

## FY 2022-2024 CTAE BUDGET SUMMARY

|                               | PROG#      | DESCRIPTION                                     | 2022 BUDGET                               | 2023 BUDGET    | 2024 BUDGET    |                                  |  |  |  |
|-------------------------------|------------|-------------------------------------------------|-------------------------------------------|----------------|----------------|----------------------------------|--|--|--|
| STATE GRANTS                  | 3019       | Supervision Grant - pays partial salary ONLY    | \$23,340.00                               | \$28,667.00    | \$28,877.00    |                                  |  |  |  |
|                               |            | CARES Act CTE Supervision                       | \$5,677.00                                | \$0.00         | \$0.00         |                                  |  |  |  |
|                               | 3540       | Apprenticeship Grant - pays partial salary ONLY | \$36,486.00                               | \$36,890.00    | \$37,635.00    |                                  |  |  |  |
|                               |            | CARES Act CTE Youth Apprenticeship              | \$0.00                                    | \$0.00         | \$0.00         |                                  |  |  |  |
|                               | 3550       | Industry Certification - See Breakdown Below    | \$20,000.00                               | \$0.00         | \$20,000.00    |                                  |  |  |  |
|                               | 3554       | CTAE - Extended Day                             | \$146,709.00                              | \$159,923.00   | \$170,304.00   |                                  |  |  |  |
|                               |            | CARES Act CTE Extended Day                      | \$0.00                                    | \$0.00         | \$0.00         |                                  |  |  |  |
|                               | 3532       | CREQ (Bond) Grant - See Breakdown Below         | \$0.00                                    | \$48,325.00    | \$0.00         |                                  |  |  |  |
|                               | 3562       | AGCRE (AG Bond) Grant - See Breakdown Below     | \$0.00                                    | \$0.00         | \$0.00         |                                  |  |  |  |
|                               |            | TOTAL STATE GRANTS                              | \$232,212.00                              | \$273,805.00   | \$256,816.00   |                                  |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
| AG STATE GRANTS               | 3553       | Agriculture - Extended Day                      | \$35,844.00                               | \$42,422.00    | \$41,934.00    |                                  |  |  |  |
|                               |            | CARES Act CTAE- AG Extended Day                 | \$0.00                                    | \$0.00         | \$0.00         |                                  |  |  |  |
|                               | 3529       | Agriculture - Extended Year                     | \$30,185.00                               | \$35,724.00    | \$35,313.00    |                                  |  |  |  |
|                               |            | CARES Act CTAE- AG Extended Year                | \$0.00                                    | \$0.00         | \$0.00         |                                  |  |  |  |
|                               | 3521       | Agriculture - Young Farmer (New Grant FY24)     |                                           |                | \$5,000.00     |                                  |  |  |  |
|                               |            | TOTAL AG GRANTS                                 | \$66,029.00                               | \$78,146.00    | \$82,247.00    |                                  |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
| FEDERAL GRANTS                | 3324       | Perkins Program Improvement Grant               | \$400,873.00                              | \$408,095.00   | \$433,050.00   |                                  |  |  |  |
|                               | 3327       | Perkins CarryOver Funds                         | \$40,466.00                               | \$27,917.00    | \$27,917.00    |                                  |  |  |  |
|                               | Consortium | 3326                                            | Perkins Professional Development (CTAERN) | \$34,859.00    | \$35,487.00    | \$39,734.00                      |  |  |  |
|                               |            | 3325                                            | PerkinsPlus Reserve                       | \$9,986.00     | \$10,000.00    | \$15,000.00                      |  |  |  |
|                               |            | TOTAL FEDERAL PERKINS GRANTS                    | \$486,184.00                              | \$481,499.00   | \$515,701.00   |                                  |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
| LOCAL FUNDS                   | 0338       | CTAE Admin Office - Operating Budget            | \$35,401.00                               | \$35,401.00    | \$35,401.00    |                                  |  |  |  |
|                               | 3011       | CTAE QBE - Operating Budget                     | \$365,224.00                              | \$399,529.00   | \$399,529.00   |                                  |  |  |  |
|                               | 3540       | Youth Apprenticeship - Operating Budget         | \$4,712.00                                | \$4,712.00     | \$4,712.00     |                                  |  |  |  |
|                               |            | TOTAL LOCAL OPERATING BUDGETS                   | \$405,337.00                              | \$439,642.00   | \$439,642.00   |                                  |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
|                               |            | GRAND TOTAL BUDGETS                             | \$1,189,762.00                            | \$1,273,092.00 | \$1,294,406.00 |                                  |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
| INDUSTRY CERT<br>BREAKDOWN    | 3550       | 2022 BREAKDOWN                                  | 2023 BREAKDOWN                            |                |                | 2024 BREAKDOWN                   |  |  |  |
|                               |            | 4 Marketing Pathways                            | No pathways up for certification          |                |                | 4 Business Pathways              |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
| BOND FUNDS (CRE)<br>BREAKDOWN | 3532       | 2022 BREAKDOWN                                  | 2023 BREAKDOWN                            |                |                | 2024 BREAKDO                     |  |  |  |
|                               |            | No pathways eligible for funding                | Marketing-HMS                             |                |                | No pathways eligible for funding |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
|                               |            |                                                 |                                           |                |                |                                  |  |  |  |
|                               |            | SUPPLANTING BUDGET LINES                        | PROJECTED FIGURE                          |                |                |                                  |  |  |  |