

Georgia Department of Education CTAE Accountability & Improvement Unit

GACTE Professional Learning Conference
July 2013



Dr. John D. Barge, State School Superintendent
"Making Education Work for All Georgians"
www.gadoe.org

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FY2014 Budget and Accountability Goals

- The Accountability Unit will improve communication in working together and in communicating with the LEAs.
- The Accountability Unit will work to improve the user friendliness and accuracy of the Consolidated Application.



FY2013 Annual Report



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BUDGET CHALLENGES

Georgia CTAE is committed to providing challenging programs and opportunities for all students.



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FY2013 Unencumbered Funds

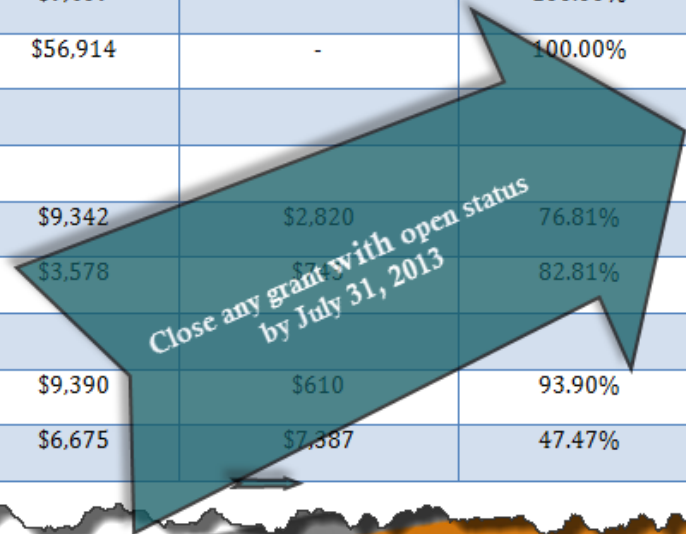
Career, Technical and Agricultural Education Grant Status

FY2013 (July 1, 2012 - June 30, 2013) as of July 1, 2013

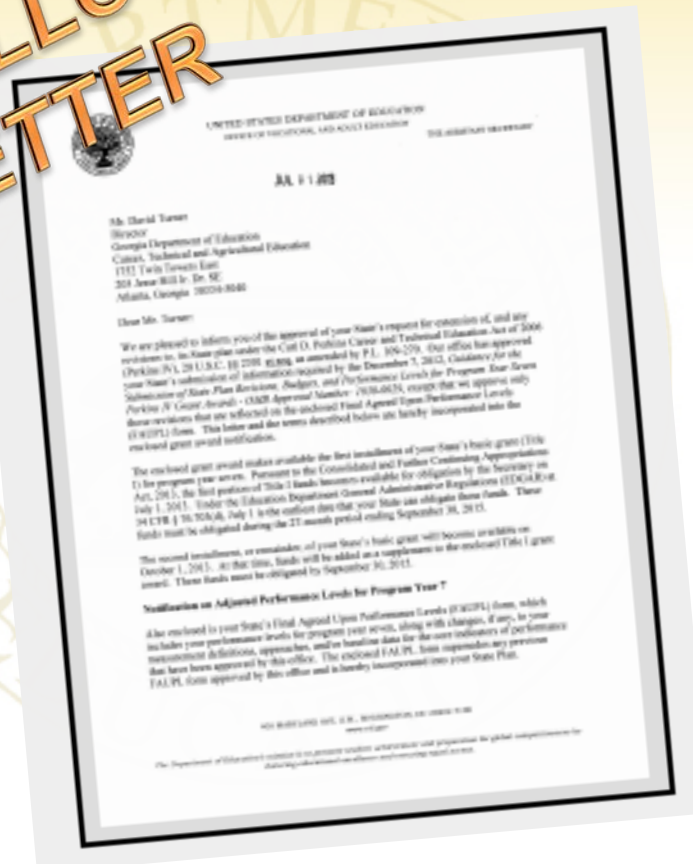
System Number: 614

System Name: *Brooks County*

Grant	Approved Budget FY2013	Funds Requisitioned as of July 1, 2013	Balance of Funds Remaining in GAORS as of July 1, 2013	% of Funds Requisitioned as of July 1, 2013	Grant Status in GAORS
Career, Technical, and Agriculture - CTE Apprenticeship	\$19,176	\$17,784	\$1,392	92.74%	Open
CTAE - Ag Extended Day	\$10,384	\$10,384	-	100.00%	Open
CTAE - Ag Extended Year	\$9,409	\$9,409	-	100.00%	Open
CTAE - Ag Young Farmer	\$56,914	\$56,914	-	100.00%	Open
CTAE - Ag Youth Camps					
CTAE - Area Teachers Program					
CTAE - CTE Extended Day	\$12,162	\$9,342	\$2,820	76.81%	Open
CTAE - CTE Extended Year	\$4,321	\$3,578	\$743	82.81%	Open
CTAE - CTE FCCLA					
CTAE - CTE Industry Certification	\$10,000	\$9,390	\$610	93.90%	Open
CTAE - Supervision	\$14,062	\$6,675	\$7,387	47.47%	Open



FY2014 ALLOCATION LETTER



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CONSEQUENCES OF SEQUESTRATION

- Congress did not pass a budget in January 2012
- Sequestration became law August 2012
- These automatic reductions mandated by the Budget Control Act are expected to cut roughly \$1 trillion from our nation's deficit in the next 10 years
- Scheduled to go into effect January 1, 2013, delayed till March. We receive our state allocation in two payments (July 1 and October 1). July 1 is 25% of total allocation and October 1 is remaining 75%. Georgia has always allocated 100% at June SBOE Meeting
- Georgia received an 8.47% reduction in FY2014 Perkins funds. A reduction of up to 14.7% could occur to your FY 2015 allocation



Perkins Grant Award

- ✓ You will only be able to draw down a maximum of 25% of your grant from July 1, 2013 to September 30, 2013.
- ✓ The remaining 75% will be available to draw down from October 1, 2013 through June 30, 2014.



Federal Perkins Allocation

March 9, 2013												
DRAFT FOR ANALYSIS AND PLANNING PURPOSES ONLY (using saipe Census Data)												
FY 2014 Perkins IV Allocation to Eligible Recipients (July 1, 2013 - June 30, 2014)												
System Number	System Name	Total Population	Relevant' age 5 to 17 (Combined Systems)	Estimated Amount to be Available 7/1/2013>>			Compared to FY 2013			July 1, 2013 25% Allocation	October 1, 2013 75% Allocation	Total FY2014 Allocation
				30%	Relevant Age 5 to 17 in Families in Poverty (combined systems)	70%	FY2014 Total Perkins IV - Sec.131(a) 75%	FY 2013 Total Perkins IV - Sec.131(a) 75%	Difference FY2013			
601	Appling County	18,420	3,369	7,247	1,013	20,864	28,111	36,812	-8,701	502	27,609	28,111
602	Atkinson County	8,413	1,739	3,741	739	15,220	18,961	21,671	-2,710	15,253	15,253	18,961
603	Bacon County	11,203	2,069	4,451	657	13,532	17,983	19,549	-1,567			17,983
604	Baker County	3,085	573	1,233	210	4,325	5,558	7,402	-1,844			5,558
605	Baldwin County	44,417	6,430	13,832	2,118	43,622	57,454	62,319	-4,865			57,454
606	Banks County	18,251	3,456	7,435	855	17,610	25,046	25,690	-646			25,046
607	Barrow County	69,912	13,962	30,035	3,146	64,795	94,830	98,435	-3,606			94,830
608	Bartow County	80,645	15,833	34,060	3,828	78,841	112,901	101,308	11,593			112,901
609	Ben Hill County	17,673	3,215	6,916	1,326	27,310	34,226	42,230	-8,004			34,226
610	Berrien County	19,372	3,572	7,684	1,104	22,738	30,422	34,567	-4,145			30,422
611	Bibb County	156,433	28,535	61,385	8,935	184,024	245,409	302,667	-57,258			245,409
612	Bleckley County	13,290	2,212	4,758	563	11,595	16,353	20,970	-4,617			16,353
613	Brantley County	18,367	3,562	7,663	1,003	20,658	28,321	28,330	-9			28,321
614	Brooks County	15,869	2,683	5,772	1,092	22,491	28,263	29,969	-1,726			28,263
615	Bryan County	31,377	6,832	14,697	1,167	24,035	38,732	45,188	-6,456			38,732
616	Bulloch County	72,881	10,268	22,089	2,973	61,232	83,321	89,262	-5,942	8374	80,912	83,321
617	Burke County	23,504	4,722	10,158	1,896	39,050	49,208	60,029	-10,821	4186	45,022	49,208
618	Butts County	23,504	3,805	8,185	1,047	21,564	29,749	34,174	-4,425	4119	25,630	29,749
619	Calhoun County	6,740	949	2,042	363	7,476	9,518	10,914	-1,396	1333	8,185	9,518
620	Camden County	50,410	9,352	20,118	1,780	36,661	56,779	69,285	-12,506	4815	51,964	56,779
621	Candler County	11,276	2,089	4,494	755	15,550	20,044	23,206	-3,162	2640	17,404	20,044
622	Carroll County	86,606	16,807	36,155	3,496	72,003	108,158	133,500	-25,342	8033	100,125	108,158
623	Catoosa County	64,530	11,854	25,501	2,216	45,641	71,142	79,735	-8,594	11340	59,802	71,142
624	Charlton County	13,422	1,870	4,023	604	12,440	16,463	18,094	-1,631	2893	13,570	16,463
625	Chatham County	271,544	42,159	90,693	14,101	290,423	381,116	343,943	37,173	123159	257,957	381,116
626	Chattahoochee County	28,223	3,444	7,409	696	14,335	21,744	27,357	-5,613	1226	20,518	21,744
627	Chattooga County	23,929	3,806	8,188	920	18,948	27,136	37,438	-10,302	-943	28,079	27,136
628	Cherokee County	218,286	43,682	93,969	5,072	104,462	198,431	214,505	-16,074	37553	160,878	198,431
629	Clarke County	117,344	13,306	28,624	4,621	95,174	123,788	152,418	-28,620	9484	114,314	123,788
630	Clay County	-	-	-	-	-	-	-	-	-	-	-
631	Clayton County	261,532	54,137	116,460	17,621	362,920	479,380	495,327	-15,947			479,380
632	Clinch County	6,777	1,278	2,749	450	9,268	12,017	15,770	-3,753			12,017
633	Cobb County	640,237	119,447	256,956	18,907	389,407	646,363	693,938	-47,575			646,363
634	Coffee County	42,864	7,819	16,820	3,107	63,991	80,812	83,188	-2,376			80,812
635	Colquitt County	45,645	8,910	19,167	3,104	63,930	83,097	97,060	-13,963			83,097
636	Columbia County	128,112	25,753	55,400	2,552	52,561	107,961	112,202	-4,241			107,961
637	Cook County	17,125	3,299	7,097	1,183	24,365	31,462	34,664	-3,202			31,462
638	Coveta County	129,629	25,657	55,194	4,383	90,272	145,466	153,661	-8,195			145,466
639	Crawford County	12,567	2,142	4,608	549	11,307	15,915	19,907	-3,992			15,915
640	Crisp County	23,710	4,374	9,409	1,831	37,711	47,120	60,883	-13,763			47,120
641	Dade County	16,570	2,600	5,593	556	11,451	17,044	20,726	-3,684			17,044
642	Dawson County	22,459	3,722	8,007	676	13,923	21,930	26,327	-4,397			21,930
643	Decatur County	27,694	5,153	11,085	2,186	45,023	56,108	61,770	-5,663			56,108

FY 2014 Perkins 25%/75% Breakdown of Allocations

\$15,000 Minimal Allocation

An LEA must qualify for a grant of at least \$15,000 under the formula to receive an allocation, or it must enter into a consortium that meets the minimum allocation requirement. A state may waive this minimum allocation requirement in any case in which the LEA is in a rural, sparsely populated area and demonstrates that it is unable to enter a consortium to provide CTE activities.



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Core Indicators of Performance

Georgia Career, Technical, and Agricultural Education (CTAE) Core Indicators of Performance

CTAE Participant – A participant is a student who earned one (1) or more credit hours in any of the CTAE program concentrations

CTAE Concentrator - A concentrator is defined as a student who has earned three (3) or more credits in a particular CTAE program area during his/her high school career. Student Record data will be utilized.

CTAE Pathway Completer - A pathway completer is a concentrator who has successfully completed three identified courses in a pathway (a student may be assessed while enrolled in the third course).

Core Indicator	Core Indicator Definition
1S1 Academic Attainment in Reading/Language Arts	Numerator: Number of graduates who were CTAE concentrators and have met the proficient or advanced level on the American Literature End of Course Test (EOCT). Denominator: Number of CTAE concentrators who took American Literature End of Course Test (EOCT) based on the scores that were included in the State's computation of College and Career Ready Performance Index (CCRPI).
1S2 Academic Attainment in Mathematics	Numerator: Number of graduates who were CTAE concentrators and have met the proficient or advanced level on the Mathematics II End of Course Test (EOCT). Denominator: Number of CTAE concentrators who took Mathematics II End of Course Test (EOCT) based on the scores that were included in the State's computation of College and Career Ready Performance Index (CCRPI).
2S1 Technical Skill Attainment	Numerator: Number of CTAE pathway completers in 12th grade who passed technical skill assessments that are aligned with industry-recognized standards in the reporting year. Denominator: Number of CTAE pathway completers in 12th grade who took the assessments in the reporting year.
3S1 Secondary School Diploma	Numerator: Number of CTAE concentrators who earned a regular secondary school diploma in the reporting year. Denominator: Number of CTAE concentrators who left secondary education in the reporting year.
4S1 Student Graduation Rates	Numerator: Number of CTAE concentrators who are cohort members and who earned a regular secondary school diploma in the reporting year. Denominator: Number of CTAE concentrators who are cohort members.
5S1 Secondary Placement	Numerator: Number of CTAE concentrators who left secondary education and entered the workforce, a postsecondary program, or a military service or employment program in the reporting year. Denominator: Number of CTAE concentrators who left secondary education in the reporting year.
6S1 Nontraditional Participation	Numerator: Number of CTAE participants from underrepresented gender groups who participated in a program that leads to employment in non-traditional fields in the reporting year. Denominator: Number of CTAE participants who participated in a program that leads to employment in non-traditional fields in the reporting year.
6S2 Nontraditional Completion	Numerator: Number of CTAE concentrators from underrepresented gender groups who completed identified programs that lead to employment in the non-traditional fields in the reporting year. Denominator: Number of CTAE concentrators who completed an identified program that leads to employment in non-traditional fields in the reporting year.

Definitions of Core Indicators of Performance



Setting System FY13 Adjusted Level of Performance Targets

1. If a system is above USDOE Performance Level Target and above State's Actual Performance Level, system should **maintain** or **increase** System's Performance Level.

Sample Calculation:

Maintain or **increase** if System's performance level is above USDOE performance level target and above State's actual performance level.

USDOE Performance Level Target = 65

State's Performance Level = 72

System's Performance Level = 80



System's Adjusted Level of Performance Target is: **80** (*maintain or increase*)

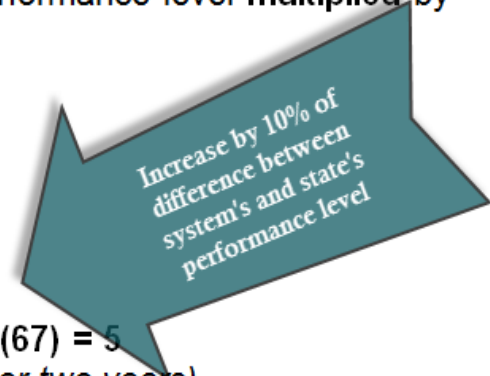


2. If a system is above USDOE Performance Level Target and below State's Performance Level, system should **increase** current performance level by **10 percent** of the **difference** between the System's Performance Level and State's Performance Level.

Sample Calculation:

Expected Increase = State's performance level minus System's performance level multiplied by 10 percent.

USDOE Performance Level Target = 65
 State's Performance Level = 72
 System's Performance Level = 67



To calculate new system performance level increase:

State's Performance Level (72) minus System's Performance Level (67) = 5
 10% of 5 = 0.5 (*expected increase over two years*)

System's Adjusted Level of Performance Target is:

System's Performance Level (67) = *expected increase over two years* (0.5) = **67.5** or an increase of **.25** per year for the next two years

Example Year 1

System Performance = 67.00
 + .25
 New Target Yr. 1 67.25

Example Year 2

System Performance = 67.25
 + .25
 New Target Yr. 2 67.50



3. If a system is **below** USDOE Performance Level Target and **below** State Performance Level, use USDOE Performance Level Target minus System's Actual Performance Level divided by four.

Sample Calculation:

Expected Increase = USDOE performance level target minus System's performance level divided by four.

USDOE Performance Level Target = 62

State's Performance Level = 60

System's Performance Level = 52

To calculate new system performance level increase:

USDOE performance level target (62) minus System's performance level (52) = 10

$$10 \div 4 = 2.5 \text{ (expected increase over two years)}$$

System's Adjusted Level of Performance Target is:

System's Performance Level (52) + *expected increase over two years* (2.5) = **54.5** or an increase of 1.25 per year for the next two years

Example Year 1

System Performance = 52.00

+ 1.25

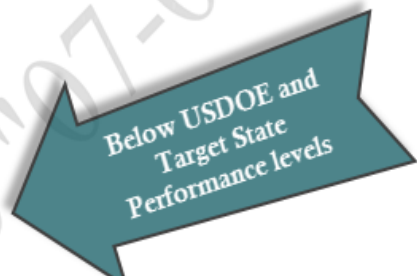
New Target Yr. 1 = 53.25

Example Year 2

System Performance = 53.25

+ 1.25

New Target Yr. 2 = 54.50



4. If a system is **below** USDOE Performance Level Target and **above** State's Performance Level, system should **maintain** or **increase** System's Performance Level.

Sample Calculation:

Maintain or **increase** if System's performance level is **below** USDOE performance level target and **above** State's actual performance level.

USDOE Performance Level Target = 60

State's Performance Level = 40

System's Performance Level = 55



Increase or
Maintain

System's Adjusted Level of Performance Target is: 55 (*maintain or increase*)



When is an Improvement Plan Required?

Year 1: Fail to meet 90% or better of the target score for a core indicator.

Action Required: Address in Con App the activities you will target for the current year to improve the indicator performance.



When is an Improvement Plan Required?

Year 2: Failed to meet 90% or better of the target score two consecutive years.

Action Required: Develop and submit an annual improvement plan targeting the indicators not met describing the date, activities to be implemented, person responsible, how the activity will be evaluated and activity status. Upload to the attachment tab in the current year Con App.



When is an Improvement Plan Required?

Year 3: Failed to meet 90% or better of the target score for three consecutive years.

Action Required: Submit to Lplan a quarterly update to your improvement plan for not met core indicators. Reports are due March 31, June 30, September 30 and December 31.



Sample Improvement Plan

Georgia's Quarterly Status Report
Non-Traditional Core Indicators 6S1 & 6S2 Improvement Plan
July 2012

In light of Georgia's failure to meet established benchmark goals for secondary student participation and completion in career courses that are considered non-traditional for gender, the GaDOE CTAE Division launched a comprehensive program approach in FY2012 to implement an all out assault on promotion of nontraditional training and employment in preparation for high-skill, high-wage, or high-demand occupations. These activities have been organized by Georgia's Program Specialist for Non-Traditional Vivian Snyder and our STEM Program Specialist Gilda Lyon. However, the Program Specialists' in all of our CTE Program areas participated in the various activities promoting non-traditional across all curriculum areas.

We feel our most successful activity has been the "Georgia STEM Festivals" held in three areas of the state Lawrenceville, Waycross, and Perry. These locations were within a two hour drive for all students of the State of Georgia. These Festivals were attended by over 2,500 students, teachers, and parents. A teaching station to expose students to nontraditional pathways was maintained throughout the two day festival. Students were actively engaged in hands-on activities. The soft data collected by student, teacher, and parent comments was overwhelmingly positive about the activities. Unfortunately, it will be a year before we can see if this activity has an impact on enrollment. Exit survey comments included: *"I discovered resources I didn't know about and realized that they are eager to work with us."* STEM Institute *"This is an awesome opportunity to expose girls to STEM careers."* STEM Institute *"These are great banners. How can I get one for my classroom?"* STEM Institute *"Fun learning experience."*

Of course, these Festivals are just one of many activities implemented through state leadership in Georgia, but we do feel it is worthy of a best practice. Below you will find a comprehensive chart of activities, timelines, personnel responsible, and status of all activities focused on Georgia's improving promotion of nontraditional training and employment in preparation for high-skill, high-wage, or high-demand occupations.

Timeline	Activity	Who	Status
Each year the Georgia Department of Education conducts compliance reviews in one-third of the school systems in Georgia. Local systems are required to present local enrollment data including the number of males and females in CTE courses. Local system coordinators are required to document strategies to increase the number of underrepresented genders in identified pathways.			
YEAR 4 July, 2010	<ul style="list-style-type: none"> Two presentations at the Georgia Association of Career and Technical Education (GACTE) In-Service regarding nontraditional fields of employment (Core Indicators 6S1 and 6S2) 	Vivian Snyder	Completed
September, 2010	<ul style="list-style-type: none"> Development of a Nontraditional web page housed on the Georgia Department of Education Career, 	Vivian Snyder & John Pritchett	Completed

Page 1

Georgia's Quarterly Status Report



SYSTEM/STATE PERFORMANCE TARGETS AND ACTUALS FY2010 FY2011 FY2012 FY2013

Perkins Core Indicator	System Target 09-10	System Actual 09-10	Target Met or NotMet 09-10	State Target 09-10	State Actual 09-10	System Target 10-11	System Actual 10-11	Target Met or NotMet 10-11	State Target 10-11	State Actual 10-11	System Target 11-12	System Actual 11-12	Target Met or NotMet 11-12	State Target 11-12	State Actual 11-12	System Target 12-13	State Target 12-13
1S1	91.94	81.08	DNM	88	89.12	92.76	81.33	DNM	91	88.28	83.16	85	M	88.7	93.45	85.42	92
1S2	83.64	64.18	DNM	73	72.46	85.28	60.87	DNM	79	68.32	60.8	87.18	M	60.8	89.08	87.28	76
2S1	64	N/A		64	61.59	67.6	N/A		68	36.46	65	45.45	DNM	65	39.01	45.45	65.5
3S1	91.07	95.65	M	86.5	94.16	92.23	83.1	M	88	92.74	95.99	93.75	M	94.5	93.92	93.94	95
4S1	93.81	90.4	M	78	91.81	94.41	80.8	M	81	90.3	90.59	93.7	M	70.1	87.2	93.7	72.8
5S1	40.89	71.19	M	40.89	79.47	54.83	75.36	M	41	75.83	70	100	M	70	99.19	100	75
6S1	27.85	21.48	DNM	40.89	18.28	35.2	26.09	DNM	41.89	17.82	18.7	22.41	M	18.7	17.63	22.41	19.2
6S2	26.7	15	DNM	45.61	19.38	35.68	27.78	M	21.25	17.68	21.7	17.39	DNM	21.7	16.69	17.39	22.2

M = System Met Target DNM = System Did Not Meet Target N/A or Blank = Data Not Available

System Needs Improvement Plan in 2014 for Core Indicator(s):

- (1) If system did not meet target (DNM) in 11-12, address improvement plan activities inside Con App.
- (2) If system did not meet targets in 10-11 and 11-12, develop annual improvement plan activities and upload as attachment to Con App.
- (3) If system did not meet targets in 09-10, 10-11 and 11-12, develop and submit to Lplan a quarterly update of improvement plan activities - March 31, June 30, Sept. 30 and Dec. 31.



BUDGETING YOUR FY14 GRANT AWARDS

- To ensure that funds are budgeted appropriately, use the “FY14 Budget Guidance” and the “Required and Permissive Uses of Perkins Funds” as your guides. A copy of each document can be downloaded from the following links:
 - <http://www.gadoe.org/Curriculum-Instruction-and-Assessment/CTAE/Documents/FY13-CTAE-Grants-Budget-Guidance.pdf>
 - <http://www.gadoe.org/Curriculum-Instruction-and-Assessment/CTAE/Documents/FY14-Permissive-Use-of-Perkins-Funds.pdf>



BUDGETING YOUR FY14 GRANT AWARDS (cont'd)

- Remember! grant funds cannot be spent until:
 - The FY13 Completion Reports have been submitted to Grants Accounting with a status of “closed”
 - The Local Board has approved the budget (no later than September 30, 2013)
 - The data side of your Program Improvement grant shows “Program Mgr Sign-off” and the budget side shows “Approved”
- Last date to sign-off on all CTAE budget grants is September 30, 2013.



BUDGETING YOUR FY14 GRANT AWARDS (cont'd)

- Any system that has not signed off on any grant budgets by September 30, 2013 is at risk of being required to return funds to the state
- If this happens, the superintendent will have to submit a letter explaining why the grant was not signed-off, after which a decision will be made if funds should be returned to the system
- Systems must notify GaDOE by September 30, 2013 through Lplan of any federal or state grant funds they will not be able to use during the fiscal period for which the funds were awarded



PROGRAM IMPROVEMENT GRANT FUNDS

- Local QBE funds budgeted in object code categories 400-800 must be equal to, or exceed the Program Improvement amount awarded to the system and budgeted in object code categories 100-800
- Funds must be budgeted in accordance with the Budget Caps and based on the guidelines presented in the “Budget Guidance” and “Required and Permissive Uses of Perkins Funds” documents



Budgeting Reminders

- Provide a **specific** and **detailed** budget description of each expenditure
 - **Avoid simply providing the object code description**

General Description	Specific/Detailed Description
Expendable computer equipment	Fourteen desktop computers for Business Lab
Registration, dues and fees	Registration for 20 CTAE teachers to attend GACTE Conference
Supplies	Classroom/lab supplies for 24 CTAE teachers at three high schools



Budgeting Reminders (cont'd)

- Only **employee benefit** allowed is **TRS** excluding the Ag Young Farmer Grant which also allows state health insurance (object code 210)
 - Use specific object code 230 for TRS
- Benefits for substitutes and professional development stipends are **NOT** allowed
- Ag Grant's uploaded PDF file (Ag Budget Worksheet & Ag Budget Summary) **must agree** with allocation in the Con App
- Avoid budgeting for **vacant positions**
 - Ag PDF
 - CTE Extended Day Grant



Budgeting Reminders (cont'd)

Function Code	Used to Budget Funds
1000	Expenses are directly related to student instruction
2210	Expenses are directly related to assisting instructional staff (planning, developing, evaluating, etc.)
2230	Expenses for CTAE Director *
2300	Expenses for Federal indirect costs and State single audit fees *
2400	Expenses for CTAE Supervisor *

*** Must be within the 5% Federal Administrative CAP**



PROGRAM IMPROVEMENT CAPS

- Systems must budget funds based on **MAXIMUM EXPENDITURES (CAPS) for each** Function/Object Code category as shown below

CATEGORY/OBJECT CODES	MAXIMUM EXPENDITURES (CAPS)
Administrative Cost (Function Codes 2230, 2300 & 2400)	Maximum 5% of Program Improvement award
Software & Equipment (Object Codes 612, 615, 616, 730 & 734) Only use 730 & 734 for items with a unit cost >\$5000	Maximum 70% of Program Improvement award
Supplies, Technology Supplies & Books-not textbooks (Object codes 610, 611, & 642)	Maximum 10% of Program Improvement award
Other (Object Codes 100, 200, 300, 400, 500 & 800)	15% or more of Program Improvement award-THIS AMOUNT CAN INCREASE IF A SYSTEM SPENDS LESS IN ANY/ALL CATEGORIES LISTED above.



What is the Difference between the **Local Maintenance of Effort Form** and the **Local Maintenance of Effort Tab**?



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THE LOCAL MAINTENANCE OF EFFORT TAB

- After May 15, a CTAE staff member reviews and approves the data side of the Program Improvement grant
- Once this grant is approved, the information initially entered on the **Local Maintenance of Effort** form automatically populates the **Local Maintenance of Effort Tab**

District Name :	County	District Code :	607
Fiscal Year :	2013	Program :	CTAE - Perkins - Program Improvement - Original
Status :	New (Date: Apr 26 2012 9:57AM)	Superintendent Sign off date :	

Program Information	Budget	Audit Trail	Assurances	Programs
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Uploaded Files	Grant Proposal	Local Board Approval	Local Maintenance of Effort
----------------	----------------	----------------------	------------------------------------

Print | Save | Sign-Off | Request Revision |

Local Maintenance of Effort

A. Local Maintenance of Effort Three-Year History Chart Comparison.
 Complete the chart below regarding the three-year history of total Local Maintenance of Effort for Career Technology Education(Section 311(b)(1A)).

Note: The amount for FY 2013 must equal or exceed the amount for FY 2012 to be in compliance with maintenance of effort and the prohibition against supplanting requirements Section 311a.

For FY 2011:
 Enter total budget amount from FY 2011 Local/QBE "Budgeted Local Maintenance of Effort Chart" which is located on the Perkins Funding Source budget sheet of the FY 2011 Local Plan.

For FY 2012:
 Enter total budget amount from FY 2012 Local/QBE "Budgeted Local Maintenance of Effort Chart" which is located on the Perkins Funding Source budget sheet of the FY 2012 Local Plan.

FY 2011 FTE/Local Budget for Career, Technical, and Agricultural Education:	2415361
FY 2012 FTE/Local Budget for Career, Technical, and Agricultural Education:	2412188
FY 2013 FTE/Local Budget for Career, Technical, and Agricultural Education:	2412188.00

Maintenance of Effort Three-Year History Comparison

Explanation for decrease in three-year expenditure of funds:
 In planning the budget this year, all programs/departments were asked to fund/budget at the same level as last year.



COMPLETING THE LOCAL MAINTENANCE OF EFFORT TAB

- Remember, the data from the Local Maintenance of Effort form is populated on this tab once the data side of the grant is in "Program Manager Sign-off" stage
 - Blue chart #1: reflects by object code categories the local/QBE funds for FY14 supporting CTAE programs
 - Blue chart #2: reflects by object code categories how you budget your FY14 Perkins Program Improvement dollars (**this chart will be automatically updated as the system completes the budgeting process on the budget tab**)
 - Blue chart #3: reflects the amount that you will spend on TCP activities. The amount you include in this chart will also be included in the total Program Improvement allocation reflected within Blue chart #2; If there is no cost for your TCP activities be sure to place a "0" in each object code category in this section
 - Blue chart #4 reflects the Professional Development section. You must budget the Professional Development award amount in object code category 800

Reminder: Enter a zero in each object code category field that does not have an amount to avoid getting an error message when you attempt to sign off



THE LOCAL MAINTENANCE OF EFFORT TAB (cont'd)

- Once the data side of the grant is in “Program Manager Sign-off” status, the CTAE coordinator for the Con App is now able to edit/update the following sections of the **Local Maintenance of Effort Tab**
 - “Enter below the Local Board Approved Funds by Object Code”
 - Any updates to this section will automatically update the “Three Years History Comparison” section
 - “Enter the Federal Perkins IV-Transition and Career Partnership Funds by Object Codes”
 - “Enter the Federal Perkins IV-Professional Development Funds by Object Codes”



LOCAL MAINTENANCE OF EFFORT TAB (cont'd)

- **Remember!** “The Federal Perkins-Program Improvement Funds by Object Codes” section of the Local Maintenance of Effort tab **will automatically update** after the system has allocated its grant award funds on the Budget tab



MATCHING OR EXCEEDING THE PROGRAM IMPROVEMENT GRANT AWARD

NOTE: THE LOCAL FUNDS BUDGETED BELOW IN OBJECT CODE CATEGORIES 400-800 MUST BE EQUAL TO OR GREATER THAN THE TOTAL PROGRAM IMPROVEMENT AWARD BUDGETED IN OBJECT CODE CATEGORIES 100-800

ENTER BELOW THE LOCAL BOARD OF EDUCATION APPROVED FUNDS BY OBJECT CODE:

(100)	(200)	(300)	(400)	(500)	(600)	(700)	(800)	(100-800)
Personal Services/ Salaries	Personal Services/ Benefits	Purchased Professional & Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other	Total Local Maintenance of Effort
953345.16	285874.9	0	15000	18804.76	36129.69	0	4701.19	1313855.70

Total Local Maintenance of Effort Operational Cost (Object Codes 400-800 only): 74635.64

ENTER THE FEDERAL PERKINS IV - PROGRAM IMPROVEMENT FUNDS BY OBJECT CODE:

(100)	(200)	(300)	(400)	(500)	(600)	(700)	(800)	(100-800)
Personal Services/ Salaries	Personal Services/ Benefits	Purchased Professional & Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other	Total
0	0	1,000	0	2,000	20,000	0	8,000	31,000

Total Perkins IV Maintenance of Effort Cost (Object Codes 100-800) 31,000

Does the Total Local Operational Cost exceed the Total Perkins Operational Cost? Yes No

Note: Your Local Board Approved Funds by Object-Total Local Maintenance of Effort Operational Cost 400-800 must equal or exceed the Program Improvement funds by Object code-Total Perkins IV Local Maintenance of Effort Cost (object codes 100-800).

NOTE: If "No" has been filled-in, the Total Perkins Operational Cost exceeds the Total Local Operational Cost. You must either adjust the amount of Local Funds or complete the explanation below:

Select from the list below the reason(s) that the Total Perkins Operational Cost exceeds the Total Local Operational Cost (Section 311(b)(1b)):

- Capital Expenditures
- Special One-time Project Cost
- Cost of Pilot Programs



PROGRAM IMPROVEMENT BUDGET

Consolidated Application

Application > Programs

Budget

District Name : Appling County
 Fiscal Year : 2012
 Status : New (Date: Mar 18 2011 9:08AM)

District Code : 601
 Program : CTAE - Perkins - Program Improvement - Original
 Superintendent Sign off date :

Program Information	Budget	Audit Trail	Assurances	Programs					
Print Sign-Off Request Revision Create Amendment									
Program : CTAE - Perkins - Program Improvement									
Current FY Allocation :		\$31,000							
Additional Allocation :		\$0.00							
Carry Over :		\$0.00							
Total Grant Award :		\$0.00							
Transfer Amount :		\$0.00							
Total Amount to be Budgeted :		\$31,000	Not Budgeted Funds :	\$0.00					
Budget Detail Show ALL									
Fiscal Year	From Program	School	To Program	Function	Object	Units	Price	Amount	Description
				2210	300	1	\$1,000	\$1,000	To pay consultant to provide Prof Dev workshops on articulation
				2210	580	10	\$200	\$2,000	Travel for CTAE staff
				1000	615	40	\$500	20,000	Computers for BCS & HCS Labs
				1000	800	20	400	8,000	Travel for teachers PDs & CTSOrelated



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PROFESSIONAL DEVELOPMENT GRANT

- Show your grant award in section D of the Local Maintenance of Effort tab under object code category “800”
 - DO NOT create a budget on the budget tab!
 - Why?
 - Systems are set up in a consortium with the CTAE Resource Network
 - The CTAE Resource Network is the fiscal agent, and will budget the funds (don’t get excited if you notice a larger amount appearing in the Professional Development budget than your allocation, this is the combined budget for all the LEAs)



PERKINSPLUS GRANT

- All Perkinsplus funds must be used for the Priority activity that it was approved
- Funds must be spent according to how they were budgeted on the initial application
- Prior approval is required before creating the amendment in the Con App
 - Send the request for prior approval to Lplan@oe.k12.g.us with the subject line “System name – Perkinsplus revision request.”



State Grant Allocations

June 13, 2013

CTAE High School State Program Grants FY14

System Number	CTE Extended Day FY2014	CTE Extended Year FY2014	Youth App FY2014	CTAE Supervision FY2014	Industry Certification FY201	CT SO FY201	State Grants Total Allocations
601	49,510	6,840	20,213	13,367	10,000		99,927
602		3,817	-	6,683			6,683
603	8,972		20,213	6,683			39,688
604			-	6,683			6,683
605	34,576		20,213	13,367	5,000		73,156
606	11,411		10,106	6,683			34,884
607	28,960		20,213	13,367			111,115
608	50,247		40,425	26,733	15,000		122,405
609	11,747		40,425	26,733	5,000		45,327
610	29,745	9,251	20,213	13,367			82,576
611	139,548		20,213	13,367	10,000		226,706
612	23,943		20,213	13,367	20,000		40,732
613	19,694	3,628	40,425	26,733			46,789
614	9,691		10,106	13,367			33,164
615	4,594		10,106	13,367			31,327
616	35,446		10,106	13,367			82,392
617	45,287		10,106	13,367			81,911
618	17,383		10,106	26,733			50,963
619			20,213	26,733			6,683
620	5,325		20,213	13,367			67,199
621	91,086	2,104	20,213	13,367			27,111
622	106,136		40,425	26,733			185,348
623	9,785		40,425	26,733	5,000		163,082
624	183,003		40,425	26,733	10,000		20,174
625			20,213	26,733			272,575
626			-	6,683	13,000		6,683
627			40,425	26,733			59,920
628			20,213	13,367			55,380
629			20,213	26,733			72,311
630			20,213	26,733			-
631			40,425	53,465	10,000		277,677
632			40,425	6,683			6,683
633			40,425	53,466	5,000		158,085
634			20,213	26,733			92,510
635			20,213	26,733			132,315
636			20,213	26,733	15,000		113,900
637			20,213	26,733			60,075
638			20,213	26,733			86,535
639			20,213	13,367			15,612
640			40,425	26,733			31,783
641			-	6,683			35,147

FY 2014 State Grant Allocations.



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Dr. John D. Barge, State School Superintendent
June 11, 2013
Page 1 of 5

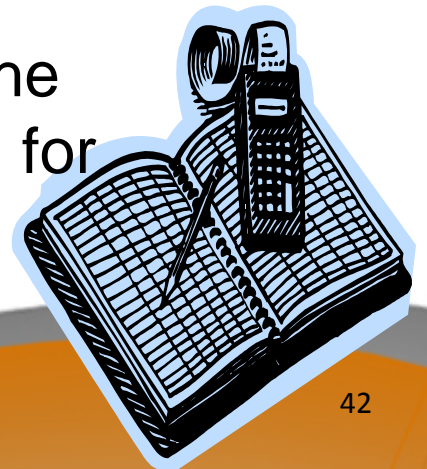
EXTENDED DAY CALCULATION

- No calculations were included for middle school personnel
- Your calculation was based on the percentage of funds you requested of the total funds that were available
- We have a total of \$6,187,178 allocated for FY 2014
- We had a total of \$9,428,752 in requests for funding



Eligibility for Other State Grants

- ❖ You must earn at minimum of **25 CTAE FTE's** to be eligible for funding in the Youth Apprenticeship Grant or the Supervision Grant
- ❖ If you fall below 25 CTAE FTE's you will be notified that your status for one-year will be held harmless to give you the opportunity to increase your FTE's
- ❖ If you do not reach 25 CTAE FTE's after the held harmless year you will not be eligible for funding



Youth Apprenticeship Grant Funding Levels

Funding is based on CTAE FTE count from
the most recent October submission

.25 or 1/4 position = 25 to 149 FTE's

.50 or 1/2 position = 150 to 499 FTE's

1 fulltime position = 500 to 4000 FTE's



Youth Apprenticeship Grant Reminders

- This grant is to fund Youth Apprenticeship Programs as defined in Georgia Department of Education State Board Policy and not WBL Coordinators
- 85% of this grant must be allocated to the YAP Coordinator Salary & Benefits



Supervision Grant Funding Levels

Funding is based on CTAE FTE count from the most recent October submission

.25 or 1/4 position = 25 to 149 FTE's

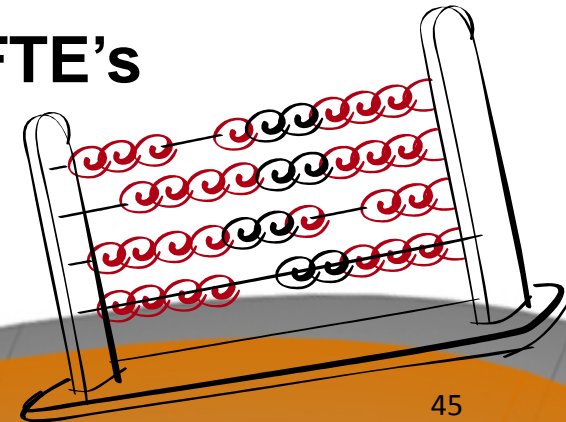
.50 or 1/2 position = 150 to 299 FTE's

1 fulltime position = 300 to 1,999 FTE's

2 fulltime positions = 2,000+ FTE's



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HOW TO AVOID RETURNING GRANT AWARD FUNDS TO THE STATE

- All funds must be spent by June 30th, Systems are encouraged to:
 - Decide at the end of prior school year, program improvement needs for upcoming school year
 - Draw down funds uniformly
 - Meet with bookkeeper in early spring to compare actual expenses to budget
 - Identify amount of funds that has not been spent
 - Decide how to spend the balance of funds
 - Create amendment to adjust budgets by **June 1st**



AN LEA IS “AT RISK” IF 15% OR GREATER of PERKINS IV GRANT AWARD IS LEFT UNSPENT

JULY 1, 2013

Career, Technical and Agricultural Education
Perkins IV - Program Improvement Grant

Three Year History of Funds not Requisitioned

as of July 1, 2013

System Number: 602

System Name: *Atkinson County*

FY2011		FY2012		FY2013	
Approved Budget	Funds not Requisitioned	Approved Budget	Funds not Requisitioned	Approved Budget	Funds not Requisitioned
\$23,116	-	\$19,554	\$31	\$27,595	\$14,295

Total Grant Funds Received in Three Years: \$70,265

Total Funds not Requisitioned in Three Years: \$14,326

% of Funds not Requisitioned in Three Years: 20.39%

Must be less than 15%

*Unspent balance may be reduced by July 31st, since systems have up to then to draw-down their funds that they spent by June 30th



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AG & VOCATIONAL CONSTRUCTION RELATED GRANTS (Capital Equipment grants)

- Contact the program specialist for the specific program area with questions and to request review of equipment prior to ordering items, etc
- Revised “Construction Related Equipment Grant (CRE) Guidance” on the website



AG & VOCATIONAL CONSTRUCTION RELATED GRANTS (Capital Equipment grants)

- Contact your Regional Coordinator with questions
 - Roy Rucks, North Region Coordinator, (404)805-7279
 - Nancy Bessinger, Central Region Coordinator, (404) 805-9633
 - Brenda Merchant, South Region Coordinator, (404) 805-9904

 - Stan Mitchell, Ag North Region Coordinator , (706)552-4461
 - Chris Corzine, Ag Central Region Coordinator, (478)822-7385
 - Lynn Barber, Ag South Region Coordinator, (229)386-3428
- Contact Lplan@doe.k12.ga.us with additional questions



5-year Compliance Review Schedule

**Career, Technical and Agricultural Education
Compliance Review Schedule FY14 - FY18**

FY2014	FY2015	FY2016	FY2017	FY2018
602 Atkinson	606 Banks	608 Bartow	604 Baker	601 Appling
603 Bacon	616 Bulloch	617 Burke	611 Bibb	607 Barrow
605 Baldwin	621 Candler	618 Butts	613 Brantley	609 Ben Hill
610 Berrien	624 Charlton	622 Carroll	626 Chattahoochee	614 Brooks
612 Bleckley	625 Chatham	637 Cook	630 Clay	615 Bryan
619 Calhoun	642 Dawson	640 Crisp	632 Clinch	623 Catoosa
620 Camden	645 Dodge	643 Decatur	636 Columbia	627 Chattooga
629 Clarke	646 Dooly	647 Dougherty	644 DeKalb	628 Cherokee
631 Clayton	650 Echols	665 Grady	649 Early	633 Cobb
638 Coweta	657 Floyd	666 Greene	651 Effingham	634 Coffee
639 Crawford	660 Fulton	676 Houston	661 Gilmer	635 Colquitt
641 Dade	662 Glascock	677 Irwin	664 Gordon	648 Douglas
653 Emanuel	681 Jefferson	680 Jeff Davis	667 Gwinnett	652 Elbert
656 Fayette	682 Jenkins	690 Lincoln	669 Hall	654 Evans
670 Hancock	686 Lanier	698 McIntosh	678 Jackson	655 Fannin
673 Hart	688 Lee	704 Morgan	683 Johnson	658 Forsyth
674 Heard	697 McDuffie	706 Muscogee	691 Long	659 Franklin
675 Henry	699 Meriwether	714 Pike	692 Lowndes	663 Glynn
679 Jasper	701 Mitchell	717 Putnam	700 Miller	668 Habersham
684 Jones	702 Monroe	724 Screven	701 Mitchell	671 Haralson
685 Lamar	721 Richmond	730 Talbot	703 Montgomery	672 Harris
689 Liberty	725 Seminole	732 Tattnall	708 Oconee	687 Laurens
693 Lumpkin	726 Spalding	734 Telfair	712 Pickens	696 Marion
694 Macon	735 Terrell	738 Toombs	718 Quitman	705 Murray
695 Madison	740 Treutlen	739 Towns	729 Sumter	710 Paulding
707 Newton	741 Troup	755 Whitfield	731 Taliaferro	713 Pierce
709 Oglethorpe	743 Twiggs	761 Atlanta City	737 Tift	715 Polk
711 Peach	744 Union	766 Carrollton City	742 Turner	719 Rabun
716 Pulaski	749 Warren	769 Chickamauga City	745 Upson	720 Randolph
723 Schley	763 Bremen City	771 Commerce City	746 Walker	722 Rockdale
736 Thomas	764 Buford City	772 Dalton City	750 Washington	727 Stephens
753 Wheeler	767 Cartersville City	773 Decatur City	751 Wayne	728 Stewart
759 Worth	784 Pelham City	776 Gainesville City	752 Webster	733 Taylor
793 Vidalia City	789 Thomasville City	779 Jefferson City	754 White	747 Walton
		781 Marietta City	756 Wilcox	748 Ware
		786 Social Circle City	757 Wilkes	765 Calhoun City
			758 Wilkinson	792 Valdosta City



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Administrative Compliance

❖ Continuous Nondiscrimination Notification

--Recipients must take continuing steps to notify students, applicants, parents, employees, and unions or professional organizations that it does not discriminate based on race, color, national origin, sex or disability.

--Must appear on all documents, applications, brochures, etc... distributed by LEA.



Sample Continuous Notification

The (Everyday County/City School System) offers career and technical education programs at (Ironworks High School, Peterman Career Technical Center, Moosehead Middle School). These programs are designed to prepare youth for a broad range of employment and further education and are offered under the guidance of certified teachers. The following is a list of programs being offered this year and the criteria for admission.

<u>Program</u>	<u>Criteria for Admission</u>	<u>Students Must:</u>
Health Science Cosmetology		Be able to work in environment with various chemicals and hair care products. Be able to reach, bend, and lift 10 pounds
Automotive Service Technology Horticulture		Be able to work in environment with various pollens and allergens

All career and technical education programs follow the system's policies of nondiscrimination on the basis of race, color, religion, national origin, sex, age, and disability in all programs, services, activities, and employment. In addition, arrangements can be made to ensure that the lack of English language proficiency is not a barrier to admission or participation.

For general information about these programs, contact:

Name
Career and Technical Administrator
Address
Telephone Number
E-Mail Address

Inquiries regarding nondiscrimination policies should be directed to:

Name and Title
Address
Telephone Number
E-mail Address



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Administrative Compliance

❖ Annual School Public Notification

--Prior to the beginning of the school year annually, recipient must advise students, parents, employees, and the general public that ALL CTAE program opportunities will be offered to all students regardless of race, color, national origin, sex or disability.



Sample Annual Notification

Public Notice

Concrete County Board of Education

The Concrete County School system offers the following career and technical education programs for all students regardless of race, color, national origin, including those with limited English proficiency, sex or disability in grades 9-12.

Horticulture
Cosmetology
Culinary Arts
Law and Public Safety
Welding
Automotive Service Technology
Business/Marketing

Persons seeking further information concerning the career and technical education offerings and specific pre-requisite criteria should contact:

Mr. Ray GaDOE
Career Technical Administrator
333 Concrete Drive
Tomahawk, AL 00033
000-343-0000
E-mail Address

Inquiries regarding nondiscrimination policies should be directed to:

Name and Title
Address
Telephone Number
E-mail Address

 Name and Title
Address
Telephone Number
E-mail Address

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REMINDER DATES

- July 31st :
 - **Final date** to draw down FY12 funds
 - **Completion Reports Due!** Remind your bookkeepers to do the Completion Reports for CTAE grants
- September 30th:
 - **Final date** for all grant sign-offs (including Local Board Approval)
 - **Final date** to return any FY13 grant funds that will not be spent
- See “Save-A-Date” schedule on next slide



Accountability, Finance & Resource Staff Contact Information

- Dr. Ray Anukam

ranukam@doe.k12.ga.us

- Brenda Barker

brbarker@doe.k12.ga.us

- Nancy Bessinger

nbessinger@doe.k12.ga.us

- Nicole Croom

ncroom@doe.k12.ga.us

- Brenda Merchant

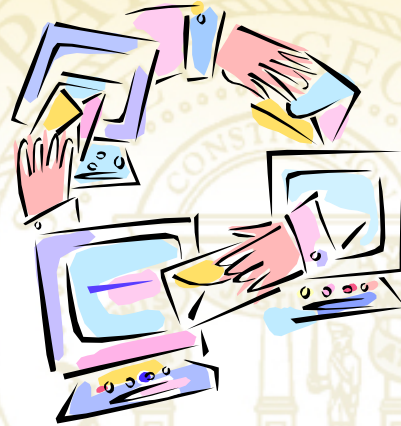
bmerchant@doe.k12.ga.us

- Roy Rucks

rrucks@doe.k12.ga.us

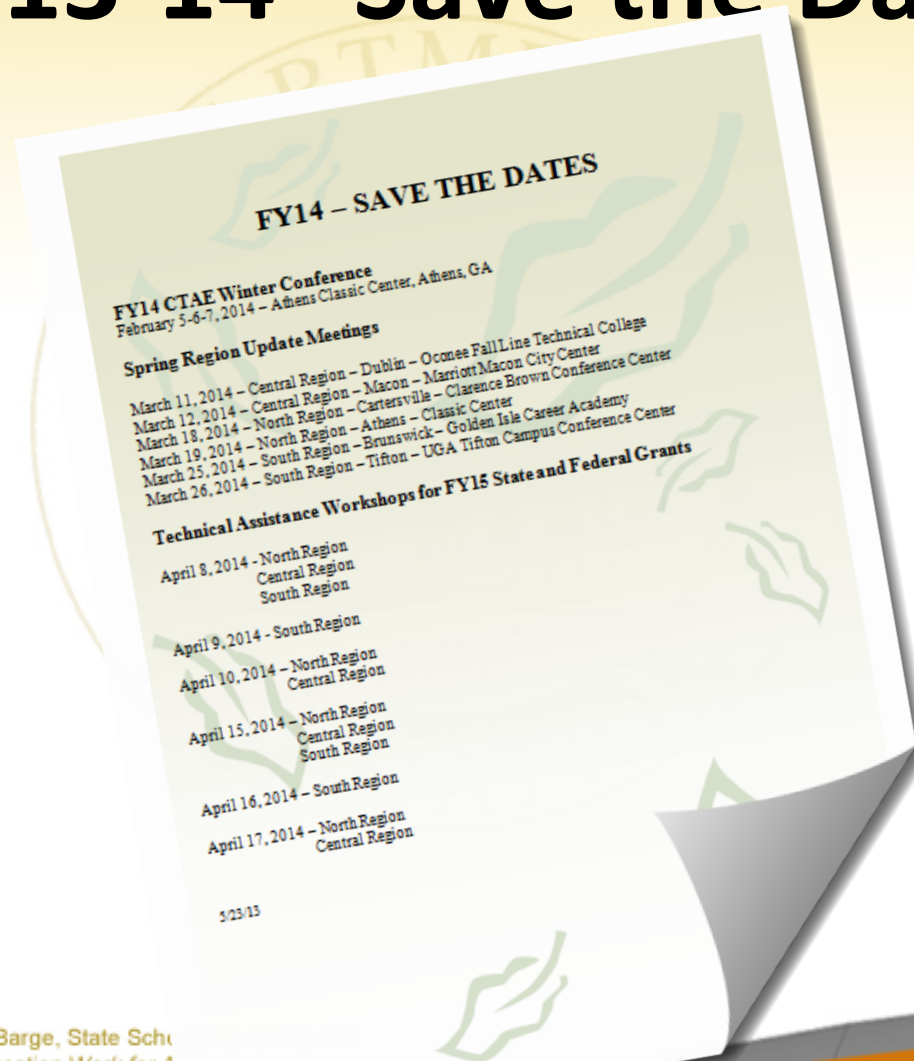
- Cynthia Pitts

cpitts@doe.k12.ga.us



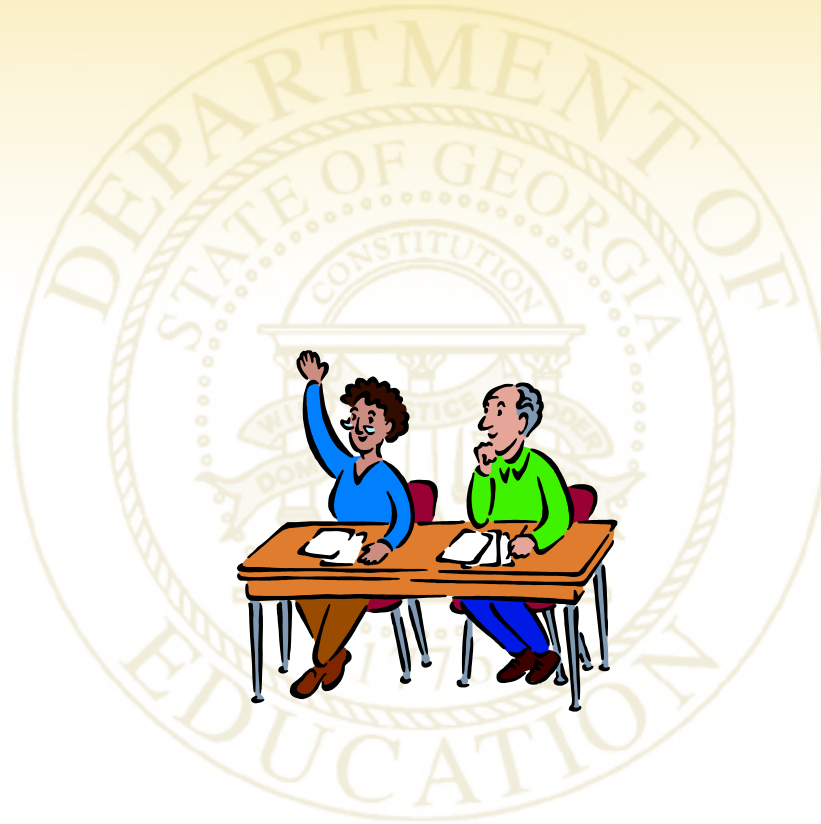
CTAE LEADERS

FY2013-14 “Save the Dates”



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Questions?



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