



Organization: CALALLEN ISD
Campus/Site: N/A
Vendor ID: 1746000464

County District: 178903
ESC Region: 02
School Year: 2023-2024

SAS#: PERKAA24

2023-2024 Perkins V: Strengthening Career and Technical Education for the 21st Century

General Information GS2000 - Certify and Submit

Due: 09/01/2023 05:00 PM
Application Status: Submitted

Amendment #: 00
Version #: 01

Description	Required	Status	Last Update
General Information			
GS2100 - Applicant Information	*	Complete	06/22/2023 03:33 PM
GS2300 - Negotiation Comments and Confirmation		New	
Program Description			
PS3012 - Local Application	*	Complete	06/29/2023 08:52 AM
PS3350 - Accountability	*	Complete	06/29/2023 09:07 AM
Program Budget			
BS6001 - Program Budget Summary and Support	*	Complete	06/29/2023 09:10 AM
BS6101 - Payroll Costs	*	Complete	06/29/2023 09:11 AM
BS6201 - Professional and Contracted Services	*	Complete	06/29/2023 09:11 AM
BS6401 - Other Operating Costs	*	Complete	06/29/2023 09:11 AM
BS6501 - Debt Services	*	Complete	06/29/2023 09:11 AM
BS6601 - Capital Outlay	*	Complete	06/29/2023 09:11 AM
BS6020 - Required Uses of Funds	*	Complete	06/29/2023 09:17 AM

Certification and Incorporation Statement

I hereby certify that the information contained in this application is, to the best of my knowledge, correct and that the organization named above has authorized me as its representative to obligate this organization in a legally binding contractual agreement. I further certify that any ensuing program and activity will be conducted in accordance with all applicable Federal and State laws and regulations; application guidelines and instructions; the general provisions and assurances, debarment and suspension certification, lobbying certification requirements, special provisions and assurances, and the schedules submitted. It is understood by the applicant that this application constitutes an offer and, if accepted by the Texas Education Agency or renegotiated to acceptance, will form a binding agreement.

Authorized Official		Select Contact: <input type="text" value="Select One"/> or <input type="button" value="Add New Contact"/>
First Name: Emily	Initial:	Last Name: Lorenz Title: Superintendent
Phone: 361-242-5600	Ext:	E-Mail: elorenz@calallen.org

Submitter Information

First Name: Leslee	Last Name: Schauer
Approval ID: leslee.schauer	Submit Date and Time: 07/24/2023 08:33:39 AM



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**General Information
 GS2100 - Applicant Information**

Part 1: Organization Information

A. Applicant		
Organization Name: CALALLEN ISD		
Mailing Address Line 1: 4205 WILDCAT DR		
Mailing Address Line 2:		
City: CORPUS CHRISTI	State: TX	Zip Code: 78410

B. Unique Entity Identifier (SAM)
UEI (SAM): FH7LVAN35RL4

Part 2: Applicant Contacts

A. Primary Contact			Select Contact:	Select One	or	Add New Contact
First Name: Dr. Leslee	Initial: E	Last Name: Schauer				
Title: Director, Federal and Special Programs						
Telephone: 361-242-5600	Ext.: 1011	E-Mail: lschauer@calallen.org				

B. Secondary Contact			Select Contact:	Select One	or	Add New Contact
First Name: Emily	Initial:	Last Name: Lorenz				
Title: Superintendent						
Telephone: 361-242-5600	Ext.: 1018	E-Mail: elorenz@calallen.org				



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General Information GS2300 - Negotiation Comments and Confirmation

Part 1: General Comments

General Comments (TEA Use Only)

Part 2: Negotiation Items

This schedule is for TEA to document any required changes and communications to the applicant in the event this application requires negotiation. It will also require applicants to acknowledge that they have made the changes requested.

Applicants: For all negotiation notes below, please make the requested changes in the grant application itself.

- Please do check the "Change Completed" box.
- Please do not enter information in the "Grantee Comments" section, unless you are specifically instructed to do so.

Negotiation Items	
1.	<div style="display: flex; justify-content: space-between;"> <div>Date: <input type="text"/></div> <div>Schedule: <input type="text" value="Select One"/></div> </div> <div style="border: 1px solid black; padding: 5px;"> <p>TEA Negotiation Note:</p> <div style="border: 1px solid black; height: 50px;"></div> </div> <div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="border: 1px solid black; padding: 5px;"> <p>Grantee Comments:</p> <div style="background-color: #cccccc; border: 1px solid black; height: 50px;"></div> </div> <div style="text-align: right;"> <input type="checkbox"/> LEA Completed Change </div> </div>

Add Row

Delete Row



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Program Description PS3012 - Local Application

Part 1. Comprehensive Local Needs Assessment Results

Copy Prior Year Data

Summary and Use of Funds

1. Summarize the results of the comprehensive local needs assessment.

The mandatory CLNA caused the district to take a closer look at all aspects of Career and Technology Education both within and outside of the classroom and campus. It drives the local application development and future spending decisions. It was a chance to take an in-depth look at our entire local CTE system and identify areas where targeted improvements can lead to increased opportunities for student success. The needs assessment can also provide an opportunity to engage stakeholders in a common understanding and vision for the future of CTE in our Calallen ISD.

2. Most recent State and LEA Perkins Performance Indicator data have been reviewed.

3. Describe how the LEA will use funds to develop and implement evaluations of CTE programs, including evaluations necessary to complete the comprehensive local needs assessment (one of the six required uses of funds).

CISD will use the funds to develop, coordinate, implement, or improve CTE programs to meet the needs identified in the CLNA. There must be a clear linkage between the needs assessment and how funds are spent. In addition to being justified by the needs assessment, funds must be used to support CTE programs that are of sufficient size, scope and quality to be effective. The funds will provide: career exploration and career development activities, professional development, the skills necessary to pursue career in high-skill, high-wage, or in-demand jobs, integrate academic skills into CTE programs, plan and carry out activities that will result in increasing student achievement, and create evaluations necessary to complete the CLNA.

Part 2. Programs of Study Funding

Programs of Study - Uses and Activities

1. Check the box next to each of the Statewide Programs of Study the LEA plans to offer in the 2023-2024 school year.

- | | | |
|--|---|--|
| <input checked="" type="checkbox"/> Accounting & Financial Services | <input checked="" type="checkbox"/> Early Learning | <input type="checkbox"/> Lodging and Resort Management |
| <input type="checkbox"/> Advanced Manufacturing | <input checked="" type="checkbox"/> Electrical | <input checked="" type="checkbox"/> Manufacturing Technology |
| <input type="checkbox"/> Agribusiness | <input checked="" type="checkbox"/> Emergency Services | <input type="checkbox"/> Marketing and Sales |
| <input checked="" type="checkbox"/> Animal Science | <input checked="" type="checkbox"/> Engineering | <input type="checkbox"/> Masonry |
| <input checked="" type="checkbox"/> Applied Agricultural Engineering | <input type="checkbox"/> Entrepreneurship | <input type="checkbox"/> Medical Therapy |
| <input type="checkbox"/> Architectural Design | <input checked="" type="checkbox"/> Environmental/Natural Resources | <input type="checkbox"/> Networking Systems |
| <input checked="" type="checkbox"/> Automotive | <input type="checkbox"/> Exercise Science and Wellness | <input type="checkbox"/> Nursing Science |
| <input type="checkbox"/> Aviation Maintenance | <input checked="" type="checkbox"/> Family and Community Services | <input checked="" type="checkbox"/> Oil/Gas Exploration & Production |
| <input type="checkbox"/> Bio-Medical Science | <input type="checkbox"/> Food Science and Technology | <input checked="" type="checkbox"/> Plant Science |
| <input checked="" type="checkbox"/> Business Management | <input type="checkbox"/> Government/Public Administration | <input checked="" type="checkbox"/> Plumbing and Pipefitting |
| <input type="checkbox"/> Carpentry | <input checked="" type="checkbox"/> Health and Wellness | <input checked="" type="checkbox"/> Programming & Software Dev. |
| <input type="checkbox"/> Construction Mgt and Inspection | <input type="checkbox"/> Health Informatics | <input checked="" type="checkbox"/> Refining and Chemical Processes |
| <input type="checkbox"/> Culinary Arts | <input type="checkbox"/> Healthcare Diagnostics | <input type="checkbox"/> Renewable Energy |
| <input type="checkbox"/> Cybersecurity | <input checked="" type="checkbox"/> Healthcare Therapeutic | <input checked="" type="checkbox"/> Teaching and Training |
| <input checked="" type="checkbox"/> Design & Multimedia Arts | <input checked="" type="checkbox"/> HVAC and Sheet Metal | <input type="checkbox"/> Travel, Tourism, and Attractions |
| <input type="checkbox"/> Diesel and Heavy Equipment | <input type="checkbox"/> Information Technology Support | <input type="checkbox"/> Web Development |
| <input checked="" type="checkbox"/> Digital Communications | <input checked="" type="checkbox"/> Law Enforcement | <input checked="" type="checkbox"/> Welding |
| <input type="checkbox"/> Distribution and Logistics | <input type="checkbox"/> Legal Studies | |

2. Check the box next to each of the approved Regional Programs of Study the LEA plans to offer in the 2023-2024 school year.

- | | | |
|--|--|---|
| <input type="checkbox"/> Aviation (Flight) | <input type="checkbox"/> Geospatial Engineering & Land Surveying | <input type="checkbox"/> Printing & Imaging |
| <input checked="" type="checkbox"/> Cosmetology & Personal Care Services | <input type="checkbox"/> Industrial Maintenance | <input type="checkbox"/> Retail Management |
| <input type="checkbox"/> Drone (Unmanned Flight) | <input type="checkbox"/> Maritime | |



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Program Description PS3012 - Local Application

3. Describe the programs of study and activities the LEA will support with Perkins funds.

Perkins funds will be used on programs of study that fall into high demand/high wage programs of study that are relevant to our region. Activities supported include field trips, acquisition of software and equipment used in latest technology trends.

4. Describe how the results of the comprehensive local needs assessment informed the selection of the programs of study and activities to be funded.

The CLNA assisted us in identifying the areas in which we need to consistently offer and expand programs of study and activities to be funded. By looking at the regional labor market, we were able to identify high wage/high demand careers within the coastal bend and compared it to the programs of study that we currently offer. Upon this review, we identified gaps in programs that need to be expanded.

5. Describe how students will learn about CTE course offerings through programs of study, including students who are members of special populations and those from different races, ethnicities, and genders. (Reference response provided in SC5600 - Comprehensive Local Needs Assessment: Part 6.)

CISD will continue to embed ongoing recruitment within entry level classes. Calallen TV announcements, the district and campus website, school newspaper, meet the teacher night and competitions occur throughout the year. Intense recruitment occurs prior to registration through school assemblies, class assemblies, parent communications and career day. CTE teachers are included in ARDs and are made aware of appropriate CTE courses.

6. Provide within CTE, the skills necessary to pursue careers in high skill, high-wage, and in-demand industry sectors or occupations (one of the six required local uses of funds). Select all that apply to the LEA.

- The LEA programs of study are selected from the Statewide or regionally approved list.
- The LEA offers multiple career preparation learning opportunities for students.
- The LEA has instructional partnerships with business and industry to provide relevant experiences for students.
- Business and industry partners regularly provide input to ensure that students receive strong experience in and understanding of all aspects of their industries.

Other (Specify):

Other (Specify):

Other (Specify):



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Program Description PS3012 - Local Application

Part 3. Career Exploration, Guidance, and Counseling Provided to All Students in the LEA

Career Exploration, Guidance, and Counseling

1. Describe how career guidance and academic counseling will be provided to students before enrolling and while participating in CTE programs of study. List the methods of reaching all students, including recruiting students from groups identified as special populations and from different races, ethnicities, and genders.

Effective academic counseling and career advising fosters student success and are an integral part of the institutional environment. Academic counseling provides students with clear pathways for successful and timely completion of their academic goals. CISD counselors advise students by providing information about a wide variety courses that will lead to career certifications and gainful employment opportunities in the area.

Counselors work with 8th grade students and their parents/guardian to determine the appropriate pathway for each student. Counselors and faculty members help students develop educational goals and guide their professional development via networking opportunities, confidence building, and career planning. A strong collaboration among the faculty and counselors are encouraged and sustained in order to increase students' successful graduation and CCMR achievement.

2. Provide career exploration and career development activities to students (one of the six required local uses of funds). Select all that apply to the LEA.

- Introductory courses or activities focused on career exploration and career awareness, including non-traditional fields are available to students.
- Labor market and career information are readily available for students and parents to access.
- Graduation and career plans are developed for each CTE student
- Career guidance and academic counselors are available to provide information on postsecondary education and career options.
- Students receive a comprehensive understanding of all aspects of an industry.

Other (Specify):

Other (Specify):

Other (Specify):



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Program Description PS3012 - Local Application

Part 4. Improve Academic and Technical Skills of CTE Students

Improve Academic and Technical Skills of CTE Students

1. Describe how the LEA will encourage career and technical education students at the secondary level to enroll in rigorous and challenging courses in the core academic subjects. (Reference response provided in SC5600 - Comprehensive Local Needs Assessment: Part 4, Line 3.)

CISD counselors work tirelessly to encourage students to enroll CTE students in challenging core academic subjects.

The gaps between CISD students in work-based learning and completion of advanced academics includes:

- Lack of exposure to realistic high demand labor market jobs
- Lack of education and awareness amongst students and parents in regards to advanced courses and the relationship they have to the workforce
- Lack of funding for educational work-related field trips
- Lack of student interest in regional high demand careers

We are aware of barriers and are making every attempt to overcome them.

2. Support the integration of academic skills into CTE programs of study (one of the six required local uses of funds). Select all that apply to the LEA.

- CTE participants, explorers, concentrators, and completers have access to challenging academic standards and coursework.
- Teachers, faculty, administrators, and career guidance and academic counselors participate in professional learning to integrate CTE and academic curriculum.

Other (Specify):

Other (Specify):

Other (Specify):



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Program Description PS3012 - Local Application

Part 5. Special Populations and Non-Traditional Fields

(Consider responses provided in SC5600 - Comprehensive Local Needs Assessment: Part 6.)

Special Populations and Non-Traditional Fields

1. Describe activities that will prepare students identified as special populations and students from different races, ethnicities, and genders for high-skill, high-wage, and in-demand occupations. (Reference response provided in SC5600 - Comprehensive Local Needs Assessment: Part 6.)

Lack of career knowledge or education amongst the family and community creates a barrier for many students to take advantage of our district's career opportunities. These groups include English learners, individuals from economically disadvantaged families, homeless students and students with disabilities. Therefore, guidance and career counselors are targeting identified student groups and working with individual students to academically prepare these students for high-skill, high-wage, and in-demand occupations.

2. Describe how special populations, including students from different races, ethnicities, and genders will be provided with equal access to CTE programs of study and how the LEA will ensure discrimination will not occur based on status as a member of special populations.

CTE teachers attend ARDS and are aware of the special needs abilities and disabilities of individual students, so they are able to recommend appropriate regular education programs of study or modified programs of study. The district trains extensively on FERPA, confidentiality, and discrimination.

3. Select activities utilized to promote preparation of students for non-traditional fields. Select all that apply to the LEA.

- Recruitment materials available
- Presentations by counselors or teachers
- Presentations by individuals in non-traditional fields
- Professional development activities

Other (Specify):

Other (Specify):

Other (Specify):



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Program Description PS3012 - Local Application

Part 6. Work-Based Learning Opportunities

Work-Based Learning Opportunities

1. Describe how the LEA will work with employers to develop or expand work-based learning opportunities for CTE students.

In addition to a career counselor, Calallen ISD has an employee that devotes a great deal of her time to reaching out to area businesses and industries to initiate opportunities for CUSD students to participate in job shadowing and internships. We also have health science classes that spend part of their time in hospitals. We are continuously seeking to expand these valuable opportunities.

2. Select the type of work-based learning opportunities provided to CTE students in the LEA. Select all that apply to the LEA.

- Job shadowing
- Internships
- Apprenticeships
- Simulated workplace
- Career preparation courses
- CTSO competitions

Other (Specify):

Other (Specify):

Other (Specify):

Part 7. Postsecondary Credit

Postsecondary Credit

1. Select the opportunities available for CTE students to earn postsecondary credit. Select all that apply to the LEA.

- Dual credit or concurrent enrollment
- Articulation agreements
- Advanced Placement (AP)
- Early College High School (ECHS)
- Pathways to Technology (P-Tech) model
- T-STEM model
- International Baccalaureate (IB)

Other (Specify):

Other (Specify):

Other (Specify):



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Program Description PS3012 - Local Application

Part 8. Recruitment, Retention, and Training

(Consider responses provided in SC5600 - Comprehensive Local Needs Assessment: Part 5.)

Recruitment, Retention, and Training

1. Describe how the LEA will offer professional development to CTE faculty, staff, and administrators in order to provide high quality instruction to CTE students. (Reference response provided in SC5600 - Comprehensive Local Needs Assessment: Part 5, Line 1.)

In order to provide high quality instruction to CTE students, CTE faculty will inform the staff, counselors, and administration of the curriculum and activities taught within programs of study during in-house professional development. Then CTE teachers and core academic teachers will coordinate rigorous cross curriculum activities to inform students of the relevancy between core academics and career education thereby persuading student buy in.

2. Describe how the LEA will support the recruitment and retention of CTE educators. (Reference response provided in SC5600 - Comprehensive Local Needs Assessment: Part 5, Line 2.)

Calallen ISD attends career fairs, widely publicizes staff openings, and offers a highly competitive salary structure for appropriately trained CTE teachers. CISD currently has a campus mentor support program to offer guidance and retain quality staff. However, we are evaluating ways to improve this program and offer support for new teachers, especially teachers that are isolated in their CTE field or transitioning from industry to education.

Teachers are encouraged to attend summer conferences in their subject areas, such as FCSTAT, CTAT, THOA.

3. Provide professional development to CTE educators (one of the six required local uses of funds). Select all that apply to the LEA.

- Supporting individualized academic and CTE instructional approaches including the integration of academic and CTE standards
- Training to ensure labor market information is used to inform CTE programs of study
- Training faculty on the latest workplace equipment, technologies, standards, and credentials
- Training school leaders and administrators on effective management of CTE programs

Other (Specify):

Other (Specify):

Other (Specify):



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Program Description PS3012 - Local Application

Part 9. Performance Gaps

Performance Gaps

1. Identify and quantify any disparities or gaps in performance on State determined levels of performance between any group of students or special populations, including students from different races, ethnicities, and genders, and the performance of all CTE concentrators/completers served by the LEA. List the strategies that will be implemented to address the underperformance with these student groups. (Reference response provided in SC5600 - Comprehensive Local Needs Assessment: Part 2.)

Calallen ISD CTE students significantly outperformed our non-CTE students in academic proficiency science and outperformed non-CTE students in all other performance indicators other than 5S4. Our district also significantly improved in indicator 5S1, however, needs to improve on indicator 5S4. Our district is lacking CTE completers due to gaps of course offerings in some areas, as well as students exploring their options.

The district data shows that Individuals with Disabilities, English Learners, and Individuals from Economically Disadvantaged Families performed below baseline in science, math, and reading language arts. Youth with Parent Active in Military performed below the baseline in math, science, reading and language arts. Female and American Indian and Alaskan Native performed below the baseline in non-traditional program concentration but performed above the baseline in math, science, and English language arts. Female students had more certifications and completers than male students. Hispanic and Latino students performed below the baseline in math and English language arts, however they performed above the baseline in science.

2. Plan and carry out elements that support the implementation of CTE programs of study and that result in increasing student achievement on performance indicators (one of the six required local uses of funds). Select all that apply to the LEA.

- The LEA's curriculum is aligned with the requirements for a program of study.
- The LEA has effective business and industry partnerships that support student learning.
- The LEA provides opportunities for CTE concentrators/completers to participate in dual or concurrent enrollment programs, early college high schools, and take courses with articulation agreements with a community college as part of a program of study.
- The LEA's programs of study use appropriate equipment, technology, and instructional materials aligned with business and industry needs.
- Industry-recognized certification examinations are provided to students within the LEA's programs of study.

Other (Specify):

Other (Specify):

Other (Specify):



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**Program Description
 PS3350 - Accountability**

Individual Applicant: 178903 - CALALLEN ISD

A. Perkins V Performance Measures

(Perkins V baseline data can be accessed through the TEAL CTER Application).

2018-2019 Actual %	2019-2020 Actual %	2020-2021 Actual %	Statewide Target %	Local Target %	Explain why Actual % for 2020-2021 was less than Statewide Target %.	Describe strategies the LEA will use to improve CTE student performance.
1. Four Year Graduation Rate - 1S1						
N/A	100.00%	98.30%	96.60%			
2. Extended Graduation Rate - 1S2						
N/A	100.00%	100.00%	98.10%			
3. Academic Proficiency in Reading/Language Arts - 2S1						
N/A	72.73%	74.20%	65.60%			
4. Academic Proficiency in Mathematics - 2S2						
N/A	66.99%	75.60%	65.70%			
5. Academic Proficiency in Science - 2S3						
N/A	85.31%	88.60%	68.50%			
6. Postsecondary Placement - 3S1						



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**Program Description
 PS3350 - Accountability**

N/A	72.81%	55.60%	39.90%			
7. Nontraditional Program Enrollment - 4S1						
N/A	52.53%	58.70%	46.20%			
8. Attained Recognized Postsecondary Credential - 5S1						
N/A	29.58%	13.00%	25.30%		Calallen ISD students did receive industry-based certifications; however, we had a change in PEIMS staff and registrars that caused our data to not get input correctly. There should be a drastic increase in the subsequent year to correct the error.	Calallen ISD students did receive industry-based certifications; however, we had a change in PEIMS staff and registrars that caused our data to not get input correctly. There should be a drastic increase in the subsequent year to correct the error.
9. Program Quality CTE Completer - 5S4						
N/A	28.17%	23.80%	39.60%		Calallen ISD CTE students significantly outperformed our non-CTE students in academic proficiency science and outperformed non-CTE students in all other performance indicators other than 5S4. Our district also significantly improved in indicator 5S1, however, needs to improve on indicator 5S4.	Our district also significantly improved in indicator 5S1, however, needs to improve on indicator 5S4. Our district is lacking CTE completers due to gaps of course offerings in some areas, as well as students exploring their options.

B. Perkins Performance Description

1. Describe district programs that are designed to enable students in special populations and students from different races, ethnicities, and genders to meet Perkins performance targets.

CISD has a wide continuum of courses available to individuals with disabilities, English learners, individuals from economically disadvantaged families and CTE students. There are ample courses of study for all students.

2. Describe the process that will be used to evaluate and continuously improve the district's performance.

Some of the measures to evaluate and continuously improve the district's performance will include student and parent surveys, individual analysis of each program of study, CTE completer data, percentage of students enrolled in CTE courses, pass/fail CTE course data, and the CLNA.



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**Program Budget
 BS6001 - Program Budget Summary and Support**

Statutory Authority: Carl D. Perkins Strengthening Career and Technical Education for the 21st Century Act, P.L. 115-224

Part 1: Available Funding

[View List of SSA Members](#)

Available Funding	
Description	23-24 Perkins V
1. Fund/SSA Code	244
2. Planning Amount	
3. Final Amount	\$43,576
4. Carryover	
5. Reallocation	
Total Funds Available	\$43,576

Part 2: Budget Summary

A. Budgeted Costs		
Description	Class/ Object Code	23-24 Perkins V
1. Consolidated Administrative Funds		<input type="radio"/> Yes <input type="radio"/> No
2. Payroll Costs	6100	
3. Professional and Contracted Services	6200	
4. Supplies and Material	6300	\$43,576
5. Other Operating Costs	6400	
6. Debt Services	6500	
7. Capital Outlay	6600	
8. Operating Transfers Out	8911	
Total Direct Costs		\$43,576
9. Indirect Costs		
Total Budgeted Costs		\$43,576
Total Funds Available Minus Total Costs		\$0
10. Payments to Member Districts of SSA	6493	

B. Pre-Award Costs

Part 2B Pre-Award Costs is hidden because it does not apply to the funding source(s) for this grant application.



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**Program Budget
 BS6001 - Program Budget Summary and Support**

C. Breakout of Direct Admin Costs

Enter amounts in Direct Admin Costs fields if applicable.

Description	Class/ Object Code	23-24 Perkins V		
		Program Costs	Direct Admin Costs	Total Costs
1. Payroll Costs	6100			
2. Professional and Contracted Services	6200			
3. Supplies and Material	6300	\$43,576		\$43,576
4. Other Operating Costs	6400			
5. Debt Services	6500			
6. Capital Outlay	6600			
7. Operating Transfers Out	8911			
Total		\$43,576		\$43,576



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 School Year: 2023-2024

SAS#: PERKAA24

2023-2024 Perkins V: Strengthening Career and Technical Education for the 21st Century

**Program Budget
 BS6101 - Payroll Costs**

Part 1: Total Payroll Costs

Payroll costs entered on BS6001	
Total Payroll Costs	23-24 Perkins V

Part 2: Number and Type of Positions

A. Administrative Support or Clerical Staff	
Position Type	23-24 Perkins V
1. Administrative support or clerical staff (integral to program)	

B. LEA Positions	
Position Type	23-24 Perkins V
1. Professional staff	<input type="checkbox"/>
2. Paraprofessionals	<input type="checkbox"/>
3. Administrative support or clerical staff (paid by LEA indirect cost)	<input type="checkbox"/>

C. Campus Positions	
Position Type	23-24 Perkins V
1. Professional staff	<input type="checkbox"/>
2. Paraprofessionals	<input type="checkbox"/>
3. Administrative support or clerical staff (paid by LEA indirect cost)	<input type="checkbox"/>

Part 3: Substitute, Extra-Duty, Benefits

Substitute, Extra-Duty, Benefits	
1. For schoolwide personnel (includes staff salary, extra-duty pay/beyond normal hours, and substitutes for staff positions at schoolwide campuses)	<input type="checkbox"/>
2. Extra duty pay/beyond normal hours for positions not indicated above	<input type="checkbox"/>
3. Substitutes for public and charter school teachers not indicated above	<input type="checkbox"/>
4. Stipends for positions not indicated above	<input type="checkbox"/>

Part 4: Confirmation of Payroll Requirements

Confirmation of Payroll Requirements	
1. <input type="checkbox"/> The grantee certifies the federally funded portion of this position and duties are reasonable, necessary, allowable and allocable under the applicable federal fund source. The grantee further certifies that it is in compliance with the federal supplement, not supplant provision applicable to each federal fund source. The grantee assures the grant-funded portion of this position and duties meet the purpose, goals, and objectives of the federal fund source. Documentation must be maintained locally by the grantee that clearly demonstrates the allowable and supplemental nature of the position, as required by each federal fund source, and will provide such documentation to TEA upon request.	



Organization: CALALLEN ISD
 Campus/Site: N/A
 Vendor ID: 1746000464

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2023-2024 Perkins V: Strengthening Career and Technical Education for the 21st Century

**Program Budget
 BS6201 - Professional and Contracted Services**

Part 1: Professional and Contracted Services

Budgeted Costs		
Description	Class/Object Code	23-24 Perkins V
1. Rental or Lease of Buildings, Space in Buildings, or Land	6269	
2. Professional and Consulting Services	6219 6239 6291	
Subtotal Professional and Contracted Services Costs		
Remaining 6200 Costs That Do Not Require Specific Approval		
Total Professional and Contracted Services Costs		

Part 2: Direct Administrative Costs

Enter amounts in direct Administrative Costs fields if applicable.				
Description	Class/Object Code	23-24 Perkins V		
		Program Costs	Direct Admin Costs	Total Costs
1. Rental or Lease of Buildings, Space in Buildings, or Land	6269			
2. Professional and Consulting Services	6219 6239 6291			
Total				

Part 3: Itemized Professional and Consulting Services

Part 3 Itemized Professional and Consulting Services (6219, 6239, 6291) is hidden because it does not apply to the funding source(s) for this grant application.



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**Program Budget
 BS6401 - Other Operating Costs**

Part 1: Other Operating Costs

Budgeted Costs		
Description	Class/ Object Code	23-24 Perkins V
1. Out-of-State Travel for Employees LEA must keep documentation locally.	6411	
2. Travel for Students to Conferences (does not include field trips) Requires pre-authorization in writing.	6412	
3. Educational Field Trips LEA must keep documentation locally.	6412 6494	
4. Stipends for Non-employees other than those included in 6419 Requires pre-authorization in writing.	6413	
5. Travel Costs for Officials such as Executive Director, Superintendent, or Board Members Allowable only when such costs are directly related to the grant. If Out-of-State Travel, LEA must keep documentation locally.	6411 6419	
6. Non-Employee Costs for Conference Requires pre-authorization in writing.	6419	
7. Hosting Conferences for Non-Employees LEA must keep documentation locally.	64xx	
Subtotal Other Operating Costs		
Remaining 6400 Costs That Do Not Require Specific Approval		
Total Other Operating Costs		



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**Program Budget
 BS6401 - Other Operating Costs**

Part 2: Direct Administrative Costs

Breakout of Direct Admin Costs				
Enter amounts in Direct Admin Costs fields if applicable.				
Description	Class Object/ Code	23-24 Perkins V		
		Program Costs	Direct Admin Costs	Total Costs
1. Out-of-State Travel for Employee	6411			
2. Travel for Students to Conferences (does not include field trips)	6412			
3. Educational Field Trips	6412 6494			
4. Stipends for Non-employees other than those included in 6419	6413			
5. Travel Costs for Officials such as Executive Director, Superintendent, or Board Members	6411 6419			
6. Non-Employee Costs for Conferences	6419			
7. Hosting Conferences for Non-Employees	64xx			
	Total			



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2023-2024 Perkins V: Strengthening Career and Technical Education for the 21st Century

**Program Budget
 BS6501 - Debt Services**

Part 1: Subscription-Based Information Technology Arrangement (SBITA) and Capital Lease Liability Costs

Budgeted Costs		
Description	Class/ Object Code	23-24 Perkins V
1. SBITA Liability - Principal	6514	
2. SBITA Liability - Interest	6526	
3. Capital Lease Liability - Principal	6512	
4. Capital Lease Liability - Interest	6522	
5. Interest on Debt	6523	
Total Debt Service Costs		

Part 2: Description of SBITA

Subscription

1. SBITA Description:

Subscription Cost:

Fund Source: Contract Start Date: Contract End Date:

Part 3: Description of Property

Property

1. Property Description:

Property Value:

Fund Source: Contract Start Date: Contract End Date:



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2023-2024 Perkins V: Strengthening Career and Technical Education for the 21st Century

**Program Budget
 BS6601 - Capital Outlay**

Part 1: Capital Expenditures

Budgeted Costs	
Description	23-24 Perkins V
1. Library Books and Media (Capitalized and Controlled by Library)	
2. Capital Expenditures for Additions, Improvements, or Modifications to Capital Assets Which Materially Increase Their Value for Useful Life (not ordinary repairs and maintenance)	
3. Furniture, Equipment, Vehicles or Software Costs for Items in Part 2	
Total Capital Outlay Costs	

Part 2: Furniture, Equipment, Vehicles or Software

Items

1. Generic Description: Number of Units:

Fund Source:

Describe how the item will be used to accomplish the objective of the program:



Organization: CALALLEN ISD
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2023-2024 Perkins V: Strengthening Career and Technical Education for the 21st Century

**Program Budget
 BS6020 - Required Uses of Funds**

Part 1: Total Budgeted Costs

Budgeted costs entered on BS6001								
Total Budgeted Costs	Payroll (6100)	Professional and Contracted Services (6200)	Supplies and Materials (6300)	Other Operating Costs (6400)	Debt Service (6500)	Capital Outlay (6600)	Indirect Costs	Total Budgeted Costs
				\$43,576				\$0

Part 2: Required Uses of Funds

A. Required Uses of Perkins Funds (Program Costs Plus Administration Costs)								
Local Uses of Perkins Funds	Payroll (6100)	Professional and Contracted Services (6200)	Supplies and Materials (6300)	Other Operating Costs (6400)	Debt Service (6500)	Capital Outlay (6600)	Subtotals	%
	1. Provide career exploration and career development activities			\$1,500				\$1,500
2. Provide professional development			\$150				\$150	0.34%
3. Provide the skills necessary to pursue careers in high-skill, high-wage, in-demand occupations			\$36,826				\$36,826	84.50%
4. Support integration of academic skills into CTE programs of study			\$1,000				\$1,000	2.29%
5. Support integration of programs of study			\$4,000				\$4,000	9.17%
6. Evaluate Perkins-funded programs including CLNA			\$100				\$100	0.22%
Subtotals			\$43,576					
Local Uses of Perkins Funds Subtotal (Subtotal for % may not equal 100% due to rounding.)							\$43,576	100.00%
Indirect Costs							\$0	
Total Budgeted Costs							\$43,576	

B. Uses of State and Local Funds								
Uses of State and Local Funds	Payroll (6100)	Professional and Contracted Services (6200)	Supplies and Materials (6300)	Other Operating Costs (6400)	Debt Service (6500)	Capital Outlay (6600)	Subtotals	%
	1. Provide career exploration and career development activities							
2. Provide professional development								
3. Provide the skills necessary to pursue careers in high-skill, high-wage, in-demand occupations								



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2023-2024 Perkins V: Strengthening Career and Technical Education for the 21st Century

**Program Budget
 BS6020 - Required Uses of Funds**

4. Support integration of academic skills into CTE programs of study								
5. Support integration of programs of study								
6. Evaluate Perkins-funded programs including CLNA								
Subtotals								
Uses of State and Local Funds Subtotal (Subtotal for % may not equal 100% due to rounding.)								

C. Grand Total

Uses of Funds Grand Total (Excluding Indirect Costs)	Payroll (6100)	Professional and Contracted Services (6200)	Supplies and Materials (6300)	Other Operating Costs (6400)	Debt Service (6500)	Capital Outlay (6600)	Subtotals
				\$43,576			

SSA Funding Report

Region	County District	Organization	ADC Submitted Date														
				R:	R:	R:	R:	R:	R:	R:							
Total:				R:	\$0	R:	\$0	R:	\$0	R:	\$0	R:	\$0	R:	\$0	R:	\$0