



FY22 Saint Paul Consortium

Prepared by Saint Paul Consortium
for Minnesota State FY21-22 Second-Year Update Strengthening Career and Technical Education for the 21st Century Act
(Perkins V)

Submitted by Kathryn J Kittel

Submitted on 06/21/2021 5:46 PM Central Standard Time

Opportunity Details

Opportunity Information

Title

FY21-22 Second-Year Update Strengthening Career and Technical Education for the 21st Century Act (Perkins V)

Description

APPLICATION OPENS MARCH 15, 2021.

The Perkins V Grant for Career and Technical Education provides funds for approved Career and Technical Education (CTE) programs. In Minnesota, funds are distributed on the basis of state-approved career and technical education programs and appropriate teacher licensure. Programs are administered under Minnesota Rules Chapter 3505 and the federal Strengthening Career and Technical Education for the 21st Century Act (Perkins V).

The Minnesota Department of Education (MDE) approves Career and Technical Education Programs (CTE) that meet teacher licensing and other criteria. These programs are eligible to access federal Perkins V funds. Districts that accept these federal dollars must report enrollment and student proficiency for CTE courses and programs to the department.

Category Explanation

Second-Year application.

Opportunity Manager

Jeralyn Jargo

Public Link

<https://www.gotomygrants.com/Public/Opportunities/Details/e4279467-db28-4225-924a-19d211999fe0>

Is Published

Yes

Submission Information

Submission Window

Opens 03/15/2021 8:00 AM

Eligibility Information

Eligibility Type

Public

Additional Eligibility Information

Pursuant to Section 134 of the Perkins V Act, to receive funds under Perkins V, a consortium must develop and submit an annual, unified, local secondary/postsecondary Perkins application and budget. The application must address secondary and postsecondary Career and Technical Education programming. The approved local application—with statement of assurance signatures—serves as the consortium's formal application for receiving Perkins funding.

Additional Information

Additional Information URL

<https://minnstate.edu/system/cte/perkins-local-application/index.html>

Additional Information URL Description

All forms and instructions related to the Perkins Local Application can be found on our website.

Project Information

Application Information

Application Name
FY22 Saint Paul Consortium

Award Requested
\$1,502,492.53

Total Award Budget
\$1,502,492.53

Primary Contact Information

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Project Description

Consortium Membership List

Consortium Membership List

If there are changes to your consortium membership, list them here; if not, type "No Change."

No Change

Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)

Narrative 1: Comprehensive Local Needs Assessment (CLNA)

CLNA

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

Secondary and Postsecondary: Non-Personnel Funding will be used to contract with RealTime Talent to assist the consortium in completion of the FY22 Comprehensive Local Needs Assessment in the amount of up to \$75,00.00
Secondary increased funds for Equipment (per request by MDE in the amount of \$35,500 for CTE Reimbursable expenses)

Use of Funds: 1. Provide career exploration and career development activities through an organized, systematic framework designed to aid students, including in the middle grades, before enrolling and while participating in a CTE program, in making informed plans and decisions about future education and career opportunities. 2. Provide professional development for teachers, faculty, school leaders, administrators, specialized instructional support personnel, career guidance and academic counselors, or paraprofessionals. 3. Provide within CTE the skills necessary to pursue careers in high-skill, high-wage, or in-demand industry sectors or occupations. 4. Support integration of academic skills into CTE programs and programs of study. 5. Plan and carry out elements that support the implementation of CTE programs and programs of study and that result in increasing student achievement on performance indicators. 6. Develop and implement evaluations of the activities carried out with funds under this part, including evaluations necessary to complete the local needs assessment and the local report.

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Narrative 2: Programs of Study (POS)

POS

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

Postsecondary: Academic Success Resources, Welding, Cabinetmaking and Sheet Metal Equipment (see attached justification) Add .6 Math Professional Tutor for Technical Programs

The priority is maintaining the POS currently in place in the consortium and looking to expand in creating additional pathways that are unique offerings at the college level. Postsecondary monies are prioritized in growing the unique POS that are not offered extensively throughout the metro area. We reinstated the Early College Partnerships Council (ECPC) in the Fall of 2020 to help in the prioritization of these POS. This group exists to evaluate all early college options available to increase access to the best match and fit for students. Programs of Study and Pathways alignment within the pipeline between SPPS and SPC are a reoccurring talking at each meeting as these begin to shift and take form at the SPPS high schools.

We do that by...

Meeting quarterly as an SPPS-SPC Leadership team

Executing actionable outcomes that impact students' achievement and success

SPPS Partnerships Director and SPC Perkins Coordinator work collaboratively to set agenda and gather information necessary to present at the meeting from all necessary parties. This also includes inviting those in leadership and/or support positions to attend meetings that voice is needed and/or decisions based on budget will need to be made.

Secondary: To address size, scope and quality, add .3 Health Science Pathway District-wide Lead, to meet industry demand as well as student interest, in all buildings.

This position will work with all traditional high schools to create unique Health Science Pathways for students to access within their buildings, through the Career Pathways Academy courses at Saint Paul College, and/or from delivery of blended in person/on-line courses. General funding, (not Perkins funding) will be used to cover .7 FTE of this position, as this CTE licensed teacher delivers content through traditional high school course credit, online courses, and concurrent enrollment courses. This will allow for the district to access CTE Reimbursement funding for some of the position's salary.

Process and Prioritization (Secondary)

The factors Secondary considers to determine programs to fund with Perkins funding, is based on the findings of the students', staff's and Advisory Committees' feedback on the CLNA as well as the regional employment data.

Priority is given to programs that are building new pathways in high wage, high skill or high demand pathways or programs who are implementing innovations within their CTE courses.

Each year, Advisory Committees are asked to review the curriculum, software used, and labs to determine if updated equipment or instructional supplies are needed.

The Perkins Lead and Pathway and Partnership Leads work with each building level Pathway Site Leader to help them determine if requests are necessary, reasonable and allocable. The Site Leader then meets with the CTE teachers in their buildings to discuss and plan for possible expenditures projected over a 2-year period. Courses being offered in the first year of the two-year plan, and buildings that do not have access to other funding are encouraged to submit a request.

Many times, there are other private grant funds, district funds or potential grant funds that can be used.

If the request meets all of the requirements for funding, the CTE teacher is encouraged to provide detailed information in the form of a spreadsheet where they list the following

information.

- **School**
- **SPPS Career Field**
- **SPPS Pathway**
- **Course**
- **Name of Teacher**
- **Items**
- **Reason for funding**
- **Description, brand, and details about item**
- **Vendor and Contact Information**
- **Cost per item**
- **School year needed**

The spreadsheet is then reviewed by the Perkins lead and the Pathway Leads to determine the most appropriate funding sources or possible grants that teachers may have access to. Many times, there are other private grant funds, district funds, or even other departmental funds such as Environmental Safety that can be used.

When appropriate, a formal request is then submitted to MDE, by the CTE Supervisor, for their official approval before it is entered into the purchasing system and inventoried.

Use of Funds: 1. Provide career exploration and career development activities through an organized, systematic framework designed to aid students, including in the middle grades, before enrolling and while participating in a CTE program, in making informed plans and decisions about future education and career opportunities. 2. Provide professional development for teachers, faculty, school leaders, administrators, specialized instructional support personnel, career guidance and academic counselors, or paraprofessionals. 3. Provide within CTE the skills necessary to pursue careers in high-skill, high-wage, or in-demand industry sectors or occupations. 4. Support integration of academic skills into CTE programs and programs of study. 5. Plan and carry out elements that support the implementation of CTE programs and programs of study and that result in increasing student achievement on performance indicators. 6. Develop and implement evaluations of the activities carried out with funds under this part, including evaluations necessary to complete the local needs assessment and the local report.

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Narrative 3: Workforce Innovation Opportunity Act (WIOA) and other workforce agencies

WIOA

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

Postsecondary: \$1,500 Workforce OneStop Contributions Use of Funds: 5. Plan and carry out elements that support the implementation of career and technical education programs and programs of study and that result in increasing student achievement of the local levels of performance established under section 113

Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)

Narrative 4: Integrated Academic and Technical Skills (IATS)

IATS

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

Secondary: One of our Long-Term Goals is to have a career related curriculum integrated in secondary courses where students can apply concepts learned in core courses. Additional information can be found on the SPPS Achieves Strategic Plan for College and Career Paths <https://www.spps.org/Page/36205>

The Math and CTE Contextualized Learning is only one example of how careers can be integrated in Core subjects. This innovative integration model will facilitate collaborations between Geometry, Algebra and CTE teachers from Central, Humboldt and Highland, who will attend the training and write curriculum to pilot over the course of the 2021-22 school year. After training, developing curriculum and piloting over the next 2 years, decisions will be made to expand or modify this integration model through conversations with District Curriculum Leaders and with the Math Curriculum Secondary Leaders over the course of 2 years. Full integration is dependent on Math Standards roll out. It is hoped that the new standards will support integration.

Secondary and Postsecondary: Contextual Learning LLC, will offer Construction Geometry and Amped on Algebra professional development at Saint Paul College summer 2021. This training will be open to other MN Consortia to help improve the indicators for MCA Math, Non-Trad and Graduation Rate. Math and CTE teachers from Secondary and Postsecondary, who are teaching within the Construction, Engineering and Manufacturing State Programs of Study or related fields, will have an opportunity to integrate content vertically from secondary to postsecondary and cross curricular, between CTE and Math.

Postsecondary: Certification Exams/TSA's DGIM/COMPUTER SCIENCE Secondary: Integrating academic and technical skills through Construction Geometry and Amped on Algebra summer PD and curriculum writing. Budgeted under Narrative 4, also mentioned in Narrative 2. 1. Provide career exploration and career development activities through an organized, systematic framework designed to aid students, including in the middle grades, before enrolling and while participating in a CTE program, in making informed plans and decisions about future education and career opportunities. 2. Provide professional development for teachers, faculty, school leaders, administrators, specialized instructional support personnel, career guidance and academic counselors, or paraprofessionals. 3. Provide within CTE the skills necessary to pursue careers in high-skill, high-wage, or in-demand industry sectors or occupations. 4. Support integration of academic skills into CTE programs and programs of study. 5. Plan and carry out elements that support the implementation of CTE programs and programs of study and that result in increasing student achievement on performance indicators. 6. Develop and implement evaluations of the activities carried out with funds under this part, including evaluations necessary to complete the local needs assessment and the local report.

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Narrative 5: Special Populations (SP)

SP

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

Postsecondary: Positions Removed for FY22: . 4FTE Director of Advising .5FTE Director of ADR .5FTE Health Sciences Pathways Advisor Other Non-Personnel and Equipment Needs: Academic Success Resources for Students with Disabilities, Marketing and Branding Materials (including virtual material), Marketing CTE Campus Visit Days (Grades 5-12) and Non-Traditional, Outreach/Recruitment Skills USA Resources/Materials for Student Groups Career Fairs, and Virtual Sim Spray Equipment for Cabinetmaking.

Focus groups are planned for year 2 around our CLNA. The hope is to have the SPC representatives lead SPPS focus groups and SPPS representative lead the SPC focus groups. The goal of these groups is to highlight the underrepresented groups (both families and students) to gather data to better understand the needs of our community. Our focus is to support the recruitment and retention of different special population for FY22 for SPC. With low enrollment numbers, we need to look towards strategies and engaging these populations to consider the campus as a space where they can see themselves. Strategies include equipment purchases to support outreach/recruitment efforts to bring programs out into the community and focusing on access and accessibility to showcase programs to targeted groups, including non-traditional by gender as well as students with disabilities.

Sim Spray Virtual Reality	\$38,000.00	CAB
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Purchasing a Virtual Reality SimSpray unit will be much safer than using a spray booth with chemicals especially with when training or demonstrating to new or potential students. This equipment purchase supports access and equity, targeting our students in special populations by bringing career exposure to community events versus making them come to us. This is a much better option for our students with physical disabilities to practice painting multiple times as well as to students from special populations who need exposure to what types of programs we offer at the college. The SimSpray unit is portable and can be easily taken to off-campus events for recruiting purposes or utilized during in-house tours. The SimSpray software can be set up so that students have assignments, and the grading is stored in the SimSpray computer. A student can practice, and the instructor will be able to track how many times they have practiced and what the results were each time.

Saint Paul Public Schools involved students, parents and community partners in many phases of the new Career Pathways Guide. (CPG) The Career Pathway Guide provides personalized information:

- student's progress toward meeting graduation requirements
- options to consider for after high school
- specific immediate actions to take in order to graduate on time with a postsecondary plan

CPG will be sent to ALL 8th-12th grade students and families at least once during SY22

The CPG Team, Partners with Parent Advisory Councils (PACs) on refining CPG to be sure the tool is accessible and parents/families see their student reflected in the document.

CTE was highly involved with selecting the information that would be most useful for parents and students to know. Each Advisory Committee also reviewed the document and shared feedback with the leadership team.

The following departments supported the creation of a CPG tool that can be used to ensure students are effectively preparing for college and career.

OCCR Counseling: Supports with the academic planner to ensure footprints populate accurately

OCCR: Supports with printing and mailing home CPGs

CTE Partnership: Supports with liaising with CTE advisory councils for industry feedback

Tech Services Data: Supports with electronic dissemination to students via Campus, and assisted getting back end data formatted for Spotlight

Communications: Supports with getting supplemental/instructional videos translated, and ensuring plain language is used and translated

Office of Teaching and Learning: Consulted with them on ways to improve emphasis on biliteracy

Specialized Services: Supports thinking about CPG modifications for students with special needs at Bridgeview and Focus Beyond.

During 2020-21, 3 high school interns were selected to assist with getting students voice to decisions that were being made to implement building level pathways.

Additionally, Career Pathway Site Leads, held building level focus groups weekly-monthly that involved teachers, counselors, administration and students.

Career Pathway Communication Focus Groups were held in 2020-21

- Focus Groups included Parent Advisory Councils, student focus groups led by Office of College and Career Readiness interns, teachers, counselors, special education, translations, multilingual learning, communications, CTE Advisory Committees
- Communications Vendor Selection
 - Included students, principals, translators, family engagement expert, board member, communication experts to find a vendor that could create a campaign that was welcoming, inclusive, and made it easy to navigate career pathways for all SPPS students and families.

Use of Funds 1. Provide career exploration and career development activities through an organized, systematic framework designed to aid students, including in the middle grades, before enrolling and while participating in a CTE program, in making informed plans and decisions about future education and career opportunities. 3. Provide within CTE the skills necessary to pursue careers in high-skill, high-wage, or in-demand industry sectors or occupations. 5. Plan and carry out elements that support the implementation of CTE programs and programs of study and that result in increasing student achievement on performance indicators. 6. Develop and implement evaluations of the activities carried out with funds under this part, including evaluations necessary to complete the local needs assessment and the local report.

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Narrative 6: Work-based Learning (WBL)

WBL

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

The budget has been reviewed and revised to reduce the amount of funds directed at reimbursable items.

The AFNR Extended time funding will be moved to a General Fund Budget to use as a Match to the AFNR Extended Time Grants. Funding was then moved to Equipment in Narrative #1

Instructional Supplies, Travel and Other Salary were also moved to Narrative #1 Equipment for classrooms to support the creation of building level and district level Pathways.

This request will be again considered for next year's CLNA when decisions are made regarding funding.

The pilot of blending of Career Seminar and Drivers Ed would not be using Perkins funds. It was mentioned as a strategy to meet the needs of the students facing economic disadvantages and close gaps in accessing careers such as automotive and trades where drivers licenses are required.

June 22, 2021 Updated information:

The instructor who held both the WBL and Drivers Ed licenses has moved to another position. His replacement will not have the correct licence, this will not be implemented in the Fall and likely not for the year.

Postsecondary: No Change. Secondary: Remove Twin West contract for service in the amount of \$5,000 as during COVID 19, SPPS was able to design and implement a virtual externship model and formalize unique partnerships through collaborations with industry.

Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)

Narrative 7: Early College (EC)

EC

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

Postsecondary: Concurrent Enrollment-RCE Supports and Materials. Use of Funds: 2. Provide professional development for teachers, faculty, school leaders, administrators, specialized instructional support personnel, career guidance and academic counselors, or paraprofessionals. 3. Provide within CTE the skills necessary to pursue careers in high-skill, high-wage, or in-demand industry sectors or occupations. 5. Plan and carry out elements that support the implementation of CTE programs and programs of study and that result in increasing student achievement on performance indicators. 6. Develop and implement evaluations of the activities carried out with funds under this part, including evaluations necessary to complete the local needs assessment and the local report.

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Narrative 8: Support to Professionals (STP)

STP

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

Postsecondary: ASE- Professional Development, Professional Development for Perkins Funded Staff and CTE faculty, Pipeline Workshops/Events for CTE instructors from SPC and SPPS Secondary: Contextual Learning PD, also mentioned in Narrative 2 and budgeted in Narrative 4. Use of Funds: 2. provide professional development for teachers, faculty, school leaders, administrators, specialized instructional support personnel. 6. Develop and implement evaluations of the activities carried out with funds under this part, including evaluations necessary to complete the local needs assessment and the local report. 6. Develop and implement evaluations of the activities carried out with funds under this part, including evaluations necessary to complete the local needs assessment and the local report.

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Narrative 9: Performance Gaps (PG)

PG

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

No Change to Budget. Professional development to close performance gaps mentioned in Narrative 2 and budgeted in Narrative 4.

Postsecondary will be focused on Nontraditional Program Enrollment for FY22. This project will involve making connections to employers that have been cited as industry champions who try to recruit, hire and retain populations that reflect our non-traditional students. By creating relationships with these industry champions, we will be able to use them as a resource with our own programs at SPC as well as to create exposure/exploration efforts to the secondary level. Using these to gage excitement and opportunities for enrollment in the non-traditional programs offered at the college. These employers will also be used to gather information for our CLNA and we can look at adding them to our Program Advisory Committees and connection them to our Career Services. We will also continue to highlight our non-traditional programs in our on-campus and off campus visits by bringing students to the labs and or bring mobile materials to the community to immerse students in a brief experience of what this program can look like at a quick glance on a visit or event.

MCA Math Performance will be one of the indicators targeted with the integration work taking place through the pilot of the Contextualized Learning Curriculum. Outcomes may not be evident for several years later, as we are missing the baseline on performance for this year's 11th graders. Data may be collected on performance or GPA or Pass rates in Geometry and Algebra after piloted next school year in 3 schools. As Career Pathways are developed and students have opportunities for WBL and curriculum that they feel has relevance to their lives, we anticipate improvements in attendance, MCA reading and math, graduation rate and WBL participation for all students, however especially students who are economically disadvantaged.

Adding a .3 Health Science Lead, will further develop a Health Science Pathway in each building, creating additional CTE programing and providing access to a variety of course delivery options including dual credit earning opportunities or hybrid online/in person instruction, in that pathway. Through this dedicated position, students across the district will be given more access to courses specific to their interests. Recruitment will focus on students identifying as Male in the Health Science Pathways/or POS.

Please score the form as either 1-"complete," or 0-"not complete" (Reviewer Only)

Narrative 10: Consortium Governance

Consortium Definition

In the Minnesota 4-year State Plan, a consortium is defined as having:

- Minimum of 1 school district and 1 postsecondary Minnesota State College
- Minimum of 6 programs of study
 - Of these 6 programs of study, a minimum of 4 career fields must be represented
 - All components of 3 of the 4 POS by career field must be provided within the consortium (In other words, only 1 of the 4 POS can be brokered)
- Greater than 1000 CTE participants at the secondary level (based on 2018 definitions and data) OR greater than 1800 FYE at the postsecondary level (based on 2018 definitions and data)

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

Secondary: Increased Management Assistant FTE from .7 to .9 to cover increase in CTE required activities Use of Funds: 1. Provide career exploration and career development activities through an organized, systematic framework designed to aid students, including middle grades, before enrolling and while participating in a CTE program, in making informed plans and decisions about future education and career opportunities. 6. Develop and implement evaluations of the activities carried out with funds under this part, including evaluations necessary to complete the local needs assessment and the local report.

The number one priority for our work this year is succession and sustainable planning for the Perkins grant for the future. This became a priority for the consortium in acknowledging that the secondary leadership is being reconfigured around Perkins and there needs to be plans for succession and sustainability built into FY22 as we come out of the pandemic. Enrollment numbers show a decline in CTE and collegewide enrollment. This lends itself to bringing more opportunities for career and college course exploration and/or credit bearing courses in CTE at the high school level to spark interest in current pathways and identifying those we need to work to expand and build capacity.

We will know if this work is successful when there has been a smooth transition at secondary with Perkins leadership and roles/responsibilities have been established to best meet the CTE needs of students, families, instructors, administrators and the community. We will gather this information from our CLNA focus groups with various stakeholders about how we support the sustainability of programs and what areas we need to strengthen or build additional pathways for the future.

The timeline and budget at the postsecondary level are laid out below. The timeline provides the structure for deadlines as to equipment and non-equipment purchases being entertained and examined by college leadership while the tables provide the prioritization criteria that must be identified to answer the questions surrounding the potential purchase.

SPC Perkins Budget Annual Timeline and Prioritization Criteria

Perkins Alignment with Saint Paul College Annual Planning					
Phase	Date	Description	Participants	Deliverable(s)	Notes
Phase III: Contribution	October - December	Objectives, tasks and budgets entered into SPOL	Budget Managers/each responsible for entering data into SPOL	Undated objectives, tasks and budgets are entered in SPOL	Local annual performance report- Perkins
Phase IV: Verification	November	Verification of requests personnel,		Review of funding that may be ending and planning for continuity of positions/services	

Phase IV- Verification	November	Verification of requests personnel, services	Perkins Coordinator, Deans Director of Strategic Planning	Review of funding that may be ending and planning for continuity of positions/services; preliminary review of potential requests that meet Perkins criteria	See Perkins Prioritization Criteria Table Below
Phase IV- Verification	December/January	Verification of requests personnel, FYE,	Director of Strategic Planning; Director of Budget; Deans	Accuracy of budget projection model	
Phase IV- Verification	January	Preliminary identification and prioritization of Perkins requests based on SPOL reports	Perkins Coordinator	Draft of prioritized Perkins request based Perkins	Perkins Coordinator receives reports from Director of Strategic Planning
Phase V- Prioritization	January	Prioritization of budget requests	Budget Managers and Supervisors	Objectives, Tasks and Budget request are prioritized by division through dialog and meetings between budget managers and supervisors.	IRPG HR. IT. Foundation? Perkins acts notice of reallocation dollars (redistribution) Must be spent by end of current FY.
Phase V- Prioritization	January	Prioritization of budget requests--SA and AA Caucus	Deans Director of Strategic Planning, Dean of IRPG Perkins Coordinator	Objectives, Tasks and Budget request are prioritized by division through dialog/meetings with Deans/VPs	
Phase V- Prioritization	February	Prioritization of requests based on SA/AA prioritizations	Perkins Coordinator	Second draft of Perkins budget developed from Caucus priorities	
Phase V- Prioritization	February	Cabinet members work with rubric to prioritize the budget requests. (Cabinet Caucus)	Cabinet Members Director of Strategic Planning Director of Budget	Priorities for budget requests for are scored using rubric.	
Phase V- Prioritization	March	Cabinet meets to finalize prioritization through discussion of rubric scoring.	Cabinet	Prioritized draft budget	
Phase V- Prioritization	March	Finalization of Perkins budget based on Cabinet finalized priorities	Perkins Coordinator	Finalized Perkins budget	Perkins acts dollars from reallocation
Phase V- Prioritization	March	Operational Effectiveness Committee reviews priorities, objective, draft budget and provides feedback to Cabinet.	Operational Effectiveness Committee	Consultation and Feedback provided from OFC to Cabinet prior to finalizing budget	Perkins Local application is due.

	May	Perkins budget fin	Perkins Coordinator	Perkins Budget submitted	
	May	Presentation of budget to the President's Advisory Committee	VPFO Dean of IRPG	Inform PAC of annual priorities, funding and any anticipated changes to the budget.	
	May	End of Year Program Budget Approvals	Director of Strategic Planning, Deans	Review of year end budgets to determine funding for "low hanging fruit" requests. Coordination with Perkins Coordinator for confirmation of Perkins funding	
<p><i>Throughout the Fiscal Year budget monitoring is performed by budget managers and budget office to ensure a balanced budget.</i></p>					

Postsecondary Perkins Prioritization Criteria

Equipment Purchases (Name of Item)	Yes	No	Maybe	Justification
Strategic Operating Cost				
Necessary to Meet Industry Standard				
Replacement/Upgrade of Model				
Use of Leveraged Funds not possible				
Promotes Equity and Access to Students				
Needed for Safety				
Item Promotes Student Recruitment				
Item Promotes Student Enrollment				
Item Promotes Student Retention				
Considered Innovative in any of the following areas: New Programming, Building Program Capacity, Serving Special Populations (Reserve Funding?)				

Non-Equipment Purchases (Name of Item)	Yes	No	Maybe	Justification
Strategic Operating Cost				
Set Plan for Sustainability				
Use of other funds is not possible				
Promotes Equity and Access to Students				
Promotes Student Recruitment				
Promotes Student Enrollment				
Item Promotes Student Retention				
Promotes Staff Recruitment				
Promotes Staff Retention				
Promotes Staff Professional Development				

<p>Considered Innovative in any of the following areas: New Programming, Building Program Capacity, Serving Special Populations (Reserve Funding)</p>				
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Saint Paul Public Schools is reorganizing duties within the CTE Department and will finalize the job descriptions by 7/15/21.

Entered as attachments are the Health Science TOSA .3 position and the revised Management Assistant position description with added duties bringing that position to a .9 Perkins funded position.

A Perkins Program and Data Management position, that will be funded by Perkins .5 and .5 other district funds for additional CTE Grant Management, has also been attached.

This will replace the current CTE Supervisor Position effective 10/1/21. The current Supervisor of CTE will retire in September and all duties have been reassigned where appropriate to current staff and to the new Program Grant/Data Management .5 position.

***If needed the Current Supervisor may return by contract after December 30th 2021.**

Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)

Narrative 11: Reserve Funds (RF)

RF

Section 112(c)—The State may award Reserve funds to consortia for career and technical education activities described in Section 135--

(1) in—

- (A) rural areas;**
- (B) areas with high percentages of CTE concentrators or CTE participants;**
- (C) areas with high numbers of CTE concentrators or CTE participants; and**
- (D) areas with disparities or gaps in performance as described in section 113(b)(3)(C)(ii)(II); and**

(2) in order to—

(A) foster innovation through the identification and promotion of promising and proven career and technical education programs, practices, and strategies, which may include programs, practices, and strategies that prepare individuals for nontraditional fields; or

(B) promote the development, implementation, and adoption of programs of study or career pathways aligned with State-identified high-skill, high-wage, or in-demand occupations or industries.

If you're making budget requests under this narrative, explain them here in the space provided and describe which use of funds in section 135 of Perkins V supports each request. If the budget is unchanged from year one, enter "No change."

Postsecondary: Expanding on Building new Programs of Study with Equipment Purchases- Culinary (Pastry Program) and Pharmacy Technician

Postsecondary Reserve Funds

In order for items to fall into this bucket, "yes" had to be answered to all the following question:

Equipment Purchases (Name of Item)
Strategic Operating Cost
Necessary to Meet Industry Standard
Replacement/Upgrade of Model
Use of Leveraged Funds not possible
Promotes Equity and Access to Students
Needed for Safety
Item Promotes Student Recruitment
Item Promotes Student Enrollment
Item Promotes Student Retention
Considered Innovative in any of the following areas: New Programming, Building Program Capacity, Serving Special Populations (Reserve Funding?)

Pastry Equipment: In 2019, our pastry program was re-vamped by Chef Pierre Rabbia to more singularly focus on professional pastry and baking. The certificate was expanded and redefined to include more advanced pastry specific training to meet the demands of industry. The new, more advanced topics covered require some new equipment to model industry technologies on-the-job. The equipment requested below will help our lab mimic these advancements. This equipment will provide an innovative way to promote the pastry program at the college and potentially give room to growth as a POS for our consortium as well as to expand other early college options to high schools in the surrounding area as a unique offering at the college.

Pharmacy Tech: After a 2nd accreditation visit, the refrigerator and dose packager were cited to be updated

or replaced to meet the needs for the program to meet industry standards and better prepare students for what to face in the job field. This a unique program to the college available in the metro area that repeatedly enrolls and graduates students from special populations. By purchasing this equipment with reserve funding, it is encouraging the college to focus on expanding this pathway in health sciences to more early college options and focus on non-traditional by gender enrollment to attract more males to the health sciences programs and encourage career exploration by making this a stop on our on-campus tours specifically focused on exposing non-traditional pathways by gender.

Secondary: No Change Use of Funds: 3. Provide within CTE the skills necessary to pursue careers in high-skill, high-wage, or in-demand industry sectors or occupations.

Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)

Workforce Center Collaboration

Enter Workforce Center contributions for year two of the application.

Enter information into this table as it applies to your consortium. This table does not self-tabulate. Add totals from Postsecondary Total (line 3) and Secondary (line 6) and enter that figure in Total (line 7). If there is no total or dollar amount in a line, enter Zero (0) in the corresponding spot.

Workforce Center Collaboration

	Total(s)
(POSTSECONDARY) Total Perkins funds used in collaboration with WorkForce Centers	1500
(POSTSECONDARY) Estimated expenditure/in-kind contributions used in collaboration with Workforce Centers	8000
Postsecondary Subtotal	9500
(SECONDARY) Total Perkins funds used in collaboration with WorkForce Centers	
(SECONDARY) Estimated expenditures/in-kind contributions used in collaboration with WorkForce Centers	20,000
Secondary Subtotal	20,000
TOTAL	29,500

Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)

Perkins-Funded Positions

Enter changes to Perkins Funded Positions for year-two of the application. Upload position descriptions for added personnel. Explain changes in personnel funding under the appropriate narrative item.

Perkins Funded Positions

Name	Position	Secondary/Postsecondary	File Folder # (Secondary)	Percentage of Time	Amount
Fik Ghirmai	Professional Math Tutor (Fellow)	Postsecondary		.60	28000
TBD	TOSA Medical Pathway	Secondary	TBD	.30	31,939.00
Tracy Tomberlin	Program Assistant	Secondary		.90	70,888
TBD After KK Retires	Program/Data Manager	Secondary	TBD	.5	50,000

Attach all Position descriptions as .PDF documents prior to submitting this application

Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)

Position Description

Math Fellow PD POY - revised PD

Position Description

Job Description Management Assistant .9

Position Description

Health Science

Position Description

CTE Program Manager

Position Description

Position Description

Position Description

Position Description

Position Description

Position Description

Position Description

Position Description

Additional Documentation

Additional documentation may be uploaded here.

Statements of Assurances (Attached as one large PDF file):

Secondary Supplemental Budget:

6.22.21 Changes w Comparison to Levy Codes 42121Secondary-Supplemental-Budget-Amplifund-Worksheet FY21-22 Second-Year

Consortium Consolidated Equipment Inventory

Additional Material

FY22 Potential Perkins Proposed Equipment (2)

Additional Material

St Paul Programs of Study

Additional Material:

Additional Material:

Additional Material:

Additional Material:

Additional Material

Additional Material:

Additional Material:

Please score the form as either 1-“complete,” or 0-“not complete” (Reviewer Only)

Budget

Proposed Budget Summary

Expense Budget

	Grant Funded	Total Budgeted
A) Narrative 1: Comprehensive Local Needs Assessment (CLNA)		
Postsecondary Non-Personnel	\$30,398.16	\$30,398.16
Secondary Non-Personnel	\$35,000.00	\$35,000.00
Secondary Non-Personnel	\$72,850.26	\$72,850.26
Subtotal	\$138,248.42	\$138,248.42
B) Narrative 2: Programs of Study		
Postsecondary Equipment	\$14,000.00	\$14,000.00
Postsecondary Equipment	\$5,500.00	\$5,500.00
Postsecondary Equipment	\$5,000.00	\$5,000.00
Postsecondary Equipment	\$8,000.00	\$8,000.00
Postsecondary Equipment	\$9,000.00	\$9,000.00
Postsecondary Non-Personnel	\$2,535.00	\$2,535.00
Postsecondary Personnel (Salary and Benefits)	\$28,000.00	\$28,000.00
Postsecondary Personnel (Salary and Benefits)	\$14,473.00	\$14,473.00
Secondary Personnel (Salary and Benefits)	\$158,253.00	\$158,253.00
Subtotal	\$244,761.00	\$244,761.00
C) Narrative 3: Workforce Innovation Opportunity Act (WIOA) and other workforce agencies		
Postsecondary Non-Personnel	\$1,500.00	\$1,500.00
Subtotal	\$1,500.00	\$1,500.00
D) Narrative 4: Integrated Academic and Technical Skills		
Postsecondary Non-Personnel	\$15,000.00	\$15,000.00
Secondary Personnel (Salary and Benefits)	\$24,970.00	\$24,970.00
Subtotal	\$39,970.00	\$39,970.00
E) Narrative 5: Special Populations		
Postsecondary Equipment	\$5,000.00	\$5,000.00
Postsecondary Equipment	\$38,000.00	\$38,000.00
Postsecondary Non-Personnel	\$1,000.00	\$1,000.00
Postsecondary Non-Personnel	\$1,000.00	\$1,000.00
Postsecondary Non-Personnel	\$1,550.00	\$1,550.00

	Grant Funded	Total Budgeted
Postsecondary Non-Personnel	\$3,000.00	\$3,000.00
Postsecondary Personnel (Salary and Benefits)	\$56,085.00	\$56,085.00
Postsecondary Personnel (Salary and Benefits)	\$20,020.00	\$20,020.00
Postsecondary Personnel (Salary and Benefits)	\$37,575.00	\$37,575.00
Postsecondary Personnel (Salary and Benefits)	\$52,057.00	\$52,057.00
Postsecondary Personnel (Salary and Benefits)	\$32,697.00	\$32,697.00
Secondary Non-Personnel	\$20,000.00	\$20,000.00
Subtotal	\$267,984.00	\$267,984.00
F) Narrative 6: Work-based Learning		
Secondary Non-Personnel	\$12,500.00	\$12,500.00
Secondary Personnel (Salary and Benefits)	\$3,000.00	\$3,000.00
Subtotal	\$15,500.00	\$15,500.00
G) Narrative 7: Early College		
Postsecondary Non-Personnel	\$5,000.00	\$5,000.00
Postsecondary Personnel (Salary and Benefits)	\$50,513.00	\$50,513.00
Postsecondary Personnel (Salary and Benefits)	\$32,570.00	\$32,570.00
Secondary Non-Personnel	\$1,000.00	\$1,000.00
Secondary Non-Personnel	\$300.00	\$300.00
Secondary Personnel (Salary and Benefits)	\$59,212.00	\$59,212.00
Secondary Personnel (Salary and Benefits)	\$1,000.00	\$1,000.00
Subtotal	\$149,595.00	\$149,595.00
H) Narrative 8: Support to Professionals		
Postsecondary Non-Personnel	\$10,000.00	\$10,000.00
Postsecondary Non-Personnel	\$3,950.00	\$3,950.00
Postsecondary Non-Personnel	\$20,000.00	\$20,000.00
Secondary Non-Personnel	\$1,000.00	\$1,000.00
Subtotal	\$34,950.00	\$34,950.00
I) Narrative 9: Performance Gaps		
Postsecondary Non-Personnel	\$3,000.00	\$3,000.00
Postsecondary Personnel (Salary and Benefits)	\$28,738.00	\$28,738.00
Secondary Personnel (Salary and Benefits)	\$1,000.00	\$1,000.00
Secondary Personnel (Salary and Benefits)	\$6,000.00	\$6,000.00
Subtotal	\$38,738.00	\$38,738.00

	Grant Funded	Total Budgeted
J) Narrative 10: Consortium Governance		
Postsecondary Admin (5% max)	\$35,224.72	\$35,224.72
Postsecondary Personnel (Salary and Benefits)	\$88,673.00	\$88,673.00
Secondary Admin (5% max)	\$37,509.00	\$37,509.00
Secondary Personnel (Salary and Benefits)	\$318,968.00	\$318,968.00
Subtotal	\$480,374.72	\$480,374.72
K) Narrative 11: Reserve Funds		
Postsecondary Equipment	\$9,500.00	\$9,500.00
Postsecondary Equipment	\$5,800.00	\$5,800.00
Postsecondary Equipment	\$5,250.00	\$5,250.00
Postsecondary Equipment	\$24,885.70	\$24,885.70
Secondary Admin (5% max)	\$2,271.50	\$2,271.50
Secondary Non-Personnel	\$3,000.00	\$3,000.00
Secondary Non-Personnel	\$3,000.00	\$3,000.00
Secondary Non-Personnel	\$1,144.19	\$1,144.19
Secondary Personnel (Salary and Benefits)	\$36,020.00	\$36,020.00
Subtotal	\$90,871.39	\$90,871.39
Total Proposed Cost	\$1,502,492.53	\$1,502,492.53

Revenue Budget

	Grant Funded	Total Budgeted
Grant Funding		
Award Requested	\$1,502,492.53	\$1,502,492.53
Subtotal	\$1,502,492.53	\$1,502,492.53
Total Proposed Revenue	\$1,502,492.53	\$1,502,492.53

Proposed Budget Detail

See attached spreadsheet.

Proposed Budget Narrative

A) Narrative 1: Comprehensive Local Needs Assessment (CLNA)

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel

(Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

Postsecondary Non-Personnel

RTT Contract/CLNA Stakeholder Events

Secondary Non-Personnel

Secondary portion of CLNA contract

Secondary Non-Personnel

Secondary instructional supplies and innovative industry based equipment

B) Narrative 2: Programs of Study

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

Postsecondary Equipment

Press Brake -WELD

Postsecondary Equipment

Cordless Tools- SMT

Postsecondary Equipment

Saw Table Top- CAB

Postsecondary Equipment

3-Multi Purpose Process Welders- WELD

Postsecondary Equipment

Weld Sale Table

Secondary Personnel (Salary and Benefits)

District Pathway Leads.25,.50. added .3 Health Science Pathway Lead

Postsecondary Personnel (Salary and Benefits)

.6 FTE Professional Math Tutor

Postsecondary Non-Personnel

Academic Support Resources for Technical Programs

Postsecondary Personnel (Salary and Benefits)

Science Fellows Tutor

C) Narrative 3: Workforce Innovation Opportunity Act (WIOA) and other workforce agencies

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

Postsecondary Non-Personnel

WIOA Ramsey County (Braided Expenditure with Secondary-trade off with CTE Website)

D) Narrative 4: Integrated Academic and Technical Skills

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

Postsecondary Non-Personnel

DGIM and Computer Science Certification Exams/Renewals

Secondary Personnel (Salary and Benefits)

Subs, contracts, workshop pay and curriculum writing for Construction Geometry and Amped on Algebra

E) Narrative 5: Special Populations

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

Postsecondary Personnel (Salary and Benefits)

Director of Academic Support

Postsecondary Personnel (Salary and Benefits)

Business Pathways Advisor

Postsecondary Personnel (Salary and Benefits)

Business Pathways Advisor

Postsecondary Personnel (Salary and Benefits)

Health Pathways Advisor

Postsecondary Personnel (Salary and Benefits)

Accessibility Specialist

Postsecondary Equipment

Academic Success Resources for Students with disabilities- iPads, Screen Readers, etc

Postsecondary Non-Personnel

Marketing and Branding Materials

Postsecondary Non-Personnel

Skills USA Resources/Materials/Events

Postsecondary Non-Personnel

CTE Campus Visit Days (grades 5-12) and Non-Traditional Programming

Postsecondary Equipment

Sim Spray Virtual Reality- CAB

Postsecondary Non-Personnel

Career Fairs and Outreach/Visits Materials/Supports

Secondary Non-Personnel

Professional Development Travel in and out- state

F) Narrative 6: Work-based Learning

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

Secondary Personnel (Salary and Benefits)

Subs for CTE Teacher PD and student field trips

Secondary Non-Personnel

Transportation/Field Trips

G) Narrative 7: Early College

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

Postsecondary Personnel (Salary and Benefits)

PSEO/Admissions Recruiter

Postsecondary Personnel (Salary and Benefits)

Director of College Partnerships

Postsecondary Non-Personnel

Concurrent Enrollment- Possible RCE Supports and Materials

Secondary Personnel (Salary and Benefits)

Counselor District-wide programs

Secondary Non-Personnel

Textbooks/workbooks

Secondary Non-Personnel

Postage district-wide communication

Secondary Personnel (Salary and Benefits)

Subs for early college course planning

H) Narrative 8: Support to Professionals

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

Postsecondary Non-Personnel

Professional Dev.-Perkins Funded Staff and CTE faculty

Postsecondary Non-Personnel

ASE Professional Development Conference

Postsecondary Non-Personnel

Pipeline Professional Development Initiatives- workshops,relationship building, cultural competence, teaching pedagogy, stipend,etc.

Secondary Non-Personnel

Non instructional supplies

I) Narrative 9: Performance Gaps

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

Postsecondary Personnel (Salary and Benefits)

Research Analyst

Postsecondary Non-Personnel

Career Services Licenses/Materials:Career Platform Subscription

Secondary Personnel (Salary and Benefits)

Subs

Secondary Personnel (Salary and Benefits)

Curriculum writing

J) Narrative 10: Consortium Governance

Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

Postsecondary Personnel (Salary and Benefits)

CTE Specialist/Perkins Grant Coordinator

Postsecondary Admin (5% max)

Indirect Expenses 5%

Secondary Personnel (Salary and Benefits)

Secondary consortium management

Secondary Admin (5% max)

Indirect

K) Narrative 11: Reserve Funds

Reserve Funds: Create a budget line item for each of the following elements by copy/pasting each into the Name field. The 'Item Type' drop down may be left as is (Non-Personnel) for each individually created line item. a. Secondary Personnel (Salary and Benefits) b. Secondary Non-Personnel c. Secondary Equipment d. Secondary Admin (5% max) UFARS 895 e. Postsecondary Personnel (Salary and Benefits) f. Postsecondary Non-Personnel g. Postsecondary Equipment h. Postsecondary Admin (5% max)

Postsecondary Equipment

NeoMox Ice Cream Machine- PASTRY

Postsecondary Equipment

Used Dough Sheeter Thunderbird- PASTRY

Postsecondary Equipment

Retarder Proofer Pavailer- PASTRY

Postsecondary Equipment

Pharmacy Tech -Supplies/Equipment

Secondary Personnel (Salary and Benefits)

jPartnership development for all POS

Secondary Non-Personnel

Communication

Secondary Non-Personnel

Pd Travel

Secondary Admin (5% max)

Indirect Reserve

Secondary Non-Personnel

No Instructional Supplies