



**Organization:** KILLEEN ISD  
**Campus/Site:** N/A  
**Vendor ID:** 1746001505

**County District:** 014906  
**ESC Region:** 12  
**School Year:** 2022-2023

**SAS#:** PERKAA23

**2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century**

**General Information  
 GS2000 - Certify and Submit**

**Due:** 09/02/2022 05:00 PM  
**Application Status:** Draft

**Amendment #:** 00  
**Version #:** 01

Description	Required	Status	Last Update
<b>General Information</b>			
GS2100 - Applicant Information	*	Complete	06/15/2022 02:19 PM
<b>Program Description</b>			
PS3012 - Local Application	*	Complete	06/21/2022 11:01 AM
PS3350 - Accountability	*	Complete	06/20/2022 01:03 PM
<b>Program Budget</b>			
BS6001 - Program Budget Summary and Support	*	Complete	06/20/2022 02:32 PM
BS6101 - Payroll Costs	*	Complete	06/20/2022 02:36 PM
BS6201 - Professional and Contracted Services	*	Complete	06/20/2022 02:37 PM
BS6401 - Other Operating Costs	*	Complete	06/20/2022 02:37 PM
BS6501 - Debt Services	*	Complete	06/20/2022 02:38 PM
BS6601 - Capital Outlay	*	Complete	06/21/2022 08:51 AM
BS6020 - Required Uses of Funds	*	Complete	06/20/2022 03:20 PM

**Certification and Incorporation Statement (Only the legally responsible party may submit this Application.)**

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:  or

First Name:	Initial:	Last Name:	Title:
Phone:	Ext:	E-Mail:	

**Submitter Information**

First Name:	Last Name:
Approval ID:	Submit Date and Time:



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**2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century**

**General Information  
 GS2100 - Applicant Information**

**Part 1: Organization Information**

A. Applicant		
Organization Name: KILLEEN ISD		
Mailing Address Line 1: P O BOX 967		
Mailing Address Line 2:		
City: KILLEEN	State: TX	Zip Code: 76540-0967

B. Unique Entity Identifier (SAM)
UEI (SAM): H34SSLCPD3M6

**Part 2: Applicant Contacts**

A. Primary Contact		Select Contact:	Select One	or	Add New Contact
First Name: Russell	Initial: P	Last Name: Porterfield			
Title: Principal					
Telephone: 254-336-3801	Ext.:	E-Mail: russell.porterfield@killeenisd.org			

B. Secondary Contact		Select Contact:	Select One	or	Add New Contact
First Name: Christianne	Initial:	Last Name: Shinn			
Title: Director Federal and State Programs					
Telephone: 254-336-0240	Ext.: 0224	E-Mail: Christianne.Shinn@killeenisd.org			



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## 2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century

### 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 results of the comprehensive local needs assessment indicate that we should focus on the following priorities: 1) Increase the number of non-traditional occupations for female and male students; 2) Increase the number of CTE students taking and passing industry-based certification and licensure exams; 3) Increase the opportunities for students to participate in work-based learning experiences/practicum.

Our most aligned CTE programs of study are Healthcare Therapeutic, Education and Training, and Marketing. Our least aligned programs of study are Construction Technology, Information Technology, and Accounting.

Our lowest performance indicator was non-traditional program concentration. Strategies to improve performance for non-traditional program concentration include: 1) Training for all counselors, special program staff, and all CTE staff; 2) designing and utilizing recruitment materials that reflect non-traditional roles; 3) Utilize strategic recruitment activities to increase program enrollment; 4) Utilize social media to bring awareness and recruitment to specific programs.

Professional development for CTE staff and general education staff will continue to support improvement in both academic and CTE program areas.

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).

We will use funds to evaluate CTE programs in a variety of ways. Program specific evaluations will take place utilizing Advisory Committees, workforce, and third party evaluations. Overall CTE programming will be evaluated by Advisory Committee, Workforce, and third party evaluators. Funding will include extra-duty pay for staff working outside of their contractual obligations, substitutes, and third party evaluators.

## 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 2022-2023 school year.

- |   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> Accounting & Financial Services | <input type="checkbox"/> Early Learning                              | <input checked="" type="checkbox"/> Lodging and Resort Management    |
| <input type="checkbox"/> Advanced Manufacturing                     | <input checked="" type="checkbox"/> Electrical                       | <input type="checkbox"/> Manufacturing Technology                    |
| <input type="checkbox"/> Agribusiness                               | <input checked="" type="checkbox"/> Emergency Services               | <input checked="" type="checkbox"/> Marketing and Sales              |
| <input checked="" type="checkbox"/> Animal Science                  | <input checked="" type="checkbox"/> Engineering                      | <input type="checkbox"/> Masonry                                     |
| <input type="checkbox"/> Applied Agricultural Engineering           | <input checked="" type="checkbox"/> Entrepreneurship                 | <input type="checkbox"/> Medical Therapy                             |
| <input checked="" type="checkbox"/> Architectural Design            | <input checked="" type="checkbox"/> Environmental/Natural Resources  | <input checked="" type="checkbox"/> Networking Systems               |
| <input checked="" type="checkbox"/> Automotive                      | <input type="checkbox"/> Exercise Science and Wellness               | <input checked="" type="checkbox"/> Nursing Science                  |
| <input type="checkbox"/> Aviation Maintenance                       | <input type="checkbox"/> Family and Community Services               | <input 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 checked="" type="checkbox"/> Government/Public Administration | <input type="checkbox"/> Plumbing and Pipefitting                    |
| <input checked="" type="checkbox"/> Carpentry                       | <input 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 type="checkbox"/> Refining and Chemical Processes             |
| <input checked="" type="checkbox"/> Culinary Arts                   | <input checked="" type="checkbox"/> Healthcare Diagnostics           | <input type="checkbox"/> Renewable Energy                            |
| <input checked="" type="checkbox"/> Cybersecurity                   | <input checked="" type="checkbox"/> Healthcare Therapeutic           | <input checked="" type="checkbox"/> Teaching and Training            |
| <input checked="" type="checkbox"/> Design & Multimedia Arts        | <input type="checkbox"/> HVAC and Sheet Metal                        | <input checked="" type="checkbox"/> Travel, Tourism, and Attractions |
| <input type="checkbox"/> Diesel and Heavy Equipment                 | <input checked="" 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                               |  |



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### Program Description PS3012 - Local Application

2. Check the box next to each of the approved Regional Programs of Study the LEA plans to offer in the 2022-2023 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                                |   |

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

Equipment: Automotive, Information Technology Support, STEM, Health Science  
Professional Development: We will consult with industry experts to provide specific training to students and professional development to teachers and counselors.

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 top three aligned programs of study were determined by examining the growth and wages of regional labor market data. The most aligned programs of study are Healthcare Therapeutic, Education and Training, and Marketing. Information gathered from a variety of stakeholders during the needs assessment process, feedback from CTE staff, CTE students, and business and industry partners were all considered when determining the activities and expenditure needs.

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.)

Killeen ISD takes pride in our efforts to recruit students from all sub-groups including special populations into all of our CTE programs. We have CTE Student Ambassadors that serve as tour guides for our 7th and 8th grade students. This year we also produced additional videos and performed live student presentations to 9th graders on most of our traditional high school campuses. We also participated in three Academic Planning nights in which our CTE staff and students showcased to our larger community program opportunities in CTE. During the 21-22 School Year KCC hosted the CREW program for our 18+ special population students and we plan to have groups of them continue to come to KCC next year to participate in hands on job training within our programs. The CTE Student Ambassadors are a representation of all Career Clusters and sub-populations.

We will also update recruiting materials and provide professional development to educators working with students who are members of special populations to provide the most current information possible about the CTE programs offered in our district.

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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## 2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century

### 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.

Students in Killeen ISD have access to a comprehensive college and career exploration program from grades 7-12 . Students also have support from the implementation of our school counseling program to include guidance lessons and individual planning. All students tour the KISD Career Center in middle school and learn about the numerous program offerings available within KISD. All 8th grade students take a College and Career Readiness class within which they explore future careers and plan their education to be able to successfully achieve their postsecondary goals. While in high school students have access to a workforce SOAR specialist, college presentations, and college/scholarship advisors. While enrolled in a CTE program of study our teachers and staff ensure that students have a full understanding of all aspects of an industry. We intentionally recruit for non-traditional gender roles by have our non-traditional students help present to students during tours and include them on recruitment materials. CTE Student Ambassadors represent all subpopulations and special populations, so our students can see themselves participating in these programs.

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):

#### 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.)

CTE classes are offered at our Early College High School Campus. Additionally, several Dual Credit CTE pathways are offered to our students. All CTE students have the opportunity to participate in Dual Credit, Honors, and AP courses. Additionally, CTE students have the opportunity to participate in a STEM associates degree program. We will start another associates degree program for our Education and Training students during the 22-23 school year in which all 60 hours of the associate degree are transferable to a local University for two different education degree plans. Students in the Education and Training program will also have the opportunity to earn nine hours of college credit through CTE programming at the KISD Career Center. We encourage CTE students to be prepared and competitive upon high school graduation with a large focus on Core Academic skills being necessary for advancement within their chosen career field.

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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## 2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century

### 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.)

The CTE department works closely with the Special Education department for our Career Readiness Employability Work (CREW) program. Professional development and coordination between CTE and Special Program staff is regular and ongoing to ensure that all stakeholders are best able to support and advise students. Approximately one third of KISD students are military connected and these students have full access to CTE programs. KISD participate in events in coordination with the military installation and has a strong relationship with the school liaison office to ensure military families are aware of the high-skill, high-wage occupations and our CTE programming prepares them for that work. The KISD Career Center has an ambassador program that helps welcome new students. KISD offers 41 Programs of Study providing multiple options for students. Additionally, we discuss course options with families in various capacities such as through ARD meetings, Academic Planning Fairs, and district Career Fairs.

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.

We have CTE representation in all ARD meetings. Additionally, students only requirement to participate in CTE programming is the successful completion of any state required pre-requisite courses.

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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## 2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century

### 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.

KISD currently has numerous partners offering internships in Agriculture, Health Science, Automotive, Welding, Construction, IT, and Arts A/V. We are working hard to expand partnerships for many of our programs to include, STEM, welding, construction, and health science.

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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## 2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century

### 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.)

Killeen ISD will continue to provide many professional development opportunities for faculty, staff, counselors and administrators as the local, regional, and state levels. CTE staff will receive robust professional development during in-service at the start of the school year as well as during professional development during the year including topics such as: Work Based Learning, Planning and Implementation, Labor Market Data, Alignment with Post-Secondary Education, Collaborative Learning, Measuring Student Progress, Technology in the Classroom, Professional Learning Communities, Sheltered Instruction, Gradual Release of Responsibility, Writing Targets, and Using the Cognitive Rigor Matrix, CCMR. Many CTE teachers and staff will also attend their respective organizations training such as VATAT, CTAT, TIVA, THOA, and Region 12 CTE conferences.

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.)

Killeen ISD has a comprehensive process in place to induct and retain faculty and staff through local, regional and statewide job fairs. Many efforts are made to attract highly qualified individuals to our district and the CTE profession. CTE administrators work closely with our local colleges Texas A&M Central Texas and the University of Mary Hardin-Baylor. We work closely with the CTE preparation program in Region 13 to recruit qualified applicants and retain teachers. We provide training, observations, and student teaching opportunities for our partners.

CTE teachers are partnered with a mentor teacher at the campus level and participate in a district wide mentoring program that includes induction training throughout the year. All CTE teachers are provided opportunities to attend local, regional, state, and national PD.

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.)

When comparing CTE learners with non-CTE learners, CTE learners out-perform non-CTE learners in all areas. We recognize there are learning gaps among gender, race, ethnicity sub-populations. We support all students to ensure that their four year plans are aligned to their post-secondary goals. We will also utilize PLC's to address learning gaps and have CTE teachers utilize a common rubric. We recognize there are gaps in learning for our special population students. Additional training will be provided to teachers/staff in PLC's, diversity training, special populations are better able to prepare students, utilize existing Workforce resources, and ensure students are able to successfully transition to post-secondary training and employment. Special Education students participate in a Career Readiness, Employability and Workforce (CREW) program at the KISD Career Center to obtain further hands on skills to help prepare them for transitioning to a job site with a local partner. We provide almost all equipment and all certification exams free to all students to ensure our low SES students have access to CTE programming. The flexibility on our scheduling allows students to take cores classes at the KISD Career Center or their home campus so students can choose which will best provide for their needs.

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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**2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century**

**Program Description  
 PS3350 - Accountability**

**Individual Applicant: 014906 - KILLEEN ISD**

**A. Perkins V Performance Measures**

(Perkins V baseline data can be accessed through the TEAL Accountability Application under the CCMP tab.)

2018-2019 Actual %	2019-2020 Actual %	2020-2021 Actual %	Statewide Target %	Local Target %	Explain why Actual % for 2018-2019 was less than Statewide Target %.	Describe strategies the LEA will use to improve CTE student performance.
<b>1. Four Year Graduation Rate - 1S1</b>						
97.61%	N/A	97.92%	97.29%			
<b>2. Extended Graduation Rate - 1S2</b>						
98.97%	N/A	98.57%	98.36%			
<b>3. Academic Proficiency in Reading/Language Arts - 2S1</b>						
56.79%	N/A	59.05%	65.32%			
<b>4. Academic Proficiency in Mathematics - 2S2</b>						
46.73%	N/A	51.50%	60.30%			
<b>5. Academic Proficiency in Science - 2S3</b>						
61.11%	N/A	64.35%	66.54%			
<b>6. Postsecondary Placement - 3S1</b>						



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**Program Description  
 PS3350 - Accountability**

73.18%	N/A	67.23%	68.23%			
7. Nontraditional Program Enrollment - 4S1						
36.55%	N/A	33.95%	47.00%			
8. Attained Recognized Postsecondary Credential - 5S1						
11.07%	N/A	17.98%	19.16%			
9. Program Quality CTE Completer - 5S4						
45.86%	N/A	44.39%	37.17%			

**B. Perkins Performance Description**

1. Describe district programs that are designed to enable special populations students to meet Perkins performance targets.

Our district will provide training to support special population students such as Sheltered Instruction, Diversity Training, integrating core academic standards into CTE curriculum and differentiation.

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

KISD will review performance in an ongoing fashion throughout the school year monitoring local assessments, CCMR data, and statewide assessments. CTE staff will meet with core teachers and Advisory groups to work on continuous improvement of student outcomes.



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**2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century**

**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	Perkins V Formula Grant
1. Fund/SSA Code	244
2. Planning Amount	
3. Final Amount	\$595,767
4. Carryover	
5. Reallocation	
<b>Total Funds Available</b>	<b>\$595,767</b>

**Part 2: Budget Summary**

A. Budgeted Costs		
Description	Class/ Object Code	Perkins V Formula Grant
1. Consolidated Administrative Funds		<input type="radio"/> Yes <input type="radio"/> No
2. Payroll Costs	6100	\$277,915
3. Professional and Contracted Services	6200	\$49,900
4. Supplies and Material	6300	\$142,952
5. Other Operating Costs	6400	
6. Debt Services	6500	
7. Capital Outlay	6600	\$125,000
8. Operating Transfers Out	8911	
<b>Total Direct Costs</b>		<b>\$595,767</b>
9. Indirect Costs		
<b>Total Budgeted Costs</b>		<b>\$595,767</b>
<b>Total Funds Available Minus Total Costs</b>		<b>\$0</b>
10. Payments to Member Districts of SSA	6493	



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SAS#: PERKAA23

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

Enter amounts in Direct Admin Costs fields if applicable.

B. Breakout of Direct Admin Costs				
Description	Class/ Object Code	Perkins V Formula Grant		
		Program Costs	Direct Admin Costs	Total Costs
1. Payroll Costs	6100	\$277,915		\$277,915
2. Professional and Contracted Services	6200	\$49,900		\$49,900
3. Supplies and Material	6300	\$142,952		\$142,952
4. Other Operating Costs	6400			
5. Debt Services	6500			
6. Capital Outlay	6600	\$125,000		\$125,000
7. Operating Transfers Out	8911			
	<b>Total</b>	\$595,767		\$595,767



Organization: KILLEEN ISD  
 Campus/Site: N/A  
 Vendor ID: 1746001505

County District: 014906  
 ESC Region:12  
 School Year: 2022-2023

SAS#: PERKAA23

**2022-2023 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	Perkins V Formula Grant
	\$277,915

**Part 2: Number and Type of Positions**

A. Administrative Support or Clerical Staff	
Position Type	Perkins V Formula Grant
1. Administrative support or clerical staff (integral to program)	0

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

C. Campus Positions	
Position Type	Perkins V Formula Grant
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 checked="" 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 checked="" 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.	



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 Vendor ID: 1746001505

County District: 014906  
 ESC Region: 12  
 School Year: 2022-2023

SAS#: PERKAA23

**2022-2023 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	Perkins V Formula Grant
1. Rental or Lease of Buildings, Space in Buildings, or Land	6269	
2. Professional and Consulting Services	6219 6239 6291	\$49,900
<b>Subtotal Professional and Contracted Services Costs</b>		\$49,900
<b>Remaining 6200 Costs That Do Not Require Specific Approval</b>		
<b>Total Professional and Contracted Services Costs</b>		\$49,900

**Part 2: Direct Administrative Costs**

Enter amounts in direct Administrative Costs fields if applicable.				
Description	Class/Object Code	Perkins V Formula Grant		
		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	\$49,900		\$49,900
<b>Total</b>		\$49,900		\$49,900

**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.



Organization: KILLEEN ISD  
 Campus/Site: N/A  
 Vendor ID: 1746001505

County District: 014906  
 ESC Region: 12  
 School Year: 2022-2023

SAS#: PERKAA23

**2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century**

**Program Budget  
 BS6401 - Other Operating Costs**

**Part 1: Other Operating Costs**

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





Organization: KILLEEN ISD  
 Campus/Site: N/A  
 Vendor ID: 1746001505

County District: 014906  
 ESC Region: 12  
 School Year: 2022-2023

SAS#: PERKAA23

**2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century**

**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	Perkins V Formula Grant		
		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			
<b>Total</b>				



Organization: KILLEEN ISD  
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County District: 014906  
 ESC Region: 12  
 School Year: 2022-2023

SAS#: PERKAA23

**2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century**

**Program Budget  
 BS6501 - Debt Services**

**Part 1: Capital Lease - Purchase**

Budgeted Costs		
Description	Class/ Object Code	Perkins V Formula Grant
1. Capital Lease - Principal	6512	
2. Capital Lease - Interest	6522	
3. Capital Lease - Debt	6523	
<b>Total Debt Service Costs</b>		

**Part 2: Description of Property**

Property			
<input type="checkbox"/>	1. Property Description:	<input type="text"/>	Property Value: <input type="text"/>
	Fund Source:	<input type="text" value="Select One"/>	Contract Start Date: <input type="text"/> Contract End Date: <input type="text"/>



Organization: KILLEEN ISD  
 Campus/Site: N/A  
 Vendor ID: 1746001505

County District: 014906  
 ESC Region: 12  
 School Year: 2022-2023

SAS#: PERKAA23

**2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century**

**Program Budget  
 BS6601 - Capital Outlay**

**Part 1: Capital Expenditures**

Budgeted Costs	
Description	Perkins V Formula Grant
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	\$125,000
<b>Total Capital Outlay Costs</b>	<b>\$125,000</b>

**Part 2: Furniture, Equipment, Vehicles or Software**

Items	
<input type="checkbox"/> 1. Generic Description: <input type="text" value="ABS Trainer with Faults"/>	Number of Units: <input type="text" value="4"/>
Fund Source: <input type="text" value="Perkins V Formula Grant"/>	
Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	
<input type="checkbox"/> 2. Generic Description: <input type="text" value="Air Bag Diagnostic Trainer"/>	Number of Units: <input type="text" value="1"/>
Fund Source: <input type="text" value="Perkins V Formula Grant"/>	
Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	
<input type="checkbox"/> 3. Generic Description: <input type="text" value="A/C System Trainer with H-Block"/>	Number of Units: <input type="text" value="1"/>
Fund Source: <input type="text" value="Perkins V Formula Grant"/>	
Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	
<input type="checkbox"/> 4. Generic Description: <input type="text" value="A/C System Trainer with TXV"/>	Number of Units: <input type="text" value="1"/>
Fund Source: <input type="text" value="Perkins V Formula Grant"/>	
Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	



Organization: KILLEEN ISD  
Campus/Site: N/A  
Vendor ID: 1746001505

County District: 014906  
ESC Region: 12  
School Year: 2022-2023

SAS#: PERKAA23

## 2022-2023 Perkins V: Strengthening Career and Technical Education for the 21st Century

### Program Budget BS6601 - Capital Outlay

<input type="checkbox"/>	5. Generic Description: <input type="text" value="Storage Case for Trainer"/>	Number of Units: <input type="text" value="2"/>
	Fund Source: <input type="text" value="Perkins V Formula Grant"/>	
	Describe how the item will be used to accomplish the objective of the program: <input type="text"/>	

Add Item

Delete Item



Organization: KILLEEN ISD  
 Campus/Site: N/A  
 Vendor ID: 1746001505

County District: 014906  
 ESC Region: 12  
 School Year: 2022-2023

SAS#: PERKAA23

**2022-2023 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
		\$277,915	\$49,900	\$142,952			\$125,000	\$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	\$66,500	\$35,000	\$5,000				\$106,500
2. Provide professional development	\$50,000	\$14,900	\$5,000				\$69,900	11.73%
3. Provide the skills necessary to pursue careers in high-skill, high-wage, in-demand occupations	\$50,000		\$117,952			\$125,000	\$292,952	49.17%
4. Support integration of academic skills into CTE programs of study	\$50,000		\$5,000				\$55,000	9.23%
5. Support integration of programs of study	\$30,415		\$5,000				\$35,415	5.94%
6. Evaluate Perkins-funded programs including CLNA	\$31,000		\$5,000				\$36,000	6.04%
<b>Subtotals</b>	\$277,915	\$49,900	\$142,952			\$125,000		
<b>Local Uses of Perkins Funds Subtotal</b> (Subtotal for % may not equal 100% due to rounding.)							\$595,767	100.00%
<b>Indirect Costs</b>							\$0	
<b>Total Budgeted Costs</b>							\$595,767	

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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County District: 014906  
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SAS#: PERKAA23

**2022-2023 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								
<b>Subtotals</b>								
<b>Uses of State and Local Funds Subtotal</b> (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
		\$277,915	\$49,900	\$142,952			\$125,000