

**Perkins IC 2024-2025
CTE Program
Budget Proposal**

Program Name		Business Admin.	Journalism	Film/TV Prod.	Animation	CIS: Prog/Dbase	Auto Tech	DMT: CAD	DMT: CNC	Prof Photo	Graphic Des	MLT
INDEX												
Fund		13507x	13507x	13507x	13507x	13507x	13507x	13507x	13507x	13507x	13507x	13507x
Organization		233002	237045	237046	237078	237049	237050	237071	237051	237052	237053	237054
TOP/Program Code		050500	060200	060420	061440	070700	094800	095300	095600	101200	103000	120500
ACCT CODE	OBJECT OF EXPEND.											
1000	Instructional Salaries					\$ 4,000						
2000	Non-instructional Salaries	\$ 7,315	\$ 14,631	\$ 14,631	\$ 14,631	\$ 23,446	\$ 21,946	\$ 7,315	\$ 7,315	\$ 14,631	\$ 14,631	\$ 21,946
3000	Employee Benefits	\$ 146	\$ 293	\$ 293	\$ 1,170	\$ 759	\$ 1,756	\$ 585	\$ 585	\$ 293	\$ 293	\$ 1,756
4000	Supplies & Materials	\$ 1,200	\$ 7,000	\$ 7,500	\$ 2,500	\$ 4,500	\$ 7,500	\$ 4,500	\$ 4,000	\$ 2,000		\$ 6,500
5000	Other Operating Exp. & Svcs.	\$ 6,500	\$ 6,500	\$ 7,500	\$ 4,000	\$ 1,250	\$ 5,000	\$ 2,500	\$ 2,500	\$ 1,500	\$ 2,500	\$ 5,500
6000	Capital Outlay		\$ 9,000	\$ 20,000	\$ 10,000		\$ 20,000	\$ 30,000	\$ 35,000	\$ 20,000	\$ 3,000	\$ 10,000
Program Total	2024-2025 Perkins Budgets	\$ 15,161	\$ 37,424	\$ 49,924	\$ 32,301	\$ 33,955	\$ 56,202	\$ 44,900	\$ 49,400	\$ 38,424	\$ 20,424	\$ 45,702
Program Name		Health Tech	Nursing	Child Dev	Admin of Justice	OTI - Spec. Pops.	<5% Admin					
INDEX												
Fund		13507x	13507x	13507x	13507x	13507x	13507x					
Organization		237055	237056	237058	237060	237062	237063					
TOP/Program Code		120800	123000	130500	210500	709000	709000					
ACCT CODE	OBJECT OF EXPEND.											
1000	Instructional Salaries											\$ 4,000
2000	Non-instructional Salaries	\$ 29,262	\$ 7,315	\$ 10,315	\$ 7,315	\$ 99,000						\$ 315,645
3000	Employee Benefits	\$ 2,341	\$ 585	\$ 800	\$ 146	\$ 37,000						\$ 48,801
4000	Supplies & Materials	\$ 4,000	\$ 4,549	\$ 3,000	\$ 3,000		\$ 1,000					\$ 62,749
5000	Other Operating Exp. & Svcs.	\$ 1,500	\$ 1,500	\$ 3,000	\$ 3,000		\$ 16,000					\$ 70,250
6000	Capital Outlay	\$ 6,000	\$ 12,000	\$ 2,000	\$ 16,000							\$ 193,000
Program Total	2024-2025 Perkins Budgets	\$ 43,103	\$ 25,949	\$ 19,115	\$ 29,461	\$ 136,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 694,445