

Program Name Fund Organization TOP/Program Code ACCT CODE OBJECT OF EXPEND.		Business Admin.	Accounting	Environmental Tech	Journalism	Film/TV Prod.	Animation	CIS: Prog/Dbase	Auto Tech	DMT: CAD	DMT: CNC	Prof Photo	Graphic Des
		233002	233004	237044	237045	237046	237078	237049	237050	237071	237051	237052	237053
		050500	050200		060200	060420	061440	070700	094800	095300	095600	101200	103000
1000 Instructional Salaries								\$ 3,500					
2000 Non-instructional Salaries		\$ 10,000	\$ 7,000	\$ 7,000	\$ 16,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 7,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 8,000
3000 Employee Benefits		\$ 1,000	\$ 800	\$ 800	\$ 1,000	\$ 300	\$ 800	\$ 1,200	\$ 300	\$ 250	\$ 200	\$ 800	\$ 400
4000 Supplies & Materials		\$ 2,000	\$ 2,000	\$ 3,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ 4,000	\$ 9,500	\$ 7,000	\$ 7,000	\$ 3,000	\$ 3,000
5000 Other Operating Exp. & Svcs.		\$ 2,000	\$ 2,000	\$ 3,000	\$ 6,500	\$ 7,000	\$ 3,500	\$ 5,000	\$ 9,500	\$ 2,000	\$ 2,000	\$ 3,000	\$ 2,500
6000 Capital Outlay			\$ -	\$ -	\$ 7,000	\$ 25,000	\$ 15,000		\$ 35,000	\$ 35,000	\$ 35,000	\$ 22,000	\$ 3,000
Program Total	2025-2026 Perkins Budgets	\$ 15,000	\$ 11,800	\$ 13,800	\$ 37,500	\$ 52,300	\$ 39,300	\$ 38,700	\$ 61,300	\$ 49,250	\$ 49,200	\$ 38,800	\$ 16,900
Program Name Fund Organization TOP/Program Code ACCT CODE OBJECT OF EXPEND.		MLT	Health Tech	Nursing	Child Dev	Admin of Justice	Paralegal	OTI - Spec. Pops.	<5% Admin			2025-2026 PERKINS CTE Program BUDGETS TOTAL	
		237054	237055	237056	237058	237060	237059	237062	237063				
		120500	120800	123000	130500	210500	140200	709000	709000				
					\$ 2,000							\$ 5,500	
1000 Instructional Salaries												\$ 270,000	
2000 Non-instructional Salaries		\$ 8,000	\$ 27,000	\$ 5,000	\$ 10,000	\$ 2,000		\$ 98,000				\$ 47,750	
3000 Employee Benefits		\$ 350	\$ 2,000	\$ 200	\$ 1,200	\$ 150		\$ 36,000				\$ 101,112	
4000 Supplies & Materials		\$ 10,000	\$ 3,000	\$ 9,000	\$ 5,612	\$ 2,000	\$ 2,000		\$ 2,000			\$ 80,000	
5000 Other Operating Exp. & Svcs.		\$ 5,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ 1,500	\$ 3,500		\$ 15,000			\$ 241,183	
6000 Capital Outlay		\$ 15,000	\$ 10,000	\$ 14,183		\$ 25,000						\$ 745,545	
Program Total	2025-2026 Perkins Budgets	\$ 38,350	\$ 43,000	\$ 31,383	\$ 21,812	\$ 30,650	\$ 5,500	\$ 134,000	\$ 17,000	\$ -	\$ -		

Prepared/updated by Katrina Tran June 2025 - Proposal Draft