

**Perkins IC 2023-2024
CTE Program
Budget Proposal 5/31/2023**

Program Name		Env. Res. Mgmt.	Business Admin.	Journalism	Film/TV Prod.	Animation	CIS: Prog/Dbase	Auto Tech	DMT: CAD	DMT: CNC	Prof Photo	Graphic Des
INDEX												
Fund		135072	135072	135072	135072	135072	135072	135072	135072	135072	135072	135072
Organization		237044	233002	237045	237046	237078	237049	237050	237071	237051	237052	237053
TOP/Program Code		030300	050500	060200	060420	061440	070700	094800	095300	095600	101200	103000
ACCT CODE	OBJECT OF EXPEND.											
1000	Instructional Salaries		\$ 1,500	\$ 2,225								
2000	Non-instructional Salaries		\$ 6,000	\$ 10,000	\$ 6,000	\$ 5,000	\$ 11,750	\$ 6,500	\$ 4,000	\$ 5,000	\$ 2,800	\$ 5,000
3000	Employee Benefits	\$ -	\$ 540	\$ 818	\$ 90	\$ 75	\$ 176	\$ 98	\$ 60	\$ 75	\$ 42	\$ 75
4000	Supplies & Materials	\$ 2,500	\$ 1,300	\$ 7,000	\$ 3,000	\$ 2,000	\$ 580	\$ 5,238	\$ 2,000	\$ 5,000		\$ 3,000
5000	Other Operating Exp. & Svcs.	\$ 3,500	\$ 2,500	\$ 4,457	\$ 5,000	\$ 5,000		\$ 5,000	\$ 2,000	\$ 2,000		\$ 2,000
6000	Capital Outlay	\$ 6,000	\$ 3,160	\$ 6,000	\$ 12,410	\$ 14,925		\$ 19,000	\$ 23,940	\$ 20,000	\$ 16,158	\$ 14,925
Program Total	2022-2023 Perkins Budgets	\$ 12,000	\$ 15,000	\$ 30,500	\$ 26,500	\$ 27,000	\$ 12,506	\$ 35,836	\$ 32,000	\$ 32,075	\$ 19,000	\$ 25,000

Program Name		MLT	Health Tech	Nursing	Child Dev	Paralegal	Admin of Justice	OTI - Spec. Pops.	<5% Admin		2022-23 DE ANZA PERKINS IC CTE Program BUDGETS TOTAL
INDEX											
Fund		135072	135072	135072	135072	135072	135072	135072	135072		
Organization		237054	237055	237056	237058	237059	237060	237062	237063		
TOP/Program Code		120500	120800	123000	130500	140200	210500	709000	709000		
ACCT CODE	OBJECT OF EXPEND.										
1000	Instructional Salaries			\$ 4,000		\$ 8,000	\$ -				\$ 15,725
2000	Non-instructional Salaries	\$ 8,500	\$ 26,000	\$ 5,600	\$ 4,000		\$ 1,500	\$ 100,000			\$ 207,650
3000	Employee Benefits	\$ 1,020	\$ 3,120	\$ 1,284	\$ 60	\$ 2,400	\$ 23	\$ 30,000			\$ 39,955
4000	Supplies & Materials	\$ 10,000	\$ 2,880		\$ 3,540		\$ 2,477	\$ 2,000	\$ 1,000		\$ 53,515
5000	Other Operating Exp. & Svcs.	\$ 2,000	\$ 1,500	\$ 5,000	\$ 10,400	\$ 4,500	\$ 2,000	\$ 2,000	\$ 12,000		\$ 70,857
6000	Capital Outlay	\$ 17,000	\$ 4,500	\$ 22,116			\$ 10,000				\$ 190,134
Program Total	2022-2023 Perkins Budgets	\$ 38,520	\$ 38,000	\$ 38,000	\$ 18,000	\$ 14,900	\$ 16,000	\$ 134,000	\$ 13,000	\$ -	\$ 577,836