

**Perkins IC 2022-2023
CTE Program
Budget Requests - Version 3**

| 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 | | | NEW | | | | | | | | | |
| Organization | | 237044 | TBD | 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 | \$ 3,000 | \$ 3,000 | | | | \$ 3,000 | | | | | |
| 2000 | Non-instructional Salaries | | \$ 10,000 | \$ 10,000 | \$ 5,000 | \$ 5,000 | \$ 10,000 | \$ 10,000 | \$ 5,000 | \$ 10,000 | \$ 5,000 | \$ 5,000 |
| 3000 | Employee Benefits | \$ 600 | \$ 1,100 | \$ 500 | \$ 250 | \$ 250 | \$ 1,100 | \$ 500 | \$ 250 | \$ 500 | \$ 250 | \$ 250 |
| 4000 | Supplies & Materials | \$ 11,000 | \$ 1,000 | \$ 2,000 | \$ 3,000 | \$ 3,000 | \$ 4,050 | \$ 5,000 | \$ 5,000 | \$ 7,000 | \$ 3,000 | \$ 3,000 |
| 5000 | Other Operating Exp. & Svcs. | \$ 4,000 | \$ 4,500 | \$ 3,500 | \$ 3,000 | \$ 3,000 | \$ 8,850 | \$ 5,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| 6000 | Capital Outlay | \$ 6,633 | | \$ 4,000 | \$ 14,983 | \$ 14,983 | | \$ 26,000 | \$ 26,000 | \$ 26,000 | \$ 14,983 | \$ 14,983 |
| 7000 | Other Outgo (Students) | | | | | | | | | | | |
| Program Total | 2022-2023 Perkins Requests | \$ 25,233 | \$ 19,600 | \$ 20,000 | \$ 26,233 | \$ 26,233 | \$ 27,000 | \$ 46,500 | \$ 39,250 | \$ 46,500 | \$ 26,233 | \$ 26,233 |

| Program Name | | MLT | Health Tech | Nursing | Child Dev | Paralegal | Admin of Justice | Career Dev | OTI - Spec. Pops. | <5% Admin | 2022-23 DE ANZA PERKINS IC CTE Program REQUESTS TOTAL | |
|----------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------------|-----------------|--|-------------------|
| INDEX | | | | | | | | | | | | |
| Fund | | | | | | | | | | | | |
| Organization | | 237054 | 237055 | 237056 | 237058 | 237059 | 237060 | 210040 | 237062 | 237063 | | |
| TOP/Program Code | | 120500 | 120800 | 123000 | 130500 | 140200 | 210500 | 709000 | 709000 | 709000 | | |
| ACCT CODE | OBJECT OF EXPEND. | | | | | | | | | | | |
| 1000 | Instructional Salaries | \$ 3,000 | | \$ 3,000 | \$ 6,000 | \$ 5,000 | \$ 5,000 | | | | | \$ 31,000 |
| 2000 | Non-instructional Salaries | \$ 15,000 | \$ 20,000 | | | | | | \$ 33,000 | | | \$ 143,000 |
| 3000 | Employee Benefits | \$ 2,850 | \$ 3,000 | \$ 600 | \$ 1,200 | \$ 1,000 | \$ 1,000 | | \$ 14,850 | | | \$ 30,050 |
| 4000 | Supplies & Materials | \$ 3,000 | \$ 4,000 | \$ 10,000 | \$ 1,200 | \$ 10,400 | \$ 2,400 | | \$ 625 | \$ 4,000 | | \$ 82,675 |
| 5000 | Other Operating Exp. & Svcs. | \$ 2,000 | \$ 3,000 | \$ 5,000 | \$ 8,200 | \$ 3,000 | \$ 2,000 | | \$ 1,000 | \$ 4,990 | | \$ 73,040 |
| 6000 | Capital Outlay | \$ 13,150 | \$ 9,000 | \$ 20,400 | | | \$ 9,000 | | | | | \$ 200,115 |
| 7000 | Other Outgo (Students) | | | | | | | | | | | \$ - |
| Program Total | 2022-2023 Perkins Requests | \$ 39,000 | \$ 39,000 | \$ 39,000 | \$ 16,600 | \$ 19,400 | \$ 19,400 | \$ - | \$ 49,475 | \$ 8,990 | | \$ 559,880 |