

**Strong Workforce Program - Local Share
Round 8 - Fund 1350XX
Proposed Budget**

Program Name		Accounting	Energy Mgmt.	Film/TV Prod.	Pro Photo	Graphic Des	Animation	CIS: Program.	Auto Tech	DMT: CAD	DMT: CNC
INDEX											
Fund											
Organization			237095	237046	237052	237053	237078	237094	237050	237071	237051
Program (TOP/ASA Code)			094610	060420	101200	103000	061440	070710	094800	095300	095600
ACCT CODE	EXPENDITURE ACCT										
1000	Instructional Salaries							\$ 3,000.00			
2000	Non-instructional Salaries	\$ 16,000	\$ 5,000	\$ 8,500.00			\$ 5,000.00	\$ 6,500.00	\$ 8,500.00	\$ 5,500.00	\$ 5,500.00
3000	Employee Benefits	\$ 234	\$ 35	\$ 59.50			\$ 35.00	\$ 45.50	\$ 59.50	\$ 38.50	\$ 38.50
4000	Supplies & Materials	\$ 1,000	\$ 1,000	\$ 1,500.00		\$ 1,500.00			\$ 5,000.00	\$ 1,200.00	\$ 900.00
5000	Other Operating Exp. & Svcs.	\$ 1,000	\$ 750	\$ 1,500.00	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00	\$ 13,567.00	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00
6000	Capital Outlay		\$ 6,500	\$ 15,000.00	\$ 20,000.00	\$ 6,000.00	\$ 6,000.00		\$ 40,000.00	\$ 45,000.00	\$ 45,000.00
5218	Indirect Admin	\$ 729	\$ 531	\$ 1,062	\$ 840	\$ 400	\$ 541	\$ 925	\$ 2,242	\$ 2,110	\$ 2,098
	Projected Budget Program	\$ 18,963	\$ 13,816	\$ 27,622	\$ 21,840	\$ 10,400	\$ 14,076	\$ 24,037	\$ 58,302	\$ 54,848	\$ 54,536

Program Name		MLT	Health Tech	Nursing	Bus./Marketing	Paralegal	Admin of Justice	CTE Career Dev	Mand. Interp.	SWP LOCAL - R8 FUND 1350XX Proposed Budget 7/1/2023- 6/30/2025
INDEX										
Fund										
Organization		237054	237055	237056	233002	237059	237060	237096	233009	
Program (TOP/ASA Code)		120500	120800	123000	050500	140200	210500	709000	051100	
ACCT CODE	EXPENDITURE ACCT									
1000	Instructional Salaries			\$ 431,000.00				\$ 100,000.00		\$ 534,000
2000	Non-instructional Salaries	\$ 16,000.00	\$ 20,000.00				\$ 5,000.00	\$ 175,232.00		\$ 276,732
3000	Employee Benefits	\$ 117.00	\$ 1,800.00	\$ 133,000.00			\$ 117.00	\$ 129,000.00		\$ 264,580
4000	Supplies & Materials	\$ 1,500.00	\$ 2,500.00	\$ 1,200.00	\$ 1,000.00	\$ 1,400.00	\$ 1,500.00	\$ 1,500.00	\$ 600.00	\$ 23,300
5000	Other Operating Exp. & Svcs.	\$ 1,500.00	\$ 1,000.00	\$ 750.00	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 40,067
6000	Capital Outlay	\$ 25,000.00	\$ 5,000.00	\$ 15,000.00		\$ 2,000.00	\$ 27,000.00			\$ 257,500
5218	Indirect Admin	\$ 1,765	\$ 1,212	\$ 23,238	\$ 140	\$ 196	\$ 1,405	\$ 16,289	\$ 124	\$ 55,847
	Projected Budget by Program	\$ 45,882	\$ 31,512	\$ 604,188	\$ 3,640	\$ 5,096	\$ 36,522	\$ 423,521	\$ 3,224	\$ 1,452,026