

**Strong Workforce Program - Local Share
Round 9 - Fund 135084
Draft**

<i>Program Name</i>		Accounting	Energy Mgmt.	Film/TV Prod.	Pro Photo	Graphic Des	Animation	CIS: Program.	Auto Tech	DMT: CAD	DMT: CNC	Real Estate
<i>INDEX</i>												
<i>Fund</i>		135084	135084	135084	135084	135084	135084	135084	135084	135084	135084	135084
<i>Organization</i>		233004	237095	237046	237052	237053	237078	237094	237050	237071	237051	233009
<i>Program (TOP/ASA Code)</i>		050200	094610	060420	101200	103000	061440	070710	094800	095300	095600	051100
ACCT CODE	EXPENDITURE ACCT											
1000	Instructional Salaries											
2000	Non-Instructional Salaries	\$ 3,750		\$ 3,750			\$ 3,750	\$ 3,750	\$ 3,750		\$ 3,750	
3000	Employee Benefits	\$ 26		\$ 26			\$ 26	\$ 26	\$ 26		\$ 26	
4000	Supplies & Materials		\$ 2,500	\$ 2,000	\$ 5,000					\$ 5,000	\$ 3,500	\$ 3,000
5000	Other Operating Exp. & Svcs.		\$ 2,500	\$ 4,000	\$ 5,000	\$ 2,000	\$ 2,500	\$ 14,000	\$ 3,000			
6000	Capital Outlay			\$ 40,000	\$ 15,000	\$ 5,000	\$ 5,000		\$ 100,000	\$ 50,000	\$ 163,388	
5218	Indirect Admin	\$ 151	\$ 200	\$ 1,991	\$ 1,000	\$ 280	\$ 451	\$ 711	\$ 4,271	\$ 2,200	\$ 6,827	\$ 120
Projected Budget Program		\$ 3,927	\$ 5,200	\$ 51,767	\$ 26,000	\$ 7,280	\$ 11,727	\$ 18,487	\$ 111,047	\$ 57,200	\$ 177,491	\$ 3,120

<i>Program Name</i>		MLT	Health Tech	Nursing	Bus./Marketing	Paralegal	Admin of Justice	CTE Career Dev	Mand. Interp.	SWP LOCAL - R9 FUND 135084 Proposed Budget 7/1/2024- 6/30/2026
<i>INDEX</i>										
<i>Fund</i>		135084	135084	135084	135084	135084	135084	135084	135084	
<i>Organization</i>		237054	237055	237056	233002	237059	237060	237096	237503	
<i>Program (TOP/ASA Code)</i>		120500	120800	123000	050500	140200	210500	709000	214000	
ACCT CODE	EXPENDITURE ACCT									
1000	Instructional Salaries		\$ 2,000	\$ 156,000				\$ 120,000		\$ 278,000
2000	Non-Instructional Salaries	\$ 10,000	\$ 7,500		\$ 3,750			\$ 151,000		\$ 194,750
3000	Employee Benefits	\$ 117	\$ 675	\$ 36,000	\$ 26			\$ 80,000		\$ 116,976
4000	Supplies & Materials	\$ 4,000	\$ 4,000			\$ 3,000		\$ 5,232	\$ 2,800	\$ 40,032
5000	Other Operating Exp. & Svcs.			\$ 2,500	\$ 4,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 3,000	\$ 52,500
6000	Capital Outlay	\$ 26,000	\$ 8,000	\$ 2,500			\$ 16,000			\$ 430,888
5218	Indirect Admin	\$ 1,605	\$ 887	\$ 7,880	\$ 311	\$ 200	\$ 800	\$ 14,409	\$ 232	\$ 44,526
Projected Budget by Program		\$ 41,722	\$ 23,062	\$ 204,880	\$ 8,087	\$ 5,200	\$ 20,800	\$ 374,641	\$ 6,032	\$ 1,157,672