

CTE MORCS Budget	2021	2021-22	2022-2023	
Line Item	Jan-Jun 6 months	July-June- 12 month	July-June- 12 month	Comments
1000 – Certificated Salaries	\$16,250	\$32,500	\$32,500	
2000 – Classified Salaries				
3000 – Employee Benefits	\$4,075	\$8,100	\$8,100	
4000 – Books and Supplies	\$29,000			
5000 – Services and Other Operating Expenditures	\$37,000	\$37,000	\$55,000	
6000 – Capital Outlay				
7000 – Indirect Costs				
Annual Totals	\$86,325	\$77,600	\$95,600	
MORCS Total			\$259,525	

Latino Film Institute Costs	2021 Expense	21-22 Expense	22-23 Expense	Comments
TOTAL cost of Latino Film Institute	\$40,000	\$74,990	\$74,990	
LFI Subsidy	50%	50%	25%	
	\$20,000.00	\$37,494.75	\$18,747.38	LFI Contribution if match is required.
Cost After Discount/Subsidy	\$20,000.00	\$37,494.75	\$56,242.13	
Over/Under Budget	\$17,000.00	-\$494.75	-\$1,242.13	\$15,263.13 over allocated---Add to Books/Supplies and possible match

Additional Staffing Budget	Hours	Rate	Total	Comments
Teacher Training	54	\$25	\$1,350	Training Rate- Orientation/Summer/Winter if hours are outside of school work.
	Fall	Spring	Total	
Teacher Stipend	\$1,000	\$1,000	\$2,000	Additional Duties Stipend- Meetings/ Planning/ Trips/ Presentations/ end-of-year Community Screenings
Total Cost			\$3,350	School Contribution if match is required.