

2016-2017 Federal Projects Budgets

		FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17
		TITLE I	TITLE II	TITLE III	IDEA	IDEA Discretionary	IDEA- Preschool	CARL PERKINS
		142.101	142.201	142.301	142.901	142.89X	142.911	142.801
		Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
ESTIMATED REVENUES AND OTHER SOURCES SUMMARY								
47131	Carl Perkins, Vocational Program Improvement	0	0	0	0	0	0	379,703
47141	Title I	4,681,937	0	0	0	0	0	0
47143	IDEA, Special Education Grants to States	0	0	0	5,639,045	27,875	0	0
47145	IDEA Pre-school, Special Ed Preschool Grants	0	0	0	0	0	89,875	0
47146	Title III, Eng Language Acquisition	0	0	57,704	0	0	0	0
47189	Title II, Part A	0	642,877	0	0	0	0	0
TOTAL ESTIMATED REVENUES		4,681,937	642,877	57,704	5,639,045	27,875	89,875	379,703
EXPENDITURES SUMMARY (APPROPRIATIONS)								
<i>Instruction</i>								
71100	Regular Instruction Program	3,892,094	305,324	42,161	0	0	0	0
71150	Alternative Instruction Program	0	0	0	40,477	0	0	0
71200	Special Education Program	0	0	0	3,311,126	0	9,705	0
71300	Vocational Education Program	0	0	0	0	0	0	276,665
<i>Support Services</i>								
72120	Health Services	0	0	0	163,116	0	0	0
72130	Other Student Support	134,938	0	7,580	0	0	0	96,000
72210	Regular Instruction Program	541,197	321,201	6,631	0	0	0	0
72220	Special Education Program	0	0	0	2,118,228	27,875	80,170	0
72230	Vocational Education Program	0	0	0	0	0	0	4,000
72710	Transportation	0	0	0	6,098	0	0	0
<i>Operation of Non-Instructional Services</i>								
99100	Other Uses (Transfers)	113,708	16,352	1,333	0	0	0	3,038
TOTAL EXPENDITURES		4,681,937	642,877	57,704	5,639,045	27,875	89,875	379,703

FY 2016-17
TITLE I
142.101
Proposed Budget

EXPENDITURES

INSTRUCTION - 71000
REGULAR INSTRUCTION PROGRAM (71100)

71100 116	Teachers	1,087,000
71100 117	Career Ladder Program	0
71100 127	Career Ladder Extended Contracts	0
71100 128	Homebound Teachers	0
71100 162	Clerical Personnel	0
71100 163	Educational Assistants	925,500
71100 189	Other Salaries & Wages	112,000
71100 195	Certified Substitute Teachers	10,000
71100 198	Non-Certified Substitute Teachers	15,000
71100 201	Social Security	132,649
71100 204	State Retirement	241,870
71100 206	Life Insurance	4,348
71100 207	Medical Insurance	709,735
71100 208	Dental Insurance	36,450
71100 210	Unemployment Compensation	0
71100 212	Employer Medicare	31,023
71100 299	Other Fringe Benefits	0
71100 336	Maintenance & Repair Services - Equipment	0
71100 356	Tuition	0
71100 399	Other Contracted Services	16,500
71100 429	Instructional Supplies & Materials	280,191
71100 449	Textbooks	0
71100 499	Other Supplies & Materials	59,711
71100 535	Fee Waivers	0
71100 599	Other Charges	25,000
71100 722	Regular Instruction Equipment	205,118
71100 790	Other Equipment	0
71100	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	3,892,094

FY 2016-17
TITLE I
142.101
Proposed Budget

**SUPPORT SERVICES - 72000
STUDENTS (72100)**

OTHER STUDENT SUPPORT (72130)

72130 117	Career Ladder Program	0
72130 123	Guidance Personnel	0
72130 124	Psychological Personnel	0
72130 127	Career Ladder - Extended Contracts	0
72130 130	Social Workers	40,000
72130 135	Assessment Personnel	0
72130 161	Secretary(s)	0
72130 162	Clerical Personnel	0
72130 164	Attendants	0
72130 189	Other Salaries & Wages	0
72130 201	Social Security	2,480
72130 204	State Retirement	5,640
72130 206	Life Insurance	80
72130 207	Medical Insurance	6,600
72130 208	Dental Insurance	252
72130 210	Unemployment Compensation	0
72130 212	Employer Medicare	580
72130 299	Other Fringe Benefits	0
72130 322	Evaluation & Testing	0
72130 336	Maintenance & Repair Services - Equipment	0
72130 355	Travel	500
72130 399	Other Contracted Services	15,800
72130 499	Other Supplies & Materials	40,246
72130 524	In-Service / Staff Development	0
72130 599	Other Charges	22,760
72130 709	Data Processing Equipment	0
72130 790	Other Equipment	0
72130	TOTAL EXPEND FOR OTHER STUDENT SUPPORT	134,938

FY 2016-17
TITLE I
142.101
Proposed Budget

SUPPORT SERVICES - 72000
INSTRUCTIONAL STAFF (72200)
REGULAR INSTRUCTION PROGRAM (72210)

72210 105	Supervisor/Director	55,000
72210 117	Career Ladder Program	0
72210 126	Career Ladder Evaluators	0
72210 127	Career Ladder Extended Contracts	0
72210 129	Librarian(s)	0
72210 132	Material Supervisor(s)	0
72210 136	Audiovisual Personnel	0
72210 137	Education Media Personnel	0
72210 138	Instructional Computer Personnel	55,000
72210 161	Secretary(s)	20,000
72210 162	Clerical Personnel	12,000
72210 163	Educational Assistants	0
72210 189	Other Salaries & Wages	70,000
72210 196	In-Service Training	100
72210 201	Social Security	13,150
72210 204	State Retirement	23,376
72210 206	Life Insurance	1,000
72210 207	Medical Insurance	45,000
72210 208	Dental Insurance	3,500
72210 210	Unemployment Compensation	0
72210 212	Employer Medicare	3,075
72210 299	Other Fringe Benefits	0
72210 308	Consultants	0
72210 336	Maintenance & Repair Services - Equipment	3,000
72210 355	Travel	5,000
72210 399	Other Contracted Services	0
72210 432	Library Books/Media	0
72210 435	Office Supplies	0
72210 437	Periodicals	0
72210 499	Other Supplies & Materials	6,000
72210 524	In Service/Staff Development	216,503
72210 599	Other Charges	3,000
72210 790	Other Equipment	6,492
72210	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	541,197

FY 2016-17
TITLE I
142.101
Proposed Budget

SUPPORT SERVICES - 72000
STUDENT TRANSPORTATION (72700)
TRANSPORTATION (72710)

72710 146	Bus Drivers	0
72710 162	Clerical Personnel	0
72710 189	Other Salaries & Wages	0
72710 196	In-Service Training	0
72710 201	Social Security	0
72710 204	State Retirement	0
72710 206	Life Insurance	0
72710 207	Medical Insurance	0
72710 208	Dental Insurance	0
72710 210	Unemployment Compensation	0
72710 212	Employer Medicare	0
72710 299	Other Fringe Benefits	0
72710 307	Communication	0
72710 311	Contracts with Other School Systems	0
72710 312	Contracts with Private Agencies	0
72710 313	Contracts with Parents	0
72710 314	Contracts with Public Carriers	0
72710 315	Contracts with Vehicle Owners	0
72710 329	Laundry Service	0
72710 338	Maintenance & Repair Service-Vehicles	0
72710 340	Medical and Dental Services	0
72710 351	Rentals	0
72710 355	Travel	0
72710 399	Other Contracted Services	0
72710 412	Diesel Fuel	0
72710 418	Equipment & Machinery Parts	0
72710 424	Garage Supplies	0
72710 425	Gasoline	0
72710 433	Lubricants	0
72710 450	Tires & Tubes	0
72710 453	Vehicle Parts	0
72710 499	Other Supplies & Materials	0
72710 511	Vehicle & Equipment Insurance	0
72710	TOTAL EXPEND FOR TRANSPORTATION	0

		FY 2016-17 TITLE I 142.101 Proposed Budget
	OTHER USES (99000) TRANSFERS OUT (99100)	
99100 504	Indirect Cost	113,708
99000	TOTAL EXPEND FOR OTHER USES	113,708
<hr/> TOTAL EXPENDITURES		<hr/> 4,681,937

FY 2016-17
TITLE II
142.201
Proposed Budget

EXPENDITURES

INSTRUCTION - 71000

REGULAR INSTRUCTION PROGRAM (71100)

71100 116	Teachers	0
71100 117	Career Ladder Program	0
71100 127	Career Ladder Extended Contracts	0
71100 128	Homebound Teachers	0
71100 162	Clerical Personnel	0
71100 163	Educational Assistants	0
71100 189	Other Salaries & Wages	200,000
71100 195	Certified Substitute Teachers	10,974
71100 198	Non-Certified Substitute Teachers	55,000
71100 201	Social Security	16,490
71100 204	State Retirement	18,080
71100 206	Life Insurance	723
71100 207	Medical Insurance	100
71100 208	Dental Insurance	100
71100 210	Unemployment Compensation	0
71100 212	Employer Medicare	3,857
71100 299	Other Fringe Benefits	0
71100 336	Maintenance & Repair Services - Equipment	0
71100 356	Tuition	0
71100 399	Other Contracted Services	0
71100 429	Instructional Supplies & Materials	0
71100 449	Textbooks	0
71100 499	Other Supplies & Materials	0
71100 535	Fee Waivers	0
71100 599	Other Charges	0
71100 722	Regular Instruction Equipment	0
71100 790	Other Equipment	0
71100	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	305,324

FY 2016-17
TITLE II
142.201
Proposed Budget

SUPPORT SERVICES - 72000
INSTRUCTIONAL STAFF (72200)
REGULAR INSTRUCTION PROGRAM (72210)

72210 105	Supervisor/Director	0
72210 117	Career Ladder Program	0
72210 126	Career Ladder Evaluators	0
72210 127	Career Ladder Extended Contracts	0
72210 129	Librarian(s)	0
72210 132	Material Supervisor(s)	0
72210 136	Audiovisual Personnel	0
72210 137	Education Media Personnel	0
72210 138	Instructional Computer Personnel	0
72210 161	Secretary(s)	8,000
72210 162	Clerical Personnel	0
72210 163	Educational Assistants	0
72210 189	Other Salaries & Wages	0
72210 196	In-Service Training	500
72210 201	Social Security	527
72210 204	State Retirement	1,172
72210 206	Life Insurance	75
72210 207	Medical Insurance	3,000
72210 208	Dental Insurance	200
72210 210	Unemployment Compensation	0
72210 212	Employer Medicare	123
72210 299	Other Fringe Benefits	0
72210 308	Consultants	0
72210 336	Maintenance & Repair Services - Equipment	0
72210 355	Travel	100
72210 399	Other Contracted Services	0
72210 432	Library Books/Media	0
72210 435	Office Supplies	0
72210 437	Periodicals	0
72210 499	Other Supplies & Materials	0
72210 524	In Service/Staff Development	307,504
72210 599	Other Charges	0
72210 790	Other Equipment	0
72210	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	321,201

FY 2016-17
TITLE II
142.201
Proposed Budget

OTHER USES (99000)
TRANSFERS OUT (99100)

99100 504	Indirect Cost	16,352
99000	TOTAL EXPEND FOR OTHER USES	16,352

TOTAL EXPENDITURES **642,877**

EXPENDITURES

**INSTRUCTION - 71000
REGULAR INSTRUCTION PROGRAM (71100)**

71100 116	Teachers	0
71100 117	Career Ladder Program	0
71100 127	Career Ladder Extended Contracts	0
71100 128	Homebound Teachers	0
71100 162	Clerical Personnel	0
71100 163	Educational Assistants	0
71100 189	Other Salaries & Wages	8,033
71100 195	Certified Substitute Teachers	1,000
71100 198	Non-Certified Substitute Teachers	1,000
71100 201	Social Security	930
71100 204	State Retirement	1,436
71100 206	Life Insurance	0
71100 207	Medical Insurance	500
71100 208	Dental Insurance	50
71100 210	Unemployment Compensation	0
71100 212	Employer Medicare	217
71100 299	Other Fringe Benefits	0
71100 336	Maintenance & Repair Services - Equipment	0
71100 356	Tuition	0
71100 399	Other Contracted Services	1,600
71100 429	Instructional Supplies & Materials	17,580
71100 449	Textbooks	0
71100 499	Other Supplies & Materials	2,000
71100 535	Fee Waivers	0
71100 599	Other Charges	4,000
71100 722	Regular Instruction Equipment	3,814
71100 790	Other Equipment	0
71100	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	42,161

FY 2016-17
TITLE III
142.301
Proposed Budget

SUPPORT SERVICES - 72000

STUDENTS (72100)

OTHER STUDENT SUPPORT (72130)

72130 117	Career Ladder Program	0
72130 123	Guidance Personnel	0
72130 124	Psychological Personnel	0
72130 127	Career Ladder - Extended Contracts	0
72130 130	Social Workers	0
72130 135	Assessment Personnel	0
72130 161	Secretary(s)	0
72130 162	Clerical Personnel	0
72130 164	Attendants	0
72130 189	Other Salaries & Wages	2,000
72130 201	Social Security	248
72130 204	State Retirement	564
72130 206	Life Insurance	10
72130 207	Medical Insurance	50
72130 208	Dental Insurance	50
72130 210	Unemployment Compensation	0
72130 212	Employer Medicare	58
72130 299	Other Fringe Benefits	0
72130 322	Evaluation & Testing	0
72130 336	Maintenance & Repair Services - Equipment	0
72130 355	Travel	0
72130 399	Other Contracted Services	2,000
72130 499	Other Supplies & Materials	1,500
72130 524	In-Service / Staff Development	0
72130 599	Other Charges	1,100
72130 709	Data Processing Equipment	0
72130 790	Other Equipment	0
72130	TOTAL EXPEND FOR OTHER STUDENT SUPPORT	7,580

SUPPORT SERVICES - 72000
INSTRUCTIONAL STAFF (72200)
REGULAR INSTRUCTION PROGRAM (72210)

72210 105	Supervisor/Director	0
72210 117	Career Ladder Program	0
72210 126	Career Ladder Evaluators	0
72210 127	Career Ladder Extended Contracts	0
72210 129	Librarian(s)	0
72210 132	Material Supervisor(s)	0
72210 136	Audiovisual Personnel	0
72210 137	Education Media Personnel	0
72210 138	Instructional Computer Personnel	0
72210 161	Secretary(s)	0
72210 162	Clerical Personnel	0
72210 163	Educational Assistants	0
72210 189	Other Salaries & Wages	0
72210 196	In-Service Training	0
72210 201	Social Security	0
72210 204	State Retirement	0
72210 206	Life Insurance	0
72210 207	Medical Insurance	0
72210 208	Dental Insurance	0
72210 210	Unemployment Compensation	0
72210 212	Employer Medicare	0
72210 299	Other Fringe Benefits	0
72210 308	Consultants	0
72210 336	Maintenance & Repair Services - Equipment	0
72210 355	Travel	0
72210 399	Other Contracted Services	0
72210 432	Library Books/Media	0
72210 435	Office Supplies	0
72210 437	Periodicals	0
72210 499	Other Supplies & Materials	800
72210 524	In Service/Staff Development	3,331
72210 599	Other Charges	1,000
72210 790	Other Equipment	1,500
72210	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	6,631

FY 2016-17
TITLE III
142.301
Proposed Budget

	OTHER USES (99000)	
	TRANSFERS OUT (99100)	
99100 504	Indirect Cost	1,333
99000	TOTAL EXPEND FOR OTHER USES	1,333

TOTAL EXPENDITURES	57,704
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FY 2016-17
IDEA
142.901
Proposed Budget

EXPENDITURES

**INSTRUCTION - 71000
ALTERNATIVE INSTRUCTION PROGRAM (71150)**

71150 116	Teachers	0
71150 117	Career Ladder Program	0
71150 127	Career Ladder Extended Contracts	0
71150 128	Homebound Teachers	0
71150 162	Clerical Personnel	0
71150 163	Educational Assistants	29,000
71150 189	Other Salaries & Wages	0
71150 195	Certified Substitute Teachers	0
71150 198	Non-Certified Substitute Teachers	0
71150 201	Social Security	1,800
71150 204	State Retirement	4,042
71150 206	Life Insurance	30
71150 207	Medical Insurance	5,102
71150 208	Dental Insurance	83
71150 210	Unemployment Compensation	0
71150 212	Employer Medicare	420
71150 299	Other Fringe Benefits	0
71150 311	Contracts W/Other School Systems	0
71150 336	Maintenance & Repair Services - Equipment	0
71150 356	Tuition	0
71150 399	Other Contracted Services	0
71150 429	Instructional Supplies & Materials	0
71150 449	Textbooks	0
71150 499	Other Supplies & Materials	0
71150 535	Fee Waivers	0
71150 599	Other Charges	0
71150 722	Regular Instruction Equipment	0
71150	TOTAL EXPEND FOR ALTERNATIVE INSTR PROGRAM	40,477

FY 2016-17
IDEA
142.901
Proposed Budget

INSTRUCTION - 71000
SPECIAL EDUCATION PROGRAM (71200)

71200 116	Teachers	45,000
71200 117	Career Ladder Program	0
71200 127	Career Ladder Extended Contracts	0
71200 128	Homebound Teachers	0
71200 162	Clerical Personnel	0
71200 163	Educational Assistants	1,619,630
71200 171	Speech Pathologist	57,405
71200 189	Other Salaries & Wages	0
71200 195	Certified Substitute Teachers	100
71200 198	Non-Certified Substitute Teachers	100
71200 201	Social Security	106,990
71200 204	State Retirement	235,313
71200 206	Life Insurance	2,000
71200 207	Medical Insurance	1,080,431
71200 208	Dental Insurance	45,280
71200 210	Unemployment Compensation	0
71200 212	Employer Medicare	24,972
71200 299	Other Fringe Benefits	0
71200 310	Contracts W/Other Public Agencies	0
71200 311	Contracts W/Other School Systems	0
71200 312	Contracts W/Private Agencies	30,000
71200 336	Maintenance & Repair Services - Equipment	5
71200 356	Tuition	0
71200 399	Other Contracted Services	100
71200 429	Instructional Supplies & Materials	35,300
71200 449	Textbooks	0
71200 499	Other Supplies & Materials	22,000
71200 535	Fee Waivers	0
71200 599	Other Charges	1,500
71200 725	Special Education Equipment	5,000
71200	TOTAL EXPEND FOR SPECIAL EDUCATION PROGRAM	3,311,126

FY 2016-17
IDEA
142.901
Proposed Budget

SUPPORT SERVICES - 72000
STUDENTS (72100)
HEALTH SERVICES (72120)

72120 131	Medical Personnel	86,330
72120 189	Other Salaries & Wages	0
72120 201	Social Security	5,355
72120 204	State Retirement	12,052
72120 206	Life Insurance	220
72120 207	Medical Insurance	55,454
72120 208	Dental Insurance	2,450
72120 210	Unemployment Compensation	0
72120 212	Employer Medicare	1,255
72120 299	Other Fringe Benefits	0
72120 336	Maintenance & Repair Services - Equipment	0
72120 348	Postage	0
72120 355	Travel	0
72120 399	Other Contracted Services	0
72120 413	Drugs & Medical Supplies	0
72120 499	Other Supplies & Materials	0
72120 524	In-service and Staff Development	0
72120 599	Other Charges	0
72120 735	Health Equipment	0
72120	TOTAL EXPEND FOR HEALTH SERVICES	163,116

FY 2016-17
IDEA
142.901
Proposed Budget

SUPPORT SERVICES - 72000
INSTRUCTIONAL STAFF (72200)
SPECIAL EDUCATION PROGRAM (72220)

72220 105	Supervisor/Director	74,096
72220 117	Career Ladder Program	0
72220 124	Psychological Personnel	507,300
72220 126	Career Ladder Evaluators	0
72220 127	Career Ladder Extended Contracts	0
72220 135	Assessment Personnel	0
72220 161	Secretary(s)	0
72220 162	Clerical Personnel	0
72220 171	Speech Pathologist	0
72220 189	Other Salaries & Wages	900,124
72220 196	In-Service Training	0
72220 201	Social Security	92,500
72220 204	State Retirement	148,112
72220 206	Life Insurance	2,500
72220 207	Medical Insurance	317,345
72220 208	Dental Insurance	13,544
72220 210	Unemployment Compensation	0
72220 212	Employer Medicare	21,482
72220 299	Other Fringe Benefits	0
72220 307	Communication	100
72220 308	Consultants	14,000
72220 336	Maintenance & Repair Services - Equipment	5,500
72220 348	Postage	25
72220 355	Travel	2,000
72220 399	Other Contracted Services	7,000
72220 499	Other Supplies & Materials	1,400
72220 524	In Service/Staff Development	2,500
72220 599	Other Charges	3,700
72220 790	Other Equipment	5,000
72220	TOTAL EXPEND FOR SPECIAL ED PROGRAM	2,118,228

FY 2016-17
IDEA
142.901
Proposed Budget

SUPPORT SERVICES - 72000
STUDENT TRANSPORTATION (72700)
TRANSPORTATION (72710)

72710 146	Bus Drivers	5,000
72710 162	Clerical Personnel	0
72710 189	Other Salaries & Wages	0
72710 196	In-Service Training	0
72710 201	Social Security	310
72710 204	State Retirement	700
72710 206	Life Insurance	5
72710 207	Medical Insurance	5
72710 208	Dental Insurance	5
72710 210	Unemployment Compensation	0
72710 212	Employer Medicare	73
72710 299	Other Fringe Benefits	0
72710 307	Communication	0
72710 311	Contracts with Other School Systems	0
72710 312	Contracts with Private Agencies	0
72710 313	Contracts with Parents	0
72710 314	Contracts with Public Carriers	0
72710 315	Contracts with Vehicle Owners	0
72710 329	Laundry Service	0
72710 338	Maintenance & Repair Service-Vehicles	0
72710 340	Medical and Dental Services	0
72710 351	Rentals	0
72710 355	Travel	0
72710 399	Other Contracted Services	0
72710 412	Diesel Fuel	0
72710 418	Equipment & Machinery Parts	0
72710 424	Garage Supplies	0
72710 425	Gasoline	0
72710 433	Lubricants	0
72710 450	Tires & Tubes	0
72710 453	Vehicle Parts	0
72710 499	Other Supplies & Materials	0
72710 511	Vehicle & Equipment Insurance	0
72710	TOTAL EXPEND FOR TRANSPORTATION	6,098
<hr/> TOTAL EXPENDITURES		<hr/> 5,639,045

FY 2016-17
IDEA DISCRETIONARY
142.89X
Proposed Budget

EXPENDITURES

**SUPPORT SERVICES - 72000
INSTRUCTIONAL STAFF (72200)
SPECIAL EDUCATION PROGRAM (72220)**

72220 105	Supervisor/Director	0
72220 117	Career Ladder Program	0
72220 124	Psychological Personnel	0
72220 126	Career Ladder Evaluators	0
72220 127	Career Ladder Extended Contracts	0
72220 135	Assessment Personnel	0
72220 161	Secretary(s)	0
72220 162	Clerical Personnel	0
72220 171	Speech Pathologist	0
72220 189	Other Salaries & Wages	0
72220 196	In-Service Training	0
72220 201	Social Security	0
72220 204	State Retirement	0
72220 206	Life Insurance	0
72220 207	Medical Insurance	0
72220 208	Dental Insurance	0
72220 210	Unemployment Compensation	0
72220 212	Employer Medicare	0
72220 299	Other Fringe Benefits	0
72220 307	Communication	0
72220 308	Consultants	0
72220 336	Maintenance & Repair Services - Equipment	0
72220 348	Postage	0
72220 355	Travel	0
72220 399	Other Contracted Services	0
72220 499	Other Supplies & Materials	21,875
72220 524	In Service/Staff Development	6,000
72220 599	Other Charges	0
72220 790	Other Equipment	0

72220 TOTAL EXPEND FOR SPECIAL ED PROGRAM 27,875

TOTAL EXPENDITURES 27,875

FY 2016-17
IDEA - PRESCHOOL
142.911
Proposed Budget

EXPENDITURES

**INSTRUCTION - 71000
SPECIAL EDUCATION PROGRAM (71200)**

71200 116	Teachers	0
71200 117	Career Ladder Program	0
71200 127	Career Ladder Extended Contracts	0
71200 128	Homebound Teachers	0
71200 162	Clerical Personnel	0
71200 163	Educational Assistants	0
71200 171	Speech Pathologist	0
71200 189	Other Salaries & Wages	0
71200 195	Certified Substitute Teachers	0
71200 198	Non-Certified Substitute Teachers	0
71200 201	Social Security	0
71200 204	State Retirement	0
71200 206	Life Insurance	0
71200 207	Medical Insurance	0
71200 208	Dental Insurance	0
71200 210	Unemployment Compensation	0
71200 212	Employer Medicare	0
71200 299	Other Fringe Benefits	0
71200 310	Contracts W/Other Public Agencies	0
71200 311	Contracts W/Other School Systems	0
71200 312	Contracts W/Private Agencies	0
71200 336	Maintenance & Repair Services - Equipment	0
71200 356	Tuition	0
71200 399	Other Contracted Services	0
71200 429	Instructional Supplies & Materials	2,205
71200 449	Textbooks	0
71200 499	Other Supplies & Materials	2,500
71200 535	Fee Waivers	0
71200 599	Other Charges	3,500
71200 725	Special Education Equipment	1,500
71200	TOTAL EXPEND FOR SPECIAL EDUCATION PROGRAM	9,705

SUPPORT SERVICES - 72000
INSTRUCTIONAL STAFF (72200)
SPECIAL EDUCATION PROGRAM (72220)

72220 105	Supervisor/Director	0
72220 117	Career Ladder Program	0
72220 124	Psychological Personnel	0
72220 126	Career Ladder Evaluators	0
72220 127	Career Ladder Extended Contracts	0
72220 135	Assessment Personnel	0
72220 161	Secretary(s)	0
72220 162	Clerical Personnel	0
72220 171	Speech Pathologist	0
72220 189	Other Salaries & Wages	59,108
72220 196	In-Service Training	0
72220 201	Social Security	3,664
72220 204	State Retirement	5,343
72220 206	Life Insurance	170
72220 207	Medical Insurance	10,000
72220 208	Dental Insurance	400
72220 210	Unemployment Compensation	0
72220 212	Employer Medicare	880
72220 299	Other Fringe Benefits	0
72220 307	Communication	0
72220 308	Consultants	50
72220 336	Maintenance & Repair Services - Equipment	0
72220 348	Postage	0
72220 355	Travel	0
72220 399	Other Contracted Services	0
72220 499	Other Supplies & Materials	50
72220 524	In Service/Staff Development	500
72220 599	Other Charges	0
72220 790	Other Equipment	5
72220	TOTAL EXPEND FOR SPECIAL ED PROGRAM	80,170

TOTAL EXPENDITURES	89,875
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EXPENDITURES

**INSTRUCTION - 71000
VOCATIONAL EDUCATION PROGRAM (71300)**

71300 116	Teachers	0
71300 117	Career Ladder Program	0
71300 127	Career Ladder Extended Contracts	0
71300 162	Clerical Personnel	0
71300 163	Educational Assistants	0
71300 189	Other Salaries & Wages	0
71300 195	Certified Substitute Teachers	0
71300 198	Non-Certified Substitute Teachers	0
71300 201	Social Security	0
71300 204	State Retirement	0
71300 206	Life Insurance	0
71300 207	Medical Insurance	0
71300 208	Dental Insurance	0
71300 210	Unemployment Compensation	0
71300 212	Employer Medicare	0
71300 299	Other Fringe Benefits	0
71300 311	Contracts W/Other School Systems	0
71300 336	Maintenance & Repair Services - Equipment	0
71300 356	Tuition	0
71300 399	Other Contracted Services	0
71300 429	Instructional Supplies & Materials	30,000
71300 449	Textbooks	0
71300 499	Other Supplies & Materials	0
71300 535	Fee Waivers	0
71300 599	Other Charges	0
71300 730	Vocational Instruction Equipment	246,665
71300	TOTAL EXPEND FOR VOCATIONAL ED PROGRAM	276,665

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SUPPORT SERVICES - 72000
STUDENTS (72100)

OTHER STUDENT SUPPORT (72130)

72130 117	Career Ladder Program	0
72130 123	Guidance Personnel	0
72130 124	Psychological Personnel	0
72130 127	Career Ladder - Extended Contracts	0
72130 130	Social Workers	0
72130 135	Assessment Personnel	0
72130 161	Secretary(s)	0
72130 162	Clerical Personnel	0
72130 164	Attendants	0
72130 189	Other Salaries & Wages	0
72130 201	Social Security	0
72130 204	State Retirement	0
72130 206	Life Insurance	0
72130 207	Medical Insurance	0
72130 208	Dental Insurance	0
72130 210	Unemployment Compensation	0
72130 212	Employer Medicare	0
72130 299	Other Fringe Benefits	0
72130 322	Evaluation & Testing	0
72130 336	Maintenance & Repair Services - Equipment	0
72130 355	Travel	70,000
72130 399	Other Contracted Services	8,000
72130 499	Other Supplies & Materials	0
72130 524	In-Service / Staff Development	18,000
72130 599	Other Charges	0
72130 709	Data Processing Equipment	0
72130 790	Other Equipment	0
72130	TOTAL EXPEND FOR OTHER STUDENT SUPPORT	96,000

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SUPPORT SERVICES - 72000
INSTRUCTIONAL STAFF (72200)
VOCATIONAL EDUCATION (72230)

72230 105	Supervisor/Director	0
72230 117	Career Ladder Program	0
72230 126	Career Ladder Evaluators	0
72230 127	Career Ladder Extended Contracts	0
72230 161	Secretary(s)	0
72230 162	Clerical Personnel	0
72230 189	Other Salaries & Wages	0
72230 196	In-Service Training	0
72230 201	Social Security	0
72230 204	State Retirement	0
72230 206	Life Insurance	0
72230 207	Medical Insurance	0
72230 208	Dental Insurance	0
72230 210	Unemployment Compensation	0
72230 212	Employer Medicare	0
72230 299	Other Fringe Benefits	0
72230 308	Consultants	0
72230 336	Maintenance & Repair Services - Equipment	0
72230 355	Travel	0
72230 399	Other Contracted Services	0
72230 499	Other Supplies & Materials	4,000
72230 524	In Service/Staff Development	0
72230 599	Other Charges	0
72230 790	Other Equipment	0
72230	TOTAL EXPEND FOR VOCATIONAL EDUCATION	4,000

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	OTHER USES (99000)	
	TRANSFERS OUT (99100)	
99100 504	Indirect Cost	3,038
99000	TOTAL EXPEND FOR OTHER USES	3,038
	<hr/> TOTAL EXPENDITURES <hr/>	<hr/> 379,703 <hr/>