

**2017-2018 Federal Projects Budgets**

	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	TITLE I	TITLE II	TITLE III	IDEA	IDEA- Preschool	CARL PERKINS	
	142.101	142.201	142.301	142.901	142.911	142.801	
	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	
<b>ESTIMATED REVENUES AND OTHER SOURCES SUMMARY*</b>							
47131	Carl Perkins, Vocational Program Improvement	0	0	0	0	303,787	
47141	Title I	3,828,097	0	0	0	0	
47143	IDEA, Special Education Grants to States	0	0	0	5,593,949	0	
47145	IDEA Pre-school, Special Ed Preschool Grants	0	0	0	0	89,865	
47146	Title III, Eng Language Acquisition	0	0	56,741	0	0	
47189	Title II, Part A	0	588,305	0	0	0	
<b>TOTAL ESTIMATED REVENUES</b>		<b>3,828,097</b>	<b>588,305</b>	<b>56,741</b>	<b>5,593,949</b>	<b>89,865</b>	<b>303,788</b>
<b>EXPENDITURES SUMMARY (APPROPRIATIONS)*</b>							
<i><b>Instruction</b></i>							
71100	Regular Instruction Program	3,361,450	318,938	42,530	0	0	
71150	Alternative Instruction Program	0	0	0	35,392	0	
71200	Special Education Program	0	0	0	3,191,759	21,887	
71300	Vocational Education Program	0	0	0	0	0	
<i><b>Support Services</b></i>							
72120	Health Services	0	0	0	168,816	0	
72130	Other Student Support	126,455	0	7,580	0	0	
72210	Regular Instruction Program	268,126	257,549	6,631	0	0	
72220	Special Education Program	0	0	0	2,185,645	67,978	
72710	Transportation	0	0	0	12,337	0	
<i><b>Operation of Non-Instructional Services</b></i>							
99100	Other Uses (Transfers)	72,066	11,818	0	0	0	
<b>TOTAL EXPENDITURES</b>		<b>3,828,097</b>	<b>588,305</b>	<b>56,741</b>	<b>5,593,949</b>	<b>89,865</b>	<b>303,788</b>

*\*Additional Federal Project funds will be amended as awarded.*

**FY 2017-18**  
**TITLE I**  
**142.101**  
**Proposed Budget**

**EXPENDITURES**

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

71100 116	Teachers	977,100
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	748,100
71100 189	Other Salaries & Wages	104,000
71100 195	Certified Substitute Teachers	4,000
71100 198	Non-Certified Substitute Teachers	5,000
71100 201	Social Security	113,968
71100 204	State Retirement	204,036
71100 206	Life Insurance	3,770
71100 207	Medical Insurance	666,700
71100 208	Dental Insurance	29,550
71100 210	Unemployment Compensation	0
71100 212	Employer Medicare	26,654
71100 299	Other Fringe Benefits	0
71100 336	Maintenance & Repair Services - Equipment	0
71100 356	Tuition	0
71100 399	Other Contracted Services	14,000
71100 429	Instructional Supplies & Materials	186,457
71100 449	Textbooks	0
71100 499	Other Supplies & Materials	36,451
71100 535	Fee Waivers	0
71100 599	Other Charges	2,000
71100 722	Regular Instruction Equipment	239,664
71100 790	Other Equipment	0
<b>71100</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>3,361,450</b>

**FY 2017-18**  
**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	90
72130 207	Medical Insurance	6,600
72130 208	Dental Insurance	260
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	0
72130 399	Other Contracted Services	18,780
72130 499	Other Supplies & Materials	28,860
72130 524	In-Service / Staff Development	0
72130 599	Other Charges	23,165
72130 709	Data Processing Equipment	0
72130 790	Other Equipment	0
<b>72130</b>	<b>TOTAL EXPEND FOR OTHER STUDENT SUPPORT</b>	<b>126,455</b>

**FY 2017-18**  
**TITLE I**  
**142.101**  
**Proposed Budget**

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

72210 105	Supervisor/Director	26,000
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	27,000
72210 161	Secretary(s)	8,000
72210 162	Clerical Personnel	4,500
72210 163	Educational Assistants	0
72210 189	Other Salaries & Wages	35,500
72210 196	In-Service Training	100
72210 201	Social Security	6,268
72210 204	State Retirement	11,040
72210 206	Life Insurance	1,000
72210 207	Medical Insurance	17,200
72210 208	Dental Insurance	1,250
72210 210	Unemployment Compensation	0
72210 212	Employer Medicare	1,466
72210 299	Other Fringe Benefits	0
72210 308	Consultants	0
72210 336	Maintenance & Repair Services - Equipment	250
72210 355	Travel	1,200
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	1,000
72210 524	In Service/Staff Development	124,916
72210 599	Other Charges	500
72210 790	Other Equipment	936
<b>72210</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>268,126</b>

		FY 2017-18 TITLE I 142.101 Proposed Budget
	<b>OTHER USES (99000)</b>	
	<b>TRANSFERS OUT (99100)</b>	
99100 504	Indirect Cost	72,066
<b>99000</b>	<b>TOTAL EXPEND FOR OTHER USES</b>	<u>72,066</u>
	<b>TOTAL EXPENDITURES</b>	<u><u>3,828,097</u></u>

**FY 2017-18**  
**TITLE II**  
**142.201**  
**Proposed Budget**

<b>EXPENDITURES</b>		
<b>INSTRUCTION - 71000</b>		
<b>REGULAR INSTRUCTION PROGRAM (71100)</b>		
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	250,000
71100 195	Certified Substitute Teachers	10,000
71100 198	Non-Certified Substitute Teachers	15,000
71100 201	Social Security	17,050
71100 204	State Retirement	22,600
71100 206	Life Insurance	100
71100 207	Medical Insurance	100
71100 208	Dental Insurance	100
71100 210	Unemployment Compensation	0
71100 212	Employer Medicare	3,988
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
<b>71100</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>318,938</b>

**FY 2017-18**  
**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	0
72210 201	Social Security	496
72210 204	State Retirement	1,128
72210 206	Life Insurance	118
72210 207	Medical Insurance	3,500
72210 208	Dental Insurance	200
72210 210	Unemployment Compensation	0
72210 212	Employer Medicare	116
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	0
72210 524	In Service/Staff Development	122,991
72210 599	Other Charges	121,000
72210 790	Other Equipment	0
<b>72210</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>257,549</b>

		FY 2017-18 TITLE II 142.201 Proposed Budget
	<b>OTHER USES (99000)</b>	
	<b>TRANSFERS OUT (99100)</b>	
99100 504	Indirect Cost	11,818
<b>99000</b>	<b>TOTAL EXPEND FOR OTHER USES</b>	<u>11,818</u>
	<b>TOTAL EXPENDITURES</b>	<u>588,305</u>



**FY 2017-18**  
**TITLE III**  
**142.301**  
**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	8,000
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	17,983
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
<b>71100</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>42,530</b>

**FY 2017-18**  
**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
<b>72130</b>	<b>TOTAL EXPEND FOR OTHER STUDENT SUPPORT</b>	<b>7,580</b>

**FY 2017-18**  
**TITLE III**  
**142.301**  
**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)	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

<b>72210</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>6,631</b>
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<b>TOTAL EXPENDITURES</b>	<b>56,741</b>
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**FY 2017-18**  
**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	28,983
71150 189	Other Salaries & Wages	0
71150 195	Certified Substitute Teachers	0
71150 198	Non-Certified Substitute Teachers	0
71150 201	Social Security	1,797
71150 204	State Retirement	4,046
71150 206	Life Insurance	45
71150 207	Medical Insurance	50
71150 208	Dental Insurance	50
71150 210	Unemployment Compensation	0
71150 212	Employer Medicare	421
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
<b>71150</b>	<b>TOTAL EXPEND FOR ALTERNATIVE INSTR PROGRAM</b>	<b>35,392</b>

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

71200 116	Teachers	19,000
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	1,633,390
71200 171	Speech Pathologist	58,179
71200 189	Other Salaries & Wages	0
71200 195	Certified Substitute Teachers	100
71200 198	Non-Certified Substitute Teachers	200
71200 201	Social Security	104,571
71200 204	State Retirement	231,747
71200 206	Life Insurance	2,000
71200 207	Medical Insurance	1,036,174
71200 208	Dental Insurance	46,500
71200 210	Unemployment Compensation	0
71200 212	Employer Medicare	24,977
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	4,360
71200 336	Maintenance & Repair Services - Equipment	10
71200 356	Tuition	0
71200 399	Other Contracted Services	9,000
71200 429	Instructional Supplies & Materials	11,000
71200 449	Textbooks	0
71200 499	Other Supplies & Materials	7,251
71200 535	Fee Waivers	0
71200 599	Other Charges	1,400
71200 725	Special Education Equipment	1,900
<b>71200</b>	<b>TOTAL EXPEND FOR SPECIAL EDUCATION PROGRAM</b>	<b>3,191,759</b>

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FY 2017-18  
IDEA  
142.901  
Proposed Budget

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

72120 131	Medical Personnel	98,023
72120 189	Other Salaries & Wages	0
72120 201	Social Security	6,078
72120 204	State Retirement	8,901
72120 206	Life Insurance	230
72120 207	Medical Insurance	51,978
72120 208	Dental Insurance	2,184
72120 210	Unemployment Compensation	0
72120 212	Employer Medicare	1,422
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
<b>72120</b>	<b>TOTAL EXPEND FOR HEALTH SERVICES</b>	<b>168,816</b>

**FY 2017-18**  
**IDEA**  
**142.901**  
Proposed Budget

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

72220 105	Supervisor/Director	75,499
72220 117	Career Ladder Program	0
72220 124	Psychological Personnel	514,608
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	926,924
72220 196	In-Service Training	0
72220 201	Social Security	94,056
72220 204	State Retirement	152,350
72220 206	Life Insurance	2,550
72220 207	Medical Insurance	371,500
72220 208	Dental Insurance	16,501
72220 210	Unemployment Compensation	0
72220 212	Employer Medicare	21,997
72220 299	Other Fringe Benefits	0
72220 307	Communication	420
72220 308	Consultants	50
72220 336	Maintenance & Repair Services - Equipment	2,590
72220 348	Postage	0
72220 355	Travel	1,500
72220 399	Other Contracted Services	50
72220 499	Other Supplies & Materials	1,500
72220 524	In Service/Staff Development	2,000
72220 599	Other Charges	1,500
72220 790	Other Equipment	50
<b>72220</b>	<b>TOTAL EXPEND FOR SPECIAL ED PROGRAM</b>	<b>2,185,645</b>

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

72710 146	Bus Drivers	10,095
72710 162	Clerical Personnel	0
72710 189	Other Salaries & Wages	0
72710 196	In-Service Training	0
72710 201	Social Security	626
72710 204	State Retirement	1,409
72710 206	Life Insurance	50
72710 207	Medical Insurance	5
72710 208	Dental Insurance	5
72710 210	Unemployment Compensation	0
72710 212	Employer Medicare	147
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
<b>72710</b>	<b>TOTAL EXPEND FOR TRANSPORTATION</b>	<b>12,337</b>
	<b>TOTAL EXPENDITURES</b>	<b>5,593,949</b>



**EXPENDITURES**

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

71200 116	Teachers	15,500
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	1,190
71200 204	State Retirement	1,720
71200 206	Life Insurance	100
71200 207	Medical Insurance	3,000
71200 208	Dental Insurance	102
71200 210	Unemployment Compensation	0
71200 212	Employer Medicare	275
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	0
71200 449	Textbooks	0
71200 499	Other Supplies & Materials	0
71200 535	Fee Waivers	0
71200 599	Other Charges	0
71200 725	Special Education Equipment	0
<b>71200</b>	<b>TOTAL EXPEND FOR SPECIAL EDUCATION PROGRAM</b>	<b>21,887</b>

**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	45,670
72220 196	In-Service Training	0
72220 201	Social Security	2,832
72220 204	State Retirement	4,129
72220 206	Life Insurance	100
72220 207	Medical Insurance	13,753
72220 208	Dental Insurance	184
72220 210	Unemployment Compensation	0
72220 212	Employer Medicare	663
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	147
72220 524	In Service/Staff Development	0
72220 599	Other Charges	0
72220 790	Other Equipment	500

<b>72220</b>	<b>TOTAL EXPEND FOR SPECIAL ED PROGRAM</b>	<b>67,978</b>
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<b>TOTAL EXPENDITURES</b>	<b>89,865</b>
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FY 2017-18  
CARL PERKINS  
142.801  
Proposed Budget

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**EXPENDITURES**

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**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	184,888
<b>71300</b>	<b>TOTAL EXPEND FOR VOCATIONAL ED PROGRAM</b>	<b>214,888</b>

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FY 2017-18  
CARL PERKINS  
142.801  
Proposed Budget

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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	60,500
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
<b>72130</b>	<b>TOTAL EXPEND FOR OTHER STUDENT SUPPORT</b>	<b>86,500</b>

		FY 2017-18 CARL PERKINS 142.801 Proposed Budget
	<b>OTHER USES (99000)</b>	
	TRANSFERS OUT (99100)	
99100 504	Indirect Cost	2,400
<b>99000</b>	<b>TOTAL EXPEND FOR OTHER USES</b>	<u>2,400</u>
	<b>TOTAL EXPENDITURES</b>	<u><u>303,788</u></u>