

2018-2019 Federal Projects Budgets

		FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19
		TITLE I	TITLE I-A	TITLE II	TITLE III	IDEA	IDEA-Preschool	CARL PERKINS	Total
		142.101	142.105	142.201	142.301	142.901	142.911	142.801	
		Proposed Budget	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	344,693	344,693
47141	Title I & Title 1-A Neglected	4,074,236	26,831	0	0	0	0	0	4,101,067
47143	IDEA, Special Education Grants to States	0	0	0	0	5,755,745	0	0	5,755,745
47145	IDEA Pre-school, Special Ed Preschool Grants	0	0	0	0	0	89,868	0	89,868
47146	Title III, Eng Language Acquisition	0	0	0	70,719	0	0	0	70,719
47189	Title II, Part A	0	0	642,619	0	0	0	0	642,619
									0
	TOTAL ESTIMATED REVENUES	4,074,236	26,831	642,619	70,719	5,755,745	89,868	344,693	11,004,711
EXPENDITURES SUMMARY (APPROPRIATIONS)									
<i>Instruction</i>									
71100	Regular Instruction Program	3,423,423	18,901	324,641	54,839	0	0	0	3,821,804
71150	Alternative Instruction Program	0		0	0	39,526	0	0	39,526
71200	Special Education Program	0		0	0	3,178,769	13,577	0	3,192,346
71300	Vocational Education Program	0		0	0	0	0	255,630	255,630
	<i>Support Services</i>								0
72120	Health Services	0		0	0	218,346	0	0	218,346
72130	Other Student Support	152,926		0	6,580	0	0	86,500	246,006
72210	Regular Instruction Program	421,421	7,697	305,316	9,300	0	0	0	743,734
72220	Special Education Program	0		0	0	2,306,604	76,291	0	2,382,895
72230	Vocational Education Program	0		0	0	0	0	0	0
72710	Transportation	1,500		0	0	12,500	0	0	14,000
	<i>Operation of Non-Instructional Services</i>								0
99100	Other Uses (Transfers)	74,966	233	12,662	0	0	0	2,563	90,424
									0
									0
	TOTAL EXPENDITURES	4,074,236	26,831	642,619	70,719	5,755,745	89,868	344,693	11,004,711

FY 2018-19
TITLE I
142.101
Proposed Budget

EXPENDITURES

INSTRUCTION - 71000
REGULAR INSTRUCTION PROGRAM (71100)

71100 116	Teachers	574,000
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	860,500
71100 189	Other Salaries & Wages	108,600
71100 195	Certified Substitute Teachers	10,000
71100 198	Non-Certified Substitute Teachers	13,000
71100 201	Social Security	97,098
71100 204	State Retirement	172,939
71100 206	Life Insurance	4,292
71100 207	Medical Insurance	841,900
71100 208	Dental Insurance	39,775
71100 210	Unemployment Compensation	0
71100 212	Employer Medicare	22,708
71100 299	Other Fringe Benefits	0
71100 336	Maintenance & Repair Services - Equipment	0
71100 356	Tuition	0
71100 399	Other Contracted Services	23,970
71100 429	Instructional Supplies & Materials	309,999
71100 449	Textbooks	0
71100 499	Other Supplies & Materials	75,027
71100 535	Fee Waivers	0
71100 599	Other Charges	2,000
71100 722	Regular Instruction Equipment	267,614
71100 790	Other Equipment	0
71100	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	3,423,423

FY 2018-19
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	40,750
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	2,527
72130 204	State Retirement	5,746
72130 206	Life Insurance	72
72130 207	Medical Insurance	7,088
72130 208	Dental Insurance	290
72130 210	Unemployment Compensation	0
72130 212	Employer Medicare	591
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	18,800
72130 499	Other Supplies & Materials	54,013
72130 524	In-Service / Staff Development	0
72130 599	Other Charges	23,050
72130 709	Data Processing Equipment	0
72130 790	Other Equipment	0
72130	TOTAL EXPEND FOR OTHER STUDENT SUPPORT	152,926

FY 2018-19
TITLE I
142.101
Proposed Budget

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

72210 105	Supervisor/Director	35,000
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	33,000
72210 161	Secretary(s)	15,000
72210 162	Clerical Personnel	10,000
72210 163	Educational Assistants	0
72210 189	Other Salaries & Wages	43,000
72210 196	In-Service Training	100
72210 201	Social Security	8,438
72210 204	State Retirement	14,984
72210 206	Life Insurance	800
72210 207	Medical Insurance	58,000
72210 208	Dental Insurance	4,000
72210 210	Unemployment Compensation	0
72210 212	Employer Medicare	1,973
72210 299	Other Fringe Benefits	0
72210 308	Consultants	0
72210 336	Maintenance & Repair Services - Equipment	500
72210 355	Travel	3,000
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	2,000
72210 524	In Service/Staff Development	187,636
72210 599	Other Charges	2,000
72210 790	Other Equipment	1,989
72210	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	421,421

FY 2018-19
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	1,500
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	1,500

		FY 2018-19 TITLE I 142.101 Proposed Budget
	OTHER USES (99000)	
	TRANSFERS OUT (99100)	
99100 504	Indirect Cost	74,966
99000	TOTAL EXPEND FOR OTHER USES	74,966
<hr/> TOTAL EXPENDITURES		<hr/> 4,074,236

FY 2018-19
TITLE I-A
142.105
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	0
71100 195	Certified Substitute Teachers	0
71100 198	Non-Certified Substitute Teachers	0
71100 201	Social Security	0
71100 204	State Retirement	0
71100 206	Life Insurance	0
71100 207	Medical Insurance	0
71100 208	Dental Insurance	0
71100 210	Unemployment Compensation	0
71100 212	Employer Medicare	0
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	1,601
71100 449	Textbooks	0
71100 499	Other Supplies & Materials	2,300
71100 535	Fee Waivers	0
71100 599	Other Charges	0
71100 722	Regular Instruction Equipment	15,000
71100 790	Other Equipment	0
71100	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	18,901

FY 2018-19
TITLE I-A
142.105
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	0
72210 524	In Service/Staff Development	7,697
72210 599	Other Charges	0
72210 790	Other Equipment	0
72210	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	7,697

FY 2018-19
TITLE I-A
142.105
Proposed Budget

	OTHER USES (99000)	
	TRANSFERS OUT (99100)	
99100 504	Indirect Cost	233
99000	TOTAL EXPEND FOR OTHER USES	233
	<hr/> TOTAL EXPENDITURES <hr/>	<hr/> 26,831 <hr/>

FY 2018-19
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	250,000
71100 195	Certified Substitute Teachers	13,000
71100 198	Non-Certified Substitute Teachers	14,000
71100 201	Social Security	17,174
71100 204	State Retirement	26,150
71100 206	Life Insurance	100
71100 207	Medical Insurance	100
71100 208	Dental Insurance	100
71100 210	Unemployment Compensation	0
71100 212	Employer Medicare	4,017
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	324,641

FY 2018-19
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)	10,000
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	620
72210 204	State Retirement	1,175
72210 206	Life Insurance	118
72210 207	Medical Insurance	4,300
72210 208	Dental Insurance	377
72210 210	Unemployment Compensation	0
72210 212	Employer Medicare	145
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	148,581
72210 599	Other Charges	140,000
72210 790	Other Equipment	0
72210	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	305,316

FY 2018-19
TITLE II
142.201
Proposed Budget

	OTHER USES (99000)	
	TRANSFERS OUT (99100)	
99100 504	Indirect Cost	12,662
99000	TOTAL EXPEND FOR OTHER USES	12,662

TOTAL EXPENDITURES	642,619
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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	30,106
71100 449	Textbooks	0
71100 499	Other Supplies & Materials	0
71100 535	Fee Waivers	0
71100 599	Other Charges	4,000
71100 722	Regular Instruction Equipment	6,000
71100 790	Other Equipment	0
71100	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	54,839

FY 2018-19
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	1,000
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	6,580

FY 2018-19
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	6,000
72210 599	Other Charges	1,000
72210 790	Other Equipment	1,500
72210	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	9,300

FY 2018-19
TITLE III
142.301
Proposed Budget

	OTHER USES (99000)		
	TRANSFERS OUT (99100)		
99100 504	Indirect Cost		0
99000	TOTAL EXPEND FOR OTHER USES		0

TOTAL EXPENDITURES	70,719
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FY 2018-19
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	28,126
71150 189	Other Salaries & Wages	0
71150 195	Certified Substitute Teachers	0
71150 198	Non-Certified Substitute Teachers	0
71150 201	Social Security	1,745
71150 204	State Retirement	3,305
71150 206	Life Insurance	27
71150 207	Medical Insurance	5,000
71150 208	Dental Insurance	915
71150 210	Unemployment Compensation	0
71150 212	Employer Medicare	408
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	39,526

FY 2018-19
IDEA
142.901
Proposed Budget

INSTRUCTION - 71000
SPECIAL EDUCATION PROGRAM (71200)

71200 116	Teachers	45,552
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	1,479,776
71200 171	Speech Pathologist	56,500
71200 189	Other Salaries & Wages	0
71200 195	Certified Substitute Teachers	2,000
71200 198	Non-Certified Substitute Teachers	2,500
71200 201	Social Security	98,353
71200 204	State Retirement	184,549
71200 206	Life Insurance	1,994
71200 207	Medical Insurance	1,159,000
71200 208	Dental Insurance	52,043
71200 210	Unemployment Compensation	0
71200 212	Employer Medicare	23,002
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	25,000
71200 336	Maintenance & Repair Services - Equipment	7,000
71200 356	Tuition	0
71200 399	Other Contracted Services	7,500
71200 429	Instructional Supplies & Materials	10,000
71200 449	Textbooks	0
71200 499	Other Supplies & Materials	14,000
71200 535	Fee Waivers	0
71200 599	Other Charges	5,000
71200 725	Special Education Equipment	5,000
71200	TOTAL EXPEND FOR SPECIAL EDUCATION PROGRAM	3,178,769

FY 2018-19
IDEA
142.901
Proposed Budget

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

72120 131	Medical Personnel	130,000
72120 189	Other Salaries & Wages	0
72120 201	Social Security	8,050
72120 204	State Retirement	15,250
72120 206	Life Insurance	250
72120 207	Medical Insurance	59,314
72120 208	Dental Insurance	3,600
72120 210	Unemployment Compensation	0
72120 212	Employer Medicare	1,882
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	218,346

FY 2018-19
IDEA
142.901
Proposed Budget

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

72220 105	Supervisor/Director	78,856
72220 117	Career Ladder Program	0
72220 124	Psychological Personnel	512,000
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	952,690
72220 196	In-Service Training	0
72220 201	Social Security	95,700
72220 204	State Retirement	163,300
72220 206	Life Insurance	2,585
72220 207	Medical Insurance	382,625
72220 208	Dental Insurance	16,500
72220 210	Unemployment Compensation	0
72220 212	Employer Medicare	22,400
72220 299	Other Fringe Benefits	0
72220 307	Communication	250
72220 308	Consultants	7,500
72220 336	Maintenance & Repair Services - Equipment	5,000
72220 348	Postage	0
72220 355	Travel	12,000
72220 399	Other Contracted Services	28,500
72220 499	Other Supplies & Materials	15,198
72220 524	In Service/Staff Development	3,500
72220 599	Other Charges	5,000
72220 790	Other Equipment	3,000
72220	TOTAL EXPEND FOR SPECIAL ED PROGRAM	2,306,604

FY 2018-19
IDEA
142.901
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	12,500
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	12,500
<hr/> TOTAL EXPENDITURES		<hr/> 5,755,745

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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	3,775
71200 449	Textbooks	0
71200 499	Other Supplies & Materials	7,752
71200 535	Fee Waivers	0
71200 599	Other Charges	550
71200 725	Special Education Equipment	1,500
71200	TOTAL EXPEND FOR SPECIAL EDUCATION PROGRAM	13,577

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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	46,415
72220 196	In-Service Training	0
72220 201	Social Security	3,000
72220 204	State Retirement	5,000
72220 206	Life Insurance	105
72220 207	Medical Insurance	19,820
72220 208	Dental Insurance	300
72220 210	Unemployment Compensation	0
72220 212	Employer Medicare	675
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	376
72220 524	In Service/Staff Development	0
72220 599	Other Charges	300
72220 790	Other Equipment	300
72220	TOTAL EXPEND FOR SPECIAL ED PROGRAM	76,291

TOTAL EXPENDITURES **89,868**

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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	41,000
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	214,630
71300	TOTAL EXPEND FOR VOCATIONAL ED PROGRAM	255,630

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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	68,500
72130 399	Other Contracted Services	0
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	86,500

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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	0
72230 524	In Service/Staff Development	0
72230 599	Other Charges	0
72230 790	Other Equipment	0
72230	TOTAL EXPEND FOR VOCATIONAL EDUCATION	0

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	OTHER USES (99000)	
	TRANSFERS OUT (99100)	
99100 504	Indirect Cost	2,563
99000	TOTAL EXPEND FOR OTHER USES	2,563
	<hr/> TOTAL EXPENDITURES <hr/>	<hr/> 344,693 <hr/>