

**2019-2020 Federal Projects Budgets**

	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	TITLE I	TITLE I-A	TITLE II	TITLE III	TITLE IV	IDEA	IDEA- Preschool	Carl Perkins	Total	
	142.101	142.105	142.201	142.301	142.401	142.901	142.911	142.801		
	Proposed Budget	Proposed Budget	Proposed Budget	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	359,894.85	359,894.85
47141	Title I & Title 1-A Neglected	4,162,538.00	26,475.00	0.00	0.00	0.00	0.00	0.00	0.00	4,189,013.00
47143	IDEA, Special Education Grants to States	0.00	0.00	0.00	0.00	0.00	5,770,969.00	0.00	0.00	5,770,969.00
47145	IDEA Pre-school, Special Ed Preschool Grants	0.00	0.00	0.00	0.00	0.00	0.00	111,006.00	0.00	111,006.00
47146	Title III, Eng Language Acquisition	0.00	0.00	0.00	89,181.79	0.00	0.00	0.00	0.00	89,181.79
47189	Title II, Part A	0.00	0.00	573,789.00	0.00	0.00	0.00	0.00	0.00	573,789.00
47590	Title IV	0.00	0.00	0.00	0.00	310,485.00	0.00	0.00	0.00	310,485.00
	<b>TOTAL ESTIMATED REVENUES</b>	<b>4,162,538.00</b>	<b>26,475.00</b>	<b>573,789.00</b>	<b>89,181.79</b>	<b>310,485.00</b>	<b>5,770,969.00</b>	<b>111,006.00</b>	<b>359,894.85</b>	<b>11,404,338.64</b>
<b>EXPENDITURES SUMMARY (APPROPRIATIONS)</b>										
<i>Instruction</i>										
71100	Regular Instruction Program	3,425,816.00	16,375.00	0.00	76,131.79	74,000.00	0.00	0.00	0.00	3,592,322.79
71150	Alternative Instruction Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71200	Special Education Program	0.00	0.00	0.00	0.00	0.00	3,721,914.08	41,544.49	0.00	3,763,458.57
71300	Vocational Education Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267,005.65	267,005.65
<i>Support Services</i>										
72120	Health Services	0.00	0.00	0.00	0.00	0.00	192,441.00	0.00	0.00	192,441.00
72130	Other Student Support	114,060.00	100.85	0.00	0.00	186,159.46	0.00	0.00	90,000.00	390,320.31
72210	Regular Instruction Program	533,291.23	9,560.00	560,724.13	13,050.00	42,325.54	0.00	0.00	0.00	1,158,950.90
72220	Special Education Program	0.00	0.00	0.00	0.00	0.00	1,844,613.92	69,461.51	0.00	1,914,075.43
72250	Education Technology	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
72230	Vocational Education Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72710	Transportation	1,000.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	13,000.00
<i>Operation of Non-Instructional Services</i>										
99100	Other Uses (Transfers)	88,370.77	439.15	13,064.87	0.00	7,000.00	0.00	0.00	2,889.20	111,763.99
	<b>TOTAL EXPENDITURES</b>	<b>4,162,538.00</b>	<b>26,475.00</b>	<b>573,789.00</b>	<b>89,181.79</b>	<b>310,485.00</b>	<b>5,770,969.00</b>	<b>111,006.00</b>	<b>359,894.85</b>	<b>11,404,338.64</b>

Additional Federal Project funds will be amended as awarded

**FY 2019-20**  
**TITLE I**  
**142.101**  
**Proposed Budget**

**EXPENDITURES**

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

71100 116	Teachers	939,000.00
71100 117	Career Ladder Program	0.00
71100 127	Career Ladder Extended Contracts	0.00
71100 128	Homebound Teachers	0.00
71100 162	Clerical Personnel	0.00
71100 163	Educational Assistants	695,000.00
71100 189	Other Salaries & Wages	150,000.00
71100 195	Certified Substitute Teachers	2,000.00
71100 198	Non-Certified Substitute Teachers	2,000.00
71100 201	Social Security	110,856.00
71100 204	State Retirement	195,919.40
71100 206	Life Insurance	5,011.60
71100 207	Medical Insurance	545,500.00
71100 208	Dental Insurance	32,150.00
71100 210	Unemployment Compensation	0.00
71100 212	Employer Medicare	25,926.00
71100 299	Other Fringe Benefits	0.00
71100 336	Maintenance & Repair Services - Equipment	0.00
71100 356	Tuition	0.00
71100 399	Other Contracted Services	25,290.00
71100 429	Instructional Supplies & Materials	365,742.00
71100 449	Textbooks	0.00
71100 499	Other Supplies & Materials	46,711.00
71100 535	Fee Waivers	0.00
71100 599	Other Charges	6,000.00
71100 722	Regular Instruction Equipment	278,710.00
71100 790	Other Equipment	0.00
<b>71100</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>3,425,816.00</b>

**FY 2019-20**  
**TITLE I**  
**142.101**  
**Proposed Budget**

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

**OTHER STUDENT SUPPORT (72130)**

72130 117	Career Ladder Program	0.00
72130 123	Guidance Personnel	0.00
72130 124	Psychological Personnel	0.00
72130 127	Career Ladder - Extended Contracts	0.00
72130 130	Social Workers	0.00
72130 135	Assessment Personnel	0.00
72130 161	Secretary(s)	0.00
72130 162	Clerical Personnel	0.00
72130 164	Attendants	0.00
72130 189	Other Salaries & Wages	0.00
72130 201	Social Security	0.00
72130 204	State Retirement	0.00
72130 206	Life Insurance	0.00
72130 207	Medical Insurance	0.00
72130 208	Dental Insurance	0.00
72130 210	Unemployment Compensation	0.00
72130 212	Employer Medicare	0.00
72130 299	Other Fringe Benefits	0.00
72130 322	Evaluation & Testing	0.00
72130 336	Maintenance & Repair Services - Equipment	0.00
72130 355	Travel	0.00
72130 399	Other Contracted Services	17,982.00
72130 499	Other Supplies & Materials	49,032.00
72130 524	In-Service / Staff Development	0.00
72130 599	Other Charges	47,046.00
72130 709	Data Processing Equipment	0.00
72130 790	Other Equipment	0.00
<b>72130</b>	<b>TOTAL EXPEND FOR OTHER STUDENT SUPPORT</b>	<b>114,060.00</b>

**FY 2019-20**  
**TITLE I**  
**142.101**  
**Proposed Budget**

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

72210 105	Supervisor/Director	63,000.00
72210 117	Career Ladder Program	0.00
72210 126	Career Ladder Evaluators	0.00
72210 127	Career Ladder Extended Contracts	0.00
72210 129	Librarian(s)	0.00
72210 132	Material Supervisor(s)	0.00
72210 136	Audiovisual Personnel	0.00
72210 137	Education Media Personnel	0.00
72210 138	Instructional Computer Personnel	65,000.00
72210 161	Secretary(s)	22,000.00
72210 162	Clerical Personnel	12,500.00
72210 163	Educational Assistants	0.00
72210 189	Other Salaries & Wages	88,000.00
72210 196	In-Service Training	100.00
72210 201	Social Security	15,537.20
72210 204	State Retirement	27,546.06
72210 206	Life Insurance	800.00
72210 207	Medical Insurance	40,000.00
72210 208	Dental Insurance	2,000.00
72210 210	Unemployment Compensation	0.00
72210 212	Employer Medicare	3,633.70
72210 299	Other Fringe Benefits	0.00
72210 308	Consultants	0.00
72210 336	Maintenance & Repair Services - Equipment	500.00
72210 355	Travel	2,500.00
72210 399	Other Contracted Services	0.00
72210 432	Library Books/Media	0.00
72210 435	Office Supplies	0.00
72210 437	Periodicals	0.00
72210 499	Other Supplies & Materials	1,182.36
72210 524	In Service/Staff Development	185,243.00
72210 599	Other Charges	1,029.00
72210 790	Other Equipment	2,719.91
<b>72210</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>533,291.23</b>

**FY 2019-20**  
**TITLE I**  
**142.101**  
**Proposed Budget**

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

72710 146	Bus Drivers	0.00
72710 162	Clerical Personnel	0.00
72710 189	Other Salaries & Wages	0.00
72710 196	In-Service Training	0.00
72710 201	Social Security	0.00
72710 204	State Retirement	0.00
72710 206	Life Insurance	0.00
72710 207	Medical Insurance	0.00
72710 208	Dental Insurance	0.00
72710 210	Unemployment Compensation	0.00
72710 212	Employer Medicare	0.00
72710 299	Other Fringe Benefits	0.00
72710 307	Communication	0.00
72710 311	Contracts with Other School Systems	0.00
72710 312	Contracts with Private Agencies	0.00
72710 313	Contracts with Parents	0.00
72710 314	Contracts with Public Carriers	0.00
72710 315	Contracts with Vehicle Owners	0.00
72710 329	Laundry Service	0.00
72710 338	Maintenance & Repair Service-Vehicles	0.00
72710 340	Medical and Dental Services	0.00
72710 351	Rentals	0.00
72710 355	Travel	0.00
72710 399	Other Contracted Services	0.00
72710 412	Diesel Fuel	0.00
72710 418	Equipment & Machinery Parts	0.00
72710 424	Garage Supplies	0.00
72710 425	Gasoline	1,000.00
72710 433	Lubricants	0.00
72710 450	Tires & Tubes	0.00
72710 453	Vehicle Parts	0.00
72710 499	Other Supplies & Materials	0.00
72710 511	Vehicle & Equipment Insurance	0.00
<b>72710</b>	<b>TOTAL EXPEND FOR TRANSPORTATION</b>	<b>1,000.00</b>

		FY 2019-20 TITLE I 142.101 Proposed Budget
	<b>OTHER USES (99000) TRANSFERS OUT (99100)</b>	
99100 504	Indirect Cost	88,370.77
<b>99000</b>	<b>TOTAL EXPEND FOR OTHER USES</b>	<b>88,370.77</b>
<b>TOTAL EXPENDITURES</b>		<b>4,162,538.00</b>

**EXPENDITURES**

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

71100 116	Teachers	0.00
71100 117	Career Ladder Program	0.00
71100 127	Career Ladder Extended Contracts	0.00
71100 128	Homebound Teachers	0.00
71100 162	Clerical Personnel	0.00
71100 163	Educational Assistants	0.00
71100 189	Other Salaries & Wages	0.00
71100 195	Certified Substitute Teachers	0.00
71100 198	Non-Certified Substitute Teachers	0.00
71100 201	Social Security	0.00
71100 204	State Retirement	0.00
71100 206	Life Insurance	0.00
71100 207	Medical Insurance	0.00
71100 208	Dental Insurance	0.00
71100 210	Unemployment Compensation	0.00
71100 212	Employer Medicare	0.00
71100 299	Other Fringe Benefits	0.00
71100 336	Maintenance & Repair Services - Equipment	0.00
71100 356	Tuition	0.00
71100 399	Other Contracted Services	0.00
71100 429	Instructional Supplies & Materials	9,187.00
71100 449	Textbooks	0.00
71100 499	Other Supplies & Materials	0.00
71100 535	Fee Waivers	0.00
71100 599	Other Charges	0.00
71100 722	Regular Instruction Equipment	7,188.00
71100 790	Other Equipment	0.00
<b>71100</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>16,375.00</b>

**FY 2019-20**  
**TITLE I-A**  
**142.105**  
**Proposed Budget**

**SUPPORT SERVICES - 72000**  
**OTHER STUDENT SUPPORT (72130)**

72130 105	Supervisor/Director	0.00
72130 117	Career Ladder Program	0.00
72130 126	Career Ladder Evaluators	0.00
72130 127	Career Ladder Extended Contracts	0.00
72130 129	Librarian(s)	0.00
72130 132	Material Supervisor(s)	0.00
72130 136	Audiovisual Personnel	0.00
72130 137	Education Media Personnel	0.00
72130 138	Instructional Computer Personnel	0.00
72130 161	Secretary(s)	0.00
72130 162	Clerical Personnel	0.00
72130 163	Educational Assistants	0.00
72130 189	Other Salaries & Wages	0.00
72130 196	In-Service Training	0.00
72130 201	Social Security	0.00
72130 204	State Retirement	0.00
72130 206	Life Insurance	0.00
72130 207	Medical Insurance	0.00
72130 208	Dental Insurance	0.00
72130 210	Unemployment Compensation	0.00
72130 212	Employer Medicare	0.00
72130 299	Other Fringe Benefits	0.00
72130 308	Consultants	0.00
72130 336	Maintenance & Repair Services - Equipment	0.00
72130 355	Travel	0.00
72130 399	Other Contracted Services	0.00
72130 432	Library Books/Media	0.00
72130 435	Office Supplies	0.00
72130 437	Periodicals	0.00
72130 499	Other Supplies & Materials	0.00
72130 524	In Service/Staff Development	0.00
72130 599	Other Charges	100.85
72130 790	Other Equipment	0.00
<b>72130</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>100.85</b>



**FY 2019-20**  
**TITLE I-A**  
**142.105**  
**Proposed Budget**

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

72210 105	Supervisor/Director	0.00
72210 117	Career Ladder Program	0.00
72210 126	Career Ladder Evaluators	0.00
72210 127	Career Ladder Extended Contracts	0.00
72210 129	Librarian(s)	0.00
72210 132	Material Supervisor(s)	0.00
72210 136	Audiovisual Personnel	0.00
72210 137	Education Media Personnel	0.00
72210 138	Instructional Computer Personnel	0.00
72210 161	Secretary(s)	0.00
72210 162	Clerical Personnel	0.00
72210 163	Educational Assistants	0.00
72210 189	Other Salaries & Wages	0.00
72210 196	In-Service Training	0.00
72210 201	Social Security	0.00
72210 204	State Retirement	0.00
72210 206	Life Insurance	0.00
72210 207	Medical Insurance	0.00
72210 208	Dental Insurance	0.00
72210 210	Unemployment Compensation	0.00
72210 212	Employer Medicare	0.00
72210 299	Other Fringe Benefits	0.00
72210 308	Consultants	0.00
72210 336	Maintenance & Repair Services - Equipment	0.00
72210 355	Travel	0.00
72210 399	Other Contracted Services	0.00
72210 432	Library Books/Media	0.00
72210 435	Office Supplies	0.00
72210 437	Periodicals	0.00
72210 499	Other Supplies & Materials	0.00
72210 524	In Service/Staff Development	9,560.00
72210 599	Other Charges	0.00
72210 790	Other Equipment	0.00
<b>72210</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>9,560.00</b>

		FY 2019-20 TITLE I-A 142.105 Proposed Budget
	<b>OTHER USES (99000)</b>	
	<b>TRANSFERS OUT (99100)</b>	
99100 504	Indirect Cost	439.15
<b>99000</b>	<b>TOTAL EXPEND FOR OTHER USES</b>	<b>439.15</b>
<b>TOTAL EXPENDITURES</b>		<b>26,475.00</b>

<b>EXPENDITURES</b>		
	<b>SUPPORT SERVICES - 72000</b>	
	<b>INSTRUCTIONAL STAFF (72200)</b>	
	<b>REGULAR INSTRUCTION PROGRAM (72210)</b>	
72210 105	Supervisor/Director	0.00
72210 117	Career Ladder Program	0.00
72210 126	Career Ladder Evaluators	0.00
72210 127	Career Ladder Extended Contracts	0.00
72210 129	Librarian(s)	0.00
72210 132	Material Supervisor(s)	0.00
72210 136	Audiovisual Personnel	0.00
72210 137	Education Media Personnel	0.00
72210 138	Instructional Computer Personnel	0.00
72210 161	Secretary(s)	11,000.00
72210 162	Clerical Personnel	0.00
72210 163	Educational Assistants	0.00
72210 189	Other Salaries & Wages	178,512.88
72210 196	In-Service Training	0.00
72210 201	Social Security	11,749.80
72210 204	State Retirement	20,185.92
72210 206	Life Insurance	200.00
72210 207	Medical Insurance	5,561.00
72210 208	Dental Insurance	500.09
72210 210	Unemployment Compensation	0.00
72210 212	Employer Medicare	2,747.94
72210 299	Other Fringe Benefits	0.00
72210 308	Consultants	0.00
72210 336	Maintenance & Repair Services - Equipment	0.00
72210 355	Travel	0.00
72210 399	Other Contracted Services	0.00
72210 432	Library Books/Media	0.00
72210 435	Office Supplies	0.00
72210 437	Periodicals	0.00
72210 499	Other Supplies & Materials	0.00
72210 524	In Service/Staff Development	115,266.50
72210 599	Other Charges	215,000.00
72210 790	Other Equipment	0.00
<b>72210</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>560,724.13</b>

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FY 2019-20  
TITLE II  
142.201  
Proposed Budget

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	<b>OTHER USES (99000)</b>	
	<b>TRANSFERS OUT (99100)</b>	
99100 504	Indirect Cost	13,064.87
<b>99000</b>	<b>TOTAL EXPEND FOR OTHER USES</b>	<b>13,064.87</b>

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<b>TOTAL EXPENDITURES</b>	<b>573,789.00</b>
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**EXPENDITURES**

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

71100 116	Teachers	0.00
71100 117	Career Ladder Program	0.00
71100 127	Career Ladder Extended Contracts	0.00
71100 128	Homebound Teachers	0.00
71100 162	Clerical Personnel	0.00
71100 163	Educational Assistants	0.00
71100 189	Other Salaries & Wages	16,000.00
71100 195	Certified Substitute Teachers	0.00
71100 198	Non-Certified Substitute Teachers	0.00
71100 201	Social Security	992.00
71100 204	State Retirement	1,780.00
71100 206	Life Insurance	0.00
71100 207	Medical Insurance	0.00
71100 208	Dental Insurance	0.00
71100 210	Unemployment Compensation	0.00
71100 212	Employer Medicare	232.00
71100 299	Other Fringe Benefits	0.00
71100 336	Maintenance & Repair Services - Equipment	0.00
71100 356	Tuition	0.00
71100 399	Other Contracted Services	0.00
71100 429	Instructional Supplies & Materials	57,127.79
71100 449	Textbooks	0.00
71100 499	Other Supplies & Materials	0.00
71100 535	Fee Waivers	0.00
71100 599	Other Charges	0.00
71100 722	Regular Instruction Equipment	0.00
71100 790	Other Equipment	0.00
<b>71100</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>76,131.79</b>

**FY 2019-20**  
**TITLE III**  
**142.301**  
**Proposed Budget**

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

72210 105	Supervisor/Director	0.00
72210 117	Career Ladder Program	0.00
72210 126	Career Ladder Evaluators	0.00
72210 127	Career Ladder Extended Contracts	0.00
72210 129	Librarian(s)	0.00
72210 132	Material Supervisor(s)	0.00
72210 136	Audiovisual Personnel	0.00
72210 137	Education Media Personnel	0.00
72210 138	Instructional Computer Personnel	0.00
72210 161	Secretary(s)	0.00
72210 162	Clerical Personnel	0.00
72210 163	Educational Assistants	0.00
72210 189	Other Salaries & Wages	0.00
72210 196	In-Service Training	0.00
72210 201	Social Security	0.00
72210 204	State Retirement	0.00
72210 206	Life Insurance	0.00
72210 207	Medical Insurance	0.00
72210 208	Dental Insurance	0.00
72210 210	Unemployment Compensation	0.00
72210 212	Employer Medicare	0.00
72210 299	Other Fringe Benefits	0.00
72210 308	Consultants	0.00
72210 336	Maintenance & Repair Services - Equipment	0.00
72210 355	Travel	0.00
72210 399	Other Contracted Services	0.00
72210 432	Library Books/Media	0.00
72210 435	Office Supplies	0.00
72210 437	Periodicals	0.00
72210 499	Other Supplies & Materials	350.00
72210 524	In Service/Staff Development	12,000.00
72210 599	Other Charges	700.00
72210 790	Other Equipment	0.00
<b>72210</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>13,050.00</b>

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<b>TOTAL EXPENDITURES</b>	<b>89,181.79</b>
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**EXPENDITURES**

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

71100 116	Teachers	0.00
71100 117	Career Ladder Program	0.00
71100 127	Career Ladder Extended Contracts	0.00
71100 128	Homebound Teachers	0.00
71100 162	Clerical Personnel	0.00
71100 163	Educational Assistants	0.00
71100 189	Other Salaries & Wages	0.00
71100 195	Certified Substitute Teachers	0.00
71100 198	Non-Certified Substitute Teachers	0.00
71100 201	Social Security	0.00
71100 204	State Retirement	0.00
71100 206	Life Insurance	0.00
71100 207	Medical Insurance	0.00
71100 208	Dental Insurance	0.00
71100 210	Unemployment Compensation	0.00
71100 212	Employer Medicare	0.00
71100 299	Other Fringe Benefits	0.00
71100 336	Maintenance & Repair Services - Equipment	0.00
71100 356	Tuition	10,000.00
71100 399	Other Contracted Services	0.00
71100 429	Instructional Supplies & Materials	60,000.00
71100 449	Textbooks	0.00
71100 499	Other Supplies & Materials	0.00
71100 535	Fee Waivers	4,000.00
71100 599	Other Charges	0.00
71100 722	Regular Instruction Equipment	0.00
71100 790	Other Equipment	0.00
<b>71100</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>74,000.00</b>

**FY 2019-20**  
**TITLE IV**  
**142.401**  
**Proposed Budget**

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

**OTHER STUDENT SUPPORT (72130)**

72130 117	Career Ladder Program	0.00
72130 123	Guidance Personnel	0.00
72130 124	Psychological Personnel	0.00
72130 127	Career Ladder - Extended Contracts	0.00
72130 130	Social Workers	0.00
72130 135	Assessment Personnel	0.00
72130 161	Secretary(s)	0.00
72130 162	Clerical Personnel	0.00
72130 164	Attendants	0.00
72130 189	Other Salaries & Wages	0.00
72130 201	Social Security	0.00
72130 204	State Retirement	0.00
72130 206	Life Insurance	0.00
72130 207	Medical Insurance	0.00
72130 208	Dental Insurance	0.00
72130 210	Unemployment Compensation	0.00
72130 212	Employer Medicare	0.00
72130 299	Other Fringe Benefits	0.00
72130 322	Evaluation & Testing	0.00
72130 336	Maintenance & Repair Services - Equipment	0.00
72130 355	Travel	0.00
72130 399	Other Contracted Services	105,000.00
72130 499	Other Supplies & Materials	6,159.46
72130 524	In-Service / Staff Development	50,000.00
72130 599	Other Charges	25,000.00
72130 709	Data Processing Equipment	0.00
72130 790	Other Equipment	0.00
<b>72130</b>	<b>TOTAL EXPEND FOR OTHER STUDENT SUPPORT</b>	<b>186,159.46</b>



**FY 2019-20**  
**TITLE IV**  
**142.401**  
**Proposed Budget**

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

72210 105	Supervisor/Director	0.00
72210 117	Career Ladder Program	0.00
72210 126	Career Ladder Evaluators	0.00
72210 127	Career Ladder Extended Contracts	0.00
72210 129	Librarian(s)	0.00
72210 132	Material Supervisor(s)	0.00
72210 136	Audiovisual Personnel	0.00
72210 137	Education Media Personnel	0.00
72210 138	Instructional Computer Personnel	0.00
72210 161	Secretary(s)	0.00
72210 162	Clerical Personnel	0.00
72210 163	Educational Assistants	0.00
72210 189	Other Salaries & Wages	0.00
72210 196	In-Service Training	0.00
72210 201	Social Security	0.00
72210 204	State Retirement	0.00
72210 206	Life Insurance	0.00
72210 207	Medical Insurance	0.00
72210 208	Dental Insurance	0.00
72210 210	Unemployment Compensation	0.00
72210 212	Employer Medicare	0.00
72210 299	Other Fringe Benefits	0.00
72210 308	Consultants	0.00
72210 336	Maintenance & Repair Services - Equipment	0.00
72210 355	Travel	0.00
72210 399	Other Contracted Services	0.00
72210 432	Library Books/Media	0.00
72210 435	Office Supplies	0.00
72210 437	Periodicals	0.00
72210 499	Other Supplies & Materials	5,000.00
72210 524	In Service/Staff Development	30,825.54
72210 599	Other Charges	6,500.00
72210 790	Other Equipment	0.00
<b>72210</b>	<b>TOTAL EXPEND FOR REGULAR INSTR PROGRAM</b>	<b>42,325.54</b>

**SUPPORT SERVICES - 72000**  
**EDUCATION TECHNOLOGY (72250)**

72250 105	Supervisor/Director	0.00
72250 117	Career Ladder Program	0.00
72250 120	Computer Programmer(s)	0.00
72250 121	Data Processing Personnel	0.00
72250 201	Social Security	0.00
72250 204	State Retirement	0.00
72250 206	Life Insurance	0.00
72250 207	Medical Insurance	0.00
72250 208	Dental Insurance	0.00
72250 210	Unemployment Compensation	0.00
72250 212	Employer Medicare	0.00
72250 299	Other Fringe Benefits	0.00
72250 307	Communication	0.00
72250 308	Consultants	0.00
72250 312	Contracts with Private Agencies	0.00
72250 317	Data Processing Services	0.00
72250 314	Contracts with Public Carriers	0.00
72250 330	Operating Lease Payments	0.00
72250 336	Maintenance & Repair Services - Equipment	0.00
72250 348	Postal Charges	0.00
72250 350	Internet Connectivity	0.00
72250 351	Rentals	0.00
72250 355	Travel	0.00
72250 399	Other Contracted Services	0.00
72250 470	Cabling	0.00
72250 470	Software	0.00
72250 499	Other Supplies and Materials	0.00
72250 524	In Service/Staff Development	0.00
72250 599	Other Charges	0.00
72250 790	Other Equipment	1,000.00
<b>72250</b>	<b>TOTAL EXPEND FOR EDUCATION TECHNOLOGY</b>	<b>1,000.00</b>

		FY 2019-20 TITLE IV 142.401 Proposed Budget
	<b>OTHER USES (99000)</b>	
	<b>TRANSFERS OUT (99100)</b>	
99100 504	Indirect Cost	7,000.00
<b>99000</b>	<b>TOTAL EXPEND FOR OTHER USES</b>	<b>7,000.00</b>
<b>TOTAL EXPENDITURES</b>		<b>310,485.00</b>

**FY 2019-20**  
**IDEA**  
**142.901**  
**Proposed Budget**

**EXPENDITURES**

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

71200 116	Teachers	563,245.00
71200 117	Career Ladder Program	0.00
71200 127	Career Ladder Extended Contracts	0.00
71200 128	Homebound Teachers	0.00
71200 162	Clerical Personnel	0.00
71200 163	Educational Assistants	1,582,919.42
71200 171	Speech Pathologist	53,193.00
71200 189	Other Salaries & Wages	0.00
71200 195	Certified Substitute Teachers	1,500.00
71200 198	Non-Certified Substitute Teachers	1,500.00
71200 201	Social Security	136,275.00
71200 204	State Retirement	249,789.12
71200 206	Life Insurance	3,000.00
71200 207	Medical Insurance	886,080.54
71200 208	Dental Insurance	77,330.00
71200 210	Unemployment Compensation	0.00
71200 212	Employer Medicare	31,382.00
71200 299	Other Fringe Benefits	0.00
71200 310	Contracts W/Other Public Agencies	0.00
71200 311	Contracts W/Other School Systems	0.00
71200 312	Contracts W/Private Agencies	61,000.00
71200 336	Maintenance & Repair Services - Equipment	7,500.00
71200 356	Tuition	0.00
71200 399	Other Contracted Services	0.00
71200 429	Instructional Supplies & Materials	20,500.00
71200 449	Textbooks	0.00
71200 499	Other Supplies & Materials	42,000.00
71200 535	Fee Waivers	0.00
71200 599	Other Charges	50.00
71200 725	Special Education Equipment	4,650.00
<b>71200</b>	<b>TOTAL EXPEND FOR SPECIAL EDUCATION PROGRAM</b>	<b>3,721,914.08</b>

**FY 2019-20**  
**IDEA**  
**142.901**  
**Proposed Budget**

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

72120 131	Medical Personnel	126,216.00
72120 189	Other Salaries & Wages	0.00
72120 201	Social Security	7,827.00
72120 204	State Retirement	14,831.00
72120 206	Life Insurance	200.00
72120 207	Medical Insurance	39,670.00
72120 208	Dental Insurance	1,860.00
72120 210	Unemployment Compensation	0.00
72120 212	Employer Medicare	1,837.00
72120 299	Other Fringe Benefits	0.00
72120 336	Maintenance & Repair Services - Equipment	0.00
72120 348	Postage	0.00
72120 355	Travel	0.00
72120 399	Other Contracted Services	0.00
72120 413	Drugs & Medical Supplies	0.00
72120 499	Other Supplies & Materials	0.00
72120 524	In-service and Staff Development	0.00
72120 599	Other Charges	0.00
72120 735	Health Equipment	0.00
<b>72120</b>	<b>TOTAL EXPEND FOR HEALTH SERVICES</b>	<b>192,441.00</b>

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

72220 105	Supervisor/Director	66,131.00
72220 117	Career Ladder Program	0.00
72220 124	Psychological Personnel	456,805.36
72220 126	Career Ladder Evaluators	0.00
72220 127	Career Ladder Extended Contracts	0.00
72220 135	Assessment Personnel	0.00
72220 161	Secretary(s)	0.00
72220 162	Clerical Personnel	0.00
72220 171	Speech Pathologist	0.00
72220 189	Other Salaries & Wages	686,957.06
72220 196	In-Service Training	5,500.00
72220 201	Social Security	75,014.00
72220 204	State Retirement	144,568.30
72220 206	Life Insurance	2,050.00
72220 207	Medical Insurance	286,400.00
72220 208	Dental Insurance	13,645.00
72220 210	Unemployment Compensation	0.00
72220 212	Employer Medicare	15,543.20
72220 299	Other Fringe Benefits	0.00
72220 307	Communication	0.00
72220 308	Consultants	0.00
72220 336	Maintenance & Repair Services - Equipment	2,000.00
72220 348	Postage	0.00
72220 355	Travel	5,500.00
72220 399	Other Contracted Services	45,500.00
72220 499	Other Supplies & Materials	30,500.00
72220 524	In Service/Staff Development	4,500.00
72220 599	Other Charges	1,000.00
72220 790	Other Equipment	3,000.00
<b>72220</b>	<b>TOTAL EXPEND FOR SPECIAL ED PROGRAM</b>	<b>1,844,613.92</b>

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

72710 146	Bus Drivers	0.00
72710 162	Clerical Personnel	0.00
72710 189	Other Salaries & Wages	0.00
72710 196	In-Service Training	0.00
72710 201	Social Security	0.00
72710 204	State Retirement	0.00
72710 206	Life Insurance	0.00
72710 207	Medical Insurance	0.00
72710 208	Dental Insurance	0.00
72710 210	Unemployment Compensation	0.00
72710 212	Employer Medicare	0.00
72710 299	Other Fringe Benefits	0.00
72710 307	Communication	0.00
72710 311	Contracts with Other School Systems	0.00
72710 312	Contracts with Private Agencies	0.00
72710 313	Contracts with Parents	8,500.00
72710 314	Contracts with Public Carriers	0.00
72710 315	Contracts with Vehicle Owners	0.00
72710 329	Laundry Service	0.00
72710 338	Maintenance & Repair Service-Vehicles	0.00
72710 340	Medical and Dental Services	0.00
72710 351	Rentals	0.00
72710 355	Travel	3,500.00
72710 399	Other Contracted Services	0.00
72710 412	Diesel Fuel	0.00
72710 418	Equipment & Machinery Parts	0.00
72710 424	Garage Supplies	0.00
72710 425	Gasoline	0.00
72710 433	Lubricants	0.00
72710 450	Tires & Tubes	0.00
72710 453	Vehicle Parts	0.00
72710 499	Other Supplies & Materials	0.00
72710 511	Vehicle & Equipment Insurance	0.00
<b>72710</b>	<b>TOTAL EXPEND FOR TRANSPORTATION</b>	<b>12,000.00</b>
	<b>TOTAL EXPENDITURES</b>	<b>5,770,969.00</b>

**EXPENDITURES**

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

71200 116	Teachers	0.00
71200 117	Career Ladder Program	0.00
71200 127	Career Ladder Extended Contracts	0.00
71200 128	Homebound Teachers	0.00
71200 162	Clerical Personnel	0.00
71200 163	Educational Assistants	31,024.68
71200 171	Speech Pathologist	0.00
71200 189	Other Salaries & Wages	0.00
71200 195	Certified Substitute Teachers	0.00
71200 198	Non-Certified Substitute Teachers	0.00
71200 201	Social Security	1,923.53
71200 204	State Retirement	3,645.40
71200 206	Life Insurance	35.00
71200 207	Medical Insurance	0.00
71200 208	Dental Insurance	0.00
71200 210	Unemployment Compensation	0.00
71200 212	Employer Medicare	449.85
71200 299	Other Fringe Benefits	0.00
71200 310	Contracts W/Other Public Agencies	0.00
71200 311	Contracts W/Other School Systems	0.00
71200 312	Contracts W/Private Agencies	0.00
71200 336	Maintenance & Repair Services - Equipment	0.00
71200 356	Tuition	0.00
71200 399	Other Contracted Services	0.00
71200 429	Instructional Supplies & Materials	3,116.03
71200 449	Textbooks	0.00
71200 499	Other Supplies & Materials	1,200.00
71200 535	Fee Waivers	0.00
71200 599	Other Charges	0.00
71200 725	Special Education Equipment	150.00
<b>71200</b>	<b>TOTAL EXPEND FOR SPECIAL EDUCATION PROGRAM</b>	<b>41,544.49</b>



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

72220 105	Supervisor/Director	0.00
72220 117	Career Ladder Program	0.00
72220 124	Psychological Personnel	0.00
72220 126	Career Ladder Evaluators	0.00
72220 127	Career Ladder Extended Contracts	0.00
72220 135	Assessment Personnel	0.00
72220 161	Secretary(s)	0.00
72220 162	Clerical Personnel	0.00
72220 171	Speech Pathologist	0.00
72220 189	Other Salaries & Wages	46,935.67
72220 196	In-Service Training	0.00
72220 201	Social Security	2,910.01
72220 204	State Retirement	4,989.26
72220 206	Life Insurance	115.00
72220 207	Medical Insurance	12,925.00
72220 208	Dental Insurance	185.00
72220 210	Unemployment Compensation	0.00
72220 212	Employer Medicare	680.57
72220 299	Other Fringe Benefits	0.00
72220 307	Communication	0.00
72220 308	Consultants	0.00
72220 336	Maintenance & Repair Services - Equipment	0.00
72220 348	Postage	0.00
72220 355	Travel	0.00
72220 399	Other Contracted Services	0.00
72220 499	Other Supplies & Materials	600.00
72220 524	In Service/Staff Development	0.00
72220 599	Other Charges	1.00
72220 790	Other Equipment	120.00
<b>72220</b>	<b>TOTAL EXPEND FOR SPECIAL ED PROGRAM</b>	<b>69,461.51</b>

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<b>TOTAL EXPENDITURES</b>	<b>111,006.00</b>
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**FY 2019-20**  
**CARL PERKINS**  
**142.801**  
**Proposed Budget**

**EXPENDITURES**

**INSTRUCTION - 71000**

**VOCATIONAL EDUCATION PROGRAM (71300)**

71300 116	Teachers	0.00
71300 117	Career Ladder Program	0.00
71300 127	Career Ladder Extended Contracts	0.00
71300 162	Clerical Personnel	0.00
71300 163	Educational Assistants	0.00
71300 189	Other Salaries & Wages	0.00
71300 195	Certified Substitute Teachers	0.00
71300 198	Non-Certified Substitute Teachers	0.00
71300 201	Social Security	0.00
71300 204	State Retirement	0.00
71300 206	Life Insurance	0.00
71300 207	Medical Insurance	0.00
71300 208	Dental Insurance	0.00
71300 210	Unemployment Compensation	0.00
71300 212	Employer Medicare	0.00
71300 299	Other Fringe Benefits	0.00
71300 311	Contracts W/Other School Systems	0.00
71300 336	Maintenance & Repair Services - Equipment	0.00
71300 356	Tuition	0.00
71300 399	Other Contracted Services	0.00
71300 429	Instructional Supplies & Materials	34,000.00
71300 449	Textbooks	0.00
71300 499	Other Supplies & Materials	0.00
71300 535	Fee Waivers	0.00
71300 599	Other Charges	0.00
71300 730	Vocational Instruction Equipment	233,005.65
<b>71300</b>	<b>TOTAL EXPEND FOR VOCATIONAL ED PROGRAM</b>	<b>267,005.65</b>

**FY 2019-20**  
**CARL PERKINS**  
**142.801**  
**Proposed Budget**

**SUPPORT SERVICES - 72000**  
**STUDENTS (72100)**  
**OTHER STUDENT SUPPORT (72130)**

72130 117	Career Ladder Program	0.00
72130 123	Guidance Personnel	0.00
72130 124	Psychological Personnel	0.00
72130 127	Career Ladder - Extended Contracts	0.00
72130 130	Social Workers	0.00
72130 135	Assessment Personnel	0.00
72130 161	Secretary(s)	0.00
72130 162	Clerical Personnel	0.00
72130 164	Attendants	0.00
72130 189	Other Salaries & Wages	0.00
72130 201	Social Security	0.00
72130 204	State Retirement	0.00
72130 206	Life Insurance	0.00
72130 207	Medical Insurance	0.00
72130 208	Dental Insurance	0.00
72130 210	Unemployment Compensation	0.00
72130 212	Employer Medicare	0.00
72130 299	Other Fringe Benefits	0.00
72130 322	Evaluation & Testing	0.00
72130 336	Maintenance & Repair Services - Equipment	0.00
72130 355	Travel	70,000.00
72130 399	Other Contracted Services	0.00
72130 499	Other Supplies & Materials	0.00
72130 524	In-Service / Staff Development	20,000.00
72130 599	Other Charges	0.00
72130 709	Data Processing Equipment	0.00
72130 790	Other Equipment	0.00
<b>72130</b>	<b>TOTAL EXPEND FOR OTHER STUDENT SUPPORT</b>	<b>90,000.00</b>

		FY 2019-20 CARL PERKINS 142.801 Proposed Budget
	<b>OTHER USES (99000)</b>	
	TRANSFERS OUT (99100)	
99100 504	Indirect Cost	2,889.20
<b>99000</b>	<b>TOTAL EXPEND FOR OTHER USES</b>	<b>2,889.20</b>
<b>TOTAL EXPENDITURES</b>		<b>359,894.85</b>