

		FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16
		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
ESTIMATED REVENUES AND OTHER SOURCES SUMMARY							
47131	Carl Perkins, Vocational Program Improvement	0	0	0	0	0	302,867
47141	Title I	3,943,335	0	0	0	0	0
47143	IDEA, Special Education Grants to States	0	0	0	5,434,244	0	0
47145	IDEA Pre-school, Special Ed Preschool Grants	0	0	0	0	84,346	0
47146	Title III, Eng Language Acquisition	0	0	57,087	0	0	0
47189	Title II, Part A	0	653,117	0	0	0	0
	TOTAL ESTIMATED REVENUES	3,943,335	653,117	57,087	5,434,244	84,346	302,867
EXPENDITURES SUMMARY (APPROPRIATIONS)							
	<i>Instruction</i>						
71100	Regular Instruction Program	3,368,855	337,970	37,901	0	0	0
71150	Alternative Instruction Program	0	0	0	75,878	0	0
71200	Special Education Program	0	0	0	3,153,648	115	0
71300	Vocational Education Program	0	0	0	0	0	211,503
	<i>Support Services</i>						
72120	Health Services	0	0	0	191,176	0	0
72130	Other Student Support	119,879	0	7,580	0	0	83,000
72210	Regular Instruction Program	347,686	315,148	11,607	0	0	0
72220	Special Education Program	0	0	0	2,013,404	84,231	0
72230	Vocational Education Program	0	0	0	0	0	6,000
72710	Transportation	9,000	0	0	139	0	0
	<i>Operation of Non-Instructional Services</i>						
99100	Other Uses (Transfers)	97,915	0	0	0	0	2,364
	TOTAL EXPENDITURES	3,943,335	653,117	57,087	5,434,244	84,346	302,867

FY 2015-16
TITLE I
142.101
Proposed Budget

EXPENDITURES

INSTRUCTION - 71000
REGULAR INSTRUCTION PROGRAM (71100)

71100 116	Teachers	978,500
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	858,014
71100 189	Other Salaries & Wages	107,500
71100 195	Certified Substitute Teachers	4,000
71100 198	Non-Certified Substitute Teachers	5,000
71100 201	Social Security	121,087
71100 204	State Retirement	218,248
71100 206	Life Insurance	3,305
71100 207	Medical Insurance	611,800
71100 208	Dental Insurance	27,160
71100 210	Unemployment Compensation	0
71100 212	Employer Medicare	28,319
71100 299	Other Fringe Benefits	0
71100 336	Maintenance & Repair Services - Equipment	0
71100 356	Tuition	0
71100 399	Other Contracted Services	9,500
71100 429	Instructional Supplies & Materials	170,693
71100 449	Textbooks	0
71100 499	Other Supplies & Materials	63,329
71100 535	Fee Waivers	0
71100 599	Other Charges	2,000
71100 722	Regular Instruction Equipment	160,400
71100 790	Other Equipment	0
71100	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	3,368,855

FY 2015-16
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	40,000
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	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	100
72130 399	Other Contracted Services	19,010
72130 499	Other Supplies & Materials	33,190
72130 524	In-Service / Staff Development	0
72130 599	Other Charges	11,947
72130 709	Data Processing Equipment	0
72130 790	Other Equipment	0
72130	TOTAL EXPEND FOR OTHER STUDENT SUPPORT	119,879

FY 2015-16
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	30,000
72210 161	Secretary(s)	10,000
72210 162	Clerical Personnel	8,000
72210 163	Educational Assistants	0
72210 189	Other Salaries & Wages	50,000
72210 196	In-Service Training	100
72210 201	Social Security	8,252
72210 204	State Retirement	14,325
72210 206	Life Insurance	1,000
72210 207	Medical Insurance	35,000
72210 208	Dental Insurance	1,500
72210 210	Unemployment Compensation	0
72210 212	Employer Medicare	1,930
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	3,737
72210 524	In Service/Staff Development	140,969
72210 599	Other Charges	373
72210 790	Other Equipment	4,000
72210	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	347,686

FY 2015-16
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	9,000
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	9,000

		FY 2015-16 TITLE I 142.101 Proposed Budget
	OTHER USES (99000)	
	TRANSFERS OUT (99100)	
99100 504	Indirect Cost	97,915
99000	TOTAL EXPEND FOR OTHER USES	97,915
TOTAL EXPENDITURES		3,943,335

FY 2015-16
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	270,000
71100 195	Certified Substitute Teachers	10,000
71100 198	Non-Certified Substitute Teachers	11,000
71100 201	Social Security	18,042
71100 204	State Retirement	24,408
71100 206	Life Insurance	100
71100 207	Medical Insurance	100
71100 208	Dental Insurance	100
71100 210	Unemployment Compensation	0
71100 212	Employer Medicare	4,220
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	337,970

FY 2015-16
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	240
72210 201	Social Security	511
72210 204	State Retirement	1,149
72210 206	Life Insurance	100
72210 207	Medical Insurance	4,000
72210 208	Dental Insurance	250
72210 210	Unemployment Compensation	0
72210 212	Employer Medicare	119
72210 299	Other Fringe Benefits	0
72210 308	Consultants	0
72210 336	Maintenance & Repair Services - Equipment	0
72210 355	Travel	90,127
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	210,651
72210 599	Other Charges	0
72210 790	Other Equipment	0
72210	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	315,148

TOTAL EXPENDITURES	653,117
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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	5,440
71100 195	Certified Substitute Teachers	950
71100 198	Non-Certified Substitute Teachers	1,000
71100 201	Social Security	930
71100 204	State Retirement	1,436
71100 206	Life Insurance	50
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	17,604
71100 449	Textbooks	0
71100 499	Other Supplies & Materials	2,000
71100 535	Fee Waivers	0
71100 599	Other Charges	1,000
71100 722	Regular Instruction Equipment	5,124
71100 790	Other Equipment	0
71100	TOTAL EXPEND FOR REGULAR INSTR PROGRAM	37,901

FY 2015-16
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	4,976
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	11,607

TOTAL EXPENDITURES

57,087

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	29,246
71150 189	Other Salaries & Wages	0
71150 195	Certified Substitute Teachers	0
71150 198	Non-Certified Substitute Teachers	0
71150 201	Social Security	4,759
71150 204	State Retirement	8,354
71150 206	Life Insurance	30
71150 207	Medical Insurance	31,500
71150 208	Dental Insurance	876
71150 210	Unemployment Compensation	0
71150 212	Employer Medicare	1,113
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	75,878

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	1,573,600
71200 171	Speech Pathologist	53,689
71200 189	Other Salaries & Wages	0
71200 195	Certified Substitute Teachers	100
71200 198	Non-Certified Substitute Teachers	100
71200 201	Social Security	109,522
71200 204	State Retirement	238,331
71200 206	Life Insurance	2,000
71200 207	Medical Insurance	1,110,756
71200 208	Dental Insurance	29,568
71200 210	Unemployment Compensation	0
71200 212	Employer Medicare	27,432
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	50
71200 336	Maintenance & Repair Services - Equipment	500
71200 356	Tuition	0
71200 399	Other Contracted Services	0
71200 429	Instructional Supplies & Materials	1,500
71200 449	Textbooks	0
71200 499	Other Supplies & Materials	4,500
71200 535	Fee Waivers	0
71200 599	Other Charges	1,000
71200 725	Special Education Equipment	1,000
71200	TOTAL EXPEND FOR SPECIAL EDUCATION PROGRAM	3,153,648

FY 2015-16
IDEA
142.901
Proposed Budget

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

72120 131	Medical Personnel	115,670
72120 189	Other Salaries & Wages	0
72120 201	Social Security	7,300
72120 204	State Retirement	10,449
72120 206	Life Insurance	200
72120 207	Medical Insurance	54,000
72120 208	Dental Insurance	1,851
72120 210	Unemployment Compensation	0
72120 212	Employer Medicare	1,706
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	191,176

FY 2015-16
IDEA
142.901
Proposed Budget

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

72220 105	Supervisor/Director	73,000
72220 117	Career Ladder Program	0
72220 124	Psychological Personnel	457,095
72220 126	Career Ladder Evaluators	0
72220 127	Career Ladder Extended Contracts	0
72220 135	Assessment Personnel	0
72220 161	Secretary(s)	50
72220 162	Clerical Personnel	0
72220 171	Speech Pathologist	0
72220 189	Other Salaries & Wages	919,874
72220 196	In-Service Training	5
72220 201	Social Security	89,898
72220 204	State Retirement	156,076
72220 206	Life Insurance	2,013
72220 207	Medical Insurance	279,020
72220 208	Dental Insurance	12,151
72220 210	Unemployment Compensation	0
72220 212	Employer Medicare	21,358
72220 299	Other Fringe Benefits	0
72220 307	Communication	50
72220 308	Consultants	5
72220 336	Maintenance & Repair Services - Equipment	100
72220 348	Postage	25
72220 355	Travel	504
72220 399	Other Contracted Services	500
72220 499	Other Supplies & Materials	1,400
72220 524	In Service/Staff Development	180
72220 599	Other Charges	50
72220 790	Other Equipment	50
72220	TOTAL EXPEND FOR SPECIAL ED PROGRAM	2,013,404

FY 2015-16
IDEA
142.901
Proposed Budget

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

72710 146	Bus Drivers	100
72710 162	Clerical Personnel	0
72710 189	Other Salaries & Wages	0
72710 196	In-Service Training	0
72710 201	Social Security	7
72710 204	State Retirement	15
72710 206	Life Insurance	5
72710 207	Medical Insurance	5
72710 208	Dental Insurance	5
72710 210	Unemployment Compensation	0
72710 212	Employer Medicare	2
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	139
<hr/> TOTAL EXPENDITURES		5,434,244

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	5
71200 449	Textbooks	0
71200 499	Other Supplies & Materials	5
71200 535	Fee Waivers	0
71200 599	Other Charges	5
71200 725	Special Education Equipment	100
71200	TOTAL EXPEND FOR SPECIAL EDUCATION PROGRAM	115

FY 2015-16
IDEA - PRESCHOOL
142.911
Proposed Budget

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	59,981
72220 196	In-Service Training	5
72220 201	Social Security	3,815
72220 204	State Retirement	5,800
72220 206	Life Insurance	160
72220 207	Medical Insurance	13,000
72220 208	Dental Insurance	475
72220 210	Unemployment Compensation	0
72220 212	Employer Medicare	890
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	100
72220 524	In Service/Staff Development	5
72220 599	Other Charges	0
72220 790	Other Equipment	0
72220	TOTAL EXPEND FOR SPECIAL ED PROGRAM	84,231

TOTAL EXPENDITURES **84,346**

FY 2015-16
CARL PERKINS
142.801
Proposed Budget

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	181,503
71300	TOTAL EXPEND FOR VOCATIONAL ED PROGRAM	211,503

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	57,000
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	83,000

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	6,000
72230 524	In Service/Staff Development	0
72230 599	Other Charges	0
72230 790	Other Equipment	0
72230	TOTAL EXPEND FOR VOCATIONAL EDUCATION	6,000

FY 2015-16
CARL PERKINS
142.801
Proposed Budget

OTHER USES (99000)
TRANSFERS OUT (99100)

99100 504	Indirect Cost	2,364
99000	TOTAL EXPEND FOR OTHER USES	2,364

TOTAL EXPENDITURES	302,867
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