

**CAREER & TECHNICAL EDUCATION
 DETAIL BUDGET PROJECTION
 FOR
 FISCAL YEAR ENDING JUNE 30**

PROPOSED APRIL, 07

	AUDITED 05/06 (1)	ADOPTED 06/07 (2)	ADOPTED 07/08 (3)
REVENUES			
Local Sources	\$14,050	\$14,050	14,050
State Sources	277,025	266,502	275,184
Federal Sources	634,083	990,729	984,203
TOTAL REVENUES	925,158	1,271,281	1,273,437
INCOMING TRANSFERS & OTHER TRANSACTIONS	267,770	325,480	325,480
TOTAL REVENUES, INCOMING TRANSFERS, OTHER TRANSACTIONS	1,192,928	1,596,761	1,598,917
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Program			
Added Needs	446,209	465,402	480,757
Adult & Continuing			
Unclassified			
Instruction Employee Benefits			
SUPPORT SERVICES			
Pupil	621,816	1,001,036	994,510
Instructional Staff			
General Administration	134,134	118,027	116,593
Business	704		
Operation & Maintenance			
Pupil Transportation			
Central			
Other Support Services			
CAPITAL OUTLAY			
TOTAL EXPENDITURES	1,202,863	1,584,465	1,591,860
OUTGOING TRANSFERS & OTHER TRANSACTIONS	0	12,296	7,057
TOTAL APPROPRIATED	1,202,863	1,596,761	1,598,917
EXCESS REVENUE (APPROPRIATED)	(9,935)	0	0
FUND BALANCE JULY 1	\$311,577	\$301,642	\$301,642
TOTAL FUND BALANCE JUNE 30	\$301,642	\$301,642	\$301,642

CAREER & TECHNICAL EDUCATION

	\$	\$	\$
	<u>AUDITED</u> <u>FY 05/06</u>	<u>ADOPTED</u> <u>FY 06/07</u>	<u>ADOPTED</u> <u>FY 07/08</u>
<u>REVENUES</u>			
Local Sources			
Interest Income	14,611	14,050	14,050
Miscellaneous	(561)		
Total	<u>14,050</u>	<u>14,050</u>	<u>14,050</u>
State Sources			
Grants: In-Aid Restricted			
State Aid	231,655	221,127	227,082
S.81 FICA & Retirement	45,370	45,375	48,102
7B Career Prep			
Total	<u>277,025</u>	<u>266,502</u>	<u>275,184</u>
Federal Sources			
Grants: In-Aid Restricted			
Perkins	167,665	159,962	152,604
Tech Prep	103,371	100,026	96,785
7B WIA	162,513	161,582	161,582
7B Employment Services		375,358	379,431
NEMC WIA	185,977	193,801	193,801
Tech Prep Entrepreneur	14,557		
EDP Grant			
Total	<u>634,083</u>	<u>990,729</u>	<u>984,203</u>
Other Financing Sources			
Incoming Transfers			
LEA Payments - Voc Ed	206,756	260,480	260,480
Other Transfers	21,014	25,000	25,000
Fund Modification			
General Fund Transfer	40,000	40,000	40,000
Special Ed Transfer			
Total	<u>267,770</u>	<u>325,480</u>	<u>325,480</u>
<u>TOTAL REVENUES</u>	<u>1,192,928</u>	<u>1,596,761</u>	<u>1,598,917</u>

CAREER & TECHNICAL EDUCATION

	AUDITED <u>FY 05/06</u>	ADOPTED <u>FY 06/07</u>	ADOPTED <u>FY 07/08</u>
\$	\$	\$	\$
<u>EXPENDITURES</u>			
INSTRUCTION - ADDED NEEDS			
Vocational Education			
Salaries & Wages			
Teachers - Voc Ed	131,335	151,281	155,628
Substitutes	225	500	500
Employee Benefits			
Insurance	19,093	21,797	24,785
Retirement	21,265	26,837	29,881
FICA	9,675	11,573	11,906
Workman's Comp	235	560	576
Tuition			
Purchased Services			
Contracted Services	362		
Travel	3,551	7,900	7,900
Workshops/Conferences	375		
Telephone/Utilities			
Transportation			
Rental		9,200	9,200
Supplies, Materials & Other			
Voc Ed Materials	858		
KCC - Dual Enrollment	22,568	25,000	25,000
Membership & Dues			
LEA Added Cost Payment	166,305	138,505	143,132
KCC Facility	55,725	71,949	71,949
Dues	80	300	300
<u>Total</u>	<u>431,652</u>	<u>465,402</u>	<u>480,757</u>
Tech Prep Entrepreneurial			
Salaries & Wages			
Teachers	594		
Employee Benefits			
FICA	45		
Workman's Comp			
Purchased Services			
Contracted Services	50		
Travel			
Supplies, Materials & Other			
Materials	13,569		
Dues	299		
KCC Rental			
<u>Total</u>	<u>14,557</u>	<u>0</u>	<u>0</u>
<u>TOTAL INSTRUCTION - ADDED NEEDS</u>	<u>446,209</u>	<u>465,402</u>	<u>480,757</u>

CAREER & TECHNICAL EDUCATION

	AUDITED FY 05/06	ADOPTED FY 06/07	ADOPTED FY 07/08
	\$	\$	\$
SUPPORTING SERVICES PUPIL			
Pupil Support Services			
State Tech Prep			
Salaries & Wages			
Director		1,200	1,117
Coordinator			
Secretary			
Substitute	75		
In Lieu of Insurance		41	31
Employee Benefits			
Insurance			
Retirement		213	214
FICA	6	92	85
Workman's Comp		4	4
Purchased Services			
Contracted Services	17,607	25,358	16,550
Workshops/Conferences	644	600	
Travel	324		
Stipends			
Postage			
Printing/Publishing			
Supplies & Materials			
Materials	12,054	2,500	11,034
Mini Grants - Teacher			
Sub Grants - Other LEA's	72,661	70,018	67,750
Dues			
<u>Total</u>	<u>103,371</u>	<u>100,026</u>	<u>96,785</u>
 Perkins - Special Needs			
Salaries & Wages			
Secretary	6,760	5,022	5,840
Teachers/Coordinator	49,030	44,789	51,081
Aides	9,076	9,229	9,229
Substitutes	950		
Employee Benefits			
Insurance	18,906	19,401	20,587
Retirement	10,629	10,474	10,929
FICA	5,013	4,517	4,354
Workman's Comp	146	218	211
Purchased Services			
Contracted Services	25,278	13,960	13,960
Stipends			
Travel	4,197	3,000	4,200
Workshops/Conferences	2,366	3,000	2,400
Data Evaluation			
Rent			
Supplies, Materials, Other			
Materials	33,988	46,352	29,813
Dues	125		
Miscellaneous	1,201		
<u>Total</u>	<u>167,665</u>	<u>159,962</u>	<u>152,604</u>

CAREER & TECHNICAL EDUCATION

	AUDITED <u>FY 05/06</u>	ADOPTED <u>FY 06/07</u>	ADOPTED <u>FY 07/08</u>
\$		\$	\$
Region 7B WIA Youth			
Salaries & Wages			
Director	14,292	15,032	15,300
Secretary	20,199	21,701	14,511
Coordinator	8,885		
Support Staff	824		
Mentors		14,520	14,520
In Lieu of Insurance	900	495	900
Teachers	27,568	21,451	21,451
Work Experience Participants		2,085	2,085
Employee Benefits			
Insurance	14,716	13,463	11,503
Retirement	7,460	10,322	10,243
FICA	9,102	4,612	4,082
Workman's Comp	373	289	198
SMI/TMI Fringe			
Purchased Services			
Contracted Services	16,379	2,660	2,660
Travel	1,592	1,000	2,000
Postage	80	200	200
Rent	8,465	9,800	9,800
Utilities/Telephone	13	200	75
Workshops/Conferences	510	800	1,000
Transportation	3,629	8,300	8,300
Incentives	2,916	24,652	24,754
Supplies, Materials, Other			
Training Supplies	23,429	10,000	18,000
Dues	80		
Miscellaneous	<u>1,101</u>		
Total	<u>162,513</u>	<u>161,582</u>	<u>161,582</u>
 Region 7B Employment Services			
Salaries & Wages			
Director		6,833	6,970
Coordinator		18,587	18,959
Employment Placement Specialists		200,304	204,310
Employee Benefits			
Insurance		83,744	78,082
Retirement		40,044	44,206
FICA		17,268	17,613
Workman's Comp		835	852
Purchased Services			
Travel		<u>7,743</u>	<u>8,439</u>
Total		<u>375,358</u>	<u>379,431</u>

CAREER & TECHNICAL EDUCATION

	AUDITED	ADOPTED	ADOPTED
	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	\$	\$	\$
NMEC WIA Youth In-School			
Salaries & Wages			
Director	14,757	10,922	11,127
Secretary	13,678	7,202	6,155
Teachers	9,048	9,764	6,861
Youth Specialists	11,191	11,996	11,996
Work Experience Participants	1,763	4,120	4,120
Cash In Lieu of	900		495
Employee Benefits			
Insurance	18,806	3,577	3,015
Retirement	3,854	4,947	5,426
FICA	7,429	2,448	2,162
Workman's Comp	539	309	149
Purchased Services			
Contracted Services	16,100	6,919	6,919
Workshops/Conferences	156		
Travel	1,000	2,070	2,000
Postage	66	300	100
Rent	4,294	2,115	2,115
Utilities/Telephone	10	200	50
Child Care		5,250	5,250
Transportation	2,016	14,800	14,800
Incentives		29,000	29,000
Supplies & Materials			
Training Supplies	3,971	1,500	5,699
Miscellaneous	2,010		
Outgoing Transfers			
NMEC	<u>21,237</u>		
	<u>Total</u>	<u>117,439</u>	<u>117,439</u>
NMEC WIA Out of School			
Salaries & Wages			
Director	8,401	7,101	7,232
Case Manager		10,473	10,683
Secretary	6,563	2,017	1,787
Job Developer		3,120	3,182
Work Experience Participants		8,239	8,239
Cash In Lieu of			1,020
Employee Benefits			
Insurance	2,119	8,806	875
Retirement	2,382	4,029	3,201
FICA	1,171	2,233	1,276
Workman's Comp	128	408	62
Purchased Services			
Contracted Services	600	2,300	2,300
Workshops/Conferences	672		
Travel	1,440	5,174	5,100
Postage	13	200	50
Child Care		6,000	6,000
Transportation		9,418	9,418
Incentives		4,688	4,700
Speakers/Events		200	200
Advertisement	459	456	500
Rent	125		125

CAREER & TECHNICAL EDUCATION

	AUDITED	ADOPTED	ADOPTED
	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
	\$	\$	\$
Supplies, Materials & Other	19,627	1,500	10,412
Training Supplies	120		
Dues			
Outgoing Transfers			
NMEC	<u>9,333</u>		
<u>Total</u>	<u>53,153</u>	<u>76,362</u>	<u>76,362</u>
 Technology			
Salaries & Wages			
Director	305	6,676	6,676
Employee Benefits			
Insurance		1,059	1,059
Retirement		846	846
FICA	24	511	511
Workman's Comp	15	15	15
Purchased Services			
Contracted Services	218		
Travel	263		
NMEC		1,200	1,200
Supplies, Materials & Other			
Materials	<u>1,464</u>		
<u>Total</u>	<u>2,289</u>	<u>10,307</u>	<u>10,307</u>
 TOTAL SUPPORT SERVICES PUPIL	 <u>621,816</u>	 <u>1,001,036</u>	 <u>994,510</u>

GENERAL ADMINISTRATION

Administration

Salaries & Wages			
Director	53,534	43,228	43,315
Accounting/Payroll	19,384	23,000	19,384
Cash in lieu of	1,195	1,452	1,470
Employee Benefits			
Insurance	7,162	7,500	6,252
Retirement	9,625	7,669	12,039
FICA	7,124	3,307	4,797
Workman's Comp	119	160	232
Tuition	52		
Purchased Services			
Contracted Services	7,148	7,000	7,000
Data Services	1,660	1,660	1,660
Legal Services	26	26	100
Audit	2,600	2,800	2,800
Travel	2,942	3,000	3,000
Workshops/Conferences	566	600	600
Transportation	1,565		
Telephone	77	100	100
Postage	338	400	400
Advertisement	567	600	600
Printing	22	25	25
Rent	7,282	4,000	4,000

CAREER & TECHNICAL EDUCATION

	AUDITED <u>FY 05/06</u>	ADOPTED <u>FY 06/07</u>	ADOPTED <u>FY 07/08</u>
	\$	\$	\$
Supplies, Materials & Other	9,972	10,000	7,319
Materials	899	500	500
Due	<u>275</u>	<u>1,000</u>	<u>1,000</u>
Total	<u>134,134</u>	<u>118,027</u>	<u>116,593</u>
<u>TOTAL GENERAL ADMINISTRATION</u>	<u>134,134</u>	<u>118,027</u>	<u>116,593</u>
Other Business Services			
Purchased Services			
Insurance	<u>704</u>	_____	_____
Total	<u>704</u>	_____	_____
<u>TOTAL OTHER BUSINESS</u>	<u>704</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY			
Building Improvement			
Furniture/Equipment			
Total	_____	_____	_____
<u>TOTAL CAPITAL OUTLAY</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Financing Uses			
LEA Prior Year Refund			
Contingency		<u>12,296</u>	<u>7,057</u>
Total	<u>0</u>	<u>12,296</u>	<u>7,057</u>
<u>TOTAL OTHER FINANCING</u>	<u>0</u>	<u>12,296</u>	<u>7,057</u>
<u>TOTAL EXPENDITURES</u>	<u>1,202,863</u>	<u>1,596,761</u>	<u>1,598,517</u>
Excess (deficiency) of Revenues Over Expenditures	(9,935)	0	0
<u>FUND BALANCE, JULY 1</u>	<u>311,577</u>	<u>301,642</u>	<u>301,642</u>
<u>FUND BALANCE, JUNE 30</u>	<u>301,642</u>	<u>301,642</u>	<u>301,642</u>

