

**CAREER & TECHNICAL EDUCATION
 DETAIL BUDGET PROJECTION
 FOR
 FISCAL YEAR ENDING JUNE 30, 2010**

PROPOSED MARCH, 2009

	AUDITED 07/08 (1)	ADOPTED 08/09 (2)	PROPOSED 09/10 (3)
REVENUES			
Local Sources	\$ 10,194	\$ 10,000	10,000
State Sources	248,262	260,775	246,387
Federal Sources	935,053	1,137,630	1,101,903
TOTAL REVENUES	1,193,509	1,408,405	1,358,290
INCOMING TRANSFERS & OTHER TRANSACTIONS	259,779	326,760	324,760
TOTAL REVENUES, INCOMING TRANSFERS, OTHER TRANSACTIONS	1,453,288	1,735,165	1,683,050
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Program			
Added Needs	376,330	405,881	395,954
Adult & Continuing			
Unclassified			
Instruction Employee Benefits			
SUPPORT SERVICES			
Pupil	945,402	1,147,937	1,112,210
Instructional Staff			
General Administration	117,275	177,309	167,691
Business	645		
Operation & Maintenance			
Pupil Transportation			
Central			
Other Support Services			
CAPITAL OUTLAY			
TOTAL EXPENDITURES	1,439,652	1,731,127	1,675,855
OUTGOING TRANSFERS & OTHER TRANSACTIONS		4,038	7,195
TOTAL APPROPRIATED	1,439,652	1,735,165	1,683,050
EXCESS REVENUE (APPROPRIATED)	13,636	0	0
FUND BALANCE JULY 1	\$ 360,831	\$ 374,467	\$ 374,467
TOTAL FUND BALANCE JUNE 30	\$ 374,467	\$ 374,467	\$ 374,467

CAREER & TECHNICAL EDUCATION			
	AUDITED	ADOPTED	PROPOSED
	FY 07/08	FY 08/09	FY 09/10
	\$	\$	\$
REVENUES			
Local Sources			
Interest Income	10,194	10,000	10,000
Miscellaneous			
Total	<u>10,194</u>	<u>10,000</u>	<u>10,000</u>
State Sources			
Grants: In-Aid Restricted			
State Aid	204,474	205,753	211,357
S.81 FICA & Retirement	43,788	55,022	35,030
7B Career Prep			
Total	<u>248,262</u>	<u>260,775</u>	<u>246,387</u>
Federal Sources			
Grants: In-Aid Restricted			
Perkins	152,265	149,724	157,585
Tech Prep	100,941	100,098	99,340
7B WIA	159,963	174,771	180,015
7B Employment Services	398,259	450,121	461,958
NEMC WIA	123,625	182,916	188,405
Educational Technology		80,000	14,600
Total	<u>935,053</u>	<u>1,137,630</u>	<u>1,101,903</u>
Other Financing Sources			
Incoming Transfers			
LEA Payments - Voc Ed	219,779	276,760	276,760
Other Transfers		10,000	8,000
Fund Modification			
General Fund Transfer	40,000	40,000	40,000
Special Ed Transfer			
Total	<u>259,779</u>	<u>326,760</u>	<u>324,760</u>
TOTAL REVENUES	<u>1,453,288</u>	<u>1,735,165</u>	<u>1,683,050</u>

CAREER & TECHNICAL EDUCATION			
	AUDITED	ADOPTED	PROPOSED
	FY 07/08	FY 08/09	FY 09/10
	\$	\$	\$
EXPENDITURES			
INSTRUCTION - ADDED NEEDS			
Vocational Education			
Salaries & Wages			
Teachers - Voc Ed	144,644	155,323	140,170
Substitutes	390	500	500
Employee Benefits			
Insurance	13,508	10,113	10,237
Retirement	25,311	23,804	25,598
FICA	10,779	10,977	10,723
Workman's Comp	519	531	519
Tuition			
Purchased Services			
Contracted Services	11,787		11,837
Travel	2,918	7,900	5,000
Workshops/Conferences	380		
Telephone/Utilities			
Transportation			
Rental		9,200	9,200
Supplies, Materials & Other			
Voc Ed Materials	3,283		
KCC - Dual Enrollment	(1,838)	10,000	8,000
Membership & Dues			
LEA Added Cost Payment	108,554	115,363	112,000
KCC Facility	56,095	61,870	61,870
Dues		300	300
Total	376,330	405,881	395,954
TOTAL INSTRUCTION - ADDED NEEDS			
	376,330	405,881	395,954
SUPPORTING SERVICES PUPIL			
Pupil Support Services			
State Tech Prep			
Salaries & Wages			
Director	1,117	1,072	1,058
Coordinator			
Secretary			
Substitute			
Cash in Lieu of Insurance		34	32
Employee Benefits			
Insurance	346	132	137
Retirement	207	178	178
FICA	85	82	81
Workman's Comp	4	4	4

CAREER & TECHNICAL EDUCATION			
	AUDITED	ADOPTED	PROPOSED
	FY 07/08	FY 08/09	FY 09/10
	\$	\$	\$
Purchased Services			
Contracted Services	21,567		
Workshops/Conferences	55	8,539	8,312
Travel			
Transportation	2,015		
Postage			
Printing/Publishing			
Supplies & Materials			
Materials	6,091		
Mini Grants - Teacher			
Sub Grants - Other LEA's	70,689	90,057	89,538
Dues			
<u>Total</u>	<u>102,176</u>	<u>100,098</u>	<u>99,340</u>
Perkins - Special Needs			
Salaries & Wages			
Director/Coordinator	5,840	5,343	5,623
Secretaries	47,814	52,236	52,394
Substitutes			
Aides	9,292	9,414	8,504
Employee Benefits			
Insurance	21,914	23,228	23,626
Retirement	10,104	11,115	11,202
FICA	4,756	5,125	5,089
Workman's Comp	245	248	194
Cash in Lieu of Insurance		150	168
Purchased Services			
Contracted Services	5,203	21,008	20,000
Transportation			
Travel	4,573	5,000	5,000
Workshops/Conferences	2,559	2,400	2,400
Advertisement			
Rent			
Supplies, Materials, Other			
Materials	38,348	14,457	23,385
Office Supplies	4,554		
Dues	435		
Miscellaneous	201		
<u>Total</u>	<u>155,838</u>	<u>149,724</u>	<u>157,585</u>

CAREER & TECHNICAL EDUCATION			
	AUDITED	ADOPTED	PROPOSED
	FY 07/08	FY 08/09	FY 09/10
	\$	\$	\$
Educational Technology			
Salaries and Wages			
Director			
Secretary			
Coordinator			
Support Staff			
Mentors		33,264	13,000
Teachers			
Employee Benefits			
Insurance			
Retirement			
FICA			
Workman's Compensation			
Purchased Services			
Contracted Services		18,650	900
Travel		1,000	500
Postage			
Rent			
Utilities/Telephone			
Workshops/Conferences/Prof. Dev.		20,541	
Transportation			
Supplies, Materials, Other			
Training Materials		6,545	200
Office Supplies			
Miscellaneous			
<u>Total</u>	<u>0</u>	<u>80,000</u>	<u>14,600</u>
Region 7B WIA Youth			
Salaries & Wages			
Director	15,300	15,681	15,995
Secretary	11,573	15,041	15,342
Coordinator	3,711	8,097	8,259
Support Staff			
Mentors	3,555	16,000	16,000
Cash in Lieu of Insurance		495	0
Teachers	15,444	19,911	19,911
Work Experience Participants		1,184	1,184
Employee Benefits			
Insurance	16,930	11,781	12,253
Retirement	8,098	9,744	10,211
FICA	3,715	4,584	4,639
Workman's Comp	298	278	279
SMI/TMI Fringe			

CAREER & TECHNICAL EDUCATION			
	AUDITED	ADOPTED	PROPOSED
	FY 07/08	FY 08/09	FY 09/10
	\$	\$	\$
Purchased Services			
Contracted Services	13,664	4,300	4,300
Travel	903	2,400	2,400
Postage	161	75	75
Rent	11,227	8,000	8,000
Utilities/Telephone	20		
Workshops/Conferences	783	1,000	1,000
Transportation	6,560	11,000	11,000
Incentives	37,667	38,000	38,000
Supplies, Materials, Other			
Training Materials	9,840	7,200	7,200
Office Supplies	75		
Miscellaneous	439		3,967
Total	159,963	174,771	180,015
Region 7B Employment Services			
Salaries & Wages			
Director	6,970	7,128	7,271
Coordinator	23,336	25,087	25,589
Employment Placement Specialists	190,458	232,564	237,216
Substitutes	19,173		
Sick/Vacation Pay			
Employee Benefits			
Insurance	91,915	102,894	107,010
Retirement	40,810	43,928	45,481
FICA	18,039	20,256	20,661
Workman's Comp	868	980	1,000
Cash in Lieu of Insurance	810		230
Purchased Services			
Travel	5,880	17,284	17,500
Advertisement			
Supplies and Materials			
Materials			
Total	398,259	450,121	461,958
NMEC WIA Youth In-School			
Salaries & Wages			
Director	3,130	6,463	6,593
Secretary	2,219	4,053	4,134
Teachers	3,847	6,104	6,104
Youth Specialists	3,329	14,620	14,620
Work Experience Participants		1,184	1,184
Cash in Lieu of Insurance		204	208

CAREER & TECHNICAL EDUCATION			
	AUDITED	ADOPTED	PROPOSED
	FY 07/08	FY 08/09	FY 09/10
	\$	\$	\$
Employee Benefits			
Insurance	4,310	2,875	2,990
Retirement	1,720	2,758	3,034
FICA	945	1,363	1,379
Workman's Comp	154	121	133
Purchased Services			
Contracted Services	10,191	3,870	3,870
Workshops/Conferences			
Travel	662	1,549	1,550
Postage	82	50	50
Rent	4,462	4,320	4,500
Utilities/Telephone	10	50	50
Supplies & Materials			
Training Supplies	5,976	1,500	3,310
Miscellaneous	252	1,430	1,430
Outgoing Transfers			
NMEC			
Child Care		2,000	2,000
Transportation		16,000	16,000
Incentives		20,357	20,500
Follow-up Support Services		331	300
Total	41,289	91,202	93,939
NMEC WIA Out of School			
Salaries & Wages			
Director	15,000	12,070	12,312
Case Manager	20,523	16,808	17,145
Secretary	4,791	4,053	4,135
Job Developer	688	3,246	3,311
Work Experience Participants		2,082	2,082
Cash in Lieu of Insurance		381	389
Employee Benefits			
Insurance	12,957	12,845	13,359
Retirement	7,164	6,002	6,215
FICA	3,114	2,870	2,982
Workman's Comp	408	201	262
Purchased Services			
Contracted Services	48	1,300	1,300
Workshops/Conferences	50		50
Travel	3,013	3,000	3,000
Postage	110	200	200
Speakers/Events		200	200
Advertisement		456	500
Rent	931		500

CAREER & TECHNICAL EDUCATION			
	AUDITED	ADOPTED	PROPOSED
	FY 07/08	FY 08/09	FY 09/10
	\$	\$	\$
Supplies, Materials & Other			
Training Supplies	13,518	3,000	3,524
Dues	22		
Outgoing Transfers			
NMEC			
Child Care		3,000	3,000
Transportation		5,500	5,500
Incentives		14,000	14,000
Follow-up Support Services		500	500
Total	<u>82,337</u>	<u>91,714</u>	<u>94,466</u>
Technology			
Salaries & Wages			
Tech Assistant	1,163	6,676	6,810
Employee Benefits			
Insurance	450	1,059	1,102
Retirement	187	846	1,147
FICA	83	511	521
Workman's Comp	15	15	26
Purchased Services			
Contracted Services	3,593		
Travel	49		
NMEC		1,200	701
Supplies, Materials & Other			
Materials			
Total	<u>5,540</u>	<u>10,307</u>	<u>10,307</u>
TOTAL SUPPORT SERVICES PUPIL	<u>945,402</u>	<u>1,147,937</u>	<u>1,112,210</u>
GENERAL ADMINISTRATION			
Administration			
Salaries & Wages			
Director	45,823	45,562	37,642
Principal		32,571	32,571
Accounting/Payroll	18,932	20,312	20,312
Secretary	(1,633)		
Cash in Lieu of Insurance		1,493	1,234
Employee Benefits			
Insurance	12,417	23,146	23,146
Retirement	10,077	16,332	15,496
FICA	4,818	7,531	7,039
Workman's Comp	315	452	341
Unemployment			

CAREER & TECHNICAL EDUCATION			
	AUDITED	ADOPTED	PROPOSED
	FY 07/08	FY 08/09	FY 09/10
	\$	\$	\$
Purchased Services			
Contracted Services	6,911	9,000	7,000
Data Services	1,651	1,660	1,660
Legal Services	2,650	150	2,650
Audit		2,800	2,800
Travel	1,684	3,000	3,000
Workshops/Conferences	720	1,000	1,000
Telephone	61	75	75
Postage	484	500	500
Advertisement	338	600	400
Printing		25	25
Rent	4,881	4,000	4,000
Supplies, Materials & Other			
Materials and Supplies	5,123	5,500	5,200
Dues	1,542	1,600	1,600
Miscellaneous	481	0	0
Total	117,275	177,309	167,691
TOTAL GENERAL ADMINISTRATION	117,275	177,309	167,691
Other Business Services			
Purchased Services			
Insurance	645	0	0
Total	645	0	0
TOTAL OTHER BUSINESS	645	0	0
CAPITAL OUTLAY			
Building Improvement	0	0	0
Furniture/Equipment	0	0	0
Total	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0
Other Financing Uses			
LEA Prior Year Refund			0
Contingency	0	4,038	7,195
Total	0	4,038	7,195

CAREER & TECHNICAL EDUCATION			
	AUDITED	ADOPTED	PROPOSED
	FY 07/08	FY 08/09	FY 09/10
	\$	\$	\$
TOTAL OTHER FINANCING	<u>0</u>	<u>4,038</u>	<u>7,195</u>
TOTAL EXPENDITURES	<u>1,439,652</u>	<u>1,735,165</u>	<u>1,683,050</u>
Excess (deficiency) of Revenues Over Expenditures	13,636	0	0
FUND BALANCE, JULY 1	360,831	374,467	374,467
FUND BALANCE, JUNE 30	<u>374,467</u>	<u>374,467</u>	<u>374,467</u>