

P. L. 107-110 NO CHILD LEFT BEHIND ACT OF 2001 (NCLB)
Budget Description Page FY2013, Exhibit A – 2

When listing staff salaries calculate and include full-time equivalencies (FTEs)
 For ALL costs, give specific program descriptions and rationale

Please print your name and date here once you have completed the form Dr. Richard Vierling
December 3, 2012

Budget Description		
Function and Object Code	Itemized Project Costs	Budgeted Amount
Instruction 1000		
Salaries 6100 Title I-D and Part B IDEA Basic only	Title ID: 55 FTE Instructional Aide (135 days X 4 hours X \$14.00 = \$7,560 IDEA Basic: a.) .11 FTE Special Education Teacher (13% of \$50,400=\$6,552), b.) Substitutes for regular teacher to attend professional development activities=\$6,500. c.) .55 FTE Instructional SPED Aide (135 days X 4 hours X \$14.00=\$7,560)	\$28,172
Employee Benefits 6200 Title I-D and Part B IDEA Basic only	Title ID: Benefits for Instructional Aide @ 19%=\$1,437. IDEA Basic: a.) Benefits for .13 FTE Special Education Teacher @ 19%=\$1,245, plus .13 of medical benefits=\$624. B.) Benefits for substitutes @ 19%=\$1,235, c.) Benefits for Aide=\$1,437	\$5,978
Purchased Professional Services 6300 Title I-D only		
Purchased Property Services 6400 Title I-D only		
Other Purchased Services 6500 IDEA Secure Care only	IDEA Secure Care: Connectivity for learning lab= \$3,000	\$3,000
Supplies 6600 Title I-D, Part B IDEA Basic, and IDEA Secure Care only	IDEA Basic: Supplies and classroom materials=\$18,047 IDEA Secure Care: Classroom supplies and materials=\$8,298.71	\$26,345.71
Support Services 2100		
Salaries 6100 Title I-D, II-A, and Part B IDEA Basic only	IDEA Basic: Merit Pay for SPED teacher for completion of NCA/CITA School Improvement Goals for FY2012= \$6,000.	\$6,000
Employee Benefits 6200 Title I-D, II-A, and Part B IDEA Basic only	IDEA Basic: Benefits for Merit Pay @ 19%=\$1,140	\$1,140
Purchased Professional Services 6300 Title I-D, II-A, and Part B IDEA Basic only	Title ID: Staff to supplement instructional and transition services=\$3,700.67 Title IIA: ASCD Membership fees, fee for Advanced Education for Accreditation for FY2013, other	\$26,712.25

	consultant and PD fees =\$4,200. IDEA Basic: Fees for professional development, counseling/transition and other Special Education services. Includes fee for "Towards No Tobacco" program=\$18,811.58.	
Other Purchased Services 6500 Title I-D, II-A, and Part B IDEA Basic only	Title IIA: Travel expenses in support of professional development for teacher and aide =\$3,191.69. IDEA Basic: Travel for Special Education teacher to attend conferences, workshops, etc. = \$5,000	\$8,191.69
Supplies 6600 Title II-A and Part B IDEA Basic Only		
Other Expenses 6800 Title I-D and Part B IDEA Basic Only		
Support Services 2300		
Salaries 6100 Title I-D and Title II-A only	Title ID: .13 Administrative Support salary=\$10,383	\$10,383
Employee Benefits 6200 Title I-D and Title II-A only	Title ID: Benefits for .13 Administrative Support salary @ 19%=\$1,973	\$1,973
Other Purchased Services 6500 Title II-A only	Title IIA: Title IID: Administrative travel to support professional development activities=\$3,191.00	\$3,191
Capital Outlay 6700 et. al. Title I-D, Part B IDEA Basic and IDEA Secure Care only	IDEA Basic: 8 Computers @ \$666 ea. =\$5,328, 8 Computer Monitors @ \$125.95=\$1,007.60, 1 Printer @ \$539.95, 1 Cisco Aironet Access Point @ \$809, 3 Cisco Aironet Dipole Antennas @ \$25.00 ea. =\$75.00 plus tax total of \$694.48. Total =\$8,454.03	\$8,454.03