

**Budget Description Page FY2015, 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 1-27-15

Budget Description		
Function and Object Code	Itemized Project Costs	Budgeted Amount
<b>Instruction 1000</b>		
<b>Salaries 6100</b> Title I-D and Part B IDEA Basic only	Title I: .55 FTE Instructional Aide=\$4,300 IDEA Basic: a.) .125 FTE Special Education Teacher b.) Substitutes for regular teacher to attend professional development activities c.) .45 FTE Instructional SPED Aide. d.) .125 FTE Merging 2 Worlds teacher=\$20,484	\$24,784
<b>Employee Benefits 6200</b> Title I-D and Part B IDEA Basic only	Title I: .55 FTE Instructional Aide ERE=\$745.92 IDEA Basic: a.) ERE for .125 FTE Special Education Teacher plus .13 of medical benefits. b.) ERE for substitutes, c.) ERE for Aide, d.) ERE for Merging 2 Worlds Teacher=\$4,068.12	\$4,814.04
<b>Purchased Professional Services 6300</b> Title I-D only		
<b>Purchased Property Services 6400</b> Title I-D only		
<b>Other Purchased Services 6500</b> IDEA Secure Care only		
<b>Supplies 6600</b> Title I-D, Part B IDEA Basic, and IDEA Secure Care only	IDEA Basic: Supplies and classroom materials= \$723.29 IDEA Secure Care: Classroom supplies, instructional software, and materials= \$5,462.41	\$6,185.70
<b>Support Services 2100</b>		
<b>Salaries 6100</b> Title I-D, II-A, and Part B IDEA Basic only	Merit Pay for SPED teacher for completion of AdvancED School Improvement Goals for FY2014=\$1,898	\$1,898
<b>Employee Benefits 6200</b> Title I-D, II-A, and Part B IDEA Basic only	IDEA Basic: Benefits for Merit Pay = \$376.94	\$376.94
<b>Purchased Professional Services 6300</b> Title I-D, II-A, and Part B IDEA Basic only	Title II: ASCD Membership fees, fee for AdvancED Education for Accreditation, other consultant and PD fees=\$1,346.71 IDEA Basic: Fees for professional development, connectivity services for lab, counseling/transition and other Special Education services=\$1,000.	\$2,346.71

<b>Other Purchased Services 6500</b> Title I-D, II-A, and Part B IDEA Basic only	Title II: Travel expenses in support of professional development for teacher and aide= \$1,930	\$1,930
<b>Supplies 6600</b> Title II-A and Part B IDEA Basic Only		
<b>Other Expenses 6800</b> Title I-D and Part B IDEA Basic Only		
<b>Support Services 2300</b>		
<b>Salaries 6100</b> Title I-D and Title II-A only	Title I: .26 FTE Administrative Support salary=\$10,525.96	\$10,525.96
<b>Employee Benefits 6200</b> Title I-D and Title II-A only	Title I: ERE for .26 FTE Administrative Support salary=\$4,438	\$4,438
<b>Other Purchased Services 6500</b> Title II-A only	Title IID: Administrative travel to support professional development activities=\$1,400.	\$1,400.
<b>Capital Outlay 6700 et. al.</b> Title I-D, Part B IDEA Basic and IDEA Secure Care only		

**Total= \$58,699.36**