

P. L. 107-110 NO CHILD LEFT BEHIND ACT OF 2001 (NCLB)  
**Budget Description Page FY2016, 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: Richard Vierling,  
January 25, 2016.

<b>Budget Description</b>		
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	<b>Title ID:</b> .25 FTE Instructional Aide: 2 hours daily=\$2,000 <b>IDEA Basic:</b> a.) .125 FTE Special Education Teacher b.) Substitutes for teacher to attend professional development activities c.) .25 FTE Instructional SPED Aide. d.) .125 FTE evening Merging 2 Worlds teacher=\$18,500	\$20,500
<b>Employee Benefits 6200</b> Title I-D and Part B IDEA Basic only	<b>Title ID:</b> ERE for .25 FTE Instructional Aide=\$162.40 <b>IDEA Basic:</b> ERE for a.) .125 FTE Special Education Teacher b.) Substitutes for teacher to attend professional development activities c.) .25 FTE Instructional SPED Aide. d.) .125 FTE evening Merging 2 Worlds Teacher=\$3,256	\$3,418.40
<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>IDEA Secure Care:</b> Classroom supplies, instructional software, and student materials=\$4,008.43	\$4,008.43
<b>Supplies 6600</b> Title I-D, Part B IDEA Basic, and IDEA Secure Care only		
<b>Support Services 2100</b>		
<b>Salaries 6100</b> Title I-D, II-A, and Part B IDEA Basic only	<b>Title ID:</b> .33 FTE Support Services=\$9,386 <b>Title IID:</b> .10 FTE Support Services=\$2,000	\$11,386
<b>Employee Benefits 6200</b> Title I-D, II-A, and Part B IDEA Basic only	<b>Title ID:</b> ERE for .33 FTE Support Services=\$4,730.60 <b>Title IID:</b> ERE for .10 FTE Support Services=\$533.65	\$5,264.25
<b>Purchased Professional Services 6300</b> Title I-D, II-A, and Part B IDEA Basic only	<b>IDEA Basic:</b> Fees for professional development, connectivity services for computer lab, counseling/transition and other Special Education services=\$865.52.	\$1,865.52

	<b>Title IID:</b> ASCD Membership fees, fee for Advanced Education for Accreditation, other consultant and PD fees=\$1,000.	
<b>Other Purchased Services 6500</b> Title I-D, II-A, and Part B IDEA Basic only	<b>Title IID:</b> Travel expenses in support of professional development for teacher and Support Services=\$1,250	\$1,250
<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		
<b>Employee Benefits 6200</b> Title I-D and Title II-A only		
<b>Other Purchased Services 6500</b> Title II-A only		
<b>Capital Outlay 6700 et. al.</b> Title I-D, Part B IDEA Basic and IDEA Secure Care only		

**Total= \$47,692.60**