

Central Nine Career Center
2017-18 General Fund Budget - **PROPOSED**

OBJ		2017-18	2016-17	2015-16	2014-15	2013-14
110	CERT Salaries	\$1,656,910.55	\$1,681,535.00	\$1,652,145.00	\$1,690,044.00	
120	NON-CERT Salaries	\$377,635.31	\$370,076.00	\$363,406.00	\$253,272.00	
136	SUB Teachers	\$10,000.00	\$6,000.00	\$10,000.00	\$19,000.00	
211	Social Security - NON CERT	\$28,889.10	\$20,858.00	\$20,494.00	\$19,375.00	
212	Social Security - CERT	\$126,797.98	\$136,549.00	\$134,460.00	\$130,742.00	
213	Matching Annuity - CERT	\$32,619.40	\$35,379.00	\$32,260.00	\$31,195.00	
213.01	Matching VEBA	\$16,309.70	\$18,398.00	\$16,825.00	\$16,278.00	
213.02	Matching Annuity - NON-CERT	\$5,878.65	\$2,417.00	\$2,389.00	\$2,362.00	
213.03	Annual Lump Sum Annuity	\$6,000.00	\$6,000.00	\$5,700.00	\$5,700.00	
214	PERF	\$48,848.43	\$47,725.00	\$46,875.00	\$30,696.00	
215	TRF - Prior 7-1-95	\$6,138.01	\$6,022.00	\$5,939.00	\$8,181.00	
216	TRF - After 7-1-95	\$146,020.30	\$155,484.00	\$140,127.00	\$136,506.00	
222	EMPLOYEE Insurance	\$590,677.07	\$558,085.00	\$509,429.00	\$471,418.00	
225	Workers Comp	\$13,000.00	\$10,000.00	\$13,000.00	\$13,000.00	
230	Unemployment Comp	\$15,000.00	\$15,000.00	\$25,000.00	\$25,000.00	
311	<i>Contracted Services - CTE Programs</i>	\$350,000.00	\$383,277.00	\$377,282.00	\$483,619.00	
319	Contracted Services	\$10,000.00	\$5,000.00	\$15,000.00	\$15,000.00	
319	Contracted Services - Janitorial	\$150,000.00	\$113,400.00	\$150,000.00	\$150,000.00	
319	Legal Services	\$8,000.00	\$8,000.00	\$10,000.00	\$15,000.00	
532	Postage	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
550	Marketing (Printing)	\$5,000.00	\$2,000.00	\$5,000.00	\$5,000.00	
580	Travel - Mileage	\$5,000.00	\$5,000.00	\$8,000.00	\$8,000.00	
611	Supplies	\$120,000.00	\$71,500.00	\$108,057.00	\$122,000.00	
630	Textbooks	\$25,000.00		\$5,000.00	\$5,000.00	
748	Teacher Training/Prof Dev	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
820	Official Bond Premiums	\$500.00	\$500.00	\$1,000.00	\$1,000.00	
871	Bank Service Charges	\$500.00	\$530.00	\$1,347.00	\$1,347.00	
876	Office Training /Prof Dev	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
		\$3,764,724.50	\$3,669,735.00	\$3,669,735.00	\$3,669,735.00	\$3,669,735.00
	Capital Projects	\$1,093,825.00	\$1,092,805.00	\$1,092,805.00	\$1,092,805.00	\$1,092,805.00
	Transportation	\$37,935.00	\$37,935.00	\$37,935.00	\$37,935.00	\$37,935.00
	TOTAL	\$4,896,484.50	\$4,800,475.00	\$4,800,475.00	\$4,800,475.00	\$4,800,475.00
	Count Day Enrollment	1,250	1,262	1,193	1,150	1,135
	AVG Cost Per Student	\$3,917.19	\$3,803.86	\$4,023.87	\$4,174.33	\$4,229.49

Current Enrollment 2017-18	1,350
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\$4,896,484.50	\$4,800,475.00
1,200	1,262
\$4,080.40	\$3,803.86