

Central Nine Career Center
2018-19 General Fund Budget - **PROPOSED**

OBJ		2018-19
110	CERT Salaries	\$1,726,347.47
120	NON-CERT Salaries	\$414,429.61
136	SUB Teachers	\$10,000.00
211	Social Security - NON CERT	\$31,703.86
212	Social Security - CERT	\$133,907.27
213	Matching Annuity - CERT	\$34,283.94
213.01	Matching VEBA	\$17,141.97
213.02	Matching Annuity - NON-CERT	\$6,035.24
213.03	Annual Lump Sum Annuity	\$6,000.00
214	PERF	\$50,557.61
215	TRF - Prior 7-1-95	\$2,303.77
216	TRF - After 7-1-95	\$147,660.36
222	EMPLOYEE Insurance	\$486,824.78
225	Workers Comp	\$13,000.00
230	Unemployment Comp	\$15,000.00
311	<i>Contracted Services - CTE Programs</i>	\$339,500.00
319	Contracted Services	\$10,000.00
319	Contracted Services - <i>Janitorial</i>	\$94,620.00
319	Legal Services	\$12,000.00
532	Postage	\$2,000.00
550	<i>Marketing</i> (Printing)	\$5,000.00
580	Travel - <i>Mileage</i>	\$5,000.00
611	Supplies	\$121,900.56
630	Textbooks	\$25,000.00
748	<i>Teacher Training/Prof Dev</i>	\$5,000.00
820	Official Bond Premiums	\$500.00
871	Bank Service Charges	\$500.00
876	<i>Office Training /Prof Dev</i>	\$3,000.00
		\$3,719,216.43
	Capital Projects	\$1,139,333.07
	Transportation	\$37,935.00
	TOTAL	\$4,896,484.50
	Count Day Enrollment	1,200
	AVG Cost Per Student	\$4,080.40

Current Enrollment 2018-19	1,282
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Central Nine Career Center
2018-19 Capital Projects Budget - **PROPOSED**

2018-19

Professional Services		\$10,500.00
Building Aquisition, Construction, & Improvement		\$120,430.00
Rental of Buildings, Grounds, Equipment		\$46,930.00
Purchase of Mobile or Fixed Equipment		\$207,000.00
Other Facility Acquisition and Development		\$12,025.00
Utility Service	Electric	\$175,000.00
	Gas	\$75,000.00
	Trash	\$10,000.00
	Water/Sewer	\$30,000.00
	Telephone	\$20,000.00
Maintenance of Equipment		\$123,600.00
Property/Casualty Insurance		\$86,320.00
Technology Staff Services	Salary	\$71,988.00
	Benefits	\$55,540.07
Technology Contracted Services		\$95,000.00
		\$1,139,333.07

Central Nine Career Center
2018-19 Transportation Budget - **PROPOSED**

Account	OBJ	2018-19
26500	613 Vehicle Maintenance (NOT BUSES)/Fuel	
27300	430 Vehicle Servicing/Maintenance - Repair	\$8,000.00
27300	611 Vehicle Servicing/Maintenance - Supplies	\$6,935.00
27300	613 Vehicle Servicing/Maintenance - Fuel	\$15,000.00
27500	520 Vehicle Insurance	\$6,000.00
27910	580 Bus Driver Training/Travel	
27910	510 Bus Driver Training/Other Expenses	\$2,000.00
		\$37,935.00