

2019-20 Central Nine Career Center  
Proposed Budget

		EDUCATION	OPERATIONS	
110	CERT Salaries	\$1,691,350.49	\$124,057.04	
120	NON CERT Salaries	\$225,916.77	\$283,742.37	
136	SUB Teachers	\$10,000.00		
211	Social Security - NON CERT	\$17,282.63	\$21,706.30	
212	Social Security - CERT	\$130,153.33	\$9,180.00	
213	Matching Annuity - CERT	\$36,146.29	\$2,900.00	
213.01	Matching VEBA	\$17,805.01	\$2,218.56	
213.02	Matching Annuity - NON-CERT	\$2,862.78	\$2,461.54	
213.03	Annual Lump Sum Annuity	\$1,500.00	\$4,500.00	
214	PERF	\$29,058.36	\$36,634.50	
215	TRF - Prior 7-1-95	\$2,373.76		
216	TRF - After 7-1-95	\$133,046.91	\$12,600.00	
221-224	EMPLOYEE Insurance	\$482,216.19	\$91,061.36	
225	Workers Comp		\$13,000.00	
230	Unemployment Comp		\$15,000.00	
311	<i>Contracted Services - CTE Programs</i>	\$266,000.00		
319	Legal Services		\$10,000.00	
319	Contracted Services -		\$10,000.00	
350	Contracted Services - Technical		\$95,000.00	
411	Water & Sewer		\$30,000.00	
412	Trash Removal		\$10,000.00	
420	Cleaning Service		\$95,000.00	
431	Repairs & Maintenance		\$141,500.00	
442	Building Aquisition, Construction, & Improvement		\$46,930.00	
450	Rental of Buildings, Grounds, Equipment		\$120,430.00	
510	Bus Driver Training		\$2,000.00	
520	Property & Casualty Insurance		\$86,320.00	
520	Insurance on Buses & Vehicles		\$6,000.00	
530	Other Operating/Communications - Telephone		\$20,000.00	
532	Postage		\$2,000.00	
540-550	Advertising/Printing		\$5,000.00	
580	Travel		\$5,000.00	
611	Supplies	\$70,000.00	\$53,435.00	
613	Fuel		\$15,000.00	
622	Gas		\$75,000.00	
625	Electric		\$175,000.00	
630	Textbooks	\$25,000.00		
710	Land Acquisition/Development		\$12,025.00	
730	Equipment under \$5,000	\$50,000.00	\$57,000.00	
735	Equipment over \$5,000	\$50,000.00	\$50,000.00	
748	<i>Teacher Training/Prof Dev</i>	\$5,000.00		
820	Bond Premiums		\$500.00	
871	Bank Service Charges		\$500.00	
876	Office Training/Prof Dev	\$3,000.00	\$3,000.00	<b>TOTAL</b>
		\$3,248,712.52	\$1,745,701.67	<b>\$4,994,414.19</b>
		65%	35%	
			2018-19	2019-20
		Budget	\$4,896,484.50	\$4,994,414.19
		Enrollment	1,201	1250
		Cost Per	\$4,095.27	\$3,995.53