



**School Year 2015-2016
Approved Funding Request**

SY 2015-2016 Proposed Funding Request

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SY 2015-2016 Proposed Funding Request

Executive Summary

The CATEC Center Board by-laws require that the Center Board prepare a budget for the operation of the center in January of the year preceding each fiscal year.

In keeping with the vision, mission, and goals of both respective governing school divisions, this budget proposal addresses programmatic needs as they relate to Career and Technical Education in a regional technical center. This budget proposal will serve as the foundation for CATEC's work in preparing students for the competitive entry into post-secondary employment and training. This plan is in accordance with regulations set forth by the Virginia Department of Education, initiatives of the Office of Career and Technical Education, and local employment and training needs.

The proposed SY2015-2016 budget anticipates revenue and expenditures of \$2,615,331 which is \$46,770* above the amount requested for SY2014-2015. The increase is due primarily to the salary increases and implementation of the strategic plan.

The proposed budget includes approximately \$283,000 in proposed expenditures for the Strategic Plan implementation. The expenditures are based on hiring a Strategic Plan Coordinator and implementing four new programs – Pharmacy Technician, Medical Coding, System Security and System Networking for SY 2015-2016. An additional \$114,500 was taken from the Fund Balance to cover the salary and benefits for the Strategic Plan Coordinator.

CATEC follows the Albemarle County Public Schools (ACPS) budget preparation process and its compensation and benefits package. The SY 2015-2016 funding request reflects estimates of ACPS employee compensation including retirement contribution and health and medical coverage. This funding request includes a VRS rate of 15.61%, an increase in health benefits by 9.6%, and an increase in dental benefits by 8%, a salary step increase with 2% for certified staff beginning mid-year, and a 3% increase for classified staff beginning mid-year.

* There are two apparent errors in the SY2014-2105 approved budget. Instructional equipment which should have been budgeted at \$10,000 was budgeted at \$10 and the VRS contribution for Classroom Instruction salaries which should have been budgeted at \$120,802 was budgeted at \$104,418. These amounts would have increased the budget by \$26,374 which means the SY2015-2016 budget is actually \$20,396 above the SY2014-2015 budget.

SY 2015-2016 Proposed Funding Request

Revenue and Expenditure Comparative Summary

Comparison of 2015-2016 Proposed Budget to the 2014-2015 Approved Budget

Revenue

Increase

Item	Amount
Adult Education Tuition	\$22,000
Apprenticeship State Funds	\$4,200
Appropriations from Carry Over	\$96,783
<i>Total Increase</i>	<i>\$122,983</i>

Decrease

Item	Amount
Rents	\$3,000
City & County Funds	\$73,213
<i>Total Decrease</i>	<i>\$76,213</i>

Net Increase \$46,770

Expenditures

Increase

Item	Amount
Classroom Instruction/ Improvement of Instruction/Technology	\$65,164
Office of the Director	\$23,733
Instructional Supplies	\$10,000
Adult Ed & Apprenticeship	\$1,130
<i>Total Increase</i>	<i>\$100,027</i>

Decrease

Item	Amount
Fiscal Services	\$16,301
Building & Security Services	\$5,000
Board Services	\$328
Maintenance	\$25,628
Summer School	\$6,000
<i>Total Decrease</i>	<i>\$53,257</i>

Net Increase \$47,770

SY 2015-2016 Proposed Funding Request

Projected Revenue and Expenditure Breakdown

Classroom Instruction/Improvement of Instruction/Technology

Increase

Item	Amount
Salaries & Benefits	\$31,374
Student Travel/Field Trip	\$1,000
Computer Software	\$5,000
Textbooks	\$10,000
Technology Hardware	\$9,000
Instructional Equipment	\$19,990*
<i>Total Increase</i>	<i>\$76,364</i>

Decrease

Item	Amount
Contracted Instruction	\$10,000
Internet Access	\$1,200
<i>Total Decrease</i>	<i>\$11,200</i>

Net Increase \$65,164

Office of the Director

Increase

Item	Amount
Salaries & Benefits	\$15,233
Advertising	\$10,000
Office Supplies	\$1,000
<i>Total Increase</i>	<i>\$26,233</i>

Decrease

Item	Amount
Printing & Binding	\$2,500
<i>Total Decrease</i>	<i>\$2,500</i>

Net Increase \$23,733

*There was an error in the SY2014-2015 budget for this line item, it should have been budgeted at \$10,000 but was budgeted at \$10 the variance for this line should be \$10,000 and total increase for this account should therefore be \$55,174.

SY 2015-2016 Proposed Funding Request

Instructional Supplies

Increase

Item	Amount
Pharmacy Tech	\$2,500
Medical Coding	\$2,500
System Security & Networking	\$5,000
<i>Total Increase</i>	<i>\$10,000</i>

Decrease

Item	Amount
	\$0
<i>Total Decrease</i>	<i>\$0</i>

Net Increase \$10,000

Fiscal Services

Increase

Item	Amount
	\$0
<i>Total Increase</i>	<i>\$0</i>

Decrease

Item	Amount
Salaries & Benefits	\$16,301
<i>Total Decrease</i>	<i>\$16,301</i>

Net Decrease \$16,301

Building & Security Services

Increase

Item	Amount
Gas Utilities	\$2,500
<i>Total Increase</i>	<i>\$2,500</i>

Decrease

Item	Amount
Electrical Service	\$2,500
Postal Services	\$1,000
Phone	\$3,000
Alarm Monitor	\$1,000
<i>Total Decrease</i>	<i>\$7,500</i>

Net Decrease \$5,000

SY 2015-2016 Proposed Funding Request

Board Services

Increase

Item	Amount
Benefits	\$172
Advertising	\$500
Early Retirement Stipends	\$500
<i>Total Increase</i>	<i>\$1,172</i>

Decrease

Item	Amount
Unemployment Insurance	\$1,500
<i>Total Decrease</i>	<i>\$1,500</i>

Net Decrease \$328

Maintenance

Increase

Item	Amount
Salaries & Benefits	\$0
<i>Total Increase</i>	<i>\$0</i>

Decrease

Item	Amount
Salaries & Benefits	\$25,628
<i>Total Decrease</i>	<i>\$25,628</i>

Net Decrease \$25,628

Adult Ed & Apprenticeship

Increase

Item	Amount
Salaries & Benefits	\$2,030
Instructional Supplies	\$1,500
<i>Total Increase</i>	<i>\$3,530</i>

Decrease

Item	Amount
Advertising	\$2,000
Travel	\$400
<i>Total Decrease</i>	<i>\$2,400</i>

Net Increase \$1,130

SY 2015-2016 Proposed Funding Request

Summer School

Increase

Item	Amount
	\$0
<i>Total Increase</i>	<i>\$0</i>

Decrease

Item	Amount
Salaries & Benefits	\$4,500
Advertising	\$500
Instructional Supplies	\$1,000
<i>Total Decrease</i>	<i>\$6,000</i>

Net Decrease \$6,000

Increased Expenditures Related to Strategic Plan

(Included in this Funding Request)

Item	Amount
Salaries & Benefits	
Strategic Plan Coordinator (\$76,000 salary)	\$103,598*
Computer Networking & Security Teacher (\$49,427 salary)	\$65,260
Medical Coding Teacher (\$24,950 salary)	\$34,864
Pharmacy Tech Teacher (\$24,950 salary)	\$34,864
Software	\$5,000
Textbooks	\$10,000
Instructional Equipment	\$10,000
Technology Hardware	\$9,000
Advertising	\$10,000
<i>Total Expenses</i>	<i>\$282,586</i>

*The Strategic Plan Coordinator Salary & Benefits are financed from the Fund Balance

SY 2015-2016 Proposed Funding Request

Three-Year Funding History

	2012-2013 Actual	2013-2014 Actual	2014-2015 Approved
Revenue	\$2,674,413	\$2,659,777	\$2,568,561
Expenditure	\$2,404,705	\$2,428,124	\$2,568,561

2014-2015 Comparison

	2014-2015 Approved	2015-2016 Proposed	Variance
Revenue	\$2,568,561	\$2,615,331	\$46,770
Expenditure	\$2,568,561	\$2,615,331	\$46,770

2015-2016 Funding Source Detail

Source	2014-2015 Approved	2015-2016 Proposed	Variance
ACPS	\$1,400,376	\$1,348,448	\$(51,928)
CCS	\$478,301	\$457,016	\$(21,285)
Appropriations from Fund Balance	\$243,084	\$339,867	\$96,783
VDOE	\$115,000	\$115,000	-
Adult Education & Apprenticeship	\$289,800	\$316,000	\$26,200
Other Funding Sources	\$42,000	\$39,000	\$(3,000)
TOTAL	2,568,561	\$2,615,331	\$46,770

SY 2015-2016 Proposed Funding Request

Anticipated Changes to Fund Balance

Source (Salaries & Benefits)	2014-2015 Approved	2014-2015 Anticipated	Variance
Director	\$135,695	\$119,237	\$16,458
Adult Ed Coordinator	\$113,099	\$59,553	\$53,545
Adult Ed Administrative Assistant	\$55,198	\$18,435	\$36,764
Barbering Teacher	\$80,159		80,159
Masonry Teacher	\$91,051		\$91,051
Teaching Assistant	\$38,540		\$38,540
TOTAL			\$316,517

Fund Balance: Detail

Description	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Fund Balance [Start of Year]	\$ 543,892	\$ 566,112	\$ 454,987	\$ 580,444	\$ 729,954	TBD
Appropriation from FB to Operating Budget	\$ 185,983	\$ 190,472	\$ 144,251	\$ 80,504	\$ 243,084	\$ 225,337
Additional Appropriation from FB to Operating						\$ 114,530
Fund Balance [After Appropriation]	\$ 357,909	\$ 375,640	\$ 310,736	\$ 498,301	\$ 486,870	\$ 147,003
Close of Operating Budget [Rev vs. Exp]	\$ 208,203	\$ 79,347	\$ 269,708	\$ 231,653	TBD	TBD
Fund Balance [Close of Year]	\$ 566,112	\$ 454,987	\$ 580,444	\$ 729,954	TBD	TBD

Close of Operating Budget 2013-14: Detail

13-14 Operating Budget Total	\$ 2,594,152.00
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Description	Amount	% of Operating Budget
Increase in Revenue	\$ 65,625	2.53%
Decrease in Expenditure	\$ 166,028	6.40%
Total	\$ 231,653	8.93%

Category	2010-2011	2011-2012	2012-13	2013-2014	2014-2015	2015-2016	Variance	
	Actual	Actual	Actual	Actual	Approved	Proposed	2013-2014	2014-2015
Expenditure	\$ 2,453,655	\$ 2,518,026	\$ 2,404,705	\$ 2,428,124	\$ 2,568,561	\$ 2,615,331	\$ 187,207	\$ 46,770
Revenue	\$ 2,740,931	\$ 2,597,374	\$ 2,674,413	\$ 2,659,777	\$ 2,568,561	\$ 2,615,331	\$ (44,446)	\$ 46,770

Category	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Variance	
	Actual	Actual	Actual	Actual	Approved	Proposed	2013-2014	2014-2015
High School	\$ 2,182,233	\$ 2,231,976	\$ 2,118,846	\$ 2,134,231	\$ 2,253,761	\$ 2,305,401	\$ 171,170	\$ 51,640
Adult Education	\$ 134,859	\$ 147,318	\$ 140,724	\$ 146,348	\$ 145,656	\$ 152,380	\$ 6,032	\$ 6,724
Summer School	\$ 1,077	\$ 1,571	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ (6,000)
Apprenticeship	\$ 135,486	\$ 137,161	\$ 145,135	\$ 147,545	\$ 163,144	\$ 157,550	\$ 10,005	\$ (5,594)
Total	\$ 2,453,655	\$ 2,518,026	\$ 2,404,705	\$ 2,428,124	\$ 2,568,561	\$ 2,615,331	\$ 187,207	\$ 46,770

Source	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Variance	
	Actual	Actual	Actual	Actual	Approved	Proposed	2013-2014	2014-2015
ACPS	\$ 1,411,775	\$ 1,382,754	\$ 1,442,565	\$ 1,547,909	\$ 1,400,376	\$ 1,348,448	\$ (199,461)	\$ (51,928)
CCS	\$ 505,280	\$ 481,457	\$ 502,282	\$ 504,506	\$ 478,301	\$ 457,016	\$ (47,490)	\$ (21,285)
Appropriations from Fund Balance	\$ 185,983	\$ 190,472	\$ 144,251	\$ 80,504	\$ 243,084	\$ 339,867	\$ 259,363	\$ 96,783
VDOE	\$ 193,189	\$ 139,945	\$ 147,837	\$ 122,107	\$ 115,000	\$ 115,000	\$ (7,107)	\$ -
Adult Education & Apprenticeship	\$ 265,734	\$ 300,738	\$ 323,820	\$ 376,152	\$ 289,800	\$ 316,000	\$ (60,152)	\$ 26,200
Other Funding Sources	\$ 178,970	\$ 102,007	\$ 113,657.75	\$ 28,598	\$ 42,000	\$ 39,000	\$ 10,402	\$ (3,000)
Total	\$ 2,740,931	\$ 2,597,374	\$ 2,674,413	\$ 2,659,777	\$ 2,568,561	\$ 2,615,331	\$ (44,446)	\$ 46,770

15-16 Funding Request
Revenue

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
PJT 000 NONCATEGORICAL								
Interest on Investments	\$ 2,332	\$ 3,126	\$ (601)	\$ (2,013)	\$ -	\$ -	\$ 2,013	\$ -
Rents	\$ 5,662	\$ 13,926	\$ 16,620	\$ 7,022	\$ 10,000	\$ 7,000	\$ (22)	\$ (3,000)
Sales of Textbooks	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Day Tuitions	\$ 37,241	\$ 24,378	\$ 25,756	\$ 1,500	\$ 3,000	\$ 3,000	\$ 1,500	\$ -
Non-Resident High School	\$ 39,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rebates and Refunds	\$ 86,905	\$ 52,003	\$ 66,654	\$ 21,162	\$ 25,000	\$ 25,000	\$ 3,838	\$ -
Sale of Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Funds	\$ 2,268	\$ 702	\$ 100	\$ 928	\$ -	\$ -	\$ (928)	\$ -
Appropriations from Carry	\$ 185,983	\$ 190,472	\$ 144,251	\$ 80,504	\$ 243,084	\$ 339,867	\$ 259,363	\$ 96,783
City or County Funds	\$ 1,917,055	\$ 1,864,211	\$ 1,944,847	\$ 2,052,415	\$ 1,878,677	\$ 1,805,464	\$ (246,951)	\$ (73,213)
Other Payments from Anoth	\$ 193,189	\$ 139,945	\$ 147,837	\$ 122,107	\$ 115,000	\$ 115,000	\$ (7,107)	\$ -
Vocational Adult Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vocational Equipment	\$ 5,068	\$ 5,022	\$ 4,919	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Vocational Occup/Tech Edu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 2,475,197	\$ 2,293,786	\$ 2,350,443	\$ 2,283,624	\$ 2,278,761	\$ 2,299,331	\$ 15,707	\$ 20,570

15-16 Funding Request
Revenue

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
PJT 101 ADULT ED								
Sales of Textbooks	\$ 8,525	\$ 5,390	\$ 8,085	\$ 13,568	\$ 11,000	\$ 11,000	\$ (2,568)	\$ -
Adult Ed Night Fees	\$ 74,328	\$ 114,213	\$ 137,226	\$ 158,390	\$ 110,000	\$ 132,000	\$ (26,390)	\$ 22,000
Rebates and Refunds	\$ -	\$ -	\$ 1,792	\$ 1,448	\$ -	\$ -	\$ (1,448)	\$ -
Sale of Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Funds	\$ 658	\$ (131)	\$ 2,812	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Appropriations from Carry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 83,512	\$ 119,472	\$ 149,916	\$ 173,406	\$ 123,500	\$ 145,500	\$ (27,906)	\$ 22,000

PJT 130 SUMMER SCHOOL								
Summer School	\$ -	\$ 2,850	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriations from Carry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ -	\$ 2,850	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -

PJT 200 APPRENTICESHIP								
Sales of Textbooks	\$ 36,424	\$ 23,352	\$ 23,073	\$ 21,265	\$ 23,000	\$ 23,000	\$ 1,735	\$ -
Rebates and Refunds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Supplies	\$ -	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Apprentice Fees	\$ 126,108	\$ 130,914	\$ 134,276	\$ 136,677	\$ 130,000	\$ 130,000	\$ (6,677)	\$ -
Appropriations from Carry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Funds	\$ 610	\$ 135	\$ 315	\$ 139	\$ 300	\$ 500	\$ 361	\$ 200
Vocational Apprenticeship	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other State Funds	\$ 19,080	\$ 26,810	\$ 16,240	\$ 44,665	\$ 13,000	\$ 17,000	\$ (27,665)	\$ 4,000
SUBTOTAL	\$ 182,222	\$ 181,266	\$ 173,904	\$ 202,747	\$ 166,300	\$ 170,500	\$ (32,247)	\$ 4,200
GRAND TOTAL	\$ 2,740,931	\$ 2,597,374	\$ 2,674,413	\$ 2,659,777	\$ 2,568,561	\$ 2,615,331	\$ (44,446)	\$ 46,770

15-16 Funding Request
Expenditures

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
PJT 000 NON-CATEGORICAL								
PGM 300 VOCATIONAL								
FUNC 61100 Classroom Instruction								
Instructional Salaries	\$ 642,834	\$ 720,639	\$ 745,511	\$ 684,215	\$ 700,283	\$ 655,116	\$ (29,099)	\$ (45,167)
Instructional Assistants	\$ 66,110	\$ 65,711	\$ 69,653	\$ 71,517	\$ 73,591	\$ 48,697	\$ (22,820)	\$ (24,894)
Technical Support-Computer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Salaries & Wage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute Sal & Wages	\$ 7,140	\$ 8,470	\$ 6,985	\$ 3,167	\$ 7,500	\$ 7,500	\$ 4,333	\$ -
Stipends-Teachers Beyond	\$ 5,650	\$ 5,500	\$ 5,662	\$ 165	\$ 6,500	\$ 6,500	\$ 6,335	\$ -
FICA Benefits	\$ 52,916	\$ 58,768	\$ 62,012	\$ 56,288	\$ 60,272	\$ 53,842	\$ (2,447)	\$ (6,430)
VRS Benefits	\$ 62,163	\$ 83,525	\$ 101,076	\$ 91,022	\$ 104,418	\$ 109,865	\$ 18,843	\$ 5,447
VRS-Retiree Health Ins Cr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HMP Benefits	\$ 86,301	\$ 95,666	\$ 88,888	\$ 90,755	\$ 106,004	\$ 96,942	\$ 6,186	\$ (9,062)
Dental Benefits	\$ 2,727	\$ 3,346	\$ 2,256	\$ 1,503	\$ 3,904	\$ 3,475	\$ 1,972	\$ (429)
GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 307	\$ -	\$ -	\$ 712	\$ 3,000	\$ 3,000	\$ 2,288	\$ -
Contracted Instruction	\$ 158,924	\$ 85,203	\$ 76,926	\$ 101,809	\$ 115,000	\$ 105,000	\$ 3,191	\$ (10,000)
Repairs & Maintenance	\$ 4,011	\$ 1,453	\$ 3,783	\$ 1,769	\$ 4,000	\$ 4,000	\$ 2,231	\$ -
Copier Lease	\$ 1,568	\$ 2,883	\$ 2,633	\$ 2,633	\$ 3,000	\$ 3,000	\$ 367	\$ -
Travel	\$ 1,069	\$ 290	\$ 1,200	\$ 1,392	\$ 1,200	\$ 1,200	\$ (192)	\$ -
Student Travel-Field Trip	\$ 3,216	\$ 4,522	\$ 1,978	\$ 6,015	\$ 5,000	\$ 6,000	\$ (15)	\$ 1,000
Dues & Memberships	\$ 14	\$ 109	\$ 510	\$ 448	\$ 500	\$ 500	\$ 52	\$ -
VIC Activities	\$ 1,413	\$ 2,031	\$ 6,661	\$ 3,000	\$ 6,500	\$ 6,500	\$ 3,500	\$ -
Staff/Curriculum Development	\$ 8,964	\$ 6,070	\$ 4,082	\$ 5,521	\$ 5,500	\$ 5,500	\$ (21)	\$ -
Internet Access Fees	\$ 811	\$ 159	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ (1,200)
Books & Subscriptions-Inc	\$ 345	\$ 381	\$ 337	\$ 94	\$ 500	\$ 500	\$ 406	\$ -
Computer Supplies/Software	\$ 5,832	\$ 3,862	\$ 6,237	\$ 4,466	\$ 8,000	\$ 13,000	\$ 8,534	\$ 5,000
Textbooks	\$ 9,402	\$ 10,832	\$ 8,527	\$ -	\$ 10,000	\$ 20,000	\$ 20,000	\$ 10,000
Instructional Supplies	\$ 17,703	\$ 22,105	\$ 21,222	\$ 29,136	\$ 35,000	\$ 35,000	\$ 5,864	\$ -
Cap. Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cap. Outlay Additions	\$ 2,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Equipment	\$ 10,385	\$ 9,293	\$ 2,582	\$ 6,519	\$ 10	\$ 20,000	\$ 13,481	\$ 19,990
Other Uses of Funds	\$ 2,896	\$ 520	\$ 36	\$ 1,533	\$ 500	\$ 500	\$ (1,033)	\$ -
SUBTOTAL	\$ 1,155,446	\$ 1,191,338	\$ 1,218,759	\$ 1,163,680	\$ 1,261,382	\$ 1,205,636	\$ 41,956	\$ (55,746)

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
FUNC 61310 Improvement of Instruction								
Career & Inst Technology Specialist	\$ 58,395	\$ 59,067	\$ 60,806	\$ 62,327	\$ 64,134	\$ 141,091	\$ 78,765	\$ 76,957
FICA Benefits	\$ 3,416	\$ 3,364	\$ 4,035	\$ 3,921	\$ 4,906	\$ 10,793	\$ 6,873	\$ 5,887
VRS Benefits	\$ 3,788	\$ 4,762	\$ 5,771	\$ 5,915	\$ 6,806	\$ 22,024	\$ 16,109	\$ 15,218
VRS-Retiree Health Ins Cr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HMP Benefits	\$ 8,454	\$ 8,454	\$ 8,094	\$ 8,661	\$ 3,898	\$ 17,237	\$ 8,577	\$ 13,339
Dental Benefits	\$ 319	\$ 319	\$ 192	\$ 106	\$ 144	\$ 651	\$ 545	\$ 507
GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing & Binding	\$ 108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staff/Curriculum Development	\$ 721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 75,201	\$ 76,039	\$ 78,898	\$ 80,930	\$ 79,888	\$ 191,798	\$ 110,868	\$ 111,910
FUNC 68000 Technology								
Technology-Hardware Repla	\$ 17,454	\$ 15,738	\$ 4,893	\$ 6,837	\$ 17,000	\$ 26,000	\$ 19,163	\$ 9,000
Technology-Hardware Addit	\$ -	\$ 44,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 17,454	\$ 60,686	\$ 4,893	\$ 6,837	\$ 17,000	\$ 26,000	\$ 19,163	\$ 9,000
TOTAL VOCATIONAL 300	\$ 1,248,101	\$ 1,328,063	\$ 1,302,550	\$ 1,251,447	\$ 1,358,270	\$ 1,423,434	\$ 171,987	\$ 65,164

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
PGM 314 CAREER ACADEMIES								
FUNC 61310 Improvement of Instruction								
Admin Salaries & Wages	\$ 68,854	\$ 69,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FICA Benefits	\$ 4,872	\$ 4,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VSRS Benefits	\$ 6,714	\$ 8,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VRS-Retiree Health Ins Cr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HMP Benefits	\$ 7,045	\$ 7,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dental Benefits	\$ 266	\$ 266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 650	\$ 845	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -
Printing & Binding	\$ 561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 331	\$ 295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staff/Curriculum Developm	\$ 548	\$ 940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 271	\$ 368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 90,112	\$ 92,267	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAREER ACADEMIES 314	\$ 90,112	\$ 92,267	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -

15-16 Funding Request
Expenditures

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
PGM 315 ADMINISTRATIVE								
FUNC 61410 Office of the Director								
Director Salaries & Wages	\$ 106,995	\$ 93,203	\$ 94,340	\$ 99,642	\$ 102,532	\$ 109,752	\$ 10,110	\$ 7,220
Asst. Principal/Business	\$ 68,144	\$ 80,214	\$ 77,007	\$ 79,318	\$ 81,618	\$ 86,191	\$ 6,873	\$ 4,573
Cler. Salaries & Wages	\$ 96,841	\$ 88,199	\$ 86,691	\$ 89,482	\$ 92,077	\$ 91,733	\$ 2,251	\$ (344)
Subst. Salaries-Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FICA Benefits	\$ 19,916	\$ 19,496	\$ 19,073	\$ 19,876	\$ 21,131	\$ 22,007	\$ 2,132	\$ 876
VRS Benefits	\$ 25,235	\$ 29,851	\$ 36,031	\$ 37,475	\$ 43,119	\$ 44,906	\$ 7,432	\$ 1,787
VRS-Retiree Health Ins Cr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HMP Benefits	\$ 27,476	\$ 29,941	\$ 26,980	\$ 28,869	\$ 31,176	\$ 32,205	\$ 3,337	\$ 1,029
Dental Benefits	\$ 1,037	\$ 865	\$ 559	\$ 532	\$ 1,148	\$ 1,240	\$ 708	\$ 92
GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ 751	\$ 17,694	\$ 7,500	\$ 17,500	\$ (194)	\$ 10,000
Repairs & Maint	\$ -	\$ -	\$ -	\$ 43	\$ 500	\$ 500	\$ 457	\$ -
Printing & Binding	\$ 2,092	\$ 1,292	\$ 1,062	\$ 88	\$ 5,000	\$ 2,500	\$ 2,412	\$ (2,500)
Copier Lease	\$ 2,885	\$ 2,633	\$ 2,633	\$ 2,633	\$ 3,000	\$ 3,000	\$ 367	\$ -
Travel	\$ 499	\$ 723	\$ 1,360	\$ 1,003	\$ 1,500	\$ 1,500	\$ 497	\$ -
Dues & Memberships	\$ 1,549	\$ 2,253	\$ 1,200	\$ 1,744	\$ 1,800	\$ 1,800	\$ 56	\$ -
Office Supplies	\$ 8,123	\$ 6,170	\$ 2,268	\$ 5,994	\$ 5,000	\$ 6,000	\$ 6	\$ 1,000
Books & Subscriptions	\$ 80	\$ 39	\$ -	\$ 146	\$ 500	\$ 500	\$ 354	\$ -
Computer Supplies/Software	\$ 584	\$ 820	\$ 512	\$ 704	\$ 2,000	\$ 2,000	\$ 1,296	\$ -
Cap. Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Uses of Funds	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ (60,000)	\$ -
SUBTOTAL	\$ 361,456	\$ 355,699	\$ 350,467	\$ 445,242	\$ 399,601	\$ 423,334	\$ (21,908)	\$ 23,733
TOTAL ADMINISTRATIVE 315	\$ 361,456	\$ 355,699	\$ 350,467	\$ 445,242	\$ 399,601	\$ 423,334	\$ (21,908)	\$ 23,733

15-16 Funding Request
Expenditures

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
PGM 319 MULTIPLE INSTRUCTIONAL SUPPLIES								
Culinary Arts P/T	\$ 803	\$ 864	\$ -	\$ 916	\$ 1,500	\$ 1,500	\$ 584	\$ -
Auto Body	\$ 6,347	\$ 6,110	\$ 5,317	\$ 5,778	\$ 6,000	\$ 6,000	\$ 222	\$ -
Auto Mechanics	\$ 3,326	\$ 4,705	\$ 5,470	\$ 5,647	\$ 6,000	\$ 6,000	\$ 353	\$ -
Building Trades	\$ 3,921	\$ 4,003	\$ 4,226	\$ 3,995	\$ 4,500	\$ 4,500	\$ 505	\$ -
Dental Assistant	\$ 61	\$ 1,767	\$ 1,985	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -
Horticulture								
Cosmetology	\$ 4,653	\$ 6,493	\$ 4,512	\$ 5,888	\$ 5,500	\$ 5,500	\$ (388)	\$ -
Culinary Arts	\$ 6,258	\$ 5,998	\$ 7,191	\$ 5,505	\$ 5,500	\$ 5,500	\$ (5)	\$ -
Electrical Technology								
English	\$ 439	\$ 745	\$ 612	\$ 750	\$ 750	\$ 750	\$ -	\$ -
Pharmacy	\$ 653	\$ 413	\$ -	\$ 659	\$ -	\$ 2,500	\$ 1,841	\$ 2,500
Health Occupations	\$ 2,941	\$ 3,322	\$ 2,554	\$ 3,963	\$ 4,000	\$ 4,000	\$ 37	\$ -
Masonry	\$ 2,679	\$ 1,977	\$ 1,322	\$ 1,093	\$ -	\$ -	\$ (1,093)	\$ -
Foundation	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
EMT/Firefighters	\$ -	\$ -	\$ 500	\$ 171	\$ 1,000	\$ 1,000	\$ 829	\$ -
Barbering	\$ 3,793	\$ 3,756	\$ 3,700	\$ 3,551	\$ -	\$ -	\$ (3,551)	\$ -
Music Resource	\$ 950	\$ 1,000	\$ -	\$ 2,461	\$ 2,500	\$ 2,500	\$ 39	\$ -
Medical Coding						\$ 2,500	\$ 2,500	\$ 2,500
System Security & Networking						\$ 5,000	\$ 5,000	\$ 5,000
SUBTOTAL	\$ 61,824	\$ 66,152	\$ 62,389	\$ 44,380	\$ 41,250	\$ 51,250	\$ 6,870	\$ 10,000
TOTAL PGM MULTIPLE 319	\$ 61,824	\$ 66,152	\$ 62,389	\$ 44,380	\$ 41,250	\$ 51,250	\$ 6,870	\$ 10,000

PGM 300 VOCATIONAL								
FUNC 62160 Fiscal Services								
Cler. Salaries & Wages	\$ 53,987	\$ 54,173	\$ 57,423	\$ 58,859	\$ 60,566	\$ 47,164	\$ (11,695)	\$ (13,402)
FICA Benefits	\$ 4,076	\$ 4,084	\$ 4,378	\$ 4,518	\$ 4,633	\$ 3,608	\$ (910)	\$ (1,025)
VRS Benefits	\$ 5,262	\$ 6,615	\$ 8,016	\$ 8,217	\$ 9,454	\$ 7,362	\$ (854)	\$ (2,092)
VRS-Retiree Health Ins Cr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HMP Benefits	\$ 7,045	\$ 7,045	\$ 6,745	\$ 7,217	\$ 7,794	\$ 7,988	\$ 771	\$ 194
Dental Benefits	\$ 266	\$ 266	\$ 186	\$ 133	\$ 287	\$ 310	\$ 177	\$ 23
GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 12,000	\$ 12,000	\$ 12,050	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ -
SUBTOTAL	\$ 82,636	\$ 84,183	\$ 88,798	\$ 90,944	\$ 94,734	\$ 78,433	\$ (12,511)	\$ (16,301)

15-16 Funding Request
Expenditures

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
FUNC 63200 Vehicle Operation								
Insurance	\$ -	\$ 560	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ 1,300	\$ -
Vehicle and Equip Fuel-St	\$ 3,106	\$ 3,830	\$ 2,305	\$ 3,782	\$ 5,000	\$ 5,000	\$ 1,218	\$ -
SUBTOTAL	\$ 3,106	\$ 4,390	\$ 2,305	\$ 3,782	\$ 6,300	\$ 6,300	\$ 2,518	\$ -

FUNC 63400 Vehicle Maintenance								
Vehicle and Equip Supp-St	\$ 796	\$ 645	\$ 1,372	\$ 2,753	\$ 3,000	\$ 3,000	\$ 247	\$ -
SUBTOTAL	\$ 796	\$ 645	\$ 1,372	\$ 2,753	\$ 3,000	\$ 3,000	\$ 247	\$ -

FUNC 64200 Building Services								
Service Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FICA Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services-Buildi	\$ 27,159	\$ 32,280	\$ 17,015	\$ 16,988	\$ 30,000	\$ 30,000	\$ 13,012	\$ -
Computer Maintenance & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electrical Service	\$ 38,775	\$ 39,534	\$ 39,245	\$ 31,906	\$ 40,000	\$ 37,500	\$ 5,594	\$ (2,500)
Gas Utilities	\$ 11,988	\$ 7,685	\$ 10,004	\$ 13,051	\$ 15,000	\$ 17,500	\$ 4,449	\$ 2,500
Water & Sewer Service	\$ 5,329	\$ 5,289	\$ 5,526	\$ 5,451	\$ 7,000	\$ 7,000	\$ 1,549	\$ -
Postal Services	\$ 3,219	\$ 1,625	\$ 1,779	\$ 2,003	\$ 4,500	\$ 3,500	\$ 1,497	\$ (1,000)
Phone Service	\$ 5,077	\$ 3,499	\$ 885	\$ 769	\$ 4,000	\$ 1,000	\$ 231	\$ (3,000)
Insurance	\$ 28,046	\$ 15,492	\$ 29,392	\$ 21,227	\$ 30,000	\$ 30,000	\$ 8,773	\$ -
Janitorial Supplies	\$ 10,234	\$ 9,095	\$ 6,950	\$ 6,814	\$ 7,500	\$ 7,500	\$ 686	\$ -
Space Renovations	\$ -	\$ -	\$ 514	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs & Maint.-Building	\$ 22,240	\$ 15,058	\$ 23,439	\$ 21,788	\$ 24,000	\$ 24,000	\$ 2,212	\$ -
Cap. Outlay Replacement	\$ -	\$ -	\$ 20,651	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 152,067	\$ 129,556	\$ 155,400	\$ 119,998	\$ 162,000	\$ 158,000	\$ 38,002	\$ (4,000)

FUNC 64300 Grounds Services								
Maint. Supplies-Grounds	\$ 777	\$ 3,008	\$ 2,013	\$ 1,250	\$ 3,000	\$ 3,000	\$ 1,750	\$ -
Vehicle and Equip Fuel-Gr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle and Equip Supp-Gr	\$ 189	\$ 626	\$ 351	\$ 993	\$ 1,000	\$ 1,000	\$ 7	\$ -
Cap. Outlay Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 966	\$ 3,634	\$ 2,364	\$ 2,243	\$ 4,000	\$ 4,000	\$ 1,757	\$ -

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
FUNC 64600 Security Services								
Alarm Monitor	\$ -	\$ 240	\$ -	\$ 240	\$ 2,000	\$ 1,000	\$ 760	\$ (1,000)
SUBTOTAL	\$ -	\$ 240	\$ -	\$ 240	\$ 2,000	\$ 1,000	\$ 760	\$ (1,000)
TOTAL VOCATIONAL 300	\$ 239,572	\$ 222,648	\$ 250,239	\$ 219,960	\$ 272,034	\$ 250,733	\$ 30,773	\$ (21,301)

PGM 310 BOARD								
FUNC 62110 Board Services								
Board Salaries & Wages	\$ 1,440	\$ 1,320	\$ 1,560	\$ 1,144	\$ 1,600	\$ 1,600	\$ 456	\$ -
Supt. Salaries & Wages	\$ 2,645	\$ 2,651	\$ 2,300	\$ 2,715	\$ 3,500	\$ 3,500	\$ 785	\$ -
Fiscal Officer Salaries &	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	\$ -
FICA Benefits	\$ 1,544	\$ 1,688	\$ 618	\$ 618	\$ 528	\$ 700	\$ 82	\$ 172
Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)
Worker's Compensation	\$ 11,565	\$ 2,656	\$ 6,238	\$ 5,936	\$ 8,000	\$ 8,000	\$ 2,064	\$ -
Trigon Insurance Rebates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 9,557	\$ 9,843	\$ 13,169	\$ 24,145	\$ 13,500	\$ 13,500	\$ (10,645)	\$ -
Contracted Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ 4,351	\$ 2,129	\$ 2,393	\$ 2,559	\$ 2,500	\$ 3,000	\$ 442	\$ 500
Benepplus Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 254	\$ 709	\$ 521	\$ 487	\$ 550	\$ 550	\$ 63	\$ -
Copier Supplies	\$ -	\$ -	\$ 30	\$ -	\$ 200	\$ 200	\$ 200	\$ -
SUBTOTAL	\$ 33,156	\$ 22,796	\$ 28,629	\$ 39,403	\$ 33,678	\$ 32,850	\$ (6,553)	\$ (828)
TOTAL BOARD 310	\$ 33,156	\$ 22,796	\$ 28,629	\$ 39,403	\$ 33,678	\$ 32,850	\$ (6,553)	\$ (828)

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
PGM 311 RETIREES								
FUNC 62110 Board Services								
FICA Benefits	\$ 1,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Early Retirement Stipends	\$ 32,278	\$ 24,346	\$ 2,724	\$ 12,803	\$ 13,000	\$ 13,500	\$ 697	\$ 500
SUBTOTAL	\$ 33,607	\$ 24,346	\$ 2,724	\$ 12,803	\$ 13,000	\$ 13,500	\$ 697	\$ 500
TOTAL RETIREES 311	\$ 33,607	\$ 24,346	\$ 2,724	\$ 12,803	\$ 13,000	\$ 13,500	\$ 697	\$ 500

PGM 316 MAINTENANCE								
FUNC 64100 Maintenance Management								
Maint. Technician Salaries	\$ 52,640	\$ 54,241	\$ 56,507	\$ 57,373	\$ 59,333	\$ 38,192	\$ (19,182)	\$ (21,141)
Head Custodian	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FICA Benefits	\$ 3,802	\$ 3,925	\$ 4,100	\$ 4,459	\$ 4,539	\$ 2,922	\$ (1,538)	\$ (1,617)
VRS Benefits	\$ 5,130	\$ 6,448	\$ 7,815	\$ 7,146	\$ 9,262	\$ 5,962	\$ (1,184)	\$ (3,300)
VRS-Retiree Health Ins Cr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HMP Benefits	\$ 7,045	\$ 7,045	\$ 6,745	\$ 6,495	\$ 7,794	\$ 8,165	\$ 1,670	\$ 371
Dental Benefits	\$ -	\$ -	\$ -	\$ -	\$ 287	\$ 310	\$ 310	\$ 23
GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 68,617	\$ 71,659	\$ 75,167	\$ 75,474	\$ 81,215	\$ 55,550	\$ (19,923)	\$ (25,665)

FUNC 64200 Building Services								
Tech. Salaries & Wages	\$ 33,379	\$ 35,134	\$ 31,625	\$ 31,752	\$ 29,719	\$ 29,608	\$ (2,144)	\$ (111)
Temp. Custodial Wages	\$ -	\$ -	\$ 1,620	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
FICA Benefits	\$ 2,505	\$ 2,640	\$ 2,501	\$ 2,389	\$ 2,274	\$ 2,265	\$ (124)	\$ (9)
VRS Benefits	\$ 2,595	\$ 3,262	\$ 3,953	\$ 4,032	\$ 4,639	\$ 4,622	\$ 590	\$ (17)
VRS-Retiree Health Ins Cr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HMP Benefits	\$ 7,045	\$ 7,045	\$ 6,745	\$ 7,217	\$ 7,794	\$ 7,946	\$ 729	\$ 152
Dental Benefits	\$ 266	\$ 266	\$ 186	\$ 133	\$ 287	\$ 310	\$ 177	\$ 23
GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 45,790	\$ 48,346	\$ 46,630	\$ 45,523	\$ 54,713	\$ 54,750	\$ 9,227	\$ 37
TOTAL MAINTENANCE 316	\$ 114,406	\$ 120,006	\$ 121,797	\$ 120,996	\$ 135,928	\$ 110,300	\$ (10,696)	\$ (25,628)
GRAND TOTAL PJT 000 NON-CATEG	\$ 2,182,233	\$ 2,231,976	\$ 2,118,846	\$ 2,134,231	\$ 2,253,761	\$ 2,305,401	\$ 171,170	\$ 51,640

15-16 Funding Request
Expenditures

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
PJT 101 ADULT ED								
PGM 391 ADULT ED								
FUNC 61100 Classroom Instruction								
Inst. Salaries & Wages	\$ 54,582	\$ 51,817	\$ 63,670	\$ 61,420	\$ 55,000	\$ 62,000	\$ 581	\$ 7,000
Technical Salaries & Wage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cler. Salaries & Wages	\$ 41,713	\$ 46,161	\$ 27,963	\$ 37,283	\$ 38,226	\$ 38,083	\$ 800	\$ (143)
FICA Benefits	\$ 7,273	\$ 7,054	\$ 6,836	\$ 7,325	\$ 7,132	\$ 7,656	\$ 331	\$ 524
VRS Benefits	\$ -	\$ 3,210	\$ 3,890	\$ 5,186	\$ 5,967	\$ 5,945	\$ 759	\$ (22)
VRS-Retiree Health Ins Cr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HMP Benefits	\$ -	\$ 9,100	\$ 6,787	\$ 7,217	\$ 7,794	\$ 8,135	\$ 918	\$ 341
Dental Benefits	\$ -	\$ 466	\$ 188	\$ 133	\$ 287	\$ 310	\$ 177	\$ 23
Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ 31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Instruction	\$ 11,036	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ 1,932	\$ 2,078	\$ 650	\$ 1,795	\$ 3,000	\$ 2,000	\$ 205	\$ (1,000)
Printing & binding	\$ 380	\$ -	\$ -	\$ 350	\$ 400	\$ 400	\$ 50	\$ -
Postage	\$ 455	\$ 326	\$ 326	\$ 500	\$ 500	\$ 500	\$ -	\$ -
Copier lease	\$ -	\$ -	\$ -	\$ 345	\$ -	\$ -	\$ (345)	\$ -
Staff/Curriculum Developm	\$ 149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 1,829	\$ 1,069	\$ 664	\$ 431	\$ 1,000	\$ 1,000	\$ 569	\$ -
Computer Supplies/Software	\$ -	\$ 74	\$ 222	\$ 111	\$ 350	\$ 350	\$ 239	\$ -
Textbooks	\$ 5,889	\$ 11,165	\$ 12,362	\$ 7,271	\$ 11,000	\$ 11,000	\$ 3,729	\$ -
Supplies	\$ 5,577	\$ 10,437	\$ 10,441	\$ 12,150	\$ 11,000	\$ 11,000	\$ (1,150)	\$ -
Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Uses of Funds	\$ 4,042	\$ 3,636	\$ 6,724	\$ 4,831	\$ 4,000	\$ 4,000	\$ (831)	\$ -
SUBTOTAL	\$ 134,859	\$ 147,318	\$ 140,724	\$ 146,348	\$ 145,656	\$ 152,380	\$ 6,032	\$ 6,724
TOTAL ADULT ED 391	\$ 134,859	\$ 147,318	\$ 140,724	\$ 146,348	\$ 145,656	\$ 152,380	\$ 6,032	\$ 6,724
GRAND TOTAL PJT 101 ADULT ED	\$ 134,859	\$ 147,318	\$ 140,724	\$ 146,348	\$ 145,656	\$ 152,380	\$ 6,032	\$ 6,724

15-16 Funding Request
Expenditures

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
PJT 130 SUMMER SCHOOL								
PGM 600 SUMMER SCHOOL								
FUNC 61100 Classroom Instruction								
Inst. Salaries & Wages	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ (4,000)
FICA Benefits	\$ 77	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ (500)
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ (500)
Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Supplies	\$ -	\$ 571	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)
Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 1,077	\$ 1,571	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ (6,000)
TOTAL SUMMER SCHOOL 600	\$ 1,077	\$ 1,571	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ (6,000)
GRAND TOTAL PJT 130 SUMMER SC	\$ 1,077	\$ 1,571	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ (6,000)

15-16 Funding Request
Expenditures

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Approved	15-16 Proposed	Variance 13-14	Variance 14-15
PJT 200 APPRENTICESHIP								
PGM 390 APPRENTICESHIP								
FUNC 61100 Classroom Instruction								
Recruit. Coord. Sal & Wages	\$ 38,611	\$ 38,204	\$ 41,338	\$ 42,372	\$ 43,600	\$ 43,437	\$ 1,066	\$ (163)
Inst. Salaries & Wages	\$ 54,775	\$ 62,309	\$ 48,429	\$ 52,436	\$ 65,000	\$ 60,000	\$ 7,564	\$ (5,000)
Cler. Salaries & Wages	\$ -	\$ -	\$ 14,639	\$ 108	\$ 500	\$ 500	\$ 392	\$ -
FICA Benefits	\$ 7,181	\$ 7,795	\$ 7,393	\$ 7,237	\$ 8,346	\$ 7,913	\$ 676	\$ (433)
VRS Benefits	\$ 3,788	\$ 4,762	\$ 5,771	\$ 5,915	\$ 6,806	\$ 6,781	\$ 865	\$ (25)
VRS-Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HMP Benefits	\$ 2,818	\$ 2,818	\$ 6,530	\$ 2,887	\$ 3,898	\$ 3,970	\$ 1,083	\$ 72
Dental Benefits	\$ 106	\$ 106	\$ 293	\$ 106	\$ 144	\$ -	\$ (106)	\$ (144)
GLI Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ 1,313	\$ 1,810	\$ 650	\$ 400	\$ 2,000	\$ 1,000	\$ 600	\$ (1,000)
Printing & Binding	\$ 176	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -
Postal Services	\$ 172	\$ 120	\$ 529	\$ 347	\$ 500	\$ 500	\$ 153	\$ -
Phone Services	\$ 584	\$ 385	\$ 78	\$ 25	\$ -	\$ -	\$ (25)	\$ -
Copier Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 188	\$ 382	\$ 98	\$ -	\$ 400	\$ -	\$ -	\$ (400)
Staff/Curriculum Development	\$ 443	\$ 454	\$ -	\$ -	\$ 450	\$ 450	\$ 450	\$ -
Office Supplies	\$ 443	\$ 482	\$ 266	\$ -	\$ 250	\$ 250	\$ 250	\$ -
Textbooks	\$ 23,911	\$ 15,471	\$ 16,598	\$ 26,454	\$ 25,000	\$ 25,000	\$ (1,454)	\$ -
Instructional Supplies	\$ 303	\$ 1,947	\$ 1,887	\$ 8,913	\$ 6,000	\$ 7,500	\$ (1,413)	\$ 1,500
Cap. Outlay Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Uses of Funds	\$ 675	\$ 115	\$ 635	\$ 346	\$ -	\$ -	\$ (346)	\$ -
SUBTOTAL	\$ 135,486	\$ 137,161	\$ 145,135	\$ 147,545	\$ 163,144	\$ 157,550	\$ 10,005	\$ (5,594)
TOTAL APPRENTICESHIP 390	\$ 135,486	\$ 137,161	\$ 145,135	\$ 147,545	\$ 163,144	\$ 157,550	\$ 10,005	\$ (5,594)
GRAND TOTAL PJT 200 APPRENTICESHIP	\$ 135,486	\$ 137,161	\$ 145,135	\$ 147,545	\$ 163,144	\$ 157,550	\$ 10,005	\$ (5,594)

Grand Total	\$ 2,453,655	\$ 2,518,026	\$ 2,404,705	\$ 2,428,124	\$ 2,568,561	\$ 2,615,331	\$ 187,207	\$ 46,770
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Enrollment: 4YR History and Averages

Division ADM	Year	ACPS	CCS
	2011-2012	3979	1200
	2012-2013	4022	1159
	2013-2014	4098	1199
	2014-2015	4195	1181
	Subtotal	12099	3558
Total		15657	
ACPS %	77.28%		
CCS %	22.72%		

CATEC ADM	Year	ACPS	CCS
	2011-2012	219	80
	2012-2013	251	77
	2013-2014	210	110
	2014-2015	196	72
	Subtotal	876	339
Total		1215	
ACPS %	72.10%		
CCS %	27.90%		

Funding Calculation: SY 2015-2016

Local Funding Request	
\$	1,805,464

Division ADM	4YR Avg % of Total	Subtotal	Correction	Total
ACPS	77.28%	\$ 1,395,178	x 50%	\$ 697,589
CCS	22.72%	\$ 410,286		\$ 205,143

CATEC ADM	4YR Avg % of Total	Subtotal	Correction	Total
ACPS	72.10%	\$ 1,301,717	x 50%	\$ 650,859
CCS	27.90%	\$ 503,747		\$ 251,873

	Division ADM	CATEC ADM	Total
ACPS	\$ 697,589	\$ 650,859	\$ 1,348,448
CCS	\$ 205,143	\$ 251,873	\$ 457,016
	Total		\$ 1,805,464