

CLARK COUNTY SCHOOLS
CDIP FINAL BUDGET - BY GRANT

EXTENDED SCHOOL SERVICES

CERTIFIED PERMANENT SALARY	24850.00
OTHER CERTIFIED PAY	187985.00
CLASSIFIED REGULAR SALARY	30876.00
EMPLOYER FICA CONTRIBUTION	1915.00
EMPLOYER MEDICARE CONTRIBUTION	3465.00
CERS EMPLOYER CONTRIBUTION	3266.00
GENERAL SUPPLIES	11299.00
GASOLINE	5000.00
EXTENDED SCHOOL SERVICE	22896.00
SUPPLEMENTARY BKS/STUDY GUIDES	14257.00
SOFTWARE	20301.00
TOTAL EXTENDED SCHOOL SERVICES	326110.00

GIFTED & TALENTED

CERTIFIED PERMANENT SALARY	47710.00
GENERAL SUPPLIES	3105.00
SUPPLEMENTARY BKS/STUDY GUIDES	5000.00
TESTS	10000.00
TOTAL GIFTED & TALENTED	65815.00

KERA PRESCHOOL

CERTIFIED PERMANENT SALARY	130773.00
EXTENDED DAY	10000.00
EXTRA SERVICE	1000.00
CERTIFIED SUBSTITUTE SALARY	1000.00
CLASSIFIED REGULAR SALARY	125000.00
EMPLOYER FICA CONTRIBUTION	6000.00
EMPLOYER MEDICARE CONTRIBUTION	4000.00
CERS EMPLOYER CONTRIBUTION	10000.00
TOTAL KERA PRESCHOOL	287773.00

PROFESSIONAL DEVELOPMENT

OTHER CERTIFIED PAY	6916.20
CERTIFIED SUBSTITUTE SALARY	18730.00

EMPLOYER FICA CONTRIBUTION	275.00
EMPLOYER MEDICARE CONTRIBUTION	1664.00
OTHER PROFESSIONAL SERVICES	39149.70
RENTALS	50.00
PRINT/BIND - PUBLICATIONS	1783.50
TRAVEL - IN DISTRICT	500.00
TRAVEL - OUT OF DISTRICT	10319.00
TRAVEL - OUT OF STATE	1500.00
GENERAL SUPPLIES	3678.00
FOOD	1300.00
SUPPLEMENTARY BKS/STUDY GUIDES	100.00
REFERENCE MATERIALS	1521.00
SOFTWARE	265.00
COMPUTERS & RELATED EQUIPMENT	2750.00
OTHER INSTRUCTIONAL EQUIPMENT	150.00
REGISTRATION FEES & OTHR DUES	18248.60
TOTAL PROFESSIONAL DEVELOPMENT	108900.00

TEXTBOOKS

TEXTBOOKS	179642.00
TOTAL TEXTBOOKS	179642.00

TITLE I

CERTIFIED PERMANENT SALARY	591377.00
EXTENDED DAY	13226.00
EXTRA SERVICE	13756.00
OTHER CERTIFIED PAY	15932.00
CERTIFIED SUBSTITUTE SALARY	11884.00
CLASSIFIED REGULAR SALARY	101202.00
EMPLOYER FICA CONTRIBUTION	6275.00
EMPLOYER MEDICARE CONTRIBUTION	10610.00
KTRS EMPLOYER CONTRIBUTION	82608.00
CERS EMPLOYER CONTRIBUTION	11112.00
KSBA UNEMPLOYMENT INSURANCE	1440.00
WORKMENS COMPENSATION	2400.00
ACCRUED SICK LEAVE PAID	100.00
HEALTH INSURANCE PREMIUM	94889.00
LIFE INSURANCE PREMIUM	644.00
STATE ADMINISTRATION FEE	1422.00
STATE FLEXIBLE SPENDING	21341.00
OTHER PROFESSIONAL SERVICES	122228.00
EQUIPMENT REPAIR & MAINT	4000.00
FLEET INSURANCE	700.00
POSTAGE & PO BOX RENT	1130.00
TELEPHONE	60.00
NEWSPAPER ADVERTISING	1000.00
PRINTING AND BINDING	10381.00
TRAVEL	500.00
TRAVEL - OUT OF STATE	500.00

GENERAL SUPPLIES	29266.00
FOOD	3400.00
PERIODICALS & NEWSPAPERS	3000.00
SUPPLEMENTARY BKS/STUDY GUIDES	7288.00
AUDIOVISUAL MATERIALS	1080.00
SOFTWARE	500.00
WELFARE (FOOD/CLOTHES/UTIL)	1100.00
FURNITURE & FIXTURES	2120.00
COMPUTERS & RELATED EQUIPMENT	19733.00
OTHER INSTRUCTIONAL EQUIPMENT	1965.00
REGISTRATION FEES & OTHR DUES	1015.00
 TOTAL TITLE I	 1191184.00

MIGRANT EDUCATION BASIC

EXTRA SERVICE	3360.00
CLASSIFIED REGULAR SALARY	27597.00
EMPLOYER FICA CONTRIBUTION	558.00
EMPLOYER MEDICARE CONTRIBUTION	448.00
KTRS EMPLOYER CONTRIBUTION	2877.00
CERS EMPLOYER CONTRIBUTION	763.00
KSBA UNEMPLOYMENT INSURANCE	240.00
WORKMENS COMPENSATION	119.00
HEALTH INSURANCE PREMIUM	3589.00
LIFE INSURANCE PREMIUM	49.00
STATE ADMINISTRATION FEE	114.00
STATE FLEXIBLE SPENDING	.00
EQUIPMENT REPAIR & MAINT	300.00
TELEPHONE	1000.00
TRAVEL	1000.00
GENERAL SUPPLIES	248.00
 TOTAL MIGRANT EDUCATION BASIC	 42262.00

HOMELESS

EXTRA SERVICE	3360.00
CLASSIFIED REGULAR SALARY	22403.00
EMPLOYER FICA CONTRIBUTION	929.00
EMPLOYER MEDICARE CONTRIBUTION	356.00
KTRS EMPLOYER CONTRIBUTION	1253.00
CERS EMPLOYER CONTRIBUTION	1270.00
KSBA UNEMPLOYMENT INSURANCE	60.00
HEALTH INSURANCE PREMIUM	2547.00
LIFE INSURANCE PREMIUM	34.00
STATE ADMINISTRATION FEE	78.00
STATE FLEXIBLE SPENDING	.00
OTHER PROFESSIONAL SERVICES	3000.00
TELEPHONE	300.00
TRAVEL	2000.00
GENERAL SUPPLIES	1410.00

TOTAL HOMELESS	39000.00
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TITLE V

CLASSIFIED REGULAR SALARY	14350.00
EMPLOYER MEDICARE CONTRIBUTION	208.00
KTRS EMPLOYER CONTRIBUTION	1880.00
LIFE INSURANCE PREMIUM	.00
STATE ADMINISTRATION FEE	.00
BOOKS AND PERIODICALS	637.00
TOTAL TITLE V	17075.00

IDEA BASIC

CERTIFIED PERMANENT SALARY	427000.00
EXTENDED DAY	31500.00
EXTRA SERVICE	64000.00
CERTIFIED SUBSTITUTE SALARY	2000.00
CLASSIFIED REGULAR SALARY	93000.00
CLASSIFIED SUBSTITUTE SALARY	2000.00
EMPLOYER FICA CONTRIBUTION	1500.00
EMPLOYER MEDICARE CONTRIBUTION	8500.00
KTRS EMPLOYER CONTRIBUTION	70500.00
CERS EMPLOYER CONTRIBUTION	3000.00
HEALTH INSURANCE PREMIUM	42200.00
LIFE INSURANCE PREMIUM	560.00
STATE ADMINISTRATION FEE	1500.00
STATE FLEXIBLE SPENDING	24000.00
EDUCATIONAL CONSULTANT	1000.00
OTHER PROFESSIONAL SERVICES	6000.00
POSTAGE & PO BOX RENT	1000.00
TELEPHONE	7000.00
NEWSPAPER ADVERTISING	500.00
TRAVEL	6000.00
GENERAL SUPPLIES	70000.00
BOOKS AND PERIODICALS	3000.00
SUPPLEMENTARY BKS/STUDY GUIDES	5000.00
TESTS	4000.00
SOFTWARE	15000.00
COMPUTERS & RELATED EQUIPMENT	125049.00
REGISTRATION FEES & OTHR DUES	5000.00
TOTAL IDEA BASIC	1019809.00

VOCATIONAL EDUCATION-BASIC GRANT

TRAVEL	5020.00
AUDIOVISUAL MATERIALS	1200.00
SOFTWARE	30.00

FURNITURE & FIXTURES	300.00
COMPUTERS & RELATED EQUIPMENT	15953.00
OTHER INSTRUCTIONAL EQUIPMENT	20024.00
REGISTRATION FEES & OTHR DUES	325.00
INSTRUCTIONAL FIELD TRIPS	570.00
TOTAL VOCATIONAL EDUCATION-BASIC GRANT	43422.00

TEACHER QUALITY

CERTIFIED PERMANENT SALARY	70671.00
EXTENDED DAY	12825.00
EXTRA SERVICE	4911.00
OTHER CERTIFIED PAY	138774.00
EMPLOYER MEDICARE CONTRIBUTION	3295.00
KTRS EMPLOYER CONTRIBUTION	29773.00
HEALTH INSURANCE PREMIUM	11976.00
LIFE INSURANCE PREMIUM	56.00
STATE ADMINISTRATION FEE	123.00
EDUCATIONAL CONSULTANT	20000.00
TRAVEL	2388.00
GENERAL SUPPLIES	1000.00
SUPPLEMENTARY BKS/STUDY GUIDES	1000.00
AUDIOVISUAL MATERIALS	1000.00
REFERENCE MATERIALS	1000.00
SOFTWARE	1000.00
REGISTRATION FEES & OTHR DUES	15000.00
TOTAL TEACHER QUALITY	314792.00

DRUG & ALCOHOL

CLASSIFIED REGULAR SALARY	21187.00
EMPLOYER MEDICARE CONTRIBUTION	307.00
KTRS EMPLOYER CONTRIBUTION	2777.00
HEALTH INSURANCE PREMIUM	6089.00
LIFE INSURANCE PREMIUM	24.00
STATE ADMINISTRATION FEE	51.00
TRAVEL	1256.00
TOTAL DRUG & ALCOHOL	31691.00

FEDERAL ED TECH

SOFTWARE	20102.00
TOTAL FEDERAL ED TECH	20102.00