

Career & Technical Instruction		FY 2007 Budget Request
1083	Instruction	
9110-0030	Teachers	9,616,178
9110-0140	Educational Assistants	14,043
9110-0150	Career Ladder Program	135,000
9110-0160	Career Ladder Extended Contracts	31,000
9120-0020	Substitutes	140,000
	Total Personal Services	9,936,221
9205-0000	Other Fringe Benefits	17,000
9210-0000	Social Security	692,161
9220-0010	Local Retirement	843
9220-0020	State Retirement	595,970
9230-0050	Medical Insurance	819,480
9235-0000	Life Insurance	15,485
9240-0030	Dental Insurance	4,900
	Total Employee Benefits	2,145,839
9310-0000	Legal Services	2,400
9325-0000	Rent, Repair, Maintenance Op.-Vehicles	640
9370-0010	Employee Travel	3,500
	Total Contracted Services	6,540
9420-0000	Office Supplies & Minor Equipment	136,741
9430-0000	Repair Parts Maintenance Supp.-Equip.	1,000
9435-0000	Repair Parts Maintenance Supplies	7,500
9440-0000	Repair Parts Maint. Supplies-Vehicles	9,500
9450-0000	Educational Materials	168,000
9450-0005	Instructional Supplies	55,846
9450-0010	Textbooks	400
9450-0020	Periodicals	500
9455-0000	Safety & Law Enforcement Supplies	3,000
	Total Supplies & Materials	382,487
9640-0030	Vocational Education Equipment	75,445
	Total Capital Outlay	75,445
9950-0000	Liability Insurance	4,600
	Total Other Charges	4,600
	Total Career & Technical Instruction	12,551,132