

**2016-17 CESA 9 BUDGET BY PROJECT**

PROJECT DESCRIPTION	#	EXPENSES							REVENUE					
		EMPLOYEE SALARIES	FRINGE BENEFITS	PURCHASED SERVICES	NON-CAPITAL OBJECTS	CAPITAL OBJECTS	INTERFUND TRANSFERS	TOTAL EXPENSES	SHARED SERVICE CONTRACTS	STATE	FEDERAL	OTHER	INTERFUND TRANSFERS	TOTAL REVENUE
Administration	25-000	\$185,050	\$88,046	\$72,896	\$1,000	\$0	\$22,965	\$369,957	\$275,560			\$4,250	\$90,147	\$369,957
Academic & Career Planning	610	\$3,472	\$1,855	\$1,352	\$300	\$0	\$3,021	\$10,000		\$10,000				\$10,000
Assistive Technology @ Multiple Districts	322	\$15,300	\$5,429	\$1,860	\$750	\$0	\$1,255	\$24,594	\$12,594			\$12,000		\$24,594
Behavior Strategist @ Multiple Districts	638	\$27,805	\$19,214	\$13,731	\$1,200	\$0	\$4,686	\$66,636	\$23,886			\$42,750		\$66,636
Bookkeeping	700	\$114,594	\$70,422	\$41,712	\$19,500	\$0	\$8,381	\$254,609				\$254,609		\$254,609
Career & Technical Education Consortium/LVEC Basic Services	514	\$14,266	\$4,219	\$118	\$0	\$0	\$2,380	\$20,983	\$19,697			\$1,286		\$20,983
Career Center Director @ Merrill	138	\$45,819	\$20,836	\$600	\$600	\$0	\$3,481	\$71,336	\$71,336					\$71,336
Carl Perkins Grant Consortium	514	\$7,400	\$600	\$35,858	\$67,113	\$5,978	\$6,155	\$123,104			\$123,104			\$123,104
Comprehensive School Health Coordinator (AOD)	615	\$3,045	\$1,832	\$687	\$100	\$0	\$388	\$6,052	\$6,052					\$6,052
Cooperative Purchasing - Paper	804	\$0	\$0	\$0	\$202,000	\$0	\$0	\$202,000				\$202,000		\$202,000
Curriculum Coordinator @ Lincoln Hills	136	\$5,521	\$1,623	\$2,020	\$0	\$0	\$836	\$10,000	\$10,000					\$10,000
Deaf & Hard of Hearing Teacher @ DC Everest (via CESA 8)	194	\$0	\$0	\$17,168	\$0	\$0	\$466	\$17,634	\$17,634					\$17,634
Deaf & Hard of Hearing Teacher @ Elcho (via Rhinelander)	191	\$0	\$0	\$12,919	\$0	\$0	\$2,630	\$15,549	\$15,549					\$15,549
Deaf & Hard of Hearing Teacher @ Marathon County (via CESA 8)	195	\$0	\$0	\$14,309	\$0	\$0	\$443	\$14,752	\$14,752					\$14,752
Delivery Services	710	\$0	\$0	\$5,415	\$0	\$0	\$285	\$5,700	\$5,700					\$5,700
Disproportionality Technical Assitance Network (DTAN) Summit	318	\$16,425	\$8,333	\$20,376	\$500	\$0	\$4,366	\$50,000			\$50,000			\$50,000
Drivers Education @ Mosinee	720	\$0	\$0	\$36,837	\$0	\$0	\$1,939	\$38,776	\$38,776					\$38,776
Early Childhood Curriculum & Assistance Network (ECCAN)	102	\$0	\$0	\$3,696	\$0	\$0	\$304	\$4,000		\$4,000				\$4,000
Early Childhood Support	105	\$61,577	\$18,791	\$11,076	\$0	\$0	\$9,056	\$100,500			\$100,500			\$100,500
Educator Effectiveness Project - DPI Grant	319	\$37,290	\$15,618	\$4,326	\$250	\$0	\$5,516	\$63,000		\$63,000				\$63,000
Educator Effectiveness Project - Local	323	\$7,925	\$2,976	\$2,257	\$0	\$0	\$842	\$14,000				\$14,000		\$14,000
Educator Effectiveness Support @ CESA 8 & 12	320	\$10,684	\$3,080	\$4,306	\$110	\$0	\$1,684	\$19,864	\$19,864					\$19,864
Environmental Services (via CESA 10 & MacNeil)	828	\$0	\$0	\$41,532	\$0	\$0	\$1,455	\$42,987	\$42,987					\$42,987
E-Rate	705	\$3,248	\$2,911	\$47,956	\$1,594	\$0	\$3,367	\$59,076	\$59,076					\$59,076
Facility Debt	31-711	\$0	\$0	\$15,798	\$0	\$0	\$0	\$15,798	\$15,798					\$15,798
Facility Maintenance	88-711	\$22,249	\$2,367	\$45,500	\$9,000	\$22,000	\$4,489	\$105,605	\$25,300			\$8,500	\$71,805	\$105,605
Grant Writer	643	\$45,896	\$35,288	\$18,999	\$1,200	\$0	\$7,037	\$108,420	\$31,500			\$76,920		\$108,420
Inservice/Meeting	715	\$0	\$0	\$1,700	\$0	\$0	\$0	\$1,700				\$1,700		\$1,700
Instructional Materials Center (IMC) (via CESA 12)	723	\$308	\$423	\$24,263	\$969	\$0	\$1,212	\$27,175	\$27,175					\$27,175
Kohl	815	\$0	\$0	\$515	\$0	\$0	\$0	\$515		\$515				\$515
Northern Achievement Center(NAC)/EBD Program - Elementary @ Merrill	112	\$104,605	\$81,781	\$4,378	\$0	\$5,807	\$12,547	\$209,118	\$209,118					\$209,118
Northern Achievement Center(NAC)/EBD Program - Middle/High @ Merrill	113	\$104,972	\$68,556	\$4,378	\$6,151	\$0	\$11,748	\$195,805	\$195,805					\$195,805
Northern Achievement Center(NAC)/EBD Program - Northland Pines	114	\$98,687	\$94,385	\$2,550	\$7,500	\$0	\$12,967	\$216,089	\$216,089					\$216,089
Occupational Therapy @ Merrill	184	\$47,572	\$34,389	\$1,312	\$560	\$0	\$5,377	\$89,210	\$89,210					\$89,210
Occupational Therapy @ Rib Lake/Prentice/Lac du Flambeau	189	\$39,711	\$33,310	\$33,206	\$600	\$0	\$6,818	\$113,645	\$113,645					\$113,645
Occupational Therapy @ Tomahawk	187	\$30,106	\$22,105	\$511	\$360	\$0	\$3,389	\$56,471	\$56,471					\$56,471
OPEB/Retirement Reserve	73-000	\$0	\$0	\$57,850	\$0	\$0	\$0	\$57,850			\$2,000	\$55,850		\$57,850
Parent Liaison @ Rhinelander	647	\$5,234	\$522	\$699	\$0	\$0	\$412	\$6,867	\$6,867					\$6,867
Parent Liaison @ Wausau	646	\$5,234	\$522	\$700	\$0	\$0	\$412	\$6,868	\$6,868					\$6,868
PBIS Coaching Subsidy	636	\$3,015	\$2,078	\$1,314	\$0	\$0	\$593	\$7,000		\$7,000				\$7,000
PBIS Regional Director	639	\$64,906	\$33,230	\$8,144	\$512	\$0	\$10,855	\$117,647			\$117,647			\$117,647
PDP Reviewer Trainings	659	\$3,202	\$1,423	\$912	\$0	\$0	\$463	\$6,000		\$6,000				\$6,000
Peer Review & Mentoring Grant	305	\$14,039	\$5,879	\$2,904	\$0	\$0	\$2,178	\$25,000		\$25,000				\$25,000
Physical Therapy @ Prentice (via CESA 8)	181	\$0	\$0	\$26,114	\$0	\$0	\$1,335	\$27,449	\$22,249	\$5,200				\$27,449
Print/Copy	716	\$0	\$0	\$28,000	\$0	\$0	\$0	\$28,000				\$28,000		\$28,000
Regional Service Network (RSN)	309	\$76,963	\$37,810	\$55,290	\$725	\$0	\$16,016	\$186,804			\$186,804			\$186,804
School Based Services (SBS) (via MJ Care)	100	\$0	\$0	\$2,230,000	\$0	\$0	\$10,000	\$2,240,000			\$2,240,000			\$2,240,000
School Improvement	178	\$249,725	\$119,690	\$60,463	\$25,000	\$0	\$57,724	\$512,602	\$347,413			\$165,189		\$512,602
School Psychology @ Prentice/Elcho/Rib Lake	164	\$55,991	\$34,607	\$9,741	\$800	\$0	\$6,456	\$107,595	\$107,595					\$107,595
School Psychology @ Wausau	165	\$0	\$0	\$19,000	\$0	\$0	\$1,000	\$20,000	\$20,000					\$20,000
Special Education Director @ Phelps	146	\$12,779	\$6,541	\$1,729	\$250	\$0	\$1,582	\$22,881	\$22,881					\$22,881
Special Education Director @ Prentice	141	\$7,002	\$3,545	\$2,250	\$71	\$0	\$901	\$13,769	\$13,769					\$13,769
Speech & Language @ Lincoln Hills (via Presence Learning)	150	\$0	\$0	\$7,000	\$0	\$0	\$447	\$7,447	\$7,447					\$7,447
Speech & Language @ MHLT	153	\$22,915	\$2,055	\$262	\$262	\$0	\$1,627	\$27,121	\$27,121					\$27,121

**2016-17 CESA 9 BUDGET BY PROJECT (CONT.)**

PROJECT DESCRIPTION	#	EXPENSES							REVENUE					
		EMPLOYEE SALARIES	FRINGE BENEFITS	PURCHASED SERVICES	NON-CAPITAL OBJECTS	CAPITAL OBJECTS	INTERFUND TRANSFERS	TOTAL EXPENSES	SHARED SERVICE CONTRACTS	STATE	FEDERAL	OTHER	INTERFUND TRANSFERS	TOTAL REVENUE
Speech & Language @ Mosinee (via CESA 5)	152	\$0	\$0	\$35,500	\$0	\$0	\$1,065	\$36,565	\$36,565					\$36,565
Speech & Language @ Prentice	151	\$41,779	\$33,453	\$2,217	\$480	\$0	\$4,974	\$82,903	\$82,903					\$82,903
Staff Professional Learning System	335	\$0	\$0	\$100,000	\$0	\$0	\$5,000	\$105,000		\$105,000				\$105,000
Staff Registration & Credentialing System	336	\$0	\$0	\$45,000	\$0	\$0	\$2,250	\$47,250		\$47,250				\$47,250
Star Lab	829	\$0	\$0	\$110	\$175	\$0	\$15	\$300				\$300		\$300
State Handicapped Aid	97-000	\$0	\$0	\$167,000	\$0	\$0	\$0	\$167,000		\$167,000				\$167,000
TEACH Grant (DOA)	507	\$0	\$0	\$67,016	\$0	\$0	\$0	\$67,016		\$67,016				\$67,016
Tech Support	705	\$6,498	\$5,657	\$60,550	\$10,945	\$0	\$6,050	\$89,700				\$89,700		\$89,700
Technology & Digital Learning	707	\$14,294	\$6,296	\$4,388	\$782	\$0	\$1,670	\$27,430	\$27,430					\$27,430
Title I Network	602	\$41,815	\$15,373	\$14,947	\$1,000	\$0	\$6,865	\$80,000		\$80,000				\$80,000
Title III Consortium	662	\$3,029	\$1,835	\$949	\$2,000	\$0	\$588	\$8,401			\$8,401			\$8,401
Transition Office Rental (CESA 8)	906	\$0	\$0	\$3,213	\$0	\$0	\$4,000	\$7,213		\$7,213				\$7,213
UAAL Loan	975			\$26,500				\$26,500				\$26,500		\$26,500
Universal Design for Learning (UDL)	342	\$6,822	\$2,142	\$6,679	\$0	\$0	\$734	\$16,377			\$16,377			\$16,377
Vision Impairment Teacher @ Northland Pines/Three Lakes	175	\$14,297	\$792	\$1,129	\$129	\$0	\$1,043	\$17,390	\$17,390					\$17,390
Vision Impairment/Orientation & Mobility Teacher @ Multiple Districts	176	\$74,556	\$22,317	\$18,780	\$600	\$0	\$7,504	\$123,757	\$123,757					\$123,757
WCBVI/DPI Office Rental	918	\$0	\$0	\$1,000	\$0	\$0	\$4,500	\$5,500		\$5,500				\$5,500
WI Early Childhood Collaborating Partners (WECCP)	103	\$0	\$0	\$18,604	\$0	\$0	\$860	\$19,464		\$19,464				\$19,464
WI Safe & Healthy Schools (WISH) - Bullying Prevention Project	618	\$871	\$422	\$821	\$0	\$0	\$544	\$2,658		\$2,658				\$2,658
WI Safe & Healthy Schools (WISH) - Emergency Management Project	617	\$6,783	\$3,762	\$1,817	\$79	\$0	\$2,559	\$15,000		\$15,000				\$15,000
WI Safe & Healthy Schools (WISH) - Mental Health Project	616	\$3,657	\$1,233	\$554	\$15	\$0	\$541	\$6,000		\$6,000				\$6,000
WI Safe & Healthy Schools (WISH) - Other Tobacco Products Trainings	619	\$435	\$208	\$273	\$0	\$0	\$84	\$1,000		\$1,000				\$1,000
WI Safe & Healthy Schools (WISH) - Supplemental Funding	613	\$2,563	\$1,272	\$715	\$0	\$0	\$450	\$5,000		\$5,000				\$5,000
WI Safe & Healthy Schools Regional Coordinator (WISH)	614	\$46,116	\$24,108	\$3,783	\$300	\$0	\$5,882	\$80,189		\$80,189				\$80,189
WI State Parent Educator Initiative (WSPEI)	315	\$45,719	\$36,666	\$1,952	\$0	\$0	\$8,126	\$92,463			\$92,463			\$92,463
Wisconsin Digital Learning Collaborative (WDLC)	331	\$120,607	\$48,267	\$622,946	\$157,500	\$0	\$50,680	\$1,000,000		\$1,000,000				\$1,000,000
Wisconsin Virtual School (WVS)	329	\$219,990	\$139,245	\$1,199,542	\$25,000	\$0	\$75,062	\$1,658,839				\$1,658,839		\$1,658,839
WISE Technical Support Grant	340	\$5,336	\$2,811	\$760	\$0	\$0	\$734	\$9,641			\$9,641			\$9,641
Youth Apprenticeship	515	\$15,112	\$9,239	\$40,303	\$0	\$0	\$3,896	\$68,550		\$68,550				\$68,550
<b>TOTALS</b>		<b>\$2,244,811</b>	<b>\$1,241,389</b>	<b>\$5,505,537</b>	<b>\$547,982</b>	<b>\$33,785</b>	<b>\$459,162</b>	<b>\$10,032,666</b>	<b>\$2,483,829</b>	<b>\$1,797,555</b>	<b>\$2,944,937</b>	<b>\$2,186,748</b>	<b>\$619,597</b>	<b>\$10,032,666</b>