

2017-18 CESA 9 BUDGET BY PROJECT

PROJECT DESCRIPTION	#	REVENUE						EXPENSES						
		SHARED SERVICE CONTRACTS	STATE	FEDERAL	OTHER	INTERFUND TRANSFERS	TOTAL REVENUE	EMPLOYEE SALARIES	FRINGE BENEFITS	PURCHASED SERVICES	NON-CAPITAL OBJECTS	CAPITAL OBJECTS	INTERFUND TRANSFERS	TOTAL EXPENSES
Academic & Career Planning	610		\$ 15,000.00				\$ 15,000.00	\$ 6,622.00	\$ 3,733.00	\$ 4,645.00	\$ -			\$ 15,000.00
Administration	25-000	\$ 308,723.00			\$ 11,000.00	\$ 55,800.00	\$ 375,523.00	\$ 173,848.00	\$ 96,344.00	\$ 104,331.00	\$ 1,000.00	\$ -		\$ 375,523.00
Assistive Technology	322	\$ 12,888.00					\$ 12,888.00			\$ 12,888.00				\$ 12,888.00
Behavior Strategiest	638	\$ 68,197.00					\$ 68,197.00	\$ 31,095.00	\$ 15,474.00	\$ 21,628.00	\$ -			\$ 68,197.00
Bookkeeping	702					\$ 311,505.00	\$ 311,505.00	127968	\$ 77,804.00	\$ 36,433.00	\$ 13,500.00	\$ -	\$ 55,800.00	\$ 311,505.00
Carl Perkins Grant	514			\$ 124,834.00			\$ 124,834.00	\$ 8,750.00	\$ 932.00	\$ 54,269.00	\$ 60,883.00			\$ 124,834.00
Carl Perkins Local/LVEC	514	\$ 21,286.00					\$ 21,286.00	\$ 12,958.00	\$ 3,486.00	\$ 4,494.00	\$ 348.00			\$ 21,286.00
CESA Business Manager Meetings	712				\$ 500.00		\$ 500.00			\$ 500.00				\$ 500.00
Comprehensive School Health Coordinator (AOD)	615	\$ 6,045.00					\$ 6,045.00	\$ 663.00	\$ 504.00	\$ 3,678.00	\$ 1,200.00			\$ 6,045.00
Cooperative Purchasing - Paper	804				\$ 177,625.00		\$ 177,625.00			\$ 1,625.00	\$ 176,000.00			\$ 177,625.00
Curriculum Coordinator @ Lincoln Hills	136	\$ 15,000.00					\$ 15,000.00	\$ 7,508.00	\$ 2,121.00	\$ 5,371.00				\$ 15,000.00
Deaf & Hard of Hearing Teacher @ Elcho (via Rhinelander)	191	\$ 15,704.00					\$ 15,704.00			\$ 15,704.00				\$ 15,704.00
Disproportionality Technical Assitance Network (DTAN) Summit	318		\$ 78,000.00	\$ 50,000.00			\$ 128,000.00	\$ 32,066.00	\$ 19,265.00	\$ 76,169.00	\$ 500.00			\$ 128,000.00
Drivers Education @ Mosinee	720	\$ 41,165.00					\$ 41,165.00			\$ 41,165.00				\$ 41,165.00
Early Childhood Support	105			\$ 100,500.00			\$ 100,500.00	\$ 65,113.00	\$ 15,829.00	\$ 19,358.00	\$ 200.00			\$ 100,500.00
Educator Effectiveness Project - Local	323	\$ 19,276.00					\$ 19,276.00	\$ 11,890.00	\$ 3,776.00	\$ 3,610.00				\$ 19,276.00
Educator Effectiveness Project Grant	319		\$ 52,500.00				\$ 52,500.00	\$ 32,852.00	\$ 10,857.00	\$ 8,520.00	\$ 271.00			\$ 52,500.00
Environmental Services (via CESA 10 & MacNeil)	828	\$ 44,605.00					\$ 44,605.00			\$ 44,605.00				\$ 44,605.00
E-Rate	705	\$ 57,831.00					\$ 57,831.00	\$ 2,485.00	\$ 1,890.00	\$ 52,677.00	\$ 779.00			\$ 57,831.00
Excellence in Teaching Program	179				\$ 66,175.00	\$ 45,850.00	\$ 112,025.00	\$ 68,001.00	\$ 21,708.00	\$ 22,316.00				\$ 112,025.00
Facility Maintenance	711					\$ 102,350.00	\$ 102,350.00	\$ 23,335.00	\$ 3,220.00	\$ 59,517.00	\$ 7,500.00	\$ 8,778.00		\$ 102,350.00
Grant Writer	643	\$ 18,000.00			\$ 76,699.00	\$ 4,500.00	\$ 99,199.00	\$ 33,717.00	\$ 32,104.00	\$ 32,170.00	\$ 1,208.00			\$ 99,199.00
Inservice/Meeting	715					\$ 2,000.00	\$ 2,000.00			\$ 2,000.00				\$ 2,000.00
Instructional Materials Center (IMC) (via CESA 12)	723	\$ 24,134.00					\$ 24,134.00	\$ 628.00	\$ 497.00	\$ 22,225.00	\$ 784.00			\$ 24,134.00
ISKME OER Commons Repository Platform	338		\$ 97,597.00				\$ 97,597.00			\$ 97,597.00				\$ 97,597.00
Kohl Scholarship Scoring	815				\$ 900.00		\$ 900.00			\$ 900.00				\$ 900.00
Northern Achievement Center(NAC)/EBD Program - Elementary @ Merrill	112	\$ 209,631.00					\$ 209,631.00	\$ 106,585.00	\$ 78,504.00	\$ 18,542.00	\$ 6,000.00			\$ 209,631.00
Northern Achievement Center(NAC)/EBD Program - Middle/High @ Merrill	113	\$ 210,011.00					\$ 210,011.00	\$ 107,029.00	\$ 78,583.00	\$ 18,399.00	\$ 6,000.00			\$ 210,011.00
Occupational Therapy @ Rib Lake/Prentice/Lac du Flambeau	189	\$ 118,557.00					\$ 118,557.00	\$ 38,128.00	\$ 31,852.00	\$ 47,977.00	\$ 600.00			\$ 118,557.00
Occupational Therapy @ Tomahawk	184	\$ 57,203.00					\$ 57,203.00	\$ 27,146.00	\$ 25,905.00	\$ 3,792.00	\$ 360.00			\$ 57,203.00
OPEB/Retirement Reserve	73-000				\$ 59,640.00		\$ 59,640.00		\$ 59,640.00					\$ 59,640.00
Parent Liaison @ Rhinelander	647	\$ 6,930.00					\$ 6,930.00	\$ 5,338.00	\$ 568.00	\$ 764.00	\$ 260.00			\$ 6,930.00
Parent Liaison @ Wausau	646	\$ 6,930.00					\$ 6,930.00	\$ 5,338.00	\$ 568.00	\$ 1,024.00				\$ 6,930.00
PBIS Coaching Subsidy	636			\$ 7,000.00			\$ 7,000.00	\$ 3,075.00	\$ 1,675.00	\$ 2,250.00				\$ 7,000.00
PBIS Regional Coordinator	639			\$ 124,471.00			\$ 124,471.00	\$ 69,977.00	\$ 34,802.00	\$ 19,092.00	\$ 600.00			\$ 124,471.00
Peer Review & Mentoring Grant	305		\$ 25,000.00				\$ 25,000.00	\$ 16,701.00	\$ 6,182.00	\$ 2,117.00	\$ -			\$ 25,000.00
Physical Therapy @ Prentice (via CESA 8)	181	\$ 11,615.00	\$ 2,300.00				\$ 13,915.00			\$ 13,915.00				\$ 13,915.00
Print/Copy	716					\$ 32,000.00	\$ 32,000.00			\$ 32,000.00				\$ 32,000.00
Qualtrics License Project	337		\$ 49,088.00				\$ 49,088.00			\$ 49,088.00				\$ 49,088.00
Regional Service Network (RSN)	309			\$ 149,304.00			\$ 149,304.00	\$ 80,496.00	\$ 36,938.00	\$ 30,370.00	\$ 1,500.00			\$ 149,304.00
School Based Services (SBS) (via MJ Care)	100			\$ 1,290,000.00			\$ 1,290,000.00			\$ 1,290,000.00				\$ 1,290,000.00
School Improvement	178	\$ 386,270.00			\$ 40,000.00	\$ 13,000.00	\$ 439,270.00	\$ 189,040.00	\$ 84,402.00	\$ 135,828.00	\$ 30,000.00			\$ 439,270.00
School Psychology @ Prentice/Elcho/Rib Lake	164	\$ 109,284.00					\$ 109,284.00	\$ 57,111.00	\$ 34,037.00	\$ 17,336.00	\$ 800.00			\$ 109,284.00
School Psychology @ Wausau	165	\$ 20,000.00					\$ 20,000.00			\$ 20,000.00				\$ 20,000.00
Special Education Director @ Phelps	146	\$ 12,550.00					\$ 12,550.00	\$ 6,518.00	\$ 3,184.00	\$ 2,248.00	\$ 600.00			\$ 12,550.00
Special Education Director @ Prentice	141	\$ 13,940.00					\$ 13,940.00	\$ 7,143.00	\$ 3,506.00	\$ 3,260.00	\$ 31.00			\$ 13,940.00
Speech & Language @ Lincoln Hills (via Presence Learning)	150	\$ 7,550.00					\$ 7,550.00			\$ 7,550.00				\$ 7,550.00
Speech & Language @ Merrill (via Presence Learning)	154	\$ 4,468.00					\$ 4,468.00			\$ 4,468.00				\$ 4,468.00
Speech & Language @ MHLT	153	\$ 26,493.00					\$ 26,493.00	\$ 20,140.00	\$ 2,145.00	\$ 3,968.00	\$ 240.00			\$ 26,493.00
Speech & Language @ Mosinee (via CESA 5)	152	\$ 35,052.00	\$ 9,000.00				\$ 44,052.00			\$ 44,052.00				\$ 44,052.00
Speech & Language @ Prentice	151	\$ 83,530.00					\$ 83,530.00	\$ 42,615.00	\$ 32,664.00	\$ 7,771.00	\$ 480.00			\$ 83,530.00
Speech & Language @ Rhinelander (via Presence Learning)	156	\$ 16,831.00					\$ 16,831.00			\$ 16,831.00				\$ 16,831.00
Staff Professional Learning and Registration System	335		\$ 152,250.00				\$ 152,250.00			\$ 152,250.00				\$ 152,250.00

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State Categorical Aid	000		\$ 210,100.00				\$ 210,100.00			\$ 210,100.00				\$ 210,100.00
TEACH Grant	507		\$ 60,782.00				\$ 60,782.00			\$ 60,782.00				\$ 60,782.00
Tech Support	709					\$ 99,250.00	\$ 99,250.00	\$ 9,942.00	\$ 7,558.00	\$ 69,379.00	\$ 12,371.00			\$ 99,250.00
Technology & Digital Learning	707	\$ 18,950.00					\$ 18,950.00	\$ 9,505.00	\$ 5,324.00	\$ 3,121.00	\$ 1,000.00			\$ 18,950.00
Title I Network	602		\$ 83,000.00				\$ 83,000.00	\$ 41,535.00	\$ 14,109.00	\$ 23,356.00	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ 83,000.00
Title III Grant Consortium	662			\$ 15,655.00			\$ 15,655.00	\$ 4,245.00	\$ 2,497.00	\$ 5,913.00	\$ 3,000.00			\$ 15,655.00
Transition Office Rental (CESA 8)	906		\$ 5,636.00				\$ 5,636.00			\$ 5,636.00				\$ 5,636.00
Universal Design for Learning Grant (UDL)	342			\$ 16,377.00			\$ 16,377.00	\$ 6,120.00	\$ 3,150.00	\$ 7,107.00				\$ 16,377.00
Vision Impairment/Orientation & Mobility Teacher @ Multiple Districts	176	\$ 123,345.00					\$ 123,345.00	\$ 75,072.00	\$ 21,972.00	\$ 25,701.00	\$ 600.00			\$ 123,345.00
WCBVI/DPI Office Rental	918		\$ 5,636.00				\$ 5,636.00			\$ 5,636.00				\$ 5,636.00
WI Early Childhood Collaborating Partners (WECCP)	103			\$ 9,500.00			\$ 9,500.00			\$ 9,500.00				\$ 9,500.00
WI Safe & Healthy Schools (WISH) - Base Funding	614		\$ 94,882.00				\$ 94,882.00	\$ 52,817.00	\$ 26,609.00	\$ 14,990.00	\$ 466.00			\$ 94,882.00
WI Safe & Healthy Schools (WISH) - Bullying Prevention Project	618	\$ 3,000.00					\$ 3,000.00	\$ 1,622.00	\$ 782.00	\$ 596.00	\$ -			\$ 3,000.00
WI Safe & Healthy Schools (WISH) - Emergency Management Project	617	\$ 5,000.00					\$ 5,000.00	\$ 2,884.00	\$ 1,391.00	\$ 725.00	\$ -			\$ 5,000.00
WI Safe & Healthy Schools (WISH) - Honest, Open, Proud	611		\$ 5,544.00				\$ 5,544.00	\$ 3,245.00	\$ 1,563.00	\$ 736.00	\$ -			\$ 5,544.00
WI Safe & Healthy Schools (WISH) - Just in Time	612		\$ 1,000.00				\$ 1,000.00	\$ 541.00	\$ 260.00	\$ 199.00	\$ -			\$ 1,000.00
WI Safe & Healthy Schools (WISH) - Other Tobacco Products	619	\$ 2,000.00					\$ 2,000.00	\$ 1,082.00	\$ 522.00	\$ 396.00	\$ -			\$ 2,000.00
WI Safe & Healthy Schools (WISH) - SBIRT	613		\$ 22,344.00				\$ 22,344.00	\$ 13,341.00	\$ 6,430.00	\$ 2,573.00	\$ -			\$ 22,344.00
WI Safe & Healthy Schools (WISH) - School Climate	616	\$ 7,500.00					\$ 7,500.00	\$ 4,327.00	\$ 2,085.00	\$ 1,088.00	\$ -			\$ 7,500.00
WI State Parent Educator Initiative (WSPEI)	315			\$ 89,778.00			\$ 89,778.00	\$ 45,848.00	\$ 35,168.00	\$ 8,762.00	\$ -			\$ 89,778.00
Wisconsin Digital Learning Collaborative (WDLCL)	331	\$ 1,000,000.00					\$ 1,000,000.00	\$ 123,280.00	\$ 48,821.00	\$ 720,399.00	\$ 107,500.00			\$ 1,000,000.00
Wisconsin Virtual School (WVS)	329				\$ 1,733,500.00		\$ 1,733,500.00	\$ 284,754.00	\$ 144,272.00	\$ 1,296,974.00	\$ 7,500.00			\$ 1,733,500.00
WISE Tech Readiness Project	344		\$ 20,825.00				\$ 20,825.00	\$ 10,200.00	\$ 5,249.00	\$ 5,376.00	\$ -			\$ 20,825.00
WISE Technical Support Grant	340		\$ 65,293.00				\$ 65,293.00	\$ 34,670.00	\$ 14,766.00	\$ 15,857.00	\$ -			\$ 65,293.00
Youth Apprenticeship Grant	515		\$ 66,019.00				\$ 66,019.00	\$ 19,957.00	\$ 7,947.00	\$ 38,115.00	\$ -			\$ 66,019.00
TOTALS		\$ 2,149,494.00	\$ 2,121,796.00	\$ 1,977,419.00	\$ 2,166,039.00	\$ 666,255.00	\$ 9,081,003.00	\$ 2,166,866.00	\$ 1,175,174.00	\$ 5,226,304.00	\$ 445,081.00	\$ 8,778.00	\$ 58,800.00	\$ 9,081,003.00