



# IDEA

## Proposed Budget 25-26

<b>34500 - FEDERAL GRANT RECEIPTS</b>	<b>\$</b>	<b>1,057,300</b>
<b>Total Budget</b>	<b>\$</b>	<b>1,057,300</b>
<b>EXPENSES</b>		
<b>40110 · CERTIFIED PERSONNEL</b>	<b>\$</b>	<b>563,724</b>
<b>40130 · CLASSIFIED PERSONNEL</b>	<b>\$</b>	<b>71,569</b>
<b>40221 · SOC SEC TAX</b>	<b>\$</b>	<b>4,437</b>
<b>40222 · MEDICARE TAX</b>	<b>\$</b>	<b>9,212</b>
<b>40233 · HEALTH INS</b>	<b>\$</b>	<b>86,462</b>
<b>40231 · TEACHER RETIREMENT</b>	<b>\$</b>	<b>90,816</b>
<b>40232 · COUNTY RETIREMENT (CERS)</b>	<b>\$</b>	<b>8,682</b>
<b>40253 · UNEMPLOYMENT</b>	<b>\$</b>	<b>507</b>
<b>40260 · WORKERS COMPENSATION</b>	<b>\$</b>	<b>5,400</b>
<b>40211 · LIFE INSURANCE</b>	<b>\$</b>	<b>101</b>
<b>40294 · ADMINISTRATIVE COST - INS</b>	<b>\$</b>	<b>811</b>
<b>40320 · EDUCATIONAL SERVICES</b>	<b>\$</b>	<b>3,500</b>
<b>40330 · OTHER PROFESSIONAL SERVICES</b>	<b>\$</b>	<b>1,500</b>
<b>40339 · REGISTRATION FEE</b>	<b>\$</b>	<b>11,000</b>
<b>40340 · TECHNICAL SERVICES</b>	<b>\$</b>	<b>17,000</b>
<b>40440 · POSTAGE MACHINE RENTAL</b>	<b>\$</b>	<b>250</b>
<b>40531 · POSTAGE</b>	<b>\$</b>	<b>500</b>
<b>40532 · TELEPHONE</b>	<b>\$</b>	<b>5,000</b>
<b>40550 · PRINTING</b>	<b>\$</b>	<b>1,000</b>
<b>40580 · TRAVEL</b>	<b>\$</b>	<b>28,200</b>
<b>40610 · SUPPLIES</b>	<b>\$</b>	<b>9,252</b>
<b>40640 · BOOKS/PERIODICALS</b>	<b>\$</b>	<b>4,500</b>
<b>40648 · SOFTWARE/SOFTWARE MAINT</b>	<b>\$</b>	<b>8,500</b>
<b>40441 - RENT</b>	<b>\$</b>	<b>40,000</b>
<b>40734 · COMPUTERS</b>	<b>\$</b>	<b>1,000</b>
<b>40810 · DUES AND FEES</b>	<b>\$</b>	<b>5,000</b>
<b>40733 · FURNITURE</b>	<b>\$</b>	<b>1,000</b>
<b>40933 - INDIRECT COST</b>	<b>\$</b>	<b>78,377</b>
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>1,057,300</b>