

IDEA

Proposed Budget 16-17

30999 · BEGINNING BALANCE	\$ -
31800 · FEDERAL RECEIPTS	\$ 1,006,100.00
Gross Profit	\$ 1,006,100.00
40110 · CERTIFIED PERSONNEL	\$ 475,528.16
40130 · CLASSIFIED PERSONNEL	\$ 58,924.40
40211 · LIFE INSURANCE	\$ 144.00
40221 · SOC SEC TAX	\$ 3,653.31
40222 · MEDICARE TAX	\$ 7,507.63
40231 · TEACHER RETIREMENT	\$ 73,896.65
40232 · COUNTY RETIREMENT	\$ 10,052.50
40233 · HEALTH INSURANCE	\$ 80,411.40
40253 · UNEMPLOYMENT	\$ 4,500.00
40260 · WORKERS COMPENSATION	\$ 1,708.63
40294 · ADMINISTRATIVE COST	\$ 720.00
40320 · EDUCATIONAL SERVICES	\$ 45,000.00
40330 · OTHER PROFESSIONAL SERVICES	\$ 30,000.00
40331 · AUDIT	\$ 1,500.00
40339 · REGISTRATION FEE	\$ 15,000.00
40340 · TECHNICAL SERVICES	\$ 6,000.00
40430 · REPAIR/MAINTENANCE	\$ 600.00
40531 · POSTAGE	\$ 100.00
40532 · TELEPHONE	\$ 6,000.00
40550 · PRINTING	\$ 10,000.00
40580 · TRAVEL	\$ 35,000.00
40605 · FOOD	\$ 7,884.00
40610 · SUPPLIES	\$ 32,481.32
40640 · BOOKS/PERIODICALS	\$ 15,000.00
40648 · SOFTWARE/SOFTWARE MAINT	\$ 2,000.00
40810 · DUES AND FEES	\$ 2,000.00
40933 - Indirect Cost	\$ 80,488.00
	\$ -
	\$ 1,006,100.00
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