

ESL LOCAL - 1310

Proposed Budget 18-19

INCOME	
30999 · BEGINNING BAL	5,652.25
31310 · SLOTS/TUITION	117,901.20
<i>Gross Profit</i>	\$ 123,553.45
EXPENSES	
40110 · CERTIFIED PERSONNEL	95,214.24
40211 · LIFE	0.00
40222 · MEDICARE TAX	1,380.61
40231 · TEACHER RETIREMENT	2,856.43
40233 · HEALTH INS	0.00
40253 · UNEMPLOYMENT	207.60
40260 · WORKERS COMPENSATION	314.20
40294 · ADMIN	0.00
40320 · EDUCATIONAL SERVICES	1,000.00
40330 · OTHER PROFESSIONAL SERVICES	1,500.00
40339 · REGISTRATION FEES	0.00
40340 · TECHNICAL SERVICES	500.00
40532 · TELEPHONE	550.00
40550 · PRINTING	250.00
40580 · TRAVEL	1,446.02
40605 · FOOD	300.00
40610 · SUPPLIES	2,000.00
40640 · BOOKS/PERIODICALS	700.00
40648 · COMPUTER	0.00
40648 · SOFTWARE/SOFTWARE MAINT	0.00
40810 · DUES AND FEES	250.00
40840 · CONTINGENCY - 4%	5,625.26
40933 · INDIRECT COSTS	9,884.28
<i>Total Expenditures</i>	\$ 123,553.45

\$ (0.00)