

IDEA-B

Proposed Budget 2023-24

INCOME - Beg Bal	\$ 1,047,500.00
31111 · MEMBERSHIPS	
31310 · SLOTS/TUITION/BUY-IN	
31510 · INTEREST	
31800 · LOCAL GRANT RECEIPTS	
31981 · KEDC REBATE (KPC)	
34500 · FEDERAL GRANT RECEIPTS	
Total Budget	\$ 1,047,500.00
EXPENSES	
40110 · CERTIFIED PERSONNEL	\$ 558,444.87
40130 · CLASSIFIED PERSONNEL	\$ 60,144.35
40211 · LIFE INSURANCE	\$ 101.40
40221 · SOC SEC TAX	\$ 3,728.95
40222 · MEDICARE TAX	\$ 8,969.54
40233 · HEALTH INS	\$ 69,830.18
40231 · TEACHER RETIREMENT	\$ 89,937.55
40232 · COUNTY RETIREMENT	\$ 8,864.26
40253 · UNEMPLOYMENT	\$ 507.00
40260 · WORKERS COMPENSATION	\$ 1,546.47
40294 · ADMINISTRATIVE COST - INS	\$ 811.20
40320 · EDUCATIONAL SERVICES	\$ 28,000.00
40330 · OTHER PROFESSIONAL SERVICES	\$ 3,000.00
40339 · REGISTRATION FEE	\$ 15,000.00
40340 · TECHNICAL SERVICES	\$ 5,000.00
40440 · POSTAGE MACHINE RENTAL	\$ 250.00
40531 · POSTAGE	\$ 500.00
40532 · TELEPHONE	\$ 5,000.00
40550 · PRINTING	\$ 3,000.00
40580 · TRAVEL	\$ 20,000.00
40610 · SUPPLIES	\$ 26,771.71
40640 · BOOKS/PERIODICALS	\$ 10,000.00
40648 · SOFTWARE/SOFTWARE MAINT	\$ 1,500.00
40441 · RENT	\$ 40,000.00
40734 · COMPUTERS	\$ 6,000.00
40810 · DUES AND FEES	\$ 3,000.00
40933 · INDIRECT COST	\$ 77,592.52
Total Expenses	\$ 1,047,500.00
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