

EL Program Local Budget

Proposed Budget 2023-24

INCOME - Beg Bal	\$ 5,296.82
31111 - MEMBERSHIPS	
31310 - SLOTS/TUITION	\$ 149,368.00
31510 - INTEREST	
31800 - LOCAL GRANT RECEIPTS	
31981 - KEDC REBATE (KPC)	
31997 - RENT	
Total Budget	\$ 154,664.82
EXPENSES	
40110 - CERTIFIED PERSONNEL	\$ 117,012.06
40130 - CLASSIFIED PERSONNEL	
40221 - SOC SEC TAX	
40222 - MEDICARE TAX	\$ 1,696.67
40231 - TEACHER RETIREMENT	\$ 3,510.36
40232 - COUNTY RETIREMENT	
40253 - UNEMPLOYMENT	\$ 120.00
40260 - WORKERS COMPENSATION	\$ 292.53
40291 - SICK LEAVE PROGRAM	\$ 2,340.24
40320 - EDUCATIONAL SERVICES	
40330 - OTHER PROFESSIONAL SERVICES	\$ 1,500.00
40331 - AUDIT	
40333 - PAYROLL SERVICES	
40335 - CONTRACTED SERVICE	
40339 - REGISTRATION FEE	
40340 - TECHNICAL SERVICES	\$ 1,000.00
40420 - MOWING	
40421 - SANITATION SERVICE	
40430 - REPAIR/MAINTENANCE	
40440 - POSTAGE MACHINE RENTAL	
40520 - LIABILITY INSURANCE	
40522 - PROPERTY INSURANCE	
40529 - BONDING INSURANCE	
40531 - POSTAGE	
40532 - TELEPHONE	
40540 - ADVERTISING	
40550 - PRINTING	
40580 - TRAVEL	\$ 3,400.00
40605 - FOOD	\$ 650.00
40610 - SUPPLIES	\$ 1,000.00
40615 - JANITORIAL SUPPLIES	
40620 - UTILITIES - GAS/ELECTRIC	
40640 - BOOKS/PERIODICALS	
40648 - SOFTWARE/SOFTWARE MAINT	\$ 4,301.31
40733 - FURNITURE	
40734 - COMPUTERS	
40810 - DUES AND FEES	
40840 - CONTINGENCY	\$ 5,344.65
40933 - INDIRECT COSTS	\$ 12,497.00
40850 - BUILDING REPAIR FUND	
Total Expenses	\$ 154,664.82