

Regional School Programs	
Proposed Budget 24-25	
30999 · BEGINNING BALANCE	\$56,714.00
31111 · MEMBERSHIPS	\$60,000.00
31310 · SLOTS/TUITION	\$1,997,689.00
33111 · SEEK FUNDS/ADA	\$228,545.00
Gross Profit	\$2,342,948.00
40110 · CERTIFIED PERSONNEL	\$ 1,084,061
40130 · CLASSIFIED PERSONNEL	\$ 347,043
40221 · SOC SEC TAX	\$ 21,517
40222 · MEDICARE TAX	\$ 20,751
40231 · TEACHER RETIREMENT	\$ 32,522
40232 · CERS	\$ 68,402
40253 · UNEMPLOYMENT	\$ 1,860
40260 · WORKERS COMPENSATION	\$ 5,581
40291 · SICK LEAVE PROGRAM	\$ 14,383
40330 · OTHER PROFESSIONAL SERVICES	\$ 130,000
40333 · PAYROLL SERVICES	\$ 3,500
40335 · CONTRACTED SERVICE	\$ 3,500
40339 · REGISTRATION FEE	\$ 7,000
40340 · TECHNICAL SERVICES	\$ 14,500
40411 · WATER	\$ 2,600
40420 · MOWING	\$ 7,000
40421 · SANITATION SERVICE	\$ 3,500
40430 · REPAIR/MAINTENANCE	\$ 65,000
40440 · POSTAGE RENTAL	\$ 385
40520 · LIABILITY INSURANCE	\$ 18,000
40522 · PROPERTY INSURANCE	\$ 13,500
40529 · BONDING INSURANCE	\$ 275
40531 · POSTAGE	\$ 400
40532 · TELEPHONE/INTERNET	\$ 9,000
40550 · PRINTING	\$ 3,600
40580 · TRAVEL	\$ 6,000
40605 · FOOD	\$ 2,500
40610 · SUPPLIES	\$ 12,000
40615 · JANITORIAL SUPPLIES	\$ 4,000
40620 · UTILITIES - GAS/ELECTRIC	\$ 41,500
40640 · BOOKS/PERIODICALS	\$ 1,000
40648 · SOFTWARE/SOFTWARE MAINT	\$ 20,000
40733 · FURNITURE	\$ 7,500
40734 · COMPUTERS	\$ 33,855
40810 · DUES AND FEES	
40830 · DISTRICT RECORD FEE	\$ 30,000
40840 · CONTINGENCY	\$ 93,718
40933 · INDIRECT COST (10%)	\$ 212,995
	\$ 2,342,948