

IDEA	
Proposed Budget 24-25	
34500 - FEDERAL GRANT RECEIPTS	\$1,047,500.00
Total Budget	\$1,047,500.00
EXPENSES	
40110 · CERTIFIED PERSONNEL	\$ 549,055.45
40130 · CLASSIFIED PERSONNEL	\$ 66,860.02
40221 · SOC SEC TAX	\$ 4,145.32
40222 · MEDICARE TAX	\$ 8,876.53
40233 · HEALTH INS	\$ 83,534.40
40231 · TEACHER RETIREMENT	\$ 88,425.38
40232 · COUNTY RETIREMENT (CERS)	\$ 8,662.32
40253 · UNEMPLOYMENT	\$ 507.00
40260 · WORKERS COMPENSATION	\$ 2,402.07
40211 · LIFE INSURANCE	\$ 101.40
40294 · ADMINISTRATIVE COST - INS	\$ 811.20
40320 · EDUCATIONAL SERVICES	\$ 23,000.00
40330 · OTHER PROFESSIONAL SERVICES	\$ 3,000.00
40339 · REGISTRATION FEE	\$ 14,000.00
40340 · TECHNICAL SERVICES	\$ 2,500.00
40440 · POSTAGE MACHINE RENTAL	\$ 250.00
40531 · POSTAGE	\$ 500.00
40532 · TELEPHONE	\$ 5,000.00
40550 · PRINTING	\$ 9,600.00
40580 · TRAVEL	\$ 17,000.00
40610 · SUPPLIES	\$ 21,175.91
40640 · BOOKS/PERIODICALS	\$ 6,000.00
40648 · SOFTWARE/SOFTWARE MAINT	\$ 1,500.00
40441 - RENT	\$ 40,000.00
40734 · COMPUTERS	\$ 4,500.00
40810 · DUES AND FEES	\$ 3,000.00
40733 · FURNITURE	\$ 5,500.00
40933 - INDIRECT COST	\$ 77,593.00
Total Expenses	\$ 1,047,500.00