

SERTAC	
Proposed Budget 26-27	
BEGINNING BALANCE	\$14,000
31636 · REGISTRATIONS	\$40,000
34500 - FEDERAL GRANT RECEIPTS	\$1,061,100
Total Budget	\$1,115,100
EXPENSES	
40110 · CERTIFIED PERSONNEL	\$616,875
40130 · CLASSIFIED PERSONNEL	\$67,450
40221 · SOC SEC TAX	\$4,182
40222 · MEDICARE TAX	\$9,923
40233 · HEALTH INS	\$100,049
40231 · TEACHER RETIREMENT	\$99,348
40232 · COUNTY RETIREMENT (CERS)	\$7,235
40253 · UNEMPLOYMENT	\$507
40260 · WORKERS COMPENSATION	\$6,638
40211 · LIFE INSURANCE	\$101
40294 · ADMINISTRATIVE COST - INS	\$811
40320 · EDUCATIONAL SERVICES	\$7,500
40330 · OTHER PROFESSIONAL SERVICES	\$1,550
40339 · REGISTRATION FEE	\$8,000
40340 · TECHNICAL SERVICES	\$12,250
40440 · POSTAGE MACHINE RENTAL	\$250
40531 · POSTAGE	\$500
40532 · TELEPHONE	\$5,340
40550 · PRINTING	\$0
40580 · TRAVEL	\$18,000
40610 · SUPPLIES	\$15,954
40640 · BOOKS/PERIODICALS	\$5,000
40648 · SOFTWARE/SOFTWARE MAINT	\$7,000
40441 - RENT	\$40,000
40734 · COMPUTERS	\$0
40810 · DUES AND FEES	\$5,000
40733 · FURNITURE	\$0
40933 - INDIRECT COST	\$75,637
Total Expenses	\$1,115,100