

2021-22

<u>CODE</u>	<u>Description</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
111	Licensed Salaries	2	\$ 70,000.00
112	Classified Salaries	5	\$ 112,500.00
113	Administrative Salaries	0	\$ -
12x	Substitute Salaries	0	\$ -
13x	Additional Salaries	0	\$ -
2xx	Benefits	0	\$ -
31x	Instructional, Professional and Technical Services	3	\$ 22,500.00
33x	Transportation	0	\$ -
34x	Travel	0	\$ -
35x	Communications	0	\$ -
4xx	Supplies and Materials	2	\$ 2,852.54
5xx	Capital Outlay	1	\$ 3,000.00
640	Dues and Fees	0	\$ -
8xx	Miscellaneous	1	\$ 1,000.00
ADMIN	Administrative Indirect Costs	1	\$ 5,432.12
OTHER	Other codes not listed	0	\$ -

TOTAL \$ 217,284.66

Total FTE 3.5

2022-23

<u>CODE</u>	<u>Description</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
111	Licensed Salaries	2	\$ 71,400.00
112	Classified Salaries	5	\$ 114,750.00
113	Administrative Salaries	0	\$ -
12x	Substitute Salaries	0	\$ -
13x	Additional Salaries	0	\$ -
2xx	Benefits	0	\$ -
31x	Instructional, Professional and Technical Services	3	\$ 24,000.00
33x	Transportation	0	\$ -
34x	Travel	0	\$ -
35x	Communications	0	\$ -
4xx	Supplies and Materials	2	\$ 2,849.59
5xx	Capital Outlay	1	\$ 6,500.00
640	Dues and Fees	0	\$ -
8xx	Miscellaneous	1	\$ 1,000.00
ADMIN	Administrative Indirect Costs	1	\$ 5,653.83

OTHER	Other codes not listed	0	\$ -
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TOTAL \$ 226,153.42

Total FTE 3.5