	A	B	C	D	E	F	G	H
1								
2						**TVDEC Proposed Budget 2004-05**		
3						**June 2, 2004**		
4		Accounting		Code		Description	Est	
5								
6	1	3592	140	0	292	Salaries Support Staff (.25)	$6,515.00	
7	1	3592	160	0	292	Salary Coordinator	$61,378.00	
8	1	3592	210	0	292	Social Security	$5,193.00	
9	1	3592	220	0	292	Retirement	$4,971.00	
10	1	3592	230	0	292	Health Insurance	$9,159.00	
11	1	3592	240	0	292	Workmen's Compensation	$305.00	
12	1	3592	260	0	292	Life Insurance	$63.00	
13	1	3592	311	0	292	Contracted Tech Support	$11,000.00	
14	1	3592	317	0	292	Legal Services	$3,000.00	
15	1	3592	318	0	292	Contracted Admin Support	$2,800.00	
16	1	3592	330	0	292	Mileage Reimbursement	$5,000.00	
17	1	3592	341	0	292	Postage	$150.00	
18	1	3592	342	0	292	Telephone	$700.00	
19	1	3592	342	0	292	Cellular Phone/Pager	$0.00	
20	1	3592	343	0	292	Photocopies/Printing	$100.00	
21	1	3592	410	0	292	Supplies	$500.00	
22	1	3592	460	0	292	Software	$500.00	
23	1	3592	530	0	292	Furniture and Equipment	$500.00	
24	1	3592	560	0	292	Computer Equipment	$1,500.00	
25	1	3592	561	0	292	Testing Equipment	$500.00	
26	1	3592	670	0	292	Prof Dev Coordinator	$2,000.00	
27	1	3592	671	0	292	Prof Dev Members	$15,000.00	
28	1	3592	690	0	292	Other Misc.	$166.00	
29	1	3592	700	0	292	Flowthrough Dist Room Mod	$20,000.00	
30								
31						Budgeted Amount Total	$151,000.00	
32						Budgeted Amount Less Flowthrough	$131,000.00	
33						Schools * Yrly Contribution	34 * 2500	
34						Lex 1st time fee	$1,500.00	
35						Total School Contribution	$86,500.00	
36						Balance Carryover Prev Yr	$44,500.00	
37						School Cont + Carryover	$131,000.00	
38								