

**TVDEC Proposed Budget 2004-05
July 1, 2004**

Accounting Code				Description	Est
1	3592	140	0	292 Salaries Support Staff (.25)	\$6,515.00
1	3592	160	0	292 Salary Coordinator	\$61,378.00
1	3592	210	0	292 Social Security	\$5,193.00
1	3592	220	0	292 Retirement	\$4,971.00
1	3592	230	0	292 Health Insurance	\$9,159.00
1	3592	240	0	292 Workmen's Compensation	\$305.00
1	3592	260	0	292 Life Insurance	\$63.00
1	3592	311	0	292 Contracted Tech Support	\$10,700.00
1	3592	317	0	292 Legal Services	\$3,000.00
1	3592	318	0	292 Contracted Admin Support	\$2,800.00
1	3592	330	0	292 Mileage Reimbursement	\$5,000.00
1	3592	341	0	292 Postage	\$150.00
1	3592	342	0	292 Telephone	\$700.00
1	3592	342	0	292 Cellular Phone/Pager	\$0.00
1	3592	343	0	292 Photocopies/Printing	\$100.00
1	3592	410	0	292 Supplies	\$500.00
1	3592	460	0	292 Software	\$500.00
1	3592	530	0	292 Furniture and Equipment	\$500.00
1	3592	560	0	292 Computer Equipment	\$1,500.00
1	3592	561	0	292 Testing Equipment	\$500.00
1	3592	670	0	292 Prof Dev Coordinator	\$2,000.00
1	3592	671	0	292 Prof Dev Members	\$15,000.00
1	3592	690	0	292 Other Misc.	\$157.51
1	3592	700	0	292 Flowthrough Dist Room Mod	\$20,000.00
Budgeted Amount Total					\$150,691.51
Budgeted Amount Less Flowthrough					\$130,691.51
Schools * Yrly Contribution					34 * 2500
Lex 1st time fee					\$1,500.00
Total School Contribution					\$86,500.00
Balance Carryover Prev Yr					\$44,191.51
School Cont + Carryover					\$130,691.51