

# Budget

Monday, November 10, 2014 12:21 PM

**3376 - FY15**  
**Teacher Quality/State PD**

**Revenue**

Carry Over from FY13	\$90,956.39
2013-14 Revenue	\$121,114.00
2013-14 Expenses	\$86,162.97
Balance after fy14	\$125,907.42

Carry Over from FY14	<del>-\$125,907.42</del> - old
Est FY15 Revenue	<del>-\$124,933.00</del> - new
<b>Est. FY15 Total Budget</b>	<b>\$250,846.42</b>

**Expense Budget FY15**

*July 1 - As of 10-15-14*

		spent fy 14
Admin Wage		\$0.00
Teacher Wage		\$0.00
Substitute Teachers	\$1,312.84	\$14,616.60
Curriculum Pay	\$1,717.21	\$27,288.79
Disability Ins		\$0.00
Life Ins		\$0.00
FICA-7.65% of wages	\$231.75	\$3,206.74
IPERS - will be 8.93%	\$260.38	\$3,380.16
Medical Ins		\$0.00
Dental Ins		\$0.00
Workshop/Conf. Registr.	\$9,267.00	\$6,085.00
Cont. Training Provider	\$2,548.16	\$0.00
Travel	\$832.99	\$1,433.82
Supplies/Textbooks	\$7,032.07	\$30,151.86
<b>Total</b>	<b>\$23,202.80</b>	<b>\$86,162.97</b>

**Balance after 2014-15**

**\$227,644.02**

Sub teachers cost roughly \$130/day(including FICA/IPERS)  
Curriculum Pay is \$33/hour(including FICA/IPERS)

S:\Business\Professional Development\FY15 Budgets

250 \* 7.5 = 1875.  
30  
56,250