

The South Macoupin Association for Special Education Tentative Budget for Fiscal Year 23

Account Code	Total Budget
<b>Administrative Expenses</b>	
2330 - 112 Salary Administrator	\$ 310,129.00
2330 - 200 Employee Benefits (Admin.)	\$ 72,953.00
2300 - 212 Municipal Retirement	\$ 6,791.00
2330 - 212 Municipal Retirement	\$ 4,497.00
2330 - 332 Travel	\$ 2,000.00
2330 - 340 Telephone	\$ 2,500.00
2330 - 410 Supplies	\$ 3,000.00
2330 - 500 Equipment	\$ -
2330 - 316 Contractual Services	\$ 14,000.00
2330 - 318 Contractual Services	\$ 20,000.00
2210-300 Professional Development	\$ 1,500.00
2210-600 Professional Development	\$ 1,000.00
2540 - 325 Office Rental	\$ 3,000.00
2660-316 Contractual Services- software	\$ 19,500.00
2000 - 317 Audit	\$ 3,500.00
2365 - 380 Liability/Work comp Insurance	\$ 21,229.00
1200-232 Unemployment Compensation	\$ 1,000.00
Total Admin Cost:	\$ 486,599.00
<b>Related Service Expenses</b>	
1200 -.112 Salaries	\$ 116,360.00
2140-100 Salaries	\$ 182,206.00
2110-100 Salaries	\$ 109,176.00
2190-100 Salaries	\$ 55,000.00
1200 - 200 Employee Benefits	\$ 18,318.00
2140-200 Employee Benefits	\$ 26,849.00
2110-200 Employee Benefits	\$ 12,480.00
2190-200 Employee Benefits	\$ 6,240.00
1200 - 212 Municipal Retirement	\$ 1,688.00
2140-212 Municipal Retirement	\$ 2,643.00
2110-212 Municipal Retirement	\$ 1,582.00
2190-212 Municipal Retirement	\$ 798.00
2190-222 Medical Insurance	\$ 3,000.00
1200-325 Office Rental	\$ 5,250.00
4110-300 Payments to Other Districts	\$ 4,000.00
2140 - 410 Supplies	\$ 10,000.00
2210-300 Professional Development	\$1,000
2210-600 Professional Development	\$ 600.00
1200 - 332 Teacher Travel	\$ 9,500.00
	\$ 566,690.00
<b>Classroom Expenses</b>	
1200 - 112 Salaries	\$ 1,261,671.00
2150-112 Salaries	\$ 112,700.00
1200 - 200 Employee Benefits	\$ 196,127.00
2150-200 Employee Benefits	\$ 6,962.00
1200 - 212 Municipal Retirement	\$ 64,530.00
2150-212 Medicare	\$ 980.00
1200 - 222 Medical Insurance	\$ 12,000.00
2150-325 Office Rental	\$ 1,500.00
1200 - 325 Classroom Rental	\$ 60,000.00

1200-332 Teacher Travel	\$	500.00
2230-470 Support Staff Software	\$	1,100.00
1200 - 410 Supplies	\$	4,000.00
1220 - 420 Textbooks	\$	1,485.00
1200 - 500 Equipment	\$	6,000.00
2210 - 300 Professional Development	\$	3,500.00
2210 - 600 Professional Development	\$	225.00
2210-400 Professional Development	\$	1,600.00
2550 - 339 Transportation	\$	300.00
Total Classroom Cost		\$ 1,735,180.00
Total Budget:		\$ 2,788,469.00