

ICP Budget FINAL

FUNCTION	OBJECT	ACCOUNT TITLE AND NARRATIVE	FTE POSITION	AMOUNT	Amendment #1	Amendment #2	Balance
7200	110	Salary: Administrator extra duty pay to compensate district employees developing, training, and/or communicating the ICP (825 hours x \$36 hourly rate)		\$ 29,700.00	\$ (29,700.00)		\$ -
7200	210	Retirement: (\$36 hourly rate x 10% x 825 hours)		\$ 2,970.00		\$ (2,970.00)	\$ -
7200	220	FICA: (\$36 hourly rate x 7.65% x 825 hours)		\$ 2,272.05		\$ (2,272.05)	\$ -
7200	230	Life Insurance: (\$36 hourly rate x 0.083% x 825 hours)		\$ 24.65		\$ (24.65)	\$ -
7200	240	Workers' Comp: (\$36 hourly rate x 0.558% x 825 hours)		\$ 165.73		\$ (165.73)	\$ -
7200	120	Salary: Teacher extra duty pay to compensate district employees developing, training, and/or communicating the ICP (825 hours x \$26.57 hourly rate)		\$ 21,920.25	\$ (21,920.25)		\$ -
7200	210	Retirement: (\$26.57 hourly rate x 10% x 825 hours)		\$ 2,192.02		\$ (2,192.02)	\$ -
7200	220	FICA: (\$26.57 hourly rate x 7.65% x 825 hours)		\$ 1,676.90		\$ (1,676.90)	\$ -
7200	230	Life Insurance: (\$26.57 x 0.083% x 825)		\$ 18.19		\$ (18.19)	\$ -
7200	240	Workers' Comp: (\$26.57 x 0.558% x 825 hours)		\$ 122.31		\$ (122.31)	\$ -
7200	130	Salary: Other certified extra pay to compensate district employees developing, training, and/or communicating the ICP (825 hours x \$26.57)		\$ 21,920.25		\$ (21,920.25)	\$ -
7200	210	Retirement: (\$26.57 hourly rate x 10% x 825 hours)		\$ 2,192.02		\$ (2,192.02)	\$ -
7200	220	FICA: (\$26.57 hourly rate x 7.65% x 825 hours)		\$ 1,676.90		\$ (1,676.90)	\$ -
7200	230	Life Insurance: (\$26.57 x 0.083% x 825 hours)		\$ 18.19		\$ (18.19)	\$ -
7200	240	Workers' Comp: (\$26.57 x 0.558% x 825 hours)		\$ 122.31		\$ (122.31)	\$ -
7200	160	Salary: Other support personnel (hourly) to compensate district employees developing, training, and/or communicating the ICP (800 hours x \$17)		\$ 13,600.00	\$ (13,600.00)		\$ -
7200	210	Retirement: (\$17 hourly rate x 10% x 800 hours)		\$ 1,360.00		\$ (1,360.00)	\$ -
7200	220	FICA: (\$17 hourly rate x 7.65% x 800 hours)		\$ 1,040.40		\$ (1,040.40)	\$ -
7200	230	Life Insurance: (\$17 x 0.083% x 800)		\$ 11.29		\$ (11.29)	\$ -
7200	240	Workers' Comp: (\$17 x 0.558% x 800 hours)		\$ 75.89		\$ (75.89)	\$ -
7200	510	Supplies related to developing, communicating, and implementing the ICP		\$ 10,000.00	\$ (9,000.00)		\$ 1,000.00
7200	390	Printing related to developing, communicating, and implementing the ICP		\$ 5,296.65	\$ (5,000.00)		\$ 296.65
7900	390	Charter School Allocation: 12 schools x \$3000 each		\$ 36,000.00	\$ (15,000.00)	\$ (15,000.00)	\$ 6,000.00
6300	132	Other Cert pay			\$ 68,220.25	\$ 14,746.86	\$ 82,967.11
6300	210	Other Pay retirement				\$ 8,977.04	\$ 8,977.04
6300	220	Other pay FICA				\$ 6,346.98	\$ 6,346.98
6300	230	Other Pay Life				\$ 68.86	\$ 68.86
6300	240	Other Pay Work Comp				\$ 462.96	\$ 462.96
6500	640	Technology Equipment				\$ 22,256.40	\$ 22,256.40
7600	640	Food Service equipment to serve student when not in-school				\$ -	\$ -
6400	330	Travel			\$ 8,000.00		\$ 8,000.00
7731	730	Dues and Fees			\$ 18,000.00		\$ 18,000.00
				\$ 154,376.00	\$ -	\$ 0.00	\$ 154,376.00