

<b>Project Grad</b>		<b>Expenditure Budget</b>
<b>1075</b>	<b>Instruction</b>	
9110-0030	Teachers	353,270
9120-0020	Substitute Teachers	2,000
9130-0010	In-Service Training	141,312
9190-0000	Other Salaries	45,346
	<b>Total Salaries</b>	<b>541,928</b>
9210-0000	Social Security	39,116
9220-0010	Local Retirement	2,721
9220-0020	State Retirement	30,862
9230-0050	Medical Insurance	30,455
9235-0000	Life Insurance	555
9240-0030	Dental Insurance	150
	<b>Total Benefits</b>	<b>103,859</b>
9360-0020	Contracts w/Other Agencies	840,557
9370-0010	Employee Trave	25,165
	<b>Total Contracted Services</b>	<b>865,722</b>
9450-0000	Educational Materials	141,293
	<b>Total Supplies &amp; Materials</b>	<b>141,293</b>
9970-0000	In-Service/Staff Development	48,385
	<b>Total Other Expenses</b>	<b>48,385</b>
<b>Total Project Grad</b>		<b>1,701,187</b>