

<b>1330</b>		Budgeted	Proposed	Proposed 24/25	Percentage
<b>Health Sciences</b>		2023-2024	2024-2025	vs	Change
				Budgeted 23/24	
120	Salary - Teacher (2)	\$170,184	\$182,386	\$12,202	
210	Group Insurance	\$57,626	\$61,282	\$3,656	
221	Social Sec.	\$12,560	\$13,953	\$1,393	
230	Retirement	\$55,822	\$61,829	\$6,007	
500	Travel				
610	Supplies	\$9,000	\$10,000	\$1,000	
640/650	Books/software	\$7,010	\$8,000	\$990	
700	Equipment		\$30,000	\$30,000	
800	Dues/Fees	\$2,500	\$3,000	\$500	
		<u>\$314,702</u>	<u>\$370,449</u>	<u>\$55,747</u>	<u>17.71%</u>

100 Includes two advisor stipends plus bump step

700 Increase due to inclusion of equipment this year



<b>1330</b>		Budgeted	Proposed	Proposed 24/25	Percentage
<b>Dental Assistant</b>		2023-2024	2024-2025	vs	Change
				Budgeted 23/24	
120	Salary - Teacher	\$68,386.00	\$76,107	\$7,721	
210	Group Insurance	\$2,400	\$2,400	\$0	
221	Social Sec.	\$5,232	\$5,822	\$590	
230	Retirement	\$23,251	\$25,800	\$2,549	
610	Supplies	\$7,000	\$9,000	\$2,000	
640/650	Books/software	\$2,500	\$3,300	\$800	
700	Equipment	\$30,000	\$0	-\$30,000	
800	Dues/Fees	\$500	\$500	\$0	
		<u>\$139,269</u>	<u>\$122,929</u>	<u>-\$16,340</u>	<u>-11.73%</u>

120 Includes Advisor Stipend

800 Renewal of Certificate of Registration for dental x-ray machine

