

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	1 ACTUAL	WORKING BUDGET	DRAFT BUDGET
REVENUE			
110			
		\$ -	\$ -
110 1111 GENERAL PROPERTY TAX	\$ (9,296,607.58)	\$ (9,400,000)	\$ (9,776,000)
110 1113 PSC PROPERTY TAX	\$ (359,743.72)	\$ (250,000)	\$ (250,000)
110 1115 DELINQUENT PROPERTY TAX	\$ (504,319.94)	\$ (550,000)	\$ (575,000)
110 1117 MOTOR VEHICLE TAX	\$ (1,030,203.57)	\$ (950,000)	\$ (950,000)
110 1121 UTILITIES TAX	\$ (988,671.49)	\$ (925,000)	\$ (925,000)
110 1191 OMITTED PROPERTY TAX	\$ (31,013.58)	\$ (10,000)	\$ (10,000)
110 1310 TUITION FROM INDIVIDUALS	\$ (844,537.17)	\$ (850,000)	\$ (850,000)
110 1310P TUITION PRESCHOOL	\$ (19,800.00)		
110 1510 INTEREST ON INVESTMENTS	\$ (12,875.51)	\$ (10,000)	\$ (10,000)
110 1910 RENTAL INCOME	\$ -	\$ -	\$ -
110 1919 RENTAL OTHER	\$ -	\$ -	\$ -
110 1920 CONTRIBUTIONS/DONATIONS	\$ (20,000.00)	\$ -	\$ -
110 1980 REFUND OF PRIOR YR EXPENDITURE	\$ (21,195.58)	\$ -	\$ -
110 1990 MISCELLANEOUS REVENUE	\$ (21,832.28)	\$ (15,000)	\$ (15,000)
110 1991 OTHER MISCELLANEOUS	\$ (5,039.25)	\$ (5,000)	\$ (5,000)
110 1998 CRIME CHECK/FINGERPRINTING	\$ (1,776.25)	\$ -	\$ -
110 3111 SEEK PROGRAM	\$ (8,573,811.00)	\$ (8,400,000)	\$ (8,400,000)
110 3130 NATIONAL BOARD CERT REIMBURSE	\$ (11,268.00)	\$ (8,000)	\$ (8,000)
110 3800 REVENUE IN LIEU OF TAXES/STATE	\$ (66,667.32)	\$ (66,500)	\$ (66,500)
110 3900 ON-BEHALF	\$ (4,323,221.96)	\$ -	\$ -
110 3900 16MX ON-BEHALF (TECHNOLOGY)	\$ (62,418.45)		
110 5210 FUND TRANSFER	\$ -	\$ -	\$ -
110 5220 INDIRECT COSTS TRANSFER	\$ -	\$ -	\$ -
110 5500 CAPITAL LEASE PROCEEDS	\$ (88,144.00)	\$ -	\$ -
TOTAL	\$ (26,283,147)	\$ (21,439,500)	\$ (21,840,500)
EXPENSES			
1011			
0001011 0110 CERTIFIED PERMANENT SALARY	\$ 90,518.61	\$ 96,946	\$ 99,000
0001011 0111 EXTENDED DAYS	\$ 2,417.50	\$ 2,718	\$ 2,761
0001011 0112 EXTRA DUTY	\$ -	\$ 1,799	\$ 1,799

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0001011 0130 CLASSIFIED REGULAR SALARY	\$ 708.11	\$ -	\$ -
0001011 0140 CLASSIFIED OVERTIME SALARY	\$ -	\$ -	\$ -
0001011 0221 EMPLOYER FICA CONTRIBUTION	\$ 31.54	\$ -	\$ -
0001011 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,190.45	\$ 1,398	\$ 1,427
0001011 0231 KTRS EMPLOYER CONTRIBUTION	\$ 2,088.96	\$ 3,044	\$ 3,107
0001011 0232 CERS EMPLOYER CONTRIBUTION	\$ 122.59	\$ -	\$ -
0001011 0294 HEALTH INSURANCE-FED FUNDED			
0001011 0295 LIFE INSURANCE-FED FUNDED			
0001011 0296 STATE ADMIN FEE-FED FUNDED			
0001011 0322 EDUCATION CONSULTANT		\$ -	\$ -
0001011 0338 REGISTRATION FEES	\$ 1,350.00	\$ 1,000	\$ 1,000
		\$ -	\$ -
0001011 0338OM REGISTATION FEES-OM	\$ 160.00	\$ 1,200	\$ 1,200
0001011 0349 OTHER PROFESSIONAL SERVICES	\$ (175.00)	\$ 2,500	\$ 2,500
0001011 0519 STUDNT TRANSP PURCH OTHR SRCS	\$ -	\$ -	\$ -
0001011 0559 PRINTING/BINDING-OTHER	\$ -	\$ -	\$ -
0001011 0582 TRAVEL - OUT OF DISTRICT	\$ 413.60	\$ 1,000	\$ 1,000
0001011 0582OM OM OUT OF DISTRICT TRAVEL	\$ (2,115.00)	\$ -	\$ -
0001011 0610 GENERAL SUPPLIES	\$ 2,108.33	\$ 2,500	\$ 2,500
0001011 0610OM OM GENERAL SUPPLIES	\$ 668.00	\$ -	\$ -
0001011 0894 INSTRUCTIONAL FIELD TRIPS	\$ -	\$ -	\$ -
TOTAL	\$ 99,488	\$ 114,106	\$ 116,295
1013			
0001013 0338 REGISTRATION FEES	\$ 2,854.00	\$ 1,500	\$ 1,500
0001013 0349 OTHER PROFESSIONAL SERVICES	\$ 9,054.98	\$ 60,000	\$ 3,600
0001013 0432 TECH-RELATED REPS & MAINT	\$ 51,005.06	\$ 30,000	\$ 35,000
0001013 0531 POSTAGE & PO BOX RENT	\$ 30.46	\$ -	\$ -
0001013 0533 ON-LINE NETWORK		\$ -	\$ -
0001013 0582 TRAVEL - OUT OF DISTRICT	\$ 6,448.07	\$ 3,500	\$ 6,500
0001013 0650 SUPPLIES-TECHNOLOGY RELATED	\$ 23,250.47	\$ 30,000	\$ 35,000
0001013 0734 TECH-RELATED HARDWARE	\$ 387,078.05	\$ 406,000	\$ 200,000
0001013 0735 TECH SOFTWARE	\$ 85,886.74	\$ 95,000	\$ 85,000
0001013 0739 OTHER EQUIPMENT	\$ 23,876.18	\$ 75,000	\$ 25,000
0001013 0810 DUES & FEES		\$ -	\$ -
TOTAL	\$ 589,484	\$ 701,000	\$ 391,600

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
1	ACTUAL	WORKING	DRAFT
		BUDGET	BUDGET
1019			
0001019 0131 OTHER CLASSIFIED		\$ -	\$ -
0001019 0221 EMPLOYER FICA CONTRIBUTION		\$ -	\$ -
0001019 0222 EMPLOYER MEDICARE CONTRIBUTION		\$ -	\$ -
0001019 0232 CERS EMPLOYER CONTRIBUTION		\$ -	\$ -
0001019 0519 STUDNT TRANSP PURCH OTHR SRCS		\$ -	\$ -
TOTAL		\$ -	\$ -
1031			
0001031 0110 CERTIFIED PERMANENT SALARY		\$ 179,704	\$ 183,721
0001031 0112 EXTRA DUTY		\$ -	\$ -
0001031 0222 EMPLOYER MEDICARE CONTRIBUTION		\$ 2,475	\$ 2,531
0001031 0231 KTRS EMPLOYER CONTRIBUTION		\$ 5,391	\$ 5,512
0001031 0294 HEALTH INSURANCE-FED FUNDED		\$ -	\$ -
0001031 0295 LIFE INSURANCE-FED FUNDED		\$ -	\$ -
0001031 0296 STATE ADMIN FEE-FED FUNDED		\$ -	\$ -
TOTAL		\$ 187,570	\$ 191,764
1037			
0001037 0160 CLASSIFIED/LICENSED SALARY	\$ 58,194.40	\$ 106,284	\$ 107,780
0001037 0221 EMPLOYER FICA CONTRIBUTION	\$ 3,433.82	\$ 6,261	\$ 6,349
0001037 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 803.04	\$ 1,464	\$ 1,485
0001037 0232 CERS EMPLOYER CONTRIBUTION	\$ 5,379.79	\$ 18,133	\$ 20,134
0001037 0293 MEAL REIMB TAXABLE PORTION	\$ 565.00	\$ -	\$ -
0001037 0338 REGISTRATION FEES	\$ -	\$ 500	\$ 500
0001037 0345 MEDICAL SERVICES		\$ 1,000	\$ 1,000
0001037 0349 OTHER PROFESSIONAL SERVICES	\$ 900.00	\$ 2,500	\$ 2,500
0001037 0581 TRAVEL - IN DISTRICT		\$ -	\$ -
0001037 0582 TRAVEL - OUT OF DISTRICT	\$ 938.06	\$ 750	\$ 750
0001037 0610 GENERAL SUPPLIES	\$ 9,063.15	\$ 3,000	\$ 3,000
TOTAL	\$ 79,277	\$ 139,892	\$ 143,498
1043			
0001043 0110 CERTIFIED PERMANENT SALARY	\$ 179,863.70	\$ 187,770	\$ 190,901

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0001043 0111 EXTENDED DAYS	\$ 963.36		
0001043 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 2,133.33	\$ 2,587	\$ 2,630
0001043 0231 KTRS EMPLOYER CONTRIBUTION	\$ 4,068.67	\$ 5,633	\$ 5,727
TOTAL	\$ 187,029	\$ 195,990	\$ 199,258
1052			
0001052 0110 CERTIFIED PERMANENT SALARY	\$ 69,574.08	\$ 71,994	\$ 72,648
0001052 0111 EXTENDED DAYS	\$ 27,532.08	\$ 27,955	\$ 28,209
0001052 0112 EXTRA DUTY	\$ 14,929.92	\$ 15,930	\$ 15,930
0001052 0113 OTHER CERTIFIED	\$ -	\$ 1,000	\$ 1,000
0001052 0130 CLASSIFIED SALARIES/REG HOURS		\$ -	\$ -
0001052 0221 EMPLOYER FICA		\$ -	\$ -
0001052 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,377.90	\$ 1,658	\$ 1,671
0001052 0231 KTRS EMPLOYER CONTRIBUTION	\$ 2,561.50	\$ 3,506	\$ 3,534
0001052 0232 CERS EMPLOYER CONTRIBUTION	\$ -	\$ -	\$ -
0001052 0293 MEAL REIMB TAXABLE PORTION		\$ -	\$ -
0001052 0335 OTHER PROFESSIONAL CONSULTANT		\$ -	\$ -
0001052 0338 REGISTRATION FEES	\$ 15,389.53	\$ 6,000	\$ 6,000
0001052 0349 OTHER PROFESSIONAL SERVICES	\$ 13,603.17	\$ 46,300	\$ 30,000
0001052 0531 POSTAGE & PO BOX RENT	\$ -	\$ 250	\$ 250
0001052 0559 PRINTING/BINDING-OTHER	\$ 921.02	\$ 1,500	\$ 1,000
0001052 0582 TRAVEL - OUT OF DISTRICT	\$ 1,316.25	\$ 26,000	\$ 26,000
0001052 0610 GENERAL SUPPLIES	\$ (940.49)	\$ 3,000	\$ 3,000
0001052 0610AR GENERAL SUPPLIES ART	\$ (43.10)	\$ -	\$ -
0001052 0610FL GENERAL SUPPLIES FOREIGN LANG	\$ (653.50)	\$ -	\$ -
0001052 0610MU GENERAL SUPPLIES MUSIC	\$ 79.39	\$ -	\$ -
0001052 0616 FOOD NON INSTR NON FOOD SVC	\$ 4,165.73	\$ 5,000	\$ 5,000
0001052 0642 PERIODICALS & NEWSPAPERS	\$ 39.00	\$ 100	\$ -
0001052 0644 TEXTBOOKS	\$ 44,249.55	\$ 212,200	\$ 221,200
0001052 0646 TESTS	\$ 36,230.30	\$ 30,000	\$ 40,000
0001052 0647 REFERENCE MATERIALS	\$ 3,952.95	\$ 3,000	\$ 3,500
0001052 0679 OTHER	\$ 2,452.29	\$ 19,500	\$ 20,000
0001052 0734 TECH-RELATED HARDWARE	\$ -	\$ -	\$ -
0001052 0735 TECH SOFTWARE	\$ 5,719.50	\$ 12,000	\$ 23,600
0001052 0738 INSTRUCTIONAL EQUIPMENT Do NOT USE		\$ -	\$ -
0001052 0899 OTHER MISCELLANEOUS	\$ 7,660.97	\$ 15,000	\$ 15,000

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
1	ACTUAL	WORKING BUDGET	DRAFT BUDGET
TOTAL			
	\$ 250,118	\$ 501,893	\$ 517,542
1054			
0001054 0110 CERTIFIED PERMANENT SALARY			
0001054 0111 EXTENDED DAYS			
0001054 0112 EXTRA DUTY		\$ -	\$ -
0001054 0120 CERTIFIED SUBSTITUTE SALARY			
0001054 0222 EMPLOYER MEDICARE CONTRIBUTION		\$ -	\$ -
0001054 0231 KTRS EMPLOYER CONTRIBUTION		\$ -	\$ -
0001054 0349 OTHER PROFESSIONAL SERVICES		\$ -	\$ -
0001054 0439 OTHER REPAIRS & MAINTENANCE			
0001054 0582 TRAVEL - OUT OF DISTRICT		\$ -	\$ -
0001054 0610 GENERAL SUPPLIES		\$ -	\$ -
0001054 0734 TECH-RELATED HARDWARE		\$ -	\$ -
0001054 0735 TECH SOFTWARE		\$ -	\$ -
0001054 0738 INSTRUCTIONAL EQUIPMENT			
0001054 0899 OTHER MISCELLANEOUS			
TOTAL		\$ -	\$ -
1071			
0001071 0338 REGISTRATION FEES	\$ 285		
0001071 0531 POSTAGE & PO BOX RENT			
0001071 0580 TRAVEL	\$ 340		
TOTAL	\$ 625	\$ -	\$ -
1077			
0001077 0280 ON-BEHALF PAYMENTS			
TOTAL		\$ -	\$ -
1087			
0001087 0130 CLASSIFIED REGULAR SALARY	\$ 166,527.12	\$ 172,413	\$ 175,081
0001087 0131 OTHER CLASSIFIED		\$ -	\$ -
0001087 0140 CLASSIFIED OVERTIME SALARY	\$ 2,823.32	\$ 2,500	\$ 2,500
0001087 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 25,123.99	\$ 20,000	\$ 20,000
0001087 0221 EMPLOYER FICA CONTRIBUTION	\$ 11,154.40	\$ 11,481	\$ 11,639

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0001087 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 2,608.65	\$ 2,686	\$ 2,723
0001087 0232 CERS EMPLOYER CONTRIBUTION	\$ 30,362.19	\$ 29,841	\$ 33,173
0001087 0280 ON-BEHALF PAYMENTS			
0001087 0338 REGISTRATION FEES		\$ -	\$ -
0001087 0349 OTHER PROFESSIONAL SERVICES	\$ 499.44	\$ -	\$ -
0001087 0411 WATER/SEWAGE	\$ 827.07	\$ 1,100	\$ 1,100
0001087 0421 SANITATION SERVICE	\$ 344.50	\$ 400	\$ 400
0001087 0433 EQUIPMENT REPAIR & MAINT		\$ -	\$ -
0001087 0434 BUILDING REPAIRS & MAINTENANCE		\$ -	\$ 75,000
0001087 0439 OTHER REPAIRS & MAINTENANCE	\$ 24,161.12	\$ 5,500	\$ 5,500
0001087 0442 EQUIPMENT & VEHICLE RENT	\$ 4,010.75	\$ 3,500	\$ 3,500
0001087 0490 OTHER PURCHASED PROPERTY SRVCS	\$ -	\$ -	\$ -
0001087 0531 POSTAGE & PO BOX RENT		\$ -	\$ -
0001087 0532 TELEPHONE	\$ 12,997.21	\$ 16,000	\$ 16,000
0001087 0539 OTHER COMMUNICATIONS	\$ 359.40	\$ 500	\$ 500
0001087 0542 NEWSPAPER ADVERTISING	\$ -	\$ 250	\$ -
0001087 0610 GENERAL SUPPLIES	\$ 3,918.86	\$ 3,000	\$ 4,000
0001087 0622 ELECTRICITY	\$ 25,985.03	\$ 32,000	\$ 32,000
0001087 0626 GASOLINE	\$ -		
0001087 0663 REPAIR PARTS	\$ 1,577.17	\$ 3,000	\$ 3,000
0001087 0697 OTHER SUPPLIES & MATERIALS	\$ 1,042.00	\$ 1,000	\$ 1,000
0001087 0732 VEHICLES		\$ -	\$ -
0001087 0733 FURNITURE & FIXTURES			\$ -
TOTAL	\$ 314,322	\$ 305,171	\$ 387,116
1088			
0001088 0346 ARCHECTUR & ENGINEERING SVCS	\$ 2,120.00	\$ -	\$ -
0001088 0424 CONTRACT GROUNDS SERVICE		\$ 4,000	\$ 4,000
0001088 0426 LAUNDRY/DRY CLEANING SERVICE		\$ -	\$ -
0001088 0439 OTHER REPAIRS & MAINTENANCE	\$ 13,676.95	\$ 25,000	\$ 25,000
0001088 0442 EQUIPMENT & VEHICLE RENT	\$ 10,486.21	\$ -	\$ -
0001088 0490 OTHER PURCHASED PROPERTY SRVCS		\$ -	\$ -
0001088 0610 GENERAL SUPPLIES	\$ 6,118.24	\$ 9,000	\$ 9,000
0001088 0622 ELECTRICITY	\$ 4,605.32	\$ 6,000	\$ 6,000
0001088 0626 GASOLINE	\$ 7,154.38	\$ 7,500	\$ 7,500
0001088 0661 LUBRICANTS	\$ 55.26	\$ -	\$ 100

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0001088 0662 TIRES & LUBES	\$ -	\$ -	\$ -
0001088 0663 REPAIR PARTS		\$ -	\$ -
0001088 0698 LAWN & LAND SUPPLIES		\$ -	\$ -
0001088 0893 UNIFORMS	\$ 546.63	\$ 400	\$ 600
TOTAL	\$ 44,763	\$ 51,900	\$ 52,200
1092			
0001092 0280 ON-BEHALF PAYMENTS			
TOTAL		\$ -	\$ -
1107			
0001107 0710 LAND & IMPROVEMENTS		\$ -	\$ -
TOTAL		\$ -	\$ -
1108			
0001108 0346 ARCHECTUR & ENGINEERING SVCS	\$ 25,000	\$ 65,000	\$ 25,000
TOTAL	\$ 25,000	\$ 65,000	\$ 25,000
1111			
0001111 0439 OTHER REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -
1112			
0001112 0831 DEBT SERVICE PRINCIPAL			\$ 432,000
0001112 0832 DEBT SERVICE INTEREST			\$ 19,200
0001112 0838 KISTA PRINCIPAL			\$ 13,200
0001112 0839 KISTA INTEREST	\$ 50,824	\$ 23,000	\$ 2,250
TOTAL	\$ 50,824	\$ 23,000	\$ 466,650
1113			
0001113 0910 FUND TRANSFERS OUT	\$ 725,189	\$ 55,000	\$ 55,000
TOTAL	\$ 725,189	\$ 55,000	\$ 55,000
1118			

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0001118 0110 CERTIFIED PERMANENT SALARY	\$ 81,949.48	\$ 118,212	\$ 120,564
0001118 0111 EXTENDED DAYS	\$ 438.24	\$ -	\$ -
0001118 0112 EXTRA DUTY		\$ 3,178	\$ 3,178
0001118 0120 CERTIFIED SUBSTITUTE SALARY	\$ 10,156.26	\$ 7,500	\$ 7,500
0001118 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,026.06	\$ 1,628	\$ 1,661
0001118 0231 KTRS EMPLOYER CONTRIBUTION	\$ 2,080.94	\$ 3,867	\$ 3,937
0001118 0280 ON-BEHALF PAYMENTS	\$ 82,690.56		
	\$ 178,342	\$ 134,384	\$ 136,840
1119			
0001119 0112 EXTRA DUTY	\$ 6,646	\$ -	\$ -
0001119 0130 CLASSIFIED REGULAR SALARY	\$ 77,435	\$ 87,303	\$ 88,027
0001119 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,052	\$ 1,203	\$ 1,213
0001119 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,892	\$ 2,619	\$ 2,641
TOTAL	\$ 87,025	\$ 91,125	\$ 91,881
1121			
0001121 0531 POSTAGE & PO BOX RENT	\$ -		
0001121 0582 TRAVEL - OUT OF DISTRICT	\$ -		
0001121 0610 GENERAL SUPPLIES	\$ -		
TOTAL	\$ -		
1122			
0001122 0110 CERTIFIED PERMANENT SALARY	\$ 55,581.12	\$ 236,202	\$ 239,872
0001122 0111 EXTENDED DAYS	\$ 1,486.08	\$ 14,759	\$ 14,907
0001122 0112 EXTRA DUTY	\$ -	\$ 11,010	\$ 11,010
0001122 0120 CERTIFIED SUBSTITUTE SALARY	\$ 865.00	\$ 500	\$ 500
0001122 0130 CLASSIFIED REGULAR SALARY	\$ -	\$ 36,803	\$ 37,636
0001122 0150 CLASSIFIED SUBSTITUTE SALARY	\$ -	\$ 3,250	\$ 3,250
0001122 0221 EMPLOYER FICA CONTRIBUTION	\$ -	\$ 2,360	\$ 2,409
0001122 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 676.46	\$ 4,167	\$ 4,231
0001122 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,303.46	\$ 7,874	\$ 7,989
0001122 0232 CERS EMPLOYER CONTRIBUTION	\$ -	\$ 6,280	\$ 7,031
0001122 0349 OTHER PROFESSIONAL SERVICES	\$ 73,870.00	\$ 45,000	\$ 45,000
0001122 0610 SUPPLIES		\$ -	\$ -
TOTAL	\$ 133,782	\$ 368,206	\$ 373,835

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
1123			
0001123 0110 CERTIFIED PERMANENT SALARY	\$ 70,206.96	\$ -	\$ -
0001123 0111 EXTENDED DAYS	\$ 12,764.88	\$ -	\$ -
0001123 0112 EXTRA DUTY	\$ 9,010.08	\$ -	\$ -
0001123 0130 CLASSIFIED REGULAR SALARY	\$ 23,634.00	\$ 24,453	\$ 24,765
0001123 0221 EMPLOYER FICA CONTRIBUTION	\$ 1,301.10	\$ 1,441	\$ 1,460
0001123 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,458.18	\$ 337	\$ 341
0001123 0231 KTRS EMPLOYER CONTRIBUTION	\$ 2,069.52		
0001123 0232 CERS EMPLOYER CONTRIBUTION	\$ 4,176.00	\$ 4,173	\$ 4,627
TOTAL	\$ 124,621	\$ 30,404	\$ 31,193
1124			
0001124 0110 CERTIFIED PERMANENT SALARY	\$ 54,186.96	\$ 57,605	\$ 59,722
0001124 0111 EXTENDED DAYS	\$ 289.68		
0001124 0113 OTHER CERTIFIED			
0001124 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 626.68	\$ 794	\$ 823
0001124 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,225.68	\$ 1,728	\$ 1,792
0001124 0294 HEALTH INSURANCE-FED FUNDED		\$ -	\$ -
0001124 0295 LIFE INSURANCE-FED FUNDED		\$ -	\$ -
0001124 0296 STATE ADMIN FEE-FED FUNDED		\$ -	\$ -
0001124 0322 EDUCATION CONSULTANT		\$ -	\$ -
0001124 0338 REGISTRATION FEES	\$ 212.00	\$ 500	\$ 500
0001124 0349 OTHER PROFESSIONAL SERVICES	\$ 15,875.00	\$ 16,500	\$ 18,000
0001024 0582 TRAVEL	\$ 250.64	\$ 250	\$ 250
0001124 0610 GENERAL SUPPLIES	\$ 163.49	\$ 500	\$ 500
TOTAL	\$ 72,830	\$ 77,878	\$ 81,586
1220			
0001220 0280 ON-BEHALF PAYMENTS	\$ 63,067		
TOTAL	\$ 63,067	\$ -	\$ -
1271			
0001271 0280 ON-BEHALF PAYMENTS	\$ 89,510		
TOTAL	\$ 89,510	\$ -	\$ -

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
1	ACTUAL	WORKING BUDGET	DRAFT BUDGET
1407			
0001407 0280 ON-BEHALF PAYMENTS	\$ 58,306	\$ -	\$ -
TOTAL			
	\$ 58,306	\$ -	\$ -
1840			
0001840 0840 CONTINGENCY	\$ -	\$ 1,700,000	\$ 1,700,000
TOTAL			
	\$ -	\$ 1,700,000	\$ 1,700,000
1918			
0001918 0112 EXTRA DUTY			
0001918 0222 EMPLOYER MEDICARE CONTRIBUTION			
0001918 0582 TRAVEL - OUT OF DISTRICT	\$ 333		
TOTAL	\$ 333		
1919			
0001919 0131 OTHER CLASSIFIED		\$ -	\$ -
0001919 0221 EMPLOYER FICA CONTRIBUTION		\$ -	\$ -
0001919 0222 EMPLOYER MEDICARE CONTRIBUTION		\$ -	\$ -
0001919 0232 CERS EMPLOYER CONTRIBUTION		\$ -	\$ -
0001919 0519 STUDNT TRANSP PURCH OTHR SRCS		\$ -	\$ -
TOTAL		\$ -	\$ -
11029			
0011029 0110 CERTIFIED PERMANENT SALARY	\$ 69,574.08	\$ 71,994	\$ 72,648
0011029 0111 EXTENDED DAYS	\$ 27,532.08	\$ 27,955	\$ 28,209
0011029 0112 EXTRA DUTY	\$ 18,589.83	\$ 15,930	\$ 15,930
0011029 0130 CLASSIFIED REGULAR SALARY	\$ 23,634.00	\$ 34,481	\$ 35,075
0011029 0131 OTHER CLASSIFIED	\$ 240.84		
0011029 0221 EMPLOYER FICA CONTRIBUTION	\$ 1,315.29	\$ 2,032	\$ 2,067
0011029 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,702.84	\$ 2,071	\$ 2,092
0011029 0231 KTRS EMPLOYER CONTRIBUTION	\$ 2,603.08	\$ 3,476	\$ 3,504
0011029 0232 CERS EMPLOYER CONTRIBUTION	\$ 4,218.80	\$ 5,884	\$ 6,553
0011029 0293 MEAL REIMB TAXABLE PORTION	\$ -		
0011029 0338 REGISTRATION FEES	\$ 4,274.00	\$ 1,000	\$ 1,000
0011029 0349 OTHER PROFESSIONAL SERVICES	\$ -	\$ 5,000	\$ 5,000

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0011029 0559 PRINTING/BINDING-OTHER	\$ -	\$ 750	\$ 750
0011029 0564 TUITION-KY INTERMEDIATE AGENCY		\$ 21,773	\$ 21,773
0011029 0582 TRAVEL - OUT OF DISTRICT	\$ 1,630.99	\$ 1,500	\$ 1,500
0011029 0610 GENERAL SUPPLIES	\$ 1,170.14	\$ 500	\$ 500
0011029 0616 FOOD NON INSTR NON FOOD SVC	\$ 243.00	\$ 750	\$ 750
0011029 0735 TECH SOFTWARE	\$ -	\$ 25,000	\$ 27,000
0011029 0739 OTHER EQUIPMENT	\$ 282.00		
0011029 0810 DUES & FEES		\$ -	\$ -
TOTAL	\$ 157,011	\$ 220,097	\$ 224,351
11071			
0011071 0112 EXTRA DUTY	\$ 8,606.95		
0011071 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 109.26		
0011071 0231 KTRS EMPLOYER CONTRIBUTION	\$ 193.64		
0011071 0253 KSBA UNEMPLOYMENT INSURANCE	\$ 21,112.88	\$ 20,000	\$ 20,000
0011071 0260 WORKMENS COMPENSATION	\$ 41,859.44	\$ 55,000	\$ 55,000
0011071 0280 ON-BEHALF PAYMENTS	\$ 77,572.80	\$ -	\$ -
0011071 0312 KSBA POLICY SERVICE	\$ (55.00)	\$ -	\$ -
0011071 0338 REGISTRATION FEES	\$ 22,794.24	\$ 21,000	\$ 21,000
0011071 0342 AUDITING SERVICES	\$ 13,750.00	\$ 16,500	\$ 20,000
0011071 0343 LEGAL SERVICES	\$ 17,570.64	\$ 35,000	\$ 35,000
0011071 0349 OTHER PROFESSIONAL SERVICES	\$ 6,798.83	\$ 16,200	\$ 16,200
0011071 0444 COPIER RENTAL	\$ 23,529.68	\$ 30,000	\$ 30,000
0011071 0522 PROPERTY INSURANCE	\$ 67,023.14	\$ 70,000	\$ 70,000
0011071 0523 FIDELITY BOND	\$ 626.07	\$ 2,000	\$ 2,000
0011071 0524 FLEET INSURANCE	\$ 6,581.00	\$ 5,500	\$ 5,500
0011071 0525 DENTAL INSURANCE-BOARD PAID	\$ 96,330.96	\$ 110,000	\$ 110,000
0011071 0526 GENERAL LIABILITY PREMIUM	\$ 18,034.00	\$ 16,500	\$ 16,500
0011071 0527 EDUCATORS' LEGAL LIABILITY PRE	\$ 4,241.00	\$ 4,500	\$ 4,500
0011071 0529 INSURANCE - OTHER	\$ 35,660.00	\$ 41,000	\$ 41,000
0011071 0531 POSTAGE & PO BOX RENT	\$ 4,977.81	\$ 6,500	\$ 6,500
0011071 0542 NEWSPAPER ADVERTISING	\$ 2,039.92	\$ 1,000	\$ 1,000
0011071 0559 PRINTING/BINDING-OTHER	\$ -	\$ 500	\$ 500
0011071 0564 TUITION-KY INTERMEDIATE AGENCY	\$ 36,508.00	\$ -	\$ -
0011071 0582 TRAVEL - OUT OF DISTRICT	\$ 4,027.17	\$ 15,000	\$ 15,000
0011071 0610 GENERAL SUPPLIES	\$ 1,906.88	\$ 1,500	\$ 1,500

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0011071 0616 FOOD NON INSTR NON FOOD SVC	\$ 113.73	\$ 1,500	\$ 1,500
0011071 0697 OTHER SUPPLIES & MATERIALS	\$ 4,500.00	\$ 4,500	\$ 4,500
0011071 0810 DUES & FEES	\$ -	\$ -	\$ -
0011071 0899 OTHER MISCELLANEOUS	\$ 9,887.93	\$ 50,000	\$ 50,000
TOTAL	\$ 526,301	\$ 523,700	\$ 527,200
11073			
0011073 0130 CLASSIFIED REGULAR SALARY	\$ 86,101.92	\$ 88,238	\$ 88,657
0011073 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,097.28	\$ 1,215	\$ 1,221
0011073 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,937.28	\$ 2,647	\$ 2,660
0011073 0338 REGISTRATION FEES	\$ 860.00	\$ 900	\$ 900
0011073 0349 OTHER PROFESSIONAL SERVICES	\$ (1,152.92)	\$ 1,000	\$ 1,000
0011073 0523 FIDELITY BOND	\$ -	\$ 600	\$ 600
0011073 0582 TRAVEL - OUT OF DISTRICT	\$ 1,846.55	\$ 900	\$ 900
0011073 0610 GENERAL SUPPLIES	\$ 382.24	\$ 500	\$ 500
0011073 0735 TECH SOFTWARE	\$ 14,350.80	\$ 22,500	\$ 32,626
0011073 0899	\$ 2,660.36		
TOTAL	\$ 108,084	\$ 118,501	\$ 129,063
11074			
0011074 0311 TAX COLLECTION FEES	\$ 173,489	\$ 180,000	\$ 187,200
TOTAL	\$ 173,489	\$ 180,000	\$ 187,200
11075			
0011075 0110 CERTIFIED PERMANENT SALARY	\$ 73,516.08	\$ 75,387	\$ 75,387
0011075 0111 EXTENDED DAYS	\$ 29,091.84	\$ 29,273	\$ 29,273
0011075 0112 EXTRA DUTY	\$ 72,392.16	\$ 72,392	\$ 80,340
0011075 0130 CLASSIFIED REGULAR SALARY	\$ 89,110.02	\$ 114,563	\$ 115,011
0011075 0131 OTHER CLASSIFIED	\$ 4,524.96	\$ 4,525	\$ 4,525
0011075 0140 CLASSIFIED OVERTIME SALARY	\$ 1,123.46	\$ 3,000	\$ 3,000
0011075 0212 GROUP HEALTH INSURANCE	\$ 1,648.22	\$ 4,000	\$ 4,000
0011075 0221 EMPLOYER FICA CONTRIBUTION	\$ -	\$ 6,808	\$ 6,834
0011075 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 5,297.12	\$ 4,134	\$ 4,250
0011075 0231 KTRS EMPLOYER CONTRIBUTION	\$ 3,901.40	\$ 6,108	\$ 6,382
0011075 0232 CERS EMPLOYER CONTRIBUTION	\$ 3,937.44	\$ 19,545	\$ 21,485
0011075 0298 OTHER EMPLOYER PD BENEFITS	\$ 17,035.15	\$ 26,558	\$ 27,750

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0011075 0338 REGISTRATION FEES	\$ 47,801.38	\$ 2,500	\$ 2,500
0011075 0349 OTHER PROFESSIONAL SERVICES	\$ 749.00	\$ 2,500	\$ 2,500
0011075 0531 POSTAGE & PO BOX RENT	\$ 2,970.49	\$ -	\$ -
0011075 0559 PRINTING/BINDING-OTHER	\$ -	\$ 3,000	\$ 500
0011075 0581 TRAVEL - IN DISTRICT	\$ 1,337.50	\$ -	\$ -
0011075 0582 TRAVEL - OUT OF DISTRICT	\$ 1,201.41	\$ 5,000	\$ 5,000
0011075 0610 GENERAL SUPPLIES	\$ 7,306.90	\$ 13,500	\$ 13,500
0011075 0616 FOOD NON INSTR NON FOOD SVC	\$ 171.70	\$ 2,500	\$ 2,500
0011075 0647 REFERENCE MATERIALS	\$ -	\$ 500	\$ 500
0011075 0697 OTHER SUPPLIES & MATERIALS	\$ -	\$ -	\$ -
0011075 0733 FURNITURE & FIXTURES	\$ 462.58	\$ 5,000	\$ 5,000
0011075 0734 TECH-RELATED HARDWARE	\$ 194.77	\$ 2,500	\$ 2,500
0011075 0735 TECH SOFTWARE	\$ 2,502.00	\$ 3,000	\$ 3,000
0011075 0739 OTHER EQUIPMENT	\$ -	\$ 450,000	\$ 450,000
0011075 0810 DUES & FEES	\$ 814.00	\$ 3,000	\$ 3,000
TOTAL			
	\$ 367,090	\$ 859,293	\$ 868,737
11078			
0011078 0582 TRAVEL - OUT OF DISTRICT			
TOTAL			
		\$ -	\$ -
11080			
0011080 0280 ON-BEHALF PAYMENTS	\$ 141,395		
0011080 0439 OTHER REPAIRS & MAINTENANCE	\$ -		
TOTAL			
	\$ 141,395	\$ -	\$ -
11081			
0011081 0130 CLASSIFIED REGULAR SALARY	\$ 52,241	\$ 54,074	\$ 54,932
0011081 0131 OTHER CLASSIFIED	\$ -	\$ 1,247	\$ 1,247
0011081 0140 CLASSIFIED OVERTIME SALARY	\$ -	\$ 3,500	\$ 3,500
0011081 0216 KY RET SYS (KRS) HEALTH INS	\$ 1,320		
0011081 0221 EMPLOYER FICA CONTRIBUTION	\$ 4,635	\$ 3,391	\$ 3,442
0011081 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 2,481	\$ 793	\$ 805
0011081 0231 KTRS EMPLOYER CONTRIBUTION	\$ 2,466	\$ -	\$ -
0011081 0232 CERS EMPLOYER CONTRIBUTION	\$ 14,943	\$ 9,225	\$ 10,261

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0011081 0233 OTHER EMPLOYER MATCH	\$ -	\$ 271,442	\$ 250,000
0011081 0291 ACCRUED SICK LEAVE PAID	\$ 141,823		
0011081 0293 MEAL REIMB TAXABLE PORTION			
0011081 0298 OTHER EMPLOYER PD BENEFITS			
0011081 0338 REGISTRATION FEES	\$ 185	\$ 200	\$ 200
0011081 0531 POSTAGE & PO BOX RENT			
0011081 0582 TRAVEL - OUT OF DISTRICT	\$ 547	\$ 500	\$ 500
0011081 0610 GENERAL SUPPLIES	\$ 809	\$ 900	\$ 900
0011081 0735 TECH SOFTWARE		\$ -	\$ -
TOTAL	\$ 221,448	\$ 345,272	\$ 325,787
11082			
0011082 0130 CLASSIFIED REGULAR SALARY	\$ 64,717	\$ 55,322	\$ 55,731
0011082 0221 EMPLOYER FICA CONTRIBUTION	\$ 3,432	\$ 3,259	\$ 3,284
0011082 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 803	\$ 762	\$ 768
0011082 0232 CERS EMPLOYER CONTRIBUTION	\$ 11,435	\$ 9,439	\$ 10,412
0011082 0523 FIDELITY BOND	\$ 342	\$ -	\$ -
0011082 0610 GENERAL SUPPLIES	\$ (383)	\$ -	\$ -
TOTAL	\$ 80,347	\$ 68,782	\$ 70,195
11086			
0011086 0110 CERTIFIED PERMANENT SALARY	60261.12	\$ 62,593	\$ 63,404
0011086 0111 EXTENDED DAYS	23846.64	\$ 24,305	\$ 24,620
0011086 0112 EXTRA DUTY	14929.92	\$ 14,930	\$ 14,930
0011086 0222 EMPLOYER MEDICARE CONTRIBUTION	1188.54	\$ 1,403	\$ 1,418
0011086 0231 KTRS EMPLOYER CONTRIBUTION	2228.4	\$ 3,055	\$ 3,089
0011086 0582 TRAVEL - OUT OF DISTRICT	870.36	\$ -	\$ -
0011086 0610 GENERAL SUPPLIES	0	\$ -	\$ -
0011086 0899 OTHER MISCELLANEOUS	\$ -	\$ -	\$ -
TOTAL	\$ 103,325	\$ 106,286	\$ 107,461
11087			
0011087 0130 CLASSIFIED REGULAR SALARY	15993.84	\$ 16,591	\$ 16,907
0011087 0140 CLASSIFIED OVERTIME SALARY	0	\$ -	\$ -
0011087 0221 EMPLOYER FICA CONTRIBUTION	915.5	\$ 977	\$ 996
0011087 0222 EMPLOYER MEDICARE CONTRIBUTION	214.07	\$ 229	\$ 233

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0011087 0232 CERS EMPLOYER CONTRIBUTION	2826.03	\$ 2,830	\$ 3,158
0011087 0411 WATER/SEWAGE	3692.13	\$ 2,800	\$ 3,000
0011087 0425 PEST CONTROL SERVICES	\$ -	\$ -	\$ -
0011087 0431 NON-TECH-RELATED REPRS & MAINT	2205	\$ 2,300	\$ 2,300
0011087 0439 OTHER REPAIRS & MAINTENANCE	8871.26	\$ 5,000	\$ 5,000
0011087 0490 OTHER PURCHASED PROPERTY SRVCS	156	\$ 250	\$ 250
0011087 0532 TELEPHONE	3821.34	\$ 5,800	\$ 5,800
0011087 0610 GENERAL SUPPLIES	299.27	\$ 400	\$ 400
0011087 0663 REPAIR PARTS	163.47	\$ 250	\$ 250
TOTAL			
	\$ 39,158	\$ 37,427	\$ 38,294
11100			
0011100 0110 CERTIFIED PERMANENT SALARY	\$ 137,118	\$ 141,321	\$ 142,047
0011100 0111 EXTENDED DAYS	\$ 28,522	\$ 28,065	\$ 28,188
0011100 0112 EXTRA DUTY	\$ 5,525	\$ 10,252	\$ 10,252
0011100 0130 CLASSIFIED REGULAR SALARY	\$ 121,714	\$ 188,304	\$ 191,398
0011100 0131 OTHER CLASSIFIED	\$ -		
0011100 0140 CLASSIFIED OVERTIME SALARY	\$ 1,518		
0011100 0221 EMPLOYER FICA CONTRIBUTION	\$ 2,849	\$ 6,428	\$ 6,571
0011100 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 3,677	\$ 5,068	\$ 5,123
0011100 0231 KTRS EMPLOYER CONTRIBUTION	\$ 5,472	\$ 9,497	\$ 9,591
0011100 0232 CERS EMPLOYER CONTRIBUTION	\$ 9,032	\$ 8,764	\$ 9,749
TOTAL			
	\$ 315,427	\$ 397,699	\$ 402,918
11160			
0011160 0110 CERTIFIED PERMANENT SALARY		\$ -	\$ -
0011160 0111 EXTENDED DAYS		\$ -	\$ -
0011160 0112 EXTRA DUTY		\$ -	\$ -
0011160 0130 CLASSIFIED REGULAR SALARY		\$ 20,000	\$ 20,000
0011160 0222 EMPLOYER MEDICARE CONTRIBUTION		\$ 1,240	\$ 1,240
0011160 0231 KTRS EMPLOYER CONTRIBUTION		\$ 276	\$ 276
0011160 0232 CERS EMPLOYER CONTRIBUTION		\$ 3,412	\$ 3,736
0011160 0338 REGISTRATION FEES			
0011160 0349 OTHER PROFESSIONAL SERVICES	\$ 3,582	\$ 15,000	\$ 15,000
0011160 0531 POSTAGE & PO BOX RENT	\$ 3,954	\$ 15,000	\$ 5,000
0011160 0542 NEWSPAPER ADVERTISING	\$ 499	\$ 4,000	\$ 4,000

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0011160 0559 PRINTING/BINDING-OTHER	\$ 25,188	\$ 50,000	\$ 30,000
0011160 0582 TRAVEL - OUT OF DISTRICT		\$ -	\$ -
0011160 0610 GENERAL SUPPLIES	\$ 28,434	\$ 30,000	\$ 35,000
0011160 0616 FOOD NON INSTR NON FOOD SVC	\$ 494	\$ 500	\$ 500
TOTAL			
	\$ 62,151	\$ 139,428	\$ 114,752
11197			
0011197 0130 CLASSIFIED REGULAR SALARY	\$ -	\$ -	\$ -
0011197 0221 EMPLOYER FICA CONTRIBUTION	\$ -	\$ -	\$ -
0011197 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ -	\$ -	\$ -
0011197 0232 CERS EMPLOYER CONTRIBUTION	\$ -	\$ -	\$ -
0011197 0280 ON-BEHALF PAYMENTS	\$ -	\$ -	\$ -
TOTAL			
	\$ -	\$ -	\$ -
11199			
0011199 0533 16MX ON-LINE NETWORK	\$ 62,418	\$ -	\$ -
TOTAL			
	\$ 62,418	\$ -	\$ -
11271			
0011271 0280 ON-BEHALF PAYMENTS	\$ 38,880	\$ -	\$ -
TOTAL			
	\$ 38,880	\$ -	\$ -
101022			
0101022 0113 OTHER CERTIFIED	\$ -	\$ -	\$ -
0101022 0221 EMPLOYER FICA CONTRIBUTION	\$ 22	\$ -	\$ -
0101022 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 41	\$ -	\$ -
0101022 0231 KTRS EMPLOYER CONTRIBUTION	\$ -	\$ -	\$ -
0101022 0335 OTHER PROFESSIONAL CONSULTANT			
0101022 0349 OTHER PROFESSIONAL SERVICES	\$ 8,907		
0101022 0441 LAND & BUILDING RENT	\$ 4,039		
0101022 0514 CONTRACT BUS SERVICES	\$ -		
0101022 0582 TRAVEL - OUT OF DISTRICT	\$ 1,384		
0101022 0610 GENERAL SUPPLIES	\$ -		
TOTAL			
	\$ 14,393	\$ -	\$ -
101031			

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0101031 0110 CERTIFIED PERMANENT SALARY	\$ 148,445	\$ 164,467	\$ 165,894
0101031 0111 EXTENDED DAYS	\$ 22,902	\$ -	\$ -
0101031 0120 CERTIFIED SUBSTITUTE SALARY	\$ 3,391		
0101031 0130 CLASSIFIED REGULAR SALARY	\$ 32,997	\$ 29,500	\$ 30,124
0101031 0221 EMPLOYER FICA CONTRIBUTION	\$ 1,932	\$ 1,739	\$ 1,775
0101031 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 2,481	\$ 2,672	\$ 2,700
0101031 0231 KTRS EMPLOYER CONTRIBUTION	\$ 3,917	\$ 4,934	\$ 4,977
0101031 0232 CERS EMPLOYER CONTRIBUTION	\$ 5,797	\$ 5,034	\$ 5,628
0101031 0338 REGISTRATION FEES	\$ 875		
0101031 0349 OTHER PROFESSIONAL SERVICES	\$ 9,732		
0101031 0441 LAND & BUILDING RENT	\$ -		
0101031 0582 TRAVEL - OUT OF DISTRICT			
0101031 0610 GENERAL SUPPLIES	\$ 8,711		
TOTAL	\$ 241,180	\$ 208,345	\$ 211,098
101037			
0101037 0130 CLASSIFIED REGULAR SALARY	\$ 20,793	\$ 19,215	\$ 19,572
0101037 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 310	\$ -	\$ -
0101037 0221 EMPLOYER FICA CONTRIBUTION	\$ 1,231	\$ 1,133	\$ 1,154
0101037 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 288	\$ 265	\$ 270
0101037 0232 CERS EMPLOYER CONTRIBUTION	\$ 3,729	\$ 3,279	\$ 3,657
TOTAL	\$ 26,352	\$ 23,892	\$ 24,653
101059			
0101059 0110 CERTIFIED PERMANENT SALARY	\$ 56,176	\$ 59,722	\$ 61,920
0101059 0120 CERTIFIED SUBSTITUTE SALARY	\$ 220	\$ -	\$ -
0101059 0130 CLASSIFIED REGULAR SALARY	\$ 18,675	\$ 19,984	\$ 20,395
0101059 0221 EMPLOYER FICA CONTRIBUTION	\$ 1,080	\$ 1,178	\$ 1,202
0101059 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 970	\$ 1,098	\$ 1,134
0101059 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,276	\$ 1,792	\$ 1,858
0101059 0232 CERS EMPLOYER CONTRIBUTION	\$ 1,104	\$ 3,410	\$ 3,811
0101059 0338 REGISTRATION FEES	\$ 94		
0101059 0349 OTHER PROFESSIONAL SERVICES	\$ 1,145		
0101059 0610 GENERAL SUPPLIES	\$ 1,398		
0101059 0641 LIBRARY BOOKS	\$ 5,766		

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	ACTUAL	WORKING	DRAFT
	BUDGET	BUDGET	BUDGET
0101059 0642 PERIODICALS & NEWSPAPERS	\$ 6,016		
0101059 0645 AUDIOVISUAL MATERIALS	\$ 431		
0101059 0735 TECH SOFTWARE	\$ -		
0101059 0738 INSTRUCTIONAL EQUIPMENT	\$ -		
0101059 0739 OTHER EQUIPMENT	\$ 48		
TOTAL	\$ 94,398	\$ 87,183	\$ 90,320
101061			
0101061 0110 CERTIFIED PERMANENT SALARY	\$ 11,143		
0101061 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 142		
0101061 0231 KTRS EMPLOYER CONTRIBUTION	\$ 251		
TOTAL	\$ 11,536	\$ -	\$ -
101077			
0101077 0110 CERTIFIED PERMANENT SALARY	\$ 125,342	\$ 196,087	\$ 197,552
0101077 0111 EXTENDED DAYS	\$ -	\$ -	\$ -
0101077 0112 EXTRA DUTY	\$ -	\$ -	\$ -
0101077 0120 CERTIFIED SUBSTITUTE SALARY	\$ 900	\$ -	\$ -
0101077 0130 CLASSIFIED REGULAR SALARY	\$ 144,021	\$ 146,850	\$ 148,451
0101077 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,461	\$ 1,500	\$ 1,500
0101077 0221 EMPLOYER FICA CONTRIBUTION	\$ 8,192	\$ 8,739	\$ 8,833
0101077 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 3,447	\$ 4,745	\$ 4,787
0101077 0231 KTRS EMPLOYER CONTRIBUTION	\$ 2,840	\$ 5,883	\$ 5,927
0101077 0232 CERS EMPLOYER CONTRIBUTION	\$ 25,707	\$ 25,054	\$ 27,732
0101077 0280 ON-BEHALF PAYMENTS	\$ 99,984		
0101077 0338 REGISTRATION FEES	\$ 1,943		
0101077 0349 OTHER PROFESSIONAL SERVICES	\$ -		
0101077 0444 COPIER RENTAL	\$ 10,642		
0101077 0582 TRAVEL - OUT OF DISTRICT	\$ 6,230		
0101077 0610 GENERAL SUPPLIES	\$ 20,497		
0101077 0738 INSTRUCTIONAL EQUIPMENT	\$ -		
0101077 0739 OTHER EQUIPMENT	\$ 5,892		
TOTAL	\$ 457,098	\$ 388,858	\$ 394,782
101087			
0101087 0130 CLASSIFIED REGULAR SALARY	\$ 244,737	\$ 275,886	\$ 280,722

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0101087 0140 CLASSIFIED OVERTIME SALARY	\$ 10,452	\$ 7,500	\$ 7,500
0101087 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 3,468	\$ 3,750	\$ 3,750
0101087 0221 EMPLOYER FICA CONTRIBUTION	\$ 14,589	\$ 16,913	\$ 17,198
0101087 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 3,413	\$ 3,956	\$ 4,023
0101087 0232 CERS EMPLOYER CONTRIBUTION	\$ 38,673	\$ 48,347	\$ 53,841
TOTAL			
	\$ 315,332	\$ 356,352	\$ 367,034
101118			
0101118 0110 CERTIFIED PERMANENT SALARY	\$ 2,793,033	\$ 2,925,526	\$ 2,977,730
0101118 0111 EXTENDED DAYS	\$ 24,078	\$ -	\$ -
0101118 0112 EXTRA DUTY	\$ (10)	\$ -	\$ -
0101118 0113 OTHER CERTIFIED	\$ 55,027		
0101118 0120 CERTIFIED SUBSTITUTE SALARY	\$ (971)	\$ 55,000	\$ 55,000
0101118 0150 CLASSIFIED SUBSTITUTE SALARY	\$ (1,416)	\$ -	\$ -
0101118 0221 EMPLOYER FICA CONTRIBUTION	\$ -		
0101118 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 35,196	\$ 41,057	\$ 41,776
0101118 0231 KTRS EMPLOYER CONTRIBUTION	\$ 57,005	\$ 89,416	\$ 90,982
0101118 0232 CERS EMPLOYER CONTRIBUTION	\$ -		
0101118 0280 ON-BEHALF PAYMENTS	\$ 1,005,883		
0101118 0298 OTHER EMPLOYER PD BENEFITS	\$ -		
0101118 0338 REGISTRATION FEES	\$ -		
0101118 0338AR REGISTRATION FEES-ART	\$ 55		
0101118 0338EN REGISTRATION FEES-ENGLISH	\$ -		
0101118 0338FL REGISTRATION FEES-FOR LANGUAGE	\$ 260		
0101118 0338HE REGISTRATION FEES-HOME EC	\$ -		
0101118 0338MA REGISTRATION FEES-MATH	\$ 783		
0101118 0338MU REGISTRATION FEES-MUSIC	\$ 2,215		
0101118 0338SC REGISTRATION FEES-SCIENCE	\$ 75		
0101118 0349AR OTHER PROF SERVICES ART	\$ 100		
0101118 0349TE OTHER PROF SERVICES TECHNOLOGY	\$ -		
0101118 0444 COPIER RENTAL	\$ 11,775		
0101118 0514BU CONTRACT BUS SERV BUSINESS	\$ -		
0101118 0514HE CONTRACT BUS SERVICES HOME EC	\$ -		
0101118 0514MA CONTRACT BUS SERVICES MATH	\$ -		
0101118 0514MU CONRACT BUS SERV MUSIC	\$ 512		
0101118 0531AR POSTAGE - ART	\$ -		

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0101118 0582HP POSTAGE - HEALTH & PE	\$ -		
0101118 0582SC POSTAGE & PO BOX RENT	\$ -		
0101118 0582 TRAVEL - OUT OF DISTRICT	\$ 421		
0101118 0582BU OUT OF DIST. TRAVEL - BUSINESS	\$ -		
0101118 0582HE OUT OF DISTRICT TRAVEL - HE	\$ -		
0101118 0582MU INSTRUCTIONAL TRAVEL MUSIC	\$ 2,702		
0101118 0582SC INSTRUCTIONAL TRAVEL SCIENCE	\$ -		
0101118 0582SS TRAVEL OUT OF DIST. SOC STUDY			
0101118 0610 GENERAL SUPPLIES	\$ (1,314)	\$ 198,905	\$ 198,905
0101118 0610AR GENERAL SUPPLIES ART	\$ 9,495		
0101118 0610BU GENERAL SUPPLIES BUSINESS	\$ 1,088		
0101118 0610EN GENERAL SUPPLIES ENGLISH	\$ 929		
0101118 0610FL GENERAL SUPPLIES FOREIGN LANG	\$ 1,220		
0101118 0610HE GENERAL SUPPLIES HOME ECONOMIC	\$ 3,793		
0101118 0610HP GENERAL SUPPLIES HEALTH/PE	\$ 3,587		
0101118 0610MA GENERAL SUPPLIES MATH	\$ 1,905		
0101118 0610MU GENERAL SUPPLIES MUSIC	\$ 2,056		
0101118 0610SC GENERAL SUPPLIES SCIENCE	\$ 9,313		
0101118 0610SS GENERAL SUPPLIES SOCIAL STUDY	\$ 1,510		
0101118 0610TE GENERAL SUPPLIES TECHNOLOGY	\$ -		
0101118 0642HE PERIODICALS&NEWS HOME EC	\$ -		
0101118 0642SC PERIODICALS & NEWSPAPERS SC	\$ 102		
0101118 0643AR SUPPLEMENTARY BOOKS ART	\$ -		
0101118 0643BU SUPPLEMENTARY BOOKS-BUSINESS	\$ -		
0101118 0643EN SUPPLEMENTARY BOOKS ENGLISH	\$ 5,746		
0101118 0643HE SUPPLEMENTARY BOOKS HOME EC	\$ -		
0101118 0643MU SUPPLEMENTARY BOOKS MUSIC	\$ 3,459		
0101118 0643SS SUPPLEMENTARY BOOKS SOCIAL STU	\$ -		
0101118 0645EN AUDIO-VISUAL SUPPLIES-ENGLISH	\$ 846		
0101118 0645FL AUDIO-VISUAL SUPPLIES FL	\$ 22		
0101118 0645SC AUDIO-VISUAL SUPPLIES-SCIENCE	\$ 351		
0101118 0646BU TESTS - BUSINESS	\$ 2,922		
0101118 0738 INSTRUCTIONAL EQUIPMENT	\$ -		
0101118 0738AR INSTR EQUIPMENT-ART	\$ -		
0101118 0738BU INSTR EQUIPMENT-BUSINESS	\$ -		
0101118 0738FL INSTR EQUIPMENT-FOR LANGUAGE	\$ -		
0101118 0738HE INSTR EQUIPMENT-HOME EC	\$ -		

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0101118 0738HP INSTR EQUIPMENT-HEALTH/PE	\$ -		
0101118 0738MA INSTR EQUIPMENT-MATH	\$ -		
0101118 0738MU INSTR EQUIPMENT-MUSIC	\$ -		
0101118 0738SC INSTR EQUIPMENT-SCIENCE	\$ -		
0101118 0738TE INSTR EQUIPMENT-TECHNOLOGY	\$ -		
0101118 0739 OTHER EQUIPMENT	\$ -		
TOTAL	\$ 4,033,752	\$ 3,309,904	\$ 3,364,393
101121			
0101121 0110 CERTIFIED PERMANENT SALARY	\$ 168,509	\$ 122,395	\$ 124,423
0101121 0120 CERTIFIED SUBSTITUTE SALARY	\$ 2,890	\$ 1,500	\$ 1,500
0101121 0130 CLASSIFIED REGULAR SALARY	\$ 98,093	\$ 98,955	\$ 100,763
0101121 0140 CLASSIFIED OVERTIME SALARY	\$ 475		
0101121 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 5,475		
0101121 0221 EMPLOYER FICA CONTRIBUTION	\$ 5,543	\$ 6,006	\$ 6,113
0101121 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 3,339	\$ 6,070	\$ 6,123
0101121 0231 KTRS EMPLOYER CONTRIBUTION	\$ 3,857	\$ 3,717	\$ 3,778
0101121 0232 CERS EMPLOYER CONTRIBUTION	\$ 16,805	\$ 16,883	\$ 18,823
0101121 0294 HEALTH INSURANCE-FED FUNDED	\$ -	\$ -	\$ -
0101121 0295 LIFE INSURANCE-FED FUNDED	\$ -	\$ -	\$ -
0101121 0610 GENERAL SUPPLIES	\$ 1,866	\$ -	\$ -
0101121 0645 AUDIOVISUAL MATERIALS	\$ -		
0101121 0697 OTHER SUPPLIES AND MATERIALS	\$ -		
0101121 0738 INSTRUCTIONAL EQUIPMENT	\$ -		
0101121 0894 INSTRUCTIONAL FIELD TRIPS	\$ -		
TOTAL	\$ 306,851	\$ 255,525	\$ 261,522
101220			
0101220 0280 ON-BEHALF PAYMENTS	\$ 21,962		
TOTAL	\$ 21,962	\$ -	\$ -
101271			
0101271 0280 ON-BEHALF PAYMENTS	\$ 63,469		
TOTAL	\$ 63,469	\$ -	\$ -
101407			

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
1	ACTUAL	WORKING BUDGET	DRAFT BUDGET
0101407 0280 ON-BEHALF PAYMENTS	\$ 71,759		
TOTAL	\$ 71,759	\$ -	\$ -
101918			
0101918 0111 EXTENDED DAYS	\$ 54,624	\$ 24,730	\$ 25,094
0101918 0112 EXTRA DUTY	\$ 246,402	\$ 295,513	\$ 295,594
0101918 0113 OTHER CERTIFIED	\$ 456		
0101918 0114 NATIONAL TEACHER CERTIFICATION	\$ 4,000	\$ 2,000	\$ 2,000
0101918 0130 CLASSIFIED REGULAR SALARY	\$ 3,178		
0101918 0131 OTHER CLASSIFIED	\$ -	\$ 2,000	\$ 2,000
0101918 0170 CLASSIFIED/PARAPROF SALARY	\$ 160,719	\$ 70,000	\$ 70,000
0101918 0221 EMPLOYER FICA CONTRIBUTION	\$ 10,242	\$ 4,340	\$ 4,340
0101918 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 6,116	\$ 4,411	\$ 4,417
0101918 0231 KTRS EMPLOYER CONTRIBUTION	\$ 6,828	\$ 9,667	\$ 9,681
0101918 0232 CERS EMPLOYER CONTRIBUTION	\$ 586	\$ 11,942	\$ 13,076
0101918 0253 KSBA UNEMPLOYMENT INSURANCE	\$ 1,507	\$ -	\$ -
0101918 0298 OTHER EMPLOYER PD BENEFITS	\$ -	\$ -	\$ -
0101918 0338 REGISTRATION FEES		\$ -	\$ -
0101918 0349 OTHER PROFESSIONAL SERVICES	\$ 1,152		
0101918 0439 OTHER REPAIRS & MAINTENANCE	\$ 27,366	\$ 25,000	\$ 25,000
0101918 0519 STUDNT TRANSP PURCH OTHR SRCS	\$ -	\$ -	\$ -
0101918 0582 TRAVEL - OUT OF DISTRICT	\$ -	\$ -	\$ -
0101918 0610 GENERAL SUPPLIES	\$ -	\$ 3,000	\$ 3,000
0101918 0616 FOOD NON INSTR NON FOOD SVC	\$ -	\$ 1,500	\$ 1,500
0101918 0644 TEXTBOOKS	\$ -	\$ -	\$ -
0101918 0644R TEXTBOOKS REIMBURSEMENT	\$ -	\$ -	\$ -
0101918 0679 OTHER	\$ 30,000	\$ 30,000	\$ 30,000
0101918 0697 OTHER SUPPLIES & MATERIALS	\$ 1,588	\$ -	\$ -
0101918 0733 FURNITURE & FIXTURES	\$ 12,308	\$ 25,000	\$ 25,000
0101918 0893 UNIFORMS	\$ -	\$ -	\$ -
0101918 0894 INSTRUCTIONAL FIELD TRIPS	\$ -	\$ -	\$ -
TOTAL	\$ 567,072	\$ 509,103	\$ 510,701
101919			
0101919 0131 OTHER CLASSIFIED	\$ 372	\$ -	\$ -

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0101919 0221 EMPLOYER FICA CONTRIBUTION	\$ 16	\$ -	\$ -
0101919 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 4	\$ -	\$ -
0101919 0232 CERS EMPLOYER CONTRIBUTION	\$ 66	\$ -	\$ -
0101919 0514 CONTRACT BUS SERVICES	\$ -		
		\$ -	\$ -
0101919 0519 STUDNT TRANSP PURCH OTHR SRCS	\$ -	\$ -	\$ -
TOTAL	\$ 457	\$ -	\$ -
101921			
0101921 0111 EXTENDED DAYS	\$ 4,506	\$ 3,263	\$ 3,313
0101921 0112 EXTRA DUTY	\$ -	\$ 4,266	\$ 4,266
0101921 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 53	\$ 104	\$ 104
0101921 0231 KTRS EMPLOYER CONTRIBUTION	\$ 101	\$ 98	\$ 99
TOTAL	\$ 4,660	\$ 7,730	\$ 7,782
101931			
0101931 0111 EXTENDED DAYS	\$ 266	\$ 22,666	\$ 22,877
0101931 0112 EXTRA DUTY	\$ -	\$ 6,486	\$ 6,486
0101931 0131 OTHER CLASSIFIED	\$ 3		
0101931 0221 EMPLOYER FICA CONTRIBUTION	\$ 6		
0101931 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ -	\$ 402	\$ 404
0101931 0231 KTRS EMPLOYER CONTRIBUTION	\$ -		
0101931 0232 CERS EMPLOYER CONTRIBUTION	\$ -	\$ 680	\$ 686
TOTAL	\$ 276	\$ 30,234	\$ 30,453
101959			
0101959 0111 EXTENDED DAYS	\$ 4,206	\$ 4,130	\$ 4,282
0101959 0112 EXTRA DUTY	\$ -	\$ 2,928	\$ 2,928
0101959 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 54	\$ 97	\$ 99
0101959 0231 KTRS EMPLOYER CONTRIBUTION	\$ 91	\$ 212	\$ 216
TOTAL	\$ 4,350	\$ 7,367	\$ 7,526
101977			
0101977 0111 EXTENDED DAYS	\$ 49,601	\$ 76,140	\$ 76,708
0101977 0112 EXTRA DUTY	\$ 39,585	\$ 51,597	\$ 51,597
0101977 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,086	\$ 1,760	\$ 1,767

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0101977 0231 KTRS EMPLOYER CONTRIBUTION	\$ 2,007	\$ 3,832	\$ 3,849
TOTAL			
	\$ 92,279	\$ 133,330	\$ 133,922
101987			
0101987 0349 OTHER PROFESSIONAL SERVICES	\$ 1,198	\$ 1,000	\$ 1,000
0101987 0411 WATER/SEWAGE	\$ 35,129	\$ 50,000	\$ 50,000
0101987 0421 SANITATION SERVICE	\$ 4,580	\$ 9,000	\$ 9,000
0101987 0425 PEST CONTROL SERVICES	\$ 1,500	\$ 2,500	\$ 2,500
0101987 0426 LAUNDRY/DRY CLEANING SERVICE	\$ 6,424	\$ 8,000	\$ 8,000
0101987 0431 NON-TECH-RELATED REPRS & MAINT	\$ 2,205	\$ 2,500	\$ 2,500
0101987 0432 TECH-RELATED REPS & MAINT	\$ -	\$ -	\$ -
0101987 0433 EQUIPMENT REPAIR & MAINT	\$ 9,288	\$ -	\$ -
0101987 0434 BUILDING REPAIRS & MAINT	\$ 203,527	\$ 350,000	\$ 250,000
0101987 0439 OTHER REPAIRS & MAINTENANCE	\$ 53,969	\$ 79,761	\$ 80,000
0101987 0442 EQUIPMENT & VEHICLE RENT	\$ -	\$ -	\$ -
0101987 0490 OTHER PURCHASED PROPERTY SRVCS	\$ 1,943	\$ 4,000	\$ 4,000
0101987 0532 TELEPHONE	\$ 3,493	\$ 5,000	\$ 5,000
0101987 0610 GENERAL SUPPLIES	\$ 27,147	\$ 36,000	\$ 36,000
0101987 0621 NATURAL GAS	\$ 20,884	\$ 40,000	\$ 40,000
0101987 0622 ELECTRICITY	\$ 174,339	\$ 190,000	\$ 205,000
0101987 0663 REPAIR PARTS	\$ 2,275	\$ 8,000	\$ 8,000
0101987 0694 EQUIPMENT SUPPLIES	\$ -	\$ -	\$ -
0101987 0697 OTHER SUPPLIES & MATERIALS	\$ -	\$ -	\$ -
0101987 0698 LAWN & LAND SUPPLIES	\$ -	\$ -	\$ -
0101987 0733 FURNITURE & FIXTURES	\$ -	\$ 9,200	\$ -
0101987 0893 UNIFORMS	\$ 720	\$ 900	\$ 1,000
TOTAL			
	\$ 548,620	\$ 795,861	\$ 702,000
111019			
0111019 0894 INSTRUCTIONAL FIELD TRIPS			
TOTAL			
		\$ -	\$ -
111031			
0111031 0110 CERTIFIED PERMANENT SALARY	\$ 90,096	\$ 73,307	\$ 73,969
0111031 0111 EXTENDED DAYS	\$ 8,059		
0111031 0130 CLASSIFIED REGULAR SALARY	\$ -		

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0111031 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,182	\$ 1,010	\$ 1,019
0111031 0231 KTRS EMPLOYER CONTRIBUTION	\$ 2,208	\$ 2,199	\$ 2,219
0111031 0338 REGISTRATION FEES	\$ -		
0111031 0610 GENERAL SUPPLIES	\$ 1,781		
TOTAL			
	\$ 103,325	\$ 76,516	\$ 77,208
111059			
0111059 0110 CERTIFIED PERMANENT SALARY	\$ 67,595	\$ 70,009	\$ 70,710
0111059 0120 CERTIFIED SUBSTITUTE SALARY	\$ 275		
0111059 0130 CLASSIFIED REGULAR SALARY	\$ 22,875	\$ 22,803	\$ 23,314
0111059 0221 EMPLOYER FICA CONTRIBUTION	\$ 1,314	\$ 1,344	\$ 1,374
0111059 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,122	\$ 1,278	\$ 1,295
0111059 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,527	\$ 2,100	\$ 2,121
0111059 0232 CERS EMPLOYER CONTRIBUTION	\$ 4,042	\$ 3,891	\$ 4,356
0111059 0338 REGISTRATION FEES	\$ 400		
0111059 0610 GENERAL SUPPLIES	\$ 8,256		
0111059 0641 LIBRARY BOOKS	\$ -		
0111059 0642 PERIODICALS & NEWSPAPERS	\$ -		
0111059 0650 SUPPLIES-TECHNOLOGY RELATED	\$ -		
0111059 0735 TECH SOFTWARE	\$ 1,145		
TOTAL			
	\$ 108,552	\$ 101,425	\$ 103,171
111077			
0111077 0110 CERTIFIED PERMANENT SALARY	\$ 137,092	\$ 120,964	\$ 123,408
0111077 0113 OTHER CERTIFIED	\$ 2,440		
0111077 0120 CERTIFIED SUBSTITUTE SALARY	\$ -		
0111077 0130 CLASSIFIED REGULAR SALARY	\$ 92,422	\$ 96,530	\$ 97,669
0111077 0150 CLASSIFIED SUBSTITUTE SALARY	\$ -		
0111077 0221 EMPLOYER FICA CONTRIBUTION	\$ 5,085	\$ 5,687	\$ 5,754
0111077 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 2,948	\$ 2,996	\$ 3,045
0111077 0231 KTRS EMPLOYER CONTRIBUTION	\$ 3,272	\$ 3,629	\$ 3,702
0111077 0232 CERS EMPLOYER CONTRIBUTION	\$ 14,339	\$ 16,469	\$ 18,246
0111077 0280 ON-BEHALF PAYMENTS	\$ 85,622		

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0111077 0582 TRAVEL - OUT OF DISTRICT	\$ -		
0111077 0610 GENERAL SUPPLIES	\$ 51,724		
0111077 0616 FOOD NON INSTR NON FOOD SVC	\$ -		
0111077 0735 TECH SOFTWARE	\$ -		
0111077 0739 OTHER EQUIPMENT	\$ -		
0111077 0810 DUES & FEES	\$ -		
TOTAL			
	\$ 394,944	\$ 246,275	\$ 251,825
111087			
0111087 0130 CLASSIFIED REGULAR SALARY	\$ 188,681	\$ 195,312	\$ 198,218
0111087 0140 CLASSIFIED OVERTIME SALARY	\$ 12,539	\$ 6,000	\$ 6,000
0111087 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 7,822		
0111087 0221 EMPLOYER FICA CONTRIBUTION	\$ 11,146	\$ 12,359	\$ 12,530
0111087 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 2,607	\$ 2,891	\$ 2,931
0111087 0232 CERS EMPLOYER CONTRIBUTION	\$ 36,938	\$ 34,345	\$ 38,149
TOTAL			
	\$ 259,733	\$ 250,907	\$ 257,828
111118			
0111118 0110 CERTIFIED PERMANENT SALARY	\$ 1,987,685	\$ 2,022,476	\$ 2,049,394
0111118 0113 OTHER CERTIFIED	\$ -		
0111118 0120 CERTIFIED SUBSTITUTE SALARY	\$ 30,547	\$ 45,000	\$ 45,000
0111118 0130 CLASSIFIED REGULAR SALARY	\$ 14,585	\$ -	\$ -
0111118 0150 CLASSIFIED SUBSTITUTE SALARY	\$ -	\$ -	\$ -
0111118 0221 EMPLOYER FICA CONTRIBUTION	\$ 846	\$ -	\$ -
0111118 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 22,881	\$ 28,479	\$ 28,850
0111118 0231 KTRS EMPLOYER CONTRIBUTION	\$ 44,208	\$ 62,024	\$ 62,832
0111118 0232 CERS EMPLOYER CONTRIBUTION	\$ 2,577	\$ -	\$ -
0111118 0280 ON-BEHALF PAYMENTS	\$ 659,063		
0111118 0338 REGISTRATION FEES	\$ 110		
0111118 0338MA REGISTRATION FEES-MATH	\$ -		
0111118 0338MU REGISTRATION FEES-MUSIC			
0111118 0349AH OTHER PROF SERVICES ARTS&HUMAN			
0111118 0444 COPIER RENTAL	\$ 6,932		

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0111118 0582 TRAVEL - OUT OF DISTRICT	\$ -		
0111118 0582MA OUT OF DISTRICT TRAVEL-MATH	\$ 180		
0111118 0582MU INSTRUCTIONAL TRAVEL MUSIC	\$ -		
0111118 0610 GENERAL SUPPLIES	\$ 7,008	\$ 107,590	\$ 107,590
0111118 0610AH GENERAL SUPP. ARTS & HUMANITY	\$ 3,251		
0111118 0610AR GENERAL SUPPLIES ART	\$ -		
0111118 0610EN GENERAL SUPPLIES ENGLISH	\$ 1,730		
0111118 0610MA GENERAL SUPPLIES MATH	\$ 3,509		
0111118 0610PV GENERAL SUPPLIES PRAC/LIV/VOC	\$ 3,319		
0111118 0610SC GENERAL SUPPLIES SCIENCE	\$ 693		
0111118 0610SS GENERAL SUPPLIES SOCIAL STUDY	\$ 2,237		
0111118 0739 OTHER EQUIPMENT	\$ 8,199		
0111118 0810 DUES & FEES	\$ -		
TOTAL			
	\$ 2,799,560	\$ 2,265,569	\$ 2,293,666
111121			
0111121 0110 CERTIFIED PERMANENT SALARY	\$ 151,461	\$ 159,666	\$ 162,012
0111121 0111 EXTENDED DAYS	\$ -		
0111121 0120 CERTIFIED SUBSTITUTE SALARY	\$ 10,154	\$ 1,500	\$ 1,500
0111121 0130 CLASSIFIED REGULAR SALARY	\$ 76,375	\$ 38,397	\$ 38,932
0111121 0140 CLASSIFIED OVERTIME SALARY	\$ 18		
0111121 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 233	\$ 250	\$ 250
0111121 0221 EMPLOYER FICA CONTRIBUTION	\$ 3,751	\$ 2,277	\$ 2,309
0111121 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 2,789	\$ 2,752	\$ 2,792
0111121 0231 KTRS EMPLOYER CONTRIBUTION	\$ 3,637	\$ 4,835	\$ 4,905
0111121 0232 CERS EMPLOYER CONTRIBUTION	\$ 13,526	\$ 6,552	\$ 7,274
0111121 0582 TRAVEL OUT OF DISTRICT	\$ -		
0111121 0610 GENERAL SUPPLIES	\$ 2,746		
TOTAL			
	\$ 264,690	\$ 216,229	\$ 219,974
111220			
0111220 0280 ON-BEHALF PAYMENTS	\$ 27,312		
TOTAL			
	\$ 27,312	\$ -	\$ -

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
1	ACTUAL	WORKING BUDGET	DRAFT BUDGET
111271			
0111271 0280 ON-BEHALF PAYMENTS	\$ 27,192		
TOTAL			
	\$ 27,192	\$ -	\$ -
111407			
0111407 0280 ON-BEHALF PAYMENTS	\$ 57,952		
TOTAL			
	\$ 57,952	\$ -	\$ -
111918			
0111918 0111 EXTENDED DAYS	\$ 19,939	\$ 9,572	\$ 9,649
0111918 0112 EXTRA DUTY	\$ 61,149	\$ 131,983	\$ 131,983
0111918 0113 OTHER CERTIFIED	\$ 75	\$ 1,611	\$ 1,611
0111918 0114 NATIONAL TEACHER CERTIFICATION	\$ 4,000	\$ 2,000	\$ 2,000
0111918 0130 CLASSIFIED REGULAR SALARY	\$ -		
0111918 0131 OTHER CLASSIFIED	\$ -		
0111918 0170 CLASSIFIED/PARAPROF SALARY	\$ 18,773		
0111918 0221 EMPLOYER FICA CONTRIBUTION	\$ 1,164		
0111918 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,257	\$ 1,950	\$ 1,951
0111918 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,916	\$ 4,355	\$ 4,357
0111918 0232 CERS EMPLOYER CONTRIBUTION	\$ -	\$ -	\$ -
0111918 0253 KSBA UNEMPLOYMENT INSURANCE	\$ 232	\$ -	\$ -
0111918 0338 REGISTRATION FEES	\$ -	\$ -	\$ -
0111918 0439 OTHER REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -
0111918 0519 STUDNT TRANSP PURCH OTHR SRCS	\$ -	\$ -	\$ -
0111918 0582 TRAVEL - OUT OF DISTRICT	\$ -	\$ -	\$ -
0111918 0697 OTHER SUPPLIES & MATERIALS	\$ -	\$ -	\$ -
0111918 0733 FURNITURE & FIXTURES		\$ -	\$ 25,000
0111918 0894 INSTRUCTIONAL FIELD TRIPS		\$ -	\$ -
TOTAL			
	\$ 108,505	\$ 151,471	\$ 176,552
111919			
0111919 0131 OTHER CLASSIFIED	\$ 144	\$ -	\$ -

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0111919 0221 EMPLOYER FICA CONTRIBUTION	\$ 7	\$ -	\$ -
0111919 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 2	\$ -	\$ -
0111919 0232 CERS EMPLOYER CONTRIBUTION	\$ 25	\$ -	\$ -
TOTAL			
	\$ 177	\$ -	\$ -
111921			
0111921 0111 EXTENDED DAYS	\$ 2,054	\$ 1,274	\$ 1,286
0111921 0112 EXTRA DUTY	\$ 1,966	\$ 1,966	\$ 1,966
0111921 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 49	\$ 45	\$ 45
0111921 0231 KTRS EMPLOYER CONTRIBUTION	\$ 90	\$ 38	\$ 39
TOTAL			
	\$ 4,159	\$ 3,323	\$ 3,336
111931			
0111931 0111 EXTENDED DAYS		\$ 7,799	\$ 7,869
0111931 0112 EXTRA DUTY		\$ 765	\$ 765
0111931 0222 EMPLOYER MEDICARE CONTRIBUTION		\$ 118	\$ 119
0111931 0231 KTRS EMPLOYER CONTRIBUTIONS		\$ 234	\$ 236
TOTAL			
		\$ 8,916	\$ 8,989
111959			
0111959 0111 EXTENDED DAYS	\$ 5,061	\$ 4,841	\$ 4,890
0111959 0112 EXTRA DUTY	\$ 2,781	\$ 3,723	\$ 3,723
0111959 0221 EMPLOYER FICA CONTRIBUTION	\$ 133		
0111959 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 92	\$ 67	\$ 67
0111959 0231 KTRS EMPLOYER CONTRIBUTION	\$ 114	\$ 257	\$ 258
0111959 0232 CERS EMPLOYER CONTRIBUTION	\$ 491		
TOTAL			
	\$ 8,671	\$ 8,888	\$ 8,938
111977			
0111977 0111 EXTENDED DAYS	\$ 54,250	\$ 46,970	\$ 47,919
0111977 0112 EXTRA DUTY	\$ 22,863	\$ 28,341	\$ 28,341
0111977 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 937	\$ 647	\$ 660
0111977 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,735	\$ 2,259	\$ 2,288

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
TOTAL			
	\$ 79,785	\$ 78,217	\$ 79,207
111987			
0111987 0349 OTHER PROFESSIONAL SERVICES	1123.38	\$ 1,000	\$ 1,000
0111987 0411 WATER/SEWAGE	31745.83	\$ 21,500	\$ 21,500
0111987 0421 SANITATION SERVICE	4656.11	\$ 5,000	\$ 5,000
0111987 0425 PEST CONTROL SERVICES	490	\$ 1,000	\$ 1,000
0111987 0426 LAUNDRY/DRY CLEANING SERVICE	4041.18	\$ 6,000	\$ 6,000
0111987 0431 NON-TECH-RELATED REPRS & MAINT	2205	\$ 3,000	\$ 3,000
0111987 0434 BUILDING REPAIRS & MAINT	71450.48	\$ 75,000	\$ 50,000
0111987 0439 OTHER REPAIRS & MAINTENANCE	68710.45	\$ 68,000	\$ 50,000
0111987 0442 EQUIPMENT & VEHICLE RENT	0	\$ -	\$ -
0111987 0490 OTHER PURCHASED PROPERTY SRVCS	1736	\$ 4,500	\$ 4,500
0111987 0532 TELEPHONE	4368.89	\$ 6,500	\$ 6,500
0111987 0610 GENERAL SUPPLIES	19011.9	\$ 25,000	\$ 25,000
0111987 0621 NATURAL GAS	24625.82	\$ 32,500	\$ 32,500
0111987 0622 ELECTRICITY	106047.18	\$ 130,000	\$ 130,000
0111987 0663 REPAIR PARTS	2163.47	\$ 3,500	\$ 3,500
0111987 0697 OTHER SUPPLIES & MATERIALS	\$ 3,867	\$ -	\$ -
0111987 0733 FURNITURE & FIXTURES	\$ -	\$ -	\$ -
0111987 0893 UNIFORMS	\$ 449.00	\$ 500	\$ 500
TOTAL			
	\$ 346,692	\$ 383,000	\$ 340,000
201031			
0201031 0110 CERTIFIED PERMANENT SALARY	\$ 63,046		
0201031 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 673		
0201031 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,418		
0201031 0610 GENERAL SUPPLIES	\$ 102		
TOTAL			
	\$ 65,240	\$ -	\$ -
201059			
0201059 0110 CERTIFIED PERMANENT SALARY	\$ 63,774	\$ 65,803	\$ 66,210
0201059 0120 CERTIFIED SUBSTITUTE SALARY	\$ 984	\$ -	\$ -

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0201059 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 808	\$ 906	\$ 912
0201059 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,457	\$ 1,974	\$ 1,986
0201059 0349 OTHER PROFESSIONAL SERVICES	\$ -		
0201059 0610 GENERAL SUPPLIES	\$ 953		
0201059 0641 LIBRARY BOOKS	\$ 2,721		
0201059 0642 PERIODICALS & NEWSPAPERS	\$ -		
0201059 0735 TECH SOFTWARE	\$ 1,341		
TOTAL			
	\$ 72,038	\$ 68,683	\$ 69,108
201077			
0201077 0110 CERTIFIED PERMANENT SALARY	\$ 56,634	\$ 67,953	\$ 68,631
0201077 0130 CLASSIFIED REGULAR SALARY	\$ 58,112	\$ 55,404	\$ 56,415
0201077 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 319	\$ 250	\$ 250
0201077 0221 EMPLOYER FICA CONTRIBUTION	\$ 3,240	\$ 3,279	\$ 3,339
0201077 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,436	\$ 1,703	\$ 1,726
0201077 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,274	\$ 2,039	\$ 2,059
0201077 0232 CERS EMPLOYER CONTRIBUTION	\$ 7,924	\$ 9,453	\$ 10,539
0201077 0280 ON-BEHALF PAYMENTS	\$ 41,476		
0201077 0338 REGISTRATION FEES	\$ 400		
0201077 0349 OTHER PROFESSIONAL SERVICES	\$ -		
0201077 0531 POSTAGE & PO BOX RENT	\$ -		
0201077 0582 TRAVEL - OUT OF DISTRICT	\$ -		
0201077 0610 GENERAL SUPPLIES	\$ 2,626		
0201077 0616 FOOD NON INSTR NON FOOD SVC	\$ -		
TOTAL			
	\$ 173,442	\$ 140,081	\$ 142,959
201087			
0201087 0130 CLASSIFIED REGULAR SALARY	\$ 140,790	\$ 145,607	\$ 148,064
0201087 0140 CLASSIFIED OVERTIME SALARY	\$ 2,261	\$ 750	\$ 750
0201087 0150 CLASSIFIED SUBSTITUTE SALARY	\$ -	\$ 1,500	\$ 1,500
0201087 0221 EMPLOYER FICA CONTRIBUTION	\$ 8,119	\$ 8,710	\$ 8,854
0201087 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,899	\$ 2,038	\$ 2,072
0201087 0232 CERS EMPLOYER CONTRIBUTION	\$ 25,277	\$ 24,969	\$ 27,799

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
TOTAL			
	\$ 178,345	\$ 183,574	\$ 189,039
201118			
0201118 0110 CERTIFIED PERMANENT SALARY	\$ 1,151,556	\$ 1,196,013	\$ 1,208,739
0201118 0112 EXTRA DUTY	\$ (197)	\$ -	\$ -
0201118 0113 OTHER CERTIFIED	\$ 10,000		
0201118 0120 CERTIFIED SUBSTITUTE SALARY	\$ 25,803	\$ 27,500	\$ 27,500
0201118 0130 CLASSIFIED REGULAR SALARY	\$ 166,617	\$ 209,535	\$ 213,029
0201118 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 6,111	\$ 2,500	\$ 2,500
0201118 0221 EMPLOYER FICA CONTRIBUTION	\$ 9,354	\$ 12,490	\$ 12,696
0201118 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 14,863	\$ 19,775	\$ 19,998
0201118 0231 KTRS EMPLOYER CONTRIBUTION	\$ 26,707	\$ 36,705	\$ 37,087
0201118 0232 CERS EMPLOYER CONTRIBUTION	\$ 29,438	\$ 35,748	\$ 39,795
0201118 0280 ON-BEHALF PAYMENTS	\$ 405,500		
0201118 0338 REGISTRATION FEES	\$ -		
0201118 0444 COPIER RENTAL	\$ 3,632		
0201118 0582 TRAVEL - OUT OF DISTRICT			
0201118 0610 GENERAL SUPPLIES	\$ 22,217	\$ 48,138	\$ 48,138
0201118 0645 AUDIOVISUAL MATERIALS	\$ 160		
0201118 0650 SUPPLIES-TECHNOLOGY RELATED	\$ 890		
0201118 0697 OTHER SUPPLIES & MATERIALS			
TOTAL			
	\$ 1,872,650	\$ 1,588,404	\$ 1,609,483
201121			
0201121 0110 CERTIFIED PERMANENT SALARY	\$ 64,566	\$ 66,612	\$ 67,281
0201121 0120 CERTIFIED SUBSTITUTE SALARY	\$ -	\$ 1,500	\$ 1,500
0201121 0130 CLASSIFIED REGULAR SALARY	\$ 16,375	\$ 28,976	\$ 29,619
0201121 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,669	\$ 500	\$ 500
0201121 0221 EMPLOYER FICA CONTRIBUTION	\$ 94	\$ 1,737	\$ 1,775
0201121 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,015	\$ 1,344	\$ 1,362
0201121 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,453	\$ 1,998	\$ 2,018
0201121 0232 CERS EMPLOYER CONTRIBUTION	\$ 3,282	\$ 4,943	\$ 5,533
TOTAL			
	\$ 88,454	\$ 107,611	\$ 109,588

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
1	ACTUAL	WORKING BUDGET	DRAFT BUDGET
201220			
0201220 0280 ON-BEHALF PAYMENTS	\$ 19,263	\$ -	\$ -
TOTAL			
	\$ 19,263	\$ -	\$ -
201271			
0201271 0280 ON-BEHALF PAYMENTS	\$ 17,560		
TOTAL			
	\$ 17,560		
201407			
0201407 0280 ON-BEHALF PAYMENTS	\$ 39,630	\$ -	\$ -
TOTAL			
	\$ 39,630	\$ -	\$ -
201918			
0201918 0111 EXTENDED DAYS	\$ 6,050	\$ -	\$ -
0201918 0112 EXTRA DUTY	\$ 11,247	\$ 17,954	\$ 17,954
0201918 0114 NATIONAL TEACHER CERTIFICATION	\$ 2,000	\$ 2,000	\$ 2,000
0201918 0170 CLASSIFIED/PARAPROF SALARY	\$ 1,588	\$ -	\$ -
0201918 0221 EMPLOYER FICA CONTRIBUTION	\$ 98	\$ -	\$ -
0201918 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 225	\$ 247	\$ 247
0201918 0231 KTRS EMPLOYER CONTRIBUTION	\$ 434	\$ 599	\$ 599
0201918 0253 KSBA UNEMPLOYMENT INSURANCE	\$ (140)	\$ -	\$ -
0201918 0338 REGISTRATION FEES	\$ 16	\$ -	\$ -
0201918 0439 OTHER REPAIRS & MAINTENANCE	\$ 225	\$ -	\$ -
0201918 0582 TRAVEL - OUT OF DISTRICT	\$ 497	\$ -	\$ -
0201918 0731 MACHINERY		\$ -	\$ -
0201918 0733 FURNITURE & FIXTURES	\$ -	\$ -	\$ 15,000
0201918 0738 INSTRUCTIONAL EQUIPMENT		\$ -	\$ -
TOTAL			
	\$ 22,240	\$ 20,800	\$ 35,800
201919			
0201919 0131 OTHER CLASSIFIED	\$ 345	\$ -	\$ -
0201919 0221 EMPLOYER FICA CONTRIBUTION	\$ 4		

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0201919 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 8		
0201919 0232 CERS EMPLOYER CONTRIBUTION			
TOTAL			
	\$ 357	\$ -	\$ -
201921			
0201921 0111 EXTENDED DAYS	\$ 339	\$ -	\$ -
0201921 0112 EXTRA DUTY	\$ 4	\$ -	\$ -
0201921 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 8	\$ -	\$ -
TOTAL			
	\$ 350	\$ -	\$ -
201959			
0201959 0111 EXTENDED DAYS	\$ 4,775	\$ 4,550	\$ 4,578
0201959 0112 EXTRA DUTY	\$ -	\$ 3,723	\$ 3,723
0201959 0221 EMPLOYER FICA CONTRIBUTION	\$ -	\$ 114	\$ 114
0201959 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 60		
0201959 0231 KTRS EMPLOYER CONTRIBUTION	\$ 108	\$ 137	\$ 137
TOTAL			
	\$ 4,942	\$ 8,523	\$ 8,552
201977			
0201977 0111 EXTENDED DAYS	\$ 22,411	\$ 26,386	\$ 26,649
0201977 0112 EXTRA DUTY	\$ 12,240	\$ 12,240	\$ 12,240
0201977 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 415	\$ 532	\$ 536
0201977 0231 KTRS EMPLOYER CONTRIBUTION	\$ 780	\$ 1,159	\$ 1,167
TOTAL			
	\$ 35,846	\$ 40,317	\$ 40,592
201987			
0201987 0349 OTHER PROFESSIONAL SERVICES	\$ 1,123	\$ 1,100	\$ 1,100
0201987 0411 WATER/SEWAGE	\$ 11,915	\$ 18,000	\$ 18,000
0201987 0421 SANITATION SERVICE	\$ -	\$ 3,000	\$ 3,000
0201987 0424 CONTRACT GROUNDS SERVICE		\$ -	\$ -
0201987 0425 PEST CONTROL SERVICES	\$ 315	\$ 1,000	\$ 1,000
0201987 0426 LAUNDRY/DRY CLEANING SERVICE	\$ 4,183	\$ 4,500	\$ 4,500
0201987 0431 NON-TECH-RELATED REPRS & MAINT	\$ -	\$ -	\$ -

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0201987 0434 BUILDING REPAIRS & MAINT	\$ 27,708	\$ 85,000	\$ 50,000
0201987 0439 OTHER REPAIRS & MAINTENANCE	\$ 30,804	\$ 30,000	\$ 30,000
0201987 0442 EQUIPMENT & VEHICLE RENT	\$ -	\$ -	\$ -
0201987 0490 OTHER PURCHASED PROPERTY SRVCS	\$ 2,915	\$ 3,200	\$ 3,200
0201987 0532 TELEPHONE	\$ 4,950	\$ 5,500	\$ 5,500
0201987 0610 GENERAL SUPPLIES	\$ 10,809	\$ 15,000	\$ 15,000
0201987 0621 NATURAL GAS	\$ 31,796	\$ 42,000	\$ 42,000
0201987 0622 ELECTRICITY	\$ 55,346	\$ 62,000	\$ 62,000
0201987 0663 REPAIR PARTS	\$ 3,383	\$ 3,500	\$ 4,000
0201987 0697 OTHER SUPPLIES & MATERIALS	\$ -	\$ -	\$ -
0201987 0733 FURNITURE & FIXTURES	\$ -	\$ -	\$ -
0201987 0893 UNIFORMS	\$ 434	\$ 400	\$ 400
TOTAL	\$ 185,683	\$ 274,200	\$ 239,700
301031			
0301031 0110 CERTIFIED PERMANENT SALARY	\$ 58,239		
0301031 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 655		
0301031 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,310		
0301031 0610 GENERAL SUPPLIES	\$ 283		
TOTAL	\$ 60,488	\$ -	\$ -
301059			
0301059 0110 CERTIFIED PERMANENT SALARY	\$ 55,470	\$ 58,273	\$ 59,703
0301059 0120 CERTIFIED SUBSTITUTE SALARY	\$ 688	\$ -	\$ -
0301059 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 700	\$ 803	\$ 822
0301059 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,264	\$ 1,748	\$ 1,791
0301059 0349 OTHER PROFESSIONAL SERVICES	\$ 1,341		
0301059 0610 GENERAL SUPPLIES	\$ 403		
0301059 0641 LIBRARY BOOKS	\$ 5,576		
0301059 0642 PERIODICALS & NEWSPAPERS	\$ 1,047		
0301059 0645 AUDIOVISUAL MATERIALS	\$ 834		
0301059 0697 OTHER SUPPLIES & MATERIALS	\$ -		
0301059 0735 TECH SOFTWARE	\$ -		
TOTAL	\$ 67,323	\$ 60,824	\$ 62,316

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
301077			
0301077 0110 CERTIFIED PERMANENT SALARY	\$ 69,723	\$ 110,491	\$ 111,799
0301077 0111 EXTENDED DAYS	\$ -		
0301077 0112 EXTRA DUTY	\$ -		
0301077 0130 CLASSIFIED REGULAR SALARY	\$ 55,950	\$ 57,367	\$ 57,781
0301077 0150 CLASSIFIED SUBSTITUTE SALARY	\$ -	\$ 1,000	\$ 1,000
0301077 0221 EMPLOYER FICA CONTRIBUTION	\$ 3,278	\$ 3,439	\$ 3,463
0301077 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,639	\$ 2,326	\$ 2,350
0301077 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,569	\$ 3,315	\$ 3,354
0301077 0232 CERS EMPLOYER CONTRIBUTION	\$ 9,887	\$ 9,788	\$ 10,794
0301077 0280 ON-BEHALF PAYMENTS	\$ 47,924		
0301077 0338 REGISTRATION FEES	\$ -		
0301077 0349 OTHER PROFESSIONAL SERVICES	\$ -		
0301077 0531 POSTAGE & PO BOX RENT	\$ 948		
0301077 0610 GENERAL SUPPLIES	\$ 1,972		
0301077 0616 FOOD NON INSTR NON FOOD SVC	\$ 775		
0301077 0739 OTHER EQUIPMENT			
TOTAL	\$ 193,664	\$ 187,726	\$ 190,541
301087			
0301087 0130 CLASSIFIED REGULAR SALARY	\$ 88,880	\$ 102,005	\$ 103,292
0301087 0140 CLASSIFIED OVERTIME SALARY	\$ 1,922	\$ 750	\$ 750
0301087 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 4,041	\$ 1,000	\$ 1,000
0301087 0221 EMPLOYER FICA CONTRIBUTION	\$ 5,499	\$ 6,142	\$ 6,217
0301087 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,286	\$ 1,437	\$ 1,455
0301087 0232 CERS EMPLOYER CONTRIBUTION	\$ 14,374	\$ 17,531	\$ 19,436
TOTAL	\$ 116,002	\$ 128,865	\$ 132,150
301118			
0301118 0110 CERTIFIED PERMANENT SALARY	\$ 1,532,052	\$ 1,623,116	\$ 1,643,164
0301118 0112 EXTRA DUTY	\$ 98		
0301118 0120 CERTIFIED SUBSTITUTE SALARY	\$ 26,907	\$ 27,500	\$ 27,500

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	1 ACTUAL	WORKING BUDGET	DRAFT BUDGET
0301118 0130 CLASSIFIED REGULAR SALARY	\$ 131,384	\$ 151,471	\$ 154,718
0301118 0140 CLASSIFIED OVERTIME SALARY	\$ 270	\$ -	\$ -
0301118 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 2,573	\$ 2,500	\$ 2,500
0301118 0221 EMPLOYER FICA CONTRIBUTION	\$ 7,309	\$ 9,070	\$ 9,261
0301118 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 20,626	\$ 24,858	\$ 25,179
0301118 0231 KTRS EMPLOYER CONTRIBUTION	\$ 38,621	\$ 49,518	\$ 50,120
0301118 0232 CERS EMPLOYER CONTRIBUTION	\$ 22,768	\$ 25,842	\$ 28,902
0301118 0280 ON-BEHALF PAYMENTS	\$ 496,003		
0301118 0338 REGISTRATION FEES	\$ 445		
0301118 0444 COPIER RENTAL	\$ 3,719		
0301118 0582 TRAVEL - OUT OF DISTRICT	\$ 194		
0301118 0610 GENERAL SUPPLIES	\$ 34,476	\$ 65,641	\$ 65,641
0301118 0697 OTHER SUPPLIES & MATERIALS	\$ 7,395		
TOTAL	\$ 2,324,838	\$ 1,979,516	\$ 2,006,985
301121			
0301121 0110 CERTIFIED PERMANENT SALARY	\$ 55,067	\$ 56,996	\$ 57,534
0301121 0120 CERTIFIED SUBSTITUTE SALARY	\$ 95	\$ 1,500	\$ 1,500
0301121 0130 CLASSIFIED REGULAR SALARY	\$ 16,334	\$ 16,962	\$ 17,319
0301121 0150 CLASSIFIED SUBSTITUTE SALARY	\$ -	\$ 500	\$ 500
0301121 0221 EMPLOYER FICA CONTRIBUTION	\$ 507	\$ 1,030	\$ 1,051
0301121 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 805	\$ 1,046	\$ 1,059
0301121 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,241	\$ 1,710	\$ 1,726
0301121 0232 CERS EMPLOYER CONTRIBUTION	\$ 2,886	\$ 2,895	\$ 3,236
TOTAL	\$ 76,936	\$ 82,639	\$ 83,925
301220			
0301220 0280 ON-BEHALF PAYMENTS	\$ 16,708	\$ -	\$ -
TOTAL	\$ 16,708	\$ -	\$ -
301271			
0301271 280 ON-BEHALF PAYMENTS	\$ 16,220		
TOTAL			

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
	\$ 16,220		
301407			
0301407 0280 ON-BEHALF PAYMENTS	\$ 26,286	\$ -	\$ -
TOTAL			
	\$ 26,286	\$ -	\$ -
301918			
0301918 0111 EXTENDED DAYS	\$ 7,954	\$ -	\$ -
0301918 0112 EXTRA DUTY	\$ 12,837	\$ 16,786	\$ 16,786
0301918 0114 NATIONAL TEACHER CERTIFICATION	\$ 2,000	\$ 2,000	\$ 2,000
0301918 0131 OTHER CLASSIFIED	\$ -		
0301918 0170 CLASSIFIED/PARAPROF SALARY	\$ 2,550	\$ -	\$ -
0301918 0221 EMPLOYER FICA CONTRIBUTION	\$ 158	\$ -	\$ -
0301918 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 315	\$ 231	\$ 231
0301918 0231 KTRS EMPLOYER CONTRIBUTION	\$ 513	\$ 564	\$ 564
0301918 0232 CERS EMPLOYER CONTRIBUTION	\$ 451		
0301918 0253 KSBA UNEMPLOYMENT INSURANCE	\$ -		
0301918 0338 REGISTRATION FEES	\$ 425		
0301918 0439 OTHER REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -
0301918 0582 TRAVEL - OUT OF DISTRICT	\$ 986	\$ -	\$ -
0301918 0610 GENERAL SUPPLIES	\$ -		
0301918 0733 FURNITURE & FIXTURES	\$ -	\$ -	\$ -
TOTAL			
	\$ 28,188	\$ 19,581	\$ 19,581
301919			
0301919 0131 OTHER CLASSIFIED	\$ 41	\$ -	\$ -
0301919 0221 EMPLOYER FICA CONTRIBUTION	\$ 2	\$ -	\$ -
0301919 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 0	\$ -	\$ -
0301919 0232 CERS EMPLOYER CONTRIBUTION	\$ 7	\$ -	\$ -
TOTAL			
	\$ 51	\$ -	\$ -
301921			
0301921 0111 EXTENDED DAYS	\$ 606	\$ -	\$ -

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	1	WORKING	DRAFT
	ACTUAL	BUDGET	BUDGET
0301921 0112 EXTRA DUTY	\$ 7	\$ -	\$ -
0301921 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 14	\$ -	\$ -
TOTAL	\$ 627	\$ -	\$ -
301959			
0301959 0111 EXTENDED DAYS	\$ 4,153	\$ 4,030	\$ 4,128
0301959 0112 EXTRA DUTY	\$ -	\$ 2,928	\$ 2,928
0301959 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 52	\$ 96	\$ 97
0301959 0231 KTRS EMPLOYER CONTRIBUTION	\$ 93	\$ 121	\$ 124
TOTAL	\$ 4,298	\$ 7,175	\$ 7,277
301977			
0301977 0111 EXTENDED DAYS	\$ 32,078	\$ 38,161	\$ 38,530
0301977 0112 EXTRA DUTY	\$ 15,240	\$ 16,207	\$ 16,207
0301977 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 591	\$ 749	\$ 754
0301977 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,065	\$ 1,631	\$ 1,642
TOTAL	\$ 48,974	\$ 56,748	\$ 57,133
301987			
0301987 0349 OTHER PROFESSIONAL SERVICES	\$ 911	\$ 1,200	\$ 1,200
0301987 0411 WATER/SEWAGE	\$ 10,003	\$ 14,000	\$ 14,000
0301987 0421 SANITATION SERVICE	\$ 1,695	\$ 1,500	\$ 2,000
0301987 0424 CONTRACT GROUNDS SERVICE	\$ -	\$ -	\$ -
0301987 0425 PEST CONTROL SERVICES	\$ 350	\$ 1,000	\$ 1,000
0301987 0426 LAUNDRY/DRY CLEANING SERVICE	\$ 2,871	\$ 3,500	\$ 3,500
0301987 0431 NON-TECH-RELATED REPRS & MAINT	\$ -	\$ -	\$ -
0301987 0433 EQUIPMENT REPAIR & MAINT	\$ -	\$ -	\$ -
0301987 0434 BUILDING REPAIRS & MAINT		\$ -	\$ -
0301987 0439 OTHER REPAIRS & MAINTENANCE	\$ 27,440	\$ 30,000	\$ 30,000
0301987 0442 EQUIPMENT & VEHICLE RENT	\$ -	\$ -	\$ -
0301987 0490 OTHER PURCHASED PROPERTY SRVCS	\$ 2,382	\$ 3,200	\$ 3,200
0301987 0492 ASBESTOS REMOVAL		\$ -	\$ -
0301987 0532 TELEPHONE	\$ 3,613	\$ 4,000	\$ 4,000
0301987 0610 GENERAL SUPPLIES	\$ 14,005	\$ 16,000	\$ 16,000

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0301987 0621 NATURAL GAS	\$ 16,208	\$ 27,000	\$ 27,000
0301987 0622 ELECTRICITY	\$ 36,401	\$ 45,000	\$ 45,000
0301987 0663 REPAIR PARTS	\$ 2,386	\$ 3,000	\$ 3,000
0301987 0697 OTHER SUPPLIES & MATERIALS		\$ -	\$ -
0301987 0733 FURNITURE & FIXTURES		\$ -	\$ -
0301987 0893 UNIFORMS	\$ 309	\$ 300	\$ 300
TOTAL			
	\$ 118,573	\$ 149,700	\$ 150,200
401031			
0401031 0110 CERTIFIED PERMANENT SALARY	\$ 49,829		
0401031 0120 CERTIFIED SUBSTITUTE SALARY	\$ -		
0401031 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 603		
0401031 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,121		
TOTAL			
	\$ 51,553		
401059			
0401059 0110 CERTIFIED PERMANENT SALARY	\$ 63,888	\$ 67,265	\$ 67,954
0401059 0120 CERTIFIED SUBSTITUTE SALARY	\$ 1,171	\$ -	\$ -
0401059 0130 CLASSIFIED REGULAR SALARY	\$ -	\$ -	\$ -
0401059 0221 EMPLOYER FICA CONTRIBUTION	\$ -	\$ -	\$ -
0401059 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 772	\$ 927	\$ 936
0401059 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,464	\$ 2,018	\$ 2,039
0401059 0232 CERS EMPLOYER CONTRIBUTION	\$ -	\$ -	\$ -
0401059 0349 OTHER PROFESSIONAL SERVICES	\$ -		
0401059 0610 GENERAL SUPPLIES	\$ 670		
0401059 0641 LIBRARY BOOKS	\$ 4,501		
0401059 0642 PERIODICALS & NEWSPAPERS	\$ 1,341		
0401059 0645 AUDIOVISUAL MATERIALS			
0401059 0735 TECH SOFTWARE			
TOTAL			
	\$ 73,807	\$ 70,210	\$ 70,929
401077			
0401077 0110 CERTIFIED PERMANENT SALARY	\$ 64,566	\$ 66,612	\$ 67,281
0401077 0112 EXTRA DUTY		\$ -	\$ -
0401077 0130 CLASSIFIED REGULAR SALARY	\$ 50,828	\$ 52,954	\$ 53,821

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0401077 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,452	\$ 1,000	\$ 1,000
0401077 0221 EMPLOYER FICA CONTRIBUTION	\$ 2,658	\$ 3,179	\$ 3,230
0401077 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,439	\$ 1,661	\$ 1,682
0401077 0231 KTRS EMPLOYER CONTRIBUTION	\$ 1,453	\$ 1,998	\$ 2,018
0401077 0232 CERS EMPLOYER CONTRIBUTION	\$ 9,238	\$ 9,035	\$ 10,055
0401077 0280 ON-BEHALF PAYMENTS	\$ 42,839		
0401077 0338 REGISTRATION FEES	\$ -	\$ -	\$ -
0401077 0531 POSTAGE & PO BOX RENT		\$ -	\$ -
0401077 0610 GENERAL SUPPLIES	\$ 19,678	\$ -	\$ -
0401077 0697 OTHER SUPPLIES & MATERIALS	\$ 1,738	\$ -	\$ -
0401077 0735 TECH SOFTWARE	\$ 2,710	\$ -	\$ -
0401077 0810 DUES & FEES	\$ 571	\$ -	\$ -
TOTAL	\$ 199,170	\$ 136,439	\$ 139,088
401087			
0401087 0130 CLASSIFIED REGULAR SALARY	\$ 103,582	\$ 102,551	\$ 104,462
0401087 0140 CLASSIFIED OVERTIME SALARY	\$ 5,183	\$ 750	\$ 750
0401087 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 558	\$ 1,500	\$ 1,500
0401087 0221 EMPLOYER FICA CONTRIBUTION	\$ 6,282	\$ 6,174	\$ 6,286
0401087 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1,469	\$ 1,445	\$ 1,471
0401087 0232 CERS EMPLOYER CONTRIBUTION	\$ 16,626	\$ 17,624	\$ 19,655
TOTAL	\$ 133,701	\$ 130,044	\$ 134,124
401118			
0401118 0110 CERTIFIED PERMANENT SALARY	\$ 1,166,451	\$ 1,234,725	\$ 1,249,903
0401118 0112 EXTRA DUTY	\$ -	\$ -	\$ -
0401118 0120 CERTIFIED SUBSTITUTE SALARY	\$ 23,963	\$ 18,000	\$ 18,000
0401118 0130 CLASSIFIED REGULAR SALARY	\$ 120,067	\$ 135,980	\$ 138,355
0401118 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 3,055.64	\$ 2,500	\$ 2,500
0401118 0221 EMPLOYER FICA CONTRIBUTION	\$ 6,410.56	\$ 8,157	\$ 8,297
0401118 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 15,160.75	\$ 19,164	\$ 19,406
0401118 0231 KTRS EMPLOYER CONTRIBUTION	\$ 26,798.29	\$ 37,582	\$ 38,037
0401118 0232 CERS EMPLOYER CONTRIBUTION	\$ 19,114.14	\$ 23,199	\$ 25,846

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0401118 0280 ON-BEHALF PAYMENTS	\$ 418,917.73		
0401118 0338 REGISTRATION FEES			
0401118 0444 COPIER RENTAL	\$ 3,919.50		
0401118 0610 GENERAL SUPPLIES	\$ 9,458.56	\$ 50,979	\$ 50,979
0401118 0733 FURNITURE & FIXTURES	\$ -		
TOTAL	\$ 1,813,315.86	\$ 1,530,286	\$ 1,551,324
401121			
0401121 0110 CERTIFIED PERMANENT SALARY	\$ 100,932.00	\$ 54,980	\$ 56,340
0401121 0120 CERTIFIED SUBSTITUTE SALARY	\$ 1,600.00	\$ 1,500	\$ 1,500
0401121 0130 CLASSIFIED REGULAR SALARY	\$ 70,662.69	\$ 51,827	\$ 52,969
0401121 0140 CLASSIFIED OVERTIME SALARY	\$ 74.82	\$ -	\$ -
0401121 0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,817.88	\$ 500	\$ 500
0401121 0221 EMPLOYER FICA CONTRIBUTION	\$ 3,601.99	\$ 3,083	\$ 3,150
0401121 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 2,011.78	\$ 1,499	\$ 1,533
0401121 0231 KTRS EMPLOYER CONTRIBUTION	\$ 2,307.14	\$ 1,694	\$ 1,735
0401121 0232 CERS EMPLOYER CONTRIBUTION	\$ 11,702.19	\$ 8,843	\$ 9,896
0401121 0894 INSTRUCTIONAL FIELD TRIPS	\$ -		
TOTAL	\$ 194,710.49	\$ 123,926	\$ 127,622
401220			
0401220 0280 ON-BEHALF PAYMENTS	\$ 19,370.00	\$ -	\$ -
TOTAL	\$ 19,370.00	\$ -	\$ -
4011271			
0401271 0280 ON-BEHALF PAYMENTS	\$ 13,804.00		
TOTAL	\$ 13,804.00		
401407			
0401407 0280 ON-BEHALF PAYMENTS	\$ 30,317.00	\$ -	\$ -
TOTAL	\$ 30,317.00	\$ -	\$ -
401918			

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0401918 0111 EXTENDED DAYS	\$ 6,251.26	\$ -	\$ -
0401918 0112 EXTRA DUTY	\$ 10,451.76	\$ 38,518	\$ 38,626
0401918 0114 NATIONAL TEACHER CERTIFICATION	\$ 1,999.92	\$ 2,000	\$ 2,000
0401918 0130EX EXTRA DUTY-CLASSIFIED	\$ 793.92		
0401918 0170 CLASSIFIED/PARAPROF SALARY	\$ 2,383.00	\$ -	\$ -
0401918 0221 EMPLOYER FICA CONTRIBUTION	\$ 196.96	\$ -	\$ -
0401918 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 267.73	\$ 531	\$ 532
0401918 0231 KTRS EMPLOYER CONTRIBUTION	\$ 420.69	\$ 1,216	\$ 1,219
0401918 0253 KSBA UNEMPLOYMENT INSURANCE	\$ 24.61	\$ -	\$ -
0401918 0338 REGISTRATION FEES	\$ 1,001.00	\$ -	\$ -
0401918 0439 OTHER REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -
0401918 0582 TRAVEL - OUT OF DISTRICT	\$ 75.42	\$ -	\$ -
0401918 0733 FURITURE & FIXTURES			\$ 15,000
TOTAL			
	\$ 23,866	\$ 42,265	\$ 57,377
401919			
0401919 0131 OTHER CLASSIFIED	\$ 110.98	\$ -	\$ -
0401919 0221 EMPLOYER FICA CONTRIBUTION	\$ 5.55	\$ -	\$ -
0401919 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 1.30	\$ -	\$ -
0401919 0232 CERS EMPLOYER CONTRIBUTION	\$ 10.90	\$ -	\$ -
TOTAL			
	\$ 129	\$ -	\$ -
401921			
0401921 0111 EXTENDED DAYS	\$ 1,659.12	\$ 1,170	\$ 1,199
0401921 0112 EXTRA DUTY		\$ -	\$ -
0401921 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 17.70	\$ -	\$ -
0401921 0231 KTRS EMPLOYER CONTRIBUTION	\$ 37.20	\$ -	\$ -
TOTAL			
	\$ 1,714	\$ 1,170	\$ 1,199
401959			
0401959 0111 EXTENDED DAYS	\$ 4,860.96	\$ 4,651	\$ 4,699
0401959 0112 EXTRA DUTY	\$ -	\$ 2,928	\$ 2,928
0401959 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 57.54	\$ 104	\$ 105

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
0401959 0231 KTRS EMPLOYER CONTRIBUTION	\$ 109.44	\$ 140	\$ 141
TOTAL			
	\$ 5,028	\$ 7,823	\$ 7,873
401977			
0401977 0111 EXTENDED DAYS	\$ 25,550.16	\$ 25,865	\$ 26,125
0401977 0112 EXTRA DUTY	\$ 12,240.00	\$ 12,240	\$ 12,240
0401977 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 478.08	\$ 525	\$ 528
0401977 0231 KTRS EMPLOYER CONTRIBUTION	\$ 850.32	\$ 1,143	\$ 1,151
TOTAL			
	\$ 39,119	\$ 39,773	\$ 40,044
401987			
0401987 0349 OTHER PROFESSIONAL SERVICES	\$ 1,123.38	\$ 1,200	\$ 1,200
0401987 0411 WATER/SEWAGE	\$ 6,920.12	\$ 8,800	\$ 8,800
0401987 0421 SANITATION SERVICE	\$ 2,214.92	\$ 2,500	\$ 2,800
0401987 0424 CONTRACT GROUNDS SERVICE		\$ -	\$ -
0401987 0425 PEST CONTROL SERVICES	\$ 420.00	\$ 1,000	\$ 1,000
0401987 0426 LAUNDRY/DRY CLEANING SERVICE	\$ 2,459.98	\$ 3,500	\$ 3,500
0401987 0431 NON-TECH-RELATED REPRS & MAINT	\$ 2,205.00	\$ -	\$ -
0401987 0434 BUILDING REPAIRS & MAINT	\$ -	\$ -	\$ -
0401987 0439 OTHER REPAIRS & MAINTENANCE	\$ 21,662.38	\$ 15,000	\$ 20,000
0401987 0442 EQUIPMENT & VEHICLE RENT		\$ -	\$ -
0401987 0490 OTHER PURCHASED PROPERTY SRVCS	\$ 1,874.00	\$ 3,000	\$ 3,000
0401987 0532 TELEPHONE	\$ 4,221.49	\$ 5,000	\$ 5,000
0401987 0610 GENERAL SUPPLIES	\$ 9,977.65	\$ 12,000	\$ 12,000
0401987 0621 NATURAL GAS	\$ -	\$ -	\$ -
0401987 0622 ELECTRICITY	\$ 74,747.54	\$ 85,000	\$ 85,000
0401987 0663 REPAIR PARTS	\$ 716.00	\$ 3,000	\$ 3,000
0401987 0697 OTHER SUPPLIES & MATERIALS	\$ 118.54	\$ -	\$ -
0401987 0698 LAWN & LAND SUPPLIES		\$ -	\$ -
0401987 0733 FURNITURE & FIXTURES		\$ -	\$ -
0401987 0893 UNIFORMS	\$ 318.63	\$ 300	\$ 300
TOTAL			
	\$ 128,980	\$ 140,300	\$ 145,600
9011093			

DRAFT BUDGET 2016-17

ACCOUNTS FOR:	2014-15	2015-16	2016-17
	2014-15	WORKING	DRAFT
1 ACTUAL	BUDGET	BUDGET	BUDGET
9011093 0130 CLASSIFIED REGULAR SALARY		\$ -	\$ -
9011093 0221 EMPLOYER FICA CONTRIBUTION		\$ -	\$ -
9011093 0222 EMPLOYER MEDICARE CONTRIBUTION		\$ -	\$ -
9011093 0232 CERS EMPLOYER CONTRIBUTION		\$ -	\$ -
TOTAL		\$ -	\$ -
9011095			
9011095 0130 CLASSIFIED REGULAR SALARY	\$ -	\$ -	\$ -
9011095 0221 EMPLOYER FICA CONTRIBUTION	\$ -	\$ -	\$ -
9011095 0222 EMPLOYER MEDICARE CONTRIBUTION	\$ -	\$ -	\$ -
9011095 0232 CERS EMPLOYER CONTRIBUTION	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -
9011096			
9011096 0341 DRUG TESTING		\$ -	\$ -
9011096 0345 MEDICAL SERVICES	466	\$ -	\$ -
9011096 0435 VEHICLE REPAIR & MAINT	9251.34	\$ 10,000	\$ 10,000
9011096 0490 OTHER PURCHASED PROPERTY SRVCS	640	\$ -	\$ -
9011096 0524 FLEET INSURANCE	\$ -	\$ -	\$ -
9011096 0610 GENERAL SUPPLIES	\$ 558	\$ 500	\$ 1,000
9011096 0622 ELECTRICITY	291.03	\$ 250	\$ -
9011096 0626 GASOLINE	3390.8	\$ 1,000	\$ 4,000
9011096 0627 DIESEL FUEL	8869.51	\$ 13,500	\$ 10,500
9011096 0662 TIRES & LUBES	\$ -	\$ -	\$ -
9011096 0699 REIMB-IN LIEU OF EXPEND CODE	\$ -	\$ (4,200)	\$ (4,200)
9011096 0732 VEHICLES	\$ 88,144	\$ 16,000	\$ -
TOTAL	\$ 111,611	\$ 37,050	\$ 21,300
BEGINNING FUND BALANCE	\$ (3,694,270)	\$ (3,720,275)	\$ (3,495,000)
TOTAL REVENUES (ACTUAL INCLUDES ON BEHALF)	\$ (26,283,147)	\$ (21,439,500)	\$ (21,840,500)
TOTAL EXPENSES (BUDGET INCLUDES CONTINGENCY)	\$ 25,752,573	\$ 25,007,673	\$ 25,335,500

DRAFT BUDGET 2016-17

		2015-16	2016-17
ACCOUNTS FOR:	2014-15	WORKING	DRAFT
	1 ACTUAL	BUDGET	BUDGET
(INCREASE) DECREASE IN FUND BALANCE	(530,574)	3,568,173	\$ 3,495,000
ENDING FUND BALANCE	(4,224,844)	(152,102)	\$ 0