

NKCES EL Budget Proposal for 2016-17

Proposed NKCES EL Local Budget 2016-17

	LOCAL	Federal and local	FEDERAL	Beginning balance if all participating districts pay outstanding bills
	Option 1	(Columns C and E)	\$143 per student	
Income				
30999 • BEGINNING BALANCE	\$ 3,215.76	\$ 3,215.76		
31310 • SLOTS/TUITION	103,163.55	103,163.55	0.00	
Local Income	106,379.31	106,379.31	\$ -	
Federal*	0.00	22,113.00	22,113.00	
Total Income with Federal	106,379.31	128,492.31	\$ 22,113.00	
Expense				
40110 • CERTIFIED PERSONNEL	84,214.60	93,509.29	9,294.69	Part comes out of Certified listed in the local budget
40221 • SOC SEC TAX	0.00	0.00		
40211- LIFE INSURANCE	0.00	1.80	1.80	
40222 • MEDICARE TAX	1,257.72	1,355.88	98.16	
40231 •TEACHER RETIREMENT	2,602.19	3,688.73	1,086.54	
40233 - HEALTH INSURANCE	0.00	1,966.80	1,966.80	
40232 • COUNTY RETIREMENT	0.00	0.00	0.00	
40253 • UNEMPLOYMENT	1,000.00	1,050.00	50.00	
40260 • WORKERS COMPENSATION	286.24	308.58	22.34	
40320 • EDUCATIONAL SERVICES	0.00	0.00	0.00	
40339 • REGISTRATION FEE	0.00	400.00	400.00	
40340 • TECHNICAL SERVICES	1,750.00	1,750.00	0.00	
40532 • TELEPHONE	500.00	500.00	0.00	
40550 • PRINTING	200.00	200.00	0.00	
40580 • TRAVEL	1,500.00	1,500.00	0.00	Transact and Lexia
40605 • FOOD	0.00	0.00	0.00	
40610 • SUPPLIES	1,400.00	1,400.00	0.00	
40640 • BOOKS/PERIODICALS	0.00	510.41	510.41	
40648 • SOFTWARE/SOFTWARE MAINT	0.00	8,240.00	8,240.00	
40648 • COMPUTER	0.00	0.00	0.00	Capped at 2%
40810 • DUES AND FEES	0.00	0.00	0.00	
40933 • INDIRECT COSTS	7,576.86	8,019.12	442.26	
Contingency 4%	4,091.50	4,091.50	0.00	
Total Expense	106,379.11	128,492.11	22,113.00	
Net Income	0.20	0.20	0.00	

	Salaries & Fringe	
1	Consultant-185 Day	\$ 56,885.71
2	Consultant-PT 150 days	
3	ACCESS/Admin-PT 85 days	\$ 35,000.00
	Total	\$ 91,885.71

* Estimate

Option 1				
# of Students who took ACCESS in each district in 2016		Yearly Cost	Monthly Bill	
			Aug-May	
Bellevue Independent	9	\$ 14,737.65	\$ 1,473.77	
Dayton Independent	3	\$ 14,737.65	\$ 1,473.77	
Fort Thomas Independent	30	\$ 14,737.65	\$ 1,473.77	
Ludlow Independent	6	\$ 14,737.65	\$ 1,473.77	
Pendleton County	30	\$ 14,737.65	\$ 1,473.77	
Silver Grove Independent	out	OUT	out	
Southgate Independent	6	\$ 14,737.65	\$ 1,473.77	
Walton Verona Independent	10	\$ 14,737.65	\$ 1,473.77	
Williamstown Independent	out	OUT	out	
Total	94	\$ 103,163.55	\$ 10,316.36	
Based off number of students who took the ACCESS test in the previous year				
Buy-in	\$15,500 per 0-100 student range			
#	0-100	101-200	201-300	This # continues in 100 student increments
Cost	\$15,500	\$31,000	\$46,500	This # continues to add \$15,500 every 100 students
87,689.02	85%	\$87,689.02		
15,474.53	15%	\$15,474.53		
103,163.55	100%	\$103,163.55		

Option 2						
# of Students who took ACCESS in each district in 2016		Buy-in	Slots \$165 per student	Yearly Cost	Monthly Bill Aug-May	
Bellevue Independent	9	\$ 12,527.00	\$ 1,485.00	\$ 14,012.00	\$ 1,401.20	
Dayton Independent	3	\$ 12,527.00	\$ 495.00	\$ 13,022.00	\$ 1,302.20	
Fort Thomas Independent	30	\$ 12,527.00	\$ 4,950.00	\$ 17,477.00	\$ 1,747.70	
Ludlow Independent	6	\$ 12,527.00	\$ 990.00	\$ 13,517.00	\$ 1,351.70	
Pendleton County	30	\$ 12,527.00	\$ 4,950.00	\$ 17,477.00	\$ 1,747.70	
Silver Grove Independent	0	\$ -	\$ -	\$ -	\$ -	
Southgate Independent	6	\$ 12,527.00	\$ 990.00	\$ 13,517.00	\$ 1,351.70	
Walton Verona Independent	10	\$ 12,527.00	\$ 1,650.00	\$ 14,177.00	\$ 1,417.70	
Williamstown Independent	0	out	\$ -	out	out	
Total	94	\$ 87,689.00	\$ 15,510.00	\$ 103,199.00	\$ 10,319.90	
Based off number of students who took the ACCESS test in the previous year						
Buy-in		\$13,175 per 0-100 student range				
#	0-100	101-200	201-300	This # continues in 100 student increments		
Cost	\$13,175	\$26,350	\$39,525	This # continues to add \$13,175 every 100 students		
Slots are \$194.00 per student who took the ACCESS test the previous school year						