

2012-13 Expenses by School

	District Office	Council Grove Elementary	Council Grove Middle	Council Grove High	Prairie Heights Elementary	Prairie Heights Middle	
	% of District FTE Enrollment	34%	20%	30%	9%	7%	
1000 Instruction							
	Teacher Salaries	884,224	440,488	728,280	255,931	186,978	
	Fringe Benefits	99,469	47,677	80,349	28,757	22,333	
	Other	1,263	1,206	7,177	52	419	
	Supplemental	13,156	8,369	3,936	2,279	21,117	
	Extra Duty	8,420	3,408	2,115	216	790	
	FICA	64,876	31,844	60,366	19,593	15,510	
	Unemployment	3,501	1,704	3,235	1,049	823	
	Other taxes	1,074	1,013	1,125	297	88	
	KPERS	6,852	4,657	6,533			
	Workers Comp	8,003	4,372	7,337	2,446	12,498	
	Retiree 403(b)	11,025	6,485	9,728	2,918	2,208	
	Retiree Health	16,102	9,472	14,207	4,262	3,225	
	Aides Salaries	88,948	23,162	1,545	33,837	13,004	
	Fringe Benefits	7,528	3,764		7,528	3,764	
	Other	0				3	
	Supplemental	4,551	9,126	7,779			
	Extra Duty	0		335			
	FICA	6,738	1,943	739	2,334	420	
	Unemployment	378	109	42	124	21	
	Other taxes	0					
	KPERS		5,960				
	Workman's Comp	1,520	152		304	152	
	Subs/Help	26,127	14,581	18,837	8,749	4,374	Based on subs recorded for each school
	Fringe Benefits						
	Other	30	17	22	10	5	
	Supplemental	7,480	4,155	5,402	2,493	1,247	
	Extra Duty	1,047	581	756	349	174	
	FICA	2,536	1,409	1,832	845	423	
	Unemployment	143	79	103	48	24	
	Retirement 403(b)	2,788	1,549	2,014	929	465	
	Workman's Comp	4,467	2,466	3,206	1,480	740	

08-000-1000-300-00	Greenbush SLS Program Renewal		3,496	2,056	3,084	925	720	
26-000-1000-560-00	Tuition(rgistrtns/wrkshp Etc.)		1,306	1,017	551	306	238	
08-420-1000-561-00	Tuition To Other Districts				3,838			
08-///-1000-580-00	Teacher Travel		607	367	7,856	1,185	1,203	Split costs for CGES & CGMS by the total enrollment for these two schools
08-///-1000-610-00	Tchng Supp		6,526	7,181	20,702	2,511	3,607	
08-000-1000-610-00	AimsWeb K-10/Supplies		1,846	1,086	1,629	489	380	
08-000-1000-610-00	Olweus Bullying		2,247	1,386		621	526	
08-000-1000-610-00	Math White				1,192			
08-000-1000-644-00	Textbooks English		31,600	903	3,460	8,400	264	Based on FTE of CGES, CGMS, PHES, PHMS
08-420-1000-645-00	Workbooks				1,251			
08-///-1000-659-00	Other Expense & technology		36,823	14,380	33,095	9,739	13,070	
08-000-1000-659-00	Phone/Internet							
08-000-1000-659-02	Toner							
08-000-1000-659-03	Sonicwall							
08-000-1000-659-04	Annual Zone Fox Business Systems							
08-000-1000-659-05	SOCS Web Hosting							
08-000-1000-659-06	Blobalink Renewal Domain							
08-000-1000-659-07	Ingenuity All The Right							
08-000-1000-659-08	IXL License							
08-000-1000-659-09	Office MAC							
08-000-1000-659-01	Tech (iPads/MacBook)		37,760	30,955	5,500	26,400	15,603	
08-///-1000-680-00	Misc. Instructional Supplies		338	1,181	260	2,773	3,238	
08-420-1000-680-00	Misc. Instructional Supplies MH HS		12,591		6,864			
08-000-1000-680-00	Copier Lease/Postage	2,574	8,894	6,606	7,896	3,005	3,418	
00-000-1000-700-00	Equipment/Furnishings		5,230	3,077	4,615			
08-///-1000-730-00	Instr Eqpmnt/frnitre	1,018	8,972	4,100	1,035	1,592	71	
08-420-1000-800-00	Other Instr Exp				809			
08-420-2200-739-00	Other Equipment				2,418			
2000 Support Services								
	Teacher Salaries		29,640	1,915	32,562	9,385	11,731	Counselor, Social Worker based on time worked at each building.
	Fringe Benefits		2,760			1,004	1,255	
	Other		2			1		
	Supplemental							
	Extra Duty		29	15	250			
	FICA		2,262	148	2,511	715	894	
	Unemployment		121	8	133	38	48	
	Other taxes		108		7	39	49	
	Workman's Comp		76	76	152			
	Retiree Health		1,730	1,018	1,526	458	356	

	Salaries		7,452	7,452	14,905	3,726	3,726	
	Fringe Benefits		0					
	Other							
	Supplemental							
	Extra Duty							
	FICA		563	563	1,125	281	281	
	Unemployment		30	30	61	15	15	
	Other taxes		1	1	2			
	Workman's Comp		30	30	61	16	15	
08-000-2100-580-91	School Nurse Travel Expense		80	80	160	40	40	Based on nurse's time spent at each building
08-000-2100-580-91	Nurse Mileage/KSNO Conf		111	111	221	55	55	
08-000-2100-610-50	Supp/mtrls						60	
08-000-2100-610-90	Supp/mtrls				34.8			
08-000-2100-610-91	Emergency Response Bags/Supplies		788	788	1,575	394	394	
08-000-2100-610-91	Health Services Supplies		1,159	1,159	2,317	579	579	
2200 Instruc Support Services								
	Teacher Salaries		28,624	18,301	51,975			
	Fringe Benefits		3,061	1,957	5,019			
	Other				250			
	Supplemental				1,974			
	Extra Duty		266	170	626			
	FICA		1,672	1,069	4,140			
	Unemployment		88	57	222			
	Other taxes		216	138	109			
	Workman's Comp		155	105	196			
	Salary		8,124	4,779	7,169	2,151	1,673	Split Tech Director among all schools based on FTE
	Fringe Benefits		1,024	602	903	271	211	
	Other		1	1	1	0	0	
	FICA		432	254	381	114	89	
	Unemployment		23	13	20	6	5	
08-320-2200-649-00	Books/periodicals		366	199	5,138	31	567	
08-320-2200-680-00	Lbry Supp & Mtrls		1,255	259	220		179	
2300 General Administration								
								Split district office casts among all schools

	Admin Salaries	154,744	52,613	30,949	46,423	13,927	10,832	based on student FTE
	Fringe Benefits	6,818	2,318	1,364	2,045	614	477	
	Other	123	42	25	37	11	9	
	Supplemental		0	0	0	0	0	
	Extra Duty		0	0	0	0	0	
	FICA	11,474	3,901	2,295	3,442	1,033	803	
	Unemployment	626	213	125	188	56	44	
	Other taxes	388	132	78	116	35	27	
	KPERS	12,104	4,115	2,421	3,631	1,089	847	
	Workman's Comp	304	103	61	91	27	21	
	Retiree Health	5088	1,730	1,018	1,526	458	356	
	Office Salaries	60,833	20,683	12,167	18,250	5,475	4,258	
	Fringe Benefits	8,038	2,733	1,608	2,412	723	563	
	Other	247	84	49	74	22	17	
	Supplemental							
	Extra Duty							
	FICA	4,587	1,559	917	1,376	413	321	
	Unemployment	246	84	49	74	22	17	
	Other taxes	114	39	23	34	10	8	
	Workman's Comp	304	103	61	91	27	21	
08-000-2300-300-00	Profssnl & Technical Services	16,170	5,498	3,234	4,851	1,455	1,132	
08-000-2300-300-00	Bond Compliance	850	289	170	255	77	60	
08-000-2300-300-00	HCR Webinar	50	17	10	15	5	4	
08-000-2300-335-00	Legal Services	4,636	1,576	927	1,391	417	324	
08-000-2300-335-00	KASB Legal	300	102	60	90	27	21	
08-000-2300-520-00	Surety, Notary Bonds	4,050	1,377	810	1,215	365	284	
08-000-2300-530-00	Cntrl Office Telephone	4,183	1,422	837	1,255	376	293	
08-000-2300-530-00	Phone/Internet	306	104	61	92	28	21	
08-000-2300-540-00	Advertising	479	163	96	144	43	34	
08-000-2300-580-00	Travel Expense	6,537	2,222	1,307	1,961	588	458	
08-000-1000-590-00	Other Purchased Services	5,336	1,814	1,067	1,601	480	373	
08-000-1000-610-00	Teaching Supplies	140	48	28	42	13	10	
08-000-2300-613-00	Office Supplies	4,797	1,631	959	1,439	432	336	
08-000-2300-613-00	Office Supplies	230	78	46	69	21	16	
08-000-2300-613-00	Supplies	122	41	24	37	11	9	
08-000-2300-613-00	Supplies	143	49	29	43	13	10	
08-000-2300-613-00	Copy Paper Order	563	191	113	169	51	39	
08-000-2300-613-00	CG Republican Renewal	72	24	14	22	6	5	
08-000-2300-613-00	Portable Backup Drive	90	31	18	27	8	6	
08-000-2300-736-00	Adm Computers	3,003	1,021	601	901	270	210	

08-000-2300-800-00	Other Expense	1,485	505	297	445	134	104
08-000-2300-810-00	Dues & Fees	9,145	3,109	1,829	2,743	823	640
08-000-2300-810-00	Greenbush Program Renewal	2,420	823	484	726	218	169
08-000-2315-580-00	Travel Expense-Board Members	3,721	1,265	744	1,116	335	260
08-000-2315-580-00	BOE Mtg Food	47	16	9	14	4	3
08-000-2315-610-00	Other Expense-Board Members	5,153	1,752	1,031	1,546	464	361
08-000-2400-580-00	Principals Travel Expense	289	98	58	87	26	20
08-000-2400-600-00	Supplies-bldg Adm Office	36	12	7	11	3	3
08-000-2500-500-00	Other Purchased Services	2,651	901	530	795	239	186
08-000-2500-500-00	Other Purchased Services	2,651	901	530	795	239	186
08-000-2500-600-00	Supplies	355	121	71	106	32	25
08-000-2500-600-00	Apta Fund Attend Purchase	30,550	10,387	6,110	9,165	2,750	2,139
2400 School Administration							
	Admin Salaries		39,968	25,554	136,400	36,203	29,621
	Fringe Benefits		3,082	1,971	5,053	2,779	2,274
	Other		1,704	1,089	1,370	213	155
	Supplemental						
	Extra Duty						
	FICA		2,638	1,686	10,459	2,796	2,288
	Unemployment		141	90	563	150	123
	Other taxes		62	40	230	379	310
	Workman's Comp		93	59	304	84	68
	Retiree 403(b)		5,292	3,113	4,670	1,401	1,090
	Retiree Health		1,435	844	1,267	380	296
	Office Salaries		17,965	19,475	44,079	18,327	20,563
	Fringe Benefits		5,019	0	9,310	5,019	5,019
	Other			169	902	171	31
	Supplemental						
	Extra Duty					340	
	FICA		1,300	1,474	2,932	575	1,575
	Unemployment		69	80	174	28	106
	Other taxes				1		
	Workman's Comp		152	152	304	152	152
08-210-1000-530-00	Phone		2794	1574	5271	2464	3395
08-210-2400-580-00	Prncpl Travel Expense		1525	975	2391	542	542
08-210-2400-590-00	Misc Prchsd Srvces		516	330	1146	696	696
08-210-2400-600-00	Supp-bldg Adm Office		608	218	2896	147	218
08-420-2400-730-00	Frn/eqpmnt-adm Office				250		

2600 Operations/Maintenance								Split the supervisor or maintenance among all schools based on student FTE
	Salaries		61,353	32,075	94,308	31,650	31,147	
	Fringe Benefits		11,905	6,105	16,789	5,546	5,444	
	Other		157	63	509	52	38	
	Supplemental			58				
	Extra Duty							
	FICA		4,396	2,388	7,058	2,252	1,987	
	Unemployment		259	142	397	149	110	
	Other taxes		26	1	18	67	55	
	Workers Comp		4,128	2,265	5,710	1,528	1,394	
08-///-2600-411-00	Water & Sewer	436	2,806	1,612	5,401	1,569	1,835	
08-210-2600-421-00	Refuse Pickup	4,062	2,591	1,586	2,542	1,026	3,247	
08-000-2600-425-00	McKenzie Pest Control	730	805	502	937	499	553	
08-210-2600-430-00	Repair/maint Service		8,086	4,824	18,161	3,383	9,948	
08-000-2600-430-00	Pref Fire Alarm Yrly Serv/Other	1,000	9,705	6,188	14,727	4,221	1,640	
08-000-2600-440-00	Equipment Rental & Lease	1,551	527	310	465	140	109	
08-000-2600-520-00	Property Insurance	15,070	17,281	10,787	36,412	11,166	10,335	
08-000-2600-580-00	Maint/cust Staff Travel Exp	415	141	83	141	83	125	
08-210-2600-610-00	Maint/cust Supp		11,234	6,601	16,186	4,253	3,338	
08-210-2600-621-00	Heat(gas)	2,598	8,193	5,068	22,869	5,824	5,157	
08-210-2600-622-00	Electricity	3,447	19,602	12,473	65,445	9,770	10,990	
08-000-2600-622-00	Westar Energy	288	98	58	86	26	20	
08-000-2600-626-00	Motor Fuel (no Buses)		6,145	3,615	5,422	1,627	1,265	
08-000-2600-626-00	Fuel Use	523	178	105	157	47	37	
08-320-2600-730-00	Maint/cust Eqmnt		4,454	2,807	704	211	164	
08-000-2600-800-00	Maint/cust-other Expenditures	24	8	5	7	2	2	
2700 Transportation								Based oin student FTE for each school
	Salaries		7,488	4,405	6,607	1,982	1,542	
	Fringe Benefits		727	427	641	192	150	
	Other		47	28	41	12	10	
	Supplemental							
	Extra Duty							
	FICA		566	333	500	150	117	
	Unemployment		30	18	27	8	6	
	Other taxes		27	16	24	7	6	

2710 Vehicle Operating Services								
	Salaries		34,003	33,003	39,943	28,238	16,682	Based on actual drivers who run routes for respective schools
	Fringe Benefits		9,366	9,091	9,103	5,646	3,764	
	Other		386	375	375	663	650	
	Supplemental							
	Extra Duty							
	FICA		2,058	1,998	2,530	2,170	1,195	
	Unemployment		114	111	139	120	67	
	Workman's Comp		5,286	3,109	4,664	1,399	1,088	
	Other taxes							
06-000-2720-123-00	Bus Driver Training		31	18	27	8	6	
08-000-2720-520-00	Vehicle insurance-Transp		4,257	2,504	3,757	1,127	877	Based on student FTE for each school
08-000-2720-560-00	Tuition-classes for drivers		486	286	429	129	100	
08-000-2720-600-00	Supplies		1,190	700	1,050	315	245	
08-000-2720-612-00	Oil/Lubricants for buses		926	545	817	245	191	
08-000-2720-616-00	Tires & tire repair-Transportation		3,312	1,948	2,923	877	682	
08-000-2720-626-00	Fuel for school buses		19,094	11,232	16,848	5,054	3,931	
08-000-2720-626-00	Fuel Use		170	100	150	45	35	
08-000-2720-739-00	Other Equipment-Transportation		7,448	4,381	6,572	1,972	1,533	
08-000-2720-800-00	Other Expense(inc turnpike tolls)		628	369	554	166	129	
08-000-2720-800-00	Other Exps		36	21	32	10	7	
2730 Vehicle Maintenance Services								
	Salaries		16,463	9,684	14,526	4,358	3,389	Based on student FTE for each school
	Fringe Benefits		1,730	1,018	1,526	458	356	
	Other		15	9	14	4	3	
	Supplemental							
	Extra Duty							
	FICA		1,249	735	1,102	331	257	
	Unemployment		67	39	59	18	14	
	Other taxes		82	48	72	22	17	
08-000-2740-430-00	Contracted maint for buses		1,609	947	1,420	426	331	
08-000-2740-615-00	Parts-Transportation		5,681	3,342	5,013	1,504	1,170	
08-000-2740-615-00	Parts-Transportation		519	305	458	137	107	
08-000-2740-629-00	Shop supplies-Transportation		113	67	100	30	23	
08-000-2740-800-00	Other vehicle maint expense		150	88	133	40	31	

08-000-2740-580-00	Staff travel expense		17	10	15	5	4	
2900 Other Supplemental Services								
	Salaries	42,321	14,812	8,041	12,273	4,232	2,882	Based on student FTE for each school
	Fringe Benefits	5,088	1,781	967	1,475	509	346	
	Other	153	54	29	44	15	10	
	Supplemental							
	Extra Duty							
	FICA	3,167	1,109	602	918	317	216	
	Unemployment	170	59	32	49	17	12	
	Other taxes	169	59	32	49	17	12	
	Workman's Comp	152	53	29	44	15	10	
08-///-3400-000-00	Student Activities		614	931	8,326		1,272	
08-///-3400-681-00	Athletic Uniforms				6,769			
08-///-3400-683-00	Athletic Supp		469	57	6,627			
08-///-3400-739-00	Athletic Equipment				3,556			
08-430-1000-530-00	Phone-stadium Complex			147	219		55	
08-430-2600-411-00	Water/sewer-athletic Complex			2,047	3,041		760	Stadium use is based on FTE for CGMS, PHMS, and CGHS schools only
08-430-2600-421-00	Refuse Pickup-stadium			158	234		59	
08-430-2600-430-00	Repair/maint Services-athl Complex							
08-430-2600-610-00	Maint/cust Supp-athl Complex			981	1,457		364	
08-430-2600-621-00	Heat(gas)-athletic Complex			312	464		116	
08-430-2600-622-00	Electricity-athl Complex			1,107	1,645		411	
08-///-3400-739-00	Athletic Equipment- weight room				217			
Transfers	Trnsfr To Driver Ed Fund				1000			
06-000-5200-940-00								These four schools were in the red for the year for food service
06-000-5200-944-00	Trnsfr To Food Service Fund		23,000	16,000		2,000	9,000	
06-000-5200-946-00	Trnsfr To Professional Development		9,157	4,573	6,802	4,666	4,053	Based on teacher FTE per school
06-000-5200-950-00	Trnsfr To Special Ed Fund							Based on SPED FTE for teachers and paras per school
			199,930	109,639	167,684	77,392	90,291	
			10,858	5,954	9,107	4,203	4,904	

06-000-5200-974-00	Trnsfr To Textbook & Student Revolv		94,721	7,368	10,255	25,130	2,590	Specific amount per school plus district wide split on FTE per school
		District Office	Council Grove Elementary	Council Grove Middle	Council Grove High	Prairie Heights Elementary	Prairie Heights Middle	
	Totals (Expenses)	\$461,551	\$2,391,260	\$1,229,586	\$2,230,848	\$822,301	\$695,267	\$7,369,262
	Revenue Totals		\$2,517,631	\$1,391,371	\$2,129,620	\$700,857	\$492,499	\$7,231,979
	Title I		94,390			20,720		115,110
	Reimbursements/Misc.		6,320	3,691	5,536	1,661	1,292	18,500
	Perkins				3,673			3,673
	Grand Total Revenue		\$2,618,342	\$1,395,062	\$2,138,830	\$723,238	\$493,791	\$7,369,262
	Difference		\$227,081	\$165,477	-\$92,018	-\$99,063	-\$201,476	
		CGES	CGMS	CGHS	PHES	PHMS		
	Enrollment for 2012-13	238.5	154.0	226.7	69.0	57.0		
	Revenue per Student	\$10,978	\$9,059	\$9,435	\$10,482	\$8,663		
	Expense per Student	\$10,026	\$7,984	\$9,841	\$11,917	\$12,198		
	Difference	\$952	\$1,075	-\$406	-\$1,436	-\$3,535		
		Total	% of Budget					
	Payroll Information	5,248,342	71%					
	Instruction	3,536,626	48%					
	Support Services	143,402	2%					
	Instructional Support Services	148,636	2%					
	General Administration***	317,160	4%					
	School Administration	485,401	7%					
	Operations/Maintenance	331,529	4%					
	Transportation	285,588	4%					
	Special Education Transfer	679,962	9%					
	Must Have Operational Expenses	638,350	9%					

The Director of C&I could be classified as Instructional Support as well.