

2014-15 Budget Projections by School

	District Office	Council Grove Elementary	Council Grove Middle School	Council Grove High School	Prairie Heights Elementary	Prairie Heights Middle School	Total
		37%	16%	31%	9%	7%	
1000 Instruction							
Teacher Salaries		807,637	390,890	699,818	256,242	191,469	2,346,055
Fringe Benefits		95,839	45,524	83,860	27,458	21,324	274,006
Other		1,118	473	954	284	215	3,043
Supplemental		3,738	10,609	68,386	3,890	17,940	104,561
Extra Duty		4,790	2,026	4,090	1,216	921	13,043
FICA		69,402	34,197	65,183	22,001	17,651	208,434
Unemployment		3,901	1,922	3,664	1,237	992	11,716
Other taxes							0
KPERS			6,000	6,000			12,000
Workers Comp		5,534	2,727	5,198	1,754	1,407	16,620
							0
Retiree 403(b)		11,880	5,026	10,144	3,016	2,285	32,350
Retiree Health		19,585	8,286	16,723	4,972	3,766	53,332
							0
Aides Salaries		\$60,083.77	\$26,163.66		\$25,358.34	\$13,325.33	124,931
Fringe Benefits		9127.5	5476.5		7302	3651	25,557
Other							0
Supplemental							0
Extra Duty							0
FICA		\$4,596.41	\$2,001.52		\$1,939.91	\$1,019.39	9,557
Unemployment		\$258.36	\$112.50		\$109.04	\$57.30	537
Other taxes							0
KPERS			2828				2,828
Workman's Comp		\$422.19	\$193.00		\$199.23	\$103.56	918
							0
							0
Subs/Help		12,853	5,438	10,975	3,263	2,472	35,000
Fringe Benefits		0	0	0	0	0	0
Other		0	0	0	0	0	0
Supplemental		0	0	0	0	0	0
Extra Duty		0	0	0	0	0	0
FICA		983	416	840	250	189	2,678
Unemployment		55	23	47	14	11	151
Retirement 403(b)		0	0	0	0	0	0

	Workman's Comp		3,379	1,429	2,885	858	650	9,200
								0
								0
08-000-1000-300-00	Greenbush SLS Program Renewal		6,610	2,797	5,644	1,678	1,271	18,000
26-000-1000-560-00	Tuition(rgistrtns/wrkshp Etc.)		136	57	116	34	26	370
08-420-1000-561-00	Tuition To Other Districts							0
08-///-1000-580-00	Teacher Travel		211	26	402	1,215	1,212	3,065
08-000-1000-590-00	Other Purchased Services		1,983	839	1,693	503	381	5,400
08-///-1000-610-00	Tchng Supp		6,641	8,236	13,026	3,312	4,514	35,729
08-000-1000-610-00	AimsWeb K-10/Supplies							0
08-000-1000-610-00	Olweus Bullying							0
08-000-1000-610-00	Math White							0
08-000-1000-644-00	Textbooks English							0
08-420-1000-645-00	Workbooks							0
08-///-1000-659-00	Other Expense & technology		72,780	30,792	62,043	19,459	15,348	200,422
08-000-1000-659-00	Phone/Internet		21,969	9,295	20,438	9,028	4,694	65,424
08-000-1000-659-02	Toner							0
08-000-1000-659-03	Sonicwall							0
08-000-1000-659-04	Annual Zone Fox Business Systems							0
08-000-1000-659-05	SOCS Web Hosting							0
08-000-1000-659-06	Blobalink Renewal Domain							0
08-000-1000-659-07	Ingenuity All The Right							0
08-000-1000-659-08	IXL License							0
08-000-1000-659-09	Office MAC							0
08-000-1000-659-01	Tech (iPads/Macbooks)							0
08-///-1000-680-00	Misc. Instructional Supplies		2,124	899	1,814	843	821	6,500
08-420-1000-680-00	Misc. Instructional Supplies MH HS							0
08-000-1000-680-00	Copier Lease/Postage							0
00-000-1000-700-00	Equipment/Furnishings							0
08-///-1000-730-00	Instr Eqpmnt/frnitre		2,387	1,010	2,038	606	459	6,500
08-420-1000-800-00	Other Instr Exp							0
08-420-2200-739-00	Other Equipment							0
								0
								0
2000 Support Services								0
	Teacher Salaries		20,162	8,068	34,473	8,053	10,066	80,822
	Fringe Benefits		1,917	719	0	958	1,198	4,792
	Other		0	0	0	0	0	0
	Supplemental		192	96	1,635	0	0	1,924

	Extra Duty		0	0	0	0	0	0
	FICA		1,704	680	2,762	689	862	6,697
	Unemployment		96	38	155	39	48	376
	Other taxes		0	0	0	0	0	0
	Workman's Comp		136	54	220	55	69	534
	Retiree Health		1,754	742	1,498	445	337	4,776
	Retiree 403(b)		3,832	1,621	3,272	973	737	10,434
	Salaries		7,442	7,442	14,884	3,721	3,721	37,209
	Fringe Benefits		0	0	0	0	0	0
	Other		0	0	0	0	0	0
	Supplemental		256	256	513	128	128	1,282
	Extra Duty		0	0	0	0	0	0
	FICA		589	589	1,178	294	294	2,945
	Unemployment		33	33	66	17	17	166
	Other taxes		0	0	0	0	0	0
	Workman's Comp		47	47	94	23	23	235
								0
								0
08-000-2100-580-91	School Nurse Travel Expense		180	180	360	90	90	900
08-000-2100-580-91	Nurse Mileage/KSNO Conf		80	30	100	40	50	300
08-000-2100-610-50	Supp/mtrls				150			150
08-000-2100-610-90	Supp/mtrls		60	23	0	30	38	150
08-000-2100-610-91	Emergency Response Bags/Supplies							0
08-000-2100-610-91	Health Services Supplies		700	700	1,400	350	350	3,500
								0
								0
								0
2200 Instruc Support Services								
	Teacher Salaries		34,468	14,582	52,475			101,525
	Fringe Benefits		3,367	1,425	4,792			9,584
	60 days +		67	67	67			200
	Supplemental		0	0	2,203			2,203
	Extra Duty		0	0				0
	FICA		2,894	1,225	4,549			8,668
	Unemployment		163	69	256			487
	Other taxes		0	0				0
	Workman's Comp		231	98	363			691
								0
	Salary		8,836	3,738	7,544	2,243	1,699	24,060
	Fringe Benefits		1,097	464	936	278	211	2,986

	Workers Comp		61	26	52	15	12	165
	FICA		760	321	649	193	146	2,069
	Unemployment		43	18	36	11	8	116
								0
								0
08-320-2200-649-00	Books/periodicals		3,514	1,486	3,000	1,000	1,000	10,000
08-320-2200-680-00	Lbry Supp & Mtrls		527	223	500	350	250	1,850
								0
								0
2300 General Administration								0
	Admin Salaries		56,574	23,935	48,305	14,361	10,880	154,054
	Fringe Benefits		1,760	745	1,503	447	338	4,792
	Other		0	0	0	0	0	0
	Supplemental		0	0	0	0	0	0
	Extra Duty		0	0	0	0	0	0
	FICA		4,328	1,831	3,695	1,099	832	11,785
	Unemployment		243	103	208	62	47	662
	Other taxes		0	0	0	0	0	0
	KPERS		0	0	0	0	0	0
	Workman's Comp		356	151	304	90	68	969
	Retiree Health							0
								0
	Office Salaries		21,017	8,892	17,945	5,335	4,042	57,231
	Fringe Benefits		2,640	1,117	2,254	670	508	7,188
	Other		73	31	63	19	14	200
	Supplemental		0	0	0	0	0	0
	Extra Duty		0	0	0	0	0	0
	FICA		1,608	680	1,373	408	309	4,378
	Unemployment		90	38	77	23	17	246
	Other taxes		0	0	0	0	0	0
	Workman's Comp		138	58	118	35	27	376
								0
08-000-2300-300-00	Profssnl & Technical Services		4,590	1,942	3,919	1,165	883	12,500
08-000-2300-300-00	Bond Compliance		0	0	0	0	0	0
08-000-2300-300-00	HCR Webinar		0	0	0	0	0	0
08-000-2300-335-00	Legal Services		0	0	0	0	0	0
08-000-2300-335-00	KASB Legal		1,763	746	1,505	447	339	4,800
08-2300-400-5986-00	Purchased Property Services		16,158	6,836	13,797	4,102	3,107	44,000
08-000-2300-520-00	Surety, Notary Bonds		1,322	559	1,129	336	254	3,600

08-000-2300-530-00	Cntrl Office Telephone		1,763	746	1,505	447	339	4,800
08-000-2300-530-00	Phone/Internet		1,763	746	1,505	447	339	4,800
08-000-2300-540-00	Advertising		441	186	376	112	85	1,200
08-000-2300-580-00	Travel Expense-Adm		4,407	1,864	3,763	1,119	847	12,000
08-000-1000-590-00	Other Purchased Services		0	0	0	0	0	0
08-000-1000-610-00	Teaching Supplies		0	0	0	0	0	0
08-000-2300-613-00	Office Supplies		1,910	808	1,631	485	367	5,200
08-000-2300-613-00	Office Supplies		0	0	0	0	0	0
08-000-2300-613-00	Supplies		0	0	0	0	0	0
08-000-2300-613-00	Supplies		0	0	0	0	0	0
08-000-2300-613-00	Copy Paper Order		0	0	0	0	0	0
08-000-2300-613-00	CG Republican Renewal		0	0	0	0	0	0
08-000-2300-613-00	Portable Backup Drive		0	0	0	0	0	0
08-000-2300-736-00	Adm Computers		184	78	157	47	35	500
08-000-2300-800-00	Other Expense-cnrl Office		734	311	627	186	141	2,000
08-000-2300-810-00	Dues & Fees		4,774	2,020	4,076	1,212	918	13,000
08-000-2300-810-00	Greenbush Program Renewal		0	0	0	0	0	0
08-000-2315-580-00	Travel Expense-Board Members		918	388	784	233	177	2,500
08-000-2315-580-00	BOE Mtg Food		0	0	0	0	0	0
08-000-2315-610-00	Other Expense-Board Members		808	342	690	205	155	2,200
08-000-2400-580-00	Principals Travel Expense		373	158	678	573	568	2,350
08-000-2400-600-00	Supplies-bldg Adm Office							0
08-000-2500-500-00	Other Purchased Services		1,300	550	1,850	1,150	1,150	6,000
08-000-2500-500-00	Other Purchased Services							0
08-000-2500-600-00	Supplies		1,238	524	1,157	547	535	4,000
08-000-2500-600-00	Apta Fund Attend Purchase							0
								0
2400 School Administration								0
	Admin Salaries		84,535	35,765	139,128	37,923	28,730	326,081
	Fringe Benefits		6,735	2,849	4,792	2,726	2,066	19,168
	Other		0	0		0	0	0
	60 days +		110	47	94	28	21	300
	Extra Duty		0	0		0	0	0
	FICA		6,467	2,736	10,643	2,901	2,198	24,945
	Unemployment		364	154	598	163	124	1,402
	Other taxes		0	0		0	0	0
	Workman's Comp		557	236	878	248	188	2,106
	Retiree 403(b)							0
	Retiree Health		1,315	557	1,123	334	253	3,582

								0
	Office Salaries		16,849	18,654	44,977	18,052	20,459	118,992
	Fringe Benefits		4,792	0	9,584	4,792	4,792	23,960
	60 days +		220	93	188	56	42	600
	Supplemental							0
	Extra Duty							0
	FICA		1,289	1,427	3,441	1,381	1,565	9,103
	Unemployment		72	80	193	78	88	512
	Other taxes							0
	Workman's Comp		132	114	333	139	154	872
								0
08-210-1000-530-00	Phone-bldg Adm							0
08-210-2400-580-00	Prncpl Travel Expense							0
08-210-2400-590-00	Misc Prchsd Srvces							0
08-210-2400-600-00	Supp-bldg Adm Office		184	78	157	47	35	500
08-420-2400-730-00	Frn/eqpmt-adm Office							0
								0
2600 Operations/Maintenance								0
	Salaries		61,949	29,975	89,623	31,896	31,097	244,540
	Fringe Benefits		11,344	5,537	15,879	5,239	5,130	43,128
	Other		7,944	3,361	6,783	2,017	1,528	21,632
	60 days +		147	62	125	37	28	400
	Extra Duty							0
	FICA		4,739	2,293	6,856	2,440	2,379	18,707
	Unemployment		266	129	385	137	134	1,052
	Other taxes							0
	Workers Comp		4,270	2,084	7,782	1,972	1,931	18,040
								0
								0
								0
08-2600-300-5986-00	Prchsd Prffsnl/tchncl Srvce		202	85	172	51	39	550
08-///-2600-411-00	Water & Sewer		3,560	1,506	5,819	1,815	1,649	14,350
08-210-2600-421-00	Refuse Pickup		6,212	1,558	3,294	1,328	3,638	16,030
08-000-2600-425-00	McKenzie Pest Control		978	414	1,035	520	553	3,500
08-210-2600-430-00	Repair/maint Service		6,268	2,652	7,352	3,999	3,830	24,100
08-000-2600-430-00	Pref Fire Alarm Yrly Serv/Other							0
08-000-2600-440-00	Equipment Rental & Lease		661	280	564	168	127	1,800
08-000-2600-520-00	Property Insurance		11,587	7,497	30,670	9,542	8,860	68,156
08-000-2600-580-00	Maint/cust Staff Travel Exp		110	47	94	28	21	300

08-210-2600-610-00	Maint/cust Supp		11,162	4,722	12,331	4,085	3,701	36,000
08-210-2600-621-00	Heat(gas)		9,812	4,151	22,878	5,761	4,698	47,300
08-210-2600-622-00	Electricity		25,618	10,838	74,474	10,438	11,832	133,200
08-000-2600-622-00	Westar Energy							0
08-000-2600-626-00	Motor Fuel (no Buses)		4,407	1,864	3,763	1,119	847	12,000
08-000-2600-626-00	Fuel Use							0
08-320-2600-730-00	Maint/cust Eqpmnt		1,027	434	1,357	547	535	3,900
08-000-2600-800-00	Maint/cust-other Expenditures		37	16	31	9	7	100
								0
								0
2700 Transportation								0
	Salaries		8,077	3,417	6,896	2,050	1,553	21,994
	Fringe Benefits		722	305	616	183	139	1,965
	Other		0	0	0	0	0	0
	Workers Comp		536	227	457	136	103	1,459
	Extra Duty		0	0	0	0	0	0
	FICA		618	261	528	157	119	1,683
	Unemployment		42	18	36	11	8	115
	Other taxes		0	0	0	0	0	0
								0
								0
2710 Vehicle Operating Services								0
	Salaries		24,738	24,738	34,833	14,018	23,364	121,690
	Fringe Benefits		8,434	8,434	10,515	3,651	5,477	36,510
	Other		0	0	0	0	0	0
	Extra Duty		0	0	0	0	0	0
	60 days +		184	78	157	47	35	500
	FICA		1,892	1,892	2,665	1,072	1,787	9,309
	Unemployment		106	106	150	60	100	523
	Workman's Comp		3,852	3,852	5,427	2,189	3,648	18,967
	Activity Trips		7,476	3,163	8,281	1,438	0	20,358
								0
								0
								0
06-000-2720-123-00	Bus Driver Training		5,385	2,278	4,598	1,367	1,036	14,665
08-000-2720-520-00	Vehicle insurance-Transp		129	54	110	33	25	350
08-000-2720-560-00	Tuition-classes for drivers		1,285	544	1,097	326	247	3,500
08-000-2720-600-00	Supplies		918	388	784	233	177	2,500
08-000-2720-612-00	Oil/Lubricants for buses		3,856	1,631	3,292	979	742	10,500

08-000-2720-616-00	Tires & tire repair-Transportation		19,096	8,079	16,305	4,847	3,672	52,000
08-000-2720-626-00	Fuel for school buses		0	0	0	0	0	0
08-000-2720-626-00	Fuel Use		1,432	606	1,223	364	275	3,900
08-000-2720-739-00	Other Equipment-Transportation		1,285	544	1,097	326	247	3,500
08-000-2720-800-00	Other Expense(inc turnpike tolls)		1,469	621	1,254	373	282	4,000
08-000-2720-800-00	Other Exps							0
								0
								0
2730 Vehicle Maintenance Services								0
	Salaries		14,810	6,266	12,645	3,759	2,848	40,329
	Fringe Benefits		1,461	618	1,247	371	281	3,977
	Other		0	0	0	0	0	0
	Supplemental		0	0	0	0	0	0
	Extra Duty		0	0	0	0	0	0
	FICA		1,133	479	967	288	218	3,085
	Unemployment		77	32	66	19	15	209
	Workers Comp		536	227	457	136	103	1,459
								0
								0
08-000-2740-430-00	Contracted maint for buses		1,469	621	1,254	373	282	4,000
08-000-2740-615-00	Parts-Transportation		7,345	3,107	6,271	1,864	1,412	20,000
08-000-2740-615-00	Parts-Transportation		0					0
08-000-2740-629-00	Shop supplies-Transportation		551	233	470	140	106	1,500
08-000-2740-800-00	Other vehicle maint expense		220	93	188	56	42	600
08-000-2740-580-00	Staff travel expense		184	78	157	47	35	500
								0
2900 Other Supplemental Services								0
	Salaries		16,087	6,806	13,735	4,083	3,094	43,805
	Fringe Benefits		1,760	745	1,503	447	338	4,792
	Other		0	0	0	0	0	0
	Supplemental		0	0	0	0	0	0
	Extra Duty		0	0	0	0	0	0
	FICA		1,231	521	1,051	312	237	3,351
	Unemployment		69	29	59	18	13	188
	Other taxes		0	0	0	0	0	0
	Workman's Comp		109	46	93	28	21	296
								0
								0
08-///-3400-000-00	Student Activities		1,546	654	9000	1000	1300	13,500

08-///-3400-681-00	Athletic Uniforms			3,438	8000		1,563	13,000
08-///-3400-683-00	Athletic Supp			3,438	8000		1,563	13,000
08-///-3400-739-00	Athletic Equipment							0
08-430-1000-530-00	Phone-stadium Complex			130	262		59	450
08-430-2600-411-00	Water/sewer-athletic Complex			2,102	4,242		955	7,300
08-430-2600-421-00	Refuse Pickup-stadium			158	320		72	550
08-430-2600-430-00	Repair/maint Services-athl Complex			346	697		157	1,200
08-430-2600-610-00	Maint/cust Supp-athl Complex			1,152	2,325		524	4,000
08-430-2600-621-00	Heat(gas)-athletic Complex			288	581		131	1,000
08-430-2600-622-00	Electricity-athl Complex			1,152	2,325		524	4,000
08-430-2600-730-00	Maint/cust Eqpmnt-athl Cmplx			144	291		65	500
08-///-3400-739-00	Athletic Equipment- weight room			0	0		0	0
								0
Transfers	Trnsfr To Driver Ed Fund				0			0
								0
06-000-5200-940-00								0
06-000-5200-944-00	Trnsfr To Food Service Fund		41,138	28,618	0	3,577	16,097	89,430
								0
								0
06-000-5200-946-00	Trnsfr To Professional Development		8,841	4,778	7,963	2,572	2,389	26,543
								0
								0
								0
06-000-5200-950-00	Trnsfr To Special Ed Fund		190,485	104,460	159,762	73,736	86,026	614,468
			57,572	31,572	48,286	22,286	26,000	185,715
								0
								0
								0
06-000-5200-974-00	Trnsfr To Textbook & Student Revolv		36,723	15,537	31,356	9,322	7,062	100,000
		District Office	Council Grove Elementary	Council Grove Middle School	Council Grove High School	Prairie Heights Elementary	Prairie Heights Middle School	
	Totals	\$0	\$2,229,294	\$1,128,552	\$2,272,447	\$763,708	\$696,697	\$7,090,698
	Revenue Totals		\$2,626,414	\$1,086,529	\$2,106,809	\$675,388	\$462,130	\$6,957,270

	Title I		93,309			20,482		\$113,791
	Reimbursements/Misc.		6,794	2,874	5,801	1,725	1,306	\$18,500
	Perkins				3,700			\$3,700
	Grand Total Revenue		\$2,726,516	\$1,089,403	\$2,116,310	\$697,595	\$463,436	\$7,093,261
	Difference							
			\$497,222	-\$39,149	-\$156,137	-\$66,113	-\$233,261	\$2,563
		CGES	CGMS	CGHS	PHES	PHMS		
		37%	16%	31%	9%	7%		
	Enrollment for 2014-15	260.0	110.0	222.0	66.0	50.0		
	Revenue per Student	\$10,487	\$9,904	\$9,533	\$10,570	\$9,269		
	Expense per Student	\$8,574	\$10,260	\$10,236	\$11,571	\$13,934		
	Difference	\$1,912	-\$356	-\$703	-\$1,002	-\$4,665		
		Total	% of Budget					
	Payroll Information	5,021,816	70.8%					
	Instruction	3,286,517	46.3%					
	Support Services	152,190	2.1%					
	Instructional Support Services	152,755	2.2%					
	General Administration	294,315	4.2%					
	School Administration	531,623	7.5%					
	Operations/Maintenance	347,499	4.9%					
	Transportation	256,917	3.6%					
	Special Education Transfer	800,183	11%					