

# KVCS AOS 92

## AOS BUDGET

Account Number / Description	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Payroll	17-18 Proposed	Budget Total	Budget Difference	%
	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	
<b>08 SPECIAL ED ADMINISTRATION</b>								
<b>2500 SPECIAL ED ADMINISTRATION</b>								
<b>2330 ADMINISTRATION SPECIAL AREA</b>								
1. 1000-08-2500-2330-51043-900 WAGES DIRECTOR	88,582.00	89,014.00	91,684.00	94,435.00	0.00	94,435.00	2,751.00	3.00%
2. 1000-08-2500-2330-51050-900 WAGES ASST DIRECTOR	81,191.00	81,587.00	84,035.00	86,556.00	0.00	86,556.00	2,521.00	3.00%
3. 1000-08-2500-2330-52143-900 GROUP INSFRINGE DIRECTOR/REIM	16,548.24	9,833.39	10,195.47	10,299.53	0.00	10,299.53	104.06	1.02%
4. 1000-08-2500-2330-52150-900 GROUP INSFRINGE ASST DIRECTO	10,462.20	10,177.25	10,646.43	10,762.97	0.00	10,762.97	116.54	1.09%
5. 1000-08-2500-2330-52243-900 FICA/MEDI DIRECTOR	1,415.67	1,429.10	1,474.01	1,547.30	0.00	1,547.30	73.29	4.97%
6. 1000-08-2500-2330-52250-900 FICA/MEDI ASST DIRECTOR	1,359.79	1,350.02	1,371.80	1,441.75	0.00	1,441.75	69.95	5.10%
7. 1000-08-2500-2330-52343-900 MSRS DIRECTOR	3,280.44	2,990.78	3,080.58	3,295.66	0.00	3,295.66	215.08	6.98%
8. 1000-08-2500-2330-52350-900 MSRS/RETIREMENT CONT ASST DI	2,991.78	2,807.13	2,843.74	3,172.04	0.00	3,172.04	328.30	11.54%
9. 1000-08-2500-2330-52543-900 TUITION REIMBURSEMENT DIRECTO	3,743.00	2,250.34	4,860.00	4,860.00	(2,660.00)	2,200.00	(2,660.00)	(54.73)%
10. 1000-08-2500-2330-52550-900 TUITION REIMBURSEMENT ASST	2,200.00	2,200.00	2,200.00	4,860.00	(2,660.00)	2,200.00	0.00	0.00%
11. 1000-08-2500-2330-52743-900 WORKERS COMP DIRECTOR	302.66	267.19	266.85	298.79	0.00	298.79	31.94	11.97%
12. 1000-08-2500-2330-52750-900 WORKERS COMP ASST DIRECTO	290.71	252.43	248.35	278.41	0.00	278.41	30.06	12.10%
13. 1000-08-2500-2330-53300-900 STAFF DEVELOPMENT	500.00	1,779.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
14. 1000-08-2500-2330-54400-900 RENTAL OF BUILDING	26,500.00	26,500.00	26,500.00	0.00	26,500.00	26,500.00	0.00	0.00%
15. 1000-08-2500-2330-54445-900 COPIER LEASE	3,000.00	4,294.68	2,200.00	0.00	2,200.00	2,200.00	0.00	0.00%
16. 1000-08-2500-2330-55310-900 POSTAGE	4,000.00	4,079.65	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
17. 1000-08-2500-2330-55805-900 TRAVEL INTERSCHOOL	1,400.00	421.25	1,200.00	0.00	1,000.00	1,000.00	(200.00)	(16.67)%
18. 1000-08-2500-2330-55810-900 TRAVEL CONFERENCES	400.00	1,152.31	400.00	0.00	800.00	800.00	400.00	100.00%
19. 1000-08-2500-2330-55843-900 TRAVEL/CONTRACTUAL/DIRECTO	400.00	400.00	400.00	400.00	0.00	400.00	0.00	0.00%
20. 1000-08-2500-2330-55850-900 TRAVEL/CONTRACTUAL/ASST DI	400.00	400.00	400.00	400.00	0.00	400.00	0.00	0.00%
21. 1000-08-2500-2330-56000-900 SUPPLIES NON INSTRUCTIONAL	3,500.00	3,129.35	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00%
22. 1000-08-2500-2330-56002-900 SUPPLIES -- PRINTING	2,800.00	2,907.95	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%
23. 1000-08-2500-2330-56430-900 PERIODICALS	100.00	0.00	100.00	0.00	0.00	0.00	(100.00)	(100.00)%
24. 1000-08-2500-2330-57300-900 EQUIPMENT	800.00	1,499.90	800.00	0.00	800.00	800.00	0.00	0.00%
25. 1000-08-2500-2330-57340-900 TECHNOLOGY HARDWARE	200.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
26. 1000-08-2500-2330-58100-900 DUES & FEES	700.00	30.00	500.00	0.00	300.00	300.00	(200.00)	(40.00)%
27. 1000-08-2500-2330-58104-900 DUES & FEES/CONTRACTUAL/AD	1,550.00	1,160.00	1,550.00	1,550.00	0.00	1,550.00	0.00	0.00%

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	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
<b>TOTAL 2330 ADMINISTRATION SPECIAL AREA</b>	<b>\$258,617.49</b>	<b>\$251,912.72</b>	<b>\$260,156.23</b>	<b>\$224,157.45</b>	<b>\$39,480.00</b>	<b>\$263,637.45</b>	<b>\$3,481.22</b>	<b>1.34%</b>
<b>TOTAL 2500 SPECIAL ED ADMINISTRATION</b>	<b>\$258,617.49</b>	<b>\$251,912.72</b>	<b>\$260,156.23</b>	<b>\$224,157.45</b>	<b>\$39,480.00</b>	<b>\$263,637.45</b>	<b>\$3,481.22</b>	<b>1.34%</b>
<b>TOTAL 08 SPECIAL ED ADMINISTRATION</b>	<b>\$258,617.49</b>	<b>\$251,912.72</b>	<b>\$260,156.23</b>	<b>\$224,157.45</b>	<b>\$39,480.00</b>	<b>\$263,637.45</b>	<b>\$3,481.22</b>	<b>1.34%</b>
<b>85 DISTRICT TECHNOLOGY</b>								
<b>0000 OVERHEAD</b>								
<b>2230 INSTRUCTION RELATED TECHNOLOGY</b>								
28. 1000-85-0000-2230-51043-900 WAGES DIRECTOR	88,759.00	89,192.00	91,868.00	94,624.00	0.00	94,624.00	2,756.00	3.00%
29. 1000-85-0000-2230-52143-900 GROUP INS/FRINGE DIRECTOR	15,348.24	14,822.11	15,537.84	16,524.48	0.00	16,524.48	986.64	6.35%
30. 1000-85-0000-2230-52204-900 FICA/MEDICARE EXPENSE	0.00	0.00	0.00	59.29	(59.29)	0.00	0.00	---
31. 1000-85-0000-2230-52243-900 FICA/MEDI DIRECTOR	7,594.09	7,376.72	7,831.93	8,088.66	0.00	8,088.66	256.73	3.28%
32. 1000-85-0000-2230-52543-900 TUITION REIMBURSEMENT DIRECT	2,200.00	2,200.00	2,200.00	4,860.00	(2,660.00)	2,200.00	0.00	0.00%
33. 1000-85-0000-2230-52743-900 WORKERS COMP DIRECTOR	299.49	263.43	255.99	288.61	0.00	288.61	32.62	12.74%
34. 1000-85-0000-2230-53300-900 STAFF DEVELOPMENT	0.00	185.00	0.00	0.00	500.00	500.00	500.00	---
35. 1000-85-0000-2230-54449-900 LEASE TELEPHONE	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	---
<b>Notes:</b> Phone system lease								
36. 1000-85-0000-2230-55843-900 TRAVEL/CONTRACTUAL/DIRECTO	400.00	400.00	400.00	400.00	0.00	400.00	0.00	0.00%
37. 1000-85-0000-2230-58100-900 DUES & FEES	0.00	50.00	100.00	0.00	100.00	100.00	0.00	0.00%
38. 1000-85-0000-2230-58104-900 DUES & FEES CONTRACTUAL/TEC	775.00	20.00	775.00	775.00	(550.00)	225.00	(550.00)	(70.97)%
<b>TOTAL 2230 INSTRUCTION RELATED TECHNOLOGY</b>	<b>\$115,375.82</b>	<b>\$114,509.26</b>	<b>\$118,968.76</b>	<b>\$125,620.04</b>	<b>\$(1,569.29)</b>	<b>\$124,050.75</b>	<b>\$5,081.99</b>	<b>4.27%</b>
<b>2580 ADMINISTRATIVE TECHNOLOGY SERVICES</b>								
39. 1000-85-0000-2580-54320-900 CONTRACTED SERVICES TECHNOLO	500.00	350.00	500.00	0.00	500.00	500.00	0.00	0.00%
40. 1000-85-0000-2580-54432-900 SUPPORT CONTRACT	1,844.00	1,806.00	1,664.00	0.00	1,020.00	1,020.00	(644.00)	(38.70)%
<b>Notes:</b> Phone Support Contract - \$400 Anti Virus Renewal - \$300 Solarwinds Helpdesk License - \$120 SurveyMonkey - \$200								
41. 1000-85-0000-2580-56500-900 SUPPLIES TECHNOLOGY	250.00	388.00	250.00	0.00	250.00	250.00	0.00	0.00%
42. 1000-85-0000-2580-57340-900 TECHNOLOGY HARDWARE CAPITA	1,500.00	892.00	12,500.00	0.00	6,000.00	6,000.00	(6,500.00)	(52.00)%

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<b>Notes:</b> (3) Computer upgrades Wireless access points								
43. 1000-85-0000-2580-57350-900 TECHNOLOGY SOFTWARE	1,260.00	1,142.00	0.00	0.00	500.00	500.00	500.00	---
<b>TOTAL 2580 ADMINISTRATIVE TECHNOLOGY SERVICES</b>	<b>\$5,354.00</b>	<b>\$4,578.00</b>	<b>\$14,914.00</b>	<b>\$0.00</b>	<b>\$8,270.00</b>	<b>\$8,270.00</b>	<b>\$(6,644.00)</b>	<b>(44.55)%</b>
<b>TOTAL 0000 OVERHEAD</b>	<b>\$120,729.82</b>	<b>\$119,087.26</b>	<b>\$133,882.76</b>	<b>\$125,620.04</b>	<b>\$6,700.71</b>	<b>\$132,320.75</b>	<b>\$(1,562.01)</b>	<b>(1.17)%</b>
<b>TOTAL 85 DISTRICT TECHNOLOGY</b>	<b>\$120,729.82</b>	<b>\$119,087.26</b>	<b>\$133,882.76</b>	<b>\$125,620.04</b>	<b>\$6,700.71</b>	<b>\$132,320.75</b>	<b>\$(1,562.01)</b>	<b>(1.17)%</b>
<b>90 CENTRAL OFFICE</b>								
<b>0000 OVERHEAD</b>								
<b>2210 IMPROVE OF INSTR</b>								
44. 1000-90-0000-2210-51041-900 WAGES ASST SUPT/CURRICULU	103,490.00	103,995.00	107,115.00	110,328.00	0.00	110,328.00	3,213.00	3.00%
45. 1000-90-0000-2210-51044-900 WAGES LITERACY SPECIALIST	76,542.00	76,915.00	79,222.00	81,599.00	0.00	81,599.00	2,377.00	3.00%
46. 1000-90-0000-2210-52141-900 GROUP INSFRINGE ASST SUPT/CUR	17,148.24	15,958.22	17,337.84	17,724.48	0.00	17,724.48	386.64	2.23%
47. 1000-90-0000-2210-52144-900 GROUP INSFRINGE LITERACY SP	24,443.04	22,357.72	24,778.56	17,724.48	0.00	17,724.48	(7,054.08)	(28.47)%
48. 1000-90-0000-2210-52341-900 MSRS ASST SUPERINTENDENT	3,922.39	3,830.10	3,934.99	4,152.15	0.00	4,152.15	217.16	5.52%
49. 1000-90-0000-2210-52344-900 MSRS LITERACY SPECIALIST	2,965.00	2,977.60	2,981.13	3,134.92	0.00	3,134.92	153.79	5.16%
50. 1000-90-0000-2210-52541-900 TUITION REIMBURSEMENT ASST	2,200.00	2,200.00	2,200.00	4,860.00	(2,660.00)	2,200.00	0.00	0.00%
51. 1000-90-0000-2210-52544-900 TUITION REIMBURSE LITERACY S	3,860.00	4,175.06	3,860.00	4,860.00	0.00	4,860.00	1,000.00	25.91%
52. 1000-90-0000-2210-52741-900 WORKERS COMP ASST SUPT/CURRIC	361.89	316.26	310.18	346.01	0.00	346.01	35.83	11.55%
53. 1000-90-0000-2210-52744-900 WORKERS COMP LITERACY SPECI	273.56	240.11	232.91	261.25	0.00	261.25	28.34	12.17%
54. 1000-90-0000-2210-53300-900 STAFF DEVELOPMENT	750.00	484.00	650.00	0.00	650.00	650.00	0.00	0.00%
55. 1000-90-0000-2210-55841-900 TRAVEL/CONTRACTUAL/ASST SU	3,998.05	3,998.05	3,998.05	3,998.05	0.00	3,998.05	0.00	0.00%
56. 1000-90-0000-2210-55844-900 TRAVEL/CONTRACTUAL/LITERAC	2,452.00	2,452.00	2,452.00	2,452.00	0.00	2,452.00	0.00	0.00%
57. 1000-90-0000-2210-58100-900 DUES & FEES	250.00	0.00	200.00	0.00	0.00	0.00	(200.00)	(100.00)%
58. 1000-90-0000-2210-58104-900 DUES & FEES/CONTRACTUAL/AD	1,550.00	683.00	1,550.00	1,550.00	0.00	1,550.00	0.00	0.00%
<b>TOTAL 2210 IMPROVE OF INSTR</b>	<b>\$244,206.17</b>	<b>\$240,582.12</b>	<b>\$250,822.66</b>	<b>\$252,990.34</b>	<b>\$(2,010.00)</b>	<b>\$250,980.34</b>	<b>\$157.68</b>	<b>0.06%</b>
<b>2310 BOARD OF EDUCATION</b>								
59. 1000-90-0000-2310-51500-900 STIPEND BOARD OF EDUCATION	1,400.00	525.00	1,400.00	1,050.00	0.00	1,050.00	(350.00)	(25.00)%

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<b>Notes:</b> 6 Meetings at \$175.00 = \$1050.00								
60. 1000-90-0000-2310-52200-900 FICA/MEDI STIPEND	107.10	40.11	107.10	80.36	0.00	80.36	(26.74)	(24.97)%
61. 1000-90-0000-2310-52700-900 WORKERS COMP STIPEND	4.34	1.47	3.71	2.94	0.00	2.94	(0.77)	(20.75)%
62. 1000-90-0000-2310-53450-900 LEGAL FEES	500.00	704.88	500.00	0.00	500.00	500.00	0.00	0.00%
63. 1000-90-0000-2310-55206-900 INSURANCE LEGAL LIABILITY	2,100.00	3,461.32	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00%
64. 1000-90-0000-2310-56000-900 SUPPLIES NON INSTRUCTIONAL	100.00	0.00	100.00	0.00	0.00	0.00	(100.00)	(100.00)%
65. 1000-90-0000-2310-58900-900 MISCELLANEOUS	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
<b>TOTAL 2310 BOARD OF EDUCATION</b>	<b>\$4,311.44</b>	<b>\$4,732.78</b>	<b>\$5,710.81</b>	<b>\$1,133.30</b>	<b>\$4,100.00</b>	<b>\$5,233.30</b>	<b>\$(477.51)</b>	<b>(8.36)%</b>
<b>2320 OFFICE OF SUPERINTENDENT</b>								
66. 1000-90-0000-2320-51040-900 WAGES SUPERINTENDENT	124,929.00	125,538.00	129,304.00	110,176.91	0.00	110,176.91	(19,127.09)	(14.79)%
67. 1000-90-0000-2320-52140-900 GROUP INS/FRINGE SUPERINTENDEN	24,535.44	23,629.75	24,872.16	20,904.01	0.00	20,904.01	(3,968.15)	(15.95)%
68. 1000-90-0000-2320-52240-900 FICA/MEDI SUPERINTENDENT	0.00	0.00	0.00	879.45	0.00	879.45	879.45	---
69. 1000-90-0000-2320-52340-900 MSRS SUPERINTENDENT	4,681.92	4,583.54	4,755.00	2,406.55	0.00	2,406.55	(2,348.45)	(49.39)%
70. 1000-90-0000-2320-52540-900 TUITION REIMBURSEMENT SUPERI	2,200.00	2,200.00	2,200.00	4,860.00	(2,660.00)	2,200.00	0.00	0.00%
71. 1000-90-0000-2320-52740-900 WORKERS COMP SUPERINTENDEN	431.97	370.11	371.49	370.38	0.00	370.38	(1.11)	(0.30)%
72. 1000-90-0000-2320-53300-900 STAFF DEVELOPMENT	600.00	484.00	600.00	0.00	500.00	500.00	(100.00)	(16.67)%
73. 1000-90-0000-2320-55810-900 TRAVEL CONFERENCES	0.00	18.36	0.00	0.00	0.00	0.00	0.00	---
74. 1000-90-0000-2320-55840-900 TRAVEL/CONTRACTUAL/SUPERINTENDEN	5,164.00	5,164.00	5,164.00	5,164.00	0.00	5,164.00	0.00	0.00%
75. 1000-90-0000-2320-56430-900 PERIODICALS	0.00	134.61	0.00	0.00	0.00	0.00	0.00	---
76. 1000-90-0000-2320-58104-900 DUES & FEES/CONTRACTUAL/AD	775.00	100.00	775.00	775.00	0.00	775.00	0.00	0.00%
<b>TOTAL 2320 OFFICE OF SUPERINTENDENT</b>	<b>\$163,317.33</b>	<b>\$162,222.37</b>	<b>\$168,041.65</b>	<b>\$145,536.30</b>	<b>\$(2,160.00)</b>	<b>\$143,376.30</b>	<b>\$(24,665.35)</b>	<b>(14.68)%</b>
<b>2500 SUPPORT SERVICES BUSINESS</b>								
77. 1000-90-0000-2500-51170-900 WAGES FINANCE DIRECTOR	83,107.00	83,512.00	86,017.00	88,598.00	0.00	88,598.00	2,581.00	3.00%
78. 1000-90-0000-2500-51185-900 WAGES SECRETARY FULL TIME	283,337.60	282,392.05	291,824.00	292,864.00	0.00	292,864.00	1,040.00	0.36%
79. 1000-90-0000-2500-51500-900 STIPEND	200.00	0.00	0.00	0.00	0.00	0.00	0.00	---
80. 1000-90-0000-2500-52170-900 GROUP INS/FRINGE FINANCE DIRE	17,148.24	15,958.22	17,337.84	17,724.48	0.00	17,724.48	386.64	2.23%
81. 1000-90-0000-2500-52185-900 GROUP INS/FRINGE SECRETARY F	111,697.52	102,833.89	116,572.00	132,120.64	0.00	132,120.64	15,548.64	13.34%
82. 1000-90-0000-2500-52200-900 FICA/MEDI STIPEND	10.00	0.00	0.00	0.00	0.00	0.00	0.00	---

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83. 1000-90-0000-2500-52204-900 FICA/MEDI TRAVEL	0.00	0.00	0.00	59.29	(59.29)	0.00	0.00	---
84. 1000-90-0000-2500-52270-900 FICA/MEDI FINANCE DIRECTOR	7,299.40	6,964.96	7,522.02	7,719.47	0.00	7,719.47	197.45	2.62%
85. 1000-90-0000-2500-52285-900 FICA/MEDI SECRETARY FULL TIM	22,884.05	20,820.82	23,865.28	23,639.61	0.00	23,639.61	(225.67)	(0.95)%
86. 1000-90-0000-2500-52385-900 RETIREMENT CONT SECRETARY	3,589.04	5,273.75	5,463.12	5,626.66	0.00	5,626.66	163.54	2.99%
87. 1000-90-0000-2500-52570-900 TUITION REIMBURSEMENT FINANC	2,200.00	2,200.00	2,200.00	4,860.00	(2,660.00)	2,200.00	0.00	0.00%
88. 1000-90-0000-2500-52700-900 WORKERS COMP STIPEND	5.00	0.00	0.00	0.00	0.00	0.00	0.00	---
89. 1000-90-0000-2500-52770-900 WORKERS COMP FINANCE DIRECTO	287.55	250.51	245.35	275.09	0.00	275.09	29.74	12.12%
90. 1000-90-0000-2500-52785-900 WORKERS COMP SECRETARY FU	916.63	795.53	802.24	839.33	0.00	839.33	37.09	4.62%
91. 1000-90-0000-2500-53200-900 CONTRACTED SERVICES	250.00	255.84	250.00	0.00	250.00	250.00	0.00	0.00%
92. 1000-90-0000-2500-53300-900 STAFF DEVELOPMENT	250.00	427.00	250.00	0.00	400.00	400.00	150.00	60.00%
93. 1000-90-0000-2500-53400-900 PROFESSIONAL SERVICES AUDITOR	5,600.00	5,000.00	5,800.00	0.00	5,800.00	5,800.00	0.00	0.00%
94. 1000-90-0000-2500-53500-900 CONTRACTED TECHNICAL SERVIC	250.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
95. 1000-90-0000-2500-54400-900 RENTAL OF BUILDING	50,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00%
96. 1000-90-0000-2500-54432-900 SUPPORT CONTRACTS	11,500.00	0.00	12,000.00	0.00	12,500.00	12,500.00	500.00	4.17%
97. 1000-90-0000-2500-54445-900 COPIER LEASE	2,800.00	5,290.02	2,700.00	0.00	3,500.00	3,500.00	800.00	29.63%
98. 1000-90-0000-2500-55310-900 POSTAGE	7,000.00	2,714.07	8,000.00	0.00	5,700.00	5,700.00	(2,300.00)	(28.75)%
99. 1000-90-0000-2500-55400-900 ADVERTISING CLASSIFIED	1,600.00	1,774.44	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00%
100. 1000-90-0000-2500-55805-900 TRAVEL INTERSCHOOL	0.00	29.48	0.00	0.00	0.00	0.00	0.00	---
101. 1000-90-0000-2500-55810-900 TRAVEL CONFERENCES	250.00	105.58	100.00	0.00	100.00	100.00	0.00	0.00%
102. 1000-90-0000-2500-55870-900 TRAVEL CONTRACTUAL/FINANC	400.00	400.00	400.00	400.00	0.00	400.00	0.00	0.00%
103. 1000-90-0000-2500-56000-900 SUPPLIES NON INSTRUCTIONAL	11,000.00	11,202.18	11,000.00	0.00	11,000.00	11,000.00	0.00	0.00%
104. 1000-90-0000-2500-56002-900 SUPPLIES -- PRINTING	4,200.00	3,390.48	4,200.00	0.00	4,200.00	4,200.00	0.00	0.00%
105. 1000-90-0000-2500-56430-900 PERIODICALS	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
106. 1000-90-0000-2500-57300-900 EQUIPMENT	300.00	1,009.99	500.00	0.00	500.00	500.00	0.00	0.00%
107. 1000-90-0000-2500-58100-900 DUES & FEES	150.00	286.00	150.00	0.00	300.00	300.00	150.00	100.00%
108. 1000-90-0000-2500-58104-900 DUES & FEES CONTRACTUAL/FINANC	100.00	0.00	775.00	775.00	(550.00)	225.00	(550.00)	(70.97)%
<b>TOTAL 2500 SUPPORT SERVICES BUSINESS</b>	<b>\$628,432.03</b>	<b>\$602,886.81</b>	<b>\$649,773.85</b>	<b>\$575,501.57</b>	<b>\$92,780.71</b>	<b>\$668,282.28</b>	<b>\$18,508.43</b>	<b>2.85%</b>
<b>TOTAL 0000 OVERHEAD</b>	<b>\$1,040,266.97</b>	<b>\$1,010,424.08</b>	<b>\$1,074,348.97</b>	<b>\$975,161.51</b>	<b>\$92,710.71</b>	<b>\$1,067,872.22</b>	<b>\$(6,476.75)</b>	<b>(0.60)%</b>

# KVCS AOS 92 AOS BUDGET

Account Number / Description	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Payroll	17-18 Proposed	Budget Total	Budget Difference	%
	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	
<b>TOTAL 90 CENTRAL OFFICE</b>	<b>\$1,040,266.97</b>	<b>\$1,010,424.08</b>	<b>\$1,074,348.97</b>	<b>\$975,161.51</b>	<b>\$92,710.71</b>	<b>\$1,067,872.22</b>	<b>\$(6,476.75)</b>	<b>(0.60)%</b>
<b>92 DISTRICT TRANSPORTATION</b>								
<b>0000 OVERHEAD</b>								
<b>2700 STUDENT TRANSPORTATION</b>								
109. 1000-92-0000-2700-51170-900 WAGES DIRECTOR OF TRANSPORTA	58,894.00	59,182.00	60,957.00	62,786.00	0.00	62,786.00	1,829.00	3.00%
110. 1000-92-0000-2700-51181-900 WAGES COURIER	11,928.80	11,922.03	12,355.20	12,729.60	0.00	12,729.60	374.40	3.03%
111. 1000-92-0000-2700-51185-900 WAGES SECRETARY FULL TIME	40,393.60	40,393.60	41,600.00	42,848.00	0.00	42,848.00	1,248.00	3.00%
112. 1000-92-0000-2700-52170-900 GROUP INSFRINGE DIRECTOR O	24,535.44	22,357.72	24,778.56	25,559.28	0.00	25,559.28	780.72	3.15%
113. 1000-92-0000-2700-52185-900 GROUP INSFRINGE SECRETARY	21,570.08	17,882.00	20,388.80	21,086.96	0.00	21,086.96	698.16	3.42%
114. 1000-92-0000-2700-52204-900 FICA/MEDI EXPENSE	0.00	0.00	0.00	59.29	(59.29)	0.00	0.00	---
115. 1000-92-0000-2700-52270-900 FICA/MEDI DIRECTOR OF TRANS	5,447.11	5,164.30	5,604.93	5,744.85	0.00	5,744.85	139.92	2.50%
116. 1000-92-0000-2700-52281-900 FICA/MEDI COURIER	912.56	912.06	945.17	973.82	0.00	973.82	28.65	3.03%
117. 1000-92-0000-2700-52285-900 FICA/MEDI SECRETARY FULL TI	3,426.71	3,231.70	3,404.25	3,499.73	0.00	3,499.73	95.48	2.80%
118. 1000-92-0000-2700-52570-900 TUITION REIMBURSEMENT DIREC	2,200.00	2,200.00	2,200.00	4,860.00	(2,660.00)	2,200.00	0.00	0.00%
119. 1000-92-0000-2700-52770-900 WORKERS COMP TRANSPORTATIO	212.49	183.82	179.57	202.82	0.00	202.82	23.25	12.95%
120. 1000-92-0000-2700-52781-900 WORKERS COMP COURIER	481.09	373.09	380.69	434.08	0.00	434.08	53.39	14.02%
121. 1000-92-0000-2700-52785-900 WORKERS COMP SECRETARY F	138.86	114.83	116.81	128.09	0.00	128.09	11.28	9.66%
122. 1000-92-0000-2700-53300-900 STAFF DEVELOPMENT	200.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
123. 1000-92-0000-2700-54432-900 SUPPORT CONTRACT	0.00	0.00	0.00	0.00	650.00	650.00	650.00	---
<b>Notes:</b> Trip Tracker Software Support								
124. 1000-92-0000-2700-55810-900 TRAVEL CONFERENCES	150.00	69.16	100.00	0.00	100.00	100.00	0.00	0.00%
125. 1000-92-0000-2700-55870-900 TRAVEL CONTRACTUAL/DIRECTO	400.00	400.00	400.00	400.00	0.00	400.00	0.00	0.00%
126. 1000-92-0000-2700-58100-900 DUES & FEES TRANSPORTATION	125.00	150.00	125.00	0.00	150.00	150.00	25.00	20.00%
127. 1000-92-0000-2700-58104-900 DUES & FEES CONTRACTUAL/TRANS	150.00	125.00	775.00	775.00	(550.00)	225.00	(550.00)	(70.97)%
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$171,165.74</b>	<b>\$164,661.31</b>	<b>\$174,510.98</b>	<b>\$182,087.52</b>	<b>\$(2,169.29)</b>	<b>\$179,918.23</b>	<b>\$5,407.25</b>	<b>3.10%</b>
<b>TOTAL 0000 OVERHEAD</b>	<b>\$171,165.74</b>	<b>\$164,661.31</b>	<b>\$174,510.98</b>	<b>\$182,087.52</b>	<b>\$(2,169.29)</b>	<b>\$179,918.23</b>	<b>\$5,407.25</b>	<b>3.10%</b>
<b>TOTAL 92 DISTRICT TRANSPORTATION</b>	<b>\$171,165.74</b>	<b>\$164,661.31</b>	<b>\$174,510.98</b>	<b>\$182,087.52</b>	<b>\$(2,169.29)</b>	<b>\$179,918.23</b>	<b>\$5,407.25</b>	<b>3.10%</b>

# KVCS AOS 92

## AOS BUDGET

Account Number / Description	15-16 Budget 7/1/2015 - 6/30/2016	15-16 Actual 7/1/2015 - 6/30/2016	16-17 Budget 7/1/2016 - 6/30/2017	17-18 Payroll 7/1/2017 - 6/30/2018	17-18 Proposed 7/1/2017 - 6/30/2018	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018	%
<b>99 CUSTODIAL &amp; MAINTENANCE C/O</b>								
<b>0000 OVERHEAD</b>								
<b>2620 MAINTENANCE OF BUILDINGS</b>								
128. 1000-99-0000-2620-51042-900 WAGES FACILITIES MANAGER	71,016.00	71,363.00	73,504.00	75,790.00	0.00	75,790.00	2,286.00	3.11%
129. 1000-99-0000-2620-51181-910 WAGES CUSTODIAN	11,233.04	13,082.00	11,626.16	11,975.60	0.00	11,975.60	349.44	3.01%
130. 1000-99-0000-2620-52142-900 GROUP INSFRINGE FACILITIES M	16,999.20	16,451.09	17,188.80	17,587.92	0.00	17,587.92	399.12	2.32%
131. 1000-99-0000-2620-52204-900 FICA/MEDICARE EXPENSE	0.00	0.00	0.00	59.29	(59.29)	0.00	0.00	---
132. 1000-99-0000-2620-52242-900 FICA/MEDI FACILITIES MANAGE	6,343.84	6,041.57	6,534.18	6,709.06	0.00	6,709.06	174.88	2.68%
133. 1000-99-0000-2620-52281-910 FICA/MEDI CUSTODIAN	859.33	997.75	889.40	916.14	0.00	916.14	26.74	3.01%
134. 1000-99-0000-2620-52542-900 TUITION REIMBURSEMENT FACIL	2,200.00	2,200.00	2,200.00	4,860.00	(2,660.00)	2,200.00	0.00	0.00%
135. 1000-99-0000-2620-52742-900 WORKERS COMP FACILITIES MAN	248.83	214.13	208.70	238.11	0.00	238.11	29.41	14.09%
136. 1000-99-0000-2620-52781-910 WORKERS COMP CUSTODIAN	302.17	342.82	285.88	281.43	0.00	281.43	(4.45)	(1.56)%
137. 1000-99-0000-2620-53300-900 STAFF DEVELOPMENT	100.00	0.00	200.00	0.00	100.00	100.00	(100.00)	(50.00)%
138. 1000-99-0000-2620-54100-910 UTILITIES WATER	600.00	545.36	600.00	0.00	600.00	600.00	0.00	0.00%
139. 1000-99-0000-2620-54150-910 UTILITIES SEWER	350.00	363.20	350.00	0.00	375.00	375.00	25.00	7.14%
140. 1000-99-0000-2620-54300-910 CONTRACTED SERVICES	1,400.00	1,746.05	1,400.00	0.00	1,500.00	1,500.00	100.00	7.14%
<b>Notes:</b> Storage Rental, shredding on site								
141. 1000-99-0000-2620-54310-910 REPAIRS & MAINTENANCE	6,200.00	6,573.01	6,200.00	0.00	5,000.00	5,000.00	(1,200.00)	(19.35)%
142. 1000-99-0000-2620-54400-910 RENTAL OF STORAGE EQUIPMEN	2,100.00	2,100.00	2,100.00	0.00	3,300.00	3,300.00	1,200.00	57.14%
<b>Notes:</b> TEC and Arbro Storage								
143. 1000-99-0000-2620-55320-910 TELEPHONE	8,500.00	3,646.68	8,000.00	0.00	6,500.00	6,500.00	(1,500.00)	(18.75)%
144. 1000-99-0000-2620-56000-910 SUPPLIES GENERAL MAINTENANC	1,400.00	2,428.28	1,400.00	0.00	2,200.00	2,200.00	800.00	57.14%
145. 1000-99-0000-2620-56220-910 ELECTRICITY	9,500.00	8,893.10	9,500.00	0.00	9,500.00	9,500.00	0.00	0.00%
146. 1000-99-0000-2620-56240-910 FUEL OIL	4,000.00	2,729.56	4,000.00	0.00	3,500.00	3,500.00	(500.00)	(12.50)%
147. 1000-99-0000-2620-57300-910 EQUIPMENT	200.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
148. 1000-99-0000-2620-58104-900 DUES & FEES/CONTRACTUAL/AD	100.00	50.00	775.00	775.00	(550.00)	225.00	(550.00)	(70.97)%
<b>TOTAL 2620 MAINTENANCE OF BUILDINGS</b>	<b>\$143,652.41</b>	<b>\$139,767.60</b>	<b>\$147,062.12</b>	<b>\$119,192.55</b>	<b>\$29,405.71</b>	<b>\$148,598.26</b>	<b>\$1,536.14</b>	<b>1.04%</b>
<b>TOTAL 0000 OVERHEAD</b>	<b>\$143,652.41</b>	<b>\$139,767.60</b>	<b>\$147,062.12</b>	<b>\$119,192.55</b>	<b>\$29,405.71</b>	<b>\$148,598.26</b>	<b>\$1,536.14</b>	<b>1.04%</b>

# KVCS AOS 92 AOS BUDGET

Account Number / Description	15-16 Budget 7/1/2015 - 6/30/2016	15-16 Actual 7/1/2015 - 6/30/2016	16-17 Budget 7/1/2016 - 6/30/2017	17-18 Payroll 7/1/2017 - 6/30/2018	17-18 Proposed 7/1/2017 - 6/30/2018	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018	%
<b>TOTAL 99 CUSTODIAL &amp; MAINTENANCE C/O</b>	<b>\$143,652.41</b>	<b>\$139,767.60</b>	<b>\$147,062.12</b>	<b>\$119,192.55</b>	<b>\$29,405.71</b>	<b>\$148,598.26</b>	<b>\$1,536.14</b>	<b>1.04%</b>
<b>GRAND TOTAL</b>	<b>\$1,734,432.43</b>	<b>\$1,685,852.97</b>	<b>\$1,789,961.06</b>	<b>\$1,626,219.07</b>	<b>\$166,127.84</b>	<b>\$1,792,346.91</b>	<b>\$2,385.85</b>	<b>0.13%</b>