

## LHK 2015-2016 Approved Spending Plan

Line #	Account Number	Account Description	2013 Expended	2014 Expended	2015 Budgeted	2016 Proposed	Difference Curr./Prop.	Percent Change
	<b>SERIES 100</b>	<b>SALARIES</b>						
1)	1100110	Teachers	833,604	776,909	725,680	741,998	16,318	2.2%
2)	1100103	Extra Pay/Extra Duty	5,614	8,647	8,284	8,777	493	6.0%
3)	1250206	Title One Teacher	19,104	33,227	38,264	37,451	-813	-2.1%
4)	2400111	Principal	97,748	98,500	98,500	99,978	1,478	1.5%
	<b>Sub-total Certified Salaries</b>		<b>956,070</b>	<b>917,283</b>	<b>870,728</b>	<b>888,205</b>	<b>17,477</b>	<b>2.0%</b>
5)	2130120	Nurse	39,231	40,653	41,420	42,499	1,079	2.6%
6)	2620120	Summer Custodian	2,084	3,501	3,000	4,500	1,500	50.0%
7)	1100121	Teacher Assistants	22,775	32,971	55,321	58,343	3,022	5.5%
8)	2400122	Office Administrator	44,914	46,070	46,746	39,867	-6,879	-14.7%
9)	2300122	Bd Clerk	9,698	9,950	9,950	10,473	523	5.3%
10)	2300123	Bd Secretary	1,650	1,689	1,693	0	-1,693	-100.0%
11)	2620122	Custodian	51,334	52,614	54,038	55,453	1,415	2.6%
12)	2223100	Library Manager	0	0	20,154	25,969	5,815	28.9%
13)	2620130	OT Custodian	3,184	2,883	4,666	3,999	-667	-14.3%
14)	2620128	Evening Custodian	7,981	8,445	8,802	8,791	-11	-0.1%
15)	3200112	Athletic Coaching	5,816	6,285	8,513	8,513	0	0.0%
	<b>Sub-total Non-Certified Salaries</b>		<b>188,667</b>	<b>205,061</b>	<b>254,303</b>	<b>258,407</b>	<b>4,104</b>	<b>1.6%</b>
16)	1100210	Substitutes	13,838	43,282	14,790	14,778	-12	-0.1%
	<b>Sub-total Substitute Salaries</b>		<b>13,838</b>	<b>43,282</b>	<b>14,790</b>	<b>14,778</b>	<b>-12</b>	<b>-0.1%</b>
	<b>TOTAL 100 SERIES</b>		<b>1,158,575</b>	<b>1,165,626</b>	<b>1,139,821</b>	<b>1,161,390</b>	<b>21,569</b>	<b>1.9%</b>
	<b>SERIES 200</b>	<b>BENEFITS</b>						
17)	1100100	Health Ins. - Certified	159,578	162,836	171,021	213,835	42,814	25.0%
18)	1100270	Dental - Certified	13,452	11,911	10,534	11,551	1,017	9.7%

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19)	2400100	Health Ins. - Non Cert.	36,742	38,619	74,923		35,829	-39,094	-52.2%
20)	2400270	Dental - Non Cert.	3,578	4,050	5,796		3,619	-2,177	-37.6%
	<b>Sub-total Health Benefits</b>		<b>213,350</b>	<b>217,416</b>	<b>262,274</b>		<b>264,833</b>	2,559	1.0%
21)	3200200 (SS/Med-Oth)	SS Certified and Non-certified	13,972	17,160	15,434		16,937	1,503	9.7%
	<b>Sub-total Social Security</b>		<b>13,972</b>	<b>17,160</b>	<b>15,434</b>		<b>16,937</b>	1,503	9.7%
22)	1100211 (Med.- Cert.)	Med.-Cert. and Non-certified	11,829	12,517	13,024		13,579	555	4.3%
	<b>Sub-total Medicare</b>		<b>11,829</b>	<b>12,517</b>	<b>13,024</b>		<b>13,579</b>	555	4.3%

Line #	Account Number	Account Description	2013 Expended	2014 Expended	2015 Budgeted	2015 Est. Exp.	2016 Proposed	Difference Curr./Prop.	Percent Change
23)	1100300	Pension - Teacher Asst.	724	690	2,105		2,293	188	8.9%
24)	2130300	Pension - Nurse	2,746	2,800	2,899		2,975	76	2.6%
25)	2400300	Pension - Office Admin	3,168	3,249	3,272		0	-3,272	-100.0%
26)	2620300	Pension - Custodian	3,816	3,885	3,783		3,882	99	2.6%
27)	2223300	Pension - Library Manager			1,411		1,818	407	28.8%
28)	2310399	Severance	0	0	0		12,224	12,224	
	<b>Sub-total Pension/Annuities</b>		<b>10,454</b>	<b>10,624</b>	<b>13,470</b>		<b>10,968</b>	-2,502	-18.6%
29)	2310500	Unemployment Comp.	431	0	500		500	0	0.0%
30)	2310600	Workmen's Comp.	5,634	5,635	6,000		6,000	0	0.0%
31)	2310700	Life Insurance	2,540	2,486	2,508		2,508	0	0.0%
	<b>Sub-total Insurance</b>		<b>8,605</b>	<b>8,121</b>	<b>9,008</b>		<b>9,008</b>	0	0.0%
	<b>TOTAL 200 SERIES</b>		<b>258,210</b>	<b>265,838</b>	<b>313,210</b>		<b>315,326</b>	2,116	0.7%
	<b>SERIES 300 SERVICES</b>								
32)	3211001	After School Program	1,152	481	2,500		1,000	-1,500	-60.0%
33)	1100201	Outdoor Education	4,997	3,114	5,000		5,000	0	0.0%
34)	1100203	Assembly Programs	3,095	3,438	5,000		5,000	0	0.0%
35)	1100204	Staff Development	7,334	5,281	7,000		7,000	0	0.0%

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36)	1100300	LHK Yearbook	572	500	500		500	0	0.0%
	<b>Sub-total Educational Services</b>		<b>17,150</b>	<b>12,814</b>	<b>20,000</b>		<b>18,500</b>	-1,500	-7.5%
37)	2310305	Accounting Serv./Supplies	3,209	2,593	1,500		1,500	0	0.0%
38)	2835307	Physicals-Staff/Students	177	0	740		740	0	0.0%
39)	3200308	Athletic Officials	1,100	1,531	2,000		1,800	-200	-10.0%
40)	2142309	Student Testing	134	1,049	1,000		750	-250	-25.0%
41)	2620309	Environmental Testing	1,954	1,095	1,400		1,400	0	0.0%
42)	2310318	Enumeration Services	350	350	350		350	0	0.0%
43)	2210400	Prof Services	7,248	4,995	6,000		8,000	2,000	33.3%
44)	2210401	Technology Support	17,350	19,007	21,000		21,000	0	0.0%
45)	2222402	Library Technology	1,771	1,771	500		0	-500	-100.0%
	<b>Sub-total Prof. &amp; Tech. Services</b>		<b>33,293</b>	<b>32,391</b>	<b>34,490</b>		<b>35,540</b>	1,050	3.0%
	<b>TOTAL 300 SERIES</b>		<b>50,443</b>	<b>45,205</b>	<b>54,490</b>		<b>54,040</b>	-450	-0.8%
	<b>SERIES 400</b>	<b>PROPERTY SERVICES</b>							
46)	2620110	Water	1,325	1,317	1,500		1,500	0	0.0%
	<b>Sub-total Utilities</b>		<b>1,325</b>	<b>1,317</b>	<b>1,500</b>		<b>1,500</b>	0	0.0%

Line #	Account Number	Account Description	2013 Expended	2014 Expended	2015 Budgeted	2015 Est. Exp.	2016 Proposed	Difference Curr./Prop.	Percent Change
47)	2630240	Lawn Care	4,600	4,600	4,750		4,750	0	0.0%
48)	2400900	Copier/Lease	3,864	1,404	3,810		3,810	0	0.0%
49)	2225300	Technology Maintenance	1,050	0	500		0	-500	-100.0%
50)	2620301	Equipment Maintenance	725	1,468	1,500		1,500	0	0.0%
51)	2620305	Septic Tank Maintenance	1,270	860	1,000		1,270	270	27.0%
52)	2620307	Facility Maintenance	14,053	14,876	17,000		14,100	-2,900	-17.1%
53)	2630241	Building Improvements	12,570	3,055	16,000		12,000	-4,000	-25.0%
	<b>Sub-total Maintenance Services</b>		<b>38,132</b>	<b>26,263</b>	<b>44,560</b>		<b>37,430</b>	-7,130	-16.0%
	<b>TOTAL 400 SERIES</b>		<b>39,457</b>	<b>27,580</b>	<b>46,060</b>		<b>38,930</b>	-7,130	-15.5%

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	<b>SERIES 500</b>	<b>PURCHASED SERVICES</b>							
54)	2700100	Daily Transportation	94,495	96,329	102,490		107,100	4,610	4.5%
55)	2700101	Field Trips	4,652	2,882	6,200		6,200	0	0.0%
56)	2700102	Sports Transportation	1,540	1,990	2,500		4,500	2,000	80.0%
		<b>Sub-total Transportation Services</b>	<b>100,687</b>	<b>101,201</b>	<b>111,190</b>		<b>117,800</b>	<b>6,610</b>	<b>5.9%</b>
57)	2620201	Property/Liability Insurance	11,570	11,808	11,570		11,570	0	0.0%
58)	3200205	Student Insurance	187	159	162		195	33	20.4%
		<b>Sub-total Insurance</b>	<b>11,757</b>	<b>11,967</b>	<b>11,732</b>		<b>11,765</b>	<b>33</b>	<b>0.3%</b>
59	2400301	Telephone	1,830	1,683	2,200		2,400	200	9.1%
60	2400302	Telecomm./Internet	1,555	1,275	1,300		1,315	15	1.2%
61	2400310	Postage	868	518	1,000		1,000	0	0.0%
62	2310401	Printing & Advertising	0	121	900		1,000	100	11.1%
		<b>Sub-total Communication</b>	<b>4,253</b>	<b>3,597</b>	<b>5,400</b>		<b>5,715</b>	<b>315</b>	<b>5.8%</b>
63	2330610	Summer School	4,477	3,239	5,000		5,000	0	0.0%
		<b>Sub-total Tuitions</b>	<b>4,477</b>	<b>3,239</b>	<b>5,000</b>		<b>5,000</b>	<b>0</b>	<b>0.0%</b>
								0	
64	1100801	Travel - Staff	879	407	1,200		1,200	0	0.0%
65	2400801	Travel - Principal	584	759	800		800	0	0.0%
		<b>Sub-total Travel</b>	<b>1,463</b>	<b>1,166</b>	<b>2,000</b>		<b>2,000</b>	<b>0</b>	<b>0.0%</b>
		<b>TOTAL 500 SERIES</b>	<b>122,637</b>	<b>121,170</b>	<b>135,322</b>		<b>142,280</b>	<b>6,958</b>	<b>5.1%</b>
	<b>SERIES 600</b>	<b>SUPPLIES</b>							

Line #	Account Number	Account Description	2013 Expended	2014 Expended	2015 Budgeted	2015 Est. Exp.	2016 Proposed	Difference Curr./Prop.	Percent Change
66	2310100	Board of Education Office	9	25	250		250	0	0.0%
67	2130101	Nursing Supplies	1,178	1,135	1,350		1,350	0	0.0%
68	2400101	Office Supplies	283	210	800		800	0	0.0%

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69	1100102	Instructional Supplies	11,340	10,621	11,600		11,000	-600	-5.2%
70	1100105	Art Supplies		0	1,000		2,750	1,750	175.0%
71	1100103	Technology Software	9,517	9,277	12,000		11,000	-1,000	-8.3%
72	1100104	Library Software		0	1,175		1,175	0	0.0%
73	2223104	Library Supplies	2,192	831	500		500	0	0.0%
74	2225104	Technology Supplies	3,278	4,617	4,900		4,900	0	0.0%
75	2620111	Custodial	5,859	6,041	7,220		7,720	500	6.9%
	<b>Sub-total Supplies</b>		<b>33,656</b>	<b>32,757</b>	<b>40,795</b>		<b>41,445</b>	<b>650</b>	<b>1.6%</b>
76	2620220	Electricity	19,260	18,529	21,525		22,000	475	2.2%
77	2620230	Fuel-Propane Gas	1,046	2,054	2,100		2,100	0	0.0%
78	2620240	Fuel-Oil	24,343	25,223	26,000		20,000	-6,000	-23.1%
79	2700260	Fuel-Diesel	12,836	11,496	14,000		10,280	-3,720	-26.6%
	<b>Sub-total Energy</b>		<b>57,485</b>	<b>57,302</b>	<b>63,625</b>		<b>54,380</b>	<b>-9,245</b>	<b>-14.5%</b>
80	1100400	Textbooks/Workbooks	6,560	8,511	8,000		8,000	0	0.0%
81	2222401	Library Periodicals	1,211	1,085	1,500		1,500	0	0.0%
82	2400401	Professional Publications	1,379	605	1,200		1,000	-200	-16.7%
83	2222403	Library Books	3,053	2,834	3,100		3,100	0	0.0%
	<b>Sub-total Books</b>		<b>12,203</b>	<b>13,035</b>	<b>13,800</b>		<b>13,600</b>	<b>-200</b>	<b>-1.4%</b>
84	1100900	Graduation/Awards/PBIS	2,095	1,175	2,000		2,000	0	0.0%
	<b>Sub-total Graduation/Awards</b>		<b>2,095</b>	<b>1,175</b>	<b>2,000</b>		<b>2,000</b>	<b>0</b>	<b>0.0%</b>
	<b>TOTAL 600 SERIES</b>		<b>105,439</b>	<b>104,269</b>	<b>120,220</b>		<b>111,425</b>	<b>-8,795</b>	<b>-7.3%</b>
	<b>SERIES 700</b>	<b>PROPERTY</b>							
85	2520730	Classroom Furniture/Equip	2,532	1,742	1,800		1,500	-300	-16.7%
86	1100312	Technology Hardware	6,067	10,578	11,000		11,000	0	0.0%
87	2223312	AV Equipment	2,454	249	500		0	-500	-100.0%
88	3200312	Athletic Equipment	2,468	2,107	2,000		2,000	0	0.0%
89	1100313	Science Equipment	2,991	1,786	1,000		1,000	0	0.0%
90	1100314	Music Equipment	0	0	2,300		1,500	-800	-34.8%
	<b>Sub-total Equipment</b>		<b>16,512</b>	<b>16,462</b>	<b>18,600</b>		<b>17,000</b>	<b>-1,600</b>	<b>-8.6%</b>



