

Proposed Budget Revision

LAKELAND SCHOOL SYSTEM		GENERAL FUND EXPENDITURES			
ACCOUNT	DESCRIPTION	2014-15	2014-15	2015-16	2015-16
		AMENDED BUDGET	ESTIMATED ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET
	OFFICE OF SUPERINTENDENT				
72320-10100	County Official/Administrative Officer	\$ 132,600	\$ 132,600	\$ 132,600	\$ 132,600
72320-13200	Bonus Pay	\$ -	\$ -	\$ -	\$ -
72320-16100	Secretaries	\$ 44,474	\$ 44,474	\$ 46,601	\$ 46,601
72320-20100	Social Security	\$ 11,864	\$ 11,652	\$ 11,586	\$ 11,586
72320-20400	State Retirement	\$ 16,110	\$ 15,801	\$ 16,420	\$ 16,420
72320-20600	Life Insurance	\$ 500	\$ 736	\$ 500	\$ 500
72320-20700	Medical Insurance	\$ 23,726	\$ 26,074	\$ 27,000	\$ 27,000
72320-21200	Medicare	\$ 2,568	\$ 1,825	\$ 2,667	\$ 2,667
72320-29900	Other Fringe Benefits	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700
	SUBTOTAL SALARY & FRINGES	\$ 236,542	\$ 237,862	\$ 242,074	\$ 242,074
72320-32000	Dues & Memberships	\$ 2,132	\$ 2,132	\$ 2,810	\$ 2,810
72320-34800	Postal Charges	\$ 1,000	\$ 300	\$ 1,000	\$ 1,000
72320-35500	Travel	\$ 1,500	\$ 1,500	\$ 3,000	\$ 3,000
72320-39900	Other Contracted Services	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000
72320-43500	Office Supplies	\$ 500	\$ 400	\$ 600	\$ 600
72320-52400	In-Service/Staff Development	\$ 1,000	\$ 700	\$ 1,500	\$ 1,500
72320-59900	Other Charges	\$ -	\$ -	\$ -	\$ -
72320-70100	Administration Equipment	\$ 500	\$ 500	\$ 500	\$ 500
	SUBTOTAL SERVICES	\$ 8,632	\$ 6,532	\$ 11,410	\$ 11,410
	TOTAL OFFICE OF SUPERINTENDENT	\$ 245,174	\$ 244,394	\$ 253,484	\$ 253,484

\$ 10,000.00

	BOARD OF EDUCATION SERVICES				
72310-11800	Secretary to Board	-	-	-	-
72310-18900	Other Salaries & Wages	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
72310-20100	Social Security	\$ 804	\$ 850	\$ 756	\$ 756
72310-20400	State Retirement	\$ -	\$ -	\$ -	\$ -
72310-20600	Life Insurance - Retirees	\$ 2,000	\$ 2,000	\$ -	\$ -
72310-20700	Health Insurance - Retirees	\$ 25,000	\$ 25,000	\$ 100,000	\$ 100,000
72310-21200	Medicare	\$ 174	\$ 145	\$ 174	\$ 174
	SUBTOTAL SALARY & FRINGES	\$ 39,978	\$ 39,995	\$ 112,930	\$ 112,930
72310-30500	Audit Services	\$ 3,945	\$ 3,945	\$ 3,945	\$ 3,945
72310-32000	Dues & Memberships	\$ 3,800	\$ 1,000	\$ 3,800	\$ 3,800
72310-33100	Legal Services	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000
72310-35500	Travel	\$ 8,000	\$ 5,000	\$ 8,000	\$ 8,000
72310-49900	Other Supplies and Materials	\$ 250	\$ 250	\$ 476	\$ 2,976
72310-50500	Judgments	\$ -	\$ -	\$ -	\$ -
72310-50600	Liability Insurance	\$ 8,339	\$ 8,339	\$ 8,339	\$ 8,339
72310-50800	Premium on Corporate Surety Bonds	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
72310-51000	Trustee Commissions	\$ -	\$ -	\$ -	\$ -
72310-51300	Worker's Compensation Insurance	\$ 17,039	\$ 17,039	\$ 17,039	\$ 17,039
72310-52400	In-Service/Staff Development	\$ 2,000	\$ -	\$ 3,500	\$ 3,500
72310-59900	Other Charges	\$ 223,190	\$ 209,036	\$ 217,440	\$ 217,440
	SUBTOTAL SERVICES	\$ 321,563	\$ 299,609	\$ 322,539	\$ 325,039
	TOTAL BOARD OF EDUCATION SERVICES	\$ 361,541	\$ 339,604	\$ 435,469	\$ 437,969

\$ (10,000.00)