

	2013	2014	2014	2015	Proposed FY16	Proposed FY17	Proposed FY18	
	Actuals	Budget	Actuals	Budget	Budget Needs	Budget Needs	Budget Needs	Justifications
Expenses								
61124 Contract Professional	73,128.52	19,700.00		62,500.00				
61125 Classified Employees	46,884.23	49,772.00	45,411.05	15,600.00				
61128 Contract Administrator	-	61,915.00	63,131.80	70,720.00				
Total Salaries	120,012.75	131,387.00	108,542.85	148,820.00	-	-	-	
61311 Communication Device Allowance	840.07	840.00	731.95	720.00				
Total Other Compensation	840.07	840.00	731.95	720.00	-	-	-	
61401 FICA	7,551.77	-	7,316.29	8,260.00				
61402 Retirement-Other	3,384.66	-	3,764.40	-				
61403 Group Insurance	22,074.36	-	23,328.30	19,520.00				
61404 Workers Compensation Insurance	610.18	-	298.61	693.00				
61409 Medicare Tax	1,766.20	-	1,710.99	1,931.00				
61410 State Unemployment Tax	431.74	-	557.28	599.00				
61411 Teachers Retirement	3,491.34	-	3,582.62	-				
61415 TIAA-CREF Retirement	3,665.93	-	3,761.70	-				
61415A TIAA-CREF 1% HB95	739.75	-	758.98	-				
61499 Benefits - General	-	22,820.00		20,923.00				
Total Benefits	43,715.93	22,820.00	45,079.17	51,926.00	-	-	-	
TOTAL PERSONAL SERVICES	164,568.75	155,047.00	154,353.97	201,466.00	-	-	-	
62102 Consultant & Professional Services	5,023.25	-	7,321.51	2,600.00				
62107 Laundry	-	-	75.91	100.00				
62191 Printing/Other Provider	4,805.53	-	4,935.80	10,000.00				
62199 General - Contracted Services	430.34	17,700.00	1,370.00	5,000.00				
Total Contracted Services	10,259.12	17,700.00	13,703.22	17,700.00	-	-	-	
62210 Minor Tools, Instruments & Equip	1,310.65	-	-					
62212 Photo and Reproduction Sup	76.32	-	-					
62216 Gasoline	117.12	-	16.46	300.00				
62225 Books and Reference Materials	137.10	-	-	200.00				
62241 Office Supl/Min Equip/Non-St Prov	4,566.31	-	2,208.08					
62245 Computer Equipment less than \$5000	-	-	64.99	2,700.00				
62249 Minor Software	749.00	-	-					
62255 Promotional Aids	4,006.26	-	3,549.72					
62290 Office Supplies	20.75	-	-	500.00				
62299 General - Supplies	4,580.16	5,100.00	637.89					
Total Supplies	15,563.67	5,100.00	6,477.14	3,700.00	-	-	-	
62304 Postage and Mailing	596.77	-	21.66	5,000.00				
62309 Advertising Nonrecruitment	49,837.56	-	46,735.94	18,000.00				
62311 Advertising Radio Nonrecruiting	10,010.00	-	9,798.00	15,500.00				
62313 Advertising Television Nonrecrutmt	8,892.50	-	8,265.00	13,000.00				
62315 Advertising Newspaper - No Recruit	1,425.00	-	-	12,000.00				
62319 Cellular Phones	900.00	-	-					
62371 Telephone Equip Crg/Non-D of A	-	-	1,200.00					
62399 General - Communications	1,210.00	-	1,100.00					
623B4 ITSD Long Distance	67.69	60,500.00	43.97					
Total Communications	72,939.52	60,500.00	67,164.57	63,500.00	-	-	-	
62499 General - Travel	-	1,200.00						
Total Travel	-	1,200.00	-	-	-	-	-	
62599 General - Rent	85.00	-	45.00					
Total Rent	85.00	-	45.00	-	-	-	-	
62701 Building & Grounds	1,060.23	-	-					
62750 Maintenance Contracts	1,381.00	-	854.50					
62799 General - Repairs & Mntn	-	1,405.00		1,405.00				
Total Maintenance	2,441.23	1,405.00	854.50	1,405.00	-	-	-	
62801 Dues	904.00	-	650.00	1,200.00				
62802 Subscriptions	1,811.88	-	477.98	1,500.00				
62809 Education/Training Costs	211.68	-	316.50	1,000.00				
62817 Meetings/Conference Costs	929.48	-	956.23	500.00				
62824 Entertainment	50.88	-	467.99					
62826 Job Candidate Expenses	-	-	3,219.55					
62853 Public Relations Expenses	3,573.00	-	5,200.00	3,000.00				
62899 General - Other Expenses	1,466.90	7,600.00						
Total Other Expenses	8,947.82	7,600.00	11,288.25	7,200.00	-	-	-	
TOTAL OPERATING EXPENSES	110,236.36	93,505.00	99,532.68	93,505.00	-	-	-	
TOTAL EXPENSES BY INDEX	274,805.11	248,552.00	253,886.65	294,971.00	-	-	-	