

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

12/13/2011 22:34
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Spencer County Board of Education
YTD BUDGET REPORT

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FOR 2012 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
110 GENERAL FUND REVENUE							
0000 RESTRICT TO REV & BAL SHT ONLY							
110 0999 BALANCE CARRIED FORWARD	-2,481,417	0	-3,092,978.49	-3,066,494.97	.00	.00	.00%
110 0999U BEG BALANCE - UNASSIGNED	-3,985,000	-3,996,050	-3,069,145.97	-3,066,494.97	.00	-926,904.03	100.0%
110 1111 GENERAL REAL PROPERTY TAX	-90,000	-120,000	-90,408.91	.00	.00	-29,591.09	76.8%
110 1115 DELINQUENT PROPERTY TAX	-615,000	-630,000	-180,370.44	-49,057.40	.00	-449,629.56	28.6%
110 1117 MOTOR VEHICLE TAX	-650,000	-680,000	-242,326.40	-46,346.05	.00	-437,673.60	35.6%
110 1121 UTILITIES TAX	-13,000	-13,000	-2,047.47	-2,047.47	.00	-10,952.53	15.7%
110 1191 OMITTED PROPERTY TAX	-12,000	-7,200	-1,700.00	-600.00	.00	-5,500.00	23.6%
110 1310 TUITION FROM INDIVIDUALS	-20,000	-20,000	-6,277.44	-1,912.83	.00	-13,722.56	31.4%
110 1510 INTEREST ON INVESTMENTS	-40,000	-40,000	-11,186.25	-11,052.25	.00	-28,813.75	28.0%
110 1911 BUILDING RENTAL	-9,500	-5,000	-707.68	-266.92	.00	-4,292.32	14.2%
110 1980 REFUND OF PRIOR YR EXPENDI	-30,000	-30,000	-16,996.78	-15,233.92	.00	-13,003.22	56.7%
110 1990 MISCELLANEOUS REVENUE	-46,031	-74,000	-7,880.13	-1,797.33	.00	-66,113.87	10.6%
110 1997 OTHER REIMBURSEMENTS	0	-1,500	-1,949.25	-394.75	.00	449.25	130.0%
110 1998 CRIME CHECK/FINGERPRINTING	-9,927,827	-9,714,867	-4,177,130.00	-835,426.00	.00	-5,537,737.00	43.0%
110 3111 SEEK PROGRAM	-25,000	-10,000	.00	.00	.00	-10,000.00	.00%
110 3122 VOCATIONAL TRANSPORTATION	0	0	-203.60	.00	.00	203.60	100.0%
110 3126 SUB SALARY REIMB (STATE)	-37,500	-37,500	.00	.00	.00	-37,500.00	.00%
110 3130 NATIONAL BOARD CERT. REIMB	-21,533	-21,533	-8,972.65	-1,794.53	.00	-12,560.35	41.7%
110 3800 REVENUE IN LIEU OF TAXES	-8,500	-12,500	-140.39	.00	.00	-12,359.61	1.1%
110 4810 MEDICAID REIMBURSEMENT	0	0	-1,400.00	.00	.00	1,400.00	100.0%
110 5341 SALE OF EQUIPMENT ETC	0	0	-4,618.45	-4,250.00	.00	4,618.45	100.0%
110 5342 LOSS COMP - EQUIPMENT ETC							
TOTAL RESTRICT TO REV & BAL SHT O	-18,012,308	-18,506,128	-10,916,440.30	-4,036,674.42	.00	-7,589,687.70	59.0%
TOTAL GENERAL FUND REVENUE	-18,012,308	-18,506,128	-10,916,440.30	-4,036,674.42	.00	-7,589,687.70	59.0%
TOTAL REVENUES	-18,012,308	-18,506,128	-10,916,440.30	-4,036,674.42	.00	-7,589,687.70	59.0%
GRAND TOTAL	-18,012,308	-18,506,128	-10,916,440.30	-4,036,674.42	.00	-7,589,687.70	59.0%

** END OF REPORT - Generated by VICKI GOODLETT **

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FOR 2012 05

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001011 GIFTED & TALENTED INSTRUCTION							
1100 INSTRUCTION SBDM							
0001011 0110 130X CERTIFIED PERMANE	50,389	3,906	.00	.00	.00	3,906.00	.0%
0001011 0113 130X OTHER CERTIFIED S	1,500	1,500	.00	.00	.00	1,500.00	.0%
0001011 0120 130X CERTIFIED SUBSTIT	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001011 0130 130X CLASSIFIED REGULA	20,242	20,373	6,791.44	1,697.86	.00	13,581.56	33.3%
0001011 0150 130X CLASSIFIED SUBSTI	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001011 0211 130X GROUP LIFE INSURA	54	54	11.85	2.55	.00	42.15	21.9%
0001011 0221 130X EMPLOYER FICA CON	1,317	1,317	275.30	69.88	.00	1,041.70	20.9%
0001011 0222 130X EMPLOYER MEDICARE	1,002	403	64.38	16.34	.00	338.62	16.0%
0001011 0231 130X KTRS EMPLOYER CON	239	32	.00	.00	.00	32.00	.0%
0001011 0232 130X CERS EMPLOYER CON	4,027	4,052	1,287.68	321.92	.00	2,764.32	31.8%
0001011 0253 130X KSBK UNEMPLOYMENT	120	192	.00	.00	.00	192.00	.0%
0001011 0260 130X WORKMENS COMPENSA	277	277	198.75	.00	.00	78.25	71.8%*
0001011 0338 130X REGISTRATION FEES	620	620	725.00	85.00	.00	-105.00	116.9%*
0001011 0531 130X POSTAGE & PO BOX	300	900	1,006.49	.00	.00	-106.49	33.1%*
0001011 0580 130X TRAVEL EXPENSES	300	300	99.40	.00	.00	200.60	33.1%*
0001011 0610 130X GENERAL SUPPLIES	1,200	1,200	1,000.56	271.24	.00	199.44	83.4%*
0001011 0617 130X FOOD	300	300	68.15	.00	.00	231.85	22.7%
0001011 0643 130X SUPPLEMENTARY BKS	2,000	2,000	557.72	.00	.00	1,442.28	27.9%
0001011 0646 130X TESTS	500	500	.00	.00	.00	500.00	.0%
0001011 0734 130X TECH-RELATED HARD	1,000	1,570	570.30	.00	.00	999.70	36.3%
0001011 0810 130X REGISTRATION FEES	8,080	8,080	2,261.00	126.00	.00	5,819.00	28.0%
0001011 0894 130X INSTRUCTIONAL FIE	1,000	1,000	-646.55	-1,025.05	500.00	1,146.55	14.7%
TOTAL INSTRUCTION SBDM	97,067	50,576	14,271.47	1,565.74	500.00	35,804.53	29.2%
TOTAL GIFTED & TALENTED INSTRUCTI	97,067	50,576	14,271.47	1,565.74	500.00	35,804.53	29.2%
TOTAL EXPENSES	97,067	50,576	14,271.47	1,565.74	500.00	35,804.53	
0001013 INSTRUCTION RELATED TECHNOLOGY							
2230 INSTRUCTION RELATED TECHNOLOGY							
0001013 0110 CERTIFIED PERMANENT SA	0	43,822	14,607.36	3,651.84	.00	29,214.64	33.3%
0001013 0211 GROUP LIFE INSURANCE	0	27	5.10	5.10	.00	21.90	18.9%

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0001013	INSTRUCTION RELATED TECHNOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001013 0222	EMPLOYER MEDICARE CONT	0	635	188.08	46.58	.00	446.92	29.6%
0001013 0231	KTRS EMPLOYER CONTRIBU	0	219	73.04	18.26	.00	145.96	33.4%
0001013 0253	KSBA UNEMPLOYMENT INSU	0	192	60.00	.00	.00	132.00	31.3%
0001013 0260	WORKMENS COMPENSATION	0	153	.00	.00	.00	153.00	.0%
TOTAL INSTRUCTION RELATED TECHNOL		0	45,048	14,933.58	3,721.78	.00	30,114.42	33.2%
TOTAL INSTRUCTION RELATED TECHNOL		0	45,048	14,933.58	3,721.78	.00	30,114.42	33.2%
TOTAL EXPENSES		0	45,048	14,933.58	3,721.78	.00	30,114.42	
0001019	REIMBURSED FIELD TRIPS							
2790 OTHER STUDENT TRANSPORTATION								
0001019 0130	CLASSIFIED REGULAR SAL	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001019 0131	OTHER CLASSIFIED SALAR	21,000	21,000	7,091.61	1,792.98	.00	13,908.39	33.8%
0001019 0140	CLASSIFIED OVERTIME SA	1,500	1,500	46.16	.00	.00	1,453.84	3.1%
0001019 0221	EMPLOYER FICA CONTRIBU	1,457	1,457	416.18	103.35	.00	1,040.82	28.6%
0001019 0222	EMPLOYER MEDICARE CONT	341	341	97.35	24.18	.00	243.65	28.5%
0001019 0232	CERS EMPLOYER CONTRIBU	4,456	4,456	1,307.06	339.94	.00	3,148.94	29.3%
0001019 0260	WORKMENS COMPENSATION	1,302	1,302	735.79	.00	.00	566.21	56.5%*
0001019 0580	TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
0001019 0626	GASOLINE	1,800	1,800	1,608.74	563.49	.00	191.26	89.4%*
0001019 0627	DIESEL FUEL	20,100	20,100	7,493.01	7,493.01	.00	12,606.99	37.3%
TOTAL OTHER STUDENT TRANSPORTATIO		53,456	53,456	18,795.90	10,316.95	.00	34,660.10	35.2%
TOTAL REIMBURSED FIELD TRIPS		53,456	53,456	18,795.90	10,316.95	.00	34,660.10	35.2%
TOTAL EXPENSES		53,456	53,456	18,795.90	10,316.95	.00	34,660.10	
0001043	SPEECH PATHOLOGY							
2152 SPEECH PATHOLOGY								
0001043 0130	CLASSIFIED REGULAR SAL	42,919	42,919	14,306.32	3,576.58	.00	28,612.68	33.3%
0001043 0211	GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*
0001043 0222	EMPLOYER MEDICARE CONT	622	622	166.20	41.54	.00	455.80	26.7%
0001043 0231	KTRS EMPLOYER CONTRIBU	215	215	71.52	17.88	.00	143.48	33.3%

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0001043	SPEECH PATHOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001043 0253	KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0001043 0260	WORKMENS COMPENSATION	172	172	123.41	.00	.00	48.59	71.8%*
	TOTAL SPEECH PATHOLOGY	44,015	44,147	14,679.30	3,638.55	.00	29,467.70	33.3%
	TOTAL SPEECH PATHOLOGY	44,015	44,147	14,679.30	3,638.55	.00	29,467.70	33.3%
	TOTAL EXPENSES	44,015	44,147	14,679.30	3,638.55	.00	29,467.70	
0001087	BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS								
0001087 0130	CLASSIFIED REGULAR SAL	186,523	187,264	76,448.95	15,236.20	.00	110,815.05	40.8%
0001087 0131	OTHER CLASSIFIED SALAR	5,000	5,000	.00	.00	.00	5,000.00	.0%
0001087 0140	CLASSIFIED OVERTIME SA	2,000	2,000	36.84	.00	.00	1,963.16	1.8%
0001087 0150	CLASSIFIED SUBSTITUTE	50,000	40,000	13,574.77	398.40	.00	26,425.23	33.9%
0001087 0211	GROUP LIFE INSURANCE	165	165	66.88	14.39	.00	98.12	40.5%
0001087 0221	EMPLOYER FICA CONTRIBU	15,222	14,602	5,516.97	869.17	.00	9,085.03	37.8%
0001087 0222	EMPLOYER MEDICARE CONT	3,560	3,415	1,290.42	203.33	.00	2,124.58	37.8%
0001087 0232	CERS EMPLOYER CONTRIBU	46,551	44,416	16,859.41	2,964.34	.00	27,556.59	38.0%
0001087 0253	KSBA UNEMPLOYMENT INSU	745	1,652	55.61	.00	.00	1,596.39	3.4%
0001087 0260	WORKMENS COMPENSATION	11,049	11,049	7,927.66	.00	.00	3,121.34	71.8%*
0001087 0338	REGISTRATION FEES	500	500	600.00	.00	.00	-100.00	120.0%*
0001087 0349	OTHER PROFESSIONAL SER	3,000	3,000	.00	.00	.00	3,000.00	.0%
0001087 0411	WATER/SEWAGE	600	600	21.88	.00	.00	578.12	3.6%
0001087 0431	NON-TECH-RELATED REPRS	7,500	7,500	.00	.00	.00	7,500.00	.0%
0001087 0433	EQUIPMENT REPAIR & MAI	10,000	10,000	3,149.41	390.11	66.85	6,783.74	32.2%
0001087 0433	040 EQUIPMENT REPAIR &	2,500	5,000	690.31	.00	2,500.00	1,809.69	63.8%*
0001087 0433	041 EQUIPMENT REPAIR &	7,500	5,000	1,582.88	100.00	.00	3,417.12	31.7%
0001087 0433	042 EQUIPMENT REPAIR &	2,500	2,500	460.14	.00	.00	2,039.86	18.4%
0001087 0433	044 EQUIPMENT REPAIR &	2,500	2,500	521.38	.00	.00	1,978.62	20.9%
0001087 0433	050 EQUIPMENT REPAIR &	2,500	2,500	2,733.71	1,801.05	.00	-233.71	109.3%*
0001087 0434	BUILDING REPAIRS & MAI	10,000	10,000	1,136.49	787.20	.00	8,863.51	11.4%
0001087 0434	040 BUILDING REPAIRS &	35,000	35,000	9,745.27	580.79	1,560.38	23,694.35	32.3%
0001087 0434	041 BUILDING REPAIRS &	40,000	40,000	10,176.55	191.91	4,382.59	25,440.86	36.4%
0001087 0434	042 BUILDING REPAIRS &	10,000	10,000	1,550.73	185.50	564.42	7,884.85	21.2%
0001087 0434	043 BUILDING REPAIRS &	10,000	10,000	2,141.67	127.70	580.54	7,277.79	27.2%
0001087 0434	044 BUILDING REPAIRS &	25,000	25,000	17,245.21	3,090.58	264.54	7,490.25	70.0%*
0001087 0434	050 BUILDING REPAIRS &	35,000	35,000	17,074.65	3,765.47	2,038.64	15,886.71	54.6%*
0001087 0442	EQUIPMENT & VEHICLE RE	1,200	1,200	.00	.00	.00	1,200.00	.0%
0001087 0522	PROPERTY INSURANCE	415	415	412.00	.00	.00	3.00	99.3%*

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0001087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001087 0532	TELEPHONE	2,600	2,600	740.76	186.12	.00	1,859.24	28.5%
0001087 0580	TRAVEL EXPENSES	200	200	.00	.00	.00	200.00	.0%
0001087 0610	GENERAL SUPPLIES	7,000	7,000	2,599.86	696.02	193.00	4,207.14	39.9%
0001087 0622	ELECTRICITY	2,000	2,000	779.58	249.94	.00	1,220.42	39.0%
0001087 0623	BOTTLED GAS	5,000	5,000	212.69	.00	.00	4,787.31	4.3%
0001087 0626	GASOLINE	8,000	10,000	3,669.94	724.35	.00	6,330.06	36.7%
0001087 0731	MACHINERY	3,000	9,000	682.10	.00	5,668.00	2,649.90	70.6%*
0001087 0732	VEHICLES	9,000	14,000	13,900.00	.00	.00	100.00	99.3%*
0001087 0734	TECH-RELATED HARDWARE	0	1,400	1,368.82	.00	.00	31.18	97.8%*
0001087 0893	UNIFORMS	3,200	3,200	1,095.21	302.35	483.76	1,621.03	49.3%*
	TOTAL OPERATION OF BUILDINGS	566,530	569,678	216,068.75	32,864.92	18,302.72	335,306.53	41.1%
	TOTAL BUILDING OPERATIONS & MAINT	566,530	569,678	216,068.75	32,864.92	18,302.72	335,306.53	41.1%
	TOTAL EXPENSES	566,530	569,678	216,068.75	32,864.92	18,302.72	335,306.53	
0001112	DEBT SERVICE							
5100	DEBT SERVICE							
0001112 0839	KISTA DEBT SERVICE	148,927	148,058	12,495.89	.00	.00	135,562.11	8.4%
	TOTAL DEBT SERVICE	148,927	148,058	12,495.89	.00	.00	135,562.11	8.4%
	TOTAL DEBT SERVICE	148,927	148,058	12,495.89	.00	.00	135,562.11	8.4%
	TOTAL EXPENSES	148,927	148,058	12,495.89	.00	.00	135,562.11	
0001113	FUND TRANSFERS OUT							
5200	FUND TRANSFERS							
0001113 0910	FUND TRANSFERS OUT	63,000	70,447	30,150.00	30,150.00	.00	40,297.00	42.8%*
	TOTAL FUND TRANSFERS	63,000	70,447	30,150.00	30,150.00	.00	40,297.00	42.8%
	TOTAL FUND TRANSFERS OUT	63,000	70,447	30,150.00	30,150.00	.00	40,297.00	42.8%
	TOTAL EXPENSES	63,000	70,447	30,150.00	30,150.00	.00	40,297.00	

0001119 PSYCHOLOGICAL COUNSELING

2143 PSYCHOLOGICAL COUNSELING

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0001119	PSYCHOLOGICAL COUNSELING	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001119 0110	CERTIFIED PERMANENT SA	51,370	47,517	15,839.04	3,959.76	.00	31,677.96	33.3%
0001119 0111	CERTIFIED EXTENDED DAY	0	3,853	1,284.24	321.06	.00	2,568.76	33.3%
0001119 0211	GROUP LIFE INSURANCE	27	27	9.60	2.55	.00	17.40	35.6%
0001119 0222	EMPLOYER MEDICARE CONT	668	668	218.62	54.68	.00	449.38	32.7%
0001119 0231	KTRS EMPLOYER CONTRIBU	257	257	85.61	21.40	.00	171.39	33.3%
0001119 0253	KSBA UNEMPLOYMENT INSU	60	192	60.00	.00	.00	132.00	31.3%
0001119 0260	WORKMENS COMPENSATION	190	190	136.32	.00	.00	53.68	71.7%*
	TOTAL PSYCHOLOGICAL COUNSELING	52,572	52,704	17,633.43	4,359.45	.00	35,070.57	33.5%
	TOTAL PSYCHOLOGICAL COUNSELING	52,572	52,704	17,633.43	4,359.45	.00	35,070.57	33.5%
	TOTAL EXPENSES	52,572	52,704	17,633.43	4,359.45	.00	35,070.57	
0001121	SPECIAL EDUCATION INSTRUCTION							
1100	INSTRUCTION SBDM							
0001121 0110	CERTIFIED PERMANENT SA	58,610	54,191	18,063.68	4,515.92	.00	36,127.32	33.3%
0001121 0111	CERTIFIED EXTENDED DAY	0	2,930	976.40	244.10	.00	1,953.60	33.3%
0001121 0211	GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*
0001121 0222	EMPLOYER MEDICARE CONT	762	762	224.96	56.24	.00	537.04	29.5%
0001121 0231	KTRS EMPLOYER CONTRIBU	293	285	95.20	23.80	.00	189.80	33.4%
0001121 0253	KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0001121 0260	WORKMENS COMPENSATION	217	217	155.70	.00	.00	61.30	71.8%*
	TOTAL INSTRUCTION SBDM	59,969	58,604	19,527.79	4,842.61	.00	39,076.21	33.3%
	TOTAL SPECIAL EDUCATION INSTRUCTI	59,969	58,604	19,527.79	4,842.61	.00	39,076.21	33.3%
	TOTAL EXPENSES	59,969	58,604	19,527.79	4,842.61	.00	39,076.21	
0001123	ECE - IMPROVEMENT OF INST							
2211	IMPROVEMENT OF INSTRU SUPERV							
0001123 0110	CERTIFIED PERMANENT SA	48,112	48,112	16,037.36	4,009.34	.00	32,074.64	33.3%
0001123 0111	CERTIFIED EXTENDED DAY	16,904	16,904	5,634.72	1,408.68	.00	11,269.28	33.3%

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0001123	ECE - IMPROVEMENT OF INST	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001123 0112	CERTIFIED EXTRA DUTY	5,201	5,201	2,167.20	433.44	.00	3,033.80	41.7%*
0001123 0130	CLASSIFIED REGULAR SAL	23,547	22,934	7,644.56	1,911.14	.00	15,289.44	33.3%*
0001123 0211	GROUP LIFE INSURANCE	54	54	25.00	5.10	.00	29.00	46.3%*
0001123 0221	EMPLOYER FICA CONTRIBU	1,387	1,387	414.42	103.42	.00	972.58	29.9%
0001123 0222	EMPLOYER MEDICARE CONT	1,220	1,220	388.68	97.18	.00	831.32	31.9%
0001123 0231	KTRS EMPLOYER CONTRIBU	345	351	117.05	-737.57	.00	233.95	33.3%
0001123 0232	CERS EMPLOYER CONTRIBU	4,465	4,348	1,449.44	362.36	.00	2,898.56	33.3%
0001123 0253	KSBA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	.0%
0001123 0260	WORKMENS COMPENSATION	342	342	245.39	.00	.00	96.61	71.8%*
0001123 0734	TECH-RELATED HARDWARE	1,000	1,400	1,376.98	.00	.00	23.02	98.4%*
TOTAL IMPROVEMENT OF INSTRU SUPER		102,697	102,637	35,500.80	7,593.09	.00	67,136.20	34.6%
TOTAL ECE - IMPROVEMENT OF INST		102,697	102,637	35,500.80	7,593.09	.00	67,136.20	34.6%
TOTAL EXPENSES		102,697	102,637	35,500.80	7,593.09	.00	67,136.20	
0001124	LIMITED ENGLISH PROFICIENCY IN							
1900 OTHER INSTRUCTION NON SBDM								
0001124 0130	CLASSIFIED REGULAR SAL	3,370	3,403	1,134.48	283.62	.00	2,268.52	33.3%
0001124 0211	GROUP LIFE INSURANCE	0	27	9.60	2.55	.00	17.40	35.6%
0001124 0221	EMPLOYER FICA CONTRIBU	209	209	61.07	15.48	.00	147.93	29.2%
0001124 0222	EMPLOYER MEDICARE CONT	49	49	14.28	3.62	.00	34.72	29.1%
0001124 0232	CERS EMPLOYER CONTRIBU	639	645	215.12	53.78	.00	429.88	33.4%
0001124 0253	KSBA UNEMPLOYMENT INSU	0	0	5.66	.00	.00	-5.66	100.0%*
0001124 0260	WORKMENS COMPENSATION	13	13	9.33	.00	.00	3.67	71.8%*
0001124 0580	TRAVEL EXPENSES	137	137	.00	.00	.00	137.00	.0%
0001124 0650	TECHNOLOGY RELATED SUP	2,500	2,500	890.00	.00	.00	1,610.00	35.6%
TOTAL OTHER INSTRUCTION NON SBDM		6,917	6,983	2,339.54	359.05	.00	4,643.46	33.5%
TOTAL LIMITED ENGLISH PROFICIENCY		6,917	6,983	2,339.54	359.05	.00	4,643.46	33.5%
TOTAL EXPENSES		6,917	6,983	2,339.54	359.05	.00	4,643.46	
0001137	HOME & HOSPITAL INSTRUCTION							
1200 INSTRUCTION - HOME&HOSPITAL								
0001137 0113	OTHER CERTIFIED SALARY	20,000	20,000	1,656.25	812.50	.00	18,343.75	8.3%

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0001137	HOME & HOSPITAL INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001137 0222	EMPLOYER MEDICARE CONT	290	290	25.00	10.50	.00	265.00	8.6%
0001137 0231	KTRS EMPLOYER CONTRIBU	100	100	9.66	4.06	.00	90.34	9.7%
0001137 0260	WORKMENS COMPENSATION	69	69	49.51	.00	.00	19.49	71.8%*
0001137 0580	TRAVEL EXPENSES	2,000	2,000	293.62	.00	.00	1,706.38	14.7%
0001137 0610	GENERAL SUPPLIES	570	570	90.97	90.97	.00	479.03	16.0%
0001137 0650	TECHNOLOGY RELATED SUP	3,592	3,592	.00	.00	.00	3,592.00	.0%
	TOTAL INSTRUCTION - HOME&HOSPITAL	26,621	26,621	2,125.01	918.03	.00	24,495.99	8.0%
	TOTAL HOME & HOSPITAL INSTRUCTION	26,621	26,621	2,125.01	918.03	.00	24,495.99	8.0%
	TOTAL EXPENSES	26,621	26,621	2,125.01	918.03	.00	24,495.99	
0001521	ADULT CONTINUING ED SP PROJ							
3400	ADULT EDUCATION							
0001521 0221	187X EMPLOYER FICA CON	0	0	21.93	.00	.00	-21.93	100.0%*
0001521 0222	187X EMPLOYER MEDICARE	0	0	5.13	.00	.00	-5.13	100.0%*
	TOTAL ADULT EDUCATION	0	0	27.06	.00	.00	-27.06	100.0%
	TOTAL ADULT CONTINUING ED SP PROJ	0	0	27.06	.00	.00	-27.06	100.0%
	TOTAL EXPENSES	0	0	27.06	.00	.00	-27.06	
0001710	AUTISM SERVICES							
1900	OTHER INSTRUCTION NON SBDM							
0001710 0110	CERTIFIED PERMANENT SA	40,085	40,085	.00	.00	.00	40,085.00	.0%
0001710 0211	GROUP LIFE INSURANCE	28	28	.00	.00	.00	28.00	.0%
0001710 0222	EMPLOYER MEDICARE CONT	523	523	.00	1.15	.00	523.00	.0%
0001710 0231	KTRS EMPLOYER CONTRIBU	200	200	.00	.00	.00	200.00	.0%
0001710 0253	KSHA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0001710 0260	WORKMENS COMPENSATION	80	80	.00	-57.40	.00	80.00	.0%
	TOTAL OTHER INSTRUCTION NON SBDM	40,976	41,108	.00	-56.25	.00	41,108.00	.0%
	TOTAL AUTISM SERVICES	40,976	41,108	.00	-56.25	.00	41,108.00	.0%
	TOTAL EXPENSES	40,976	41,108	.00	-56.25	.00	41,108.00	

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0001840 CONTINGENCY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001840 CONTINGENCY							
5300 CONTINGENCY							
0001840 0840 CONTINGENCY	1,672,006	2,085,203	.00	.00	.00	2,085,203.00	.0%
TOTAL CONTINGENCY	1,672,006	2,085,203	.00	.00	.00	2,085,203.00	.0%
TOTAL CONTINGENCY	1,672,006	2,085,203	.00	.00	.00	2,085,203.00	.0%
TOTAL EXPENSES	1,672,006	2,085,203	.00	.00	.00	2,085,203.00	
0001918 REGULAR INSTRUCTION BOARD PD							
1900 OTHER INSTRUCTION NON SBDM							
0001918 0221 EMPLOYER FICA CONTRIBU	0	0	41.83	41.83	.00	-41.83	100.0%*
TOTAL OTHER INSTRUCTION NON SBDM	0	0	41.83	41.83	.00	-41.83	100.0%
TOTAL REGULAR INSTRUCTION BOARD P	0	0	41.83	41.83	.00	-41.83	100.0%
TOTAL EXPENSES	0	0	41.83	41.83	.00	-41.83	
0011029 ATTENDANCE SERVICES							
2112 ATTENDANCE SERVICES							
0011029 0110 CERTIFIED PERMANENT SA	27,429	27,429	11,428.50	2,285.70	.00	16,000.50	41.7%
0011029 0111 CERTIFIED EXTENDED DAY	9,637	9,637	4,015.40	803.08	.00	5,621.60	41.7%
0011029 0112 CERTIFIED EXTRA DUTY	3,336	3,336	1,389.98	278.00	.00	1,946.02	41.7%
0011029 0130 CLASSIFIED REGULAR SAL	31,080	31,280	13,033.30	2,606.66	.00	18,246.70	41.7%
0011029 0211 GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*
0011029 0221 EMPLOYER FICA CONTRIBU	1,927	1,927	718.58	143.70	.00	1,208.42	37.3%
0011029 0222 EMPLOYER MEDICARE CONT	977	977	346.54	69.30	.00	630.46	35.5%
0011029 0231 KTRS EMPLOYER CONTRIBU	202	202	84.10	16.82	.00	117.90	41.6%
0011029 0232 CERS EMPLOYER CONTRIBU	5,893	5,931	2,471.10	494.22	.00	3,459.90	41.7%

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0011029	ATTENDANCE SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011029 0253	KSBA UNEMPLOYMENT INSU	60	288	.00	.00	.00	288.00	.0%
0011029 0260	WORKMENS COMPENSATION	204	204	146.37	.00	.00	57.63	71.8%*
0011029 0338	REGISTRATION FEES	1,000	1,000	504.00	279.00	225.00	271.00	72.9%*
0011029 0339	OTH PROF TRAINING & DE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011029 0531	POSTAGE & PO BOX RENT	2,000	2,000	167.16	4.40	.00	1,832.84	8.4%
0011029 0580	TRAVEL EXPENSES	600	600	105.44	10.00	.00	494.56	17.6%
0011029 0610	GENERAL SUPPLIES	2,000	2,000	232.28	.00	.00	1,767.72	11.6%
0011029 0650A	SUPPLIES-TECHNOLOGY R	1,000	1,000	100.00	.00	.00	900.00	10.0%
0011029 0734	TECH-RELATED HARDWARE	1,000	1,000	1,368.82	1,368.82	.00	-368.82	136.9%*
	TOTAL ATTENDANCE SERVICES	89,372	89,838	36,123.42	8,362.25	225.00	53,489.58	40.5%
	TOTAL ATTENDANCE SERVICES	89,372	89,838	36,123.42	8,362.25	225.00	53,489.58	40.5%
	TOTAL EXPENSES	89,372	89,838	36,123.42	8,362.25	225.00	53,489.58	
0011052	IMPROVEMENT OF INSTRUCTION							
2211	IMPROVEMENT OF INSTRU SUPERV							
0011052 0110	CERTIFIED PERMANENT SA	60,149	60,149	25,062.10	5,012.42	.00	35,086.90	41.7%*
0011052 0111	CERTIFIED EXTENDED DAY	19,507	19,507	8,128.20	1,625.64	.00	11,378.80	41.7%*
0011052 0112	CERTIFIED EXTRA DUTY	13,542	13,542	5,642.40	1,128.48	.00	7,899.60	41.7%*
0011052 0211	GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*
0011052 0222	EMPLOYER MEDICARE CONT	1,351	1,351	497.44	99.48	.00	853.56	36.8%
0011052 0231	KTRS EMPLOYER CONTRIBU	466	466	194.20	38.84	.00	271.80	41.7%*
0011052 0253	KSBA UNEMPLOYMENT INSU	0	192	.00	.00	.00	192.00	.0%
0011052 0260	WORKMENS COMPENSATION	373	373	267.63	.00	.00	105.37	71.8%*
0011052 0338	REGISTRATION FEES	500	500	.00	.00	.00	500.00	.0%
0011052 0532	TELEPHONE	750	750	152.85	30.57	.00	597.15	20.4%
0011052 0580	TRAVEL EXPENSES	1,000	1,000	287.92	40.60	.00	712.08	28.8%
0011052 0610	GENERAL SUPPLIES	1,500	1,500	398.54	9.56	53.10	1,048.36	30.1%
0011052 0647	REFERENCE MATERIALS	700	700	61.00	.00	.00	639.00	8.7%
0011052 0734	TECH-RELATED HARDWARE	1,000	1,000	541.49	.00	.00	458.51	54.1%*
	TOTAL IMPROVEMENT OF INSTRU SUPER	100,865	101,057	41,245.62	7,988.14	53.10	59,758.28	40.9%
	TOTAL IMPROVEMENT OF INSTRUCTION	100,865	101,057	41,245.62	7,988.14	53.10	59,758.28	40.9%
	TOTAL EXPENSES	100,865	101,057	41,245.62	7,988.14	53.10	59,758.28	
0011071	SCHOOL BOARD ACTIVITIES ADMIN							
2311	BOARD ACTIVITIES							

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0011071	SCHOOL BOARD ACTIVITIES ADMIN	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011071 0190	BOARD PER DIEM	12,000	12,000	1,800.00	675.00	.00	10,200.00	15.0%
0011071 0221	EMPLOYER FICA CONTRIBU	174	174	125.55	41.85	.00	618.45	16.9%
0011071 0222	EMPLOYER MEDICARE CONT	174	174	29.42	9.80	.00	144.58	16.9%
0011071 0251	STATE UNEMPLOYMENT INS	100,000	25,000	.00	.00	.00	25,000.00	0%
0011071 0312	KSBA POLICY SERVICE	4,305	4,305	3,605.00	.00	.00	700.00	83.7%
0011071 0338	REGISTRATION FEES	4,000	4,000	1,498.00	200.00	23.00	2,479.00	38.0%
0011071 0342	AUDITING SERVICES	10,300	10,300	10,300.00	8,500.00	.00	.00	100.0%
0011071 0343	LEGAL SERVICES	15,000	15,000	881.11	774.70	.00	14,118.89	5.9%
0011071 0523	FIDELITY BOND	1,500	1,500	979.83	267.23	.00	520.17	65.3%
0011071 0525	GENERAL LIABILITY INSU	24,733	24,733	24,733.00	.00	.00	.00	100.0%
0011071 0526	EDUCATORS LEGAL LIABIL	18,417	18,417	18,417.00	.00	.00	.00	100.0%
0011071 0529	UMBRELLA INSURANCE	4,408	4,408	4,327.14	.00	.00	80.86	98.2%
0011071 0531	POSTAGE & PO BOX RENT	1,000	1,000	362.49	-284.40	1,500.00	-862.49	186.2%
0011071 0532	TELEPHONE	2,000	2,000	739.37	71.32	.00	1,260.63	37.0%
0011071 0542	NEWSPAPER ADVERTISING	3,200	3,200	578.70	272.00	.00	2,621.30	18.1%
0011071 0553	PRINT/BIND - PUBLICATI	5,000	5,000	1,927.00	.00	.00	3,073.00	38.5%
0011071 0580	TRAVEL EXPENSES	4,000	4,000	398.74	47.42	.00	3,601.26	10.0%
0011071 0591	SVC PRCH ANT DST/ED AY	3,000	0	.00	.00	.00	.00	0%
0011071 0610	GENERAL SUPPLIES	11,000	11,000	6,613.02	266.08	.00	4,386.98	60.1%
0011071 0810	REGISTRATION FEES	17,465	17,465	15,942.90	.00	.00	1,522.10	91.3%
0011071 0899	OTHER MISCELLANEOUS EX	0	3,000	347.78	62.92	.00	2,652.22	11.6%
TOTAL BOARD ACTIVITIES		242,246	167,246	93,606.05	10,903.92	1,523.00	72,116.95	56.9%
TOTAL SCHOOL BOARD ACTIVITIES ADM		242,246	167,246	93,606.05	10,903.92	1,523.00	72,116.95	56.9%
TOTAL EXPENSES		242,246	167,246	93,606.05	10,903.92	1,523.00	72,116.95	
0011074	TAX ASSESSMENT & COLLECTION							
2315	TAX ASSESSMENT & COLLECTION							
0011074 0311	TAX COLLECTION FEES	171,000	173,000	143,957.55	143,957.55	.00	29,042.45	83.2%
TOTAL TAX ASSESSMENT & COLLECTION		171,000	173,000	143,957.55	143,957.55	.00	29,042.45	83.2%
TOTAL TAX ASSESSMENT & COLLECTION		171,000	173,000	143,957.55	143,957.55	.00	29,042.45	83.2%
TOTAL EXPENSES		171,000	173,000	143,957.55	143,957.55	.00	29,042.45	
0011075	SUPERINTENDENT'S OFFICE							
2321	SUPERINTENDENT'S OFFICE							

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0011075	SUPERINTENDENT'S OFFICE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011075 0110	CERTIFIED PERMANENT SA	60,149	60,149	25,062.10	5,012.42	.00	35,086.90	41.7%*
0011075 0111	CERTIFIED EXTENDED DAY	17,882	17,882	7,450.90	1,490.18	.00	10,431.10	41.7%*
0011075 0112	CERTIFIED EXTRA DUTY	56,135	56,135	23,389.70	4,677.94	.00	32,745.30	41.7%*
0011075 0130	CLASSIFIED REGULAR SAL	62,061	62,061	26,027.28	5,205.46	.00	36,437.72	41.7%*
0011075 0140	CLASSIFIED OVERTIME SA	300	300	.00	.00	.00	300.00	.0%
0011075 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011075 0211	GROUP LIFE INSURANCE	81	81	35.55	7.65	.00	45.45	43.9%*
0011075 0221	EMPLOYER FICA CONTRIBU	3,928	3,928	1,464.20	292.20	.00	2,463.80	37.3%
0011075 0222	EMPLOYER MEDICARE CONT	2,819	2,819	1,055.00	210.84	.00	1,764.00	37.4%
0011075 0231	KTRS EMPLOYER CONTRIBU	625	625	260.60	52.12	.00	364.40	41.7%*
0011075 0232	CERS EMPLOYER CONTRIBU	12,013	12,090	4,934.80	986.96	.00	7,155.20	40.8%
0011075 0253	KSBA UNEMPLOYMENT INSU	120	394	.00	.00	.00	394.00	.0%
0011075 0260	WORKMENS COMPENSATION	754	754	540.99	.00	.00	213.01	71.7%*
0011075 0338	REGISTRATION FEES	0	3,200	624.00	.00	.00	2,576.00	19.5%
0011075 0349	OTHER PROFESSIONAL SER	1,500	1,500	.00	.00	.00	1,500.00	.0%
0011075 0433	EQUIPMENT REPAIR & MAI	2,000	2,000	.00	.00	.00	2,000.00	.0%
0011075 0444	COPIER RENTAL	11,400	11,400	4,656.10	637.22	.00	6,743.90	40.8%*
0011075 0523	FIDELITY BOND	1,066	1,066	1,068.90	.00	.00	-2.90	100.3%*
0011075 0531	POSTAGE & PO BOX RENT	700	700	9.33	.00	.00	690.67	1.3%
0011075 0532	TELEPHONE	3,700	3,700	1,501.30	338.83	.00	2,198.70	40.6%
0011075 0553	PRINT/BIND - PUBLICATI	800	800	.00	.00	.00	800.00	.0%
0011075 0580	TRAVEL EXPENSES	7,000	7,000	169.16	.00	.00	6,830.84	2.4%
0011075 0591	SVC PRCH ANT DST/ED AY	500	0	.00	.00	.00	.00	.0%
0011075 0610	GENERAL SUPPLIES	2,000	2,000	880.82	104.54	.00	1,119.18	44.0%*
0011075 0642	PERIODICALS & NEWSPAPE	900	900	30.00	.00	.00	870.00	3.3%
0011075 0734	TECH-RELATED HARDWARE	1,000	1,000	1,102.49	.00	.00	-102.49	110.2%*
0011075 0810	REGISTRATION FEES	3,200	0	.00	.00	.00	.00	.0%
0011075 0899	OTHER MISCELLANEOUS EX	0	500	.00	.00	.00	500.00	.0%
TOTAL SUPERINTENDENT'S OFFICE		253,633	254,388	100,263.22	19,016.36	.00	154,124.78	39.4%
TOTAL SUPERINTENDENT'S OFFICE		253,633	254,388	100,263.22	19,016.36	.00	154,124.78	39.4%
TOTAL EXPENSES		253,633	254,388	100,263.22	19,016.36	.00	154,124.78	
0011076	GRANT WRITER							
2323	STATE/FED RELAT (GRNT WRT)							
0011076 0130	CLASSIFIED REGULAR SAL	34,752	34,944	14,560.00	2,912.00	.00	20,384.00	41.7%
0011076 0211	GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*

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0011076	GRANT WRITER	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011076 0221	EMPLOYER FICA CONTRIBU	2,155	2,155	743.10	148.58	.00	1,411.90	34.5%
0011076 0222	EMPLOYER MEDICARE CONT	504	504	173.78	34.74	.00	330.22	34.5%
0011076 0232	CERS EMPLOYER CONTRIBU	6,589	6,625	2,760.60	552.12	.00	3,864.40	41.7%*
0011076 0253	KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	0%
0011076 0260	WORKMENS COMPENSATION	139	139	99.73	.00	.00	39.27	71.7%*
0011076 0610	GENERAL SUPPLIES	500	500	.00	.00	.00	500.00	0%
TOTAL STATE/FED RELAT (GRNT WRT)		44,726	45,086	18,349.06	3,649.99	.00	26,736.94	40.7%
TOTAL GRANT WRITER		44,726	45,086	18,349.06	3,649.99	.00	26,736.94	40.7%
TOTAL EXPENSES		44,726	45,086	18,349.06	3,649.99	.00	26,736.94	
0011082 ACCOUNTING OFFICE								
2515 ACCOUNTING OPERATIONS								
0011082 0130	CLASSIFIED REGULAR SAL	138,587	138,132	56,554.54	11,654.12	.00	81,577.46	40.9%
0011082 0211	GROUP LIFE INSURANCE	81	108	35.55	7.65	.00	72.45	32.9%
0011082 0221	EMPLOYER FICA CONTRIBU	8,592	8,592	3,355.70	666.72	.00	5,236.30	39.1%
0011082 0222	EMPLOYER MEDICARE CONT	2,010	2,010	784.78	155.92	.00	1,225.22	39.0%
0011082 0232	CERS EMPLOYER CONTRIBU	26,276	26,190	10,722.75	2,209.62	.00	15,467.25	40.9%
0011082 0253	KSBA UNEMPLOYMENT INSU	240	768	17.16	.00	.00	750.84	2.2%
0011082 0260	WORKMENS COMPENSATION	502	502	360.19	.00	.00	141.81	71.8%*
0011082 0338	REGISTRATION FEES	2,000	2,000	375.00	.00	.00	1,625.00	18.8%
0011082 0344	FINANCIAL SERVICES	5,000	5,000	.00	.00	.00	5,000.00	0%
0011082 0433	EQUIPMENT REPAIR & MAI	1,000	1,000	.00	.00	.00	1,000.00	0%
0011082 0523	FIDELITY BOND	1,100	1,100	.00	.00	.00	31.10	97.2%*
0011082 0531	POSTAGE & PO BOX RENT	2,500	2,500	884.95	308.00	.00	1,615.05	35.4%
0011082 0532	TELEPHONE	825	825	.00	.00	.00	825.00	0%
0011082 0580	TRAVEL EXPENSES	1,500	1,500	612.42	564.57	.00	887.58	40.8%
0011082 0610	GENERAL SUPPLIES	4,000	4,000	1,550.98	167.45	.00	2,449.02	38.8%
0011082 0650A	SUPPLIES-TECHNOLOGY R	2,500	2,500	.00	.00	.00	2,500.00	0%
0011082 0734	TECH-RELATED HARDWARE	1,500	1,500	628.12	628.12	.00	871.88	41.9%*
TOTAL ACCOUNTING OPERATIONS		198,213	198,227	76,951.04	16,362.17	.00	121,275.96	38.8%
TOTAL ACCOUNTING OFFICE		198,213	198,227	76,951.04	16,362.17	.00	121,275.96	38.8%
TOTAL EXPENSES		198,213	198,227	76,951.04	16,362.17	.00	121,275.96	
0011086 OPERATIONS OFFICE								
2518 OPERATIONS								

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0011086 OPERATIONS OFFICE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011086 0110 CERTIFIED PERMANENT SA	58,939	58,939	24,557.90	4,911.58	.00	34,381.10	41.7%
0011086 0111 CERTIFIED EXTENDED DAY	19,115	19,115	7,964.70	1,592.94	.00	11,150.30	41.7%*
0011086 0112 CERTIFIED EXTRA DUTY	3,903	3,903	1,626.10	325.22	.00	2,276.90	41.7%
0011086 0211 GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*
0011086 0222 EMPLOYER MEDICARE CONT	1,090	1,090	433.52	86.64	.00	656.48	39.8%
0011086 0231 KTRS EMPLOYER CONTRIBU	410	410	170.70	34.14	.00	239.30	41.6%
0011086 0253 KSEA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0011086 0260 WORKMENS COMPENSATION	328	328	235.34	.00	.00	92.66	71.8%*
0011086 0338 REGISTRATION FEES	3,500	3,500	665.88	220.00	840.00	1,994.12	43.0%*
0011086 0435 VEHICLE REPAIR & MAINT	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011086 0531 POSTAGE & PO BOX RENT	450	450	5.52	1.28	.00	444.48	1.2%
0011086 0532 TELEPHONE	750	750	91.68	.00	.00	658.32	12.2%
0011086 0542 NEWSPAPER ADVERTISING	500	500	103.80	.00	.00	396.20	20.8%
0011086 0580 TRAVEL EXPENSES	2,000	3,000	1,229.02	249.69	.00	1,770.98	41.0%
0011086 0610 GENERAL SUPPLIES	1,000	1,000	65.48	.00	227.49	707.03	29.3%
0011086 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL OPERATIONS	94,072	95,204	37,161.49	7,424.04	1,067.49	56,975.02	40.2%
TOTAL OPERATIONS OFFICE	94,072	95,204	37,161.49	7,424.04	1,067.49	56,975.02	40.2%
TOTAL EXPENSES	94,072	95,204	37,161.49	7,424.04	1,067.49	56,975.02	
0011087 BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS							
0011087 0130 CLASSIFIED REGULAR SAL	7,344	7,404	3,294.09	722.31	.00	4,109.91	44.5%*
0011087 0221 EMPLOYER FICA CONTRIBU	455	455	177.62	39.26	.00	277.38	39.0%
0011087 0222 EMPLOYER MEDICARE CONT	106	106	41.54	9.18	.00	64.46	39.2%
0011087 0232 CERS EMPLOYER CONTRIBU	1,392	1,392	624.55	136.95	.00	767.45	44.9%*
0011087 0253 KSEA UNEMPLOYMENT INSU	30	58	.00	.00	.00	58.00	.0%
0011087 0260 WORKMENS COMPENSATION	388	388	278.39	.00	.00	109.61	71.8%*
0011087 0411 WATER/SEWAGE	1,200	1,200	455.60	98.96	.00	744.40	38.0%
0011087 0421 SANITATION SERVICE	1,000	1,000	229.00	.00	.00	771.00	22.9%
0011087 0522 PROPERTY INSURANCE	1,372	1,372	1,362.00	.00	.00	10.00	99.3%*
0011087 0610 GENERAL SUPPLIES	4,500	4,500	233.11	16.26	.00	4,266.89	5.2%
0011087 0622 ELECTRICITY	7,000	7,000	2,274.34	351.82	.00	4,725.66	32.5%
0011087 0623 BOTTLED GAS	2,280	2,280	326.82	231.68	.00	1,953.18	14.3%
TOTAL OPERATION OF BUILDINGS	27,067	27,155	9,297.06	1,606.42	.00	17,857.94	34.2%

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0011087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
	TOTAL BUILDING OPERATIONS & MAINT	27,067	27,155	9,297.06	1,606.42	.00	17,857.94	34.2%
	TOTAL EXPENSES	27,067	27,155	9,297.06	1,606.42	.00	17,857.94	
0011099	PERSONNEL SERVICES							
2570	PERSONNEL SERVICES							
0011099 0130	CLASSIFIED REGULAR SAL	57,241	57,583	23,993.40	4,798.70	.00	33,589.60	41.7%*
0011099 0211	GROUP LIFE INSURANCE	54	54	23.70	5.10	.00	30.30	43.9%*
0011099 0221	EMPLOYER FICA CONTRIBU	3,549	3,549	1,391.08	278.22	.00	2,157.92	39.2%
0011099 0222	EMPLOYER MEDICARE CONT	830	830	325.40	65.08	.00	504.60	39.2%
0011099 0232	CERS EMPLOYER CONTRIBU	10,853	10,918	4,549.18	909.84	.00	6,368.82	41.7%*
0011099 0253	KSBA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	0.0%
0011099 0260	WORKMENS COMPENSATION	229	229	164.31	.00	.00	64.69	71.8%*
0011099 0338	REGISTRATION FEES	500	500	185.00	125.00	.00	315.00	37.0%*
0011099 0345	STUDENT MEDICAL SERVIC	5,500	6,500	3,484.00	166.00	.00	3,016.00	53.6%*
0011099 0349	OTHER PROFESSIONAL SER	1,000	2,500	50.00	.00	.00	2,450.00	2.0%
0011099 0352	OTHER TECHNICAL SERVIC	8,000	8,000	3,302.00	.00	.00	4,698.00	41.3%
0011099 0531	POSTAGE & PO BOX RENT	1,000	1,000	316.30	36.94	.00	683.70	31.6%
0011099 0532	TELEPHONE	825	825	.00	.00	.00	825.00	0.0%
0011099 0542	NEWSPAPER ADVERTISING	2,100	2,100	357.28	68.00	.00	1,742.72	17.0%
0011099 0580	TRAVEL EXPENSES	700	700	83.52	.00	.00	616.48	11.9%
0011099 0610	GENERAL SUPPLIES	3,000	3,000	43.22	.00	89.20	2,867.58	4.4%
0011099 0734	TECH-RELATED HARDWARE	1,200	1,200	447.50	447.50	.00	752.50	37.3%
0011099 0810	DUES & FEES	500	500	.00	.00	.00	500.00	0.0%
	TOTAL PERSONNEL SERVICES	97,201	100,372	38,715.89	6,900.38	89.20	61,566.91	38.7%
	TOTAL PERSONNEL SERVICES	97,201	100,372	38,715.89	6,900.38	89.20	61,566.91	38.7%
	TOTAL EXPENSES	97,201	100,372	38,715.89	6,900.38	89.20	61,566.91	
0011100	ADMINISTRATIVE TECHNOLOGY SERV							
2580	ADMINISTRATIVE TECHNOLOGY SVCS							
0011100 0110	CERTIFIED PERMANENT SA	47,500	0	.00	.00	.00	.00	0.0%
0011100 0130	CLASSIFIED REGULAR SAL	114,838	114,389	46,515.56	9,584.70	.00	67,873.44	40.7%
0011100 0150	CLASSIFIED SUBSTITUTE	0	2,500	.00	.00	.00	2,500.00	0.0%

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0011100	ADMINISTRATIVE TECHNOLOGY SERV	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011100 0211	GROUP LIFE INSURANCE	81	81	28.20	2.55	.00	52.80	34.8%
0011100 0221	EMPLOYER FICA CONTRIBU	7,120	7,309	2,645.08	543.37	.00	4,663.92	36.2%
0011100 0222	EMPLOYER MEDICARE CONT	2,354	1,710	618.57	127.07	.00	1,091.43	36.2%
0011100 0231	KTRS EMPLOYER CONTRIBU	238	0	.00	.00	.00	.00	.0%
0011100 0232	CERS EMPLOYER CONTRIBU	21,773	21,688	8,819.35	1,817.26	.00	12,868.65	40.7%
0011100 0253	KSBA UNEMPLOYMENT INSU	180	768	.00	.00	.00	768.00	.0%
0011100 0260	WORKMENS COMPENSATION	459	459	329.33	.00	.00	129.67	71.7%*
0011100 0338	REGISTRATION FEES	750	750	25.00	.00	25.00	700.00	6.7%
0011100 0352	OTHER TECHNICAL SERVIC	11,400	11,400	5,752.00	.00	.00	5,648.00	50.5%*
0011100 0432	TECH-RELATED REPS & MA	1,000	1,000	159.00	.00	.00	841.00	15.9%
0011100 0435	VEHICLE REPAIR & MAINT	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011100 0532	TELEPHONE	3,000	3,000	955.07	199.59	.00	2,044.93	31.8%
0011100 0539	OTHER COMMUNICATIONS	5,800	5,800	.00	.00	.00	5,800.00	.0%
0011100 0580	TRAVEL EXPENSES	1,500	1,500	307.47	107.26	.00	1,192.53	20.5%
0011100 0610	GENERAL SUPPLIES	2,000	2,000	572.44	.00	.00	1,427.56	28.6%
0011100 0650A	SUPPLIES-TECHNOLOGY R	2,000	2,000	.00	.00	.00	2,000.00	.0%
0011100 0734	TECH-RELATED HARDWARE	1,500	1,500	2,548.82	.00	.00	-1,048.82	169.9%*
TOTAL ADMINISTRATIVE TECHNOLOGY S		224,493	178,854	69,275.89	12,381.80	25.00	109,553.11	38.7%
TOTAL ADMINISTRATIVE TECHNOLOGY S		224,493	178,854	69,275.89	12,381.80	25.00	109,553.11	38.7%
TOTAL EXPENSES		224,493	178,854	69,275.89	12,381.80	25.00	109,553.11	
0401011	GIFTED & TALENTED							
1100	INSTRUCTION SBDM							
0401011 0110	130X CERTIFIED PERMANE	0	21,450	7,149.76	1,787.44	.00	14,300.24	33.3%
0401011 0211	130X GROUP LIFE INSURA	0	14	.00	.00	.00	14.00	.0%
0401011 0222	130X EMPLOYER MEDICARE	0	232	77.44	19.36	.00	154.56	33.4%
0401011 0231	130X KTRS EMPLOYER CON	0	107	35.76	8.94	.00	71.24	33.4%
0401011 0253	130X KSBA UNEMPLOYMENT	0	96	.00	.00	.00	96.00	.0%
TOTAL INSTRUCTION SBDM		0	21,899	7,262.96	1,815.74	.00	14,636.04	33.2%
TOTAL GIFTED & TALENTED		0	21,899	7,262.96	1,815.74	.00	14,636.04	33.2%
TOTAL EXPENSES		0	21,899	7,262.96	1,815.74	.00	14,636.04	
0401013	INSTRUCTION RELATED TECHNOLOGY							
2230	INSTRUCTION RELATED TECHNOLOGY							
0401013 0130	CLASSIFIED REGULAR SAL	25,582	25,734	8,577.84	2,144.46	.00	17,156.16	33.3%

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0401013	INSTRUCTION RELATED TECHNOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401013 0130	R CLASSIFIED REGULAR S	0	13,443	4,481.20	1,120.30	.00	8,961.80	33.3%
0401013 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	503.04	282.96	.00	496.96	50.3%
0401013 0150	R CLASSIFIED SUBSTITUTE	0	0	97.11	.00	.00	-97.11	100.0%
0401013 0211	GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%
0401013 0211	R GROUP LIFE INSURANCE	0	27	11.85	2.55	.00	15.15	43.9%
0401013 0221	EMPLOYER FICA CONTRIBU	1,659	1,659	465.81	124.64	.00	1,193.19	28.1%
0401013 0221	R EMPLOYER FICA CONTRI	0	833	269.70	65.98	.00	563.30	32.4%
0401013 0222	EMPLOYER MEDICARE CONT	374	374	108.96	29.16	.00	265.04	29.1%
0401013 0222	R EMPLOYER MEDICARE CO	0	195	63.11	15.44	.00	131.89	32.4%
0401013 0232	CERS EMPLOYER CONTRIBU	5,074	5,074	1,721.69	460.22	.00	3,352.31	33.9%
0401013 0232	R CERS EMPLOYER CONTRI	0	2,548	861.87	212.40	.00	1,686.13	33.8%
0401013 0253	KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	0%
0401013 0253	R KSBA UNEMPLOYMENT IN	0	192	.00	.00	.00	192.00	0%
0401013 0260	WORKMENS COMPENSATION	107	107	76.77	.00	.00	30.23	71.7%
TOTAL INSTRUCTION RELATED TECHNOL		33,883	51,405	17,250.80	4,460.66	.00	34,154.20	33.6%
TOTAL INSTRUCTION RELATED TECHNOL		33,883	51,405	17,250.80	4,460.66	.00	34,154.20	33.6%
TOTAL EXPENSES		33,883	51,405	17,250.80	4,460.66	.00	34,154.20	
0401031	GUIDANCE COUNSELOR							
2122 GUIDANCE COUNSELING								
0401031 0110	CERTIFIED PERMANENT SA	44,073	44,073	13,361.68	3,340.42	.00	30,711.32	30.3%
0401031 0111	CERTIFIED EXTENDED DAY	5,003	5,003	1,516.72	379.18	.00	3,486.28	30.3%
0401031 0112	CERTIFIED EXTRA DUTY	491	491	147.44	36.86	.00	343.56	30.0%
0401031 0211	GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%
0401031 0222	EMPLOYER MEDICARE CONT	719	719	189.26	47.34	.00	529.74	26.3%
0401031 0231	KTRS EMPLOYER CONTRIBU	248	248	75.12	18.78	.00	172.88	30.3%
0401031 0253	KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	0%
0401031 0260	WORKMENS COMPENSATION	198	198	142.06	.00	.00	55.94	71.7%
TOTAL GUIDANCE COUNSELING		50,819	50,951	15,444.13	3,825.13	.00	35,506.87	30.3%
TOTAL GUIDANCE COUNSELOR		50,819	50,951	15,444.13	3,825.13	.00	35,506.87	30.3%
TOTAL EXPENSES		50,819	50,951	15,444.13	3,825.13	.00	35,506.87	
0401037	HEALTH SERVICES							
2130 HEALTH SERVICES								
0401037 0345	MEDICAL SERVICES	32,685	30,667	5,409.35	.00	.00	25,257.65	17.6%

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0401037	HEALTH SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401037	0610 GENERAL SUPPLIES	800	800	.00	.00	.00	800.00	.0%
	TOTAL HEALTH SERVICES	33,485	31,467	5,409.35	.00	.00	26,057.65	17.2%
	TOTAL HEALTH SERVICES	33,485	31,467	5,409.35	.00	.00	26,057.65	17.2%
	TOTAL EXPENSES	33,485	31,467	5,409.35	.00	.00	26,057.65	
0401043	SPEECH PATHOLOGY							
2152	SPEECH PATHOLOGY							
0401043	0110 CERTIFIED PERMANENT SA	0	55,185	18,395.04	4,598.76	.00	36,789.96	33.3%
0401043	0130 CLASSIFIED REGULAR SAL	85,048	29,863	9,954.40	2,488.60	.00	19,908.60	33.3%
0401043	0211 GROUP LIFE INSURANCE	54	54	16.35	2.55	.00	37.65	30.3%
0401043	0222 EMPLOYER MEDICARE CONT	1,344	1,344	360.40	90.18	.00	983.60	26.8%
0401043	0231 KTRS EMPLOYER CONTRIBU	463	425	141.76	35.44	.00	283.24	33.4%
0401043	0253 KSBA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	.0%
0401043	0260 WORKMENS COMPENSATION	371	371	266.20	.00	.00	104.80	71.8%*
	TOTAL SPEECH PATHOLOGY	87,400	87,626	29,134.15	7,215.53	.00	58,491.85	33.2%
	TOTAL SPEECH PATHOLOGY	87,400	87,626	29,134.15	7,215.53	.00	58,491.85	33.2%
	TOTAL EXPENSES	87,400	87,626	29,134.15	7,215.53	.00	58,491.85	
0401059	LIBRARY							
2222	LIB/EDUC MEDIS SVCS SCH LIB							
0401059	0110 CERTIFIED PERMANENT SA	58,776	58,776	19,592.00	4,898.00	.00	39,184.00	33.3%
0401059	0111 CERTIFIED EXTENDED DAY	4,766	4,766	1,588.56	397.14	.00	3,177.44	33.3%
0401059	0114 NATIONAL BD TEACHERS C	2,000	2,000	666.64	166.66	.00	1,333.36	33.3%
0401059	0130 CLASSIFIED REGULAR SAL	15,057	15,183	5,061.04	1,265.26	.00	10,121.96	33.3%
0401059	0150 CLASSIFIED SUBSTITUTE	1,000	1,000	139.44	69.72	.00	860.56	13.9%
0401059	0211 GROUP LIFE INSURANCE	54	54	23.70	5.10	.00	30.30	43.9%*
0401059	0221 EMPLOYER FICA CONTRIBU	996	996	306.20	78.58	.00	689.80	30.7%
0401059	0222 EMPLOYER MEDICARE CONT	1,183	1,183	335.42	84.29	.00	847.58	28.4%
0401059	0231 KTRS EMPLOYER CONTRIBU	328	328	109.20	27.30	.00	218.80	33.3%
0401059	0232 CERS EMPLOYER CONTRIBU	3,044	3,068	986.04	253.12	.00	2,081.96	32.1%

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0401059 LIBRARY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401059 0253 KSBA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	.0%
0401059 0260 WORKMENS COMPENSATION	326	326	233.91	.00	.00	92.09	71.8%*
TOTAL LIB/EDUC MEDIS SVCS SCH LIB	87,650	88,064	29,042.15	7,245.17	.00	59,021.85	33.0%
TOTAL LIBRARY	87,650	88,064	29,042.15	7,245.17	.00	59,021.85	33.0%
TOTAL EXPENSES	87,650	88,064	29,042.15	7,245.17	.00	59,021.85	
0401077 PRINCIPAL'S OFFICE							
2410 PRINCIPAL'S OFFICE							
0401077 0110 CERTIFIED PERMANENT SA	115,495	115,495	43,510.74	9,624.58	.00	71,984.26	37.7%
0401077 0111 CERTIFIED EXTENDED DAY	27,416	27,416	10,899.76	2,284.66	.00	16,516.24	39.8%
0401077 0112 CERTIFIED EXTRA DUTY	9,361	9,361	3,797.67	780.08	.00	5,563.33	40.6%
0401077 0130 CLASSIFIED REGULAR SAL	76,783	77,335	30,553.04	6,444.60	.00	46,781.96	39.5%
0401077 0211 GROUP LIFE INSURANCE	135	135	59.25	12.75	.00	75.75	43.9%*
0401077 0221 EMPLOYER FICA CONTRIBU	4,761	4,761	1,509.46	310.54	.00	3,251.54	31.7%
0401077 0222 EMPLOYER MEDICARE CONT	3,298	3,298	1,101.36	235.74	.00	2,196.64	33.4%
0401077 0231 KTRS EMPLOYER CONTRIBU	753	762	291.10	63.46	.00	470.90	38.2%
0401077 0232 CERS EMPLOYER CONTRIBU	14,558	14,663	5,792.88	1,221.90	.00	8,870.12	39.5%
0401077 0253 KSBA UNEMPLOYMENT INSU	300	960	.00	.00	.00	960.00	.0%
0401077 0260 WORKMENS COMPENSATION	910	910	652.93	.00	.00	257.07	71.8%*
0401077 0734 TECH-RELATED HARDWARE	1,000	1,300	1,296.98	.00	.00	3.02	99.8%*
TOTAL PRINCIPAL'S OFFICE	254,770	256,396	99,465.17	20,978.31	.00	156,930.83	38.8%
TOTAL PRINCIPAL'S OFFICE	254,770	256,396	99,465.17	20,978.31	.00	156,930.83	38.8%
TOTAL EXPENSES	254,770	256,396	99,465.17	20,978.31	.00	156,930.83	
0401087 BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS							
0401087 0130 CLASSIFIED REGULAR SAL	85,576	86,360	35,983.78	7,196.78	.00	50,376.22	41.7%*
0401087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	1,772.88	194.22	.00	6,227.12	22.2%
0401087 0211 GROUP LIFE INSURANCE	108	108	47.40	10.20	.00	60.60	43.9%*
0401087 0221 EMPLOYER FICA CONTRIBU	5,802	5,802	2,022.42	393.60	.00	3,779.58	34.9%

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0401087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401087 0222	EMPLOYER MEDICARE CONTR	1,357	1,357	473.07	92.07	.00	883.93	34.9%
0401087 0232	CERS EMPLOYER CONTRIBU	17,742	17,891	7,127.02	1,401.31	.00	10,763.98	39.8%
0401087 0253	KSBA UNEMPLOYMENT INSU	320	768	32.76	.00	.00	735.24	4.3%
0401087 0260	WORKMENS COMPENSATION	4,211	4,211	3,021.39	.00	.00	1,189.61	71.7%*
0401087 0411	WATER/SEWAGE	7,000	7,000	3,409.54	676.70	.00	3,590.46	48.7%*
0401087 0421	SANITATION SERVICE	2,500	2,500	495.00	.00	.00	2,005.00	19.8%
0401087 0522	PROPERTY INSURANCE	13,112	13,112	13,018.00	.00	.00	94.00	99.3%*
0401087 0532	TELEPHONE	4,500	4,500	1,746.03	278.07	.00	2,753.97	38.8%
0401087 0610	GENERAL SUPPLIES	18,000	18,000	12,283.41	3,780.25	.00	5,716.59	68.2%*
0401087 0622	ELECTRICITY	103,225	103,225	33,548.46	7,433.19	.00	69,676.54	32.5%
	TOTAL OPERATION OF BUILDINGS	271,453	272,834	114,981.16	21,456.39	.00	157,852.84	42.1%
	TOTAL BUILDING OPERATIONS & MAINT	271,453	272,834	114,981.16	21,456.39	.00	157,852.84	42.1%
	TOTAL EXPENSES	271,453	272,834	114,981.16	21,456.39	.00	157,852.84	
0401118	REGULAR INSTRUCTION							
1100	INSTRUCTION SBDM							
0401118 0110	CERTIFIED PERMANENT SA	1,935,833	1,935,833	631,580.24	157,895.06	.00	1,304,252.76	32.6%
0401118 0113	D11 SCHOOL CLUB STIPEN	3,000	3,000	.00	.00	.00	3,000.00	.0%
0401118 0114	NATIONAL BD TEACHERS C	16,000	16,000	5,333.12	1,333.28	.00	10,666.88	33.3%
0401118 0120	W2 CERTIFIED SUBSTITUT	2,000	2,000	85.00	85.00	.00	1,915.00	4.3%
0401118 01200	CERTIFIED SUBSTITUTE	6,000	6,000	.00	.00	.00	6,000.00	.0%
0401118 0120S	CERTIFIED SUBSTITUTE	17,000	17,000	.00	.00	.00	17,000.00	.0%
0401118 0130	CLASSIFIED REGULAR SAL	84,369	85,071	28,357.84	7,089.46	.00	56,713.16	33.3%
0401118 0130 A6	SBDM SECRETARY STIP	1,500	1,500	400.00	100.00	.00	1,100.00	26.7%
0401118 0150	CLASSIFIED SUBSTITUTE	9,000	9,000	2,733.04	1,137.44	.00	6,266.96	30.4%
0401118 0211	GROUP LIFE INSURANCE	1,188	1,188	531.29	107.06	.00	656.71	44.7%*
0401118 0221	EMPLOYER FICA CONTRIBU	5,789	5,789	1,731.85	460.59	.00	4,057.15	29.9%
0401118 0221 A6	EMPLOYER FICA CONTR	87	87	25.16	4.45	.00	61.84	28.9%
0401118 0222	EMPLOYER MEDICARE CONTR	30,309	30,309	8,300.52	2,074.89	.00	22,008.48	27.4%
0401118 0222 A6	EMPLOYER MEDICARE C	20	20	5.88	1.04	.00	14.12	29.4%
0401118 0222 D11	EMPLOYER MEDICARE	38	38	.00	.00	.00	38.00	.0%
0401118 0222 W2	EMPLOYER MEDICARE C	26	26	1.10	1.10	.00	24.90	4.2%
0401118 0231	KTRS EMPLOYER CONTRIBU	9,711	9,711	3,184.71	796.18	.00	6,526.29	32.8%
0401118 0231 D11	KTRS EMPLOYER CONTR	15	15	.00	.00	.00	15.00	.0%
0401118 0231 W2	KTRS EMPLOYER CONTR	10	10	.42	.42	.00	9.58	4.2%
0401118 0232	CERS EMPLOYER CONTRIBU	17,703	17,836	5,611.73	1,424.82	.00	12,224.27	31.5%
0401118 0232 A6	CERS EMPLOYER CONTR	284	284	99.54	18.96	.00	184.46	35.0%

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0401118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401118	0253 KSEA UNEMPLOYMENT INSU	3,260	8,384	48.11	.00	.00	8,335.89	6%
0401118	0260 WORKMENS COMPENSATION	8,142	8,142	7,517.69	.00	.00	624.31	92.3%
0401118	0444 A4 COPIER RENTAL	17,000	17,000	4,118.96	881.82	.00	12,881.04	24.2%
0401118	0533 D14 ON-LINE NETWORK	6,000	0	.00	.00	.00	.00	0%
0401118	0610 A2 OFFICE SUPPLIES	5,000	5,000	2,320.89	25.74	31.58	2,647.53	47.0%
0401118	0610 A3 ADMINISTRATIVE SUPP	4,000	4,000	.00	.00	.00	4,000.00	0%
0401118	0610 D1 ART SUPPLIES	2,000	2,000	1,126.26	.00	.00	873.74	56.3%
0401118	0610 D11 OTHER MATERIALS	9,000	9,000	5,306.70	.00	.00	3,693.30	59.0%
0401118	0610 D13 GIFTED AND TALENTE	300	300	.00	.00	.00	300.00	0%
0401118	0610 D2 MUSIC SUPPLIES	500	500	20.25	.00	.00	479.75	4.1%
0401118	0610 D3 PHYSICAL ED SUPPLIE	400	400	61.59	61.59	139.99	198.42	50.4%
0401118	0610 D4 GUIDANCE COUNSELING	1,000	1,000	185.00	.00	.00	815.00	18.5%
0401118	0610 PY GENERAL SUPPLIES	0	704	703.65	.00	.00	.35	100.0%
0401118	0610 S1 SUPPLIES-NOEL	300	300	267.90	.00	.00	32.10	89.3%
0401118	0610 S10 SUPPLIES-GREENE	300	300	129.37	.00	.00	170.63	43.1%
0401118	0610 S11 SUPPLIES-CURRY	300	300	251.33	.00	.00	48.67	83.8%
0401118	0610 S12 SUPPLIES-BRANDLE	100	100	26.10	.00	.00	73.90	26.1%
0401118	0610 S13 SUPPLIES-N WHITLOC	0	150	10.12	.00	.00	139.88	6.7%
0401118	0610 S16 SUPPLIES-INGRAM	300	300	168.65	.00	44.96	86.39	71.2%
0401118	0610 S17 SUPPLIES-WOOD	300	300	295.25	.00	.00	4.75	98.4%
0401118	0610 S18 SUPPLIES-COX	300	300	179.72	.00	.00	120.28	59.9%
0401118	0610 S19 SUPPLIES-BARNETT	300	300	179.32	.00	.00	120.68	59.8%
0401118	0610 S2 SUPPLIES-LAWSON	300	300	284.81	.00	.00	15.19	94.9%
0401118	0610 S20 SUPPLIES-BLACKBURN	300	300	281.12	.00	.00	18.88	93.7%
0401118	0610 S21 SUPPLIES-MALLORY	300	300	273.23	.00	.00	26.77	91.1%
0401118	0610 S22 SUPPLIES-WHITE	300	300	208.97	.00	.00	91.03	69.7%
0401118	0610 S23 SUPPLIES-TOBBE	300	300	99.58	.00	.00	200.42	33.2%
0401118	0610 S24 SUPPLIES-BROWN	300	300	92.05	.00	.00	207.95	30.7%
0401118	0610 S25 SUPPLIES-FLADUNG	300	300	110.70	.00	.00	189.30	36.9%
0401118	0610 S26 SUPPLIES-HILE	300	300	139.34	.00	.00	160.66	46.4%
0401118	0610 S27 SUPPLIES-PALMER	300	300	173.98	.00	.00	126.02	58.0%
0401118	0610 S28 SUPPLIES-RUMPEL	300	200	175.33	79.58	.00	24.67	87.7%
0401118	0610 S29 SUPPLIES-POLLETT	300	300	145.91	.00	.00	154.09	48.6%
0401118	0610 S30 SUPPLIES-PHILLIPS	300	300	283.21	.00	.00	16.79	94.4%
0401118	0610 S31 SUPPLIES-DURRETT	300	300	153.99	.00	.00	146.01	51.3%
0401118	0610 S32 SUPPLIES-HAGMAN	300	300	254.16	108.96	.00	45.84	84.7%
0401118	0610 S33 SUPPLIES-DUNNING	300	300	292.20	140.15	.00	7.80	97.4%
0401118	0610 S34 SUPPLIES-THOMAS	300	300	65.25	.00	.00	234.75	21.8%
0401118	0610 S35 SUPPLIES-SANFORD	300	300	291.57	.00	.00	8.43	97.2%
0401118	0610 S37 SUPPLIES-SPEECH #2	100	0	.00	.00	.00	.00	0%
0401118	0610 S38 SUPPLIES-BAIRD	300	300	293.30	.00	.00	6.70	97.8%
0401118	0610 S39 SUPPLIES-A COOTS	300	300	307.72	-37.52	.00	-7.72	102.6%
0401118	0610 S4 SUPPLIES-TAPPAN	300	300	103.27	.00	.00	196.73	34.4%
0401118	0610 S40 SUPPLIES-M WHITLOC	100	100	26.10	.00	.00	73.90	26.1%

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0401118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401118	0610 S41 SUPPLIES-ISAAC	300	300	217.32	.00	.00	82.68	72.4%*
0401118	0610 S42 SUPPLIES-MILES	300	300	170.51	.00	.00	129.49	56.8%*
0401118	0610 S43 SUPPLIES-BRYANT	300	300	301.45	.00	.00	-1.45	100.5%*
0401118	0610 S45 SUPPLIES-WISE	100	100	.00	.00	.00	100.00	.0%
0401118	0610 S47 SUPPLIES-BROWNING	100	100	104.67	.00	.00	-4.67	104.7%*
0401118	0610 S48 SUPPLIES-B COOTS	100	100	80.66	.00	.00	19.34	80.7%*
0401118	0610 S5 SUPPLIES-ABELL	300	300	6.85	.00	.00	293.15	2.3%
0401118	0610 S50 SUPPLIES-MAYNARD	300	300	219.99	.00	.00	80.01	73.3%*
0401118	0610 S51 SUPPLIES-HOWIE	300	300	218.69	.00	.00	81.31	72.9%*
0401118	0610 S6 SUPPLIES-BLUMEIER	300	300	109.35	.00	.00	190.65	36.5%
0401118	0610 S7 SUPPLIES-HUTCHINS	300	300	104.62	.00	.00	195.38	34.9%
0401118	0610 SEC7 SUPPLIES-IN LIEU	0	12,500	2,913.81	73.00	.00	9,586.19	23.3%
0401118	0641 D6 LIBRARY BOOKS	8,500	8,500	6,296.75	.00	.00	2,203.25	74.1%*
0401118	0644 PY TEXTBOOKS	0	21,781	17,190.54	.00	.00	4,590.46	78.9%*
0401118	0644 SEC7 TEXTBOOKS	0	22,000	22,000.00	.00	.00	.00	100.0%*
0401118	0650 D9 TECHNOLOGY RELATED	1,400	1,400	1,459.41	.00	.00	-59.41	104.2%*
0401118	0650A D14 SUPPLIES-TECHNOLO	9,000	9,000	7,933.69	.00	.00	1,066.31	88.2%*
0401118	0734 D10 TECH-RELATED HARDW	3,774	3,774	1,681.92	.00	.00	2,092.08	44.6%*
0401118	0734 Z1 TECH-RELATED HARDWA	20,000	20,000	7,646.12	.00	12,353.88	.00	100.0%*
0401118	0899 PY OTHER MISCELLANEOUS	0	9,901	.00	.00	276.12	9,624.88	2.8%
0401118	0899 Z1 OTHER MISCELLANEOUS	9,901	0	.00	.00	.00	.00	.0%
TOTAL INSTRUCTION SBDM		2,259,959	2,317,053	783,610.44	173,863.07	12,846.53	1,520,596.03	34.4%
TOTAL REGULAR INSTRUCTION		2,259,959	2,317,053	783,610.44	173,863.07	12,846.53	1,520,596.03	34.4%
TOTAL EXPENSES		2,259,959	2,317,053	783,610.44	173,863.07	12,846.53	1,520,596.03	
0401121	SPECIAL EDUCATION INSTRUCTION							
1900	OTHER INSTRUCTION NON SBDM							
0401121	0110 CERTIFIED PERMANENT SA	129,170	131,568	43,856.00	10,964.00	.00	87,712.00	33.3%
0401121	0114 NATIONAL BD TEACHERS C	2,000	2,000	666.64	166.66	.00	1,333.36	33.3%
0401121	0120 CERTIFIED SUBSTITUTE S	5,000	5,000	387.50	237.50	.00	4,612.50	7.8%
0401121	0130 CLASSIFIED REGULAR SAL	29,232	29,484	9,828.08	2,457.02	.00	19,655.92	33.3%
0401121	0150 CLASSIFIED SUBSTITUTE	2,500	2,500	704.45	104.58	.00	1,795.55	28.2%
0401121	0211 GROUP LIFE INSURANCE	378	378	107.85	28.05	.00	270.15	28.5%
0401121	0221 EMPLOYER FICA CONTRIBU	1,876	1,983	588.21	143.72	.00	1,394.79	29.7%
0401121	0222 EMPLOYER MEDICARE CONT	2,214	2,473	695.46	174.89	.00	1,777.54	28.1%
0401121	0231 KTRS EMPLOYER CONTRIBU	646	646	224.56	56.84	.00	421.44	34.8%
0401121	0232 CHRS EMPLOYER CONTRIBU	5,542	5,542	1,962.50	485.66	.00	3,579.50	35.4%

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0401121	SPECIAL EDUCATION INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401121 0253	KSBA UNEMPLOYMENT INSU	595	1,035	.00	.00	.00	1,035.00	.0%
0401121 0260	WORKMENS COMPENSATION	1,339	1,339	960.73	.00	.00	378.27	71.7%*
	TOTAL OTHER INSTRUCTION NON SBDM	180,492	183,948	59,981.98	14,818.92	.00	123,966.02	32.6%
	TOTAL SPECIAL EDUCATION INSTRUCTI	180,492	183,948	59,981.98	14,818.92	.00	123,966.02	32.6%
	TOTAL EXPENSES	180,492	183,948	59,981.98	14,818.92	.00	123,966.02	
0401125	VOLUNTEER PROGRAMS							
2290	OTHER INSTRUCTIONAL STAFF SUPP							
0401125 0130	R CLASSIFIED REGULAR S	0	8,379	2,793.20	698.30	.00	5,585.80	33.3%
0401125 0221	R EMPLOYER FICA CONTRI	0	519	153.89	38.08	.00	365.11	29.7%
0401125 0222	R EMPLOYER MEDICARE CO	0	121	35.98	8.90	.00	85.02	29.7%
0401125 0232	R CERS EMPLOYER CONTRI	0	1,588	529.60	132.40	.00	1,058.40	33.4%
0401125 0253	R KSBA UNEMPLOYMENT IN	0	192	.00	.00	.00	192.00	.0%
0401125 0260	R WORKMENS COMPENSATIO	0	29	.00	.00	.00	29.00	.0%
	TOTAL OTHER INSTRUCTIONAL STAFF S	0	10,828	3,512.67	877.68	.00	7,315.33	32.4%
	TOTAL VOLUNTEER PROGRAMS	0	10,828	3,512.67	877.68	.00	7,315.33	32.4%
	TOTAL EXPENSES	0	10,828	3,512.67	877.68	.00	7,315.33	
0401710	AUTISM							
1900	OTHER INSTRUCTION NON SBDM							
0401710 0110	CERTIFIED PERMANENT SA	0	0	5,142.04	1,333.96	.00	-5,142.04	100.0%*
0401710 0211	GROUP LIFE INSURANCE	0	0	4.50	1.40	.00	-4.50	100.0%*
0401710 0222	EMPLOYER MEDICARE CONT	0	0	61.67	16.05	.00	-61.67	100.0%*
0401710 0231	KTRS EMPLOYER CONTRIBU	0	0	25.73	6.69	.00	-25.73	100.0%*
0401710 0260	WORKMENS COMPENSATION	0	0	57.40	57.40	.00	-57.40	100.0%*
	TOTAL OTHER INSTRUCTION NON SBDM	0	0	5,291.34	1,415.50	.00	-5,291.34	100.0%
	TOTAL AUTISM	0	0	5,291.34	1,415.50	.00	-5,291.34	100.0%
	TOTAL EXPENSES	0	0	5,291.34	1,415.50	.00	-5,291.34	
0401918	REGULAR INSTRUCTION BOARD PD							

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0401918	REGULAR INSTRUCTION BOARD PD	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1100	INSTRUCTION SBDM							
0401918	0113 OTHER CERTIFIED SALARY	16,150	16,150	.00	.00	.00	16,150.00	.0%
0401918	0113 RS OTHER CERTIFIED SAL	0	0	1,175.00	.00	.00	-1,175.00	100.0%*
0401918	0222 EMPLOYER MEDICARE CONT	198	198	.00	.00	.00	198.00	.0%
0401918	0222 RS EMPLOYER MEDICARE C	0	0	15.01	.00	.00	-15.01	100.0%*
0401918	0231 KTRS EMPLOYER CONTRIBU	80	80	.00	.00	.00	80.00	.0%
0401918	0231 RS KTRS EMPLOYER CONTR	0	0	5.87	.00	.00	-5.87	100.0%*
0401918	0260 WORKMENS COMPENSATION	53	53	323.28	.00	.00	-270.28	610.0%*
0401918	0338 REGISTRATION FEES	1,500	1,500	.00	.00	.00	1,500.00	.0%
0401918	0527 STUDENT LIABILITY INSU	10,521	10,521	10,865.86	.00	.00	-344.86	103.3%*
0401918	0643 SUPPLEMENTARY BKS/STUD	15,000	0	.00	.00	.00	.00	.0%
0401918	0646 TESTS	7,500	10,575	10,105.45	.00	.00	469.55	95.6%*
0401918	0650A SUPPLIES-TECHNOLOGY R	1,000	1,000	410.50	.00	.00	589.50	41.1%
0401918	0679 STUDENT ACTIVITIES	1,000	1,000	3.78	3.78	.00	996.22	.4%
0401918	0733 FURNITURE & FIXTURES	0	3,100	4,177.92	370.00	.00	-1,077.92	134.8%*
	TOTAL INSTRUCTION SBDM	53,002	44,177	27,082.67	373.78	.00	17,094.33	61.3%
	TOTAL REGULAR INSTRUCTION BOARD P	53,002	44,177	27,082.67	373.78	.00	17,094.33	61.3%
	TOTAL EXPENSES	53,002	44,177	27,082.67	373.78	.00	17,094.33	
0411031	GUIDANCE COUNSELOR							
2122	GUIDANCE COUNSELING							
0411031	0110 CERTIFIED PERMANENT SA	58,279	44,073	13,361.68	3,340.42	.00	30,711.32	30.3%
0411031	0111 CERTIFIED EXTENDED DAY	11,026	6,671	2,022.31	505.58	.00	4,648.69	30.3%
0411031	0112 CERTIFIED EXTRA DUTY	2,079	1,015	307.68	76.92	.00	707.32	30.3%
0411031	0211 GROUP LIFE INSURANCE	27	27	5.10	2.55	.00	21.90	18.9%
0411031	0222 EMPLOYER MEDICARE CONT	1,035	751	195.72	48.62	.00	555.28	26.1%
0411031	0231 KTRS EMPLOYER CONTRIBU	357	259	78.47	19.62	.00	180.53	30.3%
0411031	0253 KSEA UNEMPLOYMENT INSU	60	192	60.00	.00	.00	132.00	31.3%
0411031	0260 WORKMENS COMPENSATION	286	286	205.21	.00	.00	80.79	71.8%*
	TOTAL GUIDANCE COUNSELING	73,149	53,274	16,236.17	3,993.71	.00	37,037.83	30.5%
	TOTAL GUIDANCE COUNSELOR	73,149	53,274	16,236.17	3,993.71	.00	37,037.83	30.5%
	TOTAL EXPENSES	73,149	53,274	16,236.17	3,993.71	.00	37,037.83	
0411059	LIBRARY							
2222	LIB/EDUC MEDIS SVCS SCH LTB							

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0411059	LIBRARY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411059 0110	CERTIFIED PERMANENT SA	55,023	55,023	18,341.04	4,585.26	.00	36,681.96	33.3%
0411059 0111	CERTIFIED EXTENDED DAY	4,461	4,461	1,487.12	371.78	.00	2,973.88	33.3%
0411059 0114	NATIONAL BD TEACHERS C	2,000	2,000	666.64	166.66	.00	1,333.36	33.3%
0411059 0130	CLASSIFIED REGULAR SAL	12,751	12,877	4,292.40	1,073.10	.00	8,584.60	33.3%
0411059 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411059 0211	GROUP LIFE INSURANCE	54	54	23.70	5.10	.00	30.30	43.9%*
0411059 0221	EMPLOYER FICA CONTRIBU	751	751	230.42	58.72	.00	520.58	30.7%
0411059 0222	EMPLOYER MEDICARE CONT	985	985	315.53	79.17	.00	669.47	32.0%
0411059 0231	KTRS EMPLOYER CONTRIBU	307	307	102.48	25.62	.00	204.52	33.4%
0411059 0232	CERS EMPLOYER CONTRIBU	2,418	2,631	813.84	203.46	.00	1,817.16	30.9%
0411059 0253	KSBA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	.0%
0411059 0260	WORKMENS COMPENSATION	301	301	215.97	.00	.00	85.03	71.8%*
TOTAL LIB/EDUC MEDIS SVCS SCH LIB		80,171	80,774	26,489.14	6,568.87	.00	54,284.86	32.8%
TOTAL LIBRARY		80,171	80,774	26,489.14	6,568.87	.00	54,284.86	32.8%
TOTAL EXPENSES		80,171	80,774	26,489.14	6,568.87	.00	54,284.86	
0411077 PRINCIPAL'S OFFICE								
2410 PRINCIPAL'S OFFICE								
0411077 0110	CERTIFIED PERMANENT SA	106,127	106,127	39,154.96	8,561.24	.00	66,972.04	36.9%
0411077 0111	CERTIFIED EXTENDED DAY	25,730	25,730	10,730.71	2,252.72	.00	14,999.29	41.7%*
0411077 0112	CERTIFIED EXTRA DUTY	9,239	9,239	3,967.22	810.30	.00	5,271.78	42.9%*
0411077 0114	NATIONAL BD TEACHERS C	2,000	2,000	.00	.00	.00	2,000.00	.0%
0411077 0130	CLASSIFIED REGULAR SAL	85,154	85,820	32,642.30	7,151.68	.00	53,177.70	38.0%
0411077 0211	GROUP LIFE INSURANCE	162	162	72.40	15.30	.00	89.60	44.7%*
0411077 0221	EMPLOYER FICA CONTRIBU	5,280	5,280	1,602.03	353.57	.00	3,677.97	30.3%
0411077 0222	EMPLOYER MEDICARE CONT	3,404	3,404	1,056.34	230.12	.00	2,347.66	31.0%
0411077 0231	KTRS EMPLOYER CONTRIBU	715	715	269.34	58.14	.00	445.66	37.7%
0411077 0232	CERS EMPLOYER CONTRIBU	16,145	16,271	6,188.99	1,355.96	.00	10,082.01	38.0%
0411077 0253	KSBA UNEMPLOYMENT INSU	360	1,152	.00	.00	.00	1,152.00	.0%
0411077 0260	WORKMENS COMPENSATION	899	899	645.03	.00	.00	253.97	71.7%*
0411077 0734	TECH-RELATED HARDWARE	1,000	1,300	1,296.98	.00	.00	3.02	99.8%*
TOTAL PRINCIPAL'S OFFICE		256,215	258,099	97,626.30	20,789.03	.00	160,472.70	37.8%
TOTAL PRINCIPAL'S OFFICE		256,215	258,099	97,626.30	20,789.03	.00	160,472.70	37.8%
TOTAL EXPENSES		256,215	258,099	97,626.30	20,789.03	.00	160,472.70	

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0411087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411087	BUILDING OPERATIONS & MAINT							
0411087	BUILDING OPERATIONS & MAINT							
2610	OPERATION OF BUILDINGS							
0411087 0130	CLASSIFIED REGULAR SAL	84,928	84,928	34,248.63	7,230.26	.00	50,679.37	40.3%
0411087 0140	CLASSIFIED OVERTIME SA	0	0	1,445.94	184.39	.00	-1,445.94	100.0%*
0411087 0150	CLASSIFIED SUBSTITUTE	6,000	6,000	3,766.01	184.26	.00	2,233.99	62.8%*
0411087 0211	GROUP LIFE INSURANCE	108	108	40.65	10.20	.00	67.35	37.6%
0411087 0221	EMPLOYER FICA CONTRIBU	5,638	5,638	2,216.05	421.34	.00	3,421.95	39.3%
0411087 0222	EMPLOYER MEDICARE CONT	1,318	1,318	518.27	98.54	.00	799.73	39.3%
0411087 0232	CERS EMPLOYER CONTRIBU	17,240	17,240	7,461.33	1,440.76	.00	9,778.67	43.3%*
0411087 0253	KSBA UNEMPLOYMENT INSU	300	828	37.18	.00	.00	790.82	4.5%
0411087 0260	WORKMENS COMPENSATION	4,092	4,092	2,936.01	.00	.00	1,155.99	71.8%*
0411087 0411	WATER/SEWAGE	9,200	9,200	3,699.03	351.15	.00	5,500.97	40.2%
0411087 0421	SANITATION SERVICE	3,000	3,000	495.00	.00	.00	2,505.00	16.5%
0411087 0522	PROPERTY INSURANCE	16,902	16,902	16,780.00	.00	.00	122.00	99.3%*
0411087 0532	TELEPHONE	5,500	5,500	1,429.09	283.21	.00	4,070.91	26.0%
0411087 0610	GENERAL SUPPLIES	18,000	18,000	11,120.47	1,501.29	3,431.83	3,447.70	80.8%*
0411087 0622	ELECTRICITY	144,000	144,000	44,102.83	10,775.02	.00	99,897.17	30.6%
	TOTAL OPERATION OF BUILDINGS	316,226	316,754	130,296.49	22,480.42	3,431.83	183,025.68	42.2%
	TOTAL BUILDING OPERATIONS & MAINT	316,226	316,754	130,296.49	22,480.42	3,431.83	183,025.68	42.2%
	TOTAL EXPENSES	316,226	316,754	130,296.49	22,480.42	3,431.83	183,025.68	
0411118	REGULAR INSTRUCTION							
1100	INSTRUCTION SBDM							
0411118 0110	CERTIFIED PERMANENT SA	1,230,294	1,210,294	388,415.52	95,735.76	.00	821,878.48	32.1%
0411118 0114	NATIONAL BD TEACHERS C	10,000	10,000	2,666.56	666.64	.00	7,333.44	26.7%
0411118 0120	PD CERTIFIED SUBS - PD	1,800	1,800	.00	.00	.00	1,800.00	.0%
0411118 01200	CERTIFIED SUBSTITUTE	12,000	12,000	.00	.00	.00	12,000.00	.0%
0411118 0120S	CERTIFIED SUBSTITUTE	25,000	25,000	.00	.00	.00	25,000.00	.0%
0411118 0130	CLASSIFIED REGULAR SAL	16,433	13,961	4,653.60	1,163.40	.00	9,307.40	33.3%
0411118 0130	WI SBDM SECRETARY SALA	1,500	1,500	500.00	125.00	.00	1,000.00	33.3%
0411118 0131	WI OTHER RECEPTIONIST	0	0	125.00	.00	.00	-125.00	100.0%*
0411118 0150	CLASSIFIED SUBSTITUTE	1,500	1,500	.00	.00	.00	1,500.00	.0%

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0411118	REGULAR	INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411118	0211	GROUP LIFE INSURANCE	621	621	333.58	68.84	.00	287.42	53.7%*
0411118	0221	EMPLOYER FICA CONTRIBU	951	951	210.05	52.48	.00	740.95	22.1%*
0411118	0221	W1 EMPLOYER FICA CONTR	84	84	35.21	6.83	.00	48.79	41.9%*
0411118	0222	EMPLOYER MEDICARE CONTR	18,576	18,576	4,905.76	1,206.26	.00	13,670.24	26.4%*
0411118	0222	PD EMPLOYER MEDICARE C	25	25	.00	.00	.00	25.00	.0%*
0411118	0222	W1 EMPLOYER MEDICARE C	20	20	8.24	1.60	.00	11.76	41.2%*
0411118	0231	KTRS EMPLOYER CONTRIBU	6,362	6,362	1,955.53	482.05	.00	4,406.47	30.7%*
0411118	0231	PD KTRS EMPLOYER CONTR	9	9	.00	.00	.00	9.00	.0%*
0411118	0232	CERS EMPLOYER CONTRIBU	2,931	2,931	882.32	220.58	.00	2,048.68	30.1%*
0411118	0232	W1 CERS EMPLOYER CONTR	2,284	2,284	118.50	23.70	.00	1,165.50	41.7%*
0411118	0253	KSBA UNEMPLOYMENT INSU	2,236	5,377	62.00	.00	.00	5,315.00	1.2%*
0411118	0260	WORKMENS COMPENSATION	5,124	5,124	3,352.28	.00	.00	1,771.72	65.4%*
0411118	0338	A4 REGISTRATION FEES	400	500	225.00	.00	.00	275.00	45.0%*
0411118	0433	D6 LIBRARY EQUIP REPAI	500	500	.00	.00	.00	500.00	.0%*
0411118	0444	A9 COPIER RENTAL	14,000	14,000	5,585.53	1,157.87	.00	8,414.47	39.9%*
0411118	0531	A6 POSTAGE & PO BOX RE	1,500	1,500	775.50	371.99	.00	724.50	51.7%*
0411118	0559	A8 PRINTING & BINDING,	2,000	2,000	827.60	.00	.00	1,172.40	41.4%*
0411118	0580	PD TRAVEL EXPENSES	500	500	242.40	149.68	.00	257.60	48.5%*
0411118	0610	A1 GENERAL SUPPLIES	11,500	11,500	7,991.99	407.85	441.21	3,066.80	73.3%*
0411118	0610	A10 PRINCIPALS ACCOUNT	5,500	5,500	2,170.99	325.00	.00	3,329.01	39.5%*
0411118	0610	D2 ART SUPPLIES	2,500	2,500	.00	.00	812.04	1,687.96	32.5%*
0411118	0610	D3 THEATRE PRODUCTION	500	500	387.69	.00	.00	112.31	77.5%*
0411118	0610	S10 SUPPLIES-BEAVERTON	200	200	117.45	.00	.00	82.55	58.7%*
0411118	0610	S11 SUPPLIES-BROWN	200	200	20.39	.00	.00	179.61	10.2%*
0411118	0610	S12 SUPPLIES-I.A.'S	200	200	216.45	.00	.00	-16.45	108.2%*
0411118	0610	S13 SUPPLIES-BUYNAK	200	200	85.70	.00	.00	114.30	42.9%*
0411118	0610	S14 SUPPLIES-COKE	200	200	83.84	.00	.00	116.16	41.9%*
0411118	0610	S15 SUPPLIES-D COX	200	200	.00	.00	.00	200.00	.0%*
0411118	0610	S16 SUPPLIES-GABBARD	200	200	190.84	.00	.00	9.16	95.4%*
0411118	0610	S17 SUPPLIES-HAY	200	200	45.03	.00	29.74	125.23	37.4%*
0411118	0610	S18 SUPPLIES-GROSS	200	200	.00	.00	.00	200.00	.0%*
0411118	0610	S19 SUPPLIES-HALL	200	200	104.54	.00	.00	95.46	52.3%*
0411118	0610	S20 SUPPLIES-HINTON	200	200	21.06	.00	.00	178.94	10.5%*
0411118	0610	S21 SUPPLIES-HUME	200	200	34.99	.00	.00	165.01	17.5%*
0411118	0610	S22 SUPPLIES-JAMES	200	200	.00	.00	.00	200.00	.0%*
0411118	0610	S23 SUPPLIES-JACOBSON	200	200	195.41	.00	118.76	-114.17	157.1%*
0411118	0610	S24 SUPPLIES-KENNEDY	200	200	29.74	29.74	29.75	140.51	29.7%*
0411118	0610	S25 SUPPLIES-KRAUSE	200	200	.00	.00	.00	200.00	.0%*
0411118	0610	S26 SUPPLIES-LARUE	200	200	95.76	.00	.00	104.24	47.9%*
0411118	0610	S27 SUPPLIES-LEWIS	200	200	107.48	.00	56.32	36.20	81.9%*
0411118	0610	S28 SUPPLIES-BUTLER	200	200	80.50	.00	.00	119.50	40.3%*
0411118	0610	S29 SUPPLIES-MATHEWS	200	200	166.10	.00	28.37	5.53	97.2%*
0411118	0610	S30 SUPPLIES-MCCLAIN	200	200	.00	.00	.00	200.00	.0%*
0411118	0610	S31 SUPPLIES-NOEL	200	200	154.56	.00	.00	45.44	77.3%*

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0411118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411118	0610 S32 SUPPLIES-PENROD	200	200	.00	.00	.00	200.00	.0%
0411118	0610 S33 SUPPLIES-PHELPS	200	200	.00	.00	.00	200.00	.0%
0411118	0610 S34 SUPPLIES-R COX	200	200	86.04	.00	.00	113.96	43.0%
0411118	0610 S35 SUPPLIES-ROWLAND	200	200	69.53	.00	34.99	95.48	52.3%
0411118	0610 S36 SUPPLIES-STAMPFER	200	200	356.14	.00	.00	-156.14	178.1%
0411118	0610 S37 SUPPLIES-SHELBOURNE	200	200	97.71	.00	.00	102.29	48.9%
0411118	0610 S38 SUPPLIES-SMITH	200	200	29.74	.00	.00	170.26	14.9%
0411118	0610 S39 SUPPLIES-STEEGE	200	200	.00	.00	.00	200.00	.0%
0411118	0610 S40 SUPPLIES-CLIFTON	200	200	224.75	.00	47.60	-72.35	136.2%
0411118	0610 S41 SUPPLIES-JESSEE	200	200	.00	.00	.00	200.00	.0%
0411118	0610 S42 SUPPLIES-MCGAUGHEY	200	200	199.35	.00	.00	.65	99.7%
0411118	0610 S43 SUPPLIES-NAPPER	200	200	45.07	.00	118.79	36.14	81.9%
0411118	0610 S44 SUPPLIES-WALTERS	200	200	154.22	.00	.00	45.78	77.1%
0411118	0610 S45 SYNERGISTIC & TECH	500	500	528.12	.00	.00	-28.12	105.6%
0411118	0610 SEC7 SUPPLIES-IN LIEU	0	6,492	2,258.71	.00	616.00	3,617.29	44.3%
0411118	0616 A5 FOOD	500	500	450.00	.00	.00	50.00	90.0%
0411118	0641 D4 LIBRARY BOOKS	6,000	6,000	5,748.45	11.31	296.40	-44.85	100.7%
0411118	0641 PY LIBRARY BOOKS	0	54	53.91	.00	.00	.09	99.8%
0411118	0642 D6 PERIODICALS & NEWS	800	800	403.08	376.16	254.97	141.95	82.3%
0411118	0643 D1 ARTS AND HUMANITIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118	0643 D2 LANGUAGE ARTS	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118	0643 D3 MATH	1,000	1,000	101.10	.00	.00	898.90	10.1%
0411118	0643 D4 SCIENCE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118	0643 D5 SOCIAL STUDIES	0	3,601	3,291.34	.00	.00	.00	91.4%
0411118	0647 D7 REFERENCE MATERIALS	1,000	1,000	725.32	82.05	.00	309.66	72.5%
0411118	0650 A11 TECHNOLOGY RELATED	3,500	3,500	3,757.79	112.78	27.19	274.68	108.1%
0411118	0650 D9 SOFTWARE	15,984	15,984	13,207.60	5,000.00	.00	-284.98	82.6%
0411118	0695 A3 FURNITURE AND FIXTU	0	294	278.49	42.49	.00	15.51	94.7%
0411118	0734 SEC7 TECH-RELATED HARD	400	400	436.22	.00	.00	-36.22	109.1%
0411118	0810 A4 MEMBERSHIP FEES	1,000	6,008	6,008.00	.00	.00	.00	100.0%
0411118	0899 PY OTHER MISCELLANEOUS	0	1,000	110.00	.00	189.00	701.00	29.9%
0411118	0899 Z1 OTHER MISCELLANEOUS	9,393	9,118	8,267.02	7,605.56	279.28	571.70	93.7%
	TOTAL INSTRUCTION SBDM	1,425,703	1,423,606	475,906.78	115,425.62	3,380.41	944,318.81	33.7%
	TOTAL REGULAR INSTRUCTION	1,425,703	1,423,606	475,906.78	115,425.62	3,380.41	944,318.81	33.7%
	TOTAL EXPENSES	1,425,703	1,423,606	475,906.78	115,425.62	3,380.41	944,318.81	33.7%

0411121 SPECIAL EDUCATION INSTRUCTION

1900 OTHER INSTRUCTION NON SBDM

0411121 0110 CERTIFIED PERMANENT SA

16,506.26

66,025.04

204,406

204,406

.00

138,380.96

32.3%

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0411121	SPECIAL EDUCATION INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411121 0120	CERTIFIED SUBSTITUTE S	4,000	4,000	1,650.00	285.00	.00	2,350.00	41.3%
0411121 0130	CLASSIFIED REGULAR SAL	29,610	29,862	9,954.08	2,488.52	.00	19,907.92	33.3%
0411121 0150	CLASSIFIED SUBSTITUTE	2,000	2,000	139.29	74.55	.00	1,860.71	7.0%
0411121 0211	GROUP LIFE INSURANCE	216	216	88.85	15.30	.00	127.15	41.1%
0411121 0221	EMPLOYER FICA CONTRIBU	1,960	1,960	553.67	140.74	.00	1,406.33	28.2%
0411121 0222	EMPLOYER MEDICARE CONT	3,438	3,438	936.70	233.51	.00	2,501.30	27.2%
0411121 0231	KTRS EMPLOYER CONTRIBU	1,042	1,042	338.38	83.96	.00	703.62	32.5%
0411121 0232	CERS EMPLOYER CONTRIBU	5,993	6,041	1,887.28	471.82	.00	4,153.72	31.2%
0411121 0253	KSBA UNEMPLOYMENT INSU	360	1,404	.00	.00	.00	1,404.00	.0%
0411121 0260	WORKMENS COMPENSATION	837	837	600.55	.00	.00	236.45	71.8%*
0411121 0679	STUDENT ACTIVITIES	0	0	96.00	96.00	.00	-96.00	100.0%*
TOTAL OTHER INSTRUCTION NON SBDM		253,862	255,206	82,269.84	20,395.66	.00	172,936.16	32.2%
TOTAL SPECIAL EDUCATION INSTRUCTI		253,862	255,206	82,269.84	20,395.66	.00	172,936.16	32.2%
TOTAL EXPENSES		253,862	255,206	82,269.84	20,395.66	.00	172,936.16	
0411710 AUTISM								
1900 OTHER INSTRUCTION NON SBDM								
0411710 0110	CERTIFIED PERMANENT SA	0	0	3,247.60	842.50	.00	-3,247.60	100.0%*
0411710 0211	GROUP LIFE INSURANCE	0	0	3.10	.00	.00	-3.10	100.0%*
0411710 0222	EMPLOYER MEDICARE CONT	0	0	38.94	10.13	.00	-38.94	100.0%*
0411710 0231	KTRS EMPLOYER CONTRIBU	0	0	16.22	4.20	.00	-16.22	100.0%*
TOTAL OTHER INSTRUCTION NON SBDM		0	0	3,305.86	856.83	.00	-3,305.86	100.0%
TOTAL AUTISM		0	0	3,305.86	856.83	.00	-3,305.86	100.0%
TOTAL EXPENSES		0	0	3,305.86	856.83	.00	-3,305.86	
0411918 REGULAR INSTRUCTION BOARD PD								
1900 OTHER INSTRUCTION NON SBDM								
0411918 0113	OTHER CERTIFIED SALARY	32,755	32,755	.00	.00	.00	32,755.00	.0%
0411918 0113	RS OTHER CERTIFIED SAL	0	0	2,575.00	.00	.00	-2,575.00	100.0%*
0411918 0120	KTIP CERTIFIED SUBSTIT	0	0	92.50	.00	.00	-92.50	100.0%*

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0411918	REGULAR INSTRUCTION BOARD PD	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411918 0120	RS CERTIFIED SUBSTITUT	0	0	160.00	.00	.00	-160.00	100.0%*
0411918 0221	EMPLOYER FICA CONTRIBU	0	0	6.20	.00	.00	-6.20	100.0%*
0411918 0222	EMPLOYER MEDICARE CONT	464	464	1.45	.00	.00	462.55	.3%
0411918 0222	KIP EMPLOYER MEDICARE	0	0	1.20	.00	.00	-1.20	100.0%*
0411918 0222	RS EMPLOYER MEDICARE C	0	0	33.65	.00	.00	-33.65	100.0%*
0411918 0231	KTRS EMPLOYER CONTRIBU	160	160	.00	.00	.00	160.00	.0%
0411918 0231	KIP KTRS EMPLOYER CON	0	0	.46	.00	.00	-.46	100.0%*
0411918 0231	RS KTRS EMPLOYER CONTR	0	0	13.68	.00	.00	-13.68	100.0%*
0411918 0260	WORKMENS COMPENSATION	128	128	91.84	.00	.00	36.16	71.8%*
0411918 0338	REGISTRATION FEES	1,500	1,500	500.00	500.00	.00	1,000.00	33.3%
0411918 0349	OTHER PROFESSIONAL SER	9,250	9,250	.00	.00	.00	9,250.00	.0%
0411918 0527	STUDENT LIABILITY INSU	8,345	8,651	8,650.74	.00	.00	.26	100.0%*
0411918 0646	TESTS	5,300	10,371	9,901.75	.00	.00	469.25	95.5%*
0411918 0650A	SUPPLIES-TECHNOLOGY R	1,000	1,000	410.50	.00	.00	589.50	41.1%*
0411918 0679	STUDENT ACTIVITIES	2,500	2,500	.00	.00	.00	2,500.00	.0%
0411918 0739	OTHER EQUIPMENT	0	0	2,799.00	.00	.00	-2,799.00	100.0%*
TOTAL OTHER INSTRUCTION NON SBDM		61,402	66,779	25,237.97	500.00	.00	41,541.03	37.8%
TOTAL REGULAR INSTRUCTION BOARD P		61,402	66,779	25,237.97	500.00	.00	41,541.03	37.8%
TOTAL EXPENSES		61,402	66,779	25,237.97	500.00	.00	41,541.03	
0411961	CHORAL PROGRAMS							
1900 OTHER INSTRUCTION NON SBDM								
0411961 0110	CERTIFIED PERMANENT SA	23,759	23,759	7,004.56	1,751.14	.00	16,754.44	29.5%
0411961 0114	NATIONAL BD TEACHERS C	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411961 0211	GROUP LIFE INSURANCE	14	14	5.92	1.27	.00	8.08	42.3%*
0411961 0222	EMPLOYER MEDICARE CONT	320	320	91.04	22.76	.00	228.96	28.5%
0411961 0231	KTRS EMPLOYER CONTRIBU	124	124	35.04	8.76	.00	88.96	28.3%
0411961 0253	KSBA UNEMPLOYMENT INSU	30	96	.00	.00	.00	96.00	.0%
0411961 0260	WORKMENS COMPENSATION	88	88	63.14	.00	.00	24.86	71.8%*
TOTAL OTHER INSTRUCTION NON SBDM		25,335	25,401	7,199.70	1,783.93	.00	18,201.30	28.3%
TOTAL CHORAL PROGRAMS		25,335	25,401	7,199.70	1,783.93	.00	18,201.30	28.3%
TOTAL EXPENSES		25,335	25,401	7,199.70	1,783.93	.00	18,201.30	
0421087	BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS								

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0421087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421087 0130	CLASSIFIED REGULAR SAL	6,411	6,411	2,186.17	539.26	.00	4,224.83	34.1%
0421087 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0421087 0211	GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*
0421087 0221	EMPLOYER FICA CONTRIBU	455	455	119.42	29.15	.00	335.58	26.2%
0421087 0222	EMPLOYER MEDICARE CONT	107	107	27.92	6.81	.00	79.08	26.1%
0421087 0232	CERS EMPLOYER CONTRIBU	1,405	1,405	414.48	102.24	.00	990.52	29.5%
0421087 0253	KSEA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0421087 0260	WORKMENS COMPENSATION	276	276	198.03	.00	.00	77.97	71.8%*
0421087 0411	WATER/SEWAGE	1,600	1,600	400.13	82.83	.00	1,199.87	25.0%
0421087 0522	PROPERTY INSURANCE	1,321	1,321	1,311.00	.00	.00	10.00	99.2%*
0421087 0532	TELEPHONE	3,200	3,200	1,141.57	155.01	.00	2,058.43	35.7%
0421087 0610	GENERAL SUPPLIES	3,500	3,500	1,386.08	191.51	.00	2,113.92	39.6%
0421087 0622	ELECTRICITY	12,000	12,000	3,282.05	604.37	.00	8,717.95	27.4%
TOTAL OPERATION OF BUILDINGS		31,362	31,494	10,478.70	1,713.73	.00	21,015.30	33.3%
TOTAL BUILDING OPERATIONS & MAINT		31,362	31,494	10,478.70	1,713.73	.00	21,015.30	33.3%
TOTAL EXPENSES		31,362	31,494	10,478.70	1,713.73	.00	21,015.30	
0421121	SPECIAL EDUCATION INSTRUCTION							
1900 OTHER INSTRUCTION NON SBDM								
0421121 0110	CERTIFIED PERMANENT SA	44,537	44,537	18,471.30	3,694.26	.00	26,065.70	41.5%
0421121 0113	OTHER CERTIFIED SALARY	0	1,000	.00	.00	.00	1,000.00	.0%
0421121 0120	CERTIFIED SUBSTITUTE S	2,000	2,000	300.00	100.00	.00	1,700.00	15.0%
0421121 0130	CLASSIFIED REGULAR SAL	13,768	13,898	4,622.47	1,158.28	.00	9,275.53	33.3%
0421121 0150	CLASSIFIED SUBSTITUTE	500	500	216.63	.00	.00	283.37	43.3%*
0421121 0211	GROUP LIFE INSURANCE	108	108	42.90	10.20	.00	65.10	39.7%
0421121 0221	EMPLOYER FICA CONTRIBU	887	887	285.68	68.22	.00	601.32	32.2%
0421121 0222	EMPLOYER MEDICARE CONT	952	952	302.80	63.09	.00	649.20	31.8%
0421121 0231	KTRS EMPLOYER CONTRIBU	233	233	93.90	18.98	.00	139.10	40.3%
0421121 0232	CERS EMPLOYER CONTRIBU	2,705	2,729	876.39	219.60	.00	1,852.61	32.1%
0421121 0253	KSEA UNEMPLOYMENT INSU	205	409	.00	.00	.00	409.00	.0%
0421121 0260	WORKMENS COMPENSATION	433	433	310.68	.00	.00	122.32	71.8%*
0421121 0338	REGISTRATION FEES	500	500	.00	.00	.00	500.00	.0%
TOTAL OTHER INSTRUCTION NON SBDM		66,828	68,186	25,522.75	5,332.63	.00	42,663.25	37.4%
TOTAL SPECIAL EDUCATION INSTRUCTI		66,828	68,186	25,522.75	5,332.63	.00	42,663.25	37.4%
TOTAL EXPENSES		66,828	68,186	25,522.75	5,332.63	.00	42,663.25	

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0421179	ALTERNATIVE EDUCATION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421179	ALTERNATIVE EDUCATION							
1900	OTHER INSTRUCTION NON SBDM							
0421179 0110	CERTIFIED PERMANENT SA	129,983	129,983	40,683.60	10,523.04	.00	89,299.40	31.3%
0421179 0111	CERTIFIED EXTENDED DAY	9,637	9,637	4,015.40	803.08	.00	5,621.60	41.7%
0421179 0112	CERTIFIED EXTRA DUTY	3,336	3,336	1,389.98	278.00	.00	1,946.02	41.7%
0421179 0120	CERTIFIED SUBSTITUTE S	2,000	2,000	450.00	300.00	.00	1,550.00	22.5%
0421179 0130	CLASSIFIED REGULAR SAL	14,729	15,527	4,949.12	1,237.28	.00	10,577.88	31.9%
0421179 0150	CLASSIFIED SUBSTITUTE	1,500	1,500	129.48	129.48	.00	1,370.52	8.6%
0421179 0211	GROUP LIFE INSURANCE	0	108	43.65	7.65	.00	64.35	40.4%
0421179 0221	EMPLOYER FICA CONTRIBU	1,006	1,006	245.01	67.27	.00	760.99	24.4%
0421179 0222	EMPLOYER MEDICARE CONT	2,337	2,337	607.73	159.00	.00	1,729.27	26.0%
0421179 0231	KTRS EMPLOYER CONTRIBU	725	725	232.77	59.54	.00	492.23	32.1%
0421179 0232	KTRS EMPLOYER CONTRIBU	2,902	3,228	938.40	234.60	.00	2,289.60	29.1%
0421179 0253	KSEA UNEMPLOYMENT INSU	205	768	.00	.00	.00	768.00	0%
0421179 0260	WORKMENS COMPENSATION	523	523	375.25	.00	.00	147.75	71.7%*
0421179 0444	CODIER RENTAL	2,500	2,500	1,175.88	238.41	.00	1,324.12	47.0%*
0421179 0580	TRAVEL EXPENSES	0	0	303.04	.00	.00	-303.04	100.0%*
0421179 0610	A1 GENERAL SUPPLIES	2,519	2,519	2,302.14	279.00	359.38	-142.52	105.7%*
0421179 0643	SUPPLEMENTARY BKS/STUD	10,000	10,000	.00	.00	.00	10,000.00	0%
0421179 0650A	SUPPLIES-TECHNOLOGY R	0	0	8,200.00	8,200.00	.00	-8,200.00	100.0%*
0421179 0734	TECH-RELATED HARDWARE	1,000	1,000	688.49	.00	.00	311.51	68.8%*
	TOTAL OTHER INSTRUCTION NON SBDM	184,902	186,697	66,729.94	22,516.35	359.38	119,607.68	35.9%
	TOTAL ALTERNATIVE EDUCATION	184,902	186,697	66,729.94	22,516.35	359.38	119,607.68	35.9%
	TOTAL EXPENSES	184,902	186,697	66,729.94	22,516.35	359.38	119,607.68	
0431001	PRESCHOOL REGULAR INSTRUCTION							
1100	INSTRUCTION SBDM							
0431001 0734	TECH-RELATED HARDWARE	0	648	648.49	.00	.00	-.49	100.1%*
0431001 0739	SEC7 OTHER EQUIPMENT	0	916	916.25	.00	.00	-.25	100.0%*
	TOTAL INSTRUCTION SBDM	0	1,564	1,564.74	.00	.00	-.74	100.0%
	TOTAL PRESCHOOL REGULAR INSTRUCTI	0	1,564	1,564.74	.00	.00	-.74	100.0%
	TOTAL EXPENSES	0	1,564	1,564.74	.00	.00	-.74	

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0431043	SPEECH PATHOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0431043	SPEECH PATHOLOGY							
2152	SPEECH PATHOLOGY							
0431043	0110 CERTIFIED PERMANENT SA	0	28,681	9,559.04	2,389.76	.00	19,121.96	33.3%
0431043	0222 EMPLOYER MEDICARE CONT	0	371	127.35	31.06	.00	243.65	34.3%
0431043	0231 KTRS EMPLOYER CONTRIBU	0	143	53.73	11.94	.00	89.27	37.6%
0431043	0253 KSEA UNEMPLOYMENT INSU	0	192	.00	.00	.00	192.00	0%
0431043	0260 WORKMENS COMPENSATION	0	177	77.49	.00	.00	99.51	43.8%*
	TOTAL SPEECH PATHOLOGY	0	29,564	9,817.61	2,432.76	.00	19,746.39	33.2%
	TOTAL SPEECH PATHOLOGY	0	29,564	9,817.61	2,432.76	.00	19,746.39	33.2%
	TOTAL EXPENSES	0	29,564	9,817.61	2,432.76	.00	19,746.39	
0431087	BUILDING OPERATIONS & MAINT							
2610	OPERATION OF BUILDINGS							
0431087	0130 CLASSIFIED REGULAR SAL	17,136	17,276	7,666.92	1,685.36	.00	9,609.08	44.4%*
0431087	0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	0%
0431087	0211 GROUP LIFE INSURANCE	27	27	11.71	2.55	.00	15.29	43.4%*
0431087	0221 EMPLOYER FICA CONTRIBU	1,124	1,124	413.41	91.62	.00	710.59	36.8%
0431087	0222 EMPLOYER MEDICARE CONT	263	263	96.69	21.43	.00	166.31	36.8%
0431087	0232 CERS EMPLOYER CONTRIBU	3,439	3,465	1,453.62	319.54	.00	2,011.38	42.0%*
0431087	0253 KSEA UNEMPLOYMENT INSU	45	134	.00	.00	.00	134.00	0%
0431087	0260 WORKMENS COMPENSATION	816	816	585.48	.00	.00	230.52	71.8%*
0431087	0411 WATER/SEWAGE	2,500	2,500	2,426.75	438.07	.00	73.25	97.1%*
0431087	0532 TELEPHONE	1,200	1,200	342.12	67.67	.00	857.88	28.5%
0431087	0610 GENERAL SUPPLIES	3,000	4,000	3,136.47	.00	.00	863.53	78.4%*
0431087	0622 ELECTRICITY	14,000	14,000	3,951.46	691.78	.00	10,048.54	28.2%
	TOTAL OPERATION OF BUILDINGS	44,550	45,805	20,084.63	3,318.02	.00	25,720.37	43.8%
	TOTAL BUILDING OPERATIONS & MAINT	44,550	45,805	20,084.63	3,318.02	.00	25,720.37	43.8%
	TOTAL EXPENSES	44,550	45,805	20,084.63	3,318.02	.00	25,720.37	
0441011	GIFTED & TALENTED							
1100	INSTRUCTION SBDM							

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