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0441011 GIFTED & TALENTED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441011 0110 130X CERTIFIED PERMANE	0	21,450	7,149.76	1,787.44	.00	14,300.24	33.3%
0441011 0222 130X EMPLOYER MEDICARE	0	232	77.36	19.34	.00	154.64	33.3%
0441011 0231 130X KTRS EMPLOYER CON	0	107	35.76	8.94	.00	71.24	33.4%
0441011 0253 130X KSBA UNEMPLOYMENT	0	96	.00	.00	.00	96.00	.0%
TOTAL INSTRUCTION SBDM	0	21,885	7,262.88	1,815.72	.00	14,622.12	33.2%
TOTAL GIFTED & TALENTED	0	21,885	7,262.88	1,815.72	.00	14,622.12	33.2%
TOTAL EXPENSES	0	21,885	7,262.88	1,815.72	.00	14,622.12	
0441013 INSTRUCTION RELATED TECHNOLOGY							
2230 INSTRUCTION RELATED TECHNOLOGY							
0441013 0130 CLASSIFIED REGULAR SAL	24,305	24,457	8,152.24	2,038.06	.00	16,304.76	33.3%
0441013 0150 CLASSIFIED SUBSTITUTE	0	0	542.34	377.28	.00	-542.34	100.0%*
0441013 0211 GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*
0441013 0221 EMPLOYER FICA CONTRIBU	1,507	1,507	485.39	135.27	.00	1,021.61	32.2%
0441013 0222 EMPLOYER MEDICARE CONT	352	352	113.54	31.64	.00	238.46	32.3%
0441013 0232 CERS EMPLOYER CONTRIBU	4,608	4,637	1,617.21	457.95	.00	3,019.79	34.9%
0441013 0253 KSBA UNEMPLOYMENT INSU	60	192	.70	.00	.00	191.30	.4%
0441013 0260 WORKMENS COMPENSATION	97	97	69.60	.00	.00	27.40	71.8%*
TOTAL INSTRUCTION RELATED TECHNOL	30,956	31,269	10,992.87	3,042.75	.00	20,276.13	35.2%
TOTAL INSTRUCTION RELATED TECHNOL	30,956	31,269	10,992.87	3,042.75	.00	20,276.13	35.2%
TOTAL EXPENSES	30,956	31,269	10,992.87	3,042.75	.00	20,276.13	
0441031 GUIDANCE COUNSELOR							
2122 GUIDANCE COUNSELING							
0441031 0110 CERTIFIED PERMANENT SA	57,788	57,788	19,262.64	4,815.66	.00	38,525.36	33.3%
0441031 0111 CERTIFIED EXTENDED DAY	6,560	6,560	2,186.56	546.64	.00	4,373.44	33.3%
0441031 0112 CERTIFIED EXTRA DUTY	643	643	214.48	53.62	.00	428.52	33.4%
0441031 0211 GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*
0441031 0222 EMPLOYER MEDICARE CONT	942	942	274.74	69.06	.00	667.26	29.2%

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0441031 GUIDANCE COUNSELOR	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441031 0231 KTRS EMPLOYER CONTRIBU	325	325	108.32	27.08	.00	216.68	33.3%
0441031 0253 KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0441031 0260 WORKMENS COMPENSATION	260	260	186.55	.00	.00	73.45	71.8%*
TOTAL GUIDANCE COUNSELING	66,605	66,737	22,245.14	5,514.61	.00	44,491.86	33.3%
TOTAL GUIDANCE COUNSELOR	66,605	66,737	22,245.14	5,514.61	.00	44,491.86	33.3%
TOTAL EXPENSES	66,605	66,737	22,245.14	5,514.61	.00	44,491.86	
0441037 HEALTH SERVICES							
2130 HEALTH SERVICES							
0441037 0160 CLASSIFIED/LICENSED SA	28,295	31,863	8,723.76	2,358.14	.00	23,139.24	27.4%
0441037 0211 GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*
0441037 0221 EMPLOYER FICA CONTRIBU	1,754	1,976	467.10	126.16	.00	1,508.90	23.6%
0441037 0222 EMPLOYER MEDICARE CONT	410	462	109.22	29.50	.00	352.78	23.6%
0441037 0232 CERS EMPLOYER CONTRIBU	5,365	6,041	1,654.04	447.10	.00	4,386.96	27.4%
0441037 0253 KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0441037 0260 WORKMENS COMPENSATION	113	113	81.08	.00	.00	31.92	71.8%*
0441037 0338 REGISTRATION FEES	250	250	.00	.00	.00	250.00	.0%
0441037 0532 TELEPHONE	456	456	171.07	33.84	.00	284.93	37.5%
0441037 0580 TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
0441037 0610 GENERAL SUPPLIES	1,200	1,200	110.24	.00	.00	1,089.76	9.2%
TOTAL HEALTH SERVICES	38,430	43,080	11,328.36	2,997.29	.00	31,751.64	26.3%
TOTAL HEALTH SERVICES	38,430	43,080	11,328.36	2,997.29	.00	31,751.64	26.3%
TOTAL EXPENSES	38,430	43,080	11,328.36	2,997.29	.00	31,751.64	
0441043 SPEECH PATHOLOGY							
2152 SPEECH PATHOLOGY							
0441043 0110 CERTIFIED PERMANENT SA	60,149	60,149	20,049.68	5,012.42	.00	40,099.32	33.3%
0441043 0211 GROUP LIFE INSURANCE	27	27	2.25	.00	.00	24.75	8.3%
0441043 0222 EMPLOYER MEDICARE CONT	872	872	218.52	54.58	.00	653.48	25.1%
0441043 0231 KTRS EMPLOYER CONTRIBU	301	301	100.24	25.06	.00	200.76	33.3%

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0441043 SPEECH PATHOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441043 0253 KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0441043 0260 WORKMENS COMPENSATION	241	241	172.92	.00	.00	68.08	71.8%*
TOTAL SPEECH PATHOLOGY	61,650	61,782	20,543.61	5,092.06	.00	41,238.39	33.3%
TOTAL SPEECH PATHOLOGY	61,650	61,782	20,543.61	5,092.06	.00	41,238.39	33.3%
TOTAL EXPENSES	61,650	61,782	20,543.61	5,092.06	.00	41,238.39	
0441059 LIBRARY							
2222 LIB/EDUC MEDIS SVCS SCH LIB							
0441059 0110 CERTIFIED PERMANENT SA	51,359	51,359	17,119.68	4,279.92	.00	34,239.32	33.3%
0441059 0111 CERTIFIED EXTENDED DAY	4,164	4,164	1,388.08	347.02	.00	2,775.92	33.3%
0441059 0120 CERTIFIED SUBSTITUTE S	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441059 0211 GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*
0441059 0222 EMPLOYER MEDICARE CONT	820	820	237.60	59.40	.00	582.40	29.0%
0441059 0231 KTRS EMPLOYER CONTRIBU	283	283	92.56	23.14	.00	190.44	32.7%
0441059 0253 KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0441059 0260 WORKMENS COMPENSATION	226	226	162.16	.00	.00	63.84	71.8%*
TOTAL LIB/EDUC MEDIS SVCS SCH LIB	57,939	58,071	19,011.93	4,712.03	.00	39,059.07	32.7%
TOTAL LIBRARY	57,939	58,071	19,011.93	4,712.03	.00	39,059.07	32.7%
TOTAL EXPENSES	57,939	58,071	19,011.93	4,712.03	.00	39,059.07	
0441077 PRINCIPAL'S OFFICE							
2410 PRINCIPAL'S OFFICE							
0441077 0110 CERTIFIED PERMANENT SA	58,279	58,279	24,282.90	4,856.58	.00	33,996.10	41.7%
0441077 0111 CERTIFIED EXTENDED DAY	20,476	20,476	8,531.80	1,706.36	.00	11,944.20	41.7%*
0441077 0112 CERTIFIED EXTRA DUTY	7,876	7,876	3,281.49	656.30	.00	4,594.51	41.7%
0441077 0130 CLASSIFIED REGULAR SAL	71,996	72,548	28,594.42	6,045.72	.00	43,953.58	39.4%
0441077 0211 GROUP LIFE INSURANCE	108	108	47.35	10.19	.00	60.65	43.8%*
0441077 0221 EMPLOYER FICA CONTRIBU	4,464	4,464	1,572.59	333.38	.00	2,891.41	35.2%
0441077 0222 EMPLOYER MEDICARE CONT	2,277	2,277	825.90	169.52	.00	1,451.10	36.3%
0441077 0231 KTRS EMPLOYER CONTRIBU	433	433	180.50	36.10	.00	252.50	41.7%*

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0441077 PRINCIPAL'S OFFICE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441077 0232 CERS EMPLOYER CONTRIBU	13,650	13,755	5,421.46	1,146.26	.00	8,333.54	39.4%
0441077 0253 KSBA UNEMPLOYMENT INSU	240	768	.00	.00	.00	768.00	.0%
0441077 0260 WORKMENS COMPENSATION	628	628	450.59	.00	.00	177.41	71.8%*
0441077 0734 TECH-RELATED HARDWARE	1,000	1,300	1,296.98	.00	.00	3.02	99.8%*
TOTAL PRINCIPAL'S OFFICE	181,427	182,912	74,485.98	14,960.41	.00	108,426.02	40.7%
TOTAL PRINCIPAL'S OFFICE	181,427	182,912	74,485.98	14,960.41	.00	108,426.02	40.7%
TOTAL EXPENSES	181,427	182,912	74,485.98	14,960.41	.00	108,426.02	
0441087 BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS							
0441087 0130 CLASSIFIED REGULAR SAL	66,451	67,043	27,935.02	5,587.02	.00	39,107.98	41.7%*
0441087 0140 CLASSIFIED OVERTIME SA	0	0	36.45	36.45	.00	-36.45	100.0%*
0441087 0150 CLASSIFIED SUBSTITUTE	4,000	4,000	2,308.50	498.00	.00	1,691.50	57.7%*
0441087 0211 GROUP LIFE INSURANCE	81	81	35.55	7.65	.00	45.45	43.9%*
0441087 0221 EMPLOYER FICA CONTRIBU	4,368	4,368	1,752.62	355.18	.00	2,615.38	40.1%
0441087 0222 EMPLOYER MEDICARE CONT	1,022	1,022	409.86	83.05	.00	612.14	40.1%
0441087 0232 CERS EMPLOYER CONTRIBU	13,358	13,470	5,741.09	1,160.64	.00	7,728.91	42.6%*
0441087 0253 KSBA UNEMPLOYMENT INSU	210	808	6.41	.00	.00	801.59	.8%
0441087 0260 WORKMENS COMPENSATION	3,170	3,170	2,274.48	.00	.00	895.52	71.8%*
0441087 0411 WATER/SEWAGE	4,500	4,500	1,803.37	475.73	.00	2,696.63	40.1%
0441087 0421 SANITATION SERVICE	3,000	3,000	510.00	.00	.00	2,490.00	17.0%
0441087 0522 PROPERTY INSURANCE	11,063	11,063	10,983.00	.00	.00	80.00	99.3%*
0441087 0532 TELEPHONE	4,800	4,800	1,498.57	243.74	.00	3,301.43	31.2%
0441087 0610 GENERAL SUPPLIES	15,000	15,000	6,414.29	408.22	4,784.47	3,801.24	74.7%*
0441087 0622 ELECTRICITY	62,000	62,000	25,516.96	4,174.66	.00	36,483.04	41.2%
0441087 0623 BOTTLED GAS	7,000	7,000	1,935.16	942.51	.00	5,064.84	27.6%
0441087 0624 FUEL OIL	20,000	20,000	3,329.17	2,377.76	.00	16,670.83	16.6%
TOTAL OPERATION OF BUILDINGS	220,023	221,325	92,490.50	16,350.61	4,784.47	124,050.03	44.0%
TOTAL BUILDING OPERATIONS & MAINT	220,023	221,325	92,490.50	16,350.61	4,784.47	124,050.03	44.0%
TOTAL EXPENSES	220,023	221,325	92,490.50	16,350.61	4,784.47	124,050.03	
0441118 REGULAR INSTRUCTION							
1100 INSTRUCTION SBDM							
0441118 0110 CERTIFIED PERMANENT SA	973,870	1,010,870	317,778.81	83,837.50	.00	693,091.19	31.4%

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0441118 REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441118 0114 NATIONAL BD TEACHERS C	8,000	8,000	1,333.28	333.32	.00	6,666.72	16.7%
0441118 0120 W1 SBDM CERTIFIED SUBS	1,400	1,400	165.00	.00	.00	1,235.00	11.8%
0441118 0120O CERTIFIED SUBSTITUTE	3,500	3,500	.00	.00	.00	3,500.00	.0%
0441118 0120S CERTIFIED SUBSTITUTE	25,000	25,000	.00	.00	.00	25,000.00	.0%
0441118 0130 CLASSIFIED REGULAR SAL	66,583	62,320	20,988.68	5,190.26	.00	41,331.32	33.7%
0441118 0130 W1 SBDM SECRETARY STIP	1,200	1,200	600.00	100.00	500.00	100.00	91.7%*
0441118 0130 W2 OFFICE SUBSTITUTES	500	500	.00	.00	.00	500.00	.0%
0441118 0150 CLASSIFIED SUBSTITUTE	3,000	3,000	1,118.95	522.41	.00	1,881.05	37.3%
0441118 0211 GROUP LIFE INSURANCE	702	702	348.47	84.15	.00	353.53	49.6%*
0441118 0221 EMPLOYER FICA CONTRIBU	4,249	4,249	1,271.66	328.86	.00	2,977.34	29.9%
0441118 0221 W1 EMPLOYER FICA CONTR	71	71	33.03	5.49	.00	37.97	46.5%*
0441118 0221 W2 EMPLOYER FICA CONTR	47	47	.00	.00	.00	47.00	.0%
0441118 0222 EMPLOYER MEDICARE CONT	15,646	16,134	4,258.59	1,117.47	.00	11,875.41	26.4%
0441118 0222 W1 EMPLOYER MEDICARE C	34	34	9.85	1.28	.00	24.15	29.0%
0441118 0222 W2 EMPLOYER MEDICARE C	11	11	.00	.00	.00	11.00	.0%
0441118 0231 KTRS EMPLOYER CONTRIBU	5,037	5,037	1,592.89	420.87	.00	3,444.11	31.6%
0441118 0231 W1 KTRS EMPLOYER CONTR	0	0	.83	.00	.00	-.83	100.0%*
0441118 0232 CERS EMPLOYER CONTRIBU	12,995	12,385	4,121.49	1,069.99	.00	8,263.51	33.3%
0441118 0232 W1 CERS EMPLOYER CONTR	203	203	113.76	18.96	.00	89.24	56.0%*
0441118 0253 KSBA UNEMPLOYMENT INSU	2,220	5,115	75.41	.00	.00	5,039.59	1.5%
0441118 0260 WORKMENS COMPENSATION	4,424	4,424	2,850.03	.00	.00	1,573.97	64.4%*
0441118 0338 A9 REGISTRATION FEES	1,000	1,000	666.50	.00	550.00	-216.50	121.7%*
0441118 0444 A2 COPIER EXPENSE	16,000	19,503	4,791.59	1,420.87	.00	14,711.41	24.6%
0441118 0531 A6 POSTAGE & PO BOX RE	1,000	1,000	512.01	34.47	220.00	267.99	73.2%*
0441118 0580 A4 TRAVEL EXPENSES	1,200	1,200	478.68	148.42	.00	721.32	39.9%
0441118 0610 A1 OFFICE SUPPLIES	1,500	1,500	633.33	75.60	11.44	855.23	43.0%*
0441118 0610 A5 ADMINISTRATIVE SUPP	500	500	.00	.00	.00	500.00	.0%
0441118 0610 D1 ART SUPPLIES	1,800	1,800	1,173.60	272.88	272.88	353.52	80.4%*
0441118 0610 D2 GIFTED AND TALENTED	100	100	.00	.00	.00	100.00	.0%
0441118 0610 D3 MUSIC SUPPLIES	500	500	179.26	.00	100.36	220.38	55.9%*
0441118 0610 D4 PE SUPPLIES	500	500	.00	.00	.00	500.00	.0%
0441118 0610 D5 GUIDANCE SUPPLIES	300	300	.00	.00	.00	300.00	.0%
0441118 0610 S1 KINDERGARTEN SUPPLI	900	900	202.69	.00	200.43	496.88	44.8%*
0441118 0610 S10 5TH GRADE SUPPLIES	900	900	415.62	213.21	165.79	318.59	64.6%*
0441118 0610 S11 MIT SUPPLIES	300	300	126.29	.00	.00	173.71	42.1%*
0441118 0610 S12 READING RECOVERY S	300	300	.00	.00	.00	300.00	.0%
0441118 0610 S13 SPEECH THERAPIST S	100	100	.00	.00	.00	100.00	.0%
0441118 0610 S2 1ST GRADE SUPPLIES	900	900	436.21	20.95	307.04	156.75	82.6%*
0441118 0610 S3 2ND GRADE SUPPLIES	900	900	630.54	.00	.00	269.46	70.1%*
0441118 0610 S4 3RD GRADE SUPPLIES	900	900	507.27	26.39	.00	392.73	56.4%*
0441118 0610 S5 SPECIAL ED SUPPLIES	600	600	273.49	145.18	125.39	201.12	66.5%*
0441118 0610 S6 PAPER ORDER	4,000	4,000	3,524.85	.00	98.60	376.55	90.6%*
0441118 0610 S8 INTERVENTION MATERI	100	100	.00	.00	.00	100.00	.0%
0441118 0610 S9 4TH GRADE SUPPLIES	900	900	528.30	.00	148.59	223.11	75.2%*

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0441118 REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441118 0610 SEC7 SUPPLIES-IN LIEU	0	7,500	1,136.82	109.50	887.02	5,476.16	27.0%
0441118 0641 D6 LIBRARY BOOKS	3,800	3,800	583.67	.00	22.31	3,194.02	15.9%
0441118 0642 D7 PERIODICALS & NEWSP	250	250	160.00	.00	.00	90.00	64.0%*
0441118 0645 D8 AUDIOVISUAL MATERIA	250	250	.00	.00	.00	250.00	.0%
0441118 0650 D10 TECHNOLOGY RELATED	2,000	4,000	2,669.94	61.58	485.95	844.11	78.9%*
0441118 0650 D9 SOFTWARE/LICENSES	2,000	2,000	250.00	.00	159.92	1,590.08	20.5%
0441118 0697 A7 OTHER SUPPLIES & MA	1,132	1,132	.00	.00	.00	1,132.00	.0%
0441118 0734 D10 TECHNOLOGY HARDWAR	4,000	4,000	130.20	.00	127.87	3,741.93	6.5%
0441118 0899 Z1 OTHER MISCELLANEOUS	5,503	0	.00	.00	.00	.00	.0%
TOTAL INSTRUCTION SBDM	1,182,827	1,225,837	376,671.59	95,559.61	4,383.59	844,781.82	31.1%
TOTAL REGULAR INSTRUCTION	1,182,827	1,225,837	376,671.59	95,559.61	4,383.59	844,781.82	31.1%
TOTAL EXPENSES	1,182,827	1,225,837	376,671.59	95,559.61	4,383.59	844,781.82	

0441121 SPECIAL EDUCATION INSTRUCTION

1900 OTHER INSTRUCTION NON SBDM

0441121 0110 CERTIFIED PERMANENT SA	166,201	166,201	55,400.40	13,850.10	.00	110,800.60	33.3%
0441121 0120 CERTIFIED SUBSTITUTE S	3,500	3,500	1,180.00	255.00	.00	2,320.00	33.7%
0441121 0130 CLASSIFIED REGULAR SAL	16,468	16,594	5,531.44	1,382.86	.00	11,062.56	33.3%
0441121 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	537.69	144.27	.00	462.31	53.8%*
0441121 0211 GROUP LIFE INSURANCE	189	189	82.00	17.85	.00	107.00	43.4%*
0441121 0221 EMPLOYER FICA CONTRIBU	1,032	1,032	286.90	71.96	.00	745.10	27.8%
0441121 0222 EMPLOYER MEDICARE CONT	2,453	2,453	752.01	187.29	.00	1,700.99	30.7%
0441121 0231 KTRS EMPLOYER CONTRIBU	849	849	282.97	70.54	.00	566.03	33.3%
0441121 0232 CERS EMPLOYER CONTRIBU	3,122	3,336	1,082.76	289.55	.00	2,253.24	32.5%
0441121 0253 KSBA UNEMPLOYMENT INSU	580	813	.00	.00	.00	813.00	.0%
0441121 0260 WORKMENS COMPENSATION	922	922	661.54	.00	.00	260.46	71.8%*
TOTAL OTHER INSTRUCTION NON SBDM	196,316	196,889	65,797.71	16,269.42	.00	131,091.29	33.4%
TOTAL SPECIAL EDUCATION INSTRUCTI	196,316	196,889	65,797.71	16,269.42	.00	131,091.29	33.4%
TOTAL EXPENSES	196,316	196,889	65,797.71	16,269.42	.00	131,091.29	

0441710 AUTISM

1900 OTHER INSTRUCTION NON SBDM

0441710 0110 CERTIFIED PERMANENT SA	0	0	5,142.04	1,333.96	.00	-5,142.04	100.0%*

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0441710 AUTISM	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441710 0211 GROUP LIFE INSURANCE	0	0	3.10	.00	.00	-3.10	100.0%*
0441710 0222 EMPLOYER MEDICARE CONT	0	0	61.65	16.03	.00	-61.65	100.0%*
0441710 0231 KTRS EMPLOYER CONTRIBU	0	0	25.70	6.66	.00	-25.70	100.0%*
TOTAL OTHER INSTRUCTION NON SBDM	0	0	5,232.49	1,356.65	.00	-5,232.49	100.0%
TOTAL AUTISM	0	0	5,232.49	1,356.65	.00	-5,232.49	100.0%
TOTAL EXPENSES	0	0	5,232.49	1,356.65	.00	-5,232.49	
0441918 REGULAR INSTRUCTION BOARD PD							
1900 OTHER INSTRUCTION NON SBDM							
0441918 0113 OTHER CERTIFIED SALARY	17,150	17,150	.00	.00	.00	17,150.00	.0%
0441918 0113 RS OTHER CERTIFIED SAL	0	0	1,165.00	.00	.00	-1,165.00	100.0%*
0441918 0120 KTRS CERTIFIED SUBSTIT	0	0	165.00	.00	.00	-165.00	100.0%*
0441918 0120 NBTC CERTIFIED SUBSTIT	0	0	600.00	300.00	.00	-600.00	100.0%*
0441918 0120 RS CERTIFIED SUBSTITUT	0	0	135.01	.00	.00	-135.01	100.0%*
0441918 0222 EMPLOYER MEDICARE CONT	249	249	.00	.00	.00	249.00	.0%
0441918 0222 KTRS EMPLOYER MEDICARE	0	0	2.14	.00	.00	-2.14	100.0%*
0441918 0222 NBTC EMPLOYER MEDICARE	0	0	7.80	3.90	.00	-7.80	100.0%*
0441918 0222 RS EMPLOYER MEDICARE C	0	0	15.56	.00	.00	-15.56	100.0%*
0441918 0231 KTRS EMPLOYER CONTRIBU	86	86	.00	.00	.00	86.00	.0%
0441918 0231 KTRS KTRS EMPLOYER CON	0	0	.83	.00	.00	-.83	100.0%*
0441918 0231 NBTC KTRS EMPLOYER CON	0	0	3.00	1.50	.00	-3.00	100.0%*
0441918 0231 RS KTRS EMPLOYER CONTR	0	0	6.50	.00	.00	-6.50	100.0%*
0441918 0260 WORKMENS COMPENSATION	55	55	39.46	.00	.00	15.54	71.7%*
0441918 0338 REGISTRATION FEES	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441918 0527 STUDENT LIABILITY INSU	6,168	6,168	5,596.77	.00	.00	571.23	90.7%*
0441918 0646 TESTS	4,970	6,597	6,127.20	.00	.00	469.80	92.9%*
0441918 0650A SUPPLIES-TECHNOLOGY R	1,000	1,000	410.50	.00	.00	589.50	41.1%
0441918 0679 STUDENT ACTIVITIES	500	500	.00	.00	.00	500.00	.0%
TOTAL OTHER INSTRUCTION NON SBDM	31,178	32,805	14,274.77	305.40	.00	18,530.23	43.5%
TOTAL REGULAR INSTRUCTION BOARD P	31,178	32,805	14,274.77	305.40	.00	18,530.23	43.5%
TOTAL EXPENSES	31,178	32,805	14,274.77	305.40	.00	18,530.23	
0501031 GUIDANCE COUNSELOR							
2122 GUIDANCE COUNSELING							
0501031 0110 CERTIFIED PERMANENT SA	113,464	113,464	37,821.36	9,455.34	.00	75,642.64	33.3%

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0501031 GUIDANCE COUNSELOR	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501031 0111 CERTIFIED EXTENDED DAY	16,560	16,560	5,519.84	1,379.96	.00	11,040.16	33.3%
0501031 0112 CERTIFIED EXTRA DUTY	1,299	1,299	432.16	108.04	.00	866.84	33.3%
0501031 0130 CLASSIFIED REGULAR SAL	28,560	28,764	11,985.00	2,397.00	.00	16,779.00	41.7%
0501031 0211 GROUP LIFE INSURANCE	81	81	35.55	7.65	.00	45.45	43.9%*
0501031 0221 EMPLOYER FICA CONTRIBU	1,771	1,771	662.70	132.34	.00	1,108.30	37.4%
0501031 0222 EMPLOYER MEDICARE CONT	2,318	2,318	718.14	171.66	.00	1,599.86	31.0%
0501031 0231 KTRS EMPLOYER CONTRIBU	657	657	218.88	54.72	.00	438.12	33.3%
0501031 0232 CERS EMPLOYER CONTRIBU	5,415	5,454	2,272.40	454.48	.00	3,181.60	41.7%
0501031 0253 KSBA UNEMPLOYMENT INSU	180	576	.00	.00	.00	576.00	.0%
0501031 0260 WORKMENS COMPENSATION	640	640	459.20	.00	.00	180.80	71.8%*
TOTAL GUIDANCE COUNSELING	170,945	171,584	60,125.23	14,161.19	.00	111,458.77	35.0%
TOTAL GUIDANCE COUNSELOR	170,945	171,584	60,125.23	14,161.19	.00	111,458.77	35.0%
TOTAL EXPENSES	170,945	171,584	60,125.23	14,161.19	.00	111,458.77	

0501059 LIBRARY

2222 LIB/EDUC MEDIS SVCS SCH LIB

0501059 0110 CERTIFIED PERMANENT SA	53,151	53,151	17,717.04	4,429.26	.00	35,433.96	33.3%
0501059 0111 CERTIFIED EXTENDED DAY	4,310	4,310	1,436.48	359.12	.00	2,873.52	33.3%
0501059 0130 CLASSIFIED REGULAR SAL	13,293	14,137	4,712.40	1,178.10	.00	9,424.60	33.3%
0501059 0211 GROUP LIFE INSURANCE	54	54	8.51	1.66	.00	45.49	15.8%
0501059 0221 EMPLOYER FICA CONTRIBU	824	824	277.59	69.40	.00	546.41	33.7%
0501059 0222 EMPLOYER MEDICARE CONT	1,026	1,026	309.92	77.48	.00	716.08	30.2%
0501059 0231 KTRS EMPLOYER CONTRIBU	287	287	95.76	23.94	.00	191.24	33.4%
0501059 0232 CERS EMPLOYER CONTRIBU	2,520	2,680	893.45	223.36	.00	1,786.55	33.3%
0501059 0253 KSBA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	.0%
0501059 0260 WORKMENS COMPENSATION	294	294	210.95	.00	.00	83.05	71.8%*
TOTAL LIB/EDUC MEDIS SVCS SCH LIB	75,879	77,147	25,662.10	6,362.32	.00	51,484.90	33.3%
TOTAL LIBRARY	75,879	77,147	25,662.10	6,362.32	.00	51,484.90	33.3%
TOTAL EXPENSES	75,879	77,147	25,662.10	6,362.32	.00	51,484.90	

0501077 PRINCIPAL'S OFFICE

2410 PRINCIPAL'S OFFICE

0501077 0110 CERTIFIED PERMANENT SA	170,870	122,464	51,385.42	9,681.82	.00	71,078.58	42.0%*

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0501077 PRINCIPAL'S OFFICE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501077 0111 CERTIFIED EXTENDED DAY	31,895	35,540	15,229.28	2,753.38	.00	20,310.72	42.9%*
0501077 0112 CERTIFIED EXTRA DUTY	12,157	10,901	4,726.85	908.72	.00	6,174.15	43.4%*
0501077 0130 CLASSIFIED REGULAR SAL	83,654	86,042	32,983.60	7,284.90	.00	53,058.40	38.3%
0501077 0211 GROUP LIFE INSURANCE	189	189	70.77	15.29	.00	118.23	37.4%
0501077 0221 EMPLOYER FICA CONTRIBU	5,187	5,335	1,843.65	406.36	.00	3,491.35	34.6%
0501077 0222 EMPLOYER MEDICARE CONT	4,330	3,697	1,348.45	267.51	.00	2,348.55	36.5%
0501077 0231 KTRS EMPLOYER CONTRIBU	1,075	844	356.73	66.72	.00	487.27	42.3%*
0501077 0232 CERS EMPLOYER CONTRIBU	15,861	16,314	6,253.72	1,381.22	.00	10,060.28	38.3%
0501077 0253 KSBA UNEMPLOYMENT INSU	420	1,152	60.00	.00	.00	1,092.00	5.2%
0501077 0260 WORKMENS COMPENSATION	1,188	1,188	852.39	.00	.00	335.61	71.8%*
0501077 0734 TECH-RELATED HARDWARE	1,000	1,300	1,296.98	.00	.00	3.02	99.8%*
TOTAL PRINCIPAL'S OFFICE	327,826	284,966	116,407.84	22,765.92	.00	168,558.16	40.8%
TOTAL PRINCIPAL'S OFFICE	327,826	284,966	116,407.84	22,765.92	.00	168,558.16	40.8%
TOTAL EXPENSES	327,826	284,966	116,407.84	22,765.92	.00	168,558.16	

0501087 BUILDING OPERATIONS & MAINT

2610 OPERATION OF BUILDINGS

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501087 0130 CLASSIFIED REGULAR SAL	91,303	92,038	35,674.62	7,610.40	.00	56,363.38	38.8%
0501087 0140 CLASSIFIED OVERTIME SA	0	0	71.87	71.87	.00	-71.87	100.0%*
0501087 0150 CLASSIFIED SUBSTITUTE	7,500	7,500	3,268.07	430.77	.00	4,231.93	43.6%*
0501087 0211 GROUP LIFE INSURANCE	108	108	49.65	10.20	.00	58.35	46.0%*
0501087 0221 EMPLOYER FICA CONTRIBU	6,117	6,117	2,194.24	455.36	.00	3,922.76	35.9%
0501087 0222 EMPLOYER MEDICARE CONT	1,431	1,431	513.21	106.50	.00	917.79	35.9%
0501087 0232 CERS EMPLOYER CONTRIBU	18,706	18,772	7,175.50	1,478.75	.00	11,596.50	38.2%
0501087 0253 KSBA UNEMPLOYMENT INSU	300	1,035	.00	.00	.00	1,035.00	.0%
0501087 0260 WORKMENS COMPENSATION	4,440	4,440	3,185.70	.00	.00	1,254.30	71.8%*
0501087 0411 WATER/SEWAGE	15,000	15,000	12,704.71	1,055.12	.00	2,295.29	84.7%*
0501087 0421 SANITATION SERVICE	4,000	4,000	530.00	.00	.00	3,470.00	13.3%
0501087 0522 PROPERTY INSURANCE	21,291	21,291	21,136.00	.00	.00	155.00	99.3%*
0501087 0532 TELEPHONE	5,000	5,000	1,629.95	336.21	.00	3,370.05	32.6%
0501087 0610 GENERAL SUPPLIES	25,000	25,000	5,287.77	2,303.48	822.30	18,889.93	24.4%
0501087 0622 ELECTRICITY	205,000	205,000	54,162.16	13,849.41	.00	150,837.84	26.4%
0501087 0623 BOTTLED GAS	12,000	12,000	607.49	.00	.00	11,392.51	5.1%
0501087 0739 OTHER EQUIPMENT	0	7,932	7,943.83	.00	.00	-11.83	100.1%*
TOTAL OPERATION OF BUILDINGS	417,196	426,664	156,134.77	27,708.07	822.30	269,706.93	36.8%
TOTAL BUILDING OPERATIONS & MAINT	417,196	426,664	156,134.77	27,708.07	822.30	269,706.93	36.8%
TOTAL EXPENSES	417,196	426,664	156,134.77	27,708.07	822.30	269,706.93	

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0501118 REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501118 REGULAR INSTRUCTION							
1100 INSTRUCTION SBDM							
0501118 0110 CERTIFIED PERMANENT SA	1,757,629	1,677,628	557,752.60	135,383.78	.00	1,119,875.40	33.2%
0501118 0113 W1 OTHER CERTIFIED SAL	1,000	1,000	.00	.00	.00	1,000.00	.0%
0501118 0114 NATIONAL BD TEACHERS C	6,000	6,000	666.64	166.66	.00	5,333.36	11.1%
0501118 0120O CERTIFIED SUBSTITUTE	10,000	10,000	.00	.00	.00	10,000.00	.0%
0501118 0120S CERTIFIED SUBSTITUTE	20,000	20,000	.00	.00	.00	20,000.00	.0%
0501118 0130 CLASSIFIED REGULAR SAL	18,497	18,623	7,699.27	2,546.36	.00	10,923.73	41.3%
0501118 0130 W2 CLASSIFIED REGULAR	1,200	1,200	200.00	.00	200.00	800.00	33.3%
0501118 0131 W1 OTHER CLASSIFIED SA	1,000	1,000	.00	.00	.00	1,000.00	.0%
0501118 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	454.80	295.44	.00	545.20	45.5%*
0501118 0211 GROUP LIFE INSURANCE	918	918	383.95	99.95	.00	534.05	41.8%*
0501118 0221 EMPLOYER FICA CONTRIBU	1,209	1,209	459.41	157.75	.00	749.59	38.0%
0501118 0221 W2 EMPLOYER FICA CONTR	130	130	11.09	.00	.00	118.91	8.5%
0501118 0222 EMPLOYER MEDICARE CONT	26,328	25,132	6,598.09	1,643.09	.00	18,533.91	26.3%
0501118 0222 W1 EMPLOYER MEDICARE C	63	63	.00	.00	.00	63.00	.0%
0501118 0222 W2 EMPLOYER MEDICARE C	30	30	2.59	.00	.00	27.41	8.6%
0501118 0231 KTRS EMPLOYER CONTRIBU	9,079	8,568	3,070.19	677.72	.00	5,497.81	35.8%
0501118 0232 CERS EMPLOYER CONTRIBU	3,697	3,721	1,467.32	490.33	.00	2,253.68	39.4%
0501118 0232 W2 CERS EMPLOYER CONTR	297	297	37.92	.00	.00	259.08	12.8%
0501118 0253 KSBA UNEMPLOYMENT INSU	2,620	7,222	582.55	.00	.00	6,639.45	8.1%
0501118 0260 WORKMENS COMPENSATION	7,455	7,455	5,024.76	.00	.00	2,430.24	67.4%*
0501118 0291 ACCRUED SICK LEAVE PAI	0	28,534	28,534.01	.00	.00	-.01	100.0%*
0501118 0338 A18 REGISTRATION FEES	1,120	1,120	525.00	125.00	.00	595.00	46.9%*
0501118 0444 A19 COPIER RENTAL	20,538	20,538	9,678.94	1,903.66	.00	10,859.06	47.1%*
0501118 0531 A1 POSTAGE & PO BOX RE	4,320	4,320	1,200.14	347.45	300.00	2,819.86	34.7%
0501118 0559 A3 PRINTNG & BINDING,	1,485	1,485	414.00	.00	283.00	788.00	46.9%*
0501118 0580 A5 TRAVEL EXPENSES	0	0	138.18	59.39	.00	-138.18	100.0%*
0501118 0610 A10 PAPER SUPPLIES	5,400	5,400	5,371.53	-26.00	.00	28.47	99.5%*
0501118 0610 A13 PRINCIPAL'S ACCOUN	6,828	6,828	646.00	.00	.00	6,182.00	9.5%
0501118 0610 A14 GUIDANCE OFFICE SU	2,673	2,673	1,551.15	218.48	75.00	1,046.85	60.8%*
0501118 0610 A7 GENERAL SUPPLIES	1,985	1,985	1,357.52	103.38	202.71	424.77	78.6%*
0501118 0610 D1 ARTS & HUMANITIES S	845	845	.00	.00	.00	845.00	.0%
0501118 0610 D10 BROADCASTING SUPPL	2,016	2,016	1,263.62	-13.32	.00	752.38	62.7%*
0501118 0610 D11 CAREER TECH SUPPLI	2,016	2,016	1,607.84	229.66	.00	408.16	79.8%*
0501118 0610 D12 PE SUPPLIES	2,016	2,016	.00	.00	.00	2,016.00	.0%
0501118 0610 D13 ART 1 SUPPLIES	1,090	1,090	916.83	.00	.00	173.17	84.1%*
0501118 0610 D15 BAND SUPPLIES	900	900	.00	.00	.00	900.00	.0%
0501118 0610 D16 CHORUS SUPPLIES	585	585	477.00	477.00	.00	108.00	81.5%*

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0501118 REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501118 0610 D17 SPANISH 1 SUPPLIES	360	360	339.00	.00	.00	21.00	94.2%*
0501118 0610 D18 SPANISH 2 SUPPLIES	360	360	76.10	.00	24.20	259.70	27.9%
0501118 0610 D19 SUPPLIES - MCGOWAN	360	360	67.99	.00	.00	292.01	18.9%
0501118 0610 D2 LANGUAGE ARTS SUPPL	3,510	3,510	1,671.26	1,325.15	64.00	1,774.74	49.4%*
0501118 0610 D3 MATH SUPPLIES	2,970	2,970	1,963.16	.00	.00	1,006.84	66.1%*
0501118 0610 D4 SCIENCE SUPPLIES	4,950	4,950	1,494.92	466.82	385.15	3,069.93	38.0%
0501118 0610 D5 SOCIAL STUDIES SUPP	2,970	2,970	847.22	26.00	.00	2,122.78	28.5%
0501118 0610 D6 MEDIA CTR SUPPLIES	1,500	1,500	264.52	.00	.00	1,235.48	17.6%
0501118 0610 D7 ECE SUPPLIES	1,980	1,980	1,374.35	156.47	.00	605.65	69.4%*
0501118 0610 D8 CAREER AG SUPPLIES	2,016	2,016	710.11	454.67	.00	1,305.89	35.2%
0501118 0610 D9 CAREER CONSUMER SUP	2,016	2,016	123.72	.00	.00	1,892.28	6.1%
0501118 0610 SEC7 SUPPLIES-IN LIEU	0	6,820	.00	.00	.00	6,820.00	.0%
0501118 0642 D6 MEDIA PERIODICALS	1,500	1,500	1,228.50	.00	.00	271.50	81.9%*
0501118 0647 D6 MEDIA MATERIALS	8,880	8,880	4,732.99	839.31	566.26	3,580.75	59.7%*
0501118 0734 A13 TECH-RELATED HARDW	562	562	804.97	.00	.00	-242.97	143.2%*
0501118 0734 SEC7 TECH-RELATED HARD	0	10,680	10,680.00	.00	.00	.00	100.0%*
0501118 0735 SEC7 TECH SOFTWARE	0	35,266	35,265.95	.00	.00	.05	100.0%*
0501118 0810 A18 DUES & FEES	0	0	625.00	.00	.00	-625.00	100.0%*
0501118 0899 PY OTHER MISCELLANEOUS	0	2,703	2,703.00	.00	.00	.00	100.0%*
0501118 0899 Z1 OTHER MISCELLANEOUS	24,052	13,159	.00	.00	3,743.39	9,415.61	28.4%
TOTAL INSTRUCTION SBDM	1,979,955	1,976,109	703,065.70	148,154.20	5,843.71	1,267,199.59	35.9%
TOTAL REGULAR INSTRUCTION	1,979,955	1,976,109	703,065.70	148,154.20	5,843.71	1,267,199.59	35.9%
TOTAL EXPENSES	1,979,955	1,976,109	703,065.70	148,154.20	5,843.71	1,267,199.59	

0501121 SPECIAL EDUCATION INSTRUCTION

1900 OTHER INSTRUCTION NON SBDM

0501121 0110 CERTIFIED PERMANENT SA	297,897	256,432	85,345.36	21,455.08	.00	171,086.64	33.3%
0501121 0120 CERTIFIED SUBSTITUTE S	3,000	3,000	1,527.50	607.50	.00	1,472.50	50.9%*
0501121 0130 CLASSIFIED REGULAR SAL	28,010	33,429	10,311.03	2,577.76	.00	23,117.97	30.8%
0501121 0150 CLASSIFIED SUBSTITUTE	2,500	2,500	1,172.15	353.43	.00	1,327.85	46.9%*
0501121 0211 GROUP LIFE INSURANCE	297	297	89.95	22.95	.00	207.05	30.3%
0501121 0221 EMPLOYER FICA CONTRIBU	1,805	2,228	577.42	150.39	.00	1,650.58	25.9%
0501121 0222 EMPLOYER MEDICARE CONT	4,344	4,282	1,181.84	301.08	.00	3,100.16	27.6%
0501121 0231 KTRS EMPLOYER CONTRIBU	1,489	1,297	434.37	110.31	.00	862.63	33.5%
0501121 0232 CERS EMPLOYER CONTRIBU	5,311	6,812	1,994.63	515.18	.00	4,817.37	29.3%
0501121 0253 KSBA UNEMPLOYMENT INSU	600	1,591	86.82	.00	.00	1,504.18	5.5%
0501121 0260 WORKMENS COMPENSATION	1,494	1,494	1,071.95	.00	.00	422.05	71.8%*

FOR 2012 05

0501121 SPECIAL EDUCATION INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL OTHER INSTRUCTION NON SBDM	346,747	313,362	103,793.02	26,093.68	.00	209,568.98	33.1%
TOTAL SPECIAL EDUCATION INSTRUCTI	346,747	313,362	103,793.02	26,093.68	.00	209,568.98	33.1%
TOTAL EXPENSES	346,747	313,362	103,793.02	26,093.68	.00	209,568.98	
0501918 REGULAR INSTRUCTION BOARD PD							
1900 OTHER INSTRUCTION NON SBDM							
0501918 0111 CERTIFIED EXTENDED DAY	34,336	34,336	14,306.80	2,861.36	.00	20,029.20	41.7%*
0501918 0113 OTHER CERTIFIED SALARY	89,750	91,000	.00	.00	.00	91,000.00	.0%
0501918 0113 RS OTHER CERTIFIED SAL	0	0	1,800.00	275.00	.00	-1,800.00	100.0%*
0501918 0120 KTIP CERTIFIED SUBSTIT	0	0	185.00	.00	.00	-185.00	100.0%*
0501918 0120 RS CERTIFIED SUBSTITUT	0	0	845.00	260.00	.00	-845.00	100.0%*
0501918 0222 EMPLOYER MEDICARE CONT	1,687	1,687	88.60	17.72	.00	1,598.40	5.3%
0501918 0222 KTIP EMPLOYER MEDICARE	0	0	2.39	.00	.00	-2.39	100.0%*
0501918 0222 RS EMPLOYER MEDICARE C	0	0	31.96	6.94	.00	-31.96	100.0%*
0501918 0231 KTRS EMPLOYER CONTRIBU	620	626	71.60	14.32	.00	554.40	11.4%
0501918 0231 KTIP KTRS EMPLOYER CON	0	0	.93	.00	.00	-.93	100.0%*
0501918 0231 RS KTRS EMPLOYER CONTR	0	0	13.23	2.68	.00	-13.23	100.0%*
0501918 0260 WORKMENS COMPENSATION	465	465	863.39	.00	.00	-398.39	185.7%*
0501918 0338 REGISTRATION FEES	1,500	1,500	.00	.00	.00	1,500.00	.0%
0501918 0349 OTHER PROFESSIONAL SER	20,000	20,000	.00	.00	.00	20,000.00	.0%
0501918 0527 STUDENT LIABILITY INSU	11,973	11,973	11,413.83	.00	.00	559.17	95.3%*
0501918 0569 TUITION TO LOUISVILLE	4,000	5,500	4,495.00	.00	660.00	345.00	93.7%*
0501918 0644 TEXTBOOKS	10,000	16,486	10,031.02	.00	6,492.85	-37.87	100.2%*
0501918 0646 TESTS	25,000	25,000	14,569.22	2,958.00	.00	10,430.78	58.3%*
0501918 0650A SUPPLIES-TECHNOLOGY R	1,000	1,000	410.50	.00	.00	589.50	41.1%
0501918 0679 STUDENT ACTIVITIES	10,000	10,000	1,515.86	1,515.86	.00	8,484.14	15.2%
0501918 0738 INSTRUCTIONAL EQUIPMEN	0	5,000	5,000.00	.00	.00	.00	100.0%*
0501918 0891 GRADUATION EXPENSES	0	3,000	296.00	.00	.00	2,704.00	9.9%
TOTAL OTHER INSTRUCTION NON SBDM	210,331	227,573	65,940.33	7,911.88	7,152.85	154,479.82	32.1%
TOTAL REGULAR INSTRUCTION BOARD P	210,331	227,573	65,940.33	7,911.88	7,152.85	154,479.82	32.1%
TOTAL EXPENSES	210,331	227,573	65,940.33	7,911.88	7,152.85	154,479.82	
0501961 CHORAL PROGRAMS							
1900 OTHER INSTRUCTION NON SBDM							
0501961 0110 CERTIFIED PERMANENT SA	23,759	23,759	7,004.56	1,751.14	.00	16,754.44	29.5%

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0501961 CHORAL PROGRAMS	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501961 0114 NATIONAL BD TEACHERS C	1,000	1,000	.00	.00	.00	1,000.00	.0%
0501961 0211 GROUP LIFE INSURANCE	14	14	5.93	1.28	.00	8.07	42.4%*
0501961 0222 EMPLOYER MEDICARE CONT	320	320	91.04	22.76	.00	228.96	28.5%
0501961 0231 KTRS EMPLOYER CONTRIBU	110	110	35.04	8.76	.00	74.96	31.9%
0501961 0253 KSBA UNEMPLOYMENT INSU	30	96	.00	.00	.00	96.00	.0%
0501961 0260 WORKMENS COMPENSATION	88	88	63.14	.00	.00	24.86	71.8%*
TOTAL OTHER INSTRUCTION NON SBDM	25,321	25,387	7,199.71	1,783.94	.00	18,187.29	28.4%
TOTAL CHORAL PROGRAMS	25,321	25,387	7,199.71	1,783.94	.00	18,187.29	28.4%
TOTAL EXPENSES	25,321	25,387	7,199.71	1,783.94	.00	18,187.29	

9011090 STAFF DEVELOPMENT TRANSPORTATI

2750 TRANSP STAFF DEVELOPMENT

9011090 0130 CLASSIFIED REGULAR SAL	25,946	26,097	8,699.60	2,174.90	.00	17,397.40	33.3%
9011090 0211 GROUP LIFE INSURANCE	27	27	11.85	2.55	.00	15.15	43.9%*
9011090 0221 EMPLOYER FICA CONTRIBU	1,609	1,609	445.72	111.86	.00	1,163.28	27.7%
9011090 0222 EMPLOYER MEDICARE CONT	376	376	104.24	26.16	.00	271.76	27.7%
9011090 0232 CERS EMPLOYER CONTRIBU	4,919	4,948	1,649.44	412.36	.00	3,298.56	33.3%
9011090 0253 KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
9011090 0260 WORKMENS COMPENSATION	1,437	1,437	1,031.05	.00	.00	405.95	71.8%*
TOTAL TRANSP STAFF DEVELOPMENT	34,374	34,686	11,941.90	2,727.83	.00	22,744.10	34.4%
TOTAL STAFF DEVELOPMENT TRANSPORT	34,374	34,686	11,941.90	2,727.83	.00	22,744.10	34.4%
TOTAL EXPENSES	34,374	34,686	11,941.90	2,727.83	.00	22,744.10	

9011091 TRANSPORTATION DIRECTOR

2710 STUDENT TRANSP. SUPERVISION

9011091 0130 CLASSIFIED REGULAR SAL	71,468	71,872	29,946.80	5,989.36	.00	41,925.20	41.7%*
9011091 0211 GROUP LIFE INSURANCE	54	54	23.66	5.09	.00	30.34	43.8%*
9011091 0221 EMPLOYER FICA CONTRIBU	4,431	4,431	1,730.78	346.14	.00	2,700.22	39.1%
9011091 0222 EMPLOYER MEDICARE CONT	1,036	1,036	404.74	80.94	.00	631.26	39.1%
9011091 0232 CERS EMPLOYER CONTRIBU	13,550	13,627	5,677.90	1,135.58	.00	7,949.10	41.7%*

FOR 2012 05

9011091 TRANSPORTATION DIRECTOR	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
9011091 0253 KSBA UNEMPLOYMENT INSU	130	384	.00	.00	.00	384.00	.0%
9011091 0260 WORKMENS COMPENSATION	3,959	3,959	2,342.19	.00	.00	1,616.81	59.2%*
9011091 0338 REGISTRATION FEES	750	750	150.00	.00	.00	600.00	20.0%
9011091 0435 VEHICLE REPAIR & MAINT	1,500	1,500	428.00	.00	428.00	644.00	57.1%*
9011091 0531 POSTAGE & PO BOX RENT	200	200	159.93	20.08	.00	40.07	80.0%*
9011091 0532 TELEPHONE	800	800	183.56	45.79	.00	616.44	22.9%
9011091 0580 TRAVEL EXPENSES	700	700	422.19	.00	.00	277.81	60.3%*
9011091 0610 GENERAL SUPPLIES	1,000	1,000	14.70	.00	25.00	960.30	4.0%
9011091 0626 GASOLINE	1,500	1,500	556.94	177.55	.00	943.06	37.1%
9011091 0734 TECH-RELATED HARDWARE	700	700	.00	.00	.00	700.00	.0%
TOTAL STUDENT TRANSP. SUPERVISION	101,778	102,513	42,041.39	7,800.53	453.00	60,018.61	41.5%
TOTAL TRANSPORTATION DIRECTOR	101,778	102,513	42,041.39	7,800.53	453.00	60,018.61	41.5%
TOTAL EXPENSES	101,778	102,513	42,041.39	7,800.53	453.00	60,018.61	

9011092 BUS DRIVING REGULAR

2720 BUS DRIVING

9011092 0130 CLASSIFIED REGULAR SAL	520,188	520,592	160,970.16	39,100.00	.00	359,621.84	30.9%
9011092 0131 OTHER CLASSIFIED SALAR	5,100	5,100	189.01	.00	.00	4,910.99	3.7%
9011092 0150 CLASSIFIED SUBSTITUTE	65,000	65,000	24,628.62	7,255.80	.00	40,371.38	37.9%
9011092 0211 GROUP LIFE INSURANCE	783	783	326.35	63.10	.00	456.65	41.7%*
9011092 0221 EMPLOYER FICA CONTRIBU	36,598	36,598	10,537.65	2,628.60	.00	26,060.35	28.8%
9011092 0222 EMPLOYER MEDICARE CONT	8,559	8,559	2,464.24	614.71	.00	6,094.76	28.8%
9011092 0232 CERS EMPLOYER CONTRIBU	111,919	111,919	35,169.11	8,789.07	.00	76,749.89	31.4%
9011092 0253 KSBA UNEMPLOYMENT INSU	2,080	6,218	63.26	.00	.00	6,154.74	1.0%
9011092 0260 WORKMENS COMPENSATION	32,702	32,702	23,463.68	.00	.00	9,238.32	71.7%*
9011092 0338 REGISTRATION FEES	2,000	2,000	.00	.00	.00	2,000.00	.0%
9011092 0341 DRUG TESTING	1,500	1,500	252.00	.00	.00	1,248.00	16.8%
9011092 0345 STUDENT MEDICAL SERVIC	3,500	3,500	1,823.00	.00	.00	1,677.00	52.1%*
9011092 0433 EQUIPMENT REPAIR & MAI	3,000	3,000	1,608.13	.00	.00	1,391.87	53.6%*
9011092 0524 FLEET INSURANCE	40,767	43,310	43,310.00	.00	.00	.00	100.0%*
9011092 0536 RADIO SERVICES	18,000	18,000	951.82	-2,455.46	.00	17,048.18	5.3%
9011092 0580 TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
9011092 0610 GENERAL SUPPLIES	5,000	5,000	2,979.05	333.18	120.00	1,900.95	62.0%*
9011092 0627 DIESEL FUEL	350,000	370,000	127,235.37	38,659.03	.00	242,764.63	34.4%
9011092 0650A SUPPLIES-TECHNOLOGY R	2,500	2,500	.00	.00	.00	2,500.00	.0%
9011092 0732 VEHICLES	18,000	18,000	.00	.00	.00	18,000.00	.0%
9011092 0739 OTHER EQUIPMENT	25,000	25,000	.00	.00	.00	25,000.00	.0%

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9011092 BUS DRIVING REGULAR	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
9011092 0811 PERMITS/CDL'S	1,000	1,000	20.00	.00	.00	980.00	2.0%
TOTAL BUS DRIVING	1,253,696	1,280,781	435,991.45	94,988.03	120.00	844,669.55	34.1%
TOTAL BUS DRIVING REGULAR	1,253,696	1,280,781	435,991.45	94,988.03	120.00	844,669.55	34.1%
TOTAL EXPENSES	1,253,696	1,280,781	435,991.45	94,988.03	120.00	844,669.55	
9011094 BUS MONITORS SPEC ED							
2730 BUS MONITORING							
9011094 0130 CLASSIFIED REGULAR SAL	40,706	38,297	13,546.61	3,208.39	.00	24,750.39	35.4%
9011094 0150 CLASSIFIED SUBSTITUTE	16,000	16,000	4,270.09	1,395.47	.00	11,729.91	26.7%
9011094 0211 GROUP LIFE INSURANCE	54	54	62.34	6.75	.00	-8.34	115.4%*
9011094 0221 EMPLOYER FICA CONTRIBU	3,516	3,516	999.49	260.46	.00	2,516.51	28.4%
9011094 0222 EMPLOYER MEDICARE CONT	822	822	233.78	60.93	.00	588.22	28.4%
9011094 0232 CERS EMPLOYER CONTRIBU	10,751	10,295	3,053.24	770.95	.00	7,241.76	29.7%
9011094 0253 KSBA UNEMPLOYMENT INSU	185	928	5.47	.00	.00	922.53	.6%
9011094 0260 WORKMENS COMPENSATION	3,142	3,142	2,254.38	.00	.00	887.62	71.7%*
TOTAL BUS MONITORING	75,176	73,054	24,425.40	5,702.95	.00	48,628.60	33.4%
TOTAL BUS MONITORS SPEC ED	75,176	73,054	24,425.40	5,702.95	.00	48,628.60	33.4%
TOTAL EXPENSES	75,176	73,054	24,425.40	5,702.95	.00	48,628.60	
9011096 BUS MAINTENANCE							
2740 BUS MAINTENANCE							
9011096 0130 CLASSIFIED REGULAR SAL	94,598	95,222	39,181.83	7,800.43	.00	56,040.17	41.1%
9011096 0140 CLASSIFIED OVERTIME SA	0	0	43.17	.00	.00	-43.17	100.0%*
9011096 0150 CLASSIFIED SUBSTITUTE	5,000	5,000	.00	.00	.00	5,000.00	.0%
9011096 0211 GROUP LIFE INSURANCE	81	81	35.55	7.65	.00	45.45	43.9%*
9011096 0221 EMPLOYER FICA CONTRIBU	6,175	6,175	2,021.96	402.11	.00	4,153.04	32.7%
9011096 0222 EMPLOYER MEDICARE CONT	1,444	1,444	472.91	94.05	.00	971.09	32.8%
9011096 0232 CERS EMPLOYER CONTRIBU	18,884	19,002	7,437.00	1,478.95	.00	11,565.00	39.1%
9011096 0253 KSBA UNEMPLOYMENT INSU	180	626	.00	.00	.00	626.00	.0%
9011096 0260 WORKMENS COMPENSATION	5,462	5,462	3,918.98	.00	.00	1,543.02	71.7%*

FOR 2012 05

9011096 BUS MAINTENANCE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
9011096 0411 WATER/SEWAGE	700	700	216.55	47.91	.00	483.45	30.9%
9011096 0421 SANITATION SERVICE	650	650	125.00	.00	.00	525.00	19.2%
9011096 0433 EQUIPMENT REPAIR & MAI	1,000	1,000	54.59	54.59	.00	945.41	5.5%
9011096 0435 VEHICLE REPAIR & MAINT	60,000	60,000	15,857.46	2,256.82	4,993.26	39,149.28	34.8%
9011096 0441 LAND & BUILDING RENT	13,800	13,800	5,750.00	.00	.00	8,050.00	41.7%
9011096 0532 TELEPHONE	900	900	196.05	33.84	.00	703.95	21.8%
9011096 0580 TRAVEL EXPENSES	300	300	.00	.00	.00	300.00	.0%
9011096 0610 GENERAL SUPPLIES	5,500	5,500	1,672.07	266.52	140.00	3,687.93	32.9%
9011096 0622 ELECTRICITY	2,000	2,000	645.23	127.08	.00	1,354.77	32.3%
9011096 0623 BOTTLED GAS	4,500	4,500	319.60	.00	.00	4,180.40	7.1%
9011096 0626 GASOLINE	2,000	2,000	551.41	129.64	.00	1,448.59	27.6%
9011096 0661 LUBRICANTS	10,000	10,000	4,145.20	.00	.00	5,854.80	41.5%
9011096 0662 TIRES & TUBES	27,500	30,000	9,017.25	1,258.00	.00	20,982.75	30.1%
9011096 0663 REPAIR PARTS	50,000	50,000	41,166.01	8,955.09	.00	8,833.99	82.3%*
9011096 0731 MACHINERY	3,000	3,000	.00	.00	.00	3,000.00	.0%
9011096 0893 UNIFORMS	1,800	1,800	693.22	126.04	126.04	980.74	45.5%*
TOTAL BUS MAINTENANCE	315,474	319,162	133,521.04	23,038.72	5,259.30	180,381.66	43.5%
TOTAL BUS MAINTENANCE	315,474	319,162	133,521.04	23,038.72	5,259.30	180,381.66	43.5%
TOTAL EXPENSES	315,474	319,162	133,521.04	23,038.72	5,259.30	180,381.66	

9301104 FAMILY RESOURCE CENTER

3300 COMMUNITY SERVICES

9301104 0610 128X GENERAL SUPPLIES	0	2,500	4.50	.00	.00	2,495.50	.2%
9301104 0610 129X GENERAL SUPPLIES	0	2,500	4.50	.00	.00	2,495.50	.2%
TOTAL COMMUNITY SERVICES	0	5,000	9.00	.00	.00	4,991.00	.2%
TOTAL FAMILY RESOURCE CENTER	0	5,000	9.00	.00	.00	4,991.00	.2%
TOTAL EXPENSES	0	5,000	9.00	.00	.00	4,991.00	
GRAND TOTAL	18,012,308	18,506,128	5,866,368.94	1,382,498.03	70,622.88	12,569,136.18	32.1%

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Sequence 3	0	N	N
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Report title:
YTD BUDGET REPORT

Print Full or Short description: F
Print MTD Version: Y
Print Revenues-Version headings: N
Format type: 1
Print revenue budgets as zero: N
Include Fund Balance: N
Include requisition amount: N

Year/Period: 2012/ 5
Print revenue as credit: Y
Print totals only: N
Suppress zero bal accts: Y
Print full GL account: N
Double space: N
Roll projects to object: N
Incl inception to soy: N
Carry forward code: 1
Print journal detail: N
From Yr/Per: 2012/ 1
To Yr/Per: 2012/ 5
Include budget entries: N
Incl encumb/liq entries: N
Sort by JE # or PO #: J
Detail format option: 1