



01/14/2012 17:15
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Spencer County Board of Education
YTD BUDGET REPORT

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FOR 2012 06

0411118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411118	0610 S24 SUPPLIES-KENNEDY	200	200	79.20	49.46	29.75	91.05	54.5%
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	.00	56.32	81.9%
0411118	0610 S28 SUPPLIES-BUTLER	200	200	132.25	51.75	.00	67.75	66.1%
0411118	0610 S29 SUPPLIES-MATHEWS	200	200	166.10	.00	.00	5.53	97.2%
0411118	0610 S30 SUPPLIES-MCCLAIR	200	200	.00	.00	.00	200.00	.0%
0411118	0610 S31 SUPPLIES-NOEL	200	200	154.56	.00	.00	45.44	77.3%
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	.00	.00	.00	200.00	.0%
0411118	0610 S35 SUPPLIES-ROWLAND	200	200	160.24	74.20	.00	39.76	80.1%
0411118	0610 S36 SUPPLIES-STAMPER	200	200	83.12	13.59	.00	81.89	59.1%
0411118	0610 S37 SUPPLIES-SHELBURNE	200	200	356.14	.00	.00	-156.14	178.1%
0411118	0610 S38 SUPPLIES-SMITH	200	200	97.71	.00	.00	102.29	48.9%
0411118	0610 S39 SUPPLIES-STEIGE	200	200	29.74	.00	.00	170.26	14.9%
0411118	0610 S40 SUPPLIES-CLIFTON	200	200	.00	.00	.00	200.00	.0%
0411118	0610 S41 SUPPLIES-JESSEE	200	200	224.75	.00	47.60	-72.35	136.2%
0411118	0610 S42 SUPPLIES-MCGAUGHEY	200	200	.00	.00	.00	200.00	.0%
0411118	0610 S43 SUPPLIES-NAPER	200	200	199.35	.00	.00	.65	99.7%
0411118	0610 S44 SUPPLIES-WALTERS	200	200	45.07	.00	.00	36.14	81.9%
0411118	0610 S45 SYNERGISTIC & TECH	200	200	154.22	.00	.00	45.78	77.1%
0411118	0610 SEC7 SUPPLIES-IN LIETU	500	500	528.12	.00	.00	-28.12	105.6%
0411118	0616 A5 FOOD	500	500	500	.00	616.00	3,617.29	44.3%
0411118	0641 D4 LIBRARY BOOKS	6,000	6,000	500	.00	.00	50.00	90.0%
0411118	0641 PY LIBRARY BOOKS	0	54	5,492	11.25	296.40	-56.10	100.9%
0411118	0642 D6 PERIODICALS & NEWS	800	800	53.91	.00	.00	201.95	74.8%
0411118	0643 D1 ARTS AND HUMANITIES	1,000	1,000	598.05	.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	.00	.00	.00	1,000.00	.0%
0411118	0643 D4 SCIENCE	1,000	1,000	101.10	.00	.00	898.90	10.1%
0411118	0643 D5 SOCIAL STUDIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118	0644 PY TEXTBOOKS	0	3,601	.00	.00	.00	309.66	91.4%
0411118	0647 D7 REFERENCE MATERIALS	1,000	1,000	941.27	.00	.00	58.73	94.1%
0411118	0650 A11 TECHNOLOGY RELATED	3,500	3,500	27.19	.00	.00	-284.98	108.1%
0411118	0650 D9 SOFTWARE	15,984	15,984	3,757.79	.00	.00	2,776.40	82.7%
0411118	0650 PY TECHNOLOGY RELATED	0	294	207.60	.00	.00	15.51	94.7%
0411118	0695 A3 FURNITURE AND FIXTU	400	400	278.49	.00	.00	-36.22	109.1%
0411118	0734 SEC7 TECH-RELATED HARD	0	6,008	436.22	.00	.00	.00	100.0%
0411118	0810 A4 MEMBERSHIP FEES	1,000	1,000	110.00	.00	.00	481.00	51.9%
0411118	0899 PY OTHER MISCELLANEOUS	0	9,118	8,906.26	639.24	176.99	34.75	99.6%
0411118	Z1 OTHER MISCELLANEOUS	9,393	936	838.39	.00	.00	97.61	89.6%
TOTAL INSTRUCTION SBDM		1,425,703	1,423,606	584,367.29	108,460.51	2,981.08	836,257.63	41.3%



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041118 REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL REGULAR INSTRUCTION	1,425,703	1,423,606	584,367.29	108,460.51	2,981.08	836,257.63	41.3%
TOTAL EXPENSES	1,425,703	1,423,606	584,367.29	108,460.51	2,981.08	836,257.63	
041121 SPECIAL EDUCATION INSTRUCTION							
1900 OTHER INSTRUCTION NON SBDM							
0411121 0110 CERTIFIED PERMANENT SA	204,406	204,406	82,531.30	16,506.26	.00	121,874.70	40.4%
0411121 0120 CERTIFIED SUBSTITUTE S	4,000	4,000	2,155.00	505.00	.00	1,845.00	53.9%*
0411121 0130 CLASSIFIED REGULAR SAL	29,610	29,862	12,442.60	2,488.52	.00	17,419.40	41.7%
0411121 0150 CLASSIFIED SUBSTITUTE	2,000	2,000	139.29	.00	.00	1,860.71	7.0%
0411121 0211 GROUP LIFE INSURANCE	216	216	106.85	18.00	.00	109.15	49.5%
0411121 0221 EMPLOYER FICA CONTRIBU	1,960	1,960	689.79	136.12	.00	1,270.21	35.2%
0411121 0222 EMPLOYER MEDICARE CONT	3,438	3,438	1,172.05	235.35	.00	2,265.95	34.1%
0411121 0231 KTRS EMPLOYER CONTRIBU	1,042	1,042	423.43	85.05	.00	618.57	40.6%
0411121 0232 CERS EMPLOYER CONTRIBU	5,993	6,041	2,359.10	471.82	.00	3,681.90	39.1%
0411121 0253 KSBA UNEMPLOYMENT INSU	360	1,404	.00	.00	.00	1,404.00	0.0%
0411121 0260 WORKMENS COMPENSATION	837	837	600.55	.00	.00	236.45	71.8%*
0411121 0679 STUDENT ACTIVITIES	0	0	96.00	.00	.00	-96.00	100.0%*
TOTAL OTHER INSTRUCTION NON SBDM	253,862	255,206	102,715.96	20,446.12	.00	152,490.04	40.2%
TOTAL SPECIAL EDUCATION INSTRUCTI	253,862	255,206	102,715.96	20,446.12	.00	152,490.04	40.2%
TOTAL EXPENSES	253,862	255,206	102,715.96	20,446.12	.00	152,490.04	
0411710 AUTISM							
1900 OTHER INSTRUCTION NON SBDM							
0411710 0110 CERTIFIED PERMANENT SA	0	9,621	4,049.30	801.70	.00	5,571.70	42.1%
0411710 0211 GROUP LIFE INSURANCE	0	6	4.11	1.01	.00	1.89	68.5%*
0411710 0222 EMPLOYER MEDICARE CONT	0	125	48.54	9.60	.00	76.46	38.8%
0411710 0231 KTRS EMPLOYER CONTRIBU	0	48	20.22	4.00	.00	27.78	42.1%
0411710 0253 KSBA UNEMPLOYMENT INSU	0	46	.00	.00	.00	46.00	.0%
0411710 0260 WORKMENS COMPENSATION	0	20	.00	.00	.00	20.00	.0%
TOTAL OTHER INSTRUCTION NON SBDM	0	9,866	4,122.17	816.31	.00	5,743.83	41.8%
TOTAL AUTISM	0	9,866	4,122.17	816.31	.00	5,743.83	41.8%
TOTAL EXPENSES	0	9,866	4,122.17	816.31	.00	5,743.83	

reallocated from district code

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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0411918	REGULAR INSTRUCTION BOARD PD	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411918 REGULAR INSTRUCTION BOARD PD								
1900 OTHER INSTRUCTION NON SBDM								
0411918	0113 OTHER CERTIFIED SALARY	32,755	32,755	13,502.50	13,502.50	.00	19,252.50	41.2%
0411918	0113 R OTHER CERTIFIED SALA	0	0	500.00	500.00	.00	-500.00	100.0%*
0411918	0113 RS OTHER CERTIFIED SAL	0	0	3,175.00	600.00	.00	-3,175.00	100.0%*
0411918	0120 KTRP CERTIFIED SUBSTIT	0	0	185.00	92.50	.00	-185.00	100.0%*
0411918	0120 RS CERTIFIED SUBSTITUT	0	0	842.50	682.50	.00	-842.50	100.0%*
0411918	0131 OTHER CLASSIFIED SALAR	0	0	1,750.00	1,750.00	.00	-1,750.00	100.0%*
0411918	0221 EMPLOYER FICA CONTRIBU	0	0	108.19	101.99	.00	-108.19	100.0%*
0411918	0222 EMPLOYER MEDICARE CONT	464	464	201.96	200.51	.00	262.04	43.5%
0411918	0222 KTRP EMPLOYER MEDICARE	0	0	2.40	1.20	.00	-2.40	100.0%*
0411918	0222 R EMPLOYER MEDICARE CO	0	0	6.50	6.50	.00	-6.50	100.0%*
0411918	0222 RS EMPLOYER MEDICARE C	0	0	48.89	15.24	.00	-48.89	100.0%*
0411918	0231 KTRS EMPLOYER CONTRIBU	160	160	67.52	67.52	.00	92.48	42.2%
0411918	0231 KTRP KTRS EMPLOYER CONTR	0	0	.92	.46	.00	-.92	100.0%*
0411918	0231 R KTRS EMPLOYER CONTRI	0	0	2.50	2.50	.00	-2.50	100.0%*
0411918	0231 RS KTRS EMPLOYER CONTRI	0	0	20.10	6.42	.00	-20.10	100.0%*
0411918	0260 WORKMENS COMPENSATION	128	128	91.84	331.80	.00	-331.80	100.0%*
0411918	0338 REGISTRATION FEES	1,500	1,500	1,437.50	937.50	.00	36.16	71.8%*
0411918	0349 OTHER PROFESSIONAL SER	9,250	9,250	3,375.00	3,375.00	.00	62.50	95.8%*
0411918	0527 STUDENT LIABILITY INSU	8,345	8,651	8,650.74	335.00	.00	5,875.00	36.5%*
0411918	0646 TESTS	5,300	10,371	10,236.75	335.00	.00	134.25	100.0%*
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	267.04	267.04	.00	2,232.96	10.7%*
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	48,014.15	22,776.18	.00	18,764.85	71.9%
TOTAL REGULAR INSTRUCTION BOARD P		61,402	66,779	48,014.15	22,776.18	.00	18,764.85	71.9%
TOTAL EXPENSES		61,402	66,779	48,014.15	22,776.18	.00	18,764.85	
0411961 CHORAL PROGRAMS								
1900 OTHER INSTRUCTION NON SBDM								
0411961	0110 CERTIFIED PERMANENT SA	23,759	23,759	8,755.70	1,751.14	.00	15,003.30	36.9%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411961 CHORAL PROGRAMS							
0411961 0114 NATIONAL BD TEACHERS C	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411961 0211 GROUP LIFE INSURANCE	14	14	7.19	1.27	.81	6.81	51.4%
0411961 0222 EMPLOYER MEDICARE CONT	320	320	113.80	22.76	.00	206.20	35.6%
0411961 0231 KTRS EMPLOYER CONTRIBU	124	124	43.80	8.76	.00	80.20	35.3%
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	8,983.63	1,783.93	.00	16,417.37	35.4%
TOTAL CHORAL PROGRAMS	25,335	25,401	8,983.63	1,783.93	.00	16,417.37	35.4%
TOTAL EXPENSES	25,335	25,401	8,983.63	1,783.93	.00	16,417.37	
0421087 BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS							
0421087 0130 CLASSIFIED REGULAR SAL	6,411	6,411	2,725.43	539.26	.00	3,685.57	42.5%
0421087 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0421087 0211 GROUP LIFE INSURANCE	27	27	14.40	2.55	.00	12.60	53.3%
0421087 0221 EMPLOYER FICA CONTRIBU	455	455	148.89	29.47	.00	306.11	32.7%
0421087 0232 CERS EMPLOYER CONTRIBU	1,405	1,405	516.72	102.24	.00	72.19	32.5%
0421087 0253 KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	888.28	36.8%
0421087 0260 WORKMENS COMPENSATION	276	276	198.03	.00	.00	192.00	.0%
0421087 0411 WATER/SEWAGE	1,600	1,600	663.28	263.15	.00	77.97	71.8%
0421087 0522 PROPERTY INSURANCE	1,321	1,321	1,311.00	.00	.00	936.72	41.5%
0421087 0532 TELEPHONE	3,200	3,200	1,496.53	354.96	.00	10.00	99.2%
0421087 0610 GENERAL SUPPLIES	3,500	3,500	1,386.08	.00	.00	1,703.47	46.8%
0421087 0622 ELECTRICITY	12,000	12,000	4,053.76	771.71	.00	2,113.92	39.6%
TOTAL OPERATION OF BUILDINGS	31,362	31,494	12,548.93	2,070.23	.00	7,946.24	33.8%
TOTAL BUILDING OPERATIONS & MAINT	31,362	31,494	12,548.93	2,070.23	.00	18,945.07	39.8%
TOTAL EXPENSES	31,362	31,494	12,548.93	2,070.23	.00	18,945.07	
0421121 SPECIAL EDUCATION INSTRUCTION							
1900 OTHER INSTRUCTION NON SBDM							
0421121 0110 CERTIFIED PERMANENT SA	44,537	44,537	22,165.56	3,694.26	.00	22,371.44	49.8%



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0421121 SPECIAL EDUCATION INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421121 0113 OTHER CERTIFIED SALARY	0	1,000	500.00	500.00	.00	500.00	50.0%
0421121 0120 CERTIFIED SUBSTITUTE S	2,000	2,000	1,585.00	1,285.00	.00	415.00	79.3%*
0421121 0130 CLASSIFIED REGULAR SAL	13,768	13,898	5,780.75	1,158.28	.00	8,117.25	41.6%
0421121 0150 CLASSIFIED SUBSTITUTE	500	500	216.63	7.00	.00	283.37	43.3%
0421121 0211 GROUP LIFE INSURANCE	108	108	50.55	7.65	.00	57.45	46.8%
0421121 0221 EMPLOYER FICA CONTRIBU	887	887	353.90	68.22	.00	533.10	39.9%
0421121 0222 EMPLOYER MEDICARE CONT	952	952	387.92	85.12	.00	564.08	40.7%
0421121 0231 KTRS EMPLOYER CONTRIBU	233	233	121.31	27.41	.00	111.69	52.1%*
0421121 0232 CERS EMPLOYER CONTRIBU	2,705	2,729	1,095.99	219.60	.00	1,633.01	40.2%
0421121 0253 KSBK UNEMPLOYMENT INST	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	32,568.29	7,045.54	.00	35,617.71	47.8%
TOTAL SPECIAL EDUCATION INSTRUCTI	66,828	68,186	32,568.29	7,045.54	.00	35,617.71	47.8%
TOTAL EXPENSES	66,828	68,186	32,568.29	7,045.54	.00	35,617.71	
0421179 ALTERNATIVE EDUCATION							
1900 OTHER INSTRUCTION NON SBDM							
0421179 0110 CERTIFIED PERMANENT SA	129,983	129,983	51,206.64	10,523.04	.00	78,776.36	39.4%
0421179 0111 CERTIFIED EXTENDED DAY	9,637	9,637	4,818.48	803.08	.00	4,818.52	50.0%
0421179 0112 CERTIFIED EXTRA DUTY	3,336	3,336	1,667.98	278.00	.00	1,668.02	50.0%
0421179 0120 CERTIFIED SUBSTITUTE S	2,000	2,000	450.00	.00	.00	1,550.00	22.5%
0421179 0130 CLASSIFIED REGULAR SAL	14,729	15,527	6,251.98	1,302.86	.00	9,275.02	40.3%
0421179 0150 CLASSIFIED SUBSTITUTE	1,500	1,500	129.48	.00	.00	1,370.52	8.6%
0421179 0211 GROUP LIFE INSURANCE	0	108	53.85	10.20	.00	54.15	49.9%
0421179 0221 EMPLOYER FICA CONTRIBU	1,006	1,006	308.31	63.30	.00	697.69	30.6%
0421179 0222 EMPLOYER MEDICARE CONT	2,337	2,337	761.92	154.19	.00	1,575.08	32.6%
0421179 0231 KTRS EMPLOYER CONTRIBU	725	725	290.81	58.04	.00	434.19	40.1%
0421179 0232 CERS EMPLOYER CONTRIBU	2,902	3,228	1,173.00	234.60	.00	2,055.00	36.3%
0421179 0253 KSBK 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 COPIER RENTAL	2,500	2,500	1,414.14	238.26	.00	1,085.86	56.6%*
0421179 0580 TRAVEL EXPENSES	0	0	303.04	.00	.00	-303.04	100.0%*
0421179 0610 AI GENERAL SUPPLIES	2,519	2,519	2,524.49	222.35	.00	-364.87	114.5%*
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	.00	.00	-8,200.00	100.0%*
0421179 0734 TECH-RELATED HARDWARE	1,000	1,000	688.49	.00	.00	311.51	68.8%*



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0421179 ALTERNATIVE EDUCATION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL OTHER INSTRUCTION NON SBDM	184,902	186,697	80,617.86	13,887.92	359.38	105,719.76	43.4%
TOTAL ALTERNATIVE EDUCATION	184,902	186,697	80,617.86	13,887.92	359.38	105,719.76	43.4%
TOTAL EXPENSES	184,902	186,697	80,617.86	13,887.92	359.38	105,719.76	
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	
0431043 SPEECH PATHOLOGY							
2152 SPEECH PATHOLOGY							
0431043 0110 CERTIFIED PERMANENT SA	0	28,681	11,948.80	2,389.76	.00	16,732.20	41.7%
0431043 0222 EMPLOYER MEDICARE CONT	0	371	158.41	31.06	.00	212.59	42.7%
0431043 0231 KTRS EMPLOYER CONTRIBU	0	143	59.70	5.97	.00	83.30	41.7%
0431043 0253 KSDA 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	12,244.40	2,426.79	.00	17,319.60	41.4%
TOTAL SPEECH PATHOLOGY	0	29,564	12,244.40	2,426.79	.00	17,319.60	41.4%
TOTAL EXPENSES	0	29,564	12,244.40	2,426.79	.00	17,319.60	
0431087 BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS							
0431087 0130 CLASSIFIED REGULAR SAL	17,136	17,276	9,162.30	1,495.38	.00	8,113.70	53.0%*

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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0431087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0431087	0150 CLASSIFIED SUBSTITUTE	1,000	1,000	39,84	39,84	.00	960.16	4.0%
0431087	0211 GROUP LIFE INSURANCE	27	27	14.26	2.55	.00	12.74	52.8%
0431087	0221 EMPLOYER FICA CONTRIBU	1,124	1,124	496.49	83.08	.00	627.51	44.2%
0431087	0222 EMPLOYER MEDICARE CONT	263	263	116.12	19.43	.00	146.88	44.2%
0431087	0232 CERS EMPLOYER CONTRIBU	3,439	3,465	1,734.11	280.49	.00	1,730.89	50.0%
0431087	0253 KSBA 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	3,087.91	661.16	.00	-587.91	123.5%
0431087	0532 TELEPHONE	1,200	1,200	410.31	68.19	.00	789.69	34.2%
0431087	0610 GENERAL SUPPLIES	3,000	4,000	3,136.47	.00	.00	863.53	78.4%
0431087	0622 ELECTRICITY	14,000	14,000	4,992.89	1,041.43	.00	9,007.11	35.7%
	TOTAL OPERATION OF BUILDINGS	44,550	45,805	23,776.18	3,691.55	.00	22,028.82	51.9%
	TOTAL BUILDING OPERATIONS & MAINT	44,550	45,805	23,776.18	3,691.55	.00	22,028.82	51.9%
0441011	GIFTED & TALENTED	44,550	45,805	23,776.18	3,691.55	.00	22,028.82	51.9%
	TOTAL EXPENSES	44,550	45,805	23,776.18	3,691.55	.00	22,028.82	51.9%
1100	INSTRUCTION SBDM							
0441011	0110 130X CERTIFIED PERMANE	0	21,450	8,937.20	1,787.44	.00	12,512.80	41.7%
0441011	0222 130X EMPLOYER MEDICARE	0	232	96.70	19.34	.00	135.30	41.7%
0441011	0231 130X KTRS EMPLOYER CON	0	107	44.70	8.94	.00	62.30	41.8%
0441011	0253 130X KSBA UNEMPLOYMENT	0	96	.00	.00	.00	96.00	.0%
	TOTAL INSTRUCTION SBDM	0	21,885	9,078.60	1,815.72	.00	12,806.40	41.5%
	TOTAL GIFTED & TALENTED	0	21,885	9,078.60	1,815.72	.00	12,806.40	41.5%
	TOTAL EXPENSES	0	21,885	9,078.60	1,815.72	.00	12,806.40	41.5%
0441013	INSTRUCTION RELATED TECHNOLOGY							
2230	INSTRUCTION RELATED TECHNOLOGY							
0441013	0130 CLASSIFIED REGULAR SAL	24,305	24,457	10,190.30	2,038.06	.00	14,266.70	41.7%
0441013	0150 CLASSIFIED SUBSTITUTE	0	0	872.46	330.12	.00	-872.46	100.0%
0441013	0211 GROUP LIFE INSURANCE	27	27	14.40	2.55	.00	12.60	53.3%



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0441013	INSTRUCTION RELATED TECHNOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441013	0221 EMPLOYER FICA CONTRIBU	1,507	1,507	618.72	133.33	.00	888.28	41.1%
0441013	0222 EMPLOYER MEDICARE CONT	352	352	144.73	31.19	.00	207.27	41.1%
0441013	0232 CERS EMPLOYER CONTRIBU	4,608	4,637	2,024.49	407.28	.00	2,612.51	43.7%
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	13,935.40	2,942.53	.00	17,333.60	44.6%
	TOTAL INSTRUCTION RELATED TECHNOL	30,956	31,269	13,935.40	2,942.53	.00	17,333.60	44.6%
	TOTAL EXPENSES	30,956	31,269	13,935.40	2,942.53	.00	17,333.60	44.6%
0441031	GUIDANCE COUNSELOR							
2122	GUIDANCE COUNSELLING							
0441031	0110 CERTIFIED PERMANENT SA	57,788	57,788	24,078.30	4,815.66	.00	33,709.70	41.7%
0441031	0111 CERTIFIED EXTENDED DAY	6,560	6,560	2,733.20	546.64	.00	3,826.80	41.7%
0441031	0112 CERTIFIED EXTRA DUTY	643	643	268.10	53.62	.00	374.90	53.3%*
0441031	0211 GROUP LIFE INSURANCE	27	27	14.40	2.55	.00	12.60	53.3%*
0441031	0222 EMPLOYER MEDICARE CONT	942	942	343.80	69.06	.00	598.20	36.5%
0441031	0231 KTRS EMPLOYER CONTRIBU	325	325	135.40	27.08	.00	189.60	41.7%
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 COUNSELLING	66,605	66,737	27,759.75	5,514.61	.00	38,977.25	41.6%
	TOTAL GUIDANCE COUNSELOR	66,605	66,737	27,759.75	5,514.61	.00	38,977.25	41.6%
	TOTAL EXPENSES	66,605	66,737	27,759.75	5,514.61	.00	38,977.25	41.6%
0441037	HEALTH SERVICES							
2130	HEALTH SERVICES							
0441037	0160 CLASSIFIED/LICENSED SA	28,295	31,863	11,081.90	2,358.14	.00	20,781.10	34.8%
0441037	0211 GROUP LIFE INSURANCE	27	27	14.40	2.55	.00	12.60	53.3%*
0441037	0221 EMPLOYER FICA CONTRIBU	1,754	1,976	593.26	126.16	.00	1,382.74	30.0%
0441037	0222 EMPLOYER MEDICARE CONT	410	462	138.72	29.50	.00	323.28	30.0%
0441037	0232 CERS EMPLOYER CONTRIBU	5,365	6,041	2,101.14	447.10	.00	3,939.86	34.8%



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0441037 HEALTH SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	205.16	34.09	.00	250.84	45.0%
0441037 0580 TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
0441037 0610 GENERAL SUPPLIES	1,200	1,200	233.12	122.88	122.93	843.95	29.7%
TOTAL HEALTH SERVICES	38,430	43,080	14,448.78	3,120.42	122.93	28,508.29	33.8%
TOTAL HEALTH SERVICES	38,430	43,080	14,448.78	3,120.42	122.93	28,508.29	33.8%
TOTAL EXPENSES	38,430	43,080	14,448.78	3,120.42	122.93	28,508.29	33.8%
0441043 SPEECH PATHOLOGY							
2152 SPEECH PATHOLOGY							
0441043 0110 CERTIFIED PERMANENT SA	60,149	60,149	25,062.10	5,012.42	.00	35,086.90	41.7%
0441043 0211 GROUP LIFE INSURANCE	27	27	2.25	.00	.00	24.75	8.3%
0441043 0222 EMPLOYER MEDICARE CONT	872	872	273.10	54.58	.00	598.90	31.3%
0441043 0231 KTRS EMPLOYER CONTRIBU	301	301	125.30	25.06	.00	175.70	41.6%
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	25,635.67	5,092.06	.00	36,146.33	41.5%
TOTAL SPEECH PATHOLOGY	61,650	61,782	25,635.67	5,092.06	.00	36,146.33	41.5%
TOTAL EXPENSES	61,650	61,782	25,635.67	5,092.06	.00	36,146.33	41.5%
0441059 LIBRARY							
2222 LIB/EDUC MEDIS SVCS SCH LIB							
0441059 0110 CERTIFIED PERMANENT SA	51,359	51,359	21,399.60	4,279.92	.00	29,959.40	41.7%
0441059 0111 CERTIFIED EXTENDED DAY	4,164	4,164	1,735.10	347.02	.00	2,428.90	41.7%
0441059 0120 CERTIFIED SUBSTITUTE S	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441059 0211 GROUP LIFE INSURANCE	27	27	14.00	2.55	.00	12.60	53.3%*
0441059 0222 EMPLOYER MEDICARE CONT	820	820	297.00	59.40	.00	523.00	36.2%
0441059 0231 KTRS EMPLOYER CONTRIBU	283	283	115.70	23.14	.00	167.30	40.9%



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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441059 LIBRARY							
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	23,723.96	4,712.03	.00	34,347.04	40.9%
TOTAL LIBRARY	57,939	58,071	23,723.96	4,712.03	.00	34,347.04	40.9%
TOTAL EXPENSES	57,939	58,071	23,723.96	4,712.03	.00	34,347.04	
0441077 PRINCIPAL'S OFFICE							
2410 PRINCIPAL'S OFFICE							
0441077 0110 CERTIFIED PERMANENT SA	58,279	58,279	29,139.48	4,856.58	.00	29,139.52	50.0%
0441077 0111 CERTIFIED EXTENDED DAY	20,476	20,476	10,238.16	1,706.36	.00	10,237.84	50.0%*
0441077 0112 CERTIFIED EXTRA DUTY	7,876	7,876	3,937.79	656.30	.00	3,938.21	50.0%
0441077 0130 CLASSIFIED REGULAR SAL	71,996	72,548	34,640.14	6,045.72	.00	37,907.86	47.7%
0441077 0211 GROUP LIFE INSURANCE	108	108	57.54	10.19	.00	50.46	53.3%*
0441077 0221 EMPLOYER FICA CONTRIBU	4,464	4,464	1,905.57	332.98	.00	2,558.43	42.7%
0441077 0222 EMPLOYER MEDICARE CONT	2,277	2,277	995.32	169.42	.00	1,281.68	43.7%
0441077 0231 KTRS EMPLOYER CONTRIBU	433	433	216.60	36.10	.00	216.40	50.0%*
0441077 0232 CERS EMPLOYER CONTRIBU	13,650	13,755	6,567.72	1,146.26	.00	7,187.28	47.7%
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	89,445.89	14,959.91	.00	93,466.11	48.9%
TOTAL PRINCIPAL'S OFFICE	181,427	182,912	89,445.89	14,959.91	.00	93,466.11	48.9%
TOTAL EXPENSES	181,427	182,912	89,445.89	14,959.91	.00	93,466.11	
0441087 BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS							
0441087 0130 CLASSIFIED REGULAR SAL	66,451	67,043	33,522.04	5,587.02	.00	33,520.96	50.0%*
0441087 0140 CLASSIFIED OVERTIME SA	0	0	85.05	48.60	.00	-85.05	100.0%*
0441087 0150 CLASSIFIED SUBSTITUTE	4,000	4,000	2,388.18	79.68	.00	1,611.82	59.7%*
0441087 0211 GROUP LIFE INSURANCE	81	81	43.20	7.65	.00	37.80	53.3%*

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0441087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441087 0221	EMPLOYER FICA CONTRIBU	4,368	4,368	2,083.79	331.17	.00	2,284.21	47.7%
0441087 0222	EMPLOYER MEDICARE CONT	1,022	1,022	487.31	77.45	.00	534.69	47.7%
0441087 0232	CERS EMPLOYER CONTRIBU	13,358	13,470	6,824.71	1,083.62	.00	6,645.29	50.7%
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	2,101.81	298.44	.00	2,398.19	46.7%
0441087 0421	SANITATION SERVICE	3,000	3,000	740.00	230.00	.00	2,260.00	24.7%
0441087 0522	PROPERTY INSURANCE	11,063	11,063	10,983.00	.00	.00	80.00	99.3%
0441087 0532	TELEPHONE	4,800	4,800	1,881.71	383.14	.00	2,918.29	39.2%
0441087 0610	GENERAL SUPPLIES	15,000	15,000	9,371.69	2,957.40	2,666.87	2,961.44	80.3%
0441087 0622	ELECTRICITY	62,000	62,000	30,175.27	4,658.31	.00	31,824.73	48.7%
0441087 0623	BOTTLED GAS	7,000	7,000	3,265.30	1,330.14	.00	3,734.70	46.6%
0441087 0624	FUEL OIL	20,000	20,000	6,875.93	3,546.76	.00	13,124.07	34.4%
TOTAL OPERATION OF BUILDINGS		220,023	221,325	113,109.88	20,619.38	2,666.87	105,548.25	52.3%
TOTAL BUILDING OPERATIONS & MAINT		220,023	221,325	113,109.88	20,619.38	2,666.87	105,548.25	52.3%
0441118	REGULAR INSTRUCTION	220,023	221,325	113,109.88	20,619.38	2,666.87	105,548.25	52.3%
TOTAL EXPENSES		220,023	221,325	113,109.88	20,619.38	2,666.87	105,548.25	52.3%
1100 INSTRUCTION SBDM								
0441118 0110	CERTIFIED PERMANENT SA	973,870	1,010,870	398,505.55	80,726.74	.00	612,364.45	39.4%
0441118 0114	NATIONAL BD TEACHERS C	8,000	8,000	1,666.60	333.32	.00	6,333.40	20.8%
0441118 0120	W1 SBDM CERTIFIED SUBS	1,400	1,400	165.00	.00	.00	1,235.00	11.8%
0441118 0120	CERTIFIED SUBSTITUTE	3,500	3,500	.00	.00	.00	3,500.00	.0%
0441118 0120	CERTIFIED SUBSTITUTE	25,000	25,000	.00	.00	.00	25,000.00	.0%
0441118 0130	CLASSIFIED REGULAR SAL	66,583	62,320	26,178.94	5,190.26	.00	36,141.06	42.0%
0441118 0130	W1 SBDM SECRETARY STIP	1,200	1,200	600.00	.00	.00	600.00	50.0%
0441118 0150	CLASSIFIED SUBSTITUTE	500	500	.00	.00	.00	500.00	.0%
0441118 0211	GROUP LIFE INSURANCE	3,000	3,000	1,740.71	453.18	.00	1,259.29	58.0%
0441118 0221	EMPLOYER FICA CONTRIBU	702	702	430.07	81.60	.00	271.93	37.8%
0441118 0221	EMPLOYER FICA CONTR	4,249	4,249	1,607.24	325.13	.00	2,641.76	37.8%
0441118 0221	W2 EMPLOYER FICA CONTR	71	71	33.03	.00	.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	5,338.59	1,077.56	.00	10,795.41	33.1%
0441118 0222	W1 EMPLOYER MEDICARE C	34	34	9.85	.00	.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	1,998.21	405.32	.00	3,038.79	39.7%
0441118 0231	W1 KTRS EMPLOYER CONTR	0	0	.83	.00	.00	.83	100.0%



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0441118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441118	0232 CERS EMPLOYER CONTRIBU	12,995	12,385	5,166.92	1,045.43	.00	7,218.08	41.7%
0441118	0232 W1 CERS EMPLOYER CONTR	203	203	113.76	.00	.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	.00	333.50	66.7%
0441118	0444 A2 COPIER EXPENSE	16,000	19,503	6,128.21	1,336.62	.00	13,374.79	31.4%
0441118	0531 A6 POSTAGE & PO BOX RE	1,000	1,000	513.89	1.88	.00	486.11	51.4%
0441118	0580 A4 TRAVEL EXPENSES	1,200	1,200	1,090.31	611.63	.00	555.15	53.7%
0441118	0610 A1 OFFICE SUPPLIES	1,500	1,500	652.68	19.35	.00	847.32	43.5%
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	.00	.00	626.40	65.2%
0441118	0610 D2 GIFTED AND TALENTED	1,100	1,100	.00	.00	.00	1,100.00	.0%
0441118	0610 D3 MUSIC SUPPLIES	500	500	179.26	.00	.00	320.74	35.9%
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	.00	697.31	22.5%
0441118	0610 S10 5TH GRADE SUPPLIES	900	900	415.62	.00	.00	360.53	59.9%
0441118	0610 S11 MTI 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	401.26	-34.95	87.82	410.92	54.3%
0441118	0610 S3 2ND GRADE SUPPLIES	900	900	840.51	209.97	.00	-175.68	119.5%
0441118	0610 S4 3RD GRADE SUPPLIES	900	900	507.27	.00	.00	392.73	56.4%
0441118	0610 S5 SPECIAL ED SUPPLIES	600	600	336.54	63.05	.00	263.46	56.1%
0441118	0610 S6 PAPER ORDER	4,000	4,000	3,524.85	.00	.00	475.15	88.1%
0441118	0610 S8 INTERVENTION MATERI	100	100	.00	.00	.00	100.00	.0%
0441118	0610 S9 4TH GRADE SUPPLIES	900	900	528.30	.00	.00	371.70	58.7%
0441118	0610 SEC7 SUPPLIES-IN LIEU	0	7,500	1,136.82	.00	.00	6,363.18	15.2%
0441118	0641 D6 LIBRARY BOOKS	3,800	3,800	583.67	.00	.00	3,216.33	15.4%
0441118	0645 D8 AUDIOVISUAL MATERIA	250	250	160.00	.00	.00	90.00	64.0%
0441118	0650 D10 TECHNOLOGY RELATED	2,000	4,000	2,775.12	105.18	.00	250.00	.0%
0441118	0650 D9 SOFTWARE/LICENSES	2,000	2,000	409.92	159.92	.00	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	430.11	299.91	.00	3,569.89	10.8%
0441118	0899 Z1 OTHER MISCELLANEOUS	5,503	0	.00	.00	.00	.00	.0%
TOTAL INSTRUCTION SBDM		1,182,827	1,225,837	469,264.16	92,411.10	33.37	756,539.47	38.3%
TOTAL REGULAR INSTRUCTION		1,182,827	1,225,837	469,264.16	92,411.10	33.37	756,539.47	38.3%
TOTAL EXPENSES		1,182,827	1,225,837	469,264.16	92,411.10	33.37	756,539.47	38.3%
0441121 SPECIAL EDUCATION INSTRUCTION								
1900 OTHER INSTRUCTION NON SBDM								



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0441121 SPECIAL EDUCATION INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441121 0110 CERTIFIED PERMANENT SA	166,201	166,201	69,250.50	13,850.10	.00	96,950.50	41.7%
0441121 0120 CERTIFIED SUBSTITUTE S	3,500	3,500	1,585.00	405.00	.00	1,915.00	45.3%
0441121 0130 CLASSIFIED REGULAR SAL	16,468	16,594	6,914.30	1,382.86	.00	9,679.70	41.7%
0441121 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	607.41	69.72	.00	392.59	60.7%
0441121 0211 GROUP LIFE INSURANCE	189	189	99.85	17.85	.00	89.15	52.8%
0441121 0221 EMPLOYER FICA CONTRIBU	1,032	1,032	354.52	67.62	.00	677.48	34.4%
0441121 0231 KTRS EMPLOYER CONTRIBU	2,453	2,453	940.22	188.21	.00	1,512.78	38.3%
0441121 0232 CERS EMPLOYER CONTRIBU	849	849	354.25	71.28	.00	494.75	41.7%
0441121 0253 KSBA UNEMPLOYMENT INSU	3,122	3,336	1,358.18	275.42	.00	1,977.82	40.7%
0441121 0260 WORKMENS COMPENSATION	580	813	.00	.00	.00	813.00	.0%
	922	922	661.54	.00	.00	260.46	71.8%
TOTAL OTHER INSTRUCTION NON SBDM	196,316	196,889	82,125.77	16,328.06	.00	114,763.23	41.7%
TOTAL SPECIAL EDUCATION INSTRUCTI	196,316	196,889	82,125.77	16,328.06	.00	114,763.23	41.7%
TOTAL EXPENSES	196,316	196,889	82,125.77	16,328.06	.00	114,763.23	
0441710 AUTISM							
1900 OTHER INSTRUCTION NON SBDM							
0441710 0110 CERTIFIED PERMANENT SA	0	15,232	6,411.40	1,269.36	.00	8,820.60	42.1%
0441710 0211 GROUP LIFE INSURANCE	0	11	3.87	.77	.00	7.13	35.2%
0441710 0222 EMPLOYER MEDICARE CONT	0	199	76.85	15.20	.00	122.15	38.6%
0441710 0231 KTRS EMPLOYER CONTRIBU	0	76	32.04	6.34	.00	43.96	42.2%
0441710 0253 KSBA UNEMPLOYMENT INSU	0	73	.00	.00	.00	73.00	.0%
0441710 0260 WORKMENS COMPENSATION	0	30	.00	.00	.00	30.00	.0%
TOTAL OTHER INSTRUCTION NON SBDM	0	15,621	6,524.16	1,291.67	.00	9,096.84	41.8%
TOTAL AUTISM	0	15,621	6,524.16	1,291.67	.00	9,096.84	41.8%
TOTAL EXPENSES	0	15,621	6,524.16	1,291.67	.00	9,096.84	
0441918 REGULAR INSTRUCTION BOARD PD							
1900 OTHER INSTRUCTION NON SBDM							
0441918 0113 OTHER CERTIFIED SALARY	17,150	17,150	7,475.00	7,475.00	.00	9,675.00	43.6%

reallocated from district code



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0441918	REGULAR INSTRUCTION BOARD PD	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	315.00	150.00	.00	-315.00	100.0%
0441918 0120	NBTC CERTIFIED SUBSTIT	0	0	700.00	100.00	.00	-700.00	100.0%
0441918 0120	RS CERTIFIED SUBSTITUT	0	0	220.01	85.00	.00	-220.01	100.0%
0441918 0131	OTHER CLASSIFIED SALAR	0	0	600.00	600.00	.00	-600.00	100.0%
0441918 0221	EMPLOYER FICA CONTRIBU	0	0	35.35	35.35	.00	-35.35	100.0%
0441918 0222	EMPLOYER MEDICARE CONT	249	249	105.35	105.35	.00	143.65	42.3%
0441918 0222	KTRS EMPLOYER MEDICARE	0	0	4.09	1.95	.00	-4.09	100.0%
0441918 0222	NBTC EMPLOYER MEDICARE	0	0	9.10	1.30	.00	-9.10	100.0%
0441918 0222	RS EMPLOYER MEDICARE C	0	0	16.66	1.10	.00	-16.66	100.0%
0441918 0231	KTRS EMPLOYER CONTRIBU	86	86	37.41	37.41	.00	48.59	43.5%
0441918 0231	KTRS KTRS EMPLOYER CON	0	0	1.58	.75	.00	-1.58	100.0%
0441918 0231	NBTC KTRS EMPLOYER CON	0	0	3.50	.50	.00	-3.50	100.0%
0441918 0232	CERS EMPLOYER CONTRIBU	0	0	6.93	.43	.00	-6.93	100.0%
0441918 0260	WORKMENS COMPENSATION	55	55	113.76	113.76	.00	-113.76	100.0%
0441918 0338	REGISTRATION FEES	1,000	1,000	39.46	.00	.00	15.54	71.1%
0441918 0527	STUDENT LIABILITY INSU	6,168	6,168	5,596.77	.00	.00	571.23	90.7%
0441918 0646	TESTS	4,970	6,157	6,462.20	335.00	.00	134.80	98.0%
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	23,317.67	9,042.90	.00	9,487.33	71.1%
TOTAL REGULAR INSTRUCTION BOARD P		31,178	32,805	23,317.67	9,042.90	.00	9,487.33	71.1%
TOTAL EXPENSES		31,178	32,805	23,317.67	9,042.90	.00	9,487.33	
0501031 GUIDANCE COUNSELOR								
2122 GUIDANCE COUNSELING								
0501031 0110	CERTIFIED PERMANENT SA	113,464	113,464	47,276.70	9,455.34	.00	66,187.30	41.7%
0501031 0111	CERTIFIED EXTENDED DAY	16,560	16,560	6,899.80	1,379.96	.00	9,660.20	41.7%
0501031 0112	CERTIFIED EXTRA DUTY	1,299	1,299	540.20	108.04	.00	758.80	41.6%
0501031 0130	CLASSIFIED REGULAR SAL	28,560	28,764	14,382.00	2,397.00	.00	14,382.00	50.0%
0501031 0211	GROUP LIFE INSURANCE	81	81	43.20	7.65	.00	37.80	53.3%
0501031 0221	EMPLOYER FICA CONTRIBU	1,771	1,771	795.04	132.34	.00	975.96	44.9%
0501031 0222	EMPLOYER MEDICARE CONT	2,318	2,318	889.80	171.66	.00	1,428.20	38.4%
0501031 0231	KTRS EMPLOYER CONTRIBU	657	657	273.60	54.72	.00	383.40	41.6%
0501031 0232	CERS EMPLOYER CONTRIBU	5,415	5,454	2,726.88	454.48	.00	2,727.12	50.0%
0501031 0253	KSBA UNEMPLOYMENT INSU	180	576	.00	.00	.00	576.00	.0%



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0501031 GUIDANCE COUNSELOR	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501031 0260 WORKMENS COMPENSATION	640	640	459.20	.00	.00	180.80	71.8%*
TOTAL GUIDANCE COUNSELING	170,945	171,584	74,286.42	14,161.19	.00	97,297.58	43.3%
TOTAL GUIDANCE COUNSELOR	170,945	171,584	74,286.42	14,161.19	.00	97,297.58	43.3%
TOTAL EXPENSES	170,945	171,584	74,286.42	14,161.19	.00	97,297.58	
0501059 LIBRARY							
2222 LIB/EDUC MEDIS SVCS SCH LIB							
0501059 0110 CERTIFIED PERMANENT SA	53,151	53,151	22,146.30	4,429.26	.00	31,004.70	41.7%
0501059 0111 CERTIFIED EXTENDED DAY	4,310	4,310	1,795.60	359.12	.00	2,514.40	41.7%
0501059 0130 CLASSIFIED REGULAR SAL	13,293	14,137	5,890.50	1,178.10	.00	8,246.50	41.7%
0501059 0211 GROUP LIFE INSURANCE	54	54	12.72	4.21	.00	41.28	23.6%
0501059 0221 EMPLOYER FICA CONTRIBU	824	824	346.99	69.40	.00	477.01	42.1%
0501059 0222 EMPLOYER MEDICARE CONT	1,026	1,026	387.40	77.48	.00	638.60	37.8%
0501059 0231 KTRS EMPLOYER CONTRIBU	2,287	2,287	119.70	23.94	.00	1,67.30	41.7%
0501059 0232 CERS EMPLOYER CONTRIBU	2,520	2,680	1,116.81	223.36	.00	1,563.19	41.7%
0501059 0253 KSBA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	0.0%
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	32,026.97	6,364.87	.00	45,120.03	41.5%
TOTAL LIBRARY	75,879	77,147	32,026.97	6,364.87	.00	45,120.03	41.5%
TOTAL EXPENSES	75,879	77,147	32,026.97	6,364.87	.00	45,120.03	
0501077 PRINCIPAL'S OFFICE							
2410 PRINCIPAL'S OFFICE							
0501077 0110 CERTIFIED PERMANENT SA	170,870	122,464	61,067.24	9,681.82	.00	61,396.76	49.9%
0501077 0111 CERTIFIED EXTENDED DAY	31,895	35,540	17,982.66	2,753.38	.00	17,557.34	50.6%*
0501077 0112 CERTIFIED EXTRA DUTY	12,157	10,901	5,635.57	908.72	.00	5,265.43	51.7%*
0501077 0130 CLASSIFIED REGULAR SAL	83,654	86,042	40,268.50	7,284.90	.00	45,773.50	46.8%
0501077 0211 GROUP LIFE INSURANCE	189	189	86.06	15.29	.00	102.94	45.5%
0501077 0221 EMPLOYER FICA CONTRIBU	5,187	5,335	2,251.16	407.51	.00	3,083.84	42.2%
0501077 0222 EMPLOYER MEDICARE CONT	4,330	3,697	1,616.22	267.77	.00	2,080.78	43.7%



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0501077	PRINCIPAL'S OFFICE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501077 0231	KTRS EMPLOYER CONTRIBU	1,075	844	423.45	66.72	.00	420.55	50.2%*
0501077 0232	CERS EMPLOYER CONTRIBU	15,861	16,314	7,634.94	1,381.22	.00	8,679.06	46.8%*
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	139,175.17	22,767.33	.00	145,790.83	48.8%
TOTAL PRINCIPAL'S OFFICE		327,826	284,966	139,175.17	22,767.33	.00	145,790.83	48.8%
TOTAL EXPENSES		327,826	284,966	139,175.17	22,767.33	.00	145,790.83	48.8%
0501087	BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS								
0501087 0130	CLASSIFIED REGULAR SAL	91,303	92,038	43,429.44	7,754.82	.00	48,608.56	47.2%*
0501087 0140	CLASSIFIED OVERTIME SA	0	0	124.83	52.96	.00	-124.83	100.0%*
0501087 0150	CLASSIFIED SUBSTITUTE	7,500	7,500	3,997.64	729.57	.00	3,502.36	53.3%*
0501087 0211	GROUP LIFE INSURANCE	108	108	59.85	10.20	.00	48.15	55.4%*
0501087 0221	EMPLOYER FICA CONTRIBU	6,117	6,117	2,674.40	480.16	.00	3,442.60	43.7%*
0501087 0222	EMPLOYER MEDICARE CONT	1,431	1,431	625.51	112.30	.00	805.49	43.7%*
0501087 0232	CERS EMPLOYER CONTRIBU	18,706	18,772	8,731.39	1,555.89	.00	10,040.61	46.5%*
0501087 0253	KSBA UNEMPLOYMENT INST	300	1,035	.00	.00	.00	1,035.00	71.8%*
0501087 0260	WORKMENS COMPENSATION	4,440	4,440	3,185.70	.00	.00	1,254.30	90.0%*
0501087 0411	WATER/SEWAGE	15,000	15,000	13,496.09	791.38	.00	1,503.91	19.0%*
0501087 0421	SANITATION SERVICE	4,000	4,000	760.00	230.00	.00	3,240.00	99.3%*
0501087 0522	PROPERTY INSURANCE	21,291	21,291	21,136.00	.00	.00	155.00	40.1%*
0501087 0532	TELEPHONE	5,000	5,000	2,004.11	374.16	.00	2,995.89	32.8%*
0501087 0610	GENERAL SUPPLIES	25,000	25,000	7,378.57	2,090.80	.00	16,799.13	33.9%*
0501087 0622	ELECTRICITY	205,000	205,000	69,410.71	15,248.55	.00	135,589.29	28.2%*
0501087 0623	BOTTLED GAS	12,000	12,000	3,382.88	2,775.39	.00	8,617.12	100.1%*
0501087 0739	OTHER EQUIPMENT	0	7,932	7,943.83	.00	.00	-11.83	44.3%*
TOTAL OPERATION OF BUILDINGS		417,196	426,664	188,340.95	32,206.18	822.30	237,500.75	44.3%*
TOTAL BUILDING OPERATIONS & MAINT		417,196	426,664	188,340.95	32,206.18	822.30	237,500.75	44.3%*
TOTAL EXPENSES		417,196	426,664	188,340.95	32,206.18	822.30	237,500.75	44.3%*
0501118 REGULAR INSTRUCTION								
1100 INSTRUCTION SBDM								
0501118 0110	CERTIFIED PERMANENT SA	1,757,629	1,677,628	696,154.58	138,401.98	.00	981,473.42	41.5%

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0501118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	2,499.90	1,833.26	.00	3,500.10	41.7%
0501118	01200 CERTIFIED SUBSTITUTE	10,000	10,000	.00	.00	.00	10,000.00	.0%
0501118	01205 CERTIFIED SUBSTITUTE	20,000	20,000	.00	.00	.00	20,000.00	.0%
0501118	0130 CLASSIFIED REGULAR SAL	18,497	18,623	10,245.63	2,546.36	.00	8,377.37	55.0%
0501118	0130 W2 CLASSIFIED REGULAR	1,200	1,200	600.00	400.00	.00	400.00	66.7%
0501118	0131 W1 OTHER CLASSIFIED SA	1,000	1,000	412.50	412.50	.00	587.50	41.3%
0501118	0150 CLASSIFIED SUBSTITUTE	1,000	1,000	559.38	104.58	.00	440.62	55.9%
0501118	0211 GROUP LIFE INSURANCE	918	918	495.38	111.43	.00	422.62	54.0%
0501118	0221 EMPLOYER FICA CONTRIBU	1,209	1,209	605.08	145.67	.00	603.92	50.0%
0501118	0221 EMPLOYER FICA CONTR	0	0	24.04	24.04	.00	-24.04	100.0%
0501118	0221 W2 EMPLOYER FICA CONTR	130	130	33.50	22.41	.00	96.50	25.8%
0501118	0222 EMPLOYER MEDICARE CONT	26,328	25,132	8,299.54	1,701.45	.00	16,832.46	33.0%
0501118	0222 W1 EMPLOYER MEDICARE C	63	63	5.62	5.62	.00	57.38	8.0%
0501118	0231 KIRS EMPLOYER CONTRIBU	9,079	8,568	7.83	5.24	.00	22.17	26.1%
0501118	0232 CERS EMPLOYER CONTRIBU	3,697	3,721	3,771.34	701.15	.00	4,796.66	44.0%
0501118	0232 W1 CERS EMPLOYER CONTR	0	0	1,969.93	502.61	.00	1,751.07	52.9%
0501118	0232 W2 CERS EMPLOYER CONTR	297	297	78.21	78.21	.00	-78.21	100.0%
0501118	0253 KSBK UNEMPLOYMENT INSTU	2,620	7,222	582.55	75.84	.00	183.24	38.3%
0501118	0260 WORKMENS COMPENSATION	7,455	7,455	5,024.76	.00	.00	6,639.45	8.1%
0501118	0291 ACCRUED SICK LEAVE PAI	0	1,120	28,534.01	.00	.00	2,430.24	67.4%
0501118	0444 A19 COPIER RENTAL	1,120	1,120	525.00	.00	.00	- .01	100.0%
0501118	0444 A18 REGISTRATION FEES	4,320	4,320	12,241.94	2,563.00	.00	595.00	46.9%
0501118	0531 A1 POSTAGE & PO BOX RE	20,538	20,538	2,027.13	826.99	.00	8,296.87	59.6%
0501118	0539 A3 PRINTING & BINDING,	1,485	1,485	414.00	.00	.00	630.00	57.6%
0501118	0580 A5 TRAVEL EXPENSES	0	0	138.18	.00	441.00	-138.18	100.0%
0501118	0610 A10 PAPER SUPPLIES	5,400	5,400	5,371.53	.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	.00	.00	1,046.85	60.8%
0501118	0610 A7 GENERAL SUPPLIES	1,985	1,985	1,594.43	236.91	.00	390.57	80.3%
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	.00	.00	752.38	62.7%
0501118	0610 D11 CAREER TECH SUPPLI	2,016	2,016	1,607.84	.00	.00	408.16	79.8%
0501118	0610 D12 PE SUPPLIES	2,016	2,016	1,656.13	1,656.13	.00	359.87	82.1%
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	.00	.00	108.00	81.5%
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	.00	.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	1,997.61	202.69	.00	3,252.39	34.3%



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0501118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501118	0610 D5 SOCIAL STUDIES SUPP	2,970	2,970	847.22	.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	.00	.00	605.65	69.4%
0501118	0610 D8 CAREER AG SUPPLIES	2,016	2,016	1,723.75	13.64	.00	1,292.25	35.9%
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	0	.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	5,133.29	400.30	.00	3,746.71	57.8%
0501118	0734 A13 TECH-RELATED HARDW	562	562	804.97	.00	.00	-242.97	143.2%
0501118	0735 SEC7 TECH-RELATED HARD	0	10,680	10,680.00	.00	.00	.00	100.0%
0501118	0810 A18 DUES & FEES	0	35,266	35,265.95	.00	.00	.05	100.0%
0501118	0899 PY OTHER MISCELLANEOUS	0	0	625.00	.00	.00	-625.00	100.0%
0501118	0899 Z1 OTHER MISCELLANEOUS	24,052	2,703	2,703.00	.00	.00	-625.00	100.0%
			13,159	.00	.00	3,743.39	9,415.61	28.4%
	TOTAL INSTRUCTION SBDM	1,979,955	1,976,109	856,037.71	152,972.01	4,547.59	1,115,523.70	43.5%
	TOTAL REGULAR INSTRUCTION	1,979,955	1,976,109	856,037.71	152,972.01	4,547.59	1,115,523.70	43.5%
	TOTAL EXPENSES	1,979,955	1,976,109	856,037.71	152,972.01	4,547.59	1,115,523.70	43.5%
0501121	SPECIAL EDUCATION INSTRUCTION							
1900	OTHER INSTRUCTION NON SBDM							
0501121	0110 CERTIFIED PERMANENT SA	297,897	256,432	106,764.60	21,419.24	.00	149,667.40	41.6%
0501121	0120 CERTIFIED SUBSTITUTE S	3,000	3,000	1,907.50	380.00	.00	1,092.50	63.6%
0501121	0130 CLASSIFIED REGULAR SAL	28,010	33,429	12,888.79	2,577.76	.00	20,540.21	38.6%
0501121	0150 CLASSIFIED SUBSTITUTE	2,500	2,500	1,421.15	249.00	.00	1,078.85	56.8%
0501121	0211 GROUP LIFE INSURANCE	297	297	112.90	22.95	.00	184.10	38.0%
0501121	0221 EMPLOYER FICA CONTRIBU	1,805	2,228	714.01	136.59	.00	1,513.99	32.0%
0501121	0222 EMPLOYER MEDICARE CONT	4,344	4,282	1,476.30	294.46	.00	2,805.70	34.5%
0501121	0231 KTRS EMPLOYER CONTRIBU	1,489	1,297	543.38	109.01	.00	753.62	41.9%
0501121	0232 CERS EMPLOYER CONTRIBU	5,311	6,812	2,530.58	535.95	.00	4,281.42	37.1%
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%
	TOTAL OTHER INSTRUCTION NON SBDM	346,747	313,362	129,517.98	25,724.96	.00	183,844.02	41.3%
	TOTAL SPECIAL EDUCATION INSTRUCTI	346,747	313,362	129,517.98	25,724.96	.00	183,844.02	41.3%
	TOTAL EXPENSES	346,747	313,362	129,517.98	25,724.96	.00	183,844.02	41.3%
0501918	REGULAR INSTRUCTION BOARD PD							
1900	OTHER INSTRUCTION NON SBDM							

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0501918	REGULAR INSTRUCTION BOARD PD	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501918 0111	CERTIFIED EXTENDED DAY	34,336	34,336	17,168.16	2,861.36	.00	17,167.84	50.0%
0501918 0113	OTHER CERTIFIED SALARY	89,750	91,000	37,175.00	37,175.00	.00	53,825.00	40.9%
0501918 0113	RS OTHER CERTIFIED SAL	0	0	1,800.00	.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	1,655.00	810.00	.00	-1,655.00	100.0%
0501918 0131	OTHER CLASSIFIED SALAR	0	0	13,375.00	13,375.00	.00	-13,375.00	100.0%
0501918 0221	EMPLOYER FICA CONTRIBU	0	0	791.13	791.13	.00	-791.13	100.0%
0501918 0222	EMPLOYER MEDICARE CONT	1,687	1,687	769.42	680.82	.00	917.58	45.6%
0501918 0222	KTIP EMPLOYER MEDICARE	0	0	2.39	.00	.00	-2.39	100.0%
0501918 0231	RS EMPLOYER MEDICARE C	0	0	42.45	10.49	.00	-42.45	100.0%
0501918 0231	KTIP EMPLOYER CONTRIBU	620	626	271.87	200.27	.00	354.13	43.4%
0501918 0231	RS KTRS EMPLOYER CONTR	0	0	17.29	.00	.00	-17.29	100.0%
0501918 0232	CERS EMPLOYER CONTRIBU	0	0	2,061.90	4.06	.00	-2,061.90	100.0%
0501918 0260	WORKMENS COMPENSATION	465	465	863.39	.00	.00	-398.39	185.7%
0501918 0338	REGISTRATION FEES	1,500	1,500	14,625.00	.00	.00	1,500.00	73.1%
0501918 0349	OTHER PROFESSIONAL SER	20,000	20,000	11,413.83	.00	.00	559.17	95.3%
0501918 0527	STUDENT LIABILITY INSU	11,973	11,973	4,495.00	.00	.00	345.00	93.7%
0501918 0569	TUITION TO LOUISVILLE	4,000	5,500	10,031.02	.00	.00	-37.87	100.2%
0501918 0644	TEXTBOOKS	10,000	16,486	14,904.22	.00	.00	10,095.78	59.6%
0501918 0646	TESTS	25,000	25,000	335.00	.00	.00	589.50	41.1%
0501918 0650A	SUPPLIES-TECHNOLOGY R	1,000	1,000	1,782.91	267.05	.00	8,217.09	17.8%
0501918 0679	STUDENT ACTIVITIES	10,000	10,000	5,000.00	.00	.00	2,704.00	9.9%
0501918 0738	INSTRUCTIONAL EQUIPMEN	0	3,000	296.00	.00	.00		
0501918 0891	GRADUATION EXPENSES	0						
TOTAL OTHER INSTRUCTION NON SBDM		210,331	227,573	139,137.41	73,197.08	7,152.85	81,282.74	64.3%
TOTAL REGULAR INSTRUCTION BOARD P		210,331	227,573	139,137.41	73,197.08	7,152.85	81,282.74	64.3%
TOTAL EXPENSES		210,331	227,573	139,137.41	73,197.08	7,152.85	81,282.74	64.3%
0501961 CHORAL PROGRAMS								
1900 OTHER INSTRUCTION NON SBDM								
0501961 0110	CERTIFIED PERMANENT SA	23,759	23,759	8,755.70	1,751.14	.00	15,003.30	36.9%
0501961 0114	NATIONAL BD TEACHERS C	1,000	1,000	.00	.00	.00	1,000.00	.0%
0501961 0211	GROUP LIFE INSURANCE	14	14	7.21	1.28	.00	6.79	51.5%
0501961 0222	EMPLOYER MEDICARE CONT	320	320	113.80	22.76	.00	206.20	35.6%



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0501961	CEORAL PROGRAMS	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501961	0231 KTRS EMPLOYER CONTRIBU	110	110	43.80	8.76	.00	66.20	39.8%
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	8,983.65	1,783.94	.00	16,403.35	35.4%
	TOTAL CHORAL PROGRAMS	25,321	25,387	8,983.65	1,783.94	.00	16,403.35	35.4%
	TOTAL EXPENSES	25,321	25,387	8,983.65	1,783.94	.00	16,403.35	
9011090	STAFF DEVELOPMENT TRANSPORTATI							
2750	TRANSP STAFF DEVELOPMENT							
9011090	0130 CLASSIFIED REGULAR SAL	25,946	26,097	10,874.50	2,174.90	.00	15,222.50	41.7%
9011090	0211 GROUP LIFE INSURANCE	27	27	14.40	2.55	.00	12.60	53.3%*
9011090	0221 EMPLOYER FICA CONTRIBU	1,609	1,609	557.58	111.86	.00	1,051.42	34.7%
9011090	0222 EMPLOYER MEDICARE CONT	376	376	130.40	26.16	.00	245.60	34.7%
9011090	0232 CERS EMPLOYER CONTRIBU	4,919	4,948	2,061.80	412.36	.00	2,886.20	41.7%
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	14,669.73	2,727.83	.00	20,016.27	42.3%
	TOTAL STAFF DEVELOPMENT TRANSPORT	34,374	34,686	14,669.73	2,727.83	.00	20,016.27	42.3%
	TOTAL EXPENSES	34,374	34,686	14,669.73	2,727.83	.00	20,016.27	
9011091	TRANSPORTATION DIRECTOR							
2710	STUDENT TRANSP. SUPERVISION							
9011091	0130 CLASSIFIED REGULAR SAL	71,468	71,872	35,936.16	5,989.36	.00	35,935.84	50.0%*
9011091	0211 GROUP LIFE INSURANCE	54	54	28.75	5.09	.00	25.25	53.2%*
9011091	0221 EMPLOYER FICA CONTRIBU	4,431	4,431	2,128.37	397.59	.00	2,302.63	48.0%
9011091	0222 EMPLOYER MEDICARE CONT	1,036	1,036	497.72	92.98	.00	538.28	48.0%
9011091	0232 CERS EMPLOYER CONTRIBU	13,550	13,627	6,979.11	1,301.21	.00	6,647.89	51.2%*
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%



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9011091	TRANSPORTATION DIRECTOR	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	174.45	14.52	.00	25.55	87.2%*
9011091 0532	TELEPHONE	800	800	276.59	93.03	.00	523.41	34.6%*
9011091 0580	TRAVEL EXPENSES	700	700	422.19	.00	.00	277.81	60.3%*
9011091 0610	GENERAL SUPPLIES	1,000	1,000	371.76	357.06	25.00	603.24	39.7%*
9011091 0626	GASOLINE	1,500	1,500	669.29	112.35	.00	830.71	44.6%*
9011091 0734	TECH-RELATED HARDWARE	700	700	.00	.00	.00	700.00	.0%*
TOTAL STUDENT TRANSP. SUPERVISION		101,778	102,513	50,404.58	8,363.19	453.00	51,655.42	49.6%*
TOTAL TRANSPORTATION DIRECTOR		101,778	102,513	50,404.58	8,363.19	453.00	51,655.42	49.6%*
TOTAL EXPENSES		101,778	102,513	50,404.58	8,363.19	453.00	51,655.42	49.6%*
9011092	BUS DRIVING REGULAR							
2720 BUS DRIVING								
9011092 0130	CLASSIFIED REGULAR SAL.	520,188	520,592	199,843.03	38,872.87	.00	320,748.97	38.4%*
9011092 0131	OTHER CLASSIFIED SALAR	5,100	5,100	251.56	62.55	.00	4,848.44	4.9%*
9011092 0150	CLASSIFIED SUBSTITUTE	65,000	65,000	32,881.15	8,252.53	.00	32,118.85	50.6%*
9011092 0211	GROUP LIFE INSURANCE	783	783	394.89	68.54	.00	388.11	50.4%*
9011092 0221	EMPLOYER FICA CONTRIBU	36,598	36,598	13,233.95	2,696.30	.00	23,364.05	36.2%*
9011092 0222	EMPLOYER MEDICARE CONT	8,559	8,559	3,034.79	630.55	.00	5,464.21	36.2%*
9011092 0232	CERS EMPLOYER CONTRIBU	111,919	111,919	44,086.85	8,917.74	.00	67,832.15	39.4%*
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 0341	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	1,906.00	.00	.00	1,594.00	54.5%*
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	41,622.00	-1,688.00	.00	1,688.00	96.1%*
9011092 0536	RADIO SERVICES	18,000	18,000	951.82	.00	.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	3,646.47	667.42	120.00	1,233.53	75.3%*
9011092 0627	DIESEL FUEL	350,000	370,000	150,438.66	23,203.29	.00	219,561.34	40.7%*
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%*
9011092 0811	PERMITS/CDL'S	1,000	1,000	55.00	35.00	.00	945.00	5.5%*
TOTAL BUS DRIVING		1,253,696	1,280,781	517,793.24	81,801.79	120.00	762,867.76	40.4%*

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9011092	BUS DRIVING REGULAR	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL BUS DRIVING REGULAR		1,253,696	1,280,781	517,793.24	81,801.79	120.00	762,867.76	40.4%
TOTAL EXPENSES		1,253,696	1,280,781	517,793.24	81,801.79	120.00	762,867.76	
9011094 BUS MONITORS SPEC ED								
2730 BUS MONITORING								
9011094	0130 CLASSIFIED REGULAR SAL	40,706	38,297	16,838.44	3,291.83	.00	21,458.56	44.0%
9011094	0150 CLASSIFIED SUBSTITUTE	16,000	16,000	5,476.71	1,206.62	.00	10,523.29	34.2%
9011094	0211 GROUP LIFE INSURANCE	54	54	69.09	6.75	.00	-15.09	127.9%*
9011094	0221 EMPLOYER FICA CONTRIBU	3,516	3,516	1,252.51	253.02	.00	2,263.49	35.6%
9011094	0222 EMPLOYER MEDICARE CONT	822	822	292.96	59.18	.00	529.04	35.6%
9011094	0232 CERS EMPLOYER CONTRIBU	10,751	10,295	3,860.85	807.61	.00	6,434.15	37.5%
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	30,050.41	5,625.01	.00	43,003.59	41.1%
TOTAL BUS MONITORS SPEC ED		75,176	73,054	30,050.41	5,625.01	.00	43,003.59	41.1%
TOTAL EXPENSES		75,176	73,054	30,050.41	5,625.01	.00	43,003.59	
9011096 BUS MAINTENANCE								
2740 BUS MAINTENANCE								
9011096	0130 CLASSIFIED REGULAR SAL	94,598	95,222	47,117.01	7,935.18	.00	48,104.99	49.5%
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	43.20	7.65	.00	37.80	53.3%*
9011096	0221 EMPLOYER FICA CONTRIBU	6,175	6,175	2,429.70	407.94	.00	3,745.30	39.3%
9011096	0222 EMPLOYER MEDICARE CONT	1,444	1,444	568.27	95.36	.00	875.73	39.4%
9011096	0232 CERS EMPLOYER CONTRIBU	18,884	19,002	8,941.50	1,504.50	.00	10,060.50	47.1%
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%*
9011096	0411 WATER/SEWAGE	700	700	268.53	51.98	.00	431.47	38.4%
9011096	0421 SANITATION SERVICE	650	650	175.00	50.00	.00	475.00	26.9%
9011096	0433 EQUIPMENT REPAIR & MAINT	1,000	1,000	54.59	.00	.00	945.41	5.5%
9011096	0435 VEHICLE REPAIR & MAINT	60,000	60,000	20,848.89	4,991.43	.00	34,157.85	43.1%

AVAILABLE	PCT
BUDGET	USED

93011096	0441	LAND & BUILDING RENT	13,800	13,800	8,050.00	2,300.00	.00	5,750.00	58.3%
9011096	0532	TELEPHONE	900	900	239.55	43.50	.00	660.45	26.6%
9011096	0580	TRAVEL EXPENSES	300	300	.00	.00	.00	300.00	10.0%
9011096	0610	GENERAL SUPPLIES	5,500	5,500	2,074.15	402.08	.00	3,285.85	40.3%
9011096	0622	ELECTRICITY	2,000	2,000	129.71	94.94	140.00	1,225.06	38.7%
9011096	0623	BOTTLED GAS	4,500	4,500	964.50	644.90	.00	1,225.06	38.7%
9011096	0626	GASOLINE	2,000	2,000	643.58	92.17	.00	3,535.50	31.4%
9011096	0661	LUBRICANTS	10,000	10,000	4,145.20	.00	.00	5,854.80	32.2%
9011096	0662	TIRES & TUBES	27,500	30,000	13,762.25	4,745.00	.00	16,237.75	45.9%
9011096	0663	REPAIR PARTS	50,000	50,000	47,741.56	6,575.55	.00	2,258.44	95.5%
9011096	0731	MACHINERY	3,000	3,000	.00	.00	.00	3,000.00	.0%
9011096	0893	UNIFORMS	1,800	1,800	819.26	126.04	.00	854.70	52.5%
TOTAL BUS MAINTENANCE			315,474	319,162	163,623.83	30,102.79	5,259.30	150,278.87	52.9%
TOTAL BUS MAINTENANCE			315,474	319,162	163,623.83	30,102.79	5,259.30	150,278.87	52.9%
TOTAL EXPENSES			315,474	319,162	163,623.83	30,102.79	5,259.30	150,278.87	
9301104 FAMILY RESOURCE CENTER									
3300 COMMUNITY SERVICES									
9301104	0610	GENERAL SUPPLIES	0	2,500	4.50	.00	.00	2,495.50	.2%
9301104	0610	GENERAL SUPPLIES	0	2,500	42.74	38.24	.00	2,457.26	1.7%
TOTAL COMMUNITY SERVICES			0	5,000	47.24	38.24	.00	4,952.76	.9%
TOTAL FAMILY RESOURCE CENTER			0	5,000	47.24	38.24	.00	4,952.76	.9%
TOTAL EXPENSES			0	5,000	47.24	38.24	.00	4,952.76	
GRAND TOTAL			18,012,308	18,506,128	7,169,353.63	1,302,803.22	43,938.80	11,292,835.57	39.0%
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Sequence 3	0	N	N
Sequence 4	0	N	N

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/ 6
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
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From Yr/Per: 2012/ 1
To Yr/Per: 2012/ 6
Include budget entries: N
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Detail format option: 1