

2012-2013 DRAFT BUDGET DISCUSSION POINTS:

The draft budget has been prepared to include step increases and rank changes. All one time board approved expenses for 2011-2012 have been removed from the budget, this includes the in lieu-of-student fees. The SBDM allocations are budgeted at 3.5% of the SEEK base that Governor Brashear is proposing of \$3,833. The carryforward of revenue is based on current year contingency, the final SEEK allocation for 2011-2012 plus \$100,000 of anticipated unexpended budgeted expenses.

All general fund staff have been rolled over into the 2012-2013 budget. The staff, (four half-time curriculum coaches and certified substitutes) funded through the Edu-Jobs federal grant were rolled into the general fund since that grant expires June 30, 2012.

Hi-lights:

26 teachers are anticipated to achieve rank changes this year and 25 teachers will reach either a 4, 10, or 15 year step increment

\$ 140,745.00

Step increases for all other certified staff

\$ 47,252.00

Edu-Jobs certified staff pulled into general fund
(four half-time curriculum coaches and certified substitutes)

\$ 201,500.00

Classified staff step increases

\$ 18,172.00

KTRS employer rate increases from .50% to 1.00%

\$ 47,145.00

CERS employer rate increases from 18.96% to 19.55%

\$ 19,804.00

MUNIS software - the district will begin incurring a cost for the MUNIS financial software July 1, 2012

\$ 10,000.00

Bus repair parts

\$ 20,000.00

SCHS ballfield lights paid off June 2012

\$ (10,896.00)

In reviewing the budget you will see where we decreased a few items in the maintenance budget based on historical data and increased a few line items at the school maintenance level for utilities and custodial supplies.

\$ 5,300.00

Contingency balance
(Approximately 7.4% contingency based on general fund only)
(Approximately 6.2% based on all funds included in draft budget)

\$ 1,316,561.00

ACCOUNTS FOR:			LAST FY1		CY		CY REV		PROJECTION
GENERAL FUND			ACTUALS		ACTUALS		BUDGET		LEVEL 2
1011 GIFTED & TALENTED INSTRUCTION									
1011	110 130X	CRT PRM SA	\$	3,020.80	\$	-	\$	3,906.00	\$ 4,000.00
1011	113 130X	OTHR CERT	\$	1,500.00	\$	750.00	\$	1,500.00	\$ 1,500.00
1011	120 130X	CRT SUB SA	\$	-	\$	-	\$	1,000.00	\$ 1,000.00
1011	130 130X	CLS REG SA	\$	20,170.26	\$	9,338.23	\$	20,373.00	\$ 20,454.00
1011	150 130X	CLS SUB SA	\$	-	\$	-	\$	1,000.00	\$ 1,000.00
1011	211 130X	GRP LIF IN	\$	-	\$	14.40	\$	54.00	\$ 31.00
1011	221 130X	FICA	\$	868.82	\$	379.87	\$	1,317.00	\$ 1,330.00
1011	222 130X	MEDICARE	\$	252.52	\$	98.58	\$	403.00	\$ 405.00
1011	231 130X	KTRS	\$	123.95	\$	3.75	\$	32.00	\$ 65.00
1011	232 130X	CERS	\$	3,414.81	\$	1,770.56	\$	4,052.00	\$ 4,194.00
1011	253 130X	KSBA UNEMP	\$	120.00	\$	-	\$	192.00	\$ 256.00
1011	260 130X	WRK COMP	\$	240.43	\$	198.75	\$	277.00	\$ 126.00
1011	338 130X	REG FEES	\$	620.00	\$	640.00	\$	640.00	\$ 640.00
1011	531 130X	POSTAGE	\$	1,754.20	\$	1,006.49	\$	1,000.00	\$ 1,000.00
1011	580 130X	TRAVEL	\$	385.13	\$	99.40	\$	300.00	\$ 300.00
1011	610 130X	SUPPLIES	\$	1,594.11	\$	1,000.56	\$	1,500.00	\$ 1,500.00
1011	617 130X	FOOD	\$	316.07	\$	68.15	\$	100.00	\$ 100.00
1011	643 130X	SUPP BKS	\$	1,027.48	\$	557.72	\$	700.00	\$ 700.00
1011	646 130X	TESTS	\$	326.40	\$	581.39	\$	1,000.00	\$ 1,000.00
1011	734 130X	TECH HRDWR	\$	1,611.70	\$	570.30	\$	600.00	\$ 570.00

1011	810 130X	REG FEES	\$	8,866.00	\$	4,211.00	\$	2,850.00	\$	2,850.00
1011	894 130X	FIELD TRIP	\$	(1,492.42)	\$	2,832.38	\$	7,780.00	\$	7,780.00
TOTAL	GIFTED & TALENTED INST		\$	44,720.26	\$	24,121.53	\$	50,576.00	\$	50,801.00
1013 INSTRUCTION RELATED TECHNOLOGY										
1013	110	CRT PRM SA	\$	-	\$	20,085.12	\$	43,822.00	\$	44,125.00
1013	211	GRP LIF IN	\$	-	\$	5.10	\$	27.00	\$	31.00
1013	222	MEDICARE	\$	-	\$	257.94	\$	635.00	\$	640.00
1013	231	KTRS	\$	-	\$	100.43	\$	219.00	\$	441.00
1013	253	KSBA UNEMP	\$	-	\$	60.00	\$	192.00	\$	192.00
1013	260	WRK COMP	\$	-	\$	-	\$	153.00	\$	199.00
TOTAL	INSTRUCTION RELATED TE		\$	-	\$	20,508.59	\$	45,048.00	\$	45,628.00
1019 REIMBURSED FIELD TRIPS										
1019	130	CLS REG SA	\$	-	\$	-	\$	1,000.00	\$	-
1019	131	OTHR CLAS	\$	14,751.36	\$	8,666.34	\$	21,000.00	\$	22,000.00
1019	140	CLS OT SAL	\$	229.10	\$	276.59	\$	1,500.00	\$	1,500.00
1019	221	FICA	\$	882.56	\$	521.31	\$	1,457.00	\$	1,457.00
1019	222	MEDICARE	\$	206.37	\$	121.95	\$	341.00	\$	341.00
1019	232	CERS	\$	2,387.81	\$	1,649.32	\$	4,456.00	\$	4,594.00
1019	260	WRK COMP	\$	874.10	\$	735.79	\$	1,302.00	\$	1,269.00
1019	580	TRAVEL	\$	-	\$	-	\$	500.00	\$	500.00
1019	626	GASOLINE	\$	1,930.31	\$	1,763.15	\$	1,800.00	\$	2,800.00
1019	627	DIESEL	\$	16,810.03	\$	7,493.01	\$	20,100.00	\$	20,100.00
TOTAL	REIMBURSED FIELD TRIPS		\$	38,071.64	\$	21,227.46	\$	53,456.00	\$	54,561.00

1043 SPEECH PATHOLOGY

1043	130	CLS REG SA	\$	42,695.04	\$	19,671.19	\$	42,919.00	\$	47,688.00
1043	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	31.00
1043	222	MEDICARE	\$	499.02	\$	228.87	\$	622.00	\$	691.00
1043	231	KTRS	\$	106.81	\$	98.34	\$	215.00	\$	477.00
1043	253	KSBA UNEMP	\$	60.00	\$	-	\$	192.00	\$	192.00
1043	260	WRK COMP	\$	100.86	\$	123.41	\$	172.00	\$	215.00

TOTAL	SPEECH PATHOLOGY		\$	43,490.98	\$	20,136.21	\$	44,147.00	\$	49,294.00
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1087 BUILDING OPERATIONS & MAINT

1087	130	CLS REG SA	\$	182,039.48	\$	98,738.37	\$	187,264.00	\$	186,686.00
1087	131	OTHR CLAS	\$	-	\$	-	\$	5,000.00	\$	5,000.00
1087	140	CLS OT SAL	\$	292.70	\$	184.86	\$	2,000.00	\$	2,000.00
1087	150	CLS SUB SA	\$	28,098.73	\$	14,371.57	\$	40,000.00	\$	35,000.00
1087	211	GRP LIF IN	\$	157.41	\$	81.27	\$	165.00	\$	186.00
1087	221	FICA	\$	11,837.89	\$	7,054.56	\$	14,602.00	\$	14,179.00
1087	222	MEDICARE	\$	2,776.76	\$	1,650.08	\$	3,415.00	\$	3,316.00
1087	232	CERS	\$	34,229.24	\$	22,064.19	\$	44,416.00	\$	44,708.00
1087	253	KSBA UNEMP	\$	393.63	\$	55.61	\$	1,652.00	\$	2,496.00
1087	260	WRK COMP	\$	7,596.75	\$	7,927.66	\$	11,049.00	\$	9,834.00
1087	338	REG FEES	\$	210.00	\$	800.00	\$	500.00	\$	500.00
1087	349	OTH PF SVS	\$	2,215.00	\$	-	\$	3,000.00	\$	3,000.00
1087	411	WATER	\$	98.46	\$	21.88	\$	600.00	\$	600.00
1087	422	SNOW REM	\$	-	\$	-	\$	-	\$	-
1087	431	NON TCH RP	\$	-	\$	-	\$	7,500.00	\$	-

1087	433	EQUIP R&M	\$	8,485.37	\$	3,293.43	\$	10,000.00	\$	10,000.00
1087	433	40 EQUIP R&M	\$	1,267.08	\$	4,147.28	\$	5,000.00	\$	5,000.00
1087	433	41 EQUIP R&M	\$	3,739.30	\$	1,832.88	\$	5,000.00	\$	5,000.00
1087	433	42 EQUIP R&M	\$		\$	460.14	\$	2,500.00	\$	2,500.00
1087	433	44 EQUIP R&M	\$	1,789.82	\$	521.38	\$	2,500.00	\$	2,500.00
1087	433	50 EQUIP R&M	\$	2,908.06	\$	2,791.63	\$	2,500.00	\$	2,500.00
1087	434	BLDG REPR	\$	7,552.15	\$	3,399.16	\$	10,000.00	\$	10,000.00
1087	434	40 BLDG REPR	\$	23,960.96	\$	16,009.90	\$	35,000.00	\$	35,000.00
1087	434	41 BLDG REPR	\$	41,410.30	\$	16,035.75	\$	40,000.00	\$	40,000.00
1087	434	42 BLDG REPR	\$	2,119.23	\$	3,276.84	\$	10,000.00	\$	10,000.00
1087	434	43 BLDG REPR	\$	2,091.47	\$	3,027.58	\$	10,000.00	\$	10,000.00
1087	434	44 BLDG REPR	\$	14,678.31	\$	18,192.72	\$	25,000.00	\$	25,000.00
1087	434	50 BLDG REPR	\$	32,820.04	\$	21,109.53	\$	35,000.00	\$	35,000.00
1087	442	EQUIP RENT	\$	317.00	\$	155.27	\$	1,200.00	\$	1,200.00
1087	522	PROP INS	\$	401.00	\$	412.00	\$	415.00	\$	415.00
1087	532	PHONE	\$	2,661.48	\$	1,276.01	\$	2,600.00	\$	2,600.00
1087	580	TRAVEL	\$		\$		\$	200.00	\$	200.00
1087	610	SUPPLIES	\$	5,862.00	\$	3,248.17	\$	7,000.00	\$	7,000.00
1087	622	ELECTRIC	\$	1,698.16	\$	938.96	\$	2,000.00	\$	2,000.00
1087	623	BOT GAS	\$	1,652.46	\$	438.29	\$	5,000.00	\$	5,000.00
1087	626	GASOLINE	\$	8,974.93	\$	5,093.10	\$	10,000.00	\$	13,000.00
1087	731	MACHINERY	\$		\$	6,350.10	\$	9,000.00	\$	9,000.00
1087	732	VEHICLES	\$	8,975.00	\$	13,900.00	\$	14,000.00	\$	

1087	734	TECH HRDWR	\$	-	\$	1,368.82	\$	1,400.00	\$	1,400.00
1087	893	UNIFORMS	\$	3,320.35	\$	1,899.58	\$	3,200.00	\$	3,600.00
1087	896	STU WAGES	\$	562.50	\$	-	\$	-	\$	-
TOTAL	BUILDING OPERATIONS &		\$	447,193.02	\$	282,128.57	\$	569,678.00	\$	545,420.00
1104 FAMILY RESOURCE CENTER										
1104	280	ON BEHALF	\$	-	\$	-	\$	-	\$	-
TOTAL	FAMILY RESOURCE CENTER		\$	-	\$	-	\$	-	\$	-
1112 DEBT SERVICE										
1112	839	KISTA DEBT	\$	119,699.71	\$	138,031.35	\$	148,058.00	\$	134,430.00
TOTAL	DEBT SERVICE		\$	119,699.71	\$	138,031.35	\$	148,058.00	\$	134,430.00
1113 FUND TRANSFERS OUT										
1113	910	TRANS OUT	\$	62,685.00	\$	30,150.00	\$	70,447.00	\$	70,000.00
TOTAL	FUND TRANSFERS OUT		\$	62,685.00	\$	30,150.00	\$	70,447.00	\$	70,000.00
1118 REGULAR INSTRUCTION										
1118	280	ON BEHALF	\$	20,978.71	\$	-	\$	-	\$	-
TOTAL	REGULAR INSTRUCTION		\$	20,978.71	\$	-	\$	-	\$	-
1119 PSYCHOLOGICAL COUNSELING										
1119	110	CRT PRM SA	\$	-	\$	21,778.68	\$	47,517.00	\$	47,716.00
1119	111	CERT EXTDY	\$	-	\$	1,765.83	\$	3,853.00	\$	3,869.00
1119	211	GRP LIF IN	\$	-	\$	12.15	\$	27.00	\$	31.00
1119	222	MEDICARE	\$	-	\$	300.64	\$	668.00	\$	748.00
1119	231	KTRS	\$	-	\$	117.71	\$	257.00	\$	516.00
1119	253	KSBA UNEMP	\$	-	\$	60.00	\$	192.00	\$	192.00
1119	260	WRK COMP	\$	-	\$	136.32	\$	190.00	\$	232.00

TOTAL	PSYCHOLOGICAL COUNSEL	\$	-	\$	24,171.33	\$	52,704.00	\$	53,304.00	
1121 SPECIAL EDUCATION INSTRUCTION										
1121	110	CRT PRM SA	\$	-	\$	24,837.56	\$	54,191.00	\$	54,352.00
1121	111	CERT EXTDY	\$	-	\$	1,342.55	\$	2,930.00	\$	2,938.00
1121	211	GRP LIF IN	\$	-	\$	14.40	\$	27.00	\$	31.00
1121	222	MEDICARE	\$	-	\$	309.27	\$	762.00	\$	831.00
1121	231	KTRS	\$	-	\$	130.90	\$	285.00	\$	573.00
1121	253	KSBA UNEMP	\$	-	\$	-	\$	192.00	\$	192.00
1121	260	WRK COMP	\$	-	\$	155.70	\$	217.00	\$	258.00
TOTAL	SPECIAL EDUCATION INST	\$	-	\$	26,790.38	\$	58,604.00	\$	59,175.00	
1123 ECE - IMPROVEMENT OF INST										
1123	110	CRT PRM SA	\$	-	\$	22,051.37	\$	48,112.00	\$	48,314.00
1123	111	CERT EXTDY	\$	-	\$	7,747.74	\$	16,904.00	\$	16,975.00
1123	112	CERT XDUTY	\$	-	\$	2,817.36	\$	5,201.00	\$	5,223.00
1123	130	CLS REG SA	\$	-	\$	10,511.27	\$	22,934.00	\$	23,008.00
1123	211	GRP LIF IN	\$	-	\$	30.10	\$	54.00	\$	62.00
1123	221	FICA	\$	-	\$	569.51	\$	1,387.00	\$	1,427.00
1123	222	MEDICARE	\$	-	\$	534.50	\$	1,220.00	\$	1,356.00
1123	231	KTRS	\$	-	\$	160.94	\$	351.00	\$	705.00
1123	232	CERS	\$	-	\$	1,992.98	\$	4,348.00	\$	4,498.00
1123	253	KSBA UNEMP	\$	-	\$	-	\$	384.00	\$	384.00
1123	260	WRK COMP	\$	-	\$	245.39	\$	342.00	\$	421.00
1123	734	TECH HRDWR	\$	-	\$	1,376.98	\$	1,400.00	\$	-

TOTAL	ECE - IMPROVEMENT OF I	\$	-	\$	48,038.14	\$	102,637.00	\$	102,373.00
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1124 LIMITED ENGLISH PROFICIENCY IN

1124	130	CLS REG SA	\$	3,327.33	\$	1,559.91	\$	3,403.00	\$	3,450.00
1124	131	OTHR CLAS	\$	-	\$	-	\$	-	\$	-
1124	150	CLS SUB SA	\$	54.67	\$	-	\$	-	\$	-
1124	211	GRP LIF IN	\$	29.25	\$	12.15	\$	27.00	\$	31.00
1124	221	FICA	\$	185.45	\$	84.29	\$	209.00	\$	214.00
1124	222	MEDICARE	\$	43.25	\$	19.71	\$	49.00	\$	50.00
1124	232	CERS	\$	572.53	\$	295.79	\$	645.00	\$	674.00
1124	253	KSBA UNEMP	\$	57.28	\$	5.66	\$	-	\$	110.00
1124	260	WRK COMP	\$	6.72	\$	9.33	\$	13.00	\$	16.00
1124	580	TRAVEL	\$	-	\$	-	\$	137.00	\$	137.00
1124	650	TECH SUPP	\$	4,315.00	\$	890.00	\$	2,500.00	\$	1,500.00

TOTAL	LIMITED ENGLISH PROFIC	\$	8,591.48	\$	2,876.84	\$	6,983.00	\$	6,182.00
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1137 HOME & HOSPITAL INSTRUCTION

1137	110	CRT PRM SA	\$	-	\$	-	\$	-	\$	-
1137	113	OTHR CERT	\$	15,375.76	\$	4,154.51	\$	20,000.00	\$	20,000.00
1137	222	MEDICARE	\$	125.08	\$	57.12	\$	290.00	\$	290.00
1137	231	KTRS	\$	37.79	\$	22.15	\$	100.00	\$	200.00
1137	260	WRK COMP	\$	24.88	\$	49.51	\$	69.00	\$	90.00
1137	580	TRAVEL	\$	809.57	\$	589.22	\$	2,000.00	\$	2,000.00
1137	610	SUPPLIES	\$	-	\$	90.97	\$	570.00	\$	570.00
1137	650	TECH SUPP	\$	-	\$	-	\$	3,592.00	\$	3,592.00

TOTAL	HOME & HOSPITAL INSTRU	\$	16,373.08	\$	4,963.48	\$	26,621.00	\$	26,742.00
1220 INSTRUCTIONAL STAFF SUPPORT OT									
1220	280	ON BEHALF	\$	15,375.79	\$	-	\$	-	-
TOTAL	INSTRUCTIONAL STAFF SU	\$	15,375.79	\$	-	\$	-	\$	-
1271 STUDENT SUPPORT SERVICES									
1271	280	ON BEHALF	\$	13,753.66	\$	-	\$	-	-
TOTAL	STUDENT SUPPORT SERVIC	\$	13,753.66	\$	-	\$	-	\$	-
1407 FACILITIES MANAGEMENT									
1407	280	ON BEHALF	\$	38,057.81	\$	-	\$	-	-
TOTAL	FACILITIES MANAGEMENT	\$	38,057.81	\$	-	\$	-	\$	-
1521 ADULT CONTINUING ED SP PROJ									
1521	130 187X	CLS REG SA	\$	5,749.09	\$	-	\$	-	5,800.00
1521	221 187X	FICA	\$	-	\$	21.93	\$	-	-
1521	222 187X	MEDICARE	\$	71.19	\$	5.13	\$	-	84.00
1521	231 187X	KTRS	\$	14.37	\$	-	\$	-	58.00
1521	280	ON BEHALF	\$	6,205.06	\$	-	\$	-	-
TOTAL	ADULT CONTINUING ED SP	\$	12,039.71	\$	27.06	\$	-	\$	5,942.00
1840 CONTINGENCY									
1840	840	CONTING	\$	-	\$	-	\$	2,222,413.00	1,316,561.00
TOTAL	CONTINGENCY	\$	-	\$	-	\$	2,222,413.00	\$	1,316,561.00
1918 REGULAR INSTRUCTION BOARD PD									
1918	130	CLS REG SA	\$	-	\$	-	\$	-	-
1918	211	GRP LIF IN	\$	-	\$	-	\$	-	-
1918	221	FICA	\$	-	\$	41.83	\$	-	-

1918	222	MEDICARE	\$	-	\$	-	\$	-	\$	-
1918	231	KTRS	\$	-	\$	-	\$	-	\$	-
1918	232	CERS	\$	7.33	\$	-	\$	-	\$	-
1918	734	TECH HRDWR	\$	125,468.25	\$	-	\$	-	\$	-
TOTAL	REGULAR INSTRUCTION BO		\$	125,475.58	\$	41.83	\$	-	\$	-
11029 ATTENDANCE SERVICES										
11029	110	CRT PRM SA	\$	13,633.92	\$	14,857.05	\$	27,429.00	\$	27,593.00
11029	111	CERT EXTDY	\$	4,790.38	\$	5,220.02	\$	9,637.00	\$	9,695.00
11029	112	CERT XDUTY	\$	1,473.84	\$	1,806.98	\$	3,336.00	\$	3,356.00
11029	130	CLS REG SA	\$	30,799.92	\$	16,943.29	\$	31,280.00	\$	31,280.00
11029	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	46.00
11029	221	FICA	\$	1,733.32	\$	936.04	\$	1,927.00	\$	1,940.00
11029	222	MEDICARE	\$	617.44	\$	452.38	\$	977.00	\$	1,043.00
11029	231	KTRS	\$	49.68	\$	109.33	\$	202.00	\$	406.00
11029	232	CERS	\$	5,214.48	\$	3,212.43	\$	5,931.00	\$	6,115.00
11029	253	KSBA UNEMP	\$	60.00	\$	-	\$	288.00	\$	288.00
11029	260	WRK COMP	\$	126.41	\$	146.37	\$	204.00	\$	325.00
11029	338	REG FEES	\$	864.00	\$	729.00	\$	1,000.00	\$	1,000.00
11029	339	OT PRF TRN	\$	-	\$	-	\$	1,000.00	\$	1,000.00
11029	531	POSTAGE	\$	1,573.66	\$	307.42	\$	2,000.00	\$	2,000.00
11029	580	TRAVEL	\$	666.23	\$	154.00	\$	600.00	\$	600.00
11029	610	SUPPLIES	\$	631.96	\$	288.37	\$	2,000.00	\$	2,000.00
11029	0650A	TECH SUPPL	\$	43.99	\$	100.00	\$	1,000.00	\$	1,000.00
11029	734	TECH HRDWR	\$	-	\$	1,368.82	\$	1,000.00	\$	1,000.00

TOTAL	ATTENDANCE SERVICES	\$	62,308.48	\$	46,645.90	\$	89,838.00	\$	90,687.00
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11052 IMPROVEMENT OF INSTRUCTION

11052	110	CRT PRM SA	\$	60,149.04	\$	32,580.73	\$	60,149.00	\$	60,149.00
11052	111	CERT EXTDY	\$	19,507.68	\$	10,566.66	\$	19,507.00	\$	19,508.00
11052	112	CERT XDUTY	\$	13,541.76	\$	7,335.12	\$	13,542.00	\$	13,542.00
11052	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	31.00
11052	222	MEDICARE	\$	1,196.08	\$	646.60	\$	1,351.00	\$	1,351.00
11052	231	KTRS	\$	233.04	\$	252.46	\$	466.00	\$	932.00
11052	253	KSBA UNEMP	\$	60.00	\$	-	\$	192.00	\$	192.00
11052	260	WRK COMP	\$	80.01	\$	267.63	\$	373.00	\$	419.00
11052	338	REG FEES	\$	657.60	\$	-	\$	500.00	\$	500.00
11052	532	PHONE	\$	722.84	\$	183.42	\$	750.00	\$	750.00
11052	580	TRAVEL	\$	460.96	\$	335.52	\$	1,000.00	\$	1,000.00
11052	610	SUPPLIES	\$	502.96	\$	451.64	\$	1,500.00	\$	1,500.00
11052	647	REF MAT	\$	413.34	\$	93.90	\$	700.00	\$	700.00
11052	734	TECH HRDWR	\$	-	\$	541.49	\$	1,000.00	\$	1,000.00

TOTAL	IMPROVEMENT OF INSTRUC	\$	97,554.56	\$	53,269.57	\$	101,057.00	\$	101,574.00
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11071 SCHOOL BOARD ACTIVITIES ADMIN

11071	190	BD PERDIEM	\$	6,375.00	\$	2,700.00	\$	12,000.00	\$	12,000.00
11071	221	FICA	\$	404.55	\$	181.35	\$	744.00	\$	744.00
11071	222	MEDICARE	\$	94.80	\$	42.50	\$	174.00	\$	174.00
11071	251	SUTA	\$	-	\$	-	\$	25,000.00	\$	25,000.00
11071	280	ON BEHALF	\$	60,215.00	\$	-	\$	-	\$	-

11071	312	KSBA SVC	\$	3,605.00	\$	3,605.00	\$	4,305.00	\$	4,305.00
11071	338	REG FEES	\$	2,705.00	\$	1,521.00	\$	4,000.00	\$	4,000.00
11071	342	AUDIT SVC	\$	10,300.00	\$	10,300.00	\$	10,300.00	\$	10,300.00
11071	343	LEGAL SVC	\$	7,949.96	\$	1,170.52	\$	15,000.00	\$	15,000.00
11071	523	FIDEL BOND	\$	979.83	\$	979.83	\$	1,500.00	\$	1,500.00
11071	525	GEN LIAB	\$	24,068.00	\$	24,733.00	\$	24,733.00	\$	24,733.00
11071	526	ED LG LIAB	\$	18,629.00	\$	18,417.00	\$	18,417.00	\$	18,417.00
11071	529	OTHER INS	\$	4,407.50	\$	4,327.14	\$	4,408.00	\$	4,408.00
11071	531	POSTAGE	\$	(229.86)	\$	2,310.76	\$	1,000.00	\$	1,000.00
11071	532	PHONE	\$	294.96	\$	1,047.95	\$	2,000.00	\$	2,000.00
11071	542	NEWSP ADV	\$	825.93	\$	578.70	\$	3,200.00	\$	3,200.00
11071	553	PUBLICATNS	\$	3,891.00	\$	1,927.00	\$	5,000.00	\$	5,000.00
11071	580	TRAVEL	\$	884.11	\$	442.80	\$	4,000.00	\$	4,000.00
11071	610	SUPPLIES	\$	10,901.67	\$	8,561.78	\$	11,000.00	\$	11,000.00
11071	810	REG FEES	\$	15,709.90	\$	15,942.90	\$	17,465.00	\$	17,465.00
11071	899	MISC-EXPND	\$		\$	435.28	\$	3,000.00	\$	3,000.00
TOTAL	SCHOOL BOARD ACTIVITIE		\$	172,011.35	\$	99,224.51	\$	167,246.00	\$	167,246.00
11074 TAX ASSESSMENT & COLLECTION										
11074	311	TAX FEES	\$	170,636.77	\$	163,826.89	\$	173,000.00	\$	173,000.00
TOTAL	TAX ASSESSMENT & COLLE		\$	170,636.77	\$	163,826.89	\$	173,000.00	\$	173,000.00
11075 SUPERINTENDENT'S OFFICE										
11075	110	CRT PRM SA	\$	60,149.24	\$	32,580.73	\$	60,149.00	\$	60,149.00
11075	111	CERT EXTDY	\$	17,882.16	\$	9,686.17	\$	17,882.00	\$	17,882.00
11075	112	CERT XDUTY	\$	53,035.00	\$	30,406.61	\$	56,135.00	\$	56,135.00

11075	130	CLS REG SA	\$	61,717.90	\$	33,835.47	\$	62,465.00	\$	62,728.00
11075	140	CLS OT SAL	\$	-	\$	-	\$	300.00	\$	300.00
11075	150	CLS SUB SA	\$	-	\$	-	\$	1,000.00	\$	1,000.00
11075	211	GRP LIF IN	\$	87.75	\$	43.20	\$	81.00	\$	93.00
11075	221	FICA	\$	3,481.68	\$	1,902.50	\$	3,928.00	\$	3,970.00
11075	222	MEDICARE	\$	2,487.62	\$	1,371.23	\$	2,819.00	\$	2,874.00
11075	231	KTRS	\$	312.72	\$	338.78	\$	625.00	\$	1,251.00
11075	232	CERS	\$	10,448.88	\$	6,415.24	\$	12,090.00	\$	12,322.00
11075	253	KSBA UNEMP	\$	120.00	\$	-	\$	394.00	\$	384.00
11075	260	WRK COMP	\$	476.05	\$	540.99	\$	754.00	\$	845.00
11075	338	REG FEES	\$	280.00	\$	874.00	\$	3,200.00	\$	3,200.00
11075	349	PROF SVC	\$	55.00	\$	-	\$	1,500.00	\$	1,500.00
11075	433	EQUIP R&M	\$	1,477.00	\$	-	\$	2,000.00	\$	2,000.00
11075	444	COPR RENTL	\$	10,159.45	\$	6,365.47	\$	11,400.00	\$	11,400.00
11075	523	FIDEL BOND	\$	1,068.90	\$	1,068.90	\$	1,066.00	\$	1,066.00
11075	531	POSTAGE	\$	502.72	\$	11.01	\$	700.00	\$	700.00
11075	532	PHONE	\$	3,677.58	\$	1,960.00	\$	3,700.00	\$	3,700.00
11075	553	PUBLICATNS	\$	-	\$	-	\$	800.00	\$	800.00
11075	580	TRAVEL	\$	730.97	\$	169.16	\$	7,000.00	\$	7,000.00
11075	610	SUPPLIES	\$	1,350.45	\$	1,016.34	\$	2,000.00	\$	2,000.00
11075	642	MAG & NEWS	\$	30.00	\$	105.18	\$	900.00	\$	900.00
11075	734	TECH HRDWR	\$	-	\$	1,102.49	\$	1,000.00	\$	1,000.00
11075	810	REG FEES	\$	2,551.00	\$	-	\$	-	\$	-

11075	899	MISC-EXPND	\$	-	\$	-	\$	500.00	\$	500.00
TOTAL	SUPERINTENDENT'S OFFIC		\$	232,082.07	\$	129,793.47	\$	254,388.00	\$	255,699.00
11076 GRANT WRITER										
11076	130	CLS REG SA	\$	34,560.00	\$	18,928.00	\$	34,944.00	\$	35,136.00
11076	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	31.00
11076	221	FICA	\$	1,728.16	\$	965.97	\$	2,155.00	\$	2,178.00
11076	222	MEDICARE	\$	404.24	\$	225.89	\$	504.00	\$	509.00
11076	232	CERS	\$	5,850.96	\$	3,588.78	\$	6,625.00	\$	6,869.00
11076	253	KSBA UNEMP	\$	78.67	\$	-	\$	192.00	\$	192.00
11076	260	WRK COMP	\$	81.36	\$	99.73	\$	139.00	\$	158.00
11076	610	SUPPLIES	\$	166.92	\$	-	\$	500.00	\$	500.00
TOTAL	GRANT WRITER		\$	42,899.56	\$	23,822.77	\$	45,086.00	\$	45,573.00
11080 FINANCE OFFICE										
11080	280	ON BEHALF	\$	89,893.00	\$	-	\$	-	\$	-
TOTAL	FINANCE OFFICE		\$	89,893.00	\$	-	\$	-	\$	-
11082 ACCOUNTING OFFICE										
11082	130	CLS REG SA	\$	124,501.08	\$	74,035.72	\$	138,132.00	\$	139,091.00
11082	211	GRP LIF IN	\$	90.47	\$	43.20	\$	108.00	\$	124.00
11082	221	FICA	\$	7,133.94	\$	4,355.74	\$	8,592.00	\$	8,624.00
11082	222	MEDICARE	\$	1,694.57	\$	1,018.66	\$	2,010.00	\$	2,017.00
11082	232	CERS	\$	21,078.06	\$	14,037.18	\$	26,190.00	\$	27,192.00
11082	253	KSBA UNEMP	\$	180.00	\$	17.16	\$	768.00	\$	768.00
11082	260	WRK COMP	\$	299.88	\$	360.19	\$	502.00	\$	626.00
11082	338	REG FEES	\$	1,542.58	\$	375.00	\$	2,000.00	\$	2,000.00

11082	344	FIN SVC	\$	150.00	\$	-	\$	5,000.00	\$	5,000.00
11082	433	EQUIP R&M	\$	1,500.00	\$	-	\$	1,000.00	\$	1,000.00
11082	523	FIDEL BOND	\$	1,068.90	\$	1,068.90	\$	1,100.00	\$	1,100.00
11082	531	POSTAGE	\$	2,345.31	\$	1,162.51	\$	2,500.00	\$	2,500.00
11082	532	PHONE	\$	356.00	\$	-	\$	825.00	\$	825.00
11082	580	TRAVEL	\$	644.77	\$	612.42	\$	1,500.00	\$	1,500.00
11082	610	SUPPLIES	\$	4,043.10	\$	2,314.88	\$	4,000.00	\$	4,000.00
11082	0650A	TECH SUPPL	\$	-	\$	-	\$	2,500.00	\$	10,000.00
11082	734	TECH HRDWR	\$	758.39	\$	628.12	\$	1,500.00	\$	3,000.00
11082	896	STU WAGES	\$	2,006.25	\$	-	\$	-	\$	-
TOTAL	ACCOUNTING OFFICE		\$	169,393.30	\$	100,029.68	\$	198,227.00	\$	209,367.00
11086 OPERATIONS OFFICE										
11086	110	CRT PRM SA	\$	58,776.00	\$	31,925.27	\$	58,939.00	\$	59,260.00
11086	111	CERT EXTDY	\$	19,062.48	\$	10,354.11	\$	19,115.00	\$	19,219.00
11086	112	CERT XDUTY	\$	3,891.84	\$	2,113.93	\$	3,903.00	\$	3,924.00
11086	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	31.00
11086	222	MEDICARE	\$	1,047.74	\$	563.81	\$	1,090.00	\$	1,195.00
11086	231	KTRS	\$	204.24	\$	222.05	\$	410.00	\$	824.00
11086	253	KSBA UNEMP	\$	60.00	\$	-	\$	192.00	\$	192.00
11086	260	WRK COMP	\$	195.66	\$	235.34	\$	328.00	\$	371.00
11086	338	REG FEES	\$	1,624.00	\$	1,505.88	\$	2,500.00	\$	3,500.00
11086	435	VEHIC R&M	\$	1,489.34	\$	-	\$	1,000.00	\$	1,000.00
11086	531	POSTAGE	\$	100.65	\$	5.96	\$	450.00	\$	450.00

11086	532	PHONE	\$	661.60	\$	91.68	\$	750.00	\$	750.00
11086	542	NEWSP ADV	\$	249.80	\$	103.80	\$	500.00	\$	500.00
11086	580	TRAVEL	\$	3,157.25	\$	1,229.02	\$	3,000.00	\$	3,000.00
11086	610	SUPPLIES	\$	178.93	\$	292.97	\$	1,000.00	\$	1,000.00
11086	650	TECH SUPP	\$	-	\$	992.72	\$	1,000.00	\$	-
11086	734	TECH HRDWR	\$	-	\$	-	\$	1,000.00	\$	1,000.00
11086	0810A	DUES/FEES	\$	992.72	\$	-	\$	-	\$	-
TOTAL	OPERATIONS OFFICE		\$	91,721.50	\$	49,650.94	\$	95,204.00	\$	96,216.00
11087 BUILDING OPERATIONS & MAINT										
11087	130	CLS REG SA	\$	8,903.85	\$	4,243.46	\$	7,404.00	\$	7,446.00
11087	211	GRP LIF IN	\$	-	\$	-	\$	-	\$	9.00
11087	221	FICA	\$	484.93	\$	228.77	\$	455.00	\$	462.00
11087	222	MEDICARE	\$	113.43	\$	53.50	\$	106.00	\$	108.00
11087	232	CERS	\$	1,503.89	\$	800.02	\$	1,392.00	\$	1,456.00
11087	253	KSBA UNEMP	\$	-	\$	-	\$	58.00	\$	58.00
11087	260	WRK COMP	\$	258.87	\$	278.39	\$	388.00	\$	320.00
11087	411	WATER	\$	813.77	\$	547.50	\$	1,200.00	\$	1,200.00
11087	421	GARBAGE	\$	412.53	\$	279.00	\$	1,000.00	\$	1,000.00
11087	522	PROP INS	\$	1,325.00	\$	1,362.00	\$	1,372.00	\$	1,372.00
11087	610	SUPPLIES	\$	2,737.28	\$	470.52	\$	4,500.00	\$	4,500.00
11087	622	ELECTRIC	\$	6,047.00	\$	2,705.90	\$	7,000.00	\$	7,000.00
11087	623	BOT GAS	\$	962.39	\$	420.06	\$	2,280.00	\$	2,280.00
TOTAL	BUILDING OPERATIONS &		\$	23,562.94	\$	11,389.12	\$	27,155.00	\$	27,211.00

11099 PERSONNEL SERVICES

11099	130	CLS REG SA	\$	56,106.64	\$	31,191.45	\$	57,583.00	\$	58,035.00
11099	211	GRP LIF IN	\$	58.50	\$	28.80	\$	54.00	\$	62.00
11099	221	FICA	\$	3,260.47	\$	1,808.41	\$	3,549.00	\$	3,598.00
11099	222	MEDICARE	\$	762.40	\$	423.02	\$	830.00	\$	842.00
11099	232	CERS	\$	9,498.86	\$	5,913.94	\$	10,918.00	\$	11,346.00
11099	253	KSBA UNEMP	\$	120.00	\$	-	\$	384.00	\$	384.00
11099	260	WRK COMP	\$	132.46	\$	164.31	\$	229.00	\$	261.00
11099	338	REG FEES	\$	477.00	\$	185.00	\$	500.00	\$	500.00
11099	345	SDT MED SV	\$	6,340.00	\$	4,269.00	\$	6,500.00	\$	6,500.00
11099	349	OTH PF SVS	\$	1,816.60	\$	2,550.00	\$	2,500.00	\$	2,500.00
11099	352	OT TCH SVC	\$	3,913.00	\$	6,886.00	\$	8,000.00	\$	8,000.00
11099	531	POSTAGE	\$	767.79	\$	343.98	\$	1,000.00	\$	1,000.00
11099	532	PHONE	\$	356.00	\$	-	\$	825.00	\$	825.00
11099	542	NEWSP ADV	\$	1,347.83	\$	357.28	\$	2,100.00	\$	2,100.00
11099	580	TRAVEL	\$	339.14	\$	83.52	\$	700.00	\$	700.00
11099	610	SUPPLIES	\$	1,769.59	\$	132.42	\$	3,000.00	\$	3,000.00
11099	734	TECH HRDWR	\$	1,102.70	\$	447.50	\$	1,200.00	\$	1,200.00
11099	810	DUES/FEES	\$	360.00	\$	100.00	\$	500.00	\$	500.00

TOTAL	PERSONNEL SERVICES	\$	88,528.98	\$	54,884.63	\$	100,372.00	\$	101,353.00
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11100 ADMINISTRATIVE TECHNOLOGY SERV

11100	130	CLS REG SA	\$	114,017.90	\$	60,892.61	\$	114,389.00	\$	113,969.00
11100	140	CLS OT SAL	\$	-	\$	-	\$	-	\$	-
11100	150	CLS SUB SA	\$	-	\$	-	\$	2,500.00	\$	2,500.00

11100	211	GRP LIF IN	\$	87.75	\$	38.40	\$	81.00	\$	93.00
11100	221	FICA	\$	6,487.33	\$	3,452.21	\$	7,309.00	\$	7,221.00
11100	222	MEDICARE	\$	1,517.34	\$	807.33	\$	1,710.00	\$	1,689.00
11100	232	CERS	\$	19,308.71	\$	11,545.24	\$	21,688.00	\$	22,770.00
11100	253	KSBA UNEMP	\$	180.00	\$	-	\$	768.00	\$	656.00
11100	260	WRK COMP	\$	341.57	\$	329.33	\$	459.00	\$	524.00
11100	338	REG FEES	\$	340.00	\$	50.00	\$	750.00	\$	750.00
11100	352	OT TCH SVC	\$	8,523.03	\$	1,782.00	\$	11,400.00	\$	11,400.00
11100	432	TECH REPS	\$	-	\$	159.00	\$	1,000.00	\$	1,000.00
11100	435	VEHIC R&M	\$	-	\$	-	\$	1,000.00	\$	1,000.00
11100	532	PHONE	\$	2,387.78	\$	1,196.85	\$	3,000.00	\$	3,000.00
11100	539	OTH COMMUN	\$	5,752.00	\$	5,752.00	\$	5,800.00	\$	5,800.00
11100	580	TRAVEL	\$	737.61	\$	516.27	\$	1,500.00	\$	1,500.00
11100	610	SUPPLIES	\$	1,417.73	\$	660.44	\$	2,000.00	\$	2,000.00
11100	0650A	TECH SUPPL	\$	1,967.68	\$	-	\$	2,000.00	\$	2,000.00
11100	734	TECH HRDWR	\$	1,262.00	\$	3,818.37	\$	1,500.00	\$	1,500.00
TOTAL		ADMINISTRATIVE TECHNOL	\$	164,328.43	\$	91,000.05	\$	178,854.00	\$	179,372.00
11220 OTHER INSTRUCTIONAL STAFF SUPP										
11220	280	ON BEHALF	\$	30,362.66	\$	-	\$	-	\$	-
TOTAL		OTHER INSTRUCTIONAL ST	\$	30,362.66	\$	-	\$	-	\$	-
11271 ATTENDANCE SERVICES										
11271	280	ON BEHALF	\$	12,548.81	\$	-	\$	-	\$	-
TOTAL		ATTENDANCE SERVICES	\$	12,548.81	\$	-	\$	-	\$	-

401011 GIFTED & TALENTED

401011	110 130X	CRT PRM SA	\$	-	\$	9,830.92	\$	21,450.00	\$	21,450.00
401011	211 130X	GRP LIF IN	\$	-	\$	-	\$	14.00	\$	16.00
401011	222 130X	MEDICARE	\$	-	\$	106.44	\$	232.00	\$	311.00
401011	231 130X	KTRS	\$	-	\$	49.17	\$	107.00	\$	215.00
401011	253 130X	KSBA UNEMP	\$	-	\$	-	\$	96.00	\$	96.00
401011	260 130X	WRK COMP	\$	-	\$	-	\$	-	\$	97.00

TOTAL	GIFTED & TALENTED	\$	-	\$	9,986.53	\$	21,899.00	\$	22,185.00
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401013 INSTRUCTION RELATED TECHNOLOGY

401013	130	CLS REG SA	\$	25,399.20	\$	11,794.53	\$	25,734.00	\$	25,916.00
401013	130 R	CLS REG SA	\$	13,162.56	\$	6,161.65	\$	13,443.00	\$	-
401013	150	CLS SUB SA	\$	2,014.98	\$	613.08	\$	1,000.00	\$	1,000.00
401013	150 R	CLS SUB SA	\$	737.06	\$	373.50	\$	-	\$	-
401013	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	31.00
401013	211 R	GRP LIF IN	\$	13.50	\$	14.40	\$	27.00	\$	-
401013	221	FICA	\$	1,451.64	\$	634.47	\$	1,659.00	\$	1,669.00
401013	221 R	FICA	\$	817.71	\$	385.01	\$	833.00	\$	-
401013	222	MEDICARE	\$	339.52	\$	148.41	\$	374.00	\$	390.00
401013	222 R	MEDICARE	\$	191.13	\$	90.08	\$	195.00	\$	-
401013	232	CERS	\$	4,543.23	\$	2,352.42	\$	5,074.00	\$	5,263.00
401013	232 R	CERS	\$	2,373.01	\$	1,223.43	\$	2,548.00	\$	-
401013	253	KSBA UNEMP	\$	60.00	\$	-	\$	192.00	\$	224.00
401013	253 R	KSBA UNEMP	\$	60.00	\$	-	\$	192.00	\$	-
401013	260	WRK COMP	\$	92.12	\$	76.77	\$	107.00	\$	121.00

TOTAL	INSTRUCTION RELATED TE		\$	51,284.91	\$	23,882.15	\$	51,405.00	\$	34,614.00
401031 GUIDANCE COUNSELOR										
401031	110	CRT PRM SA	\$	39,726.96	\$	18,372.31	\$	44,073.00	\$	43,822.00
401031	111	CERT EXTDY	\$	4,509.60	\$	2,085.49	\$	5,003.00	\$	4,974.00
401031	112	CERT XDUTY	\$	442.32	\$	202.73	\$	491.00	\$	488.00
401031	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	31.00
401031	222	MEDICARE	\$	564.26	\$	260.26	\$	719.00	\$	715.00
401031	231	KTRS	\$	111.60	\$	103.29	\$	248.00	\$	493.00
401031	253	KSBA UNEMP	\$	60.00	\$		\$	192.00	\$	192.00
401031	260	WRK COMP	\$	104.89	\$	142.06	\$	198.00	\$	222.00
TOTAL	GUIDANCE COUNSELOR		\$	45,548.88	\$	21,180.54	\$	50,951.00	\$	50,937.00
401037 HEALTH SERVICES										
401037	345	MED SV	\$	30,667.40	\$	10,818.70	\$	30,667.00	\$	30,667.00
401037	610	SUPPLIES	\$	182.83	\$	49.00	\$	800.00	\$	800.00
TOTAL	HEALTH SERVICES		\$	30,850.23	\$	10,867.70	\$	31,467.00	\$	31,467.00
401043 SPEECH PATHOLOGY										
401043	110	CRT PRM SA	\$	33,908.39	\$	25,293.18	\$	55,185.00	\$	55,346.00
401043	130	CLS REG SA	\$	36,770.24	\$	13,687.30	\$	29,863.00	\$	31,782.00
401043	211	GRP LIF IN	\$	36.00	\$	18.90	\$	54.00	\$	62.00
401043	222	MEDICARE	\$	898.47	\$	495.73	\$	1,344.00	\$	1,263.00
401043	231	KTRS	\$	176.74	\$	194.92	\$	425.00	\$	871.00
401043	253	KSBA UNEMP	\$	158.05	\$		\$	384.00	\$	384.00
401043	260	WRK COMP	\$	86.74	\$	266.20	\$	371.00	\$	392.00
401043	345	MED SV	\$	10,350.00	\$		\$		\$	

TOTAL	SPEECH PATHOLOGY		\$	82,384.63	\$	39,956.23	\$	87,626.00	\$	90,100.00
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401059 LIBRARY

401059	110	CRT PRM SA	\$	58,609.92	\$	26,939.00	\$	58,776.00	\$	58,939.00
401059	111	CERT EXTDY	\$	4,752.24	\$	2,184.27	\$	4,766.00	\$	4,779.00
401059	114	NATL CERT	\$	1,999.92	\$	916.63	\$	2,000.00	\$	2,000.00
401059	130	CLS REG SA	\$	14,956.32	\$	6,958.93	\$	15,183.00	\$	15,309.00
401059	150	CLS SUB SA	\$	276.08	\$	278.88	\$	1,000.00	\$	1,000.00
401059	211	GRP LIF IN	\$	58.50	\$	28.80	\$	54.00	\$	62.00
401059	221	FICA	\$	897.12	\$	426.10	\$	996.00	\$	1,011.00
401059	222	MEDICARE	\$	965.57	\$	462.31	\$	1,183.00	\$	1,189.00
401059	231	KTRS	\$	163.44	\$	150.15	\$	328.00	\$	657.00
401059	232	CERS	\$	2,578.75	\$	1,372.33	\$	3,068.00	\$	3,189.00
401059	253	KSBA UNEMP	\$	120.00	\$	-	\$	384.00	\$	384.00
401059	260	WRK COMP	\$	189.61	\$	233.91	\$	326.00	\$	365.00

TOTAL	LIBRARY		\$	85,567.47	\$	39,951.31	\$	88,064.00	\$	88,884.00
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401077 PRINCIPAL'S OFFICE

401077	110	CRT PRM SA	\$	112,827.95	\$	57,947.61	\$	115,495.00	\$	117,721.00
401077	111	CERT EXTDY	\$	26,517.12	\$	14,326.75	\$	27,416.00	\$	27,668.00
401077	112	CERT XDUTY	\$	7,460.66	\$	4,967.79	\$	9,361.00	\$	9,410.00
401077	130	CLS REG SA	\$	76,237.90	\$	40,219.94	\$	77,335.00	\$	77,784.00
401077	150	CLS SUB SA	\$	-	\$	-	\$	-	\$	-
401077	211	GRP LIF IN	\$	116.54	\$	72.00	\$	135.00	\$	155.00
401077	221	FICA	\$	3,889.12	\$	1,975.54	\$	4,761.00	\$	4,823.00

401077	222	MEDICARE	\$	2,807.93	\$	1,455.15	\$	3,298.00	\$	3,373.00
401077	231	KTRS	\$	366.94	\$	386.29	\$	762.00	\$	1,548.00
401077	232	CERS	\$	12,907.18	\$	7,625.73	\$	14,663.00	\$	15,207.00
401077	253	KSBA UNEMP	\$	360.00	\$	-	\$	960.00	\$	960.00
401077	260	WRK COMP	\$	550.69	\$	652.93	\$	910.00	\$	1,047.00
401077	280	ON BEHALF	\$	62,486.93	\$	-	\$	-	\$	-
401077	291	SICK LV	\$	-	\$	-	\$	-	\$	-
401077	734	TECH HRDWR	\$	-	\$	1,296.98	\$	1,300.00	\$	-
TOTAL	PRINCIPAL'S OFFICE		\$	306,528.96	\$	130,926.71	\$	256,396.00	\$	259,696.00
401087		BUILDING OPERATIONS & MAINT								
401087	130	CLS REG SA	\$	77,716.05	\$	46,778.95	\$	86,360.00	\$	87,440.00
401087	140	CLS OT SAL	\$	1,639.74	\$	160.43	\$	-	\$	-
401087	150	CLS SUB SA	\$	11,412.29	\$	2,562.21	\$	8,000.00	\$	8,000.00
401087	211	GRP LIF IN	\$	108.00	\$	57.60	\$	108.00	\$	124.00
401087	221	FICA	\$	4,939.67	\$	2,652.15	\$	5,802.00	\$	5,917.00
401087	222	MEDICARE	\$	1,155.25	\$	620.37	\$	1,357.00	\$	1,384.00
401087	232	CERS	\$	15,117.30	\$	9,293.90	\$	17,891.00	\$	18,658.00
401087	253	KSBA UNEMP	\$	611.37	\$	32.76	\$	768.00	\$	1,024.00
401087	260	WRK COMP	\$	2,809.91	\$	3,021.39	\$	4,211.00	\$	4,104.00
401087	291	SICK LV	\$	-	\$	-	\$	-	\$	-
401087	411	WATER	\$	5,561.62	\$	4,182.43	\$	7,000.00	\$	9,000.00
401087	421	GARBAGE	\$	1,593.16	\$	725.00	\$	2,500.00	\$	2,000.00
401087	522	PROP INS	\$	12,658.00	\$	13,018.00	\$	13,112.00	\$	13,112.00
401087	532	PHONE	\$	4,350.09	\$	2,226.93	\$	4,500.00	\$	4,500.00

401087	610	SUPPLIES	\$	17,807.44	\$	13,121.87	\$	18,000.00	\$	21,000.00
401087	622	ELECTRIC	\$	88,578.59	\$	47,663.55	\$	103,225.00	\$	103,225.00
TOTAL	BUILDING OPERATIONS &		\$	246,058.48	\$	146,117.54	\$	272,834.00	\$	279,488.00
401104 OTHER COMMUNITY SERVICE OP										
401104	280	ON BEHALF	\$	2,969.30	\$	-	\$	-	\$	-
TOTAL	OTHER COMMUNITY SERVIC		\$	2,969.30	\$	-	\$	-	\$	-
401118 REGULAR INSTRUCTION										
401118	110	CRT PRM SA	\$	1,653,449.68	\$	869,443.80	\$	1,935,833.00	\$	1,924,550.00
401118	113 D11	OTHR CERT	\$	2,750.00	\$	-	\$	3,000.00	\$	-
401118	114	NATL CERT	\$	15,999.36	\$	7,416.41	\$	16,000.00	\$	16,000.00
401118	120	CRT SUB SA	\$	32.72	\$	-	\$	-	\$	-
401118	120 W2	CRT SUB SA	\$	85.00	\$	85.00	\$	2,000.00	\$	-
401118	01200	CRT SUB O	\$	-	\$	-	\$	6,000.00	\$	8,000.00
401118	0120S	CRT SUB S	\$	-	\$	-	\$	17,000.00	\$	70,000.00
401118	130	CLS REG SA	\$	83,695.68	\$	38,992.03	\$	85,071.00	\$	85,621.00
401118	130 A6	CLS REG SA	\$	1,500.00	\$	600.00	\$	1,500.00	\$	1,500.00
401118	150	CLS SUB SA	\$	5,665.75	\$	3,422.28	\$	9,000.00	\$	9,000.00
401118	211	GRP LIF IN	\$	1,082.74	\$	638.35	\$	1,188.00	\$	1,364.00
401118	221	FICA	\$	5,009.20	\$	2,360.75	\$	5,789.00	\$	5,867.00
401118	221 A6	FICA	\$	75.22	\$	34.06	\$	87.00	\$	93.00
401118	222	MEDICARE	\$	22,516.78	\$	11,412.14	\$	30,309.00	\$	30,641.00
401118	222 A6	MEDICARE	\$	17.55	\$	7.96	\$	20.00	\$	22.00
401118	222 D11	MEDICARE	\$	35.75	\$	-	\$	38.00	\$	-

401118	222 W1	MEDICARE	\$	-	\$	-	\$	-	\$	-
401118	222 W2	MEDICARE	\$	1.10	\$	1.10	\$	26.00	\$	-
401118	231	KTRS	\$	4,198.61	\$	4,384.49	\$	9,711.00	\$	20,186.00
401118	231 D11	KTRS	\$	6.88	\$	-	\$	15.00	\$	-
401118	231 W2	KTRS	\$	0.21	\$	0.42	\$	10.00	\$	-
401118	232	CERS	\$	14,760.03	\$	7,685.02	\$	17,836.00	\$	18,498.00
401118	232 A6	CERS	\$	253.92	\$	137.46	\$	284.00	\$	293.00
401118	253	KSBA UNEMP	\$	4,111.85	\$	48.11	\$	8,384.00	\$	11,232.00
401118	260	WRK COMP	\$	5,050.25	\$	7,517.69	\$	8,142.00	\$	9,509.00
401118	280	ON BEHALF	\$	685,238.84	\$	-	\$	-	\$	-
401118	291	SICK LV	\$	-	\$	-	\$	-	\$	-
401118	444 A4	COPR RENTL	\$	14,016.71	\$	5,398.33	\$	17,000.00	\$	17,000.00
401118	533 D14	NETWK SVC	\$	1,512.00	\$	-	\$	-	\$	-
401118	580 A8	TRAVEL	\$	163.99	\$	-	\$	-	\$	-
401118	610 A1	SUPPLIES	\$	-	\$	-	\$	-	\$	-
401118	610 A2	SUPPLIES	\$	4,020.69	\$	2,673.22	\$	5,000.00	\$	5,000.00
401118	610 A3	SUPPLIES	\$	371.49	\$	-	\$	4,000.00	\$	4,000.00
401118	610 D1	SUPPLIES	\$	2,610.36	\$	1,126.26	\$	2,000.00	\$	2,000.00
401118	610 D11	SUPPLIES	\$	13,316.97	\$	5,306.70	\$	9,000.00	\$	9,000.00
401118	610 D13	SUPPLIES	\$	792.23	\$	-	\$	300.00	\$	300.00
401118	610 D2	SUPPLIES	\$	599.30	\$	20.25	\$	500.00	\$	500.00
401118	610 D3	SUPPLIES	\$	392.33	\$	201.58	\$	400.00	\$	400.00
401118	610 D4	SUPPLIES	\$	1,450.57	\$	185.00	\$	1,000.00	\$	1,000.00
401118	610 PY	SUPPLIES	\$	-	\$	703.65	\$	704.00	\$	704.00

401118	610 S1	SUPPLIES	\$	249.21	\$	299.40	\$	300.00	\$	300.00
401118	610 S10	SUPPLIES	\$	282.41	\$	129.37	\$	300.00	\$	300.00
401118	610 S11	SUPPLIES	\$	305.69	\$	251.33	\$	300.00	\$	300.00
401118	610 S12	SUPPLIES	\$	142.81	\$	101.46	\$	100.00	\$	100.00
401118	610 S13	SUPPLIES	\$		\$	10.12	\$	150.00	\$	150.00
401118	610 S16	SUPPLIES	\$	300.50	\$	213.61	\$	300.00	\$	300.00
401118	610 S17	SUPPLIES	\$	308.80	\$	295.25	\$	300.00	\$	300.00
401118	610 S18	SUPPLIES	\$	305.64	\$	179.72	\$	300.00	\$	300.00
401118	610 S19	SUPPLIES	\$	310.00	\$	179.32	\$	300.00	\$	300.00
401118	610 S2	SUPPLIES	\$	291.29	\$	284.81	\$	300.00	\$	300.00
401118	610 S20	SUPPLIES	\$	309.85	\$	281.12	\$	300.00	\$	300.00
401118	610 S21	SUPPLIES	\$	303.84	\$	273.23	\$	300.00	\$	300.00
401118	610 S22	SUPPLIES	\$	262.30	\$	208.97	\$	300.00	\$	300.00
401118	610 S23	SUPPLIES	\$	276.83	\$	99.58	\$	300.00	\$	300.00
401118	610 S24	SUPPLIES	\$	270.58	\$	92.05	\$	300.00	\$	300.00
401118	610 S25	SUPPLIES	\$	308.58	\$	110.70	\$	300.00	\$	300.00
401118	610 S26	SUPPLIES	\$	285.40	\$	139.34	\$	300.00	\$	300.00
401118	610 S27	SUPPLIES	\$	285.71	\$	173.98	\$	300.00	\$	300.00
401118	610 S28	SUPPLIES	\$	148.07	\$	175.33	\$	200.00	\$	200.00
401118	610 S29	SUPPLIES	\$	289.88	\$	145.91	\$	300.00	\$	300.00
401118	610 S30	SUPPLIES	\$	307.50	\$	283.21	\$	300.00	\$	300.00
401118	610 S31	SUPPLIES	\$	310.00	\$	153.99	\$	300.00	\$	300.00
401118	610 S32	SUPPLIES	\$	275.14	\$	254.16	\$	300.00	\$	300.00

401118	610 S33	SUPPLIES	\$	307.35	\$	292.20	\$	300.00	\$	300.00
401118	610 S34	SUPPLIES	\$	310.00	\$	65.25	\$	300.00	\$	300.00
401118	610 S35	SUPPLIES	\$	308.23	\$	291.57	\$	300.00	\$	300.00
401118	610 S37	SUPPLIES	\$	23.17	\$	-	\$	-	\$	-
401118	610 S38	SUPPLIES	\$	310.94	\$	293.30	\$	300.00	\$	300.00
401118	610 S39	SUPPLIES	\$	318.40	\$	307.72	\$	300.00	\$	300.00
401118	610 S4	SUPPLIES	\$	300.80	\$	103.27	\$	300.00	\$	300.00
401118	610 S40	SUPPLIES	\$	137.69	\$	26.10	\$	100.00	\$	100.00
401118	610 S41	SUPPLIES	\$	283.12	\$	217.32	\$	300.00	\$	300.00
401118	610 S42	SUPPLIES	\$	295.52	\$	247.43	\$	300.00	\$	300.00
401118	610 S43	SUPPLIES	\$	279.52	\$	301.45	\$	300.00	\$	300.00
401118	610 S44	SUPPLIES	\$	150.00	\$	-	\$	-	\$	-
401118	610 S45	SUPPLIES	\$	149.92	\$	-	\$	100.00	\$	100.00
401118	610 S47	SUPPLIES	\$	148.47	\$	104.67	\$	100.00	\$	100.00
401118	610 S48	SUPPLIES	\$	155.42	\$	80.66	\$	100.00	\$	100.00
401118	610 S5	SUPPLIES	\$	280.47	\$	6.85	\$	300.00	\$	300.00
401118	610 S50	SUPPLIES	\$	304.28	\$	219.99	\$	300.00	\$	300.00
401118	610 S51	SUPPLIES	\$	307.90	\$	218.69	\$	300.00	\$	300.00
401118	610 S6	SUPPLIES	\$	309.37	\$	109.35	\$	300.00	\$	300.00
401118	610 S7	SUPPLIES	\$	309.92	\$	104.62	\$	300.00	\$	300.00
401118	610 SEC7	SUPPLIES	\$	-	\$	4,680.81	\$	12,500.00	\$	-
401118	641 D6	LIB BOOKS	\$	10,242.41	\$	6,296.75	\$	8,500.00	\$	8,500.00
401118	642 D7	MAG & NEWS	\$	-	\$	-	\$	-	\$	-
401118	644 PY	TEXTBKS	\$	-	\$	17,190.54	\$	21,781.00	\$	-

401118	644 SEC7	TEXTBKS	\$		\$	22,000.00	\$	22,000.00	\$	
401118	645 D8	AUDVIS MAT	\$		\$		\$		\$	
401118	650 D9	TECH SUPP	\$	2,789.69	\$	1,459.41	\$	1,400.00	\$	1,400.00
401118	0650A D14	TECH SUPPL	\$		\$	805.69	\$	9,000.00	\$	9,000.00
401118	679 D11	STDNT ACT	\$	240.06	\$		\$		\$	
401118	734 D10	TECH HRDWR	\$	3,395.78	\$	1,801.90	\$	3,774.00	\$	3,973.00
401118	734 Z1	TECH HRDWR	\$		\$	10,822.15	\$	20,000.00	\$	20,000.00
401118	899 PY	MISC-EXPND	\$		\$	363.07	\$	9,901.00	\$	
401118	899 Z1	MISC-EXPND	\$		\$		\$		\$	
TOTAL	REGULAR INSTRUCTION		\$	2,572,572.22	\$	1,042,548.78	\$	2,317,053.00	\$	2,306,203.00
401121	SPECIAL EDUCATION INSTRUCTION									
401121	110	CRT PRM SA	\$	261,825.36	\$	60,302.00	\$	131,568.00	\$	132,331.00
401121	114	NATL CERT	\$	1,999.92	\$	916.63	\$	2,000.00	\$	2,000.00
401121	120	CRT SUB SA	\$	327.50	\$	1,472.50	\$	5,000.00	\$	5,000.00
401121	130	CLS REG SA	\$	55,112.64	\$	13,513.61	\$	29,484.00	\$	29,736.00
401121	150	CLS SUB SA	\$	2,302.21	\$	774.17	\$	2,500.00	\$	2,500.00
401121	211	GRP LIF IN	\$	344.25	\$	135.90	\$	378.00	\$	155.00
401121	221	FICA	\$	3,268.73	\$	798.57	\$	1,983.00	\$	1,999.00
401121	222	MEDICARE	\$	4,057.27	\$	966.17	\$	2,473.00	\$	2,488.00
401121	231	KTRS	\$	660.32	\$	313.48	\$	646.00	\$	1,393.00
401121	232	CERS	\$	9,476.33	\$	2,674.48	\$	5,542.00	\$	6,302.00
401121	253	KSBA UNEMP	\$	17,633.14	\$		\$	1,035.00	\$	1,200.00
401121	260	WRK COMP	\$	965.55	\$	960.73	\$	1,339.00	\$	772.00

TOTAL	SPECIAL EDUCATION INST		\$	357,973.22	\$	82,828.24	\$	183,948.00	\$	185,876.00
401125 VOLUNTEER PROGRAMS										
401125	130 R	CLS REG SA	\$	5,987.52	\$	3,840.65	\$	8,379.00	\$	-
401125	221 R	FICA	\$	328.06	\$	211.01	\$	519.00	\$	-
401125	222 R	MEDICARE	\$	76.76	\$	49.33	\$	121.00	\$	-
401125	232 R	CERS	\$	1,013.76	\$	728.20	\$	1,588.00	\$	-
401125	253 R	KSBA UNEMP	\$	-	\$	-	\$	192.00	\$	-
401125	260 R	WRK COMP	\$	14.12	\$	-	\$	29.00	\$	-
TOTAL	VOLUNTEER PROGRAMS		\$	7,420.22	\$	4,829.19	\$	10,828.00	\$	-
401220 INSTRUCTIONAL STAFF SUPPORT OT										
401220	280	ON BEHALF	\$	33,763.22	\$	-	\$	-	\$	-
TOTAL	INSTRUCTIONAL STAFF SU		\$	33,763.22	\$	-	\$	-	\$	-
401271 STUDENT SUPPORT SERVICES										
401271	280	ON BEHALF	\$	37,160.94	\$	-	\$	-	\$	-
TOTAL	STUDENT SUPPORT SERVIC		\$	37,160.94	\$	-	\$	-	\$	-
401407 FACILITIES MANAGEMENT										
401407	280	ON BEHALF	\$	15,489.95	\$	-	\$	-	\$	-
TOTAL	FACILITIES MANAGEMENT		\$	15,489.95	\$	-	\$	-	\$	-
401710 AUTISM										
401710	110	CRT PRM SA	\$	-	\$	7,046.08	\$	15,232.00	\$	16,652.00
401710	211	GRP LIF IN	\$	-	\$	5.27	\$	11.00	\$	12.00
401710	222	MEDICARE	\$	-	\$	84.48	\$	199.00	\$	241.00
401710	231	KTRS	\$	-	\$	35.27	\$	76.00	\$	166.00
401710	253	KSBA UNEMP	\$	-	\$	-	\$	73.00	\$	73.00

401710	260	WRK COMP	\$		\$	57.40	\$	30.00	\$	75.00
TOTAL	AUTISM		\$		\$	7,228.50	\$	15,621.00	\$	17,219.00
401918 REGULAR INSTRUCTION BOARD PD										
401918	113	OTHR CERT	\$	12,900.00	\$	8,375.00	\$	16,150.00	\$	16,150.00
401918	113 R	OTHR CERT	\$	100.00	\$	-	\$	-	\$	-
401918	113 RS	OTHR CERT	\$	1,410.00	\$	2,235.00	\$	-	\$	-
401918	120 KEA	CRT SUB SA	\$	470.00	\$	-	\$	-	\$	-
401918	120 KTIP	CRT SUB SA	\$		\$	-	\$	-	\$	-
401918	120 NBTC	CRT SUB SA	\$	32.50	\$	-	\$	-	\$	-
401918	120 RS	CRT SUB SA	\$	250.00	\$	165.00	\$	-	\$	-
401918	130 CM	CLS REG SA	\$	3,489.60	\$	-	\$	-	\$	-
401918	131	OTHR CLAS	\$	250.00	\$	-	\$	-	\$	-
401918	131 RS	OTHR CLAS	\$	-	\$	-	\$	-	\$	-
401918	221	FICA	\$	14.72	\$	-	\$	-	\$	-
401918	221 CM	FICA	\$	205.46	\$	-	\$	-	\$	-
401918	221 RS	FICA	\$	-	\$	-	\$	-	\$	-
401918	222	MEDICARE	\$	171.62	\$	108.84	\$	198.00	\$	234.00
401918	222 CM	MEDICARE	\$	48.00	\$	-	\$	-	\$	-
401918	222 KEA	MEDICARE	\$	6.11	\$	-	\$	-	\$	-
401918	222 KTIP	MEDICARE	\$	-	\$	-	\$	-	\$	-
401918	222 NBTC	MEDICARE	\$	0.42	\$	-	\$	-	\$	-
401918	222 R	MEDICARE	\$	1.27	\$	-	\$	-	\$	-
401918	222 RS	MEDICARE	\$	21.24	\$	30.78	\$	-	\$	-

401918	231	KTRS	\$	32.39	\$	41.91	\$	80.00	\$	162.00
401918	231 KEA	KTRS	\$	1.17	\$	-	\$	-	\$	-
401918	231 NBTC	KTRS	\$	0.08	\$	-	\$	-	\$	-
401918	231 R	KTRS	\$	0.24	\$	-	\$	-	\$	-
401918	231 RS	KTRS	\$	4.15	\$	12.00	\$	-	\$	-
401918	232	CERS	\$	42.32	\$	-	\$	-	\$	-
401918	232 CM	CERS	\$	590.86	\$	-	\$	-	\$	-
401918	232 RS	CERS	\$	-	\$	-	\$	-	\$	-
401918	260	WRK COMP	\$	41.02	\$	323.28	\$	53.00	\$	73.00
401918	260 CM	WRK COMP	\$	8.07	\$	-	\$	-	\$	-
401918	322	ED CONSULT	\$	-	\$	-	\$	-	\$	-
401918	338	REG FEES	\$	1,865.66	\$	-	\$	1,500.00	\$	1,500.00
401918	527	STD LI INS	\$	9,488.47	\$	10,865.86	\$	10,521.00	\$	11,000.00
401918	643	SUPP BKS	\$	4,728.94	\$	-	\$	-	\$	-
401918	646	TESTS	\$	-	\$	10,440.45	\$	10,575.00	\$	10,575.00
401918	0650A	TECH SUPPL	\$	873.50	\$	410.50	\$	1,000.00	\$	1,000.00
401918	679	STDNT ACT	\$	1,256.78	\$	3.78	\$	1,000.00	\$	1,000.00
401918	733	F&F	\$	-	\$	4,177.92	\$	3,100.00	\$	-
401918	734 SEC7	TECH HRDWR	\$	19,781.50	\$	-	\$	-	\$	-
TOTAL	REGULAR INSTRUCTION BO		\$	58,086.09	\$	37,190.32	\$	44,177.00	\$	41,694.00
411031	GUIDANCE COUNSELOR									
411031	110	CRT PRM SA	\$	58,113.12	\$	18,372.31	\$	44,073.00	\$	47,241.00
411031	111	CERT EXTDY	\$	10,994.40	\$	2,780.68	\$	6,671.00	\$	7,150.00
411031	112	CERT XDUTY	\$	2,073.12	\$	423.06	\$	1,015.00	\$	1,088.00

411031	211	GRP LIF IN	\$	29.25	\$	7.65	\$	27.00	\$	31.00
411031	222	MEDICARE	\$	901.21	\$	268.63	\$	751.00	\$	804.00
411031	231	KTRS	\$	177.84	\$	107.90	\$	259.00	\$	555.00
411031	253	KSBA UNEMP	\$	60.00	\$	60.00	\$	192.00	\$	192.00
411031	260	WRK COMP	\$	170.79	\$	205.21	\$	286.00	\$	250.00
TOTAL GUIDANCE COUNSELOR			\$	72,519.73	\$	22,225.44	\$	53,274.00	\$	57,311.00
411059 LIBRARY										
411059	110	CRT PRM SA	\$	54,857.04	\$	25,218.93	\$	55,023.00	\$	55,185.00
411059	111	CERT EXTDY	\$	4,447.92	\$	2,044.79	\$	4,461.00	\$	4,474.00
411059	114	NATL CERT	\$	1,999.92	\$	916.63	\$	2,000.00	\$	2,000.00
411059	130	CLS REG SA	\$	13,319.50	\$	5,902.05	\$	12,877.00	\$	13,054.00
411059	150	CLS SUB SA	\$	-	\$	-	\$	1,000.00	\$	1,000.00
411059	211	GRP LIF IN	\$	42.75	\$	28.80	\$	54.00	\$	62.00
411059	221	FICA	\$	689.27	\$	318.46	\$	751.00	\$	871.00
411059	222	MEDICARE	\$	949.53	\$	434.31	\$	985.00	\$	1,097.00
411059	231	KTRS	\$	153.35	\$	140.91	\$	307.00	\$	617.00
411059	232	CERS	\$	2,254.88	\$	1,119.03	\$	2,631.00	\$	2,552.00
411059	253	KSBA UNEMP	\$	120.00	\$	-	\$	384.00	\$	416.00
411059	260	WRK COMP	\$	168.77	\$	215.97	\$	301.00	\$	341.00
TOTAL LIBRARY			\$	79,002.93	\$	36,339.88	\$	80,774.00	\$	81,669.00
411077 PRINCIPAL'S OFFICE										
411077	110	CRT PRM SA	\$	102,269.04	\$	51,996.82	\$	106,127.00	\$	106,492.00
411077	111	CERT EXTDY	\$	25,272.96	\$	14,109.79	\$	25,730.00	\$	27,615.00

411077	112	CERT XDUTY	\$	7,593.84	\$	5,182.67	\$	9,239.00	\$	9,831.00
411077	114	NATL CERT	\$	-	\$	-	\$	2,000.00	\$	-
411077	130	CLS REG SA	\$	83,510.32	\$	43,369.82	\$	85,820.00	\$	86,533.00
411077	150	CLS SUB SA	\$	278.64	\$	-	\$	-	\$	-
411077	211	GRP LIF IN	\$	151.70	\$	87.70	\$	162.00	\$	186.00
411077	221	FICA	\$	4,189.23	\$	2,131.68	\$	5,280.00	\$	5,365.00
411077	222	MEDICARE	\$	2,700.65	\$	1,401.34	\$	3,404.00	\$	3,342.00
411077	231	KTRS	\$	337.92	\$	356.55	\$	715.00	\$	1,439.00
411077	232	CERS	\$	14,233.15	\$	8,222.93	\$	16,271.00	\$	16,917.00
411077	253	KSBA UNEMP	\$	417.86	\$	-	\$	1,152.00	\$	1,152.00
411077	260	WRK COMP	\$	554.05	\$	645.03	\$	899.00	\$	1,037.00
411077	280	ON BEHALF	\$	60,177.12	\$	-	\$	-	\$	-
411077	734	TECH HRDWR	\$	-	\$	1,296.98	\$	1,300.00	\$	-
TOTAL	PRINCIPAL'S OFFICE		\$	301,686.48	\$	128,801.31	\$	258,099.00	\$	259,909.00
411087 BUILDING OPERATIONS & MAINT										
411087	130	CLS REG SA	\$	82,918.32	\$	45,094.02	\$	84,928.00	\$	85,862.00
411087	140	CLS OT SAL	\$	1,580.59	\$	2,025.70	\$	-	\$	-
411087	150	CLS SUB SA	\$	5,640.06	\$	4,159.43	\$	6,000.00	\$	8,000.00
411087	211	GRP LIF IN	\$	114.40	\$	50.85	\$	108.00	\$	124.00
411087	221	FICA	\$	5,097.54	\$	2,872.01	\$	5,638.00	\$	5,819.00
411087	222	MEDICARE	\$	1,192.17	\$	671.71	\$	1,318.00	\$	1,361.00
411087	232	CERS	\$	15,254.36	\$	9,687.03	\$	17,240.00	\$	18,350.00
411087	253	KSBA UNEMP	\$	316.97	\$	37.18	\$	828.00	\$	1,024.00
411087	260	WRK COMP	\$	2,698.96	\$	2,936.01	\$	4,092.00	\$	4,036.00

411087	411	WATER	\$	7,399.45	\$	4,123.27	\$	9,200.00	\$	9,200.00
411087	421	GARBAGE	\$	1,772.21	\$	725.00	\$	3,000.00	\$	2,000.00
411087	522	PROP INS	\$	15,864.00	\$	16,780.00	\$	16,902.00	\$	16,902.00
411087	532	PHONE	\$	3,436.66	\$	1,714.11	\$	5,500.00	\$	5,500.00
411087	610	SUPPLIES	\$	16,160.24	\$	17,445.18	\$	18,000.00	\$	21,000.00
411087	622	ELECTRIC	\$	124,875.51	\$	65,200.30	\$	144,000.00	\$	144,000.00
411087	731	MACHINERY	\$	-	\$	-	\$	-	\$	-
TOTAL	BUILDING OPERATIONS &		\$	284,321.44	\$	173,521.80	\$	316,754.00	\$	323,178.00
411104 OTHER COMMUNITY SERVICE OP										
411104	280	ON BEHALF	\$	2,659.76	\$	-	\$	-	\$	-
TOTAL	OTHER COMMUNITY SERVIC		\$	2,659.76	\$	-	\$	-	\$	-
411118 REGULAR INSTRUCTION										
411118	110	CRT PRM SA	\$	971,017.94	\$	535,612.66	\$	1,210,294.00	\$	1,236,140.00
411118	114	NATL CERT	\$	7,999.68	\$	4,583.15	\$	10,000.00	\$	12,000.00
411118	120	CRT SUB SA	\$	-	\$	-	\$	-	\$	-
411118	120 PD	CRT SUB SA	\$	1,592.50	\$	255.00	\$	1,800.00	\$	1,100.00
411118	01200	CRT SUB O	\$	0.15	\$	-	\$	12,000.00	\$	6,000.00
411118	0120S	CRT SUB S	\$	-	\$	-	\$	25,000.00	\$	30,000.00
411118	130	CLS REG SA	\$	13,645.92	\$	7,449.75	\$	13,961.00	\$	16,430.00
411118	130 W1	CLS REG SA	\$	1,375.00	\$	625.00	\$	1,500.00	\$	1,500.00
411118	131 W1	OTHR CLAS	\$	264.32	\$	125.00	\$	-	\$	-
411118	150	CLS SUB SA	\$	-	\$	-	\$	1,500.00	\$	1,500.00
411118	211	GRP LIF IN	\$	736.05	\$	403.76	\$	621.00	\$	837.00

411118	221	FICA	\$	617.51	\$	350.58	\$	951.00	\$	1,112.00
411118	221 W1	FICA	\$	91.16	\$	42.04	\$	84.00	\$	93.00
411118	222	MEDICARE	\$	12,489.15	\$	6,789.87	\$	18,576.00	\$	18,880.00
411118	222 PD	MEDICARE	\$	20.72	\$	3.30	\$	25.00	\$	16.00
411118	222 W1	MEDICARE	\$	21.34	\$	9.84	\$	20.00	\$	22.00
411118	231	KTRS	\$	2,481.00	\$	2,701.15	\$	6,362.00	\$	12,841.00
411118	231 PD	KTRS	\$	13.83	\$	1.28	\$	9.00	\$	11.00
411118	232	CERS	\$	2,310.24	\$	1,412.47	\$	2,931.00	\$	3,505.00
411118	232 W1	CERS	\$	277.51	\$	142.20	\$	284.00	\$	293.00
411118	253	KSBA UNEMP	\$	9,150.63	\$	73.18	\$	5,377.00	\$	6,384.00
411118	260	WRK COMP	\$	3,404.65	\$	3,352.28	\$	5,124.00	\$	5,859.00
411118	338 A4	REG FEES	\$	498.00	\$	225.00	\$	500.00	\$	500.00
411118	433 D6	EQUIP R&M	\$	383.03	\$	-	\$	500.00	\$	500.00
411118	444 A9	COPR RENTL	\$	13,942.90	\$	7,354.99	\$	14,000.00	\$	14,000.00
411118	531 A6	POSTAGE	\$	1,267.82	\$	775.50	\$	1,500.00	\$	1,500.00
411118	559 A8	OTHER	\$	2,036.68	\$	1,504.13	\$	1,500.00	\$	1,500.00
411118	580 A7	TRAVEL	\$	98.40	\$	-	\$	-	\$	-
411118	580 PD	TRAVEL	\$	1,547.21	\$	386.26	\$	500.00	\$	500.00
411118	610 A1	GEN SUP	\$	11,438.28	\$	9,898.63	\$	11,500.00	\$	11,500.00
411118	610 A10	SUPPLIES	\$	1,485.20	\$	2,170.99	\$	5,500.00	\$	5,500.00
411118	610 D2	SUPPLIES	\$	2,328.25	\$	722.03	\$	2,500.00	\$	2,500.00
411118	610 D3	SUPPLIES	\$	425.97	\$	387.69	\$	500.00	\$	500.00
411118	610 S1	SUPPLIES	\$	111.04	\$	-	\$	-	\$	-
411118	610 S10	SUPPLIES	\$	111.25	\$	117.45	\$	200.00	\$	200.00

411118	610 S11	SUPPLIES	\$	182.27	\$	199.36	\$	200.00	\$	200.00
411118	610 S12	SUPPLIES	\$	161.48	\$	216.45	\$	200.00	\$	200.00
411118	610 S13	SUPPLIES	\$	188.75	\$	85.70	\$	200.00	\$	200.00
411118	610 S14	SUPPLIES	\$	211.57	\$	83.84	\$	200.00	\$	200.00
411118	610 S15	SUPPLIES	\$	274.96	\$	71.90	\$	200.00	\$	200.00
411118	610 S16	SUPPLIES	\$		\$	190.84	\$	200.00	\$	200.00
411118	610 S17	SUPPLIES	\$	100.56	\$	74.77	\$	200.00	\$	200.00
411118	610 S18	SUPPLIES	\$	96.88	\$		\$	200.00	\$	200.00
411118	610 S19	SUPPLIES	\$	92.24	\$	104.54	\$	200.00	\$	200.00
411118	610 S20	SUPPLIES	\$	200.00	\$	21.06	\$	200.00	\$	200.00
411118	610 S21	SUPPLIES	\$	192.95	\$	34.99	\$	200.00	\$	200.00
411118	610 S22	SUPPLIES	\$	217.24	\$	46.48	\$	200.00	\$	200.00
411118	610 S23	SUPPLIES	\$	173.14	\$	489.17	\$	200.00	\$	200.00
411118	610 S24	SUPPLIES	\$	197.79	\$	273.72	\$	200.00	\$	200.00
411118	610 S25	SUPPLIES	\$	200.00	\$		\$	200.00	\$	200.00
411118	610 S26	SUPPLIES	\$		\$	95.76	\$	200.00	\$	200.00
411118	610 S27	SUPPLIES	\$	209.69	\$	163.80	\$	200.00	\$	200.00
411118	610 S28	SUPPLIES	\$	189.37	\$	162.23	\$	200.00	\$	200.00
411118	610 S29	SUPPLIES	\$	199.94	\$	194.47	\$	200.00	\$	200.00
411118	610 S30	SUPPLIES	\$	104.56	\$		\$	200.00	\$	200.00
411118	610 S31	SUPPLIES	\$	198.64	\$	154.56	\$	200.00	\$	200.00
411118	610 S32	SUPPLIES	\$	185.16	\$	199.28	\$	200.00	\$	200.00
411118	610 S33	SUPPLIES	\$	200.00	\$		\$	200.00	\$	200.00

411118	610 S34	SUPPLIES	\$	123.46	\$	160.24	\$	200.00	\$	200.00
411118	610 S35	SUPPLIES	\$	184.82	\$	174.61	\$	200.00	\$	200.00
411118	610 S36	SUPPLIES	\$	-	\$	356.14	\$	200.00	\$	200.00
411118	610 S37	SUPPLIES	\$	200.00	\$	97.71	\$	200.00	\$	200.00
411118	610 S38	SUPPLIES	\$	200.00	\$	29.74	\$	200.00	\$	200.00
411118	610 S39	SUPPLIES	\$	209.67	\$	-	\$	200.00	\$	200.00
411118	610 S40	SUPPLIES	\$	194.89	\$	272.35	\$	200.00	\$	200.00
411118	610 S41	SUPPLIES	\$	183.32	\$	-	\$	200.00	\$	200.00
411118	610 S42	SUPPLIES	\$	193.28	\$	199.35	\$	200.00	\$	200.00
411118	610 S43	SUPPLIES	\$	-	\$	163.86	\$	200.00	\$	200.00
411118	610 S44	SUPPLIES	\$	157.13	\$	154.22	\$	200.00	\$	200.00
411118	610 S45	SUPPLIES	\$	506.23	\$	528.12	\$	500.00	\$	500.00
411118	610 SEC7	SUPPLIES	\$	-	\$	3,256.27	\$	6,492.00	\$	-
411118	0610A A8	ART SUPPLY	\$	-	\$	-	\$	-	\$	-
411118	616 A5	FOOD	\$	96.61	\$	450.00	\$	500.00	\$	500.00
411118	641 D4	LIB BOOKS	\$	5,279.73	\$	6,056.10	\$	6,000.00	\$	6,000.00
411118	641 PY	LIB BOOKS	\$	-	\$	53.91	\$	54.00	\$	-
411118	642 D6	MAG & NEWS	\$	830.73	\$	856.66	\$	800.00	\$	800.00
411118	643 D1	SUPP BKS	\$	815.13	\$	-	\$	1,000.00	\$	1,000.00
411118	643 D2	SUPP BKS	\$	162.45	\$	-	\$	1,000.00	\$	1,000.00
411118	643 D3	SUPP BKS	\$	1,000.00	\$	-	\$	1,000.00	\$	1,000.00
411118	643 D4	SUPP BKS	\$	1,000.00	\$	101.10	\$	1,000.00	\$	1,000.00
411118	643 D5	SUPP BKS	\$	1,000.00	\$	-	\$	1,000.00	\$	1,000.00
411118	644 PY	TEXTBKS	\$	-	\$	3,291.34	\$	3,601.00	\$	-

411118	645 D6	AUDVIS MAT	\$	-	\$	-	\$	-	\$	-
411118	647 D7	REF MAT	\$	742.26	\$	941.27	\$	1,000.00	\$	1,000.00
411118	650 A11	TECH SUPP	\$	3,159.82	\$	3,964.97	\$	4,000.00	\$	4,000.00
411118	650 D9	TECH SUPP	\$	9,938.59	\$	13,207.60	\$	15,984.00	\$	14,496.00
411118	650 PY	TECH SUPP	\$	-	\$	278.49	\$	294.00	\$	-
411118	0650A D9	TECH SUPPL	\$	-	\$	-	\$	-	\$	-
411118	675 A4	ORG SUPPLY	\$	-	\$	-	\$	-	\$	-
411118	695 A3	F&F SUPP	\$	209.99	\$	436.22	\$	400.00	\$	400.00
411118	734 SEC7	TECH HRDWR	\$	-	\$	6,008.00	\$	6,008.00	\$	-
411118	738 D9	INST EQUIP	\$	-	\$	-	\$	-	\$	-
411118	810 A4	DUES/FEES	\$	1,030.69	\$	519.00	\$	1,000.00	\$	1,000.00
411118	899 PY	MISC-EXPND	\$	-	\$	9,118.00	\$	9,118.00	\$	-
411118	899 Z1	MISC-EXPND	\$	1,550.28	\$	936.00	\$	936.00	\$	-
TOTAL	REGULAR INSTRUCTION		\$	1,095,929.60	\$	641,949.37	\$	1,423,606.00	\$	1,433,719.00
411121	SPECIAL EDUCATION INSTRUCTION									
411121	110	CRT PRM SA	\$	168,080.88	\$	90,784.43	\$	204,406.00	\$	198,649.00
411121	120	CRT SUB SA	\$	265.00	\$	2,255.00	\$	4,000.00	\$	4,000.00
411121	130	CLS REG SA	\$	29,320.32	\$	13,686.86	\$	29,862.00	\$	30,139.00
411121	150	CLS SUB SA	\$	1,343.99	\$	139.29	\$	2,000.00	\$	2,000.00
411121	211	GRP LIF IN	\$	169.00	\$	106.85	\$	216.00	\$	186.00
411121	221	FICA	\$	1,693.50	\$	757.83	\$	1,960.00	\$	1,993.00
411121	222	MEDICARE	\$	2,377.11	\$	1,287.43	\$	3,438.00	\$	3,404.00
411121	231	KTRS	\$	420.59	\$	465.19	\$	1,042.00	\$	2,026.00

411121	232	CERS	\$	4,944.76	\$	2,595.01	\$	6,041.00	\$	6,283.00
411121	253	KSBA UNEMP	\$	3,215.93	\$	-	\$	1,404.00	\$	1,344.00
411121	260	WRK COMP	\$	649.53	\$	600.55	\$	837.00	\$	1,056.00
411121	679	STDNT ACT	\$	-	\$	96.00	\$	-	\$	-
TOTAL	SPECIAL EDUCATION INST		\$	212,480.61	\$	112,774.44	\$	255,206.00	\$	251,080.00
411220 INSTRUCTIONAL STAFF SUPPORT OT										
411220	280	ON BEHALF	\$	23,069.24	\$	-	\$	-	\$	-
TOTAL	INSTRUCTIONAL STAFF SU		\$	23,069.24	\$	-	\$	-	\$	-
411271 STUDENT SUPPORT SERVICES										
411271	280	ON BEHALF	\$	22,929.94	\$	-	\$	-	\$	-
TOTAL	STUDENT SUPPORT SERVIC		\$	22,929.94	\$	-	\$	-	\$	-
411407 FACILITIES MANAGEMENT										
411407	280	ON BEHALF	\$	16,526.84	\$	-	\$	-	\$	-
TOTAL	FACILITIES MANAGEMENT		\$	16,526.84	\$	-	\$	-	\$	-
411710 AUTISM										
411710	110	CRT PRM SA	\$	-	\$	4,450.15	\$	9,621.00	\$	10,518.00
411710	211	GRP LIF IN	\$	-	\$	4.11	\$	6.00	\$	7.00
411710	222	MEDICARE	\$	-	\$	53.34	\$	125.00	\$	153.00
411710	231	KTRS	\$	-	\$	22.22	\$	48.00	\$	106.00
411710	253	KSBA UNEMP	\$	-	\$	-	\$	46.00	\$	46.00
411710	260	WRK COMP	\$	-	\$	-	\$	20.00	\$	47.00
TOTAL	AUTISM		\$	-	\$	4,529.82	\$	9,866.00	\$	10,877.00
411918 REGULAR INSTRUCTION BOARD PD										
411918	113	OTHR CERT	\$	28,130.00	\$	13,502.50	\$	32,755.00	\$	32,755.00

411918	113 KTIP	OTHR CERT	\$	-	\$	-	\$	-	\$	-
411918	113 R	OTHR CERT	\$	3,430.00	\$	500.00	\$	-	\$	-
411918	113 RS	OTHR CERT	\$	7,025.00	\$	3,735.00	\$	-	\$	-
411918	120 KTIP	CRT SUB SA	\$	85.00	\$	185.00	\$	-	\$	-
411918	120 RS	CRT SUB SA	\$	1,747.50	\$	842.50	\$	-	\$	-
411918	131	OTHR CLAS	\$	3,100.00	\$	1,750.00	\$	-	\$	-
411918	221	FICA	\$	175.53	\$	108.19	\$	-	\$	-
411918	222	MEDICARE	\$	407.39	\$	201.96	\$	464.00	\$	475.00
411918	222 KTIP	MEDICARE	\$	1.03	\$	2.40	\$	-	\$	-
411918	222 R	MEDICARE	\$	41.98	\$	6.50	\$	-	\$	-
411918	222 RS	MEDICARE	\$	111.06	\$	55.68	\$	-	\$	-
411918	231	KTRS	\$	71.61	\$	67.52	\$	160.00	\$	328.00
411918	231 KTIP	KTRS	\$	6.22	\$	0.92	\$	-	\$	-
411918	231 R	KTRS	\$	8.58	\$	2.50	\$	-	\$	-
411918	231 RS	KTRS	\$	34.42	\$	22.90	\$	-	\$	-
411918	232	CERS	\$	370.36	\$	331.80	\$	-	\$	-
411918	260	WRK COMP	\$	102.20	\$	91.84	\$	128.00	\$	189.00
411918	338	REG FEES	\$	1,437.50	\$	1,437.50	\$	1,500.00	\$	1,500.00
411918	339	OT PRF TRN	\$	-	\$	-	\$	-	\$	-
411918	349	PROF SVC	\$	9,250.00	\$	3,375.00	\$	9,250.00	\$	9,250.00
411918	527	STD LI INS	\$	7,405.06	\$	8,650.74	\$	8,651.00	\$	8,651.00
411918	610	SUPPLIES	\$	10,837.48	\$	-	\$	-	\$	-
411918	643	SUPP BKS	\$	2,667.00	\$	-	\$	-	\$	-

411918	644	TEXTBKS	\$	-	\$	-	\$	-	\$	-
411918	646	TESTS	\$	-	\$	10,236.75	\$	10,371.00	\$	10,371.00
411918	0650A	TECH SUPPL	\$	873.50	\$	410.50	\$	1,000.00	\$	1,000.00
411918	679	STDNT ACT	\$	971.21	\$	267.04	\$	2,500.00	\$	2,500.00
411918	734	TECH HRDWR	\$	13,494.55	\$	-	\$	-	\$	-
411918	734 SEC7	TECH HRDWR	\$	15,683.00	\$	-	\$	-	\$	-
411918	739	OTHR EQUIP	\$	3,929.20	\$	2,799.00	\$	-	\$	-
TOTAL REGULAR INSTRUCTION BO			\$	111,396.38	\$	48,583.74	\$	66,779.00	\$	67,019.00
411961 CHORAL PROGRAMS										
411961	110	CRT PRM SA	\$	20,853.12	\$	9,631.27	\$	23,759.00	\$	22,165.00
411961	114	NATL CERT	\$	-	\$	-	\$	1,000.00	\$	-
411961	211	GRP LIF IN	\$	10.12	\$	7.19	\$	14.00	\$	16.00
411961	222	MEDICARE	\$	271.69	\$	125.18	\$	320.00	\$	322.00
411961	231	KTRS	\$	52.08	\$	48.18	\$	124.00	\$	222.00
411961	253	KSBA UNEMP	\$	30.00	\$	-	\$	96.00	\$	96.00
411961	260	WRK COMP	\$	51.77	\$	63.14	\$	88.00	\$	100.00
TOTAL CHORAL PROGRAMS			\$	21,268.78	\$	9,874.96	\$	25,401.00	\$	22,921.00
421077 PRINCIPAL'S OFFICE										
421077	280	ON BEHALF	\$	-	\$	-	\$	-	\$	-
TOTAL PRINCIPAL'S OFFICE			\$	-	\$	-	\$	-	\$	-
421087 BUILDING OPERATIONS & MAINT										
421087	130	CLS REG SA	\$	5,390.94	\$	2,995.06	\$	6,411.00	\$	6,559.00
421087	150	CLS SUB SA	\$	-	\$	-	\$	1,000.00	\$	1,000.00
421087	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	31.00

421087	221	FICA	\$	295.14	\$	163.62	\$	455.00	\$	469.00
421087	222	MEDICARE	\$	69.03	\$	38.25	\$	107.00	\$	110.00
421087	232	CERS	\$	908.11	\$	567.84	\$	1,405.00	\$	1,478.00
421087	253	KSBA UNEMP	\$	2.17	\$	-	\$	192.00	\$	242.00
421087	260	WRK COMP	\$	133.13	\$	198.03	\$	276.00	\$	325.00
421087	411	WATER	\$	1,003.28	\$	663.28	\$	1,600.00	\$	2,000.00
421087	522	PROP INS	\$	1,275.00	\$	1,311.00	\$	1,321.00	\$	1,321.00
421087	532	PHONE	\$	2,763.83	\$	1,496.53	\$	3,200.00	\$	3,200.00
421087	610	SUPPLIES	\$	3,106.67	\$	1,386.08	\$	3,500.00	\$	3,500.00
421087	622	ELECTRIC	\$	11,328.71	\$	4,053.76	\$	12,000.00	\$	12,000.00
421087	731	MACHINERY	\$	-	\$	-	\$	-	\$	-
TOTAL	BUILDING OPERATIONS &		\$	26,305.26	\$	12,887.85	\$	31,494.00	\$	32,235.00
421118 REGULAR INSTRUCTION										
421118	280	ON BEHALF	\$	49,114.09	\$	-	\$	-	\$	-
TOTAL	REGULAR INSTRUCTION		\$	49,114.09	\$	-	\$	-	\$	-
421121 SPECIAL EDUCATION INSTRUCTION										
421121	110	CRT PRM SA	\$	88,249.92	\$	24,012.69	\$	44,537.00	\$	44,537.00
421121	113	OTHR CERT	\$	-	\$	500.00	\$	1,000.00	\$	1,000.00
421121	120	CRT SUB SA	\$	640.00	\$	1,950.00	\$	2,000.00	\$	2,000.00
421121	130	CLS REG SA	\$	13,273.62	\$	6,794.70	\$	13,898.00	\$	13,898.00
421121	150	CLS SUB SA	\$	214.46	\$	288.84	\$	500.00	\$	500.00
421121	211	GRP LIF IN	\$	101.25	\$	50.55	\$	108.00	\$	62.00
421121	221	FICA	\$	795.08	\$	417.83	\$	887.00	\$	893.00

421121	222	MEDICARE	\$	1,220.85	\$	430.52	\$	952.00	\$	898.00
421121	231	KTRS	\$	211.41	\$	171.70	\$	233.00	\$	475.00
421121	232	CERS	\$	2,247.26	\$	1,301.92	\$	2,729.00	\$	2,815.00
421121	253	KSBA UNEMP	\$	180.00	\$	-	\$	409.00	\$	464.00
421121	260	WRK COMP	\$	252.15	\$	310.68	\$	433.00	\$	279.00
421121	338	REG FEES	\$	-	\$	-	\$	500.00	\$	-
TOTAL SPECIAL EDUCATION INST			\$	107,386.00	\$	36,229.43	\$	68,186.00	\$	67,821.00
421179 ALTERNATIVE EDUCATION										
421179	110	CRT PRM SA	\$	-	\$	56,468.16	\$	129,983.00	\$	130,346.00
421179	111	CERT EXTDY	\$	-	\$	5,220.02	\$	9,637.00	\$	9,695.00
421179	112	CERT XDUTY	\$	-	\$	1,806.98	\$	3,336.00	\$	3,356.00
421179	113 RS	OTHR CERT	\$	150.00	\$	-	\$	-	\$	-
421179	114	NATL CERT	\$	-	\$	-	\$	-	\$	2,000.00
421179	120	CRT SUB SA	\$	1,562.50	\$	950.00	\$	2,000.00	\$	2,000.00
421179	120 KEA	CRT SUB SA	\$	65.00	\$	-	\$	-	\$	-
421179	130	CLS REG SA	\$	18,662.78	\$	6,870.62	\$	15,527.00	\$	15,037.00
421179	150	CLS SUB SA	\$	251.45	\$	129.48	\$	1,500.00	\$	1,500.00
421179	211	GRP LIF IN	\$	66.85	\$	53.85	\$	108.00	\$	103.00
421179	221	FICA	\$	947.16	\$	337.85	\$	1,006.00	\$	1,025.00
421179	222	MEDICARE	\$	331.37	\$	846.39	\$	2,337.00	\$	2,377.00
421179	222 KEA	MEDICARE	\$	0.84	\$	-	\$	-	\$	-
421179	222 RS	MEDICARE	\$	1.95	\$	-	\$	-	\$	-
421179	231	KTRS	\$	26.65	\$	322.33	\$	725.00	\$	1,474.00
421179	231 KEA	KTRS	\$	0.17	\$	-	\$	-	\$	-

421179	231 RS	KTRS	\$	0.39	\$	-	\$	-	\$	-
421179	232	CERS	\$	3,153.42	\$	1,290.30	\$	3,228.00	\$	3,233.00
421179	253	KSBA UNEMP	\$	180.00	\$	-	\$	768.00	\$	698.00
421179	260	WRK COMP	\$	299.89	\$	375.25	\$	523.00	\$	739.00
421179	444	COPR RENTL	\$	835.53	\$	1,414.14	\$	2,500.00	\$	3,000.00
421179	580	TRAVEL	\$	-	\$	303.04	\$	-	\$	350.00
421179	610 A1	SUPPLIES	\$	3,349.64	\$	2,883.87	\$	2,519.00	\$	2,679.00
421179	643	SUPP BKS	\$	8,200.00	\$	-	\$	10,000.00	\$	1,700.00
421179	0650A	TECH SUPPL	\$	-	\$	8,200.00	\$	-	\$	8,200.00
421179	734	TECH HRDWR	\$	-	\$	688.49	\$	1,000.00	\$	1,000.00
TOTAL	ALTERNATIVE EDUCATION		\$	38,085.59	\$	88,160.77	\$	186,697.00	\$	190,512.00
421271 STUDENT SUPPORT SERVICES										
421271	280	ON BEHALF	\$	-	\$	-	\$	-	\$	-
TOTAL	STUDENT SUPPORT SERVIC		\$	-	\$	-	\$	-	\$	-
421407 PLANT OPERATIONS & MAINTENANCE										
421407	280	ON BEHALF	\$	1,074.49	\$	-	\$	-	\$	-
TOTAL	PLANT OPERATIONS & MAI		\$	1,074.49	\$	-	\$	-	\$	-
431001 PRESCHOOL REGULAR INSTRUCTION										
431001	113 135X	OTHR CERT	\$	675.00	\$	-	\$	-	\$	-
431001	222 135X	MEDICARE	\$	8.56	\$	-	\$	-	\$	-
431001	231 135X	KTRS	\$	1.68	\$	-	\$	-	\$	-
431001	280	ON BEHALF	\$	20,716.91	\$	-	\$	-	\$	-
431001	338 135X	REG FEES	\$	-	\$	-	\$	-	\$	-

431001	610 135X	SUPPLIES	\$	26.64	\$	-	\$	-
431001	734	TECH HRDWR	\$		\$	648.49	\$	648.00
431001	739 SEC7	OTHR EQUIP	\$	2,067.73	\$	916.25	\$	916.00
TOTAL	PRESCHOOL REGULAR INST		\$	23,496.52	\$	1,564.74	\$	1,564.00
431043 SPEECH PATHOLOGY								
431043	110	CRT PRM SA	\$	28,317.60	\$	13,143.68	\$	28,681.00
431043	211	GRP LIF IN	\$		\$		\$	31.00
431043	222	MEDICARE	\$	366.00	\$	173.94	\$	371.00
431043	231	KTRS	\$	70.80	\$	65.67	\$	143.00
431043	253	KSBA UNEMP	\$		\$		\$	192.00
431043	260	WRK COMP	\$		\$	77.49	\$	177.00
TOTAL	SPEECH PATHOLOGY		\$	28,754.40	\$	13,460.78	\$	29,564.00
431077 PRINCIPAL'S OFFICE								
431077	280	ON BEHALF	\$	2,258.80	\$		\$	
TOTAL	PRINCIPAL'S OFFICE		\$	2,258.80	\$		\$	
431087 BUILDING OPERATIONS & MAINT								
431087	130	CLS REG SA	\$	17,228.01	\$	9,882.10	\$	17,276.00
431087	150	CLS SUB SA	\$		\$	39.84	\$	1,000.00
431087	211	GRP LIF IN	\$	29.25	\$	14.26	\$	27.00
431087	221	FICA	\$	936.96	\$	535.10	\$	1,124.00
431087	222	MEDICARE	\$	219.12	\$	125.15	\$	263.00
431087	232	CERS	\$	2,911.79	\$	1,870.58	\$	3,465.00
431087	253	KSBA UNEMP	\$	60.00	\$		\$	134.00
431087	260	WRK COMP	\$	536.56	\$	585.48	\$	816.00

431087	411	WATER	\$	1,554.77	\$	3,087.91	\$	2,500.00	\$	4,500.00
431087	532	PHONE	\$	832.32	\$	410.31	\$	1,200.00	\$	1,200.00
431087	610	SUPPLIES	\$	2,989.31	\$	3,136.47	\$	4,000.00	\$	5,000.00
431087	622	ELECTRIC	\$	13,489.93	\$	4,992.89	\$	14,000.00	\$	14,000.00
TOTAL	BUILDING OPERATIONS &		\$	40,788.02	\$	24,680.09	\$	45,805.00	\$	48,778.00
431271 OTHER STUDENT SUPPORT SER										
431271	280	ON BEHALF	\$	3,478.04	\$	-	\$	-	\$	-
TOTAL	OTHER STUDENT SUPPORT		\$	3,478.04	\$	-	\$	-	\$	-
431407 FACILITIES MANAGEMENT										
431407	280	ON BEHALF	\$	3,433.80	\$	-	\$	-	\$	-
TOTAL	FACILITIES MANAGEMENT		\$	3,433.80	\$	-	\$	-	\$	-
441011 GIFTED & TALENTED										
441011	110 130X	CRT PRM SA	\$	-	\$	9,830.92	\$	21,450.00	\$	21,450.00
441011	211 130X	GRP LIF IN	\$	-	\$	-	\$	-	\$	16.00
441011	222 130X	MEDICARE	\$	-	\$	106.34	\$	232.00	\$	311.00
441011	231 130X	KTRS	\$	-	\$	49.17	\$	107.00	\$	215.00
441011	253 130X	KSBA UNEMP	\$	-	\$	-	\$	96.00	\$	96.00
TOTAL	GIFTED & TALENTED		\$	-	\$	9,986.43	\$	21,885.00	\$	22,088.00
441013 INSTRUCTION RELATED TECHNOLOGY										
441013	130	CLS REG SA	\$	24,122.40	\$	11,209.33	\$	24,457.00	\$	24,639.00
441013	150	CLS SUB SA	\$	796.63	\$	872.46	\$	-	\$	-
441013	211	GRP LIF IN	\$	18.00	\$	14.40	\$	27.00	\$	31.00
441013	221	FICA	\$	1,400.53	\$	674.09	\$	1,507.00	\$	1,528.00

441013	222	MEDICARE	\$	327.60	\$	157.68	\$	352.00	\$	357.00
441013	232	CERS	\$	4,098.34	\$	2,217.70	\$	4,637.00	\$	4,817.00
441013	253	KSBA UNEMP	\$	65.18	\$	0.70	\$	192.00	\$	192.00
441013	260	WRK COMP	\$	52.45	\$	69.60	\$	97.00	\$	111.00
TOTAL INSTRUCTION RELATED TE			\$	30,881.13	\$	15,215.96	\$	31,269.00	\$	31,675.00
441031 GUIDANCE COUNSELOR										
441031	110	CRT PRM SA	\$	57,571.92	\$	26,486.13	\$	57,788.00	\$	57,953.00
441031	111	CERT EXTDY	\$	6,535.20	\$	3,006.52	\$	6,560.00	\$	6,578.00
441031	112	CERT XDUTY	\$	641.04	\$	294.91	\$	643.00	\$	1,291.00
441031	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	31.00
441031	222	MEDICARE	\$	829.92	\$	378.32	\$	942.00	\$	954.00
441031	231	KTRS	\$	161.77	\$	148.94	\$	325.00	\$	658.00
441031	253	KSBA UNEMP	\$	60.00	\$	-	\$	192.00	\$	192.00
441031	260	WRK COMP	\$	146.58	\$	186.55	\$	260.00	\$	296.00
TOTAL GUIDANCE COUNSELOR			\$	65,975.68	\$	30,515.77	\$	66,737.00	\$	67,953.00
441037 HEALTH SERVICES										
441037	160	CLS LIC SA	\$	23,842.80	\$	12,260.97	\$	31,863.00	\$	32,925.00
441037	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	31.00
441037	221	FICA	\$	1,311.16	\$	656.30	\$	1,976.00	\$	2,041.00
441037	222	MEDICARE	\$	306.60	\$	153.46	\$	462.00	\$	477.00
441037	232	CERS	\$	4,036.56	\$	2,324.69	\$	6,041.00	\$	6,437.00
441037	253	KSBA UNEMP	\$	60.00	\$	-	\$	192.00	\$	192.00
441037	260	WRK COMP	\$	178.86	\$	81.08	\$	113.00	\$	148.00
441037	338	REG FEES	\$	245.00	\$	-	\$	250.00	\$	250.00

441037	532	PHONE	\$	275.31	\$	205.16	\$	456.00	\$	456.00
441037	580	TRAVEL	\$	-	\$	-	\$	500.00	\$	500.00
441037	610	SUPPLIES	\$	1,003.33	\$	405.05	\$	1,200.00	\$	1,200.00
TOTAL HEALTH SERVICES			\$	31,288.87	\$	16,101.11	\$	43,080.00	\$	44,657.00
441043 SPEECH PATHOLOGY										
441043	110	CRT PRM SA	\$	60,149.04	\$	27,568.31	\$	60,149.00	\$	60,149.00
441043	211	GRP LIF IN	\$	-	\$	2.25	\$	27.00	\$	31.00
441043	222	MEDICARE	\$	663.18	\$	300.31	\$	872.00	\$	872.00
441043	231	KTRS	\$	150.48	\$	137.83	\$	301.00	\$	601.00
441043	253	KSBA UNEMP	\$	180.00	\$	-	\$	192.00	\$	192.00
441043	260	WRK COMP	\$	142.55	\$	172.92	\$	241.00	\$	271.00
TOTAL SPEECH PATHOLOGY			\$	61,285.25	\$	28,181.62	\$	61,782.00	\$	62,116.00
441059 LIBRARY										
441059	110	CRT PRM SA	\$	51,195.12	\$	23,539.56	\$	51,359.00	\$	53,151.00
441059	111	CERT EXTDY	\$	4,151.04	\$	1,908.61	\$	4,164.00	\$	4,310.00
441059	120	CRT SUB SA	\$	-	\$	-	\$	1,000.00	\$	1,000.00
441059	130	CLS REG SA	\$	-	\$	-	\$	-	\$	-
441059	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	31.00
441059	221	FICA	\$	-	\$	-	\$	-	\$	-
441059	222	MEDICARE	\$	712.63	\$	326.69	\$	820.00	\$	848.00
441059	231	KTRS	\$	138.48	\$	127.27	\$	283.00	\$	585.00
441059	232	CERS	\$	-	\$	-	\$	-	\$	-
441059	253	KSBA UNEMP	\$	60.00	\$	-	\$	192.00	\$	224.00

441059	260	WRK COMP	\$	132.46	\$	162.16	\$	226.00	\$	259.00
441059	291	SICK LV	\$	-	\$	-	\$	-	\$	-
TOTAL	LIBRARY		\$	56,418.98	\$	26,078.69	\$	58,071.00	\$	60,408.00
441077 PRINCIPAL'S OFFICE										
441077	110	CRT PRM SA	\$	58,113.12	\$	31,567.77	\$	58,279.00	\$	58,447.00
441077	111	CERT EXTDY	\$	20,418.00	\$	11,091.34	\$	20,476.00	\$	20,535.00
441077	112	CERT XDUTY	\$	6,282.48	\$	4,265.94	\$	7,876.00	\$	7,898.00
441077	130	CLS REG SA	\$	71,246.64	\$	37,663.00	\$	72,548.00	\$	73,342.00
441077	150	CLS SUB SA	\$	-	\$	-	\$	-	\$	-
441077	211	GRP LIF IN	\$	116.90	\$	57.54	\$	108.00	\$	124.00
441077	221	FICA	\$	3,960.77	\$	2,072.33	\$	4,464.00	\$	4,547.00
441077	222	MEDICARE	\$	2,009.82	\$	1,080.09	\$	2,277.00	\$	2,323.00
441077	231	KTRS	\$	211.92	\$	234.65	\$	433.00	\$	869.00
441077	232	CERS	\$	12,062.12	\$	7,140.85	\$	13,755.00	\$	14,338.00
441077	253	KSBA UNEMP	\$	240.00	\$	-	\$	768.00	\$	768.00
441077	260	WRK COMP	\$	364.43	\$	450.59	\$	628.00	\$	958.00
441077	280	ON BEHALF	\$	41,522.11	\$	-	\$	-	\$	-
441077	734	TECH HRDWR	\$	-	\$	1,296.98	\$	1,300.00	\$	-
TOTAL	PRINCIPAL'S OFFICE		\$	216,548.31	\$	96,921.08	\$	182,912.00	\$	184,149.00
441087 BUILDING OPERATIONS & MAINT										
441087	130	CLS REG SA	\$	65,730.28	\$	36,315.55	\$	67,043.00	\$	67,726.00
441087	140	CLS OT SAL	\$	560.36	\$	127.79	\$	-	\$	-
441087	150	CLS SUB SA	\$	2,257.95	\$	2,522.64	\$	4,000.00	\$	4,000.00
441087	211	GRP LIF IN	\$	87.75	\$	43.20	\$	81.00	\$	93.00

441087	221	FICA	\$	4,056.44	\$	2,256.59	\$	4,368.00	\$	4,447.00
441087	222	MEDICARE	\$	948.76	\$	527.72	\$	1,022.00	\$	1,040.00
441087	232	CERS	\$	11,686.33	\$	7,387.94	\$	13,470.00	\$	14,023.00
441087	253	KSBA UNEMP	\$	191.83	\$	6.41	\$	808.00	\$	576.00
441087	260	WRK COMP	\$	2,023.89	\$	2,274.48	\$	3,170.00	\$	3,084.00
441087	411	WATER	\$	3,061.81	\$	2,101.81	\$	4,500.00	\$	6,000.00
441087	421	GARBAGE	\$	1,593.14	\$	740.00	\$	3,000.00	\$	3,000.00
441087	522	PROP INS	\$	10,680.00	\$	10,983.00	\$	11,063.00	\$	11,063.00
441087	532	PHONE	\$	4,467.98	\$	1,881.71	\$	4,800.00	\$	4,800.00
441087	610	SUPPLIES	\$	15,010.67	\$	12,038.56	\$	15,000.00	\$	18,000.00
441087	622	ELECTRIC	\$	59,617.39	\$	30,194.64	\$	62,000.00	\$	65,000.00
441087	623	BOT GAS	\$	4,436.23	\$	3,265.30	\$	7,000.00	\$	7,000.00
441087	624	FUEL OIL	\$	18,919.34	\$	8,605.88	\$	20,000.00	\$	20,000.00
TOTAL	BUILDING OPERATIONS &		\$	205,330.15	\$	121,273.22	\$	221,325.00	\$	229,852.00
441104 OTHER COMMUNITY SERVICE OP										
441104	280	ON BEHALF	\$	2,969.30	\$	-	\$	-	\$	-
TOTAL	OTHER COMMUNITY SERVIC		\$	2,969.30	\$	-	\$	-	\$	-
441118 REGULAR INSTRUCTION										
441118	110	CRT PRM SA	\$	816,456.32	\$	438,868.92	\$	1,010,870.00	\$	1,050,560.00
441118	113 1RS	OTHR CERT	\$	-	\$	-	\$	-	\$	-
441118	114	NATL CERT	\$	3,999.84	\$	1,833.26	\$	8,000.00	\$	6,000.00
441118	120 W1	CRT SUB SA	\$	1,213.68	\$	165.00	\$	1,400.00	\$	1,400.00
441118	01200	CRT SUB O	\$	0.15	\$	-	\$	3,500.00	\$	5,000.00

441118	0120S	CRT SUB S	\$	-	\$	-	\$	25,000.00	\$	32,000.00
441118	130	CLS REG SA	\$	64,665.34	\$	28,774.07	\$	62,320.00	\$	59,915.00
441118	130 W1	CLS REG SA	\$	1,200.00	\$	800.00	\$	1,200.00	\$	1,200.00
441118	130 W2	CLS REG SA	\$	232.20	\$	-	\$	500.00	\$	500.00
441118	140	CLS OT SAL	\$	-	\$	-	\$	-	\$	-
441118	150	CLS SUB SA	\$	3,158.20	\$	2,029.10	\$	3,000.00	\$	4,000.00
441118	211	GRP LIF IN	\$	882.63	\$	430.07	\$	702.00	\$	837.00
441118	221	FICA	\$	3,790.66	\$	1,773.95	\$	4,249.00	\$	3,901.00
441118	221 W1	FICA	\$	80.77	\$	38.52	\$	71.00	\$	75.00
441118	221 W2	FICA	\$	14.40	\$	-	\$	47.00	\$	31.00
441118	222	MEDICARE	\$	11,435.64	\$	5,880.52	\$	16,134.00	\$	16,769.00
441118	222 1RS	MEDICARE	\$	-	\$	-	\$	-	\$	-
441118	222 W1	MEDICARE	\$	31.78	\$	11.13	\$	34.00	\$	17.00
441118	222 W2	MEDICARE	\$	3.37	\$	-	\$	11.00	\$	27.00
441118	231	KTRS	\$	2,106.69	\$	2,200.87	\$	5,037.00	\$	10,936.00
441118	231 W1	KTRS	\$	2.47	\$	0.83	\$	-	\$	14.00
441118	232	CERS	\$	11,168.01	\$	5,671.22	\$	12,385.00	\$	12,300.00
441118	232 W1	CERS	\$	203.16	\$	132.72	\$	203.00	\$	235.00
441118	253	KSBA UNEMP	\$	12,245.68	\$	75.41	\$	5,115.00	\$	6,496.00
441118	260	WRK COMP	\$	2,942.99	\$	2,850.03	\$	4,424.00	\$	5,209.00
441118	280	ON BEHALF	\$	400,892.68	\$	-	\$	-	\$	-
441118	291	SICK LV	\$	-	\$	-	\$	-	\$	-
441118	338 A9	REG FEES	\$	351.50	\$	666.50	\$	1,000.00	\$	1,000.00
441118	444 A2	COPR RENTL	\$	18,436.39	\$	7,043.93	\$	19,503.00	\$	15,211.00

441118	531 A6	POSTAGE	\$	1,232.38	\$	513.89	\$	1,000.00	\$	1,000.00
441118	580 A4	TRAVEL	\$	1,170.46	\$	1,090.31	\$	1,200.00	\$	1,200.00
441118	610 A1	SUPPLIES	\$	2,025.95	\$	652.68	\$	1,500.00	\$	1,500.00
441118	610 A5	SUPPLIES	\$	505.27	\$	-	\$	500.00	\$	500.00
441118	610 D1	SUPPLIES	\$	1,723.25	\$	1,613.97	\$	1,800.00	\$	1,800.00
441118	610 D2	SUPPLIES	\$	100.00	\$	-	\$	100.00	\$	100.00
441118	610 D3	SUPPLIES	\$	498.85	\$	179.26	\$	500.00	\$	500.00
441118	610 D4	SUPPLIES	\$	500.00	\$	-	\$	500.00	\$	500.00
441118	610 D5	SUPPLIES	\$	378.87	\$	-	\$	300.00	\$	300.00
441118	610 S1	SUPPLIES	\$	943.63	\$	202.69	\$	900.00	\$	900.00
441118	610 S10	SUPPLIES	\$	1,182.86	\$	565.91	\$	900.00	\$	900.00
441118	610 S11	SUPPLIES	\$	337.00	\$	126.29	\$	300.00	\$	300.00
441118	610 S12	SUPPLIES	\$	342.00	\$	-	\$	300.00	\$	300.00
441118	610 S13	SUPPLIES	\$	-	\$	-	\$	100.00	\$	100.00
441118	610 S2	SUPPLIES	\$	1,476.81	\$	489.08	\$	900.00	\$	900.00
441118	610 S3	SUPPLIES	\$	1,161.04	\$	1,075.68	\$	900.00	\$	900.00
441118	610 S4	SUPPLIES	\$	932.36	\$	507.27	\$	900.00	\$	900.00
441118	610 S5	SUPPLIES	\$	598.44	\$	442.93	\$	600.00	\$	600.00
441118	610 S6	SUPPLIES	\$	4,609.89	\$	3,524.85	\$	4,000.00	\$	4,000.00
441118	610 S7	SUPPLIES	\$	70.00	\$	-	\$	-	\$	-
441118	610 S8	SUPPLIES	\$	144.85	\$	-	\$	100.00	\$	100.00
441118	610 S9	SUPPLIES	\$	1,169.70	\$	528.30	\$	900.00	\$	900.00
441118	610 SEC7	SUPPLIES	\$	-	\$	2,426.47	\$	7,500.00	\$	-

441118	641 D6	SUPPLIES	\$	4,363.98	\$	583.67	\$	3,800.00	\$	3,800.00
441118	642 D7	SUPPLIES	\$	151.90	\$	160.00	\$	250.00	\$	250.00
441118	645 D8	AUDVIS MAT	\$	493.68	\$	-	\$	250.00	\$	250.00
441118	650 D10	TECH SUPP	\$	1,911.24	\$	2,884.07	\$	4,000.00	\$	4,000.00
441118	650 D9	TECH SUPP	\$	819.87	\$	409.92	\$	2,000.00	\$	2,000.00
441118	697 A7	OTH SUP MT	\$	359.43	\$	-	\$	1,132.00	\$	1,132.00
441118	734 D10	TECH HRDWR	\$	4,043.00	\$	802.06	\$	4,000.00	\$	4,000.00
441118	899 Z1	MISC-EXPND	\$	590.33	\$	-	\$	-	\$	-
TOTAL	REGULAR INSTRUCTION		\$	1,389,351.59	\$	518,025.35	\$	1,225,837.00	\$	1,267,265.00
441121 SPECIAL EDUCATION INSTRUCTION										
441121	110	CRT PRM SA	\$	196,982.40	\$	76,175.55	\$	166,201.00	\$	166,531.00
441121	120	CRT SUB SA	\$	295.00	\$	1,585.00	\$	3,500.00	\$	3,500.00
441121	130	CLS REG SA	\$	30,436.80	\$	7,605.73	\$	16,594.00	\$	16,695.00
441121	150	CLS SUB SA	\$	1,882.63	\$	607.41	\$	1,000.00	\$	1,000.00
441121	211	GRP LIF IN	\$	155.73	\$	99.85	\$	189.00	\$	124.00
441121	221	FICA	\$	1,635.06	\$	386.50	\$	1,032.00	\$	1,097.00
441121	222	MEDICARE	\$	2,795.81	\$	1,032.29	\$	2,453.00	\$	2,722.00
441121	231	KTRS	\$	493.46	\$	388.88	\$	849.00	\$	1,700.00
441121	232	CERS	\$	5,177.82	\$	1,489.28	\$	3,336.00	\$	3,459.00
441121	253	KSBA UNEMP	\$	953.17	\$	-	\$	813.00	\$	912.00
441121	260	WRK COMP	\$	764.50	\$	661.54	\$	922.00	\$	845.00
TOTAL	SPECIAL EDUCATION INST		\$	241,572.38	\$	90,032.03	\$	196,889.00	\$	198,585.00
441220 INSTRUCTIONAL STAFF SUPPORT OT										
441220	280	ON BEHALF	\$	23,356.13	\$	-	\$	-	\$	-

TOTAL	INSTUCTIONAL STAFF SUP		\$	23,356.13	\$	-	\$	-	\$	-
441271 STUDENT SUPPORT SERVICES										
441271	280	ON BEHALF	\$	44,986.25	\$	-	\$	-	\$	-
TOTAL	STUDENT SUPPORT SERVIC		\$	44,986.25	\$	-	\$	-	\$	-
441407 FACILITIES MANAGEMENT										
441407	280	ON BEHALF	\$	13,101.01	\$	-	\$	-	\$	-
TOTAL	FACILITIES MANAGEMENT		\$	13,101.01	\$	-	\$	-	\$	-
441710 AUTISM										
441710	110	CRT PRM SA	\$	-	\$	7,046.08	\$	15,232.00	\$	16,652.00
441710	211	GRP LIF IN	\$	-	\$	3.87	\$	11.00	\$	12.00
441710	222	MEDICARE	\$	-	\$	84.45	\$	199.00	\$	241.00
441710	231	KTRS	\$	-	\$	35.21	\$	76.00	\$	166.00
441710	253	KSBA UNEMP	\$	-	\$	-	\$	73.00	\$	73.00
441710	260	WRK COMP	\$	-	\$	-	\$	30.00	\$	75.00
TOTAL	AUTISM		\$	-	\$	7,169.61	\$	15,621.00	\$	17,219.00
441918 REGULAR INSTRUCTION BOARD PD										
441918	113	OTHR CERT	\$	13,625.00	\$	7,475.00	\$	17,150.00	\$	16,650.00
441918	113 RS	OTHR CERT	\$	3,040.00	\$	1,165.00	\$	-	\$	-
441918	120 KEA	CRT SUB SA	\$	375.00	\$	-	\$	-	\$	-
441918	120 KTIP	CRT SUB SA	\$	572.50	\$	-	\$	-	\$	-
441918	120 KTRS	CRT SUB SA	\$	527.50	\$	315.00	\$	-	\$	-
441918	120 NBTC	CRT SUB SA	\$	1,200.00	\$	700.00	\$	-	\$	-
441918	120 RS	CRT SUB SA	\$	85.00	\$	220.01	\$	-	\$	-

441918	131	OTHR CLAS	\$	850.00	\$	600.00	\$	-	\$	-
441918	131 RS	OTHR CLAS	\$	350.00	\$	-	\$	-	\$	-
441918	221	FICA	\$	50.08	\$	35.35	\$	-	\$	-
441918	221 RS	FICA	\$	20.62	\$	-	\$	-	\$	-
441918	222	MEDICARE	\$	189.08	\$	105.35	\$	249.00	\$	241.00
441918	222 KEA	MEDICARE	\$	4.87	\$	-	\$	-	\$	-
441918	222 KTIP	MEDICARE	\$	7.43	\$	-	\$	-	\$	-
441918	222 KTRS	MEDICARE	\$	6.86	\$	4.09	\$	-	\$	-
441918	222 NBTC	MEDICARE	\$	15.64	\$	9.10	\$	-	\$	-
441918	222 RS	MEDICARE	\$	30.30	\$	16.66	\$	-	\$	-
441918	231	KTRS	\$	34.10	\$	37.41	\$	86.00	\$	167.00
441918	231 KEA	KTRS	\$	0.93	\$	-	\$	-	\$	-
441918	231 KTIP	KTRS	\$	1.35	\$	-	\$	-	\$	-
441918	231 KTRS	KTRS	\$	1.33	\$	1.58	\$	-	\$	-
441918	231 NBTC	KTRS	\$	3.00	\$	3.50	\$	-	\$	-
441918	231 RS	KTRS	\$	4.95	\$	6.93	\$	-	\$	-
441918	232	CERS	\$	143.92	\$	113.76	\$	-	\$	-
441918	232 RS	CERS	\$	59.26	\$	-	\$	-	\$	-
441918	260	WRK COMP	\$	32.27	\$	39.46	\$	55.00	\$	75.00
441918	338	REG FEES	\$	-	\$	-	\$	1,000.00	\$	1,000.00
441918	527	STD LI INS	\$	5,512.12	\$	5,596.77	\$	6,168.00	\$	6,168.00
441918	644	TEXTBKS	\$	-	\$	-	\$	-	\$	-
441918	646	TESTS	\$	-	\$	6,462.20	\$	6,597.00	\$	6,597.00
441918	0650A	TECH SUPPL	\$	873.50	\$	410.50	\$	1,000.00	\$	1,000.00

441918	679	STDNT ACT	\$	151.72	\$		\$	500.00	\$	500.00
TOTAL	REGULAR INSTRUCTION BO		\$	27,768.33	\$	23,317.67	\$	32,805.00	\$	32,398.00
501031 GUIDANCE COUNSELOR										
501031	110	CRT PRM SA	\$	113,136.24	\$	52,004.37	\$	113,464.00	\$	113,793.00
501031	111	CERT EXTDY	\$	16,511.76	\$	7,589.78	\$	16,560.00	\$	16,608.00
501031	112	CERT XDUTY	\$	1,296.48	\$	594.22	\$	1,299.00	\$	1,304.00
501031	130	CLS REG SA	\$	26,049.10	\$	15,580.50	\$	28,764.00	\$	28,886.00
501031	211	GRP LIF IN	\$	78.75	\$	43.20	\$	81.00	\$	93.00
501031	221	FICA	\$	1,453.18	\$	861.17	\$	1,771.00	\$	1,791.00
501031	222	MEDICARE	\$	2,034.68	\$	975.61	\$	2,318.00	\$	2,329.00
501031	231	KTRS	\$	327.38	\$	300.96	\$	657.00	\$	1,317.00
501031	232	CERS	\$	4,410.12	\$	2,954.12	\$	5,454.00	\$	5,647.00
501031	253	KSBA UNEMP	\$	120.00	\$		\$	576.00	\$	576.00
501031	260	WRK COMP	\$	373.85	\$	459.20	\$	640.00	\$	723.00
TOTAL	GUIDANCE COUNSELOR		\$	165,791.54	\$	81,363.13	\$	171,584.00	\$	173,067.00
501059 LIBRARY										
501059	110	CRT PRM SA	\$	51,359.04	\$	24,360.93	\$	53,151.00	\$	53,357.00
501059	111	CERT EXTDY	\$	4,164.24	\$	1,975.16	\$	4,310.00	\$	4,326.00
501059	130	CLS REG SA	\$	15,959.66	\$	6,479.55	\$	14,137.00	\$	14,301.00
501059	150	CLS SUB SA	\$		\$		\$		\$	1,000.00
501059	211	GRP LIF IN	\$	39.87	\$	12.72	\$	54.00	\$	62.00
501059	221	FICA	\$	962.66	\$	381.69	\$	824.00	\$	949.00
501059	222	MEDICARE	\$	939.89	\$	426.25	\$	1,026.00	\$	1,057.00

501059	231	KTRS	\$	138.75	\$	131.67	\$	287.00	\$	577.00
501059	232	CERS	\$	2,702.04	\$	1,228.49	\$	2,680.00	\$	2,796.00
501059	253	KSBA UNEMP	\$	120.00	\$	-	\$	384.00	\$	416.00
501059	260	WRK COMP	\$	168.77	\$	210.95	\$	294.00	\$	324.00
501059	291	SICK LV	\$	1,343.65	\$	-	\$	-	\$	-
TOTAL	LIBRARY		\$	77,898.57	\$	35,207.41	\$	77,147.00	\$	79,165.00
501077 PRINCIPAL'S OFFICE										
501077	110	CRT PRM SA	\$	170,828.29	\$	65,908.15	\$	122,464.00	\$	174,843.00
501077	111	CERT EXTDY	\$	32,461.68	\$	19,359.35	\$	35,540.00	\$	31,609.00
501077	112	CERT XDUTY	\$	10,859.50	\$	6,089.93	\$	10,901.00	\$	12,559.00
501077	120	CRT SUB SA	\$	-	\$	-	\$	-	\$	-
501077	130	CLS REG SA	\$	85,286.61	\$	43,910.95	\$	86,042.00	\$	88,403.00
501077	140	CLS OT SAL	\$	-	\$	-	\$	-	\$	-
501077	150	CLS SUB SA	\$	-	\$	-	\$	-	\$	-
501077	211	GRP LIF IN	\$	198.77	\$	86.06	\$	189.00	\$	217.00
501077	221	FICA	\$	4,771.89	\$	2,454.20	\$	5,335.00	\$	5,481.00
501077	222	MEDICARE	\$	3,842.51	\$	1,749.93	\$	3,697.00	\$	4,458.00
501077	231	KTRS	\$	535.45	\$	456.81	\$	844.00	\$	2,190.00
501077	232	CERS	\$	14,438.98	\$	8,325.55	\$	16,314.00	\$	17,283.00
501077	253	KSBA UNEMP	\$	480.00	\$	60.00	\$	1,152.00	\$	1,344.00
501077	260	WRK COMP	\$	741.64	\$	852.39	\$	1,188.00	\$	1,384.00
501077	280	ON BEHALF	\$	85,984.39	\$	-	\$	-	\$	-
501077	734	TECH HRDWR	\$	-	\$	1,296.98	\$	1,300.00	\$	-

TOTAL	PRINCIPAL'S OFFICE		\$	410,429.71	\$	150,550.30	\$	284,966.00	\$	339,771.00
501087 BUILDING OPERATIONS & MAINT										
501087	130	CLS REG SA	\$	80,275.99	\$	47,281.95	\$	92,038.00	\$	92,579.00
501087	140	CLS OT SAL	\$	863.64	\$	124.83	\$	-	\$	-
501087	150	CLS SUB SA	\$	8,061.58	\$	4,196.84	\$	7,500.00	\$	7,500.00
501087	211	GRP LIF IN	\$	112.50	\$	59.85	\$	108.00	\$	155.00
501087	221	FICA	\$	5,125.27	\$	2,901.10	\$	6,117.00	\$	6,205.00
501087	222	MEDICARE	\$	1,198.67	\$	678.54	\$	1,431.00	\$	1,451.00
501087	232	CERS	\$	14,463.40	\$	9,499.59	\$	18,772.00	\$	19,565.00
501087	253	KSBA UNEMP	\$	3,771.33	\$	-	\$	1,035.00	\$	1,200.00
501087	260	WRK COMP	\$	2,778.30	\$	3,185.70	\$	4,440.00	\$	4,304.00
501087	291	SICK LV	\$	-	\$	-	\$	-	\$	-
501087	411	WATER	\$	12,923.17	\$	13,496.09	\$	15,000.00	\$	22,000.00
501087	421	GARBAGE	\$	1,778.24	\$	760.00	\$	4,000.00	\$	4,000.00
501087	522	PROP INS	\$	20,554.00	\$	21,136.00	\$	21,291.00	\$	21,291.00
501087	532	PHONE	\$	4,182.74	\$	2,004.11	\$	5,000.00	\$	5,000.00
501087	610	SUPPLIES	\$	17,946.77	\$	8,230.69	\$	25,000.00	\$	25,000.00
501087	622	ELECTRIC	\$	186,004.25	\$	90,046.98	\$	205,000.00	\$	195,000.00
501087	623	BOT GAS	\$	8,861.48	\$	3,382.88	\$	12,000.00	\$	12,000.00
501087	739	OTHR EQUIP	\$	-	\$	7,943.83	\$	7,932.00	\$	-
TOTAL	BUILDING OPERATIONS &		\$	368,901.33	\$	214,928.98	\$	426,664.00	\$	417,250.00
501104 OTHER COMMUNITY SERVICE OP										
501104	280	ON BEHALF	\$	2,659.76	\$	-	\$	-	\$	-
TOTAL	OTHER COMMUNITY SERVIC		\$	2,659.76	\$	-	\$	-	\$	-

501118 REGULAR INSTRUCTION

501118	110	CRT PRM SA	\$	1,667,332.86	\$	771,311.29	\$	1,677,628.00	\$	1,705,437.00
501118	111	CERT EXTDY	\$	-	\$	-	\$	-	\$	-
501118	113	OTHR CERT	\$	375.00	\$	-	\$	-	\$	-
501118	113 W1	OTHR CERT	\$	2,000.03	\$	-	\$	1,000.00	\$	1,000.00
501118	114	NATL CERT	\$	3,999.84	\$	2,749.89	\$	6,000.00	\$	6,000.00
501118	120	CRT SUB SA	\$	500.18	\$	-	\$	-	\$	-
501118	120 W1	CRT SUB SA	\$	735.00	\$	-	\$	-	\$	-
501118	01200	CRT SUB O	\$	-	\$	-	\$	10,000.00	\$	10,000.00
501118	01205	CRT SUB S	\$	-	\$	-	\$	20,000.00	\$	52,000.00
501118	130	CLS REG SA	\$	18,422.40	\$	11,553.81	\$	18,623.00	\$	18,761.00
501118	130 W1	CLS REG SA	\$	-	\$	-	\$	-	\$	-
501118	130 W2	CLS REG SA	\$	1,200.00	\$	800.00	\$	1,200.00	\$	1,200.00
501118	131 W1	OTHR CLAS	\$	1,000.00	\$	412.50	\$	1,000.00	\$	1,000.00
501118	150	CLS SUB SA	\$	859.10	\$	559.38	\$	1,000.00	\$	1,000.00
501118	150 W1	CLS SUB SA	\$	49.30	\$	-	\$	-	\$	-
501118	211	GRP LIF IN	\$	969.68	\$	495.38	\$	918.00	\$	1,116.00
501118	221	FICA	\$	1,084.12	\$	667.05	\$	1,209.00	\$	1,225.00
501118	221 W1	FICA	\$	63.51	\$	24.04	\$	-	\$	62.00
501118	221 W2	FICA	\$	74.60	\$	33.50	\$	130.00	\$	74.00
501118	222	MEDICARE	\$	19,513.15	\$	9,215.04	\$	25,132.00	\$	26,001.00
501118	222 W1	MEDICARE	\$	57.36	\$	5.62	\$	63.00	\$	29.00
501118	222 W2	MEDICARE	\$	17.46	\$	7.83	\$	30.00	\$	17.00
501118	231	KTRS	\$	4,603.38	\$	4,148.36	\$	8,568.00	\$	17,734.00

501118	231 W1	KTRS	\$	7.46	\$	-	\$	-	\$	10.00
501118	232	CERS	\$	3,173.51	\$	2,217.96	\$	3,721.00	\$	3,863.00
501118	232 W1	CERS	\$	84.65	\$	78.21	\$	-	\$	195.00
501118	232 W2	CERS	\$	220.09	\$	113.76	\$	297.00	\$	235.00
501118	253	KSBA UNEMP	\$	11,976.27	\$	582.55	\$	7,222.00	\$	8,928.00
501118	260	WRK COMP	\$	5,390.67	\$	5,024.76	\$	7,455.00	\$	8,069.00
501118	280	ON BEHALF	\$	711,782.41	\$	-	\$	-	\$	-
501118	291	SICK LV	\$	6,311.63	\$	28,534.01	\$	28,534.00	\$	-
501118	338 A18	REG FEES	\$	60.00	\$	525.00	\$	1,120.00	\$	1,120.00
501118	444 A19	COPR RENTL	\$	23,173.00	\$	13,452.94	\$	20,538.00	\$	20,538.00
501118	531 A1	POSTAGE	\$	3,788.66	\$	2,027.13	\$	4,320.00	\$	4,320.00
501118	559 A3	OTHER	\$	1,350.00	\$	855.00	\$	1,485.00	\$	1,485.00
501118	580 A5	TRAVEL	\$	69.32	\$	138.18	\$	-	\$	-
501118	610 A10	SUPPLIES	\$	6,621.75	\$	5,371.53	\$	5,400.00	\$	5,400.00
501118	610 A13	SUPPLIES	\$	6,301.69	\$	646.00	\$	6,828.00	\$	6,828.00
501118	610 A14	SUPPLIES	\$	2,569.39	\$	1,626.15	\$	2,673.00	\$	2,673.00
501118	610 A7	GEN SUPPLY	\$	2,372.44	\$	1,594.43	\$	1,985.00	\$	1,985.00
501118	610 D1	SUPPLIES	\$	208.18	\$	-	\$	845.00	\$	845.00
501118	610 D10	SUPPLIES	\$	2,068.47	\$	1,263.62	\$	2,016.00	\$	2,016.00
501118	610 D11	SUPPLIES	\$	1,960.40	\$	1,607.84	\$	2,016.00	\$	2,016.00
501118	610 D12	SUPPLIES	\$	2,015.85	\$	1,656.13	\$	2,016.00	\$	2,016.00
501118	610 D13	SUPPLIES	\$	790.98	\$	916.83	\$	1,090.00	\$	1,090.00
501118	610 D14	SUPPLIES	\$	-	\$	-	\$	-	\$	-

501118	610 D15	SUPPLIES	\$	681.07	\$	-	\$	900.00	\$	900.00
501118	610 D16	SUPPLIES	\$	389.65	\$	477.00	\$	585.00	\$	585.00
501118	610 D17	SUPPLIES	\$	360.00	\$	339.00	\$	360.00	\$	360.00
501118	610 D18	SUPPLIES	\$	360.00	\$	374.08	\$	360.00	\$	360.00
501118	610 D19	SUPPLIES	\$	60.65	\$	67.99	\$	360.00	\$	360.00
501118	610 D2	SUPPLIES	\$	3,343.87	\$	1,776.01	\$	3,510.00	\$	3,510.00
501118	610 D3	SUPPLIES	\$	2,806.66	\$	2,676.24	\$	2,970.00	\$	2,970.00
501118	610 D4	SUPPLIES	\$	4,955.68	\$	1,697.61	\$	4,950.00	\$	4,950.00
501118	610 D5	SUPPLIES	\$	2,854.00	\$	847.22	\$	2,970.00	\$	2,970.00
501118	610 D6	SUPPLIES	\$	1,534.66	\$	264.52	\$	1,500.00	\$	1,500.00
501118	610 D7	SUPPLIES	\$	1,799.29	\$	1,374.35	\$	1,980.00	\$	1,980.00
501118	610 D8	SUPPLIES	\$	2,214.49	\$	723.75	\$	2,016.00	\$	2,016.00
501118	610 D9	SUPPLIES	\$	1,869.52	\$	123.72	\$	2,016.00	\$	2,016.00
501118	610 SEC7	SUPPLIES	\$	-	\$	42.18	\$	6,820.00	\$	-
501118	642 D6	MAG & NEWS	\$	1,464.49	\$	1,228.50	\$	1,500.00	\$	1,500.00
501118	644 A19	TEXTBKS	\$	-	\$	-	\$	-	\$	-
501118	647 D6	REF MAT	\$	8,711.59	\$	5,273.12	\$	8,880.00	\$	8,880.00
501118	734 A13	TECH HRDWR	\$	76.61	\$	804.97	\$	562.00	\$	562.00
501118	734 SEC7	TECH HRDWR	\$	-	\$	10,680.00	\$	10,680.00	\$	-
501118	735 SEC7	TECH SFTWR	\$	-	\$	35,265.95	\$	35,266.00	\$	-
501118	738 A16	INST EQUIP	\$	-	\$	-	\$	-	\$	-
501118	810 A18	DUES/FEES	\$	1,025.00	\$	625.00	\$	-	\$	-
501118	899 PY	MISC-EXPND	\$	-	\$	2,703.00	\$	2,703.00	\$	-
501118	899 Z1	MISC-EXPND	\$	12,858.09	\$	3,743.39	\$	13,159.00	\$	10,617.00

TOTAL	REGULAR INSTRUCTION		\$	2,562,519.11	\$	941,323.32	\$	1,976,109.00	\$	1,962,324.00
501121 SPECIAL EDUCATION INSTRUCTION										
501121	110	CRT PRM SA	\$	305,693.84	\$	117,441.06	\$	256,432.00	\$	263,602.00
501121	120	CRT SUB SA	\$	1,332.50	\$	1,907.50	\$	3,000.00	\$	4,000.00
501121	130	CLS REG SA	\$	58,727.94	\$	14,177.67	\$	33,429.00	\$	37,617.00
501121	150	CLS SUB SA	\$	2,504.59	\$	1,493.36	\$	2,500.00	\$	2,500.00
501121	211	GRP LIF IN	\$	248.50	\$	112.90	\$	297.00	\$	248.00
501121	221	FICA	\$	3,741.27	\$	779.16	\$	2,228.00	\$	2,487.00
501121	222	MEDICARE	\$	4,632.18	\$	1,619.32	\$	4,282.00	\$	4,462.00
501121	231	KTRS	\$	771.16	\$	596.76	\$	1,297.00	\$	2,676.00
501121	232	CERS	\$	10,071.03	\$	2,788.64	\$	6,812.00	\$	7,843.00
501121	253	KSBA UNEMP	\$	7,407.00	\$	86.82	\$	1,591.00	\$	1,744.00
501121	260	WRK COMP	\$	1,032.11	\$	1,071.95	\$	1,494.00	\$	1,385.00
501121	291	SICK LV	\$	5,584.87	\$	-	\$	-	\$	-
TOTAL	SPECIAL EDUCATION INST		\$	401,746.99	\$	142,075.14	\$	313,362.00	\$	328,564.00
501220 INSTRUCTIONAL STAFF SUPPORT OT										
501220	280	ON BEHALF	\$	21,535.37	\$	-	\$	-	\$	-
TOTAL	INSTRUCTIONAL STAFF SU		\$	21,535.37	\$	-	\$	-	\$	-
501271 STUDENT SUPPORT SERVICES										
501271	280	ON BEHALF	\$	47,374.06	\$	-	\$	-	\$	-
TOTAL	STUDENT SUPPORT SERVIC		\$	47,374.06	\$	-	\$	-	\$	-
501407 FACILITIES MANAGEMENT										
501407	280	ON BEHALF	\$	16,000.18	\$	-	\$	-	\$	-

TOTAL	FACILITIES MANAGEMENT		\$	16,000.18	\$	-	\$	-	\$	-
501918 REGULAR INSTRUCTION BOARD PD										
501918	111	CERT EXTDY	\$	34,288.56	\$	18,598.84	\$	34,336.00	\$	34,998.00
501918	113	OTHR CERT	\$	78,125.00	\$	37,175.00	\$	91,000.00	\$	78,175.00
501918	113 KTIP	OTHR CERT	\$	-	\$	-	\$	-	\$	-
501918	113 RS	OTHR CERT	\$	7,860.50	\$	3,480.00	\$	-	\$	-
501918	120 KDE	CRT SUB SA	\$	170.00	\$	-	\$	-	\$	-
501918	120 KEA	CRT SUB SA	\$	265.00	\$	-	\$	-	\$	-
501918	120 KTIP	CRT SUB SA	\$	-	\$	185.00	\$	-	\$	-
501918	120 NBTC	CRT SUB SA	\$	957.50	\$	-	\$	-	\$	-
501918	120 RS	CRT SUB SA	\$	4,075.00	\$	1,655.00	\$	-	\$	-
501918	130	CLS REG SA	\$	-	\$	-	\$	-	\$	-
501918	131	OTHR CLAS	\$	5,150.00	\$	13,375.00	\$	-	\$	14,000.00
501918	221	FICA	\$	263.51	\$	791.13	\$	-	\$	868.00
501918	222	MEDICARE	\$	1,227.21	\$	778.28	\$	1,687.00	\$	1,844.00
501918	222 KDE	MEDICARE	\$	2.21	\$	-	\$	-	\$	-
501918	222 KEA	MEDICARE	\$	3.45	\$	-	\$	-	\$	-
501918	222 KTIP	MEDICARE	\$	-	\$	2.39	\$	-	\$	-
501918	222 NBTC	MEDICARE	\$	12.45	\$	-	\$	-	\$	-
501918	222 RS	MEDICARE	\$	155.67	\$	63.84	\$	-	\$	-
501918	231	KTRS	\$	274.33	\$	279.03	\$	626.00	\$	1,132.00
501918	231 KDE	KTRS	\$	0.43	\$	-	\$	-	\$	-
501918	231 KEA	KTRS	\$	0.67	\$	-	\$	-	\$	-
501918	231 KTIP	KTRS	\$	-	\$	0.93	\$	-	\$	-

501918	231 NBTC	KTRS	\$	2.40	\$	-	\$	-	\$	-
501918	231 RS	KTRS	\$	86.50	\$	25.69	\$	-	\$	-
501918	232	CERS	\$	253.95	\$	2,061.90	\$	-	\$	2,737.00
501918	260	WRK COMP	\$	236.68	\$	863.39	\$	465.00	\$	657.00
501918	338	REG FEES	\$	2,437.50	\$	-	\$	1,500.00	\$	1,500.00
501918	349	PROF SVC	\$	20,850.00	\$	14,625.00	\$	20,000.00	\$	18,825.00
501918	527	STD LI INS	\$	10,960.45	\$	11,413.83	\$	11,973.00	\$	11,973.00
501918	569	TUITION	\$	3,790.00	\$	5,155.00	\$	5,500.00	\$	10,000.00
501918	610	SUPPLIES	\$	6,820.90	\$	-	\$	-	\$	-
501918	644	TEXTBKS	\$	9,423.93	\$	16,805.62	\$	16,486.00	\$	10,000.00
501918	646	TESTS	\$	-	\$	14,904.22	\$	25,000.00	\$	25,000.00
501918	0650A	TECH SUPPL	\$	3,832.25	\$	410.50	\$	1,000.00	\$	1,000.00
501918	679	STDNT ACT	\$	3,891.74	\$	1,782.91	\$	10,000.00	\$	10,000.00
501918	738	INST EQUIP	\$	-	\$	5,000.00	\$	5,000.00	\$	-
501918	891	GRAD EXP	\$	2,787.77	\$	296.00	\$	3,000.00	\$	3,000.00
TOTAL	REGULAR INSTRUCTION BO		\$	198,205.56	\$	149,728.50	\$	227,573.00	\$	225,709.00
501961 CHORAL PROGRAMS										
501961	110	CRT PRM SA	\$	20,853.12	\$	9,631.27	\$	23,759.00	\$	22,165.00
501961	114	NATL CERT	\$	-	\$	-	\$	1,000.00	\$	-
501961	211	GRP LIF IN	\$	10.13	\$	7.21	\$	14.00	\$	16.00
501961	222	MEDICARE	\$	271.91	\$	125.18	\$	320.00	\$	322.00
501961	231	KTRS	\$	52.08	\$	48.18	\$	110.00	\$	222.00
501961	253	KSBA UNEMP	\$	30.00	\$	-	\$	96.00	\$	96.00

501961	260	WRK COMP	\$	51.77	\$	63.14	\$	88.00	\$	100.00
TOTAL	CHORAL PROGRAMS		\$	21,269.01	\$	9,874.98	\$	25,387.00	\$	22,921.00
110 GENERAL FUND REVENUE										
110	999	BAL FRWARD	\$	(2,743,161.61)	\$	-	\$	-	\$	-
110	0999U	BB - UNASG	\$	-	\$	(3,092,978.49)	\$	(3,092,978.00)	\$	(2,322,413.00)
110	1111	GRP TAX	\$	(3,982,535.20)	\$	(3,729,633.36)	\$	(3,996,050.00)	\$	(3,996,050.00)
110	1115	DLQ TAX	\$	(159,587.05)	\$	(92,997.80)	\$	(120,000.00)	\$	(120,000.00)
110	1117	MV TAX	\$	(646,917.03)	\$	(255,964.95)	\$	(630,000.00)	\$	(640,000.00)
110	1121	UTIL TAX	\$	(702,851.93)	\$	(297,861.07)	\$	(680,000.00)	\$	(700,000.00)
110	1191	OMIT TAX	\$	(25,021.05)	\$	(2,047.47)	\$	(13,000.00)	\$	(13,000.00)
110	1310	TUIT IND	\$	(12,787.50)	\$	(3,300.00)	\$	(7,200.00)	\$	(6,000.00)
110	1410	TRNS INDIV	\$	-	\$	-	\$	-	\$	-
110	1420	TRN GOV IN	\$	-	\$	-	\$	-	\$	-
110	1449	OTH TRANS	\$	(7,209.47)	\$	-	\$	-	\$	-
110	1510	INT ON INV	\$	(21,697.95)	\$	(9,722.26)	\$	(20,000.00)	\$	(20,000.00)
110	1911	BLDG RENT	\$	(56,081.75)	\$	(11,186.25)	\$	(40,000.00)	\$	(40,000.00)
110	1920	CONTRIBUTE	\$	-	\$	-	\$	-	\$	-
110	1980	PRYR REFND	\$	(20,069.46)	\$	(707.68)	\$	(5,000.00)	\$	(5,000.00)
110	1990	MISC REV	\$	(69,052.17)	\$	(17,076.24)	\$	(30,000.00)	\$	(30,000.00)
110	1991	TRANSCRIPT	\$	-	\$	-	\$	-	\$	-
110	1997	OTH REIMB	\$	(102,757.84)	\$	(24,632.77)	\$	(74,000.00)	\$	(46,000.00)
110	1998	CRIME CK	\$	-	\$	(2,363.95)	\$	(1,500.00)	\$	(2,500.00)
110	3111	SEEK	\$	(9,130,480.00)	\$	(5,012,556.00)	\$	(9,852,077.00)	\$	(9,852,077.00)
110	3122	VOC TRANSP	\$	(8,310.00)	\$	-	\$	(10,000.00)	\$	(10,000.00)

110	3126	SUB REIMB	\$	(302.11)	\$	(269.77)	\$	-	\$	-
110	3130	NATL BD CT	\$	(29,899.00)	\$	-	\$	(37,500.00)	\$	(37,500.00)
110	3131	STATE REIM	\$	(13,315.32)	\$	(2,800.00)	\$	-	\$	-
110	3800	LIEU OF TX	\$	(21,536.00)	\$	(10,767.18)	\$	(21,533.00)	\$	(21,533.00)
110	3900	ON BEHALF	\$	(3,306,143.38)	\$	-	\$	-	\$	-
110	4810	MEDICAID	\$	(11,933.62)	\$	(3,089.46)	\$	(12,500.00)	\$	(10,000.00)
110	5210	FND XFER	\$	-	\$	-	\$	-	\$	-
110	5220	INDCST XFE	\$	(39,052.17)	\$	-	\$	-	\$	-
110	5332	LOSS BLDG	\$	-	\$	-	\$	-	\$	-
110	5341	SALE EQUIP	\$	(4,502.00)	\$	(1,400.00)	\$	-	\$	-
110	5342	LOSS EQUIP	\$	(7,688.58)	\$	(11,653.75)	\$	-	\$	-
TOTAL GENERAL FUND REVENUE			\$	(21,122,892.19)	\$	(12,583,008.45)	\$	(18,643,338.00)	\$	(17,872,073.00)
9011090 STAFF DEVELOPMENT TRANSPORTATI										
9011090	130	CLS REG SA	\$	25,855.92	\$	11,961.95	\$	26,097.00	\$	26,203.00
9011090	211	GRP LIF IN	\$	29.25	\$	14.40	\$	27.00	\$	31.00
9011090	221	FICA	\$	1,384.08	\$	613.41	\$	1,609.00	\$	1,625.00
9011090	222	MEDICARE	\$	323.69	\$	143.46	\$	376.00	\$	380.00
9011090	232	CERS	\$	4,377.36	\$	2,267.98	\$	4,948.00	\$	5,123.00
9011090	253	KSBA UNEMP	\$	60.00	\$	-	\$	192.00	\$	192.00
9011090	260	WRK COMP	\$	907.72	\$	1,031.05	\$	1,437.00	\$	1,389.00
TOTAL STAFF DEVELOPMENT TRAN			\$	32,938.02	\$	16,032.25	\$	34,686.00	\$	34,943.00
9011091 TRANSPORTATION DIRECTOR										
9011091	130	CLS REG SA	\$	71,103.60	\$	38,930.84	\$	71,872.00	\$	72,197.00

9011091	211	GRP LIF IN	\$	56.45	\$	28.75	\$	54.00	\$	62.00
9011091	221	FICA	\$	4,175.93	\$	2,299.47	\$	4,431.00	\$	4,476.00
9011091	222	MEDICARE	\$	976.66	\$	537.74	\$	1,036.00	\$	1,047.00
9011091	232	CERS	\$	12,196.96	\$	7,546.90	\$	13,627.00	\$	14,114.00
9011091	253	KSBA UNEMP	\$	120.00	\$	-	\$	384.00	\$	384.00
9011091	260	WRK COMP	\$	2,580.62	\$	2,342.19	\$	3,959.00	\$	325.00
9011091	338	REG FEES	\$	350.00	\$	350.00	\$	750.00	\$	750.00
9011091	435	VEHIC R&M	\$	20.00	\$	856.00	\$	1,500.00	\$	1,500.00
9011091	531	POSTAGE	\$	451.00	\$	174.45	\$	200.00	\$	400.00
9011091	532	PHONE	\$	995.94	\$	276.59	\$	800.00	\$	800.00
9011091	580	TRAVEL	\$	676.45	\$	422.19	\$	700.00	\$	700.00
9011091	610	SUPPLIES	\$	1,033.90	\$	396.76	\$	1,000.00	\$	1,000.00
9011091	626	GASOLINE	\$	1,454.60	\$	747.09	\$	1,500.00	\$	1,500.00
9011091	734	TECH HRDWR	\$	400.00	\$	-	\$	700.00	\$	700.00
TOTAL	TRANSPORTATION DIRECTO		\$	96,592.11	\$	54,908.97	\$	102,513.00	\$	99,955.00
9011092		BUS DRIVING REGULAR								
9011092	130	CLS REG SA	\$	471,383.44	\$	219,342.46	\$	520,592.00	\$	509,836.00
9011092	131	OTHR CLAS	\$	2,170.30	\$	251.56	\$	5,100.00	\$	5,100.00
9011092	140	CLS OT SAL	\$	786.40	\$	-	\$	-	\$	-
9011092	150	CLS SUB SA	\$	65,131.09	\$	34,717.75	\$	65,000.00	\$	65,000.00
9011092	211	GRP LIF IN	\$	699.16	\$	394.89	\$	783.00	\$	868.00
9011092	221	FICA	\$	30,628.57	\$	14,440.92	\$	36,598.00	\$	35,956.00
9011092	222	MEDICARE	\$	7,163.54	\$	3,377.07	\$	8,559.00	\$	8,409.00
9011092	232	CERS	\$	91,168.63	\$	48,132.17	\$	111,919.00	\$	113,378.00

9011092	253	KSBA UNEMP	\$	2,198.49	\$	63.26	\$	6,218.00	\$	7,619.00
9011092	260	WRK COMP	\$	21,342.29	\$	23,463.68	\$	32,702.00	\$	31,317.00
9011092	280	ON BEHALF	\$	136,488.88	\$	-	\$	-	\$	-
9011092	291	SICK LV	\$	-	\$	-	\$	-	\$	-
9011092	338	REG FEES	\$	-	\$	-	\$	2,000.00	\$	2,000.00
9011092	341	DRUG TEST	\$	1,278.00	\$	504.00	\$	1,500.00	\$	1,500.00
9011092	345	SDT MED SV	\$	2,417.00	\$	1,906.00	\$	3,500.00	\$	3,500.00
9011092	433	EQUIP R&M	\$	200.00	\$	1,608.13	\$	3,000.00	\$	3,000.00
9011092	524	FLEET INS	\$	41,587.00	\$	41,622.00	\$	43,310.00	\$	45,000.00
9011092	536	RADIO SERV	\$	19,830.84	\$	951.82	\$	18,000.00	\$	18,000.00
9011092	580	TRAVEL	\$	-	\$	-	\$	500.00	\$	-
9011092	610	SUPPLIES	\$	3,057.60	\$	4,238.38	\$	5,000.00	\$	5,000.00
9011092	627	DIESEL	\$	278,935.23	\$	167,619.25	\$	370,000.00	\$	400,000.00
9011092	0650A	TECH SUPPL	\$	2,500.00	\$	-	\$	2,500.00	\$	2,500.00
9011092	731	MACHINERY	\$	-	\$	-	\$	-	\$	-
9011092	732	VEHICLES	\$	-	\$	-	\$	18,000.00	\$	18,000.00
9011092	739	OTHR EQUIP	\$	24,194.00	\$	-	\$	25,000.00	\$	25,000.00
9011092	811	PERMIT/CDL	\$	394.50	\$	55.00	\$	1,000.00	\$	1,000.00
TOTAL	BUS DRIVING REGULAR		\$	1,203,554.96	\$	562,688.34	\$	1,280,781.00	\$	1,301,983.00
9011094	BUS MONITORS SPEC ED									
9011094	130	CLS REG SA	\$	39,608.51	\$	18,486.10	\$	38,297.00	\$	38,707.00
9011094	150	CLS SUB SA	\$	11,906.73	\$	5,702.76	\$	16,000.00	\$	16,000.00
9011094	211	GRP LIF IN	\$	77.77	\$	69.09	\$	54.00	\$	124.00

9011094	221	FICA	\$	2,889.97	\$	1,356.57	\$	3,516.00	\$	3,392.00
9011094	222	MEDICARE	\$	676.02	\$	317.29	\$	822.00	\$	793.00
9011094	232	CERS	\$	7,674.02	\$	4,216.10	\$	10,295.00	\$	10,695.00
9011094	253	KSBA UNEMP	\$	194.56	\$	5.47	\$	928.00	\$	1,274.00
9011094	260	WRK COMP	\$	1,767.03	\$	2,254.38	\$	3,142.00	\$	2,915.00
TOTAL	BUS MONITORS SPEC ED		\$	64,794.61	\$	32,407.76	\$	73,054.00	\$	73,900.00
9011096 BUS MAINTENANCE										
9011096	130	CLS REG SA	\$	76,839.47	\$	51,084.61	\$	95,222.00	\$	95,930.00
9011096	131	OTHR CLAS	\$	51.63	\$	-	\$	-	\$	-
9011096	140	CLS OT SAL	\$	602.75	\$	43.17	\$	-	\$	-
9011096	150	CLS SUB SA	\$	9,996.38	\$	-	\$	5,000.00	\$	5,000.00
9011096	211	GRP LIF IN	\$	68.28	\$	43.20	\$	81.00	\$	93.00
9011096	221	FICA	\$	4,859.56	\$	2,650.96	\$	6,175.00	\$	6,258.00
9011096	222	MEDICARE	\$	1,136.52	\$	620.01	\$	1,444.00	\$	1,464.00
9011096	232	CERS	\$	14,812.09	\$	9,693.75	\$	19,002.00	\$	19,732.00
9011096	253	KSBA UNEMP	\$	180.00	\$	-	\$	626.00	\$	736.00
9011096	260	WRK COMP	\$	3,566.34	\$	3,918.98	\$	5,462.00	\$	5,354.00
9011096	411	WATER	\$	413.55	\$	268.53	\$	700.00	\$	700.00
9011096	421	GARBAGE	\$	297.53	\$	175.00	\$	650.00	\$	650.00
9011096	433	EQUIP R&M	\$	35.99	\$	54.59	\$	1,000.00	\$	1,000.00
9011096	435	VEHIC R&M	\$	39,073.66	\$	26,217.15	\$	60,000.00	\$	60,000.00
9011096	441	BLDG RENT	\$	13,800.00	\$	8,050.00	\$	13,800.00	\$	14,400.00
9011096	532	PHONE	\$	471.96	\$	239.55	\$	900.00	\$	900.00
9011096	580	TRAVEL	\$	150.00	\$	-	\$	300.00	\$	300.00

9011096	610	SUPPLIES	\$	4,194.60	\$	2,214.15	\$	5,500.00	\$	5,500.00
9011096	622	ELECTRIC	\$	1,634.65	\$	774.94	\$	2,000.00	\$	2,000.00
9011096	623	BOT GAS	\$	2,717.88	\$	964.50	\$	4,500.00	\$	4,500.00
9011096	626	GASOLINE	\$	1,468.80	\$	686.12	\$	2,000.00	\$	2,000.00
9011096	661	LUB	\$	9,519.22	\$	4,145.20	\$	10,000.00	\$	10,000.00
9011096	662	TIRES/TUBE	\$	29,028.26	\$	13,762.25	\$	30,000.00	\$	30,000.00
9011096	663	REPAIR PTS	\$	52,377.76	\$	47,904.33	\$	50,000.00	\$	70,000.00
9011096	731	MACHINERY	\$	-	\$	-	\$	3,000.00	\$	3,000.00
9011096	732	VEHICLES	\$	3,250.00	\$	-	\$	-	\$	-
9011096	734	TECH HRDWR	\$	-	\$	-	\$	-	\$	-
9011096	893	UNIFORMS	\$	1,682.25	\$	945.30	\$	1,800.00	\$	1,800.00
TOTAL	BUS MAINTENANCE		\$	272,229.13	\$	174,456.29	\$	319,162.00	\$	341,317.00
9301104 FAMILY RESOURCE CENTER										
9301104	130 129X	CLS REG SA	\$	131.23	\$	-	\$	-	\$	-
9301104	211 129X	GRP LIF IN	\$	9.00	\$	-	\$	-	\$	-
9301104	610 128X	SUPPLIES	\$	1,382.60	\$	4.50	\$	2,500.00	\$	-
9301104	610 129X	SUPPLIES	\$	1,203.37	\$	42.74	\$	2,500.00	\$	-
TOTAL	FAMILY RESOURCE CENTER		\$	2,726.20	\$	47.24	\$	5,000.00	\$	-
TOTAL	GENERAL FUND		\$	(3,788,928.31)	\$	(4,614,768.84)	\$	-	\$	-
GRAND TOTAL			\$	(3,788,928.31)	\$	(4,614,768.84)	\$	-	\$	-

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

01/19/2012 16:55 | Spencer County Board of Education
 vgoodle | NEXT YEAR BUDGET HISTORICAL COMPARISON
 PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

| PG 1
 | bgnyrpts
 FOR PERIOD 99

ACCOUNTS FOR:			LAST FY1	CY	CY REV	PROJECTION
CAPITAL OUTLAY FUND			ACTUALS	ACTUALS	BUDGET	LEVEL 2
3112 DEBT SERVICE						
3112	832	INTEREST	\$ 251,828.00	\$ -	\$ 251,247.00	\$ 250,400.00
TOTAL	DEBT SERVICE		\$ 251,828.00	\$ -	\$ 251,247.00	\$ 250,400.00
3113 FUND TRANSFERS						
3113	910	TRANS OUT	\$ -	\$ -	\$ -	\$ -
TOTAL	FUND TRANSFERS		\$ -	\$ -	\$ -	\$ -
310 CAPITAL OUTLAY REVENUE						
310	3200	RES STATE	\$ (251,828.00)	\$ (125,850.00)	\$ (251,247.00)	\$ (250,400.00)
TOTAL	CAPITAL OUTLAY REVENUE		\$ (251,828.00)	\$ (125,850.00)	\$ (251,247.00)	\$ (250,400.00)
TOTAL	CAPITAL OUTLAY FUND		\$ -	\$ (125,850.00)	\$ -	\$ -
GRAND TOTAL			\$ -	\$ (125,850.00)	\$ -	\$ -

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