

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

04/20/2012 11:54
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Spencer County Board of Education
YTD BUDGET REPORT

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FOR 2012 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
110 GENERAL FUND REVENUE							
0000 RESTRICT TO REV & BAL SHT ONLY							
110 0999 BALANCE CARRIED FORWARD	-2,481,417	0	.00	.00	.00	.00	.0%
110 0990U BEG BALANCE - UNASSIGNED	0	-3,092,978	-3,092,978.49	.00	.00	.49	100.0%
110 1111 GENERAL REAL PROPERTY TAX	-3,985,000	-3,996,050	-3,960,827.66	-67,534.83	.00	-35,222.34	99.1%
110 1115 DELINQUENT PROPERTY TAX	-90,000	-120,000	-92,997.80	.00	.00	-27,002.20	77.5%
110 1117 MOTOR VEHICLE TAX	-615,000	-630,000	-368,713.12	-51,191.49	.00	-261,286.88	58.5%
110 1121 UTILITIES TAX	-650,000	-680,000	-495,738.98	-68,160.68	.00	-184,261.02	72.9%
110 1191 OMITTED PROPERTY TAX	-13,000	-13,000	-2,047.47	.00	.00	-10,952.53	15.7%
110 1310 TUITION FROM INDIVIDUALS	-12,000	-7,200	-5,800.00	-1,300.00	.00	-1,400.00	80.6%
110 1510 INTEREST ON INVESTMENTS	-20,000	-20,000	-16,265.87	-2,472.26	.00	-3,734.13	81.3%
110 1911 BUILDING RENTAL	-40,000	-40,000	-25,022.75	-13,051.50	.00	-14,977.25	62.6%
110 1980 REFUND OF PRIOR YR EXPENDI	-9,500	-5,000	-988.60	-280.92	.00	-4,011.40	19.8%
110 1990 MISCELLANEOUS REVENUE	-30,000	-30,000	-17,245.27	363.53	.00	-12,754.73	57.5%
110 1997 OTHER REIMBURSEMENTS	-46,031	-74,000	-60,253.43	-7,495.80	.00	-13,746.57	81.4%
110 1998 CRIME CHECK/FINGERPRINTING	0	-1,500	-2,806.70	-128.75	.00	1,306.70	187.1%
110 3111 SEEK PROGRAM	-9,927,827	-9,852,077	-7,432,320.00	-806,588.00	.00	-2,419,757.00	75.4%
110 3120 OTHER STATE REVENUE	0	0	-2,087.50	.00	.00	2,087.50	100.0%
110 3122 VOCATIONAL TRANSPORTATION	-25,000	-10,000	.00	.00	.00	-10,000.00	.0%
110 3126 SUB SALARY REIMB (STATE)	0	0	-356.30	.00	.00	356.30	100.0%
110 3130 NATIONAL BOARD CERT. REIMB	-37,500	-37,500	.00	.00	.00	-37,500.00	.0%
110 3131 STATE MISCELLANEOUS REIMB.	0	0	-4,695.00	-1,875.00	.00	4,695.00	100.0%
110 3800 REVENUE IN LIEU OF TAXES	-21,533	-21,533	-16,012.29	-1,747.49	.00	-5,520.71	74.4%
110 4810 MEDICAID REIMBURSEMENT	-8,500	-12,500	-3,407.76	-318.30	.00	-9,092.24	27.3%
110 5341 SALE OF EQUIPMENT ETC	0	0	-2,275.00	.00	.00	2,275.00	100.0%
110 5342 LOSS COMP - EQUIPMENT ETC	0	0	-11,686.75	-33.00	.00	11,686.75	100.0%
TOTAL RESTRICT TO REV & BAL SHT O	-18,012,308	-18,643,338	-15,614,526.74	-1,021,814.49	.00	-3,028,811.26	83.8%
TOTAL GENERAL FUND REVENUE	-18,012,308	-18,643,338	-15,614,526.74	-1,021,814.49	.00	-3,028,811.26	83.8%
TOTAL REVENUES	-18,012,308	-18,643,338	-15,614,526.74	-1,021,814.49	.00	-3,028,811.26	83.8%
GRAND TOTAL	-18,012,308	-18,643,338	-15,614,526.74	-1,021,814.49	.00	-3,028,811.26	83.8%

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

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001011 GIFTED & TALENTED INSTRUCTION							
1100 INSTRUCTION SBDM							
0001011 0110 130X CERTIFIED PERMANE	50,389	3,906	.00	.00	.00	3,906.00	.0%
0001011 0113 130X OTHER CERTIFIED S	1,500	1,500	750.00	.00	.00	750.00	50.0%
0001011 0120 130X CERTIFIED SUBSTIT	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001011 0130 130X CLASSIFIED REGULA	20,242	20,373	13,555.93	1,670.91	.00	6,817.07	66.5%
0001011 0150 130X CLASSIFIED SUBSTI	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001011 0211 130X GROUP LIFE INSURA	54	54	19.50	.00	.00	34.50	36.1%
0001011 0221 130X EMPLOYER FICA CON	1,317	1,317	556.14	72.20	.00	760.86	42.2%
0001011 0222 130X EMPLOYER MEDICARE	1,002	403	139.80	16.89	.00	263.20	34.7%
0001011 0231 130X KTRS EMPLOYER CON	239	32	3.75	.00	.00	28.25	11.7%
0001011 0232 130X CERS EMPLOYER CON	4,027	4,052	2,570.25	316.81	.00	1,481.75	63.4%
0001011 0253 130X KSBA UNEMPLOYMENT	120	192	153.01	153.01	.00	38.99	79.7%*
0001011 0260 130X WORKMENS COMPENSA	277	277	198.75	.00	.00	78.25	71.8%
0001011 0338 130X REGISTRATION FEES	620	640	640.00	.00	.00	.00	100.0%*
0001011 0531 130X POSTAGE & PO BOX	900	1,000	1,013.72	.00	.00	-13.72	101.4%*
0001011 0580 130X TRAVEL EXPENSES	300	300	429.59	283.25	.00	-129.59	143.2%*
0001011 0610 130X GENERAL SUPPLIES	1,200	1,500	1,240.87	.00	.00	259.13	82.7%*
0001011 0617 130X FOOD	300	100	68.15	.00	.00	31.85	68.2%
0001011 0643 130X SUPPLEMENTARY BKS	2,000	700	557.72	.00	.00	142.28	79.7%*
0001011 0646 130X TESTS	500	1,000	867.79	286.40	.00	132.21	86.8%*
0001011 0734 130X TECH-RELATED HARD	1,000	600	570.30	.00	.00	29.70	95.1%*
0001011 0810 130X REGISTRATION FEES	8,080	2,850	4,326.00	115.00	.00	-1,476.00	151.8%*
0001011 0894 130X INSTRUCTIONAL FIE	1,000	7,780	4,148.86	1,423.00	690.00	2,941.14	62.2%
TOTAL INSTRUCTION SBDM	97,067	50,576	31,810.13	4,337.47	690.00	18,075.87	64.3%
TOTAL GIFTED & TALENTED INSTRUCTI	97,067	50,576	31,810.13	4,337.47	690.00	18,075.87	64.3%
TOTAL EXPENSES	97,067	50,576	31,810.13	4,337.47	690.00	18,075.87	
0001013 INSTRUCTION RELATED TECHNOLOGY							
2230 INSTRUCTION RELATED TECHNOLOGY							
0001013 0110 CERTIFIED PERMANENT SA	0	43,822	29,214.72	3,651.84	.00	14,607.28	66.7%
0001013 0211 GROUP LIFE INSURANCE	0	27	7.65	.00	.00	19.35	28.3%

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0001013	INSTRUCTION RELATED TECHNOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001013 0222	EMPLOYER MEDICARE CONT	0	635	374.34	46.56	.00	260.66	59.0%
0001013 0231	KTRS EMPLOYER CONTRIBU	0	219	146.08	18.26	.00	72.92	66.7%
0001013 0253	KSBA UNEMPLOYMENT INSU	0	192	241.20	181.20	.00	-49.20	125.6%*
0001013 0260	WORKMENS COMPENSATION	0	153	.00	.00	.00	153.00	.0%
	TOTAL INSTRUCTION RELATED TECHNOL	0	45,048	29,983.99	3,897.86	.00	15,064.01	66.6%
	TOTAL INSTRUCTION RELATED TECHNOL	0	45,048	29,983.99	3,897.86	.00	15,064.01	66.6%
	TOTAL EXPENSES	0	45,048	29,983.99	3,897.86	.00	15,064.01	
0001019	REIMBURSED FIELD TRIPS							
2790	OTHER STUDENT TRANSPORTATION							
0001019 0130	CLASSIFIED REGULAR SAL	1,000	1,000	.00	.00	.00	1,000.00	0%
0001019 0131	OTHER CLASSIFIED SALAR	21,000	21,000	12,011.19	869.28	.00	8,988.81	57.2%
0001019 0140	CLASSIFIED OVERTIME SA	1,500	1,500	755.05	.00	.00	744.95	50.3%
0001019 0221	EMPLOYER FICA CONTRIBU	1,457	1,457	743.65	50.96	.00	713.35	51.0%
0001019 0222	EMPLOYER MEDICARE CONT	341	341	173.95	11.92	.00	167.05	51.0%
0001019 0232	CERS EMPLOYER CONTRIBU	4,456	4,456	2,361.67	152.26	.00	2,094.33	53.0%
0001019 0260	WORKMENS COMPENSATION	1,302	1,302	735.79	.00	.00	566.21	56.5%
0001019 0580	TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	0%
0001019 0626	GASOLINE	1,800	1,800	2,714.97	402.46	.00	-914.97	150.8%*
0001019 0627	DIESEL FUEL	20,100	20,100	7,493.01	.00	.00	12,606.99	37.3%
	TOTAL OTHER STUDENT TRANSPORTATIO	53,456	53,456	26,989.28	1,486.88	.00	26,466.72	50.5%
	TOTAL REIMBURSED FIELD TRIPS	53,456	53,456	26,989.28	1,486.88	.00	26,466.72	50.5%
	TOTAL EXPENSES	53,456	53,456	26,989.28	1,486.88	.00	26,466.72	
0001043	SPEECH PATHOLOGY							
2152	SPEECH PATHOLOGY							
0001043 0130	CLASSIFIED REGULAR SAL	42,919	42,919	28,612.64	3,576.58	.00	14,306.36	66.7%
0001043 0211	GROUP LIFE INSURANCE	27	27	19.50	.00	.00	7.50	72.2%
0001043 0222	EMPLOYER MEDICARE CONT	622	622	334.52	42.26	.00	287.48	53.8%
0001043 0231	KTRS EMPLOYER CONTRIBU	215	215	143.04	17.88	.00	71.96	66.5%

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0001043	SPEECH PATHOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001043	0253 KSBA UNEMPLOYMENT INSU	60	192	181.20	181.20	.00	10.80	94.4%*
0001043	0260 WORKMENS COMPENSATION	172	172	123.41	.00	.00	48.59	71.8%
	TOTAL SPEECH PATHOLOGY	44,015	44,147	29,414.31	3,817.92	.00	14,732.69	66.6%
	TOTAL SPEECH PATHOLOGY	44,015	44,147	29,414.31	3,817.92	.00	14,732.69	66.6%
	TOTAL EXPENSES	44,015	44,147	29,414.31	3,817.92	.00	14,732.69	
0001087	BUILDING OPERATIONS & MAINT							
2610	OPERATION OF BUILDINGS							
0001087	0130 CLASSIFIED REGULAR SAL	186,523	187,264	135,892.52	15,187.08	.00	51,371.48	72.6%
0001087	0131 OTHER CLASSIFIED SALAR	5,000	5,000	.00	.00	.00	5,000.00	.0%
0001087	0140 CLASSIFIED OVERTIME SA	2,000	2,000	284.86	.00	.00	1,715.14	14.2%
0001087	0150 CLASSIFIED SUBSTITUTE	50,000	40,000	15,009.01	.00	.00	24,990.99	37.5%
0001087	0211 GROUP LIFE INSURANCE	165	165	110.05	.00	.00	54.95	66.7%
0001087	0221 EMPLOYER FICA CONTRIBU	15,222	14,602	9,154.03	841.78	.00	5,447.97	62.7%
0001087	0222 EMPLOYER MEDICARE CONT	3,560	3,415	2,141.14	196.90	.00	1,273.86	62.7%
0001087	0232 CERS EMPLOYER CONTRIBU	46,551	44,416	29,248.48	2,879.48	.00	15,167.52	65.9%
0001087	0233 KSBA UNEMPLOYMENT INSU	745	1,652	1,043.99	988.38	.00	608.01	63.2%
0001087	0260 WORKMENS COMPENSATION	11,049	11,049	7,927.66	.00	.00	3,121.34	71.8%
0001087	0338 REGISTRATION FEES	500	500	800.00	.00	.00	-300.00	160.0%*
0001087	0349 OTHER PROFESSIONAL SER	3,000	3,000	.00	.00	.00	3,000.00	.0%
0001087	0411 WATER/SEWAGE	600	600	90.11	23.93	.00	509.89	15.0%
0001087	0421 SANITATION SERVICE	0	0	25.00	.00	.00	-25.00	100.0%*
0001087	0431 NON-TECH-RELATED REPRS	7,500	7,500	.00	.00	.00	7,500.00	.0%
0001087	0433 EQUIPMENT REPAIR & MAI	10,000	10,000	4,688.40	1,167.84	1,909.88	3,401.72	66.0%
0001087	0434 040 EQUIPMENT REPAIR &	2,500	5,000	1,899.38	120.00	.00	3,100.62	38.0%
0001087	0433 041 EQUIPMENT REPAIR &	7,500	5,000	2,161.14	.00	.00	2,838.86	43.2%
0001087	0433 042 EQUIPMENT REPAIR &	2,500	2,500	460.14	.00	.00	2,039.86	18.4%
0001087	0433 044 EQUIPMENT REPAIR &	2,500	2,500	618.23	.00	.00	1,881.77	24.7%
0001087	0433 050 EQUIPMENT REPAIR &	2,500	2,500	3,490.48	485.00	.00	-990.48	139.6%*
0001087	0434 BUILDING REPAIRS & MAI	10,000	10,000	3,991.40	92.15	.00	6,008.60	39.9%
0001087	0434 040 BUILDING REPAIRS &	35,000	35,000	18,382.65	356.75	907.00	15,710.35	55.1%
0001087	0434 041 BUILDING REPAIRS &	40,000	40,000	16,656.79	1,053.25	1,122.00	22,221.21	44.4%
0001087	0434 042 BUILDING REPAIRS &	10,000	10,000	3,281.80	174.23	.00	6,718.20	32.8%
0001087	0434 043 BUILDING REPAIRS &	10,000	10,000	4,009.86	203.75	.00	5,990.14	40.1%
0001087	0434 044 BUILDING REPAIRS &	25,000	25,000	20,929.03	740.96	30.00	4,040.97	83.8%*
0001087	0434 050 BUILDING REPAIRS &	35,000	35,000	23,217.06	1,763.05	311.58	11,471.36	67.2%
0001087	0442 EQUIPMENT & VEHICLE RE	1,200	1,200	155.27	.00	.00	1,044.73	12.9%

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0001087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001087 0522	PROPERTY INSURANCE	415	415	412.00	.00	.00	3.00	99.3%*
0001087 0532	TELEPHONE	2,600	2,600	1,674.71	73.84	.00	925.29	64.4%
0001087 0580	TRAVEL EXPENSES	200	200	.00	.00	.00	200.00	.0%
0001087 0610	GENERAL SUPPLIES	7,000	7,000	3,619.54	160.05	.00	3,380.46	51.7%
0001087 0622	ELECTRICITY	2,000	2,000	1,563.99	70.61	.00	436.01	78.2%*
0001087 0623	BOTTLED GAS	5,000	5,000	394.60	-281.82	.00	4,605.40	7.9%
0001087 0626	GASOLINE	8,000	10,000	7,757.78	1,170.91	.00	2,242.22	77.6%*
0001087 0731	MACHINERY	3,000	9,000	5,632.10	.00	.00	3,367.90	62.6%
0001087 0732	VEHICLES	9,000	14,000	13,900.00	.00	.00	100.00	99.3%*
0001087 0734	TECH-RELATED HARDWARE	0	1,400	1,368.82	.00	.00	31.18	97.8%*
0001087 0893	UNIFORMS	3,200	3,200	2,551.30	308.87	.00	648.70	79.7%*
TOTAL OPERATION OF BUILDINGS		566,530	569,678	344,543.32	27,776.99	4,280.46	220,854.22	61.2%
TOTAL BUILDING OPERATIONS & MAINT		566,530	569,678	344,543.32	27,776.99	4,280.46	220,854.22	61.2%
TOTAL EXPENSES		566,530	569,678	344,543.32	27,776.99	4,280.46	220,854.22	
0001112 DEBT SERVICE								
5100 DEBT SERVICE								
0001112 0839	KISTA DEBT SERVICE	148,927	148,058	138,031.35	.00	.00	10,026.65	93.2%*
TOTAL DEBT SERVICE		148,927	148,058	138,031.35	.00	.00	10,026.65	93.2%
TOTAL DEBT SERVICE		148,927	148,058	138,031.35	.00	.00	10,026.65	93.2%
TOTAL EXPENSES		148,927	148,058	138,031.35	.00	.00	10,026.65	
0001113 FUND TRANSFERS OUT								
5200 FUND TRANSFERS								
0001113 0910	FUND TRANSFERS OUT	63,000	70,447	30,150.00	.00	.00	40,297.00	42.8%
TOTAL FUND TRANSFERS		63,000	70,447	30,150.00	.00	.00	40,297.00	42.8%
TOTAL FUND TRANSFERS OUT		63,000	70,447	30,150.00	.00	.00	40,297.00	42.8%
TOTAL EXPENSES		63,000	70,447	30,150.00	.00	.00	40,297.00	
0001119 PSYCHOLOGICAL COUNSELING								

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0001119	PSYCHOLOGICAL COUNSELING	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
2143	PSYCHOLOGICAL COUNSELING							
0001119	0110 CERTIFIED PERMANENT SA	51,370	47,517	31,678.08	3,959.76	.00	15,838.92	66.7%
0001119	0111 CERTIFIED EXTENDED DAY	0	3,853	2,568.48	321.06	.00	1,284.52	66.7%
0001119	0211 GROUP LIFE INSURANCE	27	27	17.25	.00	.00	9.75	63.9%
0001119	0222 EMPLOYER MEDICARE CONT	668	668	437.34	54.68	.00	230.66	65.5%
0001119	0231 KTRS EMPLOYER CONTRIBU	257	257	171.21	21.40	.00	85.79	66.6%
0001119	0253 KSBA UNEMPLOYMENT INSU	60	192	241.20	181.20	.00	-49.20	125.6%*
0001119	0260 WORKMENS COMPENSATION	190	190	136.32	.00	.00	53.68	71.7%
	TOTAL PSYCHOLOGICAL COUNSELING	52,572	52,704	35,249.88	4,538.10	.00	17,454.12	66.9%
	TOTAL PSYCHOLOGICAL COUNSELING	52,572	52,704	35,249.88	4,538.10	.00	17,454.12	66.9%
	TOTAL EXPENSES	52,572	52,704	35,249.88	4,538.10	.00	17,454.12	
0001121	SPECIAL EDUCATION INSTRUCTION							
1100	INSTRUCTION SBDM							
0001121	0110 CERTIFIED PERMANENT SA	58,610	54,191	36,127.36	4,515.92	.00	18,063.64	66.7%
0001121	0111 CERTIFIED EXTENDED DAY	0	2,930	1,952.80	244.10	.00	977.20	66.6%
0001121	0211 GROUP LIFE INSURANCE	27	27	19.50	.00	.00	7.50	72.2%
0001121	0222 EMPLOYER MEDICARE CONT	762	762	449.62	56.14	.00	312.38	59.0%
0001121	0231 KTRS EMPLOYER CONTRIBU	293	285	190.40	23.80	.00	94.60	66.8%
0001121	0253 KSBA UNEMPLOYMENT INSU	60	192	181.20	181.20	.00	10.80	94.4%*
0001121	0260 WORKMENS COMPENSATION	217	217	155.70	.00	.00	61.30	71.8%
	TOTAL INSTRUCTION SBDM	59,969	58,604	39,076.58	5,021.16	.00	19,527.42	66.7%
	TOTAL SPECIAL EDUCATION INSTRUCTI	59,969	58,604	39,076.58	5,021.16	.00	19,527.42	66.7%
	TOTAL EXPENSES	59,969	58,604	39,076.58	5,021.16	.00	19,527.42	
0001123	BCE - IMPROVEMENT OF INST							
2211	IMPROVEMENT OF INSTRU SUPERV							
0001123	0110 CERTIFIED PERMANENT SA	48,112	48,112	32,074.72	4,009.34	.00	16,037.28	66.7%

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0001123	ECE - IMPROVEMENT OF INST	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001123 0111	CERTIFIED EXTENDED DAY	16,904	16,904	11,269.44	1,408.68	.00	5,634.56	66.7%
0001123 0112	CERTIFIED EXTRA DUTY	5,201	5,201	3,900.96	433.44	.00	1,300.04	75.0%*
0001123 0130	CLASSIFIED REGULAR SAL	23,547	22,934	15,289.12	1,911.14	.00	7,644.88	66.7%
0001123 0211	GROUP LIFE INSURANCE	54	54	40.30	.00	.00	13.70	74.6%
0001123 0221	EMPLOYER FICA CONTRIBU	1,387	1,387	827.86	103.34	.00	559.14	59.7%
0001123 0222	EMPLOYER MEDICARE CONT	1,220	1,220	777.70	97.28	.00	442.30	63.7%
0001123 0231	KTRS EMPLOYER CONTRIBU	1,345	351	234.09	29.26	.00	116.91	66.7%
0001123 0232	CERS EMPLOYER CONTRIBU	4,465	4,348	2,898.88	362.36	.00	1,449.12	66.7%
0001123 0253	KSBA UNEMPLOYMENT INSU	120	384	354.35	354.35	.00	29.65	92.3%*
0001123 0260	WORKMENS COMPENSATION	342	342	245.39	.00	.00	96.61	71.8%
0001123 0734	TECH-RELATED HARDWARE	1,000	1,400	1,376.98	.00	.00	23.02	98.4%*
TOTAL IMPROVEMENT OF INSTRU SUPER		102,697	102,637	69,289.79	8,709.19	.00	33,347.21	67.5%
TOTAL ECE - IMPROVEMENT OF INST		102,697	102,637	69,289.79	8,709.19	.00	33,347.21	67.5%
TOTAL EXPENSES		102,697	102,637	69,289.79	8,709.19	.00	33,347.21	
0001124	LIMITED ENGLISH PROFICIENCY IN							
1900 OTHER INSTRUCTION NON SBDM								
0001124 0130	CLASSIFIED REGULAR SAL	3,370	3,403	2,339.88	240.94	.00	1,063.12	68.8%
0001124 0150	CLASSIFIED SUBSTITUTE	0	0	309.15	287.85	.00	-309.15	100.0%*
0001124 0211	GROUP LIFE INSURANCE	0	27	17.25	.00	.00	9.75	63.9%
0001124 0221	EMPLOYER FICA CONTRIBU	209	209	146.36	31.04	.00	62.64	70.0%
0001124 0222	EMPLOYER MEDICARE CONT	49	49	34.25	7.28	.00	14.75	69.9%
0001124 0232	CERS EMPLOYER CONTRIBU	639	645	447.71	45.68	.00	197.29	69.4%
0001124 0253	KSBA UNEMPLOYMENT INSU	0	0	5.66	.00	.00	-5.66	100.0%*
0001124 0260	WORKMENS COMPENSATION	13	13	9.33	.00	.00	3.67	71.8%
0001124 0580	TRAVEL EXPENSES	137	137	131.80	125.00	.00	5.20	96.2%*
0001124 0650	TECHNOLOGY RELATED SUP	2,500	2,500	890.00	.00	.00	1,610.00	35.6%
TOTAL OTHER INSTRUCTION NON SBDM		6,917	6,983	4,331.39	737.79	.00	2,651.61	62.0%
TOTAL LIMITED ENGLISH PROFICIENCY		6,917	6,983	4,331.39	737.79	.00	2,651.61	62.0%
TOTAL EXPENSES		6,917	6,983	4,331.39	737.79	.00	2,651.61	
0001137	HOME & HOSPITAL INSTRUCTION							
1200 INSTRUCTION - HOME&HOSPITAL								
0001137 0113	OTHER CERTIFIED SALARY	20,000	20,000	6,611.13	1,049.13	.00	13,388.87	33.1%

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0001137	HOME & HOSPITAL INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001137	0222 EMPLOYER MEDICARE CONT	290	290	88.60	13.47	.00	201.40	30.6%
0001137	0231 KTRS EMPLOYER CONTRIBU	100	100	34.43	5.25	.00	65.57	34.4%
0001137	0260 WORKMENS COMPENSATION	69	69	49.51	.00	.00	19.49	71.8%
0001137	0580 TRAVEL EXPENSES	2,000	2,000	1,311.62	364.00	.00	688.38	65.6%
0001137	0610 GENERAL SUPPLIES	570	570	90.97	.00	.00	479.03	16.0%
0001137	0650 TECHNOLOGY RELATED SUP	3,592	3,592	.00	.00	.00	3,592.00	.0%
	TOTAL INSTRUCTION - HOME&HOSPITAL	26,621	26,621	8,186.26	1,431.85	.00	18,434.74	30.8%
	TOTAL HOME & HOSPITAL INSTRUCTION	26,621	26,621	8,186.26	1,431.85	.00	18,434.74	30.8%
	TOTAL EXPENSES	26,621	26,621	8,186.26	1,431.85	.00	18,434.74	
0001521	ADULT CONTINUING ED SP PROJ							
3400	ADULT EDUCATION							
0001521	0221 187X EMPLOYER FICA CON	0	0	21.93	.00	.00	-21.93	100.0%*
0001521	0222 187X EMPLOYER MEDICARE	0	0	5.13	.00	.00	-5.13	100.0%*
	TOTAL ADULT EDUCATION	0	0	27.06	.00	.00	-27.06	100.0%
	TOTAL ADULT CONTINUING ED SP PROJ	0	0	27.06	.00	.00	-27.06	100.0%
	TOTAL EXPENSES	0	0	27.06	.00	.00	-27.06	
0001710	AUTISM SERVICES							
1900	OTHER INSTRUCTION NON SBDM							
0001710	0110 CERTIFIED PERMANENT SA	40,085	0	.00	.00	.00	.00	.0%
0001710	0211 GROUP LIFE INSURANCE	28	0	.00	.00	.00	.00	.0%
0001710	0222 EMPLOYER MEDICARE CONT	523	0	.00	.00	.00	.00	.0%
0001710	0231 KTRS EMPLOYER CONTRIBU	200	0	.00	.00	.00	.00	.0%
0001710	0253 KSBA UNEMPLOYMENT INSU	60	0	.00	.00	.00	.00	.0%
0001710	0260 WORKMENS COMPENSATION	80	0	.00	.00	.00	.00	.0%
	TOTAL OTHER INSTRUCTION NON SBDM	40,976	0	.00	.00	.00	.00	.0%
	TOTAL AUTISM SERVICES	40,976	0	.00	.00	.00	.00	.0%
	TOTAL EXPENSES	40,976	0	.00	.00	.00	.00	

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0001840 CONTINGENCY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001840 CONTINGENCY							
5300 CONTINGENCY							
0001840 0840 CONTINGENCY	1,672,006	2,222,413	.00	.00	.00	2,222,413.00	.0%
TOTAL CONTINGENCY	1,672,006	2,222,413	.00	.00	.00	2,222,413.00	.0%
TOTAL CONTINGENCY	1,672,006	2,222,413	.00	.00	.00	2,222,413.00	.0%
TOTAL EXPENSES	1,672,006	2,222,413	.00	.00	.00	2,222,413.00	.0%
0001918 REGULAR INSTRUCTION BOARD PD							
1900 OTHER INSTRUCTION NON SBDM							
0001918 0221 EMPLOYER FICA CONTRIBU	0	0	-.56	-42.39	.00	.56	100.0%
TOTAL OTHER INSTRUCTION NON SBDM	0	0	-.56	-42.39	.00	.56	100.0%
TOTAL REGULAR INSTRUCTION BOARD P	0	0	-.56	-42.39	.00	.56	100.0%
TOTAL EXPENSES	0	0	-.56	-42.39	.00	.56	
0011029 ATTENDANCE SERVICES							
2112 ATTENDANCE SERVICES							
0011029 0110 CERTIFIED PERMANENT SA	27,429	27,429	20,571.30	2,285.70	.00	6,857.70	75.0%
0011029 0111 CERTIFIED EXTENDED DAY	9,637	9,637	7,227.72	803.08	.00	2,409.28	75.0%
0011029 0112 CERTIFIED EXTRA DUTY	3,336	3,336	2,501.98	278.00	.00	834.02	75.0%
0011029 0130 CLASSIFIED REGULAR SAL	31,080	31,280	23,459.94	2,606.66	.00	7,820.06	75.0%
0011029 0211 GROUP LIFE INSURANCE	27	27	19.50	.00	.00	7.50	72.2%
0011029 0221 EMPLOYER FICA CONTRIBU	1,927	1,927	1,304.84	147.52	.00	622.16	67.7%
0011029 0222 EMPLOYER MEDICARE CONT	977	977	635.08	73.08	.00	341.92	65.0%
0011029 0231 KTRS EMPLOYER CONTRIBU	202	202	151.38	16.82	.00	50.62	74.9%
0011029 0232 CERS EMPLOYER CONTRIBU	5,893	5,931	4,447.98	494.22	.00	1,483.02	75.0%

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0011029	ATTENDANCE SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011029	0253 KSBA UNEMPLOYMENT INSU	60	288	181.20	181.20	.00	106.80	62.9%
0011029	0260 WORKMENS COMPENSATION	204	204	146.37	.00	.00	57.63	71.8%
0011029	0338 REGISTRATION FEES	1,000	1,000	1,003.00	499.00	.00	-3.00	100.3%
0011029	0339 OTH PROF TRAINING & DE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011029	0531 POSTAGE & PO BOX RENT	2,000	2,000	862.12	436.45	.00	1,137.88	43.1%
0011029	0580 TRAVEL EXPENSES	600	600	319.31	.00	.00	280.69	53.2%
0011029	0610 GENERAL SUPPLIES	2,000	2,000	443.11	35.51	.00	1,556.89	22.2%
0011029	0650A SUPPLIES-TECHNOLOGY R	1,000	1,000	100.00	.00	.00	900.00	10.0%
0011029	0734 TECH-RELATED HARDWARE	1,000	1,000	1,368.82	.00	.00	-368.82	136.9%
	TOTAL ATTENDANCE SERVICES	89,372	89,838	64,743.65	7,857.24	.00	25,094.35	72.1%
	TOTAL ATTENDANCE SERVICES	89,372	89,838	64,743.65	7,857.24	.00	25,094.35	72.1%
	TOTAL EXPENSES	89,372	89,838	64,743.65	7,857.24	.00	25,094.35	
0011052	IMPROVEMENT OF INSTRUC							
2211	IMPROVEMENT OF INSTRU SUPERV							
0011052	0110 CERTIFIED PERMANENT SA	60,149	60,149	45,111.78	5,012.42	.00	15,037.22	75.0%
0011052	0111 CERTIFIED EXTENDED DAY	19,507	19,507	14,630.76	1,625.64	.00	4,876.24	75.0%
0011052	0112 CERTIFIED EXTRA DUTY	13,542	13,542	10,156.32	1,128.48	.00	3,385.68	75.0%
0011052	0211 GROUP LIFE INSURANCE	27	27	19.50	.00	.00	7.50	72.2%
0011052	0222 EMPLOYER MEDICARE CONT	1,351	1,351	895.00	99.36	.00	456.00	66.2%
0011052	0231 KTRS EMPLOYER CONTRIBU	466	466	349.56	38.84	.00	116.44	75.0%
0011052	0253 KSBA UNEMPLOYMENT INSU	0	192	.00	.00	.00	192.00	.0%
0011052	0260 WORKMENS COMPENSATION	373	373	267.63	.00	.00	105.37	71.8%
0011052	0338 REGISTRATION FEES	500	500	.00	.00	.00	500.00	.0%
0011052	0532 TELEPHONE	750	750	244.56	30.57	.00	505.44	32.6%
0011052	0580 TRAVEL EXPENSES	1,000	1,000	606.99	.00	.00	393.01	60.7%
0011052	0610 GENERAL SUPPLIES	1,500	1,500	498.53	.00	.00	1,001.47	33.2%
0011052	0647 REFERENCE MATERIALS	700	700	141.50	47.60	.00	558.50	20.2%
0011052	0734 TECH-RELATED HARDWARE	1,000	1,000	599.49	.00	.00	400.51	59.9%
	TOTAL IMPROVEMENT OF INSTRU SUPER	100,865	101,057	73,521.62	7,982.91	.00	27,535.38	72.8%
	TOTAL IMPROVEMENT OF INSTRUC	100,865	101,057	73,521.62	7,982.91	.00	27,535.38	72.8%
	TOTAL EXPENSES	100,865	101,057	73,521.62	7,982.91	.00	27,535.38	
0011071	SCHOOL BOARD ACTIVITIES ADMIN							
2311	BOARD ACTIVITIES							

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0011071	SCHOOL BOARD ACTIVITIES ADMIN	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011071 0190	BOARD PER DIEM	12,000	12,000	3,450.00	450.00	.00	8,550.00	28.8%
0011071 0221	EMPLOYER FICA CONTRIBU	744	744	227.85	27.90	.00	516.15	30.6%
0011071 0222	EMPLOYER MEDICARE CONT	174	174	53.40	6.54	.00	120.60	30.7%
0011071 0251	STATE UNEMPLOYMENT INS	100,000	25,000	.00	.00	.00	25,000.00	0%
0011071 0312	KSBA POLICY SERVICE	4,305	4,305	3,605.00	.00	.00	700.00	83.7%*
0011071 0338	REGISTRATION FEES	4,000	4,000	2,333.00	625.00	.00	1,207.00	69.8%
0011071 0342	AUDITING SERVICES	10,300	10,300	10,300.00	.00	.00	.00	100.0%*
0011071 0343	LEGAL SERVICES	15,000	15,000	1,736.18	64.07	.00	13,263.82	11.6%
0011071 0523	FIDELITY BOND	1,500	1,500	979.83	.00	.00	520.17	65.3%
0011071 0525	GENERAL LIABILITY INSU	24,733	24,733	24,733.00	.00	.00	.00	100.0%*
0011071 0526	EDUCATORS LEGAL LIABIL	18,417	18,417	18,417.00	.00	.00	.00	100.0%*
0011071 0529	UMBRELLA INSURANCE	4,408	4,408	4,327.14	.00	.00	80.86	98.2%*
0011071 0531	POSTAGE & PO BOX RENT	1,000	1,000	1,355.41	-215.64	.00	-355.41	135.5%*
0011071 0532	TELEPHONE	2,000	2,000	1,395.48	141.67	.00	604.52	69.8%
0011071 0542	NEWSPAPER ADVERTISING	3,200	3,200	599.10	20.40	.00	2,600.90	18.7%
0011071 0553	PRINT/BIND - PUBLICATI	5,000	5,000	1,927.00	.00	.00	3,073.00	38.5%
0011071 0580	TRAVEL EXPENSES	4,000	4,000	632.60	151.26	.00	3,367.40	15.8%
0011071 0591	SVC PRCH ANT DST/ED AY	3,000	0	.00	.00	.00	.00	0%
0011071 0610	GENERAL SUPPLIES	11,000	11,000	9,606.74	330.07	540.29	852.97	92.2%*
0011071 0810	REGISTRATION FEES	17,465	17,465	15,942.90	.00	.00	1,522.10	91.3%*
0011071 0899	OTHER MISCELLANEOUS EX	0	3,000	381.78	-53.50	.00	2,618.22	12.7%
TOTAL BOARD ACTIVITIES		242,246	167,246	102,003.41	1,547.77	1,000.29	64,242.30	61.6%
TOTAL SCHOOL BOARD ACTIVITIES ADM		242,246	167,246	102,003.41	1,547.77	1,000.29	64,242.30	61.6%
TOTAL EXPENSES		242,246	167,246	102,003.41	1,547.77	1,000.29	64,242.30	
2315 TAX ASSESSMENT & COLLECTION								
0011074 0311	TAX COLLECTION FEES	171,000	173,000	170,744.94	2,026.04	.00	2,255.06	98.7%*
TOTAL TAX ASSESSMENT & COLLECTION		171,000	173,000	170,744.94	2,026.04	.00	2,255.06	98.7%
TOTAL TAX ASSESSMENT & COLLECTION		171,000	173,000	170,744.94	2,026.04	.00	2,255.06	98.7%
TOTAL EXPENSES		171,000	173,000	170,744.94	2,026.04	.00	2,255.06	
0011075 SUPERINTENDENT'S OFFICE								
2321 SUPERINTENDENT'S OFFICE								

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0011075	SUPERINTENDENT'S OFFICE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011075 0110	CERTIFIED PERMANENT SA	60,149	60,149	45,111.78	5,012.42	.00	15,037.22	75.0%*
0011075 0111	CERTIFIED EXTENDED DAY	17,882	17,882	13,411.62	1,490.18	.00	4,470.38	75.0%*
0011075 0112	CERTIFIED EXTRA DUTY	56,135	56,135	42,101.46	4,677.94	.00	14,033.54	75.0%*
0011075 0130	CLASSIFIED REGULAR SAL	62,061	62,465	46,849.12	5,205.46	.00	15,615.88	75.0%*
0011075 0140	CLASSIFIED OVERTIME SA	300	300	.00	.00	.00	300.00	.0%
0011075 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011075 0211	GROUP LIFE INSURANCE	81	81	58.50	.00	.00	22.50	72.2%
0011075 0221	EMPLOYER FICA CONTRIBU	3,928	3,928	2,633.00	292.20	.00	1,295.00	67.0%
0011075 0222	EMPLOYER MEDICARE CONT	2,819	2,819	1,898.18	210.78	.00	920.82	67.3%
0011075 0231	KTRS EMPLOYER CONTRIBU	625	625	469.08	52.12	.00	155.92	75.1%*
0011075 0232	CERS EMPLOYER CONTRIBU	12,013	12,090	8,882.64	986.96	.00	3,207.36	73.5%*
0011075 0253	KSBA EMPLOYMENT INSU	120	394	543.60	543.60	.00	-149.60	138.0%*
0011075 0260	WORKMENS COMPENSATION	754	754	540.99	.00	.00	213.01	71.7%
0011075 0338	REGISTRATION FEES	0	3,200	1,532.00	290.00	250.00	1,418.00	55.7%
0011075 0349	OTHER PROFESSIONAL SER	1,500	1,500	.00	.00	.00	1,500.00	.0%
0011075 0433	EQUIPMENT REPAIR & MAI	2,000	2,000	1,637.00	.00	.00	363.00	81.9%*
0011075 0434	COPIER RENTAL	11,400	11,400	8,419.43	330.99	.00	2,980.57	73.9%*
0011075 0523	FIDELITY BOND	1,066	1,066	1,068.90	.00	.00	-2.90	100.3%*
0011075 0531	POSTAGE & PO BOX RENT	700	700	32.77	7.75	.00	667.23	4.7%
0011075 0532	TELEPHONE	3,700	3,700	2,968.85	245.20	.00	731.15	80.2%*
0011075 0553	PRINT/BIND - PUBLICATI	800	800	.00	.00	.00	800.00	.0%
0011075 0580	TRAVEL EXPENSES	7,000	7,000	648.28	454.70	.00	6,351.72	9.3%
0011075 0591	SVC PRCH ANT DST/ED AY	500	0	.00	.00	.00	.00	.0%
0011075 0610	GENERAL SUPPLIES	2,000	2,000	1,209.71	67.73	194.98	595.31	70.2%
0011075 0642	PERIODICALS & NEWSPAPE	900	900	105.18	.00	.00	794.82	11.7%
0011075 0734	TECH-RELATED HARDWARE	1,000	1,000	1,102.49	.00	.00	-102.49	110.2%*
0011075 0810	REGISTRATION FEES	3,200	0	.00	.00	.00	.00	.0%
0011075 0899	OTHER MISCELLANEOUS EX	0	500	.00	.00	.00	500.00	.0%
TOTAL SUPERINTENDENT'S OFFICE		253,633	254,388	181,224.58	19,868.03	444.98	72,718.44	71.4%
TOTAL SUPERINTENDENT'S OFFICE		253,633	254,388	181,224.58	19,868.03	444.98	72,718.44	71.4%
TOTAL EXPENSES		253,633	254,388	181,224.58	19,868.03	444.98	72,718.44	
0011076	GRANT WRITER							
2323 STATE/FED RELAT (GRNT WRT)								
0011076 0130	CLASSIFIED REGULAR SAL	34,752	34,944	26,208.00	2,912.00	.00	8,736.00	75.0%
0011076 0211	GROUP LIFE INSURANCE	27	27	19.50	.00	.00	7.50	72.2%

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0011076	GRANT WRITER	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011076 0221	EMPLOYER FICA CONTRIBU	2,155	2,155	1,337.42	148.58	.00	817.58	62.1%
0011076 0222	EMPLOYER MEDICARE CONTR	504	504	312.74	34.74	.00	191.26	62.1%
0011076 0232	CERS EMPLOYER CONTRIBU	6,589	6,625	4,969.08	552.12	.00	1,655.92	75.0%*
0011076 0253	KSEA UNEMPLOYMENT INSU	60	192	181.20	181.20	.00	10.80	94.4%*
0011076 0260	WORKMENS COMPENSATION	139	139	99.73	.00	.00	39.27	71.7%
0011076 0610	GENERAL SUPPLIES	500	500	.00	.00	.00	500.00	.0%
TOTAL STATE/FED RELAT (GRNT WRT)		44,726	45,086	33,127.67	3,828.64	.00	11,958.33	73.5%
TOTAL GRANT WRITER		44,726	45,086	33,127.67	3,828.64	.00	11,958.33	73.5%
TOTAL EXPENSES		44,726	45,086	33,127.67	3,828.64	.00	11,958.33	
0011082	ACCOUNTING OFFICE							
2515 ACCOUNTING OPERATIONS								
0011082 0130	CLASSIFIED REGULAR SAL	138,587	138,132	103,171.02	11,654.12	.00	34,960.98	74.7%
0011082 0211	GROUP LIFE INSURANCE	8,592	8,592	6,022.34	666.64	.00	2,569.66	66.0%
0011082 0221	EMPLOYER FICA CONTRIBU	2,010	2,010	1,408.46	155.92	.00	601.54	70.1%
0011082 0232	CERS EMPLOYER CONTRIBU	26,276	26,190	19,561.23	2,209.62	.00	6,628.77	74.7%
0011082 0253	KSEA UNEMPLOYMENT INSU	240	768	698.73	647.25	.00	69.27	91.0%*
0011082 0260	WORKMENS COMPENSATION	502	502	360.19	.00	.00	141.81	71.8%*
0011082 0338	REGISTRATION FEES	2,000	2,000	1,335.00	360.00	300.00	365.00	81.8%*
0011082 0344	FINANCIAL SERVICES	5,000	5,000	.00	.00	.00	5,000.00	.0%
0011082 0433	EQUIPMENT REPAIR & MAI	1,000	1,000	198.00	198.00	.00	802.00	19.8%
0011082 0523	FIDELITY BOND	1,100	1,100	1,068.90	.00	.00	31.10	97.2%*
0011082 0531	POSTAGE & PO BOX RENT	2,500	2,500	1,740.64	178.05	.00	759.36	69.6%
0011082 0532	TELEPHONE	825	825	.00	.00	.00	825.00	.0%
0011082 0580	TRAVEL EXPENSES	1,500	1,500	672.58	16.21	.00	827.42	44.8%
0011082 0610	GENERAL SUPPLIES	4,000	4,000	3,028.35	205.47	.00	971.65	75.7%*
0011082 0650A	SUPPLIES-TECHNOLOGY R	2,500	2,500	.00	.00	.00	2,500.00	.0%
0011082 0734	TECH-RELATED HARDWARE	1,500	1,500	628.12	.00	.00	871.88	41.9%
TOTAL ACCOUNTING OPERATIONS		198,213	198,227	139,964.81	16,291.28	300.00	57,962.19	70.8%
TOTAL ACCOUNTING OFFICE		198,213	198,227	139,964.81	16,291.28	300.00	57,962.19	70.8%
TOTAL EXPENSES		198,213	198,227	139,964.81	16,291.28	300.00	57,962.19	
0011086	OPERATIONS OFFICE							
2518 OPERATIONS								

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0011086	OPERATIONS OFFICE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011086 0110	CERTIFIED PERMANENT SA	58,939	58,939	44,204.22	4,911.58	.00	14,734.78	75.0%
0011086 0111	CERTIFIED EXTENDED DAY	19,115	19,115	14,336.46	1,592.94	.00	4,778.54	75.0%*
0011086 0112	CERTIFIED EXTRA DUTY	3,903	3,903	2,926.98	325.22	.00	976.02	75.0%
0011086 0211	GROUP LIFE INSURANCE	27	27	19.50	.00	.00	7.50	72.2%
0011086 0222	EMPLOYER MEDICARE CONT	1,090	1,090	780.36	86.62	.00	309.64	71.6%
0011086 0231	KTRS EMPLOYER CONTRIBU	410	410	307.40	34.14	.00	102.60	75.0%
0011086 0253	KSBA UNEMPLOYMENT INSU	60	192	181.20	181.20	.00	10.80	94.4%*
0011086 0260	WORKMENS COMPENSATION	328	328	235.34	.00	.00	92.66	71.8%
0011086 0338	REGISTRATION FEES	3,500	2,500	1,375.88	300.00	.00	1,124.12	55.0%
0011086 0435	VEHICLE REPAIR & MAINT	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011086 0531	POSTAGE & PO BOX RENT	450	450	8.15	.45	.00	441.85	1.8%
0011086 0532	TELEPHONE	750	750	91.68	.00	.00	658.32	12.2%
0011086 0542	NEWSPAPER ADVERTISING	500	500	103.80	.00	.00	396.20	20.8%
0011086 0580	TRAVEL EXPENSES	2,000	3,000	1,308.94	.00	.00	1,691.06	43.6%
0011086 0610	GENERAL SUPPLIES	1,000	1,000	65.48	.00	.00	934.52	6.5%
0011086 0650	TECHNOLOGY RELATED SUP	0	1,000	992.72	.00	.00	7.28	99.3%*
0011086 0734	TECH-RELATED HARDWARE	1,000	1,000	59.99	59.99	.00	940.01	6.0%
TOTAL OPERATIONS		94,072	95,204	66,998.10	7,492.14	.00	28,205.90	70.4%
TOTAL OPERATIONS OFFICE		94,072	95,204	66,998.10	7,492.14	.00	28,205.90	70.4%
TOTAL EXPENSES		94,072	95,204	66,998.10	7,492.14	.00	28,205.90	
0011087	BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS								
0011087 0130	CLASSIFIED REGULAR SAL	7,344	7,404	5,761.76	580.88	.00	1,642.24	77.8%*
0011087 0221	EMPLOYER FICA CONTRIBU	455	455	310.08	30.97	.00	144.92	68.1%
0011087 0222	EMPLOYER MEDICARE CONT	106	106	72.51	7.24	.00	33.49	68.4%
0011087 0232	CERS EMPLOYER CONTRIBU	1,392	1,392	1,087.88	110.13	.00	304.12	78.2%*
0011087 0253	KSBA UNEMPLOYMENT INSU	30	58	.00	.00	.00	58.00	.0%
0011087 0260	WORKMENS COMPENSATION	388	388	278.39	.00	.00	109.61	71.8%
0011087 0411	WATER/SEWAGE	1,200	1,200	777.92	80.96	.00	422.08	64.8%
0011087 0421	SANITATION SERVICE	1,000	1,000	329.00	25.00	.00	671.00	32.9%
0011087 0522	PROPERTY INSURANCE	1,372	1,372	1,362.00	.00	.00	10.00	99.3%*
0011087 0610	GENERAL SUPPLIES	4,500	4,500	590.58	120.06	.00	3,909.42	13.1%
0011087 0622	ELECTRICITY	7,000	7,000	4,453.07	547.67	.00	2,546.93	63.6%
0011087 0623	BOTTLED GAS	2,280	2,280	767.58	.00	.00	1,512.42	33.7%
TOTAL OPERATION OF BUILDINGS		27,067	27,155	15,790.77	1,502.91	.00	11,364.23	58.2%

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0011087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
	TOTAL BUILDING OPERATIONS & MAINT	27,067	27,155	15,790.77	1,502.91	.00	11,364.23	58.2%
	TOTAL EXPENSES	27,067	27,155	15,790.77	1,502.91	.00	11,364.23	
0011099	PERSONNEL SERVICES							
2570	PERSONNEL SERVICES							
0011099 0130	CLASSIFIED REGULAR SAL	57,241	57,583	43,188.20	4,798.70	.00	14,394.80	75.0%*
0011099 0211	GROUP LIFE INSURANCE	54	54	39.00	.00	.00	15.00	72.2%
0011099 0221	EMPLOYER FICA CONTRIBU	3,549	3,549	2,503.96	278.22	.00	1,045.04	70.6%
0011099 0222	EMPLOYER MEDICARE CONT	830	830	585.72	65.08	.00	244.28	70.6%
0011099 0232	CERS EMPLOYER CONTRIBU	10,853	10,918	8,188.54	909.84	.00	2,729.46	75.0%*
0011099 0253	KSBA UNEMPLOYMENT INSU	120	384	316.24	316.24	.00	67.76	82.4%*
0011099 0260	WORKMENS COMPENSATION	229	229	164.31	.00	.00	64.69	71.8%
0011099 0338	REGISTRATION FEES	500	500	185.00	.00	.00	315.00	37.0%
0011099 0345	STUDENT MEDICAL SERVIC	5,500	6,500	5,738.00	888.00	.00	762.00	88.3%*
0011099 0349	OTHER PROFESSIONAL SER	1,000	2,500	2,560.00	10.00	.00	-60.00	102.4%*
0011099 0352	OTHER TECHNICAL SERVIC	8,000	8,000	6,886.00	.00	.00	1,114.00	86.1%*
0011099 0531	POSTAGE & PO BOX RENT	1,000	1,000	523.11	45.84	.00	476.89	52.3%
0011099 0532	TELEPHONE	825	825	.00	.00	.00	825.00	.0%
0011099 0542	NEWSPAPER ADVERTISING	2,100	2,100	357.28	.00	.00	1,742.72	17.0%
0011099 0580	TRAVEL EXPENSES	700	700	83.52	.00	.00	616.48	11.9%
0011099 0610	GENERAL SUPPLIES	3,000	3,000	43.22	.00	.00	2,956.78	1.4%
0011099 0734	TECH-RELATED HARDWARE	1,200	1,200	447.50	.00	.00	752.50	37.3%
0011099 0810	DUES & FEES	500	500	200.00	.00	.00	300.00	40.0%
	TOTAL PERSONNEL SERVICES	97,201	100,372	72,009.60	7,311.92	.00	28,362.40	71.7%
	TOTAL PERSONNEL SERVICES	97,201	100,372	72,009.60	7,311.92	.00	28,362.40	71.7%
	TOTAL EXPENSES	97,201	100,372	72,009.60	7,311.92	.00	28,362.40	
0011100	ADMINISTRATIVE TECHNOLOGY SERV							
2580	ADMINISTRATIVE TECHNOLOGY SVCS							
0011100 0110	CERTIFIED PERMANENT SA	47,500	0	.00	.00	.00	.00	.0%
0011100 0130	CLASSIFIED REGULAR SAL	114,838	114,389	84,854.36	9,584.70	.00	29,534.64	74.2%
0011100 0150	CLASSIFIED SUBSTITUTE	0	2,500	.00	.00	.00	2,500.00	.0%

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0011100	ADMINISTRATIVE TECHNOLOGY SERV	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011100 0211	GROUP LIFE INSURANCE	81	81	53.70	.00	.00	27.30	66.3%
0011100 0221	EMPLOYER FICA CONTRIBU	7,120	7,309	4,767.46	526.10	.00	2,541.54	65.2%
0011100 0222	EMPLOYER MEDICARE CONT	2,354	1,710	1,114.93	123.04	.00	595.07	65.2%
0011100 0231	KTRS EMPLOYER CONTRIBU	238	0	.00	.00	.00	.00	.0%
0011100 0232	CERS EMPLOYER CONTRIBU	21,773	21,688	16,088.39	1,817.26	.00	5,599.61	74.2%
0011100 0253	KSBA UNEMPLOYMENT INSU	180	768	603.60	543.60	.00	164.40	78.6%*
0011100 0260	WORKMENS COMPENSATION	459	459	329.33	.00	.00	129.67	71.7%
0011100 0338	REGISTRATION FEES	750	750	605.00	.00	.00	145.00	80.7%*
0011100 0352	OTHER TECHNICAL SERVIC	11,400	11,400	5,932.00	.00	.00	5,468.00	52.0%
0011100 0432	TECH-RELATED REPS & MA	1,000	1,000	159.00	.00	.00	841.00	15.9%
0011100 0435	VEHICLE REPAIR & MAINT	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011100 0532	TELEPHONE	3,000	3,000	1,817.55	248.99	.00	1,182.45	60.6%
0011100 0539	OTHER COMMUNICATIONS	5,800	5,800	5,752.00	.00	.00	48.00	99.2%*
0011100 0580	TRAVEL EXPENSES	1,500	1,500	1,019.57	396.06	.00	480.43	68.0%
0011100 0610	GENERAL SUPPLIES	2,000	2,000	777.40	19.99	231.18	991.42	50.4%
0011100 0650A	SUPPLIES-TECHNOLOGY R	2,000	2,000	.00	.00	.00	2,000.00	.0%
0011100 0734	TECH-RELATED HARDWARE	1,500	1,500	3,818.37	.00	.00	-2,318.37	254.6%*
TOTAL ADMINISTRATIVE TECHNOLOGY S		224,493	178,854	127,692.66	13,259.74	231.18	50,930.16	71.5%
TOTAL ADMINISTRATIVE TECHNOLOGY S		224,493	178,854	127,692.66	13,259.74	231.18	50,930.16	71.5%
TOTAL EXPENSES		224,493	178,854	127,692.66	13,259.74	231.18	50,930.16	
0401011 GIFTED & TALENTED								
1100 INSTRUCTION SBDM								
0401011 0110	130X CERTIFIED PERMANE	0	21,450	14,299.52	1,787.44	.00	7,150.48	66.7%
0401011 0211	130X GROUP LIFE INSURA	0	14	.00	.00	.00	.00	.0%
0401011 0222	130X EMPLOYER MEDICARE	0	232	154.64	19.28	.00	77.36	66.7%
0401011 0231	130X KTRS EMPLOYER CON	0	107	71.52	8.94	.00	35.48	66.8%
0401011 0253	130X KSBA UNEMPLOYMENT	0	96	90.60	90.60	.00	5.40	94.4%*
TOTAL INSTRUCTION SBDM		0	21,899	14,616.28	1,906.26	.00	7,282.72	66.7%
TOTAL GIFTED & TALENTED		0	21,899	14,616.28	1,906.26	.00	7,282.72	66.7%
TOTAL EXPENSES		0	21,899	14,616.28	1,906.26	.00	7,282.72	
0401013 INSTRUCTION RELATED TECHNOLOGY								
2230 INSTRUCTION RELATED TECHNOLOGY								
0401013 0130	CLASSIFIED REGULAR SAL	25,582	25,734	17,155.68	2,144.46	.00	8,578.32	66.7%

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0401013	INSTRUCTION RELATED TECHNOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401013 0130	R CLASSIFIED REGULAR S	0	13,443	8,942.29	1,100.19	.00	4,500.71	66.5%
0401013 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	1,084.68	259.38	.00	-84.68	108.5%*
0401013 0211	R CLASSIFIED SUBSTITUT	0	0	535.35	32.37	.00	-535.35	100.0%*
0401013 0211	GROUP LIFE INSURANCE	27	27	19.50	.00	.00	7.50	72.2%
0401013 0221	R GROUP LIFE INSURANCE	0	27	19.50	.00	.00	7.50	72.2%
0401013 0221	EMPLOYER FICA CONTRIBU	1,659	1,659	933.70	123.84	.00	725.30	56.3%
0401013 0221	R EMPLOYER FICA CONTRI	0	833	558.82	66.81	.00	274.18	67.1%
0401013 0222	EMPLOYER MEDICARE CONT	374	374	218.38	28.96	.00	155.62	58.4%
0401013 0222	R EMPLOYER MEDICARE CO	0	195	130.75	15.63	.00	64.25	67.1%
0401013 0232	CERS EMPLOYER CONTRIBU	5,074	5,074	3,388.73	427.44	.00	1,684.27	66.8%
0401013 0232	R CERS EMPLOYER CONTRI	0	2,548	1,750.62	208.59	.00	797.38	68.7%
0401013 0253	KSBA UNEMPLOYMENT INSU	60	192	181.20	181.20	.00	10.80	94.4%*
0401013 0253	R KSBA UNEMPLOYMENT IN	0	192	100.89	100.89	.00	91.11	52.5%
0401013 0260	WORKMENS COMPENSATION	107	107	76.77	.00	.00	30.23	71.7%
TOTAL INSTRUCTION RELATED TECHNOL		33,883	51,405	35,097.86	4,689.76	.00	16,307.14	68.3%
TOTAL INSTRUCTION RELATED TECHNOL		33,883	51,405	35,097.86	4,689.76	.00	16,307.14	68.3%
TOTAL EXPENSES		33,883	51,405	35,097.86	4,689.76	.00	16,307.14	
0401031	GUIDANCE COUNSELOR							
2122	GUIDANCE COUNSELING							
0401031 0110	CERTIFIED PERMANENT SA	44,073	44,073	26,723.36	3,340.42	.00	17,349.64	60.6%
0401031 0111	CERTIFIED EXTENDED DAY	5,003	5,003	3,033.44	379.18	.00	1,969.56	60.6%
0401031 0112	CERTIFIED EXTRA DUTY	491	491	294.88	36.86	.00	196.12	60.1%
0401031 0211	GROUP LIFE INSURANCE	27	27	19.50	.00	.00	7.50	72.2%
0401031 0222	EMPLOYER MEDICARE CONT	719	719	378.56	47.32	.00	340.44	52.7%
0401031 0231	KTRS EMPLOYER CONTRIBU	248	248	150.24	18.78	.00	97.76	60.6%
0401031 0253	KSBA UNEMPLOYMENT INSU	60	192	181.20	181.20	.00	10.80	94.4%*
0401031 0260	WORKMENS COMPENSATION	198	198	142.06	.00	.00	55.94	71.7%
TOTAL GUIDANCE COUNSELING		50,819	50,951	30,923.24	4,003.76	.00	20,027.76	60.7%
TOTAL GUIDANCE COUNSELOR		50,819	50,951	30,923.24	4,003.76	.00	20,027.76	60.7%
TOTAL EXPENSES		50,819	50,951	30,923.24	4,003.76	.00	20,027.76	
0401037	HEALTH SERVICES							
2130	HEALTH SERVICES							
0401037 0345	MEDICAL SERVICES	32,685	30,667	15,333.70	.00	.00	15,333.30	50.0%

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0401037 HEALTH SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401037 0610 GENERAL SUPPLIES	800	800	143.05	94.05	.00	656.95	17.9%
TOTAL HEALTH SERVICES	33,485	31,467	15,476.75	94.05	.00	15,990.25	49.2%
TOTAL HEALTH SERVICES	33,485	31,467	15,476.75	94.05	.00	15,990.25	49.2%
TOTAL EXPENSES	33,485	31,467	15,476.75	94.05	.00	15,990.25	
0401043 SPEECH PATHOLOGY							
2152 SPEECH PATHOLOGY							
0401043 0110 CERTIFIED PERMANENT SA	0	55,185	36,790.08	4,598.76	.00	18,394.92	66.7%
0401043 0130 CLASSIFIED REGULAR SAL	85,048	29,863	19,908.80	2,488.60	.00	9,954.20	66.7%
0401043 0211 GROUP LIFE INSURANCE	54	54	29.10	.00	.00	24.90	53.9%
0401043 0222 EMPLOYER MEDICARE CONT	1,344	1,344	723.05	90.82	.00	620.95	53.8%
0401043 0231 KTRS EMPLOYER CONTRIBU	463	425	283.52	35.44	.00	141.48	66.7%
0401043 0253 KSBA UNEMPLOYMENT INSU	120	384	362.40	362.40	.00	21.60	94.4%*
0401043 0260 WORKMENS COMPENSATION	371	371	266.20	.00	.00	104.80	71.8%
TOTAL SPEECH PATHOLOGY	87,400	87,626	58,363.15	7,576.02	.00	29,262.85	66.6%
TOTAL SPEECH PATHOLOGY	87,400	87,626	58,363.15	7,576.02	.00	29,262.85	66.6%
TOTAL EXPENSES	87,400	87,626	58,363.15	7,576.02	.00	29,262.85	
0401059 LIBRARY							
2222 LIB/EDUC MEDIS SVCS SCH LIB							
0401059 0110 CERTIFIED PERMANENT SA	58,776	58,776	39,184.00	4,898.00	.00	19,592.00	66.7%
0401059 0111 CERTIFIED EXTENDED DAY	4,766	4,766	3,177.12	397.14	.00	1,588.88	66.7%
0401059 0114 NATIONAL BD TEACHERS C	2,000	2,000	1,333.28	166.66	.00	666.72	66.7%
0401059 0130 CLASSIFIED REGULAR SAL	15,057	15,183	10,100.99	1,244.17	.00	5,082.01	66.5%
0401059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	455.60	.00	.00	544.40	45.6%
0401059 0211 GROUP LIFE INSURANCE	54	54	39.00	.00	.00	15.00	72.2%
0401059 0221 EMPLOYER FICA CONTRIBU	996	996	621.86	73.28	.00	374.14	62.4%
0401059 0222 EMPLOYER MEDICARE CONT	1,183	1,183	672.77	83.01	.00	510.23	56.9%
0401059 0231 KTRS EMPLOYER CONTRIBU	328	328	218.40	27.30	.00	109.60	66.6%
0401059 0232 CERS EMPLOYER CONTRIBU	3,044	3,068	1,981.30	235.90	.00	1,086.70	64.6%

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0401059	LIBRARY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401059	0253 KSBA UNEMPLOYMENT INSU	120	384	295.20	295.20	.00	88.80	76.9%*
0401059	0260 WORKMENS COMPENSATION	326	326	233.91	.00	.00	92.09	71.8%
	TOTAL LIB/EDUC MEDIS SVCS SCH LIB	87,650	88,064	58,313.43	7,420.66	.00	29,750.57	66.2%
	TOTAL LIBRARY	87,650	88,064	58,313.43	7,420.66	.00	29,750.57	66.2%
	TOTAL EXPENSES	87,650	88,064	58,313.43	7,420.66	.00	29,750.57	
0401077	PRINCIPAL'S OFFICE							
2410	PRINCIPAL'S OFFICE							
0401077	0110 CERTIFIED PERMANENT SA	115,495	115,495	82,009.06	9,624.58	.00	33,485.94	71.0%
0401077	0111 CERTIFIED EXTENDED DAY	27,416	27,416	20,038.40	2,284.66	.00	7,377.60	73.1%
0401077	0112 CERTIFIED EXTRA DUTY	9,361	9,361	6,917.99	780.08	.00	2,443.01	73.9%
0401077	0130 CLASSIFIED REGULAR SAL	76,783	77,335	56,331.44	6,444.60	.00	21,003.56	72.8%
0401077	0211 GROUP LIFE INSURANCE	135	135	97.50	.00	.00	37.50	72.2%
0401077	0221 EMPLOYER FICA CONTRIBU	4,761	4,761	2,748.98	309.67	.00	2,012.02	57.7%
0401077	0222 EMPLOYER MEDICARE CONT	3,298	3,298	2,044.38	235.76	.00	1,253.62	62.0%
0401077	0231 KTRS EMPLOYER CONTRIBU	753	762	544.94	63.46	.00	217.06	71.5%
0401077	0232 CERS EMPLOYER CONTRIBU	14,558	14,663	10,680.48	1,221.90	.00	3,982.52	72.8%
0401077	0253 KSBA UNEMPLOYMENT INSU	300	960	882.14	882.14	.00	77.86	91.9%*
0401077	0260 WORKMENS COMPENSATION	910	910	652.93	.00	.00	257.07	71.8%
0401077	0734 TECH-RELATED HARDWARE	1,000	1,300	1,296.98	.00	.00	3.02	99.8%*
	TOTAL PRINCIPAL'S OFFICE	254,770	256,396	184,245.22	21,846.85	.00	72,150.78	71.9%
	TOTAL PRINCIPAL'S OFFICE	254,770	256,396	184,245.22	21,846.85	.00	72,150.78	71.9%
	TOTAL EXPENSES	254,770	256,396	184,245.22	21,846.85	.00	72,150.78	
0401087	BUILDING OPERATIONS & MAINT							
2610	OPERATION OF BUILDINGS							
0401087	0130 CLASSIFIED REGULAR SAL	85,576	86,360	64,770.90	7,196.78	.00	21,589.10	75.0%*
0401087	0140 CLASSIFIED OVERTIME SA	0	0	815.33	206.76	.00	-815.33	100.0%*
0401087	0150 CLASSIFIED SUBSTITUTE	8,000	8,000	2,826.15	174.30	.00	5,173.85	35.3%
0401087	0211 GROUP LIFE INSURANCE	108	108	78.00	.00	.00	30.00	72.2%

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0401087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401087 0221	EMPLOYER FICA CONTRIBU	5,802	5,802	3,660.25	403.96	.00	2,141.75	63.1%
0401087 0222	EMPLOYER MEDICARE CONT	1,357	1,357	856.16	94.49	.00	500.84	63.1%
0401087 0232	CERS EMPLOYER CONTRIBU	17,742	17,891	12,873.73	1,436.76	.00	5,017.27	72.0%
0401087 0233	KSBA UNEMPLOYMENT INSU	4,320	768	825.11	745.73	.00	-57.11	107.4%*
0401087 0260	WORKMENS COMPENSATION	4,211	4,211	3,021.39	.00	.00	1,189.61	71.7%
0401087 0411	WATER/SEWAGE	7,000	7,000	6,403.60	861.62	.00	596.40	91.5%*
0401087 0421	SANITATION SERVICE	2,500	2,500	1,120.00	115.00	.00	1,380.00	44.8%
0401087 0522	PROPERTY INSURANCE	13,112	13,112	13,018.00	.00	.00	94.00	99.3%*
0401087 0532	TELEPHONE	4,500	4,500	3,381.63	400.03	.00	1,118.37	75.1%*
0401087 0610	GENERAL SUPPLIES	18,000	18,000	17,475.04	-428.20	-103.38	628.34	96.5%*
0401087 0622	ELECTRICITY	103,225	103,225	63,670.46	7,542.67	.00	39,554.54	61.7%
TOTAL OPERATION OF BUILDINGS		271,453	272,834	194,795.75	18,749.90	-103.38	78,141.63	71.4%
TOTAL BUILDING OPERATIONS & MAINT		271,453	272,834	194,795.75	18,749.90	-103.38	78,141.63	71.4%
TOTAL EXPENSES		271,453	272,834	194,795.75	18,749.90	-103.38	78,141.63	
0401118	REGULAR INSTRUCTION							
1100 INSTRUCTION SBDM								
0401118 0110	CERTIFIED PERMANENT SA	1,935,833	1,935,833	1,256,424.62	156,134.43	.00	679,408.38	64.9%
0401118 0113	D11 SCHOOL CLUB STIPEN	3,000	3,000	.00	.00	.00	3,000.00	.0%
0401118 0114	NATIONAL BD TEACHERS C	16,000	16,000	10,332.96	1,166.62	.00	5,667.04	64.6%
0401118 0120	W2 CERTIFIED SUBSTITUT	2,000	2,000	85.00	.00	.00	1,915.00	4.3%
0401118 01200	CERTIFIED SUBSTITUTE	6,000	6,000	.00	.00	.00	6,000.00	.0%
0401118 0120S	CERTIFIED SUBSTITUTE	17,000	17,000	.00	.00	.00	17,000.00	.0%
0401118 0130	CLASSIFIED REGULAR SAL	84,369	85,071	56,594.51	6,968.29	.00	28,476.49	66.5%
0401118 0130 A6	SBDM SECRETARY STIP	1,500	1,500	800.00	100.00	.00	700.00	53.3%
0401118 0150	CLASSIFIED SUBSTITUTE	9,000	9,000	5,372.98	424.65	.00	3,627.02	59.7%
0401118 0211	GROUP LIFE INSURANCE	1,188	1,188	844.82	.00	.00	343.18	71.1%
0401118 0221	EMPLOYER FICA CONTRIBU	5,789	5,789	3,447.87	409.66	.00	2,341.13	59.6%
0401118 0221 A6	EMPLOYER FICA CONTR	87	87	42.90	4.42	.00	44.10	49.3%
0401118 0222	EMPLOYER MEDICARE CONT	30,309	30,309	16,495.28	2,045.18	.00	13,813.72	54.4%
0401118 0222 A6	EMPLOYER MEDICARE C	20	20	10.02	1.03	.00	9.98	50.1%
0401118 0222 D11	EMPLOYER MEDICARE	38	38	.00	.00	.00	38.00	.0%
0401118 0222 W2	EMPLOYER MEDICARE C	26	26	1.10	.00	.00	24.90	4.2%
0401118 0231	KTRS EMPLOYER CONTRIBU	9,711	9,711	6,334.08	786.55	.00	3,376.92	65.2%
0401118 0231 D11	KTRS EMPLOYER CONTR	15	15	.00	.00	.00	15.00	.0%
0401118 0231 W2	KTRS EMPLOYER CONTR	10	10	.42	.00	.00	9.58	4.2%
0401118 0233	CERS EMPLOYER CONTRIBU	17,703	17,836	11,281.14	1,364.16	.00	6,554.86	63.2%

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0401118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401118	0232 A6 CERS EMPLOYER CONTR	284	284	175.38	18.96	.00	108.62	61.8%
0401118	0253 KSEA UNEMPLOYMENT INSU	3,260	8,384	7,710.27	7,371.38	.00	673.73	92.0%
0401118	0260 WORKMENS COMPENSATION	8,142	8,142	7,517.69	.00	.00	624.31	92.3%
0401118	0444 A4 COPIER RENTAL	17,000	17,000	7,593.63	547.23	.00	9,406.37	44.7%
0401118	0533 D14 ON-LINE NETWORK	6,000	0	.00	.00	.00	.00	0%
0401118	0610 A2 OFFICE SUPPLIES	5,000	5,000	4,097.32	80.73	.00	902.68	81.9%
0401118	0610 A3 ADMINISTRATIVE SUPP	4,000	4,000	.00	.00	.00	4,000.00	0%
0401118	0610 D1 ART SUPPLIES	2,000	2,000	1,126.26	.00	710.76	162.98	91.9%
0401118	0610 D11 OTHER MATERIALS	9,000	9,000	5,356.20	.00	.00	3,643.80	59.5%
0401118	0610 D13 GIFTED AND TALENTE	300	300	300.00	.00	.00	.00	100.0%
0401118	0610 D2 MUSIC SUPPLIES	500	500	109.78	89.53	390.22	.00	100.0%
0401118	0610 D3 PHYSICAL ED SUPPLIE	400	400	332.67	.00	.00	67.33	83.2%
0401118	0610 D4 GUIDANCE COUNSELING	1,000	1,000	185.00	.00	.00	815.00	18.5%
0401118	0610 PY GENERAL SUPPLIES	0	704	703.65	.00	.00	.35	100.0%
0401118	0610 S1 SUPPLIES-NOEL	300	300	299.40	.00	.00	.60	99.8%
0401118	0610 S10 SUPPLIES-GREENE	300	300	246.98	81.04	.00	53.02	82.3%
0401118	0610 S11 SUPPLIES-CURRY	300	300	251.33	.00	.00	48.67	83.8%
0401118	0610 S12 SUPPLIES-BRANDLE	100	100	101.46	.00	.00	-1.46	101.5%
0401118	0610 S13 SUPPLIES-N WHITLOC	0	150	10.12	.00	.00	139.88	6.7%
0401118	0610 S16 SUPPLIES-INGRAM	300	300	168.65	.00	128.06	3.29	98.9%
0401118	0610 S17 SUPPLIES-WOOD	300	300	295.25	.00	.00	4.75	98.4%
0401118	0610 S19 SUPPLIES-COX	300	300	268.97	89.25	.00	31.03	89.7%
0401118	0610 S19 SUPPLIES-BARNETT	300	300	179.32	.00	.00	120.68	59.8%
0401118	0610 S2 SUPPLIES-LAWSON	300	300	284.81	.00	15.19	.00	100.0%
0401118	0610 S20 SUPPLIES-BLACKBURN	300	300	281.12	.00	.00	18.88	93.7%
0401118	0610 S21 SUPPLIES-MALLORY	300	300	273.23	.00	.00	26.77	91.1%
0401118	0610 S22 SUPPLIES-WHITE	300	300	274.52	.00	.00	25.48	91.5%
0401118	0610 S23 SUPPLIES-TOBBE	300	300	99.58	.00	.00	200.42	33.2%
0401118	0610 S24 SUPPLIES-BROWN	300	300	149.95	.00	.00	150.05	50.0%
0401118	0610 S25 SUPPLIES-FLADUNG	300	300	110.70	.00	.00	189.30	36.9%
0401118	0610 S26 SUPPLIES-HILE	300	300	139.34	.00	.00	160.66	46.4%
0401118	0610 S27 SUPPLIES-PALMER	300	300	290.64	116.66	.00	9.36	96.9%
0401118	0610 S28 SUPPLIES-RUMPEL	100	200	175.33	.00	.00	24.67	87.7%
0401118	0610 S29 SUPPLIES-POLLETT	300	300	261.83	115.92	.00	38.17	87.3%
0401118	0610 S30 SUPPLIES-PHILLIPS	300	300	283.21	.00	.00	16.79	94.4%
0401118	0610 S31 SUPPLIES-DURRETT	300	300	230.41	76.42	45.00	24.59	91.8%
0401118	0610 S32 SUPPLIES-HAGMAN	300	300	254.16	.00	.00	45.84	84.7%
0401118	0610 S33 SUPPLIES-DUNNING	300	300	292.20	.00	.00	7.80	97.4%
0401118	0610 S34 SUPPLIES-THOMAS	300	300	65.25	.00	.00	234.75	21.8%
0401118	0610 S35 SUPPLIES-SANFORD	300	300	291.57	.00	.00	8.43	97.2%
0401118	0610 S37 SUPPLIES-SPEECH #2	100	0	.00	.00	.00	.00	0%
0401118	0610 S38 SUPPLIES-BAIRD	300	300	293.30	.00	.00	6.70	97.8%
0401118	0610 S39 SUPPLIES-A COOTS	300	300	307.72	.00	.00	-7.72	102.6%
0401118	0610 S4 SUPPLIES-TAPPAN	300	300	275.26	171.99	.00	24.74	91.8%

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0401118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401118	0610 S40 SUPPLIES-M WHITLOC	100	100	26.10	.00	.00	73.90	26.1%
0401118	0610 S41 SUPPLIES-ISAAC	300	300	217.32	.00	.00	82.68	72.4%
0401118	0610 S42 SUPPLIES-MILES	300	300	298.76	51.33	.00	1.24	99.6%*
0401118	0610 S43 SUPPLIES-BRYANT	300	300	301.45	.00	.00	-1.45	100.5%*
0401118	0610 S45 SUPPLIES-WISE	100	100	.00	.00	.00	100.00	0%
0401118	0610 S47 SUPPLIES-BROWNING	100	100	104.67	.00	.00	-4.67	104.7%*
0401118	0610 S48 SUPPLIES-B COOTS	100	100	80.66	.00	.00	19.34	80.7%*
0401118	0610 S5 SUPPLIES-ABELL	300	300	6.85	.00	.00	293.15	2.3%
0401118	0610 S50 SUPPLIES-MAYNARD	300	300	219.99	.00	.00	80.01	73.3%
0401118	0610 S51 SUPPLIES-HOWIE	300	300	294.07	75.38	.00	5.93	98.0%*
0401118	0610 S6 SUPPLIES-BLOMEIER	300	300	273.15	.00	.00	26.85	91.1%*
0401118	0610 S7 SUPPLIES-HUTCHINS	300	300	104.62	.00	.00	195.38	34.9%*
0401118	0610 SEC7 SUPPLIES-IN LIEU	0	12,500	4,680.81	.00	.00	7,819.19	37.4%*
0401118	0641 D6 LIBRARY BOOKS	8,500	8,500	7,643.35	.00	.00	856.65	89.9%*
0401118	0644 PY TEXTBOOKS	0	21,781	17,190.54	.00	.00	4,590.46	78.9%*
0401118	0644 SEC7 TEXTBOOKS	0	22,000	22,000.00	.00	.00	.00	100.0%*
0401118	0650 D9 TECHNOLOGY RELATED	1,400	1,400	1,459.41	.00	.00	-59.41	104.2%*
0401118	0650A D14 SUPPLIES-TECHNOLO	9,000	9,000	1,236.64	371.95	59.00	7,704.36	14.4%
0401118	0734 D10 TECH-RELATED HARDW	3,774	3,774	2,096.49	294.59	313.04	1,364.47	63.8%
0401118	0734 Z1 TECH-RELATED HARDWA	20,000	20,000	18,925.87	6,124.57	.00	1,074.13	94.6%*
0401118	0899 PY OTHER MISCELLANEOUS	0	9,901	9,901.00	9,537.93	.00	.00	100.0%*
0401118	0899 Z1 OTHER MISCELLANEOUS	9,901	0	.00	.00	.00	.00	0%
TOTAL INSTRUCTION SBDM				1,496,792.91	194,619.85	1,661.27	818,598.82	64.7%
TOTAL REGULAR INSTRUCTION				1,496,792.91	194,619.85	1,661.27	818,598.82	64.7%
TOTAL EXPENSES				1,496,792.91	194,619.85	1,661.27	818,598.82	
0401121	SPECIAL EDUCATION INSTRUCTION							
1900	OTHER INSTRUCTION NON SBDM							
0401121	0110 CERTIFIED PERMANENT SA	129,170	131,568	81,430.85	7,742.90	.00	50,137.15	61.9%
0401121	0114 NATIONAL BD TEACHERS C	2,000	2,000	1,333.28	166.66	.00	666.72	66.7%
0401121	0120 CERTIFIED SUBSTITUTE S	5,000	5,000	9,222.58	2,568.20	.00	-4,222.58	184.5%*
0401121	0130 CLASSIFIED REGULAR SAL	29,232	29,484	19,709.87	2,436.18	.00	9,774.13	66.8%
0401121	0150 CLASSIFIED SUBSTITUTE	2,500	2,500	1,090.38	97.38	.00	1,409.62	43.6%
0401121	0211 GROUP LIFE INSURANCE	378	378	186.90	.00	.00	191.10	49.4%
0401121	0221 EMPLOYER FICA CONTRIBU	1,876	1,983	1,169.83	143.77	.00	813.17	59.0%
0401121	0222 EMPLOYER MEDICARE CONT	2,214	2,473	1,417.32	164.42	.00	1,055.68	57.3%
0401121	0231 KTRS EMPLOYER CONTRIBU	646	646	459.96	52.39	.00	186.04	71.2%

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0401121	SPECIAL EDUCATION INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401121 0232	CERS EMPLOYER CONTRIBU	5,542	5,542	3,888.02	480.36	.00	1,653.98	70.2%
0401121 0253	KSBA UNEMPLOYMENT INSU	595	1,035	785.23	785.23	.00	249.77	75.9%*
0401121 0260	WORKMENS COMPENSATION	1,339	1,339	960.73	.00	.00	378.27	71.7%
	TOTAL OTHER INSTRUCTION NON SBDM	180,492	183,948	121,654.95	14,637.49	.00	62,293.05	66.1%
	TOTAL SPECIAL EDUCATION INSTRUCTI	180,492	183,948	121,654.95	14,637.49	.00	62,293.05	66.1%
	TOTAL EXPENSES	180,492	183,948	121,654.95	14,637.49	.00	62,293.05	
0401125	VOLUNTEER PROGRAMS							
2290	OTHER INSTRUCTIONAL STAFF SUPP							
0401125 0130	R CLASSIFIED REGULAR S	0	8,379	5,824.65	725.00	.00	2,554.35	69.5%
0401125 0221	R EMPLOYER FICA CONTRI	0	519	320.22	39.71	.00	198.78	61.7%
0401125 0222	R EMPLOYER MEDICARE CO	0	121	74.85	9.28	.00	46.15	61.9%
0401125 0232	R CERS EMPLOYER CONTRI	0	1,588	1,104.37	137.46	.00	483.63	69.5%
0401125 0253	R KSBA UNEMPLOYMENT IN	0	192	.00	.00	.00	192.00	.0%
0401125 0260	R WORKMENS COMPENSATIO	0	29	.00	.00	.00	29.00	.0%
	TOTAL OTHER INSTRUCTIONAL STAFF S	0	10,828	7,324.09	911.45	.00	3,503.91	67.6%
	TOTAL VOLUNTEER PROGRAMS	0	10,828	7,324.09	911.45	.00	3,503.91	67.6%
	TOTAL EXPENSES	0	10,828	7,324.09	911.45	.00	3,503.91	
0401710	AUTISM							
1900	OTHER INSTRUCTION NON SBDM							
0401710 0110	CERTIFIED PERMANENT SA	0	15,232	10,219.48	1,269.36	.00	5,012.52	67.1%
0401710 0211	GROUP LIFE INSURANCE	0	.00	6.54	.00	.00	4.46	59.5%
0401710 0222	EMPLOYER MEDICARE CONT	0	199	122.43	15.18	.00	76.57	61.5%
0401710 0231	KTRS EMPLOYER CONTRIBU	0	76	51.17	6.36	.00	24.83	67.3%
0401710 0253	KSBA UNEMPLOYMENT INSU	0	73	.00	.00	.00	73.00	.0%
0401710 0260	WORKMENS COMPENSATION	0	30	57.40	.00	.00	-27.40	191.3%*
	TOTAL OTHER INSTRUCTION NON SBDM	0	15,621	10,457.02	1,290.90	.00	5,163.98	66.9%
	TOTAL AUTISM	0	15,621	10,457.02	1,290.90	.00	5,163.98	66.9%
	TOTAL EXPENSES	0	15,621	10,457.02	1,290.90	.00	5,163.98	

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0401918	REGULAR INSTRUCTION BOARD PD	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401918 REGULAR INSTRUCTION BOARD PD								
1100 INSTRUCTION SBDM								
0401918	0113 OTHER CERTIFIED SALARY	16,150	16,150	8,375.00	.00	.00	7,775.00	51.9%
0401918	0113 RS OTHER CERTIFIED SAL	0	0	2,235.00	.00	.00	-2,235.00	100.0%*
0401918	0120 RS CERTIFIED SUBSTITUT	0	0	165.00	.00	.00	-165.00	100.0%*
0401918	0222 EMPLOYER MEDICARE CONTR	198	198	108.84	.00	.00	89.16	55.0%
0401918	0222 RS EMPLOYER MEDICARE C	0	0	30.78	.00	.00	-30.78	100.0%*
0401918	0231 KTRS EMPLOYER CONTRIBU	80	80	41.91	.00	.00	38.09	52.4%
0401918	0231 RS KTRS EMPLOYER CONTR	0	0	12.00	.00	.00	-12.00	100.0%*
0401918	0260 WORKMENS COMPENSATION	53	53	323.28	.00	.00	-270.28	610.0%*
0401918	0338 REGISTRATION FEES	1,500	1,500	.00	.00	.00	1,500.00	.0%
0401918	0527 STUDENT LIABILITY INSU	10,521	10,521	10,865.86	.00	.00	-344.86	103.3%*
0401918	0643 SUPPLEMENTARY BKS/STUD	15,000	0	.00	.00	.00	.00	.0%
0401918	0646 TESTS	7,500	10,575	10,440.45	.00	.00	134.55	98.7%*
0401918	0650A SUPPLIES-TECHNOLOGY R	1,000	1,000	910.50	.00	.00	89.50	91.1%*
0401918	0679 STUDENT ACTIVITIES	1,000	1,000	3.78	.00	.00	996.22	.4%
0401918	0733 FURNITURE & FIXTURES	0	3,100	4,177.92	.00	.00	-1,077.92	134.8%*
TOTAL INSTRUCTION SBDM		53,002	44,177	37,690.32	.00	.00	6,486.68	85.3%
TOTAL REGULAR INSTRUCTION BOARD P		53,002	44,177	37,690.32	.00	.00	6,486.68	85.3%
TOTAL EXPENSES		53,002	44,177	37,690.32	.00	.00	6,486.68	
0411031 GUIDANCE COUNSELOR								
2122 GUIDANCE COUNSELING								
0411031	0110 CERTIFIED PERMANENT SA	58,279	44,073	26,723.36	3,340.42	.00	17,349.64	60.6%
0411031	0111 CERTIFIED EXTENDED DAY	11,026	6,671	4,044.63	505.58	.00	2,626.37	60.6%
0411031	0112 CERTIFIED EXTRA DUTY	2,079	1,015	615.36	76.92	.00	399.64	60.6%
0411031	0211 GROUP LIFE INSURANCE	27	27	12.75	.00	.00	14.25	47.2%
0411031	0222 EMPLOYER MEDICARE CONTR	1,035	751	390.08	48.58	.00	360.92	51.9%
0411031	0231 KTRS EMPLOYER CONTRIBU	1,357	259	156.95	19.62	.00	102.05	60.6%
0411031	0253 KSB UNEMPLOYMENT INSU	60	192	241.20	181.20	.00	-49.20	125.6%*
0411031	0260 WORKMENS COMPENSATION	286	286	205.21	.00	.00	80.79	71.8%
TOTAL GUIDANCE COUNSELING		73,149	53,274	32,389.54	4,172.32	.00	20,884.46	60.8%

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0411031	GUIDANCE COUNSELOR	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
	TOTAL GUIDANCE COUNSELOR	73,149	53,274	32,389.54	4,172.32	.00	20,884.46	60.8%
	TOTAL EXPENSES	73,149	53,274	32,389.54	4,172.32	.00	20,884.46	
0411059	LIBRARY							
2222	LIB/EDUC MEDIS SVCS SCH LIB							
0411059 0110	CERTIFIED PERMANENT SA	55,023	55,023	36,682.08	4,585.26	.00	18,340.92	66.7%
0411059 0111	CERTIFIED EXTENDED DAY	4,461	4,461	2,974.24	371.78	.00	1,486.76	66.7%
0411059 0114	NATIONAL BD TEACHERS C	2,000	2,000	1,333.28	166.66	.00	66.7%	66.7%
0411059 0130	CLASSIFIED REGULAR SAL	12,751	12,877	8,564.36	1,052.66	.00	4,312.64	66.15%
0411059 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.00%
0411059 0211	GROUP LIFE INSURANCE	54	54	39.00	.00	.00	15.00	72.2%
0411059 0221	EMPLOYER FICA CONTRIBU	751	751	464.19	57.45	.00	286.81	61.8%
0411059 0222	EMPLOYER MEDICARE CONT	985	985	631.96	78.93	.00	353.04	64.12%
0411059 0231	KTRS EMPLOYER CONTRIBU	307	307	204.96	25.62	.00	102.04	66.8%
0411059 0232	CERS EMPLOYER CONTRIBU	2,418	2,631	1,623.80	199.58	.00	1,007.20	61.7%
0411059 0253	KSBA UNEMPLOYMENT INSU	120	384	280.98	280.98	.00	103.02	73.2%
0411059 0260	WORKMENS COMPENSATION	301	301	215.97	.00	.00	85.03	71.18%
	TOTAL LIB/EDUC MEDIS SVCS SCH LIB	80,171	80,774	53,014.82	6,818.92	.00	27,759.18	65.6%
	TOTAL LIBRARY	80,171	80,774	53,014.82	6,818.92	.00	27,759.18	65.6%
0411077	PRINCIPAL'S OFFICE	80,171	80,774	53,014.82	6,818.92	.00	27,759.18	
2410	PRINCIPAL'S OFFICE							
0411077 0110	CERTIFIED PERMANENT SA	106,127	106,127	73,923.28	8,822.92	.00	32,203.72	69.7%
0411077 0111	CERTIFIED EXTENDED DAY	25,730	25,730	19,789.23	2,276.54	.00	5,940.77	76.9%*
0411077 0112	CERTIFIED EXTRA DUTY	9,239	9,239	7,220.02	816.10	.00	2,018.98	78.1%*
0411077 0114	NATIONAL BD TEACHERS C	2,000	2,000	.00	.00	.00	2,000.00	.00%
0411077 0130	CLASSIFIED REGULAR SAL	85,154	85,820	59,914.69	6,901.49	.00	25,905.31	69.8%
0411077 0211	GROUP LIFE INSURANCE	162	162	118.30	.00	.00	43.70	73.0%
0411077 0221	EMPLOYER FICA CONTRIBU	5,280	5,280	2,939.95	338.10	.00	2,340.05	55.7%
0411077 0222	EMPLOYER MEDICARE CONT	3,404	3,404	1,966.49	230.28	.00	1,437.51	57.8%
0411077 0231	KTRS EMPLOYER CONTRIBU	715	715	504.78	59.58	.00	210.22	70.6%

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0411077	PRINCIPAL'S OFFICE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411077	0232 CERS EMPLOYER CONTRIBU	16,145	16,271	11,359.84	1,308.52	.00	4,911.16	69.8%
0411077	0253 KSBA UNEMPLOYMENT INSU	360	1,152	966.87	966.87	.00	185.13	83.9%*
0411077	0260 WORKMENS COMPENSATION	899	899	645.03	.00	.00	253.97	71.7%
0411077	0734 TECH-RELATED HARDWARE	1,000	1,300	1,296.98	.00	.00	3.02	99.8%*
	TOTAL PRINCIPAL'S OFFICE	256,215	258,099	180,645.46	21,720.40	.00	77,453.54	70.0%
	TOTAL PRINCIPAL'S OFFICE	256,215	258,099	180,645.46	21,720.40	.00	77,453.54	70.0%
	TOTAL EXPENSES	256,215	258,099	180,645.46	21,720.40	.00	77,453.54	
0411087	BUILDING OPERATIONS & MAINT							
2610	OPERATION OF BUILDINGS							
0411087	0130 CLASSIFIED REGULAR SAL	84,928	84,928	63,169.67	7,230.26	.00	21,758.33	74.4%
0411087	0140 CLASSIFIED OVERTIME SA	0	0	2,877.98	381.07	.00	-2,877.98	100.0%*
0411087	0150 CLASSIFIED SUBSTITUTE	6,000	6,000	5,634.76	732.06	.00	365.24	93.9%*
0411087	0211 GROUP LIFE INSURANCE	1,08	1,08	71.25	.00	.00	36.75	66.0%
0411087	0221 EMPLOYER FICA CONTRIBU	5,638	5,638	4,005.42	463.86	.00	1,632.58	71.0%
0411087	0222 EMPLOYER MEDICARE CONT	1,318	1,318	936.82	108.50	.00	381.18	71.1%
0411087	0232 CERS EMPLOYER CONTRIBU	17,240	17,240	13,555.48	1,581.90	.00	3,684.52	78.6%*
0411087	0253 KSBA UNEMPLOYMENT INSU	300	828	715.06	655.06	.00	112.94	86.4%*
0411087	0260 WORKMENS COMPENSATION	4,092	4,092	2,936.01	.00	.00	1,155.99	71.8%
0411087	0411 WATER/SEWAGE	9,200	9,200	5,288.61	430.91	.00	3,911.39	57.5%
0411087	0421 SANITATION SERVICE	3,000	3,000	1,070.00	115.00	.00	1,930.00	35.7%
0411087	0522 PROPERTY INSURANCE	16,902	16,902	16,780.00	.00	.00	122.00	99.3%*
0411087	0532 TELEPHONE	5,500	5,500	2,574.47	291.77	.00	2,925.53	46.8%
0411087	0610 GENERAL SUPPLIES	18,000	18,000	15,700.91	1,515.88	20.00	2,279.09	87.3%*
0411087	0622 ELECTRICITY	144,000	144,000	87,900.64	10,701.07	.00	56,099.36	61.0%
	TOTAL OPERATION OF BUILDINGS	316,226	316,754	223,217.08	24,207.34	20.00	93,516.92	70.5%
	TOTAL BUILDING OPERATIONS & MAINT	316,226	316,754	223,217.08	24,207.34	20.00	93,516.92	70.5%
	TOTAL EXPENSES	316,226	316,754	223,217.08	24,207.34	20.00	93,516.92	
0411118	REGULAR INSTRUCTION							
1100	INSTRUCTION SBDM							
0411118	0110 CERTIFIED PERMANENT SA	1,230,294	1,210,294	779,450.31	97,558.94	.00	430,843.69	64.4%

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0411118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411118	0114 NATIONAL BD TEACHERS C	10,000	10,000	6,666.40	833.30	.00	3,333.60	66.7%
0411118	0120 PD CERTIFIED SUBS - PD	1,800	1,800	525.00	170.00	.00	1,275.00	29.2%
0411118	01200 CERTIFIED SUBSTITUTE	12,000	12,000	.00	.00	.00	12,000.00	.0%
0411118	0120S CERTIFIED SUBSTITUTE	25,000	25,000	.00	.00	.00	25,000.00	.0%
0411118	0130 CLASSIFIED REGULAR SAL	16,433	13,961	10,836.00	1,354.50	.00	3,125.00	77.6%*
0411118	0130 W1 SBDM SECRETARY SALA	1,500	1,500	1,125.00	125.00	.00	375.00	75.0%
0411118	0150 CLASSIFIED SUBSTITUTE	1,500	1,500	.00	.00	.00	1,500.00	.0%
0411118	0211 GROUP LIFE INSURANCE	621	621	541.44	.00	.00	79.56	87.2%*
0411118	0221 EMPLOYER FICA CONTRIBU	951	951	509.43	63.54	.00	441.57	53.6%
0411118	0221 W1 EMPLOYER FICA CONTR	84	84	62.89	6.69	.00	21.11	74.9%
0411118	0222 EMPLOYER MEDICARE CONTR	18,576	18,576	9,885.02	1,239.40	.00	8,690.98	53.2%
0411118	0222 PD EMPLOYER MEDICARE C	25	25	6.96	2.21	.00	18.04	27.8%
0411118	0222 W1 EMPLOYER MEDICARE C	20	20	14.70	1.56	.00	5.30	73.5%
0411118	0231 KTRS EMPLOYER CONTRIBU	6,362	6,362	3,930.81	491.98	.00	2,431.19	61.8%
0411118	0231 PD KTRS EMPLOYER CONTR	9	9	2.63	.85	.00	6.37	29.2%
0411118	0232 CERS EMPLOYER CONTRIBU	2,907	2,931	2,054.52	256.82	.00	876.48	70.1%
0411118	0232 W1 CERS EMPLOYER CONTR	284	284	213.30	23.70	.00	70.70	75.1%*
0411118	0253 KSEA UNEMPLOYMENT INSU	2,236	5,377	5,085.29	4,994.60	.00	291.71	94.6%*
0411118	0260 WORKMENS COMPENSATION	5,124	5,124	3,352.28	.00	.00	1,771.72	65.4%
0411118	0338 A4 REGISTRATION FEES	400	500	534.99	309.99	260.00	-294.99	159.0%*
0411118	0433 D6 LIBRARY EQUIP REPAI	500	500	297.46	297.46	136.99	65.55	86.9%*
0411118	0444 A9 COPIER RENTAL	14,000	14,000	10,476.67	743.97	.00	3,523.33	74.8%
0411118	0531 A6 POSTAGE & PO BOX RE	1,500	1,500	1,171.58	300.00	.00	328.42	78.1%*
0411118	0559 A8 PRINTING & BINDING,	2,000	1,500	1,590.71	.00	.00	-90.71	106.0%*
0411118	0580 PD TRAVEL EXPENSES	500	500	430.90	.00	.00	69.10	86.2%*
0411118	0610 A1 GENERAL SUPPLIES	11,500	11,500	9,712.38	72.59	333.00	1,454.62	87.4%*
0411118	0610 A10 PRINCIPALS ACCOUNT	5,500	5,500	2,385.99	215.00	.00	3,114.01	43.4%
0411118	0610 D2 ART SUPPLIES	2,500	2,500	2,166.09	.00	.00	333.91	86.6%*
0411118	0610 D3 THEATRE PRODUCTION	500	500	387.69	.00	.00	112.31	77.5%*
0411118	0610 S10 SUPPLIES-BEAVERSON	200	200	117.45	.00	.00	82.55	58.7%
0411118	0610 S11 SUPPLIES-BROWN	200	200	164.78	.00	.00	22.26	88.9%*
0411118	0610 S12 SUPPLIES-I.A.'S	200	200	216.45	.00	.00	-16.45	108.2%*
0411118	0610 S13 SUPPLIES-BUYNAC	200	200	183.58	.00	.00	16.42	91.8%*
0411118	0610 S14 SUPPLIES-COKE	200	200	194.16	.00	.00	5.84	97.1%*
0411118	0610 S15 SUPPLIES-D COX	200	200	195.75	97.49	.00	4.25	97.9%*
0411118	0610 S16 SUPPLIES-GABBARD	200	200	190.84	.00	.00	9.16	95.4%*
0411118	0610 S17 SUPPLIES-HAY	200	200	159.49	.00	.00	40.51	79.7%*
0411118	0610 S18 SUPPLIES-GROSS	200	200	191.65	191.65	.00	8.35	95.8%*
0411118	0610 S19 SUPPLIES-HALL	200	200	217.45	.00	.00	-17.45	108.7%*
0411118	0610 S20 SUPPLIES-HINTON	200	200	192.53	171.47	.00	7.47	96.3%*
0411118	0610 S21 SUPPLIES-HUME	200	200	164.60	.00	.00	35.40	82.3%*
0411118	0610 S22 SUPPLIES-JAMES	200	200	201.57	155.09	.00	-1.57	100.8%*
0411118	0610 S23 SUPPLIES-JACOBSON	200	200	195.41	.00	.00	4.59	97.7%*
0411118	0610 S24 SUPPLIES-KENNEDY	200	200	236.07	-6.30	.00	-36.07	118.0%*

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0411118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411118	0610 S25 SUPPLIES-KRAUSE	200	200	.00	.00	.00	200.00	.0%
0411118	0610 S26 SUPPLIES-LARUE	200	200	95.76	.00	.00	104.24	47.9%
0411118	0610 S27 SUPPLIES-LEWIS	200	200	157.72	23.76	55.66	-13.38	106.7%
0411118	0610 S28 SUPPLIES-BUTLER	200	200	199.21	.00	.00	.79	99.6%
0411118	0610 S29 SUPPLIES-MATHEWS	200	200	194.47	.00	.00	5.53	97.2%
0411118	0610 S30 SUPPLIES-MCCLAIN	200	200	172.62	172.62	.00	27.38	86.3%
0411118	0610 S31 SUPPLIES-NOEL	200	200	154.56	.00	.00	45.44	77.3%
0411118	0610 S32 SUPPLIES-PENROD	200	200	199.28	.00	.00	.72	99.6%
0411118	0610 S33 SUPPLIES-PHELPS	200	200	172.46	172.46	.00	27.54	86.2%
0411118	0610 S34 SUPPLIES-R COX	200	200	160.24	.00	.00	39.76	80.1%
0411118	0610 S35 SUPPLIES-ROWLAND	200	200	199.37	50.59	10.49	-9.86	104.9%
0411118	0610 S36 SUPPLIES-STAMPPER	200	200	356.14	.00	.00	-156.14	178.1%
0411118	0610 S37 SUPPLIES-SHELBERNE	200	200	164.80	.00	.00	35.20	82.4%
0411118	0610 S38 SUPPLIES-SMITH	200	200	235.81	.00	.00	-35.81	117.9%
0411118	0610 S39 SUPPLIES-STEERGE	200	200	39.41	.00	115.00	45.59	77.2%
0411118	0610 S40 SUPPLIES-CLIFTON	200	200	224.75	.00	.00	-24.75	112.4%
0411118	0610 S41 SUPPLIES-JESSEE	200	200	214.27	.00	.00	-14.27	107.1%
0411118	0610 S42 SUPPLIES-MCGAUGHEY	200	200	199.35	.00	.00	.65	99.7%
0411118	0610 S43 SUPPLIES-NAPPER	200	200	199.18	90.71	27.18	-26.36	113.2%
0411118	0610 S44 SUPPLIES-WALTERS	200	200	180.67	26.45	.00	19.33	90.3%
0411118	0610 S45 SYNERGISTIC & TECH	500	500	528.12	.00	.00	-28.12	105.6%
0411118	0610 SEC7 SUPPLIES-IN LIEU	0	6,492	4,007.85	683.72	290.65	2,193.50	66.2%
0411118	0616 A5 FOOD	500	500	4,470.88	.00	.00	29.12	94.2%
0411118	0641 D4 LIBRARY BOOKS	6,000	6,000	5,833.79	74.09	165.91	.30	100.0%
0411118	0641 PY LIBRARY BOOKS	0	54	53.91	.00	.00	.09	99.8%
0411118	0642 D6 PERIODICALS & NEWS	800	800	861.96	9.95	.00	-61.96	107.7%
0411118	0643 D1 ARTS AND HUMANITIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118	0643 D2 LANGUAGE ARTS	1,000	1,000	505.19	505.19	72.79	422.02	57.8%
0411118	0643 D3 MATH	1,000	1,000	958.27	958.27	.00	41.73	95.8%
0411118	0643 D4 SCIENCE	1,000	1,000	827.32	455.00	.00	172.68	82.7%
0411118	0643 D5 SOCIAL STUDIES	1,000	1,000	385.00	385.00	-385.00	1,000.00	.0%
0411118	0644 PY TEXTBOOKS	0	3,601	3,291.34	.00	.00	309.66	91.4%
0411118	0647 D7 REFERENCE MATERIALS	1,000	1,000	972.27	31.00	58.00	-30.27	103.0%
0411118	0650 A11 TECHNOLOGY RELATED	3,500	4,000	4,300.23	65.99	.00	-300.23	107.5%
0411118	0650 PY TECHNOLOGY RELATED	15,984	15,984	13,865.86	.00	.00	2,118.14	86.7%
0411118	0650 A3 FURNITURE AND FIXTU	0	294	294.00	.00	.00	.00	100.0%
0411118	0734 SEC7 TECH-RELATED HARD	400	400	436.22	.00	.00	-36.22	109.1%
0411118	0810 A4 MEMBERSHIP FEES	0	6,008	6,008.00	.00	.00	.00	100.0%
0411118	0899 PY OTHER MISCELLANEOUS	1,000	1,000	330.00	.00	.00	670.00	33.0%
0411118	0899 Z1 OTHER MISCELLANEOUS	0	9,118	8,941.01	.00	.00	176.99	98.1%
0411118	TOTAL INSTRUCTION SBDM	9,393	936	936.00	.00	.00	.00	100.0%
	TOTAL INSTRUCTION SBDM	1,425,703	1,423,606	913,565.51	113,376.30	1,153.63	508,886.86	64.3%
	TOTAL REGULAR INSTRUCTION	1,425,703	1,423,606	913,565.51	113,376.30	1,153.63	508,886.86	64.3%
	TOTAL EXPENSES	1,425,703	1,423,606	913,565.51	113,376.30	1,153.63	508,886.86	

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0411121 SPECIAL EDUCATION INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411121 SPECIAL EDUCATION INSTRUCTION							
1900 OTHER INSTRUCTION NON SBDM							
0411121 0110 CERTIFIED PERMANENT SA	204,406	204,406	132,050.08	16,506.26	.00	72,355.92	64.6%
0411121 0120 CERTIFIED SUBSTITUTE S	4,000	4,000	3,080.00	85.00	.00	920.00	77.0%*
0411121 0130 CLASSIFIED REGULAR SAL	29,610	29,862	17,509.06	1,408.08	.00	12,352.94	58.6%
0411121 0150 CLASSIFIED SUBSTITUTE	2,000	2,000	462.99	64.74	.00	1,537.01	23.1%
0411121 0211 GROUP LIFE INSURANCE	216	216	132.35	.00	.00	83.65	61.3%
0411121 0221 EMPLOYER FICA CONTRIBU	1,960	1,960	983.91	80.04	.00	976.09	50.2%
0411121 0222 EMPLOYER MEDICARE CONT	3,438	3,438	1,843.23	216.63	.00	1,594.77	53.6%
0411121 0231 KTRS EMPLOYER CONTRIBU	1,042	1,042	675.62	82.95	.00	366.38	64.8%
0411121 0232 CERS EMPLOYER CONTRIBU	5,993	6,041	3,368.80	266.97	.00	2,672.20	55.8%
0411121 0253 KPSA UNEMPLOYMENT INSU	360	1,404	945.65	945.65	.00	458.35	67.4%
0411121 0260 WORKMENS COMPENSATION	837	837	600.55	.00	.00	236.45	71.8%
0411121 0679 STUDENT ACTIVITIES	0	0	96.00	.00	.00	-96.00	100.0%*
TOTAL OTHER INSTRUCTION NON SBDM	253,862	255,206	161,748.24	19,656.32	.00	93,457.76	63.4%
TOTAL SPECIAL EDUCATION INSTRUC	253,862	255,206	161,748.24	19,656.32	.00	93,457.76	63.4%
TOTAL EXPENSES	253,862	255,206	161,748.24	19,656.32	.00	93,457.76	
0411170 AUTISM							
1900 OTHER INSTRUCTION NON SBDM							
0411170 0110 CERTIFIED PERMANENT SA	0	9,621	6,454.40	801.70	.00	3,166.60	67.1%
0411170 0211 GROUP LIFE INSURANCE	0	6	7.94	.00	.00	-1.94	132.3%*
0411170 0222 EMPLOYER MEDICARE CONT	0	125	77.34	9.60	.00	47.66	61.9%
0411170 0231 KTRS EMPLOYER CONTRIBU	0	48	32.22	4.00	.00	15.78	67.1%
0411170 0253 KPSA UNEMPLOYMENT INSU	0	46	.00	.00	.00	46.00	.0%
0411170 0260 WORKMENS COMPENSATION	0	20	.00	.00	.00	20.00	.0%
TOTAL OTHER INSTRUCTION NON SBDM	0	9,866	6,571.90	815.30	.00	3,294.10	66.6%
TOTAL AUTISM	0	9,866	6,571.90	815.30	.00	3,294.10	66.6%
TOTAL EXPENSES	0	9,866	6,571.90	815.30	.00	3,294.10	
04111918 REGULAR INSTRUCTION BOARD PD							
1900 OTHER INSTRUCTION NON SBDM							

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0411918	REGULAR INSTRUCTION BOARD PD	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411918 0113	OTHER CERTIFIED SALARY	32,755	32,755	13,502.50	.00	.00	19,252.50	41.2%
0411918 0113	KTIP OTHER CERTIFIED S	0	0	560.00	.00	.00	-560.00	100.0%
0411918 0113	R OTHER CERTIFIED SALA	0	0	500.00	.00	.00	-500.00	100.0%
0411918 0113	RS OTHER CERTIFIED SAL	0	0	6,110.00	125.00	.00	-6,110.00	100.0%
0411918 0120	KTIP CERTIFIED SUBSTIT	0	0	222.50	37.50	.00	-222.50	100.0%
0411918 0120	RS CERTIFIED SUBSTITUT	0	0	1,177.50	185.00	.00	-1,177.50	100.0%
0411918 0131	OTHER CLASSIFIED SALAR	0	0	1,750.00	.00	.00	-1,750.00	100.0%
0411918 0221	EMPLOYER FICA CONTRIBU	0	0	108.19	.00	.00	-108.19	100.0%
0411918 0222	EMPLOYER MEDICARE CONT	464	464	201.96	.00	.00	262.04	43.5%
0411918 0222	KTIP EMPLOYER MEDICARE	0	0	9.94	.49	.00	-9.94	100.0%
0411918 0222	R EMPLOYER MEDICARE CO	0	0	6.50	.00	.00	-6.50	100.0%
0411918 0222	RS EMPLOYER MEDICARE C	0	0	88.92	3.85	.00	-88.92	100.0%
0411918 0231	KTIP EMPLOYER CONTRIBU	160	160	67.52	.00	.00	92.48	42.2%
0411918 0231	KTIP KTRS EMPLOYER CON	0	0	3.91	.19	.00	-3.91	100.0%
0411918 0231	R KTRS EMPLOYER CONTRI	0	0	2.50	.00	.00	-2.50	100.0%
0411918 0231	RS KTRS EMPLOYER CONTR	0	0	36.46	1.55	.00	-36.46	100.0%
0411918 0232	CERS EMPLOYER CONTRIBU	0	0	331.80	.00	.00	-331.80	100.0%
0411918 0260	WORKMENS COMPENSATION	128	128	91.84	.00	.00	36.16	71.8%
0411918 0338	REGISTRATION FEES	1,500	1,500	1,437.50	.00	.00	62.50	95.8%
0411918 0349	OTHER PROFESSIONAL SER	9,250	9,250	3,375.00	.00	.00	5,875.00	36.5%
0411918 0527	STUDENT LIABILITY INSU	8,345	8,651	8,650.74	.00	.00	.26	100.0%
0411918 0646	TESTS	5,300	10,371	10,236.75	.00	.00	134.25	98.7%
0411918 0650A	SUPPLIES-TECHNOLOGY R	1,000	1,000	910.50	.00	.00	89.50	91.1%
0411918 0679	STUDENT ACTIVITIES	2,500	2,500	267.04	.00	.00	2,232.96	10.7%
0411918 0739	OTHER EQUIPMENT	0	0	2,799.00	.00	.00	-2,799.00	100.0%
TOTAL OTHER INSTRUCTION NON SBDM				52,448.57	-1,071.42	.00	14,330.43	78.5%
TOTAL REGULAR INSTRUCTION BOARD P				52,448.57	-1,071.42	.00	14,330.43	78.5%
TOTAL EXPENSES				52,448.57	-1,071.42	.00	14,330.43	
0411961 CHORAL PROGRAMS								
1900 OTHER INSTRUCTION NON SBDM								
0411961 0110	CERTIFIED PERMANENT SA	23,759	23,759	14,009.12	1,751.14	.00	9,749.88	59.0%
0411961 0114	NATIONAL BD TEACHERS C	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411961 0211	GROUP LIFE INSURANCE	14	14	9.73	.00	.00	4.27	69.5%
0411961 0222	EMPLOYER MEDICARE CONT	320	320	182.08	22.76	.00	137.92	56.9%

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0411961	CHORAL PROGRAMS	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411961 0231	KTRS EMPLOYER CONTRIBU	124	124	70.08	8.76	.00	53.92	56.5%
0411961 0253	KSPA UNEMPLOYMENT INSU	30	96	.00	.00	.00	96.00	.0%
0411961 0260	WORKMENS COMPENSATION	88	88	63.14	.00	.00	24.86	71.8%
	TOTAL OTHER INSTRUCTION NON SBDM	25,335	25,401	14,334.15	1,782.66	.00	11,066.85	56.4%
	TOTAL CHORAL PROGRAMS	25,335	25,401	14,334.15	1,782.66	.00	11,066.85	56.4%
	TOTAL EXPENSES	25,335	25,401	14,334.15	1,782.66	.00	11,066.85	
0421087	BUILDING OPERATIONS & MAINT							
2610	OPERATION OF BUILDINGS							
0421087 0130	CLASSIFIED REGULAR SAL	6,411	6,411	4,343.21	539.26	.00	2,067.79	67.7%
0421087 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0421087 0211	GROUP LIFE INSURANCE	27	27	19.50	.00	.00	7.50	72.2%
0421087 0221	EMPLOYER FICA CONTRIBU	455	455	237.27	29.53	.00	217.73	52.1%
0421087 0222	EMPLOYER MEDICARE CONT	107	107	55.47	6.91	.00	51.53	51.8%
0421087 0232	CERS EMPLOYER CONTRIBU	1,405	1,405	823.44	102.24	.00	581.56	58.6%
0421087 0253	KSPA UNEMPLOYMENT INSU	60	192	122.86	122.86	.00	69.14	64.0%
0421087 0260	WORKMENS COMPENSATION	276	276	198.03	.00	.00	77.97	71.8%
0421087 0411	WATER/SEWAGE	1,600	1,600	1,121.19	129.00	.00	478.81	70.1%
0421087 0522	PROPERTY INSURANCE	1,321	1,321	1,311.00	.00	.00	10.00	99.2%*
0421087 0532	TELEPHONE	3,200	3,200	2,322.91	284.30	.00	877.09	72.6%
0421087 0610	GENERAL SUPPLIES	3,500	3,500	3,235.47	141.65	.00	264.53	92.4%*
0421087 0622	ELECTRICITY	12,000	12,000	7,372.35	1,119.48	.00	4,627.65	61.4%
	TOTAL OPERATION OF BUILDINGS	31,362	31,494	21,162.70	2,475.23	.00	10,331.30	67.2%
	TOTAL BUILDING OPERATIONS & MAINT	31,362	31,494	21,162.70	2,475.23	.00	10,331.30	67.2%
	TOTAL EXPENSES	31,362	31,494	21,162.70	2,475.23	.00	10,331.30	
0421121	SPECIAL EDUCATION INSTRUCTION							
1900	OTHER INSTRUCTION NON SBDM							
0421121 0110	CERTIFIED PERMANENT SA	44,537	44,537	29,554.08	3,694.26	.00	14,982.92	66.4%
0421121 0113	OTHER CERTIFIED SALARY	0	1,000	500.00	.00	.00	500.00	50.0%

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0421121	SPECIAL EDUCATION INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421121	0120 CERTIFIED SUBSTITUTE S	2,000	2,000	2,435.00	300.00	.00	-435.00	121.8%*
0421121	0130 CLASSIFIED REGULAR SAL	13,768	13,898	9,374.80	1,202.64	.00	4,523.20	67.5%
0421121	0150 CLASSIFIED SUBSTITUTE	500	500	288.84	.00	.00	211.16	57.8%
0421121	0211 GROUP LIFE INSURANCE	108	108	60.75	.00	.00	47.25	56.3%
0421121	0221 EMPLOYER FICA CONTRIBU	887	887	570.02	66.92	.00	316.98	64.3%
0421121	0222 EMPLOYER MEDICARE CONT	952	952	541.41	65.47	.00	410.59	56.9%
0421121	0231 KTRS EMPLOYER CONTRIBU	233	233	201.84	19.97	.00	31.16	86.6%*
0421121	0232 CERS EMPLOYER CONTRIBU	2,705	2,729	1,791.10	228.02	.00	937.90	65.6%*
0421121	0253 KSBA UNEMPLOYMENT INSU	205	409	505.59	505.59	.00	-96.59	123.6%*
0421121	0260 WORKMENS COMPENSATION	433	433	310.68	.00	.00	122.32	71.8%*
0421121	0291 ACCRUED SICK LEAVE PAI	0	0	138.98	.00	.00	-138.98	100.0%*
0421121	0338 REGISTRATION FEES	500	500	.00	.00	.00	500.00	.0%
TOTAL OTHER INSTRUCTION NON SBDM		66,828	68,186	46,273.09	6,082.87	.00	21,912.91	67.9%
TOTAL SPECIAL EDUCATION INSTRUCTI		66,828	68,186	46,273.09	6,082.87	.00	21,912.91	67.9%
TOTAL EXPENSES		66,828	68,186	46,273.09	6,082.87	.00	21,912.91	
0421179	ALTERNATIVE EDUCATION							
1900 OTHER INSTRUCTION NON SBDM								
0421179	0110 CERTIFIED PERMANENT SA	129,983	129,983	86,470.02	10,523.04	.00	43,512.98	66.5%
0421179	0111 CERTIFIED EXTENDED DAY	9,637	9,637	7,227.72	803.08	.00	2,409.28	75.0%
0421179	0112 CERTIFIED EXTRA DUTY	3,336	3,336	2,501.98	278.00	.00	834.02	75.0%
0421179	0120 CERTIFIED SUBSTITUTE S	2,000	2,000	1,335.00	185.00	.00	665.00	66.8%
0421179	0130 CLASSIFIED REGULAR SAL	14,729	15,527	9,963.82	1,237.28	.00	5,563.18	64.2%
0421179	0150 CLASSIFIED SUBSTITUTE	1,500	1,500	129.48	.00	.00	1,370.52	8.6%
0421179	0211 GROUP LIFE INSURANCE	0	108	79.35	.00	.00	28.65	73.5%
0421179	0221 EMPLOYER FICA CONTRIBU	1,006	1,006	485.55	59.08	.00	520.45	48.3%
0421179	0222 EMPLOYER MEDICARE CONT	2,337	2,337	1,287.25	158.40	.00	1,049.75	55.1%
0421179	0231 KTRS EMPLOYER CONTRIBU	725	725	487.84	58.97	.00	237.16	67.3%
0421179	0232 CERS EMPLOYER CONTRIBU	2,902	3,228	1,876.80	234.60	.00	1,351.20	58.1%
0421179	0253 KSBA UNEMPLOYMENT INSU	205	768	502.52	502.52	.00	265.48	65.4%
0421179	0260 WORKMENS COMPENSATION	523	523	375.25	.00	.00	147.75	71.7%
0421179	0444 COPIER RENTAL	2,500	2,500	1,929.76	41.42	.00	570.24	77.2%*
0421179	0580 TRAVEL EXPENSES	0	0	303.04	.00	.00	-303.04	100.0%*
0421179	0610 AI GENERAL SUPPLIES	2,519	2,519	3,136.40	404.91	.00	-617.40	124.5%*
0421179	0643 SUPPLEMENTARY BKS/STUD	10,000	10,000	.00	.00	.00	10,000.00	.0%
0421179	0650A SUPPLIES-TECHNOLOGY R	0	0	8,200.00	.00	.00	-8,200.00	100.0%*
0421179	0734 TECH-RELATED HARDWARE	1,000	1,000	688.49	.00	.00	311.51	68.8%

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0421179 ALTERNATIVE EDUCATION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL OTHER INSTRUCTION NON SBDM	184,902	186,697	126,980.27	14,486.30	.00	59,716.73	68.0%
TOTAL ALTERNATIVE EDUCATION	184,902	186,697	126,980.27	14,486.30	.00	59,716.73	68.0%
TOTAL EXPENSES	184,902	186,697	126,980.27	14,486.30	.00	59,716.73	
0431001 PRESCHOOL REGULAR INSTRUCTION							
1100 INSTRUCTION SBDM							
0431001 0113 KTIP OTHER CERTIFIED S	0	0	560.00	.00	.00	-560.00	100.0%*
0431001 0222 KTIP EMPLOYER MEDICARE	0	0	6.96	.00	.00	-6.96	100.0%*
0431001 0231 KTIP KTRS EMPLOYER CON	0	0	2.80	.00	.00	-2.80	100.0%*
0431001 0734 TECH-RELATED HARDWARE	0	648	648.49	.00	.00	-.49	100.1%*
0431001 0739 SEC7 OTHER EQUIPMENT	0	916	916.25	.00	.00	-.25	100.0%*
TOTAL INSTRUCTION SBDM	0	1,564	2,134.50	.00	.00	-570.50	136.5%
TOTAL PRESCHOOL REGULAR INSTRUCTI	0	1,564	2,134.50	.00	.00	-570.50	136.5%
TOTAL EXPENSES	0	1,564	2,134.50	.00	.00	-570.50	
0431043 SPEECH PATHOLOGY							
2152 SPEECH PATHOLOGY							
0431043 0110 CERTIFIED PERMANENT SA	0	28,681	19,118.08	2,389.76	.00	9,562.92	66.7%
0431043 0222 EMPLOYER MEDICARE CONT	0	371	251.59	31.06	.00	119.41	67.8%
0431043 0231 KTRS EMPLOYER CONTRIBU	0	143	95.52	11.94	.00	47.48	66.8%
0431043 0253 KSEA UNEMPLOYMENT INSU	0	192	181.20	181.20	.00	10.80	94.4%*
0431043 0260 WORKMENS COMPENSATION	0	177	77.49	.00	.00	99.51	43.8%
TOTAL SPEECH PATHOLOGY	0	29,564	19,723.88	2,613.96	.00	9,840.12	66.7%
TOTAL SPEECH PATHOLOGY	0	29,564	19,723.88	2,613.96	.00	9,840.12	66.7%
TOTAL EXPENSES	0	29,564	19,723.88	2,613.96	.00	9,840.12	
0431087 BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS							

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0431087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0431087 0130	CLASSIFIED REGULAR SAL	17,136	17,276	13,424.77	1,355.38	.00	3,851.23	77.7%*
0431087 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	39.84	.00	.00	960.16	4.0%
0431087 0211	GROUP LIFE INSURANCE	27	27	19.36	.00	.00	7.64	71.7%
0431087 0221	EMPLOYER FICA CONTRIBU	1,124	1,124	724.82	72.26	.00	399.18	64.5%
0431087 0222	EMPLOYER MEDICARE CONT	263	263	169.52	16.90	.00	93.48	64.5%
0431087 0232	CERS EMPLOYER CONTRIBU	3,439	3,465	2,542.27	256.99	.00	922.73	73.4%
0431087 0253	KSBA UNEMPLOYMENT INSU	45	134	181.20	181.20	.00	-47.20	135.2%*
0431087 0260	WORKMENS COMPENSATION	816	816	585.48	.00	.00	230.52	71.8%
0431087 0411	WATER/SEWAGE	2,500	2,500	2,434.25	637.93	.00	65.75	97.4%*
0431087 0532	TELEPHONE	1,200	1,200	616.13	70.05	.00	583.87	51.3%
0431087 0610	GENERAL SUPPLIES	3,000	4,000	3,736.57	83.73	.00	263.43	93.4%*
0431087 0622	ELECTRICITY	14,000	14,000	9,373.50	1,294.31	.00	4,626.50	67.0%
	TOTAL OPERATION OF BUILDINGS	44,550	45,805	33,847.71	3,968.75	.00	11,957.29	73.9%
	TOTAL BUILDING OPERATIONS & MAINT	44,550	45,805	33,847.71	3,968.75	.00	11,957.29	73.9%
	TOTAL EXPENSES	44,550	45,805	33,847.71	3,968.75	.00	11,957.29	
0441011	GIFTED & TALENTED							
1100	INSTRUCTION SBDM							
0441011 0110	130X CERTIFIED PERMANE	0	21,450	14,299.52	1,787.44	.00	7,150.48	66.7%
0441011 0222	130X EMPLOYER MEDICARE	0	232	154.54	19.28	.00	77.46	66.6%
0441011 0231	130X KTRS EMPLOYER CON	0	107	71.52	8.94	.00	35.48	66.8%
0441011 0253	130X KSBA UNEMPLOYMENT	0	96	90.60	90.60	.00	5.40	94.4%*
	TOTAL INSTRUCTION SBDM	0	21,885	14,616.18	1,906.26	.00	7,268.82	66.8%
	TOTAL GIFTED & TALENTED	0	21,885	14,616.18	1,906.26	.00	7,268.82	66.8%
	TOTAL EXPENSES	0	21,885	14,616.18	1,906.26	.00	7,268.82	
0441013	INSTRUCTION RELATED TECHNOLOGY							
2230	INSTRUCTION RELATED TECHNOLOGY							
0441013 0130	CLASSIFIED REGULAR SAL	24,305	24,457	16,272.30	2,005.88	.00	8,184.70	66.5%

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