

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1 GENERAL FUND							
110 GENERAL FUND REVENUE							
110 0999C BEG BALANCE - COMMITTED	0	-44,947	-44,947.00	.00	.00	.00	100.0%
110 0999U BEG BALANCE - UNASSIGNED	-2,770,500	-3,456,180	-3,456,179.83	.00	.00	-17	100.0%
110 1111 GENERAL REAL PROPERTY TAX	-4,012,000	-4,312,069	-3,480,300.63	-2,887,977.22	.00	-831,768.37	80.7%
110 1115 DELINQUENT PROPERTY TAX	-95,000	-95,000	-69,360.01	.00	.00	-25,639.99	73.0%
110 1117 MOTOR VEHICLE TAX	-650,000	-665,000	-233,253.62	-42,986.53	.00	-431,746.38	35.1%
110 1121 UTILITIES TAX	-700,000	-700,000	-303,157.18	-53,232.59	.00	-396,842.82	43.3%
110 1191 OMITTED PROPERTY TAX	-10,000	-10,000	-7,456.33	.00	.00	-2,543.67	74.6%
110 1310 TUITION FROM INDIVIDUALS	-6,000	-6,000	-4,300.00	-1,200.00	.00	-1,700.00	71.7%
110 1449 OTHER TRANSPORTATION	0	-3,710	-2,549.70	.00	.00	-1,160.30	68.7%
110 1510 INTEREST ON INVESTMENTS	-20,000	-20,000	-10,427.19	-2,189.80	.00	-9,572.81	52.1%
110 1911 BUILDING RENTAL	-40,000	-6,000	-2,089.50	-57.00	.00	-3,910.50	34.8%
110 1980 REFUND OF PRIOR YR EXPEND	-5,000	-5,000	-609.54	.00	.00	-4,390.46	12.2%
110 1990 MISCELLANEOUS REVENUE	-30,000	-30,000	-1,300.97	-416.73	.00	-28,699.03	4.3%
110 1997 OTHER REIMBURSEMENTS	-46,000	-69,000	-14,153.38	-565.00	.00	-54,846.62	20.5%
110 1998 CRIME CHECK/FINGERPRINTIN	-2,500	-2,500	-2,002.50	-93.00	.00	-497.50	80.1%
110 3111 SEEK PROGRAM	-9,928,295	-9,958,710	-4,917,891.00	-811,938.00	.00	-5,040,819.00	49.4%
110 3122 VOCATIONAL TRANSPORTATION	-20,000	-20,000	.00	.00	.00	-20,000.00	.0%
110 3126 SUB SALARY REIMB (STATE)	0	0	-102.29	.00	.00	102.29	100.0%
110 3130 NATIONAL BOARD CERT. REIMB	-37,500	-28,900	.00	.00	.00	-28,900.00	.0%
110 3131 STATE MISCELLANEOUS REIMB	0	0	-2,635.00	-1,875.00	.00	2,635.00	100.0%
110 3800 REVENUE IN LIEU OF TAXES	-21,533	-21,533	-10,490.36	-1,748.51	.00	-11,042.64	48.7%
110 4810 MEDICAID REIMBURSEMENT	-10,000	-10,000	-2,047.73	.00	.00	-7,952.27	20.5%
110 5220 INDIRECT COSTS TRANSFER	0	-7,435	.00	.00	.00	-7,435.00	.0%
110 5341 SALE OF EQUIPMENT ETC	0	-4,000	-4,111.00	.00	.00	111.00	102.8%
110 5342 LOSS COMP - EQUIPMENT ETC	0	0	-44.00	.00	.00	44.00	100.0%
TOTAL GENERAL FUND REVENUE	-18,404,328	-19,475,984	-12,569,408.76	-3,804,279.38	.00	-6,906,575.24	64.5%
TOTAL GENERAL FUND	-18,404,328	-19,475,984	-12,569,408.76	-3,804,279.38	.00	-6,906,575.24	64.5%
TOTAL REVENUES	-18,404,328	-19,475,984	-12,569,408.76	-3,804,279.38	.00	-6,906,575.24	64.5%
GRAND TOTAL	-18,404,328	-19,475,984	-12,569,408.76	-3,804,279.38	.00	-6,906,575.24	64.5%

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

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1 GENERAL FUND							
0001011 GIFTED & TALENTED INSTRUCTION							
0001011 0110 130X CERTIFIED PERMANE	4,000	7,324	.00	.00	.00	7,324.00	.0%
0001011 0113 130X OTHER CERTIFIED S	1,500	1,500	750.00	750.00	.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	20,454	20,652	10,513.46	3,629.46	.00	10,138.54	50.9%
0001011 0150 130X CLASSIFIED SUBSTI	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001011 0211 130X GROUP LIFE INSURA	31	31	15.30	2.55	.00	15.70	49.4%
0001011 0221 130X EMPLOYER FICA CON	1,330	1,330	701.62	401.42	.00	628.38	52.8%
0001011 0222 130X EMPLOYER MEDICARE	405	405	173.77	103.57	.00	231.23	42.9%
0001011 0231 130X KTRS EMPLOYER CON	65	98	7.50	7.50	.00	90.50	7.7%
0001011 0232 130X CERS EMPLOYER CON	4,194	4,233	2,055.41	709.57	.00	2,177.59	48.6%
0001011 0253 130X KSB A UNEMPLOYMENT	256	256	.00	.00	.00	256.00	.0%
0001011 0260 130X WORKMENS COMPENSA	126	126	105.95	.00	.00	20.05	84.1%
0001011 0291 130X ACCRUED SICK LEAV	0	3,524	3,474.78	3,474.78	.00	49.22	98.6%
0001011 0338 130X REGISTRATION FEES	640	640	25.00	.00	.00	615.00	3.9%
0001011 0531 130X POSTAGE & PO BOX	1,000	1,000	20.00	.00	.00	980.00	2.0%
0001011 0580 130X TRAVEL EXPENSES	300	300	93.38	.00	.00	206.62	31.1%
0001011 0610 130X GENERAL SUPPLIES	1,500	1,500	315.07	.00	.00	1,184.93	21.0%
0001011 0617 130X FOOD	100	100	111.43	.00	.00	-11.43	111.4%
0001011 0643 130X SUPPLEMENTARY BKS	700	700	771.47	.00	.00	-71.47	110.2%
0001011 0646 130X TESTS	1,000	1,000	478.26	.00	.00	521.74	47.8%
0001011 0734 130X TECH-RELATED HARD	570	570	.00	.00	.00	570.00	.0%
0001011 0810 130X REGISTRATION FEES	2,850	2,850	3,958.00	.00	.00	-1,108.00	138.9%
0001011 0894 130X INSTRUCTIONAL FEE	7,780	7,780	-61.00	.00	1,161.00	6,680.00	14.1%
TOTAL GIFTED & TALENTED INSTRUCTI	50,801	57,919	23,509.40	9,078.85	1,161.00	33,248.60	42.6%
0001013 INSTRUCTION RELATED TECHNOLOGY							
0001013 0110 CERTIFIED PERMANENT S	26,475	26,608	11,086.50	2,217.30	.00	15,521.50	41.7%
0001013 0211 GROUP LIFE INSURANCE	19	19	15.30	2.55	.00	3.70	80.5%
0001013 0222 EMPLOYER MEDICARE CON	384	384	140.60	28.12	.00	243.40	36.6%
0001013 0231 KTRS EMPLOYER CONTRIB	265	265	110.90	22.18	.00	154.10	41.8%
0001013 0253 KSB A UNEMPLOYMENT INS	109	109	.00	.00	.00	109.00	.0%
0001013 0260 WORKMENS COMPENSATION	106	106	100.34	.00	.00	5.66	94.7%
TOTAL INSTRUCTION RELATED TECHNOL	27,358	27,491	11,453.64	2,270.15	.00	16,037.36	41.7%

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0001019 REIMBURSED FIELD TRIPS							
0001019 0130 CLASSIFIED REGULAR SA	0	1,000	103.66		.00	896.34	10.4%
0001019 0131 OTHER CLASSIFIED SALA	22,000	21,000	6,933.02	1,064.64	.00	14,066.98	33.0%
0001019 0140 CLASSIFIED OVERTIME S	1,500	1,500	39.24	27.25	.00	1,460.76	2.6%
0001019 0221 EMPLOYER FICA CONTRIB	1,457	1,457	410.22	63.60	.00	1,046.78	28.2%
0001019 0222 EMPLOYER MEDICARE CON	341	341	95.96	14.88	.00	245.04	28.1%
0001019 0232 CERS EMPLOYER CONTRIB	4,594	4,594	1,287.02	213.45	.00	3,306.98	28.0%
0001019 0260 WORKMENS COMPENSATION	1,269	1,269	950.81	238.00	.00	318.19	74.9%*
0001019 0435 VEHICLE REPAIR & MAIN	0	2,000	571.84		.00	1,428.16	28.6%
0001019 0580 TRAVEL EXPENSES	500	500	.00		.00	500.00	.0%
0001019 0626 GASOLINE	2,800	2,800	1,069.92	254.15	.00	1,730.08	38.2%
0001019 0627 DIESEL FUEL	20,100	20,100	.00	.00	.00	20,100.00	.0%
TOTAL REIMBURSED FIELD TRIPS	54,561	56,561	11,461.69	1,875.97	.00	45,099.31	20.3%
0001043 SPEECH PATHOLOGY							
0001043 0130 CLASSIFIED REGULAR SA	47,688	0	.00	.00	.00	.00	.0%
0001043 0211 GROUP LIFE INSURANCE	31	0	.00	.00	.00	.00	.0%
0001043 0222 EMPLOYER MEDICARE CON	691	0	.00	.00	.00	.00	.0%
0001043 0231 KTRS EMPLOYER CONTRIB	477	0	.00	.00	.00	.00	.0%
0001043 0253 KSBA UNEMPLOYMENT INS	192	0	.00	.00	.00	.00	.0%
0001043 0260 WORKMENS COMPENSATION	215	0	.00	.00	.00	.00	.0%
TOTAL SPEECH PATHOLOGY	49,294	0	.00	.00	.00	.00	.0%
0001087 BUILDING OPERATIONS & MAINT							
0001087 0130 CLASSIFIED REGULAR SA	186,686	186,686	86,207.66	14,250.64	.00	100,478.34	46.2%
0001087 0131 OTHER CLASSIFIED SALA	5,000	5,000	.00	.00	.00	5,000.00	.0%
0001087 0140 CLASSIFIED OVERTIME S	2,000	2,000	.00	.00	.00	2,000.00	.0%
0001087 0150 CLASSIFIED SUBSTITUTE	35,000	35,000	14,750.52	.00	.00	20,249.48	42.1%
0001087 0211 GROUP LIFE INSURANCE	186	186	60.68	11.85	.00	125.32	32.6%
0001087 0221 EMPLOYER FICA CONTRIB	14,179	14,179	5,907.86	822.46	.00	8,271.14	41.7%
0001087 0222 EMPLOYER MEDICARE CON	3,316	3,316	1,381.68	192.34	.00	1,934.32	41.7%
0001087 0232 CERS EMPLOYER CONTRIB	44,708	44,708	18,838.00	2,886.62	.00	25,870.00	42.1%
0001087 0253 KSBA UNEMPLOYMENT INS	2,496	2,496	285.96	.00	.00	2,210.04	11.5%

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0001087 0260 WORKMENS COMPENSATION	9,834	9,834	10,765.97		.00	-931.97	109.5%*
0001087 0291 ACCRUED SICK LEAVE PA	0	1,740	1,738.85		.00	1.15	99.9%*
0001087 0338 REGISTRATION FEES	500	500	950.00		.00	-450.00	190.0%*
0001087 0349 OTHER PROFESSIONAL SE	3,000	3,000	.00		.00	3,000.00	.0%
0001087 0411 WATER/SEWAGE	600	600	68.46		.00	531.54	11.4%
0001087 0433 EQUIPMENT REPAIR & MA	10,000	10,000	4,336.08		.00	5,663.92	43.4%
0001087 0433 040 EQUIPMENT REPAIR &	5,000	5,000	1,720.08		.00	3,279.92	34.4%
0001087 0433 041 EQUIPMENT REPAIR &	5,000	5,000	1,431.10		.00	3,568.90	28.6%
0001087 0433 042 EQUIPMENT REPAIR &	2,500	2,500	252.00		.00	2,248.00	10.1%
0001087 0433 044 EQUIPMENT REPAIR &	2,500	2,500	354.46		.00	2,145.54	14.2%
0001087 0433 050 EQUIPMENT REPAIR &	2,500	2,500	1,840.38		.00	659.62	73.6%*
0001087 0434 BUILDING REPAIRS & MA	10,000	10,000	2,183.68		.00	7,816.32	21.8%
0001087 0434 040 BUILDING REPAIRS &	35,000	35,000	4,820.66		.00	30,179.34	13.8%
0001087 0434 041 BUILDING REPAIRS &	40,000	40,000	20,559.67	1,420.26	55.00	19,385.33	51.5%*
0001087 0434 042 BUILDING REPAIRS &	10,000	10,000	1,053.74		.00	8,946.26	10.5%
0001087 0434 043 BUILDING REPAIRS &	10,000	10,000	1,459.19		.00	8,540.81	14.6%
0001087 0434 044 BUILDING REPAIRS &	25,000	25,000	8,836.98		.00	16,163.02	35.3%
0001087 0434 050 BUILDING REPAIRS &	35,000	35,000	11,517.36	1,563.80	191.00	23,291.64	33.5%
0001087 0442 EQUIPMENT & VEHICLE R	1,200	1,200	123.00		.00	1,077.00	10.3%
0001087 0522 PROPERTY INSURANCE	415	415	385.66		.00	29.34	92.9%*
0001087 0532 TELEPHONE	2,600	2,600	1,212.87		.00	1,387.13	46.6%
0001087 0580 TRAVEL EXPENSES	200	200	.00		.00	200.00	.0%
0001087 0610 GENERAL SUPPLIES	7,000	7,000	2,038.13		.00	4,696.67	32.9%
0001087 0622 ELECTRICITY	2,000	2,000	1,001.55		.00	998.45	50.1%*
0001087 0623 BOTTLED GAS	5,000	5,000	313.77		.00	4,686.23	6.3%
0001087 0626 GASOLINE	13,000	13,000	5,746.70	1,072.85	.00	7,253.30	44.2%
0001087 0731 MACHINERY	9,000	9,000	.00		.00	9,000.00	.0%
0001087 0734 TECH-RELATED HARDWARE	1,400	1,400	.00		.00	1,400.00	.0%
0001087 0893 UNIFORMS	3,600	3,600	1,807.93		.00	1,792.07	50.2%*
TOTAL BUILDING OPERATIONS & MAINT	545,420	547,160	213,950.63	26,480.57	511.20	332,698.17	39.2%
0001112 DEBT SERVICE							
0001112 0839 KISTA DEBT SERVICE	163,285	0	.00		.00	.00	.0%
TOTAL DEBT SERVICE	163,285	0	.00		.00	.00	.0%
0001113 FUND TRANSFERS OUT							
0001113 0910 FUND TRANSFERS OUT	64,030	66,023	31,623.71		.00	34,399.29	47.9%

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0001113 0914 FOR DEBT SERVICE	0	162,352	13,220.56	.00	.00	149,131.44	8.1%
TOTAL FUND TRANSFERS OUT	64,030	228,375	44,844.27	.00	.00	183,530.73	19.6%
0001119 PSYCHOLOGICAL COUNSELING							
0001119 0110 CERTIFIED PERMANENT S	47,716	47,955	19,462.88	3,996.26	.00	28,492.12	40.6%
0001119 0111 CERTIFIED EXTENDED DA	3,869	3,888	1,620.10	324.02	.00	2,267.90	41.7%
0001119 0211 GROUP LIFE INSURANCE	31	31	15.30	2.55	.00	15.70	49.4%
0001119 0222 EMPLOYER MEDICARE CON	748	748	267.62	54.86	.00	480.38	35.8%
0001119 0231 KTRS EMPLOYER CONTRIB	516	516	210.82	43.20	.00	305.18	40.9%
0001119 0253 KSBA UNEMPLOYMENT INS	192	192	.00	.00	.00	192.00	.0%
0001119 0260 WORKMENS COMPENSATION	232	232	195.51	.00	.00	36.49	84.3%*
TOTAL PSYCHOLOGICAL COUNSELING	53,304	53,562	21,772.23	4,420.89	.00	31,789.77	40.6%
0001121 SPECIAL EDUCATION INSTRUCTION							
0001121 0110 CERTIFIED PERMANENT S	54,352	54,624	22,760.00	4,552.00	.00	31,864.00	41.7%
0001121 0111 CERTIFIED EXTENDED DA	2,938	2,953	1,230.30	246.06	.00	1,722.70	41.7%
0001121 0211 GROUP LIFE INSURANCE	31	31	12.75	.00	.00	18.25	41.1%
0001121 0222 EMPLOYER MEDICARE CON	831	831	283.20	56.64	.00	547.80	34.1%
0001121 0231 KTRS EMPLOYER CONTRIB	573	573	239.90	47.98	.00	333.10	41.9%
0001121 0253 KSBA UNEMPLOYMENT INS	192	192	.00	.00	.00	192.00	.0%
0001121 0260 WORKMENS COMPENSATION	258	258	217.13	.00	.00	40.87	84.2%*
TOTAL SPECIAL EDUCATION INSTRUCTI	59,175	59,462	24,743.28	4,902.68	.00	34,718.72	41.6%
0001123 ECE - IMPROVEMENT OF INST							
0001123 0110 CERTIFIED PERMANENT S	48,314	44,910	19,247.22	4,277.16	.00	25,662.78	42.9%
0001123 0111 CERTIFIED EXTENDED DA	16,975	18,577	11,273.30	1,222.04	.00	7,303.70	60.7%*
0001123 0112 CERTIFIED EXTRA DUTY	5,223	5,079	2,441.65	439.94	.00	2,637.35	48.1%
0001123 0130 CLASSIFIED REGULAR SA	23,008	23,233	9,680.40	1,936.08	.00	13,552.60	41.7%
0001123 0211 GROUP LIFE INSURANCE	62	62	22.90	7.65	.00	39.10	36.9%
0001123 0221 EMPLOYER FICA CONTRIB	1,427	1,427	524.10	104.82	.00	902.90	36.7%
0001123 0222 EMPLOYER MEDICARE CON	1,356	1,356	523.73	96.10	.00	832.27	38.6%
0001123 0231 KTRS EMPLOYER CONTRIB	705	686	329.66	59.40	.00	356.34	48.1%

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0001123 0232 CERS EMPLOYER CONTRIB	4,498	4,542	1,892.50	378.50	.00	2,649.50	41.7%
0001123 0253 KSBA UNEMPLOYMENT INS	384	384	181.20	.00	.00	202.80	47.2%
0001123 0260 WORKMENS COMPENSATION	421	421	354.44	.00	.00	66.56	84.2%*
TOTAL ECE - IMPROVEMENT OF INST	102,373	100,677	46,471.10	8,521.69	.00	54,205.90	46.2%
0001124 LIMITED ENGLISH PROFICIENCY IN							
0001124 0130 CLASSIFIED REGULAR SA	3,450	8,267	4,141.36	826.74	.00	4,125.64	50.1%*
0001124 0211 GROUP LIFE INSURANCE	31	31	.00	.00	.00	31.00	.0%
0001124 0221 EMPLOYER FICA CONTRIB	214	513	256.75	51.25	.00	256.25	50.0%*
0001124 0222 EMPLOYER MEDICARE CON	50	120	60.06	11.99	.00	59.94	50.1%*
0001124 0232 CERS EMPLOYER CONTRIB	674	0	.00	.00	.00	.00	.0%
0001124 0253 KSBA UNEMPLOYMENT INS	110	110	.00	.00	.00	110.00	.0%
0001124 0260 WORKMENS COMPENSATION	16	16	13.08	.00	.00	2.92	81.8%*
0001124 0580 TRAVEL EXPENSES	137	137	429.20	64.80	.00	-292.20	313.3%*
0001124 0650 TECHNOLOGY RELATED SU	1,500	1,500	.00	.00	.00	1,500.00	.0%
TOTAL LIMITED ENGLISH PROFICIENCY	6,182	10,694	4,900.45	954.78	.00	5,793.55	45.8%
0001137 HOME & HOSPITAL INSTRUCTION							
0001137 0113 OTHER CERTIFIED SALAR	20,000	20,000	2,752.96	407.36	.00	17,247.04	13.8%
0001137 0222 EMPLOYER MEDICARE CON	290	290	35.31	5.16	.00	254.69	12.2%
0001137 0231 KTRS EMPLOYER CONTRIB	200	200	27.53	4.07	.00	172.47	13.8%
0001137 0260 WORKMENS COMPENSATION	90	90	75.80	.00	.00	14.20	84.2%*
0001137 0580 TRAVEL EXPENSES	2,000	2,000	636.85	68.50	.00	1,363.15	31.8%
0001137 0610 GENERAL SUPPLIES	570	570	200.95	.00	.00	369.05	35.3%
0001137 0650 TECHNOLOGY RELATED SU	3,592	3,592	.00	.00	.00	3,592.00	.0%
TOTAL HOME & HOSPITAL INSTRUCTION	26,742	26,742	3,729.40	485.09	.00	23,012.60	13.9%
0001840 CONTINGENCY							
0001840 0840 CONTINGENCY	1,761,057	2,460,372	.00	.00	.00	2,460,372.00	.0%
TOTAL CONTINGENCY	1,761,057	2,460,372	.00	.00	.00	2,460,372.00	.0%
0001918 REGULAR INSTRUCTION BOARD PD							
0001918 0222 EMPLOYER MEDICARE CON	0	0	29.95	.00	.00	-29.95	100.0%*

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0001918 0294 FEDERAL HEALTH CARE B	0	0	284.74	.00	.00	-284.74	100.0%*
0001918 0295 FEDERAL LIFE INSURANC	0	0	2.06	.00	.00	-2.06	100.0%*
TOTAL REGULAR INSTRUCTION BOARD P	0	0	316.75	.00	.00	-316.75	100.0%
0011029 ATTENDANCE SERVICES							
0011029 0110 CERTIFIED PERMANENT S	27,593	27,649	13,824.48	2,304.08	.00	13,824.52	50.0%
0011029 0111 CERTIFIED EXTENDED DA	9,695	9,715	4,857.24	809.54	.00	4,857.76	50.0%
0011029 0112 CERTIFIED EXTRA DUTY	3,356	3,363	1,681.32	280.22	.00	1,681.68	50.0%
0011029 0130 CLASSIFIED REGULAR SA	31,280	31,860	17,512.40	4,237.60	.00	14,347.60	55.0%*
0011029 0211 GROUP LIFE INSURANCE	46	46	15.30	2.55	.00	30.70	33.3%
0011029 0221 EMPLOYER FICA CONTRIB	1,940	1,940	975.97	225.72	.00	964.03	50.3%*
0011029 0222 EMPLOYER MEDICARE CON	1,043	1,043	460.31	91.46	.00	582.69	44.1%
0011029 0231 KTRS EMPLOYER CONTRIB	406	406	203.63	33.94	.00	202.37	50.2%*
0011029 0232 KERS EMPLOYER CONTRIB	6,115	6,229	3,423.72	828.43	.00	2,805.28	55.0%*
0011029 0253 KSBA UNEMPLOYMENT INS	288	288	.00	.00	.00	288.00	.0%
0011029 0260 WORKMENS COMPENSATION	325	325	272.59	.00	.00	52.41	83.9%*
0011029 0338 REGISTRATION FEES	1,000	1,000	2,535.00	2,290.00	.00	-1,535.00	253.5%*
0011029 0339 OTH PROF TRAINING & D	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011029 0531 POSTAGE & PO BOX RENT	2,000	2,000	269.70	1.80	100.00	1,630.30	18.5%
0011029 0580 TRAVEL EXPENSES	600	600	457.40	144.68	.00	142.60	76.2%*
0011029 0610 GENERAL SUPPLIES	2,000	2,000	155.82	.00	.00	1,844.18	7.8%
0011029 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	157.90	157.90	.00	842.10	15.8%
0011029 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL ATTENDANCE SERVICES	90,687	91,464	46,802.78	11,407.72	100.00	44,561.22	51.3%
0011052 IMPROVEMENT OF INSTRUCTION							
0011052 0110 CERTIFIED PERMANENT S	60,149	60,450	30,225.00	5,037.50	.00	30,225.00	50.0%
0011052 0111 CERTIFIED EXTENDED DA	19,508	19,605	9,802.68	1,633.78	.00	9,802.32	50.0%*
0011052 0112 CERTIFIED EXTRA DUTY	13,542	13,609	6,804.72	1,134.12	.00	6,804.28	50.0%*
0011052 0211 GROUP LIFE INSURANCE	31	31	.90	2.55	.00	31.90	2.9%
0011052 0222 EMPLOYER MEDICARE CON	1,351	1,351	595.72	99.28	.00	755.28	44.1%
0011052 0231 KTRS EMPLOYER CONTRIB	932	936	468.35	78.06	.00	467.65	50.0%*
0011052 0253 KSBA UNEMPLOYMENT INS	192	192	.00	.00	.00	192.00	.0%
0011052 0260 WORKMENS COMPENSATION	419	419	353.22	.00	.00	65.78	84.3%*
0011052 0338 REGISTRATION FEES	500	500	.00	.00	.00	500.00	.0%
0011052 0532 TELEPHONE	750	750	91.71	.00	.00	658.29	12.2%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011052 0580 TRAVEL EXPENSES	1,000	1,000	405.75	.00	.00	594.25	40.6%
0011052 0610 GENERAL SUPPLIES	1,500	1,500	380.16	7.49	.00	1,119.84	25.3%
0011052 0647 REFERENCE MATERIALS	700	700	39.00	.00	.00	661.00	5.6%
0011052 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL IMPROVEMENT OF INSTRUCTION	101,574	102,043	49,165.41	7,992.78	.00	52,877.59	48.2%
0011071 SCHOOL BOARD ACTIVITIES ADMIN							
0011071 0190 BOARD PER DIEM	12,000	12,000	3,225.00	1,200.00	.00	8,775.00	26.9%
0011071 0221 EMPLOYER FICA CONTRIB	744	744	199.95	74.40	.00	544.05	26.9%
0011071 0222 EMPLOYER MEDICARE CON	174	174	46.85	17.42	.00	127.15	26.9%
0011071 0251 STATE UNEMPLOYMENT IN	25,000	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	854.00	654.00	.00	3,146.00	21.4%
0011071 0342 AUDITING SERVICES	10,300	10,300	10,300.00	.00	.00	.00	100.0%
0011071 0343 LEGAL SERVICES	15,000	15,000	4,199.95	.00	.00	10,800.05	28.0%
0011071 0523 FIDELITY BOND	1,500	1,500	712.60	.00	.00	787.40	47.5%
0011071 0525 GENERAL LIABILITY INS	26,712	26,712	26,712.00	.00	.00	.00	100.0%
0011071 0526 EDUCATORS LEGAL LIABI	24,464	24,464	24,464.00	.00	.00	.00	100.0%
0011071 0529 UMBRELLA INSURANCE	6,173	6,173	.00	.00	.00	6,173.00	.0%
0011071 0531 POSTAGE & PO BOX RENT	1,000	1,000	1,579.97	67.40	500.00	-1,079.97	208.0%
0011071 0532 TELEPHONE	2,000	2,000	857.30	144.01	.00	1,142.70	42.9%
0011071 0542 NEWSPAPER ADVERTISING	3,200	3,200	1,265.90	.00	.00	1,934.10	39.6%
0011071 0553 PRINT/BIND - PUBLICAT	5,000	5,000	2,928.00	.00	.00	2,072.00	58.6%
0011071 0580 TRAVEL EXPENSES	4,000	4,000	461.49	413.78	.00	3,538.51	11.5%
0011071 0610 GENERAL SUPPLIES	11,000	11,000	6,492.10	135.00	40.99	4,466.91	59.4%
0011071 0810 REGISTRATION FEES	17,465	17,465	23,710.90	7,110.00	.00	-6,245.90	135.8%
0011071 0899 OTHER MISCELLANEOUS E	3,000	3,000	356.84	.00	.00	2,643.16	11.9%
TOTAL SCHOOL BOARD ACTIVITIES ADMIN	177,037	177,037	111,971.85	9,816.01	540.99	64,524.16	63.6%

0011074 TAX ASSESSMENT & COLLECTION

0011074 0311 TAX COLLECTION FEES	173,000	182,165	157,212.74	86,639.32	.00	24,952.26	86.3%
TOTAL TAX ASSESSMENT & COLLECTION	173,000	182,165	157,212.74	86,639.32	.00	24,952.26	86.3%

0011075 SUPERINTENDENT'S OFFICE

0011075 0110 CERTIFIED PERMANENT S	60,149	60,450	30,225.00	5,037.50	.00	30,225.00	50.0%
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Spencer County Board of Education

YTD BUDGET REPORT

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011075 0111 CERTIFIED EXTENDED DA	17,882	17,972	8,985.84	1,497.64	.00	8,986.16	50.0%
0011075 0112 CERTIFIED EXTRA DUTY	56,135	56,370	28,184.88	4,697.48	.00	28,185.12	50.0%
0011075 0130 CLASSIFIED REGULAR SA	62,728	63,355	31,677.36	5,279.56	.00	31,677.64	50.0%
0011075 0140 CLASSIFIED OVERTIME S	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	93	93	45.90	.00	.00	47.10	49.4%
0011075 0221 EMPLOYER FICA CONTRIB	3,970	3,970	1,789.85	299.18	.00	2,180.15	45.1%
0011075 0222 EMPLOYER MEDICARE CON	2,874	2,874	1,272.58	212.28	.00	1,601.42	44.3%
0011075 0231 KTRS EMPLOYER CONTRIB	1,251	1,258	628.44	104.74	.00	629.56	50.0%
0011075 0232 CERS EMPLOYER CONTRIB	12,322	12,445	6,192.95	1,032.16	.00	6,252.05	49.8%
0011075 0253 KSBA UNEMPLOYMENT INS	384	384	.00	.00	.00	384.00	.0%
0011075 0260 WORKMENS COMPENSATION	845	845	751.16	.00	.00	93.84	88.9%*
0011075 0338 REGISTRATION FEES	3,200	3,200	2,610.00	210.00	119.00	471.00	85.3%*
0011075 0349 OTHER PROFESSIONAL SE	1,500	1,500	.00	.00	.00	1,500.00	.0%
0011075 0433 EQUIPMENT REPAIR & MA	2,000	2,000	.00	.00	.00	2,000.00	.0%
0011075 0444 COPIER RENTAL	11,400	11,400	5,422.76	893.93	.00	5,977.24	47.6%
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	218.88	141.00	.00	481.12	31.3%
0011075 0532 TELEPHONE	3,700	3,700	1,972.44	350.37	.00	1,727.56	53.3%*
0011075 0553 PRINT/BIND - PUBLICAT	800	800	.00	.00	.00	800.00	.0%
0011075 0580 TRAVEL EXPENSES	7,000	7,000	181.37	133.12	.00	6,818.63	2.6%
0011075 0610 GENERAL SUPPLIES	2,000	2,000	1,001.03	57.91	40.00	958.97	52.1%*
0011075 0642 PERIODICALS & NEWSPAP	900	900	30.00	.00	.00	870.00	3.3%
0011075 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011075 0899 OTHER MISCELLANEOUS E	500	500	.00	.00	40.00	460.00	8.0%
TOTAL SUPERINTENDENT'S OFFICE	255,699	257,082	122,259.34	19,946.87	199.00	134,623.66	47.6%
0011076 GRANT WRITER							
0011076 0130 CLASSIFIED REGULAR SA	35,136	35,482	17,740.80	2,956.80	.00	17,741.20	50.0%
0011076 0211 GROUP LIFE INSURANCE	31	31	15.30	2.55	.00	15.70	49.4%
0011076 0221 EMPLOYER FICA CONTRIB	2,178	2,178	966.56	170.42	.00	1,211.44	44.4%
0011076 0222 EMPLOYER MEDICARE CON	509	509	226.05	39.86	.00	282.95	44.4%
0011076 0232 CERS EMPLOYER CONTRIB	6,869	6,937	3,468.35	578.06	.00	3,468.65	50.0%
0011076 0253 KSBA UNEMPLOYMENT INS	192	192	.00	.00	.00	192.00	.0%
0011076 0260 WORKMENS COMPENSATION	158	158	133.17	.00	.00	24.83	84.3%*
0011076 0580 TRAVEL EXPENSES	0	0	64.04	64.04	.00	-64.04	100.0%*
0011076 0610 GENERAL SUPPLIES	500	500	41.00	41.00	.00	459.00	8.2%
TOTAL GRANT WRITER	45,573	45,987	22,655.27	3,852.73	.00	23,331.73	49.3%
0011082 ACCOUNTING OFFICE							
0011082 0130 CLASSIFIED REGULAR SA	139,091	141,695	70,847.52	11,807.92	.00	70,847.48	50.0%*

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011082 0211 GROUP LIFE INSURANCE	124	124	61.20	10.20	.00	62.80	49.4%
0011082 0221 EMPLOYER FICA CONTRIB	8,624	8,785	4,053.70	675.58	.00	4,731.30	46.1%
0011082 0222 EMPLOYER MEDICARE CON	2,017	2,046	947.97	157.98	.00	1,098.03	46.3%
0011082 0232 CERS EMPLOYER CONTRIB	27,192	27,584	13,850.74	2,308.46	.00	13,733.26	50.2%*
0011082 0253 KSBA UNEMPLOYMENT INS	768	768	.00	.00	.00	768.00	.0%
0011082 0260 WORKMENS COMPENSATION	626	626	527.15	.00	.00	98.85	84.2%*
0011082 0338 REGISTRATION FEES	2,000	2,000	884.00	.00	.00	1,116.00	44.2%
0011082 0344 FINANCIAL SERVICES	5,000	5,000	250.00	.00	.00	4,750.00	5.0%
0011082 0433 EQUIPMENT REPAIR & MA	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011082 0523 FIDELITY BOND	1,100	1,100	1,247.05	.00	.00	-147.05	113.4%*
0011082 0531 POSTAGE & PO BOX RENT	2,500	2,500	1,046.34	293.55	.00	1,453.66	41.9%
0011082 0532 TELEPHONE	825	825	.00	.00	.00	825.00	.0%
0011082 0580 TRAVEL EXPENSES	1,500	1,500	457.98	.00	.00	1,042.02	30.5%
0011082 0610 GENERAL SUPPLIES	4,000	4,000	2,320.34	335.02	.00	1,679.66	58.0%*
0011082 0650A SUPPLIES-TECHNOLOGY	10,000	10,000	5,376.00	2,016.00	.00	4,624.00	53.8%*
0011082 0734 TECH-RELATED HARDWARE	3,000	3,000	1,034.88	.00	.00	1,965.12	34.5%
TOTAL ACCOUNTING OFFICE	209,367	212,553	102,904.87	17,604.71	.00	109,648.13	48.4%

0011086 OPERATIONS OFFICE

0011086 0110 CERTIFIED PERMANENT S	59,260	59,556	29,778.00	4,963.00	.00	29,778.00	50.0%
0011086 0111 CERTIFIED EXTENDED DA	19,219	19,315	9,657.72	1,609.62	.00	9,657.28	50.0%*
0011086 0112 CERTIFIED EXTRA DUTY	3,924	3,944	1,971.84	328.64	.00	1,972.16	50.0%
0011086 0211 GROUP LIFE INSURANCE	31	31	15.30	2.55	.00	15.70	49.4%
0011086 0222 EMPLOYER MEDICARE CON	1,195	1,195	522.25	87.04	.00	672.75	43.7%
0011086 0231 KTRS EMPLOYER CONTRIB	824	828	414.10	69.02	.00	413.90	50.0%*
0011086 0253 KSBA UNEMPLOYMENT INS	192	192	.00	.00	.00	192.00	.0%
0011086 0260 WORKMENS COMPENSATION	371	371	312.31	.00	.00	58.69	84.2%*
0011086 0338 REGISTRATION FEES	3,500	3,500	819.00	.00	.00	2,681.00	23.4%
0011086 0346 ARCHITECTUR & ENGINEERI	0	1,750	1,750.00	.00	3,500.00	-3,500.00	300.0%*
0011086 0349 OTHER PROFESSIONAL SE	0	3,750	3,750.00	.00	2,600.00	-2,600.00	169.3%*
0011086 0435 VEHICLE REPAIR & MAIN	1,000	1,000	15.00	.00	.00	985.00	1.5%
0011086 0531 POSTAGE & PO BOX RENT	450	450	26.00	.00	.00	424.00	5.8%
0011086 0532 TELEPHONE	750	750	.00	.00	.00	750.00	.0%
0011086 0542 NEWSPAPER ADVERTISING	500	500	504.90	.00	.00	-4.90	101.0%*
0011086 0580 TRAVEL EXPENSES	3,000	3,000	203.30	.00	.00	2,796.70	6.8%
0011086 0610 GENERAL SUPPLIES	1,000	1,000	179.35	.00	60.00	760.65	23.9%
0011086 0650 TECHNOLOGY RELATED SU	0	0	992.72	992.72	.00	-992.72	100.0%*
0011086 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL OPERATIONS OFFICE	96,216	102,132	50,911.79	8,052.59	6,160.00	45,060.21	55.9%

0011087 BUILDING OPERATIONS & MAINT

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011087 0130 CLASSIFIED REGULAR SA	7,446	7,518	3,865.68	640.07	.00	3,652.32	51.4%*
0011087 0211 GROUP LIFE INSURANCE	9	9	.00	.00	.00	9.00	.0%
0011087 0221 EMPLOYER FICA CONTRIB	462	462	207.84	34.39	.00	254.16	45.0%
0011087 0222 EMPLOYER MEDICARE CON	108	108	48.61	8.04	.00	59.39	45.0%
0011087 0232 CERS EMPLOYER CONTRIB	1,456	1,470	755.74	125.13	.00	714.26	51.4%*
0011087 0253 KSBA UNEMPLOYMENT INS	58	58	.00	.00	.00	58.00	.0%
0011087 0260 WORKMENS COMPENSATION	320	320	323.16	.00	.00	-3.16	101.0%*
0011087 0411 WATER/SEWAGE	1,200	1,200	536.17	80.25	.00	663.83	44.7%
0011087 0421 SANITATION SERVICE	1,000	1,000	150.00	50.00	.00	850.00	15.0%
0011087 0522 PROPERTY INSURANCE	1,372	1,372	1,036.30	.00	.00	335.70	75.5%*
0011087 0610 GENERAL SUPPLIES	4,500	4,500	605.52	131.05	.00	3,894.48	13.5%
0011087 0622 ELECTRICITY	7,000	7,000	2,929.16	492.24	.00	4,070.84	41.8%
0011087 0623 BOTTLED GAS	2,280	2,280	.00	.00	.00	2,280.00	.0%
TOTAL BUILDING OPERATIONS & MAINT	27,211	27,297	10,458.18	1,561.17	.00	16,838.82	38.3%
0011099 PERSONNEL SERVICES							
0011099 0130 CLASSIFIED REGULAR SA	58,035	58,622	27,636.34	3,362.60	.00	30,985.66	47.1%
0011099 0211 GROUP LIFE INSURANCE	62	62	30.60	5.10	.00	31.40	49.4%
0011099 0221 EMPLOYER FICA CONTRIB	3,598	3,634	1,601.16	193.62	.00	2,032.84	44.1%
0011099 0222 EMPLOYER MEDICARE CON	842	850	374.47	45.28	.00	475.53	44.1%
0011099 0232 CERS EMPLOYER CONTRIB	11,346	11,461	5,402.83	657.38	.00	6,058.17	47.1%
0011099 0253 KSBA UNEMPLOYMENT INS	384	384	.00	.00	.00	384.00	.0%
0011099 0260 WORKMENS COMPENSATION	261	261	219.95	.00	.00	41.05	84.3%*
0011099 0338 REGISTRATION FEES	500	500	125.00	125.00	.00	375.00	25.0%
0011099 0345 STUDENT MEDICAL SERVI	6,500	6,500	1,001.00	.00	.00	5,499.00	15.4%
0011099 0349 OTHER PROFESSIONAL SE	8,500	8,500	7,550.00	.00	.00	950.00	88.8%*
0011099 0352 OTHER TECHNICAL SERVI	8,000	9,200	3,529.70	.00	.00	5,670.30	38.4%
0011099 0531 POSTAGE & PO BOX RENT	1,000	1,000	170.96	13.50	.00	829.04	17.1%
0011099 0532 TELEPHONE	825	825	.00	.00	.00	825.00	.0%
0011099 0542 NEWSPAPER ADVERTISING	2,100	2,100	325.54	154.38	.00	1,774.46	15.5%
0011099 0580 TRAVEL EXPENSES	700	700	162.39	162.39	.00	537.61	23.2%
0011099 0610 GENERAL SUPPLIES	3,000	3,000	290.30	224.99	.00	2,709.70	9.7%
0011099 0734 TECH-RELATED HARDWARE	1,200	1,200	.00	.00	.00	1,200.00	.0%
0011099 0810 DUES & FEES	500	500	.00	.00	.00	500.00	.0%
TOTAL PERSONNEL SERVICES	107,353	109,299	48,420.24	4,944.24	.00	60,878.76	44.3%
0011100 ADMINISTRATIVE TECHNOLOGY SERV							
0011100 0130 CLASSIFIED REGULAR SA	113,969	116,073	58,036.56	9,672.76	.00	58,036.44	50.0%*

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011100 0150 CLASSIFIED SUBSTITUTE	2,500	2,500	.00	.00	.00	2,500.00	.0%
0011100 0211 GROUP LIFE INSURANCE	93	93	45.90	7.65	.00	47.10	49.4%
0011100 0221 EMPLOYER FICA CONTRIB	7,221	7,352	3,193.84	532.90	.00	4,158.16	43.4%
0011100 0222 EMPLOYER MEDICARE CON	1,689	1,719	746.98	124.64	.00	972.02	43.5%
0011100 0232 CERS EMPLOYER CONTRIB	22,770	23,181	11,346.10	1,891.02	.00	11,834.90	48.9%
0011100 0253 KSBA UNEMPLOYMENT INS	656	656	.00	.00	.00	656.00	.0%
0011100 0260 WORKMENS COMPENSATION	524	524	441.42	.00	.00	82.58	84.2%*
0011100 0338 REGISTRATION FEES	750	750	300.00	.00	.00	450.00	40.0%
0011100 0352 OTHER TECHNICAL SERVI	11,400	11,400	1,154.20	.00	5,000.00	5,245.80	54.0%*
0011100 0432 TECH-RELATED REPS & M	1,000	1,000	-100.00	.00	.00	1,100.00	10.0%
0011100 0435 VEHICLE REPAIR & MAIN	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011100 0532 TELEPHONE	3,000	3,000	1,160.45	193.95	.00	1,839.55	38.7%
0011100 0533 ON-LINE NETWORK	0	36,275	.00	.00	21,831.02	14,443.98	60.2%*
0011100 0539 OTHER COMMUNICATIONS	5,800	5,800	5,664.00	.00	.00	136.00	97.7%*
0011100 0580 TRAVEL EXPENSES	1,500	1,500	346.62	71.82	.00	1,153.38	23.1%
0011100 0610 GENERAL SUPPLIES	2,000	2,000	599.13	.00	.00	1,400.87	30.0%
0011100 0650A SUPPLIES-TECHNOLOGY	2,000	2,000	399.95	79.99	.00	1,600.05	20.0%
0011100 0734 TECH-RELATED HARDWARE	1,500	1,500	.00	.00	.00	1,500.00	.0%
TOTAL ADMINISTRATIVE TECHNOLOGY S	179,372	218,323	83,335.15	12,574.73	26,831.02	108,156.83	50.5%
0401011 GIFTED & TALENTED							
0401011 0110 130X CERTIFIED PERMANE	21,450	22,129	9,220.00	1,844.00	.00	12,909.00	41.7%
0401011 0211 130X GROUP LIFE INSURA	16	16	45.98	1.28	.00	-29.98	287.4%*
0401011 0222 130X EMPLOYER MEDICARE	311	311	99.50	19.90	.00	211.50	32.0%
0401011 0231 130X KTRS EMPLOYER CON	215	221	92.20	18.44	.00	128.80	41.7%
0401011 0253 130X KSBA UNEMPLOYMENT	96	96	.00	.00	.00	96.00	.0%
0401011 0260 130X WORKMENS COMPENSA	97	97	81.30	.00	.00	15.70	83.8%*
TOTAL GIFTED & TALENTED	22,185	22,870	9,538.98	1,883.62	.00	13,331.02	41.7%
0401013 INSTRUCTION RELATED TECHNOLOGY							
0401013 0130 CLASSIFIED REGULAR SA	25,916	26,174	10,819.88	2,133.84	.00	15,354.12	41.3%
0401013 0130 R CLASSIFIED REGULAR S	0	13,748	5,728.10	1,145.62	.00	8,019.90	41.7%
0401013 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	809.88	222.32	.00	190.12	81.0%*
0401013 0150 R CLASSIFIED SUBSTITUT	0	0	457.30	130.66	.00	-457.30	100.0%*
0401013 0211 GROUP LIFE INSURANCE	31	31	15.30	2.55	.00	15.70	49.4%
0401013 0211 R GROUP LIFE INSURANCE	0	883	15.30	2.55	.00	867.70	1.7%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401013 0221 EMPLOYER FICA CONTRIB	1,669	1,669	598.66	122.21	.00	1,070.34	35.9%
0401013 0221 R EMPLOYER FICA CONTRI	0	0	364.54	75.10	.00	-364.54	100.0%*
0401013 0222 EMPLOYER MEDICARE CON	390	390	140.04	28.58	.00	249.96	35.9%
0401013 0222 R EMPLOYER MEDICARE CO	0	199	85.25	17.56	.00	113.75	42.8%
0401013 0232 CERS EMPLOYER CONTRIB	5,263	5,263	2,208.43	417.17	.00	3,054.57	42.0%
0401013 0232 R CERS EMPLOYER CONTRI	0	2,688	1,183.66	249.50	.00	1,504.34	44.0%
0401013 0253 KSBA UNEMPLOYMENT INS	224	224	.00	.00	.00	224.00	0%
0401013 0253 R KSBA UNEMPLOYMENT IN	0	181	.00	.00	.00	181.00	0%
0401013 0260 WORKMENS COMPENSATION	121	121	102.01	.00	.00	18.99	84.3%*
0401013 0260 R WORKMENS COMPENSATIO	0	55	56.85	.00	.00	-1.85	103.4%*
TOTAL INSTRUCTION RELATED TECHNOL	34,614	52,626	22,585.20	4,547.66	.00	30,040.80	42.9%
0401031 GUIDANCE COUNSELOR							
0401031 0110 CERTIFIED PERMANENT S	43,822	44,041	18,350.40	3,670.08	.00	25,690.60	41.7%
0401031 0111 CERTIFIED EXTENDED DA	4,974	4,999	2,083.00	416.60	.00	2,916.00	41.7%
0401031 0112 CERTIFIED EXTRA DUTY	488	490	204.30	40.86	.00	285.70	41.7%
0401031 0211 GROUP LIFE INSURANCE	31	31	15.30	2.55	.00	15.70	49.4%
0401031 0222 EMPLOYER MEDICARE CON	715	715	259.24	51.78	.00	455.76	36.3%
0401031 0231 KTRS EMPLOYER CONTRIB	493	493	206.40	41.28	.00	286.60	41.9%
0401031 0253 KSBA UNEMPLOYMENT INS	192	192	.00	.00	.00	192.00	0%
0401031 0260 WORKMENS COMPENSATION	222	222	186.79	.00	.00	35.21	84.1%*
TOTAL GUIDANCE COUNSELOR	50,937	51,183	21,305.43	4,223.15	.00	29,877.57	41.6%
0401037 HEALTH SERVICES							
0401037 0160 CLASSIFIED/LICENSED S	0	9,030	1,921.69	1,921.69	.00	7,108.31	21.3%
0401037 0221 EMPLOYER FICA CONTRIB	0	560	119.14	119.14	.00	440.86	21.3%
0401037 0222 EMPLOYER MEDICARE CON	0	131	27.87	27.87	.00	103.13	21.3%
0401037 0345 MEDICAL SERVICES	30,667	21,637	5,409.35	.00	.00	16,227.65	25.0%
0401037 0610 GENERAL SUPPLIES	800	800	.00	.00	125.00	675.00	15.6%
TOTAL HEALTH SERVICES	31,467	32,158	7,478.05	2,068.70	125.00	24,554.95	23.6%
0401043 SPEECH PATHOLOGY							
0401043 0110 CERTIFIED PERMANENT S	55,346	85,210	34,269.70	7,100.46	.00	50,940.30	40.2%

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0401043 0130 CLASSIFIED REGULAR SA	31,782	0	.00	.00	.00	.00	.0%
0401043 0211 GROUP LIFE INSURANCE	62	62	2.55	.00	.00	59.45	4.1%
0401043 0222 EMPLOYER MEDICARE CON	1,263	1,263	437.87	90.76	.00	825.13	34.7%
0401043 0231 KTRS EMPLOYER CONTRIB	871	871	342.77	71.02	.00	528.23	39.4%
0401043 0253 KSBA UNEMPLOYMENT INS	384	384	.00	.00	.00	384.00	.0%
0401043 0260 WORKMENS COMPENSATION	392	392	330.22	.00	.00	61.78	84.2%*
TOTAL SPEECH PATHOLOGY	90,100	88,182	35,383.11	7,262.24	.00	52,798.89	40.1%
0401059 LIBRARY							
0401059 0110 CERTIFIED PERMANENT S	58,939	59,234	24,680.80	4,936.16	.00	34,553.20	41.7%
0401059 0111 CERTIFIED EXTENDED DA	4,779	4,803	2,001.20	400.24	.00	2,801.80	41.7%
0401059 0114 NATIONAL BD TEACHERS	2,000	2,000	833.30	166.66	.00	1,166.70	41.7%
0401059 0130 CLASSIFIED REGULAR SA	15,309	15,460	6,441.80	1,288.36	.00	9,018.20	41.7%
0401059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	527.63	175.88	.00	472.37	52.8%*
0401059 0211 GROUP LIFE INSURANCE	62	62	30.60	5.10	.00	31.40	49.4%
0401059 0221 EMPLOYER FICA CONTRIB	1,011	1,011	410.28	86.26	.00	600.72	40.6%
0401059 0222 EMPLOYER MEDICARE CON	1,189	1,189	426.10	86.13	.00	762.90	35.8%
0401059 0231 KTRS EMPLOYER CONTRIB	657	657	275.20	55.04	.00	381.80	41.9%
0401059 0232 CERS EMPLOYER CONTRIB	3,189	3,189	1,355.69	279.40	.00	1,833.31	42.5%
0401059 0253 KSBA UNEMPLOYMENT INS	384	384	.00	.00	.00	384.00	.0%
0401059 0260 WORKMENS COMPENSATION	365	365	310.88	.00	.00	54.12	85.2%*
TOTAL LIBRARY	88,884	89,354	37,293.48	7,479.23	.00	52,060.52	41.7%
0401077 PRINCIPAL'S OFFICE							
0401077 0110 CERTIFIED PERMANENT S	117,721	118,310	54,333.30	9,859.16	.00	63,976.70	45.9%
0401077 0111 CERTIFIED EXTENDED DA	27,668	27,807	13,356.24	2,317.26	.00	14,450.76	48.0%
0401077 0112 CERTIFIED EXTRA DUTY	9,410	9,457	4,621.34	788.12	.00	4,835.66	48.9%
0401077 0130 CLASSIFIED REGULAR SA	77,784	78,563	37,578.16	6,546.90	.00	40,984.84	47.8%
0401077 0211 GROUP LIFE INSURANCE	155	155	71.16	11.86	.00	83.84	45.9%
0401077 0221 EMPLOYER FICA CONTRIB	4,823	4,823	1,850.07	322.92	.00	2,972.93	38.4%
0401077 0222 EMPLOYER MEDICARE CON	3,373	3,373	1,358.64	241.51	.00	2,014.36	40.3%
0401077 0231 KTRS EMPLOYER CONTRIB	1,548	1,548	723.07	129.64	.00	824.93	46.7%
0401077 0232 CERS EMPLOYER CONTRIB	15,207	15,359	7,346.52	1,279.92	.00	8,012.48	47.8%
0401077 0253 KSBA UNEMPLOYMENT INS	960	960	.00	.00	.00	960.00	.0%
0401077 0260 WORKMENS COMPENSATION	1,047	1,047	881.49	.00	.00	165.51	84.2%*
TOTAL PRINCIPAL'S OFFICE	259,696	261,402	122,119.99	21,497.29	.00	139,282.01	46.7%

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0401087 BUILDING OPERATIONS & MAINT							
0401087 0130 CLASSIFIED REGULAR SA	87,440	88,302	44,151.24	7,358.54	.00	44,150.76	50.0%*
0401087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	937.16	50.25	.00	7,062.84	11.7%
0401087 0211 GROUP LIFE INSURANCE	124	124	61.20	10.20	.00	62.00	49.4%
0401087 0221 EMPLOYER FICA CONTRIB	5,917	5,917	2,403.70	394.10	.00	3,513.30	40.6%
0401087 0222 EMPLOYER MEDICARE CON	1,384	1,384	562.17	92.17	.00	821.83	40.6%
0401087 0232 CERS EMPLOYER CONTRIB	18,827	18,827	8,663.52	1,438.60	.00	10,163.48	46.0%
0401087 0253 KSBA UNEMPLOYMENT INS	1,024	1,024	267.74	61.82	.00	756.26	26.1%
0401087 0260 WORKMENS COMPENSATION	4,104	4,104	4,142.10	.00	.00	-38.10	100.9%*
0401087 0411 WATER/SEWAGE	9,000	9,000	4,331.98	1,244.19	.00	4,668.02	48.1%
0401087 0421 SANITATION SERVICE	2,000	2,000	690.00	230.00	.00	1,310.00	34.5%
0401087 0522 PROPERTY INSURANCE	13,112	16,822	16,819.94	.00	.00	2.06	100.0%*
0401087 0532 TELEPHONE	4,500	4,500	2,156.11	426.21	.00	2,343.89	47.9%
0401087 0610 GENERAL SUPPLIES	21,000	21,000	13,785.35	1,724.77	.00	7,214.65	65.6%*
0401087 0622 ELECTRICITY	103,225	103,225	32,972.57	6,283.97	.00	70,252.43	31.9%
TOTAL BUILDING OPERATIONS & MAINT	279,488	284,229	131,944.78	19,314.82	.00	152,284.22	46.4%
0401118 REGULAR INSTRUCTION							
0401118 0110 CERTIFIED PERMANENT S	1,902,580	1,886,580	785,739.82	154,289.80	.00	1,100,840.18	41.6%
0401118 0113 D11 SCHOOL CLUB STIPEN	3,000	3,000	.00	.00	.00	3,000.00	.0%
0401118 0114 NATIONAL BD TEACHERS	16,000	16,000	5,833.10	1,166.62	.00	10,166.90	36.5%
0401118 0120 CERTIFIED SUBSTITUTE	0	0	.00	-550.00	.00	.00	.0%
0401118 0120 W2 CERTIFIED SUBSTITUT	2,000	2,000	85.00	.00	.00	1,915.00	4.3%
0401118 01200 CERTIFIED SUBSTITUTE	8,000	8,000	2,367.50	810.00	.00	5,632.50	29.6%
0401118 01205 CERTIFIED SUBSTITUTE	70,000	70,000	14,607.50	3,997.50	.00	55,392.50	20.9%
0401118 0130 CLASSIFIED REGULAR SA	85,621	98,268	39,569.28	10,744.32	.00	58,698.72	40.3%
0401118 0130 A6 SBDM SECRETARY STIP	1,200	1,200	600.00	100.00	.00	600.00	50.0%
0401118 0150 CLASSIFIED SUBSTITUTE	9,000	9,000	2,255.33	270.54	.00	6,744.67	25.1%
0401118 0211 GROUP LIFE INSURANCE	1,364	1,364	631.17	104.39	.00	732.83	46.3%
0401118 0221 EMPLOYER FICA CONTRIB	5,871	6,612	2,259.50	546.13	.00	4,352.50	34.2%
0401118 0221 A6 EMPLOYER FICA CONTR	71	71	26.70	4.45	.00	44.30	37.6%
0401118 0222 EMPLOYER MEDICARE CON	30,641	29,133	10,664.79	2,108.36	.00	18,468.21	36.6%
0401118 0222 A6 EMPLOYER MEDICARE C	17	17	6.24	1.04	.00	10.76	36.7%
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 CONTRIB	20,186	20,186	8,185.71	1,597.09	.00	12,000.29	40.6%
0401118 0231 D11 KTRS EMPLOYER CONT	30	30	.00	.00	.00	30.00	.0%

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0401118 0231 W2 KTRS EMPLOYER CONTR	20	20	.85	.00	.00	19.15	4.3%
0401118 0232 CERS EMPLOYER CONTRIB	18,498	20,970	7,607.59	1,909.16	.00	13,362.41	36.3%
0401118 0232 A6 CERS EMPLOYER CONTR	235	235	117.30	19.55	.00	117.70	49.9%
0401118 0253 KSBA UNEMPLOYMENT INS	11,232	11,413	947.88	742.00	.00	10,465.12	8.3%
0401118 0260 WORKMENS COMPENSATION	9,509	9,509	7,949.15	.00	.00	1,559.85	83.6%
0401118 0291 ACCRUED SICK LEAVE PA	0	10,048	10,047.56	.00	.00	.44	100.0%
0401118 0444 A4 COPIER RENTAL	17,000	17,000	5,088.28	1,035.57	.00	11,911.72	29.9%
0401118 0610 A2 OFFICE SUPPLIES	5,000	5,000	3,729.56	55.39	.00	1,270.44	74.6%
0401118 0610 A3 ADMINISTRATIVE SUPP	4,000	4,000	432.11	337.11	.00	3,567.89	10.8%
0401118 0610 D1 ART SUPPLIES	2,000	2,000	1,701.65	.00	.00	298.35	85.1%
0401118 0610 D11 OTHER MATERIALS	9,000	9,300	6,261.36	.00	.00	3,038.64	67.3%
0401118 0610 D13 GIFTED AND TALENTE	300	300	.00	.00	.00	300.00	.0%
0401118 0610 D2 MUSIC SUPPLIES	500	500	371.04	.00	75.60	53.36	89.3%
0401118 0610 D3 PHYSICAL ED SUPPLIE	400	400	.00	.00	.00	400.00	.0%
0401118 0610 D4 GUIDANCE COUNSELING	1,000	1,000	40.68	.00	.00	959.32	4.1%
0401118 0610 S1 SUPPLIES-NOEL	300	300	237.23	.00	.00	62.77	79.1%
0401118 0610 S10 SUPPLIES-GREENE	300	300	289.97	.00	.00	10.03	96.7%
0401118 0610 S11 SUPPLIES-CURRY	300	300	293.74	.00	.00	6.26	97.9%
0401118 0610 S12 SUPPLIES-JOHNSTON	100	100	39.00	.00	.00	61.00	39.0%
0401118 0610 S16 SUPPLIES-INGRAM	300	300	282.45	.00	.00	17.55	94.2%
0401118 0610 S17 SUPPLIES-WOOD	300	300	291.90	.00	.00	8.10	97.3%
0401118 0610 S18 SUPPLIES-COX	300	300	173.82	.00	.00	126.18	57.9%
0401118 0610 S19 SUPPLIES-BARNETT	300	300	164.16	.00	.00	135.84	54.7%
0401118 0610 S2 SUPPLIES-LAWSON	300	300	251.16	.00	.00	48.84	83.7%
0401118 0610 S20 SUPPLIES-BLACKBURN	300	300	109.99	.00	.00	190.01	36.7%
0401118 0610 S21 SUPPLIES-MALLORY	300	300	142.77	.00	.00	157.23	47.6%
0401118 0610 S22 SUPPLIES-WHITE	300	300	122.22	.00	.00	177.78	40.7%
0401118 0610 S23 SUPPLIES-TORBE	300	300	104.00	.00	.00	196.00	34.7%
0401118 0610 S24 SUPPLIES-BROWN	300	300	92.40	.00	.00	207.60	30.8%
0401118 0610 S25 SUPPLIES-FLADUNG	300	300	72.00	.00	.00	228.00	24.0%
0401118 0610 S26 SUPPLIES-HILE	300	300	191.89	.00	.00	108.11	64.0%
0401118 0610 S27 SUPPLIES-PALMER	300	300	65.00	.00	.00	235.00	21.7%
0401118 0610 S28 SUPPLIES-SPEER	200	200	78.00	.00	.00	122.00	39.0%
0401118 0610 S29 SUPPLIES-POLLETT	300	300	170.49	.00	.00	129.51	56.8%
0401118 0610 S30 SUPPLIES-PHILLIPS	300	300	140.63	.00	.00	159.37	46.9%
0401118 0610 S31 SUPPLIES-BEAVIN	300	300	296.67	.00	.00	3.33	98.9%
0401118 0610 S32 SUPPLIES-HAGMAN	300	300	145.78	42.21	.00	154.22	48.6%
0401118 0610 S33 SUPPLIES-DUNNING	300	300	203.46	.00	.00	96.54	67.8%
0401118 0610 S34 SUPPLIES-THOMAS	300	300	91.00	.00	.00	209.00	30.3%
0401118 0610 S35 SUPPLIES-SANFORD	300	300	295.39	.00	.00	4.61	98.5%
0401118 0610 S38 SUPPLIES-BAIRD	300	300	200.99	.00	.00	99.01	67.0%
0401118 0610 S39 SUPPLIES-A COOTS	300	300	298.78	.00	.00	1.22	99.6%
0401118 0610 S4 SUPPLIES-TAPPAN	300	300	228.95	.00	.00	71.05	76.3%
0401118 0610 S40 SUPPLIES-M WHITLOC	100	100	.00	.00	.00	100.00	.0%

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0401118 0610 S41 SUPPLIES-ISAAC	300	300	96.99	.00	.00	203.01	32.3%
0401118 0610 S42 SUPPLIES-MILES	300	300	122.95	.00	.00	177.05	41.0%
0401118 0610 S43 SUPPLIES-BRYANT	300	0	.00	.00	.00	.00	.0%
0401118 0610 S45 SUPPLIES-WISE	100	100	.00	.00	.00	100.00	.0%
0401118 0610 S47 SUPPLIES-BROWNING	100	100	96.28	.00	.00	3.72	96.3%*
0401118 0610 S48 SUPPLIES-B COOTS	100	100	76.74	.00	.00	23.26	76.7%*
0401118 0610 S5 SUPPLIES-ABELL	300	300	132.89	.00	.00	167.11	44.3%
0401118 0610 S50 SUPPLIES-MAYNARD	300	300	300.13	.00	.00	- .13	100.0%*
0401118 0610 S51 SUPPLIES-HOWIE	300	300	79.40	.00	.00	220.60	26.5%
0401118 0610 S6 SUPPLIES-BLUMEIER	300	300	182.10	.00	.00	117.90	60.7%*
0401118 0610 S7 SUPPLIES-HUTCHINS	300	300	91.00	.00	.00	209.00	30.3%
0401118 0641 D6 LIBRARY BOOKS	8,500	8,500	6,013.59	.00	449.74	2,036.67	76.0%*
0401118 0643 SEC7 SUPPLEMENTARY BKS	0	4,500	340.92	340.92	43.26	4,115.82	8.5%
0401118 0644 PY TEXTBOOKS	0	4,169	4,168.90	.00	.00	.10	100.0%*
0401118 0647 SEC7 REFERENCE MATERIA	0	3,600	3,599.94	.00	.00	.06	100.0%*
0401118 0650 D9 TECHNOLOGY RELATED	1,400	1,400	925.86	.00	.00	474.14	66.1%*
0401118 0650A D14 SUPPLIES-TECHNOLO	20,985	13,407	4,457.78	2,526.00	.00	8,949.22	33.2%
0401118 0734 D10 TECH-RELATED HARDW	8,112	8,112	443.88	.00	23.68	7,664.44	5.8%
0401118 0734 D8 TECH-RELATED HARDWA	0	7,578	7,578.00	.00	.00	.00	100.0%*
0401118 0734 SEC7 TECH-RELATED HARD	0	3,900	3,892.29	.00	.00	7.71	99.8%*
0401118 0899 Z1 OTHER MISCELLANEOUS	0	9,600	2,137.31	.00	.00	7,462.69	22.3%
TOTAL REGULAR INSTRUCTION	2,284,232	2,318,586	956,938.54	186,090.44	592.28	1,361,055.18	41.3%
0401121 SPECIAL EDUCATION INSTRUCTION							
0401121 0110 CERTIFIED PERMANENT S	163,496	150,496	59,029.56	12,441.84	.00	91,466.44	39.2%
0401121 0114 NATIONAL BD TEACHERS	2,000	2,000	833.30	166.66	.00	1,166.70	41.7%
0401121 0120 CERTIFIED SUBSTITUTE	5,000	5,000	667.68	297.50	.00	4,332.32	13.4%
0401121 0130 CLASSIFIED REGULAR SA	29,736	37,750	15,380.00	3,076.00	.00	22,370.00	40.7%
0401121 0150 CLASSIFIED SUBSTITUTE	2,500	2,500	1,268.82	211.05	.00	1,231.18	50.8%*
0401121 0211 GROUP LIFE INSURANCE	155	155	165.75	30.60	.00	-10.75	106.9%*
0401121 0221 EMPLOYER FICA CONTRIB	1,999	2,496	953.57	187.78	.00	1,542.43	38.2%
0401121 0222 EMPLOYER MEDICARE CON	2,488	2,867	968.49	205.16	.00	1,898.51	33.8%
0401121 0231 KTRS EMPLOYER CONTRIB	1,635	1,575	605.19	129.04	.00	969.81	38.4%
0401121 0232 CERS EMPLOYER CONTRIB	6,302	7,839	3,245.88	642.61	.00	4,593.12	41.4%
0401121 0233 KSBA UNEMPLOYMENT INS	1,200	1,200	108.53	38.41	.00	1,091.47	9.0%
0401121 0260 WORKMENS COMPENSATION	772	772	768.35	.00	.00	3.65	99.5%*
TOTAL SPECIAL EDUCATION INSTRUCTI	217,283	214,650	83,995.12	17,426.65	.00	130,654.88	39.1%
0401125 VOLUNTEER PROGRAMS							
0401125 0130 R CLASSIFIED REGULAR S	0	4,305	1,794.00	358.80	.00	2,511.00	41.7%

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0401125 0221 R EMPLOYER FICA CONTRI	0	267	104.57	20.92	.00	162.43	39.2%
0401125 0222 R EMPLOYER MEDICARE CO	0	62	24.42	4.88	.00	37.58	39.4%
0401125 0232 R CERS EMPLOYER CONTRI	0	842	350.70	70.14	.00	491.30	41.7%
0401125 0260 R WORKMENS COMPENSATIO	0	17	30.32	.00	.00	-13.32	178.4%*
TOTAL VOLUNTEER PROGRAMS	0	5,493	2,304.01	454.74	.00	3,188.99	41.9%
0401158 ESS SUMMER SCHOOL							
0401158 0113 120X OTHER CERTIFIED S	0	3,600	.00	.00	.00	3,600.00	.0%
0401158 0130 120X CLASSIFIED REGULA	0	576	.00	.00	.00	576.00	.0%
0401158 0221 120X EMPLOYER FICA CON	0	34	.00	.00	.00	34.00	.0%
0401158 0222 120X EMPLOYER MEDICARE	0	54	.00	.00	.00	54.02	.0%
0401158 0231 120X KTRS EMPLOYER CON	0	36	1.50	.00	.00	34.50	4.2%
0401158 0232 120X CERS EMPLOYER CON	0	113	2.12	.00	.00	110.88	1.9%
0401158 0610 120X GENERAL SUPPLIES	0	1,000	.00	.00	.00	1,000.00	.0%
TOTAL ESS SUMMER SCHOOL	0	5,413	3.60	.00	.00	5,409.40	.1%
0401214 INSTR & CURRICULUM DEVELOPMNT							
0401214 0110 CERTIFIED PERMANENT S	0	18,900	.00	.00	.00	18,900.00	.0%
0401214 0222 EMPLOYER MEDICARE CON	0	274	.00	.00	.00	274.00	.0%
0401214 0231 KTRS EMPLOYER CONTRIB	0	189	.00	.00	.00	189.00	.0%
0401214 0253 KSBA UNEMPLOYMENT INS	0	181	.00	.00	.00	181.00	.0%
0401214 0260 WORKMENS COMPENSATION	0	76	.00	.00	.00	76.00	.0%
TOTAL INSTR & CURRICULUM DEVELOPMN	0	19,620	.00	.00	.00	19,620.00	.0%
0401918 REGULAR INSTRUCTION BOARD PD							
0401918 0113 OTHER CERTIFIED SALAR	16,150	16,150	8,275.00	8,275.00	.00	7,875.00	51.2%*
0401918 0113 RS OTHER CERTIFIED SAL	0	0	500.00	.00	.00	-500.00	100.0%*
0401918 0120 KTRP CERTIFIED SUBSTIT	0	0	85.00	.00	.00	-85.00	100.0%*
0401918 0130 CLASSIFIED REGULAR SA	0	0	.00	.00	.00	.00	.0%
0401918 0130 CM CLASSIFIED REGULAR	0	2,751	1,146.40	229.28	.00	1,604.60	41.7%
0401918 0160 CLASSIFIED/LICENSED S	0	0	125.00	125.00	.00	-125.00	100.0%*
0401918 0221 EMPLOYER FICA CONTRIB	0	0	76.49	-58.03	.00	-76.49	100.0%*

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0401918 0221 CM EMPLOYER FICA CONTR	0	171	66.79	13.36	.00	104.21	39.1%
0401918 0222 EMPLOYER MEDICARE CON	234	234	124.84	93.38	.00	109.16	53.4%*
0401918 0222 CM EMPLOYER MEDICARE C	0	40	15.63	3.12	.00	24.37	39.1%
0401918 0222 KTIP EMPLOYER MEDICARE	0	0	1.10	.00	.00	-1.10	100.0%*
0401918 0222 RS EMPLOYER MEDICARE C	0	0	6.01	.00	.00	-6.01	100.0%*
0401918 0231 KTRS EMPLOYER CONTRIB	162	162	82.75	82.75	.00	79.25	51.1%*
0401918 0231 KTIP KTRS EMPLOYER CON	0	0	.85	.00	.00	-.85	100.0%*
0401918 0231 RS KTRS EMPLOYER CONTR	0	0	5.00	.00	.00	-5.00	100.0%*
0401918 0232 CERS EMPLOYER CONTRIB	0	0	230.56	-230.56	.00	-230.56	100.0%*
0401918 0232 CM CERS EMPLOYER CONTR	0	538	224.10	44.82	.00	313.90	41.7%
0401918 0260 WORKMENS COMPENSATION	73	73	61.21	.00	.00	11.79	83.8%*
0401918 0322 EDUCATION CONSULTANT	0	11,955	5,977.50	.00	.00	5,977.50	50.0%
0401918 0338 REGISTRATION FEES	1,500	1,500	1,167.50	937.50	.00	332.50	77.8%*
0401918 0527 STUDENT LIABILITY INS	11,000	11,000	10,775.96	.00	.00	224.04	98.0%*
0401918 0610 GENERAL SUPPLIES	0	0	150.00	.00	.00	-150.00	100.0%*
0401918 0646 TESTS	10,575	10,575	10,645.00	.00	.00	-70.00	100.7%*
0401918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	427.00	.00	.00	573.00	42.7%
0401918 0679 STUDENT ACTIVITIES	1,000	1,000	599.64	70.50	.00	400.36	60.0%*
0401918 0739 OTHER EQUIPMENT	0	600	600.00	.00	.00	.00	100.0%*
TOTAL REGULAR INSTRUCTION BOARD P	41,694	57,749	41,369.33	7,227.40	.00	16,379.67	71.6%
0411013 INSTRUCTION RELATED TECHNOLOGY							
0411013 0130 CLASSIFIED REGULAR SA	0	24,138	10,057.30	2,011.46	.00	14,080.70	41.7%
0411013 0150 CLASSIFIED SUBSTITUTE	0	0	424.79	309.66	.00	-424.79	100.0%*
0411013 0211 GROUP LIFE INSURANCE	0	31	.00	.00	.00	31.00	0%
0411013 0221 EMPLOYER FICA CONTRIB	0	1,497	598.77	131.39	.00	898.23	40.0%
0411013 0222 EMPLOYER MEDICARE CON	0	350	140.04	30.73	.00	209.96	40.0%
0411013 0232 CERS EMPLOYER CONTRIB	0	4,719	2,006.56	433.60	.00	2,712.44	42.5%
0411013 0253 KSBA UNEMPLOYMENT INS	0	181	168.36	46.87	.00	12.64	93.0%*
0411013 0260 WORKMENS COMPENSATION	0	97	.00	.00	.00	97.00	.0%
TOTAL INSTRUCTION RELATED TECHNOL	0	31,013	13,395.82	2,963.71	.00	17,617.18	43.2%
0411031 GUIDANCE COUNSELOR							
0411031 0110 CERTIFIED PERMANENT S	47,241	0	.00	.00	.00	.00	.0%
0411031 0111 CERTIFIED EXTENDED DA	7,150	0	.00	.00	.00	.00	.0%
0411031 0112 CERTIFIED EXTRA DUTY	1,088	0	.00	.00	.00	.00	.0%

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0411031 0211 GROUP LIFE INSURANCE	31	0	.00	.00	.00	.00	.0%
0411031 0222 EMPLOYER MEDICARE CON	804	0	.00	.00	.00	.00	.0%
0411031 0231 KTRS EMPLOYER CONTRIB	555	0	.00	.00	.00	.00	.0%
0411031 0253 KSBA UNEMPLOYMENT INS	192	0	.00	.00	.00	.00	.0%
0411031 0260 WORKMENS COMPENSATION	250	0	.00	.00	.00	.00	.0%
TOTAL GUIDANCE COUNSELOR	57,311	0	.00	.00	.00	.00	.0%
0411043 SPEECH PATHOLOGY							
0411043 0130 CLASSIFIED REGULAR SA	0	15,975	6,656.40	1,331.28	.00	9,318.60	41.7%
0411043 0211 GROUP LIFE INSURANCE	0	15	8.92	2.55	.00	6.08	59.5%*
0411043 0222 EMPLOYER MEDICARE CON	0	232	78.92	15.78	.00	153.08	34.0%
0411043 0231 KTRS EMPLOYER CONTRIB	0	160	66.52	13.30	.00	93.48	41.6%
0411043 0253 KSBA UNEMPLOYMENT INS	0	91	.00	.00	.00	91.00	.0%
0411043 0260 WORKMENS COMPENSATION	0	64	90.37	.00	.00	-26.37	141.2%*
TOTAL SPEECH PATHOLOGY	0	16,537	6,901.13	1,362.91	.00	9,635.87	41.7%
0411059 LIBRARY							
0411059 0110 CERTIFIED PERMANENT S	55,185	55,461	23,108.80	4,621.76	.00	32,352.20	41.7%
0411059 0111 CERTIFIED EXTENDED DA	4,474	4,497	1,873.70	374.74	.00	2,623.30	41.7%
0411059 0114 NATIONAL BD TEACHERS	2,000	2,000	833.30	166.66	.00	1,166.70	41.7%
0411059 0130 CLASSIFIED REGULAR SA	13,054	13,192	4,543.98	.00	.00	8,648.02	34.4%
0411059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411059 0211 GROUP LIFE INSURANCE	62	62	28.05	2.55	.00	33.95	45.2%
0411059 0221 EMPLOYER FICA CONTRIB	871	871	222.37	.00	.00	648.63	25.5%
0411059 0222 EMPLOYER MEDICARE CON	1,097	1,097	379.61	65.52	.00	717.39	34.6%
0411059 0231 KTRS EMPLOYER CONTRIB	617	617	258.20	51.64	.00	358.80	41.8%
0411059 0232 CERS EMPLOYER CONTRIB	2,552	2,775	888.33	.00	.00	1,886.67	32.0%
0411059 0253 KSBA UNEMPLOYMENT INS	416	416	.00	.00	.00	416.00	.0%
0411059 0260 WORKMENS COMPENSATION	341	341	286.95	.00	.00	54.05	84.1%*
TOTAL LIBRARY	81,669	82,329	32,423.29	5,282.87	.00	49,905.71	39.4%
0411077 PRINCIPAL'S OFFICE							
0411077 0110 CERTIFIED PERMANENT S	106,492	163,329	71,802.06	13,833.98	.00	91,526.94	44.0%

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0411077 0111 CERTIFIED EXTENDED DA	27,615	35,852	16,552.40	2,877.68	.00	19,299.60	46.2%
0411077 0112 CERTIFIED EXTRA DUTY	9,831	11,168	4,893.69	932.91	.00	6,274.31	43.8%
0411077 0130 CLASSIFIED REGULAR SA	86,533	87,854	41,037.46	7,321.10	.00	46,816.54	46.7%
0411077 0211 GROUP LIFE INSURANCE	186	186	94.35	15.30	.00	91.65	50.7%
0411077 0221 EMPLOYER FICA CONTRIB	5,365	5,447	2,029.29	363.26	.00	3,417.71	37.3%
0411077 0222 EMPLOYER MEDICARE CON	3,342	4,324	1,649.37	308.44	.00	2,674.63	38.1%
0411077 0231 KTRS EMPLOYER CONTRIB	1,439	2,104	936.63	176.46	.00	1,167.37	44.5%
0411077 0232 CERS EMPLOYER CONTRIB	16,917	17,175	8,022.74	1,431.26	.00	9,152.26	46.7%
0411077 0253 KSBA UNEMPLOYMENT INS	1,152	1,152	362.40	288.61	.00	789.60	31.5%
0411077 0260 WORKMENS COMPENSATION	1,037	1,037	1,083.76	.00	.00	-46.76	104.5%
TOTAL PRINCIPAL'S OFFICE	259,909	329,628	148,464.15	27,549.00	.00	181,163.85	45.0%
0411087 BUILDING OPERATIONS & MAINT							
0411087 0130 CLASSIFIED REGULAR SA	85,862	88,453	44,135.32	7,283.38	.00	44,317.68	49.9%
0411087 0140 CLASSIFIED OVERTIME S	0	0	167.69	94.07	.00	-167.69	100.0%
0411087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	1,348.04	407.02	.00	6,651.96	16.9%
0411087 0211 GROUP LIFE INSURANCE	124	124	61.20	10.20	.00	62.80	49.4%
0411087 0221 EMPLOYER FICA CONTRIB	5,819	5,980	2,528.60	430.22	.00	3,451.40	42.3%
0411087 0222 EMPLOYER MEDICARE CON	1,361	1,361	591.43	100.63	.00	769.57	43.5%
0411087 0232 CERS EMPLOYER CONTRIB	18,350	18,857	8,764.58	1,490.42	.00	10,092.42	46.5%
0411087 0253 KSBA UNEMPLOYMENT INS	1,024	1,024	.00	.00	.00	1,024.00	.0%
0411087 0260 WORKMENS COMPENSATION	4,036	4,036	4,073.61	.00	.00	-37.61	100.9%
0411087 0411 WATER/SEWAGE	9,200	9,200	2,198.37	469.41	.00	7,001.63	23.9%
0411087 0421 SANITATION SERVICE	2,000	2,000	690.00	230.00	.00	1,310.00	34.5%
0411087 0522 PROPERTY INSURANCE	16,902	22,162	22,162.18	.00	.00	-18	100.0%
0411087 0532 TELEPHONE	5,500	5,500	1,709.37	285.77	.00	3,790.63	31.1%
0411087 0610 GENERAL SUPPLIES	21,000	21,000	5,101.66	292.37	1,094.85	14,803.49	29.5%
0411087 0622 ELECTRICITY	144,000	144,000	49,831.55	9,359.40	.00	94,168.45	34.6%
TOTAL BUILDING OPERATIONS & MAINT	323,178	331,697	143,363.60	20,452.89	1,094.85	187,238.55	43.6%
0411118 REGULAR INSTRUCTION							
0411118 0110 CERTIFIED PERMANENT S	1,251,140	1,218,140	497,443.05	101,180.24	.00	720,696.95	40.8%
0411118 0114 NATIONAL BD TEACHERS	12,000	10,000	3,333.20	666.64	.00	6,666.80	33.3%
0411118 0120 PD CERTIFIED SUBS - PD	1,100	1,100	117.50	.00	.00	982.50	10.7%
0411118 01200 CERTIFIED SUBSTITUTE	6,000	6,000	2,772.50	270.00	.00	3,227.50	46.2%
0411118 01205 CERTIFIED SUBSTITUTE	30,000	30,000	6,245.00	2,195.00	.00	23,755.00	20.8%

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0411118 0130 CLASSIFIED REGULAR SA	39,700	14,747	6,914.30	1,382.86	.00	7,832.70	46.9%
0411118 0130 W1 SBDM SECRETARY SALA	1,500	1,500	7,750.00	125.00	.00	7,500.00	50.0%
0411118 0150 CLASSIFIED SUBSTITUTE	1,500	1,500	.00	.00	.00	1,500.00	.0%
0411118 0211 GROUP LIFE INSURANCE	837	837	405.39	73.94	.00	431.61	48.4%
0411118 0221 EMPLOYER FICA CONTRIB	2,555	1,008	325.54	65.08	.00	682.46	32.3%
0411118 0221 W1 EMPLOYER FICA CONTR	88	88	41.66	7.00	.00	46.34	47.3%
0411118 0222 EMPLOYER MEDICARE CON	19,217	18,566	6,404.66	1,308.47	.00	12,161.34	34.5%
0411118 0222 PD EMPLOYER MEDICARE C	16	16	1.52	.00	.00	14.48	9.5%
0411118 0222 W1 EMPLOYER MEDICARE C	21	21	9.76	1.64	.00	11.24	46.5%
0411118 0231 KTRS EMPLOYER CONTRIB	12,841	12,841	7,463.62	1,571.22	.00	5,377.38	58.1%
0411118 0231 PD KTRS EMPLOYER CONTR	11	11	1.18	.00	.00	9.82	10.7%
0411118 0232 CERS EMPLOYER CONTRIB	8,054	3,176	1,351.70	270.34	.00	1,824.30	42.6%
0411118 0232 W1 CERS EMPLOYER CONTR	293	293	146.64	24.44	.00	146.36	50.0%
0411118 0233 KSBA UNEMPLOYMENT INS	6,384	6,384	943.75	209.90	.00	5,440.25	14.8%
0411118 0260 WORKMENS COMPENSATION	5,859	5,859	5,089.74	.00	.00	769.26	86.9%
0411118 0338 A4 REGISTRATION FEES	225	225	.00	.00	300.00	-75.00	133.3%
0411118 0433 D6 LIBRARY EQUIP REPAI	200	200	211.99	.00	14.29	-26.28	113.1%
0411118 0444 A9 COPIER RENTAL	14,000	14,000	6,697.00	1,246.55	.00	7,303.00	47.8%
0411118 0531 A6 POSTAGE & PO BOX RE	1,200	1,200	626.92	.00	6.05	567.03	52.7%
0411118 0539 A8 PRINTING & BINDING,	1,200	1,200	1,022.80	77.00	.00	177.20	85.2%
0411118 0580 PD TRAVEL EXPENSES	200	200	78.57	.00	.00	121.43	39.3%
0411118 0610 A1 GENERAL SUPPLIES	10,000	10,000	7,550.10	439.61	2,295.92	153.98	98.5%
0411118 0610 A10 PRINCIPALS ACCOUNT	5,000	5,000	1,244.45	.00	440.00	3,315.55	33.7%
0411118 0610 D2 ART SUPPLIES	2,000	2,000	581.99	150.44	.00	1,418.01	29.1%
0411118 0610 S10 SUPPLIES-ACKERLY	200	200	29.96	29.96	.00	170.04	15.0%
0411118 0610 S11 SUPPLIES-BEAVERSON	200	200	67.16	.00	.00	132.84	33.6%
0411118 0610 S12 SUPPLIES-BONDS	200	200	133.21	27.24	.00	66.79	66.6%
0411118 0610 S13 SUPPLIES-BUTLER	200	200	146.49	80.50	.00	53.51	73.2%
0411118 0610 S14 SUPPLIES-BUYNACK	200	200	107.86	107.86	.00	92.14	53.9%
0411118 0610 S15 SUPPLIES-CLIFTON	200	200	20.34	.00	49.20	130.46	34.8%
0411118 0610 S16 SUPPLIES-COX - D	200	200	17.83	.00	.00	182.17	8.9%
0411118 0610 S17 SUPPLIES-COX - R	200	200	27.50	27.50	.00	172.50	13.8%
0411118 0610 S18 SUPPLIES-FUGATE	200	200	.00	.00	.00	200.00	.0%
0411118 0610 S19 SUPPLIES-GROSS	200	200	.00	.00	.00	200.00	.0%
0411118 0610 S20 SUPPLIES-HALL	200	200	159.78	.00	.00	40.22	79.9%
0411118 0610 S21 SUPPLIES-HINTON	200	200	99.15	.00	.00	100.85	49.6%
0411118 0610 S22 SUPPLIES-HOWIE	200	200	65.99	.00	.00	134.01	33.0%
0411118 0610 S23 SUPPLIES-HUME	200	200	63.82	.00	.00	136.18	31.9%
0411118 0610 S24 SUPPLIES-JACOBSON	200	200	71.09	.00	.00	128.91	35.5%
0411118 0610 S25 SUPPLIES-JAMES	200	200	.00	.00	100.00	100.00	50.0%
0411118 0610 S26 SUPPLIES-KENNEDY	200	200	148.19	148.19	.00	51.81	74.1%
0411118 0610 S27 SUPPLIES-KRAUSE	200	200	.00	.00	.00	200.00	.0%
0411118 0610 S28 SUPPLIES-LARUE	200	200	79.99	.00	.00	120.01	40.0%
0411118 0610 S29 SUPPLIES-LEWIS	200	200	131.90	100.29	.00	68.10	66.0%

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0411118 0610 S30 SUPPLIES-MATTHEWS	200	200	200.00	.00	.00	.00	100.00%
0411118 0610 S31 SUPPLIES-MCCLAIN	200	200	.00	.00	.00	200.00	.00%
0411118 0610 S32 SUPPLIES-MCGAUGHEY	200	200	.00	.00	.00	200.00	.00%
0411118 0610 S33 SUPPLIES-MCGAUGHEY	200	200	133.49	.00	.00	66.51	66.77%
0411118 0610 S34 SUPPLIES-NAPPER	200	200	223.10	.00	.00	-23.10	111.66%
0411118 0610 S35 SUPPLIES-NOEL	200	200	51.99	.00	.00	148.01	26.00%
0411118 0610 S36 SUPPLIES-PENROD L	200	200	.00	.00	.00	200.00	.00%
0411118 0610 S37 SUPPLIES-PENROD M	200	200	167.88	.00	.00	32.12	83.99%
0411118 0610 S38 SUPPLIES-PHELPS	200	200	67.99	.00	.00	132.01	34.00%
0411118 0610 S39 SUPPLIES-ROWLAND	200	200	84.97	.00	.00	115.03	42.50%
0411118 0610 S40 SUPPLIES-SHELburne	200	200	200.00	59.39	.00	.00	100.00%
0411118 0610 S41 SUPPLIES-SMITH	200	200	160.33	72.59	.00	39.67	80.22%
0411118 0610 S42 SUPPLIES-STAMPFER	200	200	46.73	.00	.00	153.27	23.40%
0411118 0610 S43 SUPPLIES-STEEGE	200	200	.00	.00	.00	200.00	.00%
0411118 0610 S44 SUPPLIES-WALTERS	200	200	151.74	4.99	.00	48.26	75.99%
0411118 0610 S45 SYNERGISTIC & TECH	500	500	528.34	.00	.00	-28.34	105.77%
0411118 0610 SEC7 SUPPLIES-IN LIEU	0	0	-291.54	.00	.00	291.54	100.00%
0411118 0616 A5 FOOD	423	423	138.98	.00	7.43	276.59	34.60%
0411118 0641 D4 LIBRARY BOOKS	6,000	6,000	4,515.58	30.42	300.00	1,184.42	80.33%
0411118 0642 D6 PERIODICALS & NEWSP	800	800	.00	.00	.00	800.00	.00%
0411118 0643 D1 DEPT -ARTS AND HUMA	1,000	1,000	.00	.00	.00	1,000.00	.00%
0411118 0643 D2 DEPT -LANGUAGE ARTS	1,000	1,000	-10.61	.00	.00	1,010.61	1.11%
0411118 0643 D3 DEPT -MATH	1,000	1,000	1,056.68	.00	.00	-56.68	105.77%
0411118 0643 D4 DEPT -SCIENCE	1,000	1,000	492.90	297.00	.00	507.10	49.30%
0411118 0643 D5 DEPT -SOCIAL STUDIE	1,000	1,000	333.55	268.55	.00	666.45	33.40%
0411118 0643 SEC7 SUPPLEMENTARY BKS	0	639	870.58	870.58	.00	-231.58	136.22%
0411118 0644 PY TEXTBOOKS	5,300	5,300	2,751.95	219.90	13.98	2,534.07	52.22%
0411118 0647 D7 REFERENCE MATERIALS	1,000	1,000	109.90	.00	.00	890.10	11.00%
0411118 0650 A11 TECHNOLOGY RELATED	5,000	465	1,065.24	.00	.00	-600.24	229.11%
0411118 0650 D9 SOFTWARE	16,081	14,317	14,067.11	.00	249.50	.39	100.00%
0411118 0734 D10 TECH-RELATED HARDW	0	10,582	17,350.62	.00	.00	-6,768.62	164.00%
0411118 0734 SEC7 TECH-RELATED HARD	0	17,361	1,837.60	.00	.00	15,523.40	10.60%
0411118 0899 Z1 OTHER MISCELLANEOUS	0	7,463	3,887.22	144.87	365.66	3,210.12	57.00%
TOTAL REGULAR INSTRUCTION	1,480,245	1,442,962	609,337.11	113,755.20	4,142.03	829,482.86	42.50%

0411121 SPECIAL EDUCATION INSTRUCTION

0411121 0110 CERTIFIED PERMANENT S	198,649	222,635	89,364.06	18,508.74	.00	133,270.94	40.11%
0411121 0120 CERTIFIED SUBSTITUTE	4,000	4,000	1,490.00	300.00	.00	2,510.00	37.30%
0411121 0130 CLASSIFIED REGULAR SA	30,139	36,710	14,154.31	3,693.36	.00	22,555.69	38.60%
0411121 0150 CLASSIFIED SUBSTITUTE	2,000	2,000	240.39	35.18	.00	1,759.61	12.00%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411121 0211 GROUP LIFE INSURANCE	186	186	86.70	12.75	.00	99.30	46.6%
0411121 0221 EMPLOYER FICA CONTRIB	1,993	2,400	784.13	203.11	.00	1,615.87	32.7%
0411121 0222 EMPLOYER MEDICARE CON	3,404	3,848	1,266.55	272.37	.00	2,581.45	32.9%
0411121 0231 KTRS EMPLOYER CONTRIB	2,026	2,266	908.60	188.10	.00	1,357.40	40.1%
0411121 0232 CERS EMPLOYER CONTRIB	6,283	7,568	2,800.43	728.91	.00	4,767.57	37.0%
0411121 0253 KSBA UNEMPLOYMENT INS	1,344	1,344	.00	.00	.00	1,344.00	.0%
0411121 0260 WORKMENS COMPENSATION	1,056	1,056	889.85	.00	.00	166.15	84.3%*
TOTAL SPECIAL EDUCATION INSTRUCTI	251,080	284,013	111,985.02	23,942.52	.00	172,027.98	39.4%
0411158 ESS SUMMER SCHOOL							
0411158 0113 120X OTHER CERTIFIED S	0	3,600	.00	.00	.00	3,600.00	.0%
0411158 0130 120X CLASSIFIED REGULA	0	576	.00	.00	.00	576.00	.0%
0411158 0221 120X EMPLOYER FICA CON	0	34	.00	.00	.00	34.00	.0%
0411158 0222 120X EMPLOYER MEDICARE	0	54	.00	.00	.00	54.00	.0%
0411158 0231 120X KTRS EMPLOYER CON	0	36	.00	.00	.00	36.00	.0%
0411158 0232 120X CERS EMPLOYER CON	0	113	.00	.00	.00	113.00	.0%
0411158 0610 120X GENERAL SUPPLIES	0	1,000	22.46	.00	.00	977.54	2.2%
TOTAL ESS SUMMER SCHOOL	0	5,413	22.46	.00	.00	5,390.54	.4%
0411214 INSTR & CURRICULUM DEVELOPMNT							
0411214 0110 CERTIFIED PERMANENT S	0	21,506	7,161.71	2,150.66	.00	14,344.29	33.3%
0411214 0211 GROUP LIFE INSURANCE	0	15	.00	.00	.00	15.00	.0%
0411214 0222 EMPLOYER MEDICARE CON	0	312	83.11	25.42	.00	228.89	26.6%
0411214 0231 KTRS EMPLOYER CONTRIB	0	215	82.36	21.50	.00	132.64	38.3%
0411214 0253 KSBA UNEMPLOYMENT INS	0	91	.00	.00	.00	91.00	.0%
0411214 0260 WORKMENS COMPENSATION	0	86	.00	.00	.00	86.00	.0%
TOTAL INSTR & CURRICULUM DEVELOPMN	0	22,225	7,327.18	2,197.58	.00	14,897.82	33.0%
0411918 REGULAR INSTRUCTION BOARD PD							
0411918 0113 OTHER CERTIFIED SALAR	32,755	32,755	13,747.50	13,747.50	.00	19,007.50	42.0%
0411918 0113 RS OTHER CERTIFIED SAL	0	0	2,725.00	600.00	.00	-2,725.00	100.0%*
0411918 0120 RS CERTIFIED SUBSTITUT	0	0	630.00	100.00	.00	-630.00	100.0%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411918 0131 OTHER CLASSIFIED SALA	0	1,750	875.00	875.00	.00	875.00	50.0%
0411918 0170 CLASSIFIED/PARAPROF S	0	7,500	4,000.00	4,000.00	.00	3,500.00	53.3%
0411918 0221 EMPLOYER FICA CONTRIB	0	0	299.00	299.00	.00	-299.00	100.0%
0411918 0222 EMPLOYER MEDICARE CON	475	475	250.72	247.65	.00	224.28	52.8%
0411918 0222 RS EMPLOYER MEDICARE C	0	0	41.63	9.05	.00	-41.63	100.0%
0411918 0231 KTRS EMPLOYER CONTRIB	328	328	139.89	137.51	.00	188.11	42.6%
0411918 0231 RS KTRS EMPLOYER CONTR	0	0	34.55	7.00	.00	-34.55	100.0%
0411918 0232 CERS EMPLOYER CONTRIB	0	0	171.06	171.06	.00	-171.06	100.0%
0411918 0253 KSBA UNEMPLOYMENT INS	0	0	86.83	86.83	.00	-86.83	100.0%
0411918 0260 WORKMENS COMPENSATION	189	189	432.14	.00	.00	-243.14	228.6%
0411918 0322 EDUCATION CONSULTANT	0	0	937.50	937.50	.00	4,865.00	50.0%
0411918 0338 REGISTRATION FEES	1,500	9,730	1,282.50	.00	.00	217.50	85.5%
0411918 0349 OTHER PROFESSIONAL SE	9,250	1,500	.00	.00	.00	.00	.0%
0411918 0527 STUDENT LIABILITY INS	8,651	8,651	8,586.26	.00	.00	64.74	99.3%
0411918 0610 GENERAL SUPPLIES	0	0	150.00	.00	.00	-150.00	100.0%
0411918 0646 TESTS	10,371	10,371	8,707.50	.00	.00	1,663.50	84.0%
0411918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	427.00	.00	.00	573.00	42.7%
0411918 0679 STUDENT ACTIVITIES	2,500	2,500	176.85	.00	.00	2,323.15	7.1%
0411918 0739 OTHER EQUIPMENT	0	20,900	650.00	.00	20,249.00	1.00	100.0%
TOTAL REGULAR INSTRUCTION BOARD P	67,019	97,649	48,278.43	21,218.10	20,249.00	29,121.57	70.2%
0411961 CHORAL PROGRAMS							
0411961 0110 CERTIFIED PERMANENT S	22,165	22,276	8,846.30	1,769.26	.00	13,429.70	39.7%
0411961 0211 GROUP LIFE INSURANCE	16	16	7.66	1.28	.00	8.34	47.9%
0411961 0222 EMPLOYER MEDICARE CON	322	322	114.30	22.86	.00	207.70	35.5%
0411961 0231 KTRS EMPLOYER CONTRIB	222	222	88.50	17.70	.00	133.50	39.9%
0411961 0253 KSBA UNEMPLOYMENT INS	96	96	.00	.00	.00	96.00	.0%
0411961 0260 WORKMENS COMPENSATION	100	100	84.01	.00	.00	15.99	84.0%
TOTAL CHORAL PROGRAMS	22,921	23,032	9,140.77	1,811.10	.00	13,891.23	39.7%
0421087 BUILDING OPERATIONS & MAINT							
0421087 0130 CLASSIFIED REGULAR SA	6,559	6,625	2,760.20	552.04	.00	3,864.80	41.7%
0421087 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0421087 0211 GROUP LIFE INSURANCE	31	31	15.30	2.55	.00	15.70	49.4%
0421087 0221 EMPLOYER FICA CONTRIB	469	469	147.38	29.21	.00	321.62	31.4%
0421087 0222 EMPLOYER MEDICARE CON	110	110	34.46	6.83	.00	75.54	31.3%

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YTD BUDGET REPORT

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421087 0232 CERS EMPLOYER CONTRIB	1,478	1,478	539.60	107.92	.00	938.40	36.5%
0421087 0253 KSBA UNEMPLOYMENT INS	242	242	.00	.00	.00	242.00	.0%
0421087 0260 WORKMENS COMPENSATION	325	325	328.06	.00	.00	-3.06	100.9%*
0421087 0411 WATER/SEWAGE	2,000	2,000	467.91	108.53	.00	1,532.09	23.4%
0421087 0522 PROPERTY INSURANCE	1,321	1,645	1,644.55	.00	.00	.45	100.0%*
0421087 0532 TELEPHONE	3,200	3,200	1,360.82	274.62	.00	1,839.18	42.5%
0421087 0610 GENERAL SUPPLIES	3,500	3,500	2,822.66	.00	.00	677.34	80.6%*
0421087 0622 ELECTRICITY	12,000	12,000	4,370.89	1,020.13	.00	7,629.11	36.4%
TOTAL BUILDING OPERATIONS & MAINT	32,235	32,625	14,491.83	2,101.83	.00	18,133.17	44.4%
0421121 SPECIAL EDUCATION INSTRUCTION							
0421121 0110 CERTIFIED PERMANENT S	44,537	48,155	18,650.00	3,730.00	.00	29,505.00	38.7%
0421121 0113 OTHER CERTIFIED SALAR	1,000	500	250.00	250.00	.00	250.00	50.0%*
0421121 0114 NATIONAL BD TEACHERS	0	2,000	.00	.00	.00	2,000.00	.0%
0421121 0120 CERTIFIED SUBSTITUTE	2,000	2,000	1,105.00	1,105.00	.00	895.00	55.3%*
0421121 0130 CLASSIFIED REGULAR SA	14,137	0	.00	.00	.00	.00	.0%
0421121 0150 CLASSIFIED SUBSTITUTE	500	0	.00	.00	.00	.00	.0%
0421121 0211 GROUP LIFE INSURANCE	62	31	15.30	2.55	.00	15.70	49.4%
0421121 0221 EMPLOYER FICA CONTRIB	893	0	.00	.00	.00	.00	.0%
0421121 0222 EMPLOYER MEDICARE CON	898	735	245.14	62.68	.00	489.86	33.4%
0421121 0231 KTRS EMPLOYER CONTRIB	475	526	200.05	50.85	.00	325.95	38.0%
0421121 0232 CERS EMPLOYER CONTRIB	2,862	0	.00	.00	.00	.00	.0%
0421121 0253 KSBA UNEMPLOYMENT INS	464	181	.00	.00	.00	181.00	.0%
0421121 0260 WORKMENS COMPENSATION	279	279	235.64	.00	.00	43.36	84.5%*
TOTAL SPECIAL EDUCATION INSTRUCTI	68,107	54,407	20,701.13	5,201.08	.00	33,705.87	38.0%
0421179 ALTERNATIVE EDUCATION							
0421179 0110 CERTIFIED PERMANENT S	75,508	72,409	32,474.48	6,034.08	.00	39,934.52	44.8%
0421179 0111 CERTIFIED EXTENDED DA	9,695	9,715	4,857.24	809.54	.00	4,857.76	50.0%
0421179 0112 CERTIFIED EXTRA DUTY	3,356	3,363	1,681.32	280.22	.00	1,681.68	50.0%
0421179 0113 OTHER CERTIFIED SALAR	0	500	250.00	250.00	.00	250.00	50.0%*
0421179 0114 NATIONAL BD TEACHERS	2,000	0	.00	.00	.00	.00	.0%
0421179 0120 CERTIFIED SUBSTITUTE	2,000	2,000	400.00	100.00	.00	1,600.00	20.0%
0421179 0130 CLASSIFIED REGULAR SA	17,233	31,950	12,490.20	2,498.04	.00	19,459.80	39.1%
0421179 0150 CLASSIFIED SUBSTITUTE	1,500	1,500	.00	.00	.00	1,500.00	.0%
0421179 0211 GROUP LIFE INSURANCE	103	103	71.40	12.75	.00	31.60	69.3%*

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421179 0221 EMPLOYER FICA CONTRIB	1,161	2,074	646.62			1,427.38	31.2%
0421179 0222 EMPLOYER MEDICARE CON	2,409	1,761	621.76	119.50		1,139.24	35.3%
0421179 0231 KTRS EMPLOYER CONTRIB	895	895	396.65	74.74		498.35	44.3%
0421179 0232 CERS EMPLOYER CONTRIB	3,662	6,539	2,441.80	488.36		4,097.20	37.3%
0421179 0253 KSBA UNEMPLOYMENT INS	698	698	.00	.00		698.00	.0%
0421179 0260 WORKMENS COMPENSATION	739	739	421.80	.00		317.20	57.1%*
0421179 0444 COPIER RENTAL	3,000	3,000	335.45	20.06		2,664.55	11.2%
0421179 0580 TRAVEL EXPENSES	350	350	334.24	.00		15.76	95.5%*
0421179 0610 AL GENERAL SUPPLIES	2,679	2,709	2,032.58	810.27		676.42	75.0%*
0421179 0643 SUPPLEMENTARY BKS/STU	1,700	1,700	.00	.00		1,700.00	.0%
0421179 0650A SUPPLIES-TECHNOLOGY	3,200	6,500	6,500.00	.00		1,000.00	100.0%*
0421179 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00		1,000.00	.0%
TOTAL ALTERNATIVE EDUCATION	132,888	149,505	65,955.54	11,626.86	.00	83,549.46	44.1%
0431043 SPEECH PATHOLOGY							
0431043 0110 CERTIFIED PERMANENT S	28,681	1,233	1,232.60	.00		.40	100.0%*
0431043 0130 CLASSIFIED REGULAR SA	0	15,975	6,656.48	1,331.30		9,318.52	41.7%
0431043 0211 GROUP LIFE INSURANCE	31	31	.00	.00		31.00	.0%
0431043 0222 EMPLOYER MEDICARE CON	416	250	94.77	15.76		155.23	37.9%
0431043 0231 KTRS EMPLOYER CONTRIB	287	172	78.92	13.32		93.08	45.9%
0431043 0253 KSBA UNEMPLOYMENT INS	192	92	.00	.00		92.00	.0%
0431043 0260 WORKMENS COMPENSATION	129	129	108.70	.00		20.30	84.3%*
TOTAL SPEECH PATHOLOGY	29,736	17,882	8,171.47	1,360.38	.00	9,710.53	45.7%
0431087 BUILDING OPERATIONS & MAINT							
0431087 0130 CLASSIFIED REGULAR SA	17,374	17,542	8,936.69	1,493.50		8,605.31	50.9%*
0431087 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00		1,000.00	.0%
0431087 0211 GROUP LIFE INSURANCE	22	22	15.30	2.55		6.70	69.5%*
0431087 0222 EMPLOYER FICA CONTRIB	1,139	1,139	480.51	80.24		658.49	42.2%
0431087 0232 EMPLOYER MEDICARE CON	266	266	112.36	18.76		153.64	42.2%
0431087 0253 CERS EMPLOYER CONTRIB	3,396	3,625	1,747.15	291.99		1,877.85	48.2%
0431087 0260 KSBA UNEMPLOYMENT INS	134	134	.00	.00		134.00	.0%
0431087 0260 WORKMENS COMPENSATION	747	747	797.43	.00		-50.43	106.8%*
0431087 0411 WATER/SEWAGE	3,500	3,500	1,751.15	165.01		1,748.85	50.0%*
0431087 0522 PROPERTY INSURANCE	0	1,225	1,225.43	.00		-43	100.0%*
0431087 0532 TELEPHONE	1,200	1,200	408.19	68.28		791.81	34.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0431087 0610 GENERAL SUPPLIES	5,000	5,000	2,455.11	.00	.00	2,544.89	49.1%
0431087 0622 ELECTRICITY	14,000	14,000	5,627.51	1,191.32	.00	8,372.49	40.2%
TOTAL BUILDING OPERATIONS & MAINT	47,778	49,400	23,556.83	3,311.65	.00	25,843.17	47.7%
0441011 GIFTED & TALENTED							
0441011 0110 130X CERTIFIED PERMANE	21,450	22,129	9,220.00	1,844.00	.00	12,909.00	41.7%
0441011 0211 130X GROUP LIFE INSURA	16	16	45.97	1.27	.00	-29.97	287.3%*
0441011 0222 130X EMPLOYER MEDICARE	311	311	99.40	19.88	.00	211.60	32.0%
0441011 0231 130X KTRS EMPLOYER CON	215	221	92.20	18.44	.00	128.80	41.7%
0441011 0253 130X KSBA UNEMPLOYMENT	96	96	.00	.00	.00	96.00	.0%
0441011 0260 130X WORKMENS COMPENSA	0	0	81.30	.00	.00	-81.30	100.0%*
TOTAL GIFTED & TALENTED	22,088	22,773	9,538.87	1,883.59	.00	13,234.13	41.9%
0441013 INSTRUCTION RELATED TECHNOLOGY							
0441013 0130 CLASSIFIED REGULAR SA	24,639	24,882	10,367.70	2,073.54	.00	14,514.30	41.7%
0441013 0150 CLASSIFIED SUBSTITUTE	0	0	786.06	313.63	.00	-786.06	100.0%*
0441013 0211 GROUP LIFE INSURANCE	31	31	15.30	2.55	.00	15.70	49.4%
0441013 0221 EMPLOYER FTCA CONTRIB	1,528	1,528	610.34	131.63	.00	917.66	39.9%
0441013 0222 EMPLOYER MEDICARE CON	357	357	142.77	30.79	.00	214.23	40.0%
0441013 0232 CERS EMPLOYER CONTRIB	4,817	4,864	2,155.74	441.86	.00	2,708.26	44.3%
0441013 0253 KSBA UNEMPLOYMENT INS	192	192	.00	.00	.00	192.00	.0%
0441013 0260 WORKMENS COMPENSATION	111	111	93.38	.00	.00	17.62	84.1%*
TOTAL INSTRUCTION RELATED TECHNOL	31,675	31,965	14,171.29	2,994.00	.00	17,793.71	44.3%
0441031 GUIDANCE COUNSELOR							
0441031 0110 CERTIFIED PERMANENT S	57,953	58,243	24,267.90	4,853.58	.00	33,975.10	41.7%
0441031 0111 CERTIFIED EXTENDED DA	6,578	6,611	2,754.70	550.94	.00	3,856.30	41.7%
0441031 0112 CERTIFIED EXTRA DUTY	1,297	1,297	540.50	108.10	.00	756.50	41.7%
0441031 0211 GROUP LIFE INSURANCE	31	31	15.30	2.55	.00	15.70	49.4%
0441031 0222 EMPLOYER MEDICARE CON	954	954	349.50	69.90	.00	604.50	36.6%
0441031 0231 KTRS EMPLOYER CONTRIB	658	658	275.60	55.12	.00	382.40	41.9%
0441031 0253 KSBA UNEMPLOYMENT INS	192	192	.00	.00	.00	192.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441031 0260 WORKMENS COMPENSATION	296	296	249.47		.00	46.53	84.3%*
TOTAL GUIDANCE COUNSELOR	67,953	68,282	28,452.97	5,640.19	.00	39,829.03	41.7%
0441037 HEALTH SERVICES							
0441037 0160 CLASSIFIED/LICENSED S	32,925	33,258	13,857.70	2,771.54	.00	19,400.30	41.7%
0441037 0211 GROUP LIFE INSURANCE	31	31	15.30	2.55	.00	15.70	49.4%
0441037 0221 EMPLOYER FICA CONTRIB	2,041	2,041	741.30	148.22	.00	1,299.70	36.3%
0441037 0222 EMPLOYER MEDICARE CON	477	477	173.36	34.66	.00	303.64	36.3%
0441037 0232 CERS EMPLOYER CONTRIB	6,437	6,502	2,709.20	541.84	.00	3,792.80	41.7%
0441037 0253 KSBA UNEMPLOYMENT INS	192	192	.00	.00	.00	192.00	.0%
0441037 0260 WORKMENS COMPENSATION	148	148	124.79	.00	.00	23.21	84.3%*
0441037 0338 REGISTRATION FEES	250	250	.00	.00	.00	250.00	.0%
0441037 0532 TELEPHONE	456	456	170.22	34.14	.00	285.78	37.3%
0441037 0580 TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
0441037 0610 GENERAL SUPPLIES	1,200	1,200	139.90	.00	.00	1,060.10	11.7%
TOTAL HEALTH SERVICES	44,657	45,055	17,931.77	3,532.95	.00	27,123.23	39.8%
0441043 SPEECH PATHOLOGY							
0441043 0110 CERTIFIED PERMANENT S	60,149	60,450	25,187.50	5,037.50	.00	35,262.50	41.7%
0441043 0211 GROUP LIFE INSURANCE	31	31	.00	.00	.00	31.00	.0%
0441043 0222 EMPLOYER MEDICARE CON	872	872	271.82	54.36	.00	600.18	31.2%
0441043 0231 KTRS EMPLOYER CONTRIB	601	601	251.90	50.38	.00	349.10	41.9%
0441043 0253 KSBA UNEMPLOYMENT INS	192	192	.00	.00	.00	192.00	.0%
0441043 0260 WORKMENS COMPENSATION	271	271	227.96	.00	.00	43.04	84.1%*
TOTAL SPEECH PATHOLOGY	62,116	62,417	25,939.18	5,142.24	.00	36,477.82	41.6%
0441059 LIBRARY							
0441059 0110 CERTIFIED PERMANENT S	53,151	53,417	22,257.10	4,451.42	.00	31,159.90	41.7%
0441059 0111 CERTIFIED EXTENDED DA	4,310	4,331	1,804.60	360.92	.00	2,526.40	41.7%
0441059 0120 CERTIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441059 0211 GROUP LIFE INSURANCE	31	31	15.30	2.55	.00	15.70	49.4%
0441059 0222 EMPLOYER MEDICARE CON	848	848	307.20	61.44	.00	540.80	36.2%

Spencer County Board of Education

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FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441059 0231 KTRS EMPLOYER CONTRIB	585	585	240.60	48.12	.00	344.40	41.1%
0441059 0253 KSBA UNEMPLOYMENT INS	224	224	.00	.00	.00	224.00	.0%
0441059 0260 WORKMENS COMPENSATION	259	259	221.57	.00	.00	37.43	85.5%*
TOTAL LIBRARY	60,408	60,695	24,846.37	4,924.45	.00	35,848.63	40.9%
0441077 PRINCIPAL'S OFFICE							
0441077 0110 CERTIFIED PERMANENT S	58,447	58,739	29,369.52	4,894.92	.00	29,369.48	50.0%*
0441077 0111 CERTIFIED EXTENDED DA	20,535	20,638	10,319.04	1,719.84	.00	10,318.96	50.0%*
0441077 0112 CERTIFIED EXTRA DUTY	7,898	7,938	3,968.88	661.48	.00	3,969.12	50.0%
0441077 0130 CLASSIFIED REGULAR SA	73,342	74,060	35,125.54	5,955.28	.00	38,934.46	47.4%
0441077 0211 GROUP LIFE INSURANCE	124	124	61.14	10.19	.00	62.86	49.3%
0441077 0221 EMPLOYER FICA CONTRIB	4,547	4,547	1,932.22	329.18	.00	2,614.78	42.5%
0441077 0222 EMPLOYER MEDICARE CON	2,323	2,323	1,002.26	168.70	.00	1,320.74	43.1%
0441077 0231 KTRS EMPLOYER CONTRIB	869	869	436.56	72.76	.00	432.44	50.2%*
0441077 0232 CERS EMPLOYER CONTRIB	14,338	14,479	6,867.01	1,164.25	.00	7,611.99	47.4%
0441077 0253 KSBA UNEMPLOYMENT INS	768	768	.00	.00	.00	768.00	.0%
0441077 0260 WORKMENS COMPENSATION	958	958	607.24	.00	.00	350.76	63.4%*
TOTAL PRINCIPAL'S OFFICE	184,149	185,443	89,689.41	14,976.60	.00	95,753.59	48.4%
0441087 BUILDING OPERATIONS & MAINT							
0441087 0130 CLASSIFIED REGULAR SA	67,726	68,379	26,705.56	3,931.86	.00	41,673.44	39.1%
0441087 0150 CLASSIFIED SUBSTITUTE	4,000	4,000	7,791.29	1,502.48	.00	-3,791.29	194.8%*
0441087 0211 GROUP LIFE INSURANCE	93	93	45.90	7.65	.00	47.10	49.4%
0441087 0221 EMPLOYER FTCA CONTRIB	4,447	4,447	2,005.06	315.93	.00	2,441.94	45.1%
0441087 0222 EMPLOYER MEDICARE CON	1,040	1,040	488.96	73.89	.00	571.04	45.1%
0441087 0232 CERS EMPLOYER CONTRIB	14,023	14,023	6,744.18	1,062.42	.00	7,278.82	48.1%
0441087 0253 KSBA UNEMPLOYMENT INS	576	576	.00	.00	.00	576.00	.0%
0441087 0260 WORKMENS COMPENSATION	3,084	3,084	3,112.91	.00	.00	-28.91	100.9%*
0441087 0411 WATER/SEWAGE	7,300	7,300	4,387.88	629.14	.00	2,912.12	60.1%*
0441087 0421 SANITATION SERVICE	3,000	3,000	1,092.50	172.50	.00	1,907.50	36.4%
0441087 0434 BUILDING REPAIRS & MA	0	1,100	.00	.00	.00	1,100.00	.0%
0441087 0522 PROPERTY INSURANCE	11,063	14,120	14,120.30	.00	.00	-30	100.0%*
0441087 0532 TELEPHONE	4,800	4,800	1,831.23	321.18	.00	2,968.77	38.2%
0441087 0610 GENERAL SUPPLIES	18,000	18,000	10,089.30	2,802.61	4,192.08	3,718.62	79.3%*
0441087 0622 ELECTRICITY	65,000	65,000	30,818.85	4,147.87	.00	34,181.15	47.4%
0441087 0623 BOTTLED GAS	7,000	7,000	2,150.05	323.22	.00	4,849.95	30.7%

Spencer County Board of Education

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441087 0624 FUEL OIL	20,000	20,000	6,299.22	3,226.74	.00	13,700.78	31.5%
TOTAL BUILDING OPERATIONS & MAINT	231,152	235,962	117,663.19	18,517.49	4,192.08	114,106.73	51.6%
0441118 REGULAR INSTRUCTION							
0441118 0110 CERTIFIED PERMANENT S	950,573	969,073	389,466.29	75,591.74	.00	579,606.71	40.2%
0441118 0114 NATIONAL BD TEACHERS	6,000	4,000	833.30	166.66	.00	3,166.70	20.8%
0441118 0120 W1 SBDM CERTIFIED SUBS	1,400	1,400	260.00	.00	.00	1,140.00	18.6%
0441118 01200 CERTIFIED SUBSTITUTE	5,000	5,000	1,692.50	.00	.00	3,307.50	33.9%
0441118 0120S CERTIFIED SUBSTITUTE	32,000	32,000	17,022.50	7,975.00	.00	14,977.50	53.2%*
0441118 0130 CLASSIFIED REGULAR SA	68,665	93,245	38,525.59	7,552.42	.00	54,719.41	41.3%
0441118 0130 W1 SBDM SECRETARY STIP	1,200	1,200	600.00	100.00	400.00	200.00	83.3%*
0441118 0130 W2 OFFICE SUBSTITUTES	250	250	.00	.00	.00	250.00	.0%
0441118 0150 CLASSIFIED SUBSTITUTE	4,000	4,000	1,411.48	494.56	.00	2,588.52	35.3%
0441118 0211 GROUP LIFE INSURANCE	4,837	837	462.80	81.60	.00	374.20	55.3%*
0441118 0221 EMPLOYER FICA CONTRIB	4,444	6,016	2,203.86	447.88	.00	3,812.14	36.6%
0441118 0221 W1 EMPLOYER FICA CONTR	71	71	33.00	5.50	.00	38.00	46.5%
0441118 0221 W2 EMPLOYER FICA CONTR	16	16	.00	.00	.00	16.00	.0%
0441118 0222 EMPLOYER MEDICARE CON	15,228	16,052	5,596.49	1,148.06	.00	10,455.51	34.9%
0441118 0222 W1 EMPLOYER MEDICARE C	35	35	11.10	1.29	.00	23.90	31.7%
0441118 0222 W2 EMPLOYER MEDICARE C	4	4	.00	.00	.00	4.00	.0%
0441118 0231 KTRS EMPLOYER CONTRIB	9,786	10,101	4,090.06	837.34	.00	6,010.94	40.5%
0441118 0231 W1 KTRS EMPLOYER CONTR	14	14	2.60	.00	.00	11.40	18.6%
0441118 0232 CERS EMPLOYER CONTRIB	14,011	19,011	7,770.69	1,533.99	.00	11,240.31	40.9%
0441118 0232 W1 CERS EMPLOYER CONTR	235	235	117.30	19.55	.00	117.70	49.9%
0441118 0253 KSBA UNEMPLOYMENT INS	6,496	6,496	342.17	160.97	.00	6,153.83	5.3%
0441118 0260 WORKMENS COMPENSATION	5,209	5,209	4,051.84	.00	.00	1,157.16	77.8%*
0441118 0338 A9 REGISTRATION FEES	1,000	1,000	95.00	.00	.00	905.00	9.5%
0441118 0444 A2 COPIER EXPENSE	19,500	19,500	7,719.87	1,308.01	.00	11,780.13	39.6%
0441118 0531 A6 POSTAGE & PO BOX RE	1,000	1,000	359.75	.00	132.00	508.25	49.2%
0441118 0580 A4 TRAVEL EXPENSES	1,200	1,200	216.44	.00	.00	983.56	18.0%
0441118 0610 A1 OFFICE SUPPLIES	1,200	1,200	1,144.47	313.71	620.23	-564.70	147.1%*
0441118 0610 A5 ADMINISTRATIVE SUPP	300	300	.00	.00	.00	300.00	.0%
0441118 0610 D1 ART SUPPLIES	1,500	1,500	1,137.47	.00	.00	362.53	75.8%*
0441118 0610 D2 GIFTED AND TALENTED	100	100	.00	.00	.00	100.00	.0%
0441118 0610 D3 MUSIC SUPPLIES	300	300	179.87	55.44	55.44	64.69	78.4%*
0441118 0610 D4 PE SUPPLIES	300	300	.00	.00	.00	300.00	.0%
0441118 0610 D5 GUIDANCE SUPPLIES	300	300	.00	.00	.00	300.00	.0%
0441118 0610 S1 KINDERGARTEN SUPPLI	900	900	1,204.34	19.98	19.98	-324.32	136.0%*
0441118 0610 S10 5TH GRADE SUPPLIES	900	900	923.68	.00	.00	-23.68	102.6%*
0441118 0610 S11 MIT SUPPLIES	300	300	50.36	.00	.00	249.64	16.8%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441118 0610 S12 READING RECOVERY S	300	300	.00	.00	.00	300.00	.0%
0441118 0610 S13 SPEECH THERAPIST S	100	100	.00	.00	.00	100.00	.0%
0441118 0610 S2 1ST GRADE SUPPLIES	900	900	458.38	.00	69.03	372.59	58.6%*
0441118 0610 S3 2ND GRADE SUPPLIES	900	900	680.61	.00	.00	219.39	75.6%*
0441118 0610 S4 3RD GRADE SUPPLIES	900	900	323.68	.00	.00	576.32	36.0%
0441118 0610 S5 SPECIAL ED SUPPLIES	600	600	512.97	.00	.00	87.03	85.5%*
0441118 0610 S6 PAPER ORDER	4,000	4,000	3,915.20	276.60	.00	84.80	97.9%*
0441118 0610 S8 INTERVENTION MATERI	100	100	67.63	.00	.00	32.37	67.6%*
0441118 0610 S9 4TH GRADE SUPPLIES	900	900	484.87	269.68	269.68	145.45	83.8%*
0441118 0641 D6 LIBRARY BOOKS	3,500	3,500	2,282.55	.00	.00	1,217.45	65.2%*
0441118 0642 D7 PERIODICALS & NEWS	200	200	148.00	.00	.00	52.00	74.0%*
0441118 0643 SEC7 SUPPLEMENTARY BKS	0	6,000	.00	.00	398.86	5,601.14	6.6%
0441118 0645 D8 AUDIOVISUAL MATERIA	200	200	.00	.00	.00	200.00	.0%
0441118 0650 D10 TECHNOLOGY RELATED	2,500	2,500	2,997.56	38.70	163.76	-661.32	126.5%*
0441118 0650 D9 SOFTWARE/LICENSES	2,000	2,000	2,679.30	.00	.00	-679.30	134.0%*
0441118 0697 A7 OTHER SUPPLIES & MA	1,217	1,217	1,496.46	.00	.00	-279.46	123.0%*
0441118 0734 D10 TECHNOLOGY HARDWAR	3,000	3,000	3,830.57	-91.48	1,221.36	-2,051.93	168.4%*
0441118 0738 SEC7 INSTRUCTIONAL EQU	0	3,500	2,909.88	2,909.88	.00	590.12	83.1%*
0441118 0899 Z1 OTHER MISCELLANEOUS	0	16,139	3,689.22	134.83	1,404.36	11,045.42	31.6%
TOTAL REGULAR INSTRUCTION	1,175,591	1,250,021	514,001.70	101,351.91	4,754.70	731,264.60	41.5%
0441121 SPECIAL EDUCATION INSTRUCTION							
0441121 0110 CERTIFIED PERMANENT S	166,531	167,364	69,735.00	13,947.00	.00	97,629.00	41.7%
0441121 0120 CERTIFIED SUBSTITUTE	3,500	3,500	495.00	100.00	.00	3,005.00	14.1%
0441121 0130 CLASSIFIED REGULAR SA	16,695	12,839	.00	.00	.00	12,839.00	.0%
0441121 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	854.25	281.40	.00	145.75	85.4%*
0441121 0211 GROUP LIFE INSURANCE	124	124	96.90	15.30	.00	27.10	78.1%*
0441121 0221 EMPLOYER FICA CONTRIB	1,097	1,035	49.83	16.40	.00	985.17	4.8%
0441121 0222 EMPLOYER MEDICARE CON	2,722	2,678	863.24	173.97	.00	1,814.76	32.2%
0441121 0231 KTRS EMPLOYER CONTRIB	1,700	1,700	702.35	140.48	.00	997.65	41.3%
0441121 0232 CERS EMPLOYER CONTRIB	3,459	2,706	167.01	55.02	.00	2,538.99	6.2%
0441121 0253 KSBA UNEMPLOYMENT INS	912	912	.00	.00	.00	912.00	.0%
0441121 0260 WORKMENS COMPENSATION	845	845	711.48	.00	.00	133.52	84.2%*
TOTAL SPECIAL EDUCATION INSTRUCTI	198,585	194,703	73,675.06	14,729.57	.00	121,027.94	37.8%
0441158 ESS SUMMER SCHOOL							
0441158 0113 120X OTHER CERTIFIED S	0	3,600	.00	.00	.00	3,600.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441158 0130 120X CLASSIFIED REGULA	0	576	.00	.00	.00	576.00	.0%
0441158 0221 120X EMPLOYER FICA CON	0	34	.00	.00	.00	34.00	.0%
0441158 0222 120X EMPLOYER MEDICARE	0	54	.00	.00	.00	54.00	.0%
0441158 0231 120X KTRS EMPLOYER CON	0	36	.00	.00	.00	36.00	.0%
0441158 0232 120X CERS EMPLOYER CON	0	113	1.42	.00	.00	111.58	1.3%
0441158 0610 120X GENERAL SUPPLIES	0	1,000	14.07	.00	.00	985.93	1.4%
TOTAL ESS SUMMER SCHOOL	0	5,413	15.49	.00	.00	5,397.51	.3%
0441214 INSTR & CURRICULUM DEVELOPMNT							
0441214 0110 CERTIFIED PERMANENT S	0	18,500	6,210.45	1,865.00	.00	12,289.55	33.6%
0441214 0222 EMPLOYER MEDICARE CON	0	268	71.19	21.82	.00	196.81	26.6%
0441214 0231 KTRS EMPLOYER CONTRIB	0	185	71.46	18.66	.00	113.54	38.6%
0441214 0253 KSBA UNEMPLOYMENT INS	0	91	.00	.00	.00	91.00	.0%
0441214 0260 WORKMENS COMPENSATION	0	74	.00	.00	.00	74.00	.0%
TOTAL INSTR & CURRICULUM DEVELOPMN	0	19,118	6,353.10	1,905.48	.00	12,764.90	33.2%
0441918 REGULAR INSTRUCTION BOARD PD							
0441918 0113 OTHER CERTIFIED SALAR	16,650	16,650	8,200.00	8,200.00	.00	8,450.00	49.2%
0441918 0131 RS OTHER CERTIFIED SAL	0	0	1,025.00	.00	.00	-1,025.00	100.0%*
0441918 0221 OTHER CLASSIFIED SALA	0	0	250.00	250.00	.00	-250.00	100.0%*
0441918 0222 EMPLOYER FICA CONTRIB	0	0	14.73	14.73	.00	-14.73	100.0%*
0441918 0222 EMPLOYER MEDICARE CON	241	241	109.10	109.10	.00	131.90	45.3%
0441918 0222 RS EMPLOYER MEDICARE C	0	0	13.02	.00	.00	-13.02	100.0%*
0441918 0231 KTRS EMPLOYER CONTRIB	167	167	82.01	82.01	.00	84.99	49.1%
0441918 0231 RS KTRS EMPLOYER CONTR	0	0	10.25	.00	.00	-10.25	100.0%*
0441918 0232 CERS EMPLOYER CONTRIB	0	0	48.88	48.88	.00	-48.88	100.0%*
0441918 0260 WORKMENS COMPENSATION	75	75	63.10	.00	.00	11.90	84.1%*
0441918 0322 EDUCATION CONSULTANT	0	6,315	3,157.50	.00	.00	3,157.50	50.0%
0441918 0338 REGISTRATION FEES	1,000	1,000	230.00	.00	.00	770.00	23.0%
0441918 0527 STUDENT LIABILITY INS	6,168	6,168	5,706.48	.00	.00	461.52	92.5%*
0441918 0610 GENERAL SUPPLIES	0	0	150.00	.00	.00	-150.00	100.0%*
0441918 0646 TESTS	6,597	6,597	5,485.00	.00	.00	1,112.00	83.1%*
0441918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	427.00	.00	.00	573.00	42.7%
0441918 0679 STUDENT ACTIVITIES	500	500	.00	.00	.00	500.00	.0%
TOTAL REGULAR INSTRUCTION BOARD P	32,398	38,713	24,972.07	8,704.72	.00	13,740.93	64.5%

0501031 GUIDANCE COUNSELOR

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0501031 0110 CERTIFIED PERMANENT S	113,793	114,362	47,650.90	9,530.18	.00	66,711.10	41.7%
0501031 0111 CERTIFIED EXTENDED DA	16,608	16,691	6,954.50	1,390.90	.00	9,736.50	41.7%
0501031 0112 CERTIFIED EXTRA DUTY	1,304	1,311	540.20	108.04	.00	770.80	41.2%
0501031 0130 CLASSIFIED REGULAR SA	28,886	29,192	14,596.20	2,432.70	.00	14,595.80	50.0%*
0501031 0211 GROUP LIFE INSURANCE	93	93	38.23	5.09	.00	54.77	41.1%
0501031 0221 EMPLOYER FICA CONTRIB	1,791	1,791	780.73	132.30	.00	1,010.27	43.6%
0501031 0222 EMPLOYER MEDICARE CON	2,329	2,329	887.50	171.92	.00	1,441.50	38.1%
0501031 0231 KTRS EMPLOYER CONTRIB	1,317	1,317	551.40	110.28	.00	765.60	41.9%
0501031 0232 CERS EMPLOYER CONTRIB	5,647	5,707	2,826.02	475.60	.00	2,880.98	49.5%
0501031 0253 KSBA UNEMPLOYMENT INS	576	576	.00	.00	.00	576.00	0%
0501031 0260 WORKMENS COMPENSATION	723	723	608.64	.00	.00	114.36	84.2%*
TOTAL GUIDANCE COUNSELOR	173,067	174,092	75,434.32	14,357.01	.00	98,657.68	43.3%
0501043 SPEECH PATHOLOGY							
0501043 0130 CLASSIFIED REGULAR SA	0	15,975	6,656.32	1,331.26	.00	9,318.68	41.7%
0501043 0211 GROUP LIFE INSURANCE	0	15	6.38	.00	.00	8.62	42.5%
0501043 0222 EMPLOYER MEDICARE CON	0	232	78.84	15.76	.00	153.16	34.0%
0501043 0231 KTRS EMPLOYER CONTRIB	0	160	66.59	13.32	.00	93.41	41.6%
0501043 0253 KSBA UNEMPLOYMENT INS	0	91	.00	.00	.00	91.00	0%
0501043 0260 WORKMENS COMPENSATION	0	64	90.37	.00	.00	-26.37	141.2%*
TOTAL SPEECH PATHOLOGY	0	16,537	6,898.50	1,360.34	.00	9,638.50	41.7%
0501059 LIBRARY							
0501059 0110 CERTIFIED PERMANENT S	53,357	53,624	22,343.30	4,468.66	.00	31,280.70	41.7%
0501059 0111 CERTIFIED EXTENDED DA	4,326	4,348	1,811.60	362.32	.00	2,536.40	41.7%
0501059 0130 CLASSIFIED REGULAR SA	14,301	14,452	6,021.80	1,204.36	.00	8,430.20	41.7%
0501059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	0%
0501059 0211 GROUP LIFE INSURANCE	62	62	25.26	4.21	.00	36.74	40.7%
0501059 0221 EMPLOYER FICA CONTRIB	949	949	354.70	70.94	.00	594.30	37.4%
0501059 0222 EMPLOYER MEDICARE CON	1,057	1,057	391.40	78.28	.00	665.60	37.0%
0501059 0231 KTRS EMPLOYER CONTRIB	577	577	241.50	48.30	.00	335.50	41.9%
0501059 0232 CERS EMPLOYER CONTRIB	2,796	3,020	1,177.30	235.46	.00	1,842.70	39.0%
0501059 0253 KSBA UNEMPLOYMENT INS	416	416	.00	.00	.00	416.00	0%
0501059 0260 WORKMENS COMPENSATION	324	324	276.61	.00	.00	47.39	85.4%*
TOTAL LIBRARY	79,165	79,829	32,643.47	6,472.53	.00	47,185.53	40.9%

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YTD BUDGET REPORT

FOR 2013 06

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501077 PRINCIPAL'S OFFICE							
0501077 0110 CERTIFIED PERMANENT S	174,843	165,486	80,721.00	15,746.50	.00	84,765.00	48.8%
0501077 0111 CERTIFIED EXTENDED DA	31,609	32,258	15,170.62	2,688.22	.00	17,087.38	47.0%
0501077 0112 CERTIFIED EXTRA DUTY	12,559	12,475	5,996.34	1,039.62	.00	6,478.66	48.1%
0501077 0130 CLASSIFIED REGULAR SA	88,403	89,294	40,612.94	7,244.02	.00	48,681.06	45.5%
0501077 0211 GROUP LIFE INSURANCE	217	217	94.29	17.84	.00	122.71	43.5%
0501077 0221 EMPLOYER FICA CONTRIB	5,481	5,481	2,282.60	405.64	.00	3,198.40	41.6%
0501077 0222 EMPLOYER MEDICARE CON	4,458	4,458	1,836.24	343.99	.00	2,621.76	41.2%
0501077 0231 KTRS EMPLOYER CONTRIB	2,190	2,190	1,018.87	194.74	.00	1,171.13	46.5%
0501077 0232 CERS EMPLOYER CONTRIB	17,283	17,457	7,939.81	1,416.20	.00	9,517.19	45.5%
0501077 0253 KSBA UNEMPLOYMENT INS	1,344	1,344	210.74	.00	.00	1,133.26	15.7%
0501077 0260 WORKMENS COMPENSATION	1,384	1,384	1,165.10	.00	.00	218.90	84.2%*
TOTAL PRINCIPAL'S OFFICE	339,771	332,044	157,048.55	29,096.77	.00	174,995.45	47.3%
0501087 BUILDING OPERATIONS & MAINT							
0501087 0130 CLASSIFIED REGULAR SA	92,579	92,741	42,753.00	7,865.06	.00	49,988.00	46.1%
0501087 0150 CLASSIFIED SUBSTITUTE	7,500	7,500	4,205.58	638.18	.00	3,294.42	56.1%*
0501087 0211 GROUP LIFE INSURANCE	155	155	61.20	10.20	.00	93.80	39.5%
0501087 0221 EMPLOYER FICA CONTRIB	6,205	6,205	2,576.14	472.03	.00	3,628.86	41.5%
0501087 0222 EMPLOYER MEDICARE CON	1,451	1,451	602.54	110.40	.00	848.46	41.5%
0501087 0232 CERS EMPLOYER CONTRIB	19,565	19,565	8,922.72	1,537.63	.00	10,642.28	45.6%
0501087 0253 KSBA UNEMPLOYMENT INS	1,200	1,200	30.35	.00	.00	1,169.65	2.5%
0501087 0260 WORKMENS COMPENSATION	4,304	4,304	4,343.43	.00	.00	-39.43	100.9%*
0501087 0411 WATER/SEWAGE	22,000	22,000	13,260.76	1,453.92	.00	8,739.24	60.3%*
0501087 0421 SANITATION SERVICE	4,000	4,000	690.00	230.00	.00	3,310.00	17.3%
0501087 0522 PROPERTY INSURANCE	37,804	30,683	30,683.08	.00	.00	-0.08	100.0%*
0501087 0532 TELEPHONE	5,000	5,000	1,905.21	294.05	.00	3,094.79	38.1%
0501087 0610 GENERAL SUPPLIES	25,000	25,000	4,954.20	65.33	735.15	19,310.65	22.8%
0501087 0622 ELECTRICITY	195,000	195,000	66,719.63	17,428.33	.00	128,280.37	34.2%
0501087 0623 BOTTLED GAS	12,000	12,000	1,897.81	1,304.00	.00	10,102.19	15.8%
0501087 0739 OTHER EQUIPMENT	0	3,134	.00	.00	3,134.06	-0.06	100.0%*
TOTAL BUILDING OPERATIONS & MAINT	433,763	429,938	183,605.65	31,409.97	3,869.21	242,463.14	43.6%
0501118 REGULAR INSTRUCTION							
0501118 0110 CERTIFIED PERMANENT S	1,778,009	1,679,793	690,716.67	137,956.90	.00	989,076.33	41.1%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501118 0113 W1 OTHER CERTIFIED SAL	1,000	0	.00	.00	.00	.00	.0%
0501118 0114 NATIONAL BD TEACHERS	6,000	6,000	1,666.60	333.32	.00	4,333.40	27.8%
0501118 01200 CERTIFIED SUBSTITUTE	10,000	10,000	2,205.00	485.00	.00	7,795.00	22.1%
0501118 0120S CERTIFIED SUBSTITUTE	52,000	52,000	7,675.00	2,640.00	.00	44,325.00	14.8%
0501118 0131 CLASSIFIED REGULAR SA	33,517	34,826	7,896.00	1,579.20	.00	26,930.00	22.7%
0501118 0131 W1 OTHER CLASSIFIED SA	1,200	1,700	850.00	850.00	.00	850.00	50.0%
0501118 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.05	.00	.00	999.95	.0%
0501118 0170 W1 CLASSIFIED/PARAPROF	0	500	250.00	250.00	.00	250.00	50.0%
0501118 0211 GROUP LIFE INSURANCE	1,116	1,116	531.66	103.64	.00	584.34	47.6%
0501118 0221 EMPLOYER FICA CONTRIB	2,140	2,140	448.01	89.12	.00	1,691.99	20.9%
0501118 0221 W1 EMPLOYER FICA CONTR	71	71	65.57	65.57	.00	5.43	92.4%
0501118 0222 EMPLOYER MEDICARE CON	27,267	25,863	8,395.54	1,700.08	.00	17,467.46	32.5%
0501118 0222 W1 EMPLOYER MEDICARE C	30	30	15.33	15.33	.00	14.67	51.1%
0501118 0231 KTRS EMPLOYER CONTRIB	18,460	17,478	7,023.12	1,414.25	.00	10,454.88	40.2%
0501118 0231 W1 KTRS EMPLOYER CONTR	10	10	.00	.00	.00	10.00	.0%
0501118 0232 CERS EMPLOYER CONTRIB	6,748	7,004	1,331.54	308.74	.00	5,672.46	19.0%
0501118 0232 W1 CERS EMPLOYER CONTR	235	235	166.17	166.17	.00	68.83	70.7%
0501118 0253 KSBA UNEMPLOYMENT INS	8,928	8,928	2,331.70	942.71	.00	6,596.30	26.1%
0501118 0260 WORKMENS COMPENSATION	8,069	8,069	7,135.53	.00	.00	933.47	88.4%
0501118 0338 A18 REGISTRATION FEES	896	896	400.00	.00	.00	496.00	44.6%
0501118 0444 A19 COPIER RENTAL	22,038	22,038	12,174.22	2,206.44	.00	9,863.78	55.2%
0501118 0531 A1 POSTAGE & PO BOX RE	3,456	3,456	1,450.44	.00	300.00	1,705.56	50.6%
0501118 0559 A3 PRINTING & BINDING,	1,188	1,188	.00	.00	.00	1,188.00	.0%
0501118 0580 A5 TRAVEL EXPENSES	0	0	55.19	.00	.00	-55.19	100.0%
0501118 0610 A10 PAPER SUPPLIES	5,400	5,400	5,328.99	-26.00	.00	71.01	98.7%
0501118 0610 A13 PRINCIPAL'S ACCOUN	5,462	5,462	511.94	61.95	.00	4,950.06	9.4%
0501118 0610 A14 GUIDANCE OFFICE SU	2,138	2,138	1,787.82	25.00	.00	350.18	83.6%
0501118 0610 A7 GENERAL SUPPLIES	1,588	1,588	1,151.52	.00	201.28	235.20	85.2%
0501118 0610 D10 BROADCASTING SUPPL	1,612	1,612	511.13	.00	159.70	941.17	41.6%
0501118 0610 D11 CAREER TECH SUPPLI	1,612	1,612	1,589.77	.00	.00	22.23	98.6%
0501118 0610 D12 PE SUPPLIES	1,612	1,612	1,443.50	.00	.00	168.50	89.5%
0501118 0610 D13 ART 1 SUPPLIES	872	872	820.97	.00	.00	51.03	94.1%
0501118 0610 D15 BAND SUPPLIES	720	720	.00	.00	.00	720.00	.0%
0501118 0610 D16 CHORUS SUPPLIES	468	468	354.52	.00	.00	113.48	75.8%
0501118 0610 D17 SPANISH 1 SUPPLIES	288	288	166.23	.00	22.50	99.27	65.5%
0501118 0610 D18 SPANISH 2 SUPPLIES	288	288	166.24	.00	22.50	99.26	65.5%
0501118 0610 D19 SUPPLIES - MCGOWAN	288	288	271.98	.00	16.02	.00	100.0%
0501118 0610 D2 LANGUAGE ARTS SUPPL	2,808	2,808	2,101.48	26.00	.00	706.52	74.8%
0501118 0610 D3 MATH SUPPLIES	2,376	2,376	901.32	162.83	342.83	1,131.85	52.4%
0501118 0610 D4 SCIENCE SUPPLIES	3,960	3,960	2,292.77	104.77	147.80	1,519.43	61.6%
0501118 0610 D5 SOCIAL STUDIES SUPP	2,376	2,376	731.49	76.30	.00	1,644.51	30.8%
0501118 0610 D6 MEDIA CTR SUPPLIES	1,200	1,200	759.82	.00	.00	440.18	63.3%
0501118 0610 D7 ECE SUPPLIES	1,584	1,584	1,074.39	.00	.00	509.61	67.8%
0501118 0610 D8 CAREER AG SUPPLIES	1,612	1,612	1,047.00	.00	52.00	513.00	68.2%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501118 0610 D9 CAREER CONSUMER SUP	1,612	1,612	711.69	.00	.00	900.31	44.1%
0501118 0642 D6 MEDIA PERIODICALS	1,200	1,200	622.00	.00	498.70	79.30	93.4%*
0501118 0647 D6 MEDIA MATERIALS	7,104	7,104	5,925.99	568.38	.00	1,178.01	83.4%*
0501118 0650 A13 TECHNOLOGY RELATED	15,197	15,197	296.90	157.90	.00	14,900.10	2.0%
0501118 0734 A13 TECH-RELATED HARDW	449	449	316.12	.00	.00	132.88	70.4%*
0501118 0738 SEC7 INSTRUCTIONAL EQU	0	10,000	8,729.82	8,729.82	.00	1,270.18	87.3%*
0501118 0810 A18 DUES & FEES	0	0	725.00	.00	.00	-725.00	100.0%*
0501118 0899 Z1 OTHER MISCELLANEOUS	10,252	20,661	10,995.79	.00	.00	9,665.21	53.2%*
0501118 0899 Z9 OTHER MISCELLANEOUS	0	0	190.60	.00	.00	-190.60	100.0%*
TOTAL REGULAR INSTRUCTION	2,057,456	1,978,828	804,310.13	160,993.42	1,763.33	1,172,754.54	40.7%
0501121 SPECIAL EDUCATION INSTRUCTION							
0501121 0110 CERTIFIED PERMANENT S	307,424	336,889	132,314.80	26,864.80	.00	204,574.20	39.3%
0501121 0120 CERTIFIED SUBSTITUTE	4,000	4,000	1,505.00	130.00	.00	2,495.00	37.6%
0501121 0130 CLASSIFIED REGULAR SA	37,617	35,766	25,348.85	4,593.24	.00	10,417.15	70.9%*
0501121 0150 CLASSIFIED SUBSTITUTE	2,500	2,500	193.70	37.66	.00	2,306.30	7.7%
0501121 0211 GROUP LIFE INSURANCE	248	248	146.68	33.15	.00	101.32	59.1%*
0501121 0221 EMPLOYER FICA CONTRIB	2,487	2,487	1,416.94	250.15	.00	1,070.06	57.0%*
0501121 0222 EMPLOYER MEDICARE CON	5,097	5,498	1,910.51	375.82	.00	3,587.49	34.7%
0501121 0231 KTRS EMPLOYER CONTRIB	3,114	3,409	1,338.28	269.97	.00	2,070.72	39.3%
0501121 0232 CERS EMPLOYER CONTRIB	7,843	7,481	4,972.07	897.96	.00	2,508.93	66.5%*
0501121 0253 KSBA UNEMPLOYMENT INS	1,744	1,744	388.29	151.69	.00	1,355.71	22.3%
0501121 0260 WORKMENS COMPENSATION	1,385	1,385	1,338.18	.00	.00	46.82	96.6%*
TOTAL SPECIAL EDUCATION INSTRUCTI	373,459	401,407	170,873.30	33,604.44	.00	230,533.70	42.6%
0501214 INSTR & CURRICULUM DEVELOPMNT							
0501214 0110 CERTIFIED PERMANENT S	0	21,500	5,955.42	1,985.14	.00	15,544.58	27.7%
0501214 0222 EMPLOYER MEDICARE CON	0	312	76.98	25.66	.00	235.02	24.7%
0501214 0231 KTRS EMPLOYER CONTRIB	0	215	59.58	19.86	.00	155.42	27.7%
0501214 0253 KSBA UNEMPLOYMENT INS	0	181	179.85	179.85	.00	1.15	99.4%*
0501214 0260 WORKMENS COMPENSATION	0	86	.00	.00	.00	86.00	.0%
TOTAL INSTR & CURRICULUM DEVELOPMN	0	22,294	6,271.83	2,210.51	.00	16,022.17	28.1%
0501918 REGULAR INSTRUCTION BOARD PD							
0501918 0111 CERTIFIED EXTENDED DA	34,998	35,174	17,586.61	2,931.10	.00	17,587.39	50.0%