

Spencer County Board of Education

YTD BUDGET REPORT JANUARY 31, 2014

FOR 2014 07



	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
I. GENERAL FUND							
110 GENERAL FUND REVENUE							
110 0999C BEG BALANCE - COMMITTED	0	-66,614	-66,614.44	.00	.00	.44	100.0%
110 0999U BEG BALANCE - UNASSIGNED	-2,850,000	-3,414,334	-3,414,334.24	.00	.00	.24	100.0%
110 1111 GENERAL REAL PROPERTY TAX	-4,200,000	-4,295,500	-4,041,069.04	-484,171.18	.00	-254,430.96	94.1%
110 1115 DELINQUENT PROPERTY TAX	-75,000	-75,000	-46,329.87	-872.54	.00	-28,670.13	61.8%
110 1117 MOTOR VEHICLE TAX	-675,000	-700,000	-305,562.51	-47,630.63	.00	-394,437.49	43.7%
110 1119 FRANCHISE TAX	-101,000	-110,000	-125,907.69	-19,508.44	.00	15,907.69	114.5%
110 1121 UTILITIES TAX	-700,000	-725,000	-69,107.81	-69,260.15	.00	-355,892.19	50.9%
110 1191 OMITTED PROPERTY TAX	-10,000	-10,000	-8,558.14	.00	.00	-1,441.86	85.6%
110 1310 TUITION FROM INDIVIDUALS	-6,000	-12,800	-10,900.00	-1,800.00	.00	-1,900.00	85.2%
110 1449 OTHER TRANSPORTATION	-3,710	-3,710	-2,044.32	.00	.00	-1,665.68	55.1%
110 1510 INTEREST ON INVESTMENTS	-17,000	-20,000	-12,783.91	-2,266.40	.00	-7,216.09	63.9%
110 1911 BUILDING RENTAL	-6,000	-6,000	-380.00	-380.00	.00	-5,620.00	6.3%
110 1980 REFUND OF PRIOR YR EXPEND	-2,500	-20,000	-6.00	-6.00	.00	-19,994.00	0.0%
110 1990 MISCELLANEOUS REVENUE	-20,000	-20,000	-15,434.76	-14,575.15	.00	-4,565.24	77.2%
110 1997 OTHER REIMBURSEMENTS	-35,000	-35,000	-18,168.23	-5,387.81	.00	-16,831.77	51.9%
110 1998 CRIME CHECK/FINGERPRINTIN	-2,500	-2,500	-1,860.00	-149.50	.00	-640.00	74.4%
110 3111 SEEK PROGRAM	-10,072,031	-10,216,709	-5,940,834.00	-856,338.00	.00	-4,275,875.00	58.1%
110 3122 VOCATIONAL TRANSPORTATION	-12,000	-12,000	.00	.00	.00	-12,000.00	0.0%
110 3126 SUB SALARY REIMB (STATE)	0	0	-87.37	-87.37	.00	87.37	100.0%
110 3130 NATIONAL BOARD CERT. REIM	-28,900	-25,000	.00	.00	.00	-25,000.00	0.0%
110 3131 STATE MISCELLANEOUS REIMB	0	0	-6,759.50	-4,464.50	.00	6,759.50	100.0%
110 3800 REVENUE IN LIEU OF TAXES	-21,533	-20,980	-12,238.63	-1,748.40	.00	-8,741.37	58.3%
110 3900 REVENUE FOR/ON BEHALF PAY	0	-3,444,408	.00	.00	.00	-3,444,408.00	0.0%
110 3900 16MX REVENUE FOR/ON BEHALF	0	-60,000	.00	.00	.00	-60,000.00	0.0%
110 4810 MEDICAID REIMBURSEMENT	-16,000	-16,000	-15,646.51	10.78	.00	-353.49	97.8%
110 5210 FUND TRANSFER	0	-6,428	.00	.00	.00	-6,428.00	0.0%
110 5341 SALE OF EQUIPMENT ETC	0	0	-3,600.00	.00	.00	3,600.00	100.0%
110 5342 LOSS COMP - EQUIPMENT ETC	0	0	-1,422.29	-533.48	.00	1,422.29	100.0%
TOTAL GENERAL FUND REVENUE	-18,854,174	-23,317,983	-14,419,649.26	-1,509,168.77	.00	-8,898,333.74	61.8%
TOTAL GENERAL FUND	-18,854,174	-23,317,983	-14,419,649.26	-1,509,168.77	.00	-8,898,333.74	61.8%
TOTAL REVENUES	-18,854,174	-23,317,983	-14,419,649.26	-1,509,168.77	.00	-8,898,333.74	61.8%
GRAND TOTAL	-18,854,174	-23,317,983	-14,419,649.26	-1,509,168.77	.00	-8,898,333.74	61.8%

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

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1 GENERAL FUND							
0001011 GIFTED & TALENTED INSTRUCTION							
0001011 0110 130X CERTIFIED PERMANE	9,555	8,899	.00	.00	.00	8,899.00	.0%
0001011 0113 130X OTHER CERTIFIED S	1,500	1,500	750.00	.00	.00	750.00	50.0%
0001011 0130 130X CLASSIFIED REGULA	20,603	20,387	9,565.79	1,629.61	.00	10,821.21	46.9%
0001011 0211 130X GROUP LIFE INSURA	31	31	17.85	2.55	.00	13.15	57.6%
0001011 0221 130X EMPLOYER FICA CON	1,216	1,216	476.12	81.47	.00	739.88	39.2%
0001011 0222 130X EMPLOYER MEDICARE	427	427	120.97	19.05	.00	306.03	28.3%
0001011 0231 130X KTRS EMPLOYER CON	166	156	11.25	.00	.00	144.75	7.2%
0001011 0232 130X CERS EMPLOYER CON	3,901	3,851	1,807.00	307.84	.00	2,044.00	46.9%
0001011 0253 130X KSBA UNEMPLOYMENT	85	255	.00	.00	.00	255.00	.0%
0001011 0260 130X WORKMENS COMPENSA	158	131	130.82	.00	.00	18.18	99.9%
0001011 0338 130X REGISTRATION FEES	640	640	49.90	.00	.00	590.10	7.8%
0001011 0531 130X POSTAGE & PO BOX	1,000	1,000	847.64	.00	.00	152.36	84.8%
0001011 0580 130X TRAVEL EXPENSES	300	300	71.42	.00	.00	228.58	23.8%
0001011 0610 130X GENERAL SUPPLIES	1,500	1,500	1,574.13	571.53	.00	-74.13	104.9%
0001011 0616 130X STUDENT -FOOD NON	0	0	25.20	.00	.00	-25.20	100.0%
0001011 0617 130X FOOD	100	100	34.56	.00	.00	65.44	34.6%
0001011 0643 130X SUPPLEMENTARY BKS	700	700	796.87	.00	.00	-96.87	113.8%
0001011 0646 130X TESTS	1,000	1,000	241.18	241.18	.00	758.82	24.1%
0001011 0734 130X TECH-RELATED HARD	570	570	879.50	.00	.00	-309.50	154.3%
0001011 0810 130X REGISTRATION FEES	2,850	2,850	400.00	150.00	.00	2,450.00	14.0%
0001011 0894 130X INSTRUCTIONAL FIE	7,780	7,780	4,258.75	530.00	.00	3,521.25	54.7%
TOTAL GIFTED & TALENTED INSTRUCTI	54,082	53,293	22,058.95	3,533.23	.00	31,234.05	41.4%
0001013 INSTRUCTION RELATED TECHNOLOGY							
0001013 0110 CERTIFIED PERMANENT S	44,998	44,998	22,499.04	3,749.84	.00	22,498.96	50.0%
0001013 0211 GROUP LIFE INSURANCE	31	31	17.85	2.55	.00	13.15	57.6%
0001013 0222 EMPLOYER MEDICARE CON	578	578	282.86	46.46	.00	295.14	48.9%
0001013 0231 KTRS EMPLOYER CONTRIB	675	675	337.44	56.24	.00	337.56	50.0%
0001013 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0001013 0260 WORKMENS COMPENSATION	225	225	186.30	.00	.00	38.70	82.8%
TOTAL INSTRUCTION RELATED TECHNOL	46,592	46,592	23,323.49	3,855.09	.00	23,268.51	50.1%
0001019 REIMBURSED FIELD TRIPS							
0001019 0130 CLASSIFIED REGULAR SA	0	0	45.81	.00	.00	-45.81	100.0%

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0001019 0131 OTHER CLASSIFIED SALA	21,000	21,000	11,705.25	1,881.96	.00	9,294.75	55.7%
0001019 0140 CLASSIFIED OVERTIME S	1,500	1,000	59.66	30.28	.00	940.34	6.0%
0001019 0221 EMPLOYER FICA CONTRIB	1,350	1,350	680.71	109.90	.00	669.29	50.4%
0001019 0222 EMPLOYER MEDICARE CON	315	315	159.19	25.71	.00	155.81	50.5%
0001019 0232 CERS EMPLOYER CONTRIB	4,250	4,250	2,224.31	361.22	.00	2,025.69	52.3%
0001019 0260 WORKMENS COMPENSATION	2,025	2,025	1,676.70	.00	.00	348.30	82.8%*
0001019 0435 VEHICLE REPAIR & MAIN	2,500	2,500	1,290.99	1,216.79	.00	1,209.01	51.6%
0001019 0626 GASOLINE	2,800	2,800	1,655.56	403.37	.00	1,144.44	59.1%*
0001019 0627 DIESEL FUEL	12,000	12,000	-360.84	.00	.00	12,360.84	-3.0%
TOTAL REIMBURSED FIELD TRIPS	47,740	47,240	19,137.34	4,029.23	.00	28,102.66	40.5%
0001038 INSTRUCTIONAL STUDENT SUPPORT							
0001038 0280 ON BEHALF PAYMENTS	0	14,288	.00	.00	.00	14,288.00	.0%
TOTAL INSTRUCTIONAL STUDENT SUPPO	0	14,288	.00	.00	.00	14,288.00	.0%
0001049 OCCUPATIONAL THERAPY							
0001049 0130 CLASSIFIED REGULAR SA	33,395	33,799	16,899.60	2,816.60	.00	16,899.40	50.0%
0001049 0211 GROUP LIFE INSURANCE	31	31	17.34	2.04	.00	13.66	55.9%
0001049 0222 EMPLOYER MEDICARE CON	429	434	208.72	34.56	.00	225.28	48.1%
0001049 0231 KTRS EMPLOYER CONTRIB	501	507	253.44	42.24	.00	253.56	50.0%
0001049 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0001049 0260 WORKMENS COMPENSATION	167	167	138.28	.00	.00	28.72	82.8%*
TOTAL OCCUPATIONAL THERAPY	34,608	35,023	17,517.38	2,895.44	.00	17,505.62	50.0%
0001053 PROFESS DEVELOPMENT INSTRUCTIO							
0001053 0120 RTT CERTIFIED SUBSTITU	0	0	675.00	.00	.00	-675.00	100.0%*
0001053 0222 RTT EMPLOYER MEDICARE	0	0	8.65	.00	.00	-8.65	100.0%*
0001053 0231 RTT KTRS EMPLOYER CONT	0	0	10.11	.00	.00	-10.11	100.0%*
0001053 0580 RTT TRAVEL EXPENSES	0	0	189.91	.00	.00	-189.91	100.0%*
TOTAL PROFESS DEVELOPMENT INSTRUC	0	0	883.67	.00	.00	-883.67	100.0%
0001060 STUDENT SAFETY							
0001060 0347 SECURITY SERVICES	20,580	20,580	10,290.00	.00	.00	10,290.00	50.0%

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TOTAL STUDENT SAFETY	20,580	20,580	10,290.00	.00	.00	10,290.00	50.0%
0001087 BUILDING OPERATIONS & MAINT							
0001087 0130 CLASSIFIED REGULAR SA	188,740	188,064	109,254.01	14,771.14	.00	78,809.99	58.1%
0001087 0131 OTHER CLASSIFIED SALA	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001087 0140 CLASSIFIED OVERTIME S	1,000	1,000	110.07	.00	.00	889.93	11.0%
0001087 0150 CLASSIFIED SUBSTITUTE	35,000	35,000	12,603.10	.00	.00	22,396.90	36.0%
0001087 0211 GROUP LIFE INSURANCE	186	186	95.70	14.40	.00	90.30	51.5%
0001087 0221 EMPLOYER FICA CONTRIB	13,296	13,296	6,955.90	816.18	.00	6,340.10	52.3%
0001087 0222 EMPLOYER MEDICARE CON	3,110	3,110	1,631.58	191.83	.00	1,478.42	52.5%
0001087 0232 CERS EMPLOYER CONTRIB	42,642	42,642	22,551.66	2,887.52	.00	20,090.34	52.9%
0001087 0253 KSBA UNEMPLOYMENT INS	1,000	1,000	283.66	.00	.00	716.34	28.4%
0001087 0260 WORKMENS COMPENSATION	9,030	7,530	7,476.84	.00	.00	53.16	99.3%*
0001087 0338 REGISTRATION FEES	1,200	2,000	3,675.00	.00	.00	-1,675.00	183.8%*
0001087 0349 OTHER PROFESSIONAL SE	3,000	3,000	.00	.00	.00	3,000.00	.0%
0001087 0411 WATER/SEWAGE	600	600	177.92	44.48	.00	422.08	29.7%
0001087 0433 EQUIPMENT REPAIR & MA	10,000	7,500	6,669.58	616.27	.00	830.42	88.9%*
0001087 0433 040 EQUIPMENT REPAIR &	5,000	5,000	807.87	601.00	.00	4,192.13	16.2%
0001087 0433 041 EQUIPMENT REPAIR &	5,000	5,000	738.20	.00	.00	4,261.80	14.8%
0001087 0433 042 EQUIPMENT REPAIR &	2,500	2,500	.00	.00	.00	2,500.00	.0%
0001087 0433 044 EQUIPMENT REPAIR &	2,500	2,500	102.45	.00	.00	2,397.55	4.1%
0001087 0433 050 EQUIPMENT REPAIR &	5,000	5,000	599.86	.00	.00	4,400.14	12.0%
0001087 0434 BUILDING REPAIRS & MA	10,000	10,000	4,047.11	1,717.82	.00	5,952.89	40.5%
0001087 0434 040 BUILDING REPAIRS &	30,000	30,000	14,008.03	3,325.94	.00	15,991.97	46.7%
0001087 0434 041 BUILDING REPAIRS &	35,000	42,500	20,122.18	7,243.38	.00	22,377.82	47.3%
0001087 0434 042 BUILDING REPAIRS &	7,500	7,500	11,658.21	580.83	.00	-4,158.21	155.4%*
0001087 0434 043 BUILDING REPAIRS &	7,500	7,500	3,101.53	298.17	.00	4,398.47	41.4%
0001087 0434 044 BUILDING REPAIRS &	30,000	30,000	15,870.39	1,674.38	.00	14,129.61	52.9%
0001087 0434 050 BUILDING REPAIRS &	35,000	45,000	31,730.79	3,505.19	.00	13,269.21	70.5%*
0001087 0435 VEHICLE REPAIR & MAIN	0	5,000	74.12	18.19	.00	4,925.88	1.5%
0001087 0442 EQUIPMENT & VEHICLE R	1,200	1,200	.00	.00	.00	1,200.00	.0%
0001087 0522 PROPERTY INSURANCE	378	2,900	2,635.49	-264.99	.00	264.51	90.9%*
0001087 0532 TELEPHONE	2,800	2,800	1,138.01	229.66	.00	1,661.99	40.6%
0001087 0580 TRAVEL EXPENSES	200	600	.00	.00	.00	600.00	.0%
0001087 0610 GENERAL SUPPLIES	7,000	7,000	4,365.89	902.32	.00	2,634.11	62.4%*
0001087 0622 ELECTRICITY	2,000	2,500	5,128.39	2,803.63	.00	-2,628.39	205.1%*
0001087 0623 BOTTLED GAS	5,000	5,000	1,528.58	867.74	.00	3,471.42	30.6%
0001087 0626 GASOLINE	13,000	13,000	8,277.58	1,436.83	.00	4,722.42	63.7%*
0001087 0731 MACHINERY	7,500	7,500	7,664.50	6,719.50	.00	-164.50	102.2%*
0001087 0732 VEHICLES	0	12,500	12,500.00	.00	.00	.00	100.0%*

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0001087 0734 TECH-RELATED HARDWARE	1,400	1,400	.00	.00	.00	1,400.00	.0%
0001087 0893 UNIFORMS	4,000	4,500	3,653.82	401.16	.00	846.18	81.2%*
0001087 0896 STUDENT WAGES	0	2,500	326.25	67.50	.00	2,173.75	13.1%
TOTAL BUILDING OPERATIONS & MAINT	529,282	566,828	321,564.27	51,470.07	.00	245,263.73	56.7%
0001112 DEBT SERVICE							
0001112 0839 KISTA DEBT SERVICE	0	214,098	213,953.75	198,401.72	.00	144.25	99.9%*
TOTAL DEBT SERVICE	0	214,098	213,953.75	198,401.72	.00	144.25	99.9%
0001113 FUND TRANSFERS OUT							
0001113 0910 FUND TRANSFERS OUT	63,023	66,509	33,927.47	.00	.00	32,581.53	51.0%
0001113 0914 FOR DEBT SERVICE	214,098	0	.00	.00	.00	.00	.0%
TOTAL FUND TRANSFERS OUT	277,121	66,509	33,927.47	.00	.00	32,581.53	51.0%
0001119 PSYCHOLOGICAL COUNSELING							
0001119 0110 CERTIFIED PERMANENT S	98,457	98,457	49,228.68	8,204.78	.00	49,228.32	50.0%
0001119 0111 CERTIFIED EXTENDED DA	3,943	3,943	1,971.72	328.62	.00	1,971.28	50.0%
0001119 0211 GROUP LIFE INSURANCE	62	62	35.70	5.10	.00	26.30	57.6%
0001119 0222 EMPLOYER MEDICARE CON	1,316	1,316	635.88	104.88	.00	680.12	48.3%
0001119 0231 KTRS EMPLOYER CONTRIB	1,536	1,536	768.00	128.00	.00	768.00	50.0%
0001119 0253 KSBA UNEMPLOYMENT INS	168	168	.00	.00	.00	168.00	.0%
0001119 0260 WORKMENS COMPENSATION	512	512	423.94	.00	.00	88.06	82.8%*
TOTAL PSYCHOLOGICAL COUNSELING	105,994	105,994	53,063.92	8,771.38	.00	52,930.08	50.1%
0001121 SPECIAL EDUCATION INSTRUCTION							
0001121 0110 CERTIFIED PERMANENT S	14,429	13,902	6,951.36	1,158.56	.00	6,950.64	50.0%
0001121 0211 GROUP LIFE INSURANCE	8	8	8.30	.64	.00	-.30	103.8%*
0001121 0222 EMPLOYER MEDICARE CON	185	185	88.52	14.62	.00	96.48	47.8%

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0001121 0231 KTRS EMPLOYER CONTRIB	217	217	104.28	17.38	.00	112.72	48.1%
0001121 0253 KSBA UNEMPLOYMENT INS	21	21	.00	.00	.00	21.00	.0%
0001121 0260 WORKMENS COMPENSATION	72	72	59.62	.00	.00	12.38	82.8%*
TOTAL SPECIAL EDUCATION INSTRUCTI	14,932	14,405	7,212.08	1,191.20	.00	7,192.92	50.1%
0001123 ECE - IMPROVEMENT OF INST							
0001123 0110 CERTIFIED PERMANENT S	48,232	48,232	28,135.38	4,019.34	.00	20,096.62	58.3%*
0001123 0111 CERTIFIED EXTENDED DA	16,946	16,946	9,885.40	1,412.20	.00	7,060.60	58.3%*
0001123 0112 CERTIFIED EXTRA DUTY	5,214	5,214	3,041.64	434.52	.00	2,172.36	58.3%*
0001123 0130 CLASSIFIED REGULAR SA	23,786	23,786	11,893.20	1,982.20	.00	11,892.80	50.0%
0001123 0211 GROUP LIFE INSURANCE	62	62	35.70	5.10	.00	26.30	57.6%
0001123 0221 EMPLOYER FICA CONTRIB	1,401	1,401	648.64	108.96	.00	752.36	46.3%
0001123 0222 EMPLOYER MEDICARE CON	1,232	1,232	641.38	96.16	.00	590.62	52.1%
0001123 0231 KTRS EMPLOYER CONTRIB	1,055	1,055	616.00	88.00	.00	439.00	58.4%*
0001123 0232 CERS EMPLOYER CONTRIB	4,493	4,493	2,246.64	374.44	.00	2,246.36	50.0%
0001123 0253 KSBA UNEMPLOYMENT INS	170	170	.00	.00	.00	170.00	.0%
0001123 0260 WORKMENS COMPENSATION	470	470	389.16	.00	.00	80.84	82.8%*
0001123 0280 ON BEHALF PAYMENTS	0	29,407	.00	.00	.00	29,407.00	.0%
TOTAL ECE - IMPROVEMENT OF INST	103,061	132,468	57,533.14	8,520.92	.00	74,934.86	43.4%
0001124 LIMITED ENGLISH PROFICIENCY IN							
0001124 0130 CLASSIFIED REGULAR SA	8,467	8,467	4,178.72	611.52	.00	4,288.28	49.4%
0001124 0221 EMPLOYER FICA CONTRIB	525	525	259.08	37.92	.00	265.92	49.3%
0001124 0222 EMPLOYER MEDICARE CON	123	123	60.59	8.87	.00	62.41	49.3%
0001124 0253 KSBA UNEMPLOYMENT INS	85	85	.19	.00	.00	84.81	.2%
0001124 0260 WORKMENS COMPENSATION	42	42	34.78	.00	.00	7.22	82.8%*
0001124 0380 TRAVEL EXPENSES	137	800	460.00	73.60	.00	340.00	57.5%
0001124 0610 GENERAL SUPPLIES	0	300	108.58	.00	.00	191.42	36.2%
0001124 0650 TECHNOLOGY RELATED SU	1,500	0	.00	.00	.00	.00	.0%
TOTAL LIMITED ENGLISH PROFICIENCY	10,879	10,342	5,101.94	731.91	.00	5,240.06	49.3%
0001137 HOME & HOSPITAL INSTRUCTION							
0001137 0113 OTHER CERTIFIED SALAR	20,000	10,000	3,004.88	.00	.00	6,995.12	30.0%

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JANUARY 31, 2014

FOR 2014 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001137 0222 EMPLOYER MEDICARE CON	290	145	38.25	.00	.00	106.75	26.4%
0001137 0231 KTRS EMPLOYER CONTRIB	300	150	45.07	.00	.00	104.93	30.0%
0001137 0260 WORKMENS COMPENSATION	95	95	78.66	.00	.00	16.34	82.8%*
0001137 0580 TRAVEL EXPENSES	2,000	1,800	386.00	17.60	.00	1,414.00	21.4%
0001137 0610 GENERAL SUPPLIES	570	570	51.12	.00	.00	518.88	9.0%
0001137 0650 TECHNOLOGY RELATED SU	2,834	0	.00	.00	.00	.00	.0%
TOTAL HOME & HOSPITAL INSTRUCTION	26,089	12,760	3,603.98	17.60	.00	9,156.02	28.2%
0001220 INSTRUCTIONAL STAFF SUPPORT OT							
0001220 0280 ON BEHALF PAYMENTS	0	8,297	.00	.00	.00	8,297.00	.0%
TOTAL INSTRUCTIONAL STAFF SUPPORT	0	8,297	.00	.00	.00	8,297.00	.0%
0001271 STUDENT SUPPORT SERVICES							
0001271 0280 ON BEHALF PAYMENTS	0	7,232	.00	.00	.00	7,232.00	.0%
TOTAL STUDENT SUPPORT SERVICES	0	7,232	.00	.00	.00	7,232.00	.0%
0001407 FACILITIES MANAGEMENT							
0001407 0280 ON BEHALF PAYMENTS	0	36,160	.00	.00	.00	36,160.00	.0%
TOTAL FACILITIES MANAGEMENT	0	36,160	.00	.00	.00	36,160.00	.0%
0001840 CONTINGENCY							
0001840 0840 CONTINGENCY	1,517,802	2,490,443	.00	.00	.00	2,490,443.00	.0%
TOTAL CONTINGENCY	1,517,802	2,490,443	.00	.00	.00	2,490,443.00	.0%
0001029 ATTENDANCE SERVICES							
0001029 0110 CERTIFIED PERMANENT S	28,008	28,008	16,338.00	2,334.00	.00	11,670.00	58.3%

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0011029 0111 CERTIFIED EXTENDED DA	9,841	9,841	5,740.41	820.06	.00	4,100.59	58.3%
0011029 0112 CERTIFIED EXTRA DUTY	3,406	3,406	1,987.02	283.86	.00	1,418.98	58.3%*
0011029 0130 CLASSIFIED REGULAR SA	36,315	36,315	20,934.76	3,043.32	.00	15,380.24	57.6%
0011029 0211 GROUP LIFE INSURANCE	47	47	33.16	7.68	.00	13.84	70.6%*
0011029 0221 EMPLOYER FICA CONTRIB	2,139	2,139	1,143.57	174.40	.00	995.43	53.5%
0011029 0222 EMPLOYER MEDICARE CON	1,031	1,031	543.64	81.06	.00	487.36	52.7%
0011029 0231 KTRS EMPLOYER CONTRIB	619	619	360.92	51.56	.00	258.08	58.3%
0011029 0232 KERS EMPLOYER CONTRIB	6,860	6,860	3,954.64	574.90	.00	2,905.36	57.6%
0011029 0253 KSBA UNEMPLOYMENT INS	128	128	.00	.00	.00	128.00	.0%
0011029 0260 WORKMENS COMPENSATION	388	388	321.26	.00	.00	66.74	82.8%*
0011029 0338 REGISTRATION FEES	3,000	3,000	3,395.53	.00	.00	-395.53	113.2%*
0011029 0531 POSTAGE & PO BOX RENT	1,200	1,200	617.98	259.82	.00	582.02	51.5%
0011029 0532 TELEPHONE	0	0	181.12	90.00	.00	-181.12	100.0%*
0011029 0580 TRAVEL EXPENSES	600	1,000	653.21	.00	.00	346.79	65.3%*
0011029 0610 GENERAL SUPPLIES	1,500	1,000	816.94	158.52	.00	283.06	74.3%*
0011029 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011029 0734 TECH-RELATED HARDWARE	1,200	1,200	.00	.00	.00	1,200.00	.0%
TOTAL ATTENDANCE SERVICES	97,282	97,282	57,022.16	7,879.18	.00	40,259.84	58.6%
0011052 IMPROVEMENT OF INSTRUCTION							
0011052 0110 CERTIFIED PERMANENT S	59,787	59,787	34,875.82	4,982.26	.00	24,911.18	58.3%*
0011052 0111 CERTIFIED EXTENDED DA	19,390	19,390	11,311.02	1,615.86	.00	8,078.98	58.3%*
0011052 0112 CERTIFIED EXTRA DUTY	13,460	11,877	6,928.04	989.72	.00	4,948.96	58.3%
0011052 0211 GROUP LIFE INSURANCE	31	31	-2.85	2.55	.00	33.85	-9.2%
0011052 0222 EMPLOYER MEDICARE CON	1,191	1,191	666.12	95.04	.00	524.88	55.9%
0011052 0231 KTRS EMPLOYER CONTRIB	1,390	1,390	796.74	113.82	.00	593.26	57.3%
0011052 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0011052 0260 WORKMENS COMPENSATION	463	463	383.36	.00	.00	79.64	82.8%*
0011052 0338 REGISTRATION FEES	1,000	1,000	449.00	.00	.00	551.00	44.9%
0011052 0532 TELEPHONE	750	750	311.12	.00	.00	438.88	41.5%
0011052 0580 TRAVEL EXPENSES	1,000	1,800	994.24	50.00	.00	805.76	55.2%
0011052 0610 GENERAL SUPPLIES	1,000	1,200	545.64	43.98	.00	654.36	45.5%
0011052 0616 STUDENT -FOOD NON-INS	0	1,200	84.09	.00	.00	1,115.91	7.0%
0011052 0647 REFERENCE MATERIALS	700	700	59.94	.00	.00	640.06	8.6%
0011052 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL IMPROVEMENT OF INSTRUCTION	101,247	101,864	57,402.28	7,893.23	.00	44,461.72	56.4%
0011071 SCHOOL BOARD ACTIVITIES ADMIN							
0011071 0190 BOARD PER DIEM	12,000	12,000	3,750.00	75.00	.00	8,250.00	31.3%

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0011071 0221 EMPLOYER FICA CONTRIB	744	744	232.50	4.65	.00	511.50	31.3%
0011071 0222 EMPLOYER MEDICARE CON	174	174	54.50	1.09	.00	119.50	31.3%
0011071 0251 STATE UNEMPLOYMENT IN	25,000	0	.00	.00	.00	.00	.0%
0011071 0280 ON BEHALF PAYMENTS	0	47,624	.00	.00	.00	47,624.00	.0%
0011071 0312 KSBA POLICY SERVICE	4,305	3,605	3,605.00	.00	.00	.00	100.0%*
0011071 0338 REGISTRATION FEES	4,000	4,000	640.00	15.00	210.00	3,150.00	21.3%
0011071 0342 AUDITING SERVICES	9,000	9,000	9,000.00	.00	.00	.00	100.0%*
0011071 0343 LEGAL SERVICES	15,000	30,000	2,912.94	563.00	.00	27,087.06	9.7%
0011071 0523 FIDELITY BOND	1,500	1,500	712.60	.00	.00	787.40	47.5%
0011071 0525 GENERAL LIABILITY INS	36,045	33,270	33,270.00	.00	.00	.00	100.0%*
0011071 0529 UMBRELLA INSURANCE	24,179	31,525	31,525.00	.00	.00	.00	100.0%*
0011071 0531 POSTAGE & PO BOX RENT	2,500	2,500	1,212.83	55.28	.00	1,287.17	48.5%
0011071 0532 TELEPHONE	2,000	2,000	390.82	.00	.00	1,609.18	19.5%
0011071 0542 NEWSPAPER ADVERTISING	2,700	2,700	517.60	.00	.00	2,182.40	19.2%
0011071 0553 PRINT/BIND - PUBLICATION	4,000	4,000	2,180.00	.00	.00	1,820.00	54.5%
0011071 0580 TRAVEL EXPENSES	2,500	2,500	245.18	62.34	.00	2,254.82	9.8%
0011071 0610 GENERAL SUPPLIES	12,000	12,000	4,148.84	1,342.00	.00	7,851.16	34.6%
0011071 0810 REGISTRATION FEES	17,465	18,465	19,828.78	1,762.25	.00	-1,363.78	107.4%*
0011071 0899 OTHER MISCELLANEOUS E	3,000	3,000	2,188.45	549.92	.00	811.55	72.9%*
TOTAL SCHOOL BOARD ACTIVITIES ADM	178,112	220,607	116,415.04	4,430.53	210.00	103,981.96	52.9%
0011074 TAX ASSESSMENT & COLLECTION							
0011074 0311 TAX COLLECTION FEES	182,165	187,473	177,476.44	15,110.39	.00	9,996.56	94.7%*
TOTAL TAX ASSESSMENT & COLLECTION	182,165	187,473	177,476.44	15,110.39	.00	9,996.56	94.7%
0011075 SUPERINTENDENT'S OFFICE							
0011075 0110 CERTIFIED PERMANENT S	61,659	61,659	35,967.82	5,138.26	.00	25,691.18	58.3%*
0011075 0111 CERTIFIED EXTENDED DA	18,331	24,997	14,581.53	2,083.08	.00	10,415.47	58.3%
0011075 0112 CERTIFIED EXTRA DUTY	58,565	62,584	36,507.10	5,215.30	.00	26,076.90	58.3%
0011075 0130 CLASSIFIED REGULAR SA	64,588	64,288	37,676.38	5,382.34	.00	26,611.62	58.6%*
0011075 0140 CLASSIFIED OVERTIME S	300	300	.00	.00	.00	300.00	.0%
0011075 0211 GROUP LIFE INSURANCE	93	93	53.55	7.65	.00	39.45	57.6%
0011075 0221 EMPLOYER FICA CONTRIB	3,804	3,804	2,136.54	305.22	.00	1,667.46	56.2%
0011075 0222 EMPLOYER MEDICARE CON	2,622	2,808	1,596.40	226.96	.00	1,211.60	56.9%
0011075 0231 KTRS EMPLOYER CONTRIB	1,923	2,083	1,215.34	173.62	.00	867.66	58.3%*
0011075 0232 CERS EMPLOYER CONTRIB	12,201	12,201	7,117.04	1,016.72	.00	5,083.96	58.3%

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0011075 0253 KSBA UNEMPLOYMENT INS	255	255	.00	.00	.00	255.00	.0%
0011075 0260 WORKMENS COMPENSATION	1,016	841	841.25	.00	.00	- .25	100.0%*
0011075 0338 REGISTRATION FEES	3,500	3,500	2,908.62	15.00	.00	591.38	83.1%*
0011075 0433 EQUIPMENT REPAIR & MA	2,000	2,000	.00	.00	.00	2,000.00	.0%
0011075 0444 COPIER RENTAL	12,000	12,000	5,084.57	556.44	.00	6,915.43	42.4%
0011075 0523 FIDELITY BOND	1,100	1,100	1,068.90	.00	.00	31.10	97.2%*
0011075 0531 POSTAGE & PO BOX RENT	700	700	196.83	8.00	.00	503.17	28.1%
0011075 0532 TELEPHONE	4,000	4,600	2,555.06	337.08	.00	2,044.94	55.5%
0011075 0580 TRAVEL EXPENSES	7,000	5,000	236.55	.00	.00	4,763.45	4.7%
0011075 0610 GENERAL SUPPLIES	2,000	2,000	584.17	165.52	.00	1,415.83	29.2%
0011075 0616 STUDENT -FOOD NON-INS	0	750	465.24	.00	.00	284.76	62.0%*
0011075 0642 PERIODICALS & NEWSPAP	900	250	31.00	.00	.00	219.00	12.4%
0011075 0734 TECH-RELATED HARDWARE	1,000	1,250	1,082.40	.00	.00	167.60	86.6%*
0011075 0899 OTHER MISCELLANEOUS E	500	500	57.50	.00	50.00	392.50	21.5%
TOTAL SUPERINTENDENT'S OFFICE	260,057	269,563	151,963.79	20,631.19	50.00	117,549.21	56.4%
0011076 GRANT WRITER							
0011076 0130 CLASSIFIED REGULAR SA	36,038	36,038	21,022.40	3,003.20	.00	15,015.60	58.3%*
0011076 0211 GROUP LIFE INSURANCE	31	31	17.85	2.55	.00	13.15	57.6%
0011076 0221 EMPLOYER FICA CONTRIB	2,234	2,234	1,161.70	164.98	.00	1,072.30	52.0%
0011076 0222 EMPLOYER MEDICARE CON	496	496	271.73	38.58	.00	224.27	54.8%
0011076 0232 CERS EMPLOYER CONTRIB	6,808	6,808	3,971.10	567.30	.00	2,836.90	58.3%
0011076 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0011076 0260 WORKMENS COMPENSATION	180	180	149.04	.00	.00	30.96	82.8%*
0011076 0580 TRAVEL EXPENSES	300	300	.00	.00	.00	300.00	.0%
0011076 0610 GENERAL SUPPLIES	500	500	.00	.00	.00	500.00	.0%
TOTAL GRANT WRITER	46,672	46,672	26,593.82	3,776.61	.00	20,078.18	57.0%
0011080 FINANCE OFFICE							
0011080 0280 ON BEHALF PAYMENTS	0	80,299	.00	.00	.00	80,299.00	.0%
TOTAL FINANCE OFFICE	0	80,299	.00	.00	.00	80,299.00	.0%
0011082 ACCOUNTING OFFICE							
0011082 0130 CLASSIFIED REGULAR SA	144,816	144,816	84,475.72	12,067.96	.00	60,340.28	58.3%

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0011082 0211 GROUP LIFE INSURANCE	124	124	71.40	10.20	.00	52.60	57.6%
0011082 0221 EMPLOYER FICA CONTRIB	8,530	8,530	4,838.68	692.12	.00	3,691.32	56.7%
0011082 0222 EMPLOYER MEDICARE CON	1,995	1,995	1,131.68	161.88	.00	863.32	56.7%
0011082 0232 CERS EMPLOYER CONTRIB	27,356	27,356	15,957.48	2,279.64	.00	11,398.52	58.3%
0011082 0253 KSBA UNEMPLOYMENT INS	340	340	.00	.00	.00	340.00	.0%
0011082 0260 WORKMENS COMPENSATION	724	600	599.47	.00	.00	.53	99.9%*
0011082 0338 REGISTRATION FEES	2,000	2,000	1,445.23	.00	.00	554.77	72.3%*
0011082 0344 FINANCIAL SERVICES	5,000	5,000	.00	.00	.00	5,000.00	.0%
0011082 0433 EQUIPMENT REPAIR & MA	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011082 0523 FIDELITY BOND	1,300	1,300	1,247.05	.00	.00	52.95	95.9%*
0011082 0531 POSTAGE & PO BOX RENT	2,800	2,000	952.49	137.88	.00	1,047.51	47.6%
0011082 0532 TELEPHONE	825	0	166.36	37.89	.00	-166.36	100.0%*
0011082 0542 NEWSPAPER ADVERTISING	0	0	20.40	.00	.00	-20.40	100.0%*
0011082 0580 TRAVEL EXPENSES	1,500	1,500	368.99	.00	.00	1,131.01	24.6%
0011082 0610 GENERAL SUPPLIES	4,000	3,500	1,586.00	598.88	.00	1,914.00	45.3%
0011082 0650A SUPPLIES-TECHNOLOGY	10,000	15,740	13,996.10	153.60	.00	1,743.90	88.9%*
0011082 0734 TECH-RELATED HARDWARE	3,000	3,000	1,285.10	.00	.00	1,714.90	42.8%
TOTAL ACCOUNTING OFFICE	215,310	218,801	128,142.15	16,140.05	.00	90,658.85	58.6%
0011086 OPERATIONS OFFICE							
0011086 0110 CERTIFIED PERMANENT S	15,188	15,271	8,907.93	1,272.56	.00	6,363.07	58.3%
0011086 0111 CERTIFIED EXTENDED DA	4,953	4,953	2,889.05	412.72	.00	2,063.95	58.3%
0011086 0112 CERTIFIED EXTRA DUTY	1,007	1,011	589.83	84.26	.00	421.17	58.3%*
0011086 0211 GROUP LIFE INSURANCE	8	8	6.43	2.55	.00	1.57	80.4%*
0011086 0222 EMPLOYER MEDICARE CON	272	272	155.10	21.90	.00	116.90	57.0%
0011086 0231 KTRS EMPLOYER CONTRIB	281	281	185.78	26.54	.00	95.22	66.1%*
0011086 0253 KSBA UNEMPLOYMENT INS	21	21	.00	.00	.00	21.00	.0%
0011086 0260 WORKMENS COMPENSATION	106	106	87.77	.00	.00	18.23	82.8%*
0011086 0338 REGISTRATION FEES	2,500	2,500	442.10	120.25	.00	2,057.90	17.7%
0011086 0346 ARCHECTUR & ENGINEERI	1,750	1,750	.00	.00	.00	1,750.00	.0%
0011086 0349 OTHER PROFESSIONAL SE	2,600	2,600	.00	.00	.00	2,600.00	.0%
0011086 0435 VEHICLE REPAIR & MAIN	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011086 0531 POSTAGE & PO BOX RENT	450	450	49.76	.46	.00	400.24	11.1%
0011086 0532 TELEPHONE	850	850	78.42	.00	.00	771.58	9.2%
0011086 0542 NEWSPAPER ADVERTISING	1,000	1,000	47.40	.00	.00	952.60	4.7%
0011086 0580 TRAVEL EXPENSES	3,000	3,000	617.29	210.48	.00	2,382.71	20.6%
0011086 0610 GENERAL SUPPLIES	1,000	1,000	134.95	.00	.00	865.05	13.5%
0011086 0650 TECHNOLOGY RELATED SU	4,000	4,000	4,742.72	.00	.00	-742.72	118.6%*
0011086 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL OPERATIONS OFFICE	40,986	41,073	18,934.53	2,151.72	.00	22,138.47	46.1%

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0011087 BUILDING OPERATIONS & MAINT							
0011087 0130 CLASSIFIED REGULAR SA	7,674	7,674	4,031.96	595.96	.00	3,642.04	52.5%
0011087 0211 GROUP LIFE INSURANCE	9	9	.00	.00	.00	9.00	.0%
0011087 0221 EMPLOYER FICA CONTRIB	454	454	212.29	27.93	.00	241.71	46.8%
0011087 0222 EMPLOYER MEDICARE CON	106	106	49.61	6.53	.00	56.39	46.8%
0011087 0232 CERS EMPLOYER CONTRIB	1,428	1,428	761.62	112.56	.00	666.38	53.3%
0011087 0253 KSBA UNEMPLOYMENT INS	54	54	.00	.00	.00	54.00	.0%
0011087 0260 WORKMENS COMPENSATION	307	307	254.20	.00	.00	52.80	82.8%*
0011087 0411 WATER/SEWAGE	1,200	1,200	452.50	114.53	.00	747.50	37.7%
0011087 0421 SANITATION SERVICE	1,500	1,500	150.00	.00	.00	350.00	30.0%
0011087 0522 PROPERTY INSURANCE	1,040	696	632.61	-63.61	.00	63.39	90.9%*
0011087 0610 GENERAL SUPPLIES	2,500	1,500	.00	.00	.00	1,500.00	.0%
0011087 0622 ELECTRICITY	7,000	7,000	3,961.01	1,645.79	.00	3,038.99	56.6%
0011087 0623 BOTTLED GAS	2,000	2,000	423.05	322.28	.00	1,576.95	21.2%
TOTAL BUILDING OPERATIONS & MAINT	24,272	22,928	10,928.85	2,761.97	.00	11,999.15	47.7%
0011099 PERSONNEL SERVICES							
0011099 0130 CLASSIFIED REGULAR SA	58,679	53,362	31,178.24	4,446.80	.00	22,183.76	58.4%*
0011099 0211 GROUP LIFE INSURANCE	62	62	35.70	5.10	.00	26.30	57.6%
0011099 0221 EMPLOYER FICA CONTRIB	3,456	3,143	1,800.97	256.86	.00	1,342.03	57.3%
0011099 0222 EMPLOYER MEDICARE CON	808	735	421.11	60.06	.00	313.89	57.3%
0011099 0232 CERS EMPLOYER CONTRIB	11,084	10,080	5,889.57	840.00	.00	4,190.43	58.4%*
0011099 0253 KSBA UNEMPLOYMENT INS	170	170	8.64	.00	.00	161.36	5.1%
0011099 0260 WORKMENS COMPENSATION	293	293	242.60	.00	.00	50.40	82.8%*
0011099 0338 REGISTRATION FEES	500	700	310.00	.00	.00	390.00	44.3%
0011099 0345 STUDENT MEDICAL SERVI	7,000	7,000	2,722.00	180.00	.00	4,278.00	38.9%
0011099 0349 OTHER PROFESSIONAL SE	8,500	8,500	7,570.00	10.00	.00	930.00	89.1%*
0011099 0352 OTHER TECHNICAL SERVI	9,200	11,700	4,445.10	.00	.00	7,254.90	38.0%
0011099 0531 POSTAGE & PO BOX RENT	1,000	1,000	271.69	30.53	.00	728.31	27.2%
0011099 0532 TELEPHONE	825	0	.00	.00	.00	.00	.0%
0011099 0542 NEWSPAPER ADVERTISING	1,600	1,000	171.16	.00	.00	828.84	17.1%
0011099 0580 TRAVEL EXPENSES	700	700	154.43	.00	.00	545.57	22.1%
0011099 0610 GENERAL SUPPLIES	3,000	3,000	248.07	.00	.00	2,751.93	8.3%
0011099 0734 TECH-RELATED HARDWARE	1,200	1,200	.00	.00	.00	1,200.00	.0%
0011099 0810 DUES & FEES	500	500	125.00	125.00	.00	375.00	25.0%
TOTAL PERSONNEL SERVICES	108,577	103,145	55,594.28	5,954.35	.00	47,550.72	53.9%
0011100 ADMINISTRATIVE TECHNOLOGY SERV							

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0011100 0130 CLASSIFIED REGULAR SA	117,936	117,722	70,649.82	10,554.54	.00	47,072.18	60.0%*
0011100 0150 CLASSIFIED SUBSTITUTE	2,500	2,500	.00	.00	.00	2,500.00	.0%
0011100 0211 GROUP LIFE INSURANCE	93	93	53.55	7.65	.00	39.45	57.6%
0011100 0221 EMPLOYER FICA CONTRIB	7,094	7,094	3,986.53	589.11	.00	3,107.47	56.2%
0011100 0222 EMPLOYER MEDICARE CON	1,659	1,659	932.35	137.76	.00	726.65	56.2%
0011100 0232 CERS EMPLOYER CONTRIB	22,750	22,750	13,345.68	1,993.74	.00	9,404.32	58.7%*
0011100 0253 KSBA UNEMPLOYMENT INS	255	255	18.93	.00	.00	236.07	7.4%
0011100 0260 WORKMENS COMPENSATION	602	602	498.46	.00	.00	103.54	82.8%*
0011100 0338 REGISTRATION FEES	750	750	.00	.00	.00	750.00	.0%
0011100 0352 OTHER TECHNICAL SERVI	11,400	11,400	6,488.26	988.26	.00	4,911.74	56.9%
0011100 0432 TECH-RELATED REPS & M	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011100 0435 VEHICLE REPAIR & MAIN	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011100 0532 TELEPHONE	3,000	3,000	1,651.90	151.44	.00	1,348.10	55.1%
0011100 0533 ON-LINE NETWORK	36,275	36,275	.00	.00	.00	36,275.00	.0%
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	543.98	.00	.00	956.02	36.3%
0011100 0610 GENERAL SUPPLIES	1,500	1,500	574.71	.00	.00	925.29	38.3%
0011100 0650A SUPPLIES-TECHNOLOGY	2,500	2,500	671.64	168.10	.00	1,828.36	26.9%
0011100 0734 TECH-RELATED HARDWARE	1,500	4,000	4,057.59	299.00	.00	-57.59	101.4%*
TOTAL ADMINISTRATIVE TECHNOLOGY S	219,114	221,400	109,137.40	14,889.60	.00	112,262.60	49.3%
0011199 NETWORK SUPPORT							
0011199 0533 16MX ON-LINE NETWORK	0	60,000	.00	.00	.00	60,000.00	.0%
TOTAL NETWORK SUPPORT	0	60,000	.00	.00	.00	60,000.00	.0%
0011220 OTHER INSTRUCTIONAL STAFF SUPP							
0011220 0280 ON BEHALF PAYMENTS	0	21,165	.00	.00	.00	21,165.00	.0%
TOTAL OTHER INSTRUCTIONAL STAFF S	0	21,165	.00	.00	.00	21,165.00	.0%
0011271 ATTENDANCE SERVICES							
0011271 0280 ON BEHALF PAYMENTS	0	16,906	.00	.00	.00	16,906.00	.0%

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TOTAL ATTENDANCE SERVICES	0	16,906	.00	.00	.00	16,906.00	.0%
0401011 GIFTED & TALENTED							
0401011 0110 130X CERTIFIED PERMANE	22,793	22,587	11,293.08	1,882.22	.00	11,293.92	50.0%
0401011 0211 130X GROUP LIFE INSURA	16	16	8.94	1.27	.00	7.06	55.9%
0401011 0222 130X EMPLOYER MEDICARE	293	293	122.04	21.74	.00	170.96	41.7%
0401011 0231 130X KTRS EMPLOYER CON	342	342	169.32	28.22	.00	172.68	49.5%
0401011 0253 130X KSBA UNEMPLOYMENT	42	42	.00	.00	.00	42.00	.0%
0401011 0260 130X WORKMENS COMPENSA	114	114	94.39	.00	.00	19.61	82.8%*
TOTAL GIFTED & TALENTED	23,600	23,394	11,687.77	1,933.45	.00	11,706.23	50.0%
0401013 INSTRUCTION RELATED TECHNOLOGY							
0401013 0130 CLASSIFIED REGULAR SA	26,630	26,630	13,315.20	2,219.20	.00	13,314.80	50.0%
0401013 0150 CLASSIFIED SUBSTITUTE	1,000	2,000	348.87	.00	.00	1,651.13	17.4%
0401013 0211 GROUP LIFE INSURANCE	31	31	17.85	2.55	.00	13.15	57.6%
0401013 0221 EMPLOYER FICA CONTRIB	1,627	1,627	755.46	117.82	.00	871.54	46.4%
0401013 0222 EMPLOYER MEDICARE CON	381	381	176.67	27.56	.00	204.33	46.4%
0401013 0232 CERS EMPLOYER CONTRIB	5,219	5,408	2,581.10	419.20	.00	2,826.90	47.7%
0401013 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0401013 0260 WORKMENS COMPENSATION	138	138	114.26	.00	.00	23.74	82.8%*
TOTAL INSTRUCTION RELATED TECHNOL	35,111	36,300	17,309.41	2,786.33	.00	18,990.59	47.7%
0401031 GUIDANCE COUNSELOR							
0401031 0110 CERTIFIED PERMANENT S	44,789	55,851	27,925.56	4,654.26	.00	27,925.44	50.0%
0401031 0111 CERTIFIED EXTENDED DA	5,084	6,340	3,169.92	528.32	.00	3,170.08	50.0%
0401031 0112 CERTIFIED EXTRA DUTY	499	622	310.92	51.82	.00	311.08	50.0%
0401031 0211 GROUP LIFE INSURANCE	31	31	17.85	2.55	.00	13.15	57.6%
0401031 0222 EMPLOYER MEDICARE CON	647	807	402.80	66.80	.00	404.20	49.9%
0401031 0231 KTRS EMPLOYER CONTRIB	756	942	471.12	78.52	.00	470.88	50.0%
0401031 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0401031 0260 WORKMENS COMPENSATION	252	252	208.66	.00	.00	43.34	82.8%*
TOTAL GUIDANCE COUNSELOR	52,143	64,930	32,506.83	5,382.27	.00	32,423.17	50.1%

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0401037 HEALTH SERVICES							
0401037 0160 CLASSIFIED/LICENSED S	3,844	3,844	1,360.12	.00	.00	2,483.88	35.4%
0401037 0221 EMPLOYER FICA CONTRIB	238	238	84.33	.00	.00	153.67	35.4%
0401037 0222 EMPLOYER MEDICARE CON	56	56	19.72	.00	.00	36.28	35.2%
0401037 0253 KSBA UNEMPLOYMENT INS	54	54	20.94	.00	.00	33.06	38.8%
0401037 0345 MEDICAL SERVICES	21,637	21,637	5,409.35	.00	.00	16,227.65	25.0%
0401037 0610 GENERAL SUPPLIES	800	800	1,073.56	.00	.00	-273.56	134.2%*
TOTAL HEALTH SERVICES	26,629	26,629	7,968.02	.00	.00	18,660.98	29.9%
0401038 INSTRUCTIONAL STUDENT SUPPORT							
0401038 0280 ON BEHALF PAYMENTS	0	19,544	.00	.00	.00	19,544.00	.0%
TOTAL INSTRUCTIONAL STUDENT SUPPO	0	19,544	.00	.00	.00	19,544.00	.0%
0401043 SPEECH PATHOLOGY							
0401043 0110 CERTIFIED PERMANENT S	89,202	46,982	23,491.20	3,915.20	.00	23,490.80	50.0%
0401043 0130 CLASSIFIED REGULAR SA	0	38,950	19,475.28	3,245.88	.00	19,474.72	50.0%
0401043 0211 GROUP LIFE INSURANCE	62	62	19.88	2.55	.00	42.12	32.1%
0401043 0222 EMPLOYER MEDICARE CON	1,147	1,147	524.59	87.22	.00	622.41	45.7%
0401043 0231 KTRS EMPLOYER CONTRIB	1,338	1,338	644.61	107.44	.00	693.39	48.2%
0401043 0253 KSBA UNEMPLOYMENT INS	170	170	.00	.00	.00	170.00	.0%
0401043 0260 WORKMENS COMPENSATION	446	446	369.29	.00	.00	76.71	82.8%*
TOTAL SPEECH PATHOLOGY	92,365	89,095	44,524.85	7,358.29	.00	44,570.15	50.0%
0401059 LIBRARY							
0401059 0110 CERTIFIED PERMANENT S	60,450	60,450	30,225.00	5,037.50	.00	30,225.00	50.0%
0401059 0111 CERTIFIED EXTENDED DA	4,901	4,901	2,450.64	408.44	.00	2,450.36	50.0%
0401059 0114 NATIONAL BD TEACHERS	2,000	2,000	999.96	166.66	.00	1,000.04	50.0%
0401059 0130 CLASSIFIED REGULAR SA	15,775	15,775	7,887.60	1,314.60	.00	7,887.40	50.0%
0401059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	568.96	142.24	.00	431.04	56.9%

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0401059 0211 GROUP LIFE INSURANCE	62	62	35.70	5.10	.00	26.30	57.6%
0401059 0221 EMPLOYER FICA CONTRIB	988	988	497.68	85.71	.00	490.32	50.4%
0401059 0222 EMPLOYER MEDICARE CON	1,083	1,083	517.50	88.08	.00	565.50	47.8%
0401059 0231 KTRS EMPLOYER CONTRIB	1,010	1,010	505.08	84.18	.00	504.92	50.0%
0401059 0232 CERS EMPLOYER CONTRIB	3,169	3,169	1,597.39	275.19	.00	1,571.61	50.4%
0401059 0253 KSBA UNEMPLOYMENT INS	184	184	.00	.00	.00	184.00	0.0%
0401059 0260 WORKMENS COMPENSATION	421	421	348.59	.00	.00	72.41	82.8%*
TOTAL LIBRARY	91,043	91,043	45,634.10	7,607.70	.00	45,408.90	50.1%
0401077 PRINCIPAL'S OFFICE							
0401077 0110 CERTIFIED PERMANENT S	116,808	118,064	63,958.43	9,838.68	.00	54,105.57	54.2%
0401077 0111 CERTIFIED EXTENDED DA	27,021	27,462	15,461.88	2,288.50	.00	12,000.12	56.3%
0401077 0112 CERTIFIED EXTRA DUTY	9,132	9,301	5,316.44	775.12	.00	3,984.56	57.2%
0401077 0130 CLASSIFIED REGULAR SA	80,286	81,906	46,039.78	6,825.54	.00	35,866.22	56.2%
0401077 0131 OTHER CLASSIFIED SALA	0	564	564.00	.00	.00	.00	100.0%*
0401077 0211 GROUP LIFE INSURANCE	155	155	84.15	12.75	.00	70.85	54.3%
0401077 0221 EMPLOYER FICA CONTRIB	4,729	4,824	2,429.62	357.20	.00	2,394.38	50.4%
0401077 0222 EMPLOYER MEDICARE CON	3,072	3,118	1,649.24	247.42	.00	1,468.76	52.9%
0401077 0231 KTRS EMPLOYER CONTRIB	2,294	2,294	1,245.52	193.54	.00	1,048.48	54.3%
0401077 0232 CERS EMPLOYER CONTRIB	15,166	15,579	8,803.56	1,289.36	.00	6,775.44	56.5%
0401077 0253 KSBA UNEMPLOYMENT INS	425	425	84.60	.00	.00	340.40	19.9%
0401077 0260 WORKMENS COMPENSATION	1,166	1,166	965.45	.00	.00	200.55	82.8%*
0401077 0280 ON BEHALF PAYMENTS	0	59,302	.00	.00	.00	59,302.00	0.0%
TOTAL PRINCIPAL'S OFFICE	260,254	324,160	146,602.67	21,828.11	.00	177,557.33	45.2%
0401087 BUILDING OPERATIONS & MAINT							
0401087 0130 CLASSIFIED REGULAR SA	90,322	90,322	52,687.60	7,526.80	.00	37,634.40	58.3%
0401087 0140 CLASSIFIED OVERTIME S	0	0	103.56	.00	.00	-103.56	100.0%*
0401087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	1,778.85	.00	.00	6,221.15	22.2%
0401087 0211 GROUP LIFE INSURANCE	124	124	71.40	10.20	.00	52.60	57.6%
0401087 0221 EMPLOYER FICA CONTRIB	5,791	5,791	2,896.06	391.20	.00	2,894.94	50.0%
0401087 0222 EMPLOYER MEDICARE CON	1,354	1,354	677.31	91.48	.00	676.69	50.0%
0401087 0232 CERS EMPLOYER CONTRIB	18,573	18,573	10,308.33	1,421.82	.00	8,264.67	55.5%
0401087 0253 KSBA UNEMPLOYMENT INS	453	453	46.01	.00	.00	406.99	10.2%
0401087 0260 WORKMENS COMPENSATION	3,933	2,733	3,256.52	.00	.00	-523.52	119.2%*
0401087 0411 WATER/SEWAGE	9,000	9,000	5,055.07	1,374.07	.00	3,944.93	56.2%

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0401087 0421 SANITATION SERVICE	2,000	2,000	690.00		.00	1,310.00	34.5%
0401087 0491 ASPHALT RESURFACING	0	12,090	11,288.75		.00	801.25	93.4%*
0401087 0522 PROPERTY INSURANCE	12,846	11,769	10,693.48	-1,075.20	.00	1,075.52	90.9%*
0401087 0532 TELEPHONE	5,000	5,000	2,336.63	268.62	.00	2,663.37	46.7%
0401087 0610 GENERAL SUPPLIES	21,000	21,000	15,921.22	3,903.25	.00	5,078.78	75.8%*
0401087 0622 ELECTRICITY	98,000	93,000	42,131.90	6,188.26	.00	50,868.10	45.3%
TOTAL BUILDING OPERATIONS & MAINT	276,396	281,209	159,942.69	20,100.50	.00	121,266.31	56.9%
0401118 REGULAR INSTRUCTION							
0401118 0110 CERTIFIED PERMANENT S	1,887,395	1,891,431	941,198.05	156,866.34	.00	950,232.95	49.8%
0401118 0114 NATIONAL BD TEACHERS	16,000	14,000	5,999.76	999.96	.00	8,000.24	42.9%
0401118 0120 W2 CERTIFIED SUBSTITUT	2,000	2,000	730.00	.00	.00	1,270.00	36.5%
0401118 0130 CLASSIFIED REGULAR SA	127,764	86,837	41,855.23	6,974.84	.00	44,981.77	48.2%
0401118 0130 A6 SBDM SECRETARY STIP	1,200	1,200	825.00	.00	.00	375.00	68.8%*
0401118 0130 W1 CLASSIFIED REGULAR	0	22,199	11,099.28	1,849.88	.00	11,099.72	50.0%
0401118 0130 W2 CLASSIFIED REGULAR	0	20,016	5,943.18	1,386.57	.00	14,072.82	29.7%
0401118 0150 W1 CLASSIFIED SUBSTITU	0	0	365.53	.00	.00	-365.53	100.0%*
0401118 0150 W2 CLASSIFIED SUBSTITU	0	0	439.93	.00	.00	-439.93	100.0%*
0401118 0211 GROUP LIFE INSURANCE	1,426	1,426	747.56	116.38	.00	678.44	52.4%
0401118 0221 EMPLOYER FICA CONTRIB	8,055	5,384	2,426.99	378.72	.00	39.05	37.0%
0401118 0221 A6 EMPLOYER FICA CONTR	71	71	46.08	.00	.00	24.92	64.9%*
0401118 0221 W1 EMPLOYER FICA CONTR	0	1,302	652.53	108.54	.00	649.47	50.1%
0401118 0221 W2 EMPLOYER FICA CONTR	0	1,241	413.97	85.95	.00	827.03	33.4%
0401118 0222 EMPLOYER MEDICARE CON	27,351	28,917	12,291.69	2,034.16	.00	16,625.31	42.5%
0401118 0222 A6 EMPLOYER MEDICARE C	17	17	10.76	.00	.00	6.24	63.3%*
0401118 0222 W1 EMPLOYER MEDICARE C	0	305	152.70	25.40	.00	152.30	50.1%
0401118 0222 W2 EMPLOYER MEDICARE C	26	316	106.23	20.12	.00	209.77	33.6%
0401118 0231 KTRS EMPLOYER CONTRIB	29,721	28,581	14,232.69	2,368.02	.00	14,348.31	49.8%
0401118 0231 W2 KTRS EMPLOYER CONTR	30	30	10.95	.00	.00	19.05	36.5%
0401118 0232 CERS EMPLOYER CONTRIB	25,835	16,404	8,017.95	1,317.56	.00	8,386.05	48.9%
0401118 0232 A6 CERS EMPLOYER CONTR	227	227	155.83	349.44	.00	71.17	68.6%*
0401118 0232 W1 CERS EMPLOYER CONTR	0	4,193	2,177.12	.00	.00	2,015.88	51.9%
0401118 0232 W2 CERS EMPLOYER CONTR	0	0	83.10	.00	.00	-83.10	100.0%*
0401118 0253 KSBK UNEMPLOYMENT INS	5,137	5,137	826.85	.00	.00	4,310.15	16.1%
0401118 0253 W1 KSBK UNEMPLOYMENT I	0	170	.00	.00	.00	170.00	.0%
0401118 0253 W2 KSBK UNEMPLOYMENT I	0	282	84.08	.00	.00	197.92	29.8%
0401118 0260 WORKMENS COMPENSATION	10,591	9,091	8,769.35	.00	.00	321.65	96.5%*
0401118 0260 W1 WORKMENS COMPENSATI	0	100	82.80	.00	.00	17.20	82.8%*
0401118 0280 ON BEHALF PAYMENTS	0	614,211	.00	.00	.00	614,211.00	.0%

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0401118 0291 ACCRUED SICK LEAVE PA	0	0	843.33	0.00	0.00	-843.33	100.0%
0401118 0444 A4 COPIER RENTAL	17,000	17,000	7,761.36	2,003.71	0.00	9,238.64	45.7%
0401118 0610 A2 OFFICE SUPPLIES	5,000	5,000	4,188.10	403.93	0.00	811.90	83.8%
0401118 0610 A3 ADMINISTRATIVE SUPP	4,000	4,000	4,287.71	1,187.98	1,375.00	-1,662.71	141.6%
0401118 0610 D1 ART SUPPLIES	2,000	2,000	1,249.87	0.00	0.00	750.13	62.5%
0401118 0610 D11 OTHER MATERIALS	9,000	3,685	1,008.24	813.78	0.00	2,676.76	27.4%
0401118 0610 D13 GIFTED AND TALENTE	300	300	133.45	133.45	0.00	166.55	44.5%
0401118 0610 D2 MUSIC SUPPLIES	500	500	140.40	0.00	0.00	359.60	28.1%
0401118 0610 D3 PHYSICAL ED SUPPLIE	450	450	21.52	0.00	0.00	428.48	4.8%
0401118 0610 D4 GUIDANCE COUNSELING	1,000	1,000	801.22	170.00	0.00	198.78	80.1%
0401118 0610 S1 SUPPLIES-NOEL	0	300	288.89	0.00	0.00	11.11	96.3%
0401118 0610 S10 SUPPLIES-DRAKE	0	300	122.00	0.00	0.00	178.00	40.7%
0401118 0610 S11 SUPPLIES-CURRY	0	300	339.87	0.00	0.00	-39.87	113.3%
0401118 0610 S12 SUPPLIES-JOHNSTON	0	100	84.35	0.00	0.00	15.65	84.4%
0401118 0610 S14 GENERAL SUPPLIES-S	0	300	269.42	0.00	0.00	30.58	89.8%
0401118 0610 S15 GENERAL SUPPLIES	11,200	0	0.00	0.00	0.00	9.29	96.9%
0401118 0610 S16 SUPPLIES-INGRAM	0	300	290.71	0.00	0.00	-2.22	100.7%
0401118 0610 S17 SUPPLIES-WOOD	0	300	302.22	0.00	0.00	169.38	43.5%
0401118 0610 S18 SUPPLIES-C ABELL	0	300	130.62	0.00	0.00	42.16	85.9%
0401118 0610 S19 SUPPLIES-BARNETT	0	300	257.84	0.00	0.00	4.68	98.4%
0401118 0610 S2 SUPPLIES-LAWSON	0	300	295.32	0.00	0.00	60.66	79.8%
0401118 0610 S20 SUPPLIES-BLACKBURN	0	300	239.34	0.00	0.00	75.31	74.9%
0401118 0610 S21 SUPPLIES-MALLORY	0	300	224.69	0.00	0.00	214.60	28.5%
0401118 0610 S22 SUPPLIES-WHITE	0	300	85.40	0.00	0.00	196.37	34.5%
0401118 0610 S23 SUPPLIES-STEPHENS	0	300	103.63	0.00	0.00	110.33	63.2%
0401118 0610 S24 SUPPLIES-PENROD	0	300	189.67	0.00	0.00	263.40	12.2%
0401118 0610 S25 SUPPLIES-FLADUNG	0	300	36.60	0.00	0.00	-30.19	110.1%
0401118 0610 S26 SUPPLIES-HILE	0	300	330.19	0.00	0.00	226.80	24.4%
0401118 0610 S27 SUPPLIES-PALMER	0	300	73.20	0.00	100.09	2.11	99.3%
0401118 0610 S28 SUPPLIES-SPEER	0	300	197.80	0.00	0.00	153.60	48.8%
0401118 0610 S29 SUPPLIES-POLLETT	0	300	146.40	0.00	0.00	10.25	96.6%
0401118 0610 S30 SUPPLIES-MANTLE	0	300	289.75	0.00	0.00	87.48	70.8%
0401118 0610 S31 SUPPLIES-BEAVIN	0	300	212.52	0.00	0.00	99.68	66.8%
0401118 0610 S32 SUPPLIES-HAGMAN	0	300	200.32	0.00	0.00	54.36	81.9%
0401118 0610 S33 SUPPLIES-DUNNING	0	300	245.64	0.00	0.00	178.00	40.7%
0401118 0610 S34 SUPPLIES-THOMAS	0	300	122.00	0.00	0.00	39.69	86.8%
0401118 0610 S35 SUPPLIES-SANFORD	0	300	260.31	0.00	0.00	10.58	96.5%
0401118 0610 S38 SUPPLIES-BAIRD	0	300	289.42	37.22	0.00	45.21	84.9%
0401118 0610 S39 SUPPLIES-A COOTS	0	300	254.79	55.83	0.00	186.11	38.0%
0401118 0610 S4 SUPPLIES-TAPPAN	0	300	113.89	0.00	0.00	39.58	60.4%
0401118 0610 S40 SUPPLIES-M WHITLOC	0	100	60.42	0.00	0.00	14.79	100.0%
0401118 0610 S41 SUPPLIES-ISAAC	0	300	300.00	0.00	0.00	95.1%	100.0%
0401118 0610 S42 SUPPLIES-MILES	0	300	285.21	0.00	0.00	14.79	95.1%
0401118 0610 S45 SUPPLIES-WISE	0	100	99.32	99.32	0.00	.68	99.3%

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0401118 0610 S47 SUPPLIES-BROWNING	0	100	86.20	18.61	.00	13.80	86.2%*
0401118 0610 S48 SUPPLIES-B COOTS	0	100	48.80	.00	.00	51.20	48.8%
0401118 0610 S5 SUPPLIES-L ABELL	0	300	172.96	.00	.00	127.04	57.7%
0401118 0610 S50 SUPPLIES-MAYNARD	0	300	330.65	.00	.00	-30.65	110.2%*
0401118 0610 S51 SUPPLIES-HOWIE	0	300	235.92	18.61	.00	64.08	78.6%*
0401118 0610 S6 SUPPLIES-BLUMEIER	0	300	124.45	.00	.00	175.55	41.5%
0401118 0610 S7 SUPPLIES-HUTCHINS	0	300	203.89	.00	.00	96.11	68.0%*
0401118 0641 D6 LIBRARY BOOKS	8,500	8,500	5,577.75	.00	1,969.98	952.27	88.8%*
0401118 0644 PY TEXTBOOKS	15,000	6,200	.00	.00	.00	2,000.00	.0%
0401118 0650 D9 TECHNOLOGY RELATED	2,000	2,000	.00	.00	.00	2,000.00	.0%
0401118 0650A D14 SUPPLIES-TECHNOLO	5,062	5,033	.00	.00	.00	5,033.00	.0%
0401118 0734 D10 TECH-RELATED HARDW	13,000	0	1,109.30	.00	.00	-1,109.30	100.0%*
0401118 0734 SEC7 TECH-RELATED HARD	0	16,000	16,445.92	5,945.92	.00	-445.92	102.8%*
0401118 0899 Z1 OTHER MISCELLANEOUS	0	3,327	.00	.00	.00	3,327.00	.0%
TOTAL REGULAR INSTRUCTION	2,236,858	2,841,145	1,111,280.93	185,775.34	3,445.07	1,726,419.00	39.2%
0401121 SPECIAL EDUCATION INSTRUCTION							
0401121 0110 CERTIFIED PERMANENT S	253,396	245,445	121,505.04	20,250.84	.00	123,939.96	49.5%
0401121 0114 NATIONAL BD TEACHERS	2,000	2,000	999.96	166.66	.00	1,000.04	50.0%
0401121 0120 CERTIFIED SUBSTITUTE	5,000	5,000	2,050.00	990.00	.00	2,950.00	41.0%
0401121 0130 CLASSIFIED REGULAR SA	50,154	43,508	23,377.20	4,707.82	.00	20,130.80	53.7%
0401121 0150 CLASSIFIED SUBSTITUTE	3,500	3,500	1,200.64	35.56	.00	2,299.36	34.3%
0401121 0211 GROUP LIFE INSURANCE	279	279	155.55	20.40	.00	123.45	55.8%
0401121 0221 EMPLOYER FICA CONTRIB	3,160	3,160	1,381.12	265.96	.00	1,778.88	43.7%
0401121 0222 EMPLOYER MEDICARE CON	4,086	4,086	1,862.72	330.39	.00	2,223.28	45.6%
0401121 0231 KTRS EMPLOYER CONTRIB	3,906	3,787	1,868.34	321.12	.00	1,918.66	49.3%
0401121 0232 CERS EMPLOYER CONTRIB	10,135	8,880	4,597.37	896.03	.00	4,282.63	51.8%
0401121 0253 KSBA UNEMPLOYMENT INS	885	885	.00	.00	.00	885.00	.0%
0401121 0260 WORKMENS COMPENSATION	1,570	1,570	1,299.96	.00	.00	270.04	82.8%*
0401121 0280 ON BEHALF PAYMENTS	0	76,586	.00	.00	.00	76,586.00	.0%
TOTAL SPECIAL EDUCATION INSTRUCTI	338,071	398,686	160,297.90	27,984.78	.00	238,388.10	40.2%
0401158 ESS SUMMER SCHOOL							
0401158 0113 120X OTHER CERTIFIED S	3,600	3,600	.00	.00	.00	3,600.00	.0%
0401158 0130 120X CLASSIFIED REGULA	576	576	.00	.00	.00	576.00	.0%
0401158 0131 120X OTHER CLASSIFIED	0	0	480.00	.00	.00	-480.00	100.0%*

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0401158 0221 120X EMPLOYER FICA CON	34	34	29.20	.00	.00	4.80	85.9%*
0401158 0222 120X EMPLOYER MEDICARE	54	54	6.83	.00	.00	47.17	12.6%
0401158 0231 120X KTRS EMPLOYER CON	36	36	.00	.00	.00	36.00	.0%
0401158 0232 120X CERS EMPLOYER CON	113	113	34.00	.00	.00	79.00	30.1%
0401158 0610 120X GENERAL SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL ESS SUMMER SCHOOL	5,413	5,413	550.03	.00	.00	4,862.97	10.2%
0401214 INSTR & CURRICULUM DEVELOPMNT							
0401214 0110 CERTIFIED PERMANENT S	49,041	49,041	24,520.56	4,086.76	.00	24,520.44	50.0%
0401214 0111 CERTIFIED EXTENDED DA	0	795	795.27	.00	.00	-.27	100.0%*
0401214 0211 GROUP LIFE INSURANCE	31	31	17.85	2.55	.00	13.15	57.6%
0401214 0222 EMPLOYER MEDICARE CON	630	630	323.96	52.30	.00	306.04	51.4%
0401214 0231 KTRS EMPLOYER CONTRIB	736	748	379.73	61.30	.00	368.27	50.8%
0401214 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0401214 0260 WORKMENS COMPENSATION	245	245	202.86	.00	.00	42.14	82.8%*
TOTAL INSTR & CURRICULUM DEVELOPMN	50,768	51,575	26,240.23	4,202.91	.00	25,334.77	50.9%
0401220 INSTRUCTIONAL STAFF SUPPORT OT							
0401220 0280 ON BEHALF PAYMENTS	0	42,231	.00	.00	.00	42,231.00	.0%
TOTAL INSTRUCTIONAL STAFF SUPPORT	0	42,231	.00	.00	.00	42,231.00	.0%
0401271 STUDENT SUPPORT SERVICES							
0401271 0280 ON BEHALF PAYMENTS	0	14,600	.00	.00	.00	14,600.00	.0%
TOTAL STUDENT SUPPORT SERVICES	0	14,600	.00	.00	.00	14,600.00	.0%
0401407 FACILITIES MANAGEMENT							
0401407 0280 ON BEHALF PAYMENTS	0	28,928	.00	.00	.00	28,928.00	.0%
TOTAL FACILITIES MANAGEMENT	0	28,928	.00	.00	.00	28,928.00	.0%

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0401018 REGULAR INSTRUCTION BOARD PD							
0401018 0113 OTHER CERTIFIED SALAR	16,150	16,200	7,525.00	.00	.00	8,675.00	46.5%
0401018 0113 RS OTHER CERTIFIED SAL	0	0	1,660.00	560.00	.00	-1,660.00	100.0%*
0401018 0120 KTRP CERTIFIED SUBSTIT	0	0	377.50	50.00	.00	-377.50	100.0%*
0401018 01200 CERTIFIED SUBSTITUTE	8,000	8,000	4,352.50	875.00	.00	3,647.50	54.4%
0401018 01205 CERTIFIED SUBSTITUTE	70,000	70,000	11,992.50	1,545.00	.00	58,007.50	17.1%
0401018 0130 CLASSIFIED REGULAR SA	0	0	3,091.11	.00	.00	-3,091.11	100.0%*
0401018 0131 OTHER CLASSIFIED SALA	0	800	650.00	.00	.00	150.00	81.3%*
0401018 0150 CLASSIFIED SUBSTITUTE	9,000	9,000	3,130.87	371.02	.00	5,869.13	34.8%
0401018 0160 CLASSIFIED/LICENSED S	0	0	125.00	.00	.00	-125.00	100.0%*
0401018 0221 EMPLOYER FICA CONTRIB	0	558	384.17	22.20	.00	173.83	68.8%*
0401018 0222 KTRP EMPLOYER MEDICARE CON	208	1,470	375.65	36.30	.00	1,094.35	25.6%
0401018 0222 KTRP EMPLOYER MEDICARE C	0	0	4.85	.64	.00	-4.85	100.0%*
0401018 0231 KTRS EMPLOYER CONTRIB	0	0	21.31	7.17	.00	-21.31	100.0%*
0401018 0231 KTRP KTRS EMPLOYER CON	242	1,417	333.43	36.28	.00	1,083.57	23.5%
0401018 0231 RS KTRS EMPLOYER CONTR	0	0	5.67	.75	.00	-5.67	100.0%*
0401018 0232 CERS EMPLOYER CONTRIB	0	1,700	24.90	8.40	.00	-24.90	100.0%*
0401018 0260 WORKMENS COMPENSATION	81	81	1,147.86	43.66	.00	552.14	67.5%*
0401018 0322 EDUCATION CONSULTANT	0	1,000	67.07	.00	.00	13.93	82.8%*
0401018 0338 REGISTRATION FEES	1,500	1,500	500.00	.00	.00	500.00	50.0%
0401018 0527 STUDENT LIABILITY INS	11,500	11,709	1,437.50	1,437.50	.00	62.50	95.8%*
0401018 0610 GENERAL SUPPLIES	0	500	11,708.46	.00	.00	287.55	100.0%*
0401018 0646 TESTS	11,413	11,413	212.45	.00	.00	42.50	100.0%*
0401018 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	11,413.00	.00	.00	.00	100.0%*
0401018 0679 STUDENT ACTIVITIES	1,000	1,000	427.00	.00	.00	573.00	42.7%
0401018 0733 FURNITURE & FIXTURES	0	1,000	264.00	.00	.00	736.00	26.4%
TOTAL REGULAR INSTRUCTION BOARD P	130,094	138,348	61,231.80	4,993.92	.00	77,116.20	44.3%
0411013 INSTRUCTION RELATED TECHNOLOGY							
0411013 0130 CLASSIFIED REGULAR SA	24,563	24,563	12,281.64	2,046.94	.00	12,281.36	50.0%
0411013 0150 CLASSIFIED SUBSTITUTE	0	1,000	657.89	.00	.00	342.11	65.8%*
0411013 0211 GROUP LIFE INSURANCE	31	31	17.85	2.55	.00	13.15	57.6%
0411013 0221 EMPLOYER FICA CONTRIB	1,447	1,509	726.43	109.82	.00	782.57	48.1%
0411013 0222 EMPLOYER MEDICARE CON	338	333	169.27	25.68	.00	183.73	48.0%
0411013 0232 CERS EMPLOYER CONTRIB	4,640	4,829	2,399.21	386.66	.00	2,429.79	49.7%
0411013 0253 KSEA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%

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0411013 0260 WORKMENS COMPENSATION	123	123	101.84	.00	.00	21.16	82.8%*
TOTAL INSTRUCTION RELATED TECHNOL	31,227	32,493	16,354.13	2,571.65	.00	16,138.87	50.3%
0411038 INSTRUCTIONAL STUDENT SUPPORT							
0411038 0280 ON BEHALF PAYMENTS	0	5,269	.00	.00	.00	5,269.00	.0%
TOTAL INSTRUCTIONAL STUDENT SUPPO	0	5,269	.00	.00	.00	5,269.00	.0%
0411043 SPEECH PATHOLOGY							
0411043 0110 CERTIFIED PERMANENT S	0	5,286	2,642.76	440.46	.00	2,643.24	50.0%
0411043 0130 CLASSIFIED REGULAR SA	19,475	4,382	2,190.96	365.16	.00	2,191.04	50.0%
0411043 0211 GROUP LIFE INSURANCE	12	12	15.56	2.55	.00	-3.56	129.7%*
0411043 0222 EMPLOYER MEDICARE CON	250	140	59.06	9.80	.00	80.94	42.2%
0411043 0231 KTRS EMPLOYER CONTRIB	292	145	72.49	12.08	.00	72.51	50.0%
0411043 0253 KSBA UNEMPLOYMENT INS	34	34	.00	.00	.00	34.00	.0%
0411043 0260 WORKMENS COMPENSATION	97	97	80.32	.00	.00	16.68	82.8%*
TOTAL SPEECH PATHOLOGY	20,160	10,096	5,061.15	830.05	.00	5,034.85	50.1%
0411059 LIBRARY							
0411059 0110 CERTIFIED PERMANENT S	56,179	56,179	28,089.48	4,681.58	.00	28,089.52	50.0%
0411059 0111 CERTIFIED EXTENDED DA	4,555	4,555	2,277.48	379.58	.00	2,277.52	50.0%
0411059 0114 NATIONAL BD TEACHERS	2,000	2,000	999.96	166.66	.00	1,000.04	50.0%
0411059 0130 CLASSIFIED REGULAR SA	13,696	13,696	6,848.16	1,141.36	.00	6,847.84	50.0%
0411059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411059 0211 GROUP LIFE INSURANCE	62	62	35.70	5.10	.00	26.30	57.6%
0411059 0221 EMPLOYER FICA CONTRIB	866	866	320.48	49.12	.00	545.52	37.0%
0411059 0222 EMPLOYER MEDICARE CON	1,009	1,009	469.64	76.25	.00	539.36	46.5%
0411059 0231 KTRS EMPLOYER CONTRIB	941	941	470.52	78.42	.00	470.48	50.0%
0411059 0232 CERS EMPLOYER CONTRIB	2,776	2,776	1,293.60	215.60	.00	1,482.40	46.6%
0411059 0253 KSBA UNEMPLOYMENT INS	184	184	7.02	.00	.00	176.98	3.8%
0411059 0260 WORKMENS COMPENSATION	387	387	320.44	.00	.00	66.56	82.8%*
TOTAL LIBRARY	83,655	83,655	41,132.48	6,793.67	.00	42,522.52	49.2%
0411077 PRINCIPAL'S OFFICE							

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0411077 0110 CERTIFIED PERMANENT S	168,038	159,125	82,645.20	13,135.51	.00	76,479.80	51.9%
0411077 0111 CERTIFIED EXTENDED DA	33,259	30,346	17,825.52	1,467.20	.00	12,520.48	58.7%*
0411077 0112 CERTIFIED EXTRA DUTY	11,338	4,839	3,459.96	113.76	.00	1,379.04	71.5%*
0411077 0130 CLASSIFIED REGULAR SA	89,733	91,312	46,752.44	5,522.69	.00	44,559.56	51.2%
0411077 0131 OTHER CLASSIFIED SALA	0	0	282.89	102.37	.00	-282.89	100.0%*
0411077 0140 CLASSIFIED OVERTIME S	0	0	697.45	160.95	.00	-697.45	100.0%*
0411077 0211 GROUP LIFE INSURANCE	217	217	130.05	20.40	.00	86.95	59.9%*
0411077 0221 EMPLOYER FICA CONTRIB	5,285	5,378	2,538.20	302.06	.00	2,839.80	47.2%
0411077 0222 EMPLOYER MEDICARE CON	3,969	4,039	2,188.89	257.39	.00	1,850.11	54.2%
0411077 0231 KTRS EMPLOYER CONTRIB	3,189	3,246	1,888.48	220.76	.00	1,357.52	58.2%
0411077 0232 CERS EMPLOYER CONTRIB	16,951	17,249	9,016.83	1,093.00	.00	8,232.17	52.5%
0411077 0253 KSBA UNEMPLOYMENT INS	595	595	84.60	.00	.00	510.40	14.2%
0411077 0260 WORKMENS COMPENSATION	1,512	1,512	1,251.94	.00	.00	260.06	82.8%*
0411077 0280 ON BEHALF PAYMENTS	0	81,465	.00	.00	.00	81,465.00	.0%
0411077 0291 ACCRUED SICK LEAVE PA	0	22,077	21,968.45	.00	.00	108.55	99.5%*
TOTAL PRINCIPAL'S OFFICE	334,086	421,400	190,730.90	22,396.09	.00	230,669.10	45.3%
0411087 BUILDING OPERATIONS & MAINT							
0411087 0130 CLASSIFIED REGULAR SA	90,450	87,461	49,510.15	7,288.40	.00	37,950.85	56.6%
0411087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	601.98	30.48	.00	7,398.02	7.5%
0411087 0211 GROUP LIFE INSURANCE	124	124	61.20	10.20	.00	62.80	49.4%
0411087 0221 EMPLOYER FICA CONTRIB	5,799	5,799	2,793.44	400.70	.00	3,005.56	48.2%
0411087 0232 CERS EMPLOYER CONTRIB	1,356	1,356	653.23	93.71	.00	702.77	48.2%
0411087 0253 KSBA UNEMPLOYMENT INS	18,597	18,033	9,466.20	1,382.54	.00	8,566.80	52.5%
0411087 0260 WORKMENS COMPENSATION	453	453	84.60	.00	.00	368.40	18.7%
0411087 0411 WATER/SEWAGE	3,938	3,338	3,260.66	.00	.00	77.34	97.7%*
0411087 0421 SANITATION SERVICE	9,200	8,200	2,362.02	564.63	.00	5,837.98	28.8%
0411087 0491 ASPHALT RESURFACING	2,000	2,000	690.00	.00	.00	1,310.00	34.5%
0411087 0522 PROPERTY INSURANCE	0	15,485	10,467.27	.00	.00	5,017.73	67.6%*
0411087 0532 TELEPHONE	17,733	15,230	13,838.38	-1,391.40	.00	1,391.62	90.9%*
0411087 0610 GENERAL SUPPLIES	4,000	4,000	2,233.38	279.09	.00	1,766.62	55.8%
0411087 0622 ELECTRICITY	21,000	19,000	4,711.33	1,933.11	.00	14,288.67	24.8%
	131,000	131,000	58,146.21	8,474.84	.00	72,853.79	44.4%
TOTAL BUILDING OPERATIONS & MAINT	313,650	319,479	158,880.05	19,066.30	.00	160,598.95	49.7%
0411118 REGULAR INSTRUCTION							
0411118 0110 CERTIFIED PERMANENT S	1,259,030	1,248,471	622,679.58	103,356.64	.00	625,791.42	49.9%

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0411118 0114 NATIONAL BD TEACHERS	10,000	12,000	5,999.76	999.96	.00	6,000.24	50.0%
0411118 0120 PD CERTIFIED SUBS - PD	1,100	1,100	840.00	.00	.00	260.00	76.4%*
0411118 0130 CLASSIFIED REGULAR SA	29,900	29,736	16,919.60	2,478.00	.00	12,816.40	56.9%
0411118 0130 W1 SBDM SECRETARY SALA	1,500	1,500	875.00	125.00	.00	625.00	58.3%
0411118 0211 GROUP LIFE INSURANCE	1,899	899	498.46	73.94	.00	400.54	55.4%
0411118 0221 EMPLOYER FICA CONTRIB	1,849	1,849	862.23	131.82	.00	986.77	46.6%
0411118 0221 W1 EMPLOYER FICA CONTR	88	88	48.73	6.91	.00	39.27	55.4%
0411118 0222 EMPLOYER MEDICARE CON	17,207	16,611	7,966.57	1,313.27	.00	8,644.43	48.0%
0411118 0222 PD EMPLOYER MEDICARE C	16	16	10.81	.00	.00	5.19	67.6%*
0411118 0222 W1 EMPLOYER MEDICARE C	21	21	11.40	1.62	.00	9.60	54.3%
0411118 0231 KTRS EMPLOYER CONTRIB	19,575	18,908	9,451.70	1,565.36	.00	9,456.30	50.0%
0411118 0231 PD KTRS EMPLOYER CONTR	17	17	12.61	.00	.00	4.39	74.2%*
0411118 0232 CERS EMPLOYER CONTRIB	5,931	5,617	3,196.15	468.10	.00	2,420.85	56.9%
0411118 0232 W1 CERS EMPLOYER CONTR	283	283	165.27	23.61	.00	117.73	58.4%*
0411118 0253 KPSBA UNEMPLOYMENT INS	2,994	3,036	291.72	.00	.00	2,744.28	9.6%
0411118 0260 WORKMENS COMPENSATION	6,682	5,682	5,532.70	.00	.00	149.30	97.4%*
0411118 0280 ON BEHALF PAYMENTS	0	387,562	.00	.00	.00	387,562.00	.0%
0411118 0322 SEC7 EDUCATION CONSULT	0	3,000	1,750.00	.00	.00	1,250.00	58.3%
0411118 0338 A4 REGISTRATION FEES	225	225	100.00	.00	.00	125.00	44.4%
0411118 0433 D6 LIBRARY EQUIP REPAI	200	200	39.98	.00	.00	160.02	20.0%
0411118 0444 A9 COPIER RENTAL	14,000	14,000	8,095.78	1,377.36	.00	5,904.22	57.8%
0411118 0531 A6 POSTAGE & PO BOX RE	1,200	1,200	1,139.21	627.98	.00	60.79	94.9%*
0411118 0559 A8 PRINTING & BINDING,	1,200	1,200	456.10	.00	.00	743.90	38.0%
0411118 0580 PD TRAVEL EXPENSES	200	200	30.32	.00	.00	169.68	15.2%
0411118 0610 A1 GENERAL SUPPLIES	11,000	11,000	10,142.39	291.57	.00	857.61	92.2%*
0411118 0610 A10 PRINCIPALS ACCOUNT	5,000	5,000	1,366.15	219.24	.00	3,633.85	27.3%
0411118 0610 D2 ART SUPPLIES	2,000	2,000	421.48	.00	.00	1,578.52	21.1%
0411118 0610 S1 TEACHER ACCOUNT	7,000	0	53.91	.00	.00	-53.91	100.0%*
0411118 0610 S10 SUPPLIES-BLANFORD	0	200	43.83	.00	.00	156.17	21.9%
0411118 0610 S11 SUPPLIES-BROWN	0	200	19.99	.00	.00	180.01	10.0%
0411118 0610 S12 SUPPLIES-BURGE	0	200	105.18	.00	.00	94.82	52.6%
0411118 0610 S13 SUPPLIES-BUTLER	0	200	177.53	.00	.00	22.47	88.8%*
0411118 0610 S14 SUPPLIES-BUYNAK	0	200	68.07	.00	.00	131.93	34.0%
0411118 0610 S15 SUPPLIES-COX D	0	200	55.99	.00	.00	144.01	28.0%
0411118 0610 S16 SUPPLIES-COX - R	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S17 SUPPLIES-DOWNS	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S18 SUPPLIES-FUGATE	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S19 SUPPLIES-GROSS	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S20 SUPPLIES-SHIPLEY	0	200	43.53	.00	.00	156.47	21.8%
0411118 0610 S21 SUPPLIES-HANSON	0	200	65.99	.00	.00	134.01	33.0%
0411118 0610 S22 SUPPLIES-HINTON	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S23 SUPPLIES-HOWIE	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S24 SUPPLIES-HUME	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S25 SUPPLIES-JACOBSON	0	200	124.73	.00	.00	75.27	62.4%*