

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
		BEGINNING BALANCE	1,408,722	2,299,126	2,150,416
		REVENUE FROM LOCAL SOURCES			
		Ad Valorem Taxes			
	1111	General Property Tax	7,394,539	7,494,400	7,794,176
	1113	PSC Real Property Tax	250,133	200,000	200,000
	1115	Delinquent Property Tax	562,637	350,000	350,000
	1117	Motor Vehicle Tax	858,925	847,000	847,000
		Sales & Use Taxes			
	1121	Utilities Tax	920,767	915,000	915,000
	1191	Omitted Property Tax	9,812	10,000	10,000
		Tuition			
	1310	Tuition from Individuals	566,894	635,000	745,000
1310JMW		Tuition Kindergarten			
	1310L	Tuition Late Fee			
	1310P	Tuition Preschool			
	1320	Tuition from KY Local School Districts	0	0	0
	1340	Tuition from Other Sources			
		Earnings on Investments			
	1510	Interest Income	21,068	15,000	15,000
		Other Income from Local Sources			
	1910	Rental	18,878	18,000	18,000
	1911	Building Rental			
	1919	Rental Other	0	663	663
	1980	Refund of Prior Year Expenditure	27,202	15,000	15,000
	1990	Miscellaneous Revenue	37,713	40,000	50,000
	1998	Fingerprints	2,088	2,000	
		REVENUE FROM STATE SOURCES			
		State Programs			
	3111	SEEK Program	6,139,779	6,464,763	7,000,000
		ARRA Adjustment/EDU Jobs	0	581,220	426,167
		Other State Funding			
	3126	Substitute Salary Rembursement	0	0	0
	3127	Flexible Spending Refund			
	3128	Audit Reimbursement	0	0	0
		Expenditure Reimbursements			
	3130	National Board Reimbursement	7,364	5,400	5,400
	3800	Rev-Lieu (Telecommunications Tax)	68,446	68,400	68,400
	3900	On Behalf	3,104,106	0	0
		OTHER RECEIPTS			
		Interfund Transfers			
	5110	Bond Principle			
	5210	Fund Transfer			
	5220	Indirect Costs Transfer	14,439	13,000	13,000
	5300	Sale or Comp. For Loss of Assets	3,546		

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REVENUES			Actual	Budget	Budget
		TOTAL RECEIPTS	20,008,336	17,674,846	18,472,806
		TOTAL REVENUE (RECEIPTS PLUS	21,417,058	19,973,972	20,623,222
EXPENDITURES					
0001011	0	Regular Class Instruction Gifted and Talented			
	110	Certified Permanent Salaries	96,387	97,537	33,799
	111	Extended Days	4,109	2,767	1,404
	112	Extra Duty	1,826	2,009	2,009
	113	Other Certified			
	120	Certified Substitute Salaries			
	130	Classified Salaries/Reg. Hours	11,256	16,046	16,629
	140	Classified Overtime Salary	159		
	150	Classified Substitute			
	221	Employer FICA	666	946	980
	222	Employer Medicare	580	1,630	742
	232	County Employees Retirement System	1,839	2,718	3,154
	253	KSBA Unemployment Insurance			
	293	Meal Reimbursement			
	320	Education Consultant- Non Employee	450	500	500
	339	Other Professional Training & Dev Services			
	519	Other Transportation			
	559	Other Printing	0	100	100
	581	Travel- In District			
	582	Travel- Out of District	3,417	2,500	2,500
	582.OM	Odyssey of the Mind			
	610	General Supplies	1,677	2,500	2,500
	610.OM	Odyssey of the Mind			
	642	Periodicals & Newspapers			
	735	Technology Software	0	0	0
	738	Instructional Equipment	0	0	0
	338	Registration Fees	376	600	600
	338.OM	Odyssey of the Mind			
	894	Instructional Field Trips	1,955	600	600
0001013	0	Instruction Related Technology			
	349	Other Professional Services	3,897	3,900	0
	432	Technology - Related Repairs & Maintenance	24,969	16,081	19,305
	531	Postage	5		
	533	On-Line Network	15,061	15,060	2,510
	582	Travel- Out of District	3,242	3,500	3,500
	735	Technology Software	25,206	26,500	28,921
	650	Supplies Technology	49,457	40,000	30,000
	734	Computers and Related Items	103,162	50,000	20,000
	738	Instructional Equipment			
	339				3,900
	736	Other Equipment	97,407	94,600	141,585
	338	Registration Fees	837	1,500	1,500
0001019	0	Reimbursed Field Trips			
	131	Other Classified	428		
	140	Classified Overtime Salary			
	221	Employer FICA	23		
	222	Employer Medicare	5		
	232	County Employees Retirement System	69		
	894	Instructional Field Trips	708		

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REVENUES			Actual	Budget	Budget
0001031	0	Student Support Services- Guidance- Counseling			
	110	Certified Permanent Salaries	0	102,904	108,279
	111	Extended Days	0	0	0
	222	Employer Medicare	0	1,418	1,492
0001037	0	Student Support Services- Health- Nursing			
	120	Certified Substitute Salaries			
	131	Other Classified			
	150	Classified Substitute			
	160	Classified/Licensed Salary	51,466	52,108	53,869
	221	Employer FICA	3,097	3,070	3,174
	222	Employer Medicare	724	718	742
	232	County Employees Retirement System	4,814	8,823	10,215
	253	KSBA Unemployment Insurance			
	293	Meal Reimbursement	16		
	345	Medical Services	510	750	750
	349	Other Professional Services			
	531	Postage			
	559	Other Printing			
	581	Travel- In District			
	582	Travel- Out of District	499	700	700
	610	General Supplies	3,119	2,250	2,250
	642	Periodicals & Newspapers			
	733	Furniture and Fixtures			
	338	Registration Fees	1,148	750	750
0001043	0	Student Support Services- Speech Pathology			
	110	Certified Permanent Salaries	116,311	161,344	165,969
	111	Extended Days	622	0	0
	130	Classified Reg Salary	43,112	0	0
	120	Certified Substitute Salaries			
	231	KTRS Employer Contribution			
	222	Employer Medicare	1,983	2,223	2,286
	253	KSBA Unemployment Insurance			
	293	Meal Reimbursement			
	581	Travel- In District	0	0	0
	582	Travel- Out of District	0	0	0
	610	General Supplies	0	0	0
	733	Furniture and Fixtures			
	735	Technology Software			
0001052	0	Improvement of Instruction- Supervision			
	110	Certified Permanent Salaries	53,803	56,182	57,540
	111	Extended Days	21,003	22,232	22,770
	112	Extra Duty	10,100	11,110	11,110
	113	Other Certified	2,050	3,500	1,000
	130	Classified Salaries/Reg. Hours	0	4,500	0
	131	Other Classified			
	150	Classified Substitute			
	180	Stipends			
	221	Employer FICA	0	266	1
	222	Employer Medicare	1,133	1,343	1,273
	232	County Employees Retirement System	0	763	1
	253	KSBA Unemployment Insurance			
	291	Sick Leave Paid			
	293	Meal Reimbursement			
	339	Other Professional Training & Dev Services	0	8,750	8,750
	335	Other Professional Consultant	2,548		
	349	Other Professional Services	405		500

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ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	531	Postage	125	250	250
	542	Newspaper Advertising			
	559	Other Printing	3,362	1,500	7,500
	582	Travel- Out of District	2,361	5,000	2,500
	610	General Supplies	2,551	2,500	4,500
	631	Catering	554	1,500	3,500
	642	Periodicals & Newspapers	0	100	0
	644	Textbooks			100,000
	646	Tests	5,776	25,000	25,000
	647	Reference Materials	5,735	5,000	4,000
	735	Technology Software	0	0	4,000
	679	Other Student Activities	74,954	55,000	7,000
	697	Other Supplies and Materials			
	733	Furniture and Fixtures			
	734	Computers and Related Items	386	2,000	500
	738	Instructional Equipment			
	338	Registration Fees	359	2,500	1,000
0001054	0	Instruction and Curriculum Development			
	110	Certified Permanent Salaries	0	0	0
	111	Extended Days	0	0	0
	112	Extra Duty	0	12,000	12,000
	120	Certified Substitute Salaries			
	130	Classified Salaries/Reg. Hours			
	221	Employer FICA	0	0	0
	222	Employer Medicare	0	165	165
	231	County Employees Retirement System	0	0	0
	253	KSBA Unemployment Insurance			
	349	Other Professional Services	4,380	12,500	10,000
	582	Travel- Out of District	65	2,500	2,500
	610	General Supplies	0	8,000	8,000
	339	Other Professional Training & Dev Services	0	10	10
	738	Instructional Equipment	4,740	15,000	15,000
	734	Computers and Related Items	0	25,000	20,000
	735	Software		1,500	1,500
	338	Registration Fees			
	1740	Student Fees and Registrations	9,301	12,000	12,000
0001057	0	Distinguished Educators			
	110	Certified Permanent Salaries			
	111	Extended Days			
	112	Extra Duty			
	222	Employer Medicare			
0001087	0	Building Operations, Care & Upkeep			
	130	Classified Salaries/Reg. Hours	104,715	158,848	164,734
	131	Other Classified (Summer Workers)	24,416	50,000	50,000
	140	Classified Overtime Hours	1,394	2,500	2,500
	150	Classified Substitute	4,341	2,500	2,500
	221	Employer FICA	8,323	12,597	12,943
	222	Employer Medicare	2,016	2,947	3,028
	232	County Employees Retirement System	24,975	35,782	41,189
	253	KSBA Unemployment Insurance			
	280	On-Behalf Payments	228,526		
	349	Other Professional Services		10,000	10,000
	411	Water/Sewage	2,366	4,400	2,721
	439	Other Repairs & Maintenance	1,159	1,250	1,250
	442	Rental- Equipment & Vehicles	1,845	3,500	3,500
	490	Other Services- Garbage Collection	2,498	700	700

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REVENUES			Actual	Budget	Budget
	495	Other Purch. Prop. Svcs.-	0	3,750	3,750
	531	Postage	24	50	50
	532	Telephone (Cell Service District, Tower, CO)	19,160	12,500	12,500
	539	Other Communications	584	500	500
	542	Newspaper Advertising			
	559	Other Printing			
	582	Travel- Out of District			
	426	Laundry/Dry Cleaning Services	0	0	0
	610	General Supplies	4,804	3,000	3,000
	621	Natural Gas			
	622	Electricity (Tower Park, Baseball, Football)	15,639	28,859	16,890
	626	Gasoline			
	662	Tires & Tubes	0	0	0
	663	Repair Parts	5,319	2,500	2,500
	697	Other Supplies and Materials	327	1,000	1,000
	731	Machinery & Equipment	0	0	0
	732	Vehicles			
	338	Registration Fees	195	750	750
0001088	0	Care & Upkeep of Grounds			
	130	Classified Salaries/Reg. Hours	0	0	0
	140	Classified Overtime Salary			
	221	Employer FICA	0	1	1
	222	Employer Medicare	0	1	1
	232	County Employees Retirement System	0	1	1
	253	KSBA Unemployment Insurance			
	339	Other Professional Training & Dev Services			
	336	Architechure & Engineering Services	3,300	5,000	5,000
	424	Contract Grounds Services	5,039	5,000	5,000
	439	Other Repairs & Maintenance	1,029	1,000	1,000
	442	Rental- Equipment & Vehicles	0	200	200
	490	Other Purchased Property Services	150	0	0
	426	Laundry/Dry Cleaning Services	0	500	500
	610	General Supplies	6,157	7,500	12,000
	622	Electricity	5,823	6,266	6,289
	626	Gasoline	4,664	2,750	4,000
	662	Tubes and Tires	0	0	0
	663	Repair Parts	0	500	500
	698	Lawn and Land Supplies	543	2,000	2,000
	893	Uniforms	421	1,500	300
	731	Machinery & Equipment	0	500	500
	338	Registration Fees			
0001107	710	Land & Improvements	0	2,500	2,500
0001108	336	Architechure & Engineering Services	20,600	25,000	25,000
0001109	335	Educational Specifications Consultant	0	0	0
0001111	0	Building Improvements/Renovations/Additions			
	439	Other Repairs & Maintenance	0	29,500	5,000
	441	Land or Building Rent			
	731	Machinery & Equipment			
0001112	832	Leases	12,147	18,500	18,500
0001113	931	Non-Reimbursable Fund Transfers	160,171	55,250	55,250
0001118	0	District Wide Instruction			
	110	Certified Permanent Salaries	80,456	88,891	92,215
	111	Extended Days	465	0	0
	120	Certified Substitute Salaries	14,697	7,500	7,500
	150	Classified Substitute			
	221	Employer FICA			

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REVENUES			Actual	Budget	Budget
	222	Employer Medicare	1,087	1,224	1,270
	253	KSBA Unemployment Insurance			
	280	On Behalf Payments	2,194,213		
	581	Travel- In District			
	610	General Supplies	0	0	0
0001119	0	Student Support Services- Psychological- Testing			
	130	Classified Salaries/Reg. Hours	75,690	76,979	78,750
	221	Employer FICA	0	0	0
	222	Employer Medicare	981	1,060	1,085
	232	County Employees Retirement System	0	0	0
	253	KSBA Unemployment Insurance			
	582	Travel- Out of District	0	250	250
0001121	0	Reg. Class Instruction Exceptional Child Programs			
	110	Certified Permanent Salaries	0	0	0
	111	Extended Days	0	0	0
	112	Extra Duty	0	0	0
	539	Communications			
	130.EX	Classified Extra Duty			
	150	Classified Substitute			
	221	Employer FICA			
	222	Employer Medicare	0	0	0
	232	County Employees Retirement System			
	339	Other Professional Training & Dev Services			
	343	Legal Services			
	335	Other Professional Consultant			
	439	Other Repairs & Maintenance			
	435	Vehicle Repair & Maintenance			
	519	Other Student Transportation			
	539	Other Communications	0	0	0
	582	Travel- Out of District	0	0	0
	610	General Supplies			
	735	Technology Software			
	733	Furniture and Fixtures			
	338	Registration Fees			
0001122	0	Reg. Class Instruction Functional Mental Disability			
	110	Certified Permanent Salaries	137,191	141,952	138,245
	111	Extended Days	2,683	1,978	2,052
	112	Extra Duty	0	0	0
	120	Certified Substitute Salaries	16,359	500	500
	130	Classified Salaries/Reg. Hours	26,895	36,137	37,469
	130.EX	Classified Extra Duty			
	150	Classified Substitute	605	3,250	3,250
	221	Employer FICA	1,599	2,321	2,399
	222	Employer Medicare	2,378	2,532	2,500
	232	County Employees Retirement System	4,346	6,119	7,105
	253	KSBA Unemployment Insurance			
	582	Travel- Out of District			
	610	General Supplies			
	733	Furniture and Fixtures			
	735	Technology Software			
0001123	0	Improvement of Instruction- Special Ed. Director			
	110	Certified Permanent Salaries			
	111	Extended Days			
	112	Extra Duty			
	130	Classified Salaries/Reg. Hours	24,326	24,707	25,457
	150	Classified Substitute			

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REVENUES			Actual	Budget	Budget
	180	Stipends			
	221	Employer FICA	1,321	1,456	1,500
	222	Employer Medicare	309	340	351
	232	County Employees Retirement System	3,931	4,184	4,828
	253	KSBA Unemployment Insurance			
	320	Educational Consultant- Non Employee	2,600	2,000	2,000
	582	Travel- Out of District	0	0	0
	610	General Supplies	0	0	0
	735	Technology Software			
	733	Furniture and Fixtures			
	338	Registration Fees			
0001124	0	English as a Second Language			
	110	Certified Permanent Salaries	0	46,705	47,938
	111	Extended Days	0	0	0
	112	Extra Duty	0	0	0
	130	Classified Salaries/Reg. Hours	0	0	0
	150	Classified Substitute			
	180	Stipends			
	221	Employer FICA	0	1	1
	222	Employer Medicare	0	643	660
	232	County Employees Retirement System	0	1	1
	253	KSBA Unemployment Insurance			
	320	Educational Consultant- Non Employee	2,900	0	0
	339	Other Professional Training & Dev Services	130	4,000	4,000
	582	Travel- Out of District			
	610	General Supplies	0	500	500
	735	Technology Software			
	338	Registration Fees			
1220	280	Inst Staff Support Other - On Behalf	131,807		
1271	280	Student Support Services On Behalf	119,858		
1407	280	Plant Oper and Main - On Behalf			
0001840	840	Contingency	0	1,625,416	1,249,355.00
		Rounding Error	(2,320)		
0001918	112	Board Paid - Extra Duty			
0001919	0	Other Board Paid Field Trips			
	131	Other Classified			
	140	Classified Overtime Salary			
	221	Employer FICA			
	222	Employer Medicare			
	232	County Employees Retirement System			
	519	Other Transportation	7,071		
0011029	0	Student Support Services- Attendance			
	110	Certified Permanent Salaries	68,921	69,610	70,654
	111	Extended Days	26,905	27,546	27,959
	112	Extra Duty	18,488	20,337	22,337
	120	Certified Substitute Salaries			
	130	Classified Salaries/Reg. Hours	24,326	24,707	25,457
	131	Other Classified			
	180	Stipends			
	221	Employer FICA	1,320	1,456	1,500
	222	Employer Medicare	1,779	1,959	2,017
	232	County Employees Retirement System	3,931	4,184	4,828
	253	KSBA Unemployment Insurance			
	320	Educational Consultant- Non Employee	0	0	0
	349	Other Professional Services	3,000	5,750	5,750
	559	Other Printing	0	2,000	2,000

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REVENUES			Actual	Budget	Budget
	581	Travel- In District			
	582	Travel- Out of District	1,978	1,500	1,500
	610	General Supplies	556	750	750
	631	Catering	410	500	500
	735	Technology Software	0	16,250	16,250
	338	Registration Fees	2,124	750	750
0011071	0	Board of Education			
	212	Group Health Insurance	0	0	0
	253	Unemployment Compensation	7,372	18,600	18,600
	260	Workmen's Compensation	41,238	53,391	49,727
	280	On Behalf Payments	64,652	0	0
	312	KSBA Policy Service	4,845	5,500	5,500
	320	Educational Consultant- Non Employee		1,200	1,200
	342	Auditing Services	10,750	15,000	15,000
	343	Legal Services	26,493	35,000	35,000
	349	Other Professional Services	802	15,000	15,000
	439	Other Repairs & Maintenance			
	444	Copier Rental	29,055	30,000	30,000
	522	Insurance- Property	55,488	53,250	51,531
	523	Insurance- Fidelity(Student Insurance)	2,195	6,400	20,000
	524	Insurance- Fleet	4,256	4,451	4,867
	525	Dental Insurance- District Paid	61,146	90,000	90,000
	526	General Liability	15,887	20,543	13,196
	527	Educators' Legal Liability	3,004	3,160	3,060
	529	Insurance- Other	0	0	0
	531	Postage	5,835	7,500	7,500
	532	Telephone	0	0	0
	542	Newspaper Advertising	1,873	1,250	1,250
	559	Other Printing	409	500	500
	564	Tuition - Kentucky Intermediate Agency	63,397	55,000	69,583
	581	Travel- In District	0	0	0
	582	Travel- Out of District	2,280	7,500	7,500
	610	General Supplies	899	2,000	2,000
	631	Catering	114	2,000	2,000
		Furniture and Fixtures			
	644	Textbooks			
	697	Student Scholarship	5,000	4,500	4,500
	738	Instructional Equipment	0	1,598	1,598
	338	Registration Fees	11,809	18,800	18,800
	894	Instructional Field Trips	521		
	899	Other Miscellaneous	2,109	2,500	2,500
	XXX	Prior Year Encumbrances	0	45,615	45,615
0011073	0	Board of Education- Board Treasurer			
	130	Classified Salaries/Reg. Hours	67,148	75,343	78,384
	140	Classified Overtime Hours			
	221	Employer FICA	0	0	0
	222	Employer Medicare	864	1,038	1,080
	232	County Employees Retirement System	0	0	0
	253	KSBA Unemployment Insurance			
	293	Meal Reimbursement			
	523	Insurance- Fidelity	342	410	410
	582	Travel- Out of District	630	750	750
	610	General Supplies			
	735	Technology Software	530	4,500	13,100
	338	Registration Fees	135	450	450
0011074	311	Tax Assessment and Collection- Fees	142,009	160,000	160,000

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REVENUES			Actual	Budget	Budget
0011075	0	Office of the Superintendent			
	110	Certified Permanent Salaries	62,746	63,372	64,964
	111	Extended Days	24,494	25,078	25,708
	112	Extra Duty	47,760	52,536	69,155
	130	Classified Salaries/Reg. Hours	52,835	84,279	52,611
	131	Classified Extra Duty			
	140	Classified Overtime Hours	2,154	4,500	4,500
	150	Classified Substitute			
	180	Stipends			
	212	Health Insurance	0	231	231
	221	Employer FICA	3,174	4,965	3,100
	222	Employer Medicare	2,702	3,103	2,926
	232	County Employees Retirement System	8,888	14,269	9,976
	253	KSBA Unemployment Insurance			
	293	Meal Reimbursement			
	298	Other Employee Board Paid Match	21,588	20,943	31,734
	349	Other Professional Services	0		
	531	Postage	233	250	250
	542	Newspaper Advertising			
	559	Other Printing	1,109	2,000	2,000
	581	Travel- In District			
	582	Travel- Out of District	4,344	5,500	5,500
	349	Other Professional Services	1,716	1,500	1,500
	610	General Supplies	10,055	10,380	10,380
	631	Catering	921	2,500	2,500
	641	Library Books			
	642	Periodicals and Newspapers	0	250	250
	647	Reference Materials	4,378	4,000	4,000
	735	Technology Software	31	970	250
	697	Other Supplies and Materials	0	500	500
	733	Furniture and Fixtures	0	22,000	1,500
	734	Computers and Related Items	2,598	2,500	2,500
	739	Other Equipment	510	500	500
	338	Registration Fees	2,844	5,000	5,000
0011076	0	State and Federal Relations (Grant Writer)			
	110	Certified Permanent Salaries			
	111	Extended Days			
	112	Extra Duty			
	130	Classified Salaries/Reg. Hours			
	150	Classified Substitute			
	221	Employer FICA	0	0	0
	222	Employer Medicare	0	0	0
	232	County Employees Retirement System	0	0	0
	531	Postage			
	559	Other Printing			
	582	Travel- Out of District			
	610	General Supplies			
	631	Catering			
	642	Periodicals and Newspapers			
	733	Furniture and Fixtures			
	739	Other Equipment			
	338	Registration Fees			
0011086	0	Other District Adm. Support Services (Dir Oper)			
	110	Certified Permanent Salaries	54,297	54,799	56,135
	111	Extended Days	21,196	21,685	22,214
	112	Extra Duty	10,100	11,110	11,110

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	130	Classified Salaries/Reg. Hours			
	150	Classified Substitute			
	221	Employer FICA	0	0	0
	222	Employer Medicare	1,179	1,207	1,232
	232	County Employees Retirement System	1,022	0	0
	253	KSBA Unemployment Insurance			
	291	Accrued Sick Leave Paid			
11080		On Behalf Payments Business Support Services	104,735		
	582	Travel- Out of District	58	500	500
	610	General Supplies	0	150,000	400,000
	631	Catering	89		
	650	Supplies Technology			
	733	Furniture and Fixtures	7,834		
	734	Computers and Related Items			
	739	Other Equipment			
0011081	0	Business Support Services- Payroll/HR			
	130	Classified Salaries/Reg. Hours	94,361	95,726	97,793
	131	Other Classified	0	1,247	1,247
	140	Classified Overtime Hours	51	3,500	3,500
	221	Employer FICA	4,899	5,844	5,966
	222	Employer Medicare	1,262	1,367	1,395
	231	KTRS Employer Contribution	27,524	0	0
	232	County Employees Retirement System	15,884	16,206	18,541
	233	Other Employer Match- Sick Leave Severance	0	250,000	250,000
	253	KSBA Unemployment Insurance			
		KTRS Health Care Portion		29,411	62,508
	291	Accrued Sick Leave Paid	20,730		
	294	Health Insurance			
	293	Meal Reimbursement	37		
	349	Other Professional Services	119		
	531	Postage			
	582	Travel- Out of District	334	500	500
	610	General Supplies	364	1,250	1,250
	735	Technology Software	2,909	2,500	2,500
	733	Furniture and Fixtures			
	839	Other Interest			
	739	Other Equipment	0	500	500
	338	Registration Fees	135		
0011082	0	Business Support Services- Financial Accounting			
	130	Classified Salaries/Reg. Hours	47,259	47,892	49,394
	150	Classified Substitute			
	221	Employer FICA	2,425	2,822	2,910
	222	Employer Medicare	567	660	680
	232	County Employees Retirement System	7,644	8,109	9,366
	253	KSBA Unemployment Insurance			
	523	Fidelity Bond	341	135	135
	582	Travel- Out of District			
	610	General Supplies	182		
	735	Technology Software			
	734	Computers and Related Items			
	739	Other Equipment	0	500	500
	338	Registration Fees			
0011087	0	Building Operations, Care & Upkeep			
	130	Classified Salaries/Reg. Hours	0	0	0
	140	Classified Overtime Hours			
	150	Classified Substitute			

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	221	Employer FICA	0	1	1
	222	Employer Medicare	0	1	1
	232	County Employees Retirement System	0	1	1
	411	Water/Sewage	2,361	1,073	2,715
	439	Other Repairs & Maintenance	6,320	12,500	8,000
	442	Equipment & Vehicle Rent			
	490	Other Purchased Property Services	100	250	250
	532	Telephone	5,184	5,180	5,180
	610	General Supplies	229	400	400
	621	Natural Gas			
	622	Electricity			
	663	Repair Parts	46	250	250
	731	Machinery & Equipment			
	733	Furniture and Fixtures			
0011100	0	Administrative Technology Services			
	110	Certified Permanent Salaries	65,878	106,115	109,441
	111	Extended Days	26,680	27,205	28,159
	112	Extra Duty	3,106	16,386	16,386
	130	Classified Salaries/Reg. Hours	93,634	52,701	53,493
	221	Employer FICA	2,938	3,105	3,152
	222	Employer Medicare	2,480	2,788	2,858
	232	County Employees Retirement System	8,410	8,923	10,143
	253	KSBA Unemployment Insurance			
0011119	0	Student Support Services- Psychological- Testing			
	110	Certified Permanent Salaries			
	111	Extended Days			
	112	Extra Duty			
	291	Sick Leave Paid			
	581	Travel- In District			
	582	Travel- Out of District			
	610	General Supplies			
	733	Furniture and Fixtures			
	738	Instructional Equipment			
0011160	0	Community Relations/Advertising			
	110	Certified Permanent Salaries		0	68,704
	111	Extended Days		0	27,188
	130	Classified Salaries/Reg. Hours	40,853	41,457	97,991
	140	Classified Overtime Hours			
	221	Employer FICA	2,227	0	0
	222	Employer Medicare	521	571	1,350
	232	County Employees Retirement System	6,602	7,019	18,579
	253	KSBA Unemployment Insurance			
	349	Other Professional Services	9,267	12,500	6,500
	582	Travel- Out of District	1,214	0	0
	531	Postage	6,755	5,000	5,000
	542	Newspaper Advertising	369	8,000	8,000
	559	Other Printing	57,187	55,000	55,000
	610	General Supplies	21,159	17,500	17,500
	631	Catering	374	500	500
	735	Technology Software			
	733	Furniture and Fixtures			
	338	Registration Fees	160	500	500
0021087	0	Building Operations, Care & Upkeep			
	130	Classified Salaries/Reg. Hours			
	140	Classified Overtime Hours			
	150	Classified Substitute			

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	221	Employer FICA			
	222	Employer Medicare			
	232	County Employees Retirement System			
	439	Other Repairs & Maintenance			
	442	Rental- Equipment & Vehicles			
	610	General Supplies			
	626	Gasoline			
	663	Repair Parts			
	731	Machinery & Equipment			
0021118	0	Summer Enrichment			
	110	Certified Permanent Salaries			
	130	Classified Salaries/Reg. Hours			
	130.EX	Classified Extra Duty			
	221	Employer FICA			
	222	Employer Medicare			
	232	County Employees Retirement System			
0101019	894	Instructional Field Trips	396	0	0
0101022	0	Instruction- Cocurricular			
	113	Other Certified	2,920		
	222	Employer Medicare			
	349	Other Professional Services	0	0	0
	441	Land & Building Rent	2,512	0	0
	514	Contract Bus Services	2,296	0	0
	582	Travel- Out of District	0	0	0
	616	Catering	200	0	0
	894	Instructional Field Trips			
0101031	0	Student Support Services- Guidance- Counseling			
	110	Certified Permanent Salaries	0	117,919	120,788
	120	Certified Substitute Salaries	194		
	130	Classified Salaries/Reg. Hours	30,420	31,044	31,512
	150	Classified Substitute			
	221	Employer FICA	1,792	1,829	1,857
	222	Employer Medicare	419	2,052	2,098
	232	County Employees Retirement System	4,916	5,257	5,976
	253	KSBA Unemployment Insurance			
	291	Accrued Sick Leave Paid			
	349	Other Professional Services			
	441	Land & Building Rent	168		
	582	Travel- Out of District	93	0	0
	610	General Supplies	8,998	0	0
	643	Supplementary Books			
	646	Tests			
	733	Furniture and Fixtures			
	734	Computers and Related Equipment			
	735	Technology Software			
	338	Registration Fees	810		
0101037	0	Student Support Services- Health- Nursing			
	120	Certified Substitute Salaries			
	130	Classified Salaries/Reg. Hours	20,258	20,450	21,164
	131	Extended Days			
	150	Classified Substitute			
	221	Employer FICA	1,107	1,206	1,248
	222	Employer Medicare	259	282	292
	232	County Employees Retirement System	2,046	3,463	4,014
	253	KSBA Unemployment Insurance			
0101059	0	Educational Media- School Library			

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	110	Certified Permanent Salaries	68,921	74,230	75,274
	120	Certified Substitute Salaries	190		
	130	Classified Salaries/Reg. Hours	27,500	27,752	21,164
	150	Classified Substitute			
	221	Employer FICA	1,598	1,636	1,248
	222	Employer Medicare	1,273	1,405	1,328
	232	County Employees Retirement System	4,444	4,699	4,014
	253	KSBA Unemployment Insurance			
	349	Other Professional Services	2,256	0	0
	582	Travel- Out of District			
	610	General Supplies	337	0	0
	641	Library Books	8,334	0	0
	642	Periodicals and Newspapers	6,438	0	0
	645	Audiovisual Materials	553	0	0
	647	Reference Materials			
	735	Technology Software			
	697	Other Supplies and Materials			
	733	Furniture and Fixtures			
	734	Computers and Related Items			
	738	Instructional Equipment	0	0	0
	338	Registration Fees	91	0	0
0101077	0	Office of the Principal			
	110	Certified Permanent Salaries	103,306	111,325	115,281
	130	Classified Salaries/Reg. Hours	133,318	135,311	138,691
	150	Classified Substitute	85		
	221	Employer FICA	5,616	7,971	8,170
	222	Employer Medicare	2,993	3,397	3,498
	232	County Employees Retirement System	15,474	22,909	26,297
	253	KSBA Unemployment Insurance			
	280	On Behalf Payments	260,315		
	293	Meal Reimbursement			
	339	Other Professional Training & Dev Services			
	345	Medical Services			
	349	Other Professional Services	0	0	0
	440	Rentals			
	441	Building Rent			
	444	Copier Rental			
	514	Contract Bus Services			
	531	Postage			
	542	Newspaper Advertising			
	559	Other Printing			
	580	Travel			
	582	Travel- Out of District	1,682	0	0
	610	General Supplies	21,973	0	0
	631	Catering			
	643	Supplementary Books			
	735	Technology Software			
	650	Supplies Technology			
	697	Other Supplies and Materials			
	733	Furniture and Fixtures			
	734	Computers and Related Items			
	738	Instructional Equipment			
	739	Other Equipment	21,067		
	338	Registration Fees	4,836	0	0
	894	Instructional Field Trips			
0101087	0	Building Operations, Care & Upkeep			

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	130	Classified Salaries/Reg. Hours	268,124	265,103	271,768
	140	Classified Overtime Hours	10,484	7,500	7,500
	150	Classified Substitute			
	221	Employer FICA	16,012	16,057	16,450
	222	Employer Medicare	3,744	3,756	3,848
	232	County Employees Retirement System	45,621	46,153	52,950
	253	KSBA Unemployment Insurance			
	291	Accrued Sick Leave Paid			
	349	Other Professional Services			
	582	Travel- Out of District			
	610	General Supplies			
	731	Machinery & Equipment			
0101118	0	High School Reg. Class Instruction Reg. Program			
	110	Certified Permanent Salaries	2,242,929	2,418,926	2,539,700
	111	Extended Days			
	112	Extra Days			
	120	Certified Substitute Salaries	52,558	60,000	60,000
	130	Classified Salaries/Reg. Hours	0	0	0
	140	Classified Overtime Hours			
	150	Classified Substitute			
	221	Employer FICA	0	0	0
	222	Employer Medicare	28,418	34,147	35,811
	231	KTRS Employer Contribution			
	232	County Employees Retirement System	0	0	0
	253	KSBA Unemployment Insurance			
	280	On Behalf Payments			
	345.HP	Medical Services			
	349	Other Professional Services	175		
	349.AR	Art	0	0	0
	349.HP	Health/Phys. Ed.	0	0	0
	349.MU	Music			
	349.SC	Science			
	349.TE	Technology	0	0	0
	439	Other Repairs & Maintenance			
	433.MU	Equipment Repair			
	444	Copier Rental	8,683	0	0
	514	Contract Bus Services			
	514.BU	Business	0	0	0
	514.HE	Home Economics	0	0	0
	514.MU	Health/Phys. Ed.	0	0	0
	514.MA	Math			
	514.MU	Music	1,151	0	0
	514.SS	Social Studies			
	531	Postage			
	531.AR	Art	0	0	0
	531.HP	Health/Phys. Ed.	0	0	0
	581	Travel- In District			
	582	Travel- Out of District			
	582.AR	Art			
	582.BU	Business	146	0	0
	582.EN	English	375	0	0
	582.HE	Home Economics	152	0	0
	582.MA	Math			
	582.MU	Music	2,746	0	0
	582.SC	Science			
	582.SS	Social Studies	1,173		

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	610	General Supplies	0	151,889	155,800
	610.AR	Art	5,827	0	0
	610.BU	Business	2,039	0	0
	610.EN	English	1,468	0	0
	610.FL	Foreign Language	924	0	0
	610.HE	Home Economics	2,683	0	0
	610.HP	Health/Phys. Ed.	3,560	0	0
	610.MA	Math	923	0	0
	610.MU	Music	3,565	0	0
	610.SC	Science			
	610.SS	Social Studies	4,014	0	0
	610.TE	Technology	1,542	0	0
	641	Library Books			
	641.EN	English			
	641.SC	Science			
	642	Periodicals/Newspapers			
	642.EN	English			
	642.FL	Foreign Language			
	642.HE	Home Economics	0	0	0
	642.SC	Science	0	0	0
	642.SS	Social Studies	0	0	0
	643	Supplementary Books			
	643.AR	Art	0	0	0
	643.BU	Business	314	0	0
	643.EN	English	4,251	0	0
	643.FL	Foreign Language	0	0	0
	643.HE	Home Economics		0	0
	643.HP	Health/Phys. Ed.			
	643.MA	Math			
	643.MU	Music	1,359	0	0
	643.SC	Science			
	643.SS	Social Studies			
	643.TE	Technology			
	645	Audiovisual Materials			
	645.EN	English	962	0	0
	645.FL	Health/Phys. Ed.	294		
	645.MA	Math			
	645.MU	Music			
	645.SC	Science			
	646	Tests			
	646.BU	Business	0	0	0
	646.FL	Foreign Language	0	0	0
	646.MA	Math	0	0	0
	646.SC	Science			
	646.SS	Social Studies			
	735	Technology Software			
	673	Student Fees and Registrations			
	674	Student Awards			
	697	Other Supplies and Materials			
	697.AR	Art			
	697.BU	Business			
	697.EN	English			
	697.FL	Foreign Language			
	697.HE	Home Economics			
	697.HP	Health/Phys. Ed.			
	697.MA	Math			

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	697.MU	Music			
	697.SC	Science			
	697.TE	Technology			
	733	Furniture and Fixtures			
	733.AR	Art			
	733.BU	Business			
	733.EN	English			
	733.FL	Foreign Language			
	733.HE	Home Economics			
	733.HP	Health/Phys. Ed.			
	733.MA	Math			
	733.MU	Music			
	733.SC	Science			
	734	Computers and Related Items			
	738	Instructional Equipment			
	738.AR	Art	310	0	0
	738.BU	Business	500	0	0
	738.EN	English			
	738.FL	Foreign Language	0	0	0
	738.HE	Home Economics	0	0	0
	738.HP	Health/Phys. Ed.	0	0	0
	738.MA	Math			
	738.MU	Music	0	0	0
	738.SC	Science	4,020	0	0
	738.SS	Social Studies			
	738.TE	Technology	1,115	0	0
	338	Registration Fees			
	338.AR	Art	0	0	0
	338.BU	Business			
	338.EN	English	0	0	0
	338.FL	Foreign Language	657	0	0
	338.HE	Home Economics	100	0	0
	338.MA	Math	546	0	0
	338.MU	Music	2,247	0	0
	338.SC	Science	0	0	0
	338.SS	Social Studies	290	0	0
	338.TE	Technology	0	0	0
	894	Instructional Field Trips	86		
	894.AR	Art			
	894.BU	Business	9		
	894.HE	Home Economics	5		
	894.HP	Health/Phys. Ed.			
	894.MU	Music			
	894.SC	Science			
0101121	0	Reg. Class Instruction Exceptional Child Programs			
	110	Certified Permanent Salaries	0	152,819	155,992
	120	Certified Substitute Salaries	1,974	1,500	1,500
	130	Classified Salaries/Reg. Hours	55,554	56,228	74,915
	131	Other Classified	11		
	150	Classified Substitute	189		
	221	Employer FICA	3,213	3,313	4,413
	222	Employer Medicare	777	2,900	3,201
	232	County Employees Retirement System	7,527	9,520	14,205
	253	KSBA Unemployment Insurance			
	291	Sick Leave Paid			
	349	Other Professional Services			

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	519	Other Transportation			
	582	Travel- Out of District			
	610	General Supplies	3,197	0	0
	642	Periodicals & Newspapers			
	643	Supplementary Books			
	645	Audiovisual Materials	27	0	0
	646	Tests			
	697	Other Supplies and Materials			
	699	Reimbursement- in Lieu of Expenditure Code			
	733	Furniture and Fixtures			
	738	Instructional Equipment	0	0	0
	894	Instructional Field Trips	210		
0101911	0	HHS on Behalf Payments			
0101911	0	Building Improvements/Renovations/Additions			
	336	Architechure & Engineering Services			
	450	Construction Services			
0101918	0	Reg. Class Instruction- Board Paid			
	111	Extended Days	43,712	33,397	34,207
	112	Extra Duty	186,357	331,563	338,092
	114	National Teacher Certification	4,000	2,000	2,000
	130	Classified Salaries/Reg. Hours			
	131	Classified Extra Duty	0	2,000	2,000
	140	Classified Overtime Hours			
	170	Classified/Paraprofessional	111,255	70,000	70,000
	180	Stipends			
	221	Employer FICA	6,767		
	222	Employer Medicare	4,510	5,027	5,128
	232	County Employees Retirement System	1,676		
	253	KSBA Unemployment Insurance	1,500		
	260	Workmens Compensation	0	0	0
		ALTERNATIVE SCHOOL	14,227		
	293	Meal Reimbursement			
	294	Health Insurance-Fed Funded			
	295	Life Indurance-Fed Funded			
	339	Other Professional Training & Dev Services			
	439	Other Repairs & Maintenance	8,074	20,000	20,000
	610	General Supplies	44	15,000	10,000
	631	Catering	25	500	500
	582	Travel- Out of District	3,155	4,990	4,990
	644	Textbooks	46,621	40,000	50,000
	644.R	Textbook Reimbursement	(8,500)		
	679	Other Student Activities	25,000	25,000	25,000
	697	Other Supplies and Materials	55,725	121,950	200,000
	338	Registration Fees	1,971		
	733	Furniture and Fixtures	0	50,000	55,000
	738	Instructional Equipment	20,375	10,000	10,000
	894.MU	Music	1,958		
0101919	0	Field Trip Bus - Board Paid			
	131	Other Classified	185		
	221	Employer FICA	11		
	222	Employer Medicare	3		
	232	County Employees Retirement System	35		
	894	Instructional Field Trips	6,164		
0101921	0	Exceptional Child Programs- Board Paid			
	111	Extended Days	0	3,269	3,337
	112	Extra Duty			

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	130.EX	Classified Extra Duty			
	221	Employer FICA			
	222	Employer Medicare	0	45	46
	232	County Employees Retirement System	(39)		
0101931	0	Guidance- Counseling- Board Paid			
	111	Extended Days	0	18,287	18,732
	112	Extra Duty	0	0	0
	222	Employer Medicare	0	252	258
0101959	0	Library- Board Paid			
	111	Extended Days	6,634	6,328	6,423
	112	Extra Duty	5,494	9,093	9,230
	222	Employer Medicare	158	212	216
	731	Machinery & Equipment			
0101977	0	Principal's Office- Board Paid			
	111	Extended Days	40,328	44,054	45,620
	112	Extra Duty	31,644	34,809	36,809
	222	Employer Medicare	891	1,086	1,135
	439	Other Repairs & Maintenance			
	519	Other Transportation			
	532	Telephone			
0101987	0	Building Maintenance- Board Paid			
	130.EX	Classified Extra Duty			
	221	Employer FICA			
	222	Employer Medicare			
	232	County Employees Retirement System			
	349	Other Professional Services	600		
	411	Water/Sewage	30,932	24,200	35,572
	421	Sanitation	9,603		
	439	Other Repairs & Maintenance	71,915	50,000	55,000
	893	Rental- Equipment & Vehicles	(730)		800
	490	Other Services- Garbage Collection	8,034	10,000	10,000
	532	Telephone	3,819	7,500	7,500
	426	Laundry/Dry Cleaning Services	9,670	5,000	5,000
	610	General Supplies	25,104	25,000	35,000
	621	Natural Gas	34,473	40,314	37,231
	622	Electricity	151,348	193,819	163,456
	663	Repair Parts	4,218	4,000	4,000
	697	Other Supplies and Materials	6,409	1,200	1,200
	731	Machinery & Equipment	5,371	2,000	2,000
	733	Furniture and Fixtures	8,090		
0101992	514	Contract Bus Services			
0111019	894	Instructional Field Trips	28		
0111031	0	Student Support Services- Guidance- Counseling			
	110	Certified Permanent Salaries	0	64,644	66,270
	130	Classified Salaries/Reg. Hours	0	0	0
	150	Classified Substitute			
	221	Employer FICA	0	0	0
	222	Employer Medicare	(1)	890	913
	232	County Employees Retirement System	0	0	0
	253	KSBA Unemployment Insurance			
	349	Other Professional Services			
	582	Travel- Out of District			
	610	General Supplies	293	0	0
	643	Supplementary Books			
	646	Tests			
	738	Instructional Equipment			

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	338	Registration Fees			
	894	Instructional Field Trips			
0111059	0	Educational Media- School Library			
	110	Certified Permanent Salaries	63,527	65,288	66,837
	120	Certified Substitute Salaries			
	130	Classified Salaries/Reg. Hours	18,651	18,794	19,472
	131	Other Classified			
	150	Classified Substitute			
	221	Employer FICA	1,096	1,108	1,148
	222	Employer Medicare	256	1,158	1,189
	232	County Employees Retirement System	3,014	3,183	3,693
	253	KSBA Unemployment Insurance			
	349	Other Professional Services	1,003	0	0
	582	Travel- Out of District			
	610	General Supplies	2,975	0	0
	641	Library Books	6,647	0	0
	642	Periodicals and Newspapers	498	0	0
	645	Audiovisual Materials	169	0	0
	647	Reference Materials			
	735	Technology Software			
	649	Binding & Repairs			
	650	Supplies Technology			
	697	Other Supplies and Materials			
	733	Furniture and Fixtures			
	734	Computers and Related Items			
	738	Instructional Equipment	192	0	0
	338	Registration Fees	91		
0111077	0	Office of the Principal			
	110	Certified Permanent Salaries	118,618	119,709	108,865
	112	Extra Days			
	113	Other Certified	5,892	0	0
	120	Certified Substitute Salaries	87		
	130	Classified Salaries/Reg. Hours	86,672	88,090	90,834
	150	Classified Substitute	607		
	221	Employer FICA	4,743	5,189	5,351
	222	Employer Medicare	2,722	2,862	2,751
	232	County Employees Retirement System	14,055	14,915	17,223
	253	KSBA Unemployment Insurance			
	280	On Behalf Payments			
	349	Other Professional Services	320		
	514	Contract Bus Services			
	559	Other Printing			
	582	Travel- Out of District			
	610	General Supplies	24,792	0	0
	631	Catering			
	643	Supplementary Books			
	647	Reference Materials			
	697	Other Supplies and Materials			
	733	Furniture and Fixtures			
	734	Computers and Related Items			
	738	Instructional Equipment			
	739	Other Equipment	9,000		
	338	Registration Fees	1,211		
	894	Instructional Field Trips			
0111087	0	Building Operations, Care & Upkeep			
	130	Classified Salaries/Reg. Hours	146,815	146,816	152,588

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	140	Classified Overtime Hours	7,987	6,000	6,000
	150	Classified Substitute	2,027		
	221	Employer FICA	9,059	9,002	9,342
	222	Employer Medicare	2,121	2,106	2,186
	232	County Employees Retirement System	25,203	25,873	30,069
	253	KSBA Unemployment Insurance			
	349	Other Professional Services	225		
	582	Travel- Out of District			
	610	General Supplies			
	731	Machinery & Equipment			
0111118	0	Middle School Reg. Class Instruction Reg. Program			
	110	Certified Permanent Salaries	1,518,437	1,561,090	1,703,190
	112	Extra Days			
	120	Certified Substitute Salaries	27,051	50,000	50,000
	130	Classified Salaries/Reg. Hours	0	0	0
	150	Classified Substitute			
	180	Stipends	0	0	0
	221	Employer FICA	0	0	0
	222	Employer Medicare	17,866	22,193	24,150
	232	County Employees Retirement System	0	0	0
	253	KSBA Unemployment Insurance			
	280	On Behalf Payments			
	339	Other Professional Training & Dev Services			
	349	Other Professional Services			
	349.AH	Arts & Humanities	2,454		
	349.MU	Music			
	349.TE	Technology			
	441	Land & Building Rent			
	441.AH	Arts & Humanities			
	444	Copier Rental	5,750	0	0
	581	Travel- In District	76		
	582	Travel- Out of District			
	582.AH	Arts & Humanities			
	582.EN	English			
	582.MA	Math			
	582.MU	Muisc			
	582.SS	Social Studies			
	610	General Supplies	4,401	86,995	91,450
	610.AH	Arts & Humanities	4,000	0	0
	610.AR	Art			
	610.E1	Eight 1	0	0	0
	610.E2	Eight 2	0	0	0
	610.EN	English	3,479	0	0
	610.ER	Enrichment			
	610.HE	Home Economics			
	610.MA	Math	1,267	0	0
	610.MU	Music			
	610.PV	Practical Living	2,010	0	0
	610.S1	Seven 1	0	0	0
	610.S2	Seven 2	0	0	0
	610.SC	Science	3,279	0	0
	610.SS	Social Studies	1,697	0	0
	610.TE	Technology			
	610.X1	Six 1	0	0	0
	610.X2	Six 2	0	0	0
	642	Periodicals and Newspapers	310		

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	642.EN	English			
	642.SS	Social Studies			
	643	Supplementary Books			
	643.AH	Arts & Humanities			
	643.AR	Art			
	643.EN	English			
	643.MA	Math			
	643.MU	Music			
	643.SC	Science			
	643.SS	Social Studies			
	643.TE	Technology			
	644	Textbooks			
	645	Audiovisual Materials			
	645.SC	Science			
	646	Tests			
	646.EN	English			
	735	Technology Software			
	673	Student Fees and Registrations			
	674	Student Awards			
	697	Other Supplies and Materials			
	697.AH	Arts & Humanities			
	697.EN	English			
	697.HP	Health/Phys. Ed.			
	697.PV	Practical Living			
	697.SC	Science			
	733	Furniture and Fixtures			
	733.EN	English			
	734	Computers and Related Items			
	738	Instructional Equipment			
	738.AH	Arts & Humanities			
	738.EN	English			
	738.HP	Health/Phys. Ed.			
	738.MA	Math			
	738.PV	Practical Living			
	738.SC	Science			
	738.SS	Social Studies			
	738.TE	Technology			
	338	Registration Fees			
	338.AH	Arts & Humanities	345		
	338.EN	English			
	338.MA	Math	78		
	338.MU	Music			
	338.SC	Science			
	338.SS	Social Studies	70		
	894	Instructional Field Trips			
	894.E1	Eight 1			
	894.E2	Eight 2			
	894.EN	English			
	894.MA	Math			
	894.S1	Seven 1			
	894.SC	Science			
	894.X1	Six 1			
	894.PV	Practical Living			
0111121	0	Reg. Class Instruction Exceptional Child Programs			
	110	Certified Permanent Salaries	21,240	154,983	160,063
	113	Other Certified			

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	120	Certified Substitute Salaries	2,343	750	750
	130	Classified Salaries/Reg. Hours	31,630	30,618	31,712
	131	Other Classified			
	150	Classified Substitute	685		
	221	Employer FICA	1,450	1,804	1,869
	222	Employer Medicare	642	2,567	2,652
	232	County Employees Retirement System	5,111	5,185	6,014
	253	KSBA Unemployment Insurance	(4)		
	349	Other Professional Services			
	582	Travel- Out of District			
	610	General Supplies	1,630	0	0
	642	Periodicals & Newspapers			
	643	Supplementary Books			
	697	Other Supplies and Materials			
	733	Furniture and Fixtures			
	738	Instructional Equipment			
	338	Registration Fees			
	894	Instructional Field Trips			
	0	On Behalf Payments			
0111918	0	Reg. Class Instruction- Board Paid			
	111	Extended Days	15,496	7,644	8,045
	112	Extra Duty	35,550	64,969	64,969
	113	Other Certified	0	1,611	1,611
	131	Classified Extra Duty	14,572		
	170	Classified/Paraprofessional			
	733	Furniture and Fixtures	0	0	0
	221	Employer FICA	1,036		
	222	Employer Medicare	741	1,000	1,006
	232	County Employees Retirement System	353		
	253	Unemployment Insurance	154		
	260	Workmens Compensation	0	0	0
	439	Other Repairs & Maintenance	15,997	25,000	85,000
	582	Travel-Out of District	871	3,725	3,725
	733	Furniture and Fixtures		30,000	
	644	Textbooks			
	338	Registration Fees	2,381		
	697	Other Supplies and Materials	1,471	5,000	5,000
0111919	0	Field Trip Bus - Board Paid			
	131	Other Classified	78		
	221	Employer FICA	4		
	222	Employer Medicare	1		
	232	County Employees Retirement System	13		
	894	Instructional Field Trips	96		
0111921	0	Exceptional Child Programs- Board Paid			
	111	Extended Days	341	3,316	3,423
	112	Extra Duty			
	130.EX	Classified Extra Duty			
	221	Employer FICA			
	222	Employer Medicare	4	46	47
	232	County Employees Retirement System			
0111931	0	Guidance- Counseling- Board Paid			
	111	Extended Days	0	6,914	7,088
	112	Extra Duty			
	222	Employer Medicare	0	95	98
0111959	0	Library- Board Paid			
	111	Extended Days	4,756	4,276	4,384

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	112	Extra Duty	5,663	3,602	3,693
	222	Employer Medicare	0	59	60
	641	Library Books			
0111977	0	Principal's Office- Board Paid			
	111	Extended Days	46,306	47,371	43,080
	112	Extra Duty	20,377	22,414	24,414
	222	Employer Medicare	867	653	593
	532	Telephone			
0111987	0	Building Maintenance- Board Paid			
	411	Water/Sewage	11,639	12,100	13,385
	421	Sanitation	6,288		
	439	Other Repairs & Maintenance	43,052	25,000	30,000
	893	Rental- Equipment & Vehicles			500
	490	Other Services- Garbage Collection	615	7,000	7,000
	532	Telephone	5,948	6,500	6,500
	426	Laundry/Dry Cleaning Services	7,584	4,500	4,500
	610	General Supplies	21,208	15,000	20,000
	621	Natural Gas	28,940	47,337	31,255
	622	Electricity	115,428	156,614	124,662
	663	Repair Parts	494	2,000	2,000
	697	Other Supplies and Materials	412	1,000	1,000
	733	Furniture and Fixtures	3,732		
0201031	0	Student Support Services- Guidance- Counseling			
	110	Certified Permanent Salaries	0	0	0
	222	Employer Medicare	0	0	0
	253	KSBA Unemployment Insurance			
	582	Travel- Out of District			
	610	General Supplies			
	733	Furniture and Fixtures			
	738	Instructional Equipment			
0201059	0	Educational Media- School Library			
	110	Certified Permanent Salaries	68,921	69,610	70,654
	120	Certified Substitute Salaries	183		
	130	Classified Salaries/Reg. Hours	0	0	0
	150	Classified Substitute			
	221	Employer FICA	0	1	1
	222	Employer Medicare	898	959	973
	232	County Employees Retirement System	1	1	1
	253	KSBA Unemployment Insurance			
	349	Other Professional Services			
	610	General Supplies	0	0	0
	641	Library Books	2,439	0	0
	642	Periodicals and Newspapers	816	0	0
	645	Audiovisual Materials	0	0	0
	647	Reference Materials			
	735	Technology Software	0	0	0
	649	Binding & Repairs			
	733	Furniture and Fixtures			
	734	Computers and Related Items			
	338	Registration Fees			
0201077	0	Office of the Principal			
	110	Certified Permanent Salaries	62,746	63,372	64,964
	130	Classified Salaries/Reg. Hours	50,629	51,546	53,354
	150	Classified Substitute	236		
	221	Employer FICA	2,582	3,037	3,144
	222	Employer Medicare	1,378	1,583	1,630

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	232	County Employees Retirement System	8,182	8,728	10,117
	253	KSBA Unemployment Insurance			
	280	On Behalf Payments			
	293	Meal Reimbursement			
	320	Educational Consultant	2,964		
	531	Postage			
	581	Travel- In District			
	582	Travel- Out of District			
	610	General Supplies	267	0	0
	647	Reference Materials			
	735	Technology Software			
	733	Furniture and Fixtures			
	734	Computers and Related Items			
	739	Other Equipment			
	338	Registration Fees			
0201087	0	Building Operations, Care & Upkeep			
	130	Classified Salaries/Reg. Hours	139,152	141,473	138,665
	140	Classified Overtime Hours	1,817	750	750
	150	Classified Substitute			
	221	Employer FICA	8,148	8,378	8,213
	222	Employer Medicare	1,905	1,960	1,921
	232	County Employees Retirement System	22,781	24,079	26,434
	253	KSBA Unemployment Insurance			
	291	Sick Leave Paid			
	490	Other Purchased Property Services			
	610	General Supplies			
	731	Machinery & Equipment			
0201118	0	Johnson Reg. Class Instruction Reg. Program Elem.			
	110	Certified Permanent Salaries	1,114,411	1,063,394	1,060,621
	120	Certified Substitute Salaries	36,873	20,000	20,000
	130	Classified Salaries/Reg. Hours	124,718	139,228	144,429
	150	Classified Substitute	1,481		
	221	Employer FICA	7,062	8,202	8,508
	222	Employer Medicare	13,763	16,842	16,875
	232	County Employees Retirement System	20,154	23,572	27,385
	253	KSBA Unemployment Insurance			
	280	On Behalf Payments			
	444	Copier Rental	2,424	0	0
	581	Travel- In District			
	582	Travel- Out of District			
	610	General Supplies	31,178	51,439	50,136
	646	Tests			
	674	Student Awards			
	733	Furniture and Fixtures	2,562		
	734	Computers and Related Items			
	735	Technology Software	1,955		
	338	Registration Fees			
	894	Instructional Field Trips			
0201121	0	Reg. Class Instruction Exceptional Child Programs			
	110	Certified Permanent Salaries	59,285	59,650	60,917
	120	Certified Substitute Salaries			
	130	Classified Salaries/Reg. Hours	20,863	25,750	26,716
	150	Classified Substitute			
	221	Employer FICA	1,165	1,518	1,575
	222	Employer Medicare	942	1,176	1,207
	232	County Employees Retirement System	3,372	4,359	5,065

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	253	KSBA Unemployment Insurance			
	582	Travel- Out of District			
	610	General Supplies			
	733	Furniture and Fixtures			
	735	Technology Software			
	0	On Behalf Payments			
0201918	0	Reg. Class Instruction- Board Paid			
	111	Extended Days	6,037	0	0
	112	Extra Duty	12,238	13,944	13,944
	114	National Teacher Certification	4,000	4,000	4,000
	120	Certified Substitute Salaries			
130.EX		Classified Extra Duty			
	131	Other Classified			
	170	Classified/Paraprofessional	708		
	180	Stipends			
	221	Employer FICA	77		
	222	Employer Medicare	252	192	192
	232	County Employees Retirement System			
	253	Unemployment Insurance	7		
	260	Workmens Compensation	0	0	0
	439	Other Repairs & Maintenance			
	582	Travel-Out of District	294	2,613	2,613
	610	General Supplies	126		
	644	Textbooks			
	738	Instructional Equipment			
	338	Registration Fees	1,169		
0201921	0	Exceptional Child Programs- Board Paid			
	111	Extended Days	317	0	0
	112	Extra Duty			
	222	Employer Medicare	4	0	0
0201931	0	Guidance- Counseling- Board Paid			
	111	Extended Days	0	0	0
	112	Extra Duty			
	222	Employer Medicare	0	0	0
0201959	0	Library- Board Paid			
	111	Extended Days	5,160	4,839	4,912
	112	Extra Duty			
	222	Employer Medicare	67	67	68
0201977	0	Principal's Office- Board Paid			
	111	Extended Days	24,494	25,078	25,708
	112	Extra Duty	10,605	11,666	12,666
	222	Employer Medicare	431	506	529
	439	Other Repairs & Maintenance			
	532	Telephone			
0201987	0	Building Maintenance- Board Paid			
	411	Water/Sewage	11,981	13,200	13,778
	439	Other Repairs & Maintenance	29,641	15,000	25,000
	839	Rental- Equipment & Vehicles			400
	490	Other Services- Garbage Collection	3,718	4,500	4,500
	532	Telephone	5,609	5,000	5,000
	426	Laundry/Dry Cleaning Services	7,054	3,000	3,000
	610	General Supplies	14,412	9,500	10,500
	621	Natural Gas	29,533	43,161	31,896
	622	Electricity	49,709	66,222	53,686
	663	Repair Parts	2,416	3,500	3,500
	697	Other Supplies and Materials	300	1,000	1,000

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	731	Machinery & Equipment			
	733	Furniture and Fixtures	738	750	750
0301019	894	Instructional Field Trips			
0301031	0	Student Support Services- Guidance- Counseling			
	110	Certified Permanent Salaries	0	0	0
	222	Employer Medicare	0	0	0
	582	Travel- Out of District			
	610	General Supplies	0	0	0
	733	Furniture and Fixtures			
	735	Technology Software			
0301059	0	Educational Media- School Library			
	110	Certified Permanent Salaries	68,921	69,610	51,569
	120	Certified Substitute Salaries	95		
	130	Classified Salaries/Reg. Hours	0	0	0
	150	Classified Substitute			
	221	Employer FICA	1	1	1
	222	Employer Medicare	893	959	710
	232	County Employees Retirement System	1	1	1
	253	KSBA Unemployment Insurance			
	349	Professional Services	1,199	0	0
	582	Travel- Out of District			
	610	General Supplies	103	0	0
	641	Library Books	5,141	0	0
	642	Periodicals and Newspapers	900	0	0
	645	Audiovisual Materials	541	0	0
	647	Reference Materials			
	735	Technology Software	2,000	0	0
	649	Binding & Repairs			
	697	Other Supplies and Materials	0	0	0
	733	Furniture and Fixtures			
	734	Computers and Related Items			
	738	Instructional Equipment			
0301077	0	Office of the Principal			
	110	Certified Permanent Salaries	61,508	62,125	63,687
	130	Classified Salaries/Reg. Hours	50,096	51,135	52,257
	150	Classified Substitute	207		
	221	Employer FICA	2,964	3,013	3,079
	222	Employer Medicare	1,490	1,560	1,597
	232	County Employees Retirement System	8,096	8,658	9,909
	253	KSBA Unemployment Insurance			
	280	On Behalf Payments			
	349	Other Professional Services	0	0	0
	531	Postage	572	0	0
	532	Telephone			
	582	Travel- Out of District			
	610	General Supplies	953	0	0
	647	Reference Materials			
	735	Technology Software			
	697	Other Supplies and Materials	747		
	733	Furniture and Fixtures			
	734	Computers and Related Items			
	739	Other Equipment			
	338	Registration Fees	295	0	0
0301087	0	Building Operations, Care & Upkeep			
	130	Classified Salaries/Reg. Hours	92,625	93,893	96,096
	140	Classified Overtime Hours	769	750	750

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	150	Classified Substitute	330		
	221	Employer FICA	5,493	5,575	5,705
	222	Employer Medicare	1,284	1,305	1,335
	232	County Employees Retirement System	13,215	16,024	18,363
	253	KSBA Unemployment Insurance			
	582	Travel- Out of District			
	610	General Supplies			
	731	Machinery & Equipment			
0301118	0	Moyer Reg. Class Instruction Reg. Program Elem.			
	110	Certified Permanent Salaries	1,227,452	1,327,273	1,513,479
	120	Certified Substitute Salaries	15,711	28,000	28,000
	130	Classified Salaries/Reg. Hours	106,745	90,985	94,304
	140	Classified Overtime Salaries	13		
	150	Classified Substitute	1,030	1,078	1,078
	180	Stipends			
	221	Employer FICA	5,945	5,424	5,619
	222	Employer Medicare	17,074	19,937	22,548
	232	County Employees Retirement System	15,816	15,405	17,881
	253	KSBA Unemployment Insurance			
	280	On Behalf Payments			
	293	Meal Reimbursement			
	444	Copier Rental	3,863	0	0
	582	Travel- Out of District	0	0	0
	610	General Supplies	31,224	62,734	63,933
	610C	General Supplies Carryover			
	735	Technology Software			
	673	Student Fees and Registrations			
	674	Student Awards			
	697	Other Supplies and Materials	4,817	0	0
	733	Furniture and Fixtures			
	734	Computers and Related Items			
	738	Instructional Equipment			
	338	Registration Fees	0	0	0
	894	Instructional Field Trips			
0301121	0	Reg. Class Instruction Exceptional Child Programs			
	110	Certified Permanent Salaries	63,527	64,162	49,097
	120	Certified Substitute Salaries	1,038		
	130	Classified Salaries/Reg. Hours	19,079	19,175	19,984
	150	Classified Substitute	105		
	221	Employer FICA	726	1,130	1,178
	222	Employer Medicare	1,005	1,148	952
	232	County Employees Retirement System	3,083	3,247	3,790
	253	KSBA Unemployment Insurance			
	582	Travel- Out of District			
	610	General Supplies			
	733	Furniture and Fixtures			
	735	Technology Software			
	0	On Behalf Payments			
0301918	0	Reg. Class Instruction- Board Paid			
	111	Extended Days	6,566	0	0
	112	Extra Duty	10,198	13,944	13,944
	131	Classified Extra Duty			
	170	Classified/Paraprofessional	708		
	180	Stipends			
	221	Employer FICA	44		
	222	Employer Medicare	227	192	192

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	232	County Employees Retirement System			
	253	Unemployment Insurance	14		
	260	Workmens Compensation	0	0	0
	322	Education Consultant			
	439	Other Repairs & Maintenance		215,900	50,000
	582	Travel- Out of District	570	2,917	2,917
	610	General Supplies			
	644	Textbooks			
	733	Furniture and Fixtures		2,000	2,000
	338	Registration Fees	679		
	894	Instructional Field Trips	122		
0301921	0	Exceptional Child Programs- Board Paid			
	111	Extended Days	340	0	0
	112	Extra Duty			
	222	Employer Medicare	4	0	0
0301931	0	Guidance- Counseling- Board Paid			
	111	Extended Days	0	0	0
	112	Extra Duty			
	222	Employer Medicare	0	0	0
0301959	0	Library- Board Paid			
	111	Extended Days	5,160	4,839	3,585
	112	Extra Duty			
	222	Employer Medicare	66	67	49
0301977	0	Principal's Office- Board Paid			
	111	Extended Days	24,011	24,584	25,202
	112	Extra Duty	12,878	14,171	16,172
	222	Employer Medicare	475	534	570
	439	Other Repairs & Maintenance			
	532	Telephone			
0301987	0	Building Maintenance- Board Paid			
	411	Water/Sewage	13,126	8,250	15,095
	439	Other Repairs & Maintenance	33,130	22,183	20,000
	893	Rental- Equipment & Vehicles	68		300
	490	Other Services- Garbage Collection	1,516	5,000	5,000
	532	Telephone	4,341	4,000	4,000
	426	Laundry/Dry Cleaning Services	4,347	2,000	2,000
	733	Furniture and Fixtures	3,161		
	610	General Supplies	13,122	9,500	12,000
	621	Natural Gas	16,584	25,031	17,911
	622	Electricity	28,098	36,674	30,346
	663	Repair Parts	691	2,000	2,000
	731	Machinery & Equipment			
	697	Other Supplies and Materials	65	800	800
0401019	894	Instructional Field Trips			
0401031	0	Student Support Services- Guidance- Counseling			
	110	Certified Permanent Salaries	0	0	0
	222	Employer Medicare	0	0	0
	253	KSBA Unemployment Insurance			
	582	Travel- Out of District			
	610	General Supplies			
	733	Furniture and Fixtures			
	735	Technology Software			
0401059	0	Educational Media- School Library			
	110	Certified Permanent Salaries	57,487	58,545	60,197
	120	Certified Substitute Salaries	1,365		
	130	Classified Salaries/Reg. Hours	0	0	0

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	150	Classified Substitute			
	221	Employer FICA	0	1	1
	222	Employer Medicare	764	806	829
	232	County Employees Retirement System	0	1	1
	253	KSBA Unemployment Insurance			
	291	Accrued Sick Leave Paid			
	349	Professional Services	1,373	0	0
	582	Travel- Out of District			
	610	General Supplies	0	0	0
	641	Library Books	3,162	0	0
	642	Periodicals and Newspapers	0	0	0
	645	Audiovisual Materials	610	0	0
	647	Reference Materials			
	735	Technology Software	0	0	0
	649	Binding & Repairs			
	733	Furniture and Fixtures			
	734	Computers and Related Items			
0401077	0	Office of the Principal			
	110	Certified Permanent Salaries	68,921	69,610	53,922
	130	Classified Salaries/Reg. Hours	51,159	50,989	52,746
	130.EX	Classified Extra Duty			
	150	Classified Substitute	611		
	221	Employer FICA	2,959	3,004	3,108
	222	Employer Medicare	1,535	1,661	1,469
	232	County Employees Retirement System	8,198	8,633	10,002
	253	KSBA Unemployment Insurance			
	280	On Behalf Payments			
	531	Postage			
	582	Travel- Out of District			
	610	General Supplies	12,747	0	0
	647	Reference Materials			
	735	Technology Software	6,837	0	0
	697	Other Supplies and Materials			
	731	Machinery & Equipment			
	734	Computers and Related Items			
	739	Other Equipment			
	338	Registration Fees	787	0	0
0401087	0	Building Operations, Care & Upkeep			
	130	Classified Salaries/Reg. Hours	84,743	87,946	90,142
	140	Classified Overtime Hours	2,638	750	750
	150	Classified Substitute	6,532		
	221	Employer FICA	5,348	5,225	5,355
	222	Employer Medicare	1,251	1,223	1,253
	232	County Employees Retirement System	13,327	15,017	17,234
	253	KSBA Unemployment Insurance			
	349	Other Professional Services			
	582	Travel- Out of District			
	610	General Supplies			
	731	Machinery & Equipment			
0401118	0	Woodfill Reg. Class Instruction Reg. Program Elem.			
	110	Certified Permanent Salaries	850,024	864,789	991,924
	120	Certified Substitute Salaries	11,769	15,000	15,000
	130	Classified Salaries/Reg. Hours	89,255	62,913	79,304
	150	Classified Substitute	1,620	1,500	1,500
	221	Employer FICA	4,355	3,795	4,760
	222	Employer Medicare	11,093	13,006	14,983

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	232	County Employees Retirement System	14,424	10,652	15,037
	253	KSBA Unemployment Insurance			
	280	On Behalf Payments			
	444	Copier Rental	3,836	0	0
	449	Other Rentals			
	582	Travel- Out of District			
	349	Other Professional Services			
	610	General Supplies	11,742	41,345	42,895
	610.C	General Supplies Carryover			
	673	Student Fees and Registrations			
	674	Student Awards			
	697	Other Supplies and Materials			
	733	Furniture and Fixtures	0	0	0
	734	Computers and Related Items			
	738	Instructional Equipment			
	338	Registration Fees			
	894	Instructional Field Trips	129		
0401121	0	Reg. Class Instruction Exceptional Child Programs			
	110	Certified Permanent Salaries	101,509	102,051	104,086
	120	Certified Substitute Salaries	3,150		
	130	Classified Salaries/Reg. Hours	38,507	38,980	40,443
	150	Classified Substitute	1,102		
	221	Employer FICA	1,926	2,297	2,383
	222	Employer Medicare	1,759	1,943	1,991
	232	County Employees Retirement System	6,223	6,600	7,669
	231	KTRS	0	6,072	6,072
	253	KSBA Unemployment Insurance			
	610	General Supplies			
	735	Technology Software			
	733	Furniture and Fixtures			
	894	Instructional Field Trips			
	0	On Behalf Payments			
0401918	0	Reg. Class Instruction- Board Paid			
	111	Extended Days	4,550	0	0
	112	Extra Duty	11,412	13,945	13,945
	221	Employer FICA	44		
	222	Employer Medicare	191	192	192
	253	Unemployment Insurance	7		
	260	Workmens Compensation	0	0	0
	439	Other Repairs & Maintenance			
	582	Travel- Out of District	130	2,006	2,006
	644	Textbooks			
	894	Instructional Field Trips			
0401919	894	Instructional Field Trips	105		
0401921	0	Exceptional Child Programs- Board Paid			
	111	Extended Days	543	0	0
	112	Extra Duty			
	130.EX				
	221	Employer FICA	7	0	0
	222	Employer Medicare			
	231	KTRS	12		
	232	County Employees Retirement System			
0401931	0	Guidance- Counseling- Board Paid			
	111	Extended Days	0	0	0
	112	Extra Duty			
	222	Employer Medicare	0	0	0

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	582	Travel- Out of District			
0401959	0	Library- Board Paid			
	111	Extended Days	4,327	4,070	4,185
	112	Extra Duty			
	222	Employer Medicare	56	56	58
0401977	0	Principal's Office- Board Paid			
	111	Extended Days	26,905	27,546	21,338
	112	Extra Duty	3,106	3,416	10,666
	222	Employer Medicare	367	427	441
	439	Other Repairs & Maintenance			
	532	Telephone			
0401987	0	Building Maintenance- Board Paid			
	411	Water/Sewage	7,804	5,500	8,975
	425	Pest Control Services	350		
	439	Other Repairs & Maintenance	7,653	7,500	5,000
	893	Rental- Equipment & Vehicles	113		300
	490	Other Services- Garbage Collection	509	3,500	3,500
	532	Telephone	4,555	5,000	5,000
	426	Laundry/Dry Cleaning Services	4,878	1,500	1,500
	610	General Supplies	11,603	7,000	14,000
	621	Natural Gas	16,133	21,750	17,424
	622	Electricity	38,085	49,599	41,132
	663	Repair Parts	1,846	2,500	2,500
	731	Machinery & Equipment			
	697	Other Supplies and Materials	358	800	800
9011093	0	Bus Driving- Special Ed.			
	140	Classified Overtime Salary			
	221	Employer FICA			
	222	Employer Medicare			
	232	County Employees Retirement System			
9011094		Bus Monitors- Not Preschool			
	140	Classified Overtime Salary			
	221	Employer FICA			
	222	Employer Medicare			
	232	County Employees Retirement System			
9011095		Bus Monitors- Preschool			
	140	Classified Overtime Salary			
	221	Employer FICA			
	222	Employer Medicare			
	232	County Employees Retirement System			
9011096	0	Vehicle Service and Maintenance			
	180	Stipends			
	339	Other Professional Training & Dev Services			
	345	Medical Services	40		
	349	Other Professional Services			
	341	Drug Testing	90		
	435	Vehicle Repairs	8,946	6,000	6,000
	439	Other Repairs & Maintenance	1,875		
	490	Other Purchased Property Services	0	960	960
	519	Other Transportation			
	521	Insurance on Pupils			
	524	Fleet Insurance	0	4,523	4,523
	539	Other Communications	0	600	600
	559	Other Printing			
	582	Travel- Out of District			
	610	General Supplies	108		

DRAFT WORKING BUDGET
2011-12

ORG	OBJ		2009-10	2010-11	2011-12
REVENUES			Actual	Budget	Budget
	620	Energy	352	250	250
	626	Gasoline	2,027		
	627	Diesel Fuel	9,344	7,500	7,500
	624	Fuel Oil		400	400
	661	Lubricants	211	500	500
	662	Tires & Tubes		1,000	1,000
	663	Repair Parts			
	699	Reimbursement- in Lieu of Expenditure Code	(24,228)		
	732	Vehicles			
	737	KISTA	0	0	0
	338	Registration Fees			
9991999		Nonrecurring Expenditures			
		TOTAL EXPENDITURES	19,117,932	19,973,972	20,616,617
		FUND BALANCE	2,299,126	0	6,605