

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

02/20/2012 20:29
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Spencer County Board of Education
YTD BUDGET REPORT

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FOR 2012 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
110 GENERAL FUND REVENUE							
0000 RESTRICT TO REV & BAL SHT ONLY							
110 0999 BALANCE CARRIED FORWARD	-2,481,417	0	.00	.00	.00	.00	.0%
110 0999U BEG BALANCE - UNASSIGNED	0	-3,092,978	-3,092,978.49	.00	.00	.00	100.0%
110 1111 GENERAL REAL PROPERTY TAX	-3,985,000	-3,996,050	-3,729,633.36	-457,177.81	.00	-266,416.64	93.3%
110 1115 DELINQUENT PROPERTY TAX	-90,000	-120,000	-92,997.80	-826.81	.00	-27,002.20	77.5%
110 1117 MOTOR VEHICLE TAX	-615,000	-630,000	-255,964.95	-40,998.15	.00	-374,035.05	40.6%
110 1121 UTILITIES TAX	-650,000	-680,000	-360,189.69	-62,328.62	.00	-319,810.31	53.0%
110 1191 OMITTED PROPERTY TAX	-13,000	-13,000	-2,047.47	.00	.00	-10,952.53	15.7%
110 1310 TUITION FROM INDIVIDUALS	-12,000	-7,200	-3,300.00	-1,600.00	.00	-3,900.00	45.8%
110 1510 INTEREST ON INVESTMENTS	-20,000	-20,000	-11,789.15	-2,066.89	.00	-8,210.85	58.3%
110 1911 BUILDING RENTAL	-40,000	-40,000	-11,186.25	.00	.00	-28,813.75	28.0%
110 1980 REFUND OF PRIOR YR EXPENDI	-9,500	-5,000	-707.68	.00	.00	-4,292.32	14.2%
110 1990 MISCELLANEOUS REVENUE	-30,000	-30,000	-17,146.24	-70.00	.00	-12,853.76	57.2%
110 1997 OTHER REIMBURSEMENTS	-46,031	-74,000	-33,411.28	-8,778.51	.00	-40,588.72	45.2%
110 1998 CRIME CHECK/FINGERPRINTING	0	-1,500	-2,520.95	-433.95	.00	1,020.95	168.1%
110 3111 SEEK PROGRAM	-9,927,827	-9,852,077	-5,819,144.00	-806,588.00	.00	-4,032,933.00	59.1%
110 3120 OTHER STATE REVENUE	0	0	-2,057.50	-1,120.00	.00	2,057.50	100.0%
110 3122 VOCATIONAL TRANSPORTATION	-25,000	-10,000	.00	.00	.00	-10,000.00	.0%
110 3126 SUB SALARY REIMB (STATE)	0	0	-269.77	-66.17	.00	269.77	100.0%
110 3130 NATIONAL BOARD CERT. REIMB	-37,500	-37,500	.00	.00	.00	-37,500.00	.0%
110 3131 STATE MISCELLANEOUS REIMB.	0	0	-2,800.00	.00	.00	2,800.00	100.0%
110 3800 REVENUE IN LIEU OF TAXES	-21,533	-21,533	-12,515.99	-1,748.81	.00	-9,017.01	58.1%
110 4810 MEDICAID REIMBURSEMENT	-8,500	-12,500	-3,089.46	.00	.00	-9,410.54	24.7%
110 5341 SALE OF EQUIPMENT ETC	0	0	-1,400.00	.00	.00	1,400.00	100.0%
110 5342 LOSS COMP - EQUIPMENT ETC	0	0	-11,653.75	.00	.00	11,653.75	100.0%
TOTAL RESTRICT TO REV & BAL SHT O	-18,012,308	-18,643,338	-13,466,803.78	-1,383,803.72	.00	-5,176,534.22	72.2%
TOTAL GENERAL FUND REVENUE	-18,012,308	-18,643,338	-13,466,803.78	-1,383,803.72	.00	-5,176,534.22	72.2%
TOTAL REVENUES	-18,012,308	-18,643,338	-13,466,803.78	-1,383,803.72	.00	-5,176,534.22	72.2%
GRAND TOTAL	-18,012,308	-18,643,338	-13,466,803.78	-1,383,803.72	.00	-5,176,534.22	72.2%

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

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001011 GIFTED & TALENTED INSTRUCTION							
1100 INSTRUCTION SBDM							
0001011 0110 130X CERTIFIED PERMANE	50,389	3,906	.00	.00	.00	3,906.00	.0%
0001011 0113 130X OTHER CERTIFIED S	1,500	1,500	750.00	.00	.00	750.00	50.0%
0001011 0120 130X CERTIFIED SUBSTIT	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001011 0130 130X CLASSIFIED REGULA	20,242	20,373	10,187.16	1,697.86	.00	10,185.84	50.0%
0001011 0150 130X CLASSIFIED SUBSTI	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001011 0211 130X GROUP LIFE INSURA	54	54	16.95	2.55	.00	37.05	31.4%
0001011 0221 130X EMPLOYER FICA CON	1,317	1,317	414.56	69.38	.00	902.44	31.5%
0001011 0222 130X EMPLOYER MEDICARE	1,002	403	106.69	16.22	.00	296.31	26.5%
0001011 0231 130X KTRS EMPLOYER CON	239	32	3.75	.00	.00	28.25	11.7%
0001011 0232 130X CERS EMPLOYER CON	4,027	4,052	1,931.52	321.92	.00	2,120.48	47.7%
0001011 0253 130X KPSA UNEMPLOYMENT	120	192	.00	.00	.00	192.00	.0%
0001011 0260 130X WORKMENS COMPENSA	277	277	198.75	.00	.00	78.25	71.8%
0001011 0338 130X REGISTRATION FEES	620	640	640.00	.00	.00	.00	100.0%
0001011 0531 130X POSTAGE & PO BOX	900	1,000	1,006.49	.00	.00	-6.49	100.6%
0001011 0580 130X TRAVEL EXPENSES	300	300	99.40	.00	.00	200.60	33.1%
0001011 0610 130X GENERAL SUPPLIES	1,200	1,500	1,000.56	.00	.00	499.44	66.7%
0001011 0617 130X FOOD	300	100	68.15	.00	.00	31.85	68.2%
0001011 0643 130X SUPPLEMENTARY BKS	2,000	700	557.72	.00	.00	142.28	79.7%
0001011 0646 130X TESTS	500	1,000	581.39	.00	.00	418.61	58.1%
0001011 0734 130X TECH-RELATED HARD	1,000	600	570.30	.00	.00	29.70	95.1%
0001011 0810 130X REGISTRATION FEES	8,080	2,850	4,211.00	.00	.00	-1,361.00	147.8%
0001011 0894 130X INSTRUCTIONAL FIE	1,000	7,780	2,832.38	2,284.56	650.00	4,297.62	44.8%
TOTAL INSTRUCTION SBDM	97,067	50,576	25,176.77	4,392.49	650.00	24,749.23	51.1%
TOTAL GIFTED & TALENTED INSTRUCTI	97,067	50,576	25,176.77	4,392.49	650.00	24,749.23	51.1%
TOTAL EXPENSES	97,067	50,576	25,176.77	4,392.49	650.00	24,749.23	
0001013 INSTRUCTION RELATED TECHNOLOGY							
2230 INSTRUCTION RELATED TECHNOLOGY							
0001013 0110 CERTIFIED PERMANENT SA	0	43,822	21,911.04	3,651.84	.00	21,910.96	50.0%
0001013 0211 GROUP LIFE INSURANCE	0	27	5.10	.00	.00	21.90	18.9%

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0001013	INSTRUCTION RELATED TECHNOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001013 0222	EMPLOYER MEDICARE CONT	0	635	281.22	46.56	.00	353.78	44.3%
0001013 0231	KTRS EMPLOYER CONTRIBU	0	219	109.56	18.26	.00	109.44	50.0%
0001013 0253	KSBA UNEMPLOYMENT INSU	0	192	60.00	.00	.00	132.00	31.3%
0001013 0260	WORKMENS COMPENSATION	0	153	.00	.00	.00	153.00	.0%
	TOTAL INSTRUCTION RELATED TECHNOL	0	45,048	22,366.92	3,716.66	.00	22,681.08	49.7%
	TOTAL INSTRUCTION RELATED TECHNOL	0	45,048	22,366.92	3,716.66	.00	22,681.08	49.7%
	TOTAL EXPENSES	0	45,048	22,366.92	3,716.66	.00	22,681.08	
0001019	REIMBURSED FIELD TRIPS							
2790	OTHER STUDENT TRANSPORTATION							
0001019 0130	CLASSIFIED REGULAR SAL	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001019 0131	OTHER CLASSIFIED SALAR	21,000	21,000	9,325.99	1,160.03	.00	11,674.01	44.4%
0001019 0140	CLASSIFIED OVERTIME SA	1,500	1,500	276.59	.00	.00	1,223.41	18.4%
0001019 0221	EMPLOYER FICA CONTRIBU	1,457	1,457	559.07	66.80	.00	897.93	38.4%
0001019 0222	EMPLOYER MEDICARE CONT	341	341	130.78	15.62	.00	210.22	38.4%
0001019 0232	CERS EMPLOYER CONTRIBU	4,456	4,456	1,774.39	219.94	.00	2,681.61	39.8%
0001019 0260	WORKMENS COMPENSATION	1,302	1,302	735.79	.00	.00	566.21	56.5%
0001019 0580	TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
0001019 0626	GASOLINE	1,800	1,800	1,889.01	125.86	.00	-89.01	104.9%*
0001019 0627	DIESEL FUEL	20,100	20,100	7,493.01	.00	.00	12,606.99	37.3%
	TOTAL OTHER STUDENT TRANSPORTATIO	53,456	53,456	22,184.63	1,588.25	.00	31,271.37	41.5%
	TOTAL REIMBURSED FIELD TRIPS	53,456	53,456	22,184.63	1,588.25	.00	31,271.37	41.5%
	TOTAL EXPENSES	53,456	53,456	22,184.63	1,588.25	.00	31,271.37	
0001043	SPEECH PATHOLOGY							
2152	SPEECH PATHOLOGY							
0001043 0130	CLASSIFIED REGULAR SAL	42,919	42,919	21,459.48	3,576.58	.00	21,459.52	50.0%
0001043 0211	GROUP LIFE INSURANCE	27	27	16.95	2.55	.00	10.05	62.8%*
0001043 0222	EMPLOYER MEDICARE CONT	622	622	250.00	42.26	.00	372.00	40.2%
0001043 0231	KTRS EMPLOYER CONTRIBU	215	215	107.28	17.88	.00	107.72	49.9%

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0001043	SPEECH PATHOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001043	0253 KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0001043	0260 WORKMENS COMPENSATION	172	172	123.41	.00	.00	48.59	71.8%*
	TOTAL SPEECH PATHOLOGY	44,015	44,147	21,957.12	3,639.27	.00	22,189.88	49.7%
	TOTAL SPEECH PATHOLOGY	44,015	44,147	21,957.12	3,639.27	.00	22,189.88	49.7%
	TOTAL EXPENSES	44,015	44,147	21,957.12	3,639.27	.00	22,189.88	
0001087	BUILDING OPERATIONS & MAINT							
2610	OPERATION OF BUILDINGS							
0001087	0130 CLASSIFIED REGULAR SAL	186,523	187,264	106,381.03	15,383.56	.00	80,882.97	56.8%
0001087	0131 OTHER CLASSIFIED SALAR	5,000	5,000	.00	.00	.00	5,000.00	.0%
0001087	0140 CLASSIFIED OVERTIME SA	2,000	2,000	284.86	100.00	.00	1,715.14	14.2%
0001087	0150 CLASSIFIED SUBSTITUTE	50,000	40,000	15,009.01	1,434.24	.00	24,990.99	37.5%
0001087	0211 GROUP LIFE INSURANCE	165	165	95.66	14.39	.00	69.34	58.0%
0001087	0221 EMPLOYER FICA CONTRIBU	15,222	14,602	7,521.29	943.37	.00	7,080.71	51.5%
0001087	0222 EMPLOYER MEDICARE CONT	3,560	3,415	1,759.23	220.66	.00	1,655.77	51.5%
0001087	0232 CERS EMPLOYER CONTRIBU	46,551	44,416	23,653.07	3,207.66	.00	20,762.93	53.3%
0001087	0253 KSBA UNEMPLOYMENT INSU	11,049	11,652	55.61	.00	.00	1,596.39	3.4%
0001087	0260 WORKMENS COMPENSATION	500	500	7,927.66	200.00	.00	3,121.34	71.8%*
0001087	0338 REGISTRATION FEES	3,000	3,000	800.00	.00	.00	3,000.00	160.0%*
0001087	0349 OTHER PROFESSIONAL SER	600	600	43.76	21.88	.00	556.24	7.3%
0001087	0411 WATER/SEWAGE	0	0	25.00	.00	.00	7,500.00	100.0%*
0001087	0421 SANITATION SERVICE	7,500	7,500	.00	.00	.00	7,500.00	.0%
0001087	0431 NON-TECH-RELATED REPRS	10,000	10,000	3,520.56	293.98	205.13	6,274.31	37.3%
0001087	0433 EQUIPMENT REPAIR & MAI	2,500	5,000	1,647.28	567.00	2,500.00	852.72	82.9%*
0001087	0433 041 EQUIPMENT REPAIR &	7,500	5,000	1,832.88	150.00	.00	3,167.12	36.7%
0001087	0433 042 EQUIPMENT REPAIR &	2,500	2,500	460.14	.00	.00	2,039.86	18.4%
0001087	0433 044 EQUIPMENT REPAIR &	2,500	2,500	521.38	.00	.00	1,978.62	20.9%
0001087	0433 050 EQUIPMENT REPAIR &	2,500	2,500	2,791.63	57.92	.00	-291.63	111.7%*
0001087	0434 BUILDING REPAIRS & MAI	10,000	10,000	3,559.43	919.81	300.00	6,140.57	38.6%
0001087	0434 040 BUILDING REPAIRS &	35,000	35,000	17,437.11	3,525.05	2,768.98	14,793.91	57.7%
0001087	0434 041 BUILDING REPAIRS &	40,000	40,000	12,532.57	1,246.55	4,981.09	22,486.34	43.8%
0001087	0434 042 BUILDING REPAIRS &	10,000	10,000	2,793.09	255.04	591.92	6,614.99	33.9%
0001087	0434 043 BUILDING REPAIRS &	10,000	10,000	3,164.18	717.14	800.10	6,035.72	39.6%
0001087	0434 044 BUILDING REPAIRS &	25,000	25,000	18,152.63	181.94	1,170.23	5,677.14	77.3%*
0001087	0434 050 BUILDING REPAIRS &	35,000	35,000	21,853.63	1,778.54	2,441.54	10,704.83	69.4%*
0001087	0442 EQUIPMENT & VEHICLE RE	1,200	1,200	155.27	.00	.00	1,044.73	12.9%

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0001087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001087 0522	PROPERTY INSURANCE	415	415	412.00	.00	.00	3.00	99.33%
0001087 0532	TELEPHONE	2,600	2,600	1,437.46	161.45	.00	1,162.54	55.3%
0001087 0580	TRAVEL EXPENSES	200	200	.00	.00	.00	200.00	0%
0001087 0610	GENERAL SUPPLIES	7,000	7,000	3,190.11	441.21	358.00	3,451.89	50.7%
0001087 0622	ELECTRICITY	2,000	2,000	1,188.93	249.97	.00	811.07	59.4%
0001087 0623	BOTTLED GAS	5,000	5,000	676.42	238.13	.00	4,323.58	13.5%
0001087 0626	GASOLINE	8,000	10,000	5,660.84	1,044.57	.00	4,339.16	56.6%
0001087 0731	MACHINERY	3,000	9,000	5,632.10	.00	718.00	2,649.90	70.6%
0001087 0732	VEHICLES	9,000	14,000	13,900.00	.00	.00	100.00	99.3%
0001087 0734	TECH-RELATED HARDWARE	0	1,400	1,368.82	.00	.00	31.18	97.8%
0001087 0893	UNIFORMS	3,200	3,200	2,000.55	382.84	483.76	715.69	77.6%
	TOTAL OPERATION OF BUILDINGS	566,530	569,678	289,445.19	33,761.90	17,318.75	262,914.06	53.8%
	TOTAL BUILDING OPERATIONS & MAINT	566,530	569,678	289,445.19	33,761.90	17,318.75	262,914.06	53.8%
	TOTAL EXPENSES	566,530	569,678	289,445.19	33,761.90	17,318.75	262,914.06	
0001112	DEBT SERVICE							
5100	DEBT SERVICE							
0001112 0839	KISTA DEBT SERVICE	148,927	148,058	138,031.35	125,535.46	.00	10,026.65	93.2%
	TOTAL DEBT SERVICE	148,927	148,058	138,031.35	125,535.46	.00	10,026.65	93.2%
	TOTAL DEBT SERVICE	148,927	148,058	138,031.35	125,535.46	.00	10,026.65	93.2%
	TOTAL EXPENSES	148,927	148,058	138,031.35	125,535.46	.00	10,026.65	
0001113	FUND TRANSFERS OUT							
5200	FUND TRANSFERS							
0001113 0910	FUND TRANSFERS OUT	63,000	70,447	30,150.00	.00	.00	40,297.00	42.8%
	TOTAL FUND TRANSFERS	63,000	70,447	30,150.00	.00	.00	40,297.00	42.8%
	TOTAL FUND TRANSFERS OUT	63,000	70,447	30,150.00	.00	.00	40,297.00	42.8%
	TOTAL EXPENSES	63,000	70,447	30,150.00	.00	.00	40,297.00	
0001119	PSYCHOLOGICAL COUNSELING							

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0001119 PSYCHOLOGICAL COUNSELING	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
2143 PSYCHOLOGICAL COUNSELING							
0001119 0110 CERTIFIED PERMANENT SA	51,370	47,517	23,758.56	3,959.76	.00	23,758.44	50.0%
0001119 0111 CERTIFIED EXTENDED DAY	0	3,853	1,926.36	321.06	.00	1,926.64	50.0%
0001119 0211 GROUP LIFE INSURANCE	27	27	14.70	2.55	.00	12.30	54.4%
0001119 0222 EMPLOYER MEDICARE CONT	668	668	327.98	54.68	.00	340.02	49.1%
0001119 0231 KTRS EMPLOYER CONTRIBU	257	257	128.41	21.40	.00	128.59	50.0%
0001119 0253 KSBA UNEMPLOYMENT INSU	60	192	60.00	.00	.00	132.00	31.3%
0001119 0260 WORKMENS COMPENSATION	190	190	136.32	.00	.00	53.68	71.7%*
TOTAL PSYCHOLOGICAL COUNSELING	52,572	52,704	26,352.33	4,359.45	.00	26,351.67	50.0%
TOTAL PSYCHOLOGICAL COUNSELING	52,572	52,704	26,352.33	4,359.45	.00	26,351.67	50.0%
TOTAL EXPENSES	52,572	52,704	26,352.33	4,359.45	.00	26,351.67	
0001121 SPECIAL EDUCATION INSTRUCTION							
1100 INSTRUCTION SBDM							
0001121 0110 CERTIFIED PERMANENT SA	58,610	54,191	27,095.52	4,515.92	.00	27,095.48	50.0%
0001121 0111 CERTIFIED EXTENDED DAY	0	2,930	1,464.60	244.10	.00	1,465.40	50.0%
0001121 0211 GROUP LIFE INSURANCE	27	27	16.95	2.55	.00	10.05	62.8%*
0001121 0222 EMPLOYER MEDICARE CONT	762	762	337.34	56.14	.00	424.66	44.3%
0001121 0231 KTRS EMPLOYER CONTRIBU	293	285	142.80	23.80	.00	142.20	50.1%
0001121 0253 KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	0%
0001121 0260 WORKMENS COMPENSATION	217	217	155.70	.00	.00	61.30	71.8%*
TOTAL INSTRUCTION SBDM	59,969	58,604	29,212.91	4,842.51	.00	29,391.09	49.8%
TOTAL SPECIAL EDUCATION INSTRUCTI	59,969	58,604	29,212.91	4,842.51	.00	29,391.09	49.8%
TOTAL EXPENSES	59,969	58,604	29,212.91	4,842.51	.00	29,391.09	
0001123 ECE - IMPROVEMENT OF INST							
2211 IMPROVEMENT OF INSTRU SUPERV							
0001123 0110 CERTIFIED PERMANENT SA	48,112	48,112	24,056.04	4,009.34	.00	24,055.96	50.0%

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0001123	ECE - IMPROVEMENT OF INST	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001123	0111 CERTIFIED EXTENDED DAY	16,904	16,904	8,452.08	1,408.68	.00	8,451.92	50.0%
0001123	0112 CERTIFIED EXTRA DUTY	5,201	5,201	3,034.08	433.44	.00	2,166.92	58.3%*
0001123	0130 CLASSIFIED REGULAR SAL	23,547	22,934	11,466.84	1,911.14	.00	11,467.16	50.0%
0001123	0211 GROUP LIFE INSURANCE	54	54	35.20	5.10	.00	18.80	65.2%*
0001123	0221 EMPLOYER FICA CONTRIBU	1,387	1,387	621.18	103.34	.00	765.82	44.8%
0001123	0222 EMPLOYER MEDICARE CONT	1,220	1,220	583.14	97.28	.00	636.86	47.8%
0001123	0231 KTRS EMPLOYER CONTRIBU	1,345	351	175.57	29.26	.00	175.43	50.0%
0001123	0232 CERS EMPLOYER CONTRIBU	4,465	4,348	2,174.16	362.36	.00	2,173.84	50.0%
0001123	0253 KSBA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	0%
0001123	0260 WORKMENS COMPENSATION	342	342	245.39	.00	.00	96.61	71.8%*
0001123	0734 TECH-RELATED HARDWARE	1,000	1,400	1,376.98	.00	.00	23.02	98.4%*
TOTAL IMPROVEMENT OF INSTRU SUPER		102,697	102,637	52,220.66	8,359.94	.00	50,416.34	50.9%
TOTAL ECE - IMPROVEMENT OF INST		102,697	102,637	52,220.66	8,359.94	.00	50,416.34	50.9%
TOTAL EXPENSES		102,697	102,637	52,220.66	8,359.94	.00	50,416.34	
0001124 LIMITED ENGLISH PROFICIENCY IN								
1900 OTHER INSTRUCTION NON SBDM								
0001124	0130 CLASSIFIED REGULAR SAL	3,370	3,403	1,701.72	283.62	.00	1,701.28	50.0%
0001124	0211 GROUP LIFE INSURANCE	0	27	14.70	2.55	.00	12.30	54.4%
0001124	0221 EMPLOYER FICA CONTRIBU	209	209	92.03	15.48	.00	116.97	44.0%
0001124	0222 EMPLOYER MEDICARE CONT	49	49	21.52	3.62	.00	27.48	43.5%
0001124	0232 CERS EMPLOYER CONTRIBU	639	645	322.68	53.78	.00	322.32	50.0%
0001124	0253 KSBA UNEMPLOYMENT INSU	0	0	5.66	.00	.00	-5.66	100.0%*
0001124	0260 WORKMENS COMPENSATION	13	13	9.33	.00	.00	3.67	71.8%*
0001124	0580 TRAVEL EXPENSES	137	137	.00	.00	.00	137.00	0%
0001124	0650 TECHNOLOGY RELATED SUP	2,500	2,500	890.00	.00	.00	1,610.00	35.6%
TOTAL OTHER INSTRUCTION NON SBDM		6,917	6,983	3,057.64	359.05	.00	3,925.36	43.8%
TOTAL LIMITED ENGLISH PROFICIENCY		6,917	6,983	3,057.64	359.05	.00	3,925.36	43.8%
TOTAL EXPENSES		6,917	6,983	3,057.64	359.05	.00	3,925.36	
0001137 HOME & HOSPITAL INSTRUCTION								
1200 INSTRUCTION - HOME&HOSPITAL								
0001137	0113 OTHER CERTIFIED SALARY	20,000	20,000	4,154.51	781.25	.00	15,845.49	20.8%

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0001137	HOME & HOSPITAL INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001137 0222	EMPLOYER MEDICARE CONT	290	290	57.12	10.10	.00	232.88	19.7%
0001137 0231	KTRS EMPLOYER CONTRIBU	100	100	22.15	3.91	.00	77.85	22.2%
0001137 0260	WORKMENS COMPENSATION	69	69	49.51	.00	.00	19.49	71.8%*
0001137 0580	TRAVEL EXPENSES	2,000	2,000	780.82	191.60	.00	1,219.18	39.0%
0001137 0610	GENERAL SUPPLIES	570	570	90.97	.00	.00	479.03	16.0%
0001137 0650	TECHNOLOGY RELATED SUP	3,592	3,592	.00	.00	.00	3,592.00	.0%
TOTAL INSTRUCTION - HOME&HOSPITAL		26,621	26,621	5,155.08	986.86	.00	21,465.92	19.4%
TOTAL HOME & HOSPITAL INSTRUCTION		26,621	26,621	5,155.08	986.86	.00	21,465.92	19.4%
TOTAL EXPENSES		26,621	26,621	5,155.08	986.86	.00	21,465.92	
0001521	ADULT CONTINUING ED SP PROJ							
3400 ADULT EDUCATION								
0001521 0221	187X EMPLOYER FICA CON	0	0	21.93	.00	.00	-21.93	100.0%*
0001521 0222	187X EMPLOYER MEDICARE	0	0	5.13	.00	.00	-5.13	100.0%*
TOTAL ADULT EDUCATION		0	0	27.06	.00	.00	-27.06	100.0%
TOTAL ADULT CONTINUING ED SP PROJ		0	0	27.06	.00	.00	-27.06	100.0%
TOTAL EXPENSES		0	0	27.06	.00	.00	-27.06	
0001710	AUTISM SERVICES							
1900 OTHER INSTRUCTION NON SBDM								
0001710 0110	CERTIFIED PERMANENT SA	40,085	0	.00	.00	.00	.00	.0%
0001710 0211	GROUP LIFE INSURANCE	28	0	.00	.00	.00	.00	.0%
0001710 0222	EMPLOYER MEDICARE CONT	523	0	.00	.00	.00	.00	.0%
0001710 0231	KTRS EMPLOYER CONTRIBU	200	0	.00	.00	.00	.00	.0%
0001710 0253	KSBA UNEMPLOYMENT INSU	60	0	.00	.00	.00	.00	.0%
0001710 0260	WORKMENS COMPENSATION	80	0	.00	.00	.00	.00	.0%
TOTAL OTHER INSTRUCTION NON SBDM		40,976	0	.00	.00	.00	.00	.0%
TOTAL AUTISM SERVICES		40,976	0	.00	.00	.00	.00	.0%
TOTAL EXPENSES		40,976	0	.00	.00	.00	.00	.0%

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0001840 CONTINGENCY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001840 CONTINGENCY							
5300 CONTINGENCY							
0001840 0840 CONTINGENCY	1,672,006	2,222,413	.00	.00	.00	2,222,413.00	.0%
TOTAL CONTINGENCY	1,672,006	2,222,413	.00	.00	.00	2,222,413.00	.0%
TOTAL CONTINGENCY	1,672,006	2,222,413	.00	.00	.00	2,222,413.00	.0%
TOTAL EXPENSES	1,672,006	2,222,413	.00	.00	.00	2,222,413.00	.0%
0001918 REGULAR INSTRUCTION BOARD PD							
1900 OTHER INSTRUCTION NON SBDM							
0001918 0221 EMPLOYER FICA CONTRIBU	0	0	41.83	.00	.00	-41.83	100.0%*
TOTAL OTHER INSTRUCTION NON SBDM	0	0	41.83	.00	.00	-41.83	100.0%
TOTAL REGULAR INSTRUCTION BOARD P	0	0	41.83	.00	.00	-41.83	100.0%
TOTAL EXPENSES	0	0	41.83	.00	.00	-41.83	
0011029 ATTENDANCE SERVICES							
2112 ATTENDANCE SERVICES							
0011029 0110 CERTIFIED PERMANENT SA	27,429	27,429	15,999.90	2,285.70	.00	11,429.10	58.3%
0011029 0111 CERTIFIED EXTENDED DAY	9,637	9,637	5,621.56	803.08	.00	4,015.44	58.3%
0011029 0112 CERTIFIED EXTRA DUTY	3,336	3,336	1,945.98	278.00	.00	1,390.02	58.3%
0011029 0130 CLASSIFIED REGULAR SAL	31,080	31,280	18,246.62	2,606.66	.00	13,033.38	58.3%
0011029 0211 GROUP LIFE INSURANCE	27	27	16.95	2.55	.00	10.05	62.8%*
0011029 0221 EMPLOYER FICA CONTRIBU	1,927	1,927	1,009.80	147.52	.00	917.20	52.4%
0011029 0222 EMPLOYER MEDICARE CONT	1,977	977	488.92	73.08	.00	488.08	50.0%
0011029 0231 KTRS EMPLOYER CONTRIBU	202	202	117.74	16.82	.00	84.26	58.3%
0011029 0232 CERS EMPLOYER CONTRIBU	5,893	5,931	3,459.54	494.22	.00	2,471.46	58.3%

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0011029	ATTENDANCE SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011029 0253	KSBA UNEMPLOYMENT INSU	60	288	.00	.00	.00	288.00	.0%
0011029 0260	WORKMENS COMPENSATION	204	204	146.37	.00	.00	57.63	71.8%*
0011029 0338	REGISTRATION FEES	1,000	1,000	504.00	.00	724.00	-228.00	122.8%*
0011029 0339	OTH PROF TRAINING & DE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011029 0531	POSTAGE & PO BOX RENT	2,000	2,000	307.62	.20	.00	1,692.38	15.4%
0011029 0580	TRAVEL EXPENSES	600	600	154.00	.00	.00	446.00	25.7%
0011029 0610	GENERAL SUPPLIES	2,000	2,000	388.51	100.14	.00	1,611.49	19.4%
0011029 0650A	SUPPLIES-TECHNOLOGY R	1,000	1,000	100.00	.00	.00	900.00	10.0%
0011029 0734	TECH-RELATED HARDWARE	1,000	1,000	1,368.82	.00	.00	-368.82	136.9%*
	TOTAL ATTENDANCE SERVICES	89,372	89,838	49,876.33	6,807.97	724.00	39,237.67	56.3%
	TOTAL ATTENDANCE SERVICES	89,372	89,838	49,876.33	6,807.97	724.00	39,237.67	56.3%
	TOTAL EXPENSES	89,372	89,838	49,876.33	6,807.97	724.00	39,237.67	
0011052	IMPROVEMENT OF INSTRUCTION							
2211	IMPROVEMENT OF INSTRU SUPERV							
0011052 0110	CERTIFIED PERMANENT SA	60,149	60,149	35,086.94	5,012.42	.00	25,062.06	58.3%*
0011052 0111	CERTIFIED EXTENDED DAY	19,507	19,507	11,379.48	1,625.64	.00	8,127.52	58.3%*
0011052 0112	CERTIFIED EXTRA DUTY	13,542	13,542	7,899.36	1,128.48	.00	5,642.64	58.3%*
0011052 0211	GROUP LIFE INSURANCE	27	27	16.95	2.55	.00	10.05	62.8%*
0011052 0222	EMPLOYER MEDICARE CONT	1,351	1,351	696.28	99.36	.00	654.72	51.5%
0011052 0231	KTRS EMPLOYER CONTRIBU	466	466	271.88	38.84	.00	194.12	58.3%*
0011052 0253	KSBA UNEMPLOYMENT INSU	0	192	.00	.00	.00	192.00	.0%
0011052 0260	WORKMENS COMPENSATION	373	373	267.63	.00	.00	105.37	71.8%*
0011052 0338	REGISTRATION FEES	500	500	.00	.00	.00	500.00	.0%
0011052 0532	TELEPHONE	750	750	183.42	.00	.00	566.58	24.5%
0011052 0580	TRAVEL EXPENSES	1,000	1,000	335.52	.00	.00	664.48	33.6%
0011052 0610	GENERAL SUPPLIES	1,500	1,500	398.54	.00	153.09	948.37	36.8%
0011052 0647	REFERENCE MATERIALS	700	700	93.90	.00	.00	606.10	13.4%
0011052 0734	TECH-RELATED HARDWARE	1,000	1,000	599.49	.00	.00	400.51	59.9%*
	TOTAL IMPROVEMENT OF INSTRU SUPER	100,865	101,057	57,229.39	7,907.29	153.09	43,674.52	56.8%
	TOTAL IMPROVEMENT OF INSTRUCTION	100,865	101,057	57,229.39	7,907.29	153.09	43,674.52	56.8%
	TOTAL EXPENSES	100,865	101,057	57,229.39	7,907.29	153.09	43,674.52	
0011071	SCHOOL BOARD ACTIVITIES ADMIN							
2311	BOARD ACTIVITIES							

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0011071	SCHOOL BOARD ACTIVITIES ADMIN	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011071 0190	BOARD PER DIEM	12,000	12,000	2,700.00	300.00	.00	9,300.00	22.5%
0011071 0221	EMPLOYER FICA CONTRIBU	744	744	181.35	18.60	.00	562.65	24.4%
0011071 0222	EMPLOYER MEDICARE CONT	174	174	42.50	4.36	.00	131.50	24.4%
0011071 0251	STATE UNEMPLOYMENT INS	100,000	25,000	.00	.00	.00	25,000.00	.0%
0011071 0312	KSBA POLICY SERVICE	4,305	4,305	3,605.00	.00	.00	700.00	83.7%
0011071 0338	REGISTRATION FEES	4,000	4,000	1,708.00	.00	1,063.00	1,229.00	69.3%
0011071 0342	AUDITING SERVICES	10,300	10,300	10,300.00	.00	.00	1,229.00	100.0%
0011071 0343	LEGAL SERVICES	15,000	15,000	1,170.52	.00	.00	13,829.48	7.8%
0011071 0523	FIDELITY BOND	1,500	1,500	979.83	.00	.00	520.17	65.3%
0011071 0525	GENERAL LIABILITY INSU	24,733	24,733	24,733.00	.00	.00	.00	100.0%
0011071 0526	EDUCATORS LEGAL LIABIL	18,417	18,417	18,417.00	.00	.00	.00	100.0%
0011071 0529	UMBRELLA INSURANCE	4,408	4,408	4,327.14	.00	.00	80.86	98.2%
0011071 0531	POSTAGE & PO BOX RENT	1,000	1,000	900.67	180.03	1,500.00	-1,400.67	240.1%
0011071 0532	TELEPHONE	2,000	2,000	1,115.12	138.49	.00	884.88	55.8%
0011071 0542	NEWSPAPER ADVERTISING	3,200	3,200	578.70	.00	30.40	2,590.90	19.0%
0011071 0553	PRINT/BIND - PUBLICATI	5,000	5,000	1,927.00	.00	.00	3,073.00	38.5%
0011071 0580	TRAVEL EXPENSES	4,000	4,000	481.34	38.54	.00	3,518.66	12.0%
0011071 0591	SVC PRCH ANT DST/ED AY	3,000	0	.00	.00	.00	.00	.0%
0011071 0610	GENERAL SUPPLIES	11,000	11,000	9,179.78	947.55	540.29	1,279.93	88.4%
0011071 0810	REGISTRATION FEES	17,465	17,465	15,942.90	.00	.00	1,522.10	91.3%
0011071 0899	OTHER MISCELLANEOUS EX	0	3,000	435.28	15.00	.00	2,564.72	14.5%
	TOTAL BOARD ACTIVITIES	242,246	167,246	98,725.13	1,852.57	3,133.69	65,387.18	60.9%
	TOTAL SCHOOL BOARD ACTIVITIES ADM	242,246	167,246	98,725.13	1,852.57	3,133.69	65,387.18	60.9%
	TOTAL EXPENSES	242,246	167,246	98,725.13	1,852.57	3,133.69	65,387.18	
0011074	TAX ASSESSMENT & COLLECTION							
2315	TAX ASSESSMENT & COLLECTION							
0011074 0311	TAX COLLECTION FEES	171,000	173,000	163,826.89	13,715.34	.00	9,173.11	94.7%
	TOTAL TAX ASSESSMENT & COLLECTION	171,000	173,000	163,826.89	13,715.34	.00	9,173.11	94.7%
	TOTAL TAX ASSESSMENT & COLLECTION	171,000	173,000	163,826.89	13,715.34	.00	9,173.11	94.7%
	TOTAL EXPENSES	171,000	173,000	163,826.89	13,715.34	.00	9,173.11	
0011075	SUPERINTENDENT'S OFFICE							
2321	SUPERINTENDENT'S OFFICE							

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0011075	SUPERINTENDENT'S OFFICE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011075 0110	CERTIFIED PERMANENT SA	60,149	60,149	35,086.94	5,012.42	.00	25,062.06	58.3%*
0011075 0111	CERTIFIED EXTENDED DAY	17,882	17,882	10,431.26	1,490.18	.00	7,450.74	58.3%*
0011075 0112	CERTIFIED EXTRA DUTY	56,135	56,135	32,745.58	4,677.94	.00	23,389.42	58.3%*
0011075 0130	CLASSIFIED REGULAR SAL	62,061	62,465	36,438.20	5,205.46	.00	26,026.80	58.3%*
0011075 0140	CLASSIFIED OVERTIME SA	1,000	300	.00	.00	.00	300.00	.0%
0011075 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011075 0211	GROUP LIFE INSURANCE	81	81	50.85	7.65	.00	30.15	62.8%*
0011075 0221	EMPLOYER FICA CONTRIBU	3,928	3,928	2,048.60	292.20	.00	1,879.40	52.2%
0011075 0222	EMPLOYER MEDICARE CONT	2,819	2,819	1,476.62	210.78	.00	1,342.38	52.4%
0011075 0231	KTRS EMPLOYER CONTRIBU	625	625	364.84	52.12	.00	260.16	58.4%*
0011075 0232	CERS EMPLOYER CONTRIBU	12,013	12,090	6,908.72	986.96	.00	5,181.28	57.1%
0011075 0253	KSBA UNEMPLOYMENT INSU	120	394	.00	.00	.00	394.00	.0%
0011075 0260	WORKMENS COMPENSATION	754	754	540.99	.00	.00	213.01	71.7%*
0011075 0338	REGISTRATION FEES	0	3,200	1,334.00	460.00	540.00	1,326.00	58.6%*
0011075 0349	OTHER PROFESSIONAL SER	1,500	1,500	.00	.00	.00	1,500.00	.0%
0011075 0433	EQUIPMENT REPAIR & MAI	2,000	2,000	.00	.00	.00	2,000.00	.0%
0011075 0444	COPIER RENTAL	11,400	11,400	6,667.70	846.23	.00	4,732.30	58.5%*
0011075 0523	FIDELITY BOND	1,066	1,066	1,068.90	.00	.00	-2.90	100.3%*
0011075 0531	POSTAGE & PO BOX RENT	700	700	21.49	10.48	.00	678.51	3.1%
0011075 0532	TELEPHONE	3,700	3,700	2,334.35	374.35	.00	1,365.65	63.1%*
0011075 0553	PRINT/BIND - PUBLICATI	800	800	.00	.00	.00	800.00	.0%
0011075 0580	TRAVEL EXPENSES	7,000	7,000	169.16	.00	.00	6,830.84	2.4%
0011075 0591	SVC PRCH ANT DST/ED AY	500	0	.00	.00	.00	.00	.0%
0011075 0610	GENERAL SUPPLIES	2,000	2,000	1,016.34	67.75	.00	983.66	50.8%
0011075 0642	PERIODICALS & NEWSPAPE	900	900	105.18	75.18	.00	794.82	11.7%
0011075 0734	TECH-RELATED HARDWARE	1,000	1,000	1,102.49	.00	.00	-102.49	110.2%*
0011075 0810	REGISTRATION FEES	3,200	0	.00	.00	.00	.00	.0%
0011075 0899	OTHER MISCELLANEOUS EX	0	500	.00	.00	.00	500.00	.0%
TOTAL SUPERINTENDENT'S OFFICE		253,633	254,388	139,912.21	19,769.70	540.00	113,935.79	55.2%
TOTAL SUPERINTENDENT'S OFFICE		253,633	254,388	139,912.21	19,769.70	540.00	113,935.79	55.2%
TOTAL EXPENSES		253,633	254,388	139,912.21	19,769.70	540.00	113,935.79	
0011076	GRANT WRITER							
2323 STATE/FED RELAT (GRNT WRT)								
0011076 0130	CLASSIFIED REGULAR SAL	34,752	34,944	20,384.00	2,912.00	.00	14,560.00	58.3%
0011076 0211	GROUP LIFE INSURANCE	27	27	16.95	2.55	.00	10.05	62.8%*

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0011076	GRANT WRITER	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011076	0221 EMPLOYER FICA CONTRIBU	2,155	2,155	1,040.26	148.58	.00	1,114.74	48.3%
0011076	0222 EMPLOYER MEDICARE CONT	504	504	243.26	34.74	.00	260.74	48.3%*
0011076	0232 CERS EMPLOYER CONTRIBU	6,589	6,625	3,864.84	552.12	.00	2,760.16	58.3%*
0011076	0253 KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0011076	0260 WORKMENS COMPENSATION	139	139	99.73	.00	.00	39.27	71.7%*
0011076	0610 GENERAL SUPPLIES	500	500	.00	.00	.00	500.00	.0%
	TOTAL STATE/FED RELAT (GRNT WRT)	44,726	45,086	25,649.04	3,649.99	.00	19,436.96	56.9%
	TOTAL GRANT WRITER	44,726	45,086	25,649.04	3,649.99	.00	19,436.96	56.9%
	TOTAL EXPENSES	44,726	45,086	25,649.04	3,649.99	.00	19,436.96	
0011082	ACCOUNTING OFFICE							
2515	ACCOUNTING OPERATIONS							
0011082	0130 CLASSIFIED REGULAR SAL	138,587	138,132	79,862.78	11,654.12	.00	58,269.22	57.8%
0011082	0211 GROUP LIFE INSURANCE	81	108	50.85	7.65	.00	57.15	47.1%
0011082	0221 EMPLOYER FICA CONTRIBU	8,592	8,592	4,689.06	666.64	.00	3,902.94	54.6%
0011082	0232 EMPLOYER MEDICARE CONT	2,010	2,010	1,096.62	155.92	.00	913.38	54.6%
0011082	0232 CERS EMPLOYER CONTRIBU	26,276	26,190	15,141.99	2,209.62	.00	11,048.01	57.8%
0011082	0253 KSBA UNEMPLOYMENT INSU	240	768	51.48	.00	.00	716.52	6.7%
0011082	0260 WORKMENS COMPENSATION	502	502	360.19	.00	.00	141.81	71.8%*
0011082	0338 REGISTRATION FEES	2,000	2,000	375.00	.00	.00	1,625.00	18.8%
0011082	0344 FINANCIAL SERVICES	5,000	5,000	.00	.00	.00	5,000.00	.0%
0011082	0433 EQUIPMENT REPAIR & MAI	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011082	0523 FIDELITY BOND	1,100	1,100	1,068.90	.00	.00	31.10	97.2%*
0011082	0531 POSTAGE & PO BOX RENT	2,500	2,500	1,407.90	245.39	.00	1,092.10	56.3%
0011082	0532 TELEPHONE	825	825	.00	.00	.00	825.00	.0%
0011082	0580 TRAVEL EXPENSES	1,500	1,500	612.42	.00	.00	887.58	40.8%
0011082	0610 GENERAL SUPPLIES	4,000	4,000	2,314.88	-40.36	316.00	1,369.12	65.8%*
0011082	0650A SUPPLIES-TECHNOLOGY R	2,500	2,500	.00	.00	.00	2,500.00	.0%
0011082	0734 TECH-RELATED HARDWARE	1,500	1,500	628.12	.00	.00	871.88	41.9%
	TOTAL ACCOUNTING OPERATIONS	198,213	198,227	107,660.19	14,898.98	316.00	90,250.81	54.5%
	TOTAL ACCOUNTING OFFICE	198,213	198,227	107,660.19	14,898.98	316.00	90,250.81	54.5%
	TOTAL EXPENSES	198,213	198,227	107,660.19	14,898.98	316.00	90,250.81	
0011086	OPERATIONS OFFICE							
2518	OPERATIONS							

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0011086 OPERATIONS OFFICE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011086 0110 CERTIFIED PERMANENT SA	58,939	58,939	34,381.06			24,557.94	58.3%
0011086 0111 CERTIFIED EXTENDED DAY	19,115	19,115	11,150.58			7,964.42	58.3%
0011086 0112 CERTIFIED EXTRA DUTY	3,903	3,903	2,276.54			1,626.46	58.3%
0011086 0211 GROUP LIFE INSURANCE	27	27	16.95			10.05	62.8%
0011086 0222 EMPLOYER MEDICARE CONTRIBU	1,090	1,090	607.12			482.88	55.7%
0011086 0231 KTRS EMPLOYER CONTRIBU	410	410	239.12			170.88	58.3%
0011086 0253 KSBA UNEMPLOYMENT INSU	60	192	.00			192.00	.0%
0011086 0260 WORKMENS COMPENSATION	328	328	235.34			92.66	71.8%
0011086 0338 REGISTRATION FEES	3,500	2,500	1,075.88		730.00	694.12	72.2%
0011086 0435 VEHICLE REPAIR & MAINT	1,000	1,000	.00			1,000.00	.0%
0011086 0531 POSTAGE & PO BOX RENT	450	450	6.40			1.44	1.4%
0011086 0532 TELEPHONE	750	750	91.68			443.60	12.2%
0011086 0542 NEWSPAPER ADVERTISING	500	500	103.80			658.32	12.2%
0011086 0580 TRAVEL EXPENSES	2,000	3,000	1,229.02			396.20	20.8%
0011086 0610 GENERAL SUPPLIES	1,000	1,000	65.48			1,770.98	41.0%
0011086 0650 TECHNOLOGY RELATED SUP	0	1,000	992.72		227.49	707.03	29.3%
0011086 0734 TECH-RELATED HARDWARE	1,000	1,000	.00			7.28	99.3%
TOTAL OPERATIONS	94,072	95,204	52,471.69		957.49	41,774.82	56.1%
TOTAL OPERATIONS OFFICE	94,072	95,204	52,471.69		957.49	41,774.82	56.1%
TOTAL EXPENSES	94,072	95,204	52,471.69		957.49	41,774.82	
0011087 BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS							
0011087 0130 CLASSIFIED REGULAR SAL	7,344	7,404	4,563.90			2,840.10	61.6%
0011087 0221 EMPLOYER FICA CONTRIBU	455	455	246.01			208.99	54.1%
0011087 0222 EMPLOYER MEDICARE CONTR	106	106	57.53			48.47	54.3%
0011087 0232 CERS EMPLOYER CONTRIBU	1,392	1,392	860.77			531.23	61.8%
0011087 0253 KSBA UNEMPLOYMENT INSU	30	58	.00			58.00	.0%
0011087 0260 WORKMENS COMPENSATION	388	388	278.39			109.61	71.8%
0011087 0411 WATER/SEWAGE	1,200	1,200	613.87			586.13	51.2%
0011087 0421 SANITATION SERVICE	1,000	1,000	279.00			721.00	27.9%
0011087 0522 PROPERTY INSURANCE	1,372	1,372	1,362.00			10.00	99.3%
0011087 0610 GENERAL SUPPLIES	4,500	4,500	470.52			4,029.48	10.5%
0011087 0622 ELECTRICITY	7,000	7,000	2,802.14			4,197.86	40.0%
0011087 0623 BOTTLED GAS	2,280	2,280	575.97			1,704.03	25.3%
TOTAL OPERATION OF BUILDINGS	27,067	27,155	12,110.10		.00	15,044.90	44.6%

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0011087 BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL BUILDING OPERATIONS & MAINT	27,067	27,155	12,110.10	1,108.38	.00	15,044.90	44.6%
TOTAL EXPENSES	27,067	27,155	12,110.10	1,108.38	.00	15,044.90	
0011099 PERSONNEL SERVICES							
2570 PERSONNEL SERVICES							
0011099 0130 CLASSIFIED REGULAR SAL	57,241	57,583	33,590.80	4,798.70	.00	23,992.20	58.3%**
0011099 0211 GROUP LIFE INSURANCE	54	54	33.90	5.10	.00	20.10	62.8%**
0011099 0221 EMPLOYER FICA CONTRIBU	3,549	3,549	1,947.52	278.22	.00	1,601.48	54.9%
0011099 0222 EMPLOYER MEDICARE CONT	830	830	455.56	65.08	.00	374.44	54.9%
0011099 0232 CERS EMPLOYER CONTRIBU	10,853	10,918	6,368.86	909.84	.00	4,549.14	58.3%**
0011099 0253 KSEA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	.0%
0011099 0260 WORKMENS COMPENSATION	229	229	164.31	.00	.00	64.69	71.8%**
0011099 0338 REGISTRATION FEES	500	500	185.00	.00	.00	315.00	37.0%
0011099 0345 STUDENT MEDICAL SERVIC	5,500	6,500	4,518.00	868.00	.00	1,982.00	69.5%**
0011099 0349 OTHER PROFESSIONAL SER	1,000	2,500	2,550.00	.00	.00	-50.00	102.0%**
0011099 0352 OTHER TECHNICAL SERVIC	8,000	8,000	6,886.00	3,584.00	.00	1,114.00	86.1%**
0011099 0531 POSTAGE & PO BOX RENT	1,000	1,000	367.42	23.44	.00	632.58	36.7%
0011099 0532 TELEPHONE	825	825	.00	.00	.00	825.00	.0%
0011099 0542 NEWSPAPER ADVERTISING	2,100	2,100	357.28	.00	.00	1,742.72	17.0%
0011099 0580 TRAVEL EXPENSES	3,700	700	83.52	.00	.00	616.48	11.9%
0011099 0610 GENERAL SUPPLIES	3,000	3,000	43.22	.00	89.20	2,867.58	4.4%
0011099 0734 TECH-RELATED HARDWARE	1,200	1,200	447.50	.00	.00	752.50	37.3%
0011099 0810 DUES & FEES	500	500	100.00	.00	.00	400.00	20.0%
TOTAL PERSONNEL SERVICES	97,201	100,372	58,098.89	10,532.38	89.20	42,183.91	58.0%
TOTAL PERSONNEL SERVICES	97,201	100,372	58,098.89	10,532.38	89.20	42,183.91	58.0%
TOTAL EXPENSES	97,201	100,372	58,098.89	10,532.38	89.20	42,183.91	
0011100 ADMINISTRATIVE TECHNOLOGY SERV							
2580 ADMINISTRATIVE TECHNOLOGY SVCS							
0011100 0110 CERTIFIED PERMANENT SA	47,500	0	.00	.00	.00	.00	.0%
0011100 0130 CLASSIFIED REGULAR SAL	114,838	114,389	65,684.96	9,584.70	.00	48,704.04	57.4%
0011100 0150 CLASSIFIED SUBSTITUTE	0	2,500	.00	.00	.00	2,500.00	.0%

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0011100	ADMINISTRATIVE TECHNOLOGY SERV	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011100	0211 GROUP LIFE INSURANCE	81	81	46.05	7.65	.00	34.95	56.9%
0011100	0221 EMPLOYER FICA CONTRIBU	7,120	7,309	3,715.26	526.10	.00	3,593.74	50.8%
0011100	0222 EMPLOYER MEDICARE CONTR	2,354	1,710	868.85	123.04	.00	841.15	50.8%
0011100	0231 KTRS EMPLOYER CONTRIBU	238	0	.00	.00	.00	.00	.0%
0011100	0232 CERS EMPLOYER CONTRIBU	21,773	21,688	12,453.87	1,817.26	.00	9,234.13	57.4%
0011100	0253 KSBK UNEMPLOYMENT INSU	180	768	60.00	.00	.00	708.00	7.8%
0011100	0260 WORKMENS COMPENSATION	459	459	329.33	.00	.00	129.67	71.7%*
0011100	0338 REGISTRATION FEES	750	750	25.00	.00	25.00	700.00	6.7%
0011100	0352 OTHER TECHNICAL SERVIC	11,400	11,400	1,782.00	1,782.00	4,150.00	5,468.00	52.0%
0011100	0432 TECH-RELATED REPS & MA	1,000	1,000	159.00	.00	.00	841.00	15.9%
0011100	0435 VEHICLE REPAIR & MAINT	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011100	0532 TELEPHONE	3,000	3,000	1,402.96	206.11	.00	1,597.04	46.8%
0011100	0539 OTHER COMMUNICATIONS	5,800	5,800	5,752.00	.00	.00	48.00	99.2%*
0011100	0580 TRAVEL EXPENSES	1,500	1,500	623.51	107.24	.00	876.49	41.6%
0011100	0610 GENERAL SUPPLIES	2,000	2,000	660.44	.00	96.97	1,242.59	37.9%
0011100	0650A SUPPLIES-TECHNOLOGY R	2,000	2,000	.00	.00	.00	2,000.00	.0%
0011100	0734 TECH-RELATED HARDWARE	1,500	1,500	3,818.37	1,269.55	.00	-2,318.37	254.6%*
	TOTAL ADMINISTRATIVE TECHNOLOGY S	224,493	178,854	97,381.60	15,423.65	4,271.97	77,200.43	56.8%
	TOTAL ADMINISTRATIVE TECHNOLOGY S	224,493	178,854	97,381.60	15,423.65	4,271.97	77,200.43	56.8%
	TOTAL EXPENSES	224,493	178,854	97,381.60	15,423.65	4,271.97	77,200.43	
0401011	GIFTED & TALENTED							
1100	INSTRUCTION SBDM							
0401011	0110 130X CERTIFIED PERMANE	0	21,450	10,724.64	1,787.44	.00	10,725.36	50.0%
0401011	0211 130X GROUP LIFE INSURA	0	14	.00	.00	.00	14.00	.0%
0401011	0222 130X EMPLOYER MEDICARE	0	232	116.08	19.28	.00	115.92	50.0%
0401011	0231 130X KTRS EMPLOYER CON	0	107	53.64	8.94	.00	53.36	50.1%
0401011	0253 130X KSBK UNEMPLOYMENT	0	96	.00	.00	.00	96.00	.0%
	TOTAL INSTRUCTION SBDM	0	21,899	10,894.36	1,815.66	.00	11,004.64	49.7%
	TOTAL GIFTED & TALENTED	0	21,899	10,894.36	1,815.66	.00	11,004.64	49.7%
	TOTAL EXPENSES	0	21,899	10,894.36	1,815.66	.00	11,004.64	
0401013	INSTRUCTION RELATED TECHNOLOGY							
2230	INSTRUCTION RELATED TECHNOLOGY							
0401013	0130 CLASSIFIED REGULAR SAL	25,582	25,734	12,866.76	2,144.46	.00	12,867.24	50.0%

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0401013	INSTRUCTION RELATED TECHNOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401013	0130 R CLASSIFIED REGULAR S	0	13,443	6,721.80	1,120.30	.00	6,721.20	50.0%
0401013	0150 CLASSIFIED SUBSTITUTE	1,000	1,000	613.08	.00	.00	386.92	61.3%*
0401013	0150 R CLASSIFIED SUBSTITUTE	0	0	438.24	.00	.00	-438.24	100.0%*
0401013	0211 GROUP LIFE INSURANCE	27	27	16.95	2.55	.00	10.05	62.8%*
0401013	0211 R GROUP LIFE INSURANCE	0	27	16.95	2.55	.00	10.05	62.8%*
0401013	0221 EMPLOYER FICA CONTRIBU	1,659	1,659	688.55	108.16	.00	970.45	41.5%
0401013	0221 R EMPLOYER FICA CONTRIBU	0	833	422.01	71.88	.00	410.99	50.7%
0401013	0222 EMPLOYER MEDICARE CONT	374	374	161.06	25.30	.00	212.94	43.1%
0401013	0222 R EMPLOYER MEDICARE CO	0	195	98.74	16.82	.00	96.26	50.6%
0401013	0232 CERS EMPLOYER CONTRIBU	5,074	5,074	2,555.71	406.58	.00	2,518.29	50.4%
0401013	0232 R CERS EMPLOYER CONTRIBU	0	2,548	1,329.63	218.54	.00	1,218.37	52.2%
0401013	0253 KPSA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	0%
0401013	0253 R KPSA UNEMPLOYMENT IN	0	192	.00	.00	.00	192.00	0%
0401013	0260 WORKMENS COMPENSATION	107	107	76.77	.00	.00	30.23	71.7%*
	TOTAL INSTRUCTION RELATED TECHNOL	33,883	51,405	26,006.25	4,214.25	.00	25,398.75	50.6%
	TOTAL INSTRUCTION RELATED TECHNOL	33,883	51,405	26,006.25	4,214.25	.00	25,398.75	50.6%
	TOTAL EXPENSES	33,883	51,405	26,006.25	4,214.25	.00	25,398.75	
0401031	GUIDANCE COUNSELOR							
2122	GUIDANCE COUNSELING							
0401031	0110 CERTIFIED PERMANENT SA	44,073	44,073	20,042.52	3,340.42	.00	24,030.48	45.5%
0401031	0111 CERTIFIED EXTENDED DAY	5,003	5,003	2,275.08	379.18	.00	2,727.92	45.5%
0401031	0112 CERTIFIED EXTRA DUTY	491	491	221.16	36.86	.00	269.84	45.0%
0401031	0211 GROUP LIFE INSURANCE	27	27	16.95	2.55	.00	10.05	62.8%*
0401031	0222 EMPLOYER MEDICARE CONT	719	719	283.92	47.32	.00	435.08	39.5%
0401031	0231 KTRS EMPLOYER CONTRIBU	248	248	112.68	18.78	.00	135.32	45.4%
0401031	0253 KPSA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	0%
0401031	0260 WORKMENS COMPENSATION	198	198	142.06	.00	.00	55.94	71.7%*
	TOTAL GUIDANCE COUNSELING	50,819	50,951	23,094.37	3,825.11	.00	27,856.63	45.3%
	TOTAL GUIDANCE COUNSELOR	50,819	50,951	23,094.37	3,825.11	.00	27,856.63	45.3%
	TOTAL EXPENSES	50,819	50,951	23,094.37	3,825.11	.00	27,856.63	
0401037	HEALTH SERVICES							
2130	HEALTH SERVICES							
0401037	0345 MEDICAL SERVICES	32,685	30,667	15,333.70	9,924.35	.00	15,333.30	50.0%

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0401037	HEALTH SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401037	0610 GENERAL SUPPLIES	800	800	49.00	49.00	99.00	652.00	18.5%
	TOTAL HEALTH SERVICES	33,485	31,467	15,382.70	9,973.35	99.00	15,985.30	49.2%
	TOTAL HEALTH SERVICES	33,485	31,467	15,382.70	9,973.35	99.00	15,985.30	49.2%
	TOTAL EXPENSES	33,485	31,467	15,382.70	9,973.35	99.00	15,985.30	
0401043	SPEECH PATHOLOGY							
2152	SPEECH PATHOLOGY							
0401043	0110 CERTIFIED PERMANENT SA	0	55,185	27,592.56	4,598.76	.00	27,592.44	50.0%
0401043	0130 CLASSIFIED REGULAR SAL	85,048	29,863	14,931.60	2,488.60	.00	14,931.40	50.0%
0401043	0211 GROUP LIFE INSURANCE	54	54	24.00	5.10	.00	30.00	44.4%
0401043	0222 EMPLOYER MEDICARE CONT	1,344	1,344	541.41	90.83	.00	802.59	40.3%
0401043	0231 KTRS EMPLOYER CONTRIBU	463	425	212.64	35.44	.00	212.36	50.0%
0401043	0253 KSBA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	0%
0401043	0260 WORKMENS COMPENSATION	371	371	266.20	.00	.00	104.80	71.8%*
	TOTAL SPEECH PATHOLOGY	87,400	87,626	43,568.41	7,218.73	.00	44,057.59	49.7%
	TOTAL SPEECH PATHOLOGY	87,400	87,626	43,568.41	7,218.73	.00	44,057.59	49.7%
	TOTAL EXPENSES	87,400	87,626	43,568.41	7,218.73	.00	44,057.59	
0401059	LIBRARY							
2222	LIB/EDUC MEDIS SVCS SCH LIB							
0401059	0110 CERTIFIED PERMANENT SA	58,776	58,776	29,388.00	4,898.00	.00	29,388.00	50.0%
0401059	0111 CERTIFIED EXTENDED DAY	4,766	4,766	2,382.84	397.14	.00	2,383.16	50.0%
0401059	0114 NATIONAL BD TEACHERS C	2,000	2,000	999.96	166.66	.00	1,000.04	50.0%
0401059	0130 CLASSIFIED REGULAR SAL	15,057	15,183	7,591.56	1,265.26	.00	7,591.44	50.0%
0401059	0150 CLASSIFIED SUBSTITUTE	1,000	1,000	278.88	69.72	.00	721.12	27.9%
0401059	0211 GROUP LIFE INSURANCE	54	54	33.90	5.10	.00	20.10	62.8%*
0401059	0221 EMPLOYER FICA CONTRIBU	996	996	463.36	78.58	.00	532.64	46.5%
0401059	0222 EMPLOYER MEDICARE CONT	1,183	1,183	503.96	84.25	.00	679.04	42.6%
0401059	0231 KTRS EMPLOYER CONTRIBU	328	328	163.80	27.30	.00	164.20	49.9%
0401059	0232 CERS EMPLOYER CONTRIBU	3,044	3,068	1,492.28	253.12	.00	1,575.72	48.6%

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0401059	LIBRARY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401059	0253 KSBA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	.0%
0401059	0260 WORKMENS COMPENSATION	326	326	233.91	.00	.00	92.09	71.8%*
	TOTAL LIB/EDUC MEDIS SVCS SCH LIB	87,650	88,064	43,532.45	7,245.13	.00	44,531.55	49.4%
	TOTAL LIBRARY	87,650	88,064	43,532.45	7,245.13	.00	44,531.55	49.4%
	TOTAL EXPENSES	87,650	88,064	43,532.45	7,245.13	.00	44,531.55	
0401077	PRINCIPAL'S OFFICE							
2410	PRINCIPAL'S OFFICE							
0401077	0110 CERTIFIED PERMANENT SA	115,495	115,495	62,759.90	9,624.58	.00	52,735.10	54.3%
0401077	0111 CERTIFIED EXTENDED DAY	27,416	27,416	15,469.08	2,284.66	.00	11,946.92	56.4%
0401077	0112 CERTIFIED EXTRA DUTY	9,361	9,361	5,357.83	780.08	.00	4,003.17	57.2%
0401077	0130 CLASSIFIED REGULAR SAL	76,783	77,335	43,442.24	6,444.60	.00	33,892.76	56.2%
0401077	0211 GROUP LIFE INSURANCE	135	135	84.75	12.75	.00	50.25	62.8%*
0401077	0221 EMPLOYER FICA CONTRIBU	4,761	4,761	2,129.64	308.20	.00	2,631.36	44.7%
0401077	0222 EMPLOYER MEDICARE CONT	3,298	3,298	1,572.86	235.42	.00	1,725.14	47.7%
0401077	0231 KTRS EMPLOYER CONTRIBU	753	762	418.02	63.46	.00	343.98	54.9%
0401077	0232 CERS EMPLOYER CONTRIBU	14,558	14,663	8,236.68	1,221.90	.00	6,426.32	56.2%
0401077	0253 KSBA UNEMPLOYMENT INSU	300	960	.00	.00	.00	960.00	.0%
0401077	0260 WORKMENS COMPENSATION	910	910	652.93	.00	.00	257.07	71.8%*
0401077	0734 TECH-RELATED HARDWARE	1,000	1,300	1,296.98	.00	.00	3.02	99.8%*
	TOTAL PRINCIPAL'S OFFICE	254,770	256,396	141,420.91	20,975.65	.00	114,975.09	55.2%
	TOTAL PRINCIPAL'S OFFICE	254,770	256,396	141,420.91	20,975.65	.00	114,975.09	55.2%
	TOTAL EXPENSES	254,770	256,396	141,420.91	20,975.65	.00	114,975.09	
0401087	BUILDING OPERATIONS & MAINT							
2610	OPERATION OF BUILDINGS							
0401087	0130 CLASSIFIED REGULAR SAL	85,576	86,360	50,377.34	7,196.78	.00	35,982.66	58.3%*
0401087	0140 CLASSIFIED OVERTIME SA	0	0	247.63	160.43	.00	-247.63	100.0%*
0401087	0150 CLASSIFIED SUBSTITUTE	8,000	8,000	2,562.21	79.68	.00	5,437.79	32.0%
0401087	0211 GROUP LIFE INSURANCE	108	108	67.80	10.20	.00	40.20	62.8%*

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0401087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401087 0221	EMPLOYER FICA CONTRIBU	5,802	5,802	2,848.09	395.71	.00	2,953.91	49.1%
0401087 0222	EMPLOYER MEDICARE CONT	1,357	1,357	666.20	92.56	.00	690.80	49.1%
0401087 0232	CERS EMPLOYER CONTRIBU	17,742	17,891	9,992.69	1,410.04	.00	7,898.31	55.9%
0401087 0253	KSBA UNEMPLOYMENT INSU	320	768	79.38	.00	.00	688.62	10.3%
0401087 0260	WORKMENS COMPENSATION	4,211	4,211	3,021.39	.00	.00	1,189.61	71.7%*
0401087 0411	WATER/SEWAGE	7,000	7,000	4,692.48	510.05	.00	2,307.52	67.0%*
0401087 0421	SANITATION SERVICE	2,500	2,500	840.00	115.00	.00	1,660.00	33.6%*
0401087 0522	PROPERTY INSURANCE	13,112	13,112	13,018.00	.00	.00	94.00	99.3%*
0401087 0532	TELEPHONE	4,500	4,500	2,599.89	372.96	.00	1,900.11	57.8%*
0401087 0610	GENERAL SUPPLIES	18,000	18,000	15,540.61	2,418.74	2,292.13	167.26	99.1%*
0401087 0622	ELECTRICITY	103,225	103,225	47,663.55	6,755.40	.00	55,561.45	46.2%
	TOTAL OPERATION OF BUILDINGS	271,453	272,834	154,217.26	19,517.55	2,292.13	116,324.61	57.4%
	TOTAL BUILDING OPERATIONS & MAINT	271,453	272,834	154,217.26	19,517.55	2,292.13	116,324.61	57.4%
	TOTAL EXPENSES	271,453	272,834	154,217.26	19,517.55	2,292.13	116,324.61	
0401118	REGULAR INSTRUCTION							
1100	INSTRUCTION SBDM							
0401118 0110	CERTIFIED PERMANENT SA	1,935,833	1,935,833	946,477.04	158,080.03	.00	989,355.96	48.9%
0401118 0113	D11 SCHOOL CLUB STIPEN	3,000	3,000	.00	.00	.00	3,000.00	.0%
0401118 0114	NATIONAL BD TEACHERS C	16,000	16,000	7,999.72	1,333.32	.00	8,000.28	50.0%
0401118 0120	W2 CERTIFIED SUBSTITUT	2,000	2,000	85.00	.00	.00	1,915.00	4.3%
0401118 0120S	CERTIFIED SUBSTITUTE	6,000	6,000	.00	.00	.00	6,000.00	.0%
0401118 0130	CLASSIFIED REGULAR SAL	84,369	85,071	42,536.76	7,089.46	.00	42,534.24	50.0%
0401118 0130	A6 SBDM SECRETARY STIP	1,500	1,500	600.00	.00	.00	900.00	40.0%
0401118 0150	CLASSIFIED SUBSTITUTE	9,000	9,000	4,004.94	712.14	.00	4,995.06	44.5%*
0401118 0211	GROUP LIFE INSURANCE	1,188	1,188	740.31	101.96	.00	447.69	62.3%*
0401118 0221	EMPLOYER FICA CONTRIBU	5,789	5,789	2,590.52	433.46	.00	3,198.48	44.7%
0401118 0221	A6 EMPLOYER FICA CONTR	87	87	34.06	.00	.00	52.94	39.1%
0401118 0222	EMPLOYER MEDICARE CONT	30,309	30,309	12,426.19	2,072.79	.00	17,882.81	41.0%
0401118 0222	A6 EMPLOYER MEDICARE C	20	20	7.96	.00	.00	12.04	39.8%
0401118 0222	D11 EMPLOYER MEDICARE	38	38	.00	.00	.00	.00	.0%
0401118 0222	W2 EMPLOYER MEDICARE C	26	26	1.10	.00	.00	24.90	4.2%
0401118 0231	KTRS EMPLOYER CONTRIBU	9,711	9,711	4,772.59	797.10	.00	4,938.41	49.1%
0401118 0231	D11 KTRS EMPLOYER CONTR	15	15	.00	.00	.00	15.00	.0%
0401118 0231	W2 KTRS EMPLOYER CONTR	10	10	.42	.00	.00	9.58	4.2%
0401118 0232	CERS EMPLOYER CONTRIBU	17,703	17,836	8,461.45	1,448.52	.00	9,374.55	47.4%

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0401118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401118	0232 A6 CERS EMPLOYER CONTR	284	284	137.46	.00	.00	146.54	48.4%
0401118	0253 KSBA UNEMPLOYMENT INSU	3,260	8,384	338.89	.00	.00	8,045.11	4.0%
0401118	0260 WORKMENS COMPENSATION	8,142	8,142	7,517.69	.00	.00	624.31	92.3%
0401118	0444 A4 COPIER RENTAL	17,000	17,000	5,668.87	656.54	.00	11,331.13	33.3%
0401118	0533 D14 ON-LINE NETWORK	6,000	0	.00	.00	.00	.00	.0%
0401118	0610 A2 OFFICE SUPPLIES	5,000	5,000	3,181.87	860.98	505.58	1,312.55	73.7%
0401118	0610 A3 ADMINISTRATIVE SUPP	4,000	4,000	.00	.00	.00	4,000.00	.0%
0401118	0610 D1 ART SUPPLIES	2,000	2,000	1,126.26	.00	.00	873.74	56.3%
0401118	0610 D11 OTHER MATERIALS	9,000	9,000	5,306.70	.00	.00	3,693.30	59.0%
0401118	0610 D13 GIFTED AND TALENTE	300	300	.00	.00	.00	300.00	.0%
0401118	0610 D2 MUSIC SUPPLIES	500	500	20.25	.00	.00	479.75	4.1%
0401118	0610 D3 PHYSICAL ED SUPPLIE	400	400	332.67	131.09	.00	67.33	83.2%
0401118	0610 D4 GUIDANCE COUNSELING	1,000	1,000	185.00	.00	.00	815.00	18.5%
0401118	0610 PY GENERAL SUPPLIES	0	704	703.65	.00	.00	.35	100.0%
0401118	0610 S1 SUPPLIES-NOEL	300	300	299.40	.00	.00	.60	99.8%
0401118	0610 S10 SUPPLIES-GREENE	300	300	129.37	.00	.00	170.63	43.1%
0401118	0610 S11 SUPPLIES-CURRY	300	300	251.33	.00	.00	48.67	83.8%
0401118	0610 S12 SUPPLIES-BRANDLE	100	100	101.46	.00	.00	-1.46	101.5%
0401118	0610 S13 SUPPLIES-N WHITLOC	0	150	10.12	.00	.00	139.88	6.7%
0401118	0610 S16 SUPPLIES-INGRAM	300	300	168.65	.00	44.96	86.39	71.2%
0401118	0610 S17 SUPPLIES-WOOD	300	300	295.25	.00	.00	4.75	98.4%
0401118	0610 S18 SUPPLIES-COX	300	300	179.72	.00	.00	120.28	59.9%
0401118	0610 S19 SUPPLIES-BARNETT	300	300	179.32	.00	.00	120.68	59.8%
0401118	0610 S2 SUPPLIES-LAWSON	300	300	284.81	.00	.00	15.19	94.9%
0401118	0610 S20 SUPPLIES-BLACKBURN	300	300	281.12	.00	.00	18.88	93.7%
0401118	0610 S21 SUPPLIES-MALLORY	300	300	273.23	.00	.00	26.77	91.1%
0401118	0610 S22 SUPPLIES-WHITE	300	300	208.97	.00	.00	91.03	69.7%
0401118	0610 S23 SUPPLIES-TOBBE	300	300	99.58	.00	.00	200.42	33.2%
0401118	0610 S24 SUPPLIES-BROWN	300	300	92.05	.00	.00	207.95	30.7%
0401118	0610 S25 SUPPLIES-FLADUNG	300	300	110.70	.00	.00	189.30	36.9%
0401118	0610 S26 SUPPLIES-HILE	300	300	139.34	.00	.00	160.66	46.4%
0401118	0610 S27 SUPPLIES-PALMER	300	300	173.98	.00	.00	126.02	58.0%
0401118	0610 S28 SUPPLIES-RUMPEL	100	200	175.33	.00	.00	24.67	87.7%
0401118	0610 S29 SUPPLIES-POLLETT	300	300	145.91	.00	.00	154.09	48.6%
0401118	0610 S30 SUPPLIES-PHILLIPS	300	300	283.21	.00	.00	16.79	94.4%
0401118	0610 S31 SUPPLIES-DURRETT	300	300	153.99	.00	.00	146.01	51.3%
0401118	0610 S32 SUPPLIES-HAGMAN	300	300	254.16	.00	.00	45.84	84.7%
0401118	0610 S33 SUPPLIES-DUNNING	300	300	292.20	.00	.00	7.80	97.4%
0401118	0610 S34 SUPPLIES-THOMAS	300	300	65.25	.00	.00	234.75	21.8%
0401118	0610 S35 SUPPLIES-SANFORD	100	300	291.57	.00	.00	8.43	97.2%
0401118	0610 S37 SUPPLIES-SPEECH #2	100	0	.00	.00	.00	.00	.0%
0401118	0610 S38 SUPPLIES-BAIRD	300	300	293.30	.00	.00	6.70	97.8%
0401118	0610 S39 SUPPLIES-A COOTS	300	300	307.72	.00	.00	-7.72	102.6%
0401118	0610 S4 SUPPLIES-TAPPAN	300	300	103.27	.00	.00	196.73	34.4%

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0401118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401118	0610 S40 SUPPLIES-M WHITLOC	100	100	26.10	.00	.00	73.90	26.1%
0401118	0610 S41 SUPPLIES-ISAAC	300	300	217.32	.00	.00	82.68	72.4%
0401118	0610 S42 SUPPLIES-MILES	300	300	247.43	.00	.00	52.57	82.5%
0401118	0610 S43 SUPPLIES-BRYANT	300	300	301.45	.00	.00	-1.45	100.5%
0401118	0610 S45 SUPPLIES-WISE	100	100	.00	.00	.00	100.00	.0%
0401118	0610 S47 SUPPLIES-BROWNING	100	100	104.67	.00	.00	-4.67	104.7%
0401118	0610 S48 SUPPLIES-B COOTS	100	100	80.66	.00	.00	19.34	80.7%
0401118	0610 S5 SUPPLIES-ABELL	300	300	6.85	.00	.00	293.15	2.3%
0401118	0610 S50 SUPPLIES-MAYNARD	300	300	219.99	.00	.00	80.01	73.3%
0401118	0610 S51 SUPPLIES-HOWIE	300	300	218.69	.00	.00	81.31	72.9%
0401118	0610 S6 SUPPLIES-BLUMEIER	300	300	109.35	.00	.00	190.65	36.5%
0401118	0610 S7 SUPPLIES-HUTCHINS	300	300	104.62	.00	.00	195.38	34.9%
0401118	0610 SEC7 SUPPLIES-IN LIEU	0	12,500	4,680.81	.00	183.28	7,819.19	37.4%
0401118	0641 D6 LIBRARY BOOKS	8,500	8,500	6,955.01	658.26	.00	1,361.71	84.0%
0401118	0644 PY TEXTBOOKS	0	21,781	17,190.54	.00	.00	4,590.46	78.9%
0401118	0644 SEC7 TEXTBOOKS	0	22,000	22,000.00	.00	.00	.00	100.0%
0401118	0650 D9 TECHNOLOGY RELATED	1,400	1,400	1,459.41	.00	.00	-59.41	104.2%
0401118	0650A D14 SUPPLIES-TECHNOLO	9,000	9,000	805.69	.00	.00	8,194.31	9.0%
0401118	0734 D10 TECH-RELATED HARDW	3,774	3,774	1,801.90	119.98	.00	1,972.10	47.7%
0401118	0734 Z1 TECH-RELATED HARDWA	20,000	20,000	10,822.15	3,242.15	.00	9,177.85	54.1%
0401118	0899 PY OTHER MISCELLANEOUS	0	9,901	363.07	.00	.00	9,537.93	3.7%
0401118	0899 Z1 OTHER MISCELLANEOUS	9,901	0	.00	.00	.00	.00	.0%
TOTAL INSTRUCTION SBDM		2,259,959	2,317,053	1,128,617.39	177,737.78	733.82	1,187,701.79	48.7%
TOTAL REGULAR INSTRUCTION		2,259,959	2,317,053	1,128,617.39	177,737.78	733.82	1,187,701.79	48.7%
TOTAL EXPENSES		2,259,959	2,317,053	1,128,617.39	177,737.78	733.82	1,187,701.79	
0401121	SPECIAL EDUCATION INSTRUCTION							
1900	OTHER INSTRUCTION NON SBDM							
0401121	0110 CERTIFIED PERMANENT SA	129,170	131,568	65,784.00	10,964.00	.00	65,784.00	50.0%
0401121	0114 NATIONAL BD TEACHERS C	2,000	2,000	999.96	166.66	.00	1,000.04	50.0%
0401121	0120 CERTIFIED SUBSTITUTE S	5,000	5,000	1,982.50	935.00	.00	3,017.50	39.7%
0401121	0130 CLASSIFIED REGULAR SAL	29,232	29,484	14,742.12	2,457.02	.00	14,741.88	50.0%
0401121	0150 CLASSIFIED SUBSTITUTE	2,500	2,500	774.17	.00	.00	1,725.83	31.0%
0401121	0211 GROUP LIFE INSURANCE	378	378	161.40	25.50	.00	216.60	42.7%
0401121	0221 EMPLOYER FICA CONTRIBU	1,876	1,983	867.31	137.48	.00	1,115.69	43.7%
0401121	0222 EMPLOYER MEDICARE CONT	2,214	2,473	1,056.98	181.62	.00	1,416.02	42.7%
0401121	0231 KTRS EMPLOYER CONTRIBU	646	646	343.86	60.33	.00	302.14	53.2%

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0401121	SPECIAL EDUCATION INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401121 0232	CERS EMPLOYER CONTRIBU	5,542	5,542	2,907.40	465.84	.00	2,634.60	52.5%
0401121 0253	KSBA UNEMPLOYMENT INSU	595	1,035	.00	.00	.00	1,035.00	.0%
0401121 0260	WORKMENS COMPENSATION	1,339	1,339	960.73	.00	.00	378.27	71.7%*
	TOTAL OTHER INSTRUCTION NON SBDM	180,492	183,948	90,580.43	15,393.45	.00	93,367.57	49.2%
	TOTAL SPECIAL EDUCATION INSTRUCTI	180,492	183,948	90,580.43	15,393.45	.00	93,367.57	49.2%
	TOTAL EXPENSES	180,492	183,948	90,580.43	15,393.45	.00	93,367.57	
0401125	VOLUNTEER PROGRAMS							
2290	OTHER INSTRUCTIONAL STAFF SUPP							
0401125 0130	R CLASSIFIED REGULAR S	0	8,379	4,189.80	698.30	.00	4,189.20	50.0%
0401125 0221	R EMPLOYER FICA CONTRI	0	519	230.05	38.08	.00	288.95	44.3%
0401125 0222	R EMPLOYER MEDICARE CO	0	121	53.78	8.90	.00	67.22	44.4%
0401125 0232	R CERS EMPLOYER CONTRI	0	1,588	794.40	132.40	.00	793.60	50.0%
0401125 0253	R KSBA UNEMPLOYMENT IN	0	192	.00	.00	.00	192.00	.0%
0401125 0260	R WORKMENS COMPENSATIO	0	29	.00	.00	.00	29.00	.0%
	TOTAL OTHER INSTRUCTIONAL STAFF S	0	10,828	5,268.03	877.68	.00	5,559.97	48.7%
	TOTAL VOLUNTEER PROGRAMS	0	10,828	5,268.03	877.68	.00	5,559.97	48.7%
	TOTAL EXPENSES	0	10,828	5,268.03	877.68	.00	5,559.97	
0401710	AUTISM							
1900	OTHER INSTRUCTION NON SBDM							
0401710 0110	CERTIFIED PERMANENT SA	0	15,232	7,680.76	1,269.36	.00	7,551.24	50.4%
0401710 0211	GROUP LIFE INSURANCE	0	11	6.54	1.27	.00	4.46	59.5%*
0401710 0222	EMPLOYER MEDICARE CONT	0	199	92.07	15.18	.00	106.93	46.3%
0401710 0231	KTRS EMPLOYER CONTRIBU	0	76	38.45	6.36	.00	37.55	50.6%
0401710 0253	KSBA UNEMPLOYMENT INSU	0	73	.00	.00	.00	73.00	.0%
0401710 0260	WORKMENS COMPENSATION	0	30	57.40	.00	.00	-27.40	191.3%*
	TOTAL OTHER INSTRUCTION NON SBDM	0	15,621	7,875.22	1,292.17	.00	7,745.78	50.4%
	TOTAL AUTISM	0	15,621	7,875.22	1,292.17	.00	7,745.78	50.4%
	TOTAL EXPENSES	0	15,621	7,875.22	1,292.17	.00	7,745.78	

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0401918	REGULAR INSTRUCTION BOARD PD	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401918 REGULAR INSTRUCTION BOARD PD								
1100 INSTRUCTION SBDM								
0401918 0113	OTHER CERTIFIED SALARY	16,150	16,150	8,375.00	.00	.00	7,775.00	51.9%
0401918 0113	RS OTHER CERTIFIED SAL	0	0	2,235.00	560.00	.00	-2,235.00	100.0%*
0401918 0120	RS CERTIFIED SUBSTITUT	0	0	165.00	.00	.00	-165.00	100.0%*
0401918 0222	EMPLOYER MEDICARE CONT	198	198	108.84	.00	.00	89.16	55.0%*
0401918 0222	RS EMPLOYER MEDICARE C	0	0	30.78	7.13	.00	-30.78	100.0%*
0401918 0231	KTRS EMPLOYER CONTRIBU	80	80	41.91	.00	.00	38.09	52.4%
0401918 0231	RS KTRS EMPLOYER CONTR	0	0	12.00	2.80	.00	-12.00	100.0%*
0401918 0260	WORKMENS COMPENSATION	53	53	323.28	.00	.00	-270.28	610.0%*
0401918 0338	REGISTRATION FEES	1,500	1,500	10,865.86	.00	.00	1,500.00	0%
0401918 0527	STUDENT LIABILITY INSU	10,521	10,521	.00	.00	.00	-344.86	103.3%*
0401918 0643	SUPPLEMENTARY BKS/STUD	15,000	0	.00	.00	.00	.00	0%
0401918 0646	TESTS	7,500	10,575	10,440.45	.00	.00	134.55	98.7%*
0401918 0650A	SUPPLIES-TECHNOLOGY R	1,000	1,000	910.50	500.00	.00	89.50	91.1%*
0401918 0679	STUDENT ACTIVITIES	1,000	1,000	3.78	.00	.00	996.22	.4%
0401918 0733	FURNITURE & FIXTURES	0	3,100	4,177.92	.00	.00	-1,077.92	134.8%*
TOTAL INSTRUCTION SBDM		53,002	44,177	37,690.32	1,069.93	.00	6,486.68	85.3%
TOTAL REGULAR INSTRUCTION BOARD P		53,002	44,177	37,690.32	1,069.93	.00	6,486.68	85.3%
TOTAL EXPENSES		53,002	44,177	37,690.32	1,069.93	.00	6,486.68	
0411031 GUIDANCE COUNSELOR								
2122 GUIDANCE COUNSELING								
0411031 0110	CERTIFIED PERMANENT SA	58,279	44,073	20,042.52	3,340.42	.00	24,030.48	45.5%
0411031 0111	CERTIFIED EXTENDED DAY	11,026	6,671	3,033.47	505.58	.00	3,637.53	45.5%
0411031 0112	CERTIFIED EXTRA DUTY	2,079	1,015	461.52	76.92	.00	553.48	45.5%
0411031 0211	GROUP LIFE INSURANCE	27	27	10.20	2.55	.00	16.80	37.8%
0411031 0222	EMPLOYER MEDICARE CONT	1,035	751	292.92	48.58	.00	458.08	39.0%
0411031 0231	KTRS EMPLOYER CONTRIBU	357	259	117.71	19.62	.00	141.29	45.4%
0411031 0253	KSEA UNEMPLOYMENT INSU	60	192	60.00	.00	.00	132.00	31.3%
0411031 0260	WORKMENS COMPENSATION	286	286	205.21	.00	.00	80.79	71.8%*
TOTAL GUIDANCE COUNSELING		73,149	53,274	24,223.55	3,993.67	.00	29,050.45	45.5%

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0411031	GUIDANCE COUNSELOR	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
	TOTAL GUIDANCE COUNSELOR	73,149	53,274	24,223.55	3,993.67	.00	29,050.45	45.5%
	TOTAL EXPENSES	73,149	53,274	24,223.55	3,993.67	.00	29,050.45	
0411059	LIBRARY							
2222	LIB/EDUC MEDIS SVCS SCH LIB							
0411059 0110	CERTIFIED PERMANENT SA	55,023	55,023	27,511.56	4,585.26	.00	27,511.44	50.0%
0411059 0111	CERTIFIED EXTENDED DAY	4,461	4,461	2,230.68	371.78	.00	2,230.32	50.0%
0411059 0114	NATIONAL BD TEACHERS C	2,000	2,000	999.96	166.66	.00	1,000.04	50.0%
0411059 0130	CLASSIFIED REGULAR SAL	12,751	12,877	6,438.60	1,073.10	.00	6,438.40	50.0%
0411059 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411059 0211	GROUP LIFE INSURANCE	54	54	33.90	5.10	.00	20.10	62.8%*
0411059 0221	EMPLOYER FICA CONTRIBU	751	751	347.78	58.64	.00	403.22	46.3%
0411059 0222	EMPLOYER MEDICARE CONT	985	985	473.86	79.14	.00	511.14	48.1%
0411059 0231	KTRS EMPLOYER CONTRIBU	307	307	153.72	25.62	.00	153.28	50.1%
0411059 0232	CERS EMPLOYER CONTRIBU	2,418	2,631	1,220.76	203.46	.00	1,410.24	46.4%
0411059 0253	KSBA UNEMPLOYMENT INSU	120	384	.00	.00	.00	384.00	.0%
0411059 0260	WORKMENS COMPENSATION	301	301	215.97	.00	.00	85.03	71.8%*
	TOTAL LIB/EDUC MEDIS SVCS SCH LIB	80,171	80,774	39,626.79	6,568.76	.00	41,147.21	49.1%
	TOTAL LIBRARY	80,171	80,774	39,626.79	6,568.76	.00	41,147.21	49.1%
0411077	PRINCIPAL'S OFFICE	80,171	80,774	39,626.79	6,568.76	.00	41,147.21	
2410	PRINCIPAL'S OFFICE							
0411077 0110	CERTIFIED PERMANENT SA	106,127	106,127	56,277.44	8,561.24	.00	49,849.56	53.0%
0411077 0111	CERTIFIED EXTENDED DAY	25,730	25,730	15,236.15	2,252.72	.00	10,493.85	59.2%*
0411077 0112	CERTIFIED EXTRA DUTY	9,239	9,239	5,587.82	810.30	.00	3,651.18	60.5%*
0411077 0114	NATIONAL BD TEACHERS C	2,000	2,000	.00	.00	.00	2,000.00	.0%
0411077 0130	CLASSIFIED REGULAR SAL	85,154	85,820	46,945.66	7,151.68	.00	38,874.34	54.7%
0411077 0211	GROUP LIFE INSURANCE	162	162	103.00	15.30	.00	59.00	63.6%*
0411077 0221	EMPLOYER FICA CONTRIBU	5,280	5,280	2,308.04	352.44	.00	2,971.96	43.7%
0411077 0222	EMPLOYER MEDICARE CONT	3,404	3,404	1,516.29	229.83	.00	1,887.71	44.5%
0411077 0231	KTRS EMPLOYER CONTRIBU	715	715	385.62	58.14	.00	329.38	53.9%

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0411118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411118	0114 NATIONAL BD TEACHERS C	10,000	10,000	4,999.80	833.30	.00	5,000.20	50.0%
0411118	0120 PD CERTIFIED SUBS - PD	1,800	1,800	355.00	355.00	.00	1,445.00	19.7%
0411118	01200 CERTIFIED SUBSTITUTE	12,000	12,000	.00	.00	.00	12,000.00	.0%
0411118	01205 CERTIFIED SUBSTITUTE	25,000	25,000	.00	.00	.00	25,000.00	.0%
0411118	0130 CLASSIFIED REGULAR SAL	16,433	13,961	8,127.00	1,354.50	.00	5,834.00	58.2%
0411118	0130 W1 SBDM SECRETARY SALA	1,500	1,500	750.00	125.00	.00	750.00	50.0%
0411118	0131 W1 OTHER RECEPTIONIST	0	0	125.00	.00	.00	-125.00	100.0%
0411118	0150 CLASSIFIED SUBSTITUTE	1,500	1,500	.00	.00	.00	1,500.00	.0%
0411118	0211 GROUP LIFE INSURANCE	621	621	473.94	70.18	.00	147.06	76.3%
0411118	0221 EMPLOYER FICA CONTR	951	951	382.35	63.54	.00	568.65	40.2%
0411118	0221 W1 EMPLOYER FICA CONTR	84	84	49.12	7.08	.00	34.88	58.5%
0411118	0222 EMPLOYER MEDICARE CONTR	18,576	18,576	7,404.70	1,233.39	.00	11,171.30	39.9%
0411118	0222 PD EMPLOYER MEDICARE C	25	25	4.75	4.75	.00	20.25	19.0%
0411118	0222 W1 EMPLOYER MEDICARE C	20	20	11.49	1.65	.00	8.51	57.5%
0411118	0231 KTRS EMPLOYER CONTRIBU	6,362	6,362	2,946.71	491.12	.00	3,415.29	46.3%
0411118	0231 PD KTRS EMPLOYER CONTR	9	9	1.78	1.78	.00	7.22	19.8%
0411118	0232 CERS EMPLOYER CONTRIBU	2,907	2,931	1,540.88	256.82	.00	1,390.12	52.6%
0411118	0232 W1 CERS EMPLOYER CONTR	284	284	165.90	23.70	.00	118.10	58.4%
0411118	0253 KSBK UNEMPLOYMENT INSU	2,236	5,377	90.69	.00	.00	5,286.31	1.7%
0411118	0260 WORKMENS COMPENSATION	5,124	5,124	3,352.28	.00	.00	1,771.72	65.4%
0411118	0338 A4 REGISTRATION FEES	400	500	225.00	.00	.00	275.00	45.0%
0411118	0433 D6 LIBRARY EQUIP REPAI	500	500	.00	.00	.00	500.00	.0%
0411118	0444 A9 COPIER RENTAL	14,000	14,000	7,712.73	995.74	.00	6,287.27	55.1%
0411118	0531 A6 POSTAGE & PO BOX RE	1,500	1,500	826.50	51.00	.00	673.50	55.1%
0411118	0559 A8 PRINTING & BINDING,	2,000	1,500	1,505.71	619.11	.00	-5.71	100.4%
0411118	0580 PD TRAVEL EXPENSES	500	500	386.26	.00	.00	113.74	77.3%
0411118	0610 A1 GENERAL SUPPLIES	11,500	11,500	9,116.21	644.29	803.83	1,579.96	86.3%
0411118	0610 A10 PRINCIPALS ACCOUNT	5,500	5,500	2,170.99	.00	.00	3,329.01	39.5%
0411118	0610 D2 ART SUPPLIES	2,500	2,500	722.03	.00	.00	1,777.97	28.9%
0411118	0610 D3 THEATRE PRODUCTION	500	500	387.69	.00	.00	112.31	77.5%
0411118	0610 S10 SUPPLIES-BEAVERTON	200	200	117.45	.00	.00	82.55	58.7%
0411118	0610 S11 SUPPLIES-BROWN	200	200	62.36	41.97	137.00	.64	99.7%
0411118	0610 S12 SUPPLIES-I.A.'S	200	200	216.45	.00	.00	-16.45	108.2%
0411118	0610 S13 SUPPLIES-BUYNK	200	200	85.70	.00	.00	114.30	42.9%
0411118	0610 S14 SUPPLIES-COKE	200	200	83.84	.00	.00	116.16	41.9%
0411118	0610 S15 SUPPLIES-D COX	200	200	71.90	71.90	.00	128.10	36.0%
0411118	0610 S16 SUPPLIES-GABBARD	200	200	190.84	.00	.00	9.16	95.4%
0411118	0610 S17 SUPPLIES-HAY	200	200	45.03	.00	179.92	-24.95	112.5%
0411118	0610 S18 SUPPLIES-GROSS	200	200	.00	.00	.00	200.00	.0%
0411118	0610 S19 SUPPLIES-HALL	200	200	104.54	.00	.00	95.46	52.3%
0411118	0610 S20 SUPPLIES-HINTON	200	200	21.06	.00	.00	178.94	10.5%
0411118	0610 S21 SUPPLIES-HUME	200	200	34.99	.00	.00	165.01	17.5%
0411118	0610 S22 SUPPLIES-JAMES	200	200	46.48	.00	.00	153.52	23.2%
0411118	0610 S23 SUPPLIES-JACOBSON	200	200	195.41	.00	118.76	-114.17	157.1%

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0411118	0610	S24 SUPPLIES-KENNEDY	200	200	143.97	64.77	129.75	-73.72	136.93*
0411118	0610	S25 SUPPLIES-KRAUSE	200	200	.00	.00	.00	200.00	.0%
0411118	0610	S26 SUPPLIES-LARUE	200	200	95.76	.00	.00	104.24	47.9%
0411118	0610	S27 SUPPLIES-LEWIS	200	200	107.48	.00	56.32	36.20	81.93*
0411118	0610	S28 SUPPLIES-BUTLER	200	200	162.23	29.98	.00	37.77	81.11*
0411118	0610	S29 SUPPLIES-MATHEWS	200	200	166.10	.00	28.37	5.53	97.23*
0411118	0610	S30 SUPPLIES-MCCLAIN	200	200	.00	.00	.00	200.00	.0%
0411118	0610	S31 SUPPLIES-NOEL	200	200	154.56	.00	.00	45.44	77.33*
0411118	0610	S32 SUPPLIES-PENROD	200	200	199.28	199.28	.00	.72	99.16*
0411118	0610	S33 SUPPLIES-PHELPS	200	200	.00	.00	.00	200.00	.0%
0411118	0610	S34 SUPPLIES-R COX	200	200	160.24	.00	.00	39.76	80.11*
0411118	0610	S35 SUPPLIES-ROWLAND	200	200	148.78	65.66	34.99	16.23	91.93*
0411118	0610	S36 SUPPLIES-STAMPFER	200	200	356.14	.00	.00	-156.14	178.11*
0411118	0610	S37 SUPPLIES-SHELBERNE	200	200	97.71	.00	.00	102.29	48.93*
0411118	0610	S38 SUPPLIES-SMITH	200	200	29.74	.00	.00	170.26	14.9%
0411118	0610	S39 SUPPLIES-STEERGE	200	200	.00	.00	.00	200.00	.0%
0411118	0610	S40 SUPPLIES-CLIFTON	200	200	224.75	.00	47.60	-72.35	136.28*
0411118	0610	S41 SUPPLIES-JESSEE	200	200	.00	.00	147.35	52.65	73.77*
0411118	0610	S42 SUPPLIES-MCGAUGHEY	200	200	199.35	.00	.00	.65	99.77*
0411118	0610	S43 SUPPLIES-NAPPER	200	200	108.47	63.40	64.54	26.99	86.53*
0411118	0610	S44 SUPPLIES-WALTERS	200	200	154.22	.00	.00	45.78	77.11*
0411118	0610	S45 SYNERGISTIC & TECH	500	500	528.12	.00	.00	-28.12	105.63*
0411118	0610	SEC7 SUPPLIES-IN LIEU	0	6,492	2,965.62	706.91	290.65	3,235.73	50.2%
0411118	0616	A5 FOOD	500	500	450.00	.00	.00	50.00	90.00*
0411118	0641	D4 LIBRARY BOOKS	6,000	6,000	5,759.70	.00	296.40	-56.10	100.93*
0411118	0641	PY LIBRARY BOOKS	0	54	53.91	.00	.00	.09	99.83*
0411118	0642	D6 PERIODICALS & NEWSP	800	800	756.71	158.66	.00	43.29	94.63*
0411118	0643	D1 ARTS AND HUMANITIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118	0643	D2 LANGUAGE ARTS	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118	0643	D3 MATH	1,000	1,000	101.10	.00	.00	1,898.90	10.1%
0411118	0643	D4 SCIENCE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118	0643	D5 SOCIAL STUDIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118	0644	PY TEXTBOOKS	0	3,601	3,291.34	.00	.00	309.66	91.43*
0411118	0647	D7 REFERENCE MATERIALS	1,000	1,000	941.27	.00	.00	58.73	94.11*
0411118	0650	A11 TECHNOLOGY RELATED	3,500	4,000	3,988.26	230.47	273.17	-261.43	106.53*
0411118	0650	D9 SOFTWARE	15,984	15,984	13,865.86	658.26	.00	2,118.14	86.77*
0411118	0650	PY TECHNOLOGY RELATED	0	294	294.00	15.51	.00	.00	100.00*
0411118	0650	A3 FURNITURE AND FIXTU	400	400	436.22	.00	.00	-36.22	109.18*
0411118	0734	SEC7 TECH-RELATED HARD	0	6,008	6,008.00	.00	.00	.00	100.00*
0411118	0810	A4 MEMBERSHIP FEES	1,000	1,000	330.00	220.00	189.00	481.00	51.93*
0411118	0899	PY OTHER MISCELLANEOUS	0	9,118	8,941.01	34.75	176.99	.00	100.00*
0411118	0899	Z1 OTHER MISCELLANEOUS	9,393	936	936.00	97.61	.00	.00	100.00*
TOTAL INSTRUCTION SBDM					691,571.18	107,175.20	2,974.64	729,060.18	48.8%

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0411118 REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL REGULAR INSTRUCTION	1,425,703	1,423,606	691,571.18	107,175.20	2,974.64	729,060.18	48.8%
TOTAL EXPENSES	1,425,703	1,423,606	691,571.18	107,175.20	2,974.64	729,060.18	
0411121 SPECIAL EDUCATION INSTRUCTION							
1900 OTHER INSTRUCTION NON SBDM							
0411121 0110 CERTIFIED PERMANENT SA	204,406	204,406	99,037.56	16,506.26	.00	105,368.44	48.5%
0411121 0120 CERTIFIED SUBSTITUTE S	4,000	4,000	2,355.00	200.00	.00	1,645.00	58.9%*
0411121 0130 CLASSIFIED REGULAR SAL	29,610	29,862	14,775.88	2,333.28	.00	15,086.12	49.5%
0411121 0150 CLASSIFIED SUBSTITUTE	2,000	2,000	398.25	258.96	.00	1,601.75	19.9%
0411121 0211 GROUP LIFE INSURANCE	216	216	122.30	15.45	.00	93.70	56.6%
0411121 0221 EMPLOYER FICA CONTRIBU	1,960	1,960	832.39	142.60	.00	1,127.61	42.5%
0411121 0222 EMPLOYER MEDICARE CONT	3,438	3,438	1,404.34	232.29	.00	2,033.66	40.8%
0411121 0231 KTRS EMPLOYER CONTRIBU	1,042	1,042	506.95	83.52	.00	535.05	48.7%
0411121 0232 CERS EMPLOYER CONTRIBU	5,993	6,041	2,850.59	491.49	.00	3,190.41	47.2%
0411121 0253 KSBA UNEMPLOYMENT INSU	360	.00	.00	.00	.00	1,404.00	0%
0411121 0260 WORKMENS COMPENSATION	837	837	600.55	.00	.00	236.45	71.8%*
0411121 0679 STUDENT ACTIVITIES	0	0	96.00	.00	.00	-96.00	100.0%*
TOTAL OTHER INSTRUCTION NON SBDM	253,862	255,206	122,979.81	20,263.85	.00	132,226.19	48.2%
TOTAL SPECIAL EDUCATION INSTRUCTI	253,862	255,206	122,979.81	20,263.85	.00	132,226.19	48.2%
TOTAL EXPENSES	253,862	255,206	122,979.81	20,263.85	.00	132,226.19	
0411710 AUTISM							
1900 OTHER INSTRUCTION NON SBDM							
0411710 0110 CERTIFIED PERMANENT SA	0	9,621	4,851.00	801.70	.00	4,770.00	50.4%
0411710 0211 GROUP LIFE INSURANCE	0	6	5.39	1.28	.00	.61	89.8%*
0411710 0222 EMPLOYER MEDICARE CONT	0	125	58.14	9.60	.00	66.86	46.5%
0411710 0231 KTRS EMPLOYER CONTRIBU	0	48	24.22	4.00	.00	23.78	50.5%
0411710 0253 KSBA UNEMPLOYMENT INSU	0	46	.00	.00	.00	46.00	.0%
0411710 0260 WORKMENS COMPENSATION	0	20	.00	.00	.00	20.00	.0%
TOTAL OTHER INSTRUCTION NON SBDM	0	9,866	4,938.75	816.58	.00	4,927.25	50.1%
TOTAL AUTISM	0	9,866	4,938.75	816.58	.00	4,927.25	50.1%
TOTAL EXPENSES	0	9,866	4,938.75	816.58	.00	4,927.25	

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0411918	REGULAR INSTRUCTION BOARD PD	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411918	REGULAR INSTRUCTION BOARD PD	32,755	32,755	13,502.50	.00	.00	19,252.50	41.2%
1900	OTHER INSTRUCTION NON SBDM	0	0	560.00	.00	.00	-560.00	100.0%*
0411918	0113 OTHER CERTIFIED SALARY	0	0	500.00	.00	.00	-500.00	100.0%*
0411918	0113 R OTHER CERTIFIED SALA	0	0	3,735.00	.00	.00	-3,735.00	100.0%*
0411918	0113 RS OTHER CERTIFIED SAL	0	0	185.00	.00	.00	-185.00	100.0%*
0411918	0120 KIP CERTIFIED SUBSTIT	0	0	927.50	.00	.00	-927.50	100.0%*
0411918	0120 RS CERTIFIED SUBSTITUT	0	0	1,750.00	.00	.00	-1,750.00	100.0%*
0411918	0131 OTHER CLASSIFIED SALAR	0	0	108.19	.00	.00	-108.19	100.0%*
0411918	0221 EMPLOYER FICA CONTRIBU	0	0	201.96	.00	.00	262.04	43.5%
0411918	0222 EMPLOYER MEDICARE CONTR	464	464	9.45	7.05	.00	-9.45	100.0%*
0411918	0222 KIP EMPLOYER MEDICARE	0	0	6.50	.00	.00	-6.50	100.0%*
0411918	0222 R EMPLOYER MEDICARE CO	0	0	56.78	7.89	.00	-56.78	100.0%*
0411918	0231 KTRS EMPLOYER MEDICARE C	160	160	67.52	.00	.00	92.48	42.2%
0411918	0231 KIP KTRS EMPLOYER CON	0	0	3.72	2.80	.00	-3.72	100.0%*
0411918	0231 R KTRS EMPLOYER CONTRI	0	0	2.50	.00	.00	-2.50	100.0%*
0411918	0231 RS KTRS EMPLOYER CONTR	0	0	23.33	3.23	.00	-23.33	100.0%*
0411918	0232 CERS EMPLOYER CONTRIBU	0	0	331.80	.00	.00	-331.80	100.0%*
0411918	0260 WORKMENS COMPENSATION	128	128	91.84	.00	.00	36.16	71.8%*
0411918	0338 REGISTRATION FEES	1,500	1,500	1,437.50	.00	.00	62.50	95.8%*
0411918	0349 OTHER PROFESSIONAL SER	9,250	9,250	3,375.00	.00	.00	5,875.00	36.5%
0411918	0527 STUDENT LIABILITY INSU	8,345	8,651	8,650.74	.00	.00	.26	100.0%*
0411918	0646 TESTS	5,300	10,371	10,236.75	.00	.00	134.25	98.7%*
0411918	0650A SUPPLIES-TECHNOLOGY R	1,000	1,000	910.50	500.00	.00	89.50	91.1%*
0411918	0679 STUDENT ACTIVITIES	2,500	2,500	267.04	.00	.00	2,232.96	10.7%
0411918	0739 OTHER EQUIPMENT	0	0	2,799.00	.00	.00	-2,799.00	100.0%*
	TOTAL OTHER INSTRUCTION NON SBDM	61,402	66,779	49,740.12	1,725.97	.00	17,038.88	74.5%
	TOTAL REGULAR INSTRUCTION BOARD P	61,402	66,779	49,740.12	1,725.97	.00	17,038.88	74.5%
	TOTAL EXPENSES	61,402	66,779	49,740.12	1,725.97	.00	17,038.88	
0411961	CHORAL PROGRAMS							
1900	OTHER INSTRUCTION NON SBDM							
0411961	0110 CERTIFIED PERMANENT SA	23,759	23,759	10,506.84	1,751.14	.00	13,252.16	44.2%

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0411961	CHORAL PROGRAMS	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411961 0114	NATIONAL BD TEACHERS C	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411961 0211	GROUP LIFE INSURANCE	14	14	8.46	1.27	.00	5.54	60.4%*
0411961 0222	EMPLOYER MEDICARE CONT	320	320	136.56	22.76	.00	183.44	42.7%
0411961 0231	KTRS EMPLOYER CONTRIBU	124	124	52.56	8.76	.00	71.44	42.4%
0411961 0253	KSBA UNEMPLOYMENT INSU	30	96	.00	.00	.00	96.00	.0%
0411961 0260	WORKMENS COMPENSATION	88	88	63.14	.00	.00	24.86	71.8%*
TOTAL OTHER INSTRUCTION NON SBDM		25,335	25,401	10,767.56	1,783.93	.00	14,633.44	42.4%
TOTAL CHORAL PROGRAMS		25,335	25,401	10,767.56	1,783.93	.00	14,633.44	42.4%
TOTAL EXPENSES		25,335	25,401	10,767.56	1,783.93	.00	14,633.44	
0421087	BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS								
0421087 0130	CLASSIFIED REGULAR SAL	6,411	6,411	3,264.69	539.26	.00	3,146.31	50.9%
0421087 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0421087 0211	GROUP LIFE INSURANCE	27	27	16.95	2.55	.00	10.05	62.8%*
0421087 0221	EMPLOYER FICA CONTRIBU	455	455	178.38	29.49	.00	276.62	39.2%
0421087 0222	EMPLOYER MEDICARE CONT	107	107	41.70	6.89	.00	65.30	39.0%
0421087 0232	CERS EMPLOYER CONTRIBU	1,405	1,405	618.96	102.24	.00	786.04	44.1%
0421087 0253	KSBA UNEMPLOYMENT INSU	60	192	.00	.00	.00	192.00	.0%
0421087 0260	WORKMENS COMPENSATION	276	276	198.03	.00	.00	77.97	71.8%*
0421087 0411	WATER/SEWAGE	1,600	1,600	726.63	63.35	.00	873.37	45.4%
0421087 0522	PROPERTY INSURANCE	1,321	1,321	1,311.00	.00	.00	10.00	99.2%*
0421087 0532	TELEPHONE	3,200	3,200	1,769.12	272.59	.00	1,430.88	55.3%
0421087 0610	GENERAL SUPPLIES	3,500	3,500	1,458.89	72.81	84.55	1,956.56	44.1%
0421087 0622	ELECTRICITY	12,000	12,000	5,117.29	1,063.53	.00	6,882.71	42.6%
TOTAL OPERATION OF BUILDINGS		31,362	31,494	14,701.64	2,152.71	84.55	16,707.81	46.9%
TOTAL BUILDING OPERATIONS & MAINT		31,362	31,494	14,701.64	2,152.71	84.55	16,707.81	46.9%
TOTAL EXPENSES		31,362	31,494	14,701.64	2,152.71	84.55	16,707.81	
0421121	SPECIAL EDUCATION INSTRUCTION							
1900 OTHER INSTRUCTION NON SBDM								
0421121 0110	CERTIFIED PERMANENT SA	44,537	44,537	22,165.56	3,694.26	.00	22,371.44	49.8%

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0421121	SPECIAL EDUCATION INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421121 0113	OTHER CERTIFIED SALARY	0	1,000	500.00	.00	.00	500.00	50.0%
0421121 0120	CERTIFIED SUBSTITUTE S	2,000	2,000	1,950.00	365.00	.00	50.00	97.5%*
0421121 0130	CLASSIFIED REGULAR SAL	13,768	13,898	6,969.52	1,188.77	.00	6,928.48	50.1%
0421121 0150	CLASSIFIED SUBSTITUTE	500	500	288.84	72.21	.00	211.16	57.8%
0421121 0211	GROUP LIFE INSURANCE	108	108	55.65	5.10	.00	52.35	51.5%
0421121 0221	EMPLOYER FICA CONTRIBU	887	887	436.18	82.28	.00	450.82	49.2%
0421121 0222	EMPLOYER MEDICARE CONT	952	952	411.86	69.80	.00	540.14	43.3%
0421121 0231	KTRS EMPLOYER CONTRIBU	233	233	162.46	59.63	.00	70.54	69.7%*
0421121 0232	CERS EMPLOYER CONTRIBU	2,705	2,729	1,335.06	239.07	.00	1,393.94	48.9%
0421121 0253	KSBA UNEMPLOYMENT INSU	205	409	.00	.00	.00	409.00	.0%
0421121 0260	WORKMENS COMPENSATION	433	433	310.68	.00	.00	122.32	71.8%*
0421121 0291	ACCRUED SICK LEAVE PAI	0	0	138.98	138.98	.00	-138.98	100.0%*
0421121 0338	REGISTRATION FEES	500	500	.00	.00	.00	500.00	.0%
TOTAL OTHER INSTRUCTION NON SBDM		66,828	68,186	34,724.79	5,915.10	.00	33,461.21	50.9%
TOTAL SPECIAL EDUCATION INSTRUCTI		66,828	68,186	34,724.79	5,915.10	.00	33,461.21	50.9%
TOTAL EXPENSES		66,828	68,186	34,724.79	5,915.10	.00	33,461.21	
0421179 ALTERNATIVE EDUCATION								
1900 OTHER INSTRUCTION NON SBDM								
0421179 0110	CERTIFIED PERMANENT SA	129,983	129,983	65,423.94	10,523.04	.00	64,559.06	50.3%
0421179 0111	CERTIFIED EXTENDED DAY	9,637	9,637	5,621.56	803.08	.00	4,015.44	58.3%
0421179 0112	CERTIFIED EXTRA DUTY	3,336	3,336	1,945.98	278.00	.00	1,390.02	58.3%
0421179 0120	CERTIFIED SUBSTITUTE S	2,000	2,000	950.00	500.00	.00	1,050.00	47.5%
0421179 0130	CLASSIFIED REGULAR SAL	14,729	15,527	7,489.26	1,237.28	.00	8,037.74	48.2%
0421179 0150	CLASSIFIED SUBSTITUTE	1,500	1,500	129.48	.00	.00	1,370.52	8.6%
0421179 0211	GROUP LIFE INSURANCE	0	108	66.60	12.75	.00	41.40	61.7%*
0421179 0221	EMPLOYER FICA CONTRIBU	1,006	1,006	367.39	59.08	.00	638.61	36.5%
0421179 0222	EMPLOYER MEDICARE CONT	2,337	2,337	970.25	162.47	.00	1,366.75	41.5%
0421179 0231	KTRS EMPLOYER CONTRIBU	725	725	369.83	60.54	.00	355.17	51.0%
0421179 0232	CERS EMPLOYER CONTRIBU	2,902	3,228	1,407.60	234.60	.00	1,820.40	43.6%
0421179 0253	KSBA UNEMPLOYMENT INSU	205	768	.00	.00	.00	768.00	.0%
0421179 0260	WORKMENS COMPENSATION	523	523	375.25	.00	.00	147.75	71.7%*
0421179 0444	COPIER RENTAL	2,500	2,500	1,435.82	21.68	.00	1,064.18	57.4%
0421179 0580	TRAVEL EXPENSES	0	0	303.04	.00	.00	-303.04	100.0%*
0421179 0610	AI GENERAL SUPPLIES	2,519	2,519	2,524.49	.00	.00	-364.87	114.5%*
0421179 0643	SUPPLEMENTARY BKS/STUD	10,000	10,000	.00	.00	.00	10,000.00	.0%
0421179 0650A	SUPPLIES-TECHNOLOGY R	0	0	8,200.00	.00	.00	-8,200.00	100.0%*

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0421179 ALTERNATIVE EDUCATION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421179 0734 TECH-RELATED HARDWARE	1,000	1,000	688.49	.00	.00	311.51	68.8%*
TOTAL OTHER INSTRUCTION NON SBDM	184,902	186,697	98,268.98	13,892.52	359.38	88,068.64	52.8%
TOTAL ALTERNATIVE EDUCATION	184,902	186,697	98,268.98	13,892.52	359.38	88,068.64	52.8%
TOTAL EXPENSES	184,902	186,697	98,268.98	13,892.52	359.38	88,068.64	
0431001 PRESCHOOL REGULAR INSTRUCTION							
1100 INSTRUCTION SBDM							
0431001 0113 KTIIP OTHER CERTIFIED S	0	0	560.00	560.00	.00	-560.00	100.0%*
0431001 0222 KTIIP EMPLOYER MEDICARE	0	0	6.96	6.96	.00	-6.96	100.0%*
0431001 0231 KTIIP KTRS EMPLOYER CON	0	0	2.80	2.80	.00	-2.80	100.0%*
0431001 0734 TECH-RELATED HARDWARE	0	648	648.49	.00	.00	-.49	100.1%*
0431001 0739 SEC7 OTHER EQUIPMENT	0	916	916.25	.00	.00	-.25	100.0%*
TOTAL INSTRUCTION SBDM	0	1,564	2,134.50	569.76	.00	-570.50	136.5%
TOTAL PRESCHOOL REGULAR INSTRUCTI	0	1,564	2,134.50	569.76	.00	-570.50	136.5%
TOTAL EXPENSES	0	1,564	2,134.50	569.76	.00	-570.50	
0431043 SPEECH PATHOLOGY							
2152 SPEECH PATHOLOGY							
0431043 0110 CERTIFIED PERMANENT SA	0	28,681	14,338.56	2,389.76	.00	14,342.44	50.0%
0431043 0222 EMPLOYER MEDICARE CONT	0	371	189.47	31.06	.00	181.53	51.1%
0431043 0231 KTRS EMPLOYER CONTRIBU	0	143	71.64	11.94	.00	71.36	50.1%
0431043 0253 KSBA UNEMPLOYMENT INSU	0	192	.00	.00	.00	192.00	.0%
0431043 0260 WORKMENS COMPENSATION	0	177	77.49	.00	.00	99.51	43.8%
TOTAL SPEECH PATHOLOGY	0	29,564	14,677.16	2,432.76	.00	14,886.84	49.6%
TOTAL SPEECH PATHOLOGY	0	29,564	14,677.16	2,432.76	.00	14,886.84	49.6%
TOTAL EXPENSES	0	29,564	14,677.16	2,432.76	.00	14,886.84	
0431087 BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS							

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0431087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0431087 0130	CLASSIFIED REGULAR SAL	17,136	17,276	10,629.79	1,467.49	.00	6,646.21	61.5%*
0431087 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	39.84	.00	.00	960.16	4.0%*
0431087 0211	GROUP LIFE INSURANCE	27	27	16.81	2.55	.00	10.19	62.3%*
0431087 0221	EMPLOYER FICA CONTRIBU	1,124	1,124	575.34	78.85	.00	548.66	51.2%*
0431087 0222	EMPLOYER MEDICARE CONTR	263	263	134.56	18.44	.00	128.44	51.2%*
0431087 0232	CERS EMPLOYER CONTRIBU	3,439	3,465	2,012.34	278.23	.00	1,452.66	58.1%*
0431087 0253	KSBA UNEMPLOYMENT INSU	45	134	.00	.00	.00	134.00	.0%*
0431087 0260	WORKMENS COMPENSATION	816	816	585.48	.00	.00	230.52	71.8%*
0431087 0411	WATER/SEWAGE	2,500	2,500	3,226.78	138.87	.00	-726.78	129.1%*
0431087 0532	TELEPHONE	1,200	1,200	477.69	67.38	.00	722.31	39.8%*
0431087 0610	GENERAL SUPPLIES	3,000	4,000	3,335.00	198.53	337.45	327.55	91.8%*
0431087 0622	ELECTRICITY	14,000	14,000	6,600.66	1,607.77	.00	7,399.34	47.1%*
	TOTAL OPERATION OF BUILDINGS	44,550	45,805	27,634.29	3,858.11	337.45	17,833.26	61.1%
	TOTAL BUILDING OPERATIONS & MAINT	44,550	45,805	27,634.29	3,858.11	337.45	17,833.26	61.1%
0441011	GIFTED & TALENTED	44,550	45,805	27,634.29	3,858.11	337.45	17,833.26	
1100	INSTRUCTION SBDM							
0441011 0110	130X CERTIFIED PERMANE	0	21,450	10,724.64	1,787.44	.00	10,725.36	50.0%
0441011 0222	130X EMPLOYER MEDICARE	0	232	115.98	19.28	.00	116.02	50.0%
0441011 0231	130X KTRS EMPLOYER CON	0	107	53.64	8.94	.00	53.36	50.1%
0441011 0253	130X KSBA UNEMPLOYMENT	0	96	.00	.00	.00	96.00	.0%
	TOTAL INSTRUCTION SBDM	0	21,885	10,894.26	1,815.66	.00	10,990.74	49.8%
	TOTAL GIFTED & TALENTED	0	21,885	10,894.26	1,815.66	.00	10,990.74	49.8%
	TOTAL EXPENSES	0	21,885	10,894.26	1,815.66	.00	10,990.74	
0441013	INSTRUCTION RELATED TECHNOLOGY							
2230	INSTRUCTION RELATED TECHNOLOGY							
0441013 0130	CLASSIFIED REGULAR SAL	24,305	24,457	12,228.36	2,038.06	.00	12,228.64	50.0%

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