

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

06/22/2012 10:19
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Spencer County Board of Education
YTD BUDGET REPORT

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FOR 2012 11

	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	.49	100.0%
110 1111 GENERAL REAL PROPERTY TAX	-3,985,000	-3,996,050	-4,105,861.63	-94,313.27	.00	109,811.63	102.7%
110 1115 DELINQUENT PROPERTY TAX	-90,000	-120,000	-101,842.98	-8,446.10	.00	-18,157.02	84.5%*
110 1117 MOTOR VEHICLE TAX	-615,000	-630,000	-557,866.04	-93,708.95	.00	-72,133.96	88.6%*
110 1121 UTILITIES TAX	-650,000	-680,000	-606,500.67	-51,997.12	.00	-73,499.33	89.2%*
110 1191 OMITTED PROPERTY TAX	-13,000	-13,000	-7,835.57	-2,582.19	.00	-5,164.43	60.3%*
110 1310 TUITION FROM INDIVIDUALS	-12,000	-7,200	-6,800.00	-400.00	.00	-400.00	94.4%
110 1510 INTEREST ON INVESTMENTS	-20,000	-20,000	-20,443.84	-1,993.00	.00	443.84	102.2%
110 1911 BUILDING RENTAL	-40,000	-40,000	-25,085.75	-63.00	.00	-14,914.25	62.7%*
110 1980 REFUND OF PRIOR YR EXPENDI	-9,500	-5,000	-988.60	.00	.00	-4,011.40	19.8%*
110 1990 MISCELLANEOUS REVENUE	-30,000	-30,000	-23,440.32	-5,804.44	.00	-6,559.68	78.1%*
110 1997 OTHER REIMBURSEMENTS	-46,031	-74,000	-69,792.95	-8,535.02	.00	-4,207.05	94.3%
110 1998 CRIME CHECK/FINGERPRINTING	0	-1,500	-2,932.70	-109.50	.00	1,432.70	195.5%
110 3111 SEEK PROGRAM	-9,927,827	-9,852,077	-9,045,496.00	-806,588.00	.00	-806,581.00	91.8%
110 3120 OTHER STATE REVENUE	0	0	-7,127.50	-5,040.00	.00	7,127.50	100.0%
110 3122 VOCATIONAL TRANSPORTATION	-25,000	-10,000	-23,388.00	.00	.00	13,388.00	233.9%
110 3126 SUB SALARY REIMB (STATE)	0	0	-738.05	.00	.00	738.05	100.0%
110 3130 NATIONAL BOARD CERT. REIMB	-37,500	-37,500	.00	.00	.00	-37,500.00	.0%*
110 3131 STATE MISCELLANEOUS REIMB.	0	0	-4,695.00	.00	.00	4,695.00	100.0%
110 3800 REVENUE IN LIEU OF TAXES	-21,533	-21,533	-19,509.03	-1,748.37	.00	-2,023.97	90.6%*
110 4810 MEDICAID REIMBURSEMENT	-8,500	-12,500	-7,223.61	-3,718.50	.00	-5,276.39	57.8%*
110 5341 SALE OF EQUIPMENT ETC	0	0	-2,275.00	.00	.00	2,275.00	100.0%
110 5342 LOSS COMP - EQUIPMENT ETC	0	0	-13,829.48	.00	.00	13,829.48	100.0%
TOTAL RESTRICT TO REV & BAL SHT O	-18,012,308	-18,643,338	-17,746,651.21	-1,085,047.46	.00	-896,686.79	95.2%
TOTAL GENERAL FUND REVENUE	-18,012,308	-18,643,338	-17,746,651.21	-1,085,047.46	.00	-896,686.79	95.2%
TOTAL REVENUES	-18,012,308	-18,643,338	-17,746,651.21	-1,085,047.46	.00	-896,686.79	95.2%
GRAND TOTAL	-18,012,308	-18,643,338	-17,746,651.21	-1,085,047.46	.00	-896,686.79	95.2%

** 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	1,500.00	750.00	.00	.00	100.0%*
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	16,951.65	1,697.86	.00	3,421.35	83.2%
0001011 0150 130X CLASSIFIED SUBSTI	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001011 0211 130X GROUP LIFE INSURA	54	54	24.60	2.55	.00	29.40	45.6%
0001011 0221 130X EMPLOYER FICA CON	1,317	1,317	708.10	73.78	.00	608.90	53.8%
0001011 0222 130X EMPLOYER MEDICARE	1,002	403	185.10	27.01	.00	217.90	45.5%
0001011 0231 130X KTRS EMPLOYER CON	239	32	7.50	3.75	.00	24.50	23.4%
0001011 0232 130X CERS EMPLOYER CON	4,027	4,052	3,214.09	321.92	.00	837.91	79.3%
0001011 0253 130X KSBK UNEMPLOYMENT	120	192	153.01	.00	.00	38.99	79.7%
0001011 0260 130X WORKMENS COMPENSA	277	277	198.75	.00	.00	78.25	71.8%
0001011 0338 130X REGISTRATION FEES	620	640	640.00	.00	.00	.00	100.0%*
0001011 0531 130X POSTAGE & PO BOX	900	1,000	2,039.52	.00	.00	-1,039.52	204.0%*
0001011 0580 130X TRAVEL EXPENSES	300	300	687.32	.00	.00	-387.32	229.1%*
0001011 0610 130X GENERAL SUPPLIES	1,200	1,500	1,407.61	166.74	.00	92.39	93.8%*
0001011 0617 130X FOOD	300	100	68.15	.00	.00	31.85	68.2%
0001011 0643 130X SUPPLEMENTARY BKS	2,000	700	557.72	.00	.00	142.28	79.7%
0001011 0646 130X TESTS	500	1,000	867.79	.00	.00	132.21	86.8%
0001011 0734 130X TECH-RELATED HARD	1,000	600	570.30	.00	.00	29.70	95.1%*
0001011 0810 130X REGISTRATION FEES	8,080	2,850	4,326.00	.00	.00	-1,476.00	151.8%*
0001011 0894 130X INSTRUCTIONAL FIE	1,000	7,780	4,840.21	503.35	.00	2,939.79	62.2%
TOTAL INSTRUCTION SBDM	97,067	50,576	38,947.42	3,546.96	.00	11,628.58	77.0%
TOTAL GIFTED & TALENTED INSTRUCTI	97,067	50,576	38,947.42	3,546.96	.00	11,628.58	77.0%
TOTAL EXPENSES	97,067	50,576	38,947.42	3,546.96	.00	11,628.58	
0001013 INSTRUCTION RELATED TECHNOLOGY							
2230 INSTRUCTION RELATED TECHNOLOGY							
0001013 0110 CERTIFIED PERMANENT SA	0	43,822	36,518.40	3,651.84	.00	7,303.60	83.3%
0001013 0211 GROUP LIFE INSURANCE	0	27	12.75	2.55	.00	14.25	47.2%

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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	467.46	46.56	.00	167.54	73.6%
0001013 0231	KTRS EMPLOYER CONTRIBU	0	219	182.60	18.26	.00	36.40	83.4%
0001013 0253	KSBA UNEMPLOYMENT INSU	0	192	241.20	.00	.00	-49.20	125.6%*
0001013 0260	WORKMENS COMPENSATION	0	153	.00	.00	.00	153.00	.0%
	TOTAL INSTRUCTION RELATED TECHNOL	0	45,048	37,422.41	3,719.21	.00	7,625.59	83.1%
	TOTAL INSTRUCTION RELATED TECHNOL	0	45,048	37,422.41	3,719.21	.00	7,625.59	83.1%
	TOTAL EXPENSES	0	45,048	37,422.41	3,719.21	.00	7,625.59	
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	16,540.39	2,183.38	.00	4,459.61	78.8%
0001019 0140	CLASSIFIED OVERTIME SA	1,500	1,500	998.53	5.61	.00	501.47	66.6%
0001019 0221	EMPLOYER FICA CONTRIBU	1,457	1,457	1,022.44	128.93	.00	434.56	70.2%
0001019 0222	EMPLOYER MEDICARE CONT	341	341	239.15	30.16	.00	101.85	70.1%
0001019 0232	CERS EMPLOYER CONTRIBU	4,456	4,456	3,100.71	320.54	.00	1,355.29	69.6%
0001019 0260	WORKMENS COMPENSATION	1,302	1,302	735.79	.00	.00	566.21	56.5%
0001019 0435	VEHICLE REPAIR & MAINT	0	0	1,080.00	1,080.00	.00	-1,080.00	100.0%*
0001019 0580	TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
0001019 0626	GASOLINE	1,800	1,800	2,436.68	89.26	.00	-636.68	135.4%*
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	33,646.70	3,837.88	.00	19,809.30	62.9%
	TOTAL REIMBURSED FIELD TRIPS	53,456	53,456	33,646.70	3,837.88	.00	19,809.30	62.9%
	TOTAL EXPENSES	53,456	53,456	33,646.70	3,837.88	.00	19,809.30	
0001043	SPEECH PATHOLOGY							
2152	SPEECH PATHOLOGY							
0001043 0130	CLASSIFIED REGULAR SAL	42,919	42,919	35,765.80	3,576.58	.00	7,153.20	83.3%
0001043 0211	GROUP LIFE INSURANCE	27	27	24.60	2.55	.00	2.40	91.1%
0001043 0222	EMPLOYER MEDICARE CONT	622	622	419.04	42.26	.00	202.96	67.4%

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0001043	SPEECH PATHOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001043	0231 KTRS EMPLOYER CONTRIBU	215	215	178.80	17.88	.00	36.20	83.2%
0001043	0253 KSBA UNEMPLOYMENT INSU	60	192	181.20	.00	.00	10.80	94.4%*
0001043	0260 WORKMENS COMPENSATION	172	172	123.41	.00	.00	48.59	71.8%
	TOTAL SPEECH PATHOLOGY	44,015	44,147	36,692.85	3,639.27	.00	7,454.15	83.1%
	TOTAL SPEECH PATHOLOGY	44,015	44,147	36,692.85	3,639.27	.00	7,454.15	83.1%
	TOTAL EXPENSES	44,015	44,147	36,692.85	3,639.27	.00	7,454.15	
0001087	BUILDING OPERATIONS & MAINT							
2610	OPERATION OF BUILDINGS							
0001087	0130 CLASSIFIED REGULAR SAL	186,523	187,264	164,182.15	13,495.51	.00	23,081.85	87.7%
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	334.86	50.00	.00	1,665.14	16.7%
0001087	0150 CLASSIFIED SUBSTITUTE	50,000	40,000	15,267.97	258.96	.00	24,732.03	38.2%
0001087	0211 GROUP LIFE INSURANCE	165	165	138.83	14.39	.00	26.17	84.1%
0001087	0221 EMPLOYER FICA CONTRIBU	15,222	14,602	10,796.77	793.97	.00	3,805.23	73.9%
0001087	0222 EMPLOYER MEDICARE CONT	3,560	3,415	2,525.36	185.70	.00	889.64	73.9%
0001087	0232 CERS EMPLOYER CONTRIBU	46,551	44,416	34,865.96	2,714.92	.00	9,550.04	78.5%
0001087	0253 KSBA UNEMPLOYMENT INSU	745	1,652	1,043.99	.00	.00	608.01	63.2%
0001087	0260 WORKMENS COMPENSATION	11,049	11,049	7,927.66	.00	.00	3,121.34	71.8%
0001087	0338 REGISTRATION FEES	500	500	986.11	.00	.00	-486.11	197.2%*
0001087	0349 OTHER PROFESSIONAL SER	3,000	3,000	3,678.43	.00	.00	-678.43	122.6%*
0001087	0411 WATER/SEWAGE	600	600	117.37	27.26	.00	482.63	19.6%
0001087	0421 SANITATION SERVICE	0	0	25.00	.00	.00	-25.00	100.0%*
0001087	0431 NON-TECH-RELATED REPRS	7,500	7,500	.00	.00	.00	7,500.00	.0%
0001087	0433 EQUIPMENT REPAIR & MAI	10,000	10,000	9,341.42	279.88	356.16	302.42	97.9%*
0001087	0434 EQUIPMENT REPAIR & MAI	2,500	5,000	1,899.38	.00	.00	3,100.62	38.0%
0001087	0435 EQUIPMENT REPAIR & MAI	7,500	5,000	2,343.50	182.36	.00	2,656.50	46.9%
0001087	0436 EQUIPMENT REPAIR & MAI	2,500	2,500	603.89	143.75	.00	1,896.11	24.2%
0001087	0437 EQUIPMENT REPAIR & MAI	2,500	2,500	761.98	143.75	.00	1,738.02	30.5%
0001087	0438 EQUIPMENT REPAIR & MAI	2,500	2,500	3,490.48	.00	79.40	-1,069.88	142.8%*
0001087	0439 BUILDING REPAIRS & MAI	10,000	10,000	4,134.79	34.37	.00	5,865.21	41.3%
0001087	0440 BUILDING REPAIRS & MAI	35,000	35,000	23,934.38	4,919.61	.00	11,065.62	68.4%
0001087	0441 BUILDING REPAIRS & MAI	40,000	40,000	22,247.70	1,599.72	137.00	17,615.30	56.0%
0001087	0442 BUILDING REPAIRS & MAI	10,000	10,000	3,526.92	245.12	.00	6,473.08	35.3%
0001087	0443 BUILDING REPAIRS & MAI	10,000	10,000	4,200.48	190.08	.00	4,864.52	51.4%
0001087	0444 BUILDING REPAIRS & MAI	25,000	25,000	23,773.24	2,703.02	935.00	168.01	99.3%*
0001087	0450 BUILDING REPAIRS & MAI	35,000	35,000	33,745.60	9,404.91	2,164.21	-909.81	102.6%*

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0001087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001087 0442	EQUIPMENT & VEHICLE RE	1,200	1,200	155.27	.00	.00	1,044.73	12.9%
0001087 0522	PROPERTY INSURANCE	415	415	412.00	.00	.00	3.00	99.3%*
0001087 0532	TELEPHONE	2,600	2,600	2,269.55	345.74	.00	330.45	87.3%
0001087 0580	TRAVEL EXPENSES	7,200	7,200	58.83	.00	.00	141.17	29.4%
0001087 0610	GENERAL SUPPLIES	2,000	2,000	6,673.12	1,144.21	.00	326.88	95.3%*
0001087 0622	ELECTRICITY	2,000	2,000	1,738.43	85.19	.00	261.57	86.9%
0001087 0623	BOTTLED GAS	5,000	5,000	394.60	.00	.00	4,605.40	7.9%
0001087 0626	GASOLINE	8,000	10,000	10,340.62	1,403.77	.00	-340.62	103.4%*
0001087 0731	MACHINERY	3,000	9,000	5,632.10	.00	.00	3,367.90	62.6%
0001087 0732	VEHICLES	9,000	14,000	13,900.00	.00	.00	100.00	99.3%*
0001087 0734	TECH-RELATED HARDWARE	0	1,400	1,368.82	.00	.00	31.18	97.8%*
0001087 0893	UNIFORMS	3,200	3,200	3,137.21	313.99	.00	62.79	98.0%*
	TOTAL OPERATION OF BUILDINGS	566,530	569,678	421,974.77	40,680.18	4,730.52	142,972.71	74.9%
	TOTAL BUILDING OPERATIONS & MAINT	566,530	569,678	421,974.77	40,680.18	4,730.52	142,972.71	74.9%
	TOTAL EXPENSES	566,530	569,678	421,974.77	40,680.18	4,730.52	142,972.71	
0001112	DEBT SERVICE							
5100	DEBT SERVICE							
0001112 0839	KISTA DEBT SERVICE	148,927	148,058	149,031.61	11,000.26	.00	-973.61	100.7%*
	TOTAL DEBT SERVICE	148,927	148,058	149,031.61	11,000.26	.00	-973.61	100.7%
	TOTAL DEBT SERVICE	148,927	148,058	149,031.61	11,000.26	.00	-973.61	100.7%
	TOTAL EXPENSES	148,927	148,058	149,031.61	11,000.26	.00	-973.61	
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	

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0001119 PSYCHOLOGICAL COUNSELING	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001119 PSYCHOLOGICAL COUNSELING							
2143 PSYCHOLOGICAL COUNSELING							
0001119 0110 CERTIFIED PERMANENT SA	51,370	47,517	39,597.60	3,959.76	.00	7,919.40	83.3%
0001119 0111 CERTIFIED EXTENDED DAY	0	3,853	3,210.60	321.06	.00	642.40	83.3%
0001119 0211 GROUP LIFE INSURANCE	27	27	22.35	2.55	.00	4.65	82.8%
0001119 0222 EMPLOYER MEDICARE CONT	668	668	546.70	54.68	.00	121.30	81.8%
0001119 0231 KTRS EMPLOYER CONTRIBU	257	257	214.01	21.40	.00	42.99	83.3%
0001119 0253 KSBA UNEMPLOYMENT INSU	60	192	241.20	.00	.00	-49.20	125.6%*
0001119 0260 WORKMENS COMPENSATION	190	190	136.32	.00	.00	53.68	71.7%
TOTAL PSYCHOLOGICAL COUNSELING	52,572	52,704	43,968.78	4,359.45	.00	8,735.22	83.4%
TOTAL PSYCHOLOGICAL COUNSELING	52,572	52,704	43,968.78	4,359.45	.00	8,735.22	83.4%
TOTAL EXPENSES	52,572	52,704	43,968.78	4,359.45	.00	8,735.22	
0001121 SPECIAL EDUCATION INSTRUCTION							
1100 INSTRUCTION SBDM							
0001121 0110 CERTIFIED PERMANENT SA	58,610	54,191	45,159.20	4,515.92	.00	9,031.80	83.3%
0001121 0111 CERTIFIED EXTENDED DAY	0	2,930	2,441.00	244.10	.00	489.00	83.3%
0001121 0211 GROUP LIFE INSURANCE	27	27	24.60	2.55	.00	2.40	91.1%
0001121 0222 EMPLOYER MEDICARE CONT	762	762	561.90	56.14	.00	200.10	73.7%
0001121 0231 KTRS EMPLOYER CONTRIBU	293	285	238.00	23.80	.00	47.00	83.5%
0001121 0253 KSBA UNEMPLOYMENT INSU	60	192	181.20	.00	.00	10.80	94.4%*
0001121 0260 WORKMENS COMPENSATION	217	217	155.70	.00	.00	61.30	71.8%
TOTAL INSTRUCTION SBDM	59,969	58,604	48,761.60	4,842.51	.00	9,842.40	83.2%
TOTAL SPECIAL EDUCATION INSTRUCTI	59,969	58,604	48,761.60	4,842.51	.00	9,842.40	83.2%
TOTAL EXPENSES	59,969	58,604	48,761.60	4,842.51	.00	9,842.40	
0001123 ECE - IMPROVEMENT OF INST							
2211 IMPROVEMENT OF INSTRU SUPERV							
0001123 0110 CERTIFIED PERMANENT SA	48,112	48,112	40,093.40	4,009.34	.00	8,018.60	83.3%

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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	14,086.80	1,408.68	.00	2,817.20	83.3%
0001123 0112	CERTIFIED EXTRA DUTY	5,201	5,201	4,767.84	433.44	.00	433.16	91.7%
0001123 0130	CLASSIFIED REGULAR SAL	23,547	22,934	19,111.40	1,911.14	.00	3,822.60	83.3%
0001123 0211	GROUP LIFE INSURANCE	54	54	50.50	5.10	.00	3.50	93.5%
0001123 0221	EMPLOYER FICA CONTRIBU	1,387	1,387	1,034.54	103.34	.00	352.46	74.6%
0001123 0222	EMPLOYER MEDICARE CONT	1,220	1,220	972.26	97.28	.00	247.74	79.7%
0001123 0231	KTRS EMPLOYER CONTRIBU	345	351	292.61	29.26	.00	58.39	83.4%
0001123 0232	CERS EMPLOYER CONTRIBU	4,465	4,348	3,623.60	362.36	.00	724.40	83.3%
0001123 0253	KSBA UNEMPLOYMENT INSU	120	384	354.35	.00	.00	29.65	92.3%
0001123 0260	WORKMENS COMPENSATION	342	342	245.39	.00	.00	96.61	71.8%
0001123 0734	TECH-RELATED HARDWARE	1,000	1,400	1,376.98	.00	.00	23.02	98.4%
TOTAL IMPROVEMENT OF INSTRU SUPER		102,697	102,637	86,009.67	8,359.94	.00	16,627.33	83.8%
TOTAL ECE - IMPROVEMENT OF INST		102,697	102,637	86,009.67	8,359.94	.00	16,627.33	83.8%
TOTAL EXPENSES		102,697	102,637	86,009.67	8,359.94	.00	16,627.33	
0001124	LIMITED ENGLISH PROFICIENCY IN							
1900 OTHER INSTRUCTION NON SBDM								
0001124 0130	CLASSIFIED REGULAR SAL	3,370	3,403	2,862.56	522.68	.00	540.44	84.1%
0001124 0150	CLASSIFIED SUBSTITUTE	0	0	824.25	.00	.00	-824.25	100.0%
0001124 0211	GROUP LIFE INSURANCE	0	27	19.80	.00	.00	7.20	73.3%
0001124 0221	EMPLOYER FICA CONTRIBU	209	209	210.70	32.40	.00	-1.70	100.8%
0001124 0222	EMPLOYER MEDICARE CONT	49	49	49.31	7.58	.00	-31	100.6%
0001124 0232	CERS EMPLOYER CONTRIBU	639	645	447.71	.00	.00	197.29	69.4%
0001124 0253	KSBA UNEMPLOYMENT INSU	0	0	5.66	.00	.00	-5.66	100.0%
0001124 0260	WORKMENS COMPENSATION	13	13	9.33	.00	.00	3.67	71.8%
0001124 0580	TRAVEL EXPENSES	137	137	89.55	27.20	.00	47.45	65.4%
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	5,408.87	589.86	.00	1,574.13	77.5%
TOTAL LIMITED ENGLISH PROFICIENCY		6,917	6,983	5,408.87	589.86	.00	1,574.13	77.5%
TOTAL EXPENSES		6,917	6,983	5,408.87	589.86	.00	1,574.13	
0001137	HOME & HOSPITAL INSTRUCTION							
1200 INSTRUCTION - HOME&HOSPITAL								
0001137 0113	OTHER CERTIFIED SALARY	20,000	20,000	9,649.39	1,742.69	.00	10,350.61	48.2%

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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	127.54	22.33	.00	162.46	44.0%
0001137 0231	KTRS EMPLOYER CONTRIBU	100	100	49.63	8.72	.00	50.37	49.6%
0001137 0260	WORKMENS COMPENSATION	69	69	49.51	.00	.00	19.49	71.8%
0001137 0580	TRAVEL EXPENSES	2,000	2,000	1,278.12	184.90	.00	721.88	63.9%
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	11,245.16	1,958.64	.00	15,375.84	42.2%
	TOTAL HOME & HOSPITAL INSTRUCTION	26,621	26,621	11,245.16	1,958.64	.00	15,375.84	42.2%
	TOTAL EXPENSES	26,621	26,621	11,245.16	1,958.64	.00	15,375.84	
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	
0001918 REGULAR INSTRUCTION BOARD PD							
1900 OTHER INSTRUCTION NON SBDM							
0001918 0221 EMPLOYER FICA CONTRIBU	0	0	-.56	.00	.00	.56	100.0%
TOTAL OTHER INSTRUCTION NON SBDM	0	0	-.56	.00	.00	.56	100.0%
TOTAL REGULAR INSTRUCTION BOARD P	0	0	-.56	.00	.00	.56	100.0%
TOTAL EXPENSES	0	0	-.56	.00	.00	.56	
0011029 ATTENDANCE SERVICES							
2112 ATTENDANCE SERVICES							
0011029 0110 CERTIFIED PERMANENT SA	27,429	27,429	25,142.70	2,285.70	.00	2,286.30	91.7%
0011029 0111 CERTIFIED EXTENDED DAY	9,637	9,637	8,833.88	803.08	.00	803.12	91.7%
0011029 0112 CERTIFIED EXTRA DUTY	3,336	3,336	3,057.98	278.00	.00	278.02	91.7%
0011029 0130 CLASSIFIED REGULAR SAL	31,080	31,280	28,673.26	2,606.66	.00	2,606.74	91.7%
0011029 0211 GROUP LIFE INSURANCE	27	27	24.60	2.55	.00	2.40	91.1%
0011029 0221 EMPLOYER FICA CONTRIBU	1,927	1,927	1,599.88	147.52	.00	327.12	83.0%
0011029 0222 EMPLOYER MEDICARE CONT	977	977	781.24	73.08	.00	195.76	80.0%
0011029 0231 KTRS EMPLOYER CONTRIBU	202	202	185.02	16.82	.00	16.98	91.6%
0011029 0232 CERS EMPLOYER CONTRIBU	5,893	5,931	5,436.42	494.22	.00	494.58	91.7%

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0011029	ATTENDANCE SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011029	0253 KSBA UNEMPLOYMENT INSU	60	288	181.20	.00	.00	106.80	62.9%
0011029	0260 WORKMENS COMPENSATION	204	204	146.37	.00	.00	57.63	71.8%
0011029	0338 REGISTRATION FEES	1,000	1,000	1,003.00	.00	.00	-3.00	100.3%*
0011029	0339 OTH PROF TRAINING & DE	1,000	1,000	.00	.00	.00	1,000.00	0%
0011029	0531 POSTAGE & PO BOX RENT	2,000	2,000	963.02	100.00	.00	1,036.98	48.2%
0011029	0580 TRAVEL EXPENSES	600	600	455.29	.00	.00	144.71	75.9%
0011029	0610 GENERAL SUPPLIES	2,000	2,000	474.41	.00	165.00	1,360.59	32.0%
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	78,427.09	6,807.63	165.00	11,245.91	87.5%
	TOTAL ATTENDANCE SERVICES	89,372	89,838	78,427.09	6,807.63	165.00	11,245.91	87.5%
	TOTAL EXPENSES	89,372	89,838	78,427.09	6,807.63	165.00	11,245.91	
0011052	IMPROVEMENT OF INSTRU							
2211	IMPROVEMENT OF INSTRU SUPERV							
0011052	0110 CERTIFIED PERMANENT SA	60,149	60,149	55,136.62	5,012.42	.00	5,012.38	91.7%*
0011052	0111 CERTIFIED EXTENDED DAY	19,507	19,507	17,882.04	1,625.64	.00	1,624.96	91.7%*
0011052	0112 CERTIFIED EXTRA DUTY	13,542	13,542	12,413.28	1,128.48	.00	1,128.72	91.7%*
0011052	0211 GROUP LIFE INSURANCE	27	27	32.70	10.65	.00	-5.70	121.1%*
0011052	0222 EMPLOYER MEDICARE CONT	1,351	1,351	1,093.72	99.36	.00	257.28	81.0%
0011052	0231 KTRS EMPLOYER CONTRIBU	466	466	427.24	38.84	.00	38.76	91.7%*
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	279.60	279.60	.00	220.40	55.9%
0011052	0532 TELEPHONE	750	750	275.13	.00	.00	474.87	36.7%
0011052	0580 TRAVEL EXPENSES	1,000	1,000	633.79	.00	.00	366.21	63.4%
0011052	0610 GENERAL SUPPLIES	1,500	1,500	637.43	95.76	84.40	778.17	48.1%
0011052	0647 REFERENCE MATERIALS	700	700	141.50	.00	.00	558.50	20.2%
0011052	0734 TECH-RELATED HARDWARE	1,000	1,000	599.49	.00	.00	400.51	59.9%
	TOTAL IMPROVEMENT OF INSTRU SUPER	100,865	101,057	89,820.17	8,290.75	84.40	11,152.43	89.0%
	TOTAL IMPROVEMENT OF INSTRUCTION	100,865	101,057	89,820.17	8,290.75	84.40	11,152.43	89.0%
	TOTAL EXPENSES	100,865	101,057	89,820.17	8,290.75	84.40	11,152.43	
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	4,875.00	1,200.00	.00	7,125.00	40.6%
0011071	0221 EMPLOYER FICA CONTRIBU	744	744	316.20	74.40	.00	427.80	42.5%
0011071	0222 EMPLOYER MEDICARE CONT	174	174	74.07	17.40	.00	99.93	42.5%
0011071	0251 STATE UNEMPLOYMENT INS	100,000	25,000	.00	.00	.00	25,000.00	0%
0011071	0312 KSBA POLICY SERVICE	4,305	4,305	3,605.00	.00	.00	700.00	83.7%
0011071	0338 REGISTRATION FEES	4,000	4,000	2,333.00	.00	.00	1,417.00	64.6%
0011071	0342 AUDITING SERVICES	10,300	10,300	10,300.00	.00	.00	.00	100.0%*
0011071	0343 LEGAL SERVICES	15,000	15,000	2,204.00	216.79	.00	12,796.00	14.7%
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	716.57	-938.14	500.00	-216.57	121.7%*
0011071	0532 TELEPHONE	2,000	2,000	1,644.37	147.47	.00	355.63	82.2%
0011071	0542 NEWSPAPER ADVERTISING	3,200	3,200	599.10	.00	.00	2,600.90	18.7%
0011071	0553 PRINT/BIND - PUBLICATI	5,000	5,000	1,927.00	.00	.00	3,073.00	38.5%
0011071	0580 TRAVEL EXPENSES	4,000	4,000	821.40	47.86	.00	3,178.60	20.5%
0011071	0591 SVC PRCH ANT DST/ED AY	3,000	0	.00	.00	.00	.00	0%
0011071	0610 GENERAL SUPPLIES	11,000	11,000	10,690.41	297.72	.00	309.59	97.2%*
0011071	0810 REGISTRATION FEES	17,465	17,465	15,942.90	.00	.00	1,522.10	91.3%
0011071	0899 OTHER MISCELLANEOUS EX	0	3,000	1,332.44	950.66	.00	1,667.56	44.4%
TOTAL BOARD ACTIVITIES		242,246	167,246	105,838.43	2,014.16	750.00	60,657.57	63.7%
TOTAL SCHOOL BOARD ACTIVITIES ADM		242,246	167,246	105,838.43	2,014.16	750.00	60,657.57	63.7%
TOTAL EXPENSES		242,246	167,246	105,838.43	2,014.16	750.00	60,657.57	
2315 TAX ASSESSMENT & COLLECTION								
0011074	0311 TAX COLLECTION FEES	171,000	173,000	175,095.96	2,829.40	.00	-2,095.96	101.2%*
TOTAL TAX ASSESSMENT & COLLECTION		171,000	173,000	175,095.96	2,829.40	.00	-2,095.96	101.2%
TOTAL TAX ASSESSMENT & COLLECTION		171,000	173,000	175,095.96	2,829.40	.00	-2,095.96	101.2%
TOTAL EXPENSES		171,000	173,000	175,095.96	2,829.40	.00	-2,095.96	
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	55,136.62	5,012.42	.00	5,012.38	91.7%*
0011075 0111	CERTIFIED EXTENDED DAY	17,882	17,882	16,391.98	1,490.18	.00	1,490.02	91.7%*
0011075 0112	CERTIFIED EXTRA DUTY	56,135	56,135	51,457.34	4,677.94	.00	4,677.66	91.7%*
0011075 0130	CLASSIFIED REGULAR SAL	62,061	62,465	57,260.04	5,205.46	.00	5,204.96	91.7%*
0011075 0140	CLASSIFIED OVERTIME SA	300	300	.00	.00	.00	300.00	.0%
0011075 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011075 0211	GROUP LIFE INSURANCE	81	81	73.80	7.65	.00	7.20	91.1%
0011075 0221	EMPLOYER FICA CONTRIBU	3,928	3,928	3,217.40	292.20	.00	710.60	81.9%
0011075 0222	EMPLOYER MEDICARE CONT	2,819	2,819	2,319.74	210.78	.00	499.26	82.3%
0011075 0231	KIRS EMPLOYER CONTRIBU	625	625	573.32	52.12	.00	51.68	91.7%*
0011075 0232	CERS EMPLOYER CONTRIBU	12,013	12,090	10,856.56	986.96	.00	1,233.44	89.8%
0011075 0253	KSBA UNEMPLOYMENT INSU	120	394	543.60	.00	.00	-149.60	138.0%*
0011075 0260	WORKMENS COMPENSATION	754	754	540.99	.00	.00	213.01	71.7%
0011075 0338	REGISTRATION FEES	0	3,200	2,184.50	652.50	250.00	765.50	76.1%
0011075 0349	OTHER PROFESSIONAL SER	1,500	1,500	.00	.00	.00	1,500.00	.0%
0011075 0433	EQUIPMENT REPAIR & MAI	2,000	2,000	1,637.00	.00	.00	363.00	81.9%
0011075 0444	COPIER RENTAL	11,400	11,400	10,170.99	599.92	.00	1,229.01	89.2%*
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	38.62	5.85	.00	661.38	5.5%
0011075 0532	TELEPHONE	3,700	3,700	3,692.88	398.84	.00	7.12	99.8%*
0011075 0553	PRINT/BIND - PUBLICATI	800	800	.00	.00	.00	800.00	.0%
0011075 0580	TRAVEL EXPENSES	7,000	7,000	648.28	.00	.00	6,351.72	9.3%
0011075 0591	SVC PRCH ANT DST/ED AY	500	0	.00	.00	.00	.00	.0%
0011075 0610	GENERAL SUPPLIES	2,000	2,000	1,614.29	208.66	.00	385.71	80.7%
0011075 0642	PERIODICALS & NEWSPAPE	900	900	105.18	.00	.00	794.82	11.7%
0011075 0734	TECH-RELATED HARDWARE	1,000	1,000	1,102.49	.00	.00	-102.49	110.2%*
0011075 0810	REGISTRATION FEES	3,200	0	.00	.00	.00	.00	.0%
0011075 0899	OTHER MISCELLANEOUS EX	0	500	.00	.00	.00	500.00	.0%
TOTAL SUPERINTENDENT'S OFFICE		253,633	254,388	220,634.52	19,801.48	250.00	33,503.48	86.8%
TOTAL SUPERINTENDENT'S OFFICE		253,633	254,388	220,634.52	19,801.48	250.00	33,503.48	86.8%
TOTAL EXPENSES		253,633	254,388	220,634.52	19,801.48	250.00	33,503.48	
0011076	GRANT WRITER							
2323 STATE/FED RELAT (GRNT WRT)								
0011076 0130	CLASSIFIED REGULAR SAL	34,752	34,944	32,032.00	2,912.00	.00	2,912.00	91.7%
0011076 0211	GROUP LIFE INSURANCE	27	27	24.60	2.55	.00	2.40	91.1%

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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	1,634.58	148.58	.00	520.42	75.9%
0011076	0222 EMPLOYER MEDICARE CONT	504	504	382.22	34.74	.00	121.78	75.8%
0011076	0232 CERS EMPLOYER CONTRIBU	6,589	6,625	6,073.32	552.12	.00	551.68	91.7%*
0011076	0253 KSBA UNEMPLOYMENT INSU	60	192	181.20	.00	.00	10.80	94.4%*
0011076	0260 WORKMENS COMPENSATION	139	139	99.73	.00	.00	39.27	71.7%
0011076	0610 GENERAL SUPPLIES	500	500	.00	.00	.00	500.00	.0%
TOTAL STATE/FED RELAT (GRNT WRT)		44,726	45,086	40,427.65	3,649.99	.00	4,658.35	89.7%
TOTAL GRANT WRITER		44,726	45,086	40,427.65	3,649.99	.00	4,658.35	89.7%
TOTAL EXPENSES		44,726	45,086	40,427.65	3,649.99	.00	4,658.35	
0011082 ACCOUNTING OFFICE								
2515 ACCOUNTING OPERATIONS								
0011082	0130 CLASSIFIED REGULAR SAL	138,587	138,132	126,479.26	11,654.12	.00	11,652.74	91.6%
0011082	0211 GROUP LIFE INSURANCE	81	108	91.65	10.20	.00	16.35	84.9%
0011082	0221 EMPLOYER FICA CONTRIBU	8,592	8,592	7,355.62	666.64	.00	1,236.38	85.6%
0011082	0222 EMPLOYER MEDICARE CONT	2,010	2,010	1,720.30	155.92	.00	289.70	85.6%
0011082	0232 CERS EMPLOYER CONTRIBU	26,276	26,190	23,980.47	2,209.62	.00	2,209.53	91.8%
0011082	0253 KSBA UNEMPLOYMENT INSU	240	768	698.73	.00	.00	69.27	91.0%
0011082	0260 WORKMENS COMPENSATION	502	502	360.19	.00	.00	141.81	71.8%
0011082	0338 REGISTRATION FEES	2,000	2,000	1,526.56	191.56	300.00	173.44	91.3%
0011082	0344 FINANCIAL SERVICES	5,000	5,000	.00	.00	.00	5,000.00	.0%
0011082	0433 EQUIPMENT REPAIR & MAI	1,000	1,000	198.00	.00	.00	802.00	19.8%
0011082	0523 FIDELITY BOND	1,100	1,100	1,068.90	.00	.00	31.10	97.2%*
0011082	0531 POSTAGE & PO BOX RENT	2,500	2,500	2,340.37	508.08	.00	159.63	93.6%*
0011082	0532 TELEPHONE	825	825	.00	.00	.00	825.00	.0%
0011082	0580 TRAVEL EXPENSES	1,500	1,500	775.17	102.59	.00	724.83	51.7%
0011082	0610 GENERAL SUPPLIES	4,000	4,000	4,067.09	682.87	.00	-67.09	101.7%*
0011082	0650A SUPPLIES-TECHNOLOGY R	2,500	2,500	.00	.00	.00	2,500.00	.0%
0011082	0734 TECH-RELATED HARDWARE	1,500	1,500	1,732.54	.00	.00	-232.54	115.5%*
TOTAL ACCOUNTING OPERATIONS		198,213	198,227	172,394.85	16,181.60	300.00	25,532.15	87.1%
TOTAL ACCOUNTING OFFICE		198,213	198,227	172,394.85	16,181.60	300.00	25,532.15	87.1%
TOTAL EXPENSES		198,213	198,227	172,394.85	16,181.60	300.00	25,532.15	
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	54,027.38	4,911.58	.00	4,911.62	91.7%
0011086	0111 CERTIFIED EXTENDED DAY	19,115	19,115	17,522.34	1,592.94	.00	1,592.66	91.7%*
0011086	0112 CERTIFIED EXTRA DUTY	3,903	3,903	3,577.42	325.22	.00	325.58	91.7%
0011086	0211 GROUP LIFE INSURANCE	27	27	24.60	2.55	.00	2.40	91.1%
0011086	0222 EMPLOYER MEDICARE CONT	1,090	1,090	953.60	86.62	.00	136.40	87.5%
0011086	0231 KTRS EMPLOYER CONTRIBU	410	410	375.68	34.14	.00	34.32	91.6%
0011086	0253 KSBA UNEMPLOYMENT INSU	60	192	181.20	.00	.00	10.80	94.4%*
0011086	0260 WORKMENS COMPENSATION	328	328	235.34	.00	.00	92.66	71.8%
0011086	0338 REGISTRATION FEES	3,500	2,500	1,470.88	95.00	.00	1,029.12	58.8%
0011086	0435 VEHICLE REPAIR & MAINT	1,000	1,000	.00	.00	.00	1,000.00	0%
0011086	0531 POSTAGE & PO BOX RENT	450	450	62.65	11.75	.00	387.35	13.9%
0011086	0532 TELEPHONE	750	750	91.68	.00	.00	658.32	12.2%
0011086	0542 NEWSPAPER ADVERTISING	500	500	103.80	.00	.00	396.20	20.8%
0011086	0580 TRAVEL EXPENSES	2,000	3,000	1,308.94	.00	.00	1,691.06	43.6%
0011086	0610 GENERAL SUPPLIES	1,000	1,000	65.48	.00	.00	934.52	6.5%
0011086	0650 TECHNOLOGY RELATED SUP	0	1,000	992.72	.00	.00	7.28	99.3%*
0011086	0734 TECH-RELATED HARDWARE	1,000	1,000	59.99	.00	.00	940.01	6.0%
TOTAL OPERATIONS		94,072	95,204	81,053.70	7,059.80	.00	14,150.30	85.1%
TOTAL OPERATIONS OFFICE		94,072	95,204	81,053.70	7,059.80	.00	14,150.30	85.1%
TOTAL EXPENSES		94,072	95,204	81,053.70	7,059.80	.00	14,150.30	
0011087	BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS								
0011087	0130 CLASSIFIED REGULAR SAL	7,344	7,404	6,885.50	561.45	.00	518.50	93.0%*
0011087	0221 EMPLOYER FICA CONTRIBU	455	455	369.77	29.83	.00	85.23	81.3%
0011087	0222 EMPLOYER MEDICARE CONT	106	106	86.47	6.97	.00	19.53	81.6%
0011087	0232 CERS EMPLOYER CONTRIBU	1,392	1,392	1,300.93	106.45	.00	91.07	93.5%*
0011087	0253 KSBA UNEMPLOYMENT INSU	30	58	.00	.00	.00	58.00	0%
0011087	0260 WORKMENS COMPENSATION	388	388	278.39	.00	.00	109.61	71.8%
0011087	0411 WATER/SEWAGE	1,200	1,200	972.33	194.41	.00	227.67	81.0%
0011087	0421 SANITATION SERVICE	1,000	1,000	354.00	25.00	.00	646.00	35.4%
0011087	0522 PROPERTY INSURANCE	1,372	1,372	1,362.00	.00	.00	10.00	99.3%*
0011087	0610 GENERAL SUPPLIES	4,500	4,500	752.96	.00	.00	3,747.04	16.7%
0011087	0622 ELECTRICITY	7,000	7,000	5,224.78	382.28	.00	1,775.22	74.6%
0011087	0623 BOTTLED GAS	2,280	2,280	767.58	.00	.00	1,512.42	33.7%
TOTAL OPERATION OF BUILDINGS		27,067	27,155	18,354.71	1,306.39	.00	8,800.29	67.6%

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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	18,354.71	1,306.39	.00	8,800.29	67.6%
	TOTAL EXPENSES	27,067	27,155	18,354.71	1,306.39	.00	8,800.29	
0011099	PERSONNEL SERVICES							
2570	PERSONNEL SERVICES							
0011099 0130	CLASSIFIED REGULAR SAL	57,241	57,593	52,785.60	4,798.70	.00	4,797.40	91.7%*
0011099 0211	GROUP LIFE INSURANCE	54	54	49.20	5.10	.00	4.80	91.1%
0011099 0221	EMPLOYER FICA CONTRIBU	3,549	3,549	3,060.40	278.22	.00	488.60	86.2%
0011099 0222	EMPLOYER MEDICARE CONT	830	830	715.88	65.08	.00	114.12	86.3%
0011099 0232	CERS EMPLOYER CONTRIBU	10,853	10,918	10,008.22	909.84	.00	909.78	91.7%*
0011099 0253	KSBA UNEMPLOYMENT INSU	120	384	316.24	.00	.00	67.76	82.4%
0011099 0250	WORKMENS COMPENSATION	229	229	164.31	.00	.00	64.69	71.8%
0011099 0338	REGISTRATION FEES	500	500	553.00	368.00	.00	-53.00	110.6%*
0011099 0345	STUDENT MEDICAL SERVIC	5,500	6,500	5,904.00	63.00	.00	596.00	90.8%
0011099 0349	OTHER PROFESSIONAL SER	1,000	2,500	2,560.00	.00	.00	-60.00	102.4%*
0011099 0352	OTHER TECHNICAL SERVIC	8,000	8,000	6,886.00	.00	.00	1,114.00	86.1%
0011099 0531	POSTAGE & PO BOX RENT	1,000	1,000	634.62	96.91	.00	365.38	63.5%
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	3,000	3,000	260.94	.00	.00	439.06	37.3%
0011099 0610	GENERAL SUPPLIES	1,200	1,200	215.79	4.69	.00	2,784.21	7.2%
0011099 0734	TECH-RELATED HARDWARE	500	500	447.50	.00	.00	752.50	37.3%
0011099 0810	DUES & FEES	500	500	325.00	125.00	.00	175.00	65.0%
	TOTAL PERSONNEL SERVICES	97,201	100,372	85,243.98	6,714.54	.00	15,128.02	84.9%
	TOTAL PERSONNEL SERVICES	97,201	100,372	85,243.98	6,714.54	.00	15,128.02	84.9%
	TOTAL EXPENSES	97,201	100,372	85,243.98	6,714.54	.00	15,128.02	
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	104,023.76	9,584.70	.00	10,365.24	90.9%
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	69.00	7.65	.00	12.00	85.2%
0011100 0221	EMPLOYER FICA CONTRIBU	7,120	7,309	5,819.66	526.10	.00	1,489.34	79.6%
0011100 0222	EMPLOYER MEDICARE CONT	2,354	1,710	1,361.01	123.04	.00	348.99	79.6%
0011100 0231	KTRS EMPLOYER CONTRIBU	238	0	.00	.00	.00	.00	0%
0011100 0232	CERS EMPLOYER CONTRIBU	21,773	21,688	19,722.91	1,817.26	.00	1,965.09	90.9%
0011100 0253	KSBA UNEMPLOYMENT INSU	180	768	603.60	.00	.00	164.40	78.6%
0011100 0260	WORKMENS COMPENSATION	459	459	329.33	.00	.00	129.67	71.7%
0011100 0338	REGISTRATION FEES	750	750	605.00	.00	.00	145.00	80.7%
0011100 0352	OTHER TECHNICAL SERVIC	11,400	11,400	6,784.13	852.13	.00	4,615.87	59.5%
0011100 0432	TECH-RELATED REPS & MA	1,000	1,000	790.19	.00	.00	209.81	79.0%
0011100 0432	VEHICLE REPAIR & MAINT	1,000	1,000	.00	.00	.00	1,000.00	0%
0011100 0532	TELEPHONE	3,000	3,000	2,188.60	164.46	.00	811.40	73.0%
0011100 0539	OTHER COMMUNICATIONS	5,800	5,800	5,752.00	.00	.00	48.00	99.2%
0011100 0580	TRAVEL EXPENSES	1,500	1,500	1,105.87	.00	.00	394.13	73.7%
0011100 0610	GENERAL SUPPLIES	2,000	2,000	1,009.03	.45	.00	990.97	50.5%
0011100 0650A	SUPPLIES-TECHNOLOGY R	2,000	2,000	.00	.00	.00	2,000.00	0%
0011100 0734	TECH-RELATED HARDWARE	1,500	1,500	3,818.37	.00	.00	-2,318.37	254.6%*
	TOTAL ADMINISTRATIVE TECHONOLGY S	224,493	178,854	153,982.46	13,075.79	.00	24,871.54	86.1%
	TOTAL ADMINISTRATIVE TECHNOLOGY S	224,493	178,854	153,982.46	13,075.79	.00	24,871.54	86.1%
	TOTAL EXPENSES	224,493	178,854	153,982.46	13,075.79	.00	24,871.54	
0401011	GIFTED & TALENTED							
1100	INSTRUCTION SBDM							
0401011 0110	130X CERTIFIED PERMANE	0	21,450	17,874.40	1,787.44	.00	3,575.60	83.3%
0401011 0211	130X GROUP LIFE INSURA	0	14	.00	.00	.00	14.00	0%
0401011 0222	130X EMPLOYER MEDICARE	0	232	193.20	19.28	.00	38.80	83.3%
0401011 0231	130X KTRS EMPLOYER CON	0	107	89.40	8.94	.00	17.60	83.6%
0401011 0253	130X KSBA UNEMPLOYMENT	0	96	90.60	.00	.00	5.40	94.4%*
	TOTAL INSTRUCTION SBDM	0	21,899	18,247.60	1,815.66	.00	3,651.40	83.3%
	TOTAL GIFTED & TALENTED	0	21,899	18,247.60	1,815.66	.00	3,651.40	83.3%
	TOTAL EXPENSES	0	21,899	18,247.60	1,815.66	.00	3,651.40	
0401013	INSTRUCTION RELATED TECHNOLOGY							
2230	INSTRUCTION RELATED TECHNOLOGY							
0401013 0130	CLASSIFIED REGULAR SAL	25,582	25,734	21,106.00	2,347.62	.00	4,628.00	82.0%

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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	11,182.89	1,120.30	.00	2,260.11	83.2%
0401013	0150 CLASSIFIED SUBSTITUTE	1,000	1,000	1,485.54	55.02	.00	-485.54	148.6%
0401013	0150 R CLASSIFIED SUBSTITUT	0	0	794.31	129.48	.00	-794.31	100.0%
0401013	0211 GROUP LIFE INSURANCE	27	27	24.60	2.55	.00	2.40	91.1%
0401013	0211 R GROUP LIFE INSURANCE	0	27	24.60	2.55	.00	2.40	91.1%
0401013	0221 EMPLOYER FICA CONTRIBU	1,659	1,659	1,154.72	123.33	.00	504.28	69.6%
0401013	0221 R EMPLOYER FICA CONTRI	0	833	705.87	73.52	.00	127.13	84.7%
0401013	0222 EMPLOYER MEDICARE CONT	374	374	270.07	28.85	.00	103.93	72.2%
0401013	0222 R EMPLOYER MEDICARE CO	0	195	165.16	17.20	.00	29.84	84.7%
0401013	0232 CERS EMPLOYER CONTRIBU	5,074	5,074	4,149.13	455.53	.00	924.87	81.8%
0401013	0232 R CERS EMPLOYER CONTRI	0	2,548	2,224.51	236.95	.00	323.49	87.3%
0401013	0253 KSBA UNEMPLOYMENT INSU	60	192	181.20	.00	.00	10.80	94.4%
0401013	0253 R KSBA UNEMPLOYMENT IN	0	192	100.89	.00	.00	91.11	52.5%
0401013	0260 WORKMENS COMPENSATION	107	107	76.77	.00	.00	30.23	71.7%
TOTAL INSTRUCTION RELATED TECHNOL		33,883	51,405	43,646.26	4,592.90	.00	7,758.74	84.9%
TOTAL INSTRUCTION RELATED TECHNOL		33,883	51,405	43,646.26	4,592.90	.00	7,758.74	84.9%
TOTAL EXPENSES		33,883	51,405	43,646.26	4,592.90	.00	7,758.74	
0401031	GUIDANCE COUNSELOR							
2122	GUIDANCE COUNSELING							
0401031	0110 CERTIFIED PERMANENT SA	44,073	44,073	33,404.20	3,340.42	.00	10,668.80	75.8%
0401031	0111 CERTIFIED EXTENDED DAY	5,003	5,003	3,791.80	379.18	.00	1,211.20	75.8%
0401031	0112 CERTIFIED EXTRA DUTY	491	491	368.60	36.86	.00	122.40	75.1%
0401031	0211 GROUP LIFE INSURANCE	27	27	24.60	2.55	.00	2.40	91.1%
0401031	0222 EMPLOYER MEDICARE CONT	719	719	473.20	47.32	.00	245.80	65.8%
0401031	0231 KTRS EMPLOYER CONTRIBU	248	248	187.80	18.78	.00	60.20	75.7%
0401031	0253 KSBA UNEMPLOYMENT INSU	60	192	181.20	.00	.00	10.80	94.4%
0401031	0260 WORKMENS COMPENSATION	198	198	142.06	.00	.00	55.94	71.7%
TOTAL GUIDANCE COUNSELING		50,819	50,951	38,573.46	3,825.11	.00	12,377.54	75.7%
TOTAL GUIDANCE COUNSELOR		50,819	50,951	38,573.46	3,825.11	.00	12,377.54	75.7%
TOTAL EXPENSES		50,819	50,951	38,573.46	3,825.11	.00	12,377.54	
0401037	HEALTH SERVICES							
2130	HEALTH SERVICES							
0401037	0160 CLASSIFIED/LICENSED SA	0	0	9,030.00	9,030.00	.00	-9,030.00	100.0%

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0401037	HEALTH SERVICES	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401037	0221 EMPLOYER FICA CONTRIBU	0	0	559.86	559.86	.00	-559.86	100.0%*
0401037	0222 EMPLOYER MEDICARE CONT	0	0	130.94	130.94	.00	-130.94	100.0%*
0401037	0345 MEDICAL SERVICES	32,685	30,667	16,228.05	-4,515.00	.00	14,438.95	52.9%
0401037	0610 GENERAL SUPPLIES	800	800	368.05	225.00	.00	431.95	46.0%
	TOTAL HEALTH SERVICES	33,485	31,467	26,316.90	5,430.80	.00	5,150.10	83.6%
	TOTAL HEALTH SERVICES	33,485	31,467	26,316.90	5,430.80	.00	5,150.10	83.6%
	TOTAL EXPENSES	33,485	31,467	26,316.90	5,430.80	.00	5,150.10	
0401043	SPEECH PATHOLOGY							
2152	SPEECH PATHOLOGY							
0401043	0110 CERTIFIED PERMANENT SA	0	55,185	45,987.60	4,598.76	.00	9,197.40	83.3%
0401043	0130 CLASSIFIED REGULAR SAL	85,048	29,863	23,816.61	1,782.40	.00	6,046.39	79.8%
0401043	0211 GROUP LIFE INSURANCE	54	54	36.75	2.55	.00	17.25	68.1%
0401043	0222 EMPLOYER MEDICARE CONT	1,344	1,344	890.89	81.70	.00	453.11	66.3%
0401043	0231 KTRS EMPLOYER CONTRIBU	463	425	349.05	31.91	.00	75.95	82.1%
0401043	0253 KSBA UNEMPLOYMENT INSU	120	384	362.40	.00	.00	21.60	94.4%*
0401043	0260 WORKMENS COMPENSATION	371	371	266.20	.00	.00	104.80	71.8%
	TOTAL SPEECH PATHOLOGY	87,400	87,626	71,709.50	6,497.32	.00	15,916.50	81.8%
	TOTAL SPEECH PATHOLOGY	87,400	87,626	71,709.50	6,497.32	.00	15,916.50	81.8%
	TOTAL EXPENSES	87,400	87,626	71,709.50	6,497.32	.00	15,916.50	
0401059	LIBRARY							
2222	LIB/EDUC MEDIS SVCS SCH LIB							
0401059	0110 CERTIFIED PERMANENT SA	58,776	58,776	48,980.00	4,898.00	.00	9,796.00	83.3%
0401059	0111 CERTIFIED EXTENDED DAY	4,766	4,766	3,971.40	397.14	.00	794.60	83.3%
0401059	0114 NATIONAL BD TEACHERS C	2,000	2,000	1,666.60	166.66	.00	333.40	83.3%
0401059	0130 CLASSIFIED REGULAR SAL	15,057	15,183	12,631.51	1,265.26	.00	2,551.49	83.2%
0401059	0150 CLASSIFIED SUBSTITUTE	1,000	1,000	595.04	.00	.00	404.96	59.5%
0401059	0211 GROUP LIFE INSURANCE	54	54	49.20	5.10	.00	4.80	91.1%
0401059	0221 EMPLOYER FICA CONTRIBU	996	996	779.28	74.52	.00	216.72	78.2%

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0401059	LIBRARY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401059	0222 EMPLOYER MEDICARE CONT	1,183	1,183	841.63	83.30	.00	341.37	71.1%
0401059	0231 KTRS EMPLOYER CONTRIBU	328	328	273.00	27.30	.00	55.00	83.2%
0401059	0232 CERS EMPLOYER CONTRIBU	3,044	3,068	2,474.32	239.90	.00	593.68	80.6%
0401059	0253 KSBA UNEMPLOYMENT INSU	120	384	295.20	.00	.00	88.80	76.9%
0401059	0260 WORKMENS COMPENSATION	326	326	233.91	.00	.00	92.09	71.8%
	TOTAL LIB/EDUC MEDIS SVCS SCH LIB	87,650	88,064	72,791.09	7,157.18	.00	15,272.91	82.7%
	TOTAL LIBRARY	87,650	88,064	72,791.09	7,157.18	.00	15,272.91	82.7%
	TOTAL EXPENSES	87,650	88,064	72,791.09	7,157.18	.00	15,272.91	
0401077	PRINCIPAL'S OFFICE							
2410	PRINCIPAL'S OFFICE							
0401077	0110 CERTIFIED PERMANENT SA	115,495	115,495	101,258.22	9,624.58	.00	14,236.78	87.7%
0401077	0111 CERTIFIED EXTENDED DAY	27,416	27,416	24,607.72	2,284.66	.00	2,808.28	89.8%
0401077	0112 CERTIFIED EXTRA DUTY	9,361	9,361	8,478.15	780.08	.00	882.85	90.6%
0401077	0130 CLASSIFIED REGULAR SAL	76,783	77,335	69,220.64	6,444.60	.00	8,114.36	89.5%
0401077	0211 GROUP LIFE INSURANCE	135	135	122.11	11.86	.00	12.89	90.5%
0401077	0221 EMPLOYER FICA CONTRIBU	4,761	4,761	3,369.79	311.14	.00	1,391.21	70.8%
0401077	0222 EMPLOYER MEDICARE CONT	3,298	3,298	2,516.24	236.10	.00	781.76	76.3%
0401077	0231 KTRS EMPLOYER CONTRIBU	753	762	671.86	63.46	.00	90.14	88.2%
0401077	0232 CERS EMPLOYER CONTRIBU	14,558	14,663	13,124.28	1,221.90	.00	1,538.72	89.5%
0401077	0253 KSBA UNEMPLOYMENT INSU	300	960	882.14	.00	.00	77.86	91.9%*
0401077	0260 WORKMENS COMPENSATION	910	910	652.93	.00	.00	257.07	71.8%
0401077	0734 TECH-RELATED HARDWARE	1,000	1,300	1,296.98	.00	.00	3.02	99.8%*
	TOTAL PRINCIPAL'S OFFICE	254,770	256,396	226,201.06	20,978.38	.00	30,194.94	88.2%
	TOTAL PRINCIPAL'S OFFICE	254,770	256,396	226,201.06	20,978.38	.00	30,194.94	88.2%
	TOTAL EXPENSES	254,770	256,396	226,201.06	20,978.38	.00	30,194.94	
0401087	BUILDING OPERATIONS & MAINT							
2610	OPERATION OF BUILDINGS							
0401087	0130 CLASSIFIED REGULAR SAL	85,576	86,360	79,164.46	7,196.78	.00	7,195.54	91.7%*

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0401087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401087 0140	CLASSIFIED OVERTIME SA	0	0	815.33	.00	.00	-815.33	100.0%*
0401087 0150	CLASSIFIED SUBSTITUTE	8,000	8,000	3,278.86	.00	.00	4,721.14	41.0%
0401087 0211	GROUP LIFE INSURANCE	108	108	98.40	10.20	.00	9.60	91.1%
0401087 0221	EMPLOYER FICA CONTRIBU	5,802	5,802	4,450.84	381.62	.00	1,351.16	76.7%
0401087 0222	EMPLOYER MEDICARE CONT	1,357	1,357	1,041.09	89.26	.00	315.91	76.7%
0401087 0232	CERS EMPLOYER CONTRIBU	17,742	17,891	15,643.24	1,364.50	.00	2,247.76	87.4%
0401087 0253	KSBA UNEMPLOYMENT INSU	320	768	825.11	.00	.00	-57.11	107.4%*
0401087 0260	WORKMENS COMPENSATION	4,211	4,211	3,021.39	.00	.00	1,189.61	71.7%
0401087 0411	WATER/SEWAGE	7,000	7,000	8,159.04	1,755.44	.00	-1,159.04	116.6%*
0401087 0421	SANITATION SERVICE	2,500	2,500	1,235.00	115.00	.00	1,265.00	49.4%
0401087 0522	PROPERTY INSURANCE	13,112	13,112	13,018.00	.00	.00	94.00	99.3%*
0401087 0532	TELEPHONE	4,500	4,500	4,050.27	387.55	.00	449.73	90.0%
0401087 0610	GENERAL SUPPLIES	18,000	18,000	17,475.04	.00	.00	524.96	97.1%*
0401087 0622	ELECTRICITY	103,225	103,225	77,339.97	6,152.45	.00	25,885.03	74.9%
TOTAL OPERATION OF BUILDINGS		271,453	272,834	229,616.04	17,452.80	.00	43,217.96	84.2%
TOTAL BUILDING OPERATIONS & MAINT		271,453	272,834	229,616.04	17,452.80	.00	43,217.96	84.2%
TOTAL EXPENSES		271,453	272,834	229,616.04	17,452.80	.00	43,217.96	
0401118 REGULAR INSTRUCTION								
1100 INSTRUCTION SBDM								
0401118 0110	CERTIFIED PERMANENT SA	1,935,833	1,935,833	1,568,401.50	155,988.42	.00	367,431.50	81.0%*
0401118 0113	D11 SCHOOL CLUB STIPEN	3,000	3,000	.00	.00	3,000.00	.00	100.0%*
0401118 0114	NATIONAL BD TEACHERS C	16,000	16,000	12,666.20	1,166.62	.00	3,333.80	79.2%
0401118 0120	W2 CERTIFIED SUBSTITUT	2,000	2,000	85.00	.00	.00	1,915.00	4.3%*
0401118 01200	CERTIFIED SUBSTITUTE	6,000	6,000	.00	.00	.00	6,000.00	.0%*
0401118 0120S	CERTIFIED SUBSTITUTE	17,000	17,000	.00	.00	.00	17,000.00	.0%*
0401118 0130	CLASSIFIED REGULAR SAL	84,369	85,071	70,773.43	7,089.46	.00	14,297.57	83.2%*
0401118 0130 A6	SBDM SECRETARY STIP	1,500	1,500	1,100.00	200.00	.00	400.00	73.3%*
0401118 0150	CLASSIFIED SUBSTITUTE	9,000	9,000	6,352.41	323.70	.00	2,647.59	70.6%*
0401118 0211	GROUP LIFE INSURANCE	1,188	1,188	1,056.39	107.06	.00	131.61	88.9%
0401118 0221	EMPLOYER FICA CONTRIBU	5,789	5,789	4,288.92	410.90	.00	1,500.08	74.1%
0401118 0221 A6	EMPLOYER FICA CONTR	87	87	56.16	8.84	.00	30.84	64.6%*
0401118 0222	EMPLOYER MEDICARE CONT	30,309	30,309	20,590.07	2,046.37	.00	9,718.93	67.9%*
0401118 0222 A6	EMPLOYER MEDICARE C	20	20	13.11	2.06	.00	6.89	65.6%*
0401118 0222 D11	EMPLOYER MEDICARE	38	38	.00	.00	.00	38.00	.0%*
0401118 0222 W2	EMPLOYER MEDICARE C	26	26	1.10	.00	.00	24.90	4.2%*
0401118 0231	KTRS EMPLOYER CONTRIBU	9,711	9,711	7,905.72	785.82	.00	1,805.28	81.4%*

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0401118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	14,087.69	1,368.72	.00	3,748.31	79.0%
0401118	0232 A6 CERS EMPLOYER CONTR	284	284	232.26	37.92	.00	51.74	81.8%
0401118	0253 KSBA UNEMPLOYMENT INSU	3,260	8,384	7,710.27	.00	.00	673.73	92.0%*
0401118	0260 WORKMENS COMPENSATION	8,142	8,142	7,517.69	.00	.00	624.31	92.3%*
0401118	0444 A4 COPIER RENTAL	17,000	17,000	9,437.60	561.35	2,233.24	5,329.16	68.7%
0401118	0533 D14 ON-LINE NETWORK	6,000	0	.00	.00	.00	.00	.0%
0401118	0610 A2 OFFICE SUPPLIES	5,000	5,000	4,407.02	309.70	.00	592.98	88.1%
0401118	0610 A3 ADMINISTRATIVE SUPP	4,000	4,000	.00	.00	4,000.00	.00	100.0%*
0401118	0610 D1 ART SUPPLIES	2,000	2,000	1,836.95	.00	.00	163.05	91.8%*
0401118	0610 D11 OTHER MATERIALS	9,000	9,000	5,687.68	.00	1,939.95	1,372.37	84.8%
0401118	0610 D13 GIFTED AND TALENTE	300	300	300.00	.00	.00	.00	100.0%*
0401118	0610 D2 MUSIC SUPPLIES	500	500	492.78	.00	.00	7.22	98.6%*
0401118	0610 D3 PHYSICAL ED SUPPLIE	400	400	332.67	.00	.00	67.33	83.2%
0401118	0610 D4 GUIDANCE COUNSELING	1,000	1,000	347.52	.00	.00	652.48	34.8%
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	297.27	50.29	.00	2.73	99.1%*
0401118	0610 S11 SUPPLIES-CURRY	300	300	270.65	19.32	.00	29.35	90.2%
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	298.18	.00	.00	1.82	99.4%*
0401118	0610 S17 SUPPLIES-WOOD	300	300	295.25	.00	.00	4.75	98.4%*
0401118	0610 S18 SUPPLIES-COX	300	300	268.97	.00	.00	31.03	89.7%
0401118	0610 S19 SUPPLIES-BARNETT	300	300	300.01	120.69	.00	.01	100.0%*
0401118	0610 S2 SUPPLIES-LAWSON	300	300	300.17	.00	.00	.17	100.1%*
0401118	0610 S20 SUPPLIES-BLACKBURN	300	300	281.12	.00	.00	18.88	93.7%*
0401118	0610 S21 SUPPLIES-MALLORY	300	300	273.23	.00	.00	26.77	91.1%
0401118	0610 S22 SUPPLIES-WHITE	300	300	274.52	.00	.00	25.48	91.5%
0401118	0610 S23 SUPPLIES-TOBBE	300	300	195.39	95.81	.00	-26.29	108.8%*
0401118	0610 S24 SUPPLIES-BROWN	300	300	149.95	.00	130.90	34.71	88.4%
0401118	0610 S25 SUPPLIES-FLADUNG	300	300	269.77	.00	115.34	30.23	89.9%
0401118	0610 S26 SUPPLIES-HILE	300	300	262.06	.00	.00	37.94	87.4%
0401118	0610 S27 SUPPLIES-PALMER	300	300	290.64	.00	.00	9.36	96.5%*
0401118	0610 S28 SUPPLIES-RUMPEL	100	200	175.33	.00	.00	24.67	87.7%
0401118	0610 S29 SUPPLIES-POLLETT	300	300	280.82	18.99	.00	19.18	93.6%*
0401118	0610 S30 SUPPLIES-PHILLIPS	300	300	283.21	.00	.00	16.79	94.4%*
0401118	0610 S31 SUPPLIES-DURRETT	300	300	294.40	18.99	.00	5.60	98.1%*
0401118	0610 S32 SUPPLIES-HAGMAN	300	300	268.02	.00	.00	31.98	89.3%
0401118	0610 S33 SUPPLIES-DUNNING	300	300	292.20	.00	.00	7.80	97.4%*
0401118	0610 S34 SUPPLIES-THOMAS	300	300	291.82	226.57	.00	8.18	97.3%*
0401118	0610 S35 SUPPLIES-SANFORD	300	300	291.57	.00	.00	8.43	97.2%*
0401118	0610 S37 SUPPLIES-SPEECH #2	100	0	.00	.00	.00	.00	.0%

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0401118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	294.25	18.99	.00	5.75	98.1%*
0401118	0610 S40 SUPPLIES-M WHITLOC	100	100	86.80	.00	.00	13.20	86.8%*
0401118	0610 S41 SUPPLIES-ISAAC	300	300	285.36	.00	.00	14.64	95.1%*
0401118	0610 S42 SUPPLIES-MILES	300	300	298.76	.00	.00	1.24	99.6%*
0401118	0610 S43 SUPPLIES-BRYANT	300	300	301.45	.00	.00	-1.45	100.5%*
0401118	0610 S45 SUPPLIES-WISE	100	100	100.00	.00	.00	.00	100.0%*
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	299.85	.00	.00	.15	100.0%*
0401118	0610 S50 SUPPLIES-MAYNARD	300	300	298.44	.00	.00	1.56	99.5%*
0401118	0610 S51 SUPPLIES-HOWIE	300	300	294.07	.00	.00	5.93	98.0%*
0401118	0610 S6 SUPPLIES-BLUMEIER	300	300	273.15	.00	.00	26.85	91.1%*
0401118	0610 S7 SUPPLIES-HUTCHINS	300	300	195.78	91.16	105.00	-.78	100.3%*
0401118	0610 SEC7 SUPPLIES-IN LIEU	0	12,500	4,680.81	.00	7,819.19	.00	100.0%*
0401118	0641 D6 LIBRARY BOOKS	8,500	8,500	7,643.35	.00	4,590.46	856.65	89.9%*
0401118	0644 PY TEXTBOOKS	0	21,781	17,190.54	.00	.00	.00	100.0%*
0401118	0650 D9 TECHNOLOGY RELATED	0	22,000	22,000.00	.00	.00	.00	100.0%*
0401118	0650A D14 SUPPLIES-TECHNOLO	1,400	1,400	1,459.41	.00	.00	-59.41	104.2%*
0401118	0734 D10 TECH-RELATED HARDW	9,000	9,000	4,282.13	2,999.50	4,658.87	59.00	99.3%*
0401118	0734 Z1 TECH-RELATED HARDWA	3,774	3,774	2,529.51	.00	1,244.49	.00	100.0%*
0401118	0899 PY OTHER MISCELLANEOUS	20,000	20,000	19,874.87	949.00	.00	125.13	99.4%*
0401118	0899 Z1 OTHER MISCELLANEOUS	0	9,901	9,901.00	.00	.00	.00	100.0%*
		9,901	0	.00	.00	.00	.00	.0%
	TOTAL INSTRUCTION SBDM	2,259,959	2,317,053	1,846,075.62	175,016.25	29,837.44	441,139.94	81.0%
	TOTAL REGULAR INSTRUCTION	2,259,959	2,317,053	1,846,075.62	175,016.25	29,837.44	441,139.94	81.0%
	TOTAL EXPENSES	2,259,959	2,317,053	1,846,075.62	175,016.25	29,837.44	441,139.94	
0401121	SPECIAL EDUCATION INSTRUCTION							
1900	OTHER INSTRUCTION NON SBDM							
0401121	0110 CERTIFIED PERMANENT SA	129,170	131,568	101,694.61	10,964.00	.00	29,873.39	77.3%
0401121	0114 NATIONAL BD TEACHERS C	2,000	2,000	1,666.60	166.66	.00	333.40	83.3%*
0401121	0120 CERTIFIED SUBSTITUTE S	5,000	5,000	9,695.08	345.00	.00	-4,695.08	193.9%*
0401121	0130 CLASSIFIED REGULAR SAL	29,232	29,484	24,623.91	2,457.02	.00	4,860.09	83.5%*
0401121	0150 CLASSIFIED SUBSTITUTE	2,500	2,500	1,498.44	179.13	.00	1,001.56	59.9%*
0401121	0211 GROUP LIFE INSURANCE	378	378	240.45	28.05	.00	137.55	63.6%*

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0401121	SPECIAL EDUCATION INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401121 0221	EMPLOYER FICA CONTRIBU	1,876	1,983	1,472.25	149.76	.00	510.75	74.2%
0401121 0222	EMPLOYER MEDICARE CONTR	2,214	2,473	1,747.99	177.14	.00	725.01	70.7%
0401121 0231	KIRS EMPLOYER CONTRIBU	646	646	565.31	57.38	.00	80.69	87.5%
0401121 0232	CERS EMPLOYER CONTRIBU	5,542	5,542	4,897.06	499.80	.00	644.94	88.4%
0401121 0253	KSBA UNEMPLOYMENT INSU	595	1,035	785.23	.00	.00	249.77	75.9%
0401121 0260	WORKMENS COMPENSATION	1,339	1,339	960.73	.00	.00	378.27	71.7%
	TOTAL OTHER INSTRUCTION NON SBDM	180,492	183,948	149,847.66	15,023.94	.00	34,100.34	81.5%
	TOTAL SPECIAL EDUCATION INSTRUCTI	180,492	183,948	149,847.66	15,023.94	.00	34,100.34	81.5%
	TOTAL EXPENSES	180,492	183,948	149,847.66	15,023.94	.00	34,100.34	
0401125	VOLUNTEER PROGRAMS							
2290	OTHER INSTRUCTIONAL STAFF SUPP							
0401125 0130	R CLASSIFIED REGULAR S	0	8,379	5,824.65	.00	.00	2,554.35	69.5%
0401125 0221	R EMPLOYER FICA CONTRI	0	519	320.22	.00	.00	198.78	61.7%
0401125 0222	R EMPLOYER MEDICARE CO	0	121	74.85	.00	.00	46.15	61.9%
0401125 0232	R CERS EMPLOYER CONTRI	0	1,588	1,104.37	.00	.00	483.63	69.5%
0401125 0253	R KSBA UNEMPLOYMENT IN	0	192	.00	.00	.00	192.00	.0%
0401125 0260	R WORKMENS COMPENSATIO	0	29	.00	.00	.00	29.00	.0%
	TOTAL OTHER INSTRUCTIONAL STAFF S	0	10,828	7,324.09	.00	.00	3,503.91	67.6%
	TOTAL VOLUNTEER PROGRAMS	0	10,828	7,324.09	.00	.00	3,503.91	67.6%
	TOTAL EXPENSES	0	10,828	7,324.09	.00	.00	3,503.91	
0401158	ESS SUMMER SCHOOL							
1100	INSTRUCTION SBDM							
0401158 0610	120X GENERAL SUPPLIES	0	0	23.97	23.97	.00	-23.97	100.0%*
	TOTAL INSTRUCTION SBDM	0	0	23.97	23.97	.00	-23.97	100.0%
	TOTAL ESS SUMMER SCHOOL	0	0	23.97	23.97	.00	-23.97	100.0%
	TOTAL EXPENSES	0	0	23.97	23.97	.00	-23.97	
0401710	AUTISM							

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0401710 AUTISM	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1900 OTHER INSTRUCTION NON SBDM							
0401710 0110 CERTIFIED PERMANENT SA	0	15,232	12,758.20	1,269.36	.00	2,473.80	83.8%
0401710 0211 GROUP LIFE INSURANCE	0	11	7.39	.00	.00	3.61	67.2%
0401710 0222 EMPLOYER MEDICARE CONT	0	199	152.65	15.04	.00	46.35	76.7%
0401710 0231 KTRS EMPLOYER CONTRIBU	0	76	63.89	6.36	.00	12.11	84.1%
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	13,039.53	1,290.76	.00	2,581.47	83.5%
TOTAL AUTISM	0	15,621	13,039.53	1,290.76	.00	2,581.47	83.5%
TOTAL EXPENSES	0	15,621	13,039.53	1,290.76	.00	2,581.47	
0401918 REGULAR INSTRUCTION BOARD PD							
1100 INSTRUCTION SBDM							
0401918 0113 OTHER CERTIFIED SALARY	16,150	16,150	15,850.00	7,475.00	.00	300.00	98.1%*
0401918 0113 RS OTHER CERTIFIED SAL	0	0	2,985.00	250.00	.00	-2,985.00	100.0%*
0401918 0120 RS CERTIFIED SUBSTITUT	0	0	165.00	.00	.00	-165.00	100.0%*
0401918 0222 EMPLOYER MEDICARE CONT	198	198	205.99	97.15	.00	-7.99	104.0%*
0401918 0222 RS EMPLOYER MEDICARE C	0	0	40.13	3.19	.00	-40.13	100.0%*
0401918 0231 KTRS EMPLOYER CONTRIBU	80	80	79.31	37.40	.00	.69	99.1%*
0401918 0231 RS KTRS EMPLOYER CONTR	0	0	15.75	1.25	.00	-15.75	100.0%*
0401918 0260 WORKMENS COMPENSATION	53	53	323.28	.00	.00	-270.28	610.0%*
0401918 0338 REGISTRATION FEES	1,500	1,500	.00	.00	.00	1,500.00	.0%
0401918 0527 STUDENT LIABILITY INSU	10,521	10,521	10,865.86	.00	.00	-344.86	103.3%*
0401918 0643 SUPPLEMENTARY BKS/STUD	15,000	0	.00	.00	.00	.00	.0%
0401918 0646 TESTS	7,500	10,575	10,440.45	.00	.00	134.55	98.7%*
0401918 0650A SUPPLIES-TECHNOLOGY R	1,000	1,000	910.50	.00	.00	89.50	91.1%
0401918 0679 STUDENT ACTIVITIES	1,000	1,000	3.78	.00	.00	996.22	.4%
0401918 0733 FURNITURE & FIXTURES	0	3,100	4,177.92	.00	.00	-1,077.92	134.8%*
TOTAL INSTRUCTION SBDM	53,002	44,177	46,062.97	7,863.99	.00	-1,885.97	104.3%
TOTAL REGULAR INSTRUCTION BOARD P	53,002	44,177	46,062.97	7,863.99	.00	-1,885.97	104.3%
TOTAL EXPENSES	53,002	44,177	46,062.97	7,863.99	.00	-1,885.97	

0411031 GUIDANCE COUNSELOR

2122 GUIDANCE COUNSELING

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0411031	GUIDANCE COUNSELOR	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411031	0110 CERTIFIED PERMANENT SA	58,279	44,073	33,404.20	3,340.42	.00	10,668.80	75.8%
0411031	0111 CERTIFIED EXTENDED DAY	11,026	6,671	5,055.79	505.58	.00	1,615.21	75.8%
0411031	0112 CERTIFIED EXTRA DUTY	2,079	1,015	769.20	76.92	.00	245.80	75.8%
0411031	0211 GROUP LIFE INSURANCE	27	27	17.85	2.55	.00	9.15	66.1%
0411031	0222 EMPLOYER MEDICARE CONT	1,035	751	486.10	47.44	.00	264.90	64.7%
0411031	0231 KTRS EMPLOYER CONTRIBU	357	259	196.19	19.62	.00	62.81	75.7%
0411031	0253 KSBA UNEMPLOYMENT INSU	60	192	241.20	.00	.00	-49.20	125.6%*
0411031	0260 WORKMENS COMPENSATION	286	286	205.21	.00	.00	80.79	71.8%
	TOTAL GUIDANCE COUNSELING	73,149	53,274	40,375.74	3,992.53	.00	12,898.26	75.8%
	TOTAL GUIDANCE COUNSELOR	73,149	53,274	40,375.74	3,992.53	.00	12,898.26	75.8%
	TOTAL EXPENSES	73,149	53,274	40,375.74	3,992.53	.00	12,898.26	
0411059	LIBRARY							
2222	LIB/EDUC MEDIS SVCS SCH LIB							
0411059	0110 CERTIFIED PERMANENT SA	55,023	55,023	45,852.60	4,585.26	.00	9,170.40	83.3%
0411059	0111 CERTIFIED EXTENDED DAY	4,461	4,461	3,717.80	371.78	.00	743.20	83.3%
0411059	0114 NATIONAL BD TEACHERS C	2,000	2,000	1,666.60	166.66	.00	333.40	83.3%
0411059	0130 CLASSIFIED REGULAR SAL	12,751	12,877	10,710.56	1,073.10	.00	2,166.44	83.2%
0411059	0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411059	0211 GROUP LIFE INSURANCE	54	54	49.20	5.10	.00	4.80	91.1%
0411059	0221 EMPLOYER FICA CONTRIBU	751	751	573.86	50.42	.00	177.14	76.4%
0411059	0222 EMPLOYER MEDICARE CONT	985	985	788.43	77.16	.00	196.57	80.0%
0411059	0231 KTRS EMPLOYER CONTRIBU	307	307	256.20	25.62	.00	50.80	83.5%
0411059	0232 CERS EMPLOYER CONTRIBU	2,418	2,631	2,030.72	203.46	.00	600.28	77.2%
0411059	0253 KSBA UNEMPLOYMENT INSU	120	384	280.98	.00	.00	103.02	73.2%
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	66,142.92	6,558.56	.00	14,631.08	81.9%
	TOTAL LIBRARY	80,171	80,774	66,142.92	6,558.56	.00	14,631.08	81.9%
	TOTAL EXPENSES	80,171	80,774	66,142.92	6,558.56	.00	14,631.08	
0411077	PRINCIPAL'S OFFICE							
2410	PRINCIPAL'S OFFICE							
0411077	0110 CERTIFIED PERMANENT SA	106,127	106,127	91,569.12	8,822.92	.00	14,557.88	86.3%

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0411077	PRINCIPAL'S OFFICE	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411077	0111 CERTIFIED EXTENDED DAY	25,730	25,730	24,342.31	2,276.54	.00	1,387.69	94.6%*
0411077	0112 CERTIFIED EXTRA DUTY	9,239	9,239	8,852.22	816.10	.00	386.78	95.8%*
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	74,114.37	7,151.68	.00	11,705.63	86.4%*
0411077	0211 GROUP LIFE INSURANCE	162	162	148.90	15.30	.00	13.10	91.9%*
0411077	0221 EMPLOYER FICA CONTRIBU	5,280	5,280	3,639.23	352.69	.00	1,640.77	68.9%
0411077	0222 EMPLOYER MEDICARE CONT	3,404	3,404	2,432.42	233.68	.00	971.58	71.5%
0411077	0231 KTRS EMPLOYER CONTRIBU	715	715	623.94	59.58	.00	91.06	87.3%
0411077	0232 CERS EMPLOYER CONTRIBU	16,145	16,271	14,052.10	1,355.96	.00	2,218.90	86.4%
0411077	0253 KSBA UNEMPLOYMENT INSU	360	1,152	966.87	.00	.00	185.13	83.9%
0411077	0260 WORKMENS COMPENSATION	899	899	645.03	.00	.00	253.97	71.7%
0411077	0734 TECH-RELATED HARDWARE	1,000	1,300	1,296.98	.00	.00	3.02	99.8%*
TOTAL PRINCIPAL'S OFFICE		256,215	258,099	222,683.49	21,084.45	.00	35,415.51	86.3%
TOTAL PRINCIPAL'S OFFICE		256,215	258,099	222,683.49	21,084.45	.00	35,415.51	86.3%
TOTAL EXPENSES		256,215	258,099	222,683.49	21,084.45	.00	35,415.51	
0411087	BUILDING OPERATIONS & MAINT							
2610 OPERATION OF BUILDINGS								
0411087	0130 CLASSIFIED REGULAR SAL	84,928	84,928	77,630.19	7,230.26	.00	7,297.81	91.4%
0411087	0140 CLASSIFIED OVERTIME SA	0	0	3,422.95	188.49	.00	-3,422.95	100.0%*
0411087	0150 CLASSIFIED SUBSTITUTE	6,000	6,000	7,348.91	634.73	.00	-1,348.91	122.5%*
0411087	0211 GROUP LIFE INSURANCE	108	108	91.65	10.20	.00	16.35	84.9%
0411087	0221 EMPLOYER FICA CONTRIBU	5,638	5,638	4,935.12	447.57	.00	702.88	87.5%
0411087	0222 EMPLOYER MEDICARE CONT	1,318	1,318	1,154.28	104.69	.00	163.72	87.6%
0411087	0232 CERS EMPLOYER CONTRIBU	17,240	17,240	16,711.38	1,512.79	.00	528.62	96.9%*
0411087	0253 KSBA UNEMPLOYMENT INSU	300	828	715.06	.00	.00	112.94	86.4%
0411087	0260 WORKMENS COMPENSATION	4,092	4,092	2,936.01	.00	.00	1,155.99	71.8%
0411087	0411 WATER/SEWAGE	9,200	9,200	6,275.45	986.84	.00	2,924.55	68.2%
0411087	0421 SANITATION SERVICE	3,000	3,000	1,185.00	115.00	.00	1,815.00	39.5%
0411087	0522 PROPERTY INSURANCE	16,902	16,902	16,780.00	.00	.00	122.00	99.3%*
0411087	0532 TELEPHONE	5,500	5,500	3,155.03	294.03	.00	2,344.97	57.4%
0411087	0610 GENERAL SUPPLIES	18,000	18,000	18,222.58	2,175.69	.00	-222.58	101.2%*
0411087	0622 ELECTRICITY	144,000	144,000	108,016.15	9,252.09	.00	35,983.85	75.0%
TOTAL OPERATION OF BUILDINGS		316,226	316,754	268,579.76	22,952.38	.00	48,174.24	84.8%
TOTAL BUILDING OPERATIONS & MAINT		316,226	316,754	268,579.76	22,952.38	.00	48,174.24	84.8%
TOTAL EXPENSES		316,226	316,754	268,579.76	22,952.38	.00	48,174.24	

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0411118	REGULAR INSTRUCTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411118	REGULAR INSTRUCTION							
1100	INSTRUCTION SBDM							
0411118	0110 CERTIFIED PERMANENT SA	1,230,294	1,210,294	971,903.28	96,143.28	.00	238,390.72	80.3%
0411118	0114 NATIONAL BD TEACHERS C	10,000	10,000	8,333.00	833.30	.00	1,667.00	83.3%
0411118	0120 PD CERTIFIED SUBS - PD	1,800	1,800	1,380.00	.00	.00	420.00	76.7%
0411118	01200 CERTIFIED SUBSTITUTE	12,000	12,000	.00	.00	.00	12,000.00	.0%
0411118	0120S CERTIFIED SUBSTITUTE	25,000	25,000	.00	.00	.00	25,000.00	.0%
0411118	0130 CLASSIFIED REGULAR SAL	16,433	13,961	13,545.00	1,354.50	.00	416.00	97.0%
0411118	0130 W1 SBDM SECRETARY SALA	1,500	1,500	1,375.00	125.00	.00	125.00	91.7%
0411118	0150 CLASSIFIED SUBSTITUTE	1,500	1,500	.00	.00	.00	1,500.00	.0%
0411118	0211 GROUP LIFE INSURANCE	621	621	681.67	71.39	.00	-60.67	109.8%
0411118	0221 EMPLOYER FICA CONTRIBU	951	951	636.51	63.54	.00	314.49	66.9%
0411118	0221 W1 EMPLOYER FICA CONTR	84	84	76.93	6.83	.00	7.07	91.6%
0411118	0222 EMPLOYER MEDICARE CONTR	18,576	18,576	12,319.03	1,215.87	.00	6,256.97	66.3%
0411118	0222 PD EMPLOYER MEDICARE C	25	25	18.04	.00	.00	6.96	72.2%
0411118	0222 W1 EMPLOYER MEDICARE C	20	20	17.99	1.60	.00	2.01	90.0%
0411118	0231 PD KTRS EMPLOYER CONTR	6,362	6,362	4,901.45	484.91	.00	1,460.55	77.0%
0411118	0231 PD KTRS EMPLOYER CONTR	9	9	6.91	.00	.00	2.09	76.8%
0411118	0232 CERS EMPLOYER CONTRIBU	2,907	2,931	2,568.16	256.82	.00	362.84	87.6%
0411118	0232 W1 CERS EMPLOYER CONTR	284	284	237.00	23.70	.00	47.00	83.5%
0411118	0253 KSBA UNEMPLOYMENT INSU	2,236	5,377	5,085.29	.00	.00	291.71	94.6%
0411118	0260 WORKMENS COMPENSATION	5,124	5,124	3,352.28	.00	.00	1,771.72	65.4%
0411118	A4 REGISTRATION FEES	400	500	534.99	.00	.00	-34.99	107.0%
0411118	D6 LIBRARY EQUIP REPAIR	500	500	425.40	.00	99.00	-24.40	104.9%
0411118	A9 COPIER RENTAL	14,000	14,000	12,412.00	323.72	.00	1,588.00	88.7%
0411118	A6 POSTAGE & PO BOX RE	1,500	1,500	1,465.08	256.15	.00	34.92	97.7%
0411118	A8 PRINTING & BINDING,	2,000	1,500	1,590.71	.00	.00	-90.71	106.0%
0411118	PD TRAVEL EXPENSES	500	500	534.74	.00	.00	-34.74	106.9%
0411118	A1 GENERAL SUPPLIES	11,500	11,500	10,922.50	925.42	1.44	576.06	95.0%
0411118	A10 PRINCIPALS ACCOUNT	5,500	5,500	2,385.99	.00	.00	3,114.01	43.4%
0411118	D2 ART SUPPLIES	2,500	2,500	2,541.11	375.02	.00	-41.11	101.6%
0411118	D3 THEATRE PRODUCTION	500	500	387.69	.00	.00	112.31	77.5%
0411118	S10 SUPPLIES-BEAVERSON	200	200	247.44	.00	.00	-47.44	123.7%
0411118	S11 SUPPLIES-BROWN	200	200	177.74	.00	.00	22.26	88.9%
0411118	S12 SUPPLIES-I.A.'S	200	200	216.45	.00	.00	-16.45	108.2%
0411118	S13 SUPPLIES-BUYNAK	200	200	183.58	.00	.00	16.42	91.8%
0411118	S14 SUPPLIES-COKE	200	200	194.16	.00	.00	5.84	97.1%
0411118	S15 SUPPLIES-D COX	200	200	195.75	.00	.00	4.25	97.9%
0411118	S16 SUPPLIES-GABBARD	200	200	190.84	.00	.00	9.16	95.4%

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0411118	0610	S17 SUPPLIES-HAY	200	200	200.00	40.51	.00	.00	100.0%
0411118	0610	S18 SUPPLIES-GROSS	200	200	191.65	.00	.00	8.35	95.8%
0411118	0610	S19 SUPPLIES-HALL	200	200	217.45	.00	.00	-17.45	108.7%
0411118	0610	S20 SUPPLIES-HINTON	200	200	192.53	.00	.00	7.47	96.3%
0411118	0610	S21 SUPPLIES-HUME	200	200	164.60	.00	.00	35.40	82.3%
0411118	0610	S22 SUPPLIES-JAMES	200	200	201.57	.00	.00	-1.57	100.8%
0411118	0610	S23 SUPPLIES-JACOBSON	200	200	195.41	.00	.00	4.59	97.7%
0411118	0610	S24 SUPPLIES-KENNEDY	200	200	236.07	.00	.00	-36.07	118.0%
0411118	0610	S25 SUPPLIES-KRAUSE	200	200	200.00	.00	200.00	-200.00	200.0%
0411118	0610	S26 SUPPLIES-LARUE	200	200	241.35	145.59	.00	-41.35	120.7%
0411118	0610	S27 SUPPLIES-LEWIS	200	200	182.67	.00	.00	17.33	91.3%
0411118	0610	S28 SUPPLIES-BUTLER	200	200	199.21	.00	.00	.79	99.6%
0411118	0610	S29 SUPPLIES-MATHEWS	200	200	194.47	.00	.00	5.53	97.2%
0411118	0610	S30 SUPPLIES-MCCLAIN	200	200	172.62	.00	.00	27.38	86.3%
0411118	0610	S31 SUPPLIES-NOEL	200	200	154.56	.00	.00	45.44	77.3%
0411118	0610	S32 SUPPLIES-PENROD	200	200	199.28	.00	.00	.72	99.6%
0411118	0610	S33 SUPPLIES-PHELPS	200	200	172.46	.00	.00	27.54	86.2%
0411118	0610	S34 SUPPLIES-R COX	200	200	187.46	.00	.00	12.54	93.7%
0411118	0610	S35 SUPPLIES-ROWLAND	200	200	199.37	.00	.00	.63	99.7%
0411118	0610	S36 SUPPLIES-STAMPFER	200	200	356.14	.00	.00	-156.14	178.1%
0411118	0610	S37 SUPPLIES-SHELBOURNE	200	200	164.80	.00	.00	35.20	82.4%
0411118	0610	S38 SUPPLIES-SMITH	200	200	235.81	.00	.00	-35.81	117.9%
0411118	0610	S39 SUPPLIES-STEEGE	200	200	154.41	.00	.00	45.59	77.2%
0411118	0610	S40 SUPPLIES-CLIFTON	200	200	224.75	.00	.00	-24.75	112.4%
0411118	0610	S41 SUPPLIES-JESSEE	200	200	214.27	.00	.00	-14.27	107.1%
0411118	0610	S42 SUPPLIES-MCGAUGHEY	200	200	199.35	.00	.00	.65	99.7%
0411118	0610	S43 SUPPLIES-NAPPER	200	200	199.18	.00	.00	.82	99.6%
0411118	0610	S44 SUPPLIES-WALTERS	200	200	180.67	.00	.00	19.33	90.3%
0411118	0610	S45 SYNERGISTIC & TECH	500	500	528.12	.00	.00	-28.12	105.6%
0411118	0610	SEC7 SUPPLIES-IN LIEU	0	6,492	4,082.62	74.77	1,463.44	945.94	85.4%
0411118	0616	A5 FOOD	500	500	470.88	.00	.00	29.12	94.2%
0411118	0641	D4 LIBRARY BOOKS	6,000	6,000	5,833.79	.00	165.91	.30	100.0%
0411118	0641	PY LIBRARY BOOKS	0	54	53.91	.00	.00	.09	99.8%
0411118	0642	D6 PERIODICALS & NEWS	800	800	861.96	.00	.00	-61.96	107.7%
0411118	0643	D1 ARTS AND HUMANITIES	1,000	1,000	779.82	779.82	447.99	-227.81	122.8%
0411118	0643	D2 LANGUAGE ARTS	1,000	1,000	931.25	345.42	137.77	-69.02	106.9%
0411118	0643	D3 MATH	1,000	1,000	958.27	.00	.00	41.73	95.8%
0411118	0643	D4 SCIENCE	1,000	1,000	1,015.80	117.57	.00	-15.80	101.6%
0411118	0643	D5 SOCIAL STUDIES	1,000	1,000	935.00	.00	65.00	.00	100.0%
0411118	0644	PY TEXTBOOKS	0	3,601	3,601.00	.00	.00	.00	100.0%
0411118	0647	D7 REFERENCE MATERIALS	1,000	1,000	972.27	.00	58.00	-30.27	103.0%
0411118	0650	A11 TECHNOLOGY RELATED	3,500	4,000	4,300.23	.00	.00	-300.23	107.5%
0411118	0650	D9 SOFTWARE	15,984	15,984	14,625.06	759.20	.00	1,358.94	91.5%
0411118	0650	PY TECHNOLOGY RELATED	0	294	294.00	.00	.00	.00	100.0%

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0411118	0695 A3 FURNITURE AND FIXTU	400	400	436.22	.00	.00	-36.22	109.1%*
0411118	0734 SEC7 TECH-RELATED HARD	0	6,008	6,008.00	.00	.00	.00	100.0%*
0411118	0810 A4 MEMBERSHIP FEES	1,000	1,000	686.13	.00	41.28	272.59	72.7%
0411118	0899 PY OTHER MISCELLANEOUS	0	9,118	9,134.53	.00	.00	-16.53	100.2%*
0411118	0899 Z1 OTHER MISCELLANEOUS	9,393	936	936.00	.00	.00	.00	100.0%*
	TOTAL INSTRUCTION SBDM	1,425,703	1,423,606	1,124,120.68	104,723.93	2,679.83	296,805.49	79.2%
	TOTAL REGULAR INSTRUCTION	1,425,703	1,423,606	1,124,120.68	104,723.93	2,679.83	296,805.49	79.2%
	TOTAL EXPENSES	1,425,703	1,423,606	1,124,120.68	104,723.93	2,679.83	296,805.49	
0411121	SPECIAL EDUCATION INSTRUCTION							
1900	OTHER INSTRUCTION NON SBDM							
0411121	0110 CERTIFIED PERMANENT SA	204,406	204,406	165,062.60	16,506.26	.00	39,343.40	80.8%
0411121	0120 CERTIFIED SUBSTITUTE S	4,000	4,000	3,547.50	170.00	.00	452.50	88.7%
0411121	0130 CLASSIFIED REGULAR SAL	29,610	29,862	22,257.18	2,374.06	.00	7,604.82	74.5%
0411121	0150 CLASSIFIED SUBSTITUTE	2,000	2,000	462.99	.00	.00	1,537.01	23.1%
0411121	0211 GROUP LIFE INSURANCE	216	216	165.50	17.85	.00	50.50	76.6%
0411121	0221 EMPLOYER FICA CONTRIBU	1,960	1,960	1,241.57	128.72	.00	718.43	63.3%
0411121	0222 EMPLOYER MEDICARE CONT	3,438	3,438	2,302.71	228.62	.00	1,135.29	67.0%
0411121	0231 KTRS EMPLOYER CONTRIBU	1,042	1,042	842.99	83.36	.00	199.01	80.9%
0411121	0232 CERS EMPLOYER CONTRIBU	5,993	6,041	4,269.04	450.12	.00	1,771.96	70.7%
0411121	0253 KSBA UNEMPLOYMENT INSU	360	1,404	945.65	.00	.00	458.35	67.4%
0411121	0260 WORKMENS COMPENSATION	837	837	600.55	.00	.00	236.45	71.8%
0411121	0679 STUDENT ACTIVITIES	0	0	96.00	.00	.00	-96.00	100.0%*
	TOTAL OTHER INSTRUCTION NON SBDM	253,862	255,206	201,794.28	19,958.99	.00	53,411.72	79.1%
	TOTAL SPECIAL EDUCATION INSTRUCTI	253,862	255,206	201,794.28	19,958.99	.00	53,411.72	79.1%
	TOTAL EXPENSES	253,862	255,206	201,794.28	19,958.99	.00	53,411.72	
0411158	ESS SUMMER SCHOOL							
1100	INSTRUCTION SBDM							
0411158	0610 120X GENERAL SUPPLIES	0	0	23.97	23.97	.00	-23.97	100.0%*

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0411158 ESS SUMMER SCHOOL	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL INSTRUCTION SBDM	0	0	23.97	23.97	.00	-23.97	100.0%
TOTAL ESS SUMMER SCHOOL	0	0	23.97	23.97	.00	-23.97	100.0%
TOTAL EXPENSES	0	0	23.97	23.97	.00	-23.97	
0411710 AUTISM							
1900 OTHER INSTRUCTION NON SBDM							
0411710 0110 CERTIFIED PERMANENT SA	0	9,621	8,057.80	801.70	.00	1,563.20	83.8%
0411710 0211 GROUP LIFE INSURANCE	0	6	8.79	.00	.00	-2.79	146.5%*
0411710 0222 EMPLOYER MEDICARE CONT	0	125	96.45	9.51	.00	28.55	77.2%
0411710 0231 KTRS EMPLOYER CONTRIBU	0	48	40.22	4.00	.00	7.78	83.8%
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	8,203.26	815.21	.00	1,662.74	83.1%
TOTAL AUTISM	0	9,866	8,203.26	815.21	.00	1,662.74	83.1%
TOTAL EXPENSES	0	9,866	8,203.26	815.21	.00	1,662.74	
0411918 REGULAR INSTRUCTION BOARD PD							
1900 OTHER INSTRUCTION NON SBDM							
0411918 0113 OTHER CERTIFIED SALARY	32,755	32,755	30,005.00	16,502.50	.00	2,750.00	91.6%
0411918 0113 KTIP OTHER CERTIFIED S	0	0	560.00	.00	.00	-560.00	100.0%*
0411918 0113 R OTHER CERTIFIED SALA	0	0	500.00	.00	.00	-500.00	100.0%*
0411918 0113 RS OTHER CERTIFIED SAL	0	0	7,730.00	1,620.00	.00	-7,730.00	100.0%*
0411918 0120 KTIP CERTIFIED SUBSTIT	0	0	255.00	.00	.00	-255.00	100.0%*
0411918 0120 RS CERTIFIED SUBSTITUT	0	0	1,475.00	297.50	.00	-1,475.00	100.0%*
0411918 0131 OTHER CLASSIFIED SALAR	0	0	1,750.00	.00	.00	-1,750.00	100.0%*
0411918 0170 CLASSIFIED/PARAPROF SA	0	0	3,750.00	3,750.00	.00	-3,750.00	100.0%*
0411918 0221 EMPLOYER FICA CONTRIBU	0	0	340.69	232.50	.00	-340.69	100.0%*
0411918 0222 EMPLOYER MEDICARE CONT	464	464	470.58	268.62	.00	-6.58	101.4%*
0411918 0222 KTIP EMPLOYER MEDICARE	0	0	10.36	.00	.00	-10.36	100.0%*
0411918 0222 R EMPLOYER MEDICARE CO	0	0	6.50	.00	.00	-6.50	100.0%*

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0411918	REGULAR INSTRUCTION BOARD PD	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411918 0222	RS EMPLOYER MEDICARE C	0	0	113.83	24.91	.00	-113.83	100.0%
0411918 0231	KTRS EMPLOYER CONTRIBU	160	160	150.04	82.52	.00	9.96	93.8%
0411918 0231	KTIP KTRS EMPLOYER CON	0	0	4.07	.00	.00	-4.07	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	46.06	9.60	.00	-46.06	100.0%
0411918 0232	CERS EMPLOYER CONTRIBU	0	0	331.80	.00	.00	-331.80	100.0%
0411918 0260	WORKMENS COMPENSATION	128	128	91.84	.00	.00	36.16	71.8%
0411918 0338	REGISTRATION FEES	1,500	1,500	1,437.50	.00	.00	62.50	95.8%
0411918 0349	OTHER PROFESSIONAL SER	9,250	9,250	3,375.00	.00	.00	5,875.00	36.5%
0411918 0527	STUDENT LIABILITY INSU	8,345	8,651	8,650.74	.00	.00	.26	100.0%
0411918 0646	TESTS	5,300	10,371	10,236.75	.00	.00	134.25	98.7%
0411918 0650A	SUPPLIES-TECHNOLOGY R	1,000	1,000	910.50	.00	.00	89.50	91.1%
0411918 0679	STUDENT ACTIVITIES	2,500	2,500	267.04	.00	.00	2,232.96	10.7%
0411918 0739	OTHER EQUIPMENT	0	0	2,799.00	.00	.00	-2,799.00	100.0%
TOTAL OTHER INSTRUCTION NON SBDM		61,402	66,779	75,269.80	22,788.15	.00	-8,490.80	112.7%
TOTAL REGULAR INSTRUCTION BOARD P		61,402	66,779	75,269.80	22,788.15	.00	-8,490.80	112.7%
TOTAL EXPENSES		61,402	66,779	75,269.80	22,788.15	.00	-8,490.80	
0411961 CHORAL PROGRAMS								
1900 OTHER INSTRUCTION NON SBDM								
0411961 0110	CERTIFIED PERMANENT SA	23,759	23,759	17,511.40	1,751.14	.00	6,247.60	73.7%
0411961 0114	NATIONAL BD TEACHERS C	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411961 0211	GROUP LIFE INSURANCE	14	14	12.29	1.28	.00	1.71	87.8%
0411961 0222	EMPLOYER MEDICARE CONT	320	320	227.60	22.76	.00	92.40	71.1%
0411961 0231	KTRS EMPLOYER CONTRIBU	124	124	87.60	8.76	.00	36.40	70.6%
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	17,902.03	1,783.94	.00	7,498.97	70.5%
TOTAL CHORAL PROGRAMS		25,335	25,401	17,902.03	1,783.94	.00	7,498.97	70.5%
TOTAL EXPENSES		25,335	25,401	17,902.03	1,783.94	.00	7,498.97	
0421087 BUILDING OPERATIONS & MAINT								
2610 OPERATION OF BUILDINGS								
0421087 0130	CLASSIFIED REGULAR SAL	6,411	6,411	5,421.73	539.26	.00	989.27	84.6%

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0421087	BUILDING OPERATIONS & MAINT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421087 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0421087 0211	GROUP LIFE INSURANCE	27	27	24.60	2.55	.00	2.40	91.1%
0421087 0221	EMPLOYER FICA CONTRIBU	455	455	296.09	29.33	.00	158.91	65.1%
0421087 0222	EMPLOYER MEDICARE CONT	107	107	69.23	6.86	.00	37.77	64.7%
0421087 0232	CERS EMPLOYER CONTRIBU	1,405	1,405	1,027.92	102.24	.00	377.08	73.2%
0421087 0253	KSBA UNEMPLOYMENT INSU	60	192	122.86	.00	.00	69.14	64.0%
0421087 0260	WORKMENS COMPENSATION	276	276	198.03	.00	.00	77.97	71.8%
0421087 0411	WATER/SEWAGE	1,600	1,600	1,438.60	317.41	.00	161.40	89.9%
0421087 0522	PROPERTY INSURANCE	1,321	1,321	1,311.00	.00	.00	10.00	99.2%*
0421087 0532	TELEPHONE	3,200	3,200	2,787.42	283.16	.00	412.58	87.1%
0421087 0610	GENERAL SUPPLIES	3,500	3,500	3,397.32	.00	.00	102.68	97.1%*
0421087 0622	ELECTRICITY	12,000	12,000	8,607.09	564.25	.00	3,392.91	71.7%
TOTAL OPERATION OF BUILDINGS		31,362	31,494	24,701.89	1,845.06	.00	6,792.11	78.4%
TOTAL BUILDING OPERATIONS & MAINT		31,362	31,494	24,701.89	1,845.06	.00	6,792.11	78.4%
TOTAL EXPENSES		31,362	31,494	24,701.89	1,845.06	.00	6,792.11	
0421121	SPECIAL EDUCATION INSTRUCTION							
1900 OTHER INSTRUCTION NON SBDM								
0421121 0110	CERTIFIED PERMANENT SA	44,537	44,537	36,942.60	3,694.26	.00	7,594.40	82.9%
0421121 0113	OTHER CERTIFIED SALARY	0	1,000	1,000.00	500.00	.00	-565.00	100.0%*
0421121 0120	CERTIFIED SUBSTITUTE S	2,000	2,000	2,565.00	.00	.00	2,117.92	128.3%*
0421121 0130	CLASSIFIED REGULAR SAL	13,768	13,898	11,780.08	1,202.64	.00	2,117.92	84.8%
0421121 0150	CLASSIFIED SUBSTITUTE	500	500	288.84	.00	.00	211.16	57.8%
0421121 0211	GROUP LIFE INSURANCE	108	108	68.40	2.55	.00	39.60	63.3%
0421121 0221	EMPLOYER FICA CONTRIBU	887	887	703.86	66.92	.00	183.14	79.4%
0421121 0222	EMPLOYER MEDICARE CONT	952	952	672.89	68.18	.00	279.11	70.7%
0421121 0231	KTRS EMPLOYER CONTRIBU	233	233	241.93	20.96	.00	-8.93	103.8%*
0421121 0232	CERS EMPLOYER CONTRIBU	2,705	2,729	2,247.14	228.02	.00	481.86	82.3%
0421121 0253	KSBA UNEMPLOYMENT INSU	205	409	505.59	.00	.00	-96.59	123.6%*
0421121 0260	WORKMENS COMPENSATION	433	433	310.68	.00	.00	122.32	71.8%
0421121 0291	ACCURRED SICK LEAVE PAI	0	0	138.98	.00	.00	-138.98	100.0%*
0421121 0338	REGISTRATION FEES	500	500	.00	.00	.00	500.00	.0%
TOTAL OTHER INSTRUCTION NON SBDM		66,828	68,186	57,465.99	5,783.53	.00	10,720.01	84.3%
TOTAL SPECIAL EDUCATION INSTRUCTI		66,828	68,186	57,465.99	5,783.53	.00	10,720.01	84.3%
TOTAL EXPENSES		66,828	68,186	57,465.99	5,783.53	.00	10,720.01	
04211179 ALTERNATIVE EDUCATION								

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0421179	ALTERNATIVE EDUCATION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1900 OTHER INSTRUCTION NON SBDM								
0421179	0110 CERTIFIED PERMANENT SA	129,983	129,983	107,516.10	10,523.04	.00	22,466.90	82.7%
0421179	0111 CERTIFIED EXTENDED DAY	9,637	9,637	8,833.88	803.08	.00	803.12	91.7%
0421179	0112 CERTIFIED EXTRA DUTY	3,336	3,336	3,057.98	278.00	.00	278.02	91.7%
0421179	0120 CERTIFIED SUBSTITUTE S	2,000	2,000	1,500.00	65.00	.00	500.00	75.0%
0421179	0130 CLASSIFIED REGULAR SAL	14,729	15,527	12,438.38	1,237.28	.00	3,088.62	80.1%
0421179	0150 CLASSIFIED SUBSTITUTE	1,500	1,500	129.48	.00	.00	1,370.52	8.6%
0421179	0211 GROUP LIFE INSURANCE	0	1,108	102.30	12.75	.00	5.70	94.7%
0421179	0221 EMPLOYER FICA CONTRIBU	1,006	1,006	603.71	59.08	.00	402.29	60.0%
0421179	0222 EMPLOYER MEDICARE CONT	2,337	2,337	1,601.39	156.84	.00	735.61	68.5%
0421179	0231 KTRS EMPLOYER CONTRIBU	725	725	604.75	58.37	.00	120.25	83.4%
0421179	0232 CERS EMPLOYER CONTRIBU	2,902	3,228	2,346.00	234.60	.00	882.00	72.7%
0421179	0253 KSCA UNEMPLOYMENT INSU	205	768	502.52	.00	.00	265.48	65.4%
0421179	0260 WORKMENS COMPENSATION	523	523	375.25	.00	.00	147.75	71.7%
0421179	0444 COPIER RENTAL	2,500	2,500	1,995.58	27.12	.00	504.42	79.8%
0421179	0580 TRAVEL EXPENSES	0	0	303.04	.00	.00	-303.04	100.0%
0421179	0610 AI GENERAL SUPPLIES	2,519	2,519	3,550.40	.00	.00	-1,031.40	140.9%
0421179	0643 SUPPLEMENTARY BKS/STUD	10,000	10,000	.00	.00	.00	10,000.00	.0%
0421179	0650A SUPPLIES-TECHNOLOGY R	0	0	8,200.00	.00	.00	-8,200.00	100.0%
0421179	0734 TECH-RELATED HARDWARE	1,000	1,000	688.49	.00	.00	311.51	68.8%
0421179	0891 GRADUATION EXPENSES	0	0	106.06	106.06	.00	-106.06	100.0%
TOTAL OTHER INSTRUCTION NON SBDM								
		184,902	186,697	154,455.31	13,561.22	.00	32,241.69	82.7%
TOTAL ALTERNATIVE EDUCATION								
		184,902	186,697	154,455.31	13,561.22	.00	32,241.69	82.7%
TOTAL EXPENSES								
		184,902	186,697	154,455.31	13,561.22	.00	32,241.69	
0431001 PRESCHOOL REGULAR INSTRUCTION								
1100 INSTRUCTION SBDM								
0431001	0113 KTIIP OTHER CERTIFIED S	0	0	560.00	.00	.00	-560.00	100.0%
0431001	0222 KTIIP EMPLOYER MEDICARE	0	0	6.96	.00	.00	-6.96	100.0%
0431001	0231 KTIIP KTRS EMPLOYER CON	0	0	2.80	.00	.00	-2.80	100.0%
0431001	0734 TECH-RELATED HARDWARE	0	648	648.49	.00	.00	-648.49	100.1%
0431001	0739 SEC7 OTHER EQUIPMENT	0	916	916.25	.00	.00	-916.25	100.0%
TOTAL INSTRUCTION SBDM								
		0	1,564	2,134.50	.00	.00	-570.50	136.5%
TOTAL PRESCHOOL REGULAR INSTRUCTI								
		0	1,564	2,134.50	.00	.00	-570.50	136.5%
TOTAL EXPENSES								
		0	1,564	2,134.50	.00	.00	-570.50	

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0431043	SPEECH PATHOLOGY	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0431043	SPEECH PATHOLOGY							
2152	SPEECH PATHOLOGY							
0431043	0110 CERTIFIED PERMANENT SA	0	28,681	23,897.60	2,389.76	.00	4,783.40	83.3%
0431043	0222 EMPLOYER MEDICARE CONT	0	371	313.71	31.06	.00	57.29	84.6%
0431043	0231 KTRS EMPLOYER CONTRIBU	0	143	119.40	11.94	.00	23.60	83.5%
0431043	0253 KSBA UNEMPLOYMENT INSU	0	192	181.20	.00	.00	10.80	94.4%*
0431043	0260 WORKMENS COMPENSATION	0	177	77.49	.00	.00	99.51	43.8%
	TOTAL SPEECH PATHOLOGY	0	29,564	24,589.40	2,432.76	.00	4,974.60	83.2%
	TOTAL SPEECH PATHOLOGY	0	29,564	24,589.40	2,432.76	.00	4,974.60	83.2%
	TOTAL EXPENSES	0	29,564	24,589.40	2,432.76	.00	4,974.60	
0431087	BUILDING OPERATIONS & MAINT							
2610	OPERATION OF BUILDINGS							
0431087	0130 CLASSIFIED REGULAR SAL	17,136	17,276	16,046.81	1,310.03	.00	1,229.19	92.9%*
0431087	0150 CLASSIFIED SUBSTITUTE	1,000	1,000	39.84	.00	.00	960.16	4.0%
0431087	0211 GROUP LIFE INSURANCE	27	27	24.46	2.55	.00	2.54	90.6%
0431087	0221 EMPLOYER FICA CONTRIBU	1,124	1,124	864.10	69.58	.00	259.90	76.9%
0431087	0222 EMPLOYER MEDICARE CONT	263	263	202.08	16.27	.00	60.92	76.8%
0431087	0232 CERS EMPLOYER CONTRIBU	3,439	3,465	3,039.42	248.38	.00	425.58	87.7%
0431087	0253 KSBA UNEMPLOYMENT INSU	45	134	181.20	.00	.00	-47.20	135.2%*
0431087	0260 WORKMENS COMPENSATION	816	816	585.48	.00	.00	230.52	71.8%
0431087	0411 WATER/SEWAGE	2,500	2,500	3,526.03	1,091.78	.00	-1,026.03	141.0%*
0431087	0532 TELEPHONE	1,200	1,200	755.41	70.70	.00	444.59	63.0%
0431087	0610 GENERAL SUPPLIES	3,000	4,000	3,736.57	.00	.00	263.43	93.4%*
0431087	0622 ELECTRICITY	14,000	14,000	10,576.68	586.24	.00	3,423.32	75.5%
	TOTAL OPERATION OF BUILDINGS	44,550	45,805	39,578.08	3,395.53	.00	6,226.92	86.4%
	TOTAL BUILDING OPERATIONS & MAINT	44,550	45,805	39,578.08	3,395.53	.00	6,226.92	86.4%
	TOTAL EXPENSES	44,550	45,805	39,578.08	3,395.53	.00	6,226.92	
0441011	GIFTED & TALENTED							
1100	INSTRUCTION SBDM							