

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2013 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
1 GENERAL FUND							
110 GENERAL FUND REVENUE							
110 0999C BEG BALANCE - COMMITTED	0	-44,947	-44,947.00	.00	.00	.00	100.0%
110 0999U BEG BALANCE - UNASSIGNED	-2,770,500	-3,456,180	-3,456,179.83	.00	.00	-159,376.17	100.0%
110 1111 GENERAL REAL PROPERTY TAX	-4,012,000	-4,312,069	-4,152,692.83	-50,912.27	.00	-17,163.32	96.3%
110 1115 DELINQUENT PROPERTY TAX	-95,000	-95,000	-77,836.68	-434.86	.00	-176,224.60	81.9%
110 1117 MOTOR VEHICLE TAX	-650,000	-665,000	-488,775.40	-95,901.06	.00	100,816.50	73.5%
110 1119 FRANCHISE TAX	0	0	-100,816.50	.00	.00	-125,622.48	100.0%
110 1121 UTILITIES TAX	-700,000	-700,000	-574,377.52	-64,767.40	.00	-787.24	82.1%
110 1191 OMITTED PROPERTY TAX	-10,000	-10,000	-9,212.76	.00	.00	5,450.00	92.1%
110 1310 TUITION FROM INDIVIDUALS	-6,000	-6,000	-11,450.00	-1,050.00	.00	-1,160.30	190.8%
110 1449 OTHER TRANSPORTATION	0	-3,710	-2,549.70	.00	.00	2,221.69	68.7%
110 1510 INTEREST ON INVESTMENTS	-20,000	-20,000	-22,221.69	-2,408.70	.00	-3,910.50	111.1%
110 1911 BUILDING RENTAL	-40,000	-6,000	-2,089.50	.00	.00	-4,370.46	34.8%
110 1980 REFUND OF PRIOR YR EXPEND	-5,000	-5,000	-629.54	-20.00	.00	-13,605.45	12.6%
110 1990 MISCELLANEOUS REVENUE	-30,000	-30,000	-16,394.55	-400.06	.00	-26,185.78	54.6%
110 1997 OTHER REIMBURSEMENTS	-46,000	-69,000	-42,814.22	-4,433.92	.00	-198.50	62.0%
110 1998 CRIME CHECK/FINGERPRINTIN	-2,500	-2,500	-2,301.50	-20.00	.00	-1,730,131.00	92.1%
110 3111 SEEK PROGRAM	-9,928,295	-9,958,710	-8,228,579.00	-874,874.00	.00	-20,000.00	82.6%
110 3122 VOCATIONAL TRANSPORTATION	-20,000	-20,000	.00	.00	.00	102.29	100.0%
110 3126 SUB SALARY REIMB (STATE)	0	-28,900	-102.29	.00	.00	-28,900.00	100.0%
110 3130 NATIONAL BOARD CERT. REIMB	0	0	-7,115.00	-2,240.00	.00	7,115.00	100.0%
110 3800 REVENUE IN LIEU OF TAXES	-21,533	-21,533	-17,483.84	-1,748.37	.00	-4,049.16	81.2%
110 4810 MEDICAID REIMBURSEMENT	-10,000	-10,000	-6,973.56	110.42	.00	-3,026.44	69.7%
110 5220 INDIRECT COSTS TRANSFER	0	-7,435	.00	.00	.00	-7,435.00	100.0%
110 5341 SALE OF EQUIPMENT ETC	0	-4,000	-4,111.00	.00	.00	111.00	102.8%
110 5342 LOSS COMP - EQUIPMENT ETC	0	0	-1,551.50	-1,507.50	.00	1,551.50	100.0%
TOTAL GENERAL FUND	-18,404,328	-19,475,984	-17,271,205.41	-1,100,607.72	.00	-2,204,778.59	88.7%
TOTAL REVENUES	-18,404,328	-19,475,984	-17,271,205.41	-1,100,607.72	.00	-2,204,778.59	88.7%
GRAND TOTAL	-18,404,328	-19,475,984	-17,271,205.41	-1,100,607.72	.00	-2,204,778.59	88.7%

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

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1 GENERAL FUND							
0001011 GIFTED & TALENTED INSTRUCTION							
0001011 0110 130X CERTIFIED PERMANE	4,000	7,324	.00	.00	.00	7,324.00	.0%
0001011 0113 130X OTHER CERTIFIED S	1,500	1,500	750.00	.00	.00	750.00	50.0%
0001011 0120 130X CERTIFIED SUBSTIT	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001011 0130 130X CLASSIFIED REGULA	20,454	20,652	16,482.87	1,438.26	.00	4,169.13	79.8%
0001011 0150 130X CLASSIFIED SUBSTI	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001011 0211 130X GROUP LIFE INSURA	31	31	25.50	2.55	.00	5.50	82.3%
0001011 0221 130X EMPLOYER FICA CON	1,330	1,330	993.08	69.42	.00	336.92	74.7%
0001011 0222 130X EMPLOYER MEDICARE	405	405	241.95	16.24	.00	163.05	59.7%
0001011 0231 130X KTRS EMPLOYER CON	65	98	7.50	.00	.00	90.50	7.7%
0001011 0232 130X CERS EMPLOYER CON	4,194	4,233	3,222.43	281.18	.00	1,010.57	76.1%
0001011 0253 130X KSBA UNEMPLOYMENT	256	256	60.84	.00	.00	195.16	23.8%
0001011 0260 130X WORKMENS COMPENSA	126	126	105.95	.00	.00	20.05	84.1%*
0001011 0291 130X ACCRUED SICK LEAV	0	3,524	3,474.78	.00	.00	49.22	98.6%*
0001011 0338 130X REGISTRATION FEES	640	640	315.00	.00	.00	325.00	49.2%
0001011 0531 130X POSTAGE & PO BOX	1,000	1,000	44.84	24.84	.00	955.16	4.5%
0001011 0580 130X TRAVEL EXPENSES	300	300	172.78	.00	.00	127.22	57.6%
0001011 0610 130X GENERAL SUPPLIES	1,500	1,500	334.00	.00	.00	1,166.00	22.3%
0001011 0617 130X FOOD	100	100	111.43	.00	.00	-11.43	111.4%*
0001011 0643 130X SUPPLEMENTARY BKS	700	700	1,266.61	296.51	.00	-566.61	180.9%*
0001011 0646 130X TESTS	1,000	1,000	1,878.27	.00	.00	-878.27	187.8%*
0001011 0734 130X TECH-RELATED HARD	570	570	189.99	.00	.00	380.01	33.3%
0001011 0810 130X REGISTRATION FEES	2,850	2,850	3,958.00	.00	600.00	-1,708.00	159.9%*
0001011 0894 130X INSTRUCTIONAL FIE	7,780	7,780	3,230.07	260.00	560.00	3,989.93	48.7%
0001013 INSTRUCTION RELATED TECHNOLOGY							
0001013 0110 CERTIFIED PERMANENT S	26,475	26,608	19,955.70	2,217.30	.00	6,652.30	75.0%
0001013 0211 GROUP LIFE INSURANCE	19	19	25.50	2.55	.00	-6.50	134.2%*
0001013 0222 EMPLOYER MEDICARE CON	384	384	253.08	28.12	.00	130.92	65.9%
0001013 0231 KTRS EMPLOYER CONTRIB	265	265	199.62	22.18	.00	65.38	75.3%
0001013 0253 KSBA UNEMPLOYMENT INS	109	109	84.60	.00	.00	24.40	77.6%
0001013 0260 WORKMENS COMPENSATION	106	106	100.34	.00	.00	5.66	94.7%*
0001019 REIMBURSED FIELD TRIPS							
0001019 0130 CLASSIFIED REGULAR SA	0	1,000	302.71	199.05	.00	697.29	30.3%

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0001019 0131 OTHER CLASSIFIED SALA	22,000	21,000	12,085.14	1,917.57	.00	8,914.86	57.5%
0001019 0140 CLASSIFIED OVERTIME S	1,500	1,500	195.62	.00	.00	1,304.38	13.0%
0001019 0221 EMPLOYER FICA CONTRIB	1,457	1,457	727.91	120.51	.00	729.09	50.0%
0001019 0222 EMPLOYER MEDICARE CON	341	341	170.25	28.18	.00	170.75	49.9%
0001019 0232 CERS EMPLOYER CONTRIB	4,594	4,594	2,261.87	364.24	.00	2,332.13	49.2%
0001019 0260 WORKMENS COMPENSATION	1,269	1,269	950.81	.00	.00	318.19	74.9%
0001019 0435 VEHICLE REPAIR & MAIN	0	2,001.89	2,001.89	.00	.00	-1.89	100.1%*
0001019 0580 TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	0%
0001019 0626 GASOLINE	2,800	2,800	2,261.22	591.30	.00	538.78	80.8%
0001019 0627 DIESEL FUEL	20,100	20,100	.00	.00	.00	20,100.00	0%
0001043 SPEECH PATHOLOGY							
0001043 0130 CLASSIFIED REGULAR SA	47,688	0	.00	.00	.00	.00	0%
0001043 0211 GROUP LIFE INSURANCE	31	0	.00	.00	.00	.00	0%
0001043 0222 EMPLOYER MEDICARE CON	691	0	.00	.00	.00	.00	0%
0001043 0231 KTRS EMPLOYER CONTRIB	477	0	.00	.00	.00	.00	0%
0001043 0253 KSBA UNEMPLOYMENT INS	192	0	.00	.00	.00	.00	0%
0001043 0260 WORKMENS COMPENSATION	215	0	.00	.00	.00	.00	0%
0001087 BUILDING OPERATIONS & MAINT							
0001087 0130 CLASSIFIED REGULAR SA	186,686	186,686	144,547.17	16,095.32	.00	42,138.83	77.4%
0001087 0131 OTHER CLASSIFIED SALA	5,000	5,000	48.09	48.09	.00	4,951.91	1.0%
0001087 0140 CLASSIFIED OVERTIME S	2,000	2,000	.00	.00	.00	2,000.00	0%
0001087 0150 CLASSIFIED SUBSTITUTE	35,000	35,000	15,069.61	.00	.00	19,930.39	43.1%
0001087 0211 GROUP LIFE INSURANCE	186	186	92.78	9.30	.00	93.22	49.9%
0001087 0221 EMPLOYER FICA CONTRIB	14,179	14,179	9,331.10	940.97	.00	4,847.90	65.8%
0001087 0222 EMPLOYER MEDICARE CON	3,316	3,316	2,182.17	220.04	.00	1,133.83	65.8%
0001087 0232 CERS EMPLOYER CONTRIB	44,708	44,708	30,655.26	3,256.66	.00	14,052.74	68.6%
0001087 0253 KSBA UNEMPLOYMENT INS	2,496	2,496	628.86	.00	.00	1,867.14	25.2%
0001087 0260 WORKMENS COMPENSATION	9,834	9,834	10,765.97	.00	.00	-931.97	109.5%*
0001087 0291 ACCRUED SICK LEAVE PA	0	1,740	1,738.85	.00	.00	1.15	99.9%*
0001087 0338 REGISTRATION FEES	500	500	1,110.00	50.00	.00	-610.00	222.0%*
0001087 0349 OTHER PROFESSIONAL SE	3,000	3,000	430.00	.00	.00	2,570.00	14.3%
0001087 0411 WATER/SEWAGE	600	600	157.42	44.48	.00	442.58	26.2%
0001087 0433 EQUIPMENT REPAIR & MA	10,000	10,000	10,145.98	3,875.08	.00	-145.98	101.5%*
0001087 0433 040 EQUIPMENT REPAIR &	5,000	5,000	2,481.08	160.00	.00	2,518.92	49.6%
0001087 0433 041 EQUIPMENT REPAIR &	5,000	5,000	1,450.60	.00	.00	3,549.40	29.0%
0001087 0433 042 EQUIPMENT REPAIR &	2,500	2,500	297.99	.00	.00	2,202.01	11.9%
0001087 0433 044 EQUIPMENT REPAIR &	2,500	2,500	389.94	.00	.00	2,110.06	15.6%
0001087 0433 050 EQUIPMENT REPAIR &	2,500	2,500	1,928.22	50.00	.00	571.78	77.1%

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0001087 0434 BUILDING REPAIRS & MA	10,000	10,000	4,490.57	364.30	.00	5,509.43	44.9%
0001087 0434 040 BUILDING REPAIRS &	35,000	35,000	14,980.75	5,902.93	.00	20,019.25	42.8%
0001087 0434 041 BUILDING REPAIRS &	40,000	40,000	28,999.99	775.84	.00	11,000.01	72.5%
0001087 0434 042 BUILDING REPAIRS &	10,000	10,000	1,471.59	261.07	.00	8,528.41	14.7%
0001087 0434 043 BUILDING REPAIRS &	10,000	10,000	2,029.92	206.05	.00	7,970.08	20.3%
0001087 0434 044 BUILDING REPAIRS &	25,000	25,000	26,617.60	3,994.81	.00	-1,617.60	106.5%*
0001087 0434 050 BUILDING REPAIRS &	35,000	35,000	26,940.75	3,315.87	191.00	7,868.25	77.5%
0001087 0442 EQUIPMENT & VEHICLE R	1,200	1,200	123.00	.00	.00	1,077.00	10.3%
0001087 0522 PROPERTY INSURANCE	415	415	385.66	.00	.00	29.34	92.9%*
0001087 0532 TELEPHONE	2,600	2,600	1,775.80	284.36	.00	824.20	68.3%
0001087 0580 TRAVEL EXPENSES	7,000	7,000	4,479.63	447.46	.00	2,520.37	64.0%
0001087 0610 GENERAL SUPPLIES	2,000	2,000	1,342.86	98.44	.00	657.14	67.1%
0001087 0622 ELECTRICITY	5,000	5,000	2,105.27	609.43	.00	2,894.73	42.1%
0001087 0623 BOTTLED GAS	13,000	13,000	10,180.38	1,976.17	.00	2,819.62	78.3%
0001087 0626 GASOLINE	9,000	9,000	8,999.28	8,999.28	.00	.72	100.0%*
0001087 0731 MACHINERY	1,400	1,400	.00	.00	.00	1,400.00	.0%
0001087 0734 TECH-RELATED HARDWARE	3,600	3,600	2,924.51	341.39	.00	675.49	81.2%
0001087 0893 UNIFORMS							
0001112 DEBT SERVICE							
0001112 0839 KISTA DEBT SERVICE	163,285	0	.00	.00	.00	.00	.0%
0001113 FUND TRANSFERS OUT							
0001113 0910 FUND TRANSFERS OUT	64,030	66,023	44,144.71	12,521.00	.00	21,878.29	66.9%
0001113 0914 FOR DEBT SERVICE	0	162,352	162,351.97	.00	.00	.03	100.0%*
0001119 PSYCHOLOGICAL COUNSELING							
0001119 0110 CERTIFIED PERMANENT S	47,716	47,955	35,447.92	3,996.26	.00	12,507.08	73.9%
0001119 0111 CERTIFIED EXTENDED DA	3,859	3,888	2,916.18	324.02	.00	971.82	75.0%
0001119 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0001119 0222 EMPLOYER MEDICARE CON	748	748	487.06	54.86	.00	260.94	65.1%
0001119 0231 KTRS EMPLOYER CONTRIB	516	516	383.62	43.20	.00	132.38	74.3%
0001119 0253 KSBA UNEMPLOYMENT INS	192	192	84.60	.00	.00	107.40	44.1%
0001119 0260 WORKMENS COMPENSATION	232	232	195.51	.00	.00	36.49	84.3%*
0001121 SPECIAL EDUCATION INSTRUCTION							
0001121 0110 CERTIFIED PERMANENT S	54,352	54,624	40,968.00	4,552.00	.00	13,656.00	75.0%

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0001121 0111 CERTIFIED EXTENDED DA	2,938	2,953	2,214.54	246.06	.00	738.46	75.0%
0001121 0211 GROUP LIFE INSURANCE	31	31	22.95	2.55	.00	8.05	74.0%
0001121 0222 EMPLOYER MEDICARE CON	831	831	508.32	56.28	.00	322.68	61.2%
0001121 0231 KTRS EMPLOYER CONTRIB	573	573	431.82	47.98	.00	141.18	75.4%
0001121 0253 KSBA UNEMPLOYMENT INS	192	192	84.60	.00	.00	107.40	44.1%
0001121 0260 WORKMENS COMPENSATION	258	258	217.13	.00	.00	40.87	84.2%*
0001123 ECE - IMPROVEMENT OF INST							
0001123 0110 CERTIFIED PERMANENT S	48,314	44,910	36,355.86	4,277.16	.00	8,554.14	81.0%
0001123 0111 CERTIFIED EXTENDED DA	16,975	18,577	16,161.46	1,222.04	.00	2,415.54	87.0%*
0001123 0112 CERTIFIED EXTRA DUTY	5,223	5,079	4,201.41	439.94	.00	877.59	82.7%
0001123 0130 CLASSIFIED REGULAR SA	23,008	23,233	17,424.72	1,936.08	.00	5,808.28	75.0%
0001123 0211 GROUP LIFE INSURANCE	62	62	43.30	5.10	.00	18.70	69.8%
0001123 0221 EMPLOYER FICA CONTRIB	1,427	1,427	943.38	104.82	.00	483.62	66.1%
0001123 0222 EMPLOYER MEDICARE CON	1,356	1,356	906.69	95.74	.00	449.31	66.9%
0001123 0231 KTRS EMPLOYER CONTRIB	705	686	567.26	59.40	.00	118.74	82.7%
0001123 0232 CERS EMPLOYER CONTRIB	4,498	4,542	3,406.50	378.50	.00	1,135.50	75.0%
0001123 0253 KSBA UNEMPLOYMENT INS	384	384	347.70	.00	.00	36.30	90.5%*
0001123 0260 WORKMENS COMPENSATION	421	421	354.44	.00	.00	66.56	84.2%*
0001124 LIMITED ENGLISH PROFICIENCY IN							
0001124 0130 CLASSIFIED REGULAR SA	3,450	8,267	6,920.13	604.75	.00	1,346.87	83.7%*
0001124 0211 GROUP LIFE INSURANCE	31	31	.00	.00	.00	31.00	.0%
0001124 0221 EMPLOYER FICA CONTRIB	214	513	429.04	37.50	.00	83.96	83.6%*
0001124 0222 EMPLOYER MEDICARE CON	50	120	100.35	8.77	.00	19.65	83.6%*
0001124 0232 CERS EMPLOYER CONTRIB	674	0	.00	.00	.00	.00	.0%
0001124 0253 KSBA UNEMPLOYMENT INS	110	110	.00	.00	.00	110.00	.0%
0001124 0260 WORKMENS COMPENSATION	16	16	13.08	.00	.00	2.92	81.8%
0001124 0580 TRAVEL EXPENSES	137	137	701.60	69.60	.00	-564.60	512.1%*
0001124 0650 TECHNOLOGY RELATED SU	1,500	1,500	.00	.00	.00	1,500.00	.0%
0001137 HOME & HOSPITAL INSTRUCTION							
0001137 0113 OTHER CERTIFIED SALAR	20,000	20,000	5,070.64	570.60	.00	14,929.36	25.4%
0001137 0222 EMPLOYER MEDICARE CON	290	290	64.78	7.20	.00	225.22	22.3%
0001137 0231 KTRS EMPLOYER CONTRIB	200	200	50.71	5.71	.00	149.29	25.4%
0001137 0260 WORKMENS COMPENSATION	90	90	75.80	.00	.00	14.20	84.2%*
0001137 0580 TRAVEL EXPENSES	2,000	2,000	875.25	53.20	.00	1,124.75	43.8%
0001137 0610 GENERAL SUPPLIES	570	570	200.95	.00	.00	369.05	35.3%

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0001137 0650 TECHNOLOGY RELATED SU	3,592	3,592	.00	.00	.00	3,592.00	.0%
0001840 CONTINGENCY							
0001840 0840 CONTINGENCY	1,761,057	2,460,372	.00	.00	.00	2,460,372.00	.0%
0001918 REGULAR INSTRUCTION BOARD PD							
0001918 0222 EMPLOYER MEDICARE CON	0	0	29.95	.00	.00	-29.95	100.0%*
0001918 0294 FEDERAL HEALTH CARE B	0	0	284.74	.00	.00	-284.74	100.0%*
0001918 0295 FEDERAL LIFE INSURANC	0	0	2.06	.00	.00	-2.06	100.0%*
0011029 ATTENDANCE SERVICES							
0011029 0110 CERTIFIED PERMANENT S	27,593	27,649	23,040.80	2,304.08	.00	4,608.20	83.3%
0011029 0111 CERTIFIED EXTENDED DA	9,695	9,715	8,095.40	809.54	.00	1,619.60	83.3%
0011029 0112 CERTIFIED EXTRA DUTY	3,356	3,363	2,802.20	280.22	.00	560.80	83.3%
0011029 0130 CLASSIFIED REGULAR SA	31,280	31,860	29,398.32	2,971.48	.00	2,461.68	92.3%*
0011029 0211 GROUP LIFE INSURANCE	46	46	25.50	2.55	.00	20.50	55.4%
0011029 0221 EMPLOYER FICA CONTRIB	1,940	1,940	1,633.81	164.46	.00	306.19	84.2%*
0011029 0222 EMPLOYER MEDICARE CON	1,043	1,043	770.15	77.46	.00	272.85	73.8%
0011029 0231 KTRS EMPLOYER CONTRIB	406	406	339.39	33.94	.00	66.61	83.6%*
0011029 0232 CERS EMPLOYER CONTRIB	6,115	6,229	5,747.48	580.94	.00	481.52	92.3%*
0011029 0253 KSBA UNEMPLOYMENT INS	288	288	84.60	.00	.00	203.40	29.4%
0011029 0260 WORKMENS COMPENSATION	325	325	272.59	.00	.00	52.41	83.9%*
0011029 0338 REGISTRATION FEES	1,000	1,000	2,754.00	219.00	.00	-1,754.00	275.4%*
0011029 0339 OTH PROF TRAINING & D	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011029 0531 POSTAGE & PO BOX RENT	2,000	2,000	1,063.10	338.30	.00	936.90	53.2%
0011029 0580 TRAVEL EXPENSES	600	600	489.64	32.24	.00	110.36	81.6%
0011029 0610 GENERAL SUPPLIES	2,000	2,000	183.70	.00	.00	1,816.30	9.2%
0011029 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	157.90	.00	.00	842.10	15.8%
0011029 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011052 IMPROVEMENT OF INSTRUCTION							
0011052 0110 CERTIFIED PERMANENT S	60,149	60,450	50,375.00	5,037.50	.00	10,075.00	83.3%
0011052 0111 CERTIFIED EXTENDED DA	19,508	19,605	16,337.80	1,633.78	.00	3,267.20	83.3%*
0011052 0112 CERTIFIED EXTRA DUTY	13,542	13,609	11,341.20	1,134.12	.00	2,267.80	83.3%*
0011052 0211 GROUP LIFE INSURANCE	31	31	9.30	2.55	.00	21.70	30.0%
0011052 0222 EMPLOYER MEDICARE CON	1,351	1,351	992.84	99.28	.00	358.16	73.5%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011052 0231 KTRS EMPLOYER CONTRIB	932	936	780.59		.00	155.41	83.4%*
0011052 0253 KSBA UNEMPLOYMENT INS	192	192	84.60		.00	107.40	44.1%
0011052 0260 WORKMENS COMPENSATION	419	419	353.22		.00	65.78	84.3%*
0011052 0338 REGISTRATION FEES	500	500	809.00	550.00	.00	-309.00	161.8%*
0011052 0532 TELEPHONE	750	750	305.70	61.14	.00	444.30	40.8%
0011052 0580 TRAVEL EXPENSES	1,000	1,000	820.52		.00	179.48	82.1%
0011052 0610 GENERAL SUPPLIES	1,500	1,500	463.15	82.99	.00	1,036.85	30.9%
0011052 0647 REFERENCE MATERIALS	700	700	224.40		.00	475.60	32.1%
0011052 0734 TECH-RELATED HARDWARE	1,000	1,000	.00		.00	1,000.00	.0%
0011071 SCHOOL BOARD ACTIVITIES ADMIN							
0011071 0190 BOARD PER DIEM	12,000	12,000	6,075.00	1,050.00	.00	5,925.00	50.6%
0011071 0221 EMPLOYER FICA CONTRIB	744	744	376.65	65.10	.00	367.35	50.6%
0011071 0222 EMPLOYER MEDICARE CON	174	174	88.23	15.26	.00	85.77	50.7%
0011071 0251 STATE UNEMPLOYMENT IN	25,000	25,000	.00	.00	.00	25,000.00	.0%
0011071 0312 KSBA POLICY SERVICE	4,305	4,305	3,605.00	.00	.00	700.00	83.7%*
0011071 0338 REGISTRATION FEES	4,000	4,000	2,396.00	.00	.00	1,604.00	59.9%
0011071 0342 AUDITING SERVICES	10,300	10,300	10,300.00	.00	.00	.00	100.0%*
0011071 0343 LEGAL SERVICES	15,000	15,000	8,324.93	3,474.43	.00	6,675.07	55.5%
0011071 0523 FIDELITY BOND	1,500	1,500	712.60	.00	.00	787.40	47.5%
0011071 0525 GENERAL LIABILITY INS	26,712	26,712	26,712.00	.00	.00	.00	100.0%*
0011071 0526 EDUCATORS LEGAL LIABI	24,464	24,464	24,464.00	.00	.00	.00	100.0%*
0011071 0529 UMBRELLA INSURANCE	6,173	6,173	.00	.00	.00	6,173.00	.0%
0011071 0531 POSTAGE & PO BOX RENT	1,000	1,000	2,285.24	358.35	.00	-1,285.24	228.5%*
0011071 0532 TELEPHONE	2,000	2,000	1,398.92	126.58	.00	601.08	69.9%
0011071 0542 NEWSPAPER ADVERTISING	3,200	3,200	1,515.90	.00	.00	1,684.10	47.4%
0011071 0553 PRINT/BIND - PUBLICATION	5,000	5,000	2,928.00	.00	.00	2,072.00	58.6%
0011071 0580 TRAVEL EXPENSES	4,000	4,000	825.20	.00	.00	3,174.80	20.6%
0011071 0610 GENERAL SUPPLIES	11,000	11,000	9,483.64	428.41	40.99	1,475.37	86.6%*
0011071 0810 REGISTRATION FEES	17,465	17,465	23,725.90	.00	.00	-6,260.90	135.8%*
0011071 0899 OTHER MISCELLANEOUS E	3,000	3,000	356.84	.00	.00	2,643.16	11.9%
0011074 TAX ASSESSMENT & COLLECTION							
0011074 0311 TAX COLLECTION FEES	173,000	182,165	180,511.76	1,527.37	.00	1,653.24	99.1%*
0011075 SUPERINTENDENT'S OFFICE							
0011075 0110 CERTIFIED PERMANENT S	60,149	60,450	50,375.00	5,037.50	.00	10,075.00	83.3%
0011075 0111 CERTIFIED EXTENDED DA	17,882	17,972	14,976.40	1,497.64	.00	2,995.60	83.3%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011075 0112 CERTIFIED EXTRA DUTY	56,135	56,370	46,974.80	4,697.48	.00	9,395.20	83.3%
0011075 0130 CLASSIFIED REGULAR SA	62,728	63,355	52,795.60	5,279.56	.00	10,559.40	83.3%
0011075 0140 CLASSIFIED OVERTIME S	300	300	.00	.00	.00	300.00	.0%
0011075 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011075 0211 GROUP LIFE INSURANCE	93	93	76.50	7.65	.00	16.50	82.3%
0011075 0221 EMPLOYER FICA CONTRIB	3,970	3,970	2,986.57	299.18	.00	983.43	75.2%
0011075 0222 EMPLOYER MEDICARE CON	2,874	2,874	2,120.26	211.92	.00	753.74	73.8%
0011075 0231 KTRS EMPLOYER CONTRIB	1,251	1,258	1,047.40	104.74	.00	210.60	83.3%
0011075 0232 CERS EMPLOYER CONTRIB	12,322	12,445	10,321.59	1,032.16	.00	2,123.41	82.9%
0011075 0253 KSBA UNEMPLOYMENT INS	384	384	169.20	.00	.00	214.80	44.1%
0011075 0260 WORKMENS COMPENSATION	845	845	751.16	.00	.00	93.84	88.9%
0011075 0338 REGISTRATION FEES	3,200	3,200	3,074.00	.00	119.00	7.00	99.8%
0011075 0349 OTHER PROFESSIONAL SE	1,500	1,500	.00	.00	.00	1,500.00	.0%
0011075 0433 EQUIPMENT REPAIR & MA	2,000	2,000	1,735.00	.00	.00	265.00	86.8%
0011075 0444 COPIER RENTAL	11,400	11,400	8,904.72	1,133.63	.00	2,495.28	78.1%
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	233.61	6.52	.00	466.39	33.4%
0011075 0532 TELEPHONE	3,700	3,700	3,446.70	395.70	.00	253.30	93.2%
0011075 0553 PRINT/BIND - PUBLICAT	800	800	.00	.00	.00	800.00	.0%
0011075 0580 TRAVEL EXPENSES	7,000	7,000	181.37	.00	.00	6,818.63	2.6%
0011075 0610 GENERAL SUPPLIES	2,000	2,000	1,287.51	65.88	40.00	672.49	66.4%
0011075 0642 PERIODICALS & NEWSPAP	900	900	30.00	.00	.00	870.00	3.3%
0011075 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011075 0899 OTHER MISCELLANEOUS E	500	500	60.00	60.00	40.00	400.00	20.0%
0011076 GRANT WRITER							
0011076 0130 CLASSIFIED REGULAR SA	35,136	35,482	29,568.00	2,956.80	.00	5,914.00	83.3%
0011076 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0011076 0221 EMPLOYER FICA CONTRIB	2,178	2,178	1,620.24	163.42	.00	557.76	74.4%
0011076 0222 EMPLOYER MEDICARE CON	509	509	378.93	38.22	.00	130.07	74.4%
0011076 0232 CERS EMPLOYER CONTRIB	6,869	6,937	5,780.59	578.06	.00	1,156.41	83.3%
0011076 0253 KSBA UNEMPLOYMENT INS	192	192	84.60	.00	.00	107.40	44.1%
0011076 0260 WORKMENS COMPENSATION	158	158	133.17	.00	.00	24.83	84.3%
0011076 0580 TRAVEL EXPENSES	0	0	64.04	.00	.00	-64.04	100.0%
0011076 0610 GENERAL SUPPLIES	500	500	108.19	.00	.00	391.81	21.6%
0011082 ACCOUNTING OFFICE							
0011082 0130 CLASSIFIED REGULAR SA	139,091	141,695	118,079.20	11,807.92	.00	23,615.80	83.3%
0011082 0211 GROUP LIFE INSURANCE	124	124	102.00	10.20	.00	22.00	82.3%
0011082 0221 EMPLOYER FICA CONTRIB	8,624	8,785	6,756.02	675.58	.00	2,028.98	76.9%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011082 0222 EMPLOYER MEDICARE CON	2,017	2,046	1,579.89	157.98	.00	466.11	77.2%
0011082 0232 CERS EMPLOYER CONTRIB	27,192	27,584	23,084.58	2,308.46	.00	4,499.42	83.7%*
0011082 0253 KSBA UNEMPLOYMENT INS	768	768	305.21	.00	.00	4,462.79	39.7%
0011082 0260 WORKMENS COMPENSATION	626	626	527.15	.00	.00	98.85	84.2%*
0011082 0338 REGISTRATION FEES	2,000	2,000	1,534.00	650.00	.00	466.00	76.7%
0011082 0344 FINANCIAL SERVICES	5,000	5,000	250.00	.00	.00	4,750.00	5.0%
0011082 0433 EQUIPMENT REPAIR & MA	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011082 0523 FIDELITY BOND	1,100	1,100	1,247.05	.00	.00	-147.05	113.4%*
0011082 0531 POSTAGE & PO BOX RENT	2,500	2,500	1,698.66	152.34	.00	801.34	67.9%
0011082 0532 TELEPHONE	825	825	.00	.00	.00	825.00	.0%
0011082 0580 TRAVEL EXPENSES	1,500	1,500	497.16	39.18	.00	1,002.84	33.1%
0011082 0610 GENERAL SUPPLIES	4,000	4,000	2,933.54	.00	.00	1,066.46	73.3%
0011082 0650A SUPPLIES-TECHNOLOGY	10,000	10,000	7,884.00	.00	.00	2,116.00	78.8%
0011082 0734 TECH-RELATED HARDWARE	3,000	3,000	1,034.88	.00	.00	1,965.12	34.5%
0011086 OPERATIONS OFFICE							
0011086 0110 CERTIFIED PERMANENT S	59,260	59,556	49,630.00	4,963.00	.00	9,926.00	83.3%
0011086 0111 CERTIFIED EXTENDED DA	19,219	19,315	16,096.20	1,609.62	.00	3,218.80	83.3%*
0011086 0112 CERTIFIED EXTRA DUTY	3,924	3,944	3,286.40	328.64	.00	67.60	83.3%
0011086 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0011086 0222 EMPLOYER MEDICARE CON	1,195	1,195	870.41	87.04	.00	324.59	72.8%
0011086 0231 KTRS EMPLOYER CONTRIB	824	828	690.18	69.02	.00	137.82	83.4%*
0011086 0253 KSBA UNEMPLOYMENT INS	192	192	84.60	.00	.00	107.40	44.1%
0011086 0260 WORKMENS COMPENSATION	371	371	312.31	.00	.00	58.69	84.2%*
0011086 0338 REGISTRATION FEES	3,500	3,500	1,089.25	.00	.00	2,410.75	31.1%
0011086 0346 ARCHECTUR & ENGINEERI	0	1,750	5,250.00	.00	.00	-3,500.00	300.0%*
0011086 0349 OTHER PROFESSIONAL SE	0	3,750	6,380.00	.00	.00	-2,630.00	170.1%*
0011086 0435 VEHICLE REPAIR & MAIN	1,000	1,000	15.00	.00	.00	985.00	1.5%
0011086 0531 POSTAGE & PO BOX RENT	450	450	28.44	.00	.00	421.56	6.3%
0011086 0532 TELEPHONE	750	750	275.04	275.04	.00	474.96	36.7%
0011086 0542 NEWSPAPER ADVERTISING	500	500	566.10	.00	.00	-66.10	113.2%*
0011086 0580 TRAVEL EXPENSES	3,000	3,000	203.30	.00	.00	2,796.70	6.8%
0011086 0610 GENERAL SUPPLIES	1,000	1,000	383.87	204.52	60.00	556.13	44.4%
0011086 0650 TECHNOLOGY RELATED SU	0	0	992.72	.00	.00	-992.72	100.0%*
0011086 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011087 BUILDING OPERATIONS & MAINT							
0011087 0130 CLASSIFIED REGULAR SA	7,446	7,518	6,335.46	581.39	.00	1,182.54	84.3%*
0011087 0211 GROUP LIFE INSURANCE	9	9	.00	.00	.00	9.00	.0%
0011087 0221 EMPLOYER FICA CONTRIB	462	462	340.17	30.96	.00	121.83	73.6%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011087 0222 EMPLOYER MEDICARE CON	108	108	79.55		.00	28.45	73.7%
0011087 0232 CERS EMPLOYER CONTRIB	1,456	1,470	1,238.57	113.66	.00	231.43	84.3%*
0011087 0253 KSBA UNEMPLOYMENT INS	58	58	.00	.00	.00	58.00	.0%
0011087 0260 WORKMENS COMPENSATION	320	320	323.16	.00	.00	-3.16	101.0%*
0011087 0411 WATER/SEWAGE	1,200	1,200	807.28	148.89	.00	392.72	67.3%
0011087 0421 SANITATION SERVICE	1,000	1,000	250.00	50.00	.00	750.00	25.0%
0011087 0522 PROPERTY INSURANCE	1,372	1,372	1,036.30	.00	.00	335.70	75.5%
0011087 0610 GENERAL SUPPLIES	4,500	4,500	605.52	.00	.00	3,894.48	13.5%
0011087 0622 ELECTRICITY	7,000	7,000	5,140.78	778.32	.00	1,859.22	73.4%
0011087 0623 BOTTLED GAS	2,280	2,280	464.28	124.81	.00	1,815.72	20.4%
0011099 PERSONNEL SERVICES							
0011099 0130 CLASSIFIED REGULAR SA	58,035	58,622	41,086.74	3,362.60	.00	17,535.26	70.1%
0011099 0150 CLASSIFIED SUBSTITUTE	0	0	283.68	.00	.00	-283.68	100.0%*
0011099 0211 GROUP LIFE INSURANCE	62	62	38.25	2.55	.00	23.75	61.7%
0011099 0221 EMPLOYER FICA CONTRIB	3,598	3,634	2,392.35	193.62	.00	1,241.65	65.8%
0011099 0222 EMPLOYER MEDICARE CON	842	850	559.49	45.28	.00	290.51	65.8%
0011099 0232 CERS EMPLOYER CONTRIB	11,346	11,461	8,087.82	657.38	.00	3,373.18	70.6%
0011099 0253 KSBA UNEMPLOYMENT INS	384	384	84.60	.00	.00	299.40	22.0%
0011099 0260 WORKMENS COMPENSATION	261	261	219.95	.00	.00	41.05	84.3%*
0011099 0338 REGISTRATION FEES	500	500	125.00	.00	.00	375.00	25.0%
0011099 0345 STUDENT MEDICAL SERVI	6,500	6,500	3,479.00	.00	.00	3,021.00	53.5%
0011099 0349 OTHER PROFESSIONAL SE	8,500	8,500	7,550.00	.00	.00	950.00	88.8%*
0011099 0352 OTHER TECHNICAL SERVI	8,000	9,200	8,045.60	752.90	.00	1,154.40	87.5%*
0011099 0531 POSTAGE & PO BOX RENT	1,000	1,000	253.90	15.32	.00	746.10	25.4%
0011099 0532 TELEPHONE	825	825	.00	.00	.00	825.00	.0%
0011099 0542 NEWSPAPER ADVERTISING	2,100	2,100	494.26	.00	.00	1,605.74	23.5%
0011099 0580 TRAVEL EXPENSES	700	700	162.39	.00	.00	537.61	23.2%
0011099 0610 GENERAL SUPPLIES	3,000	3,000	306.29	.00	.00	2,693.71	10.2%
0011099 0734 TECH-RELATED HARDWARE	1,200	1,200	.00	.00	.00	1,200.00	.0%
0011099 0810 DUES & FEES	500	500	100.00	.00	.00	400.00	20.0%
0011100 ADMINISTRATIVE TECHNOLOGY SERV							
0011100 0130 CLASSIFIED REGULAR SA	113,969	116,073	96,727.60	9,672.76	.00	19,345.40	83.3%*
0011100 0150 CLASSIFIED SUBSTITUTE	2,500	2,500	.00	.00	.00	2,500.00	.0%
0011100 0211 GROUP LIFE INSURANCE	93	93	76.50	7.65	.00	16.50	82.3%
0011100 0221 EMPLOYER FICA CONTRIB	7,221	7,352	5,321.52	531.92	.00	2,030.48	72.4%
0011100 0222 EMPLOYER MEDICARE CON	1,689	1,719	1,244.58	124.40	.00	474.42	72.4%
0011100 0232 CERS EMPLOYER CONTRIB	22,770	23,181	18,910.18	1,891.02	.00	4,270.82	81.6%
0011100 0253 KSBA UNEMPLOYMENT INS	656	656	252.60	.00	.00	403.40	38.5%

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0011100 0260 WORKMENS COMPENSATION	524	524	441.42	.00	.00	82.58	84.2%*
0011100 0338 REGISTRATION FEES	750	750	620.00	.00	.00	130.00	82.7%*
0011100 0352 OTHER TECHNICAL SERVI	11,400	11,400	9,749.70	3,595.50	.00	1,650.30	85.5%*
0011100 0432 TECH-RELATED REPS & M	1,000	1,000	-100.00	.00	.00	1,100.00	10.0%
0011100 0435 VEHICLE REPAIR & MAIN	1,000	1,000	.00	.00	.00	1,000.00	0%
0011100 0532 TELEPHONE	3,000	3,000	1,893.88	152.60	.00	1,106.12	63.1%*
0011100 0533 ON-LINE NETWORK	0	36,275	21,831.02	.00	.00	14,443.98	60.2%*
0011100 0539 OTHER COMMUNICATIONS	5,800	5,800	5,664.00	.00	.00	136.00	97.7%*
0011100 0580 TRAVEL EXPENSES	1,500	1,500	626.30	187.97	.00	873.70	41.8%*
0011100 0610 GENERAL SUPPLIES	2,000	2,000	599.13	.00	.00	1,400.87	30.0%*
0011100 0650A SUPPLIES-TECHNOLOGY	2,000	2,000	1,553.95	975.00	.00	446.05	77.7%*
0011100 0734 TECH-RELATED HARDWARE	1,500	1,500	.00	.00	.00	1,500.00	0%
0401011 GIFTED & TALENTED							
0401011 0110 130X CERTIFIED PERMANE	21,450	22,129	16,596.00	1,844.00	.00	5,533.00	75.0%*
0401011 0211 130X GROUP LIFE INSURA	16	16	51.09	1.28	.00	-35.09	319.3%*
0401011 0222 130X EMPLOYER MEDICARE	311	311	178.30	19.70	.00	132.70	57.3%*
0401011 0231 130X KTRS EMPLOYER CON	215	221	165.96	18.44	.00	55.04	75.1%*
0401011 0253 130X KSBA UNEMPLOYMENT	96	96	42.30	.00	.00	53.70	44.1%*
0401011 0260 130X WORKMENS COMPENSA	97	97	81.30	.00	.00	15.70	83.8%*
0401013 INSTRUCTION RELATED TECHNOLOGY							
0401013 0130 CLASSIFIED REGULAR SA	25,916	26,174	19,398.30	2,181.20	.00	6,775.70	74.1%*
0401013 0130 R CLASSIFIED REGULAR S	0	13,748	10,310.58	1,145.62	.00	3,437.42	75.0%*
0401013 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	1,865.90	.00	.00	-865.90	186.6%*
0401013 0150 R CLASSIFIED SUBSTITUT	0	0	753.58	.00	.00	-753.58	100.0%*
0401013 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%*
0401013 0211 R GROUP LIFE INSURANCE	0	883	25.50	2.55	.00	857.50	2.9%*
0401013 0221 EMPLOYER FICA CONTRIB	1,669	1,669	1,125.64	118.24	.00	543.36	67.4%*
0401013 0221 R EMPLOYER FICA CONTRI	0	0	651.73	67.48	.00	-651.73	100.0%*
0401013 0222 EMPLOYER MEDICARE CON	390	390	263.30	27.66	.00	126.70	67.5%*
0401013 0222 R EMPLOYER MEDICARE CO	0	199	152.41	15.78	.00	46.59	76.6%*
0401013 0232 CERS EMPLOYER CONTRIB	5,263	5,263	4,034.53	426.42	.00	1,228.47	76.7%*
0401013 0232 R CERS EMPLOYER CONTRI	0	2,688	2,137.42	223.96	.00	550.58	79.5%*
0401013 0253 KSBA UNEMPLOYMENT INS	224	224	84.60	.00	.00	139.40	37.8%*
0401013 0253 R KSBA UNEMPLOYMENT IN	0	181	48.46	.00	.00	132.54	26.8%*
0401013 0260 WORKMENS COMPENSATION	121	121	102.01	.00	.00	18.99	84.3%*
0401013 0260 R WORKMENS COMPENSATIO	0	55	56.85	.00	.00	-1.85	103.4%*
0401031 GUIDANCE COUNSELOR							
0401031 0110 CERTIFIED PERMANENT S	43,822	44,041	33,030.72	3,670.08	.00	11,010.28	75.0%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401031 0111 CERTIFIED EXTENDED DA	4,974	4,999	3,749.40	416.60	.00	1,249.60	75.0%
0401031 0112 CERTIFIED EXTRA DUTY	488	490	367.74	40.86	.00	122.26	75.0%
0401031 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0401031 0222 EMPLOYER MEDICARE CON	715	715	466.36	51.78	.00	248.64	65.2%
0401031 0231 KTRS EMPLOYER CONTRIB	493	493	371.52	41.28	.00	121.48	75.4%
0401031 0253 KSBA UNEMPLOYMENT INS	192	192	84.60	.00	.00	107.40	44.1%
0401031 0260 WORKMENS COMPENSATION	222	222	186.79	.00	.00	35.21	84.1%*
0401037 HEALTH SERVICES							
0401037 0160 CLASSIFIED/LICENSED S	0	9,030	1,921.69	.00	.00	7,108.31	21.3%
0401037 0221 EMPLOYER FICA CONTRIB	0	560	119.14	.00	.00	440.86	21.3%
0401037 0222 EMPLOYER MEDICARE CON	0	131	27.87	.00	.00	103.13	21.3%
0401037 0345 MEDICAL SERVICES	30,667	21,637	16,228.05	5,409.35	.00	5,408.95	75.0%
0401037 0610 GENERAL SUPPLIES	800	800	620.00	.00	.00	180.00	77.5%
0401043 SPEECH PATHOLOGY							
0401043 0110 CERTIFIED PERMANENT S	55,346	85,210	62,070.22	6,799.80	.00	23,139.78	72.8%
0401043 0130 CLASSIFIED REGULAR SA	31,782	0	.00	.00	.00	.00	4.1%
0401043 0211 GROUP LIFE INSURANCE	62	62	2.55	.00	.00	59.45	62.8%
0401043 0222 EMPLOYER MEDICARE CON	1,263	1,263	793.15	86.88	.00	469.85	71.3%
0401043 0231 KTRS EMPLOYER CONTRIB	871	871	620.83	68.01	.00	250.17	44.1%
0401043 0253 KSBA UNEMPLOYMENT INS	384	384	169.20	.00	.00	214.80	84.2%*
0401043 0260 WORKMENS COMPENSATION	392	392	330.22	.00	.00	61.78	84.2%*
0401059 LIBRARY							
0401059 0110 CERTIFIED PERMANENT S	58,939	59,234	44,425.44	4,936.16	.00	14,808.56	75.0%
0401059 0111 CERTIFIED EXTENDED DA	4,779	4,803	3,602.16	400.24	.00	1,200.84	75.0%
0401059 0114 NATIONAL BD TEACHERS	2,000	2,000	1,499.94	166.66	.00	500.06	75.0%
0401059 0130 CLASSIFIED REGULAR SA	15,309	15,460	11,595.24	1,288.36	.00	3,864.76	112.6%*
0401059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	1,125.61	140.70	.00	-125.61	82.3%
0401059 0211 GROUP LIFE INSURANCE	62	62	51.00	5.10	.00	11.00	74.1%
0401059 0221 EMPLOYER FICA CONTRIB	1,011	1,011	748.65	84.08	.00	262.35	64.6%
0401059 0222 EMPLOYER MEDICARE CON	1,189	1,189	767.70	85.28	.00	421.30	75.4%
0401059 0231 KTRS EMPLOYER CONTRIB	657	657	495.36	55.04	.00	161.64	77.8%
0401059 0232 CERS EMPLOYER CONTRIB	3,189	3,189	2,480.11	279.39	.00	708.89	36.2%*
0401059 0253 KSBA UNEMPLOYMENT INS	384	384	139.10	.00	.00	244.90	54.12
0401059 0260 WORKMENS COMPENSATION	365	365	310.88	.00	.00	54.12	85.2%*
0401077 PRINCIPAL'S OFFICE							
0401077 0110 CERTIFIED PERMANENT S	117,721	118,310	93,769.94	9,859.16	.00	24,540.06	79.3%

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0401077 0111 CERTIFIED EXTENDED DA	27,668	27,807	22,625.28	2,317.26	.00	5,181.72	81.4%
0401077 0112 CERTIFIED EXTRA DUTY	9,410	9,457	7,773.82	788.12	.00	1,683.18	82.2%
0401077 0130 CLASSIFIED REGULAR SA	77,784	78,563	63,765.76	6,546.90	.00	14,797.24	81.2%
0401077 0211 GROUP LIFE INSURANCE	155	155	118.60	11.86	.00	36.40	76.5%
0401077 0221 EMPLOYER FICA CONTRIB	4,823	4,823	3,128.99	319.73	.00	1,694.01	64.9%
0401077 0222 EMPLOYER MEDICARE CON	3,373	3,373	2,321.68	240.76	.00	1,051.32	68.8%
0401077 0231 KTRS EMPLOYER CONTRIB	1,548	1,548	1,241.63	129.64	.00	306.37	80.2%
0401077 0232 CERS EMPLOYER CONTRIB	15,207	15,359	12,466.20	1,279.92	.00	2,892.80	81.2%
0401077 0253 KSBA UNEMPLOYMENT INS	960	960	414.68	.00	.00	545.32	43.2%
0401077 0260 WORKMENS COMPENSATION	1,047	1,047	881.49	.00	.00	165.51	84.2%
0401087 BUILDING OPERATIONS & MAINT							
0401087 0130 CLASSIFIED REGULAR SA	87,440	88,302	73,585.40	7,358.54	.00	14,716.60	83.3%*
0401087 0140 CLASSIFIED OVERTIME S	0	0	1,088.64	88.10	.00	-1,088.64	100.0%*
0401087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	1,296.46	130.66	.00	6,703.54	16.2%
0401087 0211 GROUP LIFE INSURANCE	124	124	102.00	10.20	.00	22.00	82.3%
0401087 0221 EMPLOYER FICA CONTRIB	5,917	5,917	4,067.71	423.18	.00	1,849.29	68.7%
0401087 0222 EMPLOYER MEDICARE CON	1,384	1,384	951.32	98.97	.00	432.68	68.7%
0401087 0232 CERS EMPLOYER CONTRIB	18,658	18,827	13,710.39	535.47	.00	5,116.61	72.8%
0401087 0253 KSBA UNEMPLOYMENT INS	1,024	1,024	581.50	.00	.00	442.50	56.8%
0401087 0260 WORKMENS COMPENSATION	4,104	4,104	4,142.10	.00	.00	-38.10	100.9%*
0401087 0411 WATER/SEWAGE	9,000	9,000	7,612.54	1,291.87	.00	1,387.46	84.6%*
0401087 0421 SANITATION SERVICE	2,000	2,000	1,150.00	230.00	.00	850.00	57.5%
0401087 0522 PROPERTY INSURANCE	13,112	16,822	16,819.94	.00	.00	2.06	100.0%*
0401087 0532 TELEPHONE	4,500	4,500	3,665.29	332.21	.00	834.71	81.5%
0401087 0610 GENERAL SUPPLIES	21,000	21,000	18,960.28	394.20	.00	2,039.72	90.3%*
0401087 0622 ELECTRICITY	103,225	103,225	59,789.69	6,693.64	.00	43,435.31	57.9%
0401118 REGULAR INSTRUCTION							
0401118 0110 CERTIFIED PERMANENT S	1,902,580	1,886,580	1,409,596.82	156,370.34	.00	476,983.18	74.7%
0401118 0113 D11 SCHOOL CLUB STIPEN	3,000	3,000	.00	.00	.00	3,000.00	.0%
0401118 0114 NATIONAL BD TEACHERS	16,000	16,000	11,999.52	1,333.28	.00	4,000.48	75.0%
0401118 0120 W2 CERTIFIED SUBSTITUT	2,000	2,000	170.00	.00	.00	1,830.00	8.5%
0401118 01200 CERTIFIED SUBSTITUTE	8,000	8,000	2,880.00	47.50	.00	5,120.00	36.0%
0401118 01205 CERTIFIED SUBSTITUTE	70,000	70,000	30,077.50	3,110.00	.00	39,922.50	43.0%
0401118 0130 CLASSIFIED REGULAR SA	85,621	98,268	72,230.94	8,302.44	.00	26,037.06	73.5%
0401118 0130 A6 SBDM SECRETARY STIP	1,200	1,200	1,000.00	100.00	.00	200.00	83.3%
0401118 0130 W1 CLASSIFIED REGULAR	0	0	1,490.32	1,490.32	.00	-1,490.32	100.0%*
0401118 0150 CLASSIFIED SUBSTITUTE	9,000	9,000	3,856.74	359.30	.00	5,143.26	42.9%
0401118 0211 GROUP LIFE INSURANCE	1,364	1,364	1,045.79	102.73	.00	318.21	76.7%

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0401118 0221 EMPLOYER FICA CONTRIB	5,867	6,612	4,160.20	479.82	.00	2,451.80	62.9%
0401118 0221 A6 EMPLOYER FICA CONTR	71	71	44.14	4.36	.00	26.86	62.2%
0401118 0221 W1 EMPLOYER FICA CONTR	0	0	91.59	91.59	.00	-91.59	100.0%*
0401118 0222 EMPLOYER MEDICARE CON	30,641	29,133	19,113.01	2,104.94	.00	10,019.99	65.6%
0401118 0222 A6 EMPLOYER MEDICARE C	17	17	10.32	1.02	.00	6.68	60.7%
0401118 0222 D11 EMPLOYER MEDICARE	38	38	.00	.00	.00	38.00	.0%
0401118 0222 W1 EMPLOYER MEDICARE C	0	0	21.42	21.42	.00	-21.42	100.0%*
0401118 0222 W2 EMPLOYER MEDICARE C	26	26	2.20	.00	.00	23.80	8.5%
0401118 0231 KTRS EMPLOYER CONTRIB	20,186	20,186	14,645.66	1,608.56	.00	5,540.34	72.6%
0401118 0231 D11 KTRS EMPLOYER CONTR	30	30	.00	.00	.00	30.00	.0%
0401118 0231 W2 KTRS EMPLOYER CONTR	20	20	1.70	.00	.00	18.30	8.5%
0401118 0232 CERS EMPLOYER CONTRIB	18,498	20,970	14,131.03	1,596.85	.00	6,838.97	67.4%
0401118 0232 A6 CERS EMPLOYER CONTR	235	235	195.50	19.55	.00	39.50	83.2%
0401118 0232 W1 CERS EMPLOYER CONTR	0	0	75.42	75.42	.00	-75.42	100.0%*
0401118 0253 KSBA UNEMPLOYMENT INS	11,232	11,413	4,780.89	.00	.00	6,632.11	41.9%
0401118 0260 WORKMENS COMPENSATION	9,509	9,509	7,930.98	-18.17	.00	1,578.02	83.4%*
0401118 0291 ACCRUED SICK LEAVE PA	0	0	10,047.56	.00	.00	.44	100.0%*
0401118 0444 A4 COPIER RENTAL	17,000	17,000	8,764.33	819.51	.00	8,235.67	51.6%
0401118 0610 A2 OFFICE SUPPLIES	5,000	5,000	4,786.78	189.99	.00	213.22	95.7%*
0401118 0610 A3 ADMINISTRATIVE SUPP	4,000	4,000	432.11	.00	.00	3,567.89	10.8%
0401118 0610 D1 ART SUPPLIES	2,000	2,000	1,701.65	.00	.00	298.35	85.1%*
0401118 0610 D11 OTHER MATERIALS	9,000	9,300	7,933.34	1,494.30	.00	1,366.66	85.3%*
0401118 0610 D13 GIFTED AND TALENTE	300	300	.00	.00	.00	300.00	.0%
0401118 0610 D2 MUSIC SUPPLIES	500	500	498.83	57.79	.00	1.17	99.8%*
0401118 0610 D3 PHYSICAL ED SUPPLIE	400	400	270.83	270.83	.00	129.17	67.7%
0401118 0610 D4 GUIDANCE COUNSELING	1,000	1,000	124.45	83.77	.00	875.55	12.4%
0401118 0610 S1 SUPPLIES-NOEL	300	300	299.05	.00	.00	.95	99.7%*
0401118 0610 S10 SUPPLIES-GREENE	300	300	289.97	.00	.00	10.03	96.7%*
0401118 0610 S11 SUPPLIES-CURRY	300	300	293.74	.00	.00	6.26	97.9%*
0401118 0610 S12 SUPPLIES-JOHNSTON	100	100	83.00	44.00	.00	17.00	83.0%
0401118 0610 S16 SUPPLIES-INGRAM	300	300	282.45	.00	.00	17.55	94.2%*
0401118 0610 S17 SUPPLIES-WOOD	300	300	291.90	.00	.00	8.10	97.3%*
0401118 0610 S18 SUPPLIES-COX	300	300	287.46	.00	.00	12.54	95.8%*
0401118 0610 S19 SUPPLIES-BARNETT	300	300	164.16	.00	135.84	.00	100.0%*
0401118 0610 S2 SUPPLIES-LAWSON	300	300	251.16	.00	.00	48.84	83.7%*
0401118 0610 S20 SUPPLIES-BLACKBURN	300	300	298.41	.00	.00	1.59	99.5%*
0401118 0610 S21 SUPPLIES-MALLORY	300	300	300.00	.00	.00	.00	100.0%*
0401118 0610 S22 SUPPLIES-WHITE	300	300	304.28	182.06	.00	-4.28	101.4%*
0401118 0610 S23 SUPPLIES-TOBBE	300	300	205.23	.00	.00	94.77	68.4%
0401118 0610 S24 SUPPLIES-BROWN	300	300	304.44	144.04	.00	-4.44	101.5%*
0401118 0610 S25 SUPPLIES-FLADUNG	300	300	72.00	.00	227.77	.23	99.9%*
0401118 0610 S26 SUPPLIES-HILE	300	300	191.89	.00	.00	108.11	64.0%
0401118 0610 S27 SUPPLIES-PALMER	300	300	197.34	132.34	.00	102.66	65.8%
0401118 0610 S28 SUPPLIES-SPEER	200	200	197.70	119.70	.00	2.30	98.9%*

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0401118 0610 S29 SUPPLIES-POLLETT	300	300	248.86	.00	.00	51.14	83.0%
0401118 0610 S30 SUPPLIES-PHILLIPS	300	300	299.69	.00	.00	.31	99.9%*
0401118 0610 S31 SUPPLIES-BEAVIN	300	300	296.67	.00	.00	3.33	98.9%*
0401118 0610 S32 SUPPLIES-HAGMAN	300	300	293.57	147.79	.00	6.43	97.9%*
0401118 0610 S33 SUPPLIES-DUNNING	300	300	227.41	23.95	63.07	9.52	96.8%*
0401118 0610 S34 SUPPLIES-THOMAS	300	300	91.00	.00	.00	209.00	30.3%
0401118 0610 S35 SUPPLIES-SANFORD	300	300	295.39	.00	.00	4.61	98.5%*
0401118 0610 S38 SUPPLIES-BAIRD	300	300	200.99	.00	.00	99.01	67.0%
0401118 0610 S39 SUPPLIES-A COOTS	300	300	298.78	.00	.00	1.22	99.6%*
0401118 0610 S40 SUPPLIES-TAPPAN	300	300	297.59	.00	.00	2.41	99.2%*
0401118 0610 S41 SUPPLIES-M WHITLOC	100	100	.00	.00	11.63	88.37	11.6%
0401118 0610 S42 SUPPLIES-ISAAC	300	300	228.18	131.19	.00	71.82	76.1%
0401118 0610 S43 SUPPLIES-MILES	300	300	223.69	66.99	.00	76.31	74.6%
0401118 0610 S44 SUPPLIES-BRYANT	300	0	.00	.00	.00	.00	0%
0401118 0610 S45 SUPPLIES-WISE	100	100	99.10	29.08	.00	.90	99.1%*
0401118 0610 S47 SUPPLIES-BROWNING	100	100	96.28	.00	.00	3.72	96.3%*
0401118 0610 S48 SUPPLIES-B COOTS	100	100	76.74	.00	.00	23.26	76.7%
0401118 0610 S50 SUPPLIES-ABELL	300	300	279.31	146.42	.00	20.69	93.1%*
0401118 0610 S51 SUPPLIES-MAYNARD	300	300	300.13	.00	.00	-13	100.0%*
0401118 0610 S52 SUPPLIES-HOWIE	300	300	211.28	131.88	62.21	26.51	91.2%*
0401118 0610 S6 SUPPLIES-BLUMEIER	300	300	307.16	125.06	.00	-7.16	102.4%*
0401118 0610 S7 SUPPLIES-HUTCHINS	300	300	294.33	194.67	.00	5.67	98.1%*
0401118 0641 D6 LIBRARY BOOKS	8,500	8,500	7,564.67	439.34	.00	935.33	89.0%*
0401118 0643 SEC7 SUPPLEMENTARY BKS	0	4,500	1,114.29	56.98	.00	3,385.71	24.8%
0401118 0644 PY. TEXTBOOKS	0	4,169	4,168.90	.00	.00	.10	100.0%*
0401118 0647 SEC7 REFERENCE MATERIA	0	3,600	3,599.94	.00	.00	.06	100.0%*
0401118 0650 D9 TECHNOLOGY RELATED	1,400	1,400	1,350.80	.00	49.20	.00	100.0%*
0401118 0650A D14 SUPPLIES-TECHNOLO	20,985	13,407	5,931.46	474.93	683.77	6,791.77	49.3%
0401118 0734 D10 TECH-RELATED HARDW	8,112	8,112	7,443.88	.00	23.68	7,644.44	5.8%
0401118 0734 D8 TECH-RELATED HARDWA	0	7,578	7,578.00	.00	.00	.00	100.0%*
0401118 0734 SEC7 TECH-RELATED HARD	0	3,900	3,892.29	.00	.00	7.71	99.8%*
0401118 0899 Z1 OTHER MISCELLANEOUS	0	9,600	2,325.38	125.00	.00	7,274.62	24.2%
0401121 SPECIAL EDUCATION INSTRUCTION							
0401121 0110 CERTIFIED PERMANENT S	163,496	150,496	133,074.96	20,534.52	.00	17,421.04	88.4%*
0401121 0114 NATIONAL BD TEACHERS	2,000	2,000	1,499.94	166.66	.00	500.06	75.0%
0401121 0120 CERTIFIED SUBSTITUTE	5,000	37,750	1,177.68	417.50	.00	3,822.32	23.6%
0401121 0130 CLASSIFIED REGULAR SA	29,736	2,500	27,684.00	3,076.00	.00	10,066.00	73.3%
0401121 0150 CLASSIFIED SUBSTITUTE	2,500	155	2,655.73	472.35	.00	-155.73	106.2%*
0401121 0211 GROUP LIFE INSURANCE	155	2,496	294.91	32.26	.00	-139.91	190.5%*
0401121 0221 EMPLOYER FTCA CONTRIB	1,999	2,488	1,736.70	203.06	.00	759.30	69.6%
0401121 0222 EMPLOYER MEDICARE CON	2,488	2,867	2,094.26	311.48	.00	772.74	73.0%

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0401121 0231 KTRS EMPLOYER CONTRIB	1,635	1,575	1,357.34	211.17	.00	217.66	86.2%*
0401121 0232 CERS EMPLOYER CONTRIB	6,302	7,839	5,915.58	693.70	.00	1,923.42	75.5%
0401121 0253 KSBA UNEMPLOYMENT INS	1,200	1,200	601.56	.00	.00	598.44	50.1%
0401121 0260 WORKMENS COMPENSATION	772	772	768.35	.00	.00	3.65	99.5%*
0401125 VOLUNTEER PROGRAMS							
0401125 0130 R CLASSIFIED REGULAR S	0	4,305	3,229.20	358.80	.00	1,075.80	75.0%
0401125 0150 R CLASSIFIED SUBSTITUT	0	0	189.12	.00	.00	-189.12	100.0%*
0401125 0221 R EMPLOYER FICA CONTRI	0	267	199.38	20.92	.00	67.62	74.7%
0401125 0222 R EMPLOYER MEDICARE CO	0	62	46.56	4.88	.00	15.44	75.1%
0401125 0232 R CERS EMPLOYER CONTRI	0	842	668.23	70.14	.00	173.77	79.4%
0401125 0260 R WORKMENS COMPENSATIO	0	17	30.32	.00	.00	-13.32	178.4%*
0401158 ESS SUMMER SCHOOL							
0401158 0113 120X OTHER CERTIFIED S	0	3,600	.00	.00	.00	3,600.00	.0%
0401158 0130 120X CLASSIFIED REGULA	0	576	.00	.00	.00	576.00	.0%
0401158 0221 120X EMPLOYER FICA CON	0	34	.00	.00	.00	34.00	.0%
0401158 0222 120X EMPLOYER MEDICARE	0	54	.02	.00	.00	54.02	.0%
0401158 0231 120X KTRS EMPLOYER CON	0	36	1.50	.00	.00	34.50	4.2%
0401158 0232 120X CERS EMPLOYER CON	0	113	2.12	.00	.00	110.88	1.9%
0401158 0610 120X GENERAL SUPPLIES	0	1,000	.00	.00	.00	1,000.00	.0%
0401214 INSTR & CURRICULUM DEVELOPMNT							
0401214 0110 CERTIFIED PERMANENT S	0	18,900	5,347.77	2,145.41	.00	13,552.23	28.3%
0401214 0211 GROUP LIFE INSURANCE	0	0	5.10	2.55	.00	-5.10	100.0%*
0401214 0222 EMPLOYER MEDICARE CON	0	274	74.39	33.16	.00	199.61	27.1%
0401214 0231 KTRS EMPLOYER CONTRIB	0	189	53.42	21.45	.00	135.58	28.3%
0401214 0253 KSBA UNEMPLOYMENT INS	0	181	.00	.00	.00	181.00	.0%
0401214 0260 WORKMENS COMPENSATION	0	76	.00	.00	.00	76.00	.0%
0401918 REGULAR INSTRUCTION BOARD PD							
0401918 0113 OTHER CERTIFIED SALAR	16,150	16,150	8,275.00	.00	.00	7,875.00	51.2%
0401918 0113 RS OTHER CERTIFIED SAL	0	0	500.00	.00	.00	-500.00	100.0%*
0401918 0120 KTRP CERTIFIED SUBSTIT	0	0	287.50	.00	.00	-287.50	100.0%*
0401918 0130 CLASSIFIED REGULAR SA	0	0	884.52	.00	.00	-884.52	100.0%*
0401918 0130 CM CLASSIFIED REGULAR	0	2,751	2,038.04	229.28	.00	712.96	74.1%

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0401918 0150 CM CLASSIFIED SUBSTITU	0	0	80.40	.00	.00	-80.40	100.0%*
0401918 0160 CLASSIFIED/LICENSED S	0	0	125.00	.00	.00	-125.00	100.0%*
0401918 0221 EMPLOYER FICA CONTRIB	0	0	127.30	.00	.00	-127.30	100.0%*
0401918 0221 CM EMPLOYER FICA CONTR	0	171	123.48	13.36	.00	47.52	72.2%
0401918 0222 EMPLOYER MEDICARE CON	234	234	136.72	.00	.00	97.28	58.4%
0401918 0222 CM EMPLOYER MEDICARE C	0	40	28.88	3.12	.00	11.12	72.2%
0401918 0222 KTRP EMPLOYER MEDICARE	0	0	3.72	.00	.00	-3.72	100.0%*
0401918 0222 RS EMPLOYER MEDICARE C	0	0	6.01	.00	.00	-6.01	100.0%*
0401918 0231 KTRS EMPLOYER CONTRIB	162	162	82.75	.00	.00	79.25	51.1%
0401918 0231 KTRP KTRS EMPLOYER CON	0	0	2.88	.00	.00	-2.88	100.0%*
0401918 0231 RS KTRS EMPLOYER CONTR	0	0	5.00	.00	.00	-5.00	100.0%*
0401918 0232 CERS EMPLOYER CONTRIB	0	0	403.48	.00	.00	-403.48	100.0%*
0401918 0232 CM CERS EMPLOYER CONTR	0	538	414.12	44.82	.00	123.88	77.0%
0401918 0260 WORKMENS COMPENSATION	73	73	61.21	.00	.00	11.79	83.8%*
0401918 0322 EDUCATION CONSULTANT	0	11,955	11,955.00	.00	.00	.00	100.0%*
0401918 0338 REGISTRATION FEES	1,500	1,500	1,667.50	.00	.00	-167.50	111.2%*
0401918 0349 OTHER PROFESSIONAL SE	0	0	200.00	200.00	.00	-200.00	100.0%*
0401918 0527 STUDENT LIABILITY INS	11,000	11,000	10,775.96	.00	.00	224.04	98.0%*
0401918 0610 GENERAL SUPPLIES	0	0	150.00	.00	.00	-150.00	100.0%*
0401918 0646 TESTS	10,575	10,575	10,645.00	.00	.00	-70.00	100.7%*
0401918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	927.00	.00	.00	73.00	92.7%*
0401918 0679 STUDENT ACTIVITIES	1,000	1,000	631.14	.00	.00	368.86	63.1%
0401918 0739 OTHER EQUIPMENT	0	600	2,250.00	.00	.00	-1,650.00	375.0%*
0411013 INSTRUCTION RELATED TECHNOLOGY							
0411013 0130 CLASSIFIED REGULAR SA	0	24,138	18,103.14	2,011.46	.00	6,034.86	75.0%*
0411013 0150 CLASSIFIED SUBSTITUTE	0	0	919.57	185.12	.00	-919.57	100.0%*
0411013 0211 GROUP LIFE INSURANCE	0	31	.00	.00	.00	31.00	.0%
0411013 0221 EMPLOYER FICA CONTRIB	0	1,497	1,080.09	123.80	.00	416.91	72.2%
0411013 0222 EMPLOYER MEDICARE CON	0	350	252.60	28.95	.00	97.40	72.2%
0411013 0232 CERS EMPLOYER CONTRIB	0	4,719	3,635.89	429.43	.00	1,083.11	77.0%*
0411013 0253 KSBA UNEMPLOYMENT INS	0	181	252.96	.00	.00	-71.96	139.8%*
0411013 0260 WORKMENS COMPENSATION	0	97	.00	.00	.00	97.00	.0%
0411031 GUIDANCE COUNSELOR							
0411031 0110 CERTIFIED PERMANENT S	47,241	0	.00	.00	.00	.00	.0%
0411031 0111 CERTIFIED EXTENDED DA	7,150	0	.00	.00	.00	.00	.0%
0411031 0112 CERTIFIED EXTRA DUTY	1,088	0	.00	.00	.00	.00	.0%
0411031 0211 GROUP LIFE INSURANCE	31	0	.00	.00	.00	.00	.0%
0411031 0222 EMPLOYER MEDICARE CON	804	0	.00	.00	.00	.00	.0%

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0411031 0231 KTRS EMPLOYER CONTRIB	555	0	.00	.00	.00	.00	.0%
0411031 0253 KSBA UNEMPLOYMENT INS	192	0	.00	.00	.00	.00	.0%
0411031 0260 WORKMENS COMPENSATION	250	0	.00	.00	.00	.00	.0%
0411043 SPEECH PATHOLOGY							
0411043 0130 CLASSIFIED REGULAR SA	0	15,975	11,981.52	1,331.28	.00	3,993.48	75.0%
0411043 0211 GROUP LIFE INSURANCE	0	15	17.85	2.55	.00	-2.85	119.0%*
0411043 0222 EMPLOYER MEDICARE CON	0	232	141.56	15.66	.00	90.44	61.0%
0411043 0231 KTRS EMPLOYER CONTRIB	0	160	119.72	13.30	.00	40.28	74.8%
0411043 0253 KSBA UNEMPLOYMENT INS	0	91	42.30	.00	.00	48.70	46.5%
0411043 0260 WORKMENS COMPENSATION	0	64	90.37	.00	.00	-26.37	141.2%*
0411059 LIBRARY							
0411059 0110 CERTIFIED PERMANENT S	55,185	55,461	41,595.84	4,621.76	.00	13,865.16	75.0%
0411059 0111 CERTIFIED EXTENDED DA	4,474	4,497	3,372.66	374.74	.00	1,124.34	75.0%
0411059 0114 NATIONAL BD TEACHERS	2,000	2,000	1,499.94	166.66	.00	500.06	75.0%
0411059 0130 CLASSIFIED REGULAR SA	13,054	13,192	4,543.98	.00	.00	8,648.02	34.4%
0411059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411059 0211 GROUP LIFE INSURANCE	62	62	45.90	5.10	.00	16.10	74.0%
0411059 0221 EMPLOYER FICA CONTRIB	871	871	222.37	.00	.00	648.63	25.5%
0411059 0222 EMPLOYER MEDICARE CON	1,097	1,097	641.85	65.57	.00	455.15	58.5%
0411059 0231 KTRS EMPLOYER CONTRIB	617	617	464.76	51.64	.00	152.24	75.3%
0411059 0232 CERS EMPLOYER CONTRIB	2,552	2,775	888.33	.00	.00	1,886.67	32.0%
0411059 0253 KSBA UNEMPLOYMENT INS	416	416	91.68	.00	.00	324.32	22.0%
0411059 0260 WORKMENS COMPENSATION	341	341	286.95	.00	.00	54.05	84.1%*
0411077 PRINCIPAL'S OFFICE							
0411077 0110 CERTIFIED PERMANENT S	106,492	163,329	125,903.26	13,525.30	.00	37,425.74	77.1%
0411077 0111 CERTIFIED EXTENDED DA	27,615	35,852	27,924.96	2,843.14	.00	7,927.04	77.9%
0411077 0112 CERTIFIED EXTRA DUTY	9,831	11,168	8,597.85	926.04	.00	2,570.15	77.0%
0411077 0130 CLASSIFIED REGULAR SA	86,533	87,854	69,686.34	7,215.18	.00	18,167.66	79.3%
0411077 0211 GROUP LIFE INSURANCE	186	186	165.75	17.85	.00	20.25	89.1%*
0411077 0221 EMPLOYER FICA CONTRIB	5,365	5,447	3,550.99	382.48	.00	1,896.01	65.2%
0411077 0222 EMPLOYER MEDICARE CON	3,342	4,324	2,878.63	307.80	.00	1,445.37	66.6%
0411077 0231 KTRS EMPLOYER CONTRIB	1,439	2,104	1,628.47	172.96	.00	475.53	77.4%
0411077 0232 CERS EMPLOYER CONTRIB	16,917	17,175	13,623.54	1,410.55	.00	3,551.46	79.3%
0411077 0253 KSBA UNEMPLOYMENT INS	1,152	1,152	907.61	.00	.00	244.39	78.8%
0411077 0260 WORKMENS COMPENSATION	1,037	1,037	1,083.76	.00	.00	-46.76	104.5%*

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0411087 BUILDING OPERATIONS & MAINT							
0411087 0130 CLASSIFIED REGULAR SA	85,862	88,453	70,905.71	7,310.05	.00	17,547.29	80.2%
0411087 0140 CLASSIFIED OVERTIME S	0	0	167.69	.00	.00	-167.69	100.0%*
0411087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	3,661.88	356.76	.00	4,338.12	45.8%
0411087 0211 GROUP LIFE INSURANCE	124	124	102.00	10.20	.00	22.00	82.3%
0411087 0221 EMPLOYER FICA CONTRIB	5,819	5,980	4,132.96	422.90	.00	1,847.04	69.1%
0411087 0222 EMPLOYER MEDICARE CON	1,361	1,361	966.72	98.91	.00	394.28	71.0%
0411087 0232 CERS EMPLOYER CONTRIB	18,350	18,857	14,214.69	1,506.15	.00	4,642.31	75.4%
0411087 0253 KSBA UNEMPLOYMENT INS	1,024	1,024	313.65	.00	.00	710.35	30.6%
0411087 0260 WORKMENS COMPENSATION	4,036	4,036	4,073.61	.00	.00	-37.61	100.9%*
0411087 0411 WATER/SEWAGE	9,200	9,200	3,719.03	936.07	.00	5,480.97	40.4%
0411087 0421 SANITATION SERVICE	2,000	2,000	1,150.00	230.00	.00	850.00	57.5%
0411087 0522 PROPERTY INSURANCE	16,902	22,162	22,162.18	.00	.00	-18	100.0%*
0411087 0532 TELEPHONE	5,500	5,500	2,780.93	263.35	.00	2,719.07	50.6%
0411087 0610 GENERAL SUPPLIES	21,000	21,000	9,365.88	282.83	176.79	11,457.33	45.4%
0411087 0622 ELECTRICITY	144,000	144,000	88,939.24	9,663.60	.00	55,060.76	61.8%

0411118 REGULAR INSTRUCTION

0411118 0110 CERTIFIED PERMANENT S	1,251,140	1,218,140	897,906.74	99,907.24	.00	320,233.26	73.7%
0411118 0114 NATIONAL BD TEACHERS	12,000	10,000	7,499.78	833.30	.00	2,500.22	75.0%
0411118 0120 PD CERTIFIED SUBS - PD	1,100	1,100	692.50	.00	.00	407.50	63.0%
0411118 01200 CERTIFIED SUBSTITUTE	6,000	6,000	5,017.50	370.00	.00	982.50	83.6%*
0411118 01205 CERTIFIED SUBSTITUTE	30,000	30,000	13,370.00	2,040.00	.00	16,630.00	44.6%
0411118 0130 CLASSIFIED REGULAR SA	39,700	14,747	15,119.04	2,273.96	.00	-372.04	102.5%*
0411118 0130 W1 SBDM SECRETARY SALA	1,500	1,500	1,250.00	125.00	.00	250.00	83.3%
0411118 0150 CLASSIFIED SUBSTITUTE	1,500	1,500	.00	.00	.00	1,500.00	.0%
0411118 0211 GROUP LIFE INSURANCE	837	837	699.05	71.39	.00	137.95	83.5%*
0411118 0221 EMPLOYER FICA CONTRIB	2,555	1,008	725.10	110.70	.00	282.90	71.9%
0411118 0221 W1 EMPLOYER FICA CONTR	88	88	69.58	6.92	.00	18.42	79.1%
0411118 0222 EMPLOYER MEDICARE CON	19,217	18,566	11,635.59	1,305.59	.00	6,930.41	62.7%
0411118 0222 PD EMPLOYER MEDICARE C	16	16	8.96	.00	.00	7.04	56.0%
0411118 0222 W1 EMPLOYER MEDICARE C	21	21	16.30	1.62	.00	4.70	77.6%
0411118 0231 KTRS EMPLOYER CONTRIB	12,841	12,841	13,716.02	1,559.61	.00	-875.02	106.8%*
0411118 0231 PD KTRS EMPLOYER CONTR	11	11	6.93	.00	.00	4.07	63.0%
0411118 0232 CERS EMPLOYER CONTRIB	8,054	3,176	2,955.72	444.56	.00	220.28	93.1%*
0411118 0232 W1 CERS EMPLOYER CONTR	293	293	244.40	24.44	.00	48.60	83.4%*
0411118 0253 KSBA UNEMPLOYMENT INS	6,384	6,384	3,317.21	.00	.00	3,066.79	52.0%
0411118 0260 WORKMENS COMPENSATION	5,859	5,859	5,089.74	.00	.00	769.26	86.9%*
0411118 0338 A4 REGISTRATION FEES	225	225	250.00	150.00	.00	-25.00	111.1%*

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0411118 0433 D6 LIBRARY EQUIP REPAIR	200	200	211.99		.00	-11.99	106.0%
0411118 0444 A9 COPIER RENTAL	14,000	14,000	11,739.78	1,303.06	.00	2,260.22	83.9%
0411118 0531 A6 POSTAGE & PO BOX RE	1,200	1,200	1,104.84	101.01	300.00	-204.84	117.1%
0411118 0559 A8 PRINTNG & BINDING,	1,200	1,200	1,095.80	.00	.00	104.20	91.3%
0411118 0580 PD TRAVEL EXPENSES	200	200	149.72	.00	.00	50.28	74.9%
0411118 0610 A1 GENERAL SUPPLIES	10,000	10,000	9,156.05	82.21	.00	843.95	91.6%
0411118 0610 A10 PRINCIPALS ACCOUNT	5,000	5,000	1,534.45	.00	.00	3,465.55	30.7%
0411118 0610 D2 ART SUPPLIES	2,000	2,000	1,997.00	137.96	.00	3.00	99.9%
0411118 0610 S10 SUPPLIES-ACKERLY	200	200	29.96	.00	170.00	.04	100.0%
0411118 0610 S11 SUPPLIES-BEAVERSON	200	200	227.41	160.25	.00	-27.41	113.7%
0411118 0610 S12 SUPPLIES-BONDS	200	200	197.35	53.51	.00	2.65	98.7%
0411118 0610 S13 SUPPLIES-BUTLER	200	200	200.00	.00	.00	.00	100.0%
0411118 0610 S14 SUPPLIES-BUYNAK	200	200	197.74	.00	.00	2.26	98.9%
0411118 0610 S15 SUPPLIES-CLIFTON	200	200	212.89	.00	.00	-12.89	106.4%
0411118 0610 S16 SUPPLIES-COX - D	200	200	208.28	124.46	.00	-8.28	104.1%
0411118 0610 S17 SUPPLIES-COX - R	200	200	198.40	.00	.00	1.60	99.2%
0411118 0610 S18 SUPPLIES-FUGATE	200	200	194.97	8.99	.00	5.03	97.5%
0411118 0610 S19 SUPPLIES-GROSS	200	200	198.94	132.95	.00	1.06	99.5%
0411118 0610 S20 SUPPLIES-HALL	200	200	159.78	.00	40.22	2.12	100.0%
0411118 0610 S21 SUPPLIES-HINTON	200	200	197.88	69.21	.00	2.12	98.9%
0411118 0610 S22 SUPPLIES-HOWIE	200	200	65.99	.00	.00	134.01	33.0%
0411118 0610 S23 SUPPLIES-HUME	200	200	186.28	122.46	.00	13.72	93.1%
0411118 0610 S24 SUPPLIES-JACOBSON	200	200	193.92	67.24	.00	6.08	97.0%
0411118 0610 S25 SUPPLIES-JAMES	200	200	208.72	143.97	.00	-8.72	104.4%
0411118 0610 S26 SUPPLIES-KENNEDY	200	200	198.30	50.11	.00	1.70	99.2%
0411118 0610 S27 SUPPLIES-KRAUSE	200	200	201.59	201.59	.00	-1.59	100.8%
0411118 0610 S28 SUPPLIES-LARUE	200	200	194.75	.00	.00	5.25	97.4%
0411118 0610 S29 SUPPLIES-LEWIS	200	200	196.20	64.30	.00	3.80	98.1%
0411118 0610 S30 SUPPLIES-MATTHEWS	200	200	200.00	.00	.00	.00	100.0%
0411118 0610 S31 SUPPLIES-MCCLAIN	200	200	.00	.00	145.65	54.35	72.8%
0411118 0610 S32 SUPPLIES-MCGAUGHEY	200	200	199.91	14.38	.00	.09	100.0%
0411118 0610 S33 SUPPLIES-MCGAUGHEY	200	200	197.12	.00	.00	2.88	98.6%
0411118 0610 S34 SUPPLIES-NAPPER	200	200	223.10	.00	.00	-23.10	111.6%
0411118 0610 S35 SUPPLIES-NOEL	200	200	178.68	79.20	.00	21.32	89.3%
0411118 0610 S36 SUPPLIES-PENROD L	200	200	168.52	.00	.00	31.48	84.3%
0411118 0610 S37 SUPPLIES-PENROD M	200	200	190.87	.00	.00	9.13	95.4%
0411118 0610 S38 SUPPLIES-PHELPS	200	200	174.06	.00	.00	25.94	87.0%
0411118 0610 S39 SUPPLIES-ROWLAND	200	200	108.71	.00	21.00	70.29	64.9%
0411118 0610 S40 SUPPLIES-SHELBOURNE	200	200	200.00	.00	.00	.00	100.0%
0411118 0610 S41 SUPPLIES-SMITH	200	200	191.71	.00	.00	8.29	95.9%
0411118 0610 S42 SUPPLIES-STAMPER	200	200	46.73	.00	.00	153.27	23.4%
0411118 0610 S43 SUPPLIES-STEEGE	200	200	.00	.00	.00	200.00	.0%
0411118 0610 S44 SUPPLIES-WALTERS	200	200	151.74	.00	.00	48.26	75.9%
0411118 0610 S45 SYNERGISTIC & TECH	500	500	528.34	.00	.00	-28.34	105.7%

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0411118 0610 SEC7 SUPPLIES-IN LIEU	0	0	-63.72	19.84	.00	63.72	100.0%
0411118 0616 A5 FOOD	423	423	264.19	.00	16.54	142.27	66.4%
0411118 0641 D4 LIBRARY BOOKS	6,000	6,000	6,308.97	.00	85.37	-394.34	106.6%
0411118 0642 D6 PERIODICALS & NEWS	800	800	800.00	.00	.00	.00	100.0%
0411118 0643 D1 DEPT -ARTS AND HUMA	1,000	1,000	317.33	207.33	.00	682.67	31.7%
0411118 0643 D2 DEPT -LANGUAGE ARTS	1,000	1,000	491.02	17.73	539.00	-30.02	103.0%
0411118 0643 D3 DEPT -MATH	1,000	1,000	1,056.68	.00	.00	-56.68	105.7%
0411118 0643 D4 DEPT-SCIENCE	1,000	1,000	1,052.45	306.66	.00	-52.45	105.2%
0411118 0643 D5 DEPT -SOCIAL STUDIE	1,000	1,000	1,062.32	.00	.00	-62.32	106.2%
0411118 0643 SEC7 SUPPLEMENTARY BKS	0	639	870.58	.00	.00	-231.58	136.2%
0411118 0644 PY TEXTBOOKS	5,300	5,300	3,534.67	541.49	1,676.23	89.10	98.3%
0411118 0647 D7 REFERENCE MATERIALS	1,000	1,000	515.07	.00	379.29	105.64	89.4%
0411118 0650 A11 TECHNOLOGY RELATED	5,000	465	1,065.24	.00	.00	-600.24	229.1%
0411118 0650 D9 SOFTWARE	16,081	14,317	14,974.87	.00	.00	-657.87	104.6%
0411118 0734 D10 TECH-RELATED HARDW	0	10,582	10,631.64	-6,718.98	.00	-49.64	100.5%
0411118 0734 SEC7 TECH-RELATED HARD	0	17,361	17,697.34	.00	.00	-336.34	101.9%
0411118 0899 Z1 OTHER MISCELLANEOUS	0	7,463	5,343.99	.00	.00	2,119.01	71.6%
0411121 SPECIAL EDUCATION INSTRUCTION							
0411121 0110 CERTIFIED PERMANENT S	198,549	222,635	163,399.02	18,508.74	.00	59,235.98	73.4%
0411121 0120 CERTIFIED SUBSTITUTE	4,000	4,000	3,640.00	640.00	.00	360.00	91.0%
0411121 0130 CLASSIFIED REGULAR SA	30,139	36,710	28,888.09	3,633.70	.00	7,821.91	78.7%
0411121 0150 CLASSIFIED SUBSTITUTE	2,000	2,000	387.62	65.33	.00	1,612.38	19.4%
0411121 0211 GROUP LIFE INSURANCE	186	186	142.80	15.30	.00	43.20	76.8%
0411121 0221 EMPLOYER FICA CONTRIB	1,993	2,400	1,603.11	204.70	.00	796.89	66.8%
0411121 0222 EMPLOYER MEDICARE CON	3,404	3,848	2,366.81	276.36	.00	1,481.19	61.5%
0411121 0231 KTRS EMPLOYER CONTRIB	2,026	2,266	1,670.50	191.50	.00	595.50	73.7%
0411121 0232 CERS EMPLOYER CONTRIB	6,283	7,568	5,709.62	727.06	.00	1,858.38	75.4%
0411121 0253 KSBA UNEMPLOYMENT INS	1,344	1,344	497.39	.00	.00	846.61	37.0%
0411121 0260 WORKMENS COMPENSATION	1,056	1,056	889.85	.00	.00	166.15	84.3%
0411121 0679 STUDENT ACTIVITIES	0	0	188.00	188.00	.00	-188.00	100.0%
0411158 ESS SUMMER SCHOOL							
0411158 0113 120X OTHER CERTIFIED S	0	3,600	.00	.00	.00	3,600.00	.0%
0411158 0130 120X CLASSIFIED REGULA	0	576	.00	.00	.00	576.00	.0%
0411158 0221 120X EMPLOYER FICA CON	0	34	.00	.00	.00	34.00	.0%
0411158 0222 120X EMPLOYER MEDICARE	0	54	.00	.00	.00	54.00	.0%
0411158 0231 120X KTRS EMPLOYER CON	0	36	.00	.00	.00	36.00	.0%
0411158 0232 120X CERS EMPLOYER CON	0	113	.00	.00	.00	113.00	.0%
0411158 0610 120X GENERAL SUPPLIES	0	1,000	22.46	.00	.00	977.54	2.2%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411214 INSTR & CURRICULUM DEVELOPMENT							
0411214 0110 CERTIFIED PERMANENT S	0	21,506	15,162.17	2,467.96	.00	6,343.83	70.5%
0411214 0211 GROUP LIFE INSURANCE	0	15	.00	.00	.00	15.00	.0%
0411214 0222 EMPLOYER MEDICARE CON	0	312	185.20	35.23	.00	126.80	59.4%
0411214 0231 KTRS EMPLOYER CONTRIB	0	215	162.38	24.68	.00	52.62	75.5%
0411214 0253 KSBA UNEMPLOYMENT INS	0	91	.00	.00	.00	91.00	.0%
0411214 0260 WORKMENS COMPENSATION	0	86	.00	.00	.00	86.00	.0%
0411918 REGULAR INSTRUCTION BOARD PD							
0411918 0113 OTHER CERTIFIED SALAR	32,755	32,755	13,747.50	.00	.00	19,007.50	42.0%
0411918 0113 KTIP OTHER CERTIFIED S	0	0	1,680.00	.00	.00	-1,680.00	100.0%
0411918 0113 RS OTHER CERTIFIED SAL	0	0	3,250.00	.00	.00	-3,250.00	100.0%
0411918 0120 KTIP CERTIFIED SUBSTIT	0	0	85.00	.00	.00	-85.00	100.0%
0411918 0120 RS CERTIFIED SUBSTITUT	0	0	1,990.00	612.50	.00	-1,990.00	100.0%
0411918 0131 OTHER CLASSIFIED SALA	0	1,750	875.00	.00	.00	875.00	50.0%
0411918 0170 CLASSIFIED/PARAPROF S	0	7,500	4,500.00	.00	.00	3,000.00	60.0%
0411918 0221 EMPLOYER FICA CONTRIB	0	0	330.00	.00	.00	-330.00	100.0%
0411918 0222 EMPLOYER MEDICARE CON	475	475	257.97	.00	.00	217.03	54.3%
0411918 0222 KTIP EMPLOYER MEDICARE	0	0	22.29	.00	.00	-22.29	100.0%
0411918 0222 RS EMPLOYER MEDICARE C	328	328	65.30	7.91	.00	-65.30	100.0%
0411918 0231 KTRS EMPLOYER CONTRIB	0	0	139.89	.00	.00	188.11	42.6%
0411918 0231 KTIP KTRS EMPLOYER CON	0	0	17.65	.00	.00	-17.65	100.0%
0411918 0231 RS KTRS EMPLOYER CONTR	0	0	53.41	6.13	.00	-53.41	100.0%
0411918 0232 CERS EMPLOYER CONTRIB	0	0	171.06	.00	.00	-171.06	100.0%
0411918 0253 KSBA UNEMPLOYMENT INS	0	0	95.37	.00	.00	-95.37	100.0%
0411918 0260 WORKMENS COMPENSATION	189	189	432.14	.00	.00	-243.14	228.6%
0411918 0322 EDUCATION CONSULTANT	0	9,730	9,730.00	.00	.00	.00	100.0%
0411918 0338 REGISTRATION FEES	1,500	1,500	1,282.50	.00	.00	217.50	85.5%
0411918 0349 OTHER PROFESSIONAL SE	9,250	8,651	8,586.26	.00	.00	.00	.0%
0411918 0527 STUDENT LIABILITY INS	8,651	0	150.00	.00	.00	64.74	99.3%
0411918 0610 GENERAL SUPPLIES	0	0	8,707.50	.00	.00	-150.00	100.0%
0411918 0646 TESTS	10,371	10,371	8,927.00	.00	.00	1,663.50	84.0%
0411918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	1,000.00	.00	.00	73.00	92.7%
0411918 0679 STUDENT ACTIVITIES	2,500	2,500	1,854.31	1,000.00	.00	645.69	74.2%
0411918 0739 OTHER EQUIPMENT	0	20,900	13,899.88	-3,500.00	.00	7,000.12	66.5%
0411961 CHORAL PROGRAMS							
0411961 0110 CERTIFIED PERMANENT S	22,165	22,276	15,923.34	1,769.26	.00	6,352.66	71.5%

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0411961 0211 GROUP LIFE INSURANCE	16	16	12.77	1.28	.00	3.23	79.8%
0411961 0222 EMPLOYER MEDICARE CON	322	322	205.74	22.86	.00	116.26	63.9%
0411961 0231 KTRS EMPLOYER CONTRIB	222	222	159.30	17.70	.00	62.70	71.8%
0411961 0253 KSBA UNEMPLOYMENT INS	96	96	42.30	.00	.00	53.70	44.1%
0411961 0260 WORKMENS COMPENSATION	100	100	84.01	.00	.00	15.99	84.0%*
0421087 BUILDING OPERATIONS & MAINT							
0421087 0130 CLASSIFIED REGULAR SA	6,559	6,625	4,968.36	552.04	.00	1,656.64	75.0%
0421087 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0421087 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0421087 0221 EMPLOYER FICA CONTRIB	469	469	264.91	29.33	.00	204.09	56.5%
0421087 0222 EMPLOYER MEDICARE CON	110	110	61.94	6.86	.00	48.06	56.3%
0421087 0232 CERS EMPLOYER CONTRIB	1,478	1,478	971.28	107.92	.00	506.72	65.7%
0421087 0253 KSBA UNEMPLOYMENT INS	242	242	43.70	.00	.00	198.30	18.1%
0421087 0260 WORKMENS COMPENSATION	325	325	328.06	.00	.00	-3.06	100.9%*
0421087 0411 WATER/SEWAGE	2,000	2,000	1,071.79	218.71	.00	928.21	53.6%
0421087 0522 PROPERTY INSURANCE	1,321	1,645	1,644.55	.00	.00	.45	100.0%*
0421087 0532 TELEPHONE	3,200	3,200	2,334.61	261.80	.00	865.39	73.0%
0421087 0610 GENERAL SUPPLIES	3,500	3,500	4,301.06	300.11	.00	-801.06	122.9%*
0421087 0622 ELECTRICITY	12,000	12,000	8,074.35	1,102.74	.00	3,925.65	67.3%
0421121 SPECIAL EDUCATION INSTRUCTION							
0421121 0110 CERTIFIED PERMANENT S	44,537	48,155	33,570.00	3,730.00	.00	14,585.00	69.7%
0421121 0113 OTHER CERTIFIED SALAR	1,000	500	250.00	.00	.00	250.00	50.0%
0421121 0114 NATIONAL BD TEACHERS	0	2,000	.00	.00	.00	2,000.00	.0%
0421121 0120 CERTIFIED SUBSTITUTE	2,000	2,000	2,210.00	85.00	.00	-210.00	110.5%*
0421121 0130 CLASSIFIED REGULAR SA	14,137	0	890.66	890.66	.00	-890.66	100.0%*
0421121 0150 CLASSIFIED SUBSTITUTE	500	0	3,314.38	913.50	.00	-3,314.38	100.0%*
0421121 0211 GROUP LIFE INSURANCE	62	31	25.50	2.55	.00	5.50	82.3%
0421121 0221 EMPLOYER FICA CONTRIB	893	0	246.15	105.14	.00	-246.15	100.0%*
0421121 0222 EMPLOYER MEDICARE CON	898	735	497.62	70.85	.00	237.38	67.7%
0421121 0231 KTRS EMPLOYER CONTRIB	475	526	360.30	38.15	.00	165.70	68.5%
0421121 0232 CERS EMPLOYER CONTRIB	2,862	0	822.07	352.71	.00	-822.07	100.0%*
0421121 0253 KSBA UNEMPLOYMENT INS	464	181	133.78	.00	.00	47.22	73.9%
0421121 0260 WORKMENS COMPENSATION	279	279	235.64	.00	.00	43.36	84.5%*
0421179 ALTERNATIVE EDUCATION							
0421179 0110 CERTIFIED PERMANENT S	75,508	72,409	56,610.80	6,034.08	.00	15,798.20	78.2%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421179 0111 CERTIFIED EXTENDED DA	9,695	9,715	8,095.40	809.54	.00	1,619.60	83.3%
0421179 0112 CERTIFIED EXTRA DUTY	3,356	3,363	2,802.20	280.22	.00	560.80	83.3%
0421179 0113 OTHER CERTIFIED SALAR	0	500	250.00	.00	.00	250.00	50.0%
0421179 0114 NATIONAL BD TEACHERS	2,000	0	.00	.00	.00	.00	0%
0421179 0120 CERTIFIED SUBSTITUTE	2,000	2,000	995.00	85.00	.00	1,005.00	49.8%
0421179 0130 CLASSIFIED REGULAR SA	17,233	31,950	24,295.42	2,498.04	.00	7,654.58	76.0%
0421179 0150 CLASSIFIED SUBSTITUTE	1,500	1,500	78.01	.00	.00	1,421.99	5.2%
0421179 0211 GROUP LIFE INSURANCE	103	103	122.40	12.75	.00	-19.40	118.8%*
0421179 0221 EMPLOYER FICA CONTRIB	1,161	2,074	1,269.23	128.10	.00	804.77	61.2%
0421179 0222 EMPLOYER MEDICARE CON	2,409	1,761	1,115.49	116.22	.00	645.51	63.3%
0421179 0231 KTRS EMPLOYER CONTRIB	895	895	687.56	72.09	.00	207.44	76.8%
0421179 0232 CERS EMPLOYER CONTRIB	3,662	6,539	4,764.94	488.36	.00	1,774.06	72.9%
0421179 0253 KSBA UNEMPLOYMENT INS	698	698	293.58	.00	.00	404.42	42.1%
0421179 0260 WORKMENS COMPENSATION	739	739	421.80	.00	.00	317.20	57.1%
0421179 0444 COPIER RENTAL	3,000	3,000	1,024.87	219.56	.00	1,975.13	34.2%
0421179 0580 TRAVEL EXPENSES	350	350	334.24	.00	.00	15.76	95.5%*
0421179 0610 AL GENERAL SUPPLIES	2,679	2,709	2,251.57	.00	.00	457.43	83.1%
0421179 0643 SUPPLEMENTARY BKS/STU	1,700	1,700	.00	.00	.00	1,700.00	0%
0421179 0650A SUPPLIES-TECHNOLOGY	3,200	6,500	6,500.00	.00	.00	.00	100.0%*
0421179 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	0%
0421179 0891 GRADUATION EXPENSES	0	0	38.75	38.75	.00	-38.75	100.0%*
0431043 SPEECH PATHOLOGY							
0431043 0110 CERTIFIED PERMANENT S	28,681	1,233	1,232.60	.00	.00	.40	100.0%*
0431043 0130 CLASSIFIED REGULAR SA	0	15,975	11,981.68	1,331.30	.00	3,993.32	75.0%
0431043 0211 GROUP LIFE INSURANCE	31	31	.00	.00	.00	31.00	0%
0431043 0222 EMPLOYER MEDICARE CON	416	250	157.33	15.64	.00	92.67	62.9%
0431043 0231 KTRS EMPLOYER CONTRIB	287	172	132.20	13.32	.00	39.80	76.9%
0431043 0253 KSBA UNEMPLOYMENT INS	192	92	.00	.00	.00	92.00	0%
0431043 0260 WORKMENS COMPENSATION	129	129	108.70	.00	.00	20.30	84.3%*
0431087 BUILDING OPERATIONS & MAINT							
0431087 0130 CLASSIFIED REGULAR SA	17,374	17,542	14,699.53	1,356.59	.00	2,842.47	83.8%*
0431087 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	0%
0431087 0211 GROUP LIFE INSURANCE	22	22	25.50	2.55	.00	-3.50	115.9%*
0431087 0221 EMPLOYER FTCA CONTRIB	1,139	1,139	789.28	72.24	.00	349.72	69.3%
0431087 0222 EMPLOYER MEDICARE CON	266	266	184.55	16.89	.00	81.45	69.4%
0431087 0232 CERS EMPLOYER CONTRIB	3,996	3,625	2,873.82	265.22	.00	751.18	79.3%
0431087 0253 KSBA UNEMPLOYMENT INS	134	134	84.60	.00	.00	49.40	63.1%
0431087 0260 WORKMENS COMPENSATION	747	747	797.43	.00	.00	-50.43	106.8%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0431087 0411 WATER/SEWAGE	3,500	3,500	2,670.28	424.02	.00	829.72	76.3%
0431087 0522 PROPERTY INSURANCE	0	1,225	1,225.43	.00	.00	-43	100.0%*
0431087 0532 TELEPHONE	1,200	1,200	680.75	68.28	.00	519.25	56.7%
0431087 0610 GENERAL SUPPLIES	5,000	5,000	3,402.58	333.86	.00	1,597.42	68.1%
0431087 0622 ELECTRICITY	14,000	14,000	10,401.34	1,436.72	.00	3,598.66	74.3%
0441011 GIFTED & TALENTED							
0441011 0110 130X CERTIFIED PERMANE	21,450	22,129	16,596.00	1,844.00	.00	5,533.00	75.0%
0441011 0211 130X GROUP LIFE INSURA	16	16	51.06	1.27	.00	-35.06	319.1%*
0441011 0222 130X EMPLOYER MEDICARE	311	311	178.20	19.70	.00	132.80	57.3%
0441011 0231 130X KTRS EMPLOYER CON	215	221	165.96	18.44	.00	55.04	75.1%
0441011 0253 130X KSBA UNEMPLOYMENT	96	96	42.30	.00	.00	53.70	44.1%
0441011 0260 130X WORKMENS COMPENSA	0	0	81.30	.00	.00	-81.30	100.0%*
0441013 INSTRUCTION RELATED TECHNOLOGY							
0441013 0130 CLASSIFIED REGULAR SA	24,639	24,882	18,661.86	2,073.54	.00	6,220.14	75.0%
0441013 0150 CLASSIFIED SUBSTITUTE	0	0	1,421.26	381.12	.00	-1,421.26	100.0%*
0441013 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0441013 0221 EMPLOYER FICA CONTRIB	1,528	1,528	1,096.31	134.58	.00	431.69	71.7%
0441013 0222 EMPLOYER MEDICARE CON	357	357	256.40	31.47	.00	100.60	71.8%
0441013 0232 CERS EMPLOYER CONTRIB	4,817	4,864	3,901.44	479.88	.00	962.56	80.2%
0441013 0253 KSBA UNEMPLOYMENT INS	192	192	84.60	.00	.00	107.40	44.1%
0441013 0260 WORKMENS COMPENSATION	111	111	93.38	.00	.00	17.62	84.1%*
0441031 GUIDANCE COUNSELOR							
0441031 0110 CERTIFIED PERMANENT S	57,953	58,243	43,682.22	4,853.58	.00	14,560.78	75.0%
0441031 0111 CERTIFIED EXTENDED DA	6,578	6,611	4,958.46	550.94	.00	1,632.54	75.0%
0441031 0112 CERTIFIED EXTRA DUTY	1,291	1,297	972.90	108.10	.00	324.10	75.0%
0441031 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0441031 0222 EMPLOYER MEDICARE CON	954	954	629.10	69.90	.00	324.90	65.9%
0441031 0231 KTRS EMPLOYER CONTRIB	658	658	496.08	55.12	.00	161.92	75.4%
0441031 0253 KSBA UNEMPLOYMENT INS	192	192	84.60	.00	.00	107.40	44.1%
0441031 0260 WORKMENS COMPENSATION	296	296	249.47	.00	.00	46.53	84.3%*
0441037 HEALTH SERVICES							
0441037 0160 CLASSIFIED/LICENSED S	32,925	33,258	24,943.86	2,771.54	.00	8,314.14	75.0%

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0441037 0211 GROUP LIFE INSURANCE	31	31	25.50		.00	5.50	82.3%
0441037 0221 EMPLOYER FICA CONTRIB	2,041	2,041	1,334.10	148.20	.00	706.90	65.4%
0441037 0222 EMPLOYER MEDICARE CON	477	477	312.00	34.66	.00	165.00	65.4%
0441037 0232 CERS EMPLOYER CONTRIB	6,437	6,502	4,876.56	541.84	.00	1,625.44	75.0%
0441037 0253 KSBA UNEMPLOYMENT INS	192	192	84.60	.00	.00	107.40	44.1%
0441037 0260 WORKMENS COMPENSATION	148	148	124.79	.00	.00	23.21	84.3%*
0441037 0338 REGISTRATION FEES	250	250	.00	.00	.00	250.00	.0%
0441037 0532 TELEPHONE	456	456	306.50	34.14	.00	149.50	67.2%
0441037 0580 TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
0441037 0610 GENERAL SUPPLIES	1,200	1,200	139.90	.00	.00	1,060.10	11.7%
0441043 SPEECH PATHOLOGY							
0441043 0110 CERTIFIED PERMANENT S	60,149	60,450	45,337.50	5,037.50	.00	15,112.50	75.0%
0441043 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%
0441043 0222 EMPLOYER MEDICARE CON	872	872	487.74	53.98	.00	384.26	55.9%
0441043 0231 KTRS EMPLOYER CONTRIB	601	601	453.42	50.38	.00	147.58	75.4%
0441043 0253 KSBA UNEMPLOYMENT INS	192	192	84.60	.00	.00	107.40	44.1%
0441043 0260 WORKMENS COMPENSATION	271	271	227.96	.00	.00	43.04	84.1%*
0441059 LIBRARY							
0441059 0110 CERTIFIED PERMANENT S	53,151	53,417	40,062.78	4,451.42	.00	13,354.22	75.0%
0441059 0111 CERTIFIED EXTENDED DA	4,310	4,331	3,248.28	360.92	.00	1,082.72	75.0%
0441059 0120 CERTIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441059 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0441059 0222 EMPLOYER MEDICARE CON	848	848	552.96	61.44	.00	295.04	65.2%
0441059 0231 KTRS EMPLOYER CONTRIB	585	585	433.08	48.12	.00	151.92	74.0%
0441059 0253 KSBA UNEMPLOYMENT INS	224	224	84.60	.00	.00	139.40	37.8%
0441059 0260 WORKMENS COMPENSATION	259	259	221.57	.00	.00	37.43	85.5%*
0441077 PRINCIPAL'S OFFICE							
0441077 0110 CERTIFIED PERMANENT S	58,447	58,739	48,949.20	4,894.92	.00	9,789.80	83.3%*
0441077 0111 CERTIFIED EXTENDED DA	20,535	20,638	17,198.40	1,719.84	.00	3,439.60	83.3%*
0441077 0112 CERTIFIED EXTRA DUTY	7,898	7,938	6,614.80	661.48	.00	1,323.20	83.3%
0441077 0130 CLASSIFIED REGULAR SA	73,342	74,060	59,408.86	6,124.92	.00	14,651.14	80.2%
0441077 0211 GROUP LIFE INSURANCE	124	124	101.90	10.19	.00	22.10	82.2%
0441077 0221 EMPLOYER FICA CONTRIB	4,547	4,547	3,321.02	349.81	.00	1,225.98	73.0%
0441077 0222 EMPLOYER MEDICARE CON	2,323	2,323	1,693.98	173.54	.00	629.02	72.9%
0441077 0231 KTRS EMPLOYER CONTRIB	869	869	727.60	72.76	.00	141.40	83.7%*

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0441077 0232 CERS EMPLOYER CONTRIB	14,338	14,479	11,614.39	1,197.42	.00	2,864.61	80.2%
0441077 0253 KSBA UNEMPLOYMENT INS	768	768	324.33	.00	.00	443.67	42.2%
0441077 0260 WORKMENS COMPENSATION	958	958	607.24	.00	.00	350.76	63.4%
0441087 BUILDING OPERATIONS & MAINT							
0441087 0130 CLASSIFIED REGULAR SA	67,726	68,379	42,874.60	3,931.86	.00	25,504.40	62.7%
0441087 0140 CLASSIFIED OVERTIME S	0	0	202.85	.00	.00	-202.85	100.0%*
0441087 0150 CLASSIFIED SUBSTITUTE	4,000	4,000	13,160.51	1,366.80	.00	-9,160.51	329.0%*
0441087 0211 GROUP LIFE INSURANCE	93	93	76.50	7.65	.00	16.50	82.3%
0441087 0221 EMPLOYER FICA CONTRIB	4,447	4,447	3,269.24	308.16	.00	1,177.76	73.5%
0441087 0222 EMPLOYER MEDICARE CON	1,040	1,040	764.59	72.07	.00	275.41	73.5%
0441087 0232 CERS EMPLOYER CONTRIB	14,023	14,023	10,994.56	1,035.89	.00	3,028.44	78.4%
0441087 0253 KSBA UNEMPLOYMENT INS	576	576	291.06	.00	.00	284.94	50.5%
0441087 0260 WORKMENS COMPENSATION	3,084	3,084	3,112.91	.00	.00	-28.91	100.9%*
0441087 0411 WATER/SEWAGE	7,300	7,300	6,749.46	1,051.43	.00	550.54	92.5%*
0441087 0421 SANITATION SERVICE	3,000	3,000	1,437.50	172.50	.00	1,562.50	47.9%
0441087 0434 BUILDING REPAIRS & MA	0	1,100	1,100.00	.00	.00	.00	100.0%*
0441087 0522 PROPERTY INSURANCE	11,063	14,120	14,120.30	.00	.00	-30	100.0%*
0441087 0532 TELEPHONE	4,800	4,800	3,001.65	283.93	.00	1,798.35	62.5%
0441087 0610 GENERAL SUPPLIES	18,000	18,000	14,393.81	2,323.45	2,928.61	677.58	96.2%*
0441087 0622 ELECTRICITY	65,000	65,000	45,872.64	4,830.84	.00	19,127.36	70.6%
0441087 0623 BOTTLED GAS	7,000	7,000	4,847.26	1,140.12	.00	2,152.74	69.2%
0441087 0624 FUEL OIL	20,000	20,000	20,985.63	3,072.36	.00	-985.63	104.9%*
0441118 REGULAR INSTRUCTION							
0441118 0110 CERTIFIED PERMANENT S	950,573	969,073	693,524.98	75,341.36	.00	275,548.02	71.6%
0441118 0114 NATIONAL BD TEACHERS	6,000	4,000	1,499.94	166.66	.00	2,500.06	37.5%
0441118 0120 W1 SBDM CERTIFIED SUBS	1,400	1,400	1,827.50	715.00	.00	-427.50	130.5%*
0441118 01200 CERTIFIED SUBSTITUTE	5,000	5,000	2,137.50	85.00	.00	2,862.50	42.8%
0441118 01205 CERTIFIED SUBSTITUTE	32,000	32,000	34,367.50	1,767.50	.00	-2,367.50	107.4%*
0441118 0130 CLASSIFIED REGULAR SA	68,665	93,245	69,879.18	7,333.24	.00	23,365.82	74.9%
0441118 0130 W1 SBDM SECRETARY STIP	1,200	1,200	1,080.40	100.00	700.00	-580.40	148.4%*
0441118 0130 W2 OFFICE SUBSTITUTES	250	250	.00	.00	.00	250.00	.0%
0441118 0150 CLASSIFIED SUBSTITUTE	4,000	4,000	3,459.27	489.95	.00	540.73	86.5%*
0441118 0211 GROUP LIFE INSURANCE	837	837	786.65	73.95	.00	50.35	94.0%*
0441118 0221 EMPLOYER FICA CONTRIB	4,444	6,016	3,971.45	403.70	.00	2,044.55	66.0%
0441118 0221 W1 EMPLOYER FICA CONTR	71	71	59.42	5.42	.00	11.58	83.7%*
0441118 0221 W2 EMPLOYER FICA CONTR	16	16	.00	.00	.00	16.00	.0%
0441118 0222 EMPLOYER MEDICARE CON	15,228	16,052	10,015.02	1,053.41	.00	6,036.98	62.4%
0441118 0222 W1 EMPLOYER MEDICARE C	35	35	37.55	10.52	.00	-2.55	107.3%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441118 0222 W2 EMPLOYER MEDICARE C	4						
0441118 0231 KTRS EMPLOYER CONTRIB	9,786	10,101	7,315.16	773.60	.00	2,785.84	72.4%
0441118 0231 W1 KTRS EMPLOYER CONTR	14	14	18.29	7.15	.00	-4.29	130.6%*
0441118 0232 CERS EMPLOYER CONTRIB	14,011	19,011	14,294.33	1,556.70	.00	4,716.67	75.2%
0441118 0232 W1 CERS EMPLOYER CONTR	235	235	211.22	19.55	.00	23.78	89.9%*
0441118 0253 KSBA UNEMPLOYMENT INS	6,496	6,496	2,630.88	.00	.00	3,865.12	40.5%
0441118 0260 WORKMENS COMPENSATION	5,209	5,209	4,051.84	.00	.00	1,157.16	77.8%
0441118 0338 A9 REGISTRATION FEES	1,000	1,000	790.00	25.00	520.00	-310.00	131.0%*
0441118 0444 A2 COPIER EXPENSE	19,500	19,500	13,167.67	1,366.23	.00	6,332.33	67.5%
0441118 0531 A6 POSTAGE & PO BOX RE	1,000	1,000	551.48	22.19	224.00	224.52	77.5%
0441118 0580 A4 TRAVEL EXPENSES	1,200	1,200	904.85	70.91	539.97	-244.82	120.4%*
0441118 0610 A1 OFFICE SUPPLIES	1,200	1,200	1,163.29	.00	620.23	-583.52	148.6%*
0441118 0610 A5 ADMINISTRATIVE SUPP	300	300	.00	.00	.00	300.00	0%
0441118 0610 D1 ART SUPPLIES	1,500	1,500	1,470.41	.00	.00	29.59	98.0%*
0441118 0610 D2 GIFTED AND TALENTED	100	100	100.00	.00	.00	.00	100.0%*
0441118 0610 D3 MUSIC SUPPLIES	300	300	179.87	.00	55.44	64.69	78.4%
0441118 0610 D4 PE SUPPLIES	300	300	540.03	.00	.00	-240.03	180.0%*
0441118 0610 D5 GUIDANCE SUPPLIES	300	300	284.86	.00	74.34	-59.20	119.7%*
0441118 0610 S1 KINDERGARTEN SUPPLI	900	900	1,613.39	.00	163.40	-876.79	197.4%*
0441118 0610 S10 5TH GRADE SUPPLIES	900	900	1,043.14	29.89	.00	-143.14	115.9%*
0441118 0610 S11 MIT SUPPLIES	300	300	232.51	.00	.00	67.49	77.5%
0441118 0610 S12 READING RECOVERY S	300	300	300.00	.00	300.00	-300.00	200.0%*
0441118 0610 S13 SPEECH THERAPIST S	100	100	.00	.00	.00	100.00	0%
0441118 0610 S2 1ST GRADE SUPPLIES	900	900	389.35	.00	69.03	441.62	50.9%
0441118 0610 S3 2ND GRADE SUPPLIES	900	900	739.55	.00	.00	160.45	82.2%
0441118 0610 S4 3RD GRADE SUPPLIES	900	900	579.06	.00	.00	320.94	64.3%
0441118 0610 S5 SPECIAL ED SUPPLIES	600	600	591.95	.00	14.59	-6.54	101.1%*
0441118 0610 S6 PAPER ORDER	4,000	4,000	3,915.20	.00	276.60	-191.80	104.8%*
0441118 0610 S8 INTERVENTION MATERI	100	100	67.63	.00	.00	32.37	67.6%
0441118 0610 S9 4TH GRADE SUPPLIES	900	900	661.37	.00	269.68	-31.05	103.5%*
0441118 0641 D6 LIBRARY BOOKS	3,500	3,500	3,421.69	172.82	.00	78.31	97.8%*
0441118 0642 D7 PERIODICALS & NEWSP	200	6,200	148.00	.00	.00	52.00	74.0%
0441118 0645 D8 AUDIOVISUAL MATERIA	0	6,000	6,291.33	.00	.00	-291.33	104.9%*
0441118 0650 D10 TECHNOLOGY RELATED	2,500	2,500	4,096.80	.00	163.76	-1,760.56	170.4%*
0441118 0650 D9 SOFTWARE/LICENSES	2,000	2,000	2,839.22	.00	.00	-839.22	142.0%*
0441118 0697 A7 OTHER SUPPLIES & MA	1,217	1,217	1,496.46	.00	.00	-279.46	123.0%*
0441118 0734 D10 TECHNOLOGY HARDWAR	3,000	3,000	5,071.92	.00	1,221.36	-3,293.28	209.8%*
0441118 0738 SEC7 INSTRUCTIONAL EQU	0	3,500	2,909.88	.00	.00	590.12	83.1%
0441118 0899 Z1 OTHER MISCELLANEOUS	0	16,139	4,657.28	109.00	1,566.70	9,915.02	38.6%

0441121 SPECIAL EDUCATION INSTRUCTION

0441121 0110 CERTIFIED PERMANENT S	166,531	167,364	140,248.74	18,855.58	.00	27,115.26	83.8%*
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Spencer County Board of Education

YTD BUDGET REPORT

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441121 0120 CERTIFIED SUBSTITUTE	3,500	3,500	1,960.01	347.51	.00	1,539.99	56.0%
0441121 0130 CLASSIFIED REGULAR SA	16,695	12,839	.00	.00	.00	12,839.00	.0%
0441121 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	1,562.34	.00	.00	-562.34	156.2%*
0441121 0211 GROUP LIFE INSURANCE	124	124	144.34	9.31	.00	-20.34	116.4%*
0441121 0221 EMPLOYER FICA CONTRIB	1,097	1,035	92.01	.00	.00	942.99	8.9%
0441121 0222 EMPLOYER MEDICARE CON	2,722	2,678	1,749.21	233.71	.00	928.79	65.3%
0441121 0231 KTRS EMPLOYER CONTRIB	1,700	1,700	1,421.74	191.61	.00	278.26	83.6%*
0441121 0232 CERS EMPLOYER CONTRIB	3,459	2,706	264.26	.00	.00	2,441.74	9.8%
0441121 0253 KSBA UNEMPLOYMENT INS	912	912	253.80	.00	.00	658.20	27.8%
0441121 0260 WORKMENS COMPENSATION	845	845	711.48	.00	.00	133.52	84.2%*
0441158 ESS SUMMER SCHOOL							
0441158 0113 120X OTHER CERTIFIED S	0	3,600	.00	.00	.00	3,600.00	.0%
0441158 0130 120X CLASSIFIED REGULA	0	576	.00	.00	.00	576.00	.0%
0441158 0221 120X EMPLOYER FICA CON	0	34	.00	.00	.00	34.00	.0%
0441158 0222 120X EMPLOYER MEDICARE	0	54	.00	.00	.00	54.00	.0%
0441158 0231 120X KTRS EMPLOYER CON	0	36	.00	.00	.00	36.00	.0%
0441158 0232 120X CERS EMPLOYER CON	0	113	1.42	.00	.00	111.58	1.3%
0441158 0610 120X GENERAL SUPPLIES	0	1,000	14.07	.00	.00	985.93	1.4%
0441214 INSTR & CURRICULUM DEVELOPMNT							
0441214 0110 CERTIFIED PERMANENT S	0	18,500	11,976.73	1,985.98	.00	6,523.27	64.7%
0441214 0222 EMPLOYER MEDICARE CON	0	268	142.71	27.66	.00	125.29	53.3%
0441214 0231 KTRS EMPLOYER CONTRIB	0	185	129.15	19.87	.00	55.85	69.8%
0441214 0253 KSBA UNEMPLOYMENT INS	0	91	42.30	.00	.00	48.70	46.5%
0441214 0260 WORKMENS COMPENSATION	0	74	.00	.00	.00	74.00	.0%
0441918 REGULAR INSTRUCTION BOARD PD							
0441918 0113 OTHER CERTIFIED SALAR	16,650	16,650	8,200.00	.00	.00	8,450.00	49.2%
0441918 0113 RS OTHER CERTIFIED SAL	0	0	1,400.00	.00	.00	-1,400.00	100.0%*
0441918 0120 KTIIP CERTIFIED SUBSTIT	0	0	85.00	.00	.00	-85.00	100.0%*
0441918 0131 OTHER CLASSIFIED SALA	0	0	250.00	.00	.00	-250.00	100.0%*
0441918 0221 EMPLOYER FICA CONTRIB	0	0	14.73	.00	.00	-14.73	100.0%*
0441918 0222 EMPLOYER MEDICARE CON	241	241	109.10	.00	.00	131.90	45.3%
0441918 0222 KTIIP EMPLOYER MEDICARE	0	0	1.10	.00	.00	-1.10	100.0%*
0441918 0222 RS EMPLOYER MEDICARE C	0	0	17.71	.00	.00	-17.71	100.0%*
0441918 0231 KTRS EMPLOYER CONTRIB	167	167	82.01	.00	.00	84.99	49.1%
0441918 0231 KTIIP KTRS EMPLOYER CON	0	0	.85	.00	.00	-.85	100.0%*

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0441918 0231 RS KTRS EMPLOYER CONTR	0	0	14.00	.00	.00	-14.00	100.0%*
0441918 0232 CERS EMPLOYER CONTRIB	0	0	48.88	.00	.00	-48.88	100.0%*
0441918 0260 WORKMENS COMPENSATION	75	75	63.10	.00	.00	11.90	84.1%*
0441918 0322 EDUCATION CONSULTANT	0	6,315	6,315.00	.00	.00	.00	100.0%*
0441918 0338 REGISTRATION FEES	1,000	1,000	230.00	.00	.00	770.00	23.0%*
0441918 0527 STUDENT LIABILITY INS	6,168	6,168	5,706.48	.00	.00	461.52	92.5%*
0441918 0610 GENERAL SUPPLIES	0	0	150.00	.00	.00	-150.00	100.0%*
0441918 0646 TESTS	6,597	6,597	5,485.00	.00	.00	1,112.00	83.1%*
0441918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	927.00	.00	.00	73.00	92.7%*
0441918 0679 STUDENT ACTIVITIES	500	500	31.50	.00	.00	468.50	6.3%*
0501031 GUIDANCE COUNSELOR							
0501031 0110 CERTIFIED PERMANENT S	113,793	114,362	85,771.62	9,530.18	.00	28,590.38	75.0%*
0501031 0111 CERTIFIED EXTENDED DA	16,608	16,691	12,518.10	1,390.90	.00	4,172.90	75.0%*
0501031 0112 CERTIFIED EXTRA DUTY	1,304	1,311	972.36	108.04	.00	338.64	74.2%*
0501031 0130 CLASSIFIED REGULAR SA	28,886	29,192	24,327.00	2,432.70	.00	4,865.00	83.3%*
0501031 0211 GROUP LIFE INSURANCE	93	93	68.83	7.65	.00	24.17	74.0%*
0501031 0221 EMPLOYER FICA CONTRIB	1,791	1,791	1,309.93	132.30	.00	481.07	73.1%*
0501031 0222 EMPLOYER MEDICARE CON	2,329	2,329	1,575.18	171.92	.00	753.82	67.6%*
0501031 0231 KTRS EMPLOYER CONTRIB	1,317	1,317	992.52	110.28	.00	324.48	75.4%*
0501031 0232 CERS EMPLOYER CONTRIB	5,647	5,707	4,728.42	475.60	.00	978.58	82.9%*
0501031 0253 KSBA UNEMPLOYMENT INS	576	576	253.80	.00	.00	322.20	44.1%*
0501031 0260 WORKMENS COMPENSATION	723	723	608.64	.00	.00	114.36	84.2%*
0501043 SPEECH PATHOLOGY							
0501043 0130 CLASSIFIED REGULAR SA	0	15,975	11,981.36	1,331.26	.00	3,993.64	75.0%*
0501043 0211 GROUP LIFE INSURANCE	0	15	7.65	.00	.00	7.35	51.0%*
0501043 0222 EMPLOYER MEDICARE CON	0	232	141.40	15.64	.00	90.60	60.9%*
0501043 0231 KTRS EMPLOYER CONTRIB	0	160	119.87	13.32	.00	40.13	74.9%*
0501043 0253 KSBA UNEMPLOYMENT INS	0	91	42.30	.00	.00	48.70	46.5%*
0501043 0260 WORKMENS COMPENSATION	0	64	90.37	.00	.00	-26.37	141.2%*
0501059 LIBRARY							
0501059 0110 CERTIFIED PERMANENT S	53,357	53,624	40,217.94	4,468.66	.00	13,406.06	75.0%*
0501059 0111 CERTIFIED EXTENDED DA	4,326	4,348	3,260.88	362.32	.00	1,087.12	75.0%*
0501059 0130 CLASSIFIED REGULAR SA	14,301	14,452	10,839.24	1,204.36	.00	3,612.76	75.0%*
0501059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%*
0501059 0211 GROUP LIFE INSURANCE	62	62	42.10	4.21	.00	19.90	67.9%*

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0501059 0221 EMPLOYER FICA CONTRIB	949	949	638.46	70.94	.00	310.54	67.3%
0501059 0222 EMPLOYER MEDICARE CON	1,057	1,057	704.52	78.28	.00	352.48	66.7%
0501059 0231 KTRS EMPLOYER CONTRIB	577	577	434.70	48.30	.00	142.30	75.3%
0501059 0232 CERS EMPLOYER CONTRIB	2,796	3,020	2,119.14	235.46	.00	900.86	70.2%
0501059 0253 KSBA UNEMPLOYMENT INS	416	416	135.54	.00	.00	280.46	32.6%
0501059 0260 WORKMENS COMPENSATION	324	324	276.61	.00	.00	47.39	85.4%*
0501077 PRINCIPAL'S OFFICE							
0501077 0110 CERTIFIED PERMANENT S	174,843	165,486	130,015.00	13,790.50	.00	35,471.00	78.6%
0501077 0111 CERTIFIED EXTENDED DA	31,609	32,258	25,923.50	2,688.22	.00	6,334.50	80.4%
0501077 0112 CERTIFIED EXTRA DUTY	12,559	12,475	10,154.82	1,039.62	.00	2,320.18	81.4%
0501077 0130 CLASSIFIED REGULAR SA	88,403	89,294	69,589.02	7,244.02	.00	19,704.98	77.9%
0501077 0211 GROUP LIFE INSURANCE	217	217	167.70	17.85	.00	49.30	77.3%
0501077 0221 EMPLOYER FICA CONTRIB	5,481	5,481	3,900.04	404.36	.00	1,580.96	71.2%
0501077 0222 EMPLOYER MEDICARE CON	4,458	4,458	3,032.96	318.14	.00	1,425.04	68.0%
0501077 0231 KTRS EMPLOYER CONTRIB	2,190	2,190	1,660.91	175.18	.00	529.09	75.8%
0501077 0232 CERS EMPLOYER CONTRIB	17,283	17,457	13,604.61	1,416.20	.00	3,852.39	77.9%
0501077 0253 KSBA UNEMPLOYMENT INS	1,344	1,344	843.16	.00	.00	500.84	62.7%
0501077 0260 WORKMENS COMPENSATION	1,384	1,384	1,165.10	.00	.00	218.90	84.2%*
0501087 BUILDING OPERATIONS & MAINT							
0501087 0130 CLASSIFIED REGULAR SA	92,579	92,741	74,205.70	7,799.73	.00	18,535.30	80.0%
0501087 0140 CLASSIFIED OVERTIME S	0	0	190.92	.00	.00	-190.92	100.0%*
0501087 0150 CLASSIFIED SUBSTITUTE	7,500	7,500	4,331.91	.00	.00	3,168.09	57.8%
0501087 0211 GROUP LIFE INSURANCE	155	155	112.20	12.75	.00	42.80	72.4%
0501087 0221 EMPLOYER FICA CONTRIB	6,205	6,205	4,321.14	428.23	.00	1,883.86	69.6%
0501087 0222 EMPLOYER MEDICARE CON	1,451	1,451	1,010.63	100.15	.00	440.37	69.7%
0501087 0232 CERS EMPLOYER CONTRIB	19,565	19,565	15,133.79	1,524.85	.00	4,431.21	77.4%
0501087 0253 KSBA UNEMPLOYMENT INS	1,200	1,200	334.28	.00	.00	865.72	27.9%
0501087 0260 WORKMENS COMPENSATION	4,304	4,304	4,343.43	.00	.00	-39.43	100.9%*
0501087 0411 WATER/SEWAGE	22,000	22,000	16,397.08	1,890.46	.00	5,602.92	74.5%
0501087 0421 SANITATION SERVICE	4,000	4,000	1,150.00	230.00	.00	2,850.00	28.8%
0501087 0522 PROPERTY INSURANCE	37,800	30,683	30,683.08	.00	.00	.00	100.0%*
0501087 0532 TELEPHONE	5,000	5,000	3,130.18	300.19	.00	1,869.82	62.6%
0501087 0610 GENERAL SUPPLIES	25,000	25,000	7,951.30	.00	735.15	16,313.55	34.7%
0501087 0620 ELECTRICITY	195,000	195,000	150,152.50	20,309.60	.00	44,847.50	77.0%
0501087 0623 BOTTLED GAS	12,000	12,000	11,316.51	3,393.31	.00	683.49	94.3%*
0501087 0739 OTHER EQUIPMENT	0	5,134	.00	.00	3,134.06	.06	100.0%*
0501118 REGULAR INSTRUCTION							
0501118 0110 CERTIFIED PERMANENT S	1,778,009	1,679,793	1,235,008.34	131,631.48	.00	444,784.66	73.5%

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0501118 0113 W1 OTHER CERTIFIED SAL	1,000	0	.00	.00	.00	.00	0%
0501118 0114 NATIONAL BD TEACHERS	6,000	6,000	2,999.88	333.32	.00	3,000.12	50.0%
0501118 01200 CERTIFIED SUBSTITUTE	10,000	10,000	2,935.00	.00	.00	7,065.00	29.4%
0501118 01205 CERTIFIED SUBSTITUTE	52,000	52,000	25,145.00	4,745.00	.00	26,855.00	48.4%
0501118 0130 CLASSIFIED REGULAR SA	33,517	34,826	25,458.30	2,902.20	.00	9,367.70	73.1%
0501118 0131 W1 OTHER CLASSIFIED SA	1,200	1,700	850.00	.00	.00	50.00	50.0%
0501118 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	70.40	.00	.00	929.60	7.0%
0501118 0170 W1 CLASSIFIED/PARAPROF	0	500	250.00	.00	.00	250.00	50.0%
0501118 0211 GROUP LIFE INSURANCE	1,116	1,116	914.63	89.90	.00	201.37	82.0%
0501118 0221 EMPLOYER FICA CONTRIB	2,140	2,140	1,440.70	163.48	.00	699.30	67.3%
0501118 0221 W1 EMPLOYER FICA CONTR	71	71	65.57	.00	.00	5.43	92.4%*
0501118 0222 EMPLOYER MEDICARE CON	27,267	25,863	15,297.01	1,652.24	.00	10,565.99	59.1%
0501118 0222 W1 EMPLOYER MEDICARE C	30	30	15.33	.00	.00	14.67	51.1%
0501118 0231 KTRS EMPLOYER CONTRIB	18,460	17,478	12,661.67	1,367.17	.00	4,816.33	72.4%
0501118 0232 W1 KTRS EMPLOYER CONTR	10	10	.00	.00	.00	10.00	0%
0501118 0232 CERS EMPLOYER CONTRIB	6,748	7,004	4,778.70	567.38	.00	2,225.30	68.2%
0501118 0232 W1 CERS EMPLOYER CONTR	235	235	166.17	.00	.00	68.83	70.7%
0501118 0253 KSBA UNEMPLOYMENT INS	8,928	8,928	5,776.58	.00	.00	3,151.42	64.7%
0501118 0260 WORKMENS COMPENSATION	8,069	8,069	7,135.53	.00	.00	933.47	88.4%*
0501118 0338 A18 REGISTRATION FEES	896	896	425.00	25.00	.00	471.00	47.4%
0501118 0444 A19 COPIER RENTAL	22,038	22,038	20,852.74	2,699.91	.00	1,185.26	94.6%*
0501118 0531 A1 POSTAGE & PO BOX RE	3,456	3,456	2,783.31	374.85	.00	672.69	80.5%
0501118 0559 A3 PRINTING & BINDING,	1,188	1,188	847.95	429.95	.00	340.05	71.4%
0501118 0580 A5 TRAVEL EXPENSES	0	0	71.62	16.43	.00	-71.62	100.0%*
0501118 0610 A10 PAPER SUPPLIES	5,400	5,400	5,328.99	.00	.00	71.01	98.7%*
0501118 0610 A13 PRINCIPAL'S ACCOUN	5,462	5,462	665.34	.00	.00	4,796.66	12.2%
0501118 0610 A14 GUIDANCE OFFICE SU	2,138	2,138	2,101.02	.00	.00	36.98	98.3%*
0501118 0610 A7 GENERAL SUPPLIES	1,588	1,588	1,449.72	142.77	5.18	133.10	91.6%*
0501118 0610 D10 BROADCASTING SUPPL	1,612	1,612	1,259.53	410.13	.00	352.47	78.1%
0501118 0610 D11 CAREER TECH SUPPLI	1,612	1,612	1,589.77	.00	.00	22.23	98.6%*
0501118 0610 D12 PE SUPPLIES	1,612	1,612	1,516.50	73.00	.00	95.50	94.1%*
0501118 0610 D13 ART 1 SUPPLIES	872	872	820.97	.00	39.96	11.07	98.7%*
0501118 0610 D15 BAND SUPPLIES	720	720	.00	.00	.00	720.00	0%
0501118 0610 D16 CHORUS SUPPLIES	468	468	354.52	.00	.00	113.48	75.8%
0501118 0610 D17 SPANISH 1 SUPPLIES	288	288	166.23	.00	.00	121.77	57.7%
0501118 0610 D18 SPANISH 2 SUPPLIES	288	288	166.24	.00	.00	121.76	57.7%
0501118 0610 D19 SUPPLIES - MCGOWAN	288	288	288.00	.00	.00	.00	100.0%*
0501118 0610 D2 LANGUAGE ARTS SUPPL	2,808	2,808	2,392.04	.00	.00	415.96	85.2%*
0501118 0610 D3 MATH SUPPLIES	2,376	2,376	1,804.49	903.17	342.83	228.68	90.4%*
0501118 0610 D4 SCIENCE SUPPLIES	3,960	3,960	3,160.22	26.04	360.50	439.28	88.9%*
0501118 0610 D5 SOCIAL STUDIES SUPP	2,376	2,376	2,327.49	409.23	.00	48.51	98.0%*
0501118 0610 D6 MEDIA CTR SUPPLIES	1,200	1,200	1,222.07	.00	.00	-22.07	101.8%*
0501118 0610 D7 ECE SUPPLIES	1,584	1,584	1,578.82	.00	25.81	-20.63	101.3%*
0501118 0610 D8 CAREER AG SUPPLIES	1,612	1,612	1,526.87	.00	240.85	-155.72	109.7%*

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0501118 0610 D9 CAREER CONSUMER SUP	1,612	1,612	1,481.48	558.35	.00	130.52	91.9%*
0501118 0642 D6 MEDIA PERIODICALS	1,200	1,200	1,207.95	.00	.00	-7.95	100.7%*
0501118 0647 D6 MEDIA MATERIALS	7,104	7,104	7,062.01	.00	.00	41.99	99.4%*
0501118 0650 A13 TECHNOLOGY RELATED	15,197	15,197	296.90	.00	157.90	14,742.20	3.0%
0501118 0734 A13 TECH-RELATED HARDW	449	449	316.12	.00	.00	132.88	70.4%*
0501118 0738 SEC7 INSTRUCTIONAL EQU	0	10,000	8,729.82	.00	.00	1,270.18	87.3%*
0501118 0810 A18 DUES & FEES	0	0	725.00	.00	.00	-725.00	100.0%*
0501118 0899 Z1 OTHER MISCELLANEOUS	10,252	20,661	10,995.79	.00	.00	9,665.21	53.2%
0501118 0899 Z9 OTHER MISCELLANEOUS	0	0	190.60	.00	.00	-190.60	100.0%*
0501121 SPECIAL EDUCATION INSTRUCTION							
0501121 0110 CERTIFIED PERMANENT S	307,424	336,889	212,500.59	18,427.99	.00	124,388.41	63.1%
0501121 0120 CERTIFIED SUBSTITUTE	4,000	4,000	3,152.50	380.00	.00	847.50	78.8%
0501121 0130 CLASSIFIED REGULAR SA	37,617	35,766	27,790.67	2,598.76	.00	7,975.33	77.7%
0501121 0150 CLASSIFIED SUBSTITUTE	2,500	2,500	2,020.70	1,033.15	.00	479.30	80.8%
0501121 0211 GROUP LIFE INSURANCE	248	248	258.88	28.05	.00	-10.88	104.4%*
0501121 0221 EMPLOYER FICA CONTRIB	2,487	2,487	1,639.91	209.63	.00	847.09	65.9%
0501121 0222 EMPLOYER MEDICARE CON	5,097	5,498	2,917.51	269.05	.00	2,580.49	53.1%
0501121 0231 KTRS EMPLOYER CONTRIB	3,114	3,409	2,156.65	188.09	.00	1,252.35	63.3%
0501121 0232 CERS EMPLOYER CONTRIB	7,843	7,481	5,806.62	713.94	.00	1,674.38	77.6%
0501121 0253 KSBA UNEMPLOYMENT INS	1,744	1,744	1,192.36	.00	.00	551.64	68.4%
0501121 0260 WORKMENS COMPENSATION	1,385	1,385	1,338.18	.00	.00	46.82	96.6%*
0501214 INSTR & CURRICULUM DEVELOPMNT							
0501214 0110 CERTIFIED PERMANENT S	0	21,500	12,351.92	2,095.43	.00	9,148.08	57.5%
0501214 0222 EMPLOYER MEDICARE CON	0	312	164.35	31.77	.00	147.65	52.7%
0501214 0231 KTRS EMPLOYER CONTRIB	0	215	123.57	20.96	.00	91.43	57.5%
0501214 0253 KSBA UNEMPLOYMENT INS	0	181	263.82	.00	.00	-82.82	145.8%*
0501214 0260 WORKMENS COMPENSATION	0	86	.00	.00	.00	86.00	.0%
0501918 REGULAR INSTRUCTION BOARD PD							
0501918 0111 CERTIFIED EXTENDED DA	34,998	35,174	29,311.01	2,931.10	.00	5,862.99	83.3%
0501918 0113 OTHER CERTIFIED SALAR	78,175	81,925	42,925.00	.00	.00	39,000.00	52.4%
0501918 0113 KTIP OTHER CERTIFIED S	0	0	560.00	.00	.00	-560.00	100.0%*
0501918 0113 RS OTHER CERTIFIED SAL	0	0	1,425.00	.00	.00	-1,425.00	100.0%*
0501918 0120 RS CERTIFIED SUBSTITUT	0	0	3,420.00	437.50	.00	-3,420.00	100.0%*
0501918 0131 OTHER CLASSIFIED SALA	14,000	1,575	787.50	.00	.00	787.50	50.0%
0501918 0170 CLASSIFIED/PARAPROF S	0	31,250	24,037.50	.00	.00	7,212.50	76.9%

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0501918 0221 EMPLOYER FICA CONTRIB	868	868	1,527.02		.00	-659.02	175.9%*
0501918 0222 EMPLOYER MEDICARE CON	1,844	1,844	1,091.20	18.38	.00	752.80	59.2%
0501918 0222 KTIP EMPLOYER MEDICARE	0	0	6.16		.00	-6.16	100.0%*
0501918 0222 RS EMPLOYER MEDICARE C	0	0	60.40	5.64	.00	-60.40	100.0%*
0501918 0231 KTRS EMPLOYER CONTRIB	1,132	1,132	722.45	29.32	.00	409.55	63.8%
0501918 0231 KTIP KTRS EMPLOYER CON	0	0	5.60		.00	-5.60	100.0%*
0501918 0231 RS KTRS EMPLOYER CONTR	0	0	48.46	4.38	.00	-48.46	100.0%*
0501918 0232 CERS EMPLOYER CONTRIB	2,737	2,737	764.90		.00	1,972.10	27.9%
0501918 0253 KSBA UNEMPLOYMENT INS	0	0	608.94		.00	-608.94	100.0%*
0501918 0260 WORKMENS COMPENSATION	657	657	789.99		.00	-132.99	120.2%*
0501918 0322 EDUCATION CONSULTANT	0	12,000	12,000.00		.00	.00	100.0%*
0501918 0338 REGISTRATION FEES	1,500	1,500	115.00		.00	1,385.00	7.7%
0501918 0349 OTHER PROFESSIONAL SE	18,825	0	.00		.00	.00	.0%
0501918 0527 STUDENT LIABILITY INS	11,973	11,973	10,351.30		.00	1,621.70	86.5%*
0501918 0564 TUITION TO LOUISVILLE	10,000	10,000	650.00		.00	9,350.00	6.5%
0501918 0580 TRAVEL EXPENSES	0	0	760.00		.00	-760.00	100.0%*
0501918 0610 GENERAL SUPPLIES	0	0	150.00		.00	-150.00	100.0%*
0501918 0644 TEXTBOOKS	10,000	10,000	4,703.24		.00	5,296.76	47.0%
0501918 0646 TESTS	25,000	25,000	17,980.50		.00	7,019.50	71.9%
0501918 0650 TECHNOLOGY RELATED SU	0	4,100	4,100.00		.00	.00	100.0%*
0501918 0650A SUPPLIES-TECHNOLOGY	5,000	5,000	927.00		.00	4,073.00	18.5%
0501918 0679 STUDENT ACTIVITIES	10,000	10,000	3,076.85		.00	6,923.15	30.8%
0501918 0739 OTHER EQUIPMENT	0	8,750	8,750.00		.00	.00	100.0%*
0501918 0891 GRADUATION EXPENSES	3,000	3,000	.00		.00	3,000.00	.0%
0501961 CHORAL PROGRAMS							
0501961 0110 CERTIFIED PERMANENT S	22,165	22,277	15,923.16	1,769.24	.00	6,353.84	71.5%
0501961 0211 GROUP LIFE INSURANCE	16	16	12.73	1.27	.00	3.27	79.6%
0501961 0222 EMPLOYER MEDICARE CON	322	322	205.92	22.88	.00	116.08	64.0%
0501961 0231 KTRS EMPLOYER CONTRIB	222	222	159.12	17.68	.00	62.88	71.7%
0501961 0253 KSBA UNEMPLOYMENT INS	96	96	42.30		.00	53.70	44.1%
0501961 0260 WORKMENS COMPENSATION	100	100	84.01		.00	15.99	84.0%*
9011090 STAFF DEVELOPMENT TRANSPORTATI							
9011090 0130 CLASSIFIED REGULAR SA	26,203	26,460	19,845.00	2,205.00	.00	6,615.00	75.0%
9011090 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
9011090 0221 EMPLOYER FICA CONTRIB	1,625	1,625	1,050.22	124.88	.00	574.78	64.6%
9011090 0222 EMPLOYER MEDICARE CON	380	380	245.60	29.20	.00	134.40	64.6%
9011090 0232 CERS EMPLOYER CONTRIB	5,123	5,123	3,879.72	431.08	.00	1,243.28	75.7%
9011090 0253 KSBA UNEMPLOYMENT INS	192	192	84.60		.00	107.40	44.1%

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9011090 0260 WORKMENS COMPENSATION	1,389	1,389	1,060.17		.00	328.83	76.3%
9011090 0650 TECHNOLOGY RELATED SU	0	0	157.90		.00	-157.90	100.0%*
9011090 0734 TECH-RELATED HARDWARE	0	0	870.89		.00	-870.89	100.0%*
9011091 TRANSPORTATION DIRECTOR							
9011091 0130 CLASSIFIED REGULAR SA	72,197	72,925	60,770.60	6,077.06	.00	12,154.40	83.3%
9011091 0211 GROUP LIFE INSURANCE	62	62	43.35	5.55	.00	18.65	69.9%
9011091 0221 EMPLOYER FTCA CONTRIB	4,476	4,476	3,522.11	352.58	.00	953.89	78.7%
9011091 0222 EMPLOYER MEDICARE CON	1,047	1,047	823.73	82.46	.00	223.27	78.7%
9011091 0232 CERS EMPLOYER CONTRIB	14,114	14,177	12,083.78	1,208.38	.00	2,093.22	85.2%*
9011091 0253 KSBA UNEMPLOYMENT INS	384	384	169.20	.00	.00	214.80	44.1%
9011091 0260 WORKMENS COMPENSATION	325	1,748	1,747.65	.00	.00	.35	100.0%*
9011091 0338 REGISTRATION FEES	750	750	250.00	100.00	.00	500.00	33.3%
9011091 0435 VEHICLE REPAIR & MAIN	1,500	1,500	.00	.00	.00	1,500.00	.0%
9011091 0531 POSTAGE & PO BOX RENT	400	400	229.70	29.03	.00	170.30	57.4%
9011091 0532 TELEPHONE	800	800	533.28	97.81	.00	266.72	66.7%
9011091 0580 TRAVEL EXPENSES	700	700	661.88	.00	.00	38.12	94.6%*
9011091 0610 GENERAL SUPPLIES	1,000	1,000	490.22	.00	.00	509.78	49.0%
9011091 0626 GASOLINE	1,500	1,500	1,326.95	186.45	.00	173.05	88.5%*
9011091 0734 TECH-RELATED HARDWARE	700	700	870.89	.00	.00	-170.89	124.4%*
9011092 BUS DRIVING REGULAR							
9011092 0130 CLASSIFIED REGULAR SA	529,836	529,836	342,393.03	34,993.24	.00	187,442.97	64.6%
9011092 0131 OTHER CLASSIFIED SALA	5,100	5,100	3,639.03	110.15	.00	1,460.97	71.4%
9011092 0150 CLASSIFIED SUBSTITUTE	65,000	65,000	75,005.93	7,307.53	.00	-10,005.93	115.4%*
9011092 0211 GROUP LIFE INSURANCE	868	868	662.04	53.36	.00	205.96	76.3%
9011092 0221 EMPLOYER FTCA CONTRIB	37,196	37,196	23,711.71	2,362.17	.00	13,484.29	63.7%
9011092 0222 EMPLOYER MEDICARE CON	8,699	8,699	5,545.54	552.47	.00	3,153.46	63.7%
9011092 0232 CERS EMPLOYER CONTRIB	117,288	117,288	82,224.75	8,291.31	.00	35,063.25	70.1%
9011092 0253 KSBA UNEMPLOYMENT INS	7,619	7,619	2,793.17	.00	.00	4,825.83	36.7%
9011092 0260 WORKMENS COMPENSATION	33,311	33,311	24,166.86	.00	.00	9,144.14	72.5%
9011092 0338 REGISTRATION FEES	2,000	2,000	.00	.00	.00	2,000.00	.0%
9011092 0341 DRUG TESTING	1,500	1,500	718.00	32.00	.00	782.00	47.9%
9011092 0345 STUDENT MEDICAL SERVI	3,500	3,500	3,004.00	.00	.00	496.00	85.8%*
9011092 0433 EQUIPMENT REPAIR & MA	3,000	3,000	525.75	.00	.00	2,474.25	17.5%
9011092 0524 FLEET INSURANCE	45,000	45,000	41,667.00	.00	.00	3,333.00	92.6%*
9011092 0536 RADIO SERVICES	18,000	18,000	21,587.50	37.50	.00	-3,587.50	119.9%*
9011092 0610 GENERAL SUPPLIES	5,000	5,000	3,319.78	331.01	.00	1,680.22	66.4%
9011092 0627 DIESEL FUEL	400,000	400,000	313,142.71	49,777.19	.00	86,857.29	78.3%
9011092 0650A SUPPLIES-TECHNOLOGY	2,500	2,500	.00	.00	.00	2,500.00	.0%