

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2014 02

	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	-66,614	-66,614.44	.00	.00	.44	100.0%
110 0999U BEG BALANCE - UNASSIGNED	-2,850,000	-3,412,885	-3,414,334.24	.00	.00	1,449.24	100.0%
110 1111 GENERAL REAL PROPERTY TAX	-4,200,000	-4,200,000	-5,662.27	.00	.00	-4,194,337.73	.1%
110 1115 DELINQUENT PROPERTY TAX	-75,000	-75,000	-44,603.79	-44,603.79	.00	-30,396.21	59.5%
110 1117 MOTOR VEHICLE TAX	-675,000	-675,000	-52,102.05	-52,102.05	.00	-622,897.95	7.7%
110 1119 FRANCHISE TAX	-101,000	-101,000	-9,117.50	.00	.00	-91,882.50	9.0%
110 1121 UTILITIES TAX	-700,000	-700,000	-63,913.80	-63,913.80	.00	-636,086.20	9.1%
110 1191 OMITTED PROPERTY TAX	-10,000	-10,000	-6,162.98	.00	.00	-3,837.02	61.6%
110 1310 TUITION FROM INDIVIDUALS	-6,000	-6,000	-2,800.00	-2,600.00	.00	-3,200.00	46.7%
110 1449 OTHER TRANSPORTATION	-3,710	-3,710	.00	.00	.00	-3,710.00	.0%
110 1510 INTEREST ON INVESTMENTS	-17,000	-17,000	-2,611.27	-1,268.06	.00	-14,388.73	15.4%
110 1911 BUILDING RENTAL	-6,000	-6,000	.00	.00	.00	-6,000.00	.0%
110 1980 REFUND OF PRIOR YR EXPEND	-2,500	-2,500	-197.93	-69.44	.00	-2,500.00	.0%
110 1990 MISCELLANEOUS REVENUE	-20,000	-20,000	.00	.00	.00	-19,802.07	1.0%
110 1997 OTHER REIMBURSEMENTS	-35,000	-35,000	.00	.00	.00	-35,000.00	.0%
110 1998 CRIME CHECK/FINGERPRINTIN	-2,500	-2,500	-846.50	-531.00	.00	-1,653.50	33.9%
110 3111 SEEK PROGRAM	-10,072,031	-10,072,031	-1,676,988.00	-838,494.00	.00	-8,395,043.00	16.6%
110 3122 VOCATIONAL TRANSPORTATION	-12,000	-12,000	.00	.00	.00	-12,000.00	.0%
110 3130 NATIONAL BOARD CERT. REIM	-28,900	-28,900	.00	.00	.00	-28,900.00	.0%
110 3131 STATE MISCELLANEOUS REIMB	0	0	-625.00	-625.00	.00	625.00	100.0%
110 3800 REVENUE IN LIEU OF TAXES	-21,533	-21,533	-3,496.62	-1,748.39	.00	-18,036.38	16.2%
110 4810 MEDICAID REIMBURSEMENT	-16,000	-16,000	-11,843.13	-11,843.13	.00	-4,156.87	74.0%
110 5342 LOSS COMP - EQUIPMENT ETC	0	0	-888.81	-888.81	.00	888.81	100.0%
TOTAL GENERAL FUND REVENUE	-18,854,174	-19,483,673	-5,362,808.33	-1,018,687.47	.00	-14,120,864.67	27.5%
TOTAL GENERAL FUND	-18,854,174	-19,483,673	-5,362,808.33	-1,018,687.47	.00	-14,120,864.67	27.5%
TOTAL REVENUES	-18,854,174	-19,483,673	-5,362,808.33	-1,018,687.47	.00	-14,120,864.67	27.5%
GRAND TOTAL	-18,854,174	-19,483,673	-5,362,808.33	-1,018,687.47	.00	-14,120,864.67	27.5%

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

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1 GENERAL FUND							
0001011 GIFTED & TALENTED INSTRUCTION							
0001011 0110 130X CERTIFIED PERMANE	9,555	8,899	.00	.00	.00	8,899.00	.0%
0001011 0113 130X OTHER CERTIFIED S	1,500	1,500	.00	.00	.00	1,500.00	.0%
0001011 0130 130X CLASSIFIED REGULA	20,603	20,387	1,698.96	1,698.96	.00	18,688.04	8.3%
0001011 0211 130X GROUP LIFE INSURA	31	31	5.10	2.55	.00	25.90	16.5%
0001011 0221 130X EMPLOYER FICA CON	1,216	1,216	84.78	84.78	.00	1,131.22	7.0%
0001011 0222 130X EMPLOYER MEDICARE	427	427	19.82	19.82	.00	407.18	4.6%
0001011 0231 130X KTRS EMPLOYER CON	166	166	.00	.00	.00	166.00	.0%
0001011 0232 130X CERS EMPLOYER CON	3,901	3,901	320.94	320.94	.00	3,580.06	8.2%
0001011 0253 130X KSBA UNEMPLOYMENT	85	85	.00	.00	.00	85.00	.0%
0001011 0260 130X WORKMENS COMPENSA	158	158	130.82	.00	.00	27.18	82.8%*
0001011 0338 130X REGISTRATION FEES	640	640	.00	.00	.00	640.00	.0%
0001011 0531 130X POSTAGE & PO BOX	1,000	1,000	796.02	796.02	.00	203.98	79.6%*
0001011 0580 130X TRAVEL EXPENSES	300	300	.00	.00	.00	300.00	.0%
0001011 0610 130X GENERAL SUPPLIES	1,500	1,500	307.11	.00	.00	1,192.89	20.5%*
0001011 0617 130X FOOD	100	100	.00	.00	.00	100.00	.0%
0001011 0643 130X SUPPLEMENTARY BKS	700	700	576.68	.00	.00	123.32	82.4%*
0001011 0646 130X TESTS	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001011 0734 130X TECH-RELATED HARD	570	570	.00	.00	.00	570.00	.0%
0001011 0810 130X REGISTRATION FEES	2,850	2,850	.00	.00	.00	2,850.00	.0%
0001011 0894 130X INSTRUCTIONAL FIE	7,780	7,780	348.75	348.75	.00	7,431.25	4.5%
TOTAL GIFTED & TALENTED INSTRUCTI	54,082	53,210	4,288.98	3,271.82	.00	48,921.02	8.1%

0001013 INSTRUCTION RELATED TECHNOLOGY

0001013 0110 CERTIFIED PERMANENT S	44,998	44,998	3,749.84	3,749.84	.00	41,248.16	8.3%
0001013 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%
0001013 0222 EMPLOYER MEDICARE CON	578	578	47.28	47.28	.00	530.72	8.2%
0001013 0231 KTRS EMPLOYER CONTRIB	675	675	56.24	56.24	.00	618.76	8.3%
0001013 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0001013 0260 WORKMENS COMPENSATION	225	225	186.30	.00	.00	38.70	82.8%*
TOTAL INSTRUCTION RELATED TECHNOL	46,592	46,592	4,044.76	3,855.91	.00	42,547.24	8.7%

0001019 REIMBURSED FIELD TRIPS

0001019 0131 OTHER CLASSIFIED SALA	21,000	21,000	2,323.22	744.38	.00	18,676.78	11.1%
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00010109 0140 CLASSIFIED OVERTIME S	1,500	1,000	.00	.00	.00	1,000.00	.0%
00010109 0221 EMPLOYER FICA CONTRIB	1,350	1,350	135.59	42.93	.00	1,214.41	10.0%
00010109 0222 EMPLOYER MEDICARE CON	315	315	31.71	10.04	.00	283.29	10.1%
00010109 0232 CERS EMPLOYER CONTRIB	4,250	4,250	438.85	140.61	.00	3,811.15	10.3%
00010109 0260 WORKMENS COMPENSATION	2,025	2,025	1,676.70	.00	.00	348.30	82.8%*
00010109 0435 VEHICLE REPAIR & MAIN	2,500	2,500	18.62	18.62	.00	2,481.38	.7%
00010109 0626 GASOLINE	2,800	2,800	447.23	447.23	.00	2,352.77	16.0%
00010109 0627 DIESEL FUEL	12,000	12,000	.00	.00	.00	12,000.00	.0%
TOTAL REIMBURSED FIELD TRIPS	47,740	47,240	5,071.92	1,403.81	.00	42,168.08	10.7%
0001049 OCCUPATIONAL THERAPY							
00010409 0130 CLASSIFIED REGULAR SA	33,395	33,799	2,816.60	2,816.60	.00	30,982.40	8.3%
00010409 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%
00010409 0222 EMPLOYER MEDICARE CON	429	429	35.12	35.12	.00	393.88	8.2%
00010409 0231 KTRS EMPLOYER CONTRIB	501	501	42.24	42.24	.00	458.76	8.4%
00010409 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
00010409 0260 WORKMENS COMPENSATION	167	167	138.28	.00	.00	28.72	82.8%*
TOTAL OCCUPATIONAL THERAPY	34,608	35,012	3,037.34	2,896.51	.00	31,974.66	8.7%
0001060 STUDENT SAFETY							
0001060 0347 SECURITY SERVICES	20,580	20,580	.00	.00	.00	20,580.00	.0%
TOTAL STUDENT SAFETY	20,580	20,580	.00	.00	.00	20,580.00	.0%
0001087 BUILDING OPERATIONS & MAINT							
0001087 0130 CLASSIFIED REGULAR SA	188,740	188,064	32,020.07	16,685.05	.00	156,043.93	17.0%*
0001087 0131 OTHER CLASSIFIED SALA	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001087 0140 CLASSIFIED OVERTIME S	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001087 0150 CLASSIFIED SUBSTITUTE	35,000	35,000	12,603.10	8,209.28	.00	22,396.90	36.0%*
0001087 0211 GROUP LIFE INSURANCE	186	186	23.70	11.85	.00	162.30	12.7%
0001087 0221 EMPLOYER FICA CONTRIB	13,296	13,296	2,623.95	1,470.60	.00	10,672.05	19.7%*
0001087 0222 EMPLOYER MEDICARE CON	3,110	3,110	613.73	343.95	.00	2,496.27	19.7%*
0001087 0232 CERS EMPLOYER CONTRIB	42,642	42,642	7,455.16	3,824.81	.00	35,186.84	17.5%*

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0001087 0253 KSBA UNEMPLOYMENT INS	1,000	1,000	.00	.00	.00	1,000.00	.0%
0001087 0260 WORKMENS COMPENSATION	9,030	9,030	7,476.84	.00	.00	1,553.16	82.8%*
0001087 0338 REGISTRATION FEES	1,200	1,200	275.00	250.00	.00	925.00	22.9%*
0001087 0349 OTHER PROFESSIONAL SE	3,000	3,000	.00	.00	.00	3,000.00	.0%
0001087 0411 WATER/SEWAGE	600	600	44.48	22.24	.00	555.52	7.4%
0001087 0433 EQUIPMENT REPAIR & MA	10,000	10,000	2,610.22	445.54	.00	7,389.78	26.1%*
0001087 0433 040 EQUIPMENT REPAIR &	5,000	5,000	.00	.00	.00	5,000.00	.0%
0001087 0433 041 EQUIPMENT REPAIR &	5,000	5,000	589.00	.00	.00	4,411.00	11.8%
0001087 0433 042 EQUIPMENT REPAIR &	2,500	2,500	.00	.00	.00	2,500.00	.0%
0001087 0433 044 EQUIPMENT REPAIR &	2,500	2,500	.00	.00	.00	2,500.00	.0%
0001087 0433 050 EQUIPMENT REPAIR &	5,000	5,000	390.00	290.00	.00	4,610.00	7.8%
0001087 0434 BUILDING REPAIRS & MA	10,000	10,000	1,021.61	.00	.00	8,978.39	10.2%
0001087 0434 040 BUILDING REPAIRS &	30,000	30,000	5,801.78	2,055.32	.00	24,198.22	19.3%*
0001087 0434 041 BUILDING REPAIRS &	35,000	35,000	4,172.92	2,033.67	.00	30,827.08	11.9%
0001087 0434 042 BUILDING REPAIRS &	7,500	7,500	349.66	225.40	.00	7,150.34	4.7%
0001087 0434 043 BUILDING REPAIRS &	7,500	7,500	136.22	63.74	.00	7,363.78	1.8%
0001087 0434 044 BUILDING REPAIRS &	30,000	30,000	3,067.89	1,830.93	.00	26,932.11	10.2%
0001087 0434 050 BUILDING REPAIRS &	35,000	35,000	10,917.26	7,654.33	.00	24,082.74	31.2%*
0001087 0442 EQUIPMENT & VEHICLE R	1,200	1,200	.00	.00	.00	1,200.00	.0%
0001087 0522 PROPERTY INSURANCE	378	378	2,900.48	.00	.00	-2,522.48	767.3%*
0001087 0532 TELEPHONE	2,800	2,800	168.39	103.96	.00	2,631.61	6.0%
0001087 0580 TRAVEL EXPENSES	200	200	.00	.00	.00	200.00	.0%
0001087 0610 GENERAL SUPPLIES	7,000	7,000	799.98	413.39	.00	6,200.02	11.4%
0001087 0622 ELECTRICITY	2,000	2,000	308.35	308.35	.00	1,691.65	15.4%
0001087 0623 BOTTLED GAS	5,000	5,000	309.53	309.53	.00	4,690.47	6.2%
0001087 0626 GASOLINE	13,000	13,000	2,230.55	2,230.55	.00	10,769.45	17.2%*
0001087 0731 MACHINERY	7,500	7,500	.00	.00	.00	7,500.00	.0%
0001087 0732 VEHICLES	0	0	12,500.00	12,500.00	.00	-12,500.00	100.0%*
0001087 0734 TECH-RELATED HARDWARE	1,400	1,400	.00	.00	.00	1,400.00	.0%
0001087 0893 UNIFORMS	4,000	4,000	1,498.22	910.90	.00	2,501.78	37.5%*
TOTAL BUILDING OPERATIONS & MAINT	529,282	528,606	112,908.09	62,193.39	.00	415,697.91	21.4%

0001112 DEBT SERVICE

0001112 0839 KISTA DEBT SERVICE	0	0	15,552.03	.00	.00	-15,552.03	100.0%*
TOTAL DEBT SERVICE	0	0	15,552.03	.00	.00	-15,552.03	100.0%

0001113 FUND TRANSFERS OUT

0001113 0910 FUND TRANSFERS OUT	63,023	63,023	.00	.00	.00	63,023.00	.0%
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0001113 0914 FOR DEBT SERVICE	214,098	214,098	.00	.00	.00	214,098.00	.0%
TOTAL FUND TRANSFERS OUT	277,121	277,121	.00	.00	.00	277,121.00	.0%
0001119 PSYCHOLOGICAL COUNSELING							
0001119 0110 CERTIFIED PERMANENT S	98,457	98,457	8,204.78	8,204.78	.00	90,252.22	8.3%
0001119 0111 CERTIFIED EXTENDED DA	3,943	3,943	328.62	328.62	.00	3,614.38	8.3%
0001119 0211 GROUP LIFE INSURANCE	62	62	10.20	5.10	.00	51.80	16.5%
0001119 0222 EMPLOYER MEDICARE CON	1,316	1,316	106.20	106.20	.00	1,209.80	8.1%
0001119 0231 KTRS EMPLOYER CONTRIB	1,536	1,536	128.00	128.00	.00	1,408.00	8.3%
0001119 0253 KSBA UNEMPLOYMENT INS	168	168	.00	.00	.00	168.00	.0%
0001119 0260 WORKMENS COMPENSATION	512	512	423.94	.00	.00	88.06	82.8%
TOTAL PSYCHOLOGICAL COUNSELING	105,994	105,994	9,201.74	8,772.70	.00	96,792.26	8.7%
0001121 SPECIAL EDUCATION INSTRUCTION							
0001121 0110 CERTIFIED PERMANENT S	14,429	13,902	1,158.56	1,158.56	.00	12,743.44	8.3%
0001121 0211 GROUP LIFE INSURANCE	8	8	3.19	2.55	.00	4.81	39.9%
0001121 0222 EMPLOYER MEDICARE CON	185	185	14.78	14.78	.00	170.22	8.0%
0001121 0231 KTRS EMPLOYER CONTRIB	217	217	17.38	17.38	.00	199.62	8.0%
0001121 0253 KSBA UNEMPLOYMENT INS	21	21	.00	.00	.00	21.00	.0%
0001121 0260 WORKMENS COMPENSATION	72	72	59.62	.00	.00	12.38	82.8%
TOTAL SPECIAL EDUCATION INSTRUCTI	14,932	14,405	1,253.53	1,193.27	.00	13,151.47	8.7%
0001123 ECE - IMPROVEMENT OF INST							
0001123 0110 CERTIFIED PERMANENT S	48,232	48,232	8,038.68	4,019.34	.00	40,193.32	16.7%
0001123 0111 CERTIFIED EXTENDED DA	16,946	16,946	2,824.40	1,412.20	.00	14,121.60	16.7%
0001123 0112 CERTIFIED EXTRA DUTY	5,214	5,214	869.04	434.52	.00	4,344.96	16.7%
0001123 0130 CLASSIFIED REGULAR SA	23,786	23,786	1,982.20	1,982.20	.00	21,803.80	8.3%
0001123 0211 GROUP LIFE INSURANCE	62	62	10.20	6.40	.00	51.80	16.5%
0001123 0221 EMPLOYER FICA CONTRIB	1,401	1,401	107.52	107.52	.00	1,293.48	7.7%
0001123 0222 EMPLOYER MEDICARE CON	1,232	1,232	164.82	94.98	.00	1,067.18	13.4%
0001123 0231 KTRS EMPLOYER CONTRIB	1,055	1,055	176.00	88.00	.00	879.00	16.7%
0001123 0232 CERS EMPLOYER CONTRIB	4,493	4,493	374.44	374.44	.00	4,118.56	8.3%

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0001123 0253 KSBA UNEMPLOYMENT INS	170	170	.00	.00	.00	170.00	.0%
0001123 0260 WORKMENS COMPENSATION	470	470	389.16	.00	.00	80.84	82.8%*
TOTAL ECE - IMPROVEMENT OF INST	103,061	103,061	14,936.46	8,519.60	.00	88,124.54	14.5%
0001124 LIMITED ENGLISH PROFICIENCY IN							
0001124 0130 CLASSIFIED REGULAR SA	8,467	8,467	235.20	235.20	.00	8,231.80	2.8%
0001124 0221 EMPLOYER FICA CONTRIB	525	525	14.58	14.58	.00	510.42	2.8%
0001124 0222 EMPLOYER MEDICARE CON	123	123	3.41	3.41	.00	119.59	2.8%
0001124 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0001124 0260 WORKMENS COMPENSATION	42	42	34.78	.00	.00	7.22	82.8%*
0001124 0580 TRAVEL EXPENSES	137	137	94.00	94.00	.00	43.00	68.6%*
0001124 0610 GENERAL SUPPLIES	0	0	108.58	30.76	.00	-108.58	100.0%*
0001124 0650 TECHNOLOGY RELATED SU	1,500	0	.00	.00	.00	.00	.0%
TOTAL LIMITED ENGLISH PROFICIENCY	10,879	9,379	490.55	377.95	.00	8,888.45	5.2%
0001137 HOME & HOSPITAL INSTRUCTION							
0001137 0113 OTHER CERTIFIED SALAR	20,000	10,000	.00	.00	.00	10,000.00	.0%
0001137 0222 EMPLOYER MEDICARE CON	290	290	.00	.00	.00	290.00	.0%
0001137 0231 KTRS EMPLOYER CONTRIB	300	300	.00	.00	.00	300.00	.0%
0001137 0260 WORKMENS COMPENSATION	95	95	78.66	.00	.00	16.34	82.8%*
0001137 0580 TRAVEL EXPENSES	2,000	2,000	43.20	43.20	.00	1,956.80	2.2%
0001137 0610 GENERAL SUPPLIES	570	570	51.12	14.49	.00	518.88	9.0%
0001137 0650 TECHNOLOGY RELATED SU	2,834	2,834	.00	.00	.00	2,834.00	.0%
TOTAL HOME & HOSPITAL INSTRUCTION	26,089	16,089	172.98	57.69	.00	15,916.02	1.1%
0001840 CONTINGENCY							
0001840 0840 CONTINGENCY	1,517,802	2,348,144	.00	.00	.00	2,348,144.00	.0%
TOTAL CONTINGENCY	1,517,802	2,348,144	.00	.00	.00	2,348,144.00	.0%
0011029 ATTENDANCE SERVICES							
0011029 0110 CERTIFIED PERMANENT S	28,008	28,008	4,668.00	2,334.00	.00	23,340.00	16.7%

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0011029 0111 CERTIFIED EXTENDED DA	9,841	9,841	1,640.11		.00	8,200.89	16.7%
0011029 0112 CERTIFIED EXTRA DUTY	3,406	3,406	567.72		.00	2,838.28	16.7%
0011029 0130 CLASSIFIED REGULAR SA	36,315	36,315	5,729.56	3,026.22	.00	30,585.44	15.8%
0011029 0211 GROUP LIFE INSURANCE	47	47	7.64	3.82	.00	39.36	16.3%
0011029 0221 EMPLOYER FICA CONTRIB	2,139	2,139	311.35	158.91	.00	1,827.65	14.6%
0011029 0222 EMPLOYER MEDICARE CON	1,031	1,031	151.47	76.48	.00	879.53	14.7%
0011029 0231 KTRS EMPLOYER CONTRIB	619	619	103.12	51.56	.00	515.88	16.7%
0011029 0232 CERS EMPLOYER CONTRIB	6,860	6,860	1,082.32	571.66	.00	5,777.68	15.8%
0011029 0253 KSBA UNEMPLOYMENT INS	128	128	.00	.00	.00	128.00	.0%
0011029 0260 WORKMENS COMPENSATION	388	388	321.26	.00	.00	66.74	82.8%
0011029 0338 REGISTRATION FEES	3,000	3,000	667.53	345.00	.00	2,332.47	22.3%
0011029 0531 POSTAGE & PO BOX RENT	1,200	1,200	11.04	11.04	.00	1,188.96	.9%
0011029 0580 TRAVEL EXPENSES	600	600	178.36	113.88	.00	421.64	29.7%
0011029 0610 GENERAL SUPPLIES	1,500	1,500	550.24	.00	.00	949.76	36.7%
0011029 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011029 0734 TECH-RELATED HARDWARE	1,200	1,200	.00	.00	.00	1,200.00	.0%
TOTAL ATTENDANCE SERVICES	97,282	97,282	15,989.72	7,796.49	.00	81,292.28	16.4%

0011052 IMPROVEMENT OF INSTRUCTION

0011052 0110 CERTIFIED PERMANENT S	59,787	59,787	9,964.52	4,982.26	.00	49,822.48	16.7%
0011052 0111 CERTIFIED EXTENDED DA	19,390	19,390	3,231.72	1,615.86	.00	16,158.28	16.7%
0011052 0112 CERTIFIED EXTRA DUTY	13,460	11,877	1,979.44	989.72	.00	9,897.56	16.7%
0011052 0211 GROUP LIFE INSURANCE	31	31	-15.60	-20.70	.00	46.60	50.3%
0011052 0222 EMPLOYER MEDICARE CON	1,191	1,191	190.44	95.22	.00	1,000.56	16.0%
0011052 0231 KTRS EMPLOYER CONTRIB	1,390	1,390	227.64	113.82	.00	1,162.36	16.4%
0011052 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0011052 0260 WORKMENS COMPENSATION	463	463	383.36	.00	.00	79.64	82.8%
0011052 0338 REGISTRATION FEES	1,000	1,000	100.00	100.00	.00	900.00	10.0%
0011052 0532 TELEPHONE	750	750	61.12	30.56	.00	688.88	8.1%
0011052 0580 TRAVEL EXPENSES	1,000	1,000	299.81	68.82	.00	700.19	30.0%
0011052 0610 GENERAL SUPPLIES	1,000	1,000	395.65	.00	.00	604.35	39.6%
0011052 0616 STUDENT -FOOD NON-INS	0	0	84.09	.00	.00	-84.09	100.0%
0011052 0647 REFERENCE MATERIALS	700	700	.00	.00	.00	700.00	.0%
0011052 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL IMPROVEMENT OF INSTRUCTION	101,247	99,664	16,902.19	7,975.56	.00	82,761.81	17.0%

0011071 SCHOOL BOARD ACTIVITIES ADMIN

0011071 0190 BOARD PER DIEM	12,000	12,000	675.00	375.00	.00	11,325.00	5.6%
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Spencer County Board of Education

YTD BUDGET REPORT

FOR 2014 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011071 0221 EMPLOYER FICA CONTRIB	744	744	41.85	23.25	.00	702.15	5.6%
0011071 0222 EMPLOYER MEDICARE CON	174	174	9.81	5.45	.00	164.19	5.6%
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	75.00	.00	.00	3,925.00	1.9%
0011071 0342 AUDITING SERVICES	9,000	9,000	.00	.00	.00	9,000.00	0%
0011071 0343 LEGAL SERVICES	15,000	15,000	337.50	337.50	.00	14,662.50	2.3%
0011071 0523 FIDELITY BOND	1,500	1,500	.00	.00	.00	1,500.00	0%
0011071 0525 GENERAL LIABILITY INS	36,045	36,045	33,270.00	.00	.00	2,775.00	92.3%*
0011071 0529 UMBRELLA INSURANCE	24,179	24,179	31,525.00	.00	.00	-7,346.00	130.4%*
0011071 0531 POSTAGE & PO BOX RENT	2,500	2,500	774.13	557.84	.00	1,725.87	31.0%*
0011071 0532 TELEPHONE	2,000	2,000	286.60	210.18	.00	1,713.40	14.3%
0011071 0542 NEWSPAPER ADVERTISING	2,700	2,700	.00	.00	.00	2,700.00	0%
0011071 0553 PRINT/BIND - PUBLICATION	4,000	4,000	2,180.00	.00	.00	1,820.00	54.5%*
0011071 0580 TRAVEL EXPENSES	2,500	2,500	44.86	.00	.00	2,455.14	1.8%
0011071 0610 GENERAL SUPPLIES	12,000	12,000	1,829.06	363.13	.00	10,170.94	15.2%
0011071 0810 REGISTRATION FEES	17,465	17,465	17,766.53	12,079.63	.00	-301.53	101.7%*
0011071 0899 OTHER MISCELLANEOUS E	3,000	3,000	.00	.00	.00	3,000.00	0%
TOTAL SCHOOL BOARD ACTIVITIES ADM	178,112	178,112	92,420.34	13,951.98	.00	85,691.66	51.9%
0011074 TAX ASSESSMENT & COLLECTION	182,165	182,165	.00	.00	.00	182,165.00	0%
0011074 0311 TAX COLLECTION FEES	182,165	182,165	.00	.00	.00	182,165.00	0%
TOTAL TAX ASSESSMENT & COLLECTION	182,165	182,165	.00	.00	.00	182,165.00	0%
0011075 SUPERINTENDENT'S OFFICE	61,659	61,659	10,276.52	5,138.26	.00	51,382.48	16.7%*
0011075 0110 CERTIFIED PERMANENT S	18,331	24,997	4,166.13	2,083.08	.00	20,830.87	16.7%
0011075 0111 CERTIFIED EXTENDED DA	58,565	62,584	10,430.60	5,215.30	.00	52,153.40	16.7%
0011075 0112 CERTIFIED EXTRA DUTY	64,588	64,588	10,764.68	5,382.34	.00	53,823.32	16.7%
0011075 0130 CLASSIFIED REGULAR SA	300	300	.00	.00	.00	300.00	0%
0011075 0140 CLASSIFIED OVERTIME S	93	93	15.30	7.65	.00	77.70	16.5%
0011075 0211 GROUP LIFE INSURANCE	3,804	3,804	610.44	305.22	.00	3,193.56	16.0%
0011075 0221 EMPLOYER FICA CONTRIB	2,622	2,622	456.48	228.24	.00	2,165.52	17.4%*
0011075 0222 EMPLOYER MEDICARE CON	1,923	1,923	347.24	173.62	.00	1,575.76	18.1%*
0011075 0231 KTRS EMPLOYER CONTRIB	12,201	12,201	2,033.44	1,016.72	.00	10,167.56	16.7%
0011075 0232 CERS EMPLOYER CONTRIB	255	255	.00	.00	.00	255.00	0%
0011075 0253 KSBA UNEMPLOYMENT INS							

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2014 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011075 0260 WORKMENS COMPENSATION	1,016	1,016	841.25		.00	174.75	82.8%*
0011075 0338 REGISTRATION FEES	3,500	3,500	2,643.62	210.00	.00	856.38	75.5%*
0011075 0433 EQUIPMENT REPAIR & MA	2,000	2,000	.00	.00	.00	2,000.00	.0%
0011075 0444 COPIER RENTAL	12,000	12,000	1,664.36	662.19	.00	10,335.64	13.9%
0011075 0523 FIDELITY BOND	1,100	1,100	1,068.90	.00	.00	31.10	97.2%*
0011075 0531 POSTAGE & PO BOX RENT	700	700	.00	.00	.00	700.00	.0%
0011075 0532 TELEPHONE	4,000	4,000	530.23	293.12	.00	3,469.77	13.3%
0011075 0580 TRAVEL EXPENSES	7,000	7,000	226.55	.00	.00	6,773.45	3.2%
0011075 0610 GENERAL SUPPLIES	2,000	2,000	140.09	126.50	.00	1,859.91	7.0%
0011075 0616 STUDENT -FOOD NON-INS	0	0	115.44	.00	.00	-115.44	100.0%*
0011075 0642 PERIODICALS & NEWSPAP	900	900	31.00	.00	.00	869.00	3.4%
0011075 0734 TECH-RELATED HARDWARE	1,000	1,000	1,082.40	1,082.40	.00	-82.40	108.2%*
0011075 0899 OTHER MISCELLANEOUS E	500	500	57.50	.00	.00	442.50	11.5%
TOTAL SUPERINTENDENT'S OFFICE	260,057	270,742	47,502.17	21,924.64	.00	223,239.83	17.5%
0011076 GRANT WRITER							
0011076 0130 CLASSIFIED REGULAR SA	36,038	36,038	6,006.40	3,003.20	.00	30,031.60	16.7%*
0011076 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%
0011076 0221 EMPLOYER FICA CONTRIB	2,234	2,234	332.24	166.12	.00	1,901.76	14.9%
0011076 0222 EMPLOYER MEDICARE CON	496	496	77.72	38.86	.00	418.28	15.7%
0011076 0232 CERS EMPLOYER CONTRIB	6,808	6,808	1,134.60	567.30	.00	5,673.40	16.7%
0011076 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0011076 0260 WORKMENS COMPENSATION	180	180	149.04	.00	.00	30.96	82.8%*
0011076 0580 TRAVEL EXPENSES	300	300	.00	.00	.00	300.00	.0%
0011076 0610 GENERAL SUPPLIES	500	500	.00	.00	.00	500.00	.0%
TOTAL GRANT WRITER	46,672	46,672	7,705.10	3,778.03	.00	38,966.90	16.5%
0011082 ACCOUNTING OFFICE							
0011082 0130 CLASSIFIED REGULAR SA	144,816	144,816	24,135.92	12,067.96	.00	120,680.08	16.7%
0011082 0211 GROUP LIFE INSURANCE	124	124	20.40	10.20	.00	103.60	16.5%
0011082 0221 EMPLOYER FICA CONTRIB	8,530	8,530	1,381.76	690.88	.00	7,148.24	16.2%
0011082 0222 EMPLOYER MEDICARE CON	1,995	1,995	323.16	161.58	.00	1,671.84	16.2%
0011082 0232 CERS EMPLOYER CONTRIB	27,356	27,356	4,559.28	2,279.64	.00	22,796.72	16.7%
0011082 0253 KSBA UNEMPLOYMENT INS	340	340	.00	.00	.00	340.00	.0%
0011082 0260 WORKMENS COMPENSATION	724	724	599.47	.00	.00	124.53	82.8%*
0011082 0338 REGISTRATION FEES	2,000	2,000	198.23	.00	.00	1,801.77	9.9%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2014 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011082 0344 FINANCIAL SERVICES	5,000	5,000	.00	.00	.00	5,000.00	.0%
0011082 0433 EQUIPMENT REPAIR & MA	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011082 0523 FIDELITY BOND	1,300	1,300	1,068.90		.00	231.10	82.2%
0011082 0531 POSTAGE & PO BOX RENT	2,800	2,800	286.69	145.22	.00	2,513.31	10.2%
0011082 0532 TELEPHONE	825	825	.00	.00	.00	825.00	.0%
0011082 0580 TRAVEL EXPENSES	1,500	1,500	21.04	21.04	.00	1,478.96	1.4%
0011082 0610 GENERAL SUPPLIES	4,000	4,000	433.95	107.00	.00	3,566.05	10.8%
0011082 0650A SUPPLIES-TECHNOLOGY	10,000	10,000	2,016.00	.00	.00	7,984.00	20.2%
0011082 0734 TECH-RELATED HARDWARE	3,000	3,000	.00	.00	.00	3,000.00	.0%
TOTAL ACCOUNTING OFFICE	215,310	215,310	35,044.80	15,483.52	.00	180,265.20	16.3%
0011086 OPERATIONS OFFICE							
0011086 0110 CERTIFIED PERMANENT S	15,188	15,271	2,545.13	1,272.56	.00	12,725.87	16.7%
0011086 0111 CERTIFIED EXTENDED DA	4,953	4,953	825.45	412.72	.00	4,127.55	16.7%
0011086 0112 CERTIFIED EXTRA DUTY	1,007	1,011	168.53	84.26	.00	842.47	16.7%
0011086 0211 GROUP LIFE INSURANCE	8	8	1.41	.77	.00	6.59	17.6%
0011086 0222 EMPLOYER MEDICARE CON	272	272	44.40	22.20	.00	227.60	16.3%
0011086 0231 KTRS EMPLOYER CONTRIB	281	281	53.08	26.54	.00	227.92	18.9%
0011086 0253 KSBA UNEMPLOYMENT INS	21	21	.00	.00	.00	21.00	.0%
0011086 0260 WORKMENS COMPENSATION	106	106	87.77	.00	.00	18.23	82.8%
0011086 0338 REGISTRATION FEES	2,500	2,500	.00	.00	.00	2,500.00	.0%
0011086 0346 ARCHECTUR & ENGINEERI	1,750	1,750	.00	.00	.00	1,750.00	.0%
0011086 0349 OTHER PROFESSIONAL SE	2,600	2,600	.00	.00	.00	2,600.00	.0%
0011086 0435 VEHICLE REPAIR & MAIN	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011086 0531 POSTAGE & PO BOX RENT	450	450	33.26	1.06	.00	416.74	7.4%
0011086 0532 TELEPHONE	850	850	30.56	.00	.00	819.44	3.6%
0011086 0542 NEWSPAPER ADVERTISING	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011086 0580 TRAVEL EXPENSES	3,000	3,000	.00	.00	.00	3,000.00	.0%
0011086 0610 GENERAL SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011086 0650 TECHNOLOGY RELATED SU	4,000	4,000	.00	.00	.00	4,000.00	.0%
0011086 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL OPERATIONS OFFICE	40,986	41,073	3,789.59	1,820.11	.00	37,283.41	9.2%
0011087 BUILDING OPERATIONS & MAINT							
0011087 0130 CLASSIFIED REGULAR SA	7,674	7,674	1,258.19	632.79	.00	6,415.81	16.4%
0011087 0211 GROUP LIFE INSURANCE	9	9	.00	.00	.00	9.00	.0%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2014 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011087 0221 EMPLOYER FICA CONTRIB	454	454	67.54	33.99	.00	386.46	14.9%
0011087 0222 EMPLOYER MEDICARE CON	106	106	15.80	7.95	.00	90.20	14.9%
0011087 0232 CERS EMPLOYER CONTRIB	1,428	1,428	237.67	119.53	.00	1,190.33	16.6%
0011087 0253 KSBA UNEMPLOYMENT INS	54	54	.00	.00	.00	54.00	.0%
0011087 0260 WORKMENS COMPENSATION	307	307	254.20	.00	.00	52.80	82.8%*
0011087 0411 WATER/SEWAGE	1,200	1,200	133.76	72.75	.00	1,066.24	11.1%
0011087 0421 SANITATION SERVICE	500	500	25.00	25.00	.00	475.00	5.0%
0011087 0522 PROPERTY INSURANCE	1,040	1,040	696.22	.00	.00	343.78	66.9%*
0011087 0610 GENERAL SUPPLIES	2,500	2,500	.00	.00	.00	2,500.00	.0%
0011087 0622 ELECTRICITY	7,000	7,000	999.47	999.47	.00	6,000.53	14.3%
0011087 0623 BOTTLED GAS	2,000	2,000	.00	.00	.00	2,000.00	.0%
TOTAL BUILDING OPERATIONS & MAINT	24,272	24,272	3,687.85	1,891.48	.00	20,584.15	15.2%
0011099 PERSONNEL SERVICES							
0011099 0130 CLASSIFIED REGULAR SA	58,679	53,362	8,893.60	4,446.80	.00	44,468.40	16.7%
0011099 0211 GROUP LIFE INSURANCE	62	62	10.20	5.10	.00	51.80	16.5%
0011099 0221 EMPLOYER FICA CONTRIB	3,456	3,456	513.72	256.86	.00	2,942.28	14.9%
0011099 0222 EMPLOYER MEDICARE CON	808	808	120.12	60.06	.00	687.88	14.9%
0011099 0232 CERS EMPLOYER CONTRIB	11,084	11,084	1,680.00	840.00	.00	9,404.00	15.2%
0011099 0253 KSBA UNEMPLOYMENT INS	170	170	.00	.00	.00	170.00	.0%
0011099 0260 WORKMENS COMPENSATION	293	293	242.60	.00	.00	50.40	82.8%*
0011099 0338 REGISTRATION FEES	500	500	60.00	.00	.00	440.00	12.0%
0011099 0345 STUDENT MEDICAL SERVI	7,000	7,000	.00	.00	.00	7,000.00	.0%
0011099 0349 OTHER PROFESSIONAL SE	8,500	8,500	7,500.00	7,500.00	.00	1,000.00	88.2%*
0011099 0352 OTHER TECHNICAL SERVI	9,200	9,200	4,445.10	.00	.00	4,754.90	48.3%*
0011099 0531 POSTAGE & PO BOX RENT	1,000	1,000	88.05	54.12	.00	911.95	8.8%
0011099 0532 TELEPHONE	825	825	.00	.00	.00	825.00	.0%
0011099 0542 NEWSPAPER ADVERTISING	1,600	1,600	171.16	.00	.00	1,428.84	10.7%
0011099 0580 TRAVEL EXPENSES	700	700	64.80	.00	.00	635.20	9.3%
0011099 0610 GENERAL SUPPLIES	3,000	3,000	90.17	.00	.00	2,909.83	3.0%
0011099 0734 TECH-RELATED HARDWARE	1,200	1,200	.00	.00	.00	1,200.00	.0%
0011099 0810 DUES & FEES	500	500	.00	.00	.00	500.00	.0%
TOTAL PERSONNEL SERVICES	108,577	103,260	23,879.52	13,227.74	.00	79,380.48	23.1%

0011100 ADMINISTRATIVE TECHNOLOGY SERV

0011100 0130 CLASSIFIED REGULAR SA	117,936	117,722	19,620.20	9,073.90	.00	98,101.80	16.7%
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Spencer County Board of Education

YTD BUDGET REPORT

FOR 2014 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0011100 0150 CLASSIFIED SUBSTITUTE	2,500	2,500	.00	.00	.00	2,500.00	.0%
0011100 0211 GROUP LIFE INSURANCE	7,094	7,093	15.30	7.65	.00	77.70	16.5%
0011100 0221 EMPLOYER FICA CONTRIB	1,659	1,659	1,078.51	496.35	.00	6,015.49	15.2%
0011100 0222 EMPLOYER MEDICARE CON	22,750	22,750	252.25	116.09	.00	1,406.75	15.2%
0011100 0231 CERS EMPLOYER CONTRIB	255	22,750	3,706.23	1,714.05	.00	19,043.77	16.3%
0011100 0253 KSBA UNEMPLOYMENT INS	602	602	.00	.00	.00	255.00	.0%
0011100 0260 WORKMENS COMPENSATION	750	750	498.46	.00	.00	103.54	82.8%*
0011100 0338 REGISTRATION FEES	11,400	11,400	.00	.00	.00	750.00	.0%
0011100 0352 OTHER TECHNICAL SERVI	1,000	1,000	.00	.00	.00	11,400.00	.0%
0011100 0432 TECH-RELATED REPS & M	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011100 0435 VEHICLE REPAIR & MAIN	3,000	3,000	365.33	153.38	.00	1,000.00	.0%
0011100 0532 TELEPHONE	36,275	36,275	.00	.00	.00	2,634.67	12.2%
0011100 0533 ON-LINE NETWORK	5,800	5,800	5,664.00	5,664.00	.00	36,275.00	.0%
0011100 0539 OTHER COMMUNICATIONS	1,500	1,500	247.17	.00	.00	136.00	97.7%*
0011100 0580 TRAVEL EXPENSES	1,500	1,500	75.96	59.98	.00	1,252.83	16.5%
0011100 0610 GENERAL SUPPLIES	2,500	2,500	362.04	362.04	.00	1,424.04	5.1%
0011100 0650A SUPPLIES-TECHNOLOGY	1,500	1,500	2,026.19	2,026.19	.00	2,137.96	14.5%
0011100 0734 TECH-RELATED HARDWARE	219,114	218,900	33,911.64	19,673.63	.00	-526.19	135.1%*
TOTAL ADMINISTRATIVE TECHNOLOGY S						184,988.36	15.5%
0401011 GIFTED & TALENTED							
0401011 0110 130X CERTIFIED PERMANE	22,793	22,587	1,882.06	1,882.06	.00	20,704.94	8.3%
0401011 0211 130X GROUP LIFE INSURA	16	16	2.56	1.28	.00	13.44	16.0%
0401011 0222 130X EMPLOYER MEDICARE	293	293	20.06	20.06	.00	272.94	6.8%
0401011 0231 130X KTRS EMPLOYER CON	342	342	28.22	28.22	.00	313.78	8.3%
0401011 0253 130X KSBA UNEMPLOYMENT	42	42	.00	.00	.00	42.00	.0%
0401011 0260 130X WORKMENS COMPENSA	114	114	94.39	.00	.00	19.61	82.8%*
TOTAL GIFTED & TALENTED	23,600	23,394	2,027.29	1,931.62	.00	21,366.71	8.7%
0401013 INSTRUCTION RELATED TECHNOLOGY							
0401013 0130 CLASSIFIED REGULAR SA	26,630	26,630	2,219.20	2,219.20	.00	24,410.80	8.3%
0401013 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0401013 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%
0401013 0221 EMPLOYER FICA CONTRIB	1,627	1,627	120.48	120.48	.00	1,506.52	7.4%
0401013 0222 EMPLOYER MEDICARE CON	381	381	28.18	28.18	.00	352.82	7.4%
0401013 0232 CERS EMPLOYER CONTRIB	5,219	5,219	419.20	419.20	.00	4,799.80	8.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401013 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0401013 0260 WORKMENS COMPENSATION	138	138	114.26	.00	.00	23.74	82.8%*
TOTAL INSTRUCTION RELATED TECHNOL	35,111	35,111	2,906.42	2,789.61	.00	32,204.58	8.3%
0401031 GUIDANCE COUNSELOR							
0401031 0110 CERTIFIED PERMANENT S	44,789	55,851	4,654.26	4,654.26	.00	51,196.74	8.3%
0401031 0111 CERTIFIED EXTENDED DA	5,084	6,340	528.32	528.32	.00	5,811.68	8.3%
0401031 0112 CERTIFIED EXTRA DUTY	499	622	51.82	51.82	.00	570.18	8.3%
0401031 0211 GROUP LIFE INSURANCE	31	31	5.10	.00	.00	25.90	16.5%
0401031 0222 EMPLOYER MEDICARE CON	647	647	67.20	67.20	.00	579.80	10.4%
0401031 0231 KTRS EMPLOYER CONTRIB	756	756	78.52	78.52	.00	677.48	10.4%
0401031 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0401031 0260 WORKMENS COMPENSATION	252	252	208.66	.00	.00	43.34	82.8%*
TOTAL GUIDANCE COUNSELOR	52,143	64,584	5,593.88	5,380.12	.00	58,990.12	8.7%
0401037 HEALTH SERVICES							
0401037 0160 CLASSIFIED/LICENSED S	3,844	3,844	.00	.00	.00	3,844.00	.0%
0401037 0221 EMPLOYER FICA CONTRIB	238	238	.00	.00	.00	238.00	.0%
0401037 0222 EMPLOYER MEDICARE CON	56	56	.00	.00	.00	56.00	.0%
0401037 0253 KSBA UNEMPLOYMENT INS	54	54	.00	.00	.00	54.00	.0%
0401037 0345 MEDICAL SERVICES	21,637	21,637	.00	.00	.00	21,637.00	.0%
0401037 0610 GENERAL SUPPLIES	800	800	203.56	203.56	.00	596.44	25.4%*
TOTAL HEALTH SERVICES	26,629	26,629	203.56	203.56	.00	26,425.44	.8%
0401043 SPEECH PATHOLOGY							
0401043 0110 CERTIFIED PERMANENT S	89,202	46,982	5,662.80	5,662.80	.00	41,319.20	12.1%
0401043 0130 CLASSIFIED REGULAR SA	0	38,950	1,622.94	1,622.94	.00	37,327.06	4.2%
0401043 0211 GROUP LIFE INSURANCE	62	62	5.10	5.10	.00	56.90	8.2%
0401043 0222 EMPLOYER MEDICARE CON	1,147	1,147	90.85	90.85	.00	1,056.15	7.9%
0401043 0231 KTRS EMPLOYER CONTRIB	1,338	1,338	109.30	109.30	.00	1,228.70	8.2%
0401043 0253 KSBA UNEMPLOYMENT INS	170	170	.00	.00	.00	170.00	.0%
0401043 0260 WORKMENS COMPENSATION	446	446	369.29	.00	.00	76.71	82.8%*

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TOTAL SPEECH PATHOLOGY	92,365	89,095	7,860.28	7,488.44	.00	81,234.72	8.8%
0401059 LIBRARY							
0401059 0110 CERTIFIED PERMANENT S	60,450	60,450	5,037.50	5,037.50	.00	55,412.50	8.3%
0401059 0111 CERTIFIED EXTENDED DA	4,901	4,901	408.44	408.44	.00	4,492.56	8.3%
0401059 0114 NATIONAL BD TEACHERS	2,000	2,000	166.66	166.66	.00	1,833.34	8.3%
0401059 0130 CLASSIFIED REGULAR SA	15,775	15,775	1,314.60	1,314.60	.00	14,460.40	8.3%
0401059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	0%
0401059 0211 GROUP LIFE INSURANCE	62	62	10.20	5.10	.00	51.80	16.5%
0401059 0221 EMPLOYER FICA CONTRIB	988	988	77.42	77.42	.00	910.58	7.8%
0401059 0222 EMPLOYER MEDICARE CON	1,083	1,083	84.72	84.72	.00	998.28	7.8%
0401059 0231 KTRS EMPLOYER CONTRIB	1,010	1,010	84.18	84.18	.00	925.82	8.3%
0401059 0232 CERS EMPLOYER CONTRIB	3,169	3,169	248.32	248.32	.00	2,920.68	7.8%
0401059 0253 KSBA UNEMPLOYMENT INS	184	184	.00	.00	.00	184.00	0%
0401059 0260 WORKMENS COMPENSATION	421	421	348.59	.00	.00	72.41	82.8%*
TOTAL LIBRARY	91,043	91,043	7,780.63	7,426.94	.00	83,262.37	8.5%
0401077 PRINCIPAL'S OFFICE							
0401077 0110 CERTIFIED PERMANENT S	116,808	118,064	14,765.02	9,838.68	.00	103,298.98	12.5%
0401077 0111 CERTIFIED EXTENDED DA	27,021	27,462	4,019.38	2,288.50	.00	23,442.62	14.6%
0401077 0112 CERTIFIED EXTRA DUTY	9,132	9,301	1,440.84	775.12	.00	7,860.16	15.5%
0401077 0130 CLASSIFIED REGULAR SA	80,286	81,906	11,642.08	6,690.54	.00	70,263.92	14.2%
0401077 0211 GROUP LIFE INSURANCE	155	155	20.40	8.54	.00	134.60	13.2%
0401077 0221 EMPLOYER FICA CONTRIB	4,729	4,729	601.05	347.67	.00	4,127.95	12.7%
0401077 0222 EMPLOYER MEDICARE CON	3,072	3,072	397.68	245.31	.00	2,674.32	12.9%
0401077 0231 KTRS EMPLOYER CONTRIB	2,294	2,294	303.38	193.54	.00	1,990.62	13.2%
0401077 0232 CERS EMPLOYER CONTRIB	15,166	15,166	2,199.22	1,263.86	.00	12,966.78	14.5%
0401077 0253 KSBA UNEMPLOYMENT INS	425	425	.00	.00	.00	425.00	0%
0401077 0260 WORKMENS COMPENSATION	1,166	1,166	965.45	.00	.00	200.55	82.8%*
TOTAL PRINCIPAL'S OFFICE	260,254	263,740	36,354.50	21,651.76	.00	227,385.50	13.8%
0401087 BUILDING OPERATIONS & MAINT							
0401087 0130 CLASSIFIED REGULAR SA	90,322	90,322	15,053.60	7,526.80	.00	75,268.40	16.7%

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0401087 0140 CLASSIFIED OVERTIME S	0	0	103.56	103.56	.00	-103.56	100.0%*
0401087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	810.26	810.26	.00	7,189.74	10.1%
0401087 0211 GROUP LIFE INSURANCE	124	124	20.40	10.20	.00	103.60	16.5%
0401087 0221 EMPLOYER FICA CONTRIB	5,791	5,791	852.02	452.92	.00	4,938.98	14.7%
0401087 0222 EMPLOYER MEDICARE CONTR	1,354	1,354	199.27	105.93	.00	1,154.73	14.7%
0401087 0232 CERS EMPLOYER CONTRIB	18,573	18,573	3,016.26	1,594.44	.00	15,556.74	16.2%
0401087 0253 KSBA UNEMPLOYMENT INS	453	453	.00	.00	.00	453.00	.0%
0401087 0260 WORKMENS COMPENSATION	3,933	3,933	3,256.52	510.43	.00	676.48	82.8%*
0401087 0411 WATER/SEWAGE	9,000	9,000	671.32	115.00	.00	8,328.68	7.5%
0401087 0421 SANITATION SERVICE	2,000	2,000	115.00	.00	.00	1,885.00	5.8%
0401087 0522 PROPERTY INSURANCE	12,846	12,846	11,768.68	168.22	.00	1,077.32	91.6%*
0401087 0532 TELEPHONE	5,000	5,000	437.15	3,755.23	.00	4,562.85	8.7%
0401087 0610 GENERAL SUPPLIES	21,000	21,000	6,406.35	5,881.01	.00	14,593.65	30.5%*
0401087 0622 ELECTRICITY	98,000	98,000	5,881.01	21,034.00	.00	92,118.99	6.0%
TOTAL BUILDING OPERATIONS & MAINT	276,396	276,396	48,591.40	21,034.00	.00	227,804.60	17.6%
0401118 REGULAR INSTRUCTION							
0401118 0110 CERTIFIED PERMANENT S	1,887,395	1,891,431	156,866.35	156,866.35	.00	1,734,564.65	8.3%
0401118 0114 NATIONAL BD TEACHERS	16,000	14,000	999.96	999.96	.00	13,000.04	7.1%
0401118 0120 W2 CERTIFIED SUBSTITUT	2,000	2,000	.00	.00	.00	2,000.00	.0%
0401118 01200 CERTIFIED SUBSTITUTE	8,000	8,000	100.00	100.00	.00	7,900.00	1.3%
0401118 0120S CERTIFIED SUBSTITUTE	70,000	70,000	85.00	85.00	.00	69,915.00	.1%
0401118 0130 CLASSIFIED REGULAR SA	127,764	86,837	7,236.46	7,236.46	.00	79,600.54	8.3%
0401118 0130 A6 SBDM SECRETARY STIP	1,200	1,200	325.00	125.00	.00	875.00	27.1%*
0401118 0130 W1 CLASSIFIED REGULAR	0	22,199	1,916.78	1,916.78	.00	20,282.22	8.6%
0401118 0150 CLASSIFIED SUBSTITUTE	9,000	9,000	.00	.00	.00	9,000.00	.0%
0401118 0211 GROUP LIFE INSURANCE	1,426	1,426	186.66	115.55	.00	1,239.34	13.1%
0401118 0211 W1 GROUP LIFE INSURANC	0	62	5.10	2.55	.00	56.90	8.2%
0401118 0221 EMPLOYER FICA CONTRIB	8,055	8,055	404.76	404.76	.00	7,650.24	5.0%
0401118 0221 A6 EMPLOYER FICA CONTR	71	71	18.60	6.82	.00	52.40	26.2%*
0401118 0221 W1 EMPLOYER FICA CONTR	0	1,302	92.66	92.66	.00	1,209.34	7.1%
0401118 0221 W2 EMPLOYER FICA CONTR	0	0	19.78	19.78	.00	-19.78	100.0%*
0401118 0222 EMPLOYER MEDICARE CONTR	27,351	27,351	2,046.57	2,046.57	.00	25,304.43	7.5%
0401118 0222 A6 EMPLOYER MEDICARE C	17	17	4.35	1.59	.00	12.65	25.6%*
0401118 0222 W1 EMPLOYER MEDICARE C	0	305	21.68	21.68	.00	283.32	7.1%
0401118 0222 W2 EMPLOYER MEDICARE C	26	26	4.63	4.63	.00	21.37	17.8%*
0401118 0231 KTRS EMPLOYER CONTRIB	29,721	29,721	2,370.79	2,370.79	.00	27,350.21	8.0%
0401118 0231 W2 KTRS EMPLOYER CONTR	30	30	.00	.00	.00	30.00	.0%
0401118 0232 CERS EMPLOYER CONTRIB	25,835	25,835	1,366.98	1,366.98	.00	24,468.02	5.3%
0401118 0232 A6 CERS EMPLOYER CONTR	227	227	61.39	23.61	.00	165.61	27.0%*

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0401118 0232 W1 CERS EMPLOYER CONTR	0	4,193	362.08			3,830.92	8.6%
0401118 0253 KSBA UNEMPLOYMENT INS	5,137	5,137	.00			5,137.00	.0%
0401118 0253 W1 KSBA UNEMPLOYMENT I	0	170	.00			170.00	.0%
0401118 0260 WORKMENS COMPENSATION	10,591	10,591	8,769.35			1,821.65	82.8%*
0401118 0260 W1 WORKMENS COMPENSATI	0	17,100	82.80			17.20	82.8%*
0401118 0444 A4 COPIER RENTAL	17,000	17,000	1,299.99			15,700.01	7.6%
0401118 0610 A2 OFFICE SUPPLIES	5,000	5,000	2,667.84			2,332.16	53.4%*
0401118 0610 A3 ADMINISTRATIVE SUPP	4,000	4,000	2,164.80			1,835.20	54.1%*
0401118 0610 D1 ART SUPPLIES	2,000	2,000	748.31			1,251.69	37.4%*
0401118 0610 D11 OTHER MATERIALS	9,000	3,685	.00			3,685.00	.0%
0401118 0610 D13 GIFTED AND TALENTE	300	300	.00			300.00	.0%
0401118 0610 D2 MUSIC SUPPLIES	500	500	24.40			475.60	4.9%
0401118 0610 D3 PHYSICAL ED SUPPLIE	450	450	21.52			428.48	4.8%
0401118 0610 D4 GUIDANCE COUNSELING	1,000	1,000	310.75		-26.21	715.46	28.5%*
0401118 0610 S1 SUPPLIES-NOEL	0	300	68.32			231.68	22.8%*
0401118 0610 S10 SUPPLIES-DRAKE	0	300	122.00			178.00	40.7%*
0401118 0610 S11 SUPPLIES-CURRY	0	300	339.87			-39.87	113.3%*
0401118 0610 S12 SUPPLIES-JOHNSTON	0	300	24.40			75.60	24.4%*
0401118 0610 S14 GENERAL SUPPLIES-S	0	300	122.00			178.00	40.7%*
0401118 0610 S15 GENERAL SUPPLIES	11,200	0	.00			.00	.0%
0401118 0610 S16 SUPPLIES-INGRAM	0	300	290.71			9.29	96.9%*
0401118 0610 S17 SUPPLIES-WOOD	0	300	302.22			-2.22	100.7%*
0401118 0610 S18 SUPPLIES-C ABELL	0	300	73.20			226.80	24.4%*
0401118 0610 S19 SUPPLIES-BARNETT	0	300	257.84			42.16	85.9%*
0401118 0610 S2 SUPPLIES-LAWSON	0	300	207.89			92.11	69.3%*
0401118 0610 S20 SUPPLIES-BLACKBURN	0	300	140.23			159.77	46.7%*
0401118 0610 S21 SUPPLIES-MALLORY	0	300	176.84			123.16	58.9%*
0401118 0610 S22 SUPPLIES-WHITE	0	300	85.40			214.60	28.5%*
0401118 0610 S23 SUPPLIES-STEPHENS	0	300	103.63			196.37	34.5%*
0401118 0610 S24 SUPPLIES-PENROD	0	300	189.67			110.33	63.2%*
0401118 0610 S25 SUPPLIES-FLADUNG	0	300	36.60			263.40	12.2%
0401118 0610 S26 SUPPLIES-HILE	0	300	210.56			89.44	70.2%*
0401118 0610 S27 SUPPLIES-PALMER	0	300	73.20			226.80	24.4%*
0401118 0610 S28 SUPPLIES-SPEER	0	300	197.80			102.20	65.9%*
0401118 0610 S29 SUPPLIES-POLLETT	0	300	146.40			153.60	48.8%*
0401118 0610 S30 SUPPLIES-MANTLE	0	300	97.60		57.42	144.98	51.7%*
0401118 0610 S31 SUPPLIES-BEAVIN	0	300	212.52			87.48	70.8%*
0401118 0610 S32 SUPPLIES-HAGMAN	0	300	200.32			99.68	66.8%*
0401118 0610 S33 SUPPLIES-DUNNING	0	300	203.53			96.47	67.8%*
0401118 0610 S34 SUPPLIES-THOMAS	0	300	122.00			178.00	40.7%*
0401118 0610 S35 SUPPLIES-SANFORD	0	300	146.40			153.60	48.8%*
0401118 0610 S38 SUPPLIES-BAIRD	0	300	195.20			104.80	65.1%*
0401118 0610 S39 SUPPLIES-A COOTS	0	300	254.79			45.21	84.9%*
0401118 0610 S4 SUPPLIES-TAPPAN	0	300	110.00			190.00	36.7%*

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0401118 0610 S40 SUPPLIES-M WHITLOC	0	100	60.42	11.62	.00	39.58	60.4%
0401118 0610 S41 SUPPLIES-ISAAC	0	300	272.79	.00	.00	27.21	90.9%
0401118 0610 S42 SUPPLIES-MILES	0	300	192.73	58.53	.00	107.27	64.2%
0401118 0610 S45 SUPPLIES-WISE	0	100	.00	.00	.00	100.00	.0%
0401118 0610 S47 SUPPLIES-BROWNING	0	100	17.08	.00	.00	82.92	17.1%
0401118 0610 S48 SUPPLIES-B COOTS	0	100	48.80	.00	.00	51.20	48.8%
0401118 0610 S5 SUPPLIES-L ABELL	0	300	58.12	.00	.00	241.88	19.4%
0401118 0610 S50 SUPPLIES-MAYNARD	0	300	220.59	110.05	.00	79.41	73.5%
0401118 0610 S51 SUPPLIES-HOWIE	0	300	217.31	62.21	.00	82.69	72.4%
0401118 0610 S6 SUPPLIES-BLUMEIER	0	300	67.03	.00	.00	232.97	22.3%
0401118 0610 S7 SUPPLIES-HUTCHINS	0	300	203.89	49.32	.00	96.11	68.0%
0401118 0641 D6 LIBRARY BOOKS	8,500	8,500	3,383.92	1,633.20	199.75	4,916.33	42.2%
0401118 0644 PY TEXTBOOKS	15,000	15,000	.00	.00	.00	15,000.00	.0%
0401118 0650 D9 TECHNOLOGY RELATED	2,000	2,000	.00	.00	.00	2,000.00	.0%
0401118 0650A D14 SUPPLIES-TECHNOLO	5,062	5,062	.00	.00	.00	5,062.00	.0%
0401118 0734 D10 TECH-RELATED HARDW	13,000	13,000	.00	.00	.00	13,000.00	.0%
TOTAL REGULAR INSTRUCTION	2,323,858	2,307,783	200,039.16	181,241.48	230.96	2,107,512.88	8.7%
0401121 SPECIAL EDUCATION INSTRUCTION							
0401121 0110 CERTIFIED PERMANENT S	253,396	245,445	20,250.84	20,250.84	.00	225,194.16	8.3%
0401121 0114 NATIONAL BD TEACHERS	2,000	2,000	166.66	166.66	.00	1,833.34	8.3%
0401121 0120 CERTIFIED SUBSTITUTE	5,000	5,000	.00	.00	.00	5,000.00	.0%
0401121 0130 CLASSIFIED REGULAR SA	50,154	43,508	3,625.66	3,625.66	.00	39,882.34	8.3%
0401121 0150 CLASSIFIED SUBSTITUTE	3,500	3,500	.00	.00	.00	3,500.00	.0%
0401121 0211 GROUP LIFE INSURANCE	279	279	45.90	21.29	.00	233.10	16.5%
0401121 0221 EMPLOYER FICA CONTRIB	3,160	3,160	202.92	202.92	.00	2,957.08	6.4%
0401121 0222 EMPLOYER MEDICARE CON	4,086	4,086	301.52	301.52	.00	3,784.48	7.4%
0401121 0231 KTRS EMPLOYER CONTRIB	3,906	3,906	306.26	306.26	.00	3,599.74	7.8%
0401121 0232 CERS EMPLOYER CONTRIB	10,135	10,135	684.90	684.90	.00	9,450.10	6.8%
0401121 0253 KSBA UNEMPLOYMENT INS	885	885	.00	.00	.00	885.00	.0%
0401121 0260 WORKMENS COMPENSATION	1,570	1,570	1,299.96	.00	.00	270.04	82.8%
TOTAL SPECIAL EDUCATION INSTRUCTI	338,071	323,474	26,884.62	25,560.05	.00	296,589.38	8.3%
0401158 ESS SUMMER SCHOOL							
0401158 0113 120X OTHER CERTIFIED S	3,600	3,600	.00	.00	.00	3,600.00	.0%
0401158 0130 120X CLASSIFIED REGULA	576	576	.00	.00	.00	576.00	.0%

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0401158 0131 120X OTHER CLASSIFIED	0	0	480.00	.00	.00	-480.00	100.0%*
0401158 0221 120X EMPLOYER FICA CON	34	34	29.20	.00	.00	4.80	85.9%*
0401158 0222 120X EMPLOYER MEDICARE	54	54	6.83	.00	.00	47.17	12.6%
0401158 0231 120X KTRS EMPLOYER CON	36	36	.00	.00	.00	36.00	.0%
0401158 0232 120X CERS EMPLOYER CON	113	113	34.00	.00	.00	79.00	30.1%*
0401158 0610 120X GENERAL SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL ESS SUMMER SCHOOL	5,413	5,413	550.03	.00	.00	4,862.97	10.2%
0401214 INSTR & CURRICULUM DEVELOPMNT							
0401214 0110 CERTIFIED PERMANENT S	49,041	49,041	4,086.76	4,086.76	.00	44,954.24	8.3%
0401214 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%
0401214 0222 EMPLOYER MEDICARE CON	630	630	52.32	52.32	.00	577.68	8.3%
0401214 0231 KTRS EMPLOYER CONTRIB	736	736	61.30	61.30	.00	674.70	8.3%
0401214 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0401214 0260 WORKMENS COMPENSATION	245	245	202.86	.00	.00	42.14	82.8%*
TOTAL INSTR & CURRICULUM DEVELOPMN	50,768	50,768	4,408.34	4,202.93	.00	46,359.66	8.7%
0401918 REGULAR INSTRUCTION BOARD PD							
0401918 0113 OTHER CERTIFIED SALAR	16,150	15,850	.00	.00	.00	15,850.00	.0%
0401918 0131 OTHER CLASSIFIED SALA	0	800	.00	.00	.00	800.00	.0%
0401918 0222 EMPLOYER MEDICARE CON	208	208	.00	.00	.00	208.00	.0%
0401918 0231 KTRS EMPLOYER CONTRIB	242	242	.00	.00	.00	242.00	.0%
0401918 0260 WORKMENS COMPENSATION	81	81	67.07	.00	.00	13.93	82.8%*
0401918 0338 REGISTRATION FEES	1,500	1,500	.00	.00	.00	1,500.00	.0%
0401918 0527 STUDENT LIABILITY INS	11,500	11,500	11,708.46	.00	.00	-208.46	101.8%*
0401918 0610 GENERAL SUPPLIES	0	0	62.45	62.45	.00	-62.45	100.0%*
0401918 0646 TESTS	11,413	11,413	11,413.00	.00	.00	.00	100.0%*
0401918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	427.00	.00	.00	573.00	42.7%*
0401918 0679 STUDENT ACTIVITIES	1,000	1,000	264.00	.00	.00	736.00	26.4%*
TOTAL REGULAR INSTRUCTION BOARD P	43,094	43,594	23,941.98	62.45	.00	19,652.02	54.9%
0411013 INSTRUCTION RELATED TECHNOLOGY							
0411013 0130 CLASSIFIED REGULAR SA	24,563	24,563	2,046.94	2,046.94	.00	22,516.06	8.3%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411013 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%
0411013 0221 EMPLOYER FICA CONTRIB	1,447	1,447	114.96	114.96	.00	1,332.04	7.9%
0411013 0222 EMPLOYER MEDICARE CON	338	338	26.88	26.88	.00	311.12	8.0%
0411013 0232 CERS EMPLOYER CONTRIB	4,640	4,640	386.66	386.66	.00	4,253.34	8.3%
0411013 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0411013 0260 WORKMENS COMPENSATION	123	123	101.84	.00	.00	21.16	82.8%*
TOTAL INSTRUCTION RELATED TECHNOL	31,227	31,227	2,682.38	2,577.99	.00	28,544.62	8.6%
0411043 SPEECH PATHOLOGY							
0411043 0110 CERTIFIED PERMANENT S	0	5,286	220.23	220.23	.00	5,065.77	4.2%
0411043 0130 CLASSIFIED REGULAR SA	19,475	4,382	892.61	892.61	.00	3,489.39	20.4%*
0411043 0211 GROUP LIFE INSURANCE	12	12	5.10	2.55	.00	6.90	42.5%*
0411043 0222 EMPLOYER MEDICARE CON	250	250	13.23	13.23	.00	236.77	5.3%
0411043 0231 KTRS EMPLOYER CONTRIB	292	292	16.69	16.69	.00	275.31	5.7%
0411043 0253 KSBA UNEMPLOYMENT INS	34	34	.00	.00	.00	34.00	.0%
0411043 0260 WORKMENS COMPENSATION	97	97	80.32	.00	.00	16.68	82.8%*
TOTAL SPEECH PATHOLOGY	20,160	10,353	1,228.18	1,145.31	.00	9,124.82	11.9%
0411059 LIBRARY							
0411059 0110 CERTIFIED PERMANENT S	56,179	56,179	4,681.58	4,681.58	.00	51,497.42	8.3%
0411059 0111 CERTIFIED EXTENDED DA	4,555	4,555	379.58	379.58	.00	4,175.42	8.3%
0411059 0114 NATIONAL BD TEACHERS	2,000	2,000	166.66	166.66	.00	1,833.34	8.3%
0411059 0130 CLASSIFIED REGULAR SA	13,696	13,696	1,141.36	1,141.36	.00	12,554.64	8.3%
0411059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411059 0211 GROUP LIFE INSURANCE	62	62	10.20	5.10	.00	51.80	16.5%
0411059 0221 EMPLOYER FICA CONTRIB	866	866	64.20	64.20	.00	801.80	7.4%
0411059 0222 EMPLOYER MEDICARE CON	1,009	1,009	81.00	81.00	.00	928.00	8.0%
0411059 0231 KTRS EMPLOYER CONTRIB	941	941	78.42	78.42	.00	862.58	8.3%
0411059 0232 CERS EMPLOYER CONTRIB	2,776	2,776	215.60	215.60	.00	2,560.40	7.8%
0411059 0253 KSBA UNEMPLOYMENT INS	184	184	.00	.00	.00	184.00	.0%
0411059 0260 WORKMENS COMPENSATION	387	387	320.44	.00	.00	66.56	82.8%*
TOTAL LIBRARY	83,655	83,655	7,139.04	6,813.50	.00	76,515.96	8.5%
0411077 PRINCIPAL'S OFFICE							
0411077 0110 CERTIFIED PERMANENT S	168,038	168,038	19,013.32	14,003.16	.00	149,024.68	11.3%

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0411077 0111 CERTIFIED EXTENDED DA	33,259	37,194	4,859.84	3,099.52	.00	32,334.16	13.1%
0411077 0112 CERTIFIED EXTRA DUTY	11,338	11,417	1,696.18	951.42	.00	9,720.82	14.9%
0411077 0130 CLASSIFIED REGULAR SA	89,733	91,312	12,003.96	7,477.72	.00	79,308.04	13.1%
0411077 0211 GROUP LIFE INSURANCE	217	217	35.70	16.60	.00	181.30	16.5%
0411077 0221 EMPLOYER FICA CONTRIB	5,285	5,285	643.74	398.63	.00	4,641.26	12.2%
0411077 0222 EMPLOYER MEDICARE CON	3,969	3,969	469.68	320.07	.00	3,499.32	11.8%
0411077 0231 KTRS EMPLOYER CONTRIB	3,189	3,189	383.52	270.80	.00	2,805.48	12.0%
0411077 0232 CERS EMPLOYER CONTRIB	16,951	16,951	2,267.58	1,412.56	.00	14,683.42	13.4%
0411077 0253 KSBA UNEMPLOYMENT INS	595	595	.00	.00	.00	595.00	0%
0411077 0260 WORKMENS COMPENSATION	1,512	1,512	1,251.94	.00	.00	260.06	82.8%*
TOTAL PRINCIPAL'S OFFICE	334,086	339,679	42,625.46	27,950.48	.00	297,053.54	12.5%
0411087 BUILDING OPERATIONS & MAINT							
0411087 0130 CLASSIFIED REGULAR SA	90,450	87,461	13,081.01	7,288.40	.00	74,379.99	15.0%
0411087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	.00	.00	.00	8,000.00	0%
0411087 0211 GROUP LIFE INSURANCE	124	124	12.75	7.65	.00	111.25	10.3%
0411087 0221 EMPLOYER FICA CONTRIB	5,799	5,799	733.82	410.50	.00	5,065.18	12.7%
0411087 0222 EMPLOYER MEDICARE CON	1,356	1,356	171.60	96.00	.00	1,184.40	12.7%
0411087 0232 CERS EMPLOYER CONTRIB	18,597	18,597	2,471.01	1,376.78	.00	16,125.99	13.3%
0411087 0253 KSBA UNEMPLOYMENT INS	453	453	.00	.00	.00	453.00	0%
0411087 0260 WORKMENS COMPENSATION	3,938	3,938	3,260.66	.00	.00	677.34	82.8%*
0411087 0411 WATER/SEWAGE	9,200	9,200	378.72	277.55	.00	8,821.28	4.1%
0411087 0421 SANITATION SERVICE	2,000	2,000	115.00	115.00	.00	1,885.00	5.8%
0411087 0522 PROPERTY INSURANCE	17,733	17,733	15,229.78	.00	.00	2,503.22	85.9%*
0411087 0532 TELEPHONE	4,000	4,000	320.64	42.21	.00	3,679.36	8.0%
0411087 0610 GENERAL SUPPLIES	21,000	21,000	1,081.82	243.78	.00	19,918.18	5.2%
0411087 0622 ELECTRICITY	131,000	131,000	8,255.91	8,255.91	.00	122,744.09	6.3%
TOTAL BUILDING OPERATIONS & MAINT	313,650	310,661	45,112.72	18,113.78	.00	265,548.28	14.5%
0411118 REGULAR INSTRUCTION							
0411118 0110 CERTIFIED PERMANENT S	1,259,030	1,250,724	103,564.86	103,564.86	.00	1,147,159.14	8.3%
0411118 0114 NATIONAL BD TEACHERS	10,000	12,000	999.96	999.96	.00	11,000.04	8.3%
0411118 0120 PD CERTIFIED SUBS - PD	1,100	1,100	.00	.00	.00	1,100.00	0%
0411118 01200 CERTIFIED SUBSTITUTE	6,000	6,000	.00	.00	.00	6,000.00	0%
0411118 01205 CERTIFIED SUBSTITUTE	30,000	30,000	.00	.00	.00	30,000.00	0%
0411118 0130 CLASSIFIED REGULAR SA	29,900	29,736	2,478.00	2,478.00	.00	27,258.00	8.3%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411118 0130 W1 SBDM SECRETARY SALA	1,500	1,500	250.00	125.00	.00	1,250.00	16.7%
0411118 0150 CLASSIFIED SUBSTITUTE	1,500	1,500	.00	.00	.00	1,500.00	0%
0411118 0211 GROUP LIFE INSURANCE	899	899	135.14	76.88	.00	1,763.86	15.0%
0411118 0221 EMPLOYER FICA CONTRIB	1,849	1,849	122.70	122.70	.00	1,726.30	6.6%
0411118 0221 W1 EMPLOYER FICA CONTR	17,207	17,207	13.94	6.97	.00	74.06	15.8%
0411118 0222 EMPLOYER MEDICARE CON	16	16	1,320.31	1,320.31	.00	15,886.69	7.7%
0411118 0222 PD EMPLOYER MEDICARE C	21	21	3.26	1.63	.00	16.00	0%
0411118 0222 W1 EMPLOYER MEDICARE C	19,575	19,575	1,568.47	1,568.47	.00	17.74	15.5%
0411118 0231 PD KTRS EMPLOYER CONTR	17	17	.00	.00	.00	18,006.53	8.0%
0411118 0232 CERS EMPLOYER CONTRIB	5,931	5,931	468.10	468.10	.00	5,462.90	7.9%
0411118 0232 W1 CERS EMPLOYER CONTR	283	283	47.22	23.61	.00	2,235.78	16.7%*
0411118 0253 KSBA UNEMPLOYMENT INS	2,994	2,994	.00	.00	.00	2,994.00	0%
0411118 0260 WORKMENS COMPENSATION	6,682	6,682	5,532.70	.00	.00	1,149.30	82.8%*
0411118 0338 A4 REGISTRATION FEES	225	225	.00	.00	.00	225.00	0%
0411118 0433 D6 LIBRARY EQUIP REPAI	200	200	.00	.00	.00	200.00	0%
0411118 0444 A9 COPIER RENTAL	14,000	14,000	1,487.32	826.88	.00	12,512.68	10.6%
0411118 0531 A6 POSTAGE & PO BOX RE	1,200	1,200	443.00	443.00	.00	1,757.00	36.9%*
0411118 0559 A8 PRINTING & BINDING,	1,200	1,200	.00	.00	.00	1,200.00	0%
0411118 0380 PD TRAVEL EXPENSES	200	200	.00	.00	.00	200.00	0%
0411118 0610 A1 GENERAL SUPPLIES	11,000	11,000	9,172.95	3,766.52	.00	1,827.05	83.4%*
0411118 0610 A10 PRINCIPALS ACCOUNT	5,000	5,000	1,056.91	390.00	90.00	3,853.09	22.9%*
0411118 0610 D2 ART SUPPLIES	2,000	2,000	.00	.00	661.62	1,338.38	33.1%*
0411118 0610 S1 TEACHER ACCOUNT	7,000	0	53.91	-76.36	.00	-53.91	100.0%*
0411118 0610 S10 SUPPLIES-BLANFORD	0	200	43.83	43.83	.00	156.17	21.9%*
0411118 0610 S11 SUPPLIES-BROWN	0	200	.00	.00	.00	200.00	0%
0411118 0610 S12 SUPPLIES-BURGE	0	200	.00	.00	.00	200.00	0%
0411118 0610 S13 SUPPLIES-BUTLER	0	200	177.53	177.53	.00	22.47	88.8%*
0411118 0610 S14 SUPPLIES-BUYNACK	0	200	41.19	41.19	.00	158.81	20.6%*
0411118 0610 S15 SUPPLIES-COX D	0	200	.00	.00	.00	200.00	0%
0411118 0610 S16 SUPPLIES-COX - R	0	200	.00	.00	.00	200.00	0%
0411118 0610 S17 SUPPLIES-DOWNS	0	200	.00	.00	.00	200.00	0%
0411118 0610 S18 SUPPLIES-FUGATE	0	200	.00	.00	.00	200.00	0%
0411118 0610 S19 SUPPLIES-GROSS	0	200	.00	.00	.00	200.00	0%
0411118 0610 S20 SUPPLIES-SHIPLEY	0	200	.00	.00	.00	200.00	0%
0411118 0610 S21 SUPPLIES-HANSON	0	200	43.53	43.53	.00	156.47	21.8%*
0411118 0610 S22 SUPPLIES-HINTON	0	200	.00	.00	.00	200.00	0%
0411118 0610 S23 SUPPLIES-HOWIE	0	200	.00	.00	.00	200.00	0%
0411118 0610 S24 SUPPLIES-HUME	0	200	.00	.00	.00	200.00	0%
0411118 0610 S25 SUPPLIES-JACOBSON	0	200	124.73	85.93	.00	75.27	62.4%*
0411118 0610 S26 SUPPLIES-JAMES	0	200	183.26	183.26	.00	16.74	91.6%*
0411118 0610 S27 SUPPLIES-KENNEDY	0	200	.00	.00	.00	200.00	0%
0411118 0610 S28 SUPPLIES-KRAUSE	0	200	.00	.00	.00	200.00	0%
0411118 0610 S29 SUPPLIES-LARUE	0	200	.00	.00	.00	200.00	0%

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0411118 0610 S30 SUPPLIES-LEWIS	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S31 SUPPLIES-MATHEWS	0	200	137.32	137.32	.00	62.68	68.7%
0411118 0610 S32 SUPPLIES-MCCLAIN	0	200	66.44	66.44	.00	133.56	33.2%
0411118 0610 S33 SUPPLIES-MCGAUGHEY	0	200	45.41	45.41	.00	154.59	22.7%
0411118 0610 S34 SUPPLIES-MCGAUGHEY	0	200	54.17	54.17	.00	145.83	27.1%
0411118 0610 S35 SUPPLIES-NAPPER	0	200	141.01	141.01	.00	58.99	70.5%
0411118 0610 S36 SUPPLIES-NOEL	0	200	111.21	111.21	79.99	8.80	95.6%
0411118 0610 S37 SUPPLIES-PARNELL	0	200	198.21	198.21	.00	1.79	99.1%
0411118 0610 S38 SUPPLIES-PENROD	0	200	35.62	35.62	.00	164.38	17.8%
0411118 0610 S39 SUPPLIES-PHELPS	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S40 SUPPLIES-ROWLAND	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S41 SUPPLIES-SHELburne	0	200	92.25	92.25	.00	107.75	46.1%
0411118 0610 S42 SUPPLIES-SMITH	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S43 SUPPLIES-STAMPFER	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S44 SUPPLIES-STEEGE	0	200	42.85	42.85	.00	157.15	21.4%
0411118 0610 S45 SYNERGISTIC & TECH	500	500	.00	.00	.00	500.00	.0%
0411118 0616 A5 FOOD	404	404	85.92	85.92	.00	318.08	21.3%
0411118 0641 D4 LIBRARY BOOKS	6,800	6,800	1,061.01	1,061.01	2,955.87	2,783.12	59.1%
0411118 0643 D1 DEPT -ARTS AND HUMA	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118 0643 D2 DEPT -LANGUAGE ARTS	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118 0643 D3 DEPT -MATH	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411118 0643 D4 DEPT -SCIENCE	1,000	1,000	157.64	157.64	.00	842.36	15.8%
0411118 0643 D5 DEPT -SOCIAL STUDIE	1,000	1,000	24.22	24.22	.00	975.78	2.4%
0411118 0644 PY TEXTBOOKS	4,000	4,000	4,945.59	3,298.56	.00	-945.59	123.6%
0411118 0647 D7 REFERENCE MATERIALS	400	400	.00	.00	.00	400.00	.0%
0411118 0650 A11 TECHNOLOGY RELATED	5,301	5,301	986.96	986.96	40.00	4,274.04	19.4%
0411118 0650 D9 SOFTWARE	19,160	19,160	1,944.94	1,799.40	.00	17,215.06	10.2%
0411118 0899 Z9 OTHER MISCELLANEOUS	0	4,314	904.43	904.43	70.00	3,339.57	22.6%
TOTAL REGULAR INSTRUCTION	1,478,182	1,476,026	140,368.02	125,924.43	3,897.48	1,331,760.50	9.8%
0411121 SPECIAL EDUCATION INSTRUCTION							
0411121 0110 CERTIFIED PERMANENT S	255,124	243,657	20,304.76	20,304.76	.00	223,352.24	8.3%
0411121 0120 CERTIFIED SUBSTITUTE	4,000	4,000	.00	.00	.00	4,000.00	.0%
0411121 0130 CLASSIFIED REGULAR SA	16,569	16,569	1,380.76	1,380.76	.00	15,188.24	8.3%
0411121 0150 CLASSIFIED SUBSTITUTE	2,000	2,000	.00	.00	.00	2,000.00	.0%
0411121 0211 GROUP LIFE INSURANCE	186	186	36.30	36.30	.00	149.70	19.5%
0411121 0221 EMPLOYER FICA CONTRIB	1,094	1,094	75.10	75.10	.00	1,018.90	6.9%
0411121 0222 EMPLOYER MEDICARE CON	3,586	3,586	259.56	259.56	.00	3,326.44	7.2%
0411121 0231 KTRS EMPLOYER CONTRIB	3,887	3,887	304.54	304.54	.00	3,582.46	7.8%
0411121 0232 CERS EMPLOYER CONTRIB	3,508	3,508	260.82	260.82	.00	3,247.18	7.4%

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0411121 0253 KSBA UNEMPLOYMENT INS	595	595	.00	.00	.00	595.00	.0%
0411121 0260 WORKMENS COMPENSATION	1,388	1,388	1,149.26	.00	.00	238.74	82.8%*
TOTAL SPECIAL EDUCATION INSTRUCTI	291,937	280,470	23,771.10	22,621.89	.00	256,698.90	8.5%
0411158 ESS SUMMER SCHOOL							
0411158 0113 120X OTHER CERTIFIED S	3,600	3,600	.00	.00	.00	3,600.00	.0%
0411158 0130 120X CLASSIFIED REGULA	576	576	.00	.00	.00	576.00	.0%
0411158 0131 120X OTHER CLASSIFIED	0	0	300.00	.00	.00	-300.00	100.0%*
0411158 0221 120X EMPLOYER FICA CON	34	34	17.67	.00	.00	16.33	52.0%*
0411158 0222 120X EMPLOYER MEDICARE	54	54	4.13	.00	.00	49.87	7.6%
0411158 0231 120X KTRS EMPLOYER CON	36	36	.00	.00	.00	36.00	.0%
0411158 0232 120X CERS EMPLOYER CON	113	113	56.67	.00	.00	56.33	50.2%*
0411158 0610 120X GENERAL SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL ESS SUMMER SCHOOL	5,413	5,413	378.47	.00	.00	5,034.53	7.0%
0411214 INSTR & CURRICULUM DEVELOPMNT							
0411214 0110 CERTIFIED PERMANENT S	29,364	29,364	2,447.00	2,447.00	.00	26,917.00	8.3%
0411214 0211 GROUP LIFE INSURANCE	15	15	2.54	1.27	.00	12.46	16.9%*
0411214 0222 EMPLOYER MEDICARE CON	377	377	28.98	28.98	.00	348.02	7.7%
0411214 0231 KTRS EMPLOYER CONTRIB	440	440	36.70	36.70	.00	403.30	8.3%
0411214 0253 KSBA UNEMPLOYMENT INS	42	42	.00	.00	.00	42.00	.0%
0411214 0260 WORKMENS COMPENSATION	147	147	121.72	.00	.00	25.28	82.8%*
TOTAL INSTR & CURRICULUM DEVELOPMN	30,385	30,385	2,636.94	2,513.95	.00	27,748.06	8.7%
0411918 REGULAR INSTRUCTION BOARD PD							
0411918 0113 OTHER CERTIFIED SALAR	32,755	31,625	537.54	537.54	.00	31,087.46	1.7%
0411918 0113 RS OTHER CERTIFIED SAL	0	0	162.50	.00	.00	-162.50	100.0%*
0411918 0131 OTHER CLASSIFIED SALA	0	3,000	.00	.00	.00	3,000.00	.0%
0411918 0170 CLASSIFIED/PARAPROF S	9,250	8,375	.00	.00	.00	8,375.00	.0%
0411918 0221 EMPLOYER FICA CONTRIB	574	574	.00	.00	.00	574.00	.0%
0411918 0222 EMPLOYER MEDICARE CON	555	555	6.91	6.91	.00	548.09	1.2%
0411918 0222 RS EMPLOYER MEDICARE C	0	0	2.09	.00	.00	-2.09	100.0%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411918 0231 KTRS EMPLOYER CONTRIB	491	491	8.06	8.06	.00	482.94	1.6%
0411918 0231 RS KTRS EMPLOYER CONTR	0	0	2.44	.00	.00	-2.44	100.0%*
0411918 0260 WORKMENS COMPENSATION	236	236	195.41	.00	.00	40.59	82.8%*
0411918 0338 REGISTRATION FEES	1,500	1,500	.00	.00	.00	1,500.00	.0%
0411918 0527 STUDENT LIABILITY INS	9,100	9,100	9,526.24	.00	.00	-426.24	104.7%*
0411918 0644 SEC7 TEXTBOOKS	0	0	5,907.80	5,907.80	.00	-5,907.80	100.0%*
0411918 0646 TESTS	7,801	7,801	7,801.00	.00	.00	.00	100.0%*
0411918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	427.00	.00	.00	573.00	42.7%*
0411918 0679 STUDENT ACTIVITIES	2,500	2,500	114.00	.00	.00	2,386.00	4.6%
TOTAL REGULAR INSTRUCTION BOARD P	65,762	66,757	24,690.99	6,460.31	.00	42,066.01	37.0%
0411961 CHORAL PROGRAMS							
0411961 0110 CERTIFIED PERMANENT S	21,556	18,586	.00	.00	.00	18,586.00	.0%
0411961 0120 CERTIFIED SUBSTITUTE	0	1,000	255.00	255.00	.00	745.00	25.5%*
0411961 0211 GROUP LIFE INSURANCE	16	16	2.55	1.27	.00	13.45	15.9%
0411961 0222 EMPLOYER MEDICARE CON	277	277	3.28	3.28	.00	273.72	1.2%
0411961 0231 KTRS EMPLOYER CONTRIB	323	323	3.82	3.82	.00	319.18	1.2%
0411961 0253 KSBA UNEMPLOYMENT INS	42	42	.00	.00	.00	42.00	.0%
0411961 0260 WORKMENS COMPENSATION	108	108	89.42	.00	.00	18.58	82.8%*
TOTAL CHORAL PROGRAMS	22,322	20,352	354.07	263.37	.00	19,997.93	1.7%
0421043 SPEECH PATHOLOGY							
0421043 0110 CERTIFIED PERMANENT S	0	1,175	48.94	48.94	.00	1,126.06	4.2%
0421043 0130 CLASSIFIED REGULAR SA	0	974	40.57	40.57	.00	933.43	4.2%
0421043 0222 EMPLOYER MEDICARE CON	0	0	1.09	1.09	.00	-1.09	100.0%*
0421043 0231 KTRS EMPLOYER CONTRIB	0	0	1.34	1.34	.00	-1.34	100.0%*
TOTAL SPEECH PATHOLOGY	0	2,149	91.94	91.94	.00	2,057.06	4.3%
0421087 BUILDING OPERATIONS & MAINT							
0421087 0130 CLASSIFIED REGULAR SA	6,778	6,778	564.86	564.86	.00	6,213.14	8.3%
0421087 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0421087 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%

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0421087 0221 EMPLOYER FICA CONTRIB	482	482	30.18	30.18	.00	451.82	6.3%
0421087 0222 EMPLOYER MEDICARE CON	108	108	7.04	7.04	.00	100.96	6.5%
0421087 0232 CERS EMPLOYER CONTRIB	1,469	1,469	106.70	106.70	.00	1,362.30	7.3%
0421087 0253 KSBA UNEMPLOYMENT INS	99	99	.00	.00	.00	99.00	.0%
0421087 0260 WORKMENS COMPENSATION	311	311	257.51	.00	.00	53.49	82.8%*
0421087 0411 WATER/SEWAGE	2,000	2,000	86.76	64.52	.00	1,913.24	4.3%
0421087 0522 PROPERTY INSURANCE	1,316	1,316	1,150.68	.00	.00	165.32	87.4%*
0421087 0532 TELEPHONE	3,200	3,200	412.28	237.12	.00	2,787.72	12.9%
0421087 0610 GENERAL SUPPLIES	4,500	4,500	.00	.00	.00	4,500.00	.0%
0421087 0622 ELECTRICITY	12,000	12,000	1,311.17	1,311.17	.00	10,688.83	10.9%
TOTAL BUILDING OPERATIONS & MAINT	33,294	33,294	3,932.28	2,324.14	.00	29,361.72	11.8%
0421121 SPECIAL EDUCATION INSTRUCTION	45,418	0	.00	.00	.00	.00	.0%
0421121 0110 CERTIFIED PERMANENT S	500	500	.00	.00	.00	500.00	.0%
0421121 0113 OTHER CERTIFIED SALAR	2,500	2,500	.00	.00	.00	2,500.00	.0%
0421121 0120 CERTIFIED SUBSTITUTE	0	16,795	1,399.62	1,399.62	.00	15,395.38	8.3%
0421121 0130 CLASSIFIED REGULAR SA	1,000	1,000	.00	.00	.00	1,000.00	.0%
0421121 0150 CLASSIFIED SUBSTITUTE	31	31	5.10	2.55	.00	25.90	16.5%
0421121 0211 GROUP LIFE INSURANCE	62	62	81.57	81.57	.00	-19.57	131.6%*
0421121 0221 EMPLOYER FICA CONTRIB	637	637	19.07	19.07	.00	617.93	3.0%
0421121 0222 EMPLOYER MEDICARE CON	726	726	.00	.00	.00	726.00	.0%
0421121 0231 KTRS EMPLOYER CONTRIB	0	0	264.38	264.38	.00	-264.38	100.0%*
0421121 0232 CERS EMPLOYER CONTRIB	120	120	.00	.00	.00	120.00	.0%
0421121 0253 KSBA UNEMPLOYMENT INS	242	242	200.38	.00	.00	41.62	82.8%*
0421121 0260 WORKMENS COMPENSATION	51,236	22,613	1,970.12	1,767.19	.00	20,642.88	8.7%
TOTAL SPECIAL EDUCATION INSTRUCTI							
0421179 ALTERNATIVE EDUCATION	133,046	73,426	8,452.84	6,118.84	.00	64,973.16	11.5%
0421179 0110 CERTIFIED PERMANENT S	16,286	9,841	1,640.11	820.06	.00	8,200.89	16.7%*
0421179 0111 CERTIFIED EXTENDED DA	5,388	3,406	567.72	283.86	.00	2,838.28	16.7%*
0421179 0112 CERTIFIED EXTRA DUTY	500	500	.00	.00	.00	500.00	.0%
0421179 0113 OTHER CERTIFIED SALAR	2,000	2,000	.00	.00	.00	2,000.00	.0%
0421179 0120 CERTIFIED SUBSTITUTE	32,863	32,863	2,550.86	2,550.86	.00	30,312.14	7.8%
0421179 0130 CLASSIFIED REGULAR SA	1,500	1,500	.00	.00	.00	1,500.00	.0%
0421179 0150 CLASSIFIED SUBSTITUTE	145	145	17.86	17.03	.00	127.14	12.3%
0421179 0211 GROUP LIFE INSURANCE							

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0421179 0221 EMPLOYER FTCA CONTRIB	2,024	2,024	131.20	131.20	.00	1,892.80	6.5%
0421179 0222 EMPLOYER MEDICARE CON	2,494	2,494	155.77	116.44	.00	2,338.23	6.2%
0421179 0231 KTRS EMPLOYER CONTRIB	2,358	2,358	159.94	108.36	.00	2,198.06	6.8%
0421179 0232 CERS EMPLOYER CONTRIB	6,492	6,492	481.84	481.84	.00	6,010.16	7.4%
0421179 0253 KSBA UNEMPLOYMENT INS	395	395	.00	.00	.00	395.00	.0%
0421179 0260 WORKMENS COMPENSATION	958	958	793.22	.00	.00	164.78	82.8%*
0421179 0444 COPIER RENTAL	2,800	2,800	437.90	230.90	.00	2,362.10	15.6%
0421179 0580 TRAVEL EXPENSES	350	350	385.50	385.50	.00	-35.50	110.1%*
0421179 0610 AL GENERAL SUPPLIES	1,248	1,248	276.42	.00	.00	971.58	22.1%*
0421179 0643 SUPPLEMENTARY BKS/STU	1,700	1,700	.00	.00	.00	1,700.00	.0%
0421179 0650A SUPPLIES-TECHNOLOGY	6,500	6,500	6,175.00	.00	.00	325.00	95.0%*
0421179 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0421179 0891 GRADUATION EXPENSES	300	300	.00	.00	.00	300.00	.0%
TOTAL ALTERNATIVE EDUCATION	220,347	152,300	22,226.18	11,244.89	.00	130,073.82	14.6%
0431043 SPEECH PATHOLOGY							
0431043 0130 CLASSIFIED REGULAR SA	0	0	1,441.10	1,441.10	.00	-1,441.10	100.0%*
0431043 0222 EMPLOYER MEDICARE CON	0	0	17.82	17.82	.00	-17.82	100.0%*
0431043 0231 KTRS EMPLOYER CONTRIB	0	0	21.62	21.62	.00	-21.62	100.0%*
TOTAL SPEECH PATHOLOGY	0	0	1,480.54	1,480.54	.00	-1,480.54	100.0%
0431077 PRINCIPAL'S OFFICE							
0431077 0110 135X CERTIFIED PERMANE	41,182	41,709	3,475.70	3,475.70	.00	38,233.30	8.3%
0431077 0111 135X CERTIFIED EXTENDE	3,006	3,006	250.50	250.50	.00	2,755.50	8.3%
0431077 0211 135X GROUP LIFE INSURA	23	23	1.91	.00	.00	21.09	8.3%
0431077 0222 135X EMPLOYER MEDICARE	568	568	47.56	47.56	.00	520.44	8.4%
0431077 0231 135X KTRS EMPLOYER CON	663	663	55.90	55.90	.00	607.10	8.4%
0431077 0253 135X KSBA UNEMPLOYMENT	64	64	.00	.00	.00	64.00	.0%
0431077 0260 135X WORKMENS COMPENSA	221	221	182.99	.00	.00	38.01	82.8%*
TOTAL PRINCIPAL'S OFFICE	45,727	46,254	4,014.56	3,829.66	.00	42,239.44	8.7%
0431087 BUILDING OPERATIONS & MAINT							
0431087 0130 CLASSIFIED REGULAR SA	17,906	17,906	2,935.76	1,476.49	.00	14,970.24	16.4%

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0431087 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0431087 0211 GROUP LIFE INSURANCE	22	22	5.10	2.55	.00	16.90	23.2%*
0431087 0221 EMPLOYER FTCA CONTRIB	1,114	1,114	157.59	79.30	.00	956.41	14.1%
0431087 0222 EMPLOYER MEDICARE CON	261	261	36.84	18.54	.00	224.16	14.1%
0431087 0232 CERS EMPLOYER CONTRIB	3,571	3,571	554.58	278.92	.00	3,016.42	15.5%
0431087 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0431087 0260 WORKMENS COMPENSATION	756	756	625.97	.00	.00	130.03	82.8%*
0431087 0411 WATER/SEWAGE	3,500	3,500	357.41	214.32	.00	3,142.59	10.2%
0431087 0522 PROPERTY INSURANCE	891	891	835.21	.00	.00	55.79	93.7%*
0431087 0532 TELEPHONE	1,200	1,200	67.75	.00	.00	1,132.25	5.6%
0431087 0610 GENERAL SUPPLIES	5,000	5,000	656.50	656.50	.00	4,343.50	13.1%
0431087 0622 ELECTRICITY	14,000	14,000	1,539.83	1,539.83	.00	12,460.17	11.0%
TOTAL BUILDING OPERATIONS & MAINT	49,281	49,281	7,772.54	4,266.45	.00	41,508.46	15.8%
0441011 GIFTED & TALENTED							
0441011 0110 130X CERTIFIED PERMANE	22,793	22,587	1,882.06	1,882.06	.00	20,704.94	8.3%
0441011 0211 130X GROUP LIFE INSURA	16	16	2.54	1.27	.00	13.46	15.9%
0441011 0222 130X EMPLOYER MEDICARE	293	293	20.06	20.06	.00	272.94	6.8%
0441011 0231 130X KTRS EMPLOYER CON	342	342	28.24	28.24	.00	313.76	8.3%
0441011 0253 130X KSBA UNEMPLOYMENT	42	42	.00	.00	.00	42.00	.0%
0441011 0260 130X WORKMENS COMPENSA	114	114	94.39	.00	.00	19.61	82.8%*
TOTAL GIFTED & TALENTED	23,600	23,394	2,027.29	1,931.63	.00	21,366.71	8.7%
0441013 INSTRUCTION RELATED TECHNOLOGY							
0441013 0130 CLASSIFIED REGULAR SA	25,323	24,563	2,034.82	2,034.82	.00	22,528.18	8.3%
0441013 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441013 0211 GROUP LIFE INSURANCE	31	31	.00	.00	.00	31.00	.0%
0441013 0221 EMPLOYER FTCA CONTRIB	1,550	1,550	119.85	119.85	.00	1,430.15	7.7%
0441013 0222 EMPLOYER MEDICARE CON	363	363	28.03	28.03	.00	334.97	7.7%
0441013 0232 CERS EMPLOYER CONTRIB	4,972	4,972	384.37	384.37	.00	4,587.63	7.7%
0441013 0253 KSBA UNEMPLOYMENT INS	99	99	.00	.00	.00	99.00	.0%
0441013 0260 WORKMENS COMPENSATION	132	132	109.30	.00	.00	22.70	82.8%*
TOTAL INSTRUCTION RELATED TECHNOL	33,470	32,710	2,676.37	2,567.07	.00	30,033.63	8.2%
0441031 GUIDANCE COUNSELOR							
0441031 0110 CERTIFIED PERMANENT S	59,280	59,280	4,940.00	4,940.00	.00	54,340.00	8.3%

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0441031 0111 CERTIFIED EXTENDED DA	6,729	6,729	560.76	560.76	.00	6,168.24	8.3%
0441031 0112 CERTIFIED EXTRA DUTY	1,320	1,320	110.02	110.02	.00	1,209.98	8.3%
0441031 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%
0441031 0222 EMPLOYER MEDICARE CON	865	865	70.76	70.76	.00	794.24	8.2%
0441031 0231 KTRS EMPLOYER CONTRIB	1,010	1,010	84.16	84.16	.00	925.84	8.3%
0441031 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0441031 0260 WORKMENS COMPENSATION	337	337	279.04	.00	.00	57.96	82.8%*
TOTAL GUIDANCE COUNSELOR	69,657	69,657	6,049.84	5,768.25	.00	63,607.16	8.7%
0441037 HEALTH SERVICES							
0441037 0160 CLASSIFIED/LICENSED S	33,730	33,730	2,810.84	2,810.84	.00	30,919.16	8.3%
0441037 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%
0441037 0221 EMPLOYER FICA CONTRIB	1,987	1,987	150.50	150.50	.00	1,836.50	7.6%
0441037 0222 EMPLOYER MEDICARE CON	465	465	35.20	35.20	.00	429.80	7.6%
0441037 0232 CERS EMPLOYER CONTRIB	6,372	6,372	530.96	530.96	.00	5,841.04	8.3%
0441037 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0441037 0260 WORKMENS COMPENSATION	169	169	139.93	.00	.00	29.07	82.8%*
0441037 0338 REGISTRATION FEES	250	250	.00	.00	.00	250.00	.0%
0441037 0332 TELEPHONE	456	456	33.87	.00	.00	422.13	7.4%
0441037 0580 TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
0441037 0610 GENERAL SUPPLIES	1,200	1,200	.00	.00	.00	1,200.00	.0%
TOTAL HEALTH SERVICES	45,245	45,245	3,706.40	3,530.05	.00	41,538.60	8.2%
0441043 SPEECH PATHOLOGY							
0441043 0110 CERTIFIED PERMANENT S	48,639	30,199	1,258.20	1,258.20	.00	28,940.80	4.2%
0441043 0130 CLASSIFIED REGULAR SA	0	19,980	2,497.50	2,497.50	.00	17,482.50	12.5%
0441043 0211 GROUP LIFE INSURANCE	31	31	.00	-2.55	.00	31.00	.0%
0441043 0222 EMPLOYER MEDICARE CON	670	670	48.27	48.27	.00	621.73	7.2%
0441043 0231 KTRS EMPLOYER CONTRIB	730	730	56.34	56.34	.00	673.66	7.7%
0441043 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0441043 0260 WORKMENS COMPENSATION	243	243	201.20	.00	.00	41.80	82.8%*
TOTAL SPEECH PATHOLOGY	50,398	51,938	4,061.51	3,857.76	.00	47,876.49	7.8%
0441059 LIBRARY							
0441059 0110 CERTIFIED PERMANENT S	54,428	54,428	4,535.66	4,535.66	.00	49,892.34	8.3%

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0441059 0111 CERTIFIED EXTENDED DA	4,413	4,413	367.76	367.76	.00	4,045.24	8.3%
0441059 0120 CERTIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441059 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%
0441059 0222 EMPLOYER MEDICARE CON	769	769	62.26	62.26	.00	706.74	8.1%
0441059 0231 KTRS EMPLOYER CONTRIB	898	898	73.56	73.56	.00	824.44	8.2%
0441059 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0441059 0260 WORKMENS COMPENSATION	299	299	247.57	.00	.00	51.43	82.8%*
TOTAL LIBRARY	61,923	61,923	5,291.91	5,041.79	.00	56,631.09	8.5%
0441077 PRINCIPAL'S OFFICE							
0441077 0110 CERTIFIED PERMANENT S	59,787	59,787	9,964.52	6,330.68	.00	49,822.48	16.7%*
0441077 0111 CERTIFIED EXTENDED DA	21,006	21,006	3,501.04	2,224.28	.00	17,504.96	16.7%*
0441077 0112 CERTIFIED EXTRA DUTY	8,079	8,079	1,346.56	855.50	.00	6,732.44	16.7%*
0441077 0130 CLASSIFIED REGULAR SA	75,074	76,654	10,807.94	6,256.20	.00	65,846.06	14.1%
0441077 0211 GROUP LIFE INSURANCE	124	124	15.28	7.64	.00	108.72	12.3%
0441077 0221 EMPLOYER FICA CONTRIB	4,422	4,422	614.64	357.52	.00	3,807.36	13.9%
0441077 0222 EMPLOYER MEDICARE CON	2,176	2,176	327.32	197.75	.00	1,848.68	15.0%
0441077 0231 KTRS EMPLOYER CONTRIB	1,333	1,333	222.17	141.15	.00	1,110.83	16.7%
0441077 0232 CERS EMPLOYER CONTRIB	14,181	14,181	2,041.62	1,181.80	.00	12,139.38	14.4%
0441077 0253 KSBA UNEMPLOYMENT INS	340	340	.00	.00	.00	340.00	.0%
0441077 0260 WORKMENS COMPENSATION	820	820	678.96	.00	.00	141.04	82.8%*
TOTAL PRINCIPAL'S OFFICE	187,342	188,922	29,520.05	17,552.52	.00	159,401.95	15.6%
0441087 BUILDING OPERATIONS & MAINT							
0441087 0130 CLASSIFIED REGULAR SA	70,064	70,064	11,677.32	5,838.66	.00	58,386.68	16.7%*
0441087 0150 CLASSIFIED SUBSTITUTE	4,000	4,000	1,059.28	1,300.48	.00	2,940.72	26.5%*
0441087 0211 GROUP LIFE INSURANCE	93	93	15.30	7.65	.00	77.70	16.5%
0441087 0221 EMPLOYER FICA CONTRIB	4,362	4,362	739.23	415.01	.00	3,622.77	16.9%*
0441087 0222 EMPLOYER MEDICARE CON	1,020	1,020	172.88	97.06	.00	847.12	16.9%*
0441087 0232 CERS EMPLOYER CONTRIB	13,991	13,991	2,405.98	1,348.60	.00	11,585.02	17.2%*
0441087 0253 KSBA UNEMPLOYMENT INS	311	311	.00	.00	.00	311.00	.0%
0441087 0260 WORKMENS COMPENSATION	2,963	2,963	2,453.36	.00	.00	509.64	82.8%*
0441087 0411 WATER/SEWAGE	8,000	8,000	516.19	381.94	.00	7,483.81	6.5%
0441087 0421 SANITATION SERVICE	2,500	2,500	86.25	86.25	.00	2,413.75	3.5%
0441087 0522 PROPERTY INSURANCE	11,298	11,298	9,686.90	.00	.00	1,611.06	85.7%*
0441087 0532 TELEPHONE	4,500	4,500	366.90	128.09	.00	4,133.10	8.2%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441087 0610 GENERAL SUPPLIES	18,000	18,000	3,537.72	3,537.72	262.00	14,200.28	21.11%
0441087 0622 ELECTRICITY	65,000	65,000	10,294.95	10,294.95	.00	54,705.05	15.8%
0441087 0623 BOTTLED GAS	7,000	7,000	522.72	522.72	.00	6,477.28	7.5%
0441087 0624 FUEL OIL	22,000	22,000	.00	.00	.00	22,000.00	.0%
TOTAL BUILDING OPERATIONS & MAINT	235,102	235,102	43,535.02	23,959.13	262.00	191,304.98	18.6%
0441118 REGULAR INSTRUCTION							
0441118 0110 CERTIFIED PERMANENT S	1,067,533	1,057,533	84,245.38	84,245.38	.00	973,287.62	8.0%
0441118 0114 NATIONAL BD TEACHERS	4,000	4,000	166.66	166.66	.00	3,833.34	4.2%
0441118 0120 W1 SBDM CERTIFIED SUBS	1,400	1,400	.00	.00	.00	1,400.00	.0%
0441118 01200 CERTIFIED SUBSTITUTE	5,000	5,000	.00	.00	.00	5,000.00	.0%
0441118 01205 CERTIFIED SUBSTITUTE	32,000	32,000	.00	.00	.00	32,000.00	.0%
0441118 0130 CLASSIFIED REGULAR SA	80,344	72,886	6,073.78	6,073.78	.00	66,812.22	8.3%
0441118 0130 W1 SBDM SECRETARY STIP	1,200	1,200	200.00	100.00	100.00	900.00	25.0%
0441118 0150 CLASSIFIED SUBSTITUTE	4,000	4,000	.00	.00	.00	4,000.00	.0%
0441118 0211 GROUP LIFE INSURANCE	806	806	142.80	71.40	.00	663.20	17.7%
0441118 0221 EMPLOYER FICA CONTRIB	4,968	4,968	311.04	311.04	.00	4,656.96	6.3%
0441118 0221 W1 EMPLOYER FICA CONTR	71	71	10.86	5.43	.00	60.14	15.3%
0441118 0222 EMPLOYER MEDICARE CON	15,410	15,410	1,115.25	1,115.25	.00	14,294.75	7.3%
0441118 0222 W1 EMPLOYER MEDICARE C	35	35	2.54	1.27	.00	32.46	7.3%
0441118 0231 KTRS EMPLOYER CONTRIB	16,628	16,628	1,266.16	1,266.16	.00	15,361.84	7.6%
0441118 0231 W1 KTRS EMPLOYER CONTR	21	21	.00	.00	.00	21.00	.0%
0441118 0232 CERS EMPLOYER CONTRIB	15,933	15,933	1,147.34	1,147.34	.00	14,785.66	7.2%
0441118 0232 W1 CERS EMPLOYER CONTR	230	230	37.78	18.89	.00	192.22	16.4%
0441118 0253 KSBA UNEMPLOYMENT INS	2,788	2,788	.00	.00	.00	2,788.00	.0%
0441118 0260 WORKMENS COMPENSATION	5,964	5,964	4,938.19	.00	.00	1,025.81	82.8%
0441118 0338 A9 REGISTRATION FEES	1,000	1,000	50.00	.00	550.00	400.00	60.0%
0441118 0444 A2 COPIER EXPENSE	19,500	19,500	3,247.55	2,201.41	.00	16,252.45	16.7%
0441118 0531 A6 POSTAGE & PO BOX RE	1,000	1,000	346.12	7.36	138.00	515.88	48.4%
0441118 0580 A4 TRAVEL EXPENSES	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441118 0610 A1 OFFICE SUPPLIES	1,000	1,000	435.03	131.76	368.59	196.38	80.4%
0441118 0610 D1 ART SUPPLIES	1,000	1,000	641.78	.00	641.78	-283.56	128.4%
0441118 0610 D2 GIFTED AND TALENTED	100	100	.00	.00	.00	100.00	.0%
0441118 0610 D3 MUSIC SUPPLIES	300	300	300.00	300.00	.00	.00	100.0%
0441118 0610 D4 PE SUPPLIES	300	300	427.50	427.50	.00	-127.50	142.5%
0441118 0610 D5 GUIDANCE SUPPLIES	300	300	.00	.00	.00	300.00	.0%
0441118 0610 S1 KINDERGARTEN SUPPLI	900	900	746.60	7.48	387.88	-234.48	126.1%
0441118 0610 S10 5TH GRADE SUPPLIES	900	900	813.95	53.76	768.88	-682.83	175.9%
0441118 0610 S11 MIT SUPPLIES	300	300	141.25	.00	141.25	17.50	94.2%
0441118 0610 S12 READING RECOVERY S	300	300	.00	.00	.00	300.00	.0%

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0441118 0610 S13 SPEECH THERAPIST S	100	100	.00	.00	.00	100.00	.0%
0441118 0610 S2 1ST GRADE SUPPLIES	900	900	389.65	269.07	310.37	199.98	77.8%*
0441118 0610 S3 2ND GRADE SUPPLIES	900	900	531.77	150.94	50.07	318.16	64.6%*
0441118 0610 S4 3RD GRADE SUPPLIES	900	900	408.54	63.88	295.15	196.31	78.2%*
0441118 0610 S5 SPECIAL ED SUPPLIES	600	600	226.96	.00	222.36	150.68	74.9%*
0441118 0610 S6 PAPER ORDER	4,000	4,000	5,018.52	.00	1,024.98	-2,043.50	151.1%*
0441118 0610 S8 INTERVENTION MATERI	100	100	.00	.00	.00	100.00	.0%
0441118 0610 S9 4TH GRADE SUPPLIES	900	900	669.39	314.95	121.06	109.55	87.8%*
0441118 0641 D6 LIBRARY BOOKS	3,200	3,200	501.70	.00	2,482.11	216.19	93.2%*
0441118 0642 D7 PERIODICALS & NEWSP	125	125	40.00	40.00	.00	85.00	32.0%*
0441118 0650 D10 TECHNOLOGY RELATED	2,500	2,500	2,469.53	1,050.60	1,419.98	-1,389.51	155.6%*
0441118 0650 D9 SOFTWARE/LICENSES	2,000	2,000	1,692.95	1,595.00	89.95	217.10	89.1%*
0441118 0697 A7 OTHER SUPPLIES & MA	1,000	1,000	1,118.99	.00	1,138.99	-1,257.98	225.8%*
0441118 0734 D10 TECHNOLOGY HARDWAR	2,500	2,500	168.32	168.32	.00	2,331.68	6.7%
0441118 0899 Z9 OTHER MISCELLANEOUS	0	12,453	2,630.83	2,230.83	1,080.48	8,741.69	29.8%*
TOTAL REGULAR INSTRUCTION	1,305,956	1,300,951	122,674.71	103,535.46	11,331.88	1,166,944.41	10.3%
0441121 SPECIAL EDUCATION INSTRUCTION							
0441121 0110 CERTIFIED PERMANENT S	171,893	171,893	14,324.42	14,324.42	.00	157,568.58	8.3%
0441121 0120 CERTIFIED SUBSTITUTE	3,500	3,500	.00	.00	.00	3,500.00	.0%
0441121 0130 CLASSIFIED REGULAR SA	13,129	13,129	1,094.10	1,094.10	.00	12,034.90	8.3%
0441121 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441121 0211 GROUP LIFE INSURANCE	124	124	20.40	10.20	.00	103.60	16.5%
0441121 0221 EMPLOYER FICA CONTRIB	835	835	63.76	63.76	.00	771.24	7.6%
0441121 0222 EMPLOYER MEDICARE CON	2,738	2,738	187.24	187.24	.00	2,550.76	6.8%
0441121 0231 KTRS EMPLOYER CONTRIB	2,631	2,631	214.88	214.88	.00	2,416.12	8.2%
0441121 0232 CERS EMPLOYER CONTRIB	2,480	2,480	206.68	206.68	.00	2,273.32	8.3%
0441121 0253 KSBA UNEMPLOYMENT INS	403	403	.00	.00	.00	403.00	.0%
0441121 0260 WORKMENS COMPENSATION	948	948	784.94	.00	.00	163.06	82.8%*
TOTAL SPECIAL EDUCATION INSTRUCTI	199,681	199,681	16,896.42	16,101.28	.00	182,784.58	8.5%
0441158 ESS SUMMER SCHOOL							
0441158 0113 120X OTHER CERTIFIED S	3,600	3,600	.00	.00	.00	3,600.00	.0%
0441158 0130 120X CLASSIFIED REGULA	576	576	.00	.00	.00	576.00	.0%
0441158 0131 120X OTHER CLASSIFIED	0	0	480.00	.00	.00	-480.00	100.0%*
0441158 0221 120X EMPLOYER FICA CON	34	34	28.27	.00	.00	5.73	83.1%*

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0441158 0222 120X EMPLOYER MEDICARE	54	54	6.61		.00	47.39	12.2%
0441158 0231 120X KTRS EMPLOYER CON	36	36	.00		.00	36.00	.0%
0441158 0232 120X CERS EMPLOYER CON	113	113	90.67		.00	22.33	80.2%*
0441158 0610 120X GENERAL SUPPLIES	1,000	1,000	.00		.00	1,000.00	.0%
TOTAL ESS SUMMER SCHOOL	5,413	5,413	605.55		.00	4,807.45	11.2%
0441214 INSTR & CURRICULUM DEVELOPMNT							
0441214 0110 CERTIFIED PERMANENT S	45,418	45,418	3,784.84		.00	41,633.16	8.3%
0441214 0211 GROUP LIFE INSURANCE	31	31	5.10		.00	25.90	16.5%
0441214 0222 EMPLOYER MEDICARE CON	584	584	43.85		.00	540.15	7.5%
0441214 0231 KTRS EMPLOYER CONTRIB	687	687	56.78		.00	630.22	8.3%
0441214 0253 KSBA UNEMPLOYMENT INS	85	85	.00		.00	85.00	.0%
0441214 0260 WORKMENS COMPENSATION	227	227	187.96		.00	39.04	82.8%*
TOTAL INSTR & CURRICULUM DEVELOPMN	47,032	47,032	4,078.53		.00	42,953.47	8.7%
0441918 REGULAR INSTRUCTION BOARD PD							
0441918 0113 OTHER CERTIFIED SALAR	16,650	16,400	.00		.00	16,400.00	.0%
0441918 0131 OTHER CLASSIFIED SALA	0	250	.00		.00	250.00	.0%
0441918 0222 EMPLOYER MEDICARE CON	214	214	.00		.00	214.00	.0%
0441918 0231 KTRS EMPLOYER CONTRIB	250	250	.00		.00	250.00	.0%
0441918 0260 WORKMENS COMPENSATION	83	83	68.72		.00	14.28	82.8%*
0441918 0338 REGISTRATION FEES	1,000	1,000	.00		.00	1,000.00	.0%
0441918 0527 STUDENT LIABILITY INS	6,050	6,050	6,113.02		.00	-63.02	101.0%*
0441918 0646 TESTS	5,911	5,911	5,911.00		.00	.00	100.0%*
0441918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	427.00		.00	573.00	42.7%*
0441918 0679 STUDENT ACTIVITIES	500	500	270.00		.00	230.00	54.0%*
TOTAL REGULAR INSTRUCTION BOARD P	31,658	31,658	12,789.74		.00	18,868.26	40.4%
0501031 GUIDANCE COUNSELOR							
0501031 0110 CERTIFIED PERMANENT S	118,515	118,515	9,876.26		.00	108,638.74	8.3%
0501031 0111 CERTIFIED EXTENDED DA	17,297	17,297	1,441.40		.00	15,855.60	8.3%
0501031 0112 CERTIFIED EXTRA DUTY	1,358	1,358	113.18		.00	1,244.82	8.3%

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0501031 0130 CLASSIFIED REGULAR SA	29,764	29,764	4,960.60	2,480.30	.00	24,803.40	16.7%
0501031 0211 GROUP LIFE INSURANCE	93	93	15.30	7.65	.00	77.70	16.5%
0501031 0221 EMPLOYER FICA CONTRIB	1,753	1,753	270.20	135.10	.00	1,482.80	15.4%
0501031 0222 EMPLOYER MEDICARE CON	2,173	2,173	208.54	176.94	.00	1,964.46	9.6%
0501031 0231 KTRS EMPLOYER CONTRIB	2,058	2,058	171.46	171.46	.00	1,886.54	8.3%
0501031 0232 CERS EMPLOYER CONTRIB	5,622	5,622	937.04	468.52	.00	4,684.96	16.7%*
0501031 0253 KSBA UNEMPLOYMENT INS	255	255	.00	.00	.00	255.00	.0%
0501031 0260 WORKMENS COMPENSATION	835	835	691.38	.00	.00	143.62	82.8%*
TOTAL GUIDANCE COUNSELOR	179,723	179,723	18,685.36	14,870.81	.00	161,037.64	10.4%
0501043 SPEECH PATHOLOGY							
0501043 0110 CERTIFIED PERMANENT S	0	5,286	220.23	220.23	.00	5,065.77	4.2%
0501043 0130 CLASSIFIED REGULAR SA	19,475	4,382	892.62	892.62	.00	3,489.38	20.4%*
0501043 0211 GROUP LIFE INSURANCE	12	12	.00	.00	.00	12.00	.0%
0501043 0222 EMPLOYER MEDICARE CON	250	250	13.24	13.24	.00	236.76	5.3%
0501043 0231 KTRS EMPLOYER CONTRIB	292	292	16.69	16.69	.00	275.31	5.7%
0501043 0253 KSBA UNEMPLOYMENT INS	34	34	.00	.00	.00	34.00	.0%
0501043 0260 WORKMENS COMPENSATION	97	97	80.32	.00	.00	16.68	82.8%*
TOTAL SPEECH PATHOLOGY	20,160	10,353	1,223.10	1,142.78	.00	9,129.90	11.8%
0501059 LIBRARY							
0501059 0110 CERTIFIED PERMANENT S	54,593	54,593	4,549.42	4,549.42	.00	50,043.58	8.3%
0501059 0111 CERTIFIED EXTENDED DA	4,426	4,426	368.88	368.88	.00	4,057.12	8.3%
0501059 0130 CLASSIFIED REGULAR SA	14,767	14,767	1,230.60	1,230.60	.00	13,536.40	8.3%
0501059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0501059 0211 GROUP LIFE INSURANCE	62	62	8.42	4.21	.00	53.58	13.6%
0501059 0221 EMPLOYER FICA CONTRIB	929	929	72.48	72.48	.00	856.52	7.8%
0501059 0222 EMPLOYER MEDICARE CON	976	976	75.75	75.75	.00	900.25	7.8%
0501059 0231 KTRS EMPLOYER CONTRIB	885	885	73.78	73.78	.00	811.22	8.3%
0501059 0232 CERS EMPLOYER CONTRIB	2,978	2,978	232.46	232.46	.00	2,745.54	7.8%
0501059 0253 KSBA UNEMPLOYMENT INS	184	184	.00	.00	.00	184.00	.0%
0501059 0260 WORKMENS COMPENSATION	374	374	309.67	.00	.00	64.33	82.8%*
TOTAL LIBRARY	81,174	81,174	6,921.46	6,607.58	.00	74,252.54	8.5%
0501077 PRINCIPAL'S OFFICE							
0501077 0110 CERTIFIED PERMANENT S	174,427	174,427	19,545.74	14,535.58	.00	154,881.26	11.2%

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0501077 0111 CERTIFIED EXTENDED DA	39,563	39,563	5,057.20	3,296.88	.00	34,505.80	12.8%
0501077 0112 CERTIFIED EXTRA DUTY	13,063	13,063	1,901.02	1,088.56	.00	11,161.98	14.6%
0501077 0130 CLASSIFIED REGULAR SA	87,702	89,220	11,841.36	7,308.56	.00	77,378.64	13.3%
0501077 0211 GROUP LIFE INSURANCE	217	217	35.70	19.15	.00	181.30	16.5%
0501077 0221 EMPLOYER FICA CONTRIB	5,166	5,166	667.68	409.48	.00	4,498.32	12.9%
0501077 0222 EMPLOYER MEDICARE CON	4,127	4,127	491.88	336.08	.00	3,635.12	11.9%
0501077 0231 KTRS EMPLOYER CONTRIB	3,406	3,406	397.56	283.82	.00	3,008.44	11.7%
0501077 0232 CERS EMPLOYER CONTRIB	16,567	16,567	2,236.80	1,380.56	.00	14,330.20	13.5%
0501077 0253 KSBA UNEMPLOYMENT INS	595	595	.00	.00	.00	595.00	.0%
0501077 0260 WORKMENS COMPENSATION	1,574	1,574	1,303.27	.00	.00	270.73	82.8%*
TOTAL PRINCIPAL'S OFFICE	346,407	347,925	43,478.21	28,658.67	.00	304,446.79	12.5%
0501087 BUILDING OPERATIONS & MAINT							
0501087 0130 CLASSIFIED REGULAR SA	95,574	96,026	15,947.97	8,002.14	.00	80,078.03	16.6%
0501087 0140 CLASSIFIED OVERTIME S	0	0	56.51	.00	.00	-56.51	100.0%*
0501087 0150 CLASSIFIED SUBSTITUTE	7,500	7,500	.00	.00	.00	7,500.00	.0%
0501087 0211 GROUP LIFE INSURANCE	155	155	25.50	12.75	.00	129.50	16.5%
0501087 0221 EMPLOYER FICA CONTRIB	6,071	6,071	883.21	441.57	.00	5,187.79	14.5%
0501087 0222 EMPLOYER MEDICARE CON	1,420	1,420	206.58	103.28	.00	1,213.42	14.5%
0501087 0232 CERS EMPLOYER CONTRIB	19,471	19,471	3,023.29	1,511.62	.00	16,447.71	15.5%
0501087 0253 KSBA UNEMPLOYMENT INS	531	531	.00	.00	.00	531.00	.0%
0501087 0260 WORKMENS COMPENSATION	4,123	4,123	3,413.84	.00	.00	709.16	82.8%*
0501087 0411 WATER/SEWAGE	25,000	25,000	3,984.64	1,843.18	.00	21,015.36	15.9%
0501087 0421 SANITATION SERVICE	3,000	3,000	115.00	115.00	.00	2,885.00	3.8%
0501087 0522 PROPERTY INSURANCE	24,551	24,551	22,400.12	.00	.00	2,150.88	91.2%*
0501087 0532 TELEPHONE	5,000	5,000	316.67	43.50	.00	4,683.33	6.3%
0501087 0610 GENERAL SUPPLIES	23,000	23,000	3,364.22	3,391.90	.00	19,635.78	14.6%
0501087 0622 ELECTRICITY	195,000	195,000	9,730.13	9,730.13	.00	185,269.87	5.0%
0501087 0623 BOTTLED GAS	12,000	12,000	676.74	676.74	.00	11,323.26	5.6%
TOTAL BUILDING OPERATIONS & MAINT	422,396	422,848	64,144.42	25,871.81	.00	358,703.58	15.2%
0501118 REGULAR INSTRUCTION							
0501118 0110 CERTIFIED PERMANENT S	1,755,683	1,659,317	151,326.94	141,276.34	.00	1,507,990.06	9.1%
0501118 0113 WL OTHER CERTIFIED SAL	1,000	1,000	.00	.00	.00	1,000.00	.0%
0501118 0114 NATIONAL BD TEACHERS	4,000	4,000	333.32	333.32	.00	3,666.68	8.3%
0501118 01200 CERTIFIED SUBSTITUTE	10,000	10,000	.00	.00	.00	10,000.00	.0%

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0501118 01205 CERTIFIED SUBSTITUTE	52,000	52,000	.00	.00	.00	52,000.00	.0%
0501118 0130 CLASSIFIED REGULAR SA	19,316	19,316	1,609.66	1,609.66	.00	17,706.34	8.3%
0501118 0130 W2 CLASSIFIED REGULAR	1,200	3,380	281.70	281.70	.00	3,098.30	8.3%
0501118 0131 W1 OTHER CLASSIFIED SA	0	1,200	.00	.00	.00	1,200.00	.0%
0501118 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0501118 0211 GROUP LIFE INSURANCE	1,116	1,116	157.55	76.16	.00	958.45	14.1%
0501118 0221 EMPLOYER FICA CONTRIB	1,197	1,197	90.92	90.92	.00	1,106.08	7.6%
0501118 0221 W2 EMPLOYER FICA CONTR	71	268	12.26	12.26	.00	255.74	4.6%
0501118 0222 EMPLOYER MEDICARE CON	23,695	23,695	1,750.71	1,688.05	.00	21,944.29	7.4%
0501118 0222 W1 EMPLOYER MEDICARE C	13	13	.00	.00	.00	13.00	.0%
0501118 0222 W2 EMPLOYER MEDICARE C	17	63	2.86	2.86	.00	60.14	4.5%
0501118 0231 KTRS EMPLOYER CONTRIB	27,325	27,325	2,274.88	2,124.12	.00	25,050.12	8.3%
0501118 0231 W1 KTRS EMPLOYER CONTR	15	15	.00	.00	.00	15.00	.0%
0501118 0232 CERS EMPLOYER CONTRIB	3,838	3,838	304.06	304.06	.00	3,533.94	7.9%
0501118 0232 W1 CERS EMPLOYER CONTR	227	227	.00	.00	.00	227.00	.0%
0501118 0232 W2 CERS EMPLOYER CONTR	0	638	53.22	53.22	.00	584.78	8.3%
0501118 0253 KSBA UNEMPLOYMENT INS	3,948	3,948	.00	.00	.00	3,948.00	.0%
0501118 0260 WORKMENS COMPENSATION	9,210	9,210	7,625.88	.00	.00	1,584.12	82.8%
0501118 0260 W2 WORKMENS COMPENSATI	0	15	12.42	.00	.00	2.58	82.8%
0501118 0338 A18 REGISTRATION FEES	896	896	876.41	.00	.00	19.59	97.8%
0501118 0444 A19 COPIER RENTAL	22,038	22,038	4,158.00	2,722.00	.00	17,880.00	18.9%
0501118 0531 A1 POSTAGE & PO BOX RE	3,456	3,456	318.97	211.00	300.00	2,837.03	17.9%
0501118 0539 A3 PRINTING & BINDING,	1,188	1,188	.00	.00	.00	1,188.00	.0%
0501118 0580 A5 TRAVEL EXPENSES	0	0	51.30	51.30	.00	-51.30	100.0%
0501118 0610 A10 PAPER SUPPLIES	5,400	5,400	5,892.70	.00	.00	-492.70	109.1%
0501118 0610 A13 PRINCIPAL'S ACCOUN	5,892	5,892	.00	.00	463.00	5,429.00	7.9%
0501118 0610 A14 GUIDANCE OFFICE SU	2,138	2,138	503.18	130.00	.00	1,634.82	23.5%
0501118 0610 A7 GENERAL SUPPLIES	1,588	1,588	575.62	291.59	.00	1,012.38	36.2%
0501118 0610 D10 BROADCASTING SUPPL	1,612	1,612	457.12	457.12	.00	1,154.88	28.4%
0501118 0610 D11 CAREER TECH SUPPLI	1,612	1,612	195.42	195.42	.00	1,416.58	12.1%
0501118 0610 D12 PE SUPPLIES	1,612	1,612	.00	.00	.00	1,612.00	.0%
0501118 0610 D13 ART 1 SUPPLIES	872	872	.00	.00	.00	872.00	.0%
0501118 0610 D15 BAND SUPPLIES	720	720	.00	.00	.00	720.00	.0%
0501118 0610 D16 CHORUS SUPPLIES	468	468	.00	.00	.00	468.00	.0%
0501118 0610 D17 SPANISH 1 SUPPLIES	288	288	60.00	60.00	.00	228.00	20.8%
0501118 0610 D18 SPANISH 2 SUPPLIES	288	288	59.99	59.99	.00	228.01	20.8%
0501118 0610 D19 SUPPLIES - MCGOWAN	288	288	.00	.00	.00	288.00	.0%
0501118 0610 D2 LANGUAGE ARTS SUPPL	2,808	2,808	110.55	110.55	109.46	2,587.99	7.8%
0501118 0610 D3 MATH SUPPLIES	2,376	2,376	.00	.00	.00	2,376.00	.0%
0501118 0610 D4 SCIENCE SUPPLIES	3,960	3,960	.00	.00	.00	3,960.00	.0%
0501118 0610 D5 SOCIAL STUDIES SUPP	2,376	2,376	.00	.00	82.50	2,293.50	3.5%
0501118 0610 D6 MEDIA CTR SUPPLIES	1,200	1,200	407.66	407.66	.00	792.34	34.0%
0501118 0610 D7 ECE SUPPLIES	1,584	1,584	695.76	695.76	.00	888.24	43.9%
0501118 0610 D8 CAREER AG SUPPLIES	1,612	1,612	429.43	429.43	.00	1,182.57	26.6%

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YTD BUDGET REPORT

FOR 2014 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501118 0610 D9 CAREER CONSUMER SUP	1,612	1,612	1,356.14	1,356.14	.00	255.86	84.1%*
0501118 0642 D6 MEDIA PERIODICALS	1,200	1,200	.00	.00	475.00	725.00	39.6%*
0501118 0647 D6 MEDIA MATERIALS	7,104	7,104	.00	.00	2,151.00	4,953.00	30.3%*
0501118 0650 A13 TECHNOLOGY RELATED	15,197	15,197	.00	.00	.00	15,197.00	.0%
0501118 0734 A13 TECH-RELATED HARDW	449	449	.00	.00	.00	449.00	.0%
0501118 0810 A18 DUES & FEES	0	0	725.00	.00	.00	-725.00	100.0%*
0501118 0899 Z1 OTHER MISCELLANEOUS	10,255	10,255	160.24	160.24	.00	10,094.76	1.6%
0501118 0899 Z9 OTHER MISCELLANEOUS	0	22,755	6,107.31	4,636.68	.00	16,647.69	26.8%*
TOTAL REGULAR INSTRUCTION	2,016,960	1,947,625	188,977.18	159,827.55	3,580.96	1,755,066.86	9.9%
0501121 SPECIAL EDUCATION INSTRUCTION							
0501121 0110 CERTIFIED PERMANENT S	253,350	253,350	21,827.43	21,112.50	.00	231,522.57	8.6%
0501121 0120 CERTIFIED SUBSTITUTE	4,000	4,000	.00	.00	.00	4,000.00	.0%
0501121 0130 CLASSIFIED REGULAR SA	51,868	47,729	3,977.42	3,977.42	.00	43,751.58	8.3%
0501121 0150 CLASSIFIED SUBSTITUTE	2,500	2,500	.00	.00	.00	2,500.00	.0%
0501121 0211 GROUP LIFE INSURANCE	279	279	45.90	24.25	.00	233.10	16.5%
0501121 0221 EMPLOYER FICA CONTRIB	3,202	3,202	230.26	230.26	.00	2,971.74	7.2%
0501121 0222 EMPLOYER MEDICARE CON	4,057	4,057	303.87	294.63	.00	3,753.13	7.5%
0501121 0231 KTRS EMPLOYER CONTRIB	3,886	3,886	323.83	316.68	.00	3,562.17	8.3%
0501121 0232 CERS EMPLOYER CONTRIB	10,270	10,270	751.36	751.36	.00	9,518.64	7.3%
0501121 0253 KSBA UNEMPLOYMENT INS	857	857	.00	.00	.00	857.00	.0%
0501121 0260 WORKMENS COMPENSATION	1,559	1,559	1,290.85	.00	.00	268.15	82.8%*
TOTAL SPECIAL EDUCATION INSTRUCTI	335,828	331,689	28,750.92	26,707.10	.00	302,938.08	8.7%
0501138 HEALTH SCIENCE							
0501138 0110 CERTIFIED PERMANENT S	0	45,628	.00	.00	.00	45,628.00	.0%
0501138 0211 GROUP LIFE INSURANCE	0	31	.00	.00	.00	31.00	.0%
0501138 0222 EMPLOYER MEDICARE CON	0	586	.00	.00	.00	586.00	.0%
0501138 0231 KTRS EMPLOYER CONTRIB	0	684	.00	.00	.00	684.00	.0%
0501138 0253 KSBA UNEMPLOYMENT INS	0	84	.00	.00	.00	84.00	.0%
0501138 0260 WORKMENS COMPENSATION	0	183	.00	.00	.00	183.00	.0%
TOTAL HEALTH SCIENCE	0	47,196	.00	.00	.00	47,196.00	.0%
0501214 INSTR & CURRICULUM DEVELOPMNT							
0501214 0110 CERTIFIED PERMANENT S	20,403	20,825	1,735.26	1,735.26	.00	19,089.74	8.3%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501214 0211 GROUP LIFE INSURANCE	15	15	.00	.00	.00	15.00	.0%
0501214 0222 EMPLOYER MEDICARE CON	262	262	22.30	22.30	.00	239.70	8.5%
0501214 0231 KTRS EMPLOYER CONTRIB	306	306	26.02	26.02	.00	279.98	8.5%
0501214 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0501214 0260 WORKMENS COMPENSATION	102	102	84.46	.00	.00	17.54	82.8%
TOTAL INSTR & CURRICULUM DEVELOPMN	21,173	21,595	1,868.04	1,783.58	.00	19,726.96	8.7%
0501918 REGULAR INSTRUCTION BOARD PD							
0501918 0111 CERTIFIED EXTENDED DA	35,856	35,856	5,976.00	2,988.00	.00	29,880.00	16.7%
0501918 0113 OTHER CERTIFIED SALAR	73,600	72,850	.00	.00	.00	72,850.00	.0%
0501918 0130 RS OTHER CERTIFIED SAL	0	0	100.00	.00	.00	-100.00	100.0%
0501918 0131 CLASSIFIED REGULAR SA	16,216	16,216	1,351.36	1,351.36	.00	14,864.64	8.3%
0501918 0170 OTHER CLASSIFIED SALA	6,250	5,125	.00	.00	.00	5,125.00	.0%
0501918 0170 CLASSIFIED/PARAPROF S	34,900	35,025	.00	.00	.00	35,025.00	.0%
0501918 0211 GROUP LIFE INSURANCE	0	0	5.10	2.55	.00	-5.10	100.0%
0501918 0221 EMPLOYER FICA CONTRIB	3,379	3,379	76.02	76.02	.00	3,302.98	2.2%
0501918 0222 EMPLOYER MEDICARE CON	2,197	2,197	55.02	36.40	.00	2,141.98	2.5%
0501918 0231 KTRS EMPLOYER CONTRIB	0	0	1.29	.00	.00	-1.29	100.0%
0501918 0232 RS EMPLOYER MEDICARE C	1,642	1,642	89.64	44.82	.00	1,552.36	5.5%
0501918 0231 KTRS EMPLOYER CONTRIB	0	0	1.50	.00	.00	-1.50	100.0%
0501918 0253 KERS EMPLOYER CONTRIB	4,244	4,244	255.28	255.28	.00	3,988.72	6.0%
0501918 0260 KSBA UNEMPLOYMENT INS	577	577	.00	.00	.00	577.00	.0%
0501918 0338 WORKMENS COMPENSATION	834	834	690.55	.00	.00	143.45	82.8%
0501918 0338 REGISTRATION FEES	1,500	1,500	625.00	.00	.00	875.00	41.7%
0501918 0327 STUDENT LIABILITY INS	10,975	10,975	11,302.78	.00	.00	-327.78	103.0%
0501918 0364 TUITION TO LOUISVILLE	10,000	10,000	.00	.00	.00	10,000.00	.0%
0501918 0644 TEXTBOOKS	10,000	10,000	9,922.68	9,390.55	.00	77.32	99.2%
0501918 0646 TESTS	25,000	25,000	8,750.00	.00	.00	16,250.00	35.0%
0501918 0650A TECHNOLOGY RELATED SU	4,100	4,100	3,775.00	.00	.00	325.00	92.1%
0501918 0679 SUPPLIES-TECHNOLOGY	1,000	1,000	427.00	.00	.00	573.00	42.7%
0501918 0879 STUDENT ACTIVITIES	10,000	10,000	.00	.00	.00	10,000.00	.0%
0501918 0891 GRADUATION EXPENSES	8,000	8,000	35.71	35.71	.00	7,964.29	.4%
TOTAL REGULAR INSTRUCTION BOARD P	260,270	258,520	43,439.93	14,180.69	.00	215,080.07	16.8%
0501961 CHORAL PROGRAMS							
0501961 0110 CERTIFIED PERMANENT S	21,556	18,586	.00	.00	.00	18,586.00	.0%

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FOR 2014 02

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501961 0120 CERTIFIED SUBSTITUTE	0	1,000	255.00	255.00	.00	745.00	25.5%*
0501961 0211 GROUP LIFE INSURANCE	16	16	2.55	1.28	.00	13.45	15.9%
0501961 0222 EMPLOYER MEDICARE CON	277	277	3.28	3.28	.00	273.72	1.2%
0501961 0231 KTRS EMPLOYER CONTRIB	323	323	3.83	3.83	.00	319.17	1.2%
0501961 0253 KSBA UNEMPLOYMENT INS	42	42	.00	.00	.00	42.00	.0%
0501961 0260 WORKMENS COMPENSATION	107	107	88.60	.00	.00	18.40	82.8%*
TOTAL CHORAL PROGRAMS	22,321	20,351	353.26	263.39	.00	19,997.74	1.7%
9011090 STAFF DEVELOPMENT TRANSPORTATI							
9011090 0130 CLASSIFIED REGULAR SA	26,959	28,528	2,377.34	2,377.34	.00	26,150.66	8.3%
9011090 0211 GROUP LIFE INSURANCE	31	31	5.10	2.55	.00	25.90	16.5%
9011090 0221 EMPLOYER FICA CONTRIB	1,588	1,588	135.02	135.02	.00	1,452.98	8.5%
9011090 0222 EMPLOYER MEDICARE CON	372	372	31.58	31.58	.00	340.42	8.5%
9011090 0232 CERS EMPLOYER CONTRIB	5,092	5,092	449.08	449.08	.00	4,642.92	8.8%
9011090 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
9011090 0260 WORKMENS COMPENSATION	2,426	2,426	2,008.73	.00	.00	417.27	82.8%*
TOTAL STAFF DEVELOPMENT TRANSPORT	36,553	38,122	5,006.85	2,995.57	.00	33,115.15	13.1%
9011091 TRANSPORTATION DIRECTOR							
9011091 0110 CERTIFIED PERMANENT S	45,895	45,812	7,635.39	3,817.70	.00	38,176.61	16.7%
9011091 0111 CERTIFIED EXTENDED DA	14,858	14,858	2,476.35	1,238.18	.00	12,381.65	16.7%*
9011091 0112 CERTIFIED EXTRA DUTY	3,038	3,034	505.59	252.80	.00	2,528.41	16.7%
9011091 0130 CLASSIFIED REGULAR SA	32,480	32,480	2,706.66	.00	.00	29,773.34	8.3%
9011091 0211 GROUP LIFE INSURANCE	54	54	8.79	2.67	.00	45.21	16.3%
9011091 0221 EMPLOYER FICA CONTRIB	1,913	1,913	151.74	.00	.00	1,761.26	7.9%
9011091 0222 EMPLOYER MEDICARE CON	1,267	1,267	168.68	66.60	.00	1,098.32	13.3%
9011091 0231 KTRS EMPLOYER CONTRIB	0	0	159.28	79.64	.00	-159.28	100.0%*
9011091 0232 CERS EMPLOYER CONTRIB	6,135	6,135	511.28	.00	.00	5,623.72	8.3%
9011091 0253 KSBA UNEMPLOYMENT INS	149	149	.00	.00	.00	149.00	.0%
9011091 0260 WORKMENS COMPENSATION	481	481	398.27	.00	.00	82.73	82.8%*
9011091 0338 REGISTRATION FEES	750	750	.00	.00	.00	750.00	.0%
9011091 0435 VEHICLE REPAIR & MAIN	1,500	1,500	.00	.00	.00	1,500.00	.0%
9011091 0531 POSTAGE & PO BOX RENT	400	400	26.16	8.23	.00	373.84	6.5%
9011091 0532 TELEPHONE	1,200	1,200	93.09	93.09	.00	1,106.91	7.8%
9011091 0580 TRAVEL EXPENSES	1,000	1,000	.00	.00	.00	1,000.00	.0%
9011091 0610 GENERAL SUPPLIES	1,000	1,000	616.66	616.66	.00	383.34	61.7%*