

Spencer County Board of Education



YTD BUDGET REPORT

FEBRUARY 28, 2014

FOR 2014 08

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
I. 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	-3,414,334	-3,414,334.24	.00	.00	.24	100.0%
110 1111 GENERAL REAL PROPERTY TAX	-4,200,000	-4,295,500	-4,203,873.02	-162,803.98	.00	-91,626.98	97.9%
110 1115 DELINQUENT PROPERTY TAX	-75,000	-75,000	-46,329.87	.00	.00	-28,670.13	61.8%*
110 1117 MOTOR VEHICLE TAX	-675,000	-700,000	-370,462.82	-64,900.31	.00	-329,537.18	52.9%*
110 1119 FRANCHISE TAX	-101,000	-110,000	-135,014.16	-9,106.47	.00	25,014.16	122.7%
110 1121 UTILITIES TAX	-700,000	-725,000	-434,860.49	-65,752.68	.00	-290,139.51	60.0%*
110 1191 OMITTED PROPERTY TAX	-10,000	-10,000	-8,927.20	-369.06	.00	-1,072.80	89.3%
110 1310 TUITION FROM INDIVIDUALS	-6,000	-12,800	-13,300.00	-2,400.00	.00	500.00	103.9%
110 1449 OTHER TRANSPORTATION	-3,710	-3,710	-2,044.32	.00	.00	-1,665.68	55.1%*
110 1510 INTEREST ON INVESTMENTS	-17,000	-20,000	-14,706.28	-1,922.37	.00	-5,293.72	73.5%
110 1911 BUILDING RENTAL	-6,000	-6,000	-380.00	.00	.00	-5,620.00	6.3%*
110 1980 REFUND OF PRIOR YR EXPEND	-2,500	-20,000	-182.52	-176.52	.00	-19,817.48	9%*
110 1990 MISCELLANEOUS REVENUE	-20,000	-20,000	-15,602.80	-168.04	.00	-4,397.20	78.0%
110 1997 OTHER REIMBURSEMENTS	-35,000	-35,000	-21,776.98	-3,608.75	.00	-13,223.02	62.2%*
110 1998 CRIME CHECK/FINGERPRINTIN	-2,500	-2,500	-1,953.00	-93.00	.00	-547.00	78.1%
110 3111 SEEK PROGRAM	-10,072,031	-10,216,709	-6,797,172.00	-856,338.00	.00	-3,419,537.00	66.5%*
110 3122 VOCATIONAL TRANSPORTATION	-12,000	-12,000	.00	.00	.00	-12,000.00	.0%*
110 3126 SUB SALARY REIMB (STATE)	0	0	-87.37	.00	.00	87.37	100.0%
110 3130 NATIONAL BOARD CERT. REIM	-28,900	-25,000	.00	.00	.00	-25,000.00	.0%*
110 3131 STATE MISCELLANEOUS REIMB	-21,533	-20,980	-6,774.50	-15.00	.00	6,774.50	100.0%
110 3800 REVENUE IN LIEU OF TAXES	0	-3,444,408	-13,987.03	-1,748.40	.00	-6,992.97	66.7%
110 3900 REVENUE FOR/ON BEHALF PAY	0	-60,000	.00	.00	.00	-3,444,408.00	.0%*
110 3900 16MX REVENUE FOR/ON BEHALF	0	-60,000	.00	.00	.00	-60,000.00	.0%*
110 4810 MEDICAID REIMBURSEMENT	0	-16,000	-15,646.51	.00	.00	-353.49	97.8%
110 5210 FUND TRANSFER	0	-6,428	.00	.00	.00	-6,428.00	.0%*
110 5341 SALE OF EQUIPMENT ETC	0	0	-3,600.00	.00	.00	3,600.00	100.0%
110 5342 LOSS COMP - EQUIPMENT ETC	0	0	-1,422.29	.00	.00	1,422.29	100.0%
TOTAL GENERAL FUND REVENUE	-18,854,174	-23,317,983	-15,589,051.84	-1,169,402.58	.00	-7,728,931.16	66.9%
TOTAL GENERAL FUND	-18,854,174	-23,317,983	-15,589,051.84	-1,169,402.58	.00	-7,728,931.16	66.9%
TOTAL REVENUES	-18,854,174	-23,317,983	-15,589,051.84	-1,169,402.58	.00	-7,728,931.16	66.9%
GRAND TOTAL	-18,854,174	-23,317,983	-15,589,051.84	-1,169,402.58	.00	-7,728,931.16	66.9%

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

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I. GENERAL FUND							
0001011 GIFTED & TALENTED INSTRUCTION							
0001011 0110 130X CERTIFIED PERMANENT	9,555	8,899	.00	.00	.00	8,899.00	.0%
0001011 0113 130X OTHER CERTIFIED S	1,500	1,500	750.00	.00	.00	750.00	50.0%
0001011 0130 130X CLASSIFIED REGULA	20,603	20,387	11,264.75	1,698.96	.00	9,122.25	55.3%
0001011 0211 130X GROUP LIFE INSURA	31	31	20.40	2.55	.00	10.60	65.8%
0001011 0221 130X EMPLOYER FICA CON	1,216	1,216	561.45	85.33	.00	654.55	46.2%
0001011 0222 130X EMPLOYER MEDICARE	427	427	140.92	19.95	.00	286.08	33.0%
0001011 0231 130X KTRS EMPLOYER CON	166	156	11.25	.00	.00	144.75	7.2%
0001011 0232 130X CERS EMPLOYER CON	3,901	3,851	2,127.94	320.94	.00	1,723.06	55.3%
0001011 0253 130X KSBA UNEMPLOYMENT	85	255	.00	.00	.00	255.00	.0%
0001011 0260 130X WORKMENS COMPENSA	158	131	130.82	.00	.00	18.18	99.9%
0001011 0338 130X REGISTRATION FEES	640	640	49.90	.00	.00	590.10	7.8%
0001011 0531 130X POSTAGE & PO BOX	1,000	1,000	847.64	.00	.00	152.36	84.8%
0001011 0580 130X TRAVEL EXPENSES	300	300	71.42	.00	.00	228.58	23.8%
0001011 0610 130X GENERAL SUPPLIES	1,500	1,500	1,574.13	.00	.00	-74.13	104.9%
0001011 0616 130X STUDENT -FOOD NON	0	0	25.20	.00	.00	-25.20	100.0%
0001011 0617 130X FOOD	100	100	34.56	.00	.00	65.44	34.6%
0001011 0643 130X SUPPLEMENTARY BKS	700	700	938.91	142.04	.00	-238.91	134.1%
0001011 0646 130X TESTS	1,000	1,000	576.99	335.81	.00	423.01	57.7%
0001011 0734 130X TECH-RELATED HARD	570	570	879.50	.00	.00	-309.50	154.3%
0001011 0810 130X REGISTRATION FEES	2,850	2,850	400.00	.00	.00	2,450.00	14.0%
0001011 0894 130X INSTRUCTIONAL FIE	7,780	7,780	4,658.75	400.00	.00	3,121.25	59.9%
TOTAL GIFTED & TALENTED INSTRUCTI	54,082	53,293	25,064.53	3,005.58	.00	28,228.47	47.0%
0001013 INSTRUCTION RELATED TECHNOLOGY							
0001013 0110 CERTIFIED PERMANENT S	44,998	44,998	26,636.61	4,137.57	.00	18,361.39	59.2%
0001013 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0001013 0222 EMPLOYER MEDICARE CON	578	578	334.30	51.44	.00	243.70	57.8%
0001013 0231 KTRS EMPLOYER CONTRIB	675	675	399.50	62.06	.00	275.50	59.2%
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	27,577.11	4,253.62	.00	19,014.89	59.2%
0001019 REIMBURSED FIELD TRIPS							
0001019 0130 CLASSIFIED REGULAR SA	0	0	45.81	.00	.00	-45.81	100.0%

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0001019 0131 OTHER CLASSIFIED SALA	21,000	21,000	14,032.74	2,327.49	.00	6,967.26	66.8%*
0001019 0140 CLASSIFIED OVERTIME S	1,500	1,000	379.04	319.38	.00	620.96	37.9%
0001019 0221 EMPLOYER FICA CONTRIB	1,350	1,350	832.40	151.69	.00	517.60	61.7%
0001019 0222 EMPLOYER MEDICARE CON	315	315	194.68	35.49	.00	120.32	61.8%
0001019 0232 CERS EMPLOYER CONTRIB	4,250	4,250	2,657.95	433.64	.00	1,592.05	62.5%
0001019 0260 WORKMENS COMPENSATION	2,025	2,025	1,676.70	.00	.00	348.30	82.8%*
0001019 0435 VEHICLE REPAIR & MAIN	2,500	2,500	1,290.99	.00	.00	1,209.01	51.6%
0001019 0626 GASOLINE	2,800	2,800	1,700.65	45.09	.00	1,099.35	60.7%
0001019 0627 DIESEL FUEL	12,000	12,000	6,162.10	6,522.94	.00	5,837.90	51.4%
TOTAL REIMBURSED FIELD TRIPS	47,740	47,240	28,973.06	9,835.72	.00	18,266.94	61.3%
0001038 INSTRUCTIONAL STUDENT SUPPORT							
0001038 0280 ON BEHALF PAYMENTS	0	14,288	.00	.00	.00	14,288.00	.0%
TOTAL INSTRUCTIONAL STUDENT SUPPO	0	14,288	.00	.00	.00	14,288.00	.0%
0001049 OCCUPATIONAL THERAPY							
0001049 0130 CLASSIFIED REGULAR SA	33,395	33,799	19,716.20	2,816.60	.00	14,082.80	58.3%
0001049 0211 GROUP LIFE INSURANCE	31	31	19.38	2.04	.00	11.62	62.5%
0001049 0222 EMPLOYER MEDICARE CON	429	434	243.28	34.56	.00	190.72	56.1%
0001049 0231 KTRS EMPLOYER CONTRIB	501	507	295.68	42.24	.00	211.32	58.3%
0001049 0253 KSBA UNEMPLOYMENT INS	85	85	.00	.00	.00	85.00	.0%
0001049 0260 WORKMENS COMPENSATION	167	167	138.28	.00	.00	28.72	82.8%*
TOTAL OCCUPATIONAL THERAPY	34,608	35,023	20,412.82	2,895.44	.00	14,610.18	58.3%
0001053 PROFESS DEVELOPMENT INSTRUCTIO							
0001053 0120 RTT CERTIFIED SUBSTITU	0	0	675.00	.00	.00	-675.00	100.0%*
0001053 0222 RTT EMPLOYER MEDICARE	0	0	8.65	.00	.00	-8.65	100.0%*
0001053 0231 RTT KTRS EMPLOYER CONT	0	0	10.11	.00	.00	-10.11	100.0%*
0001053 0580 RTT TRAVEL EXPENSES	0	0	189.91	.00	.00	-189.91	100.0%*
TOTAL PROFESS DEVELOPMENT INSTRUC	0	0	883.67	.00	.00	-883.67	100.0%
0001060 STUDENT SAFETY							
0001060 0347 SECURITY SERVICES	20,580	20,580	10,290.00	.00	.00	10,290.00	50.0%

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TOTAL STUDENT SAFETY	20,580	20,580	10,290.00	.00	.00	10,290.00	50.0%
0001087 BUILDING OPERATIONS & MAINT							
0001087 0130 CLASSIFIED REGULAR SA	188,740	188,064	124,134.41	14,880.40	.00	63,929.59	66.0%
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	110.07	.00	.00	889.93	11.0%
0001087 0150 CLASSIFIED SUBSTITUTE	35,000	35,000	12,603.10	.00	.00	22,396.90	36.0%
0001087 0211 GROUP LIFE INSURANCE	186	186	110.10	14.40	.00	75.90	59.2%
0001087 0221 EMPLOYER FICA CONTRIB	13,296	13,296	7,780.39	824.49	.00	5,515.61	58.5%
0001087 0222 EMPLOYER MEDICARE CON	3,110	3,110	1,825.93	194.35	.00	1,284.07	58.7%
0001087 0232 CERS EMPLOYER CONTRIB	42,642	42,642	25,459.81	2,908.15	.00	17,182.19	59.7%
0001087 0253 KSBA UNEMPLOYMENT INS	1,000	1,000	283.66	.00	.00	716.34	28.4%
0001087 0260 WORKMENS COMPENSATION	9,030	7,530	7,476.84	.00	.00	53.16	99.3%*
0001087 0338 REGISTRATION FEES	1,200	2,000	3,675.00	.00	.00	-1,675.00	183.8%*
0001087 0349 OTHER PROFESSIONAL SE	3,000	3,000	.00	.00	.00	3,000.00	.0%
0001087 0411 WATER/SEWAGE	600	600	200.16	22.24	.00	399.84	33.4%
0001087 0433 EQUIPMENT REPAIR & MA	10,000	7,500	6,764.89	95.31	.00	735.11	90.2%*
0001087 0433 040 EQUIPMENT REPAIR &	5,000	5,000	807.87	.00	.00	4,192.13	16.2%
0001087 0433 041 EQUIPMENT REPAIR &	2,500	2,500	738.20	.00	.00	4,261.80	14.8%
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	102.45	.00	.00	2,397.55	4.1%
0001087 0433 050 EQUIPMENT REPAIR &	5,000	5,000	678.07	78.21	.00	4,321.93	13.6%
0001087 0434 BUILDING REPAIRS & MA	10,000	10,000	4,173.83	126.72	.00	5,826.17	41.7%
0001087 0434 040 BUILDING REPAIRS &	30,000	30,000	14,174.13	166.10	.00	15,825.87	47.2%
0001087 0434 041 BUILDING REPAIRS &	35,000	42,500	21,335.45	1,174.27	.00	21,164.55	50.2%
0001087 0434 042 BUILDING REPAIRS &	7,500	7,500	12,244.38	586.17	.00	-4,744.38	163.3%*
0001087 0434 043 BUILDING REPAIRS &	7,500	7,500	3,207.32	105.79	.00	4,292.68	42.8%
0001087 0434 044 BUILDING REPAIRS &	30,000	30,000	19,270.39	3,400.00	.00	10,729.61	64.2%
0001087 0434 050 BUILDING REPAIRS &	35,000	45,000	32,981.93	1,290.14	.00	12,018.07	73.3%*
0001087 0435 VEHICLE REPAIR & MAIN	0	5,000	74.12	.00	.00	4,925.88	1.5%
0001087 0442 EQUIPMENT & VEHICLE R	1,200	1,200	.00	.00	.00	1,200.00	.0%
0001087 0522 PROPERTY INSURANCE	378	2,900	2,635.49	.00	.00	264.51	90.9%*
0001087 0532 TELEPHONE	2,800	2,800	1,228.01	90.00	.00	1,571.99	43.9%
0001087 0580 TRAVEL EXPENSES	200	600	.00	.00	.00	600.00	.0%
0001087 0610 GENERAL SUPPLIES	7,000	7,000	4,792.30	426.41	.00	2,207.70	68.5%*
0001087 0622 ELECTRICITY	2,000	2,500	1,637.14	235.47	.00	862.86	65.5%
0001087 0623 BOTTLED GAS	5,000	5,000	1,528.58	.00	.00	3,471.42	30.6%
0001087 0626 GASOLINE	13,000	13,000	9,093.18	815.60	.00	3,906.82	69.9%*
0001087 0731 MACHINERY	7,500	7,500	7,664.50	.00	.00	-164.50	102.2%*
0001087 0732 VEHICLES	0	12,500	12,500.00	.00	.00	.00	100.0%*

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0001087 0734 TECH-RELATED HARDWARE	1,400	1,400	.00	.00	.00	1,400.00	.0%
0001087 0893 UNIFORMS	4,000	4,500	4,028.37	374.55	.00	471.63	89.5%*
0001087 0896 STUDENT WAGES	0	2,500	433.13	106.88	.00	2,066.87	17.3%
TOTAL BUILDING OPERATIONS & MAINT	529,282	566,828	345,753.20	27,915.65	.00	221,074.80	61.0%
0001112 DEBT SERVICE							
0001112 0839 KISTA DEBT SERVICE	0	214,098	213,953.75	.00	.00	144.25	99.9%*
TOTAL DEBT SERVICE	0	214,098	213,953.75	.00	.00	144.25	99.9%
0001113 FUND TRANSFERS OUT							
0001113 0910 FUND TRANSFERS OUT	63,023	66,509	33,927.47	.00	.00	32,581.53	51.0%
0001113 0914 FOR DEBT SERVICE	214,098	0	.00	.00	.00	.00	.0%
TOTAL FUND TRANSFERS OUT	277,121	66,509	33,927.47	.00	.00	32,581.53	51.0%
0001119 PSYCHOLOGICAL COUNSELING							
0001119 0110 CERTIFIED PERMANENT S	98,457	98,457	57,433.46	8,204.78	.00	41,023.54	58.3%
0001119 0111 CERTIFIED EXTENDED DA	3,943	3,943	2,300.34	328.62	.00	1,642.66	58.3%
0001119 0211 GROUP LIFE INSURANCE	62	62	40.80	5.10	.00	21.20	65.8%
0001119 0222 EMPLOYER MEDICARE CON	1,316	1,316	740.76	104.88	.00	575.24	56.3%
0001119 0231 KTRS EMPLOYER CONTRIB	1,536	1,536	896.00	128.00	.00	640.00	58.3%
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	61,835.30	8,771.38	.00	44,158.70	58.3%
0001121 SPECIAL EDUCATION INSTRUCTION							
0001121 0110 CERTIFIED PERMANENT S	14,429	13,902	8,109.92	1,158.56	.00	5,792.08	58.3%
0001121 0211 GROUP LIFE INSURANCE	8	8	8.94	.64	.00	-.94	111.8%*
0001121 0222 EMPLOYER MEDICARE CON	185	185	103.14	14.62	.00	81.86	55.8%

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0001121 0231 KTRS EMPLOYER CONTRIB	217	217	121.66	17.38	.00	95.34	56.1%
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	8,403.28	1,191.20	.00	6,001.72	58.3%
0001123 ECE - IMPROVEMENT OF INST							
0001123 0110 CERTIFIED PERMANENT S	48,232	48,232	32,154.72	4,019.34	.00	16,077.28	66.7%
0001123 0111 CERTIFIED EXTENDED DA	16,946	16,946	11,297.60	1,412.20	.00	5,648.40	66.7%
0001123 0112 CERTIFIED EXTRA DUTY	5,214	5,214	3,476.16	434.52	.00	1,737.84	66.7%
0001123 0130 CLASSIFIED REGULAR SA	23,786	23,786	13,875.40	1,982.20	.00	9,910.60	58.3%
0001123 0211 GROUP LIFE INSURANCE	62	62	40.80	5.10	.00	21.20	65.8%
0001123 0221 EMPLOYER FICA CONTRIB	1,401	1,401	757.60	108.96	.00	643.40	54.1%
0001123 0222 EMPLOYER MEDICARE CON	1,232	1,232	737.54	96.16	.00	494.46	59.9%
0001123 0231 KTRS EMPLOYER CONTRIB	1,055	1,055	704.00	88.00	.00	351.00	66.7%
0001123 0232 CERS EMPLOYER CONTRIB	4,493	4,493	2,621.08	374.44	.00	1,871.92	58.3%
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%
0001123 0280 ON BEHALF PAYMENTS	0	29,407	.00	.00	.00	29,407.00	.0%
TOTAL ECE - IMPROVEMENT OF INST	103,061	132,468	66,054.06	8,520.92	.00	66,413.94	49.9%
0001124 LIMITED ENGLISH PROFICIENCY IN							
0001124 0130 CLASSIFIED REGULAR SA	8,467	8,467	4,817.68	638.96	.00	3,649.32	56.9%
0001124 0221 EMPLOYER FICA CONTRIB	525	525	298.70	39.62	.00	226.30	56.9%
0001124 0222 EMPLOYER MEDICARE CON	123	123	69.85	9.26	.00	53.15	56.8%
0001124 0253 KSBA UNEMPLOYMENT INS	85	85	.19	.00	.00	84.81	.2%
0001124 0260 WORKMENS COMPENSATION	42	42	34.78	.00	.00	7.22	82.8%
0001124 0580 TRAVEL EXPENSES	137	800	504.00	44.00	.00	296.00	63.0%
0001124 0610 GENERAL SUPPLIES	0	300	108.58	.00	.00	191.42	36.2%
0001124 0650 TECHNOLOGY RELATED SU	1,500	0	.00	.00	.00	.00	.0%
TOTAL LIMITED ENGLISH PROFICIENCY	10,879	10,342	5,833.78	731.84	.00	4,508.22	56.4%
0001137 HOME & HOSPITAL INSTRUCTION							
0001137 0113 OTHER CERTIFIED SALAR	20,000	10,000	3,079.88	75.00	.00	6,920.12	30.8%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0001137 0222 EMPLOYER MEDICARE CON	290	145	39.21	.96	.00	105.79	27.0%
0001137 0231 KTRS EMPLOYER CONTRIB	300	150	46.20	1.13	.00	103.80	30.8%
0001137 0260 WORKMENS COMPENSATION	95	95	78.66	.00	.00	16.34	82.8%*
0001137 0580 TRAVEL EXPENSES	2,000	1,800	403.20	17.20	.00	1,396.80	22.4%
0001137 0610 GENERAL SUPPLIES	570	570	51.12	.00	.00	518.88	9.0%
0001137 0650 TECHNOLOGY RELATED SU	2,834	0	.00	.00	.00	.00	.0%
TOTAL HOME & HOSPITAL INSTRUCTION	26,089	12,760	3,698.27	94.29	.00	9,061.73	29.0%
0001220 INSTRUCTIONAL STAFF SUPPORT OT							
0001220 0280 ON BEHALF PAYMENTS	0	8,297	.00	.00	.00	8,297.00	.0%
TOTAL INSTRUCTIONAL STAFF SUPPORT	0	8,297	.00	.00	.00	8,297.00	.0%
0001271 STUDENT SUPPORT SERVICES							
0001271 0280 ON BEHALF PAYMENTS	0	7,232	.00	.00	.00	7,232.00	.0%
TOTAL STUDENT SUPPORT SERVICES	0	7,232	.00	.00	.00	7,232.00	.0%
0001407 FACILITIES MANAGEMENT							
0001407 0280 ON BEHALF PAYMENTS	0	36,160	.00	.00	.00	36,160.00	.0%
TOTAL FACILITIES MANAGEMENT	0	36,160	.00	.00	.00	36,160.00	.0%
0001840 CONTINGENCY							
0001840 0840 CONTINGENCY	1,517,802	2,490,443	.00	.00	.00	2,490,443.00	.0%
TOTAL CONTINGENCY	1,517,802	2,490,443	.00	.00	.00	2,490,443.00	.0%
0001029 ATTENDANCE SERVICES							
0001029 0110 CERTIFIED PERMANENT S	28,008	28,008	18,672.00	2,334.00	.00	9,336.00	66.7%

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0011029 0111 CERTIFIED EXTENDED DA	9,841	9,841	6,560.47	820.06	.00	3,280.53	66.7%
0011029 0112 CERTIFIED EXTRA DUTY	3,406	3,406	2,270.88	283.86	.00	1,135.12	66.7%*
0011029 0130 CLASSIFIED REGULAR SA	36,315	36,315	23,978.08	3,043.32	.00	12,336.92	66.0%
0011029 0211 GROUP LIFE INSURANCE	47	47	40.83	7.67	.00	6.17	86.9%*
0011029 0221 EMPLOYER FICA CONTRIB	2,139	2,139	1,317.97	174.40	.00	821.03	61.6%
0011029 0222 EMPLOYER MEDICARE CON	1,031	1,031	624.70	81.06	.00	406.30	60.6%
0011029 0231 KTRS EMPLOYER CONTRIB	619	619	412.48	51.56	.00	206.52	66.6%
0011029 0232 CERS EMPLOYER CONTRIB	6,860	6,860	4,529.54	574.90	.00	2,330.46	66.0%
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	3,395.53	.00	.00	-395.53	113.2%*
0011029 0531 POSTAGE & PO BOX RENT	1,200	1,200	617.98	.00	.00	582.02	51.5%
0011029 0532 TELEPHONE	0	0	181.12	.00	.00	-181.12	100.0%*
0011029 0580 TRAVEL EXPENSES	600	1,000	653.21	.00	.00	346.79	65.3%
0011029 0610 GENERAL SUPPLIES	1,500	1,100	836.93	19.99	.00	263.07	76.1%*
0011029 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	300.00	300.00	.00	700.00	30.0%
0011029 0734 TECH-RELATED HARDWARE	1,200	1,200	.00	.00	.00	1,200.00	.0%
TOTAL ATTENDANCE SERVICES	97,282	97,282	64,712.98	7,690.82	.00	32,569.02	66.5%
0011052 IMPROVEMENT OF INSTRUCTION							
0011052 0110 CERTIFIED PERMANENT S	59,787	59,787	39,858.08	4,982.26	.00	19,928.92	66.7%*
0011052 0111 CERTIFIED EXTENDED DA	19,390	19,390	12,926.88	1,615.86	.00	6,463.12	66.7%*
0011052 0112 CERTIFIED EXTRA DUTY	13,460	11,877	7,917.76	989.72	.00	3,959.24	66.7%
0011052 0211 GROUP LIFE INSURANCE	31	31	.30	2.55	.00	31.30	-1.0%
0011052 0222 EMPLOYER MEDICARE CON	1,191	1,191	761.16	95.04	.00	429.84	63.9%
0011052 0231 KTRS EMPLOYER CONTRIB	1,390	1,390	910.56	113.82	.00	479.44	65.5%
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	644.00	195.00	.00	356.00	64.4%
0011052 0532 TELEPHONE	750	750	361.12	50.00	.00	388.88	48.1%
0011052 0580 TRAVEL EXPENSES	1,000	1,800	1,103.17	108.93	.00	696.83	61.3%
0011052 0610 GENERAL SUPPLIES	1,000	1,200	545.64	.00	.00	654.36	45.5%
0011052 0616 STUDENT -FOOD NON-INS	0	1,200	84.09	.00	.00	1,115.91	7.0%
0011052 0647 REFERENCE MATERIALS	700	700	59.94	.00	.00	640.06	8.6%
0011052 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL IMPROVEMENT OF INSTRUCTION	101,247	101,864	65,555.46	8,153.18	.00	36,308.54	64.4%
0011071 SCHOOL BOARD ACTIVITIES ADMIN							
0011071 0190 BOARD PER DIEM	12,000	12,000	4,500.00	750.00	.00	7,500.00	37.5%

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0011071 0221 EMPLOYER FICA CONTRIB	744	744	279.00	46.50	.00	465.00	37.5%
0011071 0222 EMPLOYER MEDICARE CON	174	174	65.40	10.90	.00	108.60	37.6%
0011071 0251 STATE UNEMPLOYMENT IN	25,000	0	.00	.00	.00	47,624.00	.0%
0011071 0280 ON BEHALF PAYMENTS	0	47,624	.00	.00	.00	47,624.00	.0%
0011071 0312 KSBA POLICY SERVICE	4,305	3,605	3,605.00	.00	.00	3,150.00	100.0%*
0011071 0338 REGISTRATION FEES	4,000	4,000	640.00	.00	210.00	21.3%	100.0%*
0011071 0342 AUDITING SERVICES	9,000	9,000	9,000.00	.00	.00	3,150.00	100.0%*
0011071 0343 LEGAL SERVICES	15,000	30,000	2,912.94	.00	.00	27,087.06	9.7%
0011071 0523 FIDELITY BOND	1,500	1,500	712.60	.00	.00	787.40	47.5%
0011071 0525 GENERAL LIABILITY INS	36,045	33,270	33,270.00	.00	.00	100.0%*	100.0%*
0011071 0529 UMBRELLA INSURANCE	24,179	31,525	31,525.00	.00	.00	1,154.57	53.8%
0011071 0531 POSTAGE & PO BOX RENT	2,500	2,500	1,345.43	132.60	.00	1,609.18	19.5%
0011071 0532 TELEPHONE	2,000	2,000	390.82	.00	.00	2,182.40	19.2%
0011071 0542 NEWSPAPER ADVERTISING	2,700	2,700	517.60	.00	.00	1,820.00	54.5%
0011071 0553 PRINT/BIND - PUBLICAT	4,000	4,000	2,180.00	.00	.00	2,009.17	19.6%
0011071 0580 TRAVEL EXPENSES	2,500	2,500	490.83	245.65	.00	6,978.35	41.8%
0011071 0610 GENERAL SUPPLIES	12,000	12,000	5,021.65	872.81	.00	-1,448.78	107.8%*
0011071 0810 REGISTRATION FEES	17,465	18,465	19,913.78	85.00	.00	796.55	73.4%*
0011071 0899 OTHER MISCELLANEOUS E	3,000	3,000	2,203.45	15.00	.00	101,823.50	53.8%
TOTAL SCHOOL BOARD ACTIVITIES ADM	178,112	220,607	118,573.50	2,158.46	210.00	4,822.81	97.4%*
0011074 TAX ASSESSMENT & COLLECTION	182,165	187,473	182,650.19	5,173.75	.00	4,822.81	97.4%*
0011074 0311 TAX COLLECTION FEES	182,165	187,473	182,650.19	5,173.75	.00	4,822.81	97.4%*
TOTAL TAX ASSESSMENT & COLLECTION	182,165	187,473	182,650.19	5,173.75	.00	4,822.81	97.4%*
0011075 SUPERINTENDENT'S OFFICE	61,659	61,659	41,106.08	5,138.26	.00	20,552.92	66.7%*
0011075 0110 CERTIFIED PERMANENT S	18,331	24,997	16,664.61	2,083.08	.00	8,332.39	66.7%
0011075 0111 CERTIFIED EXTENDED DA	58,565	62,584	41,722.40	5,215.30	.00	20,861.60	66.7%
0011075 0112 CERTIFIED EXTRA DUTY	64,588	64,288	43,058.72	5,382.34	.00	21,229.28	67.0%*
0011075 0130 CLASSIFIED REGULAR SA	300	300	.00	.00	.00	300.00	.0%
0011075 0140 CLASSIFIED OVERTIME S	93	93	61.20	7.65	.00	31.80	65.8%
0011075 0211 GROUP LIFE INSURANCE	3,804	3,804	2,441.76	305.22	.00	1,362.24	64.2%
0011075 0221 EMPLOYER FICA CONTRIB	2,622	2,808	1,823.36	226.96	.00	984.64	64.9%
0011075 0222 EMPLOYER MEDICARE CON	1,923	2,083	1,388.96	173.62	.00	694.04	66.7%*
0011075 0231 KTRS EMPLOYER CONTRIB	12,201	12,201	8,133.76	1,016.72	.00	4,067.24	66.7%
0011075 0232 CERS EMPLOYER CONTRIB							

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0011075 0253 KSCA UNEMPLOYMENT INS	255	255	.00	.00	.00	255.00	.0%
0011075 0260 WORKMENS COMPENSATION	1,016	841	841.25	.00	.00	- .25	100.0%*
0011075 0338 REGISTRATION FEES	3,500	3,500	3,107.62	199.00	.00	392.38	88.8%*
0011075 0433 EQUIPMENT REPAIR & MA	2,000	2,000	.00	.00	.00	2,000.00	.0%
0011075 0444 COPIER RENTAL	12,000	12,000	5,091.76	7.19	.00	6,908.24	42.4%
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	196.83	.00	.00	503.17	28.1%
0011075 0532 TELEPHONE	4,000	4,600	2,650.63	95.57	.00	1,949.37	57.6%
0011075 0580 TRAVEL EXPENSES	7,000	5,000	242.55	6.00	.00	4,757.45	4.9%
0011075 0610 GENERAL SUPPLIES	2,000	2,000	933.17	349.00	.00	1,066.83	46.7%
0011075 0616 STUDENT -FOOD NON-INS	0	750	465.24	.00	.00	284.76	62.0%
0011075 0642 PERIODICALS & NEWSPAP	900	250	31.00	.00	.00	219.00	12.4%
0011075 0734 TECH-RELATED HARDWARE	1,000	1,250	1,082.40	.00	.00	167.60	86.6%*
0011075 0899 OTHER MISCELLANEOUS E	500	500	101.76	44.26	50.00	348.24	30.4%
TOTAL SUPERINTENDENT'S OFFICE	260,057	269,563	172,213.96	20,250.17	50.00	97,299.04	63.9%
0011076 GRANT WRITER							
0011076 0130 CLASSIFIED REGULAR SA	36,038	36,038	24,025.60	3,003.20	.00	12,012.40	66.7%*
0011076 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0011076 0221 EMPLOYER FICA CONTRIB	2,234	2,234	1,326.68	164.98	.00	907.32	59.4%
0011076 0222 EMPLOYER MEDICARE CON	496	496	310.31	38.58	.00	185.69	62.6%
0011076 0232 CERS EMPLOYER CONTRIB	6,808	6,808	4,538.40	567.30	.00	2,269.60	66.7%
0011076 0253 KSCA 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	83.79	83.79	.00	416.21	16.8%
TOTAL GRANT WRITER	46,672	46,672	30,454.22	3,860.40	.00	16,217.78	65.3%
0011080 FINANCE OFFICE							
0011080 0280 ON BEHALF PAYMENTS	0	80,299	.00	.00	.00	80,299.00	.0%
TOTAL FINANCE OFFICE	0	80,299	.00	.00	.00	80,299.00	.0%
0011082 ACCOUNTING OFFICE							
0011082 0130 CLASSIFIED REGULAR SA	144,816	144,816	96,543.68	12,067.96	.00	48,272.32	66.7%

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0011082 0211 GROUP LIFE INSURANCE	124	124	84.30	12.90	.00	39.70	68.0%*
0011082 0221 EMPLOYER FICA CONTRIB	8,530	8,530	5,530.80	692.12	.00	2,999.20	64.8%
0011082 0222 EMPLOYER MEDICARE CON	1,995	1,995	1,293.56	161.88	.00	701.44	64.8%
0011082 0232 CERS EMPLOYER CONTRIB	27,356	27,356	18,279.12	2,279.64	.00	9,118.88	66.7%
0011082 0253 KSBA UNEMPLOYMENT INS	340	340	.00	.00	.00	340.00	.0%
0011082 0260 WORKMENS COMPENSATION	724	600	599.47	.00	.00	.53	99.9%*
0011082 0338 REGISTRATION FEES	2,000	2,000	1,445.23	.00	.00	554.77	72.3%*
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	1,247.05	.00	.00	52.95	95.9%*
0011082 0531 POSTAGE & PO BOX RENT	2,800	2,000	952.49	.00	.00	1,047.51	47.6%
0011082 0532 TELEPHONE	825	0	204.25	37.89	.00	-204.25	100.0%*
0011082 0542 NEWSPAPER ADVERTISING	0	0	20.40	.00	.00	-20.40	100.0%*
0011082 0580 TRAVEL EXPENSES	1,500	1,500	368.99	.00	.00	1,131.01	24.6%
0011082 0610 GENERAL SUPPLIES	4,000	3,500	1,862.17	276.17	.00	1,637.83	53.2%
0011082 0650A SUPPLIES-TECHNOLOGY	10,000	15,740	14,929.19	933.09	.00	810.81	94.8%*
0011082 0734 TECH-RELATED HARDWARE	3,000	3,000	1,285.10	.00	.00	1,714.90	42.8%
TOTAL ACCOUNTING OFFICE	215,310	218,801	144,603.80	16,461.65	.00	74,197.20	66.1%
0011086 OPERATIONS OFFICE							
0011086 0110 CERTIFIED PERMANENT S	15,188	15,271	10,180.49	1,272.56	.00	5,090.51	66.7%
0011086 0111 CERTIFIED EXTENDED DA	4,953	4,953	3,301.77	412.72	.00	1,651.23	66.7%
0011086 0112 CERTIFIED EXTRA DUTY	1,007	1,011	674.09	84.26	.00	336.91	66.7%*
0011086 0211 GROUP LIFE INSURANCE	8	8	7.07	.64	.00	.93	88.4%*
0011086 0222 EMPLOYER MEDICARE CON	272	272	177.00	21.90	.00	95.00	65.1%
0011086 0231 KTRS EMPLOYER CONTRIB	281	281	212.32	26.54	.00	68.68	75.6%*
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	442.10	.00	.00	2,057.90	17.7%
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	49.76	.00	.00	400.24	11.1%
0011086 0532 TELEPHONE	850	850	78.42	.00	.00	771.58	9.2%
0011086 0542 NEWSPAPER ADVERTISING	1,000	1,000	47.40	.00	.00	952.60	4.7%
0011086 0580 TRAVEL EXPENSES	3,000	3,000	617.29	.00	.00	2,382.71	20.6%
0011086 0610 GENERAL SUPPLIES	1,000	1,000	134.95	.00	.00	865.05	13.5%
0011086 0650 TECHNOLOGY RELATED SU	4,000	4,000	4,742.72	.00	.00	-742.72	118.6%*
0011086 0734 TECH-RELATED HARDWARE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL OPERATIONS OFFICE	40,986	41,073	20,753.15	1,818.62	.00	20,319.85	50.5%

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0011087 BUILDING OPERATIONS & MAINT							
0011087 0130 CLASSIFIED REGULAR SA	7,674	7,674	4,516.68	484.72	.00	3,157.32	58.9%
0011087 0211 GROUP LIFE INSURANCE	9	9	.00	.00	.00	9.00	.0%
0011087 0221 EMPLOYER FICA CONTRIB	454	454	236.95	24.66	.00	217.05	52.2%
0011087 0222 EMPLOYER MEDICARE CON	106	106	55.38	5.77	.00	50.62	52.2%
0011087 0232 CERS EMPLOYER CONTRIB	1,428	1,428	853.19	91.57	.00	574.81	59.7%
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	498.72	46.22	.00	701.28	41.6%
0011087 0421 SANITATION SERVICE	500	500	175.00	25.00	.00	325.00	35.0%
0011087 0522 PROPERTY INSURANCE	1,040	696	632.61	.00	.00	63.39	90.9%*
0011087 0610 GENERAL SUPPLIES	2,500	1,500	365.25	365.25	.00	1,134.75	24.4%
0011087 0622 ELECTRICITY	7,000	7,000	3,961.01	.00	.00	3,038.99	56.6%
0011087 0623 BOTTLED GAS	2,000	2,000	423.05	.00	.00	1,576.95	21.2%
TOTAL BUILDING OPERATIONS & MAINT	24,272	22,928	11,972.04	1,043.19	.00	10,955.96	52.2%
0011099 PERSONNEL SERVICES							
0011099 0130 CLASSIFIED REGULAR SA	58,679	53,362	35,625.04	4,446.80	.00	17,736.96	66.8%*
0011099 0211 GROUP LIFE INSURANCE	62	62	40.80	5.10	.00	21.20	65.8%
0011099 0221 EMPLOYER FICA CONTRIB	3,456	3,143	2,057.83	256.86	.00	1,085.17	65.5%
0011099 0222 EMPLOYER MEDICARE CON	808	735	481.17	60.06	.00	253.83	65.5%
0011099 0232 CERS EMPLOYER CONTRIB	11,084	10,080	6,729.57	840.00	.00	3,350.43	66.8%*
0011099 0253 KSBA UNEMPLOYMENT INS	170	170	8.64	.00	.00	161.36	5.1%
0011099 0260 WORKMENS COMPENSATION	293	293	242.60	.00	.00	50.40	82.8%*
0011099 0338 REGISTRATION FEES	500	700	310.00	.00	.00	390.00	44.3%
0011099 0345 STUDENT MEDICAL SERV	7,000	7,000	2,722.00	.00	.00	4,278.00	38.9%
0011099 0349 OTHER PROFESSIONAL SE	8,500	8,500	7,570.00	.00	.00	930.00	89.1%*
0011099 0352 OTHER TECHNICAL SERV	9,200	11,700	8,396.10	3,951.00	.00	3,303.90	71.8%*
0011099 0531 POSTAGE & PO BOX RENT	1,000	1,000	271.69	.00	.00	728.31	27.2%
0011099 0532 TELEPHONE	825	0	.00	.00	.00	.00	.0%
0011099 0542 NEWSPAPER ADVERTISING	1,600	1,000	171.16	.00	.00	828.84	17.1%
0011099 0580 TRAVEL EXPENSES	700	700	154.43	.00	.00	545.57	22.1%
0011099 0610 GENERAL SUPPLIES	3,000	3,000	268.86	20.79	.00	2,731.14	9.0%
0011099 0734 TECH-RELATED HARDWARE	1,200	1,200	.00	.00	.00	1,200.00	.0%
0011099 0810 DUES & FEES	500	500	125.00	.00	.00	375.00	25.0%
TOTAL PERSONNEL SERVICES	108,577	103,145	65,174.89	9,580.61	.00	37,970.11	63.2%

0011100 ADMINISTRATIVE TECHNOLOGY SERV

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0011100 0130 CLASSIFIED REGULAR SA	117,936	117,722	81,187.74	10,537.92	.00	36,534.26	69.0%*
0011100 0150 CLASSIFIED SUBSTITUTE	2,500	2,500	.00	.00	.00	2,500.00	.0%
0011100 0211 GROUP LIFE INSURANCE	7,094	7,094	56.10	2.55	.00	36.90	60.3%
0011100 0221 EMPLOYER FICA CONTRIB	1,659	1,659	4,574.67	588.14	.00	2,519.33	64.5%
0011100 0222 EMPLOYER MEDICARE CON	22,750	22,750	1,069.89	137.54	.00	589.11	64.5%
0011100 0232 CERS EMPLOYER CONTRIB	255	255	15,336.28	1,990.60	.00	7,413.72	67.4%*
0011100 0253 KSBA UNEMPLOYMENT INS	602	602	18.93	.00	.00	236.07	7.4%
0011100 0260 WORKMENS COMPENSATION	750	750	498.46	.00	.00	103.54	82.8%*
0011100 0338 REGISTRATION FEES	11,400	11,400	480.00	480.00	.00	270.00	64.0%
0011100 0352 OTHER TECHNICAL SERVIT	1,000	1,000	10,083.76	3,595.50	.00	1,316.24	88.5%*
0011100 0432 TECH-RELATED REPS & M	1,000	1,000	2,493.75	2,493.75	.00	-1,493.75	249.4%*
0011100 0435 VEHICLE REPAIR & MAIN	1,000	1,000	.00	.00	.00	1,000.00	.0%
0011100 0532 TELEPHONE	3,000	3,000	1,695.54	43.64	.00	1,304.46	56.5%
0011100 0533 ON-LINE NETWORK	36,275	36,275	.00	.00	.00	36,275.00	.0%
0011100 0539 OTHER COMMUNICATIONS	5,800	5,800	5,664.00	.00	.00	136.00	97.7%*
0011100 0580 TRAVEL EXPENSES	1,500	1,500	660.99	117.01	.00	839.01	44.1%
0011100 0610 GENERAL SUPPLIES	1,500	1,500	652.70	77.99	.00	847.30	43.5%
0011100 0650A SUPPLIES-TECHNOLOGY	2,500	2,500	800.76	129.12	.00	1,699.24	32.0%
0011100 0734 TECH-RELATED HARDWARE	1,500	4,000	5,085.00	1,027.41	.00	-1,085.00	127.1%*
TOTAL ADMINISTRATIVE TECHNOLOGY S	219,114	221,400	130,358.57	21,221.17	.00	91,041.43	58.9%
0011199 NETWORK SUPPORT							
0011199 0533 16MX ON-LINE NETWORK	0	60,000	.00	.00	.00	60,000.00	.0%
TOTAL NETWORK SUPPORT	0	60,000	.00	.00	.00	60,000.00	.0%
0011220 OTHER INSTRUCTIONAL STAFF SUPP							
0011220 0280 ON BEHALF PAYMENTS	0	21,165	.00	.00	.00	21,165.00	.0%
TOTAL OTHER INSTRUCTIONAL STAFF S	0	21,165	.00	.00	.00	21,165.00	.0%
0011271 ATTENDANCE SERVICES							
0011271 0280 ON BEHALF PAYMENTS	0	16,906	.00	.00	.00	16,906.00	.0%

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TOTAL ATTENDANCE SERVICES	0	16,906	.00	.00	.00	16,906.00	.0%
0401011 GIFTED & TALENTED							
0401011 0110 130X CERTIFIED PERMANE	22,793	22,587	13,175.30	1,882.22	.00	9,411.70	58.3%
0401011 0211 130X GROUP LIFE INSURA	16	16	10.22	1.28	.00	5.78	63.9%
0401011 0222 130X EMPLOYER MEDICARE	293	293	143.78	21.74	.00	149.22	49.1%
0401011 0231 130X KTRS EMPLOYER CON	342	342	197.54	28.22	.00	144.46	57.8%
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	13,621.23	1,933.46	.00	9,772.77	58.2%
0401013 INSTRUCTION RELATED TECHNOLOGY							
0401013 0130 CLASSIFIED REGULAR SA	26,630	26,630	15,534.40	2,219.20	.00	11,095.60	58.3%
0401013 0150 CLASSIFIED SUBSTITUTE	1,000	2,000	405.01	56.14	.00	1,594.99	20.3%
0401013 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0401013 0221 EMPLOYER FICA CONTRIB	1,627	1,627	878.71	123.25	.00	748.29	54.0%
0401013 0222 EMPLOYER MEDICARE CON	381	381	205.50	28.83	.00	175.50	53.9%
0401013 0232 CERS EMPLOYER CONTRIB	5,219	5,408	2,900.92	319.82	.00	2,507.08	53.6%
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	36,300	20,059.20	2,749.79	.00	16,240.80	55.3%
0401031 GUIDANCE COUNSELOR							
0401031 0110 CERTIFIED PERMANENT S	44,789	55,851	32,579.82	4,654.26	.00	23,271.18	58.3%
0401031 0111 CERTIFIED EXTENDED DA	5,084	6,340	3,698.24	528.32	.00	2,641.76	58.3%
0401031 0112 CERTIFIED EXTRA DUTY	499	622	362.74	51.82	.00	259.26	58.3%
0401031 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0401031 0222 EMPLOYER MEDICARE CON	647	807	469.60	66.80	.00	337.40	58.2%
0401031 0231 KTRS EMPLOYER CONTRIB	756	942	549.64	78.52	.00	392.36	58.3%
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	64,930	37,889.10	5,382.27	.00	27,040.90	58.4%

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0401037 HEALTH SERVICES							
0401037 0160 CLASSIFIED/LICENSED S	3,844	3,844	1,360.12	.00	.00	2,483.88	35.4%
0401037 0221 EMPLOYER FICA CONTRIB	238	238	84.33	.00	.00	153.67	35.4%
0401037 0222 EMPLOYER MEDICARE CON	56	56	19.72	.00	.00	36.28	35.2%
0401037 0253 KSBA UNEMPLOYMENT INS	54	54	20.94	.00	.00	33.06	38.8%
0401037 0345 MEDICAL SERVICES	21,637	21,637	10,818.70	5,409.35	.00	10,818.30	50.0%
0401037 0610 GENERAL SUPPLIES	800	800	638.56	-435.00	.00	161.44	79.8%*
TOTAL HEALTH SERVICES	26,629	26,629	12,942.37	4,974.35	.00	13,686.63	48.6%
0401038 INSTRUCTIONAL STUDENT SUPPORT							
0401038 0280 ON BEHALF PAYMENTS	0	19,544	.00	.00	.00	19,544.00	.0%
TOTAL INSTRUCTIONAL STUDENT SUPPO	0	19,544	.00	.00	.00	19,544.00	.0%
0401043 SPEECH PATHOLOGY							
0401043 0110 CERTIFIED PERMANENT S	89,202	46,982	27,406.40	3,915.20	.00	19,575.60	58.3%
0401043 0130 CLASSIFIED REGULAR SA	0	38,950	22,721.16	3,245.88	.00	16,228.84	58.3%
0401043 0211 GROUP LIFE INSURANCE	62	62	22.43	2.55	.00	39.57	36.2%
0401043 0222 EMPLOYER MEDICARE CON	1,147	1,147	611.81	87.22	.00	535.19	53.3%
0401043 0231 KTRS EMPLOYER CONTRIB	1,338	1,338	752.05	107.44	.00	585.95	56.2%
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%*
TOTAL SPEECH PATHOLOGY	92,365	89,095	51,883.14	7,358.29	.00	37,211.86	58.2%
0401059 LIBRARY							
0401059 0110 CERTIFIED PERMANENT S	60,450	60,450	35,262.50	5,037.50	.00	25,187.50	58.3%
0401059 0111 CERTIFIED EXTENDED DA	4,901	4,901	2,859.08	408.44	.00	2,041.92	58.3%
0401059 0114 NATIONAL BD TEACHERS	2,000	2,000	1,166.62	166.66	.00	833.38	58.3%
0401059 0130 CLASSIFIED REGULAR SA	15,775	15,775	9,202.20	1,314.60	.00	6,572.80	58.3%
0401059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	711.20	142.24	.00	288.80	71.1%*

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0401059 0211 GROUP LIFE INSURANCE	62	62	40.80	5.10	.00	21.20	65.8%
0401059 0221 EMPLOYER FICA CONTRIB	988	988	583.38	85.70	.00	404.62	59.0%
0401059 0222 EMPLOYER MEDICARE CON	1,083	1,083	605.58	88.08	.00	477.42	55.9%
0401059 0231 KTRS EMPLOYER CONTRIB	1,010	1,010	589.26	84.18	.00	420.74	58.3%
0401059 0232 CERS EMPLOYER CONTRIB	3,169	3,169	1,872.57	275.18	.00	1,296.43	59.1%
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	53,241.78	7,607.68	.00	37,801.22	58.5%
0401077 PRINCIPAL'S OFFICE							
0401077 0110 CERTIFIED PERMANENT S	116,808	118,064	73,797.11	9,838.68	.00	44,266.89	62.5%
0401077 0111 CERTIFIED EXTENDED DA	27,021	27,462	17,750.38	2,288.50	.00	9,711.62	64.6%
0401077 0112 CERTIFIED EXTRA DUTY	9,132	9,301	6,091.56	775.12	.00	3,209.44	65.5%
0401077 0130 CLASSIFIED REGULAR SA	80,286	81,906	52,865.32	6,825.54	.00	29,040.68	64.5%
0401077 0131 OTHER CLASSIFIED SALA	0	564	564.00	.00	.00	.00	100.0%*
0401077 0211 GROUP LIFE INSURANCE	155	155	96.90	12.75	.00	58.10	62.5%
0401077 0221 EMPLOYER FICA CONTRIB	4,729	4,824	2,787.78	358.16	.00	2,036.22	57.8%
0401077 0222 EMPLOYER MEDICARE CON	3,072	3,118	1,896.88	247.64	.00	1,221.12	60.8%
0401077 0231 KTRS EMPLOYER CONTRIB	2,294	2,294	1,439.06	193.54	.00	854.94	62.7%
0401077 0232 CERS EMPLOYER CONTRIB	15,166	15,579	10,092.92	1,289.36	.00	5,486.08	64.8%
0401077 0253 KSBA UNEMPLOYMENT INS	425	425	84.60	.00	.00	340.40	19.9%
0401077 0260 WORKMENS COMPENSATION	1,166	1,166	965.45	.00	.00	200.55	82.8%*
0401077 0280 ON BEHALF PAYMENTS	0	59,302	.00	.00	.00	59,302.00	.0%
TOTAL PRINCIPAL'S OFFICE	260,254	324,160	168,431.96	21,829.29	.00	155,728.04	52.0%
0401087 BUILDING OPERATIONS & MAINT							
0401087 0130 CLASSIFIED REGULAR SA	90,322	90,322	60,214.40	7,526.80	.00	30,107.60	66.7%
0401087 0140 CLASSIFIED OVERTIME S	0	0	477.27	373.71	.00	-477.27	100.0%*
0401087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	1,964.27	185.42	.00	6,035.73	24.6%
0401087 0211 GROUP LIFE INSURANCE	124	124	81.60	10.20	.00	42.40	65.8%
0401087 0221 EMPLOYER FICA CONTRIB	5,791	5,791	3,320.08	424.02	.00	2,470.92	57.3%
0401087 0232 CERS EMPLOYER CONTRIB	1,354	1,354	776.47	99.16	.00	577.53	57.3%
0401087 0253 KSBA UNEMPLOYMENT INS	18,453	18,453	11,835.76	1,527.43	.00	6,737.24	63.7%
0401087 0260 WORKMENS COMPENSATION	453	453	46.01	.00	.00	406.99	10.2%
0401087 0411 WATER/SEWAGE	3,933	2,733	3,256.52	.00	.00	-523.52	119.2%*
TOTAL BUILDING OPERATIONS & MAINT	9,000	9,000	5,373.44	318.37	.00	3,626.56	59.7%

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0401087 0421	SANITATION SERVICE	2,000	2,000	805.00	115.00	.00	1,195.00	40.3%
0401087 0491	ASPHALT RESURFACING	0	12,090	11,288.75	.00	.00	801.25	93.4%*
0401087 0522	PROPERTY INSURANCE	12,846	11,769	10,693.48	.00	.00	1,075.52	90.9%*
0401087 0532	TELEPHONE	5,000	5,000	2,336.63	.00	.00	2,663.37	46.7%
0401087 0610	GENERAL SUPPLIES	21,000	21,000	16,349.46	428.24	.00	4,650.54	77.9%*
0401087 0622	ELECTRICITY	98,000	93,000	49,613.12	7,481.22	.00	43,386.88	53.3%
	TOTAL BUILDING OPERATIONS & MAINT	276,396	281,209	178,432.26	18,489.57	.00	102,776.74	63.5%
0401118 REGULAR INSTRUCTION								
0401118 0110	CERTIFIED PERMANENT S	1,887,395	1,891,431	1,100,418.67	159,220.62	.00	791,012.33	58.2%
0401118 0114	NATIONAL BD TEACHERS	16,000	14,000	8,166.34	2,166.58	.00	5,833.66	58.3%
0401118 0120	W2 CERTIFIED SUBSTITUT	2,000	2,000	730.00	.00	.00	1,270.00	36.5%
0401118 0130	CLASSIFIED REGULAR SA	127,764	86,837	50,297.94	8,442.71	.00	36,539.06	57.9%
0401118 0130	A6 SBDM SECRETARY STIP	1,200	1,200	1,075.00	250.00	.00	125.00	89.6%*
0401118 0130	W1 CLASSIFIED REGULAR	0	22,199	12,949.16	1,849.88	.00	9,249.84	58.3%
0401118 0130	W2 CLASSIFIED REGULAR	0	20,016	7,564.43	1,621.25	.00	12,451.57	37.8%
0401118 0150	W1 CLASSIFIED SUBSTITU	0	0	365.53	.00	.00	-365.53	100.0%*
0401118 0150	W2 CLASSIFIED SUBSTITU	0	0	439.93	.00	.00	-439.93	100.0%*
0401118 0211	GROUP LIFE INSURANCE	1,426	1,426	858.84	111.28	.00	567.16	60.2%
0401118 0211	W1 GROUP LIFE INSURANC	0	62	28.05	5.10	.00	33.95	45.2%
0401118 0221	EMPLOYER FICA CONTRIB	8,055	5,384	2,891.27	464.28	.00	2,492.73	53.7%
0401118 0221	A6 EMPLOYER FICA CONTR	71	71	59.84	13.76	.00	11.16	84.3%*
0401118 0221	W1 EMPLOYER FICA CONTR	0	1,302	781.46	128.93	.00	520.54	60.0%
0401118 0221	W2 EMPLOYER FICA CONTR	0	1,241	514.49	100.52	.00	726.51	41.5%
0401118 0222	EMPLOYER MEDICARE CON	27,351	28,917	14,391.11	2,099.42	.00	14,525.89	49.8%
0401118 0222	A6 EMPLOYER MEDICARE C	17	17	13.98	3.22	.00	3.02	82.2%*
0401118 0222	W1 EMPLOYER MEDICARE C	0	305	182.86	30.16	.00	122.14	60.0%
0401118 0222	W2 EMPLOYER MEDICARE C	26	316	129.73	23.50	.00	186.27	41.1%
0401118 0231	KTRS EMPLOYER CONTRIB	29,721	28,581	16,653.52	2,420.83	.00	11,927.48	58.3%
0401118 0232	CERS EMPLOYER CONTR	30	30	10.95	.00	.00	19.05	36.5%
0401118 0232	A6 CERS EMPLOYER CONTR	25,835	16,404	9,612.80	1,594.85	.00	6,791.20	58.6%
0401118 0232	W1 CERS EMPLOYER CONTR	227	227	203.05	47.22	.00	23.95	89.4%*
0401118 0232	W2 CERS EMPLOYER CONTR	0	4,193	1,487.65	-689.47	.00	2,705.35	35.5%
0401118 0253	KSBA UNEMPLOYMENT INS	0	0	83.10	.00	.00	-83.10	100.0%*
0401118 0253	W1 KSBA UNEMPLOYMENT I	5,137	5,137	826.85	.00	.00	4,310.15	16.1%
0401118 0253	W2 KSBA UNEMPLOYMENT I	0	170	.00	.00	.00	170.00	.0%
0401118 0260	WORKMENS COMPENSATION	0	282	84.08	.00	.00	197.92	29.8%
0401118 0260	W1 WORKMENS COMPENSATI	10,591	9,091	8,769.35	.00	.00	321.65	96.5%*
0401118 0280	ON BEHALF PAYMENTS	0	100	82.80	.00	.00	17.20	82.8%*
			614,211	.00	.00	.00	614,211.00	.0%

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0401118 0291 ACCRUED SICK LEAVE PA	0	0	843.33	.00	.00	-843.33	100.0%*
0401118 0444 A4 COPIER RENTAL	17,000	17,000	8,310.61	549.25	.00	8,689.39	48.9%
0401118 0610 A2 OFFICE SUPPLIES	5,000	5,000	4,201.11	13.01	1.92	8,796.97	84.1%*
0401118 0610 A3 ADMINISTRATIVE SUPP.	4,000	4,000	4,787.71	500.00	500.00	-1,287.71	132.2%*
0401118 0610 D1 ART SUPPLIES	2,000	2,000	1,249.87	.00	668.23	81.90	95.9%*
0401118 0610 D11 OTHER MATERIALS	9,000	3,685	1,008.24	.00	.00	2,676.76	27.4%
0401118 0610 D13 GIFTED AND TALENTE	300	300	133.45	.00	164.72	1.83	99.4%*
0401118 0610 D2 MUSIC SUPPLIES	500	500	140.40	.00	.00	359.60	28.1%
0401118 0610 D3 PHYSICAL ED SUPPLIE	450	450	21.52	.00	376.40	52.08	88.4%*
0401118 0610 D4 GUIDANCE COUNSELING	1,000	1,000	801.22	.00	.00	198.78	80.1%*
0401118 0610 S1 SUPPLIES-NOEL	0	0	288.89	.00	.00	11.11	96.3%*
0401118 0610 S10 SUPPLIES-DRAKE	0	300	231.63	109.63	.00	68.37	77.2%*
0401118 0610 S11 SUPPLIES-CURRY	0	300	339.87	.00	.00	-39.87	113.3%*
0401118 0610 S12 SUPPLIES-JOHNSTON	0	300	84.35	.00	.00	15.65	84.4%*
0401118 0610 S14 GENERAL SUPPLIES-S	0	100	269.42	.00	.00	30.58	89.8%*
0401118 0610 S15 GENERAL SUPPLIES	11,200	0	.00	.00	.00	.00	.0%
0401118 0610 S16 SUPPLIES-INGRAM	0	300	290.71	.00	.00	9.29	96.9%*
0401118 0610 S17 SUPPLIES-WOOD	0	300	302.22	.00	.00	-2.22	100.7%*
0401118 0610 S18 SUPPLIES-C ABELL	0	300	130.62	.00	.00	169.38	43.5%
0401118 0610 S19 SUPPLIES-BARNETT	0	300	257.84	.00	.00	42.16	85.9%*
0401118 0610 S2 SUPPLIES-LAWSON	0	300	295.32	.00	.00	4.68	98.4%*
0401118 0610 S20 SUPPLIES-BLACKBURN	0	300	239.34	.00	56.98	3.68	98.8%*
0401118 0610 S21 SUPPLIES-MALLORY	0	300	297.43	72.74	.00	2.57	99.1%*
0401118 0610 S22 SUPPLIES-WHITE	0	300	273.70	188.30	.00	26.30	91.2%*
0401118 0610 S23 SUPPLIES-STEPHENS	0	300	103.63	.00	194.00	2.37	99.2%*
0401118 0610 S24 SUPPLIES-PENROD	0	300	189.77	10.10	101.20	9.03	97.0%*
0401118 0610 S25 SUPPLIES-FLADUNG	0	300	300.00	263.40	.00	.00	100.0%*
0401118 0610 S26 SUPPLIES-HILE	0	300	330.19	.00	.00	-30.19	110.1%*
0401118 0610 S27 SUPPLIES-PALMER	0	300	73.20	.00	.00	226.80	24.4%
0401118 0610 S28 SUPPLIES-SPEER	0	300	297.89	100.09	.00	2.11	99.3%*
0401118 0610 S29 SUPPLIES-POLLETT	0	300	146.40	.00	.00	.48	99.8%*
0401118 0610 S30 SUPPLIES-MANTLE	0	300	289.75	.00	153.12	10.25	96.6%*
0401118 0610 S31 SUPPLIES-BEAVIN	0	300	295.61	83.09	.00	4.39	98.5%*
0401118 0610 S32 SUPPLIES-HAGMAN	0	300	200.32	.00	94.03	5.65	98.1%*
0401118 0610 S33 SUPPLIES-DUNNING	0	300	122.00	.00	48.55	5.81	98.1%*
0401118 0610 S34 SUPPLIES-THOMAS	0	300	260.31	.00	.00	178.00	40.7%
0401118 0610 S35 SUPPLIES-SANFORD	0	300	289.42	.00	.00	39.69	86.8%*
0401118 0610 S38 SUPPLIES-BAIRD	0	300	254.79	.00	.00	10.58	96.5%*
0401118 0610 S39 SUPPLIES-A COOTS	0	300	278.46	164.57	.00	45.21	84.9%*
0401118 0610 S4 SUPPLIES-TAPPAN	0	300	60.42	.00	38.31	21.54	92.8%*
0401118 0610 S40 SUPPLIES-M WHITLOC	0	100	300.00	.00	.00	1.27	98.7%*
0401118 0610 S41 SUPPLIES-ISAAC	0	300	285.21	.00	.00	.00	100.0%*
0401118 0610 S42 SUPPLIES-MILES	0	300	99.32	.00	.00	14.79	95.1%*
0401118 0610 S45 SUPPLIES-WISE	0	100	.00	.00	.00	.68	99.3%*

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0401118 0610 547 SUPPLIES-BROWNING	0	100	96.99	10.79	.00	3.01	97.0%*
0401118 0610 548 SUPPLIES-B COOTS	0	100	48.80	.00	46.30	4.90	95.1%*
0401118 0610 55 SUPPLIES-L ABELL	0	300	172.96	.00	124.00	3.04	99.0%*
0401118 0610 550 SUPPLIES-MAYNARD	0	300	330.65	.00	.00	-30.65	110.2%*
0401118 0610 551 SUPPLIES-HOWIE	0	300	235.92	.00	52.11	11.97	96.0%*
0401118 0610 56 SUPPLIES-BLUMEIER	0	300	294.50	170.05	.00	5.50	98.2%*
0401118 0610 57 SUPPLIES-HUTCHINS	0	300	203.89	.00	.00	96.11	68.0%*
0401118 0641 D6 LIBRARY BOOKS	8,500	8,500	8,414.66	2,836.91	.00	85.34	99.0%*
0401118 0644 PY TEXTBOOKS	15,000	6,200	.00	.00	.00	6,200.00	.0%
0401118 0650 D9 TECHNOLOGY RELATED	2,000	2,000	.00	.00	.00	2,000.00	.0%
0401118 0650A D14 SUPPLIES-TECHNOLO	5,062	5,033	.00	.00	.00	5,033.00	.0%
0401118 0734 D10 TECH-RELATED HARDW	13,000	0	1,109.30	.00	.00	-1,109.30	100.0%*
0401118 0734 SEC7 TECH-RELATED HARD	0	16,000	16,445.92	.00	.00	-445.92	102.8%*
0401118 0899 Z1 OTHER MISCELLANEOUS	0	3,327	.00	.00	.00	3,327.00	.0%
TOTAL REGULAR INSTRUCTION	2,236,858	2,841,145	1,296,247.50	184,966.57	2,619.87	1,542,277.63	45.7%
0401121 SPECIAL EDUCATION INSTRUCTION							
0401121 0110 CERTIFIED PERMANENT S	253,396	245,445	141,755.88	20,250.84	.00	103,689.12	57.8%
0401121 0114 NATIONAL BD TEACHERS	2,000	2,000	1,166.62	166.66	.00	833.38	58.3%
0401121 0120 CERTIFIED SUBSTITUTE	5,000	5,000	2,385.00	335.00	.00	2,615.00	47.7%
0401121 0130 CLASSIFIED REGULAR SA	50,154	43,508	25,379.62	2,002.42	.00	18,128.38	58.3%
0401121 0150 CLASSIFIED SUBSTITUTE	3,500	3,500	1,580.02	379.38	.00	1,919.98	45.1%
0401121 0211 GROUP LIFE INSURANCE	279	279	175.95	20.40	.00	103.05	63.1%
0401121 0221 EMPLOYER FICA CONTRIB	3,160	3,160	1,508.06	126.94	.00	1,651.94	47.7%
0401121 0222 EMPLOYER MEDICARE CON	4,086	4,086	2,152.21	289.49	.00	1,933.79	52.7%
0401121 0231 KTRS EMPLOYER CONTRIB	3,906	3,787	2,179.60	311.26	.00	1,607.40	57.6%
0401121 0232 CERS EMPLOYER CONTRIB	10,135	8,880	5,038.98	441.61	.00	3,841.02	56.7%
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%*
0401121 0280 ON BEHALF PAYMENTS	0	76,586	.00	.00	.00	76,586.00	.0%
TOTAL SPECIAL EDUCATION INSTRUCTI	338,071	398,686	184,621.90	24,324.00	.00	214,064.10	46.3%
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%
0401158 0131 120X OTHER CLASSIFIED	0	0	480.00	.00	.00	-480.00	100.0%*

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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	28,607.32	4,086.76	.00	20,433.68	58.3%
0401214 0111 CERTIFIED EXTENDED DA	0	795	795.27	.00	.00	- .27	100.0%*
0401214 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0401214 0222 EMPLOYER MEDICARE CON	630	630	376.24	52.28	.00	253.76	59.7%
0401214 0231 KTRS EMPLOYER CONTRIB	736	748	441.03	61.30	.00	306.97	59.0%
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	51,575	30,443.12	4,202.89	.00	21,131.88	59.0%
0401220 INSTRUCTIONAL STAFF SUPPORT OT							
0401220 0280 ON BEHALF PAYMENTS	0	42,231	.00	.00	.00	42,231.00	.0%
TOTAL INSTRUCTIONAL STAFF SUPPORT	0	42,231	.00	.00	.00	42,231.00	.0%
0401271 STUDENT SUPPORT SERVICES							
0401271 0280 ON BEHALF PAYMENTS	0	14,600	.00	.00	.00	14,600.00	.0%
TOTAL STUDENT SUPPORT SERVICES	0	14,600	.00	.00	.00	14,600.00	.0%
0401407 FACILITIES MANAGEMENT							
0401407 0280 ON BEHALF PAYMENTS	0	28,928	.00	.00	.00	28,928.00	.0%
TOTAL FACILITIES MANAGEMENT	0	28,928	.00	.00	.00	28,928.00	.0%

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040101918 REGULAR INSTRUCTION BOARD PD							
0401918 0113 OTHER CERTIFIED SALAR	16,150	16,200	7,525.00	.00	.00	8,675.00	46.5%
0401918 0113 KTRP OTHER CERTIFIED S	0	0	532.00	.00	.00	-532.00	100.0%*
0401918 0113 RS OTHER CERTIFIED SAL	0	0	1,660.00	.00	.00	-1,660.00	100.0%*
0401918 0120 KTRP CERTIFIED SUBSTIT	0	0	377.50	.00	.00	-377.50	100.0%*
0401918 01200 CERTIFIED SUBSTITUTE	8,000	8,000	4,537.50	185.00	.00	3,462.50	56.7%
0401918 0120S CERTIFIED SUBSTITUTE	70,000	70,000	13,850.00	1,857.50	.00	56,150.00	19.8%
0401918 0130 CLASSIFIED REGULAR SA	0	0	.00	-3,091.11	.00	.00	0%
0401918 0131 OTHER CLASSIFIED SALA	0	800	650.00	.00	.00	150.00	81.3%*
0401918 0150 CLASSIFIED SUBSTITUTE	9,000	9,000	3,583.63	452.76	.00	5,416.37	39.8%
0401918 0160 CLASSIFIED/LICENSED S	0	0	125.00	.00	.00	-125.00	100.0%*
0401918 0221 EMPLOYER FICA CONTRIB	0	558	231.19	-152.98	.00	326.81	41.4%
0401918 0222 EMPLOYER MEDICARE CON	208	1,470	366.15	-9.50	.00	1,103.85	24.9%
0401918 0222 KTRP EMPLOYER MEDICARE	0	0	11.69	6.84	.00	-11.69	100.0%*
0401918 0222 RS EMPLOYER MEDICARE C	0	0	21.31	.00	.00	-21.31	100.0%*
0401918 0231 KTRP EMPLOYER CONTRIB	242	1,417	364.04	30.61	.00	1,052.96	25.7%
0401918 0231 KTRP KTRS EMPLOYER CON	0	0	13.65	7.98	.00	-13.65	100.0%*
0401918 0231 RS KTRS EMPLOYER CONTR	0	0	24.90	.00	.00	-24.90	100.0%*
0401918 0232 CERS EMPLOYER CONTRIB	0	1,700	552.38	-595.48	.00	1,147.62	32.5%
0401918 0260 WORKMENS COMPENSATION	81	81	67.07	.00	.00	13.93	82.8%*
0401918 0322 EDUCATION CONSULTANT	0	1,000	500.00	.00	.00	500.00	50.0%
0401918 0338 REGISTRATION FEES	1,500	1,500	1,437.50	.00	.00	62.50	95.8%*
0401918 0527 STUDENT LIABILITY INS	11,500	11,709	11,708.46	.00	.00	.54	100.0%*
0401918 0610 GENERAL SUPPLIES	0	500	212.45	.00	.00	287.55	42.5%
0401918 0646 TESTS	11,413	11,413	11,413.00	.00	.00	.00	100.0%*
0401918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	927.00	500.00	.00	73.00	92.7%*
0401918 0679 STUDENT ACTIVITIES	1,000	1,000	264.00	.00	.00	736.00	26.4%
0401918 0733 FURNITURE & FIXTURES	0	1,000	.00	.00	.00	1,000.00	.0%
TOTAL REGULAR INSTRUCTION BOARD P	130,094	138,348	60,955.42	-276.38	.00	77,392.58	44.1%

0411013 INSTRUCTION RELATED TECHNOLOGY

0411013 0130 CLASSIFIED REGULAR SA	24,563	24,563	14,328.58	2,046.94	.00	10,234.42	58.3%
0411013 0150 CLASSIFIED SUBSTITUTE	0	1,000	866.41	208.52	.00	133.59	86.6%*
0411013 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0411013 0221 EMPLOYER FICA CONTRIB	1,447	1,509	848.79	122.36	.00	660.21	56.2%
0411013 0222 EMPLOYER MEDICARE CON	338	353	197.88	28.61	.00	155.12	56.1%
0411013 0232 CERS EMPLOYER CONTRIB	4,640	4,829	2,805.56	406.35	.00	2,023.44	58.1%

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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	32,493	19,169.46	2,815.33	.00	13,323.54	59.0%
0411038 INSTRUCTIONAL STUDENT SUPPORT								
0411038 0280	ON BEHALF PAYMENTS	0	5,269	.00	.00	.00	5,269.00	.0%
	TOTAL INSTRUCTIONAL STUDENT SUPPO	0	5,269	.00	.00	.00	5,269.00	.0%
0411043 SPEECH PATHOLOGY								
0411043 0110	CERTIFIED PERMANENT S	0	5,286	3,083.22	440.46	.00	2,202.78	58.3%
0411043 0130	CLASSIFIED REGULAR SA	19,475	4,382	2,556.12	365.16	.00	1,825.88	58.3%
0411043 0211	GROUP LIFE INSURANCE	12	12	16.84	1.28	.00	-4.84	140.3%*
0411043 0222	EMPLOYER MEDICARE CON	250	140	68.86	9.80	.00	71.14	49.2%
0411043 0231	KTRS EMPLOYER CONTRIB	292	145	84.57	12.08	.00	60.43	58.3%
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	10,096	5,889.93	828.78	.00	4,206.07	58.3%
0411059 LIBRARY								
0411059 0110	CERTIFIED PERMANENT S	56,179	56,179	32,771.06	4,681.58	.00	23,407.94	58.3%
0411059 0111	CERTIFIED EXTENDED DA	4,555	4,555	2,657.06	379.58	.00	1,897.94	58.3%
0411059 0114	NATIONAL BD TEACHERS	2,000	2,000	1,166.62	166.66	.00	833.38	58.3%
0411059 0130	CLASSIFIED REGULAR SA	13,696	13,696	7,989.52	1,141.36	.00	5,706.48	58.3%
0411059 0150	CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411059 0211	GROUP LIFE INSURANCE	62	62	40.80	5.10	.00	21.20	65.8%
0411059 0221	EMPLOYER FICA CONTRIB	866	866	369.84	49.36	.00	496.16	42.7%
0411059 0222	EMPLOYER MEDICARE CON	1,009	1,009	546.00	76.36	.00	463.00	54.1%
0411059 0231	KTRS EMPLOYER CONTRIB	941	941	548.94	78.42	.00	392.06	58.3%
0411059 0232	CERS EMPLOYER CONTRIB	2,776	2,776	1,509.20	215.60	.00	1,266.80	54.4%
0411059 0253	KSBA UNEMPLOYMENT INS	184	184	7.02	.00	.00	176.98	3.8%
0411059 0260	WORKMENS COMPENSATION	387	387	320.44	.00	.00	66.56	82.8%*
	TOTAL LIBRARY	83,655	83,655	47,926.50	6,794.02	.00	35,728.50	57.3%

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0411077 PRINCIPAL'S OFFICE							
0411077 0110 CERTIFIED PERMANENT S	168,038	159,125	96,414.90	13,769.70	.00	62,710.10	60.6%
0411077 0111 CERTIFIED EXTENDED DA	33,259	30,346	20,771.51	2,945.99	.00	9,574.49	68.4%*
0411077 0112 CERTIFIED EXTRA DUTY	11,338	4,839	3,784.85	324.89	.00	1,054.15	78.2%*
0411077 0130 CLASSIFIED REGULAR SA	89,733	91,312	53,121.62	6,369.18	.00	38,190.38	58.2%
0411077 0131 OTHER CLASSIFIED SALA	0	0	413.88	130.99	.00	-413.88	100.0%*
0411077 0140 CLASSIFIED OVERTIME S	0	0	697.45	.00	.00	-697.45	100.0%*
0411077 0211 GROUP LIFE INSURANCE	217	217	137.70	7.65	.00	79.30	63.5%
0411077 0221 EMPLOYER FICA CONTRIB	5,285	5,378	2,859.65	321.45	.00	2,518.35	53.2%
0411077 0222 EMPLOYER MEDICARE CON	3,969	4,039	2,480.69	291.80	.00	1,558.31	61.4%
0411077 0231 KTRS EMPLOYER CONTRIB	3,189	3,246	2,144.09	255.61	.00	1,101.91	66.1%
0411077 0232 CERS EMPLOYER CONTRIB	16,951	17,249	10,244.72	1,227.89	.00	7,004.28	59.4%
0411077 0253 KSBA UNEMPLOYMENT INS	595	595	84.60	.00	.00	510.40	14.2%
0411077 0260 WORKMENS COMPENSATION	1,512	1,512	1,251.94	.00	.00	260.06	82.8%*
0411077 0280 ON BEHALF PAYMENTS	0	81,465	.00	.00	.00	81,465.00	.0%
0411077 0291 ACCRUED SICK LEAVE PA	0	22,077	21,968.45	.00	.00	108.55	99.5%*
TOTAL PRINCIPAL'S OFFICE	334,086	421,400	216,376.05	25,645.15	.00	205,023.95	51.3%
0411087 BUILDING OPERATIONS & MAINT							
0411087 0130 CLASSIFIED REGULAR SA	90,450	87,461	57,746.77	8,236.62	.00	29,714.23	66.0%
0411087 0140 CLASSIFIED OVERTIME S	0	0	163.20	163.20	.00	-163.20	100.0%*
0411087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	883.62	281.64	.00	7,116.38	11.0%
0411087 0211 GROUP LIFE INSURANCE	124	124	71.40	10.20	.00	52.60	57.6%
0411087 0221 EMPLOYER FICA CONTRIB	5,799	5,799	3,273.88	480.44	.00	2,525.12	56.5%
0411087 0222 EMPLOYER MEDICARE CON	1,356	1,356	765.59	112.36	.00	590.41	56.5%
0411087 0232 CERS EMPLOYER CONTRIB	18,597	18,033	11,070.20	1,604.00	.00	6,962.80	61.4%
0411087 0253 KSBA UNEMPLOYMENT INS	453	453	84.60	.00	.00	368.40	18.7%
0411087 0260 WORKMENS COMPENSATION	3,938	3,338	3,260.66	.00	.00	77.34	97.7%*
0411087 0411 WATER/SEWAGE	9,200	8,200	2,671.63	309.61	.00	5,528.37	32.6%
0411087 0421 SANITATION SERVICE	2,000	2,000	805.00	115.00	.00	1,195.00	40.3%
0411087 0491 ASPHALT RESURFACING	0	15,485	10,467.27	.00	.00	5,017.73	67.6%*
0411087 0522 PROPERTY INSURANCE	17,733	15,230	13,838.38	.00	.00	1,391.62	90.9%*
0411087 0532 TELEPHONE	4,000	4,000	2,233.38	.00	.00	1,766.62	55.8%
0411087 0610 GENERAL SUPPLIES	21,000	19,000	5,789.51	1,078.18	.00	13,210.49	30.5%
0411087 0622 ELECTRICITY	131,000	131,000	67,713.49	9,567.28	.00	63,286.51	51.7%
TOTAL BUILDING OPERATIONS & MAINT	313,650	319,479	180,838.58	21,958.53	.00	138,640.42	56.6%

0411118 REGULAR INSTRUCTION