

Spencer County Board of Education



YTD BUDGET REPORT

FOR 2015 08

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0401271 STUDENT SUPPORT SERVICES							
0401271 0280 ON BEHALF PAYMENTS	14,600	14,600	.00	.00	.00	14,600.00	.0%
TOTAL STUDENT SUPPORT SERVICES	14,600	14,600	.00	.00	.00	14,600.00	.0%
0401407 FACILITIES MANAGEMENT							
0401407 0280 ON BEHALF PAYMENTS	28,928	28,928	.00	.00	.00	28,928.00	.0%
TOTAL FACILITIES MANAGEMENT	28,928	28,928	.00	.00	.00	28,928.00	.0%
0401753 OTHER TECHNOLOGY SERVICES							
0401753 0130 CLASSIFIED REGULAR SA	0	12,462	7,128.89	1,066.52	.00	5,333.11	57.2%
0401753 0211 GROUP LIFE INSURANCE	0	16	6.38	1.28	.00	9.62	39.9%
0401753 0221 EMPLOYER FICA CONTRIB	0	734	412.16	61.54	.00	321.84	56.2%
0401753 0222 EMPLOYER MEDICARE CON	0	172	96.43	14.40	.00	75.57	56.1%
0401753 0232 CERS EMPLOYER CONTRIB	0	2,202	1,259.70	188.46	.00	942.30	57.2%
0401753 0253 KSBA UNEMPLOYMENT INS	0	30	17.97	.00	.00	12.03	59.9%
TOTAL OTHER TECHNOLOGY SERVICES	0	15,616	8,921.53	1,332.20	.00	6,694.47	57.1%
0401918 REGULAR INSTRUCTION BOARD PD							
0401918 0113 OTHER CERTIFIED SALAR	14,950	20,650	10,925.00	.00	.00	9,725.00	52.9%
0401918 0113 KTIP OTHER CERTIFIED S	0	1,120	560.00	.00	.00	560.00	50.0%
0401918 0113 RS OTHER CERTIFIED SAL	0	0	1,200.00	.00	.00	-1,200.00	100.0%*
0401918 0120 KTIP CERTIFIED SUBSTIT	0	300	50.00	.00	.00	250.00	16.7%
0401918 0120 RS CERTIFIED SUBSTITUT	0	0	285.00	.00	.00	-285.00	100.0%*
0401918 01200 CERTIFIED SUBSTITUTE	8,000	8,000	3,682.50	672.50	.00	4,317.50	46.0%
0401918 0120S CERTIFIED SUBSTITUTE	60,000	60,000	25,879.00	4,979.00	.00	34,121.00	43.1%
0401918 0130 CLASSIFIED REGULAR SA	0	0	26.70	.00	.00	-26.70	100.0%*
0401918 0131 OTHER CLASSIFIED SALA	1,550	1,550	175.00	.00	.00	1,375.00	11.3%
0401918 0150 CLASSIFIED SUBSTITUTE	9,000	9,000	2,856.53	592.12	.00	6,143.47	31.7%
0401918 0221 EMPLOYER FICA CONTRIB	621	621	180.42	34.98	.00	440.58	29.1%

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0401918 0222 EMPLOYER MEDICARE CON	1,330	1,330	558.24	80.22	.00	771.76	42.0%
0401918 0222 KTIP EMPLOYER MEDICARE	0	0	7.35	.00	.00	-7.35	100.0%*
0401918 0222 RS EMPLOYER MEDICARE C	0	0	18.92	.00	.00	-18.92	100.0%*
0401918 0231 KTRS EMPLOYER CONTRIB	2,091	2,091	911.05	127.18	.00	1,179.95	43.6%
0401918 0231 KTIP KTRS EMPLOYER CON	0	0	13.73	.00	.00	-13.73	100.0%*
0401918 0231 RS KTRS EMPLOYER CONTR	0	0	33.41	.00	.00	-33.41	100.0%*
0401918 0232 CERS EMPLOYER CONTRIB	1,864	1,864	461.35	82.50	.00	1,402.65	24.8%
0401918 0260 WORKMENS COMPENSATION	518	0	.00	.00	.00	.00	.0%
0401918 0260 BFFT WORKMENS COMPENSA	0	530	330.00	.00	.00	200.00	62.3%
0401918 0338 REGISTRATION FEES	1,500	3,500	.00	.00	.00	3,500.00	.0%
0401918 0527 STUDENT LIABILITY INS	11,709	11,959	11,957.70	.00	.00	1.30	100.0%*
0401918 0610 GENERAL SUPPLIES	500	500	590.00	.00	.00	-90.00	118.0%*
0401918 0643 SEC7 SUPPLEMENTARY BKS	0	21,600	21,547.98	.00	.00	52.02	99.8%*
0401918 0646 TESTS	11,984	11,984	11,650.56	.00	.00	333.44	97.2%*
0401918 0650 SEC7 TECHNOLOGY RELATE	0	4,000	3,998.00	1,212.00	.00	2.00	100.0%*
0401918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	1,585.24	.00	.00	-585.24	158.5%*
0401918 0679 STUDENT ACTIVITIES	1,000	2,500	589.00	.00	.00	1,911.00	23.6%
0401918 0680 WELFARE (FOOD/CLOTHES	0	4,380	.00	.00	.00	4,380.00	.0%
0401918 0733 FURNITURE & FIXTURES	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL REGULAR INSTRUCTION BOARD P	128,617	169,479	100,072.68	7,780.50	.00	69,406.32	59.0%

0411013 INSTRUCTION RELATED TECHNOLOGY

0411013 0130 CLASSIFIED REGULAR SA	25,019	25,019	14,585.62	2,083.66	.00	10,433.38	58.3%
0411013 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	530.55	214.65	.00	469.45	53.1%
0411013 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0411013 0221 EMPLOYER FICA CONTRIB	1,536	1,536	816.96	125.35	.00	719.04	53.2%
0411013 0222 EMPLOYER MEDICARE CON	359	359	191.06	29.31	.00	167.94	53.2%
0411013 0232 CERS EMPLOYER CONTRIB	4,421	4,421	2,595.91	368.19	.00	1,825.09	58.7%
0411013 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0411013 0260 WORKMENS COMPENSATION	135	0	.00	.00	.00	.00	.0%
0411013 0260 BFFT WORKMENS COMPENSA	0	100	99.53	.00	.00	.47	99.5%*
TOTAL INSTRUCTION RELATED TECHNOL	32,561	32,526	18,840.03	2,823.71	.00	13,685.97	57.9%

0411038 INSTRUCTIONAL STUDENT SUPPORT

0411038 0280 ON BEHALF PAYMENTS	5,269	5,269	.00	.00	.00	5,269.00	.0%
TOTAL INSTRUCTIONAL STUDENT SUPPO	5,269	5,269	.00	.00	.00	5,269.00	.0%

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0411043 SPEECH PATHOLOGY							
0411043 0110 CERTIFIED PERMANENT S	5,358	0	.00	.00	.00	.00	.0%
0411043 0130 CLASSIFIED REGULAR SA	4,440	9,867	5,755.96	822.28	.00	4,111.04	58.3%
0411043 0211 GROUP LIFE INSURANCE	6	6	10.71	.00	.00	-4.71	178.5%*
0411043 0222 EMPLOYER MEDICARE CON	125	125	66.52	9.50	.00	58.48	53.2%
0411043 0231 KTRS EMPLOYER CONTRIB	220	220	129.50	18.50	.00	90.50	58.9%
0411043 0253 KSBA UNEMPLOYMENT INS	11	11	.00	.00	.00	11.00	.0%
0411043 0260 WORKMENS COMPENSATION	48	0	.00	.00	.00	.00	.0%
0411043 0260 BFFT WORKMENS COMPENSA	0	39	38.98	.00	.00	.02	99.9%*
TOTAL SPEECH PATHOLOGY	10,208	10,268	6,001.67	850.28	.00	4,266.33	58.5%
0411059 LIBRARY							
0411059 0110 CERTIFIED PERMANENT S	59,315	59,315	34,600.44	4,942.92	.00	24,714.56	58.3%
0411059 0111 CERTIFIED EXTENDED DA	4,809	4,809	2,805.46	400.78	.00	2,003.54	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	13,835	13,646	7,960.12	1,137.16	.00	5,685.88	58.3%
0411059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411059 0211 GROUP LIFE INSURANCE	62	62	45.90	5.10	.00	16.10	74.0%*
0411059 0221 EMPLOYER FICA CONTRIB	877	877	426.19	61.92	.00	450.81	48.6%
0411059 0222 EMPLOYER MEDICARE CON	1,048	1,048	574.44	82.28	.00	473.56	54.8%
0411059 0231 KTRS EMPLOYER CONTRIB	1,488	1,488	867.86	123.98	.00	620.14	58.3%
0411059 0232 CERS EMPLOYER CONTRIB	2,445	2,445	1,723.18	200.94	.00	721.82	70.5%*
0411059 0253 KSBA UNEMPLOYMENT INS	120	120	11.21	.00	.00	108.79	9.3%
0411059 0260 WORKMENS COMPENSATION	410	0	.00	.00	.00	.00	.0%
0411059 0260 BFFT WORKMENS COMPENSA	0	310	310.14	.00	.00	-.14	100.0%*
TOTAL LIBRARY	87,409	87,120	50,491.56	7,121.74	.00	36,628.44	58.0%
0411077 PRINCIPAL'S OFFICE							
0411077 0110 CERTIFIED PERMANENT S	169,583	166,108	101,624.80	13,842.34	.00	64,483.20	61.2%
0411077 0111 CERTIFIED EXTENDED DA	37,443	36,222	22,790.98	3,018.52	.00	13,431.02	62.9%
0411077 0112 CERTIFIED EXTRA DUTY	11,464	10,948	7,088.98	912.30	.00	3,859.02	64.8%
0411077 0130 CLASSIFIED REGULAR SA	93,203	93,203	59,681.42	7,765.26	.00	33,521.58	64.0%
0411077 0211 GROUP LIFE INSURANCE	217	217	140.25	17.85	.00	76.75	64.6%

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0411077 0221 EMPLOYER FICA CONTRIB	5,490	5,490	3,024.18	383.32	.00	2,465.82	55.1%
0411077 0222 EMPLOYER MEDICARE CON	4,068	4,068	2,348.67	311.15	.00	1,719.33	57.7%
0411077 0231 KTRS EMPLOYER CONTRIB	4,916	4,916	2,958.88	399.90	.00	1,957.12	60.2%
0411077 0232 CERS EMPLOYER CONTRIB	16,469	16,469	10,545.64	1,372.11	.00	5,923.36	64.0%
0411077 0253 KSBA UNEMPLOYMENT INS	420	420	60.00	.00	.00	360.00	14.3%
0411077 0260 WORKMENS COMPENSATION	1,558	0	.00	.00	.00	.00	.0%
0411077 0260 BFFT WORKMENS COMPENSA	0	1,240	1,240.00	.00	.00	.00	100.0%*
0411077 0280 ON BEHALF PAYMENTS	81,465	81,465	.00	.00	.00	81,465.00	.0%
TOTAL PRINCIPAL'S OFFICE	426,296	420,766	211,503.80	28,022.75	.00	209,262.20	50.3%

0411087 BUILDING OPERATIONS & MAINT

0411087 0130 CLASSIFIED REGULAR SA	92,144	90,722	58,617.28	5,702.84	.00	32,104.72	64.6%
0411087 0140 CLASSIFIED OVERTIME S	0	0	509.02	273.76	.00	-509.02	100.0%*
0411087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	1,372.29	733.59	.00	6,627.71	17.2%
0411087 0211 GROUP LIFE INSURANCE	124	124	79.05	10.20	.00	44.95	63.8%
0411087 0221 EMPLOYER FICA CONTRIB	5,898	5,898	3,182.27	350.47	.00	2,715.73	54.0%
0411087 0222 EMPLOYER MEDICARE CON	1,379	1,379	744.26	81.95	.00	634.74	54.0%
0411087 0232 CERS EMPLOYER CONTRIB	17,695	17,444	10,690.10	1,185.68	.00	6,753.90	61.3%
0411087 0253 KSBA UNEMPLOYMENT INS	320	320	47.00	.00	.00	273.00	14.7%
0411087 0260 WORKMENS COMPENSATION	4,006	0	.00	.00	.00	.00	.0%
0411087 0260 BFFT WORKMENS COMPENSA	0	3,751	2,787.37	.00	.00	963.63	74.3%*
0411087 0411 WATER/SEWAGE	8,200	5,200	2,733.78	.00	.00	2,466.22	52.6%
0411087 0421 SANITATION SERVICE	2,000	2,000	1,407.00	.00	.00	593.00	70.4%*
0411087 0433 EQUIPMENT REPAIR & MA	0	5,000	701.09	45.00	.00	4,298.91	14.0%
0411087 0434 BUILDING REPAIRS & MA	0	45,000	15,932.83	4,429.97	300.00	28,767.17	36.1%
0411087 0522 PROPERTY INSURANCE	15,230	0	.00	.00	.00	.00	.0%
0411087 0522 BFFT PROPERTY INSURANC	0	14,798	14,798.04	.00	.00	-.04	100.0%*
0411087 0532 TELEPHONE	4,000	4,000	2,585.92	305.47	.00	1,414.08	64.6%
0411087 0610 GENERAL SUPPLIES	19,000	19,000	3,096.40	327.30	105.00	15,798.60	16.8%
0411087 0622 ELECTRICITY	125,000	120,750	65,176.05	9,505.46	.00	55,573.95	54.0%
TOTAL BUILDING OPERATIONS & MAINT	302,996	343,386	184,459.75	22,951.69	405.00	158,521.25	53.8%

0411118 REGULAR INSTRUCTION

0411118 0110 CERTIFIED PERMANENT S	1,347,500	1,347,439	776,783.51	106,014.04	.00	570,655.49	57.6%
0411118 0110 W2 CERTIFIED PERMANENT	0	9,118	9,116.66	-358.79	.00	1.34	100.0%*
0411118 0114 NATIONAL BD TEACHERS	12,000	15,000	9,332.96	1,333.28	.00	5,667.04	62.2%

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0411118 0120 PD CERTIFIED SUBS - PD	1,100	1,100	.00	.00	.00	1,100.00	.0%
0411118 0130 CLASSIFIED REGULAR SA	30,404	8,751	4,302.96	1,317.12	.00	4,448.04	49.2%
0411118 0130 W1 SBDM SECRETARY SALA	1,500	1,500	1,077.10	125.00	.00	422.90	71.8%*
0411118 0131 W1 OTHER RECEPTIONIST	0	0	22.49	.00	.00	-22.49	100.0%*
0411118 0211 GROUP LIFE INSURANCE	899	892	599.17	71.39	.00	292.83	67.2%*
0411118 0221 EMPLOYER FICA CONTRIB	1,791	515	224.05	65.48	.00	290.95	43.5%
0411118 0221 W1 EMPLOYER FICA CONTR	88	88	60.93	6.82	.00	27.07	69.2%*
0411118 0222 EMPLOYER MEDICARE CON	17,745	17,673	9,606.40	1,316.06	.00	8,066.60	54.4%
0411118 0222 PD EMPLOYER MEDICARE C	16	16	.00	.00	.00	16.00	.0%
0411118 0222 W1 EMPLOYER MEDICARE C	21	21	14.23	1.59	.00	6.77	67.8%*
0411118 0222 W2 EMPLOYER MEDICARE C	0	116	115.68	-4.55	.00	.32	99.7%*
0411118 0231 KTRS EMPLOYER CONTRIB	30,589	30,587	17,687.45	2,415.29	.00	12,899.55	57.8%
0411118 0231 PD KTRS EMPLOYER CONTR	17	17	.00	.00	.00	17.00	.0%
0411118 0231 W2 KTRS EMPLOYER CONTR	0	205	205.06	-8.07	.00	-.06	100.0%*
0411118 0232 CERS EMPLOYER CONTRIB	5,372	1,546	760.35	232.74	.00	785.65	49.2%
0411118 0232 W1 CERS EMPLOYER CONTR	265	265	176.72	22.09	.00	88.28	66.7%*
0411118 0253 KSBA UNEMPLOYMENT INS	1,740	1,740	53.50	.00	.00	1,686.50	3.1%
0411118 0260 WORKMENS COMPENSATION	6,949	0	.00	.00	.00	.00	.0%
0411118 0260 BFFT WORKMENS COMPENSA	0	6,819	6,818.55	.00	.00	.45	100.0%*
0411118 0338 A4 REGISTRATION FEES	225	225	.00	.00	.00	225.00	.0%
0411118 0433 D6 LIBRARY EQUIP REPAI	200	200	82.73	.00	.00	117.27	41.4%
0411118 0444 A9 COPIER RENTAL	14,000	14,000	8,271.74	1,161.64	.00	5,728.26	59.1%
0411118 0531 A6 POSTAGE & PO BOX RE	1,200	1,600	1,620.85	51.00	.00	-20.85	101.3%*
0411118 0559 A8 PRINTNG & BINDING,	1,000	3,500	3,269.90	.00	.00	230.10	93.4%*
0411118 0580 PD TRAVEL EXPENSES	200	200	.00	.00	.00	200.00	.0%
0411118 0610 A1 GENERAL SUPPLIES	12,377	15,677	13,216.10	1,527.65	.00	2,460.90	84.3%*
0411118 0610 A10 PRINCIPALS ACCOUNT	5,000	5,700	3,686.15	520.39	.00	2,013.85	64.7%
0411118 0610 D2 ART SUPPLIES	2,000	2,000	377.04	.00	.00	1,622.96	18.9%
0411118 0610 S1 TEACHER ACCOUNT	1,000	200	18.14	.00	.00	181.86	9.1%
0411118 0610 S10 SUPPLIES-HAWKINS	0	200	178.48	.00	.00	21.52	89.2%*
0411118 0610 S11 SUPPLIES-BROWN	0	200	81.97	38.99	.00	118.03	41.0%
0411118 0610 S12 SUPPLIES-BURGE	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S13 SUPPLIES-BUTLER	0	200	86.35	.00	.00	113.65	43.2%
0411118 0610 S14 SUPPLIES-BUYNAL	0	200	124.66	.00	.00	75.34	62.3%
0411118 0610 S15 SUPPLIES-COX D	0	200	102.03	.00	.00	97.97	51.0%
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	32.55	.00	.00	167.45	16.3%
0411118 0610 S19 SUPPLIES-GROSS	0	200	119.70	.00	.00	80.30	59.9%
0411118 0610 S20 SUPPLIES-SHIPLEY	0	200	56.48	.00	.00	143.52	28.2%
0411118 0610 S21 SUPPLIES-HANSON	0	200	167.31	.00	.00	32.69	83.7%*
0411118 0610 S22 SUPPLIES-HINTON	0	200	81.44	.00	.00	118.56	40.7%
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%

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0411118 0610 S25 SUPPLIES-JACOBSON	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S26 SUPPLIES-JAMES	0	200	65.99	.00	.00	134.01	33.0%
0411118 0610 S27 SUPPLIES-KENNEDY	0	200	43.90	.00	.00	156.10	22.0%
0411118 0610 S28 SUPPLIES-KRAUSE	0	200	86.10	.00	.00	113.90	43.1%
0411118 0610 S29 SUPPLIES-LARUE	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S30 SUPPLIES-LEWIS	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S31 SUPPLIES-MATHEWS	0	200	66.25	.00	.00	133.75	33.1%
0411118 0610 S32 SUPPLIES-MCCLAIN	0	200	38.92	.00	.00	161.08	19.5%
0411118 0610 S33 SUPPLIES-MCGAUGHEY	0	200	123.79	.00	.00	76.21	61.9%
0411118 0610 S34 SUPPLIES-MCGAUGHEY	0	200	107.92	.00	.00	92.08	54.0%
0411118 0610 S35 SUPPLIES-COLLINS	0	200	190.69	.00	.00	9.31	95.3%*
0411118 0610 S36 SUPPLIES-NOEL	0	200	169.24	.00	.00	30.76	84.6%*
0411118 0610 S37 SUPPLIES-PARNELL	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S38 SUPPLIES-PENROD	0	200	65.99	.00	.00	134.01	33.0%
0411118 0610 S39 SUPPLIES-PHELPS	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S40 SUPPLIES-ROWLAND	0	200	46.73	.00	.00	153.27	23.4%
0411118 0610 S41 SUPPLIES-SHELBURNE	0	200	212.40	.00	.00	-12.40	106.2%*
0411118 0610 S42 SUPPLIES-SMITH	0	200	198.54	.00	.00	1.46	99.3%*
0411118 0610 S43 SUPPLIES-STAMPER	0	200	67.58	.00	.00	132.42	33.8%
0411118 0610 S44 SUPPLIES-STEEGE	0	200	200.00	.00	.00	.00	100.0%*
0411118 0610 S45 SUPPLIES - GROSS M	600	200	57.22	.00	.00	142.78	28.6%
0411118 0616 A5 FOOD	200	500	199.96	.00	.00	300.04	40.0%
0411118 0641 D4 LIBRARY BOOKS	6,800	7,200	5,455.11	613.19	99.00	1,645.89	77.1%*
0411118 0641 PY LIBRARY BOOKS	0	0	400.00	400.00	.00	-400.00	100.0%*
0411118 0643 D1 DEPT -ARTS AND HUMA	2,200	1,000	.00	.00	.00	1,000.00	.0%
0411118 0643 D2 DEPT -LANGUAGE ARTS	2,400	1,000	1,000.01	.00	.00	-.01	100.0%*
0411118 0643 D3 DEPT -MATH	2,200	1,000	.00	.00	.00	1,000.00	.0%
0411118 0643 D4 DEPT-SCIENCE	2,200	1,000	349.23	43.85	.00	650.77	34.9%
0411118 0643 D5 DEPT -SOCIAL STUDIE	2,000	1,000	328.95	.00	.00	671.05	32.9%
0411118 0644 PY TEXTBOOKS	4,000	0	.00	.00	.00	.00	.0%
0411118 0647 D7 REFERENCE MATERIALS	400	0	.00	.00	.00	.00	.0%
0411118 0650 A11 TECHNOLOGY RELATED	11,500	22,226	22,593.50	.00	.00	-367.32	101.7%*
0411118 0650 D9 SOFTWARE	14,400	7,400	6,058.21	.00	907.77	434.02	94.1%*
0411118 0899 Z1 OTHER MISCELLANEOUS	0	0	367.00	.00	.00	-367.00	100.0%*
0411118 0899 Z9 OTHER MISCELLANEOUS	0	594	492.27	.00	.00	101.73	82.9%*
TOTAL REGULAR INSTRUCTION	1,544,098	1,536,830	907,516.89	116,906.20	1,006.77	628,306.52	59.1%

0411121 SPECIAL EDUCATION INSTRUCTION

0411121 0110 CERTIFIED PERMANENT S	253,213	224,947	135,377.43	23,174.61	.00	89,569.57	60.2%
0411121 0120 CERTIFIED SUBSTITUTE	4,000	4,000	3,175.00	1,062.50	.00	825.00	79.4%*

Spencer County Board of Education



YTD BUDGET REPORT

FOR 2015 08

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411121 0130 CLASSIFIED REGULAR SA	30,857	44,006	24,846.72	4,512.60	.00	19,159.28	56.5%
0411121 0150 CLASSIFIED SUBSTITUTE	2,000	2,000	1,902.22	436.01	.00	97.78	95.1%*
0411121 0211 GROUP LIFE INSURANCE	217	217	142.80	20.40	.00	74.20	65.8%
0411121 0221 EMPLOYER FICA CONTRIB	1,941	2,710	1,517.91	282.79	.00	1,192.09	56.0%
0411121 0222 EMPLOYER MEDICARE CON	3,732	3,552	1,953.77	302.95	.00	1,598.23	55.0%
0411121 0231 KTRS EMPLOYER CONTRIB	5,787	5,151	3,117.37	545.32	.00	2,033.63	60.5%
0411121 0232 CERS EMPLOYER CONTRIB	5,453	8,129	4,641.60	838.63	.00	3,487.40	57.1%
0411121 0253 KSBA UNEMPLOYMENT INS	420	420	60.00	.00	.00	360.00	14.3%
0411121 0260 WORKMENS COMPENSATION	1,450	0	.00	.00	.00	.00	.0%
0411121 0260 BFFT WORKMENS COMPENSA	0	1,398	1,329.08	.00	.00	68.92	95.1%*
0411121 0280 ON BEHALF PAYMENTS	84,149	84,149	.00	.00	.00	84,149.00	.0%
0411121 0643 SUPPLEMENTARY BKS/STU	0	1,785	1,733.59	.00	.00	51.41	97.1%*
0411121 0650 TECHNOLOGY RELATED SU	0	4,500	4,500.00	.00	.00	.00	100.0%*
0411121 0679 STUDENT ACTIVITIES	300	300	.00	.00	.00	300.00	.0%
TOTAL SPECIAL EDUCATION INSTRUCTI	393,519	387,264	184,297.49	31,175.81	.00	202,966.51	47.6%

0411158 ESS SUMMER SCHOOL

0411158 0113 120X OTHER CERTIFIED S	3,600	3,600	675.00	.00	.00	2,925.00	18.8%
0411158 0130 120X CLASSIFIED REGULA	576	576	.00	.00	.00	576.00	.0%
0411158 0221 120X EMPLOYER FICA CON	34	34	.00	.00	.00	34.00	.0%
0411158 0222 120X EMPLOYER MEDICARE	54	54	8.36	.00	.00	45.64	15.5%
0411158 0231 120X KTRS EMPLOYER CON	81	81	15.18	.00	.00	65.82	18.7%
0411158 0232 120X CERS EMPLOYER CON	102	102	.00	.00	.00	102.00	.0%
0411158 0610 120X GENERAL SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL ESS SUMMER SCHOOL	5,447	5,447	698.54	.00	.00	4,748.46	12.8%

0411214 INSTR & CURRICULUM DEVELPMNT

0411214 0110 CERTIFIED PERMANENT S	29,769	45,379	20,409.47	5,525.02	.00	24,969.53	45.0%
0411214 0114 NATIONAL BD TEACHERS	0	1,000	.00	.00	.00	1,000.00	.0%
0411214 0211 GROUP LIFE INSURANCE	16	23	15.30	2.55	.00	7.70	66.5%
0411214 0222 EMPLOYER MEDICARE CON	379	577	250.21	67.03	.00	326.79	43.4%
0411214 0231 KTRS EMPLOYER CONTRIB	670	1,021	459.23	124.31	.00	561.77	45.0%
0411214 0253 KSBA UNEMPLOYMENT INS	30	30	.00	.00	.00	30.00	.0%
0411214 0260 WORKMENS COMPENSATION	149	30	.00	.00	.00	30.00	.0%
0411214 0260 BFFT WORKMENS COMPENSA	0	118	118.43	.00	.00	-.43	100.4%*
TOTAL INSTR & CURRICULUM DEVELPMN	31,013	48,178	21,252.64	5,718.91	.00	26,925.36	44.1%

YTD BUDGET REPORT

FOR 2015 08

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411220 INSTRUCTIONAL STAFF SUPPORT OT							
0411220 0280 ON BEHALF PAYMENTS	37,094	37,094	.00	.00	.00	37,094.00	.0%
TOTAL INSTRUCTIONAL STAFF SUPPORT	37,094	37,094	.00	.00	.00	37,094.00	.0%
0411407 FACILITIES MANAGEMENT							
0411407 0280 ON BEHALF PAYMENTS	28,928	28,928	.00	.00	.00	28,928.00	.0%
TOTAL FACILITIES MANAGEMENT	28,928	28,928	.00	.00	.00	28,928.00	.0%
0411753 OTHER TECHNOLOGY SERVICES							
0411753 0130 CLASSIFIED REGULAR SA	0	12,462	7,129.01	1,066.54	.00	5,332.99	57.2%
0411753 0211 GROUP LIFE INSURANCE	0	16	6.37	1.27	.00	9.63	39.8%
0411753 0221 EMPLOYER FICA CONTRIB	0	734	412.06	61.52	.00	321.94	56.1%
0411753 0222 EMPLOYER MEDICARE CON	0	172	96.33	14.38	.00	75.67	56.0%
0411753 0232 CERS EMPLOYER CONTRIB	0	2,202	1,259.71	188.46	.00	942.29	57.2%
0411753 0253 KSBA UNEMPLOYMENT INS	0	30	17.96	.00	.00	12.04	59.9%
0411753 0260 BFFT WORKMENS COMPENSA	0	47	.00	.00	.00	47.00	.0%
TOTAL OTHER TECHNOLOGY SERVICES	0	15,663	8,921.44	1,332.17	.00	6,741.56	57.0%
0411918 REGULAR INSTRUCTION BOARD PD							
0411918 0113 OTHER CERTIFIED SALAR	35,300	36,250	13,324.92	.00	.00	22,925.08	36.8%
0411918 0113 KTIPT OTHER CERTIFIED S	0	560	.00	.00	.00	560.00	.0%
0411918 0113 RS OTHER CERTIFIED SAL	0	0	645.00	.00	.00	-645.00	100.0%*
0411918 0120 KTIPT CERTIFIED SUBSTIT	0	150	.00	.00	.00	150.00	.0%
0411918 0120 RS CERTIFIED SUBSTITUT	0	0	492.50	237.50	.00	-492.50	100.0%*
0411918 01200 CERTIFIED SUBSTITUTE	6,000	6,000	7,957.50	5,170.00	.00	-1,957.50	132.6%*
0411918 0120S CERTIFIED SUBSTITUTE	30,000	35,000	19,660.00	4,125.00	.00	15,340.00	56.2%
0411918 0131 OTHER CLASSIFIED SALA	4,000	4,000	2,750.00	.00	.00	1,250.00	68.8%*
0411918 0150 CLASSIFIED SUBSTITUTE	1,500	1,500	6,995.92	.00	.00	-5,495.92	466.4%*
0411918 0170 CLASSIFIED/PARAPROF S	4,750	4,750	5,625.00	.00	.00	-875.00	118.4%*

Spencer County Board of Education



YTD BUDGET REPORT

FOR 2015 08

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411918 0221 EMPLOYER FICA CONTRIB	623	623	928.19	.00	.00	-305.19	149.0%*
0411918 0222 EMPLOYER MEDICARE CON	1,054	1,054	738.78	118.47	.00	315.22	70.1%*
0411918 0222 RS EMPLOYER MEDICARE C	0	0	14.49	3.02	.00	-14.49	100.0%*
0411918 0231 KTRS EMPLOYER CONTRIB	1,604	1,739	921.21	209.11	.00	817.79	53.0%
0411918 0231 RS KTRS EMPLOYER CONTR	0	0	25.60	5.35	.00	-25.60	100.0%*
0411918 0232 CERS EMPLOYER CONTRIB	707	707	1,312.86	.00	.00	-605.86	185.7%*
0411918 0253 KSBA UNEMPLOYMENT INS	48	48	.00	.00	.00	48.00	.0%
0411918 0260 WORKMENS COMPENSATION	408	0	.00	.00	.00	.00	.0%
0411918 0260 BFFT WORKMENS COMPENSA	0	303	302.55	.00	.00	.45	99.9%*
0411918 0338 REGISTRATION FEES	1,500	3,500	3,812.50	.00	.00	-312.50	108.9%*
0411918 0527 STUDENT LIABILITY INS	9,527	9,527	9,777.09	.00	.00	-250.09	102.6%*
0411918 0610 GENERAL SUPPLIES	500	500	150.00	.00	.00	350.00	30.0%
0411918 0610 SEC7 GENERAL SUPPLIES	0	720	569.77	.00	.00	150.23	79.1%*
0411918 0643 SUPPLEMENTARY BKS/STU	17,500	0	.00	.00	.00	.00	.0%
0411918 0643 SEC7 SUPPLEMENTARY BKS	0	2,800	2,798.35	.00	.00	1.65	99.9%*
0411918 0646 TESTS	8,191	9,191	9,159.42	.00	.00	31.58	99.7%*
0411918 0650 SEC7 TECHNOLOGY RELATE	0	10,000	6,188.31	1,243.52	.00	3,811.69	61.9%
0411918 0650A SUPPLIES-TECHNOLOGY	1,000	11,000	10,063.88	.00	.00	936.12	91.5%*
0411918 0679 STUDENT ACTIVITIES	2,500	3,500	523.00	.00	.00	2,977.00	14.9%
0411918 0680 WELFARE (FOOD/CLOTHES	0	5,300	.00	.00	.00	5,300.00	.0%
0411918 0694 EQUIPMENT SUPPLIES	0	2,800	.00	.00	.00	2,800.00	.0%
0411918 0695 FURNITURE AND FIXTURE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL REGULAR INSTRUCTION BOARD P	127,712	152,522	104,736.84	11,111.97	.00	47,785.16	68.7%

0411961 CHORAL PROGRAMS

0411961 0110 CERTIFIED PERMANENT S	18,951	18,951	11,054.82	1,579.26	.00	7,896.18	58.3%
0411961 0120 CERTIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411961 0211 GROUP LIFE INSURANCE	16	16	.00	.00	.00	16.00	.0%
0411961 0222 EMPLOYER MEDICARE CON	242	242	140.84	20.12	.00	101.16	58.2%
0411961 0231 KTRS EMPLOYER CONTRIB	426	426	248.78	35.54	.00	177.22	58.4%
0411961 0253 KSBA UNEMPLOYMENT INS	30	30	.00	.00	.00	30.00	.0%
0411961 0260 WORKMENS COMPENSATION	95	0	.00	.00	.00	.00	.0%
0411961 0260 BFFT WORKMENS COMPENSA	0	75	75.39	.00	.00	-.39	100.5%*
TOTAL CHORAL PROGRAMS	20,760	20,740	11,519.83	1,634.92	.00	9,220.17	55.5%

0421043 SPEECH PATHOLOGY

0421043 0110 CERTIFIED PERMANENT S	1,191	1,333	777.27	111.04	.00	555.73	58.3%
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Spencer County Board of Education



YTD BUDGET REPORT

FOR 2015 08

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421043 0130 CLASSIFIED REGULAR SA	97	97	.00	.00	.00	97.00	.0%
0421043 0222 EMPLOYER MEDICARE CON	27	27	9.94	1.42	.00	17.06	36.8%
0421043 0231 KTRS EMPLOYER CONTRIB	49	49	17.50	2.50	.00	31.50	35.7%
TOTAL SPEECH PATHOLOGY	1,364	1,506	804.71	114.96	.00	701.29	53.4%

0421077 PRINCIPAL'S OFFICE

0421077 0280 ON BEHALF PAYMENTS	9,674	9,674	.00	.00	.00	9,674.00	.0%
TOTAL PRINCIPAL'S OFFICE	9,674	9,674	.00	.00	.00	9,674.00	.0%

0421087 BUILDING OPERATIONS & MAINT

0421087 0130 CLASSIFIED REGULAR SA	6,926	6,926	4,040.40	577.20	.00	2,885.60	58.3%
0421087 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	123.12	.00	.00	876.88	12.3%
0421087 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0421087 0221 EMPLOYER FICA CONTRIB	470	470	218.14	30.30	.00	251.86	46.4%
0421087 0222 EMPLOYER MEDICARE CON	110	110	51.08	7.10	.00	58.92	46.4%
0421087 0232 CERS EMPLOYER CONTRIB	1,224	1,224	735.76	102.00	.00	488.24	60.1%
0421087 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0421087 0260 WORKMENS COMPENSATION	317	0	.00	.00	.00	.00	.0%
0421087 0260 BFFT WORKMENS COMPENSA	0	200	200.21	.00	.00	-.21	100.1%*
0421087 0411 WATER/SEWAGE	1,500	1,500	508.06	.00	.00	991.94	33.9%
0421087 0433 EQUIPMENT REPAIR & MA	0	2,500	.00	.00	.00	2,500.00	.0%
0421087 0434 BUILDING REPAIRS & MA	0	10,000	3,383.83	1,749.03	300.00	6,316.17	36.8%
0421087 0522 PROPERTY INSURANCE	1,151	0	.00	.00	.00	.00	.0%
0421087 0522 BFFT PROPERTY INSURANC	0	1,146	1,145.65	.00	.00	.35	100.0%*
0421087 0532 TELEPHONE	3,200	3,500	1,767.18	248.67	.00	1,732.82	50.5%
0421087 0610 GENERAL SUPPLIES	3,500	3,500	1,386.96	.00	.00	2,113.04	39.6%
0421087 0622 ELECTRICITY	12,000	12,000	5,371.94	1,106.15	.00	6,628.06	44.8%
TOTAL BUILDING OPERATIONS & MAINT	31,489	44,167	18,952.73	3,823.00	300.00	24,914.27	43.6%

0421121 SPECIAL EDUCATION INSTRUCTION

0421121 0110 CERTIFIED PERMANENT S	46,084	46,084	26,882.38	3,840.34	.00	19,201.62	58.3%
0421121 0113 OTHER CERTIFIED SALAR	500	500	.00	.00	.00	500.00	.0%

Spencer County Board of Education



YTD BUDGET REPORT

FOR 2015 08

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421121 0120 CERTIFIED SUBSTITUTE	2,500	2,500	610.00	.00	.00	1,890.00	24.4%
0421121 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	366.99	207.78	.00	633.01	36.7%
0421121 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0421121 0221 EMPLOYER FICA CONTRIB	0	0	28.64	18.77	.00	-28.64	100.0%*
0421121 0222 EMPLOYER MEDICARE CON	587	587	339.12	50.76	.00	247.88	57.8%
0421121 0231 KTRS EMPLOYER CONTRIB	1,048	1,048	618.54	86.40	.00	429.46	59.0%
0421121 0232 CERS EMPLOYER CONTRIB	0	0	-378.60	-378.60	.00	378.60	100.0%
0421121 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0421121 0260 WORKMENS COMPENSATION	230	0	.00	.00	.00	.00	.0%
0421121 0260 BFFT WORKMENS COMPENSA	0	256	256.34	.00	.00	-.34	100.1%*
0421121 0280 ON BEHALF PAYMENTS	17,960	17,960	.00	.00	.00	17,960.00	.0%
TOTAL SPECIAL EDUCATION INSTRUCTI	70,000	70,026	28,743.81	3,828.00	.00	41,282.19	41.0%

0421179 ALTERNATIVE EDUCATION

0421179 0110 CERTIFIED PERMANENT S	74,455	74,455	45,795.99	6,204.54	.00	28,659.01	61.5%
0421179 0111 CERTIFIED EXTENDED DA	9,968	9,968	6,645.29	830.66	.00	3,322.71	66.7%
0421179 0112 CERTIFIED EXTRA DUTY	3,450	3,450	2,300.32	287.54	.00	1,149.68	66.7%*
0421179 0113 OTHER CERTIFIED SALAR	500	500	500.00	.00	.00	.00	100.0%*
0421179 0120 CERTIFIED SUBSTITUTE	2,000	2,000	710.00	.00	.00	1,290.00	35.5%
0421179 0130 CLASSIFIED REGULAR SA	31,270	31,270	18,232.90	2,604.70	.00	13,037.10	58.3%
0421179 0150 CLASSIFIED SUBSTITUTE	1,500	1,500	711.24	159.21	.00	788.76	47.4%
0421179 0211 GROUP LIFE INSURANCE	140	140	55.22	8.93	.00	84.78	39.4%
0421179 0221 EMPLOYER FICA CONTRIB	1,842	1,842	933.29	136.73	.00	908.71	50.7%
0421179 0222 EMPLOYER MEDICARE CON	1,597	1,597	871.99	119.01	.00	725.01	54.6%
0421179 0231 KTRS EMPLOYER CONTRIB	2,033	2,033	1,258.91	164.76	.00	774.09	61.9%
0421179 0232 CERS EMPLOYER CONTRIB	5,525	5,525	3,234.83	460.24	.00	2,290.17	58.5%
0421179 0253 KSBA UNEMPLOYMENT INS	270	270	.00	.00	.00	270.00	.0%
0421179 0260 WORKMENS COMPENSATION	498	0	.00	.00	.00	.00	.0%
0421179 0260 BFFT WORKMENS COMPENSA	0	535	535.45	.00	.00	-.45	100.1%*
0421179 0280 ON BEHALF PAYMENTS	28,589	28,589	.00	.00	.00	28,589.00	.0%
0421179 0444 COPIER RENTAL	1,300	1,300	911.49	106.92	.00	388.51	70.1%*
0421179 0580 TRAVEL EXPENSES	650	650	.00	.00	.00	650.00	.0%
0421179 0610 A1 GENERAL SUPPLIES	2,086	2,086	330.16	.00	.00	1,755.84	15.8%
0421179 0643 SUPPLEMENTARY BKS/STU	700	700	.00	.00	.00	700.00	.0%
0421179 0650A SUPPLIES-TECHNOLOGY	1,500	7,500	6,645.95	.00	.00	854.05	88.6%*
0421179 0680 WELFARE (FOOD/CLOTHES	0	500	.00	.00	.00	500.00	.0%
0421179 0734 TECH-RELATED HARDWARE	2,000	0	.00	.00	.00	.00	.0%
0421179 0891 GRADUATION EXPENSES	300	750	.00	.00	.00	750.00	.0%
TOTAL ALTERNATIVE EDUCATION	172,173	177,160	89,673.03	11,083.24	.00	87,486.97	50.6%

0421407 PLANT OPERATIONS & MAINTENANCE

Spencer County Board of Education



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	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421407 0280 ON BEHALF PAYMENTS	7,232	7,232	.00	.00	.00	7,232.00	.0%
TOTAL PLANT OPERATIONS & MAINTENA	7,232	7,232	.00	.00	.00	7,232.00	.0%
0431001 PRESCHOOL REGULAR INSTRUCTION							
0431001 0113 KTIP OTHER CERTIFIED S	0	1,120	.00	.00	.00	1,120.00	.0%
0431001 0222 KTIP EMPLOYER MEDICARE	0	15	.00	.00	.00	15.00	.0%
0431001 0231 KTIP KTRS EMPLOYER CON	0	25	.00	.00	.00	25.00	.0%
0431001 0260 BFFT WORKMENS COMPENSA	0	1,154	953.55	.00	.00	200.45	82.6%*
0431001 0610 135X GENERAL SUPPLIES	0	4,000	4,795.46	.00	.00	-795.46	119.9%*
0431001 0643 135X SUPPLEMENTARY BKS	0	1,025	.00	.00	.00	1,025.00	.0%
TOTAL PRESCHOOL REGULAR INSTRUCTI	0	7,339	5,749.01	.00	.00	1,589.99	78.3%
0431038 INSTRUCTIONAL STUDENT SUPPORT							
0431038 0280 ON BEHALF PAYMENTS	4,908	4,908	.00	.00	.00	4,908.00	.0%
TOTAL INSTRUCTIONAL STUDENT SUPPO	4,908	4,908	.00	.00	.00	4,908.00	.0%
0431077 PRINCIPAL'S OFFICE							
0431077 0110 135X CERTIFIED PERMANE	42,374	42,374	24,717.84	3,531.12	.00	17,656.16	58.3%
0431077 0111 135X CERTIFIED EXTENDE	3,054	3,054	1,781.50	254.50	.00	1,272.50	58.3%
0431077 0211 135X GROUP LIFE INSURA	23	23	16.36	1.92	.00	6.64	71.1%*
0431077 0222 135X EMPLOYER MEDICARE	579	579	332.24	47.72	.00	246.76	57.4%
0431077 0231 135X KTRS EMPLOYER CON	1,021	1,021	596.26	85.18	.00	424.74	58.4%
0431077 0253 135X KSBA UNEMPLOYMENT	45	45	.00	.00	.00	45.00	.0%
0431077 0260 135X WORKMENS COMPENSA	227	0	.00	.00	.00	.00	.0%
0431077 0260 BFFT WORKMENS COMPENSA	0	181	180.73	.00	.00	.27	99.9%*
TOTAL PRINCIPAL'S OFFICE	47,323	47,277	27,624.93	3,920.44	.00	19,652.07	58.4%
0431087 BUILDING OPERATIONS & MAINT							
0431087 0130 CLASSIFIED REGULAR SA	18,186	14,364	9,576.00	1,197.00	.00	4,788.00	66.7%

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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	12.70	2.55	.00	9.30	57.7%
0431087 0221 EMPLOYER FICA CONTRIB	1,133	905	541.59	67.68	.00	363.41	59.8%
0431087 0222 EMPLOYER MEDICARE CON	265	212	126.75	15.84	.00	85.25	59.8%
0431087 0232 CERS EMPLOYER CONTRIB	3,213	2,538	1,692.15	211.52	.00	845.85	66.7%*
0431087 0253 KSBA UNEMPLOYMENT INS	42	42	.00	.00	.00	42.00	.0%
0431087 0260 WORKMENS COMPENSATION	767	0	.00	.00	.00	.00	.0%
0431087 0260 BFFT WORKMENS COMPENSA	0	492	491.58	.00	.00	.42	99.9%*
0431087 0411 WATER/SEWAGE	3,500	3,500	1,793.87	.00	.00	1,706.13	51.3%
0431087 0434 BUILDING REPAIRS & MA	0	7,500	4,579.86	388.28	.00	2,920.14	61.1%
0431087 0522 PROPERTY INSURANCE	836	0	.00	.00	.00	.00	.0%
0431087 0522 BFFT PROPERTY INSURANC	0	793	793.43	.00	.00	-.43	100.1%*
0431087 0532 TELEPHONE	1,200	1,200	551.87	69.50	.00	648.13	46.0%
0431087 0610 GENERAL SUPPLIES	5,000	5,000	730.44	.00	.00	4,269.56	14.6%
0431087 0622 ELECTRICITY	14,000	15,200	6,364.17	1,593.60	.00	8,835.83	41.9%
TOTAL BUILDING OPERATIONS & MAINT	49,164	52,768	27,254.41	3,545.97	.00	25,513.59	51.6%
0431123 INSTRUCTIONAL STAFF SUPPORT							
0431123 0280 ON BEHALF PAYMENTS	18,290	18,290	.00	.00	.00	18,290.00	.0%
TOTAL INSTRUCTIONAL STAFF SUPPORT	18,290	18,290	.00	.00	.00	18,290.00	.0%
0431407 FACILITIES MANAGEMENT							
0431407 0280 ON BEHALF PAYMENTS	7,232	7,232	.00	.00	.00	7,232.00	.0%
TOTAL FACILITIES MANAGEMENT	7,232	7,232	.00	.00	.00	7,232.00	.0%
0441011 GIFTED & TALENTED							
0441011 0110 130X CERTIFIED PERMANE	24,766	24,766	14,446.88	2,063.84	.00	10,319.12	58.3%
0441011 0211 130X GROUP LIFE INSURA	16	16	10.22	1.28	.00	5.78	63.9%
0441011 0222 130X EMPLOYER MEDICARE	316	316	166.08	23.70	.00	149.92	52.6%
0441011 0231 130X KTRS EMPLOYER CON	557	557	325.08	46.44	.00	231.92	58.4%
0441011 0253 130X KSBA UNEMPLOYMENT	30	30	.00	.00	.00	30.00	.0%
0441011 0260 130X WORKMENS COMPENSA	124	0	.00	.00	.00	.00	.0%

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0441011 0260 BFFT WORKMENS COMPENSA	0	99	98.53	.00	.00	.47	99.5%*
TOTAL GIFTED & TALENTED	25,809	25,784	15,046.79	2,135.26	.00	10,737.21	58.4%
0441013 INSTRUCTION RELATED TECHNOLOGY							
0441013 0130 CLASSIFIED REGULAR SA	25,019	25,019	14,585.62	2,083.66	.00	10,433.38	58.3%
0441013 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	315.90	.00	.00	684.10	31.6%
0441013 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0441013 0221 EMPLOYER FICA CONTRIB	1,536	1,536	843.62	117.74	.00	692.38	54.9%
0441013 0222 EMPLOYER MEDICARE CON	359	359	197.32	27.54	.00	161.68	55.0%
0441013 0232 CERS EMPLOYER CONTRIB	4,421	4,421	2,633.08	368.18	.00	1,787.92	59.6%
0441013 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0441013 0260 WORKMENS COMPENSATION	129	0	.00	.00	.00	.00	.0%
0441013 0260 BFFT WORKMENS COMPENSA	0	100	99.53	.00	.00	.47	99.5%*
TOTAL INSTRUCTION RELATED TECHNOL	32,555	32,526	18,695.47	2,599.67	.00	13,830.53	57.5%
0441031 GUIDANCE COUNSELOR							
0441031 0110 CERTIFIED PERMANENT S	60,043	60,043	35,025.06	5,003.58	.00	25,017.94	58.3%
0441031 0111 CERTIFIED EXTENDED DA	6,816	6,816	3,975.86	567.98	.00	2,840.14	58.3%
0441031 0112 CERTIFIED EXTRA DUTY	1,337	1,337	780.08	111.44	.00	556.92	58.3%
0441031 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0441031 0222 EMPLOYER MEDICARE CON	869	869	496.34	70.92	.00	372.66	57.1%
0441031 0231 KTRS EMPLOYER CONTRIB	1,534	1,534	895.02	127.86	.00	638.98	58.3%
0441031 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0441031 0260 WORKMENS COMPENSATION	341	0	.00	.00	.00	.00	.0%
0441031 0260 BFFT WORKMENS COMPENSA	0	271	271.30	.00	.00	-.30	100.1%*
TOTAL GUIDANCE COUNSELOR	71,031	70,961	41,464.06	5,884.33	.00	29,496.94	58.4%
0441037 HEALTH SERVICES							
0441037 0160 CLASSIFIED/LICENSED S	34,230	9,994	4,276.98	.00	.00	5,717.02	42.8%
0441037 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0441037 0221 EMPLOYER FICA CONTRIB	2,016	744	224.66	.00	.00	519.34	30.2%
0441037 0222 EMPLOYER MEDICARE CON	472	174	52.55	.00	.00	121.45	30.2%

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0441037 0232 CERS EMPLOYER CONTRIB	6,048	1,850	755.73	.00	.00	1,094.27	40.9%
0441037 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0441037 0260 WORKMENS COMPENSATION	171	0	.00	.00	.00	.00	.0%
0441037 0260 BFFT WORKMENS COMPENSA	0	136	136.18	.00	.00	-.18	100.1%*
0441037 0338 REGISTRATION FEES	250	250	.00	.00	.00	250.00	.0%
0441037 0532 TELEPHONE	456	456	302.45	39.58	.00	153.55	66.3%
0441037 0580 TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
0441037 0610 GENERAL SUPPLIES	1,200	1,200	655.05	.00	.00	544.95	54.6%
TOTAL HEALTH SERVICES	45,434	15,395	6,424.00	42.13	.00	8,971.00	41.7%
0441038 INSTRUCTIONAL STUDENT SUPPORT							
0441038 0280 ON BEHALF PAYMENTS	31,682	31,682	.00	.00	.00	31,682.00	.0%
TOTAL INSTRUCTIONAL STUDENT SUPPO	31,682	31,682	.00	.00	.00	31,682.00	.0%
0441043 SPEECH PATHOLOGY							
0441043 0110 CERTIFIED PERMANENT S	49,444	37,754	22,023.41	3,146.20	.00	15,730.59	58.3%
0441043 0113 OTHER CERTIFIED SALAR	0	0	560.00	.00	.00	-560.00	100.0%*
0441043 0130 CLASSIFIED REGULAR SA	22,400	0	.00	.00	.00	.00	.0%
0441043 0211 GROUP LIFE INSURANCE	47	47	12.75	2.55	.00	34.25	27.1%
0441043 0222 EMPLOYER MEDICARE CON	916	481	287.84	40.10	.00	193.16	59.8%
0441043 0231 KTRS EMPLOYER CONTRIB	1,616	849	508.07	70.78	.00	340.93	59.8%
0441043 0253 KSBA UNEMPLOYMENT INS	90	60	60.00	.00	.00	.00	100.0%*
0441043 0260 WORKMENS COMPENSATION	359	0	.00	.00	.00	.00	.0%
0441043 0260 BFFT WORKMENS COMPENSA	0	286	285.82	.00	.00	.18	99.9%*
TOTAL SPEECH PATHOLOGY	74,872	39,477	23,737.89	3,259.63	.00	15,739.11	60.1%
0441059 LIBRARY							
0441059 0110 CERTIFIED PERMANENT S	55,139	55,139	32,164.44	4,594.92	.00	22,974.56	58.3%
0441059 0111 CERTIFIED EXTENDED DA	4,471	4,471	2,607.92	372.56	.00	1,863.08	58.3%
0441059 0120 CERTIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441059 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0441059 0222 EMPLOYER MEDICARE CON	772	772	440.02	62.90	.00	331.98	57.0%

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0441059 0231 KTRS EMPLOYER CONTRIB	1,364	1,364	782.32	111.76	.00	581.68	57.4%
0441059 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0441059 0260 WORKMENS COMPENSATION	303	0	.00	.00	.00	.00	.0%
0441059 0260 BFFT WORKMENS COMPENSA	0	237	237.15	.00	.00	-.15	100.1%*
TOTAL LIBRARY	63,140	63,074	36,252.25	5,144.69	.00	26,821.75	57.5%

0441077 PRINCIPAL'S OFFICE

0441077 0110 CERTIFIED PERMANENT S	60,556	60,556	40,370.08	5,046.26	.00	20,185.92	66.7%
0441077 0111 CERTIFIED EXTENDED DA	21,276	21,276	14,184.00	1,773.00	.00	7,092.00	66.7%
0441077 0112 CERTIFIED EXTRA DUTY	8,183	8,183	5,455.36	681.92	.00	2,727.64	66.7%*
0441077 0130 CLASSIFIED REGULAR SA	78,165	78,687	51,014.76	6,483.64	.00	27,672.24	64.8%
0441077 0211 GROUP LIFE INSURANCE	124	124	86.68	10.20	.00	37.32	69.9%*
0441077 0221 EMPLOYER FICA CONTRIB	4,604	4,604	2,843.19	365.79	.00	1,760.81	61.8%
0441077 0222 EMPLOYER MEDICARE CON	2,224	2,224	1,375.41	174.22	.00	848.59	61.8%
0441077 0231 KTRS EMPLOYER CONTRIB	2,025	2,025	1,350.24	168.78	.00	674.76	66.7%*
0441077 0232 CERS EMPLOYER CONTRIB	13,812	13,812	9,014.30	1,145.66	.00	4,797.70	65.3%
0441077 0253 KSBA UNEMPLOYMENT INS	240	240	.00	.00	.00	240.00	.0%
0441077 0260 WORKMENS COMPENSATION	841	0	.00	.00	.00	.00	.0%
0441077 0260 BFFT WORKMENS COMPENSA	0	669	669.07	.00	.00	-.07	100.0%*
0441077 0280 ON BEHALF PAYMENTS	41,916	41,916	.00	.00	.00	41,916.00	.0%
TOTAL PRINCIPAL'S OFFICE	233,966	234,316	126,363.09	15,849.47	.00	107,952.91	53.9%

0441087 BUILDING OPERATIONS & MAINT

0441087 0130 CLASSIFIED REGULAR SA	71,373	71,373	47,555.20	5,944.40	.00	23,817.80	66.6%
0441087 0140 CLASSIFIED OVERTIME S	0	0	329.74	329.74	.00	-329.74	100.0%*
0441087 0150 CLASSIFIED SUBSTITUTE	4,000	4,000	861.84	82.08	.00	3,138.16	21.5%
0441087 0211 GROUP LIFE INSURANCE	93	93	56.75	6.76	.00	36.25	61.0%
0441087 0221 EMPLOYER FICA CONTRIB	4,439	4,439	2,818.59	369.79	.00	1,620.41	63.5%
0441087 0222 EMPLOYER MEDICARE CON	1,038	1,038	659.24	86.49	.00	378.76	63.5%
0441087 0232 CERS EMPLOYER CONTRIB	12,612	12,612	8,613.42	1,123.13	.00	3,998.58	68.3%*
0441087 0253 KSBA UNEMPLOYMENT INS	180	180	.00	.00	.00	180.00	.0%
0441087 0260 WORKMENS COMPENSATION	3,015	0	.00	.00	.00	.00	.0%
0441087 0260 BFFT WORKMENS COMPENSA	0	3,349	2,384.84	.00	.00	964.16	71.2%*
0441087 0411 WATER/SEWAGE	8,000	8,000	3,454.84	.00	.00	4,545.16	43.2%
0441087 0421 SANITATION SERVICE	2,000	2,000	603.75	.00	.00	1,396.25	30.2%
0441087 0433 EQUIPMENT REPAIR & MA	0	2,500	.00	.00	.00	2,500.00	.0%

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0441087 0434 BUILDING REPAIRS & MA	0	30,000	10,534.42	1,579.74	300.00	19,165.58	36.1%
0441087 0522 PROPERTY INSURANCE	9,687	0	.00	.00	.00	.00	.0%
0441087 0522 BFFT PROPERTY INSURANC	0	9,342	9,342.30	.00	.00	-.30	100.0%*
0441087 0532 TELEPHONE	4,500	4,500	2,112.59	240.71	.00	2,387.41	46.9%
0441087 0610 GENERAL SUPPLIES	18,000	16,500	3,631.27	.00	.00	12,868.73	22.0%
0441087 0622 ELECTRICITY	62,500	62,500	29,591.00	4,497.50	.00	32,909.00	47.3%
0441087 0623 BOTTLED GAS	7,000	7,000	2,371.70	706.66	.00	4,628.30	33.9%
0441087 0624 FUEL OIL	23,500	25,000	9,082.07	.00	.00	15,917.93	36.3%
TOTAL BUILDING OPERATIONS & MAINT	231,937	264,426	134,003.56	14,967.00	300.00	130,122.44	50.8%

0441118 REGULAR INSTRUCTION

0441118 0110 CERTIFIED PERMANENT S	1,140,847	1,043,088	598,582.70	84,481.25	.00	444,505.30	57.4%
0441118 0114 NATIONAL BD TEACHERS	6,000	4,000	2,333.24	333.32	.00	1,666.76	58.3%
0441118 0120 W1 SBDM CERTIFIED SUBS	1,000	1,000	170.00	170.00	.00	830.00	17.0%
0441118 0130 CLASSIFIED REGULAR SA	70,469	70,469	40,713.04	5,484.28	.00	29,755.96	57.8%
0441118 0130 W1 SBDM SECRETARY STIP	1,200	100	100.00	.00	.00	.00	100.0%*
0441118 0211 GROUP LIFE INSURANCE	884	884	537.93	70.51	.00	346.07	60.9%
0441118 0221 EMPLOYER FICA CONTRIB	4,151	4,151	2,107.05	281.45	.00	2,043.95	50.8%
0441118 0221 W1 EMPLOYER FICA CONTR	71	5	5.39	.00	.00	-.39	107.8%*
0441118 0222 EMPLOYER MEDICARE CON	14,871	14,315	7,771.29	1,082.47	.00	6,543.71	54.3%
0441118 0222 W1 EMPLOYER MEDICARE C	17	1	3.44	2.18	.00	-2.44	344.0%*
0441118 0231 KTRS EMPLOYER CONTRIB	24,540	23,559	13,520.22	1,908.27	.00	10,038.78	57.4%
0441118 0231 W1 KTRS EMPLOYER CONTR	22	22	3.83	3.83	.00	18.17	17.4%
0441118 0232 CERS EMPLOYER CONTRIB	12,452	12,452	7,193.94	969.06	.00	5,258.06	57.8%
0441118 0232 W1 CERS EMPLOYER CONTR	212	18	17.67	.00	.00	.33	98.2%*
0441118 0253 KSBA UNEMPLOYMENT INS	1,710	1,710	225.50	.00	.00	1,484.50	13.2%
0441118 0260 WORKMENS COMPENSATION	5,559	0	.00	.00	.00	.00	.0%
0441118 0260 BFFT WORKMENS COMPENSA	0	6,382	6,382.08	.00	.00	-.08	100.0%*
0441118 0280 ON BEHALF PAYMENTS	345,240	345,240	.00	.00	.00	345,240.00	.0%
0441118 0338 A9 REGISTRATION FEES	500	500	370.00	170.00	.00	130.00	74.0%*
0441118 0444 A2 COPIER EXPENSE	15,500	15,500	8,115.68	823.85	.00	7,384.32	52.4%
0441118 0531 A6 POSTAGE & PO BOX RE	1,000	1,000	522.05	3.87	147.00	330.95	66.9%*
0441118 0580 A4 TRAVEL EXPENSES	800	800	165.72	.00	.00	634.28	20.7%
0441118 0610 A1 OFFICE SUPPLIES	1,000	1,000	1,006.81	.00	.00	-6.81	100.7%*
0441118 0610 D1 ART SUPPLIES	1,000	1,000	896.86	155.87	.00	103.14	89.7%*
0441118 0610 D2 GIFTED AND TALENTED	100	100	.00	.00	.00	100.00	.0%
0441118 0610 D3 MUSIC SUPPLIES	1,000	1,000	659.31	.00	.00	340.69	65.9%
0441118 0610 D4 PE SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441118 0610 D5 GUIDANCE SUPPLIES	300	300	132.50	.00	.00	167.50	44.2%
0441118 0610 S1 KINDERGARTEN SUPPLI	1,200	1,200	861.90	28.79	.00	338.10	71.8%*

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0441118 0610 S10 5TH GRADE SUPPLIES	900	900	660.61	.00	.00	239.39	73.4%*
0441118 0610 S11 MIT SUPPLIES	300	300	288.03	.00	.00	11.97	96.0%*
0441118 0610 S12 READING RECOVERY S	300	300	300.00	300.00	.00	.00	100.0%*
0441118 0610 S13 SPEECH THERAPIST S	100	100	.00	.00	.00	100.00	.0%
0441118 0610 S2 1ST GRADE SUPPLIES	900	900	894.34	26.37	.00	5.66	99.4%*
0441118 0610 S3 2ND GRADE SUPPLIES	900	900	792.80	.00	.00	107.20	88.1%*
0441118 0610 S4 3RD GRADE SUPPLIES	900	900	527.95	75.54	.00	372.05	58.7%
0441118 0610 S5 SPECIAL ED SUPPLIES	600	600	470.54	.00	.00	129.46	78.4%*
0441118 0610 S6 PAPER ORDER	4,300	4,300	4,245.45	.00	.00	54.55	98.7%*
0441118 0610 S8 INTERVENTION MATERI	1,000	1,000	901.17	.00	.00	98.83	90.1%*
0441118 0610 S9 4TH GRADE SUPPLIES	900	900	767.85	.00	130.74	1.41	99.8%*
0441118 0641 D6 LIBRARY BOOKS	3,200	3,200	2,104.36	.00	.00	1,095.64	65.8%
0441118 0642 D7 PERIODICALS & NEWSP	125	125	.00	.00	.00	125.00	.0%
0441118 0650 D10 TECHNOLOGY RELATED	2,500	2,500	2,469.89	.00	37.99	-7.88	100.3%*
0441118 0650 D9 SOFTWARE/LICENSES	2,000	2,000	1,595.97	295.97	.00	404.03	79.8%*
0441118 0697 A7 OTHER SUPPLIES & MA	1,000	1,000	311.54	116.29	121.72	566.74	43.3%
0441118 0734 D10 TECHNOLOGY HARDWAR	2,500	2,500	2,493.63	.00	.00	6.37	99.7%*
0441118 0899 Z1 OTHER MISCELLANEOUS	5,714	7,090	182.36	.00	.00	6,907.64	2.6%
0441118 0899 Z9 OTHER MISCELLANEOUS	0	1,867	1,377.93	327.19	186.70	302.37	83.8%*
TOTAL REGULAR INSTRUCTION	1,680,784	1,582,178	712,782.57	97,110.36	624.15	868,771.28	45.1%

0441121 SPECIAL EDUCATION INSTRUCTION

0441121 0110 CERTIFIED PERMANENT S	234,545	173,990	114,566.42	27,572.42	.00	59,423.58	65.8%
0441121 0120 CERTIFIED SUBSTITUTE	3,500	3,500	1,650.00	372.50	.00	1,850.00	47.1%
0441121 0130 CLASSIFIED REGULAR SA	13,457	13,457	7,849.80	1,121.40	.00	5,607.20	58.3%
0441121 0131 OTHER CLASSIFIED SALA	0	0	21.36	.00	.00	-21.36	100.0%*
0441121 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	1,458.38	343.72	.00	-458.38	145.8%*
0441121 0211 GROUP LIFE INSURANCE	155	124	85.81	14.41	.00	38.19	69.2%*
0441121 0221 EMPLOYER FICA CONTRIB	855	855	396.50	63.41	.00	458.50	46.4%
0441121 0222 EMPLOYER MEDICARE CON	3,234	2,462	1,315.64	191.42	.00	1,146.36	53.4%
0441121 0231 KTRS EMPLOYER CONTRIB	5,356	3,994	2,614.82	628.76	.00	1,379.18	65.5%
0441121 0232 CERS EMPLOYER CONTRIB	2,378	2,378	1,637.24	247.57	.00	740.76	68.8%*
0441121 0253 KSBA UNEMPLOYMENT INS	300	240	.00	.00	.00	240.00	.0%
0441121 0260 WORKMENS COMPENSATION	1,263	0	.00	.00	.00	.00	.0%
0441121 0260 BFFT WORKMENS COMPENSA	0	1,391	1,390.65	.00	.00	.35	100.0%*
0441121 0280 ON BEHALF PAYMENTS	39,488	39,488	.00	.00	.00	39,488.00	.0%
0441121 0643 SUPPLEMENTARY BKS/STU	0	1,929	1,929.00	.00	.00	.00	100.0%*
TOTAL SPECIAL EDUCATION INSTRUCTI	305,531	244,808	134,915.62	30,555.61	.00	109,892.38	55.1%

0441158 ESS SUMMER SCHOOL

0441158 0113 120X OTHER CERTIFIED S	3,600	5,700	425.00	.00	.00	5,275.00	7.5%
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YTD BUDGET REPORT

FOR 2015 08

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441158 0130 120X CLASSIFIED REGULA	576	576	.00	.00	.00	576.00	.0%
0441158 0131 120X OTHER CLASSIFIED	0	1,440	720.00	.00	.00	720.00	50.0%
0441158 0221 120X EMPLOYER FICA CON	34	118	42.22	.00	.00	75.78	35.8%
0441158 0222 120X EMPLOYER MEDICARE	54	100	13.05	.00	.00	86.95	13.1%
0441158 0231 120X KTRS EMPLOYER CON	81	127	9.57	.00	.00	117.43	7.5%
0441158 0232 120X CERS EMPLOYER CON	102	356	127.22	.00	.00	228.78	35.7%
0441158 0610 120X GENERAL SUPPLIES	1,000	1,000	133.96	.00	.00	866.04	13.4%
TOTAL ESS SUMMER SCHOOL	5,447	9,417	1,471.02	.00	.00	7,945.98	15.6%
0441214 INSTR & CURRICULUM DEVELPMNT							
0441214 0110 CERTIFIED PERMANENT S	49,444	43,086	25,133.50	3,590.50	.00	17,952.50	58.3%
0441214 0211 GROUP LIFE INSURANCE	31	31	20.40	2.55	.00	10.60	65.8%
0441214 0222 EMPLOYER MEDICARE CON	630	549	298.78	42.66	.00	250.22	54.4%
0441214 0231 KTRS EMPLOYER CONTRIB	1,112	969	565.46	80.78	.00	403.54	58.4%
0441214 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0441214 0260 WORKMENS COMPENSATION	247	0	.00	.00	.00	.00	.0%
0441214 0260 BFFT WORKMENS COMPENSA	0	197	196.70	.00	.00	.30	99.8%*
TOTAL INSTR & CURRICULUM DEVELPMN	51,524	44,892	26,214.84	3,716.49	.00	18,677.16	58.4%
0441220 INSTUCTIONAL STAFF SUPPORT OT							
0441220 0280 ON BEHALF PAYMENTS	29,410	29,410	.00	.00	.00	29,410.00	.0%
TOTAL INSTUCTIONAL STAFF SUPPORT	29,410	29,410	.00	.00	.00	29,410.00	.0%
0441271 STUDENT SUPPORT SERVICES							
0441271 0280 ON BEHALF PAYMENTS	24,304	24,304	.00	.00	.00	24,304.00	.0%
TOTAL STUDENT SUPPORT SERVICES	24,304	24,304	.00	.00	.00	24,304.00	.0%
0441407 FACILITIES MANAGEMENT							
0441407 0280 ON BEHALF PAYMENTS	21,696	21,696	.00	.00	.00	21,696.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL FACILITIES MANAGEMENT	21,696	21,696	.00	.00	.00	21,696.00	.0%
0441918 REGULAR INSTRUCTION BOARD PD							
0441918 0113 OTHER CERTIFIED SALAR	16,750	21,100	9,087.50	.00	.00	12,012.50	43.1%
0441918 0113 KTIP OTHER CERTIFIED S	0	3,360	427.00	.00	.00	2,933.00	12.7%
0441918 0120 KTIP CERTIFIED SUBSTIT	0	900	360.00	137.50	.00	540.00	40.0%
0441918 0120 RS CERTIFIED SUBSTITUT	0	0	180.00	.00	.00	-180.00	100.0%*
0441918 01200 CERTIFIED SUBSTITUTE	5,000	5,000	2,545.00	217.50	.00	2,455.00	50.9%
0441918 01205 CERTIFIED SUBSTITUTE	32,000	32,000	17,942.50	3,230.00	.00	14,057.50	56.1%
0441918 0131 OTHER CLASSIFIED SALA	250	250	987.50	.00	.00	-737.50	395.0%*
0441918 0150 CLASSIFIED SUBSTITUTE	5,000	5,000	3,597.31	1,570.14	.00	1,402.69	71.9%*
0441918 0221 EMPLOYER FICA CONTRIB	310	310	268.98	92.19	.00	41.02	86.8%*
0441918 0222 EMPLOYER MEDICARE CON	757	757	433.45	65.47	.00	323.55	57.3%
0441918 0222 KTIP EMPLOYER MEDICARE	0	0	10.02	1.75	.00	-10.02	100.0%*
0441918 0222 RS EMPLOYER MEDICARE C	0	0	2.29	.00	.00	-2.29	100.0%*
0441918 0231 KTRS EMPLOYER CONTRIB	1,209	1,309	665.57	77.60	.00	643.43	50.8%
0441918 0231 KTIP KTRS EMPLOYER CON	0	0	17.72	3.10	.00	-17.72	100.0%*
0441918 0231 RS KTRS EMPLOYER CONTR	0	0	4.05	.00	.00	-4.05	100.0%*
0441918 0232 CERS EMPLOYER CONTRIB	928	928	753.96	244.93	.00	174.04	81.2%*
0441918 0260 WORKMENS COMPENSATION	295	0	.00	.00	.00	.00	.0%
0441918 0260 BFFT WORKMENS COMPENSA	0	414	213.83	.00	.00	200.17	51.6%
0441918 0338 REGISTRATION FEES	1,000	3,000	.00	.00	.00	3,000.00	.0%
0441918 0527 STUDENT LIABILITY INS	6,113	6,443	6,442.05	.00	.00	.95	100.0%*
0441918 0610 GENERAL SUPPLIES	500	500	150.00	.00	.00	350.00	30.0%
0441918 0646 TESTS	6,210	6,470	6,470.19	.00	.00	-.19	100.0%*
0441918 0650 SEC7 TECHNOLOGY RELATE	0	20,500	20,858.09	.00	.00	-358.09	101.7%*
0441918 0650A SUPPLIES-TECHNOLOGY	1,000	1,000	1,209.27	.00	.00	-209.27	120.9%*
0441918 0679 STUDENT ACTIVITIES	500	1,500	276.00	.00	.00	1,224.00	18.4%
0441918 0680 WELFARE (FOOD/CLOTHES	0	3,930	.00	.00	.00	3,930.00	.0%
0441918 0695 FURNITURE AND FIXTURE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL REGULAR INSTRUCTION BOARD P	78,822	115,671	72,902.28	5,640.18	.00	42,768.72	63.0%

0501031 GUIDANCE COUNSELOR

0501031 0110 CERTIFIED PERMANENT S	120,093	120,093	70,054.32	10,007.76	.00	50,038.68	58.3%
0501031 0111 CERTIFIED EXTENDED DA	17,527	17,527	10,224.20	1,460.60	.00	7,302.80	58.3%
0501031 0112 CERTIFIED EXTRA DUTY	1,376	1,376	802.76	114.68	.00	573.24	58.3%

YTD BUDGET REPORT

FOR 2015 08

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501031 0130 CLASSIFIED REGULAR SA	30,233	30,233	20,155.20	2,519.40	.00	10,077.80	66.7%
0501031 0211 GROUP LIFE INSURANCE	93	93	61.20	7.65	.00	31.80	65.8%
0501031 0221 EMPLOYER FICA CONTRIB	1,781	1,781	1,094.84	140.24	.00	686.16	61.5%
0501031 0222 EMPLOYER MEDICARE CON	2,188	2,188	1,273.70	178.30	.00	914.30	58.2%
0501031 0231 KTRS EMPLOYER CONTRIB	3,127	3,127	1,824.34	260.62	.00	1,302.66	58.3%
0501031 0232 CERS EMPLOYER CONTRIB	5,342	5,342	3,561.44	445.18	.00	1,780.56	66.7%*
0501031 0253 KSBA UNEMPLOYMENT INS	180	180	.00	.00	.00	180.00	.0%
0501031 0260 WORKMENS COMPENSATION	846	0	.00	.00	.00	.00	.0%
0501031 0260 BFFT WORKMENS COMPENSA	0	673	673.24	.00	.00	-.24	100.0%*
TOTAL GUIDANCE COUNSELOR	182,786	182,613	109,725.24	15,134.43	.00	72,887.76	60.1%
0501032 VOC & TECHNICAL COUNSELING							
0501032 0110 CERTIFIED PERMANENT S	0	48,918	28,535.50	4,076.50	.00	20,382.50	58.3%
0501032 0211 GROUP LIFE INSURANCE	0	31	12.75	2.55	.00	18.25	41.1%
0501032 0222 EMPLOYER MEDICARE CON	0	605	336.60	47.44	.00	268.40	55.6%
0501032 0231 KTRS EMPLOYER CONTRIB	0	1,101	642.04	91.72	.00	458.96	58.3%
0501032 0253 KSBA UNEMPLOYMENT INS	0	60	60.00	.00	.00	.00	100.0%*
0501032 0260 BFFT WORKMENS COMPENSA	0	186	.00	.00	.00	186.00	.0%
TOTAL VOC & TECHNICAL COUNSELING	0	50,901	29,586.89	4,218.21	.00	21,314.11	58.1%
0501038 INSTRUCTIONAL STUDENT SUPPORT							
0501038 0280 ON BEHALF PAYMENTS	4,184	4,184	.00	.00	.00	4,184.00	.0%
TOTAL INSTRUCTIONAL STUDENT SUPPO	4,184	4,184	.00	.00	.00	4,184.00	.0%
0501043 SPEECH PATHOLOGY							
0501043 0110 CERTIFIED PERMANENT S	5,358	5,358	3,109.26	444.18	.00	2,248.74	58.0%
0501043 0130 CLASSIFIED REGULAR SA	4,440	4,934	2,877.98	411.14	.00	2,056.02	58.3%
0501043 0211 GROUP LIFE INSURANCE	6	6	.76	.00	.00	5.24	12.7%
0501043 0222 EMPLOYER MEDICARE CON	125	125	72.94	10.42	.00	52.06	58.4%
0501043 0231 KTRS EMPLOYER CONTRIB	220	220	134.67	19.24	.00	85.33	61.2%
0501043 0253 KSBA UNEMPLOYMENT INS	11	11	.00	.00	.00	11.00	.0%
0501043 0260 WORKMENS COMPENSATION	49	0	.00	.00	.00	.00	.0%

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	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501043 0260 BFFT WORKMENS COMPENSA	0	39	38.98	.00	.00	.02	99.9%*
TOTAL SPEECH PATHOLOGY	10,209	10,693	6,234.59	884.98	.00	4,458.41	58.3%

0501059 LIBRARY

0501059 0110 CERTIFIED PERMANENT S	49,444	52,316	23,978.13	4,359.66	.00	28,337.87	45.8%
0501059 0111 CERTIFIED EXTENDED DA	4,009	4,242	1,944.14	353.48	.00	2,297.86	45.8%
0501059 0130 CLASSIFIED REGULAR SA	14,024	14,742	8,599.50	1,228.50	.00	6,142.50	58.3%
0501059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0501059 0211 GROUP LIFE INSURANCE	62	62	25.50	5.10	.00	36.50	41.1%
0501059 0221 EMPLOYER FICA CONTRIB	888	888	440.12	60.18	.00	447.88	49.6%
0501059 0222 EMPLOYER MEDICARE CON	889	889	395.68	67.24	.00	493.32	44.5%
0501059 0231 KTRS EMPLOYER CONTRIB	1,203	1,273	583.24	106.04	.00	689.76	45.8%
0501059 0232 CERS EMPLOYER CONTRIB	2,478	2,605	1,519.56	217.08	.00	1,085.44	58.3%
0501059 0253 KSBA UNEMPLOYMENT INS	120	120	60.00	.00	.00	60.00	50.0%
0501059 0260 WORKMENS COMPENSATION	360	0	.00	.00	.00	.00	.0%
0501059 0260 BFFT WORKMENS COMPENSA	0	268	268.44	.00	.00	-.44	100.2%*
TOTAL LIBRARY	74,477	78,405	37,814.31	6,397.28	.00	40,590.69	48.2%

0501077 PRINCIPAL'S OFFICE

0501077 0110 CERTIFIED PERMANENT S	177,002	177,002	108,338.40	14,750.08	.00	68,663.60	61.2%
0501077 0111 CERTIFIED EXTENDED DA	40,160	40,160	25,214.24	3,346.66	.00	14,945.76	62.8%
0501077 0112 CERTIFIED EXTRA DUTY	13,263	13,263	8,561.60	1,105.22	.00	4,701.40	64.6%
0501077 0130 CLASSIFIED REGULAR SA	90,332	90,483	54,333.99	5,203.02	.00	36,149.01	60.0%
0501077 0211 GROUP LIFE INSURANCE	217	217	131.90	6.95	.00	85.10	60.8%
0501077 0221 EMPLOYER FICA CONTRIB	5,321	5,321	2,879.59	291.36	.00	2,441.41	54.1%
0501077 0222 EMPLOYER MEDICARE CON	4,181	4,181	2,438.85	302.96	.00	1,742.15	58.3%
0501077 0231 KTRS EMPLOYER CONTRIB	55,185	5,185	3,197.54	432.04	.00	1,987.46	61.7%
0501077 0232 CERS EMPLOYER CONTRIB	15,962	15,962	9,600.92	919.38	.00	6,361.08	60.1%
0501077 0253 KSBA UNEMPLOYMENT INS	420	420	.00	.00	.00	420.00	.0%
0501077 0260 WORKMENS COMPENSATION	1,605	0	.00	.00	.00	.00	.0%
0501077 0260 BFFT WORKMENS COMPENSA	0	1,276	1,276.06	.00	.00	-.06	100.0%*
0501077 0280 ON BEHALF PAYMENTS	80,448	80,448	.00	.00	.00	80,448.00	.0%
TOTAL PRINCIPAL'S OFFICE	484,096	433,918	215,973.09	26,357.67	.00	217,944.91	49.8%

0501087 BUILDING OPERATIONS & MAINT

0501087 0130 CLASSIFIED REGULAR SA	98,333	98,333	64,918.26	8,076.04	.00	33,414.74	66.0%
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