

Spencer County Board of Education

YTD BUDGET REPORT

GENERAL FUND

FOR 2015 10

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411118 0610 S23 SUPPLIES-HOWIE	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S24 SUPPLIES-HUME	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S25 SUPPLIES-JACOBSON	0	200	141.40	.00	.00	58.60	70.7%
0411118 0610 S26 SUPPLIES-JAMES	0	200	200.00	.00	.00	.00	100.0%*
0411118 0610 S27 SUPPLIES-KENNEDY	0	200	185.30	.00	.00	14.70	92.7%*
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	35.99	.00	.00	164.01	18.0%
0411118 0610 S31 SUPPLIES-MATHEWS	0	200	66.25	.00	.00	133.75	33.1%
0411118 0610 S32 SUPPLIES-MCCLAINE	0	200	38.92	.00	.00	161.08	19.5%
0411118 0610 S33 SUPPLIES-MCGAUGHEY	0	200	155.07	.00	.00	44.93	77.5%
0411118 0610 S34 SUPPLIES-MCGAUGHEY	0	200	107.92	.00	.00	92.08	54.0%
0411118 0610 S35 SUPPLIES-COLLINS	0	200	200.00	.00	.00	.00	100.0%*
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-STAMPFER	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	5,731.47	.00	373.94	1,094.59	84.8%*
0411118 0641 PY LIBRARY BOOKS	0	0	400.00	.00	.00	-400.00	100.0%*
0411118 0643 D1 DEPT -ARTS AND HUMA	2,200	1,000	196.70	196.70	.00	803.30	19.7%
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	1,000.00	1,000.00	.00	.00	100.0%*
0411118 0643 D4 DEPT-SCIENCE	2,200	1,000	902.73	190.19	351.85	-254.58	125.5%*
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 TECHNOLOGY RELATED	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	552.26	.00	.00	41.74	93.0%*
TOTAL REGULAR INSTRUCTION	1,544,098	1,536,830	1,150,940.84	120,033.27	2,101.75	383,787.59	75.0%

0411121 SPECIAL EDUCATION INSTRUCTION

0411121 0110 CERTIFIED PERMANENT S	253,213	224,947	177,287.33	20,517.84	.00	47,659.67	78.8%
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0411121 0120 CERTIFIED SUBSTITUTE	4,000	4,000	3,422.50	205.00	.00	577.50	85.6%*
0411121 0130 CLASSIFIED REGULAR SA	30,857	44,006	29,886.18	2,514.24	.00	14,119.82	67.9%
0411121 0150 CLASSIFIED SUBSTITUTE	2,000	2,000	3,929.42	1,377.58	.00	-1,929.42	196.5%*
0411121 0211 GROUP LIFE INSURANCE	217	217	175.95	12.75	.00	41.05	81.1%
0411121 0221 EMPLOYER FICA CONTRIB	1,941	2,710	1,915.22	219.47	.00	794.78	70.7%
0411121 0222 EMPLOYER MEDICARE CON	3,732	3,552	2,551.63	299.33	.00	1,000.37	71.8%
0411121 0231 KTRS EMPLOYER CONTRIB	5,787	5,151	4,065.89	466.26	.00	1,085.11	78.9%
0411121 0232 CERS EMPLOYER CONTRIB	5,453	8,129	5,858.01	675.00	.00	2,270.99	72.1%
0411121 0253 KSBA UNEMPLOYMENT INS	420	420	613.16	.00	.00	-193.16	146.0%*
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	237,267.96	26,287.47	.00	149,996.04	61.3%

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 DEVELOPMNT

0411214 0110 CERTIFIED PERMANENT S	29,769	45,379	30,332.47	4,961.50	.00	15,046.53	66.8%
0411214 0114 NATIONAL BD TEACHERS	0	1,000	333.32	166.66	.00	666.68	33.3%
0411214 0211 GROUP LIFE INSURANCE	16	23	20.40	2.55	.00	2.60	88.7%*
0411214 0222 EMPLOYER MEDICARE CON	379	577	374.43	62.10	.00	202.57	64.9%
0411214 0231 KTRS EMPLOYER CONTRIB	670	1,021	689.99	115.38	.00	331.01	67.6%
0411214 0253 KSBA UNEMPLOYMENT INS	30	30	75.00	.00	.00	-45.00	250.0%*
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%*

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TOTAL INSTR & CURRICULUM DEVELOPMN	31,013	48,178	31,944.04	5,308.19	.00	16,233.96	66.3%
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	9,262.09	1,066.54	.00	3,199.91	74.3%
0411753 0211 GROUP LIFE INSURANCE	0	16	8.93	1.28	.00	7.07	55.8%
0411753 0221 EMPLOYER FICA CONTRIB	0	734	535.10	61.52	.00	198.90	72.9%
0411753 0222 EMPLOYER MEDICARE CON	0	172	125.09	14.38	.00	46.91	72.7%
0411753 0232 CERS EMPLOYER CONTRIB	0	2,202	1,636.63	188.46	.00	565.37	74.3%
0411753 0253 KSBA UNEMPLOYMENT INS	0	30	55.46	.00	.00	-25.46	184.9%*
0411753 0260 BFFT WORKMENS COMPENSA	0	47	.00	.00	.00	47.00	.0%
TOTAL OTHER TECHNOLOGY SERVICES	0	15,663	11,623.30	1,332.18	.00	4,039.70	74.2%
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 KTIP 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 KTIP CERTIFIED SUBSTIT	0	150	.00	.00	.00	150.00	.0%
0411918 0120 NBTC CERTIFIED SUBSTIT	0	0	190.00	.00	.00	-190.00	100.0%*
0411918 0120 RS CERTIFIED SUBSTITUT	0	0	1,012.50	360.00	.00	-1,012.50	100.0%*
0411918 01200 CERTIFIED SUBSTITUTE	6,000	6,000	9,772.50	730.00	.00	-3,772.50	162.9%*

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0411918 0120S CERTIFIED SUBSTITUTE	30,000	35,000	26,465.00	5,045.00	.00	8,535.00	75.6%
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	7,103.65	107.73	.00	-5,603.65	473.6%*
0411918 0170 CLASSIFIED/PARAPROF S	4,750	4,750	5,625.00	.00	.00	-875.00	118.4%*
0411918 0221 EMPLOYER FICA CONTRIB	623	623	934.47	6.28	.00	-311.47	150.0%*
0411918 0222 EMPLOYER MEDICARE CON	1,054	1,054	850.12	75.09	.00	203.88	80.7%
0411918 0222 NBTC EMPLOYER MEDICARE	0	0	2.42	.00	.00	-2.42	100.0%*
0411918 0222 RS EMPLOYER MEDICARE C	0	0	21.12	4.59	.00	-21.12	100.0%*
0411918 0231 KTRS EMPLOYER CONTRIB	1,604	1,739	1,115.16	129.94	.00	623.84	64.1%
0411918 0231 NBTC KTRS EMPLOYER CON	0	0	4.28	.00	.00	-4.28	100.0%*
0411918 0231 RS KTRS EMPLOYER CONTR	0	0	37.31	8.10	.00	-37.31	100.0%*
0411918 0232 CERS EMPLOYER CONTRIB	707	707	1,331.90	19.04	.00	-624.90	188.4%*
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	6,467.74	724.95	.00	3,532.26	64.7%
0411918 0650A SUPPLIES-TECHNOLOGY	1,000	11,000	10,606.90	.00	.00	393.10	96.4%*
0411918 0679 STUDENT ACTIVITIES	2,500	3,500	802.30	279.30	.00	2,697.70	22.9%
0411918 0680 WELFARE (FOOD/CLOTHES	0	5,300	.00	.00	.00	5,300.00	.0%
0411918 0694 EQUIPMENT SUPPLIES	0	2,800	2,850.00	2,850.00	.00	-50.00	101.8%*
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	118,481.97	10,340.02	.00	34,040.03	77.7%
0411961 CHORAL PROGRAMS							
0411961 0110 CERTIFIED PERMANENT S	18,951	18,951	14,213.34	1,579.26	.00	4,737.66	75.0%
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	181.08	20.12	.00	60.92	74.8%
0411961 0231 KTRS EMPLOYER CONTRIB	426	426	319.86	35.54	.00	106.14	75.1%
0411961 0253 KSBA UNEMPLOYMENT INS	30	30	37.50	.00	.00	-7.50	125.0%*
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	14,827.17	1,634.92	.00	5,912.83	71.5%

Spencer County Board of Education

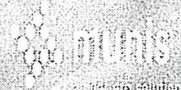
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0421043 SPEECH PATHOLOGY							
0421043 0110 CERTIFIED PERMANENT S	1,191	1,333	999.35	111.04	.00	333.65	75.0%
0421043 0130 CLASSIFIED REGULAR SA	97	97	.00	.00	.00	97.00	.0%
0421043 0222 EMPLOYER MEDICARE CON	27	27	12.78	1.42	.00	14.22	47.3%
0421043 0231 KTRS EMPLOYER CONTRIB	49	49	22.50	2.50	.00	26.50	45.9%
TOTAL SPEECH PATHOLOGY	1,364	1,506	1,034.63	114.96	.00	471.37	68.7%
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	5,159.70	542.10	.00	1,766.30	74.5%
0421087 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	338.58	92.34	.00	661.42	33.9%
0421087 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0421087 0221 EMPLOYER FICA CONTRIB	470	470	288.70	33.48	.00	181.30	61.4%
0421087 0222 EMPLOYER MEDICARE CON	110	110	67.63	7.85	.00	42.37	61.5%
0421087 0232 CERS EMPLOYER CONTRIB	1,224	1,224	971.63	112.11	.00	252.37	79.4%
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	970.61	112.76	.00	529.39	64.7%
0421087 0433 EQUIPMENT REPAIR & MA	0	2,500	767.83	767.83	.00	1,732.17	30.7%
0421087 0434 BUILDING REPAIRS & MA	0	10,000	3,863.77	192.55	300.00	5,836.23	41.6%
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	2,275.93	471.88	.00	1,224.07	65.0%
0421087 0610 GENERAL SUPPLIES	3,500	3,500	2,159.49	279.40	174.42	1,166.09	66.7%
0421087 0622 ELECTRICITY	12,000	12,000	7,650.54	.00	.00	4,349.46	63.8%
TOTAL BUILDING OPERATIONS & MAINT	31,489	44,167	25,885.77	2,614.85	474.42	17,806.81	59.7%
0421121 SPECIAL EDUCATION INSTRUCTION							
0421121 0110 CERTIFIED PERMANENT S	46,084	46,084	34,563.06	3,840.34	.00	11,520.94	75.0%

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0421121 0113 OTHER CERTIFIED SALAR	500	500	.00	.00	.00	500.00	.0%
0421121 0120 CERTIFIED SUBSTITUTE	2,500	2,500	710.00	100.00	.00	1,790.00	28.4%
0421121 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	366.99	.00	.00	633.01	36.7%
0421121 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0421121 0221 EMPLOYER FICA CONTRIB	0	0	28.64	.00	.00	-28.64	100.0%*
0421121 0222 EMPLOYER MEDICARE CON	587	587	433.15	47.65	.00	153.85	73.8%
0421121 0231 KTRS EMPLOYER CONTRIB	1,048	1,048	793.59	88.65	.00	254.41	75.7%
0421121 0232 CERS EMPLOYER CONTRIB	0	0	-378.60	.00	.00	378.60	100.0%
0421121 0253 KSBA UNEMPLOYMENT INS	60	60	128.63	.00	.00	-68.63	214.4%*
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	36,927.30	4,079.19	.00	33,098.70	52.7%
0421179 ALTERNATIVE EDUCATION							
0421179 0110 CERTIFIED PERMANENT S	74,455	74,455	58,205.07	6,204.54	.00	16,249.93	78.2%
0421179 0111 CERTIFIED EXTENDED DA	9,968	9,968	8,306.61	830.66	.00	1,661.39	83.3%
0421179 0112 CERTIFIED EXTRA DUTY	3,450	3,450	2,875.40	287.54	.00	574.60	83.3%*
0421179 0113 OTHER CERTIFIED SALAR	500	500	500.00	.00	.00	.00	100.0%*
0421179 0120 CERTIFIED SUBSTITUTE	2,000	2,000	880.00	85.00	.00	1,120.00	44.0%
0421179 0130 CLASSIFIED REGULAR SA	31,270	31,270	23,442.30	2,604.70	.00	7,827.70	75.0%
0421179 0150 CLASSIFIED SUBSTITUTE	1,500	1,500	711.24	.00	.00	788.76	47.4%
0421179 0211 GROUP LIFE INSURANCE	140	140	73.06	8.92	.00	66.94	52.2%
0421179 0221 EMPLOYER FICA CONTRIB	1,842	1,842	1,187.49	127.02	.00	654.51	64.5%
0421179 0222 EMPLOYER MEDICARE CON	1,597	1,597	1,107.43	117.59	.00	489.57	69.3%
0421179 0231 KTRS EMPLOYER CONTRIB	2,033	2,033	1,592.26	166.67	.00	440.74	78.3%
0421179 0232 CERS EMPLOYER CONTRIB	5,525	5,525	4,155.31	460.24	.00	1,369.69	75.2%
0421179 0253 KSBA UNEMPLOYMENT INS	270	270	223.69	.00	.00	46.31	82.8%
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	1,232.64	123.20	.00	67.36	94.8%*
0421179 0580 TRAVEL EXPENSES	650	650	.00	.00	.00	650.00	.0%
0421179 0610 A1 GENERAL SUPPLIES	2,086	2,086	848.61	.00	.00	1,237.39	40.7%
0421179 0643 SUPPLEMENTARY BKS/STU	700	700	.00	.00	.00	700.00	.0%
0421179 0650A SUPPLIES-TECHNOLOGY	1,500	7,500	7,161.55	.00	.00	338.45	95.5%*
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	114.10	635.90	15.2%
TOTAL ALTERNATIVE EDUCATION	172,173	177,160	113,038.11	11,016.08	114.10	64,007.79	63.9%

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0421407 PLANT OPERATIONS & MAINTENANCE							
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	31,780.08	3,531.12	.00	10,593.92	75.0%
0431077 0111 135X CERTIFIED EXTENDE	3,054	3,054	2,290.50	254.50	.00	763.50	75.0%
0431077 0211 135X GROUP LIFE INSURA	23	23	18.86	1.25	.00	4.14	82.0%
0431077 0222 135X EMPLOYER MEDICARE	579	579	427.68	47.72	.00	151.32	73.9%
0431077 0231 135X KTRS EMPLOYER CON	1,021	1,021	766.62	85.18	.00	254.38	75.1%
0431077 0253 135X KSBA UNEMPLOYMENT	45	45	56.25	.00	.00	-11.25	125.0%*
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	35,520.72	3,919.77	.00	11,756.28	75.1%
0431087 BUILDING OPERATIONS & MAINT							
0431087 0130 CLASSIFIED REGULAR SA	18,186	14,364	12,028.18	1,197.00	.00	2,335.82	83.7%*

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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	17.80	2.55	.00	4.20	80.9%
0431087 0221 EMPLOYER FICA CONTRIB	1,133	905	680.34	67.68	.00	224.66	75.2%
0431087 0222 EMPLOYER MEDICARE CON	265	212	159.22	15.84	.00	52.78	75.1%
0431087 0232 CERS EMPLOYER CONTRIB	3,213	2,538	2,125.47	211.52	.00	412.53	83.7%*
0431087 0253 KSBA UNEMPLOYMENT INS	42	42	65.95	.00	.00	-23.95	157.0%*
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	2,482.86	259.57	.00	1,017.14	70.9%
0431087 0433 EQUIPMENT REPAIR & MA	0	0	5.88	5.88	.00	-5.88	100.0%*
0431087 0434 BUILDING REPAIRS & MA	0	7,500	4,923.51	142.98	.00	2,576.49	65.6%
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	690.22	69.00	.00	509.78	57.5%
0431087 0610 GENERAL SUPPLIES	5,000	5,000	1,815.73	575.62	-560.26	3,744.53	25.1%
0431087 0622 ELECTRICITY	14,000	15,200	10,033.47	.00	.00	5,166.53	66.0%
TOTAL BUILDING OPERATIONS & MAINT	49,164	52,768	36,313.64	2,547.64	-560.26	17,014.62	67.8%
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	18,574.56	2,063.84	.00	6,191.44	75.0%
0441011 0211 130X GROUP LIFE INSURA	16	16	12.76	1.27	.00	3.24	79.8%
0441011 0222 130X EMPLOYER MEDICARE	316	316	213.48	23.70	.00	102.52	67.6%
0441011 0231 130X KTRS EMPLOYER CON	557	557	417.96	46.44	.00	139.04	75.0%
0441011 0253 130X KSBA UNEMPLOYMENT	30	30	37.50	.00	.00	-7.50	125.0%*

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0441011 0260 130X WORKMENS COMPENSA	124	0	.00	.00	.00	.00	.0%
0441011 0260 BFFT WORKMENS COMPENSA	0	99	98.53	.00	.00	.47	99.5%*
TOTAL GIFTED & TALENTED	25,809	25,784	19,354.79	2,135.25	.00	6,429.21	75.1%

0441013 INSTRUCTION RELATED TECHNOLOGY

0441013 0130 CLASSIFIED REGULAR SA	25,019	25,019	18,752.94	2,083.66	.00	6,266.06	75.0%
0441013 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	510.30	113.40	.00	489.70	51.0%
0441013 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0441013 0221 EMPLOYER FICA CONTRIB	1,536	1,536	1,091.15	124.77	.00	444.85	71.0%
0441013 0222 EMPLOYER MEDICARE CON	359	359	255.21	29.18	.00	103.79	71.1%
0441013 0232 CERS EMPLOYER CONTRIB	4,421	4,421	3,369.44	368.18	.00	1,051.56	76.2%
0441013 0253 KSBA UNEMPLOYMENT INS	60	60	75.00	.00	.00	-15.00	125.0%*
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	24,179.07	2,721.74	.00	8,346.93	74.3%

0441031 GUIDANCE COUNSELOR

0441031 0110 CERTIFIED PERMANENT S	60,043	60,043	45,032.22	5,003.58	.00	15,010.78	75.0%
0441031 0111 CERTIFIED EXTENDED DA	6,816	6,816	5,111.82	567.98	.00	1,704.18	75.0%
0441031 0112 CERTIFIED EXTRA DUTY	1,337	1,337	1,002.96	111.44	.00	334.04	75.0%
0441031 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%
0441031 0222 EMPLOYER MEDICARE CON	869	869	638.18	70.92	.00	230.82	73.4%
0441031 0231 KTRS EMPLOYER CONTRIB	1,534	1,534	1,150.74	127.86	.00	383.26	75.0%
0441031 0253 KSBA UNEMPLOYMENT INS	60	60	75.00	.00	.00	-15.00	125.0%*
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	53,307.72	5,884.33	.00	17,653.28	75.1%

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	25.50	2.55	.00	5.50	82.3%
0441037 0221 EMPLOYER FICA CONTRIB	2,016	744	224.66	.00	.00	519.34	30.2%

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0441037 0222 EMPLOYER MEDICARE CON	472	174	52.55	.00	.00	121.45	30.2%
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	75.00	.00	.00	-15.00	125.0%*
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	374.70	38.02	.00	81.30	82.2%
0441037 0580 TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
0441037 0610 GENERAL SUPPLIES	1,200	1,200	1,090.09	197.54	.00	109.91	90.8%*
TOTAL HEALTH SERVICES	45,434	15,395	7,011.39	238.11	.00	8,383.61	45.5%
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	28,315.81	3,146.20	.00	9,438.19	75.0%
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	17.85	2.55	.00	29.15	38.0%
0441043 0222 EMPLOYER MEDICARE CON	916	481	368.04	40.10	.00	112.96	76.5%
0441043 0231 KTRS EMPLOYER CONTRIB	1,616	849	649.63	70.78	.00	199.37	76.5%
0441043 0253 KSBA UNEMPLOYMENT INS	90	60	123.75	.00	.00	-63.75	206.3%*
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	30,320.90	3,259.63	.00	9,156.10	76.8%
0441059 LIBRARY							
0441059 0110 CERTIFIED PERMANENT S	55,139	55,139	41,354.28	4,594.92	.00	13,784.72	75.0%
0441059 0111 CERTIFIED EXTENDED DA	4,471	4,471	3,353.04	372.56	.00	1,117.96	75.0%
0441059 0120 CERTIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441059 0211 GROUP LIFE INSURANCE	31	31	25.50	2.55	.00	5.50	82.3%

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0441059 0222 EMPLOYER MEDICARE CON	772	772	565.82	62.90	.00	206.18	73.3%
0441059 0231 KTRS EMPLOYER CONTRIB	1,364	1,364	1,005.84	111.76	.00	358.16	73.7%
0441059 0253 KSBA UNEMPLOYMENT INS	60	60	75.00	.00	.00	-15.00	125.0%*
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	46,616.63	5,144.69	.00	16,457.37	73.9%

0441077 PRINCIPAL'S OFFICE

0441077 0110 CERTIFIED PERMANENT S	60,556	60,556	50,462.60	5,046.26	.00	10,093.40	83.3%
0441077 0111 CERTIFIED EXTENDED DA	21,276	21,276	17,730.00	1,773.00	.00	3,546.00	83.3%
0441077 0112 CERTIFIED EXTRA DUTY	8,183	8,183	6,819.20	681.92	.00	1,363.80	83.3%*
0441077 0130 CLASSIFIED REGULAR SA	78,165	78,687	63,982.04	6,483.64	.00	14,704.96	81.3%
0441077 0211 GROUP LIFE INSURANCE	124	124	107.08	10.20	.00	16.92	86.4%*
0441077 0221 EMPLOYER FICA CONTRIB	4,604	4,604	3,573.19	365.00	.00	1,030.81	77.6%
0441077 0222 EMPLOYER MEDICARE CON	2,224	2,224	1,723.49	174.04	.00	500.51	77.5%
0441077 0231 KTRS EMPLOYER CONTRIB	2,025	2,025	1,687.80	168.78	.00	337.20	83.3%*
0441077 0232 CERS EMPLOYER CONTRIB	13,812	13,812	11,305.62	1,145.66	.00	2,506.38	81.9%
0441077 0253 KSBA UNEMPLOYMENT INS	240	240	290.17	.00	.00	-50.17	120.9%*
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	158,350.26	15,848.50	.00	75,965.74	67.6%

0441087 BUILDING OPERATIONS & MAINT

0441087 0130 CLASSIFIED REGULAR SA	71,373	71,373	59,444.00	5,944.40	.00	11,929.00	83.3%
0441087 0140 CLASSIFIED OVERTIME S	0	0	633.73	95.37	.00	-633.73	100.0%*
0441087 0150 CLASSIFIED SUBSTITUTE	4,000	4,000	1,108.08	82.08	.00	2,891.92	27.7%
0441087 0211 GROUP LIFE INSURANCE	93	93	70.27	6.76	.00	22.73	75.6%
0441087 0221 EMPLOYER FICA CONTRIB	4,439	4,439	3,542.08	355.99	.00	896.92	79.8%
0441087 0222 EMPLOYER MEDICARE CON	1,038	1,038	828.46	83.26	.00	209.54	79.8%
0441087 0232 CERS EMPLOYER CONTRIB	12,612	12,612	10,811.37	1,081.71	.00	1,800.63	85.7%*
0441087 0253 KSBA UNEMPLOYMENT INS	180	180	217.87	.00	.00	-37.87	121.0%*
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	5,141.93	433.72	.00	2,858.07	64.3%
0441087 0421 SANITATION SERVICE	2,000	2,000	776.25	86.25	.00	1,223.75	38.8%

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0441087 0433 EQUIPMENT REPAIR & MA	0	2,500	698.74	698.74	.00	1,801.26	27.9%
0441087 0434 BUILDING REPAIRS & MA	0	30,000	12,743.16	1,283.49	-484.89	17,741.73	40.9%
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	2,693.68	275.30	.00	1,806.32	59.9%
0441087 0610 GENERAL SUPPLIES	18,000	16,500	5,013.65	1,382.38	-1,362.94	12,849.29	22.1%
0441087 0622 ELECTRICITY	62,500	62,500	39,682.14	354.21	.00	22,817.86	63.5%
0441087 0623 BOTTLED GAS	7,000	7,000	3,663.82	.00	.00	3,336.18	52.3%
0441087 0624 FUEL OIL	23,500	25,000	15,625.34	966.79	.00	9,374.66	62.5%
TOTAL BUILDING OPERATIONS & MAINT	231,937	264,426	174,421.71	13,130.45	-1,847.83	91,852.12	65.3%

0441118 REGULAR INSTRUCTION

0441118 0110 CERTIFIED PERMANENT S	1,140,847	1,043,088	770,079.90	85,573.16	.00	273,008.10	73.8%
0441118 0114 NATIONAL BD TEACHERS	6,000	4,000	2,999.88	333.32	.00	1,000.12	75.0%
0441118 0120 W1 SBDM CERTIFIED SUBS	1,000	1,000	305.00	50.00	.00	695.00	30.5%
0441118 0130 CLASSIFIED REGULAR SA	70,469	70,469	52,288.09	5,801.06	.00	18,180.91	74.2%
0441118 0130 W1 SBDM SECRETARY STIP	1,200	100	100.00	.00	.00	.00	100.0%*
0441118 0211 GROUP LIFE INSURANCE	884	884	696.80	88.36	.00	187.20	78.8%
0441118 0221 EMPLOYER FICA CONTRIB	4,151	4,151	2,705.68	300.11	.00	1,445.32	65.2%
0441118 0221 W1 EMPLOYER FICA CONTR	71	5	5.39	.00	.00	-.39	107.8%*
0441118 0222 EMPLOYER MEDICARE CON	14,871	14,315	9,976.87	1,100.74	.00	4,338.13	69.7%
0441118 0222 W1 EMPLOYER MEDICARE C	17	1	5.15	.63	.00	-4.15	515.0%*
0441118 0231 KTRS EMPLOYER CONTRIB	24,540	23,559	17,393.81	1,932.85	.00	6,165.19	73.8%
0441118 0231 W1 KTRS EMPLOYER CONTR	22	22	6.87	1.13	.00	15.13	31.2%
0441118 0232 CERS EMPLOYER CONTRIB	12,452	12,452	9,239.24	1,025.04	.00	3,212.76	74.2%
0441118 0232 W1 CERS EMPLOYER CONTR	212	18	17.67	.00	.00	.33	98.2%*
0441118 0253 KSBA UNEMPLOYMENT INS	1,710	1,710	2,089.62	.00	.00	-379.62	122.2%*
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	.00	.00	130.00	74.0%
0441118 0444 A2 COPIER EXPENSE	15,500	15,500	12,231.54	2,047.63	.00	3,268.46	78.9%
0441118 0531 A6 POSTAGE & PO BOX RE	1,000	1,000	524.08	.00	147.00	328.92	67.1%
0441118 0580 A4 TRAVEL EXPENSES	800	800	345.26	109.69	.00	454.74	43.2%
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	.00	.00	103.14	89.7%*
0441118 0610 D2 GIFTED AND TALENTED	100	100	100.00	.00	.00	.00	100.0%*
0441118 0610 D3 MUSIC SUPPLIES	1,000	1,000	1,000.00	.00	.00	.00	100.0%*
0441118 0610 D4 PE SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441118 0610 D5 GUIDANCE SUPPLIES	300	300	297.33	.00	.00	2.67	99.1%*

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	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441118 0610 S1 KINDERGARTEN SUPPLI	1,200	1,200	1,161.90	.00	.00	38.10	96.8%*
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	.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	.00	.00	5.66	99.4%*
0441118 0610 S3 2ND GRADE SUPPLIES	900	900	892.94	100.14	.00	7.06	99.2%*
0441118 0610 S4 3RD GRADE SUPPLIES	900	900	944.24	416.29	112.68	-156.92	117.4%*
0441118 0610 S5 SPECIAL ED SUPPLIES	600	600	570.54	100.00	.00	29.46	95.1%*
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	897.99	.00	.00	2.01	99.8%*
0441118 0641 D6 LIBRARY BOOKS	3,200	3,200	2,581.01	476.65	.00	618.99	80.7%
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	2,515.76	.00	.00	-515.76	125.8%*
0441118 0697 A7 OTHER SUPPLIES & MA	1,000	1,000	708.70	.00	.00	291.30	70.9%
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	426.99	.00	.00	6,663.01	6.0%
0441118 0899 Z9 OTHER MISCELLANEOUS	0	1,867	1,836.04	.00	.00	30.96	98.3%*
TOTAL REGULAR INSTRUCTION	1,680,784	1,582,178	915,853.16	99,456.80	297.67	666,027.17	57.9%

0441121 SPECIAL EDUCATION INSTRUCTION

0441121 0110 CERTIFIED PERMANENT S	234,545	173,990	163,805.46	24,619.52	.00	10,184.54	94.1%*
0441121 0120 CERTIFIED SUBSTITUTE	3,500	3,500	1,962.50	227.50	.00	1,537.50	56.1%
0441121 0130 CLASSIFIED REGULAR SA	13,457	13,457	10,092.60	1,121.40	.00	3,364.40	75.0%
0441121 0131 OTHER CLASSIFIED SALA	0	0	21.36	.00	.00	-21.36	100.0%*
0441121 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	1,725.32	195.12	.00	-725.32	172.5%*
0441121 0211 GROUP LIFE INSURANCE	155	124	98.95	1.28	.00	25.05	79.8%
0441121 0221 EMPLOYER FICA CONTRIB	855	855	498.40	54.57	.00	356.60	58.3%
0441121 0222 EMPLOYER MEDICARE CON	3,234	2,462	1,992.47	310.44	.00	469.53	80.9%
0441121 0231 KTRS EMPLOYER CONTRIB	5,356	3,994	3,837.12	559.06	.00	156.88	96.1%*
0441121 0232 CERS EMPLOYER CONTRIB	2,378	2,378	2,080.72	232.63	.00	297.28	87.5%*
0441121 0253 KSBA UNEMPLOYMENT INS	300	240	417.05	.00	.00	-177.05	173.8%*
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	189,851.60	27,321.52	.00	54,956.40	77.6%

0441158 ESS-SUMMER SCHOOL

Spencer County Board of Education

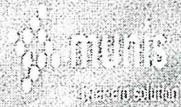
YTD BUDGET REPORT

GENERAL FUND

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	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0441158 0113 120X OTHER CERTIFIED S	3,600	5,700	425.00	.00	.00	5,275.00	7.5%
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 DEVELOPMNT							
0441214 0110 CERTIFIED PERMANENT S	49,444	43,086	32,314.50	3,590.50	.00	10,771.50	75.0%
0441214 0211 GROUP LIFE INSURANCE	31	31	22.95	.00	.00	8.05	74.0%
0441214 0222 EMPLOYER MEDICARE CON	630	549	384.10	42.66	.00	164.90	70.0%
0441214 0231 KTRS EMPLOYER CONTRIB	1,112	969	727.02	80.78	.00	241.98	75.0%
0441214 0253 KSBA UNEMPLOYMENT INS	60	60	75.00	.00	.00	-15.00	125.0%*
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 DEVELOPMN	51,524	44,892	33,720.27	3,713.94	.00	11,171.73	75.1%
0441220 INSTRUCTIONAL STAFF SUPPORT OT							
0441220 0280 ON BEHALF PAYMENTS	29,410	29,410	.00	.00	.00	29,410.00	.0%
TOTAL INSTRUCTIONAL 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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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	407.50	.00	.00	492.50	45.3%
0441918 0120 RS CERTIFIED SUBSTITUT	0	0	365.00	.00	.00	-365.00	100.0%*
0441918 01200 CERTIFIED SUBSTITUTE	5,000	5,000	2,815.00	175.00	.00	2,185.00	56.3%
0441918 0120S CERTIFIED SUBSTITUTE	32,000	32,000	27,760.00	7,092.50	.00	4,240.00	86.8%*
0441918 0131 OTHER CLASSIFIED SALA	250	250	987.50	.00	.00	-737.50	395.0%*
0441918 0150 CLASSIFIED SUBSTITUTE	5,000	5,000	3,946.43	81.54	.00	1,053.57	78.9%
0441918 0221 EMPLOYER FICA CONTRIB	310	310	289.36	4.75	.00	20.64	93.3%*
0441918 0222 EMPLOYER MEDICARE CON	757	757	566.80	93.75	.00	190.20	74.9%
0441918 0222 KTIP EMPLOYER MEDICARE	0	0	10.63	.00	.00	-10.63	100.0%*
0441918 0222 RS EMPLOYER MEDICARE C	0	0	4.64	.00	.00	-4.64	100.0%*
0441918 0231 KTRS EMPLOYER CONTRIB	1,209	1,309	892.56	163.52	.00	416.44	68.2%
0441918 0231 KTIP KTRS EMPLOYER CON	0	0	18.79	.00	.00	-18.79	100.0%*
0441918 0231 RS KTRS EMPLOYER CONTR	0	0	8.21	.00	.00	-8.21	100.0%*
0441918 0232 CERS EMPLOYER CONTRIB	928	928	815.65	14.41	.00	112.35	87.9%*
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	1,306.77	.00	.00	-306.77	130.7%*
0441918 0679 STUDENT ACTIVITIES	500	1,500	401.00	125.00	.00	1,099.00	26.7%
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	84,244.50	7,750.47	.00	31,426.50	72.8%

0501031 GUIDANCE COUNSELOR

0501031 0110 CERTIFIED PERMANENT S	120,093	120,093	90,069.84	10,007.76	.00	30,023.16	75.0%
0501031 0111 CERTIFIED EXTENDED DA	17,527	17,527	13,145.40	1,460.60	.00	4,381.60	75.0%
0501031 0112 CERTIFIED EXTRA DUTY	1,376	1,376	1,032.12	114.68	.00	343.88	75.0%

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0501031 0130 CLASSIFIED REGULAR SA	30,233	30,233	25,194.00	2,519.40	.00	5,039.00	83.3%
0501031 0211 GROUP LIFE INSURANCE	93	93	76.50	7.65	.00	16.50	82.3%
0501031 0221 EMPLOYER FICA CONTRIB	1,781	1,781	1,375.32	140.24	.00	405.68	77.2%
0501031 0222 EMPLOYER MEDICARE CON	2,188	2,188	1,630.30	178.30	.00	557.70	74.5%
0501031 0231 KTRS EMPLOYER CONTRIB	3,127	3,127	2,345.58	260.62	.00	781.42	75.0%
0501031 0232 CERS EMPLOYER CONTRIB	5,342	5,342	4,451.80	445.18	.00	890.20	83.3%*
0501031 0253 KSBA UNEMPLOYMENT INS	180	180	225.00	.00	.00	-45.00	125.0%*
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	140,219.10	15,134.43	.00	42,393.90	76.8%
0501032 VOC & TECHNICAL COUNSELING							
0501032 0110 CERTIFIED PERMANENT S	0	48,918	36,688.50	4,076.50	.00	12,229.50	75.0%
0501032 0211 GROUP LIFE INSURANCE	0	31	17.85	2.55	.00	13.15	57.6%
0501032 0222 EMPLOYER MEDICARE CON	0	605	431.48	47.44	.00	173.52	71.3%
0501032 0231 KTRS EMPLOYER CONTRIB	0	1,101	825.48	91.72	.00	275.52	75.0%
0501032 0253 KSBA UNEMPLOYMENT INS	0	60	135.00	.00	.00	-75.00	225.0%*
0501032 0260 BFFT WORKMENS COMPENSA	0	186	.00	.00	.00	186.00	.0%
TOTAL VOC & TECHNICAL COUNSELING	0	50,901	38,098.31	4,218.21	.00	12,802.69	74.8%
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	3,997.62	444.18	.00	1,360.38	74.6%
0501043 0130 CLASSIFIED REGULAR SA	4,440	4,934	3,700.26	411.14	.00	1,233.74	75.0%
0501043 0211 GROUP LIFE INSURANCE	6	6	.76	.00	.00	5.24	12.7%
0501043 0222 EMPLOYER MEDICARE CON	125	125	93.78	10.42	.00	31.22	75.0%
0501043 0231 KTRS EMPLOYER CONTRIB	220	220	173.15	19.24	.00	46.85	78.7%
0501043 0253 KSBA UNEMPLOYMENT INS	11	11	18.75	.00	.00	-7.75	170.5%*
0501043 0260 WORKMENS COMPENSATION	49	0	.00	.00	.00	.00	.0%

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0501043 0260 BFFT WORKMENS COMPENSA	0	39	38.98	.00	.00	.02	99.9%*
TOTAL SPEECH PATHOLOGY	10,209	10,693	8,023.30	884.98	.00	2,669.70	75.0%
0501059 LIBRARY							
0501059 0110 CERTIFIED PERMANENT S	49,444	52,316	32,697.45	4,359.66	.00	19,618.55	62.5%
0501059 0111 CERTIFIED EXTENDED DA	4,009	4,242	2,651.10	353.48	.00	1,590.90	62.5%
0501059 0130 CLASSIFIED REGULAR SA	14,024	14,742	11,056.50	1,228.50	.00	3,685.50	75.0%
0501059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0501059 0211 GROUP LIFE INSURANCE	62	62	35.70	5.10	.00	26.30	57.6%
0501059 0221 EMPLOYER FICA CONTRIB	888	888	560.48	60.18	.00	327.52	63.1%
0501059 0222 EMPLOYER MEDICARE CON	889	889	530.33	67.24	.00	358.67	59.7%
0501059 0231 KTRS EMPLOYER CONTRIB	1,203	1,273	795.33	106.04	.00	477.67	62.5%
0501059 0232 CERS EMPLOYER CONTRIB	2,478	2,605	1,953.72	217.08	.00	651.28	75.0%
0501059 0253 KSBA UNEMPLOYMENT INS	120	120	181.07	.00	.00	-61.07	150.9%*
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	50,730.12	6,397.28	.00	27,674.88	64.7%
0501077 PRINCIPAL'S OFFICE							
0501077 0110 CERTIFIED PERMANENT S	177,002	177,002	137,838.56	14,750.08	.00	39,163.44	77.9%
0501077 0111 CERTIFIED EXTENDED DA	40,160	40,160	31,907.56	3,346.66	.00	8,252.44	79.5%
0501077 0112 CERTIFIED EXTRA DUTY	13,263	13,263	10,772.04	1,105.22	.00	2,490.96	81.2%
0501077 0130 CLASSIFIED REGULAR SA	90,332	90,483	66,419.98	6,399.29	.00	24,063.02	73.4%
0501077 0211 GROUP LIFE INSURANCE	217	217	162.50	15.30	.00	54.50	74.9%
0501077 0221 EMPLOYER FICA CONTRIB	5,321	5,321	3,559.76	360.85	.00	1,761.24	66.9%
0501077 0222 EMPLOYER MEDICARE CON	4,181	4,181	3,067.60	319.23	.00	1,113.40	73.4%
0501077 0231 KTRS EMPLOYER CONTRIB	55,185	5,185	4,061.62	432.04	.00	1,123.38	78.3%
0501077 0232 CERS EMPLOYER CONTRIB	15,962	15,962	11,736.55	1,130.77	.00	4,225.45	73.5%
0501077 0253 KSBA UNEMPLOYMENT INS	420	420	444.16	.00	.00	-24.16	105.8%*
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	271,246.39	27,859.44	.00	162,671.61	62.5%
0501087 BUILDING OPERATIONS & MAINT							
0501087 0130 CLASSIFIED REGULAR SA	98,333	98,333	81,070.34	8,076.04	.00	17,262.66	82.4%

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0501087 0140 CLASSIFIED OVERTIME S	0	0	88.49	88.49	.00	-88.49	100.0%*
0501087 0150 CLASSIFIED SUBSTITUTE	7,500	7,500	1,255.33	.00	.00	6,244.67	16.7%
0501087 0211 GROUP LIFE INSURANCE	140	140	122.40	12.75	.00	17.60	87.4%*
0501087 0221 EMPLOYER FICA CONTRIB	6,257	6,257	4,527.66	446.98	.00	1,729.34	72.4%
0501087 0222 EMPLOYER MEDICARE CON	1,463	1,463	1,058.94	104.54	.00	404.06	72.4%
0501087 0232 CERS EMPLOYER CONTRIB	18,701	18,701	14,562.45	1,442.66	.00	4,138.55	77.9%
0501087 0253 KSBA UNEMPLOYMENT INS	345	345	363.80	.00	.00	-18.80	105.4%*
0501087 0260 WORKMENS COMPENSATION	4,233	0	.00	.00	.00	.00	.0%
0501087 0260 BFFT WORKMENS COMPENSA	0	3,999	3,036.65	.00	.00	962.35	75.9%
0501087 0411 WATER/SEWAGE	22,500	18,000	11,419.12	731.31	.00	6,580.88	63.4%
0501087 0421 SANITATION SERVICE	2,000	2,000	1,130.00	210.00	.00	870.00	56.5%
0501087 0433 EQUIPMENT REPAIR & MA	0	5,000	3,202.09	1,721.39	.00	1,797.91	64.0%
0501087 0434 BUILDING REPAIRS & MA	0	66,000	57,271.97	2,481.45	-270.01	8,998.04	86.4%*
0501087 0522 PROPERTY INSURANCE	22,401	0	.00	.00	.00	.00	.0%
0501087 0522 BFFT PROPERTY INSURANC	0	21,071	21,070.59	.00	.00	.41	100.0%*
0501087 0532 TELEPHONE	5,000	5,000	3,001.77	297.92	.00	1,998.23	60.0%
0501087 0610 GENERAL SUPPLIES	22,000	20,000	7,872.53	42.00	.00	12,127.47	39.4%
0501087 0622 ELECTRICITY	195,000	195,000	143,536.29	16,315.61	.00	51,463.71	73.6%
0501087 0623 BOTTLED GAS	14,000	14,000	7,914.06	1,184.25	.00	6,085.94	56.5%
TOTAL BUILDING OPERATIONS & MAINT	419,873	482,809	362,504.48	33,155.39	-270.01	120,574.53	75.0%

0501118 REGULAR INSTRUCTION

0501118 0110 CERTIFIED PERMANENT S	1,758,630	1,375,972	1,007,392.69	113,123.93	.00	368,579.31	73.2%
0501118 0113 W1 OTHER CERTIFIED SAL	1,000	1,000	1,275.00	.00	.00	-275.00	127.5%*
0501118 0114 NATIONAL BD TEACHERS	4,000	4,000	2,999.88	333.32	.00	1,000.12	75.0%
0501118 0130 CLASSIFIED REGULAR SA	19,606	16,380	12,285.01	1,365.00	.00	4,094.99	75.0%
0501118 0130 W2 CLASSIFIED REGULAR	3,522	3,522	2,063.33	.00	.00	1,458.67	58.6%
0501118 0131 W1 OTHER CLASSIFIED SA	1,200	1,200	700.00	.00	.00	500.00	58.3%
0501118 0211 GROUP LIFE INSURANCE	1,116	1,116	725.50	75.61	.00	390.50	65.0%
0501118 0221 EMPLOYER FICA CONTRIB	1,155	965	932.20	78.66	.00	32.80	96.6%*
0501118 0221 W1 EMPLOYER FICA CONTR	71	71	41.54	.00	.00	29.46	58.5%
0501118 0221 W2 EMPLOYER FICA CONTR	207	207	118.40	.00	.00	88.60	57.2%
0501118 0222 EMPLOYER MEDICARE CON	22,734	17,812	12,892.95	1,374.16	.00	4,919.05	72.4%
0501118 0222 W1 EMPLOYER MEDICARE C	29	29	25.94	.00	.00	3.06	89.4%*
0501118 0222 W2 EMPLOYER MEDICARE C	49	49	27.70	.00	.00	21.30	56.5%
0501118 0231 KTRS EMPLOYER CONTRIB	39,659	31,049	23,646.09	2,552.79	.00	7,402.91	76.2%
0501118 0231 W1 KTRS EMPLOYER CONTR	23	23	28.66	.00	.00	-5.66	124.6%*
0501118 0232 CERS EMPLOYER CONTRIB	3,464	2,894	2,170.80	241.20	.00	723.20	75.0%
0501118 0232 W1 CERS EMPLOYER CONTR	212	212	106.02	.00	.00	105.98	50.0%
0501118 0232 W2 CERS EMPLOYER CONTR	622	622	364.56	.00	.00	257.44	58.6%

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	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0501118 0253 KSBA UNEMPLOYMENT INS	2,160	2,160	2,754.06	.00	.00	-594.06	127.5%*
0501118 0260 WORKMENS COMPENSATION	8,911	0	.00	.00	.00	.00	.0%
0501118 0260 BFFT WORKMENS COMPENSA	0	8,746	8,446.12	.00	.00	299.88	96.6%*
0501118 0260 W2 WORKMENS COMPENSATI	15	0	.00	.00	.00	.00	.0%
0501118 0280 ON BEHALF PAYMENTS	526,973	526,973	.00	.00	.00	526,973.00	.0%
0501118 0291 ACCRUED SICK LEAVE PA	0	0	3,589.51	.00	.00	-3,589.51	100.0%*
0501118 0338 A18 REGISTRATION FEES	896	896	1,305.00	.00	.00	-409.00	145.6%*
0501118 0444 A19 COPIER RENTAL	22,038	22,038	20,035.90	2,084.16	.00	2,002.10	90.9%*
0501118 0531 A1 POSTAGE & PO BOX RE	3,456	3,456	1,878.01	300.00	375.65	1,202.34	65.2%
0501118 0559 A3 PRINTNG & BINDING,	1,188	1,188	849.00	25.00	.00	339.00	71.5%
0501118 0610 A10 PAPER SUPPLIES	5,400	6,630	6,629.40	.00	.00	.60	100.0%*
0501118 0610 A13 PRINCIPAL'S ACCOUN	5,892	4,280	4,727.48	-70.27	.00	-447.48	110.5%*
0501118 0610 A14 GUIDANCE OFFICE SU	2,138	2,138	1,159.75	.50	25.00	953.25	55.4%
0501118 0610 A7 GENERAL SUPPLIES	1,588	1,588	1,491.98	15.30	25.00	71.02	95.5%*
0501118 0610 D1 ARTS & HUMANITIES S	0	0	10.38	10.38	.00	-10.38	100.0%*
0501118 0610 D10 CAREER BUSINESS SU	1,612	1,612	326.74	99.68	.00	1,285.26	20.3%
0501118 0610 D11 CAREER TECH SUPPLI	1,612	1,612	1,934.30	985.36	.00	-322.30	120.0%*
0501118 0610 D12 PE SUPPLIES	1,612	1,612	1,566.05	2.00	.00	45.95	97.1%*
0501118 0610 D13 ART 1 SUPPLIES	872	872	1,015.65	52.54	.00	-143.65	116.5%*
0501118 0610 D14 HEALTH SCIENCE SUP	0	1,612	1,001.88	1.75	.00	610.12	62.2%
0501118 0610 D15 BAND SUPPLIES	720	720	478.41	478.41	.00	241.59	66.4%
0501118 0610 D16 CHORUS SUPPLIES	468	468	337.48	264.00	100.00	30.52	93.5%*
0501118 0610 D17 SPANISH 1 SUPPLIES	288	288	244.73	60.70	.00	43.27	85.0%*
0501118 0610 D18 SPANISH 2 SUPPLIES	288	288	246.07	205.09	.00	41.93	85.4%*
0501118 0610 D19 SUPPLIES - MCGOWAN	288	288	288.26	.00	.00	-.26	100.1%*
0501118 0610 D2 LANGUAGE ARTS SUPPL	2,808	2,808	2,298.19	1,178.38	.00	509.81	81.8%
0501118 0610 D3 MATH SUPPLIES	2,376	2,376	2,189.59	933.43	.00	186.41	92.2%*
0501118 0610 D4 SCIENCE SUPPLIES	3,960	3,960	2,865.11	2,486.19	.00	1,094.89	72.4%
0501118 0610 D5 SOCIAL STUDIES SUPP	2,376	2,376	2,055.26	329.42	.00	320.74	86.5%*
0501118 0610 D6 MEDIA CTR SUPPLIES	1,200	1,200	1,429.59	765.52	.00	-229.59	119.1%*
0501118 0610 D7 ECE SUPPLIES	1,584	1,584	1,120.89	239.41	.00	463.11	70.8%
0501118 0610 D8 CAREER AG SUPPLIES	1,612	1,612	1,195.88	4.00	.00	416.12	74.2%
0501118 0610 D9 CAREER CONSUMER SUP	1,612	1,612	1,339.39	3.13	.00	272.61	83.1%
0501118 0642 D6 MEDIA PERIODICALS	1,200	1,200	1,157.83	274.14	.00	42.17	96.5%*
0501118 0647 D6 MEDIA MATERIALS	7,104	7,104	3,549.73	.00	143.88	3,410.39	52.0%
0501118 0650 A13 TECHNOLOGY RELATED	5,197	5,197	6,107.59	104.97	.00	-910.59	117.5%*
0501118 0734 A13 TECH-RELATED HARDW	10,449	10,449	9,811.78	.00	.00	637.22	93.9%*
0501118 0810 A18 DUES & FEES	0	0	48.20	.00	.00	-48.20	100.0%*
0501118 0899 Z1 OTHER MISCELLANEOUS	4,783	4,798	1,583.10	.00	44.95	3,169.95	33.9%
0501118 0899 Z9 OTHER MISCELLANEOUS	0	18,727	16,594.97	.00	.00	2,132.50	88.6%*
TOTAL REGULAR INSTRUCTION	2,491,975	2,111,591	1,181,459.53	129,977.86	714.48	929,417.46	56.0%

0501121 SPECIAL EDUCATION INSTRUCTION

0501121 0110 CERTIFIED PERMANENT S	259,591	268,133	181,942.73	18,291.22	.00	86,190.27	67.9%
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0501121 0120 CERTIFIED SUBSTITUTE	4,000	4,000	2,242.50	150.00	.00	1,757.50	56.1%
0501121 0130 CLASSIFIED REGULAR SA	63,454	60,372	45,473.32	5,056.82	.00	14,898.68	75.3%
0501121 0150 CLASSIFIED SUBSTITUTE	3,000	3,000	502.74	.00	.00	2,497.26	16.8%
0501121 0211 GROUP LIFE INSURANCE	279	279	196.35	22.95	.00	82.65	70.4%
0501121 0221 EMPLOYER FICA CONTRIB	3,923	3,556	2,587.71	284.14	.00	968.29	72.8%
0501121 0222 EMPLOYER MEDICARE CON	4,277	4,320	2,794.02	284.95	.00	1,525.98	64.7%
0501121 0231 KTRS EMPLOYER CONTRIB	5,931	6,179	4,144.28	414.94	.00	2,034.72	67.1%
0501121 0232 CERS EMPLOYER CONTRIB	11,212	10,667	8,119.41	893.54	.00	2,547.59	76.1%
0501121 0253 KSBA UNEMPLOYMENT INS	540	540	637.92	.00	.00	-97.92	118.1%*
0501121 0260 WORKMENS COMPENSATION	1,650	0	.00	.00	.00	.00	.0%
0501121 0260 BFFT WORKMENS COMPENSA	0	1,749	1,749.11	.00	.00	-.11	100.0%*
0501121 0280 ON BEHALF PAYMENTS	87,578	87,578	.00	.00	.00	87,578.00	.0%
0501121 0643 SUPPLEMENTARY BKS/STU	0	2,486	4,316.00	.00	.00	-1,830.00	173.6%*
0501121 0650 TECHNOLOGY RELATED SU	0	4,500	4,500.00	.00	.00	.00	100.0%*
0501121 0894 INSTRUCTIONAL FIELD T	0	0	19.66	19.66	.00	-19.66	100.0%*
TOTAL SPECIAL EDUCATION INSTRUCTI	445,435	457,359	259,225.75	25,418.22	.00	198,133.25	56.7%
0501138 HEALTH SCIENCE							
0501138 0110 CERTIFIED PERMANENT S	51,834	0	.00	.00	.00	.00	.0%
0501138 0211 GROUP LIFE INSURANCE	31	0	.00	.00	.00	.00	.0%
0501138 0222 EMPLOYER MEDICARE CON	661	0	.00	.00	.00	.00	.0%
0501138 0231 KTRS EMPLOYER CONTRIB	1,166	0	.00	.00	.00	.00	.0%
0501138 0253 KSBA UNEMPLOYMENT INS	60	0	.00	.00	.00	.00	.0%
0501138 0260 WORKMENS COMPENSATION	259	0	.00	.00	.00	.00	.0%
TOTAL HEALTH SCIENCE	54,011	0	.00	.00	.00	.00	.0%
0501147 ALL VOCATIONAL PROGRAMS							
0501147 0110 CERTIFIED PERMANENT S	0	371,050	303,593.34	30,920.80	.00	67,456.66	81.8%
0501147 0111 CERTIFIED EXTENDED DA	0	36,265	30,751.22	3,022.10	.00	5,513.78	84.8%*
0501147 0113 OTHER CERTIFIED SALAR	0	5,000	3,749.94	416.66	.00	1,250.06	75.0%
0501147 0211 GROUP LIFE INSURANCE	0	217	178.50	17.85	.00	38.50	82.3%
0501147 0222 EMPLOYER MEDICARE CON	0	5,255	2,833.73	340.44	.00	2,421.27	53.9%
0501147 0231 KTRS EMPLOYER CONTRIB	0	9,277	6,694.82	773.10	.00	2,582.18	72.2%
0501147 0253 KSBA UNEMPLOYMENT INS	0	420	525.00	.00	.00	-105.00	125.0%*
0501147 0260 BFFT WORKMENS COMPENSA	0	1,567	.00	.00	.00	1,567.00	.0%
TOTAL ALL VOCATIONAL PROGRAMS	0	429,051	348,326.55	35,490.95	.00	80,724.45	81.2%

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0501214 INSTR & CURRICULUM DEVELOPMNT							
0501214 0110 CERTIFIED PERMANENT S	21,243	21,128	15,088.47	1,746.46	.00	6,039.53	71.4%
0501214 0211 GROUP LIFE INSURANCE	15	15	.00	.00	.00	15.00	.0%
0501214 0222 EMPLOYER MEDICARE CON	271	271	190.62	21.68	.00	80.38	70.3%
0501214 0231 KTRS EMPLOYER CONTRIB	478	478	339.52	39.30	.00	138.48	71.0%
0501214 0253 KSBA UNEMPLOYMENT INS	60	60	37.50	.00	.00	22.50	62.5%
0501214 0260 WORKMENS COMPENSATION	106	0	.00	.00	.00	.00	.0%
0501214 0260 BFFT WORKMENS COMPENSA	0	85	84.51	.00	.00	.49	99.4%*
TOTAL INSTR & CURRICULUM DEVELPMN	22,173	22,037	15,740.62	1,807.44	.00	6,296.38	71.4%
0501220 INSTRUCTIONAL STAFF SUPPORT OT							
0501220 0280 ON BEHALF PAYMENTS	25,810	25,810	.00	.00	.00	25,810.00	.0%
TOTAL INSTRUCTIONAL STAFF SUPPORT	25,810	25,810	.00	.00	.00	25,810.00	.0%
0501271 STUDENT SUPPORT SERVICES							
0501271 0280 ON BEHALF PAYMENTS	41,383	41,383	.00	.00	.00	41,383.00	.0%
TOTAL STUDENT SUPPORT SERVICES	41,383	41,383	.00	.00	.00	41,383.00	.0%
0501407 FACILITIES MANAGEMENT							
0501407 0280 ON BEHALF PAYMENTS	36,160	36,160	.00	.00	.00	36,160.00	.0%
TOTAL FACILITIES MANAGEMENT	36,160	36,160	.00	.00	.00	36,160.00	.0%
0501753 OTHER TECHNOLOGY SUPPORT							
0501753 0130 CLASSIFIED REGULAR SA	0	24,654	18,254.58	2,133.06	.00	6,399.42	74.0%
0501753 0211 GROUP LIFE INSURANCE	0	31	17.85	2.55	.00	13.15	57.6%