

GENERAL FUND BUDGET EXPENSES

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ORG. CODES	GENERAL FUND DEPARTMENT	GF PROJ #	EXPENSE AMOUNTS	Explanation
0001013	INSTRUCTION RELATED TECHNOLOGY		\$173,726.00	Tech staff salaries, travel, supplies, hardware
0001029	ATTENDANCE SERVICES		\$190,845.00	Amy, Nora's Sal., travel, supplies, hardware, software
0001037	HEALTH SERVICES		\$110,000.00	School Nurses contract, office supplies
0001052	IMPROVEMENT OF INSTRUCTION		\$90,675.00	Instruction Supv. Salary and expenses, Assessment test
0001113	FUND TRANSFERS FROM GF (KETS)		\$16,858.00	Board Paid Kets Matching Funds
0001118	DISTRICT WIDE REGULAR INSTRUCTION		\$64,314.00	Americorp, Aesop, One Call,
0001840	CONTINGENCY		\$275,000.00	Board Contingency (must be 2% of total budget amount)
0011071	SCHOOL BOARD ACTIVITIES		\$608,025.00	Grant Writer Sal., Board Members Sal & Exp., WKCoop. Mmbshp, Ky Chamber Mmbshp, Auditor Serv., Energy Auditor Sal., KSBA Unempl. Ins., Legal Fees, Property Ins., Phone Serv., KSBIt Payment
0011074	TAX ASSESSMENT & COLLECTION		\$130,000.00	Tax Assessments
0011075	SUPERINTENDENTS' OFFICE		\$168,832.00	Superint. Sal. & Exp., Ashley's Sal
0011080	FINANCE OFFICER'S OFFICE		\$247,600.00	Mary, Jill, Deidre, Pam Sal & Finance Exp.
0011087	BUILDING OPERATIONS & MAINT. (BD OFFICE)		\$1,783,855.00	Bd. Office Maint. Exp.
0011098	INFORMATION SERVICES		\$4,020.00	Amy - Public Relations
0201059	NLES LIBRARIAN		\$28,825.00	NLES/LCMS - Librarian Sal.
0201077	NLES-PRINCIPAL'S OFFICE SBDM		\$181,025.00	NLES Principal, Asst. Princ. & Sect. Salaries
0201087	NLES-(MAINTENANCE) BLDG. OPERATION		\$136,225.00	NLES Maint Sal and Building Expenses
0201118	NLES-REGULAR INSTRUCTION		\$424,150.00	NLES Teachers & Instr. Assts. Salaries
0201727F	NLES-CO. CIRruc. & EXTRA BD. PD. (FIELD TRIPS)		\$0.00	Field Trip Expense for NLES (NO BUDGET)
0201987	NLES-(CUSTODIAL) BLDG. OPERATION		\$71,775.00	NLES-Custodial Salaries and Building Expense
0211031	SLES-GUIDANCE-SBDM		\$67,445.00	K. Lampley - SLES Guidance Counc. Sal.
0211059	SLES-LIBRARY		\$68,025.00	T. Walker - Librarian Sal.
0211077	SLES-PRINCIPAL'S OFFICE		\$208,375.00	R. Dunning, D. Murphy, D. Gilbert, S. Gray Salaries
0211087	SLES-(MAINTENANCE) BLDG. OPERATION		\$123,175.00	SLES Maint Sal and Building Expenses
0211118	SLES-REGULAR INSTRUCTION		\$919,500.00	SLES Teachers & Instr. Assts. Salaries
0211987	SLES-(CUSTODIAL) BLDG. OPERATION		\$121,750.00	SLES-Custodial Salaries and Building Expense
0211727F	SLES-CO. CIRruc. & EXTRA BD. PD. (FIELD TRIPS)		\$0.00	Field Trip Expense for SLES (NO BUDGET)
0501031	LCHS-GUIDANCE SBDM		\$62,000.00	A. McGee - LCHS Counc. Salaries
0501059	LCHS-LIBRARY-SBDM		\$48,825.00	J. Ashley - Librarian Sal.
0501077	LCHS-PRINCIPAL'S OFFICE-SBDM		\$246,250.00	Principal, Asst. Princ, Secretaries Salaries
0501087	LCHS-(MAINTENANCE) BLDG OPERATION		\$225,725.00	LCHS Maint Sal and Building Expenses
0501118	LCHS-REGULAR INSTRUCTION-SBDM		\$816,475.00	LCHS Teachers Salaries
0501727	LCHS-CO. CIRruc. & EXTRA BD PD (COACHES)		\$52,925.00	LCHS Coaches
0501727A	LCHS-CO. CIRruc. & EXTRA BD PD (ATHLETIC)		\$0.00	LCHS-Athletic Trip Expenses (NO BUDGET)
0501727F	LCHS-CO. CIRruc. & EXTRA BD PD (FIELD TRIPS)		\$0.00	LCHS-Field Trip Expenses (NO BUDGET)
0501987	LCHS-(CUSTODIAL) BLDG OPERATION		\$136,725.00	LCHS-Custodial Sal and Building Expenses
0651031	LCMS-GUIDANCE-SBDM		\$47,825.00	LCMS Guidance Counc. Sal.
0651059	LCMS-LIBRARY SBDM		\$28,575.00	LCMS - Librarian Sal.
0651077	LCMS-PRINCIPAL'S OFFICE-SBDM		\$185,150.00	Principal, Asst. Principal, Secretary Salaries
0651087	LCMS-(MAINTENANCE) BLDG. OPERATION		\$119,875.00	NLES Maint Sal and Building Expenses
0651118	LCMS-REG. INSTRUCTION-SBDM		\$617,400.00	LCMS Teachers Salaries
0651727	LCMS-CO. CIRruc. & EXTRA BD PD (COACHES)		\$12,250.00	LCMS Coaches
0651727A	LCMS-CO. CIRruc. & EXTRA BD PD (ATHLETIC)		\$0.00	LCMS-Athletic Trip Expenses (NO BUDGET)
0651727F	LCMS-CO. CIRruc. & EXTRA BD PD (FIELD TRIP)		\$0.00	LCMS-Field Trip Expenses (NO BUDGET)
0651987	LCMS-(CUSTODIAL) BLDG. OPERATION		\$69,500.00	SLES Custodial Salaries and Building Expenses
9011091	TRANSPORTATION DIRECTOR		\$81,300.00	S. Campbell, T. Doom Salaries & Expenses
9011092	BUS DRIVING-REG.		\$590,875.00	Bus Drivers, Drug Testing, CDL Physicals, Fleet Ins., Driver's Mileage Reimbursement, Diesel Fuel
9011096	BUS MAINTENANCE		\$423,975.00	C. Hunter Salary and Bus Maint., Gasoline, Uniforms, Vehicles Purchases
9201134	MAINTENANCE SHOP OPERATIONS		\$65,800.00	J. Paris, Salaries, Mainten. Expenses
0201118	NLES-REG. INST. - SBDM	020S	\$15,453.00	NLES School's SBDM funds
0211118	SLES-REG. INSTRUCTION - SBDM	021S	\$31,637.00	SLES School's SBDM funds
0501031	LCHS-GUIDANCE SBDM	050S	\$166.00	LCHS-School's SBDM funds - Guidance
0501059	LCHS-LIBRARY SBDM	050S	\$3,455.00	LCHS-School's SBDM funds - Library
0501077	LCHS-PRINCIPAL'S OFFICE - SBDM	050S	\$100.00	LCHS-School's SBDM funds - Principal
0501118	LCHS-REGULAR INSTRUCTION-SBDM	050S	\$29,677.00	SLES School's SBDM funds
0651059	LCMS-LIBRARY SBDM	065S	\$2,000.00	LCMS-School's SBDM funds - Library
0651077	LCMS-PRINCIPAL'S OFFICE-SBDM	065S	\$100.00	LCMS-School's SBDM funds - Principal
0651118	LCMS-REGULAR INSTRUCTION-SBDM	065S	\$22,267.00	LCMS School's SBDM funds
0501918	LCHS-LOC. VOC. ED.-BD PD.	106X	\$201,200.00	Voc. Teacher's Salary not covered by CTE funds.
9011092	LCHS-LOC. VOC. ED.-BD PD.(BUS DRIV.)	106X	\$17,475.00	Driver transporting students to Paducah to Voc. Ed. Sch.
0001118	COMMUNITY ED - BD. PD.	110X	\$21,175.00	Board Matching funds for Community Ed. Grant (Minimum \$5,000 Required)
0001121	DISTRICT - SPECIAL ED.- BD PD	337X	\$108,975.00	Spcl. Ed. - (funds that IDEA B couldn't pay) WKEC-OT, PT, VI Serv
0201121	NLES- SPECIAL ED.- BD PD	337X	\$160,750.00	Bd. Pd. NLES Spcl. Ed. Teacher's not covered from IDEA B
0211121	SLES- SPECIAL ED.- BD PD	337X	\$339,925.00	Bd. Pd. SLES Spcl. Ed. Teacher's not covered from IDEA B
0501121	LCHS - SPECIAL ED.- BD PD	337X	\$102,325.00	Bd. Pd. LCHS Spcl. Ed. Teacher's not covered from IDEA B
0651121	LCMS - SPECIAL ED.- BD PD	337X	\$96,475.00	Bd. Pd. LCMS Spcl. Ed. Teacher's not covered from IDEA B
9011093	BUS DRIVING - SPECIAL ED. BD PD	337X	\$17,175.00	Bd. Pd. Spcl. Ed. Bus Driver not covered from IDEA B
9011094	EXCEPTIONAL CHILD BUS MONITOR	337X	\$53,825.00	Bd. Pd. Spcl. Ed. Bus Monitor's not covered from IDEA B
0001121	LCHS - SPECIAL ED.- BD PD	378X	\$10,275.00	Spcl. Ed.-Comm. Worked Based Program. (Suppose to be reimbursed to Board)
0501118	LCHS-ADULT EDUCATION FUND	AE15	\$60,675.00	Open Campus Salary & Adult Ed. Expense
0501918	LCHS-REGULAR INSTRUCTION BD PD	ATH15	\$15,000.00	Rental/Maint. Fees for the ball fields
0211121	SLES-PRESCH - BD. PD	P135	\$47,325.00	Prsch. Teachers @ SLES
9011093	BUS DRIVING-SPCL. ED.	P135	\$2,400.00	Bd. Pd. Preschool Drivers & Monitor's not covered from Grants
0001118	PGES - Staff Evaluation System	PGES	\$7,150.00	Staff Eval. System-Board Expenses
TOTAL			\$11,412,450.00	