

Webster County Board of Ed: Education

Yearly Expense Comparison - Months SOY, JUL, AUG, SEP, OCT, NOV, DEC, JAN, FEB, MAR, APR, MAY, JUN, EOY

1 - GENERAL FUND

Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
0001006	PRESCHOOL INSTRUCTION	0113	OTHER CERTIFIED SALARY	560.00	2,000.00	560.00
0001006	PRESCHOOL INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	105.00	0.00	105.00
0001006	PRESCHOOL INSTRUCTION	0131	OTHER CLASSIFIED PAY	232.10	1,000.00	232.10
0001006	PRESCHOOL INSTRUCTION	0150	CLASSIFIED SUBSTITUTE SALARY	5,478.82	0.00	5,478.82
0001006	PRESCHOOL INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	352.23	500.00	352.23
0001006	PRESCHOOL INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	91.70	500.00	91.70
0001006	PRESCHOOL INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	19.95	500.00	19.95
0001006	PRESCHOOL INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	49.84	500.00	49.84
0001006	PRESCHOOL INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	35.73	100.00	35.73
0001006	PRESCHOOL INSTRUCTION	0260	WORKMAN'S COMPENSATION	33.80	100.00	33.80
0001006	PRESCHOOL INSTRUCTION	0338	REGISTRATION FEES	1,000.00	2,000.00	1,000.00
0001006	PRESCHOOL INSTRUCTION	0549	OTHER ADVERTISING	264.00	0.00	264.00
0001006	PRESCHOOL INSTRUCTION	0580	TRAVEL	163.54	0.00	163.54
0001006	PRESCHOOL INSTRUCTION	0610	GENERAL SUPPLIES	256.77	26,234.57	256.77
0001006 Total	PRESCHOOL INSTRUCTION			8,643.48	33,434.57	8,643.48
0001037	HEALTH SERVICES	0131	OTHER CLASSIFIED PAY	2,982.92	0.00	2,982.92
0001037	HEALTH SERVICES	0221	EMPLOYER FICA CONTRIBUTION	179.67	0.00	179.67
0001037	HEALTH SERVICES	0222	EMPLOYER MEDICARE CONTRIBUTION	42.02	0.00	42.02
0001037	HEALTH SERVICES	0232	CERS EMPLOYER CONTRIBUTION	640.75	0.00	640.75
0001037	HEALTH SERVICES	0253	KSBA UNEMPLOYMENT INSURANCE	5.45	0.00	5.45
0001037	HEALTH SERVICES	0260	WORKMAN'S COMPENSATION	15.82	0.00	15.82
0001037	HEALTH SERVICES	0338	REGISTRATION FEES	785.00	0.00	785.00
0001037	HEALTH SERVICES	0341	DRUG TESTING	3,675.88	0.00	3,675.88
0001037	HEALTH SERVICES	0345	MEDICAL SERVICES	3,853.05	2,500.00	3,853.05
0001037	HEALTH SERVICES	0444	COPIER RENTAL	1,496.49	500.00	1,496.49
0001037	HEALTH SERVICES	0580	TRAVEL	254.79	456.20	254.79
0001037	HEALTH SERVICES	0610	GENERAL SUPPLIES	2,548.25	5,000.00	2,548.25
0001037 Total	HEALTH SERVICES			16,480.09	8,456.20	16,480.09
0001049	OCCUPATIONAL THERAPY	0120	CERTIFIED SUBSTITUTE SALARY	7,150.00	0.00	7,150.00
0001049	OCCUPATIONAL THERAPY	0130	CLASSIFIED REGULAR SALARY	20,502.90	49,700.00	20,502.90
0001049	OCCUPATIONAL THERAPY	0222	EMPLOYER MEDICARE CONTRIBUTION	400.95	720.65	400.95
0001049	OCCUPATIONAL THERAPY	0231	KTRS EMPLOYER CONTRIBUTION	829.56	1,491.00	829.56
0001049	OCCUPATIONAL THERAPY	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	60.00	120.00
0001049	OCCUPATIONAL THERAPY	0260	WORKMAN'S COMPENSATION	146.53	263.41	146.53
0001049	OCCUPATIONAL THERAPY	0580	TRAVEL	20.67	0.00	20.67
0001049 Total	OCCUPATIONAL THERAPY			29,170.61	52,235.06	29,170.61
0001050	PHYSICAL THERAPY	0130	CLASSIFIED REGULAR SALARY	42,315.20	44,710.40	42,315.20
0001050	PHYSICAL THERAPY	0222	EMPLOYER MEDICARE CONTRIBUTION	613.59	648.30	613.59
0001050	PHYSICAL THERAPY	0231	KTRS EMPLOYER CONTRIBUTION	1,269.48	1,341.31	1,269.48
0001050	PHYSICAL THERAPY	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0001050	PHYSICAL THERAPY	0260	WORKMAN'S COMPENSATION	224.26	236.97	224.26
0001050 Total	PHYSICAL THERAPY			44,482.53	46,996.98	44,482.53
0001052	IMPROVEMENT OF INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	17,437.50	41,850.00	17,437.50
0001052	IMPROVEMENT OF INSTRUCTION	0111	EXTENDED DAY	5,184.20	12,441.89	5,184.20
0001052	IMPROVEMENT OF INSTRUCTION	0112	EXTRA SERVICE	6,594.67	14,370.00	6,594.67
0001052	IMPROVEMENT OF INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	38,541.51	35,305.20	38,541.51
0001052	IMPROVEMENT OF INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	977.52	1,507.52	977.52
0001052	IMPROVEMENT OF INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	2,032.77	3,119.01	2,032.77
0001052	IMPROVEMENT OF INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	165.00	120.00
0001052	IMPROVEMENT OF INSTRUCTION	0260	WORKMAN'S COMPENSATION	359.18	551.03	359.18
0001052	IMPROVEMENT OF INSTRUCTION	0338	REGISTRATION FEES	1,030.00	500.00	1,030.00
0001052	IMPROVEMENT OF INSTRUCTION	0580	TRAVEL	2,869.37	2,000.00	2,869.37
0001052	IMPROVEMENT OF INSTRUCTION	0650	SUPPLIES-TECH RELATED	1,782.00	0.00	1,782.00
0001052 Total	IMPROVEMENT OF INSTRUCTION			76,928.72	111,809.65	76,928.72
0001059	IMAGINATION LIBRARY LOC GRANT	0643	SUPPLEMENTARY BKS/STUDY GUIDES	4,614.70	13,280.85	4,614.70
0001059 Total	IMAGINATION LIBRARY LOC GRANT			4,614.70	13,280.85	4,614.70
0001071	BOARD PAID	0349V	OTH PROF-VOL CRIME CHECK	(28.00)	758.00	(28.00)
0001071	BOARD PAID	0444E	COPIER ESCROW	(61,824.60)	3,072.89	(61,824.60)
0001071 Total	BOARD PAID			(61,852.60)	3,830.89	(61,852.60)
0001113	FUND TRANSFERS OUT	0910	FUND TRANSFERS OUT	358,501.98	357,162.37	358,501.98
0001113 Total	FUND TRANSFERS OUT			358,501.98	357,162.37	358,501.98
0001118	DISTRICT WIDE REG. INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	15,276.06	20,368.00	15,276.06
0001118	DISTRICT WIDE REG. INSTRUCTION	0113	OTHER CERTIFIED SALARY	4,240.00	2,500.00	4,240.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	(1,579.66)	10,000.00	(1,579.66)

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0001118	DISTRICT WIDE REG. INSTRUCTION	0131	OTHER CLASSIFIED PAY	403.76	500.00	403.76
0001118	DISTRICT WIDE REG. INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	56.78	31.00	56.78
0001118	DISTRICT WIDE REG. INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	316.84	486.53	316.84
0001118	DISTRICT WIDE REG. INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	643.38	991.62	643.38
0001118	DISTRICT WIDE REG. INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	(1,230.50)	107.40	(1,230.50)
0001118	DISTRICT WIDE REG. INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	60.82	335.54	60.82
0001118	DISTRICT WIDE REG. INSTRUCTION	0260	WORKMAN'S COMPENSATION	122.80	177.84	122.80
0001118	DISTRICT WIDE REG. INSTRUCTION	0338	REGISTRATION FEES	850.61	11,706.47	850.61
0001118	DISTRICT WIDE REG. INSTRUCTION	0349	OTHER PROFESSIONAL SERVICES	0.00	15,000.00	0.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0580	TRAVEL	0.00	5,000.00	0.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0610	GENERAL SUPPLIES	938.55	10,000.00	938.55
0001118	DISTRICT WIDE REG. INSTRUCTION	0641	LIBRARY BOOKS	0.00	15,000.00	0.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0643	SUPPLEMENTARY BKS/STUDY GUIDES	0.00	15,000.00	0.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0646	TESTS	0.00	7,000.00	0.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0650	SUPPLIES-TECH RELATED	4.18	10,000.00	4.18
0001118	DISTRICT WIDE REG. INSTRUCTION	0650B	SUPPLIES-TECH RELATED-NOVANET	20,760.00	20,760.00	20,760.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0650C	SUPPLIES-TECH RELATED-MAP TST	(266.00)	30,236.31	(266.00)
0001118	DISTRICT WIDE REG. INSTRUCTION	0733	FURNITURE & FIXTURES	1,275.55	5,000.00	1,275.55
0001118	DISTRICT WIDE REG. INSTRUCTION	0734	TECH-RELATED HARDWARE	3,085.99	55,000.00	3,085.99
0001118	DISTRICT WIDE REG. INSTRUCTION	0735	TECHNOLOGY SOFTWARE	(16,432.90)	49,795.00	(16,432.90)
0001118 Total	DISTRICT WIDE REG. INSTRUCTION			28,526.26	284,995.71	28,526.26
0001119	PSYCHOLOGIST	0110	CERTIFIED PERMANENT SALARY	82,049.94	109,400.00	82,049.94
0001119	PSYCHOLOGIST	0111	EXTENDED DAY	8,870.40	11,827.03	8,870.40
0001119	PSYCHOLOGIST	0222	EMPLOYER MEDICARE CONTRIBUTION	1,232.42	1,757.79	1,232.42
0001119	PSYCHOLOGIST	0231	KTRS EMPLOYER CONTRIBUTION	2,727.72	3,636.81	2,727.72
0001119	PSYCHOLOGIST	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0001119	PSYCHOLOGIST	0260	WORKMAN'S COMPENSATION	481.86	642.50	481.86
0001119 Total	PSYCHOLOGIST			95,482.34	127,384.13	95,482.34
0001124A	ESL ADMINISTRATION	0110	CERTIFIED PERMANENT SALARY	41,250.06	55,000.00	41,250.06
0001124A	ESL ADMINISTRATION	0130	CLASSIFIED REGULAR SALARY	18,231.00	35,400.00	18,231.00
0001124A	ESL ADMINISTRATION	0221	EMPLOYER FICA CONTRIBUTION	1,130.31	2,194.80	1,130.31
0001124A	ESL ADMINISTRATION	0222	EMPLOYER MEDICARE CONTRIBUTION	790.52	1,310.80	790.52
0001124A	ESL ADMINISTRATION	0231	KTRS EMPLOYER CONTRIBUTION	1,237.50	1,650.00	1,237.50
0001124A	ESL ADMINISTRATION	0232	CERS EMPLOYER CONTRIBUTION	3,916.04	7,603.92	3,916.04
0001124A	ESL ADMINISTRATION	0253	KSBA UNEMPLOYMENT INSURANCE	118.82	120.00	118.82
0001124A	ESL ADMINISTRATION	0260	WORKMAN'S COMPENSATION	315.28	479.12	315.28
0001124A Total	ESL ADMINISTRATION			66,989.53	103,758.64	66,989.53
0001137	HOME & HOSPITAL SERVICES	0113	OTHER CERTIFIED SALARY	7,260.00	10,000.00	7,260.00
0001137	HOME & HOSPITAL SERVICES	0120	CERTIFIED SUBSTITUTE SALARY	3,860.00	10,000.00	3,860.00
0001137	HOME & HOSPITAL SERVICES	0222	EMPLOYER MEDICARE CONTRIBUTION	155.78	290.00	155.78
0001137	HOME & HOSPITAL SERVICES	0231	KTRS EMPLOYER CONTRIBUTION	333.60	600.00	333.60
0001137	HOME & HOSPITAL SERVICES	0253	KSBA UNEMPLOYMENT INSURANCE	29.32	200.00	29.32
0001137	HOME & HOSPITAL SERVICES	0260	WORKMAN'S COMPENSATION	58.95	106.00	58.95
0001137	HOME & HOSPITAL SERVICES	0580	TRAVEL	820.08	2,500.00	820.08
0001137 Total	HOME & HOSPITAL SERVICES			12,517.73	23,696.00	12,517.73
0001840	CONTINGENCY	0840	CONTINGENCY	0.00	984,713.44	0.00
0001840 Total	CONTINGENCY			0.00	984,713.44	0.00
0001919	OTHER FIELD TRIPS/5:15 RUN	0120	CERTIFIED SUBSTITUTE SALARY	0.00	500.00	0.00
0001919	OTHER FIELD TRIPS/5:15 RUN	0131	OTHER CLASSIFIED PAY	(2,725.47)	1,000.00	(2,725.47)
0001919	OTHER FIELD TRIPS/5:15 RUN	0140	CLASSIFIED OVERTIME SALARY	4,135.82	500.00	4,135.82
0001919	OTHER FIELD TRIPS/5:15 RUN	0150	CLASSIFIED SUBSTITUTE SALARY	58.20	500.00	58.20
0001919	OTHER FIELD TRIPS/5:15 RUN	0221	EMPLOYER FICA CONTRIBUTION	511.35	235.60	511.35
0001919	OTHER FIELD TRIPS/5:15 RUN	0222	EMPLOYER MEDICARE CONTRIBUTION	119.62	61.47	119.62
0001919	OTHER FIELD TRIPS/5:15 RUN	0231	KTRS EMPLOYER CONTRIBUTION	0.00	50.00	0.00
0001919	OTHER FIELD TRIPS/5:15 RUN	0232	CERS EMPLOYER CONTRIBUTION	1,887.69	747.20	1,887.69
0001919	OTHER FIELD TRIPS/5:15 RUN	0253	KSBA UNEMPLOYMENT INSURANCE	21.94	72.90	21.94
0001919	OTHER FIELD TRIPS/5:15 RUN	0260	WORKMAN'S COMPENSATION	412.30	189.05	412.30
0001919 Total	OTHER FIELD TRIPS/5:15 RUN			4,421.45	3,856.22	4,421.45
0011029	ATTENDANCE SERVICES	0110	CERTIFIED PERMANENT SALARY	45,833.40	55,000.00	45,833.40
0011029	ATTENDANCE SERVICES	0111	EXTENDED DAY	13,626.20	16,351.35	13,626.20
0011029	ATTENDANCE SERVICES	0112	EXTRA SERVICE	13,541.60	16,250.00	13,541.60
0011029	ATTENDANCE SERVICES	0130	CLASSIFIED REGULAR SALARY	23,715.10	16,250.00	23,715.10
0011029	ATTENDANCE SERVICES	0221	EMPLOYER FICA CONTRIBUTION	1,403.33	1,007.50	1,403.33
0011029	ATTENDANCE SERVICES	0222	EMPLOYER MEDICARE CONTRIBUTION	1,322.91	1,505.84	1,322.91

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0011029	ATTENDANCE SERVICES	0231	KTRS EMPLOYER CONTRIBUTION	2,190.00	2,628.04	2,190.00
0011029	ATTENDANCE SERVICES	0232	CERS EMPLOYER CONTRIBUTION	5,094.02	3,490.50	5,094.02
0011029	ATTENDANCE SERVICES	0253	KSBA UNEMPLOYMENT INSURANCE	118.98	120.00	118.98
0011029	ATTENDANCE SERVICES	0260	WORKMAN'S COMPENSATION	512.72	550.41	512.72
0011029	ATTENDANCE SERVICES	0338	REGISTRATION FEES	1,118.80	1,500.00	1,118.80
0011029	ATTENDANCE SERVICES	0580	TRAVEL	3,477.96	4,000.00	3,477.96
0011029	ATTENDANCE SERVICES	0610	GENERAL SUPPLIES	113.04	500.00	113.04
0011029	ATTENDANCE SERVICES	0733	FURNITURE & FIXTURES	279.00	0.00	279.00
0011029	ATTENDANCE SERVICES	0735	TECHNOLOGY SOFTWARE	25,254.65	25,000.00	25,254.65
0011029 Total	ATTENDANCE SERVICES			137,601.71	144,153.64	137,601.71
0011030	SOCIAL WORK SERVICES	0610	GENERAL SUPPLIES	3,330.08	13,304.03	3,330.08
0011030 Total	SOCIAL WORK SERVICES			3,330.08	13,304.03	3,330.08
0011030B	PROV/SEBREE SOCIAL WORK	0610	GENERAL SUPPLIES	2,521.36	5,248.54	2,521.36
0011030B Total	PROV/SEBREE SOCIAL WORK			2,521.36	5,248.54	2,521.36
0011030C	WCHS SOCIAL WORK	0610	GENERAL SUPPLIES	(2,453.10)	2,554.33	(2,453.10)
0011030C Total	WCHS SOCIAL WORK			(2,453.10)	2,554.33	(2,453.10)
0011071	SCHOOL BOARD ACTIVITIES	0190	BOARD PER DIEM	6,600.00	15,000.00	6,600.00
0011071	SCHOOL BOARD ACTIVITIES	0221	EMPLOYER FICA CONTRIBUTION	999.95	2,170.00	999.95
0011071	SCHOOL BOARD ACTIVITIES	0222	EMPLOYER MEDICARE CONTRIBUTION	1,075.85	1,595.00	1,075.85
0011071	SCHOOL BOARD ACTIVITIES	0231	KTRS EMPLOYER CONTRIBUTION	1,576.94	2,250.00	1,576.94
0011071	SCHOOL BOARD ACTIVITIES	0232	CERS EMPLOYER CONTRIBUTION	2,076.30	4,296.00	2,076.30
0011071	SCHOOL BOARD ACTIVITIES	0253	KSBA UNEMPLOYMENT INSURANCE	0.00	1,100.00	0.00
0011071	SCHOOL BOARD ACTIVITIES	0260	WORKMAN'S COMPENSATION	(98,384.69)	583.00	(98,384.69)
0011071	SCHOOL BOARD ACTIVITIES	0291	ACCRUED SICK LEAVE PAID	58,459.29	75,000.00	58,459.29
0011071	SCHOOL BOARD ACTIVITIES	0291A	ACCRUED SICK LEAVE CLASSIFIED	9,666.22	20,000.00	9,666.22
0011071	SCHOOL BOARD ACTIVITIES	0312	KSBA POLICY SERVICE	4,450.00	4,450.00	4,450.00
0011071	SCHOOL BOARD ACTIVITIES	0338	REGISTRATION FEES	17,789.87	16,880.00	17,789.87
0011071	SCHOOL BOARD ACTIVITIES	0342	AUDITING SERVICES	17,919.00	17,919.00	17,919.00
0011071	SCHOOL BOARD ACTIVITIES	0346	ARCHECTUR & ENGINEERING SVCS	16,773.94	3,500.00	16,773.94
0011071	SCHOOL BOARD ACTIVITIES	0349	OTHER PROFESSIONAL SERVICES	21,566.39	87,293.53	21,566.39
0011071	SCHOOL BOARD ACTIVITIES	0523	FIDELITY BOND	554.75	3,000.00	554.75
0011071	SCHOOL BOARD ACTIVITIES	0529	OTHER INSURANCE	18,250.50	10,000.00	18,250.50
0011071	SCHOOL BOARD ACTIVITIES	0549	OTHER ADVERTISING	4,421.70	4,599.36	4,421.70
0011071	SCHOOL BOARD ACTIVITIES	0553	PRINT/BIND - PUBLICATIONS	109.75	0.00	109.75
0011071	SCHOOL BOARD ACTIVITIES	0580	TRAVEL	4,043.14	2,400.00	4,043.14
0011071	SCHOOL BOARD ACTIVITIES	0610	GENERAL SUPPLIES	765.19	418.00	765.19
0011071	SCHOOL BOARD ACTIVITIES	0630	FOOD	656.81	1,000.00	656.81
0011071	SCHOOL BOARD ACTIVITIES	0642	PERIODICALS & NEWSPAPERS	0.00	600.00	0.00
0011071	SCHOOL BOARD ACTIVITIES	0732	VEHICLES	0.00	25,000.00	0.00
0011071	SCHOOL BOARD ACTIVITIES	0733	FURNITURE & FIXTURES	2,068.00	0.00	2,068.00
0011071	SCHOOL BOARD ACTIVITIES	0820	COURT JUDGEMENTS	0.00	10,000.00	0.00
0011071 Total	SCHOOL BOARD ACTIVITIES			91,438.90	309,053.89	91,438.90
0011073	BOARD TREASURER ACTIVITIES	0130	CLASSIFIED REGULAR SALARY	40,431.23	44,700.00	40,431.23
0011073	BOARD TREASURER ACTIVITIES	0131	OTHER CLASSIFIED PAY	1,666.60	2,000.00	1,666.60
0011073	BOARD TREASURER ACTIVITIES	0221	EMPLOYER FICA CONTRIBUTION	893.20	2,895.40	893.20
0011073	BOARD TREASURER ACTIVITIES	0222	EMPLOYER MEDICARE CONTRIBUTION	545.58	677.15	545.58
0011073	BOARD TREASURER ACTIVITIES	0231	KTRS EMPLOYER CONTRIBUTION	779.16	0.00	779.16
0011073	BOARD TREASURER ACTIVITIES	0232	CERS EMPLOYER CONTRIBUTION	3,463.70	10,031.16	3,463.70
0011073	BOARD TREASURER ACTIVITIES	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011073	BOARD TREASURER ACTIVITIES	0260	WORKMAN'S COMPENSATION	223.08	247.51	223.08
0011073	BOARD TREASURER ACTIVITIES	0338	REGISTRATION FEES	600.00	1,000.00	600.00
0011073	BOARD TREASURER ACTIVITIES	0349	OTHER PROFESSIONAL SERVICES	29,699.63	10,000.00	29,699.63
0011073	BOARD TREASURER ACTIVITIES	0580	TRAVEL	808.05	800.00	808.05
0011073	BOARD TREASURER ACTIVITIES	0610	GENERAL SUPPLIES	663.69	500.00	663.69
0011073 Total	BOARD TREASURER ACTIVITIES			79,833.92	72,911.22	79,833.92
0011074	TAX ASSESSMENT & COLLECTION	0311	TAX COLLECTION FEES	118,307.23	120,000.00	118,307.23
0011074 Total	TAX ASSESSMENT & COLLECTION			118,307.23	120,000.00	118,307.23
0011075	SUPERINTENDENT'S OFFICE	0110	CERTIFIED PERMANENT SALARY	47,113.78	56,600.00	47,113.78
0011075	SUPERINTENDENT'S OFFICE	0111	EXTENDED DAY	15,784.63	16,827.03	15,784.63
0011075	SUPERINTENDENT'S OFFICE	0112	EXTRA SERVICE	35,874.99	47,889.73	35,874.99
0011075	SUPERINTENDENT'S OFFICE	0130	CLASSIFIED REGULAR SALARY	30,416.60	36,500.00	30,416.60
0011075	SUPERINTENDENT'S OFFICE	0221	EMPLOYER FICA CONTRIBUTION	1,732.74	2,201.00	1,732.74
0011075	SUPERINTENDENT'S OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	1,794.50	2,273.84	1,794.50
0011075	SUPERINTENDENT'S OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	2,963.20	0.00	2,963.20

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0011075	SUPERINTENDENT'S OFFICE	0232	CERS EMPLOYER CONTRIBUTION	6,533.40	7,840.20	6,533.40
0011075	SUPERINTENDENT'S OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	138.70	180.00	138.70
0011075	SUPERINTENDENT'S OFFICE	0260	WORKMAN'S COMPENSATION	684.65	831.13	684.65
0011075	SUPERINTENDENT'S OFFICE	0338	REGISTRATION FEES	1,804.00	3,478.80	1,804.00
0011075	SUPERINTENDENT'S OFFICE	0580	TRAVEL	2,486.74	4,757.47	2,486.74
0011075	SUPERINTENDENT'S OFFICE	0610	GENERAL SUPPLIES	388.95	500.00	388.95
0011075	SUPERINTENDENT'S OFFICE	0630	FOOD	350.00	0.00	350.00
0011075	SUPERINTENDENT'S OFFICE	0733	FURNITURE & FIXTURES	75.94	(319.55)	75.94
0011075	SUPERINTENDENT'S OFFICE	0810	DUES & FEES	788.00	0.00	788.00
0011075 Total	SUPERINTENDENT'S OFFICE			148,930.82	179,559.65	148,930.82
0011081	PAYROLL DEPARTMENT	0130	CLASSIFIED REGULAR SALARY	30,833.40	37,000.00	30,833.40
0011081	PAYROLL DEPARTMENT	0221	EMPLOYER FICA CONTRIBUTION	1,875.76	2,232.00	1,875.76
0011081	PAYROLL DEPARTMENT	0222	EMPLOYER MEDICARE CONTRIBUTION	438.68	522.00	438.68
0011081	PAYROLL DEPARTMENT	0232	CERS EMPLOYER CONTRIBUTION	6,623.00	7,947.60	6,623.00
0011081	PAYROLL DEPARTMENT	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011081	PAYROLL DEPARTMENT	0260	WORKMAN'S COMPENSATION	163.40	190.80	163.40
0011081	PAYROLL DEPARTMENT	0338	REGISTRATION FEES	1,600.00	2,000.00	1,600.00
0011081	PAYROLL DEPARTMENT	0580	TRAVEL	1,900.09	300.00	1,900.09
0011081	PAYROLL DEPARTMENT	0610	GENERAL SUPPLIES	462.77	1,200.00	462.77
0011081	PAYROLL DEPARTMENT	0735	TECHNOLOGY SOFTWARE	3,015.32	0.00	3,015.32
0011081 Total	PAYROLL DEPARTMENT			46,972.42	51,452.40	46,972.42
0011084	CENTRAL OFFICE ADMINISTRATION	0130	CLASSIFIED REGULAR SALARY	36,053.83	46,218.00	36,053.83
0011084	CENTRAL OFFICE ADMINISTRATION	0221	EMPLOYER FICA CONTRIBUTION	1,964.11	2,865.52	1,964.11
0011084	CENTRAL OFFICE ADMINISTRATION	0222	EMPLOYER MEDICARE CONTRIBUTION	459.33	670.16	459.33
0011084	CENTRAL OFFICE ADMINISTRATION	0232	CERS EMPLOYER CONTRIBUTION	7,744.48	9,927.63	7,744.48
0011084	CENTRAL OFFICE ADMINISTRATION	0253	KSBA UNEMPLOYMENT INSURANCE	131.65	162.00	131.65
0011084	CENTRAL OFFICE ADMINISTRATION	0260	WORKMAN'S COMPENSATION	190.96	244.96	190.96
0011084	CENTRAL OFFICE ADMINISTRATION	0338	REGISTRATION FEES	75.00	200.00	75.00
0011084	CENTRAL OFFICE ADMINISTRATION	0444	COPIER RENTAL	10,212.95	13,000.00	10,212.95
0011084	CENTRAL OFFICE ADMINISTRATION	0531	POSTAGE & PO BOX RENT	3,733.77	3,500.00	3,733.77
0011084	CENTRAL OFFICE ADMINISTRATION	0532	TELEPHONE	12,687.77	7,340.56	12,687.77
0011084	CENTRAL OFFICE ADMINISTRATION	0580	TRAVEL	1,067.45	553.16	1,067.45
0011084	CENTRAL OFFICE ADMINISTRATION	0610	GENERAL SUPPLIES	15,826.38	9,832.43	15,826.38
0011084	CENTRAL OFFICE ADMINISTRATION	0630	FOOD	0.00	1,000.00	0.00
0011084	CENTRAL OFFICE ADMINISTRATION	0735	TECHNOLOGY SOFTWARE	5,130.64	2,500.00	5,130.64
0011084 Total	CENTRAL OFFICE ADMINISTRATION			95,278.32	98,014.42	95,278.32
0011087	BUILDING OPERATION/MAINTENANCE	0130	CLASSIFIED REGULAR SALARY	6,929.30	8,752.80	6,929.30
0011087	BUILDING OPERATION/MAINTENANCE	0150	CLASSIFIED SUBSTITUTE SALARY	600.00	0.00	600.00
0011087	BUILDING OPERATION/MAINTENANCE	0221	EMPLOYER FICA CONTRIBUTION	427.75	542.67	427.75
0011087	BUILDING OPERATION/MAINTENANCE	0222	EMPLOYER MEDICARE CONTRIBUTION	99.90	126.92	99.90
0011087	BUILDING OPERATION/MAINTENANCE	0232	CERS EMPLOYER CONTRIBUTION	1,488.46	1,880.10	1,488.46
0011087	BUILDING OPERATION/MAINTENANCE	0253	KSBA UNEMPLOYMENT INSURANCE	26.26	26.25	26.26
0011087	BUILDING OPERATION/MAINTENANCE	0260	WORKMAN'S COMPENSATION	249.47	315.10	249.47
0011087	BUILDING OPERATION/MAINTENANCE	0349	OTHER PROFESSIONAL SERVICES	480.00	1,000.00	480.00
0011087	BUILDING OPERATION/MAINTENANCE	0411	WATER/SEWAGE	872.71	1,000.00	872.71
0011087	BUILDING OPERATION/MAINTENANCE	0439	OTHER REPAIRS/MAINTENANCE	1,006.81	10,000.00	1,006.81
0011087	BUILDING OPERATION/MAINTENANCE	0621	NATURAL GAS	1,223.10	2,500.00	1,223.10
0011087	BUILDING OPERATION/MAINTENANCE	0622	ELECTRICITY	6,166.70	10,000.00	6,166.70
0011087 Total	BUILDING OPERATION/MAINTENANCE			19,570.46	36,143.84	19,570.46
0011098	PUBLIC INFORMATION SERVICES	0580	TRAVEL	61.80	0.00	61.80
0011098	PUBLIC INFORMATION SERVICES	0610	GENERAL SUPPLIES	1,707.52	4,549.50	1,707.52
0011098	PUBLIC INFORMATION SERVICES	0630	FOOD	8,351.43	7,000.00	8,351.43
0011098 Total	PUBLIC INFORMATION SERVICES			10,120.75	11,549.50	10,120.75
0011100	ADM TECHNOLOGY SERVICES	0130	CLASSIFIED REGULAR SALARY	73,416.60	88,100.00	73,416.60
0011100	ADM TECHNOLOGY SERVICES	0221	EMPLOYER FICA CONTRIBUTION	4,235.66	5,462.20	4,235.66
0011100	ADM TECHNOLOGY SERVICES	0222	EMPLOYER MEDICARE CONTRIBUTION	990.70	1,277.45	990.70
0011100	ADM TECHNOLOGY SERVICES	0232	CERS EMPLOYER CONTRIBUTION	15,770.00	18,923.88	15,770.00
0011100	ADM TECHNOLOGY SERVICES	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0011100	ADM TECHNOLOGY SERVICES	0260	WORKMAN'S COMPENSATION	389.00	466.93	389.00
0011100	ADM TECHNOLOGY SERVICES	0650	SUPPLIES-TECH RELATED	9,983.00	0.00	9,983.00
0011100	ADM TECHNOLOGY SERVICES	0735	TECHNOLOGY SOFTWARE	0.00	(20,944.44)	0.00
0011100	ADM TECHNOLOGY SERVICES	0739A	OTHER EQUIPMENT	84,833.10	(830.56)	84,833.10
0011100 Total	ADM TECHNOLOGY SERVICES			189,738.06	92,575.46	189,738.06
0011123	SPECIAL ED COORDINATOR	0899	OTHER MISCELLANEOUS	3,987.26	38,369.04	3,987.26

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
0011123 Total	SPECIAL ED COORDINATOR			3,987.26	38,369.04	3,987.26
0011220	INSTRUCTIONAL STAFF SUPPORT	0112	EXTRA SERVICE	2,250.00	0.00	2,250.00
0011220	INSTRUCTIONAL STAFF SUPPORT	0222	EMPLOYER MEDICARE CONTRIBUTION	30.66	0.00	30.66
0011220	INSTRUCTIONAL STAFF SUPPORT	0231	KTRS EMPLOYER CONTRIBUTION	67.50	0.00	67.50
0011220	INSTRUCTIONAL STAFF SUPPORT	0260	WORKMAN'S COMPENSATION	11.94	0.00	11.94
0011220	INSTRUCTIONAL STAFF SUPPORT	0338	REGISTRATION FEES	0.00	500.00	0.00
0011220	INSTRUCTIONAL STAFF SUPPORT	0580	TRAVEL	0.00	2,000.00	0.00
0011220 Total	INSTRUCTIONAL STAFF SUPPORT			2,360.10	2,500.00	2,360.10
0201012	SBDM REG INSTRUCTION KG	0110	CERTIFIED PERMANENT SALARY	55,162.44	71,750.00	55,162.44
0201012	SBDM REG INSTRUCTION KG	0130	CLASSIFIED REGULAR SALARY	22,701.12	26,707.20	22,701.12
0201012	SBDM REG INSTRUCTION KG	0221	EMPLOYER FICA CONTRIBUTION	1,357.56	1,655.85	1,357.56
0201012	SBDM REG INSTRUCTION KG	0222	EMPLOYER MEDICARE CONTRIBUTION	1,072.43	1,427.63	1,072.43
0201012	SBDM REG INSTRUCTION KG	0231	KTRS EMPLOYER CONTRIBUTION	1,654.74	2,152.50	1,654.74
0201012	SBDM REG INSTRUCTION KG	0232	CERS EMPLOYER CONTRIBUTION	4,876.27	5,736.71	4,876.27
0201012	SBDM REG INSTRUCTION KG	0253	KSBA UNEMPLOYMENT INSURANCE	196.80	210.00	196.80
0201012	SBDM REG INSTRUCTION KG	0260	WORKMAN'S COMPENSATION	412.82	521.82	412.82
0201012 Total	SBDM REG INSTRUCTION KG			87,434.18	110,161.71	87,434.18
0201019	CLAY FIELD TRIPS	0131	OTHER CLASSIFIED PAY	(174.25)	0.00	(174.25)
0201019	CLAY FIELD TRIPS	0140	CLASSIFIED OVERTIME SALARY	77.36	0.00	77.36
0201019	CLAY FIELD TRIPS	0221	EMPLOYER FICA CONTRIBUTION	61.45	100.00	61.45
0201019	CLAY FIELD TRIPS	0222	EMPLOYER MEDICARE CONTRIBUTION	14.36	100.00	14.36
0201019	CLAY FIELD TRIPS	0232	CERS EMPLOYER CONTRIBUTION	220.92	800.00	220.92
0201019	CLAY FIELD TRIPS	0253	KSBA UNEMPLOYMENT INSURANCE	2.71	15.00	2.71
0201019	CLAY FIELD TRIPS	0260	WORKMAN'S COMPENSATION	47.93	125.00	47.93
0201019 Total	CLAY FIELD TRIPS			250.48	1,140.00	250.48
0201022	CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	1,000.00	3,000.00	1,000.00
0201022	CO-CURRICULAR SALARIES	0131	OTHER CLASSIFIED PAY	0.00	1,750.00	0.00
0201022	CO-CURRICULAR SALARIES	0221	EMPLOYER FICA CONTRIBUTION	0.00	108.50	0.00
0201022	CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	14.36	68.88	14.36
0201022	CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	30.00	300.00	30.00
0201022	CO-CURRICULAR SALARIES	0232	CERS EMPLOYER CONTRIBUTION	0.00	375.90	0.00
0201022	CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	3.75	47.50	3.75
0201022	CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	5.30	25.18	5.30
0201022 Total	CO-CURRICULAR SALARIES			1,053.41	5,675.96	1,053.41
0201031	CLAY SBDM GUIDANCE DEPARTMENT	0110	CERTIFIED PERMANENT SALARY	40,199.94	53,600.00	40,199.94
0201031	CLAY SBDM GUIDANCE DEPARTMENT	0222	EMPLOYER MEDICARE CONTRIBUTION	542.86	777.20	542.86
0201031	CLAY SBDM GUIDANCE DEPARTMENT	0231	KTRS EMPLOYER CONTRIBUTION	1,206.00	1,608.00	1,206.00
0201031	CLAY SBDM GUIDANCE DEPARTMENT	0253	KSBA UNEMPLOYMENT INSURANCE	56.92	60.00	56.92
0201031	CLAY SBDM GUIDANCE DEPARTMENT	0260	WORKMAN'S COMPENSATION	213.12	284.08	213.12
0201031 Total	CLAY SBDM GUIDANCE DEPARTMENT			42,218.84	56,329.28	42,218.84
0201037	CLAY HEALTH SERVICES - NURSE	0130	CLASSIFIED REGULAR SALARY	8,614.92	10,135.13	8,614.92
0201037	CLAY HEALTH SERVICES - NURSE	0221	EMPLOYER FICA CONTRIBUTION	479.15	628.38	479.15
0201037	CLAY HEALTH SERVICES - NURSE	0222	EMPLOYER MEDICARE CONTRIBUTION	111.97	146.96	111.97
0201037	CLAY HEALTH SERVICES - NURSE	0232	CERS EMPLOYER CONTRIBUTION	1,850.62	2,177.03	1,850.62
0201037	CLAY HEALTH SERVICES - NURSE	0253	KSBA UNEMPLOYMENT INSURANCE	14.98	15.00	14.98
0201037	CLAY HEALTH SERVICES - NURSE	0260	WORKMAN'S COMPENSATION	45.56	53.72	45.56
0201037 Total	CLAY HEALTH SERVICES - NURSE			11,117.20	13,156.22	11,117.20
0201043	SPEECH PATHOLOGY	0110	CERTIFIED PERMANENT SALARY	40,800.06	54,400.00	40,800.06
0201043	SPEECH PATHOLOGY	0222	EMPLOYER MEDICARE CONTRIBUTION	536.60	788.80	536.60
0201043	SPEECH PATHOLOGY	0231	KTRS EMPLOYER CONTRIBUTION	1,224.00	1,632.00	1,224.00
0201043	SPEECH PATHOLOGY	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0201043	SPEECH PATHOLOGY	0260	WORKMAN'S COMPENSATION	216.18	288.32	216.18
0201043 Total	SPEECH PATHOLOGY			42,836.84	57,169.12	42,836.84
0201059	CLAY SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	17,550.00	23,400.00	17,550.00
0201059	CLAY SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	213.24	339.30	213.24
0201059	CLAY SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	526.50	702.00	526.50
0201059	CLAY SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	28.45	30.00	28.45
0201059	CLAY SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	92.88	124.02	92.88
0201059 Total	CLAY SBDM LIBRARY			18,411.07	24,595.32	18,411.07
0201077	CLAY SBDM PRINCIPALS OFFICE	0110	CERTIFIED PERMANENT SALARY	46,250.00	55,500.00	46,250.00
0201077	CLAY SBDM PRINCIPALS OFFICE	0130	CLASSIFIED REGULAR SALARY	15,534.78	19,622.88	15,534.78
0201077	CLAY SBDM PRINCIPALS OFFICE	0221	EMPLOYER FICA CONTRIBUTION	944.39	1,216.62	944.39
0201077	CLAY SBDM PRINCIPALS OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	848.98	1,089.28	848.98
0201077	CLAY SBDM PRINCIPALS OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	1,387.40	1,665.00	1,387.40

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
0201077	CLAY SBDM PRINCIPALS OFFICE	0232	CERS EMPLOYER CONTRIBUTION	3,336.78	4,214.99	3,336.78
0201077	CLAY SBDM PRINCIPALS OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	119.13	180.00	119.13
0201077	CLAY SBDM PRINCIPALS OFFICE	0260	WORKMAN'S COMPENSATION	327.27	398.15	327.27
0201077 Total	CLAY SBDM PRINCIPALS OFFICE			68,748.73	83,886.92	68,748.73
0201087	CLAY SBDM OPERATIONS/MT.	0130	CLASSIFIED REGULAR SALARY	37,064.72	59,443.20	37,064.72
0201087	CLAY SBDM OPERATIONS/MT.	0140	CLASSIFIED OVERTIME SALARY	360.39	0.00	360.39
0201087	CLAY SBDM OPERATIONS/MT.	0221	EMPLOYER FICA CONTRIBUTION	2,056.23	3,685.48	2,056.23
0201087	CLAY SBDM OPERATIONS/MT.	0222	EMPLOYER MEDICARE CONTRIBUTION	480.82	861.93	480.82
0201087	CLAY SBDM OPERATIONS/MT.	0232	CERS EMPLOYER CONTRIBUTION	8,038.90	12,768.40	8,038.90
0201087	CLAY SBDM OPERATIONS/MT.	0253	KSBA UNEMPLOYMENT INSURANCE	160.20	240.00	160.20
0201087	CLAY SBDM OPERATIONS/MT.	0260	WORKMAN'S COMPENSATION	1,347.28	2,139.96	1,347.28
0201087 Total	CLAY SBDM OPERATIONS/MT.			49,508.54	79,138.97	49,508.54
0201118	CLAY SBDM REGULAR INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	271,122.98	399,990.00	271,122.98
0201118	CLAY SBDM REGULAR INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	93.00	0.00	93.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	9,172.80	13,104.00	9,172.80
0201118	CLAY SBDM REGULAR INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	545.37	812.45	545.37
0201118	CLAY SBDM REGULAR INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	3,694.05	5,409.86	3,694.05
0201118	CLAY SBDM REGULAR INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	8,136.66	10,799.70	8,136.66
0201118	CLAY SBDM REGULAR INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	1,970.36	2,814.74	1,970.36
0201118	CLAY SBDM REGULAR INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	605.84	558.00	605.84
0201118	CLAY SBDM REGULAR INSTRUCTION	0260	WORKMAN'S COMPENSATION	1,487.23	1,977.40	1,487.23
0201118	CLAY SBDM REGULAR INSTRUCTION	0338	REGISTRATION FEES	775.00	805.00	775.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0444	COPIER RENTAL	5,220.31	7,000.00	5,220.31
0201118	CLAY SBDM REGULAR INSTRUCTION	0559	OTHER PRINTING-REPORT CARDS	2,989.00	3,100.00	2,989.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0610	GENERAL SUPPLIES	(1,051.85)	3,675.52	(1,051.85)
0201118	CLAY SBDM REGULAR INSTRUCTION	0733	FURNITURE & FIXTURES	0.00	200.00	0.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0734	TECH-RELATED HARDWARE	0.00	1,300.00	0.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0840	CONTINGENCY	0.00	2,150.00	0.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0899	OTHER MISCELLANEOUS	471.00	16,985.04	471.00
0201118 Total	CLAY SBDM REGULAR INSTRUCTION			305,231.75	470,681.71	305,231.75
0201121	SPECIAL EDUCATION INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	118,049.94	157,400.00	118,049.94
0201121	SPECIAL EDUCATION INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	10,035.10	11,806.08	10,035.10
0201121	SPECIAL EDUCATION INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	468.65	731.98	468.65
0201121	SPECIAL EDUCATION INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	1,711.44	2,453.49	1,711.44
0201121	SPECIAL EDUCATION INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	3,541.50	4,722.00	3,541.50
0201121	SPECIAL EDUCATION INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	2,155.59	2,535.95	2,155.59
0201121	SPECIAL EDUCATION INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	271.14	240.00	271.14
0201121	SPECIAL EDUCATION INSTRUCTION	0260	WORKMAN'S COMPENSATION	679.07	896.79	679.07
0201121 Total	SPECIAL EDUCATION INSTRUCTION			136,912.43	180,786.29	136,912.43
0201918	CLAY REG. INSTRUCTION BOARD PD	0120	CERTIFIED SUBSTITUTE SALARY	7,535.22	17,000.00	7,535.22
0201918	CLAY REG. INSTRUCTION BOARD PD	0150	CLASSIFIED SUBSTITUTE SALARY	4,564.63	6,000.00	4,564.63
0201918	CLAY REG. INSTRUCTION BOARD PD	0221	EMPLOYER FICA CONTRIBUTION	283.03	372.00	283.03
0201918	CLAY REG. INSTRUCTION BOARD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	177.00	333.50	177.00
0201918	CLAY REG. INSTRUCTION BOARD PD	0231	KTRS EMPLOYER CONTRIBUTION	229.43	510.00	229.43
0201918	CLAY REG. INSTRUCTION BOARD PD	0253	KSBA UNEMPLOYMENT INSURANCE	95.66	230.00	95.66
0201918	CLAY REG. INSTRUCTION BOARD PD	0260	WORKMAN'S COMPENSATION	64.76	121.90	64.76
0201918	CLAY REG. INSTRUCTION BOARD PD	0532	TELEPHONE	4,292.52	4,000.00	4,292.52
0201918	CLAY REG. INSTRUCTION BOARD PD	0580	TRAVEL	996.48	1,500.00	996.48
0201918	CLAY REG. INSTRUCTION BOARD PD	0735	TECHNOLOGY SOFTWARE	2,759.64	0.00	2,759.64
0201918 Total	CLAY REG. INSTRUCTION BOARD PD			20,998.37	30,067.40	20,998.37
0201931	CLAY GUIDANCE COUNSELOR BRD PD	0111	EXTENDED DAY	2,172.96	2,897.30	2,172.96
0201931	CLAY GUIDANCE COUNSELOR BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	29.34	42.01	29.34
0201931	CLAY GUIDANCE COUNSELOR BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	65.16	86.92	65.16
0201931	CLAY GUIDANCE COUNSELOR BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	3.08	20.00	3.08
0201931	CLAY GUIDANCE COUNSELOR BRD PD	0260	WORKMAN'S COMPENSATION	11.52	15.36	11.52
0201931 Total	CLAY GUIDANCE COUNSELOR BRD PD			2,282.06	3,061.59	2,282.06
0201959	CLAY LIBRARY BOARD PAID	0111	EXTENDED DAY	948.78	1,264.87	948.78
0201959	CLAY LIBRARY BOARD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	11.58	18.34	11.58
0201959	CLAY LIBRARY BOARD PAID	0231	KTRS EMPLOYER CONTRIBUTION	28.44	37.95	28.44
0201959	CLAY LIBRARY BOARD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	1.54	12.65	1.54
0201959	CLAY LIBRARY BOARD PAID	0260	WORKMAN'S COMPENSATION	5.04	6.70	5.04
0201959 Total	CLAY LIBRARY BOARD PAID			995.38	1,340.51	995.38
0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0111	EXTENDED DAY	13,750.00	16,500.00	13,750.00
0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0112	EXTRA SERVICE	5,554.20	6,665.00	5,554.20

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0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	262.19	35.89	262.19
0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	579.20	694.95	579.20
0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	17.67	60.00	17.67
0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0260	WORKMAN'S COMPENSATION	102.40	122.77	102.40
0201977 Total	CLAY PRINCIPAL'S OFFICE BRD PD			20,265.66	24,078.61	20,265.66
0201987	CLAY BUILDING O & M BRD PD	0131	OTHER CLASSIFIED PAY	748.76	2,500.00	748.76
0201987	CLAY BUILDING O & M BRD PD	0140	CLASSIFIED OVERTIME SALARY	1,485.51	0.00	1,485.51
0201987	CLAY BUILDING O & M BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	5,448.79	600.00	5,448.79
0201987	CLAY BUILDING O & M BRD PD	0221	EMPLOYER FICA CONTRIBUTION	471.64	192.20	471.64
0201987	CLAY BUILDING O & M BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	110.32	44.95	110.32
0201987	CLAY BUILDING O & M BRD PD	0232	CERS EMPLOYER CONTRIBUTION	479.91	537.00	479.91
0201987	CLAY BUILDING O & M BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	55.25	31.00	55.25
0201987	CLAY BUILDING O & M BRD PD	0260	WORKMAN'S COMPENSATION	279.36	111.60	279.36
0201987	CLAY BUILDING O & M BRD PD	0349	OTHER PROFESSIONAL SERVICES	16,000.66	15,000.00	16,000.66
0201987	CLAY BUILDING O & M BRD PD	0411	WATER/SEWAGE	3,554.47	4,000.00	3,554.47
0201987	CLAY BUILDING O & M BRD PD	0439	OTHER REPAIRS/MAINTENANCE	33,916.33	15,000.00	33,916.33
0201987	CLAY BUILDING O & M BRD PD	0621	NATURAL GAS	7,251.14	9,500.00	7,251.14
0201987	CLAY BUILDING O & M BRD PD	0622	ELECTRICITY	42,091.56	62,000.00	42,091.56
0201987 Total	CLAY BUILDING O & M BRD PD			111,893.70	109,516.75	111,893.70
0211918	WEBSTER COUNTY ALT. SCHOOL	0110	CERTIFIED PERMANENT SALARY	46,500.00	50,899.80	46,500.00
0211918	WEBSTER COUNTY ALT. SCHOOL	0111	EXTENDED DAY	8,797.40	2,955.89	8,797.40
0211918	WEBSTER COUNTY ALT. SCHOOL	0112	EXTRA SERVICE	5,322.85	6,500.00	5,322.85
0211918	WEBSTER COUNTY ALT. SCHOOL	0222	EMPLOYER MEDICARE CONTRIBUTION	847.10	875.16	847.10
0211918	WEBSTER COUNTY ALT. SCHOOL	0231	KTRS EMPLOYER CONTRIBUTION	1,818.70	1,810.67	1,818.70
0211918	WEBSTER COUNTY ALT. SCHOOL	0253	KSBA UNEMPLOYMENT INSURANCE	55.05	60.00	55.05
0211918	WEBSTER COUNTY ALT. SCHOOL	0260	WORKMAN'S COMPENSATION	321.25	319.89	321.25
0211918	WEBSTER COUNTY ALT. SCHOOL	0338	REGISTRATION FEES	0.00	(25.00)	0.00
0211918	WEBSTER COUNTY ALT. SCHOOL	0610	GENERAL SUPPLIES	753.94	1,059.70	753.94
0211918 Total	WEBSTER COUNTY ALT. SCHOOL			64,416.29	64,456.11	64,416.29
0501012	SBDM REG INSTRUCTION KG	0110	CERTIFIED PERMANENT SALARY	77,924.88	103,900.00	77,924.88
0501012	SBDM REG INSTRUCTION KG	0130	CLASSIFIED REGULAR SALARY	27,368.64	32,198.40	27,368.64
0501012	SBDM REG INSTRUCTION KG	0221	EMPLOYER FICA CONTRIBUTION	1,608.27	1,996.30	1,608.27
0501012	SBDM REG INSTRUCTION KG	0222	EMPLOYER MEDICARE CONTRIBUTION	839.25	1,973.43	839.25
0501012	SBDM REG INSTRUCTION KG	0231	KTRS EMPLOYER CONTRIBUTION	2,337.66	3,117.00	2,337.66
0501012	SBDM REG INSTRUCTION KG	0232	CERS EMPLOYER CONTRIBUTION	5,878.94	6,916.22	5,878.94
0501012	SBDM REG INSTRUCTION KG	0253	KSBA UNEMPLOYMENT INSURANCE	240.00	240.00	240.00
0501012	SBDM REG INSTRUCTION KG	0260	WORKMAN'S COMPENSATION	558.28	721.32	558.28
0501012 Total	SBDM REG INSTRUCTION KG			116,755.92	151,062.67	116,755.92
0501019	DIXON FIELD TRIPS	0131	OTHER CLASSIFIED PAY	(542.28)	0.00	(542.28)
0501019	DIXON FIELD TRIPS	0140	CLASSIFIED OVERTIME SALARY	95.84	0.00	95.84
0501019	DIXON FIELD TRIPS	0221	EMPLOYER FICA CONTRIBUTION	56.16	100.00	56.16
0501019	DIXON FIELD TRIPS	0222	EMPLOYER MEDICARE CONTRIBUTION	13.15	100.00	13.15
0501019	DIXON FIELD TRIPS	0232	CERS EMPLOYER CONTRIBUTION	216.75	400.00	216.75
0501019	DIXON FIELD TRIPS	0253	KSBA UNEMPLOYMENT INSURANCE	5.37	15.00	5.37
0501019	DIXON FIELD TRIPS	0260	WORKMAN'S COMPENSATION	47.01	125.00	47.01
0501019 Total	DIXON FIELD TRIPS			(108.00)	740.00	(108.00)
0501022	CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	0.00	4,750.00	0.00
0501022	CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	0.00	68.88	0.00
0501022	CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	0.00	475.00	0.00
0501022	CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	0.00	47.50	0.00
0501022	CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	0.00	25.18	0.00
0501022 Total	CO-CURRICULAR SALARIES			0.00	5,366.56	0.00
0501043	SPEECH PATHOLOGY	0130	CLASSIFIED REGULAR SALARY	35,100.00	46,800.00	35,100.00
0501043	SPEECH PATHOLOGY	0222	EMPLOYER MEDICARE CONTRIBUTION	463.00	678.60	463.00
0501043	SPEECH PATHOLOGY	0231	KTRS EMPLOYER CONTRIBUTION	1,053.00	1,404.00	1,053.00
0501043	SPEECH PATHOLOGY	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0501043	SPEECH PATHOLOGY	0260	WORKMAN'S COMPENSATION	186.12	248.04	186.12
0501043 Total	SPEECH PATHOLOGY			36,862.12	49,190.64	36,862.12
0501059	DIXON SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	41,025.06	54,700.00	41,025.06
0501059	DIXON SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	568.50	793.15	568.50
0501059	DIXON SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	1,230.66	1,641.00	1,230.66
0501059	DIXON SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	56.93	60.00	56.93
0501059	DIXON SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	217.44	289.91	217.44
0501059 Total	DIXON SBDM LIBRARY			43,098.59	57,484.06	43,098.59

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
0501077	DIXON SBDM PRINCIPALS OFFICE	0110	CERTIFIED PERMANENT SALARY	82,908.40	104,500.00	82,908.40
0501077	DIXON SBDM PRINCIPALS OFFICE	0130	CLASSIFIED REGULAR SALARY	29,677.36	36,595.20	29,677.36
0501077	DIXON SBDM PRINCIPALS OFFICE	0221	EMPLOYER FICA CONTRIBUTION	1,605.53	2,268.90	1,605.53
0501077	DIXON SBDM PRINCIPALS OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	1,532.32	2,045.88	1,532.32
0501077	DIXON SBDM PRINCIPALS OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	2,487.16	3,135.00	2,487.16
0501077	DIXON SBDM PRINCIPALS OFFICE	0232	CERS EMPLOYER CONTRIBUTION	6,374.61	7,860.65	6,374.61
0501077	DIXON SBDM PRINCIPALS OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	206.46	240.00	206.46
0501077	DIXON SBDM PRINCIPALS OFFICE	0260	WORKMAN'S COMPENSATION	596.62	47.80	596.62
0501077 Total	DIXON SBDM PRINCIPALS OFFICE			125,388.46	156,693.43	125,388.46
0501087	DIXON SBDM OPERATIONS/MT.	0130	CLASSIFIED REGULAR SALARY	48,984.86	65,587.20	48,984.86
0501087	DIXON SBDM OPERATIONS/MT.	0221	EMPLOYER FICA CONTRIBUTION	2,736.19	4,066.41	2,736.19
0501087	DIXON SBDM OPERATIONS/MT.	0222	EMPLOYER MEDICARE CONTRIBUTION	639.87	951.01	639.87
0501087	DIXON SBDM OPERATIONS/MT.	0232	CERS EMPLOYER CONTRIBUTION	10,664.52	14,088.13	10,664.52
0501087	DIXON SBDM OPERATIONS/MT.	0253	KSBA UNEMPLOYMENT INSURANCE	232.35	240.00	232.35
0501087	DIXON SBDM OPERATIONS/MT.	0260	WORKMAN'S COMPENSATION	1,763.48	2,361.14	1,763.48
0501087 Total	DIXON SBDM OPERATIONS/MT.			65,021.27	87,293.89	65,021.27
0501118	DIXON SBDM REGULAR INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	481,992.29	699,350.00	481,992.29
0501118	DIXON SBDM REGULAR INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	22,701.12	26,707.20	22,701.12
0501118	DIXON SBDM REGULAR INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	1,281.41	1,655.85	1,281.41
0501118	DIXON SBDM REGULAR INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	6,954.90	9,802.83	6,954.90
0501118	DIXON SBDM REGULAR INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	14,460.01	19,480.50	14,460.01
0501118	DIXON SBDM REGULAR INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	4,876.11	5,736.71	4,876.11
0501118	DIXON SBDM REGULAR INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	986.93	960.00	986.93
0501118	DIXON SBDM REGULAR INSTRUCTION	0260	WORKMAN'S COMPENSATION	2,675.07	3,583.10	2,675.07
0501118	DIXON SBDM REGULAR INSTRUCTION	0338	REGISTRATION FEES	120.00	355.00	120.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0439	OTHER REPAIRS/MAINTENANCE	0.00	355.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0444	COPIER RENTAL	12,324.96	12,070.00	12,324.96
0501118	DIXON SBDM REGULAR INSTRUCTION	0580	TRAVEL	216.24	216.25	216.24
0501118	DIXON SBDM REGULAR INSTRUCTION	0610	GENERAL SUPPLIES	1,803.79	12,700.00	1,803.79
0501118	DIXON SBDM REGULAR INSTRUCTION	0630	FOOD	0.00	355.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0643	SUPPLEMENTARY BKS/STUDY GUIDES	0.00	2,485.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0733	FURNITURE & FIXTURES	0.00	355.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0734	TECH-RELATED HARDWARE	0.00	355.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0840	CONTINGENCY	0.00	3,195.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0899	OTHER MISCELLANEOUS	14,430.91	15,190.38	14,430.91
0501118 Total	DIXON SBDM REGULAR INSTRUCTION			564,823.74	814,907.82	564,823.74
0501121	SPECIAL EDUCATION INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	87,605.41	137,300.00	87,605.41
0501121	SPECIAL EDUCATION INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	20,580.00	0.00	20,580.00
0501121	SPECIAL EDUCATION INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	12,146.34	16,298.88	12,146.34
0501121	SPECIAL EDUCATION INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	678.91	1,010.53	678.91
0501121	SPECIAL EDUCATION INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	1,624.33	2,227.18	1,624.33
0501121	SPECIAL EDUCATION INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	3,245.69	4,119.00	3,245.69
0501121	SPECIAL EDUCATION INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	2,609.01	3,501.00	2,609.01
0501121	SPECIAL EDUCATION INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	386.56	300.00	386.56
0501121	SPECIAL EDUCATION INSTRUCTION	0260	WORKMAN'S COMPENSATION	657.47	814.07	657.47
0501121 Total	SPECIAL EDUCATION INSTRUCTION			129,533.72	165,570.66	129,533.72
0501918	DIXON REG. INSTRUCTION BRD PD	0120	CERTIFIED SUBSTITUTE SALARY	14,354.50	25,000.00	14,354.50
0501918	DIXON REG. INSTRUCTION BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	1,673.49	5,000.00	1,673.49
0501918	DIXON REG. INSTRUCTION BRD PD	0221	EMPLOYER FICA CONTRIBUTION	103.80	310.00	103.80
0501918	DIXON REG. INSTRUCTION BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	232.39	435.00	232.39
0501918	DIXON REG. INSTRUCTION BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	430.65	2,500.00	430.65
0501918	DIXON REG. INSTRUCTION BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	128.71	300.00	128.71
0501918	DIXON REG. INSTRUCTION BRD PD	0260	WORKMAN'S COMPENSATION	84.91	159.00	84.91
0501918	DIXON REG. INSTRUCTION BRD PD	0532	TELEPHONE	1,938.07	2,000.00	1,938.07
0501918	DIXON REG. INSTRUCTION BRD PD	0580	TRAVEL	176.40	750.00	176.40
0501918	DIXON REG. INSTRUCTION BRD PD	0735	TECHNOLOGY SOFTWARE	2,759.64	0.00	2,759.64
0501918 Total	DIXON REG. INSTRUCTION BRD PD			21,882.56	36,454.00	21,882.56
0501959	DIXON LIBRARY BOARD PAID	0111	EXTENDED DAY	2,217.60	2,956.76	2,217.60
0501959	DIXON LIBRARY BOARD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	30.80	42.87	30.80
0501959	DIXON LIBRARY BOARD PAID	0231	KTRS EMPLOYER CONTRIBUTION	66.60	88.70	66.60
0501959	DIXON LIBRARY BOARD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	3.07	29.57	3.07
0501959	DIXON LIBRARY BOARD PAID	0260	WORKMAN'S COMPENSATION	11.70	15.67	11.70
0501959 Total	DIXON LIBRARY BOARD PAID			2,329.77	3,133.57	2,329.77
0501977	DIXON PRINCIPALS OFFICE BRD PD	0111	EXTENDED DAY	15,508.52	18,880.41	15,508.52

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
0501977	DIXON PRINCIPALS OFFICE BRD PD	0112	EXTRA SERVICE	6,433.20	7,720.00	6,433.20
0501977	DIXON PRINCIPALS OFFICE BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	306.43	385.71	306.43
0501977	DIXON PRINCIPALS OFFICE BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	658.42	798.01	658.42
0501977	DIXON PRINCIPALS OFFICE BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	21.39	60.00	21.39
0501977	DIXON PRINCIPALS OFFICE BRD PD	0260	WORKMAN'S COMPENSATION	116.40	140.98	116.40
0501977 Total	DIXON PRINCIPALS OFFICE BRD PD			23,044.36	27,985.11	23,044.36
0501987	DIXON BUILDING O & M BRD PD	0131	OTHER CLASSIFIED PAY	1,460.00	2,000.00	1,460.00
0501987	DIXON BUILDING O & M BRD PD	0140	CLASSIFIED OVERTIME SALARY	338.04	0.00	338.04
0501987	DIXON BUILDING O & M BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	1,747.19	2,000.00	1,747.19
0501987	DIXON BUILDING O & M BRD PD	0221	EMPLOYER FICA CONTRIBUTION	218.92	353.40	218.92
0501987	DIXON BUILDING O & M BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	51.20	82.65	51.20
0501987	DIXON BUILDING O & M BRD PD	0232	CERS EMPLOYER CONTRIBUTION	386.22	429.60	386.22
0501987	DIXON BUILDING O & M BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	17.48	94.20	17.48
0501987	DIXON BUILDING O & M BRD PD	0260	WORKMAN'S COMPENSATION	127.63	216.00	127.63
0501987	DIXON BUILDING O & M BRD PD	0349	OTHER PROFESSIONAL SERVICES	2,208.63	7,000.00	2,208.63
0501987	DIXON BUILDING O & M BRD PD	0411	WATER/SEWAGE	5,376.75	6,000.00	5,376.75
0501987	DIXON BUILDING O & M BRD PD	0439	OTHER REPAIRS/MAINTENANCE	5,261.52	15,000.00	5,261.52
0501987	DIXON BUILDING O & M BRD PD	0621	NATURAL GAS	1,205.02	1,500.00	1,205.02
0501987	DIXON BUILDING O & M BRD PD	0622	ELECTRICITY	30,563.57	42,000.00	30,563.57
0501987 Total	DIXON BUILDING O & M BRD PD			48,962.17	76,675.85	48,962.17
0601012	SBDM REG INSTRUCTION KG	0110	CERTIFIED PERMANENT SALARY	63,750.06	85,000.00	63,750.06
0601012	SBDM REG INSTRUCTION KG	0130	CLASSIFIED REGULAR SALARY	18,953.63	26,208.00	18,953.63
0601012	SBDM REG INSTRUCTION KG	0221	EMPLOYER FICA CONTRIBUTION	957.18	1,624.90	957.18
0601012	SBDM REG INSTRUCTION KG	0222	EMPLOYER MEDICARE CONTRIBUTION	1,124.06	1,612.51	1,124.06
0601012	SBDM REG INSTRUCTION KG	0231	KTRS EMPLOYER CONTRIBUTION	1,912.68	2,550.00	1,912.68
0601012	SBDM REG INSTRUCTION KG	0232	CERS EMPLOYER CONTRIBUTION	4,071.27	5,629.48	4,071.27
0601012	SBDM REG INSTRUCTION KG	0253	KSBA UNEMPLOYMENT INSURANCE	216.31	240.00	216.31
0601012	SBDM REG INSTRUCTION KG	0260	WORKMAN'S COMPENSATION	438.24	589.40	438.24
0601012 Total	SBDM REG INSTRUCTION KG			91,423.43	123,454.29	91,423.43
0601019	PROVIDENCE FIELD TRIPS	0131	OTHER CLASSIFIED PAY	(25.90)	0.00	(25.90)
0601019	PROVIDENCE FIELD TRIPS	0221	EMPLOYER FICA CONTRIBUTION	11.85	100.00	11.85
0601019	PROVIDENCE FIELD TRIPS	0222	EMPLOYER MEDICARE CONTRIBUTION	2.78	100.00	2.78
0601019	PROVIDENCE FIELD TRIPS	0232	CERS EMPLOYER CONTRIBUTION	44.17	800.00	44.17
0601019	PROVIDENCE FIELD TRIPS	0253	KSBA UNEMPLOYMENT INSURANCE	0.00	15.00	0.00
0601019	PROVIDENCE FIELD TRIPS	0260	WORKMAN'S COMPENSATION	9.58	125.00	9.58
0601019 Total	PROVIDENCE FIELD TRIPS			42.48	1,140.00	42.48
0601022	CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	0.00	3,000.00	0.00
0601022	CO-CURRICULAR SALARIES	0131	OTHER CLASSIFIED PAY	0.00	1,750.00	0.00
0601022	CO-CURRICULAR SALARIES	0221	EMPLOYER FICA CONTRIBUTION	0.00	108.50	0.00
0601022	CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	0.00	68.88	0.00
0601022	CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	0.00	300.00	0.00
0601022	CO-CURRICULAR SALARIES	0232	CERS EMPLOYER CONTRIBUTION	0.00	375.90	0.00
0601022	CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	0.00	47.50	0.00
0601022	CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	0.00	25.18	0.00
0601022 Total	CO-CURRICULAR SALARIES			0.00	5,675.96	0.00
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0110	CERTIFIED PERMANENT SALARY	39,150.00	52,200.00	39,150.00
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0222	EMPLOYER MEDICARE CONTRIBUTION	529.44	756.90	529.44
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0231	KTRS EMPLOYER CONTRIBUTION	1,174.50	1,566.00	1,174.50
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0253	KSBA UNEMPLOYMENT INSURANCE	56.91	60.00	56.91
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0260	WORKMAN'S COMPENSATION	207.54	276.60	207.54
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0580	TRAVEL	0.00	200.00	0.00
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0610	GENERAL SUPPLIES	0.00	250.00	0.00
0601031 Total	PROVIDENCE SBDM GUIDANCE DEPT			41,118.39	55,309.50	41,118.39
0601043	SPEECH PATHOLOGY	0110	CERTIFIED PERMANENT SALARY	39,974.94	53,300.00	39,974.94
0601043	SPEECH PATHOLOGY	0222	EMPLOYER MEDICARE CONTRIBUTION	570.15	772.85	570.15
0601043	SPEECH PATHOLOGY	0231	KTRS EMPLOYER CONTRIBUTION	1,199.16	1,599.00	1,199.16
0601043	SPEECH PATHOLOGY	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0601043	SPEECH PATHOLOGY	0260	WORKMAN'S COMPENSATION	211.86	282.49	211.86
0601043 Total	SPEECH PATHOLOGY			42,016.11	56,014.34	42,016.11
0601059	PROVIDENCE SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	17,550.00	23,400.00	17,550.00
0601059	PROVIDENCE SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	213.24	339.30	213.24
0601059	PROVIDENCE SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	526.50	702.00	526.50
0601059	PROVIDENCE SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	28.47	60.00	28.47
0601059	PROVIDENCE SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	93.06	124.02	93.06

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0601059	PROVIDENCE SBDM LIBRARY	0610	GENERAL SUPPLIES	0.00	400.00	0.00
0601059	PROVIDENCE SBDM LIBRARY	0641	LIBRARY BOOKS	0.00	500.00	0.00
0601059 Total	PROVIDENCE SBDM LIBRARY			18,411.27	25,525.32	18,411.27
0601077	PROV SBDM PRINCIPALS OFFICE	0110	CERTIFIED PERMANENT SALARY	47,166.60	56,600.00	47,166.60
0601077	PROV SBDM PRINCIPALS OFFICE	0130	CLASSIFIED REGULAR SALARY	31,626.67	38,983.92	31,626.67
0601077	PROV SBDM PRINCIPALS OFFICE	0221	EMPLOYER FICA CONTRIBUTION	1,707.65	2,417.00	1,707.65
0601077	PROV SBDM PRINCIPALS OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	1,031.81	1,385.97	1,031.81
0601077	PROV SBDM PRINCIPALS OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	1,415.00	1,698.00	1,415.00
0601077	PROV SBDM PRINCIPALS OFFICE	0232	CERS EMPLOYER CONTRIBUTION	6,793.55	8,373.75	6,793.55
0601077	PROV SBDM PRINCIPALS OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	154.79	180.00	154.79
0601077	PROV SBDM PRINCIPALS OFFICE	0260	WORKMAN'S COMPENSATION	417.67	506.59	417.67
0601077	PROV SBDM PRINCIPALS OFFICE	0338	REGISTRATION FEES	294.00	500.00	294.00
0601077	PROV SBDM PRINCIPALS OFFICE	0439	OTHER REPAIRS/MAINTENANCE	0.00	400.00	0.00
0601077	PROV SBDM PRINCIPALS OFFICE	0580	TRAVEL	0.00	350.00	0.00
0601077	PROV SBDM PRINCIPALS OFFICE	0610	GENERAL SUPPLIES	177.11	1,000.00	177.11
0601077	PROV SBDM PRINCIPALS OFFICE	0733	FURNITURE & FIXTURES	460.00	500.00	460.00
0601077 Total	PROV SBDM PRINCIPALS OFFICE			91,244.85	112,895.23	91,244.85
0601087	PROV SBDM OPERATIONS/MT	0130	CLASSIFIED REGULAR SALARY	51,923.20	65,587.20	51,923.20
0601087	PROV SBDM OPERATIONS/MT	0221	EMPLOYER FICA CONTRIBUTION	3,055.06	4,066.41	3,055.06
0601087	PROV SBDM OPERATIONS/MT	0222	EMPLOYER MEDICARE CONTRIBUTION	714.50	951.01	714.50
0601087	PROV SBDM OPERATIONS/MT	0232	CERS EMPLOYER CONTRIBUTION	11,153.19	14,088.13	11,153.19
0601087	PROV SBDM OPERATIONS/MT	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	180.00	180.00
0601087	PROV SBDM OPERATIONS/MT	0260	WORKMAN'S COMPENSATION	1,869.22	2,361.14	1,869.22
0601087 Total	PROV SBDM OPERATIONS/MT			68,895.17	87,233.89	68,895.17
0601118	PROV SBDM REG INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	366,217.75	592,350.00	366,217.75
0601118	PROV SBDM REG INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	10,289.76	12,105.60	10,289.76
0601118	PROV SBDM REG INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	583.27	750.55	583.27
0601118	PROV SBDM REG INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	5,111.64	8,039.61	5,111.64
0601118	PROV SBDM REG INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	10,986.86	16,270.50	10,986.86
0601118	PROV SBDM REG INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	2,210.17	2,600.28	2,210.17
0601118	PROV SBDM REG INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	752.02	840.00	752.02
0601118	PROV SBDM REG INSTRUCTION	0260	WORKMAN'S COMPENSATION	1,996.64	2,938.61	1,996.64
0601118	PROV SBDM REG INSTRUCTION	0338	REGISTRATION FEES	500.00	500.00	500.00
0601118	PROV SBDM REG INSTRUCTION	0444	COPIER RENTAL	8,674.90	8,500.00	8,674.90
0601118	PROV SBDM REG INSTRUCTION	0559	OTHER PRINTING-REPORT CARDS	0.00	3,000.00	0.00
0601118	PROV SBDM REG INSTRUCTION	0580	TRAVEL	41.82	550.00	41.82
0601118	PROV SBDM REG INSTRUCTION	0610	GENERAL SUPPLIES	3,598.38	4,000.00	3,598.38
0601118	PROV SBDM REG INSTRUCTION	0630	FOOD	0.00	500.00	0.00
0601118	PROV SBDM REG INSTRUCTION	0733	FURNITURE & FIXTURES	0.00	500.00	0.00
0601118	PROV SBDM REG INSTRUCTION	0734	TECH-RELATED HARDWARE	293.80	2,330.01	293.80
0601118	PROV SBDM REG INSTRUCTION	0840	CONTINGENCY	0.00	1,300.00	0.00
0601118	PROV SBDM REG INSTRUCTION	0894	INSTRUCTIONAL FIELD TRIPS	0.00	2,000.00	0.00
0601118	PROV SBDM REG INSTRUCTION	0899	OTHER MISCELLANEOUS	475.00	323.85	475.00
0601118 Total	PROV SBDM REG INSTRUCTION			411,732.01	659,399.01	411,732.01
0601121	SPECIAL EDUCATION INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	109,425.06	145,900.00	109,425.06
0601121	SPECIAL EDUCATION INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	1,489.14	2,115.55	1,489.14
0601121	SPECIAL EDUCATION INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	3,282.84	4,377.00	3,282.84
0601121	SPECIAL EDUCATION INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	167.88	180.00	167.88
0601121	SPECIAL EDUCATION INSTRUCTION	0260	WORKMAN'S COMPENSATION	579.80	773.27	579.80
0601121 Total	SPECIAL EDUCATION INSTRUCTION			114,944.72	153,345.82	114,944.72
0601918	PROV REG INSTRUCTION BRD PD	0120	CERTIFIED SUBSTITUTE SALARY	18,080.00	20,000.00	18,080.00
0601918	PROV REG INSTRUCTION BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	7,664.18	5,000.00	7,664.18
0601918	PROV REG INSTRUCTION BRD PD	0221	EMPLOYER FICA CONTRIBUTION	475.20	310.00	475.20
0601918	PROV REG INSTRUCTION BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	373.33	362.50	373.33
0601918	PROV REG INSTRUCTION BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	542.42	2,000.00	542.42
0601918	PROV REG INSTRUCTION BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	208.66	250.00	208.66
0601918	PROV REG INSTRUCTION BRD PD	0260	WORKMAN'S COMPENSATION	136.49	132.50	136.49
0601918	PROV REG INSTRUCTION BRD PD	0532	TELEPHONE	3,436.36	3,000.00	3,436.36
0601918	PROV REG INSTRUCTION BRD PD	0735	TECHNOLOGY SOFTWARE	2,759.64	0.00	2,759.64
0601918 Total	PROV REG INSTRUCTION BRD PD			33,676.28	31,055.00	33,676.28
0601931	PROV GUIDANCE COUNSELOR BD PD	0111	EXTENDED DAY	2,116.26	2,821.62	2,116.26
0601931	PROV GUIDANCE COUNSELOR BD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	28.66	40.91	28.66
0601931	PROV GUIDANCE COUNSELOR BD PD	0231	KTRS EMPLOYER CONTRIBUTION	63.54	84.65	63.54
0601931	PROV GUIDANCE COUNSELOR BD PD	0253	KSBA UNEMPLOYMENT INSURANCE	3.09	28.22	3.09

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
0601931	PROV GUIDANCE COUNSELOR BD PD	0260	WORKMAN'S COMPENSATION	11.16	14.95	11.16
0601931 Total	PROV GUIDANCE COUNSELOR BD PD			2,222.71	2,990.35	2,222.71
0601959	PROV LIBRARY BOARD PD	0111	EXTENDED DAY	948.60	1,264.86	948.60
0601959	PROV LIBRARY BOARD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	11.58	18.34	11.58
0601959	PROV LIBRARY BOARD PD	0231	KTRS EMPLOYER CONTRIBUTION	28.44	37.95	28.44
0601959	PROV LIBRARY BOARD PD	0253	KSBA UNEMPLOYMENT INSURANCE	1.54	12.65	1.54
0601959	PROV LIBRARY BOARD PD	0260	WORKMAN'S COMPENSATION	5.04	6.70	5.04
0601959 Total	PROV LIBRARY BOARD PD			995.20	1,340.50	995.20
0601977	PROV PRINCIPALS OFFICE BD PD	0111	EXTENDED DAY	14,022.60	16,827.02	14,022.60
0601977	PROV PRINCIPALS OFFICE BD PD	0112	EXTRA SERVICE	5,581.60	6,698.00	5,581.60
0601977	PROV PRINCIPALS OFFICE BD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	262.82	341.11	262.82
0601977	PROV PRINCIPALS OFFICE BD PD	0231	KTRS EMPLOYER CONTRIBUTION	588.20	705.75	588.20
0601977	PROV PRINCIPALS OFFICE BD PD	0253	KSBA UNEMPLOYMENT INSURANCE	17.61	60.00	17.61
0601977	PROV PRINCIPALS OFFICE BD PD	0260	WORKMAN'S COMPENSATION	103.80	124.68	103.80
0601977 Total	PROV PRINCIPALS OFFICE BD PD			20,576.63	24,756.56	20,576.63
0601987	PROV BUILDING O & M BD PAID	0131	OTHER CLASSIFIED PAY	6,385.50	4,000.00	6,385.50
0601987	PROV BUILDING O & M BD PAID	0150	CLASSIFIED SUBSTITUTE SALARY	0.00	5,000.00	0.00
0601987	PROV BUILDING O & M BD PAID	0221	EMPLOYER FICA CONTRIBUTION	392.00	558.00	392.00
0601987	PROV BUILDING O & M BD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	91.67	130.50	91.67
0601987	PROV BUILDING O & M BD PAID	0232	CERS EMPLOYER CONTRIBUTION	1,371.61	859.20	1,371.61
0601987	PROV BUILDING O & M BD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	0.44	90.00	0.44
0601987	PROV BUILDING O & M BD PAID	0260	WORKMAN'S COMPENSATION	159.09	324.00	159.09
0601987	PROV BUILDING O & M BD PAID	0349	OTHER PROFESSIONAL SERVICES	9,122.57	15,000.00	9,122.57
0601987	PROV BUILDING O & M BD PAID	0411	WATER/SEWAGE	4,165.69	5,000.00	4,165.69
0601987	PROV BUILDING O & M BD PAID	0439	OTHER REPAIRS/MAINTENANCE	56,047.24	30,000.00	56,047.24
0601987	PROV BUILDING O & M BD PAID	0621	NATURAL GAS	9,557.38	10,000.00	9,557.38
0601987	PROV BUILDING O & M BD PAID	0622	ELECTRICITY	40,200.33	47,000.00	40,200.33
0601987 Total	PROV BUILDING O & M BD PAID			127,493.52	117,961.70	127,493.52
0901012	SBDM REG INSTRUCTION KG	0110	CERTIFIED PERMANENT SALARY	83,907.10	113,900.00	83,907.10
0901012	SBDM REG INSTRUCTION KG	0130	CLASSIFIED REGULAR SALARY	23,549.76	27,705.60	23,549.76
0901012	SBDM REG INSTRUCTION KG	0221	EMPLOYER FICA CONTRIBUTION	1,411.86	1,717.75	1,411.86
0901012	SBDM REG INSTRUCTION KG	0222	EMPLOYER MEDICARE CONTRIBUTION	1,475.14	2,053.28	1,475.14
0901012	SBDM REG INSTRUCTION KG	0231	KTRS EMPLOYER CONTRIBUTION	2,517.12	3,417.00	2,517.12
0901012	SBDM REG INSTRUCTION KG	0232	CERS EMPLOYER CONTRIBUTION	5,058.52	5,951.16	5,058.52
0901012	SBDM REG INSTRUCTION KG	0253	KSBA UNEMPLOYMENT INSURANCE	349.00	360.00	349.00
0901012	SBDM REG INSTRUCTION KG	0260	WORKMAN'S COMPENSATION	577.62	750.51	577.62
0901012 Total	SBDM REG INSTRUCTION KG			118,846.12	155,855.30	118,846.12
0901019	SEBREE FIELD TRIP	0131	OTHER CLASSIFIED PAY	(394.04)	0.00	(394.04)
0901019	SEBREE FIELD TRIP	0140	CLASSIFIED OVERTIME SALARY	210.74	0.00	210.74
0901019	SEBREE FIELD TRIP	0221	EMPLOYER FICA CONTRIBUTION	43.08	100.00	43.08
0901019	SEBREE FIELD TRIP	0222	EMPLOYER MEDICARE CONTRIBUTION	10.09	100.00	10.09
0901019	SEBREE FIELD TRIP	0232	CERS EMPLOYER CONTRIBUTION	160.76	800.00	160.76
0901019	SEBREE FIELD TRIP	0253	KSBA UNEMPLOYMENT INSURANCE	3.86	15.00	3.86
0901019	SEBREE FIELD TRIP	0260	WORKMAN'S COMPENSATION	34.87	125.00	34.87
0901019 Total	SEBREE FIELD TRIP			69.36	1,140.00	69.36
0901022	CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	0.00	4,750.00	0.00
0901022	CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	0.00	68.88	0.00
0901022	CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	0.00	475.00	0.00
0901022	CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	0.00	47.50	0.00
0901022	CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	0.00	25.18	0.00
0901022 Total	CO-CURRICULAR SALARIES			0.00	5,366.56	0.00
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0110	CERTIFIED PERMANENT SALARY	37,575.00	50,100.00	37,575.00
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0222	EMPLOYER MEDICARE CONTRIBUTION	529.36	726.45	529.36
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0231	KTRS EMPLOYER CONTRIBUTION	1,127.16	1,503.00	1,127.16
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0253	KSBA UNEMPLOYMENT INSURANCE	56.92	60.00	56.92
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0260	WORKMAN'S COMPENSATION	199.08	265.53	199.08
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0580	TRAVEL	223.36	300.00	223.36
0901031 Total	SEBREE SBDM GUIDANCE DEPARTMEN			39,710.88	52,954.98	39,710.88
0901037	SEBREE HEALTH SERVICES - NURSE	0130	CLASSIFIED REGULAR SALARY	8,614.92	10,135.13	8,614.92
0901037	SEBREE HEALTH SERVICES - NURSE	0221	EMPLOYER FICA CONTRIBUTION	479.19	628.38	479.19
0901037	SEBREE HEALTH SERVICES - NURSE	0222	EMPLOYER MEDICARE CONTRIBUTION	112.13	146.96	112.13
0901037	SEBREE HEALTH SERVICES - NURSE	0232	CERS EMPLOYER CONTRIBUTION	1,850.45	2,177.03	1,850.45
0901037	SEBREE HEALTH SERVICES - NURSE	0253	KSBA UNEMPLOYMENT INSURANCE	15.01	15.00	15.01
0901037	SEBREE HEALTH SERVICES - NURSE	0260	WORKMAN'S COMPENSATION	45.73	53.72	45.73

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
0901037 Total	SEBREE HEALTH SERVICES - NURSE			11,117.43	13,156.22	11,117.43
0901059	SEBREE SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	36,450.00	48,600.00	36,450.00
0901059	SEBREE SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	511.46	704.70	511.46
0901059	SEBREE SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	1,093.50	1,458.00	1,093.50
0901059	SEBREE SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	56.93	60.00	56.93
0901059	SEBREE SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	193.14	257.58	193.14
0901059	SEBREE SBDM LIBRARY	0610	GENERAL SUPPLIES	0.00	200.00	0.00
0901059 Total	SEBREE SBDM LIBRARY			38,305.03	51,280.28	38,305.03
0901077	SEBREE SBDM PRINCIPALS OFFICE	0110	CERTIFIED PERMANENT SALARY	43,500.00	52,200.00	43,500.00
0901077	SEBREE SBDM PRINCIPALS OFFICE	0130	CLASSIFIED REGULAR SALARY	29,921.72	38,190.96	29,921.72
0901077	SEBREE SBDM PRINCIPALS OFFICE	0221	EMPLOYER FICA CONTRIBUTION	1,844.41	2,367.84	1,844.41
0901077	SEBREE SBDM PRINCIPALS OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	1,052.53	1,310.67	1,052.53
0901077	SEBREE SBDM PRINCIPALS OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	1,305.00	1,566.00	1,305.00
0901077	SEBREE SBDM PRINCIPALS OFFICE	0232	CERS EMPLOYER CONTRIBUTION	6,427.11	8,203.42	6,427.11
0901077	SEBREE SBDM PRINCIPALS OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	219.96	240.00	219.96
0901077	SEBREE SBDM PRINCIPALS OFFICE	0260	WORKMAN'S COMPENSATION	389.21	479.07	389.21
0901077	SEBREE SBDM PRINCIPALS OFFICE	0338	REGISTRATION FEES	130.00	500.00	130.00
0901077	SEBREE SBDM PRINCIPALS OFFICE	0439	OTHER REPAIRS/MAINTENANCE	0.00	100.00	0.00
0901077	SEBREE SBDM PRINCIPALS OFFICE	0580	TRAVEL	593.79	850.00	593.79
0901077	SEBREE SBDM PRINCIPALS OFFICE	0610	GENERAL SUPPLIES	0.00	500.00	0.00
0901077	SEBREE SBDM PRINCIPALS OFFICE	0733	FURNITURE & FIXTURES	0.00	1,000.00	0.00
0901077 Total	SEBREE SBDM PRINCIPALS OFFICE			85,383.73	107,507.96	85,383.73
0901087	SEBREE SBDM OPERATIONS/MT.	0130	CLASSIFIED REGULAR SALARY	44,627.20	56,371.20	44,627.20
0901087	SEBREE SBDM OPERATIONS/MT.	0221	EMPLOYER FICA CONTRIBUTION	2,298.32	3,495.01	2,298.32
0901087	SEBREE SBDM OPERATIONS/MT.	0222	EMPLOYER MEDICARE CONTRIBUTION	537.64	817.38	537.64
0901087	SEBREE SBDM OPERATIONS/MT.	0232	CERS EMPLOYER CONTRIBUTION	9,586.07	12,108.53	9,586.07
0901087	SEBREE SBDM OPERATIONS/MT.	0253	KSBA UNEMPLOYMENT INSURANCE	178.08	180.00	178.08
0901087	SEBREE SBDM OPERATIONS/MT.	0260	WORKMAN'S COMPENSATION	1,606.45	2,029.36	1,606.45
0901087 Total	SEBREE SBDM OPERATIONS/MT.			58,833.76	75,001.48	58,833.76
0901118	SEBREE SBDM REG. INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	466,169.76	679,280.00	466,169.76
0901118	SEBREE SBDM REG. INSTRUCTION	0113	OTHER CERTIFIED SALARY	1,659.94	2,000.00	1,659.94
0901118	SEBREE SBDM REG. INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	503.00	500.00	503.00
0901118	SEBREE SBDM REG. INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	34,489.44	40,766.40	34,489.44
0901118	SEBREE SBDM REG. INSTRUCTION	0131	OTHER CLASSIFIED PAY	1,906.24	4,500.00	1,906.24
0901118	SEBREE SBDM REG. INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	1,975.65	2,837.52	1,975.65
0901118	SEBREE SBDM REG. INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	6,927.36	9,817.17	6,927.36
0901118	SEBREE SBDM REG. INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	14,049.78	18,938.40	14,049.78
0901118	SEBREE SBDM REG. INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	7,817.77	9,830.62	7,817.77
0901118	SEBREE SBDM REG. INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	1,061.56	1,340.00	1,061.56
0901118	SEBREE SBDM REG. INSTRUCTION	0260	WORKMAN'S COMPENSATION	2,733.87	3,588.35	2,733.87
0901118	SEBREE SBDM REG. INSTRUCTION	0338	REGISTRATION FEES	0.00	540.00	0.00
0901118	SEBREE SBDM REG. INSTRUCTION	0444	COPIER RENTAL	9,916.31	16,000.00	9,916.31
0901118	SEBREE SBDM REG. INSTRUCTION	0559	OTHER PRINTING-REPORT CARDS	0.00	500.00	0.00
0901118	SEBREE SBDM REG. INSTRUCTION	0580	TRAVEL	0.00	350.00	0.00
0901118	SEBREE SBDM REG. INSTRUCTION	0610	GENERAL SUPPLIES	168.00	3,000.00	168.00
0901118	SEBREE SBDM REG. INSTRUCTION	0630	FOOD	198.77	1,357.64	198.77
0901118	SEBREE SBDM REG. INSTRUCTION	0643	SUPPLEMENTARY BKS/STUDY GUIDES	0.00	700.00	0.00
0901118	SEBREE SBDM REG. INSTRUCTION	0733	FURNITURE & FIXTURES	697.96	825.00	697.96
0901118	SEBREE SBDM REG. INSTRUCTION	0734	TECH-RELATED HARDWARE	148.93	2,850.00	148.93
0901118	SEBREE SBDM REG. INSTRUCTION	0840	CONTINGENCY	0.00	1,825.00	0.00
0901118	SEBREE SBDM REG. INSTRUCTION	0899	OTHER MISCELLANEOUS	9,630.06	9,692.95	9,630.06
0901118 Total	SEBREE SBDM REG. INSTRUCTION			560,054.40	811,039.05	560,054.40
0901121	SPECIAL EDUCATION INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	82,125.00	109,500.00	82,125.00
0901121	SPECIAL EDUCATION INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	4,072.53	0.00	4,072.53
0901121	SPECIAL EDUCATION INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	241.94	0.00	241.94
0901121	SPECIAL EDUCATION INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	1,176.94	1,587.75	1,176.94
0901121	SPECIAL EDUCATION INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	2,463.84	3,285.00	2,463.84
0901121	SPECIAL EDUCATION INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	874.75	0.00	874.75
0901121	SPECIAL EDUCATION INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	183.26	150.00	183.26
0901121	SPECIAL EDUCATION INSTRUCTION	0260	WORKMAN'S COMPENSATION	456.79	580.35	456.79
0901121 Total	SPECIAL EDUCATION INSTRUCTION			91,595.05	115,103.10	91,595.05
0901918	SEBREE REG. INSTRUCTION BRD PD	0113	OTHER CERTIFIED SALARY	1,666.60	2,000.00	1,666.60
0901918	SEBREE REG. INSTRUCTION BRD PD	0120	CERTIFIED SUBSTITUTE SALARY	16,847.42	27,000.00	16,847.42
0901918	SEBREE REG. INSTRUCTION BRD PD	0131	OTHER CLASSIFIED PAY	72.12	0.00	72.12

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0901918	SEBREE REG. INSTRUCTION BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	865.37	3,000.00	865.37
0901918	SEBREE REG. INSTRUCTION BRD PD	0221	EMPLOYER FICA CONTRIBUTION	57.71	186.00	57.71
0901918	SEBREE REG. INSTRUCTION BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	287.83	1,233.23	287.83
0901918	SEBREE REG. INSTRUCTION BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	568.52	2,461.50	568.52
0901918	SEBREE REG. INSTRUCTION BRD PD	0232	CERS EMPLOYER CONTRIBUTION	15.49	0.00	15.49
0901918	SEBREE REG. INSTRUCTION BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	85.34	850.50	85.34
0901918	SEBREE REG. INSTRUCTION BRD PD	0260	WORKMAN'S COMPENSATION	107.65	450.77	107.65
0901918	SEBREE REG. INSTRUCTION BRD PD	0532	TELEPHONE	4,450.94	3,500.00	4,450.94
0901918	SEBREE REG. INSTRUCTION BRD PD	0580	TRAVEL	0.00	500.00	0.00
0901918	SEBREE REG. INSTRUCTION BRD PD	0735	TECHNOLOGY SOFTWARE	2,759.64	0.00	2,759.64
0901918 Total	SEBREE REG. INSTRUCTION BRD PD			27,784.63	41,182.00	27,784.63
0901931	SEBREE GUIDANCE COUNSELOR BRD	0111	EXTENDED DAY	2,031.12	2,708.11	2,031.12
0901931	SEBREE GUIDANCE COUNSELOR BRD	0222	EMPLOYER MEDICARE CONTRIBUTION	28.63	39.27	28.63
0901931	SEBREE GUIDANCE COUNSELOR BRD	0231	KTRS EMPLOYER CONTRIBUTION	61.02	81.24	61.02
0901931	SEBREE GUIDANCE COUNSELOR BRD	0253	KSBA UNEMPLOYMENT INSURANCE	3.08	27.08	3.08
0901931	SEBREE GUIDANCE COUNSELOR BRD	0260	WORKMAN'S COMPENSATION	10.80	14.35	10.80
0901931 Total	SEBREE GUIDANCE COUNSELOR BRD			2,134.65	2,870.05	2,134.65
0901959	SEBREE LIBRARY BOARD PAID	0111	EXTENDED DAY	1,970.28	2,627.03	1,970.28
0901959	SEBREE LIBRARY BOARD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	27.67	38.09	27.67
0901959	SEBREE LIBRARY BOARD PAID	0231	KTRS EMPLOYER CONTRIBUTION	59.04	78.81	59.04
0901959	SEBREE LIBRARY BOARD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	3.07	26.27	3.07
0901959	SEBREE LIBRARY BOARD PAID	0260	WORKMAN'S COMPENSATION	10.44	13.92	10.44
0901959 Total	SEBREE LIBRARY BOARD PAID			2,070.50	2,784.12	2,070.50
0901977	SEBREE PRIN. OFFICE BRD PD	0111	EXTENDED DAY	12,932.40	15,518.92	12,932.40
0901977	SEBREE PRIN. OFFICE BRD PD	0112	EXTRA SERVICE	6,341.60	7,610.00	6,341.60
0901977	SEBREE PRIN. OFFICE BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	275.08	335.37	275.08
0901977	SEBREE PRIN. OFFICE BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	578.20	693.87	578.20
0901977	SEBREE PRIN. OFFICE BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	17.95	60.00	17.95
0901977	SEBREE PRIN. OFFICE BRD PD	0260	WORKMAN'S COMPENSATION	102.20	122.58	102.20
0901977 Total	SEBREE PRIN. OFFICE BRD PD			20,247.43	24,340.74	20,247.43
0901987	SEBREE BUILDING O & M BRD PD	0131	OTHER CLASSIFIED PAY	1,370.00	2,000.00	1,370.00
0901987	SEBREE BUILDING O & M BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	885.12	5,000.00	885.12
0901987	SEBREE BUILDING O & M BRD PD	0221	EMPLOYER FICA CONTRIBUTION	139.81	434.00	139.81
0901987	SEBREE BUILDING O & M BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	32.71	101.50	32.71
0901987	SEBREE BUILDING O & M BRD PD	0232	CERS EMPLOYER CONTRIBUTION	294.27	429.60	294.27
0901987	SEBREE BUILDING O & M BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	8.86	70.00	8.86
0901987	SEBREE BUILDING O & M BRD PD	0260	WORKMAN'S COMPENSATION	36.02	252.00	36.02
0901987	SEBREE BUILDING O & M BRD PD	0349	OTHER PROFESSIONAL SERVICES	13,665.24	16,000.00	13,665.24
0901987	SEBREE BUILDING O & M BRD PD	0411	WATER/SEWAGE	11,375.22	14,000.00	11,375.22
0901987	SEBREE BUILDING O & M BRD PD	0439	OTHER REPAIRS/MAINTENANCE	26,451.58	20,000.00	26,451.58
0901987	SEBREE BUILDING O & M BRD PD	0621	NATURAL GAS	9,440.66	10,000.00	9,440.66
0901987	SEBREE BUILDING O & M BRD PD	0622	ELECTRICITY	48,464.26	66,000.00	48,464.26
0901987 Total	SEBREE BUILDING O & M BRD PD			112,163.75	134,287.10	112,163.75
1201987	WCHS ANNEX	0349	OTHER PROFESSIONAL SERVICES	3,728.22	5,000.00	3,728.22
1201987	WCHS ANNEX	0411	WATER/SEWAGE	9,675.12	10,000.00	9,675.12
1201987	WCHS ANNEX	0439	OTHER REPAIRS/MAINTENANCE	3,652.94	120,000.00	3,652.94
1201987	WCHS ANNEX	0610	GENERAL SUPPLIES	379.05	0.00	379.05
1201987	WCHS ANNEX	0621	NATURAL GAS	5,958.64	6,000.00	5,958.64
1201987	WCHS ANNEX	0622	ELECTRICITY	42,834.74	55,000.00	42,834.74
1201987 Total	WCHS ANNEX			66,228.71	196,000.00	66,228.71
1251019	WCMS Field Trips	0131	OTHER CLASSIFIED PAY	145.39	0.00	145.39
1251019	WCMS Field Trips	0140	CLASSIFIED OVERTIME SALARY	1,187.23	0.00	1,187.23
1251019	WCMS Field Trips	0221	EMPLOYER FICA CONTRIBUTION	181.12	100.00	181.12
1251019	WCMS Field Trips	0222	EMPLOYER MEDICARE CONTRIBUTION	42.34	100.00	42.34
1251019	WCMS Field Trips	0232	CERS EMPLOYER CONTRIBUTION	681.04	800.00	681.04
1251019	WCMS Field Trips	0253	KSBA UNEMPLOYMENT INSURANCE	9.42	50.00	9.42
1251019	WCMS Field Trips	0260	WORKMAN'S COMPENSATION	147.73	100.00	147.73
1251019 Total	WCMS Field Trips			2,394.27	1,150.00	2,394.27
1251022	WCMS CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	2,499.94	12,750.00	2,499.94
1251022	WCMS CO-CURRICULAR SALARIES	0113	OTHER CERTIFIED SALARY	3,750.00	0.00	3,750.00
1251022	WCMS CO-CURRICULAR SALARIES	0131	OTHER CLASSIFIED PAY	2,000.00	1,500.00	2,000.00
1251022	WCMS CO-CURRICULAR SALARIES	0170	CLASSIFIED/PARAPROF SALARY	4,817.30	5,500.00	4,817.30
1251022	WCMS CO-CURRICULAR SALARIES	0221	EMPLOYER FICA CONTRIBUTION	525.21	434.00	525.21
1251022	WCMS CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	211.71	286.38	211.71

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
1251022	WCMS CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	187.50	1,275.00	187.50
1251022	WCMS CO-CURRICULAR SALARIES	0232	CERS EMPLOYER CONTRIBUTION	429.60	322.20	429.60
1251022	WCMS CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	109.42	197.50	109.42
1251022	WCMS CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	349.65	104.68	349.65
1251022 Total	WCMS CO-CURRICULAR SALARIES			14,880.33	22,369.76	14,880.33
1251031	WCMS SBDM GUIDANCE DEPARTMENT	0110	CERTIFIED PERMANENT SALARY	38,325.06	51,100.00	38,325.06
1251031	WCMS SBDM GUIDANCE DEPARTMENT	0222	EMPLOYER MEDICARE CONTRIBUTION	544.22	740.95	544.22
1251031	WCMS SBDM GUIDANCE DEPARTMENT	0231	KTRS EMPLOYER CONTRIBUTION	1,149.66	1,533.00	1,149.66
1251031	WCMS SBDM GUIDANCE DEPARTMENT	0253	KSBA UNEMPLOYMENT INSURANCE	54.15	60.00	54.15
1251031	WCMS SBDM GUIDANCE DEPARTMENT	0260	WORKMAN'S COMPENSATION	203.04	270.83	203.04
1251031 Total	WCMS SBDM GUIDANCE DEPARTMENT			40,276.13	53,704.78	40,276.13
1251037	WCMS HEALTH SERVICES-NURSE	0130	CLASSIFIED REGULAR SALARY	4,468.47	11,351.37	4,468.47
1251037	WCMS HEALTH SERVICES-NURSE	0150	CLASSIFIED SUBSTITUTE SALARY	225.37	0.00	225.37
1251037	WCMS HEALTH SERVICES-NURSE	0221	EMPLOYER FICA CONTRIBUTION	283.60	703.78	283.60
1251037	WCMS HEALTH SERVICES-NURSE	0222	EMPLOYER MEDICARE CONTRIBUTION	66.30	164.59	66.30
1251037	WCMS HEALTH SERVICES-NURSE	0232	CERS EMPLOYER CONTRIBUTION	959.85	2,438.27	959.85
1251037	WCMS HEALTH SERVICES-NURSE	0253	KSBA UNEMPLOYMENT INSURANCE	16.66	60.00	16.66
1251037	WCMS HEALTH SERVICES-NURSE	0260	WORKMAN'S COMPENSATION	24.89	60.16	24.89
1251037 Total	WCMS HEALTH SERVICES-NURSE			6,045.14	14,778.17	6,045.14
1251059	WCMS SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	37,499.94	50,000.00	37,499.94
1251059	WCMS SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	486.50	725.00	486.50
1251059	WCMS SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	1,125.00	1,500.00	1,125.00
1251059	WCMS SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	54.15	60.00	54.15
1251059	WCMS SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	198.90	265.00	198.90
1251059 Total	WCMS SBDM LIBRARY			39,364.49	52,550.00	39,364.49
1251077	WCMS SBDM Principal's Office	0110	CERTIFIED PERMANENT SALARY	84,255.18	93,300.00	84,255.18
1251077	WCMS SBDM Principal's Office	0130	CLASSIFIED REGULAR SALARY	31,546.74	38,699.04	31,546.74
1251077	WCMS SBDM Principal's Office	0221	EMPLOYER FICA CONTRIBUTION	1,745.42	2,399.34	1,745.42
1251077	WCMS SBDM Principal's Office	0222	EMPLOYER MEDICARE CONTRIBUTION	1,569.28	1,913.99	1,569.28
1251077	WCMS SBDM Principal's Office	0231	KTRS EMPLOYER CONTRIBUTION	2,527.55	2,799.00	2,527.55
1251077	WCMS SBDM Principal's Office	0232	CERS EMPLOYER CONTRIBUTION	6,776.24	8,312.55	6,776.24
1251077	WCMS SBDM Principal's Office	0253	KSBA UNEMPLOYMENT INSURANCE	292.75	360.00	292.75
1251077	WCMS SBDM Principal's Office	0260	WORKMAN'S COMPENSATION	613.60	699.59	613.60
1251077 Total	WCMS SBDM Principal's Office			129,326.76	148,483.51	129,326.76
1251087	WCMS SBDM Operations/MT	0130	CLASSIFIED REGULAR SALARY	48,629.15	66,355.20	48,629.15
1251087	WCMS SBDM Operations/MT	0221	EMPLOYER FICA CONTRIBUTION	2,879.14	4,114.02	2,879.14
1251087	WCMS SBDM Operations/MT	0222	EMPLOYER MEDICARE CONTRIBUTION	673.21	962.15	673.21
1251087	WCMS SBDM Operations/MT	0232	CERS EMPLOYER CONTRIBUTION	10,445.52	14,253.10	10,445.52
1251087	WCMS SBDM Operations/MT	0253	KSBA UNEMPLOYMENT INSURANCE	161.83	180.00	161.83
1251087	WCMS SBDM Operations/MT	0260	WORKMAN'S COMPENSATION	1,750.58	2,388.79	1,750.58
1251087 Total	WCMS SBDM Operations/MT			64,539.43	88,253.26	64,539.43
1251118	WCMS SBDM REGULAR INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	556,124.76	803,600.00	556,124.76
1251118	WCMS SBDM REGULAR INSTRUCTION	0111	EXTENDED DAY	0.00	3,100.00	0.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0113	OTHER CERTIFIED SALARY	1,499.94	2,000.00	1,499.94
1251118	WCMS SBDM REGULAR INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	21,852.48	25,708.80	21,852.48
1251118	WCMS SBDM REGULAR INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	1,327.35	1,593.95	1,327.35
1251118	WCMS SBDM REGULAR INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	8,070.60	11,373.93	8,070.60
1251118	WCMS SBDM REGULAR INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	16,728.82	22,761.00	16,728.82
1251118	WCMS SBDM REGULAR INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	4,693.87	5,522.25	4,693.87
1251118	WCMS SBDM REGULAR INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	1,240.71	1,160.00	1,240.71
1251118	WCMS SBDM REGULAR INSTRUCTION	0260	WORKMAN'S COMPENSATION	3,071.41	4,157.37	3,071.41
1251118	WCMS SBDM REGULAR INSTRUCTION	0338	REGISTRATION FEES	495.00	500.00	495.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0444	COPIER RENTAL	5,785.87	8,000.00	5,785.87
1251118	WCMS SBDM REGULAR INSTRUCTION	0531	POSTAGE & PO BOX RENT	0.00	200.00	0.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0552	PRINTING	0.00	200.00	0.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0580	TRAVEL	215.88	1,000.00	215.88
1251118	WCMS SBDM REGULAR INSTRUCTION	0610	GENERAL SUPPLIES	2,771.44	8,452.94	2,771.44
1251118	WCMS SBDM REGULAR INSTRUCTION	0643	SUPPLEMENTARY BKS/STUDY GUIDES	0.00	1,000.00	0.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0679	OTHER STUDENT ACTIVITIES	4,121.25	1,000.00	4,121.25
1251118	WCMS SBDM REGULAR INSTRUCTION	0697	OTHER SUPPLIES & MATERIALS	1,920.28	5,000.00	1,920.28
1251118	WCMS SBDM REGULAR INSTRUCTION	0733	FURNITURE & FIXTURES	354.00	2,000.00	354.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0894	INSTRUCTIONAL FIELD TRIPS	0.00	800.00	0.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0899	OTHER MISCELLANEOUS	17,667.97	25,847.40	17,667.97
1251118 Total	WCMS SBDM REGULAR INSTRUCTION			647,941.63	934,977.64	647,941.63

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
1251121	WCMS SPED INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	103,649.94	138,200.00	103,649.94
1251121	WCMS SPED INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	10,459.42	12,305.28	10,459.42
1251121	WCMS SPED INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	628.41	762.93	628.41
1251121	WCMS SPED INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	1,585.22	2,182.33	1,585.22
1251121	WCMS SPED INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	3,109.50	4,146.00	3,109.50
1251121	WCMS SPED INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	2,246.69	2,643.17	2,246.69
1251121	WCMS SPED INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	222.80	240.00	222.80
1251121	WCMS SPED INSTRUCTION	0260	WORKMAN'S COMPENSATION	604.77	797.68	604.77
1251121 Total	WCMS SPED INSTRUCTION			122,506.75	161,277.39	122,506.75
1251918	WCMS Board Paid	0110	CERTIFIED PERMANENT SALARY	20,512.62	27,350.00	20,512.62
1251918	WCMS Board Paid	0111	EXTENDED DAY	1,108.80	1,478.38	1,108.80
1251918	WCMS Board Paid	0120	CERTIFIED SUBSTITUTE SALARY	20,812.00	30,000.00	20,812.00
1251918	WCMS Board Paid	0150	CLASSIFIED SUBSTITUTE SALARY	667.67	5,000.00	667.67
1251918	WCMS Board Paid	0221	EMPLOYER FICA CONTRIBUTION	41.40	310.00	41.40
1251918	WCMS Board Paid	0222	EMPLOYER MEDICARE CONTRIBUTION	612.14	1,463.46	612.14
1251918	WCMS Board Paid	0231	KTRS EMPLOYER CONTRIBUTION	1,273.19	2,877.85	1,273.19
1251918	WCMS Board Paid	0253	KSBA UNEMPLOYMENT INSURANCE	203.61	1,009.28	203.61
1251918	WCMS Board Paid	0260	WORKMAN'S COMPENSATION	230.75	534.92	230.75
1251918	WCMS Board Paid	0532	TELEPHONE	3,838.37	2,723.43	3,838.37
1251918	WCMS Board Paid	0580	TRAVEL	255.64	2,000.00	255.64
1251918	WCMS Board Paid	0735	TECHNOLOGY SOFTWARE	2,759.64	0.00	2,759.64
1251918 Total	WCMS Board Paid			52,315.83	74,747.32	52,315.83
1251931	WCMS GUIDANCE BD PD	0111	EXTENDED DAY	4,143.24	5,524.32	4,143.24
1251931	WCMS GUIDANCE BD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	58.80	80.10	58.80
1251931	WCMS GUIDANCE BD PD	0231	KTRS EMPLOYER CONTRIBUTION	124.38	165.73	124.38
1251931	WCMS GUIDANCE BD PD	0253	KSBA UNEMPLOYMENT INSURANCE	5.85	55.24	5.85
1251931	WCMS GUIDANCE BD PD	0260	WORKMAN'S COMPENSATION	21.96	29.28	21.96
1251931 Total	WCMS GUIDANCE BD PD			4,354.23	5,854.67	4,354.23
1251959	WCMS LIBRARY BD PD	0111	EXTENDED DAY	4,054.14	5,405.41	4,054.14
1251959	WCMS LIBRARY BD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	52.56	78.38	52.56
1251959	WCMS LIBRARY BD PD	0231	KTRS EMPLOYER CONTRIBUTION	121.68	162.16	121.68
1251959	WCMS LIBRARY BD PD	0253	KSBA UNEMPLOYMENT INSURANCE	5.85	54.05	5.85
1251959	WCMS LIBRARY BD PD	0260	WORKMAN'S COMPENSATION	21.42	28.65	21.42
1251959 Total	WCMS LIBRARY BD PD			4,255.65	5,728.65	4,255.65
1251977	WCMS Principal's Office Bd. Pd	0111	EXTENDED DAY	16,790.40	20,148.66	16,790.40
1251977	WCMS Principal's Office Bd. Pd	0112	EXTRA SERVICE	16,289.08	17,835.00	16,289.08
1251977	WCMS Principal's Office Bd. Pd	0222	EMPLOYER MEDICARE CONTRIBUTION	452.59	550.76	452.59
1251977	WCMS Principal's Office Bd. Pd	0231	KTRS EMPLOYER CONTRIBUTION	992.40	1,139.51	992.40
1251977	WCMS Principal's Office Bd. Pd	0253	KSBA UNEMPLOYMENT INSURANCE	67.25	120.00	67.25
1251977	WCMS Principal's Office Bd. Pd	0260	WORKMAN'S COMPENSATION	175.35	201.31	175.35
1251977 Total	WCMS Principal's Office Bd. Pd			34,767.07	39,995.24	34,767.07
1251987	WCMS BLDG OPER. & MAINT.	0131	OTHER CLASSIFIED PAY	442.56	0.00	442.56
1251987	WCMS BLDG OPER. & MAINT.	0140	CLASSIFIED OVERTIME SALARY	32.46	500.00	32.46
1251987	WCMS BLDG OPER. & MAINT.	0150	CLASSIFIED SUBSTITUTE SALARY	3,337.64	3,000.00	3,337.64
1251987	WCMS BLDG OPER. & MAINT.	0221	EMPLOYER FICA CONTRIBUTION	236.27	217.00	236.27
1251987	WCMS BLDG OPER. & MAINT.	0222	EMPLOYER MEDICARE CONTRIBUTION	55.28	50.75	55.28
1251987	WCMS BLDG OPER. & MAINT.	0232	CERS EMPLOYER CONTRIBUTION	102.03	107.40	102.03
1251987	WCMS BLDG OPER. & MAINT.	0253	KSBA UNEMPLOYMENT INSURANCE	37.82	35.00	37.82
1251987	WCMS BLDG OPER. & MAINT.	0260	WORKMAN'S COMPENSATION	137.28	126.00	137.28
1251987	WCMS BLDG OPER. & MAINT.	0349	OTHER PROFESSIONAL SERVICES	6,915.29	7,000.00	6,915.29
1251987	WCMS BLDG OPER. & MAINT.	0411	WATER/SEWAGE	5,652.14	10,000.00	5,652.14
1251987	WCMS BLDG OPER. & MAINT.	0439	OTHER REPAIRS/MAINTENANCE	20,674.58	45,000.00	20,674.58
1251987	WCMS BLDG OPER. & MAINT.	0622	ELECTRICITY	0.00	7,000.00	0.00
1251987 Total	WCMS BLDG OPER. & MAINT.			37,623.35	73,036.15	37,623.35
1301019	WCHS FIELD TRIP	0120	CERTIFIED SUBSTITUTE SALARY	0.00	3,000.00	0.00
1301019	WCHS FIELD TRIP	0131	OTHER CLASSIFIED PAY	(2,322.79)	0.00	(2,322.79)
1301019	WCHS FIELD TRIP	0140	CLASSIFIED OVERTIME SALARY	1,883.11	0.00	1,883.11
1301019	WCHS FIELD TRIP	0150	CLASSIFIED SUBSTITUTE SALARY	43.65	0.00	43.65
1301019	WCHS FIELD TRIP	0221	EMPLOYER FICA CONTRIBUTION	381.67	250.00	381.67
1301019	WCHS FIELD TRIP	0222	EMPLOYER MEDICARE CONTRIBUTION	89.24	250.00	89.24
1301019	WCHS FIELD TRIP	0231	KTRS EMPLOYER CONTRIBUTION	0.00	300.00	0.00
1301019	WCHS FIELD TRIP	0232	CERS EMPLOYER CONTRIBUTION	1,392.42	1,600.00	1,392.42
1301019	WCHS FIELD TRIP	0253	KSBA UNEMPLOYMENT INSURANCE	21.18	60.00	21.18
1301019	WCHS FIELD TRIP	0260	WORKMAN'S COMPENSATION	305.92	200.00	305.92

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
1301019 Total	WCHS FIELD TRIP			1,794.40	5,660.00	1,794.40
1301019A	WCHS CO-XTRA ACT. EXP BRD PD	0580	TRAVEL	20,163.28	13,580.88	20,163.28
1301019A Total	WCHS CO-XTRA ACT. EXP BRD PD			20,163.28	13,580.88	20,163.28
1301022	CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	49,375.19	72,250.00	49,375.19
1301022	CO-CURRICULAR SALARIES	0131	OTHER CLASSIFIED PAY	6,250.00	5,250.00	6,250.00
1301022	CO-CURRICULAR SALARIES	0170	CLASSIFIED/PARAPROF SALARY	21,748.90	43,500.00	21,748.90
1301022	CO-CURRICULAR SALARIES	0221	EMPLOYER FICA CONTRIBUTION	1,865.27	3,022.50	1,865.27
1301022	CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	1,131.16	1,754.51	1,131.16
1301022	CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	1,481.41	7,225.00	1,481.41
1301022	CO-CURRICULAR SALARIES	0232	CERS EMPLOYER CONTRIBUTION	1,933.20	1,127.70	1,933.20
1301022	CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	320.19	1,210.00	320.19
1301022	CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	1,158.50	641.31	1,158.50
1301022 Total	CO-CURRICULAR SALARIES			85,263.82	135,981.02	85,263.82
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0110	CERTIFIED PERMANENT SALARY	34,650.00	46,200.00	34,650.00
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0130	CLASSIFIED REGULAR SALARY	40,962.06	54,616.10	40,962.06
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0222	EMPLOYER MEDICARE CONTRIBUTION	1,059.54	1,461.83	1,059.54
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0231	KTRS EMPLOYER CONTRIBUTION	2,268.36	3,024.48	2,268.36
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0253	KSBA UNEMPLOYMENT INSURANCE	114.15	120.00	114.15
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0260	WORKMAN'S COMPENSATION	400.86	534.33	400.86
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0610	GENERAL SUPPLIES	281.17	250.00	281.17
1301031 Total	WCHS SBDM GUIDANCE DEPARTMENT			79,736.14	106,206.74	79,736.14
1301037	WCHS HEALTH SERVICES - NURSE	0130	CLASSIFIED REGULAR SALARY	4,627.75	11,756.75	4,627.75
1301037	WCHS HEALTH SERVICES - NURSE	0150	CLASSIFIED SUBSTITUTE SALARY	233.43	0.00	233.43
1301037	WCHS HEALTH SERVICES - NURSE	0221	EMPLOYER FICA CONTRIBUTION	293.76	728.92	293.76
1301037	WCHS HEALTH SERVICES - NURSE	0222	EMPLOYER MEDICARE CONTRIBUTION	68.70	170.47	68.70
1301037	WCHS HEALTH SERVICES - NURSE	0232	CERS EMPLOYER CONTRIBUTION	994.05	2,525.35	994.05
1301037	WCHS HEALTH SERVICES - NURSE	0253	KSBA UNEMPLOYMENT INSURANCE	17.28	60.00	17.28
1301037	WCHS HEALTH SERVICES - NURSE	0260	WORKMAN'S COMPENSATION	25.73	62.31	25.73
1301037 Total	WCHS HEALTH SERVICES - NURSE			6,260.70	15,303.80	6,260.70
1301059	WCHS SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	41,250.06	51,400.00	41,250.06
1301059	WCHS SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	561.84	745.30	561.84
1301059	WCHS SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	1,237.50	1,542.00	1,237.50
1301059	WCHS SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	48.04	60.00	48.04
1301059	WCHS SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	218.64	272.42	218.64
1301059	WCHS SBDM LIBRARY	0610	GENERAL SUPPLIES	815.33	408.94	815.33
1301059 Total	WCHS SBDM LIBRARY			44,131.41	54,428.66	44,131.41
1301077	WCHS SBDM PRINCIPALS OFFICE	0110	CERTIFIED PERMANENT SALARY	119,883.20	148,900.00	119,883.20
1301077	WCHS SBDM PRINCIPALS OFFICE	0130	CLASSIFIED REGULAR SALARY	43,109.46	52,301.22	43,109.46
1301077	WCHS SBDM PRINCIPALS OFFICE	0131	OTHER CLASSIFIED PAY	250.00	1,000.00	250.00
1301077	WCHS SBDM PRINCIPALS OFFICE	0221	EMPLOYER FICA CONTRIBUTION	2,100.33	3,304.68	2,100.33
1301077	WCHS SBDM PRINCIPALS OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	2,171.54	2,931.92	2,171.54
1301077	WCHS SBDM PRINCIPALS OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	3,596.40	4,467.00	3,596.40
1301077	WCHS SBDM PRINCIPALS OFFICE	0232	CERS EMPLOYER CONTRIBUTION	9,313.64	11,449.10	9,313.64
1301077	WCHS SBDM PRINCIPALS OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	303.84	360.00	303.84
1301077	WCHS SBDM PRINCIPALS OFFICE	0260	WORKMAN'S COMPENSATION	865.14	1,071.67	865.14
1301077	WCHS SBDM PRINCIPALS OFFICE	0531	POSTAGE & PO BOX RENT	3,129.03	(515.00)	3,129.03
1301077	WCHS SBDM PRINCIPALS OFFICE	0580	TRAVEL	339.76	442.16	339.76
1301077	WCHS SBDM PRINCIPALS OFFICE	0610	GENERAL SUPPLIES	0.00	1,500.00	0.00
1301077	WCHS SBDM PRINCIPALS OFFICE	0733	FURNITURE & FIXTURES	603.08	1,500.00	603.08
1301077	WCHS SBDM PRINCIPALS OFFICE	0734	TECH-RELATED HARDWARE	0.00	1,000.00	0.00
1301077 Total	WCHS SBDM PRINCIPALS OFFICE			185,665.42	229,712.75	185,665.42
1301087	WCHS SBDM OPERATIONS/MT.	0130	CLASSIFIED REGULAR SALARY	110,492.53	152,090.88	110,492.53
1301087	WCHS SBDM OPERATIONS/MT.	0221	EMPLOYER FICA CONTRIBUTION	6,216.52	9,429.63	6,216.52
1301087	WCHS SBDM OPERATIONS/MT.	0222	EMPLOYER MEDICARE CONTRIBUTION	1,453.72	2,205.32	1,453.72
1301087	WCHS SBDM OPERATIONS/MT.	0232	CERS EMPLOYER CONTRIBUTION	23,733.35	32,669.12	23,733.35
1301087	WCHS SBDM OPERATIONS/MT.	0253	KSBA UNEMPLOYMENT INSURANCE	452.35	600.00	452.35
1301087	WCHS SBDM OPERATIONS/MT.	0260	WORKMAN'S COMPENSATION	3,977.77	5,475.27	3,977.77
1301087 Total	WCHS SBDM OPERATIONS/MT.			146,326.24	202,470.22	146,326.24
1301118	WCHS SBDM REGULAR INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	971,387.75	1,354,700.00	971,387.75
1301118	WCHS SBDM REGULAR INSTRUCTION	0111	EXTENDED DAY	6,890.12	9,085.41	6,890.12
1301118	WCHS SBDM REGULAR INSTRUCTION	0113	OTHER CERTIFIED SALARY	8,499.70	9,000.00	8,499.70
1301118	WCHS SBDM REGULAR INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	37,229.40	43,992.00	37,229.40
1301118	WCHS SBDM REGULAR INSTRUCTION	0131	OTHER CLASSIFIED PAY	0.00	1,500.00	0.00
1301118	WCHS SBDM REGULAR INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	1,800.88	2,820.50	1,800.88

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
1301118	WCHS SBDM REGULAR INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	14,041.39	19,115.02	14,041.39
1301118	WCHS SBDM REGULAR INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	29,603.59	38,183.56	29,603.59
1301118	WCHS SBDM REGULAR INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	7,996.95	9,771.68	7,996.95
1301118	WCHS SBDM REGULAR INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	2,159.54	2,480.00	2,159.54
1301118	WCHS SBDM REGULAR INSTRUCTION	0260	WORKMAN'S COMPENSATION	5,427.08	6,986.87	5,427.08
1301118	WCHS SBDM REGULAR INSTRUCTION	0338	REGISTRATION FEES	(260.00)	0.00	(260.00)
1301118	WCHS SBDM REGULAR INSTRUCTION	0444	COPIER RENTAL	21,230.36	21,000.00	21,230.36
1301118	WCHS SBDM REGULAR INSTRUCTION	0580	TRAVEL	2,793.65	5,482.00	2,793.65
1301118	WCHS SBDM REGULAR INSTRUCTION	0610	GENERAL SUPPLIES	681.85	2,667.44	681.85
1301118	WCHS SBDM REGULAR INSTRUCTION	0610W	WCHS ALLOCATION	1,631.60	4,236.83	1,631.60
1301118	WCHS SBDM REGULAR INSTRUCTION	0643	SUPPLEMENTARY BKS/STUDY GUIDES	2,341.34	6,960.00	2,341.34
1301118	WCHS SBDM REGULAR INSTRUCTION	0650	SUPPLIES-TECH RELATED	18.99	2,000.00	18.99
1301118	WCHS SBDM REGULAR INSTRUCTION	0738	INSTRUCTIONAL EQUIPMENT	0.00	2,500.00	0.00
1301118	WCHS SBDM REGULAR INSTRUCTION	0840	CONTINGENCY	0.00	3,415.00	0.00
1301118	WCHS SBDM REGULAR INSTRUCTION	0899	OTHER MISCELLANEOUS	9,515.01	17,533.35	9,515.01
1301118 Total	WCHS SBDM REGULAR INSTRUCTION			1,122,989.20	1,563,429.66	1,122,989.20
1301121	SPECIAL EDUCATION INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	148,649.94	198,200.00	148,649.94
1301121	SPECIAL EDUCATION INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	13,005.34	15,300.40	13,005.34
1301121	SPECIAL EDUCATION INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	732.13	948.62	732.13
1301121	SPECIAL EDUCATION INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	2,185.41	3,095.76	2,185.41
1301121	SPECIAL EDUCATION INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	4,459.68	5,946.00	4,459.68
1301121	SPECIAL EDUCATION INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	2,793.61	3,286.53	2,793.61
1301121	SPECIAL EDUCATION INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	278.25	300.00	278.25
1301121	SPECIAL EDUCATION INSTRUCTION	0260	WORKMAN'S COMPENSATION	856.71	1,131.55	856.71
1301121 Total	SPECIAL EDUCATION INSTRUCTION			172,961.07	228,208.86	172,961.07
1301918	WCHS REG. INSTRUCTION BRD PAID	0111	EXTENDED DAY	23,694.64	26,935.13	23,694.64
1301918	WCHS REG. INSTRUCTION BRD PAID	0112	EXTRA SERVICE	937.50	4,500.00	937.50
1301918	WCHS REG. INSTRUCTION BRD PAID	0113	OTHER CERTIFIED SALARY	(100.00)	6,500.00	(100.00)
1301918	WCHS REG. INSTRUCTION BRD PAID	0120	CERTIFIED SUBSTITUTE SALARY	50,221.20	50,000.00	50,221.20
1301918	WCHS REG. INSTRUCTION BRD PAID	0131	OTHER CLASSIFIED PAY	1,259.15	0.00	1,259.15
1301918	WCHS REG. INSTRUCTION BRD PAID	0150	CLASSIFIED SUBSTITUTE SALARY	2,348.39	4,000.00	2,348.39
1301918	WCHS REG. INSTRUCTION BRD PAID	0221	EMPLOYER FICA CONTRIBUTION	206.91	248.00	206.91
1301918	WCHS REG. INSTRUCTION BRD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	1,236.40	1,550.32	1,236.40
1301918	WCHS REG. INSTRUCTION BRD PAID	0231	KTRS EMPLOYER CONTRIBUTION	2,320.40	3,087.57	2,320.40
1301918	WCHS REG. INSTRUCTION BRD PAID	0232	CERS EMPLOYER CONTRIBUTION	270.46	0.00	270.46
1301918	WCHS REG. INSTRUCTION BRD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	377.58	1,069.19	377.58
1301918	WCHS REG. INSTRUCTION BRD PAID	0260	WORKMAN'S COMPENSATION	458.98	566.67	458.98
1301918	WCHS REG. INSTRUCTION BRD PAID	0532	TELEPHONE	2,319.84	4,000.00	2,319.84
1301918	WCHS REG. INSTRUCTION BRD PAID	0549	OTHER ADVERTISING	2,093.00	0.00	2,093.00
1301918	WCHS REG. INSTRUCTION BRD PAID	0580	TRAVEL	862.10	1,000.00	862.10
1301918	WCHS REG. INSTRUCTION BRD PAID	0650	SUPPLIES-TECH RELATED	0.00	(1,937.07)	0.00
1301918	WCHS REG. INSTRUCTION BRD PAID	0735	TECHNOLOGY SOFTWARE	2,759.65	0.00	2,759.65
1301918 Total	WCHS REG. INSTRUCTION BRD PAID			91,266.20	101,519.81	91,266.20
1301919	WCHS COMPETITION BOARD PAID	0131	OTHER CLASSIFIED PAY	4,996.42	8,500.00	4,996.42
1301919	WCHS COMPETITION BOARD PAID	0627	DIESEL FUEL	5,505.07	8,500.00	5,505.07
1301919 Total	WCHS COMPETITION BOARD PAID			10,501.49	17,000.00	10,501.49
1301921	WCHS SPECIAL INSTRUCT. BD PD	0113	OTHER CERTIFIED SALARY	0.00	2,000.00	0.00
1301921	WCHS SPECIAL INSTRUCT. BD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	0.00	25.49	0.00
1301921	WCHS SPECIAL INSTRUCT. BD PD	0231	KTRS EMPLOYER CONTRIBUTION	0.00	60.00	0.00
1301921	WCHS SPECIAL INSTRUCT. BD PD	0253	KSBA UNEMPLOYMENT INSURANCE	0.00	31.40	0.00
1301921	WCHS SPECIAL INSTRUCT. BD PD	0260	WORKMAN'S COMPENSATION	0.00	10.60	0.00
1301921 Total	WCHS SPECIAL INSTRUCT. BD PD			0.00	2,127.49	0.00
1301931	WCHS GUIDANCE COUNSELOR BRD PD	0111	EXTENDED DAY	3,745.98	4,994.59	3,745.98
1301931	WCHS GUIDANCE COUNSELOR BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	52.75	72.42	52.75
1301931	WCHS GUIDANCE COUNSELOR BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	112.32	149.84	112.32
1301931	WCHS GUIDANCE COUNSELOR BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	5.85	49.95	5.85
1301931	WCHS GUIDANCE COUNSELOR BRD PD	0260	WORKMAN'S COMPENSATION	19.80	26.47	19.80
1301931 Total	WCHS GUIDANCE COUNSELOR BRD PD			3,936.70	5,293.27	3,936.70
1301959	WCHS LIBRARY BOARD PAID	0111	EXTENDED DAY	4,459.50	5,556.76	4,459.50
1301959	WCHS LIBRARY BOARD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	60.74	80.57	60.74
1301959	WCHS LIBRARY BOARD PAID	0231	KTRS EMPLOYER CONTRIBUTION	133.81	166.70	133.81
1301959	WCHS LIBRARY BOARD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	5.20	55.57	5.20
1301959	WCHS LIBRARY BOARD PAID	0260	WORKMAN'S COMPENSATION	23.65	29.45	23.65
1301959 Total	WCHS LIBRARY BOARD PAID			4,682.90	5,889.05	4,682.90

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0111	EXTENDED DAY	25,394.51	28,375.67	25,394.51
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0112	EXTRA SERVICE	29,154.20	34,985.00	29,154.20
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	758.96	918.73	758.96
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	1,636.44	1,900.82	1,636.44
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	52.56	635.29	52.56
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0260	WORKMAN'S COMPENSATION	289.07	335.81	289.07
1301977	Total	WCHS PRINCIPAL'S OFFICE BRD PD		57,285.74	67,151.32	57,285.74
1301987	WCHS BUILDING O & M BRD PD	0131	OTHER CLASSIFIED PAY	1,963.34	7,000.00	1,963.34
1301987	WCHS BUILDING O & M BRD PD	0140	CLASSIFIED OVERTIME SALARY	1,176.29	2,500.00	1,176.29
1301987	WCHS BUILDING O & M BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	5,194.40	7,000.00	5,194.40
1301987	WCHS BUILDING O & M BRD PD	0221	EMPLOYER FICA CONTRIBUTION	509.61	971.85	509.61
1301987	WCHS BUILDING O & M BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	119.17	227.29	119.17
1301987	WCHS BUILDING O & M BRD PD	0232	CERS EMPLOYER CONTRIBUTION	674.36	2,040.60	674.36
1301987	WCHS BUILDING O & M BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	48.14	259.05	48.14
1301987	WCHS BUILDING O & M BRD PD	0260	WORKMAN'S COMPENSATION	304.28	594.00	304.28
1301987	WCHS BUILDING O & M BRD PD	0349	OTHER PROFESSIONAL SERVICES	15,135.75	30,000.00	15,135.75
1301987	WCHS BUILDING O & M BRD PD	0411	WATER/SEWAGE	16,951.87	22,500.00	16,951.87
1301987	WCHS BUILDING O & M BRD PD	0439	OTHER REPAIRS/MAINTENANCE	72,819.63	57,500.00	72,819.63
1301987	WCHS BUILDING O & M BRD PD	0449	OTHER RENTAL	1,757.64	0.00	1,757.64
1301987	WCHS BUILDING O & M BRD PD	0610	GENERAL SUPPLIES	85.92	0.00	85.92
1301987	WCHS BUILDING O & M BRD PD	0621	NATURAL GAS	19,880.09	20,000.00	19,880.09
1301987	WCHS BUILDING O & M BRD PD	0622	ELECTRICITY	117,037.19	137,000.00	117,037.19
1301987	WCHS BUILDING O & M BRD PD	0622A	KU Settlement Repay	14,105.50	16,926.60	14,105.50
1301987	Total	WCHS BUILDING O & M BRD PD		267,763.18	304,519.39	267,763.18
1311987	ATHLETICS	0349	OTHER PROFESSIONAL SERVICES	677.17	5,000.00	677.17
1311987	ATHLETICS	0411	WATER/SEWAGE	3,860.55	5,000.00	3,860.55
1311987	ATHLETICS	0439	OTHER REPAIRS/MAINTENANCE	35,691.10	25,000.00	35,691.10
1311987	ATHLETICS	0622	ELECTRICITY	14,056.70	20,000.00	14,056.70
1311987	ATHLETICS	0623	BOTTLED GAS	1,288.09	1,000.00	1,288.09
1311987	ATHLETICS	0694	EQUIPMENT	0.00	5,000.00	0.00
1311987	Total	ATHLETICS		55,573.61	61,000.00	55,573.61
1401918	WEBSTER COUNTY VOC. SCHOOL	0131	OTHER CLASSIFIED PAY	888.60	1,500.00	888.60
1401918	WEBSTER COUNTY VOC. SCHOOL	0140	CLASSIFIED OVERTIME SALARY	793.67	0.00	793.67
1401918	WEBSTER COUNTY VOC. SCHOOL	0221	EMPLOYER FICA CONTRIBUTION	160.34	88.35	160.34
1401918	WEBSTER COUNTY VOC. SCHOOL	0222	EMPLOYER MEDICARE CONTRIBUTION	37.53	20.66	37.53
1401918	WEBSTER COUNTY VOC. SCHOOL	0232	CERS EMPLOYER CONTRIBUTION	589.20	322.20	589.20
1401918	WEBSTER COUNTY VOC. SCHOOL	0253	KSBA UNEMPLOYMENT INSURANCE	4.96	23.55	4.96
1401918	WEBSTER COUNTY VOC. SCHOOL	0260	WORKMAN'S COMPENSATION	128.73	69.90	128.73
1401918	Total	WEBSTER COUNTY VOC. SCHOOL		2,603.03	2,024.66	2,603.03
9011016	BUS MONITOR NON-PRESCHOOL	0130	CLASSIFIED REGULAR SALARY	56,684.43	86,172.00	56,684.43
9011016	BUS MONITOR NON-PRESCHOOL	0131	OTHER CLASSIFIED PAY	1,823.58	1,000.00	1,823.58
9011016	BUS MONITOR NON-PRESCHOOL	0150	CLASSIFIED SUBSTITUTE SALARY	732.99	5,000.00	732.99
9011016	BUS MONITOR NON-PRESCHOOL	0221	EMPLOYER FICA CONTRIBUTION	3,218.34	5,714.66	3,218.34
9011016	BUS MONITOR NON-PRESCHOOL	0222	EMPLOYER MEDICARE CONTRIBUTION	752.67	1,336.49	752.67
9011016	BUS MONITOR NON-PRESCHOOL	0232	CERS EMPLOYER CONTRIBUTION	12,567.80	19,798.55	12,567.80
9011016	BUS MONITOR NON-PRESCHOOL	0253	KSBA UNEMPLOYMENT INSURANCE	389.00	921.72	389.00
9011016	BUS MONITOR NON-PRESCHOOL	0260	WORKMAN'S COMPENSATION	5,111.98	4,295.22	5,111.98
9011016	Total	BUS MONITOR NON-PRESCHOOL		81,280.79	124,238.64	81,280.79
9011091	TRANSPORTATION DIRECTOR	0130	CLASSIFIED REGULAR SALARY	82,805.36	100,490.40	82,805.36
9011091	TRANSPORTATION DIRECTOR	0131	OTHER CLASSIFIED PAY	938.86	3,000.00	938.86
9011091	TRANSPORTATION DIRECTOR	0140	CLASSIFIED OVERTIME SALARY	2,875.50	3,000.00	2,875.50
9011091	TRANSPORTATION DIRECTOR	0221	EMPLOYER FICA CONTRIBUTION	5,011.73	6,602.40	5,011.73
9011091	TRANSPORTATION DIRECTOR	0222	EMPLOYER MEDICARE CONTRIBUTION	1,172.00	1,544.11	1,172.00
9011091	TRANSPORTATION DIRECTOR	0232	CERS EMPLOYER CONTRIBUTION	18,592.14	22,874.14	18,592.14
9011091	TRANSPORTATION DIRECTOR	0253	KSBA UNEMPLOYMENT INSURANCE	158.49	1,064.90	158.49
9011091	TRANSPORTATION DIRECTOR	0260	WORKMAN'S COMPENSATION	1,217.97	4,962.45	1,217.97
9011091	TRANSPORTATION DIRECTOR	0338	REGISTRATION FEES	1,506.46	1,000.00	1,506.46
9011091	TRANSPORTATION DIRECTOR	0349	OTHER PROFESSIONAL SERVICES	5,942.90	3,000.00	5,942.90
9011091	TRANSPORTATION DIRECTOR	0439	OTHER REPAIRS/MAINTENANCE	1,851.85	0.00	1,851.85
9011091	TRANSPORTATION DIRECTOR	0444	COPIER RENTAL	2,550.73	1,500.00	2,550.73
9011091	TRANSPORTATION DIRECTOR	0521	PUPIL TRANSPORTATION INSURANCE	352.00	27,000.00	352.00
9011091	TRANSPORTATION DIRECTOR	0532	TELEPHONE	658.63	800.00	658.63
9011091	TRANSPORTATION DIRECTOR	0580	TRAVEL	1,330.87	3,250.00	1,330.87
9011091	TRANSPORTATION DIRECTOR	0580A	SUPP BRD SUPPORT STU ACT TRIPS	3,623.83	3,500.00	3,623.83

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Yearly Expense Comparison - Months SOY, JUL, AUG, SEP, OCT, NOV, DEC, JAN, FEB, MAR, APR, MAY, JUN, EOY

1 - GENERAL FUND

Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
9011091	TRANSPORTATION DIRECTOR	0610	GENERAL SUPPLIES	3,729.85	2,000.00	3,729.85
9011091	TRANSPORTATION DIRECTOR	0650	SUPPLIES-TECH RELATED	299.98	0.00	299.98
9011091	TRANSPORTATION DIRECTOR	0735	TECHNOLOGY SOFTWARE	6,490.60	4,088.00	6,490.60
9011091 Total	TRANSPORTATION DIRECTOR			141,109.75	189,676.40	141,109.75
9011092	BUS DRIVING REGULAR	0130	CLASSIFIED REGULAR SALARY	234,429.68	291,336.00	234,429.68
9011092	BUS DRIVING REGULAR	0131	OTHER CLASSIFIED PAY	17,741.21	12,000.00	17,741.21
9011092	BUS DRIVING REGULAR	0140	CLASSIFIED OVERTIME SALARY	13,318.26	6,000.00	13,318.26
9011092	BUS DRIVING REGULAR	0150	CLASSIFIED SUBSTITUTE SALARY	1,629.61	4,000.00	1,629.61
9011092	BUS DRIVING REGULAR	0221	EMPLOYER FICA CONTRIBUTION	14,947.54	19,426.83	14,947.54
9011092	BUS DRIVING REGULAR	0222	EMPLOYER MEDICARE CONTRIBUTION	3,495.61	4,543.37	3,495.61
9011092	BUS DRIVING REGULAR	0232	CERS EMPLOYER CONTRIBUTION	57,019.41	67,304.57	57,019.41
9011092	BUS DRIVING REGULAR	0253	KSBA UNEMPLOYMENT INSURANCE	1,037.25	3,133.36	1,037.25
9011092	BUS DRIVING REGULAR	0260	WORKMAN'S COMPENSATION	12,435.43	14,601.46	12,435.43
9011092	BUS DRIVING REGULAR	0341	DRUG TESTING	1,589.00	750.00	1,589.00
9011092	BUS DRIVING REGULAR	0349	OTHER PROFESSIONAL SERVICES	1,662.20	200.00	1,662.20
9011092	BUS DRIVING REGULAR	0580	TRAVEL	(5.78)	0.00	(5.78)
9011092	BUS DRIVING REGULAR	0622	ELECTRICITY	1,807.80	1,000.00	1,807.80
9011092 Total	BUS DRIVING REGULAR			361,107.22	424,295.59	361,107.22
9011093	BUS DRIVING-SPEC ED	0130	CLASSIFIED REGULAR SALARY	35,574.29	42,233.00	35,574.29
9011093	BUS DRIVING-SPEC ED	0131	OTHER CLASSIFIED PAY	837.85	1,000.00	837.85
9011093	BUS DRIVING-SPEC ED	0140	CLASSIFIED OVERTIME SALARY	198.51	0.00	198.51
9011093	BUS DRIVING-SPEC ED	0150	CLASSIFIED SUBSTITUTE SALARY	480.15	1,000.00	480.15
9011093	BUS DRIVING-SPEC ED	0221	EMPLOYER FICA CONTRIBUTION	1,843.74	2,742.45	1,843.74
9011093	BUS DRIVING-SPEC ED	0222	EMPLOYER MEDICARE CONTRIBUTION	431.20	641.38	431.20
9011093	BUS DRIVING-SPEC ED	0232	CERS EMPLOYER CONTRIBUTION	7,863.96	9,501.25	7,863.96
9011093	BUS DRIVING-SPEC ED	0253	KSBA UNEMPLOYMENT INSURANCE	168.37	442.33	168.37
9011093	BUS DRIVING-SPEC ED	0260	WORKMAN'S COMPENSATION	1,728.40	2,061.26	1,728.40
9011093 Total	BUS DRIVING-SPEC ED			49,126.47	59,621.67	49,126.47
9011094	BUS MONITORS SPECIAL EDUCATION	0130	CLASSIFIED REGULAR SALARY	36,657.25	29,812.40	36,657.25
9011094	BUS MONITORS SPECIAL EDUCATION	0131	OTHER CLASSIFIED PAY	4,585.37	1,500.00	4,585.37
9011094	BUS MONITORS SPECIAL EDUCATION	0150	CLASSIFIED SUBSTITUTE SALARY	66.90	2,500.00	66.90
9011094	BUS MONITORS SPECIAL EDUCATION	0221	EMPLOYER FICA CONTRIBUTION	1,917.57	2,096.37	1,917.57
9011094	BUS MONITORS SPECIAL EDUCATION	0222	EMPLOYER MEDICARE CONTRIBUTION	448.59	490.28	448.59
9011094	BUS MONITORS SPECIAL EDUCATION	0232	CERS EMPLOYER CONTRIBUTION	6,720.22	7,262.90	6,720.22
9011094	BUS MONITORS SPECIAL EDUCATION	0253	KSBA UNEMPLOYMENT INSURANCE	275.76	338.12	275.76
9011094	BUS MONITORS SPECIAL EDUCATION	0260	WORKMAN'S COMPENSATION	3,250.43	1,575.66	3,250.43
9011094 Total	BUS MONITORS SPECIAL EDUCATION			53,922.09	45,575.73	53,922.09
9011096	BUS MAINTENANCE	0130	CLASSIFIED REGULAR SALARY	65,081.46	82,208.16	65,081.46
9011096	BUS MAINTENANCE	0131	OTHER CLASSIFIED PAY	8,228.13	0.00	8,228.13
9011096	BUS MAINTENANCE	0140	CLASSIFIED OVERTIME SALARY	5,877.68	0.00	5,877.68
9011096	BUS MAINTENANCE	0150	CLASSIFIED SUBSTITUTE SALARY	271.99	0.00	271.99
9011096	BUS MAINTENANCE	0221	EMPLOYER FICA CONTRIBUTION	4,596.56	5,096.91	4,596.56
9011096	BUS MAINTENANCE	0222	EMPLOYER MEDICARE CONTRIBUTION	1,074.97	1,192.02	1,074.97
9011096	BUS MAINTENANCE	0232	CERS EMPLOYER CONTRIBUTION	17,009.37	17,658.31	17,009.37
9011096	BUS MAINTENANCE	0253	KSBA UNEMPLOYMENT INSURANCE	157.89	180.00	157.89
9011096	BUS MAINTENANCE	0260	WORKMAN'S COMPENSATION	2,948.50	3,830.90	2,948.50
9011096	BUS MAINTENANCE	0349	OTHER PROFESSIONAL SERVICES	8,138.19	(381.30)	8,138.19
9011096	BUS MAINTENANCE	0352	OTHER TECHNICAL SERVICES	2,166.63	2,000.00	2,166.63
9011096	BUS MAINTENANCE	0411	WATER/SEWAGE	369.25	500.00	369.25
9011096	BUS MAINTENANCE	0426	LAUNDRY/DRY CLEANING SERVICES	685.89	800.00	685.89
9011096	BUS MAINTENANCE	0439	OTHER REPAIRS/MAINTENANCE	16,889.05	500.00	16,889.05
9011096	BUS MAINTENANCE	0610	GENERAL SUPPLIES	850.48	2,500.00	850.48
9011096	BUS MAINTENANCE	0622	ELECTRICITY	6,510.32	8,000.00	6,510.32
9011096	BUS MAINTENANCE	0623	BOTTLED GAS	2,107.04	1,500.00	2,107.04
9011096	BUS MAINTENANCE	0627	DIESEL FUEL	108,987.45	99,761.93	108,987.45
9011096	BUS MAINTENANCE	0661	LUBRICANTS	9,710.85	9,000.00	9,710.85
9011096	BUS MAINTENANCE	0662	TIRES & LUBES	9,768.37	12,430.50	9,768.37
9011096	BUS MAINTENANCE	0663	REPAIR PARTS	75,755.34	50,884.81	75,755.34
9011096	BUS MAINTENANCE	0663T	TOOLS	7,376.67	9,552.55	7,376.67
9011096	BUS MAINTENANCE	0699	REIMBURSEMENT FUEL COSTS	(27,350.04)	0.00	(27,350.04)
9011096 Total	BUS MAINTENANCE			327,212.04	307,214.79	327,212.04
9201134	MAINTENANCE SHOP OPERATIONS	0130	CLASSIFIED REGULAR SALARY	166,703.16	206,679.88	166,703.16
9201134	MAINTENANCE SHOP OPERATIONS	0221	EMPLOYER FICA CONTRIBUTION	9,977.96	12,814.15	9,977.96
9201134	MAINTENANCE SHOP OPERATIONS	0222	EMPLOYER MEDICARE CONTRIBUTION	2,333.52	2,996.86	2,333.52

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Org	Org Desc	Object	Object Desc	2019	CY Budget	Average
9201134	MAINTENANCE SHOP OPERATIONS	0232	CERS EMPLOYER CONTRIBUTION	35,842.33	44,394.84	35,842.33
9201134	MAINTENANCE SHOP OPERATIONS	0253	KSBA UNEMPLOYMENT INSURANCE	345.10	360.00	345.10
9201134	MAINTENANCE SHOP OPERATIONS	0260	WORKMAN'S COMPENSATION	6,007.11	7,440.48	6,007.11
9201134	MAINTENANCE SHOP OPERATIONS	0338	REGISTRATION FEES	640.00	750.00	640.00
9201134	MAINTENANCE SHOP OPERATIONS	0349	OTHER PROFESSIONAL SERVICES	7,370.80	7,000.00	7,370.80
9201134	MAINTENANCE SHOP OPERATIONS	0349A	OTHER PROFESSIONAL SERVICES	9,646.50	22,500.00	9,646.50
9201134	MAINTENANCE SHOP OPERATIONS	0426	LAUNDRY/DRY CLEANING SERVICES	2,562.75	3,750.00	2,562.75
9201134	MAINTENANCE SHOP OPERATIONS	0435	VEHICLE REPAIR & MAINT	4,607.87	5,000.00	4,607.87
9201134	MAINTENANCE SHOP OPERATIONS	0439	OTHER REPAIRS/MAINTENANCE	14,398.29	10,000.00	14,398.29
9201134	MAINTENANCE SHOP OPERATIONS	0444	COPIER RENTAL	726.15	2,500.00	726.15
9201134	MAINTENANCE SHOP OPERATIONS	0529	OTHER INSURANCE	0.00	6,500.00	0.00
9201134	MAINTENANCE SHOP OPERATIONS	0580	TRAVEL	1,050.99	769.35	1,050.99
9201134	MAINTENANCE SHOP OPERATIONS	0610	GENERAL SUPPLIES	49,366.01	60,000.00	49,366.01
9201134	MAINTENANCE SHOP OPERATIONS	0622	ELECTRICITY	2,267.40	4,000.00	2,267.40
9201134	MAINTENANCE SHOP OPERATIONS	0623	BOTTLED GAS	28.49	2,500.00	28.49
9201134	MAINTENANCE SHOP OPERATIONS	0626	GASOLINE	17,038.43	15,000.00	17,038.43
9201134	MAINTENANCE SHOP OPERATIONS	0627	DIESEL FUEL	0.00	1,500.00	0.00
9201134	MAINTENANCE SHOP OPERATIONS	0662	TIRES & LUBES	1,178.88	2,500.00	1,178.88
9201134	MAINTENANCE SHOP OPERATIONS	0663	REPAIR PARTS	625.61	1,500.00	625.61
9201134	MAINTENANCE SHOP OPERATIONS	0663T	TOOLS	0.00	500.00	0.00
9201134	MAINTENANCE SHOP OPERATIONS	0735	TECHNOLOGY SOFTWARE	327.31	0.00	327.31
9201134 Total	MAINTENANCE SHOP OPERATIONS			333,044.66	420,955.56	333,044.66
9201194	PROPERTY INSURANCE	0522	PROPERTY INSURANCE	163,535.00	165,795.00	163,535.00
9201194 Total	PROPERTY INSURANCE			163,535.00	165,795.00	163,535.00
Grand Total				11,163,786.53	16,064,555.31	11,163,786.53