

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	CY Encumb	Average
0001006	PRESCHOOL INSTRUCTION	0113	OTHER CERTIFIED SALARY	560.00	2,000.00	0.00	560.00
0001006	PRESCHOOL INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	105.00	0.00	0.00	105.00
0001006	PRESCHOOL INSTRUCTION	0131	OTHER CLASSIFIED PAY	232.10	1,000.00	0.00	232.10
0001006	PRESCHOOL INSTRUCTION	0150	CLASSIFIED SUBSTITUTE SALARY	5,548.57	0.00	0.00	5,548.57
0001006	PRESCHOOL INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	356.55	500.00	0.00	356.55
0001006	PRESCHOOL INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	92.71	500.00	0.00	92.71
0001006	PRESCHOOL INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	19.95	500.00	0.00	19.95
0001006	PRESCHOOL INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	49.84	500.00	0.00	49.84
0001006	PRESCHOOL INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	36.43	100.00	0.00	36.43
0001006	PRESCHOOL INSTRUCTION	0260	WORKMAN'S COMPENSATION	34.17	100.00	0.00	34.17
0001006	PRESCHOOL INSTRUCTION	0338	REGISTRATION FEES	1,000.00	2,000.00	0.00	1,000.00
0001006	PRESCHOOL INSTRUCTION	0549	OTHER ADVERTISING	264.00	0.00	0.00	264.00
0001006	PRESCHOOL INSTRUCTION	0580	TRAVEL	163.54	0.00	0.00	163.54
0001006	PRESCHOOL INSTRUCTION	0610	GENERAL SUPPLIES	1,710.75	27,191.05	0.00	1,710.75
0001006 Total	PRESCHOOL INSTRUCTION			10,173.61	34,391.05	0.00	10,173.61
0001024	DFC DONATION ACCOUNT	0610	GENERAL SUPPLIES	(50.00)	0.00	0.00	(50.00)
0001024 Total	DFC DONATION ACCOUNT			(50.00)	0.00	0.00	(50.00)
0001037	HEALTH SERVICES	0131	OTHER CLASSIFIED PAY	2,982.92	0.00	0.00	2,982.92
0001037	HEALTH SERVICES	0221	EMPLOYER FICA CONTRIBUTION	179.67	0.00	0.00	179.67
0001037	HEALTH SERVICES	0222	EMPLOYER MEDICARE CONTRIBUTION	42.02	0.00	0.00	42.02
0001037	HEALTH SERVICES	0232	CERS EMPLOYER CONTRIBUTION	640.75	0.00	0.00	640.75
0001037	HEALTH SERVICES	0253	KSBA UNEMPLOYMENT INSURANCE	5.45	0.00	0.00	5.45
0001037	HEALTH SERVICES	0260	WORKMAN'S COMPENSATION	15.82	0.00	0.00	15.82
0001037	HEALTH SERVICES	0338	REGISTRATION FEES	785.00	0.00	0.00	785.00
0001037	HEALTH SERVICES	0341	DRUG TESTING	3,675.88	0.00	0.00	3,675.88
0001037	HEALTH SERVICES	0345	MEDICAL SERVICES	3,915.15	2,500.00	0.00	3,915.15
0001037	HEALTH SERVICES	0444	COPIER RENTAL	1,572.70	500.00	0.00	1,572.70
0001037	HEALTH SERVICES	0580	TRAVEL	254.79	456.20	0.00	254.79
0001037	HEALTH SERVICES	0610	GENERAL SUPPLIES	2,591.18	5,000.00	0.00	2,591.18
0001037 Total	HEALTH SERVICES			16,661.33	8,456.20	0.00	16,661.33
0001049	OCCUPATIONAL THERAPY	0120	CERTIFIED SUBSTITUTE SALARY	7,150.00	0.00	0.00	7,150.00
0001049	OCCUPATIONAL THERAPY	0130	CLASSIFIED REGULAR SALARY	29,615.30	49,700.00	0.00	29,615.30
0001049	OCCUPATIONAL THERAPY	0222	EMPLOYER MEDICARE CONTRIBUTION	533.07	720.65	0.00	533.07
0001049	OCCUPATIONAL THERAPY	0231	KTRS EMPLOYER CONTRIBUTION	1,102.92	1,491.00	0.00	1,102.92
0001049	OCCUPATIONAL THERAPY	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	60.00	0.00	120.00
0001049	OCCUPATIONAL THERAPY	0260	WORKMAN'S COMPENSATION	194.81	263.41	0.00	194.81
0001049	OCCUPATIONAL THERAPY	0580	TRAVEL	20.67	0.00	0.00	20.67
0001049 Total	OCCUPATIONAL THERAPY			38,736.77	52,235.06	0.00	38,736.77
0001050	PHYSICAL THERAPY	0130	CLASSIFIED REGULAR SALARY	48,383.04	44,710.40	0.00	48,383.04
0001050	PHYSICAL THERAPY	0222	EMPLOYER MEDICARE CONTRIBUTION	701.58	648.30	0.00	701.58
0001050	PHYSICAL THERAPY	0231	KTRS EMPLOYER CONTRIBUTION	1,451.52	1,341.31	0.00	1,451.52
0001050	PHYSICAL THERAPY	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	0.00	60.00
0001050	PHYSICAL THERAPY	0260	WORKMAN'S COMPENSATION	256.42	236.97	0.00	256.42
0001050 Total	PHYSICAL THERAPY			50,852.56	46,996.98	0.00	50,852.56
0001052	IMPROVEMENT OF INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	17,437.50	41,850.00	0.00	17,437.50
0001052	IMPROVEMENT OF INSTRUCTION	0111	EXTENDED DAY	5,184.20	12,441.89	0.00	5,184.20
0001052	IMPROVEMENT OF INSTRUCTION	0112	EXTRA SERVICE	6,594.67	14,370.00	0.00	6,594.67
0001052	IMPROVEMENT OF INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	42,366.24	35,305.20	0.00	42,366.24
0001052	IMPROVEMENT OF INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	1,032.98	1,507.52	0.00	1,032.98
0001052	IMPROVEMENT OF INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	2,147.51	3,119.01	0.00	2,147.51
0001052	IMPROVEMENT OF INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	165.00	0.00	120.00
0001052	IMPROVEMENT OF INSTRUCTION	0260	WORKMAN'S COMPENSATION	379.46	551.03	0.00	379.46
0001052	IMPROVEMENT OF INSTRUCTION	0338	REGISTRATION FEES	1,030.00	100.00	0.00	1,030.00
0001052	IMPROVEMENT OF INSTRUCTION	0580	TRAVEL	3,018.15	2,000.00	0.00	3,018.15
0001052	IMPROVEMENT OF INSTRUCTION	0650	SUPPLIES-TECH RELATED	1,782.00	0.00	0.00	1,782.00
0001052 Total	IMPROVEMENT OF INSTRUCTION			81,092.71	111,409.65	0.00	81,092.71
0001059	IMAGINATION LIBRARY LOC GRANT	0643	SUPPLEMENTARY BKS/STUDY GUIDES	5,074.60	13,280.85	0.00	5,074.60
0001059 Total	IMAGINATION LIBRARY LOC GRANT			5,074.60	13,280.85	0.00	5,074.60
0001071	BOARD PAID	0349V	OTH PROF-VOL CRIME CHECK	314.00	988.00	0.00	314.00
0001071	BOARD PAID	0444E	COPIER ESCROW	(47,889.12)	3,072.89	0.00	(47,889.12)
0001071 Total	BOARD PAID			(47,575.12)	4,060.89	0.00	(47,575.12)
0001113	FUND TRANSFERS OUT	0910	FUND TRANSFERS OUT	358,501.98	357,162.37	0.00	358,501.98

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Org	Org Desc	Object	Object Desc	2019	CY Budget	CY Encumb	Average
0001113 Total	FUND TRANSFERS OUT			358,501.98	357,162.37	0.00	358,501.98
0001118	DISTRICT WIDE REG. INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	18,670.74	20,368.00	0.00	18,670.74
0001118	DISTRICT WIDE REG. INSTRUCTION	0113	OTHER CERTIFIED SALARY	4,240.00	2,500.00	0.00	4,240.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	(1,114.66)	10,000.00	0.00	(1,114.66)
0001118	DISTRICT WIDE REG. INSTRUCTION	0131	OTHER CLASSIFIED PAY	403.76	500.00	0.00	403.76
0001118	DISTRICT WIDE REG. INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	56.78	31.00	0.00	56.78
0001118	DISTRICT WIDE REG. INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	371.87	486.53	0.00	371.87
0001118	DISTRICT WIDE REG. INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	759.17	991.62	0.00	759.17
0001118	DISTRICT WIDE REG. INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	(1,230.50)	107.40	0.00	(1,230.50)
0001118	DISTRICT WIDE REG. INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	65.39	335.54	0.00	65.39
0001118	DISTRICT WIDE REG. INSTRUCTION	0260	WORKMAN'S COMPENSATION	143.26	177.84	0.00	143.26
0001118	DISTRICT WIDE REG. INSTRUCTION	0338	REGISTRATION FEES	910.35	11,666.47	0.00	910.35
0001118	DISTRICT WIDE REG. INSTRUCTION	0349	OTHER PROFESSIONAL SERVICES	0.00	15,000.00	0.00	0.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0580	TRAVEL	0.00	5,000.00	0.00	0.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0610	GENERAL SUPPLIES	938.55	10,000.00	0.00	938.55
0001118	DISTRICT WIDE REG. INSTRUCTION	0641	LIBRARY BOOKS	0.00	15,000.00	0.00	0.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0643	SUPPLEMENTARY BKS/STUDY GUIDES	0.00	15,000.00	0.00	0.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0646	TESTS	0.00	7,000.00	0.00	0.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0650	SUPPLIES-TECH RELATED	4.18	10,000.00	0.00	4.18
0001118	DISTRICT WIDE REG. INSTRUCTION	0650B	SUPPLIES-TECH RELATED-NOVANET	20,760.00	20,760.00	0.00	20,760.00
0001118	DISTRICT WIDE REG. INSTRUCTION	0650C	SUPPLIES-TECH RELATED-MAP TST	(266.00)	30,236.31	0.00	(266.00)
0001118	DISTRICT WIDE REG. INSTRUCTION	0733	FURNITURE & FIXTURES	1,275.55	5,000.00	0.00	1,275.55
0001118	DISTRICT WIDE REG. INSTRUCTION	0734	TECH-RELATED HARDWARE	3,085.99	55,000.00	0.00	3,085.99
0001118	DISTRICT WIDE REG. INSTRUCTION	0735	TECHNOLOGY SOFTWARE	(11,227.90)	55,000.00	0.00	(11,227.90)
0001118 Total	DISTRICT WIDE REG. INSTRUCTION			37,846.53	290,160.71	0.00	37,846.53
0001119	PSYCHOLOGIST	0110	CERTIFIED PERMANENT SALARY	100,283.26	109,400.00	0.00	100,283.26
0001119	PSYCHOLOGIST	0111	EXTENDED DAY	10,841.60	11,827.03	0.00	10,841.60
0001119	PSYCHOLOGIST	0222	EMPLOYER MEDICARE CONTRIBUTION	1,512.52	1,757.79	0.00	1,512.52
0001119	PSYCHOLOGIST	0231	KTRS EMPLOYER CONTRIBUTION	3,333.88	3,636.81	0.00	3,333.88
0001119	PSYCHOLOGIST	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	0.00	120.00
0001119	PSYCHOLOGIST	0260	WORKMAN'S COMPENSATION	588.94	642.50	0.00	588.94
0001119 Total	PSYCHOLOGIST			116,680.20	127,384.13	0.00	116,680.20
0001124A	ESL ADMINISTRATION	0110	CERTIFIED PERMANENT SALARY	50,416.74	55,000.00	0.00	50,416.74
0001124A	ESL ADMINISTRATION	0130	CLASSIFIED REGULAR SALARY	21,594.00	35,400.00	0.00	21,594.00
0001124A	ESL ADMINISTRATION	0221	EMPLOYER FICA CONTRIBUTION	1,338.81	2,194.80	0.00	1,338.81
0001124A	ESL ADMINISTRATION	0222	EMPLOYER MEDICARE CONTRIBUTION	955.96	1,310.80	0.00	955.96
0001124A	ESL ADMINISTRATION	0231	KTRS EMPLOYER CONTRIBUTION	1,512.50	1,650.00	0.00	1,512.50
0001124A	ESL ADMINISTRATION	0232	CERS EMPLOYER CONTRIBUTION	4,638.42	7,603.92	0.00	4,638.42
0001124A	ESL ADMINISTRATION	0253	KSBA UNEMPLOYMENT INSURANCE	118.82	120.00	0.00	118.82
0001124A	ESL ADMINISTRATION	0260	WORKMAN'S COMPENSATION	381.70	479.12	0.00	381.70
0001124A Total	ESL ADMINISTRATION			80,956.95	103,758.64	0.00	80,956.95
0001137	HOME & HOSPITAL SERVICES	0113	OTHER CERTIFIED SALARY	8,300.00	10,000.00	0.00	8,300.00
0001137	HOME & HOSPITAL SERVICES	0120	CERTIFIED SUBSTITUTE SALARY	4,120.00	10,000.00	0.00	4,120.00
0001137	HOME & HOSPITAL SERVICES	0222	EMPLOYER MEDICARE CONTRIBUTION	173.77	290.00	0.00	173.77
0001137	HOME & HOSPITAL SERVICES	0231	KTRS EMPLOYER CONTRIBUTION	372.60	600.00	0.00	372.60
0001137	HOME & HOSPITAL SERVICES	0253	KSBA UNEMPLOYMENT INSURANCE	31.92	200.00	0.00	31.92
0001137	HOME & HOSPITAL SERVICES	0260	WORKMAN'S COMPENSATION	65.84	106.00	0.00	65.84
0001137	HOME & HOSPITAL SERVICES	0580	TRAVEL	981.13	2,500.00	0.00	981.13
0001137 Total	HOME & HOSPITAL SERVICES			14,045.26	23,696.00	0.00	14,045.26
0001840	CONTINGENCY	0840	CONTINGENCY	0.00	984,713.44	0.00	0.00
0001840 Total	CONTINGENCY			0.00	984,713.44	0.00	0.00
0001919	OTHER FIELD TRIPS/5:15 RUN	0120	CERTIFIED SUBSTITUTE SALARY	0.00	500.00	0.00	0.00
0001919	OTHER FIELD TRIPS/5:15 RUN	0131	OTHER CLASSIFIED PAY	(3,558.41)	1,000.00	0.00	(3,558.41)
0001919	OTHER FIELD TRIPS/5:15 RUN	0140	CLASSIFIED OVERTIME SALARY	4,826.68	500.00	0.00	4,826.68
0001919	OTHER FIELD TRIPS/5:15 RUN	0150	CLASSIFIED SUBSTITUTE SALARY	203.70	500.00	0.00	203.70
0001919	OTHER FIELD TRIPS/5:15 RUN	0221	EMPLOYER FICA CONTRIBUTION	633.86	235.60	0.00	633.86
0001919	OTHER FIELD TRIPS/5:15 RUN	0222	EMPLOYER MEDICARE CONTRIBUTION	148.27	61.47	0.00	148.27
0001919	OTHER FIELD TRIPS/5:15 RUN	0231	KTRS EMPLOYER CONTRIBUTION	0.00	50.00	0.00	0.00
0001919	OTHER FIELD TRIPS/5:15 RUN	0232	CERS EMPLOYER CONTRIBUTION	2,302.25	747.20	0.00	2,302.25
0001919	OTHER FIELD TRIPS/5:15 RUN	0253	KSBA UNEMPLOYMENT INSURANCE	23.59	72.90	0.00	23.59
0001919	OTHER FIELD TRIPS/5:15 RUN	0260	WORKMAN'S COMPENSATION	509.05	189.05	0.00	509.05
0001919 Total	OTHER FIELD TRIPS/5:15 RUN			5,088.99	3,856.22	0.00	5,088.99

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Org	Org Desc	Object	Object Desc	2019	CY Budget	CY Encumb	Average
0011029	ATTENDANCE SERVICES	0110	CERTIFIED PERMANENT SALARY	50,416.74	55,000.00	0.00	50,416.74
0011029	ATTENDANCE SERVICES	0111	EXTENDED DAY	14,988.82	16,351.35	0.00	14,988.82
0011029	ATTENDANCE SERVICES	0112	EXTRA SERVICE	14,895.76	16,250.00	0.00	14,895.76
0011029	ATTENDANCE SERVICES	0130	CLASSIFIED REGULAR SALARY	26,721.36	16,250.00	0.00	26,721.36
0011029	ATTENDANCE SERVICES	0221	EMPLOYER FICA CONTRIBUTION	1,579.87	1,007.50	0.00	1,579.87
0011029	ATTENDANCE SERVICES	0222	EMPLOYER MEDICARE CONTRIBUTION	1,463.55	1,505.84	0.00	1,463.55
0011029	ATTENDANCE SERVICES	0231	KTRS EMPLOYER CONTRIBUTION	2,409.00	2,628.04	0.00	2,409.00
0011029	ATTENDANCE SERVICES	0232	CERS EMPLOYER CONTRIBUTION	5,739.76	3,490.50	0.00	5,739.76
0011029	ATTENDANCE SERVICES	0253	KSBA UNEMPLOYMENT INSURANCE	118.98	120.00	0.00	118.98
0011029	ATTENDANCE SERVICES	0260	WORKMAN'S COMPENSATION	567.36	550.41	0.00	567.36
0011029	ATTENDANCE SERVICES	0338	REGISTRATION FEES	1,118.80	1,500.00	0.00	1,118.80
0011029	ATTENDANCE SERVICES	0580	TRAVEL	3,442.70	4,000.00	0.00	3,442.70
0011029	ATTENDANCE SERVICES	0610	GENERAL SUPPLIES	113.04	500.00	0.00	113.04
0011029	ATTENDANCE SERVICES	0733	FURNITURE & FIXTURES	279.00	0.00	0.00	279.00
0011029	ATTENDANCE SERVICES	0735	TECHNOLOGY SOFTWARE	25,254.65	25,000.00	0.00	25,254.65
0011029 Total	ATTENDANCE SERVICES			149,109.39	144,153.64	0.00	149,109.39
0011030	SOCIAL WORK SERVICES	0610	GENERAL SUPPLIES	3,697.95	13,795.11	0.00	3,697.95
0011030 Total	SOCIAL WORK SERVICES			3,697.95	13,795.11	0.00	3,697.95
0011030B	PROV/SEBREE SOCIAL WORK	0610	GENERAL SUPPLIES	631.96	5,248.54	0.00	631.96
0011030B Total	PROV/SEBREE SOCIAL WORK			631.96	5,248.54	0.00	631.96
0011030C	WCHS SOCIAL WORK	0610	GENERAL SUPPLIES	(2,183.41)	2,554.33	0.00	(2,183.41)
0011030C Total	WCHS SOCIAL WORK			(2,183.41)	2,554.33	0.00	(2,183.41)
0011071	SCHOOL BOARD ACTIVITIES	0190	BOARD PER DIEM	7,200.00	15,000.00	0.00	7,200.00
0011071	SCHOOL BOARD ACTIVITIES	0221	EMPLOYER FICA CONTRIBUTION	1,037.15	2,170.00	0.00	1,037.15
0011071	SCHOOL BOARD ACTIVITIES	0222	EMPLOYER MEDICARE CONTRIBUTION	1,085.89	1,595.00	0.00	1,085.89
0011071	SCHOOL BOARD ACTIVITIES	0231	KTRS EMPLOYER CONTRIBUTION	2,144.16	2,250.00	0.00	2,144.16
0011071	SCHOOL BOARD ACTIVITIES	0232	CERS EMPLOYER CONTRIBUTION	2,076.30	4,296.00	0.00	2,076.30
0011071	SCHOOL BOARD ACTIVITIES	0253	KSBA UNEMPLOYMENT INSURANCE	0.00	1,100.00	0.00	0.00
0011071	SCHOOL BOARD ACTIVITIES	0260	WORKMAN'S COMPENSATION	(98,284.48)	583.00	0.00	(98,284.48)
0011071	SCHOOL BOARD ACTIVITIES	0291	ACCRUED SICK LEAVE PAID	77,366.74	75,000.00	0.00	77,366.74
0011071	SCHOOL BOARD ACTIVITIES	0291A	ACCRUED SICK LEAVE CLASSIFIED	9,666.22	20,000.00	0.00	9,666.22
0011071	SCHOOL BOARD ACTIVITIES	0312	KSBA POLICY SERVICE	4,450.00	4,450.00	0.00	4,450.00
0011071	SCHOOL BOARD ACTIVITIES	0338	REGISTRATION FEES	17,789.87	16,880.00	0.00	17,789.87
0011071	SCHOOL BOARD ACTIVITIES	0342	AUDITING SERVICES	17,919.00	17,919.00	0.00	17,919.00
0011071	SCHOOL BOARD ACTIVITIES	0346	ARCHECTUR & ENGINEERING SVCS	16,773.94	3,500.00	0.00	16,773.94
0011071	SCHOOL BOARD ACTIVITIES	0349	OTHER PROFESSIONAL SERVICES	34,116.88	95,812.00	0.00	34,116.88
0011071	SCHOOL BOARD ACTIVITIES	0523	FIDELITY BOND	1,270.46	3,000.00	0.00	1,270.46
0011071	SCHOOL BOARD ACTIVITIES	0529	OTHER INSURANCE	18,250.50	10,000.00	0.00	18,250.50
0011071	SCHOOL BOARD ACTIVITIES	0549	OTHER ADVERTISING	7,689.12	5,000.00	0.00	7,689.12
0011071	SCHOOL BOARD ACTIVITIES	0553	PRINT/BIND - PUBLICATIONS	109.75	0.00	0.00	109.75
0011071	SCHOOL BOARD ACTIVITIES	0580	TRAVEL	4,100.29	2,400.00	0.00	4,100.29
0011071	SCHOOL BOARD ACTIVITIES	0610	GENERAL SUPPLIES	995.19	430.23	0.00	995.19
0011071	SCHOOL BOARD ACTIVITIES	0630	FOOD	656.81	1,000.00	0.00	656.81
0011071	SCHOOL BOARD ACTIVITIES	0642	PERIODICALS & NEWSPAPERS	0.00	600.00	0.00	0.00
0011071	SCHOOL BOARD ACTIVITIES	0732	VEHICLES	0.00	25,000.00	0.00	0.00
0011071	SCHOOL BOARD ACTIVITIES	0733	FURNITURE & FIXTURES	2,068.00	0.00	0.00	2,068.00
0011071	SCHOOL BOARD ACTIVITIES	0820	COURT JUDGEMENTS	0.00	10,000.00	0.00	0.00
0011071 Total	SCHOOL BOARD ACTIVITIES			128,481.79	317,985.23	0.00	128,481.79
0011073	BOARD TREASURER ACTIVITIES	0130	CLASSIFIED REGULAR SALARY	44,593.31	44,700.00	0.00	44,593.31
0011073	BOARD TREASURER ACTIVITIES	0131	OTHER CLASSIFIED PAY	1,833.26	2,000.00	0.00	1,833.26
0011073	BOARD TREASURER ACTIVITIES	0221	EMPLOYER FICA CONTRIBUTION	893.20	2,895.40	0.00	893.20
0011073	BOARD TREASURER ACTIVITIES	0222	EMPLOYER MEDICARE CONTRIBUTION	601.64	677.15	0.00	601.64
0011073	BOARD TREASURER ACTIVITIES	0231	KTRS EMPLOYER CONTRIBUTION	909.02	0.00	0.00	909.02
0011073	BOARD TREASURER ACTIVITIES	0232	CERS EMPLOYER CONTRIBUTION	3,463.70	10,031.16	0.00	3,463.70
0011073	BOARD TREASURER ACTIVITIES	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	0.00	60.00
0011073	BOARD TREASURER ACTIVITIES	0260	WORKMAN'S COMPENSATION	246.02	247.51	0.00	246.02
0011073	BOARD TREASURER ACTIVITIES	0338	REGISTRATION FEES	600.00	1,000.00	0.00	600.00
0011073	BOARD TREASURER ACTIVITIES	0349	OTHER PROFESSIONAL SERVICES	31,462.95	10,000.00	0.00	31,462.95
0011073	BOARD TREASURER ACTIVITIES	0580	TRAVEL	1,151.99	1,000.00	0.00	1,151.99
0011073	BOARD TREASURER ACTIVITIES	0610	GENERAL SUPPLIES	663.69	500.00	0.00	663.69
0011073 Total	BOARD TREASURER ACTIVITIES			86,478.78	73,111.22	0.00	86,478.78
0011074	TAX ASSESSMENT & COLLECTION	0311	TAX COLLECTION FEES	122,284.26	120,000.00	0.00	122,284.26

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	CY Encumb	Average
0011074 Total	TAX ASSESSMENT & COLLECTION			122,284.26	120,000.00	0.00	122,284.26
0011075	SUPERINTENDENT'S OFFICE	0110	CERTIFIED PERMANENT SALARY	51,763.78	56,600.00	0.00	51,763.78
0011075	SUPERINTENDENT'S OFFICE	0111	EXTENDED DAY	17,167.07	16,827.03	0.00	17,167.07
0011075	SUPERINTENDENT'S OFFICE	0112	EXTRA SERVICE	38,897.23	47,889.73	0.00	38,897.23
0011075	SUPERINTENDENT'S OFFICE	0130	CLASSIFIED REGULAR SALARY	33,458.26	36,500.00	0.00	33,458.26
0011075	SUPERINTENDENT'S OFFICE	0221	EMPLOYER FICA CONTRIBUTION	1,892.76	2,201.00	0.00	1,892.76
0011075	SUPERINTENDENT'S OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	1,961.02	2,273.84	0.00	1,961.02
0011075	SUPERINTENDENT'S OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	3,234.84	0.00	0.00	3,234.84
0011075	SUPERINTENDENT'S OFFICE	0232	CERS EMPLOYER CONTRIBUTION	7,186.74	7,840.20	0.00	7,186.74
0011075	SUPERINTENDENT'S OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	138.70	180.00	0.00	138.70
0011075	SUPERINTENDENT'S OFFICE	0260	WORKMAN'S COMPENSATION	748.75	831.13	0.00	748.75
0011075	SUPERINTENDENT'S OFFICE	0338	REGISTRATION FEES	2,123.00	3,478.80	0.00	2,123.00
0011075	SUPERINTENDENT'S OFFICE	0580	TRAVEL	2,603.37	4,022.34	0.00	2,603.37
0011075	SUPERINTENDENT'S OFFICE	0610	GENERAL SUPPLIES	388.95	500.00	0.00	388.95
0011075	SUPERINTENDENT'S OFFICE	0630	FOOD	350.00	0.00	0.00	350.00
0011075	SUPERINTENDENT'S OFFICE	0733	FURNITURE & FIXTURES	395.48	0.00	0.00	395.48
0011075	SUPERINTENDENT'S OFFICE	0810	DUES & FEES	788.00	0.00	0.00	788.00
0011075 Total	SUPERINTENDENT'S OFFICE			163,097.95	179,144.07	0.00	163,097.95
0011081	PAYROLL DEPARTMENT	0130	CLASSIFIED REGULAR SALARY	33,916.74	37,000.00	0.00	33,916.74
0011081	PAYROLL DEPARTMENT	0221	EMPLOYER FICA CONTRIBUTION	2,062.44	2,232.00	0.00	2,062.44
0011081	PAYROLL DEPARTMENT	0222	EMPLOYER MEDICARE CONTRIBUTION	482.34	522.00	0.00	482.34
0011081	PAYROLL DEPARTMENT	0232	CERS EMPLOYER CONTRIBUTION	7,285.30	7,947.60	0.00	7,285.30
0011081	PAYROLL DEPARTMENT	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	0.00	60.00
0011081	PAYROLL DEPARTMENT	0260	WORKMAN'S COMPENSATION	179.74	190.80	0.00	179.74
0011081	PAYROLL DEPARTMENT	0338	REGISTRATION FEES	1,600.00	2,000.00	0.00	1,600.00
0011081	PAYROLL DEPARTMENT	0580	TRAVEL	2,230.00	500.00	0.00	2,230.00
0011081	PAYROLL DEPARTMENT	0610	GENERAL SUPPLIES	462.77	1,200.00	0.00	462.77
0011081	PAYROLL DEPARTMENT	0735	TECHNOLOGY SOFTWARE	3,015.32	0.00	0.00	3,015.32
0011081 Total	PAYROLL DEPARTMENT			51,294.65	51,652.40	0.00	51,294.65
0011084	CENTRAL OFFICE ADMINISTRATION	0130	CLASSIFIED REGULAR SALARY	41,960.11	46,218.00	0.00	41,960.11
0011084	CENTRAL OFFICE ADMINISTRATION	0221	EMPLOYER FICA CONTRIBUTION	2,302.37	2,865.52	0.00	2,302.37
0011084	CENTRAL OFFICE ADMINISTRATION	0222	EMPLOYER MEDICARE CONTRIBUTION	538.45	670.16	0.00	538.45
0011084	CENTRAL OFFICE ADMINISTRATION	0232	CERS EMPLOYER CONTRIBUTION	9,013.16	9,927.63	0.00	9,013.16
0011084	CENTRAL OFFICE ADMINISTRATION	0253	KSBA UNEMPLOYMENT INSURANCE	157.07	162.00	0.00	157.07
0011084	CENTRAL OFFICE ADMINISTRATION	0260	WORKMAN'S COMPENSATION	222.26	244.96	0.00	222.26
0011084	CENTRAL OFFICE ADMINISTRATION	0338	REGISTRATION FEES	75.00	200.00	0.00	75.00
0011084	CENTRAL OFFICE ADMINISTRATION	0444	COPIER RENTAL	10,840.47	13,000.00	0.00	10,840.47
0011084	CENTRAL OFFICE ADMINISTRATION	0531	POSTAGE & PO BOX RENT	4,237.27	3,500.00	0.00	4,237.27
0011084	CENTRAL OFFICE ADMINISTRATION	0532	TELEPHONE	13,683.12	9,056.84	0.00	13,683.12
0011084	CENTRAL OFFICE ADMINISTRATION	0580	TRAVEL	1,138.73	700.00	0.00	1,138.73
0011084	CENTRAL OFFICE ADMINISTRATION	0610	GENERAL SUPPLIES	16,526.55	9,206.41	0.00	16,526.55
0011084	CENTRAL OFFICE ADMINISTRATION	0630	FOOD	0.00	1,000.00	0.00	0.00
0011084	CENTRAL OFFICE ADMINISTRATION	0735	TECHNOLOGY SOFTWARE	5,130.64	2,500.00	0.00	5,130.64
0011084 Total	CENTRAL OFFICE ADMINISTRATION			105,825.20	99,251.52	0.00	105,825.20
0011087	BUILDING OPERATION/MAINTENANCE	0130	CLASSIFIED REGULAR SALARY	7,658.70	8,752.80	0.00	7,658.70
0011087	BUILDING OPERATION/MAINTENANCE	0150	CLASSIFIED SUBSTITUTE SALARY	600.00	0.00	0.00	600.00
0011087	BUILDING OPERATION/MAINTENANCE	0221	EMPLOYER FICA CONTRIBUTION	468.69	542.67	0.00	468.69
0011087	BUILDING OPERATION/MAINTENANCE	0222	EMPLOYER MEDICARE CONTRIBUTION	109.48	126.92	0.00	109.48
0011087	BUILDING OPERATION/MAINTENANCE	0232	CERS EMPLOYER CONTRIBUTION	1,645.14	1,880.10	0.00	1,645.14
0011087	BUILDING OPERATION/MAINTENANCE	0253	KSBA UNEMPLOYMENT INSURANCE	26.26	26.25	0.00	26.26
0011087	BUILDING OPERATION/MAINTENANCE	0260	WORKMAN'S COMPENSATION	275.73	315.10	0.00	275.73
0011087	BUILDING OPERATION/MAINTENANCE	0349	OTHER PROFESSIONAL SERVICES	876.00	1,000.00	0.00	876.00
0011087	BUILDING OPERATION/MAINTENANCE	0411	WATER/SEWAGE	926.85	1,000.00	0.00	926.85
0011087	BUILDING OPERATION/MAINTENANCE	0439	OTHER REPAIRS/MAINTENANCE	1,006.81	8,000.00	0.00	1,006.81
0011087	BUILDING OPERATION/MAINTENANCE	0621	NATURAL GAS	1,299.12	2,500.00	0.00	1,299.12
0011087	BUILDING OPERATION/MAINTENANCE	0622	ELECTRICITY	6,798.54	10,000.00	0.00	6,798.54
0011087 Total	BUILDING OPERATION/MAINTENANCE			21,691.32	34,143.84	0.00	21,691.32
0011098	PUBLIC INFORMATION SERVICES	0580	TRAVEL	61.80	0.00	0.00	61.80
0011098	PUBLIC INFORMATION SERVICES	0610	GENERAL SUPPLIES	1,928.41	4,624.50	0.00	1,928.41
0011098	PUBLIC INFORMATION SERVICES	0630	FOOD	11,851.43	7,000.00	0.00	11,851.43
0011098 Total	PUBLIC INFORMATION SERVICES			13,841.64	11,624.50	0.00	13,841.64
0011100	ADM TECHNOLOGY SERVICES	0130	CLASSIFIED REGULAR SALARY	80,758.26	88,100.00	0.00	80,758.26

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

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0011100	ADM TECHNOLOGY SERVICES	0221	EMPLOYER FICA CONTRIBUTION	4,658.16	5,462.20	0.00	4,658.16
0011100	ADM TECHNOLOGY SERVICES	0222	EMPLOYER MEDICARE CONTRIBUTION	1,089.52	1,277.45	0.00	1,089.52
0011100	ADM TECHNOLOGY SERVICES	0232	CERS EMPLOYER CONTRIBUTION	17,347.00	18,923.88	0.00	17,347.00
0011100	ADM TECHNOLOGY SERVICES	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	0.00	120.00
0011100	ADM TECHNOLOGY SERVICES	0260	WORKMAN'S COMPENSATION	427.90	466.93	0.00	427.90
0011100	ADM TECHNOLOGY SERVICES	0338	REGISTRATION FEES	13,600.00	0.00	0.00	13,600.00
0011100	ADM TECHNOLOGY SERVICES	0349	OTHER PROFESSIONAL SERVICES	3,003.44	0.00	0.00	3,003.44
0011100	ADM TECHNOLOGY SERVICES	0650	SUPPLIES-TECH RELATED	9,983.00	(19.99)	0.00	9,983.00
0011100	ADM TECHNOLOGY SERVICES	0735	TECHNOLOGY SOFTWARE	20,944.44	0.00	0.00	20,944.44
0011100	ADM TECHNOLOGY SERVICES	0739	OTHER EQUIPMENT	371.03	0.00	0.00	371.03
0011100	ADM TECHNOLOGY SERVICES	0739A	OTHER EQUIPMENT	84,082.10	(830.56)	0.00	84,082.10
0011100 Total	ADM TECHNOLOGY SERVICES			236,384.85	113,499.91	0.00	236,384.85
0011123	SPECIAL ED COORDINATOR	0899	OTHER MISCELLANEOUS	4,072.18	38,369.04	0.00	4,072.18
0011123 Total	SPECIAL ED COORDINATOR			4,072.18	38,369.04	0.00	4,072.18
0011220	INSTRUCTIONAL STAFF SUPPORT	0112	EXTRA SERVICE	3,750.00	0.00	0.00	3,750.00
0011220	INSTRUCTIONAL STAFF SUPPORT	0222	EMPLOYER MEDICARE CONTRIBUTION	51.12	0.00	0.00	51.12
0011220	INSTRUCTIONAL STAFF SUPPORT	0231	KTRS EMPLOYER CONTRIBUTION	112.50	0.00	0.00	112.50
0011220	INSTRUCTIONAL STAFF SUPPORT	0260	WORKMAN'S COMPENSATION	19.89	0.00	0.00	19.89
0011220	INSTRUCTIONAL STAFF SUPPORT	0338	REGISTRATION FEES	0.00	500.00	0.00	0.00
0011220	INSTRUCTIONAL STAFF SUPPORT	0580	TRAVEL	0.00	2,000.00	0.00	0.00
0011220 Total	INSTRUCTIONAL STAFF SUPPORT			3,933.51	2,500.00	0.00	3,933.51
0201012	SBDM REG INSTRUCTION KG	0110	CERTIFIED PERMANENT SALARY	67,420.76	71,750.00	0.00	67,420.76
0201012	SBDM REG INSTRUCTION KG	0130	CLASSIFIED REGULAR SALARY	25,371.84	26,707.20	0.00	25,371.84
0201012	SBDM REG INSTRUCTION KG	0221	EMPLOYER FICA CONTRIBUTION	1,518.10	1,655.85	0.00	1,518.10
0201012	SBDM REG INSTRUCTION KG	0222	EMPLOYER MEDICARE CONTRIBUTION	1,278.40	1,427.63	0.00	1,278.40
0201012	SBDM REG INSTRUCTION KG	0231	KTRS EMPLOYER CONTRIBUTION	2,022.46	2,152.50	0.00	2,022.46
0201012	SBDM REG INSTRUCTION KG	0232	CERS EMPLOYER CONTRIBUTION	5,449.95	5,736.71	0.00	5,449.95
0201012	SBDM REG INSTRUCTION KG	0253	KSBA UNEMPLOYMENT INSURANCE	210.00	210.00	0.00	210.00
0201012	SBDM REG INSTRUCTION KG	0260	WORKMAN'S COMPENSATION	491.98	521.82	0.00	491.98
0201012 Total	SBDM REG INSTRUCTION KG			103,763.49	110,161.71	0.00	103,763.49
0201019	CLAY FIELD TRIPS	0131	OTHER CLASSIFIED PAY	(506.52)	0.00	0.00	(506.52)
0201019	CLAY FIELD TRIPS	0140	CLASSIFIED OVERTIME SALARY	383.59	0.00	0.00	383.59
0201019	CLAY FIELD TRIPS	0221	EMPLOYER FICA CONTRIBUTION	93.73	100.00	0.00	93.73
0201019	CLAY FIELD TRIPS	0222	EMPLOYER MEDICARE CONTRIBUTION	21.91	100.00	0.00	21.91
0201019	CLAY FIELD TRIPS	0232	CERS EMPLOYER CONTRIBUTION	338.91	800.00	0.00	338.91
0201019	CLAY FIELD TRIPS	0253	KSBA UNEMPLOYMENT INSURANCE	2.96	15.00	0.00	2.96
0201019	CLAY FIELD TRIPS	0260	WORKMAN'S COMPENSATION	73.53	125.00	0.00	73.53
0201019 Total	CLAY FIELD TRIPS			408.11	1,140.00	0.00	408.11
0201022	CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	2,000.00	3,000.00	0.00	2,000.00
0201022	CO-CURRICULAR SALARIES	0131	OTHER CLASSIFIED PAY	1,450.00	1,750.00	0.00	1,450.00
0201022	CO-CURRICULAR SALARIES	0221	EMPLOYER FICA CONTRIBUTION	89.08	108.50	0.00	89.08
0201022	CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	49.56	68.88	0.00	49.56
0201022	CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	60.00	300.00	0.00	60.00
0201022	CO-CURRICULAR SALARIES	0232	CERS EMPLOYER CONTRIBUTION	311.46	375.90	0.00	311.46
0201022	CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	3.75	47.50	0.00	3.75
0201022	CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	18.29	25.18	0.00	18.29
0201022 Total	CO-CURRICULAR SALARIES			3,982.14	5,675.96	0.00	3,982.14
0201031	CLAY SBDM GUIDANCE DEPARTMENT	0110	CERTIFIED PERMANENT SALARY	49,133.26	53,600.00	0.00	49,133.26
0201031	CLAY SBDM GUIDANCE DEPARTMENT	0222	EMPLOYER MEDICARE CONTRIBUTION	663.46	777.20	0.00	663.46
0201031	CLAY SBDM GUIDANCE DEPARTMENT	0231	KTRS EMPLOYER CONTRIBUTION	1,474.00	1,608.00	0.00	1,474.00
0201031	CLAY SBDM GUIDANCE DEPARTMENT	0253	KSBA UNEMPLOYMENT INSURANCE	56.92	60.00	0.00	56.92
0201031	CLAY SBDM GUIDANCE DEPARTMENT	0260	WORKMAN'S COMPENSATION	260.48	284.08	0.00	260.48
0201031 Total	CLAY SBDM GUIDANCE DEPARTMENT			51,588.12	56,329.28	0.00	51,588.12
0201037	CLAY HEALTH SERVICES - NURSE	0130	CLASSIFIED REGULAR SALARY	9,628.44	10,135.13	0.00	9,628.44
0201037	CLAY HEALTH SERVICES - NURSE	0221	EMPLOYER FICA CONTRIBUTION	536.49	628.38	0.00	536.49
0201037	CLAY HEALTH SERVICES - NURSE	0222	EMPLOYER MEDICARE CONTRIBUTION	125.37	146.96	0.00	125.37
0201037	CLAY HEALTH SERVICES - NURSE	0232	CERS EMPLOYER CONTRIBUTION	2,068.34	2,177.03	0.00	2,068.34
0201037	CLAY HEALTH SERVICES - NURSE	0253	KSBA UNEMPLOYMENT INSURANCE	14.98	15.00	0.00	14.98
0201037	CLAY HEALTH SERVICES - NURSE	0260	WORKMAN'S COMPENSATION	50.92	53.72	0.00	50.92
0201037 Total	CLAY HEALTH SERVICES - NURSE			12,424.54	13,156.22	0.00	12,424.54
0201043	SPEECH PATHOLOGY	0110	CERTIFIED PERMANENT SALARY	49,866.74	54,400.00	0.00	49,866.74
0201043	SPEECH PATHOLOGY	0222	EMPLOYER MEDICARE CONTRIBUTION	657.30	788.80	0.00	657.30

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

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0201043	SPEECH PATHOLOGY	0231	KTRS EMPLOYER CONTRIBUTION	1,496.00	1,632.00	0.00	1,496.00
0201043	SPEECH PATHOLOGY	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	0.00	60.00
0201043	SPEECH PATHOLOGY	0260	WORKMAN'S COMPENSATION	264.22	288.32	0.00	264.22
0201043 Total	SPEECH PATHOLOGY			52,344.26	57,169.12	0.00	52,344.26
0201059	CLAY SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	21,450.00	23,400.00	0.00	21,450.00
0201059	CLAY SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	261.02	339.30	0.00	261.02
0201059	CLAY SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	643.50	702.00	0.00	643.50
0201059	CLAY SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	28.45	30.00	0.00	28.45
0201059	CLAY SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	113.52	124.02	0.00	113.52
0201059 Total	CLAY SBDM LIBRARY			22,496.49	24,595.32	0.00	22,496.49
0201077	CLAY SBDM PRINCIPALS OFFICE	0110	CERTIFIED PERMANENT SALARY	50,875.00	55,500.00	0.00	50,875.00
0201077	CLAY SBDM PRINCIPALS OFFICE	0130	CLASSIFIED REGULAR SALARY	17,170.02	19,622.88	0.00	17,170.02
0201077	CLAY SBDM PRINCIPALS OFFICE	0221	EMPLOYER FICA CONTRIBUTION	1,042.71	1,216.62	0.00	1,042.71
0201077	CLAY SBDM PRINCIPALS OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	934.44	1,089.28	0.00	934.44
0201077	CLAY SBDM PRINCIPALS OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	1,526.14	1,665.00	0.00	1,526.14
0201077	CLAY SBDM PRINCIPALS OFFICE	0232	CERS EMPLOYER CONTRIBUTION	3,688.02	4,214.99	0.00	3,688.02
0201077	CLAY SBDM PRINCIPALS OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	119.13	180.00	0.00	119.13
0201077	CLAY SBDM PRINCIPALS OFFICE	0260	WORKMAN'S COMPENSATION	360.43	398.15	0.00	360.43
0201077 Total	CLAY SBDM PRINCIPALS OFFICE			75,715.89	83,886.92	0.00	75,715.89
0201087	CLAY SBDM OPERATIONS/MT.	0130	CLASSIFIED REGULAR SALARY	40,543.12	59,443.20	0.00	40,543.12
0201087	CLAY SBDM OPERATIONS/MT.	0140	CLASSIFIED OVERTIME SALARY	360.39	0.00	0.00	360.39
0201087	CLAY SBDM OPERATIONS/MT.	0221	EMPLOYER FICA CONTRIBUTION	2,242.55	3,685.48	0.00	2,242.55
0201087	CLAY SBDM OPERATIONS/MT.	0222	EMPLOYER MEDICARE CONTRIBUTION	524.38	861.93	0.00	524.38
0201087	CLAY SBDM OPERATIONS/MT.	0232	CERS EMPLOYER CONTRIBUTION	8,786.06	12,768.40	0.00	8,786.06
0201087	CLAY SBDM OPERATIONS/MT.	0253	KSBA UNEMPLOYMENT INSURANCE	160.20	240.00	0.00	160.20
0201087	CLAY SBDM OPERATIONS/MT.	0260	WORKMAN'S COMPENSATION	1,472.50	2,139.96	0.00	1,472.50
0201087 Total	CLAY SBDM OPERATIONS/MT.			54,089.20	79,138.97	0.00	54,089.20
0201118	CLAY SBDM REGULAR INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	331,421.30	399,990.00	0.00	331,421.30
0201118	CLAY SBDM REGULAR INSTRUCTION	0113	OTHER CERTIFIED SALARY	249.99	0.00	0.00	249.99
0201118	CLAY SBDM REGULAR INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	93.00	0.00	0.00	93.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	9,051.00	13,104.00	0.00	9,051.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	537.82	812.45	0.00	537.82
0201118	CLAY SBDM REGULAR INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	4,490.80	5,409.86	0.00	4,490.80
0201118	CLAY SBDM REGULAR INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	9,953.12	10,799.70	0.00	9,953.12
0201118	CLAY SBDM REGULAR INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	1,944.20	2,814.74	0.00	1,944.20
0201118	CLAY SBDM REGULAR INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	605.84	558.00	0.00	605.84
0201118	CLAY SBDM REGULAR INSTRUCTION	0260	WORKMAN'S COMPENSATION	1,807.50	1,977.40	0.00	1,807.50
0201118	CLAY SBDM REGULAR INSTRUCTION	0338	REGISTRATION FEES	775.00	805.00	0.00	775.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0444	COPIER RENTAL	5,635.46	7,000.00	0.00	5,635.46
0201118	CLAY SBDM REGULAR INSTRUCTION	0559	OTHER PRINTING-REPORT CARDS	2,989.00	3,100.00	0.00	2,989.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0610	GENERAL SUPPLIES	(1,051.85)	3,675.52	0.00	(1,051.85)
0201118	CLAY SBDM REGULAR INSTRUCTION	0733	FURNITURE & FIXTURES	0.00	200.00	0.00	0.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0734	TECH-RELATED HARDWARE	0.00	1,300.00	0.00	0.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0840	CONTINGENCY	0.00	2,150.00	0.00	0.00
0201118	CLAY SBDM REGULAR INSTRUCTION	0899	OTHER MISCELLANEOUS	471.00	16,985.04	0.00	471.00
0201118 Total	CLAY SBDM REGULAR INSTRUCTION			368,973.18	470,681.71	0.00	368,973.18
0201121	SPECIAL EDUCATION INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	144,283.26	157,400.00	0.00	144,283.26
0201121	SPECIAL EDUCATION INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	11,215.70	11,806.08	0.00	11,215.70
0201121	SPECIAL EDUCATION INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	519.65	731.98	0.00	519.65
0201121	SPECIAL EDUCATION INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	2,079.72	2,453.49	0.00	2,079.72
0201121	SPECIAL EDUCATION INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	4,328.50	4,722.00	0.00	4,328.50
0201121	SPECIAL EDUCATION INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	2,409.19	2,535.95	0.00	2,409.19
0201121	SPECIAL EDUCATION INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	282.94	240.00	0.00	282.94
0201121	SPECIAL EDUCATION INSTRUCTION	0260	WORKMAN'S COMPENSATION	824.41	896.79	0.00	824.41
0201121 Total	SPECIAL EDUCATION INSTRUCTION			165,943.37	180,786.29	0.00	165,943.37
0201918	CLAY REG. INSTRUCTION BOARD PD	0120	CERTIFIED SUBSTITUTE SALARY	8,652.22	17,000.00	0.00	8,652.22
0201918	CLAY REG. INSTRUCTION BOARD PD	0150	CLASSIFIED SUBSTITUTE SALARY	5,954.27	6,000.00	0.00	5,954.27
0201918	CLAY REG. INSTRUCTION BOARD PD	0221	EMPLOYER FICA CONTRIBUTION	369.18	372.00	0.00	369.18
0201918	CLAY REG. INSTRUCTION BOARD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	213.35	333.50	0.00	213.35
0201918	CLAY REG. INSTRUCTION BOARD PD	0231	KTRS EMPLOYER CONTRIBUTION	262.95	510.00	0.00	262.95
0201918	CLAY REG. INSTRUCTION BOARD PD	0253	KSBA UNEMPLOYMENT INSURANCE	120.57	230.00	0.00	120.57
0201918	CLAY REG. INSTRUCTION BOARD PD	0260	WORKMAN'S COMPENSATION	78.05	121.90	0.00	78.05

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	CY Encumb	Average
0201918	CLAY REG. INSTRUCTION BOARD PD	0532	TELEPHONE	4,292.52	4,000.00	0.00	4,292.52
0201918	CLAY REG. INSTRUCTION BOARD PD	0580	TRAVEL	1,092.42	1,500.00	0.00	1,092.42
0201918	CLAY REG. INSTRUCTION BOARD PD	0735	TECHNOLOGY SOFTWARE	2,759.64	0.00	0.00	2,759.64
0201918 Total	CLAY REG. INSTRUCTION BOARD PD			23,795.17	30,067.40	0.00	23,795.17
0201931	CLAY GUIDANCE COUNSELOR BRD PD	0111	EXTENDED DAY	2,655.84	2,897.30	0.00	2,655.84
0201931	CLAY GUIDANCE COUNSELOR BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	35.86	42.01	0.00	35.86
0201931	CLAY GUIDANCE COUNSELOR BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	79.64	86.92	0.00	79.64
0201931	CLAY GUIDANCE COUNSELOR BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	3.08	20.00	0.00	3.08
0201931	CLAY GUIDANCE COUNSELOR BRD PD	0260	WORKMAN'S COMPENSATION	14.08	15.36	0.00	14.08
0201931 Total	CLAY GUIDANCE COUNSELOR BRD PD			2,788.50	3,061.59	0.00	2,788.50
0201959	CLAY LIBRARY BOARD PAID	0111	EXTENDED DAY	1,159.62	1,264.87	0.00	1,159.62
0201959	CLAY LIBRARY BOARD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	14.18	18.34	0.00	14.18
0201959	CLAY LIBRARY BOARD PAID	0231	KTRS EMPLOYER CONTRIBUTION	34.76	37.95	0.00	34.76
0201959	CLAY LIBRARY BOARD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	1.54	12.65	0.00	1.54
0201959	CLAY LIBRARY BOARD PAID	0260	WORKMAN'S COMPENSATION	6.16	6.70	0.00	6.16
0201959 Total	CLAY LIBRARY BOARD PAID			1,216.26	1,340.51	0.00	1,216.26
0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0111	EXTENDED DAY	15,125.00	16,500.00	0.00	15,125.00
0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0112	EXTRA SERVICE	6,109.62	6,665.00	0.00	6,109.62
0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	288.27	35.89	0.00	288.27
0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	637.12	694.95	0.00	637.12
0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	17.67	60.00	0.00	17.67
0201977	CLAY PRINCIPAL'S OFFICE BRD PD	0260	WORKMAN'S COMPENSATION	112.64	122.77	0.00	112.64
0201977 Total	CLAY PRINCIPAL'S OFFICE BRD PD			22,290.32	24,078.61	0.00	22,290.32
0201987	CLAY BUILDING O & M BRD PD	0131	OTHER CLASSIFIED PAY	748.76	2,500.00	0.00	748.76
0201987	CLAY BUILDING O & M BRD PD	0140	CLASSIFIED OVERTIME SALARY	1,485.51	0.00	0.00	1,485.51
0201987	CLAY BUILDING O & M BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	6,038.87	600.00	0.00	6,038.87
0201987	CLAY BUILDING O & M BRD PD	0221	EMPLOYER FICA CONTRIBUTION	508.23	192.20	0.00	508.23
0201987	CLAY BUILDING O & M BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	118.88	44.95	0.00	118.88
0201987	CLAY BUILDING O & M BRD PD	0232	CERS EMPLOYER CONTRIBUTION	479.91	537.00	0.00	479.91
0201987	CLAY BUILDING O & M BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	61.15	31.00	0.00	61.15
0201987	CLAY BUILDING O & M BRD PD	0260	WORKMAN'S COMPENSATION	300.61	111.60	0.00	300.61
0201987	CLAY BUILDING O & M BRD PD	0349	OTHER PROFESSIONAL SERVICES	20,223.92	15,000.00	0.00	20,223.92
0201987	CLAY BUILDING O & M BRD PD	0411	WATER/SEWAGE	3,860.44	4,000.00	0.00	3,860.44
0201987	CLAY BUILDING O & M BRD PD	0439	OTHER REPAIRS/MAINTENANCE	28,590.71	15,000.00	0.00	28,590.71
0201987	CLAY BUILDING O & M BRD PD	0621	NATURAL GAS	7,550.07	9,500.00	0.00	7,550.07
0201987	CLAY BUILDING O & M BRD PD	0622	ELECTRICITY	46,026.46	62,000.00	0.00	46,026.46
0201987 Total	CLAY BUILDING O & M BRD PD			115,993.52	109,516.75	0.00	115,993.52
0211918	WEBSTER COUNTY ALT. SCHOOL	0110	CERTIFIED PERMANENT SALARY	51,150.00	50,899.80	0.00	51,150.00
0211918	WEBSTER COUNTY ALT. SCHOOL	0111	EXTENDED DAY	9,677.14	2,955.89	0.00	9,677.14
0211918	WEBSTER COUNTY ALT. SCHOOL	0112	EXTRA SERVICE	5,813.47	6,500.00	0.00	5,813.47
0211918	WEBSTER COUNTY ALT. SCHOOL	0222	EMPLOYER MEDICARE CONTRIBUTION	931.22	875.16	0.00	931.22
0211918	WEBSTER COUNTY ALT. SCHOOL	0231	KTRS EMPLOYER CONTRIBUTION	1,999.32	1,810.67	0.00	1,999.32
0211918	WEBSTER COUNTY ALT. SCHOOL	0253	KSBA UNEMPLOYMENT INSURANCE	55.05	60.00	0.00	55.05
0211918	WEBSTER COUNTY ALT. SCHOOL	0260	WORKMAN'S COMPENSATION	353.15	319.89	0.00	353.15
0211918	WEBSTER COUNTY ALT. SCHOOL	0338	REGISTRATION FEES	0.00	(25.00)	0.00	0.00
0211918	WEBSTER COUNTY ALT. SCHOOL	0610	GENERAL SUPPLIES	915.84	1,391.00	0.00	915.84
0211918 Total	WEBSTER COUNTY ALT. SCHOOL			70,895.19	64,787.41	0.00	70,895.19
0501012	SBDM REG INSTRUCTION KG	0110	CERTIFIED PERMANENT SALARY	99,958.26	103,900.00	0.00	99,958.26
0501012	SBDM REG INSTRUCTION KG	0130	CLASSIFIED REGULAR SALARY	30,588.48	32,198.40	0.00	30,588.48
0501012	SBDM REG INSTRUCTION KG	0221	EMPLOYER FICA CONTRIBUTION	1,797.57	1,996.30	0.00	1,797.57
0501012	SBDM REG INSTRUCTION KG	0222	EMPLOYER MEDICARE CONTRIBUTION	984.30	1,973.43	0.00	984.30
0501012	SBDM REG INSTRUCTION KG	0231	KTRS EMPLOYER CONTRIBUTION	2,998.64	3,117.00	0.00	2,998.64
0501012	SBDM REG INSTRUCTION KG	0232	CERS EMPLOYER CONTRIBUTION	6,570.58	6,916.22	0.00	6,570.58
0501012	SBDM REG INSTRUCTION KG	0253	KSBA UNEMPLOYMENT INSURANCE	240.00	240.00	0.00	240.00
0501012	SBDM REG INSTRUCTION KG	0260	WORKMAN'S COMPENSATION	692.15	721.32	0.00	692.15
0501012 Total	SBDM REG INSTRUCTION KG			143,829.98	151,062.67	0.00	143,829.98
0501019	DIXON FIELD TRIPS	0131	OTHER CLASSIFIED PAY	(442.06)	0.00	0.00	(442.06)
0501019	DIXON FIELD TRIPS	0140	CLASSIFIED OVERTIME SALARY	185.08	0.00	0.00	185.08
0501019	DIXON FIELD TRIPS	0221	EMPLOYER FICA CONTRIBUTION	115.72	100.00	0.00	115.72
0501019	DIXON FIELD TRIPS	0222	EMPLOYER MEDICARE CONTRIBUTION	27.06	100.00	0.00	27.06
0501019	DIXON FIELD TRIPS	0232	CERS EMPLOYER CONTRIBUTION	445.35	400.00	0.00	445.35
0501019	DIXON FIELD TRIPS	0253	KSBA UNEMPLOYMENT INSURANCE	5.54	15.00	0.00	5.54

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	CY Encumb	Average
0501019	DIXON FIELD TRIPS	0260	WORKMAN'S COMPENSATION	96.60	125.00	0.00	96.60
0501019 Total	DIXON FIELD TRIPS			433.29	740.00	0.00	433.29
0501022	CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	999.99	4,750.00	0.00	999.99
0501022	CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	9.42	68.88	0.00	9.42
0501022	CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	30.00	475.00	0.00	30.00
0501022	CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	0.00	47.50	0.00	0.00
0501022	CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	5.31	25.18	0.00	5.31
0501022 Total	CO-CURRICULAR SALARIES			1,044.72	5,366.56	0.00	1,044.72
0501043	SPEECH PATHOLOGY	0130	CLASSIFIED REGULAR SALARY	42,900.00	46,800.00	0.00	42,900.00
0501043	SPEECH PATHOLOGY	0222	EMPLOYER MEDICARE CONTRIBUTION	565.88	678.60	0.00	565.88
0501043	SPEECH PATHOLOGY	0231	KTRS EMPLOYER CONTRIBUTION	1,287.00	1,404.00	0.00	1,287.00
0501043	SPEECH PATHOLOGY	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	0.00	60.00
0501043	SPEECH PATHOLOGY	0260	WORKMAN'S COMPENSATION	227.48	248.04	0.00	227.48
0501043 Total	SPEECH PATHOLOGY			45,040.36	49,190.64	0.00	45,040.36
0501059	DIXON SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	50,141.74	54,700.00	0.00	50,141.74
0501059	DIXON SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	695.24	793.15	0.00	695.24
0501059	DIXON SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	1,504.14	1,641.00	0.00	1,504.14
0501059	DIXON SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	56.93	60.00	0.00	56.93
0501059	DIXON SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	265.76	289.91	0.00	265.76
0501059 Total	DIXON SBDM LIBRARY			52,663.81	57,484.06	0.00	52,663.81
0501077	DIXON SBDM PRINCIPALS OFFICE	0110	CERTIFIED PERMANENT SALARY	95,791.74	104,500.00	0.00	95,791.74
0501077	DIXON SBDM PRINCIPALS OFFICE	0130	CLASSIFIED REGULAR SALARY	32,928.72	36,595.20	0.00	32,928.72
0501077	DIXON SBDM PRINCIPALS OFFICE	0221	EMPLOYER FICA CONTRIBUTION	1,780.89	2,268.90	0.00	1,780.89
0501077	DIXON SBDM PRINCIPALS OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	1,753.76	2,045.88	0.00	1,753.76
0501077	DIXON SBDM PRINCIPALS OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	2,873.64	3,135.00	0.00	2,873.64
0501077	DIXON SBDM PRINCIPALS OFFICE	0232	CERS EMPLOYER CONTRIBUTION	7,072.99	7,860.65	0.00	7,072.99
0501077	DIXON SBDM PRINCIPALS OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	206.46	240.00	0.00	206.46
0501077	DIXON SBDM PRINCIPALS OFFICE	0260	WORKMAN'S COMPENSATION	682.12	47.80	0.00	682.12
0501077 Total	DIXON SBDM PRINCIPALS OFFICE			143,090.32	156,693.43	0.00	143,090.32
0501087	DIXON SBDM OPERATIONS/MT.	0130	CLASSIFIED REGULAR SALARY	54,472.58	65,587.20	0.00	54,472.58
0501087	DIXON SBDM OPERATIONS/MT.	0221	EMPLOYER FICA CONTRIBUTION	3,043.41	4,066.41	0.00	3,043.41
0501087	DIXON SBDM OPERATIONS/MT.	0222	EMPLOYER MEDICARE CONTRIBUTION	711.71	951.01	0.00	711.71
0501087	DIXON SBDM OPERATIONS/MT.	0232	CERS EMPLOYER CONTRIBUTION	11,843.28	14,088.13	0.00	11,843.28
0501087	DIXON SBDM OPERATIONS/MT.	0253	KSBA UNEMPLOYMENT INSURANCE	232.43	240.00	0.00	232.43
0501087	DIXON SBDM OPERATIONS/MT.	0260	WORKMAN'S COMPENSATION	1,961.04	2,361.14	0.00	1,961.04
0501087 Total	DIXON SBDM OPERATIONS/MT.			72,264.45	87,293.89	0.00	72,264.45
0501118	DIXON SBDM REGULAR INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	586,975.61	699,350.00	0.00	586,975.61
0501118	DIXON SBDM REGULAR INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	25,371.84	26,707.20	0.00	25,371.84
0501118	DIXON SBDM REGULAR INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	1,432.97	1,655.85	0.00	1,432.97
0501118	DIXON SBDM REGULAR INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	8,438.97	9,802.83	0.00	8,438.97
0501118	DIXON SBDM REGULAR INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	17,609.56	19,480.50	0.00	17,609.56
0501118	DIXON SBDM REGULAR INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	5,449.77	5,736.71	0.00	5,449.77
0501118	DIXON SBDM REGULAR INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	1,000.13	960.00	0.00	1,000.13
0501118	DIXON SBDM REGULAR INSTRUCTION	0260	WORKMAN'S COMPENSATION	3,245.67	3,583.10	0.00	3,245.67
0501118	DIXON SBDM REGULAR INSTRUCTION	0338	REGISTRATION FEES	120.00	355.00	0.00	120.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0439	OTHER REPAIRS/MAINTENANCE	0.00	355.00	0.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0444	COPIER RENTAL	13,267.54	12,070.00	0.00	13,267.54
0501118	DIXON SBDM REGULAR INSTRUCTION	0580	TRAVEL	354.99	355.00	0.00	354.99
0501118	DIXON SBDM REGULAR INSTRUCTION	0610	GENERAL SUPPLIES	1,803.79	12,700.00	0.00	1,803.79
0501118	DIXON SBDM REGULAR INSTRUCTION	0630	FOOD	0.00	355.00	0.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0643	SUPPLEMENTARY BKS/STUDY GUIDES	0.00	2,485.00	0.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0733	FURNITURE & FIXTURES	0.00	355.00	0.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0734	TECH-RELATED HARDWARE	0.00	355.00	0.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0840	CONTINGENCY	0.00	3,195.00	0.00	0.00
0501118	DIXON SBDM REGULAR INSTRUCTION	0899	OTHER MISCELLANEOUS	15,227.38	15,798.04	0.00	15,227.38
0501118 Total	DIXON SBDM REGULAR INSTRUCTION			680,298.22	815,654.23	0.00	680,298.22
0501121	SPECIAL EDUCATION INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	109,424.17	137,300.00	0.00	109,424.17
0501121	SPECIAL EDUCATION INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	24,390.00	0.00	0.00	24,390.00
0501121	SPECIAL EDUCATION INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	13,366.68	16,298.88	0.00	13,366.68
0501121	SPECIAL EDUCATION INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	752.95	1,010.53	0.00	752.95
0501121	SPECIAL EDUCATION INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	1,989.59	2,227.18	0.00	1,989.59
0501121	SPECIAL EDUCATION INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	4,014.59	4,119.00	0.00	4,014.59

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

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0501121	SPECIAL EDUCATION INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	2,871.13	3,501.00	0.00	2,871.13
0501121	SPECIAL EDUCATION INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	398.76	300.00	0.00	398.76
0501121	SPECIAL EDUCATION INSTRUCTION	0260	WORKMAN'S COMPENSATION	799.76	814.07	0.00	799.76
0501121	Total	SPECIAL EDUCATION INSTRUCTION		158,007.63	165,570.66	0.00	158,007.63
0501918	DIXON REG. INSTRUCTION BRD PD	0113	OTHER CERTIFIED SALARY	90.00	0.00	0.00	90.00
0501918	DIXON REG. INSTRUCTION BRD PD	0120	CERTIFIED SUBSTITUTE SALARY	17,166.00	25,000.00	0.00	17,166.00
0501918	DIXON REG. INSTRUCTION BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	1,936.13	5,000.00	0.00	1,936.13
0501918	DIXON REG. INSTRUCTION BRD PD	0221	EMPLOYER FICA CONTRIBUTION	120.09	310.00	0.00	120.09
0501918	DIXON REG. INSTRUCTION BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	278.15	435.00	0.00	278.15
0501918	DIXON REG. INSTRUCTION BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	517.70	2,500.00	0.00	517.70
0501918	DIXON REG. INSTRUCTION BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	153.71	300.00	0.00	153.71
0501918	DIXON REG. INSTRUCTION BRD PD	0260	WORKMAN'S COMPENSATION	101.67	159.00	0.00	101.67
0501918	DIXON REG. INSTRUCTION BRD PD	0532	TELEPHONE	1,938.07	2,000.00	0.00	1,938.07
0501918	DIXON REG. INSTRUCTION BRD PD	0580	TRAVEL	176.40	750.00	0.00	176.40
0501918	DIXON REG. INSTRUCTION BRD PD	0735	TECHNOLOGY SOFTWARE	2,759.64	0.00	0.00	2,759.64
0501918	Total	DIXON REG. INSTRUCTION BRD PD		25,237.56	36,454.00	0.00	25,237.56
0501959	DIXON LIBRARY BOARD PAID	0111	EXTENDED DAY	2,710.40	2,956.76	0.00	2,710.40
0501959	DIXON LIBRARY BOARD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	37.66	42.87	0.00	37.66
0501959	DIXON LIBRARY BOARD PAID	0231	KTRS EMPLOYER CONTRIBUTION	81.40	88.70	0.00	81.40
0501959	DIXON LIBRARY BOARD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	3.07	29.57	0.00	3.07
0501959	DIXON LIBRARY BOARD PAID	0260	WORKMAN'S COMPENSATION	14.30	15.67	0.00	14.30
0501959	Total	DIXON LIBRARY BOARD PAID		2,846.83	3,133.57	0.00	2,846.83
0501977	DIXON PRINCIPALS OFFICE BRD PD	0111	EXTENDED DAY	17,307.62	18,880.41	0.00	17,307.62
0501977	DIXON PRINCIPALS OFFICE BRD PD	0112	EXTRA SERVICE	7,076.52	7,720.00	0.00	7,076.52
0501977	DIXON PRINCIPALS OFFICE BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	340.47	385.71	0.00	340.47
0501977	DIXON PRINCIPALS OFFICE BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	731.72	798.01	0.00	731.72
0501977	DIXON PRINCIPALS OFFICE BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	21.39	60.00	0.00	21.39
0501977	DIXON PRINCIPALS OFFICE BRD PD	0260	WORKMAN'S COMPENSATION	129.36	140.98	0.00	129.36
0501977	Total	DIXON PRINCIPALS OFFICE BRD PD		25,607.08	27,985.11	0.00	25,607.08
0501987	DIXON BUILDING O & M BRD PD	0131	OTHER CLASSIFIED PAY	1,460.00	2,000.00	0.00	1,460.00
0501987	DIXON BUILDING O & M BRD PD	0140	CLASSIFIED OVERTIME SALARY	338.04	0.00	0.00	338.04
0501987	DIXON BUILDING O & M BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	1,747.19	2,000.00	0.00	1,747.19
0501987	DIXON BUILDING O & M BRD PD	0221	EMPLOYER FICA CONTRIBUTION	218.92	353.40	0.00	218.92
0501987	DIXON BUILDING O & M BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	51.20	82.65	0.00	51.20
0501987	DIXON BUILDING O & M BRD PD	0232	CERS EMPLOYER CONTRIBUTION	386.22	429.60	0.00	386.22
0501987	DIXON BUILDING O & M BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	17.48	94.20	0.00	17.48
0501987	DIXON BUILDING O & M BRD PD	0260	WORKMAN'S COMPENSATION	127.63	216.00	0.00	127.63
0501987	DIXON BUILDING O & M BRD PD	0349	OTHER PROFESSIONAL SERVICES	2,371.33	7,000.00	0.00	2,371.33
0501987	DIXON BUILDING O & M BRD PD	0411	WATER/SEWAGE	5,845.18	6,000.00	0.00	5,845.18
0501987	DIXON BUILDING O & M BRD PD	0439	OTHER REPAIRS/MAINTENANCE	5,261.52	15,000.00	0.00	5,261.52
0501987	DIXON BUILDING O & M BRD PD	0621	NATURAL GAS	1,313.19	1,500.00	0.00	1,313.19
0501987	DIXON BUILDING O & M BRD PD	0622	ELECTRICITY	33,460.03	42,000.00	0.00	33,460.03
0501987	Total	DIXON BUILDING O & M BRD PD		52,597.93	76,675.85	0.00	52,597.93
0601012	SBDM REG INSTRUCTION KG	0110	CERTIFIED PERMANENT SALARY	77,916.74	85,000.00	0.00	77,916.74
0601012	SBDM REG INSTRUCTION KG	0130	CLASSIFIED REGULAR SALARY	21,476.87	26,208.00	0.00	21,476.87
0601012	SBDM REG INSTRUCTION KG	0221	EMPLOYER FICA CONTRIBUTION	1,084.24	1,624.90	0.00	1,084.24
0601012	SBDM REG INSTRUCTION KG	0222	EMPLOYER MEDICARE CONTRIBUTION	1,354.84	1,612.51	0.00	1,354.84
0601012	SBDM REG INSTRUCTION KG	0231	KTRS EMPLOYER CONTRIBUTION	2,337.72	2,550.00	0.00	2,337.72
0601012	SBDM REG INSTRUCTION KG	0232	CERS EMPLOYER CONTRIBUTION	4,613.26	5,629.48	0.00	4,613.26
0601012	SBDM REG INSTRUCTION KG	0253	KSBA UNEMPLOYMENT INSURANCE	233.54	240.00	0.00	233.54
0601012	SBDM REG INSTRUCTION KG	0260	WORKMAN'S COMPENSATION	526.68	589.40	0.00	526.68
0601012	Total	SBDM REG INSTRUCTION KG		109,543.89	123,454.29	0.00	109,543.89
0601019	PROVIDENCE FIELD TRIPS	0131	OTHER CLASSIFIED PAY	(336.45)	0.00	0.00	(336.45)
0601019	PROVIDENCE FIELD TRIPS	0140	CLASSIFIED OVERTIME SALARY	191.01	0.00	0.00	191.01
0601019	PROVIDENCE FIELD TRIPS	0221	EMPLOYER FICA CONTRIBUTION	56.66	100.00	0.00	56.66
0601019	PROVIDENCE FIELD TRIPS	0222	EMPLOYER MEDICARE CONTRIBUTION	13.26	100.00	0.00	13.26
0601019	PROVIDENCE FIELD TRIPS	0232	CERS EMPLOYER CONTRIBUTION	208.16	800.00	0.00	208.16
0601019	PROVIDENCE FIELD TRIPS	0253	KSBA UNEMPLOYMENT INSURANCE	0.00	15.00	0.00	0.00
0601019	PROVIDENCE FIELD TRIPS	0260	WORKMAN'S COMPENSATION	45.17	125.00	0.00	45.17
0601019	Total	PROVIDENCE FIELD TRIPS		177.81	1,140.00	0.00	177.81
0601022	CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	2,000.00	3,000.00	0.00	2,000.00
0601022	CO-CURRICULAR SALARIES	0131	OTHER CLASSIFIED PAY	750.00	1,750.00	0.00	750.00

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	CY Encumb	Average
0601022	CO-CURRICULAR SALARIES	0221	EMPLOYER FICA CONTRIBUTION	41.13	108.50	0.00	41.13
0601022	CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	37.26	68.88	0.00	37.26
0601022	CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	60.00	300.00	0.00	60.00
0601022	CO-CURRICULAR SALARIES	0232	CERS EMPLOYER CONTRIBUTION	161.10	375.90	0.00	161.10
0601022	CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	0.56	47.50	0.00	0.56
0601022	CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	14.58	25.18	0.00	14.58
0601022 Total	CO-CURRICULAR SALARIES			3,064.63	5,675.96	0.00	3,064.63
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0110	CERTIFIED PERMANENT SALARY	47,850.00	52,200.00	0.00	47,850.00
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0222	EMPLOYER MEDICARE CONTRIBUTION	648.58	756.90	0.00	648.58
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0231	KTRS EMPLOYER CONTRIBUTION	1,435.50	1,566.00	0.00	1,435.50
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0253	KSBA UNEMPLOYMENT INSURANCE	56.91	60.00	0.00	56.91
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0260	WORKMAN'S COMPENSATION	253.66	276.60	0.00	253.66
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0580	TRAVEL	0.00	200.00	0.00	0.00
0601031	PROVIDENCE SBDM GUIDANCE DEPT	0610	GENERAL SUPPLIES	0.00	250.00	0.00	0.00
0601031 Total	PROVIDENCE SBDM GUIDANCE DEPT			50,244.65	55,309.50	0.00	50,244.65
0601043	SPEECH PATHOLOGY	0110	CERTIFIED PERMANENT SALARY	48,858.26	53,300.00	0.00	48,858.26
0601043	SPEECH PATHOLOGY	0222	EMPLOYER MEDICARE CONTRIBUTION	696.83	772.85	0.00	696.83
0601043	SPEECH PATHOLOGY	0231	KTRS EMPLOYER CONTRIBUTION	1,465.64	1,599.00	0.00	1,465.64
0601043	SPEECH PATHOLOGY	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	0.00	60.00
0601043	SPEECH PATHOLOGY	0260	WORKMAN'S COMPENSATION	258.94	282.49	0.00	258.94
0601043 Total	SPEECH PATHOLOGY			51,339.67	56,014.34	0.00	51,339.67
0601059	PROVIDENCE SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	21,450.00	23,400.00	0.00	21,450.00
0601059	PROVIDENCE SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	261.02	339.30	0.00	261.02
0601059	PROVIDENCE SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	643.50	702.00	0.00	643.50
0601059	PROVIDENCE SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	28.47	60.00	0.00	28.47
0601059	PROVIDENCE SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	113.74	124.02	0.00	113.74
0601059	PROVIDENCE SBDM LIBRARY	0610	GENERAL SUPPLIES	0.00	70.97	0.00	0.00
0601059	PROVIDENCE SBDM LIBRARY	0641	LIBRARY BOOKS	0.00	500.00	0.00	0.00
0601059 Total	PROVIDENCE SBDM LIBRARY			22,496.73	25,196.29	0.00	22,496.73
0601077	PROV SBDM PRINCIPALS OFFICE	0110	CERTIFIED PERMANENT SALARY	51,883.26	56,600.00	0.00	51,883.26
0601077	PROV SBDM PRINCIPALS OFFICE	0130	CLASSIFIED REGULAR SALARY	35,093.73	38,983.92	0.00	35,093.73
0601077	PROV SBDM PRINCIPALS OFFICE	0221	EMPLOYER FICA CONTRIBUTION	1,900.50	2,417.00	0.00	1,900.50
0601077	PROV SBDM PRINCIPALS OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	1,139.92	1,385.97	0.00	1,139.92
0601077	PROV SBDM PRINCIPALS OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	1,556.50	1,698.00	0.00	1,556.50
0601077	PROV SBDM PRINCIPALS OFFICE	0232	CERS EMPLOYER CONTRIBUTION	7,538.29	8,373.75	0.00	7,538.29
0601077	PROV SBDM PRINCIPALS OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	161.83	180.00	0.00	161.83
0601077	PROV SBDM PRINCIPALS OFFICE	0260	WORKMAN'S COMPENSATION	461.05	506.59	0.00	461.05
0601077	PROV SBDM PRINCIPALS OFFICE	0338	REGISTRATION FEES	294.00	500.00	0.00	294.00
0601077	PROV SBDM PRINCIPALS OFFICE	0439	OTHER REPAIRS/MAINTENANCE	0.00	400.00	0.00	0.00
0601077	PROV SBDM PRINCIPALS OFFICE	0580	TRAVEL	0.00	350.00	0.00	0.00
0601077	PROV SBDM PRINCIPALS OFFICE	0610	GENERAL SUPPLIES	177.11	1,000.00	0.00	177.11
0601077	PROV SBDM PRINCIPALS OFFICE	0733	FURNITURE & FIXTURES	460.00	500.00	0.00	460.00
0601077 Total	PROV SBDM PRINCIPALS OFFICE			100,666.19	112,895.23	0.00	100,666.19
0601087	PROV SBDM OPERATIONS/MT	0130	CLASSIFIED REGULAR SALARY	57,388.80	65,587.20	0.00	57,388.80
0601087	PROV SBDM OPERATIONS/MT	0221	EMPLOYER FICA CONTRIBUTION	3,375.66	4,066.41	0.00	3,375.66
0601087	PROV SBDM OPERATIONS/MT	0222	EMPLOYER MEDICARE CONTRIBUTION	789.48	951.01	0.00	789.48
0601087	PROV SBDM OPERATIONS/MT	0232	CERS EMPLOYER CONTRIBUTION	12,327.21	14,088.13	0.00	12,327.21
0601087	PROV SBDM OPERATIONS/MT	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	180.00	0.00	180.00
0601087	PROV SBDM OPERATIONS/MT	0260	WORKMAN'S COMPENSATION	2,065.98	2,361.14	0.00	2,065.98
0601087 Total	PROV SBDM OPERATIONS/MT			76,127.13	87,233.89	0.00	76,127.13
0601118	PROV SBDM REG INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	443,535.71	592,350.00	0.00	443,535.71
0601118	PROV SBDM REG INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	11,500.32	12,105.60	0.00	11,500.32
0601118	PROV SBDM REG INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	650.87	750.55	0.00	650.87
0601118	PROV SBDM REG INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	6,186.73	8,039.61	0.00	6,186.73
0601118	PROV SBDM REG INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	13,306.46	16,270.50	0.00	13,306.46
0601118	PROV SBDM REG INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	2,470.19	2,600.28	0.00	2,470.19
0601118	PROV SBDM REG INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	763.62	840.00	0.00	763.62
0601118	PROV SBDM REG INSTRUCTION	0260	WORKMAN'S COMPENSATION	2,412.85	2,938.61	0.00	2,412.85
0601118	PROV SBDM REG INSTRUCTION	0338	REGISTRATION FEES	500.00	500.00	0.00	500.00
0601118	PROV SBDM REG INSTRUCTION	0444	COPIER RENTAL	9,343.03	8,500.00	0.00	9,343.03
0601118	PROV SBDM REG INSTRUCTION	0559	OTHER PRINTING-REPORT CARDS	0.00	3,000.00	0.00	0.00
0601118	PROV SBDM REG INSTRUCTION	0580	TRAVEL	41.82	550.00	0.00	41.82

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	CY Encumb	Average
0601118	PROV SBDM REG INSTRUCTION	0610	GENERAL SUPPLIES	3,598.38	4,000.00	0.00	3,598.38
0601118	PROV SBDM REG INSTRUCTION	0630	FOOD	0.00	500.00	0.00	0.00
0601118	PROV SBDM REG INSTRUCTION	0733	FURNITURE & FIXTURES	0.00	500.00	0.00	0.00
0601118	PROV SBDM REG INSTRUCTION	0734	TECH-RELATED HARDWARE	293.80	2,350.00	0.00	293.80
0601118	PROV SBDM REG INSTRUCTION	0840	CONTINGENCY	0.00	1,300.00	0.00	0.00
0601118	PROV SBDM REG INSTRUCTION	0894	INSTRUCTIONAL FIELD TRIPS	1,775.72	2,000.00	0.00	1,775.72
0601118	PROV SBDM REG INSTRUCTION	0899	OTHER MISCELLANEOUS	475.00	323.85	0.00	475.00
0601118 Total	PROV SBDM REG INSTRUCTION			496,854.50	659,419.00	0.00	496,854.50
0601121	SPECIAL EDUCATION INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	133,741.74	145,900.00	0.00	133,741.74
0601121	SPECIAL EDUCATION INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	1,822.80	2,115.55	0.00	1,822.80
0601121	SPECIAL EDUCATION INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	4,012.36	4,377.00	0.00	4,012.36
0601121	SPECIAL EDUCATION INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	167.88	180.00	0.00	167.88
0601121	SPECIAL EDUCATION INSTRUCTION	0260	WORKMAN'S COMPENSATION	708.64	773.27	0.00	708.64
0601121 Total	SPECIAL EDUCATION INSTRUCTION			140,453.42	153,345.82	0.00	140,453.42
0601918	PROV REG INSTRUCTION BRD PD	0120	CERTIFIED SUBSTITUTE SALARY	21,544.20	20,000.00	0.00	21,544.20
0601918	PROV REG INSTRUCTION BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	8,835.98	5,000.00	0.00	8,835.98
0601918	PROV REG INSTRUCTION BRD PD	0221	EMPLOYER FICA CONTRIBUTION	547.85	310.00	0.00	547.85
0601918	PROV REG INSTRUCTION BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	440.56	362.50	0.00	440.56
0601918	PROV REG INSTRUCTION BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	646.36	2,000.00	0.00	646.36
0601918	PROV REG INSTRUCTION BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	240.77	250.00	0.00	240.77
0601918	PROV REG INSTRUCTION BRD PD	0260	WORKMAN'S COMPENSATION	161.06	132.50	0.00	161.06
0601918	PROV REG INSTRUCTION BRD PD	0532	TELEPHONE	3,436.36	3,000.00	0.00	3,436.36
0601918	PROV REG INSTRUCTION BRD PD	0735	TECHNOLOGY SOFTWARE	2,759.64	0.00	0.00	2,759.64
0601918 Total	PROV REG INSTRUCTION BRD PD			38,612.78	31,055.00	0.00	38,612.78
0601931	PROV GUIDANCE COUNSELOR BD PD	0111	EXTENDED DAY	2,586.54	2,821.62	0.00	2,586.54
0601931	PROV GUIDANCE COUNSELOR BD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	35.10	40.91	0.00	35.10
0601931	PROV GUIDANCE COUNSELOR BD PD	0231	KTRS EMPLOYER CONTRIBUTION	77.66	84.65	0.00	77.66
0601931	PROV GUIDANCE COUNSELOR BD PD	0253	KSBA UNEMPLOYMENT INSURANCE	3.09	28.22	0.00	3.09
0601931	PROV GUIDANCE COUNSELOR BD PD	0260	WORKMAN'S COMPENSATION	13.64	14.95	0.00	13.64
0601931 Total	PROV GUIDANCE COUNSELOR BD PD			2,716.03	2,990.35	0.00	2,716.03
0601959	PROV LIBRARY BOARD PD	0111	EXTENDED DAY	1,159.40	1,264.86	0.00	1,159.40
0601959	PROV LIBRARY BOARD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	14.18	18.34	0.00	14.18
0601959	PROV LIBRARY BOARD PD	0231	KTRS EMPLOYER CONTRIBUTION	34.76	37.95	0.00	34.76
0601959	PROV LIBRARY BOARD PD	0253	KSBA UNEMPLOYMENT INSURANCE	1.54	12.65	0.00	1.54
0601959	PROV LIBRARY BOARD PD	0260	WORKMAN'S COMPENSATION	6.16	6.70	0.00	6.16
0601959 Total	PROV LIBRARY BOARD PD			1,216.04	1,340.50	0.00	1,216.04
0601977	PROV PRINCIPALS OFFICE BD PD	0111	EXTENDED DAY	15,424.86	16,827.02	0.00	15,424.86
0601977	PROV PRINCIPALS OFFICE BD PD	0112	EXTRA SERVICE	6,139.76	6,698.00	0.00	6,139.76
0601977	PROV PRINCIPALS OFFICE BD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	289.00	341.11	0.00	289.00
0601977	PROV PRINCIPALS OFFICE BD PD	0231	KTRS EMPLOYER CONTRIBUTION	647.02	705.75	0.00	647.02
0601977	PROV PRINCIPALS OFFICE BD PD	0253	KSBA UNEMPLOYMENT INSURANCE	17.61	60.00	0.00	17.61
0601977	PROV PRINCIPALS OFFICE BD PD	0260	WORKMAN'S COMPENSATION	114.18	124.68	0.00	114.18
0601977 Total	PROV PRINCIPALS OFFICE BD PD			22,632.43	24,756.56	0.00	22,632.43
0601987	PROV BUILDING O & M BD PAID	0131	OTHER CLASSIFIED PAY	6,486.92	4,000.00	0.00	6,486.92
0601987	PROV BUILDING O & M BD PAID	0150	CLASSIFIED SUBSTITUTE SALARY	0.00	5,000.00	0.00	0.00
0601987	PROV BUILDING O & M BD PAID	0221	EMPLOYER FICA CONTRIBUTION	397.83	558.00	0.00	397.83
0601987	PROV BUILDING O & M BD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	93.03	130.50	0.00	93.03
0601987	PROV BUILDING O & M BD PAID	0232	CERS EMPLOYER CONTRIBUTION	1,393.39	859.20	0.00	1,393.39
0601987	PROV BUILDING O & M BD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	0.44	90.00	0.00	0.44
0601987	PROV BUILDING O & M BD PAID	0260	WORKMAN'S COMPENSATION	162.74	324.00	0.00	162.74
0601987	PROV BUILDING O & M BD PAID	0349	OTHER PROFESSIONAL SERVICES	11,425.83	15,000.00	0.00	11,425.83
0601987	PROV BUILDING O & M BD PAID	0411	WATER/SEWAGE	4,642.78	5,000.00	0.00	4,642.78
0601987	PROV BUILDING O & M BD PAID	0439	OTHER REPAIRS/MAINTENANCE	57,996.46	30,000.00	0.00	57,996.46
0601987	PROV BUILDING O & M BD PAID	0621	NATURAL GAS	9,755.62	10,000.00	0.00	9,755.62
0601987	PROV BUILDING O & M BD PAID	0622	ELECTRICITY	44,584.11	47,000.00	0.00	44,584.11
0601987 Total	PROV BUILDING O & M BD PAID			136,939.15	117,961.70	0.00	136,939.15
0901012	SBDM REG INSTRUCTION KG	0110	CERTIFIED PERMANENT SALARY	102,890.42	113,900.00	0.00	102,890.42
0901012	SBDM REG INSTRUCTION KG	0130	CLASSIFIED REGULAR SALARY	26,320.32	27,705.60	0.00	26,320.32
0901012	SBDM REG INSTRUCTION KG	0221	EMPLOYER FICA CONTRIBUTION	1,578.14	1,717.75	0.00	1,578.14
0901012	SBDM REG INSTRUCTION KG	0222	EMPLOYER MEDICARE CONTRIBUTION	1,774.52	2,053.28	0.00	1,774.52
0901012	SBDM REG INSTRUCTION KG	0231	KTRS EMPLOYER CONTRIBUTION	3,086.60	3,417.00	0.00	3,086.60
0901012	SBDM REG INSTRUCTION KG	0232	CERS EMPLOYER CONTRIBUTION	5,653.64	5,951.16	0.00	5,653.64

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	CY Encumb	Average
0901012	SBDM REG INSTRUCTION KG	0253	KSBA UNEMPLOYMENT INSURANCE	354.93	360.00	0.00	354.93
0901012	SBDM REG INSTRUCTION KG	0260	WORKMAN'S COMPENSATION	692.93	750.51	0.00	692.93
0901012 Total	SBDM REG INSTRUCTION KG			142,351.50	155,855.30	0.00	142,351.50
0901019	SEBREE FIELD TRIP	0131	OTHER CLASSIFIED PAY	(698.70)	0.00	0.00	(698.70)
0901019	SEBREE FIELD TRIP	0140	CLASSIFIED OVERTIME SALARY	492.36	0.00	0.00	492.36
0901019	SEBREE FIELD TRIP	0221	EMPLOYER FICA CONTRIBUTION	105.07	100.00	0.00	105.07
0901019	SEBREE FIELD TRIP	0222	EMPLOYER MEDICARE CONTRIBUTION	24.59	100.00	0.00	24.59
0901019	SEBREE FIELD TRIP	0232	CERS EMPLOYER CONTRIBUTION	384.05	800.00	0.00	384.05
0901019	SEBREE FIELD TRIP	0253	KSBA UNEMPLOYMENT INSURANCE	4.11	15.00	0.00	4.11
0901019	SEBREE FIELD TRIP	0260	WORKMAN'S COMPENSATION	83.31	125.00	0.00	83.31
0901019 Total	SEBREE FIELD TRIP			394.79	1,140.00	0.00	394.79
0901022	CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	3,750.00	4,750.00	0.00	3,750.00
0901022	CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	52.10	68.88	0.00	52.10
0901022	CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	112.50	475.00	0.00	112.50
0901022	CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	0.00	47.50	0.00	0.00
0901022	CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	19.88	25.18	0.00	19.88
0901022 Total	CO-CURRICULAR SALARIES			3,934.48	5,366.56	0.00	3,934.48
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0110	CERTIFIED PERMANENT SALARY	45,925.00	50,100.00	0.00	45,925.00
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0222	EMPLOYER MEDICARE CONTRIBUTION	646.96	726.45	0.00	646.96
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0231	KTRS EMPLOYER CONTRIBUTION	1,377.64	1,503.00	0.00	1,377.64
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0253	KSBA UNEMPLOYMENT INSURANCE	56.92	60.00	0.00	56.92
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0260	WORKMAN'S COMPENSATION	243.32	265.53	0.00	243.32
0901031	SEBREE SBDM GUIDANCE DEPARTMEN	0580	TRAVEL	223.36	300.00	0.00	223.36
0901031 Total	SEBREE SBDM GUIDANCE DEPARTMEN			48,473.20	52,954.98	0.00	48,473.20
0901037	SEBREE HEALTH SERVICES - NURSE	0130	CLASSIFIED REGULAR SALARY	9,628.44	10,135.13	0.00	9,628.44
0901037	SEBREE HEALTH SERVICES - NURSE	0221	EMPLOYER FICA CONTRIBUTION	536.53	628.38	0.00	536.53
0901037	SEBREE HEALTH SERVICES - NURSE	0222	EMPLOYER MEDICARE CONTRIBUTION	125.55	146.96	0.00	125.55
0901037	SEBREE HEALTH SERVICES - NURSE	0232	CERS EMPLOYER CONTRIBUTION	2,068.15	2,177.03	0.00	2,068.15
0901037	SEBREE HEALTH SERVICES - NURSE	0253	KSBA UNEMPLOYMENT INSURANCE	15.01	15.00	0.00	15.01
0901037	SEBREE HEALTH SERVICES - NURSE	0260	WORKMAN'S COMPENSATION	51.11	53.72	0.00	51.11
0901037 Total	SEBREE HEALTH SERVICES - NURSE			12,424.79	13,156.22	0.00	12,424.79
0901059	SEBREE SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	44,550.00	48,600.00	0.00	44,550.00
0901059	SEBREE SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	625.45	704.70	0.00	625.45
0901059	SEBREE SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	1,336.50	1,458.00	0.00	1,336.50
0901059	SEBREE SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	56.93	60.00	0.00	56.93
0901059	SEBREE SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	236.06	257.58	0.00	236.06
0901059	SEBREE SBDM LIBRARY	0610	GENERAL SUPPLIES	0.00	200.00	0.00	0.00
0901059 Total	SEBREE SBDM LIBRARY			46,804.94	51,280.28	0.00	46,804.94
0901077	SEBREE SBDM PRINCIPALS OFFICE	0110	CERTIFIED PERMANENT SALARY	47,850.00	52,200.00	0.00	47,850.00
0901077	SEBREE SBDM PRINCIPALS OFFICE	0130	CLASSIFIED REGULAR SALARY	33,181.98	38,190.96	0.00	33,181.98
0901077	SEBREE SBDM PRINCIPALS OFFICE	0221	EMPLOYER FICA CONTRIBUTION	2,046.55	2,367.84	0.00	2,046.55
0901077	SEBREE SBDM PRINCIPALS OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	1,161.68	1,310.67	0.00	1,161.68
0901077	SEBREE SBDM PRINCIPALS OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	1,435.50	1,566.00	0.00	1,435.50
0901077	SEBREE SBDM PRINCIPALS OFFICE	0232	CERS EMPLOYER CONTRIBUTION	7,127.41	8,203.42	0.00	7,127.41
0901077	SEBREE SBDM PRINCIPALS OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	219.96	240.00	0.00	219.96
0901077	SEBREE SBDM PRINCIPALS OFFICE	0260	WORKMAN'S COMPENSATION	429.55	479.07	0.00	429.55
0901077	SEBREE SBDM PRINCIPALS OFFICE	0338	REGISTRATION FEES	130.00	500.00	0.00	130.00
0901077	SEBREE SBDM PRINCIPALS OFFICE	0439	OTHER REPAIRS/MAINTENANCE	0.00	100.00	0.00	0.00
0901077	SEBREE SBDM PRINCIPALS OFFICE	0580	TRAVEL	593.79	850.00	0.00	593.79
0901077	SEBREE SBDM PRINCIPALS OFFICE	0610	GENERAL SUPPLIES	0.00	500.00	0.00	0.00
0901077	SEBREE SBDM PRINCIPALS OFFICE	0733	FURNITURE & FIXTURES	0.00	1,000.00	0.00	0.00
0901077 Total	SEBREE SBDM PRINCIPALS OFFICE			94,176.42	107,507.96	0.00	94,176.42
0901087	SEBREE SBDM OPERATIONS/MT.	0130	CLASSIFIED REGULAR SALARY	49,324.80	56,371.20	0.00	49,324.80
0901087	SEBREE SBDM OPERATIONS/MT.	0221	EMPLOYER FICA CONTRIBUTION	2,539.74	3,495.01	0.00	2,539.74
0901087	SEBREE SBDM OPERATIONS/MT.	0222	EMPLOYER MEDICARE CONTRIBUTION	594.12	817.38	0.00	594.12
0901087	SEBREE SBDM OPERATIONS/MT.	0232	CERS EMPLOYER CONTRIBUTION	10,595.13	12,108.53	0.00	10,595.13
0901087	SEBREE SBDM OPERATIONS/MT.	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	180.00	0.00	180.00
0901087	SEBREE SBDM OPERATIONS/MT.	0260	WORKMAN'S COMPENSATION	1,775.55	2,029.36	0.00	1,775.55
0901087 Total	SEBREE SBDM OPERATIONS/MT.			65,009.34	75,001.48	0.00	65,009.34
0901118	SEBREE SBDM REG. INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	569,513.31	679,280.00	0.00	569,513.31
0901118	SEBREE SBDM REG. INSTRUCTION	0113	OTHER CERTIFIED SALARY	1,993.26	2,000.00	0.00	1,993.26
0901118	SEBREE SBDM REG. INSTRUCTION	0120	CERTIFIED SUBSTITUTE SALARY	596.00	500.00	0.00	596.00

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	CY Encumb	Average
0901118	SEBREE SBDM REG. INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	38,500.98	40,766.40	0.00	38,500.98
0901118	SEBREE SBDM REG. INSTRUCTION	0131	OTHER CLASSIFIED PAY	2,256.60	4,500.00	0.00	2,256.60
0901118	SEBREE SBDM REG. INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	2,213.76	2,837.52	0.00	2,213.76
0901118	SEBREE SBDM REG. INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	8,415.75	9,817.17	0.00	8,415.75
0901118	SEBREE SBDM REG. INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	17,162.84	18,938.40	0.00	17,162.84
0901118	SEBREE SBDM REG. INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	8,754.71	9,830.62	0.00	8,754.71
0901118	SEBREE SBDM REG. INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	1,076.76	1,340.00	0.00	1,076.76
0901118	SEBREE SBDM REG. INSTRUCTION	0260	WORKMAN'S COMPENSATION	3,319.08	3,588.35	0.00	3,319.08
0901118	SEBREE SBDM REG. INSTRUCTION	0338	REGISTRATION FEES	0.00	540.00	0.00	0.00
0901118	SEBREE SBDM REG. INSTRUCTION	0444	COPIER RENTAL	10,522.70	16,000.00	0.00	10,522.70
0901118	SEBREE SBDM REG. INSTRUCTION	0559	OTHER PRINTING-REPORT CARDS	0.00	500.00	0.00	0.00
0901118	SEBREE SBDM REG. INSTRUCTION	0580	TRAVEL	0.00	350.00	0.00	0.00
0901118	SEBREE SBDM REG. INSTRUCTION	0610	GENERAL SUPPLIES	168.00	3,000.00	0.00	168.00
0901118	SEBREE SBDM REG. INSTRUCTION	0630	FOOD	198.77	1,357.64	0.00	198.77
0901118	SEBREE SBDM REG. INSTRUCTION	0643	SUPPLEMENTARY BKS/STUDY GUIDES	0.00	700.00	0.00	0.00
0901118	SEBREE SBDM REG. INSTRUCTION	0733	FURNITURE & FIXTURES	697.96	825.00	0.00	697.96
0901118	SEBREE SBDM REG. INSTRUCTION	0734	TECH-RELATED HARDWARE	148.93	2,850.00	0.00	148.93
0901118	SEBREE SBDM REG. INSTRUCTION	0840	CONTINGENCY	0.00	1,825.00	0.00	0.00
0901118	SEBREE SBDM REG. INSTRUCTION	0899	OTHER MISCELLANEOUS	10,965.68	11,028.57	0.00	10,965.68
0901118 Total	SEBREE SBDM REG. INSTRUCTION			676,505.09	812,374.67	0.00	676,505.09
0901121	SPECIAL EDUCATION INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	100,375.00	109,500.00	0.00	100,375.00
0901121	SPECIAL EDUCATION INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	5,292.87	0.00	0.00	5,292.87
0901121	SPECIAL EDUCATION INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	313.06	0.00	0.00	313.06
0901121	SPECIAL EDUCATION INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	1,442.29	1,587.75	0.00	1,442.29
0901121	SPECIAL EDUCATION INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	3,011.36	3,285.00	0.00	3,011.36
0901121	SPECIAL EDUCATION INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	1,136.87	0.00	0.00	1,136.87
0901121	SPECIAL EDUCATION INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	195.46	150.00	0.00	195.46
0901121	SPECIAL EDUCATION INSTRUCTION	0260	WORKMAN'S COMPENSATION	559.97	580.35	0.00	559.97
0901121 Total	SPECIAL EDUCATION INSTRUCTION			112,326.88	115,103.10	0.00	112,326.88
0901918	SEBREE REG. INSTRUCTION BRD PD	0113	OTHER CERTIFIED SALARY	2,333.26	2,000.00	0.00	2,333.26
0901918	SEBREE REG. INSTRUCTION BRD PD	0120	CERTIFIED SUBSTITUTE SALARY	19,784.04	27,000.00	0.00	19,784.04
0901918	SEBREE REG. INSTRUCTION BRD PD	0131	OTHER CLASSIFIED PAY	72.12	0.00	0.00	72.12
0901918	SEBREE REG. INSTRUCTION BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	865.37	3,000.00	0.00	865.37
0901918	SEBREE REG. INSTRUCTION BRD PD	0221	EMPLOYER FICA CONTRIBUTION	57.71	186.00	0.00	57.71
0901918	SEBREE REG. INSTRUCTION BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	341.66	1,233.23	0.00	341.66
0901918	SEBREE REG. INSTRUCTION BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	680.27	2,461.50	0.00	680.27
0901918	SEBREE REG. INSTRUCTION BRD PD	0232	CERS EMPLOYER CONTRIBUTION	15.49	0.00	0.00	15.49
0901918	SEBREE REG. INSTRUCTION BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	106.98	850.50	0.00	106.98
0901918	SEBREE REG. INSTRUCTION BRD PD	0260	WORKMAN'S COMPENSATION	127.38	450.77	0.00	127.38
0901918	SEBREE REG. INSTRUCTION BRD PD	0532	TELEPHONE	4,920.44	3,500.00	0.00	4,920.44
0901918	SEBREE REG. INSTRUCTION BRD PD	0580	TRAVEL	0.00	500.00	0.00	0.00
0901918	SEBREE REG. INSTRUCTION BRD PD	0735	TECHNOLOGY SOFTWARE	2,759.64	0.00	0.00	2,759.64
0901918 Total	SEBREE REG. INSTRUCTION BRD PD			32,064.36	41,182.00	0.00	32,064.36
0901931	SEBREE GUIDANCE COUNSELOR BRD	0111	EXTENDED DAY	2,482.48	2,708.11	0.00	2,482.48
0901931	SEBREE GUIDANCE COUNSELOR BRD	0222	EMPLOYER MEDICARE CONTRIBUTION	34.99	39.27	0.00	34.99
0901931	SEBREE GUIDANCE COUNSELOR BRD	0231	KTRS EMPLOYER CONTRIBUTION	74.58	81.24	0.00	74.58
0901931	SEBREE GUIDANCE COUNSELOR BRD	0253	KSBA UNEMPLOYMENT INSURANCE	3.08	27.08	0.00	3.08
0901931	SEBREE GUIDANCE COUNSELOR BRD	0260	WORKMAN'S COMPENSATION	13.20	14.35	0.00	13.20
0901931 Total	SEBREE GUIDANCE COUNSELOR BRD			2,608.33	2,870.05	0.00	2,608.33
0901959	SEBREE LIBRARY BOARD PAID	0111	EXTENDED DAY	2,408.12	2,627.03	0.00	2,408.12
0901959	SEBREE LIBRARY BOARD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	33.83	38.09	0.00	33.83
0901959	SEBREE LIBRARY BOARD PAID	0231	KTRS EMPLOYER CONTRIBUTION	72.16	78.81	0.00	72.16
0901959	SEBREE LIBRARY BOARD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	3.07	26.27	0.00	3.07
0901959	SEBREE LIBRARY BOARD PAID	0260	WORKMAN'S COMPENSATION	12.76	13.92	0.00	12.76
0901959 Total	SEBREE LIBRARY BOARD PAID			2,529.94	2,784.12	0.00	2,529.94
0901977	SEBREE PRIN. OFFICE BRD PD	0111	EXTENDED DAY	14,225.64	15,518.92	0.00	14,225.64
0901977	SEBREE PRIN. OFFICE BRD PD	0112	EXTRA SERVICE	6,975.76	7,610.00	0.00	6,975.76
0901977	SEBREE PRIN. OFFICE BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	302.48	335.37	0.00	302.48
0901977	SEBREE PRIN. OFFICE BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	636.02	693.87	0.00	636.02
0901977	SEBREE PRIN. OFFICE BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	17.95	60.00	0.00	17.95
0901977	SEBREE PRIN. OFFICE BRD PD	0260	WORKMAN'S COMPENSATION	112.42	122.58	0.00	112.42
0901977 Total	SEBREE PRIN. OFFICE BRD PD			22,270.27	24,340.74	0.00	22,270.27

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	CY Encumb	Average
0901987	SEBREE BUILDING O & M BRD PD	0131	OTHER CLASSIFIED PAY	1,370.00	2,000.00	0.00	1,370.00
0901987	SEBREE BUILDING O & M BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	885.12	5,000.00	0.00	885.12
0901987	SEBREE BUILDING O & M BRD PD	0221	EMPLOYER FICA CONTRIBUTION	139.81	434.00	0.00	139.81
0901987	SEBREE BUILDING O & M BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	32.71	101.50	0.00	32.71
0901987	SEBREE BUILDING O & M BRD PD	0232	CERS EMPLOYER CONTRIBUTION	294.27	429.60	0.00	294.27
0901987	SEBREE BUILDING O & M BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	8.86	70.00	0.00	8.86
0901987	SEBREE BUILDING O & M BRD PD	0260	WORKMAN'S COMPENSATION	36.02	252.00	0.00	36.02
0901987	SEBREE BUILDING O & M BRD PD	0349	OTHER PROFESSIONAL SERVICES	17,506.64	16,000.00	0.00	17,506.64
0901987	SEBREE BUILDING O & M BRD PD	0411	WATER/SEWAGE	12,676.13	14,000.00	0.00	12,676.13
0901987	SEBREE BUILDING O & M BRD PD	0439	OTHER REPAIRS/MAINTENANCE	44,997.52	20,000.00	0.00	44,997.52
0901987	SEBREE BUILDING O & M BRD PD	0621	NATURAL GAS	9,895.63	10,000.00	0.00	9,895.63
0901987	SEBREE BUILDING O & M BRD PD	0622	ELECTRICITY	52,642.62	66,000.00	0.00	52,642.62
0901987 Total	SEBREE BUILDING O & M BRD PD			140,485.33	134,287.10	0.00	140,485.33
1201987	WCHS ANNEX	0349	OTHER PROFESSIONAL SERVICES	4,091.94	5,000.00	0.00	4,091.94
1201987	WCHS ANNEX	0411	WATER/SEWAGE	10,518.29	10,000.00	0.00	10,518.29
1201987	WCHS ANNEX	0439	OTHER REPAIRS/MAINTENANCE	4,014.19	120,000.00	0.00	4,014.19
1201987	WCHS ANNEX	0610	GENERAL SUPPLIES	379.05	0.00	0.00	379.05
1201987	WCHS ANNEX	0621	NATURAL GAS	6,353.03	6,000.00	0.00	6,353.03
1201987	WCHS ANNEX	0622	ELECTRICITY	46,987.08	55,000.00	0.00	46,987.08
1201987 Total	WCHS ANNEX			72,343.58	196,000.00	0.00	72,343.58
1251019	WCMS Field Trips	0131	OTHER CLASSIFIED PAY	(1,102.60)	0.00	0.00	(1,102.60)
1251019	WCMS Field Trips	0140	CLASSIFIED OVERTIME SALARY	1,684.75	0.00	0.00	1,684.75
1251019	WCMS Field Trips	0221	EMPLOYER FICA CONTRIBUTION	267.69	100.00	0.00	267.69
1251019	WCMS Field Trips	0222	EMPLOYER MEDICARE CONTRIBUTION	62.58	100.00	0.00	62.58
1251019	WCMS Field Trips	0232	CERS EMPLOYER CONTRIBUTION	1,006.41	800.00	0.00	1,006.41
1251019	WCMS Field Trips	0253	KSBA UNEMPLOYMENT INSURANCE	9.42	50.00	0.00	9.42
1251019	WCMS Field Trips	0260	WORKMAN'S COMPENSATION	218.32	100.00	0.00	218.32
1251019 Total	WCMS Field Trips			2,146.57	1,150.00	0.00	2,146.57
1251022	WCMS CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	3,833.26	12,750.00	0.00	3,833.26
1251022	WCMS CO-CURRICULAR SALARIES	0113	OTHER CERTIFIED SALARY	5,000.00	0.00	0.00	5,000.00
1251022	WCMS CO-CURRICULAR SALARIES	0131	OTHER CLASSIFIED PAY	2,000.00	1,500.00	0.00	2,000.00
1251022	WCMS CO-CURRICULAR SALARIES	0170	CLASSIFIED/PARAPROF SALARY	6,317.30	5,500.00	0.00	6,317.30
1251022	WCMS CO-CURRICULAR SALARIES	0221	EMPLOYER FICA CONTRIBUTION	618.21	434.00	0.00	618.21
1251022	WCMS CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	269.97	286.38	0.00	269.97
1251022	WCMS CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	265.00	1,275.00	0.00	265.00
1251022	WCMS CO-CURRICULAR SALARIES	0232	CERS EMPLOYER CONTRIBUTION	429.60	322.20	0.00	429.60
1251022	WCMS CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	124.42	197.50	0.00	124.42
1251022	WCMS CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	417.32	104.68	0.00	417.32
1251022 Total	WCMS CO-CURRICULAR SALARIES			19,275.08	22,369.76	0.00	19,275.08
1251031	WCMS SBDM GUIDANCE DEPARTMENT	0110	CERTIFIED PERMANENT SALARY	46,841.74	51,100.00	0.00	46,841.74
1251031	WCMS SBDM GUIDANCE DEPARTMENT	0222	EMPLOYER MEDICARE CONTRIBUTION	665.02	740.95	0.00	665.02
1251031	WCMS SBDM GUIDANCE DEPARTMENT	0231	KTRS EMPLOYER CONTRIBUTION	1,405.14	1,533.00	0.00	1,405.14
1251031	WCMS SBDM GUIDANCE DEPARTMENT	0253	KSBA UNEMPLOYMENT INSURANCE	54.15	60.00	0.00	54.15
1251031	WCMS SBDM GUIDANCE DEPARTMENT	0260	WORKMAN'S COMPENSATION	248.16	270.83	0.00	248.16
1251031 Total	WCMS SBDM GUIDANCE DEPARTMENT			49,214.21	53,704.78	0.00	49,214.21
1251037	WCMS HEALTH SERVICES-NURSE	0130	CLASSIFIED REGULAR SALARY	5,331.83	11,351.37	0.00	5,331.83
1251037	WCMS HEALTH SERVICES-NURSE	0150	CLASSIFIED SUBSTITUTE SALARY	225.37	0.00	0.00	225.37
1251037	WCMS HEALTH SERVICES-NURSE	0221	EMPLOYER FICA CONTRIBUTION	337.12	703.78	0.00	337.12
1251037	WCMS HEALTH SERVICES-NURSE	0222	EMPLOYER MEDICARE CONTRIBUTION	78.82	164.59	0.00	78.82
1251037	WCMS HEALTH SERVICES-NURSE	0232	CERS EMPLOYER CONTRIBUTION	1,145.30	2,438.27	0.00	1,145.30
1251037	WCMS HEALTH SERVICES-NURSE	0253	KSBA UNEMPLOYMENT INSURANCE	25.30	60.00	0.00	25.30
1251037	WCMS HEALTH SERVICES-NURSE	0260	WORKMAN'S COMPENSATION	29.47	60.16	0.00	29.47
1251037 Total	WCMS HEALTH SERVICES-NURSE			7,173.21	14,778.17	0.00	7,173.21
1251059	WCMS SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	45,833.26	50,000.00	0.00	45,833.26
1251059	WCMS SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	595.08	725.00	0.00	595.08
1251059	WCMS SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	1,375.00	1,500.00	0.00	1,375.00
1251059	WCMS SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	54.15	60.00	0.00	54.15
1251059	WCMS SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	243.10	265.00	0.00	243.10
1251059 Total	WCMS SBDM LIBRARY			48,100.59	52,550.00	0.00	48,100.59
1251077	WCMS SBDM Principal's Office	0110	CERTIFIED PERMANENT SALARY	92,030.18	93,300.00	0.00	92,030.18
1251077	WCMS SBDM Principal's Office	0130	CLASSIFIED REGULAR SALARY	35,031.66	38,699.04	0.00	35,031.66
1251077	WCMS SBDM Principal's Office	0221	EMPLOYER FICA CONTRIBUTION	1,937.88	2,399.34	0.00	1,937.88

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	CY Encumb	Average
1251077	WCMS SBDM Principal's Office	0222	EMPLOYER MEDICARE CONTRIBUTION	1,720.72	1,913.99	0.00	1,720.72
1251077	WCMS SBDM Principal's Office	0231	KTRS EMPLOYER CONTRIBUTION	2,760.79	2,799.00	0.00	2,760.79
1251077	WCMS SBDM Principal's Office	0232	CERS EMPLOYER CONTRIBUTION	7,524.80	8,312.55	0.00	7,524.80
1251077	WCMS SBDM Principal's Office	0253	KSBA UNEMPLOYMENT INSURANCE	292.75	360.00	0.00	292.75
1251077	WCMS SBDM Principal's Office	0260	WORKMAN'S COMPENSATION	673.26	699.59	0.00	673.26
1251077	Total	WCMS SBDM Principal's Office		141,972.04	148,483.51	0.00	141,972.04
1251087	WCMS SBDM Operations/MT	0130	CLASSIFIED REGULAR SALARY	53,886.17	66,355.20	0.00	53,886.17
1251087	WCMS SBDM Operations/MT	0221	EMPLOYER FICA CONTRIBUTION	3,189.74	4,114.02	0.00	3,189.74
1251087	WCMS SBDM Operations/MT	0222	EMPLOYER MEDICARE CONTRIBUTION	745.83	962.15	0.00	745.83
1251087	WCMS SBDM Operations/MT	0232	CERS EMPLOYER CONTRIBUTION	11,574.72	14,253.10	0.00	11,574.72
1251087	WCMS SBDM Operations/MT	0253	KSBA UNEMPLOYMENT INSURANCE	172.07	180.00	0.00	172.07
1251087	WCMS SBDM Operations/MT	0260	WORKMAN'S COMPENSATION	1,939.82	2,388.79	0.00	1,939.82
1251087	Total	WCMS SBDM Operations/MT		71,508.35	88,253.26	0.00	71,508.35
1251118	WCMS SBDM REGULAR INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	679,708.04	803,600.00	0.00	679,708.04
1251118	WCMS SBDM REGULAR INSTRUCTION	0111	EXTENDED DAY	0.00	3,100.00	0.00	0.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0113	OTHER CERTIFIED SALARY	1,833.26	2,000.00	0.00	1,833.26
1251118	WCMS SBDM REGULAR INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	24,423.36	25,708.80	0.00	24,423.36
1251118	WCMS SBDM REGULAR INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	1,483.69	1,593.95	0.00	1,483.69
1251118	WCMS SBDM REGULAR INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	9,834.62	11,373.93	0.00	9,834.62
1251118	WCMS SBDM REGULAR INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	20,446.34	22,761.00	0.00	20,446.34
1251118	WCMS SBDM REGULAR INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	5,246.09	5,522.25	0.00	5,246.09
1251118	WCMS SBDM REGULAR INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	1,255.91	1,160.00	0.00	1,255.91
1251118	WCMS SBDM REGULAR INSTRUCTION	0260	WORKMAN'S COMPENSATION	3,741.87	4,157.37	0.00	3,741.87
1251118	WCMS SBDM REGULAR INSTRUCTION	0338	REGISTRATION FEES	495.00	500.00	0.00	495.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0444	COPIER RENTAL	6,135.38	8,000.00	0.00	6,135.38
1251118	WCMS SBDM REGULAR INSTRUCTION	0531	POSTAGE & PO BOX RENT	0.00	200.00	0.00	0.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0552	PRINTING	0.00	200.00	0.00	0.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0580	TRAVEL	215.88	1,000.00	0.00	215.88
1251118	WCMS SBDM REGULAR INSTRUCTION	0610	GENERAL SUPPLIES	2,771.44	8,452.94	0.00	2,771.44
1251118	WCMS SBDM REGULAR INSTRUCTION	0643	SUPPLEMENTARY BKS/STUDY GUIDES	0.00	1,000.00	0.00	0.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0679	OTHER STUDENT ACTIVITIES	4,121.25	1,000.00	0.00	4,121.25
1251118	WCMS SBDM REGULAR INSTRUCTION	0697	OTHER SUPPLIES & MATERIALS	1,920.28	5,000.00	0.00	1,920.28
1251118	WCMS SBDM REGULAR INSTRUCTION	0733	FURNITURE & FIXTURES	354.00	2,000.00	0.00	354.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0894	INSTRUCTIONAL FIELD TRIPS	0.00	800.00	0.00	0.00
1251118	WCMS SBDM REGULAR INSTRUCTION	0899	OTHER MISCELLANEOUS	19,738.53	26,814.15	0.00	19,738.53
1251118	Total	WCMS SBDM REGULAR INSTRUCTION		783,724.94	935,944.39	0.00	783,724.94
1251121	WCMS SPED INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	126,683.26	138,200.00	0.00	126,683.26
1251121	WCMS SPED INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	11,689.94	12,305.28	0.00	11,689.94
1251121	WCMS SPED INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	704.71	762.93	0.00	704.71
1251121	WCMS SPED INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	1,925.21	2,182.33	0.00	1,925.21
1251121	WCMS SPED INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	3,800.50	4,146.00	0.00	3,800.50
1251121	WCMS SPED INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	2,511.01	2,643.17	0.00	2,511.01
1251121	WCMS SPED INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	228.27	240.00	0.00	228.27
1251121	WCMS SPED INSTRUCTION	0260	WORKMAN'S COMPENSATION	733.37	797.68	0.00	733.37
1251121	Total	WCMS SPED INSTRUCTION		148,276.27	161,277.39	0.00	148,276.27
1251918	WCMS Board Paid	0110	CERTIFIED PERMANENT SALARY	25,070.98	27,350.00	0.00	25,070.98
1251918	WCMS Board Paid	0111	EXTENDED DAY	1,355.20	1,478.38	0.00	1,355.20
1251918	WCMS Board Paid	0113	OTHER CERTIFIED SALARY	270.00	0.00	0.00	270.00
1251918	WCMS Board Paid	0120	CERTIFIED SUBSTITUTE SALARY	24,690.50	30,000.00	0.00	24,690.50
1251918	WCMS Board Paid	0150	CLASSIFIED SUBSTITUTE SALARY	733.89	5,000.00	0.00	733.89
1251918	WCMS Board Paid	0221	EMPLOYER FICA CONTRIBUTION	45.51	310.00	0.00	45.51
1251918	WCMS Board Paid	0222	EMPLOYER MEDICARE CONTRIBUTION	740.41	1,463.46	0.00	740.41
1251918	WCMS Board Paid	0231	KTRS EMPLOYER CONTRIBUTION	1,541.84	2,877.85	0.00	1,541.84
1251918	WCMS Board Paid	0253	KSBA UNEMPLOYMENT INSURANCE	242.08	1,009.28	0.00	242.08
1251918	WCMS Board Paid	0260	WORKMAN'S COMPENSATION	278.58	534.92	0.00	278.58
1251918	WCMS Board Paid	0532	TELEPHONE	4,189.80	2,823.43	0.00	4,189.80
1251918	WCMS Board Paid	0580	TRAVEL	255.64	2,000.00	0.00	255.64
1251918	WCMS Board Paid	0735	TECHNOLOGY SOFTWARE	2,759.64	0.00	0.00	2,759.64
1251918	Total	WCMS Board Paid		62,174.07	74,847.32	0.00	62,174.07
1251931	WCMS GUIDANCE BD PD	0111	EXTENDED DAY	5,063.96	5,524.32	0.00	5,063.96
1251931	WCMS GUIDANCE BD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	71.86	80.10	0.00	71.86
1251931	WCMS GUIDANCE BD PD	0231	KTRS EMPLOYER CONTRIBUTION	152.02	165.73	0.00	152.02

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	CY Encumb	Average
1251931	WCMS GUIDANCE BD PD	0253	KSBA UNEMPLOYMENT INSURANCE	5.85	55.24	0.00	5.85
1251931	WCMS GUIDANCE BD PD	0260	WORKMAN'S COMPENSATION	26.84	29.28	0.00	26.84
1251931 Total	WCMS GUIDANCE BD PD			5,320.53	5,854.67	0.00	5,320.53
1251959	WCMS LIBRARY BD PD	0111	EXTENDED DAY	4,955.06	5,405.41	0.00	4,955.06
1251959	WCMS LIBRARY BD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	64.30	78.38	0.00	64.30
1251959	WCMS LIBRARY BD PD	0231	KTRS EMPLOYER CONTRIBUTION	148.72	162.16	0.00	148.72
1251959	WCMS LIBRARY BD PD	0253	KSBA UNEMPLOYMENT INSURANCE	5.85	54.05	0.00	5.85
1251959	WCMS LIBRARY BD PD	0260	WORKMAN'S COMPENSATION	26.18	28.65	0.00	26.18
1251959 Total	WCMS LIBRARY BD PD			5,200.11	5,728.65	0.00	5,200.11
1251977	WCMS Principal's Office Bd. Pd	0111	EXTENDED DAY	18,469.44	20,148.66	0.00	18,469.44
1251977	WCMS Principal's Office Bd. Pd	0112	EXTRA SERVICE	17,775.34	17,835.00	0.00	17,775.34
1251977	WCMS Principal's Office Bd. Pd	0222	EMPLOYER MEDICARE CONTRIBUTION	495.49	550.76	0.00	495.49
1251977	WCMS Principal's Office Bd. Pd	0231	KTRS EMPLOYER CONTRIBUTION	1,087.36	1,139.51	0.00	1,087.36
1251977	WCMS Principal's Office Bd. Pd	0253	KSBA UNEMPLOYMENT INSURANCE	67.25	120.00	0.00	67.25
1251977	WCMS Principal's Office Bd. Pd	0260	WORKMAN'S COMPENSATION	192.13	201.31	0.00	192.13
1251977 Total	WCMS Principal's Office Bd. Pd			38,087.01	39,995.24	0.00	38,087.01
1251987	WCMS BLDG OPER. & MAINT.	0131	OTHER CLASSIFIED PAY	442.56	0.00	0.00	442.56
1251987	WCMS BLDG OPER. & MAINT.	0140	CLASSIFIED OVERTIME SALARY	32.46	500.00	0.00	32.46
1251987	WCMS BLDG OPER. & MAINT.	0150	CLASSIFIED SUBSTITUTE SALARY	3,337.64	3,000.00	0.00	3,337.64
1251987	WCMS BLDG OPER. & MAINT.	0221	EMPLOYER FICA CONTRIBUTION	236.27	217.00	0.00	236.27
1251987	WCMS BLDG OPER. & MAINT.	0222	EMPLOYER MEDICARE CONTRIBUTION	55.28	50.75	0.00	55.28
1251987	WCMS BLDG OPER. & MAINT.	0232	CERS EMPLOYER CONTRIBUTION	102.03	107.40	0.00	102.03
1251987	WCMS BLDG OPER. & MAINT.	0253	KSBA UNEMPLOYMENT INSURANCE	37.82	35.00	0.00	37.82
1251987	WCMS BLDG OPER. & MAINT.	0260	WORKMAN'S COMPENSATION	137.28	126.00	0.00	137.28
1251987	WCMS BLDG OPER. & MAINT.	0349	OTHER PROFESSIONAL SERVICES	7,231.11	7,000.00	0.00	7,231.11
1251987	WCMS BLDG OPER. & MAINT.	0411	WATER/SEWAGE	6,458.58	10,000.00	0.00	6,458.58
1251987	WCMS BLDG OPER. & MAINT.	0439	OTHER REPAIRS/MAINTENANCE	20,897.34	45,000.00	0.00	20,897.34
1251987	WCMS BLDG OPER. & MAINT.	0622	ELECTRICITY	0.00	7,000.00	0.00	0.00
1251987 Total	WCMS BLDG OPER. & MAINT.			38,968.37	73,036.15	0.00	38,968.37
1301019	WCHS FIELD TRIP	0120	CERTIFIED SUBSTITUTE SALARY	0.00	3,000.00	0.00	0.00
1301019	WCHS FIELD TRIP	0131	OTHER CLASSIFIED PAY	(2,701.54)	0.00	0.00	(2,701.54)
1301019	WCHS FIELD TRIP	0140	CLASSIFIED OVERTIME SALARY	2,685.30	0.00	0.00	2,685.30
1301019	WCHS FIELD TRIP	0150	CLASSIFIED SUBSTITUTE SALARY	43.65	0.00	0.00	43.65
1301019	WCHS FIELD TRIP	0221	EMPLOYER FICA CONTRIBUTION	467.16	250.00	0.00	467.16
1301019	WCHS FIELD TRIP	0222	EMPLOYER MEDICARE CONTRIBUTION	109.23	250.00	0.00	109.23
1301019	WCHS FIELD TRIP	0231	KTRS EMPLOYER CONTRIBUTION	0.00	300.00	0.00	0.00
1301019	WCHS FIELD TRIP	0232	CERS EMPLOYER CONTRIBUTION	1,721.90	1,600.00	0.00	1,721.90
1301019	WCHS FIELD TRIP	0253	KSBA UNEMPLOYMENT INSURANCE	21.31	60.00	0.00	21.31
1301019	WCHS FIELD TRIP	0260	WORKMAN'S COMPENSATION	377.40	200.00	0.00	377.40
1301019 Total	WCHS FIELD TRIP			2,724.41	5,660.00	0.00	2,724.41
1301019A	WCHS CO-XTRA ACT. EXP BRD PD	0580	TRAVEL	23,929.01	15,580.88	0.00	23,929.01
1301019A Total	WCHS CO-XTRA ACT. EXP BRD PD			23,929.01	15,580.88	0.00	23,929.01
1301022	CO-CURRICULAR SALARIES	0112	EXTRA SERVICE	58,208.57	72,250.00	0.00	58,208.57
1301022	CO-CURRICULAR SALARIES	0131	OTHER CLASSIFIED PAY	6,250.00	5,250.00	0.00	6,250.00
1301022	CO-CURRICULAR SALARIES	0170	CLASSIFIED/PARAPROF SALARY	22,107.10	43,500.00	0.00	22,107.10
1301022	CO-CURRICULAR SALARIES	0221	EMPLOYER FICA CONTRIBUTION	1,958.27	3,022.50	0.00	1,958.27
1301022	CO-CURRICULAR SALARIES	0222	EMPLOYER MEDICARE CONTRIBUTION	1,277.37	1,754.51	0.00	1,277.37
1301022	CO-CURRICULAR SALARIES	0231	KTRS EMPLOYER CONTRIBUTION	1,746.45	7,225.00	0.00	1,746.45
1301022	CO-CURRICULAR SALARIES	0232	CERS EMPLOYER CONTRIBUTION	1,933.20	1,127.70	0.00	1,933.20
1301022	CO-CURRICULAR SALARIES	0253	KSBA UNEMPLOYMENT INSURANCE	335.19	1,210.00	0.00	335.19
1301022	CO-CURRICULAR SALARIES	0260	WORKMAN'S COMPENSATION	1,259.34	641.31	0.00	1,259.34
1301022 Total	CO-CURRICULAR SALARIES			95,075.49	135,981.02	0.00	95,075.49
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0110	CERTIFIED PERMANENT SALARY	42,350.00	46,200.00	0.00	42,350.00
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0130	CLASSIFIED REGULAR SALARY	50,064.74	54,616.10	0.00	50,064.74
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0222	EMPLOYER MEDICARE CONTRIBUTION	1,295.18	1,461.83	0.00	1,295.18
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0231	KTRS EMPLOYER CONTRIBUTION	2,772.44	3,024.48	0.00	2,772.44
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0253	KSBA UNEMPLOYMENT INSURANCE	114.15	120.00	0.00	114.15
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0260	WORKMAN'S COMPENSATION	489.94	534.33	0.00	489.94
1301031	WCHS SBDM GUIDANCE DEPARTMENT	0610	GENERAL SUPPLIES	281.17	250.00	0.00	281.17
1301031 Total	WCHS SBDM GUIDANCE DEPARTMENT			97,367.62	106,206.74	0.00	97,367.62
1301037	WCHS HEALTH SERVICES - NURSE	0130	CLASSIFIED REGULAR SALARY	5,521.84	11,756.75	0.00	5,521.84
1301037	WCHS HEALTH SERVICES - NURSE	0150	CLASSIFIED SUBSTITUTE SALARY	233.43	0.00	0.00	233.43

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	CY Encumb	Average
1301037	WCHS HEALTH SERVICES - NURSE	0221	EMPLOYER FICA CONTRIBUTION	349.20	728.92	0.00	349.20
1301037	WCHS HEALTH SERVICES - NURSE	0222	EMPLOYER MEDICARE CONTRIBUTION	81.66	170.47	0.00	81.66
1301037	WCHS HEALTH SERVICES - NURSE	0232	CERS EMPLOYER CONTRIBUTION	1,186.11	2,525.35	0.00	1,186.11
1301037	WCHS HEALTH SERVICES - NURSE	0253	KSBA UNEMPLOYMENT INSURANCE	26.22	60.00	0.00	26.22
1301037	WCHS HEALTH SERVICES - NURSE	0260	WORKMAN'S COMPENSATION	30.45	62.31	0.00	30.45
1301037 Total	WCHS HEALTH SERVICES - NURSE			7,428.91	15,303.80	0.00	7,428.91
1301059	WCHS SBDM LIBRARY	0110	CERTIFIED PERMANENT SALARY	50,416.74	51,400.00	0.00	50,416.74
1301059	WCHS SBDM LIBRARY	0222	EMPLOYER MEDICARE CONTRIBUTION	687.36	745.30	0.00	687.36
1301059	WCHS SBDM LIBRARY	0231	KTRS EMPLOYER CONTRIBUTION	1,512.50	1,542.00	0.00	1,512.50
1301059	WCHS SBDM LIBRARY	0253	KSBA UNEMPLOYMENT INSURANCE	48.04	60.00	0.00	48.04
1301059	WCHS SBDM LIBRARY	0260	WORKMAN'S COMPENSATION	267.24	272.42	0.00	267.24
1301059	WCHS SBDM LIBRARY	0610	GENERAL SUPPLIES	3,446.83	3,040.44	0.00	3,446.83
1301059 Total	WCHS SBDM LIBRARY			56,378.71	57,060.16	0.00	56,378.71
1301077	WCHS SBDM PRINCIPALS OFFICE	0110	CERTIFIED PERMANENT SALARY	132,291.52	148,900.00	0.00	132,291.52
1301077	WCHS SBDM PRINCIPALS OFFICE	0130	CLASSIFIED REGULAR SALARY	47,954.70	52,301.22	0.00	47,954.70
1301077	WCHS SBDM PRINCIPALS OFFICE	0131	OTHER CLASSIFIED PAY	250.00	1,000.00	0.00	250.00
1301077	WCHS SBDM PRINCIPALS OFFICE	0221	EMPLOYER FICA CONTRIBUTION	2,331.19	3,304.68	0.00	2,331.19
1301077	WCHS SBDM PRINCIPALS OFFICE	0222	EMPLOYER MEDICARE CONTRIBUTION	2,399.86	2,931.92	0.00	2,399.86
1301077	WCHS SBDM PRINCIPALS OFFICE	0231	KTRS EMPLOYER CONTRIBUTION	3,968.64	4,467.00	0.00	3,968.64
1301077	WCHS SBDM PRINCIPALS OFFICE	0232	CERS EMPLOYER CONTRIBUTION	10,354.40	11,449.10	0.00	10,354.40
1301077	WCHS SBDM PRINCIPALS OFFICE	0253	KSBA UNEMPLOYMENT INSURANCE	307.44	360.00	0.00	307.44
1301077	WCHS SBDM PRINCIPALS OFFICE	0260	WORKMAN'S COMPENSATION	956.59	1,071.67	0.00	956.59
1301077	WCHS SBDM PRINCIPALS OFFICE	0531	POSTAGE & PO BOX RENT	3,628.08	(15.00)	0.00	3,628.08
1301077	WCHS SBDM PRINCIPALS OFFICE	0580	TRAVEL	339.76	(1,557.84)	0.00	339.76
1301077	WCHS SBDM PRINCIPALS OFFICE	0610	GENERAL SUPPLIES	0.00	1,500.00	0.00	0.00
1301077	WCHS SBDM PRINCIPALS OFFICE	0733	FURNITURE & FIXTURES	603.08	1,250.01	0.00	603.08
1301077	WCHS SBDM PRINCIPALS OFFICE	0734	TECH-RELATED HARDWARE	0.00	1,000.00	0.00	0.00
1301077 Total	WCHS SBDM PRINCIPALS OFFICE			205,385.26	227,962.76	0.00	205,385.26
1301087	WCHS SBDM OPERATIONS/MT.	0130	CLASSIFIED REGULAR SALARY	123,288.85	152,090.88	0.00	123,288.85
1301087	WCHS SBDM OPERATIONS/MT.	0221	EMPLOYER FICA CONTRIBUTION	6,926.49	9,429.63	0.00	6,926.49
1301087	WCHS SBDM OPERATIONS/MT.	0222	EMPLOYER MEDICARE CONTRIBUTION	1,619.73	2,205.32	0.00	1,619.73
1301087	WCHS SBDM OPERATIONS/MT.	0232	CERS EMPLOYER CONTRIBUTION	26,482.00	32,669.12	0.00	26,482.00
1301087	WCHS SBDM OPERATIONS/MT.	0253	KSBA UNEMPLOYMENT INSURANCE	455.20	600.00	0.00	455.20
1301087	WCHS SBDM OPERATIONS/MT.	0260	WORKMAN'S COMPENSATION	4,438.45	5,475.27	0.00	4,438.45
1301087 Total	WCHS SBDM OPERATIONS/MT.			163,210.72	202,470.22	0.00	163,210.72
1301118	WCHS SBDM REGULAR INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	1,178,725.79	1,354,700.00	0.00	1,178,725.79
1301118	WCHS SBDM REGULAR INSTRUCTION	0111	EXTENDED DAY	7,647.24	9,085.41	0.00	7,647.24
1301118	WCHS SBDM REGULAR INSTRUCTION	0113	OTHER CERTIFIED SALARY	10,083.05	9,000.00	0.00	10,083.05
1301118	WCHS SBDM REGULAR INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	41,628.60	43,992.00	0.00	41,628.60
1301118	WCHS SBDM REGULAR INSTRUCTION	0131	OTHER CLASSIFIED PAY	0.00	1,500.00	0.00	0.00
1301118	WCHS SBDM REGULAR INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	2,018.10	2,820.50	0.00	2,018.10
1301118	WCHS SBDM REGULAR INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	16,996.01	19,115.02	0.00	16,996.01
1301118	WCHS SBDM REGULAR INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	35,894.02	38,183.56	0.00	35,894.02
1301118	WCHS SBDM REGULAR INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	8,941.91	9,771.68	0.00	8,941.91
1301118	WCHS SBDM REGULAR INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	2,170.38	2,480.00	0.00	2,170.38
1301118	WCHS SBDM REGULAR INSTRUCTION	0260	WORKMAN'S COMPENSATION	6,563.96	6,986.87	0.00	6,563.96
1301118	WCHS SBDM REGULAR INSTRUCTION	0338	REGISTRATION FEES	(260.00)	0.00	0.00	(260.00)
1301118	WCHS SBDM REGULAR INSTRUCTION	0444	COPIER RENTAL	23,094.36	21,000.00	0.00	23,094.36
1301118	WCHS SBDM REGULAR INSTRUCTION	0580	TRAVEL	2,793.65	3,182.00	0.00	2,793.65
1301118	WCHS SBDM REGULAR INSTRUCTION	0610	GENERAL SUPPLIES	1,294.26	3,248.40	0.00	1,294.26
1301118	WCHS SBDM REGULAR INSTRUCTION	0610W	WCHS ALLOCATION	6,779.05	8,083.10	0.00	6,779.05
1301118	WCHS SBDM REGULAR INSTRUCTION	0643	SUPPLEMENTARY BKS/STUDY GUIDES	2,341.34	6,960.00	0.00	2,341.34
1301118	WCHS SBDM REGULAR INSTRUCTION	0650	SUPPLIES-TECH RELATED	18.99	2,000.00	0.00	18.99
1301118	WCHS SBDM REGULAR INSTRUCTION	0738	INSTRUCTIONAL EQUIPMENT	0.00	2,500.00	0.00	0.00
1301118	WCHS SBDM REGULAR INSTRUCTION	0840	CONTINGENCY	0.00	3,415.00	0.00	0.00
1301118	WCHS SBDM REGULAR INSTRUCTION	0899	OTHER MISCELLANEOUS	9,722.51	9,083.35	0.00	9,722.51
1301118 Total	WCHS SBDM REGULAR INSTRUCTION			1,356,453.22	1,557,106.89	0.00	1,356,453.22
1301121	SPECIAL EDUCATION INSTRUCTION	0110	CERTIFIED PERMANENT SALARY	181,683.26	198,200.00	0.00	181,683.26
1301121	SPECIAL EDUCATION INSTRUCTION	0130	CLASSIFIED REGULAR SALARY	14,535.38	15,300.40	0.00	14,535.38
1301121	SPECIAL EDUCATION INSTRUCTION	0221	EMPLOYER FICA CONTRIBUTION	818.51	948.62	0.00	818.51
1301121	SPECIAL EDUCATION INSTRUCTION	0222	EMPLOYER MEDICARE CONTRIBUTION	2,653.87	3,095.76	0.00	2,653.87
1301121	SPECIAL EDUCATION INSTRUCTION	0231	KTRS EMPLOYER CONTRIBUTION	5,450.72	5,946.00	0.00	5,450.72

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	CY Encumb	Average
1301121	SPECIAL EDUCATION INSTRUCTION	0232	CERS EMPLOYER CONTRIBUTION	3,122.27	3,286.53	0.00	3,122.27
1301121	SPECIAL EDUCATION INSTRUCTION	0253	KSBA UNEMPLOYMENT INSURANCE	278.25	300.00	0.00	278.25
1301121	SPECIAL EDUCATION INSTRUCTION	0260	WORKMAN'S COMPENSATION	1,039.89	1,131.55	0.00	1,039.89
1301121 Total	SPECIAL EDUCATION INSTRUCTION			209,582.15	228,208.86	0.00	209,582.15
1301918	WCHS REG. INSTRUCTION BRD PAID	0111	EXTENDED DAY	25,939.24	26,935.13	0.00	25,939.24
1301918	WCHS REG. INSTRUCTION BRD PAID	0112	EXTRA SERVICE	937.50	4,500.00	0.00	937.50
1301918	WCHS REG. INSTRUCTION BRD PAID	0113	OTHER CERTIFIED SALARY	(704.99)	6,500.00	0.00	(704.99)
1301918	WCHS REG. INSTRUCTION BRD PAID	0120	CERTIFIED SUBSTITUTE SALARY	54,428.14	50,000.00	0.00	54,428.14
1301918	WCHS REG. INSTRUCTION BRD PAID	0131	OTHER CLASSIFIED PAY	1,259.15	0.00	0.00	1,259.15
1301918	WCHS REG. INSTRUCTION BRD PAID	0150	CLASSIFIED SUBSTITUTE SALARY	2,678.37	4,000.00	0.00	2,678.37
1301918	WCHS REG. INSTRUCTION BRD PAID	0221	EMPLOYER FICA CONTRIBUTION	227.37	248.00	0.00	227.37
1301918	WCHS REG. INSTRUCTION BRD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	1,340.58	1,550.32	0.00	1,340.58
1301918	WCHS REG. INSTRUCTION BRD PAID	0231	KTRS EMPLOYER CONTRIBUTION	2,538.68	3,087.57	0.00	2,538.68
1301918	WCHS REG. INSTRUCTION BRD PAID	0232	CERS EMPLOYER CONTRIBUTION	270.46	0.00	0.00	270.46
1301918	WCHS REG. INSTRUCTION BRD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	426.96	1,069.19	0.00	426.96
1301918	WCHS REG. INSTRUCTION BRD PAID	0260	WORKMAN'S COMPENSATION	497.18	566.67	0.00	497.18
1301918	WCHS REG. INSTRUCTION BRD PAID	0532	TELEPHONE	2,319.84	4,000.00	0.00	2,319.84
1301918	WCHS REG. INSTRUCTION BRD PAID	0549	OTHER ADVERTISING	2,093.00	0.00	0.00	2,093.00
1301918	WCHS REG. INSTRUCTION BRD PAID	0580	TRAVEL	920.32	1,000.00	0.00	920.32
1301918	WCHS REG. INSTRUCTION BRD PAID	0650	SUPPLIES-TECH RELATED	1,937.07	0.00	0.00	1,937.07
1301918	WCHS REG. INSTRUCTION BRD PAID	0735	TECHNOLOGY SOFTWARE	2,759.65	0.00	0.00	2,759.65
1301918 Total	WCHS REG. INSTRUCTION BRD PAID			99,868.52	103,456.88	0.00	99,868.52
1301919	WCHS COMPETITION BOARD PAID	0131	OTHER CLASSIFIED PAY	6,731.07	8,500.00	0.00	6,731.07
1301919	WCHS COMPETITION BOARD PAID	0627	DIESEL FUEL	7,188.82	8,500.00	0.00	7,188.82
1301919 Total	WCHS COMPETITION BOARD PAID			13,919.89	17,000.00	0.00	13,919.89
1301921	WCHS SPECIAL INSTRUCT. BD PD	0113	OTHER CERTIFIED SALARY	0.00	2,000.00	0.00	0.00
1301921	WCHS SPECIAL INSTRUCT. BD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	0.00	25.49	0.00	0.00
1301921	WCHS SPECIAL INSTRUCT. BD PD	0231	KTRS EMPLOYER CONTRIBUTION	0.00	60.00	0.00	0.00
1301921	WCHS SPECIAL INSTRUCT. BD PD	0253	KSBA UNEMPLOYMENT INSURANCE	0.00	31.40	0.00	0.00
1301921	WCHS SPECIAL INSTRUCT. BD PD	0260	WORKMAN'S COMPENSATION	0.00	10.60	0.00	0.00
1301921 Total	WCHS SPECIAL INSTRUCT. BD PD			0.00	2,127.49	0.00	0.00
1301931	WCHS GUIDANCE COUNSELOR BRD PD	0111	EXTENDED DAY	4,578.42	4,994.59	0.00	4,578.42
1301931	WCHS GUIDANCE COUNSELOR BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	64.47	72.42	0.00	64.47
1301931	WCHS GUIDANCE COUNSELOR BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	137.28	149.84	0.00	137.28
1301931	WCHS GUIDANCE COUNSELOR BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	5.85	49.95	0.00	5.85
1301931	WCHS GUIDANCE COUNSELOR BRD PD	0260	WORKMAN'S COMPENSATION	24.20	26.47	0.00	24.20
1301931 Total	WCHS GUIDANCE COUNSELOR BRD PD			4,810.22	5,293.27	0.00	4,810.22
1301959	WCHS LIBRARY BOARD PAID	0111	EXTENDED DAY	5,450.50	5,556.76	0.00	5,450.50
1301959	WCHS LIBRARY BOARD PAID	0222	EMPLOYER MEDICARE CONTRIBUTION	74.30	80.57	0.00	74.30
1301959	WCHS LIBRARY BOARD PAID	0231	KTRS EMPLOYER CONTRIBUTION	163.53	166.70	0.00	163.53
1301959	WCHS LIBRARY BOARD PAID	0253	KSBA UNEMPLOYMENT INSURANCE	5.20	55.57	0.00	5.20
1301959	WCHS LIBRARY BOARD PAID	0260	WORKMAN'S COMPENSATION	28.89	29.45	0.00	28.89
1301959 Total	WCHS LIBRARY BOARD PAID			5,722.42	5,889.05	0.00	5,722.42
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0111	EXTENDED DAY	27,759.15	28,375.67	0.00	27,759.15
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0112	EXTRA SERVICE	32,069.62	34,985.00	0.00	32,069.62
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	832.68	918.73	0.00	832.68
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0231	KTRS EMPLOYER CONTRIBUTION	1,794.84	1,900.82	0.00	1,794.84
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	52.56	635.29	0.00	52.56
1301977	WCHS PRINCIPAL'S OFFICE BRD PD	0260	WORKMAN'S COMPENSATION	317.05	335.81	0.00	317.05
1301977 Total	WCHS PRINCIPAL'S OFFICE BRD PD			62,825.90	67,151.32	0.00	62,825.90
1301987	WCHS BUILDING O & M BRD PD	0131	OTHER CLASSIFIED PAY	1,963.34	7,000.00	0.00	1,963.34
1301987	WCHS BUILDING O & M BRD PD	0140	CLASSIFIED OVERTIME SALARY	1,311.53	2,500.00	0.00	1,311.53
1301987	WCHS BUILDING O & M BRD PD	0150	CLASSIFIED SUBSTITUTE SALARY	5,194.40	7,000.00	0.00	5,194.40
1301987	WCHS BUILDING O & M BRD PD	0221	EMPLOYER FICA CONTRIBUTION	517.27	971.85	0.00	517.27
1301987	WCHS BUILDING O & M BRD PD	0222	EMPLOYER MEDICARE CONTRIBUTION	120.96	227.29	0.00	120.96
1301987	WCHS BUILDING O & M BRD PD	0232	CERS EMPLOYER CONTRIBUTION	703.41	2,040.60	0.00	703.41
1301987	WCHS BUILDING O & M BRD PD	0253	KSBA UNEMPLOYMENT INSURANCE	48.14	259.05	0.00	48.14
1301987	WCHS BUILDING O & M BRD PD	0260	WORKMAN'S COMPENSATION	309.14	594.00	0.00	309.14
1301987	WCHS BUILDING O & M BRD PD	0349	OTHER PROFESSIONAL SERVICES	15,754.89	30,000.00	0.00	15,754.89
1301987	WCHS BUILDING O & M BRD PD	0349A	OTHER PROFESSIONAL SERVICES	4,188.75	0.00	0.00	4,188.75
1301987	WCHS BUILDING O & M BRD PD	0411	WATER/SEWAGE	19,011.63	22,500.00	0.00	19,011.63
1301987	WCHS BUILDING O & M BRD PD	0439	OTHER REPAIRS/MAINTENANCE	74,171.04	57,500.00	0.00	74,171.04

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

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1301987	WCHS BUILDING O & M BRD PD	0449	OTHER RENTAL	1,757.64	0.00	0.00	1,757.64
1301987	WCHS BUILDING O & M BRD PD	0610	GENERAL SUPPLIES	85.92	0.00	0.00	85.92
1301987	WCHS BUILDING O & M BRD PD	0621	NATURAL GAS	20,754.22	20,000.00	0.00	20,754.22
1301987	WCHS BUILDING O & M BRD PD	0622	ELECTRICITY	129,820.28	137,000.00	0.00	129,820.28
1301987	WCHS BUILDING O & M BRD PD	0622A	KU Settlement Repay	15,516.05	16,926.60	0.00	15,516.05
1301987 Total	WCHS BUILDING O & M BRD PD			291,228.61	304,519.39	0.00	291,228.61
1311987	ATHLETICS	0349	OTHER PROFESSIONAL SERVICES	708.53	5,000.00	0.00	708.53
1311987	ATHLETICS	0411	WATER/SEWAGE	3,959.33	5,000.00	0.00	3,959.33
1311987	ATHLETICS	0439	OTHER REPAIRS/MAINTENANCE	35,748.02	25,000.00	0.00	35,748.02
1311987	ATHLETICS	0622	ELECTRICITY	15,725.75	20,000.00	0.00	15,725.75
1311987	ATHLETICS	0623	BOTTLED GAS	1,288.09	1,000.00	0.00	1,288.09
1311987	ATHLETICS	0694	EQUIPMENT	0.00	5,000.00	0.00	0.00
1311987 Total	ATHLETICS			57,429.72	61,000.00	0.00	57,429.72
1401918	WEBSTER COUNTY VOC. SCHOOL	0131	OTHER CLASSIFIED PAY	1,053.60	1,500.00	0.00	1,053.60
1401918	WEBSTER COUNTY VOC. SCHOOL	0140	CLASSIFIED OVERTIME SALARY	832.53	0.00	0.00	832.53
1401918	WEBSTER COUNTY VOC. SCHOOL	0221	EMPLOYER FICA CONTRIBUTION	172.21	88.35	0.00	172.21
1401918	WEBSTER COUNTY VOC. SCHOOL	0222	EMPLOYER MEDICARE CONTRIBUTION	40.31	20.66	0.00	40.31
1401918	WEBSTER COUNTY VOC. SCHOOL	0232	CERS EMPLOYER CONTRIBUTION	632.99	322.20	0.00	632.99
1401918	WEBSTER COUNTY VOC. SCHOOL	0253	KSBA UNEMPLOYMENT INSURANCE	4.96	23.55	0.00	4.96
1401918	WEBSTER COUNTY VOC. SCHOOL	0260	WORKMAN'S COMPENSATION	138.23	69.90	0.00	138.23
1401918 Total	WEBSTER COUNTY VOC. SCHOOL			2,874.83	2,024.66	0.00	2,874.83
9011016	BUS MONITOR NON-PRESCHOOL	0130	CLASSIFIED REGULAR SALARY	62,355.57	86,172.00	0.00	62,355.57
9011016	BUS MONITOR NON-PRESCHOOL	0131	OTHER CLASSIFIED PAY	1,823.58	1,000.00	0.00	1,823.58
9011016	BUS MONITOR NON-PRESCHOOL	0150	CLASSIFIED SUBSTITUTE SALARY	1,346.12	5,000.00	0.00	1,346.12
9011016	BUS MONITOR NON-PRESCHOOL	0221	EMPLOYER FICA CONTRIBUTION	3,551.42	5,714.66	0.00	3,551.42
9011016	BUS MONITOR NON-PRESCHOOL	0222	EMPLOYER MEDICARE CONTRIBUTION	830.56	1,336.49	0.00	830.56
9011016	BUS MONITOR NON-PRESCHOOL	0232	CERS EMPLOYER CONTRIBUTION	13,785.98	19,798.55	0.00	13,785.98
9011016	BUS MONITOR NON-PRESCHOOL	0253	KSBA UNEMPLOYMENT INSURANCE	441.40	921.72	0.00	441.40
9011016	BUS MONITOR NON-PRESCHOOL	0260	WORKMAN'S COMPENSATION	5,607.63	4,295.22	0.00	5,607.63
9011016 Total	BUS MONITOR NON-PRESCHOOL			89,742.26	124,238.64	0.00	89,742.26
9011091	TRANSPORTATION DIRECTOR	0130	CLASSIFIED REGULAR SALARY	91,439.48	100,490.40	0.00	91,439.48
9011091	TRANSPORTATION DIRECTOR	0131	OTHER CLASSIFIED PAY	986.98	3,000.00	0.00	986.98
9011091	TRANSPORTATION DIRECTOR	0140	CLASSIFIED OVERTIME SALARY	3,513.09	3,000.00	0.00	3,513.09
9011091	TRANSPORTATION DIRECTOR	0221	EMPLOYER FICA CONTRIBUTION	5,551.61	6,602.40	0.00	5,551.61
9011091	TRANSPORTATION DIRECTOR	0222	EMPLOYER MEDICARE CONTRIBUTION	1,298.25	1,544.11	0.00	1,298.25
9011091	TRANSPORTATION DIRECTOR	0232	CERS EMPLOYER CONTRIBUTION	20,594.05	22,874.14	0.00	20,594.05
9011091	TRANSPORTATION DIRECTOR	0253	KSBA UNEMPLOYMENT INSURANCE	158.49	1,064.90	0.00	158.49
9011091	TRANSPORTATION DIRECTOR	0260	WORKMAN'S COMPENSATION	1,349.67	4,962.45	0.00	1,349.67
9011091	TRANSPORTATION DIRECTOR	0338	REGISTRATION FEES	1,506.46	1,000.00	0.00	1,506.46
9011091	TRANSPORTATION DIRECTOR	0349	OTHER PROFESSIONAL SERVICES	6,824.43	2,916.66	0.00	6,824.43
9011091	TRANSPORTATION DIRECTOR	0439	OTHER REPAIRS/MAINTENANCE	2,054.45	0.00	0.00	2,054.45
9011091	TRANSPORTATION DIRECTOR	0444	COPIER RENTAL	2,787.96	1,500.00	0.00	2,787.96
9011091	TRANSPORTATION DIRECTOR	0521	PUPIL TRANSPORTATION INSURANCE	352.00	27,000.00	0.00	352.00
9011091	TRANSPORTATION DIRECTOR	0532	TELEPHONE	760.33	800.00	0.00	760.33
9011091	TRANSPORTATION DIRECTOR	0580	TRAVEL	1,372.29	3,250.00	0.00	1,372.29
9011091	TRANSPORTATION DIRECTOR	0580A	SUPP BRD SUPPORT STU ACT TRIPS	3,623.83	3,500.00	0.00	3,623.83
9011091	TRANSPORTATION DIRECTOR	0610	GENERAL SUPPLIES	3,729.85	2,000.00	0.00	3,729.85
9011091	TRANSPORTATION DIRECTOR	0650	SUPPLIES-TECH RELATED	299.98	0.00	0.00	299.98
9011091	TRANSPORTATION DIRECTOR	0735	TECHNOLOGY SOFTWARE	6,490.60	4,088.00	0.00	6,490.60
9011091 Total	TRANSPORTATION DIRECTOR			154,693.80	189,593.06	0.00	154,693.80
9011092	BUS DRIVING REGULAR	0130	CLASSIFIED REGULAR SALARY	260,850.22	291,336.00	0.00	260,850.22
9011092	BUS DRIVING REGULAR	0131	OTHER CLASSIFIED PAY	18,671.48	12,000.00	0.00	18,671.48
9011092	BUS DRIVING REGULAR	0140	CLASSIFIED OVERTIME SALARY	16,777.07	6,000.00	0.00	16,777.07
9011092	BUS DRIVING REGULAR	0150	CLASSIFIED SUBSTITUTE SALARY	1,833.32	4,000.00	0.00	1,833.32
9011092	BUS DRIVING REGULAR	0221	EMPLOYER FICA CONTRIBUTION	16,681.82	19,426.83	0.00	16,681.82
9011092	BUS DRIVING REGULAR	0222	EMPLOYER MEDICARE CONTRIBUTION	3,901.21	4,543.37	0.00	3,901.21
9011092	BUS DRIVING REGULAR	0232	CERS EMPLOYER CONTRIBUTION	63,637.31	67,304.57	0.00	63,637.31
9011092	BUS DRIVING REGULAR	0253	KSBA UNEMPLOYMENT INSURANCE	1,063.71	3,133.36	0.00	1,063.71
9011092	BUS DRIVING REGULAR	0260	WORKMAN'S COMPENSATION	13,880.61	14,601.46	0.00	13,880.61
9011092	BUS DRIVING REGULAR	0341	DRUG TESTING	1,589.00	750.00	0.00	1,589.00
9011092	BUS DRIVING REGULAR	0349	OTHER PROFESSIONAL SERVICES	1,810.70	200.00	0.00	1,810.70
9011092	BUS DRIVING REGULAR	0580	TRAVEL	(5.78)	0.00	0.00	(5.78)

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

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9011092	BUS DRIVING REGULAR	0622	ELECTRICITY	1,807.80	1,000.00	0.00	1,807.80
9011092 Total	BUS DRIVING REGULAR			402,498.47	424,295.59	0.00	402,498.47
9011093	BUS DRIVING-SPEC ED	0130	CLASSIFIED REGULAR SALARY	39,574.24	42,233.00	0.00	39,574.24
9011093	BUS DRIVING-SPEC ED	0131	OTHER CLASSIFIED PAY	1,243.40	1,000.00	0.00	1,243.40
9011093	BUS DRIVING-SPEC ED	0140	CLASSIFIED OVERTIME SALARY	460.59	0.00	0.00	460.59
9011093	BUS DRIVING-SPEC ED	0150	CLASSIFIED SUBSTITUTE SALARY	480.15	1,000.00	0.00	480.15
9011093	BUS DRIVING-SPEC ED	0221	EMPLOYER FICA CONTRIBUTION	2,087.64	2,742.45	0.00	2,087.64
9011093	BUS DRIVING-SPEC ED	0222	EMPLOYER MEDICARE CONTRIBUTION	488.26	641.38	0.00	488.26
9011093	BUS DRIVING-SPEC ED	0232	CERS EMPLOYER CONTRIBUTION	8,866.58	9,501.25	0.00	8,866.58
9011093	BUS DRIVING-SPEC ED	0253	KSBA UNEMPLOYMENT INSURANCE	171.78	442.33	0.00	171.78
9011093	BUS DRIVING-SPEC ED	0260	WORKMAN'S COMPENSATION	1,945.91	2,061.26	0.00	1,945.91
9011093 Total	BUS DRIVING-SPEC ED			55,318.55	59,621.67	0.00	55,318.55
9011094	BUS MONITORS SPECIAL EDUCATION	0130	CLASSIFIED REGULAR SALARY	41,533.09	29,812.40	0.00	41,533.09
9011094	BUS MONITORS SPECIAL EDUCATION	0131	OTHER CLASSIFIED PAY	4,585.37	1,500.00	0.00	4,585.37
9011094	BUS MONITORS SPECIAL EDUCATION	0150	CLASSIFIED SUBSTITUTE SALARY	66.90	2,500.00	0.00	66.90
9011094	BUS MONITORS SPECIAL EDUCATION	0221	EMPLOYER FICA CONTRIBUTION	2,149.99	2,096.37	0.00	2,149.99
9011094	BUS MONITORS SPECIAL EDUCATION	0222	EMPLOYER MEDICARE CONTRIBUTION	502.97	490.28	0.00	502.97
9011094	BUS MONITORS SPECIAL EDUCATION	0232	CERS EMPLOYER CONTRIBUTION	7,515.94	7,262.90	0.00	7,515.94
9011094	BUS MONITORS SPECIAL EDUCATION	0253	KSBA UNEMPLOYMENT INSURANCE	311.99	338.12	0.00	311.99
9011094	BUS MONITORS SPECIAL EDUCATION	0260	WORKMAN'S COMPENSATION	3,653.14	1,575.66	0.00	3,653.14
9011094 Total	BUS MONITORS SPECIAL EDUCATION			60,319.39	45,575.73	0.00	60,319.39
9011096	BUS MAINTENANCE	0130	CLASSIFIED REGULAR SALARY	71,932.14	82,208.16	0.00	71,932.14
9011096	BUS MAINTENANCE	0131	OTHER CLASSIFIED PAY	8,896.05	0.00	0.00	8,896.05
9011096	BUS MAINTENANCE	0140	CLASSIFIED OVERTIME SALARY	6,236.39	0.00	0.00	6,236.39
9011096	BUS MAINTENANCE	0150	CLASSIFIED SUBSTITUTE SALARY	779.09	0.00	0.00	779.09
9011096	BUS MAINTENANCE	0221	EMPLOYER FICA CONTRIBUTION	5,080.41	5,096.91	0.00	5,080.41
9011096	BUS MAINTENANCE	0222	EMPLOYER MEDICARE CONTRIBUTION	1,188.13	1,192.02	0.00	1,188.13
9011096	BUS MAINTENANCE	0232	CERS EMPLOYER CONTRIBUTION	18,701.41	17,658.31	0.00	18,701.41
9011096	BUS MAINTENANCE	0253	KSBA UNEMPLOYMENT INSURANCE	162.96	180.00	0.00	162.96
9011096	BUS MAINTENANCE	0260	WORKMAN'S COMPENSATION	3,257.42	3,830.90	0.00	3,257.42
9011096	BUS MAINTENANCE	0349	OTHER PROFESSIONAL SERVICES	24,391.88	4,737.51	0.00	24,391.88
9011096	BUS MAINTENANCE	0352	OTHER TECHNICAL SERVICES	2,166.63	2,000.00	0.00	2,166.63
9011096	BUS MAINTENANCE	0411	WATER/SEWAGE	414.82	500.00	0.00	414.82
9011096	BUS MAINTENANCE	0426	LAUNDRY/DRY CLEANING SERVICES	745.37	800.00	0.00	745.37
9011096	BUS MAINTENANCE	0439	OTHER REPAIRS/MAINTENANCE	16,889.05	500.00	0.00	16,889.05
9011096	BUS MAINTENANCE	0610	GENERAL SUPPLIES	949.54	2,500.00	0.00	949.54
9011096	BUS MAINTENANCE	0622	ELECTRICITY	7,018.28	8,000.00	0.00	7,018.28
9011096	BUS MAINTENANCE	0623	BOTTLED GAS	2,107.04	1,500.00	0.00	2,107.04
9011096	BUS MAINTENANCE	0627	DIESEL FUEL	127,068.47	100,000.00	0.00	127,068.47
9011096	BUS MAINTENANCE	0661	LUBRICANTS	9,710.85	9,000.00	0.00	9,710.85
9011096	BUS MAINTENANCE	0662	TIRES & LUBES	11,337.87	14,000.00	0.00	11,337.87
9011096	BUS MAINTENANCE	0663	REPAIR PARTS	90,218.20	60,000.00	0.00	90,218.20
9011096	BUS MAINTENANCE	0663T	TOOLS	7,834.59	10,000.00	0.00	7,834.59
9011096	BUS MAINTENANCE	0699	REIMBURSEMENT FUEL COSTS	(34,250.04)	0.00	0.00	(34,250.04)
9011096 Total	BUS MAINTENANCE			382,836.55	323,703.81	0.00	382,836.55
9201134	MAINTENANCE SHOP OPERATIONS	0130	CLASSIFIED REGULAR SALARY	183,926.48	206,679.88	0.00	183,926.48
9201134	MAINTENANCE SHOP OPERATIONS	0221	EMPLOYER FICA CONTRIBUTION	11,004.24	12,814.15	0.00	11,004.24
9201134	MAINTENANCE SHOP OPERATIONS	0222	EMPLOYER MEDICARE CONTRIBUTION	2,573.52	2,996.86	0.00	2,573.52
9201134	MAINTENANCE SHOP OPERATIONS	0232	CERS EMPLOYER CONTRIBUTION	39,541.89	44,394.84	0.00	39,541.89
9201134	MAINTENANCE SHOP OPERATIONS	0253	KSBA UNEMPLOYMENT INSURANCE	345.10	360.00	0.00	345.10
9201134	MAINTENANCE SHOP OPERATIONS	0260	WORKMAN'S COMPENSATION	6,627.15	7,440.48	0.00	6,627.15
9201134	MAINTENANCE SHOP OPERATIONS	0338	REGISTRATION FEES	740.00	750.00	0.00	740.00
9201134	MAINTENANCE SHOP OPERATIONS	0349	OTHER PROFESSIONAL SERVICES	7,370.80	7,000.00	0.00	7,370.80
9201134	MAINTENANCE SHOP OPERATIONS	0349A	OTHER PROFESSIONAL SERVICES	10,281.00	22,500.00	0.00	10,281.00
9201134	MAINTENANCE SHOP OPERATIONS	0426	LAUNDRY/DRY CLEANING SERVICES	2,820.20	3,750.00	0.00	2,820.20
9201134	MAINTENANCE SHOP OPERATIONS	0435	VEHICLE REPAIR & MAINT	4,607.87	5,000.00	0.00	4,607.87
9201134	MAINTENANCE SHOP OPERATIONS	0439	OTHER REPAIRS/MAINTENANCE	22,034.48	10,000.00	0.00	22,034.48
9201134	MAINTENANCE SHOP OPERATIONS	0444	COPIER RENTAL	741.06	2,500.00	0.00	741.06
9201134	MAINTENANCE SHOP OPERATIONS	0529	OTHER INSURANCE	0.00	6,500.00	0.00	0.00
9201134	MAINTENANCE SHOP OPERATIONS	0580	TRAVEL	1,282.20	925.00	0.00	1,282.20
9201134	MAINTENANCE SHOP OPERATIONS	0610	GENERAL SUPPLIES	57,346.08	60,000.00	0.00	57,346.08
9201134	MAINTENANCE SHOP OPERATIONS	0622	ELECTRICITY	2,483.67	4,000.00	0.00	2,483.67

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	CY Encumb	Average
9201134	MAINTENANCE SHOP OPERATIONS	0623	BOTTLED GAS	28.49	2,500.00	0.00	28.49
9201134	MAINTENANCE SHOP OPERATIONS	0626	GASOLINE	17,038.43	15,000.00	0.00	17,038.43
9201134	MAINTENANCE SHOP OPERATIONS	0627	DIESEL FUEL	0.00	1,500.00	0.00	0.00
9201134	MAINTENANCE SHOP OPERATIONS	0662	TIRES & LUBES	1,178.88	2,500.00	0.00	1,178.88
9201134	MAINTENANCE SHOP OPERATIONS	0663	REPAIR PARTS	625.61	1,500.00	0.00	625.61
9201134	MAINTENANCE SHOP OPERATIONS	0663T	TOOLS	0.00	500.00	0.00	0.00
9201134	MAINTENANCE SHOP OPERATIONS	0735	TECHNOLOGY SOFTWARE	327.31	0.00	0.00	327.31
9201134	Total		MAINTENANCE SHOP OPERATIONS	372,924.46	421,111.21	0.00	372,924.46
9201194	PROPERTY INSURANCE	0522	PROPERTY INSURANCE	163,535.00	165,795.00	0.00	163,535.00
9201194	Total		PROPERTY INSURANCE	163,535.00	165,795.00	0.00	163,535.00
Grand Total				12,995,412.05	16,118,378.36	0.00	12,995,412.05