

2019-20 MARION COUNTY SCHOOLS WORKING BUDGET

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18 ACTUAL	2018-19 BUDGET	2019-20 BUDGET
REVENUE						
110	0999		BEGINNING BAL CARRY FORWARD	6,798,823.65	6,000,000.00	6,500,000.00
110	0999R		BEGINNING BALANCE RESTRICTED	-	-	-
110	0999U		BEGINNING BALANCE-UNASSIGNED	-	-	-
110	1111		GENERAL PROPERTY TAX	4,537,357.29	4,538,000.00	4,765,000.00
110	1113		PSC PROPERTY TAX	1,234,026.75	1,234,026.00	1,500,000.00
110	1115		DELINQUENT PROPERTY TAX	48,031.05	49,500.00	40,000.00
110	1116		DISTILLED SPIRITS TAX	58,377.86	58,000.00	58,000.00
110	1117		MOTOR VEHICLE TAX	703,904.45	670,000.00	712,000.00
110	1118		UNMINED MINERALS TAX		1,700.00	-
110	1121		UTILITIES TAX	1,753,736.48	1,600,000.00	1,500,000.00
110	1140		PENALTIES & INTEREST ON TAXES		-	-
110	1191		OMITTED PROPERTY TAX	29,111.71	20,000.00	20,000.00
110	1280		REVENUE IN LIEU OF TAXES	149,525.65	66,000.00	130,000.00
110	1310	135X	TUITION FROM INDIVIDUALS (Dream)	47,632.00	45,000.00	-
110	1442		TRANSPORT FRM FISCAL COURT	17,642.61	18,000.00	15,000.00
110	1510		INTEREST ON INVESTMENTS	93,952.01	150,000.00	200,000.00
110	1740	220X	STUDENT FEES		-	-
110	1911		BUILDING RENTAL	2,315.00	2,000.00	2,000.00
110	1919		OTHER RENTAL INCOME	5,757.27	3,000.00	3,000.00
110	1920		CONTRIBUTIONS/DONATIONS	3,120.00	1,000.00	1,000.00
110	1920	002X	CONTRIBUTIONS/DONATIONS		-	-
110	1920	006X	CONTRIBUTIONS/DONATIONS		-	-
110	1920	008X	CONTRIBUTIONS/DONATIONS	10,500.00	10,500.00	10,500.00
110	1920	0094	CONTRIBUTIONS/DONATIONS		-	-
110	1920	030X	CONTRIBUTIONS/DONATIONS		-	-
110	1920	051X	CONTRIBUTIONS/DONATIONS		-	-
110	1920	130X	CONTRIBUTIONS/DONATIONS		-	-
110	1920	135X	CONTRIBUTIONS/DONATIONS		-	-
110	1920	550X	CONTRIBUTIONS/DONATIONS		-	-
110	1920	904X	CONTRIBUTIONS/DONATIONS		-	-
110	1941		TEXTBOOK SALES		-	-
110	1980		REFUND OF PRIOR YR EXPENDITURE	7,744.00	-	-
110	1990		MISCELLANEOUS REVENUE	6,604.79	1,500.00	1,500.00
110	1991		TRANSCRIPT FEES	7,813.13	500.00	500.00
110	3111		SEEK PROGRAM	12,212,246.00	12,135,301.00	12,065,204.00
110	3122		VOCATIONAL TRANSPORTATION	538.00	300.00	300.00
110	3125		BUS DRVR TRAINING REIMB	-	-	-
110	3129		KSB/KSD TRANSP REIMBURSEMENT		-	-
110	3130		OUT OF DISTRICT REIMBURSEMENT	23,926.00	20,000.00	20,000.00
110	3131		STATE MISCELLANEOUS REIMB		-	-
110	3200	10EX	RESTRICTED STATE REVENUE		-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
110	3900		REVENUE ON-BEHALF PAYMNTS STAT	-	-	-
110	3900	16MX	REVENUE ON-BEHALF PAYMNTS STAT		-	-
110	4700	504X	FEDERAL REV THRU INTERMED SRC	54,374.02	50,000.00	50,000.00
110	4810		MEDICAID REIMBURSEMENT		-	-
110	4810	002X	MEDICAID REIMBURSEMENT	254,773.03	-	-
110	4810	337X	MEDICAID REIMBURSEMENT	110,326.13	100,000.00	70,000.00
110	5210	COFT	FUND TRANSFER	85,821.00	-	-
110	5220		INDIRECT COSTS TRANSFER		-	-
110	5332		LOSS COMP - BUILDINGS	5,100.00	-	-
110	5341		SALE OF EQUIPMENT ETC	18,004.50	3,000.00	3,000.00
110	5342		LOSS COMP - EQUIPMENT ETC		-	-
110	5500		CAPITAL LEASE PROCEEDS	-	-	-
TOTAL REVENUE				28,281,084.38	26,777,327.00	27,667,004.00

EXPENDITURES

PRESCHOOL REG INSTR GF (DREAM: Universal Preschool)						
0001001	0110	135X	CERTIFIED PERMANENT SALARY	58,603.92	58,785.00	103,157.00
0001001	0111	135X	EXTENDED DAY SALARY	16,609.68	16,661.00	17,050.00
0001001	0112	135X	EXTRA SERVICE SALARY	5,860.32	5,879.00	6,016.00
0001001	0120	135X	CERTIFIED SUBSTITUTE SALARY		-	-
0001001	0130	135X	CLASSIFIED REGULAR SALARY	15,331.20	15,427.50	15,994.00
0001001	0150	135X	CLASSIFIED SUBSTITUTE SALARY		13,608.00	13,608.00
0001001	0221	135X	EMPLOYER FICA CONTRIBUTION	900.19	1,800.20	1,835.32
0001001	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	1,330.31	1,600.23	2,259.46
0001001	0231	135X	KTRS EMPLOYER CONTRIBUTION	2,432.16	2,439.75	3,786.69
0001001	0232	135X	CERS EMPLOYER CONTRIBUTION	2,940.49	3,313.83	3,848.16
0001001	0251	135X	STATE UNEMPLOYMENT INSURANCE	90.00	2,325.00	232.50
0001001	0280	135X	ON-BEHALF PAYMENTS		-	-
0001001	0338	135X	REGISTRATION FEES		-	600.00
0001001	0531	135X	POSTAGE & PO BOX RENT			500.00
0001001	0549	135X	OTHER ADVERTISING			2,000.00
0001001	0580	135X	TRAVEL			2,000.00
0001001	0616	135X	FOOD NON INSTR NON FOOD SVC		-	2,000.00
0001001	0697	135X	OTHER SUPPLIES & MATERIALS		-	4,103.00
0001001	0734	135X	TECH-RELATED HARDWARE		-	
0001001	0896	135X	STUDENT WAGES	-	-	-
TOTAL PRESCHOOL REG INSTR GF				104,098.27	121,839.51	178,990.13
GIFTED & TALENTED INSTRUCTION						
0001011	0110	130X	CERTIFIED PERMANENT SALARY		10,304.00	12,743.00
0001011	0120	130X	CERTIFIED SUBSTITUTE SALARY		-	-
0001011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION		149.41	184.77

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18 ACTUAL	2018-19 BUDGET	2019-20 BUDGET
0001011	0231	130X	KTRS EMPLOYER CONTRIBUTION		309.12	382.29
0001011	0251	130X	STATE UNEMPLOYMENT INSURANCE		-	34.10
0001011	0444	130X	COPIER RENTAL	446.35		500.00
0001011	0580	130X	TRAVEL	951.68	500.00	500.00
0001011	0610	130X	GENERAL SUPPLIES	825.19	270.00	1,500.00
0001011	0616	130X	FOOD NON INSTR NON FOOD SVC	78.62	-	-
0001011	0643	130X	SUPPLEMENTARY BKS/STUDY GUIDES		-	-
0001011	0646	130X	TESTS			6,000.00
0001011	0695	130X	FURNITURE & FIXTURES SUPPLIES		500.00	500.00
0001011	0734	130X	TECH-RELATED HARDWARE		1,000.00	1,000.00
0001011	0894	130X	INSTRUCTIONAL FIELD TRIPS	372.26	300.00	1,000.00
TOTAL GIFTED & TALENTED INSRUCTION				2,674.10	13,332.53	24,344.16
REIMBURSED FIELD TRIPS						
0001019	0130		CLASSIFIED REGULAR SALARY	(29,232.64)	-	-
0001019	0131		OTHER CLASSIFIED SALARY	29,368.65	-	-
0001019	0221		EMPLOYER FICA CONTRIBUTION	(200.53)	-	-
0001019	0222		EMPLOYER MEDICARE CONTRIBUTION	(63.99)	-	-
0001019	0232		CERS EMPLOYER CONTRIBUTION	90.17	-	-
0001019	0251		STATE UNEMPLOYMENT INSURANCE	219.23	-	-
TOTAL REIMBURSED FIELD TRIPS				180.89	-	-
DW EXTRA CURRICULAR						
0001022	0113		OTHER PROFESSIONAL SALARY		-	-
0001022	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0001022	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-
0001022	0260		WORKMENS COMPENSATION	-	-	-
TOTAL DW EXTRA CURRICULAR				-	-	-
ATHLETICS BOARD PAID						
0001025	0110		CERTIFIED PERMANENT SALARY	-	18,932.50	
0001025	0113		OTHER PROFESSIONAL SALARY		-	-
0001025	0130		CLASSIFIED REGULAR SALARY	18,634.08		19,497.00
0001025	0221		EMPLOYER FICA CONTRIBUTION	1,121.58	1,173.82	1,208.81
0001025	0222		EMPLOYER MEDICARE CONTRIBUTION	262.32	274.52	282.71
0001025	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-
0001025	0232		CERS EMPLOYER CONTRIBUTION	3,574.08	4,066.70	4,690.98
0001025	0251		STATE UNEMPLOYMENT INSURANCE	60.00		155.00
0001025	0260		WORKMENS COMPENSATION		-	-
0001025	0580		TRAVEL	-	1,000.00	1,000.00
0001025	0610		GENERAL SUPPLIES	-	1,000.00	1,000.00
TOTAL ATHLETICS BOARD PAID				23,652.06	26,447.54	27,834.50
ATTENDANCE SERVICES GF						

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0001029	0110		CERTIFIED PERMANENT SALARY	30,889.44	30,983.00	31,679.00
0001029	0111		EXTENDED DAY SALARY	8,754.72	8,781.00	8,979.00
0001029	0112		EXTRA SERVICE SALARY	7,413.36	7,436.00	-
0001029	0130		CLASSIFIED REGULAR SALARY	14,140.80	14,323.50	16,694.50
0001029	0221		EMPLOYER FICA CONTRIBUTION	858.72	888.06	1,035.06
0001029	0222		EMPLOYER MEDICARE CONTRIBUTION	866.85	892.09	831.61
0001029	0231		KTRS EMPLOYER CONTRIBUTION	1,411.68	1,416.00	1,219.74
0001029	0232		CERS EMPLOYER CONTRIBUTION	2,712.24	3,076.69	4,016.70
0001029	0251		STATE UNEMPLOYMENT INSURANCE	59.99	155.00	155.00
0001029	0260		WORKMENS COMPENSATION		-	-
0001029	0338		REGISTRATION FEES	-	247.45	247.45
0001029	0349		OTHER PROFESSIONAL SERVICES	300.00	150.00	150.00
0001029	0444		COPIER RENTAL	470.00	500.00	500.00
0001029	0580		TRAVEL	478.00	500.00	500.00
0001029	0610		GENERAL SUPPLIES	336.00	500.00	500.00
0001029	0616		FOOD NON INSTR NON FOOD SVC		-	-
0001029	0810		DUES & FEES	265.00	500.00	500.00
TOTAL ATTENDANCE SERVICES GF				68,956.80	70,348.79	67,008.06
HEALTH SERVICES ADMIN						
0001037	0130	002X	CLASSIFIED REGULAR SALARY	238,393.51	140,000.00	136,808.00
0001037	0221	002X	EMPLOYER FICA CONTRIBUTION	13,603.60	-	-
0001037	0222	002X	EMPLOYER MEDICARE CONTRIBUTION	3,181.51	-	-
0001037	0232	002X	CERS EMPLOYER CONTRIBUTION	45,723.79	-	-
0001037	0251	002X	STATE UNEMPLOYMENT INSURANCE	480.00	-	-
0001037	0345		MEDICAL SERVICES		-	-
0001037	0345	002X	MEDICAL SERVICES		-	-
0001037	0444	002X	COPIER RENTAL	534.59	-	-
0001037	0580	002X	TRAVEL	237.70	-	-
0001037	0610	002X	GENERAL SUPPLIES	59.90	-	-
TOTAL HEALTH SERVICES ADMIN				302,214.60	140,000.00	136,808.00
IMPROVEMENT OF INSTRUCTION GF						
0001052	0110		CERTIFIED PERMANENT SALARY	94,705.68	78,527.00	73,615.00
0001052	0111		EXTENDED DAY SALARY	26,577.95	22,255.75	20,864.50
0001052	0112		EXTRA SERVICE SALARY	26,546.28	21,206.00	4,184.50
0001052	0130		CLASSIFIED REGULAR SALARY	24,766.68	23,516.42	24,973.11
0001052	0221		EMPLOYER FICA CONTRIBUTION	1,481.48	1,458.02	1,548.33
0001052	0222		EMPLOYER MEDICARE CONTRIBUTION	2,407.08	2,109.82	1,792.74
0001052	0231		KTRS EMPLOYER CONTRIBUTION	4,434.93	3,659.66	2,959.92
0001052	0232		CERS EMPLOYER CONTRIBUTION	4,750.20	5,051.33	6,008.53
0001052	0251		STATE UNEMPLOYMENT INSURANCE	135.00	620.00	327.05
0001052	0260		WORKMENS COMPENSATION		-	-
0001052	0338		REGISTRATION FEES	-	1,500.00	1,500.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0001052	0444		COPIER RENTAL	957.99	1,300.00	1,300.00
0001052	0532		TELEPHONE		-	-
0001052	0580		TRAVEL	1,507.62	1,000.00	1,000.00
0001052	0610		GENERAL SUPPLIES	321.96	500.00	500.00
0001052	0616		FOOD NON INSTR NON FOOD SVC		-	-
0001052	0650		SUPPLIES - TECHNOLOGY RELATED	612.20	500.00	500.00
0001052	0734		TECH-RELATED HARDWARE		-	-
0001052	0338	070X	REGISTRATION FEES		-	-
0001052	0444	070X	COPIER RENTAL	128.02	700.00	700.00
0001052	0552	070X	PRINTING - POSTERS		-	-
0001052	0580	070X	TRAVEL		500.00	500.00
0001052	0610	070X	GENERAL SUPPLIES	241.56	500.00	500.00
0001052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES		-	-
0001052	0650	070X	SUPPLIES - TECHNOLOGY RELATED	627.00	1,000.00	1,000.00
0001052	0695	070X	FURNITURE & FIXTURES SUPPLIES		-	-
0001052	0734	070X	TECH-RELATED HARDWARE	-	100.00	100.00
TOTAL IMPROVEMENT OF INSTRUCTION GF				190,201.63	166,004.00	143,873.68
PROFESS DEVELOPMENT INSTRUCTIO						
0001053	0113	140X	OTHER PROFESSIONAL SALARY		1,000.00	1,000.00
0001053	0120	140X	CERTIFIED SUBSTITUTE SALARY	233.00	500.00	500.00
0001053	0131	140X	OTHER CLASSIFIED SALARY			
0001053	0221	140X	EMPLOYER FICA CONTRIBUTION			
0001053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	3.37	100.00	100.00
0001053	0231	140X	KTRS EMPLOYER CONTRIBUTION	6.99	100.00	100.00
0001053	0232	140X	CERS EMPLOYER CONTRIBUTION			
0001053	0251	140X	STATE UNEMPLOYMENT INSURANCE	2.33	100.00	100.00
0001053	0322	140X	EDUCATION CONSULTANT		1,500.00	1,500.00
0001053	0335	140X	OTHER PROFESSIONAL CONSULTANT			
0001053	0338	140X	REGISTRATION FEES	(3,191.00)	4,317.00	4,317.00
0001053	0444	140X	COPIER RENTAL			
0001053	0580	140X	TRAVEL	(4,487.71)	2,500.00	2,500.00
0001053	0610	140X	GENERAL SUPPLIES	548.71	403.00	403.00
0001053	0616	140X	FOOD NON INSTR NON FOOD SVC	185.43	400.00	400.00
0001053	0630	140X	FOOD			
0001053	0643	140X	SUPPLEMENTARY BKS/STUDY GUIDES	(1,128.05)		
0001053	0810	140X	DUES & FEES			
0001053	0810	140X	DUES & FEES	-	-	-
TOTAL PROFESS DEVELOPMENT INSTRUCTIO				(7,826.93)	10,920.00	10,920.00
SITE IMPROVEMENT GF						
0001107	0346		ARCHECTUR & ENGINEERING SVCS	4,882.59	10,000.00	10,000.00
TOTAL SITE IMPROVEMENT GF				4,882.59	10,000.00	10,000.00

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
FUND TRANSFERS FROM GF						
0001113	0910		FUND TRANSFERS OUT	60,446.00	150,000.00	115,000.00
0001113	0914		FOR DEBT SERVICE	138,111.64	138,111.64	144,019.00
TOTAL FUND TRANSFERS FROM GF				198,557.64	288,111.64	259,019.00
DISTRICT WIDE REG INSTR GF						
0001118	0113	10EX	OTHER PROFESSIONAL SALARY		-	-
0001118	0120	10EX	CERTIFIED SUBSTITUTE SALARY		-	-
0001118	0222	10EX	EMPLOYER MEDICARE CONTRIBUTION		-	-
0001118	0231	10EX	KTRS EMPLOYER CONTRIBUTION		-	-
0001118	0251	10EX	STATE UNEMPLOYMENT INSURANCE		-	-
0001118	0130	110X	CLASSIFIED REGULAR SALARY	14,186.61	15,701.76	16,190.00
0001118	0221	110X	EMPLOYER FICA CONTRIBUTION		973.51	
0001118	0222	110X	EMPLOYER MEDICARE CONTRIBUTION	218.03	227.68	234.76
0001118	0231	110X	KTRS EMPLOYER CONTRIBUTION	464.31		485.70
0001118	0232	110X	CERS EMPLOYER CONTRIBUTION		3,372.74	-
0001118	0251	110X	STATE UNEMPLOYMENT INSURANCE	31.81	155.00	155.00
0001118	0260	110X	WORKMENS COMPENSATION		-	-
0001118	0580	110X	TRAVEL		-	-
0001118	0610	110X	GENERAL SUPPLIES		-	-
0001118	0114	147X	NATIONAL TEACHER CERTIFICATION	38,000.00	44,000.00	44,000.00
0001118	0120	147X	CERTIFIED SUBSTITUTE SALARY		-	-
0001118	0222	147X	EMPLOYER MEDICARE CONTRIBUTION	535.85	638.00	638.00
0001118	0231	147X	KTRS EMPLOYER CONTRIBUTION	1,140.01	1,320.00	1,320.00
0001118	0251	147X	STATE UNEMPLOYMENT INSURANCE		-	-
0001118	0580	147X	TRAVEL		-	-
0001118	0610	147X	GENERAL SUPPLIES	-	-	-
TOTAL DISTRICT WIDE REG INSTR GF				54,576.62	66,388.68	63,023.46
PSYCHOLOGIST/PSYCHOMETRIST						
0001119	0110		CERTIFIED PERMANENT SALARY	207,075.12	211,804.00	162,913.00
0001119	0111		EXTENDED DAY SALARY	7,970.88	8,218.00	8,714.00
0001119	0222		EMPLOYER MEDICARE CONTRIBUTION	3,015.89	3,190.32	2,488.59
0001119	0231		KTRS EMPLOYER CONTRIBUTION	6,451.20	6,600.66	5,148.81
0001119	0251		STATE UNEMPLOYMENT INSURANCE	300.00	465.00	620.00
0001119	0580		TRAVEL		-	-
0001119	0610		GENERAL SUPPLIES		-	-
0001119	0695		FURNITURE & FIXTURES SUPPLIES		-	-
0001119	0734		TECH-RELATED HARDWARE	-	-	-
TOTAL PSYCHOLOGIST/PSYCHOMETRIST				224,813.09	230,277.98	179,884.40
SPECIAL EDUCATION INSTRUCT- GF						
0001121	0110	337X	CERTIFIED PERMANENT SALARY	254,876.09	331,474.00	301,939.00
0001121	0113	337X	OTHER PROFESSIONAL SALARY	1,355.00	1,008.00	1,400.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0001121	0120	337X	CERTIFIED SUBSTITUTE SALARY	47.50	504.00	504.00
0001121	0130	337X	CLASSIFIED REGULAR SALARY	122,908.58	56,867.00	178,297.00
0001121	0131	337X	OTHER CLASSIFIED SALARY	3,501.09	-	-
0001121	0150	337X	CLASSIFIED SUBSTITUTE SALARY		-	-
0001121	0221	337X	EMPLOYER FICA CONTRIBUTION	1,191.46	3,525.75	3,525.75
0001121	0222	337X	EMPLOYER MEDICARE CONTRIBUTION	5,269.98	5,652.87	6,991.03
0001121	0231	337X	KTRS EMPLOYER CONTRIBUTION	10,958.43	11,695.59	14,464.20
0001121	0232	337X	CERS EMPLOYER CONTRIBUTION	3,721.67	3,048.66	3,500.00
0001121	0251	337X	STATE UNEMPLOYMENT INSURANCE	639.18	1,007.50	1,240.00
0001121	0280	337X	ON-BEHALF PAYMENTS		-	-
0001121	0335	337X	OTHER PROFESSIONAL CONSULTANT	5,430.00	20,000.00	20,000.00
0001121	0349	337X	OTHER PROFESSIONAL SERVICES	5,043.74	7,000.00	7,000.00
0001121	0610	337X	GENERAL SUPPLIES	4,611.35	500.00	500.00
0001121	0645	337X	AUDIOVISUAL MATERIALS	149.77		
0001121	0650	337X	SUPPLIES - TECHNOLOGY RELATED	1,094.19	500.00	500.00
0001121	0694	337X	EQUIPMENT/SUPPLIES & MATERIALS		-	-
0001121	0697	337X	OTHER SUPPLIES & MATERIALS	1,554.20	2,000.00	2,000.00
0001121	0733	337X	FURNITURE & FIXTURES SUPPLIES	527.99		
0001121	0734	337X	TECH-RELATED HARDWARE	299.00	1,500.00	1,500.00
0001121	0735	337X	TECH SOFTWARE		250.00	250.00
0001121	0110	343X	CERTIFIED PERMANENT SALARY		-	-
0001121	0120	343X	CERTIFIED SUBSTITUTE SALARY		-	-
0001121	0130	343X	CLASSIFIED REGULAR SALARY		-	-
0001121	0150	343X	CLASSIFIED SUBSTITUTE SALARY		-	-
0001121	0221	343X	EMPLOYER FICA CONTRIBUTION		-	-
0001121	0222	343X	EMPLOYER MEDICARE CONTRIBUTION		-	-
0001121	0231	343X	KTRS EMPLOYER CONTRIBUTION		-	-
0001121	0232	343X	CERS EMPLOYER CONTRIBUTION		-	-
0001121	0251	343X	STATE UNEMPLOYMENT INSURANCE		-	-
0001121	0280	343X	ON-BEHALF PAYMENTS		-	-
0001121	0697	343X	OTHER SUPPLIES & MATERIALS	-	-	-
TOTAL SPECIAL EDUCATION INSTRUCT- GF				423,179.22	446,533.37	543,610.98
SPECIAL ED COORDINATOR GF						
0001123	0110		CERTIFIED PERMANENT SALARY	56,598.00	-	60,362.00
0001123	0111		EXTENDED DAY SALARY	16,041.12	-	17,108.00
0001123	0112		EXTRA SERVICE SALARY	14,715.59	-	15,695.00
0001123	0130		CLASSIFIED REGULAR SALARY	15,331.20	15,427.50	15,994.00
0001123	0140		CLASSIFIED OVERTIME SALARY		-	-
0001123	0221		EMPLOYER FICA CONTRIBUTION	900.23	956.51	991.63
0001123	0222		EMPLOYER MEDICARE CONTRIBUTION	1,475.73	223.70	231.91
0001123	0231		KTRS EMPLOYER CONTRIBUTION	2,620.57	-	-
0001123	0232		CERS EMPLOYER CONTRIBUTION	2,940.48	3,313.83	3,848.16
0001123	0251		STATE UNEMPLOYMENT INSURANCE	90.00	310.00	155.00

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
0001123	0260		WORKMENS COMPENSATION		-	-
0001123	0338		REGISTRATION FEES		-	-
0001123	0339		OTH PROF TRAINING & DEV SVCS		-	-
0001123	0349		OTHER PROFESSIONAL SERVICES		-	-
0001123	0533		ON-LINE NETWORK		-	-
0001123	0580		TRAVEL		-	-
0001123	0610		GENERAL SUPPLIES		-	-
0001123	0616		FOOD NON INSTR NON FOOD SVC	-	-	-
TOTAL SPECIAL ED COORDINATOR GF				110,712.92	20,231.53	114,385.70
LIMITED ENGLISH PROFICIENCY IN						
0001124	0110	151X	CERTIFIED PERMANENT SALARY	50,885.04	106,051.00	92,150.00
0001124	0130	151X	CLASSIFIED REGULAR SALARY	1,555.86	12,057.70	10,000.00
0001124	0221	151X	EMPLOYER FICA CONTRIBUTION	96.39	747.58	620.00
0001124	0222	151X	EMPLOYER MEDICARE CONTRIBUTION	692.37	1,712.58	1,481.18
0001124	0231	151X	KTRS EMPLOYER CONTRIBUTION	1,526.64	3,181.53	2,764.50
0001124	0232	151X	CERS EMPLOYER CONTRIBUTION	298.39	2,589.99	2,406.00
0001124	0251	151X	STATE UNEMPLOYMENT INSURANCE	75.64	155.00	310.00
0001124	0349	151X	OTHER PROFESSIONAL SERVICES		2,500.00	2,500.00
0001124	0580	151X	TRAVEL	527.21	800.00	800.00
0001124	0610	151X	GENERAL SUPPLIES	70.00	1,000.00	1,000.00
0001124	0643	151X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-
TOTAL LIMITED ENGLISH PROFICIENCY IN				55,727.54	130,795.37	114,031.68
HOME & HOSP INSTR GF						
0001137	0113		OTHER PROFESSIONAL SALARY	27,442.63	30,240.00	30,240.00
0001137	0222		EMPLOYER MEDICARE CONTRIBUTION	382.33	438.48	438.48
0001137	0231		KTRS EMPLOYER CONTRIBUTION	814.42	907.20	907.20
0001137	0251		STATE UNEMPLOYMENT INSURANCE	30.17	100.00	100.00
0001137	0580		TRAVEL	3,050.75	2,500.00	2,500.00
TOTAL HOME & HOSP INSTR GF				31,720.30	34,185.68	34,185.68
DISTRICT YOUTH DEVELOPMENT (DREAM: Next Gen MC)						
0001157	0580	0093	TRAVEL		-	-
0001157	0542	0094	NEWSPAPER ADVERTISING		-	-
0001157	0610	0094	GENERAL SUPPLIES		-	-
0001157	0673	0094	FEES/REGISTRATIONS (ACTIVITY)		-	-
0001157	0694	0094	EQUIPMENT/SUPPLIES & MATERIALS		-	-
0001157	0893	0094	UNIFORMS		-	-
0001157	0894	0094	INSTRUCTIONAL FIELD TRIPS		-	-
0001157	0895	0094	OTHER STUDENT TRAVEL		-	-
0001157	0899	0094	OTHER		-	-
0001157	0120	018X	CERTIFIED SUBSTITUTE SALARY		-	-
0001157	0222	018X	EMPLOYER MEDICARE CONTRIBUTION		-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0001157	0231	018X	KTRS EMPLOYER CONTRIBUTION		-	-
0001157	0335	018X	OTHER PROFESSIONAL CONSULTANT	9,323.20	21,325.00	21,325.00
0001157	0338	018X	REGISTRATION FEES		3,000.00	3,000.00
0001157	0449	018X	OTHER RENTAL		300.00	300.00
0001157	0580	018X	TRAVEL		-	-
0001157	0610	018X	GENERAL SUPPLIES	412.21	2,000.00	2,000.00
0001157	0616	018X	FOOD NON INSTR NON FOOD SVC	1,076.09	750.00	750.00
0001157	0675	018X	ORGANIZTN SUPPLIES (ACTIVITY)		-	-
0001157	0810	018X	DUES & FEES	(6,650.00)	20,000.00	20,000.00
0001157	0894	018X	INSTRUCTIONAL FIELD TRIPS	146.35	1,000.00	1,000.00
0001157	0899	018X	OTHER	1,100.00	-	-
TOTAL DISTRICT YOUTH DEVELOPMENT				5,407.85	48,375.00	48,375.00
SUMMER SCHOOL						
0001158	0113	220X	OTHER PROFESSIONAL SALARY	8,165.00	826.56	826.56
0001158	0130	220X	CLASSIFIED REGULAR SALARY		-	-
0001158	0131	220X	OTHER CLASSIFIED SALARY	1,772.48	1,512.00	1,512.00
0001158	0221	220X	EMPLOYER FICA CONTRIBUTION	88.47	93.74	93.74
0001158	0222	220X	EMPLOYER MEDICARE CONTRIBUTION	131.28	33.91	33.91
0001158	0231	220X	KTRS EMPLOYER CONTRIBUTION	228.75	24.80	24.80
0001158	0232	220X	CERS EMPLOYER CONTRIBUTION	273.66	324.78	324.78
0001158	0251	220X	STATE UNEMPLOYMENT INSURANCE		1.00	1.00
0001158	0321	220X	WORKSHOP CONSULTANT		-	-
0001158	0553	220X	PRINT/BIND - PUBLICATIONS	1,342.37	-	-
0001158	0580	220X	TRAVEL	541.31	350.00	350.00
0001158	0610	220X	GENERAL SUPPLIES	3,820.00	7,000.00	7,000.00
0001158	0616	220X	FOOD NON INSTR NON FOOD SVC		300.00	300.00
0001158	0643	220X	SUPPLEMENTARY BKS/STUDY GUIDES	158.95		
0001158	0679	220X	OTHER STUDENT ACTIVITIES	1,141.00	2,550.00	2,550.00
0001158	0894	220X	INSTRUCTIONAL FIELD TRIPS	(1,789.12)	7,000.00	7,000.00
TOTAL SUMMER SCHOOL				15,874.15	20,016.79	20,016.79
ALTERNATIVE EDUCATION						
0001179	0110	168X	CERTIFIED PERMANENT SALARY	99,782.48	107,526.23	83,631.17
0001179	0130	168X	CLASSIFIED REGULAR SALARY	2,628.72	2,632.50	2,717.10
0001179	0221	168X	EMPLOYER FICA CONTRIBUTION	151.32	163.22	168.46
0001179	0222	168X	EMPLOYER MEDICARE CONTRIBUTION	1,419.15	1,597.30	1,252.05
0001179	0231	168X	KTRS EMPLOYER CONTRIBUTION	2,993.29	3,225.79	2,508.94
0001179	0232	168X	CERS EMPLOYER CONTRIBUTION	504.24	565.46	653.73
0001179	0251	168X	STATE UNEMPLOYMENT INSURANCE	199.76	465.00	310.00
0001179	0434	168X	BUILDING REPAIRS & MAINT		-	-
0001179	0697	168X	OTHER SUPPLIES & MATERIALS	525.00		5,000.00
0001179	0735	168X	TECH SOFTWARE	-	-	-
TOTAL ALTERNATIVE EDUCATION				108,203.96	116,175.49	91,241.45

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
ENVIRONMENTAL SERVICES						
0001420	0112	18EX	EXTRA SERVICE SALARY			
0001420	0130	18EX	CLASSIFIED REGULAR SALARY			
0001420	0222	18EX	EMPLOYER MEDICARE CONTRIBUTION			
0001420	0231	18EX	KTRS EMPLOYER CONTRIBUTION			
0001420	0251	18EX	STATE UNEMPLOYMENT INSURANCE			
0001420	0349	18EX	OTHER PROFESSIONAL SERVICES	-	-	-
TOTAL ENVIRONMENTAL SERVICES				-	-	-
EARLY CHILDHOOD PROGRAM (DREAM: Learning Begins at Birth)						
0001782	0531	131X	POSTAGE & PO BOX RENT		-	-
0001782	0553	131X	PRINT/BIND - PUBLICATIONS		1,988.38	1,988.38
0001782	0610	131X	GENERAL SUPPLIES		1,939.90	1,939.90
0001782	0643	131X	SUPPLEMENTARY BKS/STUDY GUIDES	(551.46)	-	17,000.00
TOTAL EARLY CHILDHOOD PROGRAM				(551.46)	3,928.27	20,928.27
CONTINGENCY						
0001840	0840		CONTINGENCY (ONLY IN BUDGET)	-	-	-
TOTAL CONTINGENCY				-	-	-
PRESCHOOL INSTRUC SUPERVISION						
0001842	0130		CLASSIFIED REGULAR SALARY		-	-
0001842	0221		EMPLOYER FICA CONTRIBUTION		-	-
0001842	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0001842	0232		CERS EMPLOYER CONTRIBUTION		-	-
0001842	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-
TOTAL PRESCHOOL INSTRUC SUPERVISION				-	-	-
DW REG INSTR BOARD PAID						
0001918	0110		CERTIFIED PERMANENT SALARY			169,267.00
0001918	0112		EXTRA SERVICE SALARY		-	-
0001918	0113		OTHER PROFESSIONAL SALARY	2,482.16	2,520.00	2,520.00
0001918	0120		CERTIFIED SUBSTITUTE SALARY	153.50	10,080.00	10,080.00
0001918	0130		CLASSIFIED REGULAR SALARY			23,000.00
0001918	0140		CLASSIFIED OVERTIME SALARY		-	-
0001918	0150		CLASSIFIED SUBSTITUTE SALARY		-	-
0001918	0221		EMPLOYER FICA CONTRIBUTION		-	-
0001918	0222		EMPLOYER MEDICARE CONTRIBUTION	598.67	182.70	2,970.57
0001918	0231		KTRS EMPLOYER CONTRIBUTION	1,238.49	378.00	5,456.01
0001918	0232		CERS EMPLOYER CONTRIBUTION		-	-
0001918	0251		STATE UNEMPLOYMENT INSURANCE	8.36	-	155.00
0001918	0260		WORKMENS COMPENSATION	1,321.53		1,767.00
0001918	0291		ACCRUED SICK LEAVE PAID	27,181.28	100,000.00	99,000.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0001918	0338		REGISTRATION FEES	-	1,000.00	1,000.00
0001918	0338	007X	REGISTRATION FEES		2,000.00	2,000.00
0001918	0343		LEGAL SERVICES		-	-
0001918	0444		COPIER RENTAL	5,494.56	5,494.56	5,494.56
0001918	0532		TELEPHONE	(95,360.08)	-	-
0001918	0580		TRAVEL	2,203.97	-	-
0001918	0580	007X	TRAVEL		-	-
0001918	0610		GENERAL SUPPLIES	1,134.18	10,000.00	10,000.00
0001918	0610	007X	GENERAL SUPPLIES	790.08	2,500.00	2,500.00
0001918	0616		FOOD NON INSTR NON FOOD SVC	88.73		1,000.00
0001918	0643	007X	SUPPLEMENTARY BKS/STUDY GUIDES	315.58		
0001918	0646		TESTS	-	3,500.00	3,500.00
0001918	0674		AWARDS	748.31		
0001918	0733		FURNITURE & FIXTURES SUPPLIES	3,433.08		
0001918	0733	007X		1,284.29		
0001918	0734	007X	TECH-RELATED HARDWARE	4,030.08	-	-
0001918	0893		UNIFORMS		-	-
0001918	0894		INSTRUCTIONAL FIELD TRIPS		-	-
0001918	0895		OTHER STUDENT TRAVEL	6,500.00	-	-
0001918	0899		OTHER	23,632.06	7,000.00	25,000.00
TOTAL DW REG INSTR BOARD PAID				(12,721.17)	144,655.26	364,710.14
DIST BUILDING OPERATION BD PAID						
0001987	0433		EQUIPMENT REPAIR & MAINT		-	-
0001987	0434		BUILDING REPAIRS & MAINT		-	-
0001987	0491		ASPHALT RESURFACING/STRIPING		-	-
0001987	0522		PROPERTY INSURANCE	202,077.00	95,149.00	110,799.00
0001987	0622		ELECTRICITY	583.68	1,043.03	1,150.00
0001987	0697		OTHER SUPPLIES & MATERIALS	-	5,000.00	5,000.00
0001987	0739		OTHER EQUIPMENT	99,830.00	10,000.00	10,000.00
TOTAL DIST BUILDING OPERATION BD PAID				302,490.68	111,192.03	126,949.00
SCHOOL BOARD ACTIVITIES (DREAM: Market-Connect-Communicate)						
0011071	0190		BOARD PER DIEM	9,450.00	10,000.00	10,000.00
0011071	0221		EMPLOYER FICA CONTRIBUTION	358.05	620.00	620.00
0011071	0222		EMPLOYER MEDICARE CONTRIBUTION	83.73	145.00	145.00
0011071	0260		WORKMENS COMPENSATION	(12,144.22)	4,150.21	10,000.00
0011071	0280		ON-BEHALF PAYMENTS		-	-
0011071	0291		ACCRUED SICK LEAVE PAID		-	-
0011071	0338		REGISTRATION FEES	6,995.21	6,800.00	6,800.00
0011071	0342		AUDITING SERVICES	14,550.00	16,750.00	17,750.00
0011071	0343		LEGAL SERVICES	19,985.30	30,000.00	30,000.00
0011071	0349		OTHER PROFESSIONAL SERVICES	7,369.87	5,000.00	9,000.00
0011071	0523		FIDELITY BOND	3,092.67	5,500.00	3,743.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0011071	0525		GENERAL LIABILITY INSURANCE	186,713.00	95,149.00	107,584.00
0011071	0531		POSTAGE & PO BOX RENT	(833.61)	750.00	750.00
0011071	0541		RADIO & TELEVISION ADVERTISING	-	3,000.00	3,000.00
0011071	0549		OTHER ADVERTISING	32.00	500.00	500.00
0011071	0580		TRAVEL	15,389.95	10,000.00	10,000.00
0011071	0610		GENERAL SUPPLIES	152.17	500.00	500.00
0011071	0616		FOOD NON INSTR NON FOOD SVC	34.38		
0011071	0734		TECH-RELATED HARDWARE	663.61	-	-
0011071	0810		DUES & FEES	7,155.79	24,000.00	24,000.00
0011071	0820		COURT JUDGEMENTS	20,796.16	37,142.00	37,142.00
0011071	0899		OTHER			
0011071	0110	030X	CERTIFIED PERMANENT SALARY		-	-
0011071	0111	030X	EXTENDED DAY SALARY		-	-
0011071	0120	030X	CERTIFIED SUBSTITUTE SALARY	166.00		
0011071	0131	030X	OTHER CLASSIFIED SALARY	58.93	151.20	151.20
0011071	0140	030X	CLASSIFIED OVERTIME SALARY		-	-
0011071	0221	030X	EMPLOYER FICA CONTRIBUTION		9.37	9.37
0011071	0222	030X	EMPLOYER MEDICARE CONTRIBUTION	2.40	(2.19)	2.19
0011071	0231	030X	KTRS EMPLOYER CONTRIBUTION	4.98	-	-
0011071	0232	030X	CERS EMPLOYER CONTRIBUTION		32.48	32.48
0011071	0251	030X	STATE UNEMPLOYMENT INSURANCE	1.66		
0011071	0322	030X	EDUCATIONAL CONSULTANT		-	-
0011071	0349	030X	OTHER PROFESSIONAL SERVICES	2,632.07	7,100.00	7,100.00
0011071	0444	030X	COPIER RENTAL	276.77	500.00	500.00
0011071	0533	030X	ON-LINE NETWORK	739.44	800.00	800.00
0011071	0536	030X	RADIO SERVICES		-	-
0011071	0541	030X	RADIO & TELEVISION ADVERTISING	650.00	1,360.00	1,360.00
0011071	0542	030X	NEWSPAPER ADVERTISING	1,950.00	1,400.00	1,400.00
0011071	0549	030X	OTHER ADVERTISING	1,875.00	6,455.00	6,455.00
0011071	0610	030X	GENERAL SUPPLIES	5,648.79	23,000.00	23,000.00
0011071	0616	030X	FOOD NON INSTR NON FOOD SVC	6,488.60	6,266.12	6,266.12
0011071	0627	030X	DIESEL FUEL	(140.82)		
0011071	0643	030X	SUPPLEMENTARY BKS/STUDY GUIDES		1,195.32	1,195.32
0011071	0674	030X	AWARDS		-	-
0011071	0694	030X	EQUIPMENT/SUPPLIES & MATERIALS		-	-
0011071	0695	030X	FURNITURE & FIXTURES SUPPLIES		-	-
0011071	0697	030X	OTHER SUPPLIES & MATERIALS	1,401.00	2,800.00	2,800.00
0011071	0810	030X	DUES & FEES		-	-
0011071	0894	030X	INSTRUCTIONAL FIELD TRIPS		165.00	165.00
0011071	0899	030X	OTHER		7,682.87	7,682.87
0011071	0899	030X	OTHER	5,462.28	-	-
0011071	0820	COFT	COURT JUDGEMENTS	-	-	-
TOTAL SCHOOL BOARD ACTIVITIES				307,061.16	308,921.38	330,453.56

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
TAX ASSESSMENT & COLLECTION						
0011074	0311		TAX COLLECTION FEES	258,378.50	260,000.00	370,000.00
TOTAL TAX ASSESSMENT & COLLECTION				258,378.50	260,000.00	370,000.00
SUPERINTENDENT'S OFFICE						
0011075	0110		CERTIFIED PERMANENT SALARY	62,262.96	62,756.00	128,226.00
0011075	0111		EXTENDED DAY SALARY	17,646.72	17,786.00	36,344.00
0011075	0112		EXTRA SERVICE SALARY	80,250.33	69,458.00	91,412.00
0011075	0130		CLASSIFIED REGULAR SALARY	44,064.00	44,544.00	45,888.00
0011075	0131		OTHER CLASSIFIED SALARY		-	-
0011075	0140		CLASSIFIED OVERTIME SALARY	4,475.25	2,016.00	3,000.00
0011075	0221		EMPLOYER FICA CONTRIBUTION	2,675.00	2,886.72	3,031.06
0011075	0222		EMPLOYER MEDICARE CONTRIBUTION	2,916.64	2,850.12	4,420.62
0011075	0231		KTRS EMPLOYER CONTRIBUTION	4,257.50	20,936.21	40,585.95
0011075	0232		CERS EMPLOYER CONTRIBUTION	9,309.78	10,001.09	11,762.45
0011075	0251		STATE UNEMPLOYMENT INSURANCE	60.00	310.00	310.00
0011075	0260		WORKMENS COMPENSATION			
0011075	0270		OTHER HEALTH CARE BENEFITS	6,918.66	7,715.76	7,947.12
0011075	0291		ACCRUED SICK LEAVE PAID		-	-
0011075	0312		KSBA POLICY SERVICE	4,635.00	4,700.00	4,700.00
0011075	0338		REGISTRATION FEES	7,556.00	10,000.00	10,000.00
0011075	0349		OTHER PROFESSIONAL SERVICES	-	1,000.00	1,000.00
0011075	0352		OTHER TECHNICAL SERVICES	-	300.00	300.00
0011075	0433		EQUIPMENT REPAIR & MAINT	89.99		
0011075	0444		COPIER RENTAL	748.86	1,100.00	1,100.00
0011075	0526		LEGAL LIABILITY INSURANCE		-	-
0011075	0531		POSTAGE & PO BOX RENT	7,980.09	8,200.00	8,200.00
0011075	0532		TELEPHONE	-	3,600.00	
0011075	0533		ON-LINE NETWORK	1,013.06	900.00	900.00
0011075	0534		CELL PHONE SERVICES	3,600.00	-	3,600.00
0011075	0541		RADIO & TELEVISION ADVERTISING		-	-
0011075	0542		NEWSPAPER ADVERTISING	697.00	7,500.00	7,500.00
0011075	0549		OTHER ADVERTISING	-	1,000.00	1,000.00
0011075	0553		PRINT/BIND - PUBLICATIONS		-	-
0011075	0580		TRAVEL	11,990.35	7,000.00	10,000.00
0011075	0610		GENERAL SUPPLIES	7,100.48	9,000.00	6,000.00
0011075	0616		FOOD NON INSTR NON FOOD SVC	976.04	950.00	950.00
0011075	0642		PERIODICALS & NEWSPAPERS	40.52	350.00	350.00
0011075	0650		SUPPLIES - TECHNOLOGY RELATED	702.19	1,800.00	1,800.00
0011075	0694		EQUIPMENT/SUPPLIES & MATERIALS	190.00	500.00	500.00
0011075	0695		FURNITURE & FIXTURES SUPPLIES	-	1,000.00	1,000.00
0011075	0733		FURNITURE & FIXTURES	5,613.96	-	-
0011075	0734		TECH-RELATED HARDWARE	82.99	-	-
0011075	0739		OTHER EQUIPMENT	6,320.95	-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0011075	0810		DUES & FEES	28,586.70	10,000.00	10,000.00
0011075	0899		OTHER MISCELLANEOUS	-	-	-
TOTAL SUPERINTENDENT'S OFFICE				322,761.02	310,159.90	441,827.19
FINANCE OFFICE						
0011080	0110		CERTIFIED PERMANENT SALARY	63,274.08	63,274.00	64,539.00
0011080	0111		EXTENDED DAY SALARY	17,933.28	17,934.00	18,292.00
0011080	0112		EXTRA SERVICE SALARY	13,920.24	13,921.00	14,199.00
0011080	0113		OTHER PROFESSIONAL SALARY		-	-
0011080	0130		CLASSIFIED REGULAR SALARY	96,609.60	102,376.00	101,022.00
0011080	0131		OTHER CLASSIFIED SALARY		-	-
0011080	0140		CLASSIFIED OVERTIME SALARY	-	1,008.00	1,008.00
0011080	0221		EMPLOYER FICA CONTRIBUTION	5,669.16	6,409.81	6,263.36
0011080	0222		EMPLOYER MEDICARE CONTRIBUTION	2,701.06	2,878.44	2,886.37
0011080	0231		KTRS EMPLOYER CONTRIBUTION	2,883.84	2,853.87	2,910.90
0011080	0232		CERS EMPLOYER CONTRIBUTION	18,529.68	22,206.88	24,548.42
0011080	0251		STATE UNEMPLOYMENT INSURANCE	240.00	620.00	620.00
0011080	0260		WORKMENS COMPENSATION		-	-
0011080	0280		ON-BEHALF PAYMENTS		-	-
0011080	0335		OTHER PROFESSIONAL CONSULTANT	-	2,500.00	2,500.00
0011080	0338		REGISTRATION FEES	3,188.00	1,875.00	1,875.00
0011080	0352		OTHER TECHNICAL SERVICES	12,193.57	35,000.00	35,000.00
0011080	0444		COPIER RENTAL	412.91	350.00	350.00
0011080	0542		NEWSPAPER ADVERTISING	982.40	1,200.00	1,200.00
0011080	0580		TRAVEL	1,259.45	1,500.00	1,500.00
0011080	0610		GENERAL SUPPLIES	2,917.16	9,000.00	9,000.00
0011080	0616		FOOD NON INSTR NON FOOD SVC	51.51	-	-
0011080	0650		SUPPLIES - TECHNOLOGY RELATED	906.60	1,000.00	1,000.00
0011080	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	-	-
0011080	0695		FURNITURE & FIXTURES SUPPLIES	49.00	1,000.00	1,000.00
0011080	0734		TECH-RELATED HARDWARE	-	2,500.00	2,500.00
0011080	0810		DUES & FEES	75.00	3,000.00	3,000.00
TOTAL FINANCE OFFICE				243,796.54	292,407.00	295,214.05
OPERATIONS OFFICE						
0011086	0110		CERTIFIED PERMANENT SALARY	58,785.12	58,977.00	-
0011086	0111		EXTENDED DAY SALARY	16,661.04	16,715.00	-
0011086	0112		EXTRA SERVICE SALARY	15,284.16	15,334.00	-
0011086	0222		EMPLOYER MEDICARE CONTRIBUTION	1,307.16	1,319.88	-
0011086	0231		KTRS EMPLOYER CONTRIBUTION	2,721.84	2,730.78	-
0011086	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	-
0011086	0338		REGISTRATION FEES	750.00		-
0011086	0444		COPIER RENTAL	153.28	130.00	-
0011086	0580		TRAVEL	-	-	-

<u>ORG</u>	<u>OBJ</u>	<u>PROJECT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2017-18 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
0011086	0610		GENERAL SUPPLIES	107.80	500.00	-
0011086	0650		SUPPLIES - TECHNOLOGY RELATED	-	500.00	-
0011086	0695		FURNITURE & FIXTURES SUPPLIES		-	-
0011086	0734		TECH-RELATED HARDWARE	-	-	-
TOTAL OPERATIONS OFFICE				95,830.40	96,361.66	-
PUBLIC INFORMATION OFFICE						
0011098	0110		CERTIFIED PERMANENT SALARY	143,415.36	87,246.00	89,239.00
0011098	0111		EXTENDED DAY SALARY	20,780.64	16,303.00	16,675.00
0011098	0112		EXTRA SERVICE SALARY	7,413.60	7,436.00	15,206.00
0011098	0130		CLASSIFIED REGULAR SALARY	45,734.40	46,080.00	47,808.00
0011098	0131		OTHER CLASSIFIED SALARY		-	-
0011098	0140		CLASSIFIED OVERTIME SALARY		-	-
0011098	0221		EMPLOYER FICA CONTRIBUTION	2,604.60	2,856.96	2,964.10
0011098	0222		EMPLOYER MEDICARE CONTRIBUTION	3,073.84	2,277.44	2,449.46
0011098	0231		KTRS EMPLOYER CONTRIBUTION	5,148.24	3,329.55	3,633.60
0011098	0232		CERS EMPLOYER CONTRIBUTION	8,771.76	9,897.98	11,502.60
0011098	0251		STATE UNEMPLOYMENT INSURANCE	210.01	620.00	387.50
0011098	0260		WORKMENS COMPENSATION	-	-	-
TOTAL PUBLIC INFORMATION OFFIC				237,152.45	176,046.94	189,865.26
PERSONNEL SERVICES						
0011099	0110		CERTIFIED PERMANENT SALARY	50,517.00	57,359.00	60,362.00
0011099	0111		EXTENDED DAY SALARY	14,317.52	16,257.00	17,108.00
0011099	0112		EXTRA SERVICE SALARY		-	15,695.00
0011099	0130		CLASSIFIED REGULAR SALARY	11,538.00	35,363.16	37,312.15
0011099	0140		CLASSIFIED OVERTIME SALARY	-	-	-
0011099	0221		EMPLOYER FICA CONTRIBUTION	700.32	2,192.52	2,313.35
0011099	0222		EMPLOYER MEDICARE CONTRIBUTION	1,090.11	1,580.20	1,891.92
0011099	0231		KTRS EMPLOYER CONTRIBUTION	1,945.10	2,208.48	2,794.95
0011099	0232		CERS EMPLOYER CONTRIBUTION	2,213.04	7,596.01	8,977.30
0011099	0251		STATE UNEMPLOYMENT INSURANCE	78.00	201.50	356.50
0011099	0260		WORKMENS COMPENSATION		-	-
0011099	0338		REGISTRATION FEES	1,623.00	1,500.00	1,500.00
0011099	0339		OTH PROF TRAINING & DEV SVCS		-	-
0011099	0349		OTHER PROFESSIONAL SERVICES	43,458.27	43,000.00	43,000.00
0011099	0444		COPIER RENTAL	1,005.70	700.00	700.00
0011099	0542		NEWSPAPER ADVERTISING	108.00	-	-
0011099	0552		PRINTING - POSTERS	-	-	-
0011099	0580		TRAVEL	692.36	1,500.00	1,500.00
0011099	0610		GENERAL SUPPLIES	1,609.73	1,000.00	1,000.00
0011099	0642		PERIODICALS & NEWSPAPERS	-	-	-
0011099	0650		SUPPLIES - TECHNOLOGY RELATED	185.85	1,000.00	1,000.00
0011099	0695		FURNITURE & FIXTURES SUPPLIES	-	-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0011099	0734		TECH-RELATED HARDWARE		-	-
0011099	0735		TECH SOFTWARE		-	-
0011099	0810		DUES & FEES		-	-
0011099	0899		OTHER	-	-	-
TOTAL PERSONNEL SERVICES				131,082.00	171,457.86	195,511.18
ADMINISTRATIVE TECHNOLOGY SERVICES						
0011100	0130		CLASSIFIED REGULAR SALARY	14,140.80	14,323.50	16,694.50
0011100	0140		CLASSIFIED OVERTIME SALARY	452.95	-	-
0011100	0221		EMPLOYER FICA CONTRIBUTION	886.57	888.06	1,035.06
0011100	0222		EMPLOYER MEDICARE CONTRIBUTION	207.40	207.69	242.07
0011100	0232		CERS EMPLOYER CONTRIBUTION	2,799.11	3,076.69	4,016.70
0011100	0251		STATE UNEMPLOYMENT INSURANCE	30.00	77.50	77.50
0011100	0260		WORKMENS COMPENSATION		-	-
0011100	0435		VEHICLE REPAIR & MAINT		-	-
0011100	0444		COPIER RENTAL	39.69	120.00	120.00
0011100	0531		POSTAGE & PO BOX RENT		-	-
0011100	0532		TELEPHONE		-	-
0011100	0542		NEWSPAPER ADVERTISING		-	-
0011100	0580		TRAVEL		100.00	100.00
0011100	0610		GENERAL SUPPLIES		500.00	500.00
0011100	0626		GASOLINE		-	-
0011100	0650		SUPPLIES - TECHNOLOGY RELATED		-	-
0011100	0734		TECH-RELATED HARDWARE	-	1,000.00	1,000.00
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES				18,556.52	20,293.44	23,785.83
NETWORK SUPPORT						
0011199	0533	16MX	ON-LINE NETWORK	80,018.61	80,000.00	80,000.00
TOTAL NETWORK SUPPORT				80,018.61	80,000.00	80,000.00
BUILDING OPERATIONS AND MAINTENANCE						
0011987	0130		CLASSIFIED REGULAR SALARY	6,372.00	6,480.00	6,792.00
0011987	0140		CLASSIFIED OVERTIME SALARY	111.30	-	-
0011987	0221		EMPLOYER FICA CONTRIBUTION	400.35	401.76	421.10
0011987	0222		EMPLOYER MEDICARE CONTRIBUTION	93.68	93.96	98.48
0011987	0232		CERS EMPLOYER CONTRIBUTION	1,268.23	1,391.90	1,670.83
0011987	0251		STATE UNEMPLOYMENT INSURANCE	21.05	77.50	50.00
0011987	0280		ON-BEHALF PAYMENTS		-	-
0011987	0347		SECURITY SERVICES	4,988.82	500.00	500.00
0011987	0349		OTHER PROFESSIONAL SERVICES	595.24	100.00	100.00
0011987	0411		WATER/SEWAGE	1,103.53	1,151.86	1,151.86
0011987	0421		SANITATION SERVICE	629.00	720.00	720.00
0011987	0425		PEST CONTROL SERVICES	456.00	433.00	500.00
0011987	0431		NON-TECH-RELATED REPRS & MAINT	-	100.00	100.00

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
0011987	0433		EQUIPMENT REPAIR & MAINT	-	1,000.00	1,000.00
0011987	0434		BUILDING REPAIRS & MAINT	13,838.30	9,000.00	9,000.00
0011987	0532		TELEPHONE	856.15	10,800.00	10,800.00
0011987	0610		GENERAL SUPPLIES	304.70	-	-
0011987	0621		NATURAL GAS	1,504.90	1,389.30	2,864.00
0011987	0622		ELECTRICITY	6,981.92	8,176.80	8,993.60
0011987	0650		SUPPLIES - TECHNOLOGY RELATED	118.56		
0011987	0695		FURNITURE & FIXTURES SUPPLIES	1,421.99	2,000.00	2,000.00
0011987	0697		OTHER SUPPLIES & MATERIALS	2,073.16	2,000.00	2,000.00
0011987	0698		LAWN & LANDSCAPING SUPPLIES		-	-
TOTAL BUILDING OPERATIONS AND MAINTENANCE				43,138.88	45,816.08	48,761.88
CES GIFTED AND TALENTED						
0201011	0110	130X	CERTIFIED PERMANENT SALARY	14,532.00	-	-
0201011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	207.49	-	-
0201011	0231	130X	KTRS EMPLOYER CONTRIBUTION	435.60	-	-
0201011	0251	130X	STATE UNEMPLOYMENT INSURANCE	14.97	-	-
TOTAL CES GIFTED AND TALENTED				15,190.06	-	-
CES KINDERGARTEN						
0201012	0110		CERTIFIED PERMANENT SALARY			-
0201012	0130		CLASSIFIED REGULAR SALARY			-
0201012	0221		EMPLOYER FICA CONTRIBUTION			-
0201012	0222		EMPLOYER MEDICARE CONTRIBUTION			-
0201012	0231		KTRS EMPLOYER CONTRIBUTION			-
0201012	0232		CERS EMPLOYER CONTRIBUTION			-
0201012	0251		STATE UNEMPLOYMENT INSURANCE			-
0201012	0280		ON-BEHALF PAYMENTS			-
TOTAL CES KINDERGARTEN						-
SCHOOL SPONSORED CO-CURRICULAR						
0201022	0113		OTHER PROFESSIONAL SALARY		-	-
0201022	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0201022	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0201022	0260		WORKMENS COMPENSATION	-	-	-
TOTAL SCHOOL SPONSORED CO-CURRICULAR				-	-	-
CES IMPROVEMENT OF INSTRUCTION						
0201052	0110	070X	CERTIFIED PERMANENT SALARY	31,807.05	29,286.00	28,776.75
0201052	0111	070X	EXTENDED DAY SALARY	1,647.38	1,567.00	2,001.00
0201052	0112	070X	EXTRA SERVICE SALARY	818.42	750.00	750.00
0201052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	480.34	458.24	457.15
0201052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,028.02	948.09	945.83
0201052	0251	070X	STATE UNEMPLOYMENT INSURANCE	29.99	99.20	77.50

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0201052	0280	070X	ON-BEHALF PAYMENTS	-	-	-
TOTAL CES IMPROVEMENT OF INSTRUCTION				35,811.20	33,108.53	33,008.23
PROFESSIONAL DEVELOPMENT INSTRUCTION						
0201053	0113	140X	OTHER PROFESSIONAL SALARY		100.00	100.00
0201053	0120	140X	CERTIFIED SUBSTITUTE SALARY		544.08	544.08
0201053	0150	140X	CLASSIFIED SUBSTITUTE SALARY		-	-
0201053	0221	140X	EMPLOYER FICA CONTRIBUTION		-	-
0201053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION		4.00	4.00
0201053	0231	140X	KTRS EMPLOYER CONTRIBUTION		7.00	7.00
0201053	0251	140X	STATE UNEMPLOYMENT INSURANCE		4.00	4.00
0201053	0321	140X	WORKSHOP CONSULTANT		-	-
0201053	0322	140X	EDUCATION CONSULTANT		450.00	450.00
0201053	0338	140X	REGISTRATION FEES		500.00	500.00
0201053	0580	140X	TRAVEL		200.00	200.00
0201053	0610	140X	GENERAL SUPPLIES	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT INSTRUCTION				-	1,809.08	1,809.08
CALVARY ELEMENTARY PRINCIPAL						
0201077	0110		CERTIFIED PERMANENT SALARY	54,655.26	50,718.00	51,903.00
0201077	0111		EXTENDED DAY SALARY	13,651.44	14,375.00	17,411.00
0201077	0112		EXTRA SERVICE SALARY	8,593.63	8,622.00	8,824.00
0201077	0120		CERTIFIED SUBSTITUTE SALARY		-	-
0201077	0130		CLASSIFIED REGULAR SALARY	26,727.84	26,728.00	27,523.00
0201077	0221		EMPLOYER FICA CONTRIBUTION	1,596.48	1,657.14	1,706.43
0201077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,435.40	1,456.42	1,532.08
0201077	0231		KTRS EMPLOYER CONTRIBUTION	2,307.01	2,211.45	2,344.14
0201077	0232		CERS EMPLOYER CONTRIBUTION	5,126.40	5,741.17	6,622.03
0201077	0251		STATE UNEMPLOYMENT INSURANCE	120.00	310.00	310.00
0201077	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL CALVARY ELEMENTARY PRINCIPAL				114,213.46	111,819.18	118,175.68
CALVARY ELEMENTARY BUILDING OPERATIONS						
0201087	0130		CLASSIFIED REGULAR SALARY	28,399.92	28,862.00	25,724.00
0201087	0221		EMPLOYER FICA CONTRIBUTION	1,649.16	1,789.44	1,594.89
0201087	0222		EMPLOYER MEDICARE CONTRIBUTION	385.72	418.50	373.00
0201087	0232		CERS EMPLOYER CONTRIBUTION	4,675.68	6,199.56	6,189.19
0201087	0251		STATE UNEMPLOYMENT INSURANCE	100.32	310.00	310.00
0201087	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL CALVARY ELEMENTARY BUILDING OPERATIONS				35,210.80	37,579.50	34,191.08
CALVARY ELEMENTARY INSTRUCTION / SBDM						
0201118	0110		CERTIFIED PERMANENT SALARY	497,751.12	507,763.60	517,706.00
0201118	0130		CLASSIFIED REGULAR SALARY	32,639.76	33,025.00	56,619.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0201118	0221		EMPLOYER FICA CONTRIBUTION	1,873.36	2,047.55	3,510.38
0201118	0222		EMPLOYER MEDICARE CONTRIBUTION	7,287.88	7,841.43	8,327.71
0201118	0231		KTRS EMPLOYER CONTRIBUTION	14,932.32	15,232.91	15,531.18
0201118	0232		CERS EMPLOYER CONTRIBUTION	6,260.40	7,093.77	13,622.53
0201118	0251		STATE UNEMPLOYMENT INSURANCE	775.95	1,860.00	1,782.50
0201118	0113	120X	OTHER PROFESSIONAL SALARY			
0201118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI			
0201118	0130	120X	CLASSIFIED REGULAR SALARY			
0201118	0221	120X	EMPLOYER FICA CONTRIBUTION			
0201118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION			
0201118	0231	120X	KTRS EMPLOYER CONTRIBUTION			
0201118	0232	120X	CERS EMPLOYER CONTRIBUTION			
0201118	0251	120X	STATE UNEMPLOYMENT INSURANCE			
0201118	0644	160X	TEXTBOOKS			
0201118	0113	9020	OTHER PROFESSIONAL SALARY			
0201118	0120	9020	CERTIFIED SUBSTITUTE SALARY	380.00		
0201118	0130	9020	CLASSIFIED REGULAR SALARY			
0201118	0150	9020	CLASSIFIED SUBSTITUTE SALARY			
0201118	0221	9020	EMPLOYER FICA CONTRIBUTION			
0201118	0222	9020	EMPLOYER MEDICARE CONTRIBUTION	5.51		
0201118	0231	9020	KTRS EMPLOYER CONTRIBUTION	11.40		
0201118	0232	9020	CERS EMPLOYER CONTRIBUTION			
0201118	0251	9020	STATE UNEMPLOYMENT INSURANCE	3.80		
0201118	0322	9020	EDUCATION CONSULTANT			
0201118	0335	9020	OTHER PROFESSIONAL CONSULTANT			
0201118	0338	9020	REGISTRATION FEES	1,592.00	95.00	
0201118	0342	9020	AUDITING SERVICES			
0201118	0349	9020	OTHER PROFESSIONAL SERVICES			
0201118	0433	9020	EQUIP/MACHINERY/FURN REPAIR & MAINT			
0201118	0444	9020	COPIER RENTAL	3,591.71	2,307.24	
0201118	0531	9020	POSTAGE & PO BOX RENT	323.23	313.08	
0201118	0532	9020	TELEPHONE	992.28	365.00	
0201118	0533	9020	ON-LINE NETWORK	2,003.79	2,003.79	
0201118	0552	9020	PRINTING - POSTERS			
0201118	0580	9020	TRAVEL	728.91	408.91	
0201118	0610	9020	GENERAL SUPPLIES	8,948.64	11,471.00	
0201118	0616	9020	FOOD NON INSTR NON FOOD SVC	113.26	80.00	
0201118	0617	9020	FOOD INSTRUCTIONAL NON FOOD SVC		180.50	
0201118	0626	9020	GASOLINE	(26.16)		
0201118	0641	9020	LIBRARY BOOKS	1,009.53	897.78	
0201118	0642	9020	PERIODICALS & NEWSPAPERS	780.30	780.30	
0201118	0643	9020	SUPPLEMENTARY BKS/STUDY GUIDES	564.80	564.80	
0201118	0644	9020	TEXTBOOKS			
0201118	0645	9020	AUDIOVISUAL MATERIALS			

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
0201118	0650	9020	SUPPLIES - TECHNOLOGY RELATED			
0201118	0674	9020	AWARDS		500.00	
0201118	0694	9020	EQUIPMENT/SUPPLIES & MATERIALS			
0201118	0695	9020	FURNITURE & FIXTURES SUPPLIES			
0201118	0697	9020	OTHER SUPPLIES & MATERIALS	745.51		
0201118	0734	9020	TECH-RELATED HARDWARE	4,191.13	3,648.18	
0201118	0735	9020	TECH SOFTWARE			
0201118	0810	9020	DUES & FEES	625.00	625.00	
0201118	0899	9020	OTHER MISCELLANEOUS	-	1,342.00	30,732.00
TOTAL CALVARY ELEMENTARY INSTRUCTION / SBDM				588,105.43	600,446.84	647,831.30
CALVARY SPECIAL ED INSTRUCTION						
0201121	0610	337X	GENERAL SUPPLIES		-	-
0201121	0734	337X	TECH-RELATED HARDWARE	-	-	-
TOTAL CALVARY SPECIAL ED INSTRUCTION				-	-	-
INSTR RELATED TECHNOLOGY BD PD (DREAM: 1:2:1 Technology)						
0201913	0734	163X	TECH-RELATED HARDWARE	-	-	-
TOTAL INSTR RELATED TECHNOLOGY BD PD				-	-	-
CES REG INSTRUCTION BOARD PAID						
0201918	0110		CERTIFIED PERMANENT SALARY	79,584.37	83,062.40	81,376.50
0201918	0112		EXTRA SERVICE SALARY	3,688.08	3,729.60	3,729.60
0201918	0113		OTHER PROFESSIONAL SALARY			
0201918	0120		CERTIFIED SUBSTITUTE SALARY	6,560.90	15,392.16	15,500.00
0201918	0130		CLASSIFIED REGULAR SALARY	15,818.16	6,725.50	-
0201918	0131		OTHER CLASSIFIED SALARY	-		
0201918	0150		CLASSIFIED SUBSTITUTE SALARY	3,645.73	4,032.00	4,032.00
0201918	0221		EMPLOYER FICA CONTRIBUTION	648.13	666.97	249.98
0201918	0222		EMPLOYER MEDICARE CONTRIBUTION	1,432.28	1,637.65	1,517.25
0201918	0231		KTRS EMPLOYER CONTRIBUTION	2,703.60	3,065.52	2,553.18
0201918	0232		CERS EMPLOYER CONTRIBUTION	2,524.65	1,444.64	-
0201918	0251		STATE UNEMPLOYMENT INSURANCE	351.53	465.00	387.50
0201918	0260		WORKMENS COMPENSATION	4,256.16		5,241.00
0201918	0280		ON-BEHALF PAYMENTS			
0201918	0291		ACCRUED SICK LEAVE PAID	-	-	-
0201918	0338		REGISTRATION FEES		-	-
0201918	0444		COPIER RENTAL	5,494.56	5,494.56	5,494.56
0201918	0527		STUDENT LIABILITY INSURANCE	12,446.49	6,452.21	6,108.00
0201918	0533		ON-LINE NETWORK	3,214.82	3,120.00	3,120.00
0201918	0643		SUPPLEMENTARY BKS/STUDY GUIDES		-	-
0201918	0646		TESTS	2,609.82	3,030.00	3,030.00
0201918	0697		OTHER SUPPLIES & MATERIALS	3,349.50	3,349.50	3,349.50
0201918	0734		TECH-RELATED HARDWARE		-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0201918	0894		INSTRUCTIONAL FIELD TRIPS	1,242.53	1,155.00	1,155.00
0201918	0898		FIELD TRIPS - NON-INSTRUCTIONA	-	-	-
TOTAL CES REG INSTRUCTION BOARD PAID				149,571.31	142,822.71	136,844.08
CES SPEC INSTR BD PD						
0201921	0110		CERTIFIED PERMANENT SALARY	46,506.00	46,878.05	47,304.00
0201921	0120		CERTIFIED SUBSTITUTE SALARY			
0201921	0130		CLASSIFIED REGULAR SALARY			
0201921	0221		EMPLOYER FICA CONTRIBUTION			
0201921	0222		EMPLOYER MEDICARE CONTRIBUTION	622.38	679.73	685.91
0201921	0231		KTRS EMPLOYER CONTRIBUTION	1,395.12	1,406.34	1,419.12
0201921	0232		CERS EMPLOYER CONTRIBUTION			
0201921	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00
0201921	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL CES SPEC INSTR BD PD				48,583.50	49,119.12	49,564.03
CES GUIDANCE COUNSELING BD PD						
0201931	0110		CERTIFIED PERMANENT SALARY	42,480.96	46,173.00	51,562.00
0201931	0111		EXTENDED DAY SALARY	1,590.24	1,728.00	1,931.00
0201931	0222		EMPLOYER MEDICARE CONTRIBUTION	633.23	694.56	775.65
0201931	0231		KTRS EMPLOYER CONTRIBUTION	1,322.16	1,437.03	1,604.79
0201931	0251		STATE UNEMPLOYMENT INSURANCE	120.00	155.00	155.00
0201931	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL CES GUIDANCE COUNSELING BD PD				46,146.59	50,187.59	56,028.44
CES LIBRARY BD PD						
0201959	0110		CERTIFIED PERMANENT SALARY	56,430.98	56,598.00	57,900.00
0201959	0111		EXTENDED DAY SALARY	2,112.44	2,119.00	2,168.00
0201959	0222		EMPLOYER MEDICARE CONTRIBUTION	762.08	851.40	870.99
0201959	0231		KTRS EMPLOYER CONTRIBUTION	1,756.30	1,761.51	1,802.04
0201959	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00
0201959	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL CES LIBRARY BD PD				61,121.80	61,484.91	62,896.03
CES PRINCIPAL OFFICE BD PD						
0201977	0111		EXTENDED DAY SALARY		-	-
0201977	0112		EXTRA SERVICE SALARY		-	-
0201977	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0201977	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0201977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-
TOTAL CES PRINCIPAL OFFICE BD PD				-	-	-
CES BUILDING OPERATIONS BD PD						
0201987	0140		CLASSIFIED OVERTIME SALARY		-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0201987	0150		CLASSIFIED SUBSTITUTE SALARY	410.00	-	-
0201987	0221		EMPLOYER FICA CONTRIBUTION	25.42	-	-
0201987	0222		EMPLOYER MEDICARE CONTRIBUTION	5.95	-	-
0201987	0232		CERS EMPLOYER CONTRIBUTION		-	-
0201987	0251		STATE UNEMPLOYMENT INSURANCE	4.10	-	-
0201987	0347		SECURITY SERVICES	449.65	1,080.70	1,080.70
0201987	0349		OTHER PROFESSIONAL SERVICES	3,429.28	3,594.56	3,594.56
0201987	0352		OTHER TECHNICAL SERVICES	551.74	812.19	812.19
0201987	0411		WATER/SEWAGE	2,193.79	3,103.07	3,103.07
0201987	0421		SANITATION SERVICE	3,072.00	3,118.88	3,118.88
0201987	0424		CONTRACT GROUNDS SERVICE		-	-
0201987	0425		PEST CONTROL SERVICES	574.20	732.25	732.25
0201987	0431		NON-TECH-RELATED REPRS & MAINT	1,305.84	1,280.51	1,280.51
0201987	0433		EQUIPMENT REPAIR & MAINT	5,021.02	10,000.00	10,000.00
0201987	0434		BUILDING REPAIRS & MAINT	3,422.77	1,432.00	1,432.00
0201987	0491		ASPHALT RESURFACING/STRIPING		-	-
0201987	0532		TELEPHONE		-	-
0201987	0533		ON-LINE NETWORK	5,122.49	9,826.56	9,826.56
0201987	0610		GENERAL SUPPLIES	93.44		
0201987	0621		NATURAL GAS	3,690.59	2,900.10	5,697.33
0201987	0622		ELECTRICITY	32,508.31	35,389.20	38,927.90
0201987	0626		GASOLINE		-	-
0201987	0650		SUPPLIES - TECHNOLOGY RELATED	29.57		
0201987	0697		OTHER SUPPLIES & MATERIALS		1,484.70	1,484.70
0201987	0698		LAWN & LANDSCAPING SUPPLIES		-	-
0201987	0731		MACHINERY	814.28	-	-
TOTAL CES BUILDING OPERATIONS BD PD				62,724.44	74,754.71	81,090.65
PROFESSIONAL DEVELOPMENT INSTRUCTION						
0301053	0338	140X	REGISTRATION FEES	-	-	-
0301053	0580	140X	TRAVEL	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT INSTRUCTION				-	-	-
ALTERNATIVE (AT RISK) EDUCATION						
0301951	0110		CERTIFIED PERMANENT SALARY		-	-
0301951	0111		EXTENDED DAY SALARY		-	-
0301951	0112		EXTRA SERVICE SALARY		-	-
0301951	0120		CERTIFIED SUBSTITUTE SALARY		-	-
0301951	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0301951	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0301951	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0301951	0260		WORKMENS COMPENSATION		-	-
0301951	0280		ON-BEHALF PAYMENTS		-	-
0301951	0347		SECURITY SERVICES		-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
0301951	0433		EQUIPMENT REPAIR & MAINT		-	-
0301951	0444		COPIER RENTAL		-	-
0301951	0527		STUDENT LIABILITY INSURANCE		-	-
0301951	0532		TELEPHONE	-	-	-
TOTAL ALTERNATIVE (AT RISK) EDUCATION				-	-	-
AT RISK EDUCATION						
0301952	0110		CERTIFIED PERMANENT SALARY	7,764.39	-	-
0301952	0222		EMPLOYER MEDICARE CONTRIBUTION	109.87	-	-
0301952	0231		KTRS EMPLOYER CONTRIBUTION	232.92	-	-
0301952	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0301952	0260		WORKMENS COMPENSATION		-	-
0301952	0280		ON-BEHALF PAYMENTS		-	-
0301952	0444		COPIER RENTAL	105.72	130.00	130.00
0301952	0527		STUDENT LIABILITY INSURANCE		-	-
0301952	0532		TELEPHONE	6.13	-	-
TOTAL AT RISK EDUCATION				8,219.03	130.00	130.00
PRESCHOOL - GEN FUND						
0401001	0130	135X	CLASSIFIED REGULAR SALARY			35,722.00
0401001	0221	135X	EMPLOYER FICA CONTRIBUTION			2,214.76
0401001	0222	135X	EMPLOYER MEDICARE CONTRIBUTION			517.97
0401001	0232	135X	CERS EMPLOYER CONTRIBUTION			8,594.71
0401001	0251	135X	STATE UNEMPLOYMENT INSURANCE			465.00
						47,514.45
GES GIFTED AND TALENTED						
0401011	0110	130X	CERTIFIED PERMANENT SALARY	17,407.12	-	-
0401011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	207.77	-	-
0401011	0231	130X	KTRS EMPLOYER CONTRIBUTION	436.08	-	-
0401011	0251	130X	STATE UNEMPLOYMENT INSURANCE	15.01	-	-
TOTAL GES GIFTED AND TALENTED				18,065.98	-	-
GES KINDERGARTEN						
0401012	0110		CERTIFIED PERMANENT SALARY			146,365.00
0401012	0130		CLASSIFIED REGULAR SALARY			42,159.50
0401012	0221		EMPLOYER FICA CONTRIBUTION			-
0401012	0222		EMPLOYER MEDICARE CONTRIBUTION			2,733.61
0401012	0231		KTRS EMPLOYER CONTRIBUTION			4,390.95
0401012	0232		CERS EMPLOYER CONTRIBUTION			
0401012	0251		STATE UNEMPLOYMENT INSURANCE			852.50
0401012	0280		ON-BEHALF PAYMENTS			
TOTAL GES KINDERGARTEN						196,501.56

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES						
0401022	0113		OTHER PROFESSIONAL SALARY		-	-
0401022	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0401022	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0401022	0260		WORKMENS COMPENSATION	-	-	-
TOTAL SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-
IMPROVEMENT OF INSTRUCTION						
0401052	0110	070X	CERTIFIED PERMANENT SALARY	31,825.66	29,286.00	28,776.75
0401052	0111	070X	EXTENDED DAY SALARY	1,648.77	1,567.00	2,000.75
0401052	112	070X	EXTRA SERVICE SALARY	819.94	750.00	750.00
0401052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	480.77	458.24	457.15
0401052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,028.83	948.09	945.83
0401052	0251	070X	STATE UNEMPLOYMENT INSURANCE	30.01	99.20	77.50
0401052	0280	070X	ON-BEHALF PAYMENTS	-	-	-
TOTAL IMPROVEMENT OF INSTRUCTION				35,833.98	33,108.53	33,007.97
PROFESSIONAL DEVELOPMENT INSTRUCTION						
0401053	0113	140X	OTHER PROFESSIONAL SALARY		500.00	500.00
0401053	0120	140X	CERTIFIED SUBSTITUTE SALARY		800.00	800.00
0401053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION		14.00	14.00
0401053	0231	140X	KTRS EMPLOYER CONTRIBUTION		12.00	12.00
0401053	0251	140X	STATE UNEMPLOYMENT INSURANCE		9.00	9.00
0401053	0321	140X	WORKSHOP CONSULTANT		-	-
0401053	0322	140X	EDUCATION CONSULTANT		400.00	400.00
0401053	0338	140X	REGISTRATION FEES		1,230.28	1,230.28
0401053	0580	140X	TRAVEL		500.00	500.00
0401053	0610	140X	GENERAL SUPPLIES		-	-
0401053	0616	140X	FOOD NON INSTR NON FOOD SVC	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT INSTRUCTION				-	3,465.28	3,465.28
GLASSCOCK ELEM PRINCIPAL'S OFFICE						
0401077	0110		CERTIFIED PERMANENT SALARY	58,785.12	58,977.00	60,362.00
0401077	0111		EXTENDED DAY SALARY	16,661.04	16,715.00	17,108.00
0401077	0112		EXTRA SERVICE SALARY	9,993.12	10,026.00	10,262.00
0401077	0130		CLASSIFIED REGULAR SALARY	26,727.84	26,728.00	27,523.00
0401077	0221		EMPLOYER FICA CONTRIBUTION	1,577.38	1,657.14	1,706.43
0401077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,607.75	1,630.47	1,671.20
0401077	0231		KTRS EMPLOYER CONTRIBUTION	2,563.20	2,571.54	2,631.96
0401077	0232		CERS EMPLOYER CONTRIBUTION		5,741.17	6,622.03
0401077	0251		STATE UNEMPLOYMENT INSURANCE	120.00	310.00	310.00
0401077	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GLASSCOCK ELEM PRINCIPAL'S OFFICE				118,035.45	124,356.32	128,196.62

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
GLASSCOCK ELEM BUILDING OPERATIONS						
0401087	0130		CLASSIFIED REGULAR SALARY	68,152.08	68,819.00	71,528.00
0401087	0221		EMPLOYER FICA CONTRIBUTION	3,812.79	4,266.78	4,434.74
0401087	0222		EMPLOYER MEDICARE CONTRIBUTION	891.78	997.88	1,037.16
0401087	0232		CERS EMPLOYER CONTRIBUTION	13,071.36	14,782.32	17,209.64
0401087	0251		STATE UNEMPLOYMENT INSURANCE	234.28	620.00	620.00
0401087	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GLASSCOCK ELEM BUILDING OPERATIONS				86,162.29	89,485.97	94,829.53
GLASSCOCK ELEM REGULAR INSTRUCTION						
0401118	0110		CERTIFIED PERMANENT SALARY	942,490.54	977,499.60	786,000.00
0401118	0130		CLASSIFIED REGULAR SALARY	43,623.56	43,632.00	-
0401118	0221		EMPLOYER FICA CONTRIBUTION	2,188.67	2,705.18	-
0401118	0222		EMPLOYER MEDICARE CONTRIBUTION	13,783.36	14,806.41	11,397.00
0401118	0231		KTRS EMPLOYER CONTRIBUTION	28,344.27	29,324.99	23,580.00
0401118	0232		CERS EMPLOYER CONTRIBUTION	8,366.83	9,372.15	-
0401118	0251		STATE UNEMPLOYMENT INSURANCE	1,406.60	3,487.50	3,286.00
0401118	0113	120X	OTHER PROFESSIONAL SALARY		-	-
0401118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI		-	-
0401118	0130	120X	CLASSIFIED REGULAR SALARY		-	-
0401118	0221	120X	EMPLOYER FICA CONTRIBUTION		-	-
0401118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION		-	-
0401118	0231	120X	KTRS EMPLOYER CONTRIBUTION		-	-
0401118	0232	120X	CERS EMPLOYER CONTRIBUTION		-	-
0401118	0251	120X	STATE UNEMPLOYMENT INSURANCE		-	-
0401118	0533	120X	ON-LINE NETWORK		-	-
0401118	0130	135X	CLASSIFIED REGULAR SALARY	24,916.00	34,466.86	-
0401118	0221	135X	EMPLOYER FICA CONTRIBUTION	1,101.12	2,136.95	-
0401118	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	257.56	499.77	-
0401118	0232	135X	CERS EMPLOYER CONTRIBUTION	4,779.46	7,403.48	-
0401118	0251	135X	STATE UNEMPLOYMENT INSURANCE	209.26	465.00	-
0401118	0644	160X	TEXTBOOKS		-	-
0401118	0110	182XD	CERTIFIED PERMANENT SALARY		-	-
0401118	0120	182XD	CERTIFIED SUBSTITUTE SALARY		-	-
0401118	0222	182XD	EMPLOYER MEDICARE CONTRIBUTION		-	-
0401118	0231	182XD	KTRS EMPLOYER CONTRIBUTION		-	-
0401118	0251	182XD	STATE UNEMPLOYMENT INSURANCE		-	-
0401118	0110	9040	CERTIFIED PERMANENT SALARY			
0401118	0120	9040	CERTIFIED SUBSTITUTE SALARY	190.00		
0401118	0130	9040	CLASSIFIED REGULAR SALARY	172.73		
0401118	0221	9040	EMPLOYER FICA CONTRIBUTION			
0401118	0222	9040	EMPLOYER MEDICARE CONTRIBUTION	2.75		
0401118	0231	9040	KTRS EMPLOYER CONTRIBUTION	5.70		
0401118	0232	9040	CERS EMPLOYER CONTRIBUTION	1.90		

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0401118	0251	9040	STATE UNEMPLOYMENT INSURANCE			
0401118	0322	9040	EDUCATION CONSULTANT			
0401118	0338	9040	REGISTRATION FEES	300.00	500.00	
0401118	0339	9040	OTH PROF TRAINING & DEV SVCS	145.00	500.00	
0401118	0342	9040	AUDITING SERVICES		150.00	
0401118	0349	9040	OTHER PROFESSIONAL SERVICES			
0401118	0432	9040	TECH-RELATED REPS & MAINT		300.00	
0401118	0433	9040	EQUIPMENT REPAIR & MAINT			
0401118	0444	9040	COPIER RENTAL	6,330.23	7,500.00	
0401118	0531	9040	POSTAGE & PO BOX RENT	513.29	600.00	
0401118	0532	9040	TELEPHONE	955.80	600.00	
0401118	0533	9040	ON-LINE NETWORK		5,000.00	
0401118	0552	9040	PRINTING - POSTERS			
0401118	0580	9040	TRAVEL	557.46		
0401118	0610	9040	GENERAL SUPPLIES	16,180.25	15,650.80	
0401118	0626	9040	GASOLINE	(17.98)		
0401118	0641	9040	LIBRARY BOOKS	1,725.02	2,000.00	
0401118	0642	9040	PERIODICALS & NEWSPAPERS			
0401118	0643	9040	SUPPLEMENTARY BKS/STUDY GUIDES	13,082.00	2,100.00	
0401118	0644	9040	TEXTBOOKS			
0401118	0645	9040	AUDIOVISUAL MATERIALS			
0401118	0647	9040	REFERENCE MATERIALS			
0401118	0650	9040	SUPPLIES - TECHNOLOGY RELATED	277.50		
0401118	0674	9040	AWARDS		1,000.00	
0401118	0693	9040	FLOORING SUPPLIES	322.97		
0401118	0694	9040	EQUIPMENT/SUPPLIES & MATERIALS			
0401118	0695	9040	FURNITURE & FIXTURES SUPPLIES			
0401118	0697	9040	OTHER SUPPLIES & MATERIALS	429.40	5,000.00	
0401118	0734	9040	TECH-RELATED HARDWARE			
0401118	0735	9040	TECH SOFTWARE	270.00		
0401118	0810	9040	DUES & FEES	20.00	3,000.00	
0401118	0893	9040	SPECIAL REIMBURSEMENTS			
0401118	0894	9040	INSTRUCTIONAL FIELD TRIPS	619.03	900.00	
0401118	0898	9040	FIELD TRIPS - NON-INSTRUCTIONA			
0401118	0899	9040	OTHER	1,562.22	1,795.00	62,999.00
0401118	0533	904X	ON-LINE NETWORK			
0401118	0610	904X	GENERAL SUPPLIES			
0401118	0643	904X	SUPPLEMENTARY BKS/STUDY GUIDES			
0401118	0645	904X	AUDIOVISUAL MATERIALS			
0401118	0694	904X	EQUIPMENT/SUPPLIES & MATERIALS	-	-	-
TOTAL GLASSCOCK ELEM REGULAR INSTRUCTION				1,115,112.50	1,172,395.69	887,262.00
GES SPECIAL ED INSTRUCTION						
0401121	0110	343X	CERTIFIED PERMANENT SALARY		-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0401121	0120	343X	CERTIFIED SUBSTITUTE SALARY		-	-
0401121	0222	343X	EMPLOYER MEDICARE CONTRIBUTION		-	-
0401121	0231	343X	KTRS EMPLOYER CONTRIBUTION		-	-
0401121	0251	343X	STATE UNEMPLOYMENT INSURANCE	-	-	-
TOTAL GES SPECIAL ED INSTRUCTION				-	-	-
INSTRUCTION RELATED TECH GES (DREAM: 1:2:1 Technology)						
0401913	0734	163X	TECH-RELATED HARDWARE	-	-	-
TOTAL INSTRUCTION RELATED TECH GES				-	-	-
GES REGULAR INSTRUCTION BD PD						
0401918	0110		CERTIFIED PERMANENT SALARY	168,123.60	169,819.60	153,362.70
0401918	0111		EXTENDED DAY SALARY			6,125.00
0401918	0112		EXTRA SERVICE SALARY	999.84	3,717.34	3,717.34
0401918	0113		OTHER PROFESSIONAL SALARY			
0401918	0120		CERTIFIED SUBSTITUTE SALARY	23,145.34	20,160.00	25,000.00
0401918	0130		CLASSIFIED REGULAR SALARY	31,858.56	32,244.00	37,597.00
0401918	0131		OTHER CLASSIFIED SALARY			
0401918	0150		CLASSIFIED SUBSTITUTE SALARY	12,828.11	5,000.00	12,000.00
0401918	0221		EMPLOYER FICA CONTRIBUTION	2,906.46	2,309.13	3,075.01
0401918	0222		EMPLOYER MEDICARE CONTRIBUTION	3,226.13	3,348.64	3,448.13
0401918	0231		KTRS EMPLOYER CONTRIBUTION	7,166.39	5,810.91	5,646.15
0401918	0232		CERS EMPLOYER CONTRIBUTION	6,544.68	6,926.01	9,045.84
0401918	0251		STATE UNEMPLOYMENT INSURANCE	604.43	775.00	620.00
0401918	0260		WORKMENS COMPENSATION	8,218.03	9,048.31	10,241.00
0401918	0280		ON-BEHALF PAYMENTS		-	-
0401918	0291		ACCRUED SICK LEAVE PAID	5,708.77	8,447.40	8,447.40
0401918	0335		OTHER PROFESSIONAL CONSULTANT		-	-
0401918	0338		REGISTRATION FEES		-	-
0401918	0338	070X	REGISTRATION FEES		-	-
0401918	0444		COPIER RENTAL	5,494.56	5,494.56	5,494.56
0401918	0527		STUDENT LIABILITY INSURANCE	23,911.15	12,239.82	11,893.00
0401918	0533		ON-LINE NETWORK	4,593.34	5,546.98	5,546.98
0401918	0580		TRAVEL		-	-
0401918	0643		SUPPLEMENTARY BKS/STUDY GUIDES		-	-
0401918	0644		TEXTBOOKS		-	-
0401918	0646		TESTS	4,867.87	5,428.75	5,428.75
0401918	0693		FLOORING SUPPLIES		-	-
0401918	0697		OTHER SUPPLIES & MATERIALS	7,375.72	7,032.50	7,032.50
0401918	0734		TECH-RELATED HARDWARE		-	-
0401918	0810	007X	DUES & FEES	750.00	757.50	757.50
0401918	0894		INSTRUCTIONAL FIELD TRIPS	1,278.18	2,425.00	2,425.00
0401918	0894	007X	INSTRUCTIONAL FIELD TRIPS		-	-
0401918	0898		FIELD TRIPS - NON-INSTRUCTIONA	-	-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
TOTAL GES REGULAR INSTRUCTION BD PD				319,601.16	306,531.45	316,903.86
GES SPEC ED INSTR BD PD						
0401921	0110		CERTIFIED PERMANENT SALARY	165,202.08	166,523.62	171,474.00
0401921	0120		CERTIFIED SUBSTITUTE SALARY			
0401921	0130		CLASSIFIED REGULAR SALARY	29,578.32	29,814.92	13,605.00
0401921	0221		EMPLOYER FICA CONTRIBUTION	1,755.88	1,848.52	843.51
0401921	0222		EMPLOYER MEDICARE CONTRIBUTION	2,633.79	2,846.91	2,683.65
0401921	0231		KTRS EMPLOYER CONTRIBUTION	4,956.24	4,995.71	5,144.22
0401921	0232		CERS EMPLOYER CONTRIBUTION	5,673.12	6,404.24	3,273.36
0401921	0251		STATE UNEMPLOYMENT INSURANCE	300.38	775.00	775.00
0401921	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GES SPEC ED INSTR BD PD				210,099.81	213,208.92	197,798.74
GES GUIDANCE COUNSELOR BD PD						
0401931	0110		CERTIFIED PERMANENT SALARY	63,274.08	63,274.00	64,539.00
0401931	0111		EXTENDED DAY SALARY	5,075.52	5,075.00	5,177.00
0401931	0222		EMPLOYER MEDICARE CONTRIBUTION		991.06	1,010.88
0401931	0231		KTRS EMPLOYER CONTRIBUTION	2,050.56	2,050.47	2,091.48
0401931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00
0401931	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GES GUIDANCE COUNSELOR BD PD				70,460.16	71,545.53	72,973.36
GES LIBRARY BD PD						
0401959	0110		CERTIFIED PERMANENT SALARY	58,977.12	59,178.00	60,631.00
0401959	0111		EXTENDED DAY SALARY	4,730.88	4,747.00	4,864.00
0401959	0222		EMPLOYER MEDICARE CONTRIBUTION	900.64	926.91	949.68
0401959	0231		KTRS EMPLOYER CONTRIBUTION	1,911.35	1,917.75	1,964.85
0401959	0251		STATE UNEMPLOYMENT INSURANCE	59.53	155.00	155.00
0401959	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GES LIBRARY BD PD				66,579.52	66,924.66	68,564.53
GES PRINCIPAL'S OFFICE BD PD						
0401977	0111		EXTENDED DAY SALARY		-	-
0401977	0112		EXTRA SERVICE SALARY		-	-
0401977	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0401977	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0401977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-
TOTAL GES PRINCIPAL'S OFFICE BD PD				-	-	-
GES BUILDING OPERATIONS BD PD						
0401987	0140		CLASSIFIED OVERTIME SALARY		-	-
0401987	0150		CLASSIFIED SUBSTITUTE SALARY		-	-
0401987	0221		EMPLOYER FICA CONTRIBUTION		-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
0401987	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0401987	0232		CERS EMPLOYER CONTRIBUTION		-	-
0401987	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0401987	0347		SECURITY SERVICES	468.20	1,129.18	1,129.18
0401987	0349		OTHER PROFESSIONAL SERVICES	3,303.38	4,006.43	4,006.43
0401987	0352		OTHER TECHNICAL SERVICES	850.61	1,359.52	1,359.52
0401987	0411		WATER/SEWAGE	6,566.78	9,240.19	9,240.19
0401987	0421		SANITATION SERVICE	5,184.00	6,706.40	6,706.40
0401987	0425		PEST CONTROL SERVICES	779.40	1,142.31	1,142.31
0401987	0431		NON-TECH-RELATED REPRS & MAINT	7,228.19	7,169.06	7,169.06
0401987	0433		EQUIPMENT REPAIR & MAINT	4,794.46	51,179.69	51,179.69
0401987	0434		BUILDING REPAIRS & MAINT	15,357.95	27,000.00	27,000.00
0401987	0442		EQUIPMENT & VEHICLE RENT		-	-
0401987	0491		ASPHALT RESURFACING/STRIPING			87,057.00
0401987	0532		TELEPHONE		-	-
0401987	0610		GENERAL SUPPLIES	206.04	-	-
0401987	0622		ELECTRICITY	51,277.47	55,616.04	61,177.60
0401987	0626		GASOLINE		-	-
0401987	0650		SUPPLIES - TECHNOLOGY RELATED	118.56		
0401987	0697		OTHER SUPPLIES & MATERIALS		-	-
0401987	0698		LAWN & LANDSCAPING SUPPLIES	43.75	-	-
0401987	0731		MACHINERY	814.28		
0401987	0810		DUES & FEES	-	-	-
TOTAL GES BUILDING OPERATIONS BD PD				96,993.07	164,548.82	257,167.38
GRADE 8/9 SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES						
0851022	0113		OTHER PROFESSIONAL SALARY		-	-
0851022	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0851022	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0851022	0260		WORKMENS COMPENSATION	-	-	-
TOTAL GRADE 8/9 SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-
GRADE 8/9 ATHLETICS BD PD						
0851025	0113		OTHER PROFESSIONAL SALARY		-	-
0851025	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0851025	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0851025	0260		WORKMENS COMPENSATION	-	-	-
TOTAL GRADE 8/9 ATHLETICS BD PD				-	-	-
GRADE 8/9 IMPROVEMENT OF INSTRUCTION						
0851052	0110	070X	CERTIFIED PERMANENT SALARY	39,123.83	37,911.00	38,789.85
0851052	0111	070X	EXTENDED DAY SALARY	2,032.79	2,028.00	2,697.09
0851052	0112	070X	EXTRA SERVICE SALARY	1,059.46	990.00	990.00
0851052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	588.69	593.47	615.92

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0851052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,266.54	1,227.87	1,274.31
0851052	0251	070X	STATE UNEMPLOYMENT INSURANCE	59.41	155.00	102.30
0851052	0280	070X	ON-BEHALF PAYMENTS		-	-
0851052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-
TOTAL GRADE 8/9 IMPROVEMENT OF INSTRUCTION				44,130.72	42,905.34	44,469.46
GRADE 8/9 PROFESSIONAL DEVELOPMENT INSTRUCTION						
0851053	0113	140X	OTHER PROFESSIONAL SALARY		100.00	100.00
0851053	0120	140X	CERTIFIED SUBSTITUTE SALARY		614.40	614.40
0851053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION		10.00	10.00
0851053	0231	140X	KTRS EMPLOYER CONTRIBUTION		10.00	10.00
0851053	0251	140X	STATE UNEMPLOYMENT INSURANCE		10.00	10.00
0851053	0321	140X	WORKSHOP CONSULTANT		-	-
0851053	0322	140X	EDUCATION CONSULTANT		100.00	100.00
0851053	0338	140X	REGISTRATION FEES		2,905.00	2,905.00
0851053	0580	140X	TRAVEL	-	200.00	200.00
TOTAL GRADE 8/9 PROFESSIONAL DEVELOPMENT INSTRUCTION				-	3,949.40	3,949.40
GRADE 8/9 PRINCIPAL'S OFFICE						
0851077	0110		CERTIFIED PERMANENT SALARY	119,621.04	121,688.00	111,864.00
0851077	0111		EXTENDED DAY SALARY	24,491.52	25,044.00	23,934.00
0851077	0112		EXTRA SERVICE SALARY	18,834.72	19,246.00	18,302.00
0851077	0130		CLASSIFIED REGULAR SALARY	20,683.44	20,999.00	22,621.00
0851077	0221		EMPLOYER FICA CONTRIBUTION	957.90	1,301.94	1,402.50
0851077	0222		EMPLOYER MEDICARE CONTRIBUTION	2,528.76	304.49	2,562.45
0851077	0231		KTRS EMPLOYER CONTRIBUTION	4,888.56	4,979.34	4,623.00
0851077	0232		CERS EMPLOYER CONTRIBUTION	3,967.20	4,510.59	5,442.61
0851077	0251		STATE UNEMPLOYMENT INSURANCE	240.00	465.00	465.00
0851077	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GRADE 8/9 PRINCIPAL'S OFFICE				196,213.14	198,538.35	191,216.57
GRADE 8/9 BUILDING OPERATIONS						
0851087	0130		CLASSIFIED REGULAR SALARY	70,607.34	73,508.00	76,941.00
0851087	0131		OTHER CLASSIFIED SALARY		-	-
0851087	0140		CLASSIFIED OVERTIME SALARY		1,512.00	1,512.00
0851087	0221		EMPLOYER FICA CONTRIBUTION	3,983.18	4,651.24	4,864.09
0851087	0222		EMPLOYER MEDICARE CONTRIBUTION	931.56	1,087.79	1,137.57
0851087	0232		CERS EMPLOYER CONTRIBUTION	13,542.52	16,114.30	18,875.79
0851087	0251		STATE UNEMPLOYMENT INSURANCE	234.53	465.00	465.00
0851087	0280		ON-BEHALF PAYMENTS	-	-	-
GRADE 8/9 BUILDING OPERATIONS				89,299.13	97,338.33	103,795.45
GRADE 8/9 REGULAR INSTRUCTION						
0851118	0110		CERTIFIED PERMANENT SALARY	972,383.55	990,467.10	1,034,582.58

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0851118	0130		CLASSIFIED REGULAR SALARY	30,897.12	31,276.00	35,148.00
0851118	0221		EMPLOYER FICA CONTRIBUTION	1,872.14	1,939.11	2,179.18
0851118	0222		EMPLOYER MEDICARE CONTRIBUTION	13,907.27	14,815.27	15,511.09
0851118	0231		KTRS EMPLOYER CONTRIBUTION	29,171.97	29,714.01	31,037.48
0851118	0232		CERS EMPLOYER CONTRIBUTION	5,939.21	6,718.08	8,456.61
0851118	0251		STATE UNEMPLOYMENT INSURANCE	1,502.54	3,441.00	3,425.50
0851118	0113	120X	OTHER PROFESSIONAL SALARY			
0851118	0120	120X	CERTIFIED SUBSTITUTE SALARY			
0851118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI			
0851118	0130	120X	CLASSIFIED REGULAR SALARY			
0851118	0221	120X	EMPLOYER FICA CONTRIBUTION			
0851118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION			
0851118	0231	120X	KTRS EMPLOYER CONTRIBUTION			
0851118	0232	120X	CERS EMPLOYER CONTRIBUTION			
0851118	0251	120X	STATE UNEMPLOYMENT INSURANCE			
0851118	0644	160X	TEXTBOOKS			
0851118	0110	9085	CERTIFIED PERMANENT SALARY			
0851118	0120	9085	CERTIFIED SUBSTITUTE SALARY			
0851118	0130	9085	CLASSIFIED REGULAR SALARY			
0851118	0131	9085	OTHER CLASSIFIED SALARY			
0851118	0221	9085	EMPLOYER FICA CONTRIBUTION			
0851118	0222	9085	EMPLOYER MEDICARE CONTRIBUTION			
0851118	0231	9085	KTRS EMPLOYER CONTRIBUTION			
0851118	0232	9085	CERS EMPLOYER CONTRIBUTION			
0851118	0251	9085	STATE UNEMPLOYMENT INSURANCE			
0851118	0338	9085	REGISTRATION FEES	650.00	500.00	
0851118	0339	9085	OTH PROF TRAINING & DEV SVCS			
0851118	0433	9085	EQUIPMENT REPAIR & MAINT			
0851118	0439	9085	OTHER REPAIRS/MAINTENANCE	199.00		
0851118	0444	9085	COPIER RENTAL	6,476.99	1,000.00	
0851118	0449	9085	OTHER RENTAL			
0851118	0531	9085	POSTAGE & PO BOX RENT	875.95	1,200.00	
0851118	0532	9085	TELEPHONE	962.64		
0851118	0533	9085	ON-LINE NETWORK	6,837.59		
0851118	0580	9085	TRAVEL	86.69		
0851118	0610	9085	GENERAL SUPPLIES	17,750.64	25,000.00	
0851118	0616	9085	FOOD NON INSTR NON FOOD SVC			
0851118	0626	9085	GASOLINE	(14.82)		
0851118	0641	9085	LIBRARY BOOKS	2,292.44	3,904.80	
0851118	0642	9085	PERIODICALS & NEWSPAPERS	248.92	2,000.00	
0851118	0643	9085	SUPPLEMENTARY BKS/STUDY GUIDES		3,000.00	
0851118	0645	9085	AUDIOVISUAL MATERIALS			
0851118	0650	9085	SUPPLIES - TECHNOLOGY RELATED	5,670.00	3,000.00	
0851118	0692	9085	HEALTH SUPPLIES	164.02		

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0851118	0694	9085	EQUIPMENT/SUPPLIES & MATERIALS	1,826.00		
0851118	0695	9085	FURNITURE & FIXTURES SUPPLIES			
0851118	0697	9085	OTHER SUPPLIES & MATERIALS	1,606.38	2,000.00	
0851118	0733	9085	FURNITURE & FIXTURES		2,500.00	
0851118	0734	9085	TECH-RELATED HARDWARE			
0851118	0735	9085			5,000.00	
0851118	0810	9085	DUES & FEES	400.00	1,000.00	
0851118	0894	9085			2,000.00	
0851118	0899	9085	OTHER	-	2,498.00	64,769.00
TOTAL GRADE 8/9 REGULAR INSTRUCTION				1,101,706.24	1,132,973.38	1,195,109.44
GRADE 8/9 INSTRUCTION RELATED TECH BD PD (DREAM: 1:2:1 Technology)						
0851913	0650	163X		973.96		
0851913	0734	163X	TECH-RELATED HARDWARE	48,661.44	13,334.00	13,334.00
TOTAL GRADE 8/9 INSTRUCTION RELATED TECH BD PD				49,635.40	13,334.00	13,334.00
GRADE 8/9 REG INSTRUCTION BD PD						
0851918	0110		CERTIFIED PERMANENT SALARY	162,893.27	180,542.85	188,270.61
0851918	0111		EXTENDED DAY SALARY	2,805.07	2,908.48	2,908.48
0851918	0112		EXTRA SERVICE SALARY	7,583.04	10,080.00	10,080.00
0851918	0113		OTHER PROFESSIONAL SALARY	850.50	2,016.00	2,016.00
0851918	0120		CERTIFIED SUBSTITUTE SALARY	21,743.95	20,160.00	20,160.00
0851918	0130		CLASSIFIED REGULAR SALARY			
0851918	0131		OTHER CLASSIFIED SALARY			
0851918	0150		CLASSIFIED SUBSTITUTE SALARY	2,067.01	1,512.00	5,000.00
0851918	0170		CLASSIFIED/PARAPROF SALARY			
0851918	0221		EMPLOYER FICA CONTRIBUTION	128.13	93.74	310.00
0851918	0222		EMPLOYER MEDICARE CONTRIBUTION	2,767.10	3,149.68	3,312.31
0851918	0231		KTRS EMPLOYER CONTRIBUTION	6,394.03	5,805.94	6,703.05
0851918	0232		CERS EMPLOYER CONTRIBUTION	3.90	-	1,203.00
0851918	0251		STATE UNEMPLOYMENT INSURANCE	496.55	393.70	500.65
0851918	0260		WORKMENS COMPENSATION	9,392.43	12,695.17	11,654.00
0851918	0280		ON-BEHALF PAYMENTS		-	-
0851918	0291		ACCRUED SICK LEAVE PAID	16,783.89	-	-
0851918	0338		REGISTRATION FEES		500.00	500.00
0851918	0444		COPIER RENTAL	5,494.56	5,494.56	5,494.56
0851918	0527		STUDENT LIABILITY INSURANCE	26,730.67	13,430.57	13,553.00
0851918	0533		ON-LINE NETWORK	4,971.18	3,000.00	3,000.00
0851918	0644		TEXTBOOKS		-	-
0851918	0646		TESTS	5,684.85	5,500.00	5,500.00
0851918	0693		FLOORING SUPPLIES		-	-
0851918	0697		OTHER SUPPLIES & MATERIALS	7,018.33	7,796.50	7,796.50
0851918	0734		TECH-RELATED HARDWARE		-	-
0851918	0893		UNIFORMS	2,250.00		

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0851918	0894		INSTRUCTIONAL FIELD TRIPS	111.46	-	-
0851918	0898		FIELD TRIPS - NON-INSTRUCTIONA	6,570.24	5,000.00	5,000.00
0851918	0338	007X	REGISTRATION FEES		1,200.00	1,200.00
0851918	0580	007X	TRAVEL		650.00	650.00
0851918	0610	007X	GENERAL SUPPLIES		500.00	500.00
0851918	0650	007X	SUPPLIES - TECHNOLOGY RELATED		400.00	400.00
0851918	0734	007X	TECH-RELATED HARDWARE		5,000.00	5,000.00
0851918	0810	007X	DUES & FEES	1,500.00	750.00	750.00
TOTAL GRADE 8/9 REG INSTRUCTION BD PD				294,240.16	288,579.20	301,462.16
GRADE 8/9 SPEC INSTRUCTION BD PD						
0851921	0110		CERTIFIED PERMANENT SALARY	202,060.08	199,427.76	204,087.00
0851921	0120		CERTIFIED SUBSTITUTE SALARY			
0851921	0130		CLASSIFIED REGULAR SALARY	57,318.09	62,005.21	75,051.00
0851921	0221		EMPLOYER FICA CONTRIBUTION	3,106.77	3,844.32	4,653.16
0851921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,479.43	3,790.78	4,047.50
0851921	0231		KTRS EMPLOYER CONTRIBUTION	6,061.76	5,982.83	6,122.61
0851921	0232		CERS EMPLOYER CONTRIBUTION	10,993.76	13,318.72	18,057.27
0851921	0251		STATE UNEMPLOYMENT INSURANCE	504.69	1,240.00	1,395.00
0851921	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GRADE 8/9 SPEC INSTRUCTION BD PD				283,524.58	289,609.63	313,413.54
GRADE 8/9 GUIDANCE COUNSELOR BD PD						
0851931	0110		CERTIFIED PERMANENT SALARY	62,755.92	56,598.00	57,900.00
0851931	0111		EXTENDED DAY SALARY	8,389.92	7,567.00	10,837.00
0851931	0222		EMPLOYER MEDICARE CONTRIBUTION	1,009.89	930.39	996.69
0851931	0231		KTRS EMPLOYER CONTRIBUTION	2,134.32	1,924.95	2,062.11
0851931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00
0851931	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GRADE 8/9 GUIDANCE COUNSELOR BD PD				74,350.05	67,175.34	71,950.80
GRADE 8/9 LIBRARY BD PD						
0851959	0110		CERTIFIED PERMANENT SALARY	59,442.00	61,465.00	63,015.00
0851959	0111		EXTENDED DAY SALARY	4,768.08	4,930.00	5,055.00
0851959	0222		EMPLOYER MEDICARE CONTRIBUTION	880.83	962.73	987.02
0851959	0231		KTRS EMPLOYER CONTRIBUTION	1,926.24	1,991.85	2,042.10
0851959	0251		STATE UNEMPLOYMENT INSURANCE	57.79	155.00	155.00
0851959	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GRADE 8/9 LIBRARY BD PD				67,074.94	69,504.58	71,254.12
GRADE 8/9 PRINCIPAL'S OFFICE						
0851977	0111		EXTENDED DAY SALARY		-	-
0851977	0112		EXTRA SERVICE SALARY		-	-
0851977	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
0851977	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0851977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-
TOTAL GRADE 8/9 PRINCIPAL'S OFFICE				-	-	-
GRADE 8/9 BUILDING OPERATIONS BD PD						
0851987	0150		CLASSIFIED SUBSTITUTE SALARY		1,008.00	1,008.00
0851987	0221		EMPLOYER FICA CONTRIBUTION		62.50	62.50
0851987	0222		EMPLOYER MEDICARE CONTRIBUTION		14.62	14.62
0851987	0232		CERS EMPLOYER CONTRIBUTION		216.52	216.52
0851987	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0851987	0347		SECURITY SERVICES		2,500.00	2,500.00
0851987	0349		OTHER PROFESSIONAL SERVICES	4,441.06	4,000.00	4,000.00
0851987	0352		OTHER TECHNICAL SERVICES	935.79	580.00	580.00
0851987	0411		WATER/SEWAGE	3,781.49	4,731.81	4,731.81
0851987	0421		SANITATION SERVICE	5,808.00	8,585.00	8,585.00
0851987	0425		PEST CONTROL SERVICES	597.00	550.00	550.00
0851987	0431		NON-TECH-RELATED REPRS & MAINT	6,603.89	7,500.00	7,500.00
0851987	0433		EQUIPMENT REPAIR & MAINT	1,536.64	11,000.00	11,000.00
0851987	0434		BUILDING REPAIRS & MAINT	58,463.81	30,000.00	30,000.00
0851987	0442		EQUIPMENT & VEHICLE RENT	63.50	-	-
0851987	0532		TELEPHONE		-	-
0851987	0533		ON-LINE NETWORK		-	-
0851987	0580		TRAVEL		-	-
0851987	0610		GENERAL SUPPLIES	951.59	-	-
0851987	0622		ELECTRICITY	43,416.93	46,000.00	50,600.00
0851987	0626		GASOLINE		500.00	500.00
0851987	0627		DIESEL FUEL	156.87		
0851987	0650		SUPPLIES - TECHNOLOGY RELATED	148.20		
0851987	0694		EQUIPMENT/SUPPLIES & MATERIALS		-	-
0851987	0697		OTHER SUPPLIES & MATERIALS		200.00	200.00
0851987	0731		MACHINERY	814.28		
0851987	0733		FURNITURE AND FIXTURES	3,113.55	3,614.00	3,614.00
0851987	0810		DUES & FEES	-	50.00	50.00
TOTAL GRADE 8/9 BUILDING OPERATIONS BD PD				130,832.60	121,112.44	125,712.44
SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES						
0901022	0113		OTHER PROFESSIONAL SALARY		-	-
0901022	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0901022	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0901022	0260		WORKMENS COMPENSATION	-	-	-
TOTAL SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-
ATHLETICS BD PD						
0901025	0113		OTHER PROFESSIONAL SALARY		-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
0901025	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0901025	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0901025	0260		WORKMENS COMPENSATION	-	-	-
TOTAL ATHLETICS BD PD				-	-	-
ST CHARLES MIDDLE IMPROVEMENT OF INSTRUCTION						
0901052	0110	070X	CERTIFIED PERMANENT SALARY		-	-
0901052	0111	070X	EXTENDED DAY SALARY		-	-
0901052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION		-	-
0901052	0231	070X	KTRS EMPLOYER CONTRIBUTION		-	-
0901052	0251	070X	STATE UNEMPLOYMENT INSURANCE		-	-
0901052	0280	070X	ON-BEHALF PAYMENTS		-	-
0901052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-
TOTAL ST CHARLES MIDDLE IMPROVEMENT OF INSTRUCTION				-	-	-
ST CHARLES MIDDLE PROFESSIONAL DEVELOPMENT INSTRUCTION						
0901053	0113	140X	OTHER PROFESSIONAL SALARY		-	-
0901053	0120	140X	CERTIFIED SUBSTITUTE SALARY		-	-
0901053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION		-	-
0901053	0231	140X	KTRS EMPLOYER CONTRIBUTION		-	-
0901053	0251	140X	STATE UNEMPLOYMENT INSURANCE		-	-
0901053	0321	140X	WORKSHOP CONSULTANT		-	-
0901053	0322	140X	EDUCATION CONSULTANT		-	-
0901053	0338	140X	REGISTRATION FEES		-	-
0901053	0580	140X	TRAVEL	-	-	-
TOTAL ST CHARLES MIDDLE PROFESSIONAL DEVELOPMENT INSTRUCTION				-	-	-
ST CHARLES MIDDLE PRINCIPAL'S OFFICE						
0901077	0110		CERTIFIED PERMANENT SALARY		-	-
0901077	0130		CLASSIFIED REGULAR SALARY		-	-
0901077	0221		EMPLOYER FICA CONTRIBUTION		-	-
0901077	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0901077	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0901077	0232		CERS EMPLOYER CONTRIBUTION		-	-
0901077	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0901077	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL ST CHARLES MIDDLE PRINCIPAL'S OFFICE				-	-	-
ST CHARLES MIDDLE BUILDING OPERATIONS						
0901087	0130		CLASSIFIED REGULAR SALARY		-	-
0901087	0131		OTHER CLASSIFIED SALARY		-	-
0901087	0140		CLASSIFIED OVERTIME SALARY		-	-
0901087	0221		EMPLOYER FICA CONTRIBUTION		-	-
0901087	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
0901087	0232		CERS EMPLOYER CONTRIBUTION		-	-
0901087	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0901087	0280		ON-BEHALF PAYMENTS	-	-	-
ST CHARLES MIDDLE BUILDING OPERATIONS				-	-	-
ST CHARLES MIDDLE REGULAR INSTRUCTION						
0901118	0110		CERTIFIED PERMANENT SALARY		-	-
0901118	0130		CLASSIFIED REGULAR SALARY		-	-
0901118	0221		EMPLOYER FICA CONTRIBUTION		-	-
0901118	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0901118	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0901118	0232		CERS EMPLOYER CONTRIBUTION		-	-
0901118	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0901118	0113	120X	OTHER PROFESSIONAL SALARY		-	-
0901118	0120	120X	CERTIFIED SUBSTITUTE SALARY		-	-
0901118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI		-	-
0901118	0130	120X	CLASSIFIED REGULAR SALARY		-	-
0901118	0221	120X	EMPLOYER FICA CONTRIBUTION		-	-
0901118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION		-	-
0901118	0231	120X	KTRS EMPLOYER CONTRIBUTION		-	-
0901118	0232	120X	CERS EMPLOYER CONTRIBUTION		-	-
0901118	0251	120X	STATE UNEMPLOYMENT INSURANCE		-	-
0901118	0644	160X	TEXTBOOKS		-	-
0901118	0110	9090	CERTIFIED PERMANENT SALARY		-	-
0901118	0120	9090	CERTIFIED SUBSTITUTE SALARY		-	-
0901118	0130	9090	CLASSIFIED REGULAR SALARY		-	-
0901118	0131	9090	OTHER CLASSIFIED SALARY		-	-
0901118	0221	9090	EMPLOYER FICA CONTRIBUTION		-	-
0901118	0222	9090	EMPLOYER MEDICARE CONTRIBUTION		-	-
0901118	0231	9090	KTRS EMPLOYER CONTRIBUTION		-	-
0901118	0232	9090	CERS EMPLOYER CONTRIBUTION		-	-
0901118	0251	9090	STATE UNEMPLOYMENT INSURANCE		-	-
0901118	0338	9090	REGISTRATION FEES		-	-
0901118	0339	9090	OTH PROF TRAINING & DEV SVCS		-	-
0901118	0433	9090	EQUIPMENT REPAIR & MAINT		-	-
0901118	0444	9090	COPIER RENTAL		-	-
0901118	0449	9090	OTHER RENTAL		-	-
0901118	0531	9090	POSTAGE & PO BOX RENT		-	-
0901118	0532	9090	TELEPHONE		-	-
0901118	0533	9090	ON-LINE NETWORK		-	-
0901118	0580	9090	TRAVEL		-	-
0901118	0610	9090	GENERAL SUPPLIES		-	-
0901118	0616	9090	FOOD NON INSTR NON FOOD SVC		-	-
0901118	0641	9090	LIBRARY BOOKS		-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
0901118	0642	9090	PERIODICALS & NEWSPAPERS		-	-
0901118	0643	9090	SUPPLEMENTARY BKS/STUDY GUIDES		-	-
0901118	0645	9090	AUDIOVISUAL MATERIALS		-	-
0901118	0650	9090	SUPPLIES - TECHNOLOGY RELATED		-	-
0901118	0692	9090	HEALTH SUPPLIES		-	-
0901118	0694	9090	EQUIPMENT/SUPPLIES & MATERIALS			
0901118	0695	9090	FURNITURE & FIXTURES SUPPLIES		-	-
0901118	0697	9090	OTHER SUPPLIES & MATERIALS		-	-
0901118	0733	9090	FURNITURE & FIXTURES		-	-
0901118	0734	9090	TECH-RELATED HARDWARE		-	-
0901118	0810	9090	DUES & FEES		-	-
0901118	0899	9090	OTHER	-	-	-
TOTAL ST CHARLES MIDDLE REGULAR INSTRUCTION				-	-	-
ST CHARLES MIDDLE INSTRUCTION RELATED TECH BD PD (DREAM: 1:2:1 Technology)						
0901913	0734	163X	TECH-RELATED HARDWARE	-	-	-
TOTAL ST CHARLES MIDDLE INSTRUCTION RELATED TECH BD PD				-	-	-
SCMS REG INSTRUCTION BD PD						
0901918	0110		CERTIFIED PERMANENT SALARY		-	-
0901918	0112		EXTRA SERVICE SALARY		-	-
0901918	0113		OTHER PROFESSIONAL SALARY		-	-
0901918	0120		CERTIFIED SUBSTITUTE SALARY		-	-
0901918	0130		CLASSIFIED REGULAR SALARY		-	-
0901918	0131		OTHER CLASSIFIED SALARY		-	-
0901918	0150		CLASSIFIED SUBSTITUTE SALARY		-	-
0901918	0170		CLASSIFIED/PARAPROF SALARY		-	-
0901918	0221		EMPLOYER FICA CONTRIBUTION		-	-
0901918	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0901918	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0901918	0232		CERS EMPLOYER CONTRIBUTION		-	-
0901918	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0901918	0260		WORKMENS COMPENSATION		-	-
0901918	0280		ON-BEHALF PAYMENTS		-	-
0901918	0291		ACCRUED SICK LEAVE PAID		-	-
0901918	0338		REGISTRATION FEES		-	-
0901918	0444		COPIER RENTAL		-	-
0901918	0527		STUDENT LIABILITY INSURANCE		-	-
0901918	0533		ON-LINE NETWORK		-	-
0901918	0644		TEXTBOOKS		-	-
0901918	0646		TESTS		-	-
0901918	0693		FLOORING SUPPLIES		-	-
0901918	0697		OTHER SUPPLIES & MATERIALS		-	-
0901918	0734		TECH-RELATED HARDWARE		-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
0901918	0894		INSTRUCTIONAL FIELD TRIPS		-	-
0901918	0898		FIELD TRIPS - NON-INSTRUCTIONA		-	-
0901918	0338	007X	REGISTRATION FEES		-	-
0901918	0580	007X	TRAVEL		-	-
0901918	0610	007X	GENERAL SUPPLIES		-	-
0901918	0650	007X	SUPPLIES - TECHNOLOGY RELATED		-	-
0901918	0734	007X	TECH-RELATED HARDWARE		-	-
0901918	0810	007X	DUES & FEES	-	-	-
TOTAL SCMS REG INSTRUCTION BD PD				-	-	-
SCMD SPEC INSTRUCTION BD PD						
0901921	0110		CERTIFIED PERMANENT SALARY		-	-
0901921	0120		CERTIFIED SUBSTITUTE SALARY		-	-
0901921	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0901921	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0901921	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0901921	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL SCMD SPEC INSTRUCTION BD PD				-	-	-
SCMS GUIDANCE COUNSELOR BD PD						
0901931	0110		CERTIFIED PERMANENT SALARY		-	-
0901931	0111		EXTENDED DAY SALARY		-	-
0901931	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0901931	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0901931	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0901931	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL SCMS GUIDANCE COUNSELOR BD PD				-	-	-
SCMS LIBRARY BD PD						
0901959	0110		CERTIFIED PERMANENT SALARY		-	-
0901959	0111		EXTENDED DAY SALARY		-	-
0901959	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0901959	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0901959	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0901959	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL SCMS LIBRARY BD PD				-	-	-
SCMS PRINCIPAL'S OFFICE						
0901977	0111		EXTENDED DAY SALARY		-	-
0901977	0112		EXTRA SERVICE SALARY		-	-
0901977	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0901977	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0901977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-
TOTAL SCMS PRINCIPAL'S OFFICE				-	-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
SCMS BUILDING OPERATIONS BD PD						
0901987	0150		CLASSIFIED SUBSTITUTE SALARY		-	-
0901987	0221		EMPLOYER FICA CONTRIBUTION		-	-
0901987	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0901987	0232		CERS EMPLOYER CONTRIBUTION		-	-
0901987	0251		STATE UNEMPLOYMENT INSURANCE		-	-
0901987	0347		SECURITY SERVICES		-	-
0901987	0349		OTHER PROFESSIONAL SERVICES		-	-
0901987	0352		OTHER TECHNICAL SERVICES		-	-
0901987	0411		WATER/SEWAGE	692.93	-	-
0901987	0421		SANITATION SERVICE	192.00	-	-
0901987	0425		PEST CONTROL SERVICES		-	-
0901987	0431		NON-TECH-RELATED REPRS & MAINT		-	-
0901987	0433		EQUIPMENT REPAIR & MAINT	(777.11)	-	-
0901987	0434		BUILDING REPAIRS & MAINT		-	-
0901987	0442		EQUIPMENT & VEHICLE RENT		-	-
0901987	0532		TELEPHONE		-	-
0901987	0533		ON-LINE NETWORK		-	-
0901987	0580		TRAVEL		-	-
0901987	0610		GENERAL SUPPLIES		-	-
0901987	0622		ELECTRICITY		-	-
0901987	0626		GASOLINE		-	-
0901987	0694		EQUIPMENT/SUPPLIES & MATERIALS		-	-
0901987	0697		OTHER SUPPLIES & MATERIALS		-	-
0901987	0739		OTHER EQUIPMENT		-	-
0901987	0810		DUES & FEES	-	-	-
TOTAL SCMS BUILDING OPERATIONS BD PD				107.82	-	-
GR 6/7 SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES						
0951022	0113		OTHER PROFESSIONAL SALARY		-	-
0951022	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0951022	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0951022	0260		WORKMENS COMPENSATION	-	-	-
TOTAL GR 6/7 SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-
GR 6/7 ATHLETICS BD PD						
0951025	0113		OTHER PROFESSIONAL SALARY		-	-
0951025	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0951025	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0951025	0260		WORKMENS COMPENSATION	-	-	-
TOTAL GR 6/7 ATHLETICS BD PD				-	-	-
GRADE 6/7 IMPROVEMENT OF INSTRUCTION						

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0951052	0110	070X	CERTIFIED PERMANENT SALARY	39,123.83	37,911.00	38,789.85
0951052	0111	070X	EXTENDED DAY SALARY	2,032.79	2,028.00	2,697.09
0951052	0112	070X	EXTRA SERVICE SALARY	1,059.94	990.00	990.00
0951052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	588.67	593.47	615.92
0951052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,266.55	1,227.87	1,274.31
0951052	0251	070X	STATE UNEMPLOYMENT INSURANCE	59.41	155.00	102.30
0951052	0280	070X	ON-BEHALF PAYMENTS		-	-
0951052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-
TOTAL GRADE 6/7 IMPROVEMENT OF INSTRUCTION				44,131.19	42,905.34	44,469.46
GRADE 6/7 PROFESSIONAL DEVELOPMENT INSTRUCTION						
0951053	0113	140X	OTHER PROFESSIONAL SALARY		173.00	173.00
0951053	0120	140X	CERTIFIED SUBSTITUTE SALARY		800.00	800.00
0951053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION		15.00	15.00
0951053	0231	140X	KTRS EMPLOYER CONTRIBUTION		10.00	10.00
0951053	0251	140X	STATE UNEMPLOYMENT INSURANCE		5.00	5.00
0951053	0321	140X	WORKSHOP CONSULTANT		-	-
0951053	0322	140X	EDUCATION CONSULTANT		406.43	406.43
0951053	0338	140X	REGISTRATION FEES		1,645.73	1,645.73
0951053	0580	140X	TRAVEL	-	1,200.00	1,200.00
TOTAL GRADE 6/7 PROFESSIONAL DEVELOPMENT INSTRUCTION				-	4,255.16	4,255.16
GRADE 6/7 PRINCIPAL'S OFFICE						
0951077	0110		CERTIFIED PERMANENT SALARY	121,641.12	118,419.00	123,056.00
0951077	0111		EXTENDED DAY SALARY	25,673.76	24,733.00	25,839.00
0951077	0112		EXTRA SERVICE SALARY	19,666.08	18,970.00	19,806.00
0951077	0130		CLASSIFIED REGULAR SALARY	25,270.56	25,453.00	26,397.00
0951077	0221		EMPLOYER FICA CONTRIBUTION	1,530.36	1,578.09	1,636.61
0951077	0222		EMPLOYER MEDICARE CONTRIBUTION	2,621.93	2,719.84	2,828.92
0951077	0231		KTRS EMPLOYER CONTRIBUTION	5,009.52	4,863.66	5,061.03
0951077	0232		CERS EMPLOYER CONTRIBUTION	4,846.80	5,467.30	6,351.12
0951077	0251		STATE UNEMPLOYMENT INSURANCE	180.00	465.00	465.00
0951077	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GRADE 6/7 PRINCIPAL'S OFFICE				206,440.13	202,668.89	211,440.68
GRADE 6/7 BUILDING OPERATIONS						
0951087	0130		CLASSIFIED REGULAR SALARY	61,731.28	69,326.00	72,177.00
0951087	0131		OTHER CLASSIFIED SALARY		-	-
0951087	0140		CLASSIFIED OVERTIME SALARY		-	-
0951087	0221		EMPLOYER FICA CONTRIBUTION	3,687.95	4,298.21	4,474.97
0951087	0222		EMPLOYER MEDICARE CONTRIBUTION	862.48	1,005.23	1,046.57
0951087	0232		CERS EMPLOYER CONTRIBUTION	11,840.08	14,891.22	17,365.79
0951087	0251		STATE UNEMPLOYMENT INSURANCE	147.69	465.00	465.00
0951087	0280		ON-BEHALF PAYMENTS	-	-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
GRADE 6/7 BUILDING OPERATIONS				78,269.48	89,985.66	95,529.33
GRADE 6/7 REGULAR INSTRUCTION						
0951118	0110		CERTIFIED PERMANENT SALARY	1,045,070.08	1,157,470.50	1,187,512.86
0951118	0130		CLASSIFIED REGULAR SALARY	35,893.68	36,290.00	37,044.00
0951118	0221		EMPLOYER FICA CONTRIBUTION	1,916.32	2,249.98	2,296.73
0951118	0222		EMPLOYER MEDICARE CONTRIBUTION	14,796.33	17,309.53	17,756.07
0951118	0231		KTRS EMPLOYER CONTRIBUTION	31,351.98	34,724.12	35,625.39
0951118	0232		CERS EMPLOYER CONTRIBUTION	6,884.64	7,795.09	8,912.79
0951118	0251		STATE UNEMPLOYMENT INSURANCE	1,449.54	3,456.50	3,611.50
0951118	0113	120X	OTHER PROFESSIONAL SALARY		-	-
0951118	0120	120X	CERTIFIED SUBSTITUTE SALARY		-	-
0951118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI		-	-
0951118	0130	120X	CLASSIFIED REGULAR SALARY		-	-
0951118	0221	120X	EMPLOYER FICA CONTRIBUTION		-	-
0951118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION		-	-
0951118	0231	120X	KTRS EMPLOYER CONTRIBUTION		-	-
0951118	0232	120X	CERS EMPLOYER CONTRIBUTION		-	-
0951118	0251	120X	STATE UNEMPLOYMENT INSURANCE		-	-
0951118	0644	160X	TEXTBOOKS		-	-
0951118	0110	9095	CERTIFIED PERMANENT SALARY			
0951118	0120	9095	CERTIFIED SUBSTITUTE SALARY			
0951118	0130	9095	CLASSIFIED REGULAR SALARY			
0951118	0131	9095	OTHER CLASSIFIED SALARY			
0951118	0221	9095	EMPLOYER FICA CONTRIBUTION			
0951118	0222	9095	EMPLOYER MEDICARE CONTRIBUTION			
0951118	0231	9095	KTRS EMPLOYER CONTRIBUTION			
0951118	0232	9095	CERS EMPLOYER CONTRIBUTION			
0951118	0251	9095	STATE UNEMPLOYMENT INSURANCE			
	0332				1,500.00	
0951118	0338	9095	REGISTRATION FEES			
0951118	0339	9095	OTH PROF TRAINING & DEV SVCS			
0951118	0342	9095	AUDING SERVICES		200.00	
0951118	0432	9095	TECHNOLOGY REPAIR & MAINT	374.55	1,500.00	
0951118	0433	9095	EQUIPMENT REPAIR & MAINT		1,000.00	
0951118	0439	9095	OTHER REPAIRS/MAINTENANCE	424.40		
0951118	0444	9095	COPIER RENTAL	4,634.33	5,000.00	
0951118	0449	9095	OTHER RENTAL	450.00	1,500.00	
0951118	0531	9095	POSTAGE & PO BOX RENT	745.00	1,000.00	
0951118	0532	9095	TELEPHONE	1,399.14	1,500.00	
0951118	0533	9095	ON-LINE NETWORK	9,538.79	9,000.00	
0951118	0580	9095	TRAVEL	457.70	1,000.00	
0951118	0610	9095	GENERAL SUPPLIES	16,749.13	14,997.00	
0951118	0616	9095	FOOD NON INSTR NON FOOD SVC			

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
0951118	0626	9095	GASOLINE	(132.85)		
0951118	0641	9095	LIBRARY BOOKS	1,479.00	1,500.00	
0951118	0642	9095	PERIODICALS & NEWSPAPERS	71.87	1,000.00	
0951118	0643	9095	SUPPLEMENTARY BKS/STUDY GUIDES	741.69	1,000.00	
0951118	0645	9095	AUDIOVISUAL MATERIALS			
0951118	0650	9095	SUPPLIES - TECHNOLOGY RELATED	6,741.57	4,500.00	
0951118	0692	9095	HEALTH SUPPLIES			
0951118	0694	9095	EQUIPMENT/SUPPLIES & MATERIALS			
0951118	0695	9095	FURNITURE & FIXTURES SUPPLIES	904.25	1,500.00	
0951118	0697	9095	OTHER SUPPLIES & MATERIALS	2,061.96	2,000.00	
0951118	0733	9095	FURNITURE & FIXTURES			
0951118	0734	9095	TECH-RELATED HARDWARE			
0951118	0810	9095	DUES & FEES	410.00	1,000.00	
0951118	0899	9095	OTHER	-	2,466.00	77,763.00
TOTAL GRADE 6/7 REGULAR INSTRUCTION				1,184,413.10	1,312,458.71	1,370,522.33
GRADE 6/7 INSTRUCTION RELATED TECH BD PD (DREAM: 1:2:1 Technology)						
0951913	0734	163X	TECH-RELATED HARDWARE	-	13,333.00	13,333.00
TOTAL GRADE 6/7 INSTRUCTION RELATED TECH BD PD				-	13,333.00	13,333.00
GRADE 6/7 REG INSTRUCTION BD PD						
0951918	0110		CERTIFIED PERMANENT SALARY	164,017.39	169,232.00	184,755.00
0951918	0111		EXTENDED DAY SALARY		2,907.85	2,907.85
0951918	0112		EXTRA SERVICE SALARY	9,629.88	4,807.15	4,807.15
0951918	0113		OTHER PROFESSIONAL SALARY	1,341.00	3,024.00	3,024.00
0951918	0120		CERTIFIED SUBSTITUTE SALARY	31,380.51	20,160.00	20,160.00
0951918	0130		CLASSIFIED REGULAR SALARY		-	-
0951918	0131		OTHER CLASSIFIED SALARY		-	-
0951918	0150		CLASSIFIED SUBSTITUTE SALARY	5,948.03	2,016.00	6,000.00
0951918	0170		CLASSIFIED/PARAPROF SALARY	17,227.35	1,391.04	1,391.04
0951918	0221		EMPLOYER FICA CONTRIBUTION	1,352.86	211.24	458.24
0951918	0222		EMPLOYER MEDICARE CONTRIBUTION	3,205.38	2,951.30	3,234.15
0951918	0231		KTRS EMPLOYER CONTRIBUTION	7,293.65	5,399.13	6,469.62
0951918	0232		CERS EMPLOYER CONTRIBUTION	1,016.85	-	-
0951918	0251		STATE UNEMPLOYMENT INSURANCE	723.49	503.75	542.50
0951918	0260		WORKMENS COMPENSATION	5,576.78	12,695.17	8,588.00
0951918	0280		ON-BEHALF PAYMENTS		-	-
0951918	0291		ACCRUED SICK LEAVE PAID	36,931.36	-	-
0951918	0338		REGISTRATION FEES		-	-
0951918	0444		COPIER RENTAL	5,494.56	5,494.56	5,494.56
0951918	0527		STUDENT LIABILITY INSURANCE	27,865.66	13,513.65	14,625.00
0951918	0533		ON-LINE NETWORK	5,193.22	2,000.00	2,000.00
0951918	0644		TEXTBOOKS		-	-
0951918	0646		TESTS	5,526.00	3,535.00	3,535.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18 ACTUAL	2018-19 BUDGET	2019-20 BUDGET
0951918	0693		FLOORING SUPPLIES		-	-
0951918	0697		OTHER SUPPLIES & MATERIALS	7,442.56	7,533.00	7,533.00
0951918	0734		TECH-RELATED HARDWARE		-	-
0951918	0894		INSTRUCTIONAL FIELD TRIPS		-	-
0951918	0898		FIELD TRIPS - NON-INSTRUCTIONA	2,661.35	5,000.00	5,000.00
0951918	0113	007X	OTHER CERTIFIED	375.00		
0951918	0222	007X	EMPLOYER MEDICARE CONTRIBUTION	5.07		
0951918	0231	007X	KTRS EMPLOYER CONTRIBUTION	11.25		
0951918	0338	007X	REGISTRATION FEES		-	-
0951918	0580	007X	TRAVEL	270.00	300.00	300.00
0951918	0610	007X	GENERAL SUPPLIES	4,119.50	500.00	500.00
0951918	0650	007X	SUPPLIES - TECHNOLOGY RELATED		400.00	400.00
0951918	0734	007X	TECH-RELATED HARDWARE		5,000.00	5,000.00
0951918	0810	007X	DUES & FEES	750.00	750.00	750.00
TOTAL GRADE 6/7 REG INSTRUCTION BD PD				345,358.70	269,324.84	287,475.12
GRADE 6/7 SPEC INSTRUCTION BD PD						
0951921	0110		CERTIFIED PERMANENT SALARY	211,865.02	226,396.80	180,803.00
0951921	0120		CERTIFIED SUBSTITUTE SALARY		-	-
0951921	0130		CLASSIFIED REGULAR SALARY	49,553.42	53,615.65	52,575.00
0951921	0221		EMPLOYER FICA CONTRIBUTION	2,772.47	3,324.17	3,259.65
0951921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,570.30	4,060.18	3,383.98
0951921	0231		KTRS EMPLOYER CONTRIBUTION	6,356.00	6,791.90	5,424.09
0951921	0232		CERS EMPLOYER CONTRIBUTION	9,504.48	11,516.64	12,649.55
0951921	0251		STATE UNEMPLOYMENT INSURANCE	477.98	1,162.50	1,085.00
0951921	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GRADE 6/7 SPEC INSTRUCTION BD PD				284,099.67	306,867.85	259,180.27
GRADE 6/7 GUIDANCE COUNSELOR BD PD						
0951931	0110		CERTIFIED PERMANENT SALARY	62,115.12	62,263.00	64,011.00
0951931	0111		EXTENDED DAY SALARY	8,304.24	8,324.00	8,558.00
0951931	0222		EMPLOYER MEDICARE CONTRIBUTION	1,010.34	1,023.51	1,052.25
0951931	0231		KTRS EMPLOYER CONTRIBUTION	2,112.48	2,117.61	2,177.07
0951931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00
0951931	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL GRADE 6/7 GUIDANCE COUNSELOR BD PD				73,602.18	73,883.12	75,953.32
GRADE 6/7 LIBRARY BD PD						
0951959	0110		CERTIFIED PERMANENT SALARY	55,061.96	55,364.00	57,921.00
0951959	0111		EXTENDED DAY SALARY	4,418.64	4,441.00	4,647.00
0951959	0222		EMPLOYER MEDICARE CONTRIBUTION	862.44	867.17	907.24
0951959	0231		KTRS EMPLOYER CONTRIBUTION	1,784.37	1,794.15	1,877.04
0951959	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00
0951959	0280		ON-BEHALF PAYMENTS	-	-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
TOTAL GRADE 6/7 LIBRARY BD PD				62,187.41	62,621.32	65,507.28
GRADE 6/7 PRINCIPAL'S OFFICE						
0951977	0111		EXTENDED DAY SALARY		-	-
0951977	0112		EXTRA SERVICE SALARY		-	-
0951977	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
0951977	0231		KTRS EMPLOYER CONTRIBUTION		-	-
0951977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-
TOTAL GRADE 6/7 PRINCIPAL'S OFFICE				-	-	-
GRADE 6/7 BUILDING OPERATIONS BD PD						
0951987	0131		OTHER CLASSIFIED SALARY	59.93		
0951987	0150		CLASSIFIED SUBSTITUTE SALARY	994.25	2,520.00	2,520.00
0951987	0221		EMPLOYER FICA CONTRIBUTION	52.74	156.24	156.24
0951987	0222		EMPLOYER MEDICARE CONTRIBUTION	14.42	36.54	36.54
0951987	0232		CERS EMPLOYER CONTRIBUTION	15.73	-	-
0951987	0251		STATE UNEMPLOYMENT INSURANCE	9.95	-	-
0951987	0347		SECURITY SERVICES	604.88	2,100.00	2,100.00
0951987	0349		OTHER PROFESSIONAL SERVICES	4,690.31	4,500.00	4,500.00
0951987	0352		OTHER TECHNICAL SERVICES	990.65	500.00	500.00
0951987	0411		WATER/SEWAGE	14,523.53	13,817.82	13,817.82
0951987	0421		SANITATION SERVICE	4,592.00	4,300.00	4,300.00
0951987	0425		PEST CONTROL SERVICES	665.40	710.00	710.00
0951987	0431		NON-TECH-RELATED REPRS & MAINT	8,215.26	8,000.00	8,000.00
0951987	0433		EQUIPMENT REPAIR & MAINT	8,492.09	13,700.00	13,700.00
0951987	0434		BUILDING REPAIRS & MAINT	69,843.94	35,000.00	35,000.00
0951987	0442		EQUIPMENT & VEHICLE RENT	63.50	-	-
0951987	0532		TELEPHONE		-	-
0951987	0533		ON-LINE NETWORK	4,303.61	10,000.00	10,000.00
0951987	0580		TRAVEL		-	-
0951987	0610		GENERAL SUPPLIES	857.38	-	-
0951987	0622		ELECTRICITY	57,076.88	60,000.00	66,000.00
0951987	0626		GASOLINE		500.00	500.00
0951987	0650		SUPPLIES - TECHNOLOGY RELATED	16,135.15		
0951987	0694		EQUIPMENT/SUPPLIES & MATERIALS		5,000.00	5,000.00
0951987	0697		OTHER SUPPLIES & MATERIALS		300.00	300.00
0951987	0698		LAWN & LANDSCAPING SUPPLIES/MATERIALS	43.75		
0951987	0731		MACHINERY	10,733.48		
0951987	0733		FURNITURE & FIXTURES	6,825.45	3,614.00	3,614.00
0951987	0810		DUES & FEES	-	50.00	50.00
TOTAL GRADE 6/7 BUILDING OPERATIONS BD PD				209,804.28	164,804.60	170,804.60
WMES GIFTED AND TALENTED						
1001011	0110	130X	CERTIFIED PERMANENT SALARY	17,407.12	-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
1001011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	207.77	-	-
1001011	0231	130X	KTRS EMPLOYER CONTRIBUTION	436.08	-	-
1001011	0251	130X	STATE UNEMPLOYMENT INSURANCE	15.01	-	-
TOTAL WMES GIFTED AND TALENTED				18,065.98	-	-
WMES KINDERGARTEN						
1001012	0110		CERTIFIED PERMANENT SALARY			168,310.00
1001012	0130		CLASSIFIED REGULAR SALARY			42,095.00
1001012	0221		EMPLOYER FICA CONTRIBUTION			2,609.89
1001012	0222		EMPLOYER MEDICARE CONTRIBUTION			3,050.87
1001012	0231		KTRS EMPLOYER CONTRIBUTION			5,049.30
1001012	0232		CERS EMPLOYER CONTRIBUTION			10,128.06
1001012	0251		STATE UNEMPLOYMENT INSURANCE			930.00
1001012	0280		ON-BEHALF PAYMENTS			-
TOTAL WMES KINDERGARTEN						232,173.12
SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES						
1001022	0113		OTHER PROFESSIONAL SALARY		-	-
1001022	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
1001022	0231		KTRS EMPLOYER CONTRIBUTION		-	-
1001022	0260		WORKMENS COMPENSATION	-	-	-
SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-
WMES IMPROVEMENT OF INSTRUCTION						
1001052	0110	070X	CERTIFIED PERMANENT SALARY	31,825.66	29,286.00	28,776.75
1001052	0111	070X	EXTENDED DAY SALARY	1,648.77	1,567.00	2,000.75
1001052	0112	070X	EXTRA SERVICE SALARY	819.94	750.00	750.00
1001052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	480.86	458.24	457.15
1001052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,028.89	948.09	945.83
1001052	0251	070X	STATE UNEMPLOYMENT INSURANCE	30.00	77.50	77.50
1001052	0280	070X	ON-BEHALF PAYMENTS		-	-
1001052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-
TOTAL WMES IMPROVEMENT OF INSTRUCTION				35,834.12	33,086.83	33,007.97
WMES PROFESSIONAL DEVELOPMENT INSTRUCTION						
1001053	0113	140X	OTHER PROFESSIONAL SALARY		25.00	25.00
1001053	0120	140X	CERTIFIED SUBSTITUTE SALARY		929.49	929.49
1001053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION		18.00	18.00
1001053	0231	140X	KTRS EMPLOYER CONTRIBUTION		14.00	14.00
1001053	0251	140X	STATE UNEMPLOYMENT INSURANCE		8.00	8.00
1001053	0251	140X	STATE UNEMPLOYMENT INSURANCE		-	-
1001053	0321	140X	WORKSHOP CONSULTANT		-	-
1001053	0322	140X	EDUCATION CONSULTANT		462.00	462.00
1001053	0338	140X	REGISTRATION FEES		1,459.27	1,459.27

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
1001053	0580	140X	TRAVEL	-	575.00	575.00
TOTAL WMES PROFESSIONAL DEVELOPMENT INSTRUCTION				-	3,490.76	3,490.76
WMES PRINCIPAL'S OFFICE						
1001077	0110		CERTIFIED PERMANENT SALARY	55,363.92	56,785.00	60,631.00
1001077	0111		EXTENDED DAY SALARY	15,691.44	16,094.00	17,185.00
1001077	0112		EXTRA SERVICE SALARY	9,411.84	9,653.00	10,308.00
1001077	0120		CERTIFIED SUBSTITUTE SALARY		-	-
1001077	0130		CLASSIFIED REGULAR SALARY	24,906.24	20,999.00	21,628.00
1001077	0221		EMPLOYER FICA CONTRIBUTION	1,459.87	1,301.94	1,340.94
1001077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,508.33	1,501.20	1,591.40
1001077	0231		KTRS EMPLOYER CONTRIBUTION	2,413.92	2,475.96	2,643.72
1001077	0232		CERS EMPLOYER CONTRIBUTION	4,776.96	4,510.59	5,203.70
1001077	0251		STATE UNEMPLOYMENT INSURANCE	120.00	310.00	310.00
1001077	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL WMES PRINCIPAL'S OFFICE				115,652.52	113,630.68	120,841.76
WMES BUILDING OPERATIONS						
1001087	0130		CLASSIFIED REGULAR SALARY	41,200.70	58,338.00	61,021.00
1001087	0140		CLASSIFIED OVERTIME SALARY	487.73	-	-
1001087	0221		EMPLOYER FICA CONTRIBUTION	2,293.79	3,616.96	3,783.30
1001087	0222		EMPLOYER MEDICARE CONTRIBUTION	536.48	845.90	884.80
1001087	0232		CERS EMPLOYER CONTRIBUTION	7,995.90	12,531.00	14,681.65
1001087	0251		STATE UNEMPLOYMENT INSURANCE	101.57	465.00	465.00
1001087	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL WMES BUILDING OPERATIONS				52,616.17	75,796.86	80,835.76
WMES REGULAR INSTRUCTION						
1001118	0110		CERTIFIED PERMANENT SALARY	977,330.51	1,032,584.40	789,306.00
1001118	0130		CLASSIFIED REGULAR SALARY	40,257.44	40,110.00	18,454.50
1001118	0221		EMPLOYER FICA CONTRIBUTION	2,492.32	2,486.82	1,144.18
1001118	0222		EMPLOYER MEDICARE CONTRIBUTION	14,301.23	15,554.07	11,712.53
1001118	0231		KTRS EMPLOYER CONTRIBUTION	29,319.89	30,977.53	23,679.18
1001118	0232		CERS EMPLOYER CONTRIBUTION	7,721.48	8,615.63	4,440.15
1001118	0251		STATE UNEMPLOYMENT INSURANCE	1,323.37	3,255.00	3,100.00
1001118	0113	120X	OTHER PROFESSIONAL SALARY		-	-
1001118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI		-	-
1001118	0130	120X	CLASSIFIED REGULAR SALARY		-	-
1001118	0221	120X	EMPLOYER FICA CONTRIBUTION		-	-
1001118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION		-	-
1001118	0231	120X	KTRS EMPLOYER CONTRIBUTION		-	-
1001118	0232	120X	CERS EMPLOYER CONTRIBUTION		-	-
1001118	0251	120X	STATE UNEMPLOYMENT INSURANCE		-	-
1001118	0110	135X	CERTIFIED SALARY	46,672.08	47,045.38	-

<u>ORG</u>	<u>OBJ</u>	<u>PROJECT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2017-18 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
1001118	0130	135X	CLASSIFIED REGULAR SALARY			
1001118	0222	135X	EMPLOYER FICA CONTRIBUTION			-
1001118	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	663.76	682.16	-
1001118	0231	135X	KTRS EMPLOYER CONTRIBUTION	1,400.16	1,411.36	-
1001118	0232	135X	CERS EMPLOYER CONTRIBUTION			-
1001118	0251	135X	STATE UNEMPLOYMENT INSURANCE	60.00	155.00	
1001118	0644	160X	TEXTBOOKS			
1001118	0113	9100	OTHER PROFESSIONAL SALARY			
1001118	0120	9100	CERTIFIED SUBSTITUTE SALARY			
1001118	0222	9100	EMPLOYER MEDICARE CONTRIBUTION			
1001118	0231	9100	KTRS EMPLOYER CONTRIBUTION			
1001118	0251	9100	STATE UNEMPLOYMENT INSURANCE			
1001118	0270	9100	OTHER HEALTH CARE BENEFITS			
1001118	0322	9100	EDUCATION CONSULTANT			
1001118	0338	9100	REGISTRATION FEES	500.00	300.00	
1001118	0339	9100	EQUIPMENT REPAIR & MAINT			
1001118	0349	9100	OTHER PROFESSIONAL SERVICES			
1001118	0432	9100	EQUIPMENT & VEHICLE RENT			
1001118	0433	9100	EQUIPMENT REPAIR & MAINT	2,111.74	50.00	
1001118	0442	9100	POSTAGE & PO BOX RENT			
1001118	0444	9100	COPIER RENTAL	6,368.49	5,000.00	
1001118	0531	9100	POSTAGE & PO BOX RENT	198.00	300.00	
1001118	0532	9100	TELEPHONE	703.85	700.00	
1001118	0533	9100	ON-LINE NETWORK		4,000.00	
1001118	0552	9100	GENERAL SUPPLIES			
1001118	0580	9100	FOOD NON INSTR NON FOOD SVC			
1001118	0610	9100	GENERAL SUPPLIES	22,307.93	20,376.30	
1001118	0616	9100	FOOD NON INSTR NON FOOD SVC			
1001118	0626	9100	GASOLINE	16.10		
1001118	0641	9100	LIBRARY BOOKS	917.00	3,000.00	
1001118	0642	9100	PERIODICALS & NEWSPAPERS	81.04	2,000.00	
1001118	0643	9100	SUPPLEMENTARY BKS/STUDY GUIDES	60.75	1,000.00	
1001118	0644	9100	TEXTBOOKS		1,000.00	
1001118	0645	9100	AUDIOVISUAL MATERIALS		100.00	
1001118	0647	9100	AWARDS			
1001118	0650	9100	SUPPLIES - TECHNOLOGY RELATED		1,000.00	
1001118	0674	9100	AWARDS			
1001118	0693	9100	FLOORING SUPPLIES			
1001118	0694	9100	EQUIPMENT/SUPPLIES & MATERIALS	136.64		
1001118	0695	9100	FURNITURE & FIXTURES SUPPLIES	948.00		
1001118	0697	9100	OTHER SUPPLIES & MATERIALS	2,699.09	3,000.00	
1001118	0733	9100	FURNITURE & FIXTURES SUPPLIES	56.21		
1001118	0734	9100	TECH-RELATED HARDWARE	2,052.00	2,000.00	
1001118	0735	9100	TECH SOFTWARE		500.00	

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
1001118	0810	9100	DUES & FEES	1,100.00	800.00	
1001118	0893	9100	SPECIAL REIMBURSEMENTS	708.25	1,000.00	
1001118	0894	9100	INSTRUCTIONAL FIELD TRIPS			
1001118	0899	9100	OTHER MISCELLANEOUS	2,929.42	10,654.00	61,887.00
TOTAL WMES REGULAR INSTRUCTION				1,165,436.75	1,239,657.64	913,723.54
WMES INSTRUCTION RELATED TECHNOLOGY (DREAM: 1:2:1 Technology)						
1001913	0734	163X	TECH-RELATED HARDWARE	-	-	-
TOTAL WMES INSTRUCTION RELATED TECHNOLOGY				-	-	-
WMES REGULAR INSTRUCTION BD PD						
1001918	0110		CERTIFIED PERMANENT SALARY	197,270.95	194,403.60	183,114.00
1001918	0112		EXTRA SERVICE SALARY	3,687.84	3,717.50	3,717.50
1001918	0113		OTHER CERTIFIED	72.00		
1001918	0120		CERTIFIED SUBSTITUTE SALARY	21,998.50	25,653.60	26,000.00
1001918	0130		CLASSIFIED REGULAR SALARY	31,884.00	35,704.00	37,059.00
1001918	0131		OTHER CLASSIFIED SALARY	753.79	-	-
1001918	0150		CLASSIFIED SUBSTITUTE SALARY	23,195.04	5,130.72	10,000.00
1001918	0221		EMPLOYER FICA CONTRIBUTION	3,132.41	2,531.75	2,917.66
1001918	0222		EMPLOYER MEDICARE CONTRIBUTION	4,629.99	3,836.84	3,768.41
1001918	0231		KTRS EMPLOYER CONTRIBUTION	8,679.27	6,713.24	6,384.95
1001918	0232		CERS EMPLOYER CONTRIBUTION	6,833.89	7,669.22	8,916.40
1001918	0251		STATE UNEMPLOYMENT INSURANCE	776.69	821.50	930.00
1001918	0260		WORKMENS COMPENSATION	10,861.11	10,507.63	9,563.00
1001918	0280		ON-BEHALF PAYMENTS		-	-
1001918	0291		ACCRUED SICK LEAVE PAID	69,392.38	-	-
1001918	0338		REGISTRATION FEES		500.00	500.00
1001918	0444		COPIER RENTAL	5,494.56	5,494.56	5,494.56
1001918	0527		STUDENT LIABILITY INSURANCE	23,171.58	11,381.37	12,014.00
1001918	0533		ON-LINE NETWORK	4,588.32	5,444.54	5,444.54
1001918	0643		SUPPLEMENTARY BKS/STUDY GUIDES		-	-
1001918	0644		TEXTBOOKS		-	-
1001918	0646		TESTS	4,958.64	5,239.38	5,239.38
1001918	0650		SUPPLIES - TECHNOLOGY RELATED		-	-
1001918	0697		OTHER SUPPLIES & MATERIALS	6,858.50	6,858.50	6,858.50
1001918	0734		TECH-RELATED HARDWARE		-	-
1001918	0894		INSTRUCTIONAL FIELD TRIPS	2,303.54	2,365.00	2,365.00
1001918	0898		FIELD TRIPS - NON-INSTRUCTIONA	90.57	-	-
1001918	0899		OTHER	-	-	-
				430,633.57	333,972.94	330,286.89
WMES SPECIAL ED INSTRUCTION BD PD						
1001921	0110		CERTIFIED PERMANENT SALARY	184,581.37	186,058.15	160,264.00
1001921	0120		CERTIFIED SUBSTITUTE SALARY	1,743.95	3,024.00	3,024.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
1001921	0130		CLASSIFIED REGULAR SALARY	68,601.10	66,109.50	45,324.00
1001921	0131		OTHER CLASSIFIED SALARY	45.12		
1001921	0221		EMPLOYER FICA CONTRIBUTION	3,686.09	4,098.79	2,810.09
1001921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,361.17	3,700.28	3,024.87
1001921	0231		KTRS EMPLOYER CONTRIBUTION	5,589.60	5,672.46	4,898.64
1001921	0232		CERS EMPLOYER CONTRIBUTION	13,166.74	14,200.32	10,904.95
1001921	0251		STATE UNEMPLOYMENT INSURANCE	545.83	1,240.00	1,240.00
1001921	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL WMES SPECIAL ED INSTRUCTION BD PD				281,320.97	284,103.50	231,490.56
WMES GUIDANCE COUNSELOR BD PD						
1001931	0110		CERTIFIED PERMANENT SALARY	50,718.00	50,885.00	52,072.00
1001931	0111		EXTENDED DAY SALARY	4,068.24	4,082.00	9,747.00
1001931	0222		EMPLOYER MEDICARE CONTRIBUTION	722.35	797.02	896.38
1001931	0231		KTRS EMPLOYER CONTRIBUTION	1,643.52	1,649.01	1,854.57
1001931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00
1001931	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL WMES GUIDANCE COUNSELOR BD PD				57,212.11	57,568.03	64,724.95
WMES LIBRARY BD PD						
1001959	0110		CERTIFIED PERMANENT SALARY	59,178.00	59,442.00	62,694.00
1001959	0111		EXTENDED DAY SALARY	4,746.96	4,768.00	5,029.00
1001959	0222		EMPLOYER MEDICARE CONTRIBUTION	904.25	931.05	981.98
1001959	0231		KTRS EMPLOYER CONTRIBUTION	1,917.84	1,926.30	2,031.69
1001959	0251		STATE UNEMPLOYMENT INSURANCE	59.53	155.00	155.00
1001959	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL WMES LIBRARY BD PD				66,806.58	67,222.35	70,891.67
WMES PRINCIPAL'S OFFICE						
1001977	0111		EXTENDED DAY SALARY		-	-
1001977	0112		EXTRA SERVICE SALARY		-	-
1001977	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
1001977	0231		KTRS EMPLOYER CONTRIBUTION		-	-
1001977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-
TOTAL WMES PRINCIPAL'S OFFICE				-	-	-
WMES BUILDING OPERATIONS BD PD						
1001987	0150		CLASSIFIED SUBSTITUTE SALARY	7,923.25	1,527.12	1,527.12
1001987	0221		EMPLOYER FICA CONTRIBUTION	482.18	94.68	94.68
1001987	0222		EMPLOYER MEDICARE CONTRIBUTION	112.75	22.14	22.14
1001987	0232		CERS EMPLOYER CONTRIBUTION	489.52	-	-
1001987	0251		STATE UNEMPLOYMENT INSURANCE	78.53	-	-
1001987	0347		SECURITY SERVICES	500.00	500.00	500.00
1001987	0349		OTHER PROFESSIONAL SERVICES	3,594.83	2,700.00	2,700.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
1001987	0352		OTHER TECHNICAL SERVICES	856.38	1,000.00	1,000.00
1001987	0411		WATER/SEWAGE	12,872.33	19,032.17	19,032.17
1001987	0421		SANITATION SERVICE	5,976.00	5,050.00	5,050.00
1001987	0425		PEST CONTROL SERVICES	847.00	757.50	757.50
1001987	0431		NON-TECH-RELATED REPRS & MAINT	6,241.13	6,060.00	6,060.00
1001987	0433		EQUIPMENT REPAIR & MAINT	4,611.69	2,020.00	2,020.00
1001987	0434		BUILDING REPAIRS & MAINT	21,592.24	45,000.00	45,000.00
1001987	0491		ASPHALT RESURFACING/STRIPING			66,530.00
1001987	0532		TELEPHONE		-	-
1001987	0533		ON-LINE NETWORK	5,122.49	9,826.56	9,826.56
1001987	0610		GENERAL SUPPLIES	93.44	-	-
1001987	0622		ELECTRICITY	50,861.10	55,000.00	60,500.00
1001987	0626		GASOLINE	356.55	259.51	259.51
1001987	0650		SUPPLIES - TECHNOLOGY RELATED	148.20		
1001987	0695		FURNITURE & FIXTURES SUPPLIES		-	-
1001987	0697		OTHER SUPPLIES & MATERIALS		540.35	540.35
1001987	0698		LAWN & LANDSCAPING SUPPLIES		-	-
1001987	0731		MACHINERY	814.28	-	-
1001987	0810		DUES & FEES	-	-	-
TOTAL WMES BUILDING OPERATIONS BD PD				123,573.89	149,390.04	221,420.04
LES GIFTED AND TALENTED						
2101011	0110	130X	CERTIFIED PERMANENT SALARY	17,407.13	-	-
2101011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	207.77	-	-
2101011	0231	130X	KTRS EMPLOYER CONTRIBUTION	436.08	-	-
2101011	0251	130X	STATE UNEMPLOYMENT INSURANCE	15.01	-	-
TOTAL LES GIFTED AND TALENTED				18,065.99	-	-
LES KINDERGARTEN						
2101012	0110		CERTIFIED PERMANENT SALARY			166,744.00
2101012	0130		CLASSIFIED REGULAR SALARY			32,411.00
2101012	0221		EMPLOYER FICA CONTRIBUTION			2,009.48
2101012	0222		EMPLOYER MEDICARE CONTRIBUTION			208,116.98
2101012	0231		KTRS EMPLOYER CONTRIBUTION			5,002.32
2101012	0232		CERS EMPLOYER CONTRIBUTION			7,798.09
2101012	0251		STATE UNEMPLOYMENT INSURANCE			775.00
2101012	0280		ON-BEHALF PAYMENTS			
TOTAL LES KINDERGARTEN						422,856.86
LES SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES						
2101022	0113		OTHER PROFESSIONAL SALARY		-	-
2101022	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
2101022	0231		KTRS EMPLOYER CONTRIBUTION		-	-
2101022	0260		WORKMENS COMPENSATION	-	-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
TOTAL LES SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-
LES IMPROVEMENT OF INSTRUCTION						
2101052	0110	070X	CERTIFIED PERMANENT SALARY	31,825.66	29,286.00	28,776.75
2101052	0111	070X	EXTENDED DAY SALARY	1,648.77	1,567.00	2,000.75
2101052	0112	070X	EXTRA SERVICE SALARY	819.89		750.00
2101052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	480.86	750.00	457.15
2101052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,028.89	948.09	945.83
2101052	0251	070X	STATE UNEMPLOYMENT INSURANCE	30.00	77.50	77.50
2101052	0280	070X	ON-BEHALF PAYMENTS		-	-
2101052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-
TOTAL LES IMPROVEMENT OF INSTRUCTION				35,834.07	32,628.59	33,007.97
LES PROFESSIONAL DEVELOPMENT INSTRUCTIONAL						
2101053	0113	140X	OTHER PROFESSIONAL SALARY		400.00	400.00
2101053	0120	140X	CERTIFIED SUBSTITUTE SALARY		739.50	739.50
2101053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION		15.00	15.00
2101053	0231	140X	KTRS EMPLOYER CONTRIBUTION		12.00	12.00
2101053	0251	140X	STATE UNEMPLOYMENT INSURANCE		10.00	10.00
2101053	0321	140X	WORKSHOP CONSULTANT		-	-
2101053	0322	140X	EDUCATION CONSULTANT		300.00	300.00
2101053	0338	140X	REGISTRATION FEES	28.00	928.22	928.22
2101053	0580	140X	TRAVEL	-	500.00	500.00
TOTAL LES PROFESSIONAL DEVELOPMENT INSTRUCTIONAL				28.00	2,904.72	2,904.72
LES PRINCIPAL'S OFFICE						
2101077	0110		CERTIFIED PERMANENT SALARY	63,274.08	63,274.00	63,508.00
2101077	0111		EXTENDED DAY SALARY	17,933.28	17,933.00	18,000.00
2101077	0112		EXTRA SERVICE SALARY	10,756.56	10,757.00	10,797.00
2101077	0130		CLASSIFIED REGULAR SALARY	26,351.02	26,546.00	26,993.00
2101077	0221		EMPLOYER FICA CONTRIBUTION	1,633.86	1,645.85	1,673.57
2101077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,690.21	1,718.40	1,729.82
2101077	0231		KTRS EMPLOYER CONTRIBUTION	2,758.80	1,333.48	2,769.15
2101077	0232		CERS EMPLOYER CONTRIBUTION	5,054.16	5,702.08	6,494.52
2101077	0251		STATE UNEMPLOYMENT INSURANCE	120.00	310.00	310.00
2101077	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL LES PRINCIPAL'S OFFICE				129,571.97	129,219.81	132,275.05
LES BUILDING OPERATIONS						
2101087	0130		CLASSIFIED REGULAR SALARY	54,544.92	56,978.00	51,205.00
2101087	0221		EMPLOYER FICA CONTRIBUTION	3,057.67	3,532.64	3,174.71
2101087	0222		EMPLOYER MEDICARE CONTRIBUTION	715.06	826.18	757.83
2101087	0232		CERS EMPLOYER CONTRIBUTION	10,461.79	12,238.87	12,319.92
2101087	0251		STATE UNEMPLOYMENT INSURANCE	143.41	465.00	348.75

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
2101087	0280		ON-BEHALF PAYMENTS	-	-	-
LES BUILDING OPERATIONS				68,922.85	74,040.69	67,806.22
LES REGULAR INSTRUCTION						
2101118	0110		CERTIFIED PERMANENT SALARY	879,651.85	869,425.00	671,783.00
2101118	0130		CLASSIFIED REGULAR SALARY	67,507.78	68,701.00	37,558.00
2101118	0221		EMPLOYER FICA CONTRIBUTION	3,851.45	4,259.46	2,328.60
2101118	0222		EMPLOYER MEDICARE CONTRIBUTION	13,007.87	13,602.83	10,285.44
2101118	0231		KTRS EMPLOYER CONTRIBUTION	26,389.18	26,082.75	20,153.49
2101118	0232		CERS EMPLOYER CONTRIBUTION	12,948.03	14,756.97	9,036.45
2101118	0251		STATE UNEMPLOYMENT INSURANCE	1,251.07	3,224.00	3,038.00
2101118	0110	10LX	CERTIFIED PERMANENT SALARY		-	-
2101118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI		-	-
2101118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION		-	-
2101118	0231	120X	KTRS EMPLOYER CONTRIBUTION		-	-
2101118	0251	120X	STATE UNEMPLOYMENT INSURANCE		-	-
2101118	0113	120X	OTHER PROFESSIONAL SALARY		-	-
2101118	0120	120X	CERTIFIED SUBSTITUTE SALARY		-	-
2101118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI		-	-
2101118	0130	120X	CLASSIFIED REGULAR SALARY		-	-
2101118	0221	120X	EMPLOYER FICA CONTRIBUTION		-	-
2101118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION		-	-
2101118	0231	120X	KTRS EMPLOYER CONTRIBUTION		-	-
2101118	0232	120X	CERS EMPLOYER CONTRIBUTION		-	-
2101118	0251	120X	STATE UNEMPLOYMENT INSURANCE		-	-
2101118	0616	120X	FOOD NON INSTR NON FOOD SVC		-	-
2101118	0130	135X	CLASSIFIED REGULAR SALARY			-
2101118	0221	135X	EMPLOYER FICA CONTRIBUTION			-
2101118	0222	135X	EMPLOYER MEDICARE CONTRIBUTION			-
2101118	0232	135X	CERS EMPLOYER CONTRIBUTION			-
2101118	0251	135X	STATE UNEMPLOYMENT INSURANCE			-
2101118	0644	160X	TEXTBOOKS			-
2101118	0110	9210	CERTIFIED PERMANENT SALARY			-
2101118	0120	9210	CERTIFIED SUBSTITUTE SALARY	440.00		-
2101118	0130	9210	CLASSIFIED SALARY	2,863.15		-
2101118	0221	9210	EMPLOYER FICA CONTRIBUTION	167.40		-
2101118	0222	9210	EMPLOYER MEDICARE CONTRIBUTION	45.53		-
2101118	0231	9210	KTRS EMPLOYER CONTRIBUTION	13.20		-
2101118	0231	9210	KTRS EMPLOYER CONTRIBUTION			-
2101118	0232	9210	CERS EMPLOYER CONTRIBUTION	549.06		-
2101118	0251	9210	STATE UNEMPLOYMENT INSURANCE	16.67		-
2101118	0322	9210	EDUCATION CONSULTANT			-
2101118	0338	9210	REGISTRATION FEES	75.00		-
2101118	0339	9210	OTH PROF TRAINING & DEV SVCS			-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
2101118	0342	9210	AUDITING SERVICES			
2101118	0349	9210	OTHER PROFESSIONAL SERVICES			
2101118	0432	9210	TECH-RELATED REPS & MAINT	194.50		
2101118	0433	9210	EQUIPMENT REPAIR & MAINT	222.10		
2101118	0444	9210	COPIER RENTAL	4,286.75	3,000.00	
2101118	0531	9210	POSTAGE & PO BOX RENT	395.03	400.00	
2101118	0532	9210	TELEPHONE	972.22		
2101118	0533	9210	ON-LINE NETWORK	1,193.79		
2101118	0552	9210	PRINTING - POSTERS			
2101118	0580	9210	TRAVEL		28,488.10	
2101118	0610	9210	GENERAL SUPPLIES	19,420.81		
2101118	0626	9210	GASOLINE	(93.55)		
2101118	0641	9210	LIBRARY BOOKS	2,124.66	2,000.00	
2101118	0642	9210	PERIODICALS & NEWSPAPERS			
2101118	0643	9210	SUPPLEMENTARY BKS/STUDY GUIDES			
2101118	0644	9210	TEXTBOOKS			
2101118	0645	9210	AUDIOVISUAL MATERIALS			
2101118	0646	9210	TESTS			
2101118	0647	9210	REFERENCE MATERIALS			
2101118	0650	9210	SUPPLIES - TECHNOLOGY RELATED	2,023.59	1,000.00	
2101118	0674	9210	AWARDS		200.00	
2101118	0693	9210	FLOORING SUPPLIES			
2101118	0694	9210	EQUIPMENT/SUPPLIES & MATERIALS			
2101118	0695	9210	FURNITURE & FIXTURES SUPPLIES		300.00	
2101118	0697	9210	OTHER SUPPLIES & MATERIALS	1,398.76	2,500.00	
2101118	0698	9210	LAWN & LANDSCAPING SUPPLIES			
2101118	0733	9210	FURNITURE & FIXTURES SUPPLIES	1,133.00		
2101118	0734	9210	TECH-RELATED HARDWARE	749.00	500.00	
2101118	0735	9210	TECH SOFTWARE	2,870.00		
2101118	0810	9210	DUES & FEES	910.00	1,000.00	
2101118	0893	9210	SPECIAL REIMBURSEMENTS	907.06	400.00	
2101118	0894	9210	INSTRUCTIONAL FIELD TRIPS			
2101118	0899	9210	OTHER	-	1,346.00	51,785.00
TOTAL LES REGULAR INSTRUCTION				1,047,484.96	1,041,186.11	805,967.99
LES INSTRUCTION RELATED TECHNOLOGY (DREAM: 1:2:1 Technology)						
2101913	0734	163X	TECH-RELATED HARDWARE	-	-	-
TOTAL LES INSTRUCTION RELATED TECHNOLOGY				-	-	-
LES REGULAR INSTRUCTION BD PD						
2101918	0110		CERTIFIED PERMANENT SALARY	147,362.22	143,065.00	147,283.80
2101918	0112		EXTRA SERVICE SALARY	3,688.08	3,784.42	3,784.42
2101918	0113		OTHER PROFESSIONAL SALARY			
2101918	0120		CERTIFIED SUBSTITUTE SALARY	24,531.00	21,168.00	21,168.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
2101918	0130		CLASSIFIED REGULAR SALARY	10,150.96	11,159.48	-
2101918	0131		OTHER CLASSIFIED SALARY			
2101918	0150		CLASSIFIED SUBSTITUTE SALARY	9,099.98	5,090.40	10,000.00
2101918	0221		EMPLOYER FICA CONTRIBUTION	1,177.21	1,007.49	620.00
2101918	0222		EMPLOYER MEDICARE CONTRIBUTION	2,766.71	2,671.88	2,642.43
2101918	0231		KTRS EMPLOYER CONTRIBUTION	6,152.19	5,040.52	4,532.05
2101918	0232		CERS EMPLOYER CONTRIBUTION	2,675.72	2,397.06	-
2101918	0251		STATE UNEMPLOYMENT INSURANCE	510.81	775.00	434.00
2101918	0260		WORKMENS COMPENSATION	9,539.57	10,359.73	12,358.00
2101918	0280		ON-BEHALF PAYMENTS		-	-
2101918	0291		ACCRUED SICK LEAVE PAID	30,506.58	12,590.77	12,590.77
2101918	0338		REGISTRATION FEES		-	-
2101918	0444		COPIER RENTAL	5,494.56	5,494.56	5,494.56
2101918	0527		STUDENT LIABILITY INSURANCE	20,314.22	10,550.61	9,949.00
2101918	0533		ON-LINE NETWORK	4,139.49	4,953.49	4,953.49
2101918	0643		SUPPLEMENTARY BKS/STUDY GUIDES		-	-
2101918	0644		TEXTBOOKS		-	-
2101918	0646		TESTS	4,277.82	4,898.50	4,898.50
2101918	0650		SUPPLIES - TECHNOLOGY RELATED			5,000.00
2101918	0693		FLOORING SUPPLIES		-	-
2101918	0697		OTHER SUPPLIES & MATERIALS	6,061.00	6,061.00	6,061.00
2101918	0734		TECH-RELATED HARDWARE		-	-
2101918	0894		INSTRUCTIONAL FIELD TRIPS	1,490.39	2,090.00	2,090.00
2101918	0898		FIELD TRIPS - NON-INSTRUCTIONAL		-	-
2101918	0899		OTHER		-	-
2101918	0110	210X	CERTIFIED PERMANENT SALARY		-	-
2101918	0113	210X	OTHER PROFESSIONAL SALARY		-	-
2101918	0130	210X	CLASSIFIED REGULAR SALARY		-	-
2101918	0221	210X	EMPLOYER FICA CONTRIBUTION		-	-
2101918	0222	210X	EMPLOYER MEDICARE CONTRIBUTION		-	-
2101918	0231	210X	KTRS EMPLOYER CONTRIBUTION		-	-
2101918	0232	210X	CERS EMPLOYER CONTRIBUTION		-	-
2101918	0251	210X	STATE UNEMPLOYMENT INSURANCE		-	-
2101918	0533	210X	ON-LINE NETWORK		-	-
2101918	0580	210X	TRAVEL		-	-
2101918	0610	210X	GENERAL SUPPLIES		-	-
2101918	0643	210X	SUPPLEMENTARY BKS/STUDY GUIDES		-	-
2101918	0644	210X	TEXTBOOKS		-	-
2101918	0645	210X	AUDIOVISUAL MATERIALS		-	-
2101918	0650	210X	SUPPLIES - TECHNOLOGY RELATED		-	-
2101918	0695	210X	FURNITURE & FIXTURES SUPPLIES		-	-
2101918	0734	210X	TECH-RELATED HARDWARE	-	-	-
TOTAL LES REGULAR INSTRUCTION BD PD				289,938.51	253,157.91	253,860.01

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
LES SPECIAL ED INSTRUCTION BD PD						
2101921	0110		CERTIFIED PERMANENT SALARY	104,520.30	100,060.13	106,696.00
2101921	0120		CERTIFIED SUBSTITUTE SALARY		-	-
2101921	0130		CLASSIFIED REGULAR SALARY	31,948.08	32,203.73	-
2101921	0221		EMPLOYER FICA CONTRIBUTION	1,215.63	1,996.63	-
2101921	0222		EMPLOYER MEDICARE CONTRIBUTION	1,725.98	1,917.83	1,547.09
2101921	0231		KTRS EMPLOYER CONTRIBUTION	3,135.55	3,001.80	3,200.88
2101921	0232		CERS EMPLOYER CONTRIBUTION	6,127.68	6,917.36	-
2101921	0251		STATE UNEMPLOYMENT INSURANCE	298.82	310.00	153.00
2101921	0280		ON-BEHALF PAYMENTS	-	-	-
LES SPECIAL ED INSTRUCTION BD PD				148,972.04	146,407.47	111,596.97
LES GUIDANCE COUNSELOR BD PD						
2101931	0110		CERTIFIED PERMANENT SALARY	56,430.96	58,785.00	60,157.00
2101931	0111		EXTENDED DAY SALARY	12,458.67	6,288.00	4,825.43
2101931	0222		EMPLOYER MEDICARE CONTRIBUTION	990.46	943.56	942.25
2101931	0231		KTRS EMPLOYER CONTRIBUTION	2,066.67	1,952.19	1,949.47
2101931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00
2101931	0280		ON-BEHALF PAYMENTS	-	-	-
LES GUIDANCE COUNSELOR BD PD				72,006.76	68,123.75	68,029.14
LES LIBRARY BD PD						
2101959	0110		CERTIFIED PERMANENT SALARY	65,124.47	62,856.00	64,346.00
2101959	0111		EXTENDED DAY SALARY	5,033.90	5,042.00	5,162.00
2101959	0222		EMPLOYER MEDICARE CONTRIBUTION	966.37	984.52	1,007.87
2101959	0231		KTRS EMPLOYER CONTRIBUTION	2,104.81	2,036.94	2,085.24
2101959	0251		STATE UNEMPLOYMENT INSURANCE	59.56	155.00	155.00
2101959	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL LES LIBRARY BD PD				73,289.11	71,074.46	72,756.11
LES PRINCIPAL'S OFFICE BD PD						
2101977	0111		EXTENDED DAY SALARY		-	-
2101977	0112		EXTRA SERVICE SALARY		-	-
2101977	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
2101977	0231		KTRS EMPLOYER CONTRIBUTION		-	-
2101977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-
LES PRINCIPAL'S OFFICE BD PD				-	-	-
LES BUILDING OPERATIONS BD PD						
2101987	0150		CLASSIFIED SUBSTITUTE SALARY	574.00	1,026.14	1,026.14
2101987	0221		EMPLOYER FICA CONTRIBUTION	35.59	63.62	63.62
2101987	0222		EMPLOYER MEDICARE CONTRIBUTION	8.33	14.88	14.88
2101987	0232		CERS EMPLOYER CONTRIBUTION		-	-
2101987	0251		STATE UNEMPLOYMENT INSURANCE	5.74	77.50	77.50

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
2101987	0347		SECURITY SERVICES		-	-
2101987	0349		OTHER PROFESSIONAL SERVICES	3,223.83	6,149.84	6,149.84
2101987	0352		OTHER TECHNICAL SERVICES	749.54	1,223.55	1,223.55
2101987	0411		WATER/SEWAGE	8,133.64	8,792.42	8,792.42
2101987	0421		SANITATION SERVICE	4,720.00	7,708.32	7,708.32
2101987	0424		CONTRACT GROUNDS SERVICE		-	-
2101987	0425		PEST CONTROL SERVICES	562.80	709.22	709.22
2101987	0431		NON-TECH-RELATED REPRS & MAINT	5,254.50	5,152.59	5,152.59
2101987	0433		EQUIPMENT REPAIR & MAINT	2,639.50	10,000.00	10,000.00
2101987	0434		BUILDING REPAIRS & MAINT	20,379.28	15,000.00	15,000.00
2101987	0491		ASPHALT RESURFACING/STRIPING		-	-
2101987	0532		TELEPHONE		-	-
2101987	0533		ON-LINE NETWORK	5,122.49	9,826.56	9,826.56
2101987	0610		GENERAL SUPPLIES	535.56	-	-
2101987	0621		NATURAL GAS	5,442.74	4,617.06	6,000.00
2101987	0622		ELECTRICITY	53,072.24	55,806.87	61,386.60
2101987	0626		GASOLINE		-	-
2101987	0650		SUPPLIES - TECHNOLOGY RELATED	148.20		
2101987	0695		FURNITURE & FIXTURES SUPPLIES		-	-
2101987	0697		OTHER SUPPLIES & MATERIALS		-	-
2101987	0698		LAWN & LANDSCAPING SUPPLIES	43.75	-	-
2101987	0731		MACHINERY	814.28		
2101987	0810		DUES & FEES	-	-	-
LES BUILDING OPERATIONS BD PD				111,466.01	126,168.58	133,131.25
LMS SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES						
2201022	0113		OTHER PROFESSIONAL SALARY		-	-
2201022	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
2201022	0231		KTRS EMPLOYER CONTRIBUTION		-	-
2201022	0260		WORKMENS COMPENSATION	-	-	-
TOTAL LMS SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-
LMS ATHLETICS BD PD						
2201025	0113		OTHER PROFESSIONAL SALARY		-	-
2201025	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
2201025	0231		KTRS EMPLOYER CONTRIBUTION		-	-
2201025	0260		WORKMENS COMPENSATION	-	-	-
TOTAL LMS ATHLETICS BD PD				-	-	-
LMS IMPROVEMENT OF INSTRUCTION						
2201052	0110	070X	CERTIFIED PERMANENT SALARY		-	-
2201052	0111	070X	EXTENDED DAY SALARY		-	-
2201052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION		-	-
2201052	0231	070X	KTRS EMPLOYER CONTRIBUTION		-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
2201052	0251	070X	STATE UNEMPLOYMENT INSURANCE		-	-
2201052	0280	070X	ON-BEHALF PAYMENTS	-	-	-
TOTAL LMS IMPROVEMENT OF INSTRUCTION				-	-	-
LMS PROFESSIONAL DEVELOPMENT INSTRUCTION						
2201053	0113	140X	OTHER PROFESSIONAL SALARY		-	-
2201053	0120	140X	CERTIFIED SUBSTITUTE SALARY		-	-
2201053	0130	140X	CLASSIFIED REGULAR SALARY		-	-
2201053	0221	140X	EMPLOYER FICA CONTRIBUTION		-	-
2201053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION		-	-
2201053	0231	140X	KTRS EMPLOYER CONTRIBUTION		-	-
2201053	0232	140X	CERS EMPLOYER CONTRIBUTION		-	-
2201053	0251	140X	STATE UNEMPLOYMENT INSURANCE		-	-
2201053	0322	140X	EDUCATION CONSULTANT		-	-
2201053	0338	140X	REGISTRATION FEES	-	-	-
2201053	0580	140X	TRAVEL	-	-	-
TOTAL LMS PROFESSIONAL DEVELOPMENT INSTRUCTION				-	-	-
LMS PRINCIPAL'S OFFICE						
2201077	0110		CERTIFIED PERMANENT SALARY		-	-
2201077	0111		EXTENDED DAY SALARY		-	-
2201077	0112		EXTRA SERVICE SALARY		-	-
2201077	0130		CLASSIFIED REGULAR SALARY		-	-
2201077	0221		EMPLOYER FICA CONTRIBUTION		-	-
2201077	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
2201077	0231		KTRS EMPLOYER CONTRIBUTION		-	-
2201077	0232		CERS EMPLOYER CONTRIBUTION		-	-
2201077	0251		STATE UNEMPLOYMENT INSURANCE		-	-
2201077	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL LMS PRINCIPAL'S OFFICE				-	-	-
LMS BUILDING OPERATIONS						
2201087	0130		CLASSIFIED REGULAR SALARY		-	-
2201087	0140		CLASSIFIED OVERTIME SALARY	235.50	-	-
2201087	0221		EMPLOYER FICA CONTRIBUTION	14.15	-	-
2201087	0222		EMPLOYER MEDICARE CONTRIBUTION	3.31	-	-
2201087	0232		CERS EMPLOYER CONTRIBUTION	45.17	-	-
2201087	0251		STATE UNEMPLOYMENT INSURANCE		-	-
2201087	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL LMS BUILDING OPERATIONS				298.13	-	-
LMS REGULAR INSTRUCTION						
2201118	0110		CERTIFIED PERMANENT SALARY		-	-
2201118	0130		CLASSIFIED REGULAR SALARY		-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
2201118	0221		EMPLOYER FICA CONTRIBUTION		-	-
2201118	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
2201118	0231		KTRS EMPLOYER CONTRIBUTION		-	-
2201118	0232		CERS EMPLOYER CONTRIBUTION		-	-
2201118	0251		STATE UNEMPLOYMENT INSURANCE		-	-
2201118	0113	120X	OTHER PROFESSIONAL SALARY		-	-
2201118	0120	120X	CERTIFIED SUBSTITUTE SALARY		-	-
2201118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI		-	-
2201118	0130	120X	CLASSIFIED REGULAR SALARY		-	-
2201118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION		-	-
2201118	0231	120X	KTRS EMPLOYER CONTRIBUTION		-	-
2201118	0251	120X	STATE UNEMPLOYMENT INSURANCE		-	-
2201118	0644	160X	TEXTBOOKS		-	-
2201118	0113	9220	OTHER PROFESSIONAL SALARY		-	-
2201118	0120	9220	CERTIFIED SUBSTITUTE SALARY		-	-
2201118	0222	9220	EMPLOYER MEDICARE CONTRIBUTION		-	-
2201118	0231	9220	KTRS EMPLOYER CONTRIBUTION		-	-
2201118	0251	9220	STATE UNEMPLOYMENT INSURANCE		-	-
2201118	0322	9220	EDUCATION CONSULTANT		-	-
2201118	0338	9220	REGISTRATION FEES		-	-
2201118	0339	9220	OTH PROF TRAINING & DEV SVCS		-	-
2201118	0342	9220	AUDITING SERVICES		-	-
2201118	0349	9220	OTHER PROFESSIONAL SERVICES		-	-
2201118	0431	9220	NON-TECH-RELATED REPRS & MAINT		-	-
2201118	0432	9220	TECH-RELATED REPS & MAINT		-	-
2201118	0433	9220	EQUIPMENT REPAIR & MAINT		-	-
2201118	0444	9220	COPIER RENTAL		-	-
2201118	0449	9220	OTHER RENTAL		-	-
2201118	0531	9220	POSTAGE & PO BOX RENT		-	-
2201118	0532	9220	TELEPHONE		-	-
2201118	0533	9220	ON-LINE NETWORK		-	-
2201118	0580	9220	TRAVEL		-	-
2201118	0610	9220	GENERAL SUPPLIES		-	-
2201118	0616	9220	FOOD NON INSTR NON FOOD SVC		-	-
2201118	0617	9220	FOOD INSTR NON FOOD SERVICE		-	-
2201118	0641	9220	LIBRARY BOOKS		-	-
2201118	0642	9220	PERIODICALS & NEWSPAPERS		-	-
2201118	0643	9220	SUPPLEMENTARY BKS/STUDY GUIDES		-	-
2201118	0645	9220	AUDIOVISUAL MATERIALS		-	-
2201118	0647	9220	REFERENCE MATERIALS		-	-
2201118	0650	9220	SUPPLIES - TECHNOLOGY RELATED		-	-
2201118	0673	9220	FEES/REGISTRATIONS (ACTIVITY)		-	-
2201118	0675	9220	ORGANIZTN SUPPLIES (ACTIVITY)		-	-
2201118	0679	9220	OTHER		-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
2201118	0692	9220	HEALTH SUPPLIES		-	-
2201118	0694	9220	EQUIPMENT/SUPPLIES & MATERIALS		-	-
2201118	0695	9220	FURNITURE & FIXTURES SUPPLIES		-	-
2201118	0697	9220	OTHER SUPPLIES & MATERIALS		-	-
2201118	0733	9220	FURNITURE & FIXTURES		-	-
2201118	0734	9220	TECH-RELATED HARDWARE		-	-
2201118	0810	9220	DUES & FEES		-	-
2201118	0893	9220	UNIFORMS		-	-
2201118	0894	9220	INSTRUCTIONAL FIELD TRIPS		-	-
2201118	0898	9220	FIELD TRIPS - NON-INSTRUCTIONA		-	-
2201118	0899	9220	OTHER	-	-	-
TOTAL LMS REGULAR INSTRUCTION				-	-	-
LMS INSTRUCTION RELATED TECHNOLOGY (DREAM: 1:2:1 Technology)						
2201913	0734	163X	TECH-RELATED HARDWARE	-	-	-
TOTAL LMS INSTRUCTION RELATED TECHNOLOGY				-	-	-
LMS REGULAR INSTRUCTION BD PD						
2201918	0110		CERTIFIED PERMANENT SALARY		-	-
2201918	0112		EXTRA SERVICE SALARY	1,166.64	-	-
2201918	0113		OTHER PROFESSIONAL SALARY		-	-
2201918	0120		CERTIFIED SUBSTITUTE SALARY		-	-
2201918	0130		CLASSIFIED REGULAR SALARY		-	-
2201918	0131		OTHER CLASSIFIED SALARY		-	-
2201918	0150		CLASSIFIED SUBSTITUTE SALARY		-	-
2201918	0170		CLASSIFIED/PARAPROF SALARY		-	-
2201918	0221		EMPLOYER FICA CONTRIBUTION		-	-
2201918	0222		EMPLOYER MEDICARE CONTRIBUTION	16.80	-	-
2201918	0231		KTRS EMPLOYER CONTRIBUTION	34.96	-	-
2201918	0232		CERS EMPLOYER CONTRIBUTION		-	-
2201918	0251		STATE UNEMPLOYMENT INSURANCE		-	-
2201918	0260		WORKMENS COMPENSATION		-	-
2201918	0280		ON-BEHALF PAYMENTS		-	-
2201918	0291		ACCRUED SICK LEAVE PAID		-	-
2201918	0338		REGISTRATION FEES		-	-
2201918	0444		COPIER RENTAL		-	-
2201918	0527		STUDENT LIABILITY INSURANCE		-	-
2201918	0533		ON-LINE NETWORK		-	-
2201918	0580		TRAVEL		-	-
2201918	0643		SUPPLEMENTARY BKS/STUDY GUIDES		-	-
2201918	0644		TEXTBOOKS		-	-
2201918	0646		TESTS		-	-
2201918	0693		FLOORING SUPPLIES		-	-
2201918	0697		OTHER SUPPLIES & MATERIALS		-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
2201918	0734		TECH-RELATED HARDWARE		-	-
2201918	0894		INSTRUCTIONAL FIELD TRIPS		-	-
2201918	0898		FIELD TRIPS - NON-INSTRUCTIONA		-	-
2201918	0338	007X	REGISTRATION FEES		-	-
2201918	0580	007X	TRAVEL		-	-
2201918	0610	007X	GENERAL SUPPLIES		-	-
2201918	0650	007X	SUPPLIES - TECHNOLOGY RELATED		-	-
2201918	0734	007X	TECH-RELATED HARDWARE		-	-
2201918	0810	007X	DUES & FEES	-	-	-
TOTAL LMS REGULAR INSTRUCTION BD PD				1,218.40	-	-
LMS SPEC ED INSTRUCTION BD PD						
2201921	0110		CERTIFIED PERMANENT SALARY		-	-
2201921	0120		CERTIFIED SUBSTITUTE SALARY		-	-
2201921	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
2201921	0231		KTRS EMPLOYER CONTRIBUTION		-	-
2201921	0251		STATE UNEMPLOYMENT INSURANCE		-	-
2201921	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL LMS SPEC ED INSTRUCTION BD PD				-	-	-
LMS GUIDANCE COUNSELOR BD PD						
2201931	0110		CERTIFIED PERMANENT SALARY		-	-
2201931	0111		EXTENDED DAY SALARY		-	-
2201931	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
2201931	0231		KTRS EMPLOYER CONTRIBUTION		-	-
2201931	0251		STATE UNEMPLOYMENT INSURANCE		-	-
2201931	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL LMS GUIDANCE COUNSELOR BD PD				-	-	-
LMS LIBRARY BD PD						
2201959	0110		CERTIFIED PERMANENT SALARY		-	-
2201959	0111		EXTENDED DAY SALARY		-	-
2201959	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
2201959	0231		KTRS EMPLOYER CONTRIBUTION		-	-
2201959	0251		STATE UNEMPLOYMENT INSURANCE		-	-
2201959	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL LMS LIBRARY BD PD				-	-	-
LMS PRINCIPAL'S OFFICE BD PD						
2201977	0111		EXTENDED DAY SALARY		-	-
2201977	0112		EXTRA SERVICE SALARY		-	-
2201977	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
2201977	0231		KTRS EMPLOYER CONTRIBUTION		-	-
2201977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
TOTAL LMS PRINCIPAL'S OFFICE BD PD				-	-	-
LMS BUILDING OPERATIONS BD PD						
2201987	0130		CLASSIFIED REGULAR SALARY	546.74	-	-
2201987	0150		CLASSIFIED SUBSTITUTE SALARY		-	-
2201987	0221		EMPLOYER FICA CONTRIBUTION	33.90	-	-
2201987	0222		EMPLOYER MEDICARE CONTRIBUTION	7.93	-	-
2201987	0232		CERS EMPLOYER CONTRIBUTION	104.86	-	-
2201987	0251		STATE UNEMPLOYMENT INSURANCE	5.47	-	-
2201987	0347		SECURITY SERVICES		-	-
2201987	0349		OTHER PROFESSIONAL SERVICES		-	-
2201987	0352		OTHER TECHNICAL SERVICES		-	-
2201987	0411		WATER/SEWAGE	250.17	-	-
2201987	0421		SANITATION SERVICE	112.00	-	-
2201987	0424		CONTRACT GROUNDS SERVICE		-	-
2201987	0425		PEST CONTROL SERVICES			
2201987	0431		NON-TECH-RELATED REPRS & MAINT		-	-
2201987	0433		EQUIPMENT REPAIR & MAINT	24.48	-	-
2201987	0434		BUILDING REPAIRS & MAINT	(1,885.03)	-	-
2201987	0434	COFT	BUILDING REPAIRS & MAINT		-	-
2201987	0438		ROOF REPAIRS & MAINTENANCE		-	-
2201987	0442		EQUIPMENT & VEHICLE RENT		-	-
2201987	0532		TELEPHONE		-	-
2201987	0610		GENERAL SUPPLIES		-	-
2201987	0538		SHIPPING/DELIVERY/FREIGHT SVCS		-	-
2201987	0622		ELECTRICITY		-	-
2201987	0626		GASOLINE		-	-
2201987	0693		FLOORING SUPPLIES		-	-
2201987	0694		EQUIPMENT/SUPPLIES & MATERIALS		-	-
2201987	0697		OTHER SUPPLIES & MATERIALS		-	-
2201987	0698		LAWN & LANDSCAPING SUPPLIES		-	-
2201987	0739		OTHER EQUIPMENT		-	-
2201987	0810		DUES & FEES	-	-	-
TOTAL LMS BUILDING OPERATIONS BD PD				(799.48)	-	-
MSH GIFTED AND TALENTED						
5151011	0110	130X	CERTIFIED PERMANENT SALARY	63,084.00	63,187.00	64,495.00
5151011	0111	130X	EXTENDED DAY SALARY			4,484.00
5151011	0112	130X	CERTIFIED STIPEND			1,500.00
5151011	0130	130X	CLASSIFIED REGULAR SALARY			8,621.50
5151011	0221	130X	EMPLOYER FICA CONTRIBUTION			534.53
5151011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	912.93	916.21	1,146.96
5151011	0231	130X	KTRS EMPLOYER CONTRIBUTION	1,892.42	1,895.61	2,069.37
5151011	0232	130X	CERS EMPLOYER CONTRIBUTION			2,074.33

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
5151011	0251	130X	STATE UNEMPLOYMENT INSURANCE	57.53	155.00	310.00
TOTAL MSH GIFTED AND TALENTED				65,946.88	66,153.82	85,235.69
MSH SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES						
5151022	0113		OTHER PROFESSIONAL SALARY		-	-
5151022	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
5151022	0231		KTRS EMPLOYER CONTRIBUTION		-	-
5151022	0260		WORKMENS COMPENSATION	-	-	-
TOTAL MSH SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-
MSH ATHLETICS BD PD						
5151025	0113		OTHER PROFESSIONAL SALARY		-	-
5151025	0222		EMPLOYER MEDICARE CONTRIBUTION		-	-
5151025	0231		KTRS EMPLOYER CONTRIBUTION		-	-
5151025	0260		WORKMENS COMPENSATION		-	-
5151025	0580		TRAVEL		-	-
5151025	0610		GENERAL SUPPLIES	1,707.00	-	-
5151025	0694		EQUIPMENT SUPPLIES & MATERIALS	10,477.96	4,200.00	4,200.00
5151025	0893		UNIFORMS	5,000.00	15,000.00	15,000.00
5151025	0898		FIELD TRIPS - NON-INSTRUCTIONA	1,586.69	-	-
TOTAL MSH ATHLETICS BD PD				18,771.65	19,200.00	19,200.00
MSH IMPROVEMENT OF INSTRUCTION						
5151052	0110	070X	CERTIFIED PERMANENT SALARY	91,279.49	39,060.00	39,965.30
5151052	0111	070X	EXTENDED DAY SALARY	2,091.35	2,089.00	2,778.82
5151052	0112	070X	EXTRA SERVICE SALARY	1,089.72	1,020.00	1,020.00
5151052	0130	070X	CLASSIFIED SALARY			8,621.50
5151052	0221	070X	EMPLOYER FICA CONTRIBUTION			534.53
5151052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	1,282.68	611.45	759.59
5151052	0231	070X	KTRS EMPLOYER CONTRIBUTION	2,833.77	1,265.07	1,312.92
5151052	0232	070X	CERS EMPLOYER CONTRIBUTION			2,074.33
5151052	0251	070X	STATE UNEMPLOYMENT INSURANCE	121.18	232.50	257.30
5151052	0280	070X	ON-BEHALF PAYMENTS		-	-
5151052	0610	070X	GENERAL SUPPLIES		-	-
5151052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES		-	-
5151052	0733	070X	FURNITURE AND FIXTURES	-	2,247.25	2,247.25
TOTAL MSH IMPROVEMENT OF INSTRUCTION				98,698.19	46,525.27	59,571.55
MSH PROFESSIONAL DEVELOPMENT INSTRUCTION (DREAM: 1:2:1 Technology)						
5151053	0113	140X	OTHER PROFESSIONAL SALARY		700.00	700.00
5151053	0120	140X	CERTIFIED SUBSTITUTE SALARY		2,000.00	2,000.00
5151053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION		44.60	44.60
5151053	0231	140X	KTRS EMPLOYER CONTRIBUTION		35.00	35.00
5151053	0251	140X	STATE UNEMPLOYMENT INSURANCE		24.00	24.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
5151053	0321	140X	WORKSHOP CONSULTANT		-	-
5151053	0322	140X	EDUCATION CONSULTANT		300.00	300.00
5151053	0338	140X	REGISTRATION FEES		1,562.00	1,562.00
5151053	0533	140X	ON-LINE NETWORK		-	-
5151053	0580	140X	TRAVEL		940.00	940.00
5151053	0610	140X	GENERAL SUPPLIES		-	-
5151053	0338	163X	REGISTRATION FEES	-	-	-
TOTAL MSH PROFESSIONAL DEVELOPMENT INSTRUCTION				-	5,605.60	5,605.60
MSH PRINCIPAL'S OFFICE						
5151077	0110		CERTIFIED PERMANENT SALARY	169,620.96	174,365.00	175,619.00
5151077	0111		EXTENDED DAY SALARY	34,992.65	38,356.00	38,467.00
5151077	0112		EXTRA SERVICE SALARY	29,816.85	32,178.00	32,132.00
5151077	0130		CLASSIFIED REGULAR SALARY	81,678.94	82,280.00	79,331.00
5151077	0131		OTHER CLASSIFIED SALARY	1,038.96		
5151077	0221		EMPLOYER FICA CONTRIBUTION	4,956.77	5,101.36	4,918.52
5151077	0222		EMPLOYER MEDICARE CONTRIBUTION	4,502.70	4,744.10	4,720.46
5151077	0231		KTRS EMPLOYER CONTRIBUTION	7,032.92	7,346.97	7,386.54
5151077	0232		CERS EMPLOYER CONTRIBUTION	15,865.27	17,673.74	19,087.04
5151077	0251		STATE UNEMPLOYMENT INSURANCE	413.75	930.00	930.00
5151077	0280		ON-BEHALF PAYMENTS	-	-	-
MSH PRINCIPAL'S OFFICE				349,919.77	362,975.17	362,591.56
MCHS BUILDING OPERATIONS						
5151087	0130		CLASSIFIED REGULAR SALARY	94,077.83	113,862.00	108,690.00
5151087	0140		CLASSIFIED OVERTIME SALARY	340.50	856.80	856.80
5151087	0221		EMPLOYER FICA CONTRIBUTION	5,262.90	7,112.57	6,791.90
5151087	0222		EMPLOYER MEDICARE CONTRIBUTION	1,230.75	1,663.42	1,588.43
5151087	0232		CERS EMPLOYER CONTRIBUTION	18,109.28	24,641.60	26,356.96
5151087	0251		STATE UNEMPLOYMENT INSURANCE	453.42	775.00	775.00
5151087	0280		ON-BEHALF PAYMENTS	-	-	-
MCHS BUILDING OPERATIONS				119,474.68	148,911.39	145,059.09
MSH FITNESS CENTER						
5151102	0425	005X	PEST CONTROL SERVICES		-	-
5151102	0434	005X	BUILDING REPAIRS & MAINT		-	-
5151102	0621	005X	NATURAL GAS		2,500.00	3,008.00
5151102	0622	005X	ELECTRICITY	-	13,000.00	14,300.00
MSH FITNESS CENTER				-	15,500.00	17,308.00
MCHS REGULAR INSTRUCTION						
5151118	0110		CERTIFIED PERMANENT SALARY	1,324,951.11	1,372,086.60	1,370,050.00
5151118	0111		EXTENDED DAY SALARY	19,057.32		
5151118	0130		CLASSIFIED REGULAR SALARY	15,833.28	16,026.00	16,705.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
5151118	0221		EMPLOYER FICA CONTRIBUTION	494.28	993.61	1,035.71
5151118	0222		EMPLOYER MEDICARE CONTRIBUTION	18,815.70	20,127.63	20,107.95
5151118	0231		KTRS EMPLOYER CONTRIBUTION	40,320.47	41,162.60	41,101.50
5151118	0232		CERS EMPLOYER CONTRIBUTION	3,036.72	3,442.38	4,019.22
5151118	0251		STATE UNEMPLOYMENT INSURANCE	1,938.25	4,293.50	4,061.00
5151118	0694	051X	EQUIPMENT/SUPPLIES & MATERIALS		-	-
5151118	0113	120X	OTHER PROFESSIONAL SALARY		-	-
5151118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI		-	-
5151118	0130	120X	CLASSIFIED REGULAR SALARY		-	-
5151118	0221	120X	EMPLOYER FICA CONTRIBUTION		-	-
5151118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION		-	-
5151118	0231	120X	KTRS EMPLOYER CONTRIBUTION		-	-
5151118	0232	120X	CERS EMPLOYER CONTRIBUTION		-	-
5151118	0251	120X	STATE UNEMPLOYMENT INSURANCE		-	-
5151118	0650	120X	SUPPLIES - TECHNOLOGY RELATED		-	-
5151118	0643	160X	SUPPLEMENTARY BKS/STUDY GUIDES		-	-
5151118	0644	160X	TEXTBOOKS		20,000.00	20,000.00
5151118	0643	163X	SUPPLEMENTARY BKS/STUDY GUIDES	99.70		
5151118	0644	163X	TEXTBOOKS	19,568.82		
5151118	0110	504X	CERTIFIED PERMANENT SALARY	43,155.09	45,042.00	46,107.00
5151118	0111	504X	EXTENDED DAY SALARY	2,548.15		
5151118	0112	504X	EXTRA SERVICE SALARY	9,682.97	12,766.00	13,069.00
5151118	0222	504X	EMPLOYER MEDICARE CONTRIBUTION	792.82	838.22	858.05
5151118	0231	504X	KTRS EMPLOYER CONTRIBUTION	1,661.54	1,734.24	1,775.28
5151118	0251	504X	STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00
5151118	0110	9515	CERTIFIED PERMANENT SALARY			
5151118	0113	9515	OTHER PROFESSIONAL SALARY			
5151118	0120	9515	CERTIFIED SUBSTITUTE SALARY			
5151118	0222	9515	EMPLOYER MEDICARE CONTRIBUTION			
5151118	0231	9515	KTRS EMPLOYER CONTRIBUTION			
5151118	0251	9515	STATE UNEMPLOYMENT INSURANCE			
5151118	0322	9515	EDUCATION CONSULTANT			
5151118	0338	9515	REGISTRATION FEES	154.00		
5151118	0342	9515	AUDITING SERVICES			
5151118	0349	9515	OTHER PROFESSIONAL SERVICES			
5151118	0433	9515	EQUIPMENT REPAIR & MAINT	185.21	200.00	
5151118	0444	9515	COPIER RENTAL	6,945.84	5,000.00	
5151118	0449	9515	OTHER RENTAL			
5151118	0531	9515	POSTAGE & PO BOX RENT	2,745.77	2,800.00	
5151118	0532	9515	TELEPHONE	2,088.22	1,500.00	
5151118	0533	9515	ON-LINE NETWORK	4,059.95	2,500.00	
5151118	0559	9515	OTHER PRINTING			
5151118	0580	9515	TRAVEL	936.12		
5151118	0610	9515	GENERAL SUPPLIES	25,080.05	32,017.40	

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
5151118	0616	9515	FOOD NON INSTR NON FOOD SVC	900.26		
5151118	0617	9515	FOOD INSTR NON FOOD SERVICE			
5151118	0626	9515	GASOLINE	(89.03)		
5151118	0641	9515	LIBRARY BOOKS	4,974.89	5,940.00	
5151118	0642	9515	PERIODICALS & NEWSPAPERS	138.89	900.00	
5151118	0643	9515	SUPPLEMENTARY BKS/STUDY GUIDES	924.30	900.00	
5151118	0644	9515	TEXTBOOKS	1,387.70	1,000.00	
5151118	0645	9515	AUDIOVISUAL MATERIALS			
5151118	0647	9515	REFERENCE MATERIALS			
5151118	0650	9515	SUPPLIES - TECHNOLOGY RELATED	4,319.84	4,000.00	
5151118	0673	9515	FEES/REGISTRATIONS (ACTIVITY)			
5151118	0674	9515	AWARDS	888.90	500.00	
5151118	0646	9515	TESTS	50.00		
5151118	0692	9515	HEALTH SUPPLIES	18.00		
5151118	0694	9515	EQUIPMENT/SUPPLIES & MATERIALS	2,795.05	4,000.00	
5151118	0695	9515	FURNITURE & FIXTURES SUPPLIES	1,380.54	1,000.00	
5151118	0697	9515	OTHER SUPPLIES & MATERIALS	3,669.59		
5151118	0733	9515	FURNITURE AND FIXTURES			
5151118	0734	9515	TECH-RELATED HARDWARE	3,749.60	3,000.00	
5151118	0735	9515	TECH SOFTWARE	1,884.00	2,000.00	
5151118	0810	9515	DUES & FEES	725.00	750.00	
5151118	0893	9515	SPECIAL REIMBURSEMENTS	448.96		
5151118	0893	9515	SPECIAL REIMBURSEMENTS			
5151118	0894	9515	INSTRUCTIONAL FIELD TRIPS		1,000.00	
5151118	0899	9515	OTHER	-	3,144.00	88,938.00
TOTAL MCHS REGULAR INSTRUCTION				1,572,377.87	1,610,819.18	1,627,982.71
MCHS INSTRUCTION RELATED TECHNOLOGY (DREAM: 1:2:1 Technology)						
5151913	0110	163X	CERTIFIED SALARY		10,000.00	9,843.00
5151913	0111	163X	EXTENDED DAY SALARY			
5151913	0222	163X	EMPLOYER MEDICARE CONTRIBUTION			142.72
5151913	0231	163X	KTRS EMPLOYER CONTRIBUTION			295.29
5151913	0251	163X	STATE UNEMPLOYMENT INSURANCE			26.35
5151913	0580	163X	TRAVEL	364.60		
5151913	0610	163X	GENERAL SUPPLIES		-	-
5151913	0617	163X	FOOD NON INSTR NON FOOD SVC		-	-
5151913	0650	163X	SUPPLIES - TECHNOLOGY RELATED		-	-
5151913	0734	163X	TECH-RELATED HARDWARE	-	13,333.00	13,333.00
TOTAL MCHS INSTRUCTION RELATED TECHNOLOGY				364.60	23,333.00	23,640.36
MCHS REGULAR INSTRUCTION BD PD (DREAM: College and Career Ready)						
5151918	0110		CERTIFIED PERMANENT SALARY	355,175.55	357,055.45	363,223.00
5151918	0111		EXTENDED DAY SALARY	20,310.84	18,469.74	15,405.00
5151918	0112		EXTRA SERVICE SALARY	85,138.79	100,800.00	100,800.00

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
5151918	0113		OTHER PROFESSIONAL SALARY			
5151918	0120		CERTIFIED SUBSTITUTE SALARY	51,101.56	50,400.00	76,825.00
5151918	0130		CLASSIFIED REGULAR SALARY	29,860.76	30,323.00	28,781.00
5151918	0131		OTHER CLASSIFIED SALARY		2,036.16	2,036.16
5151918	0140		CLASSIFIED OVERTIME SALARY			
5151918	0150		CLASSIFIED SUBSTITUTE SALARY	3,692.28	2,036.16	3,500.00
5151918	0170		CLASSIFIED/PARAPROF SALARY	65,315.19	65,000.00	66,000.00
5151918	0221		EMPLOYER FICA CONTRIBUTION	5,846.08	6,162.51	6,219.66
5151918	0222		EMPLOYER MEDICARE CONTRIBUTION	8,737.78	9,078.75	9,520.27
5151918	0231		KTRS EMPLOYER CONTRIBUTION	15,673.32	15,801.76	16,687.59
5151918	0232		CERS EMPLOYER CONTRIBUTION	12,024.52	6,950.75	7,414.61
5151918	0251		STATE UNEMPLOYMENT INSURANCE	1,525.78	1,550.00	1,343.85
5151918	0260		WORKMENS COMPENSATION	19,517.82	12,695.17	17,416.00
5151918	0280		ON-BEHALF PAYMENTS		-	-
5151918	0291		ACCRUED SICK LEAVE PAID	11,823.77	-	-
5151918	0338		REGISTRATION FEES		-	-
5151918	0349		OTHER PROFESSIONAL SERVICES	17,909.00	19,060.72	19,060.72
5151918	0444		COPIER RENTAL	6,393.72	6,393.72	6,393.72
5151918	0527		STUDENT LIABILITY INSURANCE	38,902.83	19,938.17	19,325.00
5151918	0533		ON-LINE NETWORK	6,373.83	10,790.15	10,790.15
5151918	0580		TRAVEL		-	-
5151918	0616		FOOD NON INSTR NON FOOD SVC	112.40	-	-
5151918	0643		SUPPLEMENTARY BKS/STUDY GUIDES		-	-
5151918	0644		TEXTBOOKS	1,305.07	-	-
5151918	0646		TESTS	3,571.88	6,299.88	6,299.88
5151918	0650		SUPPLIES - TECHNOLOGY RELATED		-	-
5151918	0694		EQUIPMENT/SUPPLIES & MATERIALS	(34,358.80)	-	-
5151918	0697		OTHER SUPPLIES & MATERIALS	14,905.27	14,988.50	14,988.50
5151918	0734		TECH-RELATED HARDWARE		-	-
5151918	0739		OTHER EQUIPMENT		-	-
5151918	0810		DUES & FEES	3,425.00	4,469.25	4,469.25
5151918	0894		INSTRUCTIONAL FIELD TRIPS		-	-
5151918	0898		FIELD TRIPS - NON-INSTRUCTIONA	48,483.59	45,449.00	45,449.00
5151918	0899		OTHER		-	-
5151918	0113	006X	OTHER PROFESSIONAL SALARY		-	-
5151918	0120	006X	CERTIFIED SUBSTITUTE SALARY		-	-
5151918	0222	006X	EMPLOYER MEDICARE CONTRIBUTION		-	-
5151918	0231	006X	KTRS EMPLOYER CONTRIBUTION		-	-
5151918	0251	006X	STATE UNEMPLOYMENT INSURANCE		-	-
5151918	0338	006X	REGISTRATION FEES		-	-
5151918	0643	006X	SUPPLEMENTARY BKS/STUDY GUIDES		-	-
5151918	0644	006X	TEXTBOOKS		-	-
5151918	0646	006X	TESTS		-	-
5151918	0894	006X	INSTRUCTIONAL FIELD TRIPS		-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
5151918	0120	007X	CERTIFIED SUBSTITUTE SALARY		-	-
5151918	0222	007X	EMPLOYER MEDICARE CONTRIBUTION		-	-
5151918	0231	007X	KTRS EMPLOYER CONTRIBUTION		-	-
5151918	0251	007X	STATE UNEMPLOYMENT INSURANCE		-	-
5151918	0338	007X	REGISTRATION FEES		75.75	75.75
5151918	0432	007X	TECH-RELATED REPS & MAINT		2,424.00	2,424.00
5151918	0580	007X	TRAVEL		757.50	757.50
5151918	0610	007X	GENERAL SUPPLIES		113.39	113.39
5151918	0650	007X	SUPPLIES - TECHNOLOGY RELATED		446.24	446.24
5151918	0734	007X	TECH-RELATED HARDWARE		-	-
5151918	0810	007X	DUES & FEES	7,200.00	1,767.50	1,767.50
5151918	0894	007X	INSTRUCTIONAL FIELD TRIPS	23.18	202.00	202.00
5151918	0650	009X	SUPPLIES - TECHNOLOGY RELATED		10,086.02	10,086.02
5151918	0110	012X	CERTIFIED PERMANENT SALARY	46,493.42	105,457.00	107,930.00
5151918	0111	012X	EXTENDED DAY SALARY	3,578.68	17,909.00	25,992.00
5151918	0112	012X	EXTRA SERVICE SALARY	14,651.04	14,696.00	15,040.00
5151918	0120	012X	CERTIFIED SUBSTITUTE SALARY	533.71	-	-
5151918	0130	012X	CLASSIFIED REGULAR SALARY	4,860.43	11,390.40	10,000.00
5151918	0150	012X	CLASSIFIED SUBSTITUTE SALARY	282.51	-	-
5151918	0221	012X	EMPLOYER FICA CONTRIBUTION	1,973.63	700.60	620.00
5151918	0222	012X	EMPLOYER MEDICARE CONTRIBUTION	4,132.90	2,159.26	2,304.95
5151918	0231	012X	KTRS EMPLOYER CONTRIBUTION	174.32	4,128.43	4,468.86
5151918	0251	012X	STATE UNEMPLOYMENT INSURANCE		387.50	465.00
5151918	0580	012X	TRAVEL		-	-
5151918	0610	012X	GENERAL SUPPLIES		-	-
5151918	0616	012X	FOOD NON INSTR NON FOOD SVC	200.00	500.00	500.00
5151918	0110	440X	CERTIFIED PERMANENT SALARY		610.85	610.85
5151918	0120	440X	CERTIFIED SUBSTITUTE SALARY	258.00		
5151918	0222	440X	EMPLOYER MEDICARE CONTRIBUTION	3.74		
5151918	0231	440X	KTRS EMPLOYER CONTRIBUTION	7.74		
5151918	0251	440X	STATE UNEMPLOYMENT INSURANCE	2.58		
5151918	0335	440X	OTHER PROFESSIONAL CONSULTANT		-	-
5151918	0349	440X	OTHER PROFESSIONAL SERVICES		-	-
5151918	0533	440X	ON-LINE NETWORK		2,721.95	2,721.95
5151918	0610	440X	GENERAL SUPPLIES	19.30	4,971.54	4,971.54
5151918	0616	440X	FOOD NON INSTR NON FOOD SVC	250.00	-	-
5151918	0643	440X	SUPPLEMENTARY BKS/STUDY GUIDES		-	-
5151918	0646	440X	TESTS		-	-
5151918	0650	440X	SUPPLIES - TECHNOLOGY RELATED	4,100.00	-	-
5151918	0695	440X	FURNITURE & FIXTURES SUPPLIES		4,064.68	4,064.68
5151918	0739	440X	OTHER EQUIPMENT		8,004.09	8,004.09
5151918	0894	440X	INSTRUCTIONAL FIELD TRIPS	528.24	699.99	699.99
5151918	0349	505X	OTHER PROFESSIONAL SERVICES	17,981.31	17,632.00	17,000.00
TOTAL MCHS REGULAR INSTRUCTION BD PD				900,022.56	1,017,654.52	1,063,214.67

				2017-18	2018-19	2019-20
ORG	OBI	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
MCHS SPECIAL ED INSTRUCTION BD PD						
5151921	0110		CERTIFIED PERMANENT SALARY	131,373.32	136,600.13	222,080.00
5151921	0120		CERTIFIED SUBSTITUTE SALARY		5,040.00	5,040.00
5151921	0130		CLASSIFIED REGULAR SALARY	58,060.08	58,524.65	74,904.00
5151921	0221		EMPLOYER FICA CONTRIBUTION	3,404.41	3,628.53	4,644.05
5151921	0222		EMPLOYER MEDICARE CONTRIBUTION	2,640.24	2,902.39	4,379.35
5151921	0231		KTRS EMPLOYER CONTRIBUTION	3,974.58	4,249.20	6,813.60
5151921	0232		CERS EMPLOYER CONTRIBUTION	11,136.00	12,571.10	18,021.90
5151921	0251		STATE UNEMPLOYMENT INSURANCE	448.40	1,085.00	1,550.00
5151921	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL MCHS SPECIAL ED INSTRUCTION BD PD				211,037.03	224,601.00	337,432.90
MCHS GUIDANCE COUNSELING BD PD						
5151931	0110		CERTIFIED PERMANENT SALARY	96,000.96	92,705.00	103,975.00
5151931	0111		EXTENDED DAY SALARY	15,937.08	17,586.00	19,462.00
5151931	0222		EMPLOYER MEDICARE CONTRIBUTION	1,573.82	1,599.22	1,789.84
5151931	0231		KTRS EMPLOYER CONTRIBUTION	3,358.16	3,308.73	3,703.11
5151931	0251		STATE UNEMPLOYMENT INSURANCE	180.00	310.00	310.00
5151931	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL MCHS GUIDANCE COUNSELING BD PD				117,050.02	115,508.95	129,239.95
MCHS LIBRARY BD PD						
5151959	0110		CERTIFIED PERMANENT SALARY	61,464.96	61,779.00	63,204.00
5151959	0111		EXTENDED DAY SALARY	4,930.34	4,956.00	5,070.00
5151959	0222		EMPLOYER MEDICARE CONTRIBUTION	937.04	967.66	989.97
5151959	0231		KTRS EMPLOYER CONTRIBUTION	1,991.76	2,002.05	2,048.22
5151959	0251		STATE UNEMPLOYMENT INSURANCE	57.46	155.00	155.00
5151959	0280		ON-BEHALF PAYMENTS	-	-	-
TOTAL MCHS LIBRARY BD PD				69,381.56	69,859.71	71,467.19
MCHS BAND PROGRAM						
5151960	0893	009X	UNIFORMS	-	23,000.00	5,000.00
TOTAL MCHS BAND PROGRAM				-	23,000.00	5,000.00
MCHS PRINCIPAL'S OFFICE						
5151977	0111		EXTENDED DAY SALARY	2,450.95	-	-
5151977	0112		EXTRA SERVICE SALARY	1,702.35	-	-
5151977	0222		EMPLOYER MEDICARE CONTRIBUTION	60.20		
5151977	0231		KTRS EMPLOYER CONTRIBUTION	124.60	-	-
5151977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-
TOTAL MCHS PRINCIPAL'S OFFICE				4,338.10	-	-
MCHS BUILDING OPERATIONS						

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
5151987	0130		CLASSIFIED SALARIES	82.00		
5151987	0140		CLASSIFIED OVERTIME SALARY		-	-
5151987	0150		CLASSIFIED SUBSTITUTE SALARY		-	-
5151987	0221		EMPLOYER FICA CONTRIBUTION	5.08	-	-
5151987	0222		EMPLOYER MEDICARE CONTRIBUTION	1.19	-	-
5151987	0232		CERS EMPLOYER CONTRIBUTION		-	-
5151987	0251		STATE UNEMPLOYMENT INSURANCE	0.82	-	-
5151987	0347		SECURITY SERVICES	500.00	505.00	505.00
5151987	0349		OTHER PROFESSIONAL SERVICES	7,654.39	10,533.20	10,533.20
5151987	0352		OTHER TECHNICAL SERVICES	1,233.22	2,504.35	2,504.35
5151987	0411		WATER/SEWAGE	27,693.24	28,922.59	28,922.59
5151987	0421		SANITATION SERVICE	10,340.00	10,766.60	10,766.60
5151987	0424		CONTRACT GROUNDS SERVICE	6,810.00	6,237.91	6,237.91
5151987	0425		PEST CONTROL SERVICES	1,618.00	1,685.69	1,685.69
5151987	0431		NON-TECH-RELATED REPRS & MAINT	9,826.57	9,676.38	9,676.38
5151987	0433		EQUIPMENT REPAIR & MAINT	6,086.41	21,209.07	21,209.07
5151987	0434		BUILDING REPAIRS & MAINT	33,694.93	50,000.00	50,000.00
5151987	0442		EQUIPMENT & VEHICLE RENT		-	-
5151987	0491		ASPHALT RESURFACING/STRIPING		-	212,565.00
5151987	0531		POSTAGE & PO BOX RENT		-	-
5151987	0532		TELEPHONE		-	-
5151987	0533		ON-LINE NETWORK	30,987.08	39,306.60	39,306.60
5151987	0538		SHIPPING/DELIVERY/FREIGHT SVCS		-	-
5151987	0610		GENERAL SUPPLIES	231.33	-	-
5151987	0621		NATURAL GAS	9,644.04	11,000.00	11,000.00
5151987	0622		ELECTRICITY	98,162.40	104,241.16	114,665.10
5151987	0623		BOTTLED GAS		-	-
5151987	0626		GASOLINE		-	-
5151987	0627		DIESEL FUEL	(166.60)		
5151987	0650		SUPPLIES - TECHNOLOGY RELATED	118.56		
5151987	0693		FLOORING SUPPLIES		-	-
5151987	0694		EQUIPMENT/SUPPLIES & MATERIALS	110.83	-	-
5151987	0697		OTHER SUPPLIES & MATERIALS	105.27	531.48	531.48
5151987	0698		LAWN & LANDSCAPING SUPPLIES	84.95	-	-
5151987	0731		MACHINERY	1,624.27	16,119.60	16,119.60
5151987	0810		DUES & FEES	-	30.30	30.30
MCHS BUILDING OPERATIONS				246,447.98	313,269.92	536,258.86
VOCATIONAL PROGRAMS						
5161947	0580	012X	TRAVEL	137.04	500.43	500.43
5161947	0697		OTHER SUPPLIES & MATERIALS	356.92		
5161947	0733	012X	FURNITURE & FIXTURES	-	-	-
TOTAL VOCATIONAL PROGRAMS				493.96	500.43	500.43

				2017-18	2018-19	2019-20
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	BUDGET
KENTUCY TECH ATC BUILDING OPERATIONS						
5161987	0347		SECURITY SERVICES	500.00	505.00	505.00
5161987	0349		OTHER PROFESSIONAL SERVICES	2,460.81	2,424.71	2,424.71
5161987	0352		OTHER TECHNICAL SERVICES	690.90	-	-
5161987	0431		NON-TECH-RELATED REPRS & MAINT	4,678.62	4,587.29	4,587.29
5161987	0433		EQUIPMENT REPAIR & MAINT	9,315.87	580.75	580.75
5161987	0434		BUILDING REPAIRS & MAINT	11,609.58	5,594.06	5,594.06
5161987	0532		TELEPHONE	103.05		
5161987	0650		SUPPLIES - TECHNOLOGY RELATED	59.28		
5161987	0697		OTHER SUPPLIES & MATERIALS		59.59	59.59
5161987	0698		LAWN & LANDSCAPING SUPPLIES	-	50.50	50.50
TOTAL KENTUCY TECH ATC BUILDING OPERATIONS				29,418.11	13,801.89	13,801.89
TRANSPORTATION DIRECTOR						
9011091	0110		CERTIFIED PERMANENT SALARY	20,168.40	20,274.50	29,981.00
9011091	0111		EXTENDED DAY SALARY	5,716.08	5,746.50	8,498.00
9011091	0112		EXTRA SERVICE SALARY	6,319.92	4,055.00	5,997.00
9011091	0130		CLASSIFIED REGULAR SALARY	33,865.07	33,687.00	30,129.00
9011091	0140		CLASSIFIED OVERTIME SALARY		-	-
9011091	0221		EMPLOYER FICA CONTRIBUTION	1,949.88	2,088.59	1,868.00
9011091	0222		EMPLOYER MEDICARE CONTRIBUTION	900.58	924.56	1,081.77
9011091	0231		KTRS EMPLOYER CONTRIBUTION	966.00	902.28	1,334.28
9011091	0232		CERS EMPLOYER CONTRIBUTION	6,702.56	7,235.97	7,249.04
9011091	0251		STATE UNEMPLOYMENT INSURANCE	157.96	310.00	341.00
9011091	0260		WORKMENS COMPENSATION	8,658.54	5,185.38	8,831.00
9011091	0338		REGISTRATION FEES	490.00	424.20	424.20
9011091	0349		OTHER PROFESSIONAL SERVICES	2,491.43	2,301.64	2,301.64
9011091	0352		OTHER TECHNICAL SERVICES	300.00	-	-
9011091	0411		WATER/SEWAGE	2,026.12	2,202.06	2,202.06
9011091	0421		SANITATION SERVICE	1,032.00	1,260.48	1,260.48
9011091	0425		PEST CONTROL SERVICES	273.60	253.31	253.31
9011091	0433		EQUIPMENT REPAIR & MAINT	279.87	-	-
9011091	0434		BUILDING REPAIRS & MAINT	5,478.83	1,227.86	1,227.86
9011091	0442		EQUIPMENT & VEHICLE RENT		-	-
9011091	0444		COPIER RENTAL	3,090.22	2,298.60	2,298.60
9011091	0491		ASPHALT RESURFACING/STRIPING			44,233.00
9011091	0524		FLEET INSURANCE	109,137.00	48,694.00	60,970.00
9011091	0532		TELEPHONE	219.05	701.74	701.74
9011091	0534		CELL PHONE SERVICES	1,339.56	1,319.42	1,319.42
9011091	0542		NEWSPAPER ADVERTISING	48.40	1,051.21	1,051.21
9011091	0580		TRAVEL	423.43	516.49	516.49
9011091	0610		GENERAL SUPPLIES	3,078.33	940.51	940.51
9011091	0616		FOOD NON INSTR NON FOOD SVC	212.69	193.80	193.80
9011091	0621		NATURAL GAS	3,795.69	3,023.87	4,630.67

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
9011091	0622		ELECTRICITY	9,939.41	12,000.00	12,000.00
9011091	0650		SUPPLIES - TECHNOLOGY RELATED		-	-
9011091	0694		EQUIPMENT/SUPPLIES & MATERIALS		1,473.59	1,473.59
9011091	0695		FURNITURE & FIXTURES SUPPLIES	539.98	-	-
9011091	0697		OTHER SUPPLIES & MATERIALS		987.42	987.42
9011091	0731		MACHINERY		-	-
9011091	0732		VEHICLES	278,813.00	-	300,000.00
9011091	0734		TECH-RELATED HARDWARE		-	-
9011091	0739		OTHER EQUIPMENT		-	-
9011091	0810		DUES & FEES	45.00	221.19	221.19
TOTAL TRANSPORTATION DIRECTOR				508,458.60	161,501.16	534,517.27
BUS DRIVING REGULAR						
9011092	0130		CLASSIFIED REGULAR SALARY	411,865.78	436,840.00	473,200.00
9011092	0131		OTHER CLASSIFIED SALARY	57,834.43	50,400.00	40,000.00
9011092	0140		CLASSIFIED OVERTIME SALARY		1,008.00	1,000.00
9011092	0150		CLASSIFIED SUBSTITUTE SALARY	26,450.29	21,168.00	26,000.00
9011092	0221		EMPLOYER FICA CONTRIBUTION	27,747.43	31,583.79	33,492.40
9011092	0222		EMPLOYER MEDICARE CONTRIBUTION	6,489.19	7,386.53	7,832.90
9011092	0232		CERS EMPLOYER CONTRIBUTION	90,514.37	104,875.67	123,716.52
9011092	0251		STATE UNEMPLOYMENT INSURANCE	2,499.99	6,200.00	2,600.00
9011092	0280		ON-BEHALF PAYMENTS	193,349.31	-	-
9011092	0291		ACCRUED SICK LEAVE PAID	6,987.45	-	-
9011092	0338		REGISTRATION FEES	420.00	424.20	424.20
9011092	0341		DRUG TESTING	1,272.00	1,732.15	1,732.15
9011092	0345		MEDICAL SERVICES	3,644.24	4,239.98	4,239.98
9011092	0580		TRAVEL	1,143.81	655.45	655.45
9011092	0610		GENERAL SUPPLIES		255.53	255.53
9011092	0810		DUES & FEES	768.00	556.17	556.17
TOTAL BUS DRIVING REGULAR				830,986.29	667,325.47	715,705.30
BUS DRIVERS - SPEC ED						
9011093	0130		CLASSIFIED REGULAR SALARY	49,622.40	49,892.00	49,658.00
9011093	0131		OTHER CLASSIFIED SALARY	1,520.28		
9011093	0150		CLASSIFIED SUBSTITUTE SALARY			
9011093	0221		EMPLOYER FICA CONTRIBUTION	3,055.56	3,093.30	3,078.80
9011093	0222		EMPLOYER MEDICARE CONTRIBUTION	714.75	723.43	720.04
9011093	0232		CERS EMPLOYER CONTRIBUTION	9,808.99	10,716.80	11,947.71
9011093	0251		STATE UNEMPLOYMENT INSURANCE	243.91	620.00	250.00
TOTAL BUS DRIVERS SPEC ED				64,965.89	65,045.54	65,654.55
BUS MONITORS - SPEC ED						
9011094	0130		CLASSIFIED REGULAR SALARY	69,054.16	70,383.00	81,000.00
9011094	0131		OTHER CLASSIFIED SALARY	2,287.72		

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
9011094	0150		CLASSIFIED SUBSTITUTE SALARY	4,463.35	1,512.00	1,512.00
9011094	0221		EMPLOYER FICA CONTRIBUTION	4,506.56	4,457.49	5,115.74
9011094	0222		EMPLOYER MEDICARE CONTRIBUTION	1,053.91	1,042.48	1,196.42
9011094	0232		CERS EMPLOYER CONTRIBUTION	13,683.14	15,118.27	19,488.60
9011094	0251		STATE UNEMPLOYMENT INSURANCE	495.13	1,240.00	600.00
TOTAL BUS MONITORS				95,543.97	93,753.24	108,912.77
PRESCHOOL BUS MONITORS						
9011095	0130		CLASSIFIED REGULAR SALARY	46,436.10	57,220.00	60,000.00
9011095	0150		CLASSIFIED SUBSTITUTE SALARY	37,933.48	11,592.00	25,000.00
9011095	0221		EMPLOYER FICA CONTRIBUTION	4,595.67	4,266.34	5,270.00
9011095	0222		EMPLOYER MEDICARE CONTRIBUTION	1,074.77	997.77	1,232.50
9011095	0232		CERS EMPLOYER CONTRIBUTION	9,471.10	12,290.86	14,436.00
9011095	0251		STATE UNEMPLOYMENT INSURANCE	656.96	1,085.00	800.00
9011095	0896		STUDENT WORKERS	31,516.11	64,895.04	36,000.00
9011095	0130	135X	CLASSIFIED REGULAR SALARY	2,380.14		
9011095	0221	135X	EMPLOYER FICA CONTRIBUTION	113.31		
9011095	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	26.50		
9011095	0232	135X	CERS EMPLOYER CONTRIBUTION	456.50		
9011095	0251	135X	STATE UNEMPLOYMENT INSURANCE	17.21		
TOTAL BUS MONITORS				134,677.85	152,347.01	142,738.50
BUS MAINTENANCE						
9011096	0130		CLASSIFIED REGULAR SALARY	158,321.28	135,911.00	150,849.00
9011096	0140		CLASSIFIED OVERTIME SALARY	269.04	1,008.00	1,000.00
9011096	0221		EMPLOYER FICA CONTRIBUTION	9,654.38	8,488.98	9,414.64
9011096	0222		EMPLOYER MEDICARE CONTRIBUTION	2,257.68	1,985.33	2,201.81
9011096	0232		CERS EMPLOYER CONTRIBUTION	30,443.64	29,410.20	36,534.87
9011096	0251		STATE UNEMPLOYMENT INSURANCE	234.52	620.00	775.00
9011096	0260		WORKMENS COMPENSATION			
9011096	0338		REGISTRATION FEES	380.00	823.15	823.15
9011096	0347		SECURITY SERVICES	500.00	505.00	505.00
9011096	0349		OTHER PROFESSIONAL SERVICES	2,631.91	2,672.48	2,672.48
9011096	0352		OTHER TECHNICAL SERVICES	1,250.00	1,262.50	1,262.50
9011096	0425		PEST CONTROL SERVICES		-	-
9011096	0432		TECH-RELATED REPS & MAINT		-	-
9011096	0433		EQUIPMENT REPAIR & MAINT	397.00	1,842.24	1,842.24
9011096	0434		BUILDING REPAIRS & MAINT		-	-
9011096	0435		VEHICLE REPAIR & MAINT	1,049.00	15,000.00	15,000.00
9011096	0442		EQUIPMENT & VEHICLE RENT	358.80	971.26	971.26
9011096	0531		POSTAGE & PO BOX RENT		-	-
9011096	0536		RADIO SERVICES		-	-
9011096	0580		TRAVEL	78.17	-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
9011096	0580		TRAVEL		-	-
9011096	0610		GENERAL SUPPLIES	1,765.39	3,625.78	3,625.78
9011096	0622		ELECTRICITY	825.00	825.00	1,100.00
9011096	0623		BOTTLED GAS		62.62	62.62
9011096	0626		GASOLINE	12,542.99	14,000.00	14,000.00
9011096	0627		DIESEL FUEL	199,081.76	210,000.00	250,000.00
9011096	0661		LUBRICANTS	9,104.67	13,197.18	13,197.18
9011096	0662		TIRES & LUBES	26,542.12	35,000.00	35,000.00
9011096	0663		REPAIR PARTS	72,995.12	95,085.00	95,085.00
9011096	0692		HEALTH SUPPLIES		33.01	33.01
9011096	0694		EQUIPMENT/SUPPLIES & MATERIALS		280.78	280.78
9011096	0697		OTHER SUPPLIES & MATERIALS	26.18	371.02	371.02
9011096	0699		REIMBURSEMENTS	(52,822.77)	-	-
9011096	0810		DUES & FEES	120.00	121.20	121.20
9011096	0893		SPECIAL REIMBURSEMENTS	2,334.40	2,271.17	2,271.17
TOTAL BUS MAINTENANCE				480,340.28	575,372.88	638,999.70
MAINTENANCE SHOP OPERATIONS						
9201134	0110		CERTIFIED PERMANENT SALARY	20,168.64	20,274.50	29,981.00
9201134	0111		EXTENDED DAY SALARY	5,716.32	5,746.50	8,498.00
9201134	0112		EXTRA SERVICE SALARY	4,033.68	4,055.00	5,997.00
9201134	0113		OTHER PROFESSIONAL SALARY			
9201134	0130		CLASSIFIED REGULAR SALARY	100,214.64	132,652.00	100,965.00
9201134	0140		CLASSIFIED OVERTIME SALARY	869.29	1,008.00	1,000.00
9201134	0221		EMPLOYER FICA CONTRIBUTION	6,070.94	8,286.92	6,321.83
9201134	0222		EMPLOYER MEDICARE CONTRIBUTION	1,832.79	2,374.17	2,123.39
9201134	0231		KTRS EMPLOYER CONTRIBUTION	897.60	902.28	1,334.28
9201134	0232		CERS EMPLOYER CONTRIBUTION	19,388.08	28,710.17	24,532.78
9201134	0251		STATE UNEMPLOYMENT INSURANCE	197.86	542.50	542.50
9201134	0260		WORKMENS COMPENSATION	586.74	698.07	884.00
9201134	0291		ACCRUED SICK LEAVE PAID		-	-
9201134	0338		REGISTRATION FEES	200.00	202.00	202.00
9201134	0433		EQUIPMENT REPAIR & MAINT	2,041.28	1,749.62	1,749.62
9201134	0434		BUILDING REPAIRS & MAINT	224.73	6.05	6.05
9201134	0442		EQUIPMENT & VEHICLE RENT		333.30	333.30
9201134	0532		TELEPHONE		-	-
9201134	0542		NEWSPAPER ADVERTISING	32.00	-	-
9201134	0580		TRAVEL	355.06	370.06	370.06
9201134	0610		GENERAL SUPPLIES	257.31	1,533.91	1,533.91
9201134	0621		NATURAL GAS	1,780.23	2,000.00	2,000.00
9201134	0622		ELECTRICITY	1,379.68	1,500.00	1,650.00
9201134	0623		BOTTLED GAS		-	-
9201134	0626		GASOLINE	(1,297.21)	-	-
9201134	0627		DIESEL FUEL	(410.54)	-	-

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2017-18	2018-19	2019-20
				ACTUAL	BUDGET	BUDGET
9201134	0650		SUPPLIES - TECHNOLOGY RELATED		-	-
9201134	0661		LUBRICANTS	108.61	-	-
9201134	0694		EQUIPMENT/SUPPLIES & MATERIALS		-	-
9201134	0697		OTHER SUPPLIES & MATERIALS		-	-
9201134	0698		LAWN & LANDSCAPING SUPPLIES		-	-
9201134	0810		DUES & FEES		-	-
9201134	0893		SPECIAL REIMBURSEMENTS	1,105.00	1,108.48	1,108.48
TOTAL MAINTENANCE SHOP OPERATIONS				165,752.73	214,053.53	191,133.20
COMMUNITY LEARNING						
9751118	0110	008X	CERTIFIED PERMANENT SALARY	62,262.96	62,756.00	64,113.00
9751118	0222	008X	EMPLOYER MEDICARE CONTRIBUTION	846.65	909.96	929.64
9751118	0231	008X	KTRS EMPLOYER CONTRIBUTION	1,867.92	1,882.68	1,923.39
	0251	008X	STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00
9751118	0338	008X	REGISTRATION FEES	180.00	-	-
9751118	0411	008X	WATER/SEWAGE	397.10	326.68	326.68
9751118	0421	008X	SANITATION SERVICE	168.00	155.54	155.54
9751118	0425	008X	PEST CONTROL SERVICES	216.60	195.74	195.74
9751118	0434	008X	BUILDING REPAIRS & MAINT		1,382.29	1,382.29
9751118	0444	008X	COPIER RENTAL		-	-
9751118	0531	008X	POSTAGE & PO BOX RENT		-	-
9751118	0532	008X	TELEPHONE	37.43	148.22	148.22
9751118	0580	008X	TRAVEL	706.37	1,317.75	1,317.75
9751118	0610	008X	GENERAL SUPPLIES	44.99	325.74	325.74
9751118	0621	008X	NATURAL GAS	3,716.47	4,000.00	4,000.00
9751118	0622	008X	ELECTRICITY	5,200.07	6,555.66	7,210.50
9751118	0650	008X	SUPPLIES - TECHNOLOGY RELATED		257.55	257.55
9751118	0676	008X	SCHOLARSHIPS		-	-
9751118	0697	008X	OTHER SUPPLIES & MATERIALS	459.20	500.00	500.00
9751118	0734	008X	TECH-RELATED HARDWARE		-	-
9751118	0110	550X	CERTIFIED PERMANENT SALARY			
9751118	0113	550X	OTHER PROFESSIONAL SALARY	3,245.00		2,350.00
9751118	0130	550X	CLASSIFIED REGULAR SALARY	28,334.14	30,518.00	31,469.00
9751118	0131	550X	OTHER CLASSIFIED SALARY	3,312.80		-
9751118	0221	550X	EMPLOYER FICA CONTRIBUTION	72.11	1,892.12	15.00
9751118	0222	550X	EMPLOYER MEDICARE CONTRIBUTION	426.46	442.51	456.30
9751118	0231	550X	KTRS EMPLOYER CONTRIBUTION	1,002.75	-	1,014.57
9751118	0232	550X	CERS EMPLOYER CONTRIBUTION	262.74	6,555.27	30.00
9751118	0251	550X	STATE UNEMPLOYMENT INSURANCE	67.69	155.00	155.00
9751118	0345	550X	MEDICAL SERVICES		-	-
9751118	0425	550X	PEST CONTROL SERVICES		195.74	196.00
9751118	0444	550X	COPIER RENTAL	586.09	1,800.00	111.00
9751118	0531	550X	POSTAGE & PO BOX RENT		-	-
9751118	0532	550X	TELEPHONE	754.40	148.26	1,198.00

<u>ORG</u>	<u>OBJ</u>	<u>PROJECT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2017-18</u> <u>ACTUAL</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>BUDGET</u>
9751118	0580	550X	TRAVEL	375.82	552.47	560.00
9751118	0610	550X	GENERAL SUPPLIES	4,437.86	994.87	3,820.00
9751118	0616	550X	FOOD NON INSTR NON FOOD SVC		254.23	1,163.00
9751118	0894	550X	INSTRUCTIONAL FIELD TRIPS		1,520.40	1,000.00
9751118	0896	550X	STUDENT WAGES	705.07		1,500.00
TOTAL COMMUNITY LEARNING				119,746.69	125,897.65	127,978.89
TOTAL REVENUE				28,281,084.38	26,777,327.00	27,667,004.00
TOTAL EXPENSE				22,613,729.13	22,693,533.63	24,551,280.76
				5,667,355.25	4,083,793.37	3,115,723.24

