

2021-22 TENTATIVE Budget

	2020-21	2021-22
	<u>Working Budget</u>	<u>Tentative Budget</u>
Beginning Balance	5,471,782	6,100,000
Receipts	21,090,912	21,369,412
Expenses	<u>(24,592,899)</u>	<u>(25,479,070)</u>
Ending Balance (contingency)	1,969,795	1,990,342

Tentative budget includes:

Raises - Step Increase (which is approx. 1%) for all staff

Classified Retirement Match 12% increase - from 26.94% to 30.17% or \$103,000 for gen fund

Outsourcing nurses with Cumberland - \$56,000

Insurance; expect increase in Workmans Comp; 3% reduction in Student Accident (\$3000 less); Property: Appraisal

Renewal quote used for Student Accident Insurance - \$82,476 (\$2,414 less than FY21)

SEEK Base - \$4,000 per child - based on stable enrollment of 2,858 kids

Section 6 Instructional Supplies at \$110 per ADA rather than \$100 allowed by state

Kept diesel same budget at \$250,000

Property Tax - assumed no increase in revenue from current year

3 bus purchases in cash

No Capital Outlay Transfer to General Fund

Tenatative Budget does't include:

Indirect Costs to SFS and ESSERS grants

Additional In Luei of

Full Day Kindergarten Funding

2021-22 MARION COUNTY SCHOOLS TENTATIVE BUDGET

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET
REVENUE							
110	0999		BEGINNING BAL CARRY FORWARD	6,139,176.21	6,524,109.76	5,471,782.00	6,100,000.00
110	0999R		BEGINNING BALANCE RESTRICTED	-	-	-	-
110	0999U		BEGINNING BALANCE-UNASSIGNED	-	-	-	-
110	1111		GENERAL PROPERTY TAX	4,763,455.69	4,828,919.14	4,965,000.00	5,000,000.00
110	1113		PSC PROPERTY TAX	1,507,855.35	1,579,523.99	1,500,000.00	1,750,000.00
110	1115		DELINQUENT PROPERTY TAX	53,521.63	70,900.05	55,000.00	55,000.00
110	1116		DISTILLED SPIRITS TAX	-	-	-	-
110	1117		MOTOR VEHICLE TAX	712,290.09	693,784.96	730,000.00	730,000.00
110	1118		UNMINED MINERALS TAX	-	-	-	-
110	1121		UTILITIES TAX	1,453,508.89	1,765,919.11	1,700,000.00	1,700,000.00
110	1140		PENALTIES & INTEREST ON TAXES	-	-	-	-
110	1191		OMITTED PROPERTY TAX	76,842.11	15,426.83	20,000.00	10,000.00
110	1280		REVENUE IN LIEU OF TAXES	137,724.79	162,882.29	130,000.00	130,000.00
110	1310	135X	TUITION FROM INDIVIDUALS (Dream)	43,600.00	0.00	-	-
110	1442		TRANSPORT FRM FISCAL COURT	15,004.51	7,287.61	15,000.00	15,000.00
110	1510		INTEREST ON INVESTMENTS	201,247.13	205,627.87	40,000.00	40,000.00
110	1740	220X	STUDENT FEES	-	-	-	-
110	1911		BUILDING RENTAL	3,204.62	100.00	2,000.00	2,000.00
110	1919		OTHER RENTAL INCOME	4,970.00	1,819.43	3,000.00	3,000.00
110	1920		CONTRIBUTIONS/DONATIONS	-	5,000.00	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	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	-	2,579.51	-	-
110	1920	904X	CONTRIBUTIONS/DONATIONS	-	-	-	-
110	1941		TEXTBOOK SALES	-	-	-	-
110	1980		REFUND OF PRIOR YR EXPENDITURE	-	71,104.23	-	-
110	1990		MISCELLANEOUS REVENUE	10,226.75	8,325.14	1,500.00	5,000.00
110	1990	018X	MISCELLANEOUS REVENUE		9,514.79		
110	1991		TRANSCRIPT FEES	145.00	175.00	500.00	500.00
110	3111		SEEK PROGRAM	12,369,877.00	11,870,637.00	11,774,112.00	11,774,112.00
110	3122		VOCATIONAL TRANSPORTATION	1,197.00		300.00	300.00
110	3125		BUS DRVR TRAINING REIMB	-	-	-	-
110	3129		KSB/KSD TRANSP REIMBURSEMENT	-	-	-	-

110	3130		OUT OF DISTRICT REIMBURSEMENT	19,568.00	14,498.00	20,000.00	20,000.00
110	3131		STATE MISCELLANEOUS REIMB	-	-	-	-
110	3200	10EX	RESTRICTED STATE REVENUE	-	-	-	-
110	3900		REVENUE ON-BEHALF PAYMNTS STAT	-	-	-	-
110	3900	16MX	REVENUE ON-BEHALF PAYMNTS STAT	-	-	-	-
110	4700	504X	FEDERAL REV THRU INTERMED SRC	55,803.58	57,330.31	50,000.00	50,000.00
110	4810		MEDICAID REIMBURSEMENT	-	-	-	-
110	4810	002X	MEDICAID REIMBURSEMENT	79,165.35	41.12	-	-
110	4810	337X	MEDICAID REIMBURSEMENT	71,928.38	83,457.34	70,000.00	70,000.00
110	5210	COFT	FUND TRANSFER	285,876.00	-	-	-
110	5220		INDIRECT COSTS TRANSFER	-	-	-	-
110	5332		LOSS COMP - BUILDINGS	-	-	-	-
110	5341		SALE OF EQUIPMENT ETC	8,538.00	4,550.00	3,000.00	3,000.00
110	5342		LOSS COMP - EQUIPMENT ETC	-	-	-	-
110	5500		CAPITAL LEASE PROCEEDS	-	-	-	-
TOTAL REVENUE				28,025,226.08	27,994,013.48	26,562,694.00	27,469,412.00

EXPENDITURES

PRESCHOOL REG INSTR GF (DREAM: Universal Preschool)							
0001001	0110	135X	CERTIFIED PERMANENT SALARY	58,785.12	60,156.96	60,758.53	104,688.57
0001001	0111	135X	EXTENDED DAY SALARY	16,661.04	17,049.84	17,220.34	17,256.03
0001001	0112	135X	EXTRA SERVICE SALARY	5,878.56	6,015.60	6,075.76	6,123.73
0001001	0120	135X	CERTIFIED SUBSTITUTE SALARY	-	80.00	-	-
0001001	0130	135X	CLASSIFIED REGULAR SALARY	15,427.20	14,904.82	15,053.87	16,153.94
0001001	0150	135X	CLASSIFIED SUBSTITUTE SALARY	-	0.00	13,608.00	13,608.00
0001001	0221	135X	EMPLOYER FICA CONTRIBUTION	925.32	929.30	1,777.04	1,845.24
0001001	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	1,351.57	1,414.87	1,634.39	2,288.54
0001001	0231	135X	KTRS EMPLOYER CONTRIBUTION	2,439.84	2,517.78	2,521.64	3,842.05
0001001	0232	135X	CERS EMPLOYER CONTRIBUTION	3,313.68	3,585.94	4,055.51	4,960.87
0001001	0251	135X	STATE UNEMPLOYMENT INSURANCE	90.00	129.62	232.50	232.50
0001001	0280	135X	ON-BEHALF PAYMENTS	-	-	-	-
0001001	0338	135X	REGISTRATION FEES	-	-	600.00	600.00
0001001	0531	135X	POSTAGE & PO BOX RENT	-	119.58	500.00	500.00
0001001	0542	135X	NEWSPAPER ADVERTISING	530.00	-	-	-
0001001	0549	135X	OTHER ADVERTISING	-	-	2,000.00	2,000.00
0001001	0580	135X	TRAVEL	-	-	2,000.00	2,000.00
0001001	0610	135X	GENERAL SUPPLIES	180.30	5,216.25	-	-
0001001	0616	135X	FOOD NON INSTR NON FOOD SVC	-	-	2,000.00	2,000.00
0001001	0697	135X	OTHER SUPPLIES & MATERIALS	-	2,201.30	4,103.00	4,103.00
0001001	0734	135X	TECH-RELATED HARDWARE	-	-	-	-
0001001	0896	135X	STUDENT WAGES	-	-	-	-
TOTAL PRESCHOOL REG INSTR GF				105,582.63	114,321.86	134,140.57	182,202.47
GIFTED & TALENTED INSTRUCTION							

0001011	0110	130X	CERTIFIED PERMANENT SALARY	11,509.40	11,777.36	11,895.13	12,961.54
0001011	0111	130X	CERTIFIED EXTENDED DAY		885.84	897.90	901.07
0001011	0112	130X	EXTRA SERVICE SALARY		1,500.00	1,500.00	1,500.00
0001011	0113	130X	OTHER PROFESSIONAL SALARY	50.00			
0001011	0120	130X	CERTIFIED SUBSTITUTE SALARY	2,680.00	-	-	-
0001011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	80.08	193.22	207.25	222.76
0001011	0231	130X	KTRS EMPLOYER CONTRIBUTION	172.68	419.40	428.79	460.88
0001011	0251	130X	STATE UNEMPLOYMENT INSURANCE	26.80	20.54	34.10	34.10
0001011	0338	130X	REGISTRATION FEES	505.00			
0001011	0339	130X	OTH PROF TRAINING & DEV SVCS	3,000.00			
0001011	0444	130X	COPIER RENTAL	24.58	15.01	500.00	500.00
0001011	0580	130X	TRAVEL	291.82	306.42	500.00	500.00
0001011	0610	130X	GENERAL SUPPLIES	199.62	112.30	1,500.00	1,500.00
0001011	0616	130X	FOOD NON INSTR NON FOOD SVC	-	-	-	-
0001011	0643	130X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0001011	0646	130X	TESTS	5,652.00	340.12	6,000.00	6,000.00
0001011	0695	130X	FURNITURE & FIXTURES SUPPLIES	-	0.00	500.00	500.00
0001011	0734	130X	TECH-RELATED HARDWARE	-	0.00	1,000.00	1,000.00
0001011	0894	130X	INSTRUCTIONAL FIELD TRIPS	1,791.10	773.18	1,000.00	1,000.00
TOTAL GIFTED & TALENTED INSRTUCTION				25,983.08	16,343.39	25,963.18	27,080.35
REIMBURSED FIELD TRIPS							
0001019	0130		CLASSIFIED REGULAR SALARY	(1,059.74)	-	-	-
0001019	0131		OTHER CLASSIFIED SALARY	1,756.86	1,931.91	-	-
0001019	0221		EMPLOYER FICA CONTRIBUTION	(158.92)	15.81	-	-
0001019	0222		EMPLOYER MEDICARE CONTRIBUTION	(41.60)	-17.29	-	-
0001019	0232		CERS EMPLOYER CONTRIBUTION	(280.59)	1,594.53	-	-
0001019	0251		STATE UNEMPLOYMENT INSURANCE	210.99	232.22	-	-
TOTAL REIMBURSED FIELD TRIPS				427.00	3,757.18	-	-
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	-			
0001025	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
0001025	0130		CLASSIFIED REGULAR SALARY	18,931.68	19,496.88	19,691.85	20,085.00
0001025	0131		OTHER CLASSIFIED SALARY	1,064.16	4,067.55		
0001025	0140		CLASSIFIED OVERTIME		2,842.35		
0001025	0221		EMPLOYER FICA CONTRIBUTION	1,201.90	1,564.11	1,220.89	1,245.27
0001025	0222		EMPLOYER MEDICARE CONTRIBUTION	281.13	365.78	285.53	291.23
0001025	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-

0001025	0232		CERS EMPLOYER CONTRIBUTION	4,295.14	6,236.37	5,304.98	6,059.64
0001025	0251		STATE UNEMPLOYMENT INSURANCE	60.00	93.60	155.00	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				25,834.01	34,666.64	28,658.26	29,836.15
ATTENDANCE SERVICES GF							
0001029	0110		CERTIFIED PERMANENT SALARY	30,982.56	31,678.56	31,995.35	32,071.54
0001029	0111		EXTENDED DAY SALARY	8,781.12	8,978.40	9,068.18	9,089.79
0001029	0112		EXTRA SERVICE SALARY	7,435.69	7,602.72	-	-
0001029	0130		CLASSIFIED REGULAR SALARY	14,323.20	16,694.40	16,861.34	16,857.86
0001029	0221		EMPLOYER FICA CONTRIBUTION	878.76	1,022.80	1,045.40	1,045.19
0001029	0222		EMPLOYER MEDICARE CONTRIBUTION	875.73	927.75	839.91	841.28
0001029	0231		KTRS EMPLOYER CONTRIBUTION	1,416.00	1,447.68	1,231.91	1,234.84
0001029	0232		CERS EMPLOYER CONTRIBUTION	3,076.56	4,016.64	4,542.45	5,086.02
0001029	0251		STATE UNEMPLOYMENT INSURANCE	59.99	93.60	155.00	155.00
0001029	0260		WORKMENS COMPENSATION	-	-	-	-
0001029	0338		REGISTRATION FEES	-	478.00	247.45	247.45
0001029	0349		OTHER PROFESSIONAL SERVICES	-	0.00	150.00	150.00
0001029	0444		COPIER RENTAL	269.64	169.37	500.00	500.00
0001029	0580		TRAVEL	980.08	84.84	500.00	500.00
0001029	0610		GENERAL SUPPLIES	-	360.00	500.00	500.00
0001029	0616		FOOD NON INSTR NON FOOD SVC	-	-	-	-
0001029	0810		DUES & FEES	265.00	270.00	500.00	500.00
TOTAL ATTENDANCE SERVICES GF				69,344.33	73,824.76	68,136.99	68,778.96
HEALTH SERVICES ADMIN							
0001037	0130	002X	CLASSIFIED REGULAR SALARY	-	-	56,000.00	56,000.00
0001037	0221	002X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0001037	0222	002X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0001037	0232	002X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0001037	0251	002X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0001037	0345		MEDICAL SERVICES	129,562.50	82,364.61	-	-
0001037	0345	002X	MEDICAL SERVICES	-	-	-	-
0001037	0444	002X	COPIER RENTAL	40.92	-	-	-
0001037	0580	002X	TRAVEL	-	-	-	-
0001037	0610	002X	GENERAL SUPPLIES	-	1,320.45	-	-
TOTAL HEALTH SERVICES ADMIN				129,603.42	83,685.06	56,000.00	56,000.00
IMPROVEMENT OF INSTRUCTION GF							
0001052	0110		CERTIFIED PERMANENT SALARY	78,527.04	69,418.86	70,113.05	69,329.78
0001052	0111		EXTENDED DAY SALARY	22,256.40	18,785.50	18,973.36	19,649.62
0001052	0112		EXTRA SERVICE SALARY	21,205.68	4,184.40	4,226.24	5,954.34
0001052	0130		CLASSIFIED REGULAR SALARY	23,449.06	26,534.19	26,799.53	30,188.26
0001052	0221		EMPLOYER FICA CONTRIBUTION	1,404.24	1,572.73	1,661.57	1,871.67

0001052	0222		EMPLOYER MEDICARE CONTRIBUTION	2,051.38	1,694.84	1,741.63	1,814.27
0001052	0231		KTRS EMPLOYER CONTRIBUTION	3,659.52	2,771.72	2,799.38	2,848.01
0001052	0232		CERS EMPLOYER CONTRIBUTION	5,036.86	6,387.01	7,219.79	8,132.72
0001052	0251		STATE UNEMPLOYMENT INSURANCE	126.62	189.32	327.05	327.05
0001052	0260		WORKMENS COMPENSATION	-	-	-	-
0001052	0338		REGISTRATION FEES	468.00	225.00	1,500.00	1,500.00
0001052	0444		COPIER RENTAL	682.14	217.98	1,300.00	1,300.00
0001052	0532		TELEPHONE	-	-	-	-
0001052	0580		TRAVEL	1,123.73	2,378.05	1,000.00	1,000.00
0001052	0610		GENERAL SUPPLIES	1,328.12	1,005.39	500.00	500.00
0001052	0616		FOOD NON INSTR NON FOOD SVC	-	-	-	-
0001052	0650		SUPPLIES - TECHNOLOGY RELATED	20.95	-	500.00	500.00
0001052	0734		TECH-RELATED HARDWARE	-	-	-	-
0001052	0338	070X	REGISTRATION FEES	-	-	-	-
0001052	0444	070X	COPIER RENTAL	218.85	171.97	700.00	700.00
0001052	0552	070X	PRINTING - POSTERS	-	-	-	-
0001052	0580	070X	TRAVEL	-	-	500.00	500.00
0001052	0610	070X	GENERAL SUPPLIES	-	-	500.00	500.00
0001052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0001052	0650	070X	SUPPLIES - TECHNOLOGY RELATED	-	-	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				161,558.59	135,536.96	141,461.60	147,715.72
PROFESS DEVELOPMENT INSTRUCTIO							
0001053	0113	140X	OTHER PROFESSIONAL SALARY	-	705.04	1,000.00	1,000.00
0001053	0120	140X	CERTIFIED SUBSTITUTE SALARY	187.00	731.00	500.00	500.00
0001053	0131	140X	OTHER CLASSIFIED SALARY				
0001053	0221	140X	EMPLOYER FICA CONTRIBUTION				
0001053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	2.71	10.61	100.00	100.00
0001053	0231	140X	KTRS EMPLOYER CONTRIBUTION	5.61	19.53	100.00	100.00
0001053	0232	140X	CERS EMPLOYER CONTRIBUTION	-			
0001053	0251	140X	STATE UNEMPLOYMENT INSURANCE	1.50	2.49	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	1,889.00	(861.00)	4,317.00	4,317.00
0001053	0444	140X	COPIER RENTAL				
0001053	0580	140X	TRAVEL	7,093.29	3,039.55	2,500.00	2,500.00
0001053	0610	140X	GENERAL SUPPLIES	344.04	20.48	403.00	403.00
0001053	0616	140X	FOOD NON INSTR NON FOOD SVC	984.66	116.87	400.00	400.00
0001053	0630	140X	FOOD				
0001053	0643	140X	SUPPLEMENTARY BKS/STUDY GUIDES	199.37			
0001053	0810	140X	DUES & FEES		100.00		
0001053	0810	140X	DUES & FEES	-	-	-	-
TOTAL PROFESS DEVELOPMENT INSTRUCTIO				10,707.18	3,884.57	10,920.00	10,920.00

SITE IMPROVEMENT GF							
0001107	0346		ARCHECTUR & ENGINEERING SVCS	-	-	10,000.00	10,000.00
TOTAL SITE IMPROVEMENT GF				-	-	10,000.00	10,000.00
DEBT SERVICE GF							
0001112	0831		REDEMPTION OF PRINCIPAL	31,108.22	36,777.48		
0001112	0832		INTEREST	5,669.26	-		
TOTAL DEBT SERVICE GF				36,777.48	36,777.48		
FUND TRANSFERS FROM GF							
0001113	0910		FUND TRANSFERS OUT	60,035.00	60,228.00	115,000.00	108,562.84
0001113	0914		FOR DEBT SERVICE	138,111.64	144,018.94	150,183.00	156,620.16
TOTAL FUND TRANSFERS FROM GF				198,146.64	204,246.94	265,183.00	265,183.00
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	14,129.67	17,604.71	17,780.76	16,390.86
0001118	0221	110X	EMPLOYER FICA CONTRIBUTION	-			
0001118	0222	110X	EMPLOYER MEDICARE CONTRIBUTION	250.80	233.55	257.82	237.10
0001118	0231	110X	KTRS EMPLOYER CONTRIBUTION	531.12	493.50	533.42	491.73
0001118	0232	110X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0001118	0251	110X	STATE UNEMPLOYMENT INSURANCE	31.81	43.98	155.00	155.00
0001118	0260	110X	WORKMENS COMPENSATION	-	-	-	-
0001118	0580	110X	TRAVEL	-	-	-	-
0001118	0610	110X	GENERAL SUPPLIES	-	367.61	-	-
0001118	0114	147X	NATIONAL TEACHER CERTIFICATION	33,000.00	24,000.00	44,000.00	44,000.00
0001118	0120	147X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0001118	0222	147X	EMPLOYER MEDICARE CONTRIBUTION	464.53	348.00	638.00	638.00
0001118	0231	147X	KTRS EMPLOYER CONTRIBUTION	989.99	720.00	1,320.00	1,320.00
0001118	0251	147X	STATE UNEMPLOYMENT INSURANCE	6.57	-	-	-
0001118	0580	147X	TRAVEL	-	-	-	-
0001118	0610	147X	GENERAL SUPPLIES	-	-	-	-
TOTAL DISTRICT WIDE REG INSTR GF				49,404.49	43,811.35	64,685.00	63,232.69
PSYCHOLOGIST/PSYCHOMETRIST							
0001119	0110		CERTIFIED PERMANENT SALARY	211,853.04	162,912.96	164,542.09	232,236.37
0001119	0111		EXTENDED DAY SALARY	11,329.20	8,712.00	8,799.12	12,901.59
0001119	0112		EXTRA SERVICE SALARY				1,500.00
0001119	0222		EMPLOYER MEDICARE CONTRIBUTION	3,125.40	2,390.12	2,513.45	3,554.50
0001119	0231		KTRS EMPLOYER CONTRIBUTION	6,695.52	5,148.72	5,200.24	7,354.14
0001119	0251		STATE UNEMPLOYMENT INSURANCE	240.00	280.80	620.00	620.00
0001119	0580		TRAVEL	-	-	-	-

0001119	0610		GENERAL SUPPLIES	-	-	-	-
0001119	0695		FURNITURE & FIXTURES SUPPLIES	-	-	-	-
0001119	0734		TECH-RELATED HARDWARE	-	-	-	-
TOTAL PSYCHOLOGIST/PSYCHOMETRIST				233,243.16	179,444.60	181,674.89	258,166.60
SPECIAL EDUCATION INSTRUCT- GF							
0001121	0110	337X	CERTIFIED PERMANENT SALARY	269,567.95	271,926.70	249,645.97	284,097.85
0001121	0113	337X	OTHER PROFESSIONAL SALARY	1,370.00	1,340.00	1,400.00	1,400.00
0001121	0120	337X	CERTIFIED SUBSTITUTE SALARY	1,235.00	0.00	504.00	504.00
0001121	0130	337X	CLASSIFIED REGULAR SALARY	114,926.16	167,133.85	168,805.19	185,154.00
0001121	0131	337X	OTHER CLASSIFIED SALARY	1,777.62	1,165.22	-	-
0001121	0150	337X	CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
0001121	0221	337X	EMPLOYER FICA CONTRIBUTION	134.39	68.65	10,465.92	11,479.55
0001121	0222	337X	EMPLOYER MEDICARE CONTRIBUTION	5,332.25	5,945.64	6,095.15	6,831.76
0001121	0231	337X	KTRS EMPLOYER CONTRIBUTION	11,634.80	13,212.84	12,610.65	14,134.68
0001121	0232	337X	CERS EMPLOYER CONTRIBUTION	480.78	280.35	12,392.40	13,878.20
0001121	0251	337X	STATE UNEMPLOYMENT INSURANCE	568.96	821.86	1,240.00	1,240.00
0001121	0280	337X	ON-BEHALF PAYMENTS			-	-
0001121	0335	337X	OTHER PROFESSIONAL CONSULTANT	-	0.00	20,000.00	20,000.00
0001121	0349	337X	OTHER PROFESSIONAL SERVICES	5,678.24	5,100.45	7,000.00	7,000.00
0001121	0610	337X	GENERAL SUPPLIES	6,413.56	1,690.50	500.00	500.00
0001121	0645	337X	AUDIOVISUAL MATERIALS				
0001121	0650	337X	SUPPLIES - TECHNOLOGY RELATED	-		500.00	500.00
0001121	0694	337X	EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
0001121	0697	337X	OTHER SUPPLIES & MATERIALS	-		2,000.00	2,000.00
0001121	0733	337X	FURNITURE & FIXTURES SUPPLIES	493.38	679.00		
0001121	0734	337X	TECH-RELATED HARDWARE	-	1,279.00	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				419,613.09	470,644.06	494,909.28	550,470.03
SPECIAL ED COORDINATOR GF							
0001123	0110		CERTIFIED PERMANENT SALARY	-	60,361.92	60,965.54	122,029.21
0001123	0111		EXTENDED DAY SALARY	-	17,107.92	17,279.00	19,516.32
0001123	0112		EXTRA SERVICE SALARY	-	15,694.08	15,851.02	16,463.44
0001123	0130		CLASSIFIED REGULAR SALARY	15,427.20	15,993.60	16,153.54	12,783.21

0001123	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0001123	0221		EMPLOYER FICA CONTRIBUTION	925.44	969.42	1,001.52	792.56
0001123	0222		EMPLOYER MEDICARE CONTRIBUTION	216.48	1,497.73	1,598.61	2,476.49
0001123	0231		KTRS EMPLOYER CONTRIBUTION	-	2,794.80	2,822.87	4,740.27
0001123	0232		CERS EMPLOYER CONTRIBUTION	3,313.92	3,848.16	4,960.75	3,443.80
0001123	0251		STATE UNEMPLOYMENT INSURANCE	30.00	200.42	155.00	465.00
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				19,913.04	118,468.05	120,787.84	182,710.29
LIMITED ENGLISH PROFICIENCY IN							
0001124	0110	151X	CERTIFIED PERMANENT SALARY	84,286.30	92,150.16	93,071.66	91,675.68
0001124	0130	151X	CLASSIFIED REGULAR SALARY	-	0.00	-	-
0001124	0221	151X	EMPLOYER FICA CONTRIBUTION	-	0.00	-	-
0001124	0222	151X	EMPLOYER MEDICARE CONTRIBUTION	1,163.88	1,274.59	1,349.54	1,329.30
0001124	0231	151X	KTRS EMPLOYER CONTRIBUTION	2,528.48	2,764.56	2,792.15	2,750.27
0001124	0232	151X	CERS EMPLOYER CONTRIBUTION	-	0.00	-	-
0001124	0251	151X	STATE UNEMPLOYMENT INSURANCE	176.71	183.92	310.00	310.00
0001124	0338	151X	REGISTRATION FEES		140.00		
0001124	0345	151X	MEDICAL SERVICES		12.00		
0001124	0349	151X	OTHER PROFESSIONAL SERVICES	-	725.69	4,500.00	4,500.00
0001124	0444	151X	COPIER RENTAL	2.97	10.28		
0001124	0580	151X	TRAVEL	823.90	410.94	800.00	800.00
0001124	0610	151X	GENERAL SUPPLIES	-	163.84	1,000.00	1,000.00
0001124	0643	151X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
TOTAL LIMITED ENGLISH PROFICIENCY IN				88,982.24	97,835.98	103,823.35	102,365.25
HOME & HOSP INSTR GF							
0001137	0113		OTHER PROFESSIONAL SALARY	23,942.86	10,150.65	10,353.66	30,844.80
0001137	0222		EMPLOYER MEDICARE CONTRIBUTION	335.01	137.28	150.13	447.25
0001137	0231		KTRS EMPLOYER CONTRIBUTION	727.14	297.32	310.61	925.34
0001137	0251		STATE UNEMPLOYMENT INSURANCE	24.52	38.08	100.00	100.00
0001137	0580		TRAVEL	2,876.47	1,074.94	2,500.00	2,500.00
TOTAL HOME & HOSP INSTR GF				27,906.00	11,698.27	13,414.40	34,817.39
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	-	-	-	-
0001157	0231	018X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0001157	0335	018X	OTHER PROFESSIONAL CONSULTANT	(1,077.46)	2,483.87	21,325.00	21,325.00
0001157	0338	018X	REGISTRATION FEES	25,664.79		3,000.00	3,000.00
0001157	0449	018X	OTHER RENTAL	-		300.00	300.00
0001157	0542	018X	NEWSPAPER ADVERTISING	25.00			
0001157	0580	018X	TRAVEL	-	18.85	-	-
0001157	0610	018X	GENERAL SUPPLIES	6,176.93	1,992.67	2,000.00	2,000.00
0001157	0616	018X	FOOD NON INSTR NON FOOD SVC	521.34	1,905.93	750.00	750.00
0001157	0675	018X	ORGANIZTN SUPPLIES (ACTIVITY)	360.48	442.87	-	-
0001157	0735	018X	TECH SOFTWARE	4,768.37	0.00		
0001157	0810	018X	DUES & FEES	-	467.55	20,000.00	20,000.00
0001157	0894	018X	INSTRUCTIONAL FIELD TRIPS	581.34	1,399.90	1,000.00	1,000.00
0001157	0899	018X	OTHER	917.39	-	-	-
TOTAL DISTRICT YOUTH DEVELOPMENT				37,938.18	8,711.64	48,375.00	48,375.00
SUMMER SCHOOL							
0001158	0113	220X	OTHER PROFESSIONAL SALARY	6,180.00	4,070.00	826.56	826.56
0001158	0130	220X	CLASSIFIED REGULAR SALARY	-	-	-	-
0001158	0131	220X	OTHER CLASSIFIED SALARY	986.64	571.16	1,512.00	1,512.00
0001158	0221	220X	EMPLOYER FICA CONTRIBUTION	43.89	116.37	93.74	93.74
0001158	0222	220X	EMPLOYER MEDICARE CONTRIBUTION	51.42	86.15	33.91	33.91
0001158	0231	220X	KTRS EMPLOYER CONTRIBUTION	87.60	122.10	24.80	24.80
0001158	0232	220X	CERS EMPLOYER CONTRIBUTION	159.70	376.13	324.78	324.78
0001158	0251	220X	STATE UNEMPLOYMENT INSURANCE	11.31		1.00	1.00
0001158	0321	220X	WORKSHOP CONSULTANT	-	-	-	-
0001158	0349	220X	OTHER PROFESSIONAL SERVICES	585.00	810.00		
0001158	0542	220X	NEWSPAPER ADVERTISING	920.00			
0001158	0553	220X	PRINT/BIND - PUBLICATIONS	658.35	-	-	-
0001158	0580	220X	TRAVEL	1,735.19		350.00	350.00
0001158	0610	220X	GENERAL SUPPLIES	4,995.97	120.97	7,000.00	7,000.00
0001158	0616	220X	FOOD NON INSTR NON FOOD SVC	594.90	50.33	300.00	300.00
0001158	0643	220X	SUPPLEMENTARY BKS/STUDY GUIDES	197.19			
0001158	0679	220X	OTHER STUDENT ACTIVITIES	256.80		2,550.00	2,550.00
0001158	0894	220X	INSTRUCTIONAL FIELD TRIPS	3,403.28	196.36		
0001158	0898	220X	FIELD TRIPS - NON-INSTRUCTIONAL	148.00		7,000.00	7,000.00
TOTAL SUMMER SCHOOL				21,015.24	6,519.57	20,016.79	20,016.79
ALTERNATIVE EDUCATION							
0001179	0110	168X	CERTIFIED PERMANENT SALARY	45,392.72	85,332.02	86,185.34	85,595.35

0001179	0130	168X	CLASSIFIED REGULAR SALARY	2,632.56	1,658.00	1,674.58	2,754.53
0001179	0221	168X	EMPLOYER FICA CONTRIBUTION	149.94	154.11	103.82	170.78
0001179	0222	168X	EMPLOYER MEDICARE CONTRIBUTION	670.81	1,158.54	1,273.97	1,281.07
0001179	0231	168X	KTRS EMPLOYER CONTRIBUTION	1,361.83	2,508.94	2,585.56	2,567.86
0001179	0232	168X	CERS EMPLOYER CONTRIBUTION	565.44	653.76	451.13	845.92
0001179	0251	168X	STATE UNEMPLOYMENT INSURANCE	46.94	197.76	310.00	310.00
0001179	0335	168X	OTHER PROFESSIONAL CONSULTANT		3,900.00		
0001179	0338	168X	REGISTRATION FEES	1,584.60			
0001179	0434	168X	BUILDING REPAIRS & MAINT				
0001179	0580	168X	TRAVEL	-	568.03	-	-
0001179	0697	168X	OTHER SUPPLIES & MATERIALS	6,534.94	3,136.99	5,000.00	5,000.00
0001179	0734	168X	TECH-RELATED HARDWARE	4,020.90	99,268.15		
0001179	0735	168X	TECH SOFTWARE	-	-	-	-
TOTAL ALTERNATIVE EDUCATION				62,960.68	96,131.16	92,584.41	98,525.51
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	21,429.17		17,000.00	17,000.00
TOTAL EARLY CHILDHOOD PROGRAM				21,429.17	-	20,928.27	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	39,359.39	87,392.64	100,161.00	103,711.80
0001918	0112		EXTRA SERVICE SALARY	-	-	-	-

0001918	0113		OTHER PROFESSIONAL SALARY	-	1,589.43	1,621.22	1,653.64
0001918	0113	007X	OTHER PROFESSIONAL SALARY	180.00			
0001918	0120		CERTIFIED SUBSTITUTE SALARY	1,092.13	10,346.00	10,080.00	10,080.00
0001918	0130		CLASSIFIED REGULAR SALARY		29,060.50	23,491.20	23,856.60
0001918	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0001918	0150		CLASSIFIED SUBSTITUTE SALARY	862.23	-	-	-
0001918	0221		EMPLOYER FICA CONTRIBUTION	243.32	-	-	-
0001918	0222		EMPLOYER MEDICARE CONTRIBUTION	1,162.22	1,877.36	3,003.00	3,003.00
0001918	0222	007X	EMPLOYER MEDICARE CONTRIBUTION	2.48			
0001918	0231		KTRS EMPLOYER CONTRIBUTION	2,395.40	3,924.26	6,213.00	6,213.00
0001918	0231	007X	KTRS EMPLOYER CONTRIBUTION	5.40			
0001918	0232		CERS EMPLOYER CONTRIBUTION	41.92	(9,694.99)	-	7,197.54
0001918	0251		STATE UNEMPLOYMENT INSURANCE	(29,541.34)	390.60	155.00	465.00
0001918	0260		WORKMENS COMPENSATION	1,698.13	(6,022.26)	1,767.00	1,767.00
0001918	0291		ACCRUED SICK LEAVE PAID	44,797.90		99,000.00	99,000.00
0001918	0338		REGISTRATION FEES	1,000.00	13,082.86	1,000.00	1,000.00
0001918	0338	007X	REGISTRATION FEES	3,590.00	650.00	2,000.00	2,000.00
0001918	0343		LEGAL SERVICES	-	-	-	-
0001918	0444		COPIER RENTAL	415.53	2,563.18	5,494.56	5,494.56
0001918	0531		POSTAGE & PO BOX RENT		21.39		
0001918	0532		TELEPHONE	(50,988.11)	(65,378.11)	-	-
0001918	0580		TRAVEL	2,086.69	1,961.74	-	-
0001918	0580	007X	TRAVEL	792.00	469.73	-	-
0001918	0610		GENERAL SUPPLIES	848.75	-4,824.41	10,000.00	10,000.00
0001918	0610	007X	GENERAL SUPPLIES	2,701.75	0.00	2,500.00	2,500.00
0001918	0616		FOOD NON INSTR NON FOOD SVC	500.00	669.00	1,000.00	1,000.00
0001918	0643	007X	SUPPLEMENTARY BKS/STUDY GUIDES				
0001918	0646		TESTS	-		34,658.00	34,658.00
0001918	0650		SUPPLIES - TECHNOLOGY RELATED	(0.29)	599.12		
0001918	0650	007X	SUPPLIES - TECHNOLOGY RELATED	2,217.39	4,577.76		
0001918	0674		AWARDS				
0001918	0733		FURNITURE & FIXTURES SUPPLIES				
0001918	0733	007X					
0001918	0734	007X	TECH-RELATED HARDWARE	7,139.30	-	-	-
0001918	0893		UNIFORMS	-	-	-	-
0001918	0894		INSTRUCTIONAL FIELD TRIPS	208.36	-	-	-
0001918	0894	007X	INSTRUCTIONAL FIELD TRIPS	976.34			
0001918	0895		OTHER STUDENT TRAVEL	-	-	-	-
0001918	0899		OTHER	4,587.37	(126.91)	25,000.00	25,000.00
TOTAL DW REG INSTR BOARD PAID				38,374.26	73,128.89	327,143.98	338,600.14
DIST BUILDING OPERATION BD PAID							
0001987	0346		ARCHITECTURE & ENGINEERING SVCS	18,511.65			
0001987	0349		OTHER PROFESSIONAL SERVICES		700.00		
0001987	0433		EQUIPMENT REPAIR & MAINT	1,763.00	-	-	-
0001987	0434		BUILDING REPAIRS & MAINT	49.62	-	-	-

0001987	0491		ASPHALT RESURFACING/STRIPING	-	-	-	-
0001987	0522		PROPERTY INSURANCE	101,443.00	110,231.29	110,799.00	110,799.00
0001987	0622		ELECTRICITY	812.00	727.50	1,150.00	1,150.00
0001987	0650		SUPPLIES - TECHNOLOGY RELATED		265.18		
0001987	0697		OTHER SUPPLIES & MATERIALS	1,689.29	181.67	5,000.00	5,000.00
0001987	0733		FURNITURE AND FIXTURES		4,252.99		
0001987	0739		OTHER EQUIPMENT	-	0.00	10,000.00	10,000.00
TOTAL DIST BUILDING OPERATION BD PAID				124,268.56	116,358.63	126,949.00	126,949.00
SCHOOL BOARD ACTIVITIES (DREAM: Market-Connect-Communicate)							
0011071	0190		BOARD PER DIEM	6,975.00	14,400.00	10,000.00	10,000.00
0011071	0221		EMPLOYER FICA CONTRIBUTION	660.30	892.80	620.00	620.00
0011071	0222		EMPLOYER MEDICARE CONTRIBUTION	154.47	483.21	145.00	145.00
0011071	0260		WORKMENS COMPENSATION	12,059.28	952.68	10,000.00	10,000.00
0011071	0280		ON-BEHALF PAYMENTS	-	-	-	-
0011071	0291		ACCRUED SICK LEAVE PAID	-	-	-	-
0011071	0338		REGISTRATION FEES	4,715.00	3,119.00	6,800.00	6,800.00
0011071	0342		AUDITING SERVICES	14,550.00	15,650.00	17,750.00	17,750.00
0011071	0343		LEGAL SERVICES	35,276.06	19,728.90	30,000.00	30,000.00
0011071	0349		OTHER PROFESSIONAL SERVICES	6,340.00	12,107.25	9,000.00	9,000.00
0011071	0523		FIDELITY BOND	1,550.42	1,550.42	3,743.00	3,743.00
0011071	0525		GENERAL LIABILITY INSURANCE	103,465.00	134,827.61	107,584.00	107,584.00
0011071	0531		POSTAGE & PO BOX RENT	(1,314.56)	-320.04	750.00	750.00
0011071	0541		RADIO & TELEVISION ADVERTISING	-		3,000.00	3,000.00
0011071	0549		OTHER ADVERTISING	602.80		500.00	500.00
0011071	0580		TRAVEL	7,599.01	3,514.30	10,000.00	10,000.00
0011071	0610		GENERAL SUPPLIES	939.20	823.19	500.00	500.00
0011071	0616		FOOD NON INSTR NON FOOD SVC	285.65	742.61		
0011071	0734		TECH-RELATED HARDWARE	-	28.87	-	-
0011071	0810		DUES & FEES	1,515.00	5,316.79	24,000.00	24,000.00
0011071	0820		COURT JUDGEMENTS	(9,207.18)	30,332.23	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				
0011071	0131	030X	OTHER CLASSIFIED SALARY	-		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	-		2.19	2.19
0011071	0231	030X	KTRS EMPLOYER CONTRIBUTION	-		-	-
0011071	0232	030X	CERS EMPLOYER CONTRIBUTION	-		32.48	32.48
0011071	0251	030X	STATE UNEMPLOYMENT INSURANCE	-			
0011071	0322	030X	EDUCATIONAL CONSULTANT	-	-	-	-
0011071	0349	030X	OTHER PROFESSIONAL SERVICES	3,786.51	18,925.00	7,100.00	7,100.00
0011071	0444	030X	COPIER RENTAL	25.53		500.00	500.00
0011071	0533	030X	ON-LINE NETWORK	739.44	739.44	800.00	800.00

0011071	0536	030X	RADIO SERVICES	-	-	-	-
0011071	0541	030X	RADIO & TELEVISION ADVERTISING	-		1,360.00	1,360.00
0011071	0542	030X	NEWSPAPER ADVERTISING	1,085.00	3,419.00	1,400.00	1,400.00
0011071	0549	030X	OTHER ADVERTISING	3,006.00	2,288.50	6,455.00	6,455.00
0011071	0610	030X	GENERAL SUPPLIES	11,149.75	20,300.29	23,000.00	23,000.00
0011071	0616	030X	FOOD NON INSTR NON FOOD SVC	6,110.10	3,742.43	6,266.12	6,266.12
0011071	0617	030X	FOOD INSTR NON FOOD SERVICE	129.31			
0011071	0627	030X	DIESEL FUEL				
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	-		2,800.00	2,800.00
0011071	0810	030X	DUES & FEES	550.00	-	-	-
0011071	0894	030X	INSTRUCTIONAL FIELD TRIPS	58.10	268.97	165.00	165.00
0011071	0899	030X	OTHER	7,707.75	5,444.25	7,682.87	7,682.87
0011071	0899	030X	OTHER	-	-	-	-
0011071	0820	COFT	COURT JUDGEMENTS	-	-	-	-
TOTAL SCHOOL BOARD ACTIVITIES				220,512.94	299,277.70	330,453.56	330,453.56
<u>TAX ASSESSMENT & COLLECTION</u>							
0011074	0311		TAX COLLECTION FEES	356,420.08	326,766.31	370,000.00	370,000.00
TOTAL TAX ASSESSMENT & COLLECTION				356,420.08	326,766.31	370,000.00	370,000.00
<u>SUPERINTENDENT'S OFFICE</u>							
0011075	0110		CERTIFIED PERMANENT SALARY	62,755.92	128,226.24	130,790.76	130,790.52
0011075	0111		EXTENDED DAY SALARY	17,786.40	36,342.24	37,069.08	37,000.00
0011075	0112		EXTRA SERVICE SALARY	102,846.88	124,648.13	127,141.09	95,535.56
0011075	0130		CLASSIFIED REGULAR SALARY	44,544.00	45,888.00	46,346.88	75,061.39
0011075	0131		OTHER CLASSIFIED SALARY	116.00	227.05	-	-
0011075	0140		CLASSIFIED OVERTIME SALARY	2,131.50	734.93	3,000.00	3,000.00
0011075	0221		EMPLOYER FICA CONTRIBUTION	2,583.72	2,591.62	3,059.51	4,839.81
0011075	0222		EMPLOYER MEDICARE CONTRIBUTION	3,231.37	4,742.93	4,993.04	4,950.12
0011075	0231		KTRS EMPLOYER CONTRIBUTION	4,875.00	8,037.30	46,772.40	41,750.35
0011075	0232		CERS EMPLOYER CONTRIBUTION	10,050.84	11,272.15	13,294.05	21,029.74
0011075	0251		STATE UNEMPLOYMENT INSURANCE	60.00	187.20	310.00	620.00
0011075	0260		WORKMENS COMPENSATION				
0011075	0270		OTHER HEALTH CARE BENEFITS	7,947.12	8,066.28	7,947.12	7,947.12
0011075	0291		ACCRUED SICK LEAVE PAID	-	-	-	-
0011075	0312		KSBA POLICY SERVICE	4,635.00		4,700.00	4,700.00
0011075	0335		OTHER PROFESSIONAL CONSULTANT		622.96		
0011075	0338		REGISTRATION FEES	4,101.90	2,959.00	10,000.00	10,000.00
0011075	0349		OTHER PROFESSIONAL SERVICES	-	-100.80	1,000.00	1,000.00
0011075	0352		OTHER TECHNICAL SERVICES	-	0.00	300.00	300.00
0011075	0433		EQUIPMENT REPAIR & MAINT	69.99			
0011075	0444		COPIER RENTAL	700.35	420.30	1,100.00	1,100.00

0011075	0526		LEGAL LIABILITY INSURANCE	-	-	-	-
0011075	0531		POSTAGE & PO BOX RENT	8,606.62	13,867.80	8,200.00	8,200.00
0011075	0532		TELEPHONE	-			
0011075	0533		ON-LINE NETWORK	1,039.52	1,039.20	900.00	900.00
0011075	0534		CELL PHONE SERVICES	3,600.00	3,600.00	3,600.00	3,600.00
0011075	0541		RADIO & TELEVISION ADVERTISING	-	-	-	-
0011075	0542		NEWSPAPER ADVERTISING	344.20		7,500.00	7,500.00
0011075	0549		OTHER ADVERTISING	-		1,000.00	1,000.00
0011075	0553		PRINT/BIND - PUBLICATIONS	-	-	-	-
0011075	0580		TRAVEL	11,674.08	11,500.32	10,000.00	10,000.00
0011075	0610		GENERAL SUPPLIES	2,420.30	4,131.36	6,000.00	6,000.00
0011075	0616		FOOD NON INSTR NON FOOD SVC	300.82	403.51	950.00	950.00
0011075	0642		PERIODICALS & NEWSPAPERS	43.99	43.99	350.00	350.00
0011075	0650		SUPPLIES - TECHNOLOGY RELATED	479.98	891.09	1,800.00	1,800.00
0011075	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	43.42	500.00	500.00
0011075	0695		FURNITURE & FIXTURES SUPPLIES	-	0.00	1,000.00	1,000.00
0011075	0733		FURNITURE & FIXTURES	-	309.99	-	-
0011075	0734		TECH-RELATED HARDWARE	171.39	-	-	-
0011075	0739		OTHER EQUIPMENT	53.00	-	-	-
0011075	0810		DUES & FEES	14,286.30	9,020.00	10,000.00	10,000.00
0011075	0899		OTHER MISCELLANEOUS	-	-	-	-
TOTAL SUPERINTENDENT'S OFFICE				311,456.19	419,716.21	489,623.94	491,424.60
FINANCE OFFICE							
0011080	0110		CERTIFIED PERMANENT SALARY	63,274.08	64,539.12	65,184.51	60,965.00
0011080	0111		EXTENDED DAY SALARY	17,933.28	18,291.84	18,474.76	17,278.85
0011080	0112		EXTRA SERVICE SALARY	13,920.24	14,198.64	14,340.63	15,698.54
0011080	0113		OTHER PROFESSIONAL SALARY	-	500.00	-	-
0011080	0130		CLASSIFIED REGULAR SALARY	102,374.40	106,118.40	107,179.58	108,427.49
0011080	0131		OTHER CLASSIFIED SALARY	-	-	-	-
0011080	0140		CLASSIFIED OVERTIME SALARY	-		1,008.00	1,008.00
0011080	0221		EMPLOYER FICA CONTRIBUTION	3,441.88	3,717.84	6,645.13	6,722.50
0011080	0222		EMPLOYER MEDICARE CONTRIBUTION	2,737.64	2,851.29	2,989.72	2,948.98
0011080	0231		KTRS EMPLOYER CONTRIBUTION	4,068.00	4,214.52	2,940.00	2,818.27
0011080	0232		CERS EMPLOYER CONTRIBUTION	13,296.48	15,438.48	29,145.74	29,481.92
0011080	0251		STATE UNEMPLOYMENT INSURANCE	240.00	374.40	620.00	620.00
0011080	0260		WORKMENS COMPENSATION	-	-	-	-
0011080	0280		ON-BEHALF PAYMENTS	-	-	-	-
0011080	0335		OTHER PROFESSIONAL CONSULTANT	-	1,257.12	2,500.00	2,500.00
0011080	0338		REGISTRATION FEES	1,630.00	900.00	1,875.00	1,875.00
0011080	0352		OTHER TECHNICAL SERVICES	13,942.19	16,638.21	35,000.00	35,000.00
0011080	0444		COPIER RENTAL	738.19	520.36	350.00	350.00
0011080	0542		NEWSPAPER ADVERTISING	294.80	290.40	1,200.00	1,200.00
0011080	0580		TRAVEL	3,398.49	1,266.46	1,500.00	1,500.00
0011080	0610		GENERAL SUPPLIES	2,729.70	2,400.71	9,000.00	9,000.00
0011080	0616		FOOD NON INSTR NON FOOD SVC	38.23	134.80	-	-

0011080	0650		SUPPLIES - TECHNOLOGY RELATED	1,033.06	2,570.44	1,000.00	1,000.00
0011080	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
0011080	0695		FURNITURE & FIXTURES SUPPLIES	402.75		1,000.00	1,000.00
0011080	0734		TECH-RELATED HARDWARE	232.09	345.98	2,500.00	2,500.00
0011080	0810		DUES & FEES	-		3,000.00	3,000.00
TOTAL FINANCE OFFICE				245,725.50	256,569.01	307,453.06	304,894.56
OPERATIONS OFFICE							
0011086	0110		CERTIFIED PERMANENT SALARY	58,977.12	-	-	-
0011086	0111		EXTENDED DAY SALARY	16,715.52	-	-	-
0011086	0112		EXTRA SERVICE SALARY	15,334.08	-	-	-
0011086	0222		EMPLOYER MEDICARE CONTRIBUTION	1,304.64	-	-	-
0011086	0231		KTRS EMPLOYER CONTRIBUTION	2,730.72	-	-	-
0011086	0251		STATE UNEMPLOYMENT INSURANCE	60.00	-	-	-
0011086	0338		REGISTRATION FEES		-	-	-
0011086	0444		COPIER RENTAL	149.02	317.43	-	-
0011086	0580		TRAVEL	-	-	-	-
0011086	0610		GENERAL SUPPLIES	413.09	-	-	-
0011086	0650		SUPPLIES - TECHNOLOGY RELATED	243.18	-	-	-
0011086	0695		FURNITURE & FIXTURES SUPPLIES	-	-	-	-
0011086	0734		TECH-RELATED HARDWARE	-	-	-	-
TOTAL OPERATIONS OFFICE				95,927.37	317.43	-	-
PUBLIC INFORMATION OFFICE							
0011098	0110		CERTIFIED PERMANENT SALARY	87,245.52	89,238.48	90,130.86	90,550.54
0011098	0111		EXTENDED DAY SALARY	16,870.44	16,673.52	16,840.26	16,907.79
0011098	0112		EXTRA SERVICE SALARY	7,435.91	7,602.96	7,678.99	15,394.34
0011098	0130		CLASSIFIED REGULAR SALARY	46,080.00	47,808.00	48,286.08	48,616.13
0011098	0131		OTHER CLASSIFIED SALARY	-	-	-	-
0011098	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0011098	0221		EMPLOYER FICA CONTRIBUTION	2,654.16	2,766.66	2,993.74	3,014.20
0011098	0222		EMPLOYER MEDICARE CONTRIBUTION	2,181.00	2,230.27	2,362.57	2,486.30
0011098	0231		KTRS EMPLOYER CONTRIBUTION	3,346.53	3,405.60	3,439.50	3,685.58
0011098	0232		CERS EMPLOYER CONTRIBUTION	9,898.08	11,502.72	13,008.27	13,097.19
0011098	0251		STATE UNEMPLOYMENT INSURANCE	150.01	234.00	387.50	387.50
0011098	0444		COPIER RENTAL		8.25		
0011098	0260		WORKMENS COMPENSATION	-	-	-	-
0011098	0650		SUPPLIES - TECHNOLOGY RELATED	782.83	477.05		
TOTAL PUBLIC INFORMATION OFFIC				176,644.48	181,947.51	185,127.77	194,139.56
PERSONNEL SERVICES							
0011099	0110		CERTIFIED PERMANENT SALARY	51,623.04	60,361.92	60,965.54	63,320.94
0011099	0111		EXTENDED DAY SALARY	14,631.12	17,107.92	17,279.00	17,946.58
0011099	0112		EXTRA SERVICE SALARY	-	15,694.08	15,851.02	16,463.44
0011099	0130		CLASSIFIED REGULAR SALARY	35,363.04	40,351.04	43,404.00	15,667.35
0011099	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-

0011099	0221		EMPLOYER FICA CONTRIBUTION	2,180.16	2,485.74	2,691.05	971.38
0011099	0222		EMPLOYER MEDICARE CONTRIBUTION	1,445.04	1,909.89	1,993.74	1,644.28
0011099	0231		KTRS EMPLOYER CONTRIBUTION	1,987.68	2,794.80	2,822.87	2,931.93
0011099	0232		CERS EMPLOYER CONTRIBUTION	7,596.00	9,708.46	11,693.04	4,220.78
0011099	0251		STATE UNEMPLOYMENT INSURANCE	133.80	234.02	356.50	356.50
0011099	0260		WORKMENS COMPENSATION	-	-	-	-
0011099	0338		REGISTRATION FEES	1,486.00	125.00	1,500.00	1,500.00
0011099	0339		OTH PROF TRAINING & DEV SVCS	-	-	-	-
0011099	0349		OTHER PROFESSIONAL SERVICES	23,111.98	24,037.22	43,000.00	43,000.00
0011099	0444		COPIER RENTAL	1,056.43	631.19	700.00	700.00
0011099	0542		NEWSPAPER ADVERTISING	-	-	-	-
0011099	0552		PRINTING - POSTERS	-	-	-	-
0011099	0580		TRAVEL	1,277.39	1,084.68	1,500.00	1,500.00
0011099	0610		GENERAL SUPPLIES	269.02	940.75	1,000.00	1,000.00
0011099	0616		FOOD NON INSTR NON FOOD SVC	80.47			
0011099	0642		PERIODICALS & NEWSPAPERS	-	-	-	-
0011099	0650		SUPPLIES - TECHNOLOGY RELATED	80.00	686.97	1,000.00	1,000.00
0011099	0695		FURNITURE & FIXTURES SUPPLIES	-	-	-	-
0011099	0734		TECH-RELATED HARDWARE	-	-	-	-
0011099	0735		TECH SOFTWARE	-	-	-	-
0011099	0810		DUES & FEES	-	-	-	-
0011099	0899		OTHER	-	-	-	-
TOTAL PERSONNEL SERVICES				142,321.17	178,153.68	205,756.76	172,223.17
ADMINISTRATIVE TECHNOLOGY SERVICES							
0011100	0130		CLASSIFIED REGULAR SALARY	14,323.20	16,694.40	16,861.34	16,857.86
0011100	0140		CLASSIFIED OVERTIME SALARY	-	573.88	585.36	-
0011100	0221		EMPLOYER FICA CONTRIBUTION	878.88	1,058.45	1,081.70	1,045.41
0011100	0222		EMPLOYER MEDICARE CONTRIBUTION	205.68	247.59	252.98	244.49
0011100	0232		CERS EMPLOYER CONTRIBUTION	3,076.80	4,154.73	4,700.14	4,542.47
0011100	0251		STATE UNEMPLOYMENT INSURANCE	30.00	46.80	77.50	77.50
0011100	0260		WORKMENS COMPENSATION	-	-	-	-
0011100	0435		VEHICLE REPAIR & MAINT	-	-	-	-
0011100	0444		COPIER RENTAL	26.85	105.52	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				18,541.41	22,881.37	25,279.02	24,487.73
NETWORK SUPPORT							
0011199	0533	16MX	ON-LINE NETWORK	102,365.01	100,741.58	180,742.00	180,742.00

TOTAL NETWORK SUPPORT				102,365.01	100,741.58	180,742.00	180,742.00
BUILDING OPERATIONS AND MAINTENANCE							
0011987	0130		CLASSIFIED REGULAR SALARY	6,480.00	7,131.60	7,202.92	7,084.44
0011987	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0011987	0221		EMPLOYER FICA CONTRIBUTION	390.79	432.30	446.58	439.24
0011987	0222		EMPLOYER MEDICARE CONTRIBUTION	91.39	101.07	104.44	102.72
0011987	0232		CERS EMPLOYER CONTRIBUTION	1,391.77	1,715.87	1,940.47	1,908.55
0011987	0251		STATE UNEMPLOYMENT INSURANCE	26.82	36.17	50.00	50.00
0011987	0280		ON-BEHALF PAYMENTS	-	-2,527.33	-	-
0011987	0347		SECURITY SERVICES	500.00	0.00	500.00	500.00
0011987	0349		OTHER PROFESSIONAL SERVICES	191.28	95.63	100.00	100.00
0011987	0411		WATER/SEWAGE	1,118.49	1,062.10	1,151.86	1,151.86
0011987	0421		SANITATION SERVICE	432.00	249.75	720.00	720.00
0011987	0425		PEST CONTROL SERVICES	456.00	456.00	500.00	500.00
0011987	0431		NON-TECH-RELATED REPRS & MAINT	-	0.00	100.00	100.00
0011987	0433		EQUIPMENT REPAIR & MAINT	-	699.41	1,000.00	1,000.00
0011987	0434		BUILDING REPAIRS & MAINT	3,282.40	3,379.63	9,000.00	9,000.00
0011987	0491		ASPHALT RESURFACING/STRIPING	1,242.67	17,150.00	10,800.00	10,800.00
0011987	0532		TELEPHONE				
0011987	0610		GENERAL SUPPLIES	-	1,420.69	-	-
0011987	0621		NATURAL GAS	2,297.29	6.87	2,864.00	2,864.00
0011987	0622		ELECTRICITY	6,771.44	1,382.96	8,993.60	8,993.60
0011987	0650		SUPPLIES - TECHNOLOGY RELATED	380.00	6,593.42		
0011987	0695		FURNITURE & FIXTURES SUPPLIES	-	1,018.00	2,000.00	2,000.00
0011987	0697		OTHER SUPPLIES & MATERIALS	1,639.99	4,023.12	2,000.00	2,000.00
0011987	0698		LAWN & LANDSCAPING SUPPLIES	-	-	-	-
TOTAL BUILDING OPERATIONS AND MAINTENANCE				26,692.33	44,427.26	49,473.86	49,314.41
CES GIFTED AND TALENTED							
0201011	0110	130X	CERTIFIED PERMANENT SALARY	-	1,863.00	-	-
0201011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0201011	0231	130X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0201011	0251	130X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL CES GIFTED AND TALENTED				-	1,863.00	-	-
CES KINDERGARTEN							
0201012	0110		CERTIFIED PERMANENT SALARY		105,175.66	106,620.00	106,997.38
0201012	0130		CLASSIFIED REGULAR SALARY		31,640.64	25,154.50	29,023.49
0201012	0221		EMPLOYER FICA CONTRIBUTION		1,617.60	1,559.58	1,799.46
0201012	0222		EMPLOYER MEDICARE CONTRIBUTION		1,830.34	1,910.73	1,972.30
0201012	0231		KTRS EMPLOYER CONTRIBUTION		3,155.52	3,198.60	3,209.92
0201012	0232		CERS EMPLOYER CONTRIBUTION		7,612.80	6,776.62	7,818.93
0201012	0251		STATE UNEMPLOYMENT INSURANCE		374.21	620.00	620.00
0201012	0280		ON-BEHALF PAYMENTS		-	-	-
TOTAL CES KINDERGARTEN					151,406.77	145,840.03	151,441.48

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	29,285.76	28,776.48	25,901.65	13,019.10
0201052	0111	070X	EXTENDED DAY SALARY	1,566.23	2,000.64	1,800.63	905.07
0201052	0112	070X	EXTRA SERVICE SALARY	749.32	749.76	600.00	300.00
0201052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	442.67	439.51	410.38	206.25
0201052	0231	070X	KTRS EMPLOYER CONTRIBUTION	947.77	945.60	849.07	426.73
0201052	0251	070X	STATE UNEMPLOYMENT INSURANCE	29.96	46.77	77.50	77.50
0201052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CES IMPROVEMENT OF INSTRUCTION				33,021.71	32,958.76	29,639.23	14,934.65
PROFESSIONAL DEVELOPMENT INSTRUCTION							
0201053	0113	140X	OTHER PROFESSIONAL SALARY	-		100.00	100.00
0201053	0120	140X	CERTIFIED SUBSTITUTE SALARY	95.00	280.00	544.08	544.08
0201053	0150	140X	CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
0201053	0221	140X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0201053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	1.38	4.06	4.00	4.00
0201053	0231	140X	KTRS EMPLOYER CONTRIBUTION	2.85	8.40	7.00	7.00
0201053	0251	140X	STATE UNEMPLOYMENT INSURANCE	-	0.87	4.00	4.00
0201053	0321	140X	WORKSHOP CONSULTANT	-	0.00	-	-
0201053	0322	140X	EDUCATION CONSULTANT	-	768.00	450.00	450.00
0201053	0338	140X	REGISTRATION FEES	185.00	619.43	500.00	500.00
0201053	0580	140X	TRAVEL	16.38		200.00	200.00
0201053	0610	140X	GENERAL SUPPLIES	-	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT INSTRUCTION				300.61	1,680.76	1,809.08	1,809.08
CALVARY ELEMENTARY PRINCIPAL							
0201077	0110		CERTIFIED PERMANENT SALARY	50,718.00	51,903.12	52,422.15	53,373.45
0201077	0111		EXTENDED DAY SALARY	14,374.56	14,710.56	14,857.67	15,127.23
0201077	0112		EXTRA SERVICE SALARY	8,622.00	8,823.60	8,911.84	9,073.49
0201077	0120		CERTIFIED SUBSTITUTE SALARY	-	-		
0201077	0130		CLASSIFIED REGULAR SALARY	26,727.84	27,522.72	27,797.95	27,804.97
0201077	0221		EMPLOYER FICA CONTRIBUTION	1,595.76	1,644.00	1,723.47	1,723.91
0201077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,380.60	1,414.98	1,507.85	1,528.00
0201077	0231		KTRS EMPLOYER CONTRIBUTION	2,211.36	2,263.20	2,285.75	2,327.23
0201077	0232		CERS EMPLOYER CONTRIBUTION	5,741.04	6,622.08	7,488.77	7,490.66
0201077	0251		STATE UNEMPLOYMENT INSURANCE	120.00	187.20	310.00	310.00
0201077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CALVARY ELEMENTARY PRINCIPAL				111,491.16	115,091.46	117,305.44	118,758.93

CALVARY ELEMENTARY BUILDING OPERATIONS							
0201087	0130		CLASSIFIED REGULAR SALARY	22,337.60	21,144.16	21,355.60	27,279.81
0201087	0221		EMPLOYER FICA CONTRIBUTION	1,304.81	1,310.93	1,324.05	1,691.35
0201087	0222		EMPLOYER MEDICARE CONTRIBUTION	305.14	175.70	309.66	395.56
0201087	0232		CERS EMPLOYER CONTRIBUTION	4,027.58	5,004.61	5,753.20	7,349.18
0201087	0251		STATE UNEMPLOYMENT INSURANCE	99.39	157.04	310.00	310.00
0201087	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CALVARY ELEMENTARY BUILDING OPERATIONS				28,074.52	27,792.44	29,052.50	37,025.90
CALVARY ELEMENTARY INSTRUCTION / SBDM							
0201118	0110		CERTIFIED PERMANENT SALARY	466,062.72	377,818.76	411,000.00	414,600.00
0201118	0130		CLASSIFIED REGULAR SALARY	43,567.40	24,950.84	25,200.35	25,452.00
0201118	0221		EMPLOYER FICA CONTRIBUTION	2,535.53	1,449.04	1,562.42	1,578.02
0201118	0222		EMPLOYER MEDICARE CONTRIBUTION	7,034.49	5,704.21	6,324.91	6,380.75
0201118	0231		KTRS EMPLOYER CONTRIBUTION	13,982.50	11,335.91	12,330.00	12,438.00
0201118	0232		CERS EMPLOYER CONTRIBUTION	9,363.82	6,009.12	6,788.97	6,856.77
0201118	0251		STATE UNEMPLOYMENT INSURANCE	764.67	901.45	1,782.50	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	377.00	377.00		
0201118	0130	9020	CLASSIFIED REGULAR SALARY				
0201118	0150	9020	CLASSIFIED SUBSTITUTE SALARY				
0201118	0221	9020	EMPLOYER FICA CONTRIBUTION				
0201118	0222	9020	EMPLOYER MEDICARE CONTRIBUTION	5.47	5.47		
0201118	0231	9020	KTRS EMPLOYER CONTRIBUTION	11.31	11.31		
0201118	0232	9020	CERS EMPLOYER CONTRIBUTION				
0201118	0251	9020	STATE UNEMPLOYMENT INSURANCE	1.97	1.97		
0201118	0322	9020	EDUCATION CONSULTANT				
0201118	0335	9020	OTHER PROFESSIONAL CONSULTANT				
0201118	0338	9020	REGISTRATION FEES	245.00	245.00		
0201118	0342	9020	AUDITING SERVICES				
0201118	0349	9020	OTHER PROFESSIONAL SERVICES				
0201118	0433	9020	EQUIP/MACHINERY/FURN REPAIR & MAINT				
0201118	0444	9020	COPIER RENTAL	2,426.20	1,579.39		
0201118	0531	9020	POSTAGE & PO BOX RENT	179.34	257.85		
0201118	0532	9020	TELEPHONE	1,567.80	425.93		
0201118	0533	9020	ON-LINE NETWORK	4,133.80	4,001.95		

0201118	0552	9020	PRINTING - POSTERS				
0201118	0580	9020	TRAVEL	60.20	127.17		
0201118	0610	9020	GENERAL SUPPLIES	6,950.49	7,830.29		
0201118	0616	9020	FOOD NON INSTR NON FOOD SVC	-	338.71		
0201118	0617	9020	FOOD INSTRUCTIONAL NON FOOD SVC	-	0.00		
0201118	0626	9020	GASOLINE	175.80			
0201118	0641	9020	LIBRARY BOOKS	890.34	1,092.08		
0201118	0642	9020	PERIODICALS & NEWSPAPERS	267.75	151.05		
0201118	0643	9020	SUPPLEMENTARY BKS/STUDY GUIDES	462.83	594.21		
0201118	0644	9020	TEXTBOOKS				
0201118	0645	9020	AUDIOVISUAL MATERIALS				
0201118	0650	9020	SUPPLIES - TECHNOLOGY RELATED	95.99	371.99		
0201118	0674	9020	AWARDS	-	0.00		
0201118	0694	9020	EQUIPMENT/SUPPLIES & MATERIALS	2,016.00			
0201118	0695	9020	FURNITURE & FIXTURES SUPPLIES				
0201118	0697	9020	OTHER SUPPLIES & MATERIALS	940.79	1,545.93		
0201118	0733	9020	FURNITURE & FIXTURES SUPPLIES		104.48		
0201118	0734	9020	TECH-RELATED HARDWARE	2,761.80	1,471.81		
0201118	0735	9020	TECH SOFTWARE				
0201118	0810	9020	DUES & FEES	665.00	721.60		
0201118	0899	9020	OTHER MISCELLANEOUS	-		32,312.00	32,312.00
TOTAL CALVARY ELEMENTARY INSTRUCTION / SBDM				567,546.01	449,424.52	497,301.15	501,400.05
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	81,125.28	81,376.80	82,190.57	83,012.47
0201918	0112		EXTRA SERVICE SALARY	3,854.76	3,278.83	3,344.41	3,411.29
0201918	0113		OTHER PROFESSIONAL SALARY				
0201918	0120		CERTIFIED SUBSTITUTE SALARY	16,737.50	4,945.00	15,500.00	15,500.00
0201918	0130		CLASSIFIED REGULAR SALARY	13,450.56	-	-	-
0201918	0131		OTHER CLASSIFIED SALARY	63.00			
0201918	0150		CLASSIFIED SUBSTITUTE SALARY	1,922.80	922.17	4,032.00	4,032.00
0201918	0221		EMPLOYER FICA CONTRIBUTION	439.56	57.17	249.98	249.98
0201918	0222		EMPLOYER MEDICARE CONTRIBUTION	1,527.81	1,246.88	1,523.47	1,530.13
0201918	0231		KTRS EMPLOYER CONTRIBUTION	3,591.65	2,688.00	2,566.05	2,579.83
0201918	0232		CERS EMPLOYER CONTRIBUTION	2,877.58	0.00	-	-
0201918	0251		STATE UNEMPLOYMENT INSURANCE	264.13	253.39	387.50	387.50
0201918	0260		WORKMENS COMPENSATION	5,039.30	5,000.40	5,241.00	5,241.00

0201918	0280		ON-BEHALF PAYMENTS				
0201918	0291		ACCRUED SICK LEAVE PAID	17,163.97	-	-	-
0201918	0338		REGISTRATION FEES	-	239.00	-	-
0201918	0444		COPIER RENTAL	340.53		5,494.56	5,494.56
0201918	0527		STUDENT LIABILITY INSURANCE	6,107.98	5,930.09	6,108.00	6,108.00
0201918	0532		TELEPHONE		1,149.23		
0201918	0533		ON-LINE NETWORK	3,738.28	1,781.95	3,120.00	3,120.00
0201918	0580		TRAVEL		841.48		
0201918	0643		SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0201918	0646		TESTS	2,738.00	2,980.00	3,030.00	3,030.00
0201918	0697		OTHER SUPPLIES & MATERIALS	4,291.89	3,319.90	3,349.50	3,349.50
0201918	0733		FURNITURE & FIXTURES SUPPLIES	3,564.09			
0201918	0734		TECH-RELATED HARDWARE	-	-	-	-
0201918	0894		INSTRUCTIONAL FIELD TRIPS	912.81	512.64	1,155.00	1,155.00
0201918	0898		FIELD TRIPS - NON-INSTRUCTIONA	240.83	63.65	-	-
TOTAL CES REG INSTRUCTION BOARD PAID				169,992.31	116,586.58	137,292.04	138,201.28
CES SPEC INSTR BD PD							
0201921	0110		CERTIFIED PERMANENT SALARY	46,672.08	21,413.52	21,712.00	21,712.00
0201921	0120		CERTIFIED SUBSTITUTE SALARY				
0201921	0130		CLASSIFIED REGULAR SALARY				14,259.08
0201921	0221		EMPLOYER FICA CONTRIBUTION				
0201921	0222		EMPLOYER MEDICARE CONTRIBUTION	628.47	308.26	314.82	314.82
0201921	0231		KTRS EMPLOYER CONTRIBUTION	1,400.16	642.48	651.36	651.36
0201921	0232		CERS EMPLOYER CONTRIBUTION				4,301.96
0201921	0251		STATE UNEMPLOYMENT INSURANCE	59.36	124.55	155.00	310.00
0201921	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CES SPEC INSTR BD PD				48,760.07	22,488.81	22,833.18	41,549.23
CES GUIDANCE COUNSELING BD PD							
0201931	0110		CERTIFIED PERMANENT SALARY	45,926.21	51,562.08	52,077.70	52,422.03
0201931	0111		EXTENDED DAY SALARY	1,728.48	1,930.08	1,949.38	1,962.32
0201931	0222		EMPLOYER MEDICARE CONTRIBUTION	683.71	768.60	783.39	788.57
0201931	0231		KTRS EMPLOYER CONTRIBUTION	1,429.71	1,604.88	1,620.81	1,631.53
0201931	0251		STATE UNEMPLOYMENT INSURANCE	58.71	91.64	155.00	155.00
0201931	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CES GUIDANCE COUNSELING BD PD				49,826.82	55,957.28	56,586.29	56,959.45
CES LIBRARY BD PD							
0201959	0110		CERTIFIED PERMANENT SALARY	56,598.00	57,900.00	58,479.00	60,650.61
0201959	0111		EXTENDED DAY SALARY	2,118.72	2,167.44	2,189.11	2,266.97
0201959	0222		EMPLOYER MEDICARE CONTRIBUTION	754.95	769.95	879.69	912.30
0201959	0231		KTRS EMPLOYER CONTRIBUTION	1,761.60	1,801.92	1,820.04	1,887.53
0201959	0251		STATE UNEMPLOYMENT INSURANCE	58.99	92.07	155.00	155.00
0201959	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CES LIBRARY BD PD				61,292.26	62,731.38	63,522.85	65,872.41

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	-	-	-	-
0201987	0150		CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
0201987	0221		EMPLOYER FICA CONTRIBUTION	-	-	-	-
0201987	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0201987	0232		CERS EMPLOYER CONTRIBUTION	-	-	-	-
0201987	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0201987	0347		SECURITY SERVICES	-		1,080.70	1,080.70
0201987	0349		OTHER PROFESSIONAL SERVICES	5,908.42	3,659.17	3,594.56	3,594.56
0201987	0352		OTHER TECHNICAL SERVICES	487.83	173.00	812.19	812.19
0201987	0411		WATER/SEWAGE	3,138.64	3,775.50	3,103.07	3,103.07
0201987	0421		SANITATION SERVICE	3,120.00	1,936.00	3,118.88	3,118.88
0201987	0424		CONTRACT GROUNDS SERVICE	9,133.00	-	-	-
0201987	0425		PEST CONTROL SERVICES	574.20	574.20	732.25	732.25
0201987	0431		NON-TECH-RELATED REPRS & MAINT	2,369.97	1,238.57	1,280.51	1,280.51
0201987	0433		EQUIPMENT REPAIR & MAINT	4,534.62	1,066.46	10,000.00	10,000.00
0201987	0434		BUILDING REPAIRS & MAINT	6,598.53	1,587.20	1,432.00	1,432.00
0201987	0491		ASPHALT RESURFACING/STRIPING	-	-	-	-
0201987	0532		TELEPHONE	-	-	-	-
0201987	0533		ON-LINE NETWORK	11,586.45	1,775.82	9,826.56	9,826.56
0201987	0610		GENERAL SUPPLIES	221.26	-113.59		
0201987	0621		NATURAL GAS	4,611.69	4,328.18	5,697.33	5,697.33
0201987	0622		ELECTRICITY	32,717.46	35,072.05	38,927.90	38,927.90
0201987	0626		GASOLINE	-	131.35	-	-
0201987	0650		SUPPLIES - TECHNOLOGY RELATED		360.00		
0201987	0697		OTHER SUPPLIES & MATERIALS	-	52.29	1,484.70	1,484.70
0201987	0698		LAWN & LANDSCAPING SUPPLIES	-	299.95	-	-
0201987	0731		MACHINERY	5,492.83	-	-	-
0201987	0739		OTHER EQUIPMENT	75.00			
TOTAL CES BUILDING OPERATIONS BD PD				90,569.90	55,916.15	81,090.65	81,090.65
PROFESSIONAL DEVELOPMENT INSTRUCTION							
0301053	0338	140X	REGISTRATION FEES	-	-	-	-
0301053	0580	140X	TRAVEL	-	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT INSTRUCTION				-	-	-	-
HCSA REG INSTRUCTION BOARD PAID							

0301918	0110					57,388.00	58,135.60
0301918	0111					7,672.00	7,772.14
0301918	0112					5,739.00	5,813.00
0301918	0610					5,233.00	5,233.00
TOTAL HCSA REG INSTRUCTION BOARD PAID						76,032.00	76,953.74
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	-	-	-	-
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	-	-	-	-
0301952	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0301952	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0301952	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0301952	0260		WORKMENS COMPENSATION	-	-	-	-
0301952	0280		ON-BEHALF PAYMENTS	-	-	-	-
0301952	0338		REGISTRATION FEES	588.00			
0301952	0444		COPIER RENTAL	315.48	202.86	130.00	130.00
0301952	0527		STUDENT LIABILITY INSURANCE	-	-	-	-
0301952	0531		POSTAGE AND PO BOX RENTAL		148.30		
0301952	0532		TELEPHONE	-	-	-	-
TOTAL AT RISK EDUCATION				903.48	351.16	130.00	130.00
PRESCHOOL - GEN FUND							
0401001	0110	135X	CERTIFIED PERMANENT SALARY	1,122.44	6,245.78		
0401001	0130	135X	CLASSIFIED REGULAR SALARY	31,509.82	4,270.49	4,313.19	36,079.22
0401001	0221	135X	EMPLOYER FICA CONTRIBUTION	1,840.59	249.74	267.42	2,236.91
0401001	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	430.52	58.40	62.54	523.15
0401001	0232	135X	CERS EMPLOYER CONTRIBUTION	6,616.12	781.75	1,161.97	9,719.74
0401001	0251	135X	STATE UNEMPLOYMENT INSURANCE	195.84	37.61	465.00	465.00
				41,715.33	11,643.77	6,270.13	49,024.02

GES GIFTED AND TALENTED							
0401011	0110	130X	CERTIFIED PERMANENT SALARY	-	1,863.00	-	-
0401011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401011	0231	130X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0401011	0251	130X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL GES GIFTED AND TALENTED				-	1,863.00	-	-
GES KINDERGARTEN							
0401012	0110		CERTIFIED PERMANENT SALARY		146,365.20	147,828.85	155,779.37
0401012	0130		CLASSIFIED REGULAR SALARY		46,635.87	57,226.00	57,226.00
0401012	0221		EMPLOYER FICA CONTRIBUTION		2,344.87	-	-
0401012	0222		EMPLOYER MEDICARE CONTRIBUTION		2,566.49	2,973.30	3,088.58
0401012	0231		KTRS EMPLOYER CONTRIBUTION		4,391.04	4,434.87	4,673.38
0401012	0232		CERS EMPLOYER CONTRIBUTION		11,226.61	15,416.68	15,416.68
0401012	0251		STATE UNEMPLOYMENT INSURANCE		538.09	852.50	852.50
0401012	0280		ON-BEHALF PAYMENTS			-	-
TOTAL GES KINDERGARTEN					214,068.17	228,732.20	237,036.51
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	29,285.76	28,776.96	63,836.04	44,900.16
0401052	0111	070X	EXTENDED DAY SALARY	1,566.00	2,000.64	4,437.94	31,213.98
0401052	0112	070X	EXTRA SERVICE SALARY	750.24	750.24	1,500.00	1,050.00
0401052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	442.37	439.84	1,011.72	1,118.88
0401052	0231	070X	KTRS EMPLOYER CONTRIBUTION	948.01	946.08	2,093.22	2,314.92
0401052	0251	070X	STATE UNEMPLOYMENT INSURANCE	30.02	46.79	77.50	77.50
0401052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
TOTAL IMPROVEMENT OF INSTRUCTION				33,022.40	32,960.55	72,956.42	80,675.44
PROFESSIONAL DEVELOPMENT INSTRUCTION							
0401053	0113	140X	OTHER PROFESSIONAL SALARY	885.00	630.00	500.00	500.00
0401053	0120	140X	CERTIFIED SUBSTITUTE SALARY	920.00	437.00	800.00	800.00
0401053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	25.70	15.14	14.00	14.00
0401053	0231	140X	KTRS EMPLOYER CONTRIBUTION	54.15	32.01	12.00	12.00
0401053	0251	140X	STATE UNEMPLOYMENT INSURANCE	9.20	4.18	9.00	9.00
0401053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
0401053	0322	140X	EDUCATION CONSULTANT	-	0.00	400.00	400.00
0401053	0338	140X	REGISTRATION FEES	1,178.00	1,648.68	1,230.28	1,230.28
0401053	0580	140X	TRAVEL	1,243.90	698.27	500.00	500.00
0401053	0610	140X	GENERAL SUPPLIES	43.66	-	-	-

0401053	0616	140X	FOOD NON INSTR NON FOOD SVC	-	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT INSTRUCTION				4,359.61	3,465.28	3,465.28	3,465.28
GLASSCOCK ELEM PRINCIPAL'S OFFICE							
0401077	0110		CERTIFIED PERMANENT SALARY	58,977.12	70,355.45	71,059.00	63,320.94
0401077	0111		EXTENDED DAY SALARY	16,715.52	17,107.92	17,279.00	17,946.58
0401077	0112		EXTRA SERVICE SALARY	10,026.00	10,261.44	10,364.05	10,764.56
0401077	0130		CLASSIFIED REGULAR SALARY	26,727.84	27,522.72	27,797.95	27,804.97
0401077	0221		EMPLOYER FICA CONTRIBUTION	1,556.91	1,605.16	1,723.47	1,723.91
0401077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,607.04	1,792.31	1,834.25	1,737.64
0401077	0231		KTRS EMPLOYER CONTRIBUTION	2,571.60	2,931.61	2,961.06	2,760.96
0401077	0232		CERS EMPLOYER CONTRIBUTION	-	0.00	7,488.77	7,490.66
0401077	0251		STATE UNEMPLOYMENT INSURANCE	120.00	229.04	310.00	310.00
0401077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GLASSCOCK ELEM PRINCIPAL'S OFFICE				118,302.03	131,805.65	140,817.56	133,860.22
GLASSCOCK ELEM BUILDING OPERATIONS							
0401087	0130		CLASSIFIED REGULAR SALARY	69,063.72	69,362.51	70,056.14	67,707.64
0401087	0221		EMPLOYER FICA CONTRIBUTION	3,878.39	3,937.17	4,343.48	4,197.87
0401087	0222		EMPLOYER MEDICARE CONTRIBUTION	906.95	920.78	1,015.81	981.76
0401087	0232		CERS EMPLOYER CONTRIBUTION	14,837.76	16,688.39	18,873.12	18,240.44
0401087	0251		STATE UNEMPLOYMENT INSURANCE	242.16	347.06	620.00	620.00
0401087	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GLASSCOCK ELEM BUILDING OPERATIONS				88,928.98	91,255.91	94,908.55	91,747.71
GLASSCOCK ELEM REGULAR INSTRUCTION							
0401118	0110		CERTIFIED PERMANENT SALARY	867,843.15	741,817.77	891,000.00	908,820.00
0401118	0130		CLASSIFIED REGULAR SALARY	39,832.13	13,348.08	-	-
0401118	0221		EMPLOYER FICA CONTRIBUTION	1,943.42	822.08	-	-
0401118	0222		EMPLOYER MEDICARE CONTRIBUTION	12,595.57	10,542.70	12,919.50	13,177.89
0401118	0231		KTRS EMPLOYER CONTRIBUTION	26,107.14	22,323.88	26,730.00	27,264.60
0401118	0232		CERS EMPLOYER CONTRIBUTION	8,558.69	3,211.44	-	-
0401118	0251		STATE UNEMPLOYMENT INSURANCE	1,410.69	1,507.53	3,286.00	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	-	28,000.29	-	-
0401118	0221	135X	EMPLOYER FICA CONTRIBUTION	-	1,633.20	-	-
0401118	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	-	381.95	-	-
0401118	0232	135X	CERS EMPLOYER CONTRIBUTION	-	6,739.87	-	-

0401118	0251	135X	STATE UNEMPLOYMENT INSURANCE	-	181.00	-	-
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	3,819.35			
0401118	0120	9040	CERTIFIED SUBSTITUTE SALARY		97.00		
0401118	0130	9040	CLASSIFIED REGULAR SALARY				
0401118	0221	9040	EMPLOYER FICA CONTRIBUTION				
0401118	0222	9040	EMPLOYER MEDICARE CONTRIBUTION	53.74	1.41		
0401118	0231	9040	KTRS EMPLOYER CONTRIBUTION	114.48	2.91		
0401118	0232	9040	CERS EMPLOYER CONTRIBUTION				
0401118	0251	9040	STATE UNEMPLOYMENT INSURANCE	11.82	1.51		
0401118	0322	9040	EDUCATION CONSULTANT				
0401118	0338	9040	REGISTRATION FEES	-	88.32		
0401118	0339	9040	OTH PROF TRAINING & DEV SVCS	-			
0401118	0342	9040	AUDITING SERVICES	319.95			
0401118	0349	9040	OTHER PROFESSIONAL SERVICES				
0401118	0432	9040	TECH-RELATED REPS & MAINT	-	3,712.54		
0401118	0433	9040	EQUIPMENT REPAIR & MAINT	60.00			
0401118	0444	9040	COPIER RENTAL	4,317.80	3,307.99		
0401118	0531	9040	POSTAGE & PO BOX RENT	254.88	265.90		
0401118	0532	9040	TELEPHONE	2,057.67	2,286.16		
0401118	0533	9040	ON-LINE NETWORK	-			
0401118	0552	9040	PRINTING - POSTERS				
0401118	0580	9040	TRAVEL		291.02		
0401118	0610	9040	GENERAL SUPPLIES	14,678.66	10,551.36		
0401118	0616	9040	FOOD NON INSTR NON FOOD SVC		215.94		
0401118	0626	9040	GASOLINE	453.41			
0401118	0641	9040	LIBRARY BOOKS	781.92	1,309.45		
0401118	0642	9040	PERIODICALS & NEWSPAPERS		4,007.39		
0401118	0643	9040	SUPPLEMENTARY BKS/STUDY GUIDES	4,968.52	1,797.57		
0401118	0644	9040	TEXTBOOKS	576.30	256.94		
0401118	0645	9040	AUDIOVISUAL MATERIALS				
0401118	0647	9040	REFERENCE MATERIALS				
0401118	0650	9040	SUPPLIES - TECHNOLOGY RELATED	60.00	270.00		
0401118	0674	9040	AWARDS	191.94	777.65		
0401118	0693	9040	FLOORING SUPPLIES				
0401118	0694	9040	EQUIPMENT/SUPPLIES & MATERIALS		125.99		
0401118	0695	9040	FURNITURE & FIXTURES SUPPLIES	356.35	3,582.76		
0401118	0697	9040	OTHER SUPPLIES & MATERIALS	4,587.71	335.00		
0401118	0734	9040	TECH-RELATED HARDWARE	40.00	2,195.50		
0401118	0735	9040	TECH SOFTWARE	2,323.95			
0401118	0810	9040	DUES & FEES	-			

0401118	0893	9040	SPECIAL REIMBURSEMENTS				
0401118	0894	9040	INSTRUCTIONAL FIELD TRIPS	2,444.76	761.84		
0401118	0898	9040	FIELD TRIPS - NON-INSTRUCTIONA		192.47		
0401118	0899	9040	OTHER	-	1,050.00	72,923.00	72,923.00
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				1,000,764.00	867,994.41	1,006,858.50	1,025,471.49
GES SPECIAL ED INSTRUCTION							
0401121	0110	343X	CERTIFIED PERMANENT SALARY	-	-	-	-
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	158,873.90	157,159.70	159,868.30	162,002.50
0401918	0111		EXTENDED DAY SALARY	5,541.12	6,124.80	6,200.00	6,217.71
0401918	0112		EXTRA SERVICE SALARY	7,812.27	9,087.12	9,917.00	9,917.00
0401918	0113		OTHER PROFESSIONAL SALARY	166.65			
0401918	0120		CERTIFIED SUBSTITUTE SALARY	29,278.00	18,663.59	25,000.00	25,000.00
0401918	0130		CLASSIFIED REGULAR SALARY	32,274.00	37,655.96	38,032.52	35,299.31
0401918	0131		OTHER CLASSIFIED SALARY	20.24	47.04		
0401918	0150		CLASSIFIED SUBSTITUTE SALARY	12,523.80	4,375.99	12,000.00	12,000.00
0401918	0221		EMPLOYER FICA CONTRIBUTION	2,341.54	2,113.62	3,102.02	2,932.56
0401918	0222		EMPLOYER MEDICARE CONTRIBUTION	3,410.65	3,083.11	3,639.76	3,631.33
0401918	0231		KTRS EMPLOYER CONTRIBUTION	6,485.73	6,715.85	6,029.56	6,094.12
0401918	0232		CERS EMPLOYER CONTRIBUTION	7,212.02	9,399.04	11,474.41	9,509.63
0401918	0251		STATE UNEMPLOYMENT INSURANCE	697.16	764.70	620.00	620.00
0401918	0260		WORKMENS COMPENSATION	9,846.94	9,770.92	10,241.00	10,241.00
0401918	0280		ON-BEHALF PAYMENTS	-	-	-	-
0401918	0291		ACCRUED SICK LEAVE PAID	12,901.52	33,608.78	8,447.40	8,447.40
0401918	0335		OTHER PROFESSIONAL CONSULTANT	-	-	-	-
0401918	0338		REGISTRATION FEES	-	-	-	-
0401918	0338	070X	REGISTRATION FEES	750.00	500.00	-	-
0401918	0444		COPIER RENTAL	340.53	0.00	5,494.56	5,494.56
0401918	0527		STUDENT LIABILITY INSURANCE	11,892.70	11,546.34	11,893.00	11,893.00
0401918	0532		TELEPHONE		1,577.13		

0401918	0533		ON-LINE NETWORK	4,222.05	3,903.05	5,546.98	5,546.98
0401918	0580		TRAVEL	19.15	710.68	-	-
0401918	0610	007X	GENERAL SUPPLIES	245.17			
0401918	0643		SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0401918	0644		TEXTBOOKS	-	-	-	-
0401918	0646		TESTS	5,575.00	6,068.00	5,428.75	5,428.75
0401918	0693		FLOORING SUPPLIES	-		-	-
0401918	0697		OTHER SUPPLIES & MATERIALS	7,583.03	7,032.79	7,032.50	7,032.50
0401918	0734		TECH-RELATED HARDWARE	-	-	-	-
0401918	0734	007X	TECH-RELATED HARDWARE	537.12			
0401918	0810	007X	DUES & FEES			757.50	757.50
0401918	0894		INSTRUCTIONAL FIELD TRIPS	82.65	500.87	2,425.00	2,425.00
0401918	0894	007X	INSTRUCTIONAL FIELD TRIPS	-	344.16	-	-
0401918	0898		FIELD TRIPS - NON-INSTRUCTIONA	310.82	-	-	-
TOTAL GES REGULAR INSTRUCTION BD PD				320,943.76	330,753.24	333,150.25	330,490.85
GES SPEC ED INSTR BD PD							
0401921	0110		CERTIFIED PERMANENT SALARY	167,545.65	171,461.50	173,176.12	239,067.51
0401921	0120		CERTIFIED SUBSTITUTE SALARY				
0401921	0130		CLASSIFIED REGULAR SALARY	16,781.72	21,465.58	21,680.24	13,741.05
0401921	0221		EMPLOYER FICA CONTRIBUTION	946.22	1,270.58	1,344.17	851.95
0401921	0222		EMPLOYER MEDICARE CONTRIBUTION	2,529.84	2,594.90	2,825.42	3,665.72
0401921	0231		KTRS EMPLOYER CONTRIBUTION	5,026.14	5,144.16	5,195.28	7,172.03
0401921	0232		CERS EMPLOYER CONTRIBUTION	3,610.08	5,164.56	6,540.93	3,701.84
0401921	0251		STATE UNEMPLOYMENT INSURANCE	237.17	454.01	775.00	775.00
0401921	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GES SPEC ED INSTR BD PD				196,676.82	207,555.29	211,537.15	268,975.09
GES GUIDANCE COUNSELOR BD PD							
0401931	0110		CERTIFIED PERMANENT SALARY	63,274.08	64,539.12	65,184.51	58,479.00
0401931	0111		EXTENDED DAY SALARY	5,075.52	5,177.04	5,228.81	4,690.83
0401931	0222		EMPLOYER MEDICARE CONTRIBUTION	-	0.00	1,020.99	915.96
0401931	0231		KTRS EMPLOYER CONTRIBUTION	2,050.56	2,091.60	2,112.40	1,895.09
0401931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	93.60	155.00	155.00
0401931	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GES GUIDANCE COUNSELOR BD PD				70,460.16	71,901.36	73,701.71	66,135.89
GES LIBRARY BD PD							
0401959	0110		CERTIFIED PERMANENT SALARY	59,178.00	60,630.96	61,237.27	63,645.15
0401959	0111		EXTENDED DAY SALARY	4,746.96	4,863.36	4,911.99	5,105.23
0401959	0222		EMPLOYER MEDICARE CONTRIBUTION	900.80	923.80	959.16	996.88
0401959	0231		KTRS EMPLOYER CONTRIBUTION	1,917.84	1,964.88	1,984.48	2,062.51
0401959	0251		STATE UNEMPLOYMENT INSURANCE	59.53	92.90	155.00	155.00
0401959	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GES LIBRARY BD PD				66,803.13	68,475.90	69,247.91	71,964.77

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	82.00	-	-
0401987	0221		EMPLOYER FICA CONTRIBUTION	4.80	-	-
0401987	0222		EMPLOYER MEDICARE CONTRIBUTION	1.12	-	-
0401987	0232		CERS EMPLOYER CONTRIBUTION	17.61	-	-
0401987	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-
0401987	0347		SECURITY SERVICES	-		1,129.18
0401987	0349		OTHER PROFESSIONAL SERVICES	6,606.76	3,392.33	4,006.43
0401987	0352		OTHER TECHNICAL SERVICES	788.20	173.00	1,359.52
0401987	0411		WATER/SEWAGE	6,397.33	4,958.86	9,240.19
0401987	0421		SANITATION SERVICE	5,568.00	3,584.00	6,706.40
0401987	0425		PEST CONTROL SERVICES	779.40	779.40	1,142.31
0401987	0431		NON-TECH-RELATED REPRS & MAINT	13,118.53	6,855.84	7,169.06
0401987	0433		EQUIPMENT REPAIR & MAINT	3,877.99	50.06	51,179.69
0401987	0434		BUILDING REPAIRS & MAINT	7,488.34	4,055.64	27,000.00
0401987	0442		EQUIPMENT & VEHICLE RENT	-	-	-
0401987	0491		ASPHALT RESURFACING/STRIPING		87,057.00	87,057.00
0401987	0532		TELEPHONE	-	-	-
0401987	0542		NEWSPAPER ADVERTISING	16.00		
0401987	0610		GENERAL SUPPLIES	240.12	68.85	-
0401987	0622		ELECTRICITY	49,473.56	50,266.64	61,177.60
0401987	0626		GASOLINE	-	298.15	-
0401987	0650		SUPPLIES - TECHNOLOGY RELATED		536.43	
0401987	0697		OTHER SUPPLIES & MATERIALS	-	-	-
0401987	0698		LAWN & LANDSCAPING SUPPLIES	-	-	-
0401987	0731		MACHINERY	15,373.83		
0401987	0810		DUES & FEES	25.00	-	-
TOTAL GES BUILDING OPERATIONS BD PD				109,858.59	162,076.20	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	37,922.59	38,790.00	57,961.88	24,040.53
0851052	0111	070X	EXTENDED DAY SALARY	2,028.00	2,696.64	4,029.90	1,671.27
0851052	0112	070X	EXTRA SERVICE SALARY	989.78	990.24	1,500.00	750.00
0851052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	570.45	591.98	920.63	383.70
0851052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,228.56	1,274.40	1,904.75	793.85
0851052	0251	070X	STATE UNEMPLOYMENT INSURANCE	39.60	61.77	102.30	102.30
0851052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
0851052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
TOTAL GRADE 8/9 IMPROVEMENT OF INSTRUCTION				42,778.98	44,405.03	66,419.46	27,741.65
GRADE 8/9 PROFESSIONAL DEVELOPMENT INSTRUCTION							
0851053	0113	140X	OTHER PROFESSIONAL SALARY	-	0.00	100.00	100.00
0851053	0120	140X	CERTIFIED SUBSTITUTE SALARY	948.12	814.00	614.40	614.40
0851053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	21.58	11.81	10.00	10.00
0851053	0231	140X	KTRS EMPLOYER CONTRIBUTION	44.67	24.42	10.00	10.00
0851053	0251	140X	STATE UNEMPLOYMENT INSURANCE	3.60	8.44	10.00	10.00
0851053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
0851053	0322	140X	EDUCATION CONSULTANT	-		100.00	100.00
0851053	0338	140X	REGISTRATION FEES	2,125.76	1,822.84	2,905.00	2,905.00
0851053	0580	140X	TRAVEL	572.67	229.19	200.00	200.00
0851053	0643	140X	SUPPLEMENTAL BKS/STUDY GUIDES	233.00			
TOTAL GRADE 8/9 PROFESSIONAL DEVELOPMENT INSTRUCTION				3,949.40	2,910.70	3,949.40	3,949.40
GRADE 8/9 PRINCIPAL'S OFFICE							
0851077	0110		CERTIFIED PERMANENT SALARY	121,687.92	112,033.20	113,153.53	119,272.92
0851077	0111		EXTENDED DAY SALARY	25,043.28	23,955.84	24,195.40	25,074.12
0851077	0112		EXTRA SERVICE SALARY	19,246.32	18,319.68	18,502.88	19,216.58
0851077	0130		CLASSIFIED REGULAR SALARY	21,205.40	22,620.96	22,847.17	23,525.36
0851077	0221		EMPLOYER FICA CONTRIBUTION	1,230.68	1,328.91	1,416.52	1,458.57
0851077	0222		EMPLOYER MEDICARE CONTRIBUTION	2,632.81	2,481.17	2,591.14	2,712.79
0851077	0231		KTRS EMPLOYER CONTRIBUTION	4,979.28	4,629.12	4,675.55	4,906.91
0851077	0232		CERS EMPLOYER CONTRIBUTION	4,554.97	5,442.72	6,892.99	6,337.73
0851077	0251		STATE UNEMPLOYMENT INSURANCE	222.85	340.80	465.00	465.00
0851077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 8/9 PRINCIPAL'S OFFICE				200,803.51	191,152.40	194,740.18	202,969.98
GRADE 8/9 BUILDING OPERATIONS							
0851087	0130		CLASSIFIED REGULAR SALARY	73,507.20	75,713.92	76,471.06	79,758.55
0851087	0131		OTHER CLASSIFIED SALARY	-	-	-	-

0851087	0140		CLASSIFIED OVERTIME SALARY	467.29	1,417.61	1,445.96	1,474.88
0851087	0221		EMPLOYER FICA CONTRIBUTION	4,158.13	4,322.85	4,830.86	5,036.47
0851087	0222		EMPLOYER MEDICARE CONTRIBUTION	972.41	1,009.41	1,129.80	1,177.88
0851087	0232		CERS EMPLOYER CONTRIBUTION	15,889.51	18,560.70	23,507.57	21,884.29
0851087	0251		STATE UNEMPLOYMENT INSURANCE	180.00	279.65	465.00	465.00
0851087	0280		ON-BEHALF PAYMENTS	-	-	-	-
GRADE 8/9 BUILDING OPERATIONS				95,174.54	101,304.14	107,850.24	109,797.08
GRADE 8/9 REGULAR INSTRUCTION							
0851118	0110		CERTIFIED PERMANENT SALARY	955,496.79	898,078.17	1,237,500.00	1,262,250.00
0851118	0130		CLASSIFIED REGULAR SALARY	33,679.44	42,190.31	42,612.21	36,403.49
0851118	0221		EMPLOYER FICA CONTRIBUTION	1,994.29	2,503.42	2,641.96	2,257.02
0851118	0222		EMPLOYER MEDICARE CONTRIBUTION	13,576.74	12,817.92	18,561.63	18,830.48
0851118	0231		KTRS EMPLOYER CONTRIBUTION	28,666.96	26,942.55	37,125.00	37,867.50
0851118	0232		CERS EMPLOYER CONTRIBUTION	7,234.32	10,150.75	11,479.73	10,982.93
0851118	0251		STATE UNEMPLOYMENT INSURANCE	1,558.49	2,104.87	3,425.50	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	74.00	518.00		
0851118	0130	9085	CLASSIFIED REGULAR SALARY				
0851118	0131	9085	OTHER CLASSIFIED SALARY		240.55		
0851118	0221	9085	EMPLOYER FICA CONTRIBUTION		14.92		
0851118	0222	9085	EMPLOYER MEDICARE CONTRIBUTION	1.07	11.02		
0851118	0231	9085	KTRS EMPLOYER CONTRIBUTION	2.22	15.54		
0851118	0232	9085	CERS EMPLOYER CONTRIBUTION		57.88		
0851118	0251	9085	STATE UNEMPLOYMENT INSURANCE	0.74	2.40		
0851118	0338	9085	REGISTRATION FEES	65.00	50.00		
0851118	0339	9085	OTH PROF TRAINING & DEV SVCS				
0851118	0433	9085	EQUIPMENT REPAIR & MAINT				
0851118	0439	9085	OTHER REPAIRS/MAINTENANCE				
0851118	0444	9085	COPIER RENTAL	3,625.06	3,011.67		
0851118	0449	9085	OTHER RENTAL		1,604.80		
0851118	0531	9085	POSTAGE & PO BOX RENT	1,515.30	1,981.09		
0851118	0532	9085	TELEPHONE	1,643.36	7,939.04		
0851118	0533	9085	ON-LINE NETWORK	7,503.58			
0851118	0580	9085	TRAVEL		52.08		
0851118	0610	9085	GENERAL SUPPLIES	23,982.26	24,149.15		

0851118	0616	9085	FOOD NON INSTR NON FOOD SVC	232.74	302.05		
0851118	0626	9085	GASOLINE	381.09			
0851118	0641	9085	LIBRARY BOOKS	2,488.64	3,189.73		
0851118	0642	9085	PERIODICALS & NEWSPAPERS	40.52	703.33		
0851118	0643	9085	SUPPLEMENTARY BKS/STUDY GUIDES	3,000.00	0.00		
0851118	0645	9085	AUDIOVISUAL MATERIALS				
0851118	0647	9085	REFERENCE MATERIALS		317.99		
0851118	0650	9085	SUPPLIES - TECHNOLOGY RELATED	3,130.21	515.17		
0851118	0692	9085	HEALTH SUPPLIES		290.50		
0851118	0694	9085	EQUIPMENT/SUPPLIES & MATERIALS	289.98			
0851118	0695	9085	FURNITURE & FIXTURES SUPPLIES	192.49			
0851118	0697	9085	OTHER SUPPLIES & MATERIALS	-	1,460.78		
0851118	0733	9085	FURNITURE & FIXTURES	1,778.95	790.97		
0851118	0734	9085	TECH-RELATED HARDWARE	671.80	6,412.74		
0851118	0735	9085	TECH SOFTWARE	1,078.62	3,332.64		
0851118	0810	9085	DUES & FEES	1,090.00	780.00		
0851118	0894	9085	INSTRUCTIONAL FIELD TRIPS	3,763.77	2,581.44		
0851118	0899	9085	OTHER	-		55,515.00	55,515.00
TOTAL GRADE 8/9 REGULAR INSTRUCTION				1,098,758.43	1,055,113.47	1,408,861.03	1,427,531.91
GRADE 8/9 INSTRUCTION RELATED TECH BD PD (DREAM: 1:2:1 Technology)							
0851913	0650	163X					
0851913	0734	163X	TECH-RELATED HARDWARE	-		13,334.00	13,334.00
TOTAL GRADE 8/9 INSTRUCTION RELATED TECH BD PD				-	-	13,334.00	13,334.00
GRADE 8/9 REG INSTRUCTION BD PD							
0851918	0110		CERTIFIED PERMANENT SALARY	178,934.77	190,068.77	191,969.46	195,808.85
0851918	0111		EXTENDED DAY SALARY	3,226.08	2,766.48	2,794.14	2,996.32
0851918	0112		EXTRA SERVICE SALARY	7,880.25	5,495.60	5,605.51	5,717.62
0851918	0113		OTHER PROFESSIONAL SALARY	2,866.95	2,809.56	2,865.75	2,923.07
0851918	0120		CERTIFIED SUBSTITUTE SALARY	18,438.16	32,501.25	20,160.00	20,160.00
0851918	0130		CLASSIFIED REGULAR SALARY				
0851918	0131		OTHER CLASSIFIED SALARY				
0851918	0150		CLASSIFIED SUBSTITUTE SALARY	7,131.56	2,776.93	5,000.00	5,000.00
0851918	0170		CLASSIFIED/PARAPROF SALARY				
0851918	0221		EMPLOYER FICA CONTRIBUTION	442.15	172.17	310.00	310.00
0851918	0222		EMPLOYER MEDICARE CONTRIBUTION	3,296.00	3,282.04	3,311.73	3,372.78
0851918	0231		KTRS EMPLOYER CONTRIBUTION	6,867.98	7,004.62	6,701.85	6,828.18
0851918	0232		CERS EMPLOYER CONTRIBUTION	(8.46)	150.38	1,347.00	1,347.00
0851918	0251		STATE UNEMPLOYMENT INSURANCE	429.42	725.95	500.65	500.65
0851918	0260		WORKMENS COMPENSATION	11,205.01	11,118.51	11,654.00	11,654.00
0851918	0280		ON-BEHALF PAYMENTS	-	-	-	-
0851918	0291		ACCRUED SICK LEAVE PAID	15,321.31	-	-	-
0851918	0338		REGISTRATION FEES	-	239.00	500.00	500.00
0851918	0444		COPIER RENTAL	340.53		5,494.56	5,494.56
0851918	0527		STUDENT LIABILITY INSURANCE	13,552.37	13,157.67	13,553.00	13,553.00

0851918	0532		TELEPHONE		1,214.72		
0851918	0533		ON-LINE NETWORK	4,317.34	4,854.94	3,000.00	3,000.00
0851918	0580		TRAVEL		710.68		
0851918	0644		TEXTBOOKS	-	-	-	-
0851918	0646		TESTS	4,280.83	3,485.00	5,500.00	5,500.00
0851918	0693		FLOORING SUPPLIES	-	-	-	-
0851918	0697		OTHER SUPPLIES & MATERIALS	9,725.74	7,610.30	7,796.50	7,796.50
0851918	0734		TECH-RELATED HARDWARE	-	-	-	-
0851918	0893		UNIFORMS				
0851918	0894		INSTRUCTIONAL FIELD TRIPS	-	-	-	-
0851918	0898		FIELD TRIPS - NON-INSTRUCTIONA	4,999.94	4,228.69	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	-	750.00	750.00	750.00
TOTAL GRADE 8/9 REG INSTRUCTION BD PD				293,247.93	295,123.26	301,564.15	305,962.53
GRADE 8/9 SPEC INSTRUCTION BD PD							
0851921	0110		CERTIFIED PERMANENT SALARY	192,287.02	203,318.83	205,352.02	206,127.87
0851921	0120		CERTIFIED SUBSTITUTE SALARY			-	-
0851921	0130		CLASSIFIED REGULAR SALARY	47,720.31	67,047.17	67,717.64	75,801.51
0851921	0221		EMPLOYER FICA CONTRIBUTION	2,632.98	3,901.37	4,198.49	4,699.69
0851921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,167.78	3,599.27	3,959.51	4,087.98
0851921	0231		KTRS EMPLOYER CONTRIBUTION	5,768.49	6,099.97	6,160.56	6,183.84
0851921	0232		CERS EMPLOYER CONTRIBUTION	10,250.21	16,140.64	20,796.09	20,420.93
0851921	0251		STATE UNEMPLOYMENT INSURANCE	473.92	942.35	1,395.00	1,395.00
0851921	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 8/9 SPEC INSTRUCTION BD PD				262,300.71	301,049.60	309,579.31	318,716.81
GRADE 8/9 GUIDANCE COUNSELOR BD PD							
0851931	0110		CERTIFIED PERMANENT SALARY	56,598.00	57,900.00	58,479.00	60,560.61
0851931	0111		EXTENDED DAY SALARY	10,593.12	10,836.96	10,945.33	11,334.87
0851931	0222		EMPLOYER MEDICARE CONTRIBUTION	965.75	987.93	1,006.65	1,042.48
0851931	0231		KTRS EMPLOYER CONTRIBUTION	2,015.79	2,062.08	2,082.73	2,156.86
0851931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	93.60	155.00	155.00
0851931	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 8/9 GUIDANCE COUNSELOR BD PD				70,232.66	71,880.57	72,668.71	75,249.83
GRADE 8/9 LIBRARY BD PD							
0851959	0110		CERTIFIED PERMANENT SALARY	61,464.96	63,015.12	63,645.27	63,990.57
0851959	0111		EXTENDED DAY SALARY	4,930.32	5,054.64	5,105.19	5,132.93
0851959	0222		EMPLOYER MEDICARE CONTRIBUTION	922.55	945.43	996.88	1,002.29
0851959	0231		KTRS EMPLOYER CONTRIBUTION	1,991.76	2,042.16	2,062.51	2,073.71
0851959	0251		STATE UNEMPLOYMENT INSURANCE	59.10	92.24	155.00	155.00

0851959	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 8/9 LIBRARY BD PD				69,368.69	71,149.59	71,964.85	72,354.50
GRADE 8/9 PRINCIPAL'S OFFICE							
0851977	0111		EXTENDED DAY SALARY	-	-	-	-
0851977	0112		EXTRA SERVICE SALARY	-	-	-	-
0851977	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
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	8,882.12	16,636.00	4,000.00	4,000.00
0851987	0352		OTHER TECHNICAL SERVICES	873.04	173.00	580.00	580.00
0851987	0411		WATER/SEWAGE	4,412.26	4,139.33	4,731.81	4,731.81
0851987	0421		SANITATION SERVICE	5,248.00	4,336.00	8,585.00	8,585.00
0851987	0425		PEST CONTROL SERVICES	797.00	747.00	550.00	550.00
0851987	0431		NON-TECH-RELATED REPRS & MAINT	11,985.48	6,263.70	7,500.00	7,500.00
0851987	0433		EQUIPMENT REPAIR & MAINT	1,761.36	7,189.33	11,000.00	11,000.00
0851987	0434		BUILDING REPAIRS & MAINT	7,491.74	4,302.45	30,000.00	30,000.00
0851987	0442		EQUIPMENT & VEHICLE RENT	-	-	-	-
0851987	0532		TELEPHONE	-	-	-	-
0851987	0533		ON-LINE NETWORK	-	-	-	-
0851987	0542		NEWSPAPER ADVERTISING		52.40		
0851987	0580		TRAVEL	-	-	-	-
0851987	0610		GENERAL SUPPLIES	179.14	698.99	-	-
0851987	0622		ELECTRICITY	42,141.96	44,627.70	50,600.00	50,600.00
0851987	0626		GASOLINE	-	177.73	500.00	500.00
0851987	0627		DIESEL FUEL	55.12	229.50		
0851987	0650		SUPPLIES - TECHNOLOGY RELATED				
0851987	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
0851987	0697		OTHER SUPPLIES & MATERIALS	138.72	73.21	200.00	200.00
0851987	0731		MACHINERY	5,492.83			
0851987	0733		FURNITURE AND FIXTURES	-		3,614.00	3,614.00
0851987	0810		DUES & FEES	25.00		50.00	50.00
TOTAL GRADE 8/9 BUILDING OPERATIONS BD PD				89,483.77	89,646.34	125,712.44	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	-	-	-	-
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	-	-	-	-
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	-	-	-	-
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	-	-	-	-

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				-	-	-	-
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	-	-	-	-
0901987	0421		SANITATION SERVICE	-	-	-	-
0901987	0425		PEST CONTROL SERVICES	-	-	-	-
0901987	0431		NON-TECH-RELATED REPRS & MAINT	-	-	-	-
0901987	0433		EQUIPMENT REPAIR & MAINT	-	-	-	-
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				-	-	-	-
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							
0951052	0110	070X	CERTIFIED PERMANENT SALARY	37,922.58	38,790.00	60,758.57	53,572.42
0951052	0111	070X	EXTENDED DAY SALARY	2,028.02	2,696.64	4,224.83	3,724.29
0951052	0112	070X	EXTRA SERVICE SALARY	990.24	990.24	1,500.00	1,500.00
0951052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	570.45	591.98	964.01	852.55

0951052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,228.56	1,274.40	1,994.50	1,763.90
0951052	0251	070X	STATE UNEMPLOYMENT INSURANCE	39.60	61.77	102.30	102.30
0951052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
0951052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
TOTAL GRADE 6/7 IMPROVEMENT OF INSTRUCTION				42,779.45	44,405.03	69,544.21	61,515.46
GRADE 6/7 PROFESSIONAL DEVELOPMENT INSTRUCTION							
0951053	0113	140X	OTHER PROFESSIONAL SALARY	-	0.00	173.00	173.00
0951053	0120	140X	CERTIFIED SUBSTITUTE SALARY	942.96	194.00	800.00	800.00
0951053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	14.81	2.82	15.00	15.00
0951053	0231	140X	KTRS EMPLOYER CONTRIBUTION	30.63	5.82	10.00	10.00
0951053	0251	140X	STATE UNEMPLOYMENT INSURANCE	7.87	1.51	5.00	5.00
0951053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
0951053	0322	140X	EDUCATION CONSULTANT	1,200.00	600.00	406.43	406.43
0951053	0338	140X	REGISTRATION FEES	1,581.00	338.34	1,645.73	1,645.73
0951053	0580	140X	TRAVEL	514.21	662.20	1,200.00	1,200.00
TOTAL GRADE 6/7 PROFESSIONAL DEVELOPMENT INSTRUCTION				4,291.48	1,804.69	4,255.16	4,255.16
GRADE 6/7 PRINCIPAL'S OFFICE							
0951077	0110		CERTIFIED PERMANENT SALARY	118,419.12	123,055.92	124,286.48	124,079.51
0951077	0111		EXTENDED DAY SALARY	24,732.00	25,838.64	26,097.03	25,685.71
0951077	0112		EXTRA SERVICE SALARY	18,970.32	19,805.52	20,003.58	19,724.60
0951077	0130		CLASSIFIED REGULAR SALARY	25,452.72	26,396.64	26,660.61	27,046.97
0951077	0221		EMPLOYER FICA CONTRIBUTION	1,541.28	1,599.09	1,652.96	1,676.91
0951077	0222		EMPLOYER MEDICARE CONTRIBUTION	2,515.58	2,619.77	2,857.19	2,849.78
0951077	0231		KTRS EMPLOYER CONTRIBUTION	4,863.83	5,061.12	5,111.61	5,084.69
0951077	0232		CERS EMPLOYER CONTRIBUTION	5,467.20	6,351.12	7,182.37	8,160.07
0951077	0251		STATE UNEMPLOYMENT INSURANCE	240.00	280.80	465.00	465.00
0951077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 6/7 PRINCIPAL'S OFFICE				202,202.05	211,008.62	214,316.82	214,773.25
GRADE 6/7 BUILDING OPERATIONS							
0951087	0130		CLASSIFIED REGULAR SALARY	63,023.94	67,022.51	67,692.74	75,301.07
0951087	0131		OTHER CLASSIFIED SALARY	-	-	-	-
0951087	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0951087	0221		EMPLOYER FICA CONTRIBUTION	3,571.63	3,765.71	4,196.95	4,668.67
0951087	0222		EMPLOYER MEDICARE CONTRIBUTION	835.19	880.65	981.54	1,091.87
0951087	0232		CERS EMPLOYER CONTRIBUTION	13,537.63	16,128.50	18,236.42	20,286.11
0951087	0251		STATE UNEMPLOYMENT INSURANCE	251.80	340.80	465.00	465.00
0951087	0280		ON-BEHALF PAYMENTS	-	-	-	-
GRADE 6/7 BUILDING OPERATIONS				81,220.19	88,138.17	91,572.65	101,812.71
GRADE 6/7 REGULAR INSTRUCTION							
0951118	0110		CERTIFIED PERMANENT SALARY	1,070,497.29	1,032,304.74	1,237,500.00	1,262,250.00
0951118	0111		EXTENDED DAY SALARY	3,596.51			
0951118	0130		CLASSIFIED REGULAR SALARY	26,372.63	37,566.24	37,941.90	38,745.10

0951118	0221		EMPLOYER FICA CONTRIBUTION	1,351.35	2,027.45	2,352.40	2,402.20
0951118	0222		EMPLOYER MEDICARE CONTRIBUTION	15,102.01	14,750.54	18,493.91	18,864.43
0951118	0231		KTRS EMPLOYER CONTRIBUTION	32,223.76	30,969.50	37,125.00	37,867.50
0951118	0232		CERS EMPLOYER CONTRIBUTION	5,664.71	9,038.40	11,447.07	10,437.93
0951118	0251		STATE UNEMPLOYMENT INSURANCE	1,462.45	2,477.18	3,611.50	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		9,782.88		
0951118	0111	9095	EXTENDED DAY SALARY	156.37			
0951118	0113	9095	OTHER PROFESSIONAL SALARY		400.00		
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	2.15	147.57		
0951118	0231	9095	KTRS EMPLOYER CONTRIBUTION	4.69	305.52		
0951118	0232	9095	CERS EMPLOYER CONTRIBUTION				
0951118	0251	9095	STATE UNEMPLOYMENT INSURANCE		24.19		
0951118	0322	9095	EDUCATION CONSULTANT	-	800.00		
0951118	0338	9095	REGISTRATION FEES		605.00		
0951118	0339	9095	OTH PROF TRAINING & DEV SVCS		0.00		
0951118	0342	9095	AUDTING SERVICES	-			
0951118	0432	9095	TECHNOLOGY REPAIR & MAINT	1,888.65	3,860.65		
0951118	0433	9095	EQUIPMENT REPAIR & MAINT	-	0.00		
0951118	0439	9095	OTHER REPAIRS/MAINTENANCE				
0951118	0444	9095	COPIER RENTAL	3,796.83	2,640.50		
0951118	0449	9095	OTHER RENTAL	-			
0951118	0531	9095	POSTAGE & PO BOX RENT	-	903.15		
0951118	0532	9095	TELEPHONE	2,657.54	2,733.37		
0951118	0533	9095	ON-LINE NETWORK	1,922.79	8,730.80		
0951118	0580	9095	TRAVEL	424.99	411.16		
0951118	0610	9095	GENERAL SUPPLIES	13,312.37	13,046.85		
0951118	0616	9095	FOOD NON INSTR NON FOOD SVC				
0951118	0626	9095	GASOLINE	568.40			
0951118	0641	9095	LIBRARY BOOKS	1,135.66	2,858.78		
0951118	0642	9095	PERIODICALS & NEWSPAPERS	-	228.15		
0951118	0643	9095	SUPPLEMENTARY BKS/STUDY GUIDES	237.21			
0951118	0645	9095	AUDIOVISUAL MATERIALS				

0951118	0650	9095	SUPPLIES - TECHNOLOGY RELATED	27,265.45	3,209.18		
0951118	0692	9095	HEALTH SUPPLIES				
0951118	0694	9095	EQUIPMENT/SUPPLIES & MATERIALS				
0951118	0695	9095	FURNITURE & FIXTURES SUPPLIES	15,346.16	3,905.48		
0951118	0697	9095	OTHER SUPPLIES & MATERIALS	-			
0951118	0733	9095	FURNITURE & FIXTURES				
0951118	0734	9095	TECH-RELATED HARDWARE	5,162.50	397.77		
0951118	0810	9095	DUES & FEES	420.00	10.00		
0951118	0899	9095	OTHER	-		76,821.00	76,821.00
TOTAL GRADE 6/7 REGULAR INSTRUCTION				1,230,572.47	1,184,135.05	1,425,292.78	1,450,999.66
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	165,135.32	149,314.36	152,300.65	188,450.10
0951918	0111		EXTENDED DAY SALARY	-	0.00	-	3,025.33
0951918	0112		EXTRA SERVICE SALARY	7,034.15	11,308.18	4,807.15	4,807.15
0951918	0113		OTHER PROFESSIONAL SALARY	2,567.28	2,110.00	3,024.00	3,024.00
0951918	0120		CERTIFIED SUBSTITUTE SALARY	18,775.56	31,417.95	20,160.00	20,160.00
0951918	0130		CLASSIFIED REGULAR SALARY	-	-	-	-
0951918	0131		OTHER CLASSIFIED SALARY	-	-	-	-
0951918	0150		CLASSIFIED SUBSTITUTE SALARY	7,708.91	4,927.37	6,000.00	6,000.00
0951918	0170		CLASSIFIED/PARAPROF SALARY	17,370.24	28,798.00	1,391.04	1,391.04
0951918	0221		EMPLOYER FICA CONTRIBUTION	1,575.84	2,092.96	458.24	458.24
0951918	0222		EMPLOYER MEDICARE CONTRIBUTION	3,332.04	3,492.85	2,721.40	3,289.44
0951918	0231		KTRS EMPLOYER CONTRIBUTION	6,285.94	6,343.41	5,408.75	6,584.00
0951918	0232		CERS EMPLOYER CONTRIBUTION	1,366.91	970.46	-	-
0951918	0251		STATE UNEMPLOYMENT INSURANCE	572.14	952.96	542.50	542.50
0951918	0260		WORKMENS COMPENSATION	8,257.43	8,193.68	8,588.00	8,588.00
0951918	0280		ON-BEHALF PAYMENTS	-	-	-	-
0951918	0291		ACCRUED SICK LEAVE PAID	14,605.62	18,098.38	-	-
0951918	0338		REGISTRATION FEES	-	239.00	-	-
0951918	0444		COPIER RENTAL	340.53		5,494.56	5,494.56
0951918	0527		STUDENT LIABILITY INSURANCE	14,624.23	14,198.32	14,625.00	14,625.00
0951918	0532		TELEPHONE		2,101.10		
0951918	0533		ON-LINE NETWORK	4,324.69	4,856.56	2,000.00	2,000.00
0951918	0580		TRAVEL		661.13		
0951918	0644		TEXTBOOKS	-	-	-	-
0951918	0646		TESTS	7,614.83	7,017.00	3,535.00	3,535.00
0951918	0693		FLOORING SUPPLIES	-	-	-	-
0951918	0697		OTHER SUPPLIES & MATERIALS	8,327.40	7,405.46	7,533.00	7,533.00
0951918	0734		TECH-RELATED HARDWARE	-	-	-	-
0951918	0894		INSTRUCTIONAL FIELD TRIPS	-	-	-	-
0951918	0898		FIELD TRIPS - NON-INSTRUCTIONA	4,017.61	6,780.38	5,000.00	5,000.00

0951918	0113	007X	OTHER CERTIFIED				
0951918	0222	007X	EMPLOYER MEDICARE CONTRIBUTION				
0951918	0231	007X	KTRS EMPLOYER CONTRIBUTION				
0951918	0338	007X	REGISTRATION FEES	-	1,200.00	-	-
0951918	0580	007X	TRAVEL	-		300.00	300.00
0951918	0610	007X	GENERAL SUPPLIES	-		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	750.00
TOTAL GRADE 6/7 REG INSTRUCTION BD PD				294,586.67	313,229.51	250,539.30	291,457.35
GRADE 6/7 SPEC INSTRUCTION BD PD							
0951921	0110		CERTIFIED PERMANENT SALARY	215,018.07	215,067.85	197,821.00	271,639.71
0951921	0120		CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0951921	0130		CLASSIFIED REGULAR SALARY	46,409.98	39,050.22	43,056.00	43,056.00
0951921	0221		EMPLOYER FICA CONTRIBUTION	2,679.96	2,278.77	2,669.47	2,669.47
0951921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,545.88	3,028.25	3,492.72	4,563.09
0951921	0231		KTRS EMPLOYER CONTRIBUTION	6,450.43	5,424.23	5,934.63	8,149.19
0951921	0232		CERS EMPLOYER CONTRIBUTION	9,977.04	9,366.93	12,990.00	11,599.29
0951921	0251		STATE UNEMPLOYMENT INSURANCE	527.08	622.35	1,085.00	1,085.00
0951921	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 6/7 SPEC INSTRUCTION BD PD				284,608.44	274,838.60	267,048.81	342,761.75
GRADE 6/7 GUIDANCE COUNSELOR BD PD							
0951931	0110		CERTIFIED PERMANENT SALARY	62,262.96	72,502.20	73,227.22	64,989.46
0951931	0111		EXTENDED DAY SALARY	8,323.92	8,557.68	8,643.26	8,688.43
0951931	0222		EMPLOYER MEDICARE CONTRIBUTION	1,012.56	1,164.32	1,187.12	1,068.33
0951931	0231		KTRS EMPLOYER CONTRIBUTION	2,117.52	2,431.71	2,456.11	2,210.34
0951931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	187.20	155.00	155.00
0951931	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 6/7 GUIDANCE COUNSELOR BD PD				73,776.96	84,843.11	85,668.72	77,111.56
GRADE 6/7 LIBRARY BD PD							
0951959	0110		CERTIFIED PERMANENT SALARY	55,363.92	57,921.12	58,500.33	58,916.33
0951959	0111		EXTENDED DAY SALARY	4,440.96	4,646.16	4,692.62	4,725.91
0951959	0222		EMPLOYER MEDICARE CONTRIBUTION	867.12	907.20	916.30	922.81
0951959	0231		KTRS EMPLOYER CONTRIBUTION	1,794.24	1,877.04	1,895.79	1,909.27
0951959	0251		STATE UNEMPLOYMENT INSURANCE	60.00	91.93	155.00	155.00
0951959	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 6/7 LIBRARY BD PD				62,526.24	65,443.45	66,160.04	66,629.32
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				
0951987	0150		CLASSIFIED SUBSTITUTE SALARY	-		2,520.00	2,520.00
0951987	0221		EMPLOYER FICA CONTRIBUTION	-		156.24	156.24
0951987	0222		EMPLOYER MEDICARE CONTRIBUTION	-		36.54	36.54
0951987	0232		CERS EMPLOYER CONTRIBUTION	-		-	-
0951987	0251		STATE UNEMPLOYMENT INSURANCE	-		-	-
0951987	0347		SECURITY SERVICES	500.00		2,100.00	2,100.00
0951987	0349		OTHER PROFESSIONAL SERVICES	8,760.62	4,330.25	4,500.00	4,500.00
0951987	0352		OTHER TECHNICAL SERVICES	915.31	173.00	500.00	500.00
0951987	0411		WATER/SEWAGE	8,681.95	6,120.50	13,817.82	13,817.82
0951987	0421		SANITATION SERVICE	5,120.00	3,965.50	4,300.00	4,300.00
0951987	0425		PEST CONTROL SERVICES	665.40	665.40	710.00	710.00
0951987	0431		NON-TECH-RELATED REPRS & MAINT	14,909.97	7,792.06	8,000.00	8,000.00
0951987	0433		EQUIPMENT REPAIR & MAINT	7,737.24	7,609.29	13,700.00	13,700.00
0951987	0434		BUILDING REPAIRS & MAINT	22,579.93	17,442.72	35,000.00	35,000.00
0951987	0442		EQUIPMENT & VEHICLE RENT	-	-	-	-
0951987	0491		ASPHALT REPAIR			31,000.00	31,000.00
0951987	0532		TELEPHONE	-	-	-	-
0951987	0533		ON-LINE NETWORK	11,586.45	1,775.82	10,000.00	10,000.00
0951987	0580		TRAVEL	-	-	-	-
0951987	0610		GENERAL SUPPLIES	179.14	42.00	-	-
0951987	0622		ELECTRICITY	54,314.62	57,868.05	66,000.00	66,000.00
0951987	0626		GASOLINE	-	280.98	500.00	500.00
0951987	0650		SUPPLIES - TECHNOLOGY RELATED				
0951987	0694		EQUIPMENT/SUPPLIES & MATERIALS	-		5,000.00	5,000.00
0951987	0697		OTHER SUPPLIES & MATERIALS	1,548.56	73.21	300.00	300.00
0951987	0698		LAWN & LANDSCAPING SUPPLIES/MATERIALS				
0951987	0731		MACHINERY	5,492.83			
0951987	0733		FURNITURE & FIXTURES	-		3,614.00	3,614.00
0951987	0810		DUES & FEES	25.00		50.00	50.00
TOTAL GRADE 6/7 BUILDING OPERATIONS BD PD				143,017.02	108,138.78	201,804.60	201,804.60
WMES PRESCHOOL REGULAR INSTRUCTION							
1001001	0130	135X	CLASSIFIED REGULAR SALARY	6,433.40	40,133.03		
1001001	0150	135X	CLASSIFIED SUBSTITUTE SALARY	1,487.64			
1001001	0221	135X	EMPLOYER FICA CONTRIBUTION	491.06	1,990.97		
1001001	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	114.85	465.55		
1001001	0231	135X	KTRS EMPLOYER CONTRIBUTION	-			
1001001	0232	135X	CERS EMPLOYER CONTRIBUTION	1,381.87	9,613.40		
1001001	0251	135X	STATE UNEMPLOYMENT INSURANCE	44.06	324.42		
TOTAL PRESCHOOL REGULAR INSTRUCTION				9,952.88	52,527.37		

WMES GIFTED AND TALENTED							
1001011	0110	130X	CERTIFIED PERMANENT SALARY	-	1,863.00	-	-
1001011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
1001011	0231	130X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
1001011	0251	130X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL WMES GIFTED AND TALENTED				-	1,863.00	-	-
WMES KINDERGARTEN							
1001012	0110		CERTIFIED PERMANENT SALARY		168,297.58	169,980.56	171,680.36
1001012	0130		CLASSIFIED REGULAR SALARY		42,081.10	42,501.91	42,515.95
1001012	0221		EMPLOYER FICA CONTRIBUTION		2,583.72	2,635.12	2,635.99
1001012	0222		EMPLOYER MEDICARE CONTRIBUTION		2,934.85	3,081.00	3,105.85
1001012	0231		KTRS EMPLOYER CONTRIBUTION		5,049.36	5,099.42	5,150.41
1001012	0232		CERS EMPLOYER CONTRIBUTION		10,127.76	11,450.01	12,827.06
1001012	0251		STATE UNEMPLOYMENT INSURANCE		560.25	930.00	930.00
1001012	0280		ON-BEHALF PAYMENTS		-	-	-
TOTAL WMES KINDERGARTEN					231,634.62	235,678.01	238,845.62
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	29,285.76	28,776.96	38,852.48	19,528.65
1001052	0111	070X	EXTENDED DAY SALARY	1,566.00	2,000.64	4,502.58	1,357.61
1001052	0112	070X	EXTRA SERVICE SALARY	750.24	750.24	900.00	450.00
1001052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	442.44	439.60	641.70	309.38
1001052	0231	070X	KTRS EMPLOYER CONTRIBUTION	948.24	945.84	1,327.65	640.09
1001052	0251	070X	STATE UNEMPLOYMENT INSURANCE	30.01	46.82	77.50	77.50
1001052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
1001052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
TOTAL WMES IMPROVEMENT OF INSTRUCTION				33,022.69	32,960.10	46,301.91	22,363.22
WMES PROFESSIONAL DEVELOPMENT INSTRUCTION							
1001053	0113	140X	OTHER PROFESSIONAL SALARY	-	420.00	25.00	25.00
1001053	0120	140X	CERTIFIED SUBSTITUTE SALARY	1,456.00	1,410.00	929.49	929.49
1001053	0130	140X	CLASSIFIED REGULAR SALARY		14.14		
1001053	0131	140X	OTHER CLASSIFIED SALARY		88.16		
1001053	0221	140X	EMPLOYER FICA CONTRIBUTION		6.34		
1001053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	21.09	28.04	18.00	18.00
1001053	0231	140X	KTRS EMPLOYER CONTRIBUTION	43.68	54.90	14.00	14.00
1001053	0232	140X	CERS EMPLOYER CONTRIBUTION		24.61		
1001053	0251	140X	STATE UNEMPLOYMENT INSURANCE	9.05	10.08	8.00	8.00

1001053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
1001053	0322	140X	EDUCATION CONSULTANT	-		462.00	462.00
1001053	0338	140X	REGISTRATION FEES	2,236.00	759.00	1,459.27	1,459.27
1001053	0580	140X	TRAVEL	471.18	631.44	575.00	575.00
1001053	0643	140X	SUPPLEMENTARY BKS/STUDY GUIDES	36.39			
TOTAL WMES PROFESSIONAL DEVELOPMENT INSTRUCTION				4,273.39	3,446.71	3,490.76	3,490.76
WMES PRINCIPAL'S OFFICE							
1001077	0110		CERTIFIED PERMANENT SALARY	52,052.88	60,630.96	61,237.27	63,645.15
1001077	0111		EXTENDED DAY SALARY	14,752.98	17,184.24	17,356.08	18,038.46
1001077	0112		EXTRA SERVICE SALARY	8,849.06	10,307.28	10,410.35	10,819.68
1001077	0120		CERTIFIED SUBSTITUTE SALARY	-	-		
1001077	0130		CLASSIFIED REGULAR SALARY	20,998.08	21,627.36	21,843.63	22,516.17
1001077	0221		EMPLOYER FICA CONTRIBUTION	1,264.80	1,340.88	1,354.31	1,396.00
1001077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,392.84	1,527.53	1,607.29	1,667.78
1001077	0231		KTRS EMPLOYER CONTRIBUTION	2,269.74	2,643.60	2,670.11	2,775.10
1001077	0232		CERS EMPLOYER CONTRIBUTION	4,510.32	5,203.44	6,590.22	6,065.86
1001077	0251		STATE UNEMPLOYMENT INSURANCE	120.00	247.20	310.00	310.00
1001077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL WMES PRINCIPAL'S OFFICE				106,210.70	120,712.49	123,379.27	127,234.20
WMES BUILDING OPERATIONS							
1001087	0130		CLASSIFIED REGULAR SALARY	58,008.64	61,020.00	61,630.20	63,479.94
1001087	0140		CLASSIFIED OVERTIME SALARY	-	39.06	-	-
1001087	0221		EMPLOYER FICA CONTRIBUTION	3,294.58	3,461.60	3,821.07	3,935.76
1001087	0222		EMPLOYER MEDICARE CONTRIBUTION	770.48	809.60	893.64	920.46
1001087	0232		CERS EMPLOYER CONTRIBUTION	12,460.39	14,690.68	16,603.18	19,151.90
1001087	0251		STATE UNEMPLOYMENT INSURANCE	180.60	272.64	465.00	465.00
1001087	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL WMES BUILDING OPERATIONS				74,714.69	80,293.58	83,413.09	87,953.05
WMES REGULAR INSTRUCTION							
1001118	0110		CERTIFIED PERMANENT SALARY	962,965.98	787,795.70	742,500.00	757,350.00
1001118	0130		CLASSIFIED REGULAR SALARY	64,519.44	9,648.53	18,012.00	18,412.24
1001118	0221		EMPLOYER FICA CONTRIBUTION	3,805.30	618.42	1,116.74	1,141.56
1001118	0222		EMPLOYER MEDICARE CONTRIBUTION	14,322.41	11,196.06	11,027.42	11,248.55
1001118	0231		KTRS EMPLOYER CONTRIBUTION	28,889.61	23,634.71	22,275.00	22,720.50
1001118	0232		CERS EMPLOYER CONTRIBUTION	13,858.76	2,318.46	4,852.43	5,554.97
1001118	0251		STATE UNEMPLOYMENT INSURANCE	1,556.81	1,506.09	3,100.00	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	-	-	-	-
1001118	0130	135X	CLASSIFIED REGULAR SALARY	-			
1001118	0222	135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
1001118	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
1001118	0231	135X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
1001118	0232	135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001118	0251	135X	STATE UNEMPLOYMENT INSURANCE	-			
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	-			
1001118	0339	9100	EQUIPMENT REPAIR & MAINT				
1001118	0349	9100	OTHER PROFESSIONAL SERVICES				
1001118	0432	9100	EQUIPMENT & VEHICLE RENT	30.00	220.00		
1001118	0433	9100	EQUIPMENT REPAIR & MAINT	825.00			
1001118	0442	9100	POSTAGE & PO BOX RENT				
1001118	0444	9100	COPIER RENTAL	4,154.04	2,954.10		
1001118	0531	9100	POSTAGE & PO BOX RENT	100.00	174.10		
1001118	0532	9100	TELEPHONE	1,606.53	1,878.07		
1001118	0533	9100	ON-LINE NETWORK	-	1,050.00		
1001118	0552	9100	GENERAL SUPPLIES				
1001118	0580	9100	FOOD NON INSTR NON FOOD SVC		266.96		
1001118	0610	9100	GENERAL SUPPLIES	27,876.69	29,028.59		
1001118	0616	9100	FOOD NON INSTR NON FOOD SVC				
1001118	0626	9100	GASOLINE	23.37			
1001118	0641	9100	LIBRARY BOOKS	-	2,731.08		
1001118	0642	9100	PERIODICALS & NEWSPAPERS	216.84	87.98		
1001118	0643	9100	SUPPLEMENTARY BKS/STUDY GUIDES	5,437.66	4,273.13		
1001118	0644	9100	TEXTBOOKS	-			
1001118	0645	9100	AUDIOVISUAL MATERIALS	-			
1001118	0647	9100	AWARDS				
1001118	0650	9100	SUPPLIES - TECHNOLOGY RELATED	3,292.80	1,277.63		
1001118	0674	9100	AWARDS				
1001118	0693	9100	FLOORING SUPPLIES				
1001118	0694	9100	EQUIPMENT/SUPPLIES & MATERIALS	419.99			
1001118	0695	9100	FURNITURE & FIXTURES SUPPLIES		1,564.41		
1001118	0697	9100	OTHER SUPPLIES & MATERIALS	2,500.67	4,146.84		
1001118	0733	9100	FURNITURE & FIXTURES SUPPLIES				
1001118	0734	9100	TECH-RELATED HARDWARE	2,224.00	199.00		
1001118	0735	9100	TECH SOFTWARE	-	61.00		

1001118	0810	9100	DUES & FEES	655.00	1,203.00		
1001118	0893	9100	SPECIAL REIMBURSEMENTS	497.25	582.28		
1001118	0894	9100	INSTRUCTIONAL FIELD TRIPS		34.60		
1001118	0899	9100	OTHER MISCELLANEOUS	(152.14)	1,876.15	50,832.00	50,832.00
TOTAL WMES REGULAR INSTRUCTION				1,139,626.01	890,326.89	853,715.60	870,359.82
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	195,947.36	183,114.00	185,365.00	186,192.49
1001918	0112		EXTRA SERVICE SALARY	3,687.84	4,549.92	4,640.92	4,733.74
1001918	0113		OTHER CERTIFIED	30.00			
1001918	0120		CERTIFIED SUBSTITUTE SALARY	39,411.08	28,199.20	26,000.00	26,000.00
1001918	0130		CLASSIFIED REGULAR SALARY	35,703.36	37,057.44	37,682.00	38,055.94
1001918	0131		OTHER CLASSIFIED SALARY	148.80	-	-	-
1001918	0150		CLASSIFIED SUBSTITUTE SALARY	14,984.68	8,805.57	10,000.00	10,000.00
1001918	0221		EMPLOYER FICA CONTRIBUTION	2,843.97	2,479.11	2,956.28	2,979.47
1001918	0222		EMPLOYER MEDICARE CONTRIBUTION	3,996.50	3,733.41	3,823.47	3,842.24
1001918	0231		KTRS EMPLOYER CONTRIBUTION	7,207.82	6,701.99	6,480.18	6,507.79
1001918	0232		CERS EMPLOYER CONTRIBUTION	8,037.87	8,916.24	10,151.53	11,481.48
1001918	0251		STATE UNEMPLOYMENT INSURANCE	713.88	868.62	930.00	930.00
1001918	0260		WORKMENS COMPENSATION	9,194.79	9,123.80	9,563.00	9,563.00
1001918	0280		ON-BEHALF PAYMENTS	-	-	-	-
1001918	0291		ACCRUED SICK LEAVE PAID	1,185.08	7,615.64	-	-
1001918	0338		REGISTRATION FEES	-	239.00	500.00	500.00
1001918	0444		COPIER RENTAL	340.53	0.00	5,494.56	5,494.56
1001918	0527		STUDENT LIABILITY INSURANCE	12,013.84	11,663.95	12,014.00	12,014.00
1001918	0532				1,183.29		
1001918	0533		ON-LINE NETWORK	4,148.75	3,358.54	5,444.54	5,444.54
1001918	0580		TRAVEL		710.68		
1001918	0643		SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
1001918	0644		TEXTBOOKS	-	-	-	-
1001918	0646		TESTS	5,087.00	5,536.00	5,239.38	5,239.38
1001918	0650		SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
1001918	0697		OTHER SUPPLIES & MATERIALS	7,828.34	6,858.50	6,858.50	6,858.50
1001918	0734		TECH-RELATED HARDWARE	-	-	-	-
1001918	0894		INSTRUCTIONAL FIELD TRIPS	2,156.33	2,265.61	2,365.00	2,365.00
1001918	0898		FIELD TRIPS - NON-INSTRUCTIONA	208.67	56.08	-	-
1001918	0899		OTHER	-	-	-	-
				354,876.49	333,036.59	335,508.36	338,202.11
WMES SPECIAL ED INSTRUCTION BD PD							
1001921	0110		CERTIFIED PERMANENT SALARY	213,070.08	179,697.44	146,331.00	221,289.99
1001921	0120		CERTIFIED SUBSTITUTE SALARY	-	0.00	-	3,084.48

1001921	0130		CLASSIFIED REGULAR SALARY	39,265.15	32,416.48	32,317.00	32,317.00
1001921	0131		OTHER CLASSIFIED SALARY	67.02			
1001921	0221		EMPLOYER FICA CONTRIBUTION	1,889.14	1,733.95	2,003.65	2,003.65
1001921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,299.08	2,395.93	2,590.40	3,722.03
1001921	0231		KTRS EMPLOYER CONTRIBUTION	6,392.16	4,524.97	4,389.93	6,731.23
1001921	0232		CERS EMPLOYER CONTRIBUTION	8,449.38	7,799.48	8,706.20	9,750.04
1001921	0251		STATE UNEMPLOYMENT INSURANCE	391.31	483.83	1,240.00	1,240.00
1001921	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL WMES SPECIAL ED INSTRUCTION BD PD				272,823.32	229,052.08	197,578.18	280,138.42
WMES GUIDANCE COUNSELOR BD PD							
1001931	0110		CERTIFIED PERMANENT SALARY	50,885.04	52,605.74	58,136.00	58,307.30
1001931	0111		EXTENDED DAY SALARY	4,081.68	4,283.75	4,667.00	4,667.06
1001931	0222		EMPLOYER MEDICARE CONTRIBUTION	730.41	809.90	910.64	913.13
1001931	0231		KTRS EMPLOYER CONTRIBUTION	1,649.04	1,706.70	1,884.09	1,889.23
1001931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	93.60	155.00	155.00
1001931	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL WMES GUIDANCE COUNSELOR BD PD				57,406.17	59,499.69	65,752.73	65,931.72
WMES LIBRARY BD PD							
1001959	0110		CERTIFIED PERMANENT SALARY	59,442.00	62,694.00	63,645.00	63,836.04
1001959	0111		EXTENDED DAY SALARY	4,768.08	5,028.96	5,106.00	5,120.54
1001959	0222		EMPLOYER MEDICARE CONTRIBUTION	902.51	954.82	996.89	999.87
1001959	0231		KTRS EMPLOYER CONTRIBUTION	1,926.48	2,031.84	2,062.53	2,068.70
1001959	0251		STATE UNEMPLOYMENT INSURANCE	58.72	91.77	155.00	155.00
1001959	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL WMES LIBRARY BD PD				67,097.79	70,801.39	71,965.42	72,180.15
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	-		1,527.12	1,527.12
1001987	0221		EMPLOYER FICA CONTRIBUTION	-		94.68	94.68
1001987	0222		EMPLOYER MEDICARE CONTRIBUTION	-		22.14	22.14
1001987	0232		CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001987	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
1001987	0347		SECURITY SERVICES	500.00		500.00	500.00
1001987	0349		OTHER PROFESSIONAL SERVICES	5,269.66	2,714.79	2,700.00	2,700.00
1001987	0352		OTHER TECHNICAL SERVICES	747.45	173.00	1,000.00	1,000.00
1001987	0411		WATER/SEWAGE	15,541.25	13,627.16	19,032.17	19,032.17

1001987	0421		SANITATION SERVICE	4,608.00	4,496.00	5,050.00	5,050.00
1001987	0425		PEST CONTROL SERVICES	847.00	850.60	757.50	757.50
1001987	0431		NON-TECH-RELATED REPRS & MAINT	11,327.10	5,919.63	6,060.00	6,060.00
1001987	0433		EQUIPMENT REPAIR & MAINT	9,527.77	12,238.98	2,020.00	2,020.00
1001987	0434		BUILDING REPAIRS & MAINT	7,531.45	4,579.01	45,000.00	45,000.00
1001987	0491		ASPHALT RESURFACING/STRIPING		66,530.00	66,530.00	66,530.00
1001987	0532		TELEPHONE	-	-	-	-
1001987	0533		ON-LINE NETWORK	11,586.45	1,775.82	9,826.56	9,826.56
1001987	0542		NEWSPAPER ADVERTISING	16.40			
1001987	0610		GENERAL SUPPLIES	179.14	241.98	-	-
1001987	0622		ELECTRICITY	42,338.56	39,587.45	60,500.00	60,500.00
1001987	0626		GASOLINE	384.86	335.52	259.51	259.51
1001987	0650		SUPPLIES - TECHNOLOGY RELATED	4,686.08			
1001987	0695		FURNITURE & FIXTURES SUPPLIES		-	-	-
1001987	0697		OTHER SUPPLIES & MATERIALS	-	1,916.79	540.35	540.35
1001987	0698		LAWN & LANDSCAPING SUPPLIES	-	-	-	-
1001987	0731		MACHINERY	5,492.83	-	-	-
1001987	0739		OTHER EQUIPMENT		1,565.00		
1001987	0810		DUES & FEES	-	-	-	-
TOTAL WMES BUILDING OPERATIONS BD PD				120,584.00	156,551.73	221,420.04	221,420.04
LES PRESCHOOL REGULAR INSTRUCTION							
2101001	0130	135X	CLASSIFIED REGULAR SALARY	3,182.74	7,285.41		11,000.00
2101001	0221	135X	EMPLOYER FICA CONTRIBUTION	197.36	336.36		682.00
2101001	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	46.16	102.15		159.50
2101001	0232	135X	CERS EMPLOYER CONTRIBUTION	683.67	1,752.87		3,318.70
2101001	0251	135X	STATE UNEMPLOYMENT INSURANCE	31.82	70.23		155.00
TOTAL LESPRESCHOOL REGULAR INSTRUCTION				4,141.75	9,547.02		15,315.20
LES GIFTED AND TALENTED							
2101011	0110	130X	CERTIFIED PERMANENT SALARY	-	1,863.00	-	-
2101011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101011	0231	130X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
2101011	0251	130X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL LES GIFTED AND TALENTED				-	1,863.00	-	-
LES KINDERGARTEN							
2101012	0110		CERTIFIED PERMANENT SALARY		166,731.34	168,783.00	168,783.00
2101012	0130		CLASSIFIED REGULAR SALARY		32,409.12	33,144.00	33,542.15
2101012	0221		EMPLOYER FICA CONTRIBUTION		1,803.16	2,054.93	2,079.61
2101012	0222		EMPLOYER MEDICARE CONTRIBUTION		2,784.08	168,783.00	2,933.71
2101012	0231		KTRS EMPLOYER CONTRIBUTION		5,002.08	5,063.49	5,063.49
2101012	0232		CERS EMPLOYER CONTRIBUTION		7,797.60	8,928.99	10,119.67
2101012	0251		STATE UNEMPLOYMENT INSURANCE		528.00	775.00	775.00
2101012	0280		ON-BEHALF PAYMENTS				
TOTAL LES KINDERGARTEN					217,055.38	387,532.41	223,296.63

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	-	-	-	-
TOTAL LES SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-	-
LES IMPROVEMENT OF INSTRUCTION							
2101052	0110	070X	CERTIFIED PERMANENT SALARY	29,285.76	28,776.96	52,422.03	42,698.76
2101052	0111	070X	EXTENDED DAY SALARY	1,566.01	2,000.64	3,645.00	2,968.36
2101052	0112	070X	EXTRA SERVICE SALARY	750.20	750.24	1,500.00	1,200.00
2101052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	442.44	439.60	6,067.00	619.13
2101052	0231	070X	KTRS EMPLOYER CONTRIBUTION	948.23	945.84	12,553.00	1,280.96
2101052	0251	070X	STATE UNEMPLOYMENT INSURANCE	30.01	46.82	77.50	77.50
2101052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
2101052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
TOTAL LES IMPROVEMENT OF INSTRUCTION				33,022.65	32,960.10	76,264.53	48,844.71
LES PROFESSIONAL DEVELOPMENT INSTRUCTIONAL							
2101053	0113	140X	OTHER PROFESSIONAL SALARY	-	0.00	400.00	400.00
2101053	0120	140X	CERTIFIED SUBSTITUTE SALARY	-	1,185.00	739.50	739.50
2101053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	-	17.19	15.00	15.00
2101053	0231	140X	KTRS EMPLOYER CONTRIBUTION	-	32.64	12.00	12.00
2101053	0251	140X	STATE UNEMPLOYMENT INSURANCE	-	10.59	10.00	10.00
2101053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
2101053	0322	140X	EDUCATION CONSULTANT	-	580.00	300.00	300.00
2101053	0338	140X	REGISTRATION FEES	1,156.00	315.85	928.22	928.22
2101053	0580	140X	TRAVEL	131.50		500.00	500.00
TOTAL LES PROFESSIONAL DEVELOPMENT INSTRUCTIONAL				1,287.50	2,141.27	2,904.72	2,904.72
LES PRINCIPAL'S OFFICE							
2101077	0110		CERTIFIED PERMANENT SALARY	62,115.12	63,508.08	64,652.00	59,091.06
2101077	0111		EXTENDED DAY SALARY	17,604.72	17,999.52	18,324.00	16,747.13
2101077	0112		EXTRA SERVICE SALARY	10,559.52	10,796.40	10,991.00	10,045.48
2101077	0130		CLASSIFIED REGULAR SALARY	26,545.68	16,446.92	20,502.00	21,855.00
2101077	0221		EMPLOYER FICA CONTRIBUTION	1,645.92	1,019.63	1,271.12	1,355.01
2101077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,693.92	1,577.03	1,659.80	1,562.21
2101077	0231		KTRS EMPLOYER CONTRIBUTION	2,708.40	2,769.12	2,819.01	2,576.51
2101077	0232		CERS EMPLOYER CONTRIBUTION	5,701.92	3,957.15	5,523.24	6,593.65
2101077	0251		STATE UNEMPLOYMENT INSURANCE	180.00	246.96	310.00	310.00
2101077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL LES PRINCIPAL'S OFFICE				128,755.20	118,320.81	126,052.17	120,136.05
LES BUILDING OPERATIONS							
2101087	0130		CLASSIFIED REGULAR SALARY	46,455.70	36,478.39	49,664.00	49,664.00

2101087	0221		EMPLOYER FICA CONTRIBUTION	2,661.32	2,270.74	3,079.17	3,079.17
2101087	0222		EMPLOYER MEDICARE CONTRIBUTION	622.48	531.10	735.03	735.03
2101087	0232		CERS EMPLOYER CONTRIBUTION	9,908.21	8,855.66	13,379.48	14,983.63
2101087	0251		STATE UNEMPLOYMENT INSURANCE	106.13	168.71	348.75	348.75
2101087	0280		ON-BEHALF PAYMENTS	-	-	-	-
LES BUILDING OPERATIONS				59,753.84	48,304.60	67,206.43	68,810.57
LES REGULAR INSTRUCTION							
2101118	0110		CERTIFIED PERMANENT SALARY	839,062.89	621,183.55	566,500.00	590,000.00
2101118	0130		CLASSIFIED REGULAR SALARY	66,610.32	37,544.62	38,354.00	38,786.98
2101118	0221		EMPLOYER FICA CONTRIBUTION	3,766.77	2,172.75	2,377.95	2,404.79
2101118	0222		EMPLOYER MEDICARE CONTRIBUTION	12,511.34	9,061.31	8,770.38	9,117.41
2101118	0231		KTRS EMPLOYER CONTRIBUTION	25,171.92	18,635.71	16,995.00	17,700.00
2101118	0232		CERS EMPLOYER CONTRIBUTION	14,307.71	9,036.24	10,332.57	11,702.03
2101118	0251		STATE UNEMPLOYMENT INSURANCE	1,239.58	1,507.73	3,038.00	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	0580	310F	TRAVEL		32.80		
2101118	0110	9210	CERTIFIED PERMANENT SALARY	4,248.00			
2101118	0111	9210	EXTENDED DAY SALARY	65.49	1,608.48		
2101118	0112	9210	EXTRA SERVICE SALARY	220.44	5,414.40		
2101118	0120	9210	CERTIFIED SUBSTITUTE SALARY	272.00	888.00		
2101118	0130	9210	CLASSIFIED SALARY				
2101118	0221	9210	EMPLOYER FICA CONTRIBUTION				
2101118	0222	9210	EMPLOYER MEDICARE CONTRIBUTION	68.56	108.10		
2101118	0231	9210	KTRS EMPLOYER CONTRIBUTION	144.18	237.36		
2101118	0231	9210	KTRS EMPLOYER CONTRIBUTION				

2101118	0232	9210	CERS EMPLOYER CONTRIBUTION				
2101118	0251	9210	STATE UNEMPLOYMENT INSURANCE	7.49	17.59		
2101118	0322	9210	EDUCATION CONSULTANT				
2101118	0338	9210	REGISTRATION FEES	300.00	1,487.00		
2101118	0339	9210	OTH PROF TRAINING & DEV SVCS	145.00	95.00		
2101118	0342	9210	AUDITING SERVICES				
2101118	0349	9210	OTHER PROFESSIONAL SERVICES				
2101118	0432	9210	TECH-RELATED REPS & MAINT	52.95			
2101118	0433	9210	EQUIPMENT REPAIR & MAINT				
2101118	0434	9210	BUILDING REPAIRS & MAINT		101.97		
2101118	0444	9210	COPIER RENTAL	3,915.20	2,653.12		
2101118	0531	9210	POSTAGE & PO BOX RENT	250.00	0.00		
2101118	0532	9210	TELEPHONE	2,110.66	1,758.09		
2101118	0533	9210	ON-LINE NETWORK	1,193.79	1,050.00		
2101118	0552	9210	PRINTING - POSTERS				
2101118	0580	9210	TRAVEL	55.90	164.07		
2101118	0610	9210	GENERAL SUPPLIES	16,837.50	15,143.37		
2101118	0626	9210	GASOLINE	305.39			
2101118	0641	9210	LIBRARY BOOKS	1,204.69	1,739.36		
2101118	0642	9210	PERIODICALS & NEWSPAPERS				
2101118	0643	9210	SUPPLEMENTARY BKS/STUDY GUIDES	218.65			
2101118	0644	9210	TEXTBOOKS				
2101118	0645	9210	AUDIOVISUAL MATERIALS				
2101118	0646	9210	TESTS				
2101118	0647	9210	REFERENCE MATERIALS				
2101118	0650	9210	SUPPLIES - TECHNOLOGY RELATED	1,610.15	2,226.46		
2101118	0674	9210	AWARDS	-			
2101118	0693	9210	FLOORING SUPPLIES	39.00			
2101118	0694	9210	EQUIPMENT/SUPPLIES & MATERIALS				
2101118	0695	9210	FURNITURE & FIXTURES SUPPLIES	-			
2101118	0697	9210	OTHER SUPPLIES & MATERIALS	1,213.00	6,917.16		
2101118	0698	9210	LAWN & LANDSCAPING SUPPLIES				
2101118	0733	9210	FURNITURE & FIXTURES SUPPLIES	398.92			
2101118	0734	9210	TECH-RELATED HARDWARE	125.00	2,247.04		
2101118	0735	9210	TECH SOFTWARE		3,008.36		
2101118	0810	9210	DUES & FEES	1,030.00	587.20		
2101118	0893	9210	SPECIAL REIMBURSEMENTS	444.50	764.30		
2101118	0894	9210	INSTRUCTIONAL FIELD TRIPS	406.81	829.02		
2101118	0899	9210	OTHER	-	0.00	36,374.00	36,374.00
TOTAL LES REGULAR INSTRUCTION				999,553.80	748,220.16	682,741.90	709,123.22
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	139,931.03	147,283.92	148,756.76	148,756.64
2101918	0112		EXTRA SERVICE SALARY	3,688.12	5,333.06	5,439.72	5,439.72
2101918	0113		OTHER PROFESSIONAL SALARY				
2101918	0120		CERTIFIED SUBSTITUTE SALARY	25,512.50	36,372.57	21,168.00	21,168.00
2101918	0130		CLASSIFIED REGULAR SALARY	-	-	-	-
2101918	0131		OTHER CLASSIFIED SALARY	29.52	87.52		
2101918	0150		CLASSIFIED SUBSTITUTE SALARY	13,212.84	8,353.72	10,000.00	10,000.00
2101918	0221		EMPLOYER FICA CONTRIBUTION	1,484.84	523.31	620.00	620.00
2101918	0222		EMPLOYER MEDICARE CONTRIBUTION	2,844.23	2,815.15	2,687.78	2,687.78
2101918	0231		KTRS EMPLOYER CONTRIBUTION	5,277.54	5,868.17	4,625.89	4,625.89
2101918	0232		CERS EMPLOYER CONTRIBUTION	1,581.13	848.87	-	-
2101918	0251		STATE UNEMPLOYMENT INSURANCE	530.21	682.43	434.00	434.00
2101918	0260		WORKMENS COMPENSATION	11,881.61	11,789.88	12,358.00	12,358.00
2101918	0280		ON-BEHALF PAYMENTS	-	-	-	-
2101918	0291		ACCRUED SICK LEAVE PAID	16,707.67	6,618.02	12,590.77	12,590.77
2101918	0338		REGISTRATION FEES	-	239.00	-	-
2101918	0444		COPIER RENTAL	340.53	0.00	5,494.56	5,494.56
2101918	0527		STUDENT LIABILITY INSURANCE	9,948.80	9,659.05	9,949.00	9,949.00
2101918	0532		TELEPHONE		1,623.42		
2101918	0533		ON-LINE NETWORK	4,082.78	2,704.64	4,953.49	4,953.49
2101918	0580		TRAVEL		710.68		
2101918	0643		SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
2101918	0644		TEXTBOOKS	-	-	-	-
2101918	0646		TESTS	4,400.00	4,789.00	4,898.50	4,898.50
2101918	0650		SUPPLIES - TECHNOLOGY RELATED		4,119.77	5,000.00	5,000.00
2101918	0693		FLOORING SUPPLIES	-	-	-	-
2101918	0697		OTHER SUPPLIES & MATERIALS	8,463.58	6,061.00	6,061.00	6,061.00
2101918	0734		TECH-RELATED HARDWARE	-	-	-	-
2101918	0894		INSTRUCTIONAL FIELD TRIPS	1,608.18	949.52	2,090.00	2,090.00
2101918	0898		FIELD TRIPS - NON-INSTRUCTIONA	165.94	-	-	-
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				251,691.05	257,432.70	257,127.49	257,127.36
LES SPECIAL ED INSTRUCTION BD PD							
2101921	0110		CERTIFIED PERMANENT SALARY	104,196.96	123,382.34	124,616.16	107,762.96
2101921	0120		CERTIFIED SUBSTITUTE SALARY	-	-	-	-
2101921	0130		CLASSIFIED REGULAR SALARY	15,192.72	-	-	7,281.61
2101921	0221		EMPLOYER FICA CONTRIBUTION	691.35	-	-	-
2101921	0222		EMPLOYER MEDICARE CONTRIBUTION	1,541.62	1,210.37	1,806.93	1,668.15
2101921	0231		KTRS EMPLOYER CONTRIBUTION	3,126.00	2,826.51	3,738.48	3,232.89
2101921	0232		CERS EMPLOYER CONTRIBUTION	3,263.28	-	-	2,196.86
2101921	0251		STATE UNEMPLOYMENT INSURANCE	180.00	187.20	153.00	153.00
2101921	0280		ON-BEHALF PAYMENTS	-	-	-	-
LES SPECIAL ED INSTRUCTION BD PD				128,191.93	127,606.42	130,314.58	122,295.47
LES GUIDANCE COUNSELOR BD PD							
2101931	0110		CERTIFIED PERMANENT SALARY	58,785.12	60,156.96	60,758.53	53,572.42
2101931	0111		EXTENDED DAY SALARY	4,715.52	4,825.44	4,873.69	4,297.25
2101931	0222		EMPLOYER MEDICARE CONTRIBUTION	864.14	880.55	951.67	839.11
2101931	0231		KTRS EMPLOYER CONTRIBUTION	1,905.11	1,949.52	1,968.97	1,736.09
2101931	0251		STATE UNEMPLOYMENT INSURANCE	54.15	84.48	155.00	155.00
2101931	0280		ON-BEHALF PAYMENTS	-	-	-	-
LES GUIDANCE COUNSELOR BD PD				66,324.04	67,896.95	68,707.86	60,599.87
LES LIBRARY BD PD							
2101959	0110		CERTIFIED PERMANENT SALARY	62,856.00	64,345.92	64,989.38	65,139.95
2101959	0111		EXTENDED DAY SALARY	5,041.92	5,161.44	5,213.05	5,225.13
2101959	0222		EMPLOYER MEDICARE CONTRIBUTION	946.77	981.82	1,017.94	1,020.29
2101959	0231		KTRS EMPLOYER CONTRIBUTION	2,036.88	2,085.12	2,106.07	2,110.95
2101959	0251		STATE UNEMPLOYMENT INSURANCE	59.98	92.27	155.00	155.00
2101959	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL LES LIBRARY BD PD				70,941.55	72,666.57	73,481.44	73,651.33
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	1,511.88	337.92	1,026.14	1,026.14
2101987	0221		EMPLOYER FICA CONTRIBUTION	93.74	19.56	63.62	63.62
2101987	0222		EMPLOYER MEDICARE CONTRIBUTION	21.92	4.57	14.88	14.88

2101987	0232		CERS EMPLOYER CONTRIBUTION	-	81.30	-	-
2101987	0251		STATE UNEMPLOYMENT INSURANCE	15.13	5.27	77.50	77.50
2101987	0347		SECURITY SERVICES	-	-	-	-
2101987	0349		OTHER PROFESSIONAL SERVICES	5,597.66	4,993.79	6,149.84	6,149.84
2101987	0352		OTHER TECHNICAL SERVICES	688.89	173.00	1,223.55	1,223.55
2101987	0411		WATER/SEWAGE	10,765.42	7,285.71	8,792.42	8,792.42
2101987	0421		SANITATION SERVICE	3,904.00	3,024.00	7,708.32	7,708.32
2101987	0424		CONTRACT GROUNDS SERVICE	-	-	-	-
2101987	0425		PEST CONTROL SERVICES	562.80	562.80	709.22	709.22
2101987	0431		NON-TECH-RELATED REPRS & MAINT	9,536.44	4,983.82	5,152.59	5,152.59
2101987	0433		EQUIPMENT REPAIR & MAINT	5,092.69	6,627.86	10,000.00	10,000.00
2101987	0434		BUILDING REPAIRS & MAINT	17,490.51	4,382.57	15,000.00	15,000.00
2101987	0491		ASPHALT RESURFACING/STRIPING	-	-	-	-
2101987	0532		TELEPHONE	-	-	-	-
2101987	0533		ON-LINE NETWORK	11,586.45	1,775.82	9,826.56	9,826.56
2101987	0610		GENERAL SUPPLIES	240.12	240.78	-	-
2101987	0621		NATURAL GAS	4,571.48	4,894.74	6,000.00	6,000.00
2101987	0622		ELECTRICITY	51,973.60	55,006.56	61,386.60	61,386.60
2101987	0626		GASOLINE	-	344.31	-	-
2101987	0650		SUPPLIES - TECHNOLOGY RELATED	1,396.18	360.00		
2101987	0695		FURNITURE & FIXTURES SUPPLIES	-		-	-
2101987	0697		OTHER SUPPLIES & MATERIALS	-	120.54	-	-
2101987	0698		LAWN & LANDSCAPING SUPPLIES	299.96	-	-	-
2101987	0731		MACHINERY	15,373.83			
2101987	0810		DUES & FEES	25.00	-	-	-
LES BUILDING OPERATIONS BD PD				140,747.70	95,224.92	133,131.25	133,131.25
<u>LMS SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES</u>							
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				-	-	-	-
<u>LMS ATHLETICS BD PD</u>							
2201025	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
2201025	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2201025	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
2201025	0260		WORKMENS COMPENSATION	-	-	-	-
TOTAL LMS ATHLETICS BD PD				-	-	-	-
<u>LMS IMPROVEMENT OF INSTRUCTION</u>							
2201052	0110	070X	CERTIFIED PERMANENT SALARY	-	-	-	-
2201052	0111	070X	EXTENDED DAY SALARY	-	-	-	-
2201052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2201052	0231	070X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-

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	-	-	-	-
2201087	0221		EMPLOYER FICA CONTRIBUTION	-	-	-	-
2201087	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2201087	0232		CERS EMPLOYER CONTRIBUTION	-	-	-	-
2201087	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
2201087	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL LMS BUILDING OPERATIONS				-	-	-	-
LMS REGULAR INSTRUCTION							
2201118	0110		CERTIFIED PERMANENT SALARY	-	-	-	-
2201118	0130		CLASSIFIED REGULAR SALARY	-	-	-	-
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 REPRS & 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	-	-	-	-
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	-	-	-	-
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	-	-	-	-
2201918	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
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	-	-	-	-
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				-	-	-	-
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	-	-	-	-
TOTAL LMS PRINCIPAL'S OFFICE BD PD				-	-	-	-
LMS BUILDING OPERATIONS BD PD							
2201987	0130		CLASSIFIED REGULAR SALARY	-	-	-	-
2201987	0150		CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
2201987	0221		EMPLOYER FICA CONTRIBUTION	-	-	-	-
2201987	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2201987	0232		CERS EMPLOYER CONTRIBUTION	-	-	-	-

2201987	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
2201987	0347		SECURITY SERVICES	-	-	-	-
2201987	0349		OTHER PROFESSIONAL SERVICES	-	-	-	-
2201987	0352		OTHER TECHNICAL SERVICES	-	-	-	-
2201987	0411		WATER/SEWAGE	-	-	-	-
2201987	0421		SANITATION SERVICE	-	-	-	-
2201987	0424		CONTRACT GROUNDS SERVICE	-	-	-	-
2201987	0425		PEST CONTROL SERVICES				
2201987	0431		NON-TECH-RELATED REPRS & MAINT	-	-	-	-
2201987	0433		EQUIPMENT REPAIR & MAINT	-	-	-	-
2201987	0434		BUILDING REPAIRS & MAINT	-	-	-	-
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				-	-	-	-
MSH GIFTED AND TALENTED							
5151011	0110	130X	CERTIFIED PERMANENT SALARY	28,960.69	70,084.30	65,139.95	65,184.39
5151011	0111	130X	EXTENDED DAY SALARY	1,013.73	4,483.68	4,528.84	4,531.54
5151011	0112	130X	CERTIFIED STIPEND		1,500.00	1,500.00	1,500.00
5151011	0130	130X	CLASSIFIED REGULAR SALARY		8,621.04	8,835.50	8,835.50
5151011	0221	130X	EMPLOYER FICA CONTRIBUTION		534.48	547.80	547.80
5151011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	434.65	1,146.96	1,160.06	1,160.75
5151011	0231	130X	KTRS EMPLOYER CONTRIBUTION	899.22	2,114.40	2,090.06	2,091.48
5151011	0232	130X	CERS EMPLOYER CONTRIBUTION		2,074.08	2,380.28	2,665.67
5151011	0251	130X	STATE UNEMPLOYMENT INSURANCE	52.64	166.78	310.00	310.00
TOTAL MSH GIFTED AND TALENTED				31,360.93	90,725.72	86,492.50	86,827.12
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	1,967.50	1,800.00	-	-
5151025	0616		FOOD NON INSTR NON FOOD SVC		760.40		
5151025	0694		EQUIPMENT SUPPLIES & MATERIALS	2,445.36	8,466.61	4,200.00	4,200.00
5151025	0893		UNIFORMS	10,650.00	5,000.00	15,000.00	15,000.00
5151025	0898		FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
TOTAL MSH ATHLETICS BD PD				15,062.86	16,027.01	19,200.00	19,200.00
MSH IMPROVEMENT OF INSTRUCTION							
5151052	0110	070X	CERTIFIED PERMANENT SALARY	39,071.37	39,965.28	40,764.59	24,040.53
5151052	0111	070X	EXTENDED DAY SALARY	2,089.90	2,778.48	2,834.05	1,671.27
5151052	0112	070X	EXTRA SERVICE SALARY	1,019.98	1,020.00	1,040.40	750.00
5151052	0130	070X	CLASSIFIED SALARY		8,621.28	8,793.71	8,793.93
5151052	0221	070X	EMPLOYER FICA CONTRIBUTION		534.48	545.21	545.22
5151052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	587.64	734.81	774.77	511.21
5151052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,265.28	1,312.80	1,339.17	793.85
5151052	0232	070X	CERS EMPLOYER CONTRIBUTION		2,074.32	2,369.02	2,653.13
5151052	0251	070X	STATE UNEMPLOYMENT INSURANCE	40.80	140.50	257.30	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				44,074.97	57,181.95	60,965.47	42,263.69
MSH PROFESSIONAL DEVELOPMENT INSTRUCTION (DREAM: 1:2:1 Technology)							
5151053	0113	140X	OTHER PROFESSIONAL SALARY	-	540.00	700.00	700.00
5151053	0120	140X	CERTIFIED SUBSTITUTE SALARY	972.00	1,052.57	2,000.00	2,000.00
5151053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	14.07	19.76	44.60	44.60
5151053	0231	140X	KTRS EMPLOYER CONTRIBUTION	29.16	41.64	35.00	35.00
5151053	0251	140X	STATE UNEMPLOYMENT INSURANCE	9.72	12.22	24.00	24.00
5151053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
5151053	0322	140X	EDUCATION CONSULTANT	-		300.00	300.00
5151053	0338	140X	REGISTRATION FEES	1,769.08	2,189.82	1,562.00	1,562.00
5151053	0533	140X	ON-LINE NETWORK	-	-	-	-
5151053	0580	140X	TRAVEL	2,309.14	872.62	940.00	940.00
5151053	0610	140X	GENERAL SUPPLIES	-	-	-	-
5151053	0338	163X	REGISTRATION FEES	-	-	-	-
TOTAL MSH PROFESSIONAL DEVELOPMENT INSTRUCTION				5,103.17	4,728.63	5,605.60	5,605.60
MSH PRINCIPAL'S OFFICE							
5151077	0110		CERTIFIED PERMANENT SALARY	179,097.12	182,894.55	184,723.50	178,214.50

5151077	0111		EXTENDED DAY SALARY	39,698.22	38,465.04	38,849.69	39,043.56
5151077	0112		EXTRA SERVICE SALARY	33,408.52	32,130.96	32,452.27	32,622.46
5151077	0130		CLASSIFIED REGULAR SALARY	82,278.48	79,329.60	80,122.90	80,891.82
5151077	0131		OTHER CLASSIFIED SALARY				
5151077	0221		EMPLOYER FICA CONTRIBUTION	4,894.62	4,705.90	4,967.62	5,015.29
5151077	0222		EMPLOYER MEDICARE CONTRIBUTION	4,751.94	4,750.46	4,874.15	4,796.20
5151077	0231		KTRS EMPLOYER CONTRIBUTION	7,566.22	7,658.43	7,680.76	7,496.42
5151077	0232		CERS EMPLOYER CONTRIBUTION	17,673.60	19,086.72	21,585.11	24,405.06
5151077	0251		STATE UNEMPLOYMENT INSURANCE	353.79	561.60	930.00	930.00
5151077	0280		ON-BEHALF PAYMENTS	-	-	-	-
MSH PRINCIPAL'S OFFICE				369,722.51	369,583.26	376,185.99	373,415.31
MCHS BUILDING OPERATIONS							
5151087	0130		CLASSIFIED REGULAR SALARY	111,468.24	94,020.99	94,961.20	130,628.54
5151087	0140		CLASSIFIED OVERTIME SALARY	-	168.50	171.87	873.94
5151087	0221		EMPLOYER FICA CONTRIBUTION	6,688.80	5,684.80	5,898.25	8,153.15
5151087	0222		EMPLOYER MEDICARE CONTRIBUTION	1,564.49	1,329.77	1,379.43	1,906.79
5151087	0232		CERS EMPLOYER CONTRIBUTION	23,943.17	22,661.92	25,628.85	39,674.30
5151087	0251		STATE UNEMPLOYMENT INSURANCE	383.07	401.65	775.00	775.00
5151087	0280		ON-BEHALF PAYMENTS	-	-	-	-
MCHS BUILDING OPERATIONS				144,047.77	124,267.63	128,814.60	182,011.71
MSH FITNESS CENTER							
5151102	0425	005X	PEST CONTROL SERVICES	-	-	-	-
5151102	0434	005X	BUILDING REPAIRS & MAINT	-	-	-	-
5151102	0621	005X	NATURAL GAS	2,477.06	2,141.07	3,008.00	3,008.00
5151102	0622	005X	ELECTRICITY	9,889.91	9,802.65	14,300.00	14,300.00
MSH FITNESS CENTER				12,366.97	11,943.72	17,308.00	17,308.00
MCHS REGULAR INSTRUCTION							
5151118	0110		CERTIFIED PERMANENT SALARY	1,311,810.87	1,325,127.24	1,331,000.00	1,413,720.00
5151118	0111		EXTENDED DAY SALARY	19,105.68	31,071.36	31,692.79	33,439.68
5151118	0130		CLASSIFIED REGULAR SALARY	15,762.56	16,691.74	16,858.66	17,284.14
5151118	0221		EMPLOYER FICA CONTRIBUTION	484.57	467.29	1,045.24	1,071.62
5151118	0222		EMPLOYER MEDICARE CONTRIBUTION	18,546.53	18,768.63	20,003.50	21,234.44
5151118	0231		KTRS EMPLOYER CONTRIBUTION	39,927.98	40,686.50	40,880.78	43,414.79
5151118	0232		CERS EMPLOYER CONTRIBUTION	3,385.88	4,019.04	4,541.72	5,214.63
5151118	0251		STATE UNEMPLOYMENT INSURANCE	1,623.62	2,432.30	4,061.00	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				
5151118	0644	163X	TEXTBOOKS				
5151118	0110	504X	CERTIFIED PERMANENT SALARY	57,808.28	47,740.11	48,217.51	46,890.50
5151118	0111	504X	EXTENDED DAY SALARY		11,434.29	11,662.98	-
5151118	0112	504X	EXTRA SERVICE SALARY	-	0.00	-	13,290.00
5151118	0222	504X	EMPLOYER MEDICARE CONTRIBUTION	823.04	841.20	868.27	872.62
5151118	0231	504X	KTRS EMPLOYER CONTRIBUTION	1,734.46	1,775.52	1,796.41	1,805.42
5151118	0251	504X	STATE UNEMPLOYMENT INSURANCE	59.13	93.61	155.00	155.00
5151118	0110	9515	CERTIFIED PERMANENT SALARY	2,221.69	97.00		
5151118	0113	9515	OTHER PROFESSIONAL SALARY				
5151118	0120	9515	CERTIFIED SUBSTITUTE SALARY		882.00		
5151118	0222	9515	EMPLOYER MEDICARE CONTRIBUTION	34.56	14.21		
5151118	0231	9515	KTRS EMPLOYER CONTRIBUTION	74.25	29.37		
5151118	0251	9515	STATE UNEMPLOYMENT INSURANCE	3.18	13.21		
5151118	0322	9515	EDUCATION CONSULTANT				
5151118	0338	9515	REGISTRATION FEES				
5151118	0342	9515	AUDITING SERVICES				
5151118	0349	9515	OTHER PROFESSIONAL SERVICES				
5151118	0433	9515	EQUIPMENT REPAIR & MAINT	343.53			
5151118	0444	9515	COPIER RENTAL	4,652.60	3,821.19		
5151118	0449	9515	OTHER RENTAL				
5151118	0531	9515	POSTAGE & PO BOX RENT	2,366.88	2,423.56		
5151118	0532	9515	TELEPHONE	3,171.26	3,969.35		
5151118	0533	9515	ON-LINE NETWORK	2,443.85	2,750.00		
5151118	0559	9515	OTHER PRINTING	70.40	-15.85		
5151118	0580	9515	TRAVEL	(1,000.00)			
5151118	0610	9515	GENERAL SUPPLIES	22,770.27	24,525.79		
5151118	0616	9515	FOOD NON INSTR NON FOOD SVC	745.00			
5151118	0617	9515	FOOD INSTR NON FOOD SERVICE		256.46		
5151118	0626	9515	GASOLINE	836.01			
5151118	0641	9515	LIBRARY BOOKS	4,867.49	5,556.19		
5151118	0642	9515	PERIODICALS & NEWSPAPERS	804.93	1,500.74		
5151118	0643	9515	SUPPLEMENTARY BKS/STUDY GUIDES	268.71	450.00		
5151118	0644	9515	TEXTBOOKS	303.04	0.00		
5151118	0645	9515	AUDIOVISUAL MATERIALS				
5151118	0647	9515	REFERENCE MATERIALS				
5151118	0650	9515	SUPPLIES - TECHNOLOGY RELATED	6,587.49	4,382.10		
5151118	0673	9515	FEES/REGISTRATIONS (ACTIVITY)		395.00		
5151118	0674	9515	AWARDS	162.00	681.60		
5151118	0646	9515	TESTS		810.00		
5151118	0692	9515	HEALTH SUPPLIES	836.18	397.47		
5151118	0694	9515	EQUIPMENT/SUPPLIES & MATERIALS	6,403.49	8,539.04		

5151118	0695	9515	FURNITURE & FIXTURES SUPPLIES	1,475.91	1,539.98		
5151118	0697	9515	OTHER SUPPLIES & MATERIALS	326.28			
5151118	0733	9515	FURNITURE AND FIXTURES				
5151118	0734	9515	TECH-RELATED HARDWARE	6,226.77	2,871.60		
5151118	0735	9515	TECH SOFTWARE	795.62	1,591.24		
5151118	0810	9515	DUES & FEES	790.00	1,220.00		
5151118	0893	9515	SPECIAL REIMBURSEMENTS	374.56			
5151118	0893	9515	SPECIAL REIMBURSEMENTS				
5151118	0894	9515	INSTRUCTIONAL FIELD TRIPS	-	1,158.61		
5151118	0899	9515	OTHER	-	3,665.00	83,023.00	83,023.00
TOTAL MCHS REGULAR INSTRUCTION				1,540,028.55	1,574,673.69	1,615,806.85	1,705,476.82
MCHS INSTRUCTION RELATED TECHNOLOGY (DREAM: 1:2:1 Technology)							
5151913	0110	163X	CERTIFIED SALARY	9,621.60	9,843.12	9,941.55	10,295.37
5151913	0111	163X	EXTENDED DAY SALARY	675.36	789.60		
5151913	0222	163X	EMPLOYER MEDICARE CONTRIBUTION	149.31	154.08	144.15	149.28
5151913	0231	163X	KTRS EMPLOYER CONTRIBUTION	308.88	318.96	298.25	308.86
5151913	0251	163X	STATE UNEMPLOYMENT INSURANCE	5.87	15.91	26.35	26.35
5151913	0580	163X	TRAVEL				
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				10,761.02	11,121.67	23,743.30	24,112.86
MCHS REGULAR INSTRUCTION BD PD (DREAM: College and Career Ready)							
5151918	0110		CERTIFIED PERMANENT SALARY	357,055.22	356,610.61	360,176.72	363,778.48
5151918	0111		EXTENDED DAY SALARY	18,258.72	15,402.72	15,710.77	15,807.12
5151918	0112		EXTRA SERVICE SALARY	71,709.89	93,948.73	95,827.70	102,816.00
5151918	0113		OTHER PROFESSIONAL SALARY	(1,191.58)		-	-
5151918	0120		CERTIFIED SUBSTITUTE SALARY	44,744.84	70,539.26	71,244.65	77,593.25
5151918	0130		CLASSIFIED REGULAR SALARY	27,900.19	27,606.97	27,883.04	30,575.52
5151918	0131		OTHER CLASSIFIED SALARY	63.20		2,036.16	2,036.16
5151918	0140		CLASSIFIED OVERTIME SALARY				
5151918	0150		CLASSIFIED SUBSTITUTE SALARY	4,804.27	1,563.00	3,500.00	3,500.00
5151918	0170		CLASSIFIED/PARAPROF SALARY	65,149.01	68,729.95	66,000.00	66,000.00
5151918	0221		EMPLOYER FICA CONTRIBUTION	6,048.95	5,632.73	6,163.99	6,330.92
5151918	0222		EMPLOYER MEDICARE CONTRIBUTION	8,252.52	8,777.79	9,314.50	9,600.54
5151918	0231		KTRS EMPLOYER CONTRIBUTION	14,763.96	16,210.74	16,288.80	16,799.85
5151918	0232		CERS EMPLOYER CONTRIBUTION	12,192.10	8,762.57	8,060.23	9,838.94
5151918	0251		STATE UNEMPLOYMENT INSURANCE	1,303.94	2,104.36	1,343.85	1,343.85
5151918	0260		WORKMENS COMPENSATION	16,745.59	16,616.31	17,416.00	17,416.00
5151918	0280		ON-BEHALF PAYMENTS	-	-	-	-
5151918	0291		ACCRUED SICK LEAVE PAID	2,992.26	-	-	-
5151918	0338		REGISTRATION FEES	-	239.00	-	-
5151918	0349		OTHER PROFESSIONAL SERVICES	18,446.00	9,510.00	27,961.00	27,961.00

5151918	0444		COPIER RENTAL	510.81	0.00	6,393.72	6,393.72
5151918	0527		STUDENT LIABILITY INSURANCE	19,324.38	18,761.58	19,325.00	19,325.00
5151918	0532		TELEPHONE		2,183.18		
5151918	0533		ON-LINE NETWORK	4,867.11	6,227.42	10,790.15	10,790.15
5151918	0580		TRAVEL	-	926.52	-	-
5151918	0616		FOOD NON INSTR NON FOOD SVC	-	-	-	-
5151918	0643		SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
5151918	0644		TEXTBOOKS	1,173.74	-	-	-
5151918	0646		TESTS	1,945.34		6,299.88	6,299.88
5151918	0650		SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
5151918	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	9,418.32	-	-
5151918	0697		OTHER SUPPLIES & MATERIALS	15,977.73	14,002.61	14,988.50	14,988.50
5151918	0734		TECH-RELATED HARDWARE	-	-	-	-
5151918	0739		OTHER EQUIPMENT	-	-	-	-
5151918	0810		DUES & FEES	2,400.00	2,550.00	4,469.25	4,469.25
5151918	0894		INSTRUCTIONAL FIELD TRIPS	-	-	-	-
5151918	0898		FIELD TRIPS - NON-INSTRUCTIONA	52,168.68	43,301.77	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	-	-	-	-
5151918	0120	007X	CERTIFIED SUBSTITUTE SALARY	92.00	-	-	-
5151918	0222	007X	EMPLOYER MEDICARE CONTRIBUTION	1.33	-	-	-
5151918	0231	007X	KTRS EMPLOYER CONTRIBUTION	2.76	-	-	-
5151918	0251	007X	STATE UNEMPLOYMENT INSURANCE	0.92	-	-	-
5151918	0338	007X	REGISTRATION FEES	-	660.00	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	-	325.00	113.39	113.39
5151918	0650	007X	SUPPLIES - TECHNOLOGY RELATED	4,235.60	3,159.49	446.24	446.24
5151918	0734	007X	TECH-RELATED HARDWARE	-		-	-
5151918	0810	007X	DUES & FEES	13.27	2,038.99	1,767.50	1,767.50
5151918	0894	007X	INSTRUCTIONAL FIELD TRIPS	-	880.08	202.00	202.00
5151918	0650	009X	SUPPLIES - TECHNOLOGY RELATED	-		10,086.02	10,086.02
5151918	0110	012X	CERTIFIED PERMANENT SALARY	46,853.20	107,929.92	109,009.22	109,147.67
5151918	0111	012X	EXTENDED DAY SALARY	3,630.04	25,991.28	26,251.19	20,686.70
5151918	0112	012X	EXTRA SERVICE SALARY	14,696.16	15,039.36	15,189.75	15,309.33
5151918	0120	012X	CERTIFIED SUBSTITUTE SALARY	(178.15)	-74.00	-	-
5151918	0130	012X	CLASSIFIED REGULAR SALARY	3,172.54	3,503.10	10,000.00	10,000.00

5151918	0150	012X	CLASSIFIED SUBSTITUTE SALARY	-		-	-
5151918	0221	012X	EMPLOYER FICA CONTRIBUTION	215.53	217.19	620.00	620.00
5151918	0222	012X	EMPLOYER MEDICARE CONTRIBUTION	1,964.41	2,093.19	2,326.53	2,249.58
5151918	0231	012X	KTRS EMPLOYER CONTRIBUTION	4,171.05	4,476.60	4,513.50	4,354.31
5151918	0232	012X	CERS EMPLOYER CONTRIBUTION	(11.13)	-10.02		
5151918	0251	012X	STATE UNEMPLOYMENT INSURANCE	166.80	236.63	465.00	465.00
5151918	0580	012X	TRAVEL	-	1,395.51	-	-
5151918	0610	012X	GENERAL SUPPLIES	-		-	-
5151918	0616	012X	FOOD NON INSTR NON FOOD SVC	-		500.00	500.00
5151918	0110	440X	CERTIFIED PERMANENT SALARY	-		610.85	610.85
5151918	0120	440X	CERTIFIED SUBSTITUTE SALARY		291.00		
5151918	0222	440X	EMPLOYER MEDICARE CONTRIBUTION		4.23		
5151918	0231	440X	KTRS EMPLOYER CONTRIBUTION		8.73		
5151918	0251	440X	STATE UNEMPLOYMENT INSURANCE				
5151918	0335	440X	OTHER PROFESSIONAL CONSULTANT	-		-	-
5151918	0349	440X	OTHER PROFESSIONAL SERVICES	-	5,940.00	-	-
5151918	0533	440X	ON-LINE NETWORK	-		2,721.95	2,721.95
5151918	0580	440X	TRAVEL		25.20		
5151918	0610	440X	GENERAL SUPPLIES	2,715.12	8,752.11	4,971.54	4,971.54
5151918	0616	440X	FOOD NON INSTR NON FOOD SVC	1,095.68	428.65	-	-
5151918	0643	440X	SUPPLEMENTARY BKS/STUDY GUIDES	-	414.57	-	-
5151918	0646	440X	TESTS	-	1,500.00	-	-
5151918	0650	440X	SUPPLIES - TECHNOLOGY RELATED	2,800.00	3,450.00	-	-
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	-	259.70	699.99	699.99
5151918	0349	505X	OTHER PROFESSIONAL SERVICES	15,037.23	9,213.90	17,000.00	17,000.00
TOTAL MCHS REGULAR INSTRUCTION BD PD				868,281.23	997,776.55	1,059,463.62	1,076,391.24
MCHS SPECIAL ED INSTRUCTION BD PD							
5151921	0110		CERTIFIED PERMANENT SALARY	198,349.28	233,418.96	210,753.15	192,016.15
5151921	0120		CERTIFIED SUBSTITUTE SALARY	-	0.00	5,040.00	5,040.00
5151921	0130		CLASSIFIED REGULAR SALARY	58,906.76	50,285.48	50,788.33	75,653.04
5151921	0221		EMPLOYER FICA CONTRIBUTION	3,396.21	2,824.59	3,148.88	4,690.49
5151921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,595.95	2,989.31	3,865.43	3,954.28
5151921	0231		KTRS EMPLOYER CONTRIBUTION	5,952.51	4,903.89	6,473.79	5,911.68
5151921	0232		CERS EMPLOYER CONTRIBUTION	12,652.96	12,098.70	13,682.38	22,824.52
5151921	0251		STATE UNEMPLOYMENT INSURANCE	521.40	618.89	1,550.00	1,550.00
5151921	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL MCHS SPECIAL ED INSTRUCTION BD PD				283,375.07	307,139.82	295,301.96	311,640.17
MCHS GUIDANCE COUNSELING BD PD							
5151931	0110		CERTIFIED PERMANENT SALARY	92,705.04	103,962.70	105,002.33	106,778.21
5151931	0111		EXTENDED DAY SALARY	17,351.28	19,460.64	19,655.25	19,985.22
5151931	0222		EMPLOYER MEDICARE CONTRIBUTION	1,572.04	1,702.55	1,807.53	1,838.07
5151931	0231		KTRS EMPLOYER CONTRIBUTION	3,301.68	3,702.96	3,739.73	3,802.90

5151931	0251		STATE UNEMPLOYMENT INSURANCE	180.00	187.20	310.00	310.00
5151931	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL MCHS GUIDANCE COUNSELING BD PD				115,110.04	129,016.05	130,514.84	132,714.40
MCHS LIBRARY BD PD							
5151959	0110		CERTIFIED PERMANENT SALARY	61,779.12	63,204.00	63,836.04	64,143.08
5151959	0111		EXTENDED DAY SALARY	4,955.52	5,069.76	5,120.46	5,145.17
5151959	0222		EMPLOYER MEDICARE CONTRIBUTION	941.73	963.00	999.87	1,004.68
5151959	0231		KTRS EMPLOYER CONTRIBUTION	2,002.08	2,048.16	2,068.69	2,078.65
5151959	0251		STATE UNEMPLOYMENT INSURANCE	57.66	89.91	155.00	155.00
5151959	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL MCHS LIBRARY BD PD				69,736.11	71,374.83	72,180.06	72,526.58
MCHS BAND PROGRAM							
5151960	0893	009X	UNIFORMS	-	-	5,000.00	5,000.00
TOTAL MCHS BAND PROGRAM				-	-	5,000.00	5,000.00
MCHS PRINCIPAL'S OFFICE							
5151977	0111		EXTENDED DAY SALARY	-	-	-	-
5151977	0112		EXTRA SERVICE SALARY	-	-	-	-
5151977	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151977	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL MCHS PRINCIPAL'S OFFICE				-	-	-	-
MCHS BUILDING OPERATIONS							
5151987	0130		CLASSIFIED SALARIES				
5151987	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
5151987	0150		CLASSIFIED SUBSTITUTE SALARY	-	6,003.36	-	-
5151987	0221		EMPLOYER FICA CONTRIBUTION	-	372.19	-	-
5151987	0222		EMPLOYER MEDICARE CONTRIBUTION	-	87.04	-	-
5151987	0232		CERS EMPLOYER CONTRIBUTION	-	426.84	-	-
5151987	0251		STATE UNEMPLOYMENT INSURANCE	-	78.92	-	-
5151987	0347		SECURITY SERVICES	500.00	0.00	505.00	505.00
5151987	0349		OTHER PROFESSIONAL SERVICES	18,454.44	11,237.30	10,533.20	10,533.20
5151987	0352		OTHER TECHNICAL SERVICES	1,219.21	173.00	2,504.35	2,504.35
5151987	0411		WATER/SEWAGE	38,257.50	32,528.60	28,922.59	28,922.59
5151987	0421		SANITATION SERVICE	9,800.00	8,020.00	10,766.60	10,766.60
5151987	0424		CONTRACT GROUNDS SERVICE	3,500.00	7,220.00	6,237.91	6,237.91
5151987	0425		PEST CONTROL SERVICES	1,383.00	1,383.00	1,685.69	1,685.69
5151987	0431		NON-TECH-RELATED REPRS & MAINT	17,834.34	9,320.36	9,676.38	9,676.38
5151987	0433		EQUIPMENT REPAIR & MAINT	5,461.64	47,284.87	21,209.07	21,209.07
5151987	0434		BUILDING REPAIRS & MAINT	70,284.36	65,320.84	50,000.00	50,000.00
5151987	0442		EQUIPMENT & VEHICLE RENT	-	263.00	-	-
5151987	0491		ASPHALT RESURFACING/STRIPING	-	243,590.00	181,565.00	181,565.00
5151987	0531		POSTAGE & PO BOX RENT	-	-	-	-

5151987	0532		TELEPHONE	-	-	-	-
5151987	0533		ON-LINE NETWORK	45,145.89	7,078.47	39,306.60	39,306.60
5151987	0538		SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	-
5151987	0542		NEWSPAPER ADVERTISING	48.40	140.80		
5151987	0610		GENERAL SUPPLIES	314.64	363.00	-	-
5151987	0621		NATURAL GAS	9,666.12	9,242.53	11,000.00	11,000.00
5151987	0622		ELECTRICITY	105,628.46	100,813.63	114,665.10	114,665.10
5151987	0623		BOTTLED GAS	-	-	-	-
5151987	0626		GASOLINE	-	554.38	-	-
5151987	0627		DIESEL FUEL	13.99	81.00		
5151987	0650		SUPPLIES - TECHNOLOGY RELATED				
5151987	0693		FLOORING SUPPLIES	-	-	-	-
5151987	0694		EQUIPMENT/SUPPLIES & MATERIALS	2,909.50	29,120.00	-	-
5151987	0697		OTHER SUPPLIES & MATERIALS	1,348.56	3,414.43	531.48	531.48
5151987	0698		LAWN & LANDSCAPING SUPPLIES	-	1,365.66	-	-
5151987	0731		MACHINERY	5,492.83	0.00	16,119.60	16,119.60
5151987	0739		OTHER EQUIPMENT		5,073.83		
5151987	0810		DUES & FEES	-	-	30.30	30.30
MCHS BUILDING OPERATIONS				337,262.88	590,557.05	505,258.86	505,258.86
VOCATIONAL PROGRAMS							
5161947	0580	012X	TRAVEL	-		500.43	500.43
5161947	0616	012X	FOOD NON INSTR NON FOOD SVC		185.00		
5161947	0697		OTHER SUPPLIES & MATERIALS				
5161947	0733	012X	FURNITURE & FIXTURES	-	-	-	-
TOTAL VOCATIONAL PROGRAMS				-	185.00	500.43	500.43
KENTUCY TECH ATC BUILDING OPERATIONS							
5161987	0347		SECURITY SERVICES	500.00	0.00	505.00	505.00
5161987	0349		OTHER PROFESSIONAL SERVICES	2,221.62	1,290.80	2,424.71	2,424.71
5161987	0352		OTHER TECHNICAL SERVICES	1,284.24	1,445.95	-	-
5161987	0431		NON-TECH-RELATED REPRS & MAINT	8,490.17	4,437.02	4,587.29	4,587.29
5161987	0433		EQUIPMENT REPAIR & MAINT	2,927.11	1,673.60	580.75	580.75
5161987	0434		BUILDING REPAIRS & MAINT	3,461.96	3,379.60	5,594.06	5,594.06
5161987	0532		TELEPHONE				
5161987	0610		GENERAL SUPPLIES		21.28		
5161987	0650		SUPPLIES - TECHNOLOGY RELATED				
5161987	0697		OTHER SUPPLIES & MATERIALS	-	52.59	59.59	59.59
5161987	0698		LAWN & LANDSCAPING SUPPLIES	-	-	50.50	50.50
TOTAL KENTUCY TECH ATC BUILDING OPERATIONS				18,885.10	12,300.84	13,801.89	13,801.89
TRANSPORTATION DIRECTOR							
9011091	0110		CERTIFIED PERMANENT SALARY	24,788.17	29,980.56	30,280.37	32,377.07
9011091	0111		EXTENDED DAY SALARY	7,025.41	8,497.20	8,582.17	9,176.39
9011091	0112		EXTRA SERVICE SALARY	7,243.81	8,282.40	8,365.22	6,475.41
9011091	0130		CLASSIFIED REGULAR SALARY	29,264.08	30,127.92	30,429.20	31,250.61

9011091	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
9011091	0221		EMPLOYER FICA CONTRIBUTION	1,522.26	1,612.28	1,886.61	1,937.54
9011091	0222		EMPLOYER MEDICARE CONTRIBUTION	904.25	1,035.51	1,126.03	1,149.55
9011091	0231		KTRS EMPLOYER CONTRIBUTION	1,171.68	1,402.81	1,416.83	1,440.87
9011091	0232		CERS EMPLOYER CONTRIBUTION	6,286.08	7,248.96	8,197.63	9,428.31
9011091	0251		STATE UNEMPLOYMENT INSURANCE	98.95	153.54	341.00	341.00
9011091	0260		WORKMENS COMPENSATION	8,490.67	8,245.12	8,831.00	8,831.00
9011091	0338		REGISTRATION FEES	210.00	395.00	424.20	424.20
9011091	0347		SECURITY SERVICES	500.00			
9011091	0349		OTHER PROFESSIONAL SERVICES	160.62		2,301.64	2,301.64
9011091	0352		OTHER TECHNICAL SERVICES	-	-	-	-
9011091	0411		WATER/SEWAGE	1,930.68	1,812.81	2,202.06	2,202.06
9011091	0421		SANITATION SERVICE	912.00	744.00	1,260.48	1,260.48
9011091	0425		PEST CONTROL SERVICES	273.60	273.60	253.31	253.31
9011091	0433		EQUIPMENT REPAIR & MAINT	278.14	3,368.98	-	-
9011091	0434		BUILDING REPAIRS & MAINT	11,757.56	2,098.17	1,227.86	1,227.86
9011091	0442		EQUIPMENT & VEHICLE RENT	-	-	-	-
9011091	0444		COPIER RENTAL	446.08	280.01	2,298.60	2,298.60
9011091	0491		ASPHALT RESURFACING/STRIPING		44,233.00	44,233.00	44,233.00
9011091	0524		FLEET INSURANCE	60,751.00	66,587.00	60,970.00	60,970.00
9011091	0532		TELEPHONE	732.23	918.70	701.74	701.74
9011091	0534		CELL PHONE SERVICES	1,661.77	1,843.08	1,319.42	1,319.42
9011091	0542		NEWSPAPER ADVERTISING	16.00	0.00	1,051.21	1,051.21
9011091	0580		TRAVEL	681.42	236.88	516.49	516.49
9011091	0610		GENERAL SUPPLIES	978.90	1,323.99	940.51	940.51
9011091	0616		FOOD NON INSTR NON FOOD SVC	236.94	130.00	193.80	193.80
9011091	0621		NATURAL GAS	3,704.99	2,893.43	4,630.67	4,630.67
9011091	0622		ELECTRICITY	8,440.14	7,506.65	12,000.00	12,000.00
9011091	0650		SUPPLIES - TECHNOLOGY RELATED	20.95	-	-	-
9011091	0694		EQUIPMENT/SUPPLIES & MATERIALS	-		1,473.59	1,473.59
9011091	0695		FURNITURE & FIXTURES SUPPLIES	-	-	-	-
9011091	0697		OTHER SUPPLIES & MATERIALS	-		987.42	987.42
9011091	0731		MACHINERY	-	-	-	-
9011091	0732		VEHICLES	288,680.00	318,155.00	300,000.00	310,000.00
9011091	0734		TECH-RELATED HARDWARE	-	-	-	-
9011091	0739		OTHER EQUIPMENT	-	-	-	-
9011091	0810		DUES & FEES	45.00	45.00	221.19	221.19
TOTAL TRANSPORTATION DIRECTOR				469,213.38	549,431.60	538,663.23	551,614.92
BUS DRIVING REGULAR							
9011092	0130		CLASSIFIED REGULAR SALARY	426,419.70	423,439.03	427,673.42	477,932.00
9011092	0131		OTHER CLASSIFIED SALARY	35,464.48	42,322.51	40,000.00	40,000.00
9011092	0140		CLASSIFIED OVERTIME SALARY	102.00	0.00	-	1,020.00
9011092	0150		CLASSIFIED SUBSTITUTE SALARY	25,687.47	15,851.93	16,168.97	26,520.00
9011092	0221		EMPLOYER FICA CONTRIBUTION	26,887.37	26,390.71	29,998.23	33,819.26
9011092	0222		EMPLOYER MEDICARE CONTRIBUTION	6,288.42	6,172.05	7,015.71	7,909.34

9011092	0232		CERS EMPLOYER CONTRIBUTION	99,619.93	111,889.08	125,991.22	156,567.82
9011092	0251		STATE UNEMPLOYMENT INSURANCE	2,149.81	3,043.74	2,600.00	2,600.00
9011092	0280		ON-BEHALF PAYMENTS	-	-	-	-
9011092	0291		ACCRUED SICK LEAVE PAID	-	2,091.67	-	-
9011092	0338		REGISTRATION FEES	420.00	0.00	424.20	424.20
9011092	0341		DRUG TESTING	1,103.00	1,035.00	1,732.15	1,732.15
9011092	0345		MEDICAL SERVICES	4,310.00	4,605.00	4,239.98	4,239.98
9011092	0349		OTHER PROFESSIONAL SERVICES	177.00	168.00		
9011092	0580		TRAVEL	968.04	563.70	655.45	655.45
9011092	0610		GENERAL SUPPLIES	-	656.76	255.53	255.53
9011092	0810		DUES & FEES	624.00	135.00	556.17	556.17
TOTAL BUS DRIVING REGULAR				630,221.22	638,364.18	657,311.03	754,231.90
BUS DRIVERS - SPEC ED							
9011093	0130		CLASSIFIED REGULAR SALARY	46,980.00	48,656.16	49,142.72	50,154.58
9011093	0131		OTHER CLASSIFIED SALARY				
9011093	0150		CLASSIFIED SUBSTITUTE SALARY				
9011093	0221		EMPLOYER FICA CONTRIBUTION	2,793.27	2,914.11	3,046.85	3,109.58
9011093	0222		EMPLOYER MEDICARE CONTRIBUTION	653.35	681.56	712.57	727.24
9011093	0232		CERS EMPLOYER CONTRIBUTION	10,091.51	11,706.68	13,239.05	15,131.64
9011093	0251		STATE UNEMPLOYMENT INSURANCE	236.19	320.49	250.00	620.00
TOTAL BUS DRIVERS SPEC ED				60,754.32	64,279.00	66,391.19	69,743.04
BUS MONITORS - SPEC ED							
9011094	0130		CLASSIFIED REGULAR SALARY	67,069.33	71,263.20	71,975.83	81,810.00
9011094	0131		OTHER CLASSIFIED SALARY		3,100.45	3,162.46	-
9011094	0150		CLASSIFIED SUBSTITUTE SALARY	-	0.00	-	1,542.24
9011094	0221		EMPLOYER FICA CONTRIBUTION	3,896.96	4,223.02	4,658.57	5,167.84
9011094	0222		EMPLOYER MEDICARE CONTRIBUTION	911.63	987.63	1,089.51	1,208.61
9011094	0232		CERS EMPLOYER CONTRIBUTION	14,406.50	17,891.62	20,242.26	25,123.85
9011094	0251		STATE UNEMPLOYMENT INSURANCE	409.07	694.60	600.00	600.00
TOTAL BUS MONITORS				86,693.49	98,160.52	101,728.63	115,452.54
PRESCHOOL BUS MONITORS							
9011095	0130		CLASSIFIED REGULAR SALARY	57,555.04	56,857.66	57,426.24	60,600.00
9011095	0150		CLASSIFIED SUBSTITUTE SALARY	24,708.91	10,278.35	10,483.92	10,693.60
9011095	0221		EMPLOYER FICA CONTRIBUTION	4,210.73	3,152.31	4,210.43	4,420.20
9011095	0222		EMPLOYER MEDICARE CONTRIBUTION	984.97	737.31	984.70	1,033.76
9011095	0232		CERS EMPLOYER CONTRIBUTION	13,081.08	13,679.66	15,470.63	18,610.26
9011095	0251		STATE UNEMPLOYMENT INSURANCE	650.65	728.66	800.00	800.00
9011095	0896		STUDENT WORKERS	28,398.25	26,187.00	36,000.00	36,000.00
9011095	0130	135X	CLASSIFIED REGULAR SALARY				
9011095	0221	135X	EMPLOYER FICA CONTRIBUTION				
9011095	0222	135X	EMPLOYER MEDICARE CONTRIBUTION				
9011095	0232	135X	CERS EMPLOYER CONTRIBUTION				

9011095	0251	135X	STATE UNEMPLOYMENT INSURANCE				
TOTAL BUS MONITORS				129,589.63	111,620.95	125,375.91	132,157.82
BUS MAINTENANCE							
9011096	0130		CLASSIFIED REGULAR SALARY	135,906.72	140,845.20	142,253.65	143,676.19
9011096	0140		CLASSIFIED OVERTIME SALARY	-	1,490.53	1,520.34	1,550.75
9011096	0221		EMPLOYER FICA CONTRIBUTION	8,197.11	8,551.58	8,913.99	9,004.07
9011096	0222		EMPLOYER MEDICARE CONTRIBUTION	1,917.21	2,000.02	2,084.72	2,105.79
9011096	0232		CERS EMPLOYER CONTRIBUTION	29,192.64	34,246.34	38,732.71	44,599.19
9011096	0251		STATE UNEMPLOYMENT INSURANCE	234.57	365.92	775.00	775.00
9011096	0260		WORKMENS COMPENSATION				
9011096	0338		REGISTRATION FEES	885.00		823.15	823.15
9011096	0347		SECURITY SERVICES	-		505.00	505.00
9011096	0349		OTHER PROFESSIONAL SERVICES	7,194.62	2,223.31	2,672.48	2,672.48
9011096	0352		OTHER TECHNICAL SERVICES	2,500.00	75.00	1,262.50	1,262.50
9011096	0425		PEST CONTROL SERVICES	-	-	-	-
9011096	0432		TECH-RELATED REPS & MAINT	150.00	-	-	-
9011096	0433		EQUIPMENT REPAIR & MAINT	988.18	680.54	1,842.24	1,842.24
9011096	0434		BUILDING REPAIRS & MAINT	-	-	-	-
9011096	0435		VEHICLE REPAIR & MAINT	10,077.73	3,079.89	15,000.00	15,000.00
9011096	0442		EQUIPMENT & VEHICLE RENT	3,227.35	771.00	971.26	971.26
9011096	0531		POSTAGE & PO BOX RENT	-	-	-	-
9011096	0536		RADIO SERVICES	-	-	-	-
9011096	0542		NEWSPAPER ADVERTISING		44.00		
9011096	0580		TRAVEL	-	-	-	-
9011096	0580		TRAVEL	-	28.48	-	-
9011096	0610		GENERAL SUPPLIES	3,245.29	4,559.84	3,625.78	3,625.78
9011096	0622		ELECTRICITY	900.00	950.00	1,100.00	1,100.00
9011096	0623		BOTTLED GAS	90.00	197.50	62.62	62.62
9011096	0626		GASOLINE	3,705.48	4,141.38	14,000.00	14,000.00
9011096	0627		DIESEL FUEL	198,739.18	129,549.17	250,000.00	250,000.00
9011096	0661		LUBRICANTS	4,994.71	6,872.92	13,197.18	13,197.18
9011096	0662		TIRES & LUBES	38,475.20	30,309.97	35,000.00	35,000.00
9011096	0663		REPAIR PARTS	92,468.57	69,953.71	95,085.00	95,085.00
9011096	0692		HEALTH SUPPLIES	-	0.00	33.01	33.01
9011096	0694		EQUIPMENT/SUPPLIES & MATERIALS	19.22	572.80	280.78	280.78
9011096	0697		OTHER SUPPLIES & MATERIALS	-	0.00	371.02	371.02
9011096	0699		REIMBURSEMENTS	(65,404.68)	-41,505.74	-	-
9011096	0734		TECH-RELATED HARDWARE	645.46			
9011096	0810		DUES & FEES	120.00	120.00	121.20	121.20
9011096	0893		SPECIAL REIMBURSEMENTS	2,290.60	2,595.18	2,271.17	2,271.17
TOTAL BUS MAINTENANCE				480,760.16	402,718.54	632,504.79	639,935.37
MAINTENANCE SHOP OPERATIONS							
9201134	0110		CERTIFIED PERMANENT SALARY	11,692.27	29,980.56	30,280.37	32,377.07
9201134	0111		EXTENDED DAY SALARY	7,025.63	8,497.20	8,582.17	7,176.39

9201134	0112		EXTRA SERVICE SALARY	4,957.79	5,996.16	6,056.12	6,475.41
9201134	0113		OTHER PROFESSIONAL SALARY			-	-
9201134	0130		CLASSIFIED REGULAR SALARY	98,337.56	98,364.80	-	101,974.65
9201134	0140		CLASSIFIED OVERTIME SALARY	686.07	0.00	1,000.00	1,000.00
9201134	0221		EMPLOYER FICA CONTRIBUTION	5,934.66	5,858.04	62.00	6,384.43
9201134	0222		EMPLOYER MEDICARE CONTRIBUTION	1,904.09	1,996.33	665.82	2,160.55
9201134	0231		KTRS EMPLOYER CONTRIBUTION	1,103.28	1,334.16	1,347.56	1,380.87
9201134	0232		CERS EMPLOYER CONTRIBUTION	21,270.30	23,666.41	269.40	31,623.52
9201134	0251		STATE UNEMPLOYMENT INSURANCE	200.48	315.89	542.50	542.50
9201134	0260		WORKMENS COMPENSATION	849.07	1,022.52	884.00	884.00
9201134	0291		ACCRUED SICK LEAVE PAID	-	-	-	-
9201134	0338		REGISTRATION FEES	419.00	749.00	202.00	202.00
9201134	0433		EQUIPMENT REPAIR & MAINT	992.34	978.40	1,749.62	1,749.62
9201134	0434		BUILDING REPAIRS & MAINT	538.59	125.43	6.05	6.05
9201134	0442		EQUIPMENT & VEHICLE RENT	130.00	175.00	333.30	333.30
9201134	0532		TELEPHONE	-	-	-	-
9201134	0542		NEWSPAPER ADVERTISING	-	70.40	-	-
9201134	0580		TRAVEL	1,122.06	515.64	370.06	370.06
9201134	0610		GENERAL SUPPLIES	679.22	399.73	1,533.91	1,533.91
9201134	0621		NATURAL GAS	1,339.79	1,400.66	2,000.00	2,000.00
9201134	0622		ELECTRICITY	1,368.40	1,478.28	1,650.00	1,650.00
9201134	0623		BOTTLED GAS	-	3,754.21	-	-
9201134	0626		GASOLINE	2,666.10	466.65	-	-
9201134	0627		DIESEL FUEL	581.20	588.00	-	-
9201134	0650		SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
9201134	0661		LUBRICANTS	-	-	-	-
9201134	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
9201134	0697		OTHER SUPPLIES & MATERIALS	-	111.57	-	-
9201134	0698		LAWN & LANDSCAPING SUPPLIES	-	-	-	-
9201134	0731		MACHINERY	9,881.00			
9201134	0810		DUES & FEES	50.00	-	-	-
9201134	0893		SPECIAL REIMBURSEMENTS	1,134.05	1,398.80	1,108.48	1,108.48
TOTAL MAINTENANCE SHOP OPERATIONS				174,862.95	189,243.84	58,643.36	200,932.80
COMMUNITY LEARNING							
9751118	0610		GENERAL SUPPLIES		12.33		
9751118	0110	008X	CERTIFIED PERMANENT SALARY	61,671.86	64,113.12	64,754.25	65,095.51
9751118	0222	008X	EMPLOYER MEDICARE CONTRIBUTION	846.56	869.07	938.94	943.88
9751118	0231	008X	KTRS EMPLOYER CONTRIBUTION	1,882.56	1,923.36	1,942.63	1,952.87
9751118	0251	008X	STATE UNEMPLOYMENT INSURANCE	60.00	236.00	155.00	155.00
9751118	0338	008X	REGISTRATION FEES	180.00	-	-	-
9751118	0411	008X	WATER/SEWAGE	351.00	306.21	326.68	326.68
9751118	0421	008X	SANITATION SERVICE	168.00	168.00	155.54	155.54
9751118	0425	008X	PEST CONTROL SERVICES	205.20	0.00	195.74	195.74
9751118	0434	008X	BUILDING REPAIRS & MAINT	-	0.00	1,382.29	1,382.29
9751118	0444	008X	COPIER RENTAL	638.96	-	-	-

9751118	0531	008X	POSTAGE & PO BOX RENT	-	-	-	-
9751118	0532	008X	TELEPHONE	447.79	635.12	148.22	148.22
9751118	0580	008X	TRAVEL	643.19	550.87	1,317.75	1,317.75
9751118	0610	008X	GENERAL SUPPLIES	323.79	338.05	325.74	325.74
9751118	0621	008X	NATURAL GAS	3,446.47	3,116.96	4,000.00	4,000.00
9751118	0622	008X	ELECTRICITY	5,417.13	5,968.94	7,210.50	7,210.50
9751118	0650	008X	SUPPLIES - TECHNOLOGY RELATED	-	0.00	257.55	257.55
9751118	0676	008X	SCHOLARSHIPS	-	-	-	-
9751118	0697	008X	OTHER SUPPLIES & MATERIALS	955.72	405.48	500.00	500.00
9751118	0734	008X	TECH-RELATED HARDWARE	-	-	-	-
9751118	0110	550X	CERTIFIED PERMANENT SALARY				
9751118	0113	550X	OTHER PROFESSIONAL SALARY	2,390.00	2,225.00	2,350.00	2,350.00
9751118	0130	550X	CLASSIFIED REGULAR SALARY	30,700.56	31,468.80	32,098.18	23,200.00
9751118	0131	550X	OTHER CLASSIFIED SALARY	267.03	751.58	-	-
9751118	0150	550X	CLASSIFIED SUBSTITUTE SALARY		1,997.55		
9751118	0221	550X	EMPLOYER FICA CONTRIBUTION	13.88	167.15	15.00	15.00
9751118	0222	550X	EMPLOYER MEDICARE CONTRIBUTION	378.15	442.32	465.42	336.40
9751118	0231	550X	KTRS EMPLOYER CONTRIBUTION	987.30	1,010.91	1,033.45	766.50
9751118	0232	550X	CERS EMPLOYER CONTRIBUTION	21.68	180.83	100.00	100.00
9751118	0251	550X	STATE UNEMPLOYMENT INSURANCE	63.32	140.78	155.00	155.00
9751118	0345	550X	MEDICAL SERVICES	-	6.00	-	-
9751118	0425	550X	PEST CONTROL SERVICES	-		196.00	196.00
9751118	0444	550X	COPIER RENTAL	12.73		111.00	111.00
9751118	0531	550X	POSTAGE & PO BOX RENT	-	-	-	-
9751118	0532	550X	TELEPHONE	1,276.77	1,032.13	1,198.00	1,198.00
9751118	0580	550X	TRAVEL	310.78	245.78	560.00	560.00
9751118	0610	550X	GENERAL SUPPLIES	529.69	1,498.30	3,820.00	3,820.00
9751118	0616	550X	FOOD NON INSTR NON FOOD SVC	1,051.47		1,163.00	1,163.00
9751118	0650	550X	SUPPLIES - TECHNOLOGY RELATED	2,743.00	690.86		
9751118	0894	550X	INSTRUCTIONAL FIELD TRIPS	379.10	0.00	1,000.00	1,000.00
9751118	0896	550X	STUDENT WAGES	1,021.20	1,065.79	1,500.00	1,500.00
TOTAL COMMUNITY LEARNING				119,384.89	121,554.96	129,375.85	120,438.15
TOTAL REVENUE				28,025,226.08	27,994,013.48	26,562,694.00	27,469,412.00
TOTAL EXPENSE				21,606,570.56	22,157,454.29	24,592,899.23	25,479,070.19
				6,418,655.52	5,836,559.19	1,969,794.77	1,990,341.81