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TODD COUNTY SCHOOL DISTRICT  
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2022

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
REVENUES					
0999 BEGINNING BALANCE					
TOTAL 0999 BEGINNING BALANCE		2,688,933.62	.00	2,500,000.00	
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
110	1111	GENERAL REAL PROPERTY TAX	1,655,725.64	2,897,935.92	1,600,000.00
110	1113	PSC REAL PROPERTY TAX	252,765.01	76,896.68	250,000.00
110	1115	DELINQUENT PROPERTY TAX	83,989.07	80,680.85	80,000.00
110	1117	MOTOR VEHICLE TAX	422,427.62	461,999.16	420,000.00
110	1118	UNMINED MINERALS TAX	115.28	39.31	200.00
TOTAL AD VALOREM TAXES		2,415,022.62	3,517,551.92	2,350,200.00	
SALES & USE TAXES					
110	1121	UTILITIES TAX	707,262.29	637,510.06	700,000.00
TOTAL SALES & USE TAXES		707,262.29	637,510.06	700,000.00	
PENALTIES & INTEREST ON TAXES					
110	1140	PENALTIES & INTEREST ON TAXES	382.48	491.38	300.00
TOTAL PENALTIES & INTEREST ON TAXES		382.48	491.38	300.00	
OTHER TAXES					
110	1191	OMITTED PROPERTY TAX	7,680.30	19,041.53	5,000.00
TOTAL OTHER TAXES		7,680.30	19,041.53	5,000.00	
REVENUE OTHER LOCAL GOVERNMENT UNITS					
110	1280	REVENUE IN LIEU OF TAXES	393,047.21	326,024.78	375,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS		393,047.21	326,024.78	375,000.00	
TUITION					
110	1310	TUITION FROM INDIVIDUALS	24,800.00	25,177.36	25,000.00
110	1340	OTHER TUITION	.00	2,000.00	.00
TOTAL TUITION		24,800.00	27,177.36	25,000.00	
EARNINGS ON INVESTMENTS					

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
110	1510	INTEREST ON INVESTMENTS	105,231.54	22,779.87	120,000.00
		TOTAL EARNINGS ON INVESTMENTS	105,231.54	22,779.87	120,000.00
STUDENT ACTIVITIES					
110	1740T	HOT SPOT FEES	.00	6,147.20	.00
110	1750CC	110X Donations to Community Ed	1,389.46	890.00	.00
110	1750E	DONATIONS EMER FUND	600.00	750.00	.00
110	1750WF	WiFi Donations	.00	13,086.00	.00
110	1750YS	DONATIONS YS	2,534.00	5,690.00	.00
		TOTAL STUDENT ACTIVITIES	4,523.46	26,563.20	.00
OTHER REVENUE FROM LOCAL SOURCES					
110	1920	CONTRIBUTIONS/DONATIONS	.00	5,819.00	.00
110	1920	21ST CONTRIBUTIONS/DONATIONS	.00	5,000.00	.00
110	1920	BA21 CONTRIBUTIONS/DONATIONS	.00	500.00	.00
110	1980	REFUND OF PRIOR YR EXPENDITURE	45,396.29	60,754.42	.00
110	1990	MISCELLANEOUS REVENUE	2,355.46	25,113.24	.00
110	1990R	Misc Rev Rental	800.00	-100.00	.00
		TOTAL OTHER REVENUE FROM LOCAL SOURCES	48,551.75	97,086.66	.00
		TOTAL REVENUE FROM LOCAL SOURCES	3,706,501.65	4,674,226.76	3,575,500.00
REVENUE FROM STATE SOURCES					
STATE PROGRAM					
110	3111	SEEK PROGRAM	8,260,967.00	7,532,909.00	8,044,029.00
		TOTAL STATE PROGRAM	8,260,967.00	7,532,909.00	8,044,029.00
OTHER STATE FUNDING					
110	3122	VOCATIONAL TRANSPORTATION	7,281.00	.00	15,000.00
110	3129	KSB/KSD TRANSP REIMBURSEMENT	18,181.00	.00	20,000.00
		TOTAL OTHER STATE FUNDING	25,462.00	.00	35,000.00
EXPENDITURE REIMBURSEMENTS					
110	3130	NATIONAL BOARD CERT REIMB	12,081.00	.00	10,000.00
110	3131	STATE MISC REIMBURSEMENTS	.00	.00	20,000.00
110	3131	17WX STATE MISC REIMBURSEMENTS	57,260.00	61,950.00	.00
		TOTAL EXPENDITURE REIMBURSEMENTS	69,341.00	61,950.00	30,000.00
REVENUE IN LIEU OF TAXES/STATE					
110	3800	Telecommunications Tax	13,453.20	13,545.55	13,000.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUE IN LIEU OF TAXES/STATE				13,453.20	13,545.55	13,000.00
REVENUE FOR ON BEHALF PAYMENTS						
110	3900	STATE ON-BEHALF PAYMENTS		4,683,977.00	4,669,210.96	4,587,390.00
110	3900	16MX	STATE ON-BEHALF PAYMENTS	83,504.95	98,495.39	49,035.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS				4,767,481.95	4,767,706.35	4,636,425.00
TOTAL REVENUE FROM STATE SOURCES				13,136,705.15	12,376,110.90	12,758,454.00
REVENUE FROM FEDERAL SOURCES						
RESTRICTED DIRECT						
110	4300	RESTRICTED DIRECT FEDERAL		29,160.00	.00	.00
TOTAL RESTRICTED DIRECT				29,160.00	.00	.00
FEDERAL REIMBURSEMENT						
110	4810	MEDICAID REIMBURSEMENTS		44,085.82	40,660.72	50,000.00
TOTAL FEDERAL REIMBURSEMENT				44,085.82	40,660.72	50,000.00
TOTAL REVENUE FROM FEDERAL SOURCES				73,245.82	40,660.72	50,000.00
OTHER RECEIPTS						
BOND PROCEEDS						
110	5110	BOND PRINCIPAL PROCEEDS		.00	523,478.33	.00
TOTAL BOND PROCEEDS				.00	523,478.33	.00
INTERFUND TRANSFERS						
110	5210	BFFT	FUND TRANSFERS	131,020.00	.00	130,000.00
110	5210	COFT	FUND TRANSFERS	165,964.00	.00	165,000.00
110	5220	INDIRECT COSTS TRANSFER		72,045.89	75,777.81	89,919.63
TOTAL INTERFUND TRANSFERS				369,029.89	75,777.81	384,919.63
SALE OR COMP FOR LOSS OF ASSETS						
110	5332	LOSS COMP - BUILDINGS		1,777.72	.00	.00
110	5341	SALE OF EQUIPMENT ETC		8,349.05	4,556.70	.00
TOTAL OTHER RECEIPTS				379,156.66	603,812.84	384,919.63
TOTAL RECEIPTS				17,295,609.28	17,694,811.22	16,768,873.63

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUES	19,984,542.90	17,694,811.22	19,268,873.63

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TODD COUNTY SCHOOL DISTRICT  
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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0001011	0110	130X	CERTIFIED PERMANENT SALARY	.00	54,844.14	31,340.00
0001118	0110		CERTIFIED PERMANENT SALARY	10,812.36	.00	100.00
0001118	0120		CERTIFIED SUBSTITUTE SALARY	12,910.28	3,325.30	500.00
0001118	0130		CLASSIFIED REGULAR SALARY	.00	.01	.00
0001118	0150		CLASSIFIED SUBSTITUTE SALARY	.00	1,777.69	.00
0001124	0114		NAT'L BOARD CERT STIPEND	2,000.04	166.67	.00
0001124	0130		CLASSIFIED REGULAR SALARY	.00	12,900.18	.00
0001137	0120		CERTIFIED SUBSTITUTE SALARY	60.00	802.50	.00
0011925	0130		CLASSIFIED REGULAR SALARY	42,063.99	42,177.96	42,178.00
0011925	0170		PARA-PROFESSIONAL	2,500.00	5,000.00	5,000.00
0051012	0110		CERTIFIED PERMANENT SALARY	143,736.00	144,354.68	144,640.00
0051012	0120		CERTIFIED SUBSTITUTE SALARY	816.50	.00	2,500.00
0051022	0112		EXTRA DUTY SALARY	1,200.00	1,150.00	1,200.00
0051025	0110		CERTIFIED PERMANENT SALARY	35,703.96	42,836.04	39,005.00
0051025	0120		CERTIFIED SUBSTITUTE SALARY	280.00	.00	400.00
0051118	0110		CERTIFIED PERMANENT SALARY	526,444.08	499,562.85	520,747.00
0051118	0112		EXTRA DUTY SALARY	500.00	83.34	.00
0051118	0114		NAT'L BOARD CERT STIPEND	6,000.12	4,000.08	4,000.00
0051118	0120		CERTIFIED SUBSTITUTE SALARY	4,216.00	42,240.64	20,000.00
0051118	0130		CLASSIFIED REGULAR SALARY	.00	48.36	.00
0051118	0150		CLASSIFIED SUBSTITUTE SALARY	.00	14,989.52	.00
0051121	0110	337X	CERTIFIED PERMANENT SALARY	154,116.41	158,128.88	150,315.00
0051121	0120	337X	CERTIFIED SUBSTITUTE SALARY	11,126.55	.00	3,000.00
0051121	0130	337X	CLASSIFIED REGULAR SALARY	72,684.12	80,040.90	79,225.00
0051121	0150	337X	CLASSIFIED SUBSTITUTE SALARY	6,207.99	163.55	5,000.00
0051124	0110		CERTIFIED PERMANENT SALARY	4,101.25	1,504.96	3,525.00
0051137	0112		EXTRA DUTY SALARY	.00	.00	1,000.00
0051137	0120		CERTIFIED SUBSTITUTE SALARY	.00	60.00	1,000.00
0051925	0112		EXTRA DUTY SALARY	600.00	600.00	600.00
0051925	0130		CLASSIFIED REGULAR SALARY	.00	.00	300.00
0051925	0170		PARA-PROFESSIONAL	300.00	600.00	.00
0151012	0110		CERTIFIED PERMANENT SALARY	159,148.92	195,626.04	196,300.00
0151012	0114		NAT'L BOARD CERT STIPEND	4,999.92	4,999.92	5,000.00
0151012	0120		CERTIFIED SUBSTITUTE SALARY	948.00	.00	3,000.00
0151022	0112		EXTRA DUTY SALARY	1,200.00	600.00	1,200.00
0151025	0110		CERTIFIED PERMANENT SALARY	54,674.04	55,188.00	55,188.00
0151025	0120		CERTIFIED SUBSTITUTE SALARY	433.00	.00	500.00
0151118	0110		CERTIFIED PERMANENT SALARY	698,745.96	633,727.68	671,569.00
0151118	0110	613FD	CERTIFIED PERMANENT SALARY	.00	67.50	.00
0151118	0112		EXTRA DUTY SALARY	1,500.00	.00	.00
0151118	0114		NAT'L BOARD CERT STIPEND	6,500.04	5,833.45	6,000.00
0151118	0120		CERTIFIED SUBSTITUTE SALARY	9,377.25	35,193.18	15,000.00
0151118	0130		CLASSIFIED REGULAR SALARY	-16.54	658.40	.00
0151118	0140		CLASSIFIED OVERTIME SALARY	.00	403.66	.00
0151118	0150		CLASSIFIED SUBSTITUTE SALARY	.00	8,020.72	.00
0151121	0110	337X	CERTIFIED PERMANENT SALARY	138,932.59	148,198.94	135,296.00
0151121	0120	337X	CERTIFIED SUBSTITUTE SALARY	10,029.55	.00	10,000.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0151121	0130	337X	CLASSIFIED REGULAR SALARY	49,447.98	63,347.40	57,425.00
0151121	0150	337X	CLASSIFIED SUBSTITUTE SALARY	2,224.69	.03	5,000.00
0151124	0110		CERTIFIED PERMANENT SALARY	36,827.86	33,006.23	30,718.00
0151124	0130		CLASSIFIED REGULAR SALARY	.00	736.95	.00
0151137	0112		EXTRA DUTY SALARY	.00	.00	1,000.00
0151137	0120		CERTIFIED SUBSTITUTE SALARY	1,665.60	1,050.00	2,000.00
0151925	0112		EXTRA DUTY SALARY	899.97	3,225.00	900.00
0171118	0110	0506	CERTIFIED PERMANENT SALARY	149,209.69	155,090.70	150,837.00
0171118	0111	0506	EXTENDED DAYS	6,583.68	8,861.28	13,292.00
0171118	0112	0506	EXTRA DUTY SALARY	2,000.04	3,883.36	5,825.00
0171118	0120	0506	CERTIFIED SUBSTITUTE SALARY	1,081.00	.00	1,500.00
0171118	0130	0506	CLASSIFIED REGULAR SALARY	13,264.47	15,547.84	15,432.00
0171118	0150	0506	CLASSIFIED SUBSTITUTE SALARY	67.34	.00	200.00
0171121	0110	337X	CERTIFIED PERMANENT SALARY	30,449.51	20,491.68	30,738.00
0171121	0120	337X	CERTIFIED SUBSTITUTE SALARY	186.00	.00	250.00
0801022	0112		EXTRA DUTY SALARY	1,200.00	3,699.96	1,200.00
0801025	0110		CERTIFIED PERMANENT SALARY	35,295.00	35,472.00	35,472.00
0801025	0112		EXTRA DUTY SALARY	.00	888.88	.00
0801025	0120		CERTIFIED SUBSTITUTE SALARY	75.50	.00	250.00
0801061	0130	168X	CLASSIFIED REGULAR SALARY	14,503.68	14,503.68	14,504.00
0801061	0150	168X	CLASSIFIED SUBSTITUTE SALARY	.00	.00	250.00
0801118	0110		CERTIFIED PERMANENT SALARY	906,195.18	860,650.92	896,043.00
0801118	0112		EXTRA DUTY SALARY	.00	111.11	.00
0801118	0114		NAT'L BOARD CERT STIPEND	2,499.96	2,499.96	2,500.00
0801118	0120		CERTIFIED SUBSTITUTE SALARY	6,704.50	12,862.99	15,000.00
0801118	0130		CLASSIFIED REGULAR SALARY	.00	102.88	.00
0801118	0140		CLASSIFIED OVERTIME SALARY	.00	120.02	.00
0801118	0150		CLASSIFIED SUBSTITUTE SALARY	.00	334.96	.00
0801121	0110	337X	CERTIFIED PERMANENT SALARY	153,736.19	170,781.00	175,819.00
0801121	0120	337X	CERTIFIED SUBSTITUTE SALARY	3,584.00	.00	3,700.00
0801121	0130	337X	CLASSIFIED REGULAR SALARY	57,807.48	65,022.03	63,829.00
0801121	0150	337X	CLASSIFIED SUBSTITUTE SALARY	1,938.43	.00	2,500.00
0801124	0110		CERTIFIED PERMANENT SALARY	7,303.91	5,733.11	6,043.00
0801124	0130		CLASSIFIED REGULAR SALARY	.00	93.93	.00
0801137	0120		CERTIFIED SUBSTITUTE SALARY	2,760.00	1,695.00	3,700.00
0801925	0112		EXTRA DUTY SALARY	4,300.05	8,300.07	12,650.00
0801925	0130		CLASSIFIED REGULAR SALARY	1,899.99	6,875.04	4,000.00
0801925	0170		PARA-PROFESSIONAL	11,850.00	12,175.05	15,000.00
0951017	0110		CERTIFIED PERMANENT SALARY	181,514.65	163,995.26	190,008.00
0951017	0111		EXTENDED DAYS	27,406.58	21,380.83	28,458.00
0951017	0120		CERTIFIED SUBSTITUTE SALARY	2,888.01	.00	5,000.00
0951022	0112		EXTRA DUTY SALARY	9,999.93	7,599.96	10,100.00
0951022	0130		CLASSIFIED REGULAR SALARY	100.00	.00	.00
0951022	0170		PARA-PROFESSIONAL	4,999.98	150.00	5,000.00
0951025	0110		CERTIFIED PERMANENT SALARY	25,751.79	68,119.69	35,295.00
0951025	0112		EXTRA DUTY SALARY	.00	10,888.87	.00
0951025	0120		CERTIFIED SUBSTITUTE SALARY	2,790.50	.00	500.00
0951118	0110		CERTIFIED PERMANENT SALARY	773,314.37	840,524.72	907,478.00
0951118	0110	613FD	CERTIFIED PERMANENT SALARY	.00	54.00	.00
0951118	0112		EXTRA DUTY SALARY	.00	3,999.11	.00
0951118	0114		NAT'L BOARD CERT STIPEND	2,000.04	2,000.04	2,000.00
0951118	0120		CERTIFIED SUBSTITUTE SALARY	10,369.51	15,673.19	20,000.00
0951118	0130		CLASSIFIED REGULAR SALARY	8,999.28	2,741.15	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0951118	0150		CLASSIFIED SUBSTITUTE SALARY	.00	9,790.26	.00
0951121	0110	337X	CERTIFIED PERMANENT SALARY	202,343.98	203,877.00	222,079.00
0951121	0120	337X	CERTIFIED SUBSTITUTE SALARY	3,460.75	.00	4,000.00
0951121	0130	17WX	CLASSIFIED REGULAR SALARY	19,573.80	31,082.36	.00
0951121	0130	337X	CLASSIFIED REGULAR SALARY	72,476.92	73,395.63	82,804.00
0951121	0150	337X	CLASSIFIED SUBSTITUTE SALARY	2,700.84	.02	4,000.00
0951124	0110		CERTIFIED PERMANENT SALARY	4,067.68	2,596.59	2,518.00
0951124	0130		CLASSIFIED REGULAR SALARY	20,518.20	1,798.26	20,924.00
0951137	0112		EXTRA DUTY SALARY	180.00	.00	.00
0951137	0120		CERTIFIED SUBSTITUTE SALARY	4,710.00	1,995.00	15,000.00
0951925	0112		EXTRA DUTY SALARY	34,412.81	18,799.88	26,000.00
0951925	0130		CLASSIFIED REGULAR SALARY	12,977.94	6,233.01	25,000.00
0951925	0130M		Classified Sal Mowing	2,421.30	1,464.83	2,500.00
0951925	0170		PARA-PROFESSIONAL	30,999.96	42,199.28	25,400.00
9951147	0110		CERTIFIED PERMANENT SALARY	160,634.11	.00	.00
9951147	0120		CERTIFIED SUBSTITUTE SALARY	658.50	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			5,252,685.51	5,237,397.74	5,356,269.00	
0200 EMPLOYEE BENEFITS						
0001011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	.00	758.50	454.00
0001011	0231	130X	KTRS EMPLOYER CONTRIBUTION	.00	1,645.32	940.00
0001011	0253	130X	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	30.00
0001011	0260	130X	WORKMENS COMPENSATION	.00	438.84	251.00
0001118	0221		EMPLOYER FICA CONTRIBUTION	.00	113.60	10.00
0001118	0222		EMPLOYER MEDICARE CONTRIBUTION	345.58	71.04	10.00
0001118	0231		KTRS EMPLOYER CONTRIBUTION	1,091.80	92.01	100.00
0001118	0232		CERS EMPLOYER CONTRIBUTION	-34.24	304.51	.00
0001118	0253		KSBA UNEMPLOYMENT INSURANCE	138.68	50.93	10.00
0001118	0260		WORKMENS COMPENSATION	192.88	40.82	10.00
0001124	0221		EMPLOYER FICA CONTRIBUTION	.00	799.85	.00
0001124	0222		EMPLOYER MEDICARE CONTRIBUTION	27.89	189.37	.00
0001124	0231		KTRS EMPLOYER CONTRIBUTION	60.00	5.00	.00
0001124	0232		CERS EMPLOYER CONTRIBUTION	.00	3,103.78	.00
0001124	0253		KSBA UNEMPLOYMENT INSURANCE	.00	78.79	.00
0001124	0260		WORKMENS COMPENSATION	15.96	104.57	.00
0001137	0222		EMPLOYER MEDICARE CONTRIBUTION	.87	11.64	.00
0001137	0231		KTRS EMPLOYER CONTRIBUTION	1.80	24.08	.00
0001137	0253		KSBA UNEMPLOYMENT INSURANCE	.60	4.43	.00
0001137	0260		WORKMENS COMPENSATION	.48	6.42	.00
0011925	0221		EMPLOYER FICA CONTRIBUTION	2,697.71	2,614.58	2,925.00
0011925	0222		EMPLOYER MEDICARE CONTRIBUTION	630.89	611.51	684.00
0011925	0232		CERS EMPLOYER CONTRIBUTION	10,120.62	10,148.04	11,366.97
0011925	0253		KSBA UNEMPLOYMENT INSURANCE	89.53	104.76	120.00
0011925	0260		WORKMENS COMPENSATION	356.51	377.44	377.00
0051012	0222		EMPLOYER MEDICARE CONTRIBUTION	1,892.38	1,873.15	2,135.00
0051012	0231		KTRS EMPLOYER CONTRIBUTION	4,336.59	4,330.73	4,414.00
0051012	0253		KSBA UNEMPLOYMENT INSURANCE	187.21	180.00	205.00
0051012	0260		WORKMENS COMPENSATION	1,156.52	1,154.87	1,177.00
0051022	0222		EMPLOYER MEDICARE CONTRIBUTION	15.94	15.16	18.00
0051022	0231		KTRS EMPLOYER CONTRIBUTION	36.00	34.50	36.00
0051022	0260		WORKMENS COMPENSATION	9.60	9.20	10.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0051025	0222	EMPLOYER MEDICARE CONTRIBUTION	510.09	602.75	571.00
0051025	0231	KTRS EMPLOYER CONTRIBUTION	1,079.52	1,285.08	1,182.00
0051025	0253	KSBA UNEMPLOYMENT INSURANCE	62.81	60.00	64.00
0051025	0260	WORKMENS COMPENSATION	287.83	342.72	315.00
0051118	0221	EMPLOYER FICA CONTRIBUTION	.00	939.50	.00
0051118	0222	EMPLOYER MEDICARE CONTRIBUTION	7,355.52	7,615.56	7,899.00
0051118	0231	KTRS EMPLOYER CONTRIBUTION	16,115.03	16,356.40	16,343.00
0051118	0232	CERS EMPLOYER CONTRIBUTION	.00	3,647.73	.00
0051118	0253	KSBA UNEMPLOYMENT INSURANCE	748.90	1,110.47	860.00
0051118	0260	WORKMENS COMPENSATION	4,296.86	4,485.97	4,358.00
0051121	0221	337X EMPLOYER FICA CONTRIBUTION	4,358.28	4,504.58	5,222.00
0051121	0222	337X EMPLOYER MEDICARE CONTRIBUTION	3,306.22	3,147.52	3,444.00
0051121	0231	337X KTRS EMPLOYER CONTRIBUTION	5,030.09	4,743.97	4,600.00
0051121	0232	337X CERS EMPLOYER CONTRIBUTION	18,965.16	19,038.01	21,351.14
0051121	0253	337X KSBA UNEMPLOYMENT INSURANCE	596.92	566.07	560.00
0051121	0260	337X WORKMENS COMPENSATION	1,972.33	1,906.74	1,900.00
0051124	0222	EMPLOYER MEDICARE CONTRIBUTION	57.29	21.38	51.00
0051124	0231	KTRS EMPLOYER CONTRIBUTION	123.08	72.08	106.00
0051124	0253	KSBA UNEMPLOYMENT INSURANCE	4.40	6.72	4.00
0051124	0260	WORKMENS COMPENSATION	32.79	12.02	28.00
0051137	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	.87	100.00
0051137	0231	KTRS EMPLOYER CONTRIBUTION	.00	1.80	100.00
0051137	0253	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0051137	0260	WORKMENS COMPENSATION	.00	.48	100.00
0051925	0221	EMPLOYER FICA CONTRIBUTION	18.60	37.20	20.00
0051925	0222	EMPLOYER MEDICARE CONTRIBUTION	12.93	16.71	15.00
0051925	0231	KTRS EMPLOYER CONTRIBUTION	18.00	18.00	20.00
0051925	0232	CERS EMPLOYER CONTRIBUTION	.00	.00	80.85
0051925	0253	KSBA UNEMPLOYMENT INSURANCE	3.00	6.00	.00
0051925	0260	WORKMENS COMPENSATION	7.20	9.60	10.00
0151012	0222	EMPLOYER MEDICARE CONTRIBUTION	2,345.27	2,816.87	2,962.00
0151012	0231	KTRS EMPLOYER CONTRIBUTION	4,952.86	6,018.84	6,129.00
0151012	0253	KSBA UNEMPLOYMENT INSURANCE	186.60	300.00	270.00
0151012	0260	WORKMENS COMPENSATION	1,320.86	1,605.00	1,635.00
0151022	0222	EMPLOYER MEDICARE CONTRIBUTION	16.94	8.29	18.00
0151022	0231	KTRS EMPLOYER CONTRIBUTION	36.00	18.00	36.00
0151022	0260	WORKMENS COMPENSATION	9.60	4.80	10.00
0151025	0222	EMPLOYER MEDICARE CONTRIBUTION	771.98	772.26	807.00
0151025	0231	KTRS EMPLOYER CONTRIBUTION	1,653.27	1,655.64	1,671.00
0151025	0253	KSBA UNEMPLOYMENT INSURANCE	63.37	60.00	65.00
0151025	0260	WORKMENS COMPENSATION	440.87	441.48	446.00
0151118	0221	EMPLOYER FICA CONTRIBUTION	3.06	544.14	.00
0151118	0222	EMPLOYER MEDICARE CONTRIBUTION	9,748.40	9,298.32	10,042.00
0151118	0222	613FD EMPLOYER MEDICARE CONTRIBUTION	.00	.81	.00
0151118	0231	KTRS EMPLOYER CONTRIBUTION	22,025.69	20,296.90	20,777.00
0151118	0232	CERS EMPLOYER CONTRIBUTION	12.35	2,026.91	.00
0151118	0253	KSBA UNEMPLOYMENT INSURANCE	853.41	1,245.08	930.00
0151118	0253	613FD KSBA UNEMPLOYMENT INSURANCE	.00	.24	.00
0151118	0260	WORKMENS COMPENSATION	5,729.29	5,464.33	5,541.00
0151118	0260	613FD WORKMENS COMPENSATION	.00	.54	.00
0151121	0221	337X EMPLOYER FICA CONTRIBUTION	2,800.79	3,192.68	3,870.00
0151121	0222	337X EMPLOYER MEDICARE CONTRIBUTION	2,701.28	2,840.91	3,012.00
0151121	0231	337X KTRS EMPLOYER CONTRIBUTION	4,468.93	4,445.92	4,359.00



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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0151121	0232	337X	CERS EMPLOYER CONTRIBUTION	12,360.73	14,090.37	15,476.04
0151121	0253	337X	KSBA UNEMPLOYMENT INSURANCE	484.38	526.56	570.00
0151121	0260	337X	WORKMENS COMPENSATION	1,566.28	1,575.98	1,662.00
0151124	0221		EMPLOYER FICA CONTRIBUTION	.00	88.74	.00
0151124	0222		EMPLOYER MEDICARE CONTRIBUTION	514.98	477.59	445.00
0151124	0231		KTRS EMPLOYER CONTRIBUTION	1,104.79	1,212.90	922.00
0151124	0232		CERS EMPLOYER CONTRIBUTION	.00	347.67	.00
0151124	0253		KSBA UNEMPLOYMENT INSURANCE	39.46	74.88	37.00
0151124	0260		WORKMENS COMPENSATION	294.54	270.01	246.00
0151137	0222		EMPLOYER MEDICARE CONTRIBUTION	24.14	15.21	45.00
0151137	0231		KTRS EMPLOYER CONTRIBUTION	49.97	31.50	90.00
0151137	0253		KSBA UNEMPLOYMENT INSURANCE	16.59	5.30	60.00
0151137	0260		WORKMENS COMPENSATION	13.32	8.40	25.00
0151925	0222		EMPLOYER MEDICARE CONTRIBUTION	11.91	43.25	13.00
0151925	0231		KTRS EMPLOYER CONTRIBUTION	27.02	96.75	27.00
0151925	0260		WORKMENS COMPENSATION	7.22	25.80	8.00
0171118	0221	0506	EMPLOYER FICA CONTRIBUTION	799.57	944.73	969.00
0171118	0222	0506	EMPLOYER MEDICARE CONTRIBUTION	2,483.94	2,645.70	2,713.00
0171118	0231	0506	KTRS EMPLOYER CONTRIBUTION	4,766.23	5,035.16	5,144.00
0171118	0232	0506	CERS EMPLOYER CONTRIBUTION	3,207.61	3,740.84	4,158.92
0171118	0253	0506	KSBA UNEMPLOYMENT INSURANCE	330.43	260.09	230.00
0171118	0260	0506	WORKMENS COMPENSATION	1,377.54	1,467.12	1,497.00
0171121	0222	337X	EMPLOYER MEDICARE CONTRIBUTION	438.92	292.17	449.00
0171121	0231	337X	KTRS EMPLOYER CONTRIBUTION	919.11	614.72	930.00
0171121	0253	337X	KSBA UNEMPLOYMENT INSURANCE	61.87	30.01	40.00
0171121	0260	337X	WORKMENS COMPENSATION	245.09	163.92	248.00
0801022	0222		EMPLOYER MEDICARE CONTRIBUTION	17.06	51.72	18.00
0801022	0231		KTRS EMPLOYER CONTRIBUTION	36.00	111.00	36.00
0801022	0260		WORKMENS COMPENSATION	9.60	29.64	10.00
0801025	0222		EMPLOYER MEDICARE CONTRIBUTION	480.98	511.24	518.00
0801025	0231		KTRS EMPLOYER CONTRIBUTION	1,061.15	1,064.16	1,072.00
0801025	0253		KSBA UNEMPLOYMENT INSURANCE	60.76	61.62	60.00
0801025	0260		WORKMENS COMPENSATION	282.96	290.92	286.00
0801061	0221	168X	EMPLOYER FICA CONTRIBUTION	873.60	871.36	915.00
0801061	0222	168X	EMPLOYER MEDICARE CONTRIBUTION	204.27	203.74	214.00
0801061	0232	168X	CERS EMPLOYER CONTRIBUTION	3,489.60	3,489.60	3,908.83
0801061	0253	168X	KSBA UNEMPLOYMENT INSURANCE	28.81	28.81	30.00
0801061	0260	168X	WORKMENS COMPENSATION	116.04	116.04	118.00
0801118	0221		EMPLOYER FICA CONTRIBUTION	.00	56.00	.00
0801118	0222		EMPLOYER MEDICARE CONTRIBUTION	12,559.77	12,013.68	13,247.00
0801118	0231		KTRS EMPLOYER CONTRIBUTION	27,462.22	26,362.92	27,406.00
0801118	0232		CERS EMPLOYER CONTRIBUTION	-423.09	80.58	.00
0801118	0253		KSBA UNEMPLOYMENT INSURANCE	1,676.83	1,558.50	1,350.00
0801118	0260		WORKMENS COMPENSATION	7,323.01	7,013.30	7,309.00
0801121	0221	337X	EMPLOYER FICA CONTRIBUTION	3,147.33	3,443.28	4,112.00
0801121	0222	337X	EMPLOYER MEDICARE CONTRIBUTION	2,833.62	3,128.64	3,565.00
0801121	0231	337X	KTRS EMPLOYER CONTRIBUTION	4,719.69	5,123.52	5,386.00
0801121	0232	337X	CERS EMPLOYER CONTRIBUTION	14,374.89	15,644.26	17,201.92
0801121	0253	337X	KSBA UNEMPLOYMENT INSURANCE	540.27	525.10	542.00
0801121	0260	337X	WORKMENS COMPENSATION	1,736.62	1,886.39	1,967.00
0801124	0221		EMPLOYER FICA CONTRIBUTION	.00	7.53	.00
0801124	0222		EMPLOYER MEDICARE CONTRIBUTION	102.16	82.70	88.00
0801124	0231		KTRS EMPLOYER CONTRIBUTION	219.06	262.82	181.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0801124	0232	CERS EMPLOYER CONTRIBUTION	.00	29.55	.00
0801124	0253	KSBA UNEMPLOYMENT INSURANCE	7.41	14.40	7.00
0801124	0260	WORKMENS COMPENSATION	58.10	46.58	48.00
0801137	0222	EMPLOYER MEDICARE CONTRIBUTION	40.03	24.58	54.00
0801137	0231	KTRS EMPLOYER CONTRIBUTION	82.80	50.85	111.00
0801137	0253	KSBA UNEMPLOYMENT INSURANCE	6.16	6.44	38.00
0801137	0260	WORKMENS COMPENSATION	22.08	13.56	30.00
0801925	0221	EMPLOYER FICA CONTRIBUTION	833.38	1,070.62	1,178.00
0801925	0222	EMPLOYER MEDICARE CONTRIBUTION	256.27	386.90	517.00
0801925	0231	KTRS EMPLOYER CONTRIBUTION	129.02	248.98	380.00
0801925	0232	CERS EMPLOYER CONTRIBUTION	601.60	2,219.48	1,078.00
0801925	0253	KSBA UNEMPLOYMENT INSURANCE	126.31	111.26	150.00
0801925	0260	WORKMENS COMPENSATION	144.26	218.66	285.00
0951017	0222	EMPLOYER MEDICARE CONTRIBUTION	3,003.13	2,626.72	3,241.00
0951017	0231	KTRS EMPLOYER CONTRIBUTION	6,357.34	5,561.29	6,704.00
0951017	0253	KSBA UNEMPLOYMENT INSURANCE	376.35	384.38	300.00
0951017	0260	WORKMENS COMPENSATION	1,695.37	1,482.97	1,788.00
0951022	0221	EMPLOYER FICA CONTRIBUTION	315.97	9.30	310.00
0951022	0222	EMPLOYER MEDICARE CONTRIBUTION	213.84	108.46	219.00
0951022	0231	KTRS EMPLOYER CONTRIBUTION	299.98	228.00	303.00
0951022	0232	CERS EMPLOYER CONTRIBUTION	24.06	.00	.00
0951022	0253	KSBA UNEMPLOYMENT INSURANCE	50.01	1.50	.00
0951022	0260	WORKMENS COMPENSATION	120.86	62.04	121.00
0951025	0222	EMPLOYER MEDICARE CONTRIBUTION	413.87	1,105.09	519.00
0951025	0231	KTRS EMPLOYER CONTRIBUTION	856.30	2,313.65	1,074.00
0951025	0253	KSBA UNEMPLOYMENT INSURANCE	147.89	151.75	65.00
0951025	0260	WORKMENS COMPENSATION	228.30	632.11	286.00
0951118	0221	EMPLOYER FICA CONTRIBUTION	537.24	823.53	.00
0951118	0222	EMPLOYER MEDICARE CONTRIBUTION	11,010.21	12,093.80	13,477.00
0951118	0222	613FD EMPLOYER MEDICARE CONTRIBUTION	.00	.77	.00
0951118	0231	KTRS EMPLOYER CONTRIBUTION	23,571.20	25,850.83	27,884.00
0951118	0232	CERS EMPLOYER CONTRIBUTION	2,165.27	2,634.75	.00
0951118	0253	KSBA UNEMPLOYMENT INSURANCE	1,415.35	1,675.46	1,400.00
0951118	0253	613FD KSBA UNEMPLOYMENT INSURANCE	.00	.45	.00
0951118	0260	WORKMENS COMPENSATION	6,357.52	6,996.00	7,436.00
0951118	0260	613FD WORKMENS COMPENSATION	.00	.43	.00
0951121	0221	17WX EMPLOYER FICA CONTRIBUTION	1,179.89	1,852.39	.00
0951121	0221	337X EMPLOYER FICA CONTRIBUTION	3,999.40	3,725.87	5,382.00
0951121	0222	17WX EMPLOYER MEDICARE CONTRIBUTION	275.95	433.22	.00
0951121	0222	337X EMPLOYER MEDICARE CONTRIBUTION	3,792.15	3,747.77	4,537.00
0951121	0231	337X KTRS EMPLOYER CONTRIBUTION	6,174.23	6,116.42	6,782.00
0951121	0232	17WX CERS EMPLOYER CONTRIBUTION	4,709.45	7,348.45	.00
0951121	0232	337X CERS EMPLOYER CONTRIBUTION	18,087.73	17,562.80	22,315.68
0951121	0253	17WX KSBA UNEMPLOYMENT INSURANCE	42.43	59.50	.00
0951121	0253	337X KSBA UNEMPLOYMENT INSURANCE	771.70	589.28	740.00
0951121	0260	17WX WORKMENS COMPENSATION	156.59	248.65	.00
0951121	0260	337X WORKMENS COMPENSATION	2,248.07	2,218.00	2,503.00
0951121	0293	17WX MEAL REIMB TAXABLE PORTION	7.82	.00	.00
0951124	0221	EMPLOYER FICA CONTRIBUTION	1,222.43	113.81	1,297.00
0951124	0222	EMPLOYER MEDICARE CONTRIBUTION	343.30	61.71	340.00
0951124	0231	KTRS EMPLOYER CONTRIBUTION	122.05	117.40	76.00
0951124	0232	CERS EMPLOYER CONTRIBUTION	4,936.68	462.17	5,639.02
0951124	0253	KSBA UNEMPLOYMENT INSURANCE	50.05	6.00	50.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0951124	0260	WORKMENS COMPENSATION	196.32	35.16	188.00
0951137	0222	EMPLOYER MEDICARE CONTRIBUTION	70.85	28.93	218.00
0951137	0231	KTRS EMPLOYER CONTRIBUTION	146.70	59.85	450.00
0951137	0253	KSBA UNEMPLOYMENT INSURANCE	26.06	8.78	150.00
0951137	0260	WORKMENS COMPENSATION	39.12	15.97	120.00
0951925	0221	EMPLOYER FICA CONTRIBUTION	2,813.51	2,555.04	3,780.00
0951925	0222	EMPLOYER MEDICARE CONTRIBUTION	1,149.83	973.04	780.00
0951925	0231	KTRS EMPLOYER CONTRIBUTION	1,032.40	580.11	870.00
0951925	0232	CERS EMPLOYER CONTRIBUTION	3,400.50	1,909.71	6,737.50
0951925	0253	KSBA UNEMPLOYMENT INSURANCE	392.39	384.73	279.00
0951925	0260	WORKMENS COMPENSATION	646.87	553.76	631.00
9951147	0222	EMPLOYER MEDICARE CONTRIBUTION	2,422.81	.00	.00
9951147	0231	KTRS EMPLOYER CONTRIBUTION	5,130.12	.00	.00
9951147	0253	KSBA UNEMPLOYMENT INSURANCE	306.61	.00	.00
9951147	0260	WORKMENS COMPENSATION	1,367.94	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS			391,283.75	402,029.43	415,640.87
0280 ON-BEHALF					
0001118	0280	STATE ON BEHALF	.00	41,936.53	.00
0051118	0280	STATE ON BEHALF	676,980.00	523,350.59	831,860.00
0051121	0280	337X STATE ON BEHALF	141,471.00	179,421.31	.00
0151118	0280	STATE ON BEHALF	692,817.00	657,388.13	895,850.00
0151121	0280	337X STATE ON BEHALF	141,471.00	129,742.41	.00
0801118	0280	STATE ON BEHALF	564,005.00	638,727.53	656,400.00
0801121	0280	337X STATE ON BEHALF	113,663.00	298,129.62	.00
0951118	0280	STATE ON BEHALF	691,079.00	795,519.93	815,350.00
0951121	0280	337X STATE ON BEHALF	138,554.00	395,730.98	.00
TOTAL 0280 ON-BEHALF			3,160,040.00	3,659,947.03	3,199,460.00
0300 PURCHASED PROF AND TECH SERV					
0011925	0345	MEDICAL SERVICES	.00	1,834.55	2,000.00
0951118	0349	OTHER PROFESSIONAL SERVICES	239.00	442.60	400.00
9951147	0338	REGISTRATION FEES	50.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			289.00	2,277.15	2,400.00
0400 PURCHASED PROPERTY SERVICES					
0171118	0444	0506 COPIER RENTAL	542.02	485.31	1,500.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			542.02	485.31	1,500.00
0500 OTHER PURCHASED SERVICES					
0001124	0580	TRAVEL	588.25	33.45	700.00
0001137	0580	TRAVEL	801.49	766.41	3,000.00
0011925	0580	TRAVEL	339.73	140.17	500.00
0051918	0580	0005 TRAVEL	804.33	1,092.93	1,500.00
0151918	0580	0015 TRAVEL	290.57	200.00	1,500.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0171118	0580	0506	TRAVEL	.00	.00	500.00
0801918	0580	0080	TRAVEL	438.40	156.90	500.00
0951118	0569		TUITION--OTHER	4,117.62	.00	20,000.00
0951918	0580	0095	TRAVEL	276.00	.00	700.00
9951147	0580		TRAVEL	452.12	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				8,108.51	2,389.86	28,900.00
0600 SUPPLIES						
0001124	0610		GENERAL SUPPLIES	167.50	.00	200.00
0001137	0610		GENERAL SUPPLIES	.00	.00	300.00
0011925	0610		GENERAL SUPPLIES	231.89	5.99	300.00
0051918	0610	0005	GENERAL SUPPLIES	1,017.04	.00	700.00
0151918	0610	0015	GENERAL SUPPLIES	1,800.00	1,800.00	700.00
0171118	0610	0506	GENERAL SUPPLIES	242.99	.00	2,000.00
0171118	0643	0506	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	1,000.00
0171118	0650	0506	SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0801118	0646		TESTS	459.00	.00	.00
0801918	0610	0080	GENERAL SUPPLIES	1,611.91	.00	500.00
0951118	0644		TXTBKS AND OTHER INSTR MATERLS	10,000.00	2,408.25	10,000.00
0951121	0644	17WX	TXTBKS AND OTHER INSTR MATERLS	3,353.28	248.38	.00
0951918	0610	0095	GENERAL SUPPLIES	.00	.00	1,000.00
9951147	0610		GENERAL SUPPLIES	1,585.39	.00	.00
9951147	0644		TXTBKS AND OTHER INSTR MATERLS	7,874.75	.00	.00
9951147	0694		EQUIPMENT SUPPLIES	14,935.25	.00	.00
TOTAL 0600 SUPPLIES				43,279.00	4,462.62	17,700.00
0700 PROPERTY						
0001121	0734	337X	TECH-RELATED HARDWARE	2,175.59	446.70	3,000.00
0001124	0734		INSTRUCTIONAL EQUIPMENT	736.00	.00	1,400.00
0001124	0735		TECH SOFTWARE	1,395.00	.00	.00
0051118	0733	0005	FURNITURE & FIXTURES	.00	899.97	.00
0151118	0733	0015	FURNITURE & FIXTURES	933.00	1,000.00	.00
0151121	0731	337X	MACHINERY	375.00	.00	.00
0171118	0734	0506	TECH-RELATED HARDWARE	1,055.47	1,982.51	.00
0171118	0735	0506	TECH SOFTWARE	3,750.00	.00	3,700.00
0801118	0733	0080	FURNITURE & FIXTURES	1,000.00	173.00	2,000.00
0801118	0735		TECH SOFTWARE	1,571.50	1,627.50	2,000.00
0801121	0731	337X	MACHINERY	299.00	.00	.00
0801925	0731		MACHINERY	3,529.00	.00	.00
0951118	0733	0095	FURNITURE & FIXTURES	573.00	2,333.59	500.00
0951118	0735		TECH SOFTWARE	6,988.00	6,728.50	7,000.00
0951727	0731		MACHINERY	89.98	.00	.00
0951925	0731		MACHINERY	70,120.10	101,693.03	90,000.00
TOTAL 0700 PROPERTY				94,590.64	116,884.80	109,600.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0801925	0894	0080	INSTRUCTIONAL FIELD TRIPS	4,217.55	4,827.41	4,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0951925	0894		.00	113.02	.00
0951925	0894	0095	22,570.42	14,640.62	18,000.00
9951147	0894		208.00	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			26,995.97	19,581.05	22,000.00
TOTAL 1000 INSTRUCTION			8,977,814.40	9,445,454.99	9,153,469.87
2100 STUDENT SUPPORT SERVICES					
0100 SALARIES PERSONNEL SERVICES					
0011029	0110		34,221.60	35,459.88	35,460.00
0011029	0111		9,804.00	10,158.84	10,160.00
0011029	0112		6,999.96	6,999.96	7,000.00
0011029	0130		40,279.44	40,517.16	40,403.00
0011119	0110	337X	47,572.08	47,760.48	47,760.00
0011119	0111	337X	5,142.84	5,163.36	5,164.00
0011123	0110	337X	55,852.20	57,545.04	57,545.00
0011123	0111	337X	4,528.56	4,665.84	4,666.00
0051031	0110		.00	47,863.00	47,913.00
0051031	0111		.00	2,589.84	2,590.00
0051043	0110		69,082.68	74,494.08	76,011.00
0051043	0112		13,999.92	9,000.00	9,000.00
0051049	0110	337X	.00	21,189.12	21,189.00
0051049	0130	337X	11,107.58	.00	.00
0151031	0110		52,668.96	52,517.58	52,803.00
0151031	0111		2,847.00	2,854.20	2,854.00
0151043	0110		69,145.56	74,843.44	75,048.00
0151043	0112		13,500.00	8,499.96	8,500.00
0151049	0110	337X	.00	22,702.68	22,703.00
0151049	0130	337X	11,900.73	.00	.00
0801031	0110		54,674.04	55,188.00	55,188.00
0801031	0111		5,910.72	5,966.28	5,966.00
0801031	0120		.00	.00	250.00
0801043	0110		5,280.24	5,295.36	5,495.00
0801043	0112		999.96	999.96	1,000.00
0801049	0110	337X	.00	8,408.40	8,408.00
0801049	0130	337X	4,408.00	.00	.00
0951031	0110		94,656.48	96,116.04	96,116.00
0951031	0111		9,875.52	9,968.88	9,969.00
0951043	0110		8,397.48	8,477.04	8,557.00
0951043	0112		1,500.00	1,500.00	1,500.00
0951049	0110	337X	.00	3,755.76	3,756.00
0951049	0130	337X	1,968.23	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			636,323.78	720,500.18	722,974.00
0200 EMPLOYEE BENEFITS					
0011029	0221		2,470.50	2,477.28	2,505.00
0011029	0222		1,258.32	1,273.08	1,349.00
0011029	0231		1,530.72	1,578.60	1,579.00

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TODD COUNTY SCHOOL DISTRICT  
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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011029	0232		9,691.20	9,748.44	10,888.61
0011029	0253		102.00	102.00	102.00
0011029	0260		730.44	745.08	744.00
0011119	0222	337X	742.02	741.97	768.00
0011119	0231	337X	1,581.48	1,587.72	1,588.00
0011119	0253	337X	54.60	54.60	55.00
0011119	0260	337X	421.68	423.36	424.00
0011123	0222	337X	833.37	854.36	902.00
0011123	0231	337X	1,811.40	1,866.36	1,866.00
0011123	0253	337X	54.00	54.00	54.00
0011123	0260	337X	483.12	497.64	498.00
0051031	0222		.00	715.42	732.00
0051031	0231		.00	1,513.62	1,515.00
0051031	0253		.00	56.43	60.00
0051031	0260		.00	403.64	404.00
0051043	0222		1,115.52	1,140.56	1,233.00
0051043	0231		2,492.52	2,504.76	2,550.00
0051043	0253		113.94	83.99	84.00
0051043	0260		664.56	667.92	680.00
0051049	0221	337X	688.69	.00	.00
0051049	0222	337X	161.04	307.20	307.00
0051049	0231	337X	.00	635.64	636.00
0051049	0232	337X	2,672.47	.00	.00
0051049	0253	337X	45.36	45.36	23.00
0051049	0260	337X	88.87	169.56	170.00
0151031	0222		776.28	768.79	807.00
0151031	0231		1,665.48	1,661.12	1,670.00
0151031	0253		60.00	60.00	60.00
0151031	0260		444.12	442.92	445.00
0151043	0222		1,060.62	1,080.48	1,212.00
0151043	0231		2,479.44	2,494.18	2,506.00
0151043	0253		110.99	81.02	81.00
0151043	0260		661.20	666.73	668.00
0151049	0221	337X	737.83	.00	.00
0151049	0222	337X	172.56	329.16	329.00
0151049	0231	337X	.00	681.12	681.00
0151049	0232	337X	2,863.32	.00	.00
0151049	0253	337X	48.61	48.60	24.00
0151049	0260	337X	95.21	181.56	182.00
0801031	0222		846.38	854.48	890.00
0801031	0231		1,817.52	1,834.68	1,842.00
0801031	0253		60.00	60.00	63.00
0801031	0260		484.68	489.24	491.00
0801043	0222		84.50	84.22	94.00
0801043	0231		188.40	188.88	195.00
0801043	0253		6.00	6.00	6.00
0801043	0260		50.28	50.40	52.00
0801049	0221	337X	273.30	.00	.00
0801049	0222	337X	63.92	121.92	122.00
0801049	0231	337X	.00	252.24	252.00
0801049	0232	337X	1,060.55	.00	.00
0801049	0253	337X	18.00	18.00	9.00
0801049	0260	337X	35.26	67.32	67.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0951031	0222	EMPLOYER MEDICARE CONTRIBUTION	1,433.20	1,443.39	1,538.00
0951031	0231	KTRS EMPLOYER CONTRIBUTION	3,135.96	3,182.52	3,183.00
0951031	0253	KSBA UNEMPLOYMENT INSURANCE	105.00	105.00	105.00
0951031	0260	WORKMENS COMPENSATION	836.28	848.64	849.00
0951043	0222	EMPLOYER MEDICARE CONTRIBUTION	124.45	123.53	146.00
0951043	0231	KTRS EMPLOYER CONTRIBUTION	296.88	299.28	302.00
0951043	0253	KSBA UNEMPLOYMENT INSURANCE	9.00	8.99	10.00
0951043	0260	WORKMENS COMPENSATION	79.20	79.80	81.00
0951049	0221	337X EMPLOYER FICA CONTRIBUTION	122.03	.00	.00
0951049	0222	337X EMPLOYER MEDICARE CONTRIBUTION	28.54	54.48	54.00
0951049	0231	337X KTRS EMPLOYER CONTRIBUTION	.00	112.68	113.00
0951049	0232	337X CERS EMPLOYER CONTRIBUTION	473.56	.00	.00
0951049	0253	337X KSBA UNEMPLOYMENT INSURANCE	8.03	8.04	4.00
0951049	0260	337X WORKMENS COMPENSATION	15.74	30.00	30.00
TOTAL 0200 EMPLOYEE BENEFITS			52,640.14	49,068.00	50,879.61
0280 ON-BEHALF					
0011029	0280	STATE ON BEHALF	32,296.00	.00	26,660.00
0051031	0280	STATE ON BEHALF	97,415.00	11,597.08	91,390.00
0151031	0280	STATE ON BEHALF	97,415.00	11,597.08	99,000.00
0801031	0280	STATE ON BEHALF	77,562.00	35,768.06	72,350.00
0951031	0280	STATE ON BEHALF	98,127.00	30,946.29	91,390.00
TOTAL 0280 ON-BEHALF			402,815.00	89,908.51	380,790.00
0300 PURCHASED PROF AND TECH SERV					
0001037	0338	REGISTRATION FEES	.00	1,500.00	.00
0001037	0345	MEDICAL SERVICES	110,500.00	55,205.00	110,500.00
0001037	0349	OTHER PROFESSIONAL SERVICES	600.00	26,352.00	35,600.00
0001049	0345	337X MEDICAL SERVICES	15,300.00	.00	.00
0001050	0345	337X MEDICAL SERVICES	27,645.70	27,133.56	32,000.00
0011029	0338	REGISTRATION FEES	325.00	499.00	500.00
0011119	0349	337X OTHER PROFESSIONAL SERVICES	2,572.23	2,237.83	4,000.00
0151043	0338	REGISTRATION FEES	45.00	45.00	50.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			156,987.93	112,972.39	182,650.00
0500 OTHER PURCHASED SERVICES					
0001037	0531	POSTAGE & PO BOX RENT	259.70	.00	300.00
0001049	0580	337X TRAVEL	.00	.00	100.00
0011029	0580	TRAVEL	407.16	98.40	500.00
0051043	0580	TRAVEL	214.39	70.52	250.00
0051271	0527	STUDENT LIABILITY INSURANCE	3,778.00	3,838.10	3,900.00
0151043	0580	TRAVEL	.00	9.84	250.00
0151271	0527	STUDENT LIABILITY INSURANCE	4,748.00	4,696.86	4,700.00
0171271	0527	0506 STUDENT LIABILITY INSURANCE	356.90	212.05	215.00
0801043	0580	TRAVEL	23.82	144.32	50.00
0801271	0527	STUDENT LIABILITY INSURANCE	5,209.00	4,696.86	4,700.00
0951271	0527	STUDENT LIABILITY INSURANCE	5,790.00	5,884.33	5,900.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0500 OTHER PURCHASED SERVICES				20,786.97	19,651.28	20,865.00
0600 SUPPLIES						
0001037	0610	GENERAL SUPPLIES		2,107.49	1,958.00	2,200.00
0011029	0610	GENERAL SUPPLIES		408.56	.00	500.00
TOTAL 0600 SUPPLIES				2,516.05	1,958.00	2,700.00
0700 PROPERTY						
0001050	0739	337X	OTHER EQUIPMENT	5,122.66	549.98	3,000.00
0011029	0735		TECH SOFTWARE	10,299.10	10,435.10	10,435.00
TOTAL 0700 PROPERTY				15,421.76	10,985.08	13,435.00
TOTAL 2100 STUDENT SUPPORT SERVICES				1,287,491.63	1,005,043.44	1,374,293.61
2200 INSTRUCTIONAL STAFF SUPP SERV						
0100 SALARIES PERSONNEL SERVICES						
0011052	0110	CERTIFIED PERMANENT SALARY		24,331.76	52,277.31	39,135.00
0011052	0111	EXTENDED DAYS		7,111.52	8,408.61	11,212.00
0011052	0112	EXTRA DUTY SALARY		5,000.00	5,625.00	7,500.00
0051059	0110	CERTIFIED PERMANENT SALARY		60,327.96	60,899.04	60,900.00
0051059	0111	EXTENDED DAYS		1,630.44	1,645.92	1,645.00
0051059	0114	NAT'L BOARD CERT STIPEND		2,499.96	2,499.96	2,500.00
0051059	0120	CERTIFIED SUBSTITUTE SALARY		525.00	.00	500.00
0151059	0110	CERTIFIED PERMANENT SALARY		39,177.96	39,411.00	39,411.00
0151059	0111	EXTENDED DAYS		1,058.88	1,065.12	1,065.00
0151059	0120	CERTIFIED SUBSTITUTE SALARY		75.50	.00	250.00
0801059	0110	CERTIFIED PERMANENT SALARY		56,656.69	62,058.00	62,058.00
0801059	0111	EXTENDED DAYS		1,661.44	1,677.24	1,677.00
0801059	0120	CERTIFIED SUBSTITUTE SALARY		727.50	.00	500.00
0951059	0110	CERTIFIED PERMANENT SALARY		34,131.96	26,334.48	21,506.00
0951059	0111	EXTENDED DAYS		1,677.24	711.72	1,163.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				236,593.81	262,613.40	251,022.00
0200 EMPLOYEE BENEFITS						
0011052	0222	EMPLOYER MEDICARE CONTRIBUTION		525.04	953.36	839.00
0011052	0231	KTRS EMPLOYER CONTRIBUTION		1,093.26	3,710.10	1,735.00
0011052	0253	KSBA UNEMPLOYMENT INSURANCE		36.00	36.00	36.00
0011052	0260	WORKMENS COMPENSATION		291.59	530.46	463.00
0051059	0222	EMPLOYER MEDICARE CONTRIBUTION		888.34	884.62	950.00
0051059	0231	KTRS EMPLOYER CONTRIBUTION		1,949.55	1,951.32	1,966.00
0051059	0253	KSBA UNEMPLOYMENT INSURANCE		65.25	60.00	65.00
0051059	0260	WORKMENS COMPENSATION		519.85	520.32	525.00
0151059	0222	EMPLOYER MEDICARE CONTRIBUTION		573.47	572.10	587.00
0151059	0231	KTRS EMPLOYER CONTRIBUTION		1,209.34	1,214.28	1,214.00



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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0151059	0253	KSBA UNEMPLOYMENT INSURANCE	56.31	60.00	60.00
0151059	0260	WORKMENS COMPENSATION	322.44	323.76	324.00
0801059	0222	EMPLOYER MEDICARE CONTRIBUTION	845.58	908.62	931.00
0801059	0231	KTRS EMPLOYER CONTRIBUTION	1,771.41	1,912.08	1,927.00
0801059	0253	KSBA UNEMPLOYMENT INSURANCE	67.28	60.00	65.00
0801059	0260	WORKMENS COMPENSATION	472.33	509.88	514.00
0951059	0222	EMPLOYER MEDICARE CONTRIBUTION	497.64	392.19	329.00
0951059	0231	KTRS EMPLOYER CONTRIBUTION	1,074.48	811.44	680.00
0951059	0253	KSBA UNEMPLOYMENT INSURANCE	33.00	53.69	30.00
0951059	0260	WORKMENS COMPENSATION	286.68	216.37	181.00
TOTAL 0200 EMPLOYEE BENEFITS			12,578.84	15,680.59	13,421.00
0280 ON-BEHALF					
0011052	0280	STATE ON BEHALF	36,146.00	.00	15,050.00
0051059	0280	STATE ON BEHALF	31,372.00	.00	51,600.00
0151059	0280	STATE ON BEHALF	31,372.00	.00	55,900.00
0801059	0280	STATE ON BEHALF	25,828.00	.00	40,850.00
0951059	0280	STATE ON BEHALF	34,226.00	.00	51,600.00
TOTAL 0280 ON-BEHALF			158,944.00	.00	215,000.00
0300 PURCHASED PROF AND TECH SERV					
0011052	0338	REGISTRATION FEES	.00	.00	500.00
0051053	0338	REGISTRATION FEES	.00	75.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			.00	75.00	500.00
0400 PURCHASED PROPERTY SERVICES					
0051013	0432	TECH-RELATED REPS & MAINT	.00	-50.00	1,000.00
0151013	0432	TECH-RELATED REPS & MAINT	.00	-50.00	.00
0801013	0432	TECH-RELATED REPS & MAINT	.00	-618.28	.00
0951013	0432	TECH-RELATED REPS & MAINT	.00	-50.00	1,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			.00	-768.28	2,000.00
0500 OTHER PURCHASED SERVICES					
0011052	0580	TRAVEL	49.20	135.30	500.00
TOTAL 0500 OTHER PURCHASED SERVICES			49.20	135.30	500.00
0600 SUPPLIES					
0011052	0610	GENERAL SUPPLIES	1,957.98	.00	2,000.00
0801013	0650	SUPPLIES-TECHNOLOGY RELATED	.00	1,329.60	1,500.00
0951013	0650	SUPPLIES-TECHNOLOGY RELATED	.00	1,329.60	2,000.00
TOTAL 0600 SUPPLIES			1,957.98	2,659.20	5,500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700 PROPERTY					
0011052	0734	TECH-RELATED HARDWARE	.00	.00	500.00
0051013	0734	TECH-RELATED HARDWARE	19,318.92	17,697.28	20,000.00
0051013	0734G	TECHNOLOGY GOV DEALS	.00	502.62	3,560.00
0051013	0734T	0005 TECHNOLOGY SCHOOLS	.00	2,665.76	2,800.00
0051013	0735	INST EQUIP GOV DEALS	1,383.54	1,383.54	1,500.00
0151013	0734	TECH-RELATED HARDWARE	19,758.86	18,688.53	20,000.00
0151013	0734	0015 TECH-RELATED HARDWARE	.00	.00	800.00
0151013	0734T	0015 TECHNOLOGY SCHOOLS	2,000.00	2,000.00	2,000.00
0151013	0735	INSTRUCTIONAL EQUIPMENT	1,383.54	1,383.54	1,500.00
0801013	0734	TECH-RELATED HARDWARE	17,288.86	19,437.12	20,000.00
0801013	0734T	0080 TECHNOLOGY SCHOOLS	1,986.00	.00	3,000.00
0801013	0735	TECH SOFTWARE	8,789.14	9,043.54	7,500.00
0951013	0734	TECH-RELATED HARDWARE	25,135.24	22,508.18	23,000.00
0951013	0734T	0095 TECHNOLOGY SCHOOLS	.00	.00	800.00
0951013	0735	TECH SOFTWARE	1,383.54	1,383.54	3,500.00
TOTAL 0700 PROPERTY			98,427.64	96,693.65	110,460.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV			508,551.47	377,088.86	598,403.00
2300 DISTRICT ADMIN SUPPORT					
0100 SALARIES PERSONNEL SERVICES					
0011071	0190	BOARD PER DIEM	27,600.00	26,250.00	20,000.00
0011075	0110	CERTIFIED PERMANENT SALARY	103,064.13	120,000.00	120,000.00
0011075	0130	CLASSIFIED REGULAR SALARY	70,554.08	95,013.62	63,482.00
0011075	0150	CLASSIFIED SUBSTITUTE SALARY	2,736.13	84.40	2,500.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			203,954.34	241,348.02	205,982.00
0200 EMPLOYEE BENEFITS					
0011071	0221	EMPLOYER FICA CONTRIBUTION	1,711.20	1,627.50	1,240.00
0011071	0222	EMPLOYER MEDICARE CONTRIBUTION	400.22	380.64	290.00
0011071	0253	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5,000.00
0011071	0260	WORKMENS COMPENSATION	.00	.00	5,000.00
0011071	0291	ACCRUED SICK LEAVE PAID	77,711.44	.00	200,000.00
0011075	0221	EMPLOYER FICA CONTRIBUTION	4,269.76	5,554.92	4,091.00
0011075	0222	EMPLOYER MEDICARE CONTRIBUTION	2,491.91	2,960.17	2,697.00
0011075	0231	KTRS EMPLOYER CONTRIBUTION	3,091.91	3,601.50	3,600.00
0011075	0232	CERS EMPLOYER CONTRIBUTION	17,633.57	22,759.64	17,108.40
0011075	0253	KSBA UNEMPLOYMENT INSURANCE	213.10	236.15	240.00
0011075	0260	WORKMENS COMPENSATION	1,410.90	1,721.19	1,488.00
0011075	0293	MEAL REIMB TAXABLE PORTION	.00	.00	100.00
TOTAL 0200 EMPLOYEE BENEFITS			108,934.01	38,841.71	240,854.40
0280 ON-BEHALF					
0011075	0280	STATE ON BEHALF	76,198.00	18,363.41	64,760.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0280 ON-BEHALF	76,198.00	18,363.41	64,760.00
0300 PURCHASED PROF AND TECH SERV			
0011071 0322 EDUCATION CONSULTANT	6,250.00	.00	.00
0011071 0338 REGISTRATION FEES	15,854.78	18,199.78	17,000.00
0011071 0342 AUDITING SERVICES	21,057.00	20,000.00	22,000.00
0011071 0343 LEGAL SERVICES	18,590.15	15,080.41	20,000.00
0011074 0311 TAX COLLECTION FEES	78,023.64	90,293.78	78,000.00
0011075 0335 OTHER PROFESSIONAL CONSULTANT	300.00	280.00	500.00
0011075 0338 REGISTRATION FEES	6,027.56	5,587.29	12,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV	146,103.13	149,441.26	149,500.00
0400 PURCHASED PROPERTY SERVICES			
0011075 0433 EQUIPMENT REPAIR & MAINT	.00	.00	500.00
0011075 0435 VEHICLE REPAIR & MAINT	.00	81.88	2,500.00
0011075 0444 COPIER RENTAL	8,313.88	7,218.78	10,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES	8,313.88	7,300.66	13,000.00
0500 OTHER PURCHASED SERVICES			
0011071 0523 FIDELITY BOND	.00	1,079.08	3,000.00
0011071 0525 GENERAL LIABILITY INSURANCE	19,838.94	28,561.52	28,000.00
0011071 0542 NEWSPAPER ADVERTISING	64.04	280.50	250.00
0011071 0580 TRAVEL	374.74	1,387.21	1,000.00
0011075 0531 POSTAGE & PO BOX RENT	4,105.53	3,121.66	5,000.00
0011075 0532 TELEPHONE	.00	.00	1,000.00
0011075 0542 NEWSPAPER ADVERTISING	3,796.00	3,895.40	5,000.00
0011075 0553 PRINT/BIND - PUBLICATIONS	.00	.00	500.00
0011075 0580 TRAVEL	3,783.75	6,211.10	5,000.00
TOTAL 0500 OTHER PURCHASED SERVICES	31,963.00	44,536.47	48,750.00
0600 SUPPLIES			
0011071 0610 GENERAL SUPPLIES	393.85	348.70	1,000.00
0011071 0679 OTHER STUDENT ACTIVITIES	1,245.54	1,442.34	2,000.00
0011075 0610 GENERAL SUPPLIES	21,173.23	13,058.94	30,000.00
0011075 0630 FOOD	4,563.83	4,657.93	5,000.00
0011075 0642 PERIODICALS & NEWSPAPERS	.00	30.00	.00
0011075 0650 SUPPLIES-TECHNOLOGY RELATED	.00	1,000.00	2,000.00
TOTAL 0600 SUPPLIES	27,376.45	20,537.91	40,000.00
0700 PROPERTY			
0011075 0733 FURNITURE & FIXTURES	1,086.30	.00	2,500.00
0011075 0734 TECH-RELATED HARDWARE	979.99	.00	10,000.00
0011075 0734S STAFF LAPTOP INS PREM	-70.00	-7,640.50	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011075	0735	TECH SOFTWARE	.00	-35.00	.00
	TOTAL 0700	PROPERTY	1,996.29	-7,675.50	12,500.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0011075	0894	INSTRUCTIONAL FIELD TRIPS	239.00	-4,654.50	2,500.00
0011075	0899	OTHER MISCELLANEOUS EXPENSES	6,550.83	6,207.94	7,000.00
	TOTAL 0800	DEBT SERVICE AND MISCELLANEOUS	6,789.83	1,553.44	9,500.00
	TOTAL 2300	DISTRICT ADMIN SUPPORT	611,628.93	514,247.38	784,846.40
2400 SCHOOL ADMIN SUPPORT					
0100 SALARIES PERSONNEL SERVICES					
0011114	0112	EXTRA DUTY SALARY	3,000.00	.00	3,000.00
0051077	0110	CERTIFIED PERMANENT SALARY	115,788.96	116,882.04	116,882.00
0051077	0111	EXTENDED DAYS	20,280.96	20,472.96	20,473.00
0051077	0112	EXTRA DUTY SALARY	10,500.00	10,500.00	10,500.00
0051077	0112	0005 EXTRA DUTY SALARY	1,249.92	999.96	1,250.00
0051077	0130	CLASSIFIED REGULAR SALARY	39,317.04	43,458.24	43,458.00
0051077	0150	CLASSIFIED SUBSTITUTE SALARY	67.34	.00	.00
0151077	0110	CERTIFIED PERMANENT SALARY	129,535.36	109,534.36	125,552.00
0151077	0111	EXTENDED DAYS	21,025.44	21,060.60	21,947.00
0151077	0111	0015 EXTENDED DAYS	1,599.00	1,169.64	1,600.00
0151077	0112	EXTRA DUTY SALARY	11,224.79	10,500.00	10,500.00
0151077	0112	0015 EXTRA DUTY SALARY	999.96	999.96	1,364.00
0151077	0130	CLASSIFIED REGULAR SALARY	46,446.36	56,059.16	51,302.00
0801077	0110	CERTIFIED PERMANENT SALARY	100,397.04	104,946.00	104,946.00
0801077	0111	EXTENDED DAYS	20,992.80	21,588.24	21,589.00
0801077	0111	0080 EXTENDED DAYS	.00	.00	2,000.00
0801077	0112	EXTRA DUTY SALARY	14,499.96	14,499.96	14,500.00
0801077	0112	0080 EXTRA DUTY SALARY	999.96	999.96	1,250.00
0801077	0130	CLASSIFIED REGULAR SALARY	42,126.48	46,164.33	45,667.00
0801077	0150	CLASSIFIED SUBSTITUTE SALARY	274.17	.00	.00
0951077	0110	CERTIFIED PERMANENT SALARY	105,337.92	105,606.00	105,606.00
0951077	0111	EXTENDED DAYS	26,476.80	26,544.24	26,544.00
0951077	0112	EXTRA DUTY SALARY	16,825.08	16,825.08	16,825.00
0951077	0120	0095 CERTIFIED SUBSTITUTE SALARY	.00	.00	500.00
0951077	0130	CLASSIFIED REGULAR SALARY	66,928.96	74,237.02	71,472.00
0951077	0150	CLASSIFIED SUBSTITUTE SALARY	158.73	.00	.00
	TOTAL 0100	SALARIES PERSONNEL SERVICES	796,053.03	803,047.75	818,727.00
0200 EMPLOYEE BENEFITS					
0011114	0222	EMPLOYER MEDICARE CONTRIBUTION	42.87	.00	44.00
0011114	0231	KTRS EMPLOYER CONTRIBUTION	90.00	.00	90.00
0011114	0253	KSBA UNEMPLOYMENT INSURANCE	.00	.00	24.00
0011114	0260	WORKMENS COMPENSATION	24.00	.00	.00
0011114	0293	MEAL REIMB TAXABLE PORTION	10.00	.00	100.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0051077	0221	EMPLOYER FICA CONTRIBUTION	2,211.34	2,557.10	2,695.00
0051077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,525.51	2,640.69	2,774.00
0051077	0222	0005 EMPLOYER MEDICARE CONTRIBUTION	15.67	11.79	20.00
0051077	0231	KTRS EMPLOYER CONTRIBUTION	4,397.16	4,435.56	4,436.00
0051077	0231	0005 KTRS EMPLOYER CONTRIBUTION	37.44	30.00	40.00
0051077	0232	CERS EMPLOYER CONTRIBUTION	9,475.80	10,456.08	11,711.93
0051077	0253	KSBA UNEMPLOYMENT INSURANCE	240.67	240.00	240.00
0051077	0253	0005 KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0051077	0260	WORKMENS COMPENSATION	1,487.58	1,530.48	1,531.00
0051077	0260	0005 WORKMENS COMPENSATION	10.08	8.04	10.00
0151077	0221	EMPLOYER FICA CONTRIBUTION	2,683.29	3,282.95	3,181.00
0151077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,888.05	2,622.08	3,035.00
0151077	0222	0015 EMPLOYER MEDICARE CONTRIBUTION	36.54	28.70	43.00
0151077	0231	KTRS EMPLOYER CONTRIBUTION	4,853.53	4,311.06	4,740.00
0151077	0231	0015 KTRS EMPLOYER CONTRIBUTION	78.00	65.04	35.00
0151077	0232	CERS EMPLOYER CONTRIBUTION	11,175.00	13,487.74	13,825.89
0151077	0253	KSBA UNEMPLOYMENT INSURANCE	300.00	240.00	240.00
0151077	0260	WORKMENS COMPENSATION	1,665.68	1,577.26	1,675.00
0151077	0260	0015 WORKMENS COMPENSATION	20.88	17.40	30.00
0801077	0221	EMPLOYER FICA CONTRIBUTION	2,505.46	2,787.77	2,847.00
0801077	0221	0080 EMPLOYER FICA CONTRIBUTION	.00	.00	100.00
0801077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,391.94	2,531.91	2,707.00
0801077	0222	0080 EMPLOYER MEDICARE CONTRIBUTION	14.08	14.06	20.00
0801077	0231	KTRS EMPLOYER CONTRIBUTION	4,076.64	4,230.96	4,231.00
0801077	0231	0080 KTRS EMPLOYER CONTRIBUTION	30.00	30.00	430.00
0801077	0232	CERS EMPLOYER CONTRIBUTION	10,201.63	11,107.17	12,307.26
0801077	0253	KSBA UNEMPLOYMENT INSURANCE	242.75	249.22	240.00
0801077	0260	WORKMENS COMPENSATION	1,426.23	1,497.61	1,494.00
0801077	0260	0080 WORKMENS COMPENSATION	8.04	8.04	25.00
0951077	0221	EMPLOYER FICA CONTRIBUTION	3,839.39	4,251.01	4,431.00
0951077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,944.31	3,019.61	3,197.00
0951077	0222	0095 EMPLOYER MEDICARE CONTRIBUTION	.00	.00	50.00
0951077	0231	KTRS EMPLOYER CONTRIBUTION	4,459.08	4,469.28	4,469.00
0951077	0231	0095 KTRS EMPLOYER CONTRIBUTION	.00	.00	20.00
0951077	0232	CERS EMPLOYER CONTRIBUTION	16,141.36	17,861.40	19,261.70
0951077	0253	KSBA UNEMPLOYMENT INSURANCE	420.21	299.22	300.00
0951077	0253	0095 KSBA UNEMPLOYMENT INSURANCE	.00	.00	45.00
0951077	0260	WORKMENS COMPENSATION	1,725.86	1,785.64	1,764.00
0951077	0260	0095 WORKMENS COMPENSATION	.00	.00	35.00
TOTAL 0200 EMPLOYEE BENEFITS			94,696.07	101,684.87	108,504.78
0280 ON-BEHALF					
0051077	0280	STATE ON BEHALF	125,524.00	134,534.34	97,020.00
0151077	0280	STATE ON BEHALF	127,998.00	139,438.61	104,480.00
0801077	0280	STATE ON BEHALF	103,954.00	131,655.86	76,370.00
0951077	0280	STATE ON BEHALF	125,758.00	156,150.10	95,280.00
TOTAL 0280 ON-BEHALF			483,234.00	561,778.91	373,150.00
0300 PURCHASED PROF AND TECH SERV					

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0011114	0338		REGISTRATION FEES	500.00	.00	1,000.00
0151077	0338	0015	REGISTRATION FEES	245.00	995.00	950.00
0801077	0338	0080	REGISTRATION FEES	1,055.00	770.00	500.00
0951077	0338	0095	REGISTRATION FEES	420.00	420.00	750.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			2,220.00	2,185.00	3,200.00	
0400 PURCHASED PROPERTY SERVICES						
0051077	0432	0005	TECH-RELATED REPS & MAINT	.00	519.00	.00
0051077	0444	0005	COPIER RENTAL	9,960.50	8,687.26	10,000.00
0151077	0432	0015	TECH-RELATED REPS & MAINT	7,610.29	1,690.40	5,328.00
0151077	0433	0015	EQUIPMENT REPAIR & MAINT	.00	.00	100.00
0151077	0444	0015	COPIER RENTAL	7,489.46	7,994.69	13,500.00
0801077	0444	0080	COPIER RENTAL	8,499.32	6,896.25	8,151.05
0951077	0432	0095	TECH-RELATED REPS & MAINT	.00	-213.29	.00
0951077	0433	0095	EQUIPMENT REPAIR & MAINT	480.00	.00	750.00
0951077	0444	0095	COPIER RENTAL	9,340.37	7,850.99	11,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			43,379.94	33,425.30	48,829.05	
0500 OTHER PURCHASED SERVICES						
0011114	0580		TRAVEL	1,088.41	.00	1,000.00
0051077	0531	0005	POSTAGE & PO BOX RENT	226.70	356.81	200.00
0151077	0531	0015	POSTAGE & PO BOX RENT	190.90	253.78	300.00
0151077	0553	0015	PRINT/BIND - PUBLICATIONS	1,830.10	1,132.00	2,000.00
0151077	0580	0015	TRAVEL	214.43	465.03	500.00
0801077	0531	0080	POSTAGE & PO BOX RENT	140.16	313.10	300.00
0801077	0580	0080	TRAVEL	.00	1,000.00	1,000.00
0951077	0531	0095	POSTAGE & PO BOX RENT	220.34	772.00	750.00
0951077	0532	0095	TELEPHONE	567.03	570.76	750.00
0951077	0553	0095	PRINT/BIND - PUBLICATIONS	1,530.74	882.11	2,000.00
0951077	0580	0095	TRAVEL	292.81	153.02	500.00
TOTAL 0500 OTHER PURCHASED SERVICES			6,301.62	5,898.61	9,300.00	
0600 SUPPLIES						
0011114	0610		GENERAL SUPPLIES	.00	.00	500.00
0011114	0646		TESTS	.00	.00	500.00
0051077	0610	0005	GENERAL SUPPLIES	3,421.16	4,570.23	4,900.00
0051077	0641	0005	LIBRARY BOOKS	2,998.96	4,057.89	3,000.00
0051077	0643	0005	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0051077	0697	0005	OTHER SUPPLIES & MATERIALS	6,713.97	1,424.42	5,770.00
0151077	0610	0015	GENERAL SUPPLIES	3,704.94	3,756.18	5,650.00
0151077	0641	0015	LIBRARY BOOKS	1,802.83	1,571.62	2,000.00
0151077	0642	0015	PERIODICALS & NEWSPAPERS	.00	.00	250.00
0151077	0643	0015	SUPPLEMENTARY BKS/STUDY GUIDES	2,370.94	1,374.81	1,000.00
0151077	0644	0015	TXTBKS AND OTHER INSTR MATERLS	.00	.00	500.00
0151077	0647	0015	REFERENCE MATERIALS	.00	1,280.00	300.00
0151077	0697	0015	OTHER SUPPLIES & MATERIALS	4,881.28	6,637.68	5,050.00
0801077	0610	0080	GENERAL SUPPLIES	6,000.00	4,197.18	6,000.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0801077	0610	21ST	GENERAL SUPPLIES	.00	5,000.00	.00
0801077	0641	0080	LIBRARY BOOKS	3,213.89	2,231.47	2,375.00
0801077	0644	0080	TXTBKS AND OTHER INSTR MATERLS	.00	5,000.00	5,000.00
0801077	0697	0080	OTHER SUPPLIES & MATERIALS	7,738.71	2,475.44	7,848.95
0951077	0610	0095	GENERAL SUPPLIES	4,098.72	4,343.49	5,650.00
0951077	0641	0095	LIBRARY BOOKS	1,044.21	1,551.98	1,500.00
0951077	0643	0095	SUPPLEMENTARY BKS/STUDY GUIDES	.00	502.82	5,000.00
0951077	0644	0095	TXTBKS AND OTHER INSTR MATERLS	3,228.61	189.95	5,000.00
0951077	0679	0095	OTHER STUDENT ACTIVITIES	.00	.00	1,000.00
0951077	0697	0095	OTHER SUPPLIES & MATERIALS	5,761.09	3,358.35	7,500.00
TOTAL 0600 SUPPLIES				56,979.31	53,523.51	76,793.95
0700 PROPERTY						
0051077	0734	0005	TECH-RELATED HARDWARE	1,720.99	1,000.00	4,000.00
0051077	0735	0005	TECH SOFTWARE	5,163.00	1,495.45	2,000.00
0151077	0734	0015	TECH-RELATED HARDWARE	2,064.39	1,589.95	100.00
0151077	0735	0015	TECH SOFTWARE	4,040.00	.00	500.00
0801077	0734	0080	TECH-RELATED HARDWARE	6,699.99	1,000.00	.00
0801077	0735	0080	TECH SOFTWARE	5,500.00	5,500.00	5,500.00
0951077	0734	0095	TECH-RELATED HARDWARE	5,236.98	3,474.65	6,000.00
0951077	0735	0095	TECH SOFTWARE	10,076.00	4,322.00	10,000.00
TOTAL 0700 PROPERTY				40,501.35	18,382.05	28,100.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0051077	0894	0005	INSTRUCTIONAL FIELD TRIPS	610.80	1,429.77	3,600.00
0051077	0899	0005	OTHER MISC EXPENDITURES	.00	606.32	.00
0151077	0894	0015	INSTRUCTIONAL FIELD TRIPS	431.00	122.21	1,000.00
0151077	0899	0015	OTHER MISC EXPENDITURES	.00	1,934.19	.00
0801077	0894	0080	INSTRUCTIONAL FIELD TRIPS	1,334.92	.00	.00
0951077	0891	0095	GRADUATION EXPENSES	3,300.00	785.50	2,500.00
0951077	0894	0095	INSTRUCTIONAL FIELD TRIPS	.00	.00	1,000.00
0951077	0899	0095	OTHER MISC EXPENDITURES	.00	530.05	7,603.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				5,676.72	5,408.04	15,703.00
TOTAL 2400 SCHOOL ADMIN SUPPORT				1,529,042.04	1,585,334.04	1,482,307.78
2500 BUSINESS SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0011080	0130		CLASSIFIED REGULAR SALARY	128,247.19	133,078.56	121,261.63
0011099	0110		CERTIFIED PERMANENT SALARY	15,811.66	19,567.17	26,090.00
0011099	0111		EXTENDED DAYS	4,741.04	5,605.74	7,474.00
0011099	0112		EXTRA DUTY SALARY	3,333.36	3,750.03	5,000.00
0011099	0130		CLASSIFIED REGULAR SALARY	42,565.61	33,320.04	28,903.00
0011100	0130		CLASSIFIED REGULAR SALARY	57,776.04	91,247.97	74,490.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				252,474.90	286,569.51	263,218.63

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0200 EMPLOYEE BENEFITS					
0011080	0221	EMPLOYER FICA CONTRIBUTION	7,377.22	7,549.45	9,254.00
0011080	0222	EMPLOYER MEDICARE CONTRIBUTION	1,725.24	1,765.62	2,164.00
0011080	0232	CERS EMPLOYER CONTRIBUTION	30,856.25	32,018.69	32,680.01
0011080	0253	KSBA UNEMPLOYMENT INSURANCE	162.08	338.89	174.00
0011080	0260	WORKMENS COMPENSATION	1,025.80	1,064.72	1,194.00
0011080	0293	MEAL REIMB TAXABLE PORTION	.00	.00	100.00
0011099	0221	EMPLOYER FICA CONTRIBUTION	2,541.32	4,011.68	1,792.00
0011099	0222	EMPLOYER MEDICARE CONTRIBUTION	938.44	1,549.92	978.00
0011099	0231	KTRS EMPLOYER CONTRIBUTION	716.61	1,271.17	1,157.00
0011099	0232	CERS EMPLOYER CONTRIBUTION	10,241.27	16,226.54	7,789.36
0011099	0253	KSBA UNEMPLOYMENT INSURANCE	88.12	84.00	85.00
0011099	0260	WORKMENS COMPENSATION	531.61	513.67	540.00
0011099	0291	ACCRUED SICK LEAVE PAID	.00	47,571.20	.00
0011100	0221	EMPLOYER FICA CONTRIBUTION	3,433.38	5,446.82	4,618.00
0011100	0222	EMPLOYER MEDICARE CONTRIBUTION	802.98	1,273.85	1,080.00
0011100	0232	CERS EMPLOYER CONTRIBUTION	13,900.92	21,954.21	20,075.06
0011100	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	115.86	120.00
0011100	0260	WORKMENS COMPENSATION	462.24	730.01	596.00
TOTAL 0200 EMPLOYEE BENEFITS			74,863.48	143,486.30	84,396.43
0280 ON-BEHALF					
0011080	0280	STATE ON BEHALF	99,567.00	93,096.24	90,740.00
TOTAL 0280 ON-BEHALF			99,567.00	93,096.24	90,740.00
0300 PURCHASED PROF AND TECH SERV					
0011080	0338	REGISTRATION FEES	720.00	3,330.00	3,000.00
0011080	0349	OTHER PROFESSIONAL SERVICES	1,450.00	159.80	1,000.00
0011099	0338	REGISTRATION FEES	460.75	275.00	2,000.00
0011099	0345	MEDICAL SERVICES	4,095.00	4,920.00	5,500.00
0011099	0349	OTHER PROFESSIONAL SERVICES	-565.00	2,663.75	1,000.00
0011100	0338	REGISTRATION FEES	90.00	.00	100.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			6,250.75	11,348.55	12,600.00
0400 PURCHASED PROPERTY SERVICES					
0011100	0432	TECH-RELATED REPS & MAINT	.00	-1,578.80	5,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			.00	-1,578.80	5,000.00
0500 OTHER PURCHASED SERVICES					
0011080	0580	TRAVEL	1,226.50	2,199.16	3,500.00
0011099	0542	NEWSPAPER ADVERTISING	.00	.00	1,000.00
0011099	0580	TRAVEL	.00	53.30	1,000.00
0011100	0533	ON-LINE NETWORK	54,544.31	29,655.23	90,000.00



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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011100	0533	16MX	ON-LINE NETWORK	83,504.95	.00	.00
0011100	0533T		T-MOBILE HOT SPOT	.00	33,959.98	.00
0011100	0580		TRAVEL	.00	.00	250.00
0011199	0533	16MX	ON-LINE NETWORK	.00	98,495.39	.00
TOTAL 0500 OTHER PURCHASED SERVICES				139,275.76	164,363.06	95,750.00
0600 SUPPLIES						
0011080	0610		GENERAL SUPPLIES	2,262.97	1,328.47	2,000.00
0011099	0610		GENERAL SUPPLIES	1,459.63	611.69	2,500.00
0011100	0610		GENERAL SUPPLIES	502.25	562.44	.00
0011100	0650		SUPPLIES-TECHNOLOGY RELATED	9,951.16	14,524.85	15,000.00
0011100	0650T		TECH SUPPLIES INK	-177.88	.00	.00
TOTAL 0600 SUPPLIES				13,998.13	17,027.45	19,500.00
0700 PROPERTY						
0011080	0734		TECH-RELATED HARDWARE	2,351.32	495.00	4,000.00
0011080	0735		TECH SOFTWARE	12,839.76	20,008.41	15,000.00
0011099	0735		TECH SOFTWARE	6,675.54	6,884.27	7,000.00
0011100	0734		TECH-RELATED HARDWARE	8,939.04	15,987.10	10,000.00
0011100	0735		TECH SOFTWARE	32,232.69	26,048.98	50,000.00
TOTAL 0700 PROPERTY				63,038.35	69,423.76	86,000.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0011100	0894		INSTRUCTIONAL FIELD TRIPS	.00	.00	3,000.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				.00	.00	3,000.00
TOTAL 2500 BUSINESS SUPPORT SERVICES				649,468.37	783,736.07	660,205.06
2600 PLANT OPERATIONS & MAINTENANCE						
0100 SALARIES PERSONNEL SERVICES						
0001087	0130		CLASSIFIED REGULAR SALARY	1,032.82	355.68	250.00
0011087	0130		CLASSIFIED REGULAR SALARY	10,107.62	10,518.08	13,316.00
0011087	0130M		Classified Sal Mowing	23,652.58	24,011.72	25,000.00
0011087	0150		CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0051087	0130		CLASSIFIED REGULAR SALARY	71,135.10	81,702.24	73,302.00
0051087	0140		CLASSIFIED OVERTIME SALARY	4.52	.00	.00
0051087	0150		CLASSIFIED SUBSTITUTE SALARY	5,691.20	750.89	3,000.00
0151087	0130		CLASSIFIED REGULAR SALARY	57,363.86	66,347.53	65,127.00
0151087	0150		CLASSIFIED SUBSTITUTE SALARY	812.76	.00	1,500.00
0171087	0130	0506	CLASSIFIED REGULAR SALARY	3,429.54	7,363.01	8,449.00
0801087	0130		CLASSIFIED REGULAR SALARY	67,189.24	75,523.14	74,780.00
0801087	0150		CLASSIFIED SUBSTITUTE SALARY	2,275.86	.00	2,000.00
0951087	0130		CLASSIFIED REGULAR SALARY	86,961.69	94,830.98	106,667.00
0951087	0140		CLASSIFIED OVERTIME SALARY	54.84	.00	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0951087	0150	CLASSIFIED SUBSTITUTE SALARY	6,747.61	.01	7,500.00
9011087	0130	CLASSIFIED REGULAR SALARY	.00	3,821.88	3,822.00
9201134	0130	CLASSIFIED REGULAR SALARY	74,319.84	84,088.56	84,089.00
9951087	0130	CLASSIFIED REGULAR SALARY	7,804.68	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			418,583.76	449,313.72	471,302.00
0200 EMPLOYEE BENEFITS					
0001087	0221	EMPLOYER FICA CONTRIBUTION	64.03	22.05	16.00
0001087	0222	EMPLOYER MEDICARE CONTRIBUTION	14.97	5.16	4.00
0001087	0253	KSBA UNEMPLOYMENT INSURANCE	10.33	3.56	3.00
0001087	0260	WORKMENS COMPENSATION	8.26	2.85	2.00
0011087	0221	EMPLOYER FICA CONTRIBUTION	1,842.20	1,863.96	2,531.00
0011087	0222	EMPLOYER MEDICARE CONTRIBUTION	486.87	491.10	592.00
0011087	0231	KTRS EMPLOYER CONTRIBUTION	118.46	117.06	1,000.00
0011087	0232	CERS EMPLOYER CONTRIBUTION	7,172.62	7,246.43	10,326.16
0011087	0253	KSBA UNEMPLOYMENT INSURANCE	220.80	107.43	120.00
0011087	0260	WORKMENS COMPENSATION	270.07	276.24	327.00
0051087	0221	EMPLOYER FICA CONTRIBUTION	4,383.78	4,692.89	4,731.00
0051087	0222	EMPLOYER MEDICARE CONTRIBUTION	1,025.25	1,097.54	1,106.00
0051087	0232	CERS EMPLOYER CONTRIBUTION	18,485.53	19,740.17	19,754.89
0051087	0253	KSBA UNEMPLOYMENT INSURANCE	370.75	290.99	270.00
0051087	0260	WORKMENS COMPENSATION	614.64	659.64	610.00
0151087	0221	EMPLOYER FICA CONTRIBUTION	3,464.89	3,954.56	4,131.00
0151087	0222	EMPLOYER MEDICARE CONTRIBUTION	810.31	924.89	966.00
0151087	0232	CERS EMPLOYER CONTRIBUTION	13,997.27	15,543.37	17,551.73
0151087	0253	KSBA UNEMPLOYMENT INSURANCE	306.90	272.30	255.00
0151087	0260	WORKMENS COMPENSATION	476.29	530.80	533.00
0171087	0221	0506 EMPLOYER FICA CONTRIBUTION	210.08	292.47	524.00
0171087	0222	0506 EMPLOYER MEDICARE CONTRIBUTION	49.13	68.42	123.00
0171087	0232	0506 CERS EMPLOYER CONTRIBUTION	825.15	1,179.82	2,277.01
0171087	0253	0506 KSBA UNEMPLOYMENT INSURANCE	33.03	63.48	60.00
0171087	0260	0506 WORKMENS COMPENSATION	27.45	68.30	68.00
0801087	0221	EMPLOYER FICA CONTRIBUTION	4,060.57	4,477.05	4,760.00
0801087	0222	EMPLOYER MEDICARE CONTRIBUTION	949.60	1,047.02	1,113.00
0801087	0232	CERS EMPLOYER CONTRIBUTION	16,713.23	18,170.89	20,153.21
0801087	0253	KSBA UNEMPLOYMENT INSURANCE	284.27	191.39	260.00
0801087	0260	WORKMENS COMPENSATION	555.77	604.13	614.00
0951087	0221	EMPLOYER FICA CONTRIBUTION	5,643.46	5,648.96	7,078.00
0951087	0222	EMPLOYER MEDICARE CONTRIBUTION	1,319.79	1,321.11	1,655.00
0951087	0232	CERS EMPLOYER CONTRIBUTION	22,559.65	22,800.84	28,746.76
0951087	0253	KSBA UNEMPLOYMENT INSURANCE	393.43	292.54	495.00
0951087	0260	WORKMENS COMPENSATION	750.17	758.78	914.00
9011087	0221	EMPLOYER FICA CONTRIBUTION	.00	230.00	237.00
9011087	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	53.78	55.00
9011087	0232	CERS EMPLOYER CONTRIBUTION	.00	919.56	1,030.03
9011087	0253	KSBA UNEMPLOYMENT INSURANCE	.00	18.23	16.00
9011087	0260	WORKMENS COMPENSATION	.00	30.60	31.00
9201134	0221	EMPLOYER FICA CONTRIBUTION	4,266.90	4,822.48	5,214.00
9201134	0222	EMPLOYER MEDICARE CONTRIBUTION	997.86	1,127.86	1,219.00
9201134	0232	CERS EMPLOYER CONTRIBUTION	17,881.32	20,231.64	22,661.99
9201134	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9201134	0260	WORKMENS COMPENSATION	594.48	672.72	673.00
9951087	0221	EMPLOYER FICA CONTRIBUTION	253.86	.00	.00
9951087	0222	EMPLOYER MEDICARE CONTRIBUTION	59.34	.00	.00
9951087	0232	CERS EMPLOYER CONTRIBUTION	1,877.76	.00	.00
9951087	0253	KSBA UNEMPLOYMENT INSURANCE	61.56	.00	.00
9951087	0260	WORKMENS COMPENSATION	62.40	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS			134,694.48	143,055.06	164,927.78
0280 ON-BEHALF					
0001087	0280	STATE ON BEHALF	19,111.00	110.63	16,810.00
0051087	0280	STATE ON BEHALF	28,667.00	28,902.52	24,170.00
0151087	0280	STATE ON BEHALF	28,667.00	23,893.26	24,170.00
0801087	0280	STATE ON BEHALF	19,111.00	26,747.11	17,870.00
0951087	0280	STATE ON BEHALF	23,889.00	32,752.36	22,070.00
TOTAL 0280 ON-BEHALF			119,445.00	112,405.88	105,090.00
0300 PURCHASED PROF AND TECH SERV					
0001089	0347	SECURITY SERVICES	4,147.02	.00	30,000.00
0011087	0347	SECURITY SERVICES	639.00	.00	.00
0011087	0349	OTHER PROFESSIONAL SERVICES	.00	.00	500.00
0051087	0347	SECURITY SERVICES	.00	.00	1,000.00
0151087	0347	SECURITY SERVICES	.00	647.00	2,000.00
0171087	0347	0506 SECURITY SERVICES	.00	.00	500.00
0801087	0347	SECURITY SERVICES	.00	.00	1,000.00
0951087	0347	SECURITY SERVICES	.00	810.00	350.00
9201134	0338	REGISTRATION FEES	.00	.00	200.00
9551087	0347	SECURITY SERVICES	.00	.00	435.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			4,786.02	1,457.00	35,985.00
0400 PURCHASED PROPERTY SERVICES					
0001087	0431	NON-TECH-RELATED REPRS & MAINT	63,224.50	37,746.00	60,000.00
0001087	0433	EQUIPMENT REPAIR & MAINT	19,798.10	7,146.64	20,000.00
0001087	0434	BUILDING REPAIRS & MAINT	16,852.10	17,773.68	2,000.00
0011087	0411	WATER/SEWAGE	1,248.57	1,362.58	1,300.00
0011087	0421	SANITATION SERVICE	935.97	1,055.96	960.00
0011087	0424	CONTRACT GROUNDS SERVICE	.00	.00	1,500.00
0011087	0425	PEST CONTROL SERVICES	300.00	300.00	400.00
0011087	0431	NON-TECH-RELATED REPRS & MAINT	22,192.34	2,831.98	20,000.00
0011087	0433	EQUIPMENT REPAIR & MAINT	.00	.00	3,000.00
0011087	0434	BUILDING REPAIRS & MAINT	8,729.45	4,039.41	15,000.00
0051087	0411	WATER/SEWAGE	4,072.71	3,943.71	5,000.00
0051087	0421	SANITATION SERVICE	3,725.15	4,362.94	4,000.00
0051087	0425	PEST CONTROL SERVICES	1,092.00	1,092.00	1,500.00
0051087	0431	NON-TECH-RELATED REPRS & MAINT	13,863.58	15,492.43	35,000.00
0051087	0433	EQUIPMENT REPAIR & MAINT	2,038.24	16,767.05	30,000.00
0051087	0434	BUILDING REPAIRS & MAINT	29,595.59	13,044.77	30,000.00
0151087	0411	WATER/SEWAGE	10,154.75	11,225.70	10,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0151087	0421	SANITATION SERVICE	4,375.65	5,909.64	4,200.00
0151087	0425	PEST CONTROL SERVICES	1,092.00	1,092.00	1,500.00
0151087	0431	NON-TECH-RELATED REPRS & MAINT	12,003.27	8,637.70	35,000.00
0151087	0433	EQUIPMENT REPAIR & MAINT	272.21	45,867.03	30,000.00
0151087	0434	BUILDING REPAIRS & MAINT	32,990.93	38,354.78	40,000.00
0171087	0411	0506 WATER/SEWAGE	691.48	722.75	1,000.00
0171087	0421	0506 SANITATION SERVICE	935.97	1,055.96	1,000.00
0171087	0424	0506 CONTRACT GROUNDS SERVICE	.00	.00	1,400.00
0171087	0425	0506 PEST CONTROL SERVICES	264.00	264.00	300.00
0171087	0431	0506 NON-TECH-RELATED REPRS & MAINT	.00	.00	3,000.00
0171087	0433	0506 EQUIPMENT REPAIR & MAINT	.00	.00	3,000.00
0171087	0434	0506 BUILDING REPAIRS & MAINT	1,693.55	2,727.21	3,000.00
0801087	0411	WATER/SEWAGE	9,765.79	9,978.48	11,000.00
0801087	0421	SANITATION SERVICE	5,656.14	6,544.41	5,400.00
0801087	0425	PEST CONTROL SERVICES	1,128.00	1,128.00	1,400.00
0801087	0431	NON-TECH-RELATED REPRS & MAINT	35,615.31	10,685.34	30,000.00
0801087	0433	EQUIPMENT REPAIR & MAINT	.00	1,762.50	15,000.00
0801087	0434	BUILDING REPAIRS & MAINT	18,770.66	72,676.30	25,000.00
0951087	0411	WATER/SEWAGE	29,775.17	24,173.65	30,000.00
0951087	0421	SANITATION SERVICE	6,474.83	7,686.06	6,500.00
0951087	0424	CONTRACT GROUNDS SERVICE	.00	.00	1,400.00
0951087	0425	PEST CONTROL SERVICES	1,860.00	1,860.00	2,000.00
0951087	0431	NON-TECH-RELATED REPRS & MAINT	28,338.65	42,487.08	30,000.00
0951087	0433	EQUIPMENT REPAIR & MAINT	163.39	3,306.51	25,000.00
0951087	0434	BUILDING REPAIRS & MAINT	92,077.28	64,717.43	30,000.00
9201134	0421	SANITATION SERVICE	961.72	1,065.96	1,000.00
9201134	0425	PEST CONTROL SERVICES	336.00	336.00	350.00
9201134	0433	EQUIPMENT REPAIR & MAINT	.00	.00	500.00
9201134	0434	BUILDING REPAIRS & MAINT	304.46	4,938.02	500.00
9551087	0411	WATER/SEWAGE	2,503.84	6,207.12	2,700.00
9551087	0421	SANITATION SERVICE	1,933.69	2,181.47	1,900.00
9551087	0431	NON-TECH-RELATED REPRS & MAINT	3,924.65	3,449.63	6,000.00
9551087	0433	EQUIPMENT REPAIR & MAINT	90.00	.00	2,000.00
9551087	0434	BUILDING REPAIRS & MAINT	9,361.99	3,451.86	10,000.00
9951087	0411	WATER/SEWAGE	669.92	.00	1,500.00
9951087	0421	SANITATION SERVICE	2,075.12	.00	2,500.00
9951087	0425	PEST CONTROL SERVICES	770.00	.00	1,000.00
9951087	0431	NON-TECH-RELATED REPRS & MAINT	1,947.00	.00	3,000.00
9951087	0433	EQUIPMENT REPAIR & MAINT	670.12	.00	1,000.00
9951087	0434	BUILDING REPAIRS & MAINT	3,546.50	.00	5,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			510,862.34	511,451.74	614,710.00
0500 OTHER PURCHASED SERVICES					
0001087	0522	PROPERTY INSURANCE	92,620.00	92,996.00	93,838.00
0001087	0532	TELEPHONE	1,301.76	756.31	1,200.00
0051087	0532	TELEPHONE	1,867.57	869.21	3,500.00
0151087	0532	TELEPHONE	1,095.20	869.21	1,500.00
0171087	0532	0506 TELEPHONE	878.23	869.21	1,000.00
0801087	0532	TELEPHONE	881.17	788.15	800.00
0951087	0532	TELEPHONE	1,395.83	1,738.42	1,300.00
9201134	0580	TRAVEL	.00	.00	250.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9951087	0522	PROPERTY INSURANCE	4,100.00	.00	5,000.00
9951087	0532	TELEPHONE	.00	.00	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES			104,139.76	98,886.51	109,388.00
0600 SUPPLIES					
0001087	0610	GENERAL SUPPLIES	37,216.76	96,327.16	45,000.00
0001087	0622	ELECTRICITY	366.89	370.92	350.00
0011087	0610	GENERAL SUPPLIES	467.54	.00	1,500.00
0011087	0622	ELECTRICITY	20,487.00	19,635.99	26,710.00
0051087	0610	GENERAL SUPPLIES	5,204.93	3,752.00	5,000.00
0051087	0621	NATURAL GAS	12,187.30	16,876.68	16,000.00
0051087	0622	ELECTRICITY	72,801.36	80,076.90	75,000.00
0151087	0610	GENERAL SUPPLIES	2,240.99	4,288.00	3,000.00
0151087	0621	NATURAL GAS	9,579.78	9,809.46	15,000.00
0151087	0622	ELECTRICITY	74,206.12	67,275.54	75,000.00
0171087	0610	0506 GENERAL SUPPLIES	.00	268.00	500.00
0171087	0621	0506 NATURAL GAS	971.94	888.74	1,000.00
0171087	0622	0506 ELECTRICITY	6,069.56	6,851.57	7,500.00
0801087	0610	GENERAL SUPPLIES	275.32	3,233.26	2,000.00
0801087	0621	NATURAL GAS	8,630.05	9,389.55	15,000.00
0801087	0622	ELECTRICITY	73,510.93	75,770.37	75,000.00
0951087	0610	GENERAL SUPPLIES	109.02	2,278.00	3,000.00
0951087	0621	NATURAL GAS	14,347.92	18,859.57	20,000.00
0951087	0622	ELECTRICITY	122,202.62	116,704.13	130,000.00
9201134	0610	GENERAL SUPPLIES	.00	2,296.64	250.00
9201134	0622	ELECTRICITY	3,206.00	3,296.43	4,000.00
9551087	0621	NATURAL GAS	3,627.19	2,943.62	5,000.00
9951087	0610	GENERAL SUPPLIES	234.95	.00	5,000.00
9951087	0621	NATURAL GAS	3,396.21	.00	15,000.00
9951087	0622	ELECTRICITY	11,601.37	.00	20,000.00
TOTAL 0600 SUPPLIES			482,941.75	541,192.53	565,810.00
0700 PROPERTY					
0951087	0731	MACHINERY	547.96	.00	.00
9201134	0732	VEHICLES	.00	13,259.15	350,000.00
TOTAL 0700 PROPERTY			547.96	13,259.15	350,000.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0151087	0896	STUDENT WAGES	1,359.38	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			1,359.38	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE			1,777,360.45	1,871,021.59	2,417,212.78
2700 STUDENT TRANSPORTATION					
0100 SALARIES PERSONNEL SERVICES					

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001019	0130	CLASSIFIED REGULAR SALARY	-147.00	.00	.00
0011019	0130	CLASSIFIED REGULAR SALARY	309.75	.00	.00
0051019	0130	CLASSIFIED REGULAR SALARY	370.15	.00	.00
0151019	0130	CLASSIFIED REGULAR SALARY	-10.20	.00	.00
0801019	0130	CLASSIFIED REGULAR SALARY	-160.83	-214.19	.00
0951019	0130	CLASSIFIED REGULAR SALARY	-1,654.67	-1,600.60	.00
9011010	0130	CLASSIFIED REGULAR SALARY	10,117.80	20,401.80	22,331.00
9011010	0150	CLASSIFIED SUBSTITUTE SALARY	293.48	747.04	1,000.00
9011010	0150DC	CLASS SUB CTE DAY CARE	1,430.62	.00	.00
9011091	0130	CLASSIFIED REGULAR SALARY	87,091.56	79,749.67	87,794.00
9011091	0140	CLASSIFIED OVERTIME SALARY	.00	805.17	.00
9011092	0130	CLASSIFIED REGULAR SALARY	309,928.87	313,097.94	368,645.00
9011092	0130DT	Driver Trainer Pay	10,942.80	20,741.20	12,329.00
9011092	0130MO	CLASS SAL REG MONITOR	6,692.40	7,598.66	7,160.00
9011092	0140	CLASSIFIED OVERTIME SALARY	185.02	2,558.09	.00
9011092	0150	CLASSIFIED SUBSTITUTE SALARY	1,540.66	4,919.99	2,000.00
9011093	0130	337X CLASSIFIED REGULAR SALARY	50,408.97	52,951.80	57,194.00
9011093	0130K	337X Classified Sal KSD	7,395.40	.00	13,000.00
9011093	0150	337X CLASSIFIED SUBSTITUTE SALARY	11,906.02	6,755.48	5,000.00
9011094	0130	337X CLASSIFIED REGULAR SALARY	56,698.19	51,093.57	64,547.00
9011094	0140	337X CLASSIFIED OVERTIME SALARY	.00	165.83	.00
9011094	0150	337X CLASSIFIED SUBSTITUTE SALARY	6,459.39	7,292.40	5,000.00
9011096	0130	CLASSIFIED REGULAR SALARY	74,179.92	79,038.76	78,864.00
9011096	0140	CLASSIFIED OVERTIME SALARY	.00	65.68	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			633,978.30	646,168.29	724,864.00
0200 EMPLOYEE BENEFITS					
0001019	0221	EMPLOYER FICA CONTRIBUTION	.00	5.18	.00
0001019	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	1.21	.00
0001019	0232	CERS EMPLOYER CONTRIBUTION	.00	20.09	.00
0001019	0260	WORKMENS COMPENSATION	.00	.67	.00
0011019	0221	EMPLOYER FICA CONTRIBUTION	19.06	.00	.00
0011019	0222	EMPLOYER MEDICARE CONTRIBUTION	4.46	.00	.00
0011019	0232	CERS EMPLOYER CONTRIBUTION	74.52	.00	.00
0011019	0260	WORKMENS COMPENSATION	2.47	.00	.00
0051019	0221	EMPLOYER FICA CONTRIBUTION	36.14	.00	.00
0051019	0222	EMPLOYER MEDICARE CONTRIBUTION	8.45	.00	.00
0051019	0232	CERS EMPLOYER CONTRIBUTION	144.64	.00	.00
0051019	0260	WORKMENS COMPENSATION	4.82	.00	.00
0151019	0221	EMPLOYER FICA CONTRIBUTION	14.36	7.28	.00
0151019	0222	EMPLOYER MEDICARE CONTRIBUTION	3.35	1.70	.00
0151019	0232	CERS EMPLOYER CONTRIBUTION	-207.42	29.41	.00
0151019	0260	WORKMENS COMPENSATION	1.97	.97	.00
0801019	0221	EMPLOYER FICA CONTRIBUTION	153.28	173.64	.00
0801019	0222	EMPLOYER MEDICARE CONTRIBUTION	35.87	40.62	.00
0801019	0232	CERS EMPLOYER CONTRIBUTION	611.16	697.38	.00
0801019	0260	WORKMENS COMPENSATION	20.36	23.15	.00
0951019	0221	EMPLOYER FICA CONTRIBUTION	446.26	451.09	.00
0951019	0222	EMPLOYER MEDICARE CONTRIBUTION	104.36	105.50	.00
0951019	0232	CERS EMPLOYER CONTRIBUTION	1,784.20	1,864.71	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0951019	0260	WORKMENS COMPENSATION	59.33	61.99	.00
9011010	0221	EMPLOYER FICA CONTRIBUTION	655.52	1,193.76	1,385.00
9011010	0222	EMPLOYER MEDICARE CONTRIBUTION	153.33	279.16	338.00
9011010	0232	CERS EMPLOYER CONTRIBUTION	2,849.15	5,088.46	6,018.20
9011010	0253	KSBA UNEMPLOYMENT INSURANCE	38.73	73.72	130.00
9011010	0260	WORKMENS COMPENSATION	94.79	169.22	187.00
9011091	0221	EMPLOYER FICA CONTRIBUTION	5,183.82	4,771.62	5,443.00
9011091	0222	EMPLOYER MEDICARE CONTRIBUTION	1,212.36	1,115.91	1,273.00
9011091	0232	CERS EMPLOYER CONTRIBUTION	20,954.28	19,381.54	23,660.48
9011091	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	96.40	120.00
9011091	0260	WORKMENS COMPENSATION	696.72	644.47	702.00
9011092	0221	EMPLOYER FICA CONTRIBUTION	17,977.33	19,014.86	24,188.00
9011092	0222	EMPLOYER MEDICARE CONTRIBUTION	4,204.38	4,478.63	5,657.00
9011092	0232	CERS EMPLOYER CONTRIBUTION	72,412.56	84,025.79	99,349.83
9011092	0253	KSBA UNEMPLOYMENT INSURANCE	1,616.30	1,587.80	2,021.00
9011092	0260	WORKMENS COMPENSATION	2,645.35	2,795.70	3,121.00
9011093	0221	337X EMPLOYER FICA CONTRIBUTION	3,175.49	2,605.11	5,282.00
9011093	0222	337X EMPLOYER MEDICARE CONTRIBUTION	742.65	609.29	1,235.00
9011093	0232	337X CERS EMPLOYER CONTRIBUTION	16,772.38	14,365.55	20,264.78
9011093	0253	337X KSBA UNEMPLOYMENT INSURANCE	376.05	315.28	430.00
9011093	0260	337X WORKMENS COMPENSATION	550.56	474.45	682.00
9011094	0221	337X EMPLOYER FICA CONTRIBUTION	3,247.11	3,398.29	4,684.00
9011094	0222	337X EMPLOYER MEDICARE CONTRIBUTION	759.38	796.32	1,095.00
9011094	0232	337X CERS EMPLOYER CONTRIBUTION	15,195.73	14,051.18	18,742.92
9011094	0253	337X KSBA UNEMPLOYMENT INSURANCE	422.08	361.31	569.00
9011094	0260	337X WORKMENS COMPENSATION	504.64	467.20	605.00
9011096	0221	EMPLOYER FICA CONTRIBUTION	4,480.92	4,774.26	4,890.00
9011096	0222	EMPLOYER MEDICARE CONTRIBUTION	1,047.96	1,116.57	1,144.00
9011096	0232	CERS EMPLOYER CONTRIBUTION	17,847.72	19,032.50	21,253.85
9011096	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
9011096	0260	WORKMENS COMPENSATION	593.52	632.84	631.00
TOTAL 0200 EMPLOYEE BENEFITS			199,972.45	211,321.78	255,222.06
0280 ON-BEHALF					
9011091	0280	STATE ON BEHALF	181,467.00	133,710.98	156,550.00
TOTAL 0280 ON-BEHALF			181,467.00	133,710.98	156,550.00
0300 PURCHASED PROF AND TECH SERV					
9011091	0338	REGISTRATION FEES	92.00	483.00	1,000.00
9011091	0341	DRUG TESTING	252.12	820.00	3,000.00
9011091	0345	MEDICAL SERVICES	700.00	570.00	750.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			1,044.12	1,873.00	4,750.00
0400 PURCHASED PROPERTY SERVICES					
9011091	0444	COPIER RENTAL	340.06	548.91	600.00
9011096	0411	WATER/SEWAGE	1,221.94	1,114.25	1,500.00
9011096	0433	EQUIPMENT REPAIR & MAINT	906.50	393.00	3,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011096	0434	BUILDING REPAIRS & MAINT	1,774.72	4,022.15	5,000.00
9011096	0435	VEHICLE REPAIR & MAINT	827.00	888.64	5,000.00
	TOTAL 0400	PURCHASED PROPERTY SERVICES	5,070.22	6,966.95	15,100.00
0500 OTHER PURCHASED SERVICES					
0011091	0524	FLEET INSURANCE	52,573.00	49,576.00	60,600.00
9011091	0580	TRAVEL	1,235.82	2,458.33	900.00
	TOTAL 0500	OTHER PURCHASED SERVICES	53,808.82	52,034.33	61,500.00
0600 SUPPLIES					
0001019	0699	TRANSPORTATION REIMBURSEMENT	-1,098.00	-88.50	.00
0051019	0699	TRANSPORTATION REIMBURSEMENT	-379.80	.00	.00
0151019	0699	TRANSPORTATION REIMBURSEMENT	-175.50	.00	.00
0801019	0699	TRANSPORTATION REIMBURSEMENT	-2,873.55	-1,714.75	.00
0951019	0699	TRANSPORTATION REIMBURSEMENT	-13,321.35	-5,045.00	.00
9011090	0630	FOOD	685.38	277.30	650.00
9011091	0610	GENERAL SUPPLIES	436.64	269.92	3,780.00
9011091	0650	SUPPLIES-TECHNOLOGY RELATED	3,780.00	3,780.00	.00
9011096	0610	GENERAL SUPPLIES	580.01	2,301.46	1,000.00
9011096	0621	NATURAL GAS	2,460.48	2,617.77	4,000.00
9011096	0622	ELECTRICITY	3,935.87	3,641.51	5,000.00
9011096	0626	GASOLINE	8,102.76	5,953.91	9,000.00
9011096	0627	DIESEL FUEL	118,779.01	74,003.94	300,000.00
9011096	0661	LUBRICANTS	6,399.70	3,902.92	8,000.00
9011096	0662	TIRES & LUBES	14,748.28	6,327.00	30,000.00
9011096	0663	REPAIR PARTS	37,611.47	24,089.73	40,000.00
9011096	0699	TRANSPORTATION REIMBURSEMENT	-32,626.06	-18,362.67	.00
	TOTAL 0600	SUPPLIES	147,045.34	101,954.54	401,430.00
0700 PROPERTY					
9011091	0732	VEHICLES	15,129.90	345,384.00	.00
9011091	0734	TECH-RELATED HARDWARE	1,111.76	169.00	1,000.00
	TOTAL 0700	PROPERTY	16,241.66	345,553.00	1,000.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0001019	0894	INSTRUCTIONAL FIELD TRIPS	-334.85	.00	.00
0011019	0894	INSTRUCTIONAL FIELD TRIPS	-165.23	.00	.00
0051019	0894	INSTRUCTIONAL FIELD TRIPS	-1,359.50	.00	.00
0801019	0894	INSTRUCTIONAL FIELD TRIPS	-1,123.95	.00	.00
0951019	0894	INSTRUCTIONAL FIELD TRIPS	-6,016.84	.00	.00
	TOTAL 0800	DEBT SERVICE AND MISCELLANEOUS	-9,000.37	.00	.00
	TOTAL 2700	STUDENT TRANSPORTATION	1,229,627.54	1,499,582.87	1,620,416.06



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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES			
0001104 0130 110X CLASSIFIED REGULAR SALARY	7,651.41	7,997.16	7,998.00
TOTAL 0100 SALARIES PERSONNEL SERVICES	7,651.41	7,997.16	7,998.00
0200 EMPLOYEE BENEFITS			
0001104 0221 110X EMPLOYER FICA CONTRIBUTION	467.34	459.78	496.00
0001104 0222 110X EMPLOYER MEDICARE CONTRIBUTION	109.26	107.52	116.00
0001104 0232 110X CERS EMPLOYER CONTRIBUTION	1,924.16	1,924.08	2,155.46
0001104 0253 110X KSBA UNEMPLOYMENT INSURANCE	20.99	20.99	21.00
0001104 0260 110X WORKMENS COMPENSATION	63.96	63.96	64.00
TOTAL 0200 EMPLOYEE BENEFITS	2,585.71	2,576.33	2,852.46
0280 ON-BEHALF			
0001104 0280 STATE ON BEHALF	2,267.00	.00	1,850.00
TOTAL 0280 ON-BEHALF	2,267.00	.00	1,850.00
0300 PURCHASED PROF AND TECH SERV			
0001104 0338 110X REGISTRATION FEES	50.00	50.00	50.00
TOTAL 0300 PURCHASED PROF AND TECH SERV	50.00	50.00	50.00
0500 OTHER PURCHASED SERVICES			
0001104 0580 110X TRAVEL	1,019.98	.00	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES	1,019.98	.00	1,000.00
0600 SUPPLIES			
0001104 0610 110X GENERAL SUPPLIES	744.00	1,357.03	650.00
0001104 0679 110X OTHER STUDENT ACTIVITIES	936.50	.00	950.00
0951104 0680 WELFARE (FOOD/CLOTHES/UTIL)	3,901.16	4,574.40	8,925.00
0951104 0680G WELFARE GENERAL	.00	-1,200.00	4,315.00
TOTAL 0600 SUPPLIES	5,581.66	4,731.43	14,840.00
TOTAL 3300 COMMUNITY SERVICES	19,155.76	15,354.92	28,590.46
4300 ARCHITECTURAL/ENGIN			
0300 PURCHASED PROF AND TECH SERV			
0001108 0346 ARCHECTUR & ENGINEERING SVCS	.00	.00	3,500.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0300 PURCHASED PROF AND TECH SERV	.00	.00	3,500.00
0400 PURCHASED PROPERTY SERVICES			
0001108 0450 CONSTRUCTION SERVICES	.00	.00	3,500.00
TOTAL 0400 PURCHASED PROPERTY SERVICES	.00	.00	3,500.00
TOTAL 4300 ARCHITECTURAL/ENGIN	.00	.00	7,000.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS			
0001113 0910 FUND TRANSFERS OUT	97,727.84	37,376.48	91,000.00
TOTAL 0900 OTHER ITEMS	97,727.84	37,376.48	91,000.00
TOTAL 5200 FUND TRANSFERS	97,727.84	37,376.48	91,000.00
5300 CONTINGENCY			
0840 CONTINGENCY			
0001840 0840 CONTINGENCY	.00	.00	1,046,502.61
TOTAL 0840 CONTINGENCY	.00	.00	1,046,502.61
TOTAL 5300 CONTINGENCY	.00	.00	1,046,502.61
TOTAL EXPENDITURES	16,687,868.43	17,134,240.64	19,264,247.63
TOTAL FOR GENERAL FUND (1)	3,296,674.47	560,570.58	4,626.00

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SPECIAL REVENUE (2)					PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES							
RECEIPTS							
REVENUE FROM LOCAL SOURCES							
EARNINGS ON INVESTMENTS							
220	1510	162E	INTEREST ON INVESTMENTS	325.86	.00	.00	
220	1510	162F	INTEREST ON INVESTMENTS	177.01	12.34	.00	
220	1510	162I	INTEREST ON INVESTMENTS	.00	.00	42.03	
TOTAL EARNINGS ON INVESTMENTS				502.87	12.34	42.03	
TOTAL REVENUE FROM LOCAL SOURCES				502.87	12.34	42.03	
REVENUE FROM STATE SOURCES							
RESTRICTED							
220	3200	015E	RESTRICTED STATE REVENUE	5,000.00	.00	.00	
220	3200	015F	RESTRICTED STATE REVENUE	175.00	.00	.00	
220	3200	101KY	RESTRICTED STATE REVENUE	.00	.00	300,000.00	
220	3200	101F	RESTRICTED STATE REVENUE	48,400.00	.00	.00	
220	3200	101G	RESTRICTED STATE REVENUE	.00	48,328.89	.00	
220	3200	101I	RESTRICTED STATE REVENUE	.00	.00	48,400.00	
220	3200	110F	RESTRICTED STATE REVENUE	20,000.00	.00	.00	
220	3200	110G	RESTRICTED STATE REVENUE	.00	19,636.99	.00	
220	3200	110I	RESTRICTED STATE REVENUE	.00	.00	20,000.00	
220	3200	120E	RESTRICTED STATE REVENUE	8,143.11	.00	.00	
220	3200	120F	RESTRICTED STATE REVENUE	39,775.49	21,100.34	.00	
220	3200	120G	RESTRICTED STATE REVENUE	.00	50,361.62	.00	
220	3200	120I	RESTRICTED STATE REVENUE	.00	.00	57,122.00	
220	3200	128F	RESTRICTED STATE REVENUE	81,492.17	11.83	.00	
220	3200	128G	RESTRICTED STATE REVENUE	.00	82,737.00	.00	
220	3200	128I	RESTRICTED STATE REVENUE	.00	.00	82,737.00	
220	3200	129F	RESTRICTED STATE REVENUE	80,480.19	1,023.81	.00	
220	3200	129G	RESTRICTED STATE REVENUE	.00	81,913.35	.00	
220	3200	129I	RESTRICTED STATE REVENUE	.00	.00	82,737.00	
220	3200	130E	RESTRICTED STATE REVENUE	2,357.14	.00	.00	
220	3200	130F	RESTRICTED STATE REVENUE	32,147.84	6,257.16	.00	
220	3200	130G	RESTRICTED STATE REVENUE	.00	4,532.99	.00	
220	3200	130I	RESTRICTED STATE REVENUE	.00	.00	38,405.00	
220	3200	135E	RESTRICTED STATE REVENUE	45,255.10	469.34	.00	
220	3200	135F	RESTRICTED STATE REVENUE	578,648.43	53,094.57	.00	
220	3200	135G	RESTRICTED STATE REVENUE	.00	556,882.00	.00	
220	3200	135I	RESTRICTED STATE REVENUE	.00	.00	670,272.00	
220	3200	13NC	RESTRICTED STATE REVENUE	1,199.84	.00	.00	
220	3200	140F	RESTRICTED STATE REVENUE	4,077.17	.00	.00	
220	3200	140I	RESTRICTED STATE REVENUE	.00	.00	8,000.00	
220	3200	14EF	RESTRICTED STATE REVENUE	5,500.00	.00	.00	
220	3200	14MG	RESTRICTED STATE REVENUE	.00	50,636.32	.00	
220	3200	14MI	RESTRICTED STATE REVENUE	.00	.00	43,095.00	

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	3200	162F	RESTRICTED STATE REVENUE	34,851.00	.00	.00
220	3200	162G	RESTRICTED STATE REVENUE	.00	31,863.15	.00
220	3200	162I	RESTRICTED STATE REVENUE	.00	.00	14,936.00
220	3200	168E	RESTRICTED STATE REVENUE	1,979.23	.00	.00
220	3200	168F	RESTRICTED STATE REVENUE	39,215.82	3,438.18	.00
220	3200	168G	RESTRICTED STATE REVENUE	.00	36,194.71	.00
220	3200	168I	RESTRICTED STATE REVENUE	.00	.00	42,674.00
220	3200	17GG	RESTRICTED STATE REVENUE	.00	449,952.00	.00
220	3200	17GI	RESTRICTED STATE REVENUE	.00	.00	449,952.00
220	3200	17PE	RESTRICTED STATE REVENUE	6,456.88	.00	.00
220	3200	17PF	RESTRICTED STATE REVENUE	139,675.24	8,824.76	.00
220	3200	182F	RESTRICTED STATE REVENUE	47,200.00	.00	.00
220	3200	182G	RESTRICTED STATE REVENUE	.00	47,178.30	.00
220	3200	182I	RESTRICTED STATE REVENUE	.00	.00	47,200.00
220	3200	ILNE	RESTRICTED STATE REVENUE	1,010.52	.00	.00
TOTAL RESTRICTED				1,223,040.17	1,554,437.31	1,905,530.00
TOTAL REVENUE FROM STATE SOURCES				1,223,040.17	1,554,437.31	1,905,530.00
REVENUE FROM FEDERAL SOURCES						
RESTRICTED THROUGH THE STATE						
220	4500	310DM	RESTRICTED FED THRU STATE	3,883.88	.00	.00
220	4500	310E	RESTRICTED FED THRU STATE	217,133.42	232.40	.00
220	4500	310EM	RESTRICTED FED THRU STATE	8,711.00	.00	.00
220	4500	310F	RESTRICTED FED THRU STATE	484,684.93	255,581.15	.00
220	4500	310FM	RESTRICTED FED THRU STATE	5,162.85	1,770.07	.00
220	4500	310G	RESTRICTED FED THRU STATE	.00	613,730.36	.00
220	4500	310I	RESTRICTED FED THRU STATE	.00	.00	732,093.00
220	4500	310IM	RESTRICTED FED THRU STATE	.00	.00	8,505.00
220	4500	311E	RESTRICTED FED THRU STATE	39,031.50	.00	.00
220	4500	311F	RESTRICTED FED THRU STATE	88,010.99	36,755.36	.00
220	4500	311G	RESTRICTED FED THRU STATE	.00	154,985.27	.00
220	4500	311I	RESTRICTED FED THRU STATE	.00	.00	238,567.00
220	4500	337DP	RESTRICTED FED THRU STATE	6,854.99	.00	.00
220	4500	337E	RESTRICTED FED THRU STATE	157,722.08	544.75	.00
220	4500	337EP	RESTRICTED FED THRU STATE	.00	38.43	.00
220	4500	337F	RESTRICTED FED THRU STATE	340,745.31	165,362.33	.00
220	4500	337G	RESTRICTED FED THRU STATE	.00	302,976.46	.00
220	4500	337I	RESTRICTED FED THRU STATE	.00	.00	502,013.00
220	4500	337IP	RESTRICTED FED THRU STATE	.00	.00	13,137.00
220	4500	343E	RESTRICTED FED THRU STATE	10,667.42	.00	.00
220	4500	343F	RESTRICTED FED THRU STATE	64,768.27	12,871.73	.00
220	4500	343G	RESTRICTED FED THRU STATE	.00	66,093.75	.00
220	4500	343I	RESTRICTED FED THRU STATE	.00	.00	77,642.00
220	4500	345E	RESTRICTED FED THRU STATE	2,678.30	.00	.00
220	4500	345F	RESTRICTED FED THRU STATE	9,121.88	1,076.12	.00
220	4500	345G	RESTRICTED FED THRU STATE	.00	7,075.87	.00
220	4500	345I	RESTRICTED FED THRU STATE	.00	.00	10,711.00
220	4500	348DA	RESTRICTED FED THRU STATE	.00	.00	636.38
220	4500	348E	RESTRICTED FED THRU STATE	-.49	.00	.00

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SPECIAL REVENUE (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	4500	348EA	RESTRICTED	FED THRU STATE		.00	.00	602.00
220	4500	348F	RESTRICTED	FED THRU STATE	14,343.22	.00	.00	.00
220	4500	348G	RESTRICTED	FED THRU STATE	.00	15,939.87	.00	.00
220	4500	348I	RESTRICTED	FED THRU STATE	.00	.00	26,683.00	.00
220	4500	350E	RESTRICTED	FED THRU STATE	22,020.84	.00	.00	.00
220	4500	350F	RESTRICTED	FED THRU STATE	10,211.47	25,992.53	.00	.00
220	4500	350G	RESTRICTED	FED THRU STATE	.00	6,555.34	.00	.00
220	4500	350I	RESTRICTED	FED THRU STATE	.00	.00	36,204.00	.00
220	4500	401E	RESTRICTED	FED THRU STATE	56,122.00	.00	.00	.00
220	4500	401F	RESTRICTED	FED THRU STATE	88,423.00	20,407.00	.00	.00
220	4500	401I	RESTRICTED	FED THRU STATE	.00	.00	109,890.00	.00
220	4500	473G	RESTRICTED	FED THRU STATE	.00	.00	5,390,598.00	.00
220	4500	552ES	RESTRICTED	FED THRU STATE	2,132.82	.00	.00	.00
220	4500	552ET	RESTRICTED	FED THRU STATE	4,131.00	.00	.00	.00
220	4500	552EW	RESTRICTED	FED THRU STATE	15,709.59	12,016.83	.00	.00
220	4500	552FS	RESTRICTED	FED THRU STATE	22,871.00	14,002.41	.00	.00
220	4500	552FW	RESTRICTED	FED THRU STATE	8,506.52	2,844.48	.00	.00
220	4500	552GS	RESTRICTED	FED THRU STATE	.00	26,595.46	.00	.00
220	4500	552IS	RESTRICTED	FED THRU STATE	.00	.00	28,590.00	.00
220	4500	552IT	RESTRICTED	FED THRU STATE	.00	.00	573.00	.00
220	4500	552IW	RESTRICTED	FED THRU STATE	.00	.00	28,105.00	.00
220	4500	554GD	RESTRICTED	FED THRU STATE	.00	916,225.04	1,584,230.96	.00
220	4500	554GS	RESTRICTED	FED THRU STATE	.00	.00	124,473.00	.00
220	4500	554ID	RESTRICTED	FED THRU STATE	.00	.00	2,500,456.00	.00
220	4500	613F	RESTRICTED	FED THRU STATE	2,097.00	640,202.70	.00	.00
220	4500	633F	RESTRICTED	FED THRU STATE	3,402.78	101,030.22	.00	.00
220	4500	633FP	RESTRICTED	FED THRU STATE	.00	57.54	.00	.00
220	4500	663G	RESTRICTED	FED THRU STATE	.00	7,884.00	.00	.00
220	4500	663I	RESTRICTED	FED THRU STATE	.00	.00	7,884.00	.00
TOTAL RESTRICTED THROUGH THE STATE						1,689,147.57	3,408,847.47	11,421,593.34
TOTAL REVENUE FROM FEDERAL SOURCES						1,689,147.57	3,408,847.47	11,421,593.34
OTHER RECEIPTS								
INTERFUND TRANSFERS								
220	5210	162F	FUND TRANSFERS		34,851.00	.00	.00	.00
220	5210	162G	FUND TRANSFERS		.00	34,852.00	.00	.00
220	5210	162I	FUND TRANSFERS		.00	.00	14,936.00	.00
220	5231	310E	NCLB TRANS FROM TEACHER QUALIT		56,122.00	.00	.00	.00
220	5231	310F	NCLB TRANS FROM TEACHER QUALIT		88,423.00	20,407.00	.00	.00
220	5231	310I	NCLB TRANS FROM TEACHER QUALIT		.00	.00	109,890.00	.00
TOTAL OTHER RECEIPTS						179,396.00	55,259.00	124,826.00
TOTAL RECEIPTS						3,092,086.61	5,018,556.12	13,451,991.37
TOTAL REVENUES						3,092,086.61	5,018,556.12	13,451,991.37

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0002118	0110	101KY	CERTIFIED PERMANENT SALARY	.00	.00	30,000.00
0002118	0110	14MG	CERTIFIED PERMANENT SALARY	.00	25,251.81	.00
0002118	0110	14MI	CERTIFIED PERMANENT SALARY	.00	.00	25,095.00
0002118	0110	311E	CERTIFIED PERMANENT SALARY	15,794.65	.00	.00
0002118	0110	311F	CERTIFIED PERMANENT SALARY	39,958.09	-1,656.62	.00
0002118	0110	311G	CERTIFIED PERMANENT SALARY	.00	56,609.30	.00
0002118	0110	311I	CERTIFIED PERMANENT SALARY	.00	.00	60,899.00
0002118	0110	552EW	CERTIFIED PERMANENT SALARY	7,486.93	.00	.00
0002118	0110	552FW	CERTIFIED PERMANENT SALARY	3,765.59	11,547.00	.00
0002118	0110	552IW	CERTIFIED PERMANENT SALARY	.00	.00	11,547.00
0002118	0113	101KY	OTHER CERTIFIED SALARY	.00	.00	30,000.00
0002118	0120	101KY	CERTIFIED SUBSTITUTE SALARY	.00	.00	10,000.00
0002118	0130	14MG	CLASSIFIED REGULAR SALARY	.00	18,000.00	.00
0002118	0130	14MI	CLASSIFIED REGULAR SALARY	.00	.00	18,000.00
0002118	0130	311F	CLASSIFIED REGULAR SALARY	.00	2,482.99	.00
0002118	0130	311G	CLASSIFIED REGULAR SALARY	.00	21,566.41	.00
0002118	0130	311I	CLASSIFIED REGULAR SALARY	.00	.00	38,734.00
0012001	0110	17PF	CERTIFIED PERMANENT SALARY	24,093.00	.00	.00
0012001	0113	17PE	OTHER CERTIFIED SALARY	38.23	.00	.00
0012001	0113	17PF	OTHER CERTIFIED SALARY	622.85	.00	.00
0012001	0130	17PE	CLASSIFIED REGULAR SALARY	2,829.30	.00	.00
0012001	0130	17PF	CLASSIFIED REGULAR SALARY	45,360.90	.00	.00
0012118	0110	120E	CERTIFIED PERMANENT SALARY	5,162.78	.00	.00
0012118	0110	120F	CERTIFIED PERMANENT SALARY	16,627.75	15,309.29	.00
0012118	0110	120G	CERTIFIED PERMANENT SALARY	.00	6,117.43	.00
0012118	0110	120I	CERTIFIED PERMANENT SALARY	.00	.00	28,370.00
0012118	0111	311E	EXTENDED DAYS	5,761.04	.00	.00
0012118	0111	311F	EXTENDED DAYS	11,522.08	5,815.60	.00
0012118	0111	311G	EXTENDED DAYS	.00	11,631.20	.00
0012118	0111	311I	EXTENDED DAYS	.00	.00	17,447.00
0012118	0112	311F	EXTRA DUTY SALARY	2,187.00	283.50	.00
0012118	0112	311G	EXTRA DUTY SALARY	.00	4,387.50	.00
0012118	0112	311I	EXTRA DUTY SALARY	.00	.00	5,400.00
0012118	0120	120E	CERTIFIED SUBSTITUTE SALARY	174.84	.00	.00
0012118	0120	120F	CERTIFIED SUBSTITUTE SALARY	269.01	.00	.00
0012118	0120	120I	CERTIFIED SUBSTITUTE SALARY	.00	.00	460.00
0012118	0130	311E	CLASSIFIED REGULAR SALARY	2,692.30	.00	.00
0012118	0130	311F	CLASSIFIED REGULAR SALARY	8,645.28	10,122.39	.00
0012118	0130	311G	CLASSIFIED REGULAR SALARY	.00	19,294.04	.00
0012118	0130	311I	CLASSIFIED REGULAR SALARY	.00	.00	15,361.00
0052001	0110	135E	CERTIFIED PERMANENT SALARY	6,275.10	.00	.00
0052001	0110	135F	CERTIFIED PERMANENT SALARY	129,651.83	11,556.83	.00
0052001	0110	135G	CERTIFIED PERMANENT SALARY	.00	127,125.13	.00
0052001	0110	135I	CERTIFIED PERMANENT SALARY	.00	.00	119,943.00
0052001	0110	17PF	CERTIFIED PERMANENT SALARY	24,643.96	.00	.00
0052001	0120	135F	CERTIFIED SUBSTITUTE SALARY	950.25	.00	.00
0052001	0120	135I	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,790.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0052001	0120	17PF	CERTIFIED SUBSTITUTE SALARY	429.00	.00	.00
0052001	0130	135E	CLASSIFIED REGULAR SALARY	6,898.62	295.23	.00
0052001	0130	135F	CLASSIFIED REGULAR SALARY	71,020.64	6,106.04	.00
0052001	0130	135G	CLASSIFIED REGULAR SALARY	.00	79,683.21	.00
0052001	0130	135I	CLASSIFIED REGULAR SALARY	.00	.00	79,943.00
0052001	0150	135F	CLASSIFIED SUBSTITUTE SALARY	2,371.35	.00	.00
0052001	0150	135G	CLASSIFIED SUBSTITUTE SALARY	.00	232.11	.00
0052001	0150	135I	CLASSIFIED SUBSTITUTE SALARY	.00	.00	3,752.00
0052011	0110	130E	CERTIFIED PERMANENT SALARY	296.26	.00	.00
0052011	0110	130F	CERTIFIED PERMANENT SALARY	6,685.22	1,305.82	.00
0052011	0110	130G	CERTIFIED PERMANENT SALARY	.00	652.91	.00
0052011	0110	130I	CERTIFIED PERMANENT SALARY	.00	.00	7,835.00
0052012	0130	310E	CLASSIFIED REGULAR SALARY	15,572.92	.00	.00
0052012	0130	310F	CLASSIFIED REGULAR SALARY	31,145.84	16,929.84	.00
0052012	0130	310G	CLASSIFIED REGULAR SALARY	.00	36,427.83	.00
0052012	0130	310I	CLASSIFIED REGULAR SALARY	.00	.00	49,672.00
0052012	0150	310E	CLASSIFIED SUBSTITUTE SALARY	121.02	.00	.00
0052012	0150	310F	CLASSIFIED SUBSTITUTE SALARY	347.09	.00	.00
0052012	0150	310I	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,876.00
0052118	0110	10LF	CERTIFIED PERMANENT SALARY	45,979.95	.00	.00
0052118	0110	10LG	CERTIFIED PERMANENT SALARY	.00	45,906.12	.00
0052118	0110	10LI	CERTIFIED PERMANENT SALARY	.00	.00	45,906.00
0052118	0110	182F	CERTIFIED PERMANENT SALARY	44,808.64	.00	.00
0052118	0110	182G	CERTIFIED PERMANENT SALARY	.00	44,780.28	.00
0052118	0110	182I	CERTIFIED PERMANENT SALARY	.00	.00	44,780.00
0052118	0110	310E	CERTIFIED PERMANENT SALARY	50,414.55	.00	.00
0052118	0110	310F	CERTIFIED PERMANENT SALARY	153,322.47	5,863.16	.00
0052118	0110	310G	CERTIFIED PERMANENT SALARY	.00	204,314.78	.00
0052118	0110	310I	CERTIFIED PERMANENT SALARY	.00	.00	152,997.00
0052118	0112	120F	EXTRA DUTY SALARY	2,099.97	.00	.00
0052118	0112	120I	EXTRA DUTY SALARY	.00	.00	2,100.00
0052118	0113	120E	OTHER CERTIFIED SALARY	378.00	.00	.00
0052118	0113	120F	OTHER CERTIFIED SALARY	2,443.50	.00	.00
0052118	0113	120I	OTHER CERTIFIED SALARY	.00	.00	2,860.83
0052118	0120	120E	CERTIFIED SUBSTITUTE SALARY	675.00	.00	.00
0052118	0120	120F	CERTIFIED SUBSTITUTE SALARY	4,036.50	648.00	.00
0052118	0120	120G	CERTIFIED SUBSTITUTE SALARY	.00	5,778.00	.00
0052118	0120	310E	CERTIFIED SUBSTITUTE SALARY	1,502.25	.00	.00
0052118	0120	310F	CERTIFIED SUBSTITUTE SALARY	1,903.50	.00	.00
0052118	0120	310I	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,790.00
0052118	0130	310E	CLASSIFIED REGULAR SALARY	4,027.56	.00	.00
0052118	0130	310F	CLASSIFIED REGULAR SALARY	8,055.12	4,560.92	.00
0052118	0130	310G	CLASSIFIED REGULAR SALARY	.00	9,313.75	.00
0052118	0130	310I	CLASSIFIED REGULAR SALARY	.00	.00	12,959.23
0052118	0150	310E	CLASSIFIED SUBSTITUTE SALARY	113.04	.00	.00
0052118	0150	310F	CLASSIFIED SUBSTITUTE SALARY	247.72	.00	.00
0052118	0150	310I	CLASSIFIED SUBSTITUTE SALARY	.00	.00	867.00
0052121	0110	337E	CERTIFIED PERMANENT SALARY	22,003.02	.00	.00
0052121	0110	337F	CERTIFIED PERMANENT SALARY	66,009.06	32,124.00	.00
0052121	0110	337G	CERTIFIED PERMANENT SALARY	.00	64,248.00	.00
0052121	0110	337I	CERTIFIED PERMANENT SALARY	.00	.00	96,374.00
0052121	0120	337E	CERTIFIED SUBSTITUTE SALARY	342.00	.00	.00
0052121	0120	337F	CERTIFIED SUBSTITUTE SALARY	548.25	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0052121	0120	337I	CERTIFIED SUBSTITUTE SALARY	.00	.00	500.00
0052124	0110	345E	CERTIFIED PERMANENT SALARY	116.63	.00	.00
0052124	0110	345F	CERTIFIED PERMANENT SALARY	419.85	71.94	.00
0052124	0110	345G	CERTIFIED PERMANENT SALARY	.00	323.73	.00
0052124	0110	345I	CERTIFIED PERMANENT SALARY	.00	.00	432.00
0152001	0110	135E	CERTIFIED PERMANENT SALARY	4,584.31	.00	.00
0152001	0110	135F	CERTIFIED PERMANENT SALARY	112,507.03	13,371.89	.00
0152001	0110	135G	CERTIFIED PERMANENT SALARY	.00	103,020.66	.00
0152001	0110	135I	CERTIFIED PERMANENT SALARY	.00	.00	109,284.00
0152001	0120	135F	CERTIFIED SUBSTITUTE SALARY	1,289.75	.00	.00
0152001	0120	135I	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,790.00
0152001	0130	135E	CLASSIFIED REGULAR SALARY	7,764.77	62.52	.00
0152001	0130	135F	CLASSIFIED REGULAR SALARY	52,662.30	5,089.40	.00
0152001	0130	135G	CLASSIFIED REGULAR SALARY	.00	55,149.10	.00
0152001	0130	135I	CLASSIFIED REGULAR SALARY	.00	.00	73,261.00
0152001	0150	135E	CLASSIFIED SUBSTITUTE SALARY	67.34	.00	.00
0152001	0150	135F	CLASSIFIED SUBSTITUTE SALARY	4,769.16	.00	.00
0152001	0150	135I	CLASSIFIED SUBSTITUTE SALARY	.00	.00	3,127.00
0152011	0110	130E	CERTIFIED PERMANENT SALARY	331.77	.00	.00
0152011	0110	130F	CERTIFIED PERMANENT SALARY	6,649.83	1,457.55	.00
0152011	0110	130G	CERTIFIED PERMANENT SALARY	.00	501.18	.00
0152011	0110	130I	CERTIFIED PERMANENT SALARY	.00	.00	7,835.00
0152012	0130	310E	CLASSIFIED REGULAR SALARY	13,251.28	157.47	.00
0152012	0130	310F	CLASSIFIED REGULAR SALARY	26,502.56	21,445.61	.00
0152012	0130	310G	CLASSIFIED REGULAR SALARY	.00	36,809.71	.00
0152012	0130	310I	CLASSIFIED REGULAR SALARY	.00	.00	44,401.00
0152012	0150	310E	CLASSIFIED SUBSTITUTE SALARY	981.24	.00	.00
0152012	0150	310I	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,876.00
0152118	0110	310E	CERTIFIED PERMANENT SALARY	70,546.39	.00	.00
0152118	0110	310F	CERTIFIED PERMANENT SALARY	155,322.65	94,873.75	.00
0152118	0110	310G	CERTIFIED PERMANENT SALARY	.00	130,578.84	.00
0152118	0110	310I	CERTIFIED PERMANENT SALARY	.00	.00	225,697.00
0152118	0120	120E	CERTIFIED SUBSTITUTE SALARY	810.00	.00	.00
0152118	0120	120F	CERTIFIED SUBSTITUTE SALARY	4,725.00	1,539.00	.00
0152118	0120	120G	CERTIFIED SUBSTITUTE SALARY	.00	5,825.25	.00
0152118	0120	120I	CERTIFIED SUBSTITUTE SALARY	.00	.00	6,116.00
0152118	0120	310E	CERTIFIED SUBSTITUTE SALARY	1,036.50	.00	.00
0152118	0120	310F	CERTIFIED SUBSTITUTE SALARY	1,579.50	.00	.00
0152118	0120	310I	CERTIFIED SUBSTITUTE SALARY	.00	.00	4,650.00
0152118	0130	310E	CLASSIFIED REGULAR SALARY	5,262.88	.00	.00
0152118	0130	310F	CLASSIFIED REGULAR SALARY	10,525.76	5,757.00	.00
0152118	0130	310G	CLASSIFIED REGULAR SALARY	.00	11,822.28	.00
0152118	0130	310I	CLASSIFIED REGULAR SALARY	.00	.00	17,894.00
0152118	0150	310E	CLASSIFIED SUBSTITUTE SALARY	228.48	.00	.00
0152118	0150	310F	CLASSIFIED SUBSTITUTE SALARY	334.30	.00	.00
0152118	0150	310I	CLASSIFIED SUBSTITUTE SALARY	.00	.00	867.00
0152121	0110	337E	CERTIFIED PERMANENT SALARY	22,996.50	.00	.00
0152121	0110	337F	CERTIFIED PERMANENT SALARY	68,989.50	28,123.83	.00
0152121	0110	337G	CERTIFIED PERMANENT SALARY	.00	35,449.54	.00
0152121	0110	337I	CERTIFIED PERMANENT SALARY	.00	.00	100,056.00
0152121	0120	337E	CERTIFIED SUBSTITUTE SALARY	37.75	.00	.00
0152121	0120	337F	CERTIFIED SUBSTITUTE SALARY	908.00	1,344.00	.00
0152121	0120	337I	CERTIFIED SUBSTITUTE SALARY	.00	.00	500.00



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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0152121	0130	343E	CLASSIFIED REGULAR SALARY	1,346.11	.00	.00
0152121	0130	343F	CLASSIFIED REGULAR SALARY	14,807.21	2,978.50	.00
0152121	0130	343G	CLASSIFIED REGULAR SALARY	.00	15,568.48	.00
0152121	0130	343I	CLASSIFIED REGULAR SALARY	.00	.00	17,871.00
0152121	0150	343F	CLASSIFIED SUBSTITUTE SALARY	129.87	.00	.00
0152121	0150	343I	CLASSIFIED SUBSTITUTE SALARY	.00	.00	200.00
0152124	0110	345E	CERTIFIED PERMANENT SALARY	1,352.92	.00	.00
0152124	0110	345F	CERTIFIED PERMANENT SALARY	4,198.77	432.59	.00
0152124	0110	345G	CERTIFIED PERMANENT SALARY	.00	3,524.00	.00
0152124	0110	345I	CERTIFIED PERMANENT SALARY	.00	.00	4,983.00
0172118	0130	168E	CLASSIFIED REGULAR SALARY	605.08	.00	.00
0172118	0130	168F	CLASSIFIED REGULAR SALARY	14,682.94	1,326.72	.00
0172118	0130	168G	CLASSIFIED REGULAR SALARY	.00	12,902.90	.00
0172118	0130	168I	CLASSIFIED REGULAR SALARY	.00	.00	15,633.00
0172118	0150	168F	CLASSIFIED SUBSTITUTE SALARY	67.34	.00	.00
0172118	0150	168I	CLASSIFIED SUBSTITUTE SALARY	.00	.00	686.00
0802011	0110	130E	CERTIFIED PERMANENT SALARY	331.76	.00	.00
0802011	0110	130F	CERTIFIED PERMANENT SALARY	6,649.72	1,305.78	.00
0802011	0110	130G	CERTIFIED PERMANENT SALARY	.00	652.89	.00
0802011	0110	130I	CERTIFIED PERMANENT SALARY	.00	.00	7,835.00
0802061	0130	168E	CLASSIFIED REGULAR SALARY	492.84	.00	.00
0802061	0130	168F	CLASSIFIED REGULAR SALARY	15,219.60	1,309.37	.00
0802061	0130	168G	CLASSIFIED REGULAR SALARY	.00	14,403.07	.00
0802061	0130	168I	CLASSIFIED REGULAR SALARY	.00	.00	15,712.00
0802061	0150	168I	CLASSIFIED SUBSTITUTE SALARY	.00	.00	400.00
0802118	0110	350E	CERTIFIED PERMANENT SALARY	14,496.48	.00	.00
0802118	0110	350F	CERTIFIED PERMANENT SALARY	7,294.05	15,766.91	.00
0802118	0110	350G	CERTIFIED PERMANENT SALARY	.00	5,659.81	.00
0802118	0110	350I	CERTIFIED PERMANENT SALARY	.00	.00	20,170.00
0802118	0112	120E	EXTRA DUTY SALARY	540.00	.00	.00
0802118	0112	120F	EXTRA DUTY SALARY	2,106.00	.00	.00
0802118	0112	120I	EXTRA DUTY SALARY	.00	.00	378.00
0802118	0113	120G	OTHER CERTIFIED SALARY	.00	6,318.00	.00
0802118	0113	120I	OTHER CERTIFIED SALARY	.00	.00	2,376.00
0802118	0120	120F	CERTIFIED SUBSTITUTE SALARY	2,342.25	.00	.00
0802118	0120	120G	CERTIFIED SUBSTITUTE SALARY	.00	2,835.00	.00
0802118	0120	120I	CERTIFIED SUBSTITUTE SALARY	.00	.00	3,456.00
0802118	0120	350E	CERTIFIED SUBSTITUTE SALARY	203.17	.00	.00
0802118	0120	350F	CERTIFIED SUBSTITUTE SALARY	48.00	.00	.00
0802118	0120	350I	CERTIFIED SUBSTITUTE SALARY	.00	.00	764.00
0802121	0110	337E	CERTIFIED PERMANENT SALARY	16,062.00	.00	.00
0802121	0110	337F	CERTIFIED PERMANENT SALARY	32,124.00	20,155.85	.00
0802121	0110	337G	CERTIFIED PERMANENT SALARY	.00	28,218.19	.00
0802121	0110	337I	CERTIFIED PERMANENT SALARY	.00	.00	48,374.00
0802121	0120	337E	CERTIFIED SUBSTITUTE SALARY	808.00	.00	.00
0802121	0120	337I	CERTIFIED SUBSTITUTE SALARY	.00	.00	500.00
0802124	0110	345E	CERTIFIED PERMANENT SALARY	256.33	.00	.00
0802124	0110	345F	CERTIFIED PERMANENT SALARY	1,376.54	215.82	.00
0802124	0110	345G	CERTIFIED PERMANENT SALARY	.00	971.19	.00
0802124	0110	345I	CERTIFIED PERMANENT SALARY	.00	.00	1,295.00
0952011	0110	130E	CERTIFIED PERMANENT SALARY	331.77	.00	.00
0952011	0110	130F	CERTIFIED PERMANENT SALARY	6,649.71	1,305.82	.00
0952011	0110	130G	CERTIFIED PERMANENT SALARY	.00	652.91	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0952011	0110	130I	CERTIFIED PERMANENT SALARY	.00	.00	7,835.00
0952118	0112	120F	EXTRA DUTY SALARY	.00	1,557.00	.00
0952118	0112	120G	EXTRA DUTY SALARY	.00	6,948.00	.00
0952118	0113	120G	OTHER CERTIFIED SALARY	.00	13,918.50	.00
0952118	0113	120I	OTHER CERTIFIED SALARY	.00	.00	8,117.00
0952118	0120	120F	CERTIFIED SUBSTITUTE SALARY	3,010.50	.00	.00
0952121	0110	337E	CERTIFIED PERMANENT SALARY	17,402.00	.00	.00
0952121	0110	337F	CERTIFIED PERMANENT SALARY	31,276.57	21,956.25	.00
0952121	0110	337G	CERTIFIED PERMANENT SALARY	.00	30,169.07	.00
0952121	0110	337I	CERTIFIED PERMANENT SALARY	.00	.00	52,695.00
0952121	0120	337E	CERTIFIED SUBSTITUTE SALARY	852.50	.00	.00
0952121	0120	337F	CERTIFIED SUBSTITUTE SALARY	1,002.50	.00	.00
0952121	0120	337I	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0952124	0110	345E	CERTIFIED PERMANENT SALARY	116.63	.00	.00
0952124	0110	345F	CERTIFIED PERMANENT SALARY	419.85	71.94	.00
0952124	0110	345G	CERTIFIED PERMANENT SALARY	.00	323.73	.00
0952124	0110	345I	CERTIFIED PERMANENT SALARY	.00	.00	432.00
0952147	0120	348F	CERTIFIED SUBSTITUTE SALARY	1,013.00	.00	.00
0952147	0120	348I	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,935.85
TOTAL 0100 SALARIES PERSONNEL SERVICES				1,673,127.86	1,668,836.34	1,731,691.91
0200 EMPLOYEE BENEFITS						
0002118	0221	14MG	EMPLOYER FICA CONTRIBUTION	.00	1,116.00	.00
0002118	0221	311F	EMPLOYER FICA CONTRIBUTION	.00	502.66	.00
0002118	0221	311G	EMPLOYER FICA CONTRIBUTION	.00	898.78	.00
0002118	0221	311I	EMPLOYER FICA CONTRIBUTION	.00	.00	3,069.00
0002118	0222	101KY	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	870.00
0002118	0222	14MG	EMPLOYER MEDICARE CONTRIBUTION	.00	627.14	.00
0002118	0222	311E	EMPLOYER MEDICARE CONTRIBUTION	239.10	.00	.00
0002118	0222	311F	EMPLOYER MEDICARE CONTRIBUTION	522.55	372.89	.00
0002118	0222	311G	EMPLOYER MEDICARE CONTRIBUTION	.00	704.85	.00
0002118	0222	311I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,601.00
0002118	0222	552EW	EMPLOYER MEDICARE CONTRIBUTION	83.84	.00	.00
0002118	0222	552FW	EMPLOYER MEDICARE CONTRIBUTION	57.60	144.38	.00
0002118	0222	552IW	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	167.00
0002118	0231	101KY	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,800.00
0002118	0231	14MG	KTRS EMPLOYER CONTRIBUTION	.00	757.56	.00
0002118	0231	311E	KTRS EMPLOYER CONTRIBUTION	3,162.20	.00	.00
0002118	0231	311F	KTRS EMPLOYER CONTRIBUTION	6,416.46	3,219.57	.00
0002118	0231	311G	KTRS EMPLOYER CONTRIBUTION	.00	5,847.70	.00
0002118	0231	311I	KTRS EMPLOYER CONTRIBUTION	.00	.00	9,808.00
0002118	0231	552EW	KTRS EMPLOYER CONTRIBUTION	1,057.14	.00	.00
0002118	0231	552FW	KTRS EMPLOYER CONTRIBUTION	755.10	1,859.64	.00
0002118	0231	552IW	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,860.00
0002118	0232	14MG	CERS EMPLOYER CONTRIBUTION	.00	4,330.80	.00
0002118	0232	311F	CERS EMPLOYER CONTRIBUTION	.00	2,058.77	.00
0002118	0232	311G	CERS EMPLOYER CONTRIBUTION	.00	3,727.51	.00
0002118	0232	311I	CERS EMPLOYER CONTRIBUTION	.00	.00	13,339.00
0002118	0253	101KY	KSBA UNEMPLOYMENT INSURANCE	.00	.00	600.00
0002118	0253	14MG	KSBA UNEMPLOYMENT INSURANCE	.00	206.97	.00
0002118	0253	311F	KSBA UNEMPLOYMENT INSURANCE	55.19	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0253	311G	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0002118	0253	311I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	180.00
0002118	0253	552EW	KSBA UNEMPLOYMENT INSURANCE	15.00	.00	.00
0002118	0253	552FW	KSBA UNEMPLOYMENT INSURANCE	.00	15.00	.00
0002118	0253	552IW	KSBA UNEMPLOYMENT INSURANCE	.00	.00	15.00
0002118	0260	101KY	WORKMENS COMPENSATION	.00	.00	480.00
0002118	0260	14MG	WORKMENS COMPENSATION	.00	346.04	.00
0002118	0260	311E	WORKMENS COMPENSATION	141.51	.00	.00
0002118	0260	311F	WORKMENS COMPENSATION	305.53	217.60	.00
0002118	0260	311G	WORKMENS COMPENSATION	.00	414.41	.00
0002118	0260	311I	WORKMENS COMPENSATION	.00	.00	883.00
0002118	0260	552EW	WORKMENS COMPENSATION	52.50	.00	.00
0002118	0260	552FW	WORKMENS COMPENSATION	37.50	92.40	.00
0002118	0260	552IW	WORKMENS COMPENSATION	.00	.00	93.00
0002118	0294	311E	HEALTH INSURANCE	2,296.60	.00	.00
0002118	0294	311F	HEALTH INSURANCE	4,593.20	5,235.77	.00
0002118	0294	311G	HEALTH INSURANCE	.00	8,944.81	.00
0002118	0294	311I	HEALTH INSURANCE	.00	.00	16,743.00
0002118	0294	552EW	HEALTH INSURANCE	1,980.37	.00	.00
0002118	0294	552FW	HEALTH INSURANCE	1,414.55	3,162.95	.00
0002118	0294	552IW	HEALTH INSURANCE	.00	.00	3,395.00
0002118	0295	311E	LIFE INSURANCE	3.12	.00	.00
0002118	0295	311F	LIFE INSURANCE	6.24	7.60	.00
0002118	0295	311G	LIFE INSURANCE	.00	12.55	.00
0002118	0295	311I	LIFE INSURANCE	.00	.00	24.00
0002118	0295	552EW	LIFE INSURANCE	1.75	.00	.00
0002118	0295	552FW	LIFE INSURANCE	1.25	2.75	.00
0002118	0295	552IW	LIFE INSURANCE	.00	.00	3.00
0002118	0296	311E	STATE ADMIN FEE	25.76	.00	.00
0002118	0296	311F	STATE ADMIN FEE	51.52	62.91	.00
0002118	0296	311G	STATE ADMIN FEE	.00	103.75	.00
0002118	0296	311I	STATE ADMIN FEE	.00	.00	200.00
0002118	0296	552EW	STATE ADMIN FEE	14.49	.00	.00
0002118	0296	552FW	STATE ADMIN FEE	10.35	22.77	.00
0002118	0296	552IW	STATE ADMIN FEE	.00	.00	25.00
0012001	0221	17PE	EMPLOYER FICA CONTRIBUTION	241.13	.00	.00
0012001	0221	17PF	EMPLOYER FICA CONTRIBUTION	2,650.99	.00	.00
0012001	0222	17PE	EMPLOYER MEDICARE CONTRIBUTION	56.92	.00	.00
0012001	0222	17PF	EMPLOYER MEDICARE CONTRIBUTION	953.24	.00	.00
0012001	0231	17PE	KTRS EMPLOYER CONTRIBUTION	1.15	.00	.00
0012001	0231	17PF	KTRS EMPLOYER CONTRIBUTION	741.45	.00	.00
0012001	0232	17PE	CERS EMPLOYER CONTRIBUTION	966.21	.00	.00
0012001	0232	17PF	CERS EMPLOYER CONTRIBUTION	10,628.31	.00	.00
0012001	0253	17PF	KSBA UNEMPLOYMENT INSURANCE	90.00	.00	.00
0012001	0260	17PE	WORKMENS COMPENSATION	32.44	.00	.00
0012001	0260	17PF	WORKMENS COMPENSATION	551.12	.00	.00
0012118	0221	311E	EMPLOYER FICA CONTRIBUTION	162.95	.00	.00
0012118	0221	311F	EMPLOYER FICA CONTRIBUTION	524.34	625.52	.00
0012118	0221	311G	EMPLOYER FICA CONTRIBUTION	.00	1,196.22	.00
0012118	0221	311I	EMPLOYER FICA CONTRIBUTION	.00	.00	590.00
0012118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	69.59	.00	.00
0012118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	225.71	254.75	.00
0012118	0222	120G	EMPLOYER MEDICARE CONTRIBUTION	.00	23.21	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0012118	0222	120I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	317.00
0012118	0222	311E	EMPLOYER MEDICARE CONTRIBUTION	117.18	.00	.00
0012118	0222	311F	EMPLOYER MEDICARE CONTRIBUTION	312.08	230.44	.00
0012118	0222	311G	EMPLOYER MEDICARE CONTRIBUTION	.00	502.58	.00
0012118	0222	311I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	470.00
0012118	0231	120E	KTRS EMPLOYER CONTRIBUTION	160.13	.00	.00
0012118	0231	120F	KTRS EMPLOYER CONTRIBUTION	516.18	1,403.26	.00
0012118	0231	120G	KTRS EMPLOYER CONTRIBUTION	.00	53.57	.00
0012118	0231	120I	KTRS EMPLOYER CONTRIBUTION	.00	.00	643.00
0012118	0231	311E	KTRS EMPLOYER CONTRIBUTION	927.80	.00	.00
0012118	0231	311F	KTRS EMPLOYER CONTRIBUTION	1,921.21	982.26	.00
0012118	0231	311G	KTRS EMPLOYER CONTRIBUTION	.00	2,579.81	.00
0012118	0231	311I	KTRS EMPLOYER CONTRIBUTION	.00	.00	3,680.00
0012118	0232	311E	CERS EMPLOYER CONTRIBUTION	647.75	.00	.00
0012118	0232	311F	CERS EMPLOYER CONTRIBUTION	2,080.04	2,435.45	.00
0012118	0232	311G	CERS EMPLOYER CONTRIBUTION	.00	4,642.15	.00
0012118	0232	311I	CERS EMPLOYER CONTRIBUTION	.00	.00	2,564.00
0012118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	1.75	.00	.00
0012118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	41.30	29.99	.00
0012118	0253	120I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	35.00
0012118	0253	311F	KSBA UNEMPLOYMENT INSURANCE	63.10	42.35	.00
0012118	0253	311G	KSBA UNEMPLOYMENT INSURANCE	.00	130.71	.00
0012118	0253	311I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	20.00
0012118	0260	120E	WORKMENS COMPENSATION	42.70	.00	.00
0012118	0260	120F	WORKMENS COMPENSATION	137.54	157.08	.00
0012118	0260	120G	WORKMENS COMPENSATION	.00	14.28	.00
0012118	0260	120I	WORKMENS COMPENSATION	.00	.00	175.00
0012118	0260	311E	WORKMENS COMPENSATION	67.63	.00	.00
0012118	0260	311F	WORKMENS COMPENSATION	178.85	129.78	.00
0012118	0260	311G	WORKMENS COMPENSATION	.00	282.48	.00
0012118	0260	311I	WORKMENS COMPENSATION	.00	.00	260.00
0012118	0294	311E	HEALTH INSURANCE	1,444.26	.00	.00
0012118	0294	311F	HEALTH INSURANCE	2,416.74	826.68	.00
0012118	0294	311G	HEALTH INSURANCE	.00	1,217.80	.00
0012118	0294	311I	HEALTH INSURANCE	.00	.00	2,246.00
0012118	0295	311E	LIFE INSURANCE	2.08	.00	.00
0012118	0295	311F	LIFE INSURANCE	3.44	1.15	.00
0012118	0295	311G	LIFE INSURANCE	.00	1.59	.00
0012118	0295	311I	LIFE INSURANCE	.00	.00	4.00
0012118	0296	311E	STATE ADMIN FEE	17.26	.00	.00
0012118	0296	311F	STATE ADMIN FEE	28.58	9.52	.00
0012118	0296	311G	STATE ADMIN FEE	.00	13.30	.00
0012118	0296	311I	STATE ADMIN FEE	.00	.00	28.00
0052001	0221	135E	EMPLOYER FICA CONTRIBUTION	373.35	14.74	.00
0052001	0221	135F	EMPLOYER FICA CONTRIBUTION	4,088.14	346.29	.00
0052001	0221	135G	EMPLOYER FICA CONTRIBUTION	.00	4,570.75	.00
0052001	0221	135I	EMPLOYER FICA CONTRIBUTION	.00	.00	5,189.00
0052001	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	238.55	3.45	.00
0052001	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	2,672.42	237.42	.00
0052001	0222	135G	EMPLOYER MEDICARE CONTRIBUTION	.00	2,787.54	.00
0052001	0222	135I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	3,177.00
0052001	0222	17PF	EMPLOYER MEDICARE CONTRIBUTION	328.07	.00	.00
0052001	0231	135E	KTRS EMPLOYER CONTRIBUTION	331.47	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0052001	0231	135F	KTRS EMPLOYER CONTRIBUTION	3,774.99	346.70	.00
0052001	0231	135G	KTRS EMPLOYER CONTRIBUTION	.00	3,813.70	.00
0052001	0231	135I	KTRS EMPLOYER CONTRIBUTION	.00	.00	4,061.00
0052001	0231	17PF	KTRS EMPLOYER CONTRIBUTION	752.18	.00	.00
0052001	0232	135E	CERS EMPLOYER CONTRIBUTION	1,659.81	71.03	.00
0052001	0232	135F	CERS EMPLOYER CONTRIBUTION	17,439.94	1,284.57	.00
0052001	0232	135G	CERS EMPLOYER CONTRIBUTION	.00	19,227.61	.00
0052001	0232	135I	CERS EMPLOYER CONTRIBUTION	.00	.00	20,137.00
0052001	0253	135E	KSBA UNEMPLOYMENT INSURANCE	8.83	.00	.00
0052001	0253	135F	KSBA UNEMPLOYMENT INSURANCE	671.37	-24.13	.00
0052001	0253	135G	KSBA UNEMPLOYMENT INSURANCE	.00	591.92	.00
0052001	0253	135I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	1,753.00
0052001	0253	17PF	KSBA UNEMPLOYMENT INSURANCE	34.31	.00	.00
0052001	0260	135E	WORKMENS COMPENSATION	143.59	2.36	.00
0052001	0260	135F	WORKMENS COMPENSATION	1,593.70	141.31	.00
0052001	0260	135G	WORKMENS COMPENSATION	.00	1,656.36	.00
0052001	0260	135I	WORKMENS COMPENSATION	.00	.00	1,630.00
0052001	0260	17PF	WORKMENS COMPENSATION	200.62	.00	.00
0052011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	8.13	.00	.00
0052011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	88.87	18.06	.00
0052011	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	9.03	.00
0052011	0222	130I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	114.00
0052011	0231	130E	KTRS EMPLOYER CONTRIBUTION	17.45	.00	.00
0052011	0231	130F	KTRS EMPLOYER CONTRIBUTION	191.95	39.18	.00
0052011	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	19.59	.00
0052011	0231	130I	KTRS EMPLOYER CONTRIBUTION	.00	.00	235.00
0052011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	6.75	.00	.00
0052011	0253	130I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	7.50
0052011	0260	130E	WORKMENS COMPENSATION	4.65	.00	.00
0052011	0260	130F	WORKMENS COMPENSATION	51.15	10.44	.00
0052011	0260	130G	WORKMENS COMPENSATION	.00	5.22	.00
0052011	0260	130I	WORKMENS COMPENSATION	.00	.00	63.00
0052012	0221	310E	EMPLOYER FICA CONTRIBUTION	909.35	.00	.00
0052012	0221	310F	EMPLOYER FICA CONTRIBUTION	1,822.65	986.45	.00
0052012	0221	310G	EMPLOYER FICA CONTRIBUTION	.00	2,122.23	.00
0052012	0221	310I	EMPLOYER FICA CONTRIBUTION	.00	.00	3,207.00
0052012	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	212.68	.00	.00
0052012	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	426.30	230.70	.00
0052012	0222	310G	EMPLOYER MEDICARE CONTRIBUTION	.00	496.32	.00
0052012	0222	310I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	750.00
0052012	0232	310E	CERS EMPLOYER CONTRIBUTION	3,775.96	.00	.00
0052012	0232	310F	CERS EMPLOYER CONTRIBUTION	7,577.18	4,073.31	.00
0052012	0232	310G	CERS EMPLOYER CONTRIBUTION	.00	8,764.56	.00
0052012	0232	310I	CERS EMPLOYER CONTRIBUTION	.00	.00	13,941.00
0052012	0253	310E	KSBA UNEMPLOYMENT INSURANCE	-1.74	.00	.00
0052012	0253	310F	KSBA UNEMPLOYMENT INSURANCE	183.71	-.90	.00
0052012	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	180.00	.00
0052012	0253	310I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	199.00
0052012	0260	310E	WORKMENS COMPENSATION	125.57	.00	.00
0052012	0260	310F	WORKMENS COMPENSATION	251.98	135.44	.00
0052012	0260	310G	WORKMENS COMPENSATION	.00	291.41	.00
0052012	0260	310I	WORKMENS COMPENSATION	.00	.00	414.00
0052012	0294	310E	HEALTH INSURANCE	7,815.84	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0052012	0294	310F	HEALTH INSURANCE	15,631.68	7,600.72	.00
0052012	0294	310G	HEALTH INSURANCE	.00	14,329.43	.00
0052012	0294	310I	HEALTH INSURANCE	.00	.00	23,448.00
0052012	0295	310E	LIFE INSURANCE	12.00	.00	.00
0052012	0295	310F	LIFE INSURANCE	24.00	11.67	.00
0052012	0295	310G	LIFE INSURANCE	.00	21.43	.00
0052012	0295	310I	LIFE INSURANCE	.00	.00	36.00
0052012	0296	310E	STATE ADMIN FEE	99.36	.00	.00
0052012	0296	310F	STATE ADMIN FEE	198.72	96.63	.00
0052012	0296	310G	STATE ADMIN FEE	.00	177.41	.00
0052012	0296	310I	STATE ADMIN FEE	.00	.00	298.00
0052118	0221	310E	EMPLOYER FICA CONTRIBUTION	223.54	.00	.00
0052118	0221	310F	EMPLOYER FICA CONTRIBUTION	447.29	250.84	.00
0052118	0221	310G	EMPLOYER FICA CONTRIBUTION	.00	511.44	.00
0052118	0221	310I	EMPLOYER FICA CONTRIBUTION	.00	.00	891.00
0052118	0222	10LF	EMPLOYER MEDICARE CONTRIBUTION	623.16	.00	.00
0052118	0222	10LG	EMPLOYER MEDICARE CONTRIBUTION	.00	629.01	.00
0052118	0222	10LI	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	666.00
0052118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	15.08	.00	.00
0052118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	122.85	9.40	.00
0052118	0222	120G	EMPLOYER MEDICARE CONTRIBUTION	.00	82.84	.00
0052118	0222	120I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	76.33
0052118	0222	182F	EMPLOYER MEDICARE CONTRIBUTION	647.28	.00	.00
0052118	0222	182G	EMPLOYER MEDICARE CONTRIBUTION	.00	649.32	.00
0052118	0222	182I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	650.00
0052118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	1,030.65	.00	.00
0052118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	2,061.92	1,063.84	.00
0052118	0222	310G	EMPLOYER MEDICARE CONTRIBUTION	.00	2,072.40	.00
0052118	0222	310I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	3,308.00
0052118	0231	10LF	KTRS EMPLOYER CONTRIBUTION	1,380.96	.00	.00
0052118	0231	10LG	KTRS EMPLOYER CONTRIBUTION	.00	1,377.24	.00
0052118	0231	10LI	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,412.00
0052118	0231	120E	KTRS EMPLOYER CONTRIBUTION	31.59	.00	.00
0052118	0231	120F	KTRS EMPLOYER CONTRIBUTION	257.45	19.44	.00
0052118	0231	120G	KTRS EMPLOYER CONTRIBUTION	.00	173.35	.00
0052118	0231	120I	KTRS EMPLOYER CONTRIBUTION	.00	.00	157.92
0052118	0231	182F	KTRS EMPLOYER CONTRIBUTION	1,339.44	.00	.00
0052118	0231	182G	KTRS EMPLOYER CONTRIBUTION	.00	1,343.40	.00
0052118	0231	182I	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,365.00
0052118	0231	310E	KTRS EMPLOYER CONTRIBUTION	11,067.67	.00	.00
0052118	0231	310F	KTRS EMPLOYER CONTRIBUTION	22,310.47	11,472.40	.00
0052118	0231	310G	KTRS EMPLOYER CONTRIBUTION	.00	22,365.88	.00
0052118	0231	310I	KTRS EMPLOYER CONTRIBUTION	.00	.00	34,430.00
0052118	0232	310E	CERS EMPLOYER CONTRIBUTION	996.24	.00	.00
0052118	0232	310F	CERS EMPLOYER CONTRIBUTION	1,997.67	1,097.36	.00
0052118	0232	310G	CERS EMPLOYER CONTRIBUTION	.00	2,240.90	.00
0052118	0232	310I	CERS EMPLOYER CONTRIBUTION	.00	.00	3,872.00
0052118	0253	10LF	KSBA UNEMPLOYMENT INSURANCE	47.66	.00	.00
0052118	0253	10LG	KSBA UNEMPLOYMENT INSURANCE	.00	49.20	.00
0052118	0253	10LI	KSBA UNEMPLOYMENT INSURANCE	.00	.00	49.00
0052118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	23.46	2.16	.00
0052118	0253	120G	KSBA UNEMPLOYMENT INSURANCE	.00	17.14	.00
0052118	0253	120I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	3.16

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0052118	0253	182F	KSBA UNEMPLOYMENT INSURANCE	47.40	.00	.00
0052118	0253	182G	KSBA UNEMPLOYMENT INSURANCE	.00	47.10	.00
0052118	0253	182I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	47.00
0052118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	4.00	.00	.00
0052118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	349.82	.57	.00
0052118	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	312.47	.00
0052118	0253	310I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	358.00
0052118	0260	10LF	WORKMENS COMPENSATION	368.27	.00	.00
0052118	0260	10LG	WORKMENS COMPENSATION	.00	367.32	.00
0052118	0260	10LI	WORKMENS COMPENSATION	.00	.00	367.00
0052118	0260	120E	WORKMENS COMPENSATION	8.42	.00	.00
0052118	0260	120F	WORKMENS COMPENSATION	68.67	5.18	.00
0052118	0260	120G	WORKMENS COMPENSATION	.00	46.21	.00
0052118	0260	120I	WORKMENS COMPENSATION	.00	.00	65.80
0052118	0260	182F	WORKMENS COMPENSATION	357.24	.00	.00
0052118	0260	182G	WORKMENS COMPENSATION	.00	358.20	.00
0052118	0260	182I	WORKMENS COMPENSATION	.00	.00	358.00
0052118	0260	310E	WORKMENS COMPENSATION	582.93	.00	.00
0052118	0260	310F	WORKMENS COMPENSATION	1,174.78	606.38	.00
0052118	0260	310G	WORKMENS COMPENSATION	.00	1,185.53	.00
0052118	0260	310I	WORKMENS COMPENSATION	.00	.00	1,825.00
0052118	0294	310E	HEALTH INSURANCE	9,233.20	.00	.00
0052118	0294	310F	HEALTH INSURANCE	18,374.84	9,170.68	.00
0052118	0294	310G	HEALTH INSURANCE	.00	16,513.11	.00
0052118	0294	310I	HEALTH INSURANCE	.00	.00	27,639.00
0052118	0295	310E	LIFE INSURANCE	21.52	.00	.00
0052118	0295	310F	LIFE INSURANCE	43.04	21.77	.00
0052118	0295	310G	LIFE INSURANCE	.00	37.35	.00
0052118	0295	310I	LIFE INSURANCE	.00	.00	65.00
0052118	0296	310E	STATE ADMIN FEE	178.20	.00	.00
0052118	0296	310F	STATE ADMIN FEE	356.40	180.04	.00
0052118	0296	310G	STATE ADMIN FEE	.00	309.01	.00
0052118	0296	310I	STATE ADMIN FEE	.00	.00	535.00
0052118	0297	310E	FLEX HEALTH INSURANCE	1,547.00	.00	.00
0052118	0297	310F	FLEX HEALTH INSURANCE	3,094.00	1,588.15	.00
0052118	0297	310G	FLEX HEALTH INSURANCE	.00	2,653.45	.00
0052118	0297	310I	FLEX HEALTH INSURANCE	.00	.00	4,652.00
0052121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	423.27	.00	.00
0052121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	844.80	458.84	.00
0052121	0222	337G	EMPLOYER MEDICARE CONTRIBUTION	.00	894.40	.00
0052121	0222	337I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,397.00
0052121	0231	337E	KTRS EMPLOYER CONTRIBUTION	4,779.88	.00	.00
0052121	0231	337F	KTRS EMPLOYER CONTRIBUTION	9,537.89	5,173.60	.00
0052121	0231	337G	KTRS EMPLOYER CONTRIBUTION	.00	10,347.20	.00
0052121	0231	337I	KTRS EMPLOYER CONTRIBUTION	.00	.00	15,521.00
0052121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	3.43	.00	.00
0052121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	124.54	.00	.00
0052121	0253	337G	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0052121	0253	337I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0052121	0260	337E	WORKMENS COMPENSATION	237.46	.00	.00
0052121	0260	337F	WORKMENS COMPENSATION	473.83	256.96	.00
0052121	0260	337G	WORKMENS COMPENSATION	.00	513.92	.00
0052121	0260	337I	WORKMENS COMPENSATION	.00	.00	771.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0052121	0294	337E	HEALTH INSURANCE	5,280.32	.00	.00
0052121	0294	337F	HEALTH INSURANCE	10,536.56	5,266.56	.00
0052121	0294	337G	HEALTH INSURANCE	.00	10,973.72	.00
0052121	0294	337I	HEALTH INSURANCE	.00	.00	15,800.00
0052121	0295	337E	LIFE INSURANCE	8.00	.00	.00
0052121	0295	337F	LIFE INSURANCE	16.00	8.00	.00
0052121	0295	337G	LIFE INSURANCE	.00	14.00	.00
0052121	0295	337I	LIFE INSURANCE	.00	.00	24.00
0052121	0296	337E	STATE ADMIN FEE	66.24	.00	.00
0052121	0296	337F	STATE ADMIN FEE	132.48	66.24	.00
0052121	0296	337G	STATE ADMIN FEE	.00	115.92	.00
0052121	0296	337I	STATE ADMIN FEE	.00	.00	204.00
0052124	0222	345E	EMPLOYER MEDICARE CONTRIBUTION	1.63	.00	.00
0052124	0222	345F	EMPLOYER MEDICARE CONTRIBUTION	5.85	1.03	.00
0052124	0222	345G	EMPLOYER MEDICARE CONTRIBUTION	.00	4.59	.00
0052124	0222	345I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	8.00
0052124	0231	345E	KTRS EMPLOYER CONTRIBUTION	18.78	.00	.00
0052124	0231	345F	KTRS EMPLOYER CONTRIBUTION	67.59	11.58	.00
0052124	0231	345G	KTRS EMPLOYER CONTRIBUTION	.00	52.11	.00
0052124	0231	345I	KTRS EMPLOYER CONTRIBUTION	.00	.00	91.00
0052124	0253	345F	KSBA UNEMPLOYMENT INSURANCE	.60	.60	.00
0052124	0253	345G	KSBA UNEMPLOYMENT INSURANCE	.00	.60	.00
0052124	0253	345I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	1.00
0052124	0260	345E	WORKMENS COMPENSATION	.93	.00	.00
0052124	0260	345F	WORKMENS COMPENSATION	3.33	.58	.00
0052124	0260	345G	WORKMENS COMPENSATION	.00	2.61	.00
0052124	0260	345I	WORKMENS COMPENSATION	.00	.00	5.00
0052124	0294	345E	HEALTH INSURANCE	21.30	.00	.00
0052124	0294	345F	HEALTH INSURANCE	76.68	5.04	.00
0052124	0294	345G	HEALTH INSURANCE	.00	41.34	.00
0052124	0294	345I	HEALTH INSURANCE	.00	.00	102.00
0052124	0295	345E	LIFE INSURANCE	.03	.00	.00
0052124	0295	345F	LIFE INSURANCE	.09	.01	.00
0052124	0295	345G	LIFE INSURANCE	.00	.08	.00
0052124	0295	345I	LIFE INSURANCE	.00	.00	1.00
0052124	0296	345E	STATE ADMIN FEE	.20	.00	.00
0052124	0296	345F	STATE ADMIN FEE	.72	.08	.00
0052124	0296	345G	STATE ADMIN FEE	.00	.64	.00
0052124	0296	345I	STATE ADMIN FEE	.00	.00	1.00
0152001	0221	135E	EMPLOYER FICA CONTRIBUTION	456.09	3.62	.00
0152001	0221	135F	EMPLOYER FICA CONTRIBUTION	3,343.56	305.28	.00
0152001	0221	135G	EMPLOYER FICA CONTRIBUTION	.00	3,017.48	.00
0152001	0221	135I	EMPLOYER FICA CONTRIBUTION	.00	.00	4,736.00
0152001	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	237.63	.85	.00
0152001	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	2,292.76	208.03	.00
0152001	0222	135G	EMPLOYER MEDICARE CONTRIBUTION	.00	2,183.86	.00
0152001	0222	135I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,888.00
0152001	0231	135E	KTRS EMPLOYER CONTRIBUTION	280.74	.00	.00
0152001	0231	135F	KTRS EMPLOYER CONTRIBUTION	3,270.76	294.33	.00
0152001	0231	135G	KTRS EMPLOYER CONTRIBUTION	.00	3,197.56	.00
0152001	0231	135I	KTRS EMPLOYER CONTRIBUTION	.00	.00	3,684.00
0152001	0232	135E	CERS EMPLOYER CONTRIBUTION	1,884.41	15.04	.00
0152001	0232	135F	CERS EMPLOYER CONTRIBUTION	13,817.98	1,224.50	.00



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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0152001	0232	135G	CERS EMPLOYER CONTRIBUTION	.00	13,268.85	.00
0152001	0232	135I	CERS EMPLOYER CONTRIBUTION	.00	.00	18,379.00
0152001	0253	135E	KSBA UNEMPLOYMENT INSURANCE	15.82	.00	.00
0152001	0253	135F	KSBA UNEMPLOYMENT INSURANCE	563.25	33.87	.00
0152001	0253	135G	KSBA UNEMPLOYMENT INSURANCE	.00	505.78	.00
0152001	0253	135I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	539.00
0152001	0260	135E	WORKMENS COMPENSATION	137.51	.50	.00
0152001	0260	135F	WORKMENS COMPENSATION	1,331.57	119.18	.00
0152001	0260	135G	WORKMENS COMPENSATION	.00	1,293.77	.00
0152001	0260	135I	WORKMENS COMPENSATION	.00	.00	1,594.00
0152011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	8.13	.00	.00
0152011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	88.87	18.06	.00
0152011	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	9.03	.00
0152011	0222	130I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	114.00
0152011	0231	130E	KTRS EMPLOYER CONTRIBUTION	17.45	.00	.00
0152011	0231	130F	KTRS EMPLOYER CONTRIBUTION	191.95	39.18	.00
0152011	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	19.59	.00
0152011	0231	130I	KTRS EMPLOYER CONTRIBUTION	.00	.00	235.00
0152011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	6.75	.00	.00
0152011	0253	130I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	7.50
0152011	0260	130E	WORKMENS COMPENSATION	4.65	.00	.00
0152011	0260	130F	WORKMENS COMPENSATION	51.15	10.44	.00
0152011	0260	130G	WORKMENS COMPENSATION	.00	5.22	.00
0152011	0260	130I	WORKMENS COMPENSATION	.00	.00	63.00
0152012	0221	310E	EMPLOYER FICA CONTRIBUTION	722.21	8.57	.00
0152012	0221	310F	EMPLOYER FICA CONTRIBUTION	1,307.12	1,078.52	.00
0152012	0221	310G	EMPLOYER FICA CONTRIBUTION	.00	1,820.73	.00
0152012	0221	310I	EMPLOYER FICA CONTRIBUTION	.00	.00	2,880.00
0152012	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	168.92	2.00	.00
0152012	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	305.72	252.23	.00
0152012	0222	310G	EMPLOYER MEDICARE CONTRIBUTION	.00	425.84	.00
0152012	0222	310I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	674.00
0152012	0232	310E	CERS EMPLOYER CONTRIBUTION	3,424.33	37.88	.00
0152012	0232	310F	CERS EMPLOYER CONTRIBUTION	6,376.48	5,159.81	.00
0152012	0232	310G	CERS EMPLOYER CONTRIBUTION	.00	8,600.18	.00
0152012	0232	310I	CERS EMPLOYER CONTRIBUTION	.00	.00	12,520.00
0152012	0253	310E	KSBA UNEMPLOYMENT INSURANCE	40.60	.00	.00
0152012	0253	310F	KSBA UNEMPLOYMENT INSURANCE	197.34	50.76	.00
0152012	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	227.20	.00
0152012	0253	310I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	199.00
0152012	0260	310E	WORKMENS COMPENSATION	113.85	1.26	.00
0152012	0260	310F	WORKMENS COMPENSATION	212.00	171.56	.00
0152012	0260	310G	WORKMENS COMPENSATION	.00	285.95	.00
0152012	0260	310I	WORKMENS COMPENSATION	.00	.00	372.00
0152012	0294	310E	HEALTH INSURANCE	7,166.72	.00	.00
0152012	0294	310F	HEALTH INSURANCE	14,333.44	8,119.24	.00
0152012	0294	310G	HEALTH INSURANCE	.00	18,939.15	.00
0152012	0294	310I	HEALTH INSURANCE	.00	.00	21,500.00
0152012	0295	310E	LIFE INSURANCE	10.00	.14	.00
0152012	0295	310F	LIFE INSURANCE	24.00	16.57	.00
0152012	0295	310G	LIFE INSURANCE	.00	24.38	.00
0152012	0295	310I	LIFE INSURANCE	.00	.00	36.00
0152012	0296	310E	STATE ADMIN FEE	82.80	1.13	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0152012	0296	310F	STATE ADMIN FEE	198.72	137.20	.00
0152012	0296	310G	STATE ADMIN FEE	.00	201.88	.00
0152012	0296	310I	STATE ADMIN FEE	.00	.00	298.00
0152012	0297	310E	FLEX HEALTH INSURANCE	350.00	23.95	.00
0152012	0297	310F	FLEX HEALTH INSURANCE	1,400.00	1,364.40	.00
0152012	0297	310G	FLEX HEALTH INSURANCE	.00	536.66	.00
0152118	0221	310E	EMPLOYER FICA CONTRIBUTION	326.29	.00	.00
0152118	0221	310F	EMPLOYER FICA CONTRIBUTION	634.45	338.04	.00
0152118	0221	310G	EMPLOYER FICA CONTRIBUTION	.00	681.60	.00
0152118	0221	310I	EMPLOYER FICA CONTRIBUTION	.00	.00	1,113.00
0152118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	11.74	.00	.00
0152118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	68.52	22.32	.00
0152118	0222	120G	EMPLOYER MEDICARE CONTRIBUTION	.00	84.47	.00
0152118	0222	120I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	87.67
0152118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	1,158.33	.00	.00
0152118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	2,291.85	1,407.45	.00
0152118	0222	310G	EMPLOYER MEDICARE CONTRIBUTION	.00	1,942.48	.00
0152118	0222	310I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	3,629.00
0152118	0231	120E	KTRS EMPLOYER CONTRIBUTION	24.30	.00	.00
0152118	0231	120F	KTRS EMPLOYER CONTRIBUTION	141.75	46.17	.00
0152118	0231	120G	KTRS EMPLOYER CONTRIBUTION	.00	174.76	.00
0152118	0231	120I	KTRS EMPLOYER CONTRIBUTION	.00	.00	200.00
0152118	0231	310E	KTRS EMPLOYER CONTRIBUTION	12,292.33	.00	.00
0152118	0231	310F	KTRS EMPLOYER CONTRIBUTION	24,505.18	15,279.40	.00
0152118	0231	310G	KTRS EMPLOYER CONTRIBUTION	.00	20,976.38	.00
0152118	0231	310I	KTRS EMPLOYER CONTRIBUTION	.00	.00	37,420.00
0152118	0232	310E	CERS EMPLOYER CONTRIBUTION	1,321.21	.00	.00
0152118	0232	310F	CERS EMPLOYER CONTRIBUTION	2,612.92	1,385.12	.00
0152118	0232	310G	CERS EMPLOYER CONTRIBUTION	.00	2,844.44	.00
0152118	0232	310I	CERS EMPLOYER CONTRIBUTION	.00	.00	4,839.00
0152118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	23.05	3.24	.00
0152118	0253	120G	KSBA UNEMPLOYMENT INSURANCE	.00	35.09	.00
0152118	0253	120I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0152118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	68.07	.00	.00
0152118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	376.14	189.74	.00
0152118	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	159.23	.00
0152118	0253	310I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	413.00
0152118	0260	120E	WORKMENS COMPENSATION	6.48	.00	.00
0152118	0260	120F	WORKMENS COMPENSATION	37.80	12.31	.00
0152118	0260	120G	WORKMENS COMPENSATION	.00	46.61	.00
0152118	0260	120I	WORKMENS COMPENSATION	.00	.00	50.00
0152118	0260	310E	WORKMENS COMPENSATION	654.53	.00	.00
0152118	0260	310F	WORKMENS COMPENSATION	1,304.14	805.04	.00
0152118	0260	310G	WORKMENS COMPENSATION	.00	1,136.57	.00
0152118	0260	310I	WORKMENS COMPENSATION	.00	.00	2,002.00
0152118	0294	310E	HEALTH INSURANCE	10,690.32	.00	.00
0152118	0294	310F	HEALTH INSURANCE	23,968.48	15,661.60	.00
0152118	0294	310G	HEALTH INSURANCE	.00	24,796.61	.00
0152118	0294	310I	HEALTH INSURANCE	.00	.00	35,953.00
0152118	0295	310E	LIFE INSURANCE	22.00	.00	.00
0152118	0295	310F	LIFE INSURANCE	48.00	29.00	.00
0152118	0295	310G	LIFE INSURANCE	.00	36.32	.00
0152118	0295	310I	LIFE INSURANCE	.00	.00	72.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0152118	0296	310E	STATE ADMIN FEE	182.16	.00	.00
0152118	0296	310F	STATE ADMIN FEE	397.44	240.12	.00
0152118	0296	310G	STATE ADMIN FEE	.00	300.76	.00
0152118	0296	310I	STATE ADMIN FEE	.00	.00	593.00
0152118	0297	310E	FLEX HEALTH INSURANCE	1,400.00	.00	.00
0152118	0297	310F	FLEX HEALTH INSURANCE	2,800.00	1,575.00	.00
0152118	0297	310G	FLEX HEALTH INSURANCE	.00	1,225.00	.00
0152118	0297	310I	FLEX HEALTH INSURANCE	.00	.00	6,300.00
0152121	0221	343E	EMPLOYER FICA CONTRIBUTION	81.34	.00	.00
0152121	0221	343F	EMPLOYER FICA CONTRIBUTION	900.92	180.10	.00
0152121	0221	343G	EMPLOYER FICA CONTRIBUTION	.00	942.56	.00
0152121	0221	343I	EMPLOYER FICA CONTRIBUTION	.00	.00	1,120.00
0152121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	424.03	.00	.00
0152121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	856.80	406.61	.00
0152121	0222	337G	EMPLOYER MEDICARE CONTRIBUTION	.00	477.21	.00
0152121	0222	337I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,451.00
0152121	0222	343E	EMPLOYER MEDICARE CONTRIBUTION	19.03	.00	.00
0152121	0222	343F	EMPLOYER MEDICARE CONTRIBUTION	210.66	42.12	.00
0152121	0222	343G	EMPLOYER MEDICARE CONTRIBUTION	.00	220.43	.00
0152121	0222	343I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	262.00
0152121	0231	337E	KTRS EMPLOYER CONTRIBUTION	4,944.16	.00	.00
0152121	0231	337F	KTRS EMPLOYER CONTRIBUTION	10,022.39	4,745.79	.00
0152121	0231	337G	KTRS EMPLOYER CONTRIBUTION	.00	5,424.32	.00
0152121	0231	337I	KTRS EMPLOYER CONTRIBUTION	.00	.00	16,114.00
0152121	0232	343E	CERS EMPLOYER CONTRIBUTION	323.87	.00	.00
0152121	0232	343F	CERS EMPLOYER CONTRIBUTION	3,593.81	716.62	.00
0152121	0232	343G	CERS EMPLOYER CONTRIBUTION	.00	3,745.77	.00
0152121	0232	343I	CERS EMPLOYER CONTRIBUTION	.00	.00	4,870.00
0152121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.38	.00	.00
0152121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	125.08	104.53	.00
0152121	0253	337G	KSBA UNEMPLOYMENT INSURANCE	.00	34.18	.00
0152121	0253	337I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0152121	0253	343F	KSBA UNEMPLOYMENT INSURANCE	60.63	.00	.00
0152121	0253	343G	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0152121	0253	343I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	62.00
0152121	0260	337E	WORKMENS COMPENSATION	245.62	.00	.00
0152121	0260	337F	WORKMENS COMPENSATION	497.88	235.74	.00
0152121	0260	337G	WORKMENS COMPENSATION	.00	283.60	.00
0152121	0260	337I	WORKMENS COMPENSATION	.00	.00	800.00
0152121	0260	343E	WORKMENS COMPENSATION	10.77	.00	.00
0152121	0260	343F	WORKMENS COMPENSATION	119.51	23.82	.00
0152121	0260	343G	WORKMENS COMPENSATION	.00	124.53	.00
0152121	0260	343I	WORKMENS COMPENSATION	.00	.00	145.00
0152121	0294	337E	HEALTH INSURANCE	5,995.20	.00	.00
0152121	0294	337F	HEALTH INSURANCE	11,990.40	4,284.76	.00
0152121	0294	337G	HEALTH INSURANCE	.00	6,760.44	.00
0152121	0294	337I	HEALTH INSURANCE	.00	.00	17,986.00
0152121	0295	337E	LIFE INSURANCE	8.00	.00	.00
0152121	0295	337F	LIFE INSURANCE	16.00	6.00	.00
0152121	0295	337G	LIFE INSURANCE	.00	8.00	.00
0152121	0295	337I	LIFE INSURANCE	.00	.00	24.00
0152121	0295	343E	LIFE INSURANCE	.92	.00	.00
0152121	0295	343F	LIFE INSURANCE	11.00	2.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0152121	0295	343G	LIFE INSURANCE	.00	8.92	.00
0152121	0295	343I	LIFE INSURANCE	.00	.00	12.00
0152121	0296	337E	STATE ADMIN FEE	66.24	.00	.00
0152121	0296	337F	STATE ADMIN FEE	132.48	49.68	.00
0152121	0296	337G	STATE ADMIN FEE	.00	66.24	.00
0152121	0296	337I	STATE ADMIN FEE	.00	.00	204.00
0152121	0296	343E	STATE ADMIN FEE	7.66	.00	.00
0152121	0296	343F	STATE ADMIN FEE	91.08	16.56	.00
0152121	0296	343G	STATE ADMIN FEE	.00	73.85	.00
0152121	0296	343I	STATE ADMIN FEE	.00	.00	342.00
0152121	0297	337F	FLEX HEALTH INSURANCE	.00	175.00	.00
0152121	0297	343E	FLEX HEALTH INSURANCE	161.81	.00	.00
0152121	0297	343F	FLEX HEALTH INSURANCE	1,925.00	350.00	.00
0152121	0297	343G	FLEX HEALTH INSURANCE	.00	1,560.88	.00
0152121	0297	343I	FLEX HEALTH INSURANCE	.00	.00	2,100.00
0152124	0222	345E	EMPLOYER MEDICARE CONTRIBUTION	18.99	.00	.00
0152124	0222	345F	EMPLOYER MEDICARE CONTRIBUTION	58.43	10.28	.00
0152124	0222	345G	EMPLOYER MEDICARE CONTRIBUTION	.00	45.54	.00
0152124	0222	345I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	82.00
0152124	0231	345E	KTRS EMPLOYER CONTRIBUTION	217.89	.00	.00
0152124	0231	345F	KTRS EMPLOYER CONTRIBUTION	676.26	115.86	.00
0152124	0231	345G	KTRS EMPLOYER CONTRIBUTION	.00	521.37	.00
0152124	0231	345I	KTRS EMPLOYER CONTRIBUTION	.00	.00	910.00
0152124	0253	345F	KSBA UNEMPLOYMENT INSURANCE	6.00	6.00	.00
0152124	0253	345G	KSBA UNEMPLOYMENT INSURANCE	.00	6.00	.00
0152124	0253	345I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0152124	0260	345E	WORKMENS COMPENSATION	10.82	.00	.00
0152124	0260	345F	WORKMENS COMPENSATION	33.57	5.76	.00
0152124	0260	345G	WORKMENS COMPENSATION	.00	25.92	.00
0152124	0260	345I	WORKMENS COMPENSATION	.00	.00	45.00
0152124	0294	345E	HEALTH INSURANCE	247.05	.00	.00
0152124	0294	345F	HEALTH INSURANCE	766.71	50.40	.00
0152124	0294	345G	HEALTH INSURANCE	.00	413.64	.00
0152124	0294	345I	HEALTH INSURANCE	.00	.00	1,022.00
0152124	0295	345E	LIFE INSURANCE	.30	.00	.00
0152124	0295	345F	LIFE INSURANCE	.90	.10	.00
0152124	0295	345G	LIFE INSURANCE	.00	.80	.00
0152124	0295	345I	LIFE INSURANCE	.00	.00	1.00
0152124	0296	345E	STATE ADMIN FEE	2.41	.00	.00
0152124	0296	345F	STATE ADMIN FEE	7.47	.83	.00
0152124	0296	345G	STATE ADMIN FEE	.00	6.64	.00
0152124	0296	345I	STATE ADMIN FEE	.00	.00	10.00
0172118	0221	168E	EMPLOYER FICA CONTRIBUTION	85.08	.00	.00
0172118	0221	168F	EMPLOYER FICA CONTRIBUTION	846.36	70.21	.00
0172118	0221	168G	EMPLOYER FICA CONTRIBUTION	.00	684.64	.00
0172118	0221	168I	EMPLOYER FICA CONTRIBUTION	.00	.00	935.00
0172118	0222	168E	EMPLOYER MEDICARE CONTRIBUTION	19.90	.00	.00
0172118	0222	168F	EMPLOYER MEDICARE CONTRIBUTION	197.97	16.42	.00
0172118	0222	168G	EMPLOYER MEDICARE CONTRIBUTION	.00	160.11	.00
0172118	0222	168I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	219.00
0172118	0232	168E	CERS EMPLOYER CONTRIBUTION	342.04	.00	.00
0172118	0232	168F	CERS EMPLOYER CONTRIBUTION	3,352.48	272.45	.00
0172118	0232	168G	CERS EMPLOYER CONTRIBUTION	.00	3,151.18	.00

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TODD COUNTY SCHOOL DISTRICT  
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2022

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0172118	0232	168I	CERS EMPLOYER CONTRIBUTION	.00	.00	3,627.00
0172118	0253	168F	KSBA UNEMPLOYMENT INSURANCE	55.59	11.32	.00
0172118	0253	168G	KSBA UNEMPLOYMENT INSURANCE	.00	108.68	.00
0172118	0253	168I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	67.00
0172118	0260	168E	WORKMENS COMPENSATION	11.37	.00	.00
0172118	0260	168F	WORKMENS COMPENSATION	111.48	9.06	.00
0172118	0260	168G	WORKMENS COMPENSATION	.00	104.78	.00
0172118	0260	168I	WORKMENS COMPENSATION	.00	.00	121.00
0802011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	8.13	.00	.00
0802011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	88.87	18.04	.00
0802011	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	9.02	.00
0802011	0222	130I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	114.00
0802011	0231	130E	KTRS EMPLOYER CONTRIBUTION	17.45	.00	.00
0802011	0231	130F	KTRS EMPLOYER CONTRIBUTION	191.95	39.18	.00
0802011	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	19.59	.00
0802011	0231	130I	KTRS EMPLOYER CONTRIBUTION	.00	.00	235.00
0802011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	6.75	.00	.00
0802011	0253	130I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	7.50
0802011	0260	130E	WORKMENS COMPENSATION	4.65	.00	.00
0802011	0260	130F	WORKMENS COMPENSATION	51.15	10.44	.00
0802011	0260	130G	WORKMENS COMPENSATION	.00	5.22	.00
0802011	0260	130I	WORKMENS COMPENSATION	.00	.00	63.00
0802061	0221	168E	EMPLOYER FICA CONTRIBUTION	78.95	.00	.00
0802061	0221	168F	EMPLOYER FICA CONTRIBUTION	867.48	78.72	.00
0802061	0221	168G	EMPLOYER FICA CONTRIBUTION	.00	865.29	.00
0802061	0221	168I	EMPLOYER FICA CONTRIBUTION	.00	.00	999.00
0802061	0222	168E	EMPLOYER MEDICARE CONTRIBUTION	18.47	.00	.00
0802061	0222	168F	EMPLOYER MEDICARE CONTRIBUTION	202.89	18.41	.00
0802061	0222	168G	EMPLOYER MEDICARE CONTRIBUTION	.00	202.37	.00
0802061	0222	168I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	234.00
0802061	0232	168E	CERS EMPLOYER CONTRIBUTION	315.03	.00	.00
0802061	0232	168F	CERS EMPLOYER CONTRIBUTION	3,465.33	315.03	.00
0802061	0232	168G	CERS EMPLOYER CONTRIBUTION	.00	3,465.33	.00
0802061	0232	168I	CERS EMPLOYER CONTRIBUTION	.00	.00	3,877.00
0802061	0253	168F	KSBA UNEMPLOYMENT INSURANCE	31.19	.00	.00
0802061	0253	168G	KSBA UNEMPLOYMENT INSURANCE	.00	31.19	.00
0802061	0253	168I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	35.00
0802061	0260	168E	WORKMENS COMPENSATION	10.47	.00	.00
0802061	0260	168F	WORKMENS COMPENSATION	115.17	10.47	.00
0802061	0260	168G	WORKMENS COMPENSATION	.00	115.17	.00
0802061	0260	168I	WORKMENS COMPENSATION	.00	.00	129.00
0802118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	7.67	.00	.00
0802118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	63.72	.00	.00
0802118	0222	120G	EMPLOYER MEDICARE CONTRIBUTION	.00	129.39	.00
0802118	0222	120I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	110.00
0802118	0222	350E	EMPLOYER MEDICARE CONTRIBUTION	199.22	.00	.00
0802118	0222	350F	EMPLOYER MEDICARE CONTRIBUTION	84.06	254.86	.00
0802118	0222	350G	EMPLOYER MEDICARE CONTRIBUTION	.00	23.22	.00
0802118	0222	350I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	406.00
0802118	0231	120E	KTRS EMPLOYER CONTRIBUTION	16.20	.00	.00
0802118	0231	120F	KTRS EMPLOYER CONTRIBUTION	133.46	.00	.00
0802118	0231	120G	KTRS EMPLOYER CONTRIBUTION	.00	274.61	.00
0802118	0231	120I	KTRS EMPLOYER CONTRIBUTION	.00	.00	215.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0802118	0231	350E	KTRS EMPLOYER CONTRIBUTION	1,841.30	.00	.00
0802118	0231	350F	KTRS EMPLOYER CONTRIBUTION	1,022.70	3,977.14	.00
0802118	0231	350G	KTRS EMPLOYER CONTRIBUTION	.00	287.56	.00
0802118	0231	350I	KTRS EMPLOYER CONTRIBUTION	.00	.00	4,510.00
0802118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	2.52	.00	.00
0802118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	29.77	.00	.00
0802118	0253	120G	KSBA UNEMPLOYMENT INSURANCE	.00	33.93	.00
0802118	0253	120I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	75.00
0802118	0253	350E	KSBA UNEMPLOYMENT INSURANCE	23.44	.00	.00
0802118	0253	350F	KSBA UNEMPLOYMENT INSURANCE	.48	30.01	.00
0802118	0253	350I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0802118	0260	120E	WORKMENS COMPENSATION	4.32	.00	.00
0802118	0260	120F	WORKMENS COMPENSATION	35.62	.00	.00
0802118	0260	120G	WORKMENS COMPENSATION	.00	73.23	.00
0802118	0260	120I	WORKMENS COMPENSATION	.00	.00	60.00
0802118	0260	350E	WORKMENS COMPENSATION	123.09	.00	.00
0802118	0260	350F	WORKMENS COMPENSATION	50.80	157.19	.00
0802118	0260	350G	WORKMENS COMPENSATION	.00	14.29	.00
0802118	0260	350I	WORKMENS COMPENSATION	.00	.00	224.00
0802118	0294	350E	HEALTH INSURANCE	5,092.38	.00	.00
0802118	0294	350F	HEALTH INSURANCE	1,697.46	5,760.02	.00
0802118	0294	350G	HEALTH INSURANCE	.00	565.82	.00
0802118	0294	350I	HEALTH INSURANCE	.00	.00	10,000.00
0802118	0295	350E	LIFE INSURANCE	4.50	.00	.00
0802118	0295	350F	LIFE INSURANCE	1.50	5.00	.00
0802118	0295	350G	LIFE INSURANCE	.00	.50	.00
0802118	0295	350I	LIFE INSURANCE	.00	.00	20.00
0802118	0296	350E	STATE ADMIN FEE	37.26	.00	.00
0802118	0296	350F	STATE ADMIN FEE	12.42	41.40	.00
0802118	0296	350G	STATE ADMIN FEE	.00	4.14	.00
0802118	0296	350I	STATE ADMIN FEE	.00	.00	50.00
0802121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	237.99	.00	.00
0802121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	448.08	280.04	.00
0802121	0222	337G	EMPLOYER MEDICARE CONTRIBUTION	.00	383.36	.00
0802121	0222	337I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	701.00
0802121	0231	337E	KTRS EMPLOYER CONTRIBUTION	2,716.93	.00	.00
0802121	0231	337F	KTRS EMPLOYER CONTRIBUTION	5,173.60	3,246.10	.00
0802121	0231	337G	KTRS EMPLOYER CONTRIBUTION	.00	4,544.54	.00
0802121	0231	337I	KTRS EMPLOYER CONTRIBUTION	.00	.00	7,791.00
0802121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	6.15	.00	.00
0802121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	60.00	40.31	.00
0802121	0253	337G	KSBA UNEMPLOYMENT INSURANCE	.00	19.69	.00
0802121	0253	337I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0802121	0260	337E	WORKMENS COMPENSATION	134.94	.00	.00
0802121	0260	337F	WORKMENS COMPENSATION	256.96	161.25	.00
0802121	0260	337G	WORKMENS COMPENSATION	.00	225.75	.00
0802121	0260	337I	WORKMENS COMPENSATION	.00	.00	387.00
0802121	0295	337E	LIFE INSURANCE	4.00	.00	.00
0802121	0295	337F	LIFE INSURANCE	8.00	5.00	.00
0802121	0295	337G	LIFE INSURANCE	.00	6.00	.00
0802121	0295	337I	LIFE INSURANCE	.00	.00	12.00
0802121	0296	337E	STATE ADMIN FEE	33.12	.00	.00
0802121	0296	337F	STATE ADMIN FEE	66.24	41.40	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0802121	0296	337G	STATE ADMIN FEE	.00	49.68	.00
0802121	0296	337I	STATE ADMIN FEE	.00	.00	102.00
0802121	0297	337E	FLEX HEALTH INSURANCE	700.00	.00	.00
0802121	0297	337F	FLEX HEALTH INSURANCE	1,400.00	875.00	.00
0802121	0297	337G	FLEX HEALTH INSURANCE	.00	1,050.00	.00
0802121	0297	337I	FLEX HEALTH INSURANCE	.00	.00	2,100.00
0802124	0222	345E	EMPLOYER MEDICARE CONTRIBUTION	5.24	.00	.00
0802124	0222	345F	EMPLOYER MEDICARE CONTRIBUTION	17.52	3.08	.00
0802124	0222	345G	EMPLOYER MEDICARE CONTRIBUTION	.00	13.68	.00
0802124	0222	345I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	25.00
0802124	0231	345E	KTRS EMPLOYER CONTRIBUTION	60.11	.00	.00
0802124	0231	345F	KTRS EMPLOYER CONTRIBUTION	202.86	34.76	.00
0802124	0231	345G	KTRS EMPLOYER CONTRIBUTION	.00	156.42	.00
0802124	0231	345I	KTRS EMPLOYER CONTRIBUTION	.00	.00	273.00
0802124	0253	345F	KSBA UNEMPLOYMENT INSURANCE	1.80	1.80	.00
0802124	0253	345G	KSBA UNEMPLOYMENT INSURANCE	.00	1.80	.00
0802124	0253	345I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	2.00
0802124	0260	345E	WORKMENS COMPENSATION	2.99	.00	.00
0802124	0260	345F	WORKMENS COMPENSATION	10.08	1.72	.00
0802124	0260	345G	WORKMENS COMPENSATION	.00	7.74	.00
0802124	0260	345I	WORKMENS COMPENSATION	.00	.00	14.00
0802124	0294	345E	HEALTH INSURANCE	68.14	.00	.00
0802124	0294	345F	HEALTH INSURANCE	229.95	15.12	.00
0802124	0294	345G	HEALTH INSURANCE	.00	124.14	.00
0802124	0294	345I	HEALTH INSURANCE	.00	.00	307.00
0802124	0295	345E	LIFE INSURANCE	.07	.00	.00
0802124	0295	345F	LIFE INSURANCE	.27	.03	.00
0802124	0295	345G	LIFE INSURANCE	.00	.24	.00
0802124	0295	345I	LIFE INSURANCE	.00	.00	1.00
0802124	0296	345E	STATE ADMIN FEE	.67	.00	.00
0802124	0296	345F	STATE ADMIN FEE	2.25	.25	.00
0802124	0296	345G	STATE ADMIN FEE	.00	2.00	.00
0802124	0296	345I	STATE ADMIN FEE	.00	.00	3.00
0952011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	8.13	.00	.00
0952011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	88.87	18.06	.00
0952011	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	9.03	.00
0952011	0222	130I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	114.00
0952011	0231	130E	KTRS EMPLOYER CONTRIBUTION	17.45	.00	.00
0952011	0231	130F	KTRS EMPLOYER CONTRIBUTION	191.95	39.18	.00
0952011	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	19.59	.00
0952011	0231	130I	KTRS EMPLOYER CONTRIBUTION	.00	.00	235.00
0952011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	6.75	.00	.00
0952011	0253	130I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	7.50
0952011	0260	130E	WORKMENS COMPENSATION	4.65	.00	.00
0952011	0260	130F	WORKMENS COMPENSATION	51.15	10.44	.00
0952011	0260	130G	WORKMENS COMPENSATION	.00	5.22	.00
0952011	0260	130I	WORKMENS COMPENSATION	.00	.00	63.00
0952118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	43.65	22.58	.00
0952118	0222	120G	EMPLOYER MEDICARE CONTRIBUTION	.00	295.26	.00
0952118	0222	120I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	120.37
0952118	0231	120F	KTRS EMPLOYER CONTRIBUTION	90.32	46.71	.00
0952118	0231	120G	KTRS EMPLOYER CONTRIBUTION	.00	626.00	.00
0952118	0231	120I	KTRS EMPLOYER CONTRIBUTION	.00	.00	249.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0952118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	30.11	.00	.00
0952118	0253	120G	KSBA UNEMPLOYMENT INSURANCE	.00	32.55	.00
0952118	0253	120I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	83.00
0952118	0260	120F	WORKMENS COMPENSATION	24.08	12.46	.00
0952118	0260	120G	WORKMENS COMPENSATION	.00	166.94	.00
0952118	0260	120I	WORKMENS COMPENSATION	.00	.00	66.00
0952121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	253.93	.00	.00
0952121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	447.50	305.41	.00
0952121	0222	337G	EMPLOYER MEDICARE CONTRIBUTION	.00	418.16	.00
0952121	0222	337I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	764.00
0952121	0231	337E	KTRS EMPLOYER CONTRIBUTION	2,939.90	.00	.00
0952121	0231	337F	KTRS EMPLOYER CONTRIBUTION	5,198.56	3,536.05	.00
0952121	0231	337G	KTRS EMPLOYER CONTRIBUTION	.00	4,858.72	.00
0952121	0231	337I	KTRS EMPLOYER CONTRIBUTION	.00	.00	8,700.00
0952121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	7.18	.00	.00
0952121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	69.08	43.91	.00
0952121	0253	337G	KSBA UNEMPLOYMENT INSURANCE	.00	14.73	.00
0952121	0253	337I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0952121	0260	337E	WORKMENS COMPENSATION	146.02	.00	.00
0952121	0260	337F	WORKMENS COMPENSATION	258.21	175.65	.00
0952121	0260	337G	WORKMENS COMPENSATION	.00	241.35	.00
0952121	0260	337I	WORKMENS COMPENSATION	.00	.00	422.00
0952121	0294	337E	HEALTH INSURANCE	2,640.16	.00	.00
0952121	0294	337F	HEALTH INSURANCE	5,280.32	3,320.00	.00
0952121	0294	337G	HEALTH INSURANCE	.00	4,059.24	.00
0952121	0294	337I	HEALTH INSURANCE	.00	.00	7,920.00
0952121	0295	337E	LIFE INSURANCE	4.00	.00	.00
0952121	0295	337F	LIFE INSURANCE	8.00	5.00	.00
0952121	0295	337G	LIFE INSURANCE	.00	6.00	.00
0952121	0295	337I	LIFE INSURANCE	.00	.00	12.00
0952121	0296	337E	STATE ADMIN FEE	33.12	.00	.00
0952121	0296	337F	STATE ADMIN FEE	66.24	41.40	.00
0952121	0296	337G	STATE ADMIN FEE	.00	49.68	.00
0952121	0296	337I	STATE ADMIN FEE	.00	.00	102.00
0952124	0222	345E	EMPLOYER MEDICARE CONTRIBUTION	1.63	.00	.00
0952124	0222	345F	EMPLOYER MEDICARE CONTRIBUTION	5.85	1.03	.00
0952124	0222	345G	EMPLOYER MEDICARE CONTRIBUTION	.00	4.59	.00
0952124	0222	345I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	8.00
0952124	0231	345E	KTRS EMPLOYER CONTRIBUTION	18.78	.00	.00
0952124	0231	345F	KTRS EMPLOYER CONTRIBUTION	67.59	11.58	.00
0952124	0231	345G	KTRS EMPLOYER CONTRIBUTION	.00	52.11	.00
0952124	0231	345I	KTRS EMPLOYER CONTRIBUTION	.00	.00	91.00
0952124	0253	345F	KSBA UNEMPLOYMENT INSURANCE	.60	.60	.00
0952124	0253	345G	KSBA UNEMPLOYMENT INSURANCE	.00	.60	.00
0952124	0253	345I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	1.00
0952124	0260	345E	WORKMENS COMPENSATION	.93	.00	.00
0952124	0260	345F	WORKMENS COMPENSATION	3.33	.58	.00
0952124	0260	345G	WORKMENS COMPENSATION	.00	2.61	.00
0952124	0260	345I	WORKMENS COMPENSATION	.00	.00	5.00
0952124	0294	345E	HEALTH INSURANCE	21.30	.00	.00
0952124	0294	345F	HEALTH INSURANCE	76.68	5.04	.00
0952124	0294	345G	HEALTH INSURANCE	.00	41.34	.00
0952124	0294	345I	HEALTH INSURANCE	.00	.00	102.00



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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
0952124	0295	345E	LIFE INSURANCE	.03	.00	.00
0952124	0295	345F	LIFE INSURANCE	.09	.01	.00
0952124	0295	345G	LIFE INSURANCE	.00	.08	.00
0952124	0295	345I	LIFE INSURANCE	.00	.00	1.00
0952124	0296	345E	STATE ADMIN FEE	.20	.00	.00
0952124	0296	345F	STATE ADMIN FEE	.72	.08	.00
0952124	0296	345G	STATE ADMIN FEE	.00	.64	.00
0952124	0296	345I	STATE ADMIN FEE	.00	.00	1.00
0952147	0222	348F	EMPLOYER MEDICARE CONTRIBUTION	14.69	.00	.00
0952147	0222	348I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	39.96
0952147	0231	348F	KTRS EMPLOYER CONTRIBUTION	163.16	.00	.00
0952147	0231	348I	KTRS EMPLOYER CONTRIBUTION	.00	.00	443.83
0952147	0253	348F	KSBA UNEMPLOYMENT INSURANCE	8.73	.00	.00
0952147	0253	348I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	27.56
0952147	0260	348F	WORKMENS COMPENSATION	8.11	.00	.00
0952147	0260	348I	WORKMENS COMPENSATION	.00	.00	22.05
TOTAL 0200 EMPLOYEE BENEFITS				486,987.67	499,023.96	530,653.65
0300 PURCHASED PROF AND TECH SERV						
0002011	0322	130F	EDUCATION CONSULTANT	600.00	.00	.00
0002011	0322	130I	EDUCATION CONSULTANT	.00	.00	700.00
0002011	0338	130F	REGISTRATION FEES	415.00	100.00	.00
0002011	0338	130G	REGISTRATION FEES	.00	180.00	.00
0002011	0338	130I	REGISTRATION FEES	.00	.00	500.00
0002118	0338	101KY	REGISTRATION FEES	.00	.00	106,000.00
0002118	0338	311F	REGISTRATION FEES	730.00	.00	.00
0002118	0338	311I	REGISTRATION FEES	.00	.00	1,500.00
0012001	0338	17PE	REGISTRATION FEES	-141.00	.00	.00
0012001	0338	17PF	REGISTRATION FEES	1,057.00	.00	.00
0012001	0339	17PE	OTH PROF TRAINING & DEV SVCS	399.00	.00	.00
0012001	0339	17PF	OTH PROF TRAINING & DEV SVCS	4,538.90	.00	.00
0052118	0338	310F	REGISTRATION FEES	657.50	1,650.00	.00
0052118	0338	310I	REGISTRATION FEES	.00	.00	3,619.37
0152118	0338	310F	REGISTRATION FEES	405.00	225.00	.00
0152118	0338	310I	REGISTRATION FEES	.00	.00	3,620.00
0152118	0349	015F	OTHER PROFESSIONAL SERVICES	175.00	.00	.00
0952147	0338	348G	REGISTRATION FEES	.00	1,630.00	.00
0952147	0338	348I	REGISTRATION FEES	.00	.00	1,260.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				8,836.40	3,785.00	117,199.37
0500 OTHER PURCHASED SERVICES						
0002011	0580	130F	TRAVEL	972.85	.00	.00
0002011	0580	130G	TRAVEL	.00	493.52	.00
0002011	0580	130I	TRAVEL	.00	.00	1,000.00
0002118	0531	311F	POSTAGE & PO BOX RENT	69.55	.00	.00
0002118	0531	311G	POSTAGE & PO BOX RENT	.00	58.30	.00
0002118	0531	311I	POSTAGE & PO BOX RENT	.00	.00	50.00
0002118	0533	311I	ON-LINE NETWORK	.00	.00	4,500.00
0002118	0539	101KY	OTHER COMMUNICATIONS	.00	.00	3,000.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0559	101KY	OTHER PRINTING	.00	.00	500.00
0002118	0564	552EW	TUITION TO KY AGENCY	5,017.57	12,016.83	.00
0002118	0564	552FW	TUITION TO KY AGENCY	2,464.58	.00	.00
0002118	0564	552IW	TUITION TO KY AGENCY	.00	.00	11,000.00
0002118	0580	101KY	TRAVEL	.00	.00	5,000.00
0002118	0580	311E	TRAVEL	1,702.50	.00	.00
0002118	0580	311F	TRAVEL	1,972.27	1,106.52	.00
0002118	0580	311I	TRAVEL	.00	.00	18,000.00
0012001	0559	17PE	OTHER PRINTING	72.96	.00	.00
0012001	0559	17PF	OTHER PRINTING	111.12	.00	.00
0012001	0580	17PE	TRAVEL	1,359.22	.00	.00
0012001	0580	17PF	TRAVEL	979.49	.00	.00
0012118	0531	311G	POSTAGE & PO BOX RENT	.00	29.58	.00
0012118	0531	311I	POSTAGE & PO BOX RENT	.00	.00	50.00
0012118	0533	311I	ON-LINE NETWORK	.00	.00	2,000.00
0012118	0580	311E	TRAVEL	642.18	.00	.00
0012118	0580	311F	TRAVEL	1,437.80	400.98	.00
0012118	0580	311G	TRAVEL	.00	4,449.21	.00
0012118	0580	311I	TRAVEL	.00	.00	4,000.00
0052001	0580	135E	TRAVEL	200.65	.00	.00
0052001	0580	135F	TRAVEL	.00	135.00	.00
0052001	0580	135I	TRAVEL	.00	.00	300.00
0052118	0580	310F	TRAVEL	1,386.06	.00	.00
0052118	0580	310I	TRAVEL	.00	.00	3,500.00
0052121	0580	337E	TRAVEL	91.18	.00	.00
0052121	0580	337F	TRAVEL	377.90	.00	.00
0052121	0580	337I	TRAVEL	.00	.00	200.00
0152001	0580	135E	TRAVEL	162.77	.00	.00
0152001	0580	135F	TRAVEL	129.56	180.00	.00
0152001	0580	135I	TRAVEL	.00	.00	300.00
0152118	0580	310I	TRAVEL	.00	.00	3,500.00
0152121	0580	337E	TRAVEL	91.18	.00	.00
0152121	0580	337F	TRAVEL	134.96	.00	.00
0152121	0580	337I	TRAVEL	.00	.00	200.00
0802121	0580	337I	TRAVEL	.00	.00	200.00
0952121	0580	337E	TRAVEL	49.20	.00	.00
0952121	0580	337F	TRAVEL	50.00	.00	.00
0952121	0580	337I	TRAVEL	.00	.00	200.00
0952147	0580	348DA	TRAVEL	.00	.00	286.00
0952147	0580	348E	TRAVEL	-.49	.00	.00
0952147	0580	348EA	TRAVEL	.00	.00	602.00
0952147	0580	348F	TRAVEL	5,026.88	.00	.00
0952147	0580	348G	TRAVEL	.00	5,103.76	.00
0952147	0580	348I	TRAVEL	.00	.00	4,272.00
TOTAL 0500 OTHER PURCHASED SERVICES				24,501.94	23,973.70	62,660.00
0600 SUPPLIES						
0002011	0610	130E	GENERAL SUPPLIES	944.66	.00	.00
0002011	0610	130F	GENERAL SUPPLIES	633.64	511.49	.00
0002011	0610	130G	GENERAL SUPPLIES	.00	1,264.23	.00
0002011	0610	130I	GENERAL SUPPLIES	.00	.00	1,000.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002011	0646	130F	TESTS	657.80	.00	.00
0002011	0646	130I	TESTS	.00	.00	1,000.00
0002011	0673	130F	FEES/REGISTRATIONS (ACTIVITY)	360.00	.00	.00
0002011	0673	130I	FEES/REGISTRATIONS (ACTIVITY)	.00	.00	500.00
0002118	0610	101KY	GENERAL SUPPLIES	.00	.00	36,750.00
0002118	0610	311E	GENERAL SUPPLIES	1,082.55	.00	.00
0002118	0610	311F	GENERAL SUPPLIES	20.99	.00	.00
0002118	0610	311G	GENERAL SUPPLIES	.00	744.89	.00
0002118	0610	311I	GENERAL SUPPLIES	.00	.00	1,000.00
0002118	0627	311F	DIESEL FUEL	34.85	.00	.00
0002118	0627	311I	DIESEL FUEL	.00	.00	1,000.00
0002118	0642	311E	PERIODICALS & NEWSPAPERS	399.40	.00	.00
0002118	0642	311I	PERIODICALS & NEWSPAPERS	.00	.00	350.00
0002118	0643	101KY	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	75,000.00
0002118	0643	311F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,239.08	.00
0002118	0643	311G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,575.95	.00
0002118	0643	311I	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0002118	0673	311I	FEES/REGISTRATIONS (ACTIVITY)	.00	.00	100.00
0002118	0680	311I	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	250.00
0002118	0692	311I	HEALTH SUPPLIES/MATERIALS	.00	.00	350.00
0012001	0610	17PE	GENERAL SUPPLIES	601.32	.00	.00
0012001	0610	17PF	GENERAL SUPPLIES	20,908.73	8,824.76	.00
0012118	0610	311F	GENERAL SUPPLIES	510.20	.00	.00
0012118	0610	311I	GENERAL SUPPLIES	.00	.00	1,000.00
0012118	0616	311I	FOOD NON INSTR NON FOOD SVC	.00	.00	350.00
0012118	0617	311E	FOOD INSTR NON FOOD SERVICE	65.00	.00	.00
0012118	0627	311E	DIESEL FUEL	220.50	.00	.00
0012118	0627	311I	DIESEL FUEL	.00	.00	8,000.00
0012118	0643	311F	SUPPLEMENTARY BKS/STUDY GUIDES	1,350.38	.00	.00
0012118	0643	311I	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	750.00
0012118	0673	311I	FEES/REGISTRATIONS (ACTIVITY)	.00	.00	200.00
0012118	0680	311I	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	250.00
0012118	0692	311I	HEALTH SUPPLIES/MATERIALS	.00	.00	317.00
0052001	0610	135E	GENERAL SUPPLIES	566.00	.00	.00
0052001	0697	135E	OTHER SUPPLIES & MATERIALS	204.22	.00	.00
0052001	0697	135F	OTHER SUPPLIES & MATERIALS	1,364.40	-873.90	.00
0052001	0697	135G	OTHER SUPPLIES & MATERIALS	.00	3,004.31	.00
0052001	0697	135I	OTHER SUPPLIES & MATERIALS	.00	.00	16,764.50
0052118	0644	310F	TXTBKS AND OTHER INSTR MATERLS	84.50	.00	.00
0052118	0646	310F	TESTS	.00	5,587.00	.00
0052121	0610	337F	GENERAL SUPPLIES	3.00	.00	.00
0052121	0610	337I	GENERAL SUPPLIES	.00	.00	300.00
0052121	0646	337E	TESTS	342.32	.00	.00
0052121	0646	337G	TESTS	.00	433.65	.00
0052121	0646	337I	TESTS	.00	.00	800.00
0152001	0697	135E	OTHER SUPPLIES & MATERIALS	1,076.20	.00	.00
0152001	0697	135F	OTHER SUPPLIES & MATERIALS	1,672.47	-1,380.96	.00
0152001	0697	135G	OTHER SUPPLIES & MATERIALS	.00	2,323.65	.00
0152001	0697	135I	OTHER SUPPLIES & MATERIALS	.00	.00	16,764.50
0152118	0644	310F	TXTBKS AND OTHER INSTR MATERLS	84.50	.00	.00
0152118	0646	310F	TESTS	.00	9,829.00	.00
0152118	0697	015E	OTHER SUPPLIES & MATERIALS	5,000.00	.00	.00
0152121	0610	337E	GENERAL SUPPLIES	273.75	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0152121	0610	337F	GENERAL SUPPLIES	717.90	.00	.00
0152121	0610	337G	GENERAL SUPPLIES	.00	130.32	.00
0152121	0610	337I	GENERAL SUPPLIES	.00	.00	300.00
0152121	0646	337G	TESTS	.00	433.65	.00
0152121	0646	337I	TESTS	.00	.00	800.00
0802118	0610	120I	GENERAL SUPPLIES	.00	.00	38.92
0802121	0610	337I	GENERAL SUPPLIES	.00	.00	300.00
0802121	0646	337I	TESTS	.00	.00	200.00
0952121	0610	337E	GENERAL SUPPLIES	82.46	.00	.00
0952121	0610	337F	GENERAL SUPPLIES	563.01	.00	.00
0952121	0610	337G	GENERAL SUPPLIES	.00	191.53	.00
0952121	0610	337I	GENERAL SUPPLIES	.00	.00	300.00
0952121	0646	337I	TESTS	.00	.00	200.00
0952147	0650	348F	SUPPLIES-TECHNOLOGY RELATED	850.00	.00	.00
0952147	0650	348G	SUPPLIES-TECHNOLOGY RELATED	.00	7,900.00	.00
0952147	0650	348I	SUPPLIES-TECHNOLOGY RELATED	.00	.00	5,900.00
0952147	0694	348G	EQUIPMENT SUPPLIES	.00	4,837.44	.00
0952147	0694	348I	EQUIPMENT SUPPLIES	.00	.00	5,834.75
TOTAL 0600 SUPPLIES				40,674.75	46,576.09	177,169.67
0700 PROPERTY						
0002118	0734	311E	TECH-RELATED HARDWARE	1,291.99	.00	.00
0002118	0735	311G	TECH SOFTWARE	.00	118.00	.00
0052121	0734	337F	INSTRUCTIONAL EQUIPMENT	1,442.18	137.99	.00
0052121	0734	337G	INSTRUCTIONAL EQUIPMENT	.00	485.17	.00
0052121	0734	337I	INSTRUCTIONAL EQUIPMENT	.00	.00	500.00
0152121	0734	337E	INSTRUCTIONAL EQUIPMENT	153.61	.00	.00
0152121	0734	337F	INSTRUCTIONAL EQUIPMENT	905.01	1,196.97	.00
0152121	0734	337G	INSTRUCTIONAL EQUIPMENT	.00	2,365.92	.00
0152121	0734	337I	INSTRUCTIONAL EQUIPMENT	.00	.00	500.00
0802121	0734	337E	INSTRUCTIONAL EQUIPMENT	813.75	.00	.00
0802121	0734	337F	INSTRUCTIONAL EQUIPMENT	.00	169.00	.00
0802121	0734	337G	INSTRUCTIONAL EQUIPMENT	.00	769.82	.00
0802121	0734	337I	INSTRUCTIONAL EQUIPMENT	.00	.00	500.00
0952121	0734	337E	INSTRUCTIONAL EQUIPMENT	499.45	.00	.00
0952121	0734	337F	INSTRUCTIONAL EQUIPMENT	505.16	220.98	.00
0952121	0734	337G	INSTRUCTIONAL EQUIPMENT	.00	214.46	.00
0952121	0734	337I	INSTRUCTIONAL EQUIPMENT	.00	.00	500.00
0952147	0735	348I	TECH SOFTWARE	.00	.00	3,093.00
0952147	0739	348F	OTHER EQUIPMENT	7,125.81	.00	.00
TOTAL 0700 PROPERTY				12,736.96	5,678.31	5,093.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0002011	0894	130F	INSTRUCTIONAL FIELD TRIPS	519.19	.00	.00
0002011	0894	130I	INSTRUCTIONAL FIELD TRIPS	.00	.00	687.00
0012118	0894	311G	INSTRUCTIONAL FIELD TRIPS	.00	3,179.89	.00
0012118	0894	311I	INSTRUCTIONAL FIELD TRIPS	.00	.00	500.00
0802121	0894	337E	INSTRUCTIONAL FIELD TRIPS	597.58	.00	.00
0802121	0894	337F	INSTRUCTIONAL FIELD TRIPS	788.48	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0802121	0894	337I	INSTRUCTIONAL FIELD TRIPS	.00	.00	1,000.00
0952121	0894	337E	INSTRUCTIONAL FIELD TRIPS	597.57	.00	.00
0952121	0894	337F	INSTRUCTIONAL FIELD TRIPS	664.62	.00	.00
0952121	0894	337I	INSTRUCTIONAL FIELD TRIPS	.00	.00	1,500.00
0952147	0894	348DA	INSTRUCTIONAL FIELD TRIPS	.00	.00	350.38
0952147	0894	348F	INSTRUCTIONAL FIELD TRIPS	132.84	.00	.00
0952147	0894	348I	INSTRUCTIONAL FIELD TRIPS	.00	.00	1,000.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				3,300.28	3,179.89	5,037.38
0900 OTHER ITEMS						
0952147	0990	348G	OTHER USES OF FUNDS	.00	1,572.43	.00
0952147	0990	348I	OTHER USES OF FUNDS	.00	.00	1,854.00
TOTAL 0900 OTHER ITEMS				.00	1,572.43	1,854.00
TOTAL 1000 INSTRUCTION				2,250,165.86	2,252,625.72	2,631,358.98
2100 STUDENT SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0002043	0110	337DP	CERTIFIED PERMANENT SALARY	6,854.99	.00	.00
0002043	0110	337EP	CERTIFIED PERMANENT SALARY	.00	29.00	.00
0002043	0110	337IP	CERTIFIED PERMANENT SALARY	.00	.00	7,500.00
0012119	0110	343E	CERTIFIED PERMANENT SALARY	784.16	.00	.00
0012119	0110	343F	CERTIFIED PERMANENT SALARY	3,920.80	727.88	.00
0012119	0110	343G	CERTIFIED PERMANENT SALARY	.00	3,995.68	.00
0012119	0110	343I	CERTIFIED PERMANENT SALARY	.00	.00	3,509.00
0012119	0111	343E	EXTENDED DAYS	84.78	.00	.00
0012119	0111	343F	EXTENDED DAYS	423.90	85.10	.00
0012119	0111	343G	EXTENDED DAYS	.00	425.50	.00
0012119	0111	343I	EXTENDED DAYS	.00	.00	572.00
0052797	0130	310FM	CLASSIFIED REGULAR SALARY	1,290.85	506.14	.00
0052797	0130	310GM	CLASSIFIED REGULAR SALARY	.00	2,620.70	.00
0052797	0130	310IM	CLASSIFIED REGULAR SALARY	.00	.00	1,800.00
0152797	0130	310DM	CLASSIFIED REGULAR SALARY	1,075.72	.00	.00
0152797	0130	310EM	CLASSIFIED REGULAR SALARY	2,752.03	.00	.00
0152797	0130	310FM	CLASSIFIED REGULAR SALARY	1,335.72	.00	.00
0152797	0130	310GM	CLASSIFIED REGULAR SALARY	.00	3,387.60	.00
0152797	0130	310IM	CLASSIFIED REGULAR SALARY	.00	.00	2,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				18,522.95	11,777.60	15,381.00
0200 EMPLOYEE BENEFITS						
0002043	0222	337EP	EMPLOYER MEDICARE CONTRIBUTION	.00	2.22	.00
0002043	0222	337IP	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	110.00
0002043	0231	337EP	KTRS EMPLOYER CONTRIBUTION	.00	6.98	.00
0002043	0231	337IP	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,210.00
0002043	0260	337EP	WORKMENS COMPENSATION	.00	.23	.00
0002043	0260	337IP	WORKMENS COMPENSATION	.00	.00	60.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
0012119	0222	343E	EMPLOYER MEDICARE CONTRIBUTION	12.30	.00	.00
0012119	0222	343F	EMPLOYER MEDICARE CONTRIBUTION	61.08	12.24	.00
0012119	0222	343G	EMPLOYER MEDICARE CONTRIBUTION	.00	61.13	.00
0012119	0222	343I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	143.00
0012119	0231	343E	KTRS EMPLOYER CONTRIBUTION	139.94	.00	.00
0012119	0231	343F	KTRS EMPLOYER CONTRIBUTION	699.70	140.50	.00
0012119	0231	343G	KTRS EMPLOYER CONTRIBUTION	.00	702.50	.00
0012119	0231	343I	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,596.00
0012119	0253	343F	KSBA UNEMPLOYMENT INSURANCE	5.40	.00	.00
0012119	0253	343G	KSBA UNEMPLOYMENT INSURANCE	.00	5.40	.00
0012119	0253	343I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0012119	0260	343E	WORKMENS COMPENSATION	6.96	.00	.00
0012119	0260	343F	WORKMENS COMPENSATION	34.80	6.98	.00
0012119	0260	343G	WORKMENS COMPENSATION	.00	34.90	.00
0012119	0260	343I	WORKMENS COMPENSATION	.00	.00	79.00
0012119	0294	343E	HEALTH INSURANCE	116.44	.00	.00
0012119	0294	343F	HEALTH INSURANCE	582.20	116.44	.00
0012119	0294	343G	HEALTH INSURANCE	.00	534.48	.00
0012119	0294	343I	HEALTH INSURANCE	.00	.00	552.00
0012119	0295	343E	LIFE INSURANCE	.18	.00	.00
0012119	0295	343F	LIFE INSURANCE	.90	.18	.00
0012119	0295	343G	LIFE INSURANCE	.00	.81	.00
0012119	0295	343I	LIFE INSURANCE	.00	.00	1.00
0012119	0296	343E	STATE ADMIN FEE	1.48	.00	.00
0012119	0296	343F	STATE ADMIN FEE	7.40	1.48	.00
0012119	0296	343G	STATE ADMIN FEE	.00	6.66	.00
0012119	0296	343I	STATE ADMIN FEE	.00	.00	5.00
0052797	0221	310FM	EMPLOYER FICA CONTRIBUTION	76.55	168.90	.00
0052797	0221	310GM	EMPLOYER FICA CONTRIBUTION	.00	15.08	.00
0052797	0221	310IM	EMPLOYER FICA CONTRIBUTION	.00	.00	111.00
0052797	0222	310FM	EMPLOYER MEDICARE CONTRIBUTION	17.90	39.53	.00
0052797	0222	310GM	EMPLOYER MEDICARE CONTRIBUTION	.00	3.53	.00
0052797	0222	310IM	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	26.00
0052797	0232	310FM	CERS EMPLOYER CONTRIBUTION	310.60	689.59	.00
0052797	0232	310GM	CERS EMPLOYER CONTRIBUTION	.00	62.69	.00
0052797	0232	310IM	CERS EMPLOYER CONTRIBUTION	.00	.00	485.00
0052797	0253	310FM	KSBA UNEMPLOYMENT INSURANCE	4.62	7.21	.00
0052797	0253	310IM	KSBA UNEMPLOYMENT INSURANCE	.00	.00	7.00
0052797	0260	310FM	WORKMENS COMPENSATION	10.35	22.88	.00
0052797	0260	310GM	WORKMENS COMPENSATION	.00	2.08	.00
0052797	0260	310IM	WORKMENS COMPENSATION	.00	.00	25.00
0052797	0294	310FM	HEALTH INSURANCE	396.00	883.10	.00
0052797	0294	310GM	HEALTH INSURANCE	.00	81.58	.00
0052797	0294	310IM	HEALTH INSURANCE	.00	.00	946.00
0052797	0295	310FM	LIFE INSURANCE	.60	1.32	.00
0052797	0295	310GM	LIFE INSURANCE	.00	.12	.00
0052797	0295	310IM	LIFE INSURANCE	.00	.00	1.00
0052797	0296	310FM	STATE ADMIN FEE	4.95	10.89	.00
0052797	0296	310GM	STATE ADMIN FEE	.00	.99	.00
0052797	0296	310IM	STATE ADMIN FEE	.00	.00	12.00
0152797	0221	310DM	EMPLOYER FICA CONTRIBUTION	63.82	.00	.00
0152797	0221	310EM	EMPLOYER FICA CONTRIBUTION	159.53	.00	.00
0152797	0221	310FM	EMPLOYER FICA CONTRIBUTION	82.90	182.95	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0152797	0221	310GM	EMPLOYER FICA CONTRIBUTION	.00	16.33	.00
0152797	0221	310IM	EMPLOYER FICA CONTRIBUTION	.00	.00	124.00
0152797	0222	310DM	EMPLOYER MEDICARE CONTRIBUTION	14.92	.00	.00
0152797	0222	310EM	EMPLOYER MEDICARE CONTRIBUTION	37.30	.00	.00
0152797	0222	310FM	EMPLOYER MEDICARE CONTRIBUTION	19.40	42.80	.00
0152797	0222	310GM	EMPLOYER MEDICARE CONTRIBUTION	.00	3.82	.00
0152797	0222	310IM	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	29.00
0152797	0232	310DM	CERS EMPLOYER CONTRIBUTION	258.82	.00	.00
0152797	0232	310EM	CERS EMPLOYER CONTRIBUTION	647.05	.00	.00
0152797	0232	310FM	CERS EMPLOYER CONTRIBUTION	336.45	747.12	.00
0152797	0232	310GM	CERS EMPLOYER CONTRIBUTION	.00	67.92	.00
0152797	0232	310IM	CERS EMPLOYER CONTRIBUTION	.00	.00	539.00
0152797	0253	310EM	KSBA UNEMPLOYMENT INSURANCE	5.38	.00	.00
0152797	0253	310FM	KSBA UNEMPLOYMENT INSURANCE	5.01	7.79	.00
0152797	0253	310IM	KSBA UNEMPLOYMENT INSURANCE	.00	.00	8.00
0152797	0260	310DM	WORKMENS COMPENSATION	8.60	.00	.00
0152797	0260	310EM	WORKMENS COMPENSATION	21.50	.00	.00
0152797	0260	310FM	WORKMENS COMPENSATION	11.20	24.86	.00
0152797	0260	310GM	WORKMENS COMPENSATION	.00	2.26	.00
0152797	0260	310IM	WORKMENS COMPENSATION	.00	.00	27.00
0152797	0294	310DM	HEALTH INSURANCE	330.02	.00	.00
0152797	0294	310EM	HEALTH INSURANCE	825.05	.00	.00
0152797	0294	310FM	HEALTH INSURANCE	429.05	956.76	.00
0152797	0294	310GM	HEALTH INSURANCE	.00	88.38	.00
0152797	0294	310IM	HEALTH INSURANCE	.00	.00	950.00
0152797	0295	310DM	LIFE INSURANCE	.50	.00	.00
0152797	0295	310EM	LIFE INSURANCE	1.25	.00	.00
0152797	0295	310FM	LIFE INSURANCE	.65	1.43	.00
0152797	0295	310GM	LIFE INSURANCE	.00	.13	.00
0152797	0295	310IM	LIFE INSURANCE	.00	.00	2.00
0152797	0296	310DM	STATE ADMIN FEE	4.14	.00	.00
0152797	0296	310EM	STATE ADMIN FEE	10.35	.00	.00
0152797	0296	310FM	STATE ADMIN FEE	5.40	11.88	.00
0152797	0296	310GM	STATE ADMIN FEE	.00	1.08	.00
0152797	0296	310IM	STATE ADMIN FEE	.00	.00	13.00
TOTAL 0200 EMPLOYEE BENEFITS				5,768.64	5,778.13	7,067.00
0500 OTHER PURCHASED SERVICES						
0002043	0580	337IP	TRAVEL	.00	.00	2,257.00
0002119	0580	337E	TRAVEL	42.64	134.29	.00
TOTAL 0500 OTHER PURCHASED SERVICES				42.64	134.29	2,257.00
0600 SUPPLIES						
0002043	0644	337IP	TXTBKS AND OTHER INSTR MATERLS	.00	.00	2,000.00
0052797	0610	310DM	GENERAL SUPPLIES	1,691.50	.00	.00
0052797	0610	310EM	GENERAL SUPPLIES	1,784.00	.00	.00
0052797	0643	310FM	SUPPLEMENTARY BKS/STUDY GUIDES	824.65	.00	.00
0052797	0643	310IM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	700.00
0152797	0610	310DM	GENERAL SUPPLIES	435.84	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0152797	0610	310EM	GENERAL SUPPLIES	2,467.56	.00	.00
0152797	0643	310GM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	557.22	.00
0152797	0643	310IM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	700.00
TOTAL 0600 SUPPLIES				7,203.55	557.22	3,400.00
TOTAL 2100 STUDENT SUPPORT SERVICES				31,537.78	18,247.24	28,105.00
2200 INSTRUCTIONAL STAFF SUPP SERV						
0100 SALARIES PERSONNEL SERVICES						
0002013	0130	162E	CLASSIFIED REGULAR SALARY	23,652.71	.00	.00
0002013	0130	162F	CLASSIFIED REGULAR SALARY	31,163.41	18,986.52	.00
0002013	0130	162G	CLASSIFIED REGULAR SALARY	.00	53,003.64	.00
0002013	0130	162I	CLASSIFIED REGULAR SALARY	.00	.00	15,042.03
0002123	0110	337E	CERTIFIED PERMANENT SALARY	-6,854.99	.00	.00
0012117	0110	310E	CERTIFIED PERMANENT SALARY	6,111.00	.00	.00
0012117	0110	310F	CERTIFIED PERMANENT SALARY	8,555.40	6,332.15	.00
0012117	0110	310G	CERTIFIED PERMANENT SALARY	.00	8,865.01	.00
0012117	0110	310I	CERTIFIED PERMANENT SALARY	.00	.00	15,197.77
0012117	0110	473G	CERTIFIED PERMANENT SALARY	.00	.00	100,000.00
0012117	0110	613F	CERTIFIED PERMANENT SALARY	.00	16,061.79	.00
0012117	0111	310E	EXTENDED DAYS	1,750.70	.00	.00
0012117	0111	310F	EXTENDED DAYS	2,450.98	1,814.05	.00
0012117	0111	310G	EXTENDED DAYS	.00	2,539.67	.00
0012117	0111	310I	EXTENDED DAYS	.00	.00	4,354.00
0012117	0112	310E	EXTRA DUTY SALARY	1,250.00	.00	.00
0012117	0112	310F	EXTRA DUTY SALARY	1,750.00	1,250.00	.00
0012117	0112	310G	EXTRA DUTY SALARY	.00	1,750.00	.00
0012117	0112	310I	EXTRA DUTY SALARY	.00	.00	3,000.00
0012117	0113	473G	OTHER CERTIFIED SALARY	.00	.00	25,000.00
0012117	0113	554GD	OTHER CERTIFIED SALARY	.00	297,951.28	552,504.72
0012117	0113	554ID	OTHER CERTIFIED SALARY	.00	.00	850,456.00
0012117	0113	613F	OTHER CERTIFIED SALARY	.00	540.00	.00
0012117	0120	13NC	CERTIFIED SUBSTITUTE SALARY	453.00	.00	.00
0012117	0120	552ET	CERTIFIED SUBSTITUTE SALARY	658.99	.00	.00
0012117	0120	613F	CERTIFIED SUBSTITUTE SALARY	.00	27,382.17	.00
0012117	0130		CLASSIFIED REGULAR SALARY	.00	483.20	-483.20
0012117	0130	310E	CLASSIFIED REGULAR SALARY	1,603.85	.00	.00
0012117	0130	310F	CLASSIFIED REGULAR SALARY	2,804.32	1,465.83	.00
0012117	0130	310I	CLASSIFIED REGULAR SALARY	.00	.00	5,558.00
0012117	0130	473G	CLASSIFIED REGULAR SALARY	.00	.00	50,000.00
0012117	0130	554GD	CLASSIFIED REGULAR SALARY	.00	176,757.51	-36,757.51
0012117	0130	554ID	CLASSIFIED REGULAR SALARY	.00	.00	140,000.00
0012117	0130	613F	CLASSIFIED REGULAR SALARY	.00	6,936.85	.00
0012117	0150	613F	CLASSIFIED SUBSTITUTE SALARY	.00	300.68	.00
0012123	0110	337E	CERTIFIED PERMANENT SALARY	14,118.27	.00	.00
0012123	0110	337F	CERTIFIED PERMANENT SALARY	22,877.85	.00	.00
0012123	0110	337G	CERTIFIED PERMANENT SALARY	.00	38,443.05	.00
0012123	0110	337I	CERTIFIED PERMANENT SALARY	.00	.00	25,277.00
0012123	0110	343E	CERTIFIED PERMANENT SALARY	3,920.90	.00	.00
0012123	0110	343F	CERTIFIED PERMANENT SALARY	18,850.84	3,799.46	.00



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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
0012123	0110	343G	CERTIFIED PERMANENT SALARY	.00	19,466.83	.00
0012123	0110	343I	CERTIFIED PERMANENT SALARY	.00	.00	22,606.00
0012123	0111	337E	EXTENDED DAYS	4,009.60	.00	.00
0012123	0111	337F	EXTENDED DAYS	5,613.44	2,547.65	.00
0012123	0111	337G	EXTENDED DAYS	.00	7,166.71	.00
0012123	0111	337I	EXTENDED DAYS	.00	.00	9,715.00
0012123	0111	343E	EXTENDED DAYS	1,069.22	.00	.00
0012123	0111	343F	EXTENDED DAYS	5,346.10	1,079.36	.00
0012123	0111	343G	EXTENDED DAYS	.00	5,396.80	.00
0012123	0111	343I	EXTENDED DAYS	.00	.00	6,476.00
0012123	0112	337E	EXTRA DUTY SALARY	2,500.00	.00	.00
0012123	0112	337F	EXTRA DUTY SALARY	3,500.00	2,353.95	.00
0012123	0112	337G	EXTRA DUTY SALARY	.00	3,646.05	.00
0012123	0112	337I	EXTRA DUTY SALARY	.00	.00	6,000.00
0012123	0112	343E	EXTRA DUTY SALARY	666.66	.00	.00
0012123	0112	343F	EXTRA DUTY SALARY	3,333.30	666.66	.00
0012123	0112	343G	EXTRA DUTY SALARY	.00	3,333.30	.00
0012123	0112	343I	EXTRA DUTY SALARY	.00	.00	4,000.00
0012123	0130	337E	CLASSIFIED REGULAR SALARY	8,100.53	309.76	.00
0012123	0130	337F	CLASSIFIED REGULAR SALARY	13,738.31	7,165.51	.00
0012123	0130	337G	CLASSIFIED REGULAR SALARY	.00	11,146.85	.00
0012123	0130	337I	CLASSIFIED REGULAR SALARY	.00	.00	10,665.00
0012842	0110	135F	CERTIFIED PERMANENT SALARY	6,205.80	823.66	.00
0012842	0110	135G	CERTIFIED PERMANENT SALARY	.00	5,570.30	.00
0012842	0110	135I	CERTIFIED PERMANENT SALARY	.00	.00	6,206.00
0012842	0111	135F	EXTENDED DAYS	503.16	43.20	.00
0012842	0111	135G	EXTENDED DAYS	.00	475.20	.00
0012842	0111	135I	EXTENDED DAYS	.00	.00	503.00
0012842	0130	135E	CLASSIFIED REGULAR SALARY	1,604.95	.00	.00
0012842	0130	135F	CLASSIFIED REGULAR SALARY	7,630.09	957.31	.00
0012842	0130	135G	CLASSIFIED REGULAR SALARY	.00	5,560.97	.00
0012842	0130	135I	CLASSIFIED REGULAR SALARY	.00	.00	8,184.00
0802053	0120	140F	CERTIFIED SUBSTITUTE SALARY	745.00	.00	.00
0802053	0120	140I	CERTIFIED SUBSTITUTE SALARY	.00	.00	900.00
0952053	0120	140F	CERTIFIED SUBSTITUTE SALARY	820.00	.00	.00
0952053	0120	140I	CERTIFIED SUBSTITUTE SALARY	.00	.00	900.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				200,503.39	742,372.93	1,825,303.81
0200 EMPLOYEE BENEFITS						
0002013	0221	162E	EMPLOYER FICA CONTRIBUTION	1,528.30	.00	.00
0002013	0221	162F	EMPLOYER FICA CONTRIBUTION	1,798.92	1,825.60	.00
0002013	0221	162G	EMPLOYER FICA CONTRIBUTION	.00	2,554.34	.00
0002013	0221	162I	EMPLOYER FICA CONTRIBUTION	.00	.00	1,550.00
0002013	0222	162E	EMPLOYER MEDICARE CONTRIBUTION	357.40	.00	.00
0002013	0222	162F	EMPLOYER MEDICARE CONTRIBUTION	420.72	426.95	.00
0002013	0222	162G	EMPLOYER MEDICARE CONTRIBUTION	.00	597.37	.00
0002013	0222	162I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	363.00
0002013	0232	162E	CERS EMPLOYER CONTRIBUTION	6,028.99	.00	.00
0002013	0232	162F	CERS EMPLOYER CONTRIBUTION	7,159.73	7,217.00	.00
0002013	0232	162G	CERS EMPLOYER CONTRIBUTION	.00	10,103.80	.00
0002013	0232	162I	CERS EMPLOYER CONTRIBUTION	.00	.00	5,370.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002013	0253	162F	KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00
0002013	0253	162G	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0002013	0253	162I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002013	0260	162E	WORKMENS COMPENSATION	200.50	.00	.00
0002013	0260	162F	WORKMENS COMPENSATION	238.10	240.00	.00
0002013	0260	162G	WORKMENS COMPENSATION	.00	336.00	.00
0002013	0260	162I	WORKMENS COMPENSATION	.00	.00	250.00
0012117	0221	310E	EMPLOYER FICA CONTRIBUTION	90.65	.00	.00
0012117	0221	310F	EMPLOYER FICA CONTRIBUTION	153.64	82.16	.00
0012117	0221	310I	EMPLOYER FICA CONTRIBUTION	.00	.00	345.00
0012117	0221	473G	EMPLOYER FICA CONTRIBUTION	.00	.00	4,000.00
0012117	0221	554GD	EMPLOYER FICA CONTRIBUTION	.00	11,138.81	2,861.19
0012117	0221	554ID	EMPLOYER FICA CONTRIBUTION	.00	.00	14,000.00
0012117	0221	613F	EMPLOYER FICA CONTRIBUTION	.00	20.48	.00
0012117	0222	13NC	EMPLOYER MEDICARE CONTRIBUTION	6.57	.00	.00
0012117	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	146.04	.00	.00
0012117	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	204.20	143.01	.00
0012117	0222	310G	EMPLOYER MEDICARE CONTRIBUTION	.00	173.54	.00
0012117	0222	310I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	408.00
0012117	0222	552ET	EMPLOYER MEDICARE CONTRIBUTION	9.54	.00	.00
0012117	0222	554GD	EMPLOYER MEDICARE CONTRIBUTION	.00	6,880.03	3,619.97
0012117	0222	554ID	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	10,500.00
0012117	0222	613F	EMPLOYER MEDICARE CONTRIBUTION	.00	716.62	.00
0012117	0231	13NC	KTRS EMPLOYER CONTRIBUTION	13.61	.00	.00
0012117	0231	310E	KTRS EMPLOYER CONTRIBUTION	1,467.45	.00	.00
0012117	0231	310F	KTRS EMPLOYER CONTRIBUTION	2,054.43	1,513.25	.00
0012117	0231	310G	KTRS EMPLOYER CONTRIBUTION	.00	2,118.55	.00
0012117	0231	310I	KTRS EMPLOYER CONTRIBUTION	.00	.00	3,632.00
0012117	0231	473G	KTRS EMPLOYER CONTRIBUTION	.00	.00	20,125.00
0012117	0231	552ET	KTRS EMPLOYER CONTRIBUTION	106.13	.00	.00
0012117	0231	554GD	KTRS EMPLOYER CONTRIBUTION	.00	46,159.01	23,840.99
0012117	0231	554ID	KTRS EMPLOYER CONTRIBUTION	.00	.00	70,000.00
0012117	0231	613F	KTRS EMPLOYER CONTRIBUTION	.00	3,848.14	.00
0012117	0232	310E	CERS EMPLOYER CONTRIBUTION	393.80	.00	.00
0012117	0232	310F	CERS EMPLOYER CONTRIBUTION	666.85	352.67	.00
0012117	0232	310I	CERS EMPLOYER CONTRIBUTION	.00	.00	1,498.00
0012117	0232	473G	CERS EMPLOYER CONTRIBUTION	.00	.00	13,475.00
0012117	0232	554GD	CERS EMPLOYER CONTRIBUTION	.00	43,276.42	-2,776.42
0012117	0232	554ID	CERS EMPLOYER CONTRIBUTION	.00	.00	40,500.00
0012117	0232	613F	CERS EMPLOYER CONTRIBUTION	.00	1,857.58	.00
0012117	0253	13NC	KSBA UNEMPLOYMENT INSURANCE	4.53	.00	.00
0012117	0253	310F	KSBA UNEMPLOYMENT INSURANCE	23.44	.00	.00
0012117	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	18.00	.00
0012117	0253	310I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	21.00
0012117	0253	473G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	1,750.00
0012117	0253	552ET	KSBA UNEMPLOYMENT INSURANCE	3.07	.00	.00
0012117	0253	554GD	KSBA UNEMPLOYMENT INSURANCE	.00	-118.44	118.44
0012117	0253	613F	KSBA UNEMPLOYMENT INSURANCE	.00	222.86	.00
0012117	0260	13NC	WORKMENS COMPENSATION	3.63	.00	.00
0012117	0260	310E	WORKMENS COMPENSATION	86.00	.00	.00
0012117	0260	310F	WORKMENS COMPENSATION	124.24	86.88	.00
0012117	0260	310G	WORKMENS COMPENSATION	.00	105.21	.00
0012117	0260	310I	WORKMENS COMPENSATION	.00	.00	225.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0012117	0260	473G	WORKMENS COMPENSATION	.00	.00	1,400.00
0012117	0260	552ET	WORKMENS COMPENSATION	5.27	.00	.00
0012117	0260	554GD	WORKMENS COMPENSATION	.00	3,797.73	-3,797.73
0012117	0260	613F	WORKMENS COMPENSATION	.00	413.67	.00
0012117	0293	310E	MEAL REIMB TAXABLE PORTION	101.23	.00	.00
0012117	0294	310E	HEALTH INSURANCE	1,974.40	.00	.00
0012117	0294	310F	HEALTH INSURANCE	2,771.09	1,828.25	.00
0012117	0294	310G	HEALTH INSURANCE	.00	2,216.53	.00
0012117	0294	310I	HEALTH INSURANCE	.00	.00	4,339.00
0012117	0294	473G	HEALTH INSURANCE	.00	.00	5,000.00
0012117	0294	554GD	HEALTH INSURANCE	.00	385.36	-385.36
0012117	0294	613F	HEALTH INSURANCE	.00	5,580.38	.00
0012117	0295	310E	LIFE INSURANCE	1.95	.00	.00
0012117	0295	310F	LIFE INSURANCE	2.73	1.80	.00
0012117	0295	310G	LIFE INSURANCE	.00	2.10	.00
0012117	0295	310I	LIFE INSURANCE	.00	.00	5.00
0012117	0295	554GD	LIFE INSURANCE	.00	.84	-.84
0012117	0295	613F	LIFE INSURANCE	.00	10.96	.00
0012117	0296	310E	STATE ADMIN FEE	16.15	.00	.00
0012117	0296	310F	STATE ADMIN FEE	22.67	14.89	.00
0012117	0296	310G	STATE ADMIN FEE	.00	17.36	.00
0012117	0296	310I	STATE ADMIN FEE	.00	.00	39.00
0012117	0296	473G	STATE ADMIN FEE	.00	.00	100.00
0012117	0296	554GD	STATE ADMIN FEE	.00	7.07	-7.07
0012117	0296	613F	STATE ADMIN FEE	.00	91.02	.00
0012117	0297	473G	FLEX HEALTH INSURANCE	.00	.00	2,000.00
0012117	0297	554GD	FLEX HEALTH INSURANCE	.00	67.96	-67.96
0012117	0297	613F	FLEX HEALTH INSURANCE	.00	750.41	.00
0012123	0221	337E	EMPLOYER FICA CONTRIBUTION	480.23	19.20	.00
0012123	0221	337F	EMPLOYER FICA CONTRIBUTION	806.36	435.84	.00
0012123	0221	337G	EMPLOYER FICA CONTRIBUTION	.00	661.88	.00
0012123	0221	337I	EMPLOYER FICA CONTRIBUTION	.00	.00	661.00
0012123	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	416.63	4.49	.00
0012123	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	603.58	422.77	.00
0012123	0222	337G	EMPLOYER MEDICARE CONTRIBUTION	.00	572.19	.00
0012123	0222	337I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	939.00
0012123	0222	343E	EMPLOYER MEDICARE CONTRIBUTION	74.86	.00	.00
0012123	0222	343F	EMPLOYER MEDICARE CONTRIBUTION	377.21	75.20	.00
0012123	0222	343G	EMPLOYER MEDICARE CONTRIBUTION	.00	382.70	.00
0012123	0222	343I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	422.00
0012123	0231	337E	KTRS EMPLOYER CONTRIBUTION	3,390.30	.00	.00
0012123	0231	337F	KTRS EMPLOYER CONTRIBUTION	5,168.19	3,780.31	.00
0012123	0231	337G	KTRS EMPLOYER CONTRIBUTION	.00	4,941.76	.00
0012123	0231	337I	KTRS EMPLOYER CONTRIBUTION	.00	.00	8,717.00
0012123	0231	343E	KTRS EMPLOYER CONTRIBUTION	881.51	.00	.00
0012123	0231	343F	KTRS EMPLOYER CONTRIBUTION	4,463.29	893.09	.00
0012123	0231	343G	KTRS EMPLOYER CONTRIBUTION	.00	4,541.08	.00
0012123	0231	343I	KTRS EMPLOYER CONTRIBUTION	.00	.00	4,684.00
0012123	0232	337E	CERS EMPLOYER CONTRIBUTION	1,948.98	74.53	.00
0012123	0232	337F	CERS EMPLOYER CONTRIBUTION	3,305.43	1,724.02	.00
0012123	0232	337G	CERS EMPLOYER CONTRIBUTION	.00	2,681.91	.00
0012123	0232	337I	CERS EMPLOYER CONTRIBUTION	.00	.00	2,872.00
0012123	0253	337E	KSBA UNEMPLOYMENT INSURANCE	24.54	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0012123	0253	337F	KSBA UNEMPLOYMENT INSURANCE	96.02	47.70	.00
0012123	0253	337G	KSBA UNEMPLOYMENT INSURANCE	.00	99.19	.00
0012123	0253	337I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	150.00
0012123	0253	343F	KSBA UNEMPLOYMENT INSURANCE	26.28	.32	.00
0012123	0253	343G	KSBA UNEMPLOYMENT INSURANCE	.00	29.81	.00
0012123	0253	343I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	24.00
0012123	0260	337E	WORKMENS COMPENSATION	242.00	2.48	.00
0012123	0260	337F	WORKMENS COMPENSATION	353.57	245.11	.00
0012123	0260	337G	WORKMENS COMPENSATION	.00	334.66	.00
0012123	0260	337I	WORKMENS COMPENSATION	.00	.00	518.00
0012123	0260	343E	WORKMENS COMPENSATION	43.78	.00	.00
0012123	0260	343F	WORKMENS COMPENSATION	221.68	44.38	.00
0012123	0260	343G	WORKMENS COMPENSATION	.00	225.63	.00
0012123	0260	343I	WORKMENS COMPENSATION	.00	.00	233.00
0012123	0294	337E	HEALTH INSURANCE	5,413.80	.00	.00
0012123	0294	337F	HEALTH INSURANCE	8,032.50	4,844.04	.00
0012123	0294	337G	HEALTH INSURANCE	.00	8,343.24	.00
0012123	0294	337I	HEALTH INSURANCE	.00	.00	9,887.00
0012123	0294	343E	HEALTH INSURANCE	905.32	.00	.00
0012123	0294	343F	HEALTH INSURANCE	4,526.60	905.32	.00
0012123	0294	343G	HEALTH INSURANCE	.00	4,608.02	.00
0012123	0294	343I	HEALTH INSURANCE	.00	.00	5,579.00
0012123	0295	337E	LIFE INSURANCE	5.37	.00	.00
0012123	0295	337F	LIFE INSURANCE	8.05	4.65	.00
0012123	0295	337G	LIFE INSURANCE	.00	8.05	.00
0012123	0295	337I	LIFE INSURANCE	.00	.00	10.00
0012123	0295	343E	LIFE INSURANCE	.80	.00	.00
0012123	0295	343F	LIFE INSURANCE	4.00	.80	.00
0012123	0295	343G	LIFE INSURANCE	.00	4.00	.00
0012123	0295	343I	LIFE INSURANCE	.00	.00	5.00
0012123	0296	337E	STATE ADMIN FEE	44.46	.00	.00
0012123	0296	337F	STATE ADMIN FEE	66.64	38.50	.00
0012123	0296	337G	STATE ADMIN FEE	.00	66.64	.00
0012123	0296	337I	STATE ADMIN FEE	.00	.00	79.00
0012123	0296	343E	STATE ADMIN FEE	6.62	.00	.00
0012123	0296	343F	STATE ADMIN FEE	33.10	6.62	.00
0012123	0296	343G	STATE ADMIN FEE	.00	33.10	.00
0012123	0296	343I	STATE ADMIN FEE	.00	.00	166.00
0012842	0221	135E	EMPLOYER FICA CONTRIBUTION	94.14	.00	.00
0012842	0221	135F	EMPLOYER FICA CONTRIBUTION	449.12	59.36	.00
0012842	0221	135G	EMPLOYER FICA CONTRIBUTION	.00	331.02	.00
0012842	0221	135I	EMPLOYER FICA CONTRIBUTION	.00	.00	508.00
0012842	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	22.02	.00	.00
0012842	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	197.59	21.79	.00
0012842	0222	135G	EMPLOYER MEDICARE CONTRIBUTION	.00	164.44	.00
0012842	0222	135I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	216.00
0012842	0231	135F	KTRS EMPLOYER CONTRIBUTION	201.24	17.28	.00
0012842	0231	135G	KTRS EMPLOYER CONTRIBUTION	.00	190.08	.00
0012842	0231	135I	KTRS EMPLOYER CONTRIBUTION	.00	.00	201.00
0012842	0232	135E	CERS EMPLOYER CONTRIBUTION	386.15	.00	.00
0012842	0232	135F	CERS EMPLOYER CONTRIBUTION	1,835.80	230.33	.00
0012842	0232	135G	CERS EMPLOYER CONTRIBUTION	.00	1,337.95	.00
0012842	0232	135I	CERS EMPLOYER CONTRIBUTION	.00	.00	1,969.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0012842	0253	135F	KSBA UNEMPLOYMENT INSURANCE	30.60	9.57	.00
0012842	0253	135G	KSBA UNEMPLOYMENT INSURANCE	.00	35.66	.00
0012842	0253	135I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	33.00
0012842	0260	135E	WORKMENS COMPENSATION	12.84	.00	.00
0012842	0260	135F	WORKMENS COMPENSATION	114.73	12.26	.00
0012842	0260	135G	WORKMENS COMPENSATION	.00	95.14	.00
0012842	0260	135I	WORKMENS COMPENSATION	.00	.00	119.00
0802053	0222	140F	EMPLOYER MEDICARE CONTRIBUTION	10.80	.00	.00
0802053	0222	140I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	15.00
0802053	0231	140F	KTRS EMPLOYER CONTRIBUTION	32.25	.00	.00
0802053	0231	140I	KTRS EMPLOYER CONTRIBUTION	.00	.00	27.00
0802053	0253	140F	KSBA UNEMPLOYMENT INSURANCE	5.00	.00	.00
0802053	0253	140I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0802053	0260	140F	WORKMENS COMPENSATION	5.96	.00	.00
0802053	0260	140I	WORKMENS COMPENSATION	.00	.00	10.00
0802053	0293	140I	MEAL REIMB TAXABLE PORTION	.00	.00	38.00
0952053	0222	140F	EMPLOYER MEDICARE CONTRIBUTION	14.07	.00	.00
0952053	0222	140I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	15.00
0952053	0231	140F	KTRS EMPLOYER CONTRIBUTION	29.13	.00	.00
0952053	0231	140I	KTRS EMPLOYER CONTRIBUTION	.00	.00	27.00
0952053	0253	140F	KSBA UNEMPLOYMENT INSURANCE	9.26	.00	.00
0952053	0253	140I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0952053	0260	140F	WORKMENS COMPENSATION	7.74	.00	.00
0952053	0260	140I	WORKMENS COMPENSATION	.00	.00	10.00
0952053	0293	140I	MEAL REIMB TAXABLE PORTION	.00	.00	38.00
TOTAL 0200 EMPLOYEE BENEFITS				73,736.11	200,810.28	262,552.21
0300 PURCHASED PROF AND TECH SERV						
0012117	0335	552ET	OTHER PROFESSIONAL CONSULTANT	3,348.00	.00	.00
0012117	0338	310E	REGISTRATION FEES	2,735.30	.00	.00
0012117	0338	345F	REGISTRATION FEES	85.00	.00	.00
0012117	0338	345I	REGISTRATION FEES	.00	.00	100.00
0012117	0338	473G	REGISTRATION FEES	.00	.00	150,000.00
0012117	0338	554GD	REGISTRATION FEES	.00	7,366.94	17,633.06
0012117	0338	554ID	REGISTRATION FEES	.00	.00	25,000.00
0012117	0338	613F	REGISTRATION FEES	.00	29,199.00	.00
0012117	0339	473G	OTH PROF TRAINING & DEV SVCS	.00	.00	300,000.00
0012117	0345	554GD	MEDICAL SERVICES	.00	55,250.00	304,750.00
0012117	0345	554ID	MEDICAL SERVICES	.00	.00	360,000.00
0012117	0347	473G	SECURITY SERVICES	.00	.00	200,000.00
0012117	0347	554GD	SECURITY SERVICES	.00	15,819.38	224,180.62
0012117	0347	554ID	SECURITY SERVICES	.00	.00	240,000.00
0012117	0349	473G	OTHER PROFESSIONAL SERVICES	.00	.00	200,000.00
0012117	0349	554GD	OTHER PROFESSIONAL SERVICES	.00	157,077.00	-127,077.00
0012117	0349	554ID	OTHER PROFESSIONAL SERVICES	.00	.00	30,000.00
0012123	0338	337E	REGISTRATION FEES	250.00	.00	.00
0012123	0338	337F	REGISTRATION FEES	444.00	150.00	.00
0012123	0338	337G	REGISTRATION FEES	.00	995.00	.00
0012123	0338	337I	REGISTRATION FEES	.00	.00	1,555.00
0012123	0349	337E	OTHER PROFESSIONAL SERVICES	2,300.00	.00	.00
0012123	0349	337F	OTHER PROFESSIONAL SERVICES	1,600.00	1,200.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0012123	0349	337G	OTHER PROFESSIONAL SERVICES	.00	4,050.00	.00
0012123	0349	337I	OTHER PROFESSIONAL SERVICES	.00	.00	2,000.00
0012842	0335	135E	OTHER PROFESSIONAL CONSULTANT	-99.67	.00	.00
0012842	0338	135E	REGISTRATION FEES	105.00	.00	.00
0802053	0338	140F	REGISTRATION FEES	1,112.50	.00	.00
0802053	0338	140I	REGISTRATION FEES	.00	.00	2,000.00
0952053	0338	120G	REGISTRATION FEES	.00	238.00	.00
0952053	0338	140F	REGISTRATION FEES	472.50	.00	.00
0952053	0338	140I	REGISTRATION FEES	.00	.00	2,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				12,352.63	271,345.32	1,932,141.68
0500 OTHER PURCHASED SERVICES						
0012117	0580	13NC	TRAVEL	718.50	.00	.00
0012117	0580	310E	TRAVEL	1,240.69	.00	.00
0012117	0580	345E	TRAVEL	115.37	.00	.00
0012117	0580	345F	TRAVEL	269.83	.00	.00
0012117	0580	345I	TRAVEL	.00	.00	250.00
0012117	0580	552IT	TRAVEL	.00	.00	573.00
0012117	0580	ILNE	TRAVEL	1,010.52	.00	.00
0012123	0580	337E	TRAVEL	493.96	.00	.00
0012123	0580	337F	TRAVEL	557.74	.00	.00
0012123	0580	337G	TRAVEL	.00	790.92	.00
0012123	0580	337I	TRAVEL	.00	.00	2,000.00
0012842	0580	135F	TRAVEL	123.00	.00	.00
0012842	0580	135G	TRAVEL	.00	300.00	.00
0012842	0580	135I	TRAVEL	.00	.00	500.00
0802053	0580	140F	TRAVEL	576.40	.00	.00
0802053	0580	140I	TRAVEL	.00	.00	1,000.00
0952053	0580	140F	TRAVEL	236.56	.00	.00
0952053	0580	140I	TRAVEL	.00	.00	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES				5,342.57	1,090.92	5,323.00
0600 SUPPLIES						
0002117	0616	311E	FOOD NON INSTR NON FOOD SVC	124.19	114.50	.00
0002117	0616	311F	FOOD NON INSTR NON FOOD SVC	93.43	.00	.00
0012117	0610	345F	GENERAL SUPPLIES	28.25	.00	.00
0012117	0610	345G	GENERAL SUPPLIES	.00	403.35	.00
0012117	0610	345I	GENERAL SUPPLIES	.00	.00	100.00
0012117	0610	473G	GENERAL SUPPLIES	.00	.00	100,000.00
0012117	0610	554GD	GENERAL SUPPLIES	.00	18,403.13	81,596.87
0012117	0610	554GS	GENERAL SUPPLIES	.00	.00	4,473.00
0012117	0610	554ID	GENERAL SUPPLIES	.00	.00	100,000.00
0012117	0610	613F	GENERAL SUPPLIES	.00	136,324.94	.00
0012117	0643	613F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	57,729.21	.00
0012117	0650	613F	SUPPLIES-TECHNOLOGY RELATED	.00	21,334.32	.00
0012117	0650	633F	SUPPLIES-TECHNOLOGY RELATED	3,402.78	.00	.00
0012117	0680	310E	WELFARE (FOOD/CLOTHES/UTIL)	686.50	.00	.00
0012117	0680	310I	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	100.00
0012117	0692	554GD	HEALTH SUPPLIES/MATERIALS	.00	.00	45,000.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0012117	0692	554ID	HEALTH SUPPLIES/MATERIALS	.00	.00	45,000.00
0012117	0692	613F	HEALTH SUPPLIES/MATERIALS	2,097.00	51,799.59	.00
0012117	0694	554GS	EQUIPMENT SUPPLIES	.00	.00	120,000.00
0012123	0610	337F	GENERAL SUPPLIES	942.63	.00	.00
0012123	0610	337G	GENERAL SUPPLIES	.00	1,089.62	.00
0012123	0610	337I	GENERAL SUPPLIES	.00	.00	2,000.00
0012123	0646	337E	TESTS	3,512.57	.00	.00
0012123	0646	337F	TESTS	1,644.34	651.11	.00
0012123	0646	337G	TESTS	.00	2,950.72	.00
0012123	0646	337I	TESTS	.00	.00	5,300.00
0012123	0650	337E	SUPPLIES-TECHNOLOGY RELATED	517.92	.00	.00
0012123	0650	337F	SUPPLIES-TECHNOLOGY RELATED	328.64	31.32	.00
0012123	0650	337I	SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,500.00
0012123	0692	613F	HEALTH SUPPLIES/MATERIALS	.00	1,571.09	.00
0012842	0610	135F	GENERAL SUPPLIES	976.14	.00	.00
0012842	0610	135I	GENERAL SUPPLIES	.00	.00	500.00
0012842	0646	135E	TESTS	96.00	.00	.00
0012842	0646	135F	TESTS	5,776.71	2,344.79	.00
0012842	0646	135G	TESTS	.00	5,179.11	.00
0012842	0646	135I	TESTS	.00	.00	6,500.00
0012842	0697	135F	OTHER SUPPLIES & MATERIALS	1,491.65	1,563.64	.00
0012842	0697	135G	OTHER SUPPLIES & MATERIALS	.00	702.96	.00
0012842	0697	135I	OTHER SUPPLIES & MATERIALS	.00	.00	500.00
TOTAL 0600 SUPPLIES				21,718.75	302,193.40	512,569.87
0700 PROPERTY						
0002013	0734	162E	TECH-RELATED HARDWARE	27,615.91	.00	.00
0002013	0734	162F	TECH-RELATED HARDWARE	294.40	.00	.00
0002013	0734	162I	TECH-RELATED HARDWARE	.00	.00	7,279.00
0012117	0732	473G	VEHICLES	.00	.00	500,000.00
0012117	0733	473G	FURNITURE & FIXTURES	.00	.00	2,101,365.40
0012117	0734	473G	TECH-RELATED HARDWARE	.00	.00	400,000.00
0012117	0734	554GD	TECH-RELATED HARDWARE	.00	25,306.00	349,694.00
0012117	0734	554ID	TECH-RELATED HARDWARE	.00	.00	375,000.00
0012117	0734	613F	TECH-RELATED HARDWARE	.00	200,074.66	.00
0012117	0734	633F	TECH-RELATED HARDWARE	.00	101,030.22	.00
0012117	0734	633FP	TECH-RELATED HARDWARE	.00	57.54	.00
0012117	0735	310E	TECH SOFTWARE	12,512.96	.00	.00
0012117	0735	473G	TECH SOFTWARE	.00	.00	400,000.00
0012117	0735	554GD	TECH SOFTWARE	.00	35,577.92	164,422.08
0012117	0735	554ID	TECH SOFTWARE	.00	.00	200,000.00
0012117	0735	613F	TECH SOFTWARE	.00	92,036.28	.00
0012123	0734	337E	INSTRUCTIONAL EQUIPMENT	329.78	.00	.00
0012123	0734	337F	INSTRUCTIONAL EQUIPMENT	.00	976.15	.00
0012123	0734	337G	INSTRUCTIONAL EQUIPMENT	.00	553.77	.00
0012123	0734	337I	INSTRUCTIONAL EQUIPMENT	.00	.00	1,500.00
TOTAL 0700 PROPERTY				40,753.05	455,612.54	4,499,260.48
0800 DEBT SERVICE AND MISCELLANEOUS						

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0012117	0894	473G	INSTRUCTIONAL FIELD TRIPS	.00	.00	103,498.94
0012117	0894	554GD	INSTRUCTIONAL FIELD TRIPS	.00	26,702.81	-26,702.81
0012123	0894	337I	INSTRUCTIONAL FIELD TRIPS	.00	.00	2,500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				.00	26,702.81	79,296.13
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV				354,406.50	2,000,128.20	9,116,447.18
2500 BUSINESS SUPPORT SERVICES						
0500 OTHER PURCHASED SERVICES						
0012100	0533G	554GD	Online Network Last Mile	.00	4,171.16	-4,171.16
0012100	0533G	663G	Online Network Last Mile	.00	7,884.00	.00
0012100	0533G	663I	Online Network Last Mile	.00	.00	7,884.00
TOTAL 0500 OTHER PURCHASED SERVICES				.00	12,055.16	3,712.84
TOTAL 2500 BUSINESS SUPPORT SERVICES				.00	12,055.16	3,712.84
2600 PLANT OPERATIONS & MAINTENANCE						
0300 PURCHASED PROF AND TECH SERV						
0002089	0347	552ES	SECURITY SERVICES	2,132.82	.00	.00
0002089	0347	552FS	SECURITY SERVICES	22,871.00	.00	.00
0002089	0347	552GS	SECURITY SERVICES	.00	26,595.46	.00
0002089	0347	552IS	SECURITY SERVICES	.00	.00	28,590.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				25,003.82	26,595.46	28,590.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE				25,003.82	26,595.46	28,590.00
2700 STUDENT TRANSPORTATION						
0100 SALARIES PERSONNEL SERVICES						
9012095	0130	135E	CLASSIFIED REGULAR SALARY	2,389.34	.00	.00
9012095	0130	135F	CLASSIFIED REGULAR SALARY	24,386.92	2,378.88	.00
9012095	0130	135G	CLASSIFIED REGULAR SALARY	.00	25,907.72	.00
9012095	0130	135I	CLASSIFIED REGULAR SALARY	.00	.00	26,515.00
9012095	0150	135E	CLASSIFIED SUBSTITUTE SALARY	797.02	.00	.00
9012095	0150	135F	CLASSIFIED SUBSTITUTE SALARY	666.00	.00	.00
9012095	0150	135G	CLASSIFIED SUBSTITUTE SALARY	.00	204.88	.00
9012095	0150	135I	CLASSIFIED SUBSTITUTE SALARY	.00	.00	3,348.00
9012792	0130	135E	CLASSIFIED REGULAR SALARY	3,793.19	.00	.00
9012792	0130	135F	CLASSIFIED REGULAR SALARY	40,480.36	3,943.60	.00
9012792	0130	135G	CLASSIFIED REGULAR SALARY	.00	42,100.82	.00
9012792	0130	135I	CLASSIFIED REGULAR SALARY	.00	.00	45,519.00
9012792	0150	135E	CLASSIFIED SUBSTITUTE SALARY	200.64	.00	.00
9012792	0150	135F	CLASSIFIED SUBSTITUTE SALARY	605.78	.00	.00
9012792	0150	135G	CLASSIFIED SUBSTITUTE SALARY	.00	1,424.50	.00
9012792	0150	135I	CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,314.00



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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0100 SALARIES PERSONNEL SERVICES				73,319.25	75,960.40	77,696.00
0200 EMPLOYEE BENEFITS						
9012095	0221	135E	EMPLOYER FICA CONTRIBUTION	168.72	.00	.00
9012095	0221	135F	EMPLOYER FICA CONTRIBUTION	1,279.80	117.35	.00
9012095	0221	135G	EMPLOYER FICA CONTRIBUTION	.00	1,368.28	.00
9012095	0221	135I	EMPLOYER FICA CONTRIBUTION	.00	.00	1,852.00
9012095	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	39.45	.00	.00
9012095	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	299.23	27.44	.00
9012095	0222	135G	EMPLOYER MEDICARE CONTRIBUTION	.00	321.40	.00
9012095	0222	135I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	433.00
9012095	0232	135E	CERS EMPLOYER CONTRIBUTION	766.61	.00	.00
9012095	0232	135F	CERS EMPLOYER CONTRIBUTION	6,027.63	572.35	.00
9012095	0232	135G	CERS EMPLOYER CONTRIBUTION	.00	6,282.56	.00
9012095	0232	135I	CERS EMPLOYER CONTRIBUTION	.00	.00	7,185.00
9012095	0253	135E	KSBA UNEMPLOYMENT INSURANCE	23.91	.00	.00
9012095	0253	135F	KSBA UNEMPLOYMENT INSURANCE	182.72	16.88	.00
9012095	0253	135G	KSBA UNEMPLOYMENT INSURANCE	.00	192.33	.00
9012095	0253	135I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	312.00
9012095	0260	135E	WORKMENS COMPENSATION	25.49	.00	.00
9012095	0260	135F	WORKMENS COMPENSATION	200.72	19.04	.00
9012095	0260	135G	WORKMENS COMPENSATION	.00	208.98	.00
9012095	0260	135I	WORKMENS COMPENSATION	.00	.00	239.00
9012792	0221	135E	EMPLOYER FICA CONTRIBUTION	212.14	.00	.00
9012792	0221	135F	EMPLOYER FICA CONTRIBUTION	2,167.09	200.48	.00
9012792	0221	135G	EMPLOYER FICA CONTRIBUTION	.00	2,297.50	.00
9012792	0221	135I	EMPLOYER FICA CONTRIBUTION	.00	.00	2,966.00
9012792	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	49.62	.00	.00
9012792	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	506.79	46.88	.00
9012792	0222	135G	EMPLOYER MEDICARE CONTRIBUTION	.00	537.29	.00
9012792	0222	135I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	694.00
9012792	0232	135E	CERS EMPLOYER CONTRIBUTION	960.91	.00	.00
9012792	0232	135F	CERS EMPLOYER CONTRIBUTION	9,885.26	948.83	.00
9012792	0232	135G	CERS EMPLOYER CONTRIBUTION	.00	10,472.19	.00
9012792	0232	135I	CERS EMPLOYER CONTRIBUTION	.00	.00	11,509.00
9012792	0253	135E	KSBA UNEMPLOYMENT INSURANCE	6.93	.00	.00
9012792	0253	135F	KSBA UNEMPLOYMENT INSURANCE	224.42	6.47	.00
9012792	0253	135G	KSBA UNEMPLOYMENT INSURANCE	.00	257.61	.00
9012792	0253	135I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	278.00
9012792	0260	135E	WORKMENS COMPENSATION	31.92	.00	.00
9012792	0260	135F	WORKMENS COMPENSATION	324.84	31.53	.00
9012792	0260	135G	WORKMENS COMPENSATION	.00	347.09	.00
9012792	0260	135I	WORKMENS COMPENSATION	.00	.00	383.00
TOTAL 0200 EMPLOYEE BENEFITS				23,384.20	24,272.48	25,851.00
0600 SUPPLIES						
9012091	0627	17GG	DIESEL FUEL	.00	8,654.00	.00
9012091	0627	17GI	DIESEL FUEL	.00	.00	8,654.00
9012792	0627	135F	DIESEL FUEL	32,626.06	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9012792	0627	135G	DIESEL FUEL	.00	18,362.67	.00
9012792	0627	135I	DIESEL FUEL	.00	.00	44,000.00
TOTAL 0600 SUPPLIES				32,626.06	27,016.67	52,654.00
0700 PROPERTY						
9012091	0732	17GG	VEHICLES	.00	441,298.00	.00
9012091	0732	17GI	VEHICLES	.00	.00	441,298.00
TOTAL 0700 PROPERTY				.00	441,298.00	441,298.00
TOTAL 2700 STUDENT TRANSPORTATION				129,329.51	568,547.55	597,499.00
3300 COMMUNITY SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0002104	0130	110F	CLASSIFIED REGULAR SALARY	15,197.79	.00	.00
0002104	0130	110G	CLASSIFIED REGULAR SALARY	.00	14,852.04	.00
0002104	0130	110I	CLASSIFIED REGULAR SALARY	.00	.00	15,081.00
0952104	0110	128F	CERTIFIED PERMANENT SALARY	42,681.60	.00	.00
0952104	0110	128G	CERTIFIED PERMANENT SALARY	.00	42,720.00	.00
0952104	0110	128I	CERTIFIED PERMANENT SALARY	.00	.00	42,720.00
0952104	0130	128F	CLASSIFIED REGULAR SALARY	19,656.00	.00	.00
0952104	0130	128G	CLASSIFIED REGULAR SALARY	.00	19,780.80	.00
0952104	0130	128I	CLASSIFIED REGULAR SALARY	.00	.00	19,780.80
9302104	0110	129F	CERTIFIED PERMANENT SALARY	45,273.60	479.11	.00
9302104	0110	129G	CERTIFIED PERMANENT SALARY	.00	44,839.85	.00
9302104	0110	129I	CERTIFIED PERMANENT SALARY	.00	.00	45,273.60
9302104	0130	129F	CLASSIFIED REGULAR SALARY	19,362.84	.00	.00
9302104	0130	129G	CLASSIFIED REGULAR SALARY	.00	19,543.56	.00
9302104	0130	129I	CLASSIFIED REGULAR SALARY	.00	.00	19,362.90
TOTAL 0100 SALARIES PERSONNEL SERVICES				142,171.83	142,215.36	142,218.30
0200 EMPLOYEE BENEFITS						
0002104	0221	110F	EMPLOYER FICA CONTRIBUTION	868.02	.00	.00
0002104	0221	110G	EMPLOYER FICA CONTRIBUTION	.00	853.98	.00
0002104	0221	110I	EMPLOYER FICA CONTRIBUTION	.00	.00	935.00
0002104	0222	110F	EMPLOYER MEDICARE CONTRIBUTION	202.98	.00	.00
0002104	0222	110G	EMPLOYER MEDICARE CONTRIBUTION	.00	199.68	.00
0002104	0222	110I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	219.00
0002104	0232	110F	CERS EMPLOYER CONTRIBUTION	3,573.40	.00	.00
0002104	0232	110G	CERS EMPLOYER CONTRIBUTION	.00	3,573.48	.00
0002104	0232	110I	CERS EMPLOYER CONTRIBUTION	.00	.00	3,614.00
0002104	0253	110F	KSBA UNEMPLOYMENT INSURANCE	39.01	.00	.00
0002104	0253	110G	KSBA UNEMPLOYMENT INSURANCE	.00	39.01	.00
0002104	0253	110I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	30.00
0002104	0260	110F	WORKMENS COMPENSATION	118.80	.00	.00
0002104	0260	110G	WORKMENS COMPENSATION	.00	118.80	.00
0002104	0260	110I	WORKMENS COMPENSATION	.00	.00	121.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0952104	0221	128F	EMPLOYER FICA CONTRIBUTION	1,211.40	.00	.00
0952104	0221	128G	EMPLOYER FICA CONTRIBUTION	.00	1,226.42	.00
0952104	0221	128I	EMPLOYER FICA CONTRIBUTION	.00	.00	1,226.42
0952104	0222	128F	EMPLOYER MEDICARE CONTRIBUTION	888.75	.00	.00
0952104	0222	128G	EMPLOYER MEDICARE CONTRIBUTION	.00	906.26	.00
0952104	0222	128I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	906.26
0952104	0231	128F	KTRS EMPLOYER CONTRIBUTION	1,280.40	.00	.00
0952104	0231	128G	KTRS EMPLOYER CONTRIBUTION	.00	1,282.00	.00
0952104	0231	128I	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,282.00
0952104	0232	128F	CERS EMPLOYER CONTRIBUTION	4,729.20	.00	.00
0952104	0232	128G	CERS EMPLOYER CONTRIBUTION	.00	4,760.00	.00
0952104	0232	128I	CERS EMPLOYER CONTRIBUTION	.00	.00	4,760.00
0952104	0253	128F	KSBA UNEMPLOYMENT INSURANCE	119.90	.00	.00
0952104	0253	128G	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0952104	0253	128I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0952104	0260	128F	WORKMENS COMPENSATION	498.60	.00	.00
0952104	0260	128G	WORKMENS COMPENSATION	.00	510.00	.00
0952104	0260	128I	WORKMENS COMPENSATION	.00	.00	510.00
9302104	0221	129F	EMPLOYER FICA CONTRIBUTION	1,148.58	.00	.00
9302104	0221	129G	EMPLOYER FICA CONTRIBUTION	.00	1,149.66	.00
9302104	0221	129I	EMPLOYER FICA CONTRIBUTION	.00	.00	1,150.00
9302104	0222	129F	EMPLOYER MEDICARE CONTRIBUTION	843.50	.00	.00
9302104	0222	129G	EMPLOYER MEDICARE CONTRIBUTION	.00	835.94	.00
9302104	0222	129I	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	937.23
9302104	0231	129F	KTRS EMPLOYER CONTRIBUTION	1,358.16	.00	.00
9302104	0231	129G	KTRS EMPLOYER CONTRIBUTION	.00	1,359.60	.00
9302104	0231	129I	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,358.21
9302104	0232	129F	CERS EMPLOYER CONTRIBUTION	4,658.64	.00	.00
9302104	0232	129G	CERS EMPLOYER CONTRIBUTION	.00	4,702.20	.00
9302104	0232	129I	CERS EMPLOYER CONTRIBUTION	.00	.00	5,218.30
9302104	0253	129F	KSBA UNEMPLOYMENT INSURANCE	104.99	.00	.00
9302104	0253	129G	KSBA UNEMPLOYMENT INSURANCE	.00	105.00	.00
9302104	0253	129I	KSBA UNEMPLOYMENT INSURANCE	.00	.00	105.00
9302104	0260	129F	WORKMENS COMPENSATION	517.03	.00	.00
9302104	0260	129G	WORKMENS COMPENSATION	.00	518.88	.00
9302104	0260	129I	WORKMENS COMPENSATION	.00	.00	517.09
TOTAL 0200 EMPLOYEE BENEFITS				22,161.36	22,260.91	23,009.51
0300 PURCHASED PROF AND TECH SERV						
0952104	0335	128F	OTHER PROFESSIONAL CONSULTANT	400.00	.00	.00
0952104	0338	128F	REGISTRATION FEES	240.00	.00	.00
0952104	0338	128G	REGISTRATION FEES	.00	159.00	.00
0952104	0338	128I	REGISTRATION FEES	.00	.00	159.00
0952104	0345	128F	MEDICAL SERVICES	99.00	.00	.00
9302104	0335	129F	OTHER PROFESSIONAL CONSULTANT	250.00	.00	.00
9302104	0335	129I	OTHER PROFESSIONAL CONSULTANT	.00	.00	500.00
9302104	0338	129F	REGISTRATION FEES	192.00	.00	.00
9302104	0338	129G	REGISTRATION FEES	.00	159.00	.00
9302104	0338	129I	REGISTRATION FEES	.00	.00	210.00
9302104	0345	129F	MEDICAL SERVICES	99.00	.00	.00
9302104	0345	129I	MEDICAL SERVICES	.00	.00	250.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
TOTAL 0300 PURCHASED PROF AND TECH SERV				1,280.00	318.00	1,119.00
0500 OTHER PURCHASED SERVICES						
0952104	0531	128F	POSTAGE & PO BOX RENT	368.39	11.83	.00
0952104	0531	128G	POSTAGE & PO BOX RENT	.00	652.00	.00
0952104	0531	128I	POSTAGE & PO BOX RENT	.00	.00	652.00
0952104	0580	128F	TRAVEL	1,260.72	.00	.00
0952104	0580	128G	TRAVEL	.00	50.00	.00
0952104	0580	128I	TRAVEL	.00	.00	50.00
9302104	0531	129G	POSTAGE & PO BOX RENT	.00	82.90	.00
9302104	0531	129I	POSTAGE & PO BOX RENT	.00	.00	200.00
9302104	0580	129F	TRAVEL	1,440.21	.00	.00
9302104	0580	129G	TRAVEL	.00	133.66	.00
9302104	0580	129I	TRAVEL	.00	.00	1,200.00
TOTAL 0500 OTHER PURCHASED SERVICES				3,069.32	930.39	2,102.00
0600 SUPPLIES						
0002104	0610	14EF	GENERAL SUPPLIES	5,229.56	.00	.00
0952104	0610	128F	GENERAL SUPPLIES	2,189.32	.00	.00
0952104	0610	128G	GENERAL SUPPLIES	.00	1,049.45	.00
0952104	0610	128I	GENERAL SUPPLIES	.00	.00	1,049.45
0952104	0674	128F	AWARDS	5,131.49	.00	.00
0952104	0674	128G	AWARDS	.00	7,721.07	.00
0952104	0674	128I	AWARDS	.00	.00	7,721.07
0952104	0676	128G	SCHOLARSHIPS	.00	1,000.00	.00
0952104	0676	128I	SCHOLARSHIPS	.00	.00	1,000.00
0952104	0680	128F	WELFARE (FOOD/CLOTHES/UTIL)	737.40	.00	.00
0952104	0680	128G	WELFARE (FOOD/CLOTHES/UTIL)	.00	800.00	.00
0952104	0680	128I	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	800.00
9302104	0610	129F	GENERAL SUPPLIES	1,648.79	544.70	.00
9302104	0610	129G	GENERAL SUPPLIES	.00	1,076.83	.00
9302104	0610	129I	GENERAL SUPPLIES	.00	.00	2,254.67
9302104	0679	129F	OTHER STUDENT ACTIVITIES	1,352.73	.00	.00
9302104	0679	129G	OTHER STUDENT ACTIVITIES	.00	6,406.27	.00
9302104	0679	129I	OTHER STUDENT ACTIVITIES	.00	.00	3,000.00
9302104	0680	129F	WELFARE (FOOD/CLOTHES/UTIL)	213.22	.00	.00
9302104	0680	129G	WELFARE (FOOD/CLOTHES/UTIL)	.00	1,000.00	.00
9302104	0680	129I	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,200.00
TOTAL 0600 SUPPLIES				16,502.51	19,598.32	17,025.19
0700 PROPERTY						
9302104	0734	129F	TECH-RELATED HARDWARE	2,016.90	.00	.00
TOTAL 0700 PROPERTY				2,016.90	.00	.00
TOTAL 3300 COMMUNITY SERVICES				187,201.92	185,322.98	185,474.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
5200	FUND TRANSFERS					
0900	OTHER ITEMS					
0002113	0910	401E	FUND TRANSFERS OUT	56,122.00	.00	.00
0002113	0910	401F	FUND TRANSFERS OUT	88,423.00	20,407.00	.00
0002113	0910	401I	FUND TRANSFERS OUT	.00	.00	109,890.00
0002113	0913	14EF	INDIRECT COSTS	270.44	.00	.00
0002113	0913	310I	INDIRECT COSTS	.00	.00	21,794.63
0002113	0913	473G	INDIRECT COSTS	.00	.00	712,883.66
	TOTAL	0900	OTHER ITEMS	144,815.44	20,407.00	844,568.29
	TOTAL	5200	FUND TRANSFERS	144,815.44	20,407.00	844,568.29
	TOTAL	EXPENDITURES		3,122,460.83	5,083,929.31	13,435,755.29
	TOTAL	FOR SPECIAL REVENUE (2)		-30,374.22	-65,373.19	16,236.08

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DISTRICT ACTIVITY FUND (21)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				.00	1,530.21	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
STUDENT ACTIVITIES						
221	1740	0005	STUDENT FEES	2,186.51	2,240.00	.00
221	1740	0015	STUDENT FEES	1,920.00	1,300.00	.00
221	1740	0080	STUDENT FEES	3,840.00	4,850.00	.00
221	1740	0095	STUDENT FEES	6,790.00	7,594.35	.00
221	1750	0015	DONATIONS	322.20	.00	.00
221	1750	0080	DONATIONS	2,235.95	.00	.00
221	1750	0095	DONATIONS	480.00	.00	.00
221	1750B	0095	BAND DONATION	200.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES				17,974.66	15,984.35	.00
TOTAL RECEIPTS				17,974.66	15,984.35	.00
TOTAL REVENUES				17,974.66	17,514.56	.00

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DISTRICT ACTIVITY FUND (21)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0600 SUPPLIES						
0052818	0610	0005	GENERAL SUPPLIES	2,162.96	.00	.00
0152818	0610	0015	GENERAL SUPPLIES	1,900.00	.00	.00
0802818	0610	0080	GENERAL SUPPLIES	5,739.29	.00	.00
0952818	0610	0095	GENERAL SUPPLIES	1,199.95	.00	.00
TOTAL 0600 SUPPLIES				11,002.20	.00	.00
0700 PROPERTY						
0152825	0739	0015	OTHER EQUIPMENT	322.20	.00	.00
0952818	0734	0095	TECH-RELATED HARDWARE	5,120.05	.00	.00
TOTAL 0700 PROPERTY				5,442.25	.00	.00
TOTAL 1000 INSTRUCTION				16,444.45	.00	.00
TOTAL EXPENDITURES				16,444.45	.00	.00
TOTAL FOR DISTRICT ACTIVITY FUND (21)				1,530.21	17,514.56	.00

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SP REV STUDENT ACTIVITY FUND (	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	292,143.52	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
225 1510 0005 INTEREST ON INVESTMENTS	.00	14.37	.00
225 1510 0015 INTEREST ON INVESTMENTS	.00	24.06	.00
225 1510 0080 INTEREST ON INVESTMENTS	.00	44.19	.00
225 1510 0095 INTEREST ON INVESTMENTS	.00	69.77	.00
TOTAL EARNINGS ON INVESTMENTS	.00	152.39	.00
STUDENT ACTIVITIES			
225 1740 0005 STUDENT FEES	.00	2,080.00	.00
225 1740 0015 STUDENT FEES	.00	1,280.00	.00
225 1740 0080 STUDENT FEES	.00	4,790.00	.00
225 1740 0095 STUDENT FEES	.00	5,360.00	.00
225 1750 0005 DONATIONS	.00	39.45	.00
225 1750 0080 DONATIONS	.00	81.64	.00
225 1750 0095 DONATIONS	.00	39.97	.00
225 1790 0015 OTHER SCHOOL ACTIVITY INCOME	.00	795.00	.00
225 1790 0080 OTHER SCHOOL ACTIVITY INCOME	.00	7,223.75	.00
225 1790 0095 OTHER SCHOOL ACTIVITY INCOME	.00	3,643.19	.00
TOTAL STUDENT ACTIVITIES	.00	25,333.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
225 1920 0015 CONTRIBUTIONS/DONATIONS	.00	50.00	.00
225 1920 0080 CONTRIBUTIONS/DONATIONS	.00	615.00	.00
225 1920 0095 CONTRIBUTIONS/DONATIONS	.00	2,443.20	.00
225 1990 0005 MISCELLANEOUS REVENUE	.00	625.00	.00
225 1990 0080 MISCELLANEOUS REVENUE	.00	2,076.48	.00
225 1990 0095 MISCELLANEOUS REVENUE	.00	1,876.50	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	33,171.57	.00
TOTAL RECEIPTS	.00	33,171.57	.00
TOTAL REVENUES	.00	325,315.09	.00



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SP REV STUDENT ACTIVITY FUND (	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0300 PURCHASED PROF AND TECH SERV			
0802525 0349 0080 OTHER PROFESSIONAL SERVICES	.00	80.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV	.00	80.00	.00
0400 PURCHASED PROPERTY SERVICES			
0952525 0433 0095 EQUIPMENT REPAIR & MAINT	.00	4,900.00	.00
0952535 0449 0095 OTHER RENTAL	.00	500.00	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES	.00	5,400.00	.00
0600 SUPPLIES			
0052535 0675 0005 ORGANIZATION SUPPLIES	.00	82.26	.00
0802525 0679 0080 OTHER STUDENT ACTIVITIES	.00	366.00	.00
0952518 0675 0095 ORGANIZATION SUPPLIES	.00	211.62	.00
0952518 0676 0095 SCHOLARSHIPS	.00	3,000.00	.00
0952525 0645 0095 AUDIOVISUAL MATERIALS	.00	2,100.00	.00
0952535 0675 0095 ORGANIZATION SUPPLIES	.00	99.99	.00
TOTAL 0600 SUPPLIES	.00	5,859.87	.00
0800 DEBT SERVICE AND MISCELLANEOUS			
0052535 0810 0005 DUES & FEES	.00	245.00	.00
0152525 0899 0015 OTHER MISC EXPENDITURES	.00	-670.00	.00
0802525 0893 0080 UNIFORMS	.00	113.00	.00
0952525 0893 0095 UNIFORMS	.00	1,284.10	.00
0952525 0899 0095 OTHER MISC EXPENDITURES	.00	30.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	.00	1,002.10	.00
TOTAL 1000 INSTRUCTION	.00	12,341.97	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0300 PURCHASED PROF AND TECH SERV			
0802529 0349 0080 OTHER PROFESSIONAL SERVICES	.00	3,000.00	.00
0952529 0338 0095 REGISTRATION FEES	.00	575.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV	.00	3,575.00	.00
0700 PROPERTY			
0952529 0739 0095 OTHER EQUIPMENT	.00	4,521.94	.00

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SP REV STUDENT ACTIVITY FUND (	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0700 PROPERTY	.00	4,521.94	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	8,096.94	.00
3900 OTHER NON-INSTRUCTION			
0500 OTHER PURCHASED SERVICES			
0802540 0531 0080 POSTAGE & PO BOX RENT	.00	137.50	.00
0952540 0559 0095 OTHER PRINTING	.00	170.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES	.00	307.50	.00
0600 SUPPLIES			
0052540 0645 0005 AUDIOVISUAL MATERIALS	.00	674.94	.00
0052540 0675 0005 ORGANIZATION SUPPLIES	.00	225.00	.00
0802540 0616 0080 FOOD NON INSTR NON FOOD SVC	.00	155.00	.00
TOTAL 0600 SUPPLIES	.00	1,054.94	.00
0700 PROPERTY			
0052540 0733 0005 FURNITURE & FIXTURES	.00	251.94	.00
TOTAL 0700 PROPERTY	.00	251.94	.00
0800 DEBT SERVICE AND MISCELLANEOUS			
0052540 0810 0005 DUES & FEES	.00	100.00	.00
0052540 0899 0005 OTHER MISC EXPENDITURES	.00	640.00	.00
0152540 0899 0015 OTHER MISC EXPENDITURES	.00	1,406.74	.00
0802540 0810 0080 DUES & FEES	.00	100.00	.00
0802540 0899 0080 OTHER MISC EXPENDITURES	.00	919.51	.00
0952540 0899 0095 OTHER MISC EXPENDITURES	.00	79.71	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	.00	3,245.96	.00
TOTAL 3900 OTHER NON-INSTRUCTION	.00	4,860.34	.00
TOTAL EXPENDITURES	.00	25,299.25	.00
TOTAL FOR SP REV STUDENT ACTIVITY FUN (25)	.00	300,015.84	.00

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CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
REVENUES					
RECEIPTS					
REVENUE FROM STATE SOURCES					
RESTRICTED					
310	3200	RESTRICTED STATE REVENUE	165,964.00	165,964.00	165,000.00
		TOTAL REVENUE FROM STATE SOURCES	165,964.00	165,964.00	165,000.00
		TOTAL RECEIPTS	165,964.00	165,964.00	165,000.00
		TOTAL REVENUES	165,964.00	165,964.00	165,000.00

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CAPITAL OUTLAY FUND (310)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0003113	0910	FUND TRANSFERS OUT		.00	.00	165,000.00
0003113	0910	COFT	FUND TRANSFERS OUT	165,964.00	.00	.00
TOTAL 0900 OTHER ITEMS				165,964.00	.00	165,000.00
TOTAL 5200 FUND TRANSFERS				165,964.00	.00	165,000.00
TOTAL EXPENDITURES				165,964.00	.00	165,000.00
TOTAL FOR CAPITAL OUTLAY FUND (310)				.00	165,964.00	.00

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BUILDING FUND (5 CENT LEVY) (3)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
320	1111 GENERAL REAL PROPERTY TAX	689,499.54	.00	.00
	TOTAL AD VALOREM TAXES	689,499.54	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	689,499.54	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
320	3200 RESTRICTED STATE REVENUE	694,636.00	761,174.00	130,000.00
	TOTAL REVENUE FROM STATE SOURCES	694,636.00	761,174.00	130,000.00
	TOTAL RECEIPTS	1,384,135.54	761,174.00	130,000.00
	TOTAL REVENUES	1,384,135.54	761,174.00	130,000.00

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BUILDING FUND (5 CENT LEVY) (3	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
5200 FUND TRANSFERS			
0900 OTHER ITEMS			
0003213 0910 FUND TRANSFERS OUT	1,253,115.54	470,662.64	130,000.00
0003213 0910 BFFT FUND TRANSFERS OUT	131,020.00	.00	.00
TOTAL 0900 OTHER ITEMS	1,384,135.54	470,662.64	130,000.00
TOTAL 5200 FUND TRANSFERS	1,384,135.54	470,662.64	130,000.00
TOTAL EXPENDITURES	1,384,135.54	470,662.64	130,000.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	290,511.36	.00

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CONSTRUCTION FUND (360)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
360	1510	8022	INTEREST ON INVESTMENTS	3,744.84	190.78	.00
			TOTAL EARNINGS ON INVESTMENTS	3,744.84	190.78	.00
			TOTAL REVENUE FROM LOCAL SOURCES	3,744.84	190.78	.00
OTHER RECEIPTS						
BOND PROCEEDS						
360	5110	21060	BOND PRINCIPAL PROCEEDS	.00	103,361.11	-103,361.11
360	5110	21061	BOND PRINCIPAL PROCEEDS	.00	1,853,454.24	-1,853,454.24
360	5110	21062	BOND PRINCIPAL PROCEEDS	.00	3,190,451.08	-3,190,451.08
360	5110	21063	BOND PRINCIPAL PROCEEDS	.00	649,657.78	-649,657.78
360	5110	21064	BOND PRINCIPAL PROCEEDS	.00	583,954.02	-583,954.02
			TOTAL OTHER RECEIPTS	.00	6,380,878.23	-6,380,878.23
			TOTAL RECEIPTS	3,744.84	6,381,069.01	-6,380,878.23
			TOTAL REVENUES	3,744.84	6,381,069.01	-6,380,878.23

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CONSTRUCTION FUND (360)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
4700 BUILDING IMPROVEMENTS						
0300 PURCHASED PROF AND TECH SERV						
0003603	0339	8022	OTH PROF TRAINING & DEV SVCS	18,229.80	.00	.00
0003603	0346	21060	ARCHECTUR & ENGINEERING SVCS	.00	5,710.28	-5,710.28
0003603	0346	21061	ARCHECTUR & ENGINEERING SVCS	.00	84,417.28	-84,417.28
0003603	0346	21062	ARCHECTUR & ENGINEERING SVCS	.00	155,552.28	-155,552.28
0003603	0346	21063	ARCHECTUR & ENGINEERING SVCS	.00	32,895.28	-32,895.28
0003603	0346	21064	ARCHECTUR & ENGINEERING SVCS	.00	30,090.27	-30,090.27
0003603	0346	8022	ARCHECTUR & ENGINEERING SVCS	6,450.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				24,679.80	308,665.39	-308,665.39
0400 PURCHASED PROPERTY SERVICES						
0003603	0450	21060	CONSTRUCTION SERVICES	.00	68,801.50	-68,801.50
0003603	0450	21061	CONSTRUCTION SERVICES	.00	1,166,489.36	-1,166,489.36
0003603	0450	21062	CONSTRUCTION SERVICES	.00	2,071,624.78	-2,071,624.78
0003603	0450	21063	CONSTRUCTION SERVICES	.00	464,538.04	-464,538.04
0003603	0450	21064	CONSTRUCTION SERVICES	.00	414,736.27	-414,736.27
0003603	0450	8022	CONSTRUCTION SERVICES	431,270.11	.00	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				431,270.11	4,186,189.95	-4,186,189.95
TOTAL 4700 BUILDING IMPROVEMENTS				455,949.91	4,494,855.34	-4,494,855.34
TOTAL EXPENDITURES				455,949.91	4,494,855.34	-4,494,855.34
TOTAL FOR CONSTRUCTION FUND (360)				-452,205.07	1,886,213.67	-1,886,022.89



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DEBT SERVICE FUND (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
40	1510		INTEREST ON INVESTMENTS	.00	.00	592,061.00
			TOTAL EARNINGS ON INVESTMENTS	.00	.00	592,061.00
			TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	592,061.00
REVENUE FROM STATE SOURCES						
REVENUE FOR ON BEHALF PAYMENTS						
400	3900	SF12	STATE ON-BEHALF PAYMENTS	7,123.66	7,123.68	.00
400	3900	SF13	STATE ON-BEHALF PAYMENTS	82,440.25	82,438.79	.00
400	3900	SF14	STATE ON-BEHALF PAYMENTS	28,210.55	28,211.18	.00
400	3900	SF16	STATE ON-BEHALF PAYMENTS	55,432.75	56,395.75	.00
			TOTAL REVENUE FOR ON BEHALF PAYMENTS	173,207.21	174,169.40	.00
			TOTAL REVENUE FROM STATE SOURCES	173,207.21	174,169.40	.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
400	5210		FUND TRANSFERS	1,315,992.38	473,187.12	77,939.00
			TOTAL OTHER RECEIPTS	1,315,992.38	473,187.12	77,939.00
			TOTAL RECEIPTS	1,489,199.59	647,356.52	670,000.00
			TOTAL REVENUES	1,489,199.59	647,356.52	670,000.00

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DEBT SERVICE FUND (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
5100 DEBT SERVICE						
0800 DEBT SERVICE AND MISCELLANEOUS						
0004112	0831	BD10R	REDEMPTION OF PRINCIPAL	670,000.00	685,000.00	.00
0004112	0831	BD12	REDEMPTION OF PRINCIPAL	88,451.00	98,320.00	.00
0004112	0831	BD13	REDEMPTION OF PRINCIPAL	67,657.00	66,197.00	.00
0004112	0831	BD14	REDEMPTION OF PRINCIPAL	109,291.00	113,872.00	.00
0004112	0831	SF12	REDEMPTION OF PRINCIPAL	6,549.00	6,680.00	.00
0004112	0831	SF13	REDEMPTION OF PRINCIPAL	72,343.00	73,803.00	.00
0004112	0831	SF14	REDEMPTION OF PRINCIPAL	20,709.00	21,128.00	.00
0004112	0831	SF16	REDEMPTION OF PRINCIPAL	33,000.00	35,000.00	.00
0004112	0832	BD10R	INTEREST	43,200.00	22,262.50	670,000.00
0004112	0832	BD12	INTEREST	41,000.34	39,231.32	.00
0004112	0832	BD13	INTEREST	23,392.75	22,054.21	.00
0004112	0832	BD14	INTEREST	210,123.45	207,891.82	.00
0004112	0832	SF12	INTEREST	574.66	443.68	.00
0004112	0832	SF13	INTEREST	10,097.25	8,635.79	.00
0004112	0832	SF14	INTEREST	7,501.55	7,083.18	.00
0004112	0832	SF16	INTEREST	22,432.75	21,395.75	.00
0004112	0838	KIS14	KISTA PRINCIPAL	56,694.42	2,524.48	.00
0004112	0839	KIS14	KISTA INTEREST	6,182.42	60,212.48	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				1,489,199.59	1,491,735.21	670,000.00
TOTAL 5100 DEBT SERVICE				1,489,199.59	1,491,735.21	670,000.00
TOTAL EXPENDITURES				1,489,199.59	1,491,735.21	670,000.00
TOTAL FOR DEBT SERVICE FUND (400)				.00	-844,378.69	.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES					
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
FOOD SERVICE					
005510	1621	NON-REIMBURSABLE LUNCH PROG	4,540.11	4,359.45	8,000.00
005510	1622	NON-REIMBURSABLE BREAKFAST PRG	103.25	405.20	1,000.00
005510	1624	NON-REIMBURSABLE A LA CARTE PRG	6,362.97	1,534.69	6,000.00
005510	1630	SPECIAL FUNCTIONS	2,068.85	1,205.27	3,500.00
TOTAL FOOD SERVICE			13,075.18	7,504.61	18,500.00
TOTAL REVENUE FROM LOCAL SOURCES			13,075.18	7,504.61	18,500.00
REVENUE FROM FEDERAL SOURCES					
RESTRICTED THROUGH THE STATE					
005510	4500	RESTRICTED FED THRU STATE	180,552.15	188,590.87	220,000.00
TOTAL RESTRICTED THROUGH THE STATE			180,552.15	188,590.87	220,000.00
TOTAL REVENUE FROM FEDERAL SOURCES			180,552.15	188,590.87	220,000.00
REVENUE FROM LOCAL SOURCES					
FOOD SERVICE					
015510	1621	NON-REIMBURSABLE LUNCH PROG	5,108.95	1,974.16	8,500.00
015510	1622	NON-REIMBURSABLE BREAKFAST PRG	1,296.60	138.00	1,000.00
015510	1624	NON-REIMBURSABLE A LA CARTE PRG	8,808.72	658.64	10,000.00
015510	1630	SPECIAL FUNCTIONS	1,420.85	1,770.97	1,000.00
TOTAL FOOD SERVICE			16,635.12	4,541.77	20,500.00
TOTAL REVENUE FROM LOCAL SOURCES			16,635.12	4,541.77	20,500.00
REVENUE FROM FEDERAL SOURCES					
RESTRICTED THROUGH THE STATE					
015510	4500	RESTRICTED FED THRU STATE	242,878.73	220,473.77	297,000.00
TOTAL RESTRICTED THROUGH THE STATE			242,878.73	220,473.77	297,000.00
TOTAL REVENUE FROM FEDERAL SOURCES			242,878.73	220,473.77	297,000.00
REVENUE FROM LOCAL SOURCES					
FOOD SERVICE					

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
080510	1621	NON-REIMBURSABLE LUNCH PROG	2,300.20	1,170.75	3,500.00
080510	1622	NON-REIMBURSABLE BREAKFAST PRG	1,141.85	20.00	1,000.00
080510	1624	NON-REIMBURSABLE A LA CARTE PRG	10,680.55	8,041.66	15,000.00
080510	1630	SPECIAL FUNCTIONS	669.41	1,168.60	1,000.00
TOTAL FOOD SERVICE			14,792.01	10,401.01	20,500.00
TOTAL REVENUE FROM LOCAL SOURCES			14,792.01	10,401.01	20,500.00
REVENUE FROM FEDERAL SOURCES					
RESTRICTED THROUGH THE STATE					
080510	4500	RESTRICTED FED THRU STATE	202,019.17	145,225.34	265,000.00
TOTAL RESTRICTED THROUGH THE STATE			202,019.17	145,225.34	265,000.00
TOTAL REVENUE FROM FEDERAL SOURCES			202,019.17	145,225.34	265,000.00
REVENUE FROM LOCAL SOURCES					
FOOD SERVICE					
095510	1621	NON-REIMBURSABLE LUNCH PROG	10,135.05	3,981.45	9,000.00
095510	1622	NON-REIMBURSABLE BREAKFAST PRG	1,910.02	2,686.80	6,000.00
095510	1624	NON-REIMBURSABLE A LA CARTE PRG	46,193.05	25,127.81	60,000.00
095510	1630	SPECIAL FUNCTIONS	7,742.12	3,869.20	6,000.00
TOTAL FOOD SERVICE			65,980.24	35,665.26	81,000.00
TOTAL REVENUE FROM LOCAL SOURCES			65,980.24	35,665.26	81,000.00
REVENUE FROM FEDERAL SOURCES					
RESTRICTED THROUGH THE STATE					
095510	4500	RESTRICTED FED THRU STATE	303,156.07	253,480.02	228,000.00
TOTAL RESTRICTED THROUGH THE STATE			303,156.07	253,480.02	228,000.00
TOTAL REVENUE FROM FEDERAL SOURCES			303,156.07	253,480.02	228,000.00
TOTAL RECEIPTS			1,039,088.67	865,882.65	1,150,500.00
0999 BEGINNING BALANCE					
TOTAL 0999 BEGINNING BALANCE			570,819.84	559,086.73	.00
RECEIPTS					
REVENUE FROM LOCAL SOURCES					

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FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EARNINGS ON INVESTMENTS				
510	1510 INTEREST ON INVESTMENTS	10,386.68	1,624.59	10,000.00
	TOTAL EARNINGS ON INVESTMENTS	10,386.68	1,624.59	10,000.00
FOOD SERVICE				
510	1611 REIMBURSABLE SCHOOL LUNCH PROG	.00	.00	12,000.00
	TOTAL FOOD SERVICE	.00	.00	12,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	10,386.68	1,624.59	22,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
510	3200 RESTRICTED STATE REVENUE	11,686.90	14,036.78	.00
	TOTAL RESTRICTED	11,686.90	14,036.78	.00
REVENUE FOR ON BEHALF PAYMENTS				
510	3900 STATE ON-BEHALF PAYMENTS	112,865.00	122,129.10	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	112,865.00	122,129.10	.00
	TOTAL REVENUE FROM STATE SOURCES	124,551.90	136,165.88	.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
510	4500 RESTRICTED FED THRU STATE	66,529.14	85,725.34	60,000.00
	TOTAL RESTRICTED THROUGH THE STATE	66,529.14	85,725.34	60,000.00
CHILD NUTRITION PROGRAM DONATED COMMODIT				
510	4950X CHILD NUTR PRGM DON COMM	67,850.22	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	134,379.36	85,725.34	60,000.00
	TOTAL RECEIPTS	269,317.94	223,515.81	82,000.00
	TOTAL REVENUES	1,879,226.45	1,648,485.19	1,232,500.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES					
3100 FOOD SERVICE OPERATION					
0100 SALARIES PERSONNEL SERVICES					
0005101	0150	CLASSIFIED SUBSTITUTE SALARY	.00	.01	.00
0015101	0130	CLASSIFIED REGULAR SALARY	52,641.77	57,283.88	50,710.00
0055101	0130	CLASSIFIED REGULAR SALARY	84,037.44	89,619.95	84,037.00
0055101	0150	CLASSIFIED SUBSTITUTE SALARY	1,332.16	40.48	500.00
0155101	0130	CLASSIFIED REGULAR SALARY	83,736.82	80,633.16	87,851.00
0155101	0150	CLASSIFIED SUBSTITUTE SALARY	731.40	.00	500.00
0805101	0130	CLASSIFIED REGULAR SALARY	77,594.78	83,195.10	80,436.00
0805101	0150	CLASSIFIED SUBSTITUTE SALARY	781.48	55.66	500.00
0955101	0130	CLASSIFIED REGULAR SALARY	82,843.41	81,836.80	85,021.00
0955101	0150	CLASSIFIED SUBSTITUTE SALARY	178.23	.00	500.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			383,877.49	392,665.04	390,055.00
0200 EMPLOYEE BENEFITS					
0005101	0232	CERS EMPLOYER CONTRIBUTION	163,501.00	-22.36	.00
0005101	0232C	CERS EMP CONTRIB CONTRA	-74,102.00	.00	.00
0005101	0232O	CERS EMPR CONTRIB OPEB	23,207.00	.00	.00
0005101	0232OC	CERS EMPR CON CONTRA OPEB	-18,289.00	.00	.00
0015101	0221	EMPLOYER FICA CONTRIBUTION	3,128.59	3,358.50	3,142.00
0015101	0222	EMPLOYER MEDICARE CONTRIBUTION	731.69	785.44	735.00
0015101	0232	CERS EMPLOYER CONTRIBUTION	12,665.56	13,782.53	12,200.00
0015101	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	123.03	60.00
0015101	0260	WORKMENS COMPENSATION	421.17	458.32	406.00
0055101	0221	EMPLOYER FICA CONTRIBUTION	4,641.95	5,306.86	5,209.00
0055101	0222	EMPLOYER MEDICARE CONTRIBUTION	1,085.56	1,241.88	1,219.00
0055101	0232	CERS EMPLOYER CONTRIBUTION	20,539.81	21,589.90	20,220.00
0055101	0253	KSBA UNEMPLOYMENT INSURANCE	374.46	398.03	360.00
0055101	0260	WORKMENS COMPENSATION	683.02	717.78	672.00
0155101	0221	EMPLOYER FICA CONTRIBUTION	4,985.05	4,126.83	5,447.00
0155101	0222	EMPLOYER MEDICARE CONTRIBUTION	1,165.95	970.26	1,273.00
0155101	0232	CERS EMPLOYER CONTRIBUTION	20,358.91	19,400.21	21,136.00
0155101	0253	KSBA UNEMPLOYMENT INSURANCE	460.50	350.89	420.00
0155101	0260	WORKMENS COMPENSATION	677.09	645.05	704.00
0805101	0221	EMPLOYER FICA CONTRIBUTION	4,234.68	4,581.33	4,986.00
0805101	0222	EMPLOYER MEDICARE CONTRIBUTION	990.42	1,071.75	1,166.00
0805101	0232	CERS EMPLOYER CONTRIBUTION	18,857.39	20,030.11	19,353.00
0805101	0253	KSBA UNEMPLOYMENT INSURANCE	344.90	324.20	360.00
0805101	0260	WORKMENS COMPENSATION	627.10	665.91	644.00
0955101	0221	EMPLOYER FICA CONTRIBUTION	4,678.36	4,639.45	5,272.00
0955101	0222	EMPLOYER MEDICARE CONTRIBUTION	1,094.07	1,084.99	1,232.00
0955101	0232	CERS EMPLOYER CONTRIBUTION	19,974.90	19,689.87	20,456.00
0955101	0253	KSBA UNEMPLOYMENT INSURANCE	493.37	321.33	360.00
0955101	0260	WORKMENS COMPENSATION	664.27	654.87	680.00
TOTAL 0200 EMPLOYEE BENEFITS			218,255.77	126,296.96	127,712.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0280	ON-BEHALF				
0015101	0280	STATE ON BEHALF	4,515.00	17,816.78	.00
0055101	0280	STATE ON BEHALF	25,959.00	27,886.74	.00
0155101	0280	STATE ON BEHALF	30,473.00	25,079.02	.00
0805101	0280	STATE ON BEHALF	25,959.00	25,893.17	.00
0955101	0280	STATE ON BEHALF	25,959.00	25,453.39	.00
	TOTAL 0280	ON-BEHALF	112,865.00	122,129.10	.00
0300	PURCHASED PROF AND TECH SERV				
0015101	0349	OTHER PROFESSIONAL SERVICES	20.00	.00	.00
0055101	0349	OTHER PROFESSIONAL SERVICES	120.00	.00	1,500.00
0155101	0349	OTHER PROFESSIONAL SERVICES	140.00	.00	1,500.00
0805101	0349	OTHER PROFESSIONAL SERVICES	140.00	.00	1,500.00
0955101	0349	OTHER PROFESSIONAL SERVICES	120.00	.00	1,500.00
	TOTAL 0300	PURCHASED PROF AND TECH SERV	540.00	.00	6,000.00
0400	PURCHASED PROPERTY SERVICES				
0055101	0433	EQUIPMENT REPAIR & MAINT	2,823.56	1,472.21	6,500.00
0155101	0433	EQUIPMENT REPAIR & MAINT	766.25	802.45	5,500.00
0805101	0433	EQUIPMENT REPAIR & MAINT	8,744.75	2,158.94	5,500.00
0955101	0433	EQUIPMENT REPAIR & MAINT	725.00	1,595.60	6,000.00
	TOTAL 0400	PURCHASED PROPERTY SERVICES	13,059.56	6,029.20	23,500.00
0500	OTHER PURCHASED SERVICES				
0015101	0531	POSTAGE & PO BOX RENT	65.05	78.74	100.00
0015101	0532	TELEPHONE	661.44	544.00	588.00
0015101	0580	TRAVEL	184.50	.00	500.00
0015101	0583	HAULING OF COMMODITIES	58.22	.00	.00
0055101	0580	TRAVEL	.00	.00	100.00
0055101	0583	HAULING OF COMMODITIES	418.14	275.73	740.00
0155101	0580	TRAVEL	.00	.00	100.00
0155101	0583	HAULING OF COMMODITIES	418.14	272.70	740.00
0805101	0580	TRAVEL	.00	.00	100.00
0805101	0583	HAULING OF COMMODITIES	409.05	287.85	740.00
0955101	0580	TRAVEL	.00	.00	100.00
0955101	0583	HAULING OF COMMODITIES	787.80	430.26	700.00
	TOTAL 0500	OTHER PURCHASED SERVICES	3,002.34	1,889.28	4,508.00
0600	SUPPLIES				
0015101	0610	GENERAL SUPPLIES	1,060.00	568.00	300.00
0015101	0630	FOOD	62,233.79	.00	.00
0055101	0610	GENERAL SUPPLIES	7,097.40	9,262.63	13,750.00
0055101	0630	FOOD	79,584.08	65,427.45	130,000.00
0155101	0610	GENERAL SUPPLIES	8,553.94	11,612.47	13,750.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0155101	0630	FOOD	108,074.27	85,865.62	130,000.00
0805101	0610	GENERAL SUPPLIES	6,363.76	6,082.00	11,750.00
0805101	0630	FOOD	90,323.96	56,867.89	120,000.00
0955101	0610	GENERAL SUPPLIES	16,340.70	12,677.92	16,750.00
0955101	0630	FOOD	193,887.36	103,469.82	170,000.00
TOTAL 0600 SUPPLIES			573,519.26	351,833.80	606,300.00
0700 PROPERTY					
0015101	0735	TECH SOFTWARE	993.00	.00	.00
0055101	0735	TECH SOFTWARE	988.00	1,236.25	.00
0155101	0735	TECH SOFTWARE	988.00	1,236.25	.00
0805101	0735	TECH SOFTWARE	988.00	1,236.25	.00
0955101	0733	FURNITURE & FIXTURES	.00	566.63	.00
0955101	0735	TECH SOFTWARE	988.00	1,236.25	.00
TOTAL 0700 PROPERTY			4,945.00	5,511.63	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0015101	0899	OTHER MISCELLANEOUS EXPENSES	3,275.00	658.00	4,425.00
0055101	0899	OTHER MISCELLANEOUS EXPENSES	.00	655.00	.00
0155101	0899	OTHER MISCELLANEOUS EXPENSES	.00	655.00	.00
0805101	0899	OTHER MISCELLANEOUS EXPENSES	.00	655.00	.00
0955101	0899	OTHER MISCELLANEOUS EXPENSES	.00	992.92	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			3,275.00	3,615.92	4,425.00
TOTAL 3100 FOOD SERVICE OPERATION			1,313,339.42	1,009,970.93	1,162,500.00
5200 FUND TRANSFERS					
0900 OTHER ITEMS					
0005113	0913	INDIRECT COSTS	71,775.45	75,777.81	70,000.00
TOTAL 0900 OTHER ITEMS			71,775.45	75,777.81	70,000.00
TOTAL 5200 FUND TRANSFERS			71,775.45	75,777.81	70,000.00
TOTAL EXPENDITURES			1,385,114.87	1,085,748.74	1,232,500.00
TOTAL FOR FOOD SERVICE FUND (51)			494,111.58	562,736.45	.00



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GOVERNMENTAL ASSETS (8)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
OTHER RECEIPTS				
SALE OR COMP FOR LOSS OF ASSETS				
880	5341 SALE OF EQUIPMENT ETC	-6,249.26	-6,637.00	.00
	TOTAL OTHER RECEIPTS	-6,249.26	-6,637.00	.00
	TOTAL RECEIPTS	-6,249.26	-6,637.00	.00
	TOTAL REVENUES	-6,249.26	-6,637.00	.00

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY			
8881100 0740 DEPRECIATION EXPENSE	485,646.26	437,139.21	.00
TOTAL 0700 PROPERTY	485,646.26	437,139.21	.00
TOTAL 1000 INSTRUCTION	485,646.26	437,139.21	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY			
8882100 0740 DEPRECIATION EXPENSE	71,544.39	70,508.66	.00
TOTAL 0700 PROPERTY	71,544.39	70,508.66	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	71,544.39	70,508.66	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY			
8882200 0740 DEPRECIATION EXPENSE	37,656.32	34,528.79	.00
TOTAL 0700 PROPERTY	37,656.32	34,528.79	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	37,656.32	34,528.79	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY			
8882300 0740 DEPRECIATION EXPENSE	104,928.23	95,634.55	.00
TOTAL 0700 PROPERTY	104,928.23	95,634.55	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	104,928.23	95,634.55	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY			
8882400 0740 DEPRECIATION EXPENSE	430,324.67	402,533.69	.00
TOTAL 0700 PROPERTY	430,324.67	402,533.69	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	430,324.67	402,533.69	.00
2600 PLANT OPERATIONS & MAINTENANCE			

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700 PROPERTY			
8882600 0740 DEPRECIATION EXPENSE	117,066.92	122,865.97	.00
TOTAL 0700 PROPERTY	117,066.92	122,865.97	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	117,066.92	122,865.97	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY			
8882700 0740 DEPRECIATION EXPENSE	113,519.23	101,609.85	.00
TOTAL 0700 PROPERTY	113,519.23	101,609.85	.00
TOTAL 2700 STUDENT TRANSPORTATION	113,519.23	101,609.85	.00
TOTAL EXPENDITURES	1,360,686.02	1,264,820.72	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-1,366,935.28	-1,271,457.72	.00

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FOOD SERVICE ASSETS (81)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
3100 FOOD SERVICE OPERATION						
0700 PROPERTY						
0008101	0740	DEPRECIATION EXPENSE		42,082.92	35,132.46	.00
		TOTAL 0700 PROPERTY		42,082.92	35,132.46	.00
		TOTAL 3100 FOOD SERVICE OPERATION		42,082.92	35,132.46	.00
		TOTAL EXPENDITURES		42,082.92	35,132.46	.00
		TOTAL FOR FOOD SERVICE ASSETS (81)		-42,082.92	-35,132.46	.00

PRIOR FY 2  
ACTUALS

LAST FY  
ACTUALS

BUDGET  
APPROP

Fiscal Year for reports 2022  
 Include account detail? Y  
 Output file options P  
 P - Paper/saved reports Only  
 M - Magnetic Media & Spreadsheet  
 B - Both Paper & Mag Media/Spreadsheet

Fund 1 Revenue (object codes =>0999) and Expenditures (object codes < 0999) do not equal.  
 Fund 2 Revenue (object codes =>0999) and Expenditures (object codes < 0999) do not equal.  
 Fund 360 Revenue (object codes =>0999) and Expenditures (object codes < 0999) do not equal.

Total Funds Transfer Revenue and Expenditures do not equal.  
 Revenue Transfers for object codes 52\*\* = \$587,684.63  
 Expense Transfers for function 5200 and object codes 091\* = \$1,300,568.29

Negative budget amounts exist in Fund 2 for -483.20 for function 2200 and object code 0130.  
 Negative budget amounts exist in Fund 2 for -36,757.51 for function 2200 and object code 0130.  
 Negative budget amounts exist in Fund 2 for -2,776.42 for function 2200 and object code 0232.  
 Negative budget amounts exist in Fund 2 for -3,797.73 for function 2200 and object code 0260.  
 Negative budget amounts exist in Fund 2 for -385.36 for function 2200 and object code 0294.  
 Negative budget amounts exist in Fund 2 for -0.84 for function 2200 and object code 0295.  
 Negative budget amounts exist in Fund 2 for -7.07 for function 2200 and object code 0296.  
 Negative budget amounts exist in Fund 2 for -67.96 for function 2200 and object code 0297.  
 Negative budget amounts exist in Fund 2 for -127,077.00 for function 2200 and object code 0349.  
 Negative budget amounts exist in Fund 2 for -26,702.81 for function 2200 and object code 0894.  
 Negative budget amounts exist in Fund 2 for -4,171.16 for function 2500 and object code 0533G.  
 Negative budget amounts exist in Fund 360 for -103,361.11 for function 000 and object code 5110.  
 Negative budget amounts exist in Fund 360 for -1,853,454.24 for function 000 and object code 5110.  
 Negative budget amounts exist in Fund 360 for -3,190,451.08 for function 000 and object code 5110.  
 Negative budget amounts exist in Fund 360 for -649,657.78 for function 000 and object code 5110.  
 Negative budget amounts exist in Fund 360 for -583,954.02 for function 000 and object code 5110.  
 Negative budget amounts exist in Fund 360 for -5,710.28 for function 4700 and object code 0346.  
 Negative budget amounts exist in Fund 360 for -84,417.28 for function 4700 and object code 0346.  
 Negative budget amounts exist in Fund 360 for -155,552.28 for function 4700 and object code 0346.  
 Negative budget amounts exist in Fund 360 for -32,895.28 for function 4700 and object code 0346.  
 Negative budget amounts exist in Fund 360 for -30,090.27 for function 4700 and object code 0346.  
 Negative budget amounts exist in Fund 360 for -68,801.50 for function 4700 and object code 0450.  
 Negative budget amounts exist in Fund 360 for -1,166,489.36 for function 4700 and object code 0450.  
 Negative budget amounts exist in Fund 360 for -2,071,624.78 for function 4700 and object code 0450.  
 Negative budget amounts exist in Fund 360 for -464,538.04 for function 4700 and object code 0450.  
 Negative budget amounts exist in Fund 360 for -414,736.27 for function 4700 and object code 0450.

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REPORT OPTIONS

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\*\* END OF REPORT - Generated by Preston Browning \*\*