

2022-23 TENTATIVE Budget

	2022-23 <u>Draft Budget</u>	2022-23 <u>Tentative Budget</u>
Beginning Balance	6,100,000	7,600,000
Receipts	21,389,412	23,832,300
Expenses	<u>(25,579,543)</u>	<u>(26,812,262)</u>
Ending Balance (contingency)	1,909,869	4,620,038

Tentative budget includes:

Salaries: 2% increase for Certified; .50 per hour Classified; \$10 per day for Certified Subs
 Outsourcing nurses with Cumberland - \$60,000
 Preschool staff coded to grant vs General Fund
 SEEK Base - \$4,100 per child - based on stable enrollment of 2,964 kids; includes all day kindergarten
 Uses 2018-19 AADA for SEEK calculation (last year of this due to Covid)
 Section 6 Instructional Supplies at \$110 per ADA rather than \$100 allowed by state
 Increased diesel by \$50,000; Gas by \$11,000
 No Capital Outlay Transfer to General Fund
 Purchase of 3 new buses
 Increase building utilities cost by \$110,000
 PLTW: \$20,000 training for teachers
 RUS Grant: \$37,000 match
 \$110,000 for equipment for MCHS Family Consumer Science Lab
 Increased property and auto insurance by \$45,000

2022-23 MARION COUNTY SCHOOLS TENTATIVE BUDGET

				2020-21	2021-22	2022-23	2022-23
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	DRAFT BUDGET	TENTATIVE
REVENUE							
110	0999		BEGINNING BAL CARRY FORWARD	-	6,100,000.00	6,100,000.00	7,600,000.00
110	0999R		BEGINNING BALANCE RESTRICTED	-	-	-	
110	0999U		BEGINNING BALANCE-UNASSIGNED	5,832,356.85	-	-	
110	1111		GENERAL PROPERTY TAX	5,028,006.67	5,000,000.00	5,000,000.00	6,900,000.00
110	1113		PSC PROPERTY TAX	2,071,841.05	1,750,000.00	1,750,000.00	2,000,000.00
110	1115		DELINQUENT PROPERTY TAX	97,678.50	55,000.00	55,000.00	32,000.00
110	1116		DISTILLED SPIRITS TAX	-	-	-	
110	1117		MOTOR VEHICLE TAX	840,191.33	750,000.00	750,000.00	650,000.00
110	1118		UNMINED MINERALS TAX	-	-	-	
110	1121		UTILITIES TAX	1,697,014.59	1,700,000.00	1,700,000.00	1,700,000.00
110	1140		PENALTIES & INTEREST ON TAXES	-	-	-	
110	1191		OMITTED PROPERTY TAX	23,925.68	10,000.00	10,000.00	25,000.00
110	1280		REVENUE IN LIEU OF TAXES	154,184.37	130,000.00	130,000.00	200,000.00
110	1310	135X	TUITION FROM INDIVIDUALS (Dream)	-	-	-	
110	1442		TRANSPORT FRM FISCAL COURT	5,274.46	15,000.00	15,000.00	5,000.00
110	1510		INTEREST ON INVESTMENTS	36,815.84	40,000.00	40,000.00	40,000.00
110	1740	220X	STUDENT FEES	2,625.00	-	-	
110	1911		BUILDING RENTAL	-	2,000.00	2,000.00	1,000.00
110	1919		OTHER RENTAL INCOME	4,070.00	3,000.00	3,000.00	1,000.00
110	1920		CONTRIBUTIONS/DONATIONS	-	1,000.00	1,000.00	1,000.00
110	1920	002X	CONTRIBUTIONS/DONATIONS	-	-	-	
110	1920	006X	CONTRIBUTIONS/DONATIONS	-	-	-	
110	1920	008X	CONTRIBUTIONS/DONATIONS	2,625.00	10,500.00	10,500.00	-
110	1920	0094	CONTRIBUTIONS/DONATIONS	-	-	-	
110	1920	030X	CONTRIBUTIONS/DONATIONS	50.00	-	-	
110	1920	051X	CONTRIBUTIONS/DONATIONS	-	-	-	
110	1920	130X	CONTRIBUTIONS/DONATIONS	-	-	-	
110	1920	135X	CONTRIBUTIONS/DONATIONS	-	-	-	
110	1920	550X	CONTRIBUTIONS/DONATIONS	-	-	-	
110	1920	904X	CONTRIBUTIONS/DONATIONS	-	-	-	
110	1941		TEXTBOOK SALES	-	-	-	
110	1980		REFUND OF PRIOR YR EXPENDITURE	203,143.51	-	-	
110	1990		MISCELLANEOUS REVENUE	10,117.93	5,000.00	5,000.00	8,500.00
110	1990	018X	MISCELLANEOUS REVENUE				
110	1991		TRANSCRIPT FEES	45.00	500.00	500.00	500.00
110	3111		SEEK PROGRAM	11,062,581.00	11,774,112.00	11,774,112.00	12,000,000.00
110	3122		VOCATIONAL TRANSPORTATION	-	300.00	300.00	300.00
110	3125		BUS DRVR TRAINING REIMB	-	-	-	
110	3129		KSB/KSD TRANSP REIMBURSEMENT	-	-	-	
110	3130		OUT OF DISTRICT REIMBURSEMENT	13,804.00	20,000.00	20,000.00	130,000.00

110	3131		STATE MISCELLANEOUS REIMB	-	-	-	
110	3200	10EX	RESTRICTED STATE REVENUE	-	-	-	
110	3900		REVENUE ON-BEHALF PAYMNTS STAT	-	-	-	
110	3900	16MX	REVENUE ON-BEHALF PAYMNTS STAT	105,512.05	-	-	
110	4700	504X	FEDERAL REV THRU INTERMED SRC	61,679.37	50,000.00	50,000.00	55,000.00
110	4810		MEDICAID REIMBURSEMENT	-	-	-	
110	4810	002X	MEDICAID REIMBURSEMENT	-	-	-	
110	4810	337X	MEDICAID REIMBURSEMENT	80,614.81	70,000.00	70,000.00	80,000.00
110	5210	COFT	FUND TRANSFER	-	-	-	
110	5220		INDIRECT COSTS TRANSFER	-	-	-	
110	5332		LOSS COMP - BUILDINGS	-	-	-	
110	5341		SALE OF EQUIPMENT ETC	5,365.80	3,000.00	3,000.00	3,000.00
110	5342		LOSS COMP - EQUIPMENT ETC	-	-	-	
110	5500		CAPITAL LEASE PROCEEDS	-	-	-	-
TOTAL REVENUE				27,339,522.81	27,489,412.00	27,489,412.00	31,432,300.00

EXPENDITURES

PRESCHOOL REG INSTR GF (DREAM: Universal Preschool)							
0001001	0110	135X	CERTIFIED PERMANENT SALARY	60,448.69	63,080.00	63,080.00	66,532.00
0001001	0111	135X	EXTENDED DAY SALARY	17,107.92	17,879.00	17,879.00	18,532.00
0001001	0112	135X	EXTRA SERVICE SALARY	6,036.24	6,308.00	6,308.00	6,654.00
0001001	0120	135X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0001001	0130	135X	CLASSIFIED REGULAR SALARY	14,013.32	14,832.00	14,832.00	15,182.00
0001001	0150	135X	CLASSIFIED SUBSTITUTE SALARY	-	13,608.00	13,608.00	13,609.00
0001001	0221	135X	EMPLOYER FICA CONTRIBUTION	866.52	1,763.28	1,763.28	1,785.04
0001001	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	1,388.42	1,677.75	1,677.75	1,747.38
0001001	0231	135X	KTRS EMPLOYER CONTRIBUTION	2,505.12	2,618.01	2,618.01	2,751.54
0001001	0232	135X	CERS EMPLOYER CONTRIBUTION	3,371.47	4,554.91	4,554.91	4,662.39
0001001	0251	135X	STATE UNEMPLOYMENT INSURANCE	136.74	232.50	232.50	233.50
0001001	0280	135X	ON-BEHALF PAYMENTS	-	-	-	-
0001001	0338	135X	REGISTRATION FEES	-	600.00	600.00	600.00
0001001	0531	135X	POSTAGE & PO BOX RENT	-	500.00	500.00	500.00
0001001	0542	135X	NEWSPAPER ADVERTISING	-	-	-	-
0001001	0549	135X	OTHER ADVERTISING	-	2,000.00	2,000.00	2,000.00
0001001	0580	135X	TRAVEL	-	2,000.00	2,000.00	2,000.00
0001001	0610	135X	GENERAL SUPPLIES	-	-	-	-
0001001	0616	135X	FOOD NON INSTR NON FOOD SVC	-	2,000.00	2,000.00	2,000.00
0001001	0697	135X	OTHER SUPPLIES & MATERIALS	-	4,103.00	4,103.00	4,103.00
0001001	0734	135X	TECH-RELATED HARDWARE	-	-	-	-
0001001	0896	135X	STUDENT WAGES	-	-	-	-
TOTAL PRESCHOOL REG INSTR GF				105,874.44	137,756.45	137,756.45	142,891.85
				-	-	-	-
GIFTED & TALENTED INSTRUCTION				-	-	-	-
0001011	0110	130X	CERTIFIED PERMANENT SALARY	12,787.92	13,352.00	13,352.00	13,526.00

0001011	0111	130X	CERTIFIED EXTENDED DAY	888.96	929.00	929.00	941.00
0001011	0112	130X	EXTRA SERVICE SALARY	1,500.00	1,500.00	1,500.00	1,500.00
0001011	0113	130X	OTHER PROFESSIONAL SALARY	-			-
0001011	0120	130X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0001011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	210.28	228.82	228.82	231.52
0001011	0231	130X	KTRS EMPLOYER CONTRIBUTION	455.52	473.43	473.43	479.01
0001011	0251	130X	STATE UNEMPLOYMENT INSURANCE	14.30	34.10	34.10	34.10
0001011	0338	130X	REGISTRATION FEES	440.00			
0001011	0339	130X	OTH PROF TRAINING & DEV SVCS				
0001011	0444	130X	COPIER RENTAL	0.18	500.00	500.00	500.00
0001011	0580	130X	TRAVEL		500.00	500.00	500.00
0001011	0610	130X	GENERAL SUPPLIES	437.23	1,500.00	1,500.00	1,500.00
0001011	0616	130X	FOOD NON INSTR NON FOOD SVC		-	-	-
0001011	0643	130X	SUPPLEMENTARY BKS/STUDY GUIDES	493.63	-	-	-
0001011	0646	130X	TESTS		6,000.00	6,000.00	6,000.00
0001011	0695	130X	FURNITURE & FIXTURES SUPPLIES	-	500.00	500.00	500.00
0001011	0734	130X	TECH-RELATED HARDWARE	-	1,000.00	1,000.00	1,000.00
0001011	0894	130X	INSTRUCTIONAL FIELD TRIPS	-	1,000.00	1,000.00	1,000.00
TOTAL GIFTED & TALENTED INSRTUCTION				17,228.02	27,517.35	27,517.35	27,711.63
							-
REIMBURSED FIELD TRIPS							-
0001019	0130		CLASSIFIED REGULAR SALARY	-	-	-	-
0001019	0131		OTHER CLASSIFIED SALARY	462.97	-	-	-
0001019	0221		EMPLOYER FICA CONTRIBUTION	(54.99)	-	-	-
0001019	0222		EMPLOYER MEDICARE CONTRIBUTION	(12.79)	-	-	-
0001019	0232		CERS EMPLOYER CONTRIBUTION	551.28	-	-	-
0001019	0251		STATE UNEMPLOYMENT INSURANCE	70.66	-	-	-
TOTAL REIMBURSED FIELD TRIPS				1,017.13	-	-	-
							-
DW EXTRA CURRICULAR							-
0001022	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
0001022	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0001022	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0001022	0260		WORKMENS COMPENSATION	-	-	-	-
TOTAL DW EXTRA CURRICULAR				-	-	-	-
							-
ATHLETICS BOARD PAID							-
0001025	0110		CERTIFIED PERMANENT SALARY				-
0001025	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
0001025	0130		CLASSIFIED REGULAR SALARY	19,496.88	22,854.00	22,854.00	23,000.00
0001025	0131		OTHER CLASSIFIED SALARY	4,002.86			-
0001025	0140		CLASSIFIED OVERTIME	3,812.63			-
0001025	0221		EMPLOYER FICA CONTRIBUTION	1,661.41	1,416.95	1,416.95	1,426.00
0001025	0222		EMPLOYER MEDICARE CONTRIBUTION	388.54	331.38	331.38	333.50
0001025	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0001025	0232		CERS EMPLOYER CONTRIBUTION	6,688.60	6,895.05	6,895.05	6,939.10

0001025	0251		STATE UNEMPLOYMENT INSURANCE	55.00	155.00	155.00	155.00
0001025	0260		WORKMENS COMPENSATION	-	-	-	-
0001025	0580		TRAVEL	-	1,000.00	1,000.00	1,000.00
0001025	0610		GENERAL SUPPLIES	-	1,000.00	1,000.00	1,000.00
TOTAL ATHLETICS BOARD PAID				36,105.92	33,652.38	33,652.38	33,853.60
							-
ATTENDANCE SERVICES GF							-
0001029	0110		CERTIFIED PERMANENT SALARY	29,107.76	32,299.00	33,686.00	34,019.00
0001029	0111		EXTENDED DAY SALARY	8,999.76	9,089.79	9,548.00	9,642.00
0001029	0112		EXTRA SERVICE SALARY	317.54	-	-	-
0001029	0130		CLASSIFIED REGULAR SALARY	16,694.40	18,941.00	19,135.00	19,135.00
0001029	0221		EMPLOYER FICA CONTRIBUTION	1,010.61	1,174.34	1,186.37	1,186.37
0001029	0222		EMPLOYER MEDICARE CONTRIBUTION	785.50	874.78	904.35	910.54
0001029	0231		KTRS EMPLOYER CONTRIBUTION	1,152.71	1,241.66	1,297.02	1,309.83
0001029	0232		CERS EMPLOYER CONTRIBUTION	4,016.64	5,714.50	5,773.03	5,773.03
0001029	0251		STATE UNEMPLOYMENT INSURANCE	55.25	155.00	155.00	155.00
0001029	0260		WORKMENS COMPENSATION	-	-	-	-
0001029	0338		REGISTRATION FEES	-	247.45	247.45	247.45
0001029	0349		OTHER PROFESSIONAL SERVICES	-	150.00	150.00	150.00
0001029	0444		COPIER RENTAL	113.91	500.00	500.00	500.00
0001029	0580		TRAVEL	-	500.00	500.00	500.00
0001029	0610		GENERAL SUPPLIES	360.00	500.00	500.00	500.00
0001029	0616		FOOD NON INSTR NON FOOD SVC	-	-	-	-
0001029	0810		DUES & FEES	-	500.00	500.00	500.00
TOTAL ATTENDANCE SERVICES GF				62,614.08	71,887.53	74,082.22	74,528.22
							-
HEALTH SERVICES ADMIN							-
0001037	0130	002X	CLASSIFIED REGULAR SALARY		60,000.00	60,000.00	
0001037	0221	002X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0001037	0222	002X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0001037	0232	002X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0001037	0251	002X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0001037	0345		MEDICAL SERVICES	-	-	-	65,000.00
0001037	0345	002X	MEDICAL SERVICES	57,378.50	-	-	-
0001037	0444	002X	COPIER RENTAL	-	-	-	-
0001037	0580	002X	TRAVEL	-	-	-	-
0001037	0610	002X	GENERAL SUPPLIES	-	-	-	-
TOTAL HEALTH SERVICES ADMIN				57,378.50	60,000.00	60,000.00	65,000.00
							-
IMPROVEMENT OF INSTRUCTION GF							-
0001052	0110		CERTIFIED PERMANENT SALARY	64,671.48	75,529.00	82,504.00	77,231.00
0001052	0111		EXTENDED DAY SALARY	18,329.49	21,407.00	60,304.00	21,827.00
0001052	0112		EXTRA SERVICE SALARY	5,876.21	11,507.00	12,247.00	11,700.00
0001052	0130		CLASSIFIED REGULAR SALARY	27,333.38	35,248.00	34,881.00	36,056.00
0001052	0221		EMPLOYER FICA CONTRIBUTION	1,557.02	2,185.38	2,162.62	2,235.47
0001052	0222		EMPLOYER MEDICARE CONTRIBUTION	1,511.01	2,083.52	2,754.07	2,128.80

0001052	0231		KTRS EMPLOYER CONTRIBUTION	2,666.32	3,253.29	4,651.65	3,322.74
0001052	0232		CERS EMPLOYER CONTRIBUTION	6,576.37	9,495.81	9,396.94	9,713.49
0001052	0251		STATE UNEMPLOYMENT INSURANCE	98.64	327.05	327.05	328.05
0001052	0260		WORKMENS COMPENSATION	-	-	-	-
0001052	0338		REGISTRATION FEES		1,500.00	1,500.00	1,500.00
0001052	0444		COPIER RENTAL	181.29	1,300.00	1,300.00	1,300.00
0001052	0531		POSTAGE & PO BOX RENT	26.75			
0001052	0532		TELEPHONE	-	-	-	-
0001052	0580		TRAVEL	41.65	1,000.00	1,000.00	1,000.00
0001052	0610		GENERAL SUPPLIES	541.09	500.00	500.00	500.00
0001052	0616		FOOD NON INSTR NON FOOD SVC	62.07	-	-	-
0001052	0650		SUPPLIES - TECHNOLOGY RELATED		500.00	500.00	500.00
0001052	0734		TECH-RELATED HARDWARE	-	-	-	-
0001052	0338	070X	REGISTRATION FEES	-	-	-	-
0001052	0444	070X	COPIER RENTAL	24.95	700.00	700.00	700.00
0001052	0552	070X	PRINTING - POSTERS	-	-	-	-
0001052	0580	070X	TRAVEL		500.00	500.00	500.00
0001052	0610	070X	GENERAL SUPPLIES		500.00	500.00	500.00
0001052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0001052	0650	070X	SUPPLIES - TECHNOLOGY RELATED		1,000.00	1,000.00	1,000.00
0001052	0695	070X	FURNITURE & FIXTURES SUPPLIES	-	-	-	-
0001052	0734	070X	TECH-RELATED HARDWARE	-	100.00	100.00	100.00
TOTAL IMPROVEMENT OF INSTRUCTION GF				129,497.72	168,636.05	216,828.34	172,142.55
							-
PROFESS DEVELOPMENT INSTRUCTIO							-
0001053	0113	140X	OTHER PROFESSIONAL SALARY	-	1,000.00	1,000.00	1,000.00
0001053	0120	140X	CERTIFIED SUBSTITUTE SALARY	-	500.00	500.00	500.00
0001053	0131	140X	OTHER CLASSIFIED SALARY	-			
0001053	0221	140X	EMPLOYER FICA CONTRIBUTION	-			
0001053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	-	100.00	100.00	100.00
0001053	0231	140X	KTRS EMPLOYER CONTRIBUTION	-	100.00	100.00	100.00
0001053	0232	140X	CERS EMPLOYER CONTRIBUTION	-			
0001053	0251	140X	STATE UNEMPLOYMENT INSURANCE	-	100.00	100.00	100.00
0001053	0322	140X	EDUCATION CONSULTANT	-	1,500.00	1,500.00	1,500.00
0001053	0335	140X	OTHER PROFESSIONAL CONSULTANT				
0001053	0338	140X	REGISTRATION FEES	2,249.00	4,317.00	4,317.00	4,317.00
0001053	0349	140X	OTHER PROFESSIONAL SERVICES	375.00			
0001053	0444	140X	COPIER RENTAL	-			
0001053	0580	140X	TRAVEL	4,653.25	2,500.00	2,500.00	2,500.00
0001053	0610	140X	GENERAL SUPPLIES	-	403.00	403.00	403.00
0001053	0616	140X	FOOD NON INSTR NON FOOD SVC	-	400.00	400.00	400.00
0001053	0630	140X	FOOD				
0001053	0643	140X	SUPPLEMENTARY BKS/STUDY GUIDES	829.56			
0001053	0810	140X	DUES & FEES				
0001053	0810	140X	DUES & FEES	-	-	-	-
TOTAL PROFESS DEVELOPMENT INSTRUCTIO				8,106.81	10,920.00	10,920.00	10,920.00

							-
SITE IMPROVEMENT GF							-
0001107	0346		ARCHECTUR & ENGINEERING SVCS	-	10,000.00	10,000.00	10,000.00
TOTAL SITE IMPROVEMENT GF				-	10,000.00	10,000.00	10,000.00
							-
DEBT SERVICE GF							-
0001112	0831		REDEMPTION OF PRINCIPAL	35,493.49			-
0001112	0832		INTEREST	1,283.99	-	-	-
TOTAL DEBT SERVICE GF				36,777.48			-
							-
FUND TRANSFERS FROM GF							-
0001113	0910		FUND TRANSFERS OUT	72,934.00	108,562.84	108,562.84	152,000.00
0001113	0914		FOR DEBT SERVICE	150,181.26	156,620.16	156,620.16	163,336.66
TOTAL FUND TRANSFERS FROM GF				223,115.26	265,183.00	265,183.00	315,336.66
							-
DISTRICT WIDE REG INSTR GF							-
0001118	0113	10EX	OTHER PROFESSIONAL SALARY	-	-	-	-
0001118	0120	10EX	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0001118	0222	10EX	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0001118	0231	10EX	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0001118	0251	10EX	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0001118	0130	110X	CLASSIFIED REGULAR SALARY	13,037.21	17,574.00	17,574.00	17,771.00
0001118	0221	110X	EMPLOYER FICA CONTRIBUTION				-
0001118	0222	110X	EMPLOYER MEDICARE CONTRIBUTION	219.91	237.10	237.10	238.10
0001118	0231	110X	KTRS EMPLOYER CONTRIBUTION	466.46	527.22	527.22	533.13
0001118	0232	110X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0001118	0251	110X	STATE UNEMPLOYMENT INSURANCE	27.01	155.00	155.00	155.00
0001118	0260	110X	WORKMENS COMPENSATION	-	-	-	-
0001118	0580	110X	TRAVEL	-	-	-	-
0001118	0610	110X	GENERAL SUPPLIES	-	-	-	-
0001118	0114	147X	NATIONAL TEACHER CERTIFICATION	22,000.00	44,000.00	44,000.00	44,000.00
0001118	0120	147X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0001118	0222	147X	EMPLOYER MEDICARE CONTRIBUTION	319.00	638.00	638.00	638.00
0001118	0231	147X	KTRS EMPLOYER CONTRIBUTION	660.00	1,320.00	1,320.00	1,320.00
0001118	0251	147X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0001118	0580	147X	TRAVEL	-	-	-	-
0001118	0610	147X	GENERAL SUPPLIES	-	-	-	-
TOTAL DISTRICT WIDE REG INSTR GF				36,729.59	64,451.32	64,451.32	64,655.23
							-
PSYCHOLOGIST/PSYCHOMETRIST							-
0001119	0110		CERTIFIED PERMANENT SALARY	217,550.88	173,110.00	173,110.00	177,063.00
0001119	0111		EXTENDED DAY SALARY	12,557.28	10,223.00	10,352.00	10,455.00
0001119	0112		EXTRA SERVICE SALARY	1,500.00	3,500.00	3,500.00	3,500.00
0001119	0222		EMPLOYER MEDICARE CONTRIBUTION	3,248.35	2,658.33	2,660.20	2,719.01
0001119	0231		KTRS EMPLOYER CONTRIBUTION	6,948.24	5,499.99	5,503.86	5,625.54
0001119	0251		STATE UNEMPLOYMENT INSURANCE	333.60	620.00	620.00	620.00

0001119	0580		TRAVEL	-	-	-	-
0001119	0610		GENERAL SUPPLIES	599.97	-	-	-
0001119	0695		FURNITURE & FIXTURES SUPPLIES		-	-	-
0001119	0734		TECH-RELATED HARDWARE	-	-	-	-
TOTAL PSYCHOLOGIST/PSYCHOMETRIST				242,738.32	195,611.32	195,746.06	199,982.55
							-
SPECIAL EDUCATION INSTRUCT- GF							-
0001121	0110	337X	CERTIFIED PERMANENT SALARY	243,094.32	253,029.00	253,029.00	265,000.00
0001121	0113	337X	OTHER PROFESSIONAL SALARY	510.00	1,400.00	1,400.00	1,400.00
0001121	0120	337X	CERTIFIED SUBSTITUTE SALARY	-	504.00	504.00	-
0001121	0130	337X	CLASSIFIED REGULAR SALARY	182,433.36	191,701.00	191,701.00	200,000.00
0001121	0131	337X	OTHER CLASSIFIED SALARY	598.08	4,000.00	4,000.00	4,000.00
0001121	0150	337X	CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
0001121	0221	337X	EMPLOYER FICA CONTRIBUTION	34.19	12,133.46	12,133.46	12,648.00
0001121	0222	337X	EMPLOYER MEDICARE CONTRIBUTION	5,700.87	6,534.19	6,534.19	6,820.80
0001121	0231	337X	KTRS EMPLOYER CONTRIBUTION	12,781.14	13,399.02	13,399.02	13,992.00
0001121	0232	337X	CERS EMPLOYER CONTRIBUTION	143.89	13,878.20	13,878.20	13,878.20
0001121	0251	337X	STATE UNEMPLOYMENT INSURANCE	445.63	1,240.00	1,240.00	1,240.00
0001121	0280	337X	ON-BEHALF PAYMENTS	-	-	-	-
0001121	0335	337X	OTHER PROFESSIONAL CONSULTANT	-	20,000.00	20,000.00	20,000.00
0001121	0349	337X	OTHER PROFESSIONAL SERVICES	696.84	7,000.00	7,000.00	7,000.00
0001121	0610	337X	GENERAL SUPPLIES	461.06	500.00	500.00	500.00
0001121	0645	337X	AUDIOVISUAL MATERIALS	-			
0001121	0650	337X	SUPPLIES - TECHNOLOGY RELATED	-	500.00	500.00	500.00
0001121	0694	337X	EQUIPMENT/SUPPLIES & MATERIALS		-	-	-
0001121	0697	337X	OTHER SUPPLIES & MATERIALS		2,000.00	2,000.00	2,000.00
0001121	0733	337X	FURNITURE & FIXTURES SUPPLIES				
0001121	0734	337X	TECH-RELATED HARDWARE	-	1,500.00	1,500.00	1,500.00
0001121	0735	337X	TECH SOFTWARE	-	250.00	250.00	250.00
0001121	0110	343X	CERTIFIED PERMANENT SALARY	-	-	-	-
0001121	0120	343X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0001121	0130	343X	CLASSIFIED REGULAR SALARY	-	-	-	-
0001121	0150	343X	CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
0001121	0221	343X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0001121	0222	343X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0001121	0231	343X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0001121	0232	343X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0001121	0251	343X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0001121	0280	343X	ON-BEHALF PAYMENTS	-	-	-	-
0001121	0697	343X	OTHER SUPPLIES & MATERIALS	-	-	-	-
TOTAL SPECIAL EDUCATION INSTRUCT- GF				446,899.38	529,568.88	529,568.88	550,729.00
							-
SPECIAL ED COORDINATOR GF							-
0001123	0110		CERTIFIED PERMANENT SALARY	118,552.08	180,140.00	181,953.00	185,000.00
0001123	0111		EXTENDED DAY SALARY	18,732.96	65,227.00	65,227.00	70,000.00
0001123	0112		EXTRA SERVICE SALARY	15,764.16	20,460.00	20,460.00	22,000.00

0001123	0130		CLASSIFIED REGULAR SALARY	14,013.32	14,823.00	14,823.00	15,182.00
0001123	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0001123	0221		EMPLOYER FICA CONTRIBUTION	866.78	919.03	919.03	941.28
0001123	0222		EMPLOYER MEDICARE CONTRIBUTION	2,176.48	4,069.43	4,095.71	4,236.64
0001123	0231		KTRS EMPLOYER CONTRIBUTION	4,591.44	7,974.81	8,029.20	8,310.00
0001123	0232		CERS EMPLOYER CONTRIBUTION	3,371.71	3,993.32	3,993.32	4,090.03
0001123	0251		STATE UNEMPLOYMENT INSURANCE	195.72	465.00	465.00	465.00
0001123	0260		WORKMENS COMPENSATION		-	-	-
0001123	0338		REGISTRATION FEES	-	-	-	-
0001123	0339		OTH PROF TRAINING & DEV SVCS	-	-	-	-
0001123	0349		OTHER PROFESSIONAL SERVICES	-	-	-	-
0001123	0533		ON-LINE NETWORK	-	-	-	-
0001123	0580		TRAVEL	-	-	-	-
0001123	0610		GENERAL SUPPLIES	-	-	-	-
0001123	0616		FOOD NON INSTR NON FOOD SVC	-	-	-	-
TOTAL SPECIAL ED COORDINATOR GF				178,264.65	298,071.58	299,965.26	310,224.95
							-
LIMITED ENGLISH PROFICIENCY IN							-
0001124	0110	151X	CERTIFIED PERMANENT SALARY	86,911.92	93,625.00	93,625.00	96,227.00
0001124	0130	151X	CLASSIFIED REGULAR SALARY	-	-	-	-
0001124	0221	151X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0001124	0222	151X	EMPLOYER MEDICARE CONTRIBUTION	1,245.99	1,357.56	1,357.56	1,395.29
0001124	0231	151X	KTRS EMPLOYER CONTRIBUTION	2,607.36	2,808.75	2,808.75	2,886.81
0001124	0232	151X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0001124	0251	151X	STATE UNEMPLOYMENT INSURANCE	213.60	310.00	310.00	310.00
0001124	0338	151X	REGISTRATION FEES	-			-
0001124	0345	151X	MEDICAL SERVICES	-			-
0001124	0349	151X	OTHER PROFESSIONAL SERVICES	754.60	4,500.00	4,500.00	4,500.00
0001124	0444	151X	COPIER RENTAL	-			-
0001124	0580	151X	TRAVEL	69.04	800.00	800.00	800.00
0001124	0610	151X	GENERAL SUPPLIES	686.95	1,000.00	1,000.00	1,000.00
0001124	0643	151X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
TOTAL LIMITED ENGLISH PROFICIENCY IN				92,489.46	104,401.31	104,401.31	107,119.10
							-
HOME & HOSP INSTR GF							-
0001137	0113		OTHER PROFESSIONAL SALARY	3,596.01	30,844.80	30,844.80	30,844.80
0001137	0222		EMPLOYER MEDICARE CONTRIBUTION	52.30	447.25	447.25	447.25
0001137	0231		KTRS EMPLOYER CONTRIBUTION	115.10	925.34	925.34	925.34
0001137	0251		STATE UNEMPLOYMENT INSURANCE	2.30	100.00	100.00	100.00
0001137	0580		TRAVEL	118.52	2,500.00	2,500.00	2,500.00
TOTAL HOME & HOSP INSTR GF				3,884.23	34,817.39	34,817.39	34,817.39
							-
DISTRICT YOUTH DEVELOPMENT (DREAM: Next Gen MC)							-
0001157	0580	0093	TRAVEL	-	-	-	-
0001157	0542	0094	NEWSPAPER ADVERTISING	-	-	-	-
0001157	0610	0094	GENERAL SUPPLIES	-	-	-	-

0001157	0673	0094	FEES/REGISTRATIONS (ACTIVITY)	-	-	-	-
0001157	0694	0094	EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
0001157	0893	0094	UNIFORMS	-	-	-	-
0001157	0894	0094	INSTRUCTIONAL FIELD TRIPS	-	-	-	-
0001157	0895	0094	OTHER STUDENT TRAVEL	-	-	-	-
0001157	0899	0094	OTHER	-	-	-	-
0001157	0120	018X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0001157	0222	018X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0001157	0231	018X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0001157	0335	018X	OTHER PROFESSIONAL CONSULTANT	-	21,325.00	21,325.00	21,325.00
0001157	0338	018X	REGISTRATION FEES	-	3,000.00	3,000.00	3,000.00
0001157	0449	018X	OTHER RENTAL	-	300.00	300.00	300.00
0001157	0542	018X	NEWSPAPER ADVERTISING				
0001157	0580	018X	TRAVEL	-	-	-	-
0001157	0610	018X	GENERAL SUPPLIES	735.25	2,000.00	2,000.00	2,000.00
0001157	0616	018X	FOOD NON INSTR NON FOOD SVC	548.13	750.00	750.00	750.00
0001157	0675	018X	ORGANIZTN SUPPLIES (ACTIVITY)	-	-	-	-
0001157	0735	018X	TECH SOFTWARE				
0001157	0810	018X	DUES & FEES	-	20,000.00	20,000.00	20,000.00
0001157	0894	018X	INSTRUCTIONAL FIELD TRIPS	1,683.34	1,000.00	1,000.00	1,000.00
0001157	0899	018X	OTHER	-	-	-	-
TOTAL DISTRICT YOUTH DEVELOPMENT				2,966.72	48,375.00	48,375.00	48,375.00
							-
SUMMER SCHOOL							-
0001158	0113	220X	OTHER PROFESSIONAL SALARY	2,500.00	826.56	826.56	826.56
0001158	0130	220X	CLASSIFIED REGULAR SALARY	-	-	-	-
0001158	0131	220X	OTHER CLASSIFIED SALARY	-	1,512.00	1,512.00	1,512.00
0001158	0221	220X	EMPLOYER FICA CONTRIBUTION	-	93.74	93.74	93.74
0001158	0222	220X	EMPLOYER MEDICARE CONTRIBUTION	65.08	33.91	33.91	33.91
0001158	0231	220X	KTRS EMPLOYER CONTRIBUTION	135.00	24.80	24.80	24.80
0001158	0232	220X	CERS EMPLOYER CONTRIBUTION	-	324.78	324.78	324.78
0001158	0251	220X	STATE UNEMPLOYMENT INSURANCE	-	1.00	1.00	1.00
0001158	0321	220X	WORKSHOP CONSULTANT	-	-	-	-
0001158	0349	220X	OTHER PROFESSIONAL SERVICES				
0001158	0542	220X	NEWSPAPER ADVERTISING				
0001158	0553	220X	PRINT/BIND - PUBLICATIONS	-	-	-	-
0001158	0580	220X	TRAVEL	-	350.00	350.00	350.00
0001158	0610	220X	GENERAL SUPPLIES	4,341.10	7,000.00	7,000.00	7,000.00
0001158	0616	220X	FOOD NON INSTR NON FOOD SVC	-	300.00	300.00	300.00
0001158	0643	220X	SUPPLEMENTARY BKS/STUDY GUIDES				
0001158	0679	220X	OTHER STUDENT ACTIVITIES	-	2,550.00	2,550.00	2,550.00
0001158	0894	220X	INSTRUCTIONAL FIELD TRIPS	-			
0001158	0898	220X	FIELD TRIPS - NON-INSTRUCTIONAL	-	7,000.00	7,000.00	7,000.00
TOTAL SUMMER SCHOOL				7,041.18	20,016.79	20,016.79	20,016.79
							-
ALTERNATIVE EDUCATION							-

0001179	0110	168X	CERTIFIED PERMANENT SALARY	83,987.43	88,177.00	88,177.00	89,166.00
0001179	0130	168X	CLASSIFIED REGULAR SALARY	2,720.88	3,167.00	3,167.00	3,205.00
0001179	0221	168X	EMPLOYER FICA CONTRIBUTION	153.69	196.35	196.35	198.71
0001179	0222	168X	EMPLOYER MEDICARE CONTRIBUTION	1,157.99	1,324.49	1,324.49	1,339.38
0001179	0231	168X	KTRS EMPLOYER CONTRIBUTION	2,519.58	2,645.31	2,645.31	2,674.98
0001179	0232	168X	CERS EMPLOYER CONTRIBUTION	654.72	972.59	972.59	984.26
0001179	0251	168X	STATE UNEMPLOYMENT INSURANCE	89.83	310.00	310.00	310.00
0001179	0335	168X	OTHER PROFESSIONAL CONSULTANT	-			-
0001179	0338	168X	REGISTRATION FEES	-			-
0001179	0434	168X	BUILDING REPAIRS & MAINT	-			-
0001179	0580	168X	TRAVEL	-	-	-	-
0001179	0697	168X	OTHER SUPPLIES & MATERIALS	(6,213.43)	5,000.00	5,000.00	5,000.00
0001179	0734	168X	TECH-RELATED HARDWARE	-			-
0001179	0735	168X	TECH SOFTWARE	5,085.00	-	-	-
TOTAL ALTERNATIVE EDUCATION				90,155.69	101,792.74	101,792.74	102,878.33
							-
ENVIRONMENTAL SERVICES							-
0001420	0112	18EX	EXTRA SERVICE SALARY				-
0001420	0130	18EX	CLASSIFIED REGULAR SALARY				-
0001420	0222	18EX	EMPLOYER MEDICARE CONTRIBUTION				-
0001420	0231	18EX	KTRS EMPLOYER CONTRIBUTION				-
0001420	0251	18EX	STATE UNEMPLOYMENT INSURANCE				-
0001420	0349	18EX	OTHER PROFESSIONAL SERVICES	-	-	-	-
TOTAL ENVIRONMENTAL SERVICES				-	-	-	-
							-
EARLY CHILDHOOD PROGRAM (DREAM: Learning Begins at Birth)							-
0001782	0531	131X	POSTAGE & PO BOX RENT	-	-	-	-
0001782	0553	131X	PRINT/BIND - PUBLICATIONS	-	1,988.38	1,988.38	1,988.38
0001782	0610	131X	GENERAL SUPPLIES	-	1,939.90	1,939.90	1,939.90
0001782	0643	131X	SUPPLEMENTARY BKS/STUDY GUIDES	20,800.00	17,000.00	17,000.00	17,000.00
TOTAL EARLY CHILDHOOD PROGRAM				20,800.00	20,928.27	20,928.27	20,928.27
							-
CONTINGENCY							-
0001840	0840		CONTINGENCY (ONLY IN BUDGET)	-	-	-	-
TOTAL CONTINGENCY				-	-	-	-
							-
PRESCHOOL INSTRUC SUPERVISION							-
0001842	0130		CLASSIFIED REGULAR SALARY	-	-	-	-
0001842	0221		EMPLOYER FICA CONTRIBUTION	-	-	-	-
0001842	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0001842	0232		CERS EMPLOYER CONTRIBUTION	-	-	-	-
0001842	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL PRESCHOOL INSTRUC SUPERVISION				-	-	-	-
							-
DW REG INSTR BOARD PAID							-
0001918	0110		CERTIFIED PERMANENT SALARY	52,350.62	-	-	-

0001918	0112		EXTRA SERVICE SALARY	-	-	-	-
0001918	0113		OTHER PROFESSIONAL SALARY	414.94	423.24	431.70	440.34
0001918	0113	007X	OTHER PROFESSIONAL SALARY				
0001918	0120		CERTIFIED SUBSTITUTE SALARY	3,587.00	10,080.00	10,080.00	10,080.00
0001918	0130		CLASSIFIED REGULAR SALARY	28,874.73	25,635.00	25,635.00	26,400.00
0001918	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0001918	0150		CLASSIFIED SUBSTITUTE SALARY	1,036.43	-	-	-
0001918	0221		EMPLOYER FICA CONTRIBUTION	963.44	-	-	-
0001918	0222		EMPLOYER MEDICARE CONTRIBUTION	2,016.00	3,003.00	3,003.00	3,003.00
0001918	0222	007X	EMPLOYER MEDICARE CONTRIBUTION				
0001918	0231		KTRS EMPLOYER CONTRIBUTION	3,710.49	6,213.00	6,213.00	6,213.00
0001918	0231	007X	KTRS EMPLOYER CONTRIBUTION				
0001918	0232		CERS EMPLOYER CONTRIBUTION	17.55	7,734.08	7,734.08	7,964.88
0001918	0251		STATE UNEMPLOYMENT INSURANCE	167.33	465.00	465.00	465.00
0001918	0260		WORKMENS COMPENSATION	-	1,767.00	1,767.00	1,767.00
0001918	0291		ACCRUED SICK LEAVE PAID	53,531.80	99,000.00	99,000.00	99,000.00
0001918	0338		REGISTRATION FEES	8,082.86	1,000.00	1,000.00	1,000.00
0001918	0338	007X	REGISTRATION FEES	1,900.00	2,000.00	2,000.00	2,000.00
0001918	0343		LEGAL SERVICES	-	-	-	-
0001918	0444		COPIER RENTAL	5,606.59	5,494.56	5,494.56	5,494.56
0001918	0531		POSTAGE & PO BOX RENT	(59.67)			
0001918	0532		TELEPHONE	-	-	-	-
0001918	0580		TRAVEL	568.00	-	-	-
0001918	0580	007X	TRAVEL	-	-	-	-
0001918	0610		GENERAL SUPPLIES	6,288.78	10,000.00	10,000.00	10,000.00
0001918	0610	007X	GENERAL SUPPLIES	442.75	2,500.00	2,500.00	2,500.00
0001918	0616		FOOD NON INSTR NON FOOD SVC	1,471.86	1,000.00	1,000.00	1,000.00
0001918	0643	007X	SUPPLEMENTARY BKS/STUDY GUIDES				
0001918	0646		TESTS	31,158.00	34,658.00	34,658.00	34,658.00
0001918	0650		SUPPLIES - TECHNOLOGY RELATED	1,993.29			
0001918	0650	007X	SUPPLIES - TECHNOLOGY RELATED	15,871.24			
0001918	0674		AWARDS				
0001918	0733		FURNITURE & FIXTURES SUPPLIES	3,882.00			
0001918	0733	007X	FURNITURE AND FIXTURES				
0001918	0734	007X	TECH-RELATED HARDWARE	-	-	-	-
0001918	0893		UNIFORMS	-	-	-	-
0001918	0894		INSTRUCTIONAL FIELD TRIPS	-	-	-	-
0001918	0894	007X	INSTRUCTIONAL FIELD TRIPS				
0001918	0895		OTHER STUDENT TRAVEL	-	-	-	-
0001918	0899		OTHER	(73.94)	25,000.00	25,000.00	45,000.00
TOTAL DW REG INSTR BOARD PAID				223,802.09	235,972.88	235,981.34	256,985.78
							-
DIST BUILDING OPERATION BD PAID							-
0001987	0346		ARCHITECTURE & ENGINEERING SVCS				
0001987	0349		OTHER PROFESSIONAL SERVICES	2,300.00			
0001987	0433		EQUIPMENT REPAIR & MAINT	-	-	-	-

0001987	0434		BUILDING REPAIRS & MAINT	-	-	-	-
0001987	0491		ASPHALT RESURFACING/STRIPING	-	-	-	-
0001987	0522		PROPERTY INSURANCE	101,642.00	110,799.00	110,799.00	135,000.00
0001987	0622		ELECTRICITY	-	1,150.00	1,150.00	1,750.00
0001987	0650		SUPPLIES - TECHNOLOGY RELATED	870.36			
0001987	0697		OTHER SUPPLIES & MATERIALS	(77.60)	5,000.00	5,000.00	5,000.00
0001987	0733		FURNITURE AND FIXTURES				
0001987	0739		OTHER EQUIPMENT	-	10,000.00	10,000.00	10,000.00
TOTAL DIST BUILDING OPERATION BD PAID				104,734.76	126,949.00	126,949.00	151,750.00
							-
SCHOOL BOARD ACTIVITIES (DREAM: Market-Connect-Communicate)							-
0011071	0190		BOARD PER DIEM	15,600.00	10,000.00	10,000.00	10,000.00
0011071	0221		EMPLOYER FICA CONTRIBUTION	967.20	620.00	620.00	620.00
0011071	0222		EMPLOYER MEDICARE CONTRIBUTION	226.20	145.00	145.00	145.00
0011071	0260		WORKMENS COMPENSATION	-	10,000.00	10,000.00	10,000.00
0011071	0280		ON-BEHALF PAYMENTS	-	-	-	-
0011071	0291		ACCRUED SICK LEAVE PAID	-	-	-	-
0011071	0338		REGISTRATION FEES	3,435.00	6,800.00	6,800.00	6,800.00
0011071	0342		AUDITING SERVICES	17,750.00	17,750.00	17,750.00	18,750.00
0011071	0343		LEGAL SERVICES	11,541.90	30,000.00	30,000.00	30,000.00
0011071	0349		OTHER PROFESSIONAL SERVICES	5,937.25	9,000.00	9,000.00	9,000.00
0011071	0523		FIDELITY BOND	1,694.97	3,743.00	3,743.00	3,743.00
0011071	0525		GENERAL LIABILITY INSURANCE	141,184.48	107,584.00	107,584.00	107,584.00
0011071	0531		POSTAGE & PO BOX RENT	-	750.00	750.00	750.00
0011071	0541		RADIO & TELEVISION ADVERTISING	-	3,000.00	3,000.00	3,000.00
0011071	0549		OTHER ADVERTISING	-	500.00	500.00	500.00
0011071	0580		TRAVEL	4,564.46	10,000.00	10,000.00	10,000.00
0011071	0610		GENERAL SUPPLIES	(2,628.40)	500.00	500.00	500.00
0011071	0616		FOOD NON INSTR NON FOOD SVC	204.52			
0011071	0734		TECH-RELATED HARDWARE	882.24	-	-	-
0011071	0810		DUES & FEES	5,316.79	24,000.00	24,000.00	24,000.00
0011071	0820		COURT JUDGEMENTS	-	37,142.00	37,142.00	37,142.00
0011071	0899		OTHER				
0011071	0110	030X	CERTIFIED PERMANENT SALARY	-	-	-	-
0011071	0111	030X	EXTENDED DAY SALARY	-	-	-	-
0011071	0120	030X	CERTIFIED SUBSTITUTE SALARY				
0011071	0131	030X	OTHER CLASSIFIED SALARY	-	151.20	151.20	151.20
0011071	0140	030X	CLASSIFIED OVERTIME SALARY	-	-	-	-
0011071	0221	030X	EMPLOYER FICA CONTRIBUTION	-	9.37	9.37	9.37
0011071	0222	030X	EMPLOYER MEDICARE CONTRIBUTION	-	2.19	2.19	2.19
0011071	0231	030X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0011071	0232	030X	CERS EMPLOYER CONTRIBUTION	-	32.48	32.48	32.48
0011071	0251	030X	STATE UNEMPLOYMENT INSURANCE				
0011071	0322	030X	EDUCATIONAL CONSULTANT	400.00	-	-	-
0011071	0349	030X	OTHER PROFESSIONAL SERVICES	736.00	7,100.00	7,100.00	7,100.00
0011071	0444	030X	COPIER RENTAL	-	500.00	500.00	500.00

0011071	0533	030X	ON-LINE NETWORK	939.40	800.00	800.00	800.00
0011071	0536	030X	RADIO SERVICES	-	-	-	-
0011071	0541	030X	RADIO & TELEVISION ADVERTISING	-	1,360.00	1,360.00	1,360.00
0011071	0542	030X	NEWSPAPER ADVERTISING	-	1,400.00	1,400.00	1,400.00
0011071	0549	030X	OTHER ADVERTISING	1,365.87	6,455.00	6,455.00	6,455.00
0011071	0610	030X	GENERAL SUPPLIES	42,050.02	23,000.00	23,000.00	23,000.00
0011071	0616	030X	FOOD NON INSTR NON FOOD SVC	2,712.83	6,266.12	6,266.12	6,266.12
0011071	0617	030X	FOOD INSTR NON FOOD SERVICE				
0011071	0627	030X	DIESEL FUEL				
0011071	0643	030X	SUPPLEMENTARY BKS/STUDY GUIDES	984.08	1,195.32	1,195.32	1,195.32
0011071	0674	030X	AWARDS	-	-	-	-
0011071	0694	030X	EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
0011071	0695	030X	FURNITURE & FIXTURES SUPPLIES	-	-	-	-
0011071	0697	030X	OTHER SUPPLIES & MATERIALS	2,291.85	2,800.00	2,800.00	2,800.00
0011071	0734	030X	TECHNOLOGY RELATED EQUIPMENT	1,145.00			
0011071	0810	030X	DUES & FEES	-	-	-	-
0011071	0894	030X	INSTRUCTIONAL FIELD TRIPS	-	165.00	165.00	165.00
0011071	0899	030X	OTHER	7,018.53	7,682.87	7,682.87	7,682.87
0011071	0899	030X	OTHER	-	-	-	-
0011071	0820	COFT	COURT JUDGEMENTS	-	-	-	-
TOTAL SCHOOL BOARD ACTIVITIES				266,320.19	330,453.56	330,453.56	331,453.56
							-
TAX ASSESSMENT & COLLECTION							-
0011074	0311		TAX COLLECTION FEES	358,009.34	370,000.00	370,000.00	400,000.00
0011074	0349		OTHER PROFESSIONAL SERVICES	-	6,200.00	6,200.00	-
TOTAL TAX ASSESSMENT & COLLECTION				358,009.34	376,200.00	376,200.00	400,000.00
							-
SUPERINTENDENT'S OFFICE							-
0011075	0110		CERTIFIED PERMANENT SALARY	117,967.52	134,110.00	134,110.00	134,110.00
0011075	0111		EXTENDED DAY SALARY	36,474.24	38,010.00	38,010.00	38,010.00
0011075	0112		EXTRA SERVICE SALARY	124,786.99	94,482.00	94,482.00	94,482.00
0011075	0130		CLASSIFIED REGULAR SALARY	78,144.80	83,483.00	83,483.00	85,000.00
0011075	0131		OTHER CLASSIFIED SALARY	191.06	-	-	-
0011075	0140		CLASSIFIED OVERTIME SALARY	1,090.24	3,000.00	3,000.00	3,000.00
0011075	0221		EMPLOYER FICA CONTRIBUTION	4,594.62	5,361.95	5,361.95	5,456.00
0011075	0222		EMPLOYER MEDICARE CONTRIBUTION	9,931.17	5,119.73	5,119.73	5,141.73
0011075	0231		KTRS EMPLOYER CONTRIBUTION	7,736.25	42,269.75	42,269.75	42,269.75
0011075	0232		CERS EMPLOYER CONTRIBUTION	19,110.02	23,298.52	23,298.52	23,707.20
0011075	0251		STATE UNEMPLOYMENT INSURANCE	180.00	620.00	620.00	620.00
0011075	0260		WORKMENS COMPENSATION				
0011075	0270		OTHER HEALTH CARE BENEFITS	8,308.20	7,947.12	7,947.12	7,947.12
0011075	0291		ACCRUED SICK LEAVE PAID	-	-	-	-
0011075	0312		KSBA POLICY SERVICE	-	4,700.00	4,700.00	4,700.00
0011075	0335		OTHER PROFESSIONAL CONSULTANT	-			
0011075	0338		REGISTRATION FEES	1,901.90	10,000.00	10,000.00	10,000.00
0011075	0349		OTHER PROFESSIONAL SERVICES	45.00	1,000.00	1,000.00	1,000.00

0011075	0352		OTHER TECHNICAL SERVICES	-	300.00	300.00	300.00
0011075	0433		EQUIPMENT REPAIR & MAINT	-			
0011075	0444		COPIER RENTAL	432.62	1,100.00	1,100.00	1,100.00
0011075	0526		LEGAL LIABILITY INSURANCE	-	-	-	-
0011075	0531		POSTAGE & PO BOX RENT	9,184.36	8,200.00	8,200.00	8,200.00
0011075	0532		TELEPHONE	-			
0011075	0533		ON-LINE NETWORK	1,040.00	900.00	900.00	900.00
0011075	0534		CELL PHONE SERVICES	3,600.00	3,600.00	3,600.00	3,600.00
0011075	0541		RADIO & TELEVISION ADVERTISING	-	-	-	-
0011075	0542		NEWSPAPER ADVERTISING	-	7,500.00	7,500.00	7,500.00
0011075	0549		OTHER ADVERTISING	-	1,000.00	1,000.00	1,000.00
0011075	0553		PRINT/BIND - PUBLICATIONS	-	-	-	-
0011075	0580		TRAVEL	6,392.80	10,000.00	10,000.00	10,000.00
0011075	0610		GENERAL SUPPLIES	2,562.45	6,000.00	6,000.00	6,000.00
0011075	0616		FOOD NON INSTR NON FOOD SVC	266.85	950.00	950.00	950.00
0011075	0642		PERIODICALS & NEWSPAPERS	43.99	350.00	350.00	350.00
0011075	0650		SUPPLIES - TECHNOLOGY RELATED		1,800.00	1,800.00	1,800.00
0011075	0694		EQUIPMENT/SUPPLIES & MATERIALS		500.00	500.00	500.00
0011075	0695		FURNITURE & FIXTURES SUPPLIES		1,000.00	1,000.00	1,000.00
0011075	0733		FURNITURE & FIXTURES		-	-	-
0011075	0734		TECH-RELATED HARDWARE		-	-	-
0011075	0739		OTHER EQUIPMENT		-	-	-
0011075	0810		DUES & FEES	9,020.00	10,000.00	10,000.00	10,000.00
0011075	0899		OTHER MISCELLANEOUS	-	-	-	-
TOTAL SUPERINTENDENT'S OFFICE				443,005.08	506,602.07	506,602.07	508,643.80
				-			-
FINANCE OFFICE				-			-
0011080	0110		CERTIFIED PERMANENT SALARY	57,833.00	62,801.00	62,801.00	64,342.00
0011080	0111		EXTENDED DAY SALARY	17,812.00	17,800.00	17,800.00	18,236.00
0011080	0112		EXTRA SERVICE SALARY	16,112.41	13,817.00	13,817.00	14,156.00
0011080	0113		OTHER PROFESSIONAL SALARY	500.00	-	-	-
0011080	0120		CERTIFIED SUBSTITUTE SALARY	10,770.72			-
0011080	0130		CLASSIFIED REGULAR SALARY	106,752.00	136,856.00	136,856.00	140,441.00
0011080	0131		OTHER CLASSIFIED SALARY	-	-	-	-
0011080	0140		CLASSIFIED OVERTIME SALARY	-	1,008.00	1,008.00	1,000.00
0011080	0221		EMPLOYER FICA CONTRIBUTION	3,725.08	8,485.07	8,485.07	8,707.34
0011080	0222		EMPLOYER MEDICARE CONTRIBUTION	2,870.68	3,368.09	3,368.09	3,453.54
0011080	0231		KTRS EMPLOYER CONTRIBUTION	4,356.86	2,832.54	2,832.54	2,902.02
0011080	0232		CERS EMPLOYER CONTRIBUTION	15,530.88	37,140.56	37,140.56	38,104.21
0011080	0251		STATE UNEMPLOYMENT INSURANCE	369.21	620.00	620.00	621.00
0011080	0260		WORKMENS COMPENSATION	-	-	-	-
0011080	0280		ON-BEHALF PAYMENTS	-	-	-	-
0011080	0335		OTHER PROFESSIONAL CONSULTANT	1,200.00	2,500.00	2,500.00	2,500.00
0011080	0338		REGISTRATION FEES	3,605.00	1,875.00	1,875.00	1,875.00
0011080	0352		OTHER TECHNICAL SERVICES	14,286.72	35,000.00	35,000.00	35,000.00
0011080	0444		COPIER RENTAL	274.61	350.00	350.00	350.00

0011080	0542		NEWSPAPER ADVERTISING	246.40	1,200.00	1,200.00	1,200.00
0011080	0580		TRAVEL	1,102.24	1,500.00	1,500.00	1,500.00
0011080	0610		GENERAL SUPPLIES	2,224.16	9,000.00	9,000.00	9,000.00
0011080	0616		FOOD NON INSTR NON FOOD SVC	-	-	-	-
0011080	0650		SUPPLIES - TECHNOLOGY RELATED	464.58	1,000.00	1,000.00	1,000.00
0011080	0694		EQUIPMENT/SUPPLIES & MATERIALS		-	-	-
0011080	0695		FURNITURE & FIXTURES SUPPLIES		1,000.00	1,000.00	1,000.00
0011080	0734		TECH-RELATED HARDWARE	1,251.52	2,500.00	2,500.00	2,500.00
0011080	0810		DUES & FEES	-	3,000.00	3,000.00	3,000.00
TOTAL FINANCE OFFICE				261,288.07	343,653.26	343,653.26	350,888.10
							-
OPERATIONS OFFICE							-
0011086	0110		CERTIFIED PERMANENT SALARY	-	-	-	-
0011086	0111		EXTENDED DAY SALARY	-	-	-	-
0011086	0112		EXTRA SERVICE SALARY	-	-	-	-
0011086	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0011086	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0011086	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0011086	0338		REGISTRATION FEES	-	-	-	-
0011086	0444		COPIER RENTAL	138.39	-	-	-
0011086	0580		TRAVEL	-	-	-	-
0011086	0610		GENERAL SUPPLIES	-	-	-	-
0011086	0650		SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0011086	0695		FURNITURE & FIXTURES SUPPLIES	-	-	-	-
0011086	0734		TECH-RELATED HARDWARE	-	-	-	-
TOTAL OPERATIONS OFFICE				138.39	-	-	-
							-
PUBLIC INFORMATION OFFICE							-
0011098	0110		CERTIFIED PERMANENT SALARY	82,027.00	93,538.00	93,538.00	102,000.00
0011098	0111		EXTENDED DAY SALARY	16,717.68	23,935.00	23,935.00	28,000.00
0011098	0112		EXTRA SERVICE SALARY	14,924.38	15,984.00	15,984.00	22,000.00
0011098	0130		CLASSIFIED REGULAR SALARY	48,134.40	56,673.00	56,673.00	58,102.00
0011098	0131		OTHER CLASSIFIED SALARY	-	-	-	-
0011098	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0011098	0221		EMPLOYER FICA CONTRIBUTION	2,760.60	3,513.73	3,513.73	3,602.32
0011098	0222		EMPLOYER MEDICARE CONTRIBUTION	2,213.90	2,756.89	2,756.89	3,046.48
0011098	0231		KTRS EMPLOYER CONTRIBUTION	3,410.19	4,003.71	4,003.71	4,560.00
0011098	0232		CERS EMPLOYER CONTRIBUTION	11,581.20	15,267.71	15,267.71	15,652.68
0011098	0251		STATE UNEMPLOYMENT INSURANCE	154.73	387.50	387.50	387.50
0011098	0260		WORKMENS COMPENSATION	-			-
0011098	0444		COPIER RENTAL	10.95	-	-	-
0011098	0650		SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
TOTAL PUBLIC INFORMATION OFFIC				181,935.03	216,059.53	216,059.53	237,350.98
							-
PERSONNEL SERVICES							-
0011099	0110		CERTIFIED PERMANENT SALARY	55,578.38	65,227.00	65,227.00	66,873.00

0011099	0111		EXTENDED DAY SALARY	17,184.24	18,487.00	18,487.00	18,954.00
0011099	0112		EXTRA SERVICE SALARY	15,764.16	16,960.00	16,960.00	17,387.00
0011099	0130		CLASSIFIED REGULAR SALARY	15,419.28	17,664.00	17,664.00	18,937.00
0011099	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0011099	0221		EMPLOYER FICA CONTRIBUTION	937.08	1,095.17	1,095.17	1,174.09
0011099	0222		EMPLOYER MEDICARE CONTRIBUTION	1,480.97	1,715.90	1,715.90	1,771.19
0011099	0231		KTRS EMPLOYER CONTRIBUTION	2,655.70	3,020.22	3,020.22	3,096.42
0011099	0232		CERS EMPLOYER CONTRIBUTION	3,709.92	4,758.68	4,758.68	5,101.63
0011099	0251		STATE UNEMPLOYMENT INSURANCE	90.02	356.50	356.50	356.50
0011099	0260		WORKMENS COMPENSATION	-	-	-	-
0011099	0338		REGISTRATION FEES	-	1,500.00	1,500.00	1,500.00
0011099	0339		OTH PROF TRAINING & DEV SVCS	-	-	-	-
0011099	0349		OTHER PROFESSIONAL SERVICES	25,045.75	43,000.00	43,000.00	43,000.00
0011099	0444		COPIER RENTAL	619.30	700.00	700.00	700.00
0011099	0542		NEWSPAPER ADVERTISING	-	-	-	-
0011099	0552		PRINTING - POSTERS	-	-	-	-
0011099	0580		TRAVEL	120.00	1,500.00	1,500.00	1,500.00
0011099	0610		GENERAL SUPPLIES	598.25	1,000.00	1,000.00	1,000.00
0011099	0616		FOOD NON INSTR NON FOOD SVC				
0011099	0642		PERIODICALS & NEWSPAPERS	-	-	-	-
0011099	0650		SUPPLIES - TECHNOLOGY RELATED	-	1,000.00	1,000.00	1,000.00
0011099	0695		FURNITURE & FIXTURES SUPPLIES	-	-	-	-
0011099	0734		TECH-RELATED HARDWARE	-	-	-	-
0011099	0735		TECH SOFTWARE	-	-	-	-
0011099	0810		DUES & FEES	-	-	-	-
0011099	0899		OTHER	-	-	-	-
TOTAL PERSONNEL SERVICES				139,203.05	177,984.47	177,984.47	182,350.83
							-
ADMINISTRATIVE TECHNOLOGY SERVICES							-
0011100	0130		CLASSIFIED REGULAR SALARY	16,694.40	18,491.00	18,491.00	19,135.00
0011100	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0011100	0221		EMPLOYER FICA CONTRIBUTION	1,010.64	1,045.41	1,045.41	1,045.41
0011100	0222		EMPLOYER MEDICARE CONTRIBUTION	236.40	244.49	244.49	244.49
0011100	0232		CERS EMPLOYER CONTRIBUTION	4,016.64	4,542.47	4,542.47	4,542.47
0011100	0251		STATE UNEMPLOYMENT INSURANCE	30.02	77.50	77.50	77.50
0011100	0260		WORKMENS COMPENSATION		-	-	-
0011100	0435		VEHICLE REPAIR & MAINT	-	-	-	-
0011100	0444		COPIER RENTAL	4.97	120.00	120.00	200.00
0011100	0531		POSTAGE & PO BOX RENT	-	-	-	-
0011100	0532		TELEPHONE	-	-	-	-
0011100	0542		NEWSPAPER ADVERTISING	-	-	-	-
0011100	0580		TRAVEL	-	100.00	100.00	100.00
0011100	0610		GENERAL SUPPLIES	-	500.00	500.00	500.00
0011100	0626		GASOLINE	-	-	-	-
0011100	0650		SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0011100	0734		TECH-RELATED HARDWARE	-	1,000.00	1,000.00	1,000.00

TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES				21,993.07	26,120.87	26,120.87	26,844.87
							-
NETWORK SUPPORT							-
0011199	0533	16MX	ON-LINE NETWORK	105,512.05	180,742.00	180,742.00	180,742.00
TOTAL NETWORK SUPPORT				105,512.05	180,742.00	180,742.00	180,742.00
							-
BUILDING OPERATIONS AND MAINTENANCE							-
0011987	0130		CLASSIFIED REGULAR SALARY	6,906.00	8,352.00	8,352.00	8,600.00
0011987	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0011987	0221		EMPLOYER FICA CONTRIBUTION	420.34	517.82	517.82	533.20
0011987	0222		EMPLOYER MEDICARE CONTRIBUTION	98.31	121.10	121.10	124.70
0011987	0232		CERS EMPLOYER CONTRIBUTION	1,661.52	2,250.03	2,250.03	2,316.84
0011987	0251		STATE UNEMPLOYMENT INSURANCE	19.33	50.00	50.00	51.00
0011987	0280		ON-BEHALF PAYMENTS	-	-	-	-
0011987	0347		SECURITY SERVICES	-	500.00	500.00	500.00
0011987	0349		OTHER PROFESSIONAL SERVICES	98.21	100.00	100.00	100.00
0011987	0411		WATER/SEWAGE	884.19	1,151.86	1,151.86	1,151.86
0011987	0421		SANITATION SERVICE	472.50	720.00	720.00	1,400.00
0011987	0425		PEST CONTROL SERVICES	912.00	500.00	500.00	500.00
0011987	0431		NON-TECH-RELATED REPRS & MAINT	-	100.00	100.00	100.00
0011987	0433		EQUIPMENT REPAIR & MAINT	343.67	1,000.00	1,000.00	1,000.00
0011987	0434		BUILDING REPAIRS & MAINT	812.73	9,000.00	9,000.00	9,000.00
0011987	0491		ASPHALT RESURFACING/STRIPING	-	10,800.00	10,800.00	10,800.00
0011987	0532		TELEPHONE	775.68			
0011987	0610		GENERAL SUPPLIES	-	-	-	-
0011987	0621		NATURAL GAS	1,239.66	2,864.00	2,864.00	2,864.00
0011987	0622		ELECTRICITY	4,175.85	8,993.60	8,993.60	10,000.00
0011987	0650		SUPPLIES - TECHNOLOGY RELATED				
0011987	0695		FURNITURE & FIXTURES SUPPLIES	-	2,000.00	2,000.00	2,000.00
0011987	0697		OTHER SUPPLIES & MATERIALS	1,369.28	2,000.00	2,000.00	2,000.00
0011987	0698		LAWN & LANDSCAPING SUPPLIES	-	-	-	-
TOTAL BUILDING OPERATIONS AND MAINTENANCE				20,189.27	51,020.41	51,020.41	53,041.60
							-
CES GIFTED AND TALENTED							-
0201011	0110	130X	CERTIFIED PERMANENT SALARY	1,521.64	-	-	-
0201011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0201011	0231	130X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0201011	0251	130X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL CES GIFTED AND TALENTED				1,521.64	-	-	-
							-
CES KINDERGARTEN							-
0201012	0110		CERTIFIED PERMANENT SALARY	96,766.12	110,199.00	110,199.00	112,785.00
0201012	0130		CLASSIFIED REGULAR SALARY	26,714.76	33,770.00	33,770.00	36,000.00
0201012	0221		EMPLOYER FICA CONTRIBUTION	1,546.29	2,093.74	2,093.74	2,232.00
0201012	0222		EMPLOYER MEDICARE CONTRIBUTION	1,716.35	2,087.55	2,087.55	2,157.38
0201012	0231		KTRS EMPLOYER CONTRIBUTION	2,903.12	3,305.97	3,305.97	3,383.55

0201012	0232		CERS EMPLOYER CONTRIBUTION	5,955.19	9,097.64	9,097.64	9,698.40
0201012	0251		STATE UNEMPLOYMENT INSURANCE	253.93	620.00	620.00	620.00
0201012	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CES KINDERGARTEN				135,855.76	161,173.90	161,173.90	166,876.33
							-
SCHOOL SPONSORED CO-CURRICULAR							-
0201022	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
0201022	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0201022	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0201022	0260		WORKMENS COMPENSATION	-	-	-	-
TOTAL SCHOOL SPONSORED CO-CURRICULAR				-	-	-	-
							-
CES IMPROVEMENT OF INSTRUCTION							-
0201052	0110	070X	CERTIFIED PERMANENT SALARY	12,869.28	11,917.00	11,917.00	12,181.00
0201052	0111	070X	EXTENDED DAY SALARY	894.72	829.00	829.00	847.00
0201052	0112	070X	EXTRA SERVICE SALARY	300.00	300.00	300.00	300.00
0201052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	202.86	189.17	189.17	193.26
0201052	0231	070X	KTRS EMPLOYER CONTRIBUTION	421.92	391.38	391.38	399.84
0201052	0251	070X	STATE UNEMPLOYMENT INSURANCE	12.00	77.50	77.50	77.50
0201052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CES IMPROVEMENT OF INSTRUCTION				14,700.78	13,704.05	13,704.05	13,998.60
				-			-
PROFESSIONAL DEVELOPMENT INSTRUCTION							-
0201053	0113	140X	OTHER PROFESSIONAL SALARY	-	100.00	100.00	100.00
0201053	0120	140X	CERTIFIED SUBSTITUTE SALARY	-	544.08	544.08	544.08
0201053	0150	140X	CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
0201053	0221	140X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0201053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	-	4.00	4.00	4.00
0201053	0231	140X	KTRS EMPLOYER CONTRIBUTION	-	7.00	7.00	7.00
0201053	0251	140X	STATE UNEMPLOYMENT INSURANCE	-	4.00	4.00	4.00
0201053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
0201053	0322	140X	EDUCATION CONSULTANT	-	450.00	450.00	450.00
0201053	0338	140X	REGISTRATION FEES	218.40	500.00	500.00	500.00
0201053	0580	140X	TRAVEL	-	200.00	200.00	200.00
0201053	0610	140X	GENERAL SUPPLIES	-	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT INSTRUCTION				218.40	1,809.08	1,809.08	1,809.08
							-
CALVARY ELEMENTARY PRINCIPAL							-
0201077	0110		CERTIFIED PERMANENT SALARY	47,732.74	54,980.00	54,980.00	60,772.00
0201077	0111		EXTENDED DAY SALARY	14,758.32	15,583.00	15,583.00	17,225.00
0201077	0112		EXTRA SERVICE SALARY	8,852.16	9,347.00	9,347.00	10,332.00
0201077	0120		CERTIFIED SUBSTITUTE SALARY	-			-
0201077	0130		CLASSIFIED REGULAR SALARY	27,522.72	31,393.00	31,393.00	31,707.00
0201077	0221		EMPLOYER FICA CONTRIBUTION	1,642.09	1,946.37	1,946.37	1,965.83
0201077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,357.02	1,613.89	1,613.89	1,740.52
0201077	0231		KTRS EMPLOYER CONTRIBUTION	2,140.22	2,397.30	2,397.30	2,649.87

0201077	0232		CERS EMPLOYER CONTRIBUTION	6,622.08	8,457.27	8,457.27	8,541.87
0201077	0251		STATE UNEMPLOYMENT INSURANCE	120.00	310.00	310.00	310.00
0201077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CALVARY ELEMENTARY PRINCIPAL				110,747.35	126,027.83	126,027.83	135,244.09
							-
CALVARY ELEMENTARY BUILDING OPERATIONS							-
0201087	0130		CLASSIFIED REGULAR SALARY	23,184.00	32,868.00	32,868.00	37,000.00
0201087	0221		EMPLOYER FICA CONTRIBUTION	1,456.13	2,037.82	2,037.82	2,294.00
0201087	0222		EMPLOYER MEDICARE CONTRIBUTION	341.83	476.59	476.59	536.50
0201087	0232		CERS EMPLOYER CONTRIBUTION	5,578.13	8,854.64	8,854.64	9,967.80
0201087	0251		STATE UNEMPLOYMENT INSURANCE	73.99	310.00	310.00	310.00
0201087	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CALVARY ELEMENTARY BUILDING OPERATIONS				30,634.08	44,547.04	44,547.04	50,108.30
							-
CALVARY ELEMENTARY INSTRUCTION / SBDM							-
0201118	0110		CERTIFIED PERMANENT SALARY	351,341.37	401,897.00	401,897.00	430,000.00
0201118	0130		CLASSIFIED REGULAR SALARY	17,114.16	27,918.00	27,918.00	28,640.00
0201118	0221		EMPLOYER FICA CONTRIBUTION	1,000.15	1,730.92	1,730.92	1,775.68
0201118	0222		EMPLOYER MEDICARE CONTRIBUTION	5,171.31	6,232.32	6,232.32	6,650.28
0201118	0231		KTRS EMPLOYER CONTRIBUTION	10,540.72	12,056.91	12,056.91	12,900.00
0201118	0232		CERS EMPLOYER CONTRIBUTION	4,117.68	7,521.11	7,521.11	7,715.62
0201118	0251		STATE UNEMPLOYMENT INSURANCE	459.70	1,782.50	1,782.50	1,782.50
0201118	0113	120X	OTHER PROFESSIONAL SALARY				-
0201118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI				-
0201118	0130	120X	CLASSIFIED REGULAR SALARY				-
0201118	0221	120X	EMPLOYER FICA CONTRIBUTION				-
0201118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION				-
0201118	0231	120X	KTRS EMPLOYER CONTRIBUTION				-
0201118	0232	120X	CERS EMPLOYER CONTRIBUTION				-
0201118	0251	120X	STATE UNEMPLOYMENT INSURANCE				-
0201118	0644	160X	TEXTBOOKS				-
0201118	0113	9020	OTHER PROFESSIONAL SALARY				-
0201118	0120	9020	CERTIFIED SUBSTITUTE SALARY				-
0201118	0130	9020	CLASSIFIED REGULAR SALARY				-
0201118	0150	9020	CLASSIFIED SUBSTITUTE SALARY				-
0201118	0221	9020	EMPLOYER FICA CONTRIBUTION				-
0201118	0222	9020	EMPLOYER MEDICARE CONTRIBUTION				-
0201118	0231	9020	KTRS EMPLOYER CONTRIBUTION				-
0201118	0232	9020	CERS EMPLOYER CONTRIBUTION				-
0201118	0251	9020	STATE UNEMPLOYMENT INSURANCE				-
0201118	0322	9020	EDUCATION CONSULTANT				-
0201118	0335	9020	OTHER PROFESSIONAL CONSULTANT				-
0201118	0338	9020	REGISTRATION FEES				-
0201118	0342	9020	AUDITING SERVICES				-
0201118	0349	9020	OTHER PROFESSIONAL SERVICES				-
0201118	0433	9020	EQUIP/MACHINERY/FURN REPAIR & MAINT				-

0201118	0444	9020	COPIER RENTAL	824.51			-
0201118	0531	9020	POSTAGE & PO BOX RENT	275.00			-
0201118	0532	9020	TELEPHONE	2,408.49			-
0201118	0533	9020	ON-LINE NETWORK	1,175.00			-
0201118	0552	9020	PRINTING - POSTERS				-
0201118	0580	9020	TRAVEL				-
0201118	0610	9020	GENERAL SUPPLIES	7,047.72			-
0201118	0616	9020	FOOD NON INSTR NON FOOD SVC				-
0201118	0617	9020	FOOD INSTRUCTIONAL NON FOOD SVC				-
0201118	0626	9020	GASOLINE				-
0201118	0641	9020	LIBRARY BOOKS	902.03			-
0201118	0642	9020	PERIODICALS & NEWSPAPERS	258.03			-
0201118	0643	9020	SUPPLEMENTARY BKS/STUDY GUIDES	1,249.85			-
0201118	0644	9020	TEXTBOOKS	19.81			-
0201118	0645	9020	AUDIOVISUAL MATERIALS				-
0201118	0650	9020	SUPPLIES - TECHNOLOGY RELATED	546.74			-
0201118	0674	9020	AWARDS				-
0201118	0694	9020	EQUIPMENT/SUPPLIES & MATERIALS				-
0201118	0695	9020	FURNITURE & FIXTURES SUPPLIES	-			-
0201118	0697	9020	OTHER SUPPLIES & MATERIALS	611.79			-
0201118	0733	9020	FURNITURE & FIXTURES SUPPLIES	129.99			-
0201118	0734	9020	TECH-RELATED HARDWARE	10,414.90			-
0201118	0735	9020	TECH SOFTWARE				-
0201118	0810	9020	DUES & FEES	655.00			-
0201118	0899	9020	OTHER MISCELLANEOUS	-	32,312.00	32,312.00	32,312.00
TOTAL CALVARY ELEMENTARY INSTRUCTION / SBDM				416,263.95	491,450.75	491,450.75	521,776.08
							-
CALVARY SPECIAL ED INSTRUCTION							-
0201121	0610	337X	GENERAL SUPPLIES	-	-	-	-
0201121	0734	337X	TECH-RELATED HARDWARE	-	-	-	-
TOTAL CALVARY SPECIAL ED INSTRUCTION				-	-	-	-
							-
INSTR RELATED TECHNOLOGY BD PD (DREAM: 1:2:1 Technology)							-
0201913	0734	163X	TECH-RELATED HARDWARE	-	-	-	-
TOTAL INSTR RELATED TECHNOLOGY BD PD				-	-	-	-
							-
CES REG INSTRUCTION BOARD PAID							-
0201918	0110		CERTIFIED PERMANENT SALARY	76,805.76	82,396.00	82,396.00	92,612.00
0201918	0112		EXTRA SERVICE SALARY	3,550.16	3,621.16	3,693.59	3,767.46
0201918	0113		OTHER PROFESSIONAL SALARY	-			-
0201918	0120		CERTIFIED SUBSTITUTE SALARY	8,519.00	15,500.00	15,500.00	15,500.00
0201918	0130		CLASSIFIED REGULAR SALARY	-	-	-	-
0201918	0131		OTHER CLASSIFIED SALARY	-			-
0201918	0150		CLASSIFIED SUBSTITUTE SALARY	1,226.96	4,032.00	4,032.00	4,032.00
0201918	0221		EMPLOYER FICA CONTRIBUTION	76.07	249.98	249.98	249.98
0201918	0222		EMPLOYER MEDICARE CONTRIBUTION	1,275.85	1,530.13	1,530.13	1,530.13

0201918	0231		KTRS EMPLOYER CONTRIBUTION	2,696.13	2,579.83	2,579.83	2,579.83
0201918	0232		CERS EMPLOYER CONTRIBUTION		-	-	-
0201918	0251		STATE UNEMPLOYMENT INSURANCE	155.18	387.50	387.50	387.50
0201918	0260		WORKMENS COMPENSATION		5,241.00	5,241.00	5,241.00
0201918	0280		ON-BEHALF PAYMENTS	-			-
0201918	0291		ACCRUED SICK LEAVE PAID		-	-	-
0201918	0338		REGISTRATION FEES	-	-	-	-
0201918	0444		COPIER RENTAL	-	5,494.56	5,494.56	5,494.56
0201918	0527		STUDENT LIABILITY INSURANCE	5,778.48	6,108.00	6,108.00	6,108.00
0201918	0532		TELEPHONE	-			
0201918	0533		ON-LINE NETWORK	(396.67)	3,120.00	3,120.00	3,120.00
0201918	0580		TRAVEL				
0201918	0643		SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0201918	0646		TESTS	2,337.49	3,030.00	3,030.00	3,030.00
0201918	0697		OTHER SUPPLIES & MATERIALS	3,379.33	3,349.50	3,349.50	3,349.50
0201918	0733		FURNITURE & FIXTURES SUPPLIES				
0201918	0734		TECH-RELATED HARDWARE		-	-	-
0201918	0894		INSTRUCTIONAL FIELD TRIPS		1,155.00	1,155.00	1,155.00
0201918	0898		FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
TOTAL CES REG INSTRUCTION BOARD PAID				105,403.74	137,794.67	137,867.10	148,156.97
							-
CES SPEC INSTR BD PD							-
0201921	0110		CERTIFIED PERMANENT SALARY	-	-	-	-
0201921	0120		CERTIFIED SUBSTITUTE SALARY	-			-
0201921	0130		CLASSIFIED REGULAR SALARY	7,507.76	16,963.00	16,963.00	18,000.00
0201921	0221		EMPLOYER FICA CONTRIBUTION	432.62			-
0201921	0222		EMPLOYER MEDICARE CONTRIBUTION	101.18	314.82	314.82	314.82
0201921	0231		KTRS EMPLOYER CONTRIBUTION	-	651.36	651.36	651.36
0201921	0232		CERS EMPLOYER CONTRIBUTION	1,806.35	5,117.74	5,117.74	5,430.60
0201921	0251		STATE UNEMPLOYMENT INSURANCE	48.44	310.00	310.00	310.00
0201921	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CES SPEC INSTR BD PD				9,896.35	23,356.92	23,356.92	24,706.78
							-
CES GUIDANCE COUNSELING BD PD							-
0201931	0110		CERTIFIED PERMANENT SALARY	49,795.51	54,000.00	54,000.00	55,260.00
0201931	0111		EXTENDED DAY SALARY	1,936.56	2,022.00	2,022.00	2,069.00
0201931	0222		EMPLOYER MEDICARE CONTRIBUTION	743.47	812.32	812.32	831.27
0201931	0231		KTRS EMPLOYER CONTRIBUTION	1,552.06	1,680.66	1,680.66	1,719.87
0201931	0251		STATE UNEMPLOYMENT INSURANCE	58.90	155.00	155.00	155.00
0201931	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL CES GUIDANCE COUNSELING BD PD				81,770.62	58,669.98	58,669.98	60,035.14
							-
CES LIBRARY BD PD							-
0201959	0110		CERTIFIED PERMANENT SALARY	54,794.74	62,384.00	62,384.00	63,840.00
0201959	0111		EXTENDED DAY SALARY	2,237.52	2,336.00	2,336.00	2,390.00
0201959	0222		EMPLOYER MEDICARE CONTRIBUTION	734.55	938.44	938.44	960.34

0201959	0231		KTRS EMPLOYER CONTRIBUTION	1,711.04	1,941.60	1,941.60	1,986.90
0201959	0251		STATE UNEMPLOYMENT INSURANCE	59.04	155.00	155.00	155.00
0201959	0280		ON-BEHALF PAYMENTS	0.00	-	-	-
TOTAL CES LIBRARY BD PD				59,536.89	67,755.04	67,755.04	69,332.24
							-
CES PRINCIPAL OFFICE BD PD							-
0201977	0111		EXTENDED DAY SALARY	-	-	-	-
0201977	0112		EXTRA SERVICE SALARY	-	-	-	-
0201977	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0201977	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0201977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL CES PRINCIPAL OFFICE BD PD				-	-	-	-
							-
CES BUILDING OPERATIONS BD PD							-
0201987	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0201987	0150		CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
0201987	0221		EMPLOYER FICA CONTRIBUTION	-	-	-	-
0201987	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0201987	0232		CERS EMPLOYER CONTRIBUTION	-	-	-	-
0201987	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0201987	0347		SECURITY SERVICES	-	1,080.70	1,080.70	1,080.70
0201987	0349		OTHER PROFESSIONAL SERVICES	3,212.57	3,594.56	3,594.56	3,594.56
0201987	0352		OTHER TECHNICAL SERVICES	-	812.19	812.19	812.19
0201987	0411		WATER/SEWAGE	1,368.35	3,103.07	3,103.07	3,103.07
0201987	0421		SANITATION SERVICE	2,096.00	3,118.88	3,118.88	11,800.00
0201987	0424		CONTRACT GROUNDS SERVICE	-	-	-	-
0201987	0425		PEST CONTROL SERVICES	1,293.40	732.25	732.25	732.25
0201987	0431		NON-TECH-RELATED REPRS & MAINT	1,425.97	1,280.51	1,280.51	1,280.51
0201987	0433		EQUIPMENT REPAIR & MAINT	29,554.72	10,000.00	10,000.00	10,000.00
0201987	0434		BUILDING REPAIRS & MAINT	3,053.62	1,432.00	1,432.00	1,432.00
0201987	0491		ASPHALT RESURFACING/STRIPING	-	-	-	-
0201987	0532		TELEPHONE	-	-	-	-
0201987	0533		ON-LINE NETWORK	3,206.36	9,826.56	9,826.56	9,826.56
0201987	0610		GENERAL SUPPLIES	-			
0201987	0621		NATURAL GAS	4,204.11	5,697.33	5,697.33	5,697.33
0201987	0622		ELECTRICITY	21,502.91	38,927.90	38,927.90	44,000.00
0201987	0626		GASOLINE	-	-	-	-
0201987	0650		SUPPLIES - TECHNOLOGY RELATED	156.25			
0201987	0697		OTHER SUPPLIES & MATERIALS	2,742.12	1,484.70	1,484.70	1,484.70
0201987	0698		LAWN & LANDSCAPING SUPPLIES	-	-	-	-
0201987	0731		MACHINERY	-	-	-	-
0201987	0739		OTHER EQUIPMENT	-	-	-	-
TOTAL CES BUILDING OPERATIONS BD PD				73,816.38	81,090.65	81,090.65	94,843.87
							-
PROFESSIONAL DEVELOPMENT INSTRUCTION							-
0301053	0338	140X	REGISTRATION FEES	-	-	-	-

0301053	0580	140X	TRAVEL	-	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT INSTRUCTION				-	-	-	-
							-
HCSA REG INSTRUCTION BOARD PAID							-
0301918	0110		CERTIFIED PERMANENT SALARY	52,605.74	115,213.00	115,213.00	117,940.00
0301918	0111		EXTENDED DAY SALARY	7,672.08	16,973.00	16,973.00	17,365.00
0301918	0112		EXTRA SERVICE SALARY	5,738.88	6,000.00	6,000.00	11,000.00
0301918	0221		KTRS EMPLOYER CONTRIBUTION		8,567.53	8,567.53	9,070.91
0301918	0222		EMPLOYER MEDICARE CONTRIBUTION	935.59	2,003.70	2,003.70	2,121.42
0301918	0231		KTRS EMPLOYER CONTRIBUTION	1,980.49	4,145.58	4,145.58	4,389.15
0301918	0251		STATE UNEMPLOYMENT INSURANCE	57.70	310.00	310.00	311.00
0301918	0531			159.70			-
0301918	0580			29.64			-
0301918	0610		GENERAL SUPPLIES	1,103.81	5,233.00	5,233.00	5,233.00
0301918	0650			2,069.63			-
0301918	0734			284.25	-	-	-
TOTAL HCSA REG INSTRUCTION BOARD PAID				72,637.51	158,445.81	158,445.81	167,430.48
							-
ALTERNATIVE (AT RISK) EDUCATION							-
0301951	0110		CERTIFIED PERMANENT SALARY	-	-	-	-
0301951	0111		EXTENDED DAY SALARY	-	-	-	-
0301951	0112		EXTRA SERVICE SALARY	-	-	-	-
0301951	0120		CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0301951	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0301951	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0301951	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0301951	0260		WORKMENS COMPENSATION	-	-	-	-
0301951	0280		ON-BEHALF PAYMENTS	-	-	-	-
0301951	0347		SECURITY SERVICES	-	-	-	-
0301951	0433		EQUIPMENT REPAIR & MAINT	-	-	-	-
0301951	0444		COPIER RENTAL	-	-	-	-
0301951	0527		STUDENT LIABILITY INSURANCE	-	-	-	-
0301951	0532		TELEPHONE	-	-	-	-
TOTAL ALTERNATIVE (AT RISK) EDUCATION				-	-	-	-
							-
AT RISK EDUCATION							-
0301952	0110		CERTIFIED PERMANENT SALARY	-	-	-	-
0301952	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0301952	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0301952	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0301952	0260		WORKMENS COMPENSATION	-	-	-	-
0301952	0280		ON-BEHALF PAYMENTS	-	-	-	-
0301952	0338		REGISTRATION FEES				-
0301952	0444		COPIER RENTAL	104.78	130.00	130.00	200.00
0301952	0527		STUDENT LIABILITY INSURANCE	-	-	-	-
0301952	0531		POSTAGE AND PO BOX RENTAL				-

0301952	0532		TELEPHONE	-	-	-	-
TOTAL AT RISK EDUCATION				104.78	130.00	130.00	200.00
							-
PRESCHOOL - GEN FUND							-
0401001	0110	135X	CERTIFIED PERMANENT SALARY	-			-
0401001	0130	135X	CLASSIFIED REGULAR SALARY	28,336.83			
0401001	0221	135X	EMPLOYER FICA CONTRIBUTION	1,623.97	2,236.91	2,236.91	2,236.91
0401001	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	388.23	523.15	523.15	523.15
0401001	0232	135X	CERS EMPLOYER CONTRIBUTION	6,820.97	-	-	-
0401001	0251	135X	STATE UNEMPLOYMENT INSURANCE	160.70	465.00	465.00	466.00
				37,330.70	3,225.06	3,225.06	3,226.06
							-
GES GIFTED AND TALENTED							-
0401011	0110	130X	CERTIFIED PERMANENT SALARY	5,000.00	-	-	-
0401011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401011	0231	130X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0401011	0251	130X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL GES GIFTED AND TALENTED				5,000.00	-	-	-
							-
GES KINDERGARTEN							-
0401012	0110		CERTIFIED PERMANENT SALARY	147,953.41	160,469.00	160,469.00	221,330.00
0401012	0130		CLASSIFIED REGULAR SALARY	49,291.76	58,761.00	58,761.00	65,000.00
0401012	0221		EMPLOYER FICA CONTRIBUTION	2,338.99	-	-	-
0401012	0222		EMPLOYER MEDICARE CONTRIBUTION	2,602.03	3,178.84	3,178.84	4,151.79
0401012	0231		KTRS EMPLOYER CONTRIBUTION	4,438.54	4,814.07	4,814.07	6,639.90
0401012	0232		CERS EMPLOYER CONTRIBUTION	11,859.76	15,830.21	15,830.21	17,511.00
0401012	0251		STATE UNEMPLOYMENT INSURANCE	337.63	852.50	852.50	852.50
0401012	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GES KINDERGARTEN				218,822.12	243,905.62	243,905.62	315,485.19
							-
SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES							-
0401022	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
0401022	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401022	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0401022	0260		WORKMENS COMPENSATION	-	-	-	-
TOTAL SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-	-
							-
IMPROVEMENT OF INSTRUCTION							-
0401052	0110	070X	CERTIFIED PERMANENT SALARY	44,350.08	46,252.00	46,252.00	47,551.00
0401052	0111	070X	EXTENDED DAY SALARY	3,083.04	3,216.00	3,216.00	3,306.00
0401052	0112	070X	EXTRA SERVICE SALARY	1,050.00	1,050.00	1,050.00	1,050.00
0401052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	694.05	732.51	732.51	752.65
0401052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,454.40	1,515.54	1,515.54	1,557.21
0401052	0251	070X	STATE UNEMPLOYMENT INSURANCE	42.00	77.50	77.50	77.50
0401052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
TOTAL IMPROVEMENT OF INSTRUCTION				50,673.57	52,843.55	52,843.55	54,294.36

				-			-
PROFESSIONAL DEVELOPMENT INSTRUCTION							-
0401053	0113	140X	OTHER PROFESSIONAL SALARY	-	500.00	500.00	500.00
0401053	0120	140X	CERTIFIED SUBSTITUTE SALARY	-	800.00	800.00	800.00
0401053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	-	14.00	14.00	14.00
0401053	0231	140X	KTRS EMPLOYER CONTRIBUTION	-	12.00	12.00	12.00
0401053	0251	140X	STATE UNEMPLOYMENT INSURANCE	-	9.00	9.00	9.00
0401053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
0401053	0322	140X	EDUCATION CONSULTANT	-	400.00	400.00	400.00
0401053	0338	140X	REGISTRATION FEES	735.00	1,230.28	1,230.28	1,230.28
0401053	0580	140X	TRAVEL	661.45	500.00	500.00	500.00
0401053	0610	140X	GENERAL SUPPLIES	-	-	-	-
0401053	0616	140X	FOOD NON INSTR NON FOOD SVC	-	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT INSTRUCTION				1,396.45	3,465.28	3,465.28	3,465.28
							-
GLASSCOCK ELEM PRINCIPAL'S OFFICE							-
0401077	0110		CERTIFIED PERMANENT SALARY	55,578.38	65,227.00	65,227.00	66,873.00
0401077	0111		EXTENDED DAY SALARY	17,184.24	18,487.00	18,487.00	19,954.00
0401077	0112		EXTRA SERVICE SALARY	10,307.28	11,089.00	11,089.00	11,369.00
0401077	0130		CLASSIFIED REGULAR SALARY	27,522.72	23,681.00	23,681.00	26,000.00
0401077	0221		EMPLOYER FICA CONTRIBUTION	1,576.40	1,468.22	1,468.22	1,612.00
0401077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,584.75	1,718.02	1,718.02	1,800.84
0401077	0231		KTRS EMPLOYER CONTRIBUTION	2,492.02	2,844.09	2,844.09	2,945.88
0401077	0232		CERS EMPLOYER CONTRIBUTION	-	6,379.66	6,379.66	7,004.40
0401077	0251		STATE UNEMPLOYMENT INSURANCE	120.00	310.00	310.00	310.00
0401077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GLASSCOCK ELEM PRINCIPAL'S OFFICE				116,365.79	131,203.99	131,203.99	137,869.12
							-
GLASSCOCK ELEM BUILDING OPERATIONS							-
0401087	0130		CLASSIFIED REGULAR SALARY	58,509.12	74,320.00	74,320.00	76,800.00
0401087	0131		EXTRA CLASSIFIED SALARY	45.28			-
0401087	0221		EMPLOYER FICA CONTRIBUTION	3,309.75	4,607.84	4,607.84	4,761.60
0401087	0222		EMPLOYER MEDICARE CONTRIBUTION	780.63	1,077.64	1,077.64	1,113.60
0401087	0232		CERS EMPLOYER CONTRIBUTION	14,088.11	20,021.81	20,021.81	20,689.92
0401087	0251		STATE UNEMPLOYMENT INSURANCE	372.66	620.00	620.00	620.00
0401087	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GLASSCOCK ELEM BUILDING OPERATIONS				77,105.55	100,647.29	100,647.29	103,985.12
							-
GLASSCOCK ELEM REGULAR INSTRUCTION							-
0401118	0110		CERTIFIED PERMANENT SALARY	692,879.60	914,142.00	914,142.00	932,615.00
0401118	0130		CLASSIFIED REGULAR SALARY	-	-	-	-
0401118	0221		EMPLOYER FICA CONTRIBUTION	-	-	-	-
0401118	0222		EMPLOYER MEDICARE CONTRIBUTION	9,653.22	13,255.06	13,255.06	13,522.92
0401118	0231		KTRS EMPLOYER CONTRIBUTION	28,183.87	27,424.26	27,424.26	27,978.45
0401118	0232		CERS EMPLOYER CONTRIBUTION	-	-	-	1.00
0401118	0251		STATE UNEMPLOYMENT INSURANCE	1,047.50	3,286.00	3,286.00	3,286.00

0401118	0113	120X	OTHER PROFESSIONAL SALARY	-	-	-	-
0401118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI	-	-	-	-
0401118	0130	120X	CLASSIFIED REGULAR SALARY	-	-	-	-
0401118	0221	120X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0401118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401118	0231	120X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0401118	0232	120X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401118	0251	120X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0401118	0533	120X	ON-LINE NETWORK	-	-	-	-
0401118	0130	135X	CLASSIFIED REGULAR SALARY	-	-	-	-
0401118	0221	135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0401118	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401118	0232	135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401118	0251	135X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0401118	0644	160X	TEXTBOOKS	-	-	-	-
0401118	0110	182XD	CERTIFIED PERMANENT SALARY	-	-	-	-
0401118	0120	182XD	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0401118	0222	182XD	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401118	0231	182XD	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0401118	0251	182XD	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0401118	0110	9040	CERTIFIED PERMANENT SALARY				-
0401118	0120	9040	CERTIFIED SUBSTITUTE SALARY				-
0401118	0130	9040	CLASSIFIED REGULAR SALARY				-
0401118	0221	9040	EMPLOYER FICA CONTRIBUTION				-
0401118	0222	9040	EMPLOYER MEDICARE CONTRIBUTION				-
0401118	0231	9040	KTRS EMPLOYER CONTRIBUTION				-
0401118	0232	9040	CERS EMPLOYER CONTRIBUTION				-
0401118	0251	9040	STATE UNEMPLOYMENT INSURANCE				-
0401118	0322	9040	EDUCATION CONSULTANT				-
0401118	0338	9040	REGISTRATION FEES	329.00			-
0401118	0339	9040	OTH PROF TRAINING & DEV SVCS				-
0401118	0342	9040	AUDITING SERVICES				-
0401118	0349	9040	OTHER PROFESSIONAL SERVICES				-
0401118	0432	9040	TECH-RELATED REPS & MAINT	1,380.99			-
0401118	0433	9040	EQUIPMENT REPAIR & MAINT				-
0401118	0444	9040	COPIER RENTAL	2,485.40			-
0401118	0531	9040	POSTAGE & PO BOX RENT	729.45			-
0401118	0532	9040	TELEPHONE	1,647.06			-
0401118	0533	9040	ON-LINE NETWORK	1,795.00			-
0401118	0552	9040	PRINTING - POSTERS	-			-
0401118	0580	9040	TRAVEL	-			-
0401118	0610	9040	GENERAL SUPPLIES	14,916.97			-
0401118	0616	9040	FOOD NON INSTR NON FOOD SVC	429.74			-
0401118	0626	9040	GASOLINE	-			-
0401118	0641	9040	LIBRARY BOOKS	2,515.79			-
0401118	0642	9040	PERIODICALS & NEWSPAPERS	43.99			-

0401118	0643	9040	SUPPLEMENTARY BKS/STUDY GUIDES	53.48			-
0401118	0644	9040	TEXTBOOKS				-
0401118	0645	9040	AUDIOVISUAL MATERIALS	-			-
0401118	0647	9040	REFERENCE MATERIALS	-			-
0401118	0650	9040	SUPPLIES - TECHNOLOGY RELATED	-			-
0401118	0674	9040	AWARDS	377.30			-
0401118	0693	9040	FLOORING SUPPLIES	-			-
0401118	0694	9040	EQUIPMENT/SUPPLIES & MATERIALS				-
0401118	0695	9040	FURNITURE & FIXTURES SUPPLIES				-
0401118	0697	9040	OTHER SUPPLIES & MATERIALS	3,017.50			-
0401118	0734	9040	TECH-RELATED HARDWARE	26,808.24			-
0401118	0735	9040	TECH SOFTWARE	452.50			-
0401118	0810	9040	DUES & FEES	10.00			-
0401118	0893	9040	SPECIAL REIMBURSEMENTS				-
0401118	0894	9040	INSTRUCTIONAL FIELD TRIPS				-
0401118	0898	9040	FIELD TRIPS - NON-INSTRUCTIONA				-
0401118	0899	9040	OTHER	4,963.11	72,923.00	72,923.00	72,923.00
0401118	0533	904X	ON-LINE NETWORK				-
0401118	0610	904X	GENERAL SUPPLIES				-
0401118	0643	904X	SUPPLEMENTARY BKS/STUDY GUIDES				-
0401118	0645	904X	AUDIOVISUAL MATERIALS				-
0401118	0694	904X	EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
TOTAL GLASSCOCK ELEM REGULAR INSTRUCTION				793,719.71	1,031,030.32	1,031,030.32	1,050,326.37
							-
GES SPECIAL ED INSTRUCTION							-
0401121	0110	343X	CERTIFIED PERMANENT SALARY	-	-	-	-
0401121	0120	343X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0401121	0222	343X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401121	0231	343X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0401121	0251	343X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL GES SPECIAL ED INSTRUCTION				-	-	-	-
							-
INSTRUCTION RELATED TECH GES (DREAM: 1:2:1 Technology)							-
0401913	0734	163X	TECH-RELATED HARDWARE	-	-	-	-
TOTAL INSTRUCTION RELATED TECH GES				-	-	-	-
							-
GES REGULAR INSTRUCTION BD PD							-
0401918	0110		CERTIFIED PERMANENT SALARY	152,815.76	180,000.00	180,000.00	180,000.00
0401918	0111		EXTENDED DAY SALARY	6,137.76	6,405.00	6,405.00	6,500.00
0401918	0112		EXTRA SERVICE SALARY	8,747.84	11,200.00	11,200.00	14,000.00
0401918	0113		OTHER PROFESSIONAL SALARY	-			-
0401918	0120		CERTIFIED SUBSTITUTE SALARY	26,563.49	25,000.00	25,000.00	25,000.00
0401918	0130		CLASSIFIED REGULAR SALARY	34,770.22	41,400.00	41,400.00	41,500.00
0401918	0131		OTHER CLASSIFIED SALARY	250.00			-
0401918	0150		CLASSIFIED SUBSTITUTE SALARY	2,050.14	12,000.00	12,000.00	12,001.00
0401918	0221		EMPLOYER FICA CONTRIBUTION	2,283.89	3,310.80	3,310.80	3,317.06

0401918	0222		EMPLOYER MEDICARE CONTRIBUTION	3,186.78	4,002.07	4,002.07	4,045.51
0401918	0231		KTRS EMPLOYER CONTRIBUTION	5,857.74	6,678.15	6,678.15	6,765.00
0401918	0232		CERS EMPLOYER CONTRIBUTION	8,447.12	11,153.16	11,153.16	11,180.10
0401918	0251		STATE UNEMPLOYMENT INSURANCE	617.98	620.00	620.00	620.00
0401918	0260		WORKMENS COMPENSATION		10,241.00	10,241.00	10,241.00
0401918	0280		ON-BEHALF PAYMENTS	-	-	-	-
0401918	0291		ACCRUED SICK LEAVE PAID	9,800.08	8,447.40	8,447.40	8,447.40
0401918	0335		OTHER PROFESSIONAL CONSULTANT	-	-	-	-
0401918	0338		REGISTRATION FEES		-	-	-
0401918	0338	070X	REGISTRATION FEES		-	-	-
0401918	0444		COPIER RENTAL	-	5,494.56	5,494.56	5,494.56
0401918	0527		STUDENT LIABILITY INSURANCE	11,251.15	11,893.00	11,893.00	11,893.00
0401918	0532		TELEPHONE	-			
0401918	0533		ON-LINE NETWORK	(952.40)	5,546.98	5,546.98	5,546.98
0401918	0580		TRAVEL	-	-	-	-
0401918	0610	007X	GENERAL SUPPLIES	-			
0401918	0643		SUPPLEMENTARY BKS/STUDY GUIDES	53.53	-	-	-
0401918	0644		TEXTBOOKS	-	-	-	-
0401918	0646		TESTS	5,119.90	5,428.75	5,428.75	5,428.75
0401918	0693		FLOORING SUPPLIES	-	-	-	-
0401918	0697		OTHER SUPPLIES & MATERIALS	7,263.19	7,032.50	7,032.50	7,032.50
0401918	0734		TECH-RELATED HARDWARE		-	-	-
0401918	0734	007X	TECH-RELATED HARDWARE				
0401918	0810	007X	DUES & FEES		757.50	757.50	757.50
0401918	0894		INSTRUCTIONAL FIELD TRIPS		2,425.00	2,425.00	2,425.00
0401918	0894	007X	INSTRUCTIONAL FIELD TRIPS	-	-	-	-
0401918	0898		FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
TOTAL GES REGULAR INSTRUCTION BD PD				284,264.17	359,035.87	359,035.87	362,195.36
							-
GES SPEC ED INSTR BD PD							-
0401921	0110		CERTIFIED PERMANENT SALARY	197,317.72	180,000.00	180,000.00	182,000.00
0401921	0120		CERTIFIED SUBSTITUTE SALARY	-			-
0401921	0130		CLASSIFIED REGULAR SALARY	6,352.72	16,961.00	16,961.00	17,500.00
0401921	0221		EMPLOYER FICA CONTRIBUTION	345.39	1,051.58	1,051.58	1,085.00
0401921	0222		EMPLOYER MEDICARE CONTRIBUTION	2,793.96	2,855.93	2,855.93	2,892.75
0401921	0231		KTRS EMPLOYER CONTRIBUTION	5,919.51	5,400.00	5,400.00	5,460.00
0401921	0232		CERS EMPLOYER CONTRIBUTION	1,528.45	4,569.29	4,569.29	4,714.50
0401921	0251		STATE UNEMPLOYMENT INSURANCE	281.46	775.00	775.00	776.00
0401921	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GES SPEC ED INSTR BD PD				214,539.21	211,612.81	211,612.81	214,428.25
							-
GES GUIDANCE COUNSELOR BD PD							-
0401931	0110		CERTIFIED PERMANENT SALARY	57,730.08	60,240.00	60,240.00	62,000.00
0401931	0111		EXTENDED DAY SALARY	4,630.80	4,833.00	4,833.00	5,000.00
0401931	0222		EMPLOYER MEDICARE CONTRIBUTION	853.27	943.56	943.56	971.50
0401931	0231		KTRS EMPLOYER CONTRIBUTION	1,870.80	1,952.19	1,952.19	2,010.00

0401931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00	155.00
0401931	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GES GUIDANCE COUNSELOR BD PD				65,144.95	68,123.75	68,123.75	70,136.50
							-
GES LIBRARY BD PD							-
0401959	0110		CERTIFIED PERMANENT SALARY	57,469.50	65,561.00	65,561.00	67,800.00
0401959	0111		EXTENDED DAY SALARY	5,028.96	5,259.00	5,259.00	5,400.00
0401959	0222		EMPLOYER MEDICARE CONTRIBUTION	882.28	1,026.89	1,026.89	1,061.40
0401959	0231		KTRS EMPLOYER CONTRIBUTION	1,875.10	2,124.60	2,124.60	2,196.00
0401959	0251		STATE UNEMPLOYMENT INSURANCE	59.56	155.00	155.00	155.00
0401959	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GES LIBRARY BD PD				65,315.40	74,126.49	74,126.49	76,612.40
							-
GES PRINCIPAL'S OFFICE BD PD							-
0401977	0111		EXTENDED DAY SALARY	-	-	-	-
0401977	0112		EXTRA SERVICE SALARY	-	-	-	-
0401977	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401977	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0401977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL GES PRINCIPAL'S OFFICE BD PD				-	-	-	-
							-
GES BUILDING OPERATIONS BD PD							-
0401987	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0401987	0150		CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
0401987	0221		EMPLOYER FICA CONTRIBUTION	-	-	-	-
0401987	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401987	0232		CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401987	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0401987	0347		SECURITY SERVICES	-	1,129.18	1,129.18	1,129.18
0401987	0349		OTHER PROFESSIONAL SERVICES	3,389.07	4,006.43	4,006.43	4,006.43
0401987	0352		OTHER TECHNICAL SERVICES	-	1,359.52	1,359.52	1,359.52
0401987	0411		WATER/SEWAGE	3,089.76	9,240.19	9,240.19	9,240.19
0401987	0421		SANITATION SERVICE	4,944.00	6,706.40	6,706.40	6,706.40
0401987	0425		PEST CONTROL SERVICES	1,303.80	1,142.31	1,142.31	1,142.31
0401987	0431		NON-TECH-RELATED REPRS & MAINT	7,893.35	7,169.06	7,169.06	7,169.06
0401987	0433		EQUIPMENT REPAIR & MAINT	14,437.20	51,179.69	51,179.69	51,179.69
0401987	0434		BUILDING REPAIRS & MAINT	7,024.16	27,000.00	27,000.00	27,000.00
0401987	0442		EQUIPMENT & VEHICLE RENT	-	-	-	-
0401987	0491		ASPHALT RESURFACING/STRIPING	-	87,057.00	87,057.00	87,057.00
0401987	0532		TELEPHONE	-	-	-	-
0401987	0542		NEWSPAPER ADVERTISING				
0401987	0610		GENERAL SUPPLIES	-	-	-	-
0401987	0622		ELECTRICITY	30,382.91	61,177.60	61,177.60	72,000.00
0401987	0626		GASOLINE	372.75	-	-	-
0401987	0650		SUPPLIES - TECHNOLOGY RELATED	4,434.57			
0401987	0697		OTHER SUPPLIES & MATERIALS	-	-	-	-

0401987	0698		LAWN & LANDSCAPING SUPPLIES	-	-	-	-
0401987	0731		MACHINERY				
0401987	0810		DUES & FEES	25.00	-	-	-
TOTAL GES BUILDING OPERATIONS BD PD				77,296.57	257,167.38	257,167.38	267,989.78
							-
GRADE 8/9 SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES							-
0851022	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
0851022	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0851022	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0851022	0260		WORKMENS COMPENSATION	-	-	-	-
TOTAL GRADE 8/9 SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-	-
							-
GRADE 8/9 ATHLETICS BD PD							-
0851025	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
0851025	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0851025	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0851025	0260		WORKMENS COMPENSATION	-	-	-	-
TOTAL GRADE 8/9 ATHLETICS BD PD				-	-	-	-
							-
GRADE 8/9 IMPROVEMENT OF INSTRUCTION							-
0851052	0110	070X	CERTIFIED PERMANENT SALARY	21,741.50	27,764.00	27,764.00	28,000.00
0851052	0111	070X	EXTENDED DAY SALARY	1,648.80	1,722.00	1,722.00	1,800.00
0851052	0112	070X	EXTRA SERVICE SALARY	750.00	750.00	750.00	750.00
0851052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	312.58	438.42	438.42	442.98
0851052	0231	070X	KTRS EMPLOYER CONTRIBUTION	724.08	907.08	907.08	916.50
0851052	0251	070X	STATE UNEMPLOYMENT INSURANCE	29.00	102.30	102.30	102.30
0851052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
0851052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
TOTAL GRADE 8/9 IMPROVEMENT OF INSTRUCTION				25,205.96	31,683.80	31,683.80	32,011.78
							-
GRADE 8/9 PROFESSIONAL DEVELOPMENT INSTRUCTION							-
0851053	0113	140X	OTHER PROFESSIONAL SALARY	-	100.00	100.00	100.00
0851053	0120	140X	CERTIFIED SUBSTITUTE SALARY	-	614.40	614.40	614.40
0851053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	-	10.00	10.00	10.00
0851053	0231	140X	KTRS EMPLOYER CONTRIBUTION	-	10.00	10.00	10.00
0851053	0251	140X	STATE UNEMPLOYMENT INSURANCE	-	10.00	10.00	10.00
0851053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
0851053	0322	140X	EDUCATION CONSULTANT	-	100.00	100.00	100.00
0851053	0338	140X	REGISTRATION FEES	603.00	2,905.00	2,905.00	2,905.00
0851053	0580	140X	TRAVEL	699.80	200.00	200.00	200.00
0851053	0643	140X	SUPPLEMENTAL BKS/STUDY GUIDES				
TOTAL GRADE 8/9 PROFESSIONAL DEVELOPMENT INSTRUCTION				1,302.80	3,949.40	3,949.40	3,949.40
							-
GRADE 8/9 PRINCIPAL'S OFFICE							-
0851077	0110		CERTIFIED PERMANENT SALARY	107,907.14	122,863.00	122,863.00	125,800.00
0851077	0111		EXTENDED DAY SALARY	24,744.96	25,830.00	25,830.00	26,500.00

0851077	0112		EXTRA SERVICE SALARY	18,964.56	19,796.00	19,796.00	20,300.00
0851077	0130		CLASSIFIED REGULAR SALARY	22,952.16	27,060.00	27,060.00	27,600.00
0851077	0221		EMPLOYER FICA CONTRIBUTION	1,344.95	1,677.72	1,677.72	1,711.20
0851077	0222		EMPLOYER MEDICARE CONTRIBUTION	2,442.54	2,835.46	2,835.46	2,902.90
0851077	0231		KTRS EMPLOYER CONTRIBUTION	4,548.42	5,054.67	5,054.67	5,178.00
0851077	0232		CERS EMPLOYER CONTRIBUTION	5,522.40	7,289.96	7,289.96	7,435.44
0851077	0251		STATE UNEMPLOYMENT INSURANCE	180.00	465.00	465.00	465.00
0851077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 8/9 PRINCIPAL'S OFFICE				188,607.13	212,871.81	212,871.81	217,892.54
							-
GRADE 8/9 BUILDING OPERATIONS							-
0851087	0130		CLASSIFIED REGULAR SALARY	78,083.28	93,039.00	93,039.00	95,000.00
0851087	0131		OTHER CLASSIFIED SALARY		-	-	-
0851087	0140		CLASSIFIED OVERTIME SALARY	118.39	4,476.28	4,565.81	4,657.12
0851087	0221		EMPLOYER FICA CONTRIBUTION	4,388.51	6,045.95	6,051.50	6,178.74
0851087	0222		EMPLOYER MEDICARE CONTRIBUTION	1,026.35	1,413.97	1,415.27	1,445.03
0851087	0232		CERS EMPLOYER CONTRIBUTION	18,815.20	26,270.62	26,294.73	26,847.63
0851087	0251		STATE UNEMPLOYMENT INSURANCE	180.00	465.00	465.00	465.00
0851087	0280		ON-BEHALF PAYMENTS	-	-	-	-
GRADE 8/9 BUILDING OPERATIONS				102,611.73	131,710.82	131,831.31	134,593.52
							-
GRADE 8/9 REGULAR INSTRUCTION							-
0851118	0110		CERTIFIED PERMANENT SALARY	1,046,253.14	1,147,000.00	1,147,000.00	1,192,098.00
0851118	0130		CLASSIFIED REGULAR SALARY	35,595.36	42,250.00	42,250.00	43,151.00
0851118	0221		EMPLOYER FICA CONTRIBUTION	2,088.09	2,619.50	2,619.50	2,675.36
0851118	0222		EMPLOYER MEDICARE CONTRIBUTION	14,992.07	17,244.13	17,244.13	17,911.11
0851118	0231		KTRS EMPLOYER CONTRIBUTION	31,387.31	34,410.00	34,410.00	35,762.94
0851118	0232		CERS EMPLOYER CONTRIBUTION	8,564.16	12,746.83	12,746.83	13,018.66
0851118	0251		STATE UNEMPLOYMENT INSURANCE	1,837.82	3,425.50	3,425.50	3,425.50
0851118	0113	120X	OTHER PROFESSIONAL SALARY				-
0851118	0120	120X	CERTIFIED SUBSTITUTE SALARY				-
0851118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI				-
0851118	0130	120X	CLASSIFIED REGULAR SALARY				-
0851118	0221	120X	EMPLOYER FICA CONTRIBUTION				-
0851118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION				-
0851118	0231	120X	KTRS EMPLOYER CONTRIBUTION				-
0851118	0232	120X	CERS EMPLOYER CONTRIBUTION				-
0851118	0251	120X	STATE UNEMPLOYMENT INSURANCE				-
0851118	0644	160X	TEXTBOOKS				-
0851118	0110	9085	CERTIFIED PERMANENT SALARY				-
0851118	0120	9085	CERTIFIED SUBSTITUTE SALARY				-
0851118	0130	9085	CLASSIFIED REGULAR SALARY				-
0851118	0131	9085	OTHER CLASSIFIED SALARY				-
0851118	0221	9085	EMPLOYER FICA CONTRIBUTION				-
0851118	0222	9085	EMPLOYER MEDICARE CONTRIBUTION				-
0851118	0231	9085	KTRS EMPLOYER CONTRIBUTION				-

0851118	0232	9085	CERS EMPLOYER CONTRIBUTION				-
0851118	0251	9085	STATE UNEMPLOYMENT INSURANCE				-
0851118	0338	9085	REGISTRATION FEES				-
0851118	0339	9085	OTH PROF TRAINING & DEV SVCS				-
0851118	0433	9085	EQUIPMENT REPAIR & MAINT				-
0851118	0439	9085	OTHER REPAIRS/MAINTENANCE				-
0851118	0444	9085	COPIER RENTAL	1,251.06			-
0851118	0449	9085	OTHER RENTAL				-
0851118	0531	9085	POSTAGE & PO BOX RENT	1,959.63			-
0851118	0532	9085	TELEPHONE	1,285.76			-
0851118	0533	9085	ON-LINE NETWORK	7,429.27			-
0851118	0580	9085	TRAVEL	20.67			-
0851118	0610	9085	GENERAL SUPPLIES	14,540.79			-
0851118	0616	9085	FOOD NON INSTR NON FOOD SVC				-
0851118	0626	9085	GASOLINE				-
0851118	0641	9085	LIBRARY BOOKS	1,000.00			-
0851118	0642	9085	PERIODICALS & NEWSPAPERS	43.99			-
0851118	0643	9085	SUPPLEMENTARY BKS/STUDY GUIDES	397.50			-
0851118	0645	9085	AUDIOVISUAL MATERIALS	-			-
0851118	0647	9085	REFERENCE MATERIALS				-
0851118	0650	9085	SUPPLIES - TECHNOLOGY RELATED	16,376.19			-
0851118	0692	9085	HEALTH SUPPLIES				-
0851118	0694	9085	EQUIPMENT/SUPPLIES & MATERIALS	269.99			-
0851118	0695	9085	FURNITURE & FIXTURES SUPPLIES				-
0851118	0697	9085	OTHER SUPPLIES & MATERIALS	942.50			-
0851118	0733	9085	FURNITURE & FIXTURES	-			-
0851118	0734	9085	TECH-RELATED HARDWARE	533.00			-
0851118	0735	9085	TECH SOFTWARE	983.29			-
0851118	0810	9085	DUES & FEES	780.00			-
0851118	0894	9085	INSTRUCTIONAL FIELD TRIPS	249.34			-
0851118	0899	9085	OTHER	-	55,515.00	55,515.00	55,515.00
TOTAL GRADE 8/9 REGULAR INSTRUCTION				1,188,780.93	1,315,210.95	1,315,210.95	1,363,557.57
							-
GRADE 8/9 INSTRUCTION RELATED TECH BD PD (DREAM: 1:2:1 Technology)							-
0851913	0650	163X	SUPPLIES-TECHNOLOGY RELATED				-
0851913	0734	163X	TECH-RELATED HARDWARE	13,334.00	13,334.00	13,334.00	13,334.00
TOTAL GRADE 8/9 INSTRUCTION RELATED TECH BD PD				13,334.00	13,334.00	13,334.00	13,334.00
							-
GRADE 8/9 REG INSTRUCTION BD PD							-
0851918	0110		CERTIFIED PERMANENT SALARY	179,947.71	183,546.66	187,217.60	223,000.00
0851918	0111		EXTENDED DAY SALARY	2,782.32	2,996.32	2,996.32	3,500.00
0851918	0112		EXTRA SERVICE SALARY	8,874.38	9,051.87	9,232.90	9,417.56
0851918	0113		OTHER PROFESSIONAL SALARY	1,097.00	1,118.94	1,141.32	1,164.15
0851918	0120		CERTIFIED SUBSTITUTE SALARY	5,620.00	20,160.00	20,160.00	20,161.00
0851918	0130		CLASSIFIED REGULAR SALARY	-			-
0851918	0131		OTHER CLASSIFIED SALARY				-

0851918	0150		CLASSIFIED SUBSTITUTE SALARY		5,000.00	5,000.00	5,001.00
0851918	0170		CLASSIFIED/PARAPROF SALARY	4,750.00			
0851918	0221		EMPLOYER FICA CONTRIBUTION	294.51	310.00	310.00	310.06
0851918	0222		EMPLOYER MEDICARE CONTRIBUTION	2,793.41	3,217.17	3,273.35	3,802.53
0851918	0231		KTRS EMPLOYER CONTRIBUTION	5,976.81	6,506.21	6,622.44	7,717.28
0851918	0232		CERS EMPLOYER CONTRIBUTION	-	1,347.00	1,347.00	1,347.27
0851918	0251		STATE UNEMPLOYMENT INSURANCE	332.13	500.65	500.65	500.65
0851918	0260		WORKMENS COMPENSATION	-	11,654.00	11,654.00	11,654.00
0851918	0280		ON-BEHALF PAYMENTS	-	-	-	-
0851918	0291		ACCRUED SICK LEAVE PAID	-	-	-	-
0851918	0338		REGISTRATION FEES	-	500.00	500.00	500.00
0851918	0444		COPIER RENTAL	-	5,494.56	5,494.56	5,494.56
0851918	0527		STUDENT LIABILITY INSURANCE	12,821.28	13,553.00	13,553.00	13,553.00
0851918	0532		TELEPHONE	-			
0851918	0533		ON-LINE NETWORK	(1,264.66)	3,000.00	3,000.00	3,000.00
0851918	0580		TRAVEL	-			
0851918	0644		TEXTBOOKS		-	-	-
0851918	0646		TESTS	6,368.52	5,500.00	5,500.00	5,500.00
0851918	0693		FLOORING SUPPLIES		-	-	-
0851918	0697		OTHER SUPPLIES & MATERIALS	7,792.24	7,796.50	7,796.50	7,796.50
0851918	0734		TECH-RELATED HARDWARE	-	-	-	-
0851918	0893		UNIFORMS	-			-
0851918	0894		INSTRUCTIONAL FIELD TRIPS	-	-	-	-
0851918	0898		FIELD TRIPS - NON-INSTRUCTIONAL	5,712.15	5,000.00	5,000.00	5,000.00
0851918	0338	007X	REGISTRATION FEES	2,150.00	1,200.00	1,200.00	1,200.00
0851918	0580	007X	TRAVEL	-	650.00	650.00	650.00
0851918	0610	007X	GENERAL SUPPLIES	-	500.00	500.00	500.00
0851918	0650	007X	SUPPLIES - TECHNOLOGY RELATED	-	400.00	400.00	400.00
0851918	0734	007X	TECH-RELATED HARDWARE	-	5,000.00	5,000.00	5,000.00
0851918	0810	007X	DUES & FEES	-	750.00	750.00	750.00
TOTAL GRADE 8/9 REG INSTRUCTION BD PD				246,047.80	294,752.88	298,799.64	336,919.56
							-
GRADE 8/9 SPEC INSTRUCTION BD PD							-
0851921	0110		CERTIFIED PERMANENT SALARY	181,783.50	191,455.00	191,455.00	195,600.00
0851921	0120		CERTIFIED SUBSTITUTE SALARY		-	-	-
0851921	0130		CLASSIFIED REGULAR SALARY	40,635.30	56,135.00	56,135.00	60,000.00
0851921	0221		EMPLOYER FICA CONTRIBUTION	2,343.47	3,480.37	3,480.37	3,720.00
0851921	0222		EMPLOYER MEDICARE CONTRIBUTION	2,899.17	3,590.06	3,590.06	3,706.20
0851921	0231		KTRS EMPLOYER CONTRIBUTION	5,453.30	5,743.65	5,743.65	5,868.00
0851921	0232		CERS EMPLOYER CONTRIBUTION	9,776.83	15,122.77	15,122.77	16,164.00
0851921	0251		STATE UNEMPLOYMENT INSURANCE	381.01	1,395.00	1,395.00	1,395.00
0851921	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 8/9 SPEC INSTRUCTION BD PD				243,272.58	276,921.84	276,921.84	286,453.20
							-
GRADE 8/9 GUIDANCE COUNSELOR BD PD							-
0851931	0110		CERTIFIED PERMANENT SALARY	59,776.08	62,383.00	62,383.00	63,900.00

0851931	0111		EXTENDED DAY SALARY	11,188.08	11,676.00	11,676.00	12,000.00
0851931	0222		EMPLOYER MEDICARE CONTRIBUTION	1,017.33	1,073.86	1,073.86	1,100.55
0851931	0231		KTRS EMPLOYER CONTRIBUTION	2,129.04	2,221.77	2,221.77	2,277.00
0851931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00	155.00
0851931	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 8/9 GUIDANCE COUNSELOR BD PD				74,170.53	77,509.63	77,509.63	79,432.55
							-
GRADE 8/9 LIBRARY BD PD							-
0851959	0110		CERTIFIED PERMANENT SALARY	57,937.00	65,917.00	65,917.00	67,400.00
0851959	0111		EXTENDED DAY SALARY	5,069.76	5,288.00	5,288.00	5,425.00
0851959	0222		EMPLOYER MEDICARE CONTRIBUTION	874.54	1,032.47	1,032.47	1,055.96
0851959	0231		KTRS EMPLOYER CONTRIBUTION	1,890.16	2,136.15	2,136.15	2,184.75
0851959	0251		STATE UNEMPLOYMENT INSURANCE	59.13	155.00	155.00	155.00
0851959	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 8/9 LIBRARY BD PD				65,830.59	74,528.62	74,528.62	76,220.71
							-
GRADE 8/9 PRINCIPAL'S OFFICE							-
0851977	0111		EXTENDED DAY SALARY	-	-	-	-
0851977	0112		EXTRA SERVICE SALARY	-	-	-	-
0851977	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0851977	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0851977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL GRADE 8/9 PRINCIPAL'S OFFICE				-	-	-	-
							-
GRADE 8/9 BUILDING OPERATIONS BD PD							-
0851987	0150		CLASSIFIED SUBSTITUTE SALARY	-	1,008.00	1,008.00	1,008.00
0851987	0221		EMPLOYER FICA CONTRIBUTION	-	62.50	62.50	62.50
0851987	0222		EMPLOYER MEDICARE CONTRIBUTION	-	14.62	14.62	14.62
0851987	0232		CERS EMPLOYER CONTRIBUTION	-	216.52	216.52	216.52
0851987	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0851987	0347		SECURITY SERVICES	-	2,500.00	2,500.00	2,500.00
0851987	0349		OTHER PROFESSIONAL SERVICES	4,560.82	4,000.00	4,000.00	4,000.00
0851987	0352		OTHER TECHNICAL SERVICES	-	580.00	580.00	580.00
0851987	0411		WATER/SEWAGE	2,071.10	4,731.81	4,731.81	4,731.81
0851987	0421		SANITATION SERVICE	5,248.00	8,585.00	8,585.00	17,000.00
0851987	0425		PEST CONTROL SERVICES	1,372.20	550.00	550.00	550.00
0851987	0431		NON-TECH-RELATED REPRS & MAINT	7,211.60	7,500.00	7,500.00	7,500.00
0851987	0433		EQUIPMENT REPAIR & MAINT	(400.64)	11,000.00	11,000.00	11,000.00
0851987	0434		BUILDING REPAIRS & MAINT	5,928.24	30,000.00	30,000.00	30,000.00
0851987	0442		EQUIPMENT & VEHICLE RENT	-	-	-	-
0851987	0491		ASPHALT RESURFACING	90,950.00			
0851987	0531		POSTAGE AND PO BOX RENT	-			
0851987	0532		TELEPHONE		-	-	-
0851987	0533		ON-LINE NETWORK		-	-	-
0851987	0542		NEWSPAPER ADVERTISING	11.73			
0851987	0580		TRAVEL		-	-	-

0851987	0610		GENERAL SUPPLIES	181.22	-	-	-
0851987	0622		ELECTRICITY	27,519.51	50,600.00	50,600.00	61,000.00
0851987	0626		GASOLINE	347.50	500.00	500.00	500.00
0851987	0627		DIESEL FUEL				
0851987	0650		SUPPLIES - TECHNOLOGY RELATED				
0851987	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
0851987	0697		OTHER SUPPLIES & MATERIALS	-	200.00	200.00	200.00
0851987	0731		MACHINERY				
0851987	0733		FURNITURE AND FIXTURES	19,418.30	3,614.00	3,614.00	3,614.00
0851987	0810		DUES & FEES	25.00	50.00	50.00	50.00
TOTAL GRADE 8/9 BUILDING OPERATIONS BD PD				164,444.58	125,712.44	125,712.44	144,527.44
							-
SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES							-
GR 6/7 SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES							-
0951022	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
0951022	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0951022	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0951022	0260		WORKMENS COMPENSATION	-	-	-	-
TOTAL GR 6/7 SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-	-
							-
GR 6/7 ATHLETICS BD PD							-
0951025	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
0951025	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0951025	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0951025	0260		WORKMENS COMPENSATION	-	-	-	-
TOTAL GR 6/7 ATHLETICS BD PD				-	-	-	-
							-
GRADE 6/7 IMPROVEMENT OF INSTRUCTION							-
0951052	0110	070X	CERTIFIED PERMANENT SALARY	48,469.74	55,184.00	55,184.00	61,100.00
0951052	0111	070X	EXTENDED DAY SALARY	3,675.84	3,837.00	3,837.00	4,250.00
0951052	0112	070X	EXTRA SERVICE SALARY	1,500.00	1,500.00	1,500.00	1,500.00
0951052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	742.65	877.55	877.55	969.33
0951052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,609.26	1,815.63	1,815.63	2,005.50
0951052	0251	070X	STATE UNEMPLOYMENT INSURANCE	60.00	102.30	102.30	102.30
0951052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
0951052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
TOTAL GRADE 6/7 IMPROVEMENT OF INSTRUCTION				56,057.49	63,316.48	63,316.48	69,927.13
							-
GRADE 6/7 PROFESSIONAL DEVELOPMENT INSTRUCTION							-
0951053	0113	140X	OTHER PROFESSIONAL SALARY	-	173.00	173.00	173.00
0951053	0120	140X	CERTIFIED SUBSTITUTE SALARY	-	800.00	800.00	800.00
0951053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	-	15.00	15.00	15.00
0951053	0231	140X	KTRS EMPLOYER CONTRIBUTION	-	10.00	10.00	10.00
0951053	0251	140X	STATE UNEMPLOYMENT INSURANCE	-	5.00	5.00	5.00
0951053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
0951053	0322	140X	EDUCATION CONSULTANT	-	406.43	406.43	406.43

0951053	0338	140X	REGISTRATION FEES	596.00	1,645.73	1,645.73	1,645.73
0951053	0580	140X	TRAVEL	314.58	1,200.00	1,200.00	1,200.00
TOTAL GRADE 6/7 PROFESSIONAL DEVELOPMENT INSTRUCTION				910.58	4,255.16	4,255.16	4,255.16
							-
GRADE 6/7 PRINCIPAL'S OFFICE							-
0951077	0110		CERTIFIED PERMANENT SALARY	110,542.74	127,814.00	127,814.00	131,000.00
0951077	0111		EXTENDED DAY SALARY	25,100.16	26,460.00	26,460.00	27,100.00
0951077	0112		EXTRA SERVICE SALARY	19,261.20	20,319.00	20,319.00	21,000.00
0951077	0130		CLASSIFIED REGULAR SALARY	26,595.36	30,620.00	30,620.00	31,200.00
0951077	0221		EMPLOYER FICA CONTRIBUTION	1,608.58	1,898.44	1,898.44	1,934.40
0951077	0222		EMPLOYER MEDICARE CONTRIBUTION	2,504.41	2,975.59	2,975.59	3,049.35
0951077	0231		KTRS EMPLOYER CONTRIBUTION	4,647.08	5,237.79	5,237.79	5,373.00
0951077	0232		CERS EMPLOYER CONTRIBUTION	6,398.88	9,238.05	9,238.05	9,413.04
0951077	0251		STATE UNEMPLOYMENT INSURANCE	271.61	465.00	465.00	465.00
0951077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 6/7 PRINCIPAL'S OFFICE				196,930.02	225,027.87	225,027.87	230,534.79
							-
GRADE 6/7 BUILDING OPERATIONS							-
0951087	0130		CLASSIFIED REGULAR SALARY	73,382.40	85,322.00	85,322.00	89,000.00
0951087	0131		OTHER CLASSIFIED SALARY	-	-	-	-
0951087	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
0951087	0221		EMPLOYER FICA CONTRIBUTION	4,094.63	5,289.96	5,289.96	5,518.00
0951087	0222		EMPLOYER MEDICARE CONTRIBUTION	968.97	1,237.17	1,237.17	1,290.50
0951087	0232		CERS EMPLOYER CONTRIBUTION	17,809.12	22,985.75	22,985.75	23,976.60
0951087	0251		STATE UNEMPLOYMENT INSURANCE	180.00	465.00	465.00	465.00
0951087	0280		ON-BEHALF PAYMENTS	-	-	-	-
GRADE 6/7 BUILDING OPERATIONS				96,435.12	115,299.88	115,299.88	120,250.10
							-
GRADE 6/7 REGULAR INSTRUCTION							-
0951118	0110		CERTIFIED PERMANENT SALARY	1,011,793.60	1,196,698.00	1,196,698.00	1,132,900.00
0951118	0111		EXTENDED DAY SALARY				-
0951118	0130		CLASSIFIED REGULAR SALARY	33,265.48	45,247.00	45,247.00	46,500.00
0951118	0221		EMPLOYER FICA CONTRIBUTION	1,723.95	2,805.31	2,805.31	2,883.00
0951118	0222		EMPLOYER MEDICARE CONTRIBUTION	14,150.21	18,008.20	18,008.20	17,101.30
0951118	0231		KTRS EMPLOYER CONTRIBUTION	30,353.86	35,900.94	35,900.94	33,987.00
0951118	0232		CERS EMPLOYER CONTRIBUTION	8,003.57	12,189.54	12,189.54	12,527.10
0951118	0251		STATE UNEMPLOYMENT INSURANCE	1,709.14	3,611.50	3,611.50	3,612.50
0951118	0113	120X	OTHER PROFESSIONAL SALARY		-	-	-
0951118	0120	120X	CERTIFIED SUBSTITUTE SALARY		-	-	-
0951118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI	-	-	-	-
0951118	0130	120X	CLASSIFIED REGULAR SALARY	-	-	-	-
0951118	0221	120X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0951118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0951118	0231	120X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0951118	0232	120X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0951118	0251	120X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-

0951118	0644	160X	TEXTBOOKS	-	-	-	-
0951118	0110	9095	CERTIFIED PERMANENT SALARY				-
0951118	0111	9095	EXTENDED DAY SALARY				-
0951118	0113	9095	OTHER PROFESSIONAL SALARY				-
0951118	0120	9095	CERTIFIED SUBSTITUTE SALARY				-
0951118	0130	9095	CLASSIFIED REGULAR SALARY				-
0951118	0131	9095	OTHER CLASSIFIED SALARY				-
0951118	0221	9095	EMPLOYER FICA CONTRIBUTION				-
0951118	0222	9095	EMPLOYER MEDICARE CONTRIBUTION				-
0951118	0231	9095	KTRS EMPLOYER CONTRIBUTION				-
0951118	0232	9095	CERS EMPLOYER CONTRIBUTION				-
0951118	0251	9095	STATE UNEMPLOYMENT INSURANCE				-
0951118	0322	9095	EDUCATION CONSULTANT				-
0951118	0338	9095	REGISTRATION FEES	420.00			-
0951118	0339	9095	OTH PROF TRAINING & DEV SVCS	-			-
0951118	0342	9095	AUDTING SERVICES	-			-
0951118	0432	9095	TECHNOLOGY REPAIR & MAINT	99.00			-
0951118	0433	9095	EQUIPMENT REPAIR & MAINT	150.00			-
0951118	0434	9095	BUILDING REPAIR AND MAINT	4,623.49			-
0951118	0439	9095	OTHER REPAIRS/MAINTENANCE	-			-
0951118	0444	9095	COPIER RENTAL	1,102.42			-
0951118	0449	9095	OTHER RENTAL	-			-
0951118	0531	9095	POSTAGE & PO BOX RENT	1,801.00			-
0951118	0532	9095	TELEPHONE	2,328.96			-
0951118	0533	9095	ON-LINE NETWORK	3,444.00			-
0951118	0580	9095	TRAVEL	70.56			-
0951118	0610	9095	GENERAL SUPPLIES	30,677.36			-
0951118	0616	9095	FOOD NON INSTR NON FOOD SVC	-			-
0951118	0626	9095	GASOLINE				-
0951118	0641	9095	LIBRARY BOOKS	3,433.78			-
0951118	0642	9095	PERIODICALS & NEWSPAPERS	2,249.27			-
0951118	0643	9095	SUPPLEMENTARY BKS/STUDY GUIDES				-
0951118	0644	9095	TEXTBOOKS AND OTHER INSTRUCTIONAL MAT.	354.97			-
0951118	0645	9095	AUDIOVISUAL MATERIALS				-
0951118	0650	9095	SUPPLIES - TECHNOLOGY RELATED	1,110.15			-
0951118	0674	9095	AWARDS	468.00			-
0951118	0692	9095	HEALTH SUPPLIES				-
0951118	0694	9095	EQUIPMENT/SUPPLIES & MATERIALS				-
0951118	0695	9095	FURNITURE & FIXTURES SUPPLIES	940.00			-
0951118	0697	9095	OTHER SUPPLIES & MATERIALS	2,457.60			-
0951118	0733	9095	FURNITURE & FIXTURES				-
0951118	0734	9095	TECH-RELATED HARDWARE	6,156.12			-
0951118	0810	9095	DUES & FEES	10.00			-
0951118	0899	9095	OTHER	-	76,821.00	76,821.00	76,821.00
TOTAL GRADE 6/7 REGULAR INSTRUCTION				1,162,896.49	1,391,281.50	1,391,281.50	1,326,331.90
							-

GRADE 6/7 INSTRUCTION RELATED TECH BD PD (DREAM: 1:2:1 Technology)							-
0951913	0734	163X	TECH-RELATED HARDWARE	-	13,333.00	13,333.00	13,333.00
TOTAL GRADE 6/7 INSTRUCTION RELATED TECH BD PD				-	13,333.00	13,333.00	13,333.00
							-
GRADE 6/7 REG INSTRUCTION BD PD							-
0951918	0110		CERTIFIED PERMANENT SALARY	188,372.29	172,000.00	172,000.00	172,000.00
0951918	0111		EXTENDED DAY SALARY	-	3,025.33	3,025.33	3,025.00
0951918	0112		EXTRA SERVICE SALARY	9,868.18	4,807.15	4,807.15	4,807.00
0951918	0113		OTHER PROFESSIONAL SALARY	425.00	3,024.00	3,024.00	3,025.00
0951918	0120		CERTIFIED SUBSTITUTE SALARY	20,620.50	20,160.00	20,160.00	20,160.00
0951918	0130		CLASSIFIED REGULAR SALARY		-	-	-
0951918	0131		OTHER CLASSIFIED SALARY		-	-	-
0951918	0150		CLASSIFIED SUBSTITUTE SALARY	4,151.36	6,000.00	6,000.00	6,000.00
0951918	0170		CLASSIFIED/PARAPROF SALARY	19,200.76	1,391.04	1,391.04	1,391.04
0951918	0221		EMPLOYER FICA CONTRIBUTION	1,456.62	458.24	458.24	458.24
0951918	0222		EMPLOYER MEDICARE CONTRIBUTION	3,340.54	3,050.91	3,050.91	3,050.92
0951918	0231		KTRS EMPLOYER CONTRIBUTION	7,224.38	6,090.49	6,090.49	6,090.51
0951918	0232		CERS EMPLOYER CONTRIBUTION	249.79	-	-	-
0951918	0251		STATE UNEMPLOYMENT INSURANCE	725.20	542.50	542.50	542.50
0951918	0260		WORKMENS COMPENSATION	-	8,588.00	8,588.00	8,588.00
0951918	0280		ON-BEHALF PAYMENTS	-	-	-	-
0951918	0291		ACCRUED SICK LEAVE PAID	20,656.80	-	-	-
0951918	0338		REGISTRATION FEES	-	-	-	-
0951918	0444		COPIER RENTAL	-	5,494.56	5,494.56	5,494.56
0951918	0527		STUDENT LIABILITY INSURANCE	13,835.32	14,625.00	14,625.00	14,625.00
0951918	0532		TELEPHONE	-			
0951918	0533		ON-LINE NETWORK	(1,261.48)	2,000.00	2,000.00	2,000.00
0951918	0580		TRAVEL	-			
0951918	0644		TEXTBOOKS	-	-	-	-
0951918	0646		TESTS	6,370.65	3,535.00	3,535.00	3,535.00
0951918	0693		FLOORING SUPPLIES		-	-	-
0951918	0697		OTHER SUPPLIES & MATERIALS	6,827.76	7,533.00	7,533.00	7,533.00
0951918	0734		TECH-RELATED HARDWARE	-	-	-	-
0951918	0894		INSTRUCTIONAL FIELD TRIPS	-	-	-	-
0951918	0898		FIELD TRIPS - NON-INSTRUCTIONA	4,971.51	5,000.00	5,000.00	5,000.00
0951918	0113	007X	OTHER CERTIFIED	600.00			
0951918	0222	007X	EMPLOYER MEDICARE CONTRIBUTION	8.58			
0951918	0231	007X	KTRS EMPLOYER CONTRIBUTION	18.00			
0951918	0338	007X	REGISTRATION FEES	1,200.00	-	-	-
0951918	0580	007X	TRAVEL	-	300.00	300.00	300.00
0951918	0610	007X	GENERAL SUPPLIES	-	500.00	500.00	500.00
0951918	0650	007X	SUPPLIES - TECHNOLOGY RELATED	-	400.00	400.00	400.00
0951918	0734	007X	TECH-RELATED HARDWARE	-	5,000.00	5,000.00	5,000.00
0951918	0810	007X	DUES & FEES	950.00	750.00	750.00	750.00
TOTAL GRADE 6/7 REG INSTRUCTION BD PD				309,811.76	274,275.23	274,275.23	274,275.77
							-

GRADE 6/7 SPEC INSTRUCTION BD PD							-
0951921	0110		CERTIFIED PERMANENT SALARY	263,601.36	240,000.00	240,000.00	240,000.00
0951921	0120		CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0951921	0130		CLASSIFIED REGULAR SALARY	26,890.39	18,000.00	18,000.00	18,000.00
0951921	0221		EMPLOYER FICA CONTRIBUTION	1,507.32	1,116.00	1,116.00	1,116.00
0951921	0222		EMPLOYER MEDICARE CONTRIBUTION	4,012.12	3,741.00	3,741.00	3,741.00
0951921	0231		KTRS EMPLOYER CONTRIBUTION	7,908.00	7,200.00	7,200.00	7,200.00
0951921	0232		CERS EMPLOYER CONTRIBUTION	6,469.89	4,849.20	4,849.20	4,849.20
0951921	0251		STATE UNEMPLOYMENT INSURANCE	406.58	1,085.00	1,085.00	1,085.00
0951921	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 6/7 SPEC INSTRUCTION BD PD				310,795.66	275,991.20	275,991.20	275,991.20
							-
GRADE 6/7 GUIDANCE COUNSELOR BD PD							-
0951931	0110		CERTIFIED PERMANENT SALARY	64,113.12	62,383.00	62,383.00	63,900.00
0951931	0111		EXTENDED DAY SALARY	8,571.36	8,340.00	8,340.00	8,600.00
0951931	0222		EMPLOYER MEDICARE CONTRIBUTION	1,043.99	1,025.48	1,025.48	1,051.25
0951931	0231		KTRS EMPLOYER CONTRIBUTION	2,180.64	2,121.69	2,121.69	2,175.00
0951931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00	155.00
0951931	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 6/7 GUIDANCE COUNSELOR BD PD				75,969.11	74,025.17	74,025.17	75,881.25
							-
GRADE 6/7 LIBRARY BD PD							-
0951959	0110		CERTIFIED PERMANENT SALARY	53,283.12	60,690.00	60,690.00	62,100.00
0951959	0111		EXTENDED DAY SALARY	4,662.48	4,869.00	4,869.00	5,100.00
0951959	0222		EMPLOYER MEDICARE CONTRIBUTION	840.25	950.61	950.61	974.40
0951959	0231		KTRS EMPLOYER CONTRIBUTION	1,738.44	1,966.77	1,966.77	2,016.00
0951959	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00	155.00
0951959	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL GRADE 6/7 LIBRARY BD PD				60,584.29	68,631.38	68,631.38	70,345.40
							-
GRADE 6/7 PRINCIPAL'S OFFICE							-
0951977	0111		EXTENDED DAY SALARY	-	-	-	-
0951977	0112		EXTRA SERVICE SALARY	-	-	-	-
0951977	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0951977	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0951977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL GRADE 6/7 PRINCIPAL'S OFFICE				-	-	-	-
							-
GRADE 6/7 BUILDING OPERATIONS BD PD							-
0951987	0131		OTHER CLASSIFIED SALARY				
0951987	0150		CLASSIFIED SUBSTITUTE SALARY	-	2,520.00	2,520.00	2,520.00
0951987	0221		EMPLOYER FICA CONTRIBUTION	-	156.24	156.24	156.24
0951987	0222		EMPLOYER MEDICARE CONTRIBUTION	-	36.54	36.54	36.54
0951987	0232		CERS EMPLOYER CONTRIBUTION	-	-	-	-
0951987	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0951987	0347		SECURITY SERVICES	-	2,100.00	2,100.00	2,100.00

0951987	0349		OTHER PROFESSIONAL SERVICES	4,446.81	4,500.00	4,500.00	4,500.00
0951987	0352		OTHER TECHNICAL SERVICES	-	500.00	500.00	500.00
0951987	0411		WATER/SEWAGE	6,097.07	13,817.82	13,817.82	13,817.82
0951987	0421		SANITATION SERVICE	3,616.00	4,300.00	4,300.00	12,000.00
0951987	0425		PEST CONTROL SERVICES	1,075.80	710.00	710.00	710.00
0951987	0431		NON-TECH-RELATED REPRS & MAINT	8,971.25	8,000.00	8,000.00	8,000.00
0951987	0433		EQUIPMENT REPAIR & MAINT	12,139.60	13,700.00	13,700.00	13,700.00
0951987	0434		BUILDING REPAIRS & MAINT	9,115.90	35,000.00	35,000.00	35,000.00
0951987	0442		EQUIPMENT & VEHICLE RENT	-	-	-	-
0951987	0491		ASPHALT REPAIR	83,559.00	31,000.00	31,000.00	31,000.00
0951987	0532		TELEPHONE	3,206.36	-	-	-
0951987	0533		ON-LINE NETWORK	64.53	10,000.00	10,000.00	10,000.00
0951987	0580		TRAVEL		-	-	-
0951987	0610		GENERAL SUPPLIES	181.22	-	-	-
0951987	0622		ELECTRICITY	41,436.62	66,000.00	66,000.00	81,000.00
0951987	0626		GASOLINE	367.50	500.00	500.00	500.00
0951987	0650		SUPPLIES - TECHNOLOGY RELATED	898.00			
0951987	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	5,000.00	5,000.00	5,000.00
0951987	0697		OTHER SUPPLIES & MATERIALS	-	300.00	300.00	300.00
0951987	0698		LAWN & LANDSCAPING SUPPLIES/MATERIALS				
0951987	0731		MACHINERY				
0951987	0733		FURNITURE & FIXTURES	-	3,614.00	3,614.00	3,614.00
0951987	0810		DUES & FEES	25.00	50.00	50.00	50.00
TOTAL GRADE 6/7 BUILDING OPERATIONS BD PD				175,200.66	201,804.60	201,804.60	224,504.60
							-
WMES PRESCHOOL REGULAR INSTRUCTION							-
1001001	0130	135X	CLASSIFIED REGULAR SALARY	27,977.04			-
1001001	0131	135X		247.16			-
1001001	0150	135X	CLASSIFIED SUBSTITUTE SALARY	-			-
1001001	0221	135X	EMPLOYER FICA CONTRIBUTION	1,662.27			-
1001001	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	388.75			-
1001001	0231	135X	KTRS EMPLOYER CONTRIBUTION	-			-
1001001	0232	135X	CERS EMPLOYER CONTRIBUTION	6,790.73			-
1001001	0251	135X	STATE UNEMPLOYMENT INSURANCE	120.00	-	-	-
TOTAL PRESCHOOL REGULAR INSTRUCTION				37,185.95			-
							-
WMES GIFTED AND TALENTED							-
1001011	0110	130X	CERTIFIED PERMANENT SALARY	3,043.28	-	-	-
1001011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
1001011	0231	130X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
1001011	0251	130X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL WMES GIFTED AND TALENTED				3,043.28	-	-	-
							-
WMES KINDERGARTEN							-
1001012	0110		CERTIFIED PERMANENT SALARY	164,102.62	176,080.00	176,080.00	182,000.00
1001012	0130		CLASSIFIED REGULAR SALARY	35,541.60	42,515.95	42,515.95	45,000.00

1001012	0221		EMPLOYER FICA CONTRIBUTION	2,158.37	2,635.99	2,635.99	2,790.00
1001012	0222		EMPLOYER MEDICARE CONTRIBUTION	2,726.72	3,169.64	3,169.64	3,291.50
1001012	0231		KTRS EMPLOYER CONTRIBUTION	4,923.04	5,282.40	5,282.40	5,460.00
1001012	0232		CERS EMPLOYER CONTRIBUTION	8,551.44	12,827.06	12,827.06	13,576.50
1001012	0251		STATE UNEMPLOYMENT INSURANCE	329.05	930.00	930.00	930.00
1001012	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL WMES KINDERGARTEN				218,332.84	243,441.04	243,441.04	253,048.00
							-
SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES							-
1001022	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
1001022	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
1001022	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
1001022	0260		WORKMENS COMPENSATION	-	-	-	-
SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-	-
							-
WMES IMPROVEMENT OF INSTRUCTION							-
1001052	0110	070X	CERTIFIED PERMANENT SALARY	19,303.68	17,875.00	17,875.00	18,300.00
1001052	0111	070X	EXTENDED DAY SALARY	1,342.08	1,243.00	1,243.00	1,275.00
1001052	0112	070X	EXTRA SERVICE SALARY	450.00	450.00	450.00	450.00
1001052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	304.05	283.74	283.74	290.36
1001052	0231	070X	KTRS EMPLOYER CONTRIBUTION	632.88	587.04	587.04	600.75
1001052	0251	070X	STATE UNEMPLOYMENT INSURANCE	18.00	77.50	77.50	77.50
1001052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
1001052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
TOTAL WMES IMPROVEMENT OF INSTRUCTION				22,050.69	20,516.28	20,516.28	20,993.61
							-
WMES PROFESSIONAL DEVELOPMENT INSTRUCTION							-
1001053	0113	140X	OTHER PROFESSIONAL SALARY	-	25.00	25.00	25.00
1001053	0120	140X	CERTIFIED SUBSTITUTE SALARY	-	929.49	929.49	929.49
1001053	0130	140X	CLASSIFIED REGULAR SALARY				
1001053	0131	140X	OTHER CLASSIFIED SALARY				
1001053	0221	140X	EMPLOYER FICA CONTRIBUTION				
1001053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	-	18.00	18.00	18.00
1001053	0231	140X	KTRS EMPLOYER CONTRIBUTION	-	14.00	14.00	14.00
1001053	0232	140X	CERS EMPLOYER CONTRIBUTION				
1001053	0251	140X	STATE UNEMPLOYMENT INSURANCE	-	8.00	8.00	8.00
1001053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
1001053	0322	140X	EDUCATION CONSULTANT	-	462.00	462.00	462.00
1001053	0338	140X	REGISTRATION FEES	205.00	1,459.27	1,459.27	1,459.27
1001053	0580	140X	TRAVEL	524.50	575.00	575.00	575.00
1001053	0643	140X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
TOTAL WMES PROFESSIONAL DEVELOPMENT INSTRUCTION				729.50	3,490.76	3,490.76	3,490.76
							-
WMES PRINCIPAL'S OFFICE							-
1001077	0110		CERTIFIED PERMANENT SALARY	57,469.50	66,561.00	66,561.00	67,000.00
1001077	0111		EXTENDED DAY SALARY	17,768.88	18,582.00	18,582.00	19,000.00

1001077	0112		EXTRA SERVICE SALARY	10,657.92	11,146.00	11,146.00	12,000.00
1001077	0120		CERTIFIED SUBSTITUTE SALARY	-			-
1001077	0130		CLASSIFIED REGULAR SALARY	21,958.56	26,049.00	26,049.00	28,500.00
1001077	0221		EMPLOYER FICA CONTRIBUTION	1,361.46	1,615.04	1,615.04	1,767.00
1001077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,506.76	1,773.90	1,773.90	1,834.25
1001077	0231		KTRS EMPLOYER CONTRIBUTION	2,576.86	2,888.67	2,888.67	2,940.00
1001077	0232		CERS EMPLOYER CONTRIBUTION	5,283.12	7,017.60	7,017.60	7,677.90
1001077	0251		STATE UNEMPLOYMENT INSURANCE	120.00	310.00	310.00	310.00
1001077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL WMES PRINCIPAL'S OFFICE				118,703.06	135,943.21	135,943.21	141,029.15
							-
WMES BUILDING OPERATIONS							-
1001087	0130		CLASSIFIED REGULAR SALARY	61,933.68	73,870.00	73,870.00	76,500.00
1001087	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
1001087	0221		EMPLOYER FICA CONTRIBUTION	3,653.24	4,579.94	4,579.94	4,743.00
1001087	0222		EMPLOYER MEDICARE CONTRIBUTION	854.50	1,071.12	1,071.12	1,109.25
1001087	0232		CERS EMPLOYER CONTRIBUTION	14,901.36	22,286.58	22,286.58	23,080.05
1001087	0251		STATE UNEMPLOYMENT INSURANCE	190.80	465.00	465.00	465.00
1001087	0280		ON-BEHALF PAYMENTS	38,904.76	-	-	-
TOTAL WMES BUILDING OPERATIONS				120,438.34	102,272.63	102,272.63	105,897.30
							-
WMES REGULAR INSTRUCTION							-
1001118	0110		CERTIFIED PERMANENT SALARY	713,189.03	837,000.00	837,000.00	875,623.00
1001118	0130		CLASSIFIED REGULAR SALARY	7,308.00	27,000.00	27,000.00	37,500.00
1001118	0221		EMPLOYER FICA CONTRIBUTION	433.14	1,674.00	1,674.00	2,325.00
1001118	0222		EMPLOYER MEDICARE CONTRIBUTION	10,115.12	12,528.00	12,528.00	13,240.28
1001118	0231		KTRS EMPLOYER CONTRIBUTION	21,395.79	25,110.00	25,110.00	26,268.69
1001118	0232		CERS EMPLOYER CONTRIBUTION	1,758.24	8,145.90	8,145.90	11,313.75
1001118	0251		STATE UNEMPLOYMENT INSURANCE	873.15	3,100.00	3,100.00	3,100.00
1001118	0113	120X	OTHER PROFESSIONAL SALARY	-	-	-	-
1001118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI	-	-	-	-
1001118	0130	120X	CLASSIFIED REGULAR SALARY	-	-	-	-
1001118	0221	120X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
1001118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
1001118	0231	120X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
1001118	0232	120X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001118	0251	120X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
1001118	0110	135X	CERTIFIED SALARY	-	-	-	-
1001118	0130	135X	CLASSIFIED REGULAR SALARY				-
1001118	0222	135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
1001118	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
1001118	0231	135X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
1001118	0232	135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001118	0251	135X	STATE UNEMPLOYMENT INSURANCE				-
1001118	0644	160X	TEXTBOOKS				-
1001118	0113	9100	OTHER PROFESSIONAL SALARY				-

1001118	0120	9100	CERTIFIED SUBSTITUTE SALARY				-
1001118	0222	9100	EMPLOYER MEDICARE CONTRIBUTION				-
1001118	0231	9100	KTRS EMPLOYER CONTRIBUTION				-
1001118	0251	9100	STATE UNEMPLOYMENT INSURANCE				-
1001118	0270	9100	OTHER HEALTH CARE BENEFITS				-
1001118	0322	9100	EDUCATION CONSULTANT				-
1001118	0338	9100	REGISTRATION FEES				-
1001118	0339	9100	EQUIPMENT REPAIR & MAINT				-
1001118	0349	9100	OTHER PROFESSIONAL SERVICES				-
1001118	0432	9100	EQUIPMENT & VEHICLE RENT	923.58			-
1001118	0433	9100	EQUIPMENT REPAIR & MAINT	-			-
1001118	0442	9100	POSTAGE & PO BOX RENT	-			-
1001118	0444	9100	COPIER RENTAL	1,839.94			-
1001118	0531	9100	POSTAGE & PO BOX RENT	220.00			-
1001118	0532	9100	TELEPHONE	1,280.33			-
1001118	0533	9100	ON-LINE NETWORK	1,050.00			-
1001118	0552	9100	GENERAL SUPPLIES				-
1001118	0580	9100	FOOD NON INSTR NON FOOD SVC	137.69			-
1001118	0610	9100	GENERAL SUPPLIES	32,871.37			-
1001118	0616	9100	FOOD NON INSTR NON FOOD SVC	-			-
1001118	0626	9100	GASOLINE	-			-
1001118	0641	9100	LIBRARY BOOKS	-			-
1001118	0642	9100	PERIODICALS & NEWSPAPERS	87.98			-
1001118	0643	9100	SUPPLEMENTARY BKS/STUDY GUIDES	5,843.62			-
1001118	0644	9100	TEXTBOOKS				-
1001118	0645	9100	AUDIOVISUAL MATERIALS				-
1001118	0647	9100	AWARDS				-
1001118	0650	9100	SUPPLIES - TECHNOLOGY RELATED	1,922.49			-
1001118	0674	9100	AWARDS				-
1001118	0693	9100	FLOORING SUPPLIES				-
1001118	0694	9100	EQUIPMENT/SUPPLIES & MATERIALS				-
1001118	0695	9100	FURNITURE & FIXTURES SUPPLIES				-
1001118	0697	9100	OTHER SUPPLIES & MATERIALS	2,306.59			-
1001118	0733	9100	FURNITURE & FIXTURES SUPPLIES				-
1001118	0734	9100	TECH-RELATED HARDWARE	120.00			-
1001118	0735	9100	TECH SOFTWARE				-
1001118	0810	9100	DUES & FEES	665.00			-
1001118	0893	9100	SPECIAL REIMBURSEMENTS	559.52			-
1001118	0894	9100	INSTRUCTIONAL FIELD TRIPS				-
1001118	0899	9100	OTHER MISCELLANEOUS	-	50,832.00	50,832.00	-
TOTAL WMES REGULAR INSTRUCTION				804,900.58	965,389.90	965,389.90	969,370.72
							-
WMES INSTRUCTION RELATED TECHNOLOGY (DREAM: 1:2:1 Technology)							-
1001913	0734	163X	TECH-RELATED HARDWARE	-	-	-	-
TOTAL WMES INSTRUCTION RELATED TECHNOLOGY				-	-	-	-
							-

WMES REGULAR INSTRUCTION BD PD							-
1001918	0110		CERTIFIED PERMANENT SALARY	168,234.00	169,732.00	169,732.00	187,000.00
1001918	0112		EXTRA SERVICE SALARY	4,549.92	4,640.92	4,733.74	4,828.41
1001918	0113		OTHER CERTIFIED	-			-
1001918	0120		CERTIFIED SUBSTITUTE SALARY	3,572.00	26,000.00	26,000.00	26,000.00
1001918	0130		CLASSIFIED REGULAR SALARY	37,302.72	38,500.00	38,500.00	42,000.00
1001918	0131		OTHER CLASSIFIED SALARY	-	-	-	-
1001918	0150		CLASSIFIED SUBSTITUTE SALARY	3,563.64	10,000.00	10,000.00	10,001.00
1001918	0221		EMPLOYER FICA CONTRIBUTION	2,526.72	3,007.00	3,007.00	3,224.06
1001918	0222		EMPLOYER MEDICARE CONTRIBUTION	3,067.94	3,608.66	3,610.00	3,912.53
1001918	0231		KTRS EMPLOYER CONTRIBUTION	5,640.00	6,011.19	6,013.97	6,534.85
1001918	0232		CERS EMPLOYER CONTRIBUTION	9,624.37	11,615.45	11,615.45	12,671.40
1001918	0251		STATE UNEMPLOYMENT INSURANCE	378.11	930.00	930.00	930.00
1001918	0260		WORKMENS COMPENSATION		9,563.00	9,563.00	9,564.00
1001918	0280		ON-BEHALF PAYMENTS		-	-	-
1001918	0291		ACCRUED SICK LEAVE PAID	16,476.79	-	-	-
1001918	0338		REGISTRATION FEES	-	500.00	500.00	500.00
1001918	0444		COPIER RENTAL	-	5,494.56	5,494.56	5,494.56
1001918	0527		STUDENT LIABILITY INSURANCE	11,365.75	12,014.00	12,014.00	12,014.00
1001918	0532						
1001918	0533		ON-LINE NETWORK	(783.47)	5,444.54	5,444.54	5,444.54
1001918	0580		TRAVEL	-			
1001918	0643		SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
1001918	0644		TEXTBOOKS	-	-	-	-
1001918	0646		TESTS	4,405.60	5,239.38	5,239.38	5,239.38
1001918	0650		SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
1001918	0697		OTHER SUPPLIES & MATERIALS	6,883.50	6,858.50	6,858.50	6,858.50
1001918	0734		TECH-RELATED HARDWARE	-	-	-	-
1001918	0894		INSTRUCTIONAL FIELD TRIPS		2,365.00	2,365.00	2,365.00
1001918	0898		FIELD TRIPS - NON-INSTRUCTIONA		-	-	-
1001918	0899		OTHER	-	-	-	-
				276,807.59	321,524.18	321,621.13	344,582.22
							-
WMES SPECIAL ED INSTRUCTION BD PD							-
1001921	0110		CERTIFIED PERMANENT SALARY	165,033.30	115,575.00	115,575.00	117,117.00
1001921	0120		CERTIFIED SUBSTITUTE SALARY	-	3,084.48	3,084.48	3,084.48
1001921	0130		CLASSIFIED REGULAR SALARY	18,168.92	35,000.00	35,000.00	35,400.00
1001921	0131		OTHER CLASSIFIED SALARY	-			-
1001921	0221		EMPLOYER FICA CONTRIBUTION	1,088.92	2,170.00	2,170.00	2,194.80
1001921	0222		EMPLOYER MEDICARE CONTRIBUTION	2,497.72	2,228.06	2,228.06	2,256.22
1001921	0231		KTRS EMPLOYER CONTRIBUTION	4,950.86	3,559.78	3,559.78	3,606.04
1001921	0232		CERS EMPLOYER CONTRIBUTION	4,371.51	10,559.50	10,559.50	10,680.18
1001921	0251		STATE UNEMPLOYMENT INSURANCE	330.01	1,240.00	1,240.00	1,240.00
1001921	0280		ON-BEHALF PAYMENTS		-	-	-
TOTAL WMES SPECIAL ED INSTRUCTION BD PD				196,441.24	173,416.83	173,416.83	175,578.73
							-

WMES GUIDANCE COUNSELOR BD PD							-
1001931	0110		CERTIFIED PERMANENT SALARY	54,481.84	60,062.00	60,062.00	64,000.00
1001931	0111		EXTENDED DAY SALARY	4,617.12	4,818.00	4,818.00	5,200.00
1001931	0222		EMPLOYER MEDICARE CONTRIBUTION	836.79	940.76	940.76	1,003.40
1001931	0231		KTRS EMPLOYER CONTRIBUTION	1,772.94	1,946.40	1,946.40	2,076.00
1001931	0251		STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00	155.00
1001931	0280		ON-BEHALF PAYMENTS		-	-	-
TOTAL WMES GUIDANCE COUNSELOR BD PD				61,768.69	67,922.16	67,922.16	72,434.40
							-
WMES LIBRARY BD PD							-
1001959	0110		CERTIFIED PERMANENT SALARY	57,763.86	65,757.00	65,757.00	69,000.00
1001959	0111		EXTENDED DAY SALARY	5,054.64	5,275.00	5,275.00	5,700.00
1001959	0222		EMPLOYER MEDICARE CONTRIBUTION	888.62	1,029.96	1,029.96	1,083.15
1001959	0231		KTRS EMPLOYER CONTRIBUTION	1,884.62	2,130.96	2,130.96	2,241.00
1001959	0251		STATE UNEMPLOYMENT INSURANCE	59.56	155.00	155.00	155.00
1001959	0280		ON-BEHALF PAYMENTS		-	-	-
TOTAL WMES LIBRARY BD PD				65,651.30	74,347.92	74,347.92	78,179.15
							-
WMES PRINCIPAL'S OFFICE							-
1001977	0111		EXTENDED DAY SALARY	-	-	-	-
1001977	0112		EXTRA SERVICE SALARY	-	-	-	-
1001977	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
1001977	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
1001977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL WMES PRINCIPAL'S OFFICE				-	-	-	-
							-
WMES BUILDING OPERATIONS BD PD							-
1001987	0150		CLASSIFIED SUBSTITUTE SALARY	-	1,527.12	1,527.12	1,527.12
1001987	0221		EMPLOYER FICA CONTRIBUTION	-	94.68	94.68	94.68
1001987	0222		EMPLOYER MEDICARE CONTRIBUTION	-	22.14	22.14	22.14
1001987	0232		CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001987	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
1001987	0347		SECURITY SERVICES	-	500.00	500.00	500.00
1001987	0349		OTHER PROFESSIONAL SERVICES	2,700.46	2,700.00	2,700.00	2,700.00
1001987	0352		OTHER TECHNICAL SERVICES	-	1,000.00	1,000.00	1,000.00
1001987	0411		WATER/SEWAGE	10,317.20	19,032.17	19,032.17	19,032.17
1001987	0421		SANITATION SERVICE	5,216.00	5,050.00	5,050.00	13,200.00
1001987	0425		PEST CONTROL SERVICES	1,196.20	757.50	757.50	757.50
1001987	0431		NON-TECH-RELATED REPRS & MAINT	6,815.45	6,060.00	6,060.00	6,060.00
1001987	0433		EQUIPMENT REPAIR & MAINT	1,258.72	2,020.00	2,020.00	2,020.00
1001987	0434		BUILDING REPAIRS & MAINT	4,169.72	45,000.00	45,000.00	45,000.00
1001987	0491		ASPHALT RESURFACING/STRIPING	-	66,530.00	66,530.00	66,530.00
1001987	0532		TELEPHONE	-	-	-	-
1001987	0533		ON-LINE NETWORK	3,206.36	9,826.56	9,826.56	9,826.56
1001987	0542		NEWSPAPER ADVERTISING				
1001987	0610		GENERAL SUPPLIES	-	-	-	-

1001987	0622		ELECTRICITY	23,027.24	60,500.00	60,500.00	60,500.00
1001987	0626		GASOLINE	371.41	259.51	259.51	259.51
1001987	0650		SUPPLIES - TECHNOLOGY RELATED				
1001987	0695		FURNITURE & FIXTURES SUPPLIES	-	-	-	-
1001987	0697		OTHER SUPPLIES & MATERIALS	-	540.35	540.35	540.35
1001987	0698		LAWN & LANDSCAPING SUPPLIES	-	-	-	-
1001987	0731		MACHINERY	10,450.00	-	-	-
1001987	0739		OTHER EQUIPMENT				
1001987	0810		DUES & FEES	-	-	-	-
TOTAL WMES BUILDING OPERATIONS BD PD				68,728.76	221,420.04	221,420.04	229,570.04
							-
LES PRESCHOOL REGULAR INSTRUCTION							-
2101001	0130	135X	CLASSIFIED REGULAR SALARY	10,602.95	-	-	-
2101001	0221	135X	EMPLOYER FICA CONTRIBUTION	604.53	-	-	-
2101001	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	141.38	-	-	-
2101001	0232	135X	CERS EMPLOYER CONTRIBUTION	2,551.11	-	-	-
2101001	0251	135X	STATE UNEMPLOYMENT INSURANCE	92.70	155.00	155.00	155.00
TOTAL LESPRESCHOOL REGULAR INSTRUCTION				13,992.67	155.00	155.00	155.00
							-
LES GIFTED AND TALENTED							-
2101011	0110	130X	CERTIFIED PERMANENT SALARY	3,043.26	-	-	-
2101011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101011	0231	130X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
2101011	0251	130X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL LES GIFTED AND TALENTED				3,043.26	-	-	-
							-
LES KINDERGARTEN							-
2101012	0110		CERTIFIED PERMANENT SALARY	113,263.24	125,000.00	125,000.00	151,225.00
2101012	0130		CLASSIFIED REGULAR SALARY	32,819.04	37,919.00	37,919.00	42,000.00
2101012	0221		EMPLOYER FICA CONTRIBUTION	1,687.01	2,350.98	2,350.98	2,604.00
2101012	0222		EMPLOYER MEDICARE CONTRIBUTION	2,036.39	2,362.33	2,362.33	2,801.76
2101012	0231		KTRS EMPLOYER CONTRIBUTION	3,397.84	3,750.00	3,750.00	4,536.75
2101012	0232		CERS EMPLOYER CONTRIBUTION	7,896.25	11,440.16	11,440.16	12,671.40
2101012	0251		STATE UNEMPLOYMENT INSURANCE	240.00	775.00	775.00	776.00
2101012	0280		ON-BEHALF PAYMENTS				-
TOTAL LES KINDERGARTEN				161,339.77	183,597.47	183,597.47	216,614.91
							-
LES SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES							-
2101022	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
2101022	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101022	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
2101022	0260		WORKMENS COMPENSATION	-	-	-	-
TOTAL LES SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-	-
							-
LES IMPROVEMENT OF INSTRUCTION							-
2101052	0110	070X	CERTIFIED PERMANENT SALARY	41,657.76	43,984.00	43,984.00	48,700.00

2101052	0111	070X	EXTENDED DAY SALARY	2,895.84	3,058.00	3,058.00	3,400.00
2101052	0112	070X	EXTRA SERVICE SALARY	1,200.00	1,200.00	1,200.00	1,200.00
2101052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	620.74	637.77	637.77	706.15
2101052	0231	070X	KTRS EMPLOYER CONTRIBUTION	1,372.56	1,319.52	1,319.52	1,461.00
2101052	0251	070X	STATE UNEMPLOYMENT INSURANCE	46.76	77.50	77.50	77.50
2101052	0280	070X	ON-BEHALF PAYMENTS		-	-	-
2101052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
TOTAL LES IMPROVEMENT OF INSTRUCTION				47,793.66	50,276.79	50,276.79	55,544.65
							-
LES PROFESSIONAL DEVELOPMENT INSTRUCTIONAL							-
2101053	0113	140X	OTHER PROFESSIONAL SALARY	-	400.00	400.00	400.00
2101053	0120	140X	CERTIFIED SUBSTITUTE SALARY	-	739.50	739.50	739.50
2101053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	-	15.00	15.00	15.00
2101053	0231	140X	KTRS EMPLOYER CONTRIBUTION	-	12.00	12.00	12.00
2101053	0251	140X	STATE UNEMPLOYMENT INSURANCE	-	10.00	10.00	10.00
2101053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
2101053	0322	140X	EDUCATION CONSULTANT	-	300.00	300.00	300.00
2101053	0338	140X	REGISTRATION FEES	604.00	928.22	928.22	928.22
2101053	0580	140X	TRAVEL	326.67	500.00	500.00	500.00
TOTAL LES PROFESSIONAL DEVELOPMENT INSTRUCTIONAL				930.67	2,904.72	2,904.72	2,904.72
							-
LES PRINCIPAL'S OFFICE							-
2101077	0110		CERTIFIED PERMANENT SALARY	53,471.88	60,870.00	60,870.00	62,300.00
2101077	0111		EXTENDED DAY SALARY	16,532.88	17,252.00	17,252.00	17,700.00
2101077	0112		EXTRA SERVICE SALARY	9,916.56	10,348.00	10,348.00	10,600.00
2101077	0130		CLASSIFIED REGULAR SALARY	17,631.45	25,370.00	25,370.00	27,200.00
2101077	0131		OTHER CLASSIFIED SALARY	195.17			
2101077	0221		EMPLOYER FICA CONTRIBUTION	901.76	1,572.94	1,572.94	1,686.40
2101077	0222		EMPLOYER MEDICARE CONTRIBUTION	1,317.72	1,650.68	1,650.68	1,708.10
2101077	0231		KTRS EMPLOYER CONTRIBUTION	2,397.68	2,654.10	2,654.10	2,718.00
2101077	0232		CERS EMPLOYER CONTRIBUTION	4,289.03	7,654.13	7,654.13	8,206.24
2101077	0251		STATE UNEMPLOYMENT INSURANCE	228.65	310.00	310.00	310.00
2101077	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL LES PRINCIPAL'S OFFICE				106,882.78	127,681.85	127,681.85	132,428.74
							-
LES BUILDING OPERATIONS							-
2101087	0130		CLASSIFIED REGULAR SALARY	33,659.01	61,252.00	61,252.00	66,000.00
2101087	0221		EMPLOYER FICA CONTRIBUTION	1,979.60	3,797.62	3,797.62	4,092.00
2101087	0222		EMPLOYER MEDICARE CONTRIBUTION	462.96	906.53	906.53	976.80
2101087	0232		CERS EMPLOYER CONTRIBUTION	8,098.36	18,479.73	18,479.73	19,912.20
2101087	0251		STATE UNEMPLOYMENT INSURANCE	317.08	348.75	348.75	348.75
2101087	0280		ON-BEHALF PAYMENTS	-	-	-	-
LES BUILDING OPERATIONS				44,517.01	84,784.63	84,784.63	91,329.75
							-
LES REGULAR INSTRUCTION							-
2101118	0110		CERTIFIED PERMANENT SALARY	567,656.44	640,000.00	640,000.00	699,189.00

2101118	0130		CLASSIFIED REGULAR SALARY	38,782.25	45,739.00	45,739.00	49,000.00
2101118	0221		EMPLOYER FICA CONTRIBUTION	2,220.75	2,835.82	2,835.82	3,038.00
2101118	0222		EMPLOYER MEDICARE CONTRIBUTION	8,150.40	9,943.22	9,943.22	10,848.74
2101118	0231		KTRS EMPLOYER CONTRIBUTION	17,029.74	19,200.00	19,200.00	20,975.67
2101118	0232		CERS EMPLOYER CONTRIBUTION	9,330.99	13,799.46	13,799.46	14,783.30
2101118	0251		STATE UNEMPLOYMENT INSURANCE	829.30	3,038.00	3,038.00	3,038.00
2101118	0110	10LX	CERTIFIED PERMANENT SALARY	-	-	-	-
2101118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI	-	-	-	-
2101118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101118	0231	120X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
2101118	0251	120X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
2101118	0113	120X	OTHER PROFESSIONAL SALARY	-	-	-	-
2101118	0120	120X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
2101118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI	-	-	-	-
2101118	0130	120X	CLASSIFIED REGULAR SALARY	-	-	-	-
2101118	0221	120X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
2101118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101118	0231	120X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
2101118	0232	120X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
2101118	0251	120X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
2101118	0616	120X	FOOD NON INSTR NON FOOD SVC	-	-	-	-
2101118	0130	135X	CLASSIFIED REGULAR SALARY	-	-	-	-
2101118	0221	135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
2101118	0222	135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101118	0232	135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
2101118	0251	135X	STATE UNEMPLOYMENT INSURANCE				-
2101118	0644	160X	TEXTBOOKS				-
2101118	0580	310F	TRAVEL				-
2101118	0110	9210	CERTIFIED PERMANENT SALARY				-
2101118	0111	9210	EXTENDED DAY SALARY				-
2101118	0112	9210	EXTRA SERVICE SALARY				-
2101118	0120	9210	CERTIFIED SUBSTITUTE SALARY				-
2101118	0130	9210	CLASSIFIED SALARY				-
2101118	0221	9210	EMPLOYER FICA CONTRIBUTION				-
2101118	0222	9210	EMPLOYER MEDICARE CONTRIBUTION				-
2101118	0231	9210	KTRS EMPLOYER CONTRIBUTION				-
2101118	0231	9210	KTRS EMPLOYER CONTRIBUTION				-
2101118	0232	9210	CERS EMPLOYER CONTRIBUTION				-
2101118	0251	9210	STATE UNEMPLOYMENT INSURANCE				-
2101118	0322	9210	EDUCATION CONSULTANT				-
2101118	0338	9210	REGISTRATION FEES				-
2101118	0339	9210	OTH PROF TRAINING & DEV SVCS	550.00			-
2101118	0342	9210	AUDITING SERVICES	-			-
2101118	0349	9210	OTHER PROFESSIONAL SERVICES	45.00			-
2101118	0432	9210	TECH-RELATED REPS & MAINT	240.10			-
2101118	0433	9210	EQUIPMENT REPAIR & MAINT	-			-

2101118	0434	9210	BUILDING REPAIRS & MAINT	-			-
2101118	0444	9210	COPIER RENTAL	1,518.75			-
2101118	0531	9210	POSTAGE & PO BOX RENT	201.00			-
2101118	0532	9210	TELEPHONE	1,175.21			-
2101118	0533	9210	ON-LINE NETWORK	-			-
2101118	0552	9210	PRINTING - POSTERS	-			-
2101118	0580	9210	TRAVEL	-			-
2101118	0610	9210	GENERAL SUPPLIES	14,769.68			-
2101118	0616	9210	FOOD NON INSTR NON FOOD SVC	401.44			-
2101118	0626	9210	GASOLINE	0.00			-
2101118	0641	9210	LIBRARY BOOKS	1,673.89			-
2101118	0642	9210	PERIODICALS & NEWSPAPERS	0.00			-
2101118	0643	9210	SUPPLEMENTARY BKS/STUDY GUIDES	209.88			-
2101118	0644	9210	TEXTBOOKS				-
2101118	0645	9210	AUDIOVISUAL MATERIALS				-
2101118	0646	9210	TESTS				-
2101118	0647	9210	REFERENCE MATERIALS				-
2101118	0650	9210	SUPPLIES - TECHNOLOGY RELATED	1,556.27			-
2101118	0674	9210	AWARDS	-			-
2101118	0693	9210	FLOORING SUPPLIES	-			-
2101118	0694	9210	EQUIPMENT/SUPPLIES & MATERIALS	-			-
2101118	0695	9210	FURNITURE & FIXTURES SUPPLIES	-			-
2101118	0697	9210	OTHER SUPPLIES & MATERIALS	1,737.46			-
2101118	0698	9210	LAWN & LANDSCAPING SUPPLIES				-
2101118	0733	9210	FURNITURE & FIXTURES SUPPLIES				-
2101118	0734	9210	TECH-RELATED HARDWARE	1,427.83			-
2101118	0735	9210	TECH SOFTWARE	1,050.00			-
2101118	0810	9210	DUES & FEES	420.00			-
2101118	0893	9210	SPECIAL REIMBURSEMENTS	248.66			-
2101118	0894	9210	INSTRUCTIONAL FIELD TRIPS	-			-
2101118	0899	9210	OTHER	275.00	36,374.00	36,374.00	36,374.00
TOTAL LES REGULAR INSTRUCTION				671,500.04	770,929.49	770,929.49	837,246.71
							-
LES INSTRUCTION RELATED TECHNOLOGY (DREAM: 1:2:1 Technology)							-
2101913	0734	163X	TECH-RELATED HARDWARE	-	-	-	-
TOTAL LES INSTRUCTION RELATED TECHNOLOGY				-	-	-	-
							-
LES REGULAR INSTRUCTION BD PD							-
2101918	0110		CERTIFIED PERMANENT SALARY	118,815.06	125,000.00	125,000.00	146,641.00
2101918	0112		EXTRA SERVICE SALARY	5,333.04	5,439.72	5,439.72	5,439.72
2101918	0113		OTHER PROFESSIONAL SALARY	270.00			-
2101918	0120		CERTIFIED SUBSTITUTE SALARY	10,686.00	21,168.00	21,168.00	21,168.00
2101918	0130		CLASSIFIED REGULAR SALARY		-	-	-
2101918	0131		OTHER CLASSIFIED SALARY	-			-
2101918	0150		CLASSIFIED SUBSTITUTE SALARY	3,023.68	10,000.00	10,000.00	10,001.00
2101918	0221		EMPLOYER FICA CONTRIBUTION	187.47	620.00	620.00	620.06

2101918	0222		EMPLOYER MEDICARE CONTRIBUTION	1,868.34	2,343.31	2,343.31	2,657.12
2101918	0231		KTRS EMPLOYER CONTRIBUTION	4,489.61	3,913.19	3,913.19	4,562.42
2101918	0232		CERS EMPLOYER CONTRIBUTION	513.77	-	-	-
2101918	0251		STATE UNEMPLOYMENT INSURANCE	306.81	434.00	434.00	434.00
2101918	0260		WORKMENS COMPENSATION	-	12,358.00	12,358.00	12,359.00
2101918	0280		ON-BEHALF PAYMENTS	-	-	-	-
2101918	0291		ACCRUED SICK LEAVE PAID	14,549.04	12,590.77	12,590.77	12,590.77
2101918	0338		REGISTRATION FEES		-	-	-
2101918	0444		COPIER RENTAL		5,494.56	5,494.56	5,494.56
2101918	0527		STUDENT LIABILITY INSURANCE	9,412.10	9,949.00	9,949.00	9,949.00
2101918	0532		TELEPHONE	-			
2101918	0533		ON-LINE NETWORK	(569.23)	4,953.49	4,953.49	4,953.49
2101918	0580		TRAVEL				
2101918	0643		SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
2101918	0644		TEXTBOOKS	-	-	-	-
2101918	0646		TESTS	3,547.84	4,898.50	4,898.50	4,898.50
2101918	0650		SUPPLIES - TECHNOLOGY RELATED	564.30	5,000.00	5,000.00	5,000.00
2101918	0693		FLOORING SUPPLIES	-	-	-	-
2101918	0697		OTHER SUPPLIES & MATERIALS	6,043.16	6,061.00	6,061.00	6,061.00
2101918	0734		TECH-RELATED HARDWARE		-	-	-
2101918	0894		INSTRUCTIONAL FIELD TRIPS	556.67	2,090.00	2,090.00	2,090.00
2101918	0898		FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
2101918	0899		OTHER	-	-	-	-
2101918	0110	210X	CERTIFIED PERMANENT SALARY	-	-	-	-
2101918	0113	210X	OTHER PROFESSIONAL SALARY	-	-	-	-
2101918	0130	210X	CLASSIFIED REGULAR SALARY	-	-	-	-
2101918	0221	210X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
2101918	0222	210X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101918	0231	210X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
2101918	0232	210X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
2101918	0251	210X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
2101918	0533	210X	ON-LINE NETWORK	-	-	-	-
2101918	0580	210X	TRAVEL	-	-	-	-
2101918	0610	210X	GENERAL SUPPLIES	-	-	-	-
2101918	0643	210X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
2101918	0644	210X	TEXTBOOKS	-	-	-	-
2101918	0645	210X	AUDIOVISUAL MATERIALS	-	-	-	-
2101918	0650	210X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
2101918	0695	210X	FURNITURE & FIXTURES SUPPLIES	-	-	-	-
2101918	0734	210X	TECH-RELATED HARDWARE	-	-	-	-
TOTAL LES REGULAR INSTRUCTION BD PD				179,597.66	232,313.55	232,313.55	254,919.65
							-
LES SPECIAL ED INSTRUCTION BD PD							-
2101921	0110		CERTIFIED PERMANENT SALARY	88,441.59	130,000.00	130,000.00	135,000.00
2101921	0120		CERTIFIED SUBSTITUTE SALARY	-	-	-	-
2101921	0130		CLASSIFIED REGULAR SALARY	6,131.84	16,180.00	16,180.00	17,500.00

2101921	0221		EMPLOYER FICA CONTRIBUTION	330.31	-	-	-
2101921	0222		EMPLOYER MEDICARE CONTRIBUTION	1,200.84	2,119.61	2,119.61	2,211.25
2101921	0231		KTRS EMPLOYER CONTRIBUTION	2,653.19	3,900.00	3,900.00	4,050.00
2101921	0232		CERS EMPLOYER CONTRIBUTION	1,475.37	4,881.51	4,881.51	5,279.75
2101921	0251		STATE UNEMPLOYMENT INSURANCE	259.28	153.00	153.00	153.00
2101921	0280		ON-BEHALF PAYMENTS	-	-	-	-
LES SPECIAL ED INSTRUCTION BD PD				100,492.42	157,234.12	157,234.12	164,194.00
							-
LES GUIDANCE COUNSELOR BD PD							-
2101931	0110		CERTIFIED PERMANENT SALARY	52,876.08	55,184.00	55,184.00	56,500.00
2101931	0111		EXTENDED DAY SALARY	4,241.28	4,427.00	4,427.00	4,800.00
2101931	0222		EMPLOYER MEDICARE CONTRIBUTION	802.93	864.36	864.36	888.85
2101931	0231		KTRS EMPLOYER CONTRIBUTION	1,713.60	1,788.33	1,788.33	1,839.00
2101931	0251		STATE UNEMPLOYMENT INSURANCE	153.60	155.00	155.00	155.00
2101931	0280		ON-BEHALF PAYMENTS	-	-	-	-
LES GUIDANCE COUNSELOR BD PD				59,787.49	62,418.69	62,418.69	64,182.85
							-
LES LIBRARY BD PD							-
2101959	0110		CERTIFIED PERMANENT SALARY	59,080.12	49,528.00	49,528.00	60,842.00
2101959	0111		EXTENDED DAY SALARY	5,169.84	3,973.00	3,973.00	8,134.00
2101959	0222		EMPLOYER MEDICARE CONTRIBUTION	916.27	775.76	775.76	1,000.15
2101959	0231		KTRS EMPLOYER CONTRIBUTION	1,927.58	1,605.03	1,605.03	2,069.28
2101959	0251		STATE UNEMPLOYMENT INSURANCE	58.82	155.00	155.00	155.00
2101959	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL LES LIBRARY BD PD				67,152.63	56,036.79	56,036.79	72,200.43
							-
LES PRINCIPAL'S OFFICE BD PD							-
2101977	0111		EXTENDED DAY SALARY	-	-	-	-
2101977	0112		EXTRA SERVICE SALARY	-	-	-	-
2101977	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101977	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
2101977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
LES PRINCIPAL'S OFFICE BD PD				-	-	-	-
							-
LES BUILDING OPERATIONS BD PD							-
2101987	0150		CLASSIFIED SUBSTITUTE SALARY	2,703.36	1,026.14	1,026.14	1,026.14
2101987	0221		EMPLOYER FICA CONTRIBUTION	167.61	63.62	63.62	63.62
2101987	0222		EMPLOYER MEDICARE CONTRIBUTION	39.20	14.88	14.88	14.88
2101987	0232		CERS EMPLOYER CONTRIBUTION	447.17	-	-	-
2101987	0251		STATE UNEMPLOYMENT INSURANCE	27.04	77.50	77.50	77.50
2101987	0347		SECURITY SERVICES	-	-	-	-
2101987	0349		OTHER PROFESSIONAL SERVICES	3,319.38	6,149.84	6,149.84	6,149.84
2101987	0352		OTHER TECHNICAL SERVICES	-	1,223.55	1,223.55	1,223.55
2101987	0411		WATER/SEWAGE	4,881.88	8,792.42	8,792.42	8,792.42
2101987	0421		SANITATION SERVICE	4,688.00	7,708.32	7,708.32	12,500.00
2101987	0424		CONTRACT GROUNDS SERVICE	-	-	-	-

2101987	0425		PEST CONTROL SERVICES	1,020.60	709.22	709.22	709.22
2101987	0431		NON-TECH-RELATED REPRS & MAINT	5,738.05	5,152.59	5,152.59	5,152.59
2101987	0433		EQUIPMENT REPAIR & MAINT	1,213.48	10,000.00	10,000.00	10,000.00
2101987	0434		BUILDING REPAIRS & MAINT	8,494.26	15,000.00	15,000.00	15,000.00
2101987	0491		ASPHALT RESURFACING/STRIPING	-	-	-	-
2101987	0532		TELEPHONE	-	-	-	-
2101987	0533		ON-LINE NETWORK	3,206.36	9,826.56	9,826.56	9,826.56
2101987	0610		GENERAL SUPPLIES	-	-	-	-
2101987	0621		NATURAL GAS	4,256.39	6,000.00	6,000.00	6,000.00
2101987	0622		ELECTRICITY	27,225.75	61,386.60	61,386.60	66,000.00
2101987	0626		GASOLINE	264.00	-	-	-
2101987	0650		SUPPLIES - TECHNOLOGY RELATED				
2101987	0695		FURNITURE & FIXTURES SUPPLIES	-	-	-	-
2101987	0697		OTHER SUPPLIES & MATERIALS	-	-	-	-
2101987	0698		LAWN & LANDSCAPING SUPPLIES	-	-	-	-
2101987	0731		MACHINERY				
2101987	0810		DUES & FEES	-	-	-	-
LES BUILDING OPERATIONS BD PD				67,692.53	133,131.25	133,131.25	142,536.33
							-
MSH GIFTED AND TALENTED							-
5151011	0110	130X	CERTIFIED PERMANENT SALARY	64,539.12	67,146.00	67,146.00	68,439.00
5151011	0111	130X	EXTENDED DAY SALARY	4,486.56	4,668.00	4,668.00	4,775.00
5151011	0112	130X	CERTIFIED STIPEND	1,500.00	1,500.00	1,500.00	1,500.00
5151011	0130	130X	CLASSIFIED REGULAR SALARY	5,067.86	-	-	-
5151011	0221	130X	EMPLOYER FICA CONTRIBUTION	314.18	-	-	-
5151011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	1,096.07	1,063.05	1,063.05	1,083.35
5151011	0231	130X	KTRS EMPLOYER CONTRIBUTION	2,115.84	2,154.42	2,154.42	2,196.42
5151011	0232	130X	CERS EMPLOYER CONTRIBUTION	1,219.32	-	-	-
5151011	0251	130X	STATE UNEMPLOYMENT INSURANCE	75.57	310.00	310.00	310.00
TOTAL MSH GIFTED AND TALENTED				80,414.52	76,841.47	76,841.47	78,303.77
							-
MSH SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES							-
5151022	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
5151022	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151022	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151022	0260		WORKMENS COMPENSATION	-	-	-	-
TOTAL MSH SCHOOL SPONSORED CO-CURRICULAR ACTIVITIES				-	-	-	-
							-
MSH ATHLETICS BD PD							-
5151025	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
5151025	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151025	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151025	0260		WORKMENS COMPENSATION	-	-	-	-
5151025	0580		TRAVEL	-	-	-	-
5151025	0610		GENERAL SUPPLIES	2,231.00	-	-	-
5151025	0616		FOOD NON INSTR NON FOOD SVC				

5151025	0694		EQUIPMENT SUPPLIES & MATERIALS	-	4,200.00	4,200.00	4,200.00
5151025	0893		UNIFORMS	5,000.00	15,000.00	15,000.00	15,000.00
5151025	0898		FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
TOTAL MSH ATHLETICS BD PD				7,231.00	19,200.00	19,200.00	19,200.00
							-
MSH IMPROVEMENT OF INSTRUCTION							-
5151052	0110	070X	CERTIFIED PERMANENT SALARY	21,741.50	27,764.00	27,764.00	27,764.00
5151052	0111	070X	EXTENDED DAY SALARY	1,648.80	1,722.00	1,722.00	1,775.00
5151052	0112	070X	EXTRA SERVICE SALARY	750.00	750.00	750.00	750.00
5151052	0130	070X	CLASSIFIED SALARY	5,067.86	-	-	1.00
5151052	0221	070X	EMPLOYER FICA CONTRIBUTION	314.20	-	-	0.06
5151052	0222	070X	EMPLOYER MEDICARE CONTRIBUTION	386.22	438.42	438.42	439.21
5151052	0231	070X	KTRS EMPLOYER CONTRIBUTION	724.30	907.08	907.08	908.67
5151052	0232	070X	CERS EMPLOYER CONTRIBUTION	1,219.32	-	-	0.30
5151052	0251	070X	STATE UNEMPLOYMENT INSURANCE	46.88	257.30	257.30	257.30
5151052	0280	070X	ON-BEHALF PAYMENTS	-	-	-	-
5151052	0610	070X	GENERAL SUPPLIES	-	-	-	-
5151052	0643	070X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
5151052	0733	070X	FURNITURE AND FIXTURES	-	2,247.25	2,247.25	2,247.25
TOTAL MSH IMPROVEMENT OF INSTRUCTION				31,899.08	34,086.05	34,086.05	34,142.79
							-
MSH PROFESSIONAL DEVELOPMENT INSTRUCTION (DREAM: 1:2:1 Technology)							-
5151053	0113	140X	OTHER PROFESSIONAL SALARY	-	700.00	700.00	700.00
5151053	0120	140X	CERTIFIED SUBSTITUTE SALARY	-	2,000.00	2,000.00	2,000.00
5151053	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	-	44.60	44.60	44.60
5151053	0231	140X	KTRS EMPLOYER CONTRIBUTION	-	35.00	35.00	35.00
5151053	0251	140X	STATE UNEMPLOYMENT INSURANCE	-	24.00	24.00	24.00
5151053	0321	140X	WORKSHOP CONSULTANT	-	-	-	-
5151053	0322	140X	EDUCATION CONSULTANT	284.95	300.00	300.00	300.00
5151053	0338	140X	REGISTRATION FEES	615.00	1,562.00	1,562.00	1,562.00
5151053	0533	140X	ON-LINE NETWORK	500.00	-	-	-
5151053	0580	140X	TRAVEL	1,137.12	940.00	940.00	940.00
5151053	0610	140X	GENERAL SUPPLIES	-	-	-	-
5151053	0338	163X	REGISTRATION FEES	-	-	-	-
TOTAL MSH PROFESSIONAL DEVELOPMENT INSTRUCTION				2,537.07	5,605.60	5,605.60	5,605.60
							-
MSH PRINCIPAL'S OFFICE							-
5151077	0110		CERTIFIED PERMANENT SALARY	161,340.52	183,579.00	183,579.00	188,000.00
5151077	0111		EXTENDED DAY SALARY	38,557.68	40,220.00	40,220.00	42,000.00
5151077	0112		EXTRA SERVICE SALARY	32,214.48	33,606.00	33,606.00	34,400.00
5151077	0130		CLASSIFIED REGULAR SALARY	79,713.60	92,348.00	92,348.00	95,000.00
5151077	0131		OTHER CLASSIFIED SALARY	47.11			-
5151077	0221		EMPLOYER FICA CONTRIBUTION	4,716.69	5,725.58	5,725.58	5,890.00
5151077	0222		EMPLOYER MEDICARE CONTRIBUTION	4,428.07	5,071.42	5,071.42	5,211.30
5151077	0231		KTRS EMPLOYER CONTRIBUTION	6,963.48	7,722.15	7,722.15	7,932.00
5151077	0232		CERS EMPLOYER CONTRIBUTION	19,190.45	27,861.39	27,861.39	28,661.50

5151077	0251		STATE UNEMPLOYMENT INSURANCE	357.50	930.00	930.00	930.00
5151077	0280		ON-BEHALF PAYMENTS	-	-	-	-
MSH PRINCIPAL'S OFFICE				347,529.58	397,063.54	397,063.54	408,024.80
							-
MCHS BUILDING OPERATIONS							-
5151087	0130		CLASSIFIED REGULAR SALARY	112,244.35	152,654.00	152,654.00	158,000.00
5151087	0140		CLASSIFIED OVERTIME SALARY	-	873.94	873.94	874.94
5151087	0221		EMPLOYER FICA CONTRIBUTION	6,645.17	9,518.73	9,518.73	9,850.25
5151087	0222		EMPLOYER MEDICARE CONTRIBUTION	1,554.27	2,226.16	2,226.16	2,303.69
5151087	0232		CERS EMPLOYER CONTRIBUTION	27,006.30	46,319.38	46,319.38	47,932.57
5151087	0251		STATE UNEMPLOYMENT INSURANCE	300.00	775.00	775.00	775.00
5151087	0280		ON-BEHALF PAYMENTS	-	-	-	-
MCHS BUILDING OPERATIONS				147,750.09	212,367.20	212,367.20	219,736.44
							-
MSH FITNESS CENTER							-
5151102	0425	005X	PEST CONTROL SERVICES	-	-	-	-
5151102	0434	005X	BUILDING REPAIRS & MAINT	-	-	-	-
5151102	0621	005X	NATURAL GAS	2,171.09	3,008.00	3,008.00	3,300.00
5151102	0622	005X	ELECTRICITY	8,604.05	14,300.00	14,300.00	17,500.00
MSH FITNESS CENTER				10,775.14	17,308.00	17,308.00	20,800.00
							-
MCHS REGULAR INSTRUCTION							-
5151118	0110		CERTIFIED PERMANENT SALARY	1,239,749.71	1,463,720.00	1,463,720.00	1,490,600.00
5151118	0111		EXTENDED DAY SALARY	28,671.66	33,439.68	33,439.68	33,439.68
5151118	0130		CLASSIFIED REGULAR SALARY	16,909.20	20,023.00	20,023.00	22,500.00
5151118	0221		EMPLOYER FICA CONTRIBUTION	405.02	1,241.43	1,241.43	1,395.00
5151118	0222		EMPLOYER MEDICARE CONTRIBUTION	17,537.10	21,999.15	21,999.15	22,424.83
5151118	0231		KTRS EMPLOYER CONTRIBUTION	38,055.49	44,914.79	44,914.79	45,721.19
5151118	0232		CERS EMPLOYER CONTRIBUTION	4,068.24	6,040.94	6,040.94	6,788.25
5151118	0251		STATE UNEMPLOYMENT INSURANCE	1,506.60	4,061.00	4,061.00	4,061.00
5151118	0694	051X	EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
5151118	0113	120X	OTHER PROFESSIONAL SALARY	-	-	-	-
5151118	0120D	120X	CERTIFY SUB SALARY DAYTIME WAI	-	-	-	-
5151118	0130	120X	CLASSIFIED REGULAR SALARY	-	-	-	-
5151118	0221	120X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
5151118	0222	120X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151118	0231	120X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151118	0232	120X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
5151118	0251	120X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
5151118	0650	120X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
5151118	0643	160X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
5151118	0644	160X	TEXTBOOKS	-	20,000.00	20,000.00	20,000.00
5151118	0643	163X	SUPPLEMENTARY BKS/STUDY GUIDES				-
5151118	0644	163X	TEXTBOOKS				-
5151118	0110	504X	CERTIFIED PERMANENT SALARY	46,265.28	48,302.00	48,302.00	50,400.00
5151118	0111	504X	EXTENDED DAY SALARY	13,112.64	13,691.00	13,691.00	14,400.00

5151118	0112	504X	EXTRA SERVICE SALARY	-			
5151118	0222	504X	EMPLOYER MEDICARE CONTRIBUTION	841.29	898.90	898.90	939.60
5151118	0231	504X	KTRS EMPLOYER CONTRIBUTION	1,781.52	1,859.79	1,859.79	1,944.00
5151118	0251	504X	STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00	156.00
5151118	0110	9515	CERTIFIED PERMANENT SALARY				-
5151118	0112	9515	EXTRA SERVICE SALARY	3,000.00			-
5151118	0113	9515	OTHER PROFESSIONAL SALARY				-
5151118	0120	9515	CERTIFIED SUBSTITUTE SALARY				-
5151118	0222	9515	EMPLOYER MEDICARE CONTRIBUTION	43.50			-
5151118	0231	9515	KTRS EMPLOYER CONTRIBUTION	90.00			-
5151118	0251	9515	STATE UNEMPLOYMENT INSURANCE				-
5151118	0322	9515	EDUCATION CONSULTANT				-
5151118	0338	9515	REGISTRATION FEES	270.00			-
5151118	0342	9515	AUDITING SERVICES				-
5151118	0349	9515	OTHER PROFESSIONAL SERVICES	250.00			-
5151118	0433	9515	EQUIPMENT REPAIR & MAINT				-
5151118	0444	9515	COPIER RENTAL	1,688.50			-
5151118	0449	9515	OTHER RENTAL	-			-
5151118	0531	9515	POSTAGE & PO BOX RENT	3,062.02			-
5151118	0532	9515	TELEPHONE	2,044.40			-
5151118	0533	9515	ON-LINE NETWORK				-
5151118	0559	9515	OTHER PRINTING				-
5151118	0580	9515	TRAVEL				-
5151118	0610	9515	GENERAL SUPPLIES	19,197.93			-
5151118	0616	9515	FOOD NON INSTR NON FOOD SVC				-
5151118	0617	9515	FOOD INSTR NON FOOD SERVICE				-
5151118	0626	9515	GASOLINE				-
5151118	0641	9515	LIBRARY BOOKS	3,715.29			-
5151118	0642	9515	PERIODICALS & NEWSPAPERS	486.89			-
5151118	0643	9515	SUPPLEMENTARY BKS/STUDY GUIDES	1,406.95			-
5151118	0644	9515	TEXTBOOKS	137.69			-
5151118	0645	9515	AUDIOVISUAL MATERIALS	-			-
5151118	0647	9515	REFERENCE MATERIALS	-			-
5151118	0650	9515	SUPPLIES - TECHNOLOGY RELATED	5,791.12			-
5151118	0673	9515	FEES/REGISTRATIONS (ACTIVITY)	225.00			-
5151118	0674	9515	AWARDS	2,003.25			-
5151118	0646	9515	TESTS				-
5151118	0692	9515	HEALTH SUPPLIES	309.73			-
5151118	0694	9515	EQUIPMENT/SUPPLIES & MATERIALS	4,618.93			-
5151118	0695	9515	FURNITURE & FIXTURES SUPPLIES	2,009.95			-
5151118	0697	9515	OTHER SUPPLIES & MATERIALS	185.97			-
5151118	0733	9515	FURNITURE AND FIXTURES	-			-
5151118	0734	9515	TECH-RELATED HARDWARE	23,477.66			-
5151118	0735	9515	TECH SOFTWARE	2,476.46			-
5151118	0810	9515	DUES & FEES	790.00			-
5151118	0893	9515	SPECIAL REIMBURSEMENTS	-			-

5151118	0893	9515	SPECIAL REIMBURSEMENTS	204.10			-
5151118	0894	9515	INSTRUCTIONAL FIELD TRIPS	-			-
5151118	0899	9515	OTHER	323.00	83,023.00	83,023.00	83,023.00
TOTAL MCHS REGULAR INSTRUCTION				1,486,772.09	1,763,369.67	1,763,369.67	1,797,792.55
							-
MCHS INSTRUCTION RELATED TECHNOLOGY (DREAM: 1:2:1 Technology)							-
5151913	0110	163X	CERTIFIED SALARY	10,161.84	10,606.00	10,606.00	10,900.00
5151913	0111	163X	EXTENDED DAY SALARY	815.04	1,985.00	1,985.00	2,100.00
5151913	0222	163X	EMPLOYER MEDICARE CONTRIBUTION	159.12	182.57	182.57	188.50
5151913	0231	163X	KTRS EMPLOYER CONTRIBUTION	329.28	377.73	377.73	390.00
5151913	0251	163X	STATE UNEMPLOYMENT INSURANCE	10.19	26.35	26.35	26.35
5151913	0580	163X	TRAVEL				-
5151913	0610	163X	GENERAL SUPPLIES	-	-	-	-
5151913	0617	163X	FOOD NON INSTR NON FOOD SVC	-	-	-	-
5151913	0650	163X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
5151913	0734	163X	TECH-RELATED HARDWARE	-	13,333.00	13,333.00	13,333.00
TOTAL MCHS INSTRUCTION RELATED TECHNOLOGY				11,475.47	26,510.65	26,510.65	26,937.85
							-
MCHS REGULAR INSTRUCTION BD PD (DREAM: College and Career Ready)							-
5151918	0110		CERTIFIED PERMANENT SALARY	348,371.04	386,856.00	386,856.00	390,000.00
5151918	0111		EXTENDED DAY SALARY	15,497.28	16,183.00	16,183.00	19,000.00
5151918	0112		EXTRA SERVICE SALARY	96,290.25	102,816.00	102,816.00	102,816.00
5151918	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
5151918	0120		CERTIFIED SUBSTITUTE SALARY	58,740.96	77,593.25	77,593.25	77,593.25
5151918	0130		CLASSIFIED REGULAR SALARY	28,253.73	36,255.00	36,255.00	36,255.00
5151918	0131		OTHER CLASSIFIED SALARY	-	2,036.16	2,036.16	2,036.16
5151918	0140		CLASSIFIED OVERTIME SALARY	-			
5151918	0150		CLASSIFIED SUBSTITUTE SALARY	343.86	3,500.00	3,500.00	3,500.00
5151918	0170		CLASSIFIED/PARAPROF SALARY	65,326.08	66,000.00	66,000.00	66,000.00
5151918	0221		EMPLOYER FICA CONTRIBUTION	5,369.08	6,683.05	6,683.05	6,683.05
5151918	0222		EMPLOYER MEDICARE CONTRIBUTION	8,540.08	10,022.97	10,022.97	10,109.41
5151918	0231		KTRS EMPLOYER CONTRIBUTION	16,618.11	17,503.45	17,503.45	17,682.28
5151918	0232		CERS EMPLOYER CONTRIBUTION	9,685.05	11,552.44	11,552.44	11,552.44
5151918	0251		STATE UNEMPLOYMENT INSURANCE	1,556.64	1,343.85	1,343.85	1,343.85
5151918	0260		WORKMENS COMPENSATION	-	17,416.00	17,416.00	17,417.00
5151918	0280		ON-BEHALF PAYMENTS	-	-	-	-
5151918	0291		ACCRUED SICK LEAVE PAID	30,711.54	-	-	-
5151918	0338		REGISTRATION FEES	0.00	-	-	-
5151918	0349		OTHER PROFESSIONAL SERVICES	25,930.00	27,961.00	27,961.00	27,961.00
5151918	0444		COPIER RENTAL	0.00	6,393.72	6,393.72	6,393.72
5151918	0527		STUDENT LIABILITY INSURANCE	18,011.92	19,325.00	19,325.00	19,325.00
5151918	0532		TELEPHONE	0.00			
5151918	0533		ON-LINE NETWORK	-1,502.09	10,790.15	10,790.15	10,790.15
5151918	0580		TRAVEL	0.00	-	-	-
5151918	0616		FOOD NON INSTR NON FOOD SVC	-	-	-	-
5151918	0643		SUPPLEMENTARY BKS/STUDY GUIDES	3,375.00	-	-	-

5151918	0644		TEXTBOOKS	-	-	-	-
5151918	0646		TESTS	-	6,299.88	6,299.88	6,299.88
5151918	0650		SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
5151918	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
5151918	0697		OTHER SUPPLIES & MATERIALS	14,765.45	14,988.50	14,988.50	14,988.50
5151918	0734		TECH-RELATED HARDWARE	-	-	-	-
5151918	0739		OTHER EQUIPMENT	-	-	-	-
5151918	0810		DUES & FEES	3,243.00	4,469.25	4,469.25	4,469.25
5151918	0894		INSTRUCTIONAL FIELD TRIPS	-	-	-	-
5151918	0898		FIELD TRIPS - NON-INSTRUCTIONA	27,831.12	45,449.00	45,449.00	45,449.00
5151918	0899		OTHER	-	-	-	-
5151918	0113	006X	OTHER PROFESSIONAL SALARY	-	-	-	-
5151918	0120	006X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
5151918	0222	006X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151918	0231	006X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151918	0251	006X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
5151918	0338	006X	REGISTRATION FEES	-	-	-	-
5151918	0643	006X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
5151918	0644	006X	TEXTBOOKS	-	-	-	-
5151918	0646	006X	TESTS	-	-	-	-
5151918	0894	006X	INSTRUCTIONAL FIELD TRIPS	-	-	-	-
5151918	0113	007X	OTHER CERTIFIED SALARY	1,215.00			
5151918	0120	007X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
5151918	0222	007X	EMPLOYER MEDICARE CONTRIBUTION	17.46	-	-	-
5151918	0231	007X	KTRS EMPLOYER CONTRIBUTION	36.45	-	-	-
5151918	0251	007X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
5151918	0338	007X	REGISTRATION FEES	1,404.91	75.75	75.75	75.75
5151918	0432	007X	TECH-RELATED REPS & MAINT	1,470.78	2,424.00	2,424.00	2,424.00
5151918	0580	007X	TRAVEL	-	757.50	757.50	757.50
5151918	0610	007X	GENERAL SUPPLIES	149.88	113.39	113.39	113.39
5151918	0650	007X	SUPPLIES - TECHNOLOGY RELATED	-	446.24	446.24	446.24
5151918	0734	007X	TECH-RELATED HARDWARE	-	-	-	-
5151918	0810	007X	DUES & FEES	2,622.48	1,767.50	1,767.50	1,767.50
5151918	0894	007X	INSTRUCTIONAL FIELD TRIPS	-	202.00	202.00	202.00
5151918	0650	009X	SUPPLIES - TECHNOLOGY RELATED	-	10,086.02	10,086.02	10,086.02
5151918	0110	012X	CERTIFIED PERMANENT SALARY	14,129.79	112,257.00	112,257.00	121,500.00
5151918	0111	012X	EXTENDED DAY SALARY	20,393.82	27,084.00	27,084.00	29,500.00
5151918	0112	012X	EXTRA SERVICE SALARY	15,090.48	15,770.00	15,770.00	16,700.00
5151918	0113	012X	OTHER CLASSIFIED SALARY	166.75			-
5151918	0120	012X	CERTIFIED SUBSTITUTE SALARY	(1,200.00)	-	-	-
5151918	0130	012X	CLASSIFIED REGULAR SALARY	2,604.63	10,000.00	10,000.00	10,000.00
5151918	0150	012X	CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
5151918	0221	012X	EMPLOYER FICA CONTRIBUTION	161.49	620.00	620.00	620.00
5151918	0222	012X	EMPLOYER MEDICARE CONTRIBUTION	1,678.57	2,394.11	2,394.11	2,576.65
5151918	0231	012X	KTRS EMPLOYER CONTRIBUTION	3,606.46	4,653.33	4,653.33	5,031.00
5151918	0232	012X	CERS EMPLOYER CONTRIBUTION				

5151918	0251	012X	STATE UNEMPLOYMENT INSURANCE	144.64	465.00	465.00	466.00
5151918	0580	012X	TRAVEL	-	-	-	-
5151918	0610	012X	GENERAL SUPPLIES	-	-	-	-
5151918	0616	012X	FOOD NON INSTR NON FOOD SVC	-	500.00	500.00	500.00
5151918	0110	440X	CERTIFIED PERMANENT SALARY	-	610.85	610.85	610.85
5151918	0120	440X	CERTIFIED SUBSTITUTE SALARY				-
5151918	0222	440X	EMPLOYER MEDICARE CONTRIBUTION				-
5151918	0231	440X	KTRS EMPLOYER CONTRIBUTION				-
5151918	0251	440X	STATE UNEMPLOYMENT INSURANCE				-
5151918	0335	440X	OTHER PROFESSIONAL CONSULTANT	-	-	-	-
5151918	0349	440X	OTHER PROFESSIONAL SERVICES	8,360.00	-	-	-
5151918	0531	440X	POSTAGE & PO BOX RENT	12.35			-
5151918	0533	440X	ON-LINE NETWORK	-	2,721.95	2,721.95	2,721.95
5151918	0580	440X	TRAVEL	-			-
5151918	0610	440X	GENERAL SUPPLIES	130.80	4,971.54	4,971.54	4,971.54
5151918	0616	440X	FOOD NON INSTR NON FOOD SVC	300.48	-	-	-
5151918	0643	440X	SUPPLEMENTARY BKS/STUDY GUIDES	114.85	-	-	-
5151918	0646	440X	TESTS	-	-	-	-
5151918	0650	440X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
5151918	0695	440X	FURNITURE & FIXTURES SUPPLIES	-	4,064.68	4,064.68	4,064.68
5151918	0739	440X	OTHER EQUIPMENT	-	8,004.09	8,004.09	8,004.09
5151918	0894	440X	INSTRUCTIONAL FIELD TRIPS	-	699.99	699.99	699.99
5151918	0349	505X	OTHER PROFESSIONAL SERVICES	17,690.35	17,000.00	17,000.00	17,000.00
TOTAL MCHS REGULAR INSTRUCTION BD PD				867,260.52	1,119,126.62	1,119,126.62	1,138,504.09
							-
MCHS SPECIAL ED INSTRUCTION BD PD							-
5151921	0110		CERTIFIED PERMANENT SALARY	164,009.58	238,508.00	238,508.00	245,000.00
5151921	0120		CERTIFIED SUBSTITUTE SALARY	-	5,040.00	5,040.00	5,040.00
5151921	0130		CLASSIFIED REGULAR SALARY	42,063.80	75,653.04	75,653.04	90,000.00
5151921	0221		EMPLOYER FICA CONTRIBUTION	2,336.44	4,690.49	4,690.49	5,580.00
5151921	0222		EMPLOYER MEDICARE CONTRIBUTION	2,839.61	4,628.42	4,628.42	4,930.58
5151921	0231		KTRS EMPLOYER CONTRIBUTION	4,920.23	7,306.44	7,306.44	7,501.20
5151921	0232		CERS EMPLOYER CONTRIBUTION	10,120.48	22,824.52	22,824.52	27,153.00
5151921	0251		STATE UNEMPLOYMENT INSURANCE	420.69	1,550.00	1,550.00	1,550.00
5151921	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL MCHS SPECIAL ED INSTRUCTION BD PD				226,710.83	360,200.91	360,200.91	386,754.78
							-
MCHS GUIDANCE COUNSELING BD PD							-
5151931	0110		CERTIFIED PERMANENT SALARY	104,917.20	114,561.00	114,561.00	121,700.00
5151931	0111		EXTENDED DAY SALARY	19,637.04	21,443.00	21,443.00	23,000.00
5151931	0222		EMPLOYER MEDICARE CONTRIBUTION	1,706.22	1,972.06	1,972.06	2,098.15
5151931	0231		KTRS EMPLOYER CONTRIBUTION	3,736.56	4,080.12	4,080.12	4,341.00
5151931	0251		STATE UNEMPLOYMENT INSURANCE	120.00	310.00	310.00	310.00
5151931	0280		ON-BEHALF PAYMENTS	-	-	-	-
TOTAL MCHS GUIDANCE COUNSELING BD PD				130,117.02	142,366.18	142,366.18	151,449.15
							-

MCHS LIBRARY BD PD							-
5151959	0110		CERTIFIED PERMANENT SALARY	58,077.36	66,074.00	66,074.00	68,000.00
5151959	0111		EXTENDED DAY SALARY	5,082.00	5,300.00	5,300.00	5,500.00
5151959	0222		EMPLOYER MEDICARE CONTRIBUTION	890.28	1,034.92	1,034.92	1,065.75
5151959	0231		KTRS EMPLOYER CONTRIBUTION	1,894.80	2,141.22	2,141.22	2,205.00
5151959	0251		STATE UNEMPLOYMENT INSURANCE	57.63	155.00	155.00	155.00
5151959	0280		ON-BEHALF PAYMENTS	107,967.40	-	-	-
TOTAL MCHS LIBRARY BD PD				173,969.47	74,705.14	74,705.14	76,925.75
							-
MCHS BAND PROGRAM							-
5151960	0893	009X	UNIFORMS	-	5,000.00	5,000.00	10,000.00
TOTAL MCHS BAND PROGRAM				-	5,000.00	5,000.00	10,000.00
							-
MCHS PRINCIPAL'S OFFICE							-
5151977	0111		EXTENDED DAY SALARY	-	-	-	-
5151977	0112		EXTRA SERVICE SALARY	-	-	-	-
5151977	0222		EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151977	0231		KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151977	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL MCHS PRINCIPAL'S OFFICE				-	-	-	-
							-
MCHS BUILDING OPERATIONS							-
5151987	0130		CLASSIFIED SALARIES				
5151987	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
5151987	0150		CLASSIFIED SUBSTITUTE SALARY	168.96	-	-	-
5151987	0221		EMPLOYER FICA CONTRIBUTION	7.76	-	-	-
5151987	0222		EMPLOYER MEDICARE CONTRIBUTION	1.82	-	-	-
5151987	0232		CERS EMPLOYER CONTRIBUTION	40.66	-	-	-
5151987	0251		STATE UNEMPLOYMENT INSURANCE	-	-	-	-
5151987	0347		SECURITY SERVICES	-	505.00	505.00	505.00
5151987	0349		OTHER PROFESSIONAL SERVICES	7,494.23	10,533.20	10,533.20	10,533.20
5151987	0352		OTHER TECHNICAL SERVICES	-	2,504.35	2,504.35	2,504.35
5151987	0411		WATER/SEWAGE	18,614.76	28,922.59	28,922.59	28,922.59
5151987	0421		SANITATION SERVICE	6,032.00	10,766.60	10,766.60	18,000.00
5151987	0424		CONTRACT GROUNDS SERVICE	4,739.00	6,237.91	6,237.91	6,237.91
5151987	0425		PEST CONTROL SERVICES	2,691.00	1,685.69	1,685.69	1,685.69
5151987	0431		NON-TECH-RELATED REPRS & MAINT	10,730.84	9,676.38	9,676.38	9,676.38
5151987	0433		EQUIPMENT REPAIR & MAINT	42,289.19	21,209.07	21,209.07	21,209.07
5151987	0434		BUILDING REPAIRS & MAINT	24,817.65	50,000.00	50,000.00	50,000.00
5151987	0442		EQUIPMENT & VEHICLE RENT	205.00	-	-	-
5151987	0491		ASPHALT RESURFACING/STRIPING	-	181,565.00	181,565.00	181,565.00
5151987	0531		POSTAGE & PO BOX RENT	-	-	-	-
5151987	0532		TELEPHONE	-	-	-	-
5151987	0533		ON-LINE NETWORK	12,825.44	39,306.60	39,306.60	39,306.60
5151987	0538		SHIPPING/DELIVERY/FREIGHT SVCS	493.52	-	-	-
5151987	0542		NEWSPAPER ADVERTISING	-			

5151987	0610		GENERAL SUPPLIES	32.63	-	-	-
5151987	0621		NATURAL GAS	12,146.77	11,000.00	11,000.00	11,000.00
5151987	0622		ELECTRICITY	75,092.13	114,665.10	114,665.10	125,000.00
5151987	0623		BOTTLED GAS	-	-	-	-
5151987	0626		GASOLINE	908.25	-	-	-
5151987	0627		DIESEL FUEL				
5151987	0650		SUPPLIES - TECHNOLOGY RELATED				
5151987	0693		FLOORING SUPPLIES	-	-	-	-
5151987	0694		EQUIPMENT/SUPPLIES & MATERIALS	8,918.03	-	-	110,000.00
5151987	0697		OTHER SUPPLIES & MATERIALS	150.00	531.48	531.48	531.48
5151987	0698		LAWN & LANDSCAPING SUPPLIES	53.00	-	-	-
5151987	0731		MACHINERY	-	16,119.60	16,119.60	16,119.60
5151987	0739		OTHER EQUIPMENT				
5151987	0810		DUES & FEES	25.00	30.30	30.30	30.30
MCHS BUILDING OPERATIONS				228,477.64	505,258.86	505,258.86	632,827.16
							-
VOCATIONAL PROGRAMS							-
5161947	0580	012X	TRAVEL	-	500.43	500.43	500.43
5161947	0616	012X	FOOD NON INSTR NON FOOD SVC				
5161947	0697		OTHER SUPPLIES & MATERIALS				
5161947	0733	012X	FURNITURE & FIXTURES	-	-	-	-
TOTAL VOCATIONAL PROGRAMS				-	500.43	500.43	500.43
							-
KENTUCY TECH ATC BUILDING OPERATIONS							-
5161987	0347		SECURITY SERVICES	-	505.00	505.00	505.00
5161987	0349		OTHER PROFESSIONAL SERVICES	1,318.76	2,424.71	2,424.71	2,424.71
5161987	0352		OTHER TECHNICAL SERVICES	743.71	-	-	-
5161987	0431		NON-TECH-RELATED REPRS & MAINT	5,148.49	4,587.29	4,587.29	4,587.29
5161987	0433		EQUIPMENT REPAIR & MAINT	8,684.12	580.75	580.75	580.75
5161987	0434		BUILDING REPAIRS & MAINT	2,787.66	5,594.06	5,594.06	5,594.06
5161987	0491		ASPHALT RESURFACING/STRIPING	15,496.00			
5161987	0532		TELEPHONE	-			
5161987	0542		NEWSPAPER ADVERTISING	11.74			
5161987	0610		GENERAL SUPPLIES	-			
5161987	0650		SUPPLIES - TECHNOLOGY RELATED	-			
5161987	0697		OTHER SUPPLIES & MATERIALS	-	59.59	59.59	59.59
5161987	0698		LAWN & LANDSCAPING SUPPLIES	-	50.50	50.50	50.50
TOTAL KENTUCY TECH ATC BUILDING OPERATIONS				34,190.48	13,801.89	13,801.89	13,801.89
							-
TRANSPORTATION DIRECTOR							-
9011091	0110		CERTIFIED PERMANENT SALARY	30,671.87	33,352.00	33,352.00	34,200.00
9011091	0111		EXTENDED DAY SALARY	9,071.04	9,453.00	9,453.00	9,700.00
9011091	0112		EXTRA SERVICE SALARY	5,067.49	6,671.00	6,671.00	6,850.00
9011091	0130		CLASSIFIED REGULAR SALARY	30,458.08	35,762.00	35,762.00	37,000.00
9011091	0140		CLASSIFIED OVERTIME SALARY	-	-	-	-
9011091	0221		EMPLOYER FICA CONTRIBUTION	1,597.16	2,217.24	2,217.24	2,294.00

9011091	0222		EMPLOYER MEDICARE CONTRIBUTION	999.75	1,235.95	1,235.95	1,272.38
9011091	0231		KTRS EMPLOYER CONTRIBUTION	1,344.16	1,484.28	1,484.28	1,522.50
9011091	0232		CERS EMPLOYER CONTRIBUTION	7,328.40	10,789.40	10,789.40	11,162.90
9011091	0251		STATE UNEMPLOYMENT INSURANCE	98.44	341.00	341.00	341.00
9011091	0260		WORKMENS COMPENSATION	-	8,831.00	8,831.00	8,831.00
9011091	0338		REGISTRATION FEES	175.00	424.20	424.20	424.20
9011091	0347		SECURITY SERVICES	-			
9011091	0349		OTHER PROFESSIONAL SERVICES	50.00	2,301.64	2,301.64	2,301.64
9011091	0352		OTHER TECHNICAL SERVICES	-	-	-	-
9011091	0411		WATER/SEWAGE	1,653.05	2,202.06	2,202.06	2,202.06
9011091	0421		SANITATION SERVICE	468.00	1,260.48	1,260.48	1,260.48
9011091	0425		PEST CONTROL SERVICES	571.20	253.31	253.31	253.31
9011091	0433		EQUIPMENT REPAIR & MAINT	-	-	-	-
9011091	0434		BUILDING REPAIRS & MAINT	70.66	1,227.86	1,227.86	1,227.86
9011091	0442		EQUIPMENT & VEHICLE RENT		-	-	-
9011091	0444		COPIER RENTAL	513.53	2,298.60	2,298.60	2,298.60
9011091	0491		ASPHALT RESURFACING/STRIPING	-	44,233.00	44,233.00	44,233.00
9011091	0524		FLEET INSURANCE	76,894.00	60,970.00	60,970.00	82,000.00
9011091	0532		TELEPHONE	351.71	701.74	701.74	701.74
9011091	0534		CELL PHONE SERVICES	780.06	-	-	-
9011091	0542		NEWSPAPER ADVERTISING	-	1,051.21	1,051.21	1,051.21
9011091	0580		TRAVEL	105.44	516.49	516.49	516.49
9011091	0610		GENERAL SUPPLIES	2,145.12	940.51	940.51	940.51
9011091	0616		FOOD NON INSTR NON FOOD SVC	-	193.80	193.80	193.80
9011091	0621		NATURAL GAS	2,564.51	4,630.67	4,630.67	4,630.67
9011091	0622		ELECTRICITY	6,445.82	12,000.00	12,000.00	12,000.00
9011091	0650		SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
9011091	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	1,473.59	1,473.59	1,473.59
9011091	0695		FURNITURE & FIXTURES SUPPLIES	-	-	-	-
9011091	0697		OTHER SUPPLIES & MATERIALS	-	987.42	987.42	987.42
9011091	0731		MACHINERY	-	-	-	-
9011091	0732		VEHICLES	310,920.00	310,000.00	310,000.00	350,000.00
9011091	0734		TECH-RELATED HARDWARE	1,135.92	-	-	-
9011091	0739		OTHER EQUIPMENT	-	-	-	-
9011091	0810		DUES & FEES	11.00	221.19	221.19	221.19
TOTAL TRANSPORTATION DIRECTOR				491,491.41	558,024.62	558,024.62	622,091.53
							-
BUS DRIVING REGULAR							-
9011092	0130		CLASSIFIED REGULAR SALARY	405,533.15	480,000.00	480,000.00	492,000.00
9011092	0131		OTHER CLASSIFIED SALARY	25,415.30	40,000.00	40,000.00	40,000.00
9011092	0140		CLASSIFIED OVERTIME SALARY	328.50	1,020.00	1,020.00	1,020.00
9011092	0150		CLASSIFIED SUBSTITUTE SALARY	9,978.33	26,520.00	26,520.00	26,520.00
9011092	0221		EMPLOYER FICA CONTRIBUTION	23,785.42	33,819.26	33,819.26	33,819.26
9011092	0222		EMPLOYER MEDICARE CONTRIBUTION	5,565.66	7,909.34	7,909.34	7,909.34
9011092	0232		CERS EMPLOYER CONTRIBUTION	103,719.29	157,191.73	157,191.73	160,812.13
9011092	0251		STATE UNEMPLOYMENT INSURANCE	2,145.33	2,600.00	2,600.00	2,601.00

9011092	0280		ON-BEHALF PAYMENTS	0.00	-	-	-
9011092	0291		ACCRUED SICK LEAVE PAID	0.00	-	-	-
9011092	0338		REGISTRATION FEES	250.00	424.20	424.20	424.20
9011092	0341		DRUG TESTING	1,815.00	1,732.15	1,732.15	1,732.15
9011092	0345		MEDICAL SERVICES	3,705.00	4,239.98	4,239.98	4,239.98
9011092	0349		OTHER PROFESSIONAL SERVICES				
9011092	0580		TRAVEL		655.45	655.45	655.45
9011092	0610		GENERAL SUPPLIES	-	255.53	255.53	255.53
9011092	0810		DUES & FEES	95.00	556.17	556.17	556.17
TOTAL BUS DRIVING REGULAR				582,335.98	756,923.82	756,923.82	772,545.22
							-
BUS DRIVERS - SPEC ED							-
9011093	0130		CLASSIFIED REGULAR SALARY	36,973.44	56,762.00	56,762.00	60,000.00
9011093	0131		OTHER CLASSIFIED SALARY	-			-
9011093	0150		CLASSIFIED SUBSTITUTE SALARY				-
9011093	0221		EMPLOYER FICA CONTRIBUTION	2,230.07	3,519.24	3,519.24	3,720.00
9011093	0222		EMPLOYER MEDICARE CONTRIBUTION	521.55	823.05	823.05	870.00
9011093	0232		CERS EMPLOYER CONTRIBUTION	8,895.83	17,125.10	17,125.10	18,102.00
9011093	0251		STATE UNEMPLOYMENT INSURANCE	174.86	620.00	620.00	621.00
TOTAL BUS DRIVERS SPEC ED				48,795.75	78,849.39	78,849.39	83,313.00
							-
BUS MONITORS - SPEC ED							-
9011094	0130		CLASSIFIED REGULAR SALARY	71,820.96	85,486.00	85,486.00	88,000.00
9011094	0131		OTHER CLASSIFIED SALARY	180.74	-	-	-
9011094	0150		CLASSIFIED SUBSTITUTE SALARY	-	1,542.24	1,542.24	1,543.24
9011094	0221		EMPLOYER FICA CONTRIBUTION	4,094.17	5,395.75	5,395.75	5,551.68
9011094	0222		EMPLOYER MEDICARE CONTRIBUTION	957.58	1,261.91	1,261.91	1,298.38
9011094	0232		CERS EMPLOYER CONTRIBUTION	17,323.49	26,252.75	26,252.75	27,024.80
9011094	0251		STATE UNEMPLOYMENT INSURANCE	437.76	600.00	600.00	601.00
TOTAL BUS MONITORS				94,814.70	120,538.65	120,538.65	124,019.10
							-
PRESCHOOL BUS MONITORS							-
							-
9011095	0130		CLASSIFIED REGULAR SALARY	55,027.88	60,240.00	60,240.00	62,000.00
9011095	0150		CLASSIFIED SUBSTITUTE SALARY	8,599.73	8,771.72	8,947.16	9,126.10
9011095	0221		EMPLOYER FICA CONTRIBUTION	2,796.20	4,278.73	4,289.60	4,409.82
9011095	0222		EMPLOYER MEDICARE CONTRIBUTION	653.89	1,000.67	1,003.21	1,031.33
9011095	0232		CERS EMPLOYER CONTRIBUTION	13,239.73	18,499.70	18,499.70	19,040.20
9011095	0251		STATE UNEMPLOYMENT INSURANCE	532.50	800.00	800.00	800.00
9011095	0896		STUDENT WORKERS	21,090.25	36,000.00	36,000.00	36,000.00
9011095	0130	135X	CLASSIFIED REGULAR SALARY				-
9011095	0221	135X	EMPLOYER FICA CONTRIBUTION				-
9011095	0222	135X	EMPLOYER MEDICARE CONTRIBUTION				-
9011095	0232	135X	CERS EMPLOYER CONTRIBUTION				-
9011095	0251	135X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL BUS MONITORS				101,940.18	129,590.83	129,779.68	132,407.45

							-
BUS MAINTENANCE							-
9011096	0130		CLASSIFIED REGULAR SALARY	141,362.16	160,458.00	160,458.00	162,000.00
9011096	0140		CLASSIFIED OVERTIME SALARY	2,810.89	2,867.11	2,924.45	2,982.94
9011096	0221		EMPLOYER FICA CONTRIBUTION	8,557.35	10,126.16	10,129.71	10,228.94
9011096	0222		EMPLOYER MEDICARE CONTRIBUTION	2,016.07	2,368.21	2,369.05	2,392.25
9011096	0232		CERS EMPLOYER CONTRIBUTION	34,688.11	50,157.14	50,174.75	50,666.26
9011096	0251		STATE UNEMPLOYMENT INSURANCE	234.56	775.00	775.00	775.00
9011096	0260		WORKMENS COMPENSATION				-
9011096	0338		REGISTRATION FEES	50.00	823.15	823.15	823.15
9011096	0347		SECURITY SERVICES	-	505.00	505.00	505.00
9011096	0349		OTHER PROFESSIONAL SERVICES	2,937.69	2,672.48	2,672.48	2,672.48
9011096	0352		OTHER TECHNICAL SERVICES	2,500.00	1,262.50	1,262.50	1,262.50
9011096	0425		PEST CONTROL SERVICES	-	-	-	-
9011096	0432		TECH-RELATED REPS & MAINT	-	-	-	-
9011096	0433		EQUIPMENT REPAIR & MAINT	1,162.75	1,842.24	1,842.24	1,842.24
9011096	0434		BUILDING REPAIRS & MAINT	-	-	-	-
9011096	0435		VEHICLE REPAIR & MAINT	2,037.85	15,000.00	15,000.00	15,000.00
9011096	0442		EQUIPMENT & VEHICLE RENT	799.00	971.26	971.26	971.26
9011096	0531		POSTAGE & PO BOX RENT	-	-	-	-
9011096	0536		RADIO SERVICES	-	-	-	-
9011096	0542		NEWSPAPER ADVERTISING	370.00			
9011096	0580		TRAVEL	-	-	-	-
9011096	0580		TRAVEL	15.60	-	-	-
9011096	0610		GENERAL SUPPLIES	2,816.99	3,625.78	3,625.78	3,625.78
9011096	0616		FOOD NON INSTR NON FOOD SVC	148.73			-
9011096	0622		ELECTRICITY	-	1,100.00	1,100.00	-
9011096	0623		BOTTLED GAS	-	62.62	62.62	62.62
9011096	0626		GASOLINE	1,969.73	14,000.00	14,000.00	25,000.00
9011096	0627		DIESEL FUEL	81,154.83	250,000.00	250,000.00	300,000.00
9011096	0661		LUBRICANTS	3,243.84	13,197.18	13,197.18	13,197.18
9011096	0662		TIRES & LUBES	2,878.29	35,000.00	35,000.00	35,000.00
9011096	0663		REPAIR PARTS	34,753.30	95,085.00	95,085.00	95,085.00
9011096	0692		HEALTH SUPPLIES	-	33.01	33.01	33.01
9011096	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	280.78	280.78	280.78
9011096	0697		OTHER SUPPLIES & MATERIALS	-	371.02	371.02	371.02
9011096	0699		REIMBURSEMENTS	(19,767.74)	-	-	-
9011096	0734		TECH-RELATED HARDWARE				
9011096	0810		DUES & FEES	26.00	121.20	121.20	121.20
9011096	0893		SPECIAL REIMBURSEMENTS	1,958.01	2,271.17	2,271.17	2,271.17
TOTAL BUS MAINTENANCE				308,724.01	664,976.00	665,055.34	727,169.77
							-
MAINTENANCE SHOP OPERATIONS							-
9201134	0110		CERTIFIED PERMANENT SALARY	30,672.14	33,352.00	33,352.00	35,000.00
9201134	0111		EXTENDED DAY SALARY	9,071.04	9,453.00	9,453.00	9,700.00
9201134	0112		EXTRA SERVICE SALARY	5,067.68	8,958.00	8,958.00	9,200.00

9201134	0113		OTHER PROFESSIONAL SALARY	-	-	-	-
9201134	0130		CLASSIFIED REGULAR SALARY	98,788.80	113,302.00	113,302.00	156,000.00
9201134	0140		CLASSIFIED OVERTIME SALARY	1,243.13	1,000.00	1,000.00	1,000.00
9201134	0221		EMPLOYER FICA CONTRIBUTION	5,839.24	7,086.72	7,086.72	9,734.00
9201134	0222		EMPLOYER MEDICARE CONTRIBUTION	2,010.98	2,407.94	2,407.94	3,058.05
9201134	0231		KTRS EMPLOYER CONTRIBUTION	1,344.38	1,552.89	1,552.89	1,617.00
9201134	0232		CERS EMPLOYER CONTRIBUTION	24,067.74	35,102.14	35,102.14	48,214.70
9201134	0251		STATE UNEMPLOYMENT INSURANCE	210.00	542.50	542.50	542.50
9201134	0260		WORKMENS COMPENSATION	-	884.00	884.00	885.00
9201134	0291		ACCRUED SICK LEAVE PAID	-	-	-	-
9201134	0338		REGISTRATION FEES	1,351.00	202.00	202.00	202.00
9201134	0433		EQUIPMENT REPAIR & MAINT	8,119.54	1,749.62	1,749.62	1,749.62
9201134	0434		BUILDING REPAIRS & MAINT	1,516.35	6.05	6.05	6.05
9201134	0442		EQUIPMENT & VEHICLE RENT		333.30	333.30	333.30
9201134	0532		TELEPHONE		-	-	-
9201134	0542		NEWSPAPER ADVERTISING		-	-	-
9201134	0580		TRAVEL	106.97	370.06	370.06	370.06
9201134	0610		GENERAL SUPPLIES	-	1,533.91	1,533.91	1,533.91
9201134	0621		NATURAL GAS	1,801.22	2,000.00	2,000.00	2,000.00
9201134	0622		ELECTRICITY	1,526.99	1,650.00	1,650.00	1,650.00
9201134	0623		BOTTLED GAS	-	-	-	-
9201134	0626		GASOLINE	3,432.00	-	-	-
9201134	0627		DIESEL FUEL	238.46	-	-	-
9201134	0650		SUPPLIES - TECHNOLOGY RELATED	588.00	-	-	-
9201134	0661		LUBRICANTS	-	-	-	-
9201134	0694		EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
9201134	0697		OTHER SUPPLIES & MATERIALS	-	-	-	-
9201134	0698		LAWN & LANDSCAPING SUPPLIES	-	-	-	-
9201134	0731		MACHINERY				
9201134	0734		TECHNOLOGY RELATED HARDWARE	605.60			
9201134	0810		DUES & FEES	75.00	-	-	-
9201134	0893		UNIFORMS	1,078.18	1,108.48	1,108.48	1,108.48
TOTAL MAINTENANCE SHOP OPERATIONS				198,754.44	222,594.62	222,594.62	283,904.67
							-
COMMUNITY LEARNING							-
9751118	0610		GENERAL SUPPLIES				-
9751118	0110	008X	CERTIFIED PERMANENT SALARY	64,345.92	67,055.00	67,055.00	67,055.00
9751118	0222	008X	EMPLOYER MEDICARE CONTRIBUTION	859.72	972.30	972.30	972.30
9751118	0231	008X	KTRS EMPLOYER CONTRIBUTION	1,930.32	2,011.65	2,011.65	2,011.65
9751118	0251	008X	STATE UNEMPLOYMENT INSURANCE	60.00	155.00	155.00	156.00
9751118	0338	008X	REGISTRATION FEES	-	-	-	-
9751118	0411	008X	WATER/SEWAGE	20.33	326.68	326.68	326.68
9751118	0421	008X	SANITATION SERVICE	447.20	155.54	155.54	155.54
9751118	0425	008X	PEST CONTROL SERVICES	-	195.74	195.74	195.74
9751118	0434	008X	BUILDING REPAIRS & MAINT	-	1,382.29	1,382.29	1,382.29
9751118	0444	008X	COPIER RENTAL	-	-	-	-

9751118	0531	008X	POSTAGE & PO BOX RENT	-	-	-	-
9751118	0532	008X	TELEPHONE	-	148.22	148.22	148.22
9751118	0580	008X	TRAVEL	-	1,317.75	1,317.75	1,317.75
9751118	0610	008X	GENERAL SUPPLIES	-	325.74	325.74	325.74
9751118	0621	008X	NATURAL GAS	(6.65)	4,000.00	4,000.00	4,000.00
9751118	0622	008X	ELECTRICITY	885.53	7,210.50	7,210.50	7,210.50
9751118	0650	008X	SUPPLIES - TECHNOLOGY RELATED	-	257.55	257.55	257.55
9751118	0676	008X	SCHOLARSHIPS	-	-	-	-
9751118	0697	008X	OTHER SUPPLIES & MATERIALS	-	500.00	500.00	500.00
9751118	0734	008X	TECH-RELATED HARDWARE	-	-	-	-
9751118	0110	550X	CERTIFIED PERMANENT SALARY	(123.83)			
9751118	0113	550X	OTHER PROFESSIONAL SALARY	960.00	2,350.00	2,350.00	2,350.00
9751118	0130	550X	CLASSIFIED REGULAR SALARY	22,908.60	36,000.00	36,000.00	36,000.00
9751118	0131	550X	OTHER CLASSIFIED SALARY	-	-	-	-
9751118	0150	550X	CLASSIFIED SUBSTITUTE SALARY	(813.64)			
9751118	0221	550X	EMPLOYER FICA CONTRIBUTION	(58.53)	15.00	15.00	15.00
9751118	0222	550X	EMPLOYER MEDICARE CONTRIBUTION	325.93	522.00	522.00	522.00
9751118	0231	550X	KTRS EMPLOYER CONTRIBUTION	712.36	1,150.50	1,150.50	1,150.50
9751118	0232	550X	CERS EMPLOYER CONTRIBUTION	-	100.00	100.00	100.00
9751118	0251	550X	STATE UNEMPLOYMENT INSURANCE	107.65	155.00	155.00	155.00
9751118	0345	550X	MEDICAL SERVICES	-	-	-	-
9751118	0425	550X	PEST CONTROL SERVICES	-	196.00	196.00	196.00
9751118	0444	550X	COPIER RENTAL	-	111.00	111.00	111.00
9751118	0531	550X	POSTAGE & PO BOX RENT	54.30	-	-	-
9751118	0532	550X	TELEPHONE	173.75	1,198.00	1,198.00	1,198.00
9751118	0580	550X	TRAVEL	-	560.00	560.00	560.00
9751118	0610	550X	GENERAL SUPPLIES	123.16	3,820.00	3,820.00	3,820.00
9751118	0616	550X	FOOD NON INSTR NON FOOD SVC	-	1,163.00	1,163.00	1,163.00
9751118	0650	550X	SUPPLIES - TECHNOLOGY RELATED	55.34			
9751118	0894	550X	INSTRUCTIONAL FIELD TRIPS	-	1,000.00	1,000.00	1,000.00
9751118	0896	550X	STUDENT WAGES	722.54	1,500.00	1,500.00	1,500.00
TOTAL COMMUNITY LEARNING				93,690.00	135,854.44	135,854.44	135,855.44
							-
TOTAL REVENUE				27,339,522.81	27,489,412.00	27,489,412.00	31,432,300.00
TOTAL EXPENSE				20,837,419.20	25,574,930.09	25,631,958.77	26,812,262.03
				6,502,103.61	1,914,481.91	1,857,453.23	4,620,037.97

