

YTD BUDGET REPORT

FOR 2024 07

JOURNAL DETAIL 2024 1 TO 2024 3

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
0001006 PRESCHOOL INSTRUCTION							
0113 OTHER CERTIFIED SALARY	2,000.00	2,000.00	750.00	.00	.00	1,250.00	37.5%
0131 OTHER CLASSIFIED PAY	1,000.00	1,000.00	147.55	.00	.00	852.45	14.8%
0150 CLASSIFIED SUBSTITUTE SALA	.00	.00	610.45	.00	.00	-610.45	100.0%
0221 EMPLOYER FICA CONTRIBUTION	500.00	500.00	45.99	.00	.00	454.01	9.2%
0222 EMPLOYER MEDICARE CONTRIBU	500.00	500.00	21.13	.00	.00	478.87	4.2%
0231 KTRS EMPLOYER CONTRIBUTION	500.00	500.00	22.50	.00	.00	477.50	4.5%
0232 CERS EMPLOYER CONTRIBUTION	500.00	500.00	34.44	.00	.00	465.56	6.9%
0253 KSBA UNEMPLOYMENT INSURANC	100.00	100.00	6.06	.00	.00	93.94	6.1%
0260 WORKMAN'S COMPENSATION	100.00	100.00	8.01	.00	.00	91.99	8.0%
0338 REGISTRATION FEES	2,000.00	2,000.00	.00	.00	.00	2,000.00	.0%
0580 TRAVEL	.00	.00	69.43	.00	.00	-69.43	100.0%
0610 GENERAL SUPPLIES	14,009.11	15,310.36	-8,899.59	-11,525.00	279.30	23,930.65	-56.3%
TOTAL PRESCHOOL INSTRUCTION	21,209.11	22,510.36	-7,184.03	-11,525.00	279.30	29,415.09	-30.7%
0001024 DFC DONATION ACCOUNT							
0610 GENERAL SUPPLIES	50.00	50.00	.00	.00	.00	50.00	.0%
TOTAL DFC DONATION ACCOUNT	50.00	50.00	.00	.00	.00	50.00	.0%
0001037 HEALTH SERVICES							
0338 REGISTRATION FEES	.00	1,000.00	.00	.00	.00	1,000.00	.0%
0341 DRUG TESTING	4,000.00	4,000.00	1,775.08	.00	.00	2,224.92	44.4%
0345 MEDICAL SERVICES	3,000.00	3,000.00	2,805.00	285.00	.00	195.00	93.5%
0444 COPIER RENTAL	.00	500.00	.00	.00	.00	500.00	.0%
0580 TRAVEL	2,000.00	2,000.00	612.24	.00	.00	1,387.76	30.6%
0610 GENERAL SUPPLIES	5,000.00	5,000.00	4,141.95	.00	.00	858.05	82.8%
TOTAL HEALTH SERVICES	14,000.00	15,500.00	9,334.27	285.00	.00	6,165.73	60.2%
0001049 OCCUPATIONAL THERAPY							

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0130 CLASSIFIED REGULAR SALARY	63,314.40	63,314.40	31,657.20	5,276.20	.00	31,657.20	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	918.06	918.06	415.94	68.84	.00	502.12	45.3%
0231 KTRS EMPLOYER CONTRIBUTION	1,899.43	1,899.43	949.68	158.28	.00	949.75	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	52.76	52.76	.00	7.24	87.9%
0260 WORKMAN'S COMPENSATION	335.57	335.57	167.76	27.96	.00	167.81	50.0%
TOTAL OCCUPATIONAL THERAPY	66,527.46	66,527.46	33,243.34	5,584.04	.00	33,284.12	50.0%
0001050 PHYSICAL THERAPY							
0130 CLASSIFIED REGULAR SALARY	63,314.40	63,314.40	31,657.20	5,276.20	.00	31,657.20	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	918.06	918.06	459.00	76.50	.00	459.06	50.0%
0231 KTRS EMPLOYER CONTRIBUTION	1,899.43	1,899.43	949.68	158.28	.00	949.75	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	52.76	52.76	.00	7.24	87.9%
0260 WORKMAN'S COMPENSATION	335.57	335.57	167.76	27.96	.00	167.81	50.0%
TOTAL PHYSICAL THERAPY	66,527.46	66,527.46	33,286.40	5,591.70	.00	33,241.06	50.0%
0001052 IMPROVEMENT OF INSTRUCTION							
0110 CERTIFIED PERMANENT SALARY	43,722.00	43,722.00	25,130.43	3,643.50	.00	18,591.57	57.5%
0111 EXTENDED DAY	12,998.43	12,998.43	7,762.93	1,083.20	.00	5,235.50	59.7%
0112 EXTRA SERVICE	11,738.51	13,651.35	8,152.94	1,137.62	.00	5,498.41	59.7%
0113 OTHER CERTIFIED SALARY	2,000.00	2,000.00	1,166.62	166.66	.00	833.38	58.3%
0222 EMPLOYER MEDICARE CONTRIBU	1,021.65	1,049.39	604.28	86.30	.00	445.11	57.6%
0231 KTRS EMPLOYER CONTRIBUTION	2,113.77	2,171.15	1,266.46	180.94	.00	904.69	58.3%
0253 KSBA UNEMPLOYMENT INSURANC	45.00	45.00	45.32	45.32	.00	- .32	100.7%
0260 WORKMAN'S COMPENSATION	373.43	383.57	223.70	31.96	.00	159.87	58.3%
0338 REGISTRATION FEES	1,000.00	750.00	225.00	.00	.00	525.00	30.0%
0580 TRAVEL	5,000.00	2,500.00	1,270.08	64.32	.00	1,229.92	50.8%
0610 GENERAL SUPPLIES	100.00	100.00	206.09	.00	179.00	-285.09	385.1%
TOTAL IMPROVEMENT OF INSTRUC	80,112.79	79,370.89	46,053.85	6,439.82	179.00	33,138.04	58.2%
0001053 P.D. X-SERVICE							
0338 REGISTRATION FEES	7,500.00	6,500.00	1,119.00	290.00	.00	5,381.00	17.2%
0580 TRAVEL	7,500.00	6,500.00	881.65	.00	.00	5,618.35	13.6%

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0610 GENERAL SUPPLIES	.00	1,500.00	1,038.86	.00	.00	461.14	69.3%
0617 FOOD INSTR NON FOOD SERVIC	.00	1,000.00	.00	.00	.00	1,000.00	.0%
0643 SUPPLEMENTARY BKS/STUDY GU	.00	500.00	384.75	.00	.00	115.25	77.0%
TOTAL P.D. X-SERVICE	15,000.00	16,000.00	3,424.26	290.00	.00	12,575.74	21.4%
0001062 SAFE SCHOOLS							
0110 CERTIFIED PERMANENT SALARY	46,633.00	46,633.00	23,316.48	3,886.08	.00	23,316.52	50.0%
0111 EXTENDED DAY	.00	6,301.76	3,150.84	525.14	.00	3,150.92	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	676.18	1,443.73	368.12	60.64	.00	1,075.61	25.5%
0231 KTRS EMPLOYER CONTRIBUTION	1,398.99	2,987.03	794.04	132.34	.00	2,192.99	26.6%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	44.12	44.12	.00	15.88	73.5%
0260 WORKMAN'S COMPENSATION	247.15	527.70	140.28	23.38	.00	387.42	26.6%
0347 SECURITY SERVICES	105,000.00	250,000.00	11,196.08	11,196.08	.00	238,803.92	4.5%
0739 OTHER EQUIPMENT	100,000.00	75,000.00	30,218.41	.00	.00	44,781.59	40.3%
TOTAL SAFE SCHOOLS	254,015.32	382,953.22	69,228.37	15,867.78	.00	313,724.85	18.1%
0001071 BOARD PAID							
0349V OTH PROF-VOL CRIME CHECK	500.00	500.00	221.18	60.00	77.50	201.32	59.7%
TOTAL BOARD PAID	500.00	500.00	221.18	60.00	77.50	201.32	59.7%
0001113 FUND TRANSFERS OUT							
0910 FUND TRANSFERS OUT	247,893.83	231,583.83	21,681.00	.00	.00	209,902.83	9.4%
TOTAL FUND TRANSFERS OUT	247,893.83	231,583.83	21,681.00	.00	.00	209,902.83	9.4%
0001118 DISTRICT WIDE REG. INSTRUCTION							
0110 CERTIFIED PERMANENT SALARY	121,646.00	82,391.00	30,924.96	5,154.16	.00	51,466.04	37.5%
0111 EXTENDED DAY	5,014.86	5,686.49	3,343.20	557.20	.00	2,343.29	58.8%
0113 OTHER CERTIFIED SALARY	2,500.00	1,000.00	.00	.00	.00	1,000.00	.0%

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0120 CERTIFIED SUBSTITUTE SALAR	1,500.00	1,500.00	1,287.21	-1,112.79	.00	212.79	85.8%
0131 OTHER CLASSIFIED PAY	500.00	500.00	.00	.00	.00	500.00	.0%
0150 CLASSIFIED SUBSTITUTE SALA	500.00	500.00	.00	.00	.00	500.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	62.00	62.00	.00	.00	.00	62.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	1,909.08	1,291.62	508.81	79.28	.00	782.81	39.4%
0231 KTRS EMPLOYER CONTRIBUTION	3,919.83	2,642.32	1,100.04	171.34	.00	1,542.28	41.6%
0232 CERS EMPLOYER CONTRIBUTION	233.40	233.40	.00	.00	.00	233.40	.0%
0253 KSBA UNEMPLOYMENT INSURANC	1,316.61	100.00	57.12	57.12	.00	42.88	57.1%
0260 WORKMAN'S COMPENSATION	697.80	472.11	194.41	30.28	.00	277.70	41.2%
0338 REGISTRATION FEES	500.00	500.00	.00	.00	.00	500.00	.0%
0580 TRAVEL	500.00	500.00	1,397.92	.00	.00	-897.92	279.6%
0610 GENERAL SUPPLIES	50,000.00	1,390.00	.00	.00	.00	1,390.00	.0%
0641 LIBRARY BOOKS	50,000.00	.00	.00	.00	.00	.00	.0%
0644 TEXTBOOKS & OTHER INSTR MA	.00	100,000.00	.00	.00	.00	100,000.00	.0%
0650B SUPPLIES-TECH RELATED-NOVA	20,000.00	20,000.00	17,365.50	.00	.00	2,634.50	86.8%
0734 TECH-RELATED HARDWARE	.00	5,000.00	1,455.99	.00	.00	3,544.01	29.1%
0735 TECHNOLOGY SOFTWARE	.00	10,000.00	9,452.67	.00	.00	547.33	94.5%
TOTAL DISTRICT WIDE REG. INSTR	260,799.58	233,768.94	67,087.83	4,936.59	.00	166,681.11	28.7%
0001119 PSYCHOLOGIST							
0110 CERTIFIED PERMANENT SALARY	116,056.00	116,056.00	58,028.04	9,671.34	.00	58,027.96	50.0%
0111 EXTENDED DAY	12,546.59	12,546.59	6,273.24	1,045.54	.00	6,273.35	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	1,864.74	1,864.74	900.20	150.26	.00	964.54	48.3%
0231 KTRS EMPLOYER CONTRIBUTION	3,858.08	3,858.08	1,929.00	321.50	.00	1,929.08	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	120.00	120.00	107.16	107.16	.00	12.84	89.3%
0260 WORKMAN'S COMPENSATION	681.59	681.59	340.80	56.80	.00	340.79	50.0%
TOTAL PSYCHOLOGIST	135,127.00	135,127.00	67,578.44	11,352.60	.00	67,548.56	50.0%
0001124A ESL ADMINISTRATION							
0130 CLASSIFIED REGULAR SALARY	48,784.40	48,784.40	17,650.04	1,059.46	.00	31,134.36	36.2%
0221 EMPLOYER FICA CONTRIBUTION	3,024.63	3,024.63	1,094.28	65.68	.00	1,930.35	36.2%
0222 EMPLOYER MEDICARE CONTRIBU	707.37	707.37	255.91	15.36	.00	451.46	36.2%
0232 CERS EMPLOYER CONTRIBUTION	11,386.28	11,386.28	4,119.53	247.28	.00	7,266.75	36.2%
0253 KSBA UNEMPLOYMENT INSURANC	120.00	120.00	10.60	10.60	.00	109.40	8.8%
0260 WORKMAN'S COMPENSATION	258.56	258.56	93.56	5.62	.00	165.00	36.2%
TOTAL ESL ADMINISTRATION	64,281.24	64,281.24	23,223.92	1,404.00	.00	41,057.32	36.1%

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0001137 HOME & HOSPITAL SERVICES							
0113 OTHER CERTIFIED SALARY	10,000.00	10,000.00	400.00	.00	.00	9,600.00	4.0%
0120 CERTIFIED SUBSTITUTE SALAR	.00	.00	50.00	.00	.00	-50.00	100.0%
0131 OTHER CLASSIFIED PAY	1,000.00	1,000.00	.00	.00	.00	1,000.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	62.00	62.00	.00	.00	.00	62.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	159.50	159.50	6.14	.00	.00	153.36	3.8%
0231 KTRS EMPLOYER CONTRIBUTION	.00	.00	13.50	.00	.00	-13.50	100.0%
0232 CERS EMPLOYER CONTRIBUTION	233.40	233.40	.00	.00	.00	233.40	.0%
0253 KSBA UNEMPLOYMENT INSURANC	110.00	110.00	.00	.00	.00	110.00	.0%
0260 WORKMAN'S COMPENSATION	58.30	58.30	2.38	.00	.00	55.92	4.1%
0580 TRAVEL	500.00	500.00	.00	.00	21.44	478.56	4.3%
TOTAL HOME & HOSPITAL SERVICES	12,123.20	12,123.20	472.02	.00	21.44	11,629.74	4.1%
0001840 CONTINGENCY							
0840 CONTINGENCY	1,059,867.21	894,237.25	.00	.00	.00	894,237.25	.0%
TOTAL CONTINGENCY	1,059,867.21	894,237.25	.00	.00	.00	894,237.25	.0%
0001919 OTHER FIELD TRIPS/5:15 RUN							
0131 OTHER CLASSIFIED PAY	.00	.00	-2,609.53	-1,264.57	.00	2,609.53	100.0%
0140 CLASSIFIED OVERTIME SALARY	2,000.00	2,000.00	4,003.97	264.55	.00	-2,003.97	200.2%
0150 CLASSIFIED SUBSTITUTE SALA	.00	.00	1,203.78	.00	.00	-1,203.78	100.0%
0221 EMPLOYER FICA CONTRIBUTION	186.00	186.00	487.98	21.53	.00	-301.98	262.4%
0222 EMPLOYER MEDICARE CONTRIBU	43.50	43.50	114.11	5.03	.00	-70.61	262.3%
0232 CERS EMPLOYER CONTRIBUTION	808.50	808.50	1,659.79	86.71	.00	-851.29	205.3%
0253 KSBA UNEMPLOYMENT INSURANC	30.00	30.00	4.01	3.72	.00	25.99	13.4%
0260 WORKMAN'S COMPENSATION	139.80	139.80	387.49	17.31	.00	-247.69	277.2%
TOTAL OTHER FIELD TRIPS/5:15 R	3,207.80	3,207.80	5,251.60	-865.72	.00	-2,043.80	163.7%
0011029 ATTENDANCE SERVICES							

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0110 CERTIFIED PERMANENT SALARY	61,850.00	61,850.00	36,079.12	5,154.16	.00	25,770.88	58.3%
0111 EXTENDED DAY	18,387.84	18,387.84	10,726.24	1,532.32	.00	7,661.60	58.3%
0112 EXTRA SERVICE	18,823.75	18,823.75	10,980.48	1,568.64	.00	7,843.27	58.3%
0130 CLASSIFIED REGULAR SALARY	40,721.00	40,721.00	23,753.94	3,393.42	.00	16,967.06	58.3%
0221 EMPLOYER FICA CONTRIBUTION	2,524.70	2,524.70	1,370.56	195.60	.00	1,154.14	54.3%
0222 EMPLOYER MEDICARE CONTRIBU	2,026.85	2,026.85	1,114.49	159.92	.00	912.36	55.0%
0231 KTRS EMPLOYER CONTRIBUTION	2,971.84	2,971.84	1,733.62	247.66	.00	1,238.22	58.3%
0232 CERS EMPLOYER CONTRIBUTION	9,504.28	9,504.28	5,544.14	792.02	.00	3,960.14	58.3%
0253 KSBA UNEMPLOYMENT INSURANC	120.00	120.00	93.94	93.94	.00	26.06	78.3%
0260 WORKMAN'S COMPENSATION	740.84	740.84	432.18	61.74	.00	308.66	58.3%
0338 REGISTRATION FEES	2,500.00	1,000.00	425.00	.00	.00	575.00	42.5%
0580 TRAVEL	5,000.00	5,000.00	2,978.73	.00	.00	2,021.27	59.6%
0610 GENERAL SUPPLIES	100.00	.00	.00	.00	.00	.00	.0%
0734 TECH-RELATED HARDWARE	.00	.00	1,618.00	1,618.00	.00	-1,618.00	100.0%
0735 TECHNOLOGY SOFTWARE	10,000.00	20,000.00	.00	.00	239.88	19,760.12	1.2%
TOTAL ATTENDANCE SERVICES	175,271.10	183,671.10	96,850.44	14,817.42	239.88	86,580.78	52.9%
0011030 SOCIAL WORK SERVICES							
0610 GENERAL SUPPLIES	8,447.89	10,496.80	3,374.02	-1,066.40	1,125.56	5,997.22	42.9%
TOTAL SOCIAL WORK SERVICES	8,447.89	10,496.80	3,374.02	-1,066.40	1,125.56	5,997.22	42.9%
0011030B PROV/SEBREE SOCIAL WORK							
0610 GENERAL SUPPLIES	9,971.23	11,156.03	-364.98	-1,266.40	.00	11,521.01	-3.3%
TOTAL PROV/SEBREE SOCIAL WORK	9,971.23	11,156.03	-364.98	-1,266.40	.00	11,521.01	-3.3%
0011030C WCHS SOCIAL WORK							
0610 GENERAL SUPPLIES	8,623.33	10,151.36	1,829.41	-758.56	.00	8,321.95	18.0%
TOTAL WCHS SOCIAL WORK	8,623.33	10,151.36	1,829.41	-758.56	.00	8,321.95	18.0%
0011071 SCHOOL BOARD ACTIVITIES							

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0190 BOARD PER DIEM	30,000.00	30,000.00	10,200.00	750.00	.00	19,800.00	34.0%
0221 EMPLOYER FICA CONTRIBUTION	3,720.00	3,720.00	686.52	46.50	.00	3,033.48	18.5%
0222 EMPLOYER MEDICARE CONTRIBU	1,957.50	1,957.50	257.75	10.90	.00	1,699.75	13.2%
0231 KTRS EMPLOYER CONTRIBUTION	2,250.00	2,250.00	3,983.87	.00	.00	-1,733.87	177.1%
0232 CERS EMPLOYER CONTRIBUTION	16,170.00	14,004.00	1,397.22	.00	.00	12,606.78	10.0%
0253 KSBA UNEMPLOYMENT INSURANC	810.00	810.00	.00	.00	.00	810.00	.0%
0260 WORKMAN'S COMPENSATION	715.50	715.50	-15,812.87	.00	.00	16,528.37	-2210.0%
0291 ACCRUED SICK LEAVE PAID	75,000.00	75,000.00	6,719.92	.00	.00	68,280.08	9.0%
0291A ACCRUED SICK LEAVE CLASSIF	30,000.00	30,000.00	875.97	.00	.00	29,124.03	2.9%
0312 KSBA POLICY SERVICE	3,450.00	5,025.00	5,025.00	.00	.00	.00	100.0%
0338 REGISTRATION FEES	10,000.00	10,000.00	7,171.14	.00	1,580.00	1,248.86	87.5%
0342 AUDITING SERVICES	21,500.00	23,500.00	22,200.00	.00	.00	1,300.00	94.5%
0346 ARCHECTUR & ENGINEERING SV	5,000.00	5,000.00	.00	.00	.00	5,000.00	.0%
0349 OTHER PROFESSIONAL SERVICE	100,000.00	80,000.00	37,651.74	1,071.25	.00	42,348.26	47.1%
0523 FIDELITY BOND	1,000.00	2,000.00	.00	.00	.00	2,000.00	.0%
0549 OTHER ADVERTISING	5,000.00	9,000.00	2,263.46	299.00	.00	6,736.54	25.1%
0553 PRINT/BIND - PUBLICATIONS	500.00	500.00	.00	.00	.00	500.00	.0%
0580 TRAVEL	5,000.00	5,000.00	1,483.25	62.85	1,577.90	1,938.85	61.2%
0610 GENERAL SUPPLIES	500.00	1,000.00	435.89	.00	.00	564.11	43.6%
0630 FOOD	250.00	250.00	70.17	70.17	247.35	-67.52	127.0%
0642 PERIODICALS & NEWSPAPERS	250.00	250.00	38.16	.00	.00	211.84	15.3%
0650 SUPPLIES-TECH RELATED	500.00	1,500.00	.00	.00	.00	1,500.00	.0%
0732 VEHICLES	30,000.00	30,000.00	.00	.00	.00	30,000.00	.0%
0810 DUES & FEES	5,000.00	13,000.00	10,539.07	.00	.00	2,460.93	81.1%
0820 COURT JUDGEMENTS	10,000.00	10,000.00	.00	.00	.00	10,000.00	.0%
TOTAL SCHOOL BOARD ACTIVITIES	358,573.00	354,482.00	95,186.26	2,310.67	3,405.25	255,890.49	27.8%
0011073 BOARD TREASURER ACTIVITIES							
0130 CLASSIFIED REGULAR SALARY	59,367.00	59,367.00	34,630.82	4,947.26	.00	24,736.18	58.3%
0131 OTHER CLASSIFIED PAY	2,000.00	2,000.00	1,166.62	166.66	.00	833.38	58.3%
0222 EMPLOYER MEDICARE CONTRIBU	889.82	889.82	460.18	65.74	.00	429.64	51.7%
0231 KTRS EMPLOYER CONTRIBUTION	1,841.01	1,841.01	1,073.94	153.42	.00	767.07	58.3%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	51.14	51.14	.00	8.86	85.2%
0260 WORKMAN'S COMPENSATION	325.25	325.25	189.70	27.10	.00	135.55	58.3%
0338 REGISTRATION FEES	1,000.00	1,000.00	400.00	.00	.00	600.00	40.0%
0349 OTHER PROFESSIONAL SERVICE	10,000.00	14,000.00	4,025.23	.00	.00	9,974.77	28.8%
0580 TRAVEL	1,000.00	1,500.00	904.47	.00	.00	595.53	60.3%
0610 GENERAL SUPPLIES	500.00	500.00	478.97	.00	39.70	-18.67	103.7%
TOTAL BOARD TREASURER ACTIVITI	76,983.08	81,483.08	43,381.07	5,411.32	39.70	38,062.31	53.3%
0011074 TAX ASSESSMENT & COLLECTION							

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0311 TAX COLLECTION FEES	140,000.00	140,000.00	118,314.75	18,831.47	.00	21,685.25	84.5%
TOTAL TAX ASSESSMENT & COLLECT	140,000.00	140,000.00	118,314.75	18,831.47	.00	21,685.25	84.5%
0011075 SUPERINTENDENT'S OFFICE							
0110 CERTIFIED PERMANENT SALARY	61,017.00	57,117.00	33,318.32	4,759.76	.00	23,798.68	58.3%
0111 EXTENDED DAY	16,980.73	16,980.73	9,905.42	1,415.06	.00	7,075.31	58.3%
0112 EXTRA SERVICE	55,902.27	58,735.60	34,262.48	4,894.64	.00	24,473.12	58.3%
0130 CLASSIFIED REGULAR SALARY	35,899.00	35,899.00	20,941.06	2,991.58	.00	14,957.94	58.3%
0221 EMPLOYER FICA CONTRIBUTION	2,225.74	2,225.74	1,079.68	154.24	.00	1,146.06	48.5%
0222 EMPLOYER MEDICARE CONTRIBU	2,405.54	2,446.62	1,472.58	210.38	.00	974.04	60.2%
0231 KTRS EMPLOYER CONTRIBUTION	3,900.00	3,985.00	2,324.56	332.08	.00	1,660.44	58.3%
0232 CERS EMPLOYER CONTRIBUTION	8,378.83	8,378.83	4,887.68	698.24	.00	3,491.15	58.3%
0253 KSBA UNEMPLOYMENT INSURANC	120.00	120.00	29.92	29.92	.00	90.08	24.9%
0260 WORKMAN'S COMPENSATION	879.26	894.28	521.64	74.52	.00	372.64	58.3%
0298 OTHER EMPER PD BENEFITS	15,000.00	15,000.00	8,425.84	1,207.00	.00	6,574.16	56.2%
0338 REGISTRATION FEES	2,500.00	1,000.00	377.00	300.00	.00	623.00	37.7%
0549 OTHER ADVERTISING	500.00	500.00	.00	.00	.00	500.00	.0%
0580 TRAVEL	7,000.00	7,000.00	2,892.34	.00	74.67	4,032.99	42.4%
0610 GENERAL SUPPLIES	1,000.00	2,000.00	.00	.00	.00	2,000.00	.0%
0810 DUES & FEES	10,000.00	5,000.00	1,500.00	.00	.00	3,500.00	30.0%
TOTAL SUPERINTENDENT'S OFFICE	223,708.37	217,282.80	121,938.52	17,067.42	74.67	95,269.61	56.2%
0011081 PAYROLL DEPARTMENT							
0130 CLASSIFIED REGULAR SALARY	51,116.00	51,116.00	29,817.62	4,259.66	.00	21,298.38	58.3%
0131 OTHER CLASSIFIED PAY	2,000.00	2,000.00	1,166.62	166.66	.00	833.38	58.3%
0221 EMPLOYER FICA CONTRIBUTION	3,293.19	3,293.19	1,897.42	271.06	.00	1,395.77	57.6%
0222 EMPLOYER MEDICARE CONTRIBU	770.18	770.18	443.80	63.40	.00	326.38	57.6%
0232 CERS EMPLOYER CONTRIBUTION	12,397.27	12,397.27	7,231.70	1,033.10	.00	5,165.57	58.3%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	44.26	44.26	.00	15.74	73.8%
0260 WORKMAN'S COMPENSATION	281.51	281.51	164.22	23.46	.00	117.29	58.3%
0338 REGISTRATION FEES	1,000.00	1,000.00	400.00	.00	.00	600.00	40.0%
0580 TRAVEL	500.00	1,000.00	60.00	.00	.00	940.00	6.0%
0610 GENERAL SUPPLIES	750.00	750.00	351.66	.00	.00	398.34	46.9%
TOTAL PAYROLL DEPARTMENT	72,168.15	72,668.15	41,577.30	5,861.60	.00	31,090.85	57.2%
0011084 CENTRAL OFFICE ADMINISTRATION							

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0130 CLASSIFIED REGULAR SALARY	79,941.90	79,941.90	46,632.88	6,661.84	.00	33,309.02	58.3%
0221 EMPLOYER FICA CONTRIBUTION	4,956.40	4,956.40	2,667.62	381.34	.00	2,288.78	53.8%
0222 EMPLOYER MEDICARE CONTRIBU	1,159.16	1,159.16	623.84	89.18	.00	535.32	53.8%
0232 CERS EMPLOYER CONTRIBUTION	18,658.44	18,658.44	10,884.02	1,554.86	.00	7,774.42	58.3%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	180.00	66.62	66.62	.00	113.38	37.0%
0260 WORKMAN'S COMPENSATION	423.69	423.69	247.10	35.30	.00	176.59	58.3%
0338 REGISTRATION FEES	200.00	200.00	10.00	.00	.00	190.00	5.0%
0444 COPIER RENTAL	20,000.00	20,000.00	10,899.06	.00	.00	9,100.94	54.5%
0531 POSTAGE & PO BOX RENT	4,000.00	3,000.00	2,007.28	416.64	.00	992.72	66.9%
0532 TELEPHONE	14,000.00	15,000.00	8,912.95	2,329.97	.00	6,087.05	59.4%
0580 TRAVEL	500.00	500.00	.00	.00	.00	500.00	.0%
0610 GENERAL SUPPLIES	10,261.66	10,000.00	5,908.45	271.18	569.92	3,521.63	64.8%
0733 FURNITURE & FIXTURES	.00	1,250.00	1,206.70	.00	.00	43.30	96.5%
TOTAL CENTRAL OFFICE ADMINISTR	154,281.25	155,269.59	90,066.52	11,806.93	569.92	64,633.15	58.4%
0011087 BUILDING OPERATION/MAINTENANCE							
0130 CLASSIFIED REGULAR SALARY	5,001.60	5,001.60	.00	.00	.00	5,001.60	.0%
0140 CLASSIFIED OVERTIME SALARY	.00	.00	562.68	46.89	.00	-562.68	100.0%
0221 EMPLOYER FICA CONTRIBUTION	310.10	310.10	31.13	2.64	.00	278.97	10.0%
0222 EMPLOYER MEDICARE CONTRIBU	72.52	72.52	7.29	.62	.00	65.23	10.1%
0232 CERS EMPLOYER CONTRIBUTION	1,167.37	1,167.37	131.33	10.94	.00	1,036.04	11.3%
0253 KSBA UNEMPLOYMENT INSURANC	15.00	15.00	.47	.47	.00	14.53	3.1%
0260 WORKMAN'S COMPENSATION	180.06	180.06	20.27	1.69	.00	159.79	11.3%
0349 OTHER PROFESSIONAL SERVICE	2,000.00	1,000.00	440.00	.00	.00	560.00	44.0%
0411 WATER/SEWAGE	750.00	1,000.00	566.51	67.33	.00	433.49	56.7%
0439 OTHER REPAIRS/MAINTENANCE	5,000.00	5,000.00	17,776.03	.00	.00	-12,776.03	355.5%
0621 NATURAL GAS	2,500.00	2,500.00	703.31	188.04	.00	1,796.69	28.1%
0622 ELECTRICITY	10,000.00	10,000.00	4,544.24	1,307.49	.00	5,455.76	45.4%
TOTAL BUILDING OPERATION/MAINT	26,996.65	26,246.65	24,783.26	1,626.11	.00	1,463.39	94.4%
0011098 PUBLIC INFORMATION SERVICES							
0110 CERTIFIED PERMANENT SALARY	7,731.25	8,358.11	4,179.00	696.50	.00	4,179.11	50.0%
0111 EXTENDED DAY	626.86	.00	.00	.00	.00	.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	121.19	121.19	58.92	9.82	.00	62.27	48.6%
0231 KTRS EMPLOYER CONTRIBUTION	250.74	250.74	125.40	20.90	.00	125.34	50.0%

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0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	6.96	6.96	.00	53.04	11.6%
0260 WORKMAN'S COMPENSATION	423.69	44.30	22.20	3.70	.00	22.10	50.1%
0580 TRAVEL	.00	.00	54.37	.00	.00	-54.37	100.0%
0610 GENERAL SUPPLIES	12,000.00	12,000.00	4,769.72	349.92	502.79	6,727.49	43.9%
0630 FOOD	7,500.00	7,500.00	8,194.63	.00	.00	-694.63	109.3%
TOTAL PUBLIC INFORMATION SERVI	28,713.73	28,334.34	17,411.20	1,087.80	502.79	10,420.35	63.2%
0011100 ADM TECHNOLOGY SERVICES							
0130 CLASSIFIED REGULAR SALARY	109,519.00	109,519.00	63,886.20	9,126.60	.00	45,632.80	58.3%
0131 OTHER CLASSIFIED PAY	2,000.00	2,000.00	1,166.62	166.66	.00	833.38	58.3%
0221 EMPLOYER FICA CONTRIBUTION	6,914.18	6,914.18	3,878.28	554.04	.00	3,035.90	56.1%
0222 EMPLOYER MEDICARE CONTRIBU	1,617.03	1,617.03	906.92	129.56	.00	710.11	56.1%
0232 CERS EMPLOYER CONTRIBUTION	26,028.53	26,028.53	15,183.28	2,169.04	.00	10,845.25	58.3%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	180.00	92.92	92.92	.00	87.08	51.6%
0260 WORKMAN'S COMPENSATION	591.05	591.05	344.82	49.26	.00	246.23	58.3%
0580 TRAVEL	.00	-2,000.00	.00	.00	.00	-2,000.00	.0%
0739A OTHER EQUIPMENT	45,166.91	53,513.16	-5,685.29	-40.12	27,928.54	31,269.91	41.6%
TOTAL ADM TECHNOLOGY SERVICES	192,016.70	198,362.95	79,773.75	12,247.96	27,928.54	90,660.66	54.3%
0011123 SPECIAL ED COORDINATOR							
0899 OTHER MISCELLANEOUS	170,071.31	116,254.21	2,204.33	1,085.53	.00	114,049.88	1.9%
TOTAL SPECIAL ED COORDINATOR	170,071.31	116,254.21	2,204.33	1,085.53	.00	114,049.88	1.9%
0011220 INSTRUCTIONAL STAFF SUPPORT							
0110 CERTIFIED PERMANENT SALARY	42,195.00	42,195.00	24,248.13	3,516.26	.00	17,946.87	57.5%
0111 EXTENDED DAY	12,544.46	12,544.46	7,491.76	1,045.36	.00	5,052.70	59.7%
0112 EXTRA SERVICE	12,329.25	12,329.25	7,363.32	1,027.44	.00	4,965.93	59.7%
0222 EMPLOYER MEDICARE CONTRIBU	972.50	972.50	542.00	77.40	.00	430.50	55.7%
0231 KTRS EMPLOYER CONTRIBUTION	2,012.06	2,012.06	1,173.15	167.68	.00	838.91	58.3%
0253 KSBA UNEMPLOYMENT INSURANC	45.00	45.00	44.99	44.99	.00	.01	100.0%
0260 WORKMAN'S COMPENSATION	355.46	355.46	207.24	29.62	.00	148.22	58.3%
0338 REGISTRATION FEES	1,000.00	1,000.00	75.00	.00	175.00	750.00	25.0%

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0580 TRAVEL	5,000.00	5,000.00	1,188.82	.00	.00	3,811.18	23.8%
TOTAL INSTRUCTIONAL STAFF SUPP	76,453.73	76,453.73	42,334.41	5,908.75	175.00	33,944.32	55.6%
0201012 SBDM REG INSTRUCTION KG							
0110 CERTIFIED PERMANENT SALARY	39,350.00	66,308.00	33,153.96	5,525.66	.00	33,154.04	50.0%
0130 CLASSIFIED REGULAR SALARY	.00	13,242.72	5,517.80	1,103.56	.00	7,724.92	41.7%
0221 EMPLOYER FICA CONTRIBUTION	.00	821.05	312.02	60.42	.00	509.03	38.0%
0222 EMPLOYER MEDICARE CONTRIBU	570.58	1,153.49	546.31	91.68	.00	607.18	47.4%
0231 KTRS EMPLOYER CONTRIBUTION	1,180.50	1,989.24	994.56	165.76	.00	994.68	50.0%
0232 CERS EMPLOYER CONTRIBUTION	.00	3,090.85	1,287.90	257.58	.00	1,802.95	41.7%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	150.00	66.30	66.30	.00	83.70	44.2%
0260 WORKMAN'S COMPENSATION	208.56	421.62	204.88	35.12	.00	216.74	48.6%
TOTAL SBDM REG INSTRUCTION KG	41,369.64	87,176.97	42,083.73	7,306.08	.00	45,093.24	48.3%
0201019 CLAY FIELD TRIPS							
0131 OTHER CLASSIFIED PAY	.00	.00	-121.01	-781.19	.00	121.01	100.0%
0221 EMPLOYER FICA CONTRIBUTION	100.00	100.00	51.12	.00	.00	48.88	51.1%
0222 EMPLOYER MEDICARE CONTRIBU	100.00	100.00	11.97	.00	.00	88.03	12.0%
0232 CERS EMPLOYER CONTRIBUTION	800.00	800.00	203.10	.00	.00	596.90	25.4%
0253 KSBA UNEMPLOYMENT INSURANC	15.00	15.00	1.00	.00	.00	14.00	6.7%
0260 WORKMAN'S COMPENSATION	125.00	125.00	40.55	.00	.00	84.45	32.4%
TOTAL CLAY FIELD TRIPS	1,140.00	1,140.00	186.73	-781.19	.00	953.27	16.4%
0201022 CO-CURRICULAR SALARIES							
0112 EXTRA SERVICE	4,000.00	4,000.00	.00	.00	.00	4,000.00	.0%
0131 OTHER CLASSIFIED PAY	2,000.00	2,000.00	.00	.00	.00	2,000.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	124.00	124.00	.00	.00	.00	124.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	87.00	87.00	.00	.00	.00	87.00	.0%
0231 KTRS EMPLOYER CONTRIBUTION	120.00	120.00	.00	.00	.00	120.00	.0%
0232 CERS EMPLOYER CONTRIBUTION	539.00	539.00	.00	.00	.00	539.00	.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	.00	.00	.00	60.00	.0%
0260 WORKMAN'S COMPENSATION	31.80	31.80	.00	.00	.00	31.80	.0%
TOTAL CO-CURRICULAR SALARIES	6,961.80	6,961.80	.00	.00	.00	6,961.80	.0%

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0201031 CLAY SBDM GUIDANCE DEPARTMENT							
0110 CERTIFIED PERMANENT SALARY	59,474.00	59,474.00	29,736.96	4,956.16	.00	29,737.04	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	862.37	862.37	403.26	65.76	.00	459.11	46.8%
0231 KTRS EMPLOYER CONTRIBUTION	784.22	784.22	892.08	148.68	.00	-107.86	113.8%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	49.56	49.56	.00	10.44	82.2%
0260 WORKMAN'S COMPENSATION	315.21	315.21	157.56	26.26	.00	157.65	50.0%
TOTAL CLAY SBDM GUIDANCE DEPAR	61,495.80	61,495.80	31,239.42	5,246.42	.00	30,256.38	50.8%
0201037 CLAY HEALTH SERVICES - NURSE							
0130 CLASSIFIED REGULAR SALARY	10,808.78	10,808.78	4,954.07	900.74	.00	5,854.71	45.8%
0221 EMPLOYER FICA CONTRIBUTION	670.14	670.14	297.99	54.18	.00	372.15	44.5%
0222 EMPLOYER MEDICARE CONTRIBU	156.73	156.73	69.74	12.68	.00	86.99	44.5%
0232 CERS EMPLOYER CONTRIBUTION	2,522.77	2,522.77	1,156.32	210.24	.00	1,366.45	45.8%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	9.00	9.00	.00	51.00	15.0%
0260 WORKMAN'S COMPENSATION	57.29	57.29	26.29	4.78	.00	31.00	45.9%
TOTAL CLAY HEALTH SERVICES - N	14,275.71	14,275.71	6,513.41	1,191.62	.00	7,762.30	45.6%
0201043 SPEECH PATHOLOGY							
0110 CERTIFIED PERMANENT SALARY	.00	49,546.00	24,773.04	4,128.84	.00	24,772.96	50.0%
0116 SPEECH LANG STIPEND CERT	.00	2,000.00	999.96	166.66	.00	1,000.04	50.0%
0130 CLASSIFIED REGULAR SALARY	43,801.00	.00	.00	.00	.00	.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	635.11	747.42	334.22	54.74	.00	413.20	44.7%
0231 KTRS EMPLOYER CONTRIBUTION	1,314.03	1,546.38	773.16	128.86	.00	773.22	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	120.00	102.96	42.96	.00	17.04	85.8%
0260 WORKMAN'S COMPENSATION	232.15	273.19	136.56	22.76	.00	136.63	50.0%
TOTAL SPEECH PATHOLOGY	46,042.29	54,232.99	27,119.90	4,544.82	.00	27,113.09	50.0%
0201059 CLAY SBDM LIBRARY							
0110 CERTIFIED PERMANENT SALARY	52,724.00	52,724.00	26,361.96	4,393.66	.00	26,362.04	50.0%

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0222 EMPLOYER MEDICARE CONTRIBU	764.50	764.50	348.26	58.06	.00	416.24	45.6%
0231 KTRS EMPLOYER CONTRIBUTION	1,581.72	1,581.72	790.92	131.82	.00	790.80	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	43.94	43.94	.00	16.06	73.2%
0260 WORKMAN'S COMPENSATION	279.44	279.44	139.68	23.28	.00	139.76	50.0%
TOTAL CLAY SBDM LIBRARY	55,409.66	55,409.66	27,684.76	4,650.76	.00	27,724.90	50.0%
0201077 CLAY SBDM PRINCIPALS OFFICE							
0110 CERTIFIED PERMANENT SALARY	53,366.00	53,366.00	31,130.12	4,447.16	.00	22,235.88	58.3%
0130 CLASSIFIED REGULAR SALARY	39,202.20	39,202.20	19,868.01	3,266.78	.00	19,334.19	50.7%
0221 EMPLOYER FICA CONTRIBUTION	2,430.54	2,430.54	1,124.51	185.10	.00	1,306.03	46.3%
0222 EMPLOYER MEDICARE CONTRIBU	1,342.24	1,342.24	695.18	105.00	.00	647.06	51.8%
0231 KTRS EMPLOYER CONTRIBUTION	1,600.98	1,600.98	933.94	133.42	.00	667.04	58.3%
0232 CERS EMPLOYER CONTRIBUTION	9,149.79	9,149.79	4,637.15	762.46	.00	4,512.64	50.7%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	180.00	74.66	74.66	.00	105.34	41.5%
0260 WORKMAN'S COMPENSATION	490.61	490.61	270.26	40.88	.00	220.35	55.1%
TOTAL CLAY SBDM PRINCIPALS OFF	107,762.36	107,762.36	58,733.83	9,015.46	.00	49,028.53	54.5%
0201087 CLAY SBDM OPERATIONS/MT.							
0130 CLASSIFIED REGULAR SALARY	63,340.80	63,340.80	34,309.60	5,278.40	.00	29,031.20	54.2%
0221 EMPLOYER FICA CONTRIBUTION	3,927.13	3,927.13	1,879.49	288.70	.00	2,047.64	47.9%
0222 EMPLOYER MEDICARE CONTRIBU	918.44	918.44	439.57	67.52	.00	478.87	47.9%
0232 CERS EMPLOYER CONTRIBUTION	14,783.74	14,783.74	8,007.87	1,231.98	.00	6,775.87	54.2%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	180.00	66.74	52.80	.00	113.26	37.1%
0260 WORKMAN'S COMPENSATION	2,280.27	2,280.27	1,235.13	190.02	.00	1,045.14	54.2%
TOTAL CLAY SBDM OPERATIONS/MT.	85,430.38	85,430.38	45,938.40	7,109.42	.00	39,491.98	53.8%
0201118 CLAY SBDM REGULAR INSTRUCTION							
0110 CERTIFIED PERMANENT SALARY	415,939.60	374,594.40	187,297.19	31,216.20	.00	187,297.21	50.0%
0111 EXTENDED DAY	1,451.03	1,451.03	725.52	120.92	.00	725.51	50.0%
0130 CLASSIFIED REGULAR SALARY	14,817.60	28,060.32	13,412.76	2,338.36	.00	14,647.56	47.8%
0221 EMPLOYER FICA CONTRIBUTION	918.69	1,739.74	639.64	110.58	.00	1,100.10	36.8%
0222 EMPLOYER MEDICARE CONTRIBU	6,267.02	5,838.49	2,655.78	442.22	.00	3,182.71	45.5%

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0231 KTRS EMPLOYER CONTRIBUTION	12,521.72	11,237.83	5,640.60	940.10	.00	5,597.23	50.2%
0232 CERS EMPLOYER CONTRIBUTION	3,458.43	11,237.83	3,130.58	545.78	.00	8,107.25	27.9%
0253 KSBA UNEMPLOYMENT INSURANC	450.00	600.00	336.76	336.76	.00	263.24	56.1%
0260 WORKMAN'S COMPENSATION	2,290.70	2,134.07	1,067.73	178.50	.00	1,066.34	50.0%
0338 REGISTRATION FEES	500.00	500.00	.00	.00	.00	500.00	.0%
0444 COPIER RENTAL	7,000.00	7,000.00	2,052.47	.00	.00	4,947.53	29.3%
0559 OTHER PRINTING-REPORT CARD	2,000.00	2,000.00	.00	.00	.00	2,000.00	.0%
0610 GENERAL SUPPLIES	6,000.00	6,000.00	1,732.54	171.38	.00	4,267.46	28.9%
0643 SUPPLEMENTARY BKS/STUDY GU	400.00	200.00	.00	.00	.00	200.00	.0%
0733 FURNITURE & FIXTURES	25.00	200.00	.00	.00	.00	200.00	.0%
0734 TECH-RELATED HARDWARE	500.00	400.00	.00	.00	.00	400.00	.0%
0840 CONTINGENCY	1,200.00	1,200.00	.00	.00	.00	1,200.00	.0%
0899 OTHER MISCELLANEOUS	12,851.96	20,004.06	2,560.50	.00	.00	17,443.56	12.8%
TOTAL CLAY SBDM REGULAR INSTRU	488,591.75	474,397.77	221,252.07	36,400.80	.00	253,145.70	46.6%
0201121 SPECIAL EDUCATION INSTRUCTION							
0110 CERTIFIED PERMANENT SALARY	159,713.00	163,420.00	81,709.92	13,618.32	.00	81,710.08	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	2,315.84	2,369.59	1,084.72	177.78	.00	1,284.87	45.8%
0231 KTRS EMPLOYER CONTRIBUTION	4,791.39	4,902.60	2,451.24	408.54	.00	2,451.36	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	420.00	196.18	136.18	.00	223.82	46.7%
0260 WORKMAN'S COMPENSATION	846.48	866.13	432.96	72.16	.00	433.17	50.0%
TOTAL SPECIAL EDUCATION INSTRU	167,846.71	171,978.32	85,875.02	14,412.98	.00	86,103.30	49.9%
0201918 CLAY REG. INSTRUCTION BOARD PD							
0120 CERTIFIED SUBSTITUTE SALAR	15,000.00	15,000.00	12,324.50	202.00	.00	2,675.50	82.2%
0130 CLASSIFIED REGULAR SALARY	23,915.04	.00	.00	.00	.00	.00	.0%
0150 CLASSIFIED SUBSTITUTE SALA	5,000.00	2,500.00	.00	.00	.00	2,500.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	1,836.46	155.00	.00	.00	.00	155.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	646.99	253.75	178.72	2.94	.00	75.03	70.4%
0231 KTRS EMPLOYER CONTRIBUTION	450.00	450.00	369.74	6.06	.00	80.26	82.2%
0232 CERS EMPLOYER CONTRIBUTION	7,982.70	.00	.00	.00	.00	.00	.0%
0253 KSBA UNEMPLOYMENT INSURANC	440.00	120.00	6.14	2.02	.00	113.86	5.1%
0260 WORKMAN'S COMPENSATION	236.49	92.75	64.78	.56	.00	27.97	69.8%
0532 TELEPHONE	2,000.00	2,200.00	1,081.57	171.43	.00	1,118.43	49.2%
0580 TRAVEL	1,500.00	1,300.00	.00	.00	.00	1,300.00	.0%
TOTAL CLAY REG. INSTRUCTION BO	59,007.68	22,071.50	14,025.45	385.01	.00	8,046.05	63.5%

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0201931 CLAY GUIDANCE COUNSELOR BRD PD							
0111 EXTENDED DAY	3,214.81	3,214.81	1,607.40	267.90	.00	1,607.41	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	46.61	46.61	21.76	3.56	.00	24.85	46.7%
0231 KTRS EMPLOYER CONTRIBUTION	96.44	96.44	48.24	8.04	.00	48.20	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	32.15	32.15	2.68	2.68	.00	29.47	8.3%
0260 WORKMAN'S COMPENSATION	17.04	17.04	8.52	1.42	.00	8.52	50.0%
TOTAL CLAY GUIDANCE COUNSELOR	3,407.05	3,407.05	1,688.60	283.60	.00	1,718.45	49.6%
0201959 CLAY LIBRARY BOARD PAID							
0111 EXTENDED DAY	2,849.95	2,849.95	1,425.00	237.50	.00	1,424.95	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	41.32	41.32	18.84	3.14	.00	22.48	45.6%
0231 KTRS EMPLOYER CONTRIBUTION	85.50	85.50	42.72	7.12	.00	42.78	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	28.50	28.50	2.38	2.38	.00	26.12	8.4%
0260 WORKMAN'S COMPENSATION	15.11	15.11	7.56	1.26	.00	7.55	50.0%
TOTAL CLAY LIBRARY BOARD PAID	3,020.38	3,020.38	1,496.50	251.40	.00	1,523.88	49.5%
0201977 CLAY PRINCIPAL'S OFFICE BRD PD							
0111 EXTENDED DAY	15,865.57	15,865.57	9,254.98	1,322.14	.00	6,610.59	58.3%
0112 EXTRA SERVICE	7,001.23	7,001.23	4,083.94	583.42	.00	2,917.29	58.3%
0222 EMPLOYER MEDICARE CONTRIBU	331.57	331.57	185.16	26.44	.00	146.41	55.8%
0231 KTRS EMPLOYER CONTRIBUTION	686.01	686.01	400.12	57.16	.00	285.89	58.3%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	18.00	18.00	.00	42.00	30.0%
0260 WORKMAN'S COMPENSATION	121.19	121.19	70.70	10.10	.00	50.49	58.3%
TOTAL CLAY PRINCIPAL'S OFFICE	24,065.57	24,065.57	14,012.90	2,017.26	.00	10,052.67	58.2%
0201987 CLAY BUILDING O & M BRD PD							
0131 OTHER CLASSIFIED PAY	1,000.00	.00	.00	.00	.00	.00	.0%
0140 CLASSIFIED OVERTIME SALARY	1,000.00	.00	.00	.00	.00	.00	.0%
0150 CLASSIFIED SUBSTITUTE SALA	1,000.00	500.00	.00	.00	.00	500.00	.0%

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0221 EMPLOYER FICA CONTRIBUTION	186.00	31.00	.00	.00	.00	31.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	43.50	7.25	.00	.00	.00	7.25	.0%
0232 CERS EMPLOYER CONTRIBUTION	808.50	.00	.00	.00	.00	.00	.0%
0253 KSBA UNEMPLOYMENT INSURANC	30.00	5.00	.00	.00	.00	5.00	.0%
0260 WORKMAN'S COMPENSATION	108.00	18.00	.00	.00	.00	18.00	.0%
0349 OTHER PROFESSIONAL SERVICE	16,000.00	22,000.00	12,323.44	1,499.84	.00	9,676.56	56.0%
0411 WATER/SEWAGE	3,500.00	2,000.00	1,340.75	438.01	.00	659.25	67.0%
0439 OTHER REPAIRS/MAINTENANCE	30,000.00	26,000.00	39,388.81	12,012.55	.00	-13,388.81	151.5%
0610 GENERAL SUPPLIES	.00	.00	5.98	.00	.00	-5.98	100.0%
0621 NATURAL GAS	7,500.00	8,000.00	3,090.41	1,309.91	.00	4,909.59	38.6%
0622 ELECTRICITY	55,000.00	64,000.00	34,134.43	9,035.50	.00	29,865.57	53.3%
0694 EQUIPMENT	.00	1,000.00	192.83	.00	.00	807.17	19.3%
TOTAL CLAY BUILDING O & M BRD	116,176.00	123,561.25	90,476.65	24,295.81	.00	33,084.60	73.2%
0211918 WEBSTER COUNTY ALT. SCHOOL							
0110 CERTIFIED PERMANENT SALARY	58,887.00	52,402.00	27,808.45	4,366.84	.00	24,593.55	53.1%
0111 EXTENDED DAY	11,140.78	.00	.00	.00	.00	.00	.0%
0112 EXTRA SERVICE	5,972.18	2,500.00	1,250.04	208.34	.00	1,249.96	50.0%
0130 CLASSIFIED REGULAR SALARY	13,053.60	13,456.80	6,167.70	1,121.40	.00	7,289.10	45.8%
0221 EMPLOYER FICA CONTRIBUTION	809.32	834.32	375.76	68.32	.00	458.56	45.0%
0222 EMPLOYER MEDICARE CONTRIBU	1,291.28	991.20	477.12	77.32	.00	514.08	48.1%
0231 KTRS EMPLOYER CONTRIBUTION	2,280.00	1,647.06	871.78	137.26	.00	775.28	52.9%
0232 CERS EMPLOYER CONTRIBUTION	3,517.95	3,140.82	1,439.57	261.74	.00	1,701.25	45.8%
0253 KSBA UNEMPLOYMENT INSURANC	120.00	120.00	116.98	56.98	.00	3.02	97.5%
0260 WORKMAN'S COMPENSATION	471.98	362.30	186.63	30.18	.00	175.67	51.5%
0580 TRAVEL	.00	.00	324.88	.00	.00	-324.88	100.0%
0610 GENERAL SUPPLIES	1,500.00	1,500.00	.00	.00	.00	1,500.00	.0%
TOTAL WEBSTER COUNTY ALT. SCHO	99,044.09	76,954.50	39,018.91	6,328.38	.00	37,935.59	50.7%
0501012 SBDM REG INSTRUCTION KG							
0110 CERTIFIED PERMANENT SALARY	51,188.00	78,076.00	40,544.52	6,506.32	.00	37,531.48	51.9%
0130 CLASSIFIED REGULAR SALARY	34,146.00	34,839.12	15,967.93	2,903.26	.00	18,871.19	45.8%
0221 EMPLOYER FICA CONTRIBUTION	2,117.05	2,160.03	933.50	169.68	.00	1,226.53	43.2%
0222 EMPLOYER MEDICARE CONTRIBU	1,237.34	1,637.27	786.11	131.48	.00	851.16	48.0%
0231 KTRS EMPLOYER CONTRIBUTION	1,535.64	2,342.28	1,216.40	195.20	.00	1,125.88	51.9%
0232 CERS EMPLOYER CONTRIBUTION	9,202.35	8,131.45	3,726.91	677.62	.00	4,404.54	45.8%

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0253 KSBA UNEMPLOYMENT INSURANC	180.00	240.00	94.12	94.12	.00	145.88	39.2%
0260 WORKMAN'S COMPENSATION	152.27	598.45	299.46	49.86	.00	298.99	50.0%
TOTAL SBDM REG INSTRUCTION KG	99,758.65	128,024.60	63,568.95	10,727.54	.00	64,455.65	49.7%

0501019 DIXON FIELD TRIPS

0131 OTHER CLASSIFIED PAY	.00	.00	-340.62	-262.44	.00	340.62	100.0%
0140 CLASSIFIED OVERTIME SALARY	.00	.00	502.50	.00	.00	-502.50	100.0%
0221 EMPLOYER FICA CONTRIBUTION	100.00	100.00	49.65	.00	.00	50.35	49.7%
0222 EMPLOYER MEDICARE CONTRIBU	100.00	100.00	11.62	.00	.00	88.38	11.6%
0232 CERS EMPLOYER CONTRIBUTION	400.00	400.00	201.90	.00	.00	198.10	50.5%
0253 KSBA UNEMPLOYMENT INSURANC	15.00	15.00	.57	.00	.00	14.43	3.8%
0260 WORKMAN'S COMPENSATION	125.00	125.00	40.31	.00	.00	84.69	32.2%
TOTAL DIXON FIELD TRIPS	740.00	740.00	465.93	-262.44	.00	274.07	63.0%

0501022 CO-CURRICULAR SALARIES

0112 EXTRA SERVICE	6,000.00	6,000.00	.00	.00	.00	6,000.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	87.00	87.00	.00	.00	.00	87.00	.0%
0231 KTRS EMPLOYER CONTRIBUTION	180.00	180.00	.00	.00	.00	180.00	.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	.00	.00	.00	60.00	.0%
0260 WORKMAN'S COMPENSATION	31.80	31.80	.00	.00	.00	31.80	.0%
TOTAL CO-CURRICULAR SALARIES	6,358.80	6,358.80	.00	.00	.00	6,358.80	.0%

0501037 DIXON HEALTH SERVICES - NURSE

0130 CLASSIFIED REGULAR SALARY	7,746.17	16,621.63	7,618.27	1,385.14	.00	9,003.36	45.8%
0221 EMPLOYER FICA CONTRIBUTION	480.26	1,030.54	472.34	85.88	.00	558.20	45.8%
0222 EMPLOYER MEDICARE CONTRIBU	112.32	241.01	110.44	20.08	.00	130.57	45.8%
0232 CERS EMPLOYER CONTRIBUTION	2,087.59	3,879.49	1,778.04	323.28	.00	2,101.45	45.8%
0253 KSBA UNEMPLOYMENT INSURANC	29.40	24.60	38.48	13.86	.00	-13.88	156.4%
0260 WORKMAN'S COMPENSATION	41.05	88.09	40.37	7.34	.00	47.72	45.8%
TOTAL DIXON HEALTH SERVICES -	10,496.79	21,885.36	10,057.94	1,835.58	.00	11,827.42	46.0%

0501043 SPEECH PATHOLOGY

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0130 CLASSIFIED REGULAR SALARY	50,876.00	52,724.00	26,361.96	4,393.66	.00	26,362.04	50.0%
0133 SPEECH LANG STIPEND CLASSI	.00	2,000.00	999.96	166.66	.00	1,000.04	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	737.70	793.50	356.28	59.38	.00	437.22	44.9%
0231 KTRS EMPLOYER CONTRIBUTION	1,526.28	1,641.72	820.80	136.80	.00	820.92	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	45.60	45.60	.00	14.40	76.0%
0260 WORKMAN'S COMPENSATION	269.64	290.04	144.96	24.16	.00	145.08	50.0%
TOTAL SPEECH PATHOLOGY	53,469.62	57,509.26	28,729.56	4,826.26	.00	28,779.70	50.0%
0501059 DIXON SBDM LIBRARY							
0110 CERTIFIED PERMANENT SALARY	52,436.00	45,489.00	22,744.56	3,790.76	.00	22,744.44	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	760.32	659.59	302.79	49.68	.00	356.80	45.9%
0231 KTRS EMPLOYER CONTRIBUTION	1,573.08	1,364.67	682.32	113.72	.00	682.35	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	120.00	94.85	37.92	.00	25.15	79.0%
0260 WORKMAN'S COMPENSATION	277.91	241.09	120.59	20.10	.00	120.50	50.0%
0643 SUPPLEMENTARY BKS/STUDY GU	1,605.00	296.00	.00	.00	.00	296.00	.0%
TOTAL DIXON SBDM LIBRARY	56,712.31	48,170.35	23,945.11	4,012.18	.00	24,225.24	49.7%
0501077 DIXON SBDM PRINCIPALS OFFICE							
0110 CERTIFIED PERMANENT SALARY	109,242.00	113,376.00	61,697.88	9,448.02	.00	51,678.12	54.4%
0130 CLASSIFIED REGULAR SALARY	39,975.80	41,313.36	21,274.51	3,442.78	.00	20,038.85	51.5%
0221 EMPLOYER FICA CONTRIBUTION	2,503.77	2,561.43	1,022.70	163.28	.00	1,538.73	39.9%
0222 EMPLOYER MEDICARE CONTRIBU	2,169.57	2,243.00	1,091.53	170.30	.00	1,151.47	48.7%
0231 KTRS EMPLOYER CONTRIBUTION	3,277.26	3,401.28	1,850.80	283.42	.00	1,550.48	54.4%
0232 CERS EMPLOYER CONTRIBUTION	10,883.33	9,642.54	4,965.56	803.56	.00	4,676.98	51.5%
0253 KSBA UNEMPLOYMENT INSURANC	240.00	240.00	110.28	110.28	.00	129.72	46.0%
0260 WORKMAN'S COMPENSATION	793.01	819.85	439.76	68.32	.00	380.09	53.6%
0580 TRAVEL	321.00	1,184.00	251.26	.00	.00	932.74	21.2%
0616 FOOD NON INSTR NON FOOD SV	321.00	592.00	.00	.00	.00	592.00	.0%
TOTAL DIXON SBDM PRINCIPALS OF	169,726.74	175,373.46	92,704.28	14,489.96	.00	82,669.18	52.9%
0501087 DIXON SBDM OPERATIONS/MT.							
0130 CLASSIFIED REGULAR SALARY	44,640.00	64,204.80	20,767.64	3,660.72	.00	43,437.16	32.3%

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0221 EMPLOYER FICA CONTRIBUTION	2,767.68	3,980.70	1,154.02	200.42	.00	2,826.68	29.0%
0222 EMPLOYER MEDICARE CONTRIBU	647.28	930.97	269.88	46.87	.00	661.09	29.0%
0232 CERS EMPLOYER CONTRIBUTION	12,030.48	14,985.40	4,847.21	854.42	.00	10,138.19	32.3%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	480.00	89.60	36.61	.00	390.40	18.7%
0260 WORKMAN'S COMPENSATION	1,607.04	2,311.37	747.61	131.78	.00	1,563.76	32.3%
TOTAL DIXON SBDM OPERATIONS/MT	61,872.48	86,893.24	27,875.96	4,930.82	.00	59,017.28	32.1%

0501118 DIXON SBDM REGULAR INSTRUCTION

0110 CERTIFIED PERMANENT SALARY	608,893.50	677,760.50	337,374.00	56,480.10	.00	340,386.50	49.8%
0130 CLASSIFIED REGULAR SALARY	27,795.60	14,288.40	6,575.83	1,190.70	.00	7,712.57	46.0%
0221 EMPLOYER FICA CONTRIBUTION	1,723.33	885.88	363.63	65.96	.00	522.25	41.0%
0222 EMPLOYER MEDICARE CONTRIBU	9,231.99	10,034.71	4,676.07	783.12	.00	5,358.64	46.6%
0231 KTRS EMPLOYER CONTRIBUTION	18,266.81	20,332.82	10,121.20	1,694.40	.00	10,211.62	49.8%
0232 CERS EMPLOYER CONTRIBUTION	7,490.91	3,334.91	1,534.75	277.90	.00	1,800.16	46.0%
0253 KSBA UNEMPLOYMENT INSURANC	870.00	900.00	636.68	576.68	.00	263.32	70.7%
0260 WORKMAN'S COMPENSATION	3,374.45	3,667.86	1,822.72	305.62	.00	1,845.14	49.7%
0439 OTHER REPAIRS/MAINTENANCE	321.00	296.00	.00	.00	.00	296.00	.0%
0444 COPIER RENTAL	10,272.00	9,472.00	6,768.30	.00	.00	2,703.70	71.5%
0580 TRAVEL	.00	.00	-30.42	.00	.00	30.42	100.0%
0610 GENERAL SUPPLIES	12,840.00	11,840.00	1,578.01	.00	.00	10,261.99	13.3%
0630 FOOD	.00	.00	34.95	.00	.00	-34.95	100.0%
0733 FURNITURE & FIXTURES	321.00	296.00	129.00	.00	.00	167.00	43.6%
0734 TECH-RELATED HARDWARE	321.00	296.00	.00	.00	.00	296.00	.0%
0810 DUES & FEES	321.00	296.00	.00	.00	.00	296.00	.0%
0840 CONTINGENCY	.00	2,664.00	.00	.00	.00	2,664.00	.0%
0894 INSTRUCTIONAL FIELD TRIPS	1,284.00	1,184.00	.00	.00	.00	1,184.00	.0%
0899 OTHER MISCELLANEOUS	37,054.03	27,164.74	9,900.01	731.37	5,279.78	11,984.95	55.9%
TOTAL DIXON SBDM REGULAR INSTR	740,380.62	784,713.82	381,484.73	62,105.85	5,279.78	397,949.31	49.3%

0501121 SPECIAL EDUCATION INSTRUCTION

0110 CERTIFIED PERMANENT SALARY	148,257.00	145,787.00	72,893.52	12,148.92	.00	72,893.48	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	2,149.73	2,113.91	989.23	163.76	.00	1,124.68	46.8%
0231 KTRS EMPLOYER CONTRIBUTION	4,447.71	4,373.61	2,186.76	364.46	.00	2,186.85	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	180.00	121.50	121.50	.00	58.50	67.5%
0260 WORKMAN'S COMPENSATION	785.76	772.67	386.40	64.40	.00	386.27	50.0%
TOTAL SPECIAL EDUCATION INSTRU	155,820.20	153,227.19	76,577.41	12,863.04	.00	76,649.78	50.0%

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0501918 DIXON REG. INSTRUCTION BRD PD							
0120 CERTIFIED SUBSTITUTE SALAR	40,000.00	25,000.00	10,976.52	287.02	.00	14,023.48	43.9%
0150 CLASSIFIED SUBSTITUTE SALA	2,500.00	2,500.00	602.14	.00	.00	1,897.86	24.1%
0221 EMPLOYER FICA CONTRIBUTION	155.00	155.00	37.34	.00	.00	117.66	24.1%
0222 EMPLOYER MEDICARE CONTRIBU	616.25	398.75	171.01	7.25	.00	227.74	42.9%
0231 KTRS EMPLOYER CONTRIBUTION	1,200.00	750.00	335.69	15.00	.00	414.31	44.8%
0253 KSBA UNEMPLOYMENT INSURANC	225.00	120.00	17.09	5.00	.00	102.91	14.2%
0260 WORKMAN'S COMPENSATION	225.25	895.75	62.51	2.65	.00	833.24	7.0%
0532 TELEPHONE	2,500.00	1,500.00	693.48	117.97	.00	806.52	46.2%
0580 TRAVEL	250.00	250.00	419.20	.00	.00	-169.20	167.7%
TOTAL DIXON REG. INSTRUCTION B	47,671.50	31,569.50	13,314.98	434.89	.00	18,254.52	42.2%
0501959 DIXON LIBRARY BOARD PAID							
0111 EXTENDED DAY	2,834.38	2,458.87	1,229.40	204.90	.00	1,229.47	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	41.10	35.65	16.33	2.68	.00	19.32	45.8%
0231 KTRS EMPLOYER CONTRIBUTION	85.03	73.77	36.85	6.14	.00	36.92	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	15.00	15.00	5.11	2.04	.00	9.89	34.1%
0260 WORKMAN'S COMPENSATION	15.02	13.03	6.49	1.08	.00	6.54	49.8%
TOTAL DIXON LIBRARY BOARD PAID	2,990.53	2,596.32	1,294.18	216.84	.00	1,302.14	49.8%
0501977 DIXON PRINCIPALS OFFICE BRD PD							
0111 EXTENDED DAY	20,026.22	20,751.49	11,865.06	1,729.28	.00	8,886.43	57.2%
0112 EXTRA SERVICE	7,902.70	8,005.85	4,669.98	667.14	.00	3,335.87	58.3%
0222 EMPLOYER MEDICARE CONTRIBU	404.97	416.98	229.98	33.52	.00	187.00	55.2%
0231 KTRS EMPLOYER CONTRIBUTION	837.87	862.72	496.10	71.90	.00	366.62	57.5%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	15.94	15.94	.00	44.06	26.6%
0260 WORKMAN'S COMPENSATION	148.02	152.41	87.62	12.70	.00	64.79	57.5%
TOTAL DIXON PRINCIPALS OFFICE	29,379.78	30,249.45	17,364.68	2,530.48	.00	12,884.77	57.4%
0501987 DIXON BUILDING O & M BRD PD							

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0131 OTHER CLASSIFIED PAY	2,000.00	.00	265.27	.00	.00	-265.27	100.0%
0140 CLASSIFIED OVERTIME SALARY	500.00	5,500.00	7,488.36	563.64	.00	-1,988.36	136.2%
0150 CLASSIFIED SUBSTITUTE SALA	2,000.00	2,000.00	.00	.00	.00	2,000.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	353.40	465.00	424.58	29.42	.00	40.42	91.3%
0222 EMPLOYER MEDICARE CONTRIBU	82.65	108.75	99.30	6.88	.00	9.45	91.3%
0232 CERS EMPLOYER CONTRIBUTION	429.60	1,750.50	1,809.68	131.55	.00	-59.18	103.4%
0253 KSBA UNEMPLOYMENT INSURANC	94.20	75.00	8.29	5.64	.00	66.71	11.1%
0260 WORKMAN'S COMPENSATION	216.00	270.00	279.14	20.29	.00	-9.14	103.4%
0349 OTHER PROFESSIONAL SERVICE	5,000.00	5,000.00	1,834.90	402.70	.00	3,165.10	36.7%
0411 WATER/SEWAGE	5,000.00	6,000.00	4,192.05	369.47	.00	1,807.95	69.9%
0439 OTHER REPAIRS/MAINTENANCE	12,000.00	12,000.00	7,118.60	6,514.84	.00	4,881.40	59.3%
0621 NATURAL GAS	2,000.00	2,000.00	661.27	150.94	.00	1,338.73	33.1%
0622 ELECTRICITY	35,000.00	45,000.00	28,154.71	8,121.59	.00	16,845.29	62.6%
TOTAL DIXON BUILDING O & M BRD	64,675.85	80,169.25	52,336.15	16,316.96	.00	27,833.10	65.3%

0601012 SBDM REG INSTRUCTION KG

0110 CERTIFIED PERMANENT SALARY	48,691.00	102,232.00	51,116.04	8,519.34	.00	51,115.96	50.0%
0130 CLASSIFIED REGULAR SALARY	28,576.80	25,956.24	12,447.49	2,078.26	.00	13,508.75	48.0%
0221 EMPLOYER FICA CONTRIBUTION	1,789.73	1,609.29	734.73	125.54	.00	874.56	45.7%
0222 EMPLOYER MEDICARE CONTRIBU	1,124.59	1,858.73	872.06	146.02	.00	986.67	46.9%
0231 KTRS EMPLOYER CONTRIBUTION	1,460.73	3,066.96	1,533.48	255.58	.00	1,533.48	50.0%
0232 CERS EMPLOYER CONTRIBUTION	7,779.55	6,058.19	2,905.32	485.08	.00	3,152.87	48.0%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	240.00	159.99	105.96	.00	80.01	66.7%
0260 WORKMAN'S COMPENSATION	411.06	679.40	336.76	56.14	.00	342.64	49.6%
TOTAL SBDM REG INSTRUCTION KG	90,013.46	141,700.81	70,105.87	11,771.92	.00	71,594.94	49.5%

0601019 PROVIDENCE FIELD TRIPS

0131 OTHER CLASSIFIED PAY	.00	.00	-84.71	.00	.00	84.71	100.0%
0140 CLASSIFIED OVERTIME SALARY	.00	.00	133.48	.00	.00	-133.48	100.0%
0221 EMPLOYER FICA CONTRIBUTION	100.00	100.00	16.03	.00	.00	83.97	16.0%
0222 EMPLOYER MEDICARE CONTRIBU	100.00	100.00	3.75	.00	.00	96.25	3.8%
0232 CERS EMPLOYER CONTRIBUTION	800.00	800.00	63.24	.00	.00	736.76	7.9%
0253 KSBA UNEMPLOYMENT INSURANC	15.00	15.00	.00	.00	.00	15.00	.0%
0260 WORKMAN'S COMPENSATION	125.00	125.00	12.62	.00	.00	112.38	10.1%
TOTAL PROVIDENCE FIELD TRIPS	1,140.00	1,140.00	144.41	.00	.00	995.59	12.7%

0601022 CO-CURRICULAR SALARIES

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0112 EXTRA SERVICE	4,250.00	4,250.00	.00	.00	.00	4,250.00	.0%
0131 OTHER CLASSIFIED PAY	1,750.00	1,750.00	.00	.00	.00	1,750.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	108.50	108.50	.00	.00	.00	108.50	.0%
0222 EMPLOYER MEDICARE CONTRIBU	68.88	68.88	.00	.00	.00	68.88	.0%
0231 KTRS EMPLOYER CONTRIBUTION	300.00	300.00	.00	.00	.00	300.00	.0%
0232 CERS EMPLOYER CONTRIBUTION	375.90	375.90	.00	.00	.00	375.90	.0%
0253 KSBA UNEMPLOYMENT INSURANC	47.50	47.50	.00	.00	.00	47.50	.0%
0260 WORKMAN'S COMPENSATION	25.18	25.18	.00	.00	.00	25.18	.0%
TOTAL CO-CURRICULAR SALARIES	6,925.96	6,925.96	.00	.00	.00	6,925.96	.0%
0601031 PROVIDENCE SBDM GUIDANCE DEPT							
0110 CERTIFIED PERMANENT SALARY	55,765.00	58,296.00	29,148.00	4,858.00	.00	29,148.00	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	808.59	845.29	384.06	63.96	.00	461.23	45.4%
0231 KTRS EMPLOYER CONTRIBUTION	1,672.95	1,748.88	874.44	145.74	.00	874.44	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	48.58	48.58	.00	11.42	81.0%
0260 WORKMAN'S COMPENSATION	295.55	208.97	154.44	25.74	.00	54.53	73.9%
0610 GENERAL SUPPLIES	500.00	500.00	.00	.00	.00	500.00	.0%
TOTAL PROVIDENCE SBDM GUIDANCE	59,102.09	61,659.14	30,609.52	5,142.02	.00	31,049.62	49.6%
0601037 PROV HEALTH SERVICES-NURSE							
0345 MEDICAL SERVICES	30,000.00	30,000.00	25,000.00	25,000.00	.00	5,000.00	83.3%
TOTAL PROV HEALTH SERVICES-NUR	30,000.00	30,000.00	25,000.00	25,000.00	.00	5,000.00	83.3%
0601043 SPEECH PATHOLOGY							
0110 CERTIFIED PERMANENT SALARY	57,222.00	59,474.00	29,736.96	4,956.16	.00	29,737.04	50.0%
0116 SPEECH LANG STIPEND CERT	.00	2,000.00	999.96	166.66	.00	1,000.04	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	829.72	891.37	439.03	73.16	.00	452.34	49.3%
0231 KTRS EMPLOYER CONTRIBUTION	1,716.66	1,844.22	922.08	153.68	.00	922.14	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	51.22	51.22	.00	8.78	85.4%
0260 WORKMAN'S COMPENSATION	303.28	325.81	162.95	27.16	.00	162.86	50.0%
TOTAL SPEECH PATHOLOGY	60,131.66	64,595.40	32,312.20	5,428.04	.00	32,283.20	50.0%

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0601059 PROVIDENCE SBDM LIBRARY							
0110 CERTIFIED PERMANENT SALARY	50,563.00	52,402.00	26,201.04	4,366.84	.00	26,200.96	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	733.16	759.83	371.99	61.59	.00	387.84	49.0%
0231 KTRS EMPLOYER CONTRIBUTION	1,516.89	1,572.06	786.00	131.00	.00	786.06	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	43.66	43.66	.00	16.34	72.8%
0260 WORKMAN'S COMPENSATION	267.98	277.73	138.84	23.14	.00	138.89	50.0%
0610 GENERAL SUPPLIES	.00	500.00	.00	.00	.00	500.00	.0%
0641 LIBRARY BOOKS	500.00	.00	91.77	.00	.00	-91.77	100.0%
TOTAL PROVIDENCE SBDM LIBRARY	53,641.03	55,571.62	27,633.30	4,626.23	.00	27,938.32	49.7%
0601077 PROV SBDM PRINCIPALS OFFICE							
0110 CERTIFIED PERMANENT SALARY	58,887.00	114,556.00	61,966.38	9,546.34	.00	52,589.62	54.1%
0130 CLASSIFIED REGULAR SALARY	42,692.60	44,161.92	22,643.18	3,680.16	.00	21,518.74	51.3%
0221 EMPLOYER FICA CONTRIBUTION	2,646.94	2,738.04	1,204.40	194.20	.00	1,533.64	44.0%
0222 EMPLOYER MEDICARE CONTRIBU	1,472.90	2,301.41	1,104.69	171.22	.00	1,196.72	48.0%
0231 KTRS EMPLOYER CONTRIBUTION	1,766.61	3,436.68	1,859.06	286.40	.00	1,577.62	54.1%
0232 CERS EMPLOYER CONTRIBUTION	11,505.66	10,307.39	5,284.98	858.96	.00	5,022.41	51.3%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	240.00	127.53	127.53	.00	112.47	53.1%
0260 WORKMAN'S COMPENSATION	538.37	841.20	448.61	70.14	.00	392.59	53.3%
0733 FURNITURE & FIXTURES	1,000.00	1,000.00	.00	.00	.00	1,000.00	.0%
TOTAL PROV SBDM PRINCIPALS OFF	120,690.08	179,582.64	94,638.83	14,934.95	.00	84,943.81	52.7%
0601087 PROV SBDM OPERATIONS/MT							
0130 CLASSIFIED REGULAR SALARY	60,806.40	63,283.20	34,278.40	5,273.60	.00	29,004.80	54.2%
0221 EMPLOYER FICA CONTRIBUTION	3,770.00	3,923.56	2,034.25	312.74	.00	1,889.31	51.8%
0222 EMPLOYER MEDICARE CONTRIBU	881.69	917.61	475.87	73.16	.00	441.74	51.9%
0232 CERS EMPLOYER CONTRIBUTION	16,387.32	14,770.30	8,000.46	1,230.84	.00	6,769.84	54.2%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	180.00	52.74	52.74	.00	127.26	29.3%
0260 WORKMAN'S COMPENSATION	2,189.03	2,278.20	1,234.09	189.86	.00	1,044.11	54.2%
TOTAL PROV SBDM OPERATIONS/MT	84,214.44	85,352.87	46,075.81	7,132.94	.00	39,277.06	54.0%
0601118 PROV SBDM REG INSTRUCTION							

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0110 CERTIFIED PERMANENT SALARY	513,436.50	455,906.50	203,199.48	33,866.58	.00	252,707.02	44.6%
0120 CERTIFIED SUBSTITUTE SALAR	.00	.00	5,910.00	1,160.00	.00	-5,910.00	100.0%
0130 CLASSIFIED REGULAR SALARY	13,368.60	27,001.80	6,548.85	1,190.70	.00	20,452.95	24.3%
0150 CLASSIFIED SUBSTITUTE SALA	.00	.00	70.63	.00	.00	-70.63	100.0%
0221 EMPLOYER FICA CONTRIBUTION	828.85	1,674.11	346.37	62.18	.00	1,327.74	20.7%
0222 EMPLOYER MEDICARE CONTRIBU	7,638.67	7,002.17	2,981.69	499.12	.00	4,020.48	42.6%
0231 KTRS EMPLOYER CONTRIBUTION	15,403.10	13,677.20	6,273.41	1,050.82	.00	7,403.79	45.9%
0232 CERS EMPLOYER CONTRIBUTION	3,602.84	6,302.22	1,528.45	277.90	.00	4,773.77	24.3%
0253 KSBA UNEMPLOYMENT INSURANC	660.00	840.00	662.91	362.20	.00	177.09	78.9%
0260 WORKMAN'S COMPENSATION	2,792.07	2,559.41	1,143.58	191.99	.00	1,415.83	44.7%
0338 REGISTRATION FEES	750.00	600.00	440.00	.00	.00	160.00	73.3%
0349 OTHER PROFESSIONAL SERVICE	4,000.00	1,900.00	.00	.00	.00	1,900.00	.0%
0444 COPIER RENTAL	9,000.00	7,000.00	4,354.71	.00	.00	2,645.29	62.2%
0580 TRAVEL	1,250.00	500.00	287.30	.00	.00	212.70	57.5%
0610 GENERAL SUPPLIES	7,500.00	7,000.00	3,894.68	94.40	1,597.13	1,508.19	78.5%
0650 SUPPLIES-TECH RELATED	.00	500.00	.00	.00	.00	500.00	.0%
0697 OTHER SUPPLIES & MATERIALS	1,000.00	500.00	339.59	.00	147.29	13.12	97.4%
0733 FURNITURE & FIXTURES	.00	.00	1,375.62	.00	.00	-1,375.62	100.0%
0734 TECH-RELATED HARDWARE	1,000.00	1,000.00	520.24	144.30	.00	479.76	52.0%
0840 CONTINGENCY	1,000.00	1,500.00	.00	.00	.00	1,500.00	.0%
0894 INSTRUCTIONAL FIELD TRIPS	1,300.00	.00	.00	.00	.00	.00	.0%
0899 OTHER MISCELLANEOUS	8,612.60	7,860.26	6,493.68	342.49	270.70	1,095.88	86.1%
TOTAL PROV SBDM REG INSTRUCTIO	593,143.23	543,323.67	246,371.19	39,242.68	2,015.12	294,937.36	45.7%
0601121 SPECIAL EDUCATION INSTRUCTION							
0110 CERTIFIED PERMANENT SALARY	156,164.00	217,001.00	108,500.52	18,083.42	.00	108,500.48	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	2,264.38	3,146.51	1,483.36	247.16	.00	1,663.15	47.1%
0231 KTRS EMPLOYER CONTRIBUTION	4,684.92	6,510.03	3,255.00	542.50	.00	3,255.03	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	240.00	180.82	180.82	.00	59.18	75.3%
0260 WORKMAN'S COMPENSATION	827.67	1,150.11	575.03	95.84	.00	575.08	50.0%
TOTAL SPECIAL EDUCATION INSTRU	164,120.97	228,047.65	113,994.73	19,149.74	.00	114,052.92	50.0%
0601918 PROV REG INSTRUCTION BRD PD							
0120 CERTIFIED SUBSTITUTE SALAR	20,000.00	30,000.00	12,962.00	1,247.00	.00	17,038.00	43.2%
0131 OTHER CLASSIFIED PAY	.00	.00	70.63	70.63	.00	-70.63	100.0%
0150 CLASSIFIED SUBSTITUTE SALA	5,000.00	5,000.00	1,626.67	71.82	.00	3,373.33	32.5%

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0221 EMPLOYER FICA CONTRIBUTION	310.00	310.00	102.53	6.12	.00	207.47	33.1%
0222 EMPLOYER MEDICARE CONTRIBU	362.50	507.50	212.30	19.88	.00	295.20	41.8%
0231 KTRS EMPLOYER CONTRIBUTION	2,000.00	900.00	388.93	37.41	.00	511.07	43.2%
0232 CERS EMPLOYER CONTRIBUTION	.00	.00	32.96	16.48	.00	-32.96	100.0%
0253 KSBA UNEMPLOYMENT INSURANC	250.00	360.00	51.95	13.90	.00	308.05	14.4%
0260 WORKMAN'S COMPENSATION	132.50	185.50	77.69	7.35	.00	107.81	41.9%
0532 TELEPHONE	4,000.00	3,000.00	1,347.52	228.93	.00	1,652.48	44.9%
TOTAL PROV REG INSTRUCTION BRD	32,055.00	40,263.00	16,873.18	1,719.52	.00	23,389.82	41.9%
0601931 PROV GUIDANCE COUNSELOR BD PD							
0111 EXTENDED DAY	3,014.32	3,151.14	1,575.60	262.60	.00	1,575.54	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	43.71	45.69	20.78	3.46	.00	24.91	45.5%
0231 KTRS EMPLOYER CONTRIBUTION	90.43	94.53	47.28	7.88	.00	47.25	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	30.14	31.51	2.62	2.62	.00	28.89	8.3%
0260 WORKMAN'S COMPENSATION	15.98	16.70	8.40	1.40	.00	8.30	50.3%
TOTAL PROV GUIDANCE COUNSELOR	3,194.58	3,339.57	1,654.68	277.96	.00	1,684.89	49.5%
0601959 PROV LIBRARY BOARD PD							
0111 EXTENDED DAY	2,733.14	2,832.54	1,416.24	236.04	.00	1,416.30	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	39.63	41.07	20.13	3.33	.00	20.94	49.0%
0231 KTRS EMPLOYER CONTRIBUTION	81.99	84.98	42.48	7.08	.00	42.50	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	27.33	28.33	2.36	2.36	.00	25.97	8.3%
0260 WORKMAN'S COMPENSATION	14.49	15.01	7.56	1.26	.00	7.45	50.4%
TOTAL PROV LIBRARY BOARD PD	2,896.58	3,001.93	1,488.77	250.07	.00	1,513.16	49.6%
0601977 PROV PRINCIPALS OFFICE BD PD							
0111 EXTENDED DAY	17,506.95	37,384.04	12,907.82	1,919.00	.00	24,476.22	34.5%
0112 EXTRA SERVICE	7,208.26	7,109.75	5,897.32	884.14	.00	1,212.43	82.9%
0222 EMPLOYER MEDICARE CONTRIBU	358.37	391.31	247.47	36.32	.00	143.84	63.2%
0231 KTRS EMPLOYER CONTRIBUTION	741.46	809.61	564.08	84.08	.00	245.53	69.7%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	26.01	26.01	.00	33.99	43.4%
0260 WORKMAN'S COMPENSATION	130.99	143.03	99.62	14.84	.00	43.41	69.6%
TOTAL PROV PRINCIPALS OFFICE B	26,006.03	45,897.74	19,742.32	2,964.39	.00	26,155.42	43.0%

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0601987 PROV BUILDING O & M BD PAID							
0131 OTHER CLASSIFIED PAY	7,000.00	7,000.00	.00	.00	.00	7,000.00	.0%
0150 CLASSIFIED SUBSTITUTE SALA	1,000.00	1,000.00	.00	.00	.00	1,000.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	496.00	496.00	.00	.00	.00	496.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	116.00	116.00	.00	.00	.00	116.00	.0%
0232 CERS EMPLOYER CONTRIBUTION	1,924.80	1,924.80	.00	.00	.00	1,924.80	.0%
0253 KSBA UNEMPLOYMENT INSURANC	80.00	80.00	.00	.00	.00	80.00	.0%
0260 WORKMAN'S COMPENSATION	288.00	288.00	.00	.00	.00	288.00	.0%
0349 OTHER PROFESSIONAL SERVICE	12,500.00	20,000.00	20,237.58	6,188.68	.00	-237.58	101.2%
0411 WATER/SEWAGE	6,000.00	5,000.00	2,139.30	530.33	.00	2,860.70	42.8%
0439 OTHER REPAIRS/MAINTENANCE	15,000.00	40,000.00	25,926.09	4,668.64	.00	14,073.91	64.8%
0621 NATURAL GAS	22,000.00	11,000.00	2,014.04	1,268.30	.00	8,985.96	18.3%
0622 ELECTRICITY	37,500.00	45,000.00	19,746.17	2,768.09	.00	25,253.83	43.9%
TOTAL PROV BUILDING O & M BD P	103,904.80	131,904.80	70,063.18	15,424.04	.00	61,841.62	53.1%
0901012 SBDM REG INSTRUCTION KG							
0110 CERTIFIED PERMANENT SALARY	132,651.00	115,875.00	49,400.62	6,128.42	.00	66,474.38	42.6%
0120 CERTIFIED SUBSTITUTE SALAR	.00	.00	1,680.00	.00	.00	-1,680.00	100.0%
0130 CLASSIFIED REGULAR SALARY	43,810.20	43,204.32	19,213.51	3,209.00	.00	23,990.81	44.5%
0221 EMPLOYER FICA CONTRIBUTION	2,716.23	2,678.67	1,172.42	198.95	.00	1,506.25	43.8%
0222 EMPLOYER MEDICARE CONTRIBU	2,558.69	2,306.65	977.36	132.12	.00	1,329.29	42.4%
0231 KTRS EMPLOYER CONTRIBUTION	3,979.53	3,476.25	1,532.48	183.86	.00	1,943.77	44.1%
0232 CERS EMPLOYER CONTRIBUTION	11,806.85	10,083.89	4,484.42	748.98	.00	5,599.47	44.5%
0253 KSBA UNEMPLOYMENT INSURANC	360.00	300.00	208.74	93.37	.00	91.26	69.6%
0260 WORKMAN'S COMPENSATION	935.24	843.12	372.54	49.49	.00	470.58	44.2%
TOTAL SBDM REG INSTRUCTION KG	198,817.74	178,767.90	79,042.09	10,744.19	.00	99,725.81	44.2%
0901019 SEBREE FIELD TRIP							
0131 OTHER CLASSIFIED PAY	.00	.00	484.76	-464.12	.00	-484.76	100.0%
0140 CLASSIFIED OVERTIME SALARY	.00	.00	163.73	.00	.00	-163.73	100.0%
0150 CLASSIFIED SUBSTITUTE SALA	.00	.00	107.60	.00	.00	-107.60	100.0%
0221 EMPLOYER FICA CONTRIBUTION	100.00	100.00	78.12	.00	.00	21.88	78.1%
0222 EMPLOYER MEDICARE CONTRIBU	100.00	100.00	18.26	.00	.00	81.74	18.3%

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0232 CERS EMPLOYER CONTRIBUTION	800.00	800.00	304.40	.00	.00	495.60	38.1%
0253 KSBA UNEMPLOYMENT INSURANC	15.00	15.00	2.68	.00	.00	12.32	17.9%
0260 WORKMAN'S COMPENSATION	125.00	125.00	65.78	.00	.00	59.22	52.6%
TOTAL SEBREE FIELD TRIP	1,140.00	1,140.00	1,225.33	-464.12	.00	-85.33	107.5%
0901022 CO-CURRICULAR SALARIES							
0112 EXTRA SERVICE	4,750.00	4,750.00	.00	.00	.00	4,750.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	68.88	68.88	.00	.00	.00	68.88	.0%
0231 KTRS EMPLOYER CONTRIBUTION	475.00	475.00	.00	.00	.00	475.00	.0%
0253 KSBA UNEMPLOYMENT INSURANC	47.50	47.50	.00	.00	.00	47.50	.0%
0260 WORKMAN'S COMPENSATION	25.18	25.18	.00	.00	.00	25.18	.0%
TOTAL CO-CURRICULAR SALARIES	5,366.56	5,366.56	.00	.00	.00	5,366.56	.0%
0901031 SEBREE SBDM GUIDANCE DEPARTMEN							
0580 TRAVEL	100.00	.00	.00	.00	.00	.00	.0%
TOTAL SEBREE SBDM GUIDANCE DEP	100.00	.00	.00	.00	.00	.00	.0%
0901037 SEBREE HEALTH SERVICES - NURSE							
0130 CLASSIFIED REGULAR SALARY	19,595.25	19,980.00	9,157.50	1,665.00	.00	10,822.50	45.8%
0221 EMPLOYER FICA CONTRIBUTION	1,214.91	1,238.76	534.27	97.14	.00	704.49	43.1%
0222 EMPLOYER MEDICARE CONTRIBU	284.13	289.71	124.96	22.72	.00	164.75	43.1%
0232 CERS EMPLOYER CONTRIBUTION	5,280.92	4,663.33	2,137.30	388.60	.00	2,526.03	45.8%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	30.00	16.64	16.64	.00	13.36	55.5%
0260 WORKMAN'S COMPENSATION	103.85	105.89	48.51	8.82	.00	57.38	45.8%
TOTAL SEBREE HEALTH SERVICES -	26,539.06	26,307.69	12,019.18	2,198.92	.00	14,288.51	45.7%
0901043 SPEECH PATHOLOGY							
0110 CERTIFIED PERMANENT SALARY	58,054.00	.00	.00	.00	.00	.00	.0%

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0222 EMPLOYER MEDICARE CONTRIBU	841.78	.00	.00	.00	.00	.00	.0%
0231 KTRS EMPLOYER CONTRIBUTION	1,741.62	.00	.00	.00	.00	.00	.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	.00	.00	.00	.00	.00	.0%
0260 WORKMAN'S COMPENSATION	307.69	.00	.00	.00	.00	.00	.0%
TOTAL SPEECH PATHOLOGY	61,005.09	.00	.00	.00	.00	.00	.0%
0901059 SEBREE SBDM LIBRARY							
0110 CERTIFIED PERMANENT SALARY	52,020.00	54,438.00	27,219.00	4,536.50	.00	27,219.00	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	754.29	789.35	376.04	62.56	.00	413.31	47.6%
0231 KTRS EMPLOYER CONTRIBUTION	1,560.60	1,633.14	816.60	136.10	.00	816.54	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	45.36	45.36	.00	14.64	75.6%
0260 WORKMAN'S COMPENSATION	275.71	288.52	144.24	24.04	.00	144.28	50.0%
0610 GENERAL SUPPLIES	100.00	.00	.00	.00	.00	.00	.0%
TOTAL SEBREE SBDM LIBRARY	54,770.60	57,209.01	28,601.24	4,804.56	.00	28,607.77	50.0%
0901077 SEBREE SBDM PRINCIPALS OFFICE							
0110 CERTIFIED PERMANENT SALARY	106,433.00	110,269.00	59,635.36	9,189.10	.00	50,633.64	54.1%
0130 CLASSIFIED REGULAR SALARY	41,861.80	43,445.52	20,163.86	3,161.50	.00	23,281.66	46.4%
0221 EMPLOYER FICA CONTRIBUTION	2,595.43	2,693.62	1,201.10	184.02	.00	1,492.52	44.6%
0222 EMPLOYER MEDICARE CONTRIBU	2,150.27	2,228.86	1,095.47	168.56	.00	1,133.39	49.1%
0231 KTRS EMPLOYER CONTRIBUTION	3,192.99	3,308.07	1,789.10	275.68	.00	1,518.97	54.1%
0232 CERS EMPLOYER CONTRIBUTION	11,281.76	10,140.18	4,706.27	737.90	.00	5,433.91	46.4%
0253 KSBA UNEMPLOYMENT INSURANC	240.00	240.00	145.42	120.17	.00	94.58	60.6%
0260 WORKMAN'S COMPENSATION	785.96	814.69	422.91	65.46	.00	391.78	51.9%
0338 REGISTRATION FEES	500.00	500.00	.00	.00	.00	500.00	.0%
0439 OTHER REPAIRS/MAINTENANCE	100.00	.00	.00	.00	.00	.00	.0%
0580 TRAVEL	850.00	850.00	.00	.00	.00	850.00	.0%
0610 GENERAL SUPPLIES	500.00	500.00	135.44	.00	266.90	97.66	80.5%
0733 FURNITURE & FIXTURES	1,000.00	1,000.00	903.80	.00	.00	96.20	90.4%
TOTAL SEBREE SBDM PRINCIPALS O	171,491.21	175,989.94	90,198.73	13,902.39	266.90	85,524.31	51.4%
0901087 SEBREE SBDM OPERATIONS/MT.							

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0130 CLASSIFIED REGULAR SALARY	60,825.60	63,283.20	31,138.34	1,790.36	.00	32,144.86	49.2%
0221 EMPLOYER FICA CONTRIBUTION	3,771.19	3,923.56	1,763.80	111.00	.00	2,159.76	45.0%
0222 EMPLOYER MEDICARE CONTRIBU	881.97	917.61	412.47	25.96	.00	505.14	45.0%
0232 CERS EMPLOYER CONTRIBUTION	16,392.50	14,770.30	7,267.62	417.88	.00	7,502.68	49.2%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	180.00	21.37	17.90	.00	158.63	11.9%
0260 WORKMAN'S COMPENSATION	2,189.72	2,278.20	1,121.04	64.46	.00	1,157.16	49.2%
TOTAL SEBREE SBDM OPERATIONS/M	84,240.98	85,352.87	41,724.64	2,427.56	.00	43,628.23	48.9%
0901118 SEBREE SBDM REG. INSTRUCTION							
0110 CERTIFIED PERMANENT SALARY	555,730.00	625,551.60	312,775.81	52,129.30	.00	312,775.79	50.0%
0113 OTHER CERTIFIED SALARY	2,000.00	2,000.00	75.00	.00	.00	1,925.00	3.8%
0120 CERTIFIED SUBSTITUTE SALAR	800.00	800.00	.00	.00	.00	800.00	.0%
0130 CLASSIFIED REGULAR SALARY	61,581.60	80,037.12	22,320.20	3,476.18	.00	57,716.92	27.9%
0131 OTHER CLASSIFIED PAY	2,000.00	2,000.00	.00	.00	.00	2,000.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	3,942.06	4,962.30	1,349.65	209.24	.00	3,612.65	27.2%
0222 EMPLOYER MEDICARE CONTRIBU	9,020.62	10,173.04	4,663.06	772.82	.00	5,509.98	45.8%
0231 KTRS EMPLOYER CONTRIBUTION	16,755.90	18,646.55	9,385.63	1,563.90	.00	9,260.92	50.3%
0232 CERS EMPLOYER CONTRIBUTION	17,135.24	18,680.66	5,209.54	811.34	.00	13,471.12	27.9%
0253 KSBA UNEMPLOYMENT INSURANC	930.00	1,040.00	739.16	556.09	.00	300.84	71.1%
0260 WORKMAN'S COMPENSATION	3,297.19	3,718.42	1,776.39	294.71	.00	1,942.03	47.8%
0338 REGISTRATION FEES	500.00	250.00	.00	.00	.00	250.00	.0%
0444 COPIER RENTAL	15,500.00	15,500.00	5,942.00	.00	.00	9,558.00	38.3%
0580 TRAVEL	300.00	125.00	24.86	.00	.00	100.14	19.9%
0610 GENERAL SUPPLIES	2,300.00	1,800.00	1,774.48	.00	.00	25.52	98.6%
0616 FOOD NON INSTR NON FOOD SV	800.00	.00	.00	.00	.00	.00	.0%
0643 SUPPLEMENTARY BKS/STUDY GU	300.00	.00	.00	.00	.00	.00	.0%
0733 FURNITURE & FIXTURES	.00	2,265.00	2,559.13	400.00	110.50	-404.63	117.9%
0734 TECH-RELATED HARDWARE	.00	2,000.00	923.01	641.25	.00	1,076.99	46.2%
0840 CONTINGENCY	1,810.00	1,690.00	.00	.00	.00	1,690.00	.0%
0894 INSTRUCTIONAL FIELD TRIPS	455.00	.00	.00	.00	.00	.00	.0%
0899 OTHER MISCELLANEOUS	12,826.44	5,469.60	6,435.40	.00	.00	-965.80	117.7%
TOTAL SEBREE SBDM REG. INSTRUC	707,984.05	796,709.29	375,953.32	60,854.83	110.50	420,645.47	47.2%
0901121 SPECIAL EDUCATION INSTRUCTION							
0110 CERTIFIED PERMANENT SALARY	160,845.50	134,722.70	67,361.40	11,226.90	.00	67,361.30	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	2,332.26	1,953.48	883.52	148.41	.00	1,069.96	45.2%

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0231 KTRS EMPLOYER CONTRIBUTION	4,825.37	4,041.68	2,020.80	336.80	.00	2,020.88	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	240.00	180.00	112.26	112.26	.00	67.74	62.4%
0260 WORKMAN'S COMPENSATION	852.48	714.03	357.00	59.50	.00	357.03	50.0%
TOTAL SPECIAL EDUCATION INSTRU	169,095.61	141,611.89	70,734.98	11,883.87	.00	70,876.91	49.9%
0901918 SEBREE REG. INSTRUCTION BRD PD							
0110 CERTIFIED PERMANENT SALARY	57,222.00	57,222.00	34,765.01	3,565.34	.00	22,456.99	60.8%
0113 OTHER CERTIFIED SALARY	2,000.00	2,000.00	.00	.00	.00	2,000.00	.0%
0120 CERTIFIED SUBSTITUTE SALAR	20,000.00	20,000.00	8,841.50	856.00	.00	11,158.50	44.2%
0150 CLASSIFIED SUBSTITUTE SALA	3,000.00	2,000.00	1,271.34	.00	.00	728.66	63.6%
0221 EMPLOYER FICA CONTRIBUTION	186.00	186.00	78.83	.00	.00	107.17	42.4%
0222 EMPLOYER MEDICARE CONTRIBU	1,187.78	1,176.77	636.99	62.23	.00	539.78	54.1%
0231 KTRS EMPLOYER CONTRIBUTION	2,367.48	2,344.70	1,308.20	132.64	.00	1,036.50	55.8%
0253 KSBA UNEMPLOYMENT INSURANC	819.16	841.57	99.57	44.22	.00	742.00	11.8%
0260 WORKMAN'S COMPENSATION	434.15	430.13	237.92	23.44	.00	192.21	55.3%
0532 TELEPHONE	5,000.00	2,000.00	1,352.78	168.95	.00	647.22	67.6%
TOTAL SEBREE REG. INSTRUCTION	92,216.57	88,201.17	48,592.14	4,852.82	.00	39,609.03	55.1%
0901959 SEBREE LIBRARY BOARD PAID							
0111 EXTENDED DAY	2,811.89	2,942.60	1,471.32	245.22	.00	1,471.28	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	40.77	42.67	20.32	3.38	.00	22.35	47.6%
0231 KTRS EMPLOYER CONTRIBUTION	84.36	88.28	44.16	7.36	.00	44.12	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	28.11	29.43	2.46	2.46	.00	26.97	8.4%
0260 WORKMAN'S COMPENSATION	14.90	15.60	7.80	1.30	.00	7.80	50.0%
TOTAL SEBREE LIBRARY BOARD PAI	2,980.03	3,118.58	1,546.06	259.72	.00	1,572.52	49.6%
0901977 SEBREE PRIN. OFFICE BRD PD							
0111 EXTENDED DAY	18,431.94	19,097.81	10,886.94	1,591.48	.00	8,210.87	57.0%
0112 EXTRA SERVICE	7,606.20	7,700.45	4,491.90	641.70	.00	3,208.55	58.3%
0222 EMPLOYER MEDICARE CONTRIBU	377.55	388.57	207.12	30.02	.00	181.45	53.3%
0231 KTRS EMPLOYER CONTRIBUTION	781.14	803.95	461.40	67.00	.00	342.55	57.4%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	20.87	20.87	.00	39.13	34.8%

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0260 WORKMAN'S COMPENSATION	138.00	142.03	81.54	11.84	.00	60.49	57.4%
TOTAL SEBREE PRIN. OFFICE BRD	27,394.83	28,192.81	16,149.77	2,362.91	.00	12,043.04	57.3%
0901987 SEBREE BUILDING O & M BRD PD							
0131 OTHER CLASSIFIED PAY	2,000.00	2,000.00	190.20	190.20	.00	1,809.80	9.5%
0140 CLASSIFIED OVERTIME SALARY	.00	.00	202.77	202.77	.00	-202.77	100.0%
0150 CLASSIFIED SUBSTITUTE SALA	5,000.00	5,000.00	10.01	10.01	.00	4,989.99	.2%
0221 EMPLOYER FICA CONTRIBUTION	434.00	434.00	23.82	23.82	.00	410.18	5.5%
0222 EMPLOYER MEDICARE CONTRIBU	101.50	101.50	5.55	5.55	.00	95.95	5.5%
0232 CERS EMPLOYER CONTRIBUTION	429.60	429.60	91.72	91.72	.00	337.88	21.4%
0253 KSBA UNEMPLOYMENT INSURANC	70.00	70.00	4.03	4.03	.00	65.97	5.8%
0260 WORKMAN'S COMPENSATION	252.00	252.00	1.01	1.01	.00	250.99	.4%
0349 OTHER PROFESSIONAL SERVICE	16,000.00	16,000.00	14,115.75	1,339.93	.00	1,884.25	88.2%
0411 WATER/SEWAGE	12,000.00	13,500.00	8,896.96	1,410.66	.00	4,603.04	65.9%
0439 OTHER REPAIRS/MAINTENANCE	27,000.00	60,000.00	67,190.43	25,084.22	.00	-7,190.43	112.0%
0610 GENERAL SUPPLIES	.00	.00	67.32	67.32	.00	-67.32	100.0%
0621 NATURAL GAS	8,500.00	12,000.00	4,732.81	1,511.85	.00	7,267.19	39.4%
0622 ELECTRICITY	57,000.00	76,000.00	49,217.66	13,681.29	.00	26,782.34	64.8%
TOTAL SEBREE BUILDING O & M BR	128,787.10	185,787.10	144,750.04	43,624.38	.00	41,037.06	77.9%
110 GENERAL FUND REVENUE							
0999R BEGIN BAL CAR FOR RESTRICT	-264,901.06	-239,801.67	-239,801.67	.00	.00	.00	100.0%
0999U BEGINNING BALANCE CF UNRES	-2,615,096.47	-3,475,327.91	-3,665,341.40	.00	.00	190,013.49	105.5%
1111 GENERAL PROPERTY TAX	-2,457,945.39	-2,688,171.20	-2,544,958.12	-340,964.27	.00	-143,213.08	94.7%
1113 PSC PROPERTY TAX	-452,337.43	-452,337.43	-219,789.64	-196,822.53	.00	-232,547.79	48.6%
1115 DELINQUENT PROPERTY TAX	-81,980.19	-81,980.19	-40,277.98	-391.25	.00	-41,702.21	49.1%
1117 MOTOR VEHICLE TAX	-639,719.19	-645,111.48	-265,226.71	-37,595.38	.00	-379,884.77	41.1%
1121 UTILITIES TAX	-798,990.91	-805,990.91	-461,440.74	-69,765.64	.00	-344,550.17	57.3%
1191 OMITTED PROPERTY TAX	-18,647.99	-14,593.05	-3,009.99	.00	.00	-11,583.06	20.6%
1280 REVENUE IN LIEU OF TAXES	-30,284.13	-7,158.00	-8,724.43	.00	.00	1,566.43	121.9%
1310 TUITION FROM INDIVIDUALS	-3,000.00	-3,000.00	-3,200.00	.00	.00	200.00	106.7%
1510 INTEREST ON INVESTMENTS	-75,000.00	-125,000.00	-160,991.31	-28,068.34	.00	35,991.31	128.8%
1911 BUILDING RENTAL	.00	.00	-35.00	.00	.00	35.00	100.0%
1980 REFUND OF PRIOR YR EXPENDI	.00	-21,292.05	-21,292.05	.00	.00	.00	100.0%
1980A ERATE REIMB OF PRIOR YR EX	-14,580.00	-14,580.00	-14,580.00	.00	.00	.00	100.0%
1990 MISCELLANEOUS REVENUE	-5,000.00	-5,000.00	-3,154.10	-399.68	.00	-1,845.90	63.1%

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3111 SEEK PROGRAM	-9,551,006.45	-9,465,228.96	-5,766,080.00	-813,164.00	.00	-3,699,148.96	60.9%
3130 NATIONAL BD CERT REIMBURSE	-10,000.00	-4,000.00	.00	.00	.00	-4,000.00	.0%
3131A STATE REIMB VOC REHAB	-12,500.00	-12,500.00	-4,382.68	-955.80	.00	-8,117.32	35.1%
3800 IN LIEU OF TAXES-TELECOM T	-21,876.72	-22,092.48	-12,887.28	-1,841.04	.00	-9,205.20	58.3%
4810 MEDICAID REIM FROM FEDERAL	-37,500.00	-52,000.00	-55,099.59	-7,692.90	.00	3,099.59	106.0%
5220 INDIRECT COSTS TRANSFER	-100,000.00	-100,000.00	-58,334.04	-8,333.44	.00	-41,665.96	58.3%
5341 SALE OF EQUIPMENT ETC	.00	-28,675.00	-28,762.50	-87.50	.00	87.50	100.3%
TOTAL GENERAL FUND REVENUE	-17,190,365.93	-18,263,840.33	-13,577,369.23	-1,506,081.77	.00	-4,686,471.10	74.3%

1201987 WCHS ANNEX

0140 CLASSIFIED OVERTIME SALARY	.00	.00	723.47	.00	.00	-723.47	100.0%
0150 CLASSIFIED SUBSTITUTE SALA	.00	10,000.00	4,864.86	410.41	.00	5,135.14	48.6%
0221 EMPLOYER FICA CONTRIBUTION	.00	620.00	343.63	25.45	.00	276.37	55.4%
0222 EMPLOYER MEDICARE CONTRIBU	.00	145.00	80.34	5.95	.00	64.66	55.4%
0232 CERS EMPLOYER CONTRIBUTION	.00	.00	229.59	.00	.00	-229.59	100.0%
0253 KSBA UNEMPLOYMENT INSURANC	.00	100.00	32.13	4.10	.00	67.87	32.1%
0260 WORKMAN'S COMPENSATION	.00	360.00	201.17	14.77	.00	158.83	55.9%
0349 OTHER PROFESSIONAL SERVICE	5,000.00	66,734.00	66,829.04	363.72	.00	-95.04	100.1%
0411 WATER/SEWAGE	10,000.00	10,000.00	7,545.68	665.05	.00	2,454.32	75.5%
0439 OTHER REPAIRS/MAINTENANCE	10,000.00	30,000.00	53,228.59	.00	.00	-23,228.59	177.4%
0621 NATURAL GAS	10,000.00	10,000.00	3,318.09	1,075.53	.00	6,681.91	33.2%
0622 ELECTRICITY	37,500.00	47,500.00	25,349.85	8,620.06	.00	22,150.15	53.4%
0694 EQUIPMENT	.00	99,328.00	79,328.00	.00	.00	20,000.00	79.9%
TOTAL WCHS ANNEX	72,500.00	274,787.00	242,074.44	11,185.04	.00	32,712.56	88.1%

1251019 WCMS Field Trips

0131 OTHER CLASSIFIED PAY	.00	.00	121.51	-452.33	.00	-121.51	100.0%
0140 CLASSIFIED OVERTIME SALARY	.00	.00	261.95	.00	.00	-261.95	100.0%
0221 EMPLOYER FICA CONTRIBUTION	100.00	100.00	84.77	.00	.00	15.23	84.8%
0222 EMPLOYER MEDICARE CONTRIBU	100.00	100.00	19.82	.00	.00	80.18	19.8%
0232 CERS EMPLOYER CONTRIBUTION	800.00	800.00	344.83	.00	.00	455.17	43.1%
0253 KSBA UNEMPLOYMENT INSURANC	50.00	50.00	2.36	.00	.00	47.64	4.7%
0260 WORKMAN'S COMPENSATION	100.00	100.00	68.83	.00	.00	31.17	68.8%
TOTAL WCMS Field Trips	1,150.00	1,150.00	904.07	-452.33	.00	245.93	78.6%

1251022 WCMS CO-CURRICULAR SALARIES

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0112 EXTRA SERVICE	12,750.00	12,750.00	7,000.00	3,500.00	.00	5,750.00	54.9%
0113 OTHER CERTIFIED SALARY	.00	.00	1,500.00	250.00	.00	-1,500.00	100.0%
0131 OTHER CLASSIFIED PAY	1,500.00	1,500.00	1,500.00	.00	.00	.00	100.0%
0170 CLASSIFIED/PARAPROF SALARY	5,500.00	5,500.00	5,000.00	3,500.00	.00	500.00	90.9%
0221 EMPLOYER FICA CONTRIBUTION	434.00	434.00	396.10	217.00	.00	37.90	91.3%
0222 EMPLOYER MEDICARE CONTRIBU	286.38	286.38	212.29	103.93	.00	74.09	74.1%
0231 KTRS EMPLOYER CONTRIBUTION	1,275.00	1,275.00	255.00	112.50	.00	1,020.00	20.0%
0232 CERS EMPLOYER CONTRIBUTION	322.20	322.20	350.09	.00	.00	-27.89	108.7%
0253 KSBA UNEMPLOYMENT INSURANC	197.50	197.50	87.50	72.50	.00	110.00	44.3%
0260 WORKMAN'S COMPENSATION	104.68	104.68	232.97	145.87	.00	-128.29	222.6%
TOTAL WCMS CO-CURRICULAR SALAR	22,369.76	22,369.76	16,533.95	7,901.80	.00	5,835.81	73.9%
1251031 WCMS SBDM GUIDANCE DEPARTMENT							
0110 CERTIFIED PERMANENT SALARY	54,621.00	56,795.00	28,397.52	4,732.92	.00	28,397.48	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	792.00	823.53	394.00	66.10	.00	429.53	47.8%
0231 KTRS EMPLOYER CONTRIBUTION	1,638.63	1,703.85	851.88	141.98	.00	851.97	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	47.32	47.32	.00	12.68	78.9%
0260 WORKMAN'S COMPENSATION	289.49	301.01	150.48	25.08	.00	150.53	50.0%
TOTAL WCMS SBDM GUIDANCE DEPAR	57,401.12	59,683.39	29,841.20	5,013.40	.00	29,842.19	50.0%
1251037 WCMS HEALTH SERVICES-NURSE							
0130 CLASSIFIED REGULAR SALARY	16,416.41	19,980.00	16,291.66	2,962.12	.00	3,688.34	81.5%
0221 EMPLOYER FICA CONTRIBUTION	1,017.82	1,238.66	917.89	165.76	.00	320.77	74.1%
0222 EMPLOYER MEDICARE CONTRIBU	238.04	289.71	214.63	38.76	.00	75.08	74.1%
0232 CERS EMPLOYER CONTRIBUTION	4,424.22	4,663.33	3,802.38	691.34	.00	860.95	81.5%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	81.19	29.62	.00	-21.19	135.3%
0260 WORKMAN'S COMPENSATION	87.01	105.89	86.35	15.70	.00	19.54	81.5%
TOTAL WCMS HEALTH SERVICES-NUR	22,243.50	26,337.59	21,394.10	3,903.30	.00	4,943.49	81.2%
1251059 WCMS SBDM LIBRARY							
0110 CERTIFIED PERMANENT SALARY	53,997.00	55,938.00	27,969.00	4,661.50	.00	27,969.00	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	782.96	811.10	399.72	66.62	.00	411.38	49.3%

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0231 KTRS EMPLOYER CONTRIBUTION	1,619.91	1,678.14	839.04	139.84	.00	839.10	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	46.62	46.62	.00	13.38	77.7%
0260 WORKMAN'S COMPENSATION	286.18	296.47	148.20	24.70	.00	148.27	50.0%
TOTAL WCMS SBDM LIBRARY	56,746.05	58,783.71	29,402.58	4,939.28	.00	29,381.13	50.0%
1251077 WCMS SBDM Principal's office							
0110 CERTIFIED PERMANENT SALARY	108,930.00	113,698.00	66,323.88	9,474.84	.00	47,374.12	58.3%
0130 CLASSIFIED REGULAR SALARY	38,148.20	39,577.20	20,291.05	3,298.10	.00	19,286.15	51.3%
0221 EMPLOYER FICA CONTRIBUTION	2,365.19	2,453.79	1,199.15	195.18	.00	1,254.64	48.9%
0222 EMPLOYER MEDICARE CONTRIBU	2,132.63	2,222.49	1,211.40	178.62	.00	1,011.09	54.5%
0231 KTRS EMPLOYER CONTRIBUTION	3,267.90	3,410.94	1,989.68	284.24	.00	1,421.26	58.3%
0232 CERS EMPLOYER CONTRIBUTION	10,280.94	9,237.32	4,735.95	769.78	.00	4,501.37	51.3%
0253 KSBA UNEMPLOYMENT INSURANC	240.00	240.00	119.52	119.52	.00	120.48	49.8%
0260 WORKMAN'S COMPENSATION	779.51	812.36	459.08	67.70	.00	353.28	56.5%
TOTAL WCMS SBDM Principal's of	166,144.37	171,652.10	96,329.71	14,387.98	.00	75,322.39	56.1%
1251087 WCMS SBDM Operations/MT							
0130 CLASSIFIED REGULAR SALARY	63,225.60	64,992.00	24,793.60	3,814.40	.00	40,198.40	38.1%
0221 EMPLOYER FICA CONTRIBUTION	3,919.99	4,029.50	1,378.11	211.92	.00	2,651.39	34.2%
0222 EMPLOYER MEDICARE CONTRIBU	916.77	942.38	322.32	49.56	.00	620.06	34.2%
0231 KTRS EMPLOYER CONTRIBUTION	.00	-1,870.17	.00	.00	.00	-1,870.17	.0%
0232 CERS EMPLOYER CONTRIBUTION	17,039.30	17,039.30	5,786.82	890.27	.00	11,252.48	34.0%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	420.00	38.15	38.15	.00	381.85	9.1%
0260 WORKMAN'S COMPENSATION	2,276.12	2,339.71	892.57	137.32	.00	1,447.14	38.1%
TOTAL WCMS SBDM Operations/MT	87,557.78	87,892.72	33,211.57	5,141.62	.00	54,681.15	37.8%
1251118 WCMS SBDM REGULAR INSTRUCTION							
0110 CERTIFIED PERMANENT SALARY	762,198.00	767,343.00	351,610.99	62,681.38	.00	415,732.01	45.8%
0130 CLASSIFIED REGULAR SALARY	28,324.80	30,151.92	13,819.63	2,512.66	.00	16,332.29	45.8%
0221 EMPLOYER FICA CONTRIBUTION	1,756.14	1,869.42	839.81	152.64	.00	1,029.61	44.9%
0222 EMPLOYER MEDICARE CONTRIBU	11,462.58	11,534.68	4,863.80	868.89	.00	6,670.88	42.2%
0231 KTRS EMPLOYER CONTRIBUTION	22,865.94	22,960.29	10,548.28	1,880.44	.00	12,412.01	45.9%

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0232 CERS EMPLOYER CONTRIBUTION	7,633.53	7,037.46	3,225.53	586.46	.00	3,811.93	45.8%
0253 KSBA UNEMPLOYMENT INSURANC	1,020.00	1,060.00	889.86	651.94	.00	170.14	83.9%
0260 WORKMAN'S COMPENSATION	4,189.77	4,216.12	1,936.82	345.53	.00	2,279.30	45.9%
0338 REGISTRATION FEES	500.00	600.00	349.00	.00	.00	251.00	58.2%
0439 OTHER REPAIRS/MAINTENANCE	1,500.00	1,000.00	.00	.00	.00	1,000.00	.0%
0444 COPIER RENTAL	12,000.00	12,000.00	4,138.83	.00	.00	7,861.17	34.5%
0552 PRINTING	500.00	300.00	204.00	.00	.00	96.00	68.0%
0580 TRAVEL	2,000.00	2,000.00	1,024.05	.00	340.34	635.61	68.2%
0610 GENERAL SUPPLIES	4,000.00	5,000.00	1,936.63	.00	692.43	2,370.94	52.6%
0610W CLASS SPECIFIC ALLOCATION	.00	200.00	.00	.00	.00	200.00	.0%
0643 SUPPLEMENTARY BKS/STUDY GU	1,000.00	3,000.00	1,932.92	.00	.00	1,067.08	64.4%
0679 OTHER STUDENT ACTIVITIES	2,000.00	1,500.00	730.73	.00	.00	769.27	48.7%
0697 OTHER SUPPLIES & MATERIALS	1,000.00	1,000.00	.00	.00	175.00	825.00	17.5%
0733 FURNITURE & FIXTURES	1,500.00	1,500.00	209.97	.00	.00	1,290.03	14.0%
0734 TECH-RELATED HARDWARE	1,000.00	1,000.00	617.00	617.00	187.28	195.72	80.4%
0735 TECHNOLOGY SOFTWARE	2,000.00	1,000.00	.00	.00	.00	1,000.00	.0%
0739 OTHER EQUIPMENT	500.00	500.00	.00	.00	.00	500.00	.0%
0899 OTHER MISCELLANEOUS	9,685.40	20,307.63	6,186.05	362.99	458.95	13,662.63	32.7%
TOTAL WCMS SBDM REGULAR INSTRU	878,636.16	897,080.52	405,063.90	70,659.93	1,854.00	490,162.62	45.4%
1251121 WCMS SPED INSTRUCTION							
0110 CERTIFIED PERMANENT SALARY	138,060.00	146,322.00	73,161.00	12,193.50	.00	73,161.00	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	2,001.87	2,121.67	1,020.07	169.99	.00	1,101.60	48.1%
0231 KTRS EMPLOYER CONTRIBUTION	4,141.80	4,389.66	2,194.80	365.80	.00	2,194.86	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	180.00	121.94	121.94	.00	58.06	67.7%
0260 WORKMAN'S COMPENSATION	731.72	775.51	387.72	64.62	.00	387.79	50.0%
TOTAL WCMS SPED INSTRUCTION	145,115.39	153,788.84	76,885.53	12,915.85	.00	76,903.31	50.0%
1251918 WCMS Board Paid							
0110 CERTIFIED PERMANENT SALARY	26,775.00	27,433.00	13,716.48	2,286.08	.00	13,716.52	50.0%
0111 EXTENDED DAY	2,985.57	1,482.87	741.48	123.58	.00	741.39	50.0%
0120 CERTIFIED SUBSTITUTE SALAR	25,000.00	30,000.00	17,996.00	776.00	.00	12,004.00	60.0%
0150 CLASSIFIED SUBSTITUTE SALA	1,000.00	1,000.00	430.92	.00	.00	569.08	43.1%
0221 EMPLOYER FICA CONTRIBUTION	62.00	62.00	26.71	.00	.00	35.29	43.1%
0222 EMPLOYER MEDICARE CONTRIBU	797.30	868.78	461.77	43.75	.00	407.01	53.2%
0231 KTRS EMPLOYER CONTRIBUTION	1,619.59	1,767.48	973.60	95.56	.00	793.88	55.1%

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0253 KSBA UNEMPLOYMENT INSURANC	330.00	649.16	62.46	31.86	.00	586.70	9.6%
0260 WORKMAN'S COMPENSATION	291.43	317.55	174.38	16.90	.00	143.17	54.9%
0532 TELEPHONE	4,500.00	4,000.00	1,405.67	.00	.00	2,594.33	35.1%
0580 TRAVEL	1,000.00	1,000.00	484.00	.00	144.10	371.90	62.8%
TOTAL WCMS Board Paid	64,360.89	68,580.84	36,473.47	3,373.73	144.10	31,963.27	53.4%
1251931 WCMS GUIDANCE BD PD							
0111 EXTENDED DAY	5,904.97	6,140.00	3,069.96	511.66	.00	3,070.04	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	85.62	89.03	42.54	7.14	.00	46.49	47.8%
0231 KTRS EMPLOYER CONTRIBUTION	177.15	184.20	92.16	15.36	.00	92.04	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	20.00	20.00	5.12	5.12	.00	14.88	25.6%
0260 WORKMAN'S COMPENSATION	31.30	32.54	16.32	2.72	.00	16.22	50.2%
TOTAL WCMS GUIDANCE BD PD	6,219.04	6,465.77	3,226.10	542.00	.00	3,239.67	49.9%
1251959 WCMS LIBRARY BD PD							
0111 EXTENDED DAY	5,837.51	6,047.35	3,023.64	503.94	.00	3,023.71	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	84.64	87.69	43.20	7.20	.00	44.49	49.3%
0231 KTRS EMPLOYER CONTRIBUTION	175.13	181.42	90.72	15.12	.00	90.70	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	20.00	20.00	5.04	5.04	.00	14.96	25.2%
0260 WORKMAN'S COMPENSATION	30.94	32.05	16.08	2.68	.00	15.97	50.2%
TOTAL WCMS LIBRARY BD PD	6,148.22	6,368.51	3,178.68	533.98	.00	3,189.83	49.9%
1251977 WCMS Principal's Office Bd. Pd							
0111 EXTENDED DAY	23,527.14	24,539.89	14,314.86	2,044.98	.00	10,225.03	58.3%
0112 EXTRA SERVICE	20,294.34	20,716.74	12,084.80	1,726.40	.00	8,631.94	58.3%
0222 EMPLOYER MEDICARE CONTRIBU	635.41	656.22	370.24	52.88	.00	285.98	56.4%
0231 KTRS EMPLOYER CONTRIBUTION	1,314.64	1,357.70	791.98	113.14	.00	565.72	58.3%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	33.26	33.26	.00	26.74	55.4%
0260 WORKMAN'S COMPENSATION	232.25	239.86	139.86	19.98	.00	100.00	58.3%
TOTAL WCMS Principal's Office	46,063.78	47,570.41	27,735.00	3,990.64	.00	19,835.41	58.3%
1251987 WCMS BLDG OPER. & MAINT.							

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0131 OTHER CLASSIFIED PAY	1,000.00	1,000.00	.00	.00	.00	1,000.00	.0%
0140 CLASSIFIED OVERTIME SALARY	500.00	500.00	4,762.41	623.50	.00	-4,262.41	952.5%
0150 CLASSIFIED SUBSTITUTE SALA	4,000.00	4,000.00	.00	.00	.00	4,000.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	341.00	341.00	274.67	34.53	.00	66.33	80.5%
0222 EMPLOYER MEDICARE CONTRIBU	79.75	79.75	64.26	8.08	.00	15.49	80.6%
0232 CERS EMPLOYER CONTRIBUTION	1,323.30	1,323.30	1,144.93	145.53	.00	178.37	86.5%
0253 KSBA UNEMPLOYMENT INSURANC	55.00	55.00	6.24	6.24	.00	48.76	11.3%
0260 WORKMAN'S COMPENSATION	198.00	198.00	176.59	22.45	.00	21.41	89.2%
0349 OTHER PROFESSIONAL SERVICE	7,500.00	7,500.00	2,733.79	505.22	.00	4,766.21	36.5%
0411 WATER/SEWAGE	7,500.00	7,500.00	3,966.57	749.92	.00	3,533.43	52.9%
0439 OTHER REPAIRS/MAINTENANCE	17,500.00	24,000.00	7,889.22	5,837.71	.00	16,110.78	32.9%
TOTAL WCMS BLDG OPER. & MAINT.	39,997.05	46,497.05	21,018.68	7,933.18	.00	25,478.37	45.2%
1301019 WCHS FIELD TRIP							
0120 CERTIFIED SUBSTITUTE SALAR	3,000.00	3,000.00	.00	.00	.00	3,000.00	.0%
0131 OTHER CLASSIFIED PAY	.00	.00	-559.60	589.58	.00	559.60	100.0%
0140 CLASSIFIED OVERTIME SALARY	.00	.00	1,024.64	240.50	.00	-1,024.64	100.0%
0221 EMPLOYER FICA CONTRIBUTION	250.00	250.00	243.90	64.70	.00	6.10	97.6%
0222 EMPLOYER MEDICARE CONTRIBU	250.00	250.00	57.02	15.13	.00	192.98	22.8%
0231 KTRS EMPLOYER CONTRIBUTION	300.00	300.00	.00	.00	.00	300.00	.0%
0232 CERS EMPLOYER CONTRIBUTION	1,600.00	1,600.00	964.57	261.09	.00	635.43	60.3%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	12.07	11.21	.00	47.93	20.1%
0260 WORKMAN'S COMPENSATION	200.00	200.00	192.60	52.14	.00	7.40	96.3%
0630 FOOD	.00	.00	20.87	.00	.00	-20.87	100.0%
TOTAL WCHS FIELD TRIP	5,660.00	5,660.00	1,956.07	1,234.35	.00	3,703.93	34.6%
1301019A WCHS CO-XTRA ACT. EXP BRD PD							
0580 TRAVEL	15,000.00	17,500.00	5,351.70	769.60	3,783.27	8,365.03	52.2%
TOTAL WCHS CO-XTRA ACT. EXP BR	15,000.00	17,500.00	5,351.70	769.60	3,783.27	8,365.03	52.2%
1301022 CO-CURRICULAR SALARIES							
0112 EXTRA SERVICE	72,250.00	72,250.00	39,650.12	5,825.02	.00	32,599.88	54.9%

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0131 OTHER CLASSIFIED PAY	5,250.00	5,250.00	.00	.00	.00	5,250.00	.0%
0170 CLASSIFIED/PARAPROF SALARY	43,500.00	43,500.00	14,000.00	.00	.00	29,500.00	32.2%
0221 EMPLOYER FICA CONTRIBUTION	3,022.50	3,022.50	961.00	.00	.00	2,061.50	31.8%
0222 EMPLOYER MEDICARE CONTRIBU	1,754.51	1,754.51	782.87	82.64	.00	971.64	44.6%
0231 KTRS EMPLOYER CONTRIBUTION	7,225.00	7,225.00	1,346.58	174.72	.00	5,878.42	18.6%
0232 CERS EMPLOYER CONTRIBUTION	1,127.70	1,127.70	.00	.00	.00	1,127.70	.0%
0253 KSBA UNEMPLOYMENT INSURANC	1,210.00	1,210.00	198.24	58.24	.00	1,011.76	16.4%
0260 WORKMAN'S COMPENSATION	641.31	641.31	768.14	30.87	.00	-126.83	119.8%
TOTAL CO-CURRICULAR SALARIES	135,981.02	135,981.02	57,706.95	6,171.49	.00	78,274.07	42.4%

1301031 WCHS SBDM GUIDANCE DEPARTMENT

0110 CERTIFIED PERMANENT SALARY	121,150.16	125,700.00	62,850.00	10,475.00	.00	62,850.00	50.0%
0130 CLASSIFIED REGULAR SALARY	25,308.80	25,818.00	13,984.75	2,151.50	.00	11,833.25	54.2%
0221 EMPLOYER FICA CONTRIBUTION	1,569.15	1,600.72	743.42	112.96	.00	857.30	46.4%
0222 EMPLOYER MEDICARE CONTRIBU	2,123.65	2,197.01	1,034.09	164.08	.00	1,162.92	47.1%
0231 KTRS EMPLOYER CONTRIBUTION	3,634.50	3,771.00	1,885.56	314.26	.00	1,885.44	50.0%
0232 CERS EMPLOYER CONTRIBUTION	6,820.72	6,025.92	3,264.04	502.16	.00	2,761.88	54.2%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	180.00	126.28	126.28	.00	53.72	70.2%
0260 WORKMAN'S COMPENSATION	776.23	803.05	407.10	66.90	.00	395.95	50.7%
0610 GENERAL SUPPLIES	100.00	100.00	.00	.00	99.80	.20	99.8%
TOTAL WCHS SBDM GUIDANCE DEPAR	161,663.21	166,195.70	84,295.24	13,913.14	99.80	81,800.66	50.8%

1301037 WCHS HEALTH SERVICES - NURSE

0130 CLASSIFIED REGULAR SALARY	8,468.15	19,980.00	9,157.50	1,665.00	.00	10,822.50	45.8%
0221 EMPLOYER FICA CONTRIBUTION	525.03	1,238.76	492.18	88.66	.00	746.58	39.7%
0222 EMPLOYER MEDICARE CONTRIBU	122.79	289.71	115.13	20.74	.00	174.58	39.7%
0232 CERS EMPLOYER CONTRIBUTION	2,282.17	4,663.33	2,137.41	388.62	.00	2,525.92	45.8%
0253 KSBA UNEMPLOYMENT INSURANC	12.60	30.00	16.66	16.66	.00	13.34	55.5%
0260 WORKMAN'S COMPENSATION	44.88	105.89	48.51	8.82	.00	57.38	45.8%
TOTAL WCHS HEALTH SERVICES - N	11,455.62	26,307.69	11,967.39	2,188.50	.00	14,340.30	45.5%

1301059 WCHS SBDM LIBRARY

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0110 CERTIFIED PERMANENT SALARY	43,489.00	45,177.00	22,588.56	3,764.76	.00	22,588.44	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	630.59	655.07	319.68	53.28	.00	335.39	48.8%
0231 KTRS EMPLOYER CONTRIBUTION	1,304.67	1,355.31	677.64	112.94	.00	677.67	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	37.64	37.64	.00	22.36	62.7%
0260 WORKMAN'S COMPENSATION	230.49	239.44	119.76	19.96	.00	119.68	50.0%
0610 GENERAL SUPPLIES	4,000.00	3,000.00	126.95	.00	.00	2,873.05	4.2%
TOTAL WCHS SBDM LIBRARY	49,714.75	50,486.82	23,870.23	3,988.58	.00	26,616.59	47.3%

1301077 WCHS SBDM PRINCIPALS OFFICE

0110 CERTIFIED PERMANENT SALARY	164,383.00	164,710.00	96,080.88	13,725.84	.00	68,629.12	58.3%
0130 CLASSIFIED REGULAR SALARY	64,220.80	57,532.64	31,394.35	4,967.00	.00	26,138.29	54.6%
0131 OTHER CLASSIFIED PAY	500.00	500.00	.00	.00	.00	500.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	3,981.69	3,567.02	1,682.72	279.50	.00	1,884.30	47.2%
0222 EMPLOYER MEDICARE CONTRIBU	3,314.76	3,222.52	1,744.80	258.18	.00	1,477.72	54.1%
0231 KTRS EMPLOYER CONTRIBUTION	4,931.49	4,941.30	2,882.32	411.76	.00	2,058.98	58.3%
0232 CERS EMPLOYER CONTRIBUTION	17,307.51	13,428.12	7,327.44	1,159.30	.00	6,100.68	54.6%
0253 KSBA UNEMPLOYMENT INSURANC	360.00	360.00	175.32	175.32	.00	184.68	48.7%
0260 WORKMAN'S COMPENSATION	1,211.60	1,177.89	675.51	99.06	.00	502.38	57.3%
0531 POSTAGE & PO BOX RENT	4,000.00	4,000.00	2,387.78	856.28	479.76	1,132.46	71.7%
0580 TRAVEL	4,000.00	4,000.00	1,803.13	.00	.00	2,196.87	45.1%
0610 GENERAL SUPPLIES	1,050.00	1,500.00	165.00	.00	.00	1,335.00	11.0%
0733 FURNITURE & FIXTURES	2,000.00	1,435.00	77.38	.00	.00	1,357.62	5.4%
0734 TECH-RELATED HARDWARE	1,000.00	1,000.00	12.99	.00	.00	987.01	1.3%
TOTAL WCHS SBDM PRINCIPALS OFF	272,260.85	261,374.49	146,409.62	21,932.24	479.76	114,485.11	56.2%

1301087 WCHS SBDM OPERATIONS/MT.

0130 CLASSIFIED REGULAR SALARY	172,526.40	177,318.34	83,277.69	13,301.74	.00	94,040.65	47.0%
0221 EMPLOYER FICA CONTRIBUTION	10,696.64	10,993.74	4,545.97	725.36	.00	6,447.77	41.4%
0222 EMPLOYER MEDICARE CONTRIBU	2,501.63	2,571.74	1,063.17	169.64	.00	1,508.57	41.3%
0232 CERS EMPLOYER CONTRIBUTION	46,495.86	41,386.10	19,436.98	3,104.63	.00	21,949.12	47.0%
0253 KSBA UNEMPLOYMENT INSURANC	480.00	480.00	171.72	133.02	.00	308.28	35.8%
0260 WORKMAN'S COMPENSATION	6,210.95	6,383.46	2,998.10	478.88	.00	3,385.36	47.0%
TOTAL WCHS SBDM OPERATIONS/MT.	238,911.48	239,133.38	111,493.63	17,913.27	.00	127,639.75	46.6%

1301118 WCHS SBDM REGULAR INSTRUCTION

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0110 CERTIFIED PERMANENT SALARY	1,232,849.55	1,568,076.00	681,285.97	109,813.74	.00	886,790.03	43.4%
0113 OTHER CERTIFIED SALARY	3,585.00	2,500.00	.00	.00	.00	2,500.00	.0%
0130 CLASSIFIED REGULAR SALARY	72,564.20	29,622.60	26,632.24	5,234.36	.00	2,990.36	89.9%
0221 EMPLOYER FICA CONTRIBUTION	4,498.98	1,836.60	1,249.79	229.66	.00	586.81	68.0%
0222 EMPLOYER MEDICARE CONTRIBU	22,306.56	23,079.63	9,804.23	1,583.31	.00	13,275.40	42.5%
0231 KTRS EMPLOYER CONTRIBUTION	43,974.57	46,862.28	20,438.65	3,294.42	.00	26,423.63	43.6%
0232 CERS EMPLOYER CONTRIBUTION	19,556.05	6,913.91	6,215.95	1,221.70	.00	697.96	89.9%
0253 KSBA UNEMPLOYMENT INSURANC	2,100.00	2,240.00	1,501.86	1,137.58	.00	738.14	67.0%
0260 WORKMAN'S COMPENSATION	8,153.43	8,436.00	3,751.97	609.74	.00	4,684.03	44.5%
0444 COPIER RENTAL	16,000.00	16,000.00	12,578.23	.00	.00	3,421.77	78.6%
0580 TRAVEL	2,000.00	2,000.00	1,644.69	.00	.00	355.31	82.2%
0610 GENERAL SUPPLIES	4,118.90	4,918.90	6,480.84	.00	300.00	-1,861.94	137.9%
0610W CLASS SPECIFIC ALLOCATION	10,000.00	10,000.00	746.80	.00	304.31	8,948.89	10.5%
0643 SUPPLEMENTARY BKS/STUDY GU	8,000.00	8,000.00	.00	.00	.00	8,000.00	.0%
0650 SUPPLIES-TECH RELATED	2,000.00	2,400.00	1,371.80	.00	.00	1,028.20	57.2%
0738 INSTRUCTIONAL EQUIPMENT	.00	2,500.00	.00	.00	.00	2,500.00	.0%
0840 CONTINGENCY	3,365.00	3,365.00	.00	.00	.00	3,365.00	.0%
0899 OTHER MISCELLANEOUS	3,499.74	2,424.00	2,313.81	.00	.00	110.19	95.5%
TOTAL WCHS SBDM REGULAR INSTRU	1,458,571.98	1,741,174.92	776,016.83	123,124.51	604.31	964,553.78	44.6%
1301121 SPECIAL EDUCATION INSTRUCTION							
0110 CERTIFIED PERMANENT SALARY	299,634.00	316,206.00	157,699.21	26,350.54	.00	158,506.79	49.9%
0222 EMPLOYER MEDICARE CONTRIBU	4,344.69	4,584.99	2,099.97	350.38	.00	2,485.02	45.8%
0231 KTRS EMPLOYER CONTRIBUTION	8,989.02	9,486.18	4,731.12	790.54	.00	4,755.06	49.9%
0253 KSBA UNEMPLOYMENT INSURANC	360.00	360.00	263.52	263.52	.00	96.48	73.2%
0260 WORKMAN'S COMPENSATION	1,588.06	1,675.89	838.08	139.68	.00	837.81	50.0%
TOTAL SPECIAL EDUCATION INSTRU	314,915.77	332,313.06	165,631.90	27,894.66	.00	166,681.16	49.8%
1301918 WCHS REG. INSTRUCTION BRD PAID							
0110 CERTIFIED PERMANENT SALARY	.00	-4,328.35	.00	.00	.00	-4,328.35	.0%
0111 EXTENDED DAY	40,816.54	40,816.54	21,284.90	3,040.70	.00	19,531.64	52.1%
0113 OTHER CERTIFIED SALARY	.00	2,000.00	999.96	166.66	.00	1,000.04	50.0%
0120 CERTIFIED SUBSTITUTE SALAR	60,000.00	125,000.00	57,403.24	5,677.00	.00	67,596.76	45.9%
0150 CLASSIFIED SUBSTITUTE SALA	4,000.00	4,000.00	926.52	141.26	.00	3,073.48	23.2%
0221 EMPLOYER FICA CONTRIBUTION	248.00	248.00	61.92	8.76	.00	186.08	25.0%
0222 EMPLOYER MEDICARE CONTRIBU	1,517.20	2,428.58	1,144.48	120.60	.00	1,284.10	47.1%

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0231 KTRS EMPLOYER CONTRIBUTION	3,019.04	4,904.65	2,413.00	266.53	.00	2,491.65	49.2%
0253 KSBA UNEMPLOYMENT INSURANC	1,046.35	1,694.88	258.99	90.26	.00	1,435.89	15.3%
0260 WORKMAN'S COMPENSATION	554.56	887.69	431.61	47.85	.00	456.08	48.6%
0349 OTHER PROFESSIONAL SERVICE	.00	.00	17.44	.00	.00	-17.44	100.0%
0532 TELEPHONE	3,000.00	4,000.00	2,040.32	372.20	.00	1,959.68	51.0%
0580 TRAVEL	1,000.00	2,000.00	421.18	.00	.00	1,578.82	21.1%
TOTAL WCHS REG. INSTRUCTION BR	115,201.69	183,651.99	87,403.56	9,931.82	.00	96,248.43	47.6%
1301919 WCHS COMPETITION BOARD PAID							
0131 OTHER CLASSIFIED PAY	8,500.00	8,500.00	5,716.88	1,371.50	.00	2,783.12	67.3%
0627 DIESEL FUEL	8,500.00	8,500.00	3,778.77	1,325.00	.00	4,721.23	44.5%
TOTAL WCHS COMPETITION BOARD P	17,000.00	17,000.00	9,495.65	2,696.50	.00	7,504.35	55.9%
1301931 WCHS GUIDANCE COUNSELOR BRD PD							
0111 EXTENDED DAY	6,242.38	6,464.43	3,232.20	538.70	.00	3,232.23	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	90.51	93.73	42.68	6.58	.00	51.05	45.5%
0231 KTRS EMPLOYER CONTRIBUTION	187.27	193.93	96.96	16.16	.00	96.97	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	20.00	20.00	5.38	5.38	.00	14.62	26.9%
0260 WORKMAN'S COMPENSATION	33.08	34.26	17.16	2.86	.00	17.10	50.1%
TOTAL WCHS GUIDANCE COUNSELOR	6,573.24	6,806.35	3,394.38	569.68	.00	3,411.97	49.9%
1301959 WCHS LIBRARY BOARD PAID							
0111 EXTENDED DAY	4,701.51	4,884.00	2,442.00	407.00	.00	2,442.00	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	68.17	70.82	34.56	5.76	.00	36.26	48.8%
0231 KTRS EMPLOYER CONTRIBUTION	141.05	146.52	73.32	12.22	.00	73.20	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	20.00	20.00	4.08	4.08	.00	15.92	20.4%
0260 WORKMAN'S COMPENSATION	24.92	25.89	12.96	2.16	.00	12.93	50.1%
TOTAL WCHS LIBRARY BOARD PAID	4,955.65	5,147.23	2,566.92	431.22	.00	2,580.31	49.9%
1301977 WCHS PRINCIPAL'S OFFICE BRD PD							

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0111 EXTENDED DAY	31,071.38	31,433.41	18,336.08	2,619.44	.00	13,097.33	58.3%
0112 EXTRA SERVICE	36,425.31	36,596.83	21,348.04	3,049.72	.00	15,248.79	58.3%
0222 EMPLOYER MEDICARE CONTRIBU	978.70	986.44	559.29	79.74	.00	427.15	56.7%
0231 KTRS EMPLOYER CONTRIBUTION	.00	2,040.91	1,190.56	170.08	.00	850.35	58.3%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	50.48	50.48	.00	9.52	84.1%
0260 WORKMAN'S COMPENSATION	357.73	360.56	210.42	30.06	.00	150.14	58.4%
TOTAL WCHS PRINCIPAL'S OFFICE	68,893.12	71,478.15	41,694.87	5,999.52	.00	29,783.28	58.3%
1301987 WCHS BUILDING O & M BRD PD							
0131 OTHER CLASSIFIED PAY	2,500.00	2,500.00	.00	.00	.00	2,500.00	.0%
0140 CLASSIFIED OVERTIME SALARY	2,500.00	2,500.00	372.90	372.90	.00	2,127.10	14.9%
0150 CLASSIFIED SUBSTITUTE SALA	6,000.00	6,000.00	1,576.58	.00	.00	4,423.42	26.3%
0221 EMPLOYER FICA CONTRIBUTION	682.00	682.00	118.65	20.91	.00	563.35	17.4%
0222 EMPLOYER MEDICARE CONTRIBU	159.50	159.50	27.75	4.89	.00	131.75	17.4%
0232 CERS EMPLOYER CONTRIBUTION	2,646.60	2,646.60	87.03	87.03	.00	2,559.57	3.3%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	10.14	3.73	.00	49.86	16.9%
0260 WORKMAN'S COMPENSATION	58.30	58.30	102.61	13.43	.00	-44.31	176.0%
0349 OTHER PROFESSIONAL SERVICE	20,000.00	30,000.00	19,266.45	3,917.90	.00	10,733.55	64.2%
0411 WATER/SEWAGE	17,500.00	19,000.00	12,396.93	1,836.07	.00	6,603.07	65.2%
0439 OTHER REPAIRS/MAINTENANCE	37,000.00	69,000.00	66,170.49	23,538.28	.00	2,829.51	95.9%
0621 NATURAL GAS	20,000.00	20,000.00	4,326.41	1,975.06	.00	15,673.59	21.6%
0622 ELECTRICITY	140,000.00	160,000.00	88,577.48	12,254.61	.00	71,422.52	55.4%
TOTAL WCHS BUILDING O & M BRD	249,106.40	312,606.40	193,033.42	44,024.81	.00	119,572.98	61.7%
1311987 ATHLETICS							
0349 OTHER PROFESSIONAL SERVICE	5,000.00	2,500.00	.00	.00	.00	2,500.00	.0%
0411 WATER/SEWAGE	5,000.00	4,000.00	1,864.56	39.99	.00	2,135.44	46.6%
0439 OTHER REPAIRS/MAINTENANCE	20,000.00	35,000.00	11,668.16	.00	.00	23,331.84	33.3%
0622 ELECTRICITY	20,000.00	22,000.00	10,155.22	3,600.29	.00	11,844.78	46.2%
0623 BOTTLED GAS	1,500.00	2,500.00	.00	.00	.00	2,500.00	.0%
TOTAL ATHLETICS	51,500.00	66,000.00	23,687.94	3,640.28	.00	42,312.06	35.9%
1401918 WEBSTER COUNTY VOC. SCHOOL							

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0120 CERTIFIED SUBSTITUTE SALAR	.00	2,000.00	-1,430.72	.00	.00	3,430.72	-71.5%
0131 OTHER CLASSIFIED PAY	1,500.00	500.00	-246.36	-100.17	.00	746.36	-49.3%
0140 CLASSIFIED OVERTIME SALARY	1,000.00	500.00	146.19	.00	.00	353.81	29.2%
0221 EMPLOYER FICA CONTRIBUTION	155.00	186.00	9.46	.00	.00	176.54	5.1%
0222 EMPLOYER MEDICARE CONTRIBU	36.25	43.50	2.21	.00	.00	41.29	5.1%
0232 CERS EMPLOYER CONTRIBUTION	601.50	700.20	37.76	.00	.00	662.44	5.4%
0253 KSBA UNEMPLOYMENT INSURANC	250.00	30.00	.00	.00	.00	30.00	.0%
0260 WORKMAN'S COMPENSATION	13.25	108.00	7.54	.00	.00	100.46	7.0%
0644 TEXTBOOKS & OTHER INSTR MA	1,000.00	1,000.00	.00	.00	.00	1,000.00	.0%
TOTAL WEBSTER COUNTY VOC. SCHO	4,556.00	5,067.70	-1,473.92	-100.17	.00	6,541.62	-29.1%
9011016 BUS MONITOR NON-PRESCHOOL							
0130 CLASSIFIED REGULAR SALARY	84,420.00	140,913.44	38,920.52	6,851.42	.00	101,992.92	27.6%
0131 OTHER CLASSIFIED PAY	2,000.00	2,000.00	676.86	70.07	.00	1,323.14	33.8%
0140 CLASSIFIED OVERTIME SALARY	.00	.00	70.34	.00	.00	-70.34	100.0%
0150 CLASSIFIED SUBSTITUTE SALA	.00	.00	1,879.38	.00	.00	-1,879.38	100.0%
0221 EMPLOYER FICA CONTRIBUTION	5,358.04	8,860.63	2,309.42	370.87	.00	6,551.21	26.1%
0222 EMPLOYER MEDICARE CONTRIBU	1,253.09	2,072.24	540.22	86.76	.00	1,532.02	26.1%
0232 CERS EMPLOYER CONTRIBUTION	23,290.19	33,356.00	8,515.42	1,615.50	.00	24,840.58	25.5%
0253 KSBA UNEMPLOYMENT INSURANC	540.00	1,260.00	153.20	69.21	.00	1,106.80	12.2%
0260 WORKMAN'S COMPENSATION	4,027.17	6,659.77	2,537.89	400.56	.00	4,121.88	38.1%
TOTAL BUS MONITOR NON-PRESCHOO	120,888.49	195,122.08	55,603.25	9,464.39	.00	139,518.83	28.5%
9011091 TRANSPORTATION DIRECTOR							
0130 CLASSIFIED REGULAR SALARY	110,250.00	114,583.40	62,749.34	9,548.62	.00	51,834.06	54.8%
0131 OTHER CLASSIFIED PAY	.00	1,000.00	.00	.00	.00	1,000.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	6,835.50	7,166.17	3,566.75	539.91	.00	3,599.42	49.8%
0222 EMPLOYER MEDICARE CONTRIBU	1,598.63	1,675.96	834.22	126.28	.00	841.74	49.8%
0232 CERS EMPLOYER CONTRIBUTION	29,712.38	26,977.17	14,645.64	2,228.63	.00	12,331.53	54.3%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	180.00	95.48	95.48	.00	84.52	53.0%
0260 WORKMAN'S COMPENSATION	5,137.65	5,386.19	754.21	127.27	.00	4,631.98	14.0%
0338 REGISTRATION FEES	1,500.00	1,000.00	.00	.00	.00	1,000.00	.0%
0349 OTHER PROFESSIONAL SERVICE	6,107.99	7,500.00	9,674.01	149.60	.00	-2,174.01	129.0%
0439 OTHER REPAIRS/MAINTENANCE	2,000.00	5,000.00	334.60	.00	.00	4,665.40	6.7%
0444 COPIER RENTAL	5,000.00	5,000.00	2,562.99	.00	.00	2,437.01	51.3%
0532 TELEPHONE	800.00	1,000.00	78.40	.00	.00	921.60	7.8%

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0580 TRAVEL	1,500.00	2,200.00	680.84	.00	.00	1,519.16	30.9%
0580A SUPP BRD SUPPORT STU ACT T	3,750.00	.00	.00	.00	.00	.00	.0%
0610 GENERAL SUPPLIES	3,750.00	1,500.00	973.82	.00	.00	526.18	64.9%
0650 SUPPLIES-TECH RELATED	400.00	400.00	.00	.00	.00	400.00	.0%
0735 TECHNOLOGY SOFTWARE	7,000.00	7,000.00	5,396.00	.00	.00	1,604.00	77.1%
TOTAL TRANSPORTATION DIRECTOR	185,522.15	187,568.89	102,346.30	12,815.79	.00	85,222.59	54.6%

9011092 BUS DRIVING REGULAR

0130 CLASSIFIED REGULAR SALARY	317,098.80	394,739.36	114,000.70	21,849.88	.00	280,738.66	28.9%
0131 OTHER CLASSIFIED PAY	10,000.00	20,000.00	15,666.22	1,239.08	.00	4,333.78	78.3%
0140 CLASSIFIED OVERTIME SALARY	10,000.00	30,000.00	18,013.98	675.26	.00	11,986.02	60.0%
0150 CLASSIFIED SUBSTITUTE SALA	1,000.00	2,000.00	4,394.49	.00	.00	-2,394.49	219.7%
0221 EMPLOYER FICA CONTRIBUTION	19,660.13	27,697.84	8,522.00	1,296.68	.00	19,175.84	30.8%
0222 EMPLOYER MEDICARE CONTRIBU	4,597.93	6,477.72	1,992.36	303.24	.00	4,485.36	30.8%
0232 CERS EMPLOYER CONTRIBUTION	85,458.13	104,268.97	34,468.53	5,546.57	.00	69,800.44	33.1%
0253 KSBA UNEMPLOYMENT INSURANC	1,320.00	1,500.00	281.50	237.64	.00	1,218.50	18.8%
0260 WORKMAN'S COMPENSATION	14,776.80	20,818.05	6,840.47	1,087.56	.00	13,977.58	32.9%
0341 DRUG TESTING	2,000.00	2,000.00	164.50	.00	.00	1,835.50	8.2%
0349 OTHER PROFESSIONAL SERVICE	2,000.00	2,000.00	2,712.00	75.00	1,019.92	-1,731.92	186.6%
0622 ELECTRICITY	2,000.00	1,500.00	151.03	.00	.00	1,348.97	10.1%
TOTAL BUS DRIVING REGULAR	469,911.79	613,001.94	207,207.78	32,310.91	1,019.92	404,774.24	34.0%

9011093 BUS DRIVING-SPEC ED

0130 CLASSIFIED REGULAR SALARY	24,753.60	14,979.60	6,865.65	1,248.30	.00	8,113.95	45.8%
0131 OTHER CLASSIFIED PAY	1,000.00	1,000.00	2,591.65	204.90	.00	-1,591.65	259.2%
0140 CLASSIFIED OVERTIME SALARY	.00	.00	691.60	.00	.00	-691.60	100.0%
0150 CLASSIFIED SUBSTITUTE SALA	1,000.00	1,000.00	.00	.00	.00	1,000.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	1,534.72	1,052.74	611.25	87.56	.00	441.49	58.1%
0222 EMPLOYER MEDICARE CONTRIBU	358.93	246.20	142.96	20.47	.00	103.24	58.1%
0232 CERS EMPLOYER CONTRIBUTION	6,671.10	3,963.04	2,368.79	339.19	.00	1,594.25	59.8%
0253 KSBA UNEMPLOYMENT INSURANC	180.00	180.00	14.53	14.53	.00	165.47	8.1%
0260 WORKMAN'S COMPENSATION	1,153.52	791.25	472.96	67.73	.00	318.29	59.8%
TOTAL BUS DRIVING-SPEC ED	36,651.87	23,212.83	13,759.39	1,982.68	.00	9,453.44	59.3%

9011094 BUS MONITORS SPECIAL EDUCATION

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0130 CLASSIFIED REGULAR SALARY	36,927.00	29,115.12	13,173.19	2,426.26	.00	15,941.93	45.2%
0131 OTHER CLASSIFIED PAY	1,500.00	1,500.00	3,259.18	27.30	.00	-1,759.18	217.3%
0140 CLASSIFIED OVERTIME SALARY	500.00	500.00	70.90	.00	.00	429.10	14.2%
0150 CLASSIFIED SUBSTITUTE SALA	500.00	500.00	.00	.00	.00	500.00	.0%
0221 EMPLOYER FICA CONTRIBUTION	2,289.47	1,960.17	623.18	85.28	.00	1,336.99	31.8%
0222 EMPLOYER MEDICARE CONTRIBU	535.44	458.43	145.84	19.96	.00	312.59	31.8%
0232 CERS EMPLOYER CONTRIBUTION	9,951.83	7,379.11	3,851.92	572.67	.00	3,527.19	52.2%
0253 KSBA UNEMPLOYMENT INSURANC	379.69	240.00	25.74	24.54	.00	214.26	10.7%
0260 WORKMAN'S COMPENSATION	1,720.80	1,473.30	1,233.82	201.66	.00	239.48	83.7%
TOTAL BUS MONITORS SPECIAL EDU	54,304.23	43,126.13	22,383.77	3,357.67	.00	20,742.36	51.9%

9011096 BUS MAINTENANCE

0130 CLASSIFIED REGULAR SALARY	81,598.40	82,266.00	26,714.35	4,109.90	.00	55,551.65	32.5%
0131 OTHER CLASSIFIED PAY	22,000.00	2,000.00	2,370.82	407.70	.00	-370.82	118.5%
0140 CLASSIFIED OVERTIME SALARY	.00	10,000.00	5,093.08	284.56	.00	4,906.92	50.9%
0150 CLASSIFIED SUBSTITUTE SALA	.00	.00	945.95	.00	.00	-945.95	100.0%
0221 EMPLOYER FICA CONTRIBUTION	5,059.10	5,844.49	2,062.45	279.65	.00	3,782.04	35.3%
0222 EMPLOYER MEDICARE CONTRIBU	1,183.18	1,366.86	482.36	65.41	.00	884.50	35.3%
0232 CERS EMPLOYER CONTRIBUTION	21,990.77	22,001.68	7,977.23	1,120.83	.00	14,024.45	36.3%
0253 KSBA UNEMPLOYMENT INSURANC	200.00	200.00	48.02	48.02	.00	151.98	24.0%
0260 WORKMAN'S COMPENSATION	3,802.49	4,392.80	2,600.81	371.74	.00	1,791.99	59.2%
0349 OTHER PROFESSIONAL SERVICE	15,010.72	17,000.00	7,556.29	77.59	6.31	9,437.40	44.5%
0352 OTHER TECHNICAL SERVICES	300.00	.00	.00	.00	.00	.00	.0%
0411 WATER/SEWAGE	500.00	600.00	476.46	79.41	.00	123.54	79.4%
0439 OTHER REPAIRS/MAINTENANCE	10,000.00	10,000.00	-2,552.10	.00	.00	12,552.10	-25.5%
0610 GENERAL SUPPLIES	1,000.00	1,500.00	647.60	.00	.00	852.40	43.2%
0622 ELECTRICITY	8,000.00	8,000.00	4,207.73	1,203.76	.00	3,792.27	52.6%
0623 BOTTLED GAS	4,440.68	4,440.68	2,400.09	1,518.19	.00	2,040.59	54.0%
0627 DIESEL FUEL	146,667.68	170,000.00	54,056.21	1,251.99	20,915.21	95,028.58	44.1%
0661 LUBRICANTS	7,500.00	9,000.00	9,170.50	.00	.00	-170.50	101.9%
0662 TIRES & LUBES	17,500.00	17,500.00	9,208.52	3,901.52	.00	8,291.48	52.6%
0663 REPAIR PARTS	77,478.95	95,000.00	46,116.64	6,485.41	34.91	48,848.45	48.6%
0663T TOOLS	5,000.00	5,000.00	188.41	127.62	.00	4,811.59	3.8%
0699 REIMBURSEMENT FUEL COSTS	.00	.00	-16,810.07	-6,336.64	.00	16,810.07	100.0%
0732 VEHICLES	145,000.00	.00	.00	.00	.00	.00	.0%
TOTAL BUS MAINTENANCE	574,231.97	466,112.51	162,961.35	14,996.66	20,956.43	282,194.73	39.5%

9201134 MAINTENANCE SHOP OPERATIONS

WEBSTER COUNTY BOARD OF EDUCATION



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0130 CLASSIFIED REGULAR SALARY	235,581.00	244,101.24	125,870.13	20,218.08	.00	118,231.11	51.6%
0131 OTHER CLASSIFIED PAY	8,000.00	8,000.00	3,999.84	666.64	.00	4,000.16	50.0%
0221 EMPLOYER FICA CONTRIBUTION	14,606.02	15,630.28	7,758.52	1,248.96	.00	7,871.76	49.6%
0222 EMPLOYER MEDICARE CONTRIBU	3,415.92	3,655.47	1,814.52	292.10	.00	1,840.95	49.6%
0232 CERS EMPLOYER CONTRIBUTION	63,489.08	58,840.43	30,311.57	4,874.48	.00	28,528.86	51.5%
0253 KSBA UNEMPLOYMENT INSURANC	360.00	360.00	208.82	208.82	.00	151.18	58.0%
0260 WORKMAN'S COMPENSATION	8,480.92	9,075.64	4,675.40	751.86	.00	4,400.24	51.5%
0338 REGISTRATION FEES	1,000.00	1,000.00	600.00	.00	200.00	200.00	80.0%
0349 OTHER PROFESSIONAL SERVICE	6,000.00	6,000.00	1,424.35	87.66	.00	4,575.65	23.7%
0349A OTHER PROFESSIONAL SERVICE	15,000.00	25,000.00	12,169.60	.00	.00	12,830.40	48.7%
0426 LAUNDRY/DRY CLEANING SERVI	3,000.00	3,500.00	2,015.06	393.04	.00	1,484.94	57.6%
0435 VEHICLE REPAIR & MAINT	6,000.00	6,000.00	4,816.30	13.62	.00	1,183.70	80.3%
0439 OTHER REPAIRS/MAINTENANCE	17,500.00	17,500.00	7,359.90	1,996.33	.00	10,140.10	42.1%
0444 COPIER RENTAL	300.00	100.00	355.13	.00	.00	-255.13	355.1%
0580 TRAVEL	1,000.00	1,300.00	427.14	.00	.00	872.86	32.9%
0610 GENERAL SUPPLIES	157,354.00	70,000.00	57,962.11	8,723.36	.00	12,037.89	82.8%
0622 ELECTRICITY	3,000.00	3,500.00	1,803.55	269.51	.00	1,696.45	51.5%
0623 BOTTLED GAS	150.00	.00	.00	.00	.00	.00	.0%
0626 GASOLINE	20,000.00	23,000.00	9,329.71	.00	.00	13,670.29	40.6%
0627 DIESEL FUEL	1,000.00	1,500.00	912.29	367.54	.00	587.71	60.8%
0662 TIRES & LUBES	1,500.00	1,500.00	.00	.00	.00	1,500.00	.0%
0663 REPAIR PARTS	500.00	2,000.00	732.16	.00	.00	1,267.84	36.6%
0663T TOOLS	500.00	1,500.00	792.82	.00	.00	707.18	52.9%
0694 EQUIPMENT	.00	1,000.00	113.05	.00	.00	886.95	11.3%
TOTAL MAINTENANCE SHOP OPERATI	567,736.94	504,063.06	275,451.97	40,112.00	200.00	228,411.09	54.7%
9201194 PROPERTY INSURANCE							
0522 PROPERTY INSURANCE	239,655.50	350,000.00	344,576.00	.00	.00	5,424.00	98.5%
TOTAL PROPERTY INSURANCE	239,655.50	350,000.00	344,576.00	.00	.00	5,424.00	98.5%
TOTAL NO PROJECT	-19,157.50	-25,274.12	-5,249,429.70	-250,152.72	71,432.44	5,152,723.14*****%	
TOTAL REVENUES	-17,190,365.93	-18,263,840.33	-13,577,369.23	-1,506,081.77	.00	-4,686,471.10	
TOTAL EXPENSES	17,171,208.43	18,238,566.21	8,327,939.53	1,255,929.05	71,432.44	9,839,194.24	

0100 IMAGINATION LIBRARY

0001059 IMAGINATION LIBRARY LOC GRANT

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0100	IMAGINATION LIBRARY	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
0643	SUPPLEMENTARY BKS/STUDY GU	.00	2,506.62	-4,016.37	-6,563.42	.00	6,522.99	-160.2%
	TOTAL IMAGINATION LIBRARY LOC	.00	2,506.62	-4,016.37	-6,563.42	.00	6,522.99	-160.2%
	TOTAL IMAGINATION LIBRARY	.00	2,506.62	-4,016.37	-6,563.42	.00	6,522.99	-160.2%
	TOTAL EXPENSES	.00	2,506.62	-4,016.37	-6,563.42	.00	6,522.99	
0150 CAPSTONE DONATION								
1251118 WCMS SBDM REGULAR INSTRUCTION								
0610	GENERAL SUPPLIES	.00	3,069.40	.00	.00	.00	3,069.40	.0%
	TOTAL WCMS SBDM REGULAR INSTRU	.00	3,069.40	.00	.00	.00	3,069.40	.0%
1301118 WCHS SBDM REGULAR INSTRUCTION								
0610	GENERAL SUPPLIES	81.10	621.70	26.47	126.47	.00	595.23	4.3%
	TOTAL WCHS SBDM REGULAR INSTRU	81.10	621.70	26.47	126.47	.00	595.23	4.3%
	TOTAL CAPSTONE DONATION	81.10	3,691.10	26.47	126.47	.00	3,664.63	.7%
	TOTAL EXPENSES	81.10	3,691.10	26.47	126.47	.00	3,664.63	
14CXN NATIONAL BOARD CERTIFICATION								
0001118 DISTRICT WIDE REG. INSTRUCTION								
0113	OTHER CERTIFIED SALARY	2,000.00	2,000.00	999.96	166.66	.00	1,000.04	50.0%
0222	EMPLOYER MEDICARE CONTRIBU	29.00	29.00	14.04	2.34	.00	14.96	48.4%
0231	KTRS EMPLOYER CONTRIBUTION	60.00	60.00	30.00	5.00	.00	30.00	50.0%
0253	KSBA UNEMPLOYMENT INSURANC	20.00	20.00	1.66	1.66	.00	18.34	8.3%
0260	WORKMAN'S COMPENSATION	10.60	10.60	5.28	.88	.00	5.32	49.8%
	TOTAL DISTRICT WIDE REG. INSTR	2,119.60	2,119.60	1,050.94	176.54	.00	1,068.66	49.6%
0201118 CLAY SBDM REGULAR INSTRUCTION								

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0113 OTHER CERTIFIED SALARY	4,000.00	4,000.00	1,999.92	333.32	.00	2,000.08	50.0%
0222 EMPLOYER MEDICARE CONTRIBU	58.00	58.00	26.76	4.46	.00	31.24	46.1%
0231 KTRS EMPLOYER CONTRIBUTION	120.00	120.00	60.00	10.00	.00	60.00	50.0%
0253 KSBA UNEMPLOYMENT INSURANC	40.00	40.00	3.32	3.32	.00	36.68	8.3%
0260 WORKMAN'S COMPENSATION	21.20	21.20	10.56	1.76	.00	10.64	49.8%
TOTAL CLAY SBDM REGULAR INSTRU	4,239.20	4,239.20	2,100.56	352.86	.00	2,138.64	49.6%
0901118 SEBREE SBDM REG. INSTRUCTION							
0113 OTHER CERTIFIED SALARY	4,000.00	4,000.00	.00	.00	.00	4,000.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	58.00	58.00	.00	.00	.00	58.00	.0%
0231 KTRS EMPLOYER CONTRIBUTION	120.00	120.00	.00	.00	.00	120.00	.0%
0253 KSBA UNEMPLOYMENT INSURANC	40.00	40.00	.00	.00	.00	40.00	.0%
0260 WORKMAN'S COMPENSATION	21.20	21.20	.00	.00	.00	21.20	.0%
TOTAL SEBREE SBDM REG. INSTRUC	4,239.20	4,239.20	.00	.00	.00	4,239.20	.0%
1251118 WCMS SBDM REGULAR INSTRUCTION							
0113 OTHER CERTIFIED SALARY	2,000.00	2,000.00	.00	.00	.00	2,000.00	.0%
0222 EMPLOYER MEDICARE CONTRIBU	29.00	29.00	.00	.00	.00	29.00	.0%
0231 KTRS EMPLOYER CONTRIBUTION	60.00	60.00	.00	.00	.00	60.00	.0%
0253 KSBA UNEMPLOYMENT INSURANC	20.00	20.00	.00	.00	.00	20.00	.0%
0260 WORKMAN'S COMPENSATION	10.60	10.60	.00	.00	.00	10.60	.0%
TOTAL WCMS SBDM REGULAR INSTRU	2,119.60	2,119.60	.00	.00	.00	2,119.60	.0%
1301118 WCHS SBDM REGULAR INSTRUCTION							
0113 OTHER CERTIFIED SALARY	6,000.00	6,000.00	999.96	166.66	.00	5,000.04	16.7%
0222 EMPLOYER MEDICARE CONTRIBU	87.00	87.00	13.86	2.32	.00	73.14	15.9%
0231 KTRS EMPLOYER CONTRIBUTION	180.00	180.00	30.00	5.00	.00	150.00	16.7%
0253 KSBA UNEMPLOYMENT INSURANC	60.00	60.00	1.66	1.66	.00	58.34	2.8%
0260 WORKMAN'S COMPENSATION	31.80	31.80	5.28	.88	.00	26.52	16.6%
TOTAL WCHS SBDM REGULAR INSTRU	6,358.80	6,358.80	1,050.76	176.52	.00	5,308.04	16.5%
TOTAL NATIONAL BOARD CERTIFICA	19,076.40	19,076.40	4,202.26	705.92	.00	14,874.14	22.0%
TOTAL EXPENSES	19,076.40	19,076.40	4,202.26	705.92	.00	14,874.14	
GRAND TOTAL	.00	.00	-5,249,217.34	-255,883.75	71,432.44	5,177,784.90	100.0%

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** END OF REPORT - Generated by Brandi Burnett **