Bellevue Independent School District

Draft Budget

ORG	OBJ	DESCRIPTION	FY27 Draft
110	0999U	BEG BAL CF FROM UNASSIGNED FUN	$ 3,500,000
110	1111	GENERAL PROPERTY TAX	$ 4,250,000
110	1113	PSC PROPERTY TAX	$ 202,938
110	1115	DELINQUENT PROPERTY TAX	$ 25,000
110	1117	MOTOR VEHICLE TAX	$ 383,846
110	1140	PENALTIES & INTEREST ON TAXES	$ 2,500
110	1191	OMITTED PROPERTY TAX	$ 5,000
110	1310P	PRESCHOOL TUITION FROM INDIVID	$ 10,000
110	1510	INTEREST ON INVESTMENTS	$ 200,000
110	1990	MISCELLANEOUS REVENUE	$ 5,000
110	3111	SEEK PROGRAM	$ 700,778
110	3130	MISCELLANEOUS STATE REVENUE	$ 10,000
110	3131	MEMORANDUM OF AGREEMENT	$ 26,000
110	4810	MEDICAID REIMBURSEMENT	$ 50,000
110	5220	INDIRECT COSTS TRANSFER	$ 30,000
		TOTAL REVENUES	**$ 9,401,062**

EXPENSES

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0001011	0110	CERTIFIED SERVICES	$ 69,820.00
0001011	0112	EXTRA DUTY	$ 6,000.00
0001011	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 1,100.00
0001011	0231	KTRS EMPLOYER CONTRIBUTION	$ 2,275.00
0001011	0338	REGISTRATION FEES	$ 500.00
0001011	0580	TRAVEL	$ 500.00
0001011	0610	GENERAL SUPPLIES	$ 200.00
0001011	0646	TESTS	$ 300.00
0001029	0110	CERTIFIED SERVICES	$ 75,663.00
0001029	0111	EXTENDED DAY	$ 15,542.00
0001029	0112	EXTRA DUTY	$ 22,364.00
0001029	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 1,647.00
0001029	0231	KTRS EMPLOYER CONTRIBUTION	$ 3,408.00
0001029	0338	REGISTRATION FEES	$ 5,500.00
0001029	0339	OTH PROF TRAINING & DEV SVCS	$ 3,500.00
0001029	0580	TRAVEL	$ 2,500.00
0001029	0610	GENERAL SUPPLIES	$ 2,000.00
0001029	653	TECH SOFTWARE	$ 13,000.00
0001029	0674	AWARDS	$ 1,000.00
0001029	0899	OTHER MISCELLANEOUS	$ 100.00
0001037	0349	OTHER PROFESSIONAL SERVICES	$ 5,000.00
0001052	0110	CERTIFIED SERVICES	$ 73,442.00
0001052	0111	EXTENDED DAY	$ 11,910.00
0001052	0112	EXTRA DUTY	$ 7,236.00
0001052	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 1,343.00
0001052	0231	KTRS EMPLOYER CONTRIBUTION	$ 2,778.00
0001052	0338	REGISTRATION FEES	$ 2,000.00
0001052	0616	FOOD NON INSTR NON FOOD SVC	$ 4,000.00
0001052	0646	TESTS	$ 15,000.00
0001052	0653	TECH SOFTWARE	$ 2,500.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0001071	0253	KSBA UNEMPLOYMENT INSURANCE	$ 10,000.00
0001071	0260	WORKMENS COMPENSATION	$ 40,000.00
0001071	0569	TUITION - OTHER	$ 50,000.00
0001071	891	GRADUATION EXPENSES	$ 3,500.00
0001087	0140	CLASSIFIED OVERTIME	$ 2,000.00
0001087	0221	EMPLOYER FICA CONTRIBUTION	$ 124.00
0001087	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 29.00
0001087	0232	CERS EMPLOYER CONTRIBUTION	$ 373.00
0001108	0346	ARCHITECTURAL & ENGINEERING SVCS	$ 5,000.00
0001112	0838	KISTA PRINCIPAL	$ 14,130.00
0001112	0839	KISTA DEBT SERVICE	$ 4,943.00
0001113	0910	FUND TRANSFERS OUT	$ 23,000.00
0001118	0335	OTHER PROFESSIONAL CONSULTANT	$ 20,000.00
0001118	0338	REGISTRATION FEES	$ 5,000.00
0001118	0580	TRAVEL	$ 5,000.00
0001118	0610	GENERAL SUPPLIES	$ 5,000.00
0001121	0349	OTHER PROFESSIONAL SERVICES	$ 50,000.00
0001121	0651	SUPPLIES - TECH RELATED DEVICE	$ 5,000.00
0001123	0345	MEDICAL SERVICES	$ 50,000.00
0001123	0349	OTHER PROFESSIONAL SERVICES	$ 15,000.00
0001123	0580	TRAVEL	$ 1,000.00
0001123	0739	OTHER EQUIPMENT	$ 2,500.00
0001124	0591	SVC PRCH ATH DST/ED AGY IN ST	$ 30,000.00
0001170	0110	CERTIFIED SERVICES	$ 62,850.00
0001170	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 915.00
0001170	0231	KTRS EMPLOYER CONTRIBUTION	$ 1,890.00
0001170	0610	GENERAL SUPPLIES	$ 1,000.00
0001840	0840	CONTINGENCY	$ 600,000.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0001989	0338	REGISTRATION FEES	$ 2,500.00
0001989	0349	OTHER PROFESSIONAL SERVICES	$ 65,000.00
0001989	0610	GENERAL SUPPLIES	$ 10,000.00
0001989	0734	TECH RELATED HARDWARE	$ 10,000.00
0001989	0735	TECH SOFTWARE	$ 10,000.00
010118	0891	GRADUATION EXPENSES	$ 8,000.00
0011071	0214	GROUP DENTAL INSURANCE	$ 28,500.00
0011071	0215	GROUP VISION INSURANCE	$ 10,000.00
0011071	0291	RETIREES SICK PAY PAYMENT KTRS	$ 100,000.00
0011071	0311	TAX COLLECTION FEES	$ 90,000.00
0011071	0312	KSBA POLICY SERVICE	$ 6,500.00
0011071	0335	OTHER PROFESSIONAL CONSULTANT	$ 12,000.00
0011071	0338	REGISTRATION FEES	$ 15,000.00
0011071	0342	AUDITING SERVICES	$ 19,000.00
0011071	0343	LEGAL SERVICES	$ 20,000.00
0011071	0349	OTHER PROFESSIONAL SERVICES	$ 10,000.00
0011071	0444	COPIER RENTAL	$ 3,500.00
0011071	0523	FIDELITY BOND	$ 500.00
0011071	0525	GENERAL LIABILITY INSURANCE	$ 145,000.00
0011071	0527	STUDENT LIABILITY INSURANCE	$ 10,000.00
0011071	0529	OTHER INSURANCE	$ 25,000.00
0011071	0531	POSTAGE	$ 5,000.00
0011071	0539	OTHER COMMUNICATIONS	$ 5,000.00
0011071	0542	NEWSPAPER ADVERTISING	$ 2,500.00
0011071	0553	PRINT/BIND - PUBLICATIONS	$ 2,000.00
0011071	0559	OTHER PRINTING	$ 1,000.00
0011071	0580	TRAVEL	$ 20,000.00
0011071	0610	GENERAL SUPPLIES	$ 20,000.00
0011071	0616	FOOD NON INSTR NON FOOD SVC	$ 5,500.00
0011071	0674	AWARDS	$ 3,500.00
0011071	0733	FURNITURE & FIXTURES	$ 15,000.00
0011071	0810	DUES & FEES	$ 25,000.00
0011071	0899	OTHER MISCELLANEOUS EXP	$ 15,000.00
0011071	0444C	COST PER COPY	$ 4,000.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0011075	0110	CERTIFIED SERVICES	$ 86,512.00
0011075	0111	EXTENDED DAY	$ 25,720.00
0011075	0112	EXTRA DUTY	$ 55,000.00
0011075	0130	CLASSIFIED REGULAR SERVICES	$ 108,403.00
0011075	0221	EMPLOYER FICA CONTRIBUTION	$ 6,725.00
0011075	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 4,000.00
0011075	0231	KTRS EMPLOYER CONTRIBUTION	$ 26,770.00
0011075	0232	CERS EMPLOYER CONTRIBUTION	$ 18,895.00
0011075	0298	OTHER EMPLOYEE PAID BENEFITS	$ 37,000.00
0011075	0338	REGISTRATION FEES	$ 5,000.00
0011075	0580	TRAVEL	$ 7,500.00
0011075	0610	GENERAL SUPPLIES	$ 3,000.00
0011080	0110	CERTIFIED SERVICES	$ 71,288.00
0011080	0111	EXTENDED DAY	$ 22,350.00
0011080	0112	EXTRA DUTY	$ 14,048.00
0011080	0130	CLASSIFIED REGULAR SERVICES	$ 61,920.00
0011080	0221	EMPLOYER FICA CONTRIBUTION	$ 3,840.00
0011080	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 2,460.00
0011080	0231	KTRS EMPLOYER CONTRIBUTION	$ 3,231.00
0011080	0232	CERS EMPLOYER CONTRIBUTION	$ 10,800.00
0011080	0335	OTHER PROFESSIONAL CONSULTANT	$ 15,000.00
0011080	0338	REGISTRATION FEES	$ 4,000.00
0011080	0580	TRAVEL	$ 2,000.00
0011080	0610	GENERAL SUPPLIES	$ 1,500.00
0011080	0653	TECH SOFTWARE	$ 42,500.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0011087	0130	CLASSIFIED REGULAR SERVICES	$ 176,110.00
0011087	0221	EMPLOYER FICA CONTRIBUTION	$ 10,920.00
0011087	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 2,560.00
0011087	0232	CERS EMPLOYER CONTRIBUTION	$ 30,700.00
0011087	0338	REGISTRATION FEES	$ 2,500.00
0011087	0349	OTHER PROFESSIONAL SERVICES	$ 500.00
0011087	0411	WATER/SEWAGE	$ 2,000.00
0011087	0413	SEWAGE	$ 5,500.00
0011087	0419	OTHER UTILITIES	$ 350.00
0011087	0434	BUILDING REPAIRS & MAINT	$ 15,000.00
0011087	0437	PLUMBING REPAIRS & MAINT	$ 5,000.00
0011087	0439	OTHER REPAIRS & MAINTENANCE	$ 15,000.00
0011087	0491	ASPHALT RESURFACING/STRIPING	$ 7,500.00
0011087	0532	TELEPHONE	$ 17,000.00
0011087	0580	TRAVEL	$ 1,000.00
0011087	0610	GENERAL SUPPLIES	$ 10,000.00
0011087	0616	FOOD NON INSTR NON FOOD SVC	$ 2,500.00
0011087	0621	NATURAL GAS	$ 4,500.00
0011087	0622	ELECTRICITY	$ 8,000.00
0011087	0720	BUILDING IMPROVEMENTS	$ 5,000.00
0011123	0110	CERTIFIED SERVICES	$ 76,800.00
0011123	0111	EXTENDED DAY	$ 15,780.00
0011123	0112	EXTRA DUTY	$ 22,700.00
0011123	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 1,700.00
0011123	0231	KTRS EMPLOYER CONTRIBUTION	$ 3,500.00
0011220	0110	CERTIFIED SERVICES	$ 69,200.00
0011220	0111	EXTENDED DAY	$ 20,575.00
0011220	0112	EXTRA DUTY	$ 34,087.00
0011220	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 1,796.00
0011220	0231	KTRS EMPLOYER CONTRIBUTION	$ 3,716.00
0011220	0338	REGISTRATION FEES	$ 3,000.00
0011220	0580	TRAVEL	$ 3,000.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0011604	0130	CLASSIFIED REGULAR SERVICES	$ 143,244.00
0011604	0150	CLASSIFIED SUBSTITUTE	$ 5,050.00
0011604	0221	EMPLOYER FICA CONTRIBUTION	$ 8,890.00
0011604	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 2,080.00
0011604	0232	CERS EMPLOYER CONTRIBUTION	$ 25,000.00
0011604	0338	REGISTRATION FEES	$ 4,000.00
0011604	0349	OTHER PROFESSIONAL SERVICES	$ 1,000.00
0011604	0531	POSTAGE	$ 150.00
0011604	0580	TRAVEL	$ 3,000.00
0011604	0610	GENERAL SUPPLIES	$ 3,000.00
0011604	0616	FOOD NON INSTR NON FOOD SVC	$ 250.00
0011604	0650	SUPPLIES - TECHNOLOGY RELATED	$ 4,000.00
0011604	0651	SUPPLIES - TECH RELATED DEVICE	$ 50,000.00
0011604	0734	TECH-RELATED HARDWARE	$ 45,000.00
0011604	0735	TECH SOFTWARE	$ 4,500.00
0011604	0896	STUDENT WAGES	$ 3,500.00
0101031	0110	CERTIFIED SERVICES	$ 75,545.00
0101031	0111	EXTENDED DAYS	$ 11,285.00
0101031	0112	EXTRA DUTY	$ 14,690.00
0101031	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 1,475.00
0101031	0231	KTRS EMPLOYER CONTRIBUTION	$ 3,046.00
0101037	0150	CLASSIFIED SUBSTITUTE	$ 2,500.00
0101037	0160	LICENSED SERVICES	$ 58,000.00
0101037	0221	EMPLOYER FICA CONTRIBUTION	$ 3,600.00
0101037	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 845.00
0101037	0232	CERS EMPLOYER CONTRIBUTION	$ 10,120.00
0101037	0338	REGISTRATION FEES	$ 1,500.00
0101037	0580	TRAVEL	$ 2,000.00
0101037	0610	GENERAL SUPPLIES	$ 3,000.00
0101059	0110	CERTIFIED SERVICES	$ 38,815.00
0101059	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 565.00
0101059	0231	KTRS EMPLOYER CONTRIBUTION	$ 1,170.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0101077	0110	CERTIFIED SERVICES	$ 150,240.00
0101077	0111	EXTENDED DAY	$ 40,000.00
0101077	0112	EXTRA DUTY	$ 51,980.00
0101077	0130	CLASSIFIED REGULAR SERVICES	$ 27,990.00
0101077	0221	EMPLOYER FICA CONTRIBUTION	$ 1,740.00
0101077	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 3,920.00
0101077	0231	KTRS EMPLOYER CONTRIBUTION	$ 7,300.00
0101077	0232	CERS EMPLOYER CONTRIBUTION	$ 4,890.00
0101077	0580	TRAVEL	$ 1,000.00
0101118	0110	CERTIFIED SERVICES	$ 1,096,000.00
0101118	0111	EXTENDED DAY	$ 8,305.00
0101118	0120	CERTIFIED SUBSTITUTE	$ 40,000.00
0101118	0130	CLASSIFIED REGULAR SERVICES	$ 31,546.00
0101118	0221	EMPLOYER FICA CONTRIBUTION	$ 1,960.00
0101118	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 17,100.00
0101118	0231	KTRS EMPLOYER CONTRIBUTION	$ 34,400.00
0101118	0232	CERS EMPLOYER CONTRIBUTION	$ 5,500.00
0101118	0338	REGISTRATION FEES	$ 500.00
0101118	0444	COPIER RENTAL	$ 4,020.00
0101118	0610	GENERAL SUPPLIES	$ 10,797.00
0101118	0651	SUPPLIES - TECH RELATED DEVICE	$ 2,125.00
0101118	0733	FURNITURE & FIXTURES	$ 1,000.00
0101118	0444C	COST PER COPY	$ 3,500.00
0101121	0110	OTHER CERTIFIED	$ 293,100.00
0101121	0130	CLASSIFIED REGULAR SERVICES	$ 30,400.00
0101121	0221	EMPLOYER FICA CONTRIBUTION	$ 1,890.00
0101121	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 4,700.00
0101121	0231	KTRS EMPLOYER CONTRIBUTION	$ 8,800.00
0101121	0232	CERS EMPLOYER CONTRIBUTION	$ 5,300.00
0101147	0110	CERTIFIED SERVICES	$ 55,000.00
0101147	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 800.00
0101147	0231	KTRS EMPLOYER CONTRIBUTION	$ 1,650.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0101727	0112	EXTRA DUTY	$ 20,000.00
0101727	0131	CLASSIFIED EXTRA DUTIES	$ 3,000.00
0101727	0221	EMPLOYER FICA CONTRIBUTION	$ 186.00
0101727	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 333.00
0101727	0231	KTRS EMPLOYER CONTRIBUTION	$ 600.00
0101727	0232	CERS EMPLOYER CONTRIBUTION	$ 559.00
0101904	0110	CERTIFIED SERVICES	$ 23,168.00
0101904	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 335.00
0101904	0231	KTRS EMPLOYER CONTRIBUTION	$ 695.00
0101925	0112	EXTRA DUTY	$ 35,500.00
0101925	0131	CLASSIFIED EXTRA DUTIES	$ 17,500.00
0101925	0170	PARA-PROFESSIONAL SERVICES	$ 55,000.00
0101925	0221	EMPLOYER FICA CONTRIBUTION	$ 4,495.00
0101925	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 1,566.00
0101925	0231	KTRS EMPLOYER CONTRIBUTION	$ 1,065.00
0101925	0232	CERS EMPLOYER CONTRIBUTION	$ 4,085.00
0101925	0338	REGISTRATION FEES	$ 1,000.00
0101925	0341	DRUG TESTING	$ 5,000.00
0101925	0580	TRAVEL	$ 500.00
0101925	0610	GENERAL SUPPLIES	$ 2,000.00
0101936	0110	CERTIFIED SERVICES	$ 56,780.00
0101936	0111	EXTENDED DAY	$ 3,070.00
0101936	0112	EXTRA DUTY	$ 5,000.00
0101936	0170	PARA-PROFESSIONAL SERVICES	$ 4,000.00
0101936	0221	EMPLOYER FICA CONTRIBUTION	$ 250.00
0101936	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 1,000.00
0101936	0231	KTRS EMPLOYER CONTRIBUTION	$ 1,950.00
0101936	0232	CERS EMPLOYER CONTRIBUTION	$ 700.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0101952	0338	REGISTRATION FEES	$ 4,000.00
0101952	580	TRAVEL	$ 6,000.00
0101952	0643	SUPPLEMENTARY BKS/STUDY GUIDES	$ 5,000.00
0101952	0644	TEXTBOOKS	$ 5,000.00
0101987	0130	CLASSIFIED REGULAR SERVICES	$ 38,904.00
0101987	0140	CLASSIFIED OVERTIME	$ 750.00
0101987	150	CLASSIFIED SUBSTITUTE	$ 7,500.00
0101987	0221	EMPLOYER FICA CONTRIBUTION	$ 2,877.00
0101987	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 673.00
0101987	0232	CERS EMPLOYER CONTRIBUTION	$ 8,640.00
0101987	0347	SECURITY SERVICES	$ 10,000.00
0101987	0349	OTHER PROFESSIONAL SERVICES	$ 219,585.00
0101987	0411	WATER/SEWAGE	$ 15,000.00
0101987	0413	SEWAGE	$ 15,500.00
0101987	0421	SANITATION SERVICE	$ 15,000.00
0101987	0425	PEST CONTROL SERVICES	$ 1,000.00
0101987	0431	NON-TECH-RELATED REPRS & MAINT	$ 10,000.00
0101987	0433	EQUIPMENT REPAIR & MAINT	$ 25,000.00
0101987	0433	EQUIPMENT REPAIR & MAINT	$ 1,000.00
0101987	0434	BUILDING REPAIRS & MAINT	$ 50,000.00
0101987	0437	PLUMBING REPAIRS & MAINT	$ 25,000.00
0101987	0439	OTHER REPAIRS & MAINTENANCE	$ 20,000.00
0101987	0442	EQUIPMENT & VEHICLE RENT	$ 1,000.00
0101987	0492	ASBESTOS REMOVAL	$ 5,000.00
0101987	0532	TELEPHONE	$ 8,500.00
0101987	0539	OTHER COMMUNICATIONS	$ 1,000.00
0101987	0610	GENERAL SUPPLIES	$ 15,000.00
0101987	0621	NATURAL GAS	$ 25,000.00
0101987	0622	ELECTRICITY	$ 120,000.00
0101987	0650	SUPPLIES - TECHNOLOGY RELATED	$ 1,000.00
0101987	0731	MACHINERY	$ 3,500.00
0101987	0733	FURNITURE & FIXTURES	$ 5,000.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0201001	0110	CERTIFIED SERVICES	$ 106,020.00
0201001	0130	CLASSIFIED REGULAR SERVICES	$ 40,000.00
0201001	0221	EMPLOYER FICA CONTRIBUTION	$ 2,480.00
0201001	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 2,118.00
0201001	0231	KTRS EMPLOYER CONTRIBUTION	$ 3,185.00
0201001	0232	CERS EMPLOYER CONTRIBUTION	$ 6,980.00
0201012	0110	CERTIFIED SERVICES	$ 105,280.00
0201012	0130	CLASSIFIED REGULAR SERVICES	$ 57,530.00
0201012	0221	EMPLOYER FICA CONTRIBUTION	$ 3,570.00
0201012	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 2,365.00
0201012	0231	KTRS EMPLOYER CONTRIBUTION	$ 3,160.00
0201012	0232	CERS EMPLOYER CONTRIBUTION	$ 10,030.00
0201031	0110	CERTIFIED SERVICES	$ 79,120.00
0201031	0111	EXTENDED DAY	$ 6,420.00
0201031	0112	EXTRA DUTY	$ 7,800.00
0201031	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 1,355.00
0201031	0231	KTRS EMPLOYER CONTRIBUTION	$ 2,801.00
0201037	0160	LICENSED SERVICES	$ 54,135.00
0201037	0221	EMPLOYER FICA CONTRIBUTION	$ 3,360.00
0201037	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 785.00
0201037	0232	CERS EMPLOYER CONTRIBUTION	$ 9,440.00
0201059	0110	CERTIFIED SERVICES	$ 38,815.00
0201059	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 565.00
0201059	0231	KTRS EMPLOYER CONTRIBUTION	$ 1,170.00
0201077	0110	CERTIFIED SERVICES	$ 135,580.00
0201077	0111	EXTENDED DAY	$ 28,400.00
0201077	0112	EXTRA DUTY	$ 34,400.00
0201077	0130	CLASSIFIED REGULAR SERVICES	$ 31,370.00
0201077	0221	EMPLOYER FICA CONTRIBUTION	$ 1,950.00
0201077	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 3,335.00
0201077	0231	KTRS EMPLOYER CONTRIBUTION	$ 5,960.00
0201077	0232	CERS EMPLOYER CONTRIBUTION	$ 5,470.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0201118	0110	CERTIFIED SERVICES	$ 580,000.00
0201118	0120	CERTIFIED SUBSTITUTE	$ 40,000.00
0201118	0130	CLASSIFIED REGULAR SERVICES	$ 40,595.00
0201118	0221	EMPLOYER FICA CONTRIBUTION	$ 2,520.00
0201118	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 9,600.00
0201118	0231	KTRS EMPLOYER CONTRIBUTION	$ 18,600.00
0201118	0232	CERS EMPLOYER CONTRIBUTION	$ 7,080.00
0201118	0338	REGISTRATION FEES	$ 500.00
0201118	0444	COPIER RENTAL	$ 3,000.00
0201118	0610	GENERAL SUPPLIES	$ 6,408.00
0201118	0652	SUPPLIES - TECHNOLOGY REL DEVICES OTHER	$ 2,000.00
0201118	0733	FURNITURE & FIXTURES	$ 1,000.00
0201118	0894	INSTRUCTIONAL FIELD TRIPS	$ 2,000.00
0201118	0444C	COST PER COPY	$ 4,000.00
0201121	0113	OTHER CERTIFIED	$ 148,250.00
0201121	0130	CLASSIFIED REGULAR SERVICES	$ 85,460.00
0201121	0221	EMPLOYER FICA CONTRIBUTION	$ 5,300.00
0201121	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 3,400.00
0201121	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 4,500.00
0201121	0231	KTRS EMPLOYER CONTRIBUTION	$ 15,000.00
0201727	0112	EXTRA DUTY	$ 13,500.00
0201727	0131	CLASSIFIED EXTRA DUTIES	$ 1,000.00
0201727	0221	EMPLOYER FICA CONTRIBUTION	$ 62.00
0201727	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 210.00
0201727	0231	KTRS EMPLOYER CONTRIBUTION	$ 405.00
0201727	0232	CERS EMPLOYER CONTRIBUTION	$ 186.00
0201919	0894	INSTRUCTIONAL FIELD TRIPS	$ 10,000.00
0201943	0110	CERTIFIED SERVICES	$ 52,707.00
0201943	0113	CERTIFIED EXTRA DUTIES	$ 2,000.00
0201943	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 794.00
0201943	0231	KTRS EMPLOYER CONTRIBUTION	$ 1,642.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
0201952	0338	REGISTRATION FEES	$ 4,000.00
0201952	0339	OTH PROF TRAINING & DEV SVCS	$ 6,000.00
0201952	0580	TRAVEL	$ 5,000.00
0201952	0646	TESTS	$ 5,000.00
0201987	0130	CLASSIFIED REGULAR SERVICES	$ 86,482.00
0201987	150	CLASSIFIED SUBSTITUTE	$ 2,000.00
0201987	0221	EMPLOYER FICA CONTRIBUTION	$ 5,486.00
0201987	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 1,283.00
0201987	0232	CERS EMPLOYER CONTRIBUTION	$ 16,476.00
0201987	0347	SECURITY SERVICES	$ 10,000.00
0201987	0349	OTHER PROFESSIONAL SERVICES	$ 50,000.00
0201987	0411	WATER/SEWAGE	$ 3,000.00
0201987	0413	SEWAGE	$ 8,000.00
0201987	0421	SANITATION SERVICE	$ 15,000.00
0201987	0425	PEST CONTROL SERVICES	$ 2,500.00
0201987	0431	NON-TECH-RELATED REPRS & MAINT	$ 500.00
0201987	0433	EQUIPMENT REPAIR & MAINT	$ 5,000.00
0201987	0434	BUILDING REPAIRS & MAINT	$ 40,000.00
0201987	0437	PLUMBING REPAIRS & MAINT	$ 15,000.00
0201987	0439	OTHER REPAIRS & MAINTENANCE	$ 500.00
0201987	0532	TELEPHONE	$ 12,500.00
0201987	0610	GENERAL SUPPLIES	$ 12,500.00
0201987	0621	NATURAL GAS	$ 25,000.00
0201987	0622	ELECTRICITY	$ 75,000.00
0201987	0733	FURNITURE & FIXTURES	$ 5,000.00
0201988	0349	OTHER PROFESSIONAL SERVICES	$ 10,000.00
0201988	0698	LAWN & LANDSCAPING SUPPLIES	$ 5,000.00
0201988	0739	OTHER EQUIPMENT	$ 15,000.00
9011092	0130	CLASSIFIED REGULAR SERVICES	$ 40,000.00
9011092	0131	CLASSIFIED EXTRA DUTIES	$ 24,000.00
9011092	0140	CLASSIFIED OVERTIME	$ 10,000.00
9011092	0221	EMPLOYER FICA CONTRIBUTION	$ 4,588.00
9011092	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 1,073.00
9011092	0232	CERS EMPLOYER CONTRIBUTION	$ 12,900.00

ORG	OBJ	DESCRIPTION	FY27 DRAFT
9011096	0130	CLASSIFIED REGULAR SERVICES	$ 2,000.00
9011096	0221	EMPLOYER FICA CONTRIBUTION	$ 124.00
9011096	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 29.00
9011096	0232	CERS EMPLOYER CONTRIBUTION	$ 350.00
9011096	0338	REGISTRATION FEES	$ 250.00
9011096	0341	DRUG TESTING	$ 500.00
9011096	0349	OTHER PROFESSIONAL SERVICES	$ 15,000.00
9011096	0435	VEHICLE REPAIR & MAINT	$ 10,000.00
9011096	0515	CONTRACTED BUS MAINT SRVS	$ 30,000.00
9011096	0610	GENERAL SUPPLIES	$ 2,500.00
9011096	0626	GASOLINE	$ 8,000.00
9011096	0627	DIESEL FUEL	$ 25,000.00
9011096	0651	SUPPLIES - TECH RELATED DEVICE	$ 500.00
9101087	0140	CLASSIFIED OVERTIME	$ 4,000.00
9101087	0150	CLASSIFIED SUBSTITUTE	$ 15,000.00
9101087	0221	EMPLOYER FICA CONTRIBUTION	$ 1,178.00
9101087	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 276.00
9101087	0232	CERS EMPLOYER CONTRIBUTION	$ 3,538.00
9101087	0347	SECURITY SERVICES	$ 2,000.00
9101087	0349	OTHER PROFESSIONAL SERVICES	$ 10,000.00
9101087	0411	WATER/SEWAGE	$ 10,900.00
9101087	0413	SEWAGE	$ 10,000.00
9101087	0431	NON-TECH-RELATED REPRS & MAINT	$ 100.00
9101087	0433	EQUIPMENT REPAIR & MAINT	$ 7,000.00
9101087	0434	BUILDING REPAIRS & MAINT	$ 10,000.00
9101087	0435	VEHICLE REPAIR & MAINT	$ 500.00
9101087	0437	PLUMBING REPAIRS & MAINT	$ 10,000.00
9101087	0439	OTHER REPAIRS & MAINTENANCE	$ 5,000.00
9101087	0442	EQUIPMENT & VEHICLE RENT	$ 4,000.00
9101087	0532	TELEPHONE	$ 5,000.00
9101087	0610	GENERAL SUPPLIES	$ 9,860.00
9101087	0621	NATURAL GAS	$ 12,500.00
9101087	0622	ELECTRICITY	$ 45,000.00
9101087	0720	BUILDING IMPROVEMENTS	$ 10,000.00
9101087	0731	MACHINERY	$ 5,000.00
9101087	0739	OTHER EQUIPMENT	$ 10,000.00
9301104	0130	CLASSIFIED REGULAR SERVICES	$ 20,085.00
9301104	0221	EMPLOYER FICA CONTRIBUTION	$ 1,246.00
9301104	0222	EMPLOYER MEDICARE CONTRIBUTION	$ 292.00
9301104	0232	CERS EMPLOYER CONTRIBUTION	$ 3,501.00
		TOTAL EXPENSES	**$ 9,401,062.00**