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LARUE CO BOARD OF EDUCATION  
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES					
0999 BEGINNING BALANCE					
TOTAL 0999 BEGINNING BALANCE			4,295,774.09	4,273,934.51	3,553,759.62
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
110	1111	GENERAL PROPERTY TAX	2,605,443.18	2,723,785.56	2,881,123.00
110	1113	PSC PROPERTY TAX	361,106.71	401,785.12	492,859.00
110	1115	DELINQUENT PROPERTY TAX	72,737.05	64,447.22	50,000.00
110	1117	MOTOR VEHICLE TAX	563,271.34	569,158.99	557,489.00
TOTAL AD VALOREM TAXES			3,602,558.28	3,759,176.89	3,981,471.00
SALES & USE TAXES					
110	1121	UTILITIES TAX	757,609.93	789,064.16	700,000.00
TOTAL SALES & USE TAXES			757,609.93	789,064.16	700,000.00
PENALTIES & INTEREST ON TAXES					
110	1140	PENALTIES & INTEREST ON TAXES	21,031.86	21,316.46	10,000.00
TOTAL PENALTIES & INTEREST ON TAXES			21,031.86	21,316.46	10,000.00
OTHER TAXES					
110	1191	OMITTED PROPERTY TAX	12,014.89	8,153.81	.00
TOTAL OTHER TAXES			12,014.89	8,153.81	.00
REVENUE OTHER LOCAL GOVERNMENT UNITS					
110	1280	REVENUE IN LIEU OF TAXES	6,206.66	8,678.04	6,500.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS			6,206.66	8,678.04	6,500.00
TUITION					
110	1310	130X TUITION FROM INDIVIDUALS	890.00	.00	.00
TOTAL TUITION			890.00	.00	.00
EARNINGS ON INVESTMENTS					
110	1510	INTEREST ON INVESTMENTS	170,969.30	99,454.47	50,000.00
110	1510C	INTEREST INCOME ON CD	45,039.64	47,466.33	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL EARNINGS ON INVESTMENTS				216,008.94	146,920.80	50,000.00
STUDENT ACTIVITIES						
110	1740	005X	STUDENT FEES	8,684.16	7,721.82	7,000.00
110	1740	006X	STUDENT FEES	11,009.00	9,363.00	7,200.00
110	1740	700X	STUDENT FEES	18,530.00	18,350.00	16,000.00
110	1740	705X	STUDENT FEES	1,280.00	1,240.00	1,600.00
TOTAL STUDENT ACTIVITIES				39,503.16	36,674.82	31,800.00
OTHER REVENUE FROM LOCAL SOURCES						
110	1920		CONTRIBUTIONS/DONATIONS	.00	75.00	.00
110	1920	707X	CONTRIBUTIONS/DONATIONS	300.00	.00	.00
110	1920	740X	CONTRIBUTIONS/DONATIONS	1,000.00	.00	.00
110	1980		REFUND OF PRIOR YR EXPENDITURE	34,817.54	47,579.20	.00
110	1990		MISCELLANEOUS REVENUE	437.16	4,915.18	.00
110	1990D		MISC REVENUE - DELL	14,373.99	7,784.11	10,000.00
110	1990K		MISC REVENUE-KEY	50.00	10.00	.00
110	1993		OTHER REBATES	75.05	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				51,053.74	60,363.49	10,000.00
TOTAL REVENUE FROM LOCAL SOURCES				4,706,877.46	4,830,348.47	4,789,771.00
REVENUE FROM STATE SOURCES						
STATE PROGRAM						
110	3111		SEEK PROGRAM	10,680,905.00	10,439,818.00	10,109,811.00
TOTAL STATE PROGRAM				10,680,905.00	10,439,818.00	10,109,811.00
EXPENDITURE REIMBURSEMENTS						
110	3130		NATIONAL BD CERTIFICATION REIM	13,453.00	25,371.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS				13,453.00	25,371.00	.00
REVENUE IN LIEU OF TAXES/STATE						
110	3800		REVENUE IN LIEU OF TAXES/STATE	31,946.66	32,233.88	31,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE				31,946.66	32,233.88	31,000.00
REVENUE FOR ON BEHALF PAYMENTS						
110	3900		REVENUE ON-BEHALF PMTS-STATE	5,943,895.23	6,064,290.92	5,553,623.00
110	3900	16MX	REVENUE ON-BEHALF PMTS-STATE	86,823.50	85,267.85	86,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS				6,030,718.73	6,149,558.77	5,639,623.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUE FROM STATE SOURCES				16,757,023.39	16,646,981.65	15,780,434.00
REVENUE FROM FEDERAL SOURCES						
FEDERAL REIMBURSEMENT						
110	4810	MEDICAID REIMBURSEMENT		28,350.88	21,503.45	20,000.00
110	4810A	MEDICAID REIMBURSEMENT-ADMIN		17,079.58	27,929.06	20,000.00
110	4810N	MEDICAID REIMB-NURSING		949.24	27.32	.00
TOTAL FEDERAL REIMBURSEMENT				46,379.70	49,459.83	40,000.00
TOTAL REVENUE FROM FEDERAL SOURCES				46,379.70	49,459.83	40,000.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
110	5210	COFT	FUND TRANSFER	.00	69,499.80	.00
110	5220	INDIRECT COSTS TRANSFER		52,202.57	60,655.88	59,363.00
TOTAL INTERFUND TRANSFERS				52,202.57	130,155.68	59,363.00
SALE OR COMP FOR LOSS OF ASSETS						
110	5312	703X	LOSS COMP - LAND & IMPROVEMNTS	.00	17,003.98	.00
110	5341	SALE OF EQUIPMENT ETC		2,893.00	3,475.00	.00
110	5342	703X	LOSS COMP - EQUIPMENT ETC	.00	8,534.33	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS				2,893.00	29,013.31	.00
CAPITAL LEASE PROCEEDS						
110	5500	BUS	CAPITAL LEASE PROCEEDS	199,625.00	.00	.00
TOTAL OTHER RECEIPTS				254,720.57	159,168.99	59,363.00
TOTAL RECEIPTS				21,765,001.12	21,685,958.94	20,669,568.00
TOTAL REVENUES				26,060,775.21	25,959,893.45	24,223,327.62

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0001011	0110	130X	CERTIFIED PERMANENT SALARY	.00	25,345.24	31,265.00
0001025	0120		CERTIFIED SUBSTITUTE SALARY	-12.24	.00	.00
0001025	0131		OTHER CLASSIFIED	-433.59	.00	.00
0001118	0113		OTHER CERTIFIED	-472.29	.00	.00
0001118	0113	10EE	OTHER CERTIFIED	472.29	.00	.00
0001118	0120		CERTIFIED SUBSTITUTE SALARY	75.00	255.00	.00
0001118	0130		CLASSIFIED REGULAR SALARY	.00	.09	.00
0001124	0113		OTHER CERTIFIED	137.50	75.00	.00
0001124	0130		CLASSIFIED REGULAR SALARY	2,606.27	2,785.80	4,113.00
0001137	0110		CERTIFIED PERMANENT SALARY	10,497.00	39,522.00	.00
0001137	0113		OTHER CERTIFIED	30,166.39	9,652.00	20,000.00
0001179	0110		CERTIFIED PERMANENT SALARY	83,603.62	108,073.56	96,901.00
0001179	0120		CERTIFIED SUBSTITUTE SALARY	.00	.00	400.00
0001232	0110	11RX	CERTIFIED PERMANENT SALARY	10,771.16	10,814.20	10,905.00
0001232	0111	11RX	EXTENDED DAY	288.97	290.71	292.00
0151001	0130	135X	CLASSIFIED REGULAR SALARY	.00	3,647.63	.00
0151012	0110		CERTIFIED PERMANENT SALARY	225,895.86	227,475.00	171,705.00
0151012	0130		CLASSIFIED REGULAR SALARY	44,028.24	46,587.72	46,867.00
0151025	0120		CERTIFIED SUBSTITUTE SALARY	-4.45	-7.79	.00
0151025	0131		OTHER CLASSIFIED	-37.89	.00	.00
0151118	0110		CERTIFIED PERMANENT SALARY	1,018,133.92	1,045,941.96	1,069,998.00
0151118	0120	7700	CERTIFIED SUBSTITUTE SALARY	.00	23,190.17	28,160.00
0151118	0120	7709	CERTIFIED SUBSTITUTE SALARY	24,291.71	.00	.00
0151118	0130		CLASSIFIED REGULAR SALARY	29,780.21	31,739.68	36,477.00
0151118	0150	7779	CLASSIFIED SUBSTITUTE SALARY	68.18	.00	.00
0151118A	0113		OTHER CERTIFIED	-50.00	450.00	.00
0151121	0120	7700	CERTIFIED SUBSTITUTE SALARY	.00	3,578.62	.00
0151121	0120	7709	CERTIFIED SUBSTITUTE SALARY	3,694.82	.00	.00
0151124	0113		OTHER CERTIFIED	25.00	31.25	.00
0151912	0130		CLASSIFIED REGULAR SALARY	13,937.04	14,367.84	.00
0151912	0150		CLASSIFIED SUBSTITUTE SALARY	1,694.76	2,712.59	.00
0151918	0110		CERTIFIED PERMANENT SALARY	13,774.33	14,049.57	16,380.00
0151918	0110	10LX	CERTIFIED PERMANENT SALARY	20,676.79	14,545.83	14,868.07
0151918	0112		EXTRA SERVICE	300.00	300.00	300.00
0151918	0113		OTHER CERTIFIED	700.00	700.00	.00
0151918	0114		NATIONAL TEACHER CERTIFICATION	6,000.12	8,000.09	16,000.00
0151921	0110		CERTIFIED PERMANENT SALARY	287,575.08	297,741.07	300,626.00
0151921	0114		NATIONAL TEACHER CERTIFICATION	.00	1,999.97	2,000.00
0151921	0130		CLASSIFIED REGULAR SALARY	77,438.84	78,463.52	44,522.00
0151921	0150		CLASSIFIED SUBSTITUTE SALARY	482.13	.00	.00
0301001	0130	135X	CLASSIFIED REGULAR SALARY	.00	5,772.60	.00
0301012	0110		CERTIFIED PERMANENT SALARY	235,251.96	223,578.53	235,264.00
0301012	0130		CLASSIFIED REGULAR SALARY	60,739.94	65,250.61	74,086.00
0301012	0150	7700	CLASSIFIED SUBSTITUTE SALARY	.00	1,284.02	.00
0301025	0120		CERTIFIED SUBSTITUTE SALARY	-3.92	-3.34	.00
0301025	0131		OTHER CLASSIFIED	62.34	-32.98	.00
0301118	0110		CERTIFIED PERMANENT SALARY	1,022,799.64	1,201,594.87	1,214,448.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0301118	0113	7770	OTHER CERTIFIED	.00	500.00	.00
0301118	0113	7779	OTHER CERTIFIED	500.00	.00	.00
0301118	0120	7700	CERTIFIED SUBSTITUTE SALARY	.00	26,180.00	29,920.00
0301118	0120	7709	CERTIFIED SUBSTITUTE SALARY	27,042.81	.00	.00
0301118	0120	7770	CERTIFIED SUBSTITUTE SALARY	.00	239.50	.00
0301118	0130		CLASSIFIED REGULAR SALARY	27,645.96	28,710.24	30,597.00
0301121	0120	7700	CERTIFIED SUBSTITUTE SALARY	.00	9,276.24	.00
0301121	0120	7709	CERTIFIED SUBSTITUTE SALARY	1,397.00	.00	.00
0301121A	0150		CLASSIFIED SUBSTITUTE SALARY	222.25	.00	.00
0301124	0113		OTHER CERTIFIED	275.00	481.25	300.00
0301912	0130		CLASSIFIED REGULAR SALARY	24,453.59	10,977.01	.00
0301912	0150		CLASSIFIED SUBSTITUTE SALARY	1,525.97	2,069.76	.00
0301918	0110	10LX	CERTIFIED PERMANENT SALARY	13,440.39	13,726.42	14,107.00
0301918	0110	10LX	CERTIFIED PERMANENT SALARY	21,771.71	21,782.83	21,794.94
0301918	0112		EXTRA SERVICE	1,000.08	1,000.08	1,000.00
0301918	0114		NATIONAL TEACHER CERTIFICATION	4,000.08	11,999.96	12,000.00
0301921	0110		CERTIFIED PERMANENT SALARY	249,870.72	255,684.74	281,453.00
0301921	0112		EXTRA SERVICE	1,500.00	1,500.00	1,500.00
0301921	0114		NATIONAL TEACHER CERTIFICATION	2,000.04	2,000.04	2,000.00
0301921	0130		CLASSIFIED REGULAR SALARY	57,670.29	54,478.25	62,996.00
0301921	0150		CLASSIFIED SUBSTITUTE SALARY	650.58	1,154.69	.00
0401025	0120		CERTIFIED SUBSTITUTE SALARY	-103.96	-62.46	.00
0401025	0131		OTHER CLASSIFIED	-2,281.88	-2,109.74	.00
0401118	0110		CERTIFIED PERMANENT SALARY	1,577,175.96	1,596,395.64	1,682,532.00
0401118	0113	7770	OTHER CERTIFIED	.00	840.00	.00
0401118	0113	7779	OTHER CERTIFIED	360.00	.00	.00
0401118	0120	7130	CERTIFIED SUBSTITUTE SALARY	.00	79.00	.00
0401118	0120	7139	CERTIFIED SUBSTITUTE SALARY	163.00	.00	.00
0401118	0120	7700	CERTIFIED SUBSTITUTE SALARY	.00	12,565.94	36,080.00
0401118	0120	7709	CERTIFIED SUBSTITUTE SALARY	22,556.50	.00	.00
0401118	0120	7779	CERTIFIED SUBSTITUTE SALARY	1,123.00	.00	.00
0401118	0131	7130	OTHER CLASSIFIED	.00	234.30	.00
0401118A	0120		CERTIFIED SUBSTITUTE SALARY	791.00	668.77	.00
0401118A	0131		OTHER CLASSIFIED	275.00	750.00	900.00
0401121	0120	7700	CERTIFIED SUBSTITUTE SALARY	.00	300.72	.00
0401121	0120	7709	CERTIFIED SUBSTITUTE SALARY	1,707.25	.00	.00
0401124	0113		OTHER CERTIFIED	50.00	.00	.00
0401179	0130		CLASSIFIED REGULAR SALARY	13,772.28	13,949.64	14,425.00
0401918	0110		CERTIFIED PERMANENT SALARY	104,591.88	95,550.64	90,324.00
0401918	0111		EXTENDED DAY	29,141.28	29,294.52	29,450.00
0401918	0112		EXTRA SERVICE	157,050.12	153,150.12	166,500.00
0401918	0113		OTHER CERTIFIED	4,000.00	.00	.00
0401918	0114		NATIONAL TEACHER CERTIFICATION	8,000.16	14,000.07	16,000.00
0401918	0120		CERTIFIED SUBSTITUTE SALARY	5.25	.00	.00
0401918	0130		CLASSIFIED REGULAR SALARY	42,450.00	55,100.04	65,950.00
0401918	0131		OTHER CLASSIFIED	8,850.00	14,600.10	.00
0401921	0110		CERTIFIED PERMANENT SALARY	378,761.16	339,072.00	364,168.00
0401921	0112		EXTRA SERVICE	1,500.00	1,500.00	1,500.00
0401921	0114		NATIONAL TEACHER CERTIFICATION	2,000.04	4,000.01	6,000.00
0401921	0120		CERTIFIED SUBSTITUTE SALARY	.00	23,457.90	.00
0401921	0130		CLASSIFIED REGULAR SALARY	38,723.44	36,588.48	40,887.00
0401921	0150		CLASSIFIED SUBSTITUTE SALARY	.00	110.77	.00
0451025	0120		CERTIFIED SUBSTITUTE SALARY	-24.20	-6.41	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0451025	0131		OTHER CLASSIFIED	-547.37	-560.92	.00
0451118	0110		CERTIFIED PERMANENT SALARY	1,459,026.29	1,483,132.43	1,444,470.00
0451118	0113	7709	OTHER CERTIFIED	1,500.00	.00	.00
0451118	0113	7770	OTHER CERTIFIED	.00	3,000.00	.00
0451118	0113	7779	OTHER CERTIFIED	3,270.00	.00	.00
0451118	0120	7110	CERTIFIED SUBSTITUTE SALARY	.00	100.00	.00
0451118	0120	7119	CERTIFIED SUBSTITUTE SALARY	298.62	.00	.00
0451118	0120	7179	CERTIFIED SUBSTITUTE SALARY	455.00	.00	.00
0451118	0120	7700	CERTIFIED SUBSTITUTE SALARY	.00	14,862.95	30,800.00
0451118	0120	7709	CERTIFIED SUBSTITUTE SALARY	17,962.20	.00	.00
0451118	0120	7779	CERTIFIED SUBSTITUTE SALARY	1,963.36	.00	.00
0451118	0131	7130	OTHER CLASSIFIED	.00	188.60	.00
0451118	0131	7709	OTHER CLASSIFIED	500.00	.00	.00
0451118A	0113		OTHER CERTIFIED	.00	1,000.00	2,500.00
0451118A	0131		OTHER CLASSIFIED	100.00	775.00	.00
0451118A	0150		CLASSIFIED SUBSTITUTE SALARY	.00	68.18	.00
0451121	0120	7700	CERTIFIED SUBSTITUTE SALARY	.00	2,995.64	.00
0451121	0120	7709	CERTIFIED SUBSTITUTE SALARY	2,073.98	.00	.00
0451124	0113		OTHER CERTIFIED	.00	87.50	.00
0451179	0130		CLASSIFIED REGULAR SALARY	14,857.98	16,027.56	17,335.00
0451918	0110		CERTIFIED PERMANENT SALARY	73,697.96	82,285.32	82,782.00
0451918	0112		EXTRA SERVICE	7,500.03	7,800.00	10,500.00
0451918	0113		OTHER CERTIFIED	3,500.00	3,500.00	.00
0451918	0114		NATIONAL TEACHER CERTIFICATION	.00	.00	8,000.00
0451918	0130		CLASSIFIED REGULAR SALARY	15,999.96	16,999.96	17,000.00
0451921	0110		CERTIFIED PERMANENT SALARY	286,114.66	267,926.99	201,482.00
0451921	0112		EXTRA SERVICE	1,500.00	1,500.00	1,500.00
0451921	0130		CLASSIFIED REGULAR SALARY	67,639.48	56,052.12	70,370.00
1001198	0110	103X	CERTIFIED PERMANENT SALARY	72,672.00	68,102.80	69,000.00
1001198	0111	103X	EXTENDED DAY	8,938.20	8,323.11	8,465.00
1001198	0120	103X	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,000.00
1001198	0131	7209	OTHER CLASSIFIED	55.00	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				8,089,635.83	8,375,730.93	8,374,165.01
0200 EMPLOYEE BENEFITS						
0001011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	.00	345.69	453.00
0001011	0231	130X	KTRS EMPLOYER CONTRIBUTION	.00	760.35	938.00
0001011	0253	130X	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0001011	0260	130X	WORKERS COMPENSATION	89.04	258.48	.00
0001025	0221		EMPLOYER FICA CONTRIBUTION	16.97	.00	.00
0001025	0222		EMPLOYER MEDICARE CONTRIBUTION	7.96	.00	.00
0001025	0231		KTRS EMPLOYER CONTRIBUTION	8.25	.00	.00
0001025	0232		CERS EMPLOYER CONTRIBUTION	64.44	.00	.00
0001118	0221		EMPLOYER FICA CONTRIBUTION	169.27	.00	.00
0001118	0222		EMPLOYER MEDICARE CONTRIBUTION	47.17	3.70	.00
0001118	0231		KTRS EMPLOYER CONTRIBUTION	16.42	7.65	.00
0001118	0232		CERS EMPLOYER CONTRIBUTION	-6,262.74	-3,918.31	.00
0001118	0253		KSBA UNEMPLOYMENT INSURANCE	1,690.30	1,857.21	.00
0001118	0260		WORKERS COMPENSATION	876.17	684.02	.00
0001121	0253		KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0001121	0260		WORKERS COMPENSATION	10.42	.00	.00

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0001124	0221	EMPLOYER FICA CONTRIBUTION	153.89	157.56	255.00
0001124	0222	EMPLOYER MEDICARE CONTRIBUTION	37.99	37.89	60.00
0001124	0231	KTRS EMPLOYER CONTRIBUTION	4.13	2.25	.00
0001124	0232	CERS EMPLOYER CONTRIBUTION	559.83	670.32	990.00
0001124	0253	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0001124	0260	WORKERS COMPENSATION	.00	12.59	.00
0001137	0222	EMPLOYER MEDICARE CONTRIBUTION	572.12	692.53	290.00
0001137	0231	KTRS EMPLOYER CONTRIBUTION	1,219.91	1,475.27	600.00
0001137	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0001137	0260	WORKERS COMPENSATION	154.51	216.38	.00
0001179	0222	EMPLOYER MEDICARE CONTRIBUTION	1,137.59	1,510.72	1,406.00
0001179	0231	KTRS EMPLOYER CONTRIBUTION	2,508.07	3,242.27	2,710.00
0001179	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	180.00	.00
0001179	0260	WORKERS COMPENSATION	384.67	486.53	.00
0001232	0222	11RX EMPLOYER MEDICARE CONTRIBUTION	153.31	153.87	162.00
0001232	0231	11RX KTRS EMPLOYER CONTRIBUTION	331.82	333.15	336.00
0151001	0221	135X EMPLOYER FICA CONTRIBUTION	.00	226.16	.00
0151001	0222	135X EMPLOYER MEDICARE CONTRIBUTION	.00	52.90	.00
0151001	0232	135X CERS EMPLOYER CONTRIBUTION	.00	877.63	.00
0151001	0253	135X KSBA UNEMPLOYMENT INSURANCE	120.00	199.81	.00
0151001	0260	135X WORKERS COMPENSATION	352.11	252.88	.00
0151012	0221	EMPLOYER FICA CONTRIBUTION	2,627.17	2,786.37	2,905.00
0151012	0222	EMPLOYER MEDICARE CONTRIBUTION	3,641.88	3,695.28	3,170.00
0151012	0231	KTRS EMPLOYER CONTRIBUTION	6,776.74	6,824.40	5,152.00
0151012	0232	CERS EMPLOYER CONTRIBUTION	9,457.30	11,209.07	11,276.00
0151012	0253	KSBA UNEMPLOYMENT INSURANCE	445.16	420.00	.00
0151012	0260	WORKERS COMPENSATION	1,025.72	1,221.92	.00
0151025	0221	EMPLOYER FICA CONTRIBUTION	7.59	.00	.00
0151025	0222	EMPLOYER MEDICARE CONTRIBUTION	3.23	2.54	.00
0151025	0231	KTRS EMPLOYER CONTRIBUTION	3.00	5.25	.00
0151025	0232	CERS EMPLOYER CONTRIBUTION	27.92	.00	.00
0151118	0221	EMPLOYER FICA CONTRIBUTION	1,644.57	1,772.60	2,262.00
0151118	0222	7779 EMPLOYER FICA CONTRIBUTION	4.23	.00	.00
0151118	0222	EMPLOYER MEDICARE CONTRIBUTION	14,336.57	14,751.98	16,044.00
0151118	0222	7700 EMPLOYER MEDICARE CONTRIBUTION	.00	336.26	.00
0151118	0222	7709 EMPLOYER MEDICARE CONTRIBUTION	352.16	.00	.00
0151118	0222	7779 EMPLOYER MEDICARE CONTRIBUTION	.99	.00	.00
0151118	0231	KTRS EMPLOYER CONTRIBUTION	30,544.23	31,378.68	32,100.00
0151118	0231	7700 KTRS EMPLOYER CONTRIBUTION	.00	695.75	.00
0151118	0231	7709 KTRS EMPLOYER CONTRIBUTION	728.80	.00	.00
0151118	0232	CERS EMPLOYER CONTRIBUTION	6,396.80	7,636.57	8,777.00
0151118	0232	7779 CERS EMPLOYER CONTRIBUTION	14.65	.00	.00
0151118	0253	KSBA UNEMPLOYMENT INSURANCE	1,266.29	1,615.84	.00
0151118	0260	WORKERS COMPENSATION	4,083.02	4,845.82	.00
0151118A	0222	EMPLOYER MEDICARE CONTRIBUTION	30.25	6.30	.00
0151118A	0231	KTRS EMPLOYER CONTRIBUTION	66.00	13.50	.00
0151121	0222	7700 EMPLOYER MEDICARE CONTRIBUTION	.00	51.90	.00
0151121	0222	7709 EMPLOYER MEDICARE CONTRIBUTION	53.61	.00	.00
0151121	0231	7700 KTRS EMPLOYER CONTRIBUTION	.00	107.36	.00
0151121	0231	7709 KTRS EMPLOYER CONTRIBUTION	110.86	.00	.00
0151124	0222	EMPLOYER MEDICARE CONTRIBUTION	.36	.45	.00
0151124	0231	KTRS EMPLOYER CONTRIBUTION	.75	.94	.00
0151912	0221	EMPLOYER FICA CONTRIBUTION	964.97	1,058.95	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0151912	0222		226.64	247.66	.00
0151912	0232		3,335.68	4,036.97	.00
0151912	0260		59.40	75.16	.00
0151918	0222		547.70	307.02	242.00
0151918	0222	10LX	293.20	197.74	216.00
0151918	0231		1,181.24	691.51	501.00
0151918	0231	10LX	620.31	436.34	447.00
0151918	0253		658.07	466.27	.00
0151918	0260		1,310.13	1,721.45	.00
0151918	0291		18,600.20	.00	.00
0151921	0221		4,500.83	4,549.18	2,761.00
0151921	0222		5,060.21	5,239.77	5,034.00
0151921	0231		8,627.28	8,992.21	9,079.00
0151921	0232		16,648.43	18,878.44	10,712.00
0151921	0253		694.84	600.00	.00
0151921	0260		1,410.02	1,690.71	.00
0301001	0221	135X	.00	342.82	.00
0301001	0222	135X	.00	80.18	.00
0301001	0232	135X	.00	1,528.16	.00
0301001	0253	135X	120.29	120.00	.00
0301001	0260	135X	289.98	332.76	.00
0301012	0221		3,543.61	3,867.60	4,594.00
0301012	0221	7700	.00	79.61	.00
0301012	0222		4,094.61	3,935.86	4,486.00
0301012	0222	7700	.00	18.61	.00
0301012	0231		7,057.68	6,707.49	7,059.00
0301012	0232		13,046.97	15,699.34	17,826.00
0301012	0232	7700	.00	218.70	.00
0301012	0253		597.65	600.00	.00
0301012	0260		1,124.77	1,276.47	.00
0301025	0221		18.60	5.77	.00
0301025	0222		5.64	2.44	.00
0301025	0231		2.64	2.25	.00
0301025	0232		67.68	25.02	.00
0301118	0221		1,592.40	1,570.88	1,898.00
0301118	0222		14,433.69	16,873.87	18,053.00
0301118	0222	7700	.00	379.60	.00
0301118	0222	7709	392.10	.00	.00
0301118	0222	7770	.00	10.03	.00
0301118	0222	7779	6.75	.00	.00
0301118	0231		30,683.99	36,047.55	36,433.00
0301118	0231	7700	.00	785.48	.00
0301118	0231	7709	811.32	.00	.00
0301118	0231	7770	.00	22.18	.00
0301118	0231	7779	15.00	.00	.00
0301118	0232		5,938.32	6,907.68	7,362.00
0301118	0253		1,371.46	1,814.84	.00
0301118	0260		4,096.39	5,531.84	.00
0301121	0222	7700	.00	134.52	.00
0301121	0222	7709	20.27	.00	.00
0301121	0231	7700	.00	278.29	.00
0301121	0231	7709	41.92	.00	.00
0301121A	0221		13.77	.00	.00



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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0301121A 0222		EMPLOYER MEDICARE CONTRIBUTION	3.23	.00	.00
0301121A 0232		CERS EMPLOYER CONTRIBUTION	46.62	.00	.00
0301124 0222		EMPLOYER MEDICARE CONTRIBUTION	3.99	6.98	5.00
0301124 0231		KTRS EMPLOYER CONTRIBUTION	8.25	14.44	10.00
0301912 0221		EMPLOYER FICA CONTRIBUTION	1,652.08	808.89	.00
0301912 0222		EMPLOYER MEDICARE CONTRIBUTION	387.31	189.16	.00
0301912 0232		CERS EMPLOYER CONTRIBUTION	5,665.05	3,007.84	.00
0301912 0253		KSBA UNEMPLOYMENT INSURANCE	.00	99.92	.00
0301912 0260		WORKERS COMPENSATION	101.52	57.41	.00
0301912 0291		ACCRUED SICK LEAVE PAID	734.58	.00	.00
0301918 0222		EMPLOYER MEDICARE CONTRIBUTION	228.12	351.56	394.00
0301918 0222	10LX	EMPLOYER MEDICARE CONTRIBUTION	303.81	309.43	316.00
0301918 0231		KTRS EMPLOYER CONTRIBUTION	553.36	820.94	814.00
0301918 0231	10LX	KTRS EMPLOYER CONTRIBUTION	653.15	653.48	654.00
0301918 0253		KSBA UNEMPLOYMENT INSURANCE	599.26	425.13	.00
0301918 0260		WORKERS COMPENSATION	1,378.21	1,904.43	.00
0301918 0291		ACCRUED SICK LEAVE PAID	.00	174.78	.00
0301921 0221		EMPLOYER FICA CONTRIBUTION	3,089.02	3,268.22	3,906.00
0301921 0222		EMPLOYER MEDICARE CONTRIBUTION	4,234.68	4,362.77	5,046.00
0301921 0231		KTRS EMPLOYER CONTRIBUTION	7,601.26	7,775.50	8,549.00
0301921 0232		CERS EMPLOYER CONTRIBUTION	12,495.97	13,125.02	15,157.00
0301921 0253		KSBA UNEMPLOYMENT INSURANCE	689.87	760.08	.00
0301921 0260		WORKERS COMPENSATION	1,208.84	1,511.55	.00
0401025 0221		EMPLOYER FICA CONTRIBUTION	447.13	319.28	.00
0401025 0222		EMPLOYER MEDICARE CONTRIBUTION	143.30	90.83	.00
0401025 0231		KTRS EMPLOYER CONTRIBUTION	80.09	33.46	.00
0401025 0232		CERS EMPLOYER CONTRIBUTION	1,691.58	1,143.01	.00
0401118 0221	7130	EMPLOYER FICA CONTRIBUTION	.00	14.00	.00
0401118 0222		EMPLOYER MEDICARE CONTRIBUTION	21,626.26	21,997.18	24,397.00
0401118 0222	7130	EMPLOYER MEDICARE CONTRIBUTION	.00	4.42	.00
0401118 0222	7139	EMPLOYER MEDICARE CONTRIBUTION	2.37	.00	.00
0401118 0222	7700	EMPLOYER MEDICARE CONTRIBUTION	.00	182.23	.00
0401118 0222	7709	EMPLOYER MEDICARE CONTRIBUTION	327.12	.00	.00
0401118 0222	7770	EMPLOYER MEDICARE CONTRIBUTION	.00	11.42	.00
0401118 0222	7779	EMPLOYER MEDICARE CONTRIBUTION	21.20	.00	.00
0401118 0231		KTRS EMPLOYER CONTRIBUTION	47,315.15	47,892.03	50,476.00
0401118 0231	7130	KTRS EMPLOYER CONTRIBUTION	.00	2.37	.00
0401118 0231	7139	KTRS EMPLOYER CONTRIBUTION	4.89	.00	.00
0401118 0231	7700	KTRS EMPLOYER CONTRIBUTION	.00	377.05	.00
0401118 0231	7709	KTRS EMPLOYER CONTRIBUTION	676.71	.00	.00
0401118 0231	7770	KTRS EMPLOYER CONTRIBUTION	.00	25.20	.00
0401118 0231	7779	KTRS EMPLOYER CONTRIBUTION	44.50	.00	.00
0401118 0232	7130	CERS EMPLOYER CONTRIBUTION	.00	56.37	.00
0401118 0253		KSBA UNEMPLOYMENT INSURANCE	1,736.12	1,740.65	.00
0401118 0260		WORKERS COMPENSATION	6,089.32	7,092.36	.00
0401118A 0221		EMPLOYER FICA CONTRIBUTION	17.05	46.50	.00
0401118A 0222		EMPLOYER MEDICARE CONTRIBUTION	15.48	20.59	.00
0401118A 0231		KTRS EMPLOYER CONTRIBUTION	23.73	20.06	.00
0401121 0222	7700	EMPLOYER MEDICARE CONTRIBUTION	.00	4.37	.00
0401121 0222	7709	EMPLOYER MEDICARE CONTRIBUTION	24.77	.00	.00
0401121 0231	7700	KTRS EMPLOYER CONTRIBUTION	.00	9.02	.00
0401121 0231	7709	KTRS EMPLOYER CONTRIBUTION	51.22	.00	.00
0401124 0222		EMPLOYER MEDICARE CONTRIBUTION	.73	.00	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0401124	0231		KTRS EMPLOYER CONTRIBUTION	1.50	.00	.00
0401179	0221		EMPLOYER FICA CONTRIBUTION	853.92	844.66	895.00
0401179	0222		EMPLOYER MEDICARE CONTRIBUTION	199.68	197.56	210.00
0401179	0232		CERS EMPLOYER CONTRIBUTION	2,958.24	3,356.28	3,471.00
0401179	0253		KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0401179	0260		WORKERS COMPENSATION	52.33	61.38	.00
0401918	0221		EMPLOYER FICA CONTRIBUTION	3,174.24	4,286.14	4,089.00
0401918	0222		EMPLOYER MEDICARE CONTRIBUTION	4,950.97	5,088.48	5,340.00
0401918	0231		KTRS EMPLOYER CONTRIBUTION	9,083.92	8,759.97	9,069.00
0401918	0232		CERS EMPLOYER CONTRIBUTION	2,652.84	4,775.95	15,868.00
0401918	0253		KSBA UNEMPLOYMENT INSURANCE	900.21	873.29	.00
0401918	0260		WORKERS COMPENSATION	1,627.31	1,838.30	.00
0401921	0221		EMPLOYER FICA CONTRIBUTION	2,180.36	2,031.10	2,535.00
0401921	0222		EMPLOYER MEDICARE CONTRIBUTION	6,007.62	5,535.51	5,983.00
0401921	0231		KTRS EMPLOYER CONTRIBUTION	12,089.65	11,041.02	11,150.00
0401921	0232		CERS EMPLOYER CONTRIBUTION	8,317.90	8,800.52	9,838.00
0401921	0253		KSBA UNEMPLOYMENT INSURANCE	718.61	809.38	.00
0401921	0260		WORKERS COMPENSATION	1,812.20	1,970.90	.00
0401921	0291		ACCRUED SICK LEAVE PAID	20,724.34	.00	.00
0451025	0221		EMPLOYER FICA CONTRIBUTION	117.29	148.73	.00
0451025	0222		EMPLOYER MEDICARE CONTRIBUTION	35.39	37.03	.00
0451025	0231		KTRS EMPLOYER CONTRIBUTION	16.49	4.62	.00
0451025	0232		CERS EMPLOYER CONTRIBUTION	452.98	622.98	.00
0451118	0221	7130	EMPLOYER FICA CONTRIBUTION	.00	11.15	.00
0451118	0221	7709	EMPLOYER FICA CONTRIBUTION	29.48	.00	.00
0451118	0222		EMPLOYER MEDICARE CONTRIBUTION	20,062.64	20,270.58	20,945.00
0451118	0222	7110	EMPLOYER MEDICARE CONTRIBUTION	.00	1.45	.00
0451118	0222	7119	EMPLOYER MEDICARE CONTRIBUTION	4.34	.00	.00
0451118	0222	7130	EMPLOYER MEDICARE CONTRIBUTION	.00	2.61	.00
0451118	0222	7179	EMPLOYER MEDICARE CONTRIBUTION	6.60	.00	.00
0451118	0222	7700	EMPLOYER MEDICARE CONTRIBUTION	.00	216.78	.00
0451118	0222	7709	EMPLOYER MEDICARE CONTRIBUTION	288.32	.00	.00
0451118	0222	7770	EMPLOYER MEDICARE CONTRIBUTION	.00	40.32	.00
0451118	0222	7779	EMPLOYER MEDICARE CONTRIBUTION	72.85	.00	.00
0451118	0231		KTRS EMPLOYER CONTRIBUTION	43,770.65	44,494.13	43,335.00
0451118	0231	7110	KTRS EMPLOYER CONTRIBUTION	.00	3.00	.00
0451118	0231	7119	KTRS EMPLOYER CONTRIBUTION	8.96	.00	.00
0451118	0231	7179	KTRS EMPLOYER CONTRIBUTION	13.65	.00	.00
0451118	0231	7700	KTRS EMPLOYER CONTRIBUTION	.00	448.64	.00
0451118	0231	7709	KTRS EMPLOYER CONTRIBUTION	583.91	.00	.00
0451118	0231	7770	KTRS EMPLOYER CONTRIBUTION	.00	90.00	.00
0451118	0231	7779	KTRS EMPLOYER CONTRIBUTION	157.00	.00	.00
0451118	0232	7130	CERS EMPLOYER CONTRIBUTION	.00	45.38	.00
0451118	0232	7709	CERS EMPLOYER CONTRIBUTION	107.40	.00	.00
0451118	0253		KSBA UNEMPLOYMENT INSURANCE	1,800.00	1,740.00	.00
0451118	0260		WORKERS COMPENSATION	5,643.29	6,626.72	.00
0451118A	0221		EMPLOYER FICA CONTRIBUTION	6.22	50.22	.00
0451118A	0222		EMPLOYER MEDICARE CONTRIBUTION	1.45	25.71	.00
0451118A	0231		KTRS EMPLOYER CONTRIBUTION	.00	30.00	.00
0451118A	0232		CERS EMPLOYER CONTRIBUTION	.00	120.30	.00
0451121	0222	7700	EMPLOYER MEDICARE CONTRIBUTION	.00	43.47	.00
0451121	0222	7709	EMPLOYER MEDICARE CONTRIBUTION	30.09	.00	.00
0451121	0231	7700	KTRS EMPLOYER CONTRIBUTION	.00	89.86	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451121	0231	7709	KTRS EMPLOYER CONTRIBUTION	62.23	.00	.00
0451124	0222		EMPLOYER MEDICARE CONTRIBUTION	.00	1.26	.00
0451124	0231		KTRS EMPLOYER CONTRIBUTION	.00	2.62	.00
0451179	0221		EMPLOYER FICA CONTRIBUTION	604.63	695.31	1,075.00
0451179	0222		EMPLOYER MEDICARE CONTRIBUTION	141.42	162.62	252.00
0451179	0232		CERS EMPLOYER CONTRIBUTION	3,191.47	3,856.20	4,171.00
0451179	0253		KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0451179	0260		WORKERS COMPENSATION	56.46	70.52	.00
0451918	0221		EMPLOYER FICA CONTRIBUTION	984.29	1,046.70	1,054.00
0451918	0222		EMPLOYER MEDICARE CONTRIBUTION	1,426.80	2,387.89	1,716.00
0451918	0231		KTRS EMPLOYER CONTRIBUTION	2,435.96	4,525.58	3,039.00
0451918	0232		CERS EMPLOYER CONTRIBUTION	214.80	240.60	4,091.00
0451918	0253		KSBA UNEMPLOYMENT INSURANCE	379.90	359.58	.00
0451918	0260		WORKERS COMPENSATION	566.03	935.06	.00
0451918	0291		ACCRUED SICK LEAVE PAID	.00	56,807.84	.00
0451921	0221		EMPLOYER FICA CONTRIBUTION	4,003.52	3,293.33	4,363.00
0451921	0222		EMPLOYER MEDICARE CONTRIBUTION	4,827.08	4,658.09	3,964.00
0451921	0231		KTRS EMPLOYER CONTRIBUTION	8,628.55	8,614.39	6,090.00
0451921	0232		CERS EMPLOYER CONTRIBUTION	14,529.00	13,486.05	16,932.00
0451921	0253		KSBA UNEMPLOYMENT INSURANCE	807.84	600.00	.00
0451921	0260		WORKERS COMPENSATION	1,418.69	1,583.84	.00
0451921	0291		ACCRUED SICK LEAVE PAID	.00	17,711.58	.00
1001198	0221	7209	EMPLOYER FICA CONTRIBUTION	3.41	.00	.00
1001198	0222	103X	EMPLOYER MEDICARE CONTRIBUTION	1,170.66	1,076.86	1,152.00
1001198	0222	7209	EMPLOYER MEDICARE CONTRIBUTION	.80	.00	.00
1001198	0231	103X	KTRS EMPLOYER CONTRIBUTION	2,448.25	2,292.74	2,384.00
1001198	0232	7209	CERS EMPLOYER CONTRIBUTION	11.81	.00	.00
1001198	0253		KSBA UNEMPLOYMENT INSURANCE	382.38	300.00	.00
1001198	0260		WORKERS COMPENSATION	1,039.59	1,191.17	.00
TOTAL 0200 EMPLOYEE BENEFITS				565,447.43	636,891.38	509,324.00
0280 ON-BEHALF						
0001011	0280	130X	ON-BEHALF PAYMENTS	.00	14,886.82	20,093.00
0001118	0280		ON-BEHALF PAYMENTS	23.49	93.26	457.00
0001124	0280		ON-BEHALF PAYMENTS	643.76	644.87	.00
0001137	0280		ON-BEHALF PAYMENTS	17,606.75	26,744.46	7,626.00
0001179	0280		ON-BEHALF PAYMENTS	50,294.19	63,479.39	37,593.00
0001232	0280		ON-BEHALF PAYMENTS	6,587.87	6,458.23	.00
0151118	0280		ON-BEHALF PAYMENTS	800,750.37	786,936.83	829,607.00
0151921	0280		ON-BEHALF PAYMENTS	191,980.68	217,417.10	174,566.00
0301118	0280		ON-BEHALF PAYMENTS	815,926.99	869,457.85	789,397.00
0301921	0280		ON-BEHALF PAYMENTS	165,256.01	196,316.71	158,572.00
0401118	0280		ON-BEHALF PAYMENTS	1,108,018.39	943,702.29	1,072,708.00
0401179	0280		ON-BEHALF PAYMENTS	.00	3,091.75	.00
0401921	0280		ON-BEHALF PAYMENTS	238,604.16	389,400.35	212,625.00
0451118	0280		ON-BEHALF PAYMENTS	942,702.32	878,467.68	857,483.00
0451179	0280		ON-BEHALF PAYMENTS	.00	3,552.30	.00
0451921	0280		ON-BEHALF PAYMENTS	188,829.82	257,486.63	180,298.00
1001198	0280		ON-BEHALF PAYMENTS	47,063.73	43,044.74	66,827.00
TOTAL 0280 ON-BEHALF				4,574,288.53	4,701,181.26	4,407,852.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0300 PURCHASED PROF AND TECH SERV					
0001121	0349	OTHER PROFESSIONAL SERVICES	2,268.06	2,129.39	2,500.00
0151118	0322	EDUCATION CONSULTANT	225.00	.00	.00
0151118	0338	REGISTRATION FEES	225.00	245.00	.00
0151118	0338	7770 REGISTRATION FEES	.00	520.00	.00
0151118	0338	7779 REGISTRATION FEES	420.00	.00	.00
0301118	0338	7779 REGISTRATION FEES	235.00	.00	.00
0401118	0338	7119 REGISTRATION FEES	225.00	.00	.00
0401118	0349	OTHER PROFESSIONAL SERVICES	224.00	.00	.00
0401118	0349	7110 OTHER PROFESSIONAL SERVICES	.00	3,180.00	.00
0401118	0349	7119 OTHER PROFESSIONAL SERVICES	3,090.00	.00	.00
0401918	0341	DRUG TESTING	5,085.00	3,420.00	5,100.00
0401918	0349	OTHER PROFESSIONAL SERVICES	.00	50.00	500.00
0451118	0322	7170 EDUCATION CONSULTANT	.00	250.00	.00
0451118	0322	7179 EDUCATION CONSULTANT	150.00	.00	.00
0451118	0338	REGISTRATION FEES	185.00	.00	1,000.00
0451118	0338	7179 REGISTRATION FEES	127.00	.00	.00
0451118	0349	7179 OTHER PROFESSIONAL SERVICES	700.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			13,159.06	9,794.39	9,100.00
0400 PURCHASED PROPERTY SERVICES					
0151118	0444	COPIER RENTAL	14,532.00	12,525.96	18,000.00
0301118	0444	COPIER RENTAL	11,182.85	11,032.95	14,386.00
0401118	0442	EQUIPMENT & VEHICLE RENT	250.00	.00	.00
0401118	0442	7779 EQUIPMENT & VEHICLE RENT	250.00	.00	.00
0401118	0444	COPIER RENTAL	8,904.97	7,362.65	9,500.00
0451118	0444	COPIER RENTAL	12,359.87	9,742.19	14,250.00
1001198	0439	OTHER REPAIRS AND MAINTENANCE	174.98	92.72	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			47,654.67	40,756.47	56,136.00
0500 OTHER PURCHASED SERVICES					
0001025	0533	ON-LINE NETWORK	655.00	655.00	700.00
0001118	0580	TRAVEL	.00	66.42	.00
0001118	0580	7120 TRAVEL	.00	527.92	.00
0001118	0580	7129 TRAVEL	2,835.92	.00	.00
0001118	0586	7120 TRAVEL - HOTELS	.00	9,681.55	.00
0001118	0586	7129 TRAVEL - HOTELS	9,878.18	.00	.00
0001124	0580	TRAVEL	.00	19.63	.00
0001137	0580	TRAVEL	3,445.17	1,252.60	3,000.00
0001179	0580	TRAVEL	.00	386.56	300.00
0151118	0531	POSTAGE & PO BOX RENT	481.00	1,245.00	500.00
0151118	0533	ON-LINE NETWORK	.00	1,139.50	.00
0151118	0533	7100 ON-LINE NETWORK	.00	49,835.97	.00
0151118	0533	7109 ON-LINE NETWORK	838.00	.00	.00
0151118	0533	7770 ON-LINE NETWORK	.00	8,545.62	.00
0151118	0533	7779 ON-LINE NETWORK	1,295.00	.00	.00
0151118	0580	7779 TRAVEL	67.20	.00	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0151118	0586	7779	TRAVEL - HOTELS	597.16	.00	.00
0301118	0531		POSTAGE & PO BOX RENT	385.00	1,133.00	400.00
0301118	0533		ON-LINE NETWORK	49.95	249.00	2,000.00
0301118	0533	7100	ON-LINE NETWORK	.00	57,731.57	.00
0301118	0533	7109	ON-LINE NETWORK	703.25	.00	.00
0301118	0586	7779	TRAVEL - HOTELS	286.18	.00	.00
0401118	0531		POSTAGE & PO BOX RENT	2,406.60	2,129.20	2,500.00
0401118	0532	15YX	TELEPHONE	.00	414.97	450.00
0401118	0533		ON-LINE NETWORK	.00	125.00	.00
0401118	0533	7100	ON-LINE NETWORK	.00	2,085.00	.00
0401118	0533	7109	ON-LINE NETWORK	2,044.25	.00	.00
0401118	0533	7770	ON-LINE NETWORK	.00	4,850.38	.00
0401118	0580	7130	TRAVEL	.00	68.56	.00
0401118	0580	7139	TRAVEL	44.32	.00	.00
0401118	0580	7779	TRAVEL	240.15	.00	.00
0401118	0586	7110	TRAVEL - HOTELS	.00	365.94	.00
0401118	0586	7779	TRAVEL - HOTELS	700.80	.00	.00
0401121	0586	7770	TRAVEL - HOTELS	.00	296.08	.00
0401918	0563		TUITION TO PRIVATE SCHOOL	4,200.00	2,700.00	4,500.00
0451118	0531		POSTAGE & PO BOX RENT	1,397.80	1,197.80	2,000.00
0451118	0533		ON-LINE NETWORK	17,532.71	1,261.40	.00
0451118	0533	7100	ON-LINE NETWORK	.00	1,674.00	.00
0451118	0533	7109	ON-LINE NETWORK	1,878.50	.00	.00
0451118	0580	7130	TRAVEL	.00	127.85	.00
0451118	0580	7139	TRAVEL	121.48	.00	.00
0451118	0586		TRAVEL - HOTELS	143.09	308.80	.00
0451118	0586	7110	TRAVEL - HOTELS	.00	399.96	.00
0451118	0586	7770	TRAVEL - HOTELS	.00	153.30	.00
0451918	0580		TRAVEL	150.00	.00	.00
1001198	0532		TELEPHONE	40.00	.00	.00
1001198	0533	7100	ON-LINE NETWORK	.00	249.00	.00
1001198	0533	7109	ON-LINE NETWORK	249.00	.00	.00
1001198	0580		TRAVEL	101.48	.00	.00
1001198	0580	103X	TRAVEL	.00	.00	100.00
TOTAL 0500 OTHER PURCHASED SERVICES				52,767.19	150,876.58	16,450.00
0600 SUPPLIES						
0001001	0627	135X	DIESEL FUEL	.00	10,300.68	68,000.00
0001011	0610	130X	GENERAL SUPPLIES	789.71	.00	10,000.00
0001025	0610	7140	GENERAL SUPPLIES	.00	3,000.00	.00
0001025	0610	7141	GENERAL SUPPLIES	.00	.00	20,000.00
0001025	0610	7149	GENERAL SUPPLIES	877.99	.00	.00
0001118	0610		GENERAL SUPPLIES	203.81	.00	.00
0001118	0610	7120	GENERAL SUPPLIES	.00	351.41	.00
0001118	0610	7170	GENERAL SUPPLIES	.00	.00	2,000.00
0001118	0644	7100	TEXTBOOKS	.00	.00	15,000.00
0001118	0646	7101	TESTS	.00	.00	20,000.00
0001118	0650	730X	SUPPLIES-TECHNOLOGY RELATED	467.23	867.50	.00
0001118	0673	7120	FEES/REGISTRATIONS (ACTIVITY)	.00	-741.00	15,000.00
0001118	0673	7129	FEES/REGISTRATIONS (ACTIVITY)	1,080.00	.00	.00
0001118	0695		FURNITURE & FIXTURE SUPPLIES	40.00	.00	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001179	0610	706X	GENERAL SUPPLIES	640.00	11.42	1,000.00
0001179	0692	706X	HEALTH SUPPLIES	140.68	.00	.00
0151118	0610		GENERAL SUPPLIES	21,826.32	16,885.73	18,151.00
0151118	0610	7100	GENERAL SUPPLIES	.00	4,389.74	.00
0151118	0610	7209	GENERAL SUPPLIES	68.80	.00	.00
0151118	0610	7770	GENERAL SUPPLIES	.00	1,178.00	14,551.00
0151118	0610	7779	GENERAL SUPPLIES	2,390.19	.00	.00
0151118	0616		FOOD NON INSTR NON FOOD SVC	92.12	.00	.00
0151118	0643	7770	SUPPLEMENTARY BKS/STUDY GUIDES	.00	96.00	.00
0151118	0650		SUPPLIES-TECHNOLOGY RELATED	256.00	3,449.56	1,683.00
0151118	0650	730X	SUPPLIES-TECHNOLOGY RELATED	715.54	.00	.00
0151118	0650	7770	SUPPLIES-TECHNOLOGY RELATED	.00	2,296.10	.00
0151118	0650	7779	SUPPLIES-TECHNOLOGY RELATED	1,504.23	.00	.00
0151918	0646		TESTS	6,000.00	5,592.00	.00
0301118	0610		GENERAL SUPPLIES	16,581.45	13,373.96	18,620.00
0301118	0610	7100	GENERAL SUPPLIES	.00	5,087.93	.00
0301118	0610	730X	GENERAL SUPPLIES	201.98	1,145.00	.00
0301118	0610	7770	GENERAL SUPPLIES	.00	196.90	15,780.00
0301118	0610	7778	GENERAL SUPPLIES	-622.55	.00	.00
0301118	0610	7779	GENERAL SUPPLIES	713.63	.00	.00
0301118	0616	7779	FOOD NON INSTR NON FOOD SVC	938.10	.00	.00
0301118	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	131.30	.00
0301118	0644	7100	TEXTBOOKS	.00	9,948.25	.00
0301118	0650		SUPPLIES-TECHNOLOGY RELATED	4,192.63	873.46	2,000.00
0301118	0650	730X	SUPPLIES-TECHNOLOGY RELATED	672.96	.00	.00
0301118	0650	7779	SUPPLIES-TECHNOLOGY RELATED	478.37	.00	.00
0301118	0673	7209	FEES/REGISTRATIONS (ACTIVITY)	1,628.70	.00	.00
0301118	0674	7779	AWARDS	1,183.40	.00	.00
0301118	0695		FURNITURE & FIXTURE SUPPLIES	285.17	.00	.00
0301118	0695	7779	FURNITURE & FIXTURE SUPPLIES	4,000.00	.00	.00
0301918	0646		TESTS	6,000.00	6,528.00	.00
0401025	0610	7140	GENERAL SUPPLIES	.00	717.40	.00
0401118	0610		GENERAL SUPPLIES	28,502.80	30,476.89	33,424.00
0401118	0610	700X	GENERAL SUPPLIES	2,307.55	.00	.00
0401118	0610	7110	GENERAL SUPPLIES	.00	2,726.00	17,000.00
0401118	0610	7119	GENERAL SUPPLIES	5,951.69	.00	.00
0401118	0610	7130	GENERAL SUPPLIES	.00	389.99	2,500.00
0401118	0610	7139	GENERAL SUPPLIES	1,460.74	.00	.00
0401118	0610	7190	GENERAL SUPPLIES	.00	1,500.00	1,500.00
0401118	0610	7199	GENERAL SUPPLIES	1,500.00	.00	.00
0401118	0610	730X	GENERAL SUPPLIES	.00	41.47	.00
0401118	0610	7700	GENERAL SUPPLIES	.00	89.97	.00
0401118	0610	7770	GENERAL SUPPLIES	.00	1,184.22	22,021.00
0401118	0616		FOOD NON INSTR NON FOOD SVC	115.50	.00	.00
0401118	0616	7130	FOOD NON INSTR NON FOOD SVC	.00	173.22	.00
0401118	0616	7139	FOOD NON INSTR NON FOOD SVC	404.55	.00	.00
0401118	0616	7770	FOOD NON INSTR NON FOOD SVC	.00	157.18	.00
0401118	0616	7779	FOOD NON INSTR NON FOOD SVC	157.42	.00	.00
0401118	0617		FOOD INSTR NON FOOD SERVICE	96.44	.00	.00
0401118	0642		PERIODICALS & NEWSPAPERS	16.00	.00	.00
0401118	0642	700X	PERIODICALS & NEWSPAPERS	439.56	.00	.00
0401118	0643	700X	SUPPLEMENTARY BKS/STUDY GUIDES	1,025.67	7,286.43	.00
0401118	0644	700X	TEXTBOOKS	14,337.56	11,933.96	43,383.52

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0401118	0644	7100	TEXTBOOKS	.00	200.31	.00
0401118	0650		SUPPLIES-TECHNOLOGY RELATED	2,230.76	4,699.47	300.00
0401118	0650	15YX	SUPPLIES-TECHNOLOGY RELATED	.00	1,438.00	5,000.00
0401118	0650	7120	SUPPLIES-TECHNOLOGY RELATED	.00	220.32	.00
0401118	0650	7193	SUPPLIES-TECHNOLOGY RELATED	29.95	.00	.00
0401118	0650	730X	SUPPLIES-TECHNOLOGY RELATED	548.20	279.60	.00
0401118	0650	7709	SUPPLIES-TECHNOLOGY RELATED	10,516.00	.00	.00
0401118	0650	7779	SUPPLIES-TECHNOLOGY RELATED	2,229.00	.00	.00
0401118	0673		FEES/REGISTRATIONS (ACTIVITY)	540.00	121.00	.00
0401118	0673	7130	FEES/REGISTRATIONS (ACTIVITY)	.00	240.00	.00
0401118	0673	7139	FEES/REGISTRATIONS (ACTIVITY)	725.00	.00	.00
0401118	0673	7770	FEES/REGISTRATIONS (ACTIVITY)	.00	350.00	.00
0401118	0679	7779	OTHER STUDENT ACTIVITIES	2,198.20	.00	.00
0401118	0694	700X	EQUIPMENT SUPPLIES	4,346.25	.00	.00
0401118	0694	7119	EQUIPMENT SUPPLIES	8,342.73	.00	.00
0401118	0695	7700	FURNITURE & FIXTURE SUPPLIES	.00	419.61	.00
0401118	0695	7779	FURNITURE & FIXTURE SUPPLIES	4,866.00	.00	.00
0401918	0610		GENERAL SUPPLIES	484.43	.00	.00
0401921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	62.39	.00
0451118	0610		GENERAL SUPPLIES	14,265.59	14,810.63	20,062.00
0451118	0610	7110	GENERAL SUPPLIES	.00	117.89	3,000.00
0451118	0610	7130	GENERAL SUPPLIES	.00	586.85	2,500.00
0451118	0610	7139	GENERAL SUPPLIES	955.15	.00	.00
0451118	0610	7170	GENERAL SUPPLIES	.00	1,194.98	.00
0451118	0610	7179	GENERAL SUPPLIES	414.02	.00	.00
0451118	0610	730X	GENERAL SUPPLIES	174.89	.00	.00
0451118	0610	7709	GENERAL SUPPLIES	1,467.50	.00	.00
0451118	0610	7770	GENERAL SUPPLIES	.00	465.94	19,846.00
0451118	0610	7779	GENERAL SUPPLIES	3,455.15	.00	.00
0451118	0616		FOOD NON INSTR NON FOOD SVC	147.63	47.75	.00
0451118	0616	7130	FOOD NON INSTR NON FOOD SVC	.00	437.76	.00
0451118	0616	7139	FOOD NON INSTR NON FOOD SVC	752.48	.00	.00
0451118	0616	7779	FOOD NON INSTR NON FOOD SVC	141.48	.00	.00
0451118	0617		FOOD INSTR NON FOOD SERVICE	.00	39.82	.00
0451118	0617	7779	FOOD INSTR NON FOOD SERVICE	23.63	.00	.00
0451118	0642	7779	PERIODICALS & NEWSPAPERS	329.67	.00	.00
0451118	0643		SUPPLEMENTARY BKS/STUDY GUIDES	570.64	820.12	.00
0451118	0643	7100	SUPPLEMENTARY BKS/STUDY GUIDES	.00	21,936.85	.00
0451118	0643	7109	SUPPLEMENTARY BKS/STUDY GUIDES	2,772.00	.00	.00
0451118	0643	7709	SUPPLEMENTARY BKS/STUDY GUIDES	497.89	.00	.00
0451118	0643	7779	SUPPLEMENTARY BKS/STUDY GUIDES	708.40	.00	.00
0451118	0644	7109	TEXTBOOKS	1,658.88	.00	.00
0451118	0650		SUPPLIES-TECHNOLOGY RELATED	1,749.46	2,857.71	2,000.00
0451118	0650	730X	SUPPLIES-TECHNOLOGY RELATED	331.77	3,123.25	.00
0451118	0673		FEES/REGISTRATIONS (ACTIVITY)	175.00	200.00	.00
0451118	0673	7119	FEES/REGISTRATIONS (ACTIVITY)	285.00	.00	.00
0451118	0673	7130	FEES/REGISTRATIONS (ACTIVITY)	.00	375.00	.00
0451118	0673	7139	FEES/REGISTRATIONS (ACTIVITY)	660.00	.00	.00
0451118	0673	7170	FEES/REGISTRATIONS (ACTIVITY)	.00	190.00	.00
0451118	0673	7179	FEES/REGISTRATIONS (ACTIVITY)	125.00	.00	.00
0451118	0695		FURNITURE & FIXTURE SUPPLIES	.00	.00	2,000.00
0451918	0646		TESTS	6,660.00	6,696.00	.00
1001198	0610		GENERAL SUPPLIES	749.96	.00	3,717.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1001198	0610	103X	GENERAL SUPPLIES	458.31	.00	250.00
1001198	0610	7770	GENERAL SUPPLIES	.00	.00	1,303.00
1001198	0642		PERIODICALS & NEWSPAPERS	315.00	.00	.00
1001198	0650		SUPPLIES-TECHNOLOGY RELATED	1,887.32	.00	.00
1001198	0650	7209	SUPPLIES-TECHNOLOGY RELATED	59.56	.00	.00
1001198	0650	730X	SUPPLIES-TECHNOLOGY RELATED	.00	95.30	.00
1001198	0650	7779	SUPPLIES-TECHNOLOGY RELATED	229.05	.00	.00
1001198	0673		FEES/REGISTRATIONS (ACTIVITY)	192.00	.00	.00
1001198	0695		FURNITURE & FIXTURE SUPPLIES	465.52	.00	.00
1001198	0695	7779	FURNITURE & FIXTURE SUPPLIES	842.00	.00	.00
TOTAL 0600 SUPPLIES				210,238.41	203,665.22	401,591.52
0700 PROPERTY						
0401118	0739	700X	OTHER EQUIPMENT	5,095.75	.00	.00
TOTAL 0700 PROPERTY				5,095.75	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0001025	0893	7149	UNIFORMS	17,214.90	.00	.00
0001025	0894		INSTRUCTIONAL FIELD TRIPS	-228.85	-570.00	1,000.00
0001121	0810		DUES & FEES	900.00	900.00	900.00
0151025	0894		INSTRUCTIONAL FIELD TRIPS	.02	.00	.00
0151118	0899	7779	OTHER MISCELLANEOUS EXPENDITUR	60.00	.00	.00
0301025	0894		INSTRUCTIONAL FIELD TRIPS	-154.12	.00	.00
0401025	0893	7140	UNIFORMS	.00	14,096.75	.00
0401025	0894		INSTRUCTIONAL FIELD TRIPS	-47.52	340.24	.00
0401118	0810		DUES & FEES	45.00	.00	.00
0401118	0810	15YX	DUES & FEES	.00	42,720.00	42,720.00
0401118	0893	7110	UNIFORMS	.00	3,557.00	.00
0401118	0893	7119	UNIFORMS	1,251.00	.00	.00
0401918	0891		GRADUATION EXPENSES	3,531.61	3,615.53	4,000.00
1001198	0894	7200	INSTRUCTIONAL FIELD TRIPS	.00	.00	350.00
1001198	0894	7209	INSTRUCTIONAL FIELD TRIPS	219.42	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				22,791.46	64,659.52	48,970.00
0840 CONTINGENCY						
0301118	0840		CONTINGENCY	.00	.00	100.00
0401118	0840		CONTINGENCY	.00	.00	100.00
0451118	0840		CONTINGENCY	.00	.00	783.00
TOTAL 0840 CONTINGENCY				.00	.00	983.00
TOTAL 1000 INSTRUCTION				13,581,078.33	14,183,555.75	13,824,571.53
2100 STUDENT SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						



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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001029	0110	CERTIFIED PERMANENT SALARY	54,507.12	40,428.72	40,643.00
0001029	0111	EXTENDED DAY	19,310.76	11,458.44	11,520.00
0001029	0112	EXTRA SERVICE	8,499.96	6,500.04	6,500.00
0001029	0130	CLASSIFIED REGULAR SALARY	19,965.48	20,097.00	20,431.00
0001030	0130	CLASSIFIED REGULAR SALARY	.00	31,967.04	.00
0001037	0130	CLASSIFIED REGULAR SALARY	2,306.64	.00	.00
0001119	0110	CERTIFIED PERMANENT SALARY	1,335.96	1,337.16	1,338.00
0001119	0111	EXTENDED DAY	128.64	128.76	129.00
0151031	0110	CERTIFIED PERMANENT SALARY	51,417.00	51,687.00	56,255.00
0151931	0111	EXTENDED DAY	2,199.67	2,211.24	2,407.00
0151943	0110	CERTIFIED PERMANENT SALARY	97,310.40	98,573.04	89,000.00
0301031	0110	CERTIFIED PERMANENT SALARY	59,568.96	59,850.00	65,580.00
0301931	0111	EXTENDED DAY	3,499.71	2,560.44	2,806.00
0301943	0110	CERTIFIED PERMANENT SALARY	73,668.12	76,456.80	72,877.00
0401031	0110	CERTIFIED PERMANENT SALARY	59,297.04	59,568.96	59,850.00
0401931	0110	CERTIFIED PERMANENT SALARY	66,855.00	66,885.00	66,909.00
0401931	0111	EXTENDED DAY	12,655.92	15,553.20	15,592.00
0401931	0112	EXTRA SERVICE	3,000.00	3,000.00	3,000.00
0401931	0130	CLASSIFIED REGULAR SALARY	8,228.04	8,297.44	15,824.00
0401943	0110	CERTIFIED PERMANENT SALARY	7,073.04	7,967.40	8,000.00
0451031	0110	CERTIFIED PERMANENT SALARY	66,909.00	67,029.00	68,134.00
0451931	0111	EXTENDED DAY	3,578.04	6,452.04	6,559.00
0451943	0110	CERTIFIED PERMANENT SALARY	25,440.72	22,723.20	23,499.00
1001943	0110	CERTIFIED PERMANENT SALARY	5,439.84	2,655.84	2,700.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			652,195.06	663,387.76	639,553.00
0200 EMPLOYEE BENEFITS					
0001029	0221	EMPLOYER FICA CONTRIBUTION	1,177.98	1,186.62	1,267.00
0001029	0222	EMPLOYER MEDICARE CONTRIBUTION	1,956.90	1,098.67	1,147.00
0001029	0231	KTRS EMPLOYER CONTRIBUTION	3,540.77	1,751.64	1,760.00
0001029	0232	CERS EMPLOYER CONTRIBUTION	4,288.56	4,835.28	4,916.00
0001029	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0001029	0260	WORKERS COMPENSATION	524.37	345.33	.00
0001029	0291	ACCRUED SICK LEAVE PAID	19,052.13	.00	.00
0001029	0299	OTHER EMP BENEFITS	16,657.60	.00	.00
0001030	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	451.08	.00
0001030	0231	KTRS EMPLOYER CONTRIBUTION	.00	959.02	.00
0001030	0253	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0001030	0260	WORKERS COMPENSATION	.00	140.66	.00
0001037	0221	EMPLOYER FICA CONTRIBUTION	292.76	.00	.00
0001037	0222	EMPLOYER MEDICARE CONTRIBUTION	68.47	.00	.00
0001037	0232	CERS EMPLOYER CONTRIBUTION	1,085.31	.00	.00
0001037	0260	WORKERS COMPENSATION	19.20	.00	.00
0001119	0222	EMPLOYER MEDICARE CONTRIBUTION	20.45	20.40	22.00
0001119	0231	KTRS EMPLOYER CONTRIBUTION	43.92	44.04	44.00
0001119	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0001119	0260	WORKERS COMPENSATION	278.27	322.48	.00
0151031	0222	EMPLOYER MEDICARE CONTRIBUTION	691.84	726.10	816.00
0151031	0231	KTRS EMPLOYER CONTRIBUTION	1,542.49	1,550.64	1,688.00
0151031	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0151031	0260	WORKERS COMPENSATION	195.38	227.42	.00

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0151931	0222	EMPLOYER MEDICARE CONTRIBUTION	28.32	31.06	35.00
0151931	0231	KTRS EMPLOYER CONTRIBUTION	65.99	66.36	73.00
0151931	0260	WORKERS COMPENSATION	8.36	9.73	.00
0151943	0222	EMPLOYER MEDICARE CONTRIBUTION	1,378.64	1,397.33	1,291.00
0151943	0231	KTRS EMPLOYER CONTRIBUTION	2,919.36	2,957.16	2,670.00
0151943	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	.00
0151943	0260	WORKERS COMPENSATION	372.32	454.53	.00
0301031	0222	EMPLOYER MEDICARE CONTRIBUTION	846.96	847.52	951.00
0301031	0231	KTRS EMPLOYER CONTRIBUTION	1,787.04	1,795.56	1,968.00
0301031	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0301031	0260	WORKERS COMPENSATION	226.36	263.34	.00
0301931	0222	EMPLOYER MEDICARE CONTRIBUTION	50.13	36.24	41.00
0301931	0231	KTRS EMPLOYER CONTRIBUTION	109.02	76.80	85.00
0301931	0260	WORKERS COMPENSATION	14.67	11.27	.00
0301943	0222	EMPLOYER MEDICARE CONTRIBUTION	988.50	1,023.63	1,057.00
0301943	0231	KTRS EMPLOYER CONTRIBUTION	2,210.04	2,293.68	2,187.00
0301943	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	.00
0301943	0260	WORKERS COMPENSATION	344.01	416.31	.00
0401031	0222	EMPLOYER MEDICARE CONTRIBUTION	826.68	830.29	868.00
0401031	0231	KTRS EMPLOYER CONTRIBUTION	1,779.00	1,787.04	1,796.00
0401031	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0401031	0260	WORKERS COMPENSATION	225.33	262.10	.00
0401931	0221	EMPLOYER FICA CONTRIBUTION	510.13	514.44	982.00
0401931	0222	EMPLOYER MEDICARE CONTRIBUTION	1,270.98	1,313.93	1,470.00
0401931	0231	KTRS EMPLOYER CONTRIBUTION	2,475.24	2,563.20	2,565.00
0401931	0232	CERS EMPLOYER CONTRIBUTION	1,767.38	1,996.37	3,808.00
0401931	0253	KSBA UNEMPLOYMENT INSURANCE	121.43	119.69	.00
0401931	0260	WORKERS COMPENSATION	355.68	412.44	.00
0401943	0222	EMPLOYER MEDICARE CONTRIBUTION	94.93	106.72	116.00
0401943	0231	KTRS EMPLOYER CONTRIBUTION	212.16	239.04	240.00
0401943	0260	WORKERS COMPENSATION	53.76	68.77	.00
0451031	0222	EMPLOYER MEDICARE CONTRIBUTION	940.36	941.70	987.00
0451031	0231	KTRS EMPLOYER CONTRIBUTION	2,007.24	2,010.84	2,045.00
0451031	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0451031	0260	WORKERS COMPENSATION	254.25	294.93	.00
0451931	0222	EMPLOYER MEDICARE CONTRIBUTION	50.29	90.65	95.00
0451931	0231	KTRS EMPLOYER CONTRIBUTION	107.40	193.56	197.00
0451931	0260	WORKERS COMPENSATION	24.48	28.39	.00
0451943	0222	EMPLOYER MEDICARE CONTRIBUTION	361.12	323.28	341.00
0451943	0231	KTRS EMPLOYER CONTRIBUTION	763.20	681.72	705.00
0451943	0260	WORKERS COMPENSATION	96.67	99.98	.00
1001943	0222	EMPLOYER MEDICARE CONTRIBUTION	72.97	35.57	40.00
1001943	0231	KTRS EMPLOYER CONTRIBUTION	163.20	79.68	81.00
1001943	0260	WORKERS COMPENSATION	41.34	51.25	.00
TOTAL 0200 EMPLOYEE BENEFITS			77,961.34	41,045.48	38,354.00
0280 ON-BEHALF					
0001029	0280	ON-BEHALF PAYMENTS	47,737.82	34,768.86	41,863.00
0001030	0280	ON-BEHALF PAYMENTS	.00	18,776.42	.00
0001038	0280	ON-BEHALF PAYMENTS	851.84	.00	.00
0001119	0280	ON-BEHALF PAYMENTS	.00	833.25	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0151038	0280	ON-BEHALF PAYMENTS	58,539.91	57,897.97	50,606.00
0151271	0280	ON-BEHALF PAYMENTS	31,754.78	30,359.50	33,915.00
0151314	0280	ON-BEHALF PAYMENTS	131.05	.00	.00
0301038	0280	ON-BEHALF PAYMENTS	44,317.20	44,907.75	31,326.00
0301271	0280	ON-BEHALF PAYMENTS	37,145.47	35,154.52	32,530.00
0301314	0280	ON-BEHALF PAYMENTS	131.05	.00	.00
0401038	0280	ON-BEHALF PAYMENTS	4,254.99	4,679.99	7,142.00
0401271	0280	ON-BEHALF PAYMENTS	83,620.68	51,651.57	63,232.00
0401314	0280	ON-BEHALF PAYMENTS	131.05	.00	.00
0451038	0280	ON-BEHALF PAYMENTS	15,304.61	13,347.11	7,142.00
0451271	0280	ON-BEHALF PAYMENTS	41,590.40	39,370.12	38,789.00
0451314	0280	ON-BEHALF PAYMENTS	131.05	.00	.00
1001038	0280	ON-BEHALF PAYMENTS	3,272.49	1,560.00	.00
TOTAL 0280 ON-BEHALF			368,914.39	333,307.06	306,545.00
0300 PURCHASED PROF AND TECH SERV					
0001029	0338	REGISTRATION FEES	1,381.00	1,347.00	1,000.00
0001029	0352	OTHER TECHNICAL SERVICES	13,309.50	13,246.80	14,000.00
0001037	0345	MEDICAL SERVICES	85.50	225.00	.00
0001037	0349	OTHER PROFESSIONAL SERVICES	1,281.00	50.00	500.00
0001037	0351	DATA PROCESSING & CODING SVCS	360.55	27.04	.00
0151031	0338	7770 REGISTRATION FEES	.00	434.00	.00
0301031	0338	7770 REGISTRATION FEES	.00	723.00	.00
0401031	0338	7770 REGISTRATION FEES	.00	195.00	.00
0451031	0338	REGISTRATION FEES	.00	195.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			16,417.55	16,442.84	15,500.00
0400 PURCHASED PROPERTY SERVICES					
0001029	0435	VEHICLE REPAIR & MAINT	.00	20.00	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			.00	20.00	.00
0500 OTHER PURCHASED SERVICES					
0001029	0532	TELEPHONE	776.85	1,745.18	850.00
0001029	0580	TRAVEL	476.99	97.92	2,500.00
0001029	0586	TRAVEL - HOTELS	654.72	637.20	.00
0001037	0527	STUDENT LIABILITY INSURANCE	42,056.90	44,620.90	45,434.00
0151031	0586	7770 TRAVEL - HOTELS	.00	150.89	.00
0301031	0586	7770 TRAVEL - HOTELS	.00	301.78	.00
0401031	0586	7770 TRAVEL - HOTELS	.00	75.45	.00
0451031	0586	TRAVEL - HOTELS	.00	75.44	.00
TOTAL 0500 OTHER PURCHASED SERVICES			43,965.46	47,704.76	48,784.00
0600 SUPPLIES					
0001029	0610	GENERAL SUPPLIES	71.99	.00	100.00
0001029	0610	706X GENERAL SUPPLIES	99.98	.00	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001029	0626	GASOLINE	317.69	-1,203.77	400.00
0001029	0649	BINDING & REPAIRS	.00	.00	200.00
0001029	0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	500.00
0001029	0662	TIRES & TUBES	575.05	.00	650.00
0001029	0663	REPAIR PARTS	505.94	.00	200.00
0001029	0674	AWARDS	40.00	20.00	250.00
0001029	0695	FURNITURE & FIXTURE SUPPLIES	399.00	.00	.00
0001037	0610	GENERAL SUPPLIES	55.50	.00	.00
0001037	0692	HEALTH SUPPLIES	3,728.43	.00	.00
0401031	0610	GENERAL SUPPLIES	218.14	107.63	.00
TOTAL 0600 SUPPLIES			6,011.72	-1,076.14	2,300.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0001029	0810	DUES & FEES	.00	.00	20.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			.00	.00	20.00
TOTAL 2100 STUDENT SUPPORT SERVICES			1,165,465.52	1,100,831.76	1,051,056.00
2200 INSTRUCTIONAL STAFF SUPP SERV					
0100 SALARIES PERSONNEL SERVICES					
0001013	0130	CLASSIFIED REGULAR SALARY	98,902.52	100,086.96	102,557.00
0001052	0110	CERTIFIED PERMANENT SALARY	103,714.08	103,283.63	108,000.00
0001052	0111	EXTENDED DAY	31,002.48	25,439.78	32,042.00
0001052	0112	EXTRA SERVICE	29,799.96	28,373.23	23,300.00
0001052	0130	CLASSIFIED REGULAR SALARY	22,041.84	25,933.56	26,135.00
0001053	0113	140X OTHER CERTIFIED	1,258.80	396.00	4,160.00
0001053	0113	15YX OTHER CERTIFIED	.00	18.00	.00
0001053	0120	140X CERTIFIED SUBSTITUTE SALARY	585.98	332.50	.00
0001053	0131	140X OTHER CLASSIFIED	24.00	387.50	1,490.00
0001053	0150	140X CLASSIFIED SUBSTITUTE SALARY	.00	68.18	.00
0001123	0110	CERTIFIED PERMANENT SALARY	3,955.13	3,345.48	3,352.00
0001123	0111	EXTENDED DAY	256.26	948.12	950.00
0001123	0112	EXTRA SERVICE	1,140.39	1,324.92	1,325.00
0001123	0130	CLASSIFIED REGULAR SALARY	20,521.45	21,809.96	23,960.00
0151059	0110	CERTIFIED PERMANENT SALARY	56,255.04	56,535.00	56,808.00
0151913	0130	CLASSIFIED REGULAR SALARY	15,927.96	15,687.04	18,336.00
0151913	0131	OTHER CLASSIFIED	.00	866.56	960.00
0151959	0111	EXTENDED DAY	902.52	906.96	912.00
0301059	0110	CERTIFIED PERMANENT SALARY	59,850.00	65,580.00	66,754.00
0301913	0130	CLASSIFIED REGULAR SALARY	16,145.16	16,420.32	18,630.00
0301913	0131	OTHER CLASSIFIED	.00	907.20	1,030.00
0301959	0111	EXTENDED DAY	960.12	1,052.04	1,071.00
0401059	0110	CERTIFIED PERMANENT SALARY	66,885.00	66,909.00	67,029.00
0401913	0130	CLASSIFIED REGULAR SALARY	17,636.64	18,693.72	22,496.00
0401913	0131	OTHER CLASSIFIED	974.40	2,065.60	2,486.00
0401959	0111	EXTENDED DAY	1,073.04	1,073.40	1,076.00
0451059	0110	CERTIFIED PERMANENT SALARY	60,642.00	60,924.00	61,206.00
0451913	0130	CLASSIFIED REGULAR SALARY	15,975.06	15,783.24	19,875.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451913	0131	OTHER CLASSIFIED	881.68	1,744.00	1,979.00
0451959	0111	EXTENDED DAY	972.84	977.40	982.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			628,284.35	637,873.30	668,901.00
0200 EMPLOYEE BENEFITS					
0001013	0221	EMPLOYER FICA CONTRIBUTION	5,887.80	5,884.24	6,359.00
0001013	0222	EMPLOYER MEDICARE CONTRIBUTION	1,376.95	1,376.19	1,488.00
0001013	0232	CERS EMPLOYER CONTRIBUTION	21,244.22	24,080.88	24,676.00
0001013	0253	KSBA UNEMPLOYMENT INSURANCE	198.37	180.00	.00
0001013	0260	WORKERS COMPENSATION	375.82	440.39	.00
0001052	0221	EMPLOYER FICA CONTRIBUTION	1,123.14	1,342.44	1,621.00
0001052	0222	EMPLOYER MEDICARE CONTRIBUTION	2,578.20	2,481.28	2,747.00
0001052	0231	KTRS EMPLOYER CONTRIBUTION	4,935.48	4,712.90	4,901.00
0001052	0232	CERS EMPLOYER CONTRIBUTION	4,734.72	6,239.63	6,289.00
0001052	0253	KSBA UNEMPLOYMENT INSURANCE	421.76	332.00	.00
0001052	0260	WORKERS COMPENSATION	1,435.16	1,130.61	.00
0001053	0221	140X EMPLOYER FICA CONTRIBUTION	1.39	28.26	93.00
0001053	0222	140X EMPLOYER MEDICARE CONTRIBUTION	27.00	16.92	82.00
0001053	0222	15YX EMPLOYER MEDICARE CONTRIBUTION	.00	.26	.00
0001053	0231	140X KTRS EMPLOYER CONTRIBUTION	55.34	21.86	125.00
0001053	0231	15YX KTRS EMPLOYER CONTRIBUTION	.00	.54	.00
0001053	0232	140X CERS EMPLOYER CONTRIBUTION	5.16	92.08	360.00
0001117	0260	WORKERS COMPENSATION	142.88	169.71	.00
0001123	0221	EMPLOYER FICA CONTRIBUTION	870.25	943.11	1,486.00
0001123	0222	EMPLOYER MEDICARE CONTRIBUTION	280.32	302.04	429.00
0001123	0231	KTRS EMPLOYER CONTRIBUTION	160.60	168.60	169.00
0001123	0232	CERS EMPLOYER CONTRIBUTION	4,408.00	5,247.46	5,765.00
0001123	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	120.00	.00
0001123	0260	WORKERS COMPENSATION	436.04	517.58	.00
0151059	0222	EMPLOYER MEDICARE CONTRIBUTION	784.93	790.13	824.00
0151059	0231	KTRS EMPLOYER CONTRIBUTION	1,687.56	1,695.96	1,704.00
0151059	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0151059	0260	WORKERS COMPENSATION	213.77	248.75	.00
0151913	0221	EMPLOYER FICA CONTRIBUTION	876.24	1,051.97	1,196.00
0151913	0222	EMPLOYER MEDICARE CONTRIBUTION	204.91	246.05	280.00
0151913	0232	CERS EMPLOYER CONTRIBUTION	3,421.32	4,082.35	4,643.00
0151913	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	123.42	.00
0151913	0260	WORKERS COMPENSATION	60.53	74.65	.00
0151913	0291	ACCRUED SICK LEAVE PAID	.00	413.66	.00
0151959	0222	EMPLOYER MEDICARE CONTRIBUTION	12.60	12.69	14.00
0151959	0231	KTRS EMPLOYER CONTRIBUTION	27.12	27.24	27.00
0151959	0260	WORKERS COMPENSATION	3.43	3.99	.00
0301059	0222	EMPLOYER MEDICARE CONTRIBUTION	829.31	911.98	968.00
0301059	0231	KTRS EMPLOYER CONTRIBUTION	1,795.56	1,967.40	2,003.00
0301059	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0301059	0260	WORKERS COMPENSATION	227.43	288.55	.00
0301913	0221	EMPLOYER FICA CONTRIBUTION	966.36	1,035.93	1,219.00
0301913	0222	EMPLOYER MEDICARE CONTRIBUTION	225.96	242.26	286.00
0301913	0232	CERS EMPLOYER CONTRIBUTION	3,468.00	4,169.02	4,731.00
0301913	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0301913	0260	WORKERS COMPENSATION	61.35	76.24	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0301959	0222	EMPLOYER MEDICARE CONTRIBUTION	13.32	14.64	16.00
0301959	0231	KTRS EMPLOYER CONTRIBUTION	28.80	31.56	32.00
0301959	0260	WORKERS COMPENSATION	3.65	4.63	.00
0401059	0222	EMPLOYER MEDICARE CONTRIBUTION	930.72	936.34	972.00
0401059	0231	KTRS EMPLOYER CONTRIBUTION	2,006.64	2,007.36	2,011.00
0401059	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0401059	0260	WORKERS COMPENSATION	254.16	294.40	.00
0401913	0221	EMPLOYER FICA CONTRIBUTION	768.10	855.22	1,549.00
0401913	0222	EMPLOYER MEDICARE CONTRIBUTION	179.61	200.03	363.00
0401913	0232	CERS EMPLOYER CONTRIBUTION	3,997.66	4,994.70	6,011.00
0401913	0253	KSBA UNEMPLOYMENT INSURANCE	66.00	60.00	.00
0401913	0260	WORKERS COMPENSATION	70.72	91.34	.00
0401959	0222	EMPLOYER MEDICARE CONTRIBUTION	14.97	15.05	16.00
0401959	0231	KTRS EMPLOYER CONTRIBUTION	32.16	32.16	33.00
0401959	0260	WORKERS COMPENSATION	4.08	4.72	.00
0451059	0222	EMPLOYER MEDICARE CONTRIBUTION	858.72	862.49	887.00
0451059	0231	KTRS EMPLOYER CONTRIBUTION	1,819.32	1,827.72	1,837.00
0451059	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0451059	0260	WORKERS COMPENSATION	230.44	268.07	.00
0451913	0221	EMPLOYER FICA CONTRIBUTION	959.01	1,025.90	1,355.00
0451913	0222	EMPLOYER MEDICARE CONTRIBUTION	224.28	239.92	317.00
0451913	0232	CERS EMPLOYER CONTRIBUTION	3,620.82	4,217.01	5,259.00
0451913	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0451913	0260	WORKERS COMPENSATION	64.06	77.12	.00
0451959	0222	EMPLOYER MEDICARE CONTRIBUTION	13.80	13.80	15.00
0451959	0231	KTRS EMPLOYER CONTRIBUTION	29.16	29.28	30.00
0451959	0260	WORKERS COMPENSATION	3.70	4.30	.00
TOTAL 0200 EMPLOYEE BENEFITS			82,358.88	91,758.98	95,188.00
0280 ON-BEHALF					
0001013	0280	ON-BEHALF PAYMENTS	.00	22,182.95	.00
0001052	0280	ON-BEHALF PAYMENTS	90,851.67	86,367.03	88,497.00
0001123	0280	ON-BEHALF PAYMENTS	7,565.75	7,630.76	6,666.00
0001220	0280	ON-BEHALF PAYMENTS	22,476.20	.00	.00
0151220	0280	ON-BEHALF PAYMENTS	37,799.42	36,682.41	32,957.00
0301220	0280	ON-BEHALF PAYMENTS	40,032.99	42,158.74	36,772.00
0401220	0280	ON-BEHALF PAYMENTS	44,646.32	43,444.32	40,884.00
0451220	0280	ON-BEHALF PAYMENTS	40,475.65	39,282.77	36,771.00
TOTAL 0280 ON-BEHALF			283,848.00	277,748.98	242,547.00
0300 PURCHASED PROF AND TECH SERV					
0001013	0338	730X REGISTRATION FEES	1,500.00	239.00	.00
0001052	0338	REGISTRATION FEES	.00	.00	500.00
0001053	0338	140X REGISTRATION FEES	798.00	979.00	3,250.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			2,298.00	1,218.00	3,750.00
0500 OTHER PURCHASED SERVICES					

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0001052	0533		ON-LINE NETWORK	.00	.00	1,500.00
0001052	0580		TRAVEL	87.44	45.10	500.00
0001053	0553	140X	PRINT/BIND - PUBLICATIONS	913.90	197.58	.00
0001053	0580	140X	TRAVEL	490.96	336.12	1,900.00
0001053	0580	15YX	TRAVEL	.00	53.32	.00
0001053	0585	140X	TRAVEL - MEALS	.00	.00	200.00
0001053	0586	140X	TRAVEL - HOTELS	146.73	153.30	600.00
0151013	0580	730X	TRAVEL	21.00	.00	.00
0151059	0533		ON-LINE NETWORK	924.50	907.05	.00
0301059	0533		ON-LINE NETWORK	924.50	907.05	.00
0401059	0533		ON-LINE NETWORK	3,054.50	3,100.95	3,200.00
0401059	0533	7770	ON-LINE NETWORK	.00	752.11	.00
0401059	0533	7779	ON-LINE NETWORK	692.41	.00	.00
0451013	0580	730X	TRAVEL	.00	55.76	.00
0451059	0533		ON-LINE NETWORK	1,528.22	1,541.38	.00
TOTAL 0500 OTHER PURCHASED SERVICES			8,784.16	8,049.72	7,900.00	
0600 SUPPLIES						
0001013	0610	730X	GENERAL SUPPLIES	2,913.96	4,396.22	.00
0001013	0650	730X	SUPPLIES-TECHNOLOGY RELATED	5,763.44	9,337.04	8,750.00
0001013	0695	730X	FURNITURE & FIXTURE SUPPLIES	499.96	.00	.00
0001052	0610		GENERAL SUPPLIES	.00	.00	1,000.00
0001052	0616		FOOD NON INSTR NON FOOD SVC	.00	.00	150.00
0001053	0610	140X	GENERAL SUPPLIES	181.85	17.37	.00
0001053	0616	140X	FOOD NON INSTR NON FOOD SVC	204.47	108.63	.00
0151013	0650	7779	SUPPLIES-TECHNOLOGY RELATED	7,000.00	.00	.00
0151059	0610		GENERAL SUPPLIES	.00	.00	500.00
0151059	0641		LIBRARY BOOKS	1,004.54	1,848.02	2,000.00
0301013	0694	7779	EQUIPMENT SUPPLIES	46.05	.00	.00
0301059	0610		GENERAL SUPPLIES	.00	.00	200.00
0301059	0641		LIBRARY BOOKS	3,274.63	2,063.03	2,800.00
0301059	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0301913	0650	730X	SUPPLIES-TECHNOLOGY RELATED	447.50	.00	.00
0401013	0610	730X	GENERAL SUPPLIES	234.32	.00	.00
0401013	0650	730X	SUPPLIES-TECHNOLOGY RELATED	2,091.95	.00	.00
0401013	0695	730X	FURNITURE & FIXTURE SUPPLIES	3,109.78	.00	.00
0401059	0610		GENERAL SUPPLIES	210.13	461.91	2,000.00
0401059	0641		LIBRARY BOOKS	7,162.41	5,495.52	7,282.00
0401059	0650		SUPPLIES-TECHNOLOGY RELATED	1,799.91	297.45	500.00
0401059	0650	7770	SUPPLIES-TECHNOLOGY RELATED	.00	1,000.00	.00
0401059	0695		FURNITURE & FIXTURE SUPPLIES	1,710.00	3,055.00	.00
0401913	0610	730X	GENERAL SUPPLIES	99.45	.00	.00
0401913	0650	005X	SUPPLIES-TECHNOLOGY RELATED	482.40	23,015.00	30,000.00
0401913	0650	730X	SUPPLIES-TECHNOLOGY RELATED	144.18	2,391.28	.00
0451059	0610		GENERAL SUPPLIES	297.57	296.83	500.00
0451059	0641		LIBRARY BOOKS	4,995.46	107.85	5,000.00
0451059	0642		PERIODICALS & NEWSPAPERS	280.68	273.67	300.00
0451059	0650		SUPPLIES-TECHNOLOGY RELATED	.00	835.78	1,747.00
0451913	0650	006X	SUPPLIES-TECHNOLOGY RELATED	.00	2,217.75	50,200.00
0451913	0650	730X	SUPPLIES-TECHNOLOGY RELATED	885.25	.00	.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0600 SUPPLIES	44,839.89	57,218.35	113,929.00
0700 PROPERTY			
0401913 0734 005X TECH-RELATED HARDWARE	.00	.00	200,000.00
TOTAL 0700 PROPERTY	.00	.00	200,000.00
0800 DEBT SERVICE AND MISCELLANEOUS			
0001013 0810 730X DUES & FEES	239.00	.00	.00
0001053 0810 140X DUES & FEES	4,575.51	.00	3,400.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS	4,814.51	.00	3,400.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,055,227.79	1,073,867.33	1,335,615.00
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES			
0011071 0190 BOARD PER DIEM	8,400.00	12,600.00	18,000.00
0011075 0110 CERTIFIED PERMANENT SALARY	66,909.00	67,029.00	68,134.00
0011075 0111 EXTENDED DAY	18,963.48	18,997.56	19,311.00
0011075 0112 EXTRA SERVICE	43,127.52	42,973.44	41,555.00
0011075 0130 CLASSIFIED REGULAR SALARY	19,965.48	20,097.00	20,430.00
TOTAL 0100 SALARIES PERSONNEL SERVICES	157,365.48	161,697.00	167,430.00
0200 EMPLOYEE BENEFITS			
0011071 0213 GROUP LIABILITY INSURANCE	33,989.00	45,854.00	54,877.00
0011071 0221 EMPLOYER FICA CONTRIBUTION	520.80	781.20	1,116.00
0011071 0222 EMPLOYER MEDICARE CONTRIBUTION	121.81	182.70	261.00
0011071 0253 KSBA UNEMPLOYMENT INSURANCE	2.63	.00	40,000.00
0011071 0260 WORKERS COMPENSATION	14,749.81	9,590.93	147,254.00
0011071 0291 ACCRUED SICK LEAVE PAID	.00	.00	125,000.00
0011071 0299 OTHER EMP BENEFITS	.00	.00	75,000.00
0011075 0212 GROUP HEALTH INSURANCE	988.56	1,003.44	1,100.00
0011075 0221 EMPLOYER FICA CONTRIBUTION	1,178.04	1,186.68	1,270.00
0011075 0222 EMPLOYER MEDICARE CONTRIBUTION	2,132.88	2,134.74	2,189.00
0011075 0231 KTRS EMPLOYER CONTRIBUTION	3,870.00	3,870.00	3,913.00
0011075 0232 CERS EMPLOYER CONTRIBUTION	4,288.56	4,835.40	4,916.00
0011075 0253 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0011075 0260 WORKERS COMPENSATION	569.82	660.44	.00
TOTAL 0200 EMPLOYEE BENEFITS	62,471.91	70,159.53	456,896.00
0280 ON-BEHALF			
0011071 0280 ON-BEHALF PAYMENTS	68,030.43	.00	64,943.00
0011075 0280 ON-BEHALF PAYMENTS	.00	66,489.25	.00



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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0280 ON-BEHALF			68,030.43	66,489.25	64,943.00
0300 PURCHASED PROF AND TECH SERV					
0011071	0312	KSBA POLICY SERVICE	3,700.00	3,700.00	3,700.00
0011071	0335	OTHER PROFESSIONAL CONSULTANT	.00	6,500.00	7,000.00
0011071	0338	REGISTRATION FEES	2,650.00	3,140.00	10,000.00
0011071	0342	AUDITING SERVICES	12,500.00	15,000.00	16,500.00
0011071	0343	LEGAL SERVICES	9,910.00	8,585.00	25,000.00
0011071	0349	OTHER PROFESSIONAL SERVICES	23,520.00	11,760.00	.00
0011074	0311	TAX COLLECTION FEES	135,869.26	142,012.61	154,056.00
0011075	0338	REGISTRATION FEES	1,079.00	2,239.45	2,000.00
0011075	0349	OTHER PROFESSIONAL SERVICES	1,970.34	1,448.20	4,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			191,198.60	194,385.26	222,256.00
0400 PURCHASED PROPERTY SERVICES					
0011071	0441	LAND & BUILDING RENT	50.00	.00	.00
0011075	0435	VEHICLE REPAIR & MAINT	.00	.00	2,000.00
0011075	0439	OTHER REPAIRS AND MAINTENANCE	.00	275.00	500.00
0011075	0444	COPIER RENTAL	3,007.43	3,440.07	5,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			3,057.43	3,715.07	7,500.00
0500 OTHER PURCHASED SERVICES					
0011071	0523	FIDELITY BOND	1,736.00	1,889.00	1,850.00
0011071	0524	FLEET INSURANCE	2,309.00	2,516.00	2,800.00
0011071	0529	OTHER INSURANCE-UMBRELLA	20,297.20	22,498.00	26,588.00
0011071	0533	ON-LINE NETWORK	2,500.00	1,000.00	1,000.00
0011071	0553	PRINT/BIND - PUBLICATIONS	.00	.00	750.00
0011071	0580	TRAVEL	20.00	10.00	4,000.00
0011071	0586	TRAVEL - HOTELS	865.05	1,099.83	.00
0011075	0531	POSTAGE & PO BOX RENT	4,472.80	4,330.52	6,000.00
0011075	0541	RADIO & TELEVISION ADVERTISING	2,900.00	2,300.00	3,000.00
0011075	0542	NEWSPAPER ADVERTISING	1,688.28	1,484.11	4,000.00
0011075	0549	OTHER ADVERTISING	330.00	725.83	1,500.00
0011075	0553	PRINT/BIND - PUBLICATIONS	.00	.00	500.00
0011075	0580	TRAVEL	323.91	320.40	2,000.00
0011075	0585	TRAVEL - MEALS	117.95	52.40	.00
0011075	0586	TRAVEL - HOTELS	672.03	626.08	1,200.00
TOTAL 0500 OTHER PURCHASED SERVICES			38,232.22	38,852.17	55,188.00
0600 SUPPLIES					
0011071	0610	GENERAL SUPPLIES	35.08	109.95	300.00
0011071	0616	FOOD NON INSTR NON FOOD SVC	798.25	298.70	1,000.00
0011071	0676	SCHOLARSHIPS	1,000.00	1,000.00	1,000.00
0011071	0676	740X SCHOLARSHIPS	1,000.00	.00	.00
0011075	0610	GENERAL SUPPLIES	6,992.74	6,864.59	9,000.00
0011075	0616	FOOD NON INSTR NON FOOD SVC	262.17	555.50	1,500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011075	0626	GASOLINE	25.00	.00	1,000.00
0011075	0642	PERIODICALS & NEWSPAPERS	.00	.00	25.00
0011075	0650	SUPPLIES-TECHNOLOGY RELATED	1,498.85	822.82	.00
0011075	0650	730X SUPPLIES-TECHNOLOGY RELATED	.00	515.85	.00
0011075	0695	FURNITURE & FIXTURE SUPPLIES	2,984.88	1,472.00	2,500.00
TOTAL 0600 SUPPLIES			14,596.97	11,639.41	16,325.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0011071	0810	DUES & FEES	5,750.04	10,513.71	11,000.00
0011071	0899	OTHER MISCELLANEOUS	592.59	-166.75	1,500.00
0011071	0899	704X OTHER MISCELLANEOUS	277.00	729.00	500.00
0011071	0899E	OTHER MISC-EXCEL	483.96	493.81	500.00
0011071	0899E	704X OTHER MISC-EXCEL	2,002.27	1,479.88	3,000.00
0011075	0810	DUES & FEES	6,250.04	3,800.54	6,500.00
0011075	0899	OTHER MISCELLANEOUS	604.50	266.04	1,500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS			15,960.40	17,116.23	24,500.00
TOTAL 2300 DISTRICT ADMIN SUPPORT			550,913.44	564,053.92	1,015,038.00
2400 SCHOOL ADMIN SUPPORT					
0100 SALARIES PERSONNEL SERVICES					
0151077	0110	CERTIFIED PERMANENT SALARY	66,798.00	66,855.00	66,885.00
0151077	0130	CLASSIFIED REGULAR SALARY	45,847.20	48,333.60	52,570.00
0151977	0110	CERTIFIED PERMANENT SALARY	.00	.00	22,284.00
0151977	0111	EXTENDED DAY	18,932.04	18,948.24	22,890.00
0151977	0112	EXTRA SERVICE	10,500.00	10,500.00	11,500.00
0151977	0130	CLASSIFIED REGULAR SALARY	19,796.25	18,442.96	20,566.00
0151977	0150	CLASSIFIED SUBSTITUTE SALARY	.00	93.82	.00
0301077	0110	CERTIFIED PERMANENT SALARY	66,885.00	66,909.00	67,029.00
0301077	0130	CLASSIFIED REGULAR SALARY	40,766.04	41,378.40	41,966.00
0301077A	0113	OTHER CERTIFIED	.00	.00	800.00
0301077A	0131	OTHER CLASSIFIED	300.00	787.50	600.00
0301977	0110	CERTIFIED PERMANENT SALARY	.00	.00	22,284.00
0301977	0111	EXTENDED DAY	18,956.76	18,963.48	22,930.00
0301977	0112	EXTRA SERVICE	10,500.00	10,500.00	11,500.00
0301977	0130	CLASSIFIED REGULAR SALARY	20,921.85	21,100.80	21,401.00
0401077	0110	CERTIFIED PERMANENT SALARY	113,133.00	124,668.96	116,659.00
0401077	0130	CLASSIFIED REGULAR SALARY	50,456.76	52,720.80	56,017.00
0401977	0111	EXTENDED DAY	27,133.56	29,287.56	26,663.00
0401977	0112	EXTRA SERVICE	23,250.00	23,499.96	23,500.00
0401977	0131	OTHER CLASSIFIED	.00	500.00	.00
0451077	0110	CERTIFIED PERMANENT SALARY	125,499.96	122,154.64	115,554.00
0451077	0130	CLASSIFIED REGULAR SALARY	51,815.52	47,808.20	53,000.00
0451077	0131	OTHER CLASSIFIED	.00	1,800.75	.00
0451977	0111	EXTENDED DAY	24,860.28	22,831.06	24,247.00
0451977	0112	EXTRA SERVICE	21,999.96	19,697.16	22,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			758,352.18	767,781.89	822,845.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0200	EMPLOYEE BENEFITS				
0151077	0221	EMPLOYER FICA CONTRIBUTION	2,555.92	2,839.95	3,260.00
0151077	0222	EMPLOYER MEDICARE CONTRIBUTION	1,550.98	1,609.35	1,733.00
0151077	0231	KTRS EMPLOYER CONTRIBUTION	2,004.00	2,005.68	2,007.00
0151077	0232	CERS EMPLOYER CONTRIBUTION	9,848.04	11,629.08	12,649.00
0151077	0253	KSBA UNEMPLOYMENT INSURANCE	240.00	180.00	.00
0151077	0260	WORKERS COMPENSATION	428.05	525.61	.00
0151977	0221	EMPLOYER FICA CONTRIBUTION	1,173.62	1,072.37	1,276.00
0151977	0222	EMPLOYER MEDICARE CONTRIBUTION	694.55	667.15	830.00
0151977	0231	KTRS EMPLOYER CONTRIBUTION	882.96	883.44	1,101.00
0151977	0232	CERS EMPLOYER CONTRIBUTION	4,252.39	4,413.32	4,949.00
0151977	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	60.00	.00
0151977	0260	WORKERS COMPENSATION	187.06	211.13	.00
0301077	0221	EMPLOYER FICA CONTRIBUTION	2,471.93	2,513.25	2,602.00
0301077	0222	EMPLOYER MEDICARE CONTRIBUTION	1,494.03	1,496.17	1,580.00
0301077	0231	KTRS EMPLOYER CONTRIBUTION	2,006.52	2,007.24	2,011.00
0301077	0232	CERS EMPLOYER CONTRIBUTION	8,756.61	9,955.68	10,098.00
0301077	0253	KSBA UNEMPLOYMENT INSURANCE	240.00	180.00	.00
0301077	0260	WORKERS COMPENSATION	410.21	479.93	.00
0301077A	0221	EMPLOYER FICA CONTRIBUTION	18.60	48.83	38.00
0301077A	0222	EMPLOYER MEDICARE CONTRIBUTION	4.35	11.44	21.00
0301077A	0231	KTRS EMPLOYER CONTRIBUTION	.00	.00	24.00
0301077A	0232	CERS EMPLOYER CONTRIBUTION	.00	.00	145.00
0301977	0221	EMPLOYER FICA CONTRIBUTION	1,191.00	1,050.62	1,327.00
0301977	0222	EMPLOYER MEDICARE CONTRIBUTION	681.94	645.76	1,133.00
0301977	0231	KTRS EMPLOYER CONTRIBUTION	883.68	883.92	1,702.00
0301977	0232	CERS EMPLOYER CONTRIBUTION	4,926.16	5,076.84	5,150.00
0301977	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0301977	0260	WORKERS COMPENSATION	199.08	222.48	.00
0301977	0291	ACCRUED SICK LEAVE PAID	2,011.78	.00	.00
0401077	0221	EMPLOYER FICA CONTRIBUTION	2,764.32	2,862.88	3,474.00
0401077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,253.40	2,428.05	2,504.00
0401077	0231	KTRS EMPLOYER CONTRIBUTION	3,393.96	3,740.04	3,500.00
0401077	0232	CERS EMPLOYER CONTRIBUTION	10,838.16	12,684.60	13,478.00
0401077	0253	KSBA UNEMPLOYMENT INSURANCE	240.00	300.00	.00
0401077	0260	WORKERS COMPENSATION	621.65	780.52	.00
0401977	0221	EMPLOYER FICA CONTRIBUTION	.00	27.39	31.00
0401977	0222	EMPLOYER MEDICARE CONTRIBUTION	716.88	1,171.07	727.00
0401977	0231	KTRS EMPLOYER CONTRIBUTION	1,511.64	2,446.68	1,505.00
0401977	0232	CERS EMPLOYER CONTRIBUTION	.00	120.30	.00
0401977	0260	WORKERS COMPENSATION	191.46	361.05	.00
0401977	0291	ACCRUED SICK LEAVE PAID	.00	21,938.38	.00
0401977	0299	OTHER EMP BENEFITS	.00	6,829.60	.00
0451077	0221	EMPLOYER FICA CONTRIBUTION	2,948.29	2,752.42	3,286.00
0451077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,383.99	2,333.11	2,445.00
0451077	0231	KTRS EMPLOYER CONTRIBUTION	3,765.00	3,664.60	3,467.00
0451077	0232	CERS EMPLOYER CONTRIBUTION	11,129.94	11,935.89	12,752.00
0451077	0253	KSBA UNEMPLOYMENT INSURANCE	240.00	300.01	.00
0451077	0260	WORKERS COMPENSATION	673.80	755.76	.00
0451977	0221	EMPLOYER FICA CONTRIBUTION	.00	42.20	.00
0451977	0222	EMPLOYER MEDICARE CONTRIBUTION	625.68	677.50	671.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451977	0231	KTRS EMPLOYER CONTRIBUTION	1,405.80	1,275.83	1,388.00
0451977	0232	CERS EMPLOYER CONTRIBUTION	.00	75.24	.00
0451977	0260	WORKERS COMPENSATION	178.07	213.03	.00
0451977	0291	ACCRUED SICK LEAVE PAID	.00	312.73	.00
0451977	0299	OTHER EMP BENEFITS	.00	5,573.82	.00
TOTAL 0200 EMPLOYEE BENEFITS			95,175.50	136,331.94	102,864.00
0280 ON-BEHALF					
0151077	0280	ON-BEHALF PAYMENTS	66,119.25	54,068.79	62,026.00
0301077	0280	ON-BEHALF PAYMENTS	65,934.24	63,923.14	61,431.00
0401077	0280	ON-BEHALF PAYMENTS	98,384.79	114,738.03	94,261.00
0451077	0280	ON-BEHALF PAYMENTS	104,814.42	97,898.50	91,353.00
TOTAL 0280 ON-BEHALF			335,252.70	330,628.46	309,071.00
0300 PURCHASED PROF AND TECH SERV					
0151077	0338	REGISTRATION FEES	.00	95.00	.00
0151077	0338	7770 REGISTRATION FEES	.00	239.00	.00
0151077	0338	7779 REGISTRATION FEES	310.00	.00	.00
0151977	0338	REGISTRATION FEES	.00	29.00	.00
0151977	0349	OTHER PROFESSIONAL SERVICES	218.49	.00	219.00
0151977	0352	OTHER TECHNICAL SERVICES	173.00	.00	173.00
0301077	0338	REGISTRATION FEES	.00	95.00	.00
0301077	0338	7779 REGISTRATION FEES	125.00	.00	.00
0301077	0349	7770 OTHER PROFESSIONAL SERVICES	.00	177.45	.00
0301977	0349	OTHER PROFESSIONAL SERVICES	218.49	.00	219.00
0301977	0352	OTHER TECHNICAL SERVICES	173.00	.00	173.00
0401077	0338	7770 REGISTRATION FEES	.00	1,515.00	.00
0401077	0349	7770 OTHER PROFESSIONAL SERVICES	.00	36.40	.00
0401977	0349	OTHER PROFESSIONAL SERVICES	218.49	.00	219.00
0401977	0352	OTHER TECHNICAL SERVICES	173.00	.00	173.00
0451077	0338	REGISTRATION FEES	.00	369.00	500.00
0451077	0338	7770 REGISTRATION FEES	.00	299.00	.00
0451077	0338	7779 REGISTRATION FEES	424.00	.00	.00
0451977	0338	REGISTRATION FEES	.00	10.00	.00
0451977	0349	OTHER PROFESSIONAL SERVICES	218.49	.00	219.00
0451977	0352	OTHER TECHNICAL SERVICES	173.00	.00	173.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			2,424.96	2,864.85	2,068.00
0400 PURCHASED PROPERTY SERVICES					
0301077	0439	7779 OTHER REPAIRS AND MAINTENANCE	590.00	.00	.00
0451077	0432	7770 TECH-RELATED REPS & MAINT	.00	140.00	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			590.00	140.00	.00
0500 OTHER PURCHASED SERVICES					
0151077	0532	TELEPHONE	761.25	761.66	726.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0151077	0580	7209	TRAVEL	27.28	.00	.00
0151077	0580	7779	TRAVEL	139.41	.00	.00
0301077	0532		TELEPHONE	823.88	809.27	1,000.00
0301077	0580	7209	TRAVEL	27.28	.00	.00
0401077	0532		TELEPHONE	1,173.61	1,171.99	1,200.00
0401077	0549	7770	OTHER ADVERTISING	.00	130.00	.00
0401077	0549	7779	OTHER ADVERTISING	130.00	.00	.00
0401077	0580	7770	TRAVEL	.00	171.68	.00
0451077	0532		TELEPHONE	1,318.18	1,298.67	1,200.00
0451077	0580		TRAVEL	.00	.00	500.00
0451077	0580	7770	TRAVEL	.00	58.74	.00
0451077	0586	7779	TRAVEL - HOTELS	346.02	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				4,746.91	4,402.01	4,626.00
0600 SUPPLIES						
0151077	0610		GENERAL SUPPLIES	.00	143.00	.00
0151077	0610	7770	GENERAL SUPPLIES	.00	142.42	.00
0151077	0610	7779	GENERAL SUPPLIES	381.40	.00	.00
0151077	0616	7770	FOOD NON INSTR NON FOOD SVC	.00	438.39	.00
0151077	0650	730X	SUPPLIES-TECHNOLOGY RELATED	.00	29.99	.00
0301077	0610		GENERAL SUPPLIES	5,636.37	2,435.11	1,000.00
0301077	0610	7770	GENERAL SUPPLIES	.00	142.50	.00
0301077	0610	7779	GENERAL SUPPLIES	21.21	.00	.00
0301077	0616	7770	FOOD NON INSTR NON FOOD SVC	.00	1,543.22	.00
0301077	0616	7779	FOOD NON INSTR NON FOOD SVC	1,539.67	.00	.00
0301077	0650		SUPPLIES-TECHNOLOGY RELATED	622.68	1,124.56	.00
0401077	0610		GENERAL SUPPLIES	3,427.72	1,382.19	2,000.00
0401077	0610	7779	GENERAL SUPPLIES	538.93	.00	.00
0401077	0616	7770	FOOD NON INSTR NON FOOD SVC	.00	1,450.50	.00
0401077	0616	7779	FOOD NON INSTR NON FOOD SVC	556.97	.00	.00
0401077	0650		SUPPLIES-TECHNOLOGY RELATED	251.52	1,664.10	.00
0401077	0650	7770	SUPPLIES-TECHNOLOGY RELATED	.00	1,129.98	.00
0401077	0650	7779	SUPPLIES-TECHNOLOGY RELATED	1,995.00	.00	.00
0401077	0674	7779	AWARDS	848.45	.00	.00
0401077	0695	7779	FURNITURE & FIXTURE SUPPLIES	2,975.00	.00	.00
0451077	0610		GENERAL SUPPLIES	1,311.34	1,778.29	2,000.00
0451077	0610	7770	GENERAL SUPPLIES	.00	415.00	.00
0451077	0610	7779	GENERAL SUPPLIES	139.84	.00	.00
0451077	0616		FOOD NON INSTR NON FOOD SVC	.00	198.82	.00
0451077	0616	7770	FOOD NON INSTR NON FOOD SVC	.00	458.90	.00
0451077	0616	7779	FOOD NON INSTR NON FOOD SVC	576.08	.00	.00
0451077	0650		SUPPLIES-TECHNOLOGY RELATED	.00	97.35	.00
0451077	0650	7770	SUPPLIES-TECHNOLOGY RELATED	.00	588.88	.00
0451077	0695	7709	FURNITURE & FIXTURE SUPPLIES	3,500.00	.00	.00
0451077	0695	7779	FURNITURE & FIXTURE SUPPLIES	659.96	.00	.00
0451977	0616		FOOD NON INSTR NON FOOD SVC	.00	281.71	.00
TOTAL 0600 SUPPLIES				24,982.14	15,444.91	5,000.00
0800 DEBT SERVICE AND MISCELLANEOUS						

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0301977	0810	DUES & FEES	.00	29.00	.00
0401077	0899	7779 OTHER MISCELLANEOUS EXPENDITUR	84.00	.00	.00
0451077	0810	DUES & FEES	.00	.00	326.00
0451077	0810	7779 DUES & FEES	84.00	.00	.00
0451977	0810	DUES & FEES	.00	19.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			168.00	48.00	326.00
TOTAL 2400 SCHOOL ADMIN SUPPORT			1,221,692.39	1,257,642.06	1,246,800.00
2500 BUSINESS SUPPORT SERVICES					
0100 SALARIES PERSONNEL SERVICES					
0011080	0130	CLASSIFIED REGULAR SALARY	121,456.60	158,152.94	152,714.00
0011080	0131	OTHER CLASSIFIED	201.12	1,987.52	12,000.00
0011099	0130	CLASSIFIED REGULAR SALARY	23,791.70	48,495.00	49,245.00
0011099	0131	OTHER CLASSIFIED	.00	5,000.04	5,000.00
0011100	0110	CERTIFIED PERMANENT SALARY	66,885.00	66,909.00	67,029.00
0011100	0111	EXTENDED DAY	18,956.76	18,963.48	18,998.00
0011100	0112	EXTRA SERVICE	6,500.04	6,500.04	6,500.00
0011617	0130	CLASSIFIED REGULAR SALARY	10,850.02	16,678.61	38,103.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			248,641.24	322,686.63	349,589.00
0200 EMPLOYEE BENEFITS					
0011080	0221	EMPLOYER FICA CONTRIBUTION	6,701.20	7,521.64	5,804.00
0011080	0222	EMPLOYER MEDICARE CONTRIBUTION	1,567.24	2,410.05	2,389.00
0011080	0231	KTRS EMPLOYER CONTRIBUTION	.00	1,398.24	2,149.00
0011080	0232	CERS EMPLOYER CONTRIBUTION	26,132.03	31,552.42	22,524.00
0011080	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	300.00	.00
0011080	0260	WORKERS COMPENSATION	462.28	817.05	.00
0011080	0291	ACCRUED SICK LEAVE PAID	.00	17,609.08	.00
0011080	0299	OTHER EMP BENEFITS	.00	7,942.08	.00
0011099	0221	EMPLOYER FICA CONTRIBUTION	1,191.78	2,624.58	3,053.00
0011099	0222	EMPLOYER MEDICARE CONTRIBUTION	278.72	682.26	787.00
0011099	0231	KTRS EMPLOYER CONTRIBUTION	.00	150.00	150.00
0011099	0232	CERS EMPLOYER CONTRIBUTION	5,110.49	11,667.84	11,849.00
0011099	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0011099	0260	WORKERS COMPENSATION	90.41	235.38	.00
0011100	0222	EMPLOYER MEDICARE CONTRIBUTION	1,325.04	1,325.22	1,342.00
0011100	0231	KTRS EMPLOYER CONTRIBUTION	2,770.20	2,771.16	2,776.00
0011100	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0011100	0260	WORKERS COMPENSATION	350.90	406.44	.00
0011617	0221	EMPLOYER FICA CONTRIBUTION	600.85	970.96	2,363.00
0011617	0222	EMPLOYER MEDICARE CONTRIBUTION	140.52	227.10	553.00
0011617	0232	CERS EMPLOYER CONTRIBUTION	1,883.82	3,174.77	9,168.00
0011617	0253	KSBA UNEMPLOYMENT INSURANCE	80.80	118.69	.00
0011617	0260	WORKERS COMPENSATION	41.23	73.39	.00
TOTAL 0200 EMPLOYEE BENEFITS			49,027.51	94,098.35	64,907.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0280	ON-BEHALF				
0011080	0280	ON-BEHALF PAYMENTS	85,239.98	52,098.37	75,115.00
0011099	0280	ON-BEHALF PAYMENTS	.00	12,576.92	.00
0011100	0280	ON-BEHALF PAYMENTS	.00	48,612.54	.00
0011617	0280	ON-BEHALF PAYMENTS	.00	3,696.59	.00
	TOTAL 0280 ON-BEHALF		85,239.98	116,984.42	75,115.00
0300	PURCHASED PROF AND TECH SERV				
0011080	0338	REGISTRATION FEES	1,900.00	1,595.00	2,000.00
0011080	0349	OTHER PROFESSIONAL SERVICES	.00	500.00	.00
0011080	0352	OTHER TECHNICAL SERVICES	2,250.00	2,250.00	3,000.00
0011099	0338	REGISTRATION FEES	510.00	225.00	500.00
0011100	0338	REGISTRATION FEES	.00	.00	500.00
0011100	0352	OTHER TECHNICAL SERVICES	.00	.00	500.00
0011100	0352	730X OTHER TECHNICAL SERVICES	4,000.00	4,000.00	4,000.00
	TOTAL 0300 PURCHASED PROF AND TECH SERV		8,660.00	8,570.00	10,500.00
0400	PURCHASED PROPERTY SERVICES				
0011080	0432	TECH-RELATED REPS & MAINT	379.75	398.74	2,000.00
0011100	0432	730X TECH-RELATED REPS & MAINT	2,500.00	2,500.00	.00
	TOTAL 0400 PURCHASED PROPERTY SERVICES		2,879.75	2,898.74	2,000.00
0500	OTHER PURCHASED SERVICES				
0011080	0533	ON-LINE NETWORK	7,645.80	7,836.96	7,840.00
0011080	0580	TRAVEL	449.50	54.12	1,000.00
0011080	0585	TRAVEL - MEALS	13.77	30.52	.00
0011080	0586	TRAVEL - HOTELS	667.58	700.04	800.00
0011099	0533	ON-LINE NETWORK	12,889.15	21,592.45	22,375.00
0011099	0580	TRAVEL	298.16	67.74	300.00
0011099	0585	TRAVEL - MEALS	.00	5.00	.00
0011099	0586	TRAVEL - HOTELS	159.82	159.82	300.00
0011100	0524	FLEET INSURANCE	1,553.00	1,697.00	1,800.00
0011100	0531	730X POSTAGE & PO BOX RENT	52.68	.00	.00
0011100	0532	TELEPHONE	2,627.01	1,531.24	3,500.00
0011100	0532	730X TELEPHONE	.00	540.70	.00
0011100	0580	TRAVEL	27.00	112.08	1,000.00
0011100	0580	730X TRAVEL	22.00	43.12	.00
0011199	0533	16MX ON-LINE NETWORK	86,823.50	85,267.85	86,000.00
0011617	0533	730X ON-LINE NETWORK	.00	199.00	.00
	TOTAL 0500 OTHER PURCHASED SERVICES		113,228.97	119,837.64	124,915.00
0600	SUPPLIES				
0011080	0610	GENERAL SUPPLIES	103.33	1,055.87	1,000.00
0011080	0616	FOOD NON INSTR NON FOOD SVC	38.50	.00	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011080	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	2,500.00
0011080	0650	730X	SUPPLIES-TECHNOLOGY RELATED	.00	42.85	.00
0011100	0610		GENERAL SUPPLIES	.00	.00	500.00
0011100	0610	730X	GENERAL SUPPLIES	2,394.51	2,405.03	.00
0011100	0626		GASOLINE	1,414.30	787.77	1,500.00
0011100	0650	730X	SUPPLIES-TECHNOLOGY RELATED	6,946.44	2,850.86	27,250.00
0011100	0662		TIRES & TUBES	456.00	338.00	.00
0011100	0663		REPAIR PARTS	38.57	255.28	900.00
0011617	0610	730X	GENERAL SUPPLIES	.00	1,633.99	.00
TOTAL 0600 SUPPLIES				11,391.65	9,369.65	33,650.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0011080	0810		DUES & FEES	.00	.00	30.00
0011099	0810		DUES & FEES	15,900.00	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				15,900.00	.00	30.00
TOTAL 2500 BUSINESS SUPPORT SERVICES				534,969.10	674,445.43	660,706.00
2600 PLANT OPERATIONS & MAINTENANCE						
0100 SALARIES PERSONNEL SERVICES						
0001087	0130		CLASSIFIED REGULAR SALARY	18,126.10	333,947.11	410,615.00
0001087	0131		OTHER CLASSIFIED	.00	1,999.25	4,800.00
0001087	0150		CLASSIFIED SUBSTITUTE SALARY	.00	22,276.17	.00
0011087	0130		CLASSIFIED REGULAR SALARY	15,238.79	.00	26,936.00
0011087	0131		OTHER CLASSIFIED	.00	.00	1,200.00
0011087	0150		CLASSIFIED SUBSTITUTE SALARY	1,230.12	.00	.00
0151087	0130		CLASSIFIED REGULAR SALARY	38,500.47	.00	.00
0151987	0130		CLASSIFIED REGULAR SALARY	11,304.83	.00	.00
0151987	0150		CLASSIFIED SUBSTITUTE SALARY	19,116.67	.00	.00
0301087	0130		CLASSIFIED REGULAR SALARY	49,048.56	.00	.00
0301987	0130		CLASSIFIED REGULAR SALARY	17,784.72	.00	.00
0301987	0131		OTHER CLASSIFIED	13.76	.00	.00
0301987	0150		CLASSIFIED SUBSTITUTE SALARY	5,324.83	.00	.00
0401087	0130		CLASSIFIED REGULAR SALARY	76,373.41	.00	.00
0401087	0131	7139	OTHER CLASSIFIED	152.00	.00	.00
0401987	0130		CLASSIFIED REGULAR SALARY	8,970.36	.00	.00
0401987	0131		OTHER CLASSIFIED	694.77	.00	.00
0401987	0150		CLASSIFIED SUBSTITUTE SALARY	227.80	.00	.00
0451087	0130		CLASSIFIED REGULAR SALARY	88,247.22	.00	.00
0451987	0130		CLASSIFIED REGULAR SALARY	6,383.97	.00	.00
0451987	0150		CLASSIFIED SUBSTITUTE SALARY	3,058.22	.00	.00
1001087	0131		OTHER CLASSIFIED	275.20	.00	300.00
9201087	0130		CLASSIFIED REGULAR SALARY	107,891.92	105,613.52	109,000.00
9201134	0130		CLASSIFIED REGULAR SALARY	28,862.52	29,493.96	37,160.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				496,826.24	493,330.01	590,011.00
0200 EMPLOYEE BENEFITS						



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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001087	0221	EMPLOYER FICA CONTRIBUTION	1,032.26	21,454.90	25,756.00
0001087	0222	EMPLOYER MEDICARE CONTRIBUTION	241.43	5,017.56	6,025.00
0001087	0232	CERS EMPLOYER CONTRIBUTION	3,210.90	83,058.66	99,950.00
0001087	0253	KSBA UNEMPLOYMENT INSURANCE	.00	1,128.46	.00
0001087	0260	WORKERS COMPENSATION	.00	13,585.07	.00
0011087	0221	EMPLOYER FICA CONTRIBUTION	974.35	.00	1,745.00
0011087	0222	EMPLOYER MEDICARE CONTRIBUTION	227.88	.00	408.00
0011087	0232	CERS EMPLOYER CONTRIBUTION	3,537.53	.00	6,770.00
0011087	0253	KSBA UNEMPLOYMENT INSURANCE	78.22	.00	.00
0011087	0260	WORKERS COMPENSATION	1,192.57	.00	.00
0151087	0221	EMPLOYER FICA CONTRIBUTION	2,317.10	.00	.00
0151087	0222	EMPLOYER MEDICARE CONTRIBUTION	541.89	.00	.00
0151087	0232	CERS EMPLOYER CONTRIBUTION	7,232.59	.00	.00
0151087	0253	KSBA UNEMPLOYMENT INSURANCE	201.76	.00	.00
0151087	0260	WORKERS COMPENSATION	1,355.54	.00	.00
0151987	0221	EMPLOYER FICA CONTRIBUTION	1,858.68	.00	.00
0151987	0222	EMPLOYER MEDICARE CONTRIBUTION	434.73	.00	.00
0151987	0232	CERS EMPLOYER CONTRIBUTION	3,128.59	.00	.00
0151987	0253	KSBA UNEMPLOYMENT INSURANCE	117.64	.00	.00
0151987	0260	WORKERS COMPENSATION	1,070.33	.00	.00
0301087	0221	EMPLOYER FICA CONTRIBUTION	2,865.01	.00	.00
0301087	0222	EMPLOYER MEDICARE CONTRIBUTION	670.01	.00	.00
0301087	0232	CERS EMPLOYER CONTRIBUTION	10,535.64	.00	.00
0301087	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00
0301087	0260	WORKERS COMPENSATION	1,677.46	.00	.00
0301987	0221	EMPLOYER FICA CONTRIBUTION	1,413.21	.00	.00
0301987	0222	EMPLOYER MEDICARE CONTRIBUTION	330.48	.00	.00
0301987	0232	CERS EMPLOYER CONTRIBUTION	2,946.00	.00	.00
0301987	0253	KSBA UNEMPLOYMENT INSURANCE	67.30	.00	.00
0301987	0260	WORKERS COMPENSATION	790.82	.00	.00
0401087	0221	EMPLOYER FICA CONTRIBUTION	4,321.60	.00	.00
0401087	0221	7139 EMPLOYER FICA CONTRIBUTION	9.42	.00	.00
0401087	0222	EMPLOYER MEDICARE CONTRIBUTION	1,010.69	.00	.00
0401087	0222	7139 EMPLOYER MEDICARE CONTRIBUTION	2.20	.00	.00
0401087	0232	CERS EMPLOYER CONTRIBUTION	16,405.04	.00	.00
0401087	0232	7139 CERS EMPLOYER CONTRIBUTION	32.65	.00	.00
0401087	0253	KSBA UNEMPLOYMENT INSURANCE	267.19	.00	.00
0401087	0260	WORKERS COMPENSATION	2,617.17	.00	.00
0401987	0221	EMPLOYER FICA CONTRIBUTION	595.31	.00	.00
0401987	0222	EMPLOYER MEDICARE CONTRIBUTION	139.24	.00	.00
0401987	0232	CERS EMPLOYER CONTRIBUTION	2,125.00	.00	.00
0401987	0260	WORKERS COMPENSATION	343.84	.00	.00
0451087	0221	EMPLOYER FICA CONTRIBUTION	5,280.19	.00	.00
0451087	0222	EMPLOYER MEDICARE CONTRIBUTION	1,234.96	.00	.00
0451087	0232	CERS EMPLOYER CONTRIBUTION	18,452.91	.00	.00
0451087	0253	KSBA UNEMPLOYMENT INSURANCE	136.71	.00	.00
0451087	0260	WORKERS COMPENSATION	3,018.05	.00	.00
0451987	0221	EMPLOYER FICA CONTRIBUTION	574.66	.00	.00
0451987	0222	EMPLOYER MEDICARE CONTRIBUTION	134.33	.00	.00
0451987	0232	CERS EMPLOYER CONTRIBUTION	2,028.14	.00	.00
0451987	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00
0451987	0260	WORKERS COMPENSATION	322.92	.00	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1001087	0221	EMPLOYER FICA CONTRIBUTION	16.37	.00	19.00
1001087	0222	EMPLOYER MEDICARE CONTRIBUTION	3.83	.00	5.00
1001087	0232	CERS EMPLOYER CONTRIBUTION	59.11	.00	73.00
9201087	0221	EMPLOYER FICA CONTRIBUTION	6,831.21	5,990.07	6,758.00
9201087	0222	EMPLOYER MEDICARE CONTRIBUTION	1,597.63	1,400.87	1,581.00
9201087	0232	CERS EMPLOYER CONTRIBUTION	25,089.51	25,410.69	26,226.00
9201087	0253	KSBA UNEMPLOYMENT INSURANCE	213.39	180.00	.00
9201087	0260	WORKERS COMPENSATION	3,994.71	4,002.75	.00
9201087	0291	ACCRUED SICK LEAVE PAID	8,912.28	.00	.00
9201134	0221	EMPLOYER FICA CONTRIBUTION	1,789.56	1,828.56	2,304.00
9201134	0222	EMPLOYER MEDICARE CONTRIBUTION	418.56	427.68	539.00
9201134	0232	CERS EMPLOYER CONTRIBUTION	6,199.68	7,096.20	8,941.00
9201134	0260	WORKERS COMPENSATION	109.68	129.77	.00
TOTAL 0200 EMPLOYEE BENEFITS			164,577.66	170,711.24	187,100.00
0280 ON-BEHALF					
0001087	0280	ON-BEHALF PAYMENTS	4,119.27	74,014.96	.00
0011087	0280	ON-BEHALF PAYMENTS	3,463.11	.00	5,640.00
0151087	0280	ON-BEHALF PAYMENTS	11,318.56	.00	.00
0301087	0280	ON-BEHALF PAYMENTS	15,188.27	.00	.00
0401087	0280	ON-BEHALF PAYMENTS	19,394.89	.00	.00
0451087	0280	ON-BEHALF PAYMENTS	21,505.52	.00	.00
9201087	0280	ON-BEHALF PAYMENTS	31,078.28	29,944.79	28,350.00
TOTAL 0280 ON-BEHALF			106,067.90	103,959.75	33,990.00
0300 PURCHASED PROF AND TECH SERV					
0001089	0349	707X OTHER PROFESSIONAL SERVICES	400.00	.00	.00
0011087	0349	OTHER PROFESSIONAL SERVICES	.00	550.00	.00
0151089	0349	707X OTHER PROFESSIONAL SERVICES	895.00	.00	.00
0151987	0349	OTHER PROFESSIONAL SERVICES	.00	570.00	.00
0301087	0349	7770 OTHER PROFESSIONAL SERVICES	.00	135.00	.00
0301087	0349	7779 OTHER PROFESSIONAL SERVICES	2,160.00	.00	.00
0301089	0349	707X OTHER PROFESSIONAL SERVICES	895.00	.00	.00
0301987	0345	MEDICAL SERVICES	.00	618.00	.00
0401089	0349	707X OTHER PROFESSIONAL SERVICES	895.00	.00	.00
0401987	0349	OTHER PROFESSIONAL SERVICES	.00	1,500.00	.00
0401988	0338	REGISTRATION FEES	.00	.00	50.00
0451089	0349	707X OTHER PROFESSIONAL SERVICES	895.00	.00	.00
0451987	0349	OTHER PROFESSIONAL SERVICES	2,925.00	4,450.00	.00
9201087	0349	OTHER PROFESSIONAL SERVICES	1,100.00	1,850.00	1,500.00
9201134	0338	REGISTRATION FEES	235.00	1,295.00	650.00
9201420	0347	SECURITY SERVICES	27,425.01	15,638.17	25,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			37,825.01	26,606.17	27,200.00
0400 PURCHASED PROPERTY SERVICES					
0011087	0411	WATER/SEWAGE	4,378.76	2,060.51	4,500.00
0011087	0421	SANITATION SERVICE	3,990.04	3,990.32	3,990.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011087	0423	CONTRACT CUSTODIAL	300.00	.00	.00
0011087	0424	CONTRACT GROUNDS SERVICE	3,430.00	3,240.00	3,625.00
0011087	0425	PEST CONTROL SERVICES	360.00	360.00	420.00
0011087	0439	OTHER REPAIRS AND MAINTENANCE	5,582.86	17,268.00	7,000.00
0011087	0449	OTHER RENTAL	105.39	.00	.00
0011087	0491	ASPHALT RESURFACING/STRIPE	.00	31,587.94	.00
0151087	0429	7779 OTHER CLEANING SERVICES	485.00	.00	.00
0151987	0411	WATER/SEWAGE	16,645.30	16,073.99	15,000.00
0151987	0421	SANITATION SERVICE	2,007.18	2,005.92	2,008.00
0151987	0424	CONTRACT GROUNDS SERVICE	6,060.00	5,940.00	6,460.00
0151987	0425	PEST CONTROL SERVICES	660.00	510.00	700.00
0151987	0439	OTHER REPAIRS AND MAINTENANCE	10,543.59	3,803.11	12,000.00
0151987	0439	703X OTHER REPAIRS AND MAINTENANCE	5,742.00	.00	.00
0151987	0491	ASPHALT RESURFACING/STRIPPING	.00	10,200.00	.00
0301987	0411	WATER/SEWAGE	14,605.03	15,167.16	20,000.00
0301987	0421	SANITATION SERVICE	2,007.39	2,007.60	2,008.00
0301987	0424	CONTRACT GROUNDS SERVICE	3,730.00	3,380.00	4,000.00
0301987	0425	PEST CONTROL SERVICES	660.00	360.00	510.00
0301987	0434	BUILDING REPAIRS & MAINT	2,290.00	.00	.00
0301987	0437	PLUMBING REPAIRS & MAINTENANCE	.00	.00	4,500.00
0301987	0439	OTHER REPAIRS AND MAINTENANCE	15,059.70	10,878.97	15,700.00
0301987	0439C	OTHER REPAIRS/MAINTENANCE	290.29	.00	.00
0301987	0491	ASPHALT RESURFACING/STRIPPING	.00	8,950.00	.00
0401987	0411	WATER/SEWAGE	17,245.51	20,886.78	22,000.00
0401987	0421	SANITATION SERVICE	4,991.80	4,115.02	5,500.00
0401987	0424	CONTRACT GROUNDS SERVICE	11,235.00	10,800.00	13,400.00
0401987	0425	PEST CONTROL SERVICES	1,020.00	720.00	870.00
0401987	0433	EQUIPMENT REPAIR & MAINT	2,585.00	1,291.00	.00
0401987	0434	BUILDING REPAIRS & MAINT	3,195.00	.00	7,500.00
0401987	0439	OTHER REPAIRS AND MAINTENANCE	13,239.10	20,937.77	30,000.00
0401987	0442	EQUIPMENT & VEHICLE RENT	60.50	.00	.00
0401987	0449	OTHER RENTAL	170.00	.00	.00
0401988	0411	WATER/SEWAGE	311.92	321.08	1,000.00
0401988	0424	CONTRACT GROUNDS SERVICE	1,360.00	1,080.00	4,500.00
0401988	0439	OTHER REPAIRS AND MAINTENANCE	8,123.95	1,119.50	3,000.00
0401988	0449	7149 OTHER RENTAL	170.00	.00	.00
0451987	0411	WATER/SEWAGE	10,628.79	8,279.29	11,100.00
0451987	0421	SANITATION SERVICE	3,990.04	3,990.32	3,990.00
0451987	0425	PEST CONTROL SERVICES	660.00	360.00	650.00
0451987	0438	ROOF REPAIRS AND MAINTENANCE	.00	5,000.00	.00
0451987	0439	OTHER REPAIRS AND MAINTENANCE	76,188.43	25,293.34	75,000.00
1001087	0439	OTHER REPAIRS AND MAINTENANCE	.00	.00	1,000.00
9011087	0411	WATER/SEWAGE	1,917.37	2,054.56	2,000.00
9011087	0421	SANITATION SERVICE	997.31	997.52	998.00
9011087	0425	PEST CONTROL SERVICES	360.00	360.00	400.00
9011087	0433	EQUIPMENT REPAIR & MAINT	.00	.00	4,000.00
9011087	0436	ELECTRONICS REPAIRS & MAINT	.00	.00	5,000.00
9011087	0439	OTHER REPAIRS AND MAINTENANCE	5,685.20	1,715.95	.00
9201087	0433	EQUIPMENT REPAIR & MAINT	.00	.00	10,000.00
9201087	0434	BUILDING REPAIRS & MAINT	.00	.00	10,000.00
9201087	0435	VEHICLE REPAIR & MAINT	70.00	.00	.00
9201087	0438	ROOF REPAIRS AND MAINTENANCE	.00	.00	40,000.00
9201087	0439	OTHER REPAIRS AND MAINTENANCE	24,210.00	33,303.00	50,000.00

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9201087	0491		.00	.00	130,000.00
9201088	0424		1,155.00	810.00	2,000.00
9201134	0435		3,872.10	50.00	.00
9201134	0435	703X	1,000.00	3,000.00	.00
9201134	0449		120.00	120.00	200.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			293,494.55	284,388.65	536,529.00
0500 OTHER PURCHASED SERVICES					
0001089	0532	707X	405.46	30.31	.00
0011087	0532		11,046.79	5,628.51	20,000.00
0011087	0532E		-19,377.20	-1,217.18	.00
0151987	0532		12,527.12	7,133.26	15,000.00
0151987	0532E		.00	-1,217.17	.00
0301987	0532		5,334.76	6,050.96	5,500.00
0401987	0532		13,890.03	8,134.09	18,000.00
0401987	0532E		-19,377.19	-1,217.18	.00
0451987	0532		5,427.71	6,159.89	6,000.00
1001087	0532		2,190.45	2,072.38	2,300.00
9011087	0532		766.65	750.59	900.00
9201087	0522		62,482.80	.00	113,360.00
9201087	0522	COFT	.00	69,499.80	.00
9201134	0524		6,276.00	8,455.00	7,000.00
9201134	0532		876.16	735.68	1,200.00
9201134	0580		.00	.00	1,500.00
9201134	0585		.00	103.07	.00
9201134	0586		.00	822.08	.00
TOTAL 0500 OTHER PURCHASED SERVICES			82,469.54	111,924.09	190,760.00
0600 SUPPLIES					
0001087	0616		2,969.84	1,417.74	2,000.00
0001089	0610	707X	809.42	.00	7,500.00
0001089	0650	707X	1,912.33	.00	2,000.00
0011087	0610		31,288.87	17,137.24	10,000.00
0011087	0610C		1,100.73	.00	.00
0011087	0616		488.78	351.24	500.00
0011087	0621		16,115.75	12,193.05	22,000.00
0011087	0622		26,411.30	25,464.02	31,000.00
0011087	0695		528.36	602.92	.00
0151087	0610	7779	56.92	.00	.00
0151087A	0610		112.11	.00	.00
0151089	0650	707X	787.20	.00	.00
0151987	0610		7,224.31	5,953.43	8,000.00
0151987	0610C		11,385.96	.00	.00
0151987	0622		61,082.78	60,743.33	75,000.00
0301089	0650	707X	787.20	.00	.00
0301987	0610		10,227.35	9,636.69	8,000.00
0301987	0610C		8,350.26	.00	.00
0301987	0622		72,098.41	75,017.84	85,000.00
0401089	0610	707X	6,871.26	.00	.00

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0401089	0650	707X	SUPPLIES-TECHNOLOGY RELATED	1,450.51	.00	.00
0401089	0650	730X	SUPPLIES-TECHNOLOGY RELATED	534.62	835.34	.00
0401116	0662	7119	TIRES & TUBES	488.00	.00	.00
0401987	0610		GENERAL SUPPLIES	30,464.82	30,418.43	20,000.00
0401987	0610C		CUSTODIAL SUPPLIES	5,960.01	.00	.00
0401987	0616		FOOD NON INSTR NON FOOD SVC	725.49	.00	.00
0401987	0621		NATURAL GAS	16,759.07	12,028.80	20,000.00
0401987	0622		ELECTRICITY	78,533.38	74,404.82	95,000.00
0401987	0693		FLOORING/SUPPLIES&MATERIALS	955.00	.00	.00
0401988	0610		GENERAL SUPPLIES	2,197.60	1,025.38	9,500.00
0401988	0610	705X	GENERAL SUPPLIES	.00	.00	6,543.32
0401988	0610	7149	GENERAL SUPPLIES	1,735.44	.00	.00
0401988	0610	730X	GENERAL SUPPLIES	.00	457.07	.00
0401988	0621		NATURAL GAS	.00	102.99	.00
0401988	0622		ELECTRICITY	12,919.94	16,696.44	13,500.00
0451087	0610	7779	GENERAL SUPPLIES	1,023.00	.00	.00
0451087	0697	7709	OTHER SUPPLIES & MATERIALS	2,368.50	.00	.00
0451089	0610	707X	GENERAL SUPPLIES	620.00	.00	.00
0451089	0650	707X	SUPPLIES-TECHNOLOGY RELATED	22.48	.00	.00
0451089	0650	730X	SUPPLIES-TECHNOLOGY RELATED	.00	1,534.24	.00
0451987	0610		GENERAL SUPPLIES	16,394.61	7,622.15	16,500.00
0451987	0610	706X	GENERAL SUPPLIES	1,567.93	.00	.00
0451987	0610C		CUSTODIAL SUPPLIES	4,882.21	.00	.00
0451987	0621		NATURAL GAS	23,654.43	22,641.04	30,000.00
0451987	0622		ELECTRICITY	79,365.50	82,834.66	90,000.00
1001087	0610		GENERAL SUPPLIES	668.68	555.03	2,000.00
1001087	0610C		CUSTODIAL SUPPLIES	100.00	.00	.00
1001087	0622		ELECTRICITY	6,889.36	7,177.43	9,000.00
1001087	0693		FLOORING/SUPPLIES&MATERIALS	.00	1,556.14	.00
9011087	0610		GENERAL SUPPLIES	5,425.86	2,047.65	2,500.00
9011087	0610C		CUSTODIAL SUPPLIES	1,309.46	1,242.87	.00
9011087	0621		NATURAL GAS	3,699.97	5,548.86	5,000.00
9011087	0622		ELECTRICITY	8,871.04	9,174.17	10,700.00
9101087	0610C		CUSTODIAL SUPPLIES	16,811.82	46,008.63	50,000.00
9101087	0693C		FLOORING/SUPPLIES	.00	1,255.65	.00
9201087	0610		GENERAL SUPPLIES	2,159.48	.00	2,000.00
9201088	0610		GENERAL SUPPLIES	10,994.36	4,850.16	2,500.00
9201088	0626		GASOLINE	290.76	297.64	500.00
9201088	0627		DIESEL FUEL	451.18	374.65	500.00
9201088	0662		TIRES & TUBES	475.93	128.91	.00
9201088	0663		REPAIR PARTS	3,126.15	1,962.53	2,500.00
9201088	0694		EQUIPMENT SUPPLIES	.00	695.00	.00
9201134	0610		GENERAL SUPPLIES	9,236.59	6,117.39	2,500.00
9201134	0626		GASOLINE	-1,639.01	-3,734.07	10,000.00
9201134	0627		DIESEL FUEL	115.41	-492.99	3,000.00
9201134	0661		LUBRICANTS	.00	222.72	.00
9201134	0662		TIRES & TUBES	764.00	544.00	1,000.00
9201134	0663		REPAIR PARTS	1,535.84	450.36	2,000.00
9201134	0698		LAWN/LANDSCAPING SUPPLIES	.00	1,050.00	.00
9201420	0610	706X	GENERAL SUPPLIES	.00	.00	1,500.00
TOTAL 0600 SUPPLIES				614,518.56	546,151.59	659,243.32

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0700	PROPERTY				
9201134	0732	VEHICLES	36,115.00	22,659.00	.00
9201134	0739	OTHER EQUIPMENT	.00	5,113.00	5,113.00
	TOTAL 0700 PROPERTY		36,115.00	27,772.00	5,113.00
0800	DEBT SERVICE AND MISCELLANEOUS				
9011087	0811	PERMITS	.00	.00	90.00
9201134	0810	DUES & FEES	.00	450.00	450.00
9201134	0893	UNIFORMS	1,596.03	1,779.47	2,000.00
	TOTAL 0800 DEBT SERVICE AND MISCELLANEOU		1,596.03	2,229.47	2,540.00
	TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		1,833,490.49	1,767,072.97	2,232,486.32
2700	STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES				
0001919	0131	OTHER CLASSIFIED	.00	99.90	.00
0001919	0131	730X OTHER CLASSIFIED	495.28	117.00	.00
0151019	0131	7200 OTHER CLASSIFIED	.00	712.79	.00
0151019	0131	7209 OTHER CLASSIFIED	1,054.06	.00	.00
0301019	0131	7200 OTHER CLASSIFIED	.00	409.75	.00
0301019	0131	7209 OTHER CLASSIFIED	890.80	.00	.00
0401019	0131	OTHER CLASSIFIED	150.00	68.25	.00
0401019	0131	7200 OTHER CLASSIFIED	.00	18,437.41	.00
0401019	0131	7209 OTHER CLASSIFIED	19,978.13	.00	.00
0401019	0131	7770 OTHER CLASSIFIED	.00	1,046.55	.00
0401019	0131	7779 OTHER CLASSIFIED	647.50	.00	.00
0401919	0131	OTHER CLASSIFIED	307.50	211.25	.00
0451019	0131	OTHER CLASSIFIED	.00	412.75	.00
0451019	0131	7200 OTHER CLASSIFIED	.00	5,863.34	.00
0451019	0131	7209 OTHER CLASSIFIED	4,984.07	.00	.00
0451919	0131	OTHER CLASSIFIED	100.00	529.81	.00
9011010	0130	15YX CLASSIFIED REGULAR SALARY	.00	5,370.24	11,310.00
9011090	0130	CLASSIFIED REGULAR SALARY	45,080.04	44,427.36	46,859.00
9011090	0130	7510 CLASSIFIED REGULAR SALARY	.00	915.60	.00
9011091	0130	CLASSIFIED REGULAR SALARY	28,862.52	29,494.08	37,160.00
9011092	0130	CLASSIFIED REGULAR SALARY	300,762.43	347,689.82	366,066.00
9011092	0130	7510 CLASSIFIED REGULAR SALARY	.00	6,719.26	.00
9011092	0131	OTHER CLASSIFIED	1,178.76	3,789.77	7,000.00
9011092	0131	140X OTHER CLASSIFIED	.00	603.88	.00
9011092	0150	CLASSIFIED SUBSTITUTE SALARY	24,835.47	11,822.21	37,000.00
9011093	0130	CLASSIFIED REGULAR SALARY	50,276.46	49,223.51	60,000.00
9011093	0130	7510 CLASSIFIED REGULAR SALARY	.00	4,232.75	.00
9011093	0131	OTHER CLASSIFIED	89.37	1,037.28	200.00
9011093	0131	140X OTHER CLASSIFIED	.00	55.54	.00
9011093	0150	CLASSIFIED SUBSTITUTE SALARY	614.65	473.22	3,000.00
9011094	0130	CLASSIFIED REGULAR SALARY	32,892.42	35,362.90	37,547.00
9011094	0131	OTHER CLASSIFIED	2,704.80	97.89	.00

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9011094	0131	140X	OTHER CLASSIFIED	.00	60.09	.00
9011094	0150		CLASSIFIED SUBSTITUTE SALARY	1,518.00	901.60	5,000.00
9011096	0130		CLASSIFIED REGULAR SALARY	80,079.96	81,120.00	82,856.00
9011096	0131		OTHER CLASSIFIED	500.00	776.25	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				598,002.22	652,082.05	694,998.00
0200 EMPLOYEE BENEFITS						
0001919	0221		EMPLOYER FICA CONTRIBUTION	.00	5.44	.00
0001919	0221	730X	EMPLOYER FICA CONTRIBUTION	30.71	7.25	.00
0001919	0222		EMPLOYER MEDICARE CONTRIBUTION	.00	1.27	.00
0001919	0222	730X	EMPLOYER MEDICARE CONTRIBUTION	7.19	1.70	.00
0001919	0232		CERS EMPLOYER CONTRIBUTION	.00	24.03	.00
0001919	0232	730X	CERS EMPLOYER CONTRIBUTION	85.99	28.15	.00
0001919	0260		WORKERS COMPENSATION	96.37	51.52	.00
0151019	0221	7200	EMPLOYER FICA CONTRIBUTION	.00	42.45	.00
0151019	0221	7209	EMPLOYER FICA CONTRIBUTION	61.43	.00	.00
0151019	0222	7200	EMPLOYER MEDICARE CONTRIBUTION	.00	9.93	.00
0151019	0222	7209	EMPLOYER MEDICARE CONTRIBUTION	14.74	.00	.00
0151019	0232	7200	CERS EMPLOYER CONTRIBUTION	.00	178.07	.00
0151019	0232	7209	CERS EMPLOYER CONTRIBUTION	226.44	.00	.00
0151919	0260		WORKERS COMPENSATION	69.41	40.80	.00
0301019	0221	7200	EMPLOYER FICA CONTRIBUTION	.00	26.51	.00
0301019	0221	7209	EMPLOYER FICA CONTRIBUTION	51.62	.00	.00
0301019	0222	7200	EMPLOYER MEDICARE CONTRIBUTION	.00	6.20	.00
0301019	0222	7209	EMPLOYER MEDICARE CONTRIBUTION	12.44	.00	.00
0301019	0232	7200	CERS EMPLOYER CONTRIBUTION	.00	108.90	.00
0301019	0232	7209	CERS EMPLOYER CONTRIBUTION	191.32	.00	.00
0301919	0260		WORKERS COMPENSATION	70.62	28.78	.00
0401019	0221		EMPLOYER FICA CONTRIBUTION	8.99	4.07	.00
0401019	0221	7200	EMPLOYER FICA CONTRIBUTION	.00	1,108.90	.00
0401019	0221	7209	EMPLOYER FICA CONTRIBUTION	1,241.37	.00	.00
0401019	0221	7770	EMPLOYER FICA CONTRIBUTION	.00	57.49	.00
0401019	0221	7779	EMPLOYER FICA CONTRIBUTION	38.62	.00	.00
0401019	0222		EMPLOYER MEDICARE CONTRIBUTION	2.10	.95	.00
0401019	0222	7200	EMPLOYER MEDICARE CONTRIBUTION	.00	259.37	.00
0401019	0222	7209	EMPLOYER MEDICARE CONTRIBUTION	289.59	.00	.00
0401019	0222	7770	EMPLOYER MEDICARE CONTRIBUTION	.00	13.44	.00
0401019	0222	7779	EMPLOYER MEDICARE CONTRIBUTION	9.04	.00	.00
0401019	0232		CERS EMPLOYER CONTRIBUTION	32.21	16.42	.00
0401019	0232	7200	CERS EMPLOYER CONTRIBUTION	.00	4,440.27	.00
0401019	0232	7209	CERS EMPLOYER CONTRIBUTION	4,281.74	.00	.00
0401019	0232	7770	CERS EMPLOYER CONTRIBUTION	.00	239.78	.00
0401019	0232	7779	CERS EMPLOYER CONTRIBUTION	139.08	.00	.00
0401919	0221		EMPLOYER FICA CONTRIBUTION	18.56	12.65	.00
0401919	0222		EMPLOYER MEDICARE CONTRIBUTION	4.34	2.96	.00
0401919	0232		CERS EMPLOYER CONTRIBUTION	66.05	50.83	.00
0401919	0260		WORKERS COMPENSATION	1,487.61	1,335.83	.00
0451019	0221		EMPLOYER FICA CONTRIBUTION	.00	24.22	.00
0451019	0221	7200	EMPLOYER FICA CONTRIBUTION	.00	352.78	.00
0451019	0221	7209	EMPLOYER FICA CONTRIBUTION	302.84	.00	.00
0451019	0222		EMPLOYER MEDICARE CONTRIBUTION	.00	5.67	.00

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0451019	0222	7200	EMPLOYER MEDICARE CONTRIBUTION	.00	82.51	.00
0451019	0222	7209	EMPLOYER MEDICARE CONTRIBUTION	70.83	.00	.00
0451019	0232		CERS EMPLOYER CONTRIBUTION	.00	99.31	.00
0451019	0232	7200	CERS EMPLOYER CONTRIBUTION	.00	1,410.71	.00
0451019	0232	7209	CERS EMPLOYER CONTRIBUTION	1,094.22	.00	.00
0451919	0221		EMPLOYER FICA CONTRIBUTION	6.20	32.85	.00
0451919	0222		EMPLOYER MEDICARE CONTRIBUTION	1.45	7.68	.00
0451919	0232		CERS EMPLOYER CONTRIBUTION	21.48	127.47	.00
0451919	0260		WORKERS COMPENSATION	333.76	472.52	.00
9011010	0221	15YX	EMPLOYER FICA CONTRIBUTION	.00	322.06	702.00
9011010	0222	15YX	EMPLOYER MEDICARE CONTRIBUTION	.00	75.31	165.00
9011010	0232	15YX	CERS EMPLOYER CONTRIBUTION	.00	1,292.09	2,723.00
9011090	0221		EMPLOYER FICA CONTRIBUTION	2,375.70	2,291.27	2,906.00
9011090	0221	7510	EMPLOYER FICA CONTRIBUTION	.00	46.33	.00
9011090	0222		EMPLOYER MEDICARE CONTRIBUTION	555.60	535.82	680.00
9011090	0222	7510	EMPLOYER MEDICARE CONTRIBUTION	.00	10.84	.00
9011090	0232		CERS EMPLOYER CONTRIBUTION	9,683.16	10,689.26	11,275.00
9011090	0232	7510	CERS EMPLOYER CONTRIBUTION	.00	220.30	.00
9011090	0253		KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
9011090	0260		WORKERS COMPENSATION	171.30	312.01	.00
9011091	0221		EMPLOYER FICA CONTRIBUTION	1,789.44	1,828.68	2,304.00
9011091	0222		EMPLOYER MEDICARE CONTRIBUTION	418.44	427.68	539.00
9011091	0232		CERS EMPLOYER CONTRIBUTION	6,199.68	7,096.32	8,941.00
9011091	0253		KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
9011091	0260		WORKERS COMPENSATION	109.68	199.51	.00
9011092	0221		EMPLOYER FICA CONTRIBUTION	18,116.52	20,926.29	25,421.00
9011092	0221	140X	EMPLOYER FICA CONTRIBUTION	.00	33.73	.00
9011092	0221	7510	EMPLOYER FICA CONTRIBUTION	.00	380.26	.00
9011092	0222		EMPLOYER MEDICARE CONTRIBUTION	4,236.83	4,894.16	6,946.00
9011092	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	.00	7.87	.00
9011092	0222	7510	EMPLOYER MEDICARE CONTRIBUTION	.00	88.94	.00
9011092	0232		CERS EMPLOYER CONTRIBUTION	66,085.79	87,668.53	98,648.00
9011092	0232	140X	CERS EMPLOYER CONTRIBUTION	.00	145.31	.00
9011092	0232	7510	CERS EMPLOYER CONTRIBUTION	.00	1,616.64	.00
9011092	0253		KSBA UNEMPLOYMENT INSURANCE	1,581.12	1,662.89	.00
9011092	0260		WORKERS COMPENSATION	19,053.69	129.77	.00
9011092	0291		ACCRUED SICK LEAVE PAID	.00	12,289.05	.00
9011093	0221		EMPLOYER FICA CONTRIBUTION	3,002.55	2,901.57	3,906.00
9011093	0221	140X	EMPLOYER FICA CONTRIBUTION	.00	3.28	.00
9011093	0221	7510	EMPLOYER FICA CONTRIBUTION	.00	231.95	.00
9011093	0222		EMPLOYER MEDICARE CONTRIBUTION	702.19	678.62	914.00
9011093	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	.00	.77	.00
9011093	0222	7510	EMPLOYER MEDICARE CONTRIBUTION	.00	54.25	.00
9011093	0232		CERS EMPLOYER CONTRIBUTION	12,134.79	12,206.71	15,158.00
9011093	0232	140X	CERS EMPLOYER CONTRIBUTION	.00	13.36	.00
9011093	0232	7510	CERS EMPLOYER CONTRIBUTION	.00	1,018.41	.00
9011093	0253		KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	.00
9011093	0260		WORKERS COMPENSATION	3,061.44	22,268.59	.00
9011093	0291		ACCRUED SICK LEAVE PAID	1,531.23	.00	.00
9011094	0221		EMPLOYER FICA CONTRIBUTION	2,171.01	2,105.87	2,638.00
9011094	0221	140X	EMPLOYER FICA CONTRIBUTION	.00	3.50	.00
9011094	0222		EMPLOYER MEDICARE CONTRIBUTION	507.76	492.60	617.00
9011094	0222	140X	EMPLOYER MEDICARE CONTRIBUTION	.00	.83	.00



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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011094	0232		CERS EMPLOYER CONTRIBUTION	7,972.34	8,717.86	10,237.00
9011094	0232	140X	CERS EMPLOYER CONTRIBUTION	.00	14.46	.00
9011094	0253		KSBA UNEMPLOYMENT INSURANCE	343.01	280.24	.00
9011094	0260		WORKERS COMPENSATION	2,157.83	3,196.80	.00
9011095	0253	135X	KSBA UNEMPLOYMENT INSURANCE	118.57	115.47	.00
9011095	0260	135X	WORKERS COMPENSATION	914.43	2,116.15	.00
9011096	0221		EMPLOYER FICA CONTRIBUTION	4,869.88	4,943.04	5,199.00
9011096	0222		EMPLOYER MEDICARE CONTRIBUTION	1,138.96	1,156.04	1,216.00
9011096	0232		CERS EMPLOYER CONTRIBUTION	17,308.56	19,704.16	20,176.00
9011096	0253		KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	.00
9011096	0260		WORKERS COMPENSATION	2,755.83	3,109.44	.00
9011792	0253	135X	KSBA UNEMPLOYMENT INSURANCE	120.00	118.26	.00
9011792	0260	135X	WORKERS COMPENSATION	1,770.04	2,478.77	.00
TOTAL 0200 EMPLOYEE BENEFITS				203,685.73	254,201.60	221,311.00
0280 ON-BEHALF						
9011092	0280		ON-BEHALF PAYMENTS	103,352.66	114,306.15	96,716.00
9011093	0280		ON-BEHALF PAYMENTS	18,900.64	19,685.59	16,133.00
TOTAL 0280 ON-BEHALF				122,253.30	133,991.74	112,849.00
0300 PURCHASED PROF AND TECH SERV						
9011091	0338		REGISTRATION FEES	30.00	229.00	500.00
9011091	0349		OTHER PROFESSIONAL SERVICES	250.00	250.00	250.00
9011092	0341		DRUG TESTING	646.00	554.50	1,500.00
9011092	0345		MEDICAL SERVICES	.00	490.00	3,000.00
9011092	0349		OTHER PROFESSIONAL SERVICES	.00	228.00	2,000.00
9011096	0338		REGISTRATION FEES	.00	.00	500.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				926.00	1,751.50	7,750.00
0400 PURCHASED PROPERTY SERVICES						
9011091	0435		VEHICLE REPAIR & MAINT	1,716.67	.00	.00
9011091	0435	703X	VEHICLE REPAIR & MAINT	.00	500.00	.00
9011091	0444		COPIER RENTAL	314.56	340.54	400.00
9011092	0439		OTHER REPAIRS AND MAINTENANCE	281.00	595.00	.00
9011096	0425		PEST CONTROL SERVICES	.00	62.47	.00
9011096	0435		VEHICLE REPAIR & MAINT	14,848.92	14,159.20	20,000.00
9011096	0435	703X	VEHICLE REPAIR & MAINT	.00	9,186.79	.00
9011096	0442		EQUIPMENT & VEHICLE RENT	60.50	.00	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				17,221.65	24,844.00	20,400.00
0500 OTHER PURCHASED SERVICES						
0401019	0580	7209	TRAVEL	407.00	.00	.00
0451019	0580	7209	TRAVEL	165.88	.00	.00
9011091	0524		FLEET INSURANCE	40,448.00	35,736.00	65,349.00
9011091	0580		TRAVEL	.00	.00	500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011092	0580	TRAVEL	.00	.00	500.00
9011096	0533	ON-LINE NETWORK	1,695.00	1,378.00	1,700.00
9011096	0580	TRAVEL	.00	526.40	2,000.00
TOTAL 0500 OTHER PURCHASED SERVICES			42,715.88	37,640.40	70,049.00
0600 SUPPLIES					
0401019	0626	7209 GASOLINE	10.17	.00	.00
9011091	0610	GENERAL SUPPLIES	112.69	112.69	500.00
9011091	0626	GASOLINE	1,248.80	.00	3,000.00
9011091	0662	TIRES & TUBES	.00	604.00	.00
9011091	0663	REPAIR PARTS	148.41	443.61	.00
9011092	0610	GENERAL SUPPLIES	5,219.59	2,228.20	6,000.00
9011092	0627	DIESEL FUEL	126,649.97	82,275.21	125,000.00
9011092	0629	ALTERNATIVE FUELS	.00	2,710.94	2,400.00
9011092	0699	REIMBURSEMENTS	-113,860.87	-113,058.42	.00
9011096	0610	GENERAL SUPPLIES	2,137.49	921.41	5,000.00
9011096	0650	SUPPLIES-TECHNOLOGY RELATED	830.52	863.74	850.00
9011096	0661	LUBRICANTS	3,886.00	2,151.43	4,500.00
9011096	0662	TIRES & TUBES	19,329.86	18,372.09	19,000.00
9011096	0663	REPAIR PARTS	60,310.55	45,952.22	60,000.00
9011096	0699	REIMBURSEMENTS	-104.87	-20.06	.00
TOTAL 0600 SUPPLIES			105,918.31	43,557.06	226,250.00
0700 PROPERTY					
9011091	0732	VEHICLES	197,096.00	.00	.00
TOTAL 0700 PROPERTY			197,096.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0001919	0894	INSTRUCTIONAL FIELD TRIPS	.00	93.60	.00
0001919	0894	730X INSTRUCTIONAL FIELD TRIPS	1,128.90	232.44	.00
0151019	0894	7200 INSTRUCTIONAL FIELD TRIPS	.00	745.70	4,000.00
0151019	0894	7209 INSTRUCTIONAL FIELD TRIPS	1,372.97	.00	.00
0301019	0894	7200 INSTRUCTIONAL FIELD TRIPS	.00	264.42	4,000.00
0301019	0894	7209 INSTRUCTIONAL FIELD TRIPS	1,685.38	.00	.00
0401019	0894	INSTRUCTIONAL FIELD TRIPS	587.15	422.04	.00
0401019	0894	7130 INSTRUCTIONAL FIELD TRIPS	.00	256.73	.00
0401019	0894	7200 INSTRUCTIONAL FIELD TRIPS	.00	30,999.02	56,650.00
0401019	0894	7209 INSTRUCTIONAL FIELD TRIPS	38,100.54	.00	.00
0401019	0894	7770 INSTRUCTIONAL FIELD TRIPS	.00	1,361.64	.00
0401019	0894	7779 INSTRUCTIONAL FIELD TRIPS	1,109.82	.00	.00
0401919	0894	INSTRUCTIONAL FIELD TRIPS	890.60	752.20	4,300.00
0451019	0894	INSTRUCTIONAL FIELD TRIPS	.00	1,184.04	.00
0451019	0894	7200 INSTRUCTIONAL FIELD TRIPS	.00	8,294.24	16,400.00
0451019	0894	7209 INSTRUCTIONAL FIELD TRIPS	9,066.89	.00	.00
0451919	0894	INSTRUCTIONAL FIELD TRIPS	173.31	762.84	.00
9011010	0894	15YX INSTRUCTIONAL FIELD TRIPS	.00	13,587.24	65,000.00
9011091	0810	DUES & FEES	15.00	5.00	500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011092	0810	DUES & FEES	215.00	540.00	300.00
9011096	0893	UNIFORMS	1,271.62	1,376.27	1,500.00
9011096	0894	INSTRUCTIONAL FIELD TRIPS	.00	101.40	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			55,617.18	60,978.82	152,650.00
TOTAL 2700 STUDENT TRANSPORTATION			1,343,436.27	1,209,047.17	1,506,257.00
3100 FOOD SERVICE OPERATION					
0100 SALARIES PERSONNEL SERVICES					
0151127	0131	7770 OTHER CLASSIFIED	.00	2,014.43	.00
0301127	0130	7779 CLASSIFIED REGULAR SALARY	2,870.44	.00	.00
0301127	0131	7770 OTHER CLASSIFIED	.00	2,183.73	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			2,870.44	4,198.16	.00
0200 EMPLOYEE BENEFITS					
0001101	0260	WORKERS COMPENSATION	10,842.01	14,234.20	.00
0151127	0221	7770 EMPLOYER FICA CONTRIBUTION	.00	124.90	.00
0151127	0222	7770 EMPLOYER MEDICARE CONTRIBUTION	.00	29.22	.00
0301127	0221	7770 EMPLOYER FICA CONTRIBUTION	.00	135.41	.00
0301127	0221	7779 EMPLOYER FICA CONTRIBUTION	177.91	.00	.00
0301127	0222	7770 EMPLOYER MEDICARE CONTRIBUTION	.00	31.67	.00
0301127	0222	7779 EMPLOYER MEDICARE CONTRIBUTION	41.61	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS			11,061.53	14,555.40	.00
TOTAL 3100 FOOD SERVICE OPERATION			13,931.97	18,753.56	.00
3300 COMMUNITY SERVICES					
0200 EMPLOYEE BENEFITS					
0151104	0221	129XB EMPLOYER FICA CONTRIBUTION	.00	264.58	.00
0151104	0222	129XB EMPLOYER MEDICARE CONTRIBUTION	.00	61.88	.00
0151104	0232	129XB CERS EMPLOYER CONTRIBUTION	.00	996.28	.00
0151104	0291	129XB ACCRUED SICK LEAVE PAID	.00	4,140.80	.00
0151104	0299	129XB OTHER EMP BENEFITS	.00	126.63	.00
TOTAL 0200 EMPLOYEE BENEFITS			.00	5,590.17	.00
TOTAL 3300 COMMUNITY SERVICES			.00	5,590.17	.00
4300 ARCHITECTURAL/ENGIN					
0300 PURCHASED PROF AND TECH SERV					
0001108	0346	ARCHECTUR & ENGINEERING SVCS	2,341.85	.00	2,500.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			2,341.85	.00	2,500.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 4300 ARCHITECTURAL/ENGIN				2,341.85	.00	2,500.00
5100 DEBT SERVICE						
0800 DEBT SERVICE AND MISCELLANEOUS						
0001112	0838	BUS	KISTA PRINCIPAL	.00	21,221.00	21,701.00
0001112	0839	BUS	KISTA INTEREST	.00	5,905.56	5,352.10
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				.00	27,126.56	27,053.10
TOTAL 5100 DEBT SERVICE				.00	27,126.56	27,053.10
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0001113	0910		FUND TRANSFERS OUT	250,351.60	223,393.00	55,000.00
0001113	0914		FOR DEBT SERVICE	117,802.31	122,931.75	128,287.10
TOTAL 0900 OTHER ITEMS				368,153.91	346,324.75	183,287.10
TOTAL 5200 FUND TRANSFERS				368,153.91	346,324.75	183,287.10
5300 CONTINGENCY						
0840 CONTINGENCY						
0001840	0840		CONTINGENCY	.00	.00	1,137,957.57
TOTAL 0840 CONTINGENCY				.00	.00	1,137,957.57
TOTAL 5300 CONTINGENCY				.00	.00	1,137,957.57
TOTAL EXPENDITURES				21,670,701.06	22,228,311.43	24,223,327.62
TOTAL FOR GENERAL FUND (1)				4,390,074.15	3,731,582.02	.00

PRIOR FY 2  
ACTUALS

LAST FY  
ACTUALS

BUDGET  
APPROP

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Fiscal Year for reports	2021
Include account detail?	Y
Output file options	B
P - Paper/saved reports Only	
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B - Both Paper & Mag Media/Spreadsheet	

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