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Anderson Co. Board of Education
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2019

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES					
0999 BEGINNING BALANCE					
TOTAL 0999 BEGINNING BALANCE			1,463,154.83	2,514,059.25	2,500,000.00
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
110	1111	GENERAL REAL PROPERTY TAX	6,557,840.55	7,158,948.94	6,042,680.00
110	1113	PSC PROPERTY TAX	.00	.00	256,500.00
110	1115	DELINQUENT PROPERTY TAX	95,191.96	73,536.85	117,700.00
110	1116	DISTILLED SPIRITS TAX	.00	.00	705,000.00
110	1117	MOTOR VEHICLE TAX	850,038.79	784,754.12	922,834.00
TOTAL AD VALOREM TAXES			7,503,071.30	8,017,239.91	8,044,714.00
SALES & USE TAXES					
110	1121	UTILITIES TAX	1,254,467.79	1,170,599.16	1,250,000.00
TOTAL SALES & USE TAXES			1,254,467.79	1,170,599.16	1,250,000.00
OTHER TAXES					
110	1191	OMITTED PROPERTY TAX	43,063.26	6,351.15	15,000.00
TOTAL OTHER TAXES			43,063.26	6,351.15	15,000.00
EARNINGS ON INVESTMENTS					
110	1510	INTEREST ON INVESTMENTS	13,166.62	15,349.99	15,000.00
TOTAL EARNINGS ON INVESTMENTS			13,166.62	15,349.99	15,000.00
OTHER REVENUE FROM LOCAL SOURCES					
110	1911	BUILDING RENTAL	5,000.00	.00	.00
110	1920	CONTRIBUTIONS/DONATIONS	20,000.00	.00	.00
110	1990	MISCELLANEOUS REVENUE	111,088.72	114,340.89	49,137.68
TOTAL OTHER REVENUE FROM LOCAL SOURCES			136,088.72	114,340.89	49,137.68
TOTAL REVENUE FROM LOCAL SOURCES			8,949,857.69	9,323,881.10	9,373,851.68
REVENUE FROM STATE SOURCES					
STATE PROGRAM					
110	3111	SEEK PROGRAM	12,488,988.00	12,469,043.00	12,576,115.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL STATE PROGRAM			12,488,988.00	12,469,043.00	12,576,115.00
OTHER STATE FUNDING					
110	3122	VOCATIONAL TRANSPORTATION	49,553.00	21,797.00	30,000.00
110	3126	SUB SALARY REIMB (STATE)	231.49	.00	.00
TOTAL OTHER STATE FUNDING			49,784.49	21,797.00	30,000.00
EXPENDITURE REIMBURSEMENTS					
110	3130	NATL BOARD CERTIFICATION REIMB	.00	14,876.00	20,000.00
TOTAL EXPENDITURE REIMBURSEMENTS			.00	14,876.00	20,000.00
REVENUE FOR ON BEHALF PAYMENTS					
110	3900	ON-BEHALF STATE REVENUE	5,543,620.87	5,625,249.34	5,344,123.00
110	3900	16MX ON-BEHALF STATE REVENUE	80,071.10	58,859.38	80,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS			5,623,691.97	5,684,108.72	5,424,123.00
TOTAL REVENUE FROM STATE SOURCES			18,162,464.46	18,189,824.72	18,050,238.00
OTHER RECEIPTS					
INTERFUND TRANSFERS					
110	5210	FUND TRANSFER	12,073.66	.00	110,739.32
110	5210	COFT FUND TRANSFER	101,134.00	.00	.00
110	5220	INDIRECT COSTS TRANSFER	66,584.28	72,116.15	70,000.00
TOTAL INTERFUND TRANSFERS			179,791.94	72,116.15	180,739.32
SALE OR COMP FOR LOSS OF ASSETS					
110	5341	SALE OF EQUIPMENT ETC	8,961.10	4,392.10	.00
110	5342	LOSS COMP - EQUIPMENT ETC	17,178.81	.00	.00
TOTAL OTHER RECEIPTS			205,931.85	76,508.25	180,739.32
TOTAL RECEIPTS			27,318,254.00	27,590,214.07	27,604,829.00
TOTAL REVENUES			28,781,408.83	30,104,273.32	30,104,829.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
EXPENDITURES					
1000 INSTRUCTION					
0100 SALARIES PERSONNEL SERVICES					
0001118	0110	CERTIFIED PERMANENT SALARY	.00	41.04	.00
0001118	0113	OTHER CERTIFIED SALARY	25,254.70	.00	.00
0001118	0120	CERTIFIED SUBSTITUTE SALARY	7,180.02	20,474.06	30,158.00
0001118	0130	CLASSIFIED REGULAR SALARY	26,640.47	31,567.19	35,415.00
0001118	0131	OTHER CLASSIFIED PAY	.00	8.06	.00
0001118	0150	CLASSIFIED SUBSTITUTE SALARY	1,082.82	1,247.36	1,109.00
0001121	0113	OTHER CERTIFIED SALARY	5,757.51	1,495.09	.00
0001121	0130	CLASSIFIED REGULAR SALARY	18,715.77	.00	38,539.00
0001137	0113	OTHER CERTIFIED SALARY	6,075.75	3,514.24	8,012.00
0201025	0112	CERTIFIED PERM EXTRA DUTY	57,981.23	70,022.82	57,688.00
0201025	0113	OTHER CERTIFIED SALARY	400.00	.00	2,648.00
0201025	0130	CLASSIFIED REGULAR SALARY	22,060.72	9,000.00	18,200.00
0201025	0170	CLASSIFIED/PARAPROF SALARY	74,904.17	93,481.77	86,014.00
0201118	0110	CERTIFIED PERMANENT SALARY	2,703,050.48	2,595,857.69	2,554,298.00
0201118	0110R	CERTIFIED PERM SALARY REIMB	-2,628.41	.00	.00
0201118	0111	CERTIFIED PERM EXTENDED DAY	42,019.84	43,209.94	38,175.00
0201118	0112	CERTIFIED PERM EXTRA DUTY	39,430.85	37,149.44	39,674.00
0201118	0112	A2 CERTIFIED PERM EXTRA DUTY	.00	3,200.00	.00
0201118	0113	OTHER CERTIFIED SALARY	14,370.06	8,275.00	9,442.00
0201118	0114	NATIONAL TEACHERS CERTIFICATIO	5,555.54	2,000.00	8,112.00
0201118	0120	CERTIFIED SUBSTITUTE SALARY	89,896.75	152,362.04	102,001.00
0201118	0130	CLASSIFIED REGULAR SALARY	13,584.88	10,600.32	13,260.00
0201118	0130	W1 CLASSIFIED REGULAR SALARY	1,833.07	.00	.00
0201118	0140	CLASSIFIED OVERTIME SALARY	6,293.09	5,092.55	5,070.00
0201118	0150	CLASSIFIED SUBSTITUTE SALARY	35.04	1,017.41	1,014.00
0201121	0110	CERTIFIED PERMANENT SALARY	444,171.58	424,748.81	555,842.00
0201121	0111	CERTIFIED PERM EXTENDED DAY	2,054.16	2,107.44	2,170.00
0201121	0113	OTHER CERTIFIED SALARY	.00	2,214.24	.00
0201121	0120	CERTIFIED SUBSTITUTE SALARY	26,299.66	6,505.43	15,361.00
0201121	0130	CLASSIFIED REGULAR SALARY	14,988.48	27,975.92	15,159.00
0201121	0150	CLASSIFIED SUBSTITUTE SALARY	5,856.24	1,805.06	4,097.00
0201918	0113	CF OTHER CERTIFIED SALARY	4,139.34	.00	.00
0221118	0110	CERTIFIED PERMANENT SALARY	1,182,353.09	1,214,575.39	1,347,250.00
0221118	0112	CERTIFIED PERM EXTRA DUTY	2,933.17	2,859.25	.00
0221118	0112	W1 CERTIFIED PERM EXTRA DUTY	500.00	.00	.00
0221118	0113	OTHER CERTIFIED SALARY	800.00	950.18	.00
0221118	0114	NATIONAL TEACHERS CERTIFICATIO	2,000.00	2,000.00	2,028.00
0221118	0120	CERTIFIED SUBSTITUTE SALARY	64,265.26	42,589.55	71,966.00
0221118	0120	W1 CERTIFIED SUBSTITUTE SALARY	146.13	.00	.00
0221118	0130	CLASSIFIED REGULAR SALARY	93,152.23	85,081.16	95,668.00
0221118	0130	W1 CLASSIFIED REGULAR SALARY	3,781.08	6,939.04	4,453.00
0221118	0140	CLASSIFIED OVERTIME SALARY	95.60	296.07	.00
0221118	0150	CLASSIFIED SUBSTITUTE SALARY	12,646.90	7,908.53	1,775.00
0221121	0110	CERTIFIED PERMANENT SALARY	198,506.16	250,638.65	205,229.00
0221121	0111	CERTIFIED PERM EXTENDED DAY	1,907.04	1,962.00	1,826.00
0221121	0113	OTHER CERTIFIED SALARY	549.01	702.43	.00
0221121	0120	CERTIFIED SUBSTITUTE SALARY	1,190.98	39,993.77	1,775.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0221121	0130	CLASSIFIED REGULAR SALARY	28,382.40	26,737.58	28,605.00
0221121	0150	CLASSIFIED SUBSTITUTE SALARY	1,681.72	176.97	8,193.00
0251011	0110	CERTIFIED PERMANENT SALARY	.00	.00	34,980.00
0251011	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00	507.00
0251025	0112	CERTIFIED PERM EXTRA DUTY	24,900.90	21,520.39	23,464.00
0251025	0130	CLASSIFIED REGULAR SALARY	700.00	.00	.00
0251025	0170	CLASSIFIED/PARAPROF SALARY	22,568.22	25,763.74	19,417.00
0251118	0110	CERTIFIED PERMANENT SALARY	1,770,797.86	1,889,831.81	1,757,596.00
0251118	0110R	CERTIFIED PERM SALARY REIMB	-408.66	.00	.00
0251118	0111	CERTIFIED PERM EXTENDED DAY	5,121.60	5,262.00	4,791.00
0251118	0112	CERTIFIED PERM EXTRA DUTY	19,187.60	23,475.91	8,948.00
0251118	0113	OTHER CERTIFIED SALARY	2,795.00	6,374.88	6,946.00
0251118	0113R	OTHER CERTIFIED - RETIREMENT	4,013.29	.00	.00
0251118	0114	NATIONAL TEACHERS CERTIFICATIO	8,000.00	10,000.00	11,153.00
0251118	0120	CERTIFIED SUBSTITUTE SALARY	41,588.58	48,975.57	84,991.00
0251118	0130	CLASSIFIED REGULAR SALARY	32,127.78	21,606.62	32,192.00
0251118	0150	CLASSIFIED SUBSTITUTE SALARY	2,244.95	2,865.66	1,724.00
0251121	0110	CERTIFIED PERMANENT SALARY	234,648.24	248,554.20	237,760.00
0251121	0120	CERTIFIED SUBSTITUTE SALARY	3,569.55	12,423.68	25,601.00
0251121	0130	CLASSIFIED REGULAR SALARY	25,487.76	24,205.22	45,271.00
0251121	0150	CLASSIFIED SUBSTITUTE SALARY	1,627.61	4,494.89	10,951.00
0301118	0110	CERTIFIED PERMANENT SALARY	155,705.46	182,686.96	176,166.00
0301118	0111	CERTIFIED PERM EXTENDED DAY	5,808.00	4,018.32	5,577.00
0301118	0112	CERTIFIED PERM EXTRA DUTY	8,065.92	8,105.74	8,771.00
0301118	0120	CERTIFIED SUBSTITUTE SALARY	1,486.18	696.06	5,273.00
0301118	0130	CLASSIFIED REGULAR SALARY	16,967.04	17,288.16	16,324.00
0301118	0150	CLASSIFIED SUBSTITUTE SALARY	336.28	480.03	.00
0301121	0110	CERTIFIED PERMANENT SALARY	54,321.42	55,584.00	58,705.00
0301121	0120	CERTIFIED SUBSTITUTE SALARY	1,116.55	1,176.33	1,014.00
0501118	0110	CERTIFIED PERMANENT SALARY	1,114,924.85	1,124,374.91	1,160,292.00
0501118	0112	CERTIFIED PERM EXTRA DUTY	3,860.06	3,914.19	6,966.00
0501118	0113	OTHER CERTIFIED SALARY	.00	1,000.00	.00
0501118	0114	NATIONAL TEACHERS CERTIFICATIO	4,000.00	4,000.00	4,056.00
0501118	0120	CERTIFIED SUBSTITUTE SALARY	23,296.75	22,814.21	24,714.00
0501118	0130	CLASSIFIED REGULAR SALARY	47,598.67	56,902.28	46,544.00
0501118	0130	CLASSIFIED REGULAR SALARY	2,670.32	2,120.47	2,578.00
0501118	0140	CLASSIFIED OVERTIME SALARY	26.98	20.10	.00
0501118	0150	CLASSIFIED SUBSTITUTE SALARY	3,670.60	318.54	6,185.00
0501121	0110	CERTIFIED PERMANENT SALARY	101,483.23	125,497.20	118,505.00
0501121	0120	CERTIFIED SUBSTITUTE SALARY	811.21	1,212.61	5,121.00
0501121	0130	CLASSIFIED REGULAR SALARY	.00	.00	15,936.00
0501121	0150	CLASSIFIED SUBSTITUTE SALARY	.00	212.36	2,535.00
0501918	0113	OTHER CERTIFIED SALARY	451.22	422.65	.00
1101118	0110	CERTIFIED PERMANENT SALARY	1,128,399.66	1,143,575.22	1,177,899.00
1101118	0112	CERTIFIED PERM EXTRA DUTY	3,349.32	4,199.29	.00
1101118	0113	OTHER CERTIFIED SALARY	1,138.33	.00	.00
1101118	0114	NATIONAL TEACHERS CERTIFICATIO	7,034.86	4,000.00	9,886.00
1101118	0120	CERTIFIED SUBSTITUTE SALARY	14,549.86	19,398.13	45,119.00
1101118	0130	CLASSIFIED REGULAR SALARY	46,009.24	51,493.46	44,359.00
1101118	0130	CLASSIFIED REGULAR SALARY	3,659.41	5,672.78	5,352.00
1101118	0140	CLASSIFIED OVERTIME SALARY	478.25	137.70	.00
1101118	0140	CLASSIFIED OVERTIME SALARY	21.75	19.02	.00
1101118	0150	CLASSIFIED SUBSTITUTE SALARY	1,117.73	1,451.13	5,070.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1101121	0110	CERTIFIED PERMANENT SALARY	272,869.68	304,382.37	220,017.00
1101121	0110R	CERTIFIED PERM SALARY REIMB	-4,906.39	.00	.00
1101121	0111	CERTIFIED PERM EXTENDED DAY	2,402.40	410.36	2,424.00
1101121	0112	CERTIFIED PERM EXTRA DUTY	182.40	.00	5,805.00
1101121	0113	OTHER CERTIFIED SALARY	790.86	560.28	.00
1101121	0120	CERTIFIED SUBSTITUTE SALARY	2,949.17	3,625.29	7,706.00
1101121	0130	CLASSIFIED REGULAR SALARY	108,978.24	111,430.35	126,596.00
1101121	0150	CLASSIFIED SUBSTITUTE SALARY	1,352.90	10,291.22	15,361.00
1201118	0110	CERTIFIED PERMANENT SALARY	429,499.28	452,769.36	434,051.00
1201118	0112	CERTIFIED PERM EXTRA DUTY	800.00	800.00	1,116.00
1201118	0120	CERTIFIED SUBSTITUTE SALARY	14,937.70	17,130.72	10,140.00
1201118	0130	CLASSIFIED REGULAR SALARY	128,498.46	130,750.63	126,738.00
1201118	0130	W1 CLASSIFIED REGULAR SALARY	3,398.87	3,098.47	.00
1201118	0150	CLASSIFIED SUBSTITUTE SALARY	3,309.46	3,559.34	4,056.00
1201121	0110	CERTIFIED PERMANENT SALARY	78,860.16	46,060.75	43,345.00
1201121	0113	OTHER CERTIFIED SALARY	3,433.72	.00	761.00
1201121	0120	CERTIFIED SUBSTITUTE SALARY	1,562.08	1,320.50	2,130.00
1201121	0130	CLASSIFIED REGULAR SALARY	108,085.96	97,580.40	114,064.00
1201121	0130R	CLASSIFIED PERM SALARY REIMB	-19,131.96	.00	.00
1201121	0150	CLASSIFIED SUBSTITUTE SALARY	264.11	228.70	1,014.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			11,341,361.11	11,610,528.65	11,784,789.00
0200 EMPLOYEE BENEFITS					
0001118	0221	EMPLOYER FICA CONTRIBUTION	1,819.85	2,403.52	2,537.00
0001118	0222	EMPLOYER MEDICARE CONTRIBUTION	896.29	857.30	1,007.00
0001118	0231	KTRS EMPLOYER CONTRIBUTION	1,017.35	1,280.79	907.00
0001118	0232	CERS EMPLOYER CONTRIBUTION	142.79	5,656.82	248.95
0001118	0233	OTHER EMPLOYER MATCH	203,579.51	189,290.34	218,474.00
0001118	0253	KSBA UNEMPLOYMENT INSURANCE	79.83	181.60	182.00
0001118	0260	WORKMENS COMPENSATION	167.57	99.09	111.00
0001118	0270	OTHER(INSURANCE PREMIUMS)	11,851.66	12,282.94	12,232.00
0001121	0221	EMPLOYER FICA CONTRIBUTION	1,100.16	.00	1,662.00
0001121	0222	EMPLOYER MEDICARE CONTRIBUTION	416.27	20.01	1,284.00
0001121	0231	KTRS EMPLOYER CONTRIBUTION	1,581.30	44.83	1,636.00
0001121	0232	CERS EMPLOYER CONTRIBUTION	3,487.22	.00	7,226.32
0001121	0233	OTHER EMPLOYER MATCH	.00	19.42	.00
0001121	0253	KSBA UNEMPLOYMENT INSURANCE	120.72	1.16	252.00
0001121	0260	WORKMENS COMPENSATION	44.61	2.27	146.00
0001137	0222	EMPLOYER MEDICARE CONTRIBUTION	84.57	49.12	81.00
0001137	0231	KTRS EMPLOYER CONTRIBUTION	182.25	105.42	192.00
0001137	0233	OTHER EMPLOYER MATCH	.00	30.34	.00
0001137	0253	KSBA UNEMPLOYMENT INSURANCE	3.47	3.27	.00
0001137	0260	WORKMENS COMPENSATION	9.10	5.28	.00
0201025	0221	EMPLOYER FICA CONTRIBUTION	5,140.14	5,325.52	5,064.00
0201025	0222	EMPLOYER MEDICARE CONTRIBUTION	2,182.88	2,459.54	2,165.00
0201025	0231	KTRS EMPLOYER CONTRIBUTION	1,713.54	2,100.35	1,702.00
0201025	0232	CERS EMPLOYER CONTRIBUTION	3,188.27	3,788.11	4,526.42
0201025	0233	OTHER EMPLOYER MATCH	.00	44.43	.00
0201025	0253	KSBA UNEMPLOYMENT INSURANCE	778.66	823.94	695.00
0201025	0260	WORKMENS COMPENSATION	233.06	258.59	217.00
0201118	0221	EMPLOYER FICA CONTRIBUTION	1,022.87	1,082.33	957.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201118	0221	W1	EMPLOYER FICA CONTRIBUTION	105.40	.00	.00
0201118	0222		EMPLOYER MEDICARE CONTRIBUTION	38,980.17	39,550.52	35,025.00
0201118	0222	A2	EMPLOYER MEDICARE CONTRIBUTION	.00	45.39	.00
0201118	0222	W1	EMPLOYER MEDICARE CONTRIBUTION	24.68	.00	.00
0201118	0231		KTRS EMPLOYER CONTRIBUTION	86,831.89	86,342.48	83,406.00
0201118	0231	A2	KTRS EMPLOYER CONTRIBUTION	.00	96.00	.00
0201118	0232		CERS EMPLOYER CONTRIBUTION	3,036.83	2,902.61	3,184.04
0201118	0232	W1	CERS EMPLOYER CONTRIBUTION	340.47	.00	.00
0201118	0233		OTHER EMPLOYER MATCH	.00	3,308.99	.00
0201118	0233	A2	OTHER EMPLOYER MATCH	.00	35.37	.00
0201118	0253		KSBA UNEMPLOYMENT INSURANCE	4,413.03	4,427.40	4,229.00
0201118	0253	W1	KSBA UNEMPLOYMENT INSURANCE	4.64	.00	.00
0201118	0260		WORKMENS COMPENSATION	4,583.69	4,475.53	3,942.00
0201118	0260	A2	WORKMENS COMPENSATION	.00	4.80	.00
0201118	0260	W1	WORKMENS COMPENSATION	2.66	.00	.00
0201121	0221		EMPLOYER FICA CONTRIBUTION	1,084.54	1,490.36	957.00
0201121	0222		EMPLOYER MEDICARE CONTRIBUTION	6,551.84	6,367.16	7,269.00
0201121	0231		KTRS EMPLOYER CONTRIBUTION	14,176.09	12,940.19	15,635.00
0201121	0232		CERS EMPLOYER CONTRIBUTION	3,697.46	5,555.99	3,947.38
0201121	0253		KSBA UNEMPLOYMENT INSURANCE	697.29	413.21	957.00
0201121	0260		WORKMENS COMPENSATION	740.36	683.99	856.00
0201918	0222	CF	EMPLOYER MEDICARE CONTRIBUTION	58.64	.00	.00
0201918	0231	CF	KTRS EMPLOYER CONTRIBUTION	124.18	.00	.00
0201918	0260	CF	WORKMENS COMPENSATION	6.21	.00	.00
0221118	0221		EMPLOYER FICA CONTRIBUTION	6,259.19	5,454.39	5,827.00
0221118	0221	W1	EMPLOYER FICA CONTRIBUTION	222.11	405.31	276.00
0221118	0222		EMPLOYER MEDICARE CONTRIBUTION	18,235.59	18,848.88	19,379.00
0221118	0222	W1	EMPLOYER MEDICARE CONTRIBUTION	61.14	94.82	65.00
0221118	0231		KTRS EMPLOYER CONTRIBUTION	37,591.12	37,893.26	43,087.00
0221118	0231	W1	KTRS EMPLOYER CONTRIBUTION	19.38	.00	.00
0221118	0232		CERS EMPLOYER CONTRIBUTION	19,551.35	17,083.68	23,209.78
0221118	0232	W1	CERS EMPLOYER CONTRIBUTION	706.26	1,330.97	672.57
0221118	0233		OTHER EMPLOYER MATCH	.00	3,143.98	.00
0221118	0253		KSBA UNEMPLOYMENT INSURANCE	2,381.71	2,171.57	2,663.00
0221118	0253	W1	KSBA UNEMPLOYMENT INSURANCE	11.36	15.42	45.00
0221118	0260		WORKMENS COMPENSATION	2,039.50	2,050.25	2,089.00
0221118	0260	W1	WORKMENS COMPENSATION	6.63	10.26	13.00
0221121	0221		EMPLOYER FICA CONTRIBUTION	1,568.17	1,638.31	1,813.00
0221121	0222		EMPLOYER MEDICARE CONTRIBUTION	3,090.79	4,510.83	3,102.00
0221121	0231		KTRS EMPLOYER CONTRIBUTION	6,064.69	8,785.67	6,584.00
0221121	0232		CERS EMPLOYER CONTRIBUTION	5,596.39	5,155.41	7,714.59
0221121	0253		KSBA UNEMPLOYMENT INSURANCE	382.58	739.18	464.00
0221121	0260		WORKMENS COMPENSATION	348.29	477.31	365.00
0251011	0222		EMPLOYER MEDICARE CONTRIBUTION	.00	.00	448.00
0251011	0231		KTRS EMPLOYER CONTRIBUTION	.00	.00	1,068.00
0251011	0253		KSBA UNEMPLOYMENT INSURANCE	.00	.00	51.00
0251025	0221		EMPLOYER FICA CONTRIBUTION	1,582.79	1,597.35	1,435.00
0251025	0222		EMPLOYER MEDICARE CONTRIBUTION	673.58	674.04	558.00
0251025	0231		KTRS EMPLOYER CONTRIBUTION	676.28	645.60	514.00
0251025	0232		CERS EMPLOYER CONTRIBUTION	280.20	.00	618.93
0251025	0233		OTHER EMPLOYER MATCH	.00	30.71	.00
0251025	0253		KSBA UNEMPLOYMENT INSURANCE	259.56	265.39	192.00
0251025	0260		WORKMENS COMPENSATION	72.29	71.14	57.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251118	0221	EMPLOYER FICA CONTRIBUTION	1,933.62	1,496.46	2,010.00
0251118	0222	EMPLOYER MEDICARE CONTRIBUTION	25,226.71	28,003.21	23,653.00
0251118	0231	KTRS EMPLOYER CONTRIBUTION	55,545.09	59,465.04	57,510.00
0251118	0232	CERS EMPLOYER CONTRIBUTION	6,420.83	4,693.85	8,568.71
0251118	0233	OTHER EMPLOYER MATCH	.00	5,756.88	.00
0251118	0253	KSBA UNEMPLOYMENT INSURANCE	2,998.23	3,222.27	3,011.00
0251118	0260	WORKMENS COMPENSATION	2,831.43	3,015.14	2,653.00
0251121	0221	EMPLOYER FICA CONTRIBUTION	1,601.34	1,692.47	2,643.00
0251121	0222	EMPLOYER MEDICARE CONTRIBUTION	3,506.26	3,966.77	3,804.00
0251121	0231	KTRS EMPLOYER CONTRIBUTION	12,763.55	7,990.49	7,218.00
0251121	0232	CERS EMPLOYER CONTRIBUTION	5,051.68	4,921.01	11,917.79
0251121	0233	OTHER EMPLOYER MATCH	.00	1,213.45	.00
0251121	0253	KSBA UNEMPLOYMENT INSURANCE	492.38	583.15	568.00
0251121	0260	WORKMENS COMPENSATION	398.03	434.54	442.00
0301118	0221	EMPLOYER FICA CONTRIBUTION	1,030.37	1,068.24	969.00
0301118	0222	EMPLOYER MEDICARE CONTRIBUTION	2,558.21	2,936.85	2,700.00
0301118	0231	KTRS EMPLOYER CONTRIBUTION	5,123.10	5,865.18	5,911.00
0301118	0232	CERS EMPLOYER CONTRIBUTION	3,232.25	3,407.91	4,123.43
0301118	0253	KSBA UNEMPLOYMENT INSURANCE	225.83	274.01	278.00
0301118	0260	WORKMENS COMPENSATION	282.65	319.94	291.00
0301121	0222	EMPLOYER MEDICARE CONTRIBUTION	750.98	801.63	756.00
0301121	0231	KTRS EMPLOYER CONTRIBUTION	1,663.11	1,702.81	1,808.00
0301121	0253	KSBA UNEMPLOYMENT INSURANCE	59.42	63.62	65.00
0301121	0260	WORKMENS COMPENSATION	83.01	85.05	82.00
0501118	0221	EMPLOYER FICA CONTRIBUTION	2,899.72	3,116.92	3,118.00
0501118	0221	W1 EMPLOYER FICA CONTRIBUTION	147.53	118.82	167.00
0501118	0222	EMPLOYER MEDICARE CONTRIBUTION	16,039.77	16,881.17	15,957.00
0501118	0222	W1 EMPLOYER MEDICARE CONTRIBUTION	34.47	27.76	40.00
0501118	0222	W2 EMPLOYER MEDICARE CONTRIBUTION	.00	14.24	.00
0501118	0231	KTRS EMPLOYER CONTRIBUTION	34,383.30	34,640.43	36,686.00
0501118	0231	W2 KTRS EMPLOYER CONTRIBUTION	.00	30.00	.00
0501118	0232	CERS EMPLOYER CONTRIBUTION	9,575.04	9,652.79	13,306.94
0501118	0232	W1 CERS EMPLOYER CONTRIBUTION	498.90	365.91	777.10
0501118	0233	OTHER EMPLOYER MATCH	.00	2,484.83	.00
0501118	0253	KSBA UNEMPLOYMENT INSURANCE	2,001.34	1,880.26	2,168.00
0501118	0253	W1 KSBA UNEMPLOYMENT INSURANCE	6.48	4.18	28.00
0501118	0260	WORKMENS COMPENSATION	1,798.78	1,825.00	1,729.00
0501118	0260	W1 WORKMENS COMPENSATION	3.86	3.15	15.00
0501118	0260	W2 WORKMENS COMPENSATION	.00	1.50	.00
0501121	0221	EMPLOYER FICA CONTRIBUTION	.00	13.17	942.00
0501121	0222	EMPLOYER MEDICARE CONTRIBUTION	1,366.41	1,765.08	1,720.00
0501121	0231	KTRS EMPLOYER CONTRIBUTION	3,068.82	3,801.52	3,575.00
0501121	0232	CERS EMPLOYER CONTRIBUTION	.00	40.73	4,190.83
0501121	0253	KSBA UNEMPLOYMENT INSURANCE	124.04	245.55	184.00
0501121	0260	WORKMENS COMPENSATION	153.41	190.33	202.00
0501918	0222	CF EMPLOYER MEDICARE CONTRIBUTION	6.41	6.00	.00
0501918	0231	CF KTRS EMPLOYER CONTRIBUTION	13.54	12.68	.00
0501918	0260	CF WORKMENS COMPENSATION	.68	.63	.00
1101118	0221	EMPLOYER FICA CONTRIBUTION	2,558.31	2,699.52	2,722.00
1101118	0221	W1 EMPLOYER FICA CONTRIBUTION	219.22	346.31	332.00
1101118	0222	EMPLOYER MEDICARE CONTRIBUTION	15,990.35	16,794.83	16,385.00
1101118	0222	W1 EMPLOYER MEDICARE CONTRIBUTION	51.29	80.97	78.00
1101118	0231	KTRS EMPLOYER CONTRIBUTION	34,634.63	35,148.35	37,757.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1101118	0232		CERS EMPLOYER CONTRIBUTION	8,851.31	9,314.66	11,594.57
1101118	0232	W1	CERS EMPLOYER CONTRIBUTION	687.70	1,091.68	1,411.15
1101118	0233		OTHER EMPLOYER MATCH	.00	4,568.23	.00
1101118	0253		KSBA UNEMPLOYMENT INSURANCE	1,795.79	1,817.39	2,054.00
1101118	0253	W1	KSBA UNEMPLOYMENT INSURANCE	9.05	14.26	54.00
1101118	0260		WORKMENS COMPENSATION	1,809.85	1,908.53	1,787.00
1101118	0260	W1	WORKMENS COMPENSATION	5.53	8.54	28.00
1101121	0221		EMPLOYER FICA CONTRIBUTION	2,880.70	3,481.42	3,812.00
1101121	0222		EMPLOYER MEDICARE CONTRIBUTION	5,171.96	5,902.13	4,491.00
1101121	0231		KTRS EMPLOYER CONTRIBUTION	10,199.81	11,136.25	8,864.00
1101121	0232		CERS EMPLOYER CONTRIBUTION	9,241.09	11,244.32	16,972.36
1101121	0233		OTHER EMPLOYER MATCH	.00	1,062.66	.00
1101121	0253		KSBA UNEMPLOYMENT INSURANCE	693.71	909.01	720.00
1101121	0260		WORKMENS COMPENSATION	584.33	648.02	489.00
1201118	0221		EMPLOYER FICA CONTRIBUTION	7,658.93	7,706.60	7,693.00
1201118	0221	W1	EMPLOYER FICA CONTRIBUTION	210.74	190.02	.00
1201118	0222		EMPLOYER MEDICARE CONTRIBUTION	7,721.35	8,325.79	7,446.00
1201118	0222	W1	EMPLOYER MEDICARE CONTRIBUTION	49.32	44.57	.00
1201118	0231		KTRS EMPLOYER CONTRIBUTION	13,299.38	14,472.97	13,541.00
1201118	0232		CERS EMPLOYER CONTRIBUTION	24,864.44	25,709.08	32,629.85
1201118	0232	W1	CERS EMPLOYER CONTRIBUTION	634.88	592.91	.00
1201118	0233		OTHER EMPLOYER MATCH	.00	1,984.73	.00
1201118	0233	W1	OTHER EMPLOYER MATCH	.00	65.96	.00
1201118	0253		KSBA UNEMPLOYMENT INSURANCE	1,247.03	1,418.76	1,361.00
1201118	0253	W1	KSBA UNEMPLOYMENT INSURANCE	9.30	8.84	.00
1201118	0260		WORKMENS COMPENSATION	865.27	905.47	795.00
1201118	0260	W1	WORKMENS COMPENSATION	5.05	4.68	.00
1201118	0270	W1	OTHER (INSURANCE PREMIUMS)	147.60	129.68	.00
1201121	0221		EMPLOYER FICA CONTRIBUTION	818.44	17.99	857.00
1201121	0222		EMPLOYER MEDICARE CONTRIBUTION	2,514.06	1,925.02	1,991.00
1201121	0231		KTRS EMPLOYER CONTRIBUTION	5,333.49	4,346.78	4,158.00
1201121	0232		CERS EMPLOYER CONTRIBUTION	2,693.43	57.97	3,772.71
1201121	0233		OTHER EMPLOYER MATCH	.00	634.47	.00
1201121	0253		KSBA UNEMPLOYMENT INSURANCE	368.58	163.89	235.00
1201121	0260		WORKMENS COMPENSATION	288.05	219.51	454.00
TOTAL 0200 EMPLOYEE BENEFITS				883,999.51	907,155.44	955,495.42
0280 ON-BEHALF						
0001118	0280		ON-BEHALF PAYMENTS FROM STATE	1,786,525.33	234,099.15	2,437,794.77
0001121	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	234,099.27	.00
0201118	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	234,099.27	634,500.00
0201121	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	.00
0221118	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	340,700.00
0221121	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	.00
0251118	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	450,900.00
0251121	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	.00
0301118	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	275,738.27	.00
0301121	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	.00
0501118	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	291,500.00
0501121	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	.00
1101118	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	303,300.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
1101121	0280	ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	.00
1201118	0280	ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	164,400.00
1201121	0280	ON-BEHALF PAYMENTS FROM STATE	143,272.33	192,460.27	.00
TOTAL 0280 ON-BEHALF		3,935,610.28	3,287,559.20	4,623,094.77	
0300 PURCHASED PROF AND TECH SERV					
0001118	0338	REGISTRATION FEES	.00	.00	2,500.00
0001118	0345	MEDICAL SERVICES	102,500.00	.00	105,240.00
0001118	0349	OTHER PROFESSIONAL SERVICES	20,297.22	19,339.59	30,000.00
0001121	0338	REGISTRATION FEES	.00	499.00	4,000.00
0001121	0349	OTHER PROFESSIONAL SERVICES	43,647.26	19,258.31	70,422.71
0201011	0338	REGISTRATION FEES	9,579.32	9,864.94	13,500.00
0201025	0338	REGISTRATION FEES	155.00	.00	4,500.00
0201025	0349	OTHER PROFESSIONAL SERVICES	400.00	400.00	.00
0201118	0338	REGISTRATION FEES	2,575.00	2,575.00	4,500.00
0221118	0338	REGISTRATION FEES	225.00	225.00	.00
0251118	0338	REGISTRATION FEES	325.00	325.00	.00
0501118	0338	REGISTRATION FEES	225.00	225.00	.00
1101118	0338	REGISTRATION FEES	225.00	225.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV		180,153.80	52,936.84	234,662.71	
0400 PURCHASED PROPERTY SERVICES					
0201025	0424	CONTRACT GROUNDS SERVICE	.00	2,582.00	.00
0201025	0431	NON-TECH-RELATED REPRS & MAINT	.00	247.47	.00
0201025	0433	EQUIPMENT REPAIR & MAINT	1,006.00	1,200.02	2,000.00
0201025	0434	BUILDING REPAIRS & MAINT	327.45	1,516.26	450.00
0201025	0437	PLUMBING REPAIRS & MAINT	225.00	.00	450.00
0201025	0439	LAND OR GROUNDS MAINTENANCE	16,214.21	4,299.66	3,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES		17,772.66	9,845.41	5,900.00	
0500 OTHER PURCHASED SERVICES					
0001118	0534	CELL PHONE SERVICES	1,034.15	701.30	800.00
0001118	0580	TRAVEL	316.79	419.19	270.00
0001121	0580	TRAVEL	120.38	502.66	100.00
0001137	0581	TRAVEL - IN DISTRICT	419.13	954.85	1,500.00
0201025	0542	NEWSPAPER ADVERTISING	.00	320.00	.00
0201025	0580	TRAVEL	1,968.32	911.56	3,000.00
0201118	0580	TRAVEL	.00	.00	470.00
0301118	0534	CELL PHONE SERVICES	661.99	668.02	800.00
TOTAL 0500 OTHER PURCHASED SERVICES		4,520.76	4,477.58	6,940.00	
0600 SUPPLIES					
0001118	0610	GENERAL SUPPLIES	40,838.07	-14,455.70	36,102.45
0001118	0630	FOOD	229.70	39.96	.00
0001118	0644	TEXTBOOKS	.00	.00	700.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0001118	0646	TESTS	26,500.00	34,925.00	38,000.00
0001118	0650	SUPPLIES-TECH RELATED	2,125.00	2,125.00	.00
0001121	0610	GENERAL SUPPLIES	.00	7,990.75	1,160.00
0001121	0650	SUPPLIES-TECH RELATED	.00	.00	184.00
0201011	0610	GENERAL SUPPLIES	105.56	.00	.00
0201022	0675	ORGANIZATION SUPPLIES (ACT)	7,995.00	.00	.00
0201025	0610	GENERAL SUPPLIES	.00	4,714.92	47,500.00
0201025	0610	7200 GENERAL SUPPLIES	5,723.86	400.00	44,533.00
0201118	0610	GENERAL SUPPLIES	14,913.78	15,684.17	16,687.94
0201118	0610	A1 COPIER RENTAL	37,220.63	35,878.64	38,000.00
0201118	0610	A2 GENERAL SUPPLIES	33,142.77	29,832.27	34,697.00
0201118	0610	A3 CONTINGENCY	.00	.00	4,000.00
0201118	0610	CF GENERAL SUPPLIES	2.00	.00	.00
0201118	0610	D1 LIBRARY	4,009.71	4,031.37	4,000.00
0201118	0610	D2 ENGLISH	240.16	1,954.80	2,000.00
0201118	0610	D3 MATH	823.27	1,789.32	2,000.00
0201118	0610	D4 SCIENCE	615.75	1,852.26	2,500.00
0201118	0610	D5 SOCIAL STUDIES	207.94	1,886.47	2,000.00
0201118	0610	D6 ART/HUMANITIES	765.12	2,401.05	2,500.00
0201118	0610	D7 VOCATIONAL EDUCATION	758.10	1,748.36	2,000.00
0201118	0610	D8 SPECIAL EDUCATION	218.18	1,838.56	2,000.00
0201118	0610	D9 TECHNOLOGY	10,656.87	12,099.29	15,303.00
0201118	0644	TEXTBOOKS	2,360.23	3,626.94	.00
0201918	0610	CF GENERAL SUPPLIES	7,453.94	.00	25,717.61
0221118	0610	GENERAL SUPPLIES	-2,906.00	.00	.00
0221118	0610	A1 PAPER	4,809.05	4,546.70	4,600.00
0221118	0610	A10 MATH-YOUNG	181.54	.00	.00
0221118	0610	A2 COPIER RENT	16,149.44	15,573.14	13,000.00
0221118	0610	A3 OFFICE SUPPLIES	2,393.48	2,428.01	2,500.00
0221118	0610	A4 PRINTING	2,489.70	3,011.00	3,000.00
0221118	0610	A5 POSTAGE/PHONE	768.00	300.00	600.00
0221118	0610	A6 CONTINGENCY	3,319.20	3,746.29	5,167.00
0221118	0610	A7 COUNSELOR	470.92	393.55	400.00
0221118	0610	A8 ARCHERY	.00	78.18	.00
0221118	0610	A9 CHOIR	195.00	189.40	200.00
0221118	0610	D1 CRT-SHANNON WELLS	198.56	195.27	200.00
0221118	0610	D10 P. E.	600.13	598.91	600.00
0221118	0610	D11 LIBRARY	4,199.86	4,125.59	3,800.00
0221118	0610	D12 INSTRUCTIONAL EQUIPMENT	1,901.65	1,723.91	1,725.00
0221118	0610	D13 TITLE ONE	128.85	.00	200.00
0221118	0610	D2 SPEC. ED-ALEXANDER	144.99	.00	100.00
0221118	0610	D3 SPEC ED-WHISENANT	90.13	111.01	200.00
0221118	0610	D4 SPEC ED-THACKER	196.06	200.00	200.00
0221118	0610	D5 SPECIAL ED-NEUROHR	200.00	.00	200.00
0221118	0610	D6 TECHNOLOGY	359.71	1,088.20	1,200.00
0221118	0610	D7 SPEECH-SPRAGUE	204.37	134.97	200.00
0221118	0610	D8 ART	707.75	701.10	700.00
0221118	0610	D9 MUSIC	593.49	560.61	600.00
0221118	0610	S1 WALLACE	300.63	299.72	300.00
0221118	0610	S10 MOSS	298.40	282.52	300.00
0221118	0610	S11 DRENNAN	302.08	252.85	300.00
0221118	0610	S12 RATLIFF	150.47	273.64	300.00
0221118	0610	S13 L WELLS	292.30	285.89	300.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0221118	0610	S14	SPRATT	237.09	251.30	300.00
0221118	0610	S15	DURR	273.32	270.63	300.00
0221118	0610	S16	YOUNG	266.15	289.26	300.00
0221118	0610	S17	ADAMS	299.11	296.42	300.00
0221118	0610	S18	FINNELL	301.05	290.47	300.00
0221118	0610	S19	HUTTON	310.04	95.16	300.00
0221118	0610	S2	SPECIAL ED-SNIDER	208.86	71.93	100.00
0221118	0610	S20	NEW HIRE	309.64	125.50	300.00
0221118	0610	S21	MORGAN	243.78	284.31	.00
0221118	0610	S23	KING	247.73	298.27	300.00
0221118	0610	S24	POWERS	296.39	300.00	300.00
0221118	0610	S25	STRATTON	268.42	295.38	300.00
0221118	0610	S3	T COOK	108.47	301.10	300.00
0221118	0610	S4	L TURNER	264.30	.00	.00
0221118	0610	S5	BLAKEMAN	178.66	196.62	300.00
0221118	0610	S6	HICKS	293.00	296.30	300.00
0221118	0610	S7	FIELDS	316.93	253.06	300.00
0221118	0610	S8	P JOHNSON	273.09	265.89	300.00
0221118	0610	S9	SMITH	323.97	298.04	300.00
0221118	0616		FOOD NON INSTR NON FOOD SVC	.00	41.00	.00
0221918	0610	CF	GENERAL SUPPLIES	254.45	.00	254.90
0251022	0679		OTHER STUDENT ACTIVITIES	.00	75.00	.00
0251025	0610		GENERAL SUPPLIES	22,280.00	25,250.00	21,960.00
0251118	0610		GENERAL SUPPLIES	-1,267.00	.00	.00
0251118	0610	A1	GENERAL (OPERATING)	52,642.41	47,232.33	69,800.00
0251118	0610	A2	FOREIGN LANGUAGE	.00	.00	750.00
0251118	0610	D1	LANGUAGE ARTS	197.30	485.70	800.00
0251118	0610	D12	CHORUS	997.61	1,016.53	1,000.00
0251118	0610	D13	BAND	1,000.00	1,000.00	1,000.00
0251118	0610	D14	STEM	1,013.27	997.86	1,000.00
0251118	0610	D15	LIBRARY	2,982.08	4,573.16	4,000.00
0251118	0610	D2	DRAMA/HUMANITIES	1,098.96	1,198.94	1,100.00
0251118	0610	D3	MATH	686.39	703.97	800.00
0251118	0610	D4	SCIENCE	1,078.72	1,149.12	1,200.00
0251118	0610	D5	SOCIAL STUDIES	60.89	516.25	900.00
0251118	0610	D7	ENRICHMENT-ART	2,416.95	2,956.18	3,500.00
0251118	0610	D8	HEALTH/PE	974.33	863.87	1,000.00
0251118	0610	D9	ENRICHMENT-TECHNOLOGY	240.64	239.87	250.00
0251918	0610	CF	GENERAL SUPPLIES	13,715.67	20,892.37	29,884.87
0301118	0610		GENERAL SUPPLIES	1,303.07	1,656.27	2,449.23
0301118	0616		FOOD NON INSTR NON FOOD SVC	28.38	.00	.00
0301118	0679		OTHER STUDENT ACTIVITIES	.00	.00	264.00
0501118	0610		GENERAL SUPPLIES	-1,435.00	.00	17.88
0501118	0610	A1	Copier	17,059.39	18,103.75	15,000.00
0501118	0610	A2	Computers	530.00	158.00	1,500.00
0501118	0610	A3	OFFICE	1,996.23	982.18	2,000.00
0501118	0610	A4	CONTINGENCY	633.46	.00	2,902.00
0501118	0610	D11	ACADEMIC TEAM	294.00	378.27	400.00
0501118	0610	D13	ACCELERATED READER/EDUC PROG	2,488.29	1,500.00	3,000.00
0501118	0610	D14	INSTRUCTIONAL TEACHER	.00	2,995.00	3,300.00
0501118	0610	D15	EARLY LIT	1,298.70	1,257.06	1,300.00
0501118	0610	D2	LIBRARY	2,361.15	1,519.37	3,000.00
0501118	0610	D4	SPECIAL EDUCATION	93.53	148.32	150.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0501118	0610	D5	GUIDANCE	422.78	430.30	440.00
0501118	0610	D6	P. E.	600.00	434.85	400.00
0501118	0610	D7	MUSIC	445.97	450.00	400.00
0501118	0610	D8	ART	564.49	446.02	400.00
0501118	0610	D9	RESOURCE TEACHER	413.54	362.90	440.00
0501118	0610	S10	SALLEE	154.80	194.42	175.00
0501118	0610	S11	MILLER	203.38	185.40	175.00
0501118	0610	S12	WILDER	222.96	190.75	175.00
0501118	0610	S14	WANTLAND	195.53	23.94	.00
0501118	0610	S15	GILLIS	210.61	195.14	175.00
0501118	0610	S16	SMITH	225.00	176.56	175.00
0501118	0610	S17	BARNES	214.39	198.33	175.00
0501118	0610	S18	WOODS	203.65	200.00	175.00
0501118	0610	S19	SCOTT	139.00	119.58	175.00
0501118	0610	S2	SUTHERLAND	225.00	198.19	175.00
0501118	0610	S20	GRITTON	209.11	57.75	175.00
0501118	0610	S21	BARRIGER	225.00	177.53	175.00
0501118	0610	S22	GREEN	225.00	199.92	175.00
0501118	0610	S3	RICE	219.13	99.38	175.00
0501118	0610	S4	SATTERLY	212.59	143.50	175.00
0501118	0610	S5	CONNELLY	185.02	.00	.00
0501118	0610	S6	MCMURTRY	225.00	180.02	175.00
0501118	0610	S8	HARLEY	208.06	190.46	175.00
0501118	0610	S9	CURRENS	188.25	185.79	175.00
0501918	0610	CF	GENERAL SUPPLIES	7,611.67	4,506.77	16,949.59
1101118	0610		GENERAL SUPPLIES	-8,528.00	.00	.00
1101118	0610	A1	OFFICE SUPPLIES	495.66	387.00	1,320.00
1101118	0610	A2	PAPER	6,500.00	5,733.20	6,000.00
1101118	0610	A3	LEASES	13,474.84	12,911.16	15,000.00
1101118	0610	A5	CONTINGENCY	.00	.00	210.00
1101118	0610	D1	RESOURCE	200.29	278.37	150.00
1101118	0610	D2	MUSIC	406.02	385.34	450.00
1101118	0610	D3	PE	318.03	592.49	450.00
1101118	0610	D5	ACADEMIC TEAM	145.96	244.78	150.00
1101118	0610	D6	COUNSELOR	248.76	253.59	200.00
1101118	0610	D7	LIBRARY	7,764.52	7,886.68	7,500.00
1101118	0610	D8	ART	1,272.44	1,017.21	800.00
1101118	0610	S10	SPIVEY	24.58	334.97	200.00
1101118	0610	S11	HARVEY	274.30	324.71	200.00
1101118	0610	S12	T RUBLE	274.56	325.23	200.00
1101118	0610	S13	GRAVES	253.68	241.13	200.00
1101118	0610	S14	PENN	275.00	321.58	200.00
1101118	0610	S15	CALVERT	273.39	183.37	200.00
1101118	0610	S16	Deming	273.49	110.51	200.00
1101118	0610	S18	K RUBLE	272.72	319.36	200.00
1101118	0610	S2	WHITE	263.28	318.97	200.00
1101118	0610	S21	STRATTON	274.88	324.15	200.00
1101118	0610	S22	KIDWELL	266.91	324.72	200.00
1101118	0610	S23	OGDEN	185.46	317.30	200.00
1101118	0610	S3	MATTINGLY	273.04	325.18	200.00
1101118	0610	S4	HOLLOMAN	272.34	254.53	.00
1101118	0610	S5	HILL	275.31	324.53	200.00
1101118	0610	S6	FELTS	250.23	324.92	200.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1101118	0610	S7	HUDSON	275.59	321.80	200.00
1101118	0610	S8	DARNELL	162.12	266.09	200.00
1101118	0610	S9	CHILTON	269.95	323.64	200.00
1101918	0610	CF	GENERAL SUPPLIES	10,404.79	6,954.85	8,442.51
1201118	0610		GENERAL SUPPLIES	789.00	1,127.00	33.16
1201118	0610	A10	COPIER LEASE	8,370.29	8,141.87	7,500.00
1201118	0610	A11	CONTINGENCY	854.73	434.44	6,800.00
1201118	0610	A3	PAPER	1,403.60	1,319.83	1,800.00
1201118	0610	A5	POSTAGE	198.73	175.07	250.00
1201118	0610	A6	LAMINATING FILM	122.85	.00	150.00
1201118	0610	A9	COMPUTER REPAIR	.00	1,033.73	.00
1201118	0610	D3	PE	413.49	389.18	300.00
1201118	0610	D4	ART	221.54	109.15	200.00
1201118	0610	D6	READING Intervention	576.00	29.94	300.00
1201118	0610	D7	MATH Intervention	400.00	.00	300.00
1201118	0610	S12	GAY	385.46	363.97	300.00
1201118	0610	S13	YEASTE	364.51	211.76	300.00
1201118	0610	S15	HARLAN	361.49	345.55	300.00
1201118	0610	S16	GENERAL SUPPLIES	.00	.00	300.00
1201118	0610	S3	COLEMAN	241.47	285.42	300.00
1201118	0610	S4	GRITTON	358.90	435.06	300.00
1201118	0610	S5	JONES	368.00	383.83	300.00
1201118	0610	S9	WILEY	320.65	395.99	300.00
1201918	0610	CF	GENERAL SUPPLIES	678.00	.00	.00
TOTAL 0600 SUPPLIES				435,462.05	400,794.55	628,170.14
0700 PROPERTY						
0001118	0731		MACHINERY	.00	957.00	.00
0001118	0734		TECH-RELATED HARDWARE	.00	20,881.68	.00
0201025	0731		MACHINERY	11,993.00	.00	2,000.00
0201025	0733		FURNITURE & FIXTURES	.00	.00	2,700.00
0201025	0739		OTHER EQUIPMENT	5,500.00	.00	.00
0201118	0734		TECH-RELATED HARDWARE	47.32	.00	.00
0201918	0733		FURNITURE & FIXTURES	360.21	.00	.00
0201960	0739		OTHER EQUIPMENT	.00	7,500.00	.00
0221918	0733		FURNITURE & FIXTURES	1,085.37	.00	.00
0501918	0733		FURNITURE & FIXTURES	709.59	.00	.00
1101918	0733		FURNITURE & FIXTURES	1,608.66	.00	.00
1201918	0739		OTHER EQUIPMENT	-23,604.70	.00	.00
1201918	0739	COFT	OTHER EQUIPMENT	14,615.00	.00	.00
TOTAL 0700 PROPERTY				12,314.45	29,338.68	4,700.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0201022	0894		INSTRUCTIONAL FIELD TRIPS	672.50	2,477.04	.00
0201025	0810	7200	DUES & FEES	.00	.00	5,000.00
0201025	0893		UNIFORMS	.00	4,173.39	10,689.00
0201118	0810		DUES & FEES	2,500.00	.00	.00
0251025	0893		UNIFORMS	.00	.00	7,500.00
0301118	0810		DUES & FEES	5,900.00	6,239.10	.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
	TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	9,072.50	12,889.53	23,189.00
	TOTAL 1000 INSTRUCTION	16,820,267.12	16,315,525.88	18,266,941.04
2100	STUDENT SUPPORT SERVICES			
0100	SALARIES PERSONNEL SERVICES			
0011029	0110 CERTIFIED PERMANENT SALARY	64,903.92	105,753.66	71,118.00
0011029	0111 CERTIFIED PERM EXTENDED DAY	18,843.12	19,272.48	19,557.00
0011029	0112 CERTIFIED PERM EXTRA DUTY	15,912.00	16,274.64	18,209.00
0011029	0130 CLASSIFIED REGULAR SALARY	15,867.94	16,496.78	17,431.00
0011029	0140 CLASSIFIED OVERTIME SALARY	.00	130.66	.00
0201031	0110 CERTIFIED PERMANENT SALARY	58,324.08	59,736.96	60,780.00
0201031	0111 CERTIFIED PERM EXTENDED DAY	6,271.44	6,423.36	5,881.00
0221031	0110 CERTIFIED PERMANENT SALARY	48,453.12	49,767.12	47,826.00
0221031	0111 CERTIFIED PERM EXTENDED DAY	3,907.44	4,013.52	3,654.00
0251031	0110 CERTIFIED PERMANENT SALARY	51,264.96	52,500.96	50,696.00
0251031	0111 CERTIFIED PERM EXTENDED DAY	5,512.32	5,645.28	5,171.00
0501031	0110 CERTIFIED PERMANENT SALARY	67,372.08	68,045.04	66,827.00
0501031	0111 CERTIFIED PERM EXTENDED DAY	5,433.12	5,487.60	5,105.00
1101031	0110 CERTIFIED PERMANENT SALARY	56,677.92	58,075.92	56,272.00
1101031	0111 CERTIFIED PERM EXTENDED DAY	4,570.80	4,683.60	4,563.00
	TOTAL 0100 SALARIES PERSONNEL SERVICES	423,314.26	472,307.58	433,090.00
0200	EMPLOYEE BENEFITS			
0011029	0221 EMPLOYER FICA CONTRIBUTION	939.57	979.80	1,037.00
0011029	0222 EMPLOYER MEDICARE CONTRIBUTION	1,550.02	2,231.81	1,626.00
0011029	0231 KTRS EMPLOYER CONTRIBUTION	2,989.68	4,238.96	3,302.00
0011029	0232 CERS EMPLOYER CONTRIBUTION	2,964.11	3,189.02	4,487.91
0011029	0253 KSBA UNEMPLOYMENT INSURANCE	89.98	89.98	101.00
0011029	0260 WORKMENS COMPENSATION	173.24	236.87	177.00
0201031	0222 EMPLOYER MEDICARE CONTRIBUTION	835.98	866.49	806.00
0201031	0231 KTRS EMPLOYER CONTRIBUTION	1,937.76	1,984.80	1,933.00
0201031	0253 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	66.00
0201031	0260 WORKMENS COMPENSATION	96.95	99.35	91.00
0221031	0222 EMPLOYER MEDICARE CONTRIBUTION	701.56	730.74	655.00
0221031	0231 KTRS EMPLOYER CONTRIBUTION	1,570.80	1,613.52	1,561.00
0221031	0253 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	66.00
0221031	0260 WORKMENS COMPENSATION	78.48	80.64	71.00
0251031	0222 EMPLOYER MEDICARE CONTRIBUTION	772.52	831.42	705.00
0251031	0231 KTRS EMPLOYER CONTRIBUTION	1,703.28	1,744.32	1,699.00
0251031	0253 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	65.00
0251031	0260 WORKMENS COMPENSATION	85.20	87.12	78.00
0501031	0222 EMPLOYER MEDICARE CONTRIBUTION	938.56	986.29	912.00
0501031	0231 KTRS EMPLOYER CONTRIBUTION	2,184.24	2,206.08	2,183.00
0501031	0253 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	65.00
0501031	0260 WORKMENS COMPENSATION	109.20	110.40	99.00
1101031	0222 EMPLOYER MEDICARE CONTRIBUTION	817.40	870.38	766.00
1101031	0231 KTRS EMPLOYER CONTRIBUTION	1,837.44	1,882.80	1,832.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1101031 0233	OTHER EMPLOYER MATCH	.00	1,373.05	.00
1101031 0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	65.00
1101031 0260	WORKMENS COMPENSATION	91.92	94.08	83.00
	TOTAL 0200 EMPLOYEE BENEFITS	22,767.89	26,827.92	24,531.91
0280	ON-BEHALF			
0001271 0280	ON-BEHALF PAYMENTS FROM STATE	.33	57,992.24	26,100.00
0011029 0280	ON-BEHALF PAYMENTS FROM STATE	.00	41,639.00	.00
0201271 0280	ON-BEHALF PAYMENTS FROM STATE	.33	57,992.24	14,500.00
0221271 0280	ON-BEHALF PAYMENTS FROM STATE	.33	57,992.24	11,700.00
0251271 0280	ON-BEHALF PAYMENTS FROM STATE	.33	57,992.24	12,800.00
0501271 0280	ON-BEHALF PAYMENTS FROM STATE	3,623.33	57,992.24	16,400.00
1101271 0280	ON-BEHALF PAYMENTS FROM STATE	143,272.33	57,992.24	13,700.00
	TOTAL 0280 ON-BEHALF	146,896.98	389,592.44	95,200.00
0500	OTHER PURCHASED SERVICES			
0011029 0534	CELL PHONE SERVICES	606.67	789.74	900.00
0011029 0580	TRAVEL	94.31	102.84	100.00
	TOTAL 0500 OTHER PURCHASED SERVICES	700.98	892.58	1,000.00
0600	SUPPLIES			
0011029 0610	GENERAL SUPPLIES	519.99	.00	3,000.00
0011029 0650	SUPPLIES-TECH RELATED	.00	.00	1,000.00
	TOTAL 0600 SUPPLIES	519.99	.00	4,000.00
0800	DEBT SERVICE AND MISCELLANEOUS			
0011029 0810	DUES & FEES	4,950.00	.00	5,000.00
	TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	4,950.00	.00	5,000.00
	TOTAL 2100 STUDENT SUPPORT SERVICES	599,150.10	889,620.52	562,821.91
2200	INSTRUCTIONAL STAFF SUPP SERV			
0100	SALARIES PERSONNEL SERVICES			
0001013 0112	CERTIFIED PERM EXTRA DUTY	12,985.94	13,830.48	14,771.00
0001013 0130	CLASSIFIED REGULAR SALARY	96,402.21	98,542.32	98,495.00
0011052 0110	CERTIFIED PERMANENT SALARY	66,549.12	89,857.77	72,944.00
0011052 0111	CERTIFIED PERM EXTENDED DAY	19,320.72	19,755.12	20,058.00
0011052 0112	CERTIFIED PERM EXTRA DUTY	21,467.52	21,949.92	24,573.00
0011052 0130	CLASSIFIED REGULAR SALARY	37,752.00	38,126.40	40,616.00
0201013 0110	CERTIFIED PERMANENT SALARY	12,108.31	11,282.40	22,425.00
0201013 0111	CERTIFIED PERM EXTENDED DAY	2,759.78	3,275.52	5,002.00
0201059 0110	CERTIFIED PERMANENT SALARY	58,324.08	59,736.96	57,738.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201059	0111	CERTIFIED PERM EXTENDED DAY	3,135.60	3,211.68	2,941.00
0221013	0110	CERTIFIED PERMANENT SALARY	6,054.17	5,641.44	11,213.00
0221013	0111	CERTIFIED PERM EXTENDED DAY	1,379.89	1,637.76	2,502.00
0221059	0110	CERTIFIED PERMANENT SALARY	52,698.00	54,089.80	52,196.00
0221059	0111	CERTIFIED PERM EXTENDED DAY	2,833.20	2,988.48	2,659.00
0221059	0120	CERTIFIED SUBSTITUTE SALARY	717.33	10,744.57	.00
0251013	0110	CERTIFIED PERMANENT SALARY	12,108.33	11,282.88	22,425.00
0251013	0111	CERTIFIED PERM EXTENDED DAY	2,759.77	3,275.76	5,002.00
0251059	0110	CERTIFIED PERMANENT SALARY	58,324.08	59,736.96	57,793.00
0251059	0111	CERTIFIED PERM EXTENDED DAY	3,135.60	3,211.68	2,941.00
0501013	0110	CERTIFIED PERMANENT SALARY	12,108.33	11,282.88	22,425.00
0501013	0111	CERTIFIED PERM EXTENDED DAY	2,759.77	3,275.76	5,019.00
0501059	0110	CERTIFIED PERMANENT SALARY	41,951.04	43,093.92	32,648.00
0501059	0111	CERTIFIED PERM EXTENDED DAY	2,255.52	2,316.96	1,862.00
0501059	0120	CERTIFIED SUBSTITUTE SALARY	.00	115.45	4,056.00
1101013	0110	CERTIFIED PERMANENT SALARY	12,108.33	11,282.88	22,813.00
1101013	0111	CERTIFIED PERM EXTENDED DAY	2,759.77	3,275.76	5,019.00
1101059	0110	CERTIFIED PERMANENT SALARY	46,967.04	48,159.12	46,437.00
1101059	0111	CERTIFIED PERM EXTENDED DAY	2,525.04	2,589.12	2,434.00
1101059	0120	CERTIFIED SUBSTITUTE SALARY	1,424.03	1,002.40	.00
1201013	0110	CERTIFIED PERMANENT SALARY	6,054.17	5,641.44	11,214.00
1201013	0111	CERTIFIED PERM EXTENDED DAY	1,379.89	1,637.76	2,506.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			603,108.58	645,851.35	672,727.00
0200 EMPLOYEE BENEFITS					
0001013	0221	EMPLOYER FICA CONTRIBUTION	5,747.60	5,928.71	5,804.00
0001013	0222	EMPLOYER MEDICARE CONTRIBUTION	1,517.10	1,577.68	1,568.00
0001013	0231	KTRS EMPLOYER CONTRIBUTION	389.62	414.96	428.00
0001013	0232	CERS EMPLOYER CONTRIBUTION	18,008.03	18,900.48	24,911.14
0001013	0253	KSBA UNEMPLOYMENT INSURANCE	212.70	286.46	207.00
0001013	0260	WORKMENS COMPENSATION	164.29	168.25	159.00
0011052	0221	EMPLOYER FICA CONTRIBUTION	2,151.72	2,075.84	2,417.00
0011052	0222	EMPLOYER MEDICARE CONTRIBUTION	1,926.48	2,318.88	2,064.00
0011052	0231	KTRS EMPLOYER CONTRIBUTION	3,220.08	3,946.94	3,574.00
0011052	0232	CERS EMPLOYER CONTRIBUTION	7,052.16	7,312.56	10,289.32
0011052	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	131.00
0011052	0260	WORKMENS COMPENSATION	217.68	254.48	220.00
0201013	0222	EMPLOYER MEDICARE CONTRIBUTION	197.12	201.16	353.00
0201013	0231	KTRS EMPLOYER CONTRIBUTION	446.03	436.80	838.00
0201013	0253	KSBA UNEMPLOYMENT INSURANCE	10.08	10.09	23.00
0201013	0260	WORKMENS COMPENSATION	22.25	21.84	43.00
0201059	0222	EMPLOYER MEDICARE CONTRIBUTION	811.22	840.89	771.00
0201059	0231	KTRS EMPLOYER CONTRIBUTION	1,843.68	1,888.56	1,838.00
0201059	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	66.00
0201059	0260	WORKMENS COMPENSATION	92.16	94.32	86.00
0221013	0222	EMPLOYER MEDICARE CONTRIBUTION	98.70	100.52	177.00
0221013	0231	KTRS EMPLOYER CONTRIBUTION	223.02	218.40	419.00
0221013	0253	KSBA UNEMPLOYMENT INSURANCE	5.05	5.04	12.00
0221013	0260	WORKMENS COMPENSATION	11.24	10.80	20.00
0221059	0222	EMPLOYER MEDICARE CONTRIBUTION	765.61	935.70	699.00
0221059	0231	KTRS EMPLOYER CONTRIBUTION	1,687.33	2,034.76	1,677.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0221059	0253	KSBA UNEMPLOYMENT INSURANCE	64.15	95.23	71.00
0221059	0260	WORKMENS COMPENSATION	84.36	101.68	76.00
0251013	0222	EMPLOYER MEDICARE CONTRIBUTION	197.21	201.20	353.00
0251013	0231	KTRS EMPLOYER CONTRIBUTION	446.04	436.56	838.00
0251013	0253	KSBA UNEMPLOYMENT INSURANCE	10.08	10.07	23.00
0251013	0260	WORKMENS COMPENSATION	22.26	22.08	41.00
0251059	0222	EMPLOYER MEDICARE CONTRIBUTION	825.69	880.36	771.00
0251059	0231	KTRS EMPLOYER CONTRIBUTION	1,843.86	1,888.56	1,839.00
0251059	0253	KSBA UNEMPLOYMENT INSURANCE	57.51	57.56	63.00
0251059	0260	WORKMENS COMPENSATION	92.16	94.33	84.00
0501013	0222	EMPLOYER MEDICARE CONTRIBUTION	197.21	201.16	353.00
0501013	0231	KTRS EMPLOYER CONTRIBUTION	446.04	436.80	838.00
0501013	0253	KSBA UNEMPLOYMENT INSURANCE	10.08	10.09	23.00
0501013	0260	WORKMENS COMPENSATION	22.26	21.84	41.00
0501059	0222	EMPLOYER MEDICARE CONTRIBUTION	590.24	635.45	489.00
0501059	0231	KTRS EMPLOYER CONTRIBUTION	1,326.24	1,365.70	1,166.00
0501059	0253	KSBA UNEMPLOYMENT INSURANCE	58.00	61.16	131.00
0501059	0260	WORKMENS COMPENSATION	66.24	68.34	54.00
1101013	0222	EMPLOYER MEDICARE CONTRIBUTION	197.21	201.16	350.00
1101013	0231	KTRS EMPLOYER CONTRIBUTION	446.04	436.80	838.00
1101013	0253	KSBA UNEMPLOYMENT INSURANCE	10.08	10.09	23.00
1101013	0260	WORKMENS COMPENSATION	22.26	21.84	41.00
1101059	0222	EMPLOYER MEDICARE CONTRIBUTION	664.54	690.49	629.00
1101059	0231	KTRS EMPLOYER CONTRIBUTION	1,527.63	1,552.63	1,505.00
1101059	0233	OTHER EMPLOYER MATCH	.00	1,110.20	.00
1101059	0253	KSBA UNEMPLOYMENT INSURANCE	68.23	68.02	72.00
1101059	0260	WORKMENS COMPENSATION	76.32	77.58	69.00
1201013	0222	EMPLOYER MEDICARE CONTRIBUTION	98.70	100.52	177.00
1201013	0231	KTRS EMPLOYER CONTRIBUTION	223.02	218.40	419.00
1201013	0253	KSBA UNEMPLOYMENT INSURANCE	5.05	5.04	12.00
1201013	0260	WORKMENS COMPENSATION	11.24	10.80	20.00
TOTAL 0200 EMPLOYEE BENEFITS			56,710.90	61,255.86	70,203.46
0280 ON-BEHALF					
0001220	0280	ON-BEHALF PAYMENTS FROM STATE	.33	16,771.53	26,800.00
0011052	0280	ON-BEHALF PAYMENTS FROM STATE	.33	58,410.53	.00
0201220	0280	ON-BEHALF PAYMENTS FROM STATE	.33	58,410.53	19,800.00
0221220	0280	ON-BEHALF PAYMENTS FROM STATE	.33	58,410.53	15,500.00
0251220	0280	ON-BEHALF PAYMENTS FROM STATE	.33	58,410.53	19,800.00
0501220	0280	ON-BEHALF PAYMENTS FROM STATE	.33	58,410.53	16,400.00
1101220	0280	ON-BEHALF PAYMENTS FROM STATE	66,015.33	16,771.53	17,100.00
1201220	0280	ON-BEHALF PAYMENTS FROM STATE	143,272.33	58,410.53	3,000.00
TOTAL 0280 ON-BEHALF			209,289.64	384,006.24	118,400.00
0300 PURCHASED PROF AND TECH SERV					
0001053	0338	REGISTRATION FEES	.00	5,550.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			.00	5,550.00	.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0500	OTHER PURCHASED SERVICES			
0001013	0534 CELL PHONE SERVICES	667.98	667.53	1,296.00
0001013	0539 OTHER COMMUNICATIONS	3,876.00	12,956.00	5,760.00
0001013	0580 TRAVEL	.00	.00	72.00
	TOTAL 0500 OTHER PURCHASED SERVICES	4,543.98	13,623.53	7,128.00
0600	SUPPLIES			
0001013	0650 SUPPLIES-TECH RELATED	.00	1,611.58	.00
	TOTAL 0600 SUPPLIES	.00	1,611.58	.00
0700	PROPERTY			
0001013	0734 TECH-RELATED HARDWARE	80,000.00	.00	72.00
	TOTAL 0700 PROPERTY	80,000.00	.00	72.00
	TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	953,653.10	1,111,898.56	868,530.46
2300	DISTRICT ADMIN SUPPORT			
0100	SALARIES PERSONNEL SERVICES			
0001071	0190 BOARD PER DIEM	8,025.00	4,575.00	4,769.00
0011075	0110 CERTIFIED PERMANENT SALARY	59,145.12	60,568.08	64,729.00
0011075	0111 CERTIFIED PERM EXTENDED DAY	17,171.04	17,584.32	17,800.00
0011075	0112 CERTIFIED PERM EXTRA DUTY	47,721.84	48,870.00	54,543.00
0011075	0130 CLASSIFIED REGULAR SALARY	80,913.74	82,325.16	88,084.00
0011075	0150 CLASSIFIED SUBSTITUTE SALARY	6,143.36	4,204.91	2,767.00
	TOTAL 0100 SALARIES PERSONNEL SERVICES	219,120.10	218,127.47	232,692.00
0200	EMPLOYEE BENEFITS			
0001071	0221 EMPLOYER FICA CONTRIBUTION	497.55	283.65	287.00
0001071	0222 EMPLOYER MEDICARE CONTRIBUTION	116.39	66.34	71.00
0001071	0260 WORKMENS COMPENSATION	12.05	6.86	.00
0011071	0270 OTHER (INSURANCE PREMIUMS)	.00	3,605.70	.00
0011075	0221 EMPLOYER FICA CONTRIBUTION	5,179.16	5,189.80	5,396.00
0011075	0222 EMPLOYER MEDICARE CONTRIBUTION	2,872.21	3,014.04	4,012.00
0011075	0231 KTRS EMPLOYER CONTRIBUTION	3,721.20	3,810.72	4,103.00
0011075	0232 CERS EMPLOYER CONTRIBUTION	15,474.41	15,690.53	22,821.91
0011075	0253 KSBA UNEMPLOYMENT INSURANCE	181.44	162.08	162.00
0011075	0260 WORKMENS COMPENSATION	316.46	320.30	318.00
	TOTAL 0200 EMPLOYEE BENEFITS	28,370.87	32,150.02	37,170.91
0280	ON-BEHALF			
0001071	0280 ON-BEHALF PAYMENTS FROM STATE	.00	.00	50,300.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011071 0280	ON-BEHALF PAYMENTS FROM STATE	75,247.33	45,314.84	.00
0011075 0280	ON-BEHALF PAYMENTS FROM STATE	.00	41,639.00	.00
TOTAL 0280 ON-BEHALF		75,247.33	86,953.84	50,300.00
0300 PURCHASED PROF AND TECH SERV				
0001071 0338	REGISTRATION FEES	100.00	80.00	.00
0001071 0343	LEGAL SERVICES	3,112.30	8,770.50	.00
0011071 0338	REGISTRATION FEES	12,819.67	12,595.97	23,137.01
0011071 0342	AUDITING SERVICES	14,900.00	15,900.00	14,900.00
0011071 0343	LEGAL SERVICES	5,655.39	.00	13,000.00
0011074 0311	TAX COLLECTION FEES	274,530.76	290,566.15	270,000.00
0011075 0338	REGISTRATION FEES	8,378.99	4,370.00	2,000.00
0011075 0349	OTHER PROFESSIONAL SERVICES	.00	.00	1,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV		319,497.11	332,282.62	324,037.01
0400 PURCHASED PROPERTY SERVICES				
0011075 0432	TECH-RELATED REPS & MAINT	.00	4,950.00	.00
0011075 0435	VEHICLE REPAIR & MAINT	334.88	120.89	.00
0011075 0444	COPIER RENTAL	-7,608.23	8,074.26	11,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES		-7,273.35	13,145.15	11,000.00
0500 OTHER PURCHASED SERVICES				
0001071 0549	PUBLICITY	.00	.00	250.00
0001071 0580	TRAVEL	416.17	775.25	800.00
0011071 0529	OTHER INSURANCE	4,247.34	-2,113.61	750.00
0011071 0531	POSTAGE & PO BOX RENT	.00	209.57	.00
0011071 0549	PUBLICITY	106.50	305.50	.00
0011071 0580	TRAVEL	982.40	696.68	.00
0011071 0581	TRAVEL - IN DISTRICT	.00	-137.40	.00
0011075 0527	STUDENT LIABILITY INSURANCE	72,890.09	70,939.20	72,890.00
0011075 0529	OTHER INSURANCE	11,712.68	85,427.37	.00
0011075 0531	POSTAGE & PO BOX RENT	6,227.11	8,515.62	7,000.00
0011075 0532	TELEPHONE	35,825.15	40,638.82	39,500.00
0011075 0534	CELL PHONE SERVICES	2,725.88	2,177.00	4,000.00
0011075 0539	OTHER COMMUNICATIONS	39,352.50	47,197.89	47,505.00
0011075 0541	RADIO & TELEVISION ADVERTISING	317.00	.00	.00
0011075 0542	NEWSPAPER ADVERTISING	2,545.45	1,907.40	1,954.00
0011075 0553	PRINT/BIND - PUBLICATIONS	.00	-358.82	700.00
0011075 0580	TRAVEL	320.98	374.83	4,015.79
TOTAL 0500 OTHER PURCHASED SERVICES		177,669.25	256,555.30	179,364.79
0600 SUPPLIES				
0001071 0630	FOOD	225.36	.00	.00
0011071 0610	GENERAL SUPPLIES	629.05	5,000.00	250.00
0011071 0616	FOOD NON INSTR NON FOOD SVC	.00	.00	1,000.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011071 0630	FOOD	1,120.00	148.68	.00
0011075 0610	GENERAL SUPPLIES	13,611.36	51,140.92	27,382.92
0011075 0616	FOOD NON INSTR NON FOOD SVC	478.00	.00	2,000.00
0011075 0630	FOOD	.00	270.39	.00
0011075 0642	PERIODICALS & NEWSPAPERS	130.00	130.00	130.00
0011075 0650	SUPPLIES-TECH RELATED	796.00	.00	.00
0011075 0697	OTHER SUPPLIES & MATERIALS	25.00	.00	.00
TOTAL 0600	SUPPLIES	17,014.77	56,689.99	30,762.92
0700	PROPERTY			
0011071 0734	TECH-RELATED HARDWARE	.00	5,756.94	.00
TOTAL 0700	PROPERTY	.00	5,756.94	.00
0800	DEBT SERVICE AND MISCELLANEOUS			
0011071 0810	DUES & FEES	22,658.50	2,943.62	30,000.00
0011071 0820	COURT JUDGEMENTS	.00	27,649.00	.00
0011071 0899	OTHER MISCELLANEOUS	.00	300.00	.00
0011075 0810	DUES & FEES	12,665.56	13,727.88	19,000.00
0011075 0899	OTHER MISCELLANEOUS	2,838.85	4,320.28	25,360.00
TOTAL 0800	DEBT SERVICE AND MISCELLANEOUS	38,162.91	48,940.78	74,360.00
TOTAL 2300	DISTRICT ADMIN SUPPORT	867,808.99	1,050,602.11	939,687.63
2400	SCHOOL ADMIN SUPPORT			
0100	SALARIES PERSONNEL SERVICES			
0201077 0110	CERTIFIED PERMANENT SALARY	205,590.00	213,354.96	208,605.00
0201077 0111	CERTIFIED PERM EXTENDED DAY	48,355.20	50,128.95	46,854.00
0201077 0112	CERTIFIED PERM EXTRA DUTY	40,716.00	42,085.92	44,282.00
0201077 0130	CLASSIFIED REGULAR SALARY	123,508.93	131,228.85	125,877.00
0201077 0150	CLASSIFIED SUBSTITUTE SALARY	4,786.26	865.72	1,450.00
0221077 0110	CERTIFIED PERMANENT SALARY	67,518.96	35,697.11	74,934.00
0221077 0111	CERTIFIED PERM EXTENDED DAY	19,602.24	8,331.80	20,605.00
0221077 0112	CERTIFIED PERM EXTRA DUTY	16,553.04	7,649.57	19,186.00
0221077 0120	CERTIFIED SUBSTITUTE SALARY	19,314.08	48,803.12	.00
0221077 0130	CLASSIFIED REGULAR SALARY	48,345.68	45,274.24	50,312.00
0251077 0110	CERTIFIED PERMANENT SALARY	176,614.08	180,873.84	181,113.00
0251077 0111	CERTIFIED PERM EXTENDED DAY	42,495.36	43,518.96	42,077.00
0251077 0112	CERTIFIED PERM EXTRA DUTY	31,066.08	31,813.44	33,814.00
0251077 0130	CLASSIFIED REGULAR SALARY	69,735.07	71,229.03	66,938.00
0251077 0150	CLASSIFIED SUBSTITUTE SALARY	2,929.35	2,910.85	2,662.00
0501077 0110	CERTIFIED PERMANENT SALARY	45,533.04	46,713.12	49,783.00
0501077 0111	CERTIFIED PERM EXTENDED DAY	13,219.20	13,561.92	13,688.00
0501077 0112	CERTIFIED PERM EXTRA DUTY	11,162.88	11,452.32	12,735.00
0501077 0130	CLASSIFIED REGULAR SALARY	47,378.00	47,427.42	45,829.00
0501077 0150	CLASSIFIED SUBSTITUTE SALARY	.00	427.84	.00
1101077 0110	CERTIFIED PERMANENT SALARY	44,817.12	48,847.12	49,682.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
1101077	0111	CERTIFIED PERM EXTENDED DAY	13,011.36	14,181.30	13,460.00
1101077	0112	CERTIFIED PERM EXTRA DUTY	10,987.44	11,975.46	12,532.00
1101077	0130	CLASSIFIED REGULAR SALARY	48,517.09	47,652.14	46,772.00
1201077	0110	CERTIFIED PERMANENT SALARY	31,218.00	31,945.44	34,220.00
1201077	0111	CERTIFIED PERM EXTENDED DAY	9,063.12	9,274.56	9,430.00
1201077	0112	CERTIFIED PERM EXTRA DUTY	6,444.96	6,595.20	7,372.00
1201077	0130	CLASSIFIED REGULAR SALARY	18,686.09	20,215.37	18,859.00
	TOTAL 0100	SALARIES PERSONNEL SERVICES	1,217,168.63	1,224,035.57	1,233,071.00
0200	EMPLOYEE BENEFITS				
0201077	0221	EMPLOYER FICA CONTRIBUTION	7,526.39	7,532.28	7,541.00
0201077	0222	EMPLOYER MEDICARE CONTRIBUTION	5,667.74	5,969.35	5,603.00
0201077	0231	KTRS EMPLOYER CONTRIBUTION	8,839.68	9,167.06	9,092.00
0201077	0232	CERS EMPLOYER CONTRIBUTION	23,852.03	25,335.75	31,896.76
0201077	0233	OTHER EMPLOYER MATCH	.00	1,068.32	.00
0201077	0253	KSBA UNEMPLOYMENT INSURANCE	595.31	607.89	598.00
0201077	0260	WORKMENS COMPENSATION	634.52	928.30	605.00
0221077	0221	EMPLOYER FICA CONTRIBUTION	2,839.96	2,644.37	2,984.00
0221077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,314.39	2,057.07	2,165.00
0221077	0231	KTRS EMPLOYER CONTRIBUTION	3,689.59	3,014.48	3,478.00
0221077	0232	CERS EMPLOYER CONTRIBUTION	9,641.58	8,683.41	14,218.82
0221077	0253	KSBA UNEMPLOYMENT INSURANCE	217.00	137.19	202.00
0221077	0260	WORKMENS COMPENSATION	257.07	218.98	230.00
0251077	0221	EMPLOYER FICA CONTRIBUTION	4,203.40	4,249.08	4,111.00
0251077	0222	EMPLOYER MEDICARE CONTRIBUTION	4,293.17	4,509.87	4,233.00
0251077	0231	KTRS EMPLOYER CONTRIBUTION	7,505.28	7,686.24	7,778.00
0251077	0232	CERS EMPLOYER CONTRIBUTION	13,573.69	14,220.09	17,588.54
0251077	0253	KSBA UNEMPLOYMENT INSURANCE	388.00	387.77	403.00
0251077	0260	WORKMENS COMPENSATION	484.36	495.45	454.00
0501077	0221	EMPLOYER FICA CONTRIBUTION	2,584.77	2,570.39	2,703.00
0501077	0222	EMPLOYER MEDICARE CONTRIBUTION	1,532.62	1,599.26	1,611.00
0501077	0231	KTRS EMPLOYER CONTRIBUTION	2,097.36	2,151.84	2,311.00
0501077	0232	CERS EMPLOYER CONTRIBUTION	8,850.02	8,591.73	11,582.19
0501077	0253	KSBA UNEMPLOYMENT INSURANCE	175.62	188.12	252.00
0501077	0260	WORKMENS COMPENSATION	175.98	179.34	170.00
1101077	0221	EMPLOYER FICA CONTRIBUTION	2,893.29	2,874.22	2,761.00
1101077	0222	EMPLOYER MEDICARE CONTRIBUTION	1,596.51	1,739.09	1,609.00
1101077	0231	KTRS EMPLOYER CONTRIBUTION	2,064.48	2,309.69	2,272.00
1101077	0232	CERS EMPLOYER CONTRIBUTION	9,063.00	9,139.77	11,817.39
1101077	0253	KSBA UNEMPLOYMENT INSURANCE	178.97	178.03	190.00
1101077	0260	WORKMENS COMPENSATION	175.90	183.99	170.00
1201077	0221	EMPLOYER FICA CONTRIBUTION	1,158.62	1,240.68	1,152.00
1201077	0222	EMPLOYER MEDICARE CONTRIBUTION	904.85	983.49	922.00
1201077	0231	KTRS EMPLOYER CONTRIBUTION	1,401.84	1,434.48	1,547.00
1201077	0232	CERS EMPLOYER CONTRIBUTION	3,592.01	3,868.49	4,592.44
1201077	0233	OTHER EMPLOYER MATCH	.00	429.99	.00
1201077	0253	KSBA UNEMPLOYMENT INSURANCE	81.23	87.57	130.00
1201077	0260	WORKMENS COMPENSATION	98.23	102.12	97.00
1201077	0270	OTHER (INSURANCE PREMIUMS)	1,520.72	846.88	504.00
	TOTAL 0200	EMPLOYEE BENEFITS	136,669.18	139,612.12	159,574.14

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0280	ON-BEHALF			
0001077	0280 ON-BEHALF PAYMENTS FROM STATE	.00	83,278.00	.00
0201077	0280 ON-BEHALF PAYMENTS FROM STATE	.33	84,020.16	94,800.00
0221077	0280 ON-BEHALF PAYMENTS FROM STATE	.33	84,020.16	35,700.00
0251077	0280 ON-BEHALF PAYMENTS FROM STATE	.33	84,020.16	73,400.00
0501077	0280 ON-BEHALF PAYMENTS FROM STATE	135,829.33	84,020.16	26,500.00
1101077	0280 ON-BEHALF PAYMENTS FROM STATE	143,272.33	84,020.16	26,600.00
1201077	0280 ON-BEHALF PAYMENTS FROM STATE	143,272.33	84,020.16	17,000.00
	TOTAL 0280 ON-BEHALF	422,374.98	587,398.96	274,000.00
0500	OTHER PURCHASED SERVICES			
0201077	0534 CELL PHONE SERVICES	1,921.46	1,927.54	2,500.00
0221077	0534 CELL PHONE SERVICES	662.63	668.53	800.00
0251077	0534 CELL PHONE SERVICES	1,501.46	1,507.54	2,250.00
0501077	0534 CELL PHONE SERVICES	660.35	667.55	800.00
1101077	0534 CELL PHONE SERVICES	694.40	674.97	800.00
1201077	0534 CELL PHONE SERVICES	694.40	674.97	800.00
	TOTAL 0500 OTHER PURCHASED SERVICES	6,134.70	6,121.10	7,950.00
0600	SUPPLIES			
0201077	0650 SUPPLIES-TECH RELATED	3,204.01	63.75	2,050.00
0221077	0630 FOOD	.00	531.28	.00
0251077	0630 FOOD	.00	817.01	.00
0501077	0610 GENERAL SUPPLIES	.00	89.52	.00
0501077	0616 FOOD NON INSTR NON FOOD SVC	.00	31.45	.00
	TOTAL 0600 SUPPLIES	3,204.01	1,533.01	2,050.00
0800	DEBT SERVICE AND MISCELLANEOUS			
0201914	0891 GRADUATION EXPENSES	.00	2,223.00	.00
	TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	.00	2,223.00	.00
	TOTAL 2400 SCHOOL ADMIN SUPPORT	1,785,551.50	1,960,923.76	1,676,645.14
2500	BUSINESS SUPPORT SERVICES			
0100	SALARIES PERSONNEL SERVICES			
0011080	0110 CERTIFIED PERMANENT SALARY	58,535.68	57,986.49	57,768.00
0011080	0111 CERTIFIED PERM EXTENDED DAY	16,487.73	16,752.48	14,399.00
0011080	0112 CERTIFIED PERM EXTRA DUTY	15,035.17	14,219.75	15,241.00
0011080	0130 CLASSIFIED REGULAR SALARY	36,757.38	30,681.60	40,616.00
0011081	0130 CLASSIFIED REGULAR SALARY	76,248.48	113,599.59	83,911.00
0011081	0140 CLASSIFIED OVERTIME SALARY	.00	295.80	.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0100	SALARIES PERSONNEL SERVICES	203,064.44	233,535.71	211,935.00
0200	EMPLOYEE BENEFITS			
0011080 0221	EMPLOYER FICA CONTRIBUTION	2,174.88	1,582.80	2,417.00
0011080 0222	EMPLOYER MEDICARE CONTRIBUTION	1,708.57	1,649.19	1,687.00
0011080 0231	KTRS EMPLOYER CONTRIBUTION	2,701.75	2,668.70	2,648.00
0011080 0232	CERS EMPLOYER CONTRIBUTION	6,455.44	7,355.50	10,289.32
0011080 0233	OTHER EMPLOYER MATCH	.00	1,827.54	.00
0011080 0253	KSBA UNEMPLOYMENT INSURANCE	120.00	180.00	202.00
0011080 0260	WORKMENS COMPENSATION	190.22	179.58	177.00
0011081 0221	EMPLOYER FICA CONTRIBUTION	4,242.86	6,223.59	4,959.00
0011081 0222	EMPLOYER MEDICARE CONTRIBUTION	992.26	1,455.56	1,183.00
0011081 0232	CERS EMPLOYER CONTRIBUTION	14,243.28	21,845.29	25,730.87
0011081 0253	KSBA UNEMPLOYMENT INSURANCE	120.00	240.00	131.00
0011081 0260	WORKMENS COMPENSATION	114.24	170.76	121.00
TOTAL 0200	EMPLOYEE BENEFITS	33,063.50	45,378.51	49,545.19
0280	ON-BEHALF			
0001080 0280	ON-BEHALF PAYMENTS FROM STATE	.00	.00	42,400.00
0011080 0280	ON-BEHALF PAYMENTS FROM STATE	70,466.33	90,154.82	.00
TOTAL 0280	ON-BEHALF	70,466.33	90,154.82	42,400.00
0300	PURCHASED PROF AND TECH SERV			
0011080 0338	REGISTRATION FEES	4,507.14	3,246.85	1,700.00
0011080 0344	FINANCIAL SERVICES	17,746.80	11,806.98	1,600.00
0011081 0338	REGISTRATION FEES	370.00	.00	.00
TOTAL 0300	PURCHASED PROF AND TECH SERV	22,623.94	15,053.83	3,300.00
0400	PURCHASED PROPERTY SERVICES			
9551105 0411	WATER/SEWAGE	337.18	434.95	700.00
TOTAL 0400	PURCHASED PROPERTY SERVICES	337.18	434.95	700.00
0500	OTHER PURCHASED SERVICES			
0011080 0542	NEWSPAPER ADVERTISING	635.45	1,796.99	4,864.55
0011080 0580	TRAVEL	384.81	562.65	1,500.00
0011081 0580	TRAVEL	81.90	.00	.00
0011199 0533 16MX	COMMUNICATIONS ON-LINE NETWORK	80,071.10	58,859.38	80,000.00
TOTAL 0500	OTHER PURCHASED SERVICES	81,173.26	61,219.02	86,364.55
0600	SUPPLIES			
0011080 0610	GENERAL SUPPLIES	3,158.85	4,499.90	3,000.00
0011080 0650	SUPPLIES-TECH RELATED	77.99	.00	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011081 0610	GENERAL SUPPLIES		135.19	195.99	.00
9551105 0622	ELECTRICITY		3,467.71	5,991.81	4,500.00
TOTAL 0600 SUPPLIES			6,839.74	10,687.70	7,500.00
0700 PROPERTY					
0011080 0734	TECH-RELATED HARDWARE		164.66	6,370.35	.00
0011081 0734	TECH-RELATED HARDWARE		.00	1,099.05	229.98
TOTAL 0700 PROPERTY			164.66	7,469.40	229.98
0800 DEBT SERVICE AND MISCELLANEOUS					
0011080 0810	DUES & FEES		11,979.82	17,784.47	15,105.47
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			11,979.82	17,784.47	15,105.47
TOTAL 2500 BUSINESS SUPPORT SERVICES			429,712.87	481,718.41	417,080.19
2600 PLANT OPERATIONS & MAINTENANCE					
0100 SALARIES PERSONNEL SERVICES					
0001087 0110	CERTIFIED PERMANENT SALARY		15,403.44	15,764.88	16,982.00
0001087 0111	CERTIFIED PERM EXTENDED DAY		4,471.92	4,576.80	4,638.00
0001087 0112	CERTIFIED PERM EXTRA DUTY		3,776.40	3,864.96	4,319.00
0001087 0150	CLASSIFIED SUBSTITUTE SALARY		83.44	4,353.02	527.00
0011087 0130	CLASSIFIED REGULAR SALARY		27,580.80	25,759.14	29,427.00
0201087 0130	CLASSIFIED REGULAR SALARY		197,431.26	185,677.44	202,175.00
0201087 0140	CLASSIFIED OVERTIME SALARY		67.32	.00	702.00
0201087 0150	CLASSIFIED SUBSTITUTE SALARY		8,870.72	16,015.53	19,309.00
0221087 0130	CLASSIFIED REGULAR SALARY		82,888.08	78,322.48	88,148.00
0221087 0140	CLASSIFIED OVERTIME SALARY		.00	697.47	.00
0221087 0150	CLASSIFIED SUBSTITUTE SALARY		1,559.29	1,939.36	1,014.00
0251087 0130	CLASSIFIED REGULAR SALARY		97,365.51	102,630.88	110,110.00
0251087 0140	CLASSIFIED OVERTIME SALARY		2,503.15	2,155.01	2,941.00
0251087 0150	CLASSIFIED SUBSTITUTE SALARY		14,263.03	7,283.14	10,646.00
0301087 0130	CLASSIFIED REGULAR SALARY		.00	.00	1,851.00
0501087 0130	CLASSIFIED REGULAR SALARY		88,649.76	74,678.90	84,839.00
0501087 0140	CLASSIFIED OVERTIME SALARY		.00	283.08	.00
0501087 0150	CLASSIFIED SUBSTITUTE SALARY		4,182.44	6,408.32	9,328.00
1101087 0130	CLASSIFIED REGULAR SALARY		83,122.49	79,229.44	91,657.00
1101087 0150	CLASSIFIED SUBSTITUTE SALARY		1,647.94	4,384.64	2,434.00
1201087 0130	CLASSIFIED REGULAR SALARY		59,595.37	60,902.40	63,744.00
1201087 0150	CLASSIFIED SUBSTITUTE SALARY		417.20	421.60	2,028.00
9201134 0130	CLASSIFIED REGULAR SALARY		193,555.72	193,496.37	204,984.00
9201134 0140	CLASSIFIED OVERTIME SALARY		1,435.12	10,673.32	2,155.00
9201134 0150	CLASSIFIED SUBSTITUTE SALARY		.00	.00	9,886.00
9511087 0130	CLASSIFIED REGULAR SALARY		1,194.00	1,219.92	1,217.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			890,064.40	880,738.10	965,061.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0200 EMPLOYEE BENEFITS			
0001087 0221 EMPLOYER FICA CONTRIBUTION	5.17	272.70	.00
0001087 0222 EMPLOYER MEDICARE CONTRIBUTION	318.37	407.06	338.00
0001087 0231 KTRS EMPLOYER CONTRIBUTION	709.44	726.24	784.00
0001087 0232 CERS EMPLOYER CONTRIBUTION	.00	585.03	.00
0001087 0253 KSBA UNEMPLOYMENT INSURANCE	15.82	52.62	16.00
0001087 0260 WORKMENS COMPENSATION	36.92	109.38	36.00
0011087 0221 EMPLOYER FICA CONTRIBUTION	1,602.96	1,476.90	1,762.00
0011087 0222 EMPLOYER MEDICARE CONTRIBUTION	374.88	345.44	428.00
0011087 0232 CERS EMPLOYER CONTRIBUTION	5,152.08	4,940.54	7,427.13
0011087 0253 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	66.00
0011087 0260 WORKMENS COMPENSATION	463.44	432.74	479.00
0201087 0221 EMPLOYER FICA CONTRIBUTION	12,114.81	11,669.14	13,239.00
0201087 0222 EMPLOYER MEDICARE CONTRIBUTION	2,833.42	2,728.96	3,172.00
0201087 0232 CERS EMPLOYER CONTRIBUTION	38,533.17	38,570.31	56,124.33
0201087 0253 KSBA UNEMPLOYMENT INSURANCE	530.19	594.25	655.00
0201087 0260 WORKMENS COMPENSATION	3,476.77	3,388.38	3,524.00
0221087 0221 EMPLOYER FICA CONTRIBUTION	4,964.12	4,761.58	5,261.00
0221087 0222 EMPLOYER MEDICARE CONTRIBUTION	1,160.99	1,113.57	1,259.00
0221087 0232 CERS EMPLOYER CONTRIBUTION	15,581.76	15,382.33	22,465.69
0221087 0253 KSBA UNEMPLOYMENT INSURANCE	194.48	164.92	202.00
0221087 0260 WORKMENS COMPENSATION	1,419.29	1,360.10	1,410.00
0251087 0221 EMPLOYER FICA CONTRIBUTION	6,766.40	6,697.68	7,365.00
0251087 0222 EMPLOYER MEDICARE CONTRIBUTION	1,582.52	1,566.36	1,762.00
0251087 0232 CERS EMPLOYER CONTRIBUTION	20,999.36	21,368.59	31,188.44
0251087 0253 KSBA UNEMPLOYMENT INSURANCE	340.41	317.44	380.00
0251087 0260 WORKMENS COMPENSATION	1,967.73	1,901.03	1,959.00
0251087 0270 OTHER(INSURANCE PREMIUMS)	.00	.00	680.00
0301087 0221 EMPLOYER FICA CONTRIBUTION	.00	.00	111.00
0301087 0222 EMPLOYER MEDICARE CONTRIBUTION	.00	.00	94.00
0301087 0232 CERS EMPLOYER CONTRIBUTION	.00	.00	466.26
0301087 0253 KSBA UNEMPLOYMENT INSURANCE	.00	.00	24.00
0301087 0260 WORKMENS COMPENSATION	.00	.00	115.00
0501087 0221 EMPLOYER FICA CONTRIBUTION	5,202.78	4,454.41	5,589.00
0501087 0222 EMPLOYER MEDICARE CONTRIBUTION	1,216.59	1,041.86	1,338.00
0501087 0232 CERS EMPLOYER CONTRIBUTION	17,269.84	15,404.47	23,039.23
0501087 0253 KSBA UNEMPLOYMENT INSURANCE	246.91	234.55	252.00
0501087 0260 WORKMENS COMPENSATION	1,564.41	1,366.66	1,565.00
1101087 0221 EMPLOYER FICA CONTRIBUTION	4,908.71	4,783.61	5,535.00
1101087 0222 EMPLOYER MEDICARE CONTRIBUTION	1,148.23	1,118.72	1,325.00
1101087 0232 CERS EMPLOYER CONTRIBUTION	15,817.54	16,037.05	23,780.56
1101087 0253 KSBA UNEMPLOYMENT INSURANCE	217.03	219.55	253.00
1101087 0260 WORKMENS COMPENSATION	1,430.52	1,404.79	1,491.00
1201087 0221 EMPLOYER FICA CONTRIBUTION	3,443.42	3,394.02	3,835.00
1201087 0222 EMPLOYER MEDICARE CONTRIBUTION	805.34	793.82	918.00
1201087 0232 CERS EMPLOYER CONTRIBUTION	11,200.58	11,761.91	16,331.43
1201087 0253 KSBA UNEMPLOYMENT INSURANCE	121.04	122.63	131.00
1201087 0260 WORKMENS COMPENSATION	1,002.72	1,023.76	1,015.00
9201134 0221 EMPLOYER FICA CONTRIBUTION	11,542.99	12,310.59	13,490.00
9201134 0222 EMPLOYER MEDICARE CONTRIBUTION	2,699.57	2,879.16	3,228.00
9201134 0232 CERS EMPLOYER CONTRIBUTION	36,558.64	39,297.86	57,069.23
9201134 0253 KSBA UNEMPLOYMENT INSURANCE	300.00	300.00	479.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
9201134	0260	WORKMENS COMPENSATION	2,839.30	3,085.36	3,132.00
9201134	0270	OTHER(INSURANCE PREMIUMS)	4,022.16	585.84	358.00
9511087	0221	EMPLOYER FICA CONTRIBUTION	64.99	60.82	70.00
9511087	0222	EMPLOYER MEDICARE CONTRIBUTION	15.26	14.24	13.00
9511087	0232	CERS EMPLOYER CONTRIBUTION	222.96	234.00	297.09
9511087	0253	KSBA UNEMPLOYMENT INSURANCE	2.94	3.00	4.00
9511087	0260	WORKMENS COMPENSATION	20.16	20.40	16.00
TOTAL 0200 EMPLOYEE BENEFITS		245,089.13	242,946.37	327,347.39	
0280 ON-BEHALF					
0001087	0280	ON-BEHALF PAYMENTS FROM STATE	308,863.33	61,968.86	.00
0001407	0280	ON-BEHALF PAYMENTS FROM STATE	.00	.00	11,600.00
0011087	0280	ON-BEHALF PAYMENTS FROM STATE	.00	61,968.86	.00
0201087	0280	ON-BEHALF PAYMENTS FROM STATE	.00	61,968.86	.00
0201407	0280	ON-BEHALF PAYMENTS FROM STATE	.00	.00	45,300.00
0221087	0280	ON-BEHALF PAYMENTS FROM STATE	.00	61,968.86	.00
0221407	0280	ON-BEHALF PAYMENTS FROM STATE	.00	.00	19,000.00
0251087	0280	ON-BEHALF PAYMENTS FROM STATE	.00	61,968.86	.00
0251407	0280	ON-BEHALF PAYMENTS FROM STATE	.00	.00	26,200.00
0501087	0280	ON-BEHALF PAYMENTS FROM STATE	.00	61,968.86	.00
0501407	0280	ON-BEHALF PAYMENTS FROM STATE	.00	.00	20,300.00
1101087	0280	ON-BEHALF PAYMENTS FROM STATE	.00	61,968.86	.00
1101407	0280	ON-BEHALF PAYMENTS FROM STATE	.00	.00	19,200.00
1201087	0280	ON-BEHALF PAYMENTS FROM STATE	.00	61,968.86	.00
1201407	0280	ON-BEHALF PAYMENTS FROM STATE	.00	.00	13,800.00
9201134	0280	ON-BEHALF PAYMENTS FROM STATE	.00	20,329.86	.00
TOTAL 0280 ON-BEHALF		308,863.33	516,080.74	155,400.00	
0300 PURCHASED PROF AND TECH SERV					
0001087	0349	OTHER PROFESSIONAL SERVICES	2,060.98	4,269.76	2,500.00
0011087	0349	OTHER PROFESSIONAL SERVICES	2,903.00	2,872.21	3,000.00
0201087	0349	OTHER PROFESSIONAL SERVICES	2,900.00	.00	.00
0201987	0347	SECURITY SERVICES	.00	3,982.26	.00
0201987	0349	OTHER PROFESSIONAL SERVICES	21,297.40	14,464.78	12,500.00
0221987	0349	OTHER PROFESSIONAL SERVICES	5,794.23	4,675.82	3,000.00
0251987	0349	OTHER PROFESSIONAL SERVICES	12,621.99	7,749.71	8,000.00
0501987	0347	SECURITY SERVICES	.00	4,993.31	.00
0501987	0349	OTHER PROFESSIONAL SERVICES	7,238.74	10,912.55	2,000.00
1101987	0349	OTHER PROFESSIONAL SERVICES	6,085.50	7,364.84	3,500.00
1201987	0349	OTHER PROFESSIONAL SERVICES	4,800.80	5,307.00	2,000.00
9011087	0349	OTHER PROFESSIONAL SERVICES	975.75	1,455.95	.00
9201134	0349	OTHER PROFESSIONAL SERVICES	184.60	844.38	249.99
TOTAL 0300 PURCHASED PROF AND TECH SERV		66,862.99	68,892.57	36,749.99	
0400 PURCHASED PROPERTY SERVICES					
0001087	0422	SNOW REMOVAL	1,218.00	3,435.00	2,000.00
0001087	0425	PEST CONTROL SERVICES	300.00	300.00	.00

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0001087	0431	NON-TECH-RELATED REPRS & MAINT	3,837.73	14,730.02	7,000.00
0001087	0433	EQUIPMENT REPAIR & MAINT	7,344.75	824.40	2,204.06
0001087	0434	BUILDING REPAIRS & MAINT	27,921.64	15,120.27	7,500.00
0001087	0437	PLUMBING REPAIRS & MAINT	4,899.09	3,732.32	2,000.00
0001087	0439	LAND OR GROUNDS MAINTENANCE	2,570.34	3,552.94	2,000.00
0011087	0411	WATER/SEWAGE	473.41	649.23	1,000.00
0011087	0425	PEST CONTROL SERVICES	400.00	400.00	400.00
0011087	0431	NON-TECH-RELATED REPRS & MAINT	450.00	.00	.00
0011087	0433	EQUIPMENT REPAIR & MAINT	1,364.69	1,248.22	900.00
0011087	0434	BUILDING REPAIRS & MAINT	33.90	.00	.00
0201987	0411	WATER/SEWAGE	20,716.38	22,685.18	24,000.00
0201987	0421	SANITATION SERVICE	12,652.88	11,952.87	14,000.00
0201987	0425	PEST CONTROL SERVICES	.00	2,730.02	2,000.00
0201987	0431	NON-TECH-RELATED REPRS & MAINT	10,245.97	25,549.35	10,000.00
0201987	0433	EQUIPMENT REPAIR & MAINT	907.84	4,215.50	3,000.00
0201987	0434	BUILDING REPAIRS & MAINT	4,276.09	3,464.54	7,000.00
0201987	0437	PLUMBING REPAIRS & MAINT	.00	1,763.95	1,800.00
0201987	0439	LAND OR GROUNDS MAINTENANCE	4,867.10	10,500.99	1,000.00
0221987	0411	WATER/SEWAGE	10,340.29	10,483.38	10,000.00
0221987	0421	SANITATION SERVICE	3,226.44	2,974.14	3,500.00
0221987	0425	PEST CONTROL SERVICES	100.00	1,376.66	1,362.00
0221987	0431	NON-TECH-RELATED REPRS & MAINT	1,119.22	3,566.41	1,000.00
0221987	0433	EQUIPMENT REPAIR & MAINT	1,568.90	1,953.32	270.00
0221987	0434	BUILDING REPAIRS & MAINT	7,832.20	4,826.47	1,500.00
0221987	0437	PLUMBING REPAIRS & MAINT	-307.32	1,042.67	.00
0221987	0439	LAND OR GROUNDS MAINTENANCE	.00	.00	1,500.00
0251987	0411	WATER/SEWAGE	1,180.90	14,669.17	6,000.00
0251987	0421	SANITATION SERVICE	6,452.00	5,949.19	6,500.00
0251987	0425	PEST CONTROL SERVICES	200.00	2,632.88	2,214.00
0251987	0431	NON-TECH-RELATED REPRS & MAINT	18,789.18	10,726.75	12,000.00
0251987	0433	EQUIPMENT REPAIR & MAINT	473.02	1,499.91	833.00
0251987	0434	BUILDING REPAIRS & MAINT	5,152.31	19,564.76	1,000.00
0251987	0437	PLUMBING REPAIRS & MAINT	450.00	700.56	250.00
0251987	0439	LAND OR GROUNDS MAINTENANCE	3,625.00	7,615.30	2,000.00
0251987	0449	OTHER RENTAL	.00	.00	1,500.00
0501087	0434	BUILDING REPAIRS & MAINT	.00	-5,348.61	.00
0501987	0411	WATER/SEWAGE	8,003.52	9,050.67	9,500.00
0501987	0421	SANITATION SERVICE	3,225.44	2,975.16	4,000.00
0501987	0425	PEST CONTROL SERVICES	200.00	3,130.83	1,205.00
0501987	0431	NON-TECH-RELATED REPRS & MAINT	4,503.15	5,310.93	2,000.00
0501987	0433	EQUIPMENT REPAIR & MAINT	905.00	562.96	1,000.00
0501987	0434	BUILDING REPAIRS & MAINT	3,002.66	10,075.61	1,055.00
0501987	0437	PLUMBING REPAIRS & MAINT	1,187.86	2,219.46	.00
0501987	0438	ROOF REPAIRS & MAINT	.00	445.00	.00
0501987	0439	LAND OR GROUNDS MAINTENANCE	117.41	2,432.63	1,000.00
1101987	0411	WATER/SEWAGE	7,400.97	7,072.02	13,500.00
1101987	0421	SANITATION SERVICE	3,980.44	2,974.93	3,500.00
1101987	0425	PEST CONTROL SERVICES	75.00	1,414.23	1,156.00
1101987	0431	NON-TECH-RELATED REPRS & MAINT	1,887.50	2,042.95	1,000.00
1101987	0433	EQUIPMENT REPAIR & MAINT	986.86	652.57	750.00
1101987	0434	BUILDING REPAIRS & MAINT	1,040.08	3,038.11	1,337.00
1101987	0437	PLUMBING REPAIRS & MAINT	.00	.00	500.00
1101987	0439	LAND OR GROUNDS MAINTENANCE	123.13	139.70	1,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1201987	0411	WATER/SEWAGE	3,688.36	5,244.29	4,800.00
1201987	0421	SANITATION SERVICE	3,226.44	2,974.16	4,000.00
1201987	0425	PEST CONTROL SERVICES	150.00	1,182.38	1,190.00
1201987	0433	EQUIPMENT REPAIR & MAINT	156.02	165.67	500.00
1201987	0434	BUILDING REPAIRS & MAINT	801.24	.00	500.00
1201987	0437	PLUMBING REPAIRS & MAINT	68.75	832.99	300.00
1201987	0438	ROOF REPAIRS & MAINT	.00	481.71	.00
1201987	0439	LAND OR GROUNDS MAINTENANCE	.00	.00	900.00
9011087	0411	WATER/SEWAGE	589.43	1,023.21	700.00
9011087	0421	SANITATION SERVICE	824.00	811.00	800.00
9011087	0425	PEST CONTROL SERVICES	300.00	200.00	400.00
9011087	0431	NON-TECH-RELATED REPRS & MAINT	588.44	363.44	.00
9011087	0433	EQUIPMENT REPAIR & MAINT	.00	.00	400.00
9011087	0434	BUILDING REPAIRS & MAINT	.00	1,716.30	250.00
9011087	0439	LAND OR GROUNDS MAINTENANCE	.00	36.16	.00
9201087	0434	BUILDING REPAIRS & MAINT	29.82	.00	.00
9201134	0425	PEST CONTROL SERVICES	300.00	300.00	300.00
9201134	0431	NON-TECH-RELATED REPRS & MAINT	2,082.74	.00	.00
9201134	0433	EQUIPMENT REPAIR & MAINT	2,346.33	5,832.65	4,199.99
9201134	0434	BUILDING REPAIRS & MAINT	284.25	1,011.67	1,500.00
9201134	0435	VEHICLE REPAIR & MAINT	1,782.14	2,126.07	2,500.00
9201134	0439	LAND OR GROUNDS MAINTENANCE	994.81	153.52	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			219,533.74	289,080.74	204,976.05
0500 OTHER PURCHASED SERVICES					
0001087	0522	PROPERTY INSURANCE	108,137.00	161,184.00	175,000.00
0001087	0522	COFT PROPERTY INSURANCE	60,320.00	.00	.00
0011087	0522	PROPERTY INSURANCE	2,513.00	-1,544.81	.00
9201134	0534	CELL PHONE SERVICES	714.14	1,466.32	1,300.00
TOTAL 0500 OTHER PURCHASED SERVICES			171,684.14	161,105.51	176,300.00
0600 SUPPLIES					
0001087	0610	GENERAL SUPPLIES	78,218.30	68,539.13	71,683.95
0011087	0610	GENERAL SUPPLIES	211.51	1,037.02	.00
0011087	0622	ELECTRICITY	18,630.59	20,017.36	25,000.00
0201987	0610	GENERAL SUPPLIES	2,646.38	1,029.82	3,000.00
0201987	0621	NATURAL GAS	19,568.22	26,777.17	30,000.00
0201987	0622	ELECTRICITY	179,798.91	209,762.58	215,000.00
0201987	0694	EQUIPMENT SUPPLIES	1,007.97	.00	.00
0221987	0610	GENERAL SUPPLIES	.00	154.80	1,500.00
0221987	0622	ELECTRICITY	53,519.98	57,037.02	55,000.00
0251087	0622	ELECTRICITY	.00	.00	9,500.00
0251987	0610	GENERAL SUPPLIES	.00	347.28	1,000.00
0251987	0622	ELECTRICITY	97,246.91	116,997.92	118,000.00
0501987	0610	GENERAL SUPPLIES	160.70	255.43	636.00
0501987	0621	NATURAL GAS	4,602.29	5,979.75	9,000.00
0501987	0622	ELECTRICITY	73,840.44	73,981.17	80,000.00
1101987	0610	GENERAL SUPPLIES	44.70	315.41	500.00
1101987	0622	ELECTRICITY	74,840.79	63,351.04	80,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1201987 0610	GENERAL SUPPLIES		133.90	1,339.30	2,900.00
1201987 0621	NATURAL GAS		.00	.00	3,000.00
1201987 0622	ELECTRICITY		31,465.90	27,311.84	45,000.00
9011087 0621	NATURAL GAS		2,859.42	3,043.64	4,500.00
9011087 0622	ELECTRICITY		4,980.33	7,247.97	7,000.00
9201087 0622	ELECTRICITY		20,649.14	8,757.22	11,000.00
9201134 0610	GENERAL SUPPLIES		5,085.33	6,576.64	2,854.00
9511087 0622	ELECTRICITY		346.24	.00	.00
TOTAL 0600 SUPPLIES			669,857.95	699,859.51	776,073.95
0700 PROPERTY					
9201134 0734	TECH-RELATED HARDWARE		.00	456.00	.00
TOTAL 0700 PROPERTY			.00	456.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
9201134 0810	DUES & FEES		95.00	80.00	.00
9201134 0893	UNIFORMS		.00	1,273.31	2,500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS			95.00	1,353.31	2,500.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE			2,572,050.68	2,860,512.85	2,644,408.38
2700 STUDENT TRANSPORTATION					
0100 SALARIES PERSONNEL SERVICES					
0001919 0130	CLASSIFIED REGULAR SALARY		53,284.02	50,369.87	53,079.00
0001919 0140	CLASSIFIED OVERTIME SALARY		10,440.22	6,678.52	12,629.00
0001919 0150	CLASSIFIED SUBSTITUTE SALARY		88.14	1,068.51	66.00
9011091 0120	CERTIFIED SUBSTITUTE SALARY		.00	72,399.28	.00
9011091 0130	CLASSIFIED REGULAR SALARY		65,462.40	66,914.40	69,706.00
9011092 0130	CLASSIFIED REGULAR SALARY		627,652.92	624,318.00	635,716.00
9011092 0140	CLASSIFIED OVERTIME SALARY		372.48	424.02	1,014.00
9011092 0150	CLASSIFIED SUBSTITUTE SALARY		2,101.80	7,255.73	2,383.00
9011095 0130	CLASSIFIED REGULAR SALARY		69,336.92	76,159.09	72,494.00
9011095 0140	CLASSIFIED OVERTIME SALARY		.00	.00	3,042.00
9011095 0150	CLASSIFIED SUBSTITUTE SALARY		129,276.67	121,299.02	131,808.00
9011096 0130	CLASSIFIED REGULAR SALARY		119,302.11	123,562.87	123,544.00
9011096 0140	CLASSIFIED OVERTIME SALARY		2,963.14	13,496.25	7,098.00
9011096 0150	CLASSIFIED SUBSTITUTE SALARY		.00	.00	4,056.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			1,080,280.82	1,163,945.56	1,116,635.00
0200 EMPLOYEE BENEFITS					
0001919 0221	EMPLOYER FICA CONTRIBUTION		3,740.65	3,368.47	3,866.00
0001919 0222	EMPLOYER MEDICARE CONTRIBUTION		876.07	789.95	927.00
0001919 0232	CERS EMPLOYER CONTRIBUTION		11,899.09	10,963.63	16,246.15
0001919 0253	KSBA UNEMPLOYMENT INSURANCE		235.96	209.20	237.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001919	0260	WORKMENS COMPENSATION	2,020.14	1,813.52	1,879.00
0001919	0270	OTHER(INSURANCE PREMIUMS)	220.93	380.17	262.00
9011091	0221	EMPLOYER FICA CONTRIBUTION	3,866.41	3,887.50	4,175.00
9011091	0222	EMPLOYER MEDICARE CONTRIBUTION	904.30	1,964.21	999.00
9011091	0231	KTRS EMPLOYER CONTRIBUTION	.00	2,171.05	.00
9011091	0232	CERS EMPLOYER CONTRIBUTION	12,362.88	12,891.74	17,738.46
9011091	0233	OTHER EMPLOYER MATCH	.00	1,380.06	.00
9011091	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	120.00	65.00
9011091	0260	WORKMENS COMPENSATION	1,931.50	2,239.76	100.00
9011092	0221	EMPLOYER FICA CONTRIBUTION	35,658.54	34,947.34	38,501.00
9011092	0222	EMPLOYER MEDICARE CONTRIBUTION	8,357.42	8,215.82	8,999.00
9011092	0232	CERS EMPLOYER CONTRIBUTION	115,908.95	120,134.84	182,902.65
9011092	0253	KSBA UNEMPLOYMENT INSURANCE	2,476.04	2,540.33	2,209.00
9011092	0260	WORKMENS COMPENSATION	18,678.52	18,555.15	16,229.00
9011092	0270	OTHER(INSURANCE PREMIUMS)	1,314.59	1,963.34	.00
9011092	0299	OTHER EMPLOYEE BENEFITS	.00	6,271.65	.00
9011095	0221	EMPLOYER FICA CONTRIBUTION	11,394.99	11,551.65	12,143.00
9011095	0222	EMPLOYER MEDICARE CONTRIBUTION	2,665.10	2,702.18	2,898.00
9011095	0232	CERS EMPLOYER CONTRIBUTION	36,697.59	27,307.87	55,253.71
9011095	0253	KSBA UNEMPLOYMENT INSURANCE	1,540.58	1,534.75	1,355.00
9011095	0260	WORKMENS COMPENSATION	6,252.56	6,152.42	3,116.00
9011096	0221	EMPLOYER FICA CONTRIBUTION	7,164.91	8,054.63	8,074.00
9011096	0222	EMPLOYER MEDICARE CONTRIBUTION	1,675.76	1,883.70	1,932.00
9011096	0232	CERS EMPLOYER CONTRIBUTION	22,839.03	26,287.84	34,497.61
9011096	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	180.00	197.00
9011096	0260	WORKMENS COMPENSATION	3,774.51	4,344.75	2,790.00
TOTAL 0200 EMPLOYEE BENEFITS			314,697.02	324,807.52	417,591.58
0280 ON-BEHALF					
0001092	0280	ON-BEHALF PAYMENTS FROM STATE	.00	.00	275,400.00
9011092	0280	ON-BEHALF PAYMENTS FROM STATE	374,872.00	283,503.10	.00
TOTAL 0280 ON-BEHALF			374,872.00	283,503.10	275,400.00
0300 PURCHASED PROF AND TECH SERV					
9011092	0338	REGISTRATION FEES	165.00	363.75	750.00
9011092	0341	TECHNICAL SRVS DRUG TESTING	1,615.00	1,075.00	2,500.00
9011092	0345	MEDICAL SERVICES	4,779.00	5,930.00	6,000.00
9011092	0349	OTHER PROFESSIONAL SERVICES	.00	48.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			6,559.00	7,416.75	9,250.00
0400 PURCHASED PROPERTY SERVICES					
9011092	0444	COPIER RENTAL	1,899.43	1,865.33	2,000.00
9011096	0433	EQUIPMENT REPAIR & MAINT	22.94	.00	2,000.00
9011096	0435	VEHICLE REPAIR & MAINT	34,685.89	97,757.76	45,281.71
TOTAL 0400 PURCHASED PROPERTY SERVICES			36,608.26	99,623.09	49,281.71

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0500	OTHER PURCHASED SERVICES			
9011091	0534 CELL PHONE SERVICES	1,083.26	1,427.14	1,000.00
9011091	0542 NEWSPAPER ADVERTISING	.00	540.43	.00
9011092	0580 TRAVEL	555.40	738.58	450.00
9011092	0581 TRAVEL - IN DISTRICT	.00	84.46	.00
	TOTAL 0500 OTHER PURCHASED SERVICES	1,638.66	2,790.61	1,450.00
0600	SUPPLIES			
0001919	0699 TRANSPORTATION REIMBURSEMENT	-849.79	.00	.00
9011091	0610 GENERAL SUPPLIES	2,521.92	6,107.34	3,500.00
9011092	0610 GENERAL SUPPLIES	2,316.30	1,482.55	2,000.00
9011092	0626 GASOLINE	10,296.79	.00	21,000.00
9011092	0627 DIESEL FUEL	154,035.85	216,474.38	200,000.00
9011092	0630 FOOD	.00	55.50	.00
9011092	0662 TRANSPORTATION-TIRES & TUBES	.00	1,429.23	.00
9011092	0669 OTHER TRANSPORTATION MAINT/REP	160.50	2,785.68	.00
9011096	0610 GENERAL SUPPLIES	10,803.87	18,496.30	23,244.40
9011096	0626 GASOLINE	1,383.89	.00	.00
9011096	0661 TRANSPORTATION - LUBRICANTS	2,835.86	8,998.22	7,734.17
9011096	0662 TRANSPORTATION-TIRES & TUBES	23,397.92	47,664.23	25,000.00
9011096	0663 TRANSPORTATION - REPAIR PARTS	30,192.08	59,531.31	25,849.72
9011096	0699 TRANSPORTATION REIMBURSEMENT	-15,730.08	-15,940.59	.00
	TOTAL 0600 SUPPLIES	221,365.11	347,084.15	308,328.29
0700	PROPERTY			
9011096	0732 VEHICLES	.00	.00	191,002.79
	TOTAL 0700 PROPERTY	.00	.00	191,002.79
0800	DEBT SERVICE AND MISCELLANEOUS			
9011092	0893 UNIFORMS	5,083.10	2,326.23	4,156.80
	TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	5,083.10	2,326.23	4,156.80
	TOTAL 2700 STUDENT TRANSPORTATION	2,041,103.97	2,231,497.01	2,373,096.17
5100	DEBT SERVICE			
0800	DEBT SERVICE AND MISCELLANEOUS			
0001112	0820 COURT JUDGEMENTS	13,825.00	-162.14	13,825.00
0001112	0838 KISTA PRINCIPAL	.00	31,108.00	69,871.20
0001112	0838 COFT KISTA PRINCIPAL	30,763.00	.00	.00
0001112	0839 KISTA INTEREST	.25	5,497.60	5,498.00
0001112	0839 COFT KISTA INTEREST	5,756.00	.00	.00
	TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	50,344.25	36,443.46	89,194.20

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 5100 DEBT SERVICE	50,344.25	36,443.46	89,194.20
5200 FUND TRANSFERS			
0900 OTHER ITEMS			
0001113 0910 FUND TRANSFERS OUT	178,413.00	108,149.00	70,000.00
TOTAL 0900 OTHER ITEMS	178,413.00	108,149.00	70,000.00
TOTAL 5200 FUND TRANSFERS	178,413.00	108,149.00	70,000.00
5300 CONTINGENCY			
0840 CONTINGENCY			
0001840 0840 CONTINGENCY	.00	.00	2,196,423.88
TOTAL 0840 CONTINGENCY	.00	.00	2,196,423.88
TOTAL 5300 CONTINGENCY	.00	.00	2,196,423.88
TOTAL EXPENDITURES	26,298,055.58	27,046,891.56	30,104,829.00
TOTAL FOR GENERAL FUND (1)	2,483,353.25	3,057,381.76	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
TUITION						
220	1310	972C	TUITION FROM INDIVIDUALS	3,598.00	-3,598.00	.00
220	1310	972D	TUITION FROM INDIVIDUALS	.00	9,056.00	.00
220	1310	PRES	TUITION FROM INDIVIDUALS	31,300.29	78,800.00	.00
TOTAL TUITION				34,898.29	84,258.00	.00
OTHER REVENUE FROM LOCAL SOURCES						
220	1911	972D	BUILDING RENTAL	.00	7,000.00	.00
220	1920	0070	CONTRIBUTIONS/DONATIONS	2,540.83	24,405.40	.00
220	1920	972A	CONTRIBUTIONS/DONATIONS	12,073.66	.00	.00
220	1920	972B	CONTRIBUTIONS/DONATIONS	3,244.46	.00	.00
220	1920	972C	CONTRIBUTIONS/DONATIONS	-2,934.15	3,785.94	.00
220	1920	972D	CONTRIBUTIONS/DONATIONS	.00	9,289.94	.00
220	1920	972S	CONTRIBUTIONS/DONATIONS	69.70	1,139.56	.00
220	1920	972U4	CONTRIBUTIONS/DONATIONS	10,639.30	10,222.15	.00
220	1920	9800	CONTRIBUTIONS/DONATIONS	.00	1,000.00	.00
220	1920	980C	CONTRIBUTIONS/DONATIONS	1,961.65	38.35	.00
220	1920	982C	CONTRIBUTIONS/DONATIONS	1,300.00	.00	.00
220	1920	982D	CONTRIBUTIONS/DONATIONS	.00	1,300.00	.00
220	1920	982E	CONTRIBUTIONS/DONATIONS	.00	.00	1,300.00
220	1920	BLA	CONTRIBUTIONS/DONATIONS	3,167.06	3,056.76	.00
220	1920	CGED	CONTRIBUTIONS/DONATIONS	.00	500.00	.00
220	1920	ENGC	CONTRIBUTIONS/DONATIONS	2,072.00	5,785.00	.00
220	1920	ENGE	CONTRIBUTIONS/DONATIONS	.00	.00	5,238.00
220	1920	FAPL	CONTRIBUTIONS/DONATIONS	.00	530.00	.00
220	1920	FTML	CONTRIBUTIONS/DONATIONS	.00	1,600.00	.00
220	1920	JANP	CONTRIBUTIONS/DONATIONS	.00	473.00	.00
220	1920	KYCS	CONTRIBUTIONS/DONATIONS	.00	3,000.00	.00
220	1920	PHYS	CONTRIBUTIONS/DONATIONS	.00	475.00	.00
220	1920	TOYOT	CONTRIBUTIONS/DONATIONS	4,776.00	.00	.00
220	1920	WALM	CONTRIBUTIONS/DONATIONS	.00	500.00	.00
220	1990	121M	MISCELLANEOUS REVENUE	-44,516.40	149,094.81	.00
220	1990	135B	MISCELLANEOUS REVENUE	48.04	.00	.00
220	1990	135C	MISCELLANEOUS REVENUE	-37,929.82	37,929.82	.00
220	1990	162C	MISCELLANEOUS REVENUE	10,962.72	.00	.00
220	1990	162D	MISCELLANEOUS REVENUE	.00	81,129.42	.00
220	1990	162E	MISCELLANEOUS REVENUE	.00	.00	30,436.06
220	1990	3362F	MISCELLANEOUS REVENUE	.00	85,851.40	.00
220	1990	3363	MISCELLANEOUS REVENUE	178.40	.00	.00
220	1990	972D	MISCELLANEOUS REVENUE	.00	9,787.50	.00
220	1990	972E	MISCELLANEOUS REVENUE	.00	.00	2,802.86
220	1990	KTIP	MISCELLANEOUS REVENUE	15,187.95	11,461.05	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				-17,158.60	449,355.10	39,776.92

SPECIAL REVENUE (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUE FROM LOCAL SOURCES						17,739.69	533,613.10	39,776.92
REVENUE FROM STATE SOURCES								
RESTRICTED								
220	3200	10EC	RESTRICTED	STATE	REVENUE	1,068.22	-46.32	.00
220	3200	10ED	RESTRICTED	STATE	REVENUE	.00	556.48	.00
220	3200	10LC	RESTRICTED	STATE	REVENUE	43,257.24	-2,257.24	.00
220	3200	10LD	RESTRICTED	STATE	REVENUE	.00	50,000.00	.00
220	3200	10LE	RESTRICTED	STATE	REVENUE	.00	.00	48,400.00
220	3200	110B	RESTRICTED	STATE	REVENUE	1,503.57	.00	.00
220	3200	110C	RESTRICTED	STATE	REVENUE	18,588.00	1,412.00	.00
220	3200	110D	RESTRICTED	STATE	REVENUE	.00	20,000.00	.00
220	3200	110E	RESTRICTED	STATE	REVENUE	.00	.00	20,000.00
220	3200	120B	RESTRICTED	STATE	REVENUE	56,235.58	.00	.00
220	3200	120C	RESTRICTED	STATE	REVENUE	70,809.35	27,755.65	.00
220	3200	120D	RESTRICTED	STATE	REVENUE	.00	128,892.00	.00
220	3200	120E	RESTRICTED	STATE	REVENUE	.00	.00	117,895.00
220	3200	128B	RESTRICTED	STATE	REVENUE	1,584.51	.00	.00
220	3200	128BB	RESTRICTED	STATE	REVENUE	5,109.56	.00	.00
220	3200	128C	RESTRICTED	STATE	REVENUE	57,216.40	639.06	.00
220	3200	128CB	RESTRICTED	STATE	REVENUE	65,333.00	-117.23	.00
220	3200	128D	RESTRICTED	STATE	REVENUE	.00	60,009.98	.00
220	3200	128DB	RESTRICTED	STATE	REVENUE	.00	62,730.81	.00
220	3200	128E	RESTRICTED	STATE	REVENUE	.00	.00	62,962.50
220	3200	128EB	RESTRICTED	STATE	REVENUE	.00	.00	68,985.00
220	3200	129BA	RESTRICTED	STATE	REVENUE	11,613.01	.00	.00
220	3200	129BB	RESTRICTED	STATE	REVENUE	12,250.86	.00	.00
220	3200	129CA	RESTRICTED	STATE	REVENUE	76,050.31	976.19	.00
220	3200	129CB	RESTRICTED	STATE	REVENUE	77,730.94	-704.44	.00
220	3200	129DA	RESTRICTED	STATE	REVENUE	.00	76,504.89	.00
220	3200	129DB	RESTRICTED	STATE	REVENUE	.00	71,549.90	.00
220	3200	129EA	RESTRICTED	STATE	REVENUE	.00	.00	76,832.50
220	3200	129EB	RESTRICTED	STATE	REVENUE	.00	.00	75,190.00
220	3200	130C	RESTRICTED	STATE	REVENUE	39,054.02	317.98	.00
220	3200	130D	RESTRICTED	STATE	REVENUE	.00	39,372.00	.00
220	3200	130E	RESTRICTED	STATE	REVENUE	.00	.00	38,486.00
220	3200	135B	RESTRICTED	STATE	REVENUE	.00	-48.04	.00
220	3200	135C	RESTRICTED	STATE	REVENUE	530,865.00	68,192.00	.00
220	3200	135D	RESTRICTED	STATE	REVENUE	.00	462,585.00	.00
220	3200	135E	RESTRICTED	STATE	REVENUE	.00	.00	459,072.00
220	3200	1401	RESTRICTED	STATE	REVENUE	.00	101.73	.00
220	3200	140B	RESTRICTED	STATE	REVENUE	20,161.46	.00	.00
220	3200	140C	RESTRICTED	STATE	REVENUE	48,880.69	14,283.31	.00
220	3200	140D	RESTRICTED	STATE	REVENUE	.00	26,629.50	.00
220	3200	14EC	RESTRICTED	STATE	REVENUE	6,320.11	400.00	.00
220	3200	14ED	RESTRICTED	STATE	REVENUE	.00	8,000.00	.00
220	3200	14EE	RESTRICTED	STATE	REVENUE	.00	.00	8,000.00
220	3200	160A	RESTRICTED	STATE	REVENUE	25,615.88	.00	.00
220	3200	160B	RESTRICTED	STATE	REVENUE	55,467.87	8,146.78	.00
220	3200	160C	RESTRICTED	STATE	REVENUE	7,691.19	32,681.81	.00

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SPECIAL REVENUE (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	3200	160D	RESTRICTED	STATE	REVENUE	.00	50,418.50	.00
220	3200	162B	RESTRICTED	STATE	REVENUE	72,834.97	.00	.00
220	3200	162C	RESTRICTED	STATE	REVENUE	69,795.00	.00	.00
220	3200	162D	RESTRICTED	STATE	REVENUE	.00	69,626.00	.00
220	3200	168C	RESTRICTED	STATE	REVENUE	52,214.80	.20	.00
220	3200	168D	RESTRICTED	STATE	REVENUE	.00	52,281.00	.00
220	3200	168E	RESTRICTED	STATE	REVENUE	.00	.00	64,257.00
220	3200	17PC	RESTRICTED	STATE	REVENUE	131,177.18	18,822.82	.00
220	3200	17PD	RESTRICTED	STATE	REVENUE	.00	75,000.00	.00
220	3200	17PE	RESTRICTED	STATE	REVENUE	.00	.00	75,000.00
220	3200	182C	RESTRICTED	STATE	REVENUE	194,000.00	.00	.00
220	3200	182D	RESTRICTED	STATE	REVENUE	.00	150,000.00	.00
220	3200	182E	RESTRICTED	STATE	REVENUE	.00	.00	141,600.00
220	3200	18DC	RESTRICTED	STATE	REVENUE	10,605.86	.00	.00
220	3200	197C	RESTRICTED	STATE	REVENUE	70,087.38	720.62	.00
220	3200	197D	RESTRICTED	STATE	REVENUE	.00	200,398.00	.00
220	3200	197E	RESTRICTED	STATE	REVENUE	.00	.00	145,602.45
220	3200	ASAP	RESTRICTED	STATE	REVENUE	.00	41,314.86	.00
220	3200	BEAC	RESTRICTED	STATE	REVENUE	799.64	1,200.36	.00
220	3200	HARM	RESTRICTED	STATE	REVENUE	.00	20,000.00	.00
TOTAL RESTRICTED						1,833,921.60	1,838,346.16	1,402,282.45
TOTAL REVENUE FROM STATE SOURCES						1,833,921.60	1,838,346.16	1,402,282.45
REVENUE FROM FEDERAL SOURCES								
RESTRICTED THROUGH THE STATE								
220	4500	140C	RESTRICTED	FED THRU	STATE	200.00	-200.00	.00
220	4500	310A	RESTRICTED	FED THRU	STATE	2,173.00	.00	.00
220	4500	310B	RESTRICTED	FED THRU	STATE	135,490.48	.00	.00
220	4500	310BM	RESTRICTED	FED THRU	STATE	2,074.02	2,318.10	.00
220	4500	310BP	RESTRICTED	FED THRU	STATE	1,500.00	.00	.00
220	4500	310C	RESTRICTED	FED THRU	STATE	403,860.88	175,318.14	.00
220	4500	310CM	RESTRICTED	FED THRU	STATE	2,528.83	3,269.26	.00
220	4500	310CP	RESTRICTED	FED THRU	STATE	952.66	355.23	.00
220	4500	310D	RESTRICTED	FED THRU	STATE	.00	215,528.00	.00
220	4500	310DN	RESTRICTED	FED THRU	STATE	.00	.00	594.64
220	4500	310E	RESTRICTED	FED THRU	STATE	.00	.00	568,996.06
220	4500	310EM	RESTRICTED	FED THRU	STATE	.00	.00	5,778.29
220	4500	310EN	RESTRICTED	FED THRU	STATE	.00	.00	594.64
220	4500	310EP	RESTRICTED	FED THRU	STATE	.00	.00	6.01
220	4500	336B	RESTRICTED	FED THRU	STATE	87,910.24	.00	.00
220	4500	336BK	RESTRICTED	FED THRU	STATE	39,227.09	.00	.00
220	4500	336C	RESTRICTED	FED THRU	STATE	235,276.97	100,476.03	.00
220	4500	336CK	RESTRICTED	FED THRU	STATE	27,514.69	9,658.00	.00
220	4500	336D	RESTRICTED	FED THRU	STATE	.00	134,433.48	.00
220	4500	336DK	RESTRICTED	FED THRU	STATE	.00	19,640.54	.00
220	4500	336E	RESTRICTED	FED THRU	STATE	.00	.00	335,753.00
220	4500	336EK	RESTRICTED	FED THRU	STATE	.00	.00	45,000.00
220	4500	337AP	RESTRICTED	FED THRU	STATE	5,261.83	.00	.00
220	4500	337BP	RESTRICTED	FED THRU	STATE	5,240.06	52.94	.00

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SPECIAL REVENUE (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	4500	337C	RESTRICTED	FED	THRU STATE	869,284.92	-57,021.92	.00
220	4500	337CP	RESTRICTED	FED	THRU STATE	.00	1,894.00	.00
220	4500	337CR	RESTRICTED	FED	THRU STATE	.00	.00	250,000.00
220	4500	337D	RESTRICTED	FED	THRU STATE	.00	795,472.00	.00
220	4500	337E	RESTRICTED	FED	THRU STATE	.00	.00	824,828.04
220	4500	337EP	RESTRICTED	FED	THRU STATE	.00	.00	6,115.96
220	4500	343B	RESTRICTED	FED	THRU STATE	10,600.50	.00	.00
220	4500	343C	RESTRICTED	FED	THRU STATE	75,974.72	21,621.28	.00
220	4500	343D	RESTRICTED	FED	THRU STATE	.00	54,138.00	.00
220	4500	343E	RESTRICTED	FED	THRU STATE	.00	.00	98,868.00
220	4500	348C	RESTRICTED	FED	THRU STATE	19,275.53	1,945.47	.00
220	4500	348CA	RESTRICTED	FED	THRU STATE	.00	384.00	.00
220	4500	348D	RESTRICTED	FED	THRU STATE	.00	19,746.00	.00
220	4500	348E	RESTRICTED	FED	THRU STATE	.00	.00	27,244.00
220	4500	374B	RESTRICTED	FED	THRU STATE	-892.78	.00	.00
220	4500	374C	RESTRICTED	FED	THRU STATE	89,554.87	16,692.27	.00
220	4500	374CC	RESTRICTED	FED	THRU STATE	11,006.00	.17	.00
220	4500	374D	RESTRICTED	FED	THRU STATE	.00	24,186.10	.00
220	4500	401B	RESTRICTED	FED	THRU STATE	29,371.15	.00	.00
220	4500	401BP	RESTRICTED	FED	THRU STATE	-316.92	.00	.00
220	4500	401C	RESTRICTED	FED	THRU STATE	42,338.96	54,070.75	.00
220	4500	401CP	RESTRICTED	FED	THRU STATE	663.30	995.99	.00
220	4500	401D	RESTRICTED	FED	THRU STATE	.00	18,990.00	.00
220	4500	401E	RESTRICTED	FED	THRU STATE	.00	.00	109,321.48
220	4500	401EP	RESTRICTED	FED	THRU STATE	.00	.00	3,035.52
220	4500	475AR	RESTRICTED	FED	THRU STATE	322,223.75	1,011,634.22	.00
220	4500	552D	RESTRICTED	FED	THRU STATE	.00	.00	14,385.95
220	4500	552DP	RESTRICTED	FED	THRU STATE	.00	.00	408.05
TOTAL RESTRICTED THROUGH THE STATE						2,418,294.75	2,625,598.05	2,290,929.64
FEDERAL REIMBURSEMENT								
220	4810MI	121M	MEDICAID	INDIRECT	REIMB	81,806.41	79,004.80	.00
TOTAL FEDERAL REIMBURSEMENT						81,806.41	79,004.80	.00
TOTAL REVENUE FROM FEDERAL SOURCES						2,500,101.16	2,704,602.85	2,290,929.64
OTHER RECEIPTS								
INTERFUND TRANSFERS								
220	5210	110C	FUND	TRANSFER		27,000.00	.00	.00
220	5210	110D	FUND	TRANSFER		.00	27,000.00	.00
220	5210	110E	FUND	TRANSFER		.00	.00	31,600.00
220	5210	162C	FUND	TRANSFER		69,795.00	.00	.00
220	5210	162D	FUND	TRANSFER		.00	69,626.00	.00
220	5210	970E	FUND	TRANSFER		.00	.00	48,900.00
220	5210	972C	FUND	TRANSFER		11,123.00	.00	.00
220	5210	972D	FUND	TRANSFER		.00	11,523.00	.00
220	5210	972E	FUND	TRANSFER		.00	.00	9,023.00
220	5210	XADJ	FUND	TRANSFER		22,995.00	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	5251	15FB	FLEX FOCUS TRANSFER FROM ESS	19,755.00	.00	.00
220	5252	15FB	FLEX FOCUS TRANSFER FROM PD	2,490.00	.00	.00
220	5261	120B	FLEX FOCUS TFR TO FF OPER	-19,755.00	.00	.00
220	5261	140B	FLEX FOCUS TFR TO FF OPER	-2,490.00	.00	.00
TOTAL OTHER RECEIPTS				130,913.00	108,149.00	89,523.00
TOTAL RECEIPTS				4,482,675.45	5,184,711.11	3,822,512.01
TOTAL REVENUES				4,482,675.45	5,184,711.11	3,822,512.01

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0002118	0110	197C	CERTIFIED PERMANENT SALARY	56,677.92	720.62	.00
0002118	0110	197D	CERTIFIED PERMANENT SALARY	.00	133,599.90	.00
0002118	0110	197E	CERTIFIED PERMANENT SALARY	.00	.00	58,076.00
0002118	0110	310DN	CERTIFIED PERMANENT SALARY	.00	.00	492.49
0002118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	41,945.00
0002118	0110	310EN	CERTIFIED PERMANENT SALARY	.00	.00	492.49
0002118	0111	197C	CERTIFIED PERM EXTENDED DAY	10,360.56	.00	.00
0002118	0111	197D	CERTIFIED PERM EXTENDED DAY	.00	30,707.68	.00
0002118	0111	197E	CERTIFIED PERM EXTENDED DAY	.00	.00	10,616.00
0002118	0112	310D	CERTIFIED PERM EXTRA DUTY	.00	293.94	.00
0002118	0113	310B	OTHER CERTIFIED SALARY	1,534.56	.00	.00
0002118	0113	310C	OTHER CERTIFIED SALARY	2,400.00	450.00	.00
0002118	0113	310D	OTHER CERTIFIED SALARY	.00	2,020.86	.00
0002118	0120	310B	CERTIFIED SUBSTITUTE SALARY	487.10	.00	.00
0002118	0120	310BP	CERTIFIED SUBSTITUTE SALARY	1,426.85	.00	.00
0002118	0120	310C	CERTIFIED SUBSTITUTE SALARY	-807.37	.00	.00
0002118	0120	310CP	CERTIFIED SUBSTITUTE SALARY	899.21	.00	.00
0002118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0002118	0130	ENGC	CLASSIFIED REGULAR SALARY	2,072.00	5,785.00	.00
0002118	0130	ENGE	CLASSIFIED REGULAR SALARY	.00	.00	5,238.00
0002121	0110	337C	CERTIFIED PERMANENT SALARY	166,825.66	46,814.26	.00
0002121	0110	337D	CERTIFIED PERMANENT SALARY	.00	132,631.07	.00
0002121	0110	337E	CERTIFIED PERMANENT SALARY	.00	.00	477,980.59
0002121	0111	337C	CERTIFIED PERM EXTENDED DAY	11,077.20	5,189.88	.00
0002121	0111	337D	CERTIFIED PERM EXTENDED DAY	.00	13,266.60	.00
0002121	0111	337E	CERTIFIED PERM EXTENDED DAY	.00	.00	18,000.00
0002121	0112	337C	CERTIFIED PERM EXTRA DUTY	11,126.31	3,974.53	.00
0002121	0112	337D	CERTIFIED PERM EXTRA DUTY	.00	9,652.43	.00
0002121	0112	337E	CERTIFIED PERM EXTRA DUTY	.00	.00	24,000.00
0002121	0113	337BP	OTHER CERTIFIED SALARY	5,240.06	-61.76	.00
0002121	0113	337C	OTHER CERTIFIED SALARY	2,986.06	.00	.00
0002121	0113	337CP	OTHER CERTIFIED SALARY	.00	61.76	.00
0002121	0113	337E	OTHER CERTIFIED SALARY	.00	.00	600.00
0002121	0113	337EP	OTHER CERTIFIED SALARY	.00	.00	6,115.96
0002121	0120	121M	CERTIFIED SUBSTITUTE SALARY	2,157.02	.00	.00
0002121	0120	337C	CERTIFIED SUBSTITUTE SALARY	28,573.11	3,251.15	.00
0002121	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	8,671.95	.00
0002121	0120	337E	CERTIFIED SUBSTITUTE SALARY	.00	.00	3,500.00
0002121	0130	121M	CLASSIFIED REGULAR SALARY	.00	392.08	.00
0002121	0130	337AP	CLASSIFIED REGULAR SALARY	5,261.83	.00	.00
0002121	0130	337C	CLASSIFIED REGULAR SALARY	96,289.22	22,610.89	.00
0002121	0130	337D	CLASSIFIED REGULAR SALARY	.00	70,573.24	.00
0002121	0150	337C	CLASSIFIED SUBSTITUTE SALARY	1,409.51	81.68	.00
0002121	0150	337D	CLASSIFIED SUBSTITUTE SALARY	.00	1,897.64	.00
0002121	0150	337E	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0002121	0170	337E	CLASSIFIED/PARAPROF SALARY	.00	.00	99,669.90
0202118	0113	10EC	OTHER CERTIFIED SALARY	280.52	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202118	0113	120B	OTHER CERTIFIED SALARY	1,668.00	.00	.00
0202118	0113	120C	OTHER CERTIFIED SALARY	8,941.00	1,773.00	.00
0202118	0113	120D	OTHER CERTIFIED SALARY	.00	8,384.50	.00
0202118	0113	KTIP	OTHER CERTIFIED SALARY	3,689.00	2,800.00	.00
0202118	0120	120C	CERTIFIED SUBSTITUTE SALARY	357.93	.00	.00
0202118	0120	348D	CERTIFIED SUBSTITUTE SALARY	.00	71.86	.00
0202118	0130	120B	CLASSIFIED REGULAR SALARY	37.86	.00	.00
0202118	0130	120C	CLASSIFIED REGULAR SALARY	.00	138.51	.00
0202118	0130	120D	CLASSIFIED REGULAR SALARY	.00	112.00	.00
0202118	0140	120C	CLASSIFIED OVERTIME SALARY	72.51	150.72	.00
0202121	0110	337C	CERTIFIED PERMANENT SALARY	82,907.98	9,679.32	.00
0202121	0110	337CP	CERTIFIED PERMANENT SALARY	.00	1,294.89	.00
0202121	0110	337D	CERTIFIED PERMANENT SALARY	.00	66,706.25	.00
0202121	0112	337C	CERTIFIED PERM EXTRA DUTY	8,394.58	62.45	.00
0202121	0113	337C	OTHER CERTIFIED SALARY	.00	1,533.49	.00
0202121	0113	337D	OTHER CERTIFIED SALARY	.00	13,827.03	.00
0202121	0120	337C	CERTIFIED SUBSTITUTE SALARY	3,013.83	61.02	.00
0202121	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	1,811.94	.00
0202140	0112	348C	CERTIFIED PERM EXTRA DUTY	500.00	.00	.00
0202140	0120	348C	CERTIFIED SUBSTITUTE SALARY	1,876.86	.00	.00
0202140	0120	348D	CERTIFIED SUBSTITUTE SALARY	.00	1,146.81	.00
0202145	0113	348D	OTHER CERTIFIED SALARY	.00	500.00	.00
0202145	0120	348C	CERTIFIED SUBSTITUTE SALARY	3,182.09	.00	.00
0202145	0120	348D	CERTIFIED SUBSTITUTE SALARY	.00	3,344.67	.00
0202154	0120	348C	CERTIFIED SUBSTITUTE SALARY	329.96	.00	.00
0222118	0110	182C	CERTIFIED PERMANENT SALARY	44,817.12	.00	.00
0222118	0110	310C	CERTIFIED PERMANENT SALARY	47,639.98	18,559.20	.00
0222118	0110	310D	CERTIFIED PERMANENT SALARY	.00	25,982.88	.00
0222118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	94,597.00
0222118	0112	310D	CERTIFIED PERM EXTRA DUTY	.00	1,000.00	.00
0222118	0113	10EC	OTHER CERTIFIED SALARY	140.26	.00	.00
0222118	0113	KTIP	OTHER CERTIFIED SALARY	.00	2,240.00	.00
0222118	0120	120B	CERTIFIED SUBSTITUTE SALARY	1,553.40	.00	.00
0222118	0120	120C	CERTIFIED SUBSTITUTE SALARY	12,475.85	1,404.90	.00
0222118	0120	120D	CERTIFIED SUBSTITUTE SALARY	.00	11,750.65	.00
0222118	0120	310B	CERTIFIED SUBSTITUTE SALARY	974.20	.00	.00
0222118	0120	310C	CERTIFIED SUBSTITUTE SALARY	1,033.74	204.86	.00
0222118	0120	310D	CERTIFIED SUBSTITUTE SALARY	.00	1,610.67	.00
0222118	0130	310B	CLASSIFIED REGULAR SALARY	1,571.25	.00	.00
0222118	0130	310C	CLASSIFIED REGULAR SALARY	8,877.36	.00	.00
0222118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	5,326.00
0222118	0150	310B	CLASSIFIED SUBSTITUTE SALARY	350.35	.00	.00
0222118	0150	310C	CLASSIFIED SUBSTITUTE SALARY	70.07	.00	.00
0222121	0110	337C	CERTIFIED PERMANENT SALARY	69,825.76	9,128.75	.00
0222121	0110	337CP	CERTIFIED PERMANENT SALARY	.00	219.66	.00
0222121	0110	337D	CERTIFIED PERMANENT SALARY	.00	83,572.21	.00
0222121	0113	337D	OTHER CERTIFIED SALARY	.00	219.67	.00
0222121	0120	337C	CERTIFIED SUBSTITUTE SALARY	2,083.17	.00	.00
0222121	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	1,061.17	.00
0252118	0113	10ED	OTHER CERTIFIED SALARY	.00	139.12	.00
0252118	0113	120C	OTHER CERTIFIED SALARY	4,325.75	.00	.00
0252118	0113	120D	OTHER CERTIFIED SALARY	.00	224.00	.00
0252118	0113	KTIP	OTHER CERTIFIED SALARY	4,480.00	560.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252118	0120	120C	CERTIFIED SUBSTITUTE SALARY	5,424.45	.00	.00
0252121	0110	337BP	CERTIFIED PERMANENT SALARY	.00	109.72	.00
0252121	0110	337C	CERTIFIED PERMANENT SALARY	79,467.69	21,445.45	.00
0252121	0110	337D	CERTIFIED PERMANENT SALARY	.00	60,763.23	.00
0252121	0112	337C	CERTIFIED PERM EXTRA DUTY	1,444.45	.00	.00
0252121	0113	337D	OTHER CERTIFIED SALARY	.00	999.20	.00
0252121	0120	337C	CERTIFIED SUBSTITUTE SALARY	1,471.71	87.17	.00
0252121	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	2,930.58	.00
0502011	0110	130C	CERTIFIED PERMANENT SALARY	37,308.00	317.98	.00
0502011	0110	130D	CERTIFIED PERMANENT SALARY	.00	37,556.27	.00
0502011	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	37,114.00
0502011	0120	130E	CERTIFIED SUBSTITUTE SALARY	.00	.00	500.00
0502118	0110	182C	CERTIFIED PERMANENT SALARY	45,717.78	.00	.00
0502118	0110	182D	CERTIFIED PERMANENT SALARY	.00	32,246.91	.00
0502118	0110	182E	CERTIFIED PERMANENT SALARY	.00	.00	47,200.00
0502118	0110	310B	CERTIFIED PERMANENT SALARY	27,198.79	.00	.00
0502118	0110	310C	CERTIFIED PERMANENT SALARY	74,444.89	28,718.69	.00
0502118	0110	310D	CERTIFIED PERMANENT SALARY	.00	99,407.44	.00
0502118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	107,153.00
0502118	0112	310D	CERTIFIED PERM EXTRA DUTY	.00	1,000.00	.00
0502118	0113	120D	OTHER CERTIFIED SALARY	.00	668.00	.00
0502118	0113	310B	OTHER CERTIFIED SALARY	927.44	.00	.00
0502118	0113	KTIP	OTHER CERTIFIED SALARY	2,240.00	.00	.00
0502118	0120	120C	CERTIFIED SUBSTITUTE SALARY	7,430.43	.00	.00
0502118	0120	310B	CERTIFIED SUBSTITUTE SALARY	632.49	.00	.00
0502118	0120	310C	CERTIFIED SUBSTITUTE SALARY	388.26	.00	.00
0502118	0130	310B	CLASSIFIED REGULAR SALARY	5,486.80	.00	.00
0502118	0130	310C	CLASSIFIED REGULAR SALARY	10,973.60	.00	.00
0502118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	16,462.00
0502118	0150	310B	CLASSIFIED SUBSTITUTE SALARY	70.07	.00	.00
0502118	0150	310C	CLASSIFIED SUBSTITUTE SALARY	210.21	.00	.00
0502121	0110	337C	CERTIFIED PERMANENT SALARY	47,882.35	10,318.16	.00
0502121	0110	337D	CERTIFIED PERMANENT SALARY	.00	49,011.26	.00
0502121	0120	337C	CERTIFIED SUBSTITUTE SALARY	1,812.37	117.68	.00
0502121	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	1,084.46	.00
1102118	0110	182C	CERTIFIED PERMANENT SALARY	46,084.34	.00	.00
1102118	0110	182D	CERTIFIED PERMANENT SALARY	.00	53,947.92	.00
1102118	0110	182E	CERTIFIED PERMANENT SALARY	.00	.00	45,123.20
1102118	0110	310B	CERTIFIED PERMANENT SALARY	20,289.36	.00	.00
1102118	0110	310C	CERTIFIED PERMANENT SALARY	46,592.38	15,349.74	.00
1102118	0110	310D	CERTIFIED PERMANENT SALARY	.00	46,049.22	.00
1102118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	69,562.00
1102118	0112	310D	CERTIFIED PERM EXTRA DUTY	.00	1,000.00	.00
1102118	0113	10EC	OTHER CERTIFIED SALARY	601.12	.00	.00
1102118	0113	10ED	OTHER CERTIFIED SALARY	.00	417.36	.00
1102118	0113	120C	OTHER CERTIFIED SALARY	1,850.00	.00	.00
1102118	0113	310B	OTHER CERTIFIED SALARY	556.38	.00	.00
1102118	0113	KTIP	OTHER CERTIFIED SALARY	1,120.00	1,120.00	.00
1102118	0120	120B	CERTIFIED SUBSTITUTE SALARY	1,449.56	.00	.00
1102118	0120	120C	CERTIFIED SUBSTITUTE SALARY	16,083.85	3,032.82	.00
1102118	0120	120D	CERTIFIED SUBSTITUTE SALARY	.00	14,503.90	.00
1102118	0120	182D	CERTIFIED SUBSTITUTE SALARY	.00	237.53	.00
1102118	0120	310B	CERTIFIED SUBSTITUTE SALARY	159.67	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1102118	0120	310C	CERTIFIED SUBSTITUTE SALARY	2,475.74	910.90	.00
1102118	0120	310D	CERTIFIED SUBSTITUTE SALARY	.00	1,627.80	.00
1102121	0110	337C	CERTIFIED PERMANENT SALARY	37,748.25	10,183.95	.00
1102121	0110	337D	CERTIFIED PERMANENT SALARY	.00	-10,183.95	.00
1102121	0120	337C	CERTIFIED SUBSTITUTE SALARY	233.02	122.03	.00
1102121	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	50.12	.00
1202001	0110	135C	CERTIFIED PERMANENT SALARY	202,086.96	46,876.02	.00
1202001	0110	135D	CERTIFIED PERMANENT SALARY	.00	159,960.06	.00
1202001	0110	135E	CERTIFIED PERMANENT SALARY	.00	.00	394,487.00
1202001	0110	343B	CERTIFIED PERMANENT SALARY	3,657.96	.00	.00
1202001	0110	343C	CERTIFIED PERMANENT SALARY	41,504.04	7,740.68	.00
1202001	0110	343D	CERTIFIED PERMANENT SALARY	.00	38,703.40	.00
1202001	0110	343E	CERTIFIED PERMANENT SALARY	.00	.00	53,685.21
1202001	0110	PRES	CERTIFIED PERMANENT SALARY	31,218.00	31,945.68	.00
1202001	0111	343B	CERTIFIED PERM EXTENDED DAY	1,173.56	.00	.00
1202001	0111	343C	CERTIFIED PERM EXTENDED DAY	5,867.80	1,810.32	.00
1202001	0111	343D	CERTIFIED PERM EXTENDED DAY	.00	5,430.96	.00
1202001	0111	PRES	CERTIFIED PERM EXTENDED DAY	9,063.36	9,274.56	.00
1202001	0112	PRES	CERTIFIED PERM EXTRA DUTY	6,444.96	6,595.20	.00
1202001	0113	135C	OTHER CERTIFIED SALARY	1,801.77	.00	.00
1202001	0113	135D	OTHER CERTIFIED SALARY	.00	738.65	.00
1202001	0120	135C	CERTIFIED SUBSTITUTE SALARY	3,467.13	5,058.35	.00
1202001	0120	135D	CERTIFIED SUBSTITUTE SALARY	.00	2,652.10	.00
1202001	0120	PRES	CERTIFIED SUBSTITUTE SALARY	4,861.31	2,936.12	.00
1202001	0130	135C	CLASSIFIED REGULAR SALARY	155,923.01	39,728.58	.00
1202001	0130	135D	CLASSIFIED REGULAR SALARY	.00	120,533.19	.00
1202001	0130	343B	CLASSIFIED REGULAR SALARY	2,067.30	.00	.00
1202001	0130	343C	CLASSIFIED REGULAR SALARY	9,999.65	5,761.93	.00
1202001	0130	343D	CLASSIFIED REGULAR SALARY	.00	6,353.51	.00
1202001	0130	343E	CLASSIFIED REGULAR SALARY	.00	.00	18,626.51
1202001	0150	135C	CLASSIFIED SUBSTITUTE SALARY	22,411.62	3,316.03	.00
1202001	0150	135D	CLASSIFIED SUBSTITUTE SALARY	.00	17,075.60	.00
1202118	0110	10LC	CERTIFIED PERMANENT SALARY	41,312.89	-2,112.89	.00
1202118	0110	10LD	CERTIFIED PERMANENT SALARY	.00	44,083.33	.00
1202118	0110	10LE	CERTIFIED PERMANENT SALARY	.00	.00	46,222.00
1202118	0110	182C	CERTIFIED PERMANENT SALARY	47,816.60	.00	.00
1202118	0110	182D	CERTIFIED PERMANENT SALARY	.00	55,584.00	.00
1202118	0110	182E	CERTIFIED PERMANENT SALARY	.00	.00	45,123.20
1202118	0110	310B	CERTIFIED PERMANENT SALARY	23,105.25	.00	.00
1202118	0110	310C	CERTIFIED PERMANENT SALARY	54,208.40	23,299.44	.00
1202118	0110	310D	CERTIFIED PERMANENT SALARY	.00	68,218.90	.00
1202118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	97,356.06
1202118	0112	310D	CERTIFIED PERM EXTRA DUTY	.00	1,000.00	.00
1202118	0113	120C	OTHER CERTIFIED SALARY	56.00	.00	.00
1202118	0113	KTIP	OTHER CERTIFIED SALARY	3,360.00	2,240.00	.00
1202118	0120	120C	CERTIFIED SUBSTITUTE SALARY	4,776.91	.00	.00
1202118	0120	120D	CERTIFIED SUBSTITUTE SALARY	.00	3,883.44	.00
1202118	0120	182D	CERTIFIED SUBSTITUTE SALARY	.00	692.97	.00
1202118	0120	310C	CERTIFIED SUBSTITUTE SALARY	431.52	.00	.00
1202118	0120	310D	CERTIFIED SUBSTITUTE SALARY	.00	357.39	.00
1202118	0130	310B	CLASSIFIED REGULAR SALARY	4,035.36	.00	.00
1202118	0130	310C	CLASSIFIED REGULAR SALARY	10,735.51	4,127.82	.00
1202118	0130	310D	CLASSIFIED REGULAR SALARY	.00	12,383.46	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1202118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	10,814.00
1202118	0150	310C	CLASSIFIED SUBSTITUTE SALARY	905.52	.00	.00
1202118	0150	310D	CLASSIFIED SUBSTITUTE SALARY	.00	152.46	.00
9512118	0130	374C	CLASSIFIED REGULAR SALARY	60,758.16	9,852.27	.00
9512118	0130	374CC	CLASSIFIED REGULAR SALARY	10,115.62	-900.94	.00
9512118	0130	374D	CLASSIFIED REGULAR SALARY	.00	40,973.23	.00
9772170	0110	552D	CERTIFIED PERMANENT SALARY	.00	.00	4,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				2,010,408.81	2,025,338.96	1,844,077.61
0200 EMPLOYEE BENEFITS						
0002118	0222	197C	EMPLOYER MEDICARE CONTRIBUTION	877.14	.00	.00
0002118	0222	197D	EMPLOYER MEDICARE CONTRIBUTION	.00	2,254.96	.00
0002118	0222	197E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	996.00
0002118	0222	310B	EMPLOYER MEDICARE CONTRIBUTION	25.55	.00	.00
0002118	0222	310BP	EMPLOYER MEDICARE CONTRIBUTION	17.07	.00	.00
0002118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	25.62	6.50	.00
0002118	0222	310CP	EMPLOYER MEDICARE CONTRIBUTION	13.03	.00	.00
0002118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	32.08	.00
0002118	0222	310DN	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	6.85
0002118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	552.00
0002118	0222	310EN	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	6.85
0002118	0231	197C	KTRS EMPLOYER CONTRIBUTION	2,011.20	.00	.00
0002118	0231	197D	KTRS EMPLOYER CONTRIBUTION	.00	4,950.96	.00
0002118	0231	197E	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,061.00
0002118	0231	310B	KTRS EMPLOYER CONTRIBUTION	261.75	.00	.00
0002118	0231	310BP	KTRS EMPLOYER CONTRIBUTION	40.55	.00	.00
0002118	0231	310C	KTRS EMPLOYER CONTRIBUTION	473.41	72.47	.00
0002118	0231	310CP	KTRS EMPLOYER CONTRIBUTION	29.22	.00	.00
0002118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	372.82	.00
0002118	0231	310DN	KTRS EMPLOYER CONTRIBUTION	.00	.00	81.75
0002118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	4,000.00
0002118	0231	310EN	KTRS EMPLOYER CONTRIBUTION	.00	.00	81.75
0002118	0233	310D	OTHER EMPLOYER MATCH	.00	41.53	.00
0002118	0253	197C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0002118	0253	197D	KSBA UNEMPLOYMENT INSURANCE	.00	165.00	.00
0002118	0253	197E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002118	0253	310B	KSBA UNEMPLOYMENT INSURANCE	4.86	.00	.00
0002118	0253	310BP	KSBA UNEMPLOYMENT INSURANCE	13.52	.00	.00
0002118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	-2.68	.00	.00
0002118	0253	310CP	KSBA UNEMPLOYMENT INSURANCE	9.72	.00	.00
0002118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	.00	8.50	.00
0002118	0253	310DN	KSBA UNEMPLOYMENT INSURANCE	.00	.00	8.13
0002118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	360.00
0002118	0253	310EN	KSBA UNEMPLOYMENT INSURANCE	.00	.00	8.13
0002118	0260	197C	WORKMENS COMPENSATION	100.56	.00	.00
0002118	0260	197D	WORKMENS COMPENSATION	.00	247.52	.00
0002118	0260	197E	WORKMENS COMPENSATION	.00	.00	105.00
0002118	0260	310B	WORKMENS COMPENSATION	3.04	.00	.00
0002118	0260	310BP	WORKMENS COMPENSATION	2.01	.00	.00
0002118	0260	310C	WORKMENS COMPENSATION	2.41	.68	.00
0002118	0260	310CP	WORKMENS COMPENSATION	1.48	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0260	310D	WORKMENS COMPENSATION	.00	3.48	.00
0002118	0260	310DN	WORKMENS COMPENSATION	.00	.00	5.42
0002118	0260	310E	WORKMENS COMPENSATION	.00	.00	123.00
0002118	0260	310EN	WORKMENS COMPENSATION	.00	.00	5.42
0002118	0294	310E	FEDERALLY FUNDED HEALTH INSURA	.00	.00	2,800.00
0002121	0221	121M	EMPLOYER FICA CONTRIBUTION	.00	23.27	.00
0002121	0221	337C	EMPLOYER FICA CONTRIBUTION	6,186.91	1,404.09	.00
0002121	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	4,482.29	.00
0002121	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	.00	6,179.56
0002121	0222	121M	EMPLOYER MEDICARE CONTRIBUTION	27.26	5.45	.00
0002121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	4,362.47	1,179.41	.00
0002121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	3,402.28	.00
0002121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	8,993.64
0002121	0231	121M	KTRS EMPLOYER CONTRIBUTION	347.39	73.74	.00
0002121	0231	337C	KTRS EMPLOYER CONTRIBUTION	35,291.47	9,538.91	.00
0002121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	29,849.35	.00
0002121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	74,931.71
0002121	0232	337C	CERS EMPLOYER CONTRIBUTION	19,225.58	4,352.42	.00
0002121	0232	337D	CERS EMPLOYER CONTRIBUTION	.00	13,955.97	.00
0002121	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	.00	17,502.10
0002121	0233	337C	OTHER EMPLOYER MATCH	148.12	.00	.00
0002121	0233	337D	OTHER EMPLOYER MATCH	.00	1,148.70	.00
0002121	0233	337E	OTHER EMPLOYER MATCH	.00	.00	700.00
0002121	0253	121M	KSBA UNEMPLOYMENT INSURANCE	8.69	.00	.00
0002121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	723.60	31.83	.00
0002121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	615.59	.00
0002121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	900.00
0002121	0260	121M	WORKMENS COMPENSATION	3.23	8.74	.00
0002121	0260	337C	WORKMENS COMPENSATION	704.65	169.64	.00
0002121	0260	337D	WORKMENS COMPENSATION	.00	532.76	.00
0002121	0260	337E	WORKMENS COMPENSATION	.00	.00	930.38
0002121	0294	337C	FEDERALLY FUNDED HEALTH INSURA	9,585.93	2,734.17	.00
0002121	0294	337D	FEDERALLY FUNDED HEALTH INSURA	.00	8,580.80	.00
0002121	0294	337E	FEDERALLY FUNDED HEALTH INSURA	.00	.00	42,730.08
0002121	0295	337C	FEDERALLY FUNDED LIFE INSURANC	114.85	24.25	.00
0002121	0295	337D	FEDERALLY FUNDED LIFE INSURANC	.00	78.25	.00
0002121	0295	337E	FEDERALLY FUNDED LIFE INSURANC	.00	.00	264.00
0002121	0296	337C	FEDERALLY FUNDED STATE ADM FEE	904.29	200.79	.00
0002121	0296	337D	FEDERALLY FUNDED STATE ADM FEE	.00	647.91	.00
0002121	0296	337E	FEDERALLY FUNDED STATE ADM FEE	.00	.00	1,265.04
0002121	0297	337C	FEDERALLY FUNDED FLEX SPENDING	17,649.03	3,587.50	.00
0002121	0297	337D	FEDERALLY FUNDED FLEX SPENDING	.00	11,725.00	.00
0002121	0297	337E	FEDERALLY FUNDED FLEX SPENDING	.00	.00	20,300.00
0202118	0221	120B	EMPLOYER FICA CONTRIBUTION	2.23	.00	.00
0202118	0221	120C	EMPLOYER FICA CONTRIBUTION	4.27	15.99	.00
0202118	0222	10EC	EMPLOYER MEDICARE CONTRIBUTION	4.00	-4.00	.00
0202118	0222	120B	EMPLOYER MEDICARE CONTRIBUTION	21.59	.00	.00
0202118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	130.20	28.52	.00
0202118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	118.60	.00
0202118	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	.00	1.04	.00
0202118	0222	KTIP	EMPLOYER MEDICARE CONTRIBUTION	51.49	39.97	.00
0202118	0231	10EC	KTRS EMPLOYER CONTRIBUTION	8.42	-8.42	.00
0202118	0231	120B	KTRS EMPLOYER CONTRIBUTION	50.04	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202118	0231	120C	KTRS EMPLOYER CONTRIBUTION	278.97	67.47	.00
0202118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	254.89	.00
0202118	0231	348D	KTRS EMPLOYER CONTRIBUTION	.00	2.16	.00
0202118	0231	KTIP	KTRS EMPLOYER CONTRIBUTION	43.47	.00	.00
0202118	0232	120B	CERS EMPLOYER CONTRIBUTION	7.07	.00	.00
0202118	0232	120C	CERS EMPLOYER CONTRIBUTION	13.54	55.48	.00
0202118	0233	120D	OTHER EMPLOYER MATCH	.00	10.47	.00
0202118	0253	120B	KSBA UNEMPLOYMENT INSURANCE	1.54	.00	.00
0202118	0253	120C	KSBA UNEMPLOYMENT INSURANCE	5.40	2.09	.00
0202118	0253	120D	KSBA UNEMPLOYMENT INSURANCE	.00	5.61	.00
0202118	0253	348D	KSBA UNEMPLOYMENT INSURANCE	.00	.72	.00
0202118	0253	KTIP	KSBA UNEMPLOYMENT INSURANCE	.00	5.60	.00
0202118	0260	10EC	WORKMENS COMPENSATION	.42	-.42	.00
0202118	0260	120B	WORKMENS COMPENSATION	3.15	.00	.00
0202118	0260	120C	WORKMENS COMPENSATION	15.20	4.78	.00
0202118	0260	120D	WORKMENS COMPENSATION	.00	12.76	.00
0202118	0260	348D	WORKMENS COMPENSATION	.00	.11	.00
0202118	0260	KTIP	WORKMENS COMPENSATION	5.53	4.20	.00
0202121	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	2.23	.00
0202121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	1,314.21	164.38	.00
0202121	0222	337CP	EMPLOYER MEDICARE CONTRIBUTION	.00	16.36	.00
0202121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,182.39	.00
0202121	0231	337C	KTRS EMPLOYER CONTRIBUTION	15,149.28	1,808.57	.00
0202121	0231	337CP	KTRS EMPLOYER CONTRIBUTION	.00	208.54	.00
0202121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	13,062.96	.00
0202121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	128.74	.00	.00
0202121	0253	337CP	KSBA UNEMPLOYMENT INSURANCE	.00	12.95	.00
0202121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	93.71	.00
0202121	0260	337C	WORKMENS COMPENSATION	141.50	17.00	.00
0202121	0260	337CP	WORKMENS COMPENSATION	.00	19.42	.00
0202121	0260	337D	WORKMENS COMPENSATION	.00	123.54	.00
0202121	0294	337C	FEDERALLY FUNDED HEALTH INSURA	6,954.19	.00	.00
0202121	0294	337D	FEDERALLY FUNDED HEALTH INSURA	.00	3,798.29	.00
0202121	0295	337C	FEDERALLY FUNDED LIFE INSURANC	19.06	2.00	.00
0202121	0295	337D	FEDERALLY FUNDED LIFE INSURANC	.00	15.37	.00
0202121	0296	337C	FEDERALLY FUNDED STATE ADM FEE	154.89	16.56	.00
0202121	0296	337D	FEDERALLY FUNDED STATE ADM FEE	.00	127.27	.00
0202121	0297	337C	FEDERALLY FUNDED FLEX SPENDING	1,674.46	350.00	.00
0202121	0297	337D	FEDERALLY FUNDED FLEX SPENDING	.00	1,662.50	.00
0202140	0222	348C	EMPLOYER MEDICARE CONTRIBUTION	32.56	.00	.00
0202140	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	.00	15.51	.00
0202140	0231	348C	KTRS EMPLOYER CONTRIBUTION	71.33	.00	.00
0202140	0231	348D	KTRS EMPLOYER CONTRIBUTION	.00	32.13	.00
0202140	0253	348C	KSBA UNEMPLOYMENT INSURANCE	11.22	.00	.00
0202140	0253	348D	KSBA UNEMPLOYMENT INSURANCE	.00	7.49	.00
0202140	0260	348C	WORKMENS COMPENSATION	3.59	.00	.00
0202140	0260	348D	WORKMENS COMPENSATION	.00	1.60	.00
0202145	0222	348C	EMPLOYER MEDICARE CONTRIBUTION	43.43	.00	.00
0202145	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	.00	49.40	.00
0202145	0231	348C	KTRS EMPLOYER CONTRIBUTION	95.46	.00	.00
0202145	0231	348D	KTRS EMPLOYER CONTRIBUTION	.00	102.56	.00
0202145	0253	348C	KSBA UNEMPLOYMENT INSURANCE	20.13	.00	.00
0202145	0253	348D	KSBA UNEMPLOYMENT INSURANCE	.00	17.81	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202145	0260	348C	WORKMENS COMPENSATION	4.79	.00	.00
0202145	0260	348D	WORKMENS COMPENSATION	.00	5.13	.00
0202154	0222	348C	EMPLOYER MEDICARE CONTRIBUTION	4.56	.00	.00
0202154	0231	348C	KTRS EMPLOYER CONTRIBUTION	9.89	.00	.00
0202154	0253	348C	KSBA UNEMPLOYMENT INSURANCE	2.13	.00	.00
0202154	0260	348C	WORKMENS COMPENSATION	.49	.00	.00
0222118	0221	310B	EMPLOYER FICA CONTRIBUTION	112.05	.00	.00
0222118	0221	310C	EMPLOYER FICA CONTRIBUTION	514.15	.00	.00
0222118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	330.00
0222118	0222	10EC	EMPLOYER MEDICARE CONTRIBUTION	2.00	-2.00	.00
0222118	0222	120B	EMPLOYER MEDICARE CONTRIBUTION	19.64	.00	.00
0222118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	174.55	20.38	.00
0222118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	170.43	.00
0222118	0222	182C	EMPLOYER MEDICARE CONTRIBUTION	615.12	.00	.00
0222118	0222	310B	EMPLOYER MEDICARE CONTRIBUTION	38.52	.00	.00
0222118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	771.17	256.95	.00
0222118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	366.82	.00
0222118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,418.00
0222118	0222	KTIP	EMPLOYER MEDICARE CONTRIBUTION	.00	30.98	.00
0222118	0231	10EC	KTRS EMPLOYER CONTRIBUTION	4.21	-4.21	.00
0222118	0231	120B	KTRS EMPLOYER CONTRIBUTION	46.60	.00	.00
0222118	0231	120C	KTRS EMPLOYER CONTRIBUTION	374.31	42.14	.00
0222118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	352.52	.00
0222118	0231	182C	KTRS EMPLOYER CONTRIBUTION	1,344.48	.00	.00
0222118	0231	310B	KTRS EMPLOYER CONTRIBUTION	29.23	.00	.00
0222118	0231	310C	KTRS EMPLOYER CONTRIBUTION	5,655.95	3,021.99	.00
0222118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	4,551.07	.00
0222118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	14,892.00
0222118	0232	310B	CERS EMPLOYER CONTRIBUTION	358.97	.00	.00
0222118	0232	310C	CERS EMPLOYER CONTRIBUTION	1,671.43	.00	.00
0222118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	.00	995.00
0222118	0233	KTIP	OTHER EMPLOYER MATCH	.00	22.31	.00
0222118	0253	120C	KSBA UNEMPLOYMENT INSURANCE	69.49	14.04	.00
0222118	0253	120D	KSBA UNEMPLOYMENT INSURANCE	.00	116.64	.00
0222118	0253	182C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0222118	0253	310B	KSBA UNEMPLOYMENT INSURANCE	18.52	.00	.00
0222118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	137.10	38.00	.00
0222118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	.00	36.04	.00
0222118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	20.00
0222118	0260	10EC	WORKMENS COMPENSATION	.21	-.21	.00
0222118	0260	120B	WORKMENS COMPENSATION	2.33	.00	.00
0222118	0260	120C	WORKMENS COMPENSATION	18.70	2.12	.00
0222118	0260	120D	WORKMENS COMPENSATION	.00	17.64	.00
0222118	0260	182C	WORKMENS COMPENSATION	67.20	.00	.00
0222118	0260	310B	WORKMENS COMPENSATION	4.34	.00	.00
0222118	0260	310C	WORKMENS COMPENSATION	86.45	28.11	.00
0222118	0260	310D	WORKMENS COMPENSATION	.00	42.84	.00
0222118	0260	310E	WORKMENS COMPENSATION	.00	.00	147.00
0222118	0260	KTIP	WORKMENS COMPENSATION	.00	3.36	.00
0222118	0294	310C	FEDERALLY FUNDED HEALTH INSURA	14,255.32	2,196.06	.00
0222118	0294	310D	FEDERALLY FUNDED HEALTH INSURA	.00	6,634.52	.00
0222118	0294	310E	FEDERALLY FUNDED HEALTH INSURA	.00	.00	11,535.00
0222118	0295	310C	FEDERALLY FUNDED LIFE INSURANC	23.55	3.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0222118	0295	310D	FEDERALLY FUNDED LIFE INSURANC	.00	9.00	.00
0222118	0296	310C	FEDERALLY FUNDED STATE ADM FEE	187.83	24.84	.00
0222118	0296	310D	FEDERALLY FUNDED STATE ADM FEE	.00	74.52	.00
0222118	0297	310C	FEDERALLY FUNDED FLEX SPENDING	145.83	.00	.00
0222121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	984.27	132.35	.00
0222121	0222	337CP	EMPLOYER MEDICARE CONTRIBUTION	.00	2.78	.00
0222121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,211.23	.00
0222121	0231	337C	KTRS EMPLOYER CONTRIBUTION	11,581.00	1,470.20	.00
0222121	0231	337CP	KTRS EMPLOYER CONTRIBUTION	.00	35.37	.00
0222121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	13,637.68	.00
0222121	0233	337D	OTHER EMPLOYER MATCH	.00	733.20	.00
0222121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	135.56	.00	.00
0222121	0253	337CP	KSBA UNEMPLOYMENT INSURANCE	.00	2.20	.00
0222121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	66.72	.00
0222121	0260	337C	WORKMENS COMPENSATION	108.02	13.70	.00
0222121	0260	337CP	WORKMENS COMPENSATION	.00	3.29	.00
0222121	0260	337D	WORKMENS COMPENSATION	.00	127.43	.00
0222121	0294	337C	FEDERALLY FUNDED HEALTH INSURA	7,553.07	.00	.00
0222121	0294	337D	FEDERALLY FUNDED HEALTH INSURA	.00	7,763.52	.00
0222121	0295	337C	FEDERALLY FUNDED LIFE INSURANC	19.00	2.50	.00
0222121	0295	337D	FEDERALLY FUNDED LIFE INSURANC	.00	21.50	.00
0222121	0296	337C	FEDERALLY FUNDED STATE ADM FEE	154.96	20.70	.00
0222121	0296	337D	FEDERALLY FUNDED STATE ADM FEE	.00	178.02	.00
0222121	0297	337C	FEDERALLY FUNDED FLEX SPENDING	1,662.50	437.50	.00
0222121	0297	337D	FEDERALLY FUNDED FLEX SPENDING	.00	1,662.50	.00
0252118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	140.01	.00	.00
0252118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	3.22	.00
0252118	0222	KTIP	EMPLOYER MEDICARE CONTRIBUTION	62.76	7.75	.00
0252118	0231	120C	KTRS EMPLOYER CONTRIBUTION	292.52	.00	.00
0252118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	6.72	.00
0252118	0231	KTIP	KTRS EMPLOYER CONTRIBUTION	16.80	.00	.00
0252118	0253	120C	KSBA UNEMPLOYMENT INSURANCE	54.27	.00	.00
0252118	0253	KTIP	KSBA UNEMPLOYMENT INSURANCE	9.87	5.60	.00
0252118	0260	120C	WORKMENS COMPENSATION	14.65	.00	.00
0252118	0260	120D	WORKMENS COMPENSATION	.00	.34	.00
0252118	0260	KTIP	WORKMENS COMPENSATION	6.72	.84	.00
0252121	0222	337BP	EMPLOYER MEDICARE CONTRIBUTION	.00	1.51	.00
0252121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	1,145.00	309.11	.00
0252121	0222	337CP	EMPLOYER MEDICARE CONTRIBUTION	.00	-.83	.00
0252121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	904.10	.00
0252121	0231	337BP	KTRS EMPLOYER CONTRIBUTION	.00	3.30	.00
0252121	0231	337C	KTRS EMPLOYER CONTRIBUTION	13,041.22	3,467.84	.00
0252121	0231	337CP	KTRS EMPLOYER CONTRIBUTION	.00	-1.77	.00
0252121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	10,411.78	.00
0252121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	131.70	.00	.00
0252121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	119.57	.00
0252121	0260	337BP	WORKMENS COMPENSATION	.00	.17	.00
0252121	0260	337C	WORKMENS COMPENSATION	123.60	32.28	.00
0252121	0260	337CP	WORKMENS COMPENSATION	.00	-.09	.00
0252121	0260	337D	WORKMENS COMPENSATION	.00	97.02	.00
0252121	0294	337C	FEDERALLY FUNDED HEALTH INSURA	12,371.85	3,253.50	.00
0252121	0294	337CP	FEDERALLY FUNDED HEALTH INSURA	.00	18.85	.00
0252121	0294	337D	FEDERALLY FUNDED HEALTH INSURA	.00	11,187.07	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252121	0295	337C	FEDERALLY FUNDED LIFE INSURANC	19.00	5.00	.00
0252121	0295	337CP	FEDERALLY FUNDED LIFE INSURANC	.00	.02	.00
0252121	0295	337D	FEDERALLY FUNDED LIFE INSURANC	.00	13.13	.00
0252121	0296	337C	FEDERALLY FUNDED STATE ADM FEE	155.58	41.40	.00
0252121	0296	337CP	FEDERALLY FUNDED STATE ADM FEE	.00	.20	.00
0252121	0296	337D	FEDERALLY FUNDED STATE ADM FEE	.00	108.71	.00
0502011	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	510.74	.00	.00
0502011	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	549.49	.00
0502011	0231	130C	KTRS EMPLOYER CONTRIBUTION	1,119.36	.00	.00
0502011	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	1,148.88	.00
0502011	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	500.00
0502011	0253	130C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0502011	0253	130D	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0502011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0502011	0260	130C	WORKMENS COMPENSATION	55.92	.00	.00
0502011	0260	130D	WORKMENS COMPENSATION	.00	57.36	.00
0502011	0260	130E	WORKMENS COMPENSATION	.00	.00	312.00
0502118	0221	310B	EMPLOYER FICA CONTRIBUTION	327.28	.00	.00
0502118	0221	310C	EMPLOYER FICA CONTRIBUTION	646.59	-.34	.00
0502118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	1,021.00
0502118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	107.75	.00	.00
0502118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	9.50	.00
0502118	0222	182C	EMPLOYER MEDICARE CONTRIBUTION	810.62	.00	.00
0502118	0222	182D	EMPLOYER MEDICARE CONTRIBUTION	.00	464.75	.00
0502118	0222	310B	EMPLOYER MEDICARE CONTRIBUTION	460.34	.00	.00
0502118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	962.45	403.96	.00
0502118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,395.14	.00
0502118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,758.00
0502118	0222	KTIP	EMPLOYER MEDICARE CONTRIBUTION	30.77	.00	.00
0502118	0231	120C	KTRS EMPLOYER CONTRIBUTION	222.92	.00	.00
0502118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	20.04	.00
0502118	0231	182C	KTRS EMPLOYER CONTRIBUTION	1,820.64	.00	.00
0502118	0231	182D	KTRS EMPLOYER CONTRIBUTION	.00	1,566.81	.00
0502118	0231	310B	KTRS EMPLOYER CONTRIBUTION	4,767.68	.00	.00
0502118	0231	310C	KTRS EMPLOYER CONTRIBUTION	9,417.83	4,625.16	.00
0502118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	11,684.18	.00
0502118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	16,870.00
0502118	0232	310B	CERS EMPLOYER CONTRIBUTION	1,038.04	.00	.00
0502118	0232	310C	CERS EMPLOYER CONTRIBUTION	2,089.17	.00	.00
0502118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	.00	3,075.00
0502118	0253	120C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0502118	0253	182C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0502118	0253	182D	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0502118	0253	310B	KSBA UNEMPLOYMENT INSURANCE	28.70	.00	.00
0502118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	159.77	41.03	.00
0502118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	.00	76.14	.00
0502118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0502118	0260	120C	WORKMENS COMPENSATION	11.16	.00	.00
0502118	0260	120D	WORKMENS COMPENSATION	.00	1.01	.00
0502118	0260	182C	WORKMENS COMPENSATION	90.96	.00	.00
0502118	0260	182D	WORKMENS COMPENSATION	.00	50.31	.00
0502118	0260	310B	WORKMENS COMPENSATION	53.38	.00	.00
0502118	0260	310C	WORKMENS COMPENSATION	104.63	43.05	.00

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0502118	0260	310D	WORKMENS COMPENSATION	.00	148.62	.00
0502118	0260	310E	WORKMENS COMPENSATION	.00	.00	182.00
0502118	0260	KTIP	WORKMENS COMPENSATION	3.36	.00	.00
0502118	0294	310B	FEDERALLY FUNDED HEALTH INSURA	2,269.32	.00	.00
0502118	0294	310C	FEDERALLY FUNDED HEALTH INSURA	8,846.53	2,009.90	.00
0502118	0294	310D	FEDERALLY FUNDED HEALTH INSURA	.00	5,811.04	.00
0502118	0294	310E	FEDERALLY FUNDED HEALTH INSURA	.00	.00	19,099.00
0502118	0295	310B	FEDERALLY FUNDED LIFE INSURANC	10.54	.00	.00
0502118	0295	310C	FEDERALLY FUNDED LIFE INSURANC	22.80	6.14	.00
0502118	0295	310D	FEDERALLY FUNDED LIFE INSURANC	.00	18.00	.00
0502118	0296	310B	FEDERALLY FUNDED STATE ADM FEE	79.03	.00	.00
0502118	0296	310C	FEDERALLY FUNDED STATE ADM FEE	186.10	50.80	.00
0502118	0296	310D	FEDERALLY FUNDED STATE ADM FEE	.00	149.04	.00
0502118	0297	310B	FEDERALLY FUNDED FLEX SPENDING	1,225.00	.00	.00
0502118	0297	310C	FEDERALLY FUNDED FLEX SPENDING	1,575.00	525.00	.00
0502118	0297	310D	FEDERALLY FUNDED FLEX SPENDING	.00	1,575.00	.00
0502121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	674.99	145.45	.00
0502121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	711.29	.00
0502121	0231	337C	KTRS EMPLOYER CONTRIBUTION	7,987.50	1,680.67	.00
0502121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	8,060.11	.00
0502121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	68.31	.00	.00
0502121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	61.31	.00
0502121	0260	337C	WORKMENS COMPENSATION	74.47	15.66	.00
0502121	0260	337D	WORKMENS COMPENSATION	.00	75.17	.00
0502121	0294	337C	FEDERALLY FUNDED HEALTH INSURA	6,214.14	1,308.24	.00
0502121	0294	337D	FEDERALLY FUNDED HEALTH INSURA	.00	6,083.52	.00
0502121	0295	337C	FEDERALLY FUNDED LIFE INSURANC	9.50	2.00	.00
0502121	0295	337D	FEDERALLY FUNDED LIFE INSURANC	.00	9.50	.00
0502121	0296	337C	FEDERALLY FUNDED STATE ADM FEE	77.79	16.56	.00
0502121	0296	337D	FEDERALLY FUNDED STATE ADM FEE	.00	78.66	.00
1102118	0222	10EC	EMPLOYER MEDICARE CONTRIBUTION	8.12	-8.12	.00
1102118	0222	120B	EMPLOYER MEDICARE CONTRIBUTION	18.32	.00	.00
1102118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	214.76	36.62	.00
1102118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	167.75	.00
1102118	0222	182C	EMPLOYER MEDICARE CONTRIBUTION	695.82	.00	.00
1102118	0222	182D	EMPLOYER MEDICARE CONTRIBUTION	.00	736.88	.00
1102118	0222	182E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	944.00
1102118	0222	310B	EMPLOYER MEDICARE CONTRIBUTION	270.11	.00	.00
1102118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	592.84	229.96	.00
1102118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	685.27	.00
1102118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	986.00
1102118	0222	KTIP	EMPLOYER MEDICARE CONTRIBUTION	15.90	15.29	.00
1102118	0231	10EC	KTRS EMPLOYER CONTRIBUTION	18.04	-18.04	.00
1102118	0231	120B	KTRS EMPLOYER CONTRIBUTION	43.49	.00	.00
1102118	0231	120C	KTRS EMPLOYER CONTRIBUTION	538.03	90.98	.00
1102118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	435.09	.00
1102118	0231	182C	KTRS EMPLOYER CONTRIBUTION	1,580.88	.00	.00
1102118	0231	182D	KTRS EMPLOYER CONTRIBUTION	.00	1,625.45	.00
1102118	0231	182E	KTRS EMPLOYER CONTRIBUTION	.00	.00	472.00
1102118	0231	310B	KTRS EMPLOYER CONTRIBUTION	3,361.99	.00	.00
1102118	0231	310C	KTRS EMPLOYER CONTRIBUTION	6,803.65	2,499.39	.00
1102118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	7,748.64	.00
1102118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	10,952.00

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1102118	0253	120C	KSBA UNEMPLOYMENT INSURANCE	67.02	.00	.00
1102118	0253	120D	KSBA UNEMPLOYMENT INSURANCE	.00	60.72	.00
1102118	0253	182C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
1102118	0253	182D	KSBA UNEMPLOYMENT INSURANCE	.00	61.87	.00
1102118	0253	182E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	472.00
1102118	0253	310B	KSBA UNEMPLOYMENT INSURANCE	.60	.00	.00
1102118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	76.19	2.74	.00
1102118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	.00	73.53	.00
1102118	0260	10EC	WORKMENS COMPENSATION	.90	-.90	.00
1102118	0260	120B	WORKMENS COMPENSATION	2.18	.00	.00
1102118	0260	120C	WORKMENS COMPENSATION	26.90	4.55	.00
1102118	0260	120D	WORKMENS COMPENSATION	.00	21.75	.00
1102118	0260	182C	WORKMENS COMPENSATION	78.96	.00	.00
1102118	0260	182D	WORKMENS COMPENSATION	.00	81.24	.00
1102118	0260	182E	WORKMENS COMPENSATION	.00	.00	188.80
1102118	0260	310B	WORKMENS COMPENSATION	31.45	.00	.00
1102118	0260	310C	WORKMENS COMPENSATION	63.64	24.40	.00
1102118	0260	310D	WORKMENS COMPENSATION	.00	73.06	.00
1102118	0260	310E	WORKMENS COMPENSATION	.00	.00	102.00
1102118	0260	KTIP	WORKMENS COMPENSATION	1.68	1.68	.00
1102118	0294	310B	FEDERALLY FUNDED HEALTH INSURA	2,641.64	.00	.00
1102118	0294	310C	FEDERALLY FUNDED HEALTH INSURA	5,229.54	1,962.36	.00
1102118	0294	310D	FEDERALLY FUNDED HEALTH INSURA	.00	5,648.52	.00
1102118	0294	310E	FEDERALLY FUNDED HEALTH INSURA	.00	.00	7,171.00
1102118	0295	310B	FEDERALLY FUNDED LIFE INSURANC	4.05	.00	.00
1102118	0295	310C	FEDERALLY FUNDED LIFE INSURANC	8.00	3.00	.00
1102118	0295	310D	FEDERALLY FUNDED LIFE INSURANC	.00	9.00	.00
1102118	0296	310B	FEDERALLY FUNDED STATE ADM FEE	30.38	.00	.00
1102118	0296	310C	FEDERALLY FUNDED STATE ADM FEE	65.54	24.84	.00
1102118	0296	310D	FEDERALLY FUNDED STATE ADM FEE	.00	74.52	.00
1102121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	521.30	145.57	.00
1102121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	-142.87	.00
1102121	0231	337C	KTRS EMPLOYER CONTRIBUTION	6,116.96	1,659.80	.00
1102121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	-1,632.08	.00
1102121	0233	337C	OTHER EMPLOYER MATCH	566.20	151.25	.00
1102121	0233	337D	OTHER EMPLOYER MATCH	.00	-152.75	.00
1102121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	62.31	.00	.00
1102121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	60.50	.00
1102121	0260	337C	WORKMENS COMPENSATION	56.95	15.48	.00
1102121	0260	337D	WORKMENS COMPENSATION	.00	-15.22	.00
1102121	0294	337C	FEDERALLY FUNDED HEALTH INSURA	6,091.02	1,602.90	.00
1102121	0294	337D	FEDERALLY FUNDED HEALTH INSURA	.00	-1,631.90	.00
1102121	0295	337C	FEDERALLY FUNDED LIFE INSURANC	9.50	2.50	.00
1102121	0295	337D	FEDERALLY FUNDED LIFE INSURANC	.00	-2.50	.00
1102121	0296	337C	FEDERALLY FUNDED STATE ADM FEE	77.79	20.70	.00
1102121	0296	337D	FEDERALLY FUNDED STATE ADM FEE	.00	-20.70	.00
1202001	0221	135C	EMPLOYER FICA CONTRIBUTION	4,642.48	1,042.51	.00
1202001	0221	135D	EMPLOYER FICA CONTRIBUTION	.00	3,589.28	.00
1202001	0221	343B	EMPLOYER FICA CONTRIBUTION	121.69	.00	.00
1202001	0221	343C	EMPLOYER FICA CONTRIBUTION	600.29	375.44	.00
1202001	0221	343D	EMPLOYER FICA CONTRIBUTION	.00	358.23	.00
1202001	0221	343E	EMPLOYER FICA CONTRIBUTION	.00	.00	716.36
1202001	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	5,044.66	1,338.48	.00

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1202001	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	3,977.58	.00
1202001	0222	343B	EMPLOYER MEDICARE CONTRIBUTION	138.42	.00	.00
1202001	0222	343C	EMPLOYER MEDICARE CONTRIBUTION	729.80	221.01	.00
1202001	0222	343D	EMPLOYER MEDICARE CONTRIBUTION	.00	706.79	.00
1202001	0222	343E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	945.97
1202001	0222	PRES	EMPLOYER MEDICARE CONTRIBUTION	700.01	735.96	.00
1202001	0231	135C	KTRS EMPLOYER CONTRIBUTION	9,044.68	2,422.51	.00
1202001	0231	135D	KTRS EMPLOYER CONTRIBUTION	.00	6,961.43	.00
1202001	0231	343B	KTRS EMPLOYER CONTRIBUTION	1,401.24	.00	.00
1202001	0231	343C	KTRS EMPLOYER CONTRIBUTION	7,006.20	1,538.18	.00
1202001	0231	343D	KTRS EMPLOYER CONTRIBUTION	.00	7,107.82	.00
1202001	0231	343E	KTRS EMPLOYER CONTRIBUTION	.00	.00	8,646.00
1202001	0231	PRES	KTRS EMPLOYER CONTRIBUTION	1,547.69	1,522.56	.00
1202001	0232	135C	CERS EMPLOYER CONTRIBUTION	15,653.15	3,656.36	.00
1202001	0232	135D	CERS EMPLOYER CONTRIBUTION	.00	11,292.53	.00
1202001	0232	343B	CERS EMPLOYER CONTRIBUTION	386.18	.00	.00
1202001	0232	343C	CERS EMPLOYER CONTRIBUTION	1,867.99	1,188.51	.00
1202001	0232	343D	CERS EMPLOYER CONTRIBUTION	.00	1,135.27	.00
1202001	0232	343E	CERS EMPLOYER CONTRIBUTION	.00	.00	2,028.92
1202001	0233	135D	OTHER EMPLOYER MATCH	.00	634.46	.00
1202001	0253	135C	KSBA UNEMPLOYMENT INSURANCE	919.82	82.12	.00
1202001	0253	135D	KSBA UNEMPLOYMENT INSURANCE	.00	788.42	.00
1202001	0253	343B	KSBA UNEMPLOYMENT INSURANCE	1.68	.00	.00
1202001	0253	343C	KSBA UNEMPLOYMENT INSURANCE	96.86	14.44	.00
1202001	0253	343D	KSBA UNEMPLOYMENT INSURANCE	.00	83.60	.00
1202001	0253	343E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
1202001	0253	PRES	KSBA UNEMPLOYMENT INSURANCE	54.88	59.35	.00
1202001	0260	135C	WORKMENS COMPENSATION	578.73	149.71	.00
1202001	0260	135D	WORKMENS COMPENSATION	.00	444.12	.00
1202001	0260	343B	WORKMENS COMPENSATION	16.13	.00	.00
1202001	0260	343C	WORKMENS COMPENSATION	80.14	23.59	.00
1202001	0260	343D	WORKMENS COMPENSATION	.00	75.15	.00
1202001	0260	343E	WORKMENS COMPENSATION	.00	.00	97.86
1202001	0260	PRES	WORKMENS COMPENSATION	77.38	76.16	.00
1202001	0294	343B	FEDERALLY FUNDED HEALTH INSURA	1,425.32	.00	.00
1202001	0294	343C	FEDERALLY FUNDED HEALTH INSURA	7,126.60	2,137.98	.00
1202001	0294	343D	FEDERALLY FUNDED HEALTH INSURA	.00	6,595.80	.00
1202001	0294	343E	FEDERALLY FUNDED HEALTH INSURA	.00	.00	9,657.00
1202001	0295	343B	FEDERALLY FUNDED LIFE INSURANC	3.06	.00	.00
1202001	0295	343C	FEDERALLY FUNDED LIFE INSURANC	15.30	7.24	.00
1202001	0295	343D	FEDERALLY FUNDED LIFE INSURANC	.00	11.12	.00
1202001	0295	343E	FEDERALLY FUNDED LIFE INSURANC	.00	.00	24.00
1202001	0296	343B	FEDERALLY FUNDED STATE ADM FEE	22.46	.00	.00
1202001	0296	343C	FEDERALLY FUNDED STATE ADM FEE	124.65	59.96	.00
1202001	0296	343D	FEDERALLY FUNDED STATE ADM FEE	.00	92.08	.00
1202001	0296	343E	FEDERALLY FUNDED STATE ADM FEE	.00	.00	176.16
1202001	0297	343B	FEDERALLY FUNDED FLEX SPENDING	185.50	.00	.00
1202001	0297	343C	FEDERALLY FUNDED FLEX SPENDING	927.50	742.00	.00
1202001	0297	343D	FEDERALLY FUNDED FLEX SPENDING	.00	371.00	.00
1202118	0221	310B	EMPLOYER FICA CONTRIBUTION	237.66	.00	.00
1202118	0221	310C	EMPLOYER FICA CONTRIBUTION	695.90	248.40	.00
1202118	0221	310D	EMPLOYER FICA CONTRIBUTION	.00	754.66	.00
1202118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	670.00

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SPECIAL REVENUE (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1202118	0222	10LC	EMPLOYER	MEDICARE	CONTRIBUTION	582.83	-82.83	.00
1202118	0222	10LD	EMPLOYER	MEDICARE	CONTRIBUTION	.00	688.24	.00
1202118	0222	10LE	EMPLOYER	MEDICARE	CONTRIBUTION	.00	.00	667.92
1202118	0222	120C	EMPLOYER	MEDICARE	CONTRIBUTION	67.87	.00	.00
1202118	0222	120D	EMPLOYER	MEDICARE	CONTRIBUTION	.00	56.31	.00
1202118	0222	182C	EMPLOYER	MEDICARE	CONTRIBUTION	672.20	.00	.00
1202118	0222	182D	EMPLOYER	MEDICARE	CONTRIBUTION	.00	806.15	.00
1202118	0222	182E	EMPLOYER	MEDICARE	CONTRIBUTION	.00	.00	944.00
1202118	0222	310B	EMPLOYER	MEDICARE	CONTRIBUTION	347.55	.00	.00
1202118	0222	310C	EMPLOYER	MEDICARE	CONTRIBUTION	899.78	290.64	.00
1202118	0222	310D	EMPLOYER	MEDICARE	CONTRIBUTION	.00	1,280.93	.00
1202118	0222	310E	EMPLOYER	MEDICARE	CONTRIBUTION	.00	.00	444.00
1202118	0222	KTIP	EMPLOYER	MEDICARE	CONTRIBUTION	45.56	31.73	.00
1202118	0231	10LC	KTRS	EMPLOYER	CONTRIBUTION	1,239.47	-61.52	.00
1202118	0231	10LD	KTRS	EMPLOYER	CONTRIBUTION	.00	1,320.61	.00
1202118	0231	10LE	KTRS	EMPLOYER	CONTRIBUTION	.00	.00	1,384.24
1202118	0231	120C	KTRS	EMPLOYER	CONTRIBUTION	144.99	.00	.00
1202118	0231	120D	KTRS	EMPLOYER	CONTRIBUTION	.00	116.50	.00
1202118	0231	182C	KTRS	EMPLOYER	CONTRIBUTION	1,473.60	.00	.00
1202118	0231	182D	KTRS	EMPLOYER	CONTRIBUTION	.00	1,688.31	.00
1202118	0231	182E	KTRS	EMPLOYER	CONTRIBUTION	.00	.00	472.00
1202118	0231	310B	KTRS	EMPLOYER	CONTRIBUTION	2,765.67	.00	.00
1202118	0231	310C	KTRS	EMPLOYER	CONTRIBUTION	7,502.84	2,605.86	.00
1202118	0231	310D	KTRS	EMPLOYER	CONTRIBUTION	.00	8,824.64	.00
1202118	0231	310E	KTRS	EMPLOYER	CONTRIBUTION	.00	.00	3,187.00
1202118	0232	310B	CERS	EMPLOYER	CONTRIBUTION	753.78	.00	.00
1202118	0232	310C	CERS	EMPLOYER	CONTRIBUTION	2,174.50	791.70	.00
1202118	0232	310D	CERS	EMPLOYER	CONTRIBUTION	.00	2,404.34	.00
1202118	0232	310E	CERS	EMPLOYER	CONTRIBUTION	.00	.00	2,020.00
1202118	0233	310D	OTHER	EMPLOYER	MATCH	.00	1,437.67	.00
1202118	0253	10LC	KSBA	UNEMPLOYMENT	INSURANCE	60.00	.00	.00
1202118	0253	10LD	KSBA	UNEMPLOYMENT	INSURANCE	.00	60.00	.00
1202118	0253	10LE	KSBA	UNEMPLOYMENT	INSURANCE	.00	.00	58.08
1202118	0253	120C	KSBA	UNEMPLOYMENT	INSURANCE	37.55	.00	.00
1202118	0253	120D	KSBA	UNEMPLOYMENT	INSURANCE	.00	29.03	.00
1202118	0253	182C	KSBA	UNEMPLOYMENT	INSURANCE	60.00	.00	.00
1202118	0253	182D	KSBA	UNEMPLOYMENT	INSURANCE	.00	64.58	.00
1202118	0253	182E	KSBA	UNEMPLOYMENT	INSURANCE	.00	.00	472.00
1202118	0253	310C	KSBA	UNEMPLOYMENT	INSURANCE	122.12	.00	.00
1202118	0253	310D	KSBA	UNEMPLOYMENT	INSURANCE	.00	123.41	.00
1202118	0253	310E	KSBA	UNEMPLOYMENT	INSURANCE	.00	.00	40.00
1202118	0253	KTIP	KSBA	UNEMPLOYMENT	INSURANCE	.00	5.60	.00
1202118	0260	10LC	WORKMENS	COMPENSATION		62.05	.00	.00
1202118	0260	10LD	WORKMENS	COMPENSATION		.00	62.82	.00
1202118	0260	10LE	WORKMENS	COMPENSATION		.00	.00	67.76
1202118	0260	120C	WORKMENS	COMPENSATION		7.24	.00	.00
1202118	0260	120D	WORKMENS	COMPENSATION		.00	5.81	.00
1202118	0260	182C	WORKMENS	COMPENSATION		73.68	.00	.00
1202118	0260	182D	WORKMENS	COMPENSATION		.00	84.32	.00
1202118	0260	182E	WORKMENS	COMPENSATION		.00	.00	188.80
1202118	0260	310B	WORKMENS	COMPENSATION		40.71	.00	.00
1202118	0260	310C	WORKMENS	COMPENSATION		97.44	30.48	.00
1202118	0260	310D	WORKMENS	COMPENSATION		.00	133.95	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1202118	0260	310E	WORKMENS COMPENSATION	.00	.00	46.00
1202118	0260	KTIP	WORKMENS COMPENSATION	5.04	3.36	.00
1202118	0294	310B	FEDERALLY FUNDED HEALTH INSURA	1,962.36	.00	.00
1202118	0294	310C	FEDERALLY FUNDED HEALTH INSURA	5,560.02	1,962.36	.00
1202118	0294	310D	FEDERALLY FUNDED HEALTH INSURA	.00	5,928.52	.00
1202118	0294	310E	FEDERALLY FUNDED HEALTH INSURA	.00	.00	8,759.00
1202118	0295	310B	FEDERALLY FUNDED LIFE INSURANC	7.50	.00	.00
1202118	0295	310C	FEDERALLY FUNDED LIFE INSURANC	16.33	6.00	.00
1202118	0295	310D	FEDERALLY FUNDED LIFE INSURANC	.00	18.00	.00
1202118	0296	310B	FEDERALLY FUNDED STATE ADM FEE	55.05	.00	.00
1202118	0296	310C	FEDERALLY FUNDED STATE ADM FEE	135.49	49.68	.00
1202118	0296	310D	FEDERALLY FUNDED STATE ADM FEE	.00	149.04	.00
1202118	0297	310B	FEDERALLY FUNDED FLEX SPENDING	787.50	.00	.00
1202118	0297	310C	FEDERALLY FUNDED FLEX SPENDING	1,779.17	525.00	.00
1202118	0297	310D	FEDERALLY FUNDED FLEX SPENDING	.00	1,575.00	.00
9512118	0221	374C	EMPLOYER FICA CONTRIBUTION	775.80	107.14	.00
9512118	0221	374CC	EMPLOYER FICA CONTRIBUTION	627.17	43.15	.00
9512118	0222	374C	EMPLOYER MEDICARE CONTRIBUTION	827.52	238.55	.00
9512118	0222	374CC	EMPLOYER MEDICARE CONTRIBUTION	146.65	66.87	.00
9512118	0222	374D	EMPLOYER MEDICARE CONTRIBUTION	.00	397.18	.00
9512118	0231	374C	KTRS EMPLOYER CONTRIBUTION	7,728.96	2,445.89	.00
9512118	0231	374CC	KTRS EMPLOYER CONTRIBUTION	.00	650.50	.00
9512118	0231	374D	KTRS EMPLOYER CONTRIBUTION	.00	4,553.50	.00
9512118	0232	374C	CERS EMPLOYER CONTRIBUTION	2,384.89	331.43	.00
9512118	0232	374CC	CERS EMPLOYER CONTRIBUTION	.00	133.49	.00
9512118	0253	374C	KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00
9512118	0253	374CC	KSBA UNEMPLOYMENT INSURANCE	101.19	.00	.00
9512118	0253	374D	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
9512118	0260	374C	WORKMENS COMPENSATION	91.17	25.39	.00
9512118	0260	374CC	WORKMENS COMPENSATION	15.20	7.10	.00
9512118	0260	374D	WORKMENS COMPENSATION	.00	42.42	.00
9512118	0294	374C	FEDERALLY FUNDED HEALTH INSURA	10,130.40	2,329.99	.00
9512118	0294	374D	FEDERALLY FUNDED HEALTH INSURA	.00	7,651.28	.00
9512118	0295	374C	FEDERALLY FUNDED LIFE INSURANC	12.00	2.76	.00
9512118	0295	374D	FEDERALLY FUNDED LIFE INSURANC	.00	9.00	.00
9512118	0296	374C	FEDERALLY FUNDED STATE ADM FEE	96.14	22.85	.00
9512118	0296	374D	FEDERALLY FUNDED STATE ADM FEE	.00	74.52	.00
TOTAL 0200 EMPLOYEE BENEFITS				406,793.31	393,693.46	321,352.68
0300 PURCHASED PROF AND TECH SERV						
0002118	0338	310B	REGISTRATION FEES	7,200.00	.00	.00
0002118	0338	310C	REGISTRATION FEES	180.00	9,304.47	.00
0002118	0338	310D	REGISTRATION FEES	.00	3,047.42	.00
0002118	0338	401BP	REGISTRATION FEES	-316.92	.00	.00
0002118	0338	401CP	REGISTRATION FEES	99.00	240.11	.00
0002118	0349	0070	OTHER PROFESSIONAL SERVICES	295.67	200.00	.00
0002118	0349	168C	OTHER PROFESSIONAL SERVICES	52,215.00	.20	.00
0002118	0349	168D	OTHER PROFESSIONAL SERVICES	.00	49,556.52	.00
0002118	0349	168E	OTHER PROFESSIONAL SERVICES	.00	.00	64,257.00
0002118	0349	310B	OTHER PROFESSIONAL SERVICES	15,230.00	.00	.00
0002121	0319	337E	OTHER ADMINISTRATIVE SERVICES	.00	.00	1,200.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0338	121M	REGISTRATION FEES	70.00	.00	.00
0002121	0338	337C	REGISTRATION FEES	1,835.00	500.00	.00
0002121	0338	337D	REGISTRATION FEES	.00	1,665.00	.00
0002121	0338	337E	REGISTRATION FEES	.00	.00	2,960.00
0002121	0349	121M	OTHER PROFESSIONAL SERVICES	.00	1,212.33	.00
0002121	0349	337C	OTHER PROFESSIONAL SERVICES	.00	1,200.00	.00
0002784	0338	17PC	REGISTRATION FEES	600.00	.00	.00
0002784	0349	17PC	OTHER PROFESSIONAL SERVICES	72,902.05	.00	.00
0002784	0349	17PD	OTHER PROFESSIONAL SERVICES	.00	62,715.57	.00
0002784	0349	17PE	OTHER PROFESSIONAL SERVICES	.00	.00	49,500.00
0202118	0338	310C	REGISTRATION FEES	249.00	-249.00	.00
0202118	0338	348D	REGISTRATION FEES	.00	210.00	.00
0202140	0338	348D	REGISTRATION FEES	.00	150.00	.00
0202140	0338	348E	REGISTRATION FEES	.00	.00	6,811.00
0202145	0338	348C	REGISTRATION FEES	836.00	.00	.00
0202145	0338	348D	REGISTRATION FEES	.00	1,258.00	.00
0202145	0338	348E	REGISTRATION FEES	.00	.00	6,811.00
0222118	0338	310A	REGISTRATION FEES	2,173.00	.00	.00
0222118	0338	310B	REGISTRATION FEES	403.00	.00	.00
0222118	0338	310C	REGISTRATION FEES	17,245.00	.00	.00
0222118	0338	310D	REGISTRATION FEES	.00	899.00	.00
0502118	0338	310B	REGISTRATION FEES	500.00	.00	.00
0502118	0338	310C	REGISTRATION FEES	13,824.00	.00	.00
0502118	0338	310D	REGISTRATION FEES	.00	899.00	.00
1102118	0338	310B	REGISTRATION FEES	500.00	.00	.00
1102118	0338	310C	REGISTRATION FEES	12,897.00	1,654.71	.00
1102118	0338	310D	REGISTRATION FEES	.00	899.00	.00
1202118	0338	310C	REGISTRATION FEES	7,500.00	.00	.00
1202118	0349	982D	OTHER PROFESSIONAL SERVICES	.00	1,050.00	.00
1202118	0349	982E	OTHER PROFESSIONAL SERVICES	.00	.00	800.00
9512118	0338	374C	REGISTRATION FEES	21.00	-21.00	.00
9772170	0335	552D	PROFESSIONAL CONSULTANT	.00	.00	1,000.00
9772170	0338	552D	REGISTRATION FEES	.00	.00	885.95
TOTAL 0300 PURCHASED PROF AND TECH SERV				206,457.80	136,391.33	134,224.95
0400 PURCHASED PROPERTY SERVICES						
0002121	0433	337E	EQUIPMENT REPAIR & MAINT	.00	.00	500.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				.00	.00	500.00
0500 OTHER PURCHASED SERVICES						
0002001	0580	PRES	TRAVEL	50.80	257.17	.00
0002118	0580	310B	TRAVEL	-191.73	.00	.00
0002118	0580	310C	TRAVEL	.00	7,322.01	.00
0002118	0580	310D	TRAVEL	.00	87.15	.00
0002118	0580	401B	TRAVEL	191.73	.00	.00
0002118	0580	401C	TRAVEL	110.40	-110.40	.00
0002118	0580	401CP	TRAVEL	564.30	755.88	.00
0002121	0580	121M	TRAVEL	.00	830.25	.00
0002121	0580	337C	TRAVEL	2,684.61	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002784	0531	17PC	POSTAGE & PO BOX RENT	140.00	.00	.00
0002784	0531	17PE	POSTAGE & PO BOX RENT	.00	.00	500.00
0202118	0564	18DC	TUITION TO KY AGENCY	10,605.86	.00	.00
0202118	0580	348C	TRAVEL	.00	235.00	.00
0202140	0580	348C	TRAVEL	578.29	618.46	.00
0202140	0580	348D	TRAVEL	.00	442.02	.00
0202145	0580	348C	TRAVEL	1,773.77	266.69	.00
0202145	0580	348CA	TRAVEL	.00	875.26	.00
0202145	0580	348D	TRAVEL	.00	1,842.12	.00
0222118	0580	310C	TRAVEL	.00	5,751.98	.00
0222118	0580	310D	TRAVEL	.00	1,013.52	.00
0502118	0580	310C	TRAVEL	154.97	4,389.73	.00
0502118	0580	310D	TRAVEL	.00	1,013.46	.00
1102118	0580	310C	TRAVEL	.00	5,051.83	.00
1102118	0580	310D	TRAVEL	.00	1,829.23	.00
1202001	0580	135B	TRAVEL	48.04	.00	.00
1202118	0580	310C	TRAVEL	.00	4,445.92	.00
1202118	0580	982D	TRAVEL	.00	250.00	.00
9512118	0580	374B	TRAVEL	12.48	.00	.00
9512118	0580	374C	TRAVEL	386.84	-386.84	.00
9772170	0580	552D	TRAVEL	.00	.00	1,500.00
TOTAL 0500 OTHER PURCHASED SERVICES				17,110.36	36,780.44	2,000.00
0600 SUPPLIES						
0002118	0610	0070	GENERAL SUPPLIES	2,214.47	3,949.08	.00
0002118	0610	120C	GENERAL SUPPLIES	.00	228.64	.00
0002118	0610	120D	GENERAL SUPPLIES	.00	2,916.84	.00
0002118	0610	120E	GENERAL SUPPLIES	.00	.00	11,790.00
0002118	0610	160C	GENERAL SUPPLIES	.00	.14	.00
0002118	0610	310B	GENERAL SUPPLIES	56.00	.00	.00
0002118	0610	310C	GENERAL SUPPLIES	4,636.49	10,388.17	.00
0002118	0610	310CP	GENERAL SUPPLIES	.00	355.23	.00
0002118	0610	310D	GENERAL SUPPLIES	.00	9.43	.00
0002118	0610	310DP	GENERAL SUPPLIES	.00	6.01	.00
0002118	0610	310EP	GENERAL SUPPLIES	.00	.00	6.01
0002118	0610	BEAC	GENERAL SUPPLIES	799.64	1,200.36	.00
0002118	0630	0070	FOOD	30.69	509.70	.00
0002118	0643	310C	SUPPLEMENTARY BKS/STUDY GUIDES	.00	290.42	.00
0002118	0643	310D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,271.42	.00
0002118	0644	160B	TEXTBOOKS	.00	308.13	.00
0002118	0644	160C	TEXTBOOKS	.00	-.50	.00
0002118	0644	160D	TEXTBOOKS	.00	1,109.54	.00
0002118	0646	15FB	TESTS	9,300.00	.00	.00
0002118	0650	310C	SUPPLIES-TECH RELATED	2,397.12	68.10	.00
0002118	0694	552DP	EQUIPMENT SUPPLIES	.00	.00	408.05
0002118	0697	310C	OTHER SUPPLIES & MATERIALS	545.87	11,484.00	.00
0002121	0610	121M	GENERAL SUPPLIES	34,091.04	134,556.90	.00
0002121	0610	337C	GENERAL SUPPLIES	11,964.79	-244,918.16	.00
0002121	0610	337CP	GENERAL SUPPLIES	.00	.40	.00
0002121	0610	337D	GENERAL SUPPLIES	.00	154,634.96	.00
0002121	0610	337DP	GENERAL SUPPLIES	.00	182.72	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0610	337E	GENERAL SUPPLIES	.00	.00	1,620.31
0002121	0610	343C	GENERAL SUPPLIES	27.90	.00	.00
0002121	0610	343D	GENERAL SUPPLIES	.00	103.35	.00
0002121	0692	337E	HEALTH/SUPPLIES MATERIALS	.00	.00	2,100.00
0002121	0694	337E	EQUIPMENT SUPPLIES	.00	.00	5,337.73
0002121	0697	337E	OTHER SUPPLIES & MATERIALS	.00	.00	9,963.00
0002784	0610	17PD	GENERAL SUPPLIES	.00	-2,715.57	.00
0002784	0610	17PE	GENERAL SUPPLIES	.00	.00	10,000.00
0002784	0643	17PC	SUPPLEMENTARY BKS/STUDY GUIDES	400.00	3,816.42	.00
0002784	0695	17PC	FURN & FIX/SUPPLIES & MATERIAL	1,088.56	.00	.00
0002784	0695	17PD	FURN & FIX/SUPPLIES & MATERIAL	.00	15,000.00	.00
0002784	0695	17PE	FURN & FIX/SUPPLIES & MATERIAL	.00	.00	15,000.00
0002784	0697	17PC	OTHER SUPPLIES & MATERIALS	51,807.97	.00	.00
0012118	0650	348E	SUPPLIES-TECH RELATED	.00	.00	4,086.60
0202118	0610	120B	GENERAL SUPPLIES	26,412.58	.00	.00
0202118	0610	120C	GENERAL SUPPLIES	922.40	20,641.02	.00
0202118	0610	120D	GENERAL SUPPLIES	.00	612.73	.00
0202118	0610	120E	GENERAL SUPPLIES	.00	.00	31,870.00
0202118	0610	348C	GENERAL SUPPLIES	322.81	586.00	.00
0202118	0610	348D	GENERAL SUPPLIES	.00	633.09	.00
0202118	0650	348C	SUPPLIES-TECH RELATED	1,375.00	.00	.00
0202118	0650	348D	SUPPLIES-TECH RELATED	.00	3,142.89	.00
0202118	0650	348E	SUPPLIES-TECH RELATED	.00	.00	3,677.94
0202140	0650	348D	SUPPLIES-TECH RELATED	.00	1,211.00	.00
0202140	0694	348C	EQUIPMENT SUPPLIES	1,879.00	.00	.00
0202140	0694	348D	EQUIPMENT SUPPLIES	.00	3,644.83	.00
0202145	0610	348C	GENERAL SUPPLIES	3,753.00	.00	.00
0202145	0694	348D	EQUIPMENT SUPPLIES	.00	3,297.00	.00
0202154	0610	348C	GENERAL SUPPLIES	319.38	239.32	.00
0202154	0610	348D	GENERAL SUPPLIES	.00	-.44	.00
0202154	0650	348C	SUPPLIES-TECH RELATED	1,481.79	.00	.00
0202154	0650	348D	SUPPLIES-TECH RELATED	.00	3,004.14	.00
0202154	0650	348E	SUPPLIES-TECH RELATED	.00	.00	3,677.94
0222118	0610	120E	GENERAL SUPPLIES	.00	.00	15,492.00
0222118	0610	15FB	GENERAL SUPPLIES	6,341.49	.00	.00
0222118	0610	160C	GENERAL SUPPLIES	.00	-.07	.00
0222118	0610	160D	GENERAL SUPPLIES	.00	.07	.00
0222118	0610	310CM	GENERAL SUPPLIES	.00	1,731.73	.00
0222118	0610	310DM	GENERAL SUPPLIES	.00	70.26	.00
0222118	0610	310EM	GENERAL SUPPLIES	.00	.00	1,702.57
0222118	0643	310C	SUPPLEMENTAL BKS/STUDY GUIDES	860.08	.00	.00
0222118	0644	160A	TEXTBOOKS	14,708.88	.00	.00
0222118	0644	160B	TEXTBOOKS	8,237.91	4,979.45	.00
0222118	0644	160C	TEXTBOOKS	-.03	962.76	.00
0222118	0650	160A	SUPPLIES-TECH RELATED	777.00	.00	.00
0252118	0610	120E	GENERAL SUPPLIES	.00	.00	25,750.00
0252118	0610	160A	GENERAL SUPPLIES	4,960.00	.00	.00
0252118	0610	160B	GENERAL SUPPLIES	13,053.98	.00	.00
0252118	0610	160C	GENERAL SUPPLIES	.00	18,423.58	.00
0252118	0650	348C	SUPPLIES-TECH RELATED	768.00	.00	.00
0252118	0650	348D	SUPPLIES-TECH RELATED	.00	799.00	.00
0252118	0650	348E	SUPPLIES-TECH RELATED	.00	.00	1,089.76
0252118	0650	TOYOT	SUPPLIES-TECH RELATED	4,776.00	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252154	0650	348D	SUPPLIES-TECH RELATED	.00	1,393.87	.00
0252154	0650	348E	SUPPLIES-TECH RELATED	.00	.00	1,089.76
0502118	0610	120B	GENERAL SUPPLIES	5,141.00	.00	.00
0502118	0610	120C	GENERAL SUPPLIES	5,000.00	.88	.00
0502118	0610	120D	GENERAL SUPPLIES	.00	4,606.24	.00
0502118	0610	120E	GENERAL SUPPLIES	.00	.00	12,121.00
0502118	0610	160A	GENERAL SUPPLIES	2,230.00	.00	.00
0502118	0610	160B	GENERAL SUPPLIES	18,161.00	.00	.00
0502118	0610	160C	GENERAL SUPPLIES	7,112.47	6,168.15	.00
0502118	0610	310BM	GENERAL SUPPLIES	.00	2,100.06	.00
0502118	0610	310CM	GENERAL SUPPLIES	.00	1,528.04	.00
0502118	0610	310DM	GENERAL SUPPLIES	.00	-1,075.64	.00
0502118	0610	310EM	GENERAL SUPPLIES	.00	.00	2,186.57
0502118	0643	310BM	SUPPLEMENTARY BKS/STUDY GUIDES	434.66	.00	.00
0502118	0643	310C	SUPPLEMENTAL BKS/STUDY GUIDES	860.08	.00	.00
0502118	0643	310CM	SUPPLEMENTARY BKS/STUDY GUIDES	685.00	81.10	.00
0502118	0643	310D	SUPPLEMENTAL BKS/STUDY GUIDES	.00	1,887.20	.00
0502118	0643	310DM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	215.00	.00
0502118	0644	160D	TEXTBOOKS	.00	541.00	.00
1102118	0610	120E	GENERAL SUPPLIES	.00	.00	12,653.00
1102118	0610	160A	GENERAL SUPPLIES	2,940.00	.00	.00
1102118	0610	160B	GENERAL SUPPLIES	7,887.97	.00	.00
1102118	0610	160C	GENERAL SUPPLIES	93.76	.00	.00
1102118	0610	310CM	GENERAL SUPPLIES	116.73	14.08	.00
1102118	0610	310DM	GENERAL SUPPLIES	.00	1,256.52	.00
1102118	0610	310EM	GENERAL SUPPLIES	.00	.00	1,294.57
1102118	0643	310BM	SUPPLEMENTARY BKS/STUDY GUIDES	1,622.32	.00	.00
1102118	0643	310C	SUPPLEMENTAL BKS/STUDY GUIDES	781.47	.00	.00
1102118	0643	310CM	SUPPLEMENTARY BKS/STUDY GUIDES	1,110.15	.00	.00
1102118	0643	310E	SUPPLEMENTAL BKS/STUDY GUIDES	.00	.00	4,667.00
1102118	0644	15FB	TEXTBOOKS	581.32	.00	.00
1102118	0644	160B	TEXTBOOKS	3,127.01	.00	.00
1102118	0644	160C	TEXTBOOKS	484.49	5,507.75	.00
1102118	0644	160D	TEXTBOOKS	.00	7,854.00	.00
1102118	0650	15FB	SUPPLIES-TECH RELATED	2,180.89	.00	.00
1102118	0650	310E	SUPPLIES-TECH RELATED	.00	.00	5,000.00
1102118	0650	980C	SUPPLIES-TECH RELATED	1,961.65	38.35	.00
1202001	0610	135B	GENERAL SUPPLIES	.00	-48.04	.00
1202001	0610	135C	GENERAL SUPPLIES	5,947.32	.00	.00
1202001	0610	135D	GENERAL SUPPLIES	.00	322.81	.00
1202001	0610	343D	GENERAL SUPPLIES	.00	2,741.99	.00
1202001	0610	343E	GENERAL SUPPLIES	.00	.00	2,472.00
1202001	0610	PRES	GENERAL SUPPLIES	276.90	.00	.00
1202001	0650	343E	SUPPLIES-TECH RELATED	.00	.00	1,672.01
1202118	0610	120E	GENERAL SUPPLIES	.00	.00	8,219.00
1202118	0610	310C	GENERAL SUPPLIES	898.94	737.62	.00
1202118	0610	310CM	GENERAL SUPPLIES	.00	-4.59	.00
1202118	0610	310DM	GENERAL SUPPLIES	.00	44.55	.00
1202118	0610	310EM	GENERAL SUPPLIES	.00	.00	594.58
1202118	0610	982C	GENERAL SUPPLIES	1,300.00	.00	.00
1202118	0610	982E	GENERAL SUPPLIES	.00	.00	500.00
1202118	0610	JANP	GENERAL SUPPLIES	.00	473.00	.00
1202118	0643	310CM	SUPPLEMENTARY BKS/STUDY GUIDES	598.06	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1202118	0644	160B	TEXTBOOKS	5,000.00	2,859.20	.00
1202118	0644	160C	TEXTBOOKS	.00	1,620.00	.00
1202118	0650	15FB	SUPPLIES-TECH RELATED	3,672.30	.00	.00
1202118	0697	310BM	OTHER SUPPLIES & MATERIALS	17.04	218.04	.00
1202118	0697	310CM	OTHER SUPPLIES & MATERIALS	18.89	.00	.00
9512118	0610	374B	GENERAL SUPPLIES	-905.26	.00	.00
9512118	0610	374C	GENERAL SUPPLIES	2,281.14	5,054.84	.00
9512118	0610	374D	GENERAL SUPPLIES	.00	-11,025.18	.00
9512118	0646	374C	TESTS	2,641.00	-2,011.00	.00
9512118	0672	374C	PERSONAL SVC (ACT)	1,300.00	-1,300.00	.00
9652118	0610	3362F	GENERAL SUPPLIES	.00	239.32	.00
9772170	0643	552D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	2,000.00
9772170	0694	552D	EQUIPMENT SUPPLIES	.00	.00	2,500.00
TOTAL 0600 SUPPLIES				295,868.11	190,773.25	200,541.40
0700 PROPERTY						
0002118	0733	310C	FURNITURE & FIXTURES	469.97	.00	.00
0002121	0734	121M	TECH-RELATED HARDWARE	.00	796.00	.00
0002784	0733	17PC	FURNITURE & FIXTURES	4,238.60	.00	.00
0012118	0734	1624Z	TECH-RELATED HARDWARE	.00	32,376.27	.00
9652118	0732	3362F	VEHICLES	.00	25,887.00	.00
TOTAL 0700 PROPERTY				4,708.57	59,059.27	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0002121	0894	121M	INSTRUCTIONAL FIELD TRIPS	585.38	.00	.00
0002121	0894	337E	INSTRUCTIONAL FIELD TRIPS	.00	.00	1,200.00
1202118	0810	10LD	DUES & FEES	.00	3,785.00	.00
9772170	0894	552D	INSTRUCTIONAL FIELD TRIPS	.00	.00	1,500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				585.38	3,785.00	2,700.00
TOTAL 1000 INSTRUCTION				2,941,932.34	2,845,821.71	2,505,396.64
2200 INSTRUCTIONAL STAFF SUPP SERV						
0100 SALARIES PERSONNEL SERVICES						
0002013	0113	162B	OTHER CERTIFIED SALARY	100.00	.00	.00
0002013	0113	162C	OTHER CERTIFIED SALARY	1,000.00	.00	.00
0002013	0113	162D	OTHER CERTIFIED SALARY	.00	1,000.00	.00
0002013	0113	162E	OTHER CERTIFIED SALARY	.00	.00	1,000.00
0002013	0120	162C	CERTIFIED SUBSTITUTE SALARY	86.30	.00	.00
0002013	0120	162D	CERTIFIED SUBSTITUTE SALARY	.00	1,887.12	.00
0002013	0120	162E	CERTIFIED SUBSTITUTE SALARY	.00	.00	90.00
0002013	0130	162D	CLASSIFIED REGULAR SALARY	.00	138.90	.00
0002053	0113	401B	OTHER CERTIFIED SALARY	600.00	.00	.00
0002053	0113	401C	OTHER CERTIFIED SALARY	949.25	300.00	.00
0002053	0113	401D	OTHER CERTIFIED SALARY	.00	3,900.00	.00
0002053	0120	401C	CERTIFIED SUBSTITUTE SALARY	1,527.78	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002053	0120	401E	CERTIFIED SUBSTITUTE SALARY	.00	.00	17,500.00
0202053	0113	140B	OTHER CERTIFIED SALARY	284.00	.00	.00
0202053	0113	140C	OTHER CERTIFIED SALARY	660.00	1,004.00	.00
0202053	0113	401B	OTHER CERTIFIED SALARY	1,709.35	.00	.00
0202053	0113	401C	OTHER CERTIFIED SALARY	157.45	1,043.91	.00
0202053	0120	140C	CERTIFIED SUBSTITUTE SALARY	1,618.98	388.85	.00
0202053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	2,278.23	.00
0202053	0120	401C	CERTIFIED SUBSTITUTE SALARY	498.25	-2,006.11	.00
0202053	0150	140C	CLASSIFIED SUBSTITUTE SALARY	316.95	.00	.00
0222053	0113	401C	OTHER CERTIFIED SALARY	500.00	32.25	.00
0222053	0113	401D	OTHER CERTIFIED SALARY	.00	566.40	.00
0222053	0120	140C	CERTIFIED SUBSTITUTE SALARY	307.29	.00	.00
0222053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	394.39	.00
0222053	0120	401C	CERTIFIED SUBSTITUTE SALARY	86.30	.00	.00
0222053	0120	401D	CERTIFIED SUBSTITUTE SALARY	.00	152.54	.00
0252053	0113	401C	OTHER CERTIFIED SALARY	1,000.00	.00	.00
0252053	0113	401D	OTHER CERTIFIED SALARY	.00	1,200.00	.00
0252053	0120	140C	CERTIFIED SUBSTITUTE SALARY	2,380.72	58.84	.00
0252053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	1,403.17	.00
0252053	0120	401C	CERTIFIED SUBSTITUTE SALARY	1,933.63	-1,551.16	.00
0252053	0120	401D	CERTIFIED SUBSTITUTE SALARY	.00	429.62	.00
0252053	0150	140D	CLASSIFIED SUBSTITUTE SALARY	.00	75.18	.00
0502053	0113	401C	OTHER CERTIFIED SALARY	.00	884.36	.00
0502053	0113	401D	OTHER CERTIFIED SALARY	.00	158.35	.00
0502053	0120	140C	CERTIFIED SUBSTITUTE SALARY	116.51	.00	.00
1102053	0113	401C	OTHER CERTIFIED SALARY	1,000.00	-355.88	.00
1102053	0113	401D	OTHER CERTIFIED SALARY	.00	142.72	.00
1102053	0120	140C	CERTIFIED SUBSTITUTE SALARY	1,903.86	527.32	.00
1102053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	318.16	.00
1102053	0120	401C	CERTIFIED SUBSTITUTE SALARY	71.15	.00	.00
1202053	0110	336B	CERTIFIED PERMANENT SALARY	15,172.26	.00	.00
1202053	0110	336C	CERTIFIED PERMANENT SALARY	45,516.78	27,269.49	.00
1202053	0110	336D	CERTIFIED PERMANENT SALARY	.00	78,378.56	.00
1202053	0110	336E	CERTIFIED PERMANENT SALARY	.00	.00	103,157.00
1202053	0110	337CR	CERTIFIED PERMANENT SALARY	.00	.00	18,930.00
1202053	0111	336B	CERTIFIED PERM EXTENDED DAY	4,404.84	.00	.00
1202053	0111	336C	CERTIFIED PERM EXTENDED DAY	13,214.52	.00	.00
1202053	0111	336E	CERTIFIED PERM EXTENDED DAY	.00	.00	24,042.00
1202053	0112	336B	CERTIFIED PERM EXTRA DUTY	2,153.46	.00	.00
1202053	0112	336C	CERTIFIED PERM EXTRA DUTY	6,460.38	.00	.00
1202053	0112	336E	CERTIFIED PERM EXTRA DUTY	.00	.00	7,822.00
1202053	0113	401C	OTHER CERTIFIED SALARY	1,000.00	-453.79	.00
1202053	0120	140C	CERTIFIED SUBSTITUTE SALARY	.00	248.44	.00
1202053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	1,510.17	.00
1202053	0120	336B	CERTIFIED SUBSTITUTE SALARY	6,796.84	.00	.00
1202053	0120	336C	CERTIFIED SUBSTITUTE SALARY	27,218.62	510.39	.00
1202053	0120	336D	CERTIFIED SUBSTITUTE SALARY	.00	6,305.81	.00
1202053	0120	401B	CERTIFIED SUBSTITUTE SALARY	116.51	.00	.00
1202053	0120	401C	CERTIFIED SUBSTITUTE SALARY	228.70	.00	.00
1202053	0130	336B	CLASSIFIED REGULAR SALARY	8,605.50	.00	.00
1202053	0130	336C	CLASSIFIED REGULAR SALARY	25,816.50	14,139.65	.00
1202053	0130	336D	CLASSIFIED REGULAR SALARY	.00	23,511.36	.00
1202053	0130	336E	CLASSIFIED REGULAR SALARY	.00	.00	30,488.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9512028	0130	972U4	CLASSIFIED REGULAR SALARY	291.50	.00	.00
9512028	0150	972U4	CLASSIFIED SUBSTITUTE SALARY	7,227.91	3,284.79	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				183,032.09	169,076.03	203,029.00
0200 EMPLOYEE BENEFITS						
0002013	0222	162B	EMPLOYER MEDICARE CONTRIBUTION	1.36	.00	.00
0002013	0222	162C	EMPLOYER MEDICARE CONTRIBUTION	14.62	.00	.00
0002013	0222	162D	EMPLOYER MEDICARE CONTRIBUTION	.00	49.72	.00
0002013	0222	162E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	20.00
0002013	0231	162B	KTRS EMPLOYER CONTRIBUTION	3.00	.00	.00
0002013	0231	162C	KTRS EMPLOYER CONTRIBUTION	32.59	.00	.00
0002013	0231	162D	KTRS EMPLOYER CONTRIBUTION	.00	113.27	.00
0002013	0231	162E	KTRS EMPLOYER CONTRIBUTION	.00	.00	35.00
0002013	0253	162B	KSBA UNEMPLOYMENT INSURANCE	1.00	.00	.00
0002013	0253	162C	KSBA UNEMPLOYMENT INSURANCE	.16	.00	.00
0002013	0253	162D	KSBA UNEMPLOYMENT INSURANCE	.00	17.39	.00
0002013	0253	162E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	2.00
0002013	0260	162B	WORKMENS COMPENSATION	.16	.00	.00
0002013	0260	162C	WORKMENS COMPENSATION	1.63	.00	.00
0002013	0260	162D	WORKMENS COMPENSATION	.00	105.56	.00
0002013	0260	162E	WORKMENS COMPENSATION	.00	.00	3.00
0002053	0222	401B	EMPLOYER MEDICARE CONTRIBUTION	7.58	.00	.00
0002053	0222	401C	EMPLOYER MEDICARE CONTRIBUTION	35.66	4.02	.00
0002053	0222	401D	EMPLOYER MEDICARE CONTRIBUTION	.00	54.81	.00
0002053	0222	401E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	900.00
0002053	0231	401B	KTRS EMPLOYER CONTRIBUTION	96.62	.00	.00
0002053	0231	401C	KTRS EMPLOYER CONTRIBUTION	389.60	48.32	.00
0002053	0231	401D	KTRS EMPLOYER CONTRIBUTION	.00	499.29	.00
0002053	0233	401D	OTHER EMPLOYER MATCH	.00	13.31	.00
0002053	0253	401C	KSBA UNEMPLOYMENT INSURANCE	14.45	.00	.00
0002053	0260	401B	WORKMENS COMPENSATION	.91	.00	.00
0002053	0260	401C	WORKMENS COMPENSATION	3.76	.45	.00
0002053	0260	401D	WORKMENS COMPENSATION	.00	5.85	.00
0202053	0221	140C	EMPLOYER FICA CONTRIBUTION	19.65	.00	.00
0202053	0222	140B	EMPLOYER MEDICARE CONTRIBUTION	3.58	.00	.00
0202053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	35.25	19.53	.00
0202053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	32.89	.00
0202053	0222	401B	EMPLOYER MEDICARE CONTRIBUTION	21.60	.00	.00
0202053	0222	401C	EMPLOYER MEDICARE CONTRIBUTION	9.50	14.48	.00
0202053	0231	140B	KTRS EMPLOYER CONTRIBUTION	8.52	.00	.00
0202053	0231	140C	KTRS EMPLOYER CONTRIBUTION	68.36	41.79	.00
0202053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	68.36	.00
0202053	0231	401B	KTRS EMPLOYER CONTRIBUTION	275.29	.00	.00
0202053	0231	401C	KTRS EMPLOYER CONTRIBUTION	105.61	168.12	.00
0202053	0253	140C	KSBA UNEMPLOYMENT INSURANCE	14.55	1.33	.00
0202053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	.00	17.80	.00
0202053	0253	401C	KSBA UNEMPLOYMENT INSURANCE	6.22	.00	.00
0202053	0260	140B	WORKMENS COMPENSATION	.43	.00	.00
0202053	0260	140C	WORKMENS COMPENSATION	3.88	2.08	.00
0202053	0260	140D	WORKMENS COMPENSATION	.00	3.43	.00
0202053	0260	401B	WORKMENS COMPENSATION	2.56	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202053	0260	401C	WORKMENS COMPENSATION	1.00	1.57	.00
0222053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	3.89	.00	.00
0222053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	5.70	.00
0222053	0222	401C	EMPLOYER MEDICARE CONTRIBUTION	7.94	12.08	.00
0222053	0222	401D	EMPLOYER MEDICARE CONTRIBUTION	.00	10.25	.00
0222053	0231	140C	KTRS EMPLOYER CONTRIBUTION	9.21	.00	.00
0222053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	11.84	.00
0222053	0231	401C	KTRS EMPLOYER CONTRIBUTION	83.12	137.91	.00
0222053	0231	401D	KTRS EMPLOYER CONTRIBUTION	.00	21.57	.00
0222053	0253	140C	KSBA UNEMPLOYMENT INSURANCE	3.07	.00	.00
0222053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	.00	.72	.00
0222053	0253	401C	KSBA UNEMPLOYMENT INSURANCE	.86	.00	.00
0222053	0253	401D	KSBA UNEMPLOYMENT INSURANCE	.00	4.34	.00
0222053	0260	140C	WORKMENS COMPENSATION	.48	.00	.00
0222053	0260	140D	WORKMENS COMPENSATION	.00	.60	.00
0222053	0260	401C	WORKMENS COMPENSATION	.88	1.28	.00
0222053	0260	401D	WORKMENS COMPENSATION	.00	1.08	.00
0252053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	32.72	.85	.00
0252053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	21.37	.00
0252053	0222	401C	EMPLOYER MEDICARE CONTRIBUTION	40.40	.00	.00
0252053	0222	401D	EMPLOYER MEDICARE CONTRIBUTION	.00	23.13	.00
0252053	0231	140C	KTRS EMPLOYER CONTRIBUTION	71.39	1.77	.00
0252053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	42.10	.00
0252053	0231	401C	KTRS EMPLOYER CONTRIBUTION	364.40	.00	.00
0252053	0231	401D	KTRS EMPLOYER CONTRIBUTION	.00	246.47	.00
0252053	0232	140C	CERS EMPLOYER CONTRIBUTION	8.06	.00	.00
0252053	0233	401D	OTHER EMPLOYER MATCH	.00	12.83	.00
0252053	0253	140C	KSBA UNEMPLOYMENT INSURANCE	14.05	.59	.00
0252053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	.00	12.66	.00
0252053	0253	401C	KSBA UNEMPLOYMENT INSURANCE	12.16	.00	.00
0252053	0253	401D	KSBA UNEMPLOYMENT INSURANCE	.00	3.42	.00
0252053	0260	140C	WORKMENS COMPENSATION	3.54	.09	.00
0252053	0260	140D	WORKMENS COMPENSATION	.00	2.22	.00
0252053	0260	401C	WORKMENS COMPENSATION	4.41	.00	.00
0252053	0260	401D	WORKMENS COMPENSATION	.00	2.44	.00
0502053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	1.47	.00	.00
0502053	0222	401C	EMPLOYER MEDICARE CONTRIBUTION	.00	13.12	.00
0502053	0222	401D	EMPLOYER MEDICARE CONTRIBUTION	.00	2.15	.00
0502053	0231	140C	KTRS EMPLOYER CONTRIBUTION	3.50	.00	.00
0502053	0231	401C	KTRS EMPLOYER CONTRIBUTION	.00	153.01	.00
0502053	0231	401D	KTRS EMPLOYER CONTRIBUTION	.00	4.75	.00
0502053	0260	140C	WORKMENS COMPENSATION	.17	.00	.00
0502053	0260	401C	WORKMENS COMPENSATION	.00	1.43	.00
0502053	0260	401D	WORKMENS COMPENSATION	.00	.24	.00
1102053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	26.17	5.68	.00
1102053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	4.62	.00
1102053	0222	401C	EMPLOYER MEDICARE CONTRIBUTION	15.01	11.67	.00
1102053	0222	401D	EMPLOYER MEDICARE CONTRIBUTION	.00	1.91	.00
1102053	0231	140C	KTRS EMPLOYER CONTRIBUTION	57.11	15.82	.00
1102053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	9.54	.00
1102053	0231	401C	KTRS EMPLOYER CONTRIBUTION	172.52	137.91	.00
1102053	0231	401D	KTRS EMPLOYER CONTRIBUTION	.00	4.28	.00
1102053	0253	140C	KSBA UNEMPLOYMENT INSURANCE	10.23	1.18	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1102053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	.00	3.19	.00
1102053	0253	401C	KSBA UNEMPLOYMENT INSURANCE	.71	.00	.00
1102053	0260	140C	WORKMENS COMPENSATION	2.85	.78	.00
1102053	0260	140D	WORKMENS COMPENSATION	.00	.48	.00
1102053	0260	401C	WORKMENS COMPENSATION	1.61	1.28	.00
1102053	0260	401D	WORKMENS COMPENSATION	.00	.21	.00
1202053	0221	336B	EMPLOYER FICA CONTRIBUTION	506.88	.00	.00
1202053	0221	336C	EMPLOYER FICA CONTRIBUTION	1,434.84	636.08	.00
1202053	0221	336D	EMPLOYER FICA CONTRIBUTION	.00	1,267.96	.00
1202053	0221	336E	EMPLOYER FICA CONTRIBUTION	.00	.00	1,964.00
1202053	0221	337CR	EMPLOYER FICA CONTRIBUTION	.00	.00	3,692.00
1202053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	.00	3.60	.00
1202053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	21.91	.00
1202053	0222	336B	EMPLOYER MEDICARE CONTRIBUTION	479.02	.00	.00
1202053	0222	336C	EMPLOYER MEDICARE CONTRIBUTION	1,582.11	583.84	.00
1202053	0222	336D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,514.95	.00
1202053	0222	336E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,685.00
1202053	0222	401B	EMPLOYER MEDICARE CONTRIBUTION	1.47	.00	.00
1202053	0222	401C	EMPLOYER MEDICARE CONTRIBUTION	17.81	12.48	.00
1202053	0231	140C	KTRS EMPLOYER CONTRIBUTION	.00	7.46	.00
1202053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	45.31	.00
1202053	0231	336B	KTRS EMPLOYER CONTRIBUTION	4,549.76	.00	.00
1202053	0231	336C	KTRS EMPLOYER CONTRIBUTION	14,403.62	4,790.99	.00
1202053	0231	336D	KTRS EMPLOYER CONTRIBUTION	.00	13,259.40	.00
1202053	0231	336E	KTRS EMPLOYER CONTRIBUTION	.00	.00	20,552.00
1202053	0231	401B	KTRS EMPLOYER CONTRIBUTION	3.50	.00	.00
1202053	0231	401C	KTRS EMPLOYER CONTRIBUTION	197.88	.00	.00
1202053	0232	336B	CERS EMPLOYER CONTRIBUTION	1,607.52	.00	.00
1202053	0232	336C	CERS EMPLOYER CONTRIBUTION	4,822.56	2,254.72	.00
1202053	0232	336D	CERS EMPLOYER CONTRIBUTION	.00	4,509.44	.00
1202053	0232	336E	CERS EMPLOYER CONTRIBUTION	.00	.00	5,364.00
1202053	0233	336D	OTHER EMPLOYER MATCH	.00	1,244.76	.00
1202053	0253	140C	KSBA UNEMPLOYMENT INSURANCE	.00	1.62	.00
1202053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	.00	9.22	.00
1202053	0253	336B	KSBA UNEMPLOYMENT INSURANCE	3.40	.00	.00
1202053	0253	336C	KSBA UNEMPLOYMENT INSURANCE	216.55	65.10	.00
1202053	0253	336D	KSBA UNEMPLOYMENT INSURANCE	.00	238.35	.00
1202053	0253	336E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	180.00
1202053	0253	401B	KSBA UNEMPLOYMENT INSURANCE	1.17	.00	.00
1202053	0253	401C	KSBA UNEMPLOYMENT INSURANCE	2.29	8.82	.00
1202053	0260	140C	WORKMENS COMPENSATION	.00	.37	.00
1202053	0260	140D	WORKMENS COMPENSATION	.00	2.28	.00
1202053	0260	336B	WORKMENS COMPENSATION	55.68	.00	.00
1202053	0260	336C	WORKMENS COMPENSATION	177.28	62.85	.00
1202053	0260	336D	WORKMENS COMPENSATION	.00	162.28	.00
1202053	0260	336E	WORKMENS COMPENSATION	.00	.00	982.00
1202053	0260	401B	WORKMENS COMPENSATION	.17	.00	.00
1202053	0260	401C	WORKMENS COMPENSATION	1.84	1.32	.00
1202053	0294	336B	FEDERALLY FUNDED HEALTH INSURA	4,967.76	.00	.00
1202053	0294	336C	FEDERALLY FUNDED HEALTH INSURA	14,903.28	5,341.36	.00
1202053	0294	336D	FEDERALLY FUNDED HEALTH INSURA	.00	13,367.72	.00
1202053	0294	336E	FEDERALLY FUNDED HEALTH INSURA	.00	.00	16,800.00
1202053	0295	336B	FEDERALLY FUNDED LIFE INSURANC	6.00	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1202053	0295	336C	FEDERALLY FUNDED LIFE INSURANC	18.00	8.00	.00
1202053	0295	336D	FEDERALLY FUNDED LIFE INSURANC	.00	24.00	.00
1202053	0295	336E	FEDERALLY FUNDED LIFE INSURANC	.00	.00	100.00
1202053	0296	336B	FEDERALLY FUNDED STATE ADM FEE	44.04	.00	.00
1202053	0296	336C	FEDERALLY FUNDED STATE ADM FEE	146.38	66.24	.00
1202053	0296	336D	FEDERALLY FUNDED STATE ADM FEE	.00	198.72	.00
1202053	0296	336E	FEDERALLY FUNDED STATE ADM FEE	.00	.00	180.00
1202053	0297	336C	FEDERALLY FUNDED FLEX SPENDING	.00	350.00	.00
1202053	0297	336D	FEDERALLY FUNDED FLEX SPENDING	.00	1,400.00	.00
1202053	0297	336E	FEDERALLY FUNDED FLEX SPENDING	.00	.00	2,120.00
9512028	0221	972U4	EMPLOYER FICA CONTRIBUTION	458.27	203.66	.00
9512028	0222	972U4	EMPLOYER MEDICARE CONTRIBUTION	107.17	47.63	.00
9512028	0232	972U4	CERS EMPLOYER CONTRIBUTION	1,404.61	630.01	.00
9512028	0253	972U4	KSBA UNEMPLOYMENT INSURANCE	75.21	6.13	.00
9512028	0260	972U4	WORKMENS COMPENSATION	11.33	4.91	.00
TOTAL 0200 EMPLOYEE BENEFITS				54,338.43	54,587.42	55,579.00
0300 PURCHASED PROF AND TECH SERV						
0002053	0335	401C	PROFESSIONAL CONSULTANT	.00	6,994.83	.00
0002053	0335	401E	PROFESSIONAL CONSULTANT	.00	.00	54,350.00
0002053	0338	140B	REGISTRATION FEES	1,814.99	.00	.00
0002053	0338	140C	REGISTRATION FEES	1,244.31	.00	.00
0002053	0338	140D	REGISTRATION FEES	.00	1,507.00	.00
0002053	0338	401B	REGISTRATION FEES	1,216.92	.00	.00
0002053	0338	401C	REGISTRATION FEES	3,199.35	17,009.08	.00
0002053	0338	401D	REGISTRATION FEES	.00	795.00	.00
0002053	0338	401DP	REGISTRATION FEES	.00	1,659.89	.00
0002053	0338	401E	REGISTRATION FEES	.00	.00	3,300.00
0002053	0338	401EP	REGISTRATION FEES	.00	.00	3,035.52
0002053	0349	552D	OTHER PROFESSIONAL SERVICES	.00	.00	1,000.00
0202053	0338	140B	REGISTRATION FEES	3,965.00	.00	.00
0202053	0338	140C	REGISTRATION FEES	5,918.70	390.00	.00
0202053	0338	140D	REGISTRATION FEES	.00	2,720.00	.00
0202053	0338	401B	REGISTRATION FEES	11,250.00	.00	.00
0202053	0338	401C	REGISTRATION FEES	8,795.00	-1,170.00	.00
0202053	0338	401D	REGISTRATION FEES	.00	899.00	.00
0202053	0338	401E	REGISTRATION FEES	.00	.00	7,500.00
0222053	0338	140C	REGISTRATION FEES	595.00	.00	.00
0222053	0338	401C	REGISTRATION FEES	595.00	-595.00	.00
0222053	0338	401E	REGISTRATION FEES	.00	.00	800.00
0252053	0338	140C	REGISTRATION FEES	4,164.96	.00	.00
0252053	0338	401B	REGISTRATION FEES	7,500.00	.00	.00
0252053	0338	401C	REGISTRATION FEES	1,445.04	-1,145.04	.00
0252053	0338	401D	REGISTRATION FEES	.00	1,798.00	.00
0252053	0338	401E	REGISTRATION FEES	.00	.00	1,800.00
0502053	0338	140C	REGISTRATION FEES	5,957.98	35.00	.00
0502053	0338	401C	REGISTRATION FEES	595.02	-595.02	.00
0502053	0338	401E	REGISTRATION FEES	.00	.00	800.00
1102053	0338	140C	REGISTRATION FEES	7,353.98	.00	.00
1102053	0338	401C	REGISTRATION FEES	595.02	-595.02	.00
1102053	0338	401E	REGISTRATION FEES	.00	.00	800.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1202053	0338	140C	REGISTRATION FEES	574.00	1,051.77	.00
1202053	0338	140D	REGISTRATION FEES	.00	167.00	.00
1202053	0338	401C	REGISTRATION FEES	595.00	-595.00	.00
1202053	0338	401E	REGISTRATION FEES	.00	.00	800.00
1202053	0339	336B	OTH PROF TRAINING & DEV SVCS	12,893.46	.00	.00
1202053	0339	336BK	OTH PROF TRAINING & DEV SVCS	8,093.00	.00	.00
1202053	0339	336C	OTH PROF TRAINING & DEV SVCS	43,148.85	12,295.03	.00
1202053	0339	336CK	OTH PROF TRAINING & DEV SVCS	7,295.45	.00	.00
1202053	0339	336D	OTH PROF TRAINING & DEV SVCS	.00	9,457.07	.00
1202053	0339	336DK	OTH PROF TRAINING & DEV SVCS	.00	12,097.58	.00
1202053	0339	336E	OTH PROF TRAINING & DEV SVCS	.00	.00	49,500.00
1202053	0339	336EK	OTH PROF TRAINING & DEV SVCS	.00	.00	10,000.00
1202053	0339	337CR	OTH PROF TRAINING & DEV SVCS	.00	.00	53,111.00
1202053	0339	475AR	OTH PROF TRAINING & DEV SVCS	9,300.00	11,782.00	.00
1202053	0349	14EC	OTHER PROFESSIONAL SERVICES	550.00	-150.00	.00
1202053	0349	14ED	OTHER PROFESSIONAL SERVICES	.00	700.00	.00
1202053	0349	14EE	OTHER PROFESSIONAL SERVICES	.00	.00	800.00
9512028	0349	972C	OTHER PROFESSIONAL SERVICES	130.00	.00	.00
9512028	0349	972U4	OTHER PROFESSIONAL SERVICES	502.50	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				149,288.53	76,513.17	187,596.52
0400 PURCHASED PROPERTY SERVICES						
1202053	0441	336E	LAND & BUILDING RENT	.00	.00	1,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				.00	.00	1,000.00
0500 OTHER PURCHASED SERVICES						
0002013	0534	162B	CELL PHONE SERVICES	1,826.51	.00	.00
0002013	0534	162C	CELL PHONE SERVICES	608.75	.00	.00
0002013	0534	162D	CELL PHONE SERVICES	.00	2,651.60	.00
0002013	0534	162E	CELL PHONE SERVICES	.00	.00	2,000.00
0002013	0580	162B	TRAVEL	1,027.59	.00	.00
0002013	0580	162D	TRAVEL	.00	219.39	.00
0002053	0580	401B	TRAVEL	473.41	.00	.00
0002053	0580	401C	TRAVEL	4,267.78	31,294.98	.00
0002053	0580	401D	TRAVEL	.00	99.86	.00
0002053	0580	401E	TRAVEL	.00	.00	300.00
0202053	0580	140B	TRAVEL	541.33	.00	.00
0202053	0580	140C	TRAVEL	54.66	.00	.00
0202053	0580	140D	TRAVEL	.00	1,288.00	.00
0202053	0580	401C	TRAVEL	569.26	-69.26	.00
0202053	0580	401D	TRAVEL	.00	1,013.46	.00
0202053	0580	401E	TRAVEL	.00	.00	500.00
0222053	0580	140C	TRAVEL	.00	103.47	.00
0222053	0580	401C	TRAVEL	263.92	-63.92	.00
0222053	0580	401E	TRAVEL	.00	.00	200.00
0252053	0580	140C	TRAVEL	530.34	747.32	.00
0252053	0580	401C	TRAVEL	263.92	-263.92	.00
0252053	0580	401D	TRAVEL	.00	3,040.42	.00
0252053	0580	401E	TRAVEL	.00	.00	200.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0502053	0580	140B	TRAVEL	21.30	.00	.00
0502053	0580	140C	TRAVEL	3,928.69	93.68	.00
0502053	0580	401B	TRAVEL	114.38	.00	.00
0502053	0580	401C	TRAVEL	263.92	-263.92	.00
0502053	0580	401E	TRAVEL	.00	.00	200.00
1102053	0580	140B	TRAVEL	459.94	.00	.00
1102053	0580	140C	TRAVEL	3,187.04	1,290.74	.00
1102053	0580	401C	TRAVEL	263.92	-263.92	.00
1102053	0580	401E	TRAVEL	.00	.00	200.00
1202053	0524	336D	FLEET INSURANCE	.00	378.00	.00
1202053	0532	336B	TELEPHONE	115.58	.00	.00
1202053	0532	336C	TELEPHONE	578.82	171.54	.00
1202053	0532	336D	TELEPHONE	.00	83.45	.00
1202053	0532	336E	TELEPHONE	.00	.00	3,000.00
1202053	0580	140C	TRAVEL	64.46	65.60	.00
1202053	0580	14EC	TRAVEL	.00	550.00	.00
1202053	0580	14EE	TRAVEL	.00	.00	950.00
1202053	0580	3363	TRAVEL	178.40	.00	.00
1202053	0580	336B	TRAVEL	6,091.36	.00	.00
1202053	0580	336BK	TRAVEL	20,707.71	.00	.00
1202053	0580	336C	TRAVEL	9,727.32	9,640.95	.00
1202053	0580	336CK	TRAVEL	10,612.18	.00	.00
1202053	0580	336D	TRAVEL	.00	6,959.42	.00
1202053	0580	336E	TRAVEL	.00	.00	32,217.00
1202053	0580	336EK	TRAVEL	.00	.00	15,000.00
1202053	0580	337CR	TRAVEL	.00	.00	3,000.00
1202053	0580	401C	TRAVEL	263.92	-263.92	.00
1202053	0580	401E	TRAVEL	.00	.00	200.00
9512028	0549	972U4	PUBLICITY	.00	474.00	.00
9512028	0580	972U4	TRAVEL	194.95	134.38	.00
TOTAL 0500 OTHER PURCHASED SERVICES				67,201.36	59,111.40	57,967.00
0600 SUPPLIES						
0002013	0650	162B	SUPPLIES-TECH RELATED	19,649.47	.00	.00
0002013	0650	162C	SUPPLIES-TECH RELATED	148,808.67	.00	.00
0002013	0650	162D	SUPPLIES-TECH RELATED	.00	177,829.36	.00
0002013	0650	162E	SUPPLIES-TECH RELATED	.00	.00	27,286.06
0002053	0610	1401	GENERAL SUPPLIES	.00	101.73	.00
0002053	0610	140B	GENERAL SUPPLIES	3,553.87	.00	.00
0002053	0610	140C	GENERAL SUPPLIES	4,275.66	6,631.84	.00
0002053	0610	140D	GENERAL SUPPLIES	.00	-2,703.02	.00
0002053	0610	401B	GENERAL SUPPLIES	1,914.00	.00	.00
0002053	0610	401C	GENERAL SUPPLIES	3,944.05	1,469.50	.00
0002053	0610	401D	GENERAL SUPPLIES	.00	4,179.32	.00
0002053	0610	401E	GENERAL SUPPLIES	.00	.00	4,621.00
0002053	0643	401D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	757.08	.00
0002053	0647	401E	REFERENCE MATERIALS	.00	.00	5,500.00
0012053	0610	1408a	GENERAL SUPPLIES	.00	11,766.38	.00
0202053	0610	140B	GENERAL SUPPLIES	490.00	.00	.00
0202053	0610	140C	GENERAL SUPPLIES	.00	87.49	.00
0202053	0610	140D	GENERAL SUPPLIES	.00	1,010.56	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0222053	0610	140C	GENERAL SUPPLIES	1,120.00	354.40	.00
0222053	0610	140D	GENERAL SUPPLIES	.00	385.00	.00
0222053	0610	15FB	SUPPLIES	169.00	.00	.00
0222053	0647	401C	REFERENCE MATERIALS	.00	250.00	.00
0252053	0610	140B	GENERAL SUPPLIES	6,095.00	.00	.00
0252053	0610	140C	GENERAL SUPPLIES	844.00	478.51	.00
0252053	0610	140D	GENERAL SUPPLIES	.00	535.00	.00
0502053	0610	140B	GENERAL SUPPLIES	234.50	.00	.00
0502053	0610	140C	GENERAL SUPPLIES	720.68	86.50	.00
0502053	0610	140D	GENERAL SUPPLIES	.00	396.64	.00
1102053	0610	140B	GENERAL SUPPLIES	199.00	.00	.00
1102053	0610	140C	GENERAL SUPPLIES	852.32	335.00	.00
1102053	0610	140D	GENERAL SUPPLIES	.00	990.26	.00
1202053	0610	14EC	GENERAL SUPPLIES	5,770.11	.00	.00
1202053	0610	14ED	GENERAL SUPPLIES	.00	3,875.85	.00
1202053	0610	14EE	GENERAL SUPPLIES	.00	.00	6,250.00
1202053	0610	336B	GENERAL SUPPLIES	5,964.89	.00	.00
1202053	0610	336BK	GENERAL SUPPLIES	7,625.44	.00	.00
1202053	0610	336C	GENERAL SUPPLIES	14,162.72	22,289.80	.00
1202053	0610	336CK	GENERAL SUPPLIES	3,062.00	9,658.00	.00
1202053	0610	336D	GENERAL SUPPLIES	.00	107,214.19	.00
1202053	0610	336DK	GENERAL SUPPLIES	.00	4,870.88	.00
1202053	0610	336E	GENERAL SUPPLIES	.00	.00	14,000.00
1202053	0610	336EK	GENERAL SUPPLIES	.00	.00	1,985.00
1202053	0610	337CR	GENERAL SUPPLIES	.00	.00	137,200.00
1202053	0610	475AR	GENERAL SUPPLIES	312,923.75	999,852.22	.00
1202053	0610	CGED	GENERAL SUPPLIES	.00	500.00	.00
1202053	0642	336B	PERIODICALS & NEWSPAPERS	9,935.80	.00	.00
1202053	0642	336BK	PERIODICALS & NEWSPAPERS	748.94	.00	.00
1202053	0642	336C	PERIODICALS & NEWSPAPERS	3,149.84	.00	.00
1202053	0642	336CK	PERIODICALS & NEWSPAPERS	6,545.06	.00	.00
1202053	0642	336D	PERIODICALS & NEWSPAPERS	.00	-3,149.84	.00
1202053	0642	336E	PERIODICALS & NEWSPAPERS	.00	.00	6,000.00
1202053	0643	336BK	SUPPLEMENTARY BKS/STUDY GUIDES	2,052.00	.00	.00
1202053	0643	336D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	219.00	.00
1202053	0643	336DK	SUPPLEMENTARY BKS/STUDY GUIDES	.00	2,672.08	.00
1202053	0643	336E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	8,700.00
1202053	0643	336EK	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	12,315.00
9512028	0610	972D	GENERAL SUPPLIES	.00	11,020.97	.00
9512028	0610	972U4	GENERAL SUPPLIES	365.85	5,436.64	.00
TOTAL 0600 SUPPLIES				565,176.62	1,369,401.34	223,857.06
0700 PROPERTY						
0002013	0734	162B	TECH-RELATED HARDWARE	49,999.73	.00	.00
0002013	0734	162D	TECH-RELATED HARDWARE	.00	5,933.05	.00
1202053	0731	336E	MACHINERY	.00	.00	900.00
1202053	0734	336B	TECH-RELATED HARDWARE	3,556.19	.00	.00
1202053	0734	336C	TECH-RELATED HARDWARE	1,450.00	.00	.00
1202053	0734	336E	TECH-RELATED HARDWARE	.00	.00	3,000.00
1202053	0734	336EK	TECH-RELATED HARDWARE	.00	.00	5,700.00
1202053	0734	337CR	TECH-RELATED HARDWARE	.00	.00	34,067.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0700 PROPERTY	55,005.92	5,933.05	43,667.00
0800 DEBT SERVICE AND MISCELLANEOUS			
0002013 0894 162B INSTRUCTIONAL FIELD TRIPS	226.15	.00	.00
0002053 0810 401B DUES & FEES	3,873.98	.00	.00
0002053 0810 401C DUES & FEES	5,866.29	8,089.75	.00
0002053 0810 401E DUES & FEES	.00	.00	8,850.48
1202053 0810 336C DUES & FEES	440.00	.00	.00
1202053 0810 336D DUES & FEES	.00	550.00	.00
1202053 0810 336E DUES & FEES	.00	.00	1,000.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS	10,406.42	8,639.75	9,850.48
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,084,449.37	1,743,262.16	782,546.06
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY			
1102075 0734 9046 TECH-RELATED HARDWARE	.00	169.80	.00
TOTAL 0700 PROPERTY	.00	169.80	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	169.80	.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES			
9552105 0110 970E CERTIFIED PERMANENT SALARY	.00	.00	46,178.00
9552105 0130 110B CLASSIFIED REGULAR SALARY	1,503.57	.00	.00
9552105 0130 110C CLASSIFIED REGULAR SALARY	35,476.92	1,412.00	.00
9552105 0130 110D CLASSIFIED REGULAR SALARY	.00	36,920.14	.00
9552105 0130 110E CLASSIFIED REGULAR SALARY	.00	.00	39,657.00
9552105 0130 972B CLASSIFIED REGULAR SALARY	1,336.95	.00	.00
9552105 0130 972C CLASSIFIED REGULAR SALARY	717.34	.00	.00
9552105 0130 972D CLASSIFIED REGULAR SALARY	.00	19,273.63	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES	39,034.78	57,605.77	85,835.00
0200 EMPLOYEE BENEFITS			
9552105 0221 110C EMPLOYER FICA CONTRIBUTION	2,298.48	.00	.00
9552105 0221 110D EMPLOYER FICA CONTRIBUTION	.00	2,369.67	.00
9552105 0221 110E EMPLOYER FICA CONTRIBUTION	.00	.00	2,405.00
9552105 0221 972C EMPLOYER FICA CONTRIBUTION	41.80	.00	.00
9552105 0221 972D EMPLOYER FICA CONTRIBUTION	.00	1,101.16	.00
9552105 0222 110C EMPLOYER MEDICARE CONTRIBUTION	537.48	.00	.00
9552105 0222 110D EMPLOYER MEDICARE CONTRIBUTION	.00	554.19	.00
9552105 0222 110E EMPLOYER MEDICARE CONTRIBUTION	.00	.00	563.00
9552105 0222 970E EMPLOYER MEDICARE CONTRIBUTION	.00	.00	584.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9552105	0222	972C	EMPLOYER MEDICARE CONTRIBUTION	9.78	.00	.00
9552105	0222	972D	EMPLOYER MEDICARE CONTRIBUTION	.00	278.63	.00
9552105	0231	970E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,385.00
9552105	0231	972D	KTRS EMPLOYER CONTRIBUTION	.00	171.86	.00
9552105	0232	110C	CERS EMPLOYER CONTRIBUTION	7,157.76	.00	.00
9552105	0232	110D	CERS EMPLOYER CONTRIBUTION	.00	7,038.47	.00
9552105	0232	110E	CERS EMPLOYER CONTRIBUTION	.00	.00	8,333.00
9552105	0232	972C	CERS EMPLOYER CONTRIBUTION	134.00	.00	.00
9552105	0232	972D	CERS EMPLOYER CONTRIBUTION	.00	3,406.49	.00
9552105	0253	110C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
9552105	0253	110D	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
9552105	0253	110E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
9552105	0253	970E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
9552105	0253	972C	KSBA UNEMPLOYMENT INSURANCE	5.04	.00	.00
9552105	0253	972D	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
9552105	0260	110C	WORKMENS COMPENSATION	57.36	.00	.00
9552105	0260	110D	WORKMENS COMPENSATION	.00	57.53	.00
9552105	0260	110E	WORKMENS COMPENSATION	.00	.00	582.00
9552105	0260	970E	WORKMENS COMPENSATION	.00	.00	693.00
9552105	0260	972C	WORKMENS COMPENSATION	1.08	.00	.00
9552105	0260	972D	WORKMENS COMPENSATION	.00	28.85	.00
TOTAL 0200 EMPLOYEE BENEFITS				10,302.78	15,186.85	14,665.00
0300 PURCHASED PROF AND TECH SERV						
9552105	0319	ASAP	OTHER ADMINISTRATIVE SERVICES	.00	1,628.00	.00
9552105	0338	972B	REGISTRATION FEES	187.50	.00	.00
9552105	0338	972C	REGISTRATION FEES	5,626.50	.00	.00
9552105	0338	972D	REGISTRATION FEES	.00	4,381.59	.00
9552105	0338	972S	REGISTRATION FEES	69.70	-168.00	.00
9552105	0339	ASAP	OTH PROF TRAINING & DEV SVCS	.00	300.00	.00
9552105	0349	972C	OTHER PROFESSIONAL SERVICES	782.50	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				6,666.20	6,141.59	.00
0400 PURCHASED PROPERTY SERVICES						
9552105	0439	972D	LAND OR GROUNDS MAINTENANCE	.00	1,127.61	.00
9552105	0444	972B	COPIER RENTAL	160.40	.00	.00
9552105	0444	972C	COPIER RENTAL	277.15	.00	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				437.55	1,127.61	.00
0500 OTHER PURCHASED SERVICES						
9552105	0534	972B	CELL PHONE SERVICES	55.05	.00	.00
9552105	0534	972C	CELL PHONE SERVICES	806.40	110.58	.00
9552105	0534	972D	CELL PHONE SERVICES	.00	96.80	.00
9552105	0541	972D	RADIO & TELEVISION ADVERTISING	.00	45.10	.00
9552105	0549	972C	PUBLICITY	332.00	.00	.00
9552105	0549	ASAP	PUBLICITY	.00	1,783.21	.00
9552105	0580	972B	TRAVEL	42.12	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9552105	0580	972C	TRAVEL	71.88	.00	.00
9552105	0580	972D	TRAVEL	.00	72.00	.00
9552105	0580	ASAP	TRAVEL	.00	79.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				1,307.45	2,186.69	.00
0600 SUPPLIES						
9552105	0610	972B	GENERAL SUPPLIES	1,462.44	.00	.00
9552105	0610	972C	GENERAL SUPPLIES	2,506.38	77.36	.00
9552105	0610	972D	GENERAL SUPPLIES	.00	5,381.75	.00
9552105	0610	972E	GENERAL SUPPLIES	.00	.00	11,825.86
9552105	0610	ASAP	GENERAL SUPPLIES	.00	705.19	.00
9552105	0610	HARM	GENERAL SUPPLIES	.00	10,000.00	.00
9552105	0674	ASAP	AWARDS (ACT)	.00	5,600.23	.00
9552105	0675	ASAP	ORGANIZATION SUPPLIES (ACT)	.00	4,224.61	.00
9552105	0676	ASAP	SCHOLARSHIPS (ACT)	.00	4,319.40	.00
TOTAL 0600 SUPPLIES				3,968.82	30,308.54	11,825.86
0800 DEBT SERVICE AND MISCELLANEOUS						
9552105	0810	972C	DUES & FEES	345.00	.00	.00
9552105	0810	972D	DUES & FEES	.00	150.00	.00
9552105	0810	972S	DUES & FEES	.00	1,307.56	.00
9552105	0810	ASAP	DUES & FEES	.00	35.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				345.00	1,492.56	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES				62,062.58	114,049.61	112,325.86
2700 STUDENT TRANSPORTATION						
0100 SALARIES PERSONNEL SERVICES						
9012095	0130	135C	CLASSIFIED REGULAR SALARY	14,023.20	-9,350.75	.00
9012095	0130	135D	CLASSIFIED REGULAR SALARY	.00	27,640.35	.00
9012095	0130	135E	CLASSIFIED REGULAR SALARY	.00	.00	64,585.00
9012095	0150	135C	CLASSIFIED SUBSTITUTE SALARY	36,463.33	8,292.12	.00
9012095	0150	135D	CLASSIFIED SUBSTITUTE SALARY	.00	26,517.61	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				50,486.53	53,099.33	64,585.00
0200 EMPLOYEE BENEFITS						
9012095	0221	135C	EMPLOYER FICA CONTRIBUTION	2,904.16	680.85	.00
9012095	0221	135D	EMPLOYER FICA CONTRIBUTION	.00	2,339.87	.00
9012095	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	679.19	159.25	.00
9012095	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	547.25	.00
9012095	0232	135C	CERS EMPLOYER CONTRIBUTION	9,344.07	2,248.16	.00
9012095	0232	135D	CERS EMPLOYER CONTRIBUTION	.00	7,312.56	.00
9012095	0253	135C	KSBA UNEMPLOYMENT INSURANCE	410.08	63.87	.00
9012095	0253	135D	KSBA UNEMPLOYMENT INSURANCE	.00	332.09	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9012095	0260	135C	WORKMENS COMPENSATION	1,589.82	357.65	.00
9012095	0260	135D	WORKMENS COMPENSATION	.00	1,265.90	.00
TOTAL 0200 EMPLOYEE BENEFITS				14,927.32	15,307.45	.00
TOTAL 2700 STUDENT TRANSPORTATION				65,413.85	68,406.78	64,585.00
3300 COMMUNITY SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0202104	0130	128CB	CLASSIFIED REGULAR SALARY	42,081.12	.00	.00
0202104	0130	128DB	CLASSIFIED REGULAR SALARY	.00	42,930.00	.00
0202104	0130	128EB	CLASSIFIED REGULAR SALARY	.00	.00	42,922.98
0222104	0130	129CB	CLASSIFIED REGULAR SALARY	43,843.68	.00	.00
0222104	0130	129DB	CLASSIFIED REGULAR SALARY	.00	44,568.00	.00
0222104	0130	129EB	CLASSIFIED REGULAR SALARY	.00	.00	44,838.00
0252104	0130	128C	CLASSIFIED REGULAR SALARY	44,651.52	.00	.00
0252104	0130	128D	CLASSIFIED REGULAR SALARY	.00	45,378.00	.00
0252104	0130	128E	CLASSIFIED REGULAR SALARY	.00	.00	45,648.00
0502104	0130	129CA	CLASSIFIED REGULAR SALARY	44,651.52	.00	.00
0502104	0130	129DA	CLASSIFIED REGULAR SALARY	.00	44,733.44	.00
0502104	0130	129EA	CLASSIFIED REGULAR SALARY	.00	.00	44,723.00
1202104	0130	BLA	CLASSIFIED REGULAR SALARY	300.00	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				175,527.84	177,609.44	178,131.98
0200 EMPLOYEE BENEFITS						
0202104	0221	128CB	EMPLOYER FICA CONTRIBUTION	2,444.11	-1.28	.00
0202104	0221	128DB	EMPLOYER FICA CONTRIBUTION	.00	2,486.49	.00
0202104	0221	128EB	EMPLOYER FICA CONTRIBUTION	.00	.00	2,485.94
0202104	0222	128CB	EMPLOYER MEDICARE CONTRIBUTION	571.68	-.31	.00
0202104	0222	128DB	EMPLOYER MEDICARE CONTRIBUTION	.00	581.48	.00
0202104	0222	128EB	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	581.39
0202104	0232	128CB	CERS EMPLOYER CONTRIBUTION	7,860.72	-.01	.00
0202104	0232	128DB	CERS EMPLOYER CONTRIBUTION	.00	8,233.96	.00
0202104	0232	128EB	CERS EMPLOYER CONTRIBUTION	.00	.00	8,232.63
0202104	0253	128CB	KSBA UNEMPLOYMENT INSURANCE	49.43	.00	.00
0202104	0253	128DB	KSBA UNEMPLOYMENT INSURANCE	.00	49.60	.00
0202104	0253	128EB	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0202104	0260	128CB	WORKMENS COMPENSATION	63.12	.02	.00
0202104	0260	128DB	WORKMENS COMPENSATION	.00	64.53	.00
0202104	0260	128EB	WORKMENS COMPENSATION	.00	.00	64.30
0222104	0221	129CB	EMPLOYER FICA CONTRIBUTION	2,402.14	.00	.00
0222104	0221	129DB	EMPLOYER FICA CONTRIBUTION	.00	2,268.52	.00
0222104	0221	129EB	EMPLOYER FICA CONTRIBUTION	.00	.00	2,779.96
0222104	0222	129CB	EMPLOYER MEDICARE CONTRIBUTION	561.72	.00	.00
0222104	0222	129DB	EMPLOYER MEDICARE CONTRIBUTION	.00	530.60	.00
0222104	0222	129EB	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	650.15
0222104	0232	129CB	CERS EMPLOYER CONTRIBUTION	8,190.00	.00	.00
0222104	0232	129DB	CERS EMPLOYER CONTRIBUTION	.00	8,548.08	.00
0222104	0232	129EB	CERS EMPLOYER CONTRIBUTION	.00	.00	8,743.41

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0222104	0253	129CB	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0222104	0253	129DB	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0222104	0253	129EB	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0222104	0260	129CB	WORKMENS COMPENSATION	65.76	.00	.00
0222104	0260	129DB	WORKMENS COMPENSATION	.00	66.96	.00
0222104	0260	129EB	WORKMENS COMPENSATION	.00	.00	67.26
0252104	0222	128C	EMPLOYER MEDICARE CONTRIBUTION	585.12	.00	.00
0252104	0222	128D	EMPLOYER MEDICARE CONTRIBUTION	.00	615.56	.00
0252104	0222	128E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	661.90
0252104	0231	128C	KTRS EMPLOYER CONTRIBUTION	1,339.44	.00	.00
0252104	0231	128D	KTRS EMPLOYER CONTRIBUTION	.00	1,361.28	.00
0252104	0231	128E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,369.44
0252104	0253	128C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0252104	0253	128D	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0252104	0253	128E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0252104	0260	128C	WORKMENS COMPENSATION	66.96	.00	.00
0252104	0260	128D	WORKMENS COMPENSATION	.00	68.16	.00
0252104	0260	128E	WORKMENS COMPENSATION	.00	.00	68.47
0502104	0221	129CA	EMPLOYER FICA CONTRIBUTION	2,681.30	.00	.00
0502104	0221	129DA	EMPLOYER FICA CONTRIBUTION	.00	1,361.15	.00
0502104	0222	129CA	EMPLOYER MEDICARE CONTRIBUTION	627.10	.00	.00
0502104	0222	129DA	EMPLOYER MEDICARE CONTRIBUTION	.00	620.26	.00
0502104	0222	129EA	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	648.48
0502104	0231	129DA	KTRS EMPLOYER CONTRIBUTION	.00	669.00	.00
0502104	0231	129EA	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,341.69
0502104	0232	129CA	CERS EMPLOYER CONTRIBUTION	8,340.96	.00	.00
0502104	0232	129DA	CERS EMPLOYER CONTRIBUTION	.00	4,303.13	.00
0502104	0232	129EA	CERS EMPLOYER CONTRIBUTION	.00	.00	4,303.13
0502104	0253	129CA	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0502104	0253	129DA	KSBA UNEMPLOYMENT INSURANCE	.00	97.16	.00
0502104	0253	129EA	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0502104	0260	129CA	WORKMENS COMPENSATION	66.96	.00	.00
0502104	0260	129DA	WORKMENS COMPENSATION	.00	67.17	.00
0502104	0260	129EA	WORKMENS COMPENSATION	.00	.00	67.08
1202104	0221	BLA	EMPLOYER FICA CONTRIBUTION	17.67	.00	.00
1202104	0222	BLA	EMPLOYER MEDICARE CONTRIBUTION	7.92	.00	.00
1202104	0231	BLA	KTRS EMPLOYER CONTRIBUTION	9.00	.00	.00
1202104	0232	BLA	CERS EMPLOYER CONTRIBUTION	56.04	.00	.00
1202104	0260	BLA	WORKMENS COMPENSATION	.90	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS				36,188.05	32,111.51	32,305.23
0300 PURCHASED PROF AND TECH SERV						
0202104	0338	128CB	REGISTRATION FEES	210.00	.00	.00
0222104	0338	129CB	REGISTRATION FEES	465.00	.00	.00
0222104	0338	129DB	REGISTRATION FEES	.00	220.00	.00
0222104	0338	129EB	REGISTRATION FEES	.00	.00	1,000.00
0502104	0338	129CA	REGISTRATION FEES	1,082.79	186.00	.00
0502104	0338	129DA	REGISTRATION FEES	.00	220.00	.00
0502104	0338	129EA	REGISTRATION FEES	.00	.00	1,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				1,757.79	626.00	2,000.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0500 OTHER PURCHASED SERVICES						
0202104	0534	128CB	CELL PHONE SERVICES	661.46	.00	.00
0202104	0534	128DB	CELL PHONE SERVICES	.00	667.54	.00
0202104	0534	128EB	CELL PHONE SERVICES	.00	.00	1,000.00
0202104	0580	128CB	TRAVEL	856.08	.00	.00
0202104	0580	128DB	TRAVEL	.00	504.70	.00
0202104	0580	128EB	TRAVEL	.00	.00	1,000.00
0222104	0534	129CB	CELL PHONE SERVICES	981.45	.00	.00
0222104	0534	129DB	CELL PHONE SERVICES	.00	667.80	.00
0222104	0534	129EB	CELL PHONE SERVICES	.00	.00	1,000.00
0222104	0580	129CB	TRAVEL	148.97	.00	.00
0222104	0580	129DB	TRAVEL	.00	413.78	.00
0222104	0580	129EB	TRAVEL	.00	.00	500.00
0252104	0534	128C	CELL PHONE SERVICES	800.58	289.72	.00
0252104	0534	128D	CELL PHONE SERVICES	.00	557.48	.00
0252104	0534	128E	CELL PHONE SERVICES	.00	.00	600.00
0252104	0580	128C	TRAVEL	746.18	.00	.00
0252104	0580	128D	TRAVEL	.00	424.11	.00
0252104	0580	128E	TRAVEL	.00	.00	600.00
0502104	0534	129CA	CELL PHONE SERVICES	1,007.59	.00	.00
0502104	0534	129DA	CELL PHONE SERVICES	.00	854.21	.00
0502104	0534	129EA	CELL PHONE SERVICES	.00	.00	1,000.00
0502104	0580	129CA	TRAVEL	693.40	34.83	.00
0502104	0580	129DA	TRAVEL	.00	875.78	.00
0502104	0580	129EA	TRAVEL	.00	.00	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES				5,895.71	5,289.95	6,700.00
0600 SUPPLIES						
0202104	0610	128BB	GENERAL SUPPLIES	3,671.82	.00	.00
0202104	0610	128CB	GENERAL SUPPLIES	965.64	.00	.00
0202104	0610	128DB	GENERAL SUPPLIES	.00	318.24	.00
0202104	0610	128EB	GENERAL SUPPLIES	.00	.00	3,637.76
0202104	0679	128BB	OTHER STUDENT ACTIVITIES	1,239.43	.00	.00
0202104	0679	128CB	OTHER STUDENT ACTIVITIES	9,173.86	-115.65	.00
0202104	0679	128DB	OTHER STUDENT ACTIVITIES	.00	3,882.40	.00
0202104	0679	128EB	OTHER STUDENT ACTIVITIES	.00	.00	7,000.00
0202104	0680	128BB	WELFARE (FOOD/CLOTHES/UTIL)	198.31	.00	.00
0202104	0680	128CB	WELFARE (FOOD/CLOTHES/UTIL)	395.78	.00	.00
0202104	0680	128DB	WELFARE (FOOD/CLOTHES/UTIL)	.00	1,005.40	.00
0202104	0680	128EB	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
0222104	0610	129BB	GENERAL SUPPLIES	4,690.56	.00	.00
0222104	0610	129CB	GENERAL SUPPLIES	8,105.02	-.10	.00
0222104	0610	129DB	GENERAL SUPPLIES	.00	2,051.92	.00
0222104	0610	129EB	GENERAL SUPPLIES	.00	.00	3,551.22
0222104	0679	129BB	OTHER STUDENT ACTIVITIES	7,239.22	.00	.00
0222104	0679	129CB	OTHER STUDENT ACTIVITIES	11,902.04	-704.34	.00
0222104	0679	129DB	OTHER STUDENT ACTIVITIES	.00	11,158.69	.00
0222104	0679	129EB	OTHER STUDENT ACTIVITIES	.00	.00	11,000.00
0222104	0680	129BB	WELFARE (FOOD/CLOTHES/UTIL)	321.08	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0222104	0680	129CB	WELFARE (FOOD/CLOTHES/UTIL)	1,005.16	.00	.00
0222104	0680	129DB	WELFARE (FOOD/CLOTHES/UTIL)	.00	995.55	.00
0222104	0680	129EB	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
0252104	0610	128B	GENERAL SUPPLIES	982.89	.00	.00
0252104	0610	128C	GENERAL SUPPLIES	3,022.28	.00	.00
0252104	0610	128D	GENERAL SUPPLIES	.00	2,999.43	.00
0252104	0610	128E	GENERAL SUPPLIES	.00	.00	6,000.00
0252104	0679	128B	OTHER STUDENT ACTIVITIES	601.62	.00	.00
0252104	0679	128C	OTHER STUDENT ACTIVITIES	5,944.32	349.34	.00
0252104	0679	128D	OTHER STUDENT ACTIVITIES	.00	7,437.03	.00
0252104	0679	128E	OTHER STUDENT ACTIVITIES	.00	.00	7,454.69
0502104	0610	129BA	GENERAL SUPPLIES	2,518.23	.00	.00
0502104	0610	129CA	GENERAL SUPPLIES	6,482.43	78.99	.00
0502104	0610	129DA	GENERAL SUPPLIES	.00	7,403.46	.00
0502104	0610	129EA	GENERAL SUPPLIES	.00	.00	8,000.00
0502104	0630	129CA	FOOD	67.76	.00	.00
0502104	0650	129DA	SUPPLIES-TECH RELATED	.00	1,506.52	.00
0502104	0650	129EA	SUPPLIES-TECH RELATED	.00	.00	1,000.00
0502104	0679	129BA	OTHER STUDENT ACTIVITIES	9,094.78	.00	.00
0502104	0679	129CA	OTHER STUDENT ACTIVITIES	9,812.90	580.65	.00
0502104	0679	129DA	OTHER STUDENT ACTIVITIES	.00	13,620.28	.00
0502104	0679	129EA	OTHER STUDENT ACTIVITIES	.00	.00	16,992.25
0502104	0680	129CA	WELFARE (FOOD/CLOTHES/UTIL)	454.26	.00	.00
0502104	0680	129EA	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
1202104	0610	BLA	GENERAL SUPPLIES	2,775.53	2,902.37	.00
1202104	0679	129CA	OTHER STUDENT ACTIVITIES	21.34	.00	.00
TOTAL 0600 SUPPLIES				90,686.26	55,470.18	67,635.92
0700 PROPERTY						
0252104	0734	128D	TECH-RELATED HARDWARE	.00	1,098.63	.00
0252104	0734	128E	TECH-RELATED HARDWARE	.00	.00	500.00
TOTAL 0700 PROPERTY				.00	1,098.63	500.00
TOTAL 3300 COMMUNITY SERVICES				310,055.65	272,205.71	287,273.13
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0002113	0910	15FE	FUND TRANSFERS OUT	.00	.00	66,082.00
0002113	0910	336C	FUND TRANSFERS OUT	6,688.00	.00	.00
0002113	0910	336D	FUND TRANSFERS OUT	.00	6,688.00	.00
0002113	0910	972A	FUND TRANSFERS OUT	12,073.66	.00	.00
0002113	0913	197E	INDIRECT COSTS	.00	.00	4,303.32
TOTAL 0900 OTHER ITEMS				18,761.66	6,688.00	70,385.32
TOTAL 5200 FUND TRANSFERS				18,761.66	6,688.00	70,385.32
TOTAL EXPENDITURES				4,482,675.45	5,050,603.77	3,822,512.01

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL FOR SPECIAL REVENUE (2)	.00	134,107.34	.00

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DIST ACTIVITY (SPEC REV ANN) (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	18,135.44	8,998.32	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
020210 1920 7105 CONTRIBUTIONS/DONATIONS	.00	8,699.81	.00
020210 1920 7120 CONTRIBUTIONS/DONATIONS	.00	33.00	.00
020210 1920 7125 CONTRIBUTIONS/DONATIONS	.00	494.77	.00
020210 1920 7130 CONTRIBUTIONS/DONATIONS	.00	2,234.80	.00
020210 1920 7175 CONTRIBUTIONS/DONATIONS	.00	26,770.22	.00
020210 1920 7190 CONTRIBUTIONS/DONATIONS	.00	4,059.33	.00
020210 1920 7200 CONTRIBUTIONS/DONATIONS	.00	591.08	.00
020210 1920 7295 CONTRIBUTIONS/DONATIONS	.00	1,935.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	44,818.01	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	44,818.01	.00
REVENUE FROM STATE SOURCES			
OTHER STATE FUNDING			
020210 3120 7702 OTHER STATE FUNDING	200.00	.00	.00
TOTAL OTHER STATE FUNDING	200.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	200.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
020210 5210 7200 FUND TRANSFER	47,500.00	.00	.00
TOTAL INTERFUND TRANSFERS	47,500.00	.00	.00
TOTAL OTHER RECEIPTS	47,500.00	.00	.00
TOTAL RECEIPTS	47,700.00	44,818.01	.00
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	2,396.13	6,925.84	.00
RECEIPTS			

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DIST ACTIVITY (SPEC REV ANN) (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUE FROM LOCAL SOURCES						
OTHER REVENUE FROM LOCAL SOURCES						
022210	1920	7100	CONTRIBUTIONS/DONATIONS	300.00	1,485.75	.00
022210	1920	7105	CONTRIBUTIONS/DONATIONS	469.30	45.35	.00
022210	1920	7110	CONTRIBUTIONS/DONATIONS	2,505.63	933.20	.00
022210	1920	7120	CONTRIBUTIONS/DONATIONS	15,002.63	13,633.82	.00
022210	1920	7180	CONTRIBUTIONS/DONATIONS	60.00	.00	.00
022210	1920	7400	CONTRIBUTIONS/DONATIONS	1,010.75	616.78	.00
022210	1920	7750	CONTRIBUTIONS/DONATIONS	3,557.84	4,384.22	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				22,906.15	21,099.12	.00
TOTAL REVENUE FROM LOCAL SOURCES				22,906.15	21,099.12	.00
TOTAL RECEIPTS				22,906.15	21,099.12	.00
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				53,345.37	76,793.00	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
OTHER REVENUE FROM LOCAL SOURCES						
025210	1920	7100	CONTRIBUTIONS/DONATIONS	4,205.50	4,668.19	.00
025210	1920	7105	CONTRIBUTIONS/DONATIONS	2,293.83	1,676.00	.00
025210	1920	7120	CONTRIBUTIONS/DONATIONS	6,998.44	6,101.80	.00
025210	1920	7125	CONTRIBUTIONS/DONATIONS	232.00	98.00	.00
025210	1920	7155	CONTRIBUTIONS/DONATIONS	390.00	300.00	.00
025210	1920	7205	CONTRIBUTIONS/DONATIONS	2,250.00	5,340.00	.00
025210	1920	7210	CONTRIBUTIONS/DONATIONS	1,100.55	625.00	.00
025210	1920	7215	CONTRIBUTIONS/DONATIONS	600.00	1,000.00	.00
025210	1920	7220	CONTRIBUTIONS/DONATIONS	800.00	900.00	.00
025210	1920	7225	CONTRIBUTIONS/DONATIONS	900.00	.00	.00
025210	1920	7230	CONTRIBUTIONS/DONATIONS	668.31	575.00	.00
025210	1920	7235	CONTRIBUTIONS/DONATIONS	325.00	425.00	.00
025210	1920	7240	CONTRIBUTIONS/DONATIONS	395.00	575.00	.00
025210	1920	7245	CONTRIBUTIONS/DONATIONS	412.50	200.00	.00
025210	1920	7260	CONTRIBUTIONS/DONATIONS	4,170.74	900.00	.00
025210	1920	7265	CONTRIBUTIONS/DONATIONS	1,025.00	700.00	.00
025210	1920	7270	CONTRIBUTIONS/DONATIONS	25.00	.00	.00
025210	1920	7290	CONTRIBUTIONS/DONATIONS	50.00	325.00	.00
025210	1920	7295	CONTRIBUTIONS/DONATIONS	400.00	450.00	.00
025210	1920	7445	CONTRIBUTIONS/DONATIONS	4,656.00	4,926.00	.00
025210	1920	7700	CONTRIBUTIONS/DONATIONS	3,000.00	2,000.00	.00
025210	1920	7701	CONTRIBUTIONS/DONATIONS	12,510.00	10,704.77	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				47,407.87	42,489.76	.00

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DIST ACTIVITY (SPEC REV ANN) (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUE FROM LOCAL SOURCES	47,407.87	42,489.76	.00
TOTAL RECEIPTS	47,407.87	42,489.76	.00
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	1,786.80	8,525.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
050210 1920 7100 CONTRIBUTIONS/DONATIONS	237.30	320.00	.00
050210 1920 7105 CONTRIBUTIONS/DONATIONS	175.00	.00	.00
050210 1920 7120 CONTRIBUTIONS/DONATIONS	8,765.55	5,508.16	.00
050210 1920 7300 CONTRIBUTIONS/DONATIONS	2,057.00	1,869.25	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	11,234.85	7,697.41	.00
TOTAL REVENUE FROM LOCAL SOURCES	11,234.85	7,697.41	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
050210 5210 7105 FUND TRANSFER	6,688.00	6,688.00	.00
TOTAL INTERFUND TRANSFERS	6,688.00	6,688.00	.00
TOTAL OTHER RECEIPTS	6,688.00	6,688.00	.00
TOTAL RECEIPTS	17,922.85	14,385.41	.00
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	1,517.70	449.51	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
110210 1920 7100 CONTRIBUTIONS/DONATIONS	3,570.00	3,523.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	3,570.00	3,523.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	3,570.00	3,523.00	.00
TOTAL RECEIPTS	3,570.00	3,523.00	.00

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DIST ACTIVITY (SPEC REV ANN) (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	9,791.64	13,981.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
120210 1920 7100 CONTRIBUTIONS/DONATIONS	12,512.98	2,973.13	.00
120210 1920 7120 CONTRIBUTIONS/DONATIONS	6,161.56	6,374.72	.00
120210 1990 7100 MISCELLANEOUS REVENUE	.00	400.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	18,674.54	9,747.85	.00
TOTAL REVENUE FROM LOCAL SOURCES	18,674.54	9,747.85	.00
TOTAL RECEIPTS	18,674.54	9,747.85	.00
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	-16,488.33	.00
TOTAL REVENUES	245,154.49	235,247.49	.00

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DIST ACTIVITY (SPEC REV ANN) (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES			
0222818 0113 7110 OTHER CERTIFIED SALARY	.00	522.33	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES	.00	522.33	.00
0400 PURCHASED PROPERTY SERVICES			
0202825 0434 7200 BUILDING REPAIRS & MAINT	2,575.00	.00	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES	2,575.00	.00	.00
0500 OTHER PURCHASED SERVICES			
0202818 0564 18DC TUITION TO KY AGENCY	13,156.00	.00	.00
0202825 0580 7200 TRAVEL	2,329.10	164.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES	15,485.10	164.00	.00
0600 SUPPLIES			
0202818 0610 7105 GENERAL SUPPLIES	.00	2,041.86	.00
0202818 0610 7130 GENERAL SUPPLIES	.00	913.00	.00
0202818 0610 7190 GENERAL SUPPLIES	.00	325.84	.00
0202818 0610 7702 GENERAL SUPPLIES	192.00	.00	.00
0202818 0610 PHYS GENERAL SUPPLIES	.00	475.00	.00
0202818 0644 7175 TEXTBOOKS	20,039.00	18,088.37	.00
0202825 0610 7200 GENERAL SUPPLIES	12,567.89	55,581.70	.00
0202825 0610 7260 GENERAL SUPPLIES	749.00	.00	.00
0202825 0610 7295 GENERAL SUPPLIES	.00	1,935.00	.00
0202825 0694 7200 EQUIPMENT SUPPLIES	16,275.23	.00	.00
0222818 0610 7100 GENERAL SUPPLIES	301.00	1,389.64	.00
0222818 0610 7105 GENERAL SUPPLIES	208.83	245.43	.00
0222818 0610 7110 GENERAL SUPPLIES	799.55	854.50	.00
0222818 0610 7115 GENERAL SUPPLIES	234.07	121.40	.00
0222818 0610 7120 GENERAL SUPPLIES	12,639.69	11,601.72	.00
0222818 0610 7180 GENERAL SUPPLIES	78.60	131.49	.00
0222818 0610 7400 GENERAL SUPPLIES	946.57	567.70	.00
0222818 0610 7750 GENERAL SUPPLIES	3,063.48	4,047.18	.00
0252818 0610 7100 GENERAL SUPPLIES	4,150.84	4,709.84	.00
0252818 0610 7105 GENERAL SUPPLIES	1,225.95	280.00	.00
0252818 0610 7120 GENERAL SUPPLIES	5,938.71	5,324.96	.00
0252818 0610 7210 GENERAL SUPPLIES	.00	1,247.40	.00
0252818 0610 7445 GENERAL SUPPLIES	4,109.60	4,868.59	.00
0252818 0610 7700 GENERAL SUPPLIES	2,053.86	.00	.00
0252818 0610 7701 GENERAL SUPPLIES	873.00	690.00	.00
0252818 0610 7800 GENERAL SUPPLIES	.00	1,000.00	.00
0252818 0610 FAPL GENERAL SUPPLIES	.00	1.79	.00
0252825 0610 7205 GENERAL SUPPLIES	570.74	6,842.00	.00

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DIST ACTIVITY (SPEC REV ANN) (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252825	0610	7210	GENERAL SUPPLIES	367.00	.00	.00
0252825	0610	7215	GENERAL SUPPLIES	720.66	965.00	.00
0252825	0610	7220	GENERAL SUPPLIES	.00	1,125.00	.00
0252825	0610	7225	GENERAL SUPPLIES	60.00	315.00	.00
0252825	0610	7240	GENERAL SUPPLIES	676.00	509.00	.00
0252825	0610	7260	GENERAL SUPPLIES	1,088.00	1,821.27	.00
0252825	0610	7295	GENERAL SUPPLIES	2,419.00	.00	.00
0502818	0610	7100	GENERAL SUPPLIES	.00	7,760.64	.00
0502818	0610	7105	GENERAL SUPPLIES	2,832.12	4,892.72	.00
0502818	0610	7120	GENERAL SUPPLIES	6,755.22	8,404.55	.00
0502818	0610	7300	GENERAL SUPPLIES	1,328.75	1,734.25	.00
0502818	0610	7430	GENERAL SUPPLIES	-31.68	.00	.00
0502818	0610	FAPL	GENERAL SUPPLIES	.00	330.00	.00
1102818	0610	7100	GENERAL SUPPLIES	4,607.71	3,537.49	.00
1202818	0610	7100	GENERAL SUPPLIES	6,874.95	5,097.25	.00
1202818	0610	7120	GENERAL SUPPLIES	5,297.14	5,035.28	.00
TOTAL 0600 SUPPLIES				120,012.48	164,811.86	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0202825	0810	7202	DUES & FEES	4,120.00	8,487.00	.00
0202825	0893	7200	UNIFORMS	3,777.57	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				7,897.57	8,487.00	.00
TOTAL 1000 INSTRUCTION				145,970.15	173,985.19	.00
2600 PLANT OPERATIONS & MAINTENANCE						
0100 SALARIES PERSONNEL SERVICES						
0252887	0140	7105	CLASSIFIED OVERTIME SALARY	.00	487.80	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				.00	487.80	.00
0200 EMPLOYEE BENEFITS						
0252887	0221	7105	EMPLOYER FICA CONTRIBUTION	.00	29.14	.00
0252887	0222	7105	EMPLOYER MEDICARE CONTRIBUTION	.00	6.82	.00
0252887	0232	7105	CERS EMPLOYER CONTRIBUTION	.00	93.56	.00
0252887	0260	7105	WORKMENS COMPENSATION	.00	8.20	.00
TOTAL 0200 EMPLOYEE BENEFITS				.00	137.72	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE				.00	625.52	.00
TOTAL EXPENDITURES				145,970.15	174,610.71	.00
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)				99,184.34	60,636.78	.00

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CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		167,786.00	.00	.00
RECEIPTS				
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
310	3111 SEEK PROGRAM	332,363.00	331,553.00	333,000.00
TOTAL REVENUE FROM STATE SOURCES		332,363.00	331,553.00	333,000.00
TOTAL RECEIPTS		332,363.00	331,553.00	333,000.00
TOTAL REVENUES		500,149.00	331,553.00	333,000.00

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CAPITAL OUTLAY FUND (310)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
2600 PLANT OPERATIONS & MAINTENANCE						
0840 CONTINGENCY						
0003186	0840	CONTINGENCY		.00	.00	271,223.00
	TOTAL 0840	CONTINGENCY		.00	.00	271,223.00
	TOTAL 2600	PLANT OPERATIONS & MAINTENANCE		.00	.00	271,223.00
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0003113	0910	FUND TRANSFERS OUT		332,900.00	43,891.00	.00
0003113	0910	COFT FUND TRANSFERS OUT		101,134.00	.00	.00
0003113	0914	FOR DEBT SERVICE		65,082.00	61,777.00	61,777.00
	TOTAL 0900	OTHER ITEMS		499,116.00	105,668.00	61,777.00
	TOTAL 5200	FUND TRANSFERS		499,116.00	105,668.00	61,777.00
	TOTAL EXPENDITURES			499,116.00	105,668.00	333,000.00
	TOTAL FOR CAPITAL OUTLAY FUND (310)			1,033.00	225,885.00	.00

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BUILDING FUND (5 CENT LEVY) (3)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		14,077.36	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
320	1111 GENERAL REAL PROPERTY TAX	2,545,008.00	2,540,381.97	2,408,212.00
TOTAL AD VALOREM TAXES		2,545,008.00	2,540,381.97	2,408,212.00
TOTAL REVENUE FROM LOCAL SOURCES		2,545,008.00	2,540,381.97	2,408,212.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
320	3111 SEEK PROGRAM	906,092.00	848,024.00	884,070.00
TOTAL STATE PROGRAM		906,092.00	848,024.00	884,070.00
TOTAL REVENUE FROM STATE SOURCES		906,092.00	848,024.00	884,070.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
320	4500 RESTRICTED FED THRU STATE	338,621.46	.00	338,550.00
TOTAL REVENUE FROM FEDERAL SOURCES		338,621.46	.00	338,550.00
TOTAL RECEIPTS		3,789,721.46	3,388,405.97	3,630,832.00
TOTAL REVENUES		3,803,798.82	3,388,405.97	3,630,832.00

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BUILDING FUND (5 CENT LEVY) (3	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
5200 FUND TRANSFERS			
0900 OTHER ITEMS			
0003213 0914 FOR DEBT SERVICE	3,803,799.63	3,388,864.45	3,630,832.00
TOTAL 0900 OTHER ITEMS	3,803,799.63	3,388,864.45	3,630,832.00
TOTAL 5200 FUND TRANSFERS	3,803,799.63	3,388,864.45	3,630,832.00
TOTAL EXPENDITURES	3,803,799.63	3,388,864.45	3,630,832.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	-.81	-458.48	.00

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CONSTRUCTION FUND (360)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				.00	526,586.72	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
OTHER REVENUE FROM LOCAL SOURCES						
360	1990	8200	MISCELLANEOUS REVENUE	.00	13,000.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				.00	13,000.00	.00
TOTAL REVENUE FROM LOCAL SOURCES				.00	13,000.00	.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
360	5210	8030	FUND TRANSFER	217,000.00	.00	.00
360	5210	8095	FUND TRANSFER	115,900.00	.00	.00
360	5210	8200	FUND TRANSFER	.00	43,891.00	.00
TOTAL OTHER RECEIPTS				332,900.00	43,891.00	.00
TOTAL RECEIPTS				332,900.00	56,891.00	.00
TOTAL REVENUES				332,900.00	583,477.72	.00

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CONSTRUCTION FUND (360)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
4600 SITE IMPROVEMENT						
0300 PURCHASED PROF AND TECH SERV						
0503611	0346	8030	ARCHECTUR & ENGINEERING SVCS	.00	10,171.15	.00
9203611	0346	8095	ARCHECTUR & ENGINEERING SVCS	.00	6,842.27	.00
9203611	0346	8200	ARCHECTUR & ENGINEERING SVCS	.00	7,706.97	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				.00	24,720.39	.00
0400 PURCHASED PROPERTY SERVICES						
0503611	0438	8030	ROOF REPAIRS & MAINT	.00	59,254.99	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				.00	59,254.99	.00
0500 OTHER PURCHASED SERVICES						
9203611	0542	8095	NEWSPAPER ADVERTISING	.00	85.20	.00
TOTAL 0500 OTHER PURCHASED SERVICES				.00	85.20	.00
0600 SUPPLIES						
9203611	0695	8200	FURN & FIX/SUPPLIES & MATERIAL	.00	41,336.00	.00
TOTAL 0600 SUPPLIES				.00	41,336.00	.00
TOTAL 4600 SITE IMPROVEMENT				.00	125,396.58	.00
TOTAL EXPENDITURES				.00	125,396.58	.00
TOTAL FOR CONSTRUCTION FUND (360)				332,900.00	458,081.14	.00

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DEBT SERVICE (400)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES								
0999 BEGINNING BALANCE								
TOTAL 0999 BEGINNING BALANCE						.00	1,763,153.86	.00
RECEIPTS								
REVENUE FROM LOCAL SOURCES								
EARNINGS ON INVESTMENTS								
400	1510	INTEREST ON INVESTMENTS				60,582.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS						60,582.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES						60,582.00	.00	.00
REVENUE FROM STATE SOURCES								
REVENUE FOR ON BEHALF PAYMENTS								
400	3900	SF00	ON-BEHALF	STATE	REVENUE	.00	6,840.85	.00
400	3900	SF05	ON-BEHALF	STATE	REVENUE	.00	85,026.19	.00
400	3900	SF06A	ON-BEHALF	STATE	REVENUE	.00	71,443.42	.00
400	3900	SF07	ON-BEHALF	STATE	REVENUE	.00	21,370.17	.00
400	3900	SF09	ON-BEHALF	STATE	REVENUE	.00	31,050.58	.00
400	3900	SF10R	ON-BEHALF	STATE	REVENUE	.00	128,701.25	.00
400	3900	SF12R	ON-BEHALF	STATE	REVENUE	.00	36,192.80	.00
400	3900	SF13	ON-BEHALF	STATE	REVENUE	.00	28,577.90	.00
400	3900	SF15	ON-BEHALF	STATE	REVENUE	441,227.17	20,018.25	.00
400	3900	SF17A	ON-BEHALF	STATE	REVENUE	.00	11,199.17	.00
400	3900	SF17B	ON-BEHALF	STATE	REVENUE	.00	3,101.01	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS						441,227.17	443,521.59	.00
TOTAL REVENUE FROM STATE SOURCES						441,227.17	443,521.59	.00
REVENUE FROM FEDERAL SOURCES								
UNDEFINED REV TYPE								
400	4900	BX10	REVENUE FOR/OB	PYMT/FED	SRCS	.00	339,712.62	.00
TOTAL UNDEFINED REV TYPE						.00	339,712.62	.00
TOTAL REVENUE FROM FEDERAL SOURCES						.00	339,712.62	.00
OTHER RECEIPTS								
BOND PROCEEDS								
400	5110	BOND PRINCIPAL PROCEEDS				7,445,000.00	.00	.00

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DEBT SERVICE (400)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
400	5120	BOND PREMIUM PROCEEDS	56,646.00	.00	.00
		TOTAL BOND PROCEEDS	7,501,646.00	.00	.00
INTERFUND TRANSFERS					
400	5210	FUND TRANSFER	3,868,882.37	3,450,641.45	3,630,832.00
		TOTAL OTHER RECEIPTS	11,370,528.37	3,450,641.45	3,630,832.00
		TOTAL RECEIPTS	11,872,337.54	4,233,875.66	3,630,832.00
		TOTAL REVENUES	11,872,337.54	5,997,029.52	3,630,832.00

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DEBT SERVICE (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
5100 DEBT SERVICE						
0800 DEBT SERVICE AND MISCELLANEOUS						
0004112	0831		REDEMPTION OF PRINCIPAL	-7,268,743.00	.00	2,333,294.00
0004112	0831	BX00	REDEMPTION OF PRINCIPAL	1,094,886.00	288,326.00	.00
0004112	0831	BX05	REDEMPTION OF PRINCIPAL	683,301.00	710,119.00	.00
0004112	0831	BX06A	REDEMPTION OF PRINCIPAL	12,115.00	9,777.00	.00
0004112	0831	BX06B	REDEMPTION OF PRINCIPAL	105,000.00	120,000.00	.00
0004112	0831	BX07	REDEMPTION OF PRINCIPAL	33,838.00	889,018.00	.00
0004112	0831	BX09	REDEMPTION OF PRINCIPAL	93,522.00	92,836.00	.00
0004112	0831	BX10	REDEMPTION OF PRINCIPAL	243,742.54	243,690.21	.00
0004112	0831	BX12R	REDEMPTION OF PRINCIPAL	44,110.00	3,257.60	.00
0004112	0831	BX13R	REDEMPTION OF PRINCIPAL	72,555.00	72,367.00	.00
0004112	0831	BX15R	REDEMPTION OF PRINCIPAL	77,367.00	77,213.00	.00
0004112	0831	BX16	REDEMPTION OF PRINCIPAL	7,045,000.00	25,000.00	.00
0004112	0831	BX17	REDEMPTION OF PRINCIPAL	.00	132,715.00	.00
0004112	0831	SF00	REDEMPTION OF PRINCIPAL	.00	6,674.00	.00
0004112	0831	SF05	REDEMPTION OF PRINCIPAL	.00	79,881.00	.00
0004112	0831	SF06A	REDEMPTION OF PRINCIPAL	.00	65,223.00	.00
0004112	0831	SF07	REDEMPTION OF PRINCIPAL	.00	20,982.00	.00
0004112	0831	SF09	REDEMPTION OF PRINCIPAL	.00	27,164.00	.00
0004112	0831	SF10R	REDEMPTION OF PRINCIPAL	.00	125,000.00	.00
0004112	0831	SF12R	REDEMPTION OF PRINCIPAL	.00	31,508.00	.00
0004112	0831	SF13	REDEMPTION OF PRINCIPAL	.00	12,633.00	.00
0004112	0831	SF15	REDEMPTION OF PRINCIPAL	363,306.00	7,787.00	.00
0004112	0831	SF17A	REDEMPTION OF PRINCIPAL	.00	6,038.00	.00
0004112	0831	SF17B	REDEMPTION OF PRINCIPAL	.00	1,247.00	.00
0004112	0832		INTEREST	3,269.00	.00	1,297,538.00
0004112	0832	BX00	INTEREST	41,788.45	7,161.86	.00
0004112	0832	BX05	INTEREST	74,110.79	46,031.75	.00
0004112	0832	BX06A	INTEREST	1,387.86	956.64	.00
0004112	0832	BX06B	INTEREST	10,822.50	5,809.32	.00
0004112	0832	BX07	INTEREST	176,651.12	16,446.83	.00
0004112	0832	BX09	INTEREST	285,380.40	13,839.55	.00
0004112	0832	BX10	INTEREST	391,937.50	391,937.50	.00
0004112	0832	BX12R	INTEREST	7,397.40	46,749.60	.00
0004112	0832	BX13R	INTEREST	141,198.26	139,846.49	.00
0004112	0832	BX15R	INTEREST	183,145.81	181,504.36	.00
0004112	0832	BX16	INTEREST	192,388.00	74,147.93	.00
0004112	0832	BX17	INTEREST	.00	150,935.48	.00
0004112	0832	BX17B	INTEREST	.00	50,667.95	.00
0004112	0832	SF00	INTEREST	.00	166.85	.00
0004112	0832	SF05	INTEREST	.00	5,145.19	.00
0004112	0832	SF06A	INTEREST	.00	6,220.42	.00
0004112	0832	SF07	INTEREST	.00	388.17	.00
0004112	0832	SF09	INTEREST	.00	3,886.58	.00
0004112	0832	SF10R	INTEREST	.00	3,701.25	.00
0004112	0832	SF12R	INTEREST	.00	4,684.80	.00
0004112	0832	SF13	INTEREST	.00	15,944.90	.00
0004112	0832	SF15	INTEREST	77,921.17	12,231.25	.00

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DEBT SERVICE (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0004112	0832	SF17A	INTEREST	.00	5,161.17	.00
0004112	0832	SF17B	INTEREST	.00	1,854.01	.00
0004112	0833		AMRT BND ISS & OTH DBT-REL CST	1.20	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				4,187,399.00	4,233,875.66	3,630,832.00
0900 OTHER ITEMS						
0004112	0920		ESCROW AGENT - DEFEASANCE	7,380,615.80	.00	.00
TOTAL 0900 OTHER ITEMS				7,380,615.80	.00	.00
TOTAL 5100 DEBT SERVICE				11,568,014.80	4,233,875.66	3,630,832.00
TOTAL EXPENDITURES				11,568,014.80	4,233,875.66	3,630,832.00
TOTAL FOR DEBT SERVICE (400)				304,322.74	1,763,153.86	.00

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FOOD SERVICE FUND (51)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
FOOD SERVICE						
020510	1611	REIMBURSABLE	SCHOOL LUNCH PROG	195,876.07	176,233.65	203,125.00
022510	1611	REIMBURSABLE	SCHOOL LUNCH PROG	83,823.71	86,585.15	85,416.68
025510	1611	REIMBURSABLE	SCHOOL LUNCH PROG	141,031.57	134,604.01	148,958.33
050510	1611	REIMBURSABLE	SCHOOL LUNCH PROG	62,444.87	53,301.83	64,583.33
110510	1611	REIMBURSABLE	SCHOOL LUNCH PROG	86,799.27	76,537.05	89,583.33
120510	1611	REIMBURSABLE	SCHOOL LUNCH PROG	29,988.00	27,520.15	33,333.33
TOTAL FOOD SERVICE				599,963.49	554,781.84	625,000.00
TOTAL REVENUE FROM LOCAL SOURCES				599,963.49	554,781.84	625,000.00
REVENUE FROM STATE SOURCES						
REVENUE FOR ON BEHALF PAYMENTS						
51	3900	ON-BEHALF	STATE REVENUE	.00	115,428.67	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS				.00	115,428.67	.00
TOTAL REVENUE FROM STATE SOURCES				.00	115,428.67	.00
TOTAL RECEIPTS				599,963.49	670,210.51	625,000.00
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				416,038.44	472,879.58	400,000.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
510	1510	INTEREST	ON INVESTMENTS	1,261.40	1,312.53	1,500.00
TOTAL EARNINGS ON INVESTMENTS				1,261.40	1,312.53	1,500.00
OTHER REVENUE FROM LOCAL SOURCES						
510	1990	MISCELLANEOUS	REVENUE	528.00	684.68	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				528.00	684.68	.00
TOTAL REVENUE FROM LOCAL SOURCES				1,789.40	1,997.21	1,500.00

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FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
REVENUE FROM STATE SOURCES					
RESTRICTED					
510	3200	RESTRICTED STATE REVENUE	17,874.82	17,066.92	18,000.00
		TOTAL RESTRICTED	17,874.82	17,066.92	18,000.00
REVENUE FOR ON BEHALF PAYMENTS					
510	3900	ON-BEHALF STATE REVENUE	143,272.53	.00	162,000.00
		TOTAL REVENUE FOR ON BEHALF PAYMENTS	143,272.53	.00	162,000.00
		TOTAL REVENUE FROM STATE SOURCES	161,147.35	17,066.92	180,000.00
REVENUE FROM FEDERAL SOURCES					
RESTRICTED THROUGH THE STATE					
510	4500	RESTRICTED FED THRU STATE	1,053,235.87	974,966.46	1,055,000.00
		TOTAL RESTRICTED THROUGH THE STATE	1,053,235.87	974,966.46	1,055,000.00
CHILD NUTRITION PROGRAM DONATED COMMODIT					
510	4950	CHILD NUTR PRG DONATED COMMOD	135,342.00	139,864.00	138,000.00
		TOTAL REVENUE FROM FEDERAL SOURCES	1,188,577.87	1,114,830.46	1,193,000.00
		TOTAL RECEIPTS	1,351,514.62	1,133,894.59	1,374,500.00
		TOTAL REVENUES	2,367,516.55	2,276,984.68	2,399,500.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES					
3100 FOOD SERVICE OPERATION					
0100 SALARIES PERSONNEL SERVICES					
0005101	0120	CERTIFIED SUBSTITUTE SALARY	.00	850.00	.00
0015101	0110	CERTIFIED PERMANENT SALARY	46,210.56	47,295.12	53,235.00
0015101	0111	CERTIFIED PERM EXTENDED DAY	13,416.00	13,730.88	14,500.00
0015101	0112	CERTIFIED PERM EXTRA DUTY	11,328.96	11,594.88	11,600.00
0015101	0130	CLASSIFIED REGULAR SALARY	16,146.64	15,852.24	18,650.00
0015101	0150	CLASSIFIED SUBSTITUTE SALARY	104.64	.00	.00
0205101	0130	CLASSIFIED REGULAR SALARY	105,620.81	110,574.62	112,870.00
0205101	0130	955B CLASSIFIED REGULAR SALARY	2,845.25	.00	.00
0205101	0150	CLASSIFIED SUBSTITUTE SALARY	3,801.92	1,200.37	.00
0225101	0130	CLASSIFIED REGULAR SALARY	69,355.38	69,651.88	74,155.00
0225101	0140	CLASSIFIED OVERTIME SALARY	.00	49.60	.00
0225101	0150	CLASSIFIED SUBSTITUTE SALARY	3,886.94	176.21	.00
0255101	0130	CLASSIFIED REGULAR SALARY	94,403.57	99,785.20	97,315.00
0255101	0150	CLASSIFIED SUBSTITUTE SALARY	1,512.92	290.73	.00
0505101	0130	CLASSIFIED REGULAR SALARY	63,395.58	62,691.11	65,617.00
0505101	0130	955C CLASSIFIED REGULAR SALARY	3,304.00	2,844.00	.00
0505101	0130	955D CLASSIFIED REGULAR SALARY	.00	3,374.50	.00
0505101	0140	CLASSIFIED OVERTIME SALARY	.00	22.86	.00
0505101	0150	CLASSIFIED SUBSTITUTE SALARY	418.56	70.48	.00
1105101	0130	CLASSIFIED REGULAR SALARY	65,688.94	64,165.42	67,983.00
1105101	0150	CLASSIFIED SUBSTITUTE SALARY	109.00	39.65	.00
1205101	0130	CLASSIFIED REGULAR SALARY	55,602.40	51,367.71	58,510.00
1205101	0140	CLASSIFIED OVERTIME SALARY	72.96	.00	.00
1205101	0150	CLASSIFIED SUBSTITUTE SALARY	422.92	.00	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			557,647.95	555,627.46	575,435.00
0200 EMPLOYEE BENEFITS					
0005101	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	12.33	.00
0005101	0231	KTRS EMPLOYER CONTRIBUTION	.00	25.50	.00
0005101	0253	KSBA UNEMPLOYMENT INSURANCE	.00	8.50	.00
0005101	0260	WORKMENS COMPENSATION	.00	1.28	.00
0015101	0221	EMPLOYER FICA CONTRIBUTION	960.71	933.42	1,280.00
0015101	0222	EMPLOYER MEDICARE CONTRIBUTION	1,176.17	1,248.28	1,551.00
0015101	0231	KTRS EMPLOYER CONTRIBUTION	2,128.80	2,178.48	2,824.00
0015101	0232	CERS EMPLOYER CONTRIBUTION	5,188.71	3,040.56	4,918.66
0015101	0253	KSBA UNEMPLOYMENT INSURANCE	76.76	75.03	116.00
0015101	0260	WORKMENS COMPENSATION	139.26	132.72	187.00
0205101	0221	EMPLOYER FICA CONTRIBUTION	5,957.99	5,751.59	7,312.00
0205101	0221	955B EMPLOYER FICA CONTRIBUTION	167.55	.00	.00
0205101	0222	EMPLOYER MEDICARE CONTRIBUTION	1,393.28	1,345.05	1,710.00
0205101	0222	955B EMPLOYER MEDICARE CONTRIBUTION	39.18	.00	.00
0205101	0232	CERS EMPLOYER CONTRIBUTION	34,936.07	21,061.99	30,031.73
0205101	0232	955B CERS EMPLOYER CONTRIBUTION	908.48	.00	.00
0205101	0253	KSBA UNEMPLOYMENT INSURANCE	424.58	443.14	576.00
0205101	0253	955B KSBA UNEMPLOYMENT INSURANCE	.48	.00	.00

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FOOD SERVICE FUND (51)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0205101	0260		WORKMENS COMPENSATION	1,838.30	1,877.59	2,224.00
0205101	0260	955B	WORKMENS COMPENSATION	47.78	.00	.00
0225101	0221		EMPLOYER FICA CONTRIBUTION	4,199.40	3,966.80	5,179.00
0225101	0222		EMPLOYER MEDICARE CONTRIBUTION	982.26	927.73	1,211.00
0225101	0232		CERS EMPLOYER CONTRIBUTION	23,385.82	13,361.22	20,553.91
0225101	0253		KSBA UNEMPLOYMENT INSURANCE	278.83	241.76	392.00
0225101	0260		WORKMENS COMPENSATION	1,230.53	1,172.92	1,510.00
0255101	0221		EMPLOYER FICA CONTRIBUTION	5,685.66	6,045.06	6,824.00
0255101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,329.60	1,413.90	1,596.00
0255101	0232		CERS EMPLOYER CONTRIBUTION	30,624.42	19,085.54	26,852.21
0255101	0253		KSBA UNEMPLOYMENT INSURANCE	362.57	369.20	483.00
0255101	0260		WORKMENS COMPENSATION	1,612.49	1,681.16	1,940.00
0505101	0221		EMPLOYER FICA CONTRIBUTION	3,576.59	3,297.81	4,350.00
0505101	0221	955C	EMPLOYER FICA CONTRIBUTION	200.32	172.81	.00
0505101	0221	955D	EMPLOYER FICA CONTRIBUTION	.00	201.79	.00
0505101	0222		EMPLOYER MEDICARE CONTRIBUTION	836.48	771.30	1,017.00
0505101	0222	955C	EMPLOYER MEDICARE CONTRIBUTION	46.86	40.42	.00
0505101	0222	955D	EMPLOYER MEDICARE CONTRIBUTION	.00	47.20	.00
0505101	0232		CERS EMPLOYER CONTRIBUTION	20,375.57	12,041.85	17,443.62
0505101	0232	955C	CERS EMPLOYER CONTRIBUTION	1,055.19	545.47	.00
0505101	0232	955D	CERS EMPLOYER CONTRIBUTION	.00	647.23	.00
0505101	0233		OTHER EMPLOYER MATCH	.00	245.00	.00
0505101	0253		KSBA UNEMPLOYMENT INSURANCE	239.23	250.83	328.00
0505101	0260		WORKMENS COMPENSATION	1,072.47	1,053.91	1,292.00
0505101	0260	955C	WORKMENS COMPENSATION	55.50	47.77	.00
0505101	0260	955D	WORKMENS COMPENSATION	.00	56.69	.00
1105101	0221		EMPLOYER FICA CONTRIBUTION	3,750.65	3,579.52	4,540.00
1105101	0222		EMPLOYER MEDICARE CONTRIBUTION	877.25	837.10	1,062.00
1105101	0232		CERS EMPLOYER CONTRIBUTION	21,007.91	12,314.46	18,562.16
1105101	0253		KSBA UNEMPLOYMENT INSURANCE	235.64	242.08	315.00
1105101	0260		WORKMENS COMPENSATION	1,105.51	1,078.62	1,330.00
1205101	0221		EMPLOYER FICA CONTRIBUTION	3,280.46	2,718.72	4,002.00
1205101	0222		EMPLOYER MEDICARE CONTRIBUTION	767.35	635.80	936.00
1205101	0232		CERS EMPLOYER CONTRIBUTION	17,911.30	9,852.27	15,507.73
1205101	0253		KSBA UNEMPLOYMENT INSURANCE	184.22	165.84	277.00
1205101	0260		WORKMENS COMPENSATION	942.51	862.97	1,148.00
TOTAL 0200 EMPLOYEE BENEFITS				202,596.69	138,108.21	191,382.02
0280 ON-BEHALF						
0015101	0280		ON-BEHALF PAYMENTS FROM STATE	143,272.53	16,489.81	30,000.00
0205101	0280		ON-BEHALF PAYMENTS FROM STATE	.00	16,489.81	25,000.00
0225101	0280		ON-BEHALF PAYMENTS FROM STATE	.00	16,489.81	14,000.00
0255101	0280		ON-BEHALF PAYMENTS FROM STATE	.00	16,489.81	18,000.00
0505101	0280		ON-BEHALF PAYMENTS FROM STATE	.00	16,489.81	13,000.00
1105101	0280		ON-BEHALF PAYMENTS FROM STATE	.00	16,489.81	13,000.00
1205101	0280		ON-BEHALF PAYMENTS FROM STATE	.00	16,489.81	12,000.00
TOTAL 0280 ON-BEHALF				143,272.53	115,428.67	125,000.00
0300 PURCHASED PROF AND TECH SERV						

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0015101	0338	REGISTRATION FEES	142.00	.00	.00
	TOTAL 0300	PURCHASED PROF AND TECH SERV	142.00	.00	.00
0400 PURCHASED PROPERTY SERVICES					
0205101	0421	SANITATION SERVICE	11,898.12	12,979.33	15,382.00
0205101	0425	PEST CONTROL SERVICES	.00	120.00	.00
0205101	0433	EQUIPMENT REPAIR & MAINT	13,122.66	6,439.35	15,550.00
0225101	0421	SANITATION SERVICE	3,225.56	3,552.71	5,600.00
0225101	0425	PEST CONTROL SERVICES	.00	120.00	150.00
0225101	0433	EQUIPMENT REPAIR & MAINT	4,089.75	8,488.74	5,030.00
0255101	0421	SANITATION SERVICE	6,452.00	6,778.84	8,600.00
0255101	0425	PEST CONTROL SERVICES	.00	120.00	150.00
0255101	0433	EQUIPMENT REPAIR & MAINT	5,659.00	5,011.87	5,275.00
0505101	0421	SANITATION SERVICE	3,277.16	3,552.69	5,000.00
0505101	0425	PEST CONTROL SERVICES	.00	120.00	150.00
0505101	0433	EQUIPMENT REPAIR & MAINT	3,022.50	1,590.00	4,275.00
1105101	0421	SANITATION SERVICE	2,974.56	3,301.12	.00
1105101	0425	PEST CONTROL SERVICES	.00	120.00	150.00
1105101	0433	EQUIPMENT REPAIR & MAINT	3,641.29	1,906.25	4,275.00
1205101	0421	SANITATION SERVICE	3,981.56	3,552.73	5,000.00
1205101	0425	PEST CONTROL SERVICES	.00	120.00	150.00
1205101	0433	EQUIPMENT REPAIR & MAINT	2,393.50	1,534.75	3,275.00
	TOTAL 0400	PURCHASED PROPERTY SERVICES	63,737.66	59,408.38	78,012.00
0500 OTHER PURCHASED SERVICES					
0015101	0531	POSTAGE & PO BOX RENT	1,370.78	.00	1,500.00
0015101	0534	CELL PHONE SERVICES	661.46	667.54	750.00
0205101	0583	HAULING OF COMMODITIES	34.00	.00	840.00
0225101	0583	HAULING OF COMMODITIES	.00	.00	420.00
0255101	0583	HAULING OF COMMODITIES	.00	.00	525.00
0505101	0583	HAULING OF COMMODITIES	.00	.00	420.00
1105101	0583	HAULING OF COMMODITIES	.00	.00	420.00
1205101	0583	HAULING OF COMMODITIES	.00	.00	420.00
	TOTAL 0500	OTHER PURCHASED SERVICES	2,066.24	667.54	5,295.00
0600 SUPPLIES					
0005101	0610	GENERAL SUPPLIES	.00	2,278.38	.00
0005101	0630	FOOD	126,966.22	135,818.70	138,000.00
0015101	0610	GENERAL SUPPLIES	3,368.11	3,317.99	10,751.48
0015101	0630	FOOD	-1.54	50.97	.00
0205101	0610	GENERAL SUPPLIES	25,821.37	13,913.08	20,000.00
0205101	0630	FOOD	173,832.35	140,627.79	185,000.00
0205101	0635	MILK	20,932.74	17,649.58	21,000.00
0225101	0610	GENERAL SUPPLIES	15,477.72	12,586.41	16,000.00
0225101	0630	FOOD	68,274.49	70,364.05	72,000.00
0225101	0635	MILK	15,889.50	14,943.77	18,000.00
0255101	0610	GENERAL SUPPLIES	18,156.82	17,586.81	15,000.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0255101	0630	FOOD	106,297.98	103,620.31	125,000.00
0255101	0635	MILK	21,054.16	20,820.55	22,000.00
0255101	0650	SUPPLIES-TECH RELATED	255.00	.00	.00
0505101	0610	GENERAL SUPPLIES	12,629.79	11,089.09	13,000.00
0505101	0630	FOOD	66,129.48	64,745.39	72,000.00
0505101	0635	MILK	18,031.41	18,591.06	20,000.00
1105101	0610	GENERAL SUPPLIES	12,447.19	11,617.59	12,000.00
1105101	0630	FOOD	65,185.33	68,068.37	81,000.00
1105101	0635	MILK	14,749.97	15,214.61	16,000.00
1205101	0610	GENERAL SUPPLIES	11,056.23	7,729.90	10,000.00
1205101	0630	FOOD	45,228.91	33,097.38	45,000.00
1205101	0635	MILK	10,761.40	9,250.56	12,000.00
TOTAL 0600 SUPPLIES			852,544.63	792,982.34	923,751.48
0700 PROPERTY					
0005101	0734	TECH-RELATED HARDWARE	450.50	.00	24.50
0015101	0731	MACHINERY	2,114.00	5,943.81	.00
0015101	0734	TECH-RELATED HARDWARE	3,232.00	5,653.00	.00
0205101	0731	MACHINERY	2,618.47	1,618.59	10,000.00
0225101	0731	MACHINERY	.00	1,246.00	10,000.00
0255101	0731	MACHINERY	15,560.42	1,313.56	10,000.00
0255101	0734	TECH-RELATED HARDWARE	1,298.38	170.00	.00
0505101	0731	MACHINERY	16,378.85	1,313.56	10,000.00
0505101	0734	TECH-RELATED HARDWARE	.00	183.00	.00
1105101	0731	MACHINERY	1,993.38	1,246.00	10,000.00
1205101	0731	MACHINERY	.00	1,246.00	.00
TOTAL 0700 PROPERTY			43,646.00	19,933.52	50,024.50
0800 DEBT SERVICE AND MISCELLANEOUS					
0015101	0810	DUES & FEES	3,273.26	3,292.00	7,500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS			3,273.26	3,292.00	7,500.00
0840 CONTINGENCY					
0015101	0840	CONTINGENCY	.00	.00	375,000.00
TOTAL 0840 CONTINGENCY			.00	.00	375,000.00
TOTAL 3100 FOOD SERVICE OPERATION			1,868,926.96	1,685,448.12	2,331,400.00
5200 FUND TRANSFERS					
0900 OTHER ITEMS					
0005113	0913	INDIRECT COSTS	9,067.44	10,076.15	10,100.00
0205113	0913	INDIRECT COSTS	13,697.89	14,793.53	14,000.00
0225113	0913	INDIRECT COSTS	8,960.04	9,315.92	9,250.00
0255113	0913	INDIRECT COSTS	11,756.33	13,368.91	11,750.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0505113	0913	INDIRECT COSTS	8,201.33	9,198.95	7,850.00
1105113	0913	INDIRECT COSTS	8,045.75	8,546.50	8,100.00
1205113	0913	INDIRECT COSTS	6,856.24	6,816.19	7,050.00
TOTAL 0900 OTHER ITEMS			66,585.02	72,116.15	68,100.00
TOTAL 5200 FUND TRANSFERS			66,585.02	72,116.15	68,100.00
TOTAL EXPENDITURES			1,935,511.98	1,757,564.27	2,399,500.00
TOTAL FOR FOOD SERVICE FUND (51)			432,004.57	519,420.41	.00

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DAY CARE FUND (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM STATE SOURCES						
REVENUE FOR ON BEHALF PAYMENTS						
52	3900		ON-BEHALF STATE REVENUE	.00	45,974.94	.00
			TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	45,974.94	.00
			TOTAL REVENUE FROM STATE SOURCES	.00	45,974.94	.00
			TOTAL RECEIPTS	.00	45,974.94	.00
0999 BEGINNING BALANCE						
			TOTAL 0999 BEGINNING BALANCE	13,964.39	.00	18,000.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
TUITION						
520	1310	0050	TUITION FROM INDIVIDUALS	63,315.45	50,943.25	67,190.00
520	1310	0110	TUITION FROM INDIVIDUALS	138,258.00	130,231.35	133,615.00
520	1310	0220	TUITION FROM INDIVIDUALS	89,318.00	95,167.00	94,195.00
			TOTAL TUITION	290,891.45	276,341.60	295,000.00
OTHER REVENUE FROM LOCAL SOURCES						
520	1980		REFUND OF PRIOR YR EXPENDITURE	.00	-4,771.91	.00
			TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	-4,771.91	.00
			TOTAL REVENUE FROM LOCAL SOURCES	290,891.45	271,569.69	295,000.00
REVENUE FROM STATE SOURCES						
OTHER STATE FUNDING						
520	3120	0110	OTHER STATE FUNDING	1,008.00	860.00	.00
			TOTAL OTHER STATE FUNDING	1,008.00	860.00	.00
REVENUE FOR ON BEHALF PAYMENTS						
520	3900		ON-BEHALF STATE REVENUE	44,000.00	.00	44,000.00
			TOTAL REVENUE FROM STATE SOURCES	45,008.00	860.00	44,000.00

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DAY CARE FUND (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RECEIPTS	335,899.45	272,429.69	339,000.00
TOTAL REVENUES	349,863.84	318,404.63	357,000.00

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DAY CARE FUND (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
3200 DAY CARE OPERATIONS						
0100 SALARIES PERSONNEL SERVICES						
0225203	0130	0220	CLASSIFIED REGULAR SALARY	36,259.31	37,821.15	37,494.97
0225203	0150		CLASSIFIED SUBSTITUTE SALARY	.00	-260.47	.00
0225203	0150	0220	CLASSIFIED SUBSTITUTE SALARY	21,912.70	23,122.10	24,679.25
0505203	0130	0050	CLASSIFIED REGULAR SALARY	26,251.58	29,941.92	29,241.82
0505203	0150	0050	CLASSIFIED SUBSTITUTE SALARY	11,441.55	12,202.32	12,442.45
0535203	0130	0050	CLASSIFIED REGULAR SALARY	2,827.50	.00	.00
0535203	0150	0050	CLASSIFIED SUBSTITUTE SALARY	348.15	.00	.00
1105203	0130	0110	CLASSIFIED REGULAR SALARY	110,140.76	93,847.17	105,915.09
1105203	0140	0110	CLASSIFIED OVERTIME SALARY	345.54	396.53	.00
1105203	0150		CLASSIFIED SUBSTITUTE SALARY	.00	-224.92	.00
1105203	0150	0110	CLASSIFIED SUBSTITUTE SALARY	9,648.03	24,459.11	8,226.42
TOTAL 0100 SALARIES PERSONNEL SERVICES				219,175.12	221,304.91	218,000.00
0200 EMPLOYEE BENEFITS						
0225203	0221	0220	EMPLOYER FICA CONTRIBUTION	3,414.59	3,563.61	3,214.00
0225203	0222	0220	EMPLOYER MEDICARE CONTRIBUTION	798.58	833.45	752.00
0225203	0232	0220	CERS EMPLOYER CONTRIBUTION	14,830.65	6,650.57	8,078.00
0225203	0253	0220	KSBA UNEMPLOYMENT INSURANCE	3,926.98	344.54	327.00
0225203	0260	0220	WORKMENS COMPENSATION	87.28	91.11	82.00
0225203	0270	0220	OTHER(INSURANCE PREMIUMS)	.00	3,605.70	.00
0505203	0221	0050	EMPLOYER FICA CONTRIBUTION	2,283.70	2,548.58	2,205.00
0505203	0222	0050	EMPLOYER MEDICARE CONTRIBUTION	539.71	598.13	520.00
0505203	0232	0050	CERS EMPLOYER CONTRIBUTION	927.94	675.50	551.00
0505203	0253	0050	KSBA UNEMPLOYMENT INSURANCE	93.16	134.48	108.00
0505203	0260	0050	WORKMENS COMPENSATION	56.56	63.17	54.00
0535203	0221	0050	EMPLOYER FICA CONTRIBUTION	187.09	.00	217.00
0535203	0222	0050	EMPLOYER MEDICARE CONTRIBUTION	46.05	.00	53.00
0535203	0260	0050	WORKMENS COMPENSATION	4.75	.00	.00
1105203	0221	0110	EMPLOYER FICA CONTRIBUTION	7,251.04	7,357.90	7,073.00
1105203	0222	0110	EMPLOYER MEDICARE CONTRIBUTION	1,695.79	1,720.71	1,654.00
1105203	0232	0110	CERS EMPLOYER CONTRIBUTION	37,333.04	16,986.01	24,663.00
1105203	0253	0110	KSBA UNEMPLOYMENT INSURANCE	262.29	356.29	272.00
1105203	0260	0110	WORKMENS COMPENSATION	180.11	177.73	177.00
TOTAL 0200 EMPLOYEE BENEFITS				73,919.31	45,707.48	50,000.00
0280 ON-BEHALF						
0225203	0280		ON-BEHALF PAYMENTS FROM STATE	12,965.71	15,324.98	13,000.00
0535203	0280		ON-BEHALF PAYMENTS FROM STATE	8,002.86	15,324.98	8,000.00
1105203	0280		ON-BEHALF PAYMENTS FROM STATE	23,031.43	15,324.98	23,000.00
TOTAL 0280 ON-BEHALF				44,000.00	45,974.94	44,000.00
0300 PURCHASED PROF AND TECH SERV						

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DAY CARE FUND (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0225203	0338	0220	REGISTRATION FEES	.00	.00	25.00
0505203	0338	0050	REGISTRATION FEES	70.00	437.00	.00
0535203	0338	0050	REGISTRATION FEES	655.00	96.00	525.00
1105203	0338	0110	REGISTRATION FEES	25.00	1,225.00	50.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				750.00	1,758.00	600.00
0500 OTHER PURCHASED SERVICES						
0225203	0534	0220	CELL PHONE SERVICES	331.19	340.30	400.00
0535203	0534	0050	CELL PHONE SERVICES	.00	.00	200.00
1105203	0534	0110	CELL PHONE SERVICES	422.00	428.41	500.00
TOTAL 0500 OTHER PURCHASED SERVICES				753.19	768.71	1,100.00
0600 SUPPLIES						
0225203	0610	0220	GENERAL SUPPLIES	6,625.84	4,890.08	8,087.15
0225203	0616	0220	FOOD NON INSTR NON FOOD SVC	1,916.56	2,844.13	2,000.00
0505203	0610	0050	GENERAL SUPPLIES	1,609.16	5,224.95	3,648.15
0505203	0650	0050	SUPPLIES-TECH RELATED	.00	1,821.04	.00
0535203	0610	0050	GENERAL SUPPLIES	2,217.72	.00	102.30
1105203	0610	0110	GENERAL SUPPLIES	3,558.85	2,805.49	4,462.40
TOTAL 0600 SUPPLIES				15,928.13	17,585.69	18,300.00
0700 PROPERTY						
1105203	0734	0110	TECH-RELATED HARDWARE	.00	2,392.98	.00
TOTAL 0700 PROPERTY				.00	2,392.98	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0535203	0810	0050	DUES & FEES	110.00	110.00	180.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				110.00	110.00	180.00
0840 CONTINGENCY						
0005203	0840		CONTINGENCY	.00	.00	24,820.00
TOTAL 0840 CONTINGENCY				.00	.00	24,820.00
TOTAL 3200 DAY CARE OPERATIONS				354,635.75	335,602.71	357,000.00
TOTAL EXPENDITURES				354,635.75	335,602.71	357,000.00
TOTAL FOR DAY CARE FUND (52)				-4,771.91	-17,198.08	.00

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY			
8881100 0740 DEPRECIATION	1,402,982.83	.00	.00
TOTAL 0700 PROPERTY	1,402,982.83	.00	.00
TOTAL 1000 INSTRUCTION	1,402,982.83	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY			
8882100 0740 DEPRECIATION	19,022.89	.00	.00
TOTAL 0700 PROPERTY	19,022.89	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	19,022.89	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY			
8882200 0740 DEPRECIATION	265.29	.00	.00
TOTAL 0700 PROPERTY	265.29	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	265.29	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY			
8882300 0740 DEPRECIATION	4,334.24	.00	.00
TOTAL 0700 PROPERTY	4,334.24	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	4,334.24	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY			
8882400 0740 DEPRECIATION	8,465.06	.00	.00
TOTAL 0700 PROPERTY	8,465.06	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	8,465.06	.00	.00
2500 BUSINESS SUPPORT SERVICES			

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700 PROPERTY			
8882500 0740 DEPRECIATION	10,506.65	.00	.00
TOTAL 0700 PROPERTY	10,506.65	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	10,506.65	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY			
8882600 0740 DEPRECIATION	23,455.16	.00	.00
TOTAL 0700 PROPERTY	23,455.16	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	23,455.16	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY			
8882700 0740 DEPRECIATION	152,334.67	.00	.00
TOTAL 0700 PROPERTY	152,334.67	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	152,334.67	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY			
8883300 0740 DEPRECIATION	1,470.55	.00	.00
TOTAL 0700 PROPERTY	1,470.55	.00	.00
TOTAL 3300 COMMUNITY SERVICES	1,470.55	.00	.00
TOTAL EXPENDITURES	1,622,837.34	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-1,622,837.34	.00	.00

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FOOD SERVICE ASSETS (81)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY			
0008101 0740 DEPRECIATION	14,319.99	.00	.00
TOTAL 0700 PROPERTY	14,319.99	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	14,319.99	.00	.00
TOTAL EXPENDITURES	14,319.99	.00	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-14,319.99	.00	.00

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PRIOR FY 2
ACTUALS

LAST FY
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Fiscal Year for reports 2019

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