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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2020

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES					
0999 BEGINNING BALANCE					
TOTAL 0999 BEGINNING BALANCE			5,326,416.03	5,752,484.29	7,006,430.00
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
110	1111	GENERAL PROPERTY TAX	6,052,324.79	6,289,511.47	6,605,000.00
110	1113	PSC PROPERTY TAX	233,841.74	166,962.83	200,000.00
110	1115	DELINQUENT PROPERTY TAX	82,997.45	80,542.77	50,000.00
110	1117	MOTOR VEHICLE TAX	1,133,948.66	1,218,402.09	1,168,056.00
TOTAL AD VALOREM TAXES			7,503,112.64	7,755,419.16	8,023,056.00
SALES & USE TAXES					
110	1121	UTILITIES TAX	1,530,496.00	1,482,569.70	1,480,000.00
TOTAL SALES & USE TAXES			1,530,496.00	1,482,569.70	1,480,000.00
OTHER TAXES					
110	1191	OMITTED PROPERTY TAX	17,461.70	41,964.58	28,000.00
TOTAL OTHER TAXES			17,461.70	41,964.58	28,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS					
110	1280	REVENUE IN LIEU OF TAXES	277,093.73	315,889.02	320,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS			277,093.73	315,889.02	320,000.00
TUITION					
110	1340	OTHER TUITION	4,302.40	4,620.55	.00
TOTAL TUITION			4,302.40	4,620.55	.00
TRANSPORTATION					
110	1449	OTHER TRANSPORTATION FEES	.00	2,065.21	.00
TOTAL TRANSPORTATION			.00	2,065.21	.00
EARNINGS ON INVESTMENTS					
110	1510	INTEREST ON INVESTMENTS	106,593.97	252,344.91	225,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL EARNINGS ON INVESTMENTS			106,593.97	252,344.91	225,000.00
OTHER REVENUE FROM LOCAL SOURCES					
110	1911	BUILDING RENTAL	500.00	13,100.00	.00
110	1919	OTHER RENTAL INCOME	19,601.17	13,652.86	13,500.00
110	1920	CONTRIBUTIONS/DONATIONS	8,739.25	9,521.30	5,000.00
110	1942	TEXTBOOK RENTALS	6,525.00	7,875.00	.00
110	1951	371X MISC REV FRM OTH SCH DST IN ST	92,536.25	69,165.00	55,000.00
110	1980	REFUND OF PRIOR YR EXPENDITURE	56,186.38	92,200.97	30,000.00
110	1990	MISCELLANEOUS REVENUE-LOCAL	442.97	215.43	.00
110	1993	OTHER REBATES	2,063.11	1,455.16	.00
110	1999	MISCELLANEOUS REIMBURSEMENT	6,005.92	7,705.74	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES			192,600.05	214,891.46	103,500.00
TOTAL REVENUE FROM LOCAL SOURCES			9,631,660.49	10,069,764.59	10,179,556.00
REVENUE FROM STATE SOURCES					
STATE PROGRAM					
110	3111	SEEK PROGRAM	8,847,916.00	8,722,539.00	8,401,003.00
TOTAL STATE PROGRAM			8,847,916.00	8,722,539.00	8,401,003.00
OTHER STATE FUNDING					
110	3122	VOCATIONAL TRANSPORTATION	26,910.00	11,142.00	12,500.00
110	3125	BUS DRVR TRAINING REIMB	1,566.10	.00	.00
TOTAL OTHER STATE FUNDING			28,476.10	11,142.00	12,500.00
EXPENDITURE REIMBURSEMENTS					
110	3130	NATIONAL BOARD CERT SUPPLEMENT	18,595.00	25,682.00	18,000.00
TOTAL EXPENDITURE REIMBURSEMENTS			18,595.00	25,682.00	18,000.00
REVENUE IN LIEU OF TAXES/STATE					
110	3800	REVENUE IN LIEU OF TAX-STATE	29,103.30	29,757.72	29,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE			29,103.30	29,757.72	29,000.00
REVENUE FOR ON BEHALF PAYMENTS					
110	3900	ON-BEHALF PAYMENTS-STATE	7,352,852.79	7,195,086.17	5,900,000.00
110	3900	16MX ON-BEHALF PAYMENTS-STATE	71,056.01	89,081.28	100,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS			7,423,908.80	7,284,167.45	6,000,000.00
TOTAL REVENUE FROM STATE SOURCES			16,347,999.20	16,073,288.17	14,460,503.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUE FROM FEDERAL SOURCES						
FEDERAL REIMBURSEMENT						
110	4810	MEDICAID REIMBURSEMENT		37,448.92	26,642.64	26,490.00
		TOTAL FEDERAL REIMBURSEMENT		37,448.92	26,642.64	26,490.00
		TOTAL REVENUE FROM FEDERAL SOURCES		37,448.92	26,642.64	26,490.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
110	5210	FUND TRANSFER		90,000.00	.00	.00
110	5210	COFT	FUND TRANSFER	227,595.45	.00	.00
110	5220	INDIRECT COSTS TRANSFER		142,824.00	162,712.25	135,398.66
		TOTAL INTERFUND TRANSFERS		460,419.45	162,712.25	135,398.66
SALE OR COMP FOR LOSS OF ASSETS						
110	5331	SALE OF BUILDINGS		.00	240,000.00	.00
110	5341	SALE OF EQUIPMENT ETC		17,837.65	1,525.74	.00
		TOTAL OTHER RECEIPTS		478,257.10	404,237.99	135,398.66
		TOTAL RECEIPTS		26,495,365.71	26,573,933.39	24,801,947.66
		TOTAL REVENUES		31,821,781.74	32,326,417.68	31,808,377.66

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100 SALARIES PERSONNEL SERVICES				
0001011	0110	CERTIFIED PERMANENT SALARY	.00	14,504.00
0001124	0112	EXTRA SERVICE	5,499.96	5,500.00
0001124	0113	OTHER CERTIFIED SALARY	.00	1,000.00
0001124	0120	CERTIFIED SUBSTITUTE SALARY	.00	500.00
0001124	0130	CLASSIFIED REGULAR SALARY	13,453.44	13,590.00
0001124	0131	OTHER CLASSIFIED PAY	.00	505.00
0001137	0120	CERTIFIED SUBSTITUTE SALARY	.00	1,000.00
0001918	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00
0001921	0110	CERTIFIED PERMANENT SALARY	158,621.41	306,799.00
0001921	0113	OTHER CERTIFIED SALARY	2,815.01	10,000.00
0001921	0130	CLASSIFIED REGULAR SALARY	.00	4,040.00
0001921	0131	OTHER CLASSIFIED PAY	1,375.65	.00
0201118	0110	9400 CERTIFIED PERMANENT SALARY	1,889,257.65	1,865,794.00
0201118	0114	9400 NATIONAL TEACHER CERTIFICATION	8,000.16	6,005.00
0201118	0130	9500 CLASSIFIED REGULAR SALARY	14,905.80	.00
0201137	0110	CERTIFIED PERMANENT SALARY	12,041.40	12,166.00
0201179	0110	CERTIFIED PERMANENT SALARY	.00	56,374.00
0201179	0120	CERTIFIED SUBSTITUTE SALARY	.00	1,000.00
0201704	0110	9600 CERTIFIED PERMANENT SALARY	20,870.04	20,870.00
0201704	0112	9600 EXTRA SERVICE	9,313.92	.00
0201704	0113	9600 OTHER CERTIFIED SALARY	.00	.00
0201704	0120	9600 CERTIFIED SUBSTITUTE SALARY	812.50	12,594.00
0201704	0130	9600 CLASSIFIED REGULAR SALARY	524.39	7,423.09
0201704	0131	9600 OTHER CLASSIFIED PAY	3,110.45	.00
0201727	0112	EXTRA SERVICE	24,935.23	26,000.00
0201727	0120	CERTIFIED SUBSTITUTE SALARY	765.00	2,500.00
0201727	0170	CLASSIFIED/PARAPROF SALARY	1,062.00	.00
0201918	0110	CERTIFIED PERMANENT SALARY	291,418.89	172,630.00
0201918	0111	EXTENDED DAY	34,219.44	34,563.00
0201918	0120	CERTIFIED SUBSTITUTE SALARY	36,340.64	35,000.00
0201921	0110	CERTIFIED PERMANENT SALARY	214,392.35	207,050.00
0201921	0120	CERTIFIED SUBSTITUTE SALARY	7,037.49	5,000.00
0201921	0130	CLASSIFIED REGULAR SALARY	60,850.23	92,920.00
0201921	0130	371X CLASSIFIED REGULAR SALARY	22,132.19	31,000.00
0201921	0131	371X OTHER CLASSIFIED PAY	985.60	2,000.00
0201921	0150	CLASSIFIED SUBSTITUTE SALARY	1,037.68	1,500.00
0201925	0110	CERTIFIED PERMANENT SALARY	3,778.32	4,364.00
0201925	0112	EXTRA SERVICE	61,149.98	85,000.00
0201925	0115	CERTIFIED UNDETERMINED PAY	492.85	.00
0201925	0120	CERTIFIED SUBSTITUTE SALARY	75.00	9,000.00
0201925	0130	CLASSIFIED REGULAR SALARY	.00	.00
0201925	0131	OTHER CLASSIFIED PAY	975.00	.00
0201925	0132	CLASSIFIED SALARIES EXTRA PAY	4,000.00	10,100.00
0201925	0150	CLASSIFIED SUBSTITUTE SALARY	76.16	1,000.00
0201925	0170	CLASSIFIED/PARAPROF SALARY	67,249.99	50,000.00
0251012	0110	9400 CERTIFIED PERMANENT SALARY	121,770.27	91,835.00
0251012	0130	9500 CLASSIFIED REGULAR SALARY	22,994.65	28,250.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251012	0131	9500	OTHER CLASSIFIED PAY	.00	23.48	.00
0251118	0110	9400	CERTIFIED PERMANENT SALARY	521,611.57	574,694.04	585,033.00
0251118	0112	9600	EXTRA SERVICE	.00	.00	500.00
0251118	0114	9400	NATIONAL TEACHER CERTIFICATION	.00	2,000.04	.00
0251118	0120	9600	CERTIFIED SUBSTITUTE SALARY	.00	327.50	300.00
0251118	0130	9500	CLASSIFIED REGULAR SALARY	14,956.80	14,956.80	15,110.00
0251137	0110		CERTIFIED PERMANENT SALARY	12,041.64	12,041.64	12,166.00
0251704	0112	9600	EXTRA SERVICE	500.00	500.00	.00
0251704	0120	9600	CERTIFIED SUBSTITUTE SALARY	765.00	330.00	.00
0251704	0131	9600	OTHER CLASSIFIED PAY	366.60	2,070.00	.00
0251912	0120		CERTIFIED SUBSTITUTE SALARY	8,767.51	1,950.00	2,500.00
0251912	0150		CLASSIFIED SUBSTITUTE SALARY	6,083.28	999.60	2,500.00
0251918	0110		CERTIFIED PERMANENT SALARY	194,054.96	150,465.96	151,975.00
0251918	0120		CERTIFIED SUBSTITUTE SALARY	10,572.50	12,980.00	20,000.00
0251918	0150		CLASSIFIED SUBSTITUTE SALARY	66.64	333.20	5,000.00
0251921	0110		CERTIFIED PERMANENT SALARY	203,008.20	222,981.72	227,250.00
0251921	0120		CERTIFIED SUBSTITUTE SALARY	1,461.00	1,497.50	2,000.00
0251921	0130		CLASSIFIED REGULAR SALARY	28,904.96	14,932.92	46,460.00
0251921	0150		CLASSIFIED SUBSTITUTE SALARY	794.92	.00	1,000.00
0351012	0110	9400	CERTIFIED PERMANENT SALARY	154,965.00	198,345.96	200,334.00
0351012	0114	9400	NATIONAL TEACHER CERTIFICATION	2,000.04	2,000.04	2,005.00
0351012	0130	9500	CLASSIFIED REGULAR SALARY	45,596.52	49,674.36	61,227.00
0351118	0110	9400	CERTIFIED PERMANENT SALARY	992,988.94	936,578.18	907,592.00
0351118	0114	9400	NATIONAL TEACHER CERTIFICATION	6,000.04	13,999.93	12,005.00
0351118	0120	9600	CERTIFIED SUBSTITUTE SALARY	.00	.00	3,200.00
0351118	0130	9500	CLASSIFIED REGULAR SALARY	23,473.11	14,752.92	14,974.00
0351137	0110		CERTIFIED PERMANENT SALARY	12,041.64	12,041.64	12,166.00
0351704	0112	9600	EXTRA SERVICE	1,200.10	1,200.00	1,000.00
0351704	0113	9600	OTHER CERTIFIED SALARY	.00	.00	100.00
0351704	0120	9600	CERTIFIED SUBSTITUTE SALARY	2,475.00	365.00	400.00
0351704	0131	9600	OTHER CLASSIFIED PAY	3,283.14	2,561.66	2,750.00
0351704	0140	9600	CLASSIFIED OVERTIME SALARY	314.10	73.29	100.00
0351704	0150	9600	CLASSIFIED SUBSTITUTE SALARY	33.32	.00	.00
0351912	0120		CERTIFIED SUBSTITUTE SALARY	3,150.01	2,347.50	2,500.00
0351912	0130		CLASSIFIED REGULAR SALARY	.00	6,392.04	.00
0351912	0150		CLASSIFIED SUBSTITUTE SALARY	2,960.72	3,917.48	2,500.00
0351918	0110		CERTIFIED PERMANENT SALARY	176,214.74	136,644.00	167,660.00
0351918	0120		CERTIFIED SUBSTITUTE SALARY	16,025.33	19,094.81	20,000.00
0351918	0130		CLASSIFIED REGULAR SALARY	5,901.12	.00	.00
0351918	0150		CLASSIFIED SUBSTITUTE SALARY	1,204.28	509.32	5,000.00
0351921	0110		CERTIFIED PERMANENT SALARY	241,275.87	235,965.98	224,437.00
0351921	0113		OTHER CERTIFIED SALARY	.00	60.00	.00
0351921	0120		CERTIFIED SUBSTITUTE SALARY	5,996.00	1,895.00	5,000.00
0351921	0130		CLASSIFIED REGULAR SALARY	27,410.22	13,486.20	14,140.00
0351921	0150		CLASSIFIED SUBSTITUTE SALARY	3,831.80	7,606.48	1,000.00
0451012	0110	9400	CERTIFIED PERMANENT SALARY	142,121.28	165,717.00	167,378.00
0451012	0114	9400	NATIONAL TEACHER CERTIFICATION	2,000.00	2,000.04	2,005.00
0451012	0130	9500	CLASSIFIED REGULAR SALARY	37,783.80	42,906.66	43,153.00
0451118	0110	9400	CERTIFIED PERMANENT SALARY	790,716.68	755,173.36	743,108.00
0451118	0110	9600	CERTIFIED PERMANENT SALARY	.00	.00	175.00
0451118	0112	9600	EXTRA SERVICE	.00	.00	1,000.00
0451118	0114	9400	NATIONAL TEACHER CERTIFICATION	4,000.04	8,000.16	6,005.00
0451118	0120	9600	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451118	0130	9500	CLASSIFIED REGULAR SALARY	25,283.88	15,015.50	15,110.00
0451137	0110		CERTIFIED PERMANENT SALARY	12,041.64	12,041.64	12,166.00
0451704	0112	9600	EXTRA SERVICE	1,000.00	1,000.08	.00
0451704	0120	9600	CERTIFIED SUBSTITUTE SALARY	670.00	75.00	.00
0451704	0131	9600	OTHER CLASSIFIED PAY	6,869.85	.00	.00
0451704	0150	9600	CLASSIFIED SUBSTITUTE SALARY	37.29	.00	.00
0451912	0110		CERTIFIED PERMANENT SALARY	23,860.78	.00	.00
0451912	0120		CERTIFIED SUBSTITUTE SALARY	1,400.00	1,682.50	2,500.00
0451912	0130		CLASSIFIED REGULAR SALARY	5,982.72	.00	.00
0451912	0150		CLASSIFIED SUBSTITUTE SALARY	1,623.16	1,437.52	2,500.00
0451918	0110		CERTIFIED PERMANENT SALARY	230,004.00	171,210.64	189,093.00
0451918	0120		CERTIFIED SUBSTITUTE SALARY	15,597.53	10,630.00	20,000.00
0451918	0130		CLASSIFIED REGULAR SALARY	4,425.84	.00	.00
0451918	0150		CLASSIFIED SUBSTITUTE SALARY	1,713.60	637.84	5,000.00
0451921	0110		CERTIFIED PERMANENT SALARY	116,146.59	152,777.88	154,530.00
0451921	0120		CERTIFIED SUBSTITUTE SALARY	3,112.50	617.50	2,000.00
0451921	0130		CLASSIFIED REGULAR SALARY	41,550.16	44,377.27	46,460.00
0451921	0150		CLASSIFIED SUBSTITUTE SALARY	3,631.88	2,832.20	2,000.00
0551118	0110	9400	CERTIFIED PERMANENT SALARY	1,264,196.43	1,375,082.04	1,391,099.00
0551118	0112	9600	EXTRA SERVICE	.00	1,615.00	3,500.00
0551118	0120	9600	CERTIFIED SUBSTITUTE SALARY	.00	307.50	1,500.00
0551137	0110		CERTIFIED PERMANENT SALARY	12,041.64	12,041.64	12,166.00
0551704	0112	9600	EXTRA SERVICE	3,980.28	3,300.17	600.00
0551704	0120	9600	CERTIFIED SUBSTITUTE SALARY	250.00	90.00	.00
0551704	0130	9600	CLASSIFIED REGULAR SALARY	9,621.50	1,417.38	.00
0551704	0131	9600	OTHER CLASSIFIED PAY	3,621.84	780.00	.00
0551704	0150	9600	CLASSIFIED SUBSTITUTE SALARY	85.68	.00	.00
0551704	0170	9600	PARA-PROFESSIONAL	250.00	250.00	.00
0551727	0112		EXTRA SERVICE	11,246.96	11,247.00	12,370.00
0551727	0120		CERTIFIED SUBSTITUTE SALARY	.00	835.00	2,500.00
0551727	0131		OTHER CLASSIFIED PAY	-93.91	.00	.00
0551727	0170		CLASSIFIED/PARAPROF SALARY	1,122.00	1,122.00	.00
0551727	0170	9600	PARA-PROFESSIONAL	.00	.00	125.00
0551918	0110		CERTIFIED PERMANENT SALARY	259,951.98	178,502.88	185,058.00
0551918	0114		NATIONAL TEACHER CERTIFICATION	2,000.04	.00	2,005.00
0551918	0120		CERTIFIED SUBSTITUTE SALARY	40,792.64	23,622.26	35,000.00
0551918	0130		CLASSIFIED REGULAR SALARY	55.84	.00	.00
0551918	0150		CLASSIFIED SUBSTITUTE SALARY	759.22	.00	.00
0551921	0110		CERTIFIED PERMANENT SALARY	299,839.06	282,143.48	305,020.00
0551921	0114		NATIONAL TEACHER CERTIFICATION	2,000.00	2,000.04	.00
0551921	0120		CERTIFIED SUBSTITUTE SALARY	6,157.81	5,110.00	5,000.00
0551921	0130		CLASSIFIED REGULAR SALARY	43,504.02	45,949.35	47,470.00
0551921	0131		OTHER CLASSIFIED PAY	5.85	.00	.00
0551921	0150		CLASSIFIED SUBSTITUTE SALARY	894.88	1,204.28	2,500.00
0551925	0112		EXTRA SERVICE	5,250.02	10,749.96	6,750.00
0551925	0120		CERTIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0551925	0132		CLASSIFIED SALARIES EXTRA PAY	1,500.00	.00	5,555.00
0551925	0170		CLASSIFIED/PARAPROF SALARY	9,500.00	5,750.00	3,750.00
0751918	0110		CERTIFIED PERMANENT SALARY	33,643.40	42,674.04	50,500.00
0751918	0120		CERTIFIED SUBSTITUTE SALARY	2,808.50	715.00	5,000.00
0751918	0130		CLASSIFIED REGULAR SALARY	20,392.44	-196.70	.00
0751918	0131		OTHER CLASSIFIED PAY	204.39	.00	5,050.00
0751918	0150		CLASSIFIED SUBSTITUTE SALARY	1,512.67	71.40	2,500.00

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0751921	0110	CERTIFIED PERMANENT SALARY	41,934.00	.00	.00
0751921	0120	CERTIFIED SUBSTITUTE SALARY	112.50	.00	.00
0751921	0150	CLASSIFIED SUBSTITUTE SALARY	1,313.76	.00	.00
0951198	0110	103X CERTIFIED PERMANENT SALARY	33,681.22	164,845.10	163,595.00
0951198	0111	103X EXTENDED DAY	.00	8,652.72	7,288.00
0951198	0112	103X EXTRA SERVICE	.00	2,475.00	2,750.00
0951198	0113	103X OTHER CERTIFIED SALARY	.00	1,885.00	7,500.00
0951198	0120	103X CERTIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0951198	0130	103X CLASSIFIED REGULAR SALARY	.00	3,485.37	3,869.00
0951198	0131	103X OTHER CLASSIFIED PAY	.00	.00	2,525.00
0951198	0150	103X CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0951921	0110	CERTIFIED PERMANENT SALARY	18,641.52	20,967.00	21,177.00
0951921	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00	250.00
0961179	0110	CERTIFIED PERMANENT SALARY	115,721.04	65,651.40	66,312.00
0961179	0111	EXTENDED DAY	2,884.20	5,768.40	.00
0961179	0112	EXTRA SERVICE	2,000.04	2,199.96	.00
0961179	0113	OTHER CERTIFIED SALARY	6,390.00	7,461.35	7,500.00
0961179	0120	CERTIFIED SUBSTITUTE SALARY	340.00	.00	1,000.00
0961179	0130	CLASSIFIED REGULAR SALARY	13,980.01	14,049.33	14,161.00
0961179	0131	OTHER CLASSIFIED PAY	281.02	451.88	1,010.00
0961179	0150	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			9,596,585.07	9,405,191.84	9,768,898.09
0200 EMPLOYEE BENEFITS					
0001011	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	217.00
0001011	0231	KTRS EMPLOYER CONTRIBUTION	.00	.00	443.00
0001124	0221	EMPLOYER FICA CONTRIBUTION	445.75	146.62	891.00
0001124	0222	EMPLOYER MEDICARE CONTRIBUTION	181.42	110.51	315.00
0001124	0231	KTRS EMPLOYER CONTRIBUTION	165.00	165.00	217.00
0001124	0232	CERS EMPLOYER CONTRIBUTION	2,580.36	960.63	3,120.00
0001124	0253	KSBA UNEMPLOYMENT INSURANCE	65.07	4.95	75.00
0001124	0260	WORKMENS COMPENSATION	74.15	73.20	75.00
0001137	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	3.91	16.00
0001137	0231	KTRS EMPLOYER CONTRIBUTION	.00	8.40	31.00
0001137	0253	KSBA UNEMPLOYMENT INSURANCE	.00	2.64	10.00
0001137	0260	WORKMENS COMPENSATION	.00	232.53	.00
0001918	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	3.25	.00
0001918	0231	KTRS EMPLOYER CONTRIBUTION	.00	6.75	.00
0001918	0253	KSBA UNEMPLOYMENT INSURANCE	.00	2.26	.00
0001921	0222	EMPLOYER MEDICARE CONTRIBUTION	2,524.09	3,022.90	3,811.00
0001921	0231	KTRS EMPLOYER CONTRIBUTION	5,441.22	6,559.56	7,416.00
0001921	0253	KSBA UNEMPLOYMENT INSURANCE	245.40	239.50	600.00
0001921	0260	WORKMENS COMPENSATION	887.48	844.47	900.00
0201118	0221	9500 EMPLOYER FICA CONTRIBUTION	924.12	.00	.00
0201118	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	26,096.94	26,117.24	27,682.00
0201118	0222	9500 EMPLOYER MEDICARE CONTRIBUTION	216.12	.00	.00
0201118	0231	9400 KTRS EMPLOYER CONTRIBUTION	56,918.25	56,791.53	57,268.00
0201118	0232	9500 CERS EMPLOYER CONTRIBUTION	2,858.88	.00	.00
0201118	0253	9400 KSBA UNEMPLOYMENT INSURANCE	2,154.98	2,042.85	2,040.00
0201118	0253	9500 KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0201118	0260	9400 WORKMENS COMPENSATION	7,469.98	7,312.40	8,000.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201118	0260	9500	WORKMENS COMPENSATION	58.31	.00	.00
0201137	0222		EMPLOYER MEDICARE CONTRIBUTION	178.69	158.37	181.00
0201137	0231		KTRS EMPLOYER CONTRIBUTION	361.20	361.20	376.00
0201137	0253		KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0201137	0260		WORKMENS COMPENSATION	47.11	.00	50.00
0201179	0222		EMPLOYER MEDICARE CONTRIBUTION	.00	781.07	850.00
0201179	0231		KTRS EMPLOYER CONTRIBUTION	.00	1,688.51	1,757.00
0201179	0253		KSBA UNEMPLOYMENT INSURANCE	.00	64.68	70.00
0201179	0260		WORKMENS COMPENSATION	.00	215.57	250.00
0201704	0221	9600	EMPLOYER FICA CONTRIBUTION	220.06	440.46	460.23
0201704	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	494.68	513.28	561.25
0201704	0231	9600	KTRS EMPLOYER CONTRIBUTION	929.77	858.51	626.10
0201704	0232	9600	CERS EMPLOYER CONTRIBUTION	620.70	1,277.58	1,245.25
0201704	0253	9600	KSBA UNEMPLOYMENT INSURANCE	150.25	89.49	303.93
0201704	0260	9600	WORKMENS COMPENSATION	118.08	106.92	121.57
0201727	0221		EMPLOYER FICA CONTRIBUTION	65.84	65.84	78.00
0201727	0222		EMPLOYER MEDICARE CONTRIBUTION	372.11	346.34	433.00
0201727	0231		KTRS EMPLOYER CONTRIBUTION	771.06	686.76	876.00
0201727	0253		KSBA UNEMPLOYMENT INSURANCE	44.67	39.40	50.00
0201727	0260		WORKMENS COMPENSATION	101.70	100.40	105.00
0201918	0222		EMPLOYER MEDICARE CONTRIBUTION	5,058.72	3,052.41	3,590.00
0201918	0231		KTRS EMPLOYER CONTRIBUTION	10,936.12	6,620.64	7,422.00
0201918	0232		CERS EMPLOYER CONTRIBUTION	-34.14	.00	.00
0201918	0253		KSBA UNEMPLOYMENT INSURANCE	598.05	507.12	530.00
0201918	0260		WORKMENS COMPENSATION	1,273.95	709.27	1,325.00
0201921	0221		EMPLOYER FICA CONTRIBUTION	3,498.83	4,948.27	5,871.00
0201921	0221	371X	EMPLOYER FICA CONTRIBUTION	1,349.52	1,482.22	2,050.00
0201921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,696.88	3,869.31	4,223.00
0201921	0222	371X	EMPLOYER MEDICARE CONTRIBUTION	315.56	346.72	480.00
0201921	0231		KTRS EMPLOYER CONTRIBUTION	6,668.53	6,214.06	7,210.00
0201921	0232		CERS EMPLOYER CONTRIBUTION	11,966.06	20,339.82	18,720.00
0201921	0232	371X	CERS EMPLOYER CONTRIBUTION	4,438.74	5,218.22	7,940.00
0201921	0253		KSBA UNEMPLOYMENT INSURANCE	651.48	708.17	550.00
0201921	0253	371X	KSBA UNEMPLOYMENT INSURANCE	109.37	132.89	120.00
0201921	0260		WORKMENS COMPENSATION	948.08	1,847.54	950.00
0201921	0260	371X	WORKMENS COMPENSATION	93.80	107.80	120.00
0201925	0221		EMPLOYER FICA CONTRIBUTION	4,739.13	4,767.28	3,992.00
0201925	0222		EMPLOYER MEDICARE CONTRIBUTION	2,089.58	2,051.45	2,447.00
0201925	0231		KTRS EMPLOYER CONTRIBUTION	1,950.10	1,988.75	2,972.00
0201925	0232		CERS EMPLOYER CONTRIBUTION	685.10	3,034.43	2,143.00
0201925	0253		KSBA UNEMPLOYMENT INSURANCE	793.67	740.18	750.00
0201925	0260		WORKMENS COMPENSATION	528.71	505.36	550.00
0201925	0299		OTHER EMPLOYEE BENEFITS	5,700.00	5,100.00	6,500.00
0251012	0221	9500	EMPLOYER FICA CONTRIBUTION	1,252.14	762.16	1,788.00
0251012	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,622.91	1,144.59	1,360.00
0251012	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	292.83	178.20	423.00
0251012	0231	9400	KTRS EMPLOYER CONTRIBUTION	3,653.07	2,727.60	2,812.00
0251012	0232	9500	CERS EMPLOYER CONTRIBUTION	4,602.44	3,212.75	6,256.00
0251012	0253	9400	KSBA UNEMPLOYMENT INSURANCE	219.47	120.00	120.00
0251012	0253	9500	KSBA UNEMPLOYMENT INSURANCE	120.34	60.00	120.00
0251012	0260	9400	WORKMENS COMPENSATION	353.63	351.15	450.00
0251012	0260	9500	WORKMENS COMPENSATION	107.73	57.77	200.00
0251118	0221	9500	EMPLOYER FICA CONTRIBUTION	592.55	449.40	958.00

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0251118	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	100.00
0251118	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	7,222.08	7,814.50	8,652.00
0251118	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	138.62	105.08	227.00
0251118	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	4.74	12.00
0251118	0231	9400	KTRS EMPLOYER CONTRIBUTION	15,648.86	17,300.47	17,902.00
0251118	0231	9600	KTRS EMPLOYER CONTRIBUTION	.00	9.83	21.00
0251118	0232	9500	CERS EMPLOYER CONTRIBUTION	2,868.72	3,212.76	3,349.00
0251118	0253	9400	KSBA UNEMPLOYMENT INSURANCE	592.95	644.37	660.00
0251118	0253	9500	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0251118	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	3.28	8.00
0251118	0260	9400	WORKMENS COMPENSATION	2,256.04	2,214.24	2,825.00
0251118	0260	9500	WORKMENS COMPENSATION	58.51	57.77	100.00
0251118	0260	9600	WORKMENS COMPENSATION	.00	.00	5.00
0251137	0222		EMPLOYER MEDICARE CONTRIBUTION	161.57	158.42	181.00
0251137	0231		KTRS EMPLOYER CONTRIBUTION	361.44	361.44	376.00
0251137	0253		KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0251137	0260		WORKMENS COMPENSATION	47.11	.00	50.00
0251704	0221	9600	EMPLOYER FICA CONTRIBUTION	18.01	128.34	.00
0251704	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	22.33	42.06	.00
0251704	0231	9600	KTRS EMPLOYER CONTRIBUTION	37.95	24.90	.00
0251704	0232	9600	CERS EMPLOYER CONTRIBUTION	70.32	.00	.00
0251704	0253	9600	KSBA UNEMPLOYMENT INSURANCE	7.25	2.24	.00
0251912	0221		EMPLOYER FICA CONTRIBUTION	377.18	61.98	160.00
0251912	0222		EMPLOYER MEDICARE CONTRIBUTION	215.40	42.75	78.00
0251912	0231		KTRS EMPLOYER CONTRIBUTION	261.53	58.52	78.00
0251912	0232		CERS EMPLOYER CONTRIBUTION	1,116.68	214.71	562.00
0251912	0253		KSBA UNEMPLOYMENT INSURANCE	145.14	23.40	50.00
0251918	0221		EMPLOYER FICA CONTRIBUTION	4.13	20.65	320.00
0251918	0222		EMPLOYER MEDICARE CONTRIBUTION	2,817.61	2,283.44	2,622.00
0251918	0231		KTRS EMPLOYER CONTRIBUTION	6,168.94	4,903.63	5,269.00
0251918	0232		CERS EMPLOYER CONTRIBUTION	12.78	71.57	1,118.00
0251918	0253		KSBA UNEMPLOYMENT INSURANCE	328.16	298.10	440.00
0251918	0260		WORKMENS COMPENSATION	759.20	581.12	800.00
0251921	0221		EMPLOYER FICA CONTRIBUTION	1,728.40	852.92	5,871.00
0251921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,157.09	3,211.51	4,223.00
0251921	0231		KTRS EMPLOYER CONTRIBUTION	6,144.00	6,734.33	6,386.00
0251921	0232		CERS EMPLOYER CONTRIBUTION	5,683.69	3,207.60	18,304.00
0251921	0253		KSBA UNEMPLOYMENT INSURANCE	366.81	367.51	540.00
0251921	0260		WORKMENS COMPENSATION	1,043.44	905.32	950.00
0351012	0221	9500	EMPLOYER FICA CONTRIBUTION	2,536.50	2,645.43	3,873.00
0351012	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	2,151.06	2,754.47	2,998.00
0351012	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	593.27	618.65	907.00
0351012	0231	9400	KTRS EMPLOYER CONTRIBUTION	4,708.92	6,010.33	6,196.00
0351012	0232	9500	CERS EMPLOYER CONTRIBUTION	8,745.48	10,670.08	13,557.00
0351012	0253	9400	KSBA UNEMPLOYMENT INSURANCE	180.00	240.00	240.00
0351012	0253	9500	KSBA UNEMPLOYMENT INSURANCE	166.44	269.68	240.00
0351012	0260	9400	WORKMENS COMPENSATION	614.06	773.76	750.00
0351012	0260	9500	WORKMENS COMPENSATION	178.38	187.54	250.00
0351118	0221	9500	EMPLOYER FICA CONTRIBUTION	1,345.73	839.76	948.00
0351118	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	13,736.40	13,079.24	13,602.00
0351118	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	314.73	196.41	222.00
0351118	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.00
0351118	0231	9400	KTRS EMPLOYER CONTRIBUTION	29,969.86	28,517.02	28,140.00

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0351118	0231	9600	KTRS EMPLOYER CONTRIBUTION	.00	.00	145.00
0351118	0232	9500	CERS EMPLOYER CONTRIBUTION	4,502.18	3,168.93	3,318.00
0351118	0253	9400	KSBA UNEMPLOYMENT INSURANCE	1,370.29	1,015.66	1,040.00
0351118	0253	9500	KSBA UNEMPLOYMENT INSURANCE	150.55	51.74	60.00
0351118	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	50.00
0351118	0260	9400	WORKMENS COMPENSATION	3,839.81	3,574.04	4,500.00
0351118	0260	9500	WORKMENS COMPENSATION	85.53	56.98	150.00
0351137	0222		EMPLOYER MEDICARE CONTRIBUTION	161.63	158.37	181.00
0351137	0231		KTRS EMPLOYER CONTRIBUTION	361.20	361.20	376.00
0351137	0253		KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0351137	0260		WORKMENS COMPENSATION	47.11	.00	50.00
0351704	0221	9600	EMPLOYER FICA CONTRIBUTION	219.14	161.91	200.00
0351704	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	104.19	59.72	60.00
0351704	0231	9600	KTRS EMPLOYER CONTRIBUTION	111.47	46.95	50.00
0351704	0232	9600	CERS EMPLOYER CONTRIBUTION	586.34	566.01	600.00
0351704	0253	9600	KSBA UNEMPLOYMENT INSURANCE	24.48	5.61	10.00
0351704	0260	9600	WORKMENS COMPENSATION	.00	4.63	10.00
0351912	0221		EMPLOYER FICA CONTRIBUTION	181.51	577.78	160.00
0351912	0222		EMPLOYER MEDICARE CONTRIBUTION	88.61	170.16	78.00
0351912	0231		KTRS EMPLOYER CONTRIBUTION	89.35	70.46	78.00
0351912	0232		CERS EMPLOYER CONTRIBUTION	567.87	1,985.45	562.00
0351912	0253		KSBA UNEMPLOYMENT INSURANCE	56.75	116.98	50.00
0351912	0260		WORKMENS COMPENSATION	.00	24.00	.00
0351918	0221		EMPLOYER FICA CONTRIBUTION	411.95	31.58	320.00
0351918	0222		EMPLOYER MEDICARE CONTRIBUTION	2,802.48	2,210.34	2,854.00
0351918	0231		KTRS EMPLOYER CONTRIBUTION	5,776.79	4,681.11	5,748.00
0351918	0232		CERS EMPLOYER CONTRIBUTION	4,259.31	109.40	1,118.00
0351918	0253		KSBA UNEMPLOYMENT INSURANCE	401.03	314.51	475.00
0351918	0260		WORKMENS COMPENSATION	715.00	527.74	750.00
0351921	0221		EMPLOYER FICA CONTRIBUTION	1,585.73	1,240.36	866.00
0351921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,790.26	3,597.43	3,708.00
0351921	0231		KTRS EMPLOYER CONTRIBUTION	7,427.90	7,137.63	7,210.00
0351921	0232		CERS EMPLOYER CONTRIBUTION	5,992.18	4,323.10	2,704.00
0351921	0253		KSBA UNEMPLOYMENT INSURANCE	470.27	515.31	360.00
0351921	0260		WORKMENS COMPENSATION	1,027.35	1,099.73	1,100.00
0451012	0221	9500	EMPLOYER FICA CONTRIBUTION	1,977.57	2,095.20	2,730.00
0451012	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,990.13	2,304.46	2,509.00
0451012	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	462.48	490.01	639.00
0451012	0231	9400	KTRS EMPLOYER CONTRIBUTION	4,323.64	5,031.48	5,187.00
0451012	0232	9500	CERS EMPLOYER CONTRIBUTION	7,247.04	9,216.44	9,558.00
0451012	0253	9400	KSBA UNEMPLOYMENT INSURANCE	156.00	176.34	180.00
0451012	0253	9500	KSBA UNEMPLOYMENT INSURANCE	167.69	166.77	180.00
0451012	0260	9400	WORKMENS COMPENSATION	540.91	647.75	750.00
0451012	0260	9500	WORKMENS COMPENSATION	155.22	162.75	250.00
0451118	0221	9500	EMPLOYER FICA CONTRIBUTION	1,312.67	736.06	958.00
0451118	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	10,973.13	10,464.08	11,083.00
0451118	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	307.03	172.14	227.00
0451118	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	35.00
0451118	0231	9400	KTRS EMPLOYER CONTRIBUTION	23,841.02	22,894.92	22,923.00
0451118	0231	9600	KTRS EMPLOYER CONTRIBUTION	.00	.00	70.00
0451118	0232	9500	CERS EMPLOYER CONTRIBUTION	4,849.44	3,225.35	3,349.00
0451118	0253	9400	KSBA UNEMPLOYMENT INSURANCE	945.68	821.60	825.00
0451118	0253	9500	KSBA UNEMPLOYMENT INSURANCE	86.28	47.34	60.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451118	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	25.00
0451118	0260	9400	WORKMENS COMPENSATION	3,147.64	2,898.67	4,000.00
0451118	0260	9500	WORKMENS COMPENSATION	98.91	57.77	250.00
0451118	0260	9600	WORKMENS COMPENSATION	.00	.00	25.00
0451137	0222		EMPLOYER MEDICARE CONTRIBUTION	161.63	158.37	181.00
0451137	0231		KTRS EMPLOYER CONTRIBUTION	361.20	361.20	376.00
0451137	0253		KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0451137	0260		WORKMENS COMPENSATION	47.11	.00	50.00
0451704	0221	9600	EMPLOYER FICA CONTRIBUTION	356.26	.00	.00
0451704	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	122.62	15.19	.00
0451704	0231	9600	KTRS EMPLOYER CONTRIBUTION	50.10	32.25	.00
0451704	0232	9600	CERS EMPLOYER CONTRIBUTION	1,111.31	.00	.00
0451704	0253	9600	KSBA UNEMPLOYMENT INSURANCE	7.28	2.63	.00
0451704	0260	9600	WORKMENS COMPENSATION	.00	3.86	.00
0451912	0221		EMPLOYER FICA CONTRIBUTION	271.79	87.46	160.00
0451912	0222		EMPLOYER MEDICARE CONTRIBUTION	414.50	44.47	78.00
0451912	0231		KTRS EMPLOYER CONTRIBUTION	757.79	50.49	78.00
0451912	0232		CERS EMPLOYER CONTRIBUTION	1,446.33	308.76	562.00
0451912	0253		KSBA UNEMPLOYMENT INSURANCE	76.49	29.80	50.00
0451912	0260		WORKMENS COMPENSATION	117.77	.00	.00
0451918	0221		EMPLOYER FICA CONTRIBUTION	355.30	39.55	320.00
0451918	0222		EMPLOYER MEDICARE CONTRIBUTION	3,384.34	2,414.98	2,905.00
0451918	0231		KTRS EMPLOYER CONTRIBUTION	7,321.52	5,455.36	6,407.00
0451918	0232		CERS EMPLOYER CONTRIBUTION	1,177.54	137.01	1,118.00
0451918	0253		KSBA UNEMPLOYMENT INSURANCE	423.34	350.86	450.00
0451918	0260		WORKMENS COMPENSATION	911.84	664.99	950.00
0451921	0221		EMPLOYER FICA CONTRIBUTION	2,221.13	2,366.81	2,926.00
0451921	0222		EMPLOYER MEDICARE CONTRIBUTION	2,102.25	2,705.74	2,987.00
0451921	0231		KTRS EMPLOYER CONTRIBUTION	3,727.07	4,601.81	4,738.00
0451921	0232		CERS EMPLOYER CONTRIBUTION	8,665.89	10,140.64	9,048.00
0451921	0253		KSBA UNEMPLOYMENT INSURANCE	337.48	429.91	360.00
0451921	0260		WORKMENS COMPENSATION	902.94	763.54	910.00
0551118	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	310.00
0551118	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	17,349.38	18,712.02	20,575.00
0551118	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	25.61	75.00
0551118	0231	9400	KTRS EMPLOYER CONTRIBUTION	37,928.62	41,252.11	42,560.00
0551118	0231	9600	KTRS EMPLOYER CONTRIBUTION	.00	57.67	150.00
0551118	0253	9400	KSBA UNEMPLOYMENT INSURANCE	1,549.68	1,627.74	1,545.00
0551118	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	6.23	20.00
0551118	0260	9400	WORKMENS COMPENSATION	5,144.22	5,325.00	6,000.00
0551118	0260	9600	WORKMENS COMPENSATION	.00	.00	5.00
0551137	0222		EMPLOYER MEDICARE CONTRIBUTION	161.63	158.37	181.00
0551137	0231		KTRS EMPLOYER CONTRIBUTION	361.20	361.20	376.00
0551137	0253		KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0551137	0260		WORKMENS COMPENSATION	47.11	.00	50.00
0551704	0221	9600	EMPLOYER FICA CONTRIBUTION	792.02	144.77	40.00
0551704	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	249.98	82.15	10.00
0551704	0231	9600	KTRS EMPLOYER CONTRIBUTION	126.90	101.66	.00
0551704	0232	9600	CERS EMPLOYER CONTRIBUTION	835.80	.00	130.00
0551704	0253	9600	KSBA UNEMPLOYMENT INSURANCE	88.44	16.08	3.00
0551704	0260	9600	WORKMENS COMPENSATION	48.19	11.78	3.00
0551727	0221		EMPLOYER FICA CONTRIBUTION	91.26	69.56	119.00
0551727	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	8.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551727	0222		176.69	183.48	227.00
0551727	0222	9600	.00	.00	2.00
0551727	0231		337.38	362.49	464.00
0551727	0232		.00	.00	84.00
0551727	0253		25.37	30.96	125.00
0551727	0260		48.39	47.77	50.00
0551918	0221		48.93	.00	.00
0551918	0222		4,137.74	2,685.12	3,291.00
0551918	0231		9,107.08	6,116.99	6,809.00
0551918	0232		81.09	.00	.00
0551918	0253		616.51	421.99	550.00
0551918	0260		1,051.88	689.40	1,080.00
0551921	0221		2,111.57	2,257.24	2,987.00
0551921	0222		4,637.19	4,343.84	5,253.00
0551921	0231		9,225.89	8,677.62	9,373.00
0551921	0232		8,501.55	10,091.69	9,360.00
0551921	0253		576.48	564.16	600.00
0551921	0260		2,086.11	1,950.34	2,100.00
0551925	0221		721.59	375.10	593.00
0551925	0222		246.12	247.52	279.00
0551925	0231		157.47	322.56	212.00
0551925	0232		287.76	.00	1,040.00
0551925	0253		72.96	80.15	160.00
0551925	0260		63.18	58.90	65.00
0551925	0299		1,050.00	1,050.00	1,500.00
0751918	0221		1,202.63	-4.55	479.00
0751918	0222		884.90	588.93	935.00
0751918	0231		1,101.83	1,395.44	1,700.00
0751918	0232		4,240.61	-26.91	1,685.00
0751918	0253		207.95	65.01	195.00
0751918	0260		38.23	164.81	732.00
0751921	0221		77.31	.00	.00
0751921	0222		583.13	.00	.00
0751921	0231		1,261.46	.00	.00
0751921	0232		251.98	.00	.00
0751921	0253		73.88	.00	.00
0751921	0260		222.73	.00	.00
0951198	0221	103X	.00	190.38	567.00
0951198	0222	103X	472.31	2,508.48	2,854.00
0951198	0231	103X	1,010.45	5,335.65	5,624.00
0951198	0232	103X	.00	748.65	1,976.00
0951198	0253	103X	66.55	201.76	250.00
0951198	0260	103X	92.02	671.72	750.00
0951921	0222		244.01	266.55	315.00
0951921	0231		559.24	629.04	648.00
0951921	0253		29.35	30.01	60.00
0951921	0260		72.93	80.98	75.00
0961179	0221		866.56	884.35	1,025.00
0961179	0222		1,980.72	1,342.08	1,355.00
0961179	0231		3,820.07	2,430.90	2,292.00
0961179	0232		2,735.26	3,125.90	3,583.00
0961179	0253		240.61	145.22	200.00
0961179	0260		522.80	336.05	750.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0200 EMPLOYEE BENEFITS				599,545.60	579,006.23	656,627.33
0280 ON-BEHALF						
0001124	0280		ON-BEHALF PAYMENTS	6,608.35	4,424.87	10,000.00
0001137	0280		ON-BEHALF PAYMENTS	.00	170.79	1,000.00
0001918	0280		ON-BEHALF PAYMENTS	.00	137.67	2,500.00
0001921	0280		ON-BEHALF PAYMENTS	99,357.63	133,498.15	100,000.00
0201118	0280	9400	ON-BEHALF PAYMENTS	1,163,804.16	1,155,782.11	850,000.00
0201118	0280	9500	ON-BEHALF PAYMENTS	3,583.32	.00	5,000.00
0201137	0280		ON-BEHALF PAYMENTS	7,386.72	7,351.50	7,500.00
0201179	0280		ON-BEHALF PAYMENTS	.00	34,363.32	.00
0201704	0280	9600	ON-BEHALF PAYMENTS	19,887.28	19,448.73	10,000.00
0201727	0280		ON-BEHALF PAYMENTS	15,765.27	14,483.09	15,000.00
0201918	0280		ON-BEHALF PAYMENTS	222,041.86	133,637.59	200,000.00
0201921	0280		ON-BEHALF PAYMENTS	150,705.90	149,055.25	130,000.00
0201921	0280	371X	ON-BEHALF PAYMENTS	5,557.46	5,795.27	5,000.00
0201925	0280		ON-BEHALF PAYMENTS	41,206.40	58,016.36	53,000.00
0251012	0280	9400	ON-BEHALF PAYMENTS	74,695.28	55,511.65	47,000.00
0251012	0280	9500	ON-BEHALF PAYMENTS	5,527.86	3,567.98	8,000.00
0251118	0280	9400	ON-BEHALF PAYMENTS	319,963.15	352,096.74	250,000.00
0251118	0280	9500	ON-BEHALF PAYMENTS	3,595.58	3,567.98	7,000.00
0251118	0280	9600	ON-BEHALF PAYMENTS	.00	200.13	.00
0251137	0280		ON-BEHALF PAYMENTS	7,386.78	7,354.56	6,000.00
0251704	0280	9600	ON-BEHALF PAYMENTS	864.16	1,000.80	1,000.00
0251912	0280		ON-BEHALF PAYMENTS	6,840.09	1,429.63	2,500.00
0251918	0280		ON-BEHALF PAYMENTS	125,536.96	99,874.91	80,000.00
0251921	0280		ON-BEHALF PAYMENTS	132,563.68	140,617.34	100,000.00
0351012	0280	9400	ON-BEHALF PAYMENTS	96,284.01	122,321.01	81,000.00
0351012	0280	9500	ON-BEHALF PAYMENTS	10,961.29	11,849.94	17,000.00
0351118	0280	9400	ON-BEHALF PAYMENTS	612,792.52	580,372.67	425,000.00
0351118	0280	9500	ON-BEHALF PAYMENTS	5,642.88	3,519.34	15,000.00
0351137	0280		ON-BEHALF PAYMENTS	7,386.78	7,351.56	6,000.00
0351704	0280	9600	ON-BEHALF PAYMENTS	3,127.26	1,583.91	3,000.00
0351912	0280		ON-BEHALF PAYMENTS	2,644.00	3,893.36	20,000.00
0351918	0280		ON-BEHALF PAYMENTS	119,630.17	95,319.36	75,000.00
0351921	0280		ON-BEHALF PAYMENTS	159,190.06	150,294.32	90,000.00
0451012	0280	9400	ON-BEHALF PAYMENTS	88,405.40	102,399.30	67,000.00
0451012	0280	9500	ON-BEHALF PAYMENTS	9,082.97	10,235.49	15,000.00
0451118	0280	9400	ON-BEHALF PAYMENTS	487,488.96	465,955.86	400,000.00
0451118	0280	9500	ON-BEHALF PAYMENTS	6,078.18	3,581.98	15,000.00
0451137	0280		ON-BEHALF PAYMENTS	7,386.78	7,351.56	6,000.00
0451704	0280	9600	ON-BEHALF PAYMENTS	2,684.92	656.46	2,000.00
0451912	0280		ON-BEHALF PAYMENTS	17,324.07	1,370.29	2,500.00
0451918	0280		ON-BEHALF PAYMENTS	152,130.92	111,176.68	90,000.00
0451921	0280		ON-BEHALF PAYMENTS	84,016.25	104,916.76	75,000.00
0551118	0280	9400	ON-BEHALF PAYMENTS	775,473.74	839,554.09	625,000.00
0551118	0280	9600	ON-BEHALF PAYMENTS	.00	1,173.62	.00
0551137	0280		ON-BEHALF PAYMENTS	7,386.78	7,351.56	6,000.00
0551704	0280	9600	ON-BEHALF PAYMENTS	5,799.21	2,653.56	4,000.00
0551727	0280		ON-BEHALF PAYMENTS	6,876.17	7,644.85	6,000.00
0551918	0280		ON-BEHALF PAYMENTS	185,903.02	124,067.43	125,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551921	0280	ON-BEHALF PAYMENTS	199,603.49	187,852.73	150,000.00
0551925	0280	ON-BEHALF PAYMENTS	3,580.69	7,936.10	10,000.00
0751918	0280	ON-BEHALF PAYMENTS	27,675.02	27,623.67	12,000.00
0751921	0280	ON-BEHALF PAYMENTS	26,107.70	.00	10,000.00
0951198	0280	103X ON-BEHALF PAYMENTS	20,660.88	109,421.85	25,000.00
0951921	0280	ON-BEHALF PAYMENTS	6,954.00	12,801.73	.00
0961179	0280	ON-BEHALF PAYMENTS	51,979.38	52,944.39	75,000.00
TOTAL 0280 ON-BEHALF			5,603,135.39	5,546,561.85	4,343,000.00
0300 PURCHASED PROF AND TECH SERV					
0001124	0338	REGISTRATION FEES	.00	.00	100.00
0001124	0352	OTHER TECHNICAL SERVICES	.00	.00	500.00
0001137	0322	EDUCATION CONSULTAT	.00	336.00	500.00
0001921	0322	EDUCATION CONSULTAT	.00	.00	5,000.00
0001921	0338	REGISTRATION FEES	440.00	125.00	250.00
0201118	0338	9600 REGISTRATION FEES	.00	.00	110.00
0201118	0349B	9600 OTHER PROF SERVICES - BAND	1,166.67	2,332.67	.00
0251118	0338	9600 REGISTRATION FEES	250.00	400.00	405.00
0451118	0338	9600 REGISTRATION FEES	.00	222.00	2,000.00
0551118	0338	9600 REGISTRATION FEES	.00	150.00	.00
0551118	0352	9600 OTHER TECHNICAL SERVICES	350.00	800.00	100.00
0951198	0338	103X REGISTRATION FEES	.00	.00	1,000.00
0961179	0338	REGISTRATION FEES	.00	.00	250.00
0961179	0349	OTHER PROFESSIONAL SERVICES	.00	.00	250.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			2,206.67	4,365.67	10,465.00
0400 PURCHASED PROPERTY SERVICES					
0001921	0433	EQUIP REPAIR/MAINT CONTRACTUAL	.00	322.00	700.00
0201118	0433	9600 EQUIP REPAIR/MAINT CONTRACTUAL	11,728.41	8,914.29	.00
0201118	0439	9600 OTHER REPAIRS & MAINTENANCE	.00	5,000.00	.00
0201118	0444	9600 COPIER RENTAL	5,868.00	5,868.00	15,000.00
0251118	0433	9600 EQUIP REPAIR/MAINT CONTRACTUAL	4,145.69	3,956.44	6,000.00
0351118	0433	9600 EQUIP REPAIR/MAINT CONTRACTUAL	6,626.84	6,725.82	10,000.00
0451118	0433	9600 EQUIP REPAIR/MAINT CONTRACTUAL	5,099.29	4,771.63	5,000.00
0451118	0444	9600 COPIER RENTAL	2,268.00	2,268.00	2,270.00
0551118	0432	9600 TECH-RELATED REPS & MAINT	.00	155.00	.00
0551118	0433	9600 EQUIP REPAIR/MAINT CONTRACTUAL	7,397.23	8,042.29	10,400.00
0551118	0439	9600 OTHER REPAIRS & MAINTENANCE	.00	.00	250.00
0551118	0444	9600 COPIER RENTAL	3,096.00	3,096.00	3,096.00
0751918	0433	EQUIP REPAIR/MAINT CONTRACTUAL	1,095.94	773.74	1,200.00
0751918	0444	COPIER RENTAL	.00	118.00	.00
0951198	0433	103X EQUIP REPAIR/MAINT CONTRACTUAL	285.76	319.94	1,000.00
0961179	0433	EQUIP REPAIR/MAINT CONTRACTUAL	207.07	213.29	500.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			47,818.23	50,544.44	55,416.00
0500 OTHER PURCHASED SERVICES					
0001124	0531	POSTAGE & PO BOX RENT	58.07	77.89	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001124	0580		.00	.00	500.00
0001137	0580		2,746.71	2,215.23	3,195.00
0001918	0533		2,995.00	3,595.00	.00
0001918	0549		48.00	.00	.00
0001918	0559		977.38	242.05	.00
0001921	0532		126.61	.00	.00
0001921	0533		7,142.50	2,000.00	7,500.00
0001921	0539		19.04	.00	50.00
0001921	0580		4,446.40	4,821.24	2,260.00
0201118	0559	9600	3,912.75	.00	.00
0201118	0580B	9600	.00	1,250.14	.00
0201118	0580SS	9600	.00	.00	187.54
0201918	0533		.00	6,500.00	.00
0201918	0549		.00	30.00	.00
0201918	0559		199.61	.00	.00
0201921	0533		.00	6,500.00	6,500.00
0201921	0580		.00	.00	200.00
0201921	0580	371X	988.53	569.30	2,000.00
0201925	0580		2,294.72	3,817.38	2,500.00
0251118	0533	9600	2,001.04	.00	300.00
0251118	0559	9600	150.00	945.50	950.00
0251118	0580	9600	.00	863.72	1,000.00
0251121	0533	9600	.00	79.99	.00
0251918	0559		.00	156.78	.00
0251918	0580		36.93	.00	.00
0251921	0580		.00	.00	200.00
0351012	0533	9600	.00	108.74	110.00
0351118	0533	9600	1,590.80	1,086.85	2,000.00
0351118	0559	9600	1,072.10	.00	350.00
0351918	0580		73.87	.00	.00
0351921	0580		.00	.00	200.00
0451118	0533	9600	7,412.94	8,579.62	5,000.00
0451118	0559	9600	2,700.90	133.88	1,500.00
0451918	0559		156.78	156.78	.00
0451918	0580		73.87	.00	.00
0451921	0580		.00	.00	200.00
0551118	0533	9600	525.00	120.00	500.00
0551118	0559	9600	2,803.28	1,835.19	2,000.00
0551118	0580	9600	.00	42.14	500.00
0551118	0580ST	9600	.00	.00	500.00
0551918	0559		.00	87.00	.00
0551918	0580		36.93	.00	.00
0551921	0580		.00	.00	200.00
0551925	0580		.00	.00	1,000.00
0751918	0533		.00	1,069.93	500.00
0751918	0539		.00	245.00	245.00
0751918	0542		292.00	336.60	.00
0751918	0559		.00	120.00	120.00
0751918	0580		1,174.85	1,104.59	518.00
0951198	0532	103X	451.29	.00	.00
0951198	0533	103X	1,661.09	2,287.02	2,500.00
0951198	0539	103X	19.84	.00	.00
0951198	0569	103X	60,630.63	.00	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0951198	0580	103X	TRAVEL	2,621.41	2,909.47	2,500.00
0961179	0532		TELEPHONE	300.83	.00	.00
0961179	0533		ON-LINE NETWORK	1,133.09	1,446.52	1,250.00
0961179	0580		TRAVEL	.00	102.91	500.00
TOTAL 0500 OTHER PURCHASED SERVICES				112,874.79	55,436.46	49,535.54
6000 SUPPLIES						
0001124	0610		GENERAL SUPPLIES	156.63	136.93	1,415.00
0001124	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0001124	0650		SUPPLIES-TECHNOLOGY RELATED	622.45	399.55	1,000.00
0001124	0694		EQUIPMENT/SUPPLIES & MATERIALS	174.25	.00	500.00
0001137	0610		GENERAL SUPPLIES	.00	.00	1,000.00
0001137	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0001918	0610		GENERAL SUPPLIES	367.95	.00	.00
0001921	0610		GENERAL SUPPLIES	211.50	248.72	1,000.00
0001921	0616		FOOD NON INSTR NON FOOD SVC	82.06	159.16	1,000.00
0001921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	11,789.80	500.00
0001921	0646		TESTS	.00	407.84	5,000.00
0001921	0650		SUPPLIES-TECHNOLOGY RELATED	85.99	584.78	1,500.00
0001921	0694		EQUIPMENT/SUPPLIES & MATERIALS	.00	1,709.98	1,300.00
0001925	0694		EQUIPMENT/SUPPLIES & MATERIALS	.00	583.06	.00
0201118	0610	9600	GENERAL SUPPLIES	9,878.21	7,000.00	.00
0201118	0610AH	9600	TEACH SUPPLIES-HAVPA	447.53	.00	.00
0201118	0610B	9600	GENERAL SUPPLIES--BAND	200.00	.00	3,500.00
0201118	0610C	9600	GENERAL SUPPLIES-CHOIR	210.89	.00	.00
0201118	0610LA	9600	GENERAL SUPPLIES-LANG ARTS	698.05	514.05	2,500.00
0201118	0610M	9600	GENERAL SUPPLIES-- MATH	.00	.00	2,750.00
0201118	0610RF	9600	GENERAL SUPPLIES--ROOM FUND	.00	2,527.79	4,700.00
0201118	0610SC	9600	GENERAL SUPPLIES-SCIENCE	1,187.71	96.87	2,000.00
0201118	0610SP	9600	GENERAL SUPPLIES--SP EDUCATION	117.64	154.93	2,000.00
0201118	0610SS	9600	GENERAL SUPPLIES--SOC STUDIES	363.96	139.98	1,802.46
0201118	0610VA	9600	GENERAL SUPPLIES-VOC AGRIC	88.86	.00	.00
0201118	0610VH	9600	GENERAL SUPPLIES-VOC HOME EC	386.35	.00	.00
0201118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	.00	778.29	.00
0201118	0643LA	9600	SUPPLEMENTARY BKS/STUDY GUIDES	1,788.00	1,471.80	.00
0201118	0643SP	9600	SUPP BKS/ST GUIDE - SPEC ED	322.30	256.44	.00
0201118	0643SS	9600	SUPPLEMENTARY BKS/STUDY GUIDES	747.67	271.90	.00
0201118	0645SS	9600	AUDIO VISUAL MATERIALS-SS	386.23	.00	.00
0201118	0646	9600	TESTS	2,250.00	.00	.00
0201118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	2,289.01	1,534.79	2,500.00
0201118	0650I	9600	SUPPLIES-TECHNOLOGY-INK	135.14	.00	.00
0201118	0650LA	9600	SUPPLIES-TECHNOLOGY-LANG ARTS	.00	73.05	.00
0201118	0650RF	9600	TECHNOLOGY - ROOM FUND	.00	390.26	.00
0201118	0650SC	9600	COMPUTER SUPPLIES-SCIENCE	107.94	.00	.00
0201118	0650SP	9600	TECHNOLOGY SUPPLIES-SP ED	.00	24.65	.00
0201118	0650SS	9600	COMPUTER SUPPLIES-SOC STUDIES	.00	536.01	.00
0201118	0650VA	9600	COMPUTER SUPPLIES-AGRIC	703.95	495.00	700.00
0201118	0650VB	9600	COMPUTER SUPPLIES-BUSINESS	1,387.45	974.58	1,400.00
0201118	0650VT	9600	COMPUTER SUPPLIES-TECH ED	184.03	1,040.91	1,400.00
0201118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	149.91	.00	.00
0201118	0695	9600	FURNITURE AND FIXTURES	520.16	.00	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201118	0695LA	9600	FURNITURE&FIXTURES - LANG ARTS	.00	67.77	.00
0201179	0610		GENERAL SUPPLIES	.00	.00	335.00
0201727	0675		ORGANIZTN SUPPLIES (ACTIVITY)	.00	20,000.00	.00
0201727	0679		OTHER STUDENT ACTIVITIES	30,000.00	30,000.00	30,000.00
0201918	0644		TEXTBOOKS	-6.00	211.18	5,000.00
0201918	0646		TESTS	5,000.00	.00	7,500.00
0201918	0679		OTHER STUDENT ACTIVITIES	1,500.00	1,500.00	1,500.00
0201921	0610		GENERAL SUPPLIES	.00	.00	500.00
0201921	0610	371X	GENERAL SUPPLIES	30.15	256.00	2,500.00
0201921	0616	371X	FOOD NON INSTR NON FOOD SVC	33.42	44.93	200.00
0201921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0201921	0646		TESTS	.00	50.50	500.00
0201921	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0201921	0650	371X	SUPPLIES TECHNOLOGY RELATED	1,851.98	681.28	3,000.00
0201921	0694	371X	EQUIPMENT/SUPPLIES & MATERIALS	.00	313.98	1,000.00
0201925	0616		FOOD NON INSTR NON FOOD SVC	.00	134.05	.00
0201925	0679		OTHER STUDENT ACTIVITIES	45,000.00	45,000.00	45,000.00
0251012	0610	9600	GENERAL SUPPLIES	405.56	315.25	175.00
0251012	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	65.90	.00	175.00
0251118	0610	9600	GENERAL SUPPLIES	6,291.56	6,836.55	10,387.00
0251118	0642	9600	PERIODICALS & NEWSPAPERS	123.48	175.00	175.00
0251118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	237.64	266.63	1,300.00
0251118	0646	9600	TESTS	.00	150.00	150.00
0251118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	2,441.49	3,867.39	2,973.00
0251118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	483.56	1,555.88	1,500.00
0251118	0695	9600	FURNITURE AND FIXTURES	4,479.46	775.50	1,535.00
0251121	0610	9600	GENERAL SUPPLIES	.00	225.19	425.00
0251121	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	.00	163.82	175.00
0251121	0650	9600	SUPPLIES TECHNOLOGY RELATED	.00	59.00	.00
0251918	0644		TEXTBOOKS	.00	.00	5,000.00
0251918	0646		TESTS	3,000.00	3,000.00	3,000.00
0251921	0610		GENERAL SUPPLIES	.00	.00	500.00
0251921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0251921	0646		TESTS	.00	.00	500.00
0251921	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0351012	0610	9600	GENERAL SUPPLIES	360.93	398.17	1,000.00
0351012	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	.00	84.99	.00
0351012	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	107.55	.00	.00
0351118	0610	9600	GENERAL SUPPLIES	10,732.73	10,144.98	13,620.00
0351118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	7,630.09	7,795.85	8,098.00
0351118	0644	9600	TEXTBOOKS	.00	.00	500.00
0351118	0646	9600	TESTS	.00	200.00	.00
0351118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	8,313.13	9,263.25	9,000.00
0351118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	133.58	.00	.00
0351118	0695	9600	FURNITURE AND FIXTURES	461.75	549.99	2,550.00
0351121	0610	9600	GENERAL SUPPLIES	.00	697.54	1,000.00
0351121	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	.00	54.21	.00
0351121	0695	9600	FURNITURE AND FIXTURES	.00	133.97	.00
0351918	0644		TEXTBOOKS	.00	34,321.80	75,000.00
0351918	0646		TESTS	5,000.00	5,000.00	5,000.00
0351921	0610		GENERAL SUPPLIES	.00	.00	100.00
0351921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0351921	0646		TESTS	.00	.00	500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0351921	0650			.00	1,000.00
0451012	0610	9600	GENERAL SUPPLIES	179.09	250.00
0451012	0642	9600	PERIODICALS & NEWSPAPERS	.00	100.00
0451012	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	399.58	375.00
0451118	0610	9600	GENERAL SUPPLIES	1,850.07	10,000.00
0451118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	7,868.09	5,000.00
0451118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	1,708.80	11,000.00
0451118	0695	9600	FURNITURE AND FIXTURES	300.69	.00
0451918	0644		TEXTBOOKS	.00	50,000.00
0451918	0646		TESTS	4,000.00	4,500.00
0451921	0610		GENERAL SUPPLIES	.00	100.00
0451921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	100.00
0451921	0646		TESTS	.00	500.00
0451921	0650		SUPPLIES-TECHNOLOGY RELATED	.00	1,000.00
0551118	0610	9600	GENERAL SUPPLIES	1,407.37	1,400.00
0551118	0610AR	9600	GENERAL SUPPLIES--ART	451.73	500.00
0551118	0610BA	9600	GENERAL SUPPLIES - BAND	.00	500.00
0551118	0610CH	9600	GENERAL SUPPLIES--CHOIR	447.99	500.00
0551118	0610PA	9600	GENERAL SUPPLIES - PAPER	3,377.40	7,500.00
0551118	0610PB	9600	SUPPLIES/POSITIVE BEHAVIORS	379.44	800.00
0551118	0610ST	9600	GEN SUPPLIES - SPEECH TEAM	.00	.00
0551118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	1,390.98	1,000.00
0551118	0644	9600	TEXTBOOKS	3,863.97	24,000.00
0551118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	4,243.14	1,000.00
0551118	0673	9600	FEES/REGISTRATIONS	504.00	.00
0551118	0673ST	9600	REGISTRATION - SPEECH TEAM	.00	.00
0551118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	1,004.00	2,830.00
0551118	0694BA	9600	EQUIP/SUPPLIES/MATERIALS-BAND	.00	500.00
0551118	0695	9600	FURNITURE AND FIXTURES	1,833.97	207.12
0551727	0679		OTHER STUDENT ACTIVITIES	4,000.00	4,000.00
0551918	0644		TEXTBOOKS	.00	5,000.00
0551918	0646		TESTS	10,000.00	10,000.00
0551918	0695		FURNITURE AND FIXTURES	22,303.80	.00
0551921	0610		GENERAL SUPPLIES	.00	100.00
0551921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	100.00
0551921	0646		TESTS	.00	500.00
0551921	0650		SUPPLIES-TECHNOLOGY RELATED	.00	1,000.00
0551925	0679		OTHER STUDENT ACTIVITIES	6,000.00	6,000.00
0751918	0610		GENERAL SUPPLIES	4,135.08	3,340.72
0751918	0616		FOOD NON INSTR NON FOOD SVC	100.00	117.00
0751918	0645		AUDIOVISUAL MATERIALS	246.96	23.52
0751918	0650		SUPPLIES TECHNOLOGY RELATED	1,442.08	678.45
0751918	0695		FURNITURE AND FIXTURES	807.39	2,352.99
0951198	0610	103X	GENERAL SUPPLIES	1,503.06	1,517.57
0951198	0616	103X	FOOD NON INSTR NON FOOD SVC	337.04	293.40
0951198	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	486.88	543.85
0951198	0644	103X	TEXTBOOKS	.00	1,000.00
0951198	0650	103X	SUPPLIES TECHNOLOGY RELATED	251.73	1,912.66
0951198	0694	103X	EQUIPMENT/SUPPLIES & MATERIALS	95.99	.00
0951198	0695	103X	FURNITURE AND FIXTURES	.00	1,000.00
0961179	0610		GENERAL SUPPLIES	904.51	992.14
0961179	0616		FOOD NON INSTR NON FOOD SVC	13.16	.00
0961179	0643		SUPPLEMENTARY BKS/STUDY GUIDES	626.31	509.59

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0961179	0650	SUPPLIES TECHNOLOGY RELATED	485.31	946.36	1,000.00
0961179	0694	EQUIPMENT/SUPPLIES & MATERIALS	64.00	.00	250.00
0961179	0695	FURNITURE AND FIXTURES	.00	.00	250.00
TOTAL 0600 SUPPLIES			248,943.39	325,763.56	457,053.46
0700 PROPERTY					
0251118	0739	9600 INSTRUCTIONAL EQUIPMENT	.00	.00	3,000.00
0351118	0739	9600 OTHER EQUIPMENT	.00	13,000.00	2,540.00
0451921	0739	OTHER EQUIPMENT	.00	.00	100.00
0551118	0734	9600 TECH-RELATED HARDWARE	.00	.00	8,400.00
0551118	0735	9600 TECH SOFTWARE	.00	.00	150.00
0551921	0739	OTHER EQUIPMENT	.00	.00	100.00
TOTAL 0700 PROPERTY			.00	13,000.00	14,290.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0001775	0899	OTHER MISCELLANEOUS EXP	2,740.00	-20.00	3,000.00
0001921	0810	DUES & FEES	63.00	.00	500.00
0001921	0894	INSTRUCTIONAL FIELD TRIPS	87.89	.00	.00
0201118	0810	9600 DUES & FEES	758.00	.00	.00
0201118	0810LA	9600 DUES/LANGUAGE ARTS	65.00	65.00	.00
0201118	0810VA	9600 DUES & FEES - VOC AG	420.00	420.00	.00
0201118	0894SP	9600 INSTR FIELD TRIPS-SP ED	189.00	.00	.00
0201727	0894	INSTRUCTIONAL FIELD TRIPS	30.00	.00	.00
0201727	0895	OTHER STUDENT TRAVEL	10,971.28	9,811.01	10,000.00
0201918	0891	GRADUATION EXPENSES	5,733.75	6,270.19	7,000.00
0201921	0894	INSTRUCTIONAL FIELD TRIPS	117.50	350.59	1,000.00
0201921	0894	371X INSTRUCTIONAL FIELD TRIPS	1,249.20	2,436.84	2,590.00
0201921	0895	371X OTHER STUDENT TRAVEL	887.93	.00	.00
0201925	0895	OTHER STUDENT TRAVEL	9,294.79	9,005.24	10,000.00
0251118	0810	9600 DUES & FEES	1,011.00	281.00	1,780.00
0251118	0894	9600 INSTRUCTIONAL FIELD TRIPS	79.67	74.43	75.00
0251921	0894	INSTRUCTIONAL FIELD TRIPS	.00	.00	100.00
0351118	0810	9600 DUES & FEES	983.00	225.00	700.00
0351921	0894	INSTRUCTIONAL FIELD TRIPS	.00	.00	100.00
0451118	0810	9600 DUES & FEES	986.00	275.00	.00
0451118	0894	9600 INSTRUCTIONAL FIELD TRIPS	.00	1,524.67	4,000.00
0451921	0894	INSTRUCTIONAL FIELD TRIPS	.00	.00	100.00
0551118	0810	9600 DUES & FEES	1,077.91	.00	500.00
0551118	0810AC	9600 REG FEES/OTHER DUES/AC TEAM	250.00	160.00	250.00
0551118	0899	9600 OTHER MISCELLANEOUS	.00	.00	250.00
0551727	0895	OTHER STUDENT TRAVEL	6,822.69	6,237.02	10,000.00
0551921	0894	INSTRUCTIONAL FIELD TRIPS	.00	.00	100.00
0551925	0895	OTHER STUDENT TRAVEL	2,128.76	1,980.75	10,000.00
0751918	0810	DUES & FEES	569.00	12.00	.00
0751918	0894	INSTRUCTIONAL FIELD TRIPS	.00	274.71	.00
0951198	0810	103X DUES & FEES	54.00	.00	1,000.00
0961179	0810	DUES & FEES	.00	.00	500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS			46,569.37	39,383.45	63,545.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 1000 INSTRUCTION			16,257,678.51	16,019,253.50	15,418,830.42
2100 STUDENT SUPPORT SERVICES					
0100 SALARIES PERSONNEL SERVICES					
0001029	0110	CERTIFIED PERMANENT SALARY	57,870.11	59,286.96	59,883.00
0001029	0111	EXTENDED DAY	18,661.17	17,625.84	17,807.00
0001029	0112	EXTRA SERVICE	10,263.66	12,000.00	12,000.00
0001029	0130	CLASSIFIED REGULAR SALARY	28,318.77	28,398.24	28,972.00
0001029	0131	OTHER CLASSIFIED PAY	1,420.49	1,475.92	1,515.00
0001029	0140	CLASSIFIED OVERTIME SALARY	111.85	.00	253.00
0001037	0132	CLASSIFIED SALARIES EXTRA PAY	2,000.04	3,073.82	2,020.00
0001037	0150	CLASSIFIED SUBSTITUTE SALARY	7,106.68	8,944.04	6,000.00
0001037	0160	CLASSIFIED/LICENSED SALARY	64,774.08	65,268.36	67,235.00
0201031	0110	9400 CERTIFIED PERMANENT SALARY	116,811.00	60,207.96	118,913.00
0201031	0111	9400 EXTENDED DAY	12,628.20	6,508.92	12,858.00
0201031	0130	9500 CLASSIFIED REGULAR SALARY	19,997.76	19,997.76	20,200.00
0251031	0110	9400 CERTIFIED PERMANENT SALARY	59,286.96	60,207.96	60,813.00
0351031	0110	9400 CERTIFIED PERMANENT SALARY	60,303.96	60,303.96	60,909.00
0451031	0110	9400 CERTIFIED PERMANENT SALARY	51,746.26	25,717.72	60,813.00
0451931	0120	CERTIFIED SUBSTITUTE SALARY	3,881.60	18,175.07	.00
0551031	0110	9400 CERTIFIED PERMANENT SALARY	102,057.00	57,524.04	110,055.00
0551031	0111	9400 EXTENDED DAY	4,137.48	2,332.08	4,465.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			621,377.07	507,048.65	644,711.00
0200 EMPLOYEE BENEFITS					
0001029	0221	EMPLOYER FICA CONTRIBUTION	1,604.27	1,380.61	1,947.00
0001029	0222	EMPLOYER MEDICARE CONTRIBUTION	1,578.75	1,549.44	1,788.00
0001029	0231	KTRS EMPLOYER CONTRIBUTION	2,603.89	2,667.36	2,751.00
0001029	0232	CERS EMPLOYER CONTRIBUTION	5,491.36	6,251.44	6,807.00
0001029	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0001029	0260	WORKMENS COMPENSATION	468.35	455.22	470.00
0001037	0221	EMPLOYER FICA CONTRIBUTION	4,357.56	4,563.84	4,805.00
0001037	0222	EMPLOYER MEDICARE CONTRIBUTION	1,019.10	1,067.30	1,128.00
0001037	0232	CERS EMPLOYER CONTRIBUTION	14,085.10	16,601.08	16,828.00
0001037	0253	KSBA UNEMPLOYMENT INSURANCE	117.59	125.69	120.00
0001037	0260	WORKMENS COMPENSATION	195.57	193.08	200.00
0201031	0221	9500 EMPLOYER FICA CONTRIBUTION	1,184.25	1,156.95	1,278.00
0201031	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	1,771.39	949.92	1,952.00
0201031	0222	9500 EMPLOYER MEDICARE CONTRIBUTION	276.96	270.58	299.00
0201031	0231	9400 KTRS EMPLOYER CONTRIBUTION	3,883.20	2,001.48	4,033.00
0201031	0232	9500 CERS EMPLOYER CONTRIBUTION	3,835.56	4,295.52	4,472.00
0201031	0253	9400 KSBA UNEMPLOYMENT INSURANCE	120.00	60.00	120.00
0201031	0253	9500 KSBA UNEMPLOYMENT INSURANCE	56.04	56.08	60.00
0201031	0260	9400 WORKMENS COMPENSATION	506.38	257.67	600.00
0201031	0260	9500 WORKMENS COMPENSATION	78.23	77.23	100.00
0251031	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	813.50	791.69	902.00
0251031	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,778.64	1,806.24	1,865.00
0251031	0253	9400 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251031	0260	9400	WORKMENS COMPENSATION	231.94	232.53	300.00
0351031	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	803.50	810.08	902.00
0351031	0231	9400	KTRS EMPLOYER CONTRIBUTION	1,809.12	1,809.12	1,865.00
0351031	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0351031	0260	9400	WORKMENS COMPENSATION	235.91	232.90	300.00
0451031	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	699.41	259.78	902.00
0451031	0231	9400	KTRS EMPLOYER CONTRIBUTION	1,552.39	771.56	1,865.00
0451031	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0451031	0260	9400	WORKMENS COMPENSATION	235.54	228.97	300.00
0451931	0222		EMPLOYER MEDICARE CONTRIBUTION	56.28	263.56	.00
0451931	0231		KTRS EMPLOYER CONTRIBUTION	116.45	545.25	.00
0451931	0253		KSBA UNEMPLOYMENT INSURANCE	38.82	139.83	.00
0551031	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,415.71	788.60	1,695.00
0551031	0231	9400	KTRS EMPLOYER CONTRIBUTION	3,185.88	1,795.68	3,508.00
0551031	0253	9400	KSBA UNEMPLOYMENT INSURANCE	120.00	60.00	120.00
0551031	0260	9400	WORKMENS COMPENSATION	415.44	231.17	500.00
TOTAL 0200 EMPLOYEE BENEFITS				57,042.08	55,047.45	65,082.00
0280 ON-BEHALF						
0001029	0280		ON-BEHALF PAYMENTS	60,417.43	61,411.91	50,000.00
0001037	0280		ON-BEHALF PAYMENTS	17,760.76	18,436.81	20,000.00
0201031	0280	9400	ON-BEHALF PAYMENTS	79,399.87	40,733.47	48,000.00
0201031	0280	9500	ON-BEHALF PAYMENTS	4,807.41	4,770.51	2,000.00
0201931	0280		ON-BEHALF PAYMENTS	.00	.00	10,000.00
0251031	0280	9400	ON-BEHALF PAYMENTS	36,367.44	36,759.75	25,000.00
0351031	0280	9400	ON-BEHALF PAYMENTS	36,990.93	36,818.65	26,000.00
0351931	0280		ON-BEHALF PAYMENTS	.00	.00	7,500.00
0451031	0280		ON-BEHALF PAYMENTS	933.13	.00	.00
0451031	0280	9400	ON-BEHALF PAYMENTS	31,741.67	15,702.02	25,000.00
0451931	0280		ON-BEHALF PAYMENTS	1,448.00	11,096.71	.00
0551031	0280	9400	ON-BEHALF PAYMENTS	65,140.89	36,544.82	45,000.00
0551931	0280		ON-BEHALF PAYMENTS	.00	.00	2,500.00
TOTAL 0280 ON-BEHALF				335,007.53	262,274.65	261,000.00
0300 PURCHASED PROF AND TECH SERV						
0001029	0338		REGISTRATION FEES	245.00	245.00	1,000.00
0001029	0349		OTHER PROFESSIONAL SERVICES	50.00	.00	500.00
0001029	0352		OTHER TECHNICAL SERVICES	.00	.00	500.00
0001037	0338		REGISTRATION FEES	560.00	560.00	700.00
0001037	0345		MEDICAL SERVICES	13,785.00	6,409.00	20,000.00
0001037	0349		OTHER PROFESSIONAL SERVICES	6,014.67	315.00	4,005.00
0351031	0338	9600	REGISTRATION FEES	75.00	.00	50.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				20,729.67	7,529.00	26,755.00
0400 PURCHASED PROPERTY SERVICES						
0001037	0439		OTHER REPAIRS & MAINTENANCE	.00	.00	200.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0400	PURCHASED PROPERTY SERVICES	.00	.00	200.00
0500	OTHER PURCHASED SERVICES			
0001029	0532 TELEPHONE	126.61	.00	.00
0001029	0533 ON-LINE NETWORK	.00	16,695.30	17,500.00
0001029	0549 OTHER ADVERTISING	.00	.00	100.00
0001029	0559 OTHER PRINTING	625.25	2,361.00	10,000.00
0001029	0580 TRAVEL	1,749.19	2,058.37	3,765.00
0001037	0531 POSTAGE & PO BOX RENT	.00	429.71	100.00
0001037	0539 OTHER COMMUNICATIONS	.00	.00	900.00
0001037	0559 OTHER PRINTING	477.38	.00	500.00
0001037	0580 TRAVEL	1,365.15	1,650.82	2,950.00
0201271	0529S STUDENT INSURANCE	22,891.94	22,029.53	23,000.00
0251271	0529S STUDENT INSURANCE	8,190.00	8,017.55	8,500.00
0351271	0529S STUDENT INSURANCE	13,725.14	13,687.28	14,000.00
0451271	0529S STUDENT INSURANCE	11,120.37	11,039.74	11,500.00
0551271	0529S STUDENT INSURANCE	15,929.18	15,935.20	16,000.00
0751271	0529S STUDENT INSURANCE	1,978.63	5,170.20	2,000.00
TOTAL 0500	OTHER PURCHASED SERVICES	78,178.84	99,074.70	110,815.00
0600	SUPPLIES			
0001029	0610 GENERAL SUPPLIES	682.19	649.97	3,000.00
0001029	0650 SUPPLIES-TECHNOLOGY RELATED	219.99	.00	2,000.00
0001029	0695 FURNITURE AND FIXTURES	625.00	.00	1,000.00
0001037	0610 GENERAL SUPPLIES	5,402.81	2,948.92	6,250.00
0001037	0650 SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0001037	0694 EQUIPMENT/SUPPLIES & MATERIALS	369.54	153.96	500.00
0201031	0610 9600 GENERAL SUPPLIES	34.67	303.02	500.00
0201031	0695 9600 FURNITURE AND FIXTURES	.00	1,073.41	.00
0251031	0650 9600 SUPPLIES-TECHNOLOGY RELATED	191.98	201.98	202.00
0351031	0610 9600 GENERAL SUPPLIES	99.84	159.20	69.60
0351031	0643 9600 SUPPLEMENTARY BKS/STUDY GUIDES	89.60	78.85	.00
0351031	0650 9600 SUPPLIES TECHNOLOGY RELATED	.00	.00	120.40
0451031	0610 9600 GENERAL SUPPLIES	.00	17.49	50.00
0451031	0643 9600 SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0451031	0650 9600 SUPPLIES TECHNOLOGY RELATED	.00	577.01	.00
TOTAL 0600	SUPPLIES	7,715.62	6,163.81	14,792.00
0800	DEBT SERVICE AND MISCELLANEOUS			
0001029	0810 DUES & FEES	20.00	20.00	350.00
0001037	0810 DUES & FEES	263.00	192.00	400.00
0351031	0810 9600 DUES & FEES	10.00	.00	10.00
TOTAL 0800	DEBT SERVICE AND MISCELLANEOUS	293.00	212.00	760.00
TOTAL 2100	STUDENT SUPPORT SERVICES	1,120,343.81	937,350.26	1,124,115.00
2200	INSTRUCTIONAL STAFF SUPP SERV			

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES					
0001013	0110	CERTIFIED PERMANENT SALARY	83,803.11	88,646.04	89,537.00
0001013	0130	CLASSIFIED REGULAR SALARY	1,508.00	.00	6,060.00
0001052	0110	CERTIFIED PERMANENT SALARY	54,448.87	54,187.20	54,732.00
0001052	0111	EXTENDED DAY	17,625.84	17,899.68	18,079.00
0001052	0112	EXTRA SERVICE	15,125.00	17,000.04	17,000.00
0001052	0113	OTHER CERTIFIED SALARY	240.00	.00	.00
0001052	0120	CERT SUBS	.00	350.00	.00
0001052	0130	CLASSIFIED REGULAR SALARY	32,908.80	32,908.80	33,240.00
0001052	0131	OTHER CLASSIFIED PAY	62.44	67.03	253.00
0001052	0140	CLASSIFIED OVERTIME SALARY	.00	.00	253.00
0001123	0110	CERTIFIED PERMANENT SALARY	60,303.96	60,303.96	60,909.00
0001123	0111	EXTENDED DAY	17,928.24	17,928.24	18,110.00
0001123	0112	EXTRA SERVICE	11,162.04	11,162.04	11,165.00
0201013	0112	EXTRA SERVICE	3,000.00	3,000.00	3,000.00
0201013	0120	CERTIFIED SUBSTITUTE SALARY	992.50	.00	250.00
0201059	0110	9400 CERTIFIED PERMANENT SALARY	55,815.00	55,815.00	56,374.00
0201059	0111	9400 EXTENDED DAY	1,206.84	1,206.84	1,223.00
0251013	0112	EXTRA SERVICE	1,500.00	1,500.00	1,500.00
0251013	0120	CERTIFIED SUBSTITUTE SALARY	137.50	.00	250.00
0251013	0150	CLASSIFIED SUBSTITUTE SALARY	38.08	.00	.00
0251059	0110	9400 CERTIFIED PERMANENT SALARY	57,524.04	59,286.96	59,883.00
0251059	0111	9400 EXTENDED DAY	1,243.80	1,281.84	1,298.00
0251059	0114	9400 NATIONAL TEACHER CERTIFICATION	1,999.92	2,000.04	2,005.00
0351013	0112	EXTRA SERVICE	1,500.00	1,500.00	1,500.00
0351013	0120	CERTIFIED SUBSTITUTE SALARY	340.00	.00	250.00
0351059	0110	9400 CERTIFIED PERMANENT SALARY	55,815.00	55,815.00	56,374.00
0351059	0111	9400 EXTENDED DAY	1,206.84	1,206.84	1,223.00
0451013	0132	CLASSIFIED SALARIES EXTRA PAY	1,500.00	1,500.00	1,515.00
0451013	0150	CLASSIFIED SUBSTITUTE SALARY	.00	.00	250.00
0451059	0110	9400 CERTIFIED PERMANENT SALARY	59,286.96	60,207.96	60,813.00
0451059	0111	9400 EXTENDED DAY	1,281.84	1,301.76	1,319.00
0551013	0112	EXTRA SERVICE	2,250.00	2,250.00	2,250.00
0551013	0120	CERTIFIED SUBSTITUTE SALARY	622.50	.00	250.00
0551059	0110	9400 CERTIFIED PERMANENT SALARY	57,524.04	57,524.04	58,101.00
0551059	0111	9400 EXTENDED DAY	1,243.80	1,243.80	1,258.00
0551059	0114	9400 NATIONAL TEACHER CERTIFICATION	2,000.04	2,000.04	2,005.00
0551059	0120	9600 CERTIFIED SUBSTITUTE SALARY	.00	150.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			603,145.00	609,243.15	622,229.00
0200 EMPLOYEE BENEFITS					
0001013	0221	EMPLOYER FICA CONTRIBUTION	93.50	.00	387.00
0001013	0222	EMPLOYER MEDICARE CONTRIBUTION	1,126.26	1,133.19	1,417.00
0001013	0231	KTRS EMPLOYER CONTRIBUTION	2,514.16	2,659.44	2,740.00
0001013	0232	CERS EMPLOYER CONTRIBUTION	.00	.00	1,342.00
0001013	0253	KSBA UNEMPLOYMENT INSURANCE	195.08	120.00	180.00
0001013	0260	WORKMENS COMPENSATION	313.10	342.36	315.00
0001052	0221	EMPLOYER FICA CONTRIBUTION	1,699.94	1,692.54	2,138.00
0001052	0222	EMPLOYER MEDICARE CONTRIBUTION	1,644.92	1,663.88	1,834.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001052	0231		2,623.19	2,683.14	2,787.00
0001052	0232		6,323.86	7,083.24	7,473.00
0001052	0253		116.81	120.37	120.00
0001052	0260		470.99	471.16	475.00
0001123	0222		1,208.48	1,216.50	1,339.00
0001123	0231		2,681.88	2,681.88	2,766.00
0001123	0253		60.00	60.00	60.00
0001123	0260		349.72	345.25	350.00
0201013	0222		55.94	39.32	52.00
0201013	0231		119.79	90.00	103.00
0201013	0232		-46.88	.00	.00
0201013	0253		12.87	2.93	10.00
0201013	0260		11.74	11.59	15.00
0201059	0222	9400	789.13	747.25	855.00
0201059	0231	9400	1,710.60	1,710.60	1,767.00
0201059	0253	9400	55.96	55.77	60.00
0201059	0260	9400	223.08	220.23	250.00
0251013	0221		2.36	.00	.00
0251013	0222		22.75	20.17	31.00
0251013	0231		49.13	45.00	57.00
0251013	0232		7.30	.00	.00
0251013	0253		3.28	1.48	10.00
0251013	0260		5.87	5.79	10.00
0251059	0222	9400	787.82	809.11	938.00
0251059	0231	9400	1,823.04	1,877.04	1,937.00
0251059	0253	9400	56.02	57.38	60.00
0251059	0260	9400	229.91	241.65	300.00
0351013	0222		26.06	21.20	31.00
0351013	0231		55.21	45.00	57.00
0351013	0232		-123.67	.00	.00
0351013	0253		4.95	1.54	10.00
0351013	0260		5.87	5.79	10.00
0351059	0222	9400	803.79	806.64	855.00
0351059	0231	9400	1,710.60	1,710.60	1,767.00
0351059	0253	9400	58.46	58.46	60.00
0351059	0260	9400	223.08	220.23	300.00
0451013	0221		84.46	84.36	114.00
0451013	0222		19.73	19.68	31.00
0451013	0232		287.76	322.20	396.00
0451013	0253		5.54	5.54	10.00
0451013	0260		5.87	5.79	10.00
0451059	0222	9400	856.05	873.24	922.00
0451059	0231	9400	1,817.04	1,845.24	1,906.00
0451059	0253	9400	50.77	50.90	60.00
0451059	0260	9400	236.95	237.56	300.00
0551013	0222		40.12	31.08	42.00
0551013	0231		86.13	67.44	78.00
0551013	0232		-13.97	.00	.00
0551013	0253		8.38	2.14	10.00
0551013	0260		8.80	8.69	10.00
0551059	0222	9400	839.32	839.40	912.00
0551059	0222	9600	.00	2.18	.00
0551059	0231	9400	1,823.04	1,823.04	1,880.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551059	0231	9600	KTRS EMPLOYER CONTRIBUTION	.00	4.50	.00
0551059	0253	9400	KSBA UNEMPLOYMENT INSURANCE	57.86	57.86	60.00
0551059	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	1.50	.00
0551059	0260	9400	WORKMENS COMPENSATION	237.73	234.69	300.00
TOTAL 0200 EMPLOYEE BENEFITS				36,557.53	37,594.75	42,309.00
0280 ON-BEHALF						
0001013	0280		ON-BEHALF PAYMENTS	51,768.58	54,123.72	35,000.00
0001052	0280		ON-BEHALF PAYMENTS	61,562.50	62,472.85	88,500.00
0001123	0280		ON-BEHALF PAYMENTS	54,835.16	54,580.21	45,000.00
0201013	0280		ON-BEHALF PAYMENTS	2,448.79	1,831.66	500.00
0201053	0280		ON-BEHALF PAYMENTS	.00	.00	2,500.00
0201059	0280	9400	ON-BEHALF PAYMENTS	34,977.91	34,813.70	24,000.00
0201959	0280		ON-BEHALF PAYMENTS	.00	.00	2,500.00
0251013	0280		ON-BEHALF PAYMENTS	1,013.81	915.83	1,000.00
0251053	0280		ON-BEHALF PAYMENTS	.00	.00	1,000.00
0251059	0280	9400	ON-BEHALF PAYMENTS	37,275.42	38,200.95	25,000.00
0351013	0280		ON-BEHALF PAYMENTS	1,128.33	915.83	1,000.00
0351053	0280		ON-BEHALF PAYMENTS	.00	.00	1,500.00
0351059	0280	9400	ON-BEHALF PAYMENTS	34,977.91	34,813.70	24,000.00
0351959	0280		ON-BEHALF PAYMENTS	.00	.00	2,500.00
0451013	0280		ON-BEHALF PAYMENTS	360.60	357.83	1,000.00
0451053	0280		ON-BEHALF PAYMENTS	.00	.00	1,500.00
0451059	0280	9400	ON-BEHALF PAYMENTS	37,153.59	37,554.29	25,000.00
0451959	0280		ON-BEHALF PAYMENTS	.00	.00	2,500.00
0551013	0280		ON-BEHALF PAYMENTS	1,761.54	1,372.72	1,500.00
0551053	0280		ON-BEHALF PAYMENTS	.00	.00	1,500.00
0551059	0280	9400	ON-BEHALF PAYMENTS	37,275.45	37,102.32	25,000.00
0551059	0280	9600	ON-BEHALF PAYMENTS	.00	91.78	.00
0551959	0280		ON-BEHALF PAYMENTS	.00	.00	2,500.00
TOTAL 0280 ON-BEHALF				356,539.59	359,147.39	314,500.00
0300 PURCHASED PROF AND TECH SERV						
0001013	0338		REGISTRATION FEES	179.00	204.00	1,000.00
0001052	0322		EDUCATION CONSULTAT	.00	480.00	.00
0001052	0338		REGISTRATION FEES	.00	.00	500.00
0001052	0349		OTHER PROFESSIONAL SERVICES	.00	.00	2,000.00
0001123	0338		REGISTRATION FEES	.00	385.00	1,095.00
0201013	0338		REGISTRATION FEES	.00	.00	250.00
0251013	0338		REGISTRATION FEES	.00	.00	250.00
0351013	0338		REGISTRATION FEES	204.00	.00	250.00
0451013	0338		REGISTRATION FEES	.00	.00	250.00
0551013	0338		REGISTRATION FEES	204.00	259.00	250.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				587.00	1,328.00	5,845.00
0500 OTHER PURCHASED SERVICES						
0001013	0531		POSTAGE & PO BOX RENT	.00	.00	100.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001013	0532	TELEPHONE	4,208.01	368.35	.00
0001013	0533	ON-LINE NETWORK	21,092.26	50,997.41	25,000.00
0001013	0580	TRAVEL	144.80	66.85	2,000.00
0001052	0532	TELEPHONE	189.90	.00	.00
0001052	0542	NEWSPAPER ADVERTISING	.00	.00	500.00
0001052	0549	OTHER ADVERTISING	.00	.00	500.00
0001052	0559	OTHER PRINTING	166.75	573.98	500.00
0001052	0580	TRAVEL	106.88	2,033.42	500.00
0001123	0532	TELEPHONE	63.32	.00	.00
0001123	0580	TRAVEL	1,759.21	2,660.24	3,030.00
0201013	0580	TRAVEL	.00	.00	250.00
0201959	0533	ON-LINE NETWORK	.00	.00	700.00
0251013	0533	ON-LINE NETWORK	3,122.33	2,487.50	3,500.00
0251013	0580	TRAVEL	.00	.00	250.00
0251059	0533	9600 ON-LINE NETWORK	873.52	1,044.80	1,045.00
0251959	0533	ON-LINE NETWORK	.00	.00	700.00
0351013	0533	ON-LINE NETWORK	3,122.42	2,487.50	3,500.00
0351013	0580	TRAVEL	77.54	.00	250.00
0351059	0533	9600 ON-LINE NETWORK	1,319.51	2,424.80	7,640.00
0351959	0533	ON-LINE NETWORK	.00	.00	700.00
0451013	0533	ON-LINE NETWORK	3,122.42	2,487.50	3,500.00
0451013	0580	TRAVEL	.00	.00	250.00
0451059	0533	9600 ON-LINE NETWORK	1,070.53	1,044.80	1,100.00
0451959	0533	ON-LINE NETWORK	.00	.00	700.00
0551013	0580	TRAVEL	294.46	302.37	250.00
0551059	0533	9600 ON-LINE NETWORK	898.52	1,094.80	1,100.00
0551059	0580	9600 TRAVEL	432.68	218.53	500.00
0551959	0533	ON-LINE NETWORK	.00	.00	700.00
TOTAL 0500 OTHER PURCHASED SERVICES			42,065.06	70,292.85	58,765.00
0600 SUPPLIES					
0001013	0610	GENERAL SUPPLIES	.00	48.58	300.00
0001013	0650	SUPPLIES-TECHNOLOGY RELATED	34,205.93	35,030.62	56,745.00
0001013	0695	FURNITURE AND FIXTURES	.00	398.74	.00
0001052	0610	GENERAL SUPPLIES	2,593.68	2,027.81	4,660.00
0001052	0616	FOOD NON INSTR NON FOOD SVC	766.01	972.23	500.00
0001052	0643	SUPPLEMENTARY BKS/STUDY GUIDES	.00	422.20	500.00
0001052	0650	SUPPLIES-TECHNOLOGY RELATED	350.67	3,063.32	1,500.00
0001052	0695	FURNITURE AND FIXTURES	.00	219.99	1,000.00
0201013	0650	SUPPLIES-TECHNOLOGY RELATED	20,162.00	.00	.00
0351059	0610	9600 GENERAL SUPPLIES	170.99	34.01	75.00
0351059	0641	9600 LIBRARY BOOKS	4,450.00	4,500.00	4,500.00
0451059	0610	9600 GENERAL SUPPLIES	.00	220.23	300.00
0451059	0641	9600 LIBRARY BOOKS	4,982.20	4,728.36	5,100.00
0451059	0642	9600 PERIODICALS & NEWSPAPERS	255.64	374.65	400.00
0551013	0650	SUPPLIES-TECHNOLOGY RELATED	87.99	.00	.00
0551059	0610	9600 GENERAL SUPPLIES	500.10	721.98	1,000.00
0551059	0641	9600 LIBRARY BOOKS	4,844.24	5,857.50	4,220.00
0551059	0642	9600 PERIODICALS & NEWSPAPERS	.00	54.99	55.00
0551059	0643	9600 SUPPLEMENTARY BKS/STUDY GUIDES	1,099.61	192.60	250.00
0551059	0645	9600 AUDIOVISUAL MATERIALS	745.62	620.97	500.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551059	0650	9600	SUPPLIES-TECHNOLOGY RELATED	227.15	.00	1,500.00
0551059	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	269.99	.00	.00
0551059	0695	9600	FURNITURE AND FIXTURES	99.00	999.00	.00
TOTAL 0600 SUPPLIES				75,810.82	60,487.78	83,105.00
0700 PROPERTY						
0001013	0734		TECH-RELATED HARDWARE	.00	.00	110,255.00
TOTAL 0700 PROPERTY				.00	.00	110,255.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0001013	0810		DUES & FEES	25.00	.00	100.00
0001052	0810		DUES & FEES	170.00	175.00	500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				195.00	175.00	600.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV				1,114,900.00	1,138,268.92	1,237,608.00
2300 DISTRICT ADMIN SUPPORT						
0100 SALARIES PERSONNEL SERVICES						
0011071	0190		BOARD PER DIEM	5,400.00	4,200.00	7,500.00
0011075	0110		CERTIFIED PERMANENT SALARY	60,207.97	60,207.96	60,813.00
0011075	0111		EXTENDED DAY	17,899.68	17,899.68	18,079.00
0011075	0112		EXTRA SERVICE	46,892.28	46,892.28	61,120.00
0011075	0130		CLASSIFIED REGULAR SALARY	27,000.00	3,149.26	28,280.00
0011075	0131		OTHER CLASSIFIED PAY	112.50	.00	1,010.00
0011075	0140		CLASSIFIED OVERTIME SALARY	1,318.13	87.48	1,010.00
0011075	0150		CLASSIFIED SUBSTITUTE SALARY	2,737.00	1,623.16	2,500.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				161,567.56	134,059.82	180,312.00
0200 EMPLOYEE BENEFITS						
0011071	0221		EMPLOYER FICA CONTRIBUTION	1,333.95	481.19	1,545.00
0011071	0222		EMPLOYER MEDICARE CONTRIBUTION	2,288.34	887.75	3,090.00
0011071	0231		KTRS EMPLOYER CONTRIBUTION	4,111.71	1,613.04	5,408.00
0011071	0232		CERS EMPLOYER CONTRIBUTION	3,798.89	764.92	5,460.00
0011071	0253		KSBA UNEMPLOYMENT INSURANCE	51.38	.00	100.00
0011071	0291		ACCRUED SICK LEAVE PAID	153,714.53	57,328.77	200,000.00
0011075	0211		LIFE INSURANCE-EMPLOYER PAID	2,982.00	2,982.00	2,985.00
0011075	0212		HEALTH INSURANCE-EMPLOYER PAID	8,791.44	8,907.12	9,390.00
0011075	0221		EMPLOYER FICA CONTRIBUTION	1,798.70	284.59	2,076.00
0011075	0222		EMPLOYER MEDICARE CONTRIBUTION	2,503.27	2,118.47	2,354.00
0011075	0231		KTRS EMPLOYER CONTRIBUTION	3,750.00	3,750.00	4,200.00
0011075	0232		CERS EMPLOYER CONTRIBUTION	5,977.94	1,043.94	7,270.00
0011075	0233		OTHER EMPLOYER MATCH	16,068.72	16,068.72	18,000.00
0011075	0253		KSBA UNEMPLOYMENT INSURANCE	83.37	-3.07	145.00
0011075	0260		WORKMENS COMPENSATION	644.66	482.77	645.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0200 EMPLOYEE BENEFITS		207,898.90	96,710.21	262,668.00
0280 ON-BEHALF				
0011071 0280	ON-BEHALF PAYMENTS	.00	21,003.92	5,000.00
0011075 0280	ON-BEHALF PAYMENTS	84,169.30	77,478.37	75,000.00
TOTAL 0280 ON-BEHALF		84,169.30	98,482.29	80,000.00
0300 PURCHASED PROF AND TECH SERV				
0011071 0312	KSBA POLICY SERVICE	.00	2,713.00	5,000.00
0011071 0338	REGISTRATION FEES	2,218.00	2,048.33	7,500.00
0011071 0342	AUDITING SERVICES	24,000.00	24,480.00	25,000.00
0011071 0349	OTHER PROFESSIONAL SERVICES	1,000.00	10,000.00	25,000.00
0011074 0311	TAX COLLECTION FEES	217,316.78	224,198.90	250,000.00
0011075 0338	REGISTRATION FEES	1,075.00	831.67	2,500.00
0011075 0343	LEGAL SERVICES	3,285.00	2,905.00	.00
0011075 0346	ARCHECTUR & ENGINEERING SVCS	7,561.89	.00	.00
0011075 0349	OTHER PROFESSIONAL SERVICES	21,980.49	1,052.40	5,176.00
TOTAL 0300 PURCHASED PROF AND TECH SERV		278,437.16	268,229.30	320,176.00
0400 PURCHASED PROPERTY SERVICES				
0011075 0433	EQUIP REPAIR/MAINT CONTRACTUAL	5,005.73	4,094.51	5,000.00
0011075 0447	MACHINERY RENTAL	1,302.38	1,652.76	1,500.00
0011075 0449	OTHER RENTALS	231.01	.00	1,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES		6,539.12	5,747.27	7,500.00
0500 OTHER PURCHASED SERVICES				
0011071 0522	PROPERTY INSURANCE	.00	.00	90,000.00
0011071 0522	COFT PROPERTY INSURANCE	92,015.45	93,109.45	.00
0011071 0523	FIDELITY BOND	3,848.04	3,627.00	3,000.00
0011071 0526	LEGAL LIABILITY INSURANCE	45,744.85	49,096.91	50,000.00
0011071 0533	ON-LINE NETWORK	.00	1,000.00	2,500.00
0011071 0549	OTHER ADVERTISING	710.00	312.00	2,500.00
0011071 0559	OTHER PRINTING	.00	.00	1,000.00
0011071 0580	TRAVEL	2,571.96	2,625.30	7,500.00
0011075 0531	POSTAGE & PO BOX RENT	2,844.75	2,426.61	3,195.00
0011075 0532	TELEPHONE	379.86	.00	.00
0011075 0533	ON-LINE NETWORK	300.00	.00	1,000.00
0011075 0539	OTHER COMMUNICATIONS	.00	.00	500.00
0011075 0549	OTHER ADVERTISING	.00	.00	500.00
0011075 0553	PRINT/BIND - PUBLICATIONS	.00	.00	500.00
0011075 0559	OTHER PRINTING	113.25	.00	1,000.00
0011075 0580	TRAVEL	9,232.96	4,694.16	7,500.00
TOTAL 0500 OTHER PURCHASED SERVICES		157,761.12	156,891.43	170,695.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0600	SUPPLIES				
0011071	0610	GENERAL SUPPLIES	24.76	58.42	4,000.00
0011071	0616	FOOD NON INSTR NON FOOD SVC	102.03	670.07	900.00
0011071	0650	SUPPLIES-TECHNOLOGY RELATED	.00	1,750.00	2,500.00
0011075	0610	GENERAL SUPPLIES	710.66	611.36	2,500.00
0011075	0642	PERIODICALS & NEWSPAPERS	245.00	251.00	500.00
0011075	0643A	SUPPL BOOKS/STUDY GUIDES	.00	393.00	.00
0011075	0645	AUDIOVISUAL MATERIALS	450.76	.00	.00
0011075	0650	SUPPLIES-TECHNOLOGY RELATED	1,787.39	.00	2,000.00
0011075	0694	EQUIPMENT/SUPPLIES & MATERIALS	63.00	.00	2,000.00
0011075	0695	FURNITURE AND FIXTURES	199.99	.00	2,000.00
	TOTAL 0600	SUPPLIES	3,583.59	3,733.85	16,400.00
0800	DEBT SERVICE AND MISCELLANEOUS				
0011071	0810	DUES & FEES	5,574.73	5,231.53	15,000.00
0011071	0820	COURT JUDGEMENTS	.00	.00	36,000.00
0011071	0820	COFT COURT JUDGEMENTS	35,439.00	.00	.00
0011071	0899	OTHER MISCELLANEOUS	15.00	.00	.00
0011075	0810	DUES & FEES	7,885.14	7,481.05	8,000.00
	TOTAL 0800	DEBT SERVICE AND MISCELLANEOU	48,913.87	12,712.58	59,000.00
	TOTAL 2300	DISTRICT ADMIN SUPPORT	948,870.62	776,566.75	1,096,751.00
2400	SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES				
0201077	0110	9400 CERTIFIED PERMANENT SALARY	123,676.90	116,116.92	117,282.00
0201077	0111	9400 EXTENDED DAY	29,774.64	31,801.44	32,124.00
0201077	0112	9400 EXTRA SERVICE	26,843.52	25,662.00	25,665.00
0201077	0130	9500 CLASSIFIED REGULAR SALARY	26,960.04	19,480.59	18,994.00
0201977	0110	CERTIFIED PERMANENT SALARY	59,286.96	60,207.96	60,813.00
0201977	0111	EXTENDED DAY	11,536.92	11,716.20	11,838.00
0201977	0112	EXTRA SERVICE	7,662.00	8,208.00	8,210.00
0201977	0130	CLASSIFIED REGULAR SALARY	19,038.60	26,518.05	27,472.00
0201977	0150	CLASSIFIED SUBSTITUTE SALARY	71.40	813.48	1,000.00
0251077	0110	9400 CERTIFIED PERMANENT SALARY	59,286.97	59,286.96	59,883.00
0251077	0111	9400 EXTENDED DAY	14,421.12	14,421.12	14,570.00
0251077	0112	9400 EXTRA SERVICE	9,225.00	9,225.00	9,225.00
0251077	0130	9500 CLASSIFIED REGULAR SALARY	9,517.65	18,495.36	18,685.00
0251077	0131	9600 OTHER CLASSIFIED PAY	.00	1,056.20	1,616.00
0251977	0130	CLASSIFIED REGULAR SALARY	26,743.95	22,665.00	22,892.00
0251977	0150	CLASSIFIED SUBSTITUTE SALARY	2,946.44	142.80	1,000.00
0351077	0110	9400 CERTIFIED PERMANENT SALARY	60,207.96	60,207.96	60,813.00
0351077	0110	9500 CERTIFIED PERMANENT SALARY	4,392.00	.00	.00
0351077	0111	9400 EXTENDED DAY	17,899.68	17,899.68	18,079.00
0351077	0112	9400 EXTRA SERVICE	9,771.00	9,771.00	9,775.00
0351077	0113	9600 OTHER CERTIFIED SALARY	.00	87.84	90.00
0351077	0130	9500 CLASSIFIED REGULAR SALARY	19,369.56	19,369.56	19,564.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0351077	0131	9600	OTHER CLASSIFIED PAY	.00	139.60	250.00
0351077	0140	9600	CLASSIFIED OVERTIME SALARY	.00	.00	100.00
0351077	0150	9600	CLASSIFIED SUBSTITUTE SALARY	.00	.00	50.00
0351977	0110		CERTIFIED PERMANENT SALARY	17,568.00	21,960.00	22,180.00
0351977	0150		CLASSIFIED SUBSTITUTE SALARY	1,354.22	1,170.96	1,000.00
0451077	0110	9400	CERTIFIED PERMANENT SALARY	59,067.72	51,537.00	60,813.00
0451077	0111	9400	EXTENDED DAY	14,900.10	12,536.04	14,797.00
0451077	0112	9400	EXTRA SERVICE	9,785.20	9,225.00	9,775.00
0451077	0130	9500	CLASSIFIED REGULAR SALARY	17,432.64	19,369.56	19,564.00
0451077	0131	9600	OTHER CLASSIFIED PAY	.00	2,302.89	1,000.00
0451077	0140	9600	CLASSIFIED OVERTIME SALARY	.00	.00	100.00
0451977	0130		CLASSIFIED REGULAR SALARY	24,601.92	22,665.00	22,892.00
0451977	0150		CLASSIFIED SUBSTITUTE SALARY	138.04	142.80	1,000.00
0551077	0110	9400	CERTIFIED PERMANENT SALARY	103,344.97	115,101.00	116,257.00
0551077	0111	9400	EXTENDED DAY	26,463.71	28,035.72	28,311.00
0551077	0112	9400	EXTRA SERVICE	18,666.64	19,601.04	19,605.00
0551077	0130	9500	CLASSIFIED REGULAR SALARY	53,809.08	20,007.72	20,211.00
0551077	0130	9600	CLASSIFIED REGULAR SALARY	.00	17,469.60	16,000.00
0551077	0131	9600	OTHER CLASSIFIED PAY	.00	209.10	.00
0551077	0150	9600	CLASSIFIED SUBSTITUTE SALARY	.00	.00	250.00
0551977	0130		CLASSIFIED REGULAR SALARY	9,342.00	23,355.00	23,589.00
0551977	0150		CLASSIFIED SUBSTITUTE SALARY	466.48	66.64	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				895,573.03	898,047.79	918,334.00
0200 EMPLOYEE BENEFITS						
0201077	0221	9500	EMPLOYER FICA CONTRIBUTION	1,438.78	1,045.24	1,206.00
0201077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	2,491.10	2,398.95	2,596.00
0201077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	336.51	244.46	284.00
0201077	0231	9400	KTRS EMPLOYER CONTRIBUTION	5,408.85	5,207.40	5,367.00
0201077	0232	9500	CERS EMPLOYER CONTRIBUTION	5,170.91	4,184.41	4,207.00
0201077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0201077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	133.26	55.70	60.00
0201077	0260	9400	WORKMENS COMPENSATION	671.78	670.39	750.00
0201077	0260	9500	WORKMENS COMPENSATION	105.47	72.61	150.00
0201977	0221		EMPLOYER FICA CONTRIBUTION	1,045.08	1,477.04	1,803.00
0201977	0222		EMPLOYER MEDICARE CONTRIBUTION	1,337.40	1,462.31	1,623.00
0201977	0231		KTRS EMPLOYER CONTRIBUTION	2,354.52	2,403.96	2,478.00
0201977	0232		CERS EMPLOYER CONTRIBUTION	3,665.29	5,872.92	6,308.00
0201977	0253		KSBA UNEMPLOYMENT INSURANCE	102.71	125.63	130.00
0201977	0260		WORKMENS COMPENSATION	381.53	414.52	425.00
0251077	0221	9500	EMPLOYER FICA CONTRIBUTION	482.25	776.52	1,185.00
0251077	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	46.49	83.00
0251077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,141.50	1,155.79	1,242.00
0251077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	112.78	181.59	279.00
0251077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	10.88	21.00
0251077	0231	9400	KTRS EMPLOYER CONTRIBUTION	2,487.96	2,487.96	2,565.00
0251077	0232	9500	CERS EMPLOYER CONTRIBUTION	1,825.49	3,972.83	4,140.00
0251077	0232	9600	CERS EMPLOYER CONTRIBUTION	.00	226.90	312.00
0251077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0251077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	36.34	38.76	60.00
0251077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.18	10.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251077	0260	9400	WORKMENS COMPENSATION	324.44	320.30	400.00
0251077	0260	9500	WORKMENS COMPENSATION	50.65	71.43	150.00
0251077	0260	9600	WORKMENS COMPENSATION	.00	.00	5.00
0251977	0221		EMPLOYER FICA CONTRIBUTION	1,476.30	1,144.75	1,515.00
0251977	0222		EMPLOYER MEDICARE CONTRIBUTION	345.27	267.73	356.00
0251977	0232		CERS EMPLOYER CONTRIBUTION	5,966.28	4,899.07	5,294.00
0251977	0253		KSBA UNEMPLOYMENT INSURANCE	98.53	61.24	70.00
0251977	0260		WORKMENS COMPENSATION	110.38	87.54	125.00
0351077	0221	9500	EMPLOYER FICA CONTRIBUTION	1,073.40	1,081.49	1,242.00
0351077	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	7.78	150.00
0351077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,249.80	1,249.80	1,314.00
0351077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	312.88	252.94	294.00
0351077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	3.09	7.00
0351077	0231	9400	KTRS EMPLOYER CONTRIBUTION	2,636.40	2,636.40	2,720.00
0351077	0231	9500	KTRS EMPLOYER CONTRIBUTION	131.76	.00	.00
0351077	0232	9500	CERS EMPLOYER CONTRIBUTION	3,715.08	4,160.53	4,332.00
0351077	0232	9600	CERS EMPLOYER CONTRIBUTION	.00	30.00	200.00
0351077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0351077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	70.73	58.73	60.00
0351077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.35	20.00
0351077	0260	9400	WORKMENS COMPENSATION	360.97	339.40	500.00
0351077	0260	9500	WORKMENS COMPENSATION	75.78	74.81	150.00
0351077	0260	9600	WORKMENS COMPENSATION	.00	.00	35.00
0351977	0221		EMPLOYER FICA CONTRIBUTION	92.53	63.47	67.00
0351977	0222		EMPLOYER MEDICARE CONTRIBUTION	266.84	326.00	346.00
0351977	0231		KTRS EMPLOYER CONTRIBUTION	527.04	658.80	680.00
0351977	0232		CERS EMPLOYER CONTRIBUTION	246.05	251.55	224.00
0351977	0253		KSBA UNEMPLOYMENT INSURANCE	61.22	71.66	70.00
0351977	0260		WORKMENS COMPENSATION	68.73	82.15	100.00
0451077	0221	9500	EMPLOYER FICA CONTRIBUTION	992.93	1,091.52	1,242.00
0451077	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	135.78	200.00
0451077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,171.62	1,034.67	1,267.00
0451077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	232.20	255.25	294.00
0451077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	31.76	60.00
0451077	0231	9400	KTRS EMPLOYER CONTRIBUTION	2,512.58	2,199.00	2,617.00
0451077	0232	9500	CERS EMPLOYER CONTRIBUTION	3,343.56	4,160.60	4,332.00
0451077	0232	9600	CERS EMPLOYER CONTRIBUTION	.00	494.67	500.00
0451077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	120.00	60.00
0451077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	54.01	60.00	60.00
0451077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	2.31	40.00
0451077	0260	9400	WORKMENS COMPENSATION	330.17	283.09	400.00
0451077	0260	9500	WORKMENS COMPENSATION	68.20	74.81	150.00
0451077	0260	9600	WORKMENS COMPENSATION	.00	.00	200.00
0451977	0221		EMPLOYER FICA CONTRIBUTION	1,479.07	1,364.21	1,515.00
0451977	0222		EMPLOYER MEDICARE CONTRIBUTION	345.88	319.03	356.00
0451977	0232		CERS EMPLOYER CONTRIBUTION	6,111.61	4,899.08	5,294.00
0451977	0253		KSBA UNEMPLOYMENT INSURANCE	67.36	61.43	70.00
0451977	0260		WORKMENS COMPENSATION	96.25	87.54	125.00
0551077	0221	9500	EMPLOYER FICA CONTRIBUTION	2,831.47	1,182.44	1,283.00
0551077	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	1,096.08	775.00
0551077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	2,031.78	2,245.10	2,431.00
0551077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	662.20	276.56	304.00
0551077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	256.35	185.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551077	0231	9400	KTRS EMPLOYER CONTRIBUTION	4,454.29	4,882.20	5,032.00
0551077	0232	9500	CERS EMPLOYER CONTRIBUTION	10,320.48	4,297.68	4,478.00
0551077	0232	9600	CERS EMPLOYER CONTRIBUTION	.00	3,439.81	2,420.00
0551077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	119.03	120.00	120.00
0551077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	156.01	60.00	60.00
0551077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	102.00
0551077	0260	9400	WORKMENS COMPENSATION	623.29	628.52	750.00
0551077	0260	9500	WORKMENS COMPENSATION	210.51	74.81	300.00
0551077	0260	9600	WORKMENS COMPENSATION	.00	65.17	66.00
0551977	0221		EMPLOYER FICA CONTRIBUTION	566.31	1,364.35	1,556.00
0551977	0222		EMPLOYER MEDICARE CONTRIBUTION	132.47	319.12	366.00
0551977	0232		CERS EMPLOYER CONTRIBUTION	1,881.30	5,030.91	5,450.00
0551977	0253		KSBA UNEMPLOYMENT INSURANCE	28.64	60.67	70.00
0551977	0260		WORKMENS COMPENSATION	36.55	87.54	50.00
TOTAL 0200 EMPLOYEE BENEFITS				91,150.34	95,256.51	102,530.00
0280 ON-BEHALF						
0201077	0280	9400	ON-BEHALF PAYMENTS	110,595.49	105,980.01	55,000.00
0201077	0280	9500	ON-BEHALF PAYMENTS	6,481.13	4,647.14	10,000.00
0201977	0280		ON-BEHALF PAYMENTS	52,737.81	55,444.72	75,000.00
0251077	0280	9400	ON-BEHALF PAYMENTS	50,871.91	50,634.88	26,000.00
0251077	0280	9500	ON-BEHALF PAYMENTS	2,288.02	4,412.11	5,000.00
0251077	0280	9600	ON-BEHALF PAYMENTS	.00	251.96	.00
0251977	0280		ON-BEHALF PAYMENTS	7,137.50	5,440.85	20,000.00
0351077	0280	9400	ON-BEHALF PAYMENTS	53,905.81	53,654.66	27,000.00
0351077	0280	9500	ON-BEHALF PAYMENTS	7,350.22	4,620.65	5,000.00
0351077	0280	9600	ON-BEHALF PAYMENTS	.00	54.26	.00
0351977	0280		ON-BEHALF PAYMENTS	11,101.86	8,169.00	20,000.00
0451077	0280	9400	ON-BEHALF PAYMENTS	51,375.02	44,753.42	25,000.00
0451077	0280	9500	ON-BEHALF PAYMENTS	4,190.76	.00	6,000.00
0451077	0280	9600	ON-BEHALF PAYMENTS	.00	549.36	.00
0451977	0280		ON-BEHALF PAYMENTS	5,947.43	5,440.85	17,500.00
0551077	0280	9400	ON-BEHALF PAYMENTS	91,076.11	99,360.48	50,000.00
0551077	0280	9500	ON-BEHALF PAYMENTS	12,935.57	9,393.54	15,000.00
0551077	0280	9600	ON-BEHALF PAYMENTS	.00	4,217.30	.00
0551977	0280		ON-BEHALF PAYMENTS	2,357.93	11,105.24	22,500.00
TOTAL 0280 ON-BEHALF				470,352.57	468,130.43	379,000.00
0300 PURCHASED PROF AND TECH SERV						
0201077	0338	9600	REGISTRATION FEES	.00	.00	300.00
0251077	0338	9600	REGISTRATION FEES	.00	.00	150.00
0451077	0338	9600	REGISTRATION FEES	.00	250.00	250.00
0551077	0349	9600	OTHER PROFESSIONAL SERVICES	79.00	60.00	350.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				79.00	310.00	1,050.00
0400 PURCHASED PROPERTY SERVICES						
0251077	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	.00	1,171.00	1,200.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251077	0434	9600	BUILDING REPAIRS & MAINT	.00	6,600.00	6,600.00
0351077	0434	9600	BUILDING REPAIRS & MAINT	3,225.00	.00	1,000.00
0551077	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	1,500.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				3,225.00	7,771.00	10,300.00
0500 OTHER PURCHASED SERVICES						
0201077	0531	9600	POSTAGE & PO BOX RENT	2,295.92	2,004.02	4,000.00
0201077	0539	9600	OTHER COMMUNICATIONS	500.00	.00	.00
0201077	0559	9600	OTHER PRINTING	584.97	402.50	.00
0201077	0580	9600	TRAVEL	320.56	486.86	500.00
0201977	0532		TELEPHONE	5,921.02	.00	.00
0201977	0533		ON-LINE NETWORK	6,755.52	1,715.06	3,000.00
0251077	0531	9600	POSTAGE & PO BOX RENT	447.05	500.00	550.00
0251077	0559	9600	OTHER PRINTING	130.81	151.00	300.00
0251077	0580	9600	TRAVEL	.00	.00	300.00
0251977	0532		TELEPHONE	2,644.86	.00	.00
0251977	0533		ON-LINE NETWORK	2,441.10	698.73	2,000.00
0351077	0531	9600	POSTAGE & PO BOX RENT	914.00	510.00	750.00
0351077	0559	9600	OTHER PRINTING	373.88	636.24	1,000.00
0351077	0580	9600	TRAVEL	.00	.00	500.00
0351977	0532		TELEPHONE	3,316.65	.00	.00
0351977	0533		ON-LINE NETWORK	4,182.18	1,143.38	2,000.00
0451077	0531	9600	POSTAGE & PO BOX RENT	35.45	961.61	800.00
0451077	0539	9600	OTHER COMMUNICATIONS	758.75	.00	500.00
0451077	0559	9600	OTHER PRINTING	502.35	50.00	150.00
0451977	0532		TELEPHONE	2,758.22	.00	.00
0451977	0533		ON-LINE NETWORK	3,404.72	952.81	2,000.00
0551077	0531	9600	POSTAGE & PO BOX RENT	1,660.36	526.36	2,000.00
0551077	0559	9600	OTHER PRINTING	413.66	354.39	500.00
0551077	0580	9600	TRAVEL	193.54	21.93	300.00
0551977	0532		TELEPHONE	4,230.38	.00	.00
0551977	0533		ON-LINE NETWORK	4,842.86	1,333.94	2,000.00
0751977	0532		TELEPHONE	1,066.45	.00	.00
0751977	0533		ON-LINE NETWORK	809.60	381.12	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES				51,504.86	12,829.95	24,150.00
0600 SUPPLIES						
0201077	0610	9600	GENERAL SUPPLIES	107.96	202.27	15,000.00
0201077	0610RI	9600	SUPPLIES-REWARDS & INCENTIVES	3,072.68	3,318.85	4,500.00
0201077	0610UF	9600	SUPPLIES-UNALLOCATED FUNDS	.00	.00	16,599.58
0201077	0616RI	9600	FOOD- NON INSTRUCTIONAL REWARD	.00	752.94	.00
0201077	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	2,125.00	254.06	.00
0201077	0695	9600	FURNITURE AND FIXTURES	140.00	1,144.42	.00
0251077	0610	9600	GENERAL SUPPLIES	81.58	.00	100.00
0251077	0642	9600	PERIODICALS & NEWSPAPERS	229.00	.00	.00
0251077	0650	9600	SUPPLIES-TECHNOLOGY RELATED	486.75	609.79	1,000.00
0251077	0695	9600	FURNITURE AND FIXTURES	4,888.50	155.00	200.00
0351077	0610	9600	GENERAL SUPPLIES	1,119.60	1,474.12	3,000.00
0351077	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	.00	172.27	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0351077	0695	9600	FURNITURE AND FIXTURES	1,158.60	.00	500.00
0451077	0610	9600	GENERAL SUPPLIES	354.50	275.23	395.00
0451077	0650	9600	SUPPLIES-TECHNOLOGY RELATED	1,646.85	280.53	2,120.00
0451077	0674	9600	AWARDS	53.80	190.16	500.00
0451077	0695	9600	FURNITURE AND FIXTURES	.00	.00	3,950.00
0551077	0610	9600	GENERAL SUPPLIES	457.05	448.34	1,500.00
0551077	0650	9600	SUPPLIES-TECHNOLOGY RELATED	474.38	425.36	1,500.00
0551077	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	.00	283.15	.00
0551077	0695	9600	FURNITURE AND FIXTURES	99.99	346.68	.00
TOTAL 0600 SUPPLIES				16,496.24	10,333.17	50,864.58
0800 DEBT SERVICE AND MISCELLANEOUS						
0201077	0810	9600	DUES & FEES	400.00	420.00	750.00
0251077	0810	9600	DUES & FEES	400.00	410.00	600.00
0351077	0810	9600	DUES & FEES	460.00	400.00	700.00
0451077	0810	9600	DUES & FEES	400.00	418.00	420.00
0551077	0810	9600	DUES & FEES	10.00	781.91	800.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				1,670.00	2,429.91	3,270.00
TOTAL 2400 SCHOOL ADMIN SUPPORT				1,530,051.04	1,495,108.76	1,489,498.58
2500 BUSINESS SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0011080	0110		CERTIFIED PERMANENT SALARY	53,109.96	44,936.98	53,642.00
0011080	0111		EXTENDED DAY	15,789.48	8,501.57	15,948.00
0011080	0112		EXTRA SERVICE	10,688.04	9,735.00	11,235.00
0011080	0130		CLASSIFIED REGULAR SALARY	362.50	4,660.00	.00
0011081	0110		CERTIFIED PERMANENT SALARY	37,281.01	37,281.00	37,658.00
0011081	0113		OTHER CERTIFIED SALARY	611.73	.00	500.00
0011081	0130		CLASSIFIED REGULAR SALARY	.00	-789.36	.00
0011084	0110		CERTIFIED PERMANENT SALARY	49,944.00	49,944.00	50,445.00
0011084	0113		OTHER CERTIFIED SALARY	.00	2,633.85	500.00
0011084	0140		CLASSIFIED OVERTIME SALARY	78.04	.00	.00
0011098	0112		EXTRA SERVICE	2,000.04	2,000.04	2,005.00
0011099	0110		CERTIFIED PERMANENT SALARY	50,000.04	50,000.04	50,500.00
0011100	0110		CERTIFIED PERMANENT SALARY	48,698.04	48,688.04	49,187.00
0011100	0111		EXTENDED DAY	14,477.76	14,477.76	14,625.00
0011100	0112		EXTRA SERVICE	7,161.96	7,161.96	7,165.00
0011404	0130		CLASSIFIED REGULAR SALARY	32,000.04	32,711.74	32,320.00
0011404	0140		CLASSIFIED OVERTIME SALARY	541.93	3,112.65	505.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				322,744.57	315,055.27	326,235.00
0200 EMPLOYEE BENEFITS						
0011080	0221		EMPLOYER FICA CONTRIBUTION	22.48	288.92	.00
0011080	0222		EMPLOYER MEDICARE CONTRIBUTION	1,055.95	862.89	1,200.00
0011080	0231		KTRS EMPLOYER CONTRIBUTION	2,387.64	1,895.19	2,478.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011080	0253	KSBA UNEMPLOYMENT INSURANCE	63.62	120.00	60.00
0011080	0260	WORKMENS COMPENSATION	311.35	205.32	315.00
0011081	0221	EMPLOYER FICA CONTRIBUTION	.10	49.88	.00
0011081	0222	EMPLOYER MEDICARE CONTRIBUTION	474.06	447.44	567.00
0011081	0231	KTRS EMPLOYER CONTRIBUTION	1,136.75	1,857.38	1,170.00
0011081	0232	CERS EMPLOYER CONTRIBUTION	2,354.03	-14,343.72	.00
0011081	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	61.58	60.00
0011081	0260	WORKMENS COMPENSATION	145.85	143.98	150.00
0011084	0222	EMPLOYER MEDICARE CONTRIBUTION	694.73	727.54	758.00
0011084	0231	KTRS EMPLOYER CONTRIBUTION	1,500.66	1,577.33	1,561.00
0011084	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011084	0260	WORKMENS COMPENSATION	195.39	192.89	200.00
0011098	0222	EMPLOYER MEDICARE CONTRIBUTION	27.52	27.42	31.00
0011098	0231	KTRS EMPLOYER CONTRIBUTION	60.00	60.00	67.00
0011098	0253	KSBA UNEMPLOYMENT INSURANCE	1.32	1.32	10.00
0011098	0260	WORKMENS COMPENSATION	7.82	7.72	10.00
0011099	0222	EMPLOYER MEDICARE CONTRIBUTION	623.74	603.63	747.00
0011099	0231	KTRS EMPLOYER CONTRIBUTION	1,500.00	1,500.00	1,545.00
0011099	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011099	0260	WORKMENS COMPENSATION	195.60	193.11	200.00
0011100	0222	EMPLOYER MEDICARE CONTRIBUTION	928.04	902.16	1,056.00
0011100	0231	KTRS EMPLOYER CONTRIBUTION	2,110.08	2,110.08	2,179.00
0011100	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011100	0260	WORKMENS COMPENSATION	275.17	271.65	280.00
0011404	0221	EMPLOYER FICA CONTRIBUTION	1,678.86	2,051.24	2,076.00
0011404	0222	EMPLOYER MEDICARE CONTRIBUTION	392.60	479.71	490.00
0011404	0232	CERS EMPLOYER CONTRIBUTION	6,241.58	7,695.06	7,270.00
0011404	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.55	60.00
0011404	0260	WORKMENS COMPENSATION	125.19	109.68	130.00
TOTAL 0200 EMPLOYEE BENEFITS			24,810.13	10,339.95	24,850.00
0280 ON-BEHALF					
0011080	0280	ON-BEHALF PAYMENTS	48,906.78	39,681.85	40,000.00
0011081	0280	ON-BEHALF PAYMENTS	23,244.32	31,736.17	20,000.00
0011084	0280	ON-BEHALF PAYMENTS	30,655.18	31,328.57	25,000.00
0011098	0280	ON-BEHALF PAYMENTS	1,226.80	1,221.11	.00
0011099	0280	ON-BEHALF PAYMENTS	30,670.89	30,527.63	15,000.00
0011100	0280	ON-BEHALF PAYMENTS	43,146.03	42,941.85	30,000.00
0011404	0280	ON-BEHALF PAYMENTS	7,823.01	8,545.99	10,000.00
TOTAL 0280 ON-BEHALF			185,673.01	185,983.17	140,000.00
0300 PURCHASED PROF AND TECH SERV					
0011080	0335	OTHER PROFESSIONAL CONSULTANT	.00	2,167.42	.00
0011080	0338	REGISTRATION FEES	1,055.00	2,493.00	2,000.00
0011080	0349	OTHER PROFESSIONAL SERVICES	5,096.72	.00	1,500.00
0011080	0352	OTHER TECHNICAL SERVICES	150.00	.00	1,000.00
0011081	0338	REGISTRATION FEES	645.00	758.00	1,000.00
0011084	0338	REGISTRATION FEES	.00	523.00	1,000.00
0011098	0338	REGISTRATION FEES	.00	.00	500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011099	0338	REGISTRATION FEES	125.00	125.00	1,000.00
0011099	0345	MEDICAL SERVICES	53.00	53.00	1,000.00
0011099	0349	OTHER PROFESSIONAL SERVICES	3,276.67	.00	2,500.00
0011100	0338	REGISTRATION FEES	.00	204.00	2,000.00
0011404	0338	REGISTRATION FEES	.00	1,959.00	1,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			10,401.39	8,282.42	14,500.00
0500 OTHER PURCHASED SERVICES					
0011080	0531	POSTAGE & PO BOX RENT	.00	31.50	.00
0011080	0532	TELEPHONE	126.61	.00	.00
0011080	0533	ON-LINE NETWORK	18,272.85	11,373.36	22,500.00
0011080	0549	OTHER ADVERTISING	1,476.00	48.00	2,000.00
0011080	0559	OTHER PRINTING	184.38	50.00	2,000.00
0011080	0580	TRAVEL	1,424.83	2,744.84	2,500.00
0011081	0532	TELEPHONE	63.32	.00	.00
0011081	0533	ON-LINE NETWORK	3,150.00	3,150.00	3,500.00
0011081	0559	OTHER PRINTING	11.77	13.28	500.00
0011081	0580	TRAVEL	1,891.46	1,088.54	1,500.00
0011084	0532	TELEPHONE	63.32	.00	150.00
0011084	0549	OTHER ADVERTISING	48.00	48.00	500.00
0011084	0559	OTHER PRINTING	947.88	445.45	3,000.00
0011084	0580	TRAVEL	.00	258.12	1,500.00
0011098	0549	OTHER ADVERTISING-PR	1,067.00	30.00	2,500.00
0011098	0559	OTHER PRINTING-PR	.00	458.11	500.00
0011098	0580	TRAVEL-PUBLIC RELATIONS	.00	.00	500.00
0011099	0532	TELEPHONE	63.32	.00	.00
0011099	0533	ON-LINE NETWORK	7,375.00	9,385.25	23,000.00
0011099	0559	OTHER PRINTING	.00	.00	2,500.00
0011099	0580	TRAVEL	2,778.14	1,275.42	3,000.00
0011100	0532	TELEPHONE	440.42	17,551.25	12,500.00
0011100	0533	ON-LINE NETWORK	6,925.00	4,200.00	5,000.00
0011100	0559	OTHER PRINTING	7.12	.00	100.00
0011100	0580	TRAVEL	2,432.41	2,992.60	5,000.00
0011199	0533	16MX ON-LINE NETWORK	71,056.01	89,081.28	100,000.00
0011404	0532	TELEPHONE	63.32	.00	.00
0011404	0559	OTHER PRINTING	66.73	75.22	500.00
0011404	0580	TRAVEL	294.23	2,058.11	1,500.00
TOTAL 0500 OTHER PURCHASED SERVICES			120,229.12	146,358.33	196,250.00
0600 SUPPLIES					
0011080	0610	GENERAL SUPPLIES	1,009.93	1,174.87	5,000.00
0011080	0650	SUPPLIES-TECHNOLOGY RELATED	4,110.50	195.00	1,980.00
0011080	0695	FURNITURE AND FIXTURES	.00	.00	1,000.00
0011081	0610	GENERAL SUPPLIES	210.66	265.15	500.00
0011081	0650	SUPPLIES TECHNOLOGY RELATED	1,058.39	23.52	500.00
0011084	0610	GENERAL SUPPLIES	206.71	257.23	500.00
0011084	0650	SUPPLIES-TECHNOLOGY RELATED	1,434.76	222.18	1,000.00
0011098	0610	SUPPLIES-PUBLIC RELATIONS	32.04	484.18	500.00
0011098	0616	FOOD NON INSTR NON FOOD SVC	.00	114.82	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011099	0610	GENERAL SUPPLIES	280.48	700.91	1,000.00
0011099	0650	SUPPLIES TECHNOLOGY RELATED	1,489.86	2,257.54	3,000.00
0011100	0610	GENERAL SUPPLIES	180.46	100.21	500.00
0011100	0650	SUPPLIES-TECHNOLOGY RELATED	1,267.37	1,147.11	1,800.00
0011100	0695	FURNITURE AND FIXTURES	1,623.51	1,020.30	500.00
0011404	0610	GENERAL SUPPLIES	297.11	243.36	5,000.00
0011404	0650	SUPPLIES TECHNOLOGY RELATED	1,058.39	126.99	1,000.00
0011404	0695	FURNITURE AND FIXTURES	.00	.00	1,000.00
TOTAL 0600 SUPPLIES			14,260.17	8,333.37	24,780.00
0700 PROPERTY					
0011241	0739	OTHER EQUIPMENT	1,150.25	.00	.00
TOTAL 0700 PROPERTY			1,150.25	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0011080	0810	DUES & FEES	255.00	300.00	2,000.00
0011098	0810	DUES & FEES - PR	820.00	820.00	880.00
0011098	0895	OTHER STUD TRAVEL/PR	.00	28.80	.00
0011099	0899	OTHER MISCELLANEOUS EXP	1,008.00	592.75	3,000.00
0011100	0810	DUES & FEES	100.00	105.00	100.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			2,183.00	1,846.55	5,980.00
TOTAL 2500 BUSINESS SUPPORT SERVICES			681,451.64	676,199.06	732,595.00
2600 PLANT OPERATIONS & MAINTENANCE					
0100 SALARIES PERSONNEL SERVICES					
0001986	0130	CLASSIFIED REGULAR SALARY	268,316.61	269,492.62	279,796.00
0001986	0131	OTHER CLASSIFIED PAY	45.34	.00	2,525.00
0001986	0132	CLASSIFIED SALARIES EXTRA PAY	6,012.96	6,012.96	6,076.00
0001986	0140	CLASSIFIED OVERTIME SALARY	1,574.26	.00	2,854.00
0001986	0150	CLASSIFIED SUBSTITUTE SALARY	4,050.76	1,356.60	10,000.00
0251986	0132	CLASSIFIED SALARIES EXTRA PAY	1,871.76	2,537.81	1,894.00
0251987	0130	CLASSIFIED SALARY CUSTODIAN	51,628.02	45,881.52	61,045.00
0251987	0140	CLASSIFIED OVERTIME CUSTODIAN	103.29	.00	.00
0251987	0150	CLASSIFIED SUBS CUSTODIANS	7,486.94	100.88	2,500.00
0351986	0132	CLASSIFIED SALARIES EXTRA PAY	1,877.40	2,545.43	1,894.00
0351987	0130	CLASSIFIED SALARY CUSTODIAN	60,329.52	60,891.12	60,934.00
0351987	0131	OTHER CLASS PAY - CUSTODIAN	.00	.00	1,010.00
0351987	0140	CLASSIFIED OVERTIME CUSTODIAN	.00	.00	505.00
0351987	0150	CLASSIFIED SUBS CUSTODIANS	218.96	57.12	2,500.00
0451986	0132	CLASSIFIED SALARIES EXTRA PAY	1,871.88	2,537.82	1,894.00
0451987	0130	CLASSIFIED SALARY CUSTODIAN	53,638.26	24,003.75	62,999.00
0451987	0131	OTHER CLASS PAY - CUSTODIAN	.00	2,037.84	1,010.00
0451987	0140	CLASSIFIED OVERTIME CUSTODIAN	.00	.00	505.00
0451987	0150	CLASSIFIED SUBS CUSTODIANS	4,955.16	15,857.10	2,500.00
0551987	0131	OTHER CLASS PAY - CUSTODIAN	.00	30.00	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0751987	0130	CLASSIFIED SALARY CUSTODIAN	25,760.76	.00	.00
0751987	0150	CLASSIFIED SUBS CUSTODIANS	2,199.12	513.71	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			491,941.00	433,856.28	502,441.00
0200 EMPLOYEE BENEFITS					
0001986	0221	EMPLOYER FICA CONTRIBUTION	15,817.30	15,798.52	19,055.00
0001986	0222	EMPLOYER MEDICARE CONTRIBUTION	3,699.23	3,694.77	4,460.00
0001986	0232	CERS EMPLOYER CONTRIBUTION	54,170.77	60,207.52	66,711.00
0001986	0253	KSBA UNEMPLOYMENT INSURANCE	436.73	421.67	520.00
0001986	0260	WORKMENS COMPENSATION	11,563.85	13,091.76	11,565.00
0251986	0221	EMPLOYER FICA CONTRIBUTION	106.57	146.52	124.00
0251986	0222	EMPLOYER MEDICARE CONTRIBUTION	24.90	34.32	31.00
0251986	0232	CERS EMPLOYER CONTRIBUTION	359.04	545.11	422.00
0251986	0253	KSBA UNEMPLOYMENT INSURANCE	1.68	2.29	5.00
0251986	0260	WORKMENS COMPENSATION	86.02	.00	90.00
0251987	0221	EMPLOYER FICA CONTRIBUTION	3,290.61	2,551.39	4,023.00
0251987	0222	EMPLOYER MEDICARE CONTRIBUTION	769.58	596.73	943.00
0251987	0232	CERS EMPLOYER CONTRIBUTION	10,542.87	9,877.02	14,077.00
0251987	0253	KSBA UNEMPLOYMENT INSURANCE	163.08	120.86	205.00
0251987	0260	WORKMENS COMPENSATION	2,777.18	2,319.62	2,780.00
0351986	0221	EMPLOYER FICA CONTRIBUTION	106.93	146.97	124.00
0351986	0222	EMPLOYER MEDICARE CONTRIBUTION	25.02	34.38	31.00
0351986	0232	CERS EMPLOYER CONTRIBUTION	360.12	546.76	422.00
0351986	0253	KSBA UNEMPLOYMENT INSURANCE	1.68	2.29	5.00
0351986	0260	WORKMENS COMPENSATION	86.25	.00	90.00
0351987	0221	EMPLOYER FICA CONTRIBUTION	3,676.62	3,687.74	4,110.00
0351987	0222	EMPLOYER MEDICARE CONTRIBUTION	859.85	862.48	964.00
0351987	0232	CERS EMPLOYER CONTRIBUTION	11,613.12	13,091.67	12,834.00
0351987	0253	KSBA UNEMPLOYMENT INSURANCE	182.19	180.57	205.00
0351987	0260	WORKMENS COMPENSATION	2,722.22	3,078.45	2,725.00
0451986	0221	EMPLOYER FICA CONTRIBUTION	106.57	146.58	124.00
0451986	0222	EMPLOYER MEDICARE CONTRIBUTION	24.90	34.32	31.00
0451986	0232	CERS EMPLOYER CONTRIBUTION	359.04	545.12	422.00
0451986	0253	KSBA UNEMPLOYMENT INSURANCE	1.68	2.29	5.00
0451986	0260	WORKMENS COMPENSATION	86.02	.00	90.00
0451987	0221	EMPLOYER FICA CONTRIBUTION	2,919.00	2,710.79	4,244.00
0451987	0222	EMPLOYER MEDICARE CONTRIBUTION	682.69	790.23	994.00
0451987	0232	CERS EMPLOYER CONTRIBUTION	11,238.14	8,999.81	13,245.00
0451987	0253	KSBA UNEMPLOYMENT INSURANCE	276.88	143.05	205.00
0451987	0260	WORKMENS COMPENSATION	1,954.38	1,316.58	1,955.00
0551987	0221	EMPLOYER FICA CONTRIBUTION	.00	1.86	.00
0551987	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	.43	.00
0551987	0232	CERS EMPLOYER CONTRIBUTION	340.74	.00	.00
0551987	0253	KSBA UNEMPLOYMENT INSURANCE	.00	.30	.00
0751987	0221	EMPLOYER FICA CONTRIBUTION	1,693.92	31.85	.00
0751987	0222	EMPLOYER MEDICARE CONTRIBUTION	396.19	7.44	.00
0751987	0232	CERS EMPLOYER CONTRIBUTION	5,362.72	110.35	.00
0751987	0253	KSBA UNEMPLOYMENT INSURANCE	134.37	5.13	.00
0751987	0260	WORKMENS COMPENSATION	1,285.52	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS			150,306.17	145,885.54	167,836.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0280 ON-BEHALF						
0001986	0280		ON-BEHALF PAYMENTS	67,340.26	66,046.13	80,000.00
0011987	0280		ON-BEHALF PAYMENTS	.00	.00	5,000.00
0201987	0280		ON-BEHALF PAYMENTS	.00	.00	35,000.00
0251986	0280		ON-BEHALF PAYMENTS	449.97	605.40	.00
0251987	0280		ON-BEHALF PAYMENTS	14,235.92	10,969.21	15,000.00
0351986	0280		ON-BEHALF PAYMENTS	451.32	607.22	.00
0351987	0280		ON-BEHALF PAYMENTS	14,555.71	14,539.35	17,500.00
0451986	0280		ON-BEHALF PAYMENTS	450.00	605.40	.00
0451987	0280		ON-BEHALF PAYMENTS	14,085.72	9,995.03	20,000.00
0551987	0280		ON-BEHALF PAYMENTS	.00	7.16	20,000.00
0751987	0280		ON-BEHALF PAYMENTS	6,721.49	122.55	2,500.00
0951987	0280	103X	ON-BEHALF PAYMENTS	.00	.00	2,500.00
0961987	0280	103X	ON-BEHALF PAYMENTS	.00	.00	2,500.00
9201986	0280		ON-BEHALF PAYMENTS	.00	.00	1,000.00
TOTAL 0280 ON-BEHALF				118,290.39	103,497.45	201,000.00
0300 PURCHASED PROF AND TECH SERV						
0001986	0338		REGISTRATION FEES	80.00	150.00	500.00
0001986	0349		OTHER PROFESSIONAL SERVICES	.00	1,507.50	500.00
0201089	0338		REGISTRATION FEES	.00	.00	250.00
0201089	0347		SECURITY SERVICES	.00	.00	15,000.00
0251986	0349		OTHER PROFESSIONAL SERVICES	267.98	613.47	1,000.00
0351986	0349		OTHER PROFESSIONAL SERVICES	408.27	798.84	1,000.00
0451986	0349		OTHER PROFESSIONAL SERVICES	401.97	613.47	1,000.00
0551089	0338		REGISTRATION FEES	.00	.00	250.00
0551089	0347		SECURITY SERVICES	.00	.00	15,000.00
0551986	0349		OTHER PROFESSIONAL SERVICES	.00	.00	1,000.00
0951986	0349	103X	OTHER PROFESSIONAL SERVICES	.00	.00	500.00
0961986	0349	103X	OTHER PROFESSIONAL SERVICES	.00	.00	250.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				1,158.22	3,683.28	36,250.00
0400 PURCHASED PROPERTY SERVICES						
0001986	0411		WATER/SEWAGE	13,974.13	20,911.04	12,500.00
0001986	0421		SANITATION SERVICE	1,448.00	1,745.88	2,000.00
0001986	0424		GROUNDS SERVICE CONTRACTUAL	2,934.00	6,245.39	3,000.00
0001986	0425		PEST CONTROL SERVICES	44.50	175.00	500.00
0001986	0426		LAUNDRY SERVICE	1,591.80	1,815.30	2,500.00
0001986	0433		EQUIP REPAIR/MAINT CONTRACTUAL	39.00	.00	500.00
0001986	0434		BUILDING REPAIRS & MAINT	644.22	4,066.68	5,000.00
0001986	0438		ROOF REPAIRS & MAINTENANCE	481.17	.00	1,000.00
0001986	0439		OTHER REPAIRS & MAINTENANCE	35,647.30	30,942.82	25,000.00
0001986	0449		OTHER RENTALS	30.00	65.00	500.00
0001986	0450		CONSTRUCTION SERVICES	.00	.00	500,000.00
0001986	0491		ASPHALT RESURFACING/STRIPPING	1,250.00	.00	400,000.00
0011986	0411		WATER/SEWAGE	1,248.82	1,829.64	1,500.00
0011986	0425		PEST CONTROL SERVICES	360.00	360.00	500.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0011986	0429	OTHER CLEANING SERVICES	343.20	391.34	500.00
0011986	0434	BUILDING REPAIRS & MAINT	14.75	14,712.38	1,000.00
0011986	0438	ROOF REPAIRS & MAINTENANCE	.00	.00	500.00
0011986	0439	OTHER REPAIRS & MAINTENANCE	164.00	140.00	1,000.00
0011986	0449	OTHER RENTALS	.00	.00	500.00
0011987	0423	CONTRACT CUSTODIAL	13,874.52	13,857.44	13,875.00
0201986	0411	WATER/SEWAGE	18,558.91	22,025.11	20,000.00
0201986	0421	SANITATION SERVICE	1,882.40	5,237.53	2,000.00
0201986	0424	GROUNDS SERVICE CONTRACTUAL	4,393.50	5,355.42	7,500.00
0201986	0425	PEST CONTROL SERVICES	940.00	1,220.00	1,000.00
0201986	0434	BUILDING REPAIRS & MAINT	8,929.31	7,145.59	15,000.00
0201986	0437	PLUMBING REPAIRS & MAINT	4,439.67	1,213.00	5,000.00
0201986	0438	ROOF REPAIRS & MAINTENANCE	.00	346.61	.00
0201986	0439	OTHER REPAIRS & MAINTENANCE	4,930.00	8,619.98	5,000.00
0201986	0449	OTHER RENTALS	20.00	557.50	500.00
0201986	0450	CONSTRUCTION SERVICES	.00	.00	2,500,000.00
0201987	0423	CONTRACT CUSTODIAL	169,095.96	168,887.74	169,100.00
0251986	0411	WATER/SEWAGE	2,722.40	3,081.34	2,500.00
0251986	0421	SANITATION SERVICE	989.30	3,491.75	1,500.00
0251986	0424	GROUNDS SERVICE CONTRACTUAL	5,320.63	6,089.26	5,500.00
0251986	0425	PEST CONTROL SERVICES	620.00	840.00	1,000.00
0251986	0434	BUILDING REPAIRS & MAINT	7,481.08	5,729.93	7,500.00
0251986	0437	PLUMBING REPAIRS & MAINT	136.50	394.50	500.00
0251986	0438	ROOF REPAIRS & MAINTENANCE	226.23	458.72	500.00
0251986	0439	OTHER REPAIRS & MAINTENANCE	2,389.00	1,485.00	2,500.00
0251986	0449	OTHER RENTALS	95.00	.00	500.00
0251986	0450PV	CONSTRUCTION SERVICES - PAVING	.00	77,731.36	.00
0251986	0491	ASPHALT RESURFACING/STRIPPING	500.00	.00	1,000.00
0251987	0423	CONTRACT CUSTODIAL	.00	14,864.00	.00
0351986	0411	WATER/SEWAGE	7,600.02	3,614.55	10,000.00
0351986	0421	SANITATION SERVICE	1,472.00	5,237.53	2,000.00
0351986	0424	GROUNDS SERVICE CONTRACTUAL	5,320.63	6,089.26	5,000.00
0351986	0425	PEST CONTROL SERVICES	420.00	1,040.00	1,000.00
0351986	0434	BUILDING REPAIRS & MAINT	2,842.23	4,868.77	5,000.00
0351986	0438	ROOF REPAIRS & MAINTENANCE	2,080.15	1,403.93	2,500.00
0351986	0439	OTHER REPAIRS & MAINTENANCE	1,582.00	2,624.77	2,500.00
0351986	0449	OTHER RENTALS	230.00	422.50	500.00
0351986	0450PV	CONSTRUCTION SERVICES - PAVING	.00	82,308.64	.00
0351986	0491	ASPHALT RESURFACING/STRIPPING	500.00	.00	1,000.00
0451986	0411	WATER/SEWAGE	2,537.71	2,570.77	3,000.00
0451986	0421	SANITATION SERVICE	965.30	3,491.75	2,000.00
0451986	0424	GROUNDS SERVICE CONTRACTUAL	5,320.63	6,089.26	5,000.00
0451986	0425	PEST CONTROL SERVICES	420.00	840.00	1,000.00
0451986	0434	BUILDING REPAIRS & MAINT	6,478.46	3,041.81	10,000.00
0451986	0438	ROOF REPAIRS & MAINTENANCE	2,260.55	674.45	2,500.00
0451986	0439	OTHER REPAIRS & MAINTENANCE	1,628.50	3,925.77	2,500.00
0451986	0449	OTHER RENTALS	235.00	.00	500.00
0451986	0450PV	PAVING	.00	.00	1,000.00
0451986	0491	ASPHALT RESURFACING/STRIPPING	.00	9,985.00	.00
0451987	0423	CONTRACT CUSTODIAL	.00	14,864.00	.00
0551986	0411	WATER/SEWAGE	9,729.50	10,033.17	12,000.00
0551986	0421	SANITATION SERVICE	1,882.40	5,320.34	2,000.00
0551986	0424	GROUNDS SERVICE CONTRACTUAL	4,393.50	5,355.41	7,500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551986	0425	PEST CONTROL SERVICES	940.00	1,720.00	1,000.00
0551986	0434	BUILDING REPAIRS & MAINT	4,099.85	43,401.47	6,000.00
0551986	0437	PLUMBING REPAIRS & MAINT	1,623.90	575.00	4,000.00
0551986	0438	ROOF REPAIRS & MAINTENANCE	1,137.87	1,400.38	4,000.00
0551986	0439	OTHER REPAIRS & MAINTENANCE	2,182.00	4,094.75	4,000.00
0551986	0449	OTHER RENTALS	123.00	.00	500.00
0551987	0423	CONTRACT CUSTODIAL	91,629.84	91,517.01	91,630.00
0751986	0411	WATER/SEWAGE	4,382.46	4,675.37	5,000.00
0751986	0421	SANITATION SERVICE	313.60	1,745.88	500.00
0751986	0425	PEST CONTROL SERVICES	510.00	960.00	1,000.00
0751986	0434	BUILDING REPAIRS & MAINT	272.00	59.78	1,000.00
0751986	0438	ROOF REPAIRS & MAINTENANCE	332.43	.00	1,000.00
0751986	0439	OTHER REPAIRS & MAINTENANCE	268.50	223.75	1,000.00
0751986	0449	OTHER RENTALS	.00	.00	500.00
0951986	0411	103X WATER/SEWAGE	723.37	793.39	1,000.00
0951986	0421	103X SANITATION SERVICE	622.44	622.44	1,000.00
0951986	0424	103X GROUNDS SERVICE CONTRACTUAL	823.20	.00	2,500.00
0951986	0425	103X PEST CONTROL SERVICES	216.00	216.00	500.00
0951986	0434	103X BUILDING REPAIRS & MAINT	568.80	569.34	500.00
0951986	0439	103X OTHER REPAIRS & MAINTENANCE	510.24	168.00	1,000.00
0951987	0423	103X CONTRACT CUSTODIAL	8,671.56	7,805.38	8,675.00
0961986	0411	103X WATER/SEWAGE	482.23	528.90	1,000.00
0961986	0421	103X SANITATION SERVICE	414.96	414.97	500.00
0961986	0424	103X GROUNDS SERVICE CONTRACTUAL	548.83	.00	1,000.00
0961986	0425	103X PEST CONTROL SERVICES	144.00	144.00	250.00
0961986	0434	103X BUILDING REPAIRS & MAINT	379.20	379.56	1,000.00
0961986	0439	103X OTHER REPAIRS & MAINTENANCE	340.16	112.00	1,000.00
0961987	0423	103X CONTRACT CUSTODIAL	5,781.12	6,985.43	5,785.00
9011986	0411	WATER/SEWAGE	1,278.75	1,331.56	2,000.00
9011986	0421	SANITATION SERVICE	543.00	654.71	1,000.00
9011986	0425	PEST CONTROL SERVICES	180.00	180.00	250.00
9011986	0434	BUILDING REPAIRS & MAINT	669.00	1,240.55	1,150.00
9011986	0439	OTHER REPAIRS & MAINTENANCE	24.00	30.00	1,000.00
9011986	0449	OTHER RENTALS	.00	.00	250.00
9201986	0411	WATER/SEWAGE	488.08	3,139.45	700.00
9201986	0421	SANITATION SERVICE	1,037.40	1,037.40	1,200.00
9201986	0425	PEST CONTROL SERVICES	280.00	170.00	250.00
9201986	0429	OTHER CLEANING SERVICES	364.80	589.63	600.00
9201986	0433	EQUIP REPAIR/MAINT CONTRACTUAL	214.36	203.84	400.00
9201986	0434	BUILDING REPAIRS & MAINT	186.00	35.33	250.00
9201986	0439	OTHER REPAIRS & MAINTENANCE	.00	540.75	1,000.00
9201986	0449	OTHER RENTALS	1,287.00	1,291.50	2,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			500,251.83	785,391.45	3,957,365.00
0500 OTHER PURCHASED SERVICES					
0001986	0533	ON-LINE NETWORK	3,302.25	3,467.36	3,500.00
0001986	0549	OTHER ADVERTISING	72.00	48.00	250.00
0001986	0559	OTHER PRINTING	200.00	.00	500.00
0001986	0580	TRAVEL	18,927.20	10,062.80	20,000.00
0201089	0580	TRAVEL	1,698.00	911.02	2,250.00
0201986	0559	OTHER PRINTING	25.00	.00	500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251986	0559	OTHER PRINTING	.00	.00	500.00
0551089	0580	TRAVEL	1,637.20	509.93	2,250.00
0551986	0559	OTHER PRINTING	.00	.00	500.00
0751986	0559	OTHER PRINTING	.00	.00	500.00
9201986	0532	TELEPHONE	313.30	.00	550.00
9201986	0539	OTHER COMMUNICATIONS	.00	29.09	300.00
TOTAL 0500 OTHER PURCHASED SERVICES			26,174.95	15,028.20	31,600.00
0600 SUPPLIES					
0001986	0610	GENERAL SUPPLIES	5,573.26	8,950.17	25,000.00
0001986	0621	NATURAL GAS	4,709.77	4,716.77	5,000.00
0001986	0622	ELECTRICITY	25,205.03	32,309.78	30,000.00
0001986	0623	BOTTLED GAS	1,848.22	940.89	2,500.00
0001986	0626	GASOLINE	.00	.00	250.00
0001986	0627	DIESEL FUEL	.00	.00	250.00
0001986	0650	SUPPLIES-TECHNOLOGY RELATED	171.10	.00	250.00
0001986	0675	ORGANIZTN SUPPLIES (ACTIVITY)	22,801.27	26,924.37	50,000.00
0001986	0694	EQUIPMENT/SUPPLIES & MATERIALS	661.28	3,802.51	2,000.00
0001986	0697	OTHER SUPPLIES & MATERIALS	7,641.92	6,157.35	5,000.00
0001987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	16.96	.00	5,000.00
0001987	0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	1,085.48	3,835.00
0011986	0610	GENERAL SUPPLIES	734.40	394.02	3,000.00
0011986	0621	NATURAL GAS	2,575.44	2,578.63	3,000.00
0011986	0622	ELECTRICITY	19,482.07	17,724.96	25,000.00
0011986	0697	OTHER SUPPLIES & MATERIALS	2,423.80	3,032.71	2,500.00
0011987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	23.96	.00	1,000.00
0201986	0610	GENERAL SUPPLIES	9,172.64	15,996.01	15,000.00
0201986	0621	NATURAL GAS	5,458.57	5,418.77	7,500.00
0201986	0622	ELECTRICITY	174,308.77	176,816.20	196,000.00
0201986	0694	EQUIPMENT/SUPPLIES & MATERIALS	5,479.18	2,340.52	5,000.00
0201986	0695	FURNITURE AND FIXTURES	1,242.79	305.00	.00
0201986	0697	OTHER SUPPLIES & MATERIALS	11,074.35	5,487.30	15,000.00
0201987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	.00	.00	1,000.00
0251986	0610	GENERAL SUPPLIES	10,876.17	2,837.55	12,500.00
0251986	0621	NATURAL GAS	7,301.20	5,706.00	7,500.00
0251986	0622	ELECTRICITY	89,053.88	93,067.08	95,000.00
0251986	0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	1,000.00
0251986	0695	FURNITURE AND FIXTURES	440.00	.00	2,500.00
0251986	0697	OTHER SUPPLIES & MATERIALS	1,812.07	1,334.77	5,000.00
0251987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	6,471.41	6,795.46	6,500.00
0351986	0610	GENERAL SUPPLIES	8,100.19	2,850.94	10,000.00
0351986	0621	NATURAL GAS	8,607.37	6,535.78	9,000.00
0351986	0622	ELECTRICITY	91,482.70	86,897.39	95,000.00
0351986	0694	EQUIPMENT/SUPPLIES & MATERIALS	786.83	.00	1,000.00
0351986	0697	OTHER SUPPLIES & MATERIALS	1,694.78	2,978.16	2,500.00
0351987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	8,043.11	7,616.68	8,500.00
0351987	0694	EQUIPMENT/SUPPLIES & MATERIALS	454.67	.00	.00
0451986	0610	GENERAL SUPPLIES	4,848.64	1,631.12	10,000.00
0451986	0621	NATURAL GAS	9,505.39	4,373.42	10,000.00
0451986	0622	ELECTRICITY	80,150.44	76,756.42	93,500.00
0451986	0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	1,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451986	0697	OTHER SUPPLIES & MATERIALS	2,268.32	1,307.90	5,000.00
0451987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	7,288.35	7,442.97	7,500.00
0551986	0610	GENERAL SUPPLIES	5,204.65	6,632.39	10,000.00
0551986	0621	NATURAL GAS	8,524.97	5,404.04	10,000.00
0551986	0622	ELECTRICITY	130,789.72	118,798.09	128,000.00
0551986	0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	1,645.40	.00
0551986	0697	OTHER SUPPLIES & MATERIALS	6,874.06	11,293.29	7,500.00
0551987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	.00	1,171.86	1,000.00
0751986	0610	GENERAL SUPPLIES	1,242.01	1,740.44	3,000.00
0751986	0621	NATURAL GAS	1,784.88	2,049.66	2,500.00
0751986	0622	ELECTRICITY	22,833.13	22,401.80	30,000.00
0751986	0675	ORGANIZTN SUPPLIES (ACTIVITY)	.00	502.28	.00
0751986	0697	OTHER SUPPLIES & MATERIALS	.00	4,008.98	2,500.00
0751987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	3,476.88	.00	.00
0951986	0610	103X GENERAL SUPPLIES	62.12	304.50	1,500.00
0951986	0621	103X NATURAL GAS	1,961.42	2,246.96	2,500.00
0951986	0622	103X ELECTRICITY	13,716.47	14,010.47	15,000.00
0951986	0694	103X EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	500.00
0951986	0697	103X OTHER SUPPLIES & MATERIALS	2,181.40	1,605.10	2,500.00
0951987	0610	103X OTHR SUPPL/MATERIALS-CUSTODIAA	.00	.00	500.00
0961986	0610	103X GENERAL SUPPLIES	41.42	203.04	500.00
0961986	0621	103X NATURAL GAS	1,307.58	1,497.93	2,000.00
0961986	0622	103X ELECTRICITY	9,144.31	9,340.37	10,000.00
0961986	0697	103X OTHER SUPPLIES & MATERIALS	1,446.66	770.07	2,000.00
0961987	0610	103X OTHR SUPPL/MATERIALS-CUSTODIAA	.00	.00	500.00
9011986	0610	GENERAL SUPPLIES	601.35	397.22	2,500.00
9011986	0621	NATURAL GAS	1,528.07	1,212.61	2,000.00
9011986	0622	ELECTRICITY	16,047.19	16,501.51	16,850.00
9011986	0697	OTHER SUPPLIES & MATERIALS	.00	.00	1,000.00
9201986	0610	GENERAL SUPPLIES	4,706.18	3,133.83	5,150.00
9201986	0621	NATURAL GAS	2,821.59	2,571.55	2,500.00
9201986	0622	ELECTRICITY	3,336.23	3,680.62	5,000.00
9201986	0650	SUPPLIES-TECHNOLOGY RELATED	1,427.55	1,198.54	1,500.00
9201986	0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	1,766.99	.00
9201986	0695	FURNITURE AND FIXTURES	.00	.00	1,500.00
9201986	0697	OTHER SUPPLIES & MATERIALS	106.45	290.87	1,000.00
9201987	0610	GENERAL SUPPLIES	246.92	869.45	.00
TOTAL 0600 SUPPLIES			881,203.51	860,362.94	1,057,085.00
0700 PROPERTY					
0001986	0731	MACHINERY	9,500.00	.00	.00
0001986	0739	OTHER EQUIPMENT	28,839.96	.00	.00
0751986	0739	OTHER EQUIPMENT	9,750.00	.00	.00
9201986	0732	VEHICLES	.00	6,495.00	.00
TOTAL 0700 PROPERTY			48,089.96	6,495.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0001986	0810	DUES & FEES	1,177.78	1,745.86	2,000.00
0001986	0899	OTHER MISCELLANEOUS EXP	.00	3,500.00	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011986	0810	DUES & FEES	779.00	516.11	1,000.00
0201986	0810	DUES & FEES	2,809.25	2,912.86	5,000.00
0251986	0810	DUES & FEES	1,169.75	1,116.86	2,000.00
0351986	0810	DUES & FEES	1,240.50	1,119.36	2,000.00
0451986	0810	DUES & FEES	1,332.75	1,115.36	2,000.00
0551986	0810	DUES & FEES	1,467.00	1,086.86	2,000.00
0751986	0810	DUES & FEES	738.50	642.11	1,500.00
0951986	0810	103X DUES & FEES	417.90	431.62	1,000.00
0961986	0810	103X DUES & FEES	278.60	287.75	500.00
9011986	0810	DUES & FEES	952.50	820.50	2,000.00
9201986	0810	DUES & FEES	478.75	141.00	1,100.00
9201986	0899P	OTHER MISC EXP-PURCHASED SVS	.00	2,158.85	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			12,842.28	17,595.10	22,100.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE			2,230,258.31	2,371,795.24	5,975,677.00
2700 STUDENT TRANSPORTATION					
0100 SALARIES PERSONNEL SERVICES					
9011010	0130	CLASSIFIED REGULAR SALARY	7,262.96	2,588.76	18,685.00
9011010	0131	OTHER CLASSIFIED PAY	5,167.58	.00	.00
9011010	0150	CLASSIFIED SUBSTITUTE SALARY	.00	.00	500.00
9011019	0131	OTHER CLASSIFIED PAY	21,166.29	24,493.76	.00
9011019	0140	CLASSIFIED OVERTIME SALARY	316.20	.00	.00
9011019	0150	CLASSIFIED SUBSTITUTE SALARY	6,664.65	5,735.88	.00
9011090	0130	CLASSIFIED REGULAR SALARY	1,563.23	6,058.63	.00
9011090	0131	OTHER CLASSIFIED PAY	3,575.00	3,378.55	5,050.00
9011090	0140	CLASSIFIED OVERTIME SALARY	.00	386.10	253.00
9011091	0130	CLASSIFIED REGULAR SALARY	83,196.00	84,376.32	83,285.00
9011091	0132	CLASSIFIED SALARIES EXTRA PAY	3,767.04	3,767.04	3,808.00
9011091	0140	CLASSIFIED OVERTIME SALARY	.00	.00	505.00
9011091	0150	CLASSIFIED SUBSTITUTE SALARY	228.48	23.80	500.00
9011092	0130	CLASSIFIED REGULAR SALARY	370,988.16	346,959.30	398,950.00
9011092	0130	103X CLASSIFIED REGULAR SALARY	2,588.76	1,572.05	3,030.00
9011092	0131	OTHER CLASSIFIED PAY	35,883.58	37,433.23	50,500.00
9011092	0131	103X OTHER CLASSIFIED PAY	7,005.15	10,634.89	9,090.00
9011092	0150	CLASSIFIED SUBSTITUTE SALARY	20,077.51	50,540.20	15,000.00
9011093	0130	CLASSIFIED REGULAR SALARY	38,124.20	34,719.14	39,214.00
9011093	0131	OTHER CLASSIFIED PAY	.00	2,089.80	5,050.00
9011093	0150	CLASSIFIED SUBSTITUTE SALARY	.00	.00	500.00
9011095	0150	CLASSIFIED SUBSTITUTE SALARY	120.96	.00	.00
9011096	0130	CLASSIFIED REGULAR SALARY	109,500.00	102,103.66	111,605.00
9011096	0131	OTHER CLASSIFIED PAY	.00	.00	1,010.00
9011096	0140	CLASSIFIED OVERTIME SALARY	.00	.00	1,010.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			717,195.75	716,861.11	747,545.00
0200 EMPLOYEE BENEFITS					
9011010	0221	EMPLOYER FICA CONTRIBUTION	690.95	140.62	1,216.00
9011010	0222	EMPLOYER MEDICARE CONTRIBUTION	161.56	32.91	289.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011010	0232	CERS EMPLOYER CONTRIBUTION	2,384.20	556.08	4,249.00
9011010	0253	KSBA UNEMPLOYMENT INSURANCE	39.26	9.92	115.00
9011010	0260	WORKMENS COMPENSATION	636.44	165.77	640.00
9011019	0221	EMPLOYER FICA CONTRIBUTION	1,643.61	1,786.87	.00
9011019	0222	EMPLOYER MEDICARE CONTRIBUTION	384.44	421.44	.00
9011019	0232	CERS EMPLOYER CONTRIBUTION	4,687.89	5,717.62	.00
9011019	0253	KSBA UNEMPLOYMENT INSURANCE	118.94	117.26	.00
9011090	0221	EMPLOYER FICA CONTRIBUTION	279.98	549.89	340.00
9011090	0222	EMPLOYER MEDICARE CONTRIBUTION	65.48	128.63	83.00
9011090	0232	CERS EMPLOYER CONTRIBUTION	985.50	2,110.04	1,051.00
9011090	0253	KSBA UNEMPLOYMENT INSURANCE	15.40	20.27	20.00
9011091	0221	EMPLOYER FICA CONTRIBUTION	4,840.19	4,880.40	5,573.00
9011091	0222	EMPLOYER MEDICARE CONTRIBUTION	1,131.99	1,141.32	1,303.00
9011091	0232	CERS EMPLOYER CONTRIBUTION	16,723.37	18,938.34	19,506.00
9011091	0253	KSBA UNEMPLOYMENT INSURANCE	142.43	115.12	125.00
9011091	0260	WORKMENS COMPENSATION	5,325.37	5,744.66	5,330.00
9011092	0221	EMPLOYER FICA CONTRIBUTION	22,979.33	23,067.06	29,376.00
9011092	0221	103X EMPLOYER FICA CONTRIBUTION	572.82	710.82	768.00
9011092	0222	EMPLOYER MEDICARE CONTRIBUTION	5,374.11	5,402.58	6,871.00
9011092	0222	103X EMPLOYER MEDICARE CONTRIBUTION	133.97	166.24	181.00
9011092	0232	CERS EMPLOYER CONTRIBUTION	79,196.04	87,809.17	102,856.00
9011092	0232	103X CERS EMPLOYER CONTRIBUTION	1,840.16	2,622.05	2,398.00
9011092	0253	KSBA UNEMPLOYMENT INSURANCE	2,269.68	2,173.19	2,500.00
9011092	0253	103X KSBA UNEMPLOYMENT INSURANCE	14.69	25.54	100.00
9011092	0260	WORKMENS COMPENSATION	23,734.82	22,540.95	23,735.00
9011092	0260	103X WORKMENS COMPENSATION	157.09	.00	160.00
9011093	0221	EMPLOYER FICA CONTRIBUTION	2,009.82	1,864.59	2,833.00
9011093	0222	EMPLOYER MEDICARE CONTRIBUTION	469.99	436.06	665.00
9011093	0232	CERS EMPLOYER CONTRIBUTION	8,760.27	7,906.51	9,912.00
9011093	0253	KSBA UNEMPLOYMENT INSURANCE	160.38	157.48	185.00
9011093	0260	WORKMENS COMPENSATION	2,317.31	2,485.81	2,320.00
9011095	0221	EMPLOYER FICA CONTRIBUTION	6.40	.00	.00
9011095	0222	EMPLOYER MEDICARE CONTRIBUTION	1.50	.00	.00
9011095	0232	CERS EMPLOYER CONTRIBUTION	23.20	.00	.00
9011095	0253	KSBA UNEMPLOYMENT INSURANCE	1.21	.00	.00
9011096	0221	EMPLOYER FICA CONTRIBUTION	6,379.62	6,014.85	7,185.00
9011096	0222	EMPLOYER MEDICARE CONTRIBUTION	1,492.00	1,406.66	1,685.00
9011096	0232	CERS EMPLOYER CONTRIBUTION	23,210.10	21,931.87	25,085.00
9011096	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	174.94	190.00
9011096	0260	WORKMENS COMPENSATION	5,031.63	5,586.51	5,035.00
TOTAL 0200 EMPLOYEE BENEFITS			226,573.14	235,060.04	263,880.00
0280 ON-BEHALF					
9011010	0280	ON-BEHALF PAYMENTS	34,039.41	617.55	6,000.00
9011019	0280	ON-BEHALF PAYMENTS	2,988.27	7,211.35	.00
9011090	0280	ON-BEHALF PAYMENTS	1,235.22	2,343.37	2,500.00
9011091	0280	ON-BEHALF PAYMENTS	20,960.63	21,032.49	23,000.00
9011092	0280	ON-BEHALF PAYMENTS	102,637.56	103,754.26	110,000.00
9011092	0280	103X ON-BEHALF PAYMENTS	2,306.35	2,911.99	.00
9011093	0280	ON-BEHALF PAYMENTS	9,164.96	8,780.86	10,000.00
9011095	0280	ON-BEHALF PAYMENTS	29.08	.00	.00

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9011096 0280	ON-BEHALF PAYMENTS	26,323.53	24,357.07	30,000.00
	TOTAL 0280 ON-BEHALF	199,685.01	171,008.94	181,500.00
0300	PURCHASED PROF AND TECH SERV			
9011091 0338	REGISTRATION FEES	.00	.00	500.00
9011092 0338	REGISTRATION FEES	.00	.00	500.00
9011092 0341	DRUG TESTING	2,075.00	1,894.77	2,500.00
9011092 0345	MEDICAL SERVICES	3,629.00	3,756.23	5,000.00
9011092 0349	OTHER PROFESSIONAL SERVICES	375.00	243.00	500.00
9011096 0349	OTHER PROFESSIONAL SERVICES	1,775.00	375.00	1,500.00
	TOTAL 0300 PURCHASED PROF AND TECH SERV	7,854.00	6,269.00	10,500.00
0400	PURCHASED PROPERTY SERVICES			
9011091 0433	EQUIP REPAIR/MAINT CONTRACTUAL	389.97	379.61	1,000.00
9011096 0426	LAUNDRY SERVICE	703.56	966.66	1,500.00
9011096 0429	OTHER CLEANING SERVICES	825.45	939.15	1,500.00
9011096 0433	EQUIP REPAIR/MAINT CONTRACTUAL	316.99	.00	1,500.00
9011096 0435	VEHICLE REPAIR & MAINT	1,093.45	5,931.97	1,500.00
9011096 0439	OTHER REPAIRS & MAINTENANCE	12.00	.00	.00
9011096 0449	OTHER RENTALS	.00	.00	1,000.00
	TOTAL 0400 PURCHASED PROPERTY SERVICES	3,341.42	8,217.39	8,000.00
0500	OTHER PURCHASED SERVICES			
9011090 0580	TRAVEL	.00	.00	500.00
9011091 0524	FLEET INSURANCE	75,954.29	77,921.18	80,000.00
9011091 0532	TELEPHONE	1,380.00	.00	.00
9011091 0533	ON-LINE NETWORK	4,200.00	4,368.00	4,500.00
9011091 0580	TRAVEL	1,857.20	1,607.01	3,000.00
9011092 0549	OTHER ADVERTISING	196.00	48.00	500.00
9011092 0580	TRAVEL	1,060.19	237.97	500.00
9011096 0533	ON-LINE NETWORK	658.00	720.00	2,500.00
9011096 0580	TRAVEL	4,918.80	2,538.83	5,000.00
	TOTAL 0500 OTHER PURCHASED SERVICES	90,224.48	87,440.99	96,500.00
0600	SUPPLIES			
9011019 0699	TRANSPORTATION REIMBURSEMENT	-34,142.72	-37,198.87	.00
9011091 0610	GENERAL SUPPLIES	.00	.00	500.00
9011091 0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	500.00
9011091 0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	500.00
9011091 0695	FURNITURE AND FIXTURES	.00	.00	500.00
9011092 0610	GENERAL SUPPLIES	100.00	.00	500.00
9011096 0610	GENERAL SUPPLIES	1,540.03	1,670.61	3,375.00
9011096 0626	GASOLINE	18,414.20	17,701.67	50,000.00
9011096 0627	DIESEL FUEL	190,908.34	203,467.76	222,953.66
9011096 0661	LUBRICANTS	4,424.00	6,340.89	10,000.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011096 0662	TIRES & LUBES	29,557.88	33,106.79	35,000.00
9011096 0663	REPAIR PARTS	42,244.92	46,078.94	55,000.00
9011096 0669	OTHER TRANSPORTATION MAINT	169.43	700.10	2,500.00
9011096 0699	TRANSPORTATION REIMBURSEMENT	-102,721.27	-93,680.03	.00
TOTAL 0600	SUPPLIES	150,494.81	178,187.86	381,328.66
0700	PROPERTY			
9011092 0732	VEHICLES	282,120.00	145,725.00	260,000.00
9011092 0732	COFT VEHICLES	100,141.00	.00	.00
TOTAL 0700	PROPERTY	382,261.00	145,725.00	260,000.00
0800	DEBT SERVICE AND MISCELLANEOUS			
9011092 0810	DUES & FEES	.00	90.00	500.00
9011096 0810	DUES & FEES	30.00	.00	.00
TOTAL 0800	DEBT SERVICE AND MISCELLANEOUS	30.00	90.00	500.00
TOTAL 2700	STUDENT TRANSPORTATION	1,777,659.61	1,548,860.33	1,949,753.66
5200	FUND TRANSFERS			
0900	OTHER ITEMS			
0001113 0910	FUND TRANSFERS OUT	134,215.79	55,359.00	50,000.00
0001113 0914	FOR DEBT SERVICE	242,686.82	255,192.54	255,744.00
TOTAL 0900	OTHER ITEMS	376,902.61	310,551.54	305,744.00
TOTAL 5200	FUND TRANSFERS	376,902.61	310,551.54	305,744.00
5300	CONTINGENCY			
0840	CONTINGENCY			
0001840 0840	CONTINGENCY	.00	.00	2,477,805.00
TOTAL 0840	CONTINGENCY	.00	.00	2,477,805.00
TOTAL 5300	CONTINGENCY	.00	.00	2,477,805.00
TOTAL EXPENDITURES		26,038,116.15	25,273,954.36	31,808,377.66
TOTAL FOR GENERAL FUND (1)		5,783,665.59	7,052,463.32	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
OTHER REVENUE FROM LOCAL SOURCES						
220	1920	0029B	CONTRIBUTIONS/DONATIONS	2,950.78	.00	.00
220	1920	0029C	CONTRIBUTIONS/DONATIONS	5,750.03	.00	.00
220	1920	00464	CONTRIBUTIONS/DONATIONS	500.00	.00	.00
220	1920	006C	CONTRIBUTIONS/DONATIONS	25,000.00	.00	.00
220	1920	0070	CONTRIBUTIONS/DONATIONS	229.23	.00	.00
220	1920	015E	CONTRIBUTIONS/DONATIONS	.00	50,000.00	.00
220	1920	029D	CONTRIBUTIONS/DONATIONS	.00	.00	5,000.00
220	1920	095D	CONTRIBUTIONS/DONATIONS	1,395.00	139.00	.00
220	1951	0052	MISC REV FRM OTH SCH DST IN ST	550.00	675.00	.00
220	1951	0062	MISC REV FRM OTH SCH DST IN ST	3,987.95	9,680.25	.00
220	1990	001DA	MISCELLANEOUS REVENUE-LOCAL	43,180.80	.00	.00
220	1990	001DH	MISCELLANEOUS REVENUE-LOCAL	32,968.00	.00	.00
220	1990	001EA	MISCELLANEOUS REVENUE-LOCAL	.00	43,153.50	.00
220	1990	001EH	MISCELLANEOUS REVENUE-LOCAL	.00	32,908.11	.00
220	1990	001FA	MISCELLANEOUS REVENUE-LOCAL	.00	.00	43,613.00
220	1990	001FH	MISCELLANEOUS REVENUE-LOCAL	.00	.00	33,944.00
220	1990	004D	MISCELLANEOUS REVENUE-LOCAL	3,830.00	.00	.00
220	1990	0081	MISCELLANEOUS REVENUE-LOCAL	26,957.94	26,705.22	.00
220	1990	008D	MISCELLANEOUS REVENUE-LOCAL	.00	11,451.64	63,522.65
220	1990	010D	MISCELLANEOUS REVENUE-LOCAL	3,000.00	.00	.00
220	1990	010E	MISCELLANEOUS REVENUE-LOCAL	.00	3,500.00	.00
220	1990	010F	MISCELLANEOUS REVENUE-LOCAL	.00	.00	2,000.00
220	1990	011D	MISCELLANEOUS REVENUE-LOCAL	.00	99,935.33	.00
220	1990	011E	MISCELLANEOUS REVENUE-LOCAL	.00	10,716.55	.00
220	1990	011F	MISCELLANEOUS REVENUE-LOCAL	.00	.00	100,000.00
220	1990	014E	MISCELLANEOUS REVENUE-LOCAL	.00	14,994.40	.00
220	1990	0191E	MISCELLANEOUS REVENUE-LOCAL	.00	3,859.89	50.11
TOTAL OTHER REVENUE FROM LOCAL SOURCES				150,299.73	307,718.89	248,129.76
TOTAL REVENUE FROM LOCAL SOURCES				150,299.73	307,718.89	248,129.76
REVENUE FROM STATE SOURCES						
RESTRICTED						
220	3200	103DD	RESTRICTED STATE REVENUE	50,719.11	.00	.00
220	3200	103DJ	RESTRICTED STATE REVENUE	73,710.00	.00	.00
220	3200	103ED	RESTRICTED STATE REVENUE	.00	18,945.00	.00
220	3200	103EJ	RESTRICTED STATE REVENUE	.00	73,710.00	.00
220	3200	103FD	RESTRICTED STATE REVENUE	.00	.00	27,601.00
220	3200	103FJ	RESTRICTED STATE REVENUE	.00	.00	73,710.00
220	3200	10ED	RESTRICTED STATE REVENUE	9,277.57	.00	.00
220	3200	10EE	RESTRICTED STATE REVENUE	.00	8,636.18	.00
220	3200	10LD	RESTRICTED STATE REVENUE	45,747.36	4,252.64	.00

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SPECIAL REVENUE FUND (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	3200	10LE	RESTRICTED	STATE	REVENUE	.00	48,335.98	.00
220	3200	10LF	RESTRICTED	STATE	REVENUE	.00	.00	48,400.00
220	3200	11RD	RESTRICTED	STATE	REVENUE	60,000.00	.00	.00
220	3200	120C	RESTRICTED	STATE	REVENUE	8,342.37	.00	.00
220	3200	120D	RESTRICTED	STATE	REVENUE	93,904.98	-30,522.93	.00
220	3200	120E	RESTRICTED	STATE	REVENUE	.00	107,241.00	.00
220	3200	120F	RESTRICTED	STATE	REVENUE	.00	.00	108,832.00
220	3200	128DH	RESTRICTED	STATE	REVENUE	73,121.50	.00	.00
220	3200	128DM	RESTRICTED	STATE	REVENUE	61,558.10	.00	.00
220	3200	128EH	RESTRICTED	STATE	REVENUE	.00	78,609.60	.00
220	3200	128EM	RESTRICTED	STATE	REVENUE	.00	68,783.40	.00
220	3200	128FH	RESTRICTED	STATE	REVENUE	.00	.00	71,542.40
220	3200	128FM	RESTRICTED	STATE	REVENUE	.00	.00	64,478.72
220	3200	129D	RESTRICTED	STATE	REVENUE	76,522.50	.00	.00
220	3200	129DP	RESTRICTED	STATE	REVENUE	28,058.25	.00	.00
220	3200	129E	RESTRICTED	STATE	REVENUE	.00	41,062.50	.00
220	3200	129EC	RESTRICTED	STATE	REVENUE	.00	32,105.15	.00
220	3200	129EL	RESTRICTED	STATE	REVENUE	.00	42,367.50	.00
220	3200	129EP	RESTRICTED	STATE	REVENUE	.00	16,425.00	.00
220	3200	129FC	RESTRICTED	STATE	REVENUE	.00	.00	62,305.28
220	3200	129FL	RESTRICTED	STATE	REVENUE	.00	.00	81,504.00
220	3200	130D	RESTRICTED	STATE	REVENUE	39,290.00	.00	.00
220	3200	130E	RESTRICTED	STATE	REVENUE	.00	38,405.00	.00
220	3200	130F	RESTRICTED	STATE	REVENUE	.00	.00	38,405.00
220	3200	135C	RESTRICTED	STATE	REVENUE	17,530.39	.00	.00
220	3200	135D	RESTRICTED	STATE	REVENUE	369,781.22	9,573.78	.00
220	3200	135E	RESTRICTED	STATE	REVENUE	.00	466,716.32	.00
220	3200	135F	RESTRICTED	STATE	REVENUE	.00	.00	466,750.00
220	3200	140C	RESTRICTED	STATE	REVENUE	13,732.76	.00	.00
220	3200	140D	RESTRICTED	STATE	REVENUE	16,121.74	9,425.41	.00
220	3200	142D	RESTRICTED	STATE	REVENUE	5,040.00	.00	.00
220	3200	15FD	RESTRICTED	STATE	REVENUE	-15,923.19	15,308.81	.00
220	3200	15FE	RESTRICTED	STATE	REVENUE	.00	15,198.19	.00
220	3200	160C	RESTRICTED	STATE	REVENUE	6,174.62	.00	.00
220	3200	160D	RESTRICTED	STATE	REVENUE	39,377.71	1,186.29	.00
220	3200	162C	RESTRICTED	STATE	REVENUE	43,287.58	59,889.34	.00
220	3200	162D	RESTRICTED	STATE	REVENUE	-56,944.00	46,929.54	.00
220	3200	162E	RESTRICTED	STATE	REVENUE	.00	-55,359.00	.00
220	3200	162F	RESTRICTED	STATE	REVENUE	.00	.00	50,000.00
220	3200	168D	RESTRICTED	STATE	REVENUE	46,115.00	.00	.00
220	3200	168E	RESTRICTED	STATE	REVENUE	.00	55,696.00	.00
220	3200	168F	RESTRICTED	STATE	REVENUE	.00	.00	55,780.00
220	3200	17PC	RESTRICTED	STATE	REVENUE	4,280.52	.00	.00
220	3200	17PD	RESTRICTED	STATE	REVENUE	70,381.84	4,618.16	.00
220	3200	17PE	RESTRICTED	STATE	REVENUE	.00	125,336.61	.00
220	3200	17PF	RESTRICTED	STATE	REVENUE	.00	.00	148,500.00
220	3200	182C	RESTRICTED	STATE	REVENUE	5,360.28	.00	.00
220	3200	182D	RESTRICTED	STATE	REVENUE	140,676.86	9,110.04	.00
220	3200	182E	RESTRICTED	STATE	REVENUE	.00	139,286.40	.00
220	3200	182F	RESTRICTED	STATE	REVENUE	.00	.00	141,600.00
TOTAL RESTRICTED						1,325,245.07	1,451,271.91	1,439,408.40

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SPECIAL REVENUE FUND (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
UNDEFINED REV TYPE								
220	3700	18WD	STATE GRANTS - INTER SOURCE			29,478.92	.00	.00
			TOTAL UNDEFINED REV TYPE			29,478.92	.00	.00
			TOTAL REVENUE FROM STATE SOURCES			1,354,723.99	1,451,271.91	1,439,408.40
REVENUE FROM FEDERAL SOURCES								
RESTRICTED THROUGH THE STATE								
220	4500	310C	RESTRICTED FED THRU STATE			255,781.18	.00	.00
220	4500	310D	RESTRICTED FED THRU STATE			527,281.42	222,718.96	.00
220	4500	310DM	RESTRICTED FED THRU STATE			13,016.61	.39	.00
220	4500	310E	RESTRICTED FED THRU STATE			.00	811,137.03	.00
220	4500	310EM	RESTRICTED FED THRU STATE			.00	5,320.53	.00
220	4500	310F	RESTRICTED FED THRU STATE			.00	.00	994,373.00
220	4500	310FM	RESTRICTED FED THRU STATE			.00	.00	23,500.00
220	4500	313D	RESTRICTED FED THRU STATE			15,950.00	.00	.00
220	4500	313E	RESTRICTED FED THRU STATE			.00	18,000.00	.00
220	4500	313F	RESTRICTED FED THRU STATE			.00	.00	18,000.00
220	4500	333E	RESTRICTED FED THRU STATE			.00	.00	26,667.00
220	4500	333F	RESTRICTED FED THRU STATE			.00	.00	80,000.00
220	4500	336C	RESTRICTED FED THRU STATE			101,768.10	.00	.00
220	4500	336D	RESTRICTED FED THRU STATE			229,041.21	83,436.79	.00
220	4500	336E	RESTRICTED FED THRU STATE			.00	248,193.09	.00
220	4500	336F	RESTRICTED FED THRU STATE			.00	.00	312,478.00
220	4500	337BP	RESTRICTED FED THRU STATE			9,090.62	.00	.00
220	4500	337C	RESTRICTED FED THRU STATE			266,397.32	.00	.00
220	4500	337CP	RESTRICTED FED THRU STATE			429.98	12,817.02	.00
220	4500	337CR	RESTRICTED FED THRU STATE			.00	250,000.00	.00
220	4500	337D	RESTRICTED FED THRU STATE			460,634.55	200,475.85	.00
220	4500	337E	RESTRICTED FED THRU STATE			.00	432,061.89	.00
220	4500	337F	RESTRICTED FED THRU STATE			.00	.00	682,654.54
220	4500	337FP	RESTRICTED FED THRU STATE			.00	.00	9,552.46
220	4500	343C	RESTRICTED FED THRU STATE			8,326.20	.00	.00
220	4500	343D	RESTRICTED FED THRU STATE			62,664.65	730.45	.00
220	4500	343E	RESTRICTED FED THRU STATE			.00	64,156.26	.00
220	4500	343F	RESTRICTED FED THRU STATE			.00	.00	65,666.00
220	4500	348CA	RESTRICTED FED THRU STATE			1,343.00	.00	.00
220	4500	348D	RESTRICTED FED THRU STATE			25,942.00	.00	.00
220	4500	348DA	RESTRICTED FED THRU STATE			.00	1,033.00	.00
220	4500	348E	RESTRICTED FED THRU STATE			.00	27,027.00	.00
220	4500	348F	RESTRICTED FED THRU STATE			.00	.00	28,545.00
220	4500	350C	RESTRICTED FED THRU STATE			22,844.28	5,185.72	.00
220	4500	350D	RESTRICTED FED THRU STATE			47.11	16,361.67	.00
220	4500	401C	RESTRICTED FED THRU STATE			40,643.57	.00	.00
220	4500	401D	RESTRICTED FED THRU STATE			84,166.44	50,167.56	.00
220	4500	401E	RESTRICTED FED THRU STATE			.00	90,295.86	.00
220	4500	401F	RESTRICTED FED THRU STATE			.00	.00	135,829.00
220	4500	475AC	RESTRICTED FED THRU STATE			16,538.00	.00	.00
220	4500	475AR	RESTRICTED FED THRU STATE			565,050.21	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	4500	491A	RESTRICTED FED THRU STATE	28.63	.00	.00
220	4500	552D	RESTRICTED FED THRU STATE	.00	19,562.00	.00
220	4500	552EA	RESTRICTED FED THRU STATE	.00	853.72	.00
220	4500	552ES	RESTRICTED FED THRU STATE	.00	15,080.08	.00
220	4500	552EW	RESTRICTED FED THRU STATE	.00	11,116.00	.00
220	4500	552FA	RESTRICTED FED THRU STATE	.00	.00	1,191.88
220	4500	552FS	RESTRICTED FED THRU STATE	.00	.00	60,384.12
220	4500	552FT	RESTRICTED FED THRU STATE	.00	.00	500.00
220	4500	552FW	RESTRICTED FED THRU STATE	.00	.00	15,519.00
TOTAL RESTRICTED THROUGH THE STATE				2,706,985.08	2,585,730.87	2,454,860.00
THROUGH INTERMEDIATE AGENCIES						
220	4700	655C	FEDERAL REV THRU INTERMED SRC	12,664.45	.00	.00
220	4700	655D	FEDERAL REV THRU INTERMED SRC	142,385.51	407.49	.00
220	4700	655E	FEDERAL REV THRU INTERMED SRC	.00	149,248.00	.00
220	4700	655F	FEDERAL REV THRU INTERMED SRC	.00	.00	149,248.00
TOTAL THROUGH INTERMEDIATE AGENCIES				155,049.96	149,655.49	149,248.00
TOTAL REVENUE FROM FEDERAL SOURCES				2,862,035.04	2,735,386.36	2,604,108.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
220	5210	162D	FUND TRANSFER	56,944.00	.00	.00
220	5210	162E	FUND TRANSFER	.00	55,359.00	.00
220	5210	162F	FUND TRANSFER	.00	.00	50,000.00
220	5251	15FD	FLEX FOCUS TRANS FROM ESS	39,372.00	.00	.00
220	5251	15FF	FLEX FOCUS TRANS FROM ESS	.00	.00	33,832.00
220	5253	15FD	FLEX FOCUS TRANSFER FROM INST	27,299.28	.00	.00
220	5261	120D	FLEX FOCUS TRANSFER TO OPER	-39,372.00	.00	.00
220	5261	160D	FLEX FOCUS TRANSFER TO OPER	-27,299.28	.00	.00
TOTAL OTHER RECEIPTS				56,944.00	55,359.00	83,832.00
TOTAL RECEIPTS				4,424,002.76	4,549,736.16	4,375,478.16
TOTAL REVENUES				4,424,002.76	4,549,736.16	4,375,478.16

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CALLOWAY COUNTY SCHOOLS
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0002011	0110	15FD	CERTIFIED PERMANENT SALARY	10,244.24	.00	.00
0002011	0110	15FE	CERTIFIED PERMANENT SALARY	.00	12,584.53	.00
0002011	0110	15FF	CERTIFIED PERMANENT SALARY	.00	.00	14,500.00
0002118	0110	310C	CERTIFIED PERMANENT SALARY	3,742.80	.00	.00
0002118	0110	310D	CERTIFIED PERMANENT SALARY	2,470.30	3,010.38	.00
0002118	0110	310E	CERTIFIED PERMANENT SALARY	.00	3,010.38	.00
0002118	0110	310F	CERTIFIED PERMANENT SALARY	.00	.00	7,500.00
0002118	0110	350C	CERTIFIED PERMANENT SALARY	12,041.64	1,003.47	.00
0002118	0110	350D	CERTIFIED PERMANENT SALARY	.00	11,038.17	.00
0002118	0110	401C	CERTIFIED PERMANENT SALARY	12,041.58	.00	.00
0002118	0110	401D	CERTIFIED PERMANENT SALARY	36,124.74	12,041.58	.00
0002118	0110	401E	CERTIFIED PERMANENT SALARY	.00	36,124.74	.00
0002118	0110	401F	CERTIFIED PERMANENT SALARY	.00	.00	59,225.63
0002118	0111	401C	EXTENDED DAY	4,474.92	.00	.00
0002118	0111	401D	EXTENDED DAY	13,424.76	5,966.56	.00
0002118	0111	401E	EXTENDED DAY	.00	11,933.12	.00
0002118	0111	401F	EXTENDED DAY	.00	.00	14,486.00
0002118	0112	401C	EXTRA SERVICE	2,625.00	.00	.00
0002118	0112	401D	EXTRA SERVICE	7,875.00	3,500.00	.00
0002118	0112	401E	EXTRA SERVICE	.00	7,000.00	.00
0002118	0112	401F	EXTRA SERVICE	.00	.00	8,400.00
0002118	0113	310EM	OTHER CERTIFIED SALARY	.00	5,100.00	.00
0002118	0113	401F	OTHER CERTIFIED SALARY	.00	.00	240.00
0002118	0113	552FW	OTHER CERTIFIED SALARY	.00	.00	2,000.00
0002118	0120	310D	CERTIFIED SUBSTITUTE SALARY	.00	235.00	.00
0002118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0002118	0120	350C	CERTIFIED SUBSTITUTE SALARY	75.00	.00	.00
0002118	0120	401D	CERTIFIED SUBSTITUTE SALARY	927.50	5,362.50	.00
0002118	0120	401E	CERTIFIED SUBSTITUTE SALARY	.00	2,630.00	.00
0002118	0120	401F	CERTIFIED SUBSTITUTE SALARY	.00	.00	7,207.37
0002118	0130	310E	CLASSIFIED REGULAR SALARY	.00	8,968.96	.00
0002118	0130	310F	CLASSIFIED REGULAR SALARY	.00	.00	9,500.00
0002118	0130	552FS	CLASSIFIED REGULAR SALARY	.00	.00	9,672.64
0002118	0131	552FW	OTHER CLASSIFIED PAY	.00	.00	750.00
0002121	0110	333E	CERTIFIED PERMANENT SALARY	.00	.00	16,701.00
0002121	0110	333F	CERTIFIED PERMANENT SALARY	.00	.00	50,292.00
0002121	0110	336C	CERTIFIED PERMANENT SALARY	24,674.38	.00	.00
0002121	0110	336D	CERTIFIED PERMANENT SALARY	117,193.75	22,203.55	.00
0002121	0110	336E	CERTIFIED PERMANENT SALARY	.00	141,297.94	.00
0002121	0110	336F	CERTIFIED PERMANENT SALARY	.00	.00	168,375.00
0002121	0110	337BP	CERTIFIED PERMANENT SALARY	4,515.60	.00	.00
0002121	0110	337C	CERTIFIED PERMANENT SALARY	13,546.80	.00	.00
0002121	0110	337CP	CERTIFIED PERMANENT SALARY	.00	9,591.75	.00
0002121	0110	337CR	CERTIFIED PERMANENT SALARY	.00	13,645.73	.00
0002121	0110	337D	CERTIFIED PERMANENT SALARY	31,609.20	.00	.00
0002121	0110	337F	CERTIFIED PERMANENT SALARY	.00	.00	12,000.00
0002121	0110	337FP	CERTIFIED PERMANENT SALARY	.00	.00	7,140.46

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0111	333E	EXTENDED DAY	.00	.00	2,000.00
0002121	0111	333F	EXTENDED DAY	.00	.00	9,000.00
0002121	0111	336D	EXTENDED DAY	10,047.80	2,631.58	.00
0002121	0111	336E	EXTENDED DAY	.00	13,157.90	.00
0002121	0111	336F	EXTENDED DAY	.00	.00	20,000.00
0002121	0112	333E	EXTRA SERVICE	.00	.00	800.00
0002121	0112	333F	EXTRA SERVICE	.00	.00	1,200.00
0002121	0112	336D	EXTRA SERVICE	1,542.17	416.66	.00
0002121	0112	336E	EXTRA SERVICE	.00	2,083.30	.00
0002121	0112	336F	EXTRA SERVICE	.00	.00	2,500.00
0002121	0130	336F	CLASSIFIED REGULAR SALARY	.00	.00	1,000.00
0002121	0130	337BP	CLASSIFIED REGULAR SALARY	101.50	.00	.00
0202011	0110	130D	CERTIFIED PERMANENT SALARY	5,797.31	.00	.00
0202011	0110	130E	CERTIFIED PERMANENT SALARY	.00	5,033.85	.00
0202011	0110	130F	CERTIFIED PERMANENT SALARY	.00	.00	5,764.80
0202118	0110	310C	CERTIFIED PERMANENT SALARY	1,527.54	.00	.00
0202118	0110	310D	CERTIFIED PERMANENT SALARY	71,330.46	6,309.83	.00
0202118	0110	310E	CERTIFIED PERMANENT SALARY	.00	69,295.42	.00
0202118	0110	310F	CERTIFIED PERMANENT SALARY	.00	.00	91,000.00
0202118	0113	10ED	OTHER CERTIFIED SALARY	662.21	.00	.00
0202118	0113	10EE	OTHER CERTIFIED SALARY	.00	1,339.34	.00
0202118	0113	120D	OTHER CERTIFIED SALARY	16,710.00	.00	.00
0202118	0113	120E	OTHER CERTIFIED SALARY	.00	14,590.00	.00
0202118	0113	120F	OTHER CERTIFIED SALARY	.00	.00	18,569.87
0202118	0113	142D	OTHER CERTIFIED SALARY	3,206.68	.00	.00
0202118	0120	310D	CERTIFIED SUBSTITUTE SALARY	690.00	.00	.00
0202118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	4,992.50	.00
0202118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,250.00
0202118	0131	120D	OTHER CLASSIFIED PAY	2,371.60	.00	.00
0202118	0131	120E	OTHER CLASSIFIED PAY	.00	3,353.94	.00
0202118	0131	120F	OTHER CLASSIFIED PAY	.00	.00	3,250.00
0202121	0110	337C	CERTIFIED PERMANENT SALARY	52,419.20	.00	.00
0202121	0110	337D	CERTIFIED PERMANENT SALARY	92,587.60	52,625.90	.00
0202121	0110	337E	CERTIFIED PERMANENT SALARY	.00	110,269.15	.00
0202121	0110	337F	CERTIFIED PERMANENT SALARY	.00	.00	169,393.16
0202121	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	270.00	.00
0202121	0120	337E	CERTIFIED SUBSTITUTE SALARY	.00	2,140.00	.00
0202121	0120	337F	CERTIFIED SUBSTITUTE SALARY	.00	.00	3,000.00
0202121	0130	337C	CLASSIFIED REGULAR SALARY	1,424.73	.00	.00
0202121	0130	337D	CLASSIFIED REGULAR SALARY	7,801.57	1,932.57	.00
0202121	0130	337E	CLASSIFIED REGULAR SALARY	.00	4,502.79	.00
0202140	0120	348D	CERTIFIED SUBSTITUTE SALARY	1,287.50	.00	.00
0202140	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	2,800.00	.00
0202140	0120	348F	CERTIFIED SUBSTITUTE SALARY	.00	.00	700.00
0202144	0120	348D	CERTIFIED SUBSTITUTE SALARY	1,075.00	.00	.00
0202144	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	735.00	.00
0202144	0120	348F	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0202145	0120	348F	CERTIFIED SUBSTITUTE SALARY	.00	.00	200.00
0202147	0112	348D	EXTRA SERVICE	500.04	.00	.00
0202147	0112	348E	EXTRA SERVICE	.00	1,041.75	.00
0202147	0113	348F	OTHER CERTIFIED SALARY	.00	.00	500.00
0202154	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	90.00	.00
0202154	0120	348F	CERTIFIED SUBSTITUTE SALARY	.00	.00	700.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252011	0110	130D	CERTIFIED PERMANENT SALARY	5,797.31	.00	.00
0252011	0110	130E	CERTIFIED PERMANENT SALARY	.00	5,663.07	.00
0252011	0110	130F	CERTIFIED PERMANENT SALARY	.00	.00	5,764.80
0252118	0110	182D	CERTIFIED PERMANENT SALARY	46,512.50	.00	.00
0252118	0110	182E	CERTIFIED PERMANENT SALARY	.00	44,652.00	.00
0252118	0110	182F	CERTIFIED PERMANENT SALARY	.00	.00	44,190.00
0252118	0110	310C	CERTIFIED PERMANENT SALARY	15,228.16	.00	.00
0252118	0110	310D	CERTIFIED PERMANENT SALARY	40,428.30	10,258.67	.00
0252118	0110	310E	CERTIFIED PERMANENT SALARY	.00	90,211.33	.00
0252118	0110	310F	CERTIFIED PERMANENT SALARY	.00	.00	70,648.00
0252118	0113	10ED	OTHER CERTIFIED SALARY	1,754.61	.00	.00
0252118	0113	10EE	OTHER CERTIFIED SALARY	.00	1,451.23	.00
0252118	0113	120D	OTHER CERTIFIED SALARY	120.00	1,200.00	.00
0252118	0113	120E	OTHER CERTIFIED SALARY	.00	720.00	.00
0252118	0113	120F	OTHER CERTIFIED SALARY	.00	.00	1,650.69
0252118	0113	142D	OTHER CERTIFIED SALARY	531.06	.00	.00
0252118	0120	182D	CERTIFIED SUBSTITUTE SALARY	37.50	.00	.00
0252118	0120	310D	CERTIFIED SUBSTITUTE SALARY	52.50	.00	.00
0252118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	105.00	.00
0252118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0252118	0130	120E	CLASSIFIED REGULAR SALARY	.00	573.76	.00
0252118	0130	120F	CLASSIFIED REGULAR SALARY	.00	.00	5,724.00
0252118	0130	310C	CLASSIFIED REGULAR SALARY	1,271.22	.00	.00
0252118	0130	310D	CLASSIFIED REGULAR SALARY	13,580.08	1,079.99	.00
0252118	0130	310E	CLASSIFIED REGULAR SALARY	.00	10,799.90	.00
0252118	0130	310F	CLASSIFIED REGULAR SALARY	.00	.00	22,000.00
0252118	0131	120D	OTHER CLASSIFIED PAY	.00	202.98	.00
0252118	0150	310D	CLASSIFIED SUBSTITUTE SALARY	1,261.40	.00	.00
0252118	0150	310E	CLASSIFIED SUBSTITUTE SALARY	.00	804.44	.00
0252118	0150	310F	CLASSIFIED SUBSTITUTE SALARY	.00	.00	100.00
0252121	0110	337C	CERTIFIED PERMANENT SALARY	4,013.88	.00	.00
0252121	0110	337D	CERTIFIED PERMANENT SALARY	7,883.30	15,730.20	.00
0252121	0110	337E	CERTIFIED PERMANENT SALARY	.00	45,626.59	.00
0252121	0110	337F	CERTIFIED PERMANENT SALARY	.00	.00	68,000.00
0252121	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	150.00	.00
0252121	0120	337E	CERTIFIED SUBSTITUTE SALARY	.00	520.00	.00
0252121	0120	337F	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0252121	0130	337C	CLASSIFIED REGULAR SALARY	4,985.60	.00	.00
0252121	0130	337D	CLASSIFIED REGULAR SALARY	8,396.08	5,070.52	.00
0252121	0130	337E	CLASSIFIED REGULAR SALARY	.00	10,141.04	.00
0252121	0130	337F	CLASSIFIED REGULAR SALARY	.00	.00	16,000.00
0252121	0150	337E	CLASSIFIED SUBSTITUTE SALARY	.00	633.08	.00
0252121	0150	337F	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0352011	0110	130D	CERTIFIED PERMANENT SALARY	5,797.31	.00	.00
0352011	0110	130E	CERTIFIED PERMANENT SALARY	.00	5,663.07	.00
0352011	0110	130F	CERTIFIED PERMANENT SALARY	.00	.00	5,764.80
0352118	0110	10LD	CERTIFIED PERMANENT SALARY	39,057.01	.00	.00
0352118	0110	10LE	CERTIFIED PERMANENT SALARY	.00	42,092.25	.00
0352118	0110	10LF	CERTIFIED PERMANENT SALARY	.00	.00	45,650.00
0352118	0110	182D	CERTIFIED PERMANENT SALARY	37,283.05	-204.39	.00
0352118	0110	182E	CERTIFIED PERMANENT SALARY	.00	36,483.46	.00
0352118	0110	182F	CERTIFIED PERMANENT SALARY	.00	.00	37,283.00
0352118	0110	310C	CERTIFIED PERMANENT SALARY	39,963.82	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0110	310D	CERTIFIED PERMANENT SALARY	68,997.26	24,919.34	.00
0352118	0110	310E	CERTIFIED PERMANENT SALARY	.00	136,895.11	.00
0352118	0110	310F	CERTIFIED PERMANENT SALARY	.00	.00	190,297.52
0352118	0113	10ED	OTHER CERTIFIED SALARY	1,860.33	.00	.00
0352118	0113	10EE	OTHER CERTIFIED SALARY	.00	2,196.24	.00
0352118	0113	120C	OTHER CERTIFIED SALARY	3,200.00	.00	.00
0352118	0113	120D	OTHER CERTIFIED SALARY	1,600.00	3,360.00	.00
0352118	0113	120E	OTHER CERTIFIED SALARY	.00	920.00	.00
0352118	0113	120F	OTHER CERTIFIED SALARY	.00	.00	3,825.00
0352118	0113	142D	OTHER CERTIFIED SALARY	1,067.96	.00	.00
0352118	0120	10LD	CERTIFIED SUBSTITUTE SALARY	697.50	.00	.00
0352118	0120	10LE	CERTIFIED SUBSTITUTE SALARY	.00	770.00	.00
0352118	0120	182D	CERTIFIED SUBSTITUTE SALARY	47.50	.00	.00
0352118	0120	182E	CERTIFIED SUBSTITUTE SALARY	.00	4,527.50	.00
0352118	0120	310C	CERTIFIED SUBSTITUTE SALARY	352.50	.00	.00
0352118	0120	310D	CERTIFIED SUBSTITUTE SALARY	1,695.00	.00	.00
0352118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	1,882.50	.00
0352118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	.00	997.00
0352118	0130	120D	CLASSIFIED STAFF-ESS DAYTIME	6,013.11	.00	.00
0352118	0130	120E	CLASSIFIED STAFF-ESS DAYTIME	.00	10,017.38	.00
0352118	0130	120F	CLASSIFIED STAFF-ESS DAYTIME	.00	.00	5,975.00
0352118	0130	310C	CLASSIFIED REGULAR SALARY	7,608.35	.00	.00
0352118	0130	310D	CLASSIFIED REGULAR SALARY	12,166.53	.00	.00
0352118	0130	310F	CLASSIFIED REGULAR SALARY	.00	.00	750.00
0352118	0131	120D	OTHER CLASSIFIED PAY	1,855.34	308.10	.00
0352118	0131	120F	OTHER CLASSIFIED PAY	.00	.00	1,893.00
0352118	0150	310C	CLASSIFIED SUBSTITUTE SALARY	709.24	.00	.00
0352118	0150	310D	CLASSIFIED SUBSTITUTE SALARY	6,216.56	.00	.00
0352118	0150	310F	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0352121	0110	337C	CERTIFIED PERMANENT SALARY	42,073.88	.00	.00
0352121	0110	337D	CERTIFIED PERMANENT SALARY	73,484.82	15,960.69	.00
0352121	0110	337E	CERTIFIED PERMANENT SALARY	.00	50,892.48	.00
0352121	0110	337F	CERTIFIED PERMANENT SALARY	.00	.00	54,000.00
0352121	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	597.50	.00
0352121	0120	337E	CERTIFIED SUBSTITUTE SALARY	.00	475.00	.00
0352121	0120	337F	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0452011	0110	130D	CERTIFIED PERMANENT SALARY	5,797.31	.00	.00
0452011	0110	130E	CERTIFIED PERMANENT SALARY	.00	5,663.07	.00
0452011	0110	130F	CERTIFIED PERMANENT SALARY	.00	.00	5,764.80
0452118	0110	182D	CERTIFIED PERMANENT SALARY	46,590.80	.00	.00
0452118	0110	182E	CERTIFIED PERMANENT SALARY	.00	44,168.08	.00
0452118	0110	182F	CERTIFIED PERMANENT SALARY	.00	.00	43,950.00
0452118	0110	310C	CERTIFIED PERMANENT SALARY	27,598.31	.00	.00
0452118	0110	310D	CERTIFIED PERMANENT SALARY	41,006.81	18,867.09	.00
0452118	0110	310E	CERTIFIED PERMANENT SALARY	.00	74,007.83	.00
0452118	0110	310F	CERTIFIED PERMANENT SALARY	.00	.00	60,217.00
0452118	0113	10ED	OTHER CERTIFIED SALARY	1,845.99	.00	.00
0452118	0113	10EE	OTHER CERTIFIED SALARY	.00	1,373.73	.00
0452118	0113	120D	OTHER CERTIFIED SALARY	280.00	.00	.00
0452118	0113	120E	OTHER CERTIFIED SALARY	.00	2,120.00	.00
0452118	0113	120F	OTHER CERTIFIED SALARY	.00	.00	200.00
0452118	0120	182D	CERTIFIED SUBSTITUTE SALARY	50.00	.00	.00
0452118	0120	310C	CERTIFIED SUBSTITUTE SALARY	390.00	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	187.50	.00
0452118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	.00	750.00
0452118	0130	120D	CLASSIFIED REGULAR SALARY	3,929.60	.00	.00
0452118	0130	120E	CLASSIFIED REGULAR SALARY	.00	147.15	.00
0452118	0130	120F	CLASSIFIED REGULAR SALARY	.00	.00	6,525.00
0452118	0130	310C	CLASSIFIED REGULAR SALARY	1,540.50	.00	.00
0452118	0130	310D	CLASSIFIED REGULAR SALARY	6,298.04	1,027.00	.00
0452118	0130	310E	CLASSIFIED REGULAR SALARY	.00	5,135.00	.00
0452118	0130	310F	CLASSIFIED REGULAR SALARY	.00	.00	35,000.00
0452118	0131	120D	OTHER CLASSIFIED PAY	1,240.97	.00	.00
0452118	0131	120F	OTHER CLASSIFIED PAY	.00	.00	1,250.00
0452121	0110	337C	CERTIFIED PERMANENT SALARY	46,483.96	.00	.00
0452121	0110	337D	CERTIFIED PERMANENT SALARY	67,923.59	21,181.62	.00
0452121	0110	337E	CERTIFIED PERMANENT SALARY	.00	46,292.30	.00
0452121	0110	337F	CERTIFIED PERMANENT SALARY	.00	.00	42,859.54
0452121	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	37.50	.00
0452121	0120	337E	CERTIFIED SUBSTITUTE SALARY	.00	1,100.00	.00
0452121	0120	337F	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0552011	0110	130D	CERTIFIED PERMANENT SALARY	5,797.58	.00	.00
0552011	0110	130E	CERTIFIED PERMANENT SALARY	.00	5,662.80	.00
0552011	0110	130F	CERTIFIED PERMANENT SALARY	.00	.00	5,764.80
0552118	0110	310C	CERTIFIED PERMANENT SALARY	45,942.83	.00	.00
0552118	0110	310D	CERTIFIED PERMANENT SALARY	38,717.17	19,340.76	.00
0552118	0110	310E	CERTIFIED PERMANENT SALARY	.00	82,388.52	.00
0552118	0110	310F	CERTIFIED PERMANENT SALARY	.00	.00	148,000.00
0552118	0113	10ED	OTHER CERTIFIED SALARY	1,959.62	.00	.00
0552118	0113	10EE	OTHER CERTIFIED SALARY	.00	1,601.97	.00
0552118	0113	120D	OTHER CERTIFIED SALARY	3,390.00	.00	.00
0552118	0113	120E	OTHER CERTIFIED SALARY	.00	4,360.00	.00
0552118	0113	120F	OTHER CERTIFIED SALARY	.00	.00	2,000.00
0552118	0120	310C	CERTIFIED SUBSTITUTE SALARY	75.00	.00	.00
0552118	0120	310D	CERTIFIED SUBSTITUTE SALARY	722.50	260.00	.00
0552118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	1,252.50	.00
0552118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0552118	0130	120C	CLASSIFIED STAFF-ESS DAYTIME	542.17	.00	.00
0552118	0130	120D	CLASSIFIED STAFF-ESS DAYTIME	5,666.81	.00	.00
0552118	0130	120E	CLASSIFIED STAFF-ESS DAYTIME	.00	7,862.49	.00
0552118	0130	120F	CLASSIFIED STAFF-ESS DAYTIME	.00	.00	10,323.00
0552118	0130	310C	CLASSIFIED REGULAR SALARY	3,253.02	.00	.00
0552118	0130	310D	CLASSIFIED REGULAR SALARY	2,955.96	1,852.98	.00
0552118	0130	310E	CLASSIFIED REGULAR SALARY	.00	5,558.94	.00
0552118	0130	310F	CLASSIFIED REGULAR SALARY	.00	.00	24,500.00
0552118	0131	120E	OTHER CLASSIFIED PAY	.00	368.55	.00
0552118	0131	120F	OTHER CLASSIFIED PAY	.00	.00	750.00
0552118	0150	120D	CLASSIFIED SUBSTITUTE SALARY	699.72	.00	.00
0552118	0150	120E	CLASSIFIED SUBSTITUTE SALARY	.00	33.32	.00
0552118	0150	310C	CLASSIFIED SUBSTITUTE SALARY	33.32	.00	.00
0552118	0150	310D	CLASSIFIED SUBSTITUTE SALARY	949.62	.00	.00
0552118	0150	310E	CLASSIFIED SUBSTITUTE SALARY	.00	166.60	.00
0552121	0110	337C	CERTIFIED PERMANENT SALARY	21,935.90	.00	.00
0552121	0110	337D	CERTIFIED PERMANENT SALARY	28,386.20	22,017.16	.00
0552121	0110	337E	CERTIFIED PERMANENT SALARY	.00	50,838.50	.00
0552121	0110	337F	CERTIFIED PERMANENT SALARY	.00	.00	94,000.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552121	0120	337E	CERTIFIED SUBSTITUTE SALARY	.00	775.00	.00
0552121	0120	337F	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0552121	0130	337C	CLASSIFIED REGULAR SALARY	4,773.24	.00	.00
0552121	0130	337D	CLASSIFIED REGULAR SALARY	8,274.49	.00	.00
0552144	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	150.00	.00
0552144	0120	348F	CERTIFIED SUBSTITUTE SALARY	.00	.00	200.00
0752118	0110	135C	CERTIFIED PERMANENT SALARY	7,083.09	.00	.00
0752118	0110	135D	CERTIFIED PERMANENT SALARY	91,634.78	6,522.53	.00
0752118	0110	135E	CERTIFIED PERMANENT SALARY	.00	93,247.45	.00
0752118	0110	135F	CERTIFIED PERMANENT SALARY	.00	.00	70,010.00
0752118	0110	17PD	CERTIFIED PERMANENT SALARY	54,893.04	.00	.00
0752118	0110	17PE	CERTIFIED PERMANENT SALARY	.00	77,292.13	.00
0752118	0110	17PF	CERTIFIED PERMANENT SALARY	.00	.00	56,000.00
0752118	0110	310C	CERTIFIED PERMANENT SALARY	3,059.66	.00	.00
0752118	0110	310D	CERTIFIED PERMANENT SALARY	43,643.73	.00	.00
0752118	0110	310E	CERTIFIED PERMANENT SALARY	.00	58,115.80	.00
0752118	0110	310F	CERTIFIED PERMANENT SALARY	.00	.00	56,175.00
0752118	0111	135C	EXTENDED DAY	745.84	.00	.00
0752118	0111	135D	EXTENDED DAY	8,204.11	1,491.66	.00
0752118	0111	135E	EXTENDED DAY	.00	7,458.30	.00
0752118	0111	135F	EXTENDED DAY	.00	.00	8,950.00
0752118	0111	17PC	EXTENDED DAY	3,857.36	.00	.00
0752118	0111	17PD	EXTENDED DAY	6,824.56	3,263.92	.00
0752118	0111	17PF	EXTENDED DAY	.00	.00	10,000.00
0752118	0112	135C	EXTRA SERVICE	501.07	.00	.00
0752118	0112	135D	EXTRA SERVICE	2,505.60	501.12	.00
0752118	0112	135E	EXTRA SERVICE	.00	2,505.60	.00
0752118	0112	135F	EXTRA SERVICE	.00	.00	3,010.00
0752118	0113	10ED	OTHER CERTIFIED SALARY	799.52	.00	.00
0752118	0113	10EE	OTHER CERTIFIED SALARY	.00	305.76	.00
0752118	0120	135D	CERTIFIED SUBSTITUTE SALARY	375.00	.00	.00
0752118	0120	135E	CERTIFIED SUBSTITUTE SALARY	.00	600.00	.00
0752118	0120	17PD	CERTIFIED SUBSTITUTE SALARY	225.00	.00	.00
0752118	0120	17PE	CERTIFIED SUBSTITUTE SALARY	.00	6,620.19	.00
0752118	0120	17PF	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0752118	0120	310D	CERTIFIED SUBSTITUTE SALARY	3,225.00	.00	.00
0752118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	2,160.00	.00
0752118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	.00	550.00
0752118	0130	135C	CLASSIFIED REGULAR SALARY	6,292.51	.00	.00
0752118	0130	135D	CLASSIFIED REGULAR SALARY	69,464.09	.00	.00
0752118	0130	135E	CLASSIFIED REGULAR SALARY	.00	109,984.33	.00
0752118	0130	135F	CLASSIFIED REGULAR SALARY	.00	.00	100,510.00
0752118	0130	17PE	CLASSIFIED REGULAR SALARY	.00	17,549.64	.00
0752118	0130	17PF	CLASSIFIED REGULAR SALARY	.00	.00	43,000.00
0752118	0130	310D	CLASSIFIED REGULAR SALARY	3,982.28	.00	.00
0752118	0130	310F	CLASSIFIED REGULAR SALARY	.00	.00	800.00
0752118	0131	135D	OTHER CLASSIFIED PAY	72.54	.00	.00
0752118	0131	135E	OTHER CLASSIFIED PAY	.00	322.49	.00
0752118	0131	310D	OTHER CLASSIFIED PAY	152.06	.00	.00
0752118	0150	135D	CLASSIFIED SUBSTITUTE SALARY	2,151.52	.00	.00
0752118	0150	135E	CLASSIFIED SUBSTITUTE SALARY	.00	6,487.88	.00
0752118	0150	17PF	CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,000.00
0752118	0150	310D	CLASSIFIED SUBSTITUTE SALARY	196.29	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752121	0110	343C	CERTIFIED PERMANENT SALARY	6,104.10	.00	.00
0752121	0110	343D	CERTIFIED PERMANENT SALARY	43,535.64	.00	.00
0752121	0110	343E	CERTIFIED PERMANENT SALARY	.00	45,565.39	.00
0752121	0110	343F	CERTIFIED PERMANENT SALARY	.00	.00	48,547.35
0752121	0130	343D	CLASSIFIED REGULAR SALARY	1,688.13	.00	.00
0752918	0110	655C	CERTIFIED PERMANENT SALARY	9,457.26	.00	.00
0752918	0110	655D	CERTIFIED PERMANENT SALARY	104,504.78	.00	.00
0752918	0110	655E	CERTIFIED PERMANENT SALARY	.00	104,927.86	.00
0752918	0110	655F	CERTIFIED PERMANENT SALARY	.00	.00	110,000.00
0752918	0120	655E	CERTIFIED SUBSTITUTE SALARY	.00	892.50	.00
0752918	0120	655F	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,200.00
0952198	0110	103DD	CERTIFIED PERMANENT SALARY	21,067.89	.00	.00
0952198	0110	103DJ	CERTIFIED PERMANENT SALARY	70,258.59	.00	.00
0952198	0110	103EJ	CERTIFIED PERMANENT SALARY	.00	68,670.67	.00
0952198	0110	103FJ	CERTIFIED PERMANENT SALARY	.00	.00	60,278.20
0952198	0111	103FJ	EXTENDED DAY	.00	.00	5,826.16
0952198	0112	103EJ	EXTRA SERVICE	.00	825.00	.00
0952198	0112	103FJ	EXTRA SERVICE	.00	.00	2,200.00
0952198	0113	103DD	OTHER CERTIFIED SALARY	2,530.00	.00	.00
0952198	0113	103ED	OTHER CERTIFIED SALARY	.00	2,530.00	.00
0952198	0113	103EJ	OTHER CERTIFIED SALARY	.00	560.00	.00
0952198	0113	103FD	OTHER CERTIFIED SALARY	.00	.00	7,000.00
0952198	0120	103DD	CERTIFIED SUBSTITUTE SALARY	3,850.00	.00	.00
0952198	0120	103FJ	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,700.00
0952198	0130	103DD	CLASSIFIED REGULAR SALARY	13,624.27	.00	.00
0952198	0130	103ED	CLASSIFIED REGULAR SALARY	.00	10,456.11	.00
0952198	0130	103FD	CLASSIFIED REGULAR SALARY	.00	.00	14,077.28
0952198	0131	103DD	OTHER CLASSIFIED PAY	534.04	.00	.00
0952198	0131	103FD	OTHER CLASSIFIED PAY	.00	.00	750.00
0952198	0150	103DD	CLASSIFIED SUBSTITUTE SALARY	2,598.96	.00	.00
0952198	0150	103ED	CLASSIFIED SUBSTITUTE SALARY	.00	133.51	.00
0952198	0150	103EJ	CLASSIFIED SUBSTITUTE SALARY	.00	164.32	.00
0952198	0150	103FD	CLASSIFIED SUBSTITUTE SALARY	.00	.00	500.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				2,086,984.03	2,254,161.99	2,399,968.87
0200 EMPLOYEE BENEFITS						
0002011	0222	15FD	EMPLOYER MEDICARE CONTRIBUTION	130.53	.00	.00
0002011	0222	15FE	EMPLOYER MEDICARE CONTRIBUTION	.00	161.44	.00
0002011	0222	15FF	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	175.00
0002011	0231	15FD	KTRS EMPLOYER CONTRIBUTION	307.29	.00	.00
0002011	0231	15FE	KTRS EMPLOYER CONTRIBUTION	.00	377.52	.00
0002011	0231	15FF	KTRS EMPLOYER CONTRIBUTION	.00	.00	395.00
0002118	0221	310DM	EMPLOYER FICA CONTRIBUTION	76.42	.00	.00
0002118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	277.06	.00
0002118	0221	310F	EMPLOYER FICA CONTRIBUTION	.00	.00	175.00
0002118	0221	552FS	EMPLOYER FICA CONTRIBUTION	.00	.00	599.70
0002118	0221	552FW	EMPLOYER FICA CONTRIBUTION	.00	.00	100.00
0002118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	53.41	.00	.00
0002118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	35.25	46.37	.00
0002118	0222	310DM	EMPLOYER MEDICARE CONTRIBUTION	17.89	.00	.00
0002118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	107.21	.00

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SPECIAL REVENUE FUND (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0222	310EM	EMPLOYER	MEDICARE	CONTRIBUTION	.00	67.53	.00
0002118	0222	310F	EMPLOYER	MEDICARE	CONTRIBUTION	.00	.00	600.00
0002118	0222	350C	EMPLOYER	MEDICARE	CONTRIBUTION	166.47	13.88	.00
0002118	0222	350D	EMPLOYER	MEDICARE	CONTRIBUTION	.00	151.12	.00
0002118	0222	401C	EMPLOYER	MEDICARE	CONTRIBUTION	260.22	.00	.00
0002118	0222	401D	EMPLOYER	MEDICARE	CONTRIBUTION	804.77	374.98	.00
0002118	0222	401E	EMPLOYER	MEDICARE	CONTRIBUTION	.00	789.23	.00
0002118	0222	401F	EMPLOYER	MEDICARE	CONTRIBUTION	.00	.00	1,284.00
0002118	0222	552FS	EMPLOYER	MEDICARE	CONTRIBUTION	.00	.00	140.25
0002118	0222	552FW	EMPLOYER	MEDICARE	CONTRIBUTION	.00	.00	45.00
0002118	0231	310C	KTRS	EMPLOYER	CONTRIBUTION	602.79	.00	.00
0002118	0231	310D	KTRS	EMPLOYER	CONTRIBUTION	397.85	522.65	.00
0002118	0231	310E	KTRS	EMPLOYER	CONTRIBUTION	.00	484.80	.00
0002118	0231	310EM	KTRS	EMPLOYER	CONTRIBUTION	.00	153.00	.00
0002118	0231	310F	KTRS	EMPLOYER	CONTRIBUTION	.00	.00	1,500.00
0002118	0231	350C	KTRS	EMPLOYER	CONTRIBUTION	1,951.40	161.61	.00
0002118	0231	350D	KTRS	EMPLOYER	CONTRIBUTION	.00	1,777.71	.00
0002118	0231	401C	KTRS	EMPLOYER	CONTRIBUTION	3,082.74	.00	.00
0002118	0231	401D	KTRS	EMPLOYER	CONTRIBUTION	9,390.72	4,315.74	.00
0002118	0231	401E	KTRS	EMPLOYER	CONTRIBUTION	.00	9,290.66	.00
0002118	0231	401F	KTRS	EMPLOYER	CONTRIBUTION	.00	.00	14,270.00
0002118	0231	552FW	KTRS	EMPLOYER	CONTRIBUTION	.00	.00	225.00
0002118	0232	310DM	CERS	EMPLOYER	CONTRIBUTION	242.54	.00	.00
0002118	0232	310E	CERS	EMPLOYER	CONTRIBUTION	.00	1,926.56	.00
0002118	0232	310F	CERS	EMPLOYER	CONTRIBUTION	.00	.00	350.00
0002118	0232	552FS	CERS	EMPLOYER	CONTRIBUTION	.00	.00	2,077.68
0002118	0232	552FW	CERS	EMPLOYER	CONTRIBUTION	.00	.00	65.00
0002118	0253	310C	KSBA	UNEMPLOYMENT	INSURANCE	3.81	.00	.00
0002118	0253	310D	KSBA	UNEMPLOYMENT	INSURANCE	.00	1.50	.00
0002118	0253	310DM	KSBA	UNEMPLOYMENT	INSURANCE	12.65	.00	.00
0002118	0253	310E	KSBA	UNEMPLOYMENT	INSURANCE	.00	63.92	.00
0002118	0253	310F	KSBA	UNEMPLOYMENT	INSURANCE	.00	.00	60.00
0002118	0253	350C	KSBA	UNEMPLOYMENT	INSURANCE	8.72	.00	.00
0002118	0253	350D	KSBA	UNEMPLOYMENT	INSURANCE	.00	7.97	.00
0002118	0253	401D	KSBA	UNEMPLOYMENT	INSURANCE	59.99	33.78	.00
0002118	0253	401E	KSBA	UNEMPLOYMENT	INSURANCE	.00	76.74	.00
0002118	0253	401F	KSBA	UNEMPLOYMENT	INSURANCE	.00	.00	126.00
0002118	0253	552FS	KSBA	UNEMPLOYMENT	INSURANCE	.00	.00	60.00
0002118	0253	552FW	KSBA	UNEMPLOYMENT	INSURANCE	.00	.00	60.00
0002118	0260	310D	WORKMENS	COMPENSATION		23.19	23.25	.00
0002118	0260	310F	WORKMENS	COMPENSATION		.00	.00	100.00
0002118	0260	350D	WORKMENS	COMPENSATION		47.11	46.51	.00
0002118	0260	401D	WORKMENS	COMPENSATION		346.64	.00	.00
0002118	0260	401E	WORKMENS	COMPENSATION		.00	295.71	.00
0002118	0260	401F	WORKMENS	COMPENSATION		.00	.00	310.00
0002118	0260	552FS	WORKMENS	COMPENSATION		.00	.00	33.85
0002118	0260	552FW	WORKMENS	COMPENSATION		.00	.00	100.00
0002118	0291	310DM	ACCRUED SICK LEAVE PAID			1,264.55	.00	.00
0002118	0294	310C	FED FUNDED HEALTH CARE BENEFIT			476.73	.00	.00
0002118	0294	310D	FED FUNDED HEALTH CARE BENEFIT			327.22	394.08	.00
0002118	0294	310E	FED FUNDED HEALTH CARE BENEFIT			.00	7,831.03	.00
0002118	0294	310F	FED FUNDED HEALTH CARE BENEFIT			.00	.00	1,128.09
0002118	0294	350C	FED FUNDED HEALTH CARE BENEFIT			2,130.15	174.46	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0294	350D	FED FUNDED HEALTH CARE BENEFIT	.00	1,919.07	.00
0002118	0294	401C	FED FUNDED HEALTH CARE BENEFIT	2,780.61	.00	.00
0002118	0294	401D	FED FUNDED HEALTH CARE BENEFIT	8,574.84	3,130.87	.00
0002118	0294	401E	FED FUNDED HEALTH CARE BENEFIT	.00	8,355.28	.00
0002118	0294	401F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	13,579.00
0002118	0294	552FS	FED FUNDED HEALTH CARE BENEFIT	.00	.00	4,062.00
0002118	0295	310C	FED FUNDED LIFE INS BENEFITS	.58	.00	.00
0002118	0295	310D	FED FUNDED LIFE INS BENEFITS	.40	.48	.00
0002118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	7.49	.00
0002118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	.00	15.00
0002118	0295	350C	FED FUNDED LIFE INS BENEFITS	1.85	.15	.00
0002118	0295	350D	FED FUNDED LIFE INS BENEFITS	.00	1.65	.00
0002118	0295	401C	FED FUNDED LIFE INS BENEFITS	2.50	.00	.00
0002118	0295	401D	FED FUNDED LIFE INS BENEFITS	7.65	2.78	.00
0002118	0295	401E	FED FUNDED LIFE INS BENEFITS	.00	7.42	.00
0002118	0295	401F	FED FUNDED LIFE INS BENEFITS	.00	.00	12.00
0002118	0295	552FS	FED FUNDED LIFE INS BENEFITS	.00	.00	6.00
0002118	0296	310C	FED FUNDED STATE ADMIN FEE	4.67	.00	.00
0002118	0296	310D	FED FUNDED STATE ADMIN FEE	3.20	3.84	.00
0002118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	61.89	.00
0002118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0002118	0296	350C	FED FUNDED STATE ADMIN FEE	15.74	1.28	.00
0002118	0296	350D	FED FUNDED STATE ADMIN FEE	.00	14.07	.00
0002118	0296	401C	FED FUNDED STATE ADMIN FEE	20.62	.00	.00
0002118	0296	401D	FED FUNDED STATE ADMIN FEE	63.00	22.90	.00
0002118	0296	401E	FED FUNDED STATE ADMIN FEE	.00	61.11	.00
0002118	0296	401F	FED FUNDED STATE ADMIN FEE	.00	.00	95.52
0002118	0296	552FS	FED FUNDED STATE ADMIN FEE	.00	.00	47.76
0002121	0221	336F	EMPLOYER FICA CONTRIBUTION	.00	.00	500.00
0002121	0221	337BP	EMPLOYER FICA CONTRIBUTION	6.29	.00	.00
0002121	0222	333E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	230.00
0002121	0222	333F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	908.00
0002121	0222	336C	EMPLOYER MEDICARE CONTRIBUTION	354.98	.00	.00
0002121	0222	336D	EMPLOYER MEDICARE CONTRIBUTION	1,801.33	346.45	.00
0002121	0222	336E	EMPLOYER MEDICARE CONTRIBUTION	.00	2,178.05	.00
0002121	0222	336F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,750.00
0002121	0222	337BP	EMPLOYER MEDICARE CONTRIBUTION	63.14	.00	.00
0002121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	185.01	.00	.00
0002121	0222	337CP	EMPLOYER MEDICARE CONTRIBUTION	.00	134.49	.00
0002121	0222	337CR	EMPLOYER MEDICARE CONTRIBUTION	.00	196.95	.00
0002121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	431.43	.00	.00
0002121	0222	337FP	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	200.00
0002121	0231	333E	KTRS EMPLOYER CONTRIBUTION	.00	.00	4,200.00
0002121	0231	333F	KTRS EMPLOYER CONTRIBUTION	.00	.00	9,416.00
0002121	0231	336C	KTRS EMPLOYER CONTRIBUTION	3,973.79	.00	.00
0002121	0231	336D	KTRS EMPLOYER CONTRIBUTION	20,740.54	4,066.80	.00
0002121	0231	336E	KTRS EMPLOYER CONTRIBUTION	.00	25,210.63	.00
0002121	0231	336F	KTRS EMPLOYER CONTRIBUTION	.00	.00	19,878.00
0002121	0231	337BP	KTRS EMPLOYER CONTRIBUTION	727.24	.00	.00
0002121	0231	337C	KTRS EMPLOYER CONTRIBUTION	2,181.72	.00	.00
0002121	0231	337CP	KTRS EMPLOYER CONTRIBUTION	.00	1,544.75	.00
0002121	0231	337CR	KTRS EMPLOYER CONTRIBUTION	.00	2,197.65	.00
0002121	0231	337D	KTRS EMPLOYER CONTRIBUTION	5,090.68	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0231	337F	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,000.00
0002121	0231	337FP	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,000.00
0002121	0232	336F	CERS EMPLOYER CONTRIBUTION	.00	.00	200.00
0002121	0253	333E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002121	0253	333F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0002121	0253	336D	KSBA UNEMPLOYMENT INSURANCE	329.00	26.00	.00
0002121	0253	336E	KSBA UNEMPLOYMENT INSURANCE	.00	240.00	.00
0002121	0253	336F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	480.00
0002121	0253	337BP	KSBA UNEMPLOYMENT INSURANCE	1.02	.00	.00
0002121	0253	337CR	KSBA UNEMPLOYMENT INSURANCE	.00	22.00	.00
0002121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	54.00	.00	.00
0002121	0253	337FP	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002121	0260	333E	WORKMENS COMPENSATION	.00	.00	60.00
0002121	0260	333F	WORKMENS COMPENSATION	.00	.00	120.00
0002121	0260	336D	WORKMENS COMPENSATION	364.99	.00	.00
0002121	0260	336E	WORKMENS COMPENSATION	.00	671.81	.00
0002121	0260	336F	WORKMENS COMPENSATION	.00	.00	2,400.00
0002121	0260	337BP	WORKMENS COMPENSATION	19.78	.00	.00
0002121	0260	337F	WORKMENS COMPENSATION	.00	.00	90.00
0002121	0260	337FP	WORKMENS COMPENSATION	.00	.00	40.00
0002121	0294	333E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	2,400.00
0002121	0294	333F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	3,800.00
0002121	0294	336C	FED FUNDED HEALTH CARE BENEFIT	1,962.36	.00	.00
0002121	0294	336D	FED FUNDED HEALTH CARE BENEFIT	12,712.44	2,923.32	.00
0002121	0294	336E	FED FUNDED HEALTH CARE BENEFIT	.00	17,916.80	.00
0002121	0294	336F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	12,240.00
0002121	0294	337C	FED FUNDED HEALTH CARE BENEFIT	2,198.52	.00	.00
0002121	0294	337CP	FED FUNDED HEALTH CARE BENEFIT	.00	660.04	.00
0002121	0294	337CR	FED FUNDED HEALTH CARE BENEFIT	.00	660.04	.00
0002121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	3,897.87	.00	.00
0002121	0294	337F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	1,000.00
0002121	0294	337FP	FED FUNDED HEALTH CARE BENEFIT	.00	.00	1,000.00
0002121	0295	333E	FED FUNDED LIFE INS BENEFITS	.00	.00	8.00
0002121	0295	333F	FED FUNDED LIFE INS BENEFITS	.00	.00	80.00
0002121	0295	336C	FED FUNDED LIFE INS BENEFITS	3.00	.00	.00
0002121	0295	336D	FED FUNDED LIFE INS BENEFITS	15.00	3.00	.00
0002121	0295	336E	FED FUNDED LIFE INS BENEFITS	.00	20.00	.00
0002121	0295	336F	FED FUNDED LIFE INS BENEFITS	.00	.00	48.00
0002121	0295	337C	FED FUNDED LIFE INS BENEFITS	3.60	.00	.00
0002121	0295	337CP	FED FUNDED LIFE INS BENEFITS	.00	2.00	.00
0002121	0295	337CR	FED FUNDED LIFE INS BENEFITS	.00	1.00	.00
0002121	0295	337D	FED FUNDED LIFE INS BENEFITS	6.30	.00	.00
0002121	0295	337F	FED FUNDED LIFE INS BENEFITS	.00	.00	10.00
0002121	0295	337FP	FED FUNDED LIFE INS BENEFITS	.00	.00	12.00
0002121	0296	333E	FED FUNDED STATE ADMIN FEE	.00	.00	8.00
0002121	0296	333F	FED FUNDED STATE ADMIN FEE	.00	.00	64.00
0002121	0296	336C	FED FUNDED STATE ADMIN FEE	24.84	.00	.00
0002121	0296	336D	FED FUNDED STATE ADMIN FEE	124.20	24.84	.00
0002121	0296	336E	FED FUNDED STATE ADMIN FEE	.00	165.60	.00
0002121	0296	336F	FED FUNDED STATE ADMIN FEE	.00	.00	240.00
0002121	0296	337C	FED FUNDED STATE ADMIN FEE	29.80	.00	.00
0002121	0296	337CP	FED FUNDED STATE ADMIN FEE	.00	16.56	.00
0002121	0296	337CR	FED FUNDED STATE ADMIN FEE	.00	8.28	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0296	337D	FED FUNDED STATE ADMIN FEE	52.15	.00	.00
0002121	0296	337F	FED FUNDED STATE ADMIN FEE	.00	.00	80.00
0002121	0296	337FP	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0002121	0297	336F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	300.00
0002121	0297	337CP	FED FUNDED FLEX SPENDING ACCTS	.00	175.00	.00
0002121	0297	337F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	1,000.00
0202011	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	73.69	.00	.00
0202011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	64.34	.00
0202011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	80.00
0202011	0231	130D	KTRS EMPLOYER CONTRIBUTION	173.91	.00	.00
0202011	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	150.88	.00
0202011	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	.00	65.00
0202011	0253	130D	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0202011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	9.60	.00
0202011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0202011	0260	130D	WORKMENS COMPENSATION	29.02	.00	.00
0202011	0260	130E	WORKMENS COMPENSATION	.00	29.16	.00
0202011	0260	130F	WORKMENS COMPENSATION	.00	.00	25.00
0202118	0221	120D	EMPLOYER FICA CONTRIBUTION	147.04	.00	.00
0202118	0221	120E	EMPLOYER FICA CONTRIBUTION	.00	207.95	.00
0202118	0221	120F	EMPLOYER FICA CONTRIBUTION	.00	.00	125.00
0202118	0221	310F	EMPLOYER FICA CONTRIBUTION	.00	.00	1,300.00
0202118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	9.60	.00	.00
0202118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION	.00	19.41	.00
0202118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	264.30	.00	.00
0202118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	253.97	.00
0202118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	305.00
0202118	0222	142D	EMPLOYER MEDICARE CONTRIBUTION	46.49	.00	.00
0202118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	21.26	.00	.00
0202118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	1,015.29	84.49	.00
0202118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	981.43	.00
0202118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,550.00
0202118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	19.86	.00	.00
0202118	0231	10EE	KTRS EMPLOYER CONTRIBUTION	.00	40.16	.00
0202118	0231	120D	KTRS EMPLOYER CONTRIBUTION	501.30	.00	.00
0202118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	437.70	.00
0202118	0231	120F	KTRS EMPLOYER CONTRIBUTION	.00	.00	618.00
0202118	0231	142D	KTRS EMPLOYER CONTRIBUTION	96.19	.00	.00
0202118	0231	310C	KTRS EMPLOYER CONTRIBUTION	246.01	.00	.00
0202118	0231	310D	KTRS EMPLOYER CONTRIBUTION	11,598.84	1,016.20	.00
0202118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	11,964.07	.00
0202118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	.00	9,685.00
0202118	0232	120D	CERS EMPLOYER CONTRIBUTION	454.87	.00	.00
0202118	0232	120E	CERS EMPLOYER CONTRIBUTION	.00	720.42	.00
0202118	0232	120F	CERS EMPLOYER CONTRIBUTION	.00	.00	215.00
0202118	0253	120D	KSBA UNEMPLOYMENT INSURANCE	5.73	.00	.00
0202118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	.00	38.00	.00
0202118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	15.00
0202118	0253	142D	KSBA UNEMPLOYMENT INSURANCE	10.62	.00	.00
0202118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	185.01	.00	.00
0202118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	141.21	.00
0202118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	200.00
0202118	0260	142D	WORKMENS COMPENSATION	.02	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202118	0260	310D	WORKMENS COMPENSATION	295.71	.00	.00
0202118	0260	310E	WORKMENS COMPENSATION	.00	307.71	.00
0202118	0260	310F	WORKMENS COMPENSATION	.00	.00	525.00
0202118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	422.10	.00	.00
0202118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	17,530.86	1,791.68	.00
0202118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	17,676.80	.00
0202118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	13,500.00
0202118	0295	310C	FED FUNDED LIFE INS BENEFITS	.50	.00	.00
0202118	0295	310D	FED FUNDED LIFE INS BENEFITS	23.50	2.00	.00
0202118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	20.00	.00
0202118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	.00	75.00
0202118	0296	310C	FED FUNDED STATE ADMIN FEE	4.14	.00	.00
0202118	0296	310D	FED FUNDED STATE ADMIN FEE	194.58	16.56	.00
0202118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	165.60	.00
0202118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	.00	170.00
0202118	0297	310F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	150.00
0202121	0221	337C	EMPLOYER FICA CONTRIBUTION	102.97	.00	.00
0202121	0221	337D	EMPLOYER FICA CONTRIBUTION	434.62	119.82	.00
0202121	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	279.17	.00
0202121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	760.08	.00	.00
0202121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	1,403.68	771.10	.00
0202121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	1,648.41	.00
0202121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,600.00
0202121	0231	337C	KTRS EMPLOYER CONTRIBUTION	8,536.36	.00	.00
0202121	0231	337D	KTRS EMPLOYER CONTRIBUTION	14,935.18	8,518.84	.00
0202121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	18,103.36	.00
0202121	0231	337F	KTRS EMPLOYER CONTRIBUTION	.00	.00	28,000.00
0202121	0232	337C	CERS EMPLOYER CONTRIBUTION	186.24	.00	.00
0202121	0232	337D	CERS EMPLOYER CONTRIBUTION	1,298.13	415.11	.00
0202121	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	967.19	.00
0202121	0232	337F	CERS EMPLOYER CONTRIBUTION	.00	.00	1,200.00
0202121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	78.06	.00	.00
0202121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	261.01	207.23	.00
0202121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	65.50	.00
0202121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0202121	0260	337D	WORKMENS COMPENSATION	696.24	.00	.00
0202121	0260	337E	WORKMENS COMPENSATION	.00	633.00	.00
0202121	0260	337F	WORKMENS COMPENSATION	.00	.00	720.00
0202121	0294	337C	FED FUNDED HEALTH CARE BENEFIT	5,688.50	.00	.00
0202121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	12,731.72	5,228.00	.00
0202121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	.00	9,149.00	.00
0202121	0294	337F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	25,025.00
0202121	0295	337C	FED FUNDED LIFE INS BENEFITS	12.30	.00	.00
0202121	0295	337D	FED FUNDED LIFE INS BENEFITS	26.10	12.60	.00
0202121	0295	337E	FED FUNDED LIFE INS BENEFITS	.00	22.40	.00
0202121	0295	337F	FED FUNDED LIFE INS BENEFITS	.00	.00	122.00
0202121	0296	337C	FED FUNDED STATE ADMIN FEE	101.82	.00	.00
0202121	0296	337D	FED FUNDED STATE ADMIN FEE	216.06	104.31	.00
0202121	0296	337E	FED FUNDED STATE ADMIN FEE	.00	185.43	.00
0202121	0296	337F	FED FUNDED STATE ADMIN FEE	.00	.00	410.00
0202121	0297	337C	FED FUNDED FLEX SPENDING ACCTS	665.00	.00	.00
0202121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	1,505.00	805.00	.00
0202121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	.00	1,470.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202121	0297	337F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	2,400.00
0202140	0221	348F	EMPLOYER FICA CONTRIBUTION	.00	.00	40.00
0202140	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	18.66	.00	.00
0202140	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	40.62	.00
0202140	0222	348F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	10.00
0202140	0231	348D	KTRS EMPLOYER CONTRIBUTION	207.37	.00	.00
0202140	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	450.97	.00
0202140	0231	348F	KTRS EMPLOYER CONTRIBUTION	.00	.00	14.00
0202140	0232	348F	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0202140	0253	348D	KSBA UNEMPLOYMENT INSURANCE	12.88	.00	.00
0202140	0253	348E	KSBA UNEMPLOYMENT INSURANCE	.00	24.68	.00
0202140	0253	348F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202140	0260	348F	WORKMENS COMPENSATION	.00	.00	3.00
0202144	0221	348F	EMPLOYER FICA CONTRIBUTION	.00	.00	40.00
0202144	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	15.60	.00	.00
0202144	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	10.21	.00
0202144	0222	348F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	10.00
0202144	0231	348D	KTRS EMPLOYER CONTRIBUTION	173.15	.00	.00
0202144	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	118.37	.00
0202144	0231	348F	KTRS EMPLOYER CONTRIBUTION	.00	.00	13.00
0202144	0232	348D	CERS EMPLOYER CONTRIBUTION	-11.34	.00	.00
0202144	0232	348F	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0202144	0253	348D	KSBA UNEMPLOYMENT INSURANCE	10.75	.00	.00
0202144	0253	348E	KSBA UNEMPLOYMENT INSURANCE	.00	7.06	.00
0202144	0253	348F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202144	0260	348F	WORKMENS COMPENSATION	.00	.00	3.00
0202145	0221	348F	EMPLOYER FICA CONTRIBUTION	.00	.00	40.00
0202145	0222	348F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	5.00
0202145	0231	348F	KTRS EMPLOYER CONTRIBUTION	.00	.00	13.00
0202145	0232	348F	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0202145	0253	348F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202145	0260	348F	WORKMENS COMPENSATION	.00	.00	3.00
0202147	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	6.91	.00	.00
0202147	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	13.91	.00
0202147	0222	348F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	10.00
0202147	0231	348D	KTRS EMPLOYER CONTRIBUTION	64.14	.00	.00
0202147	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	36.71	.00
0202147	0231	348F	KTRS EMPLOYER CONTRIBUTION	.00	.00	14.00
0202147	0232	348F	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0202147	0253	348D	KSBA UNEMPLOYMENT INSURANCE	.38	.00	.00
0202147	0253	348E	KSBA UNEMPLOYMENT INSURANCE	.00	1.17	.00
0202147	0253	348F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202147	0260	348E	WORKMENS COMPENSATION	.00	3.86	.00
0202147	0260	348F	WORKMENS COMPENSATION	.00	.00	2.00
0202154	0221	348F	EMPLOYER FICA CONTRIBUTION	.00	.00	40.00
0202154	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	1.31	.00
0202154	0222	348F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	10.00
0202154	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	14.49	.00
0202154	0231	348F	KTRS EMPLOYER CONTRIBUTION	.00	.00	13.00
0202154	0232	348F	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0202154	0253	348E	KSBA UNEMPLOYMENT INSURANCE	.00	.90	.00
0202154	0253	348F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202154	0260	348F	WORKMENS COMPENSATION	.00	.00	2.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252011	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	73.69	.00	.00
0252011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	72.52	.00
0252011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	80.00
0252011	0231	130D	KTRS EMPLOYER CONTRIBUTION	173.91	.00	.00
0252011	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	169.92	.00
0252011	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	.00	65.00
0252011	0253	130D	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0252011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	9.60	.00
0252011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0252011	0260	130D	WORKMENS COMPENSATION	29.02	.00	.00
0252011	0260	130E	WORKMENS COMPENSATION	.00	29.16	.00
0252011	0260	130F	WORKMENS COMPENSATION	.00	.00	25.00
0252118	0221	120D	EMPLOYER FICA CONTRIBUTION	.00	12.58	.00
0252118	0221	120E	EMPLOYER FICA CONTRIBUTION	.00	35.57	.00
0252118	0221	120F	EMPLOYER FICA CONTRIBUTION	.00	.00	310.00
0252118	0221	310C	EMPLOYER FICA CONTRIBUTION	78.82	.00	.00
0252118	0221	310D	EMPLOYER FICA CONTRIBUTION	861.66	66.96	.00
0252118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	719.47	.00
0252118	0221	310F	EMPLOYER FICA CONTRIBUTION	.00	.00	1,400.00
0252118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	25.44	.00	.00
0252118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION	.00	21.05	.00
0252118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	1.69	20.34	.00
0252118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	18.10	.00
0252118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	63.00
0252118	0222	142D	EMPLOYER MEDICARE CONTRIBUTION	7.70	.00	.00
0252118	0222	182D	EMPLOYER MEDICARE CONTRIBUTION	667.18	.00	.00
0252118	0222	182E	EMPLOYER MEDICARE CONTRIBUTION	.00	635.51	.00
0252118	0222	182F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	575.00
0252118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	233.91	.00	.00
0252118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	765.17	162.54	.00
0252118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	1,452.63	.00
0252118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	850.00
0252118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	52.65	.00	.00
0252118	0231	10EE	KTRS EMPLOYER CONTRIBUTION	.00	43.54	.00
0252118	0231	120D	KTRS EMPLOYER CONTRIBUTION	3.60	36.00	.00
0252118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	21.60	.00
0252118	0231	120F	KTRS EMPLOYER CONTRIBUTION	.00	.00	45.00
0252118	0231	142D	KTRS EMPLOYER CONTRIBUTION	15.93	.00	.00
0252118	0231	182D	KTRS EMPLOYER CONTRIBUTION	1,396.53	.00	.00
0252118	0231	182E	KTRS EMPLOYER CONTRIBUTION	.00	1,339.58	.00
0252118	0231	182F	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,225.00
0252118	0231	310C	KTRS EMPLOYER CONTRIBUTION	2,452.49	.00	.00
0252118	0231	310D	KTRS EMPLOYER CONTRIBUTION	6,519.45	1,652.15	.00
0252118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	14,545.39	.00
0252118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	.00	4,810.00
0252118	0232	120D	CERS EMPLOYER CONTRIBUTION	.00	43.60	.00
0252118	0232	120E	CERS EMPLOYER CONTRIBUTION	.00	123.24	.00
0252118	0232	120F	CERS EMPLOYER CONTRIBUTION	.00	.00	365.00
0252118	0232	310C	CERS EMPLOYER CONTRIBUTION	243.82	.00	.00
0252118	0232	310D	CERS EMPLOYER CONTRIBUTION	2,846.57	231.98	.00
0252118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	2,492.59	.00
0252118	0232	310F	CERS EMPLOYER CONTRIBUTION	.00	.00	3,000.00
0252118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	.00	5.74	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	35.00
0252118	0253	142D	KSBA UNEMPLOYMENT INSURANCE	5.31	.00	.00
0252118	0253	182D	KSBA UNEMPLOYMENT INSURANCE	60.38	.00	.00
0252118	0253	182E	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0252118	0253	182F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	65.00
0252118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	12.71	.00	.00
0252118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	161.04	16.54	.00
0252118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	215.11	.00
0252118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	262.00
0252118	0260	182D	WORKMENS COMPENSATION	218.37	.00	.00
0252118	0260	182E	WORKMENS COMPENSATION	.00	215.57	.00
0252118	0260	182F	WORKMENS COMPENSATION	.00	.00	220.00
0252118	0260	310D	WORKMENS COMPENSATION	241.02	.00	.00
0252118	0260	310E	WORKMENS COMPENSATION	.00	390.80	.00
0252118	0260	310F	WORKMENS COMPENSATION	.00	.00	371.00
0252118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	2,603.26	.00	.00
0252118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	16,125.62	.00	.00
0252118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	924.06	.00
0252118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	16,500.00
0252118	0295	310C	FED FUNDED LIFE INS BENEFITS	3.53	.00	.00
0252118	0295	310D	FED FUNDED LIFE INS BENEFITS	21.47	1.93	.00
0252118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	29.47	.00
0252118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	.00	40.00
0252118	0296	310C	FED FUNDED STATE ADMIN FEE	29.26	.00	.00
0252118	0296	310D	FED FUNDED STATE ADMIN FEE	177.74	16.01	.00
0252118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	243.98	.00
0252118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0252118	0297	310D	FED FUNDED FLEX SPENDING ACCTS	.00	338.40	.00
0252118	0297	310E	FED FUNDED FLEX SPENDING ACCTS	.00	4,911.60	.00
0252118	0297	310F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	509.00
0252121	0221	337C	EMPLOYER FICA CONTRIBUTION	284.03	.00	.00
0252121	0221	337D	EMPLOYER FICA CONTRIBUTION	500.09	298.35	.00
0252121	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	631.21	.00
0252121	0221	337F	EMPLOYER FICA CONTRIBUTION	.00	.00	800.00
0252121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	123.23	.00	.00
0252121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	230.56	290.87	.00
0252121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	791.05	.00
0252121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	600.00
0252121	0231	337C	KTRS EMPLOYER CONTRIBUTION	646.44	.00	.00
0252121	0231	337D	KTRS EMPLOYER CONTRIBUTION	1,292.88	2,557.51	.00
0252121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	7,431.92	.00
0252121	0231	337F	KTRS EMPLOYER CONTRIBUTION	.00	.00	6,000.00
0252121	0232	337C	CERS EMPLOYER CONTRIBUTION	956.24	.00	.00
0252121	0232	337D	CERS EMPLOYER CONTRIBUTION	1,610.36	1,089.15	.00
0252121	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	2,314.28	.00
0252121	0232	337F	CERS EMPLOYER CONTRIBUTION	.00	.00	1,200.00
0252121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	63.54	95.29	.00
0252121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	34.15	.00
0252121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0252121	0260	337E	WORKMENS COMPENSATION	.00	317.26	.00
0252121	0260	337F	WORKMENS COMPENSATION	.00	.00	300.00
0252121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	.00	1,980.12	.00
0252121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	.00	4,620.28	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252121	0294	337F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	5,000.00
0252121	0295	337C	FED FUNDED LIFE INS BENEFITS	4.80	.00	.00
0252121	0295	337D	FED FUNDED LIFE INS BENEFITS	8.60	7.60	.00
0252121	0295	337E	FED FUNDED LIFE INS BENEFITS	.00	15.42	.00
0252121	0295	337F	FED FUNDED LIFE INS BENEFITS	.00	.00	15.00
0252121	0296	337C	FED FUNDED STATE ADMIN FEE	39.72	.00	.00
0252121	0296	337D	FED FUNDED STATE ADMIN FEE	71.17	62.91	.00
0252121	0296	337E	FED FUNDED STATE ADMIN FEE	.00	127.63	.00
0252121	0296	337F	FED FUNDED STATE ADMIN FEE	.00	.00	110.00
0252121	0297	337C	FED FUNDED FLEX SPENDING ACCTS	840.00	.00	.00
0252121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	1,505.00	805.00	.00
0252121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	.00	1,473.36	.00
0252121	0297	337F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	1,200.00
0352011	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	73.69	.00	.00
0352011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	72.52	.00
0352011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	80.00
0352011	0231	130D	KTRS EMPLOYER CONTRIBUTION	173.91	.00	.00
0352011	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	169.92	.00
0352011	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	.00	65.00
0352011	0253	130D	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0352011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	9.60	.00
0352011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0352011	0260	130D	WORKMENS COMPENSATION	29.02	.00	.00
0352011	0260	130E	WORKMENS COMPENSATION	.00	29.16	.00
0352011	0260	130F	WORKMENS COMPENSATION	.00	.00	25.00
0352118	0221	120D	EMPLOYER FICA CONTRIBUTION	477.28	19.10	.00
0352118	0221	120E	EMPLOYER FICA CONTRIBUTION	.00	611.75	.00
0352118	0221	120F	EMPLOYER FICA CONTRIBUTION	.00	.00	489.00
0352118	0221	310C	EMPLOYER FICA CONTRIBUTION	460.30	.00	.00
0352118	0221	310D	EMPLOYER FICA CONTRIBUTION	1,123.18	.00	.00
0352118	0221	310F	EMPLOYER FICA CONTRIBUTION	.00	.00	3,260.00
0352118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	26.99	.00	.00
0352118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION	.00	31.86	.00
0352118	0222	10LD	EMPLOYER MEDICARE CONTRIBUTION	551.31	.00	.00
0352118	0222	10LE	EMPLOYER MEDICARE CONTRIBUTION	.00	596.83	.00
0352118	0222	10LF	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	662.00
0352118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	46.40	.00	.00
0352118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	132.68	53.19	.00
0352118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	155.13	.00
0352118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	225.00
0352118	0222	142D	EMPLOYER MEDICARE CONTRIBUTION	15.49	.00	.00
0352118	0222	182D	EMPLOYER MEDICARE CONTRIBUTION	527.91	-2.58	.00
0352118	0222	182E	EMPLOYER MEDICARE CONTRIBUTION	.00	550.28	.00
0352118	0222	182F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	541.00
0352118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	657.91	.00	.00
0352118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	1,234.42	331.74	.00
0352118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	1,860.73	.00
0352118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,750.00
0352118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	55.81	.00	.00
0352118	0231	10EE	KTRS EMPLOYER CONTRIBUTION	.00	65.87	.00
0352118	0231	10LD	KTRS EMPLOYER CONTRIBUTION	997.32	.00	.00
0352118	0231	10LE	KTRS EMPLOYER CONTRIBUTION	.00	1,285.85	.00
0352118	0231	10LF	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,369.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0231	120C	KTRS EMPLOYER CONTRIBUTION	96.00	.00	.00
0352118	0231	120D	KTRS EMPLOYER CONTRIBUTION	48.00	100.80	.00
0352118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	27.60	.00
0352118	0231	120F	KTRS EMPLOYER CONTRIBUTION	.00	.00	145.00
0352118	0231	142D	KTRS EMPLOYER CONTRIBUTION	32.04	.00	.00
0352118	0231	182D	KTRS EMPLOYER CONTRIBUTION	933.53	-6.13	.00
0352118	0231	182E	KTRS EMPLOYER CONTRIBUTION	.00	1,230.33	.00
0352118	0231	182F	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,120.00
0352118	0231	310C	KTRS EMPLOYER CONTRIBUTION	7,541.32	.00	.00
0352118	0231	310D	KTRS EMPLOYER CONTRIBUTION	11,385.02	4,013.27	.00
0352118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	22,350.18	.00
0352118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	.00	10,500.00
0352118	0232	120D	CERS EMPLOYER CONTRIBUTION	1,509.18	66.18	.00
0352118	0232	120E	CERS EMPLOYER CONTRIBUTION	.00	2,151.72	.00
0352118	0232	120F	CERS EMPLOYER CONTRIBUTION	.00	.00	1,250.00
0352118	0232	310C	CERS EMPLOYER CONTRIBUTION	1,595.32	.00	.00
0352118	0232	310D	CERS EMPLOYER CONTRIBUTION	3,467.75	.00	.00
0352118	0232	310F	CERS EMPLOYER CONTRIBUTION	.00	.00	4,687.00
0352118	0253	10LD	KSBA UNEMPLOYMENT INSURANCE	66.97	.00	.00
0352118	0253	10LE	KSBA UNEMPLOYMENT INSURANCE	.00	66.56	.00
0352118	0253	10LF	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0352118	0253	120D	KSBA UNEMPLOYMENT INSURANCE	58.07	.00	.00
0352118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	.00	88.49	.00
0352118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	100.00
0352118	0253	142D	KSBA UNEMPLOYMENT INSURANCE	4.51	.00	.00
0352118	0253	182D	KSBA UNEMPLOYMENT INSURANCE	60.48	.00	.00
0352118	0253	182E	KSBA UNEMPLOYMENT INSURANCE	.00	101.48	.00
0352118	0253	182F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0352118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	15.05	.00	.00
0352118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	264.73	.00	.00
0352118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	253.12	.00
0352118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	290.00
0352118	0260	10LD	WORKMENS COMPENSATION	201.23	.00	.00
0352118	0260	10LE	WORKMENS COMPENSATION	.00	173.55	.00
0352118	0260	10LF	WORKMENS COMPENSATION	.00	.00	159.00
0352118	0260	120F	WORKMENS COMPENSATION	.00	.00	25.00
0352118	0260	182D	WORKMENS COMPENSATION	145.85	.00	.00
0352118	0260	182E	WORKMENS COMPENSATION	.00	146.04	.00
0352118	0260	182F	WORKMENS COMPENSATION	.00	.00	130.00
0352118	0260	310D	WORKMENS COMPENSATION	429.02	.00	.00
0352118	0260	310E	WORKMENS COMPENSATION	.00	614.40	.00
0352118	0260	310F	WORKMENS COMPENSATION	.00	.00	626.00
0352118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	11,069.69	.00	.00
0352118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	17,013.63	5,982.92	.00
0352118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	31,107.58	.00
0352118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	21,000.00
0352118	0295	310C	FED FUNDED LIFE INS BENEFITS	15.85	.00	.00
0352118	0295	310D	FED FUNDED LIFE INS BENEFITS	28.15	7.61	.00
0352118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	36.77	.00
0352118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	.00	160.00
0352118	0296	310C	FED FUNDED STATE ADMIN FEE	131.24	.00	.00
0352118	0296	310D	FED FUNDED STATE ADMIN FEE	233.08	63.02	.00
0352118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	304.44	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	.00	300.00
0352118	0297	310C	FED FUNDED FLEX SPENDING ACCTS	700.00	.00	.00
0352118	0297	310D	FED FUNDED FLEX SPENDING ACCTS	1,400.00	.00	.00
0352118	0297	310F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	500.00
0352121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	582.47	.00	.00
0352121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	1,020.88	229.19	.00
0352121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	711.02	.00
0352121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,800.00
0352121	0231	337C	KTRS EMPLOYER CONTRIBUTION	6,776.00	.00	.00
0352121	0231	337D	KTRS EMPLOYER CONTRIBUTION	11,858.00	2,666.69	.00
0352121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	8,272.71	.00
0352121	0231	337F	KTRS EMPLOYER CONTRIBUTION	.00	.00	15,000.00
0352121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	130.09	62.52	.00
0352121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	17.82	.00
0352121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0352121	0260	337D	WORKMENS COMPENSATION	373.54	.00	.00
0352121	0260	337E	WORKMENS COMPENSATION	.00	262.07	.00
0352121	0260	337F	WORKMENS COMPENSATION	.00	.00	375.00
0352121	0294	337C	FED FUNDED HEALTH CARE BENEFIT	5,232.96	.00	.00
0352121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	9,228.72	2,640.16	.00
0352121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	.00	4,620.28	.00
0352121	0294	337F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	14,395.00
0352121	0295	337C	FED FUNDED LIFE INS BENEFITS	8.80	.00	.00
0352121	0295	337D	FED FUNDED LIFE INS BENEFITS	15.40	4.60	.00
0352121	0295	337E	FED FUNDED LIFE INS BENEFITS	.00	8.40	.00
0352121	0295	337F	FED FUNDED LIFE INS BENEFITS	.00	.00	25.00
0352121	0296	337C	FED FUNDED STATE ADMIN FEE	72.88	.00	.00
0352121	0296	337D	FED FUNDED STATE ADMIN FEE	127.54	38.10	.00
0352121	0296	337E	FED FUNDED STATE ADMIN FEE	.00	69.58	.00
0352121	0296	337F	FED FUNDED STATE ADMIN FEE	.00	.00	195.00
0352121	0297	337C	FED FUNDED FLEX SPENDING ACCTS	140.00	.00	.00
0352121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	245.00	105.00	.00
0352121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	.00	245.00	.00
0352121	0297	337F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	600.00
0452011	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	73.69	.00	.00
0452011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	72.52	.00
0452011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	80.00
0452011	0231	130D	KTRS EMPLOYER CONTRIBUTION	173.91	.00	.00
0452011	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	169.92	.00
0452011	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	.00	65.00
0452011	0253	130D	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0452011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	9.60	.00
0452011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0452011	0260	130D	WORKMENS COMPENSATION	29.02	.00	.00
0452011	0260	130E	WORKMENS COMPENSATION	.00	29.16	.00
0452011	0260	130F	WORKMENS COMPENSATION	.00	.00	25.00
0452118	0221	120D	EMPLOYER FICA CONTRIBUTION	320.59	.00	.00
0452118	0221	120E	EMPLOYER FICA CONTRIBUTION	.00	9.13	.00
0452118	0221	120F	EMPLOYER FICA CONTRIBUTION	.00	.00	355.00
0452118	0221	310C	EMPLOYER FICA CONTRIBUTION	95.52	.00	.00
0452118	0221	310D	EMPLOYER FICA CONTRIBUTION	390.51	63.68	.00
0452118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	318.40	.00
0452118	0221	310F	EMPLOYER FICA CONTRIBUTION	.00	.00	300.00

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SPECIAL REVENUE FUND (2)					PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	26.76	.00	.00	
0452118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION	.00	19.92	.00	
0452118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	78.75	.00	.00	
0452118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	30.84	.00	
0452118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	90.00	
0452118	0222	182D	EMPLOYER MEDICARE CONTRIBUTION	642.38	.00	.00	
0452118	0222	182E	EMPLOYER MEDICARE CONTRIBUTION	.00	613.50	.00	
0452118	0222	182F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	678.00	
0452118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	417.31	.00	.00	
0452118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	670.80	282.97	.00	
0452118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	1,114.40	.00	
0452118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	750.00	
0452118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	55.38	.00	.00	
0452118	0231	10EE	KTRS EMPLOYER CONTRIBUTION	.00	41.21	.00	
0452118	0231	120D	KTRS EMPLOYER CONTRIBUTION	8.40	.00	.00	
0452118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	63.60	.00	
0452118	0231	120F	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00	
0452118	0231	182D	KTRS EMPLOYER CONTRIBUTION	1,399.20	.00	.00	
0452118	0231	182E	KTRS EMPLOYER CONTRIBUTION	.00	1,325.02	.00	
0452118	0231	182F	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,402.00	
0452118	0231	310C	KTRS EMPLOYER CONTRIBUTION	4,507.51	.00	.00	
0452118	0231	310D	KTRS EMPLOYER CONTRIBUTION	6,604.14	3,038.53	.00	
0452118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	11,949.09	.00	
0452118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	.00	5,500.00	
0452118	0232	120D	CERS EMPLOYER CONTRIBUTION	991.69	.00	.00	
0452118	0232	120E	CERS EMPLOYER CONTRIBUTION	.00	31.61	.00	
0452118	0232	120F	CERS EMPLOYER CONTRIBUTION	.00	.00	1,000.00	
0452118	0232	310C	CERS EMPLOYER CONTRIBUTION	295.47	.00	.00	
0452118	0232	310D	CERS EMPLOYER CONTRIBUTION	1,146.51	220.60	.00	
0452118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	1,103.00	.00	
0452118	0232	310F	CERS EMPLOYER CONTRIBUTION	.00	.00	3,500.00	
0452118	0253	120D	KSBA UNEMPLOYMENT INSURANCE	51.67	.00	.00	
0452118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	.00	2.18	.00	
0452118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00	
0452118	0253	182D	KSBA UNEMPLOYMENT INSURANCE	60.50	.00	.00	
0452118	0253	182E	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00	
0452118	0253	182F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	65.00	
0452118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	19.32	.00	.00	
0452118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	119.38	69.46	.00	
0452118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	139.76	.00	
0452118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00	
0452118	0260	182D	WORKMENS COMPENSATION	218.72	.00	.00	
0452118	0260	182E	WORKMENS COMPENSATION	.00	215.93	.00	
0452118	0260	182F	WORKMENS COMPENSATION	.00	.00	195.00	
0452118	0260	310D	WORKMENS COMPENSATION	199.90	.00	.00	
0452118	0260	310E	WORKMENS COMPENSATION	.00	336.08	.00	
0452118	0260	310F	WORKMENS COMPENSATION	.00	.00	303.00	
0452118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	3,728.48	.00	.00	
0452118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	5,470.64	2,951.03	.00	
0452118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	11,529.19	.00	
0452118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	13,500.00	
0452118	0295	310C	FED FUNDED LIFE INS BENEFITS	5.70	.00	.00	
0452118	0295	310D	FED FUNDED LIFE INS BENEFITS	8.30	4.53	.00	

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	17.99	.00
0452118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	.00	40.00
0452118	0296	310C	FED FUNDED STATE ADMIN FEE	47.20	.00	.00
0452118	0296	310D	FED FUNDED STATE ADMIN FEE	68.72	37.51	.00
0452118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	148.96	.00
0452118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	.00	90.00
0452118	0297	310F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	100.00
0452121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	626.47	.00	.00
0452121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	933.04	275.52	.00
0452121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	615.33	.00
0452121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	800.00
0452121	0231	337C	KTRS EMPLOYER CONTRIBUTION	6,735.89	.00	.00
0452121	0231	337D	KTRS EMPLOYER CONTRIBUTION	10,962.33	3,417.34	.00
0452121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	7,632.55	.00
0452121	0231	337F	KTRS EMPLOYER CONTRIBUTION	.00	.00	10,000.00
0452121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	132.00	70.41	.00
0452121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	10.69	.00
0452121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0452121	0260	337D	WORKMENS COMPENSATION	225.04	.00	.00
0452121	0260	337E	WORKMENS COMPENSATION	.00	268.67	.00
0452121	0260	337F	WORKMENS COMPENSATION	.00	.00	315.00
0452121	0294	337C	FED FUNDED HEALTH CARE BENEFIT	6,121.24	.00	.00
0452121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	8,987.62	2,876.48	.00
0452121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	.00	5,033.84	.00
0452121	0294	337F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	4,580.00
0452121	0295	337C	FED FUNDED LIFE INS BENEFITS	9.80	.00	.00
0452121	0295	337D	FED FUNDED LIFE INS BENEFITS	14.40	4.60	.00
0452121	0295	337E	FED FUNDED LIFE INS BENEFITS	.00	8.40	.00
0452121	0295	337F	FED FUNDED LIFE INS BENEFITS	.00	.00	3.00
0452121	0296	337C	FED FUNDED STATE ADMIN FEE	81.16	.00	.00
0452121	0296	337D	FED FUNDED STATE ADMIN FEE	119.26	38.10	.00
0452121	0296	337E	FED FUNDED STATE ADMIN FEE	.00	69.58	.00
0452121	0296	337F	FED FUNDED STATE ADMIN FEE	.00	.00	30.00
0452121	0297	337C	FED FUNDED FLEX SPENDING ACCTS	140.00	.00	.00
0452121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	245.00	105.00	.00
0452121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	.00	245.00	.00
0452121	0297	337F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	600.00
0552011	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	73.68	.00	.00
0552011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	72.52	.00
0552011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	80.00
0552011	0231	130D	KTRS EMPLOYER CONTRIBUTION	173.73	.00	.00
0552011	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	169.92	.00
0552011	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	.00	65.00
0552011	0253	130D	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0552011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	9.60	.00
0552011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0552011	0260	130D	WORKMENS COMPENSATION	29.02	.00	.00
0552011	0260	130E	WORKMENS COMPENSATION	.00	29.16	.00
0552011	0260	130F	WORKMENS COMPENSATION	.00	.00	25.00
0552118	0221	120C	EMPLOYER FICA CONTRIBUTION	32.12	.00	.00
0552118	0221	120D	EMPLOYER FICA CONTRIBUTION	383.38	.00	.00
0552118	0221	120E	EMPLOYER FICA CONTRIBUTION	.00	512.45	.00
0552118	0221	120F	EMPLOYER FICA CONTRIBUTION	.00	.00	650.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
0552118	0221	310C	EMPLOYER FICA CONTRIBUTION	194.81	.00	.00
0552118	0221	310D	EMPLOYER FICA CONTRIBUTION	238.38	114.87	.00
0552118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	354.94	.00
0552118	0221	310F	EMPLOYER FICA CONTRIBUTION	.00	.00	575.00
0552118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	28.43	.00	.00
0552118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION	.00	23.24	.00
0552118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	7.51	.00	.00
0552118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	135.53	.00	.00
0552118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	179.32	.00
0552118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	250.00
0552118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	679.79	.00	.00
0552118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	592.04	294.56	.00
0552118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	1,197.95	.00
0552118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,500.00
0552118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	58.79	.00	.00
0552118	0231	10EE	KTRS EMPLOYER CONTRIBUTION	.00	48.05	.00
0552118	0231	120D	KTRS EMPLOYER CONTRIBUTION	101.70	.00	.00
0552118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	130.80	.00
0552118	0231	120F	KTRS EMPLOYER CONTRIBUTION	.00	.00	45.00
0552118	0231	310C	KTRS EMPLOYER CONTRIBUTION	7,411.19	.00	.00
0552118	0231	310D	KTRS EMPLOYER CONTRIBUTION	6,351.78	3,156.72	.00
0552118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	13,470.43	.00
0552118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	.00	11,500.00
0552118	0232	120C	CERS EMPLOYER CONTRIBUTION	103.99	.00	.00
0552118	0232	120D	CERS EMPLOYER CONTRIBUTION	1,227.71	.00	.00
0552118	0232	120E	CERS EMPLOYER CONTRIBUTION	.00	1,775.24	.00
0552118	0232	120F	CERS EMPLOYER CONTRIBUTION	.00	.00	1,900.00
0552118	0232	310C	CERS EMPLOYER CONTRIBUTION	630.33	.00	.00
0552118	0232	310D	CERS EMPLOYER CONTRIBUTION	755.71	398.01	.00
0552118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	1,215.50	.00
0552118	0232	310F	CERS EMPLOYER CONTRIBUTION	.00	.00	2,500.00
0552118	0253	120C	KSBA UNEMPLOYMENT INSURANCE	.95	.00	.00
0552118	0253	120D	KSBA UNEMPLOYMENT INSURANCE	37.16	.00	.00
0552118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	.00	32.04	.00
0552118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	45.00
0552118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	97.07	.00	.00
0552118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	68.23	62.60	.00
0552118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	216.89	.00
0552118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	360.00
0552118	0260	120D	WORKMENS COMPENSATION	25.45	.00	.00
0552118	0260	120E	WORKMENS COMPENSATION	.00	27.50	.00
0552118	0260	120F	WORKMENS COMPENSATION	.00	.00	25.00
0552118	0260	310D	WORKMENS COMPENSATION	356.65	.00	.00
0552118	0260	310E	WORKMENS COMPENSATION	.00	420.39	.00
0552118	0260	310F	WORKMENS COMPENSATION	.00	.00	500.00
0552118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	6,364.06	.00	.00
0552118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	5,421.90	4,156.80	.00
0552118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	17,258.92	.00
0552118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	24,240.00
0552118	0295	310C	FED FUNDED LIFE INS BENEFITS	15.94	.00	.00
0552118	0295	310D	FED FUNDED LIFE INS BENEFITS	12.56	7.50	.00
0552118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	26.00	.00
0552118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	.00	70.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552118	0296	310C	FED FUNDED STATE ADMIN FEE	131.94	.00	.00
0552118	0296	310D	FED FUNDED STATE ADMIN FEE	104.04	62.10	.00
0552118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	215.28	.00
0552118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	.00	180.00
0552118	0297	310C	FED FUNDED FLEX SPENDING ACCTS	1,213.67	.00	.00
0552118	0297	310D	FED FUNDED FLEX SPENDING ACCTS	886.33	262.50	.00
0552118	0297	310E	FED FUNDED FLEX SPENDING ACCTS	.00	700.00	.00
0552118	0297	310F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	75.00
0552121	0221	337C	EMPLOYER FICA CONTRIBUTION	286.64	.00	.00
0552121	0221	337D	EMPLOYER FICA CONTRIBUTION	493.84	.00	.00
0552121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	383.69	.00	.00
0552121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	526.74	316.89	.00
0552121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	740.29	.00
0552121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,000.00
0552121	0231	337C	KTRS EMPLOYER CONTRIBUTION	3,532.79	.00	.00
0552121	0231	337D	KTRS EMPLOYER CONTRIBUTION	4,594.89	2,886.52	.00
0552121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	6,664.00	.00
0552121	0231	337F	KTRS EMPLOYER CONTRIBUTION	.00	.00	9,000.00
0552121	0232	337C	CERS EMPLOYER CONTRIBUTION	915.52	.00	.00
0552121	0232	337D	CERS EMPLOYER CONTRIBUTION	1,587.07	.00	.00
0552121	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	.00	1,200.00
0552121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	132.00	119.55	.00
0552121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	3.61	.00
0552121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0552121	0260	337D	WORKMENS COMPENSATION	181.34	.00	.00
0552121	0260	337E	WORKMENS COMPENSATION	.00	220.06	.00
0552121	0260	337F	WORKMENS COMPENSATION	.00	.00	500.00
0552121	0294	337C	FED FUNDED HEALTH CARE BENEFIT	2,602.80	.00	.00
0552121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	4,590.30	.00	.00
0552121	0295	337C	FED FUNDED LIFE INS BENEFITS	9.80	.00	.00
0552121	0295	337D	FED FUNDED LIFE INS BENEFITS	14.40	6.31	.00
0552121	0295	337E	FED FUNDED LIFE INS BENEFITS	.00	12.40	.00
0552121	0295	337F	FED FUNDED LIFE INS BENEFITS	.00	.00	25.00
0552121	0296	337C	FED FUNDED STATE ADMIN FEE	81.16	.00	.00
0552121	0296	337D	FED FUNDED STATE ADMIN FEE	119.26	52.22	.00
0552121	0296	337E	FED FUNDED STATE ADMIN FEE	.00	102.70	.00
0552121	0296	337F	FED FUNDED STATE ADMIN FEE	.00	.00	195.00
0552121	0297	337C	FED FUNDED FLEX SPENDING ACCTS	1,015.00	.00	.00
0552121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	1,295.00	1,103.53	.00
0552121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	.00	2,170.00	.00
0552121	0297	337F	FED FUNDED FLEX SPENDING ACCTS	.00	.00	1,200.00
0552144	0221	348F	EMPLOYER FICA CONTRIBUTION	.00	.00	40.00
0552144	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	2.18	.00
0552144	0222	348F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	5.00
0552144	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	24.16	.00
0552144	0231	348F	KTRS EMPLOYER CONTRIBUTION	.00	.00	13.00
0552144	0232	348F	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0552144	0253	348F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00
0552144	0260	348F	WORKMENS COMPENSATION	.00	.00	2.00
0752118	0221	135C	EMPLOYER FICA CONTRIBUTION	288.41	.00	.00
0752118	0221	135D	EMPLOYER FICA CONTRIBUTION	3,326.28	.00	.00
0752118	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	5,391.97	.00
0752118	0221	135F	EMPLOYER FICA CONTRIBUTION	.00	.00	6,235.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752118	0221	17PE	EMPLOYER FICA CONTRIBUTION	.00	935.40	.00
0752118	0221	17PF	EMPLOYER FICA CONTRIBUTION	.00	.00	2,000.00
0752118	0221	310D	EMPLOYER FICA CONTRIBUTION	266.75	.00	.00
0752118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	11.59	.00	.00
0752118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION	.00	4.43	.00
0752118	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	179.92	.00	.00
0752118	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	2,157.90	110.83	.00
0752118	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	2,660.13	.00
0752118	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,758.00
0752118	0222	17PC	EMPLOYER MEDICARE CONTRIBUTION	55.93	.00	.00
0752118	0222	17PD	EMPLOYER MEDICARE CONTRIBUTION	849.80	47.33	.00
0752118	0222	17PE	EMPLOYER MEDICARE CONTRIBUTION	.00	1,366.34	.00
0752118	0222	17PF	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,800.00
0752118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	38.39	.00	.00
0752118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	656.81	.00	.00
0752118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	856.92	.00
0752118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	23.99	.00	.00
0752118	0231	10EE	KTRS EMPLOYER CONTRIBUTION	.00	9.17	.00
0752118	0231	135C	KTRS EMPLOYER CONTRIBUTION	249.90	.00	.00
0752118	0231	135D	KTRS EMPLOYER CONTRIBUTION	3,191.94	255.48	.00
0752118	0231	135E	KTRS EMPLOYER CONTRIBUTION	.00	3,114.63	.00
0752118	0231	135F	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,685.00
0752118	0231	17PC	KTRS EMPLOYER CONTRIBUTION	115.72	.00	.00
0752118	0231	17PD	KTRS EMPLOYER CONTRIBUTION	1,858.26	97.92	.00
0752118	0231	17PE	KTRS EMPLOYER CONTRIBUTION	.00	4,420.09	.00
0752118	0231	17PF	KTRS EMPLOYER CONTRIBUTION	.00	.00	9,000.00
0752118	0231	310C	KTRS EMPLOYER CONTRIBUTION	492.76	.00	.00
0752118	0231	310D	KTRS EMPLOYER CONTRIBUTION	7,548.21	.00	.00
0752118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	9,707.37	.00
0752118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	.00	4,500.00
0752118	0232	135C	CERS EMPLOYER CONTRIBUTION	1,206.90	.00	.00
0752118	0232	135D	CERS EMPLOYER CONTRIBUTION	13,749.38	.00	.00
0752118	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	24,989.50	.00
0752118	0232	135F	CERS EMPLOYER CONTRIBUTION	.00	.00	19,855.00
0752118	0232	17PE	CERS EMPLOYER CONTRIBUTION	.00	3,769.67	.00
0752118	0232	17PF	CERS EMPLOYER CONTRIBUTION	.00	.00	5,100.00
0752118	0232	310D	CERS EMPLOYER CONTRIBUTION	830.62	.00	.00
0752118	0253	135D	KSBA UNEMPLOYMENT INSURANCE	412.13	.00	.00
0752118	0253	135E	KSBA UNEMPLOYMENT INSURANCE	.00	622.78	.00
0752118	0253	135F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	450.00
0752118	0253	17PD	KSBA UNEMPLOYMENT INSURANCE	62.25	.00	.00
0752118	0253	17PE	KSBA UNEMPLOYMENT INSURANCE	.00	216.82	.00
0752118	0253	17PF	KSBA UNEMPLOYMENT INSURANCE	.00	.00	240.00
0752118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	129.54	.00	.00
0752118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	129.25	.00
0752118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	100.00
0752118	0260	135C	WORKMENS COMPENSATION	674.69	.00	.00
0752118	0260	135E	WORKMENS COMPENSATION	.00	945.63	.00
0752118	0260	135F	WORKMENS COMPENSATION	.00	.00	88.00
0752118	0260	17PC	WORKMENS COMPENSATION	214.75	.00	.00
0752118	0260	310D	WORKMENS COMPENSATION	223.20	.00	.00
0752118	0260	310E	WORKMENS COMPENSATION	.00	215.57	.00
0752118	0260	310F	WORKMENS COMPENSATION	.00	.00	200.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	680.53	.00	.00
0752118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	9,297.72	.00	.00
0752118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	8,596.74	.00
0752118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	12,500.00
0752118	0295	310C	FED FUNDED LIFE INS BENEFITS	.61	.00	.00
0752118	0295	310D	FED FUNDED LIFE INS BENEFITS	8.71	.00	.00
0752118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	13.57	.00
0752118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	.00	75.00
0752118	0296	310C	FED FUNDED STATE ADMIN FEE	5.05	.00	.00
0752118	0296	310D	FED FUNDED STATE ADMIN FEE	72.17	.00	.00
0752118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	112.36	.00
0752118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0752121	0221	343D	EMPLOYER FICA CONTRIBUTION	139.57	.00	.00
0752121	0222	343C	EMPLOYER MEDICARE CONTRIBUTION	54.64	.00	.00
0752121	0222	343D	EMPLOYER MEDICARE CONTRIBUTION	634.73	.00	.00
0752121	0222	343E	EMPLOYER MEDICARE CONTRIBUTION	.00	588.61	.00
0752121	0222	343F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	700.00
0752121	0231	343C	KTRS EMPLOYER CONTRIBUTION	661.46	.00	.00
0752121	0231	343D	KTRS EMPLOYER CONTRIBUTION	7,333.08	.00	.00
0752121	0231	343E	KTRS EMPLOYER CONTRIBUTION	.00	7,338.32	.00
0752121	0231	343F	KTRS EMPLOYER CONTRIBUTION	.00	.00	7,000.00
0752121	0253	343D	KSBA UNEMPLOYMENT INSURANCE	75.31	.00	.00
0752121	0253	343E	KSBA UNEMPLOYMENT INSURANCE	.00	48.00	.00
0752121	0253	343F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	80.00
0752121	0260	343D	WORKMENS COMPENSATION	192.81	.00	.00
0752121	0260	343E	WORKMENS COMPENSATION	.00	214.73	.00
0752121	0260	343F	WORKMENS COMPENSATION	.00	.00	240.00
0752121	0294	343C	FED FUNDED HEALTH CARE BENEFIT	1,044.19	.00	.00
0752121	0294	343D	FED FUNDED HEALTH CARE BENEFIT	7,717.43	.00	.00
0752121	0294	343E	FED FUNDED HEALTH CARE BENEFIT	.00	9,321.75	.00
0752121	0294	343F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	8,000.00
0752121	0295	343C	FED FUNDED LIFE INS BENEFITS	1.32	.00	.00
0752121	0295	343D	FED FUNDED LIFE INS BENEFITS	9.32	.00	.00
0752121	0295	343E	FED FUNDED LIFE INS BENEFITS	.00	9.30	.00
0752121	0295	343F	FED FUNDED LIFE INS BENEFITS	.00	.00	10.00
0752121	0296	343C	FED FUNDED STATE ADMIN FEE	10.92	.00	.00
0752121	0296	343D	FED FUNDED STATE ADMIN FEE	77.11	.00	.00
0752121	0296	343E	FED FUNDED STATE ADMIN FEE	.00	77.19	.00
0752121	0296	343F	FED FUNDED STATE ADMIN FEE	.00	.00	80.00
0752918	0222	655C	EMPLOYER MEDICARE CONTRIBUTION	129.05	.00	.00
0752918	0222	655D	EMPLOYER MEDICARE CONTRIBUTION	1,411.29	.00	.00
0752918	0222	655E	EMPLOYER MEDICARE CONTRIBUTION	.00	1,383.02	.00
0752918	0222	655F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,375.00
0752918	0231	655C	KTRS EMPLOYER CONTRIBUTION	1,523.08	.00	.00
0752918	0231	655D	KTRS EMPLOYER CONTRIBUTION	16,830.41	.00	.00
0752918	0231	655E	KTRS EMPLOYER CONTRIBUTION	.00	17,043.97	.00
0752918	0231	655F	KTRS EMPLOYER CONTRIBUTION	.00	.00	20,000.00
0752918	0253	655D	KSBA UNEMPLOYMENT INSURANCE	129.00	.00	.00
0752918	0253	655E	KSBA UNEMPLOYMENT INSURANCE	.00	152.93	.00
0752918	0253	655F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	150.00
0752918	0260	655D	WORKMENS COMPENSATION	460.40	.00	.00
0752918	0260	655E	WORKMENS COMPENSATION	.00	503.30	.00
0752918	0260	655F	WORKMENS COMPENSATION	.00	.00	1,000.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752918	0294	655C	FED FUNDED HEALTH CARE BENEFIT	1,487.40	.00	.00
0752918	0294	655D	FED FUNDED HEALTH CARE BENEFIT	16,890.81	.00	.00
0752918	0294	655E	FED FUNDED HEALTH CARE BENEFIT	.00	24,015.30	.00
0752918	0294	655F	FED FUNDED HEALTH CARE BENEFIT	.00	.00	15,125.00
0752918	0295	655C	FED FUNDED LIFE INS BENEFITS	2.07	.00	.00
0752918	0295	655D	FED FUNDED LIFE INS BENEFITS	23.04	.00	.00
0752918	0295	655E	FED FUNDED LIFE INS BENEFITS	.00	24.00	.00
0752918	0295	655F	FED FUNDED LIFE INS BENEFITS	.00	.00	28.00
0752918	0296	655C	FED FUNDED STATE ADMIN FEE	17.15	.00	.00
0752918	0296	655D	FED FUNDED STATE ADMIN FEE	190.78	.00	.00
0752918	0296	655E	FED FUNDED STATE ADMIN FEE	.00	198.60	.00
0752918	0296	655F	FED FUNDED STATE ADMIN FEE	.00	.00	200.00
0952198	0221	103DD	EMPLOYER FICA CONTRIBUTION	1,024.21	.00	.00
0952198	0221	103ED	EMPLOYER FICA CONTRIBUTION	.00	595.07	.00
0952198	0221	103EJ	EMPLOYER FICA CONTRIBUTION	.00	10.19	.00
0952198	0221	103FD	EMPLOYER FICA CONTRIBUTION	.00	.00	950.00
0952198	0221	103FJ	EMPLOYER FICA CONTRIBUTION	.00	.00	115.00
0952198	0222	103DD	EMPLOYER MEDICARE CONTRIBUTION	621.55	.00	.00
0952198	0222	103DJ	EMPLOYER MEDICARE CONTRIBUTION	942.32	.00	.00
0952198	0222	103ED	EMPLOYER MEDICARE CONTRIBUTION	.00	175.86	.00
0952198	0222	103EJ	EMPLOYER MEDICARE CONTRIBUTION	.00	943.94	.00
0952198	0222	103FD	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	225.00
0952198	0222	103FJ	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	995.36
0952198	0231	103DD	KTRS EMPLOYER CONTRIBUTION	1,400.69	.00	.00
0952198	0231	103DJ	KTRS EMPLOYER CONTRIBUTION	2,107.81	.00	.00
0952198	0231	103ED	KTRS EMPLOYER CONTRIBUTION	.00	75.90	.00
0952198	0231	103EJ	KTRS EMPLOYER CONTRIBUTION	.00	2,101.68	.00
0952198	0231	103FD	KTRS EMPLOYER CONTRIBUTION	.00	.00	500.00
0952198	0231	103FJ	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,049.03
0952198	0232	103DD	CERS EMPLOYER CONTRIBUTION	3,177.10	.00	.00
0952198	0232	103ED	CERS EMPLOYER CONTRIBUTION	.00	2,274.63	.00
0952198	0232	103EJ	CERS EMPLOYER CONTRIBUTION	.00	35.30	.00
0952198	0232	103FD	CERS EMPLOYER CONTRIBUTION	.00	.00	3,386.99
0952198	0232	103FJ	CERS EMPLOYER CONTRIBUTION	.00	.00	95.00
0952198	0253	103DD	KSBA UNEMPLOYMENT INSURANCE	170.35	.00	.00
0952198	0253	103DJ	KSBA UNEMPLOYMENT INSURANCE	119.98	.00	.00
0952198	0253	103ED	KSBA UNEMPLOYMENT INSURANCE	.00	46.48	.00
0952198	0253	103EJ	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0952198	0253	103FD	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0952198	0253	103FJ	KSBA UNEMPLOYMENT INSURANCE	.00	.00	84.00
0952198	0260	103DD	WORKMENS COMPENSATION	120.05	.00	.00
0952198	0260	103DJ	WORKMENS COMPENSATION	281.30	.00	.00
0952198	0260	103ED	WORKMENS COMPENSATION	.00	51.43	.00
0952198	0260	103EJ	WORKMENS COMPENSATION	.00	278.90	.00
0952198	0260	103FD	WORKMENS COMPENSATION	.00	.00	49.27
0952198	0260	103FJ	WORKMENS COMPENSATION	.00	.00	239.05
TOTAL 0200 EMPLOYEE BENEFITS				555,194.62	593,396.99	561,205.55
0300 PURCHASED PROF AND TECH SERV						
0002011	0338	130E	REGISTRATION FEES	.00	225.00	.00
0002118	0322	401D	EDUCATION CONSULTAT	.00	2,305.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0322	401E	EDUCATION CONSULTAT	.00	2,250.00	.00
0002118	0335	310DM	OTHER PROFESSIONAL CONSULTANT	.00	3,000.00	.00
0002118	0335	552FT	OTHER PROFESSIONAL CONSULTANT	.00	.00	500.00
0002118	0338	310C	REGISTRATION FEES	5,679.26	.00	.00
0002118	0338	310D	REGISTRATION FEES	.00	8,863.80	.00
0002118	0338	350C	REGISTRATION FEES	.00	726.20	.00
0002118	0338	350D	REGISTRATION FEES	.00	285.00	.00
0002118	0338	401C	REGISTRATION FEES	2,235.00	.00	.00
0002118	0338	401D	REGISTRATION FEES	1,479.00	3,495.91	.00
0002118	0338	401E	REGISTRATION FEES	.00	1,783.00	.00
0002118	0338	401F	REGISTRATION FEES	.00	.00	1,960.00
0002118	0339	401C	OTH PROF TRAINING & DEV SVCS	5,760.00	.00	.00
0002118	0345	552D	MEDICAL SERVICES	.00	7,090.23	.00
0002118	0345	552ES	MEDICAL SERVICES	.00	4,159.77	.00
0002118	0345	552FS	MEDICAL SERVICES	.00	.00	15,000.00
0002118	0347	552D	SECURITY SERVICES	.00	11,851.02	.00
0002118	0347	552ES	SECURITY SERVICES	.00	9,836.22	.00
0002118	0347	552FS	SECURITY SERVICES	.00	.00	18,000.00
0002121	0322	337BP	EDUCATION CONSULTAT	2,337.50	.00	.00
0002121	0322	337C	EDUCATION CONSULTAT	2,892.50	.00	.00
0002121	0322	337CP	EDUCATION CONSULTAT	422.50	692.43	.00
0002121	0322	337D	EDUCATION CONSULTAT	6,174.50	1,352.54	.00
0002121	0338	337D	REGISTRATION FEES	495.00	250.00	.00
0002121	0338	337F	REGISTRATION FEES	.00	.00	1,300.00
0002121	0339	337F	OTH PROF TRAINING & DEV SVCS	.00	.00	14,000.00
0002121	0342	336F	AUDITING SERVICES	.00	.00	400.00
0002121	0349	0062	OTHER PROFESSIONAL SERVICES	-1,720.78	7,613.95	.00
0002121	0349	0081	OTHER PROFESSIONAL SERVICES	19,251.67	13,800.00	.00
0002121	0349	008D	OTHER PROFESSIONAL SERVICES	.00	3,767.75	31,662.39
0002121	0349	336C	OTHER PROFESSIONAL SERVICES	21,428.81	.00	.00
0002121	0349	336D	OTHER PROFESSIONAL SERVICES	17,323.44	16,562.59	.00
0002121	0349	336E	OTHER PROFESSIONAL SERVICES	.00	12,635.37	.00
0002121	0349	336F	OTHER PROFESSIONAL SERVICES	.00	.00	24,314.00
0002121	0349	337BP	OTHER PROFESSIONAL SERVICES	1,000.00	.00	.00
0002121	0349	337C	OTHER PROFESSIONAL SERVICES	3,550.00	.00	.00
0002121	0349	337CR	OTHER PROFESSIONAL SERVICES	.00	20,301.80	.00
0002121	0349	337D	OTHER PROFESSIONAL SERVICES	6,925.00	8,850.00	.00
0002121	0349	475AR	OTHER PROFESSIONAL SERVICES	6,250.00	.00	.00
0002121	0349A	0052	OTHER PROFESSIONAL SERVICES	550.00	675.00	.00
0202118	0322	120D	EDUCATION CONSULTAT	.00	1.09	.00
0202118	0338	310F	REGISTRATION FEES	.00	.00	1,100.00
0202140	0338	348D	REGISTRATION FEES	243.86	.00	.00
0202140	0338	348E	REGISTRATION FEES	.00	310.00	.00
0202140	0338	348F	REGISTRATION FEES	.00	.00	520.00
0202144	0338	348D	REGISTRATION FEES	650.00	.00	.00
0202144	0338	348E	REGISTRATION FEES	.00	762.88	.00
0202144	0338	348F	REGISTRATION FEES	.00	.00	520.00
0202145	0338	348D	REGISTRATION FEES	150.00	.00	.00
0202145	0338	348E	REGISTRATION FEES	.00	155.00	.00
0202145	0338	348F	REGISTRATION FEES	.00	.00	520.00
0202147	0338	348D	REGISTRATION FEES	210.00	.00	.00
0202147	0338	348E	REGISTRATION FEES	.00	215.00	.00
0202147	0338	348F	REGISTRATION FEES	.00	.00	167.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202154	0338	348D	REGISTRATION FEES	420.00	.00	.00
0202154	0338	348E	REGISTRATION FEES	.00	430.00	.00
0202154	0338	348F	REGISTRATION FEES	.00	.00	520.00
0202182	0338	348D	REGISTRATION FEES	125.00	.00	.00
0252118	0322	120D	EDUCATION CONSULTAT	.00	3,784.50	.00
0252118	0322	120E	EDUCATION CONSULTAT	.00	1,214.41	.00
0252118	0322	310C	EDUCATION CONSULTAT	453.26	.00	.00
0252118	0322	310D	EDUCATION CONSULTAT	3,146.74	.00	.00
0252118	0322	310F	EDUCATION CONSULTAT	.00	.00	2,700.00
0252118	0338	182F	REGISTRATION FEES	.00	.00	250.00
0252118	0338	310C	REGISTRATION FEES	192.00	.00	.00
0252118	0338	310D	REGISTRATION FEES	250.00	195.00	.00
0252118	0338	310F	REGISTRATION FEES	.00	.00	1,000.00
0352118	0322	120C	EDUCATION CONSULTAT	1,816.91	.00	.00
0352118	0322	120F	EDUCATION CONSULTAT	.00	.00	800.00
0352118	0322	310C	EDUCATION CONSULTAT	1,783.09	.00	.00
0352118	0322	310D	EDUCATION CONSULTAT	1,700.00	7,700.00	.00
0352118	0322	310F	EDUCATION CONSULTAT	.00	.00	500.00
0352118	0338	10LD	REGISTRATION FEES	2,700.00	22.26	.00
0352118	0338	10LE	REGISTRATION FEES	.00	1,967.74	.00
0352118	0338	10LF	REGISTRATION FEES	.00	.00	100.00
0352118	0338	182E	REGISTRATION FEES	.00	280.00	.00
0352118	0338	182F	REGISTRATION FEES	.00	.00	2,200.00
0352118	0338	310C	REGISTRATION FEES	4,630.00	.00	.00
0352118	0338	310D	REGISTRATION FEES	.00	150.00	.00
0352118	0338	310F	REGISTRATION FEES	.00	.00	400.00
0452118	0322	120C	EDUCATION CONSULTAT	500.00	.00	.00
0452118	0322	120D	EDUCATION CONSULTAT	3,666.09	.00	.00
0452118	0322	120F	EDUCATION CONSULTAT	.00	.00	800.00
0452118	0322	310C	EDUCATION CONSULTAT	3,100.00	.00	.00
0452118	0322	310D	EDUCATION CONSULTAT	33.91	5,000.00	.00
0452118	0322	310F	EDUCATION CONSULTAT	.00	.00	2,700.00
0452118	0338	182F	REGISTRATION FEES	.00	.00	250.00
0452118	0338	310C	REGISTRATION FEES	437.96	.00	.00
0452118	0338	310D	REGISTRATION FEES	.00	195.00	.00
0452118	0338	310F	REGISTRATION FEES	.00	.00	750.00
0552118	0322	120C	EDUCATION CONSULTAT	1,996.32	.00	.00
0552118	0322	120D	EDUCATION CONSULTAT	.00	3,887.10	.00
0552118	0322	120F	EDUCATION CONSULTAT	.00	.00	1,200.00
0552118	0322	310C	EDUCATION CONSULTAT	1,603.68	.00	.00
0552118	0322	310D	EDUCATION CONSULTAT	.00	1,112.90	.00
0552118	0322	310F	EDUCATION CONSULTAT	.00	.00	4,500.00
0552118	0338	310C	REGISTRATION FEES	100.78	.00	.00
0552118	0338	310F	REGISTRATION FEES	.00	.00	2,000.00
0552144	0338	348D	REGISTRATION FEES	210.00	.00	.00
0552144	0338	348E	REGISTRATION FEES	.00	215.00	.00
0552144	0338	348F	REGISTRATION FEES	.00	.00	350.00
0752118	0322	17PF	EDUCATION CONSULTAT	.00	.00	9,000.00
0752118	0338	135F	REGISTRATION FEES	.00	.00	1,000.00
0752118	0338	17PE	REGISTRATION FEES	.00	175.00	.00
0752118	0338	17PF	REGISTRATION FEES	.00	.00	560.00
0752121	0322	343C	EDUCATION CONSULTAT	50.00	.00	.00
0752121	0322	343D	EDUCATION CONSULTAT	145.00	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752918	0322	655D	EDUCATION CONSULTAT	585.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				132,933.00	170,145.46	141,543.39
0400 PURCHASED PROPERTY SERVICES						
0002121	0433	336C	EQUIP REPAIR/MAINT CONTRACTUAL	672.99	.00	.00
0002121	0433	336D	EQUIP REPAIR/MAINT CONTRACTUAL	602.50	431.82	.00
0002121	0433	336E	EQUIP REPAIR/MAINT CONTRACTUAL	.00	927.74	.00
0002121	0433	336F	EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	5,500.00
0002121	0433	337D	EQUIP REPAIR/MAINT CONTRACTUAL	390.00	795.00	.00
0002121	0435	336C	VEHICLE REPAIR & MAINT	15.00	.00	.00
0002121	0435	336D	VEHICLE REPAIR & MAINT	82.26	.00	.00
0002121	0435	336E	VEHICLE REPAIR & MAINT	.00	909.64	.00
0002121	0435	336F	VEHICLE REPAIR & MAINT	.00	.00	1,500.00
0202118	0450	006C	CONSTRUCTION SERVICES	25,000.00	.00	.00
0752118	0433	135F	EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	300.00
0952198	0444	313D	COPIER RENTAL	1,620.00	.00	.00
0952198	0444	313E	COPIER RENTAL	.00	1,620.00	.00
0952198	0444	313F	COPIER RENTAL	.00	.00	1,620.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				28,382.75	4,684.20	8,920.00
0500 OTHER PURCHASED SERVICES						
0002011	0580	130E	TRAVEL	.00	354.98	.00
0002118	0531	310D	POSTAGE & PO BOX RENT	196.72	.00	.00
0002118	0533	15FD	ON-LINE NETWORK	2,809.00	2,007.30	.00
0002118	0533	15FE	ON-LINE NETWORK	.00	1,178.70	.00
0002118	0533	15FF	ON-LINE NETWORK	.00	.00	6,500.00
0002118	0533	162C	ON-LINE NETWORK	5,892.00	.00	.00
0002118	0533	162D	ON-LINE NETWORK	.00	2,341.98	.00
0002118	0533	310D	ON-LINE NETWORK	.00	11,458.01	.00
0002118	0533	401D	ON-LINE NETWORK	49.50	.00	.00
0002118	0533	401F	ON-LINE NETWORK	.00	.00	800.00
0002118	0533	552FS	ON-LINE NETWORK	.00	.00	6,000.00
0002118	0580	310C	TRAVEL	11,663.56	.00	.00
0002118	0580	310D	TRAVEL	1,333.14	1,433.16	.00
0002118	0580	310E	TRAVEL	.00	8,559.95	.00
0002118	0580	310F	TRAVEL	.00	.00	3,337.48
0002118	0580	350C	TRAVEL	1,546.40	415.33	.00
0002118	0580	350D	TRAVEL	.00	922.12	.00
0002118	0580	401C	TRAVEL	4,173.22	.00	.00
0002118	0580	401D	TRAVEL	1,114.70	2,120.70	.00
0002118	0580	401F	TRAVEL	.00	.00	4,000.00
0002118	0580	552ES	TRAVEL	.00	40.42	.00
0002118	0580	552FW	TRAVEL	.00	.00	2,000.00
0002121	0524	336C	FLEET INSURANCE	900.64	.00	.00
0002121	0524	336D	FLEET INSURANCE	.00	867.94	.00
0002121	0524	336F	FLEET INSURANCE	.00	.00	811.00
0002121	0531	336C	POSTAGE & PO BOX RENT	236.00	.00	.00
0002121	0531	336E	POSTAGE & PO BOX RENT	.00	.00	640.00
0002121	0532	336F	TELEPHONE	.00	.00	200.00

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CALLOWAY COUNTY SCHOOLS
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0533	337D	ON-LINE NETWORK	.00	2,907.30	.00
0002121	0542	337D	OTHER ADVERTISING	240.00	.00	.00
0002121	0542	337F	OTHER ADVERTISING	.00	.00	500.00
0002121	0549	336F	OTHER ADVERTISING	.00	.00	2,000.00
0002121	0559	336C	OTHER PRINTING	1,663.50	.00	.00
0002121	0559	336D	OTHER PRINTING	5,120.09	8,499.98	.00
0002121	0559	336E	OTHER PRINTING	.00	1,192.30	.00
0002121	0559	336F	OTHER PRINTING	.00	.00	2,000.00
0002121	0580	0062	TRAVEL	.00	264.02	.00
0002121	0580	0081	TRAVEL	1,147.57	619.04	.00
0002121	0580	008D	TRAVEL	.00	131.04	16,597.96
0002121	0580	333E	TRAVEL	.00	.00	200.00
0002121	0580	333F	TRAVEL	.00	.00	5,000.00
0002121	0580	336C	TRAVEL	1,481.44	.00	.00
0002121	0580	336D	TRAVEL	23,858.83	5,116.42	.00
0002121	0580	336E	TRAVEL	.00	15,355.61	.00
0002121	0580	336F	TRAVEL	.00	.00	21,575.00
0002121	0580	337C	TRAVEL	328.50	.00	.00
0002121	0580	337D	TRAVEL	75.20	90.40	.00
0002121	0580	337F	TRAVEL	.00	.00	2,000.00
0202118	0531	120D	POSTAGE & PO BOX RENT	23.97	.00	.00
0202118	0531	120E	POSTAGE & PO BOX RENT	.00	20.52	.00
0202118	0531	120F	POSTAGE & PO BOX RENT	.00	.00	32.00
0202118	0533	0029C	ON-LINE NETWORK	895.00	.00	.00
0202118	0533	310D	ON-LINE NETWORK	.00	5,839.99	.00
0202118	0533	310F	ON-LINE NETWORK	.00	.00	6,500.00
0202118	0580	310F	TRAVEL	.00	.00	1,545.00
0202140	0580	348D	TRAVEL	1,946.08	.00	.00
0202140	0580	348E	TRAVEL	.00	4,575.79	.00
0202140	0580	348F	TRAVEL	.00	.00	1,427.00
0202144	0580	348D	TRAVEL	3,660.65	.00	.00
0202144	0580	348E	TRAVEL	.00	1,954.52	.00
0202144	0580	348F	TRAVEL	.00	.00	1,427.00
0202145	0580	348D	TRAVEL	716.46	.00	.00
0202145	0580	348E	TRAVEL	.00	555.03	.00
0202145	0580	348F	TRAVEL	.00	.00	1,426.00
0202147	0580	348CA	TRAVEL	744.00	.00	.00
0202147	0580	348D	TRAVEL	792.55	.00	.00
0202147	0580	348DA	TRAVEL	.00	1,033.00	.00
0202147	0580	348E	TRAVEL	.00	793.02	.00
0202147	0580	348F	TRAVEL	.00	.00	713.00
0202154	0580	348D	TRAVEL	291.28	.00	.00
0202154	0580	348E	TRAVEL	.00	775.15	.00
0202154	0580	348F	TRAVEL	.00	.00	1,426.00
0202182	0580	348D	TRAVEL	688.19	.00	.00
0252118	0533	120D	ON-LINE NETWORK	.00	873.80	.00
0252118	0533	310C	ON-LINE NETWORK	1,215.00	.00	.00
0252118	0533	310D	ON-LINE NETWORK	560.00	1,975.90	.00
0252118	0533	310F	ON-LINE NETWORK	.00	.00	4,500.00
0252118	0559	310C	OTHER PRINTING	921.10	.00	.00
0252118	0580	182D	TRAVEL	172.73	.00	.00
0252118	0580	182E	TRAVEL	.00	61.20	.00
0252118	0580	182F	TRAVEL	.00	.00	400.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252118	0580	310D	TRAVEL	217.35	.00	.00
0252118	0580	310E	TRAVEL	.00	206.96	.00
0252118	0580	310F	TRAVEL	.00	.00	1,500.00
0352118	0533	120D	ON-LINE NETWORK	.00	425.97	.00
0352118	0533	120E	ON-LINE NETWORK	.00	1,486.03	.00
0352118	0533	310C	ON-LINE NETWORK	240.79	.00	.00
0352118	0533	310D	ON-LINE NETWORK	1,597.90	.00	.00
0352118	0533	310F	ON-LINE NETWORK	.00	.00	2,500.00
0352118	0580	10LD	TRAVEL	1,476.02	10.40	.00
0352118	0580	10LE	TRAVEL	.00	1,383.20	.00
0352118	0580	10LF	TRAVEL	.00	.00	100.00
0352118	0580	182D	TRAVEL	443.09	.00	.00
0352118	0580	182E	TRAVEL	.00	1,038.55	.00
0352118	0580	182F	TRAVEL	.00	.00	3,166.00
0352118	0580	310D	TRAVEL	217.35	147.29	.00
0352118	0580	310F	TRAVEL	.00	.00	750.00
0452118	0533	310C	ON-LINE NETWORK	552.00	.00	.00
0452118	0533	310E	ON-LINE NETWORK	.00	552.00	.00
0452118	0533	310F	ON-LINE NETWORK	.00	.00	3,500.00
0452118	0580	182C	TRAVEL	2.32	.00	.00
0452118	0580	182D	TRAVEL	170.43	.00	.00
0452118	0580	182F	TRAVEL	.00	.00	400.00
0452118	0580	310D	TRAVEL	217.34	.00	.00
0452118	0580	310E	TRAVEL	.00	206.96	.00
0452118	0580	310F	TRAVEL	.00	.00	727.00
0552118	0533	120D	ON-LINE NETWORK	.00	1,500.00	.00
0552118	0533	160C	ON-LINE NETWORK	2,525.88	.00	.00
0552118	0533	310D	ON-LINE NETWORK	.00	4,677.20	.00
0552118	0533	310F	ON-LINE NETWORK	.00	.00	4,500.00
0552118	0580	310F	TRAVEL	.00	.00	2,000.00
0552144	0580	348E	TRAVEL	.00	635.98	.00
0552144	0580	348F	TRAVEL	.00	.00	713.00
0752118	0533	135D	ON-LINE NETWORK	.00	692.16	.00
0752118	0533	135E	ON-LINE NETWORK	.00	725.69	.00
0752118	0580	135E	TRAVEL	.00	354.05	.00
0752118	0580	135F	TRAVEL	.00	.00	1,982.00
0752118	0580	17PE	TRAVEL	.00	126.42	.00
0752118	0580	17PF	TRAVEL	.00	.00	2,000.00
0752121	0580	343C	TRAVEL	2.40	.00	.00
0752121	0580	343D	TRAVEL	26.65	.00	.00
0752918	0533	655D	ON-LINE NETWORK	1,360.00	366.50	.00
0752918	0533	655E	ON-LINE NETWORK	.00	63.72	.00
0752918	0580	655E	TRAVEL	.00	42.80	.00
0752918	0580	655F	TRAVEL	.00	.00	170.00
0952198	0533	095D	ON-LINE NETWORK	.00	139.00	.00
0952198	0533	313D	ON-LINE NETWORK	3,610.00	.00	.00
0952198	0533	313E	ON-LINE NETWORK	.00	4,690.00	.00
0952198	0533	313F	ON-LINE NETWORK	.00	.00	5,565.00
TOTAL 0500 OTHER PURCHASED SERVICES				89,116.54	103,805.50	123,130.44

0600 SUPPLIES

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CALLLOWAY COUNTY SCHOOLS
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002011	0610	130D	GENERAL SUPPLIES	280.31	.00	.00
0002011	0610	130E	GENERAL SUPPLIES	.00	39.03	.00
0002011	0610	130F	GENERAL SUPPLIES	.00	.00	100.00
0002011	0610	15FF	GENERAL SUPPLIES	.00	.00	25.00
0002011	0646	130E	TESTS	.00	454.53	.00
0002011	0646	130F	TESTS	.00	.00	500.00
0002011	0650	130D	SUPPLIES TECHNOLOGY RELATED	192.81	.00	.00
0002011	0650	130E	SUPPLIES TECHNOLOGY RELATED	.00	40.24	.00
0002011	0650	130F	SUPPLIES TECHNOLOGY RELATED	.00	.00	50.00
0002118	0610	552FW	GENERAL SUPPLIES	.00	.00	150.00
0002118	0643	310C	SUPPLEMENTARY BKS/STUDY GUIDES	359.50	.00	.00
0002118	0643	310D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	4,835.62	.00
0002118	0643	310F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0002118	0643	350C	SUPPLEMENTARY BKS/STUDY GUIDES	.00	704.00	.00
0002118	0643	401C	SUPPLEMENTARY BKS/STUDY GUIDES	2,560.45	.00	.00
0002118	0643	401D	SUPPLEMENTARY BKS/STUDY GUIDES	2,455.70	6,625.97	.00
0002118	0643	401E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	7,183.76	.00
0002118	0643	401F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	5,000.00
0002118	0643	552D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	280.52	.00
0002118	0643	552EW	SUPPLEMENTARY BKS/STUDY GUIDES	.00	11,116.00	.00
0002118	0643	552FW	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	10,024.00
0002118	0644	350D	TEXTBOOKS	.00	198.28	.00
0002118	0646	310C	TESTS	6,605.00	.00	.00
0002118	0646	310D	TESTS	.00	5,399.72	.00
0002118	0646	310F	TESTS	.00	.00	15,000.00
0002118	0646	350C	TESTS	4,906.91	1,985.34	.00
0002118	0650	162C	SUPPLIES TECHNOLOGY RELATED	27,753.00	2,139.35	.00
0002118	0650	162F	SUPPLIES TECHNOLOGY RELATED	.00	.00	100,000.00
0002118	0650	552FS	SUPPLIES TECHNOLOGY RELATED	.00	.00	3,684.24
0002118	0650A	162C	SUPPLIES-TECHNOLOGY RELATED	9,093.74	.00	.00
0002118	0651	401F	SUPPLIES - TECH REL DEVICES	.00	.00	2,747.10
0002118	0680	310F	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	2,000.00
0002118	0692	552ES	HEALTH SUPPLIES	.00	1,043.67	.00
0002118	0692	552FS	HEALTH SUPPLIES	.00	.00	1,000.00
0002121	0610	0062	GENERAL SUPPLIES	5,708.73	.00	.00
0002121	0610	0081	GENERAL SUPPLIES	6,558.70	12,286.18	.00
0002121	0610	008D	GENERAL SUPPLIES	.00	7,552.85	15,262.30
0002121	0610	336C	GENERAL SUPPLIES	19,534.16	.00	.00
0002121	0610	336D	GENERAL SUPPLIES	8,650.85	12,215.99	.00
0002121	0610	336E	GENERAL SUPPLIES	.00	5,604.19	.00
0002121	0610	336F	GENERAL SUPPLIES	.00	.00	5,000.00
0002121	0610	337BP	GENERAL SUPPLIES	103.80	.00	.00
0002121	0610	337C	GENERAL SUPPLIES	759.50	.00	.00
0002121	0610	337CR	GENERAL SUPPLIES	.00	91,872.33	.00
0002121	0610	337D	GENERAL SUPPLIES	700.70	1,316.01	.00
0002121	0610	337F	GENERAL SUPPLIES	.00	.00	10,000.00
0002121	0610	475AC	GENERAL SUPPLIES	2,596.13	.00	.00
0002121	0610	475AR	GENERAL SUPPLIES	496,432.15	.00	.00
0002121	0643	0062	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,802.28	.00
0002121	0643	336C	SUPPLEMENTARY BKS/STUDY GUIDES	15,357.34	.00	.00
0002121	0643	336D	SUPPLEMENTARY BKS/STUDY GUIDES	1,983.64	5,138.26	.00
0002121	0643	336F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	5,000.00
0002121	0643	337CR	SUPPLEMENTARY BKS/STUDY GUIDES	.00	18,577.24	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0643	337D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	210.00	.00
0002121	0643	337E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	726.00	.00
0002121	0643	475AC	SUPPLEMENTARY BKS/STUDY GUIDES	13,941.87	.00	.00
0002121	0643	475AR	SUPPLEMENTARY BKS/STUDY GUIDES	1,745.31	.00	.00
0002121	0646	336D	TESTS	453.00	.00	.00
0002121	0646	336F	TESTS	.00	.00	500.00
0002121	0646	337C	TESTS	365.35	.00	.00
0002121	0646	337D	TESTS	2,575.50	299.37	.00
0002121	0646	337E	TESTS	.00	3,932.46	.00
0002121	0646	337F	TESTS	.00	.00	7,000.00
0002121	0650	336C	SUPPLIES-TECHNOLOGY RELATED	7,006.11	.00	.00
0002121	0650	336D	SUPPLIES-TECHNOLOGY RELATED	367.85	184.98	.00
0002121	0650	336E	SUPPLIES-TECHNOLOGY RELATED	.00	1,358.71	.00
0002121	0650	336F	SUPPLIES-TECHNOLOGY RELATED	.00	.00	3,000.00
0002121	0650	337BP	SUPPLIES-TECHNOLOGY RELATED	140.99	.00	.00
0002121	0650	337C	SUPPLIES-TECHNOLOGY RELATED	1,500.00	.00	.00
0002121	0650	337CR	SUPPLIES-TECHNOLOGY RELATED	.00	62,956.82	.00
0002121	0650	337D	SUPPLIES-TECHNOLOGY RELATED	.00	1,419.84	.00
0002121	0650	337E	SUPPLIES-TECHNOLOGY RELATED	.00	1,273.89	.00
0002121	0650	337F	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0002121	0651	337F	SUPPLIES - TECH REL DEVICES	.00	.00	6,000.00
0002121	0694	337C	EQUIPMENT/SUPPLIES & MATERIALS	2,626.99	.00	.00
0002121	0694	337D	EQUIPMENT/SUPPLIES & MATERIALS	.00	958.00	.00
0002121	0695	336C	FURNITURE AND FIXTURES	395.00	.00	.00
0002121	0695	336F	FURNITURE AND FIXTURES	.00	.00	811.00
0002121	0695	337D	FURNITURE AND FIXTURES	.00	1,534.00	.00
0002121	0695	475AR	FURNITURE AND FIXTURES	51,645.79	.00	.00
0202025	0694	015E	EQUIPMENT/SUPPLIES & MATERIALS	.00	50,000.00	.00
0202118	0610	00464	GENERAL SUPPLIES	500.00	.00	.00
0202118	0610	120D	GENERAL SUPPLIES	.00	919.77	.00
0202118	0610	120F	GENERAL SUPPLIES	.00	.00	170.00
0202118	0643	15FD	SUPPLEMENTARY BKS/STUDY GUIDES	504.78	.00	.00
0202118	0643	310F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	250.00
0202118	0644	15FD	TEXTBOOKS	13,890.61	2,915.89	.00
0202118	0650	0029B	SUPPLIES TECHNOLOGY RELATED	2,950.78	.00	.00
0202118	0650	0029C	SUPPLIES TECHNOLOGY RELATED	3,205.03	.00	.00
0202118	0650	029D	SUPPLIES TECHNOLOGY RELATED	.00	.00	5,000.00
0202118	0650	162C	SUPPLIES TECHNOLOGY RELATED	548.84	.00	.00
0202121	0650	337F	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0202140	0694	348D	EQUIPMENT/SUPPLIES & MATERIALS	2,927.50	.00	.00
0202140	0694	348F	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	900.00
0202144	0646	348F	TESTS	.00	.00	3,700.00
0202144	0650	348D	SUPPLIES-TECHNOLOGY RELATED	1,495.00	.00	.00
0202144	0650	348E	SUPPLIES-TECHNOLOGY RELATED	.00	1,495.00	.00
0202144	0694	348E	EQUIPMENT/SUPPLIES & MATERIALS	.00	499.00	.00
0202145	0694	348D	EQUIPMENT/SUPPLIES & MATERIALS	1,413.39	.00	.00
0202145	0694	348F	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	2,000.00
0202147	0650	348CA	SUPPLIES TECHNOLOGY RELATED	599.00	.00	.00
0202154	0650	348D	SUPPLIES-TECHNOLOGY RELATED	2,956.48	.00	.00
0202154	0650	348E	SUPPLIES-TECHNOLOGY RELATED	.00	2,895.00	.00
0202154	0694	348E	EQUIPMENT/SUPPLIES & MATERIALS	.00	5,193.28	.00
0202154	0694	348F	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	4,491.00
0202182	0650	348D	SUPPLIES-TECHNOLOGY RELATED	989.52	.00	.00

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CALLOWAY COUNTY SCHOOLS
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252118	0610	0070	GENERAL SUPPLIES	229.23	.00	.00
0252118	0610	0191E	GENERAL SUPPLIES	.00	488.26	50.11
0252118	0610	120F	GENERAL SUPPLIES	.00	.00	100.00
0252118	0610	182C	GENERAL SUPPLIES	141.97	.00	.00
0252118	0610	182E	GENERAL SUPPLIES	.00	210.30	.00
0252118	0610	182F	GENERAL SUPPLIES	.00	.00	100.00
0252118	0643	120F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	250.00
0252118	0643	182D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	260.74	.00
0252118	0643	182E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	25.84	.00
0252118	0643	182F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0252118	0643	310C	SUPPLEMENTARY BKS/STUDY GUIDES	16.77	.00	.00
0252118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	56.88	.00
0252118	0643	310F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	1,068.00
0252118	0644	310D	TEXTBOOKS	3,490.96	.00	.00
0252118	0646	310D	TESTS	.00	72.86	.00
0252118	0650	310F	SUPPLIES TECHNOLOGY RELATED	.00	.00	50.00
0252118	0694	0191E	EQUIPMENT/SUPPLIES & MATERIALS	.00	1,371.63	.00
0352118	0610	010D	GENERAL SUPPLIES	225.41	.00	.00
0352118	0610	010E	GENERAL SUPPLIES	.00	1,161.24	.00
0352118	0610	10LD	GENERAL SUPPLIES	.00	1,720.02	.00
0352118	0610	10LF	GENERAL SUPPLIES	.00	.00	100.00
0352118	0610	120F	GENERAL SUPPLIES	.00	.00	50.00
0352118	0610	182C	GENERAL SUPPLIES	411.85	.00	.00
0352118	0610	182D	GENERAL SUPPLIES	825.63	604.41	.00
0352118	0610	182F	GENERAL SUPPLIES	.00	.00	200.00
0352118	0610	491A	GENERAL SUPPLIES	28.63	.00	.00
0352118	0643	010D	SUPPLEMENTARY BKS/STUDY GUIDES	330.09	.00	.00
0352118	0643	010E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	342.30	.00
0352118	0643	10LF	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0352118	0643	120F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.79
0352118	0643	182C	SUPPLEMENTARY BKS/STUDY GUIDES	4,335.50	.00	.00
0352118	0643	182D	SUPPLEMENTARY BKS/STUDY GUIDES	632.83	8,457.99	.00
0352118	0643	182F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0352118	0643	310F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0352118	0646	310D	TESTS	.00	135.23	.00
0352118	0650	010D	SUPPLIES TECHNOLOGY RELATED	444.50	.00	.00
0352118	0650	310C	SUPPLIES-TECHNOLOGY RELATED	889.00	.00	.00
0352118	0650	310F	SUPPLIES-TECHNOLOGY RELATED	.00	.00	50.00
0352121	0643	337C	SUPPLEMENTARY BKS/STUDY GUIDES	227.16	.00	.00
0352121	0650	337F	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0452118	0610	120F	GENERAL SUPPLIES	.00	.00	25.00
0452118	0610	182C	GENERAL SUPPLIES	430.44	.00	.00
0452118	0610	182D	GENERAL SUPPLIES	450.95	.00	.00
0452118	0610	182E	GENERAL SUPPLIES	.00	146.23	.00
0452118	0610	182F	GENERAL SUPPLIES	.00	.00	100.00
0452118	0643	120E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	2,575.50	.00
0452118	0643	120F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	137.86
0452118	0643	182D	SUPPLEMENTARY BKS/STUDY GUIDES	342.02	.00	.00
0452118	0643	182F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0452118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	82.17	.00
0452118	0643	310F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	300.00
0452118	0646	310D	TESTS	.00	87.60	.00
0452118	0650	162C	SUPPLIES TECHNOLOGY RELATED	.00	57,749.99	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452118	0650	162D	SUPPLIES TECHNOLOGY RELATED	.00	44,587.56	.00
0452118	0650	310F	SUPPLIES-TECHNOLOGY RELATED	.00	.00	100.00
0452121	0650	337F	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0552118	0610	120D	GENERAL SUPPLIES	.00	193.77	.00
0552118	0610	120F	GENERAL SUPPLIES	.00	.00	200.00
0552118	0643	120E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,654.46	.00
0552118	0643	120F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	228.00
0552118	0643	160D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,186.29	.00
0552118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	21,747.49	.00
0552118	0643	310F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0552118	0644	160C	TEXTBOOKS	3,325.91	.00	.00
0552118	0644	160D	TEXTBOOKS	11,861.32	.00	.00
0552118	0650	120F	SUPPLIES-TECHNOLOGY RELATED	.00	.00	100.00
0552118	0650	310C	SUPPLIES-TECHNOLOGY RELATED	1,952.50	.00	.00
0552118	0650	310D	SUPPLIES-TECHNOLOGY RELATED	.00	33,439.63	.00
0552118	0650	310E	SUPPLIES-TECHNOLOGY RELATED	.00	2,056.77	.00
0552121	0610	010D	GENERAL SUPPLIES	.02	.00	.00
0552121	0650	010D	SUPPLIES TECHNOLOGY RELATED	1,999.98	.00	.00
0552121	0650	010E	SUPPLIES TECHNOLOGY RELATED	.00	1,996.46	.00
0552121	0650	010F	SUPPLIES TECHNOLOGY RELATED	.00	.00	2,000.00
0552121	0650	337F	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0752118	0610	135C	GENERAL SUPPLIES	266.14	.00	.00
0752118	0610	135E	GENERAL SUPPLIES	.00	1,328.42	.00
0752118	0610	135F	GENERAL SUPPLIES	.00	.00	4,722.00
0752118	0610	17PC	GENERAL SUPPLIES	36.76	.00	.00
0752118	0610	17PD	GENERAL SUPPLIES	2,628.89	1,121.99	.00
0752118	0610	17PE	GENERAL SUPPLIES	.00	2,795.84	.00
0752118	0610	17PF	GENERAL SUPPLIES	.00	.00	2,000.00
0752118	0630	17PD	FOOD	2,866.07	.00	.00
0752118	0643	17PD	SUPPLEMENTARY BKS/STUDY GUIDES	.00	87.00	.00
0752118	0643	17PE	SUPPLEMENTARY BKS/STUDY GUIDES	.00	2,342.41	.00
0752118	0643	17PF	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	2,000.00
0752118	0646	135E	TESTS	.00	58.57	.00
0752118	0646	135F	TESTS	.00	.00	500.00
0752118	0646	310D	TESTS	.00	154.59	.00
0752118	0650	135E	SUPPLIES-TECHNOLOGY RELATED	.00	843.73	.00
0752118	0650	135F	SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,020.00
0752118	0650	17PD	SUPPLIES TECHNOLOGY RELATED	173.97	.00	.00
0752118	0694	17PE	EQUIPMENT/SUPPLIES & MATERIALS	.00	2,298.13	.00
0752118	0695	17PE	FURNITURE AND FIXTURES	.00	5,428.53	.00
0752118	0695	17PF	FURNITURE AND FIXTURES	.00	.00	2,800.00
0752121	0610	343D	GENERAL SUPPLIES	.00	671.52	.00
0752121	0643	343C	SUPPL BOOKS/STUDY GUIDES	89.99	.00	.00
0752121	0650	343C	SUPPLIES-TECHNOLOGY RELATED	154.27	.00	.00
0752121	0650	343D	SUPPLIES-TECHNOLOGY RELATED	.00	58.93	.00
0752918	0610	655C	GENERAL SUPPLIES	48.44	.00	.00
0752918	0610	655D	GENERAL SUPPLIES	.00	4.72	.00
0752918	0650	655D	SUPPLIES-TECHNOLOGY RELATED	.00	36.27	.00
0952118	0643	160C	SUPPLEMENTARY BKS/STUDY GUIDES	179.35	.00	.00
0952118	0643	160D	SUPPLEMENTARY BKS/STUDY GUIDES	98.68	.00	.00
0952198	0610	103FD	GENERAL SUPPLIES	.00	.00	102.46
0952198	0610	103FJ	GENERAL SUPPLIES	.00	.00	128.20
0952198	0643	313D	SUPPLEMENTARY BKS/STUDY GUIDES	237.44	.00	.00

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0952198	0650	095D	SUPPLIES TECHNOLOGY RELATED	1,395.00	.00	.00
0952198	0650	103ED	SUPPLIES-TECHNOLOGY RELATED	.00	2,606.01	.00
0952198	0650	313D	SUPPLIES TECHNOLOGY RELATED	10,482.56	.00	.00
0952198	0650	313E	SUPPLIES TECHNOLOGY RELATED	.00	11,690.00	.00
0952198	0650	313F	SUPPLIES TECHNOLOGY RELATED	.00	.00	6,352.00
0952198	0695	313F	FURNITURE AND FIXTURES	.00	.00	4,463.00
0962118	0643	160C	SUPPLEMENTARY BKS/STUDY GUIDES	143.48	.00	.00
0962118	0643	160D	SUPPLEMENTARY BKS/STUDY GUIDES	118.43	.00	.00
TOTAL 0600 SUPPLIES				778,849.95	551,121.65	241,662.06
0700 PROPERTY						
0002121	0734	336F	TECH-RELATED HARDWARE	.00	.00	2,189.00
0002121	0734	337CR	TECH-RELATED HARDWARE	.00	29,526.16	.00
0002121	0734	337F	TECH-RELATED HARDWARE	.00	.00	2,000.00
0002121	0739	337CR	OTHER EQUIPMENT	.00	6,194.00	.00
0202154	0735	348D	TECH SOFTWARE	2,695.00	.00	.00
0202154	0735	348F	TECH SOFTWARE	.00	.00	3,625.00
0352118	0734	10LD	TECH-RELATED HARDWARE	.00	2,499.96	.00
TOTAL 0700 PROPERTY				2,695.00	38,220.12	7,814.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0002011	0894	130D	INSTRUCTIONAL FIELD TRIPS	923.45	.00	.00
0002011	0894	130E	INSTRUCTIONAL FIELD TRIPS	.00	960.12	.00
0002011	0894	130F	INSTRUCTIONAL FIELD TRIPS	.00	.00	600.00
0002121	0894	337BP	INSTRUCTIONAL FIELD TRIPS	73.76	.00	.00
0002121	0894	337C	INSTRUCTIONAL FIELD TRIPS	34.75	.00	.00
0002121	0894	337D	INSTRUCTIONAL FIELD TRIPS	31.20	16.84	.00
0002121	0894	337E	INSTRUCTIONAL FIELD TRIPS	.00	4.30	.00
0002121	0894	337F	INSTRUCTIONAL FIELD TRIPS	.00	.00	5,000.00
0002121	0899	336C	OTHER MISCELLANEOUS	261.17	.00	.00
0002121	0899	336D	OTHER MISCELLANEOUS	1,773.01	475.00	.00
0002121	0899	336E	OTHER MISCELLANEOUS	.00	2,392.50	.00
0002121	0899	336F	OTHER MISCELLANEOUS	.00	.00	1,252.00
0202118	0895	0029C	OTHER STUDENT TRAVEL	1,650.00	.00	.00
0202121	0894	337C	INSTRUCTIONAL FIELD TRIPS	69.95	.00	.00
0202121	0894	337D	INSTRUCTIONAL FIELD TRIPS	111.89	30.32	.00
0202121	0894	337F	INSTRUCTIONAL FIELD TRIPS	.00	.00	5,000.00
0252118	0810	182D	DUES & FEES	675.00	.00	.00
0252118	0810	182F	DUES & FEES	.00	.00	75.00
0352118	0810	10LF	DUES & FEES	.00	.00	100.00
0352118	0810	182C	DUES & FEES	38.20	.00	.00
0352118	0810	182D	DUES & FEES	36.80	.00	.00
0352118	0810	182E	DUES & FEES	.00	600.00	.00
0352118	0810	182F	DUES & FEES	.00	.00	2,000.00
0452118	0810	182D	DUES & FEES	75.00	.00	.00
0452118	0810	182E	DUES & FEES	.00	600.00	.00
0452118	0810	182F	DUES & FEES	.00	.00	60.00
0552118	0896	120F	STUDENT WAGES	.00	.00	105.79
0752118	0894	135D	INSTRUCTIONAL FIELD TRIPS	527.77	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0800	DEBT SERVICE AND MISCELLANEOU			6,281.95	5,079.08	14,192.79
TOTAL 1000	INSTRUCTION			3,680,437.84	3,720,614.99	3,498,437.10
2100	STUDENT SUPPORT SERVICES					
0100	SALARIES PERSONNEL SERVICES					
0002037	0110	001DA	CERTIFIED PERMANENT SALARY	39,402.48	.00	.00
0002037	0110	001EA	CERTIFIED PERMANENT SALARY	.00	39,178.93	.00
0002037	0110	001FA	CERTIFIED PERMANENT SALARY	.00	.00	41,500.00
0002037	0160	001DH	CLASSIFIED/LICENSED SALARY	25,974.00	.00	.00
0002037	0160	001EH	CLASSIFIED/LICENSED SALARY	.00	25,479.72	.00
0002037	0160	001FH	CLASSIFIED/LICENSED SALARY	.00	.00	25,655.00
0002797	0110	310FM	CERTIFIED PERMANENT SALARY	.00	.00	15,331.28
0002797	0150	310DM	CLASSIFIED SUBSTITUTE SALARY	.00	1,904.00	.00
0202031	0110	011D	CERTIFIED PERMANENT SALARY	.00	42,935.01	.00
0202031	0110	011E	CERTIFIED PERMANENT SALARY	.00	3,910.95	.00
0202031	0110	011F	CERTIFIED PERMANENT SALARY	.00	.00	42,690.00
0202031	0111	011D	EXTENDED DAY	.00	4,642.44	.00
0202031	0111	011E	EXTENDED DAY	.00	422.04	.00
0202031	0111	011F	EXTENDED DAY	.00	.00	5,065.00
0202797	0130	310DM	CLASSIF SALARY PARENT LIAISON	1,124.05	.00	.00
0252797	0130	310DM	CLASSIF SALARY PARENT LIAISON	1,124.05	.00	.00
0352797	0130	310DM	CLASSIF SALARY PARENT LIAISON	1,124.05	.00	.00
0452797	0130	310DM	CLASSIF SALARY PARENT LIAISON	1,124.05	.00	.00
0552031	0110	011D	CERTIFIED PERMANENT SALARY	.00	45,677.79	.00
0552031	0110	011E	CERTIFIED PERMANENT SALARY	.00	5,759.25	.00
0552031	0110	011F	CERTIFIED PERMANENT SALARY	.00	.00	45,670.00
0552031	0111	011D	EXTENDED DAY	.00	1,911.47	.00
0552031	0111	011E	EXTENDED DAY	.00	173.77	.00
0552031	0111	011F	EXTENDED DAY	.00	.00	2,085.00
0552797	0130	310DM	CLASSIF SALARY PARENT LIAISON	1,124.04	.00	.00
TOTAL 0100	SALARIES PERSONNEL SERVICES			70,996.72	171,995.37	177,996.28
0200	EMPLOYEE BENEFITS					
0002037	0221	001DH	EMPLOYER FICA CONTRIBUTION	1,433.36	.00	.00
0002037	0221	001EH	EMPLOYER FICA CONTRIBUTION	.00	1,402.29	.00
0002037	0221	001FH	EMPLOYER FICA CONTRIBUTION	.00	.00	1,591.00
0002037	0222	001DA	EMPLOYER MEDICARE CONTRIBUTION	561.25	.00	.00
0002037	0222	001DH	EMPLOYER MEDICARE CONTRIBUTION	335.19	.00	.00
0002037	0222	001EA	EMPLOYER MEDICARE CONTRIBUTION	.00	556.14	.00
0002037	0222	001EH	EMPLOYER MEDICARE CONTRIBUTION	.00	327.94	.00
0002037	0222	001FA	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	605.00
0002037	0222	001FH	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	372.00
0002037	0231	001DA	KTRS EMPLOYER CONTRIBUTION	1,182.05	.00	.00
0002037	0231	001EA	KTRS EMPLOYER CONTRIBUTION	.00	1,175.35	.00
0002037	0231	001FA	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,245.00
0002037	0232	001DH	CERS EMPLOYER CONTRIBUTION	4,981.79	.00	.00
0002037	0232	001EH	CERS EMPLOYER CONTRIBUTION	.00	5,473.03	.00

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0002037	0232	001FH CERS EMPLOYER CONTRIBUTION	.00	.00	6,173.00
0002037	0253	001DA KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0002037	0253	001DH KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0002037	0253	001EA KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0002037	0253	001EH KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0002037	0253	001FA KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002037	0253	001FH KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002037	0260	001DA WORKMENS COMPENSATION	1,975.02	.00	.00
0002037	0260	001DH WORKMENS COMPENSATION	167.27	.00	.00
0002037	0260	001EA WORKMENS COMPENSATION	.00	2,183.08	.00
0002037	0260	001EH WORKMENS COMPENSATION	.00	165.13	.00
0002037	0260	001FA WORKMENS COMPENSATION	.00	.00	203.00
0002037	0260	001FH WORKMENS COMPENSATION	.00	.00	93.00
0002797	0221	310DM EMPLOYER FICA CONTRIBUTION	.00	116.67	.00
0002797	0221	310FM EMPLOYER FICA CONTRIBUTION	.00	.00	221.79
0002797	0222	310DM EMPLOYER MEDICARE CONTRIBUTION	.00	27.30	.00
0002797	0231	310FM KTRS EMPLOYER CONTRIBUTION	.00	.00	2,463.39
0002797	0232	310DM CERS EMPLOYER CONTRIBUTION	.00	408.98	.00
0002797	0253	310DM KSBA UNEMPLOYMENT INSURANCE	.00	1.07	.00
0002797	0253	310FM KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002797	0260	310FM WORKMENS COMPENSATION	.00	.00	53.54
0002797	0294	310FM FED FUNDED HEALTH CARE BENEFIT	.00	.00	3,786.00
0002797	0295	310FM FED FUNDED LIFE INS BENEFITS	.00	.00	4.00
0002797	0296	310FM FED FUNDED STATE ADMIN FEE	.00	.00	30.00
0202031	0222	011D EMPLOYER MEDICARE CONTRIBUTION	.00	674.38	.00
0202031	0222	011E EMPLOYER MEDICARE CONTRIBUTION	.00	61.30	.00
0202031	0222	011F EMPLOYER MEDICARE CONTRIBUTION	.00	.00	695.00
0202031	0231	011D KTRS EMPLOYER CONTRIBUTION	.00	1,427.37	.00
0202031	0231	011E KTRS EMPLOYER CONTRIBUTION	.00	129.99	.00
0202031	0231	011F KTRS EMPLOYER CONTRIBUTION	.00	.00	1,440.00
0202031	0253	011D KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0202031	0253	011F KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0202031	0260	011D WORKMENS COMPENSATION	.00	200.49	.00
0202797	0221	310DM EMPLOYER FICA CONTRIBUTION	62.29	.00	.00
0202797	0222	310DM EMPLOYER MEDICARE CONTRIBUTION	14.60	.00	.00
0202797	0232	310DM CERS EMPLOYER CONTRIBUTION	215.51	.00	.00
0202797	0253	310DM KSBA UNEMPLOYMENT INSURANCE	2.62	.00	.00
0202797	0260	310DM WORKMENS COMPENSATION	8.09	.00	.00
0202797	0294	310DM FED FUNDED HEALTH CARE BENEFIT	786.16	.00	.00
0202797	0295	310DM FED FUNDED LIFE INS BENEFITS	1.20	.00	.00
0202797	0296	310DM FED FUNDED STATE ADMIN FEE	9.90	.00	.00
0252797	0221	310DM EMPLOYER FICA CONTRIBUTION	62.29	.00	.00
0252797	0222	310DM EMPLOYER MEDICARE CONTRIBUTION	14.55	.00	.00
0252797	0232	310DM CERS EMPLOYER CONTRIBUTION	215.61	.00	.00
0252797	0253	310DM KSBA UNEMPLOYMENT INSURANCE	2.62	.00	.00
0252797	0260	310DM WORKMENS COMPENSATION	8.09	.00	.00
0252797	0294	310DM FED FUNDED HEALTH CARE BENEFIT	786.16	.00	.00
0252797	0295	310DM FED FUNDED LIFE INS BENEFITS	1.20	.00	.00
0252797	0296	310DM FED FUNDED STATE ADMIN FEE	9.90	.00	.00
0352797	0221	310DM EMPLOYER FICA CONTRIBUTION	62.29	.00	.00
0352797	0222	310DM EMPLOYER MEDICARE CONTRIBUTION	14.55	.00	.00
0352797	0232	310DM CERS EMPLOYER CONTRIBUTION	215.61	.00	.00
0352797	0253	310DM KSBA UNEMPLOYMENT INSURANCE	2.62	.00	.00

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0352797	0260	310DM WORKMENS COMPENSATION	8.09	.00	.00
0352797	0294	310DM FED FUNDED HEALTH CARE BENEFIT	786.11	.00	.00
0352797	0295	310DM FED FUNDED LIFE INS BENEFITS	1.20	.00	.00
0352797	0296	310DM FED FUNDED STATE ADMIN FEE	9.96	.00	.00
0452797	0221	310DM EMPLOYER FICA CONTRIBUTION	62.29	.00	.00
0452797	0222	310DM EMPLOYER MEDICARE CONTRIBUTION	14.55	.00	.00
0452797	0232	310DM CERS EMPLOYER CONTRIBUTION	215.61	.00	.00
0452797	0253	310DM KSBA UNEMPLOYMENT INSURANCE	2.62	.00	.00
0452797	0260	310DM WORKMENS COMPENSATION	8.09	.00	.00
0452797	0294	310DM FED FUNDED HEALTH CARE BENEFIT	786.11	.00	.00
0452797	0295	310DM FED FUNDED LIFE INS BENEFITS	1.20	.00	.00
0452797	0296	310DM FED FUNDED STATE ADMIN FEE	9.96	.00	.00
0552031	0222	011D EMPLOYER MEDICARE CONTRIBUTION	.00	651.95	.00
0552031	0222	011E EMPLOYER MEDICARE CONTRIBUTION	.00	81.25	.00
0552031	0222	011F EMPLOYER MEDICARE CONTRIBUTION	.00	.00	695.00
0552031	0231	011D KTRS EMPLOYER CONTRIBUTION	.00	1,427.72	.00
0552031	0231	011E KTRS EMPLOYER CONTRIBUTION	.00	178.00	.00
0552031	0231	011F KTRS EMPLOYER CONTRIBUTION	.00	.00	1,440.00
0552031	0253	011D KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0552031	0253	011F KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0552031	0260	011D WORKMENS COMPENSATION	.00	206.71	.00
0552797	0221	310DM EMPLOYER FICA CONTRIBUTION	62.29	.00	.00
0552797	0222	310DM EMPLOYER MEDICARE CONTRIBUTION	14.55	.00	.00
0552797	0232	310DM CERS EMPLOYER CONTRIBUTION	215.61	.00	.00
0552797	0253	310DM KSBA UNEMPLOYMENT INSURANCE	2.62	.00	.00
0552797	0260	310DM WORKMENS COMPENSATION	8.09	.00	.00
0552797	0294	310DM FED FUNDED HEALTH CARE BENEFIT	786.10	.00	.00
0552797	0295	310DM FED FUNDED LIFE INS BENEFITS	1.20	.00	.00
0552797	0296	310DM FED FUNDED STATE ADMIN FEE	9.96	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS			16,258.00	17,176.14	21,410.72
0500 OTHER PURCHASED SERVICES					
0002797	0553	310DM PRINT/BIND - PUBLICATIONS	.00	1,011.54	.00
0002797	0580	310DM TRAVEL	53.86	.27	.00
0002797	0580	310FM TRAVEL	.00	.00	300.00
TOTAL 0500 OTHER PURCHASED SERVICES			53.86	1,011.81	300.00
0600 SUPPLIES					
0002037	0610	001DH GENERAL SUPPLIES	16.39	.00	.00
0202031	0610	011F GENERAL SUPPLIES	.00	.00	50.00
0202797	0643	310FM SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	250.00
0252797	0643	310FM SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	250.00
0352797	0643	310FM SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	250.00
0452797	0643	310FM SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	250.00
0552031	0610	011F GENERAL SUPPLIES	.00	.00	50.00
0552797	0643	310FM SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	250.00
TOTAL 0600 SUPPLIES			16.39	.00	1,350.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 2100 STUDENT SUPPORT SERVICES				87,324.97	190,183.32	201,057.00
2200 INSTRUCTIONAL STAFF SUPP SERV						
0100 SALARIES PERSONNEL SERVICES						
0002053	0120	140D	CERTIFIED SUBSTITUTE SALARY	612.50	.00	.00
0202004	0110	130D	CERTIFIED PERMANENT SALARY	1,424.58	.00	.00
0202004	0110	130E	CERTIFIED PERMANENT SALARY	.00	1,258.49	.00
0202004	0110	130F	CERTIFIED PERMANENT SALARY	.00	.00	1,441.20
0202053	0120	140D	CERTIFIED SUBSTITUTE SALARY	730.00	.00	.00
0252004	0110	130D	CERTIFIED PERMANENT SALARY	1,424.58	.00	.00
0252004	0110	130E	CERTIFIED PERMANENT SALARY	.00	1,415.79	.00
0252004	0110	130F	CERTIFIED PERMANENT SALARY	.00	.00	1,441.20
0252053	0110	11RD	CERTIFIED PERMANENT SALARY	48,203.20	.00	.00
0252053	0120	140D	CERTIFIED SUBSTITUTE SALARY	1,640.00	.00	.00
0352004	0110	130D	CERTIFIED PERMANENT SALARY	1,424.58	.00	.00
0352004	0110	130E	CERTIFIED PERMANENT SALARY	.00	1,415.79	.00
0352004	0110	130F	CERTIFIED PERMANENT SALARY	.00	.00	1,441.20
0352053	0120	140D	CERTIFIED SUBSTITUTE SALARY	2,305.00	.00	.00
0452004	0110	130D	CERTIFIED PERMANENT SALARY	1,424.58	.00	.00
0452004	0110	130E	CERTIFIED PERMANENT SALARY	.00	1,415.79	.00
0452004	0110	130F	CERTIFIED PERMANENT SALARY	.00	.00	1,441.20
0452053	0120	140D	CERTIFIED SUBSTITUTE SALARY	1,502.50	.00	.00
0552004	0110	130D	CERTIFIED PERMANENT SALARY	1,424.58	.00	.00
0552004	0110	130E	CERTIFIED PERMANENT SALARY	.00	1,415.79	.00
0552004	0110	130F	CERTIFIED PERMANENT SALARY	.00	.00	1,441.20
0552053	0120	140D	CERTIFIED SUBSTITUTE SALARY	390.00	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				62,506.10	6,921.65	7,206.00
0200 EMPLOYEE BENEFITS						
0002053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	8.89	.00	.00
0002053	0231	140D	KTRS EMPLOYER CONTRIBUTION	18.38	.00	.00
0002053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	4.90	.00	.00
0202004	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	18.13	.00	.00
0202004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	16.12	.00
0202004	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	20.00
0202004	0231	130D	KTRS EMPLOYER CONTRIBUTION	42.78	.00	.00
0202004	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	37.76	.00
0202004	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0202004	0253	130D	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0202004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	2.40	.00
0202004	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00
0202004	0260	130D	WORKMENS COMPENSATION	7.25	.00	.00
0202004	0260	130E	WORKMENS COMPENSATION	.00	7.29	.00
0202004	0260	130F	WORKMENS COMPENSATION	.00	.00	5.00
0202053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	10.60	.00	.00
0202053	0231	140D	KTRS EMPLOYER CONTRIBUTION	21.90	.00	.00
0202053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	6.85	.00	.00
0252004	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	18.13	.00	.00
0252004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	18.14	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252004	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	20.00
0252004	0231	130D	KTRS EMPLOYER CONTRIBUTION	42.78	.00	.00
0252004	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	42.48	.00
0252004	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0252004	0253	130D	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0252004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	2.40	.00
0252004	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00
0252004	0260	130D	WORKMENS COMPENSATION	7.25	.00	.00
0252004	0260	130E	WORKMENS COMPENSATION	.00	7.29	.00
0252004	0260	130F	WORKMENS COMPENSATION	.00	.00	5.00
0252053	0222	11RD	EMPLOYER MEDICARE CONTRIBUTION	788.39	.00	.00
0252053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	23.81	.00	.00
0252053	0231	11RD	KTRS EMPLOYER CONTRIBUTION	1,715.99	.00	.00
0252053	0231	140D	KTRS EMPLOYER CONTRIBUTION	49.21	.00	.00
0252053	0253	11RD	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0252053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	12.51	.00	.00
0252053	0260	11RD	WORKMENS COMPENSATION	235.92	.00	.00
0252053	0291	11RD	ACCRUED SICK LEAVE PAID	8,996.50	.00	.00
0352004	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	18.13	.00	.00
0352004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	18.14	.00
0352004	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	20.00
0352004	0231	130D	KTRS EMPLOYER CONTRIBUTION	42.78	.00	.00
0352004	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	42.48	.00
0352004	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0352004	0253	130D	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0352004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	2.40	.00
0352004	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00
0352004	0260	130D	WORKMENS COMPENSATION	7.25	.00	.00
0352004	0260	130E	WORKMENS COMPENSATION	.00	7.29	.00
0352004	0260	130F	WORKMENS COMPENSATION	.00	.00	5.00
0352053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	33.43	.00	.00
0352053	0231	140D	KTRS EMPLOYER CONTRIBUTION	69.15	.00	.00
0352053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	15.44	.00	.00
0452004	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	18.13	.00	.00
0452004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	18.14	.00
0452004	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	20.00
0452004	0231	130D	KTRS EMPLOYER CONTRIBUTION	42.78	.00	.00
0452004	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	42.48	.00
0452004	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0452004	0253	130D	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0452004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	2.40	.00
0452004	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00
0452004	0260	130D	WORKMENS COMPENSATION	7.25	.00	.00
0452004	0260	130E	WORKMENS COMPENSATION	.00	7.29	.00
0452004	0260	130F	WORKMENS COMPENSATION	.00	.00	5.00
0452053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	21.80	.00	.00
0452053	0231	140D	KTRS EMPLOYER CONTRIBUTION	46.66	.00	.00
0452053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	13.83	.00	.00
0552004	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	18.13	.00	.00
0552004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	18.14	.00
0552004	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	20.00
0552004	0231	130D	KTRS EMPLOYER CONTRIBUTION	42.78	.00	.00
0552004	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	42.48	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552004	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0552004	0253	130D	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0552004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	2.40	.00
0552004	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00
0552004	0260	130D	WORKMENS COMPENSATION	7.25	.00	.00
0552004	0260	130E	WORKMENS COMPENSATION	.00	7.29	.00
0552004	0260	130F	WORKMENS COMPENSATION	.00	.00	5.00
0552053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	5.66	.00	.00
0552053	0231	140D	KTRS EMPLOYER CONTRIBUTION	11.70	.00	.00
0552053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	2.10	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS				12,526.42	344.81	225.00
0300 PURCHASED PROF AND TECH SERV						
0002053	0338	140C	REGISTRATION FEES	937.00	.00	.00
0002053	0338	140D	REGISTRATION FEES	550.00	435.09	.00
0202053	0338	140C	REGISTRATION FEES	859.00	.00	.00
0202053	0338	140D	REGISTRATION FEES	288.41	1,357.00	.00
0202060	0347	168D	SECURITY SERVICES	28,692.41	.00	.00
0202060	0347	168E	SECURITY SERVICES	.00	32,287.17	.00
0202060	0347	168F	SECURITY SERVICES	.00	.00	27,800.00
0252053	0322	140D	EDUCATION CONSULTAT	.00	250.00	.00
0252053	0338	140C	REGISTRATION FEES	1,475.00	.00	.00
0252053	0338	140D	REGISTRATION FEES	10.00	450.00	.00
0352053	0338	140C	REGISTRATION FEES	1,375.00	.00	.00
0452053	0322	140D	EDUCATION CONSULTAT	.00	300.00	.00
0452053	0338	140C	REGISTRATION FEES	1,945.73	.00	.00
0452053	0338	140D	REGISTRATION FEES	155.00	.00	.00
0552053	0338	140D	REGISTRATION FEES	165.00	399.00	.00
0552060	0347	168D	SECURITY SERVICES	17,422.59	.00	.00
0552060	0347	168E	SECURITY SERVICES	.00	23,408.83	.00
0552060	0347	168F	SECURITY SERVICES	.00	.00	27,800.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				53,875.14	58,887.09	55,600.00
0500 OTHER PURCHASED SERVICES						
0002053	0533	140D	ON-LINE NETWORK	3,142.03	.00	.00
0002053	0580	140C	TRAVEL	1,615.39	.00	.00
0002053	0580	140D	TRAVEL	611.02	301.59	.00
0202053	0533	140D	ON-LINE NETWORK	.00	800.00	.00
0202053	0580	140C	TRAVEL	702.52	.00	.00
0202053	0580	140D	TRAVEL	560.82	60.93	.00
0252053	0580	140C	TRAVEL	1,409.74	.00	.00
0252053	0580	140D	TRAVEL	70.61	1,441.93	.00
0352053	0559	014E	OTHER PRINTING	.00	65.10	.00
0352053	0580	014E	TRAVEL	.00	2,066.12	.00
0352053	0580	140C	TRAVEL	574.20	.00	.00
0352053	0580	140D	TRAVEL	681.18	.00	.00
0452053	0580	140C	TRAVEL	604.82	.00	.00
0452053	0580	140D	TRAVEL	237.54	.00	.00
0552053	0580	140C	TRAVEL	35.00	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552053	0580	140D	TRAVEL	566.24	.00	.00
	TOTAL 0500		OTHER PURCHASED SERVICES	10,811.11	4,735.67	.00
0600 SUPPLIES						
0002053	0610	140C	GENERAL SUPPLIES	1,329.96	.00	.00
0002053	0610	140D	GENERAL SUPPLIES	43.84	6.00	.00
0002053	0616	140D	FOOD NON INSTR NON FOOD SVC	554.78	263.17	.00
0002053	0643	140C	SUPPLEMENTARY BKS/STUDY GUIDES	219.96	.00	.00
0002053	0650	140D	SUPPLIES-TECHNOLOGY RELATED	.00	168.25	.00
0202013	0650	18WD	SUPPLIES TECHNOLOGY RELATED	29,478.92	.00	.00
0202053	0643	140D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	698.83	.00
0202060	0610	168F	GENERAL SUPPLIES	.00	.00	90.00
0252053	0643	140D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,290.66	.00
0352053	0610	014E	GENERAL SUPPLIES	.00	5,519.87	.00
0352053	0616	014E	FOOD NON INSTR NON FOOD SVC	.00	3,197.77	.00
0352053	0643	014E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	3,241.93	.00
0352053	0650	014E	SUPPLIES TECHNOLOGY RELATED	.00	503.61	.00
0452053	0616	140D	FOOD NON INSTR NON FOOD SVC	118.72	.00	.00
0452053	0643	140C	SUPPLEMENTARY BKS/STUDY GUIDES	649.44	.00	.00
0552053	0643	140D	SUPPLEMENTARY BKS/STUDY GUIDES	809.73	1,202.96	.00
0552060	0610	168F	GENERAL SUPPLIES	.00	.00	90.00
	TOTAL 0600		SUPPLIES	33,205.35	16,093.05	180.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0352053	0810	014E	DUES & FEES	.00	400.00	.00
	TOTAL 0800		DEBT SERVICE AND MISCELLANEOU	.00	400.00	.00
	TOTAL 2200		INSTRUCTIONAL STAFF SUPP SERV	172,924.12	87,382.27	63,211.00
2400 SCHOOL ADMIN SUPPORT						
0100 SALARIES PERSONNEL SERVICES						
0752077	0130	135D	CLASSIFIED REGULAR SALARY	10,715.16	.00	.00
0752077	0130	135E	CLASSIFIED REGULAR SALARY	.00	9,065.00	.00
0752077	0130	135F	CLASSIFIED REGULAR SALARY	.00	.00	10,720.00
0752077	0150	135D	CLASSIFIED SUBSTITUTE SALARY	585.48	.00	.00
0752077	0150	135E	CLASSIFIED SUBSTITUTE SALARY	.00	250.33	.00
	TOTAL 0100		SALARIES PERSONNEL SERVICES	11,300.64	9,315.33	10,720.00
0200 EMPLOYEE BENEFITS						
0752077	0221	135D	EMPLOYER FICA CONTRIBUTION	654.04	.00	.00
0752077	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	531.92	.00
0752077	0221	135F	EMPLOYER FICA CONTRIBUTION	.00	.00	665.00
0752077	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	152.94	.00	.00
0752077	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	124.38	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752077	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	160.00
0752077	0232	135D	CERS EMPLOYER CONTRIBUTION	2,167.42	.00	.00
0752077	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	2,000.87	.00
0752077	0232	135F	CERS EMPLOYER CONTRIBUTION	.00	.00	2,060.00
0752077	0253	135D	KSBA UNEMPLOYMENT INSURANCE	34.68	.00	.00
0752077	0253	135E	KSBA UNEMPLOYMENT INSURANCE	.00	31.50	.00
0752077	0253	135F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	30.00
0752077	0260	135C	WORKMENS COMPENSATION	41.92	.00	.00
0752077	0260	135E	WORKMENS COMPENSATION	.00	42.01	.00
TOTAL 0200 EMPLOYEE BENEFITS				3,051.00	2,730.68	2,915.00
TOTAL 2400 SCHOOL ADMIN SUPPORT				14,351.64	12,046.01	13,635.00
2500 BUSINESS SUPPORT SERVICES						
0500 OTHER PURCHASED SERVICES						
0002508	0532	15FD	TELEPHONE	.00	10,385.62	.00
0002508	0532	15FF	TELEPHONE	.00	.00	4,505.00
0012100	0532	15FE	TELEPHONE	.00	1,896.00	.00
0012100	0532	15FF	TELEPHONE	.00	.00	1,900.00
TOTAL 0500 OTHER PURCHASED SERVICES				.00	12,281.62	6,405.00
TOTAL 2500 BUSINESS SUPPORT SERVICES				.00	12,281.62	6,405.00
2600 PLANT OPERATIONS & MAINTENANCE						
0100 SALARIES PERSONNEL SERVICES						
0752087	0130	135E	CLASSIFIED REGULAR SALARY	.00	26,041.56	.00
0752087	0130	135F	CLASSIFIED REGULAR SALARY	.00	.00	27,980.00
0752087	0131	135F	OTHER CLASSIFIED PAY	.00	.00	1,000.00
0752087	0140	135F	CLASSIFIED OVERTIME SALARY	.00	.00	500.00
0752087	0150	135F	CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				.00	26,041.56	31,980.00
0200 EMPLOYEE BENEFITS						
0752087	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	1,614.60	.00
0752087	0221	135F	EMPLOYER FICA CONTRIBUTION	.00	.00	1,985.00
0752087	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	377.64	.00
0752087	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	465.00
0752087	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	5,593.68	.00
0752087	0232	135F	CERS EMPLOYER CONTRIBUTION	.00	.00	6,135.00
0752087	0253	135E	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0752087	0253	135F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	85.00
0752087	0260	135E	WORKMENS COMPENSATION	.00	1,316.58	.00
0752087	0260	135F	WORKMENS COMPENSATION	.00	.00	1,290.00
TOTAL 0200 EMPLOYEE BENEFITS				.00	8,962.50	9,960.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
0300 PURCHASED PROF AND TECH SERV						
0202089	0347	15FD	SECURITY SERVICES	14,009.58	.00	.00
0202089	0347	15FF	SECURITY SERVICES	.00	.00	2,866.00
0552089	0347	15FD	SECURITY SERVICES	7,946.12	.00	.00
0552089	0347	15FF	SECURITY SERVICES	.00	.00	2,866.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				21,955.70	.00	5,732.00
0600 SUPPLIES						
0202089	0694	15FD	EQUIPMENT/SUPPLIES & MATERIALS	603.96	.00	.00
0202089	0694	15FE	EQUIPMENT/SUPPLIES & MATERIALS	.00	-666.67	.00
0202089	0694	15FF	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	50.00
0352088	0610	004D	GENERAL SUPPLIES	3,830.00	.00	.00
0552089	0694	15FD	EQUIPMENT/SUPPLIES & MATERIALS	301.98	.00	.00
0552089	0694	15FE	EQUIPMENT/SUPPLIES & MATERIALS	.00	-333.33	.00
0552089	0694	15FF	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	50.00
0752087	0610	135E	GENERAL SUPPLIES	.00	3,726.65	.00
0752087	0610	135F	GENERAL SUPPLIES	.00	.00	3,500.00
TOTAL 0600 SUPPLIES				4,735.94	2,726.65	3,600.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE				26,691.64	37,730.71	51,272.00
2700 STUDENT TRANSPORTATION						
0100 SALARIES PERSONNEL SERVICES						
9012094	0131	337D	OTHER CLASSIFIED PAY	962.68	563.52	.00
9012094	0131	337E	OTHER CLASSIFIED PAY	.00	2,230.60	.00
9012094	0131	337F	OTHER CLASSIFIED PAY	.00	.00	4,000.00
9012094	0140	337D	CLASSIFIED OVERTIME SALARY	704.40	.00	.00
9012094	0140	337E	CLASSIFIED OVERTIME SALARY	.00	299.37	.00
9012094	0140	337F	CLASSIFIED OVERTIME SALARY	.00	.00	4,000.00
9012095	0130	135D	CLASSIFIED SALARY--MONITORS	30,848.29	.00	.00
9012095	0130	135E	CLASSIFIED SALARY--MONITORS	.00	31,004.07	.00
9012095	0130	135F	CLASSIFIED SALARY--MONITORS	.00	.00	31,320.00
9012095	0131	135D	OTHER CLASSIFIED PAY	9,827.17	.00	.00
9012095	0131	135E	OTHER CLASSIFIED PAY	.00	11,073.56	.00
9012095	0131	135F	OTHER CLASSIFIED PAY	.00	.00	18,790.00
9012095	0150	135D	CLASSIFIED SUBSTITUTE SALARY	706.86	.00	.00
9012095	0150	135E	CLASSIFIED SUBSTITUTE SALARY	.00	226.80	.00
9012792	0130	135D	CLASSIFIED REGULAR SALARY	55,179.60	.00	.00
9012792	0130	135E	CLASSIFIED REGULAR SALARY	.00	47,880.00	.00
9012792	0130	135F	CLASSIFIED REGULAR SALARY	.00	.00	56,175.00
9012792	0131	135D	OTHER CLASSIFIED PAY	23,484.90	.00	.00
9012792	0131	135E	OTHER CLASSIFIED PAY	.00	25,639.05	.00
9012792	0131	135F	OTHER CLASSIFIED PAY	.00	.00	33,705.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				121,713.90	118,916.97	147,990.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0200 EMPLOYEE BENEFITS						
9012094	0221	337D	EMPLOYER FICA CONTRIBUTION	92.16	30.82	.00
9012094	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	138.88	.00
9012094	0221	337F	EMPLOYER FICA CONTRIBUTION	.00	.00	200.00
9012094	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	21.56	7.21	.00
9012094	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	32.48	.00
9012094	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	200.00
9012094	0232	337D	CERS EMPLOYER CONTRIBUTION	319.76	121.04	.00
9012094	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	543.44	.00
9012094	0232	337F	CERS EMPLOYER CONTRIBUTION	.00	.00	400.00
9012094	0253	337D	KSBA UNEMPLOYMENT INSURANCE	10.49	5.64	.00
9012094	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	6.03	.00
9012095	0221	135D	EMPLOYER FICA CONTRIBUTION	2,111.97	.00	.00
9012095	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	2,096.58	.00
9012095	0221	135F	EMPLOYER FICA CONTRIBUTION	.00	.00	3,110.00
9012095	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	493.90	.00	.00
9012095	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	490.32	.00
9012095	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	730.00
9012095	0232	135D	CERS EMPLOYER CONTRIBUTION	8,070.47	.00	.00
9012095	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	9,087.06	.00
9012095	0232	135F	CERS EMPLOYER CONTRIBUTION	.00	.00	9,615.00
9012095	0253	135D	KSBA UNEMPLOYMENT INSURANCE	374.72	.00	.00
9012095	0253	135E	KSBA UNEMPLOYMENT INSURANCE	.00	368.05	.00
9012095	0253	135F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	360.00
9012095	0260	135D	WORKMENS COMPENSATION	1,900.16	.00	.00
9012095	0260	135E	WORKMENS COMPENSATION	.00	2,005.06	.00
9012095	0260	135F	WORKMENS COMPENSATION	.00	.00	1,905.00
9012792	0221	135D	EMPLOYER FICA CONTRIBUTION	4,503.73	.00	.00
9012792	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	4,271.63	.00
9012792	0221	135F	EMPLOYER FICA CONTRIBUTION	.00	.00	5,575.00
9012792	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	1,053.29	.00	.00
9012792	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	999.00	.00
9012792	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,305.00
9012792	0232	135D	CERS EMPLOYER CONTRIBUTION	15,389.16	.00	.00
9012792	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	15,791.92	.00
9012792	0232	135F	CERS EMPLOYER CONTRIBUTION	.00	.00	17,240.00
9012792	0253	135D	KSBA UNEMPLOYMENT INSURANCE	345.71	.00	.00
9012792	0253	135E	KSBA UNEMPLOYMENT INSURANCE	.00	299.73	.00
9012792	0253	135F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	360.00
9012792	0260	135D	WORKMENS COMPENSATION	3,408.53	.00	.00
9012792	0260	135E	WORKMENS COMPENSATION	.00	3,065.62	.00
9012792	0260	135F	WORKMENS COMPENSATION	.00	.00	3,410.00
TOTAL 0200 EMPLOYEE BENEFITS				38,095.61	39,360.51	44,410.00
TOTAL 2700 STUDENT TRANSPORTATION				159,809.51	158,277.48	192,400.00
3100 FOOD SERVICE OPERATION						
0600 SUPPLIES						
0252101	0610	0191E	GENERAL SUPPLIES	.00	150.34	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252101	0694	0191E	EQUIPMENT/SUPPLIES & MATERIALS	.00	1,849.66	.00
	TOTAL	0600	SUPPLIES	.00	2,000.00	.00
	TOTAL	3100	FOOD SERVICE OPERATION	.00	2,000.00	.00
3300 COMMUNITY SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0202104	0130	128DH	CLASSIFIED REGULAR SALARY	14,973.96	.00	.00
0202104	0130	128EH	CLASSIFIED REGULAR SALARY	.00	14,911.62	.00
0202104	0130	128FH	CLASSIFIED REGULAR SALARY	.00	.00	14,791.32
0202104	0130DD	128DH	FRYSC COORDINATOR	35,153.04	.00	.00
0202104	0130DD	128EH	FRYSC COORDINATOR	.00	35,153.04	.00
0202104	0130DD	128FH	FRYSC COORDINATOR	.00	.00	39,006.00
0252104	0110	129D	CERTIFIED PERMANENT SALARY	63,981.00	.00	.00
0252104	0110	129E	CERTIFIED PERMANENT SALARY	.00	31,990.50	.00
0252104	0110	129EL	CERTIFIED PERMANENT SALARY	.00	31,990.50	.00
0252104	0110	129FL	CERTIFIED PERMANENT SALARY	.00	.00	63,900.00
0252104	0130	129FL	CLASSIFIED REGULAR SALARY	.00	.00	9,600.00
0552104	0110	128DM	CERTIFIED PERMANENT SALARY	34,452.00	.00	.00
0552104	0110	128EM	CERTIFIED PERMANENT SALARY	.00	34,452.00	.00
0552104	0110	128FM	CERTIFIED PERMANENT SALARY	.00	.00	44,602.00
0552104	0130	128DM	CLASSIFIED REGULAR SALARY	11,621.76	.00	.00
0552104	0130	128EM	CLASSIFIED REGULAR SALARY	.00	11,621.76	.00
0552104	0130	128FM	CLASSIFIED REGULAR SALARY	.00	.00	11,621.70
0752104	0110	129DP	CERTIFIED PERMANENT SALARY	25,877.29	.00	.00
0752104	0110	129EC	CERTIFIED PERMANENT SALARY	.00	20,239.98	.00
0752104	0110	129EP	CERTIFIED PERMANENT SALARY	.00	14,737.80	.00
0752104	0110	129FC	CERTIFIED PERMANENT SALARY	.00	.00	44,160.00
0752104	0131	129FC	OTHER CLASSIFIED PAY	.00	.00	6,720.00
	TOTAL	0100	SALARIES PERSONNEL SERVICES	186,059.05	195,097.20	234,401.02
0200 EMPLOYEE BENEFITS						
0202104	0221	128DH	EMPLOYER FICA CONTRIBUTION	3,010.72	.00	.00
0202104	0221	128EH	EMPLOYER FICA CONTRIBUTION	.00	2,987.89	.00
0202104	0221	128FH	EMPLOYER FICA CONTRIBUTION	.00	.00	3,335.43
0202104	0222	128DH	EMPLOYER MEDICARE CONTRIBUTION	704.03	.00	.00
0202104	0222	128EH	EMPLOYER MEDICARE CONTRIBUTION	.00	698.74	.00
0202104	0222	128FH	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	780.06
0202104	0232	128DH	CERS EMPLOYER CONTRIBUTION	9,614.29	.00	.00
0202104	0232	128EH	CERS EMPLOYER CONTRIBUTION	.00	10,753.88	.00
0202104	0232	128FH	CERS EMPLOYER CONTRIBUTION	.00	.00	12,943.63
0202104	0253	128DH	KSBA UNEMPLOYMENT INSURANCE	123.58	.00	.00
0202104	0253	128EH	KSBA UNEMPLOYMENT INSURANCE	.00	146.73	.00
0202104	0253	128FH	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0202104	0260	128DH	WORKMENS COMPENSATION	137.52	.00	.00
0202104	0260	128EH	WORKMENS COMPENSATION	.00	191.63	.00
0202104	0260	128FH	WORKMENS COMPENSATION	.00	.00	188.29
0252104	0221	129FL	EMPLOYER FICA CONTRIBUTION	.00	.00	600.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252104	0222	129D	EMPLOYER MEDICARE CONTRIBUTION	822.12	.00	.00
0252104	0222	129E	EMPLOYER MEDICARE CONTRIBUTION	.00	427.38	.00
0252104	0222	129EL	EMPLOYER MEDICARE CONTRIBUTION	.00	431.64	.00
0252104	0222	129FL	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,065.00
0252104	0231	129D	KTRS EMPLOYER CONTRIBUTION	1,919.40	.00	.00
0252104	0231	129E	KTRS EMPLOYER CONTRIBUTION	.00	959.70	.00
0252104	0231	129EL	KTRS EMPLOYER CONTRIBUTION	.00	959.70	.00
0252104	0231	129FL	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,917.00
0252104	0232	129FL	CERS EMPLOYER CONTRIBUTION	.00	.00	2,062.00
0252104	0253	129D	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0252104	0253	129EL	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0252104	0253	129FL	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0252104	0260	129D	WORKMENS COMPENSATION	250.30	.00	.00
0252104	0260	129E	WORKMENS COMPENSATION	.00	284.07	.00
0252104	0260	129FL	WORKMENS COMPENSATION	.00	.00	575.00
0552104	0221	128DM	EMPLOYER FICA CONTRIBUTION	387.98	.00	.00
0552104	0221	128EM	EMPLOYER FICA CONTRIBUTION	.00	390.42	.00
0552104	0221	128FM	EMPLOYER FICA CONTRIBUTION	.00	.00	720.55
0552104	0222	128DM	EMPLOYER MEDICARE CONTRIBUTION	572.69	.00	.00
0552104	0222	128EM	EMPLOYER MEDICARE CONTRIBUTION	.00	573.09	.00
0552104	0222	128FM	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	815.25
0552104	0231	128DM	KTRS EMPLOYER CONTRIBUTION	1,033.56	.00	.00
0552104	0231	128EM	KTRS EMPLOYER CONTRIBUTION	.00	1,033.56	.00
0552104	0231	128FM	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,338.06
0552104	0232	128DM	CERS EMPLOYER CONTRIBUTION	2,229.00	.00	.00
0552104	0232	128EM	CERS EMPLOYER CONTRIBUTION	.00	2,496.36	.00
0552104	0232	128FM	CERS EMPLOYER CONTRIBUTION	.00	.00	2,496.34
0552104	0253	128DM	KSBA UNEMPLOYMENT INSURANCE	115.02	.00	.00
0552104	0253	128EM	KSBA UNEMPLOYMENT INSURANCE	.00	116.86	.00
0552104	0253	128FM	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0552104	0260	128DM	WORKMENS COMPENSATION	180.25	.00	.00
0552104	0260	128EM	WORKMENS COMPENSATION	.00	177.94	.00
0552104	0260	128FM	WORKMENS COMPENSATION	.00	.00	196.78
0752104	0222	129DP	EMPLOYER MEDICARE CONTRIBUTION	344.78	.00	.00
0752104	0222	129EC	EMPLOYER MEDICARE CONTRIBUTION	.00	284.88	.00
0752104	0222	129EP	EMPLOYER MEDICARE CONTRIBUTION	.00	203.01	.00
0752104	0222	129FC	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	737.76
0752104	0231	129DP	KTRS EMPLOYER CONTRIBUTION	776.28	.00	.00
0752104	0231	129EC	KTRS EMPLOYER CONTRIBUTION	.00	607.20	.00
0752104	0231	129EP	KTRS EMPLOYER CONTRIBUTION	.00	442.12	.00
0752104	0231	129FC	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,324.80
0752104	0253	129DP	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0752104	0253	129EC	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0752104	0253	129FC	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0752104	0260	129DP	WORKMENS COMPENSATION	101.23	.00	.00
0752104	0260	129EP	WORKMENS COMPENSATION	.00	111.25	.00
0752104	0260	129FC	WORKMENS COMPENSATION	.00	.00	178.08
TOTAL 0200 EMPLOYEE BENEFITS				22,442.75	24,398.05	31,754.03
0300 PURCHASED PROF AND TECH SERV						
0202104	0338	128DH	REGISTRATION FEES	220.00	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202104	0338	128EH	REGISTRATION FEES	.00	180.00	.00
0552104	0338	128DM	REGISTRATION FEES	180.00	.00	.00
0552104	0338	128EM	REGISTRATION FEES	.00	180.00	.00
0552104	0338	128FM	REGISTRATION FEES	.00	.00	190.00
0752104	0338	129EP	REGISTRATION FEES	.00	89.00	.00
0752104	0338	129FC	REGISTRATION FEES	.00	.00	400.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				400.00	449.00	590.00
0400 PURCHASED PROPERTY SERVICES						
0252104	0444	129E	COPIER RENTAL	.00	472.14	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				.00	472.14	.00
0500 OTHER PURCHASED SERVICES						
0202104	0531	128DH	POSTAGE & PO BOX RENT	300.00	.00	.00
0202104	0531	128EH	POSTAGE & PO BOX RENT	.00	403.85	.00
0202104	0559	128DH	OTHER PRINTING	109.38	.00	.00
0202104	0559	128EH	OTHER PRINTING	.00	694.64	.00
0202104	0580	128DH	TRAVEL	232.40	.00	.00
0202104	0580	128EH	TRAVEL	.00	423.30	.00
0252104	0531	129E	POSTAGE & PO BOX RENT	.00	196.00	.00
0252104	0531	129EL	POSTAGE & PO BOX RENT	.00	198.56	.00
0252104	0532	129D	TELEPHONE	250.00	.00	.00
0252104	0559	129D	OTHER PRINTING	865.59	.00	.00
0252104	0559	129EL	OTHER PRINTING	.00	1,684.39	.00
0252104	0580	129D	TRAVEL	217.43	.00	.00
0252104	0580	129E	TRAVEL	.00	493.14	.00
0252104	0580	129EL	TRAVEL	.00	170.04	.00
0252104	0580	129FL	TRAVEL	.00	.00	250.00
0552104	0531	128DM	POSTAGE & PO BOX RENT	146.88	.00	.00
0552104	0531	128EM	POSTAGE & PO BOX RENT	.00	299.29	.00
0552104	0531	128FM	POSTAGE & PO BOX RENT	.00	.00	50.00
0552104	0559	128DM	OTHER PRINTING	79.00	.00	.00
0552104	0580	128DM	TRAVEL	401.70	.00	.00
0552104	0580	128EM	TRAVEL	.00	423.23	.00
0552104	0580	128FM	TRAVEL	.00	.00	250.00
0752104	0531	129DP	POSTAGE & PO BOX RENT	50.25	.00	.00
0752104	0531	129EC	POSTAGE & PO BOX RENT	.00	159.51	.00
0752104	0531	129EP	POSTAGE & PO BOX RENT	.00	8.81	.00
0752104	0531	129FC	POSTAGE & PO BOX RENT	.00	.00	55.00
0752104	0542	129FC	NEWSPAPER ADVERTISING	.00	.00	200.00
0752104	0559	129EC	OTHER PRINTING	.00	738.07	.00
0752104	0580	129DP	TRAVEL	35.56	.00	.00
0752104	0580	129EP	TRAVEL	.00	38.61	.00
0752104	0580	129FC	TRAVEL	.00	.00	500.00
TOTAL 0500 OTHER PURCHASED SERVICES				2,688.19	5,931.44	1,305.00
0600 SUPPLIES						

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202104	0610	128DH	GENERAL SUPPLIES	3,040.05	.00	.00
0202104	0610	128EH	GENERAL SUPPLIES	.00	3,214.07	.00
0202104	0610	128FH	GENERAL SUPPLIES	.00	.00	192.67
0202104	0616	128FH	FOOD NON INSTR NON FOOD SVC	.00	.00	10.00
0202104	0650	128DH	SUPPLIES-TECHNOLOGY RELATED	1,308.53	.00	.00
0202104	0650	128EH	SUPPLIES-TECHNOLOGY RELATED	.00	567.86	.00
0202104	0650	128FH	SUPPLIES-TECHNOLOGY RELATED	.00	.00	85.00
0202104	0679	128DH	OTHER STUDENT ACTIVITIES	3,444.75	.00	.00
0202104	0679	128EH	OTHER STUDENT ACTIVITIES	.00	4,709.67	.00
0202104	0679	128FH	OTHER STUDENT ACTIVITIES	.00	.00	40.00
0202104	0680	128DH	WELFARE (FOOD/CLOTHES/UTIL)	567.98	.00	.00
0202104	0680	128EH	WELFARE (FOOD/CLOTHES/UTIL)	.00	952.06	.00
0202104	0680	128FH	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	25.00
0202104	0695	128EH	FURNITURE AND FIXTURES	.00	2,362.26	.00
0252104	0610	129D	GENERAL SUPPLIES	2,671.06	.00	.00
0252104	0610	129E	GENERAL SUPPLIES	.00	1,866.53	.00
0252104	0610	129EL	GENERAL SUPPLIES	.00	1,375.50	.00
0252104	0610	129FL	GENERAL SUPPLIES	.00	.00	665.00
0252104	0643	129E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	2,498.34	.00
0252104	0643	129EL	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,486.26	.00
0252104	0650	129D	SUPPLIES-TECHNOLOGY RELATED	1,049.45	.00	.00
0252104	0650	129EL	SUPPLIES TECHNOLOGY RELATED	.00	1,349.70	.00
0252104	0679	129D	OTHER STUDENT ACTIVITIES	3,482.67	.00	.00
0252104	0679	129EL	OTHER STUDENT ACTIVITIES	.00	2,225.00	.00
0252104	0679	129FL	OTHER STUDENT ACTIVITIES	.00	.00	750.00
0252104	0680	129E	WELFARE (FOOD/CLOTHES/UTIL)	.00	1,000.00	.00
0252104	0692	129D	HEALTH SUPPLIES	111.84	.00	.00
0252104	0692	129E	HEALTH SUPPLIES	.00	874.70	.00
0252104	0695	129D	FURNITURE AND FIXTURES	521.96	.00	.00
0552104	0610	128DM	GENERAL SUPPLIES	2,015.19	.00	.00
0552104	0610	128EM	GENERAL SUPPLIES	.00	3,902.99	.00
0552104	0610	128FM	GENERAL SUPPLIES	.00	.00	200.00
0552104	0616	128DM	FOOD NON INSTR NON FOOD SVC	1,389.04	.00	.00
0552104	0616	128EM	FOOD NON INSTR NON FOOD SVC	.00	1,968.02	.00
0552104	0616	128FM	FOOD NON INSTR NON FOOD SVC	.00	.00	800.00
0552104	0650	128DM	SUPPLIES-TECHNOLOGY RELATED	301.73	.00	.00
0552104	0650	128EM	SUPPLIES-TECHNOLOGY RELATED	.00	502.78	.00
0552104	0650	128FM	SUPPLIES-TECHNOLOGY RELATED	.00	.00	100.00
0552104	0679	128DM	OTHER STUDENT ACTIVITIES	6,107.23	.00	.00
0552104	0679	128EM	OTHER STUDENT ACTIVITIES	.00	10,288.03	.00
0552104	0679	128FM	OTHER STUDENT ACTIVITIES	.00	.00	868.04
0552104	0680	128DM	WELFARE (FOOD/CLOTHES/UTIL)	255.07	.00	.00
0552104	0694	128EM	EQUIPMENT/SUPPLIES & MATERIALS	.00	217.07	.00
0752104	0610	129DP	GENERAL SUPPLIES	277.72	.00	.00
0752104	0610	129EC	GENERAL SUPPLIES	.00	3,320.29	.00
0752104	0610	129FC	GENERAL SUPPLIES	.00	.00	1,999.64
0752104	0616	129EC	FOOD NON INSTR NON FOOD SVC	.00	263.88	.00
0752104	0616	129FC	FOOD NON INSTR NON FOOD SVC	.00	.00	500.00
0752104	0643	129EC	SUPPLEMENTARY BKS/STUDY GUIDES	.00	946.26	.00
0752104	0643	129FC	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	1,200.00
0752104	0650	129DP	SUPPLIES-TECHNOLOGY RELATED	300.02	.00	.00
0752104	0650	129EC	SUPPLIES-TECHNOLOGY RELATED	.00	2,455.80	.00
0752104	0650	129FC	SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752104	0679	129EC	OTHER STUDENT ACTIVITIES	.00	1,548.74	.00
0752104	0679	129EP	OTHER STUDENT ACTIVITIES	.00	77.40	.00
0752104	0679	129FC	OTHER STUDENT ACTIVITIES	.00	.00	1,500.00
0752104	0680	129FC	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	500.00
0752104	0695	129DP	FURNITURE AND FIXTURES	235.12	.00	.00
0752104	0695	129EC	FURNITURE AND FIXTURES	.00	1,480.54	.00
0752104	0695	129EP	FURNITURE AND FIXTURES	.00	480.00	.00
0752104	0695	129FC	FURNITURE AND FIXTURES	.00	.00	1,000.00
TOTAL 0600 SUPPLIES				27,079.41	51,933.75	11,435.35
0700 PROPERTY						
0752104	0733	129EP	FURNITURE & FIXTURES	.00	237.00	.00
TOTAL 0700 PROPERTY				.00	237.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0202104	0810	128EH	DUES & FEES	.00	40.00	.00
0202104	0894	128DH	INSTRUCTIONAL FIELD TRIPS	181.27	.00	.00
0202104	0894	128EH	INSTRUCTIONAL FIELD TRIPS	.00	218.36	.00
0202104	0894	128FH	INSTRUCTIONAL FIELD TRIPS	.00	.00	25.00
0252104	0810	129EL	DUES & FEES	.00	110.00	.00
0252104	0895	129D	OTHER STUDENT TRAVEL	319.68	.00	.00
0252104	0895	129EL	OTHER STUDENT TRAVEL	.00	326.21	.00
0552104	0810	128DM	DUES & FEES	90.00	.00	.00
0552104	0810	128EM	DUES & FEES	.00	140.00	.00
0552104	0810	128FM	DUES & FEES	.00	.00	110.00
0752104	0810	129FC	DUES & FEES	.00	.00	60.00
0752104	0894	129FC	INSTRUCTIONAL FIELD TRIPS	.00	.00	150.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				590.95	834.57	345.00
TOTAL 3300 COMMUNITY SERVICES				239,260.35	279,353.15	279,830.40
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0002113	0910	120F	FUND TRANSFERS OUT	.00	.00	33,832.00
0002113	0913	310C	INDIRECT COSTS	4,336.53	.00	.00
0002113	0913	310D	INDIRECT COSTS	9,152.29	4,242.84	.00
0002113	0913	310DM	INDIRECT COSTS	226.39	.00	.00
0002113	0913	310E	INDIRECT COSTS	.00	15,895.57	.00
0002113	0913	310F	INDIRECT COSTS	.00	.00	15,634.91
0002113	0913	336C	INDIRECT COSTS	1,822.59	.00	.00
0002113	0913	336D	INDIRECT COSTS	3,954.52	1,301.61	.00
0002113	0913	336E	INDIRECT COSTS	.00	4,875.00	.00
0002113	0913	336F	INDIRECT COSTS	.00	.00	4,875.00
0002113	0913	337C	INDIRECT COSTS	3,405.92	.00	.00
0002113	0913	337CP	INDIRECT COSTS	7.48	.00	.00
0002113	0913	337CR	INDIRECT COSTS	.00	3,840.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002113	0913	337D	INDIRECT COSTS	7,982.59	3,756.80	.00
0002113	0913	337E	INDIRECT COSTS	.00	10,384.49	.00
0002113	0913	337F	INDIRECT COSTS	.00	.00	10,601.84
0002113	0913	343C	INDIRECT COSTS	152.91	.00	.00
0002113	0913	343D	INDIRECT COSTS	1,089.87	.00	.00
0002113	0913	343E	INDIRECT COSTS	.00	992.97	.00
0002113	0913	343F	INDIRECT COSTS	.00	.00	1,008.65
0002113	0913	401C	INDIRECT COSTS	626.71	.00	.00
0002113	0913	401D	INDIRECT COSTS	1,467.93	868.29	.00
0002113	0913	401E	INDIRECT COSTS	.00	2,515.09	.00
0002113	0913	401F	INDIRECT COSTS	.00	.00	2,086.38
0002113	0913	475AR	INDIRECT COSTS	8,976.96	.00	.00
0002113	0913	552D	INDIRECT COSTS	.00	340.23	.00
0002113	0913	552EA	INDIRECT COSTS	.00	853.72	.00
0002113	0913	552FA	INDIRECT COSTS	.00	.00	1,191.88
TOTAL 0900 OTHER ITEMS				43,202.69	49,866.61	69,230.66
TOTAL 5200 FUND TRANSFERS				43,202.69	49,866.61	69,230.66
TOTAL EXPENDITURES				4,424,002.76	4,549,736.16	4,375,478.16
TOTAL FOR SPECIAL REVENUE FUND (2)				.00	.00	.00

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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				156,544.59	150,930.09	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
STUDENT ACTIVITIES						
222	1740	7200	STUDENT FEES	3,530.49	270.55	.00
222	1740	7300	STUDENT FEES	5,914.00	4,715.00	.00
222	1740	7400	STUDENT FEES	7,873.00	987.50	.00
222	1740	7500	STUDENT FEES	10,790.04	11,079.92	.00
222	1740	7600	STUDENT FEES	19,893.18	36,592.00	.00
222	1740	7600A	STUDENT FEES	-2,926.96	.00	.00
222	1740	7600C	STUDENT FEES	209.21	.00	.00
222	1740	7600F	STUDENT FEES	850.04	.00	.00
222	1740	7600G	STUDENT FEES	1,525.48	.00	.00
222	1740	7600H	STUDENT FEES	1,686.69	.00	.00
222	1740	7600M	STUDENT FEES	2,036.55	.00	.00
222	1740	7600N	STUDENT FEES	2,362.04	.00	.00
222	1740	7600P	STUDENT FEES	1,302.03	.00	.00
222	1740	7600S	STUDENT FEES	4,688.41	.00	.00
222	1740	7600T	STUDENT FEES	2,342.88	.00	.00
222	1740	7600V	STUDENT FEES	14.06	.00	.00
222	1740	7600W	STUDENT FEES	171.12	.00	.00
222	1750	7200	DONATIONS (ACTIVITY FND)	3,515.44	6,608.22	.00
222	1750	7500	DONATIONS (ACTIVITY FND)	.00	4,068.07	.00
222	1750	7600	DONATIONS (ACTIVITY FND)	2,785.69	.00	.00
222	1790	7103B	OTHER STUDENT ACTIVITY INCOME	3,760.00	.00	.00
222	1790	7103G	OTHER STUDENT ACTIVITY INCOME	3,010.00	.00	.00
222	1790	7113	OTHER STUDENT ACTIVITY INCOME	1,490.00	.00	.00
222	1790	7200	OTHER STUDENT ACTIVITY INCOME	2,704.91	622.15	.00
222	1790	7300	OTHER STUDENT ACTIVITY INCOME	429.97	774.51	.00
222	1790	7400	OTHER STUDENT ACTIVITY INCOME	12,884.02	415.03	.00
222	1790	7500	OTHER STUDENT ACTIVITY INCOME	6,985.60	2,780.05	.00
222	1790	7600	OTHER STUDENT ACTIVITY INCOME	6,623.48	32,980.93	.00
222	1790	7600M	OTHER STUDENT ACTIVITY INCOME	75.00	.00	.00
222	1790	7600T	OTHER STUDENT ACTIVITY INCOME	4,400.00	.00	.00
222	1790	7700	OTHER STUDENT ACTIVITY INCOME	30.00	.00	.00
TOTAL STUDENT ACTIVITIES				110,956.37	101,893.93	.00
OTHER REVENUE FROM LOCAL SOURCES						
222	1920	7100	CONTRIBUTIONS/DONATIONS	6,907.50	.00	.00
222	1920	7113	CONTRIBUTIONS/DONATIONS	1,790.00	.00	.00
222	1920	7200	CONTRIBUTIONS/DONATIONS	1,025.00	1,820.18	.00
222	1920	7300	CONTRIBUTIONS/DONATIONS	1,719.50	3,446.00	.00
222	1920	7400	CONTRIBUTIONS/DONATIONS	775.90	841.64	.00

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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
222	1920	7500	CONTRIBUTIONS/DONATIONS	.00	300.00	.00
222	1920	7600	CONTRIBUTIONS/DONATIONS	1,608.10	.00	.00
222	1920	7600A	CONTRIBUTIONS/DONATIONS	300.00	.00	.00
222	1920	7600G	CONTRIBUTIONS/DONATIONS	1,000.00	717.50	.00
222	1920	7600V	CONTRIBUTIONS/DONATIONS	50.00	.00	.00
222	1920	7900	CONTRIBUTIONS/DONATIONS	.00	.00	2,711.37
TOTAL REVENUE FROM LOCAL SOURCES				126,132.37	109,019.25	2,711.37
TOTAL RECEIPTS				126,132.37	109,019.25	2,711.37
TOTAL REVENUES				282,676.96	259,949.34	2,711.37

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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0300 PURCHASED PROF AND TECH SERV						
0202826	0338	7600H	REGISTRATION FEES	150.00	80.00	.00
0202828	0338	7100	REGISTRATION FEES	150.00	3,225.00	.00
0202828	0338	7600	REGISTRATION FEES	.00	150.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				300.00	3,455.00	.00
0400 PURCHASED PROPERTY SERVICES						
0552826	0449	7500	OTHER RENTALS	430.01	605.15	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				430.01	605.15	.00
0500 OTHER PURCHASED SERVICES						
0202826	0533	7600	ON-LINE NETWORK	109.94	.00	.00
0202826	0533	7600T	ON-LINE NETWORK	295.00	.00	.00
0202828	0580	7100	TRAVEL	254.80	.00	.00
0252826	0559	7200	OTHER PRINTING	.00	287.00	.00
0252826	0580	7200	TRAVEL	870.57	.00	.00
0352826	0559	7300	OTHER PRINTING	386.95	.00	.00
0452826	0533	7400	ON-LINE NETWORK	84.48	378.62	.00
0452826	0580	7400	TRAVEL	267.08	.00	.00
0552826	0533	7500	ON-LINE NETWORK	.00	182.47	.00
0552826	0559	7500	OTHER PRINTING	.00	104.75	.00
0552826	0580	7500	TRAVEL	204.40	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				2,473.22	952.84	.00
0600 SUPPLIES						
0202826	0610	7600	GENERAL SUPPLIES	515.77	1,174.52	.00
0202826	0610	7600A	GENERAL SUPPLIES--ART	645.00	453.96	.00
0202826	0610	7600F	GENERAL SUPPLIES-VOC HOME EC	1,841.32	.00	.00
0202826	0610	7600G	GENERAL SUPPLIES - GREENHOUSE	4,558.85	7,623.82	.00
0202826	0610	7600H	GENERAL SUPPLIES-SOC STUDIES	1,306.15	918.01	.00
0202826	0610	7600M	GENERAL SUPPLIES-- MATH	923.30	1,559.97	.00
0202826	0610	7600N	GENERAL SUPPLIES-VOC BUSINESS	104.48	770.60	.00
0202826	0610	7600P	GENERAL SUPPLIES-VOC AGRIC	620.41	1,049.99	.00
0202826	0610	7600S	GENERAL SUPPLIES-SCIENCE	7,204.35	3,545.64	.00
0202826	0610	7600T	GENERAL SUPPLIES-VOC TECH	189.85	775.68	.00
0202826	0610	7600V	TEACH SUPPLIES-HAVPA	486.74	.00	.00
0202826	0610IF	7600	GENERAL SUPPLIES - INST FEE	670.15	1,931.43	.00
0202826	0610RF	7600	GENERAL SUPPLIES--ROOM FUND	286.79	45.00	.00
0202826	0616	7900	FOOD NON INSTR NON FOOD SVC	.00	.00	2,711.37
0202826	0641	7600	LIBRARY BOOKS	.00	133.51	.00
0202826	0642	7600N	PERIODICALS & NEWSPAPERS	25.95	.00	.00
0202826	0643	7600H	SUPPLEMENTARY BKS/STUDY GUIDES	.00	29.53	.00

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SPECIAL REVENUE DAF MY (22)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202826	0643	7600M SUPPLEMENTARY BKS/STUDY GUIDES	.00	247.80	.00
0202826	0643	7600S SUPP BKS/STUDY GUIDES - SCIENC	578.21	.00	.00
0202826	0644	7600 TEXTBOOKS	6,525.00	7,875.00	.00
0202826	0650	7600 SUPPLIES TECHNOLOGY RELATED	168.88	1,648.25	.00
0202826	0650	7600H COMPUTER SUPPLIES-SOC STUDIES	480.16	533.58	.00
0202826	0650	7600M COMPUTER SUPPLIES-MATH	161.74	88.77	.00
0202826	0650	7600N COMPUTER SUPPLIES-BUSINESS	481.21	661.90	.00
0202826	0650	7600S COMPUTER SUPPLIES-SCIENCE	383.66	136.76	.00
0202826	0650	7600T COMPUTER SUPPLIES-TECH ED	6,682.08	344.95	.00
0202826	0650AH	7600 COMPUTER SUPPLIES-HAVPA	142.49	.00	.00
0202826	0650IF	7600 SUPPLIES - TECH RELATED - FEES	4,735.67	5,525.51	.00
0202826	0650RF	7600 TECHNOLOGY - ROOM FUND	32.23	180.88	.00
0202826	0674	7600N AWARDS	180.00	270.00	.00
0202826	0694	7600 EQUIPMENT/SUPPLIES & MATERIALS	.00	198.00	.00
0202826	0694	7600G EQUIPMENT/SUPPLIES & MATERIALS	2,225.38	.00	.00
0202826	0694	7600N EQUIPMENT/SUPPLIES & MATERIALS	149.99	.00	.00
0202826	0695	7600 FURNITURE AND FIXTURES	4,350.19	.00	.00
0202826	0695	7600G FURNITURE AND FIXTURES	14,510.00	.00	.00
0202828	0694	7100 EQUIPMENT/SUPPLIES & MATERIALS	1,667.98	13,443.22	.00
0202828	0695	7100 FURNITURE AND FIXTURES	7,612.50	.00	.00
0252826	0610	7200 GENERAL SUPPLIES	1,597.86	3,568.93	.00
0252826	0642	7200 PERIODICALS & NEWSPAPERS	.00	40.88	.00
0252826	0650	7200 SUPPLIES-TECHNOLOGY RELATED	50.00	383.68	.00
0252826	0694	7200 EQUIPMENT/SUPPLIES & MATERIALS	190.00	1,002.00	.00
0352826	0610	7300 GENERAL SUPPLIES	.00	416.68	.00
0352826	0650	7300 SUPPLIES TECHNOLOGY RELATED	444.50	2,028.51	.00
0452826	0610	7400 GENERAL SUPPLIES	7,942.03	4,293.39	.00
0452826	0643	7400 SUPPLEMENTARY BKS/STUDY GUIDES	240.00	127.99	.00
0452826	0650	7400 SUPPLIES TECHNOLOGY RELATED	49.99	143.95	.00
0452826	0694	7400 EQUIPMENT/SUPPLIES & MATERIALS	165.00	.00	.00
0552826	0610	7500 GENERAL SUPPLIES	4,063.49	5,077.33	.00
0552826	0610IT	7500 GEN SUPPLIES - TECHNOLOGY	1,447.15	.00	.00
0552826	0610SC	7500 GENERAL SUPPLIES-SCIENCE	687.41	2,371.28	.00
0552826	0643	7500 SUPPLEMENTARY BKS/STUDY GUIDES	876.44	390.83	.00
0552826	0645	7500 AUDIOVISUAL MATERIALS	11.55	.00	.00
0552826	0650	7500 SUPPLIES-TECHNOLOGY RELATED	154.80	39.61	.00
0552826	0673	7500 FEES/REGISTRATIONS (ACTIVITY)	120.00	.00	.00
0552826	0679	7500 OTHER STUDENT ACTIVITIES	900.00	900.00	.00
0552826	0694	7500 EQUIPMENT/SUPPLIES & MATERIALS	399.96	644.53	.00
0552826	0695	7500 FURNITURE AND FIXTURES	124.98	2,123.61	.00
0752826	0610	7700 GENERAL SUPPLIES	858.45	634.07	.00
0752826	0616	7700 FOOD NON INSTR NON FOOD SVC	100.00	102.00	.00
0752826	0650	7700 SUPPLIES-TECHNOLOGY RELATED	211.46	101.69	.00
TOTAL 0600 SUPPLIES			91,081.55	75,557.24	2,711.37
0700 PROPERTY					
0202828	0739	7103B OTHER EQUIPMENT	3,010.00	.00	.00
0202828	0739	7103G OTHER EQUIPMENT	3,010.00	.00	.00
TOTAL 0700 PROPERTY			6,020.00	.00	.00

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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0800 DEBT SERVICE AND MISCELLANEOUS						
0202826	0810	7600	DUES & FEES	.00	15.00	.00
0202826	0810	7600T	DUES & FEES	.00	160.00	.00
0202826	0894	7600A	INSTRUCTIONAL FIELD TRIP ART	.00	46.44	.00
0202826	0894	7600H	INST FIELD TRIPS/SOC STUDIES	729.23	141.01	.00
0202826	0894	7600M	INSTRUCTIONAL FIELD TRIPS	.00	303.95	.00
0202826	0894	7600N	INSTRUCTION FT - VOC BUS	76.96	75.35	.00
0202826	0894	7600S	INSTRUCTIONAL FIELD TRIPS	.00	597.34	.00
0202828	0810	7100	DUES & FEES	168.00	24.00	.00
0202828	0810	7600	DUES & FEES	.00	145.00	.00
0552826	0894	7500	INSTRUCTIONAL FIELD TRIPS	359.76	.00	.00
0552826	0894SC	7500	FIELD TRIPS - SCIENCE	.00	281.48	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				1,333.95	1,789.57	.00
TOTAL 1000 INSTRUCTION				101,638.73	82,359.80	2,711.37
2100 STUDENT SUPPORT SERVICES						
0500 OTHER PURCHASED SERVICES						
0202832	0561	7600	TUITION TO DISTRICT IN STATE	338.00	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				338.00	.00	.00
0600 SUPPLIES						
0202832	0646	7600	TESTS	4,710.00	2,493.00	.00
0352832	0650	7300	SUPPLIES TECHNOLOGY RELATED	61.95	.00	.00
TOTAL 0600 SUPPLIES				4,771.95	2,493.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES				5,109.95	2,493.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV						
0500 OTHER PURCHASED SERVICES						
0352860	0533	7300	ON-LINE NETWORK	11,668.33	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				11,668.33	.00	.00
0600 SUPPLIES						
0202860	0610	7600	GENERAL SUPPLIES	1,604.60	.00	.00
0252860	0610	7200	GENERAL SUPPLIES	410.19	.00	.00
0252860	0641	7200	LIBRARY BOOKS	5,029.74	6,518.61	.00
0252860	0650	7200	SUPPLIES TECHNOLOGY RELATED	225.56	.00	.00
0352860	0641	7300	LIBRARY BOOKS	224.73	1,750.25	.00
0352860	0650	7300	SUPPLIES TECHNOLOGY RELATED	.00	154.21	.00
0452860	0610	7400	GENERAL SUPPLIES	440.47	.00	.00
0452860	0695	7400	FURNITURE AND FIXTURES	500.02	.00	.00

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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552860	0610	7500	GENERAL SUPPLIES	75.80	52.30	.00
0552860	0641	7500	LIBRARY BOOKS	607.56	3,311.10	.00
0552860	0643	7500	SUPPLEMENTARY BKS/STUDY GUIDES	.00	70.00	.00
0552860	0645	7500	AUDIOVISUAL MATERIALS	.00	261.24	.00
0552860	0647	7500	REFERENCE MATERIALS	74.00	38.00	.00
0552860	0675	7500	ORGANIZTN SUPPLIES (ACTIVITY)	4,070.21	.00	.00
0552860	0694	7500	EQUIPMENT/SUPPLIES & MATERIALS	39.99	.00	.00
0552860	0695	7500	FURNITURE AND FIXTURES	.00	414.79	.00
TOTAL 0600 SUPPLIES				13,302.87	12,570.50	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV				24,971.20	12,570.50	.00
2600 PLANT OPERATIONS & MAINTENANCE						
0600 SUPPLIES						
0252888	0610	7200	GENERAL SUPPLIES	26.99	130.00	.00
TOTAL 0600 SUPPLIES				26.99	130.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE				26.99	130.00	.00
2700 STUDENT TRANSPORTATION						
0800 DEBT SERVICE AND MISCELLANEOUS						
0252827	0894	7200	INSTRUCTIONAL FIELD TRIPS	.00	258.60	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				.00	258.60	.00
TOTAL 2700 STUDENT TRANSPORTATION				.00	258.60	.00
TOTAL EXPENDITURES				131,746.87	97,811.90	2,711.37
TOTAL FOR SPECIAL REVENUE DAF MY (22)				150,930.09	162,137.44	.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		.00	8,671.38	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
310	1510 INTEREST ON INVESTMENTS	1,398.58	3,532.13	2,800.00
TOTAL EARNINGS ON INVESTMENTS		1,398.58	3,532.13	2,800.00
TOTAL REVENUE FROM LOCAL SOURCES		1,398.58	3,532.13	2,800.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
310	3200 RESTRICTED STATE REVENUE	271,165.00	263,609.00	263,600.00
TOTAL REVENUE FROM STATE SOURCES		271,165.00	263,609.00	263,600.00
TOTAL RECEIPTS		272,563.58	267,141.13	266,400.00
TOTAL REVENUES		272,563.58	275,812.51	266,400.00

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CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
5100	DEBT SERVICE			
0840	CONTINGENCY			
0003112	0840 CONTINGENCY	.00	.00	266,400.00
	TOTAL 0840 CONTINGENCY	.00	.00	266,400.00
	TOTAL 5100 DEBT SERVICE	.00	.00	266,400.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS			
0003113	0910 FUND TRANSFERS OUT	227,595.45	.00	.00
0003113	0914 FOR DEBT SERVICE	36,296.75	48,841.06	.00
	TOTAL 0900 OTHER ITEMS	263,892.20	48,841.06	.00
	TOTAL 5200 FUND TRANSFERS	263,892.20	48,841.06	.00
	TOTAL EXPENDITURES	263,892.20	48,841.06	266,400.00
	TOTAL FOR CAPITAL OUTLAY FUND (310)	8,671.38	226,971.45	.00

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BUILDING FUND (5 CENT LEVY) (3)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
REVENUES					
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
320	1111	GENERAL PROPERTY TAX	948,778.00	972,931.00	995,000.00
		TOTAL AD VALOREM TAXES	948,778.00	972,931.00	995,000.00
EARNINGS ON INVESTMENTS					
320	1510	INTEREST ON INVESTMENTS	3,270.08	9,160.41	6,800.00
		TOTAL EARNINGS ON INVESTMENTS	3,270.08	9,160.41	6,800.00
		TOTAL REVENUE FROM LOCAL SOURCES	952,048.08	982,091.41	1,001,800.00
REVENUE FROM STATE SOURCES					
RESTRICTED					
320	3200	RESTRICTED STATE REVENUE	112,832.00	126,319.00	104,200.00
		TOTAL REVENUE FROM STATE SOURCES	112,832.00	126,319.00	104,200.00
		TOTAL RECEIPTS	1,064,880.08	1,108,410.41	1,106,000.00
		TOTAL REVENUES	1,064,880.08	1,108,410.41	1,106,000.00

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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	1,064,880.08	1,048,366.41	1,106,000.00
TOTAL 0900 OTHER ITEMS	1,064,880.08	1,048,366.41	1,106,000.00
TOTAL 5200 FUND TRANSFERS	1,064,880.08	1,048,366.41	1,106,000.00
TOTAL EXPENDITURES	1,064,880.08	1,048,366.41	1,106,000.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	60,044.00	.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				122,196.31	45,328.14	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
360	1510	8004	INTEREST ON INVESTMENTS	479.22	1,170.23	.00
360	1510	8223	INTEREST ON INVESTMENTS	204.52	.00	.00
TOTAL EARNINGS ON INVESTMENTS				683.74	1,170.23	.00
TOTAL REVENUE FROM LOCAL SOURCES				683.74	1,170.23	.00
REVENUE FROM STATE SOURCES						
RESTRICTED						
360	3200	8223	RESTRICTED STATE REVENUE	15,000.00	.00	.00
TOTAL RESTRICTED				15,000.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES				15,000.00	.00	.00
OTHER RECEIPTS						
SALE OR COMP FOR LOSS OF ASSETS						
360	5312	8223	LOSS COMP - LAND & IMPROVEMNTS	57,204.99	-8,311.67	.00
TOTAL OTHER RECEIPTS				57,204.99	-8,311.67	.00
TOTAL RECEIPTS				72,888.73	-7,141.44	.00
TOTAL REVENUES				195,085.04	38,186.70	.00

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CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV			
0003610 0346 8223 ARCHECTUR & ENGINEERING SVCS	2,528.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV	2,528.00	.00	.00
0400 PURCHASED PROPERTY SERVICES			
0003610 0450 8223 CONSTRUCTION SERVICES	147,228.90	4,738.32	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES	147,228.90	4,738.32	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	149,756.90	4,738.32	.00
TOTAL EXPENDITURES	149,756.90	4,738.32	.00
TOTAL FOR CONSTRUCTION FUND (360)	45,328.14	33,448.38	.00

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DEBT SERVICE FUND (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM STATE SOURCES						
REVENUE FOR ON BEHALF PAYMENTS						
400	3900	ENE	ON-BEHALF PAYMENTS-STATE	93,407.10	93,725.39	.00
400	3900	SF08	ON-BEHALF PAYMENTS-STATE	87,602.57	87,601.80	.00
400	3900	SF112	ON-BEHALF PAYMENTS-STATE	171,819.68	146,533.54	.00
400	3900	SF14	ON-BEHALF PAYMENTS-STATE	57,795.56	57,795.44	.00
400	3900	SF15	ON-BEHALF PAYMENTS-STATE	6,982.74	6,819.74	.00
400	3900	SF16	ON-BEHALF PAYMENTS-STATE	50,183.27	50,182.78	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS				467,790.92	442,658.69	.00
TOTAL REVENUE FROM STATE SOURCES				467,790.92	442,658.69	.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
400	5210	BD08	FUND TRANSFER	13,666.18	14,523.20	.00
400	5210	BD111	FUND TRANSFER	143,750.00	145,500.00	147,125.00
400	5210	BD112	FUND TRANSFER	662,145.32	657,356.46	647,609.00
400	5210	BD14	FUND TRANSFER	275,190.70	288,065.82	300,685.00
400	5210	BD15	FUND TRANSFER	201,584.72	200,227.31	204,050.00
400	5210	BD16	FUND TRANSFER	47,526.73	46,727.22	62,275.00
400	5210	TECH	FUND TRANSFER	77,271.79	.00	.00
TOTAL INTERFUND TRANSFERS				1,421,135.44	1,352,400.01	1,361,744.00
OTHER ITEMS						
400	5600	OTHER - GAIN ON DISCOUNT		-11,670.00	.00	.00
TOTAL OTHER RECEIPTS				1,409,465.44	1,352,400.01	1,361,744.00
TOTAL RECEIPTS				1,877,256.36	1,795,058.70	1,361,744.00
TOTAL REVENUES				1,877,256.36	1,795,058.70	1,361,744.00

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DEBT SERVICE FUND (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
5100 DEBT SERVICE						
0800 DEBT SERVICE AND MISCELLANEOUS						
0004112	0831	BD08	REDEMPTION OF PRINCIPAL	12,790.00	14,221.00	.00
0004112	0831	BD111	REDEMPTION OF PRINCIPAL	130,000.00	135,000.00	140,000.00
0004112	0831	BD112	REDEMPTION OF PRINCIPAL	577,268.00	588,354.00	594,786.00
0004112	0831	BD14	REDEMPTION OF PRINCIPAL	91,111.00	105,535.00	119,948.00
0004112	0831	BD15	REDEMPTION OF PRINCIPAL	148,445.00	148,549.00	153,516.00
0004112	0831	BD16	REDEMPTION OF PRINCIPAL	15,077.00	14,574.00	30,573.00
0004112	0831	SF08	REDEMPTION OF PRINCIPAL	82,210.00	85,779.00	.00
0004112	0831	SF112	REDEMPTION OF PRINCIPAL	152,732.00	131,646.00	.00
0004112	0831	SF14	REDEMPTION OF PRINCIPAL	33,889.00	34,465.00	.00
0004112	0831	SF15	REDEMPTION OF PRINCIPAL	6,555.00	6,451.00	.00
0004112	0831	SF16	REDEMPTION OF PRINCIPAL	24,923.00	25,426.00	.00
0004112	0831	TECH	REDEMPTION OF PRINCIPAL	74,036.39	.00	.00
0004112	0832	BD08	INTEREST	876.18	302.20	.00
0004112	0832	BD111	INTEREST	13,750.00	10,500.00	7,125.00
0004112	0832	BD112	INTEREST	84,877.32	69,002.46	52,823.00
0004112	0832	BD14	INTEREST	184,079.70	182,530.82	180,737.00
0004112	0832	BD15	INTEREST	53,139.72	51,678.31	50,534.00
0004112	0832	BD16	INTEREST	32,449.73	32,153.22	31,702.00
0004112	0832	SF08	INTEREST	5,392.57	1,822.80	.00
0004112	0832	SF112	INTEREST	19,087.68	14,887.54	.00
0004112	0832	SF14	INTEREST	23,906.56	23,330.44	.00
0004112	0832	SF15	INTEREST	427.74	368.74	.00
0004112	0832	SF16	INTEREST	25,260.27	24,756.78	.00
0004112	0832	TECH	INTEREST	3,235.40	.00	.00
0004112	0838	ENE	REDEMPTION OF PRINCIPAL	86,175.00	89,236.00	.00
0004112	0839	ENE	INTEREST	7,232.10	4,489.39	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				1,888,926.36	1,795,058.70	1,361,744.00
TOTAL 5100 DEBT SERVICE				1,888,926.36	1,795,058.70	1,361,744.00
TOTAL EXPENDITURES				1,888,926.36	1,795,058.70	1,361,744.00
TOTAL FOR DEBT SERVICE FUND (400)				-11,670.00	.00	.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES					
0999 BEGINNING BALANCE					
TOTAL 0999 BEGINNING BALANCE			1,078,734.95	855,786.33	1,080,000.00
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
EARNINGS ON INVESTMENTS					
510	1510	INTEREST ON INVESTMENTS	11,313.55	27,573.63	24,000.00
TOTAL EARNINGS ON INVESTMENTS			11,313.55	27,573.63	24,000.00
FOOD SERVICE					
510	1610	REIMBURSABLE PROGRAMS	155,015.23	127,386.33	175,000.00
510	1620	NON-REIMBURSABLE PROGRAMS	53,665.12	45,347.63	51,000.00
510	1630	SPECIAL FUNCTIONS	3,646.48	4,493.92	4,000.00
TOTAL FOOD SERVICE			212,326.83	177,227.88	230,000.00
OTHER REVENUE FROM LOCAL SOURCES					
510	1993	OTHER REBATES	.00	14.63	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES			.00	14.63	.00
TOTAL REVENUE FROM LOCAL SOURCES			223,640.38	204,816.14	254,000.00
REVENUE FROM STATE SOURCES					
RESTRICTED					
510	3200	RESTRICTED STATE REVENUE	17,909.73	18,370.82	18,000.00
TOTAL RESTRICTED			17,909.73	18,370.82	18,000.00
REVENUE FOR ON BEHALF PAYMENTS					
510	3900	ON-BEHALF PAYMENTS-STATE	150,376.52	149,036.30	142,065.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS			150,376.52	149,036.30	142,065.00
TOTAL REVENUE FROM STATE SOURCES			168,286.25	167,407.12	160,065.00
REVENUE FROM FEDERAL SOURCES					
RESTRICTED THROUGH THE STATE					
510	4500	RESTRICTED FED THRU STATE	1,776,307.23	1,821,927.79	1,700,000.00

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FOOD SERVICE FUND (51)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
510	4500	2096	RESTRICTED FED THRU STATE	16,235.37	27,190.19	17,000.00
			TOTAL RESTRICTED THROUGH THE STATE	1,792,542.60	1,849,117.98	1,717,000.00
CHILD NUTRITION PROGRAM DONATED COMMODIT						
510	4950		CHILD NUTR PRG DONATED COMMOD	107,162.00	139,357.00	.00
			TOTAL REVENUE FROM FEDERAL SOURCES	1,899,704.60	1,988,474.98	1,717,000.00
			TOTAL RECEIPTS	2,291,631.23	2,360,698.24	2,131,065.00
			TOTAL REVENUES	3,370,366.18	3,216,484.57	3,211,065.00

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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	0130		CLASSIFIED REGULAR SALARY	97,455.00	97,339.94	102,010.00
0005101	0130	2096	CLASSIFIED REGULAR SALARY	.00	.00	707.00
0005101	0131		OTHER CLASSIFIED PAY	.00	271.60	.00
0005101	0131	2096	OTHER CLASSIFIED PAY	9,554.37	9,978.95	10,100.00
0005101	0132		CLASSIFIED SALARIES EXTRA PAY	4,148.04	4,148.04	4,150.00
0005101	0150	2096	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0205101	0130		CLASSIFIED REGULAR SALARY	117,309.33	117,777.16	126,250.00
0205101	0131		OTHER CLASSIFIED PAY	1,599.27	1,121.39	2,525.00
0205101	0150		CLASSIFIED SUBSTITUTE SALARY	19,988.72	17,030.24	20,000.00
0255101	0130		CLASSIFIED REGULAR SALARY	72,515.72	69,149.65	72,428.00
0255101	0131		OTHER CLASSIFIED PAY	837.60	920.20	2,020.00
0255101	0150		CLASSIFIED SUBSTITUTE SALARY	1,975.90	3,988.70	7,500.00
0355101	0130		CLASSIFIED REGULAR SALARY	90,289.20	82,207.36	103,525.00
0355101	0131		OTHER CLASSIFIED PAY	2,649.49	2,971.22	3,030.00
0355101	0150		CLASSIFIED SUBSTITUTE SALARY	8,001.26	11,854.31	18,000.00
0455101	0130		CLASSIFIED REGULAR SALARY	58,178.64	65,634.75	86,860.00
0455101	0131		OTHER CLASSIFIED PAY	2,604.67	2,589.76	6,060.00
0455101	0150		CLASSIFIED SUBSTITUTE SALARY	8,471.79	5,319.43	9,000.00
0555101	0130		CLASSIFIED REGULAR SALARY	97,137.91	98,902.51	111,100.00
0555101	0131		OTHER CLASSIFIED PAY	962.73	948.39	2,020.00
0555101	0150		CLASSIFIED SUBSTITUTE SALARY	2,005.72	2,483.82	12,160.00
0755101	0130		CLASSIFIED REGULAR SALARY	25,232.64	28,755.82	30,300.00
0755101	0131		OTHER CLASSIFIED PAY	1,026.37	628.08	1,010.00
0755101	0150		CLASSIFIED SUBSTITUTE SALARY	3,588.20	731.62	2,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				625,532.57	624,752.94	733,755.00
0200 EMPLOYEE BENEFITS						
0005101	0221		EMPLOYER FICA CONTRIBUTION	6,023.64	6,342.49	7,265.00
0005101	0221	2096	EMPLOYER FICA CONTRIBUTION	592.36	614.59	690.00
0005101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,408.77	1,483.35	1,700.00
0005101	0222	2096	EMPLOYER MEDICARE CONTRIBUTION	138.54	143.71	170.00
0005101	0232		CERS EMPLOYER CONTRIBUTION	239,238.40	23,623.19	25,190.00
0005101	0232	2096	CERS EMPLOYER CONTRIBUTION	1,832.53	2,143.49	2,520.00
0005101	02320		CERS - EMPLOYERS OPEB LIABILIT	24,303.00	.00	.00
0005101	0253		KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0005101	0253	2096	KSBA UNEMPLOYMENT INSURANCE	4.21	5.00	10.00
0005101	0260		WORKMENS COMPENSATION	4,668.75	1,934.03	4,600.00
0005101	0291		ACCRUED SICK LEAVE PAID	3,350.00	8,217.94	12,000.00
0205101	0221		EMPLOYER FICA CONTRIBUTION	7,815.65	7,549.13	9,145.00
0205101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,827.66	1,765.35	2,140.00
0205101	0232		CERS EMPLOYER CONTRIBUTION	26,686.84	29,428.23	31,715.00
0205101	0253		KSBA UNEMPLOYMENT INSURANCE	693.80	764.69	850.00
0205101	0260		WORKMENS COMPENSATION	6,196.53	5,984.61	6,500.00
0205101	0291		ACCRUED SICK LEAVE PAID	226.98	1,073.87	.00
0255101	0221		EMPLOYER FICA CONTRIBUTION	4,068.70	4,046.06	5,035.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0255101	0222	EMPLOYER MEDICARE CONTRIBUTION	951.56	946.27	1,180.00
0255101	0232	CERS EMPLOYER CONTRIBUTION	14,476.64	15,907.85	17,465.00
0255101	0253	KSBA UNEMPLOYMENT INSURANCE	318.23	412.43	550.00
0255101	0260	WORKMENS COMPENSATION	3,333.33	3,379.66	3,335.00
0255101	0291	ACCRUED SICK LEAVE PAID	123.55	.00	.00
0355101	0221	EMPLOYER FICA CONTRIBUTION	5,264.52	4,992.37	7,660.00
0355101	0222	EMPLOYER MEDICARE CONTRIBUTION	1,231.23	1,167.66	1,795.00
0355101	0232	CERS EMPLOYER CONTRIBUTION	29,662.85	20,842.59	26,555.00
0355101	0253	KSBA UNEMPLOYMENT INSURANCE	404.09	450.74	650.00
0355101	0260	WORKMENS COMPENSATION	4,148.86	4,324.16	4,150.00
0355101	0291	ACCRUED SICK LEAVE PAID	1,250.93	.00	.00
0455101	0221	EMPLOYER FICA CONTRIBUTION	4,030.06	4,203.82	6,265.00
0455101	0222	EMPLOYER MEDICARE CONTRIBUTION	942.55	983.07	1,465.00
0455101	0232	CERS EMPLOYER CONTRIBUTION	13,155.26	15,797.18	21,715.00
0455101	0253	KSBA UNEMPLOYMENT INSURANCE	324.45	364.98	550.00
0455101	0260	WORKMENS COMPENSATION	3,068.24	2,875.59	3,170.00
0555101	0221	EMPLOYER FICA CONTRIBUTION	5,490.01	5,508.61	7,700.00
0555101	0222	EMPLOYER MEDICARE CONTRIBUTION	1,284.00	1,288.43	1,805.00
0555101	0232	CERS EMPLOYER CONTRIBUTION	19,942.32	22,218.85	26,695.00
0555101	0253	KSBA UNEMPLOYMENT INSURANCE	472.32	447.15	750.00
0555101	0260	WORKMENS COMPENSATION	4,468.54	4,787.23	4,600.00
0555101	0291	ACCRUED SICK LEAVE PAID	.00	1,104.84	.00
0755101	0221	EMPLOYER FICA CONTRIBUTION	1,732.60	1,697.50	2,050.00
0755101	0222	EMPLOYER MEDICARE CONTRIBUTION	405.18	396.97	480.00
0755101	0232	CERS EMPLOYER CONTRIBUTION	5,724.65	6,468.79	7,095.00
0755101	0253	KSBA UNEMPLOYMENT INSURANCE	123.29	110.60	200.00
0755101	0260	WORKMENS COMPENSATION	1,304.27	1,308.36	1,500.00
	TOTAL 0200	EMPLOYEE BENEFITS	452,829.89	217,225.43	259,030.00
0280 ON-BEHALF					
0005101	0280	ON-BEHALF PAYMENTS	24,425.12	24,274.99	19,871.00
0005101	0280	2096 ON-BEHALF PAYMENTS	2,296.85	2,380.50	.00
0205101	0280	ON-BEHALF PAYMENTS	33,390.58	32,426.14	31,046.00
0255101	0280	ON-BEHALF PAYMENTS	18,108.96	17,666.84	16,179.00
0355101	0280	ON-BEHALF PAYMENTS	24,265.72	23,147.43	23,045.00
0455101	0280	ON-BEHALF PAYMENTS	16,648.76	17,544.08	20,108.00
0555101	0280	ON-BEHALF PAYMENTS	24,065.33	24,412.19	25,147.00
0755101	0280	ON-BEHALF PAYMENTS	7,175.20	7,184.13	6,669.00
	TOTAL 0280	ON-BEHALF	150,376.52	149,036.30	142,065.00
0300 PURCHASED PROF AND TECH SERV					
0205101	0338	REGISTRATION FEES	94.00	368.66	500.00
0205101	0349	OTHER PROFESSIONAL SERVICES	.00	664.55	800.00
0255101	0338	REGISTRATION FEES	35.20	131.35	400.00
0255101	0349	OTHER PROFESSIONAL SERVICES	.00	251.61	300.00
0355101	0338	REGISTRATION FEES	59.60	224.82	500.00
0355101	0349	OTHER PROFESSIONAL SERVICES	.00	394.20	500.00
0455101	0338	REGISTRATION FEES	44.80	174.86	500.00
0455101	0349	OTHER PROFESSIONAL SERVICES	.00	307.86	1,000.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0555101	0338	REGISTRATION FEES	67.20	274.37	500.00
0555101	0349	OTHER PROFESSIONAL SERVICES	.00	461.78	1,500.00
0755101	0338	REGISTRATION FEES	19.20	74.94	400.00
0755101	0349	OTHER PROFESSIONAL SERVICES	.00	135.18	300.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			320.00	3,464.18	7,200.00
0400 PURCHASED PROPERTY SERVICES					
0205101	0421	SANITATION SERVICE	2,895.90	.00	.00
0205101	0425	PEST CONTROL SERVICES	480.00	.00	.00
0205101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	253.99	159.00	2,500.00
0205101	0439	OTHER REPAIRS & MAINTENANCE	80.00	.00	300.00
0255101	0421	SANITATION SERVICE	1,930.60	.00	.00
0255101	0425	PEST CONTROL SERVICES	420.00	.00	.00
0255101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	421.34	393.00	1,000.00
0255101	0439	OTHER REPAIRS & MAINTENANCE	.00	.00	300.00
0355101	0421	SANITATION SERVICE	2,895.90	.00	.00
0355101	0425	PEST CONTROL SERVICES	420.00	.00	.00
0355101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	334.67	1,283.00	2,000.00
0355101	0439	OTHER REPAIRS & MAINTENANCE	.00	.00	300.00
0455101	0421	SANITATION SERVICE	1,930.60	.00	.00
0455101	0425	PEST CONTROL SERVICES	420.00	.00	.00
0455101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	421.34	1,976.50	1,000.00
0455101	0439	OTHER REPAIRS & MAINTENANCE	.00	.00	300.00
0555101	0421	SANITATION SERVICE	2,895.90	.00	.00
0555101	0425	PEST CONTROL SERVICES	480.00	.00	.00
0555101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	334.66	393.00	2,500.00
0555101	0434	BUILDING REPAIRS & MAINT	24,787.13	.00	21,000.00
0555101	0439	OTHER REPAIRS & MAINTENANCE	.00	.00	300.00
0755101	0421	SANITATION SERVICE	1,158.40	.00	.00
0755101	0425	PEST CONTROL SERVICES	300.00	.00	.00
0755101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	250.00
0755101	0439	OTHER REPAIRS & MAINTENANCE	.00	.00	300.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			42,860.43	4,204.50	32,050.00
0500 OTHER PURCHASED SERVICES					
0005101	0580	2096 TRAVEL	.00	42.23	100.00
0205101	0532	TELEPHONE	128.65	.00	.00
0205101	0533	ON-LINE NETWORK	3,503.09	2,273.33	4,000.00
0205101	0549	OTHER ADVERTISING	5.80	.00	50.00
0205101	0559	OTHER PRINTING	.00	.00	500.00
0205101	0580	TRAVEL	1,490.35	1,908.19	3,700.00
0205101	0583	HAULING OF COMMODITIES	2,910.78	979.68	3,000.00
0255101	0532	TELEPHONE	64.15	.00	.00
0255101	0533	ON-LINE NETWORK	2,423.84	1,308.73	2,265.00
0255101	0549	OTHER ADVERTISING	2.20	.00	50.00
0255101	0559	OTHER PRINTING	.00	.00	50.00
0255101	0580	TRAVEL	554.59	679.02	1,500.00
0255101	0583	HAULING OF COMMODITIES	1,271.70	546.36	1,500.00
0355101	0532	TELEPHONE	89.63	.00	.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0355101	0533	ON-LINE NETWORK	1,845.37	1,647.04	2,900.00
0355101	0549	OTHER ADVERTISING	3.80	.00	50.00
0355101	0559	OTHER PRINTING	.00	.00	50.00
0355101	0580	TRAVEL	929.59	1,164.42	3,000.00
0355101	0583	HAULING OF COMMODITIES	1,887.14	753.60	2,000.00
0455101	0532	TELEPHONE	74.52	.00	.00
0455101	0533	ON-LINE NETWORK	1,513.99	1,368.43	2,300.00
0455101	0549	OTHER ADVERTISING	2.80	.00	50.00
0455101	0559	OTHER PRINTING	.00	.00	50.00
0455101	0580	TRAVEL	705.80	905.68	3,200.00
0455101	0583	HAULING OF COMMODITIES	1,635.94	640.56	2,000.00
0555101	0532	TELEPHONE	98.94	.00	.00
0555101	0533	ON-LINE NETWORK	3,900.16	2,121.24	4,200.00
0555101	0549	OTHER ADVERTISING	4.20	.00	80.00
0555101	0559	OTHER PRINTING	.00	.00	100.00
0555101	0580	TRAVEL	1,058.79	1,438.58	3,500.00
0555101	0583	HAULING OF COMMODITIES	2,254.52	938.86	4,000.00
0755101	0532	TELEPHONE	46.12	.00	.00
0755101	0533	ON-LINE NETWORK	1,727.30	1,221.23	1,900.00
0755101	0549	OTHER ADVERTISING	1.20	.00	50.00
0755101	0559	OTHER PRINTING	.00	.00	25.00
0755101	0580	TRAVEL	302.46	373.23	750.00
0755101	0583	HAULING OF COMMODITIES	565.20	357.96	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES			31,002.62	20,668.37	47,920.00
0600 SUPPLIES					
0005101	0610	GENERAL SUPPLIES	.00	.00	250.00
0005101	0610	2096 GENERAL SUPPLIES	1,008.55	358.04	2,000.00
0005101	0630	FOOD	99,390.74	178,506.62	250.00
0005101	0630	2096 FOOD	7,362.97	5,134.78	10,000.00
0005101	0635	2096 MILK	2,028.40	2,236.45	2,360.00
0205101	0610	GENERAL SUPPLIES	21,288.38	23,581.40	28,000.00
0205101	0616	FOOD NON INSTR NON FOOD SVC	67.15	52.22	100.00
0205101	0630	FOOD	203,084.73	177,842.60	268,000.00
0205101	0635	MILK	24,482.10	25,529.35	35,000.00
0205101	0636	IN SERVICE	.00	.00	500.00
0205101	0650	SUPPLIES-TECHNOLOGY RELATED	386.42	1,115.89	1,500.00
0205101	0694	EQUIPMENT/SUPPLIES & MATERIALS	1,589.97	1,513.80	3,000.00
0205101	0697	OTHER SUPPLIES & MATERIALS	1,361.37	2,394.33	3,100.00
0255101	0610	GENERAL SUPPLIES	9,973.72	11,871.98	15,000.00
0255101	0616	FOOD NON INSTR NON FOOD SVC	25.47	18.49	50.00
0255101	0630	FOOD	92,330.37	83,137.48	128,000.00
0255101	0635	MILK	18,337.15	16,909.34	25,000.00
0255101	0636	IN SERVICE	.00	.00	250.00
0255101	0650	SUPPLIES-TECHNOLOGY RELATED	168.51	564.71	1,500.00
0255101	0694	EQUIPMENT/SUPPLIES & MATERIALS	2,905.16	3,700.99	3,900.00
0255101	0697	OTHER SUPPLIES & MATERIALS	1,733.08	1,502.17	2,000.00
0355101	0610	GENERAL SUPPLIES	15,581.14	15,158.37	20,000.00
0355101	0616	FOOD NON INSTR NON FOOD SVC	43.99	31.96	70.00
0355101	0630	FOOD	151,836.56	145,912.68	168,000.00
0355101	0635	MILK	30,565.07	31,451.24	38,000.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0355101	0636	IN SERVICE	.00	.00	500.00
0355101	0650	SUPPLIES-TECHNOLOGY RELATED	155.45	797.51	1,500.00
0355101	0694	EQUIPMENT/SUPPLIES & MATERIALS	2,017.40	1,413.14	3,500.00
0355101	0697	OTHER SUPPLIES & MATERIALS	1,310.14	4,276.11	5,820.00
0455101	0610	GENERAL SUPPLIES	11,825.67	12,160.77	19,545.00
0455101	0616	FOOD NON INSTR NON FOOD SVC	32.42	24.86	50.00
0455101	0630	FOOD	129,259.43	113,726.22	150,000.00
0455101	0635	MILK	19,021.87	17,751.80	25,000.00
0455101	0636	IN SERVICE	.00	.00	250.00
0455101	0650	SUPPLIES-TECHNOLOGY RELATED	327.10	698.02	1,600.00
0455101	0694	EQUIPMENT/SUPPLIES & MATERIALS	1,911.34	1,656.47	2,500.00
0455101	0697	OTHER SUPPLIES & MATERIALS	5,106.36	998.74	3,500.00
0555101	0610	GENERAL SUPPLIES	15,407.74	18,090.95	28,680.00
0555101	0616	FOOD NON INSTR NON FOOD SVC	48.62	39.40	70.00
0555101	0630	FOOD	162,874.55	154,395.07	210,000.00
0555101	0635	MILK	22,973.76	25,237.80	38,000.00
0555101	0636	IN SERVICE	.00	.00	100.00
0555101	0650	SUPPLIES-TECHNOLOGY RELATED	262.88	798.00	2,500.00
0555101	0694	EQUIPMENT/SUPPLIES & MATERIALS	1,721.76	2,327.87	3,500.00
0555101	0697	OTHER SUPPLIES & MATERIALS	799.80	6,352.39	5,800.00
0755101	0610	GENERAL SUPPLIES	3,343.12	3,497.34	5,000.00
0755101	0616	FOOD NON INSTR NON FOOD SVC	13.89	10.65	30.00
0755101	0630	FOOD	27,871.60	25,962.27	35,000.00
0755101	0635	MILK	6,646.00	6,717.40	7,700.00
0755101	0636	IN SERVICE	.00	.00	250.00
0755101	0650	SUPPLIES-TECHNOLOGY RELATED	155.39	390.47	800.00
0755101	0694	EQUIPMENT/SUPPLIES & MATERIALS	3,940.09	264.20	4,000.00
0755101	0697	OTHER SUPPLIES & MATERIALS	2,448.08	911.13	4,000.00
	TOTAL 0600	SUPPLIES	1,105,025.46	1,127,023.47	1,315,025.00
0700 PROPERTY					
0205101	0731	MACHINERY	.00	.00	2,000.00
0555101	0731	MACHINERY	.00	.00	43,500.00
	TOTAL 0700	PROPERTY	.00	.00	45,500.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0005101	0899	2096 OTHER MISCELLANEOUS EXP	.00	.00	450.00
0205101	0810	DUES & FEES	659.90	1,238.08	1,675.00
0205101	0893	UNIFORMS	1,004.86	630.82	1,000.00
0205101	0899	OTHER MISCELLANEOUS	766.85	442.40	2,525.00
0255101	0810	DUES & FEES	301.54	482.45	800.00
0255101	0893	UNIFORMS	324.92	492.50	600.00
0255101	0899	OTHER MISCELLANEOUS	67.85	20.00	3,260.00
0355101	0810	DUES & FEES	448.82	762.86	1,000.00
0355101	0893	UNIFORMS	555.21	485.94	1,000.00
0355101	0899	OTHER MISCELLANEOUS	152.65	80.70	2,920.00
0455101	0810	DUES & FEES	325.96	603.78	1,000.00
0455101	0893	UNIFORMS	531.48	386.98	1,000.00
0455101	0899	OTHER MISCELLANEOUS	139.30	30.00	535.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0555101	0810	DUES & FEES	466.94	886.21	1,510.00
0555101	0893	UNIFORMS	665.32	543.76	800.00
0555101	0899	OTHER MISCELLANEOUS	223.45	180.25	2,150.00
0755101	0810	DUES & FEES	134.84	285.62	500.00
0755101	0893	UNIFORMS	205.06	122.74	300.00
0755101	0899	OTHER MISCELLANEOUS	36.10	10.00	2,120.00
	TOTAL 0800	DEBT SERVICE AND MISCELLANEOU	7,011.05	7,685.09	25,145.00
0840	CONTINGENCY				
0005101	0840	CONTINGENCY	.00	.00	503,375.00
	TOTAL 0840	CONTINGENCY	.00	.00	503,375.00
	TOTAL 3100	FOOD SERVICE OPERATION	2,414,958.54	2,154,060.28	3,111,065.00
5200	FUND TRANSFERS				
0900	OTHER ITEMS				
0005113	0913	INDIRECT COSTS	99,621.31	112,845.64	100,000.00
	TOTAL 0900	OTHER ITEMS	99,621.31	112,845.64	100,000.00
	TOTAL 5200	FUND TRANSFERS	99,621.31	112,845.64	100,000.00
	TOTAL EXPENDITURES		2,514,579.85	2,266,905.92	3,211,065.00
	TOTAL FOR FOOD SERVICE FUND (51)		855,786.33	949,578.65	.00

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DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				229,178.27	119,433.85	90,717.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
COMMUNITY SERVICE ACTIVITIES						
520	1810		DAY CARE FEES	4,120.00	61,764.83	.00
520	1810	025C	DAY CARE FEES	17,235.00	15,557.00	15,000.00
520	1810	035C	DAY CARE FEES	21,888.20	31,433.00	30,000.00
520	1810	035SC	DAY CARE FEES	51,925.00	49,271.00	50,000.00
520	1810	045C	DAY CARE FEES	18,334.00	24,884.00	23,000.00
520	1810	075C	DAY CARE FEES	61,127.00	43,385.00	42,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES				174,629.20	226,294.83	160,000.00
TOTAL REVENUE FROM LOCAL SOURCES				174,629.20	226,294.83	160,000.00
REVENUE FROM STATE SOURCES						
RESTRICTED						
520	3200	025C	RESTRICTED STATE REVENUE	14,347.00	3,282.00	2,750.00
520	3200	035C	RESTRICTED STATE REVENUE	32,326.00	.00	.00
520	3200	045C	RESTRICTED STATE REVENUE	6,812.00	12,592.00	12,600.00
520	3200	075C	RESTRICTED STATE REVENUE	43,928.00	12,625.00	12,000.00
TOTAL RESTRICTED				97,413.00	28,499.00	27,350.00
REVENUE FOR ON BEHALF PAYMENTS						
520	3900		ON-BEHALF PAYMENTS-STATE	53,910.16	51,646.66	.00
520	3900	025C	ON-BEHALF PAYMENTS-STATE	4,381.00	5,261.00	.00
520	3900	035C	ON-BEHALF PAYMENTS-STATE	4,751.00	5,285.00	.00
520	3900	035SC	ON-BEHALF PAYMENTS-STATE	3,124.00	4,279.00	.00
520	3900	045C	ON-BEHALF PAYMENTS-STATE	4,672.00	4,536.00	.00
520	3900	075C	ON-BEHALF PAYMENTS-STATE	9,413.00	9,388.00	.00
TOTAL REVENUE FROM STATE SOURCES				177,664.16	108,894.66	27,350.00
TOTAL RECEIPTS				352,293.36	335,189.49	187,350.00
TOTAL REVENUES				581,471.63	454,623.34	278,067.00

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DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
3200 DAY CARE OPERATIONS						
0100 SALARIES PERSONNEL SERVICES						
0005203	0110	035SC	CERTIFIED PERMANENT SALARY	3,010.24	3,010.40	3,010.00
0005203	0111	035SC	EXTENDED DAY	894.96	894.96	900.00
0005203	0112	035SC	EXTRA SERVICE	300.61	300.60	500.00
0005203	0113	035SC	OTHER CERTIFIED SALARY	4,170.00	7,300.00	4,200.00
0005203	0130	035SC	CLASSIFIED REGULAR SALARY	.00	2,718.75	5,620.00
0005203	0131	035SC	OTHER CLASSIFIED PAY	32,668.26	30,407.67	20,000.00
0255203	0110	025C	CERTIFIED PERMANENT SALARY	3,010.43	3,010.44	3,010.00
0255203	0111	025C	EXTENDED DAY	894.96	894.96	900.00
0255203	0112	025C	EXTRA SERVICE	300.61	300.60	650.00
0255203	0113	025C	OTHER CERTIFIED SALARY	7,540.00	9,810.00	7,700.00
0255203	0120	025C	CERTIFIED SUBSTITUTE SALARY	.00	127.50	.00
0255203	0130	025C	CLASSIFIED REGULAR SALARY	.00	.00	2,190.00
0255203	0131	025C	OTHER CLASSIFIED PAY	6,350.08	3,931.59	6,500.00
0255203	0140	025C	CLASSIFIED OVERTIME SALARY	.00	.00	100.00
0255203	0150	025C	CLASSIFIED SUBSTITUTE SALARY	294.26	.00	125.00
0355203	0110	035C	CERTIFIED PERMANENT SALARY	3,010.43	3,010.44	3,300.00
0355203	0111	035C	EXTENDED DAY	894.96	894.96	900.00
0355203	0112	035C	EXTRA SERVICE	300.61	300.60	650.00
0355203	0113	035C	OTHER CERTIFIED SALARY	8,530.00	9,880.00	9,000.00
0355203	0120	035C	CERTIFIED SUBSTITUTE SALARY	.00	122.50	500.00
0355203	0130	035C	CLASSIFIED REGULAR SALARY	.00	.00	5,665.00
0355203	0131	035C	OTHER CLASSIFIED PAY	7,023.22	8,167.54	10,000.00
0355203	0140	035C	CLASSIFIED OVERTIME SALARY	.00	.00	100.00
0355203	0150	035C	CLASSIFIED SUBSTITUTE SALARY	.00	99.96	125.00
0455203	0110	045C	CERTIFIED PERMANENT SALARY	3,010.43	3,010.44	3,100.00
0455203	0111	045C	EXTENDED DAY	894.96	894.96	900.00
0455203	0112	045C	EXTRA SERVICE	300.61	300.60	500.00
0455203	0113	045C	OTHER CERTIFIED SALARY	8,320.00	7,990.00	8,500.00
0455203	0120	045C	CERTIFIED SUBSTITUTE SALARY	.00	.00	100.00
0455203	0130	045C	CLASSIFIED REGULAR SALARY	.00	.00	810.00
0455203	0131	045C	OTHER CLASSIFIED PAY	7,465.51	10,093.84	6,800.00
0455203	0140	045C	CLASSIFIED OVERTIME SALARY	.00	.00	100.00
0455203	0150	045C	CLASSIFIED SUBSTITUTE SALARY	133.28	.00	.00
0755203	0110	075C	CERTIFIED PERMANENT SALARY	18,062.40	18,062.40	18,782.00
0755203	0111	075C	EXTENDED DAY	5,369.89	5,369.88	5,370.00
0755203	0112	075C	EXTRA SERVICE	1,803.85	1,803.84	1,805.00
0755203	0130	075C	CLASSIFIED REGULAR SALARY	87,002.71	71,065.37	72,000.00
0755203	0131	075C	OTHER CLASSIFIED PAY	3,865.97	4,944.11	100.00
0755203	0150	075C	CLASSIFIED SUBSTITUTE SALARY	8,830.98	7,781.42	6,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				224,254.22	216,500.33	210,512.00
0200 EMPLOYEE BENEFITS						
0005203	0221	035SC	EMPLOYER FICA CONTRIBUTION	2,025.43	2,043.06	2,100.00
0005203	0222	035SC	EMPLOYER MEDICARE CONTRIBUTION	591.49	641.10	750.00
0005203	0231	035SC	KTRS EMPLOYER CONTRIBUTION	251.23	345.12	500.00

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DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0005203	0232	035SC	CERS EMPLOYER CONTRIBUTION	17,614.97	6,635.24	3,500.00
0005203	02320	035SC	CERS - EMPLOYERS OPEB LIABILIT	1,141.22	.00	.00
0005203	0253	035SC	KSBA UNEMPLOYMENT INSURANCE	108.73	111.64	100.00
0005203	0260	035SC	WORKMENS COMPENSATION	41.29	16.24	50.00
0255203	0221	025C	EMPLOYER FICA CONTRIBUTION	378.47	231.75	400.00
0255203	0222	025C	EMPLOYER MEDICARE CONTRIBUTION	248.58	243.68	300.00
0255203	0231	025C	KTRS EMPLOYER CONTRIBUTION	352.33	424.25	350.00
0255203	0232	025C	CERS EMPLOYER CONTRIBUTION	17,880.51	844.51	1,390.00
0255203	02320	025C	CERS - EMPLOYERS OPEB LIABILIT	232.11	.00	.00
0255203	0253	025C	KSBA UNEMPLOYMENT INSURANCE	49.61	37.65	150.00
0255203	0260	025C	WORKMENS COMPENSATION	41.29	16.24	50.00
0355203	0221	035C	EMPLOYER FICA CONTRIBUTION	408.96	469.09	655.00
0355203	0222	035C	EMPLOYER MEDICARE CONTRIBUTION	268.47	307.38	405.00
0355203	0231	035C	KTRS EMPLOYER CONTRIBUTION	382.03	426.21	400.00
0355203	0232	035C	CERS EMPLOYER CONTRIBUTION	19,331.05	1,775.88	1,500.00
0355203	02320	035C	CERS - EMPLOYERS OPEB LIABILIT	245.35	.00	.00
0355203	0253	035C	KSBA UNEMPLOYMENT INSURANCE	65.78	70.58	150.00
0355203	0260	035C	WORKMENS COMPENSATION	41.29	16.24	50.00
0455203	0221	045C	EMPLOYER FICA CONTRIBUTION	404.80	467.77	500.00
0455203	0222	045C	EMPLOYER MEDICARE CONTRIBUTION	270.05	279.60	325.00
0455203	0231	045C	KTRS EMPLOYER CONTRIBUTION	386.21	365.82	350.00
0455203	0232	045C	CERS EMPLOYER CONTRIBUTION	19,166.26	2,168.12	1,500.00
0455203	02320	045C	CERS - EMPLOYERS OPEB LIABILIT	265.45	.00	.00
0455203	0253	045C	KSBA UNEMPLOYMENT INSURANCE	69.73	71.67	100.00
0455203	0260	045C	WORKMENS COMPENSATION	41.29	16.24	50.00
0755203	0221	075C	EMPLOYER FICA CONTRIBUTION	5,084.96	4,632.46	6,495.00
0755203	0222	075C	EMPLOYER MEDICARE CONTRIBUTION	1,536.37	1,438.30	1,885.00
0755203	0231	075C	KTRS EMPLOYER CONTRIBUTION	757.08	757.08	760.00
0755203	0232	075C	CERS EMPLOYER CONTRIBUTION	54,792.23	17,885.34	20,080.00
0755203	02320	075C	CERS - EMPLOYERS OPEB LIABILIT	3,482.87	.00	.00
0755203	0253	075C	KSBA UNEMPLOYMENT INSURANCE	471.98	456.65	500.00
0755203	0260	075C	WORKMENS COMPENSATION	394.87	376.53	395.00
TOTAL 0200 EMPLOYEE BENEFITS				148,824.34	43,571.44	45,740.00
0280 ON-BEHALF						
0005203	0280	035SC	ON-BEHALF PAYMENTS	12,990.89	14,926.16	.00
0255203	0280	025C	ON-BEHALF PAYMENTS	8,801.99	9,572.86	.00
0355203	0280	035C	ON-BEHALF PAYMENTS	9,501.07	10,646.70	.00
0455203	0280	045C	ON-BEHALF PAYMENTS	9,509.95	9,853.29	.00
0755203	0280	075C	ON-BEHALF PAYMENTS	39,447.26	35,396.65	.00
TOTAL 0280 ON-BEHALF				80,251.16	80,395.66	.00
0300 PURCHASED PROF AND TECH SERV						
0005203	0338	035SC	REGISTRATION FEES	18.00	.00	.00
0005203	0349	035SC	OTHER PROFESSIONAL SERVICES	.00	422.50	250.00
0255203	0338	025C	REGISTRATION FEES	111.00	60.00	225.00
0255203	0349	025C	OTHER PROFESSIONAL SERVICES	150.00	.00	160.00
0355203	0338	035C	REGISTRATION FEES	42.00	30.00	500.00
0355203	0349	035C	OTHER PROFESSIONAL SERVICES	220.00	.00	500.00

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DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0455203	0338	045C	REGISTRATION FEES	63.00	30.00	.00
0455203	0349	045C	OTHER PROFESSIONAL SERVICES	140.00	37.00	200.00
0755203	0338	075C	REGISTRATION FEES	227.00	.00	300.00
0755203	0349	075C	OTHER PROFESSIONAL SERVICES	345.00	228.75	500.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				1,316.00	808.25	2,635.00
0500 OTHER PURCHASED SERVICES						
0005203	0533	035SC	ON-LINE NETWORK	1,031.00	.00	.00
0005203	0580	035SC	TRAVEL	300.46	148.57	200.00
0255203	0533	025C	ON-LINE NETWORK	384.00	.00	.00
0255203	0580	025C	TRAVEL	172.86	67.95	200.00
0355203	0533	035C	ON-LINE NETWORK	384.00	.00	.00
0355203	0580	035C	TRAVEL	87.51	30.80	150.00
0455203	0531	045C	POSTAGE & PO BOX RENT	.00	.00	10.00
0455203	0533	045C	ON-LINE NETWORK	384.00	.00	.00
0455203	0580	045C	TRAVEL	120.48	48.38	200.00
0755203	0533	075C	ON-LINE NETWORK	384.00	.00	.00
0755203	0539	075C	OTHER COMMUNICATIONS	2.54	.00	10.00
0755203	0580	075C	TRAVEL	56.30	.00	60.00
TOTAL 0500 OTHER PURCHASED SERVICES				3,307.15	295.70	830.00
0600 SUPPLIES						
0005203	0610	035SC	GENERAL SUPPLIES	1,851.69	872.00	250.00
0005203	0630	035SC	FOOD	2,441.00	1,136.00	3,510.00
0255203	0610	025C	GENERAL SUPPLIES	.00	310.25	200.00
0255203	0650	025C	SUPPLIES TECHNOLOGY RELATED	.00	.00	400.00
0355203	0610	035C	GENERAL SUPPLIES	.00	15.29	250.00
0355203	0650	035C	SUPPLIES-TECHNOLOGY RELATED	.00	.00	100.00
0455203	0610	045C	GENERAL SUPPLIES	.00	.00	300.00
0455203	0650	045C	SUPPLIES-TECHNOLOGY RELATED	.00	539.00	.00
0755203	0610	075C	GENERAL SUPPLIES	56.24	2,801.03	250.00
0755203	0630	075C	FOOD	7,466.49	9,684.87	7,500.00
0755203	0650	075C	SUPPLIES-TECHNOLOGY RELATED	45.99	252.07	300.00
0755203	0694	075C	EQUIPMENT/SUPPLIES & MATERIALS	.00	202.88	.00
TOTAL 0600 SUPPLIES				11,861.41	15,813.39	13,060.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0005203	0898	035SC	EXTRA-CURRICULAR FIELD TRIPS	6,146.73	6,412.45	5,090.00
0005203	0899	035SC	OTHER MISCELLANEOUS EXP	3.75	.00	.00
0255203	0810	025C	DUES & FEES	.00	67.00	.00
0255203	0899	025C	OTHER MISCELLANEOUS EXP	171.01	.00	.00
0355203	0810	035C	DUES & FEES	50.00	36.00	50.00
0355203	0899	035C	OTHER MISCELLANEOUS EXP	3.75	.00	.00
0455203	0810	045C	DUES & FEES	31.00	6.00	50.00
0455203	0899	045C	OTHER MISCELLANEOUS EXP	3.75	.00	.00
0755203	0810	075C	DUES & FEES	25.00	.00	100.00
0755203	0899	075C	OTHER MISC EXP-PURCHASED SVS	995.51	.00	.00

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DAY CARE OPERATIONS (52)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0800	DEBT SERVICE AND MISCELLANEOU	7,430.50	6,521.45	5,290.00
TOTAL 3200	DAY CARE OPERATIONS	477,244.78	363,906.22	278,067.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS			
0005213 0910	FUND TRANSFERS OUT	90,000.00	.00	.00
TOTAL 0900	OTHER ITEMS	90,000.00	.00	.00
TOTAL 5200	FUND TRANSFERS	90,000.00	.00	.00
TOTAL EXPENDITURES		567,244.78	363,906.22	278,067.00
TOTAL FOR DAY CARE OPERATIONS (52)		14,226.85	90,717.12	.00

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ADULT EDUCATION OPERATIONS (54				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM STATE SOURCES						
RESTRICTED						
540	3200	133D	RESTRICTED STATE REVENUE	82,944.27	.00	.00
540	3200	133E	RESTRICTED STATE REVENUE	.00	72,615.58	.00
540	3200	133F	RESTRICTED STATE REVENUE	.00	.00	73,317.24
TOTAL REVENUE FROM STATE SOURCES				82,944.27	72,615.58	73,317.24
TOTAL RECEIPTS				82,944.27	72,615.58	73,317.24
TOTAL REVENUES				82,944.27	72,615.58	73,317.24

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ADULT EDUCATION OPERATIONS (54)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0005724	0110	133D	CERTIFIED PERMANENT SALARY	55,815.00	.00	.00
0005724	0110	133E	CERTIFIED PERMANENT SALARY	.00	55,815.00	.00
0005724	0110	133F	CERTIFIED PERMANENT SALARY	.00	.00	56,374.00
0005724	0111	133D	EXTENDED DAY	16,593.60	.00	.00
0005724	0111	133E	EXTENDED DAY	.00	10,559.64	.00
0005724	0111	133F	EXTENDED DAY	.00	.00	10,665.35
TOTAL 0100 SALARIES PERSONNEL SERVICES				72,408.60	66,374.64	67,039.35
0200 EMPLOYEE BENEFITS						
0005724	0222	133D	EMPLOYER MEDICARE CONTRIBUTION	1,012.50	.00	.00
0005724	0222	133E	EMPLOYER MEDICARE CONTRIBUTION	.00	924.84	.00
0005724	0222	133F	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	972.07
0005724	0231	133D	KTRS EMPLOYER CONTRIBUTION	2,172.24	.00	.00
0005724	0231	133E	KTRS EMPLOYER CONTRIBUTION	.00	1,991.28	.00
0005724	0231	133F	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,011.18
0005724	0253	133D	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0005724	0253	133E	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0005724	0253	133F	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0005724	0260	133D	WORKMENS COMPENSATION	283.27	.00	.00
0005724	0260	133E	WORKMENS COMPENSATION	.00	256.35	.00
0005724	0260	133F	WORKMENS COMPENSATION	.00	.00	234.64
TOTAL 0200 EMPLOYEE BENEFITS				3,528.01	3,232.47	3,277.89
0300 PURCHASED PROF AND TECH SERV						
0005724	0338	133D	REGISTRATION FEES	65.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				65.00	.00	.00
0500 OTHER PURCHASED SERVICES						
0005724	0531	133D	POSTAGE & PO BOX RENT	1,250.00	.00	.00
0005724	0580	133D	TRAVEL	4,414.66	.00	.00
0005724	0580	133E	TRAVEL	.00	3,002.47	.00
0005724	0580	133F	TRAVEL	.00	.00	3,000.00
TOTAL 0500 OTHER PURCHASED SERVICES				5,664.66	3,002.47	3,000.00
0600 SUPPLIES						
0005724	0610	133D	GENERAL SUPPLIES	305.19	.00	.00
0005724	0650	133D	SUPPLIES TECHNOLOGY RELATED	897.81	.00	.00
TOTAL 0600 SUPPLIES				1,203.00	.00	.00

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ADULT EDUCATION OPERATIONS (54	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0800 DEBT SERVICE AND MISCELLANEOUS			
0005724 0810 133D DUES & FEES	75.00	.00	.00
0005724 0810 133E DUES & FEES	.00	6.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	75.00	6.00	.00
TOTAL 1000 INSTRUCTION	82,944.27	72,615.58	73,317.24
TOTAL EXPENDITURES	82,944.27	72,615.58	73,317.24
TOTAL FOR ADULT EDUCATION OPERATIONS (54)	.00	.00	.00

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FIDUCIARY FUNDS - AGENCY FUNDS				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				279,181.56	219,549.57	86,382.76
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
660	1510	0037	INTEREST ON INVESTMENTS	1,939.46	1,833.87	1,338.15
660	1510	0047	INTEREST ON INVESTMENTS	344.09	613.85	92.62
TOTAL EARNINGS ON INVESTMENTS				2,283.55	2,447.72	1,430.77
OTHER REVENUE FROM LOCAL SOURCES						
660	1951	0025R	MISC REV FRM OTH SCH DST IN ST	35,200.00	.00	.00
660	1951	0095	MISC REV FRM OTH SCH DST IN ST	60,630.63	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES				98,114.18	2,447.72	1,430.77
TOTAL RECEIPTS				98,114.18	2,447.72	1,430.77
TOTAL REVENUES				377,295.74	221,997.29	87,813.53

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FIDUCIARY FUNDS - AGENCY FUNDS				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0956198	0110	0095	CERTIFIED PERMANENT SALARY	94,656.96	.00	.00
0956198	0111	0095	EXTENDED DAY	8,652.72	.00	.00
0956198	0112	0095	EXTRA SERVICE	3,000.00	.00	.00
0956198	0113	0095	OTHER CERTIFIED SALARY	2,865.00	.00	.00
0956198	0120	0095	CERTIFIED SUBSTITUTE SALARY	262.50	.00	.00
0956198	0131	0095	OTHER CLASSIFIED PAY	328.64	.00	.00
0966179	0111	0096	EXTENDED DAY	2,884.20	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				112,650.02	.00	.00
0200 EMPLOYEE BENEFITS						
0956198	0221	0095	EMPLOYER FICA CONTRIBUTION	20.05	.00	.00
0956198	0222	0095	EMPLOYER MEDICARE CONTRIBUTION	1,549.33	.00	.00
0956198	0231	0095	KTRS EMPLOYER CONTRIBUTION	3,285.37	.00	.00
0956198	0232	0095	CERS EMPLOYER CONTRIBUTION	63.03	.00	.00
0956198	0253	0095	KSBA UNEMPLOYMENT INSURANCE	141.99	.00	.00
0956198	0260	0095	WORKMENS COMPENSATION	497.72	.00	.00
0966179	0222	0096	EMPLOYER MEDICARE CONTRIBUTION	41.28	.00	.00
0966179	0231	0096	KTRS EMPLOYER CONTRIBUTION	86.52	.00	.00
0966179	0253	0096	KSBA UNEMPLOYMENT INSURANCE	4.40	.00	.00
0966179	0260	0096	WORKMENS COMPENSATION	28.11	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS				5,717.80	.00	.00
0600 SUPPLIES						
0006121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	132.43	.00	.00
0006121	0650	0047	SUPPLIES TECHNOLOGY RELATED	58.93	4,409.85	2,000.00
0006121	0694	0047	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	5,000.00
0006121	0695	0047	FURNITURE AND FIXTURES	.00	203.37	7,813.53
0206121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	220.72	.00	.00
0206121	0650	0047	SUPPLIES TECHNOLOGY RELATED	1,464.62	.00	.00
0206121	0694	0047	EQUIPMENT/SUPPLIES & MATERIALS	.00	3,004.85	.00
0256121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	88.29	.00	.00
0356121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	313.20	.00	.00
0356121	0650	0047	SUPPLIES TECHNOLOGY RELATED	731.32	.00	.00
0456121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	88.29	.00	.00
0456121	0650	0047	SUPPLIES TECHNOLOGY RELATED	919.42	.00	.00
0556121	0610	0047	GENERAL SUPPLIES	39.96	.00	.00
0556121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	362.72	.00	.00
0556121	0650	0047	SUPPLIES TECHNOLOGY RELATED	89.80	.00	.00
0556121	0694	0047	EQUIPMENT/SUPPLIES & MATERIALS	.00	2,053.68	.00
0956121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	44.14	.00	.00
TOTAL 0600 SUPPLIES				4,553.84	9,671.75	14,813.53

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FIDUCIARY FUNDS - AGENCY FUNDS				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700	PROPERTY					
0006121	0733	0047	FURNITURE & FIXTURES	.00	.00	7,000.00
	TOTAL 0700		PROPERTY	.00	.00	7,000.00
	TOTAL 1000		INSTRUCTION	122,921.66	9,671.75	21,813.53
2200	INSTRUCTIONAL STAFF SUPP SERV					
0100	SALARIES PERSONNEL SERVICES					
0256053	0110	0025R	CERTIFIED PERMANENT SALARY	2,320.60	.00	.00
0256053	0113	0025R	OTHER CERTIFIED SALARY	960.00	.00	.00
	TOTAL 0100		SALARIES PERSONNEL SERVICES	3,280.60	.00	.00
0200	EMPLOYEE BENEFITS					
0256053	0222	0025R	EMPLOYER MEDICARE CONTRIBUTION	44.04	.00	.00
0256053	0231	0025R	KTRS EMPLOYER CONTRIBUTION	98.42	.00	.00
	TOTAL 0200		EMPLOYEE BENEFITS	142.46	.00	.00
0300	PURCHASED PROF AND TECH SERV					
0256053	0338	0025R	REGISTRATION FEES	2,830.00	.00	.00
	TOTAL 0300		PURCHASED PROF AND TECH SERV	2,830.00	.00	.00
0500	OTHER PURCHASED SERVICES					
0206059	0533	0037	ON-LINE NETWORK	873.52	1,044.80	885.00
0256053	0539	0025R	OTHER COMMUNICATIONS	3.26	.00	.00
0256053	0580	0025R	TRAVEL	3,709.08	.00	.00
	TOTAL 0500		OTHER PURCHASED SERVICES	4,585.86	1,044.80	885.00
0600	SUPPLIES					
0206059	0610	0037	GENERAL SUPPLIES	287.20	301.89	200.00
0206059	0641	0037	LIBRARY BOOKS	8,469.98	8,692.80	8,750.72
0206059	0642	0037	PERIODICALS & NEWSPAPERS	1,221.86	986.10	1,049.28
0256053	0610	0025R	GENERAL SUPPLIES	538.67	.00	.00
0256053	0616	0025R	FOOD NON INSTR NON FOOD SVC	613.91	.00	.00
0256053	0643	0025R	SUPPLEMENTARY BKS/STUDY GUIDES	12,224.82	.00	.00
0256053	0650	0025R	SUPPLIES-TECHNOLOGY RELATED	129.15	.00	.00
	TOTAL 0600		SUPPLIES	23,485.59	9,980.79	10,000.00
0800	DEBT SERVICE AND MISCELLANEOUS					
0256053	0810	0025R	DUES & FEES	500.00	.00	.00

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FIDUCIARY FUNDS - AGENCY FUNDS	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	500.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	34,824.51	11,025.59	10,885.00
2600 PLANT OPERATIONS & MAINTENANCE			
0400 PURCHASED PROPERTY SERVICES			
0206986 0450 0037 CONSTRUCTION SERVICES	.00	106,106.00	55,115.00
TOTAL 0400 PURCHASED PROPERTY SERVICES	.00	106,106.00	55,115.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	106,106.00	55,115.00
TOTAL EXPENDITURES	157,746.17	126,803.34	87,813.53
TOTAL FOR FIDUCIARY FUNDS - AGENCY FU (60)	219,549.57	95,193.95	.00

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FIDUCIARY FUNDS - PRIV TRUST (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				83,595.52	72,386.33	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
700	1510	0007	INTEREST ON INVESTMENTS	18.42	18.19	.00
700	1510	0009	INTEREST ON INVESTMENTS	54.82	127.02	.00
700	1510	0010	INTEREST ON INVESTMENTS	36.30	71.98	.00
700	1510	0019	INTEREST ON INVESTMENTS	309.52	706.71	.00
700	1510	0022	INTEREST ON INVESTMENTS	100.54	221.21	.00
700	1510	0073	INTEREST ON INVESTMENTS	54.45	109.71	.00
700	1510	0074	INTEREST ON INVESTMENTS	10.06	11.04	.00
700	1510	0077	INTEREST ON INVESTMENTS	376.60	381.52	.00
700	1510	0078	INTEREST ON INVESTMENTS	3.95	16.53	.00
TOTAL EARNINGS ON INVESTMENTS				964.66	1,663.91	.00
OTHER REVENUE FROM LOCAL SOURCES						
700	1920	0010	CONTRIBUTIONS/DONATIONS	1,000.00	.00	.00
700	1920	0022	CONTRIBUTIONS/DONATIONS	.00	250.00	.00
700	1920	0078	CONTRIBUTIONS/DONATIONS	762.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES				2,726.66	1,913.91	.00
TOTAL RECEIPTS				2,726.66	1,913.91	.00
TOTAL REVENUES				86,322.18	74,300.24	.00

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FIDUCIARY FUNDS - PRIV TRUST (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0600 SUPPLIES			
0207118 0610 0019 GENERAL SUPPLIES	.00	667.70	.00
TOTAL 0600 SUPPLIES	.00	667.70	.00
TOTAL 1000 INSTRUCTION	.00	667.70	.00
3300 COMMUNITY SERVICES			
0600 SUPPLIES			
0207002 0676 0007 SCHOLARSHIPS	1,000.00	1,000.00	.00
0207002 0676 0008 SCHOLARSHIPS	9,952.08	.00	.00
0207002 0676 0010 SCHOLARSHIPS	1,000.00	1,000.00	.00
0207002 0676 0022 SCHOLARSHIPS	300.00	500.00	.00
0207002 0676 0050 SCHOLARSHIPS	183.77	.00	.00
0207002 0676 0073 SCHOLARSHIPS	500.00	500.00	.00
0207002 0676 0074 SCHOLARSHIPS	500.00	500.00	.00
0207002 0676 0077 SCHOLARSHIPS	500.00	500.00	.00
0207002 0676 0078 SCHOLARSHIPS	.00	500.00	.00
TOTAL 0600 SUPPLIES	13,935.85	4,500.00	.00
TOTAL 3300 COMMUNITY SERVICES	13,935.85	4,500.00	.00
TOTAL EXPENDITURES	13,935.85	5,167.70	.00
TOTAL FOR FIDUCIARY FUNDS - PRIV TRUS (7000)	72,386.33	69,132.54	.00

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GOVERNMENTAL ASSETS (8)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
OTHER RECEIPTS				
SALE OR COMP FOR LOSS OF ASSETS				
880	5341 SALE OF EQUIPMENT ETC	-10,432.00	-13,768.95	.00
	TOTAL OTHER RECEIPTS	-10,432.00	-13,768.95	.00
	TOTAL RECEIPTS	-10,432.00	-13,768.95	.00
	TOTAL REVENUES	-10,432.00	-13,768.95	.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 EXPENSE	1,368,044.33	1,363,953.06	.00
TOTAL 0700 PROPERTY	1,368,044.33	1,363,953.06	.00
TOTAL 1000 INSTRUCTION	1,368,044.33	1,363,953.06	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY			
8882100 0740 DEPRECIATION EXPENSE	1,886.67	3,486.00	.00
TOTAL 0700 PROPERTY	1,886.67	3,486.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	1,886.67	3,486.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY			
8882200 0740 DEPRECIATION EXPENSE	2,014.10	2,014.11	.00
TOTAL 0700 PROPERTY	2,014.10	2,014.11	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,014.10	2,014.11	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY			
8882300 0740 DEPRECIATION EXPENSE	19,683.02	15,336.80	.00
TOTAL 0700 PROPERTY	19,683.02	15,336.80	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	19,683.02	15,336.80	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY			
8882400 0740 DEPRECIATION EXPENSE	3,836.97	3,648.70	.00
TOTAL 0700 PROPERTY	3,836.97	3,648.70	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	3,836.97	3,648.70	.00
2600 PLANT OPERATIONS & MAINTENANCE			

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700 PROPERTY			
8882600 0740 DEPRECIATION EXPENSE	362,321.16	360,871.24	.00
TOTAL 0700 PROPERTY	362,321.16	360,871.24	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	362,321.16	360,871.24	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY			
8882700 0740 DEPRECIATION EXPENSE	222,391.73	251,878.76	.00
TOTAL 0700 PROPERTY	222,391.73	251,878.76	.00
TOTAL 2700 STUDENT TRANSPORTATION	222,391.73	251,878.76	.00
TOTAL EXPENDITURES	1,980,177.98	2,001,188.67	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-1,990,609.98	-2,014,957.62	.00

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BUSINESS ASSETS - FOOD SERVICE	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY			
0008101 0740 DEPRECIATION EXPENSE	51,823.39	50,337.41	.00
TOTAL 0700 PROPERTY	51,823.39	50,337.41	.00
TOTAL 3100 FOOD SERVICE OPERATION	51,823.39	50,337.41	.00
TOTAL EXPENDITURES	51,823.39	50,337.41	.00
TOTAL FOR BUSINESS ASSETS - FOOD SERV (81)	-51,823.39	-50,337.41	.00

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PRIOR FY 2
ACTUALS

LAST FY
ACTUALS

BUDGET
APPROP

Fiscal Year for reports 2020

Include account detail? Y

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