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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2019

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES					
0999 BEGINNING BALANCE					
TOTAL 0999 BEGINNING BALANCE			5,123,702.92	5,326,416.03	7,002,430.00
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
110	1111	GENERAL PROPERTY TAX	5,634,968.86	6,052,324.79	6,350,000.00
110	1113	PSC PROPERTY TAX	209,292.45	233,841.74	200,000.00
110	1115	DELINQUENT PROPERTY TAX	77,020.09	82,997.45	50,000.00
110	1117	MOTOR VEHICLE TAX	1,160,678.11	1,133,948.66	1,100,000.00
TOTAL AD VALOREM TAXES			7,081,959.51	7,503,112.64	7,700,000.00
SALES & USE TAXES					
110	1121	UTILITIES TAX	1,543,956.27	1,530,496.00	1,500,000.00
TOTAL SALES & USE TAXES			1,543,956.27	1,530,496.00	1,500,000.00
OTHER TAXES					
110	1191	OMITTED PROPERTY TAX	23,370.48	17,461.70	20,000.00
TOTAL OTHER TAXES			23,370.48	17,461.70	20,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS					
110	1280	REVENUE IN LIEU OF TAXES	298,971.26	277,093.73	250,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS			298,971.26	277,093.73	250,000.00
TUITION					
110	1340	OTHER TUITION	5,250.00	4,302.40	.00
TOTAL TUITION			5,250.00	4,302.40	.00
EARNINGS ON INVESTMENTS					
110	1510	INTEREST ON INVESTMENTS	100,321.81	106,593.97	164,814.03
TOTAL EARNINGS ON INVESTMENTS			100,321.81	106,593.97	164,814.03
OTHER REVENUE FROM LOCAL SOURCES					
110	1911	BUILDING RENTAL	.00	500.00	.00
110	1919	OTHER RENTAL INCOME	10,595.04	19,601.17	13,500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
110	1920	CONTRIBUTIONS/DONATIONS	2,250.00	8,739.25	5,000.00
110	1942	TEXTBOOK RENTALS	8,775.00	6,525.00	7,500.00
110	1951	371X MISC REV FRM OTH SCH DST IN ST	38,115.00	92,536.25	40,000.00
110	1980	REFUND OF PRIOR YR EXPENDITURE	48,124.92	56,186.38	30,000.00
110	1990	MISCELLANEOUS REVENUE-LOCAL	201.72	442.97	.00
110	1993	OTHER REBATES	1,563.80	2,063.11	.00
110	1999	MISCELLANEOUS REIMBURSEMENT	1,750.40	6,005.92	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES			111,375.88	192,600.05	96,000.00
TOTAL REVENUE FROM LOCAL SOURCES			9,165,205.21	9,631,660.49	9,730,814.03
REVENUE FROM STATE SOURCES					
STATE PROGRAM					
110	3111	SEEK PROGRAM	9,278,567.00	8,847,916.00	8,550,000.00
TOTAL STATE PROGRAM			9,278,567.00	8,847,916.00	8,550,000.00
OTHER STATE FUNDING					
110	3122	VOCATIONAL TRANSPORTATION	24,227.00	26,910.00	12,500.00
110	3125	BUS DRVR TRAINING REIMB	2,950.97	1,566.10	.00
TOTAL OTHER STATE FUNDING			27,177.97	28,476.10	12,500.00
EXPENDITURE REIMBURSEMENTS					
110	3130	NATIONAL BOARD CERT SUPPLEMENT	12,971.00	18,595.00	12,500.00
TOTAL EXPENDITURE REIMBURSEMENTS			12,971.00	18,595.00	12,500.00
REVENUE IN LIEU OF TAXES/STATE					
110	3800	REVENUE IN LIEU OF TAX-STATE	29,081.54	29,103.30	29,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE			29,081.54	29,103.30	29,000.00
REVENUE FOR ON BEHALF PAYMENTS					
110	3900	ON-BEHALF PAYMENTS-STATE	5,288,465.67	7,352,852.79	5,900,000.00
110	3900	16MX ON-BEHALF PAYMENTS-STATE	77,547.44	71,056.01	100,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS			5,366,013.11	7,423,908.80	6,000,000.00
TOTAL REVENUE FROM STATE SOURCES			14,713,810.62	16,347,999.20	14,604,000.00
REVENUE FROM FEDERAL SOURCES					
FEDERAL REIMBURSEMENT					
110	4810	MEDICAID REIMBURSEMENT	38,657.47	37,448.92	30,000.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL FEDERAL REIMBURSEMENT				38,657.47	37,448.92	30,000.00
TOTAL REVENUE FROM FEDERAL SOURCES				38,657.47	37,448.92	30,000.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
110	5210		FUND TRANSFER	.00	90,000.00	.00
110	5210	COFT	FUND TRANSFER	283,192.46	227,595.45	.00
110	5220		INDIRECT COSTS TRANSFER	136,169.15	142,824.00	137,128.77
TOTAL INTERFUND TRANSFERS				419,361.61	460,419.45	137,128.77
SALE OR COMP FOR LOSS OF ASSETS						
110	5332		LOSS COMP - BUILDINGS	9,295.00	.00	.00
110	5341		SALE OF EQUIPMENT ETC	4,142.10	17,837.65	.00
TOTAL OTHER RECEIPTS				432,798.71	478,257.10	137,128.77
TOTAL RECEIPTS				24,350,472.01	26,495,365.71	24,501,942.80
TOTAL REVENUES				29,474,174.93	31,821,781.74	31,504,372.80

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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	115.16	.00	14,360.00
0001124	0112	EXTRA SERVICE	5,499.96	5,499.96	5,500.00
0001124	0113	OTHER CERTIFIED SALARY	.00	.00	1,000.00
0001124	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00	500.00
0001124	0130	CLASSIFIED REGULAR SALARY	13,453.44	13,453.44	13,455.00
0001124	0131	OTHER CLASSIFIED PAY	.00	.00	500.00
0001137	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0001918	0150	CLASSIFIED SUBSTITUTE SALARY	442.68	.00	.00
0001921	0110	CERTIFIED PERMANENT SALARY	204,451.60	158,621.41	226,860.00
0001921	0113	OTHER CERTIFIED SALARY	.00	2,815.01	5,000.00
0001921	0131	OTHER CLASSIFIED PAY	.00	1,375.65	.00
0201118	0110	9400 CERTIFIED PERMANENT SALARY	1,937,634.98	1,889,257.65	1,847,320.00
0201118	0110	9600 CERTIFIED PERMANENT SALARY	.00	.00	20,870.00
0201118	0112	9600 EXTRA SERVICE	.00	.00	5,815.00
0201118	0114	9400 NATIONAL TEACHER CERTIFICATION	.00	8,000.16	6,005.00
0201118	0120	9600 CERTIFIED SUBSTITUTE SALARY	.00	.00	2,100.00
0201118	0130	9500 CLASSIFIED REGULAR SALARY	13,083.96	14,905.80	.00
0201137	0110	CERTIFIED PERMANENT SALARY	12,041.40	12,041.40	12,045.00
0201179	0110	CERTIFIED PERMANENT SALARY	.00	.00	55,815.00
0201179	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0201704	0110	9600 CERTIFIED PERMANENT SALARY	20,870.04	20,870.04	.00
0201704	0112	9600 EXTRA SERVICE	9,313.87	9,313.92	4,960.00
0201704	0120	9600 CERTIFIED SUBSTITUTE SALARY	.00	812.50	.00
0201704	0130	9600 CLASSIFIED REGULAR SALARY	5,409.96	524.39	3,125.69
0201704	0131	9600 OTHER CLASSIFIED PAY	5,484.62	3,110.45	.00
0201704	0140	9600 CLASSIFIED OVERTIME SALARY	1,574.81	.00	.00
0201727	0112	EXTRA SERVICE	24,221.28	24,935.23	26,000.00
0201727	0120	CERTIFIED SUBSTITUTE SALARY	.00	765.00	2,500.00
0201727	0170	CLASSIFIED/PARAPROF SALARY	1,062.00	1,062.00	.00
0201918	0110	CERTIFIED PERMANENT SALARY	362,957.42	291,418.89	170,920.00
0201918	0111	EXTENDED DAY	33,695.28	34,219.44	34,220.00
0201918	0114	NATIONAL TEACHER CERTIFICATION	10,000.20	.00	.00
0201918	0120	CERTIFIED SUBSTITUTE SALARY	26,549.85	36,340.64	35,000.00
0201921	0110	CERTIFIED PERMANENT SALARY	124,086.58	214,392.35	206,465.00
0201921	0120	CERTIFIED SUBSTITUTE SALARY	3,370.00	7,037.49	5,000.00
0201921	0130	CLASSIFIED REGULAR SALARY	62,893.57	60,850.23	66,170.00
0201921	0130	371X CLASSIFIED REGULAR SALARY	14,319.72	22,132.19	22,860.00
0201921	0131	OTHER CLASSIFIED PAY	82.18	.00	.00
0201921	0131	371X OTHER CLASSIFIED PAY	.00	985.60	2,000.00
0201921	0150	CLASSIFIED SUBSTITUTE SALARY	1,299.48	1,037.68	3,000.00
0201925	0110	CERTIFIED PERMANENT SALARY	2,051.09	3,778.32	4,320.00
0201925	0112	EXTRA SERVICE	68,650.05	61,149.98	85,000.00
0201925	0115	CERTIFIED UNDETERMINED PAY	.00	492.85	.00
0201925	0120	CERTIFIED SUBSTITUTE SALARY	85.00	75.00	9,000.00
0201925	0130	CLASSIFIED REGULAR SALARY	3,025.00	.00	.00
0201925	0131	OTHER CLASSIFIED PAY	-138.63	975.00	.00
0201925	0132	CLASSIFIED SALARIES EXTRA PAY	15,999.97	4,000.00	10,000.00

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CALLOWAY COUNTY SCHOOLS
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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0201925	0150	CLASSIFIED SUBSTITUTE SALARY	.00	76.16	1,000.00
0201925	0170	CLASSIFIED/PARAPROF SALARY	47,000.00	67,249.99	50,000.00
0251012	0110	9400 CERTIFIED PERMANENT SALARY	55,563.12	121,770.27	90,925.00
0251012	0130	9500 CLASSIFIED REGULAR SALARY	27,765.00	22,994.65	27,970.00
0251118	0110	9400 CERTIFIED PERMANENT SALARY	544,768.37	521,611.57	579,240.00
0251118	0112	9600 EXTRA SERVICE	.00	.00	500.00
0251118	0120	9600 CERTIFIED SUBSTITUTE SALARY	.00	.00	500.00
0251118	0130	9500 CLASSIFIED REGULAR SALARY	14,956.80	14,956.80	14,960.00
0251137	0110	CERTIFIED PERMANENT SALARY	12,041.64	12,041.64	12,045.00
0251704	0112	9600 EXTRA SERVICE	499.98	500.00	.00
0251704	0120	9600 CERTIFIED SUBSTITUTE SALARY	267.00	765.00	.00
0251704	0131	9600 OTHER CLASSIFIED PAY	1,085.04	366.60	.00
0251704	0150	9600 CLASSIFIED SUBSTITUTE SALARY	14.28	.00	.00
0251912	0110	CERTIFIED PERMANENT SALARY	39,990.22	.00	.00
0251912	0120	CERTIFIED SUBSTITUTE SALARY	16,797.00	8,767.51	2,500.00
0251912	0150	CLASSIFIED SUBSTITUTE SALARY	1,523.20	6,083.28	2,500.00
0251918	0110	CERTIFIED PERMANENT SALARY	154,563.11	194,054.96	150,470.00
0251918	0120	CERTIFIED SUBSTITUTE SALARY	15,396.33	10,572.50	20,000.00
0251918	0130	CLASSIFIED REGULAR SALARY	12,733.62	.00	.00
0251918	0150	CLASSIFIED SUBSTITUTE SALARY	1,247.12	66.64	5,000.00
0251921	0110	CERTIFIED PERMANENT SALARY	203,027.36	203,008.20	219,455.00
0251921	0120	CERTIFIED SUBSTITUTE SALARY	689.00	1,461.00	3,000.00
0251921	0130	CLASSIFIED REGULAR SALARY	33,846.38	28,904.96	29,485.00
0251921	0150	CLASSIFIED SUBSTITUTE SALARY	123.76	794.92	3,000.00
0351012	0110	9400 CERTIFIED PERMANENT SALARY	189,897.96	154,965.00	198,350.00
0351012	0114	9400 NATIONAL TEACHER CERTIFICATION	.00	2,000.04	2,005.00
0351012	0130	9500 CLASSIFIED REGULAR SALARY	56,289.00	45,596.52	60,620.00
0351118	0110	9400 CERTIFIED PERMANENT SALARY	967,957.60	992,988.94	898,605.00
0351118	0114	9400 NATIONAL TEACHER CERTIFICATION	.00	6,000.04	12,005.00
0351118	0120	9600 CERTIFIED SUBSTITUTE SALARY	.00	.00	3,000.00
0351118	0130	9500 CLASSIFIED REGULAR SALARY	38,507.14	23,473.11	14,825.00
0351137	0110	CERTIFIED PERMANENT SALARY	12,041.64	12,041.64	12,045.00
0351704	0112	9600 EXTRA SERVICE	600.00	1,200.10	.00
0351704	0113	9600 OTHER CERTIFIED SALARY	555.94	.00	.00
0351704	0120	9600 CERTIFIED SUBSTITUTE SALARY	1,716.00	2,475.00	.00
0351704	0131	9600 OTHER CLASSIFIED PAY	2,430.81	3,283.14	.00
0351704	0132	9600 CLASSIFIED SALARIES EXTRA PAY	600.00	.00	.00
0351704	0140	9600 CLASSIFIED OVERTIME SALARY	30.00	314.10	.00
0351704	0150	9600 CLASSIFIED SUBSTITUTE SALARY	228.48	33.32	.00
0351727	0112	9600 EXTRA SERVICE	.00	.00	900.00
0351912	0120	CERTIFIED SUBSTITUTE SALARY	2,045.00	3,150.01	2,500.00
0351912	0150	CLASSIFIED SUBSTITUTE SALARY	3,322.48	2,960.72	2,500.00
0351918	0110	CERTIFIED PERMANENT SALARY	152,643.48	176,214.74	166,000.00
0351918	0114	NATIONAL TEACHER CERTIFICATION	4,000.08	.00	.00
0351918	0120	CERTIFIED SUBSTITUTE SALARY	13,574.96	16,025.33	20,000.00
0351918	0130	CLASSIFIED REGULAR SALARY	-96.50	5,901.12	.00
0351918	0150	CLASSIFIED SUBSTITUTE SALARY	7,301.84	1,204.28	5,000.00
0351921	0110	CERTIFIED PERMANENT SALARY	232,844.18	241,275.87	258,120.00
0351921	0120	CERTIFIED SUBSTITUTE SALARY	7,631.25	5,996.00	3,000.00
0351921	0130	CLASSIFIED REGULAR SALARY	57,264.83	27,410.22	30,170.00
0351921	0150	CLASSIFIED SUBSTITUTE SALARY	2,227.68	3,831.80	3,000.00
0451012	0110	9400 CERTIFIED PERMANENT SALARY	161,550.96	142,121.28	165,720.00
0451012	0114	9400 NATIONAL TEACHER CERTIFICATION	.00	2,000.00	2,005.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451012	0130	9500	CLASSIFIED REGULAR SALARY	30,703.44	37,783.80	42,725.00
0451118	0110	9400	CERTIFIED PERMANENT SALARY	818,638.68	790,716.68	735,750.00
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	.00	4,000.04	6,005.00
0451118	0120	9600	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0451118	0130	9500	CLASSIFIED REGULAR SALARY	44,462.64	25,283.88	14,960.00
0451137	0110		CERTIFIED PERMANENT SALARY	12,041.64	12,041.64	12,045.00
0451704	0112	9600	EXTRA SERVICE	1,083.35	1,000.00	.00
0451704	0120	9600	CERTIFIED SUBSTITUTE SALARY	664.00	670.00	.00
0451704	0130	9600	CLASSIFIED REGULAR SALARY	917.17	.00	.00
0451704	0131	9600	OTHER CLASSIFIED PAY	3,029.22	6,869.85	.00
0451704	0140	9600	CLASSIFIED OVERTIME SALARY	70.32	.00	.00
0451704	0150	9600	CLASSIFIED SUBSTITUTE SALARY	.00	37.29	.00
0451912	0110		CERTIFIED PERMANENT SALARY	.00	23,860.78	.00
0451912	0120		CERTIFIED SUBSTITUTE SALARY	3,550.00	1,400.00	2,500.00
0451912	0130		CLASSIFIED REGULAR SALARY	.00	5,982.72	.00
0451912	0150		CLASSIFIED SUBSTITUTE SALARY	1,432.76	1,623.16	2,500.00
0451918	0110		CERTIFIED PERMANENT SALARY	205,278.84	230,004.00	187,220.00
0451918	0114		NATIONAL TEACHER CERTIFICATION	2,000.04	.00	.00
0451918	0120		CERTIFIED SUBSTITUTE SALARY	19,454.75	15,597.53	20,000.00
0451918	0130		CLASSIFIED REGULAR SALARY	.00	4,425.84	.00
0451918	0150		CLASSIFIED SUBSTITUTE SALARY	866.32	1,713.60	5,000.00
0451921	0110		CERTIFIED PERMANENT SALARY	157,272.59	116,146.59	119,495.00
0451921	0120		CERTIFIED SUBSTITUTE SALARY	1,592.50	3,112.50	3,000.00
0451921	0130		CLASSIFIED REGULAR SALARY	44,092.26	41,550.16	45,330.00
0451921	0150		CLASSIFIED SUBSTITUTE SALARY	1,851.64	3,631.88	3,000.00
0551025	0112	9600	EXTRA SERVICE	.00	.00	600.00
0551118	0110	9400	CERTIFIED PERMANENT SALARY	1,336,916.83	1,264,196.43	1,377,325.00
0551118	0112	9600	EXTRA SERVICE	.00	.00	4,500.00
0551118	0120	9600	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0551137	0110		CERTIFIED PERMANENT SALARY	12,041.64	12,041.64	12,045.00
0551704	0112	9600	EXTRA SERVICE	3,800.25	3,980.28	.00
0551704	0120	9600	CERTIFIED SUBSTITUTE SALARY	365.00	250.00	.00
0551704	0130	9600	CLASSIFIED REGULAR SALARY	9,146.63	9,621.50	.00
0551704	0131	9600	OTHER CLASSIFIED PAY	658.39	3,621.84	3,000.00
0551704	0150	9600	CLASSIFIED SUBSTITUTE SALARY	42.84	85.68	.00
0551704	0170	9600	PARA-PROFESSIONAL	125.00	250.00	.00
0551727	0112		EXTRA SERVICE	10,560.96	11,246.96	12,370.00
0551727	0120		CERTIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0551727	0131		OTHER CLASSIFIED PAY	.00	-93.91	.00
0551727	0170		CLASSIFIED/PARAPROF SALARY	1,808.00	1,122.00	.00
0551727	0170	9600	PARA-PROFESSIONAL	.00	.00	125.00
0551918	0110		CERTIFIED PERMANENT SALARY	216,853.92	259,951.98	183,225.00
0551918	0114		NATIONAL TEACHER CERTIFICATION	4,000.08	2,000.04	2,005.00
0551918	0120		CERTIFIED SUBSTITUTE SALARY	29,479.94	40,792.64	35,000.00
0551918	0130		CLASSIFIED REGULAR SALARY	.00	55.84	.00
0551918	0150		CLASSIFIED SUBSTITUTE SALARY	580.72	759.22	.00
0551921	0110		CERTIFIED PERMANENT SALARY	250,464.67	299,839.06	322,940.00
0551921	0114		NATIONAL TEACHER CERTIFICATION	.00	2,000.00	2,005.00
0551921	0120		CERTIFIED SUBSTITUTE SALARY	4,805.24	6,157.81	5,000.00
0551921	0130		CLASSIFIED REGULAR SALARY	53,318.07	43,504.02	45,270.00
0551921	0131		OTHER CLASSIFIED PAY	440.25	5.85	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551921	0140	CLASSIFIED OVERTIME SALARY	413.84	.00	.00
0551921	0150	CLASSIFIED SUBSTITUTE SALARY	3,160.64	894.88	3,000.00
0551925	0112	EXTRA SERVICE	6,749.93	5,250.02	6,750.00
0551925	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0551925	0132	CLASSIFIED SALARIES EXTRA PAY	5,499.92	1,500.00	5,500.00
0551925	0170	CLASSIFIED/PARAPROF SALARY	3,750.00	9,500.00	3,750.00
0751918	0110	CERTIFIED PERMANENT SALARY	3,683.49	33,643.40	50,000.00
0751918	0120	CERTIFIED SUBSTITUTE SALARY	1,198.00	2,808.50	5,000.00
0751918	0130	CLASSIFIED REGULAR SALARY	-190.47	20,392.44	25,000.00
0751918	0131	OTHER CLASSIFIED PAY	.00	204.39	5,000.00
0751918	0150	CLASSIFIED SUBSTITUTE SALARY	1,478.47	1,512.67	2,500.00
0751921	0110	CERTIFIED PERMANENT SALARY	38,340.90	41,934.00	42,675.00
0751921	0120	CERTIFIED SUBSTITUTE SALARY	1,482.00	112.50	750.00
0751921	0150	CLASSIFIED SUBSTITUTE SALARY	4,048.14	1,313.76	.00
0951198	0110	103X CERTIFIED PERMANENT SALARY	174.24	33,681.22	161,975.00
0951198	0111	103X EXTENDED DAY	.00	.00	7,215.00
0951198	0112	103X EXTRA SERVICE	.00	.00	2,750.00
0951198	0113	103X OTHER CERTIFIED SALARY	.00	.00	7,500.00
0951198	0120	103X CERTIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0951198	0130	103X CLASSIFIED REGULAR SALARY	.00	.00	3,830.00
0951198	0131	103X OTHER CLASSIFIED PAY	.00	.00	2,500.00
0951198	0150	103X CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0951921	0110	CERTIFIED PERMANENT SALARY	.00	18,641.52	18,910.00
0951921	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00	250.00
0961179	0110	CERTIFIED PERMANENT SALARY	97,278.72	115,721.04	65,655.00
0961179	0111	EXTENDED DAY	5,596.92	2,884.20	.00
0961179	0112	EXTRA SERVICE	2,000.04	2,000.04	.00
0961179	0113	OTHER CERTIFIED SALARY	6,810.00	6,390.00	7,500.00
0961179	0120	CERTIFIED SUBSTITUTE SALARY	10,590.00	340.00	1,000.00
0961179	0130	CLASSIFIED REGULAR SALARY	13,941.49	13,980.01	14,020.00
0961179	0131	OTHER CLASSIFIED PAY	68.67	281.02	1,000.00
0961179	0150	CLASSIFIED SUBSTITUTE SALARY	61.88	.00	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			9,573,197.07	9,596,585.07	9,646,250.69
0200 EMPLOYEE BENEFITS					
0001011	0222	EMPLOYER MEDICARE CONTRIBUTION	1.45	.00	210.00
0001011	0231	KTRS EMPLOYER CONTRIBUTION	3.45	.00	430.00
0001124	0221	EMPLOYER FICA CONTRIBUTION	435.05	445.75	865.00
0001124	0222	EMPLOYER MEDICARE CONTRIBUTION	175.30	181.42	305.00
0001124	0231	KTRS EMPLOYER CONTRIBUTION	165.00	165.00	210.00
0001124	0232	CERS EMPLOYER CONTRIBUTION	2,513.16	2,580.36	3,000.00
0001124	0253	KSBA UNEMPLOYMENT INSURANCE	65.07	65.07	75.00
0001124	0260	WORKMENS COMPENSATION	66.18	74.15	75.00
0001137	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	15.00
0001137	0231	KTRS EMPLOYER CONTRIBUTION	.00	.00	30.00
0001137	0253	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0001918	0221	EMPLOYER FICA CONTRIBUTION	27.20	.00	.00
0001918	0222	EMPLOYER MEDICARE CONTRIBUTION	6.37	.00	.00
0001918	0232	CERS EMPLOYER CONTRIBUTION	25.79	.00	.00
0001918	0253	KSBA UNEMPLOYMENT INSURANCE	3.12	.00	.00
0001921	0222	EMPLOYER MEDICARE CONTRIBUTION	2,810.43	2,524.09	3,365.00

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CALLOWAY COUNTY SCHOOLS
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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001921	0231		6,559.56	5,441.22	6,960.00
0001921	0253		236.59	245.40	240.00
0001921	0260		4,427.04	887.48	890.00
0201118	0221	9500	790.80	924.12	.00
0201118	0222	9400	25,072.74	26,096.94	26,875.00
0201118	0222	9500	184.92	216.12	.00
0201118	0222	9600	.00	.00	420.00
0201118	0231	9400	58,047.76	56,918.25	55,600.00
0201118	0231	9600	.00	.00	865.00
0201118	0232	9500	2,444.04	2,858.88	.00
0201118	0253	9400	2,219.15	2,154.98	2,040.00
0201118	0253	9500	52.79	60.00	.00
0201118	0253	9600	.00	.00	230.00
0201118	0260	9400	6,762.76	7,469.98	8,000.00
0201118	0260	9500	45.68	58.31	.00
0201118	0260	9600	.00	.00	95.00
0201137	0222		156.60	178.69	175.00
0201137	0231		361.26	361.20	365.00
0201137	0253		12.00	12.00	15.00
0201137	0260		42.04	47.11	50.00
0201179	0222		.00	.00	825.00
0201179	0231		.00	.00	1,705.00
0201179	0253		.00	.00	70.00
0201179	0260		.00	.00	250.00
0201704	0221	9600	712.63	220.06	187.64
0201704	0222	9600	556.36	494.68	307.07
0201704	0231	9600	905.46	929.77	147.32
0201704	0232	9600	2,329.34	620.70	666.71
0201704	0253	9600	82.52	150.25	166.45
0201704	0260	9600	85.09	118.08	56.58
0201727	0221		65.84	65.84	75.00
0201727	0222		325.92	372.11	420.00
0201727	0231		726.84	771.06	850.00
0201727	0253		35.73	44.67	50.00
0201727	0260		84.57	101.70	105.00
0201918	0222		5,668.34	5,058.72	3,485.00
0201918	0231		13,055.86	10,936.12	7,205.00
0201918	0232		.00	-34.14	.00
0201918	0253		623.70	598.05	530.00
0201918	0260		1,349.04	1,273.95	1,325.00
0201921	0221		3,180.31	3,498.83	4,290.00
0201921	0221	371X	869.38	1,349.52	1,545.00
0201921	0222		2,383.79	3,696.88	4,070.00
0201921	0222	371X	203.30	315.56	365.00
0201921	0231		3,835.72	6,668.53	6,345.00
0201921	0232		11,796.22	11,966.06	14,875.00
0201921	0232	371X	2,674.92	4,438.74	5,345.00
0201921	0253		422.12	651.48	590.00
0201921	0253	371X	60.00	109.37	90.00
0201921	0260		1,314.89	948.08	950.00
0201921	0260	371X	49.98	93.80	95.00
0201925	0221		3,934.12	4,739.13	3,875.00
0201925	0222		1,874.32	2,089.58	2,375.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0201925	0231	KTRS EMPLOYER CONTRIBUTION	2,123.61	1,950.10	2,885.00
0201925	0232	CERS EMPLOYER CONTRIBUTION	4,202.98	685.10	2,060.00
0201925	0253	KSBA UNEMPLOYMENT INSURANCE	613.38	793.67	750.00
0201925	0260	WORKMENS COMPENSATION	188.60	528.71	550.00
0201925	0299	OTHER EMPLOYEE BENEFITS	.00	5,700.00	6,500.00
0251012	0221	9500 EMPLOYER FICA CONTRIBUTION	1,481.54	1,252.14	1,735.00
0251012	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	675.55	1,622.91	1,320.00
0251012	0222	9500 EMPLOYER MEDICARE CONTRIBUTION	346.48	292.83	410.00
0251012	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,666.80	3,653.07	2,730.00
0251012	0232	9500 CERS EMPLOYER CONTRIBUTION	7,270.47	4,602.44	6,015.00
0251012	0253	9400 KSBA UNEMPLOYMENT INSURANCE	54.00	219.47	120.00
0251012	0253	9500 KSBA UNEMPLOYMENT INSURANCE	162.08	120.34	120.00
0251012	0260	9400 WORKMENS COMPENSATION	377.10	353.63	450.00
0251012	0260	9500 WORKMENS COMPENSATION	51.51	107.73	200.00
0251118	0221	9500 EMPLOYER FICA CONTRIBUTION	583.86	592.55	930.00
0251118	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	7,087.80	7,222.08	8,400.00
0251118	0222	9500 EMPLOYER MEDICARE CONTRIBUTION	136.59	138.62	220.00
0251118	0222	9600 EMPLOYER MEDICARE CONTRIBUTION	.00	.00	15.00
0251118	0231	9400 KTRS EMPLOYER CONTRIBUTION	16,342.90	15,648.86	17,380.00
0251118	0231	9600 KTRS EMPLOYER CONTRIBUTION	.00	.00	30.00
0251118	0232	9500 CERS EMPLOYER CONTRIBUTION	2,793.96	2,868.72	3,220.00
0251118	0253	9400 KSBA UNEMPLOYMENT INSURANCE	706.18	592.95	660.00
0251118	0253	9500 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0251118	0253	9600 KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0251118	0260	9400 WORKMENS COMPENSATION	1,926.15	2,256.04	2,825.00
0251118	0260	9500 WORKMENS COMPENSATION	52.22	58.51	100.00
0251118	0260	9600 WORKMENS COMPENSATION	.00	.00	5.00
0251137	0222	EMPLOYER MEDICARE CONTRIBUTION	156.59	161.57	175.00
0251137	0231	KTRS EMPLOYER CONTRIBUTION	361.38	361.44	365.00
0251137	0253	KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0251137	0260	WORKMENS COMPENSATION	42.04	47.11	50.00
0251704	0221	9600 EMPLOYER FICA CONTRIBUTION	56.63	18.01	.00
0251704	0222	9600 EMPLOYER MEDICARE CONTRIBUTION	23.97	22.33	.00
0251704	0231	9600 KTRS EMPLOYER CONTRIBUTION	23.01	37.95	.00
0251704	0232	9600 CERS EMPLOYER CONTRIBUTION	205.37	70.32	.00
0251704	0253	9600 KSBA UNEMPLOYMENT INSURANCE	4.29	7.25	.00
0251912	0221	EMPLOYER FICA CONTRIBUTION	92.16	377.18	155.00
0251912	0222	EMPLOYER MEDICARE CONTRIBUTION	780.44	215.40	75.00
0251912	0231	KTRS EMPLOYER CONTRIBUTION	1,623.93	261.53	75.00
0251912	0232	CERS EMPLOYER CONTRIBUTION	284.55	1,116.68	540.00
0251912	0253	KSBA UNEMPLOYMENT INSURANCE	214.95	145.14	50.00
0251912	0260	WORKMENS COMPENSATION	185.44	.00	.00
0251918	0221	EMPLOYER FICA CONTRIBUTION	593.62	4.13	310.00
0251918	0222	EMPLOYER MEDICARE CONTRIBUTION	2,321.80	2,817.61	2,545.00
0251918	0231	KTRS EMPLOYER CONTRIBUTION	5,110.41	6,168.94	5,115.00
0251918	0232	CERS EMPLOYER CONTRIBUTION	2,611.66	12.78	1,075.00
0251918	0253	KSBA UNEMPLOYMENT INSURANCE	572.41	328.16	440.00
0251918	0260	WORKMENS COMPENSATION	398.57	759.20	800.00
0251921	0221	EMPLOYER FICA CONTRIBUTION	1,949.59	1,728.40	2,015.00
0251921	0222	EMPLOYER MEDICARE CONTRIBUTION	3,045.80	3,157.09	3,700.00
0251921	0231	KTRS EMPLOYER CONTRIBUTION	6,119.66	6,144.00	6,675.00
0251921	0232	CERS EMPLOYER CONTRIBUTION	6,205.40	5,683.69	6,985.00
0251921	0253	KSBA UNEMPLOYMENT INSURANCE	424.15	366.81	420.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251921	0260		758.54	1,043.44	1,045.00
0351012	0221	9500	2,947.59	2,536.50	3,760.00
0351012	0222	9400	2,460.00	2,151.06	2,910.00
0351012	0222	9500	689.37	593.27	880.00
0351012	0231	9400	5,696.88	4,708.92	6,015.00
0351012	0232	9500	10,514.81	8,745.48	13,035.00
0351012	0253	9400	238.04	180.00	240.00
0351012	0253	9500	221.79	166.44	240.00
0351012	0260	9400	663.04	614.06	750.00
0351012	0260	9500	196.54	178.38	250.00
0351118	0221	9500	1,995.25	1,345.73	920.00
0351118	0222	9400	12,638.40	13,736.40	13,205.00
0351118	0222	9500	466.55	314.73	215.00
0351118	0222	9600	.00	.00	50.00
0351118	0231	9400	29,038.32	29,969.86	27,320.00
0351118	0231	9600	.00	.00	175.00
0351118	0232	9500	6,914.83	4,502.18	3,190.00
0351118	0253	9400	1,184.42	1,370.29	1,040.00
0351118	0253	9500	171.74	150.55	60.00
0351118	0253	9600	.00	.00	50.00
0351118	0260	9400	3,189.29	3,839.81	4,500.00
0351118	0260	9500	161.11	85.53	150.00
0351137	0222		156.61	161.63	175.00
0351137	0231		361.20	361.20	365.00
0351137	0253		12.00	12.00	15.00
0351137	0260		42.04	47.11	50.00
0351704	0221	9600	193.54	219.14	.00
0351704	0222	9600	82.69	104.19	.00
0351704	0231	9600	86.17	111.47	.00
0351704	0232	9600	523.12	586.34	.00
0351704	0253	9600	22.39	24.48	.00
0351704	0260	9600	2.09	.00	.00
0351727	0222	9600	.00	.00	50.00
0351727	0231	9600	.00	.00	25.00
0351727	0253	9600	.00	.00	25.00
0351727	0260	9600	.00	.00	5.00
0351912	0221		202.27	181.51	155.00
0351912	0222		75.41	88.61	75.00
0351912	0231		61.36	89.35	75.00
0351912	0232		620.64	567.87	540.00
0351912	0253		51.03	56.75	50.00
0351918	0221		435.78	411.95	310.00
0351918	0222		2,385.43	2,802.48	2,770.00
0351918	0231		5,121.42	5,776.79	5,580.00
0351918	0232		1,227.04	4,259.31	1,075.00
0351918	0253		429.19	401.03	475.00
0351918	0260		356.54	715.00	750.00
0351921	0221		3,023.06	1,585.73	2,060.00
0351921	0222		3,893.43	3,790.26	4,270.00
0351921	0231		7,222.16	7,427.90	7,835.00
0351921	0232		10,893.76	5,992.18	7,135.00
0351921	0253		600.83	470.27	480.00
0351921	0260		944.07	1,027.35	1,030.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451012	0221	9500	EMPLOYER FICA CONTRIBUTION	1,754.79	1,977.57	2,650.00
0451012	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	2,086.20	1,990.13	2,435.00
0451012	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	411.82	462.48	620.00
0451012	0231	9400	KTRS EMPLOYER CONTRIBUTION	4,846.44	4,323.64	5,035.00
0451012	0232	9500	CERS EMPLOYER CONTRIBUTION	5,735.40	7,247.04	9,190.00
0451012	0253	9400	KSBA UNEMPLOYMENT INSURANCE	180.00	156.00	180.00
0451012	0253	9500	KSBA UNEMPLOYMENT INSURANCE	106.61	167.69	180.00
0451012	0260	9400	WORKMENS COMPENSATION	564.06	540.91	750.00
0451012	0260	9500	WORKMENS COMPENSATION	107.20	155.22	250.00
0451118	0221	9500	EMPLOYER FICA CONTRIBUTION	2,068.04	1,312.67	930.00
0451118	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	10,687.49	10,973.13	10,760.00
0451118	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	483.64	307.03	220.00
0451118	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	35.00
0451118	0231	9400	KTRS EMPLOYER CONTRIBUTION	24,559.54	23,841.02	22,255.00
0451118	0231	9600	KTRS EMPLOYER CONTRIBUTION	.00	.00	70.00
0451118	0232	9500	CERS EMPLOYER CONTRIBUTION	8,305.57	4,849.44	3,220.00
0451118	0253	9400	KSBA UNEMPLOYMENT INSURANCE	920.43	945.68	825.00
0451118	0253	9500	KSBA UNEMPLOYMENT INSURANCE	161.39	86.28	60.00
0451118	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	25.00
0451118	0260	9400	WORKMENS COMPENSATION	3,022.96	3,147.64	4,000.00
0451118	0260	9500	WORKMENS COMPENSATION	155.24	98.91	250.00
0451118	0260	9600	WORKMENS COMPENSATION	.00	.00	25.00
0451137	0222		EMPLOYER MEDICARE CONTRIBUTION	156.61	161.63	175.00
0451137	0231		KTRS EMPLOYER CONTRIBUTION	361.20	361.20	365.00
0451137	0253		KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0451137	0260		WORKMENS COMPENSATION	42.04	47.11	50.00
0451704	0221	9600	EMPLOYER FICA CONTRIBUTION	228.69	356.26	.00
0451704	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	76.88	122.62	.00
0451704	0231	9600	KTRS EMPLOYER CONTRIBUTION	52.42	50.10	.00
0451704	0232	9600	CERS EMPLOYER CONTRIBUTION	648.06	1,111.31	.00
0451704	0253	9600	KSBA UNEMPLOYMENT INSURANCE	13.10	7.28	.00
0451704	0260	9600	WORKMENS COMPENSATION	5.77	.00	.00
0451912	0221		EMPLOYER FICA CONTRIBUTION	86.97	271.79	155.00
0451912	0222		EMPLOYER MEDICARE CONTRIBUTION	70.47	414.50	75.00
0451912	0231		KTRS EMPLOYER CONTRIBUTION	106.53	757.79	75.00
0451912	0232		CERS EMPLOYER CONTRIBUTION	267.67	1,446.33	540.00
0451912	0253		KSBA UNEMPLOYMENT INSURANCE	49.19	76.49	50.00
0451912	0260		WORKMENS COMPENSATION	.00	117.77	.00
0451918	0221		EMPLOYER FICA CONTRIBUTION	52.97	355.30	310.00
0451918	0222		EMPLOYER MEDICARE CONTRIBUTION	2,905.04	3,384.34	2,820.00
0451918	0231		KTRS EMPLOYER CONTRIBUTION	6,802.12	7,321.52	6,220.00
0451918	0232		CERS EMPLOYER CONTRIBUTION	186.73	1,177.54	1,075.00
0451918	0253		KSBA UNEMPLOYMENT INSURANCE	418.38	423.34	450.00
0451918	0260		WORKMENS COMPENSATION	807.81	911.84	950.00
0451921	0221		EMPLOYER FICA CONTRIBUTION	2,264.35	2,221.13	3,000.00
0451921	0222		EMPLOYER MEDICARE CONTRIBUTION	2,468.59	2,102.25	2,480.00
0451921	0231		KTRS EMPLOYER CONTRIBUTION	4,774.06	3,727.07	3,675.00
0451921	0232		CERS EMPLOYER CONTRIBUTION	8,582.35	8,665.89	10,395.00
0451921	0253		KSBA UNEMPLOYMENT INSURANCE	367.56	337.48	360.00
0451921	0260		WORKMENS COMPENSATION	687.51	902.94	905.00
0551025	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	40.00
0551025	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	10.00
0551025	0231	9600	KTRS EMPLOYER CONTRIBUTION	.00	.00	130.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551025	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	3.00
0551025	0260	9600	WORKMENS COMPENSATION	.00	.00	3.00
0551118	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	310.00
0551118	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	17,500.79	17,349.38	19,975.00
0551118	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	75.00
0551118	0231	9400	KTRS EMPLOYER CONTRIBUTION	40,107.39	37,928.62	41,320.00
0551118	0231	9600	KTRS EMPLOYER CONTRIBUTION	.00	.00	150.00
0551118	0253	9400	KSBA UNEMPLOYMENT INSURANCE	1,535.82	1,549.68	1,545.00
0551118	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	20.00
0551118	0260	9400	WORKMENS COMPENSATION	4,720.43	5,144.22	6,000.00
0551118	0260	9600	WORKMENS COMPENSATION	.00	.00	5.00
0551137	0222		EMPLOYER MEDICARE CONTRIBUTION	156.61	161.63	175.00
0551137	0231		KTRS EMPLOYER CONTRIBUTION	361.20	361.20	365.00
0551137	0253		KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0551137	0260		WORKMENS COMPENSATION	42.04	47.11	50.00
0551704	0221	9600	EMPLOYER FICA CONTRIBUTION	581.99	792.02	186.00
0551704	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	195.11	249.98	43.50
0551704	0231	9600	KTRS EMPLOYER CONTRIBUTION	124.97	126.90	130.00
0551704	0232	9600	CERS EMPLOYER CONTRIBUTION	1,604.82	835.80	.00
0551704	0253	9600	KSBA UNEMPLOYMENT INSURANCE	79.33	88.44	3.00
0551704	0260	9600	WORKMENS COMPENSATION	28.85	48.19	3.00
0551727	0221		EMPLOYER FICA CONTRIBUTION	112.10	91.26	115.00
0551727	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	8.00
0551727	0222		EMPLOYER MEDICARE CONTRIBUTION	163.42	176.69	220.00
0551727	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2.00
0551727	0231		KTRS EMPLOYER CONTRIBUTION	316.92	337.38	450.00
0551727	0232		CERS EMPLOYER CONTRIBUTION	.00	.00	80.00
0551727	0253		KSBA UNEMPLOYMENT INSURANCE	29.05	25.37	125.00
0551727	0260		WORKMENS COMPENSATION	36.87	48.39	50.00
0551918	0221		EMPLOYER FICA CONTRIBUTION	40.83	48.93	.00
0551918	0222		EMPLOYER MEDICARE CONTRIBUTION	3,198.97	4,137.74	3,195.00
0551918	0231		KTRS EMPLOYER CONTRIBUTION	7,553.47	9,107.08	6,610.00
0551918	0232		CERS EMPLOYER CONTRIBUTION	108.51	81.09	.00
0551918	0253		KSBA UNEMPLOYMENT INSURANCE	516.06	616.51	550.00
0551918	0260		WORKMENS COMPENSATION	771.12	1,051.88	1,080.00
0551921	0221		EMPLOYER FICA CONTRIBUTION	3,039.73	2,111.57	2,995.00
0551921	0222		EMPLOYER MEDICARE CONTRIBUTION	4,014.08	4,637.19	5,485.00
0551921	0231		KTRS EMPLOYER CONTRIBUTION	7,668.13	9,225.89	9,900.00
0551921	0232		CERS EMPLOYER CONTRIBUTION	10,722.22	8,501.55	10,380.00
0551921	0253		KSBA UNEMPLOYMENT INSURANCE	647.88	576.48	560.00
0551921	0260		WORKMENS COMPENSATION	905.62	2,086.11	2,090.00
0551925	0221		EMPLOYER FICA CONTRIBUTION	553.80	721.59	575.00
0551925	0222		EMPLOYER MEDICARE CONTRIBUTION	218.18	246.12	270.00
0551925	0231		KTRS EMPLOYER CONTRIBUTION	202.56	157.47	205.00
0551925	0232		CERS EMPLOYER CONTRIBUTION	1,027.41	287.76	1,000.00
0551925	0253		KSBA UNEMPLOYMENT INSURANCE	75.91	72.96	160.00
0551925	0260		WORKMENS COMPENSATION	.00	63.18	65.00
0551925	0299		OTHER EMPLOYEE BENEFITS	.00	1,050.00	1,500.00
0751918	0221		EMPLOYER FICA CONTRIBUTION	107.12	1,202.63	2,015.00
0751918	0222		EMPLOYER MEDICARE CONTRIBUTION	146.09	884.90	1,270.00
0751918	0231		KTRS EMPLOYER CONTRIBUTION	148.97	1,101.83	1,650.00
0751918	0232		CERS EMPLOYER CONTRIBUTION	352.23	4,240.61	6,990.00
0751918	0253		KSBA UNEMPLOYMENT INSURANCE	62.23	207.95	255.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0751918	0260	WORKMENS COMPENSATION	144.41	38.23	820.00
0751921	0221	EMPLOYER FICA CONTRIBUTION	217.81	77.31	.00
0751921	0222	EMPLOYER MEDICARE CONTRIBUTION	576.18	583.13	630.00
0751921	0231	KTRS EMPLOYER CONTRIBUTION	1,194.72	1,261.46	1,305.00
0751921	0232	CERS EMPLOYER CONTRIBUTION	677.06	251.98	.00
0751921	0253	KSBA UNEMPLOYMENT INSURANCE	115.29	73.88	70.00
0751921	0260	WORKMENS COMPENSATION	.00	222.73	225.00
0951198	0221	103X EMPLOYER FICA CONTRIBUTION	.00	.00	550.00
0951198	0222	103X EMPLOYER MEDICARE CONTRIBUTION	19.08	472.31	2,770.00
0951198	0231	103X KTRS EMPLOYER CONTRIBUTION	5.23	1,010.45	5,460.00
0951198	0232	103X CERS EMPLOYER CONTRIBUTION	.00	.00	1,900.00
0951198	0253	103X KSBA UNEMPLOYMENT INSURANCE	.00	66.55	250.00
0951198	0260	103X WORKMENS COMPENSATION	.00	92.02	750.00
0951921	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	244.01	280.00
0951921	0231	KTRS EMPLOYER CONTRIBUTION	.00	559.24	575.00
0951921	0253	KSBA UNEMPLOYMENT INSURANCE	.00	29.35	35.00
0951921	0260	WORKMENS COMPENSATION	.00	72.93	75.00
0961179	0221	EMPLOYER FICA CONTRIBUTION	832.54	866.56	995.00
0961179	0222	EMPLOYER MEDICARE CONTRIBUTION	1,797.89	1,980.72	1,315.00
0961179	0231	KTRS EMPLOYER CONTRIBUTION	3,668.18	3,820.07	2,225.00
0961179	0232	CERS EMPLOYER CONTRIBUTION	2,628.64	2,735.26	3,445.00
0961179	0253	KSBA UNEMPLOYMENT INSURANCE	251.09	240.61	200.00
0961179	0260	WORKMENS COMPENSATION	509.04	522.80	750.00
TOTAL 0200 EMPLOYEE BENEFITS			595,494.85	599,545.60	634,438.27
0280 ON-BEHALF					
0001011	0280	ON-BEHALF PAYMENTS	46.10	.00	.00
0001124	0280	ON-BEHALF PAYMENTS	5,640.30	6,608.35	10,000.00
0001137	0280	ON-BEHALF PAYMENTS	.00	.00	1,000.00
0001918	0280	ON-BEHALF PAYMENTS	108.03	.00	2,500.00
0001921	0280	ON-BEHALF PAYMENTS	87,629.41	99,357.63	100,000.00
0201118	0280	9400 ON-BEHALF PAYMENTS	846,462.00	1,163,804.16	850,000.00
0201118	0280	9500 ON-BEHALF PAYMENTS	3,192.95	3,583.32	5,000.00
0201137	0280	ON-BEHALF PAYMENTS	5,160.53	7,386.72	7,500.00
0201704	0280	9600 ON-BEHALF PAYMENTS	.00	19,887.28	10,000.00
0201727	0280	ON-BEHALF PAYMENTS	10,381.85	15,765.27	15,000.00
0201918	0280	ON-BEHALF PAYMENTS	185,673.77	222,041.86	200,000.00
0201921	0280	ON-BEHALF PAYMENTS	73,809.00	150,705.90	130,000.00
0201921	0280	371X ON-BEHALF PAYMENTS	.00	5,557.46	5,000.00
0201925	0280	ON-BEHALF PAYMENTS	34,948.25	41,206.40	53,000.00
0251012	0280	9400 ON-BEHALF PAYMENTS	23,814.36	74,695.28	47,000.00
0251012	0280	9500 ON-BEHALF PAYMENTS	6,775.64	5,527.86	8,000.00
0251118	0280	9400 ON-BEHALF PAYMENTS	234,088.00	319,963.15	250,000.00
0251118	0280	9500 ON-BEHALF PAYMENTS	3,649.99	3,595.58	7,000.00
0251137	0280	ON-BEHALF PAYMENTS	5,161.59	7,386.78	6,000.00
0251704	0280	9600 ON-BEHALF PAYMENTS	.00	864.16	1,000.00
0251912	0280	ON-BEHALF PAYMENTS	24,710.80	6,840.09	2,500.00
0251918	0280	ON-BEHALF PAYMENTS	76,257.90	125,536.96	80,000.00
0251921	0280	ON-BEHALF PAYMENTS	95,603.90	132,563.68	100,000.00
0351012	0280	9400 ON-BEHALF PAYMENTS	81,391.81	96,284.01	81,000.00
0351012	0280	9500 ON-BEHALF PAYMENTS	13,736.60	10,961.29	17,000.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0351118	0280	9400	ON-BEHALF PAYMENTS	415,402.84	612,792.52	425,000.00
0351118	0280	9500	ON-BEHALF PAYMENTS	10,901.00	5,642.88	15,000.00
0351137	0280		ON-BEHALF PAYMENTS	5,161.54	7,386.78	6,000.00
0351704	0280	9600	ON-BEHALF PAYMENTS	.00	3,127.26	3,000.00
0351912	0280		ON-BEHALF PAYMENTS	1,686.85	2,644.00	20,000.00
0351918	0280		ON-BEHALF PAYMENTS	74,714.69	119,630.17	75,000.00
0351921	0280		ON-BEHALF PAYMENTS	117,587.77	159,190.06	90,000.00
0451012	0280	9400	ON-BEHALF PAYMENTS	69,242.14	88,405.40	67,000.00
0451012	0280	9500	ON-BEHALF PAYMENTS	7,492.72	9,082.97	15,000.00
0451118	0280	9400	ON-BEHALF PAYMENTS	351,196.75	487,488.96	400,000.00
0451118	0280	9500	ON-BEHALF PAYMENTS	12,257.00	6,078.18	15,000.00
0451137	0280		ON-BEHALF PAYMENTS	5,161.59	7,386.78	6,000.00
0451704	0280	9600	ON-BEHALF PAYMENTS	.00	2,684.92	2,000.00
0451912	0280		ON-BEHALF PAYMENTS	1,870.97	17,324.07	2,500.00
0451918	0280		ON-BEHALF PAYMENTS	97,390.43	152,130.92	90,000.00
0451921	0280		ON-BEHALF PAYMENTS	79,302.63	84,016.25	75,000.00
0551118	0280	9400	ON-BEHALF PAYMENTS	573,779.93	775,473.74	625,000.00
0551137	0280		ON-BEHALF PAYMENTS	5,161.59	7,386.78	6,000.00
0551704	0280	9600	ON-BEHALF PAYMENTS	.00	5,799.21	4,000.00
0551727	0280		ON-BEHALF PAYMENTS	4,526.25	6,876.17	6,000.00
0551918	0280		ON-BEHALF PAYMENTS	107,436.04	185,903.02	125,000.00
0551921	0280		ON-BEHALF PAYMENTS	123,401.10	199,603.49	150,000.00
0551925	0280		ON-BEHALF PAYMENTS	4,235.40	3,580.69	10,000.00
0751918	0280		ON-BEHALF PAYMENTS	2,439.18	27,675.02	12,000.00
0751921	0280		ON-BEHALF PAYMENTS	18,056.08	26,107.70	10,000.00
0951198	0280	103X	ON-BEHALF PAYMENTS	74.52	20,660.88	25,000.00
0951921	0280		ON-BEHALF PAYMENTS	.00	6,954.00	.00
0961179	0280		ON-BEHALF PAYMENTS	55,842.16	51,979.38	75,000.00
TOTAL 0280 ON-BEHALF				3,962,563.95	5,603,135.39	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	.00	500.00
0001918	0349		OTHER PROFESSIONAL SERVICES	371.00	.00	.00
0001918	0352		OTH TECH SERV/INSTRUCT	1,904.00	.00	.00
0001921	0338		REGISTRATION FEES	978.00	440.00	500.00
0201118	0349B	9600	OTHER PROF SERVICES - BAND	6,000.01	1,166.67	.00
0251118	0338	9600	REGISTRATION FEES	124.00	250.00	105.00
0551118	0349	9600	OTHER PROFESSIONAL SERVICES	540.00	.00	.00
0551118	0352	9600	OTHER TECHNICAL SERVICES	.00	350.00	100.00
0751918	0338		REGISTRATION FEES	60.00	.00	1,000.00
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				9,977.01	2,206.67	4,305.00
0400 PURCHASED PROPERTY SERVICES						
0201118	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	5,780.92	11,728.41	5,000.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201118	0444	9600	COPIER RENTAL	5,379.00	5,868.00	5,000.00
0201727	0442		EQUIPMENT & VEHICLE RENT	1.00	.00	.00
0201918	0439		OTHER REPAIRS & MAINTENANCE	4,810.00	.00	.00
0251118	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	3,627.28	4,145.69	7,000.00
0351118	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	3,796.17	6,626.84	9,000.00
0451118	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	3,103.11	5,099.29	5,000.00
0451118	0444	9600	COPIER RENTAL	378.00	2,268.00	2,268.00
0551118	0432	9600	TECH-RELATED REPS & MAINT	130.00	.00	.00
0551118	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	4,364.69	7,397.23	9,400.00
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	1,046.53	1,095.94	1,500.00
0951198	0433	103X	EQUIP REPAIR/MAINT CONTRACTUAL	.00	285.76	1,000.00
0961179	0433		EQUIP REPAIR/MAINT CONTRACTUAL	.00	207.07	500.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				35,512.70	47,818.23	49,014.00
0500 OTHER PURCHASED SERVICES						
0001124	0531		POSTAGE & PO BOX RENT	56.74	58.07	.00
0001124	0580		TRAVEL	.00	.00	500.00
0001137	0580		TRAVEL	2,126.27	2,746.71	3,195.00
0001918	0524		FLEET INSURANCE	6,823.20	.00	.00
0001918	0533		ON-LINE NETWORK	300.00	2,995.00	.00
0001918	0549		OTHER ADVERTISING	40.00	48.00	.00
0001918	0559		OTHER PRINTING	500.00	977.38	.00
0001921	0532		TELEPHONE	86.57	126.61	.00
0001921	0533		ON-LINE NETWORK	.00	7,142.50	7,500.00
0001921	0539		OTHER COMMUNICATIONS	2.79	19.04	.00
0001921	0580		TRAVEL	3,523.02	4,446.40	1,000.00
0201118	0533	9600	ON-LINE NETWORK	272.95	.00	.00
0201118	0559	9600	OTHER PRINTING	.00	3,912.75	.00
0201118	0580SP	9600	TRAVEL - SPECIAL EDUCATION	3.20	.00	.00
0201918	0533		ON-LINE NETWORK	2,509.97	.00	.00
0201918	0559		OTHER PRINTING	5,962.05	199.61	.00
0201921	0580	371X	TRAVEL	525.68	988.53	2,000.00
0201925	0580		TRAVEL	1,337.63	2,294.72	2,500.00
0251118	0533	9600	ON-LINE NETWORK	622.57	2,001.04	3,303.00
0251118	0559	9600	OTHER PRINTING	829.45	150.00	850.00
0251118	0580	9600	TRAVEL	37.05	.00	.00
0251918	0533		ON-LINE NETWORK	896.67	.00	.00
0251918	0559		OTHER PRINTING	997.84	.00	.00
0251918	0580		TRAVEL	.00	36.93	.00
0251921	0533		ON-LINE NETWORK	250.00	.00	.00
0351118	0533	9600	ON-LINE NETWORK	312.00	1,590.80	2,000.00
0351118	0559	9600	OTHER PRINTING	.00	1,072.10	350.00
0351918	0533		ON-LINE NETWORK	1,629.45	.00	.00
0351918	0559		OTHER PRINTING	1,329.44	.00	.00
0351918	0580		TRAVEL	.00	73.87	.00
0451118	0533	9600	ON-LINE NETWORK	1,921.00	7,412.94	5,000.00
0451118	0559	9600	OTHER PRINTING	.00	2,700.90	1,500.00
0451918	0533		ON-LINE NETWORK	1,332.43	.00	.00
0451918	0559		OTHER PRINTING	2,781.73	156.78	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451918	0580		943.71	73.87	.00
0551118	0533	9600	1,015.00	525.00	500.00
0551118	0559	9600	3,099.09	2,803.28	2,020.00
0551118	0580	9600	.00	.00	500.00
0551118	0580ST	9600	.00	.00	500.00
0551918	0533		1,871.98	.00	.00
0551918	0559		579.97	.00	.00
0551918	0580		.00	36.93	.00
0551925	0580		.00	.00	1,000.00
0751918	0532		617.72	.00	.00
0751918	0533		363.00	.00	500.00
0751918	0542		.00	292.00	.00
0751918	0559		.00	.00	500.00
0751918	0580		603.82	1,174.85	2,500.00
0951198	0524	103X	852.90	.00	.00
0951198	0532	103X	.00	451.29	.00
0951198	0533	103X	1,760.85	1,661.09	2,500.00
0951198	0539	103X	.00	19.84	.00
0951198	0569	103X	123,507.46	60,630.63	.00
0951198	0580	103X	1,795.76	2,621.41	2,500.00
0961179	0532		202.84	300.83	.00
0961179	0533		1,155.32	1,133.09	1,250.00
0961179	0580		.00	.00	500.00
TOTAL 0500 OTHER PURCHASED SERVICES			175,379.12	112,874.79	44,468.00
0600 SUPPLIES					
0001124	0610		34.95	156.63	1,415.00
0001124	0643		.00	.00	500.00
0001124	0650		254.25	622.45	1,000.00
0001124	0694		.00	174.25	500.00
0001137	0610		.00	.00	1,000.00
0001137	0650		.00	.00	1,000.00
0001918	0610		.00	367.95	.00
0001921	0610		355.72	211.50	980.00
0001921	0616		.00	82.06	500.00
0001921	0643		.00	.00	1,000.00
0001921	0645		1,016.00	.00	2,000.00
0001921	0646		5,076.19	.00	6,360.00
0001921	0650		1,807.13	85.99	1,500.00
0001921	0694		109.99	.00	.00
0201118	0610	9600	.00	9,878.21	5,500.00
0201118	0610AH	9600	.00	447.53	.00
0201118	0610B	9600	.00	200.00	3,500.00
0201118	0610C	9600	.00	210.89	.00
0201118	0610LA	9600	207.57	698.05	2,500.00
0201118	0610M	9600	.00	.00	2,000.00
0201118	0610RF	9600	.00	.00	4,300.00
0201118	0610SC	9600	.00	1,187.71	2,000.00
0201118	0610SP	9600	.00	117.64	.00
0201118	0610SS	9600	.00	363.96	2,000.00
0201118	0610TV	9600	124.01	.00	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201118	0610VA	9600	GENERAL SUPPLIES-VOC AGRIC	.00	88.86	.00
0201118	0610VH	9600	GENERAL SUPPLIES-VOC HOME EC	.00	386.35	.00
0201118	0610VT	9600	GENERAL SUPPLIES-VOC TECH	86.00	.00	.00
0201118	0643LA	9600	SUPPLEMENTARY BKS/STUDY GUIDES	1,270.35	1,788.00	.00
0201118	0643SP	9600	SUPP BKS/ST GUIDE - SPEC ED	724.93	322.30	.00
0201118	0643SS	9600	SUPPLEMENTARY BKS/STUDY GUIDES	928.79	747.67	.00
0201118	0645SS	9600	AUDIO VISUAL MATERIALS-SS	419.73	386.23	.00
0201118	0646	9600	TESTS	.00	2,250.00	.00
0201118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	2,499.79	2,289.01	.00
0201118	0650I	9600	SUPPLIES-TECHNOLOGY-INK	758.55	135.14	.00
0201118	0650LA	9600	SUPPLIES-TECHNOLOGY-LANG ARTS	65.90	.00	.00
0201118	0650SC	9600	COMPUTER SUPPLIES-SCIENCE	.00	107.94	.00
0201118	0650SP	9600	TECHNOLOGY SUPPLIES-SP ED	228.31	.00	.00
0201118	0650VA	9600	COMPUTER SUPPLIES-AGRIC	995.27	703.95	.00
0201118	0650VB	9600	COMPUTER SUPPLIES-BUSINESS	959.42	1,387.45	.00
0201118	0650VT	9600	COMPUTER SUPPLIES-TECH ED	.00	184.03	.00
0201118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	1,012.63	149.91	.00
0201118	0695	9600	FURNITURE AND FIXTURES	.00	520.16	.00
0201179	0610		GENERAL SUPPLIES	.00	.00	335.00
0201727	0679		OTHER STUDENT ACTIVITIES	.00	30,000.00	30,000.00
0201918	0644		TEXTBOOKS	167.81	-6.00	5,000.00
0201918	0644T		TEXTBOOKS-BOARD PD ALLOT	19,994.81	.00	.00
0201918	0646		TESTS	5,525.00	5,000.00	7,500.00
0201918	0679		OTHER STUDENT ACTIVITIES	1,500.00	1,500.00	1,500.00
0201918	0694		EQUIPMENT/SUPPLIES & MATERIALS	735.00	.00	.00
0201918	0695		FURNITURE AND FIXTURES	2,420.45	.00	.00
0201918	0697		OTHER SUPPLIES & MATERIALS	50,000.00	.00	.00
0201921	0610	371X	GENERAL SUPPLIES	40.96	30.15	1,600.00
0201921	0616	371X	FOOD NON INSTR NON FOOD SVC	.00	33.42	.00
0201921	0650	371X	SUPPLIES TECHNOLOGY RELATED	104.37	1,851.98	2,500.00
0201925	0679		OTHER STUDENT ACTIVITIES	.00	45,000.00	45,000.00
0251012	0610	9600	GENERAL SUPPLIES	201.58	405.56	175.00
0251012	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	.00	65.90	175.00
0251012	0650	9600	SUPPLIES-TECHNOLOGY RELATED	.00	.00	175.00
0251012	0695	9600	FURNITURE AND FIXTURES	817.42	.00	.00
0251118	0610	9600	GENERAL SUPPLIES	9,050.69	6,291.56	16,511.00
0251118	0641	9600	LIBRARY BOOKS	100.00	.00	.00
0251118	0642	9600	PERIODICALS & NEWSPAPERS	.00	123.48	.00
0251118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	725.32	237.64	425.00
0251118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	2,596.83	2,441.49	3,000.00
0251118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	183.97	483.56	1,500.00
0251118	0695	9600	FURNITURE AND FIXTURES	.00	4,479.46	1,535.00
0251121	0610	9600	GENERAL SUPPLIES	.00	.00	600.00
0251918	0644		TEXTBOOKS	22,600.00	.00	5,000.00
0251918	0646		TESTS	2,895.00	3,000.00	3,000.00
0351012	0610	9600	GENERAL SUPPLIES	815.06	360.93	1,000.00
0351012	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	.00	107.55	.00
0351118	0610	9600	GENERAL SUPPLIES	11,146.14	10,732.73	16,345.00
0351118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	924.16	7,630.09	8,000.00
0351118	0644	9600	TEXTBOOKS	2,836.69	.00	500.00
0351118	0646	9600	TESTS	180.00	.00	.00
0351118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	7,758.94	8,313.13	6,000.00
0351118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	285.25	133.58	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0351118	0695	9600	FURNITURE AND FIXTURES	.00	461.75	2,250.00
0351121	0610	9600	GENERAL SUPPLIES	.00	.00	1,000.00
0351918	0644		TEXTBOOKS	22,600.00	.00	75,000.00
0351918	0646		TESTS	4,735.00	5,000.00	5,000.00
0351918	0695		FURNITURE AND FIXTURES	2,500.00	.00	.00
0451012	0610	9600	GENERAL SUPPLIES	.00	179.09	250.00
0451012	0642	9600	PERIODICALS & NEWSPAPERS	.00	.00	100.00
0451012	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	81.75	399.58	375.00
0451118	0610	9600	GENERAL SUPPLIES	6,367.28	1,850.07	16,767.00
0451118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	7,981.49	7,868.09	5,000.00
0451118	0646	9600	TESTS	180.00	.00	.00
0451118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	1,865.74	1,708.80	1,000.00
0451118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	748.85	.00	.00
0451118	0695	9600	FURNITURE AND FIXTURES	277.19	300.69	.00
0451918	0644		TEXTBOOKS	22,600.00	.00	50,000.00
0451918	0646		TESTS	3,945.00	4,000.00	4,500.00
0451918	0695		FURNITURE AND FIXTURES	2,500.00	.00	.00
0551118	0610	9600	GENERAL SUPPLIES	2,585.94	1,407.37	6,005.69
0551118	0610AR	9600	GENERAL SUPPLIES--ART	500.00	451.73	500.00
0551118	0610BA	9600	GENERAL SUPPLIES - BAND	.00	.00	500.00
0551118	0610CH	9600	GENERAL SUPPLIES--CHOIR	500.00	447.99	500.00
0551118	0610PA	9600	GENERAL SUPPLIES - PAPER	3,346.20	3,377.40	7,495.00
0551118	0610PB	9600	SUPPLIES/POSITIVE BEHAVIORS	199.91	379.44	800.00
0551118	0610ST	9600	GEN SUPPLIES - SPEECH TEAM	.00	.00	1,500.00
0551118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	3,958.93	1,390.98	3,000.00
0551118	0643ST	9600	SUPPL BKS/STUDY GUIDES-ST	.00	.00	1,000.00
0551118	0644	9600	TEXTBOOKS	.00	3,863.97	4,028.15
0551118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	2,699.29	4,243.14	800.00
0551118	0673	9600	FEES/REGISTRATIONS	575.00	504.00	.00
0551118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	.00	1,004.00	2,600.00
0551118	0695	9600	FURNITURE AND FIXTURES	3,922.00	1,833.97	2,570.00
0551727	0679		OTHER STUDENT ACTIVITIES	.00	4,000.00	4,000.00
0551918	0644		TEXTBOOKS	-55.00	.00	5,000.00
0551918	0646		TESTS	9,205.00	10,000.00	10,000.00
0551918	0695		FURNITURE AND FIXTURES	2,500.00	22,303.80	.00
0551925	0679		OTHER STUDENT ACTIVITIES	.00	6,000.00	6,000.00
0751918	0610		GENERAL SUPPLIES	6,165.81	4,135.08	10,000.00
0751918	0616		FOOD NON INSTR NON FOOD SVC	.00	100.00	.00
0751918	0645		AUDIOVISUAL MATERIALS	180.20	246.96	500.00
0751918	0646		TESTS	225.94	.00	500.00
0751918	0650		SUPPLIES TECHNOLOGY RELATED	1,362.95	1,442.08	2,500.00
0751918	0695		FURNITURE AND FIXTURES	.00	807.39	.00
0951198	0610	103X	GENERAL SUPPLIES	.00	1,503.06	2,950.00
0951198	0616	103X	FOOD NON INSTR NON FOOD SVC	.00	337.04	1,000.00
0951198	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	.00	486.88	1,000.00
0951198	0644	103X	TEXTBOOKS	.00	.00	1,000.00
0951198	0650	103X	SUPPLIES TECHNOLOGY RELATED	.00	251.73	2,000.00
0951198	0694	103X	EQUIPMENT/SUPPLIES & MATERIALS	.00	95.99	600.00
0951198	0695	103X	FURNITURE AND FIXTURES	.00	.00	1,000.00
0961179	0610		GENERAL SUPPLIES	1,122.62	904.51	2,045.00
0961179	0616		FOOD NON INSTR NON FOOD SVC	.00	13.16	100.00
0961179	0643		SUPPLEMENTARY BKS/STUDY GUIDES	810.89	626.31	1,000.00
0961179	0650		SUPPLIES TECHNOLOGY RELATED	3,371.85	485.31	1,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0961179	0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	64.00	250.00
0961179	0695	FURNITURE AND FIXTURES	.00	.00	250.00
TOTAL 0600 SUPPLIES			282,100.76	248,943.39	442,166.84
0700 PROPERTY					
0251118	0739	9600 INSTRUCTIONAL EQUIPMENT	3,500.00	.00	.00
0351118	0739	9600 OTHER EQUIPMENT	8,650.00	.00	9,000.00
0551118	0734	9600 TECH-RELATED HARDWARE	.00	.00	400.00
0551118	0735	9600 TECH SOFTWARE	.00	.00	150.00
TOTAL 0700 PROPERTY			12,150.00	.00	9,550.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0001775	0899	OTHER MISCELLANEOUS EXP	.00	2,740.00	3,000.00
0001918	0899P	OTHER MISC EXP-PURCHASED SVS	4,200.50	.00	.00
0001921	0810	DUES & FEES	10.00	63.00	.00
0001921	0894	INSTRUCTIONAL FIELD TRIPS	.00	87.89	.00
0201118	0810	9600 DUES & FEES	.00	758.00	.00
0201118	0810C	9600 DUES & FEES - CHOIR	122.00	.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	.00	189.00	.00
0201727	0894	INSTRUCTIONAL FIELD TRIPS	.00	30.00	.00
0201727	0895	OTHER STUDENT TRAVEL	.00	10,971.28	10,000.00
0201918	0891	GRADUATION EXPENSES	6,175.81	5,733.75	6,500.00
0201921	0894	INSTRUCTIONAL FIELD TRIPS	.00	117.50	745.00
0201921	0894	371X INSTRUCTIONAL FIELD TRIPS	475.08	1,249.20	1,600.00
0201921	0895	371X OTHER STUDENT TRAVEL	.00	887.93	.00
0201925	0895	OTHER STUDENT TRAVEL	.00	9,294.79	10,000.00
0251118	0810	9600 DUES & FEES	225.00	1,011.00	1,611.00
0251118	0894	9600 INSTRUCTIONAL FIELD TRIPS	486.25	79.67	.00
0351118	0810	9600 DUES & FEES	.00	983.00	700.00
0451118	0810	9600 DUES & FEES	225.00	986.00	.00
0451118	0894	9600 INSTRUCTIONAL FIELD TRIPS	.00	.00	4,000.00
0551118	0810	9600 DUES & FEES	409.91	1,077.91	1,080.00
0551118	0810AC	9600 REG FEES/OTHER DUES/AC TEAM	425.00	250.00	250.00
0551118	0899	9600 OTHER MISCELLANEOUS	.00	.00	250.00
0551704	0896	9600 STUDENT WAGES	467.63	.00	.00
0551727	0895	OTHER STUDENT TRAVEL	.00	6,822.69	10,000.00
0551925	0895	OTHER STUDENT TRAVEL	.00	2,128.76	10,000.00
0751918	0810	DUES & FEES	.00	569.00	.00
0951198	0810	103X DUES & FEES	.00	54.00	1,000.00
0961179	0810	DUES & FEES	.00	.00	500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			13,707.18	46,569.37	61,236.00
TOTAL 1000 INSTRUCTION			14,660,082.64	16,257,678.51	15,234,428.80
2100 STUDENT SUPPORT SERVICES					

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES						
0001029	0110		CERTIFIED PERMANENT SALARY	60,303.96	57,870.11	59,290.00
0001029	0111		EXTENDED DAY	17,928.24	18,661.17	17,630.00
0001029	0112		EXTRA SERVICE	12,255.00	10,263.66	12,000.00
0001029	0130		CLASSIFIED REGULAR SALARY	27,484.58	28,318.77	28,685.00
0001029	0131		OTHER CLASSIFIED PAY	1,083.00	1,420.49	1,500.00
0001029	0140		CLASSIFIED OVERTIME SALARY	21.66	111.85	250.00
0001037	0132		CLASSIFIED SALARIES EXTRA PAY	1,185.96	2,000.04	2,000.00
0001037	0150		CLASSIFIED SUBSTITUTE SALARY	5,826.24	7,106.68	6,000.00
0001037	0160		CLASSIFIED/LICENSED SALARY	59,194.00	64,774.08	67,235.00
0201031	0110	9400	CERTIFIED PERMANENT SALARY	110,823.96	116,811.00	117,735.00
0201031	0111	9400	EXTENDED DAY	11,981.04	12,628.20	12,730.00
0201031	0130	9500	CLASSIFIED REGULAR SALARY	19,353.12	19,997.76	20,000.00
0201031	0131	9600	OTHER CLASSIFIED PAY	.00	.00	1,425.00
0251031	0110	9400	CERTIFIED PERMANENT SALARY	59,286.96	59,286.96	60,210.00
0351031	0110	9400	CERTIFIED PERMANENT SALARY	60,303.96	60,303.96	60,305.00
0451031	0110	9400	CERTIFIED PERMANENT SALARY	59,286.96	51,746.26	60,210.00
0451931	0120		CERTIFIED SUBSTITUTE SALARY	.00	3,881.60	.00
0551031	0110	9400	CERTIFIED PERMANENT SALARY	100,401.00	102,057.00	108,965.00
0551031	0111	9400	EXTENDED DAY	4,070.28	4,137.48	4,420.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				610,789.92	621,377.07	640,590.00
0200 EMPLOYEE BENEFITS						
0001029	0221		EMPLOYER FICA CONTRIBUTION	1,459.06	1,604.27	1,890.00
0001029	0222		EMPLOYER MEDICARE CONTRIBUTION	1,559.46	1,578.75	1,735.00
0001029	0231		KTRS EMPLOYER CONTRIBUTION	2,714.64	2,603.89	2,670.00
0001029	0232		CERS EMPLOYER CONTRIBUTION	5,138.16	5,491.36	6,545.00
0001029	0253		KSBA UNEMPLOYMENT INSURANCE	118.32	120.00	120.00
0001029	0260		WORKMENS COMPENSATION	412.74	468.35	470.00
0001037	0221		EMPLOYER FICA CONTRIBUTION	3,828.39	4,357.56	4,665.00
0001037	0222		EMPLOYER MEDICARE CONTRIBUTION	895.31	1,019.10	1,095.00
0001037	0232		CERS EMPLOYER CONTRIBUTION	12,479.17	14,085.10	16,180.00
0001037	0253		KSBA UNEMPLOYMENT INSURANCE	104.27	117.59	120.00
0001037	0260		WORKMENS COMPENSATION	158.26	195.57	200.00
0201031	0221	9500	EMPLOYER FICA CONTRIBUTION	1,114.25	1,184.25	1,240.00
0201031	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	90.00
0201031	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,577.42	1,771.39	1,895.00
0201031	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	260.57	276.96	290.00
0201031	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	25.00
0201031	0231	9400	KTRS EMPLOYER CONTRIBUTION	3,684.12	3,883.20	3,915.00
0201031	0232	9500	CERS EMPLOYER CONTRIBUTION	3,615.12	3,835.56	4,300.00
0201031	0232	9600	CERS EMPLOYER CONTRIBUTION	.00	.00	310.00
0201031	0253	9400	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0201031	0253	9500	KSBA UNEMPLOYMENT INSURANCE	56.56	56.04	60.00
0201031	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	15.00
0201031	0260	9400	WORKMENS COMPENSATION	428.78	506.38	600.00
0201031	0260	9500	WORKMENS COMPENSATION	67.57	78.23	100.00
0201031	0260	9600	WORKMENS COMPENSATION	.00	.00	10.00
0251031	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	768.15	813.50	875.00
0251031	0231	9400	KTRS EMPLOYER CONTRIBUTION	1,778.64	1,778.64	1,810.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251031	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0251031	0260	9400	WORKMENS COMPENSATION	207.00	231.94	300.00
0351031	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	775.71	803.50	875.00
0351031	0231	9400	KTRS EMPLOYER CONTRIBUTION	1,809.12	1,809.12	1,810.00
0351031	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0351031	0260	9400	WORKMENS COMPENSATION	210.55	235.91	300.00
0451031	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	760.49	699.41	875.00
0451031	0231	9400	KTRS EMPLOYER CONTRIBUTION	1,778.64	1,552.39	1,810.00
0451031	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0451031	0260	9400	WORKMENS COMPENSATION	207.00	235.54	300.00
0451931	0222		EMPLOYER MEDICARE CONTRIBUTION	.00	56.28	.00
0451931	0231		KTRS EMPLOYER CONTRIBUTION	.00	116.45	.00
0451931	0253		KSBA UNEMPLOYMENT INSURANCE	.00	38.82	.00
0551031	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,335.43	1,415.71	1,645.00
0551031	0231	9400	KTRS EMPLOYER CONTRIBUTION	3,134.16	3,185.88	3,405.00
0551031	0253	9400	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0551031	0260	9400	WORKMENS COMPENSATION	364.77	415.44	500.00
TOTAL 0200 EMPLOYEE BENEFITS				53,221.83	57,042.08	63,465.00
0280 ON-BEHALF						
0001029	0280		ON-BEHALF PAYMENTS	45,759.86	60,417.43	50,000.00
0001037	0280		ON-BEHALF PAYMENTS	16,156.65	17,760.76	20,000.00
0201031	0280	9400	ON-BEHALF PAYMENTS	52,634.76	79,399.87	48,000.00
0201031	0280	9500	ON-BEHALF PAYMENTS	4,722.84	4,807.41	2,000.00
0201931	0280		ON-BEHALF PAYMENTS	.00	.00	10,000.00
0251031	0280	9400	ON-BEHALF PAYMENTS	25,411.11	36,367.44	25,000.00
0351031	0280	9400	ON-BEHALF PAYMENTS	25,846.30	36,990.93	26,000.00
0351931	0280		ON-BEHALF PAYMENTS	.00	.00	7,500.00
0451031	0280		ON-BEHALF PAYMENTS	.00	933.13	.00
0451031	0280	9400	ON-BEHALF PAYMENTS	25,411.11	31,741.67	25,000.00
0451931	0280		ON-BEHALF PAYMENTS	.00	1,448.00	.00
0551031	0280	9400	ON-BEHALF PAYMENTS	44,776.68	65,140.89	45,000.00
0551931	0280		ON-BEHALF PAYMENTS	.00	.00	2,500.00
TOTAL 0280 ON-BEHALF				240,719.31	335,007.53	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	26.00	50.00	500.00
0001029	0352		OTHER TECHNICAL SERVICES	400.00	.00	500.00
0001037	0338		REGISTRATION FEES	640.00	560.00	700.00
0001037	0345		MEDICAL SERVICES	9,245.00	13,785.00	20,000.00
0001037	0349		OTHER PROFESSIONAL SERVICES	7,303.56	6,014.67	4,005.00
0351031	0338	9600	REGISTRATION FEES	50.00	75.00	50.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				17,909.56	20,729.67	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	73.65	126.61	.00
0001029	0533 ON-LINE NETWORK	.00	.00	17,500.00
0001029	0549 OTHER ADVERTISING	.00	.00	100.00
0001029	0559 OTHER PRINTING	5,071.38	625.25	10,000.00
0001029	0580 TRAVEL	2,388.24	1,749.19	3,765.00
0001037	0531 POSTAGE & PO BOX RENT	143.77	.00	100.00
0001037	0539 OTHER COMMUNICATIONS	.00	.00	900.00
0001037	0559 OTHER PRINTING	.00	477.38	500.00
0001037	0580 TRAVEL	1,647.04	1,365.15	2,950.00
0201271	0529S STUDENT INSURANCE	22,333.04	22,891.94	23,000.00
0251271	0529S STUDENT INSURANCE	8,174.18	8,190.00	8,500.00
0351271	0529S STUDENT INSURANCE	14,183.18	13,725.14	14,000.00
0451271	0529S STUDENT INSURANCE	10,898.92	11,120.37	11,500.00
0551271	0529S STUDENT INSURANCE	16,275.38	15,929.18	16,000.00
0751271	0529S STUDENT INSURANCE	1,970.56	1,978.63	2,000.00
	TOTAL 0500 OTHER PURCHASED SERVICES	83,159.34	78,178.84	110,815.00
0600	SUPPLIES			
0001029	0610 GENERAL SUPPLIES	1,168.49	682.19	3,000.00
0001029	0650 SUPPLIES-TECHNOLOGY RELATED	277.58	219.99	2,000.00
0001029	0695 FURNITURE AND FIXTURES	.00	625.00	1,000.00
0001037	0610 GENERAL SUPPLIES	6,729.23	5,402.81	6,250.00
0001037	0650 SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0001037	0694 EQUIPMENT/SUPPLIES & MATERIALS	152.44	369.54	500.00
0201031	0610 9600 GENERAL SUPPLIES	427.10	34.67	500.00
0251031	0650 9600 SUPPLIES-TECHNOLOGY RELATED	953.59	191.98	175.00
0351031	0610 9600 GENERAL SUPPLIES	.00	99.84	100.00
0351031	0643 9600 SUPPLEMENTARY BKS/STUDY GUIDES	131.67	89.60	90.00
0351031	0650 9600 SUPPLIES TECHNOLOGY RELATED	56.90	.00	.00
0451031	0610 9600 GENERAL SUPPLIES	25.55	.00	50.00
0451031	0643 9600 SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0451031	0650 9600 SUPPLIES TECHNOLOGY RELATED	79.85	.00	.00
	TOTAL 0600 SUPPLIES	10,002.40	7,715.62	14,765.00
0800	DEBT SERVICE AND MISCELLANEOUS			
0001029	0810 DUES & FEES	20.00	20.00	350.00
0001037	0810 DUES & FEES	198.00	263.00	400.00
0351031	0810 9600 DUES & FEES	.00	10.00	10.00
	TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	218.00	293.00	760.00
	TOTAL 2100 STUDENT SUPPORT SERVICES	1,016,020.36	1,120,343.81	1,118,350.00
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	80,035.08	83,803.11	88,650.00
0001013	0130	CLASSIFIED REGULAR SALARY	1,972.00	1,508.00	6,000.00
0001052	0110	CERTIFIED PERMANENT SALARY	53,358.24	54,448.87	54,190.00
0001052	0111	EXTENDED DAY	17,625.84	17,625.84	17,900.00
0001052	0112	EXTRA SERVICE	16,500.00	15,125.00	17,000.00
0001052	0113	OTHER CERTIFIED SALARY	.01	240.00	.00
0001052	0130	CLASSIFIED REGULAR SALARY	32,905.56	32,908.80	32,910.00
0001052	0131	OTHER CLASSIFIED PAY	.00	62.44	250.00
0001052	0140	CLASSIFIED OVERTIME SALARY	83.40	.00	250.00
0001123	0110	CERTIFIED PERMANENT SALARY	60,207.96	60,303.96	60,305.00
0001123	0111	EXTENDED DAY	17,899.68	17,928.24	17,930.00
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	.00	992.50	250.00
0201059	0110	9400 CERTIFIED PERMANENT SALARY	55,815.00	55,815.00	55,815.00
0201059	0111	9400 EXTENDED DAY	1,206.84	1,206.84	1,210.00
0251013	0112	EXTRA SERVICE	1,500.00	1,500.00	1,500.00
0251013	0120	CERTIFIED SUBSTITUTE SALARY	.00	137.50	250.00
0251013	0150	CLASSIFIED SUBSTITUTE SALARY	.00	38.08	.00
0251059	0110	9400 CERTIFIED PERMANENT SALARY	57,524.04	57,524.04	59,290.00
0251059	0111	9400 EXTENDED DAY	1,243.80	1,243.80	1,285.00
0251059	0114	9400 NATIONAL TEACHER CERTIFICATION	.00	1,999.92	2,005.00
0351013	0112	EXTRA SERVICE	1,500.00	1,500.00	1,500.00
0351013	0120	CERTIFIED SUBSTITUTE SALARY	.00	340.00	250.00
0351059	0110	9400 CERTIFIED PERMANENT SALARY	55,815.00	55,815.00	55,815.00
0351059	0111	9400 EXTENDED DAY	1,206.84	1,206.84	1,210.00
0451013	0132	CLASSIFIED SALARIES EXTRA PAY	1,500.00	1,500.00	1,500.00
0451013	0150	CLASSIFIED SUBSTITUTE SALARY	.00	.00	250.00
0451059	0110	9400 CERTIFIED PERMANENT SALARY	59,286.96	59,286.96	60,210.00
0451059	0111	9400 EXTENDED DAY	1,281.84	1,281.84	1,305.00
0551013	0112	EXTRA SERVICE	2,250.00	2,250.00	2,250.00
0551013	0120	CERTIFIED SUBSTITUTE SALARY	73.00	622.50	250.00
0551059	0110	9400 CERTIFIED PERMANENT SALARY	57,524.04	57,524.04	57,525.00
0551059	0111	9400 EXTENDED DAY	1,243.80	1,243.80	1,245.00
0551059	0114	9400 NATIONAL TEACHER CERTIFICATION	.00	2,000.04	2,005.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			593,720.97	603,145.00	616,470.00
0200 EMPLOYEE BENEFITS					
0001013	0221	EMPLOYER FICA CONTRIBUTION	122.26	93.50	375.00
0001013	0222	EMPLOYER MEDICARE CONTRIBUTION	1,038.48	1,126.26	1,375.00
0001013	0231	KTRS EMPLOYER CONTRIBUTION	2,401.08	2,514.16	2,660.00
0001013	0232	CERS EMPLOYER CONTRIBUTION	.00	.00	1,290.00
0001013	0253	KSBA UNEMPLOYMENT INSURANCE	139.72	195.08	180.00
0001013	0260	WORKMENS COMPENSATION	279.45	313.10	315.00
0001052	0221	EMPLOYER FICA CONTRIBUTION	1,643.52	1,699.94	2,075.00
0001052	0222	EMPLOYER MEDICARE CONTRIBUTION	1,551.31	1,644.92	1,780.00
0001052	0231	KTRS EMPLOYER CONTRIBUTION	2,624.52	2,623.19	2,705.00
0001052	0232	CERS EMPLOYER CONTRIBUTION	6,162.34	6,323.86	7,185.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0001052	0253	KSBA UNEMPLOYMENT INSURANCE	117.02	116.81	120.00
0001052	0260	WORKMENS COMPENSATION	420.35	470.99	475.00
0001123	0222	EMPLOYER MEDICARE CONTRIBUTION	1,115.22	1,208.48	1,300.00
0001123	0231	KTRS EMPLOYER CONTRIBUTION	2,678.04	2,681.88	2,685.00
0001123	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0001123	0260	WORKMENS COMPENSATION	311.69	349.72	350.00
0201013	0222	EMPLOYER MEDICARE CONTRIBUTION	39.14	55.94	50.00
0201013	0231	KTRS EMPLOYER CONTRIBUTION	90.00	119.79	100.00
0201013	0232	CERS EMPLOYER CONTRIBUTION	.00	-46.88	.00
0201013	0253	KSBA UNEMPLOYMENT INSURANCE	2.93	12.87	10.00
0201013	0260	WORKMENS COMPENSATION	10.47	11.74	15.00
0201059	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	744.03	789.13	830.00
0201059	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,710.60	1,710.60	1,715.00
0201059	0253	9400 KSBA UNEMPLOYMENT INSURANCE	55.79	55.96	60.00
0201059	0260	9400 WORKMENS COMPENSATION	199.09	223.08	250.00
0251013	0221	EMPLOYER FICA CONTRIBUTION	.00	2.36	.00
0251013	0222	EMPLOYER MEDICARE CONTRIBUTION	19.08	22.75	30.00
0251013	0231	KTRS EMPLOYER CONTRIBUTION	45.00	49.13	55.00
0251013	0232	CERS EMPLOYER CONTRIBUTION	.00	7.30	.00
0251013	0253	KSBA UNEMPLOYMENT INSURANCE	1.52	3.28	10.00
0251013	0260	WORKMENS COMPENSATION	5.24	5.87	10.00
0251059	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	737.67	787.82	910.00
0251059	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,763.04	1,823.04	1,880.00
0251059	0253	9400 KSBA UNEMPLOYMENT INSURANCE	59.57	56.02	60.00
0251059	0260	9400 WORKMENS COMPENSATION	205.19	229.91	300.00
0351013	0222	EMPLOYER MEDICARE CONTRIBUTION	19.97	26.06	30.00
0351013	0231	KTRS EMPLOYER CONTRIBUTION	45.00	55.21	55.00
0351013	0232	CERS EMPLOYER CONTRIBUTION	.00	-123.67	.00
0351013	0253	KSBA UNEMPLOYMENT INSURANCE	1.54	4.95	10.00
0351013	0260	WORKMENS COMPENSATION	5.24	5.87	10.00
0351059	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	757.66	803.79	830.00
0351059	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,710.60	1,710.60	1,715.00
0351059	0253	9400 KSBA UNEMPLOYMENT INSURANCE	58.46	58.46	60.00
0351059	0260	9400 WORKMENS COMPENSATION	199.09	223.08	300.00
0451013	0221	EMPLOYER FICA CONTRIBUTION	82.65	84.46	110.00
0451013	0222	EMPLOYER MEDICARE CONTRIBUTION	19.35	19.73	30.00
0451013	0232	CERS EMPLOYER CONTRIBUTION	280.20	287.76	380.00
0451013	0253	KSBA UNEMPLOYMENT INSURANCE	5.54	5.54	10.00
0451013	0260	WORKMENS COMPENSATION	5.24	5.87	10.00
0451059	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	803.00	856.05	895.00
0451059	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,817.04	1,817.04	1,850.00
0451059	0253	9400 KSBA UNEMPLOYMENT INSURANCE	50.77	50.77	60.00
0451059	0260	9400 WORKMENS COMPENSATION	211.48	236.95	300.00
0551013	0222	EMPLOYER MEDICARE CONTRIBUTION	30.25	40.12	40.00
0551013	0231	KTRS EMPLOYER CONTRIBUTION	69.63	86.13	75.00
0551013	0232	CERS EMPLOYER CONTRIBUTION	.00	-13.97	.00
0551013	0253	KSBA UNEMPLOYMENT INSURANCE	2.87	8.38	10.00
0551013	0260	WORKMENS COMPENSATION	7.86	8.80	10.00
0551059	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	765.79	839.32	885.00
0551059	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,763.04	1,823.04	1,825.00
0551059	0253	9400 KSBA UNEMPLOYMENT INSURANCE	55.95	57.86	60.00
0551059	0260	9400 WORKMENS COMPENSATION	205.19	237.73	300.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0200	EMPLOYEE BENEFITS		35,326.77	36,557.53	41,075.00
0280	ON-BEHALF				
0001013	0280	ON-BEHALF PAYMENTS	34,784.62	51,768.58	35,000.00
0001052	0280	ON-BEHALF PAYMENTS	45,546.68	61,562.50	88,500.00
0001123	0280	ON-BEHALF PAYMENTS	38,261.95	54,835.16	45,000.00
0201013	0280	ON-BEHALF PAYMENTS	1,286.11	2,448.79	500.00
0201053	0280	ON-BEHALF PAYMENTS	.00	.00	2,500.00
0201059	0280	9400 ON-BEHALF PAYMENTS	24,440.34	34,977.91	24,000.00
0201959	0280	ON-BEHALF PAYMENTS	.00	.00	2,500.00
0251013	0280	ON-BEHALF PAYMENTS	643.05	1,013.81	1,000.00
0251053	0280	ON-BEHALF PAYMENTS	.00	.00	1,000.00
0251059	0280	9400 ON-BEHALF PAYMENTS	25,188.43	37,275.42	25,000.00
0351013	0280	ON-BEHALF PAYMENTS	643.50	1,128.33	1,000.00
0351053	0280	ON-BEHALF PAYMENTS	.00	.00	1,500.00
0351059	0280	9400 ON-BEHALF PAYMENTS	24,440.34	34,977.91	24,000.00
0351959	0280	ON-BEHALF PAYMENTS	.00	.00	2,500.00
0451013	0280	ON-BEHALF PAYMENTS	366.05	360.60	1,000.00
0451053	0280	ON-BEHALF PAYMENTS	.00	.00	1,500.00
0451059	0280	9400 ON-BEHALF PAYMENTS	25,959.93	37,153.59	25,000.00
0451959	0280	ON-BEHALF PAYMENTS	.00	.00	2,500.00
0551013	0280	ON-BEHALF PAYMENTS	995.89	1,761.54	1,500.00
0551053	0280	ON-BEHALF PAYMENTS	.00	.00	1,500.00
0551059	0280	9400 ON-BEHALF PAYMENTS	25,188.43	37,275.45	25,000.00
0551959	0280	ON-BEHALF PAYMENTS	.00	.00	2,500.00
TOTAL 0280	ON-BEHALF		247,745.32	356,539.59	314,500.00
0300	PURCHASED PROF AND TECH SERV				
0001013	0338	REGISTRATION FEES	.00	179.00	1,000.00
0001052	0338	REGISTRATION FEES	.00	.00	500.00
0001052	0349	OTHER PROFESSIONAL SERVICES	.00	.00	2,000.00
0201013	0338	REGISTRATION FEES	.00	.00	250.00
0251013	0338	REGISTRATION FEES	.00	.00	250.00
0251059	0338	9600 REGISTRATION FEES	50.00	.00	.00
0351013	0338	REGISTRATION FEES	.00	204.00	250.00
0451013	0338	REGISTRATION FEES	.00	.00	250.00
0551013	0338	REGISTRATION FEES	.00	204.00	250.00
TOTAL 0300	PURCHASED PROF AND TECH SERV		50.00	587.00	4,750.00
0500	OTHER PURCHASED SERVICES				
0001013	0531	POSTAGE & PO BOX RENT	.00	.00	100.00
0001013	0532	TELEPHONE	1,816.26	4,208.01	.00
0001013	0533	ON-LINE NETWORK	19,536.71	21,092.26	25,000.00
0001013	0580	TRAVEL	1,327.28	144.80	2,000.00
0001052	0531	POSTAGE & PO BOX RENT	213.98	.00	.00
0001052	0532	TELEPHONE	129.87	189.90	.00
0001052	0542	NEWSPAPER ADVERTISING	2,502.40	.00	500.00
0001052	0549	OTHER ADVERTISING	.00	.00	500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001052	0559	OTHER PRINTING	310.15	166.75	500.00
0001052	0580	TRAVEL	151.23	106.88	500.00
0001123	0532	TELEPHONE	43.33	63.32	125.00
0001123	0580	TRAVEL	1,506.52	1,759.21	4,000.00
0201013	0580	TRAVEL	.00	.00	250.00
0201959	0533	ON-LINE NETWORK	.00	.00	700.00
0251013	0533	ON-LINE NETWORK	2,423.89	3,122.33	3,500.00
0251013	0580	TRAVEL	.00	.00	250.00
0251059	0533	9600 ON-LINE NETWORK	846.02	873.52	1,045.00
0251959	0533	ON-LINE NETWORK	.00	.00	700.00
0351013	0533	ON-LINE NETWORK	2,423.97	3,122.42	3,500.00
0351013	0580	TRAVEL	.00	77.54	250.00
0351059	0533	9600 ON-LINE NETWORK	1,292.01	1,319.51	7,640.00
0351959	0533	ON-LINE NETWORK	.00	.00	700.00
0451013	0533	ON-LINE NETWORK	2,423.97	3,122.42	3,500.00
0451013	0580	TRAVEL	.00	.00	250.00
0451059	0533	9600 ON-LINE NETWORK	1,043.03	1,070.53	.00
0451959	0533	ON-LINE NETWORK	.00	.00	700.00
0551013	0580	TRAVEL	.00	294.46	250.00
0551059	0533	9600 ON-LINE NETWORK	846.02	898.52	1,100.00
0551059	0580	9600 TRAVEL	.00	432.68	350.00
0551959	0533	ON-LINE NETWORK	.00	.00	700.00
TOTAL 0500 OTHER PURCHASED SERVICES			38,836.64	42,065.06	58,610.00
0600 SUPPLIES					
0001013	0610	GENERAL SUPPLIES	.00	.00	300.00
0001013	0650	SUPPLIES-TECHNOLOGY RELATED	22,786.22	34,205.93	56,770.00
0001052	0610	GENERAL SUPPLIES	3,156.46	2,593.68	4,660.00
0001052	0616	FOOD NON INSTR NON FOOD SVC	.00	766.01	500.00
0001052	0643	SUPPLEMENTARY BKS/STUDY GUIDES	2,101.15	.00	500.00
0001052	0650	SUPPLIES-TECHNOLOGY RELATED	928.50	350.67	1,500.00
0001052	0695	FURNITURE AND FIXTURES	259.99	.00	1,000.00
0201013	0650	SUPPLIES-TECHNOLOGY RELATED	13,000.00	20,162.00	.00
0201059	0650	9600 SUPPLIES TECHNOLOGY RELATED	.00	.00	2,500.00
0351013	0650	SUPPLIES-TECHNOLOGY RELATED	762.75	.00	.00
0351059	0610	9600 GENERAL SUPPLIES	154.27	170.99	35.00
0351059	0641	9600 LIBRARY BOOKS	4,415.00	4,450.00	4,500.00
0451059	0610	9600 GENERAL SUPPLIES	.00	.00	300.00
0451059	0641	9600 LIBRARY BOOKS	5,001.18	4,982.20	5,100.00
0451059	0642	9600 PERIODICALS & NEWSPAPERS	373.64	255.64	400.00
0551013	0650	SUPPLIES-TECHNOLOGY RELATED	.00	87.99	.00
0551059	0610	9600 GENERAL SUPPLIES	1,083.14	500.10	1,000.00
0551059	0641	9600 LIBRARY BOOKS	4,721.70	4,844.24	4,282.00
0551059	0642	9600 PERIODICALS & NEWSPAPERS	.00	.00	25.00
0551059	0643	9600 SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,099.61	250.00
0551059	0645	9600 AUDIOVISUAL MATERIALS	222.99	745.62	200.00
0551059	0650	9600 SUPPLIES-TECHNOLOGY RELATED	1,062.27	227.15	2,000.00
0551059	0694	9600 EQUIPMENT/SUPPLIES & MATERIALS	.00	269.99	.00
0551059	0695	9600 FURNITURE AND FIXTURES	306.00	99.00	.00
TOTAL 0600 SUPPLIES			60,335.26	75,810.82	85,822.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0800	DEBT SERVICE AND MISCELLANEOUS			
0001013	0810 DUES & FEES	.00	25.00	100.00
0001013	0896 STUDENT WAGES	1,276.00	.00	.00
0001052	0810 DUES & FEES	200.00	170.00	500.00
	TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	1,476.00	195.00	600.00
	TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	977,490.96	1,114,900.00	1,121,827.00
2300	DISTRICT ADMIN SUPPORT			
0100	SALARIES PERSONNEL SERVICES			
0011071	0190 BOARD PER DIEM	4,125.00	5,400.00	7,500.00
0011075	0110 CERTIFIED PERMANENT SALARY	60,207.96	60,207.97	60,210.00
0011075	0111 EXTENDED DAY	17,899.68	17,899.68	17,900.00
0011075	0112 EXTRA SERVICE	46,892.28	46,892.28	46,895.00
0011075	0130 CLASSIFIED REGULAR SALARY	26,611.20	27,000.00	28,000.00
0011075	0131 OTHER CLASSIFIED PAY	2,187.90	112.50	1,000.00
0011075	0140 CLASSIFIED OVERTIME SALARY	896.08	1,318.13	1,000.00
0011075	0150 CLASSIFIED SUBSTITUTE SALARY	1,961.12	2,737.00	2,500.00
	TOTAL 0100 SALARIES PERSONNEL SERVICES	160,781.22	161,567.56	165,005.00
0200	EMPLOYEE BENEFITS			
0011071	0221 EMPLOYER FICA CONTRIBUTION	770.64	1,333.95	1,500.00
0011071	0222 EMPLOYER MEDICARE CONTRIBUTION	846.30	2,288.34	3,000.00
0011071	0231 KTRS EMPLOYER CONTRIBUTION	1,530.53	4,111.71	5,250.00
0011071	0232 CERS EMPLOYER CONTRIBUTION	1,646.78	3,798.89	5,250.00
0011071	0253 KSBA UNEMPLOYMENT INSURANCE	23.04	51.38	100.00
0011071	0260 WORKMENS COMPENSATION	6,411.60	.00	.00
0011071	0291 ACCRUED SICK LEAVE PAID	59,833.21	153,714.53	200,000.00
0011075	0211 LIFE INSURANCE-EMPLOYER PAID	2,982.00	2,982.00	2,985.00
0011075	0212 HEALTH INSURANCE-EMPLOYER PAID	8,675.76	8,791.44	8,910.00
0011075	0221 EMPLOYER FICA CONTRIBUTION	1,651.29	1,798.70	2,015.00
0011075	0222 EMPLOYER MEDICARE CONTRIBUTION	2,354.99	2,503.27	2,285.00
0011075	0231 KTRS EMPLOYER CONTRIBUTION	4,148.41	3,750.00	3,755.00
0011075	0232 CERS EMPLOYER CONTRIBUTION	5,511.14	5,977.94	6,990.00
0011075	0233 OTHER EMPLOYER MATCH	16,068.72	16,068.72	16,070.00
0011075	0253 KSBA UNEMPLOYMENT INSURANCE	76.73	83.37	145.00
0011075	0260 WORKMENS COMPENSATION	529.36	644.66	645.00
	TOTAL 0200 EMPLOYEE BENEFITS	113,060.50	207,898.90	258,900.00
0280	ON-BEHALF			
0011071	0280 ON-BEHALF PAYMENTS	.00	.00	5,000.00
0011075	0280 ON-BEHALF PAYMENTS	61,300.21	84,169.30	75,000.00
	TOTAL 0280 ON-BEHALF	61,300.21	84,169.30	80,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0300 PURCHASED PROF AND TECH SERV					
0011071	0312	KSBA POLICY SERVICE	2,713.00	.00	5,000.00
0011071	0338	REGISTRATION FEES	1,675.00	2,218.00	7,500.00
0011071	0342	AUDITING SERVICES	24,000.00	24,000.00	25,000.00
0011071	0349	OTHER PROFESSIONAL SERVICES	.00	1,000.00	25,000.00
0011074	0311	TAX COLLECTION FEES	203,806.59	217,316.78	240,000.00
0011075	0338	REGISTRATION FEES	679.00	1,075.00	2,500.00
0011075	0343	LEGAL SERVICES	.00	3,285.00	.00
0011075	0346	ARCHECTUR & ENGINEERING SVCS	.00	7,561.89	.00
0011075	0349	OTHER PROFESSIONAL SERVICES	2,404.90	21,980.49	21,500.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			235,278.49	278,437.16	326,500.00
0400 PURCHASED PROPERTY SERVICES					
0011075	0433	EQUIP REPAIR/MAINT CONTRACTUAL	.00	5,005.73	5,000.00
0011075	0447	MACHINERY RENTAL	1,142.40	1,302.38	1,500.00
0011075	0449	OTHER RENTALS	419.40	231.01	1,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			1,561.80	6,539.12	7,500.00
0500 OTHER PURCHASED SERVICES					
0011071	0522	PROPERTY INSURANCE	60,750.99	.00	90,000.00
0011071	0522	COFT PROPERTY INSURANCE	28,088.46	92,015.45	.00
0011071	0523	FIDELITY BOND	.00	3,848.04	3,000.00
0011071	0526	LEGAL LIABILITY INSURANCE	44,851.38	45,744.85	50,000.00
0011071	0533	ON-LINE NETWORK	1,000.00	.00	2,500.00
0011071	0549	OTHER ADVERTISING	460.00	710.00	2,500.00
0011071	0559	OTHER PRINTING	.00	.00	1,000.00
0011071	0580	TRAVEL	1,617.00	2,571.96	7,500.00
0011075	0524	FLEET INSURANCE	852.90	.00	.00
0011075	0531	POSTAGE & PO BOX RENT	629.00	2,844.75	3,195.00
0011075	0532	TELEPHONE	249.12	379.86	.00
0011075	0533	ON-LINE NETWORK	4,500.00	300.00	1,000.00
0011075	0539	OTHER COMMUNICATIONS	2,063.16	.00	500.00
0011075	0549	OTHER ADVERTISING	.00	.00	500.00
0011075	0553	PRINT/BIND - PUBLICATIONS	.00	.00	500.00
0011075	0559	OTHER PRINTING	608.32	113.25	1,000.00
0011075	0580	TRAVEL	5,713.11	9,232.96	7,500.00
TOTAL 0500 OTHER PURCHASED SERVICES			151,383.44	157,761.12	170,695.00
0600 SUPPLIES					
0011071	0610	GENERAL SUPPLIES	322.26	24.76	4,000.00
0011071	0616	FOOD NON INSTR NON FOOD SVC	.00	102.03	900.00
0011071	0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	2,500.00
0011075	0610	GENERAL SUPPLIES	1,119.86	710.66	2,500.00
0011075	0642	PERIODICALS & NEWSPAPERS	238.95	245.00	500.00
0011075	0645	AUDIOVISUAL MATERIALS	.00	450.76	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011075	0650	SUPPLIES-TECHNOLOGY RELATED	315.10	1,787.39	2,000.00
0011075	0694	EQUIPMENT/SUPPLIES & MATERIALS	2,479.00	63.00	2,000.00
0011075	0695	FURNITURE AND FIXTURES	3,830.95	199.99	2,000.00
TOTAL 0600 SUPPLIES			8,306.12	3,583.59	16,400.00
0700 PROPERTY					
0011075	0739	OTHER EQUIPMENT	9,331.00	.00	.00
TOTAL 0700 PROPERTY			9,331.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0011071	0810	DUES & FEES	1,885.00	5,574.73	15,000.00
0011071	0820	COURT JUDGEMENTS	35,439.00	.00	36,000.00
0011071	0820	COFT COURT JUDGEMENTS	.00	35,439.00	.00
0011071	0899	OTHER MISCELLANEOUS	10.00	15.00	.00
0011071	0899P	OTHER MISC EXP-PURCHASED SVS	30.00	.00	.00
0011075	0810	DUES & FEES	7,937.50	7,885.14	8,000.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			45,301.50	48,913.87	59,000.00
TOTAL 2300 DISTRICT ADMIN SUPPORT			786,304.28	948,870.62	1,084,000.00
2400 SCHOOL ADMIN SUPPORT					
0100 SALARIES PERSONNEL SERVICES					
0201077	0110	9400 CERTIFIED PERMANENT SALARY	119,590.92	123,676.90	116,120.00
0201077	0111	9400 EXTENDED DAY	32,669.88	29,774.64	31,805.00
0201077	0112	9400 EXTRA SERVICE	27,975.00	26,843.52	25,665.00
0201077	0112	9600 EXTRA SERVICE	.00	.00	1,000.00
0201077	0130	9500 CLASSIFIED REGULAR SALARY	23,903.52	26,960.04	18,805.00
0201077	0130	9600 CLASSIFIED REGULAR SALARY	.00	.00	3,295.00
0201077	0131	9600 OTHER CLASSIFIED PAY	.00	.00	1,955.00
0201977	0110	CERTIFIED PERMANENT SALARY	59,286.96	59,286.96	60,210.00
0201977	0111	EXTENDED DAY	11,536.92	11,536.92	11,720.00
0201977	0112	EXTRA SERVICE	7,662.00	7,662.00	8,210.00
0201977	0130	CLASSIFIED REGULAR SALARY	12,317.16	19,038.60	27,200.00
0201977	0131	OTHER CLASSIFIED PAY	277.83	.00	.00
0201977	0150	CLASSIFIED SUBSTITUTE SALARY	585.48	71.40	1,000.00
0251077	0110	9400 CERTIFIED PERMANENT SALARY	60,399.53	59,286.97	59,290.00
0251077	0111	9400 EXTENDED DAY	17,891.42	14,421.12	14,425.00
0251077	0112	9400 EXTRA SERVICE	8,300.60	9,225.00	9,225.00
0251077	0130	9500 CLASSIFIED REGULAR SALARY	13,476.24	9,517.65	18,500.00
0251077	0131	9600 OTHER CLASSIFIED PAY	.00	.00	400.00
0251977	0130	CLASSIFIED REGULAR SALARY	23,258.04	26,743.95	22,665.00
0251977	0131	OTHER CLASSIFIED PAY	25.20	.00	.00
0251977	0150	CLASSIFIED SUBSTITUTE SALARY	780.64	2,946.44	1,000.00
0351077	0110	9400 CERTIFIED PERMANENT SALARY	60,207.96	60,207.96	60,210.00
0351077	0110	9500 CERTIFIED PERMANENT SALARY	.00	4,392.00	.00
0351077	0111	9400 EXTENDED DAY	17,899.68	17,899.68	17,900.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0351077	0112	9400	EXTRA SERVICE	9,771.00	9,771.00	9,775.00
0351077	0130	9500	CLASSIFIED REGULAR SALARY	18,745.08	19,369.56	19,370.00
0351077	0131	9600	OTHER CLASSIFIED PAY	.00	.00	3,000.00
0351077	0140	9600	CLASSIFIED OVERTIME SALARY	.00	.00	350.00
0351077	0150	9600	CLASSIFIED SUBSTITUTE SALARY	.00	.00	100.00
0351977	0110		CERTIFIED PERMANENT SALARY	20,847.72	17,568.00	21,960.00
0351977	0150		CLASSIFIED SUBSTITUTE SALARY	1,037.68	1,354.22	1,000.00
0451077	0110	9400	CERTIFIED PERMANENT SALARY	57,524.04	59,067.72	60,210.00
0451077	0111	9400	EXTENDED DAY	17,101.68	14,900.10	14,650.00
0451077	0112	9400	EXTRA SERVICE	9,771.00	9,785.20	9,775.00
0451077	0130	9500	CLASSIFIED REGULAR SALARY	17,326.56	17,432.64	19,370.00
0451077	0131	9600	OTHER CLASSIFIED PAY	.00	.00	4,000.00
0451077	0140	9600	CLASSIFIED OVERTIME SALARY	.00	.00	100.00
0451977	0130		CLASSIFIED REGULAR SALARY	20,222.45	24,601.92	22,665.00
0451977	0150		CLASSIFIED SUBSTITUTE SALARY	347.48	138.04	1,000.00
0551077	0110	9400	CERTIFIED PERMANENT SALARY	112,396.92	103,344.97	115,105.00
0551077	0111	9400	EXTENDED DAY	27,326.40	26,463.71	28,030.00
0551077	0112	9400	EXTRA SERVICE	19,601.04	18,666.64	19,605.00
0551077	0130	9500	CLASSIFIED REGULAR SALARY	53,729.16	53,809.08	20,010.00
0551077	0130	9600	CLASSIFIED REGULAR SALARY	.00	.00	21,758.75
0551077	0150	9600	CLASSIFIED SUBSTITUTE SALARY	.00	.00	250.00
0551977	0130		CLASSIFIED REGULAR SALARY	3,798.96	9,342.00	23,355.00
0551977	0150		CLASSIFIED SUBSTITUTE SALARY	499.80	466.48	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				888,091.95	895,573.03	927,038.75
0200 EMPLOYEE BENEFITS						
0201077	0221	9500	EMPLOYER FICA CONTRIBUTION	1,376.49	1,438.78	1,170.00
0201077	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	330.00
0201077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	2,331.45	2,491.10	2,520.00
0201077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	321.92	336.51	275.00
0201077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	95.00
0201077	0231	9400	KTRS EMPLOYER CONTRIBUTION	5,407.08	5,408.85	5,210.00
0201077	0231	9600	KTRS EMPLOYER CONTRIBUTION	.00	.00	30.00
0201077	0232	9500	CERS EMPLOYER CONTRIBUTION	4,465.08	5,170.91	4,045.00
0201077	0232	9600	CERS EMPLOYER CONTRIBUTION	.00	.00	945.00
0201077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0201077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	73.97	133.26	60.00
0201077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	55.00
0201077	0260	9400	WORKMENS COMPENSATION	629.30	671.78	750.00
0201077	0260	9500	WORKMENS COMPENSATION	83.33	105.47	150.00
0201077	0260	9600	WORKMENS COMPENSATION	.00	.00	25.00
0201977	0221		EMPLOYER FICA CONTRIBUTION	678.05	1,045.08	1,750.00
0201977	0222		EMPLOYER MEDICARE CONTRIBUTION	1,178.26	1,337.40	1,575.00
0201977	0231		KTRS EMPLOYER CONTRIBUTION	2,354.52	2,354.52	2,405.00
0201977	0232		CERS EMPLOYER CONTRIBUTION	2,450.59	3,665.29	6,065.00
0201977	0253		KSBA UNEMPLOYMENT INSURANCE	96.22	102.71	130.00
0201977	0260		WORKMENS COMPENSATION	302.78	381.53	425.00
0251077	0221	9500	EMPLOYER FICA CONTRIBUTION	639.10	482.25	1,150.00
0251077	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	80.00
0251077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,132.82	1,141.50	1,205.00
0251077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	149.46	112.78	270.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	5.00
0251077	0231	9400	KTRS EMPLOYER CONTRIBUTION	2,418.43	2,487.96	2,490.00
0251077	0232	9500	CERS EMPLOYER CONTRIBUTION	2,517.36	1,825.49	3,980.00
0251077	0232	9600	CERS EMPLOYER CONTRIBUTION	.00	.00	50.00
0251077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0251077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	41.50	36.34	60.00
0251077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0251077	0260	9400	WORKMENS COMPENSATION	287.65	324.44	400.00
0251077	0260	9500	WORKMENS COMPENSATION	45.76	50.65	150.00
0251077	0260	9600	WORKMENS COMPENSATION	.00	.00	5.00
0251977	0221		EMPLOYER FICA CONTRIBUTION	1,120.37	1,476.30	1,470.00
0251977	0222		EMPLOYER MEDICARE CONTRIBUTION	262.02	345.27	345.00
0251977	0232		CERS EMPLOYER CONTRIBUTION	4,495.15	5,966.28	5,090.00
0251977	0253		KSBA UNEMPLOYMENT INSURANCE	85.24	98.53	70.00
0251977	0260		WORKMENS COMPENSATION	80.65	110.38	125.00
0351077	0221	9500	EMPLOYER FICA CONTRIBUTION	1,015.41	1,073.40	1,205.00
0351077	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	300.00
0351077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,167.90	1,249.80	1,275.00
0351077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	237.48	312.88	285.00
0351077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	50.00
0351077	0231	9400	KTRS EMPLOYER CONTRIBUTION	2,636.40	2,636.40	2,640.00
0351077	0231	9500	KTRS EMPLOYER CONTRIBUTION	.00	131.76	.00
0351077	0232	9500	CERS EMPLOYER CONTRIBUTION	3,501.60	3,715.08	4,165.00
0351077	0232	9600	CERS EMPLOYER CONTRIBUTION	.00	.00	800.00
0351077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0351077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	58.87	70.73	60.00
0351077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	25.00
0351077	0260	9400	WORKMENS COMPENSATION	306.83	360.97	500.00
0351077	0260	9500	WORKMENS COMPENSATION	65.45	75.78	150.00
0351077	0260	9600	WORKMENS COMPENSATION	.00	.00	45.00
0351977	0221		EMPLOYER FICA CONTRIBUTION	63.02	92.53	65.00
0351977	0222		EMPLOYER MEDICARE CONTRIBUTION	291.45	266.84	335.00
0351977	0231		KTRS EMPLOYER CONTRIBUTION	625.44	527.04	660.00
0351977	0232		CERS EMPLOYER CONTRIBUTION	193.83	246.05	215.00
0351977	0253		KSBA UNEMPLOYMENT INSURANCE	67.51	61.22	70.00
0351977	0260		WORKMENS COMPENSATION	67.94	68.73	100.00
0451077	0221	9500	EMPLOYER FICA CONTRIBUTION	1,019.99	992.93	1,205.00
0451077	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	255.00
0451077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,086.36	1,171.62	1,230.00
0451077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	238.53	232.20	285.00
0451077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	60.00
0451077	0231	9400	KTRS EMPLOYER CONTRIBUTION	2,531.88	2,512.58	2,540.00
0451077	0232	9500	CERS EMPLOYER CONTRIBUTION	3,236.63	3,343.56	4,165.00
0451077	0232	9600	CERS EMPLOYER CONTRIBUTION	.00	.00	885.00
0451077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0451077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	54.01	54.01	60.00
0451077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	40.00
0451077	0260	9400	WORKMENS COMPENSATION	294.67	330.17	400.00
0451077	0260	9500	WORKMENS COMPENSATION	58.84	68.20	150.00
0451077	0260	9600	WORKMENS COMPENSATION	.00	.00	200.00
0451977	0221		EMPLOYER FICA CONTRIBUTION	1,180.59	1,479.07	1,470.00
0451977	0222		EMPLOYER MEDICARE CONTRIBUTION	276.13	345.88	345.00
0451977	0232		CERS EMPLOYER CONTRIBUTION	2,222.47	6,111.61	5,090.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451977	0253		KSBA UNEMPLOYMENT INSURANCE	94.83	67.36	70.00
0451977	0260		WORKMENS COMPENSATION	70.63	96.25	125.00
0551077	0221	9500	EMPLOYER FICA CONTRIBUTION	2,677.32	2,831.47	1,245.00
0551077	0221	9600	EMPLOYER FICA CONTRIBUTION	.00	.00	1,218.85
0551077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	2,037.45	2,031.78	2,360.00
0551077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	626.12	662.20	295.00
0551077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	285.06
0551077	0231	9400	KTRS EMPLOYER CONTRIBUTION	4,779.72	4,454.29	4,885.00
0551077	0232	9500	CERS EMPLOYER CONTRIBUTION	10,036.56	10,320.48	4,305.00
0551077	0232	9600	CERS EMPLOYER CONTRIBUTION	.00	.00	3,700.00
0551077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	120.00	119.03	120.00
0551077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	167.85	156.01	60.00
0551077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	50.00
0551077	0260	9400	WORKMENS COMPENSATION	556.29	623.29	750.00
0551077	0260	9500	WORKMENS COMPENSATION	185.47	210.51	300.00
0551077	0260	9600	WORKMENS COMPENSATION	.00	.00	10.00
0551977	0221		EMPLOYER FICA CONTRIBUTION	250.26	566.31	1,510.00
0551977	0222		EMPLOYER MEDICARE CONTRIBUTION	58.56	132.47	355.00
0551977	0232		CERS EMPLOYER CONTRIBUTION	803.06	1,881.30	5,240.00
0551977	0253		KSBA UNEMPLOYMENT INSURANCE	17.01	28.64	70.00
0551977	0260		WORKMENS COMPENSATION	12.73	36.55	50.00
TOTAL 0200 EMPLOYEE BENEFITS				80,317.64	91,150.34	103,593.91
0280 ON-BEHALF						
0201077	0280	9400	ON-BEHALF PAYMENTS	77,249.90	110,595.49	55,000.00
0201077	0280	9500	ON-BEHALF PAYMENTS	5,833.30	6,481.13	10,000.00
0201977	0280		ON-BEHALF PAYMENTS	36,855.83	52,737.81	75,000.00
0251077	0280	9400	ON-BEHALF PAYMENTS	37,113.40	50,871.91	26,000.00
0251077	0280	9500	ON-BEHALF PAYMENTS	3,288.68	2,288.02	5,000.00
0251977	0280		ON-BEHALF PAYMENTS	5,872.44	7,137.50	20,000.00
0351077	0280	9400	ON-BEHALF PAYMENTS	37,665.49	53,905.81	27,000.00
0351077	0280	9500	ON-BEHALF PAYMENTS	4,574.46	7,350.22	5,000.00
0351977	0280		ON-BEHALF PAYMENTS	9,188.81	11,101.86	20,000.00
0451077	0280	9400	ON-BEHALF PAYMENTS	36,172.78	51,375.02	25,000.00
0451077	0280	9500	ON-BEHALF PAYMENTS	4,228.29	4,190.76	6,000.00
0451977	0280		ON-BEHALF PAYMENTS	5,019.79	5,947.43	17,500.00
0551077	0280	9400	ON-BEHALF PAYMENTS	68,287.77	91,076.11	50,000.00
0551077	0280	9500	ON-BEHALF PAYMENTS	16,532.00	12,935.57	15,000.00
0551977	0280		ON-BEHALF PAYMENTS	1,049.05	2,357.93	22,500.00
TOTAL 0280 ON-BEHALF				348,931.99	470,352.57	379,000.00
0300 PURCHASED PROF AND TECH SERV						
0551077	0349	9600	OTHER PROFESSIONAL SERVICES	60.00	79.00	350.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				60.00	79.00	350.00
0400 PURCHASED PROPERTY SERVICES						
0251077	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	.00	.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	2,864.00	.00	8,500.00
0351077	0434	9600	BUILDING REPAIRS & MAINT	.00	3,225.00	1,000.00
0551077	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	32.00	.00	1,500.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				2,896.00	3,225.00	12,200.00
0500 OTHER PURCHASED SERVICES						
0201077	0531	9600	POSTAGE & PO BOX RENT	.00	2,295.92	4,000.00
0201077	0532	9600	TELEPHONE	3,957.24	.00	.00
0201077	0539	9600	OTHER COMMUNICATIONS	4,248.77	500.00	.00
0201077	0559	9600	OTHER PRINTING	702.40	584.97	1,000.00
0201077	0580	9600	TRAVEL	293.12	320.56	250.00
0201977	0532		TELEPHONE	.00	5,921.02	.00
0201977	0533		ON-LINE NETWORK	5,853.77	6,755.52	3,000.00
0251077	0531	9600	POSTAGE & PO BOX RENT	500.00	447.05	500.00
0251077	0532	9600	TELEPHONE	1,596.86	.00	.00
0251077	0559	9600	OTHER PRINTING	216.30	130.81	300.00
0251977	0532		TELEPHONE	.00	2,644.86	.00
0251977	0533		ON-LINE NETWORK	2,074.02	2,441.10	2,000.00
0351077	0531	9600	POSTAGE & PO BOX RENT	670.00	914.00	750.00
0351077	0532	9600	TELEPHONE	1,925.51	.00	.00
0351077	0559	9600	OTHER PRINTING	171.88	373.88	600.00
0351077	0580	9600	TRAVEL	.00	.00	500.00
0351977	0532		TELEPHONE	.00	3,316.65	.00
0351977	0533		ON-LINE NETWORK	3,624.69	4,182.18	2,000.00
0451077	0531	9600	POSTAGE & PO BOX RENT	1,114.50	35.45	.00
0451077	0532	9600	TELEPHONE	1,807.56	.00	.00
0451077	0539	9600	OTHER COMMUNICATIONS	.00	758.75	1,500.00
0451077	0559	9600	OTHER PRINTING	50.00	502.35	300.00
0451977	0532		TELEPHONE	.00	2,758.22	.00
0451977	0533		ON-LINE NETWORK	2,868.74	3,404.72	2,000.00
0551077	0531	9600	POSTAGE & PO BOX RENT	590.18	1,660.36	2,000.00
0551077	0532	9600	TELEPHONE	2,485.74	.00	.00
0551077	0559	9600	OTHER PRINTING	148.00	413.66	500.00
0551077	0580	9600	TRAVEL	173.55	193.54	300.00
0551977	0532		TELEPHONE	.00	4,230.38	.00
0551977	0533		ON-LINE NETWORK	4,264.34	4,842.86	2,000.00
0751977	0532		TELEPHONE	.00	1,066.45	.00
0751977	0533		ON-LINE NETWORK	542.73	809.60	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES				39,879.90	51,504.86	24,500.00
0600 SUPPLIES						
0201077	0610	9600	GENERAL SUPPLIES	59.99	107.96	24,697.54
0201077	0610RI	9600	SUPPLIES-REWARDS & INCENTIVES	5,031.50	3,072.68	4,500.00
0201077	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	.00	2,125.00	.00
0201077	0695	9600	FURNITURE AND FIXTURES	.00	140.00	1,500.00
0251077	0610	9600	GENERAL SUPPLIES	127.90	81.58	.00
0251077	0642	9600	PERIODICALS & NEWSPAPERS	.00	229.00	.00
0251077	0650	9600	SUPPLIES-TECHNOLOGY RELATED	305.10	486.75	200.00
0251077	0695	9600	FURNITURE AND FIXTURES	105.91	4,888.50	200.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251977	0695		FURNITURE AND FIXTURES	2,500.00	.00	.00
0351077	0610	9600	GENERAL SUPPLIES	1,652.96	1,119.60	2,000.00
0351077	0695	9600	FURNITURE AND FIXTURES	.00	1,158.60	500.00
0451077	0610	9600	GENERAL SUPPLIES	46.58	354.50	350.00
0451077	0650	9600	SUPPLIES-TECHNOLOGY RELATED	1,115.11	1,646.85	2,000.00
0451077	0674	9600	AWARDS	.00	53.80	500.00
0451077	0695	9600	FURNITURE AND FIXTURES	.00	.00	500.00
0551077	0610	9600	GENERAL SUPPLIES	548.11	457.05	1,969.00
0551077	0650	9600	SUPPLIES-TECHNOLOGY RELATED	1,459.25	474.38	1,500.00
0551077	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	312.19	.00	.00
0551077	0695	9600	FURNITURE AND FIXTURES	.00	99.99	.00
TOTAL 0600 SUPPLIES				13,264.60	16,496.24	40,416.54
0800 DEBT SERVICE AND MISCELLANEOUS						
0201077	0810	9600	DUES & FEES	400.00	400.00	400.00
0251077	0810	9600	DUES & FEES	.00	400.00	400.00
0351077	0810	9600	DUES & FEES	625.00	460.00	700.00
0451077	0810	9600	DUES & FEES	400.00	400.00	400.00
0551077	0810	9600	DUES & FEES	400.00	10.00	500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				1,825.00	1,670.00	2,400.00
TOTAL 2400 SCHOOL ADMIN SUPPORT				1,375,267.08	1,530,051.04	1,489,499.20
2500 BUSINESS SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0011080	0110		CERTIFIED PERMANENT SALARY	47,286.00	53,109.96	53,110.00
0011080	0111		EXTENDED DAY	14,058.00	15,789.48	15,790.00
0011080	0112		EXTRA SERVICE	10,688.04	10,688.04	11,235.00
0011080	0130		CLASSIFIED REGULAR SALARY	1,915.51	362.50	.00
0011081	0110		CERTIFIED PERMANENT SALARY	37,281.00	37,281.01	37,285.00
0011081	0113		OTHER CERTIFIED SALARY	.01	611.73	500.00
0011081	0131		OTHER CLASSIFIED PAY	.94	.00	.00
0011084	0110		CERTIFIED PERMANENT SALARY	47,166.96	49,944.00	49,945.00
0011084	0113		OTHER CERTIFIED SALARY	.00	.00	500.00
0011084	0140		CLASSIFIED OVERTIME SALARY	340.10	78.04	.00
0011098	0112		EXTRA SERVICE	2,000.04	2,000.04	2,005.00
0011099	0110		CERTIFIED PERMANENT SALARY	47,499.96	50,000.04	50,000.00
0011100	0110		CERTIFIED PERMANENT SALARY	42,905.04	48,698.04	48,700.00
0011100	0111		EXTENDED DAY	12,755.52	14,477.76	14,480.00
0011100	0112		EXTRA SERVICE	7,161.96	7,161.96	7,165.00
0011404	0130		CLASSIFIED REGULAR SALARY	29,515.20	32,000.04	32,000.00
0011404	0140		CLASSIFIED OVERTIME SALARY	170.32	541.93	500.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				300,744.60	322,744.57	323,215.00
0200 EMPLOYEE BENEFITS						
0011080	0221		EMPLOYER FICA CONTRIBUTION	139.35	22.48	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011080	0222	EMPLOYER MEDICARE CONTRIBUTION	955.72	1,055.95	1,165.00
0011080	0231	KTRS EMPLOYER CONTRIBUTION	2,160.96	2,387.64	2,405.00
0011080	0253	KSBA UNEMPLOYMENT INSURANCE	82.48	63.62	60.00
0011080	0260	WORKMENS COMPENSATION	251.50	311.35	315.00
0011081	0221	EMPLOYER FICA CONTRIBUTION	.00	.10	.00
0011081	0222	EMPLOYER MEDICARE CONTRIBUTION	428.70	474.06	550.00
0011081	0231	KTRS EMPLOYER CONTRIBUTION	550.88	1,136.75	1,135.00
0011081	0232	CERS EMPLOYER CONTRIBUTION	.00	2,354.03	.00
0011081	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011081	0260	WORKMENS COMPENSATION	130.17	145.85	150.00
0011084	0222	EMPLOYER MEDICARE CONTRIBUTION	621.22	694.73	735.00
0011084	0231	KTRS EMPLOYER CONTRIBUTION	1,425.24	1,500.66	1,515.00
0011084	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011084	0260	WORKMENS COMPENSATION	164.69	195.39	200.00
0011098	0222	EMPLOYER MEDICARE CONTRIBUTION	25.37	27.52	30.00
0011098	0231	KTRS EMPLOYER CONTRIBUTION	60.00	60.00	65.00
0011098	0253	KSBA UNEMPLOYMENT INSURANCE	1.32	1.32	10.00
0011098	0260	WORKMENS COMPENSATION	6.98	7.82	10.00
0011099	0222	EMPLOYER MEDICARE CONTRIBUTION	555.60	623.74	725.00
0011099	0231	KTRS EMPLOYER CONTRIBUTION	1,425.00	1,500.00	1,500.00
0011099	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011099	0260	WORKMENS COMPENSATION	165.85	195.60	200.00
0011100	0222	EMPLOYER MEDICARE CONTRIBUTION	771.99	928.04	1,025.00
0011100	0231	KTRS EMPLOYER CONTRIBUTION	1,884.72	2,110.08	2,115.00
0011100	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011100	0260	WORKMENS COMPENSATION	219.35	275.17	280.00
0011404	0221	EMPLOYER FICA CONTRIBUTION	1,449.86	1,678.86	2,015.00
0011404	0222	EMPLOYER MEDICARE CONTRIBUTION	339.07	392.60	475.00
0011404	0232	CERS EMPLOYER CONTRIBUTION	5,545.22	6,241.58	6,990.00
0011404	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011404	0260	WORKMENS COMPENSATION	103.05	125.19	130.00
TOTAL 0200 EMPLOYEE BENEFITS			19,764.29	24,810.13	24,100.00
0280 ON-BEHALF					
0011080	0280	ON-BEHALF PAYMENTS	31,340.81	48,906.78	40,000.00
0011081	0280	ON-BEHALF PAYMENTS	15,979.11	23,244.32	20,000.00
0011084	0280	ON-BEHALF PAYMENTS	20,299.00	30,655.18	25,000.00
0011098	0280	ON-BEHALF PAYMENTS	857.48	1,226.80	.00
0011099	0280	ON-BEHALF PAYMENTS	20,358.67	30,670.89	15,000.00
0011100	0280	ON-BEHALF PAYMENTS	26,925.91	43,146.03	30,000.00
0011404	0280	ON-BEHALF PAYMENTS	7,244.32	7,823.01	10,000.00
TOTAL 0280 ON-BEHALF			123,005.30	185,673.01	140,000.00
0300 PURCHASED PROF AND TECH SERV					
0011080	0338	REGISTRATION FEES	2,095.00	1,055.00	2,000.00
0011080	0349	OTHER PROFESSIONAL SERVICES	1,543.21	5,096.72	1,500.00
0011080	0352	OTHER TECHNICAL SERVICES	.00	150.00	1,000.00
0011081	0338	REGISTRATION FEES	939.00	645.00	1,000.00
0011084	0338	REGISTRATION FEES	.00	.00	1,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011098	0338	REGISTRATION FEES	.00	.00	500.00
0011099	0338	REGISTRATION FEES	499.00	125.00	1,000.00
0011099	0345	MEDICAL SERVICES	.00	53.00	1,000.00
0011099	0349	OTHER PROFESSIONAL SERVICES	6,750.00	3,276.67	2,500.00
0011100	0338	REGISTRATION FEES	482.00	.00	2,000.00
0011404	0338	REGISTRATION FEES	665.00	.00	1,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			12,973.21	10,401.39	14,500.00
0500 OTHER PURCHASED SERVICES					
0011080	0532	TELEPHONE	73.13	126.61	.00
0011080	0533	ON-LINE NETWORK	17,523.25	18,272.85	22,500.00
0011080	0549	OTHER ADVERTISING	1,425.00	1,476.00	2,000.00
0011080	0559	OTHER PRINTING	206.75	184.38	2,000.00
0011080	0580	TRAVEL	1,966.95	1,424.83	2,500.00
0011081	0532	TELEPHONE	36.59	63.32	.00
0011081	0533	ON-LINE NETWORK	1,500.00	3,150.00	3,500.00
0011081	0559	OTHER PRINTING	.00	11.77	500.00
0011081	0580	TRAVEL	1,166.83	1,891.46	1,500.00
0011084	0532	TELEPHONE	36.85	63.32	150.00
0011084	0549	OTHER ADVERTISING	115.70	48.00	500.00
0011084	0559	OTHER PRINTING	101.67	947.88	3,000.00
0011084	0580	TRAVEL	.00	.00	1,500.00
0011098	0549	OTHER ADVERTISING-PR	2,407.00	1,067.00	2,500.00
0011098	0559	OTHER PRINTING-PR	387.50	.00	500.00
0011098	0580	TRAVEL-PUBLIC RELATIONS	.00	.00	500.00
0011099	0532	TELEPHONE	36.59	63.32	.00
0011099	0533	ON-LINE NETWORK	3,325.00	7,375.00	23,000.00
0011099	0559	OTHER PRINTING	1,001.60	.00	2,500.00
0011099	0580	TRAVEL	180.83	2,778.14	3,000.00
0011100	0532	TELEPHONE	-13.46	440.42	12,500.00
0011100	0533	ON-LINE NETWORK	4,200.00	6,925.00	5,000.00
0011100	0559	OTHER PRINTING	51.67	7.12	100.00
0011100	0580	TRAVEL	1,022.99	2,432.41	5,000.00
0011199	0533	16MX ON-LINE NETWORK	77,547.44	71,056.01	100,000.00
0011404	0532	TELEPHONE	36.59	63.32	.00
0011404	0559	OTHER PRINTING	.00	66.73	500.00
0011404	0580	TRAVEL	1,304.43	294.23	1,500.00
TOTAL 0500 OTHER PURCHASED SERVICES			115,640.90	120,229.12	196,250.00
0600 SUPPLIES					
0011080	0610	GENERAL SUPPLIES	1,830.46	1,009.93	5,000.00
0011080	0650	SUPPLIES-TECHNOLOGY RELATED	1,617.57	4,110.50	1,980.00
0011080	0695	FURNITURE AND FIXTURES	.00	.00	1,000.00
0011081	0610	GENERAL SUPPLIES	254.81	210.66	500.00
0011081	0650	SUPPLIES TECHNOLOGY RELATED	.00	1,058.39	500.00
0011084	0610	GENERAL SUPPLIES	89.97	206.71	500.00
0011084	0650	SUPPLIES-TECHNOLOGY RELATED	8.99	1,434.76	1,000.00
0011084	0695	FURNITURE AND FIXTURES	431.64	.00	.00
0011098	0610	SUPPLIES-PUBLIC RELATIONS	.00	32.04	500.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011099 0610	GENERAL SUPPLIES	226.81	280.48	1,000.00
0011099 0650	SUPPLIES TECHNOLOGY RELATED	818.31	1,489.86	3,000.00
0011100 0610	GENERAL SUPPLIES	128.88	180.46	500.00
0011100 0650	SUPPLIES-TECHNOLOGY RELATED	471.37	1,267.37	1,800.00
0011100 0695	FURNITURE AND FIXTURES	509.99	1,623.51	500.00
0011404 0610	GENERAL SUPPLIES	127.77	297.11	5,000.00
0011404 0650	SUPPLIES TECHNOLOGY RELATED	787.62	1,058.39	1,000.00
0011404 0695	FURNITURE AND FIXTURES	.00	.00	1,000.00
	TOTAL 0600 SUPPLIES	7,304.19	14,260.17	24,780.00
0700	PROPERTY			
0011241 0739	OTHER EQUIPMENT	.00	1,150.25	.00
	TOTAL 0700 PROPERTY	.00	1,150.25	.00
0800	DEBT SERVICE AND MISCELLANEOUS			
0011080 0810	DUES & FEES	.00	255.00	2,000.00
0011098 0810	DUES & FEES - PR	765.00	820.00	880.00
0011099 0899	OTHER MISCELLANEOUS EXP	.00	1,008.00	3,000.00
0011100 0810	DUES & FEES	75.00	100.00	100.00
	TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	840.00	2,183.00	5,980.00
	TOTAL 2500 BUSINESS SUPPORT SERVICES	580,272.49	681,451.64	728,825.00
2600	PLANT OPERATIONS & MAINTENANCE			
0100	SALARIES PERSONNEL SERVICES			
0001986 0130	CLASSIFIED REGULAR SALARY	259,112.30	268,316.61	277,025.00
0001986 0131	OTHER CLASSIFIED PAY	328.66	45.34	2,500.00
0001986 0132	CLASSIFIED SALARIES EXTRA PAY	5,630.04	6,012.96	6,015.00
0001986 0140	CLASSIFIED OVERTIME SALARY	5,688.42	1,574.26	2,825.00
0001986 0150	CLASSIFIED SUBSTITUTE SALARY	8,806.00	4,050.76	10,000.00
0251986 0131	OTHER CLASSIFIED PAY	363.90	.00	.00
0251986 0132	CLASSIFIED SALARIES EXTRA PAY	1,854.96	1,871.76	1,875.00
0251987 0130	CLASSIFIED SALARY CUSTODIAN	60,437.52	51,628.02	60,440.00
0251987 0131	OTHER CLASS PAY - CUSTODIAN	291.32	.00	.00
0251987 0140	CLASSIFIED OVERTIME CUSTODIAN	.00	103.29	.00
0251987 0150	CLASSIFIED SUBS CUSTODIANS	1,118.60	7,486.94	2,500.00
0351986 0132	CLASSIFIED SALARIES EXTRA PAY	1,911.12	1,877.40	1,875.00
0351987 0130	CLASSIFIED SALARY CUSTODIAN	60,329.52	60,329.52	60,330.00
0351987 0131	OTHER CLASS PAY - CUSTODIAN	.00	.00	1,000.00
0351987 0140	CLASSIFIED OVERTIME CUSTODIAN	.00	.00	500.00
0351987 0150	CLASSIFIED SUBS CUSTODIANS	875.84	218.96	2,500.00
0451986 0132	CLASSIFIED SALARIES EXTRA PAY	1,854.96	1,871.88	1,875.00
0451987 0130	CLASSIFIED SALARY CUSTODIAN	63,427.92	53,638.26	62,375.00
0451987 0131	OTHER CLASS PAY - CUSTODIAN	.00	.00	1,000.00
0451987 0140	CLASSIFIED OVERTIME CUSTODIAN	.00	.00	500.00
0451987 0150	CLASSIFIED SUBS CUSTODIANS	480.76	4,955.16	2,500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0751987	0130	CLASSIFIED SALARY CUSTODIAN	27,477.81	25,760.76	27,980.00
0751987	0131	OTHER CLASS PAY - CUSTODIAN	.00	.00	1,000.00
0751987	0140	CLASSIFIED OVERTIME SALARY	.00	.00	500.00
0751987	0150	CLASSIFIED SUBS CUSTODIANS	4,831.40	2,199.12	2,500.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			504,821.05	491,941.00	529,615.00
0200 EMPLOYEE BENEFITS					
0001986	0221	EMPLOYER FICA CONTRIBUTION	15,717.49	15,817.30	18,500.00
0001986	0222	EMPLOYER MEDICARE CONTRIBUTION	3,675.92	3,699.23	4,330.00
0001986	0232	CERS EMPLOYER CONTRIBUTION	52,388.19	54,170.77	64,145.00
0001986	0253	KSBA UNEMPLOYMENT INSURANCE	450.03	436.73	520.00
0001986	0260	WORKMENS COMPENSATION	10,271.75	11,563.85	11,565.00
0201987	0232	CERS EMPLOYER CONTRIBUTION	1,415.97	.00	.00
0251986	0221	EMPLOYER FICA CONTRIBUTION	17.54	106.57	120.00
0251986	0222	EMPLOYER MEDICARE CONTRIBUTION	4.10	24.90	30.00
0251986	0232	CERS EMPLOYER CONTRIBUTION	57.76	359.04	405.00
0251986	0253	KSBA UNEMPLOYMENT INSURANCE	.00	1.68	5.00
0251986	0260	WORKMENS COMPENSATION	.00	86.02	90.00
0251987	0221	EMPLOYER FICA CONTRIBUTION	3,434.18	3,290.61	3,905.00
0251987	0222	EMPLOYER MEDICARE CONTRIBUTION	803.16	769.58	915.00
0251987	0232	CERS EMPLOYER CONTRIBUTION	11,909.87	10,542.87	13,535.00
0251987	0253	KSBA UNEMPLOYMENT INSURANCE	190.33	163.08	205.00
0251987	0260	WORKMENS COMPENSATION	2,542.89	2,777.18	2,780.00
0351986	0221	EMPLOYER FICA CONTRIBUTION	18.06	106.93	120.00
0351986	0222	EMPLOYER MEDICARE CONTRIBUTION	4.22	25.02	30.00
0351986	0232	CERS EMPLOYER CONTRIBUTION	59.50	360.12	405.00
0351986	0253	KSBA UNEMPLOYMENT INSURANCE	.00	1.68	5.00
0351986	0260	WORKMENS COMPENSATION	.00	86.25	90.00
0351987	0221	EMPLOYER FICA CONTRIBUTION	3,686.15	3,676.62	3,990.00
0351987	0222	EMPLOYER MEDICARE CONTRIBUTION	866.98	859.85	935.00
0351987	0232	CERS EMPLOYER CONTRIBUTION	11,667.55	11,613.12	12,340.00
0351987	0253	KSBA UNEMPLOYMENT INSURANCE	189.84	182.19	205.00
0351987	0260	WORKMENS COMPENSATION	2,540.77	2,722.22	2,725.00
0451986	0221	EMPLOYER FICA CONTRIBUTION	17.54	106.57	120.00
0451986	0222	EMPLOYER MEDICARE CONTRIBUTION	4.10	24.90	30.00
0451986	0232	CERS EMPLOYER CONTRIBUTION	57.76	359.04	405.00
0451986	0253	KSBA UNEMPLOYMENT INSURANCE	.00	1.68	5.00
0451986	0260	WORKMENS COMPENSATION	.00	86.02	90.00
0451987	0221	EMPLOYER FICA CONTRIBUTION	3,210.19	2,919.00	4,120.00
0451987	0222	EMPLOYER MEDICARE CONTRIBUTION	750.77	682.69	965.00
0451987	0232	CERS EMPLOYER CONTRIBUTION	12,226.93	11,238.14	12,735.00
0451987	0253	KSBA UNEMPLOYMENT INSURANCE	185.14	276.88	205.00
0451987	0260	WORKMENS COMPENSATION	2,664.96	1,954.38	1,955.00
0551987	0232	CERS EMPLOYER CONTRIBUTION	.00	340.74	.00
0751987	0221	EMPLOYER FICA CONTRIBUTION	1,839.46	1,693.92	1,985.00
0751987	0222	EMPLOYER MEDICARE CONTRIBUTION	430.19	396.19	465.00
0751987	0232	CERS EMPLOYER CONTRIBUTION	6,035.39	5,362.72	6,135.00
0751987	0253	KSBA UNEMPLOYMENT INSURANCE	105.44	134.37	85.00
0751987	0260	WORKMENS COMPENSATION	1,122.50	1,285.52	1,290.00
TOTAL 0200 EMPLOYEE BENEFITS			150,562.62	150,306.17	172,485.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0280 ON-BEHALF						
0001986	0280		ON-BEHALF PAYMENTS	68,223.84	67,340.26	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	541.48	449.97	.00
0251987	0280		ON-BEHALF PAYMENTS	15,092.96	14,235.92	15,000.00
0351986	0280		ON-BEHALF PAYMENTS	466.38	451.32	.00
0351987	0280		ON-BEHALF PAYMENTS	14,936.27	14,555.71	17,500.00
0451986	0280		ON-BEHALF PAYMENTS	452.68	450.00	.00
0451987	0280		ON-BEHALF PAYMENTS	15,595.98	14,085.72	20,000.00
0551987	0280		ON-BEHALF PAYMENTS	.00	.00	20,000.00
0751987	0280		ON-BEHALF PAYMENTS	7,884.59	6,721.49	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				123,194.18	118,290.39	201,000.00
0300 PURCHASED PROF AND TECH SERV						
0001986	0338		REGISTRATION FEES	230.00	80.00	500.00
0001986	0349		OTHER PROFESSIONAL SERVICES	591.50	.00	500.00
0011986	0349		OTHER PROFESSIONAL SERVICES	558.75	.00	.00
0201089	0338		REGISTRATION FEES	.00	.00	250.00
0201089	0347		SECURITY SERVICES	.00	.00	15,000.00
0201986	0349		OTHER PROFESSIONAL SERVICES	3,236.75	.00	.00
0251986	0349		OTHER PROFESSIONAL SERVICES	2,181.46	267.98	1,000.00
0351986	0349		OTHER PROFESSIONAL SERVICES	1,822.11	408.27	1,000.00
0451986	0349		OTHER PROFESSIONAL SERVICES	1,813.96	401.97	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	1,959.66	.00	1,000.00
0751986	0349		OTHER PROFESSIONAL SERVICES	773.25	.00	.00
0951986	0349	103X	OTHER PROFESSIONAL SERVICES	533.40	.00	500.00
0961986	0349	103X	OTHER PROFESSIONAL SERVICES	355.60	.00	250.00
9011986	0349		OTHER PROFESSIONAL SERVICES	1,035.50	.00	.00
9201986	0349		OTHER PROFESSIONAL SERVICES	165.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				15,256.94	1,158.22	36,250.00
0400 PURCHASED PROPERTY SERVICES						
0001986	0411		WATER/SEWAGE	10,497.54	13,974.13	12,500.00
0001986	0421		SANITATION SERVICE	1,448.00	1,448.00	2,000.00
0001986	0424		GROUNDS SERVICE CONTRACTUAL	882.00	2,934.00	3,000.00
0001986	0425		PEST CONTROL SERVICES	120.00	44.50	500.00
0001986	0426		LAUNDRY SERVICE	.00	1,591.80	2,500.00
0001986	0433		EQUIP REPAIR/MAINT CONTRACTUAL	.00	39.00	500.00
0001986	0434		BUILDING REPAIRS & MAINT	33,742.38	644.22	5,000.00
0001986	0438		ROOF REPAIRS & MAINTENANCE	.00	481.17	1,000.00
0001986	0439		OTHER REPAIRS & MAINTENANCE	22,747.87	35,647.30	25,000.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0001986	0449	OTHER RENTALS	230.50	30.00	500.00
0001986	0450	CONSTRUCTION SERVICES	.00	.00	500,000.00
0001986	0491	ASPHALT RESURFACING/STRIPPING	233,400.00	1,250.00	400,000.00
0011986	0411	WATER/SEWAGE	970.96	1,248.82	1,500.00
0011986	0425	PEST CONTROL SERVICES	300.00	360.00	500.00
0011986	0429	OTHER CLEANING SERVICES	.00	343.20	500.00
0011986	0433	EQUIP REPAIR/MAINT CONTRACTUAL	3,988.95	.00	.00
0011986	0434	BUILDING REPAIRS & MAINT	311.95	14.75	1,000.00
0011986	0438	ROOF REPAIRS & MAINTENANCE	.00	.00	500.00
0011986	0439	OTHER REPAIRS & MAINTENANCE	1,854.25	164.00	1,000.00
0011986	0449	OTHER RENTALS	343.20	.00	500.00
0011987	0423	CONTRACT CUSTODIAL	13,874.52	13,874.52	13,875.00
0201986	0411	WATER/SEWAGE	15,745.75	18,558.91	20,000.00
0201986	0421	SANITATION SERVICE	1,906.40	1,882.40	2,000.00
0201986	0424	GROUNDS SERVICE CONTRACTUAL	6,070.00	4,393.50	7,500.00
0201986	0425	PEST CONTROL SERVICES	590.00	940.00	1,000.00
0201986	0433	EQUIP REPAIR/MAINT CONTRACTUAL	6,033.86	.00	.00
0201986	0434	BUILDING REPAIRS & MAINT	20,712.30	8,929.31	15,000.00
0201986	0437	PLUMBING REPAIRS & MAINT	.00	4,439.67	5,000.00
0201986	0439	OTHER REPAIRS & MAINTENANCE	23,035.33	4,930.00	5,000.00
0201986	0449	OTHER RENTALS	355.86	20.00	500.00
0201986	0450	CONSTRUCTION SERVICES	166,793.00	.00	2,500,000.00
0201987	0423	CONTRACT CUSTODIAL	169,095.96	169,095.96	169,100.00
0251986	0411	WATER/SEWAGE	2,221.74	2,722.40	2,500.00
0251986	0421	SANITATION SERVICE	965.30	989.30	1,500.00
0251986	0424	GROUNDS SERVICE CONTRACTUAL	5,104.37	5,320.63	5,500.00
0251986	0425	PEST CONTROL SERVICES	420.00	620.00	1,000.00
0251986	0433	EQUIP REPAIR/MAINT CONTRACTUAL	3,631.96	.00	.00
0251986	0434	BUILDING REPAIRS & MAINT	6,043.64	7,481.08	7,500.00
0251986	0437	PLUMBING REPAIRS & MAINT	.00	136.50	500.00
0251986	0438	ROOF REPAIRS & MAINTENANCE	.00	226.23	500.00
0251986	0439	OTHER REPAIRS & MAINTENANCE	9,093.59	2,389.00	2,500.00
0251986	0449	OTHER RENTALS	317.53	95.00	500.00
0251986	0491	ASPHALT RESURFACING/STRIPPING	.00	500.00	1,000.00
0351986	0411	WATER/SEWAGE	10,899.97	7,600.02	10,000.00
0351986	0421	SANITATION SERVICE	1,448.00	1,472.00	2,000.00
0351986	0424	GROUNDS SERVICE CONTRACTUAL	4,224.37	5,320.63	5,000.00
0351986	0425	PEST CONTROL SERVICES	420.00	420.00	1,000.00
0351986	0433	EQUIP REPAIR/MAINT CONTRACTUAL	3,991.24	.00	.00
0351986	0434	BUILDING REPAIRS & MAINT	14,606.34	2,842.23	5,000.00
0351986	0438	ROOF REPAIRS & MAINTENANCE	.00	2,080.15	2,500.00
0351986	0439	OTHER REPAIRS & MAINTENANCE	8,345.47	1,582.00	2,500.00
0351986	0449	OTHER RENTALS	317.53	230.00	500.00
0351986	0491	ASPHALT RESURFACING/STRIPPING	.00	500.00	1,000.00
0451986	0411	WATER/SEWAGE	2,417.96	2,537.71	3,000.00
0451986	0421	SANITATION SERVICE	965.30	965.30	2,000.00
0451986	0424	GROUNDS SERVICE CONTRACTUAL	4,584.37	5,320.63	5,000.00
0451986	0425	PEST CONTROL SERVICES	570.00	420.00	1,000.00
0451986	0433	EQUIP REPAIR/MAINT CONTRACTUAL	3,341.96	.00	.00
0451986	0434	BUILDING REPAIRS & MAINT	14,731.01	6,478.46	10,000.00
0451986	0438	ROOF REPAIRS & MAINTENANCE	.00	2,260.55	2,500.00
0451986	0439	OTHER REPAIRS & MAINTENANCE	8,531.29	1,628.50	2,500.00
0451986	0449	OTHER RENTALS	317.52	235.00	500.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451986	0450PV	PAVING	.00	.00	1,000.00
0551986	0411	WATER/SEWAGE	10,513.82	9,729.50	12,000.00
0551986	0421	SANITATION SERVICE	1,882.40	1,882.40	2,000.00
0551986	0424	GROUNDS SERVICE CONTRACTUAL	6,070.00	4,393.50	7,500.00
0551986	0425	PEST CONTROL SERVICES	740.00	940.00	1,000.00
0551986	0433	EQUIP REPAIR/MAINT CONTRACTUAL	4,412.49	.00	.00
0551986	0434	BUILDING REPAIRS & MAINT	15,630.83	4,099.85	6,000.00
0551986	0437	PLUMBING REPAIRS & MAINT	.00	1,623.90	4,000.00
0551986	0438	ROOF REPAIRS & MAINTENANCE	.00	1,137.87	4,000.00
0551986	0439	OTHER REPAIRS & MAINTENANCE	20,483.40	2,182.00	4,000.00
0551986	0449	OTHER RENTALS	198.37	123.00	500.00
0551987	0423	CONTRACT CUSTODIAL	91,629.84	91,629.84	91,630.00
0751986	0411	WATER/SEWAGE	4,491.82	4,382.46	5,000.00
0751986	0421	SANITATION SERVICE	289.60	313.60	500.00
0751986	0425	PEST CONTROL SERVICES	410.00	510.00	1,000.00
0751986	0434	BUILDING REPAIRS & MAINT	1,071.83	272.00	1,000.00
0751986	0438	ROOF REPAIRS & MAINTENANCE	.00	332.43	1,000.00
0751986	0439	OTHER REPAIRS & MAINTENANCE	3,100.35	268.50	1,000.00
0751986	0449	OTHER RENTALS	24.00	.00	500.00
0951986	0411	103X WATER/SEWAGE	747.71	723.37	1,000.00
0951986	0421	103X SANITATION SERVICE	622.43	622.44	1,000.00
0951986	0424	103X GROUNDS SERVICE CONTRACTUAL	784.80	823.20	2,500.00
0951986	0425	103X PEST CONTROL SERVICES	198.00	216.00	500.00
0951986	0433	103X EQUIP REPAIR/MAINT CONTRACTUAL	627.43	.00	.00
0951986	0434	103X BUILDING REPAIRS & MAINT	201.60	568.80	500.00
0951986	0439	103X OTHER REPAIRS & MAINTENANCE	2,380.85	510.24	1,000.00
0951987	0423	103X CONTRACT CUSTODIAL	8,671.56	8,671.56	8,675.00
0961986	0411	103X WATER/SEWAGE	498.50	482.23	1,000.00
0961986	0421	103X SANITATION SERVICE	414.97	414.96	500.00
0961986	0424	103X GROUNDS SERVICE CONTRACTUAL	523.17	548.83	1,000.00
0961986	0425	103X PEST CONTROL SERVICES	132.00	144.00	250.00
0961986	0433	103X EQUIP REPAIR/MAINT CONTRACTUAL	418.30	.00	.00
0961986	0434	103X BUILDING REPAIRS & MAINT	134.40	379.20	1,000.00
0961986	0439	103X OTHER REPAIRS & MAINTENANCE	1,562.75	340.16	1,000.00
0961987	0423	103X CONTRACT CUSTODIAL	5,781.12	5,781.12	5,785.00
9011986	0411	WATER/SEWAGE	1,375.13	1,278.75	2,000.00
9011986	0421	SANITATION SERVICE	543.00	543.00	1,000.00
9011986	0425	PEST CONTROL SERVICES	120.00	180.00	250.00
9011986	0433	EQUIP REPAIR/MAINT CONTRACTUAL	480.62	.00	.00
9011986	0434	BUILDING REPAIRS & MAINT	36.00	669.00	1,000.00
9011986	0439	OTHER REPAIRS & MAINTENANCE	824.32	24.00	1,000.00
9011986	0449	OTHER RENTALS	.00	.00	250.00
9201986	0411	WATER/SEWAGE	583.19	488.08	700.00
9201986	0421	SANITATION SERVICE	1,037.40	1,037.40	1,200.00
9201986	0425	PEST CONTROL SERVICES	120.00	280.00	250.00
9201986	0429	OTHER CLEANING SERVICES	.00	364.80	600.00
9201986	0433	EQUIP REPAIR/MAINT CONTRACTUAL	1,622.57	214.36	400.00
9201986	0434	BUILDING REPAIRS & MAINT	4.50	186.00	250.00
9201986	0439	OTHER REPAIRS & MAINTENANCE	1,587.01	.00	1,000.00
9201986	0449	OTHER RENTALS	1,569.98	1,287.00	2,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			1,037,113.10	500,251.83	3,957,215.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0500	OTHER PURCHASED SERVICES			
0001986	0533 ON-LINE NETWORK	3,145.00	3,302.25	3,500.00
0001986	0549 OTHER ADVERTISING	120.00	72.00	250.00
0001986	0559 OTHER PRINTING	300.00	200.00	500.00
0001986	0580 TRAVEL	15,803.10	18,927.20	20,000.00
0201089	0524 FLEET INSURANCE	852.90	.00	.00
0201089	0580 TRAVEL	2,124.99	1,698.00	2,250.00
0201986	0549 OTHER ADVERTISING	80.00	.00	.00
0201986	0559 OTHER PRINTING	161.09	25.00	500.00
0251986	0559 OTHER PRINTING	100.00	.00	500.00
0551089	0524 FLEET INSURANCE	852.90	.00	.00
0551089	0580 TRAVEL	661.56	1,637.20	2,250.00
0551986	0559 OTHER PRINTING	161.09	.00	500.00
0751986	0559 OTHER PRINTING	161.09	.00	500.00
9201986	0524 FLEET INSURANCE	10,234.80	.00	.00
9201986	0532 TELEPHONE	227.60	313.30	550.00
9201986	0539 OTHER COMMUNICATIONS	34.51	.00	300.00
	TOTAL 0500 OTHER PURCHASED SERVICES	35,020.63	26,174.95	31,600.00
0600	SUPPLIES			
0001986	0610 GENERAL SUPPLIES	22.94	5,573.26	25,000.00
0001986	0621 NATURAL GAS	2,076.08	4,709.77	5,000.00
0001986	0622 ELECTRICITY	22,018.93	25,205.03	30,000.00
0001986	0623 BOTTLED GAS	.00	1,848.22	2,500.00
0001986	0626 GASOLINE	458.52	.00	250.00
0001986	0627 DIESEL FUEL	971.90	.00	250.00
0001986	0650 SUPPLIES-TECHNOLOGY RELATED	.00	171.10	250.00
0001986	0675 ORGANIZTN SUPPLIES (ACTIVITY)	.00	22,801.27	50,000.00
0001986	0694 EQUIPMENT/SUPPLIES & MATERIALS	2,013.57	661.28	2,000.00
0001986	0697 OTHER SUPPLIES & MATERIALS	.00	7,641.92	5,000.00
0001987	0610 OTHR SUPPL/MATERIALS-CUSTODIAA	3,296.80	16.96	5,000.00
0001987	0694 EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	3,835.00
0011986	0610 GENERAL SUPPLIES	.00	734.40	3,000.00
0011986	0621 NATURAL GAS	1,721.40	2,575.44	3,000.00
0011986	0622 ELECTRICITY	20,756.57	19,482.07	25,000.00
0011986	0697 OTHER SUPPLIES & MATERIALS	.00	2,423.80	2,500.00
0011987	0610 OTHR SUPPL/MATERIALS-CUSTODIAA	7.49	23.96	1,000.00
0201986	0610 GENERAL SUPPLIES	.00	9,172.64	15,000.00
0201986	0621 NATURAL GAS	5,260.26	5,458.57	7,500.00
0201986	0622 ELECTRICITY	184,732.17	174,308.77	196,000.00
0201986	0694 EQUIPMENT/SUPPLIES & MATERIALS	.00	5,479.18	5,000.00
0201986	0695 FURNITURE AND FIXTURES	.00	1,242.79	.00
0201986	0697 OTHER SUPPLIES & MATERIALS	.00	11,074.35	15,000.00
0201987	0610 OTHR SUPPL/MATERIALS-CUSTODIAA	883.45	.00	1,000.00
0251986	0610 GENERAL SUPPLIES	.00	10,876.17	12,500.00
0251986	0621 NATURAL GAS	5,226.84	7,301.20	7,500.00
0251986	0622 ELECTRICITY	88,587.74	89,053.88	95,000.00
0251986	0694 EQUIPMENT/SUPPLIES & MATERIALS	789.00	.00	1,000.00
0251986	0695 FURNITURE AND FIXTURES	.00	440.00	2,500.00
0251986	0697 OTHER SUPPLIES & MATERIALS	.00	1,812.07	5,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251987	0610		6,225.43	6,471.41	6,500.00
0351986	0610		.00	8,100.19	10,000.00
0351986	0621		4,640.02	8,607.37	9,000.00
0351986	0622		96,998.00	91,482.70	95,000.00
0351986	0694		.00	786.83	1,000.00
0351986	0697		.00	1,694.78	2,500.00
0351987	0610		7,675.93	8,043.11	8,500.00
0351987	0694		.00	454.67	.00
0451986	0610		.00	4,848.64	10,000.00
0451986	0621		4,294.90	9,505.39	10,000.00
0451986	0622		75,825.63	80,150.44	93,500.00
0451986	0694		852.77	.00	1,000.00
0451986	0697		.00	2,268.32	5,000.00
0451987	0610		6,365.53	7,288.35	7,500.00
0551986	0610		.00	5,204.65	10,000.00
0551986	0621		6,988.38	8,524.97	10,000.00
0551986	0622		126,248.11	130,789.72	128,000.00
0551986	0697		.00	6,874.06	7,500.00
0551987	0610		615.11	.00	1,000.00
0751986	0610		.00	1,242.01	3,000.00
0751986	0621		1,528.78	1,784.88	2,500.00
0751986	0622		23,047.58	22,833.13	30,000.00
0751986	0697		.00	.00	2,500.00
0751987	0610		3,193.75	3,476.88	3,500.00
0951986	0610	103X	.00	62.12	1,500.00
0951986	0621	103X	1,448.58	1,961.42	2,500.00
0951986	0622	103X	13,332.91	13,716.47	15,000.00
0951986	0694	103X	.00	.00	500.00
0951986	0697	103X	.00	2,181.40	2,500.00
0951987	0610	103X	.00	.00	500.00
0961986	0610	103X	.00	41.42	500.00
0961986	0621	103X	965.72	1,307.58	2,000.00
0961986	0622	103X	9,532.30	9,144.31	10,000.00
0961986	0697	103X	.00	1,446.66	2,000.00
0961987	0610	103X	.00	.00	500.00
9011986	0610		.00	601.35	2,500.00
9011986	0621		1,239.62	1,528.07	2,000.00
9011986	0622		15,842.74	16,047.19	17,000.00
9011986	0694		400.00	.00	.00
9011986	0697		.00	.00	1,000.00
9201986	0610		2,629.94	4,706.18	5,150.00
9201986	0621		1,972.71	2,821.59	2,500.00
9201986	0622		4,024.52	3,336.23	5,000.00
9201986	0650		263.68	1,427.55	1,500.00
9201986	0695		199.99	.00	1,500.00
9201986	0697		.00	106.45	1,000.00
9201987	0610		.00	246.92	.00
TOTAL 0600 SUPPLIES			755,176.29	881,203.51	1,060,735.00
0700 PROPERTY					
0001986	0731	MACHINERY	.00	9,500.00	.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001986	0732	VEHICLES	10,000.00	.00	.00
0001986	0739	OTHER EQUIPMENT	.00	28,839.96	.00
0751986	0739	OTHER EQUIPMENT	.00	9,750.00	.00
TOTAL 0700 PROPERTY			10,000.00	48,089.96	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0001986	0810	DUES & FEES	.00	1,177.78	2,000.00
0001986	0893	UNIFORMS	807.50	.00	.00
0011986	0810	DUES & FEES	.00	779.00	1,000.00
0201986	0810	DUES & FEES	.00	2,809.25	5,000.00
0251986	0810	DUES & FEES	.00	1,169.75	2,000.00
0351986	0810	DUES & FEES	.00	1,240.50	2,000.00
0451986	0810	DUES & FEES	.00	1,332.75	2,000.00
0551986	0810	DUES & FEES	.00	1,467.00	2,000.00
0751986	0810	DUES & FEES	.00	738.50	1,500.00
0951986	0810	103X DUES & FEES	.00	417.90	1,000.00
0961986	0810	103X DUES & FEES	.00	278.60	500.00
9011986	0810	DUES & FEES	.00	952.50	2,000.00
9201986	0810	DUES & FEES	.00	478.75	1,100.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS			807.50	12,842.28	22,100.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE			2,631,952.31	2,230,258.31	6,011,000.00
2700 STUDENT TRANSPORTATION					
0100 SALARIES PERSONNEL SERVICES					
9011010	0130	CLASSIFIED REGULAR SALARY	18,040.92	7,262.96	18,500.00
9011010	0131	OTHER CLASSIFIED PAY	.00	5,167.58	.00
9011010	0150	CLASSIFIED SUBSTITUTE SALARY	.00	.00	500.00
9011019	0131	OTHER CLASSIFIED PAY	25,486.21	21,166.29	.00
9011019	0140	CLASSIFIED OVERTIME SALARY	1,952.25	316.20	.00
9011019	0150	CLASSIFIED SUBSTITUTE SALARY	6,110.96	6,664.65	.00
9011090	0130	CLASSIFIED REGULAR SALARY	3,140.19	1,563.23	.00
9011090	0131	OTHER CLASSIFIED PAY	.00	3,575.00	5,000.00
9011090	0140	CLASSIFIED OVERTIME SALARY	.00	.00	250.00
9011091	0130	CLASSIFIED REGULAR SALARY	83,270.52	83,196.00	82,460.00
9011091	0132	CLASSIFIED SALARIES EXTRA PAY	3,767.04	3,767.04	3,770.00
9011091	0140	CLASSIFIED OVERTIME SALARY	.00	.00	500.00
9011091	0150	CLASSIFIED SUBSTITUTE SALARY	.00	228.48	500.00
9011092	0130	CLASSIFIED REGULAR SALARY	412,453.57	370,988.16	395,000.00
9011092	0130	103X CLASSIFIED REGULAR SALARY	5,304.36	2,588.76	3,000.00
9011092	0131	OTHER CLASSIFIED PAY	23,576.95	35,883.58	50,000.00
9011092	0131	103X OTHER CLASSIFIED PAY	5,685.92	7,005.15	9,000.00
9011092	0140	CLASSIFIED OVERTIME SALARY	340.20	.00	.00
9011092	0150	CLASSIFIED SUBSTITUTE SALARY	7,176.88	20,077.51	15,000.00
9011093	0130	CLASSIFIED REGULAR SALARY	34,509.82	38,124.20	38,825.00
9011093	0131	OTHER CLASSIFIED PAY	769.50	.00	5,000.00
9011093	0150	CLASSIFIED SUBSTITUTE SALARY	.00	.00	500.00
9011095	0150	CLASSIFIED SUBSTITUTE SALARY	211.68	120.96	.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
9011096	0130	CLASSIFIED REGULAR SALARY	109,921.08	109,500.00	110,500.00
9011096	0131	OTHER CLASSIFIED PAY	.00	.00	1,000.00
9011096	0140	CLASSIFIED OVERTIME SALARY	.00	.00	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES		741,718.05	717,195.75	740,305.00	
0200 EMPLOYEE BENEFITS					
9011010	0221	EMPLOYER FICA CONTRIBUTION	999.64	690.95	1,180.00
9011010	0222	EMPLOYER MEDICARE CONTRIBUTION	233.87	161.56	280.00
9011010	0232	CERS EMPLOYER CONTRIBUTION	3,370.13	2,384.20	4,085.00
9011010	0253	KSBA UNEMPLOYMENT INSURANCE	55.41	39.26	115.00
9011010	0260	WORKMENS COMPENSATION	836.88	636.44	640.00
9011019	0221	EMPLOYER FICA CONTRIBUTION	1,834.91	1,643.61	.00
9011019	0222	EMPLOYER MEDICARE CONTRIBUTION	442.18	384.44	.00
9011019	0232	CERS EMPLOYER CONTRIBUTION	6,004.86	4,687.89	.00
9011019	0253	KSBA UNEMPLOYMENT INSURANCE	163.57	118.94	.00
9011090	0221	EMPLOYER FICA CONTRIBUTION	165.88	279.98	330.00
9011090	0222	EMPLOYER MEDICARE CONTRIBUTION	38.80	65.48	80.00
9011090	0232	CERS EMPLOYER CONTRIBUTION	586.58	985.50	1,010.00
9011090	0253	KSBA UNEMPLOYMENT INSURANCE	5.62	15.40	20.00
9011091	0221	EMPLOYER FICA CONTRIBUTION	4,505.49	4,840.19	5,410.00
9011091	0222	EMPLOYER MEDICARE CONTRIBUTION	1,053.72	1,131.99	1,265.00
9011091	0232	CERS EMPLOYER CONTRIBUTION	16,258.56	16,723.37	18,755.00
9011091	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	142.43	125.00
9011091	0260	WORKMENS COMPENSATION	3,960.84	5,325.37	5,330.00
9011092	0221	EMPLOYER FICA CONTRIBUTION	22,373.87	22,979.33	28,520.00
9011092	0221 103X	EMPLOYER FICA CONTRIBUTION	634.67	572.82	745.00
9011092	0222	EMPLOYER MEDICARE CONTRIBUTION	5,255.67	5,374.11	6,670.00
9011092	0222 103X	EMPLOYER MEDICARE CONTRIBUTION	148.43	133.97	175.00
9011092	0232	CERS EMPLOYER CONTRIBUTION	85,042.89	79,196.04	98,900.00
9011092	0232 103X	CERS EMPLOYER CONTRIBUTION	2,052.98	1,840.16	2,305.00
9011092	0253	KSBA UNEMPLOYMENT INSURANCE	2,211.79	2,269.68	2,500.00
9011092	0253 103X	KSBA UNEMPLOYMENT INSURANCE	18.76	14.69	100.00
9011092	0260	WORKMENS COMPENSATION	19,220.09	23,734.82	23,735.00
9011092	0260 103X	WORKMENS COMPENSATION	241.39	157.09	160.00
9011093	0221	EMPLOYER FICA CONTRIBUTION	1,864.76	2,009.82	2,750.00
9011093	0222	EMPLOYER MEDICARE CONTRIBUTION	436.08	469.99	645.00
9011093	0232	CERS EMPLOYER CONTRIBUTION	6,590.20	8,760.27	9,530.00
9011093	0253	KSBA UNEMPLOYMENT INSURANCE	140.72	160.38	185.00
9011093	0260	WORKMENS COMPENSATION	1,766.79	2,317.31	2,320.00
9011095	0221	EMPLOYER FICA CONTRIBUTION	10.95	6.40	.00
9011095	0222	EMPLOYER MEDICARE CONTRIBUTION	2.56	1.50	.00
9011095	0232	CERS EMPLOYER CONTRIBUTION	39.54	23.20	.00
9011095	0253	KSBA UNEMPLOYMENT INSURANCE	.60	1.21	.00
9011096	0221	EMPLOYER FICA CONTRIBUTION	6,207.66	6,379.62	6,975.00
9011096	0222	EMPLOYER MEDICARE CONTRIBUTION	1,451.73	1,492.00	1,635.00
9011096	0232	CERS EMPLOYER CONTRIBUTION	20,533.30	23,210.10	24,120.00
9011096	0253	KSBA UNEMPLOYMENT INSURANCE	240.00	180.00	190.00
9011096	0260	WORKMENS COMPENSATION	5,234.01	5,031.63	5,035.00
TOTAL 0200 EMPLOYEE BENEFITS		222,356.38	226,573.14	255,820.00	

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0280 ON-BEHALF					
9011010	0280	ON-BEHALF PAYMENTS	4,402.62	34,039.41	6,000.00
9011019	0280	ON-BEHALF PAYMENTS	.00	2,988.27	.00
9011090	0280	ON-BEHALF PAYMENTS	766.32	1,235.22	2,500.00
9011091	0280	ON-BEHALF PAYMENTS	21,240.24	20,960.63	23,000.00
9011092	0280	ON-BEHALF PAYMENTS	116,480.18	102,637.56	110,000.00
9011092	0280	103X ON-BEHALF PAYMENTS	2,682.02	2,306.35	.00
9011093	0280	ON-BEHALF PAYMENTS	.00	9,164.96	10,000.00
9011095	0280	ON-BEHALF PAYMENTS	.00	29.08	.00
9011096	0280	ON-BEHALF PAYMENTS	35,434.03	26,323.53	30,000.00
TOTAL 0280 ON-BEHALF			181,005.41	199,685.01	181,500.00
0300 PURCHASED PROF AND TECH SERV					
9011091	0338	REGISTRATION FEES	.00	.00	500.00
9011092	0338	REGISTRATION FEES	420.00	.00	500.00
9011092	0341	DRUG TESTING	1,161.00	2,075.00	2,500.00
9011092	0345	MEDICAL SERVICES	.00	3,629.00	5,000.00
9011092	0349	OTHER PROFESSIONAL SERVICES	4,490.22	375.00	500.00
9011096	0349	OTHER PROFESSIONAL SERVICES	708.00	1,775.00	1,500.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			6,779.22	7,854.00	10,500.00
0400 PURCHASED PROPERTY SERVICES					
9011091	0433	EQUIP REPAIR/MAINT CONTRACTUAL	.00	389.97	1,000.00
9011096	0426	LAUNDRY SERVICE	.00	703.56	1,500.00
9011096	0429	OTHER CLEANING SERVICES	.00	825.45	1,500.00
9011096	0433	EQUIP REPAIR/MAINT CONTRACTUAL	1,713.06	316.99	1,500.00
9011096	0435	VEHICLE REPAIR & MAINT	865.38	1,093.45	1,500.00
9011096	0439	OTHER REPAIRS & MAINTENANCE	.00	12.00	.00
9011096	0449	OTHER RENTALS	831.80	.00	1,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			3,410.24	3,341.42	8,000.00
0500 OTHER PURCHASED SERVICES					
9011090	0580	TRAVEL	328.59	.00	500.00
9011091	0524	FLEET INSURANCE	852.90	75,954.29	80,000.00
9011091	0532	TELEPHONE	1,380.00	1,380.00	.00
9011091	0533	ON-LINE NETWORK	.00	4,200.00	4,500.00
9011091	0580	TRAVEL	2,071.95	1,857.20	3,000.00
9011092	0524	FLEET INSURANCE	54,364.83	.00	.00
9011092	0549	OTHER ADVERTISING	190.00	196.00	500.00
9011092	0580	TRAVEL	540.87	1,060.19	500.00
9011096	0524	FLEET INSURANCE	1,705.80	.00	.00
9011096	0533	ON-LINE NETWORK	1,350.60	658.00	2,500.00
9011096	0580	TRAVEL	4,083.43	4,918.80	5,000.00
TOTAL 0500 OTHER PURCHASED SERVICES			66,868.97	90,224.48	96,500.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0600	SUPPLIES				
9011019	0699	TRANSPORTATION REIMBURSEMENT	-44,273.89	-34,142.72	.00
9011091	0610	GENERAL SUPPLIES	279.08	.00	500.00
9011091	0650	SUPPLIES-TECHNOLOGY RELATED	40.05	.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	.00	100.00	500.00
9011092	0694	EQUIPMENT/SUPPLIES & MATERIALS	159.69	.00	.00
9011096	0610	GENERAL SUPPLIES	1,072.51	1,540.03	3,375.00
9011096	0626	GASOLINE	17,032.35	18,414.20	50,000.00
9011096	0627	DIESEL FUEL	159,064.59	190,908.34	301,942.80
9011096	0661	LUBRICANTS	5,585.00	4,424.00	10,000.00
9011096	0662	TIRES & LUBES	33,533.68	29,557.88	35,000.00
9011096	0663	REPAIR PARTS	50,334.60	42,244.92	55,000.00
9011096	0669	OTHER TRANSPORTATION MAINT	1,472.79	169.43	2,500.00
9011096	0694	EQUIPMENT/SUPPLIES & MATERIALS	550.00	.00	.00
9011096	0699	TRANSPORTATION REIMBURSEMENT	-103,108.01	-102,721.27	.00
	TOTAL 0600	SUPPLIES	121,742.44	150,494.81	460,317.80
0700	PROPERTY				
9011092	0732	VEHICLES	.00	282,120.00	180,000.00
9011092	0732	COFT VEHICLES	255,104.00	100,141.00	.00
	TOTAL 0700	PROPERTY	255,104.00	382,261.00	180,000.00
0800	DEBT SERVICE AND MISCELLANEOUS				
0201919	0894	INSTRUCTIONAL FIELD TRIPS	5,601.85	.00	.00
0201919	0898	EXTRA-CURRICULAR FIELD TRIPS	37,915.39	.00	.00
0551919	0894	INSTRUCTIONAL FIELD TRIPS	4,795.91	.00	.00
0551919	0898	EXTRA-CURRICULAR FIELD TRIPS	3,422.88	.00	.00
9011092	0810	DUES & FEES	.00	.00	500.00
9011096	0810	DUES & FEES	.00	30.00	.00
9011096	0893	UNIFORMS	720.01	.00	.00
	TOTAL 0800	DEBT SERVICE AND MISCELLANEOU	52,456.04	30.00	500.00
	TOTAL 2700	STUDENT TRANSPORTATION	1,651,440.75	1,777,659.61	1,933,442.80
5200	FUND TRANSFERS				
0900	OTHER ITEMS				
0001113	0910	FUND TRANSFERS OUT	468,928.03	134,215.79	50,000.00
0001113	0914	FOR DEBT SERVICE	.00	242,686.82	255,195.00
	TOTAL 0900	OTHER ITEMS	468,928.03	376,902.61	305,195.00
	TOTAL 5200	FUND TRANSFERS	468,928.03	376,902.61	305,195.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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	24,147,758.90	26,038,116.15	31,504,372.80
TOTAL FOR GENERAL FUND (1)	5,326,416.03	5,783,665.59	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
220	1510	162B	INTEREST ON INVESTMENTS	538.17	.00	.00
220	1510	162C	INTEREST ON INVESTMENTS	536.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS				1,074.17	.00	.00
OTHER REVENUE FROM LOCAL SOURCES						
220	1920	0029B	CONTRIBUTIONS/DONATIONS	3,426.05	2,950.78	.00
220	1920	0029C	CONTRIBUTIONS/DONATIONS	.00	5,750.03	.00
220	1920	0030	CONTRIBUTIONS/DONATIONS	668.23	.00	.00
220	1920	00464	CONTRIBUTIONS/DONATIONS	.00	500.00	.00
220	1920	006C	CONTRIBUTIONS/DONATIONS	.00	25,000.00	.00
220	1920	0070	CONTRIBUTIONS/DONATIONS	50.00	229.23	.00
220	1920	029D	CONTRIBUTIONS/DONATIONS	.00	.00	5,000.00
220	1920	095D	CONTRIBUTIONS/DONATIONS	.00	1,395.00	605.00
220	1951	0052	MISC REV FRM OTH SCH DST IN ST	.00	550.00	.00
220	1951	0062	MISC REV FRM OTH SCH DST IN ST	3,414.72	3,987.95	.00
220	1990	001CA	MISCELLANEOUS REVENUE-LOCAL	43,180.80	.00	.00
220	1990	001CH	MISCELLANEOUS REVENUE-LOCAL	35,128.00	.00	.00
220	1990	001DA	MISCELLANEOUS REVENUE-LOCAL	.00	43,180.80	.00
220	1990	001DH	MISCELLANEOUS REVENUE-LOCAL	.00	32,968.00	.00
220	1990	001EA	MISCELLANEOUS REVENUE-LOCAL	.00	.00	43,180.00
220	1990	001EH	MISCELLANEOUS REVENUE-LOCAL	.00	.00	32,968.00
220	1990	0041	MISCELLANEOUS REVENUE-LOCAL	32.45	.00	.00
220	1990	004D	MISCELLANEOUS REVENUE-LOCAL	.00	3,830.00	.00
220	1990	0081	MISCELLANEOUS REVENUE-LOCAL	550.32	26,957.94	.00
220	1990	008D	MISCELLANEOUS REVENUE-LOCAL	.00	.00	40,444.56
220	1990	010D	MISCELLANEOUS REVENUE-LOCAL	.00	3,000.00	.00
220	1990	010E	MISCELLANEOUS REVENUE-LOCAL	.00	.00	1,500.00
220	1990	011E	MISCELLANEOUS REVENUE-LOCAL	.00	.00	100,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				86,450.57	150,299.73	223,697.56
TOTAL REVENUE FROM LOCAL SOURCES				87,524.74	150,299.73	223,697.56
REVENUE FROM STATE SOURCES						
RESTRICTED						
220	3200	103CD	RESTRICTED STATE REVENUE	48,250.00	.00	.00
220	3200	103CJ	RESTRICTED STATE REVENUE	73,710.00	.00	.00
220	3200	103DD	RESTRICTED STATE REVENUE	.00	50,719.11	.00
220	3200	103DJ	RESTRICTED STATE REVENUE	.00	73,710.00	.00
220	3200	103ED	RESTRICTED STATE REVENUE	.00	.00	15,796.00
220	3200	103EJ	RESTRICTED STATE REVENUE	.00	.00	73,710.00

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SPECIAL REVENUE FUND (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	3200	10EC	RESTRICTED	STATE	REVENUE	10,680.15	.00	.00
220	3200	10ED	RESTRICTED	STATE	REVENUE	.00	9,277.57	.00
220	3200	10LB	RESTRICTED	STATE	REVENUE	51.11	.00	.00
220	3200	10LC	RESTRICTED	STATE	REVENUE	41,000.00	.00	.00
220	3200	10LD	RESTRICTED	STATE	REVENUE	.00	45,747.36	.00
220	3200	10LE	RESTRICTED	STATE	REVENUE	.00	.00	48,400.00
220	3200	11RC	RESTRICTED	STATE	REVENUE	60,000.00	.00	.00
220	3200	11RD	RESTRICTED	STATE	REVENUE	.00	60,000.00	.00
220	3200	120B	RESTRICTED	STATE	REVENUE	6,228.38	.00	.00
220	3200	120C	RESTRICTED	STATE	REVENUE	99,541.24	8,342.37	.00
220	3200	120D	RESTRICTED	STATE	REVENUE	.00	93,904.98	.00
220	3200	120E	RESTRICTED	STATE	REVENUE	.00	.00	107,241.00
220	3200	128CH	RESTRICTED	STATE	REVENUE	72,747.25	.00	.00
220	3200	128CM	RESTRICTED	STATE	REVENUE	58,368.97	.00	.00
220	3200	128DH	RESTRICTED	STATE	REVENUE	.00	73,121.50	.00
220	3200	128DM	RESTRICTED	STATE	REVENUE	.00	61,558.10	.00
220	3200	128EH	RESTRICTED	STATE	REVENUE	.00	.00	77,380.00
220	3200	128EM	RESTRICTED	STATE	REVENUE	.00	.00	67,707.50
220	3200	129C	RESTRICTED	STATE	REVENUE	77,026.50	.00	.00
220	3200	129CP	RESTRICTED	STATE	REVENUE	28,243.05	.00	.00
220	3200	129D	RESTRICTED	STATE	REVENUE	.00	76,522.50	.00
220	3200	129DP	RESTRICTED	STATE	REVENUE	.00	28,058.25	.00
220	3200	129E	RESTRICTED	STATE	REVENUE	.00	.00	82,125.00
220	3200	129EP	RESTRICTED	STATE	REVENUE	.00	.00	32,850.00
220	3200	130B	RESTRICTED	STATE	REVENUE	10.33	.00	.00
220	3200	130C	RESTRICTED	STATE	REVENUE	39,290.00	.00	.00
220	3200	130D	RESTRICTED	STATE	REVENUE	.00	39,290.00	.00
220	3200	130E	RESTRICTED	STATE	REVENUE	.00	.00	38,405.00
220	3200	135B	RESTRICTED	STATE	REVENUE	1,341.92	.00	.00
220	3200	135C	RESTRICTED	STATE	REVENUE	444,781.61	17,530.39	.00
220	3200	135D	RESTRICTED	STATE	REVENUE	.00	369,781.22	.00
220	3200	135E	RESTRICTED	STATE	REVENUE	.00	.00	379,355.00
220	3200	140B	RESTRICTED	STATE	REVENUE	13,399.58	.00	.00
220	3200	140C	RESTRICTED	STATE	REVENUE	37,886.63	13,732.76	.00
220	3200	140D	RESTRICTED	STATE	REVENUE	.00	16,121.74	.00
220	3200	142C	RESTRICTED	STATE	REVENUE	5,040.00	.00	.00
220	3200	142D	RESTRICTED	STATE	REVENUE	.00	5,040.00	.00
220	3200	15FB	RESTRICTED	STATE	REVENUE	4,045.42	.00	.00
220	3200	15FD	RESTRICTED	STATE	REVENUE	.00	-15,923.19	.00
220	3200	160C	RESTRICTED	STATE	REVENUE	68,113.38	6,174.62	.00
220	3200	160D	RESTRICTED	STATE	REVENUE	.00	39,377.71	.00
220	3200	162B	RESTRICTED	STATE	REVENUE	134,778.36	.00	.00
220	3200	162C	RESTRICTED	STATE	REVENUE	-45,239.92	43,287.58	.00
220	3200	162D	RESTRICTED	STATE	REVENUE	.00	-56,944.00	.00
220	3200	162E	RESTRICTED	STATE	REVENUE	.00	.00	50,000.00
220	3200	168C	RESTRICTED	STATE	REVENUE	46,585.00	.00	.00
220	3200	168D	RESTRICTED	STATE	REVENUE	.00	46,115.00	.00
220	3200	168E	RESTRICTED	STATE	REVENUE	.00	.00	55,696.00
220	3200	17PC	RESTRICTED	STATE	REVENUE	93,961.48	4,280.52	.00
220	3200	17PD	RESTRICTED	STATE	REVENUE	.00	70,381.84	4,618.16
220	3200	182B	RESTRICTED	STATE	REVENUE	1,019.34	.00	.00
220	3200	182C	RESTRICTED	STATE	REVENUE	140,139.72	5,360.28	.00
220	3200	182D	RESTRICTED	STATE	REVENUE	.00	140,676.86	.00

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SPECIAL REVENUE FUND (2)					PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	3200	182E	RESTRICTED	STATE REVENUE	.00	.00	141,600.00
220	3200	18DC	RESTRICTED	STATE REVENUE	23,036.00	.00	.00
220	3200	190A	RESTRICTED	STATE REVENUE	1.04	.00	.00
TOTAL RESTRICTED					1,584,036.54	1,325,245.07	1,174,883.66
UNDEFINED REV TYPE							
220	3700	18WD	STATE GRANTS -	INTER SOURCE	.00	29,478.92	.00
TOTAL UNDEFINED REV TYPE					.00	29,478.92	.00
TOTAL REVENUE FROM STATE SOURCES					1,584,036.54	1,354,723.99	1,174,883.66
REVENUE FROM FEDERAL SOURCES							
RESTRICTED THROUGH THE STATE							
220	4500	310A	RESTRICTED	FED THRU STATE	7,501.97	.00	.00
220	4500	310B	RESTRICTED	FED THRU STATE	138,026.78	.00	.00
220	4500	310BM	RESTRICTED	FED THRU STATE	1,627.72	.00	.00
220	4500	310C	RESTRICTED	FED THRU STATE	503,687.82	255,781.18	.00
220	4500	310CM	RESTRICTED	FED THRU STATE	18,000.00	.00	.00
220	4500	310D	RESTRICTED	FED THRU STATE	.00	527,281.42	.00
220	4500	310DM	RESTRICTED	FED THRU STATE	.00	13,016.61	.00
220	4500	310E	RESTRICTED	FED THRU STATE	.00	.00	1,024,494.57
220	4500	310EM	RESTRICTED	FED THRU STATE	.00	.00	10,348.43
220	4500	313C	RESTRICTED	FED THRU STATE	15,400.00	.00	.00
220	4500	313D	RESTRICTED	FED THRU STATE	.00	15,950.00	.00
220	4500	313E	RESTRICTED	FED THRU STATE	.00	.00	15,950.00
220	4500	336B	RESTRICTED	FED THRU STATE	55,805.81	.00	.00
220	4500	336C	RESTRICTED	FED THRU STATE	210,709.90	101,768.10	.00
220	4500	336D	RESTRICTED	FED THRU STATE	.00	229,041.21	.00
220	4500	336E	RESTRICTED	FED THRU STATE	.00	.00	312,478.00
220	4500	337AP	RESTRICTED	FED THRU STATE	7,218.00	.00	.00
220	4500	337B	RESTRICTED	FED THRU STATE	206,925.65	.00	.00
220	4500	337BP	RESTRICTED	FED THRU STATE	52.88	9,090.62	.00
220	4500	337C	RESTRICTED	FED THRU STATE	400,381.68	266,397.32	.00
220	4500	337CP	RESTRICTED	FED THRU STATE	.00	429.98	.00
220	4500	337D	RESTRICTED	FED THRU STATE	.00	460,634.55	.00
220	4500	337E	RESTRICTED	FED THRU STATE	.00	.00	661,110.40
220	4500	337EP	RESTRICTED	FED THRU STATE	.00	.00	14,871.60
220	4500	343B	RESTRICTED	FED THRU STATE	47.21	.00	.00
220	4500	343C	RESTRICTED	FED THRU STATE	55,280.80	8,326.20	.00
220	4500	343D	RESTRICTED	FED THRU STATE	.00	62,664.65	.00
220	4500	343E	RESTRICTED	FED THRU STATE	.00	.00	63,607.00
220	4500	348BA	RESTRICTED	FED THRU STATE	1,376.00	.00	.00
220	4500	348C	RESTRICTED	FED THRU STATE	25,749.00	.00	.00
220	4500	348CA	RESTRICTED	FED THRU STATE	.00	1,343.00	.00
220	4500	348D	RESTRICTED	FED THRU STATE	.00	25,942.00	.00
220	4500	348E	RESTRICTED	FED THRU STATE	.00	.00	27,027.00
220	4500	350B	RESTRICTED	FED THRU STATE	58,031.17	.00	.00
220	4500	350C	RESTRICTED	FED THRU STATE	36,284.00	22,844.28	.00

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SPECIAL REVENUE FUND (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	4500	350D	RESTRICTED	FED THRU STATE		.00	47.11	.00
220	4500	401B	RESTRICTED	FED THRU STATE		80,917.97	.00	.00
220	4500	401C	RESTRICTED	FED THRU STATE		97,534.43	40,643.57	.00
220	4500	401D	RESTRICTED	FED THRU STATE		.00	84,166.44	.00
220	4500	401E	RESTRICTED	FED THRU STATE		.00	.00	163,739.00
220	4500	475AC	RESTRICTED	FED THRU STATE		.00	16,538.00	.00
220	4500	475AR	RESTRICTED	FED THRU STATE		254,889.79	565,050.21	.00
220	4500	491A	RESTRICTED	FED THRU STATE		.00	28.63	.00
220	4500	552EA	RESTRICTED	FED THRU STATE		.00	.00	853.72
220	4500	552ES	RESTRICTED	FED THRU STATE		.00	.00	42,110.28
220	4500	552ET	RESTRICTED	FED THRU STATE		.00	.00	1,500.00
220	4500	552EW	RESTRICTED	FED THRU STATE		.00	.00	11,116.00
TOTAL RESTRICTED THROUGH THE STATE						2,175,448.58	2,706,985.08	2,349,206.00
THROUGH INTERMEDIATE AGENCIES								
220	4700	655B	FEDERAL REV THRU INTERMED SRC			8,401.00	.00	.00
220	4700	655C	FEDERAL REV THRU INTERMED SRC			133,556.55	12,664.45	.00
220	4700	655D	FEDERAL REV THRU INTERMED SRC			.00	142,385.51	.00
220	4700	655E	FEDERAL REV THRU INTERMED SRC			.00	.00	127,453.00
TOTAL THROUGH INTERMEDIATE AGENCIES						141,957.55	155,049.96	127,453.00
TOTAL REVENUE FROM FEDERAL SOURCES						2,317,406.13	2,862,035.04	2,476,659.00
OTHER RECEIPTS								
INTERFUND TRANSFERS								
220	5210	162C	FUND TRANSFER			57,937.00	.00	.00
220	5210	162D	FUND TRANSFER			.00	56,944.00	.00
220	5210	162E	FUND TRANSFER			.00	.00	50,000.00
220	5231	310B	NCLB TRANSFER FROM TITLE II			57,075.00	.00	.00
220	5231	310C	NCLB TRANSFER FROM TITLE II			8,447.00	.00	.00
220	5241	401B	NCLB TRANSFERS TO TITLE I			-57,075.00	.00	.00
220	5241	401C	NCLB TRANSFERS TO TITLE I			-8,447.00	.00	.00
220	5251	15FC	FLEX FOCUS TRANS FROM ESS			35,443.00	.00	.00
220	5251	15FD	FLEX FOCUS TRANS FROM ESS			.00	39,372.00	.00
220	5251	15FE	FLEX FOCUS TRANS FROM ESS			.00	.00	32,241.00
220	5252	15FC	FLEX FOCUS TRANSFER FROM PD			20,151.00	.00	.00
220	5253	15FC	FLEX FOCUS TRANSFER FROM INST			2,583.50	.00	.00
220	5253	15FD	FLEX FOCUS TRANSFER FROM INST			.00	27,299.28	.00
220	5261	120C	FLEX FOCUS TRANSFER TO OPER			-35,443.00	.00	.00
220	5261	120D	FLEX FOCUS TRANSFER TO OPER			.00	-39,372.00	.00
220	5261	120E	FLEX FOCUS TRANSFER TO OPER			.00	.00	-32,241.00
220	5261	140C	FLEX FOCUS TRANSFER TO OPER			-20,151.00	.00	.00
220	5261	160C	FLEX FOCUS TRANSFER TO OPER			-2,583.50	.00	.00
220	5261	160D	FLEX FOCUS TRANSFER TO OPER			.00	-27,299.28	.00
TOTAL OTHER RECEIPTS						57,937.00	56,944.00	50,000.00
TOTAL RECEIPTS						4,046,904.41	4,424,002.76	3,925,240.22

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SPECIAL REVENUE FUND (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUES	4,046,904.41	4,424,002.76	3,925,240.22

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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	.00	10,244.24	.00
0002011	0110	15FE	CERTIFIED PERMANENT SALARY	.00	.00	5,000.00
0002118	0110	310B	CERTIFIED PERMANENT SALARY	1,976.24	.00	.00
0002118	0110	310C	CERTIFIED PERMANENT SALARY	3,952.48	3,742.80	.00
0002118	0110	310D	CERTIFIED PERMANENT SALARY	.00	2,470.30	.00
0002118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	10,150.00
0002118	0110	350B	CERTIFIED PERMANENT SALARY	4,013.88	.00	.00
0002118	0110	350C	CERTIFIED PERMANENT SALARY	8,027.76	12,041.64	.00
0002118	0110	401B	CERTIFIED PERMANENT SALARY	8,027.72	.00	.00
0002118	0110	401C	CERTIFIED PERMANENT SALARY	40,138.60	12,041.58	.00
0002118	0110	401D	CERTIFIED PERMANENT SALARY	.00	36,124.74	.00
0002118	0110	401E	CERTIFIED PERMANENT SALARY	.00	.00	48,166.40
0002118	0111	350B	EXTENDED DAY	894.99	.00	.00
0002118	0111	350C	EXTENDED DAY	298.33	.00	.00
0002118	0111	401B	EXTENDED DAY	2,386.62	.00	.00
0002118	0111	401C	EXTENDED DAY	14,319.74	4,474.92	.00
0002118	0111	401D	EXTENDED DAY	.00	13,424.76	.00
0002118	0111	401E	EXTENDED DAY	.00	.00	14,319.74
0002118	0112	350B	EXTRA SERVICE	525.00	.00	.00
0002118	0112	350C	EXTRA SERVICE	175.00	.00	.00
0002118	0112	401B	EXTRA SERVICE	1,400.00	.00	.00
0002118	0112	401C	EXTRA SERVICE	8,400.00	2,625.00	.00
0002118	0112	401D	EXTRA SERVICE	.00	7,875.00	.00
0002118	0112	401E	EXTRA SERVICE	.00	.00	8,400.00
0002118	0113	552EW	OTHER CERTIFIED SALARY	.00	.00	2,000.00
0002118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,000.00
0002118	0120	350C	CERTIFIED SUBSTITUTE SALARY	.00	75.00	.00
0002118	0120	401B	CERTIFIED SUBSTITUTE SALARY	73.00	.00	.00
0002118	0120	401C	CERTIFIED SUBSTITUTE SALARY	73.00	.00	.00
0002118	0120	401D	CERTIFIED SUBSTITUTE SALARY	.00	927.50	.00
0002118	0120	401E	CERTIFIED SUBSTITUTE SALARY	.00	.00	12,724.85
0002118	0130	310C	CLASSIFIED REGULAR SALARY	962.00	.00	.00
0002118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	9,552.00
0002121	0110	336B	CERTIFIED PERMANENT SALARY	25,429.05	.00	.00
0002121	0110	336C	CERTIFIED PERMANENT SALARY	106,759.03	24,674.38	.00
0002121	0110	336D	CERTIFIED PERMANENT SALARY	.00	117,193.75	.00
0002121	0110	336E	CERTIFIED PERMANENT SALARY	.00	.00	168,375.00
0002121	0110	337BP	CERTIFIED PERMANENT SALARY	.00	4,515.60	.00
0002121	0110	337C	CERTIFIED PERMANENT SALARY	.00	13,546.80	.00
0002121	0110	337D	CERTIFIED PERMANENT SALARY	.00	31,609.20	.00
0002121	0110	337E	CERTIFIED PERMANENT SALARY	.00	.00	49,675.00
0002121	0110	337EP	CERTIFIED PERMANENT SALARY	.00	.00	6,000.00
0002121	0111	336B	EXTENDED DAY	669.86	.00	.00
0002121	0111	336C	EXTENDED DAY	2,009.58	.00	.00
0002121	0111	336D	EXTENDED DAY	.00	10,047.80	.00
0002121	0111	336E	EXTENDED DAY	.00	.00	20,000.00
0002121	0112	336C	EXTRA SERVICE	1,870.00	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0112	336D	EXTRA SERVICE	.00	1,542.17	.00
0002121	0112	336E	EXTRA SERVICE	.00	.00	2,500.00
0002121	0130	336E	CLASSIFIED REGULAR SALARY	.00	.00	1,000.00
0002121	0130	337BP	CLASSIFIED REGULAR SALARY	.00	101.50	.00
0202011	0110	130C	CERTIFIED PERMANENT SALARY	5,671.60	.00	.00
0202011	0110	130D	CERTIFIED PERMANENT SALARY	.00	5,797.31	.00
0202011	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	5,764.80
0202011	0110	15FC	CERTIFIED PERMANENT SALARY	1,495.24	.00	.00
0202118	0110	310C	CERTIFIED PERMANENT SALARY	101,387.50	1,527.54	.00
0202118	0110	310D	CERTIFIED PERMANENT SALARY	.00	71,330.46	.00
0202118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	85,000.00
0202118	0113	10EC	OTHER CERTIFIED SALARY	2,566.84	.00	.00
0202118	0113	10ED	OTHER CERTIFIED SALARY	.00	662.21	.00
0202118	0113	120C	OTHER CERTIFIED SALARY	20,600.00	.00	.00
0202118	0113	120D	OTHER CERTIFIED SALARY	.00	16,710.00	.00
0202118	0113	120E	OTHER CERTIFIED SALARY	.00	.00	17,472.02
0202118	0113	142D	OTHER CERTIFIED SALARY	.00	3,206.68	.00
0202118	0120	310C	CERTIFIED SUBSTITUTE SALARY	1,094.50	.00	.00
0202118	0120	310D	CERTIFIED SUBSTITUTE SALARY	.00	690.00	.00
0202118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,200.00
0202118	0131	120C	OTHER CLASSIFIED PAY	1,040.58	.00	.00
0202118	0131	120D	OTHER CLASSIFIED PAY	.00	2,371.60	.00
0202118	0131	120E	OTHER CLASSIFIED PAY	.00	.00	2,500.00
0202121	0110	337B	CERTIFIED PERMANENT SALARY	69,460.16	.00	.00
0202121	0110	337C	CERTIFIED PERMANENT SALARY	130,392.61	52,419.20	.00
0202121	0110	337D	CERTIFIED PERMANENT SALARY	.00	92,587.60	.00
0202121	0110	337E	CERTIFIED PERMANENT SALARY	.00	.00	144,155.00
0202121	0120	337C	CERTIFIED SUBSTITUTE SALARY	73.00	.00	.00
0202121	0130	337C	CLASSIFIED REGULAR SALARY	.00	1,424.73	.00
0202121	0130	337D	CLASSIFIED REGULAR SALARY	.00	7,801.57	.00
0202121	0130	337E	CLASSIFIED REGULAR SALARY	.00	.00	6,565.00
0202140	0120	348C	CERTIFIED SUBSTITUTE SALARY	1,597.00	.00	.00
0202140	0120	348D	CERTIFIED SUBSTITUTE SALARY	.00	1,287.50	.00
0202140	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,300.00
0202144	0120	348C	CERTIFIED SUBSTITUTE SALARY	1,126.50	.00	.00
0202144	0120	348D	CERTIFIED SUBSTITUTE SALARY	.00	1,075.00	.00
0202144	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,100.00
0202145	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	.00	200.00
0202147	0112	348C	EXTRA SERVICE	500.04	.00	.00
0202147	0112	348D	EXTRA SERVICE	.00	500.04	.00
0202147	0112	348E	EXTRA SERVICE	.00	.00	500.00
0202154	0120	348C	CERTIFIED SUBSTITUTE SALARY	219.00	.00	.00
0202154	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	.00	200.00
0252011	0110	130C	CERTIFIED PERMANENT SALARY	5,671.60	.00	.00
0252011	0110	130D	CERTIFIED PERMANENT SALARY	.00	5,797.31	.00
0252011	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	5,764.80
0252011	0110	15FC	CERTIFIED PERMANENT SALARY	1,495.30	.00	.00
0252118	0110	10LC	CERTIFIED PERMANENT SALARY	38,906.64	.00	.00
0252118	0110	182C	CERTIFIED PERMANENT SALARY	45,169.78	.00	.00
0252118	0110	182D	CERTIFIED PERMANENT SALARY	.00	46,512.50	.00
0252118	0110	182E	CERTIFIED PERMANENT SALARY	.00	.00	44,190.00
0252118	0110	310B	CERTIFIED PERMANENT SALARY	13,074.25	.00	.00
0252118	0110	310C	CERTIFIED PERMANENT SALARY	55,789.33	15,228.16	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252118	0110	310D	CERTIFIED PERMANENT SALARY	.00	40,428.30	.00
0252118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	78,000.00
0252118	0113	10EC	OTHER CERTIFIED SALARY	675.21	.00	.00
0252118	0113	10ED	OTHER CERTIFIED SALARY	.00	1,754.61	.00
0252118	0113	120C	OTHER CERTIFIED SALARY	1,100.00	.00	.00
0252118	0113	120D	OTHER CERTIFIED SALARY	.00	120.00	.00
0252118	0113	120E	OTHER CERTIFIED SALARY	.00	.00	1,750.00
0252118	0113	142C	OTHER CERTIFIED SALARY	537.14	.00	.00
0252118	0113	142D	OTHER CERTIFIED SALARY	.00	531.06	.00
0252118	0120	182D	CERTIFIED SUBSTITUTE SALARY	.00	37.50	.00
0252118	0120	310D	CERTIFIED SUBSTITUTE SALARY	.00	52.50	.00
0252118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,650.00
0252118	0130	120C	CLASSIFIED REGULAR SALARY	3,284.93	.00	.00
0252118	0130	120E	CLASSIFIED REGULAR SALARY	.00	.00	6,547.00
0252118	0130	310C	CLASSIFIED REGULAR SALARY	-15.14	1,271.22	.00
0252118	0130	310D	CLASSIFIED REGULAR SALARY	.00	13,580.08	.00
0252118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	16,575.00
0252118	0131	0070	OTHER CLASSIFIED PAY	40.00	.00	.00
0252118	0150	310D	CLASSIFIED SUBSTITUTE SALARY	.00	1,261.40	.00
0252118	0150	310E	CLASSIFIED SUBSTITUTE SALARY	.00	.00	150.00
0252121	0110	337B	CERTIFIED PERMANENT SALARY	4,013.88	.00	.00
0252121	0110	337C	CERTIFIED PERMANENT SALARY	7,024.29	4,013.88	.00
0252121	0110	337D	CERTIFIED PERMANENT SALARY	.00	7,883.30	.00
0252121	0110	337E	CERTIFIED PERMANENT SALARY	.00	.00	11,160.00
0252121	0130	337C	CLASSIFIED REGULAR SALARY	.00	4,985.60	.00
0252121	0130	337D	CLASSIFIED REGULAR SALARY	.00	8,396.08	.00
0252121	0130	337E	CLASSIFIED REGULAR SALARY	.00	.00	13,715.00
0352011	0110	130C	CERTIFIED PERMANENT SALARY	5,671.60	.00	.00
0352011	0110	130D	CERTIFIED PERMANENT SALARY	.00	5,797.31	.00
0352011	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	5,764.80
0352011	0110	15FC	CERTIFIED PERMANENT SALARY	1,495.30	.00	.00
0352118	0110	10LD	CERTIFIED PERMANENT SALARY	.00	39,057.01	.00
0352118	0110	10LE	CERTIFIED PERMANENT SALARY	.00	.00	45,000.00
0352118	0110	182C	CERTIFIED PERMANENT SALARY	36,660.96	.00	.00
0352118	0110	182D	CERTIFIED PERMANENT SALARY	.00	37,283.05	.00
0352118	0110	182E	CERTIFIED PERMANENT SALARY	.00	.00	37,283.00
0352118	0110	310B	CERTIFIED PERMANENT SALARY	39,732.10	.00	.00
0352118	0110	310C	CERTIFIED PERMANENT SALARY	56,504.94	39,963.82	.00
0352118	0110	310D	CERTIFIED PERMANENT SALARY	.00	68,997.26	.00
0352118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	155,000.00
0352118	0113	10EC	OTHER CERTIFIED SALARY	1,929.78	.00	.00
0352118	0113	10ED	OTHER CERTIFIED SALARY	.00	1,860.33	.00
0352118	0113	120C	OTHER CERTIFIED SALARY	.00	3,200.00	.00
0352118	0113	120D	OTHER CERTIFIED SALARY	.00	1,600.00	.00
0352118	0113	120E	OTHER CERTIFIED SALARY	.00	.00	4,850.00
0352118	0113	142C	OTHER CERTIFIED SALARY	3,218.34	.00	.00
0352118	0113	142D	OTHER CERTIFIED SALARY	.00	1,067.96	.00
0352118	0120	10LD	CERTIFIED SUBSTITUTE SALARY	.00	697.50	.00
0352118	0120	182D	CERTIFIED SUBSTITUTE SALARY	.00	47.50	.00
0352118	0120	310B	CERTIFIED SUBSTITUTE SALARY	42.50	.00	.00
0352118	0120	310C	CERTIFIED SUBSTITUTE SALARY	146.00	352.50	.00
0352118	0120	310D	CERTIFIED SUBSTITUTE SALARY	.00	1,695.00	.00
0352118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,250.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0130	120C	CLASSIFIED STAFF-ESS DAYTIME	6,078.40	.00	.00
0352118	0130	120D	CLASSIFIED STAFF-ESS DAYTIME	.00	6,013.11	.00
0352118	0130	120E	CLASSIFIED STAFF-ESS DAYTIME	.00	.00	6,112.00
0352118	0130	310B	CLASSIFIED REGULAR SALARY	6,362.28	.00	.00
0352118	0130	310C	CLASSIFIED REGULAR SALARY	6,362.28	7,608.35	.00
0352118	0130	310D	CLASSIFIED REGULAR SALARY	.00	12,166.53	.00
0352118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	15,000.00
0352118	0131	120C	OTHER CLASSIFIED PAY	2,219.67	.00	.00
0352118	0131	120D	OTHER CLASSIFIED PAY	.00	1,855.34	.00
0352118	0131	120E	OTHER CLASSIFIED PAY	.00	.00	1,900.00
0352118	0150	310B	CLASSIFIED SUBSTITUTE SALARY	66.64	.00	.00
0352118	0150	310C	CLASSIFIED SUBSTITUTE SALARY	333.20	709.24	.00
0352118	0150	310D	CLASSIFIED SUBSTITUTE SALARY	.00	6,216.56	.00
0352118	0150	310E	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,550.00
0352121	0110	337B	CERTIFIED PERMANENT SALARY	26,628.84	.00	.00
0352121	0110	337C	CERTIFIED PERMANENT SALARY	50,862.95	42,073.88	.00
0352121	0110	337D	CERTIFIED PERMANENT SALARY	.00	73,484.82	.00
0352121	0110	337E	CERTIFIED PERMANENT SALARY	.00	.00	119,842.01
0452011	0110	130C	CERTIFIED PERMANENT SALARY	5,671.60	.00	.00
0452011	0110	130D	CERTIFIED PERMANENT SALARY	.00	5,797.31	.00
0452011	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	5,764.80
0452011	0110	15FC	CERTIFIED PERMANENT SALARY	1,495.30	.00	.00
0452118	0110	182C	CERTIFIED PERMANENT SALARY	45,261.25	.00	.00
0452118	0110	182D	CERTIFIED PERMANENT SALARY	.00	46,590.80	.00
0452118	0110	182E	CERTIFIED PERMANENT SALARY	.00	.00	43,950.00
0452118	0110	310B	CERTIFIED PERMANENT SALARY	25,090.94	.00	.00
0452118	0110	310C	CERTIFIED PERMANENT SALARY	28,475.85	27,598.31	.00
0452118	0110	310D	CERTIFIED PERMANENT SALARY	.00	41,006.81	.00
0452118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	67,890.00
0452118	0113	10EC	OTHER CERTIFIED SALARY	1,964.77	.00	.00
0452118	0113	10ED	OTHER CERTIFIED SALARY	.00	1,845.99	.00
0452118	0113	120D	OTHER CERTIFIED SALARY	.00	280.00	.00
0452118	0113	120E	OTHER CERTIFIED SALARY	.00	.00	200.00
0452118	0120	182D	CERTIFIED SUBSTITUTE SALARY	.00	50.00	.00
0452118	0120	310B	CERTIFIED SUBSTITUTE SALARY	81.00	.00	.00
0452118	0120	310C	CERTIFIED SUBSTITUTE SALARY	235.00	390.00	.00
0452118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0452118	0130	120C	CLASSIFIED REGULAR SALARY	5,704.53	.00	.00
0452118	0130	120D	CLASSIFIED REGULAR SALARY	.00	3,929.60	.00
0452118	0130	120E	CLASSIFIED REGULAR SALARY	.00	.00	6,825.00
0452118	0130	310B	CLASSIFIED REGULAR SALARY	3,193.82	.00	.00
0452118	0130	310C	CLASSIFIED REGULAR SALARY	11,813.28	1,540.50	.00
0452118	0130	310D	CLASSIFIED REGULAR SALARY	.00	6,298.04	.00
0452118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	25,500.00
0452118	0131	120D	OTHER CLASSIFIED PAY	.00	1,240.97	.00
0452118	0131	120E	OTHER CLASSIFIED PAY	.00	.00	1,050.00
0452118	0150	310B	CLASSIFIED SUBSTITUTE SALARY	399.84	.00	.00
0452121	0110	337B	CERTIFIED PERMANENT SALARY	21,192.88	.00	.00
0452121	0110	337C	CERTIFIED PERMANENT SALARY	37,087.54	46,483.96	.00
0452121	0110	337D	CERTIFIED PERMANENT SALARY	.00	67,923.59	.00
0452121	0110	337E	CERTIFIED PERMANENT SALARY	.00	.00	71,955.00
0552011	0110	130C	CERTIFIED PERMANENT SALARY	5,671.60	.00	.00
0552011	0110	130D	CERTIFIED PERMANENT SALARY	.00	5,797.58	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552011	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	5,764.80
0552011	0110	15FC	CERTIFIED PERMANENT SALARY	1,495.30	.00	.00
0552118	0110	310B	CERTIFIED PERMANENT SALARY	35,153.52	.00	.00
0552118	0110	310C	CERTIFIED PERMANENT SALARY	38,855.52	45,942.83	.00
0552118	0110	310D	CERTIFIED PERMANENT SALARY	.00	38,717.17	.00
0552118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	135,000.00
0552118	0113	10EC	OTHER CERTIFIED SALARY	2,731.68	.00	.00
0552118	0113	10ED	OTHER CERTIFIED SALARY	.00	1,959.62	.00
0552118	0113	120C	OTHER CERTIFIED SALARY	5,570.00	.00	.00
0552118	0113	120D	OTHER CERTIFIED SALARY	.00	3,390.00	.00
0552118	0113	120E	OTHER CERTIFIED SALARY	.00	.00	1,750.00
0552118	0113	142C	OTHER CERTIFIED SALARY	1,068.16	.00	.00
0552118	0120	310B	CERTIFIED SUBSTITUTE SALARY	85.00	.00	.00
0552118	0120	310C	CERTIFIED SUBSTITUTE SALARY	1,034.87	75.00	.00
0552118	0120	310D	CERTIFIED SUBSTITUTE SALARY	.00	722.50	.00
0552118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0552118	0120	401C	CERTIFIED SUBSTITUTE SALARY	85.00	.00	.00
0552118	0130	120B	CLASSIFIED STAFF-ESS DAYTIME	665.85	.00	.00
0552118	0130	120C	CLASSIFIED STAFF-ESS DAYTIME	7,424.26	542.17	.00
0552118	0130	120D	CLASSIFIED STAFF-ESS DAYTIME	.00	5,666.81	.00
0552118	0130	120E	CLASSIFIED STAFF-ESS DAYTIME	.00	.00	10,358.00
0552118	0130	310B	CLASSIFIED REGULAR SALARY	1,694.34	.00	.00
0552118	0130	310C	CLASSIFIED REGULAR SALARY	1,889.62	3,253.02	.00
0552118	0130	310D	CLASSIFIED REGULAR SALARY	.00	2,955.96	.00
0552118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	36,000.00
0552118	0131	120E	OTHER CLASSIFIED PAY	.00	.00	250.00
0552118	0150	120C	CLASSIFIED SUBSTITUTE SALARY	128.52	.00	.00
0552118	0150	120D	CLASSIFIED SUBSTITUTE SALARY	.00	699.72	.00
0552118	0150	310B	CLASSIFIED SUBSTITUTE SALARY	104.72	.00	.00
0552118	0150	310C	CLASSIFIED SUBSTITUTE SALARY	38.08	33.32	.00
0552118	0150	310D	CLASSIFIED SUBSTITUTE SALARY	.00	949.62	.00
0552121	0110	337B	CERTIFIED PERMANENT SALARY	24,824.56	.00	.00
0552121	0110	337C	CERTIFIED PERMANENT SALARY	61,691.27	21,935.90	.00
0552121	0110	337D	CERTIFIED PERMANENT SALARY	.00	28,386.20	.00
0552121	0110	337E	CERTIFIED PERMANENT SALARY	.00	.00	40,000.00
0552121	0130	337C	CLASSIFIED REGULAR SALARY	.00	4,773.24	.00
0552121	0130	337D	CLASSIFIED REGULAR SALARY	.00	8,274.49	.00
0552121	0130	337E	CLASSIFIED REGULAR SALARY	.00	.00	12,000.00
0552144	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	.00	100.00
0752118	0110	135C	CERTIFIED PERMANENT SALARY	152,275.11	7,083.09	.00
0752118	0110	135D	CERTIFIED PERMANENT SALARY	.00	91,634.78	.00
0752118	0110	135E	CERTIFIED PERMANENT SALARY	.00	.00	70,010.00
0752118	0110	17PC	CERTIFIED PERMANENT SALARY	41,169.78	.00	.00
0752118	0110	17PD	CERTIFIED PERMANENT SALARY	.00	54,893.04	1.96
0752118	0110	310C	CERTIFIED PERMANENT SALARY	48,305.88	3,059.66	.00
0752118	0110	310D	CERTIFIED PERMANENT SALARY	.00	43,643.73	.00
0752118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	63,500.00
0752118	0111	135C	EXTENDED DAY	13,424.88	745.84	.00
0752118	0111	135D	EXTENDED DAY	.00	8,204.11	.00
0752118	0111	135E	EXTENDED DAY	.00	.00	8,950.00
0752118	0111	17PC	EXTENDED DAY	8,308.16	3,857.36	.00
0752118	0111	17PD	EXTENDED DAY	.00	6,824.56	2,420.44
0752118	0112	135C	EXTRA SERVICE	4,509.96	501.07	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752118	0112	135D	EXTRA SERVICE	.00	2,505.60	.00
0752118	0112	135E	EXTRA SERVICE	.00	.00	3,010.00
0752118	0113	10EC	OTHER CERTIFIED SALARY	356.82	.00	.00
0752118	0113	10ED	OTHER CERTIFIED SALARY	.00	799.52	.00
0752118	0113	135C	OTHER CERTIFIED SALARY	60.00	.00	.00
0752118	0120	135D	CERTIFIED SUBSTITUTE SALARY	.00	375.00	.00
0752118	0120	17PD	CERTIFIED SUBSTITUTE SALARY	.00	225.00	25.00
0752118	0120	310D	CERTIFIED SUBSTITUTE SALARY	.00	3,225.00	.00
0752118	0120	310E	CERTIFIED SUBSTITUTE SALARY	.00	.00	550.00
0752118	0130	135C	CLASSIFIED REGULAR SALARY	75,180.98	6,292.51	.00
0752118	0130	135D	CLASSIFIED REGULAR SALARY	.00	69,464.09	.00
0752118	0130	135E	CLASSIFIED REGULAR SALARY	.00	.00	75,510.00
0752118	0130	17PC	CLASSIFIED REGULAR SALARY	19,773.46	.00	.00
0752118	0130	310C	CLASSIFIED REGULAR SALARY	4,859.20	.00	.00
0752118	0130	310D	CLASSIFIED REGULAR SALARY	.00	3,982.28	.00
0752118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	800.00
0752118	0131	135C	OTHER CLASSIFIED PAY	172.70	.00	.00
0752118	0131	135D	OTHER CLASSIFIED PAY	.00	72.54	.00
0752118	0131	17PC	OTHER CLASSIFIED PAY	580.44	.00	.00
0752118	0131	310C	OTHER CLASSIFIED PAY	134.60	.00	.00
0752118	0131	310D	OTHER CLASSIFIED PAY	.00	152.06	.00
0752118	0150	135C	CLASSIFIED SUBSTITUTE SALARY	66.64	.00	.00
0752118	0150	135D	CLASSIFIED SUBSTITUTE SALARY	.00	2,151.52	.00
0752118	0150	310D	CLASSIFIED SUBSTITUTE SALARY	.00	196.29	.00
0752121	0110	343C	CERTIFIED PERMANENT SALARY	34,895.91	6,104.10	.00
0752121	0110	343D	CERTIFIED PERMANENT SALARY	.00	43,535.64	.00
0752121	0110	343E	CERTIFIED PERMANENT SALARY	.00	.00	45,000.00
0752121	0130	343C	CLASSIFIED REGULAR SALARY	4,694.41	.00	.00
0752121	0130	343D	CLASSIFIED REGULAR SALARY	.00	1,688.13	.00
0752121	0131	343C	OTHER CLASSIFIED PAY	807.30	.00	.00
0752918	0110	655B	CERTIFIED PERMANENT SALARY	8,050.98	.00	.00
0752918	0110	655C	CERTIFIED PERMANENT SALARY	92,427.42	9,457.26	.00
0752918	0110	655D	CERTIFIED PERMANENT SALARY	.00	104,504.78	.00
0752918	0110	655E	CERTIFIED PERMANENT SALARY	.00	.00	94,835.00
0752918	0130	655C	CLASSIFIED REGULAR SALARY	4,902.67	.00	.00
0952198	0110	103CD	CERTIFIED PERMANENT SALARY	18,876.99	.00	.00
0952198	0110	103CJ	CERTIFIED PERMANENT SALARY	70,343.20	.00	.00
0952198	0110	103DD	CERTIFIED PERMANENT SALARY	.00	21,067.89	.00
0952198	0110	103DJ	CERTIFIED PERMANENT SALARY	.00	70,258.59	.00
0952198	0110	103EJ	CERTIFIED PERMANENT SALARY	.00	.00	70,155.00
0952198	0113	103DD	OTHER CERTIFIED SALARY	.00	2,530.00	.00
0952198	0120	103DD	CERTIFIED SUBSTITUTE SALARY	.00	3,850.00	.00
0952198	0130	103CD	CLASSIFIED REGULAR SALARY	16,918.82	.00	.00
0952198	0130	103DD	CLASSIFIED REGULAR SALARY	.00	13,624.27	.00
0952198	0130	103ED	CLASSIFIED REGULAR SALARY	.00	.00	12,000.00
0952198	0131	103DD	OTHER CLASSIFIED PAY	.00	534.04	.00
0952198	0150	103DD	CLASSIFIED SUBSTITUTE SALARY	.00	2,598.96	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				1,989,665.22	2,086,984.03	2,112,998.42
0200 EMPLOYEE BENEFITS						
0002011	0222	15FD	EMPLOYER MEDICARE CONTRIBUTION	.00	130.53	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002011	0231	15FD	KTRS EMPLOYER CONTRIBUTION	.00	307.29	.00
0002118	0221	310C	EMPLOYER FICA CONTRIBUTION	51.84	.00	.00
0002118	0221	310DM	EMPLOYER FICA CONTRIBUTION	.00	76.42	.00
0002118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	175.00
0002118	0222	310B	EMPLOYER MEDICARE CONTRIBUTION	26.36	.00	.00
0002118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	64.84	53.41	.00
0002118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	35.25	.00
0002118	0222	310DM	EMPLOYER MEDICARE CONTRIBUTION	.00	17.89	.00
0002118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	600.00
0002118	0222	350B	EMPLOYER MEDICARE CONTRIBUTION	63.73	.00	.00
0002118	0222	350C	EMPLOYER MEDICARE CONTRIBUTION	110.93	166.47	.00
0002118	0222	401B	EMPLOYER MEDICARE CONTRIBUTION	139.52	.00	.00
0002118	0222	401C	EMPLOYER MEDICARE CONTRIBUTION	809.80	260.22	.00
0002118	0222	401D	EMPLOYER MEDICARE CONTRIBUTION	.00	804.77	.00
0002118	0222	401E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,284.81
0002118	0222	552EW	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.00
0002118	0231	310B	KTRS EMPLOYER CONTRIBUTION	318.28	.00	.00
0002118	0231	310C	KTRS EMPLOYER CONTRIBUTION	636.56	602.79	.00
0002118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	397.85	.00
0002118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,530.00
0002118	0231	350B	KTRS EMPLOYER CONTRIBUTION	875.13	.00	.00
0002118	0231	350C	KTRS EMPLOYER CONTRIBUTION	1,369.11	1,951.40	.00
0002118	0231	401B	KTRS EMPLOYER CONTRIBUTION	1,914.46	.00	.00
0002118	0231	401C	KTRS EMPLOYER CONTRIBUTION	10,135.10	3,082.74	.00
0002118	0231	401D	KTRS EMPLOYER CONTRIBUTION	.00	9,390.72	.00
0002118	0231	401E	KTRS EMPLOYER CONTRIBUTION	.00	.00	14,270.27
0002118	0231	552EW	KTRS EMPLOYER CONTRIBUTION	.00	.00	225.00
0002118	0232	310C	CERS EMPLOYER CONTRIBUTION	179.70	.00	.00
0002118	0232	310DM	CERS EMPLOYER CONTRIBUTION	.00	242.54	.00
0002118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	.00	350.00
0002118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	13.05	3.81	.00
0002118	0253	310DM	KSBA UNEMPLOYMENT INSURANCE	.00	12.65	.00
0002118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002118	0253	350C	KSBA UNEMPLOYMENT INSURANCE	7.97	8.72	.00
0002118	0253	401B	KSBA UNEMPLOYMENT INSURANCE	.73	.00	.00
0002118	0253	401C	KSBA UNEMPLOYMENT INSURANCE	51.44	.00	.00
0002118	0253	401D	KSBA UNEMPLOYMENT INSURANCE	.00	59.99	.00
0002118	0253	401E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002118	0253	552EW	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002118	0260	310B	WORKMENS COMPENSATION	1,730.26	.00	.00
0002118	0260	310D	WORKMENS COMPENSATION	.00	23.19	.00
0002118	0260	310E	WORKMENS COMPENSATION	.00	.00	100.00
0002118	0260	350C	WORKMENS COMPENSATION	61.53	.00	.00
0002118	0260	350D	WORKMENS COMPENSATION	.00	47.11	.00
0002118	0260	401C	WORKMENS COMPENSATION	246.11	.00	.00
0002118	0260	401D	WORKMENS COMPENSATION	.00	346.64	.00
0002118	0260	401E	WORKMENS COMPENSATION	.00	.00	310.13
0002118	0260	552EW	WORKMENS COMPENSATION	.00	.00	100.00
0002118	0291	310DM	ACCRUED SICK LEAVE PAID	.00	1,264.55	.00
0002118	0294	310B	FED FUNDED HEALTH CARE BENEFIT	260.36	.00	.00
0002118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	1,250.72	476.73	.00
0002118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	.00	327.22	.00
0002118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	1,500.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0294	350B	FED FUNDED HEALTH CARE BENEFIT	841.61	.00	.00
0002118	0294	350C	FED FUNDED HEALTH CARE BENEFIT	1,427.47	2,130.15	.00
0002118	0294	401B	FED FUNDED HEALTH CARE BENEFIT	1,785.54	.00	.00
0002118	0294	401C	FED FUNDED HEALTH CARE BENEFIT	9,336.90	2,780.61	.00
0002118	0294	401D	FED FUNDED HEALTH CARE BENEFIT	.00	8,574.84	.00
0002118	0294	401E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	13,579.68
0002118	0295	310B	FED FUNDED LIFE INS BENEFITS	.32	.00	.00
0002118	0295	310C	FED FUNDED LIFE INS BENEFITS	1.76	.58	.00
0002118	0295	310D	FED FUNDED LIFE INS BENEFITS	.00	.40	.00
0002118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	.00	15.00
0002118	0295	350B	FED FUNDED LIFE INS BENEFITS	.75	.00	.00
0002118	0295	350C	FED FUNDED LIFE INS BENEFITS	1.25	1.85	.00
0002118	0295	401B	FED FUNDED LIFE INS BENEFITS	1.60	.00	.00
0002118	0295	401C	FED FUNDED LIFE INS BENEFITS	8.40	2.50	.00
0002118	0295	401D	FED FUNDED LIFE INS BENEFITS	.00	7.65	.00
0002118	0295	401E	FED FUNDED LIFE INS BENEFITS	.00	.00	12.00
0002118	0296	310B	FED FUNDED STATE ADMIN FEE	2.44	.00	.00
0002118	0296	310C	FED FUNDED STATE ADMIN FEE	13.76	4.67	.00
0002118	0296	310D	FED FUNDED STATE ADMIN FEE	.00	3.20	.00
0002118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0002118	0296	350B	FED FUNDED STATE ADMIN FEE	6.00	.00	.00
0002118	0296	350C	FED FUNDED STATE ADMIN FEE	10.20	15.74	.00
0002118	0296	401B	FED FUNDED STATE ADMIN FEE	12.74	.00	.00
0002118	0296	401C	FED FUNDED STATE ADMIN FEE	66.58	20.62	.00
0002118	0296	401D	FED FUNDED STATE ADMIN FEE	.00	63.00	.00
0002118	0296	401E	FED FUNDED STATE ADMIN FEE	.00	.00	95.52
0002121	0221	336E	EMPLOYER FICA CONTRIBUTION	.00	.00	500.00
0002121	0221	337BP	EMPLOYER FICA CONTRIBUTION	.00	6.29	.00
0002121	0222	336B	EMPLOYER MEDICARE CONTRIBUTION	326.80	.00	.00
0002121	0222	336C	EMPLOYER MEDICARE CONTRIBUTION	1,488.61	354.98	.00
0002121	0222	336D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,801.33	.00
0002121	0222	336E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,750.00
0002121	0222	337BP	EMPLOYER MEDICARE CONTRIBUTION	.00	63.14	.00
0002121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	.00	185.01	.00
0002121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	431.43	.00
0002121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	725.00
0002121	0222	337EP	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	80.00
0002121	0231	336B	KTRS EMPLOYER CONTRIBUTION	4,203.23	.00	.00
0002121	0231	336C	KTRS EMPLOYER CONTRIBUTION	17,818.39	3,973.79	.00
0002121	0231	336D	KTRS EMPLOYER CONTRIBUTION	.00	20,740.54	.00
0002121	0231	336E	KTRS EMPLOYER CONTRIBUTION	.00	.00	19,878.00
0002121	0231	337BP	KTRS EMPLOYER CONTRIBUTION	.00	727.24	.00
0002121	0231	337C	KTRS EMPLOYER CONTRIBUTION	.00	2,181.72	.00
0002121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	5,090.68	.00
0002121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	8,000.00
0002121	0231	337EP	KTRS EMPLOYER CONTRIBUTION	.00	.00	750.00
0002121	0232	336E	CERS EMPLOYER CONTRIBUTION	.00	.00	200.00
0002121	0253	336B	KSBA UNEMPLOYMENT INSURANCE	39.74	.00	.00
0002121	0253	336C	KSBA UNEMPLOYMENT INSURANCE	198.00	.00	.00
0002121	0253	336D	KSBA UNEMPLOYMENT INSURANCE	.00	329.00	.00
0002121	0253	336E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	480.00
0002121	0253	337BP	KSBA UNEMPLOYMENT INSURANCE	.00	1.02	.00
0002121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	54.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	50.00
0002121	0253	337EP	KSBA UNEMPLOYMENT INSURANCE	.00	.00	50.00
0002121	0260	336C	WORKMENS COMPENSATION	525.77	.00	.00
0002121	0260	336D	WORKMENS COMPENSATION	.00	364.99	.00
0002121	0260	336E	WORKMENS COMPENSATION	.00	.00	2,400.00
0002121	0260	337BP	WORKMENS COMPENSATION	.00	19.78	.00
0002121	0260	337E	WORKMENS COMPENSATION	.00	.00	890.00
0002121	0260	337EP	WORKMENS COMPENSATION	.00	.00	20.00
0002121	0294	336B	FED FUNDED HEALTH CARE BENEFIT	2,040.26	.00	.00
0002121	0294	336C	FED FUNDED HEALTH CARE BENEFIT	9,469.28	1,962.36	.00
0002121	0294	336D	FED FUNDED HEALTH CARE BENEFIT	.00	12,712.44	.00
0002121	0294	336E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	12,240.00
0002121	0294	337C	FED FUNDED HEALTH CARE BENEFIT	.00	2,198.52	.00
0002121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	.00	3,897.87	.00
0002121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	8,000.00
0002121	0294	337EP	FED FUNDED HEALTH CARE BENEFIT	.00	.00	1,200.00
0002121	0295	336B	FED FUNDED LIFE INS BENEFITS	3.00	.00	.00
0002121	0295	336C	FED FUNDED LIFE INS BENEFITS	14.00	3.00	.00
0002121	0295	336D	FED FUNDED LIFE INS BENEFITS	.00	15.00	.00
0002121	0295	336E	FED FUNDED LIFE INS BENEFITS	.00	.00	48.00
0002121	0295	337C	FED FUNDED LIFE INS BENEFITS	.00	3.60	.00
0002121	0295	337D	FED FUNDED LIFE INS BENEFITS	.00	6.30	.00
0002121	0295	337E	FED FUNDED LIFE INS BENEFITS	.00	.00	10.00
0002121	0295	337EP	FED FUNDED LIFE INS BENEFITS	.00	.00	10.00
0002121	0296	336B	FED FUNDED STATE ADMIN FEE	23.88	.00	.00
0002121	0296	336C	FED FUNDED STATE ADMIN FEE	111.44	24.84	.00
0002121	0296	336D	FED FUNDED STATE ADMIN FEE	.00	124.20	.00
0002121	0296	336E	FED FUNDED STATE ADMIN FEE	.00	.00	240.00
0002121	0296	337C	FED FUNDED STATE ADMIN FEE	.00	29.80	.00
0002121	0296	337D	FED FUNDED STATE ADMIN FEE	.00	52.15	.00
0002121	0296	337E	FED FUNDED STATE ADMIN FEE	.00	.00	80.00
0002121	0296	337EP	FED FUNDED STATE ADMIN FEE	.00	.00	10.00
0002121	0297	336E	FED FUNDED FLEX SPENDING ACCTS	.00	.00	300.00
0002121	0297	337EP	FED FUNDED FLEX SPENDING ACCTS	.00	.00	25.00
0202011	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	66.04	.00	.00
0202011	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	73.69	.00
0202011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	80.00
0202011	0222	15FC	EMPLOYER MEDICARE CONTRIBUTION	18.83	.00	.00
0202011	0231	130C	KTRS EMPLOYER CONTRIBUTION	170.34	.00	.00
0202011	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	173.91	.00
0202011	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	65.00
0202011	0231	15FC	KTRS EMPLOYER CONTRIBUTION	44.93	.00	.00
0202011	0253	130C	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0202011	0253	130D	KSBA UNEMPLOYMENT INSURANCE	.00	9.60	.00
0202011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0202011	0260	130C	WORKMENS COMPENSATION	25.10	.00	.00
0202011	0260	130D	WORKMENS COMPENSATION	.00	29.02	.00
0202011	0260	130E	WORKMENS COMPENSATION	.00	.00	25.00
0202118	0221	120C	EMPLOYER FICA CONTRIBUTION	64.51	.00	.00
0202118	0221	120D	EMPLOYER FICA CONTRIBUTION	.00	147.04	.00
0202118	0221	120E	EMPLOYER FICA CONTRIBUTION	.00	.00	125.00
0202118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	1,300.00
0202118	0222	10EC	EMPLOYER MEDICARE CONTRIBUTION	37.19	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	.00	9.60	.00
0202118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	305.64	.00	.00
0202118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	264.30	.00
0202118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	305.14
0202118	0222	142D	EMPLOYER MEDICARE CONTRIBUTION	.00	46.49	.00
0202118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	1,343.50	21.26	.00
0202118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,015.29	.00
0202118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,550.00
0202118	0231	10EC	KTRS EMPLOYER CONTRIBUTION	77.01	.00	.00
0202118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	.00	19.86	.00
0202118	0231	120C	KTRS EMPLOYER CONTRIBUTION	618.00	.00	.00
0202118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	501.30	.00
0202118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	.00	618.00
0202118	0231	142D	KTRS EMPLOYER CONTRIBUTION	.00	96.19	.00
0202118	0231	310C	KTRS EMPLOYER CONTRIBUTION	16,504.79	246.01	.00
0202118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	11,598.84	.00
0202118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	10,000.00
0202118	0232	120C	CERS EMPLOYER CONTRIBUTION	194.39	.00	.00
0202118	0232	120D	CERS EMPLOYER CONTRIBUTION	.00	454.87	.00
0202118	0232	120E	CERS EMPLOYER CONTRIBUTION	.00	.00	215.00
0202118	0253	120C	KSBA UNEMPLOYMENT INSURANCE	6.15	.00	.00
0202118	0253	120D	KSBA UNEMPLOYMENT INSURANCE	.00	5.73	.00
0202118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	15.00
0202118	0253	142D	KSBA UNEMPLOYMENT INSURANCE	.00	10.62	.00
0202118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	184.57	.00	.00
0202118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	.00	185.01	.00
0202118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	200.00
0202118	0260	142D	WORKMENS COMPENSATION	.00	.02	.00
0202118	0260	310D	WORKMENS COMPENSATION	.00	295.71	.00
0202118	0260	310E	WORKMENS COMPENSATION	.00	.00	525.00
0202118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	21,070.21	422.10	.00
0202118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	.00	17,530.86	.00
0202118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	12,000.00
0202118	0295	310C	FED FUNDED LIFE INS BENEFITS	29.83	.50	.00
0202118	0295	310D	FED FUNDED LIFE INS BENEFITS	.00	23.50	.00
0202118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	.00	75.00
0202118	0296	310C	FED FUNDED STATE ADMIN FEE	237.43	4.14	.00
0202118	0296	310D	FED FUNDED STATE ADMIN FEE	.00	194.58	.00
0202118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	.00	170.00
0202118	0297	310E	FED FUNDED FLEX SPENDING ACCTS	.00	.00	150.00
0202121	0221	337C	EMPLOYER FICA CONTRIBUTION	.00	102.97	.00
0202121	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	434.62	.00
0202121	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	.00	410.00
0202121	0222	337B	EMPLOYER MEDICARE CONTRIBUTION	832.85	.00	.00
0202121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	1,751.16	760.08	.00
0202121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,403.68	.00
0202121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,190.00
0202121	0231	337B	KTRS EMPLOYER CONTRIBUTION	11,186.50	.00	.00
0202121	0231	337C	KTRS EMPLOYER CONTRIBUTION	21,011.42	8,536.36	.00
0202121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	14,935.18	.00
0202121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	23,220.00
0202121	0232	337C	CERS EMPLOYER CONTRIBUTION	.00	186.24	.00
0202121	0232	337D	CERS EMPLOYER CONTRIBUTION	.00	1,298.13	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202121	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	.00	1,260.00
0202121	0253	337B	KSBA UNEMPLOYMENT INSURANCE	10.05	.00	.00
0202121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	238.12	78.06	.00
0202121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	261.01	.00
0202121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	210.00
0202121	0260	337C	WORKMENS COMPENSATION	931.59	.00	.00
0202121	0260	337D	WORKMENS COMPENSATION	.00	696.24	.00
0202121	0260	337E	WORKMENS COMPENSATION	.00	.00	720.00
0202121	0294	337B	FED FUNDED HEALTH CARE BENEFIT	10,179.60	.00	.00
0202121	0294	337C	FED FUNDED HEALTH CARE BENEFIT	20,829.75	5,688.50	.00
0202121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	.00	12,731.72	.00
0202121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	25,025.00
0202121	0295	337B	FED FUNDED LIFE INS BENEFITS	16.00	.00	.00
0202121	0295	337C	FED FUNDED LIFE INS BENEFITS	30.20	12.30	.00
0202121	0295	337D	FED FUNDED LIFE INS BENEFITS	.00	26.10	.00
0202121	0295	337E	FED FUNDED LIFE INS BENEFITS	.00	.00	45.00
0202121	0296	337B	FED FUNDED STATE ADMIN FEE	127.40	.00	.00
0202121	0296	337C	FED FUNDED STATE ADMIN FEE	240.44	101.82	.00
0202121	0296	337D	FED FUNDED STATE ADMIN FEE	.00	216.06	.00
0202121	0296	337E	FED FUNDED STATE ADMIN FEE	.00	.00	325.00
0202121	0297	337B	FED FUNDED FLEX SPENDING ACCTS	35.00	.00	.00
0202121	0297	337C	FED FUNDED FLEX SPENDING ACCTS	175.00	665.00	.00
0202121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	.00	1,505.00	.00
0202121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	.00	.00	385.00
0202140	0221	348E	EMPLOYER FICA CONTRIBUTION	.00	.00	10.00
0202140	0222	348C	EMPLOYER MEDICARE CONTRIBUTION	21.26	.00	.00
0202140	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	.00	18.66	.00
0202140	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	24.00
0202140	0231	348C	KTRS EMPLOYER CONTRIBUTION	257.20	.00	.00
0202140	0231	348D	KTRS EMPLOYER CONTRIBUTION	.00	207.37	.00
0202140	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	.00	200.00
0202140	0232	348E	CERS EMPLOYER CONTRIBUTION	.00	.00	4.00
0202140	0253	348C	KSBA UNEMPLOYMENT INSURANCE	15.98	.00	.00
0202140	0253	348D	KSBA UNEMPLOYMENT INSURANCE	.00	12.88	.00
0202140	0253	348E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	12.00
0202140	0260	348E	WORKMENS COMPENSATION	.00	.00	10.00
0202144	0221	348E	EMPLOYER FICA CONTRIBUTION	.00	.00	10.00
0202144	0222	348C	EMPLOYER MEDICARE CONTRIBUTION	15.95	.00	.00
0202144	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	.00	15.60	.00
0202144	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	14.00
0202144	0231	348C	KTRS EMPLOYER CONTRIBUTION	181.41	.00	.00
0202144	0231	348D	KTRS EMPLOYER CONTRIBUTION	.00	173.15	.00
0202144	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	.00	100.00
0202144	0232	348D	CERS EMPLOYER CONTRIBUTION	.00	-11.34	.00
0202144	0232	348E	CERS EMPLOYER CONTRIBUTION	.00	.00	5.00
0202144	0253	348C	KSBA UNEMPLOYMENT INSURANCE	11.27	.00	.00
0202144	0253	348D	KSBA UNEMPLOYMENT INSURANCE	.00	10.75	.00
0202144	0253	348E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	4.00
0202144	0260	348E	WORKMENS COMPENSATION	.00	.00	44.00
0202145	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	6.00
0202145	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	.00	42.00
0202145	0253	348E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	4.00
0202145	0260	348E	WORKMENS COMPENSATION	.00	.00	4.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202147	0222	348C	EMPLOYER MEDICARE CONTRIBUTION	6.48	.00	.00
0202147	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	.00	6.91	.00
0202147	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	14.00
0202147	0231	348C	KTRS EMPLOYER CONTRIBUTION	80.52	.00	.00
0202147	0231	348D	KTRS EMPLOYER CONTRIBUTION	.00	64.14	.00
0202147	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	.00	80.00
0202147	0232	348E	CERS EMPLOYER CONTRIBUTION	.00	.00	25.00
0202147	0253	348C	KSBA UNEMPLOYMENT INSURANCE	.39	.00	.00
0202147	0253	348D	KSBA UNEMPLOYMENT INSURANCE	.00	.38	.00
0202147	0253	348E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	8.00
0202147	0260	348E	WORKMENS COMPENSATION	.00	.00	23.00
0202154	0222	348C	EMPLOYER MEDICARE CONTRIBUTION	3.04	.00	.00
0202154	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	6.00
0202154	0231	348C	KTRS EMPLOYER CONTRIBUTION	35.28	.00	.00
0202154	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	.00	40.00
0202154	0253	348C	KSBA UNEMPLOYMENT INSURANCE	2.19	.00	.00
0202154	0253	348E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202154	0260	348E	WORKMENS COMPENSATION	.00	.00	2.00
0252011	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	66.08	.00	.00
0252011	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	73.69	.00
0252011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	80.00
0252011	0222	15FC	EMPLOYER MEDICARE CONTRIBUTION	18.85	.00	.00
0252011	0231	130C	KTRS EMPLOYER CONTRIBUTION	170.10	.00	.00
0252011	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	173.91	.00
0252011	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	65.00
0252011	0231	15FC	KTRS EMPLOYER CONTRIBUTION	44.89	.00	.00
0252011	0253	130C	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0252011	0253	130D	KSBA UNEMPLOYMENT INSURANCE	.00	9.60	.00
0252011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0252011	0260	130C	WORKMENS COMPENSATION	25.10	.00	.00
0252011	0260	130D	WORKMENS COMPENSATION	.00	29.02	.00
0252011	0260	130E	WORKMENS COMPENSATION	.00	.00	25.00
0252118	0221	0070	EMPLOYER FICA CONTRIBUTION	2.05	.00	.00
0252118	0221	120C	EMPLOYER FICA CONTRIBUTION	203.66	.00	.00
0252118	0221	120E	EMPLOYER FICA CONTRIBUTION	.00	.00	315.00
0252118	0221	310C	EMPLOYER FICA CONTRIBUTION	-.58	78.82	.00
0252118	0221	310D	EMPLOYER FICA CONTRIBUTION	.00	861.66	.00
0252118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	1,500.00
0252118	0222	0070	EMPLOYER MEDICARE CONTRIBUTION	.48	.00	.00
0252118	0222	10EC	EMPLOYER MEDICARE CONTRIBUTION	9.79	.00	.00
0252118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	.00	25.44	.00
0252118	0222	10LC	EMPLOYER MEDICARE CONTRIBUTION	496.95	.00	.00
0252118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	62.17	.00	.00
0252118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	1.69	.00
0252118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	63.00
0252118	0222	142C	EMPLOYER MEDICARE CONTRIBUTION	7.42	.00	.00
0252118	0222	142D	EMPLOYER MEDICARE CONTRIBUTION	.00	7.70	.00
0252118	0222	182C	EMPLOYER MEDICARE CONTRIBUTION	601.23	.00	.00
0252118	0222	182D	EMPLOYER MEDICARE CONTRIBUTION	.00	667.18	.00
0252118	0222	182E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	575.00
0252118	0222	310B	EMPLOYER MEDICARE CONTRIBUTION	164.48	.00	.00
0252118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	766.82	233.91	.00
0252118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	765.17	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	950.00
0252118	0231	10EC	KTRS EMPLOYER CONTRIBUTION	20.26	.00	.00
0252118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	.00	52.65	.00
0252118	0231	10LC	KTRS EMPLOYER CONTRIBUTION	1,167.16	.00	.00
0252118	0231	120C	KTRS EMPLOYER CONTRIBUTION	33.00	.00	.00
0252118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	3.60	.00
0252118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	.00	45.00
0252118	0231	142C	KTRS EMPLOYER CONTRIBUTION	16.11	.00	.00
0252118	0231	142D	KTRS EMPLOYER CONTRIBUTION	.00	15.93	.00
0252118	0231	182C	KTRS EMPLOYER CONTRIBUTION	1,355.07	.00	.00
0252118	0231	182D	KTRS EMPLOYER CONTRIBUTION	.00	1,396.53	.00
0252118	0231	182E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,225.00
0252118	0231	310B	KTRS EMPLOYER CONTRIBUTION	2,105.60	.00	.00
0252118	0231	310C	KTRS EMPLOYER CONTRIBUTION	8,984.85	2,452.49	.00
0252118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	6,519.45	.00
0252118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	12,750.00
0252118	0232	0070	CERS EMPLOYER CONTRIBUTION	7.47	.00	.00
0252118	0232	120C	CERS EMPLOYER CONTRIBUTION	379.56	.00	.00
0252118	0232	120E	CERS EMPLOYER CONTRIBUTION	.00	.00	380.00
0252118	0232	310C	CERS EMPLOYER CONTRIBUTION	-2.83	243.82	.00
0252118	0232	310D	CERS EMPLOYER CONTRIBUTION	.00	2,846.57	.00
0252118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	.00	3,500.00
0252118	0253	10LC	KSBA UNEMPLOYMENT INSURANCE	56.91	.00	.00
0252118	0253	120C	KSBA UNEMPLOYMENT INSURANCE	34.85	.00	.00
0252118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	35.00
0252118	0253	142D	KSBA UNEMPLOYMENT INSURANCE	.00	5.31	.00
0252118	0253	182C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0252118	0253	182D	KSBA UNEMPLOYMENT INSURANCE	.00	60.38	.00
0252118	0253	182E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	65.00
0252118	0253	310B	KSBA UNEMPLOYMENT INSURANCE	11.08	.00	.00
0252118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	48.92	12.71	.00
0252118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	.00	161.04	.00
0252118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	262.00
0252118	0260	10LC	WORKMENS COMPENSATION	185.44	.00	.00
0252118	0260	182C	WORKMENS COMPENSATION	191.66	.00	.00
0252118	0260	182D	WORKMENS COMPENSATION	.00	218.37	.00
0252118	0260	182E	WORKMENS COMPENSATION	.00	.00	220.00
0252118	0260	310D	WORKMENS COMPENSATION	.00	241.02	.00
0252118	0260	310E	WORKMENS COMPENSATION	.00	.00	371.00
0252118	0294	310B	FED FUNDED HEALTH CARE BENEFIT	2,377.16	.00	.00
0252118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	10,883.69	2,603.26	.00
0252118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	.00	16,125.62	.00
0252118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	13,000.00
0252118	0295	310B	FED FUNDED LIFE INS BENEFITS	3.49	.00	.00
0252118	0295	310C	FED FUNDED LIFE INS BENEFITS	13.84	3.53	.00
0252118	0295	310D	FED FUNDED LIFE INS BENEFITS	.00	21.47	.00
0252118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	.00	40.00
0252118	0296	310B	FED FUNDED STATE ADMIN FEE	27.79	.00	.00
0252118	0296	310C	FED FUNDED STATE ADMIN FEE	110.09	29.26	.00
0252118	0296	310D	FED FUNDED STATE ADMIN FEE	.00	177.74	.00
0252118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0252118	0297	310E	FED FUNDED FLEX SPENDING ACCTS	.00	.00	509.00
0252121	0221	337C	EMPLOYER FICA CONTRIBUTION	.00	284.03	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252121	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	500.09	.00
0252121	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	.00	850.00
0252121	0222	337B	EMPLOYER MEDICARE CONTRIBUTION	50.77	.00	.00
0252121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	95.38	123.23	.00
0252121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	230.56	.00
0252121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	360.00
0252121	0231	337B	KTRS EMPLOYER CONTRIBUTION	646.44	.00	.00
0252121	0231	337C	KTRS EMPLOYER CONTRIBUTION	1,131.27	646.44	.00
0252121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	1,292.88	.00
0252121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,780.00
0252121	0232	337C	CERS EMPLOYER CONTRIBUTION	.00	956.24	.00
0252121	0232	337D	CERS EMPLOYER CONTRIBUTION	.00	1,610.36	.00
0252121	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	.00	2,630.00
0252121	0253	337B	KSBA UNEMPLOYMENT INSURANCE	10.03	.00	.00
0252121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	1.97	.00	.00
0252121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	63.54	.00
0252121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	70.00
0252121	0294	337B	FED FUNDED HEALTH CARE BENEFIT	392.49	.00	.00
0252121	0294	337C	FED FUNDED HEALTH CARE BENEFIT	261.66	.00	.00
0252121	0295	337B	FED FUNDED LIFE INS BENEFITS	.80	.00	.00
0252121	0295	337C	FED FUNDED LIFE INS BENEFITS	1.40	4.80	.00
0252121	0295	337D	FED FUNDED LIFE INS BENEFITS	.00	8.60	.00
0252121	0295	337E	FED FUNDED LIFE INS BENEFITS	.00	.00	15.00
0252121	0296	337B	FED FUNDED STATE ADMIN FEE	6.36	.00	.00
0252121	0296	337C	FED FUNDED STATE ADMIN FEE	11.13	39.72	.00
0252121	0296	337D	FED FUNDED STATE ADMIN FEE	.00	71.17	.00
0252121	0296	337E	FED FUNDED STATE ADMIN FEE	.00	.00	110.00
0252121	0297	337B	FED FUNDED FLEX SPENDING ACCTS	35.00	.00	.00
0252121	0297	337C	FED FUNDED FLEX SPENDING ACCTS	175.00	840.00	.00
0252121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	.00	1,505.00	.00
0252121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	.00	.00	2,310.00
0352011	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	66.08	.00	.00
0352011	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	73.69	.00
0352011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	80.00
0352011	0222	15FC	EMPLOYER MEDICARE CONTRIBUTION	18.87	.00	.00
0352011	0231	130C	KTRS EMPLOYER CONTRIBUTION	170.10	.00	.00
0352011	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	173.91	.00
0352011	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	65.00
0352011	0231	15FC	KTRS EMPLOYER CONTRIBUTION	44.85	.00	.00
0352011	0253	130C	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0352011	0253	130D	KSBA UNEMPLOYMENT INSURANCE	.00	9.60	.00
0352011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0352011	0260	130C	WORKMENS COMPENSATION	25.10	.00	.00
0352011	0260	130D	WORKMENS COMPENSATION	.00	29.02	.00
0352011	0260	130E	WORKMENS COMPENSATION	.00	.00	25.00
0352118	0221	120C	EMPLOYER FICA CONTRIBUTION	488.72	.00	.00
0352118	0221	120D	EMPLOYER FICA CONTRIBUTION	.00	477.28	.00
0352118	0221	120E	EMPLOYER FICA CONTRIBUTION	.00	.00	489.00
0352118	0221	310B	EMPLOYER FICA CONTRIBUTION	371.70	.00	.00
0352118	0221	310C	EMPLOYER FICA CONTRIBUTION	400.30	460.30	.00
0352118	0221	310D	EMPLOYER FICA CONTRIBUTION	.00	1,123.18	.00
0352118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	3,604.00
0352118	0222	10EC	EMPLOYER MEDICARE CONTRIBUTION	28.01	.00	.00

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SPECIAL REVENUE FUND (2)					PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	.00	26.99	.00	
0352118	0222	10LD	EMPLOYER MEDICARE CONTRIBUTION	.00	551.31	.00	
0352118	0222	10LE	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	540.00	
0352118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	114.30	46.40	.00	
0352118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	132.68	.00	
0352118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	225.00	
0352118	0222	142C	EMPLOYER MEDICARE CONTRIBUTION	44.18	.00	.00	
0352118	0222	142D	EMPLOYER MEDICARE CONTRIBUTION	.00	15.49	.00	
0352118	0222	182C	EMPLOYER MEDICARE CONTRIBUTION	491.68	.00	.00	
0352118	0222	182D	EMPLOYER MEDICARE CONTRIBUTION	.00	527.91	.00	
0352118	0222	182E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	541.00	
0352118	0222	310B	EMPLOYER MEDICARE CONTRIBUTION	555.34	.00	.00	
0352118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	808.60	657.91	.00	
0352118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,234.42	.00	
0352118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,250.00	
0352118	0231	10EC	KTRS EMPLOYER CONTRIBUTION	57.90	.00	.00	
0352118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	.00	55.81	.00	
0352118	0231	10LD	KTRS EMPLOYER CONTRIBUTION	.00	997.32	.00	
0352118	0231	10LE	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,250.00	
0352118	0231	120C	KTRS EMPLOYER CONTRIBUTION	.00	96.00	.00	
0352118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	48.00	.00	
0352118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	.00	145.00	
0352118	0231	142C	KTRS EMPLOYER CONTRIBUTION	96.55	.00	.00	
0352118	0231	142D	KTRS EMPLOYER CONTRIBUTION	.00	32.04	.00	
0352118	0231	182C	KTRS EMPLOYER CONTRIBUTION	1,099.80	.00	.00	
0352118	0231	182D	KTRS EMPLOYER CONTRIBUTION	.00	933.53	.00	
0352118	0231	182E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,120.00	
0352118	0231	310B	KTRS EMPLOYER CONTRIBUTION	6,405.67	.00	.00	
0352118	0231	310C	KTRS EMPLOYER CONTRIBUTION	9,123.61	7,541.32	.00	
0352118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	11,385.02	.00	
0352118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	15,500.00	
0352118	0232	120C	CERS EMPLOYER CONTRIBUTION	1,455.15	.00	.00	
0352118	0232	120D	CERS EMPLOYER CONTRIBUTION	.00	1,509.18	.00	
0352118	0232	120E	CERS EMPLOYER CONTRIBUTION	.00	.00	1,455.00	
0352118	0232	310B	CERS EMPLOYER CONTRIBUTION	1,200.93	.00	.00	
0352118	0232	310C	CERS EMPLOYER CONTRIBUTION	1,250.72	1,595.32	.00	
0352118	0232	310D	CERS EMPLOYER CONTRIBUTION	.00	3,467.75	.00	
0352118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	.00	8,500.00	
0352118	0253	10LD	KSBA UNEMPLOYMENT INSURANCE	.00	66.97	.00	
0352118	0253	10LE	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00	
0352118	0253	120C	KSBA UNEMPLOYMENT INSURANCE	72.19	.00	.00	
0352118	0253	120D	KSBA UNEMPLOYMENT INSURANCE	.00	58.07	.00	
0352118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	100.00	
0352118	0253	142D	KSBA UNEMPLOYMENT INSURANCE	.00	4.51	.00	
0352118	0253	182C	KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00	
0352118	0253	182D	KSBA UNEMPLOYMENT INSURANCE	.00	60.48	.00	
0352118	0253	182E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00	
0352118	0253	310B	KSBA UNEMPLOYMENT INSURANCE	109.04	.00	.00	
0352118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	167.29	15.05	.00	
0352118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	.00	264.73	.00	
0352118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	290.00	
0352118	0260	10LD	WORKMENS COMPENSATION	.00	201.23	.00	
0352118	0260	10LE	WORKMENS COMPENSATION	.00	.00	150.00	

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0260	120E	WORKMENS COMPENSATION	.00	.00	25.00
0352118	0260	182C	WORKMENS COMPENSATION	128.00	.00	.00
0352118	0260	182D	WORKMENS COMPENSATION	.00	145.85	.00
0352118	0260	182E	WORKMENS COMPENSATION	.00	.00	130.00
0352118	0260	310D	WORKMENS COMPENSATION	.00	429.02	.00
0352118	0260	310E	WORKMENS COMPENSATION	.00	.00	626.00
0352118	0294	310B	FED FUNDED HEALTH CARE BENEFIT	9,312.24	.00	.00
0352118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	18,432.20	11,069.69	.00
0352118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	.00	17,013.63	.00
0352118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	27,000.00
0352118	0295	310B	FED FUNDED LIFE INS BENEFITS	10.00	.00	.00
0352118	0295	310C	FED FUNDED LIFE INS BENEFITS	19.00	15.85	.00
0352118	0295	310D	FED FUNDED LIFE INS BENEFITS	.00	28.15	.00
0352118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	.00	160.00
0352118	0296	310B	FED FUNDED STATE ADMIN FEE	79.60	.00	.00
0352118	0296	310C	FED FUNDED STATE ADMIN FEE	151.24	131.24	.00
0352118	0296	310D	FED FUNDED STATE ADMIN FEE	.00	233.08	.00
0352118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	.00	300.00
0352118	0297	310C	FED FUNDED FLEX SPENDING ACCTS	.00	700.00	.00
0352118	0297	310D	FED FUNDED FLEX SPENDING ACCTS	.00	1,400.00	.00
0352118	0297	310E	FED FUNDED FLEX SPENDING ACCTS	.00	.00	500.00
0352121	0222	337B	EMPLOYER MEDICARE CONTRIBUTION	320.25	.00	.00
0352121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	674.26	582.47	.00
0352121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,020.88	.00
0352121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,670.00
0352121	0231	337B	KTRS EMPLOYER CONTRIBUTION	4,288.59	.00	.00
0352121	0231	337C	KTRS EMPLOYER CONTRIBUTION	8,191.49	6,776.00	.00
0352121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	11,858.00	.00
0352121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	18,635.00
0352121	0253	337B	KSBA UNEMPLOYMENT INSURANCE	10.03	.00	.00
0352121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	61.97	.00	.00
0352121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	130.09	.00
0352121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	125.00
0352121	0260	337C	WORKMENS COMPENSATION	315.84	.00	.00
0352121	0260	337D	WORKMENS COMPENSATION	.00	373.54	.00
0352121	0260	337E	WORKMENS COMPENSATION	.00	.00	375.00
0352121	0294	337B	FED FUNDED HEALTH CARE BENEFIT	3,532.23	.00	.00
0352121	0294	337C	FED FUNDED HEALTH CARE BENEFIT	6,279.54	5,232.96	.00
0352121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	.00	9,228.72	.00
0352121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	14,395.00
0352121	0295	337B	FED FUNDED LIFE INS BENEFITS	5.60	.00	.00
0352121	0295	337C	FED FUNDED LIFE INS BENEFITS	10.60	8.80	.00
0352121	0295	337D	FED FUNDED LIFE INS BENEFITS	.00	15.40	.00
0352121	0295	337E	FED FUNDED LIFE INS BENEFITS	.00	.00	25.00
0352121	0296	337B	FED FUNDED STATE ADMIN FEE	44.58	.00	.00
0352121	0296	337C	FED FUNDED STATE ADMIN FEE	84.37	72.88	.00
0352121	0296	337D	FED FUNDED STATE ADMIN FEE	.00	127.54	.00
0352121	0296	337E	FED FUNDED STATE ADMIN FEE	.00	.00	195.00
0352121	0297	337B	FED FUNDED FLEX SPENDING ACCTS	35.00	.00	.00
0352121	0297	337C	FED FUNDED FLEX SPENDING ACCTS	175.00	140.00	.00
0352121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	.00	245.00	.00
0352121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	.00	.00	385.00
0452011	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	66.08	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452011	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	73.69	.00
0452011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	80.00
0452011	0222	15FC	EMPLOYER MEDICARE CONTRIBUTION	18.87	.00	.00
0452011	0231	130C	KTRS EMPLOYER CONTRIBUTION	170.10	.00	.00
0452011	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	173.91	.00
0452011	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	65.00
0452011	0231	15FC	KTRS EMPLOYER CONTRIBUTION	44.85	.00	.00
0452011	0253	130C	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0452011	0253	130D	KSBA UNEMPLOYMENT INSURANCE	.00	9.60	.00
0452011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0452011	0260	130C	WORKMENS COMPENSATION	25.10	.00	.00
0452011	0260	130D	WORKMENS COMPENSATION	.00	29.02	.00
0452011	0260	130E	WORKMENS COMPENSATION	.00	.00	25.00
0452118	0221	120C	EMPLOYER FICA CONTRIBUTION	345.57	.00	.00
0452118	0221	120D	EMPLOYER FICA CONTRIBUTION	.00	320.59	.00
0452118	0221	120E	EMPLOYER FICA CONTRIBUTION	.00	.00	355.00
0452118	0221	310B	EMPLOYER FICA CONTRIBUTION	213.69	.00	.00
0452118	0221	310C	EMPLOYER FICA CONTRIBUTION	730.53	95.52	.00
0452118	0221	310D	EMPLOYER FICA CONTRIBUTION	.00	390.51	.00
0452118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	400.00
0452118	0222	10EC	EMPLOYER MEDICARE CONTRIBUTION	28.50	.00	.00
0452118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	.00	26.76	.00
0452118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	80.82	.00	.00
0452118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	78.75	.00
0452118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	90.00
0452118	0222	182C	EMPLOYER MEDICARE CONTRIBUTION	579.10	.00	.00
0452118	0222	182D	EMPLOYER MEDICARE CONTRIBUTION	.00	642.38	.00
0452118	0222	182E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	678.00
0452118	0222	310B	EMPLOYER MEDICARE CONTRIBUTION	367.05	.00	.00
0452118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	556.18	417.31	.00
0452118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	670.80	.00
0452118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	850.00
0452118	0231	10EC	KTRS EMPLOYER CONTRIBUTION	58.95	.00	.00
0452118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	.00	55.38	.00
0452118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	8.40	.00
0452118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0452118	0231	182C	KTRS EMPLOYER CONTRIBUTION	1,357.86	.00	.00
0452118	0231	182D	KTRS EMPLOYER CONTRIBUTION	.00	1,399.20	.00
0452118	0231	182E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,402.00
0452118	0231	310B	KTRS EMPLOYER CONTRIBUTION	4,053.94	.00	.00
0452118	0231	310C	KTRS EMPLOYER CONTRIBUTION	4,623.88	4,507.51	.00
0452118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	6,604.14	.00
0452118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	6,500.00
0452118	0232	120C	CERS EMPLOYER CONTRIBUTION	1,065.63	.00	.00
0452118	0232	120D	CERS EMPLOYER CONTRIBUTION	.00	991.69	.00
0452118	0232	120E	CERS EMPLOYER CONTRIBUTION	.00	.00	1,000.00
0452118	0232	310B	CERS EMPLOYER CONTRIBUTION	671.29	.00	.00
0452118	0232	310C	CERS EMPLOYER CONTRIBUTION	2,206.70	295.47	.00
0452118	0232	310D	CERS EMPLOYER CONTRIBUTION	.00	1,146.51	.00
0452118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	.00	400.00
0452118	0253	120C	KSBA UNEMPLOYMENT INSURANCE	57.04	.00	.00
0452118	0253	120D	KSBA UNEMPLOYMENT INSURANCE	.00	51.67	.00
0452118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452118	0253	182C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0452118	0253	182D	KSBA UNEMPLOYMENT INSURANCE	.00	60.50	.00
0452118	0253	182E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	65.00
0452118	0253	310B	KSBA UNEMPLOYMENT INSURANCE	83.41	.00	.00
0452118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	132.20	19.32	.00
0452118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	.00	119.38	.00
0452118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	150.00
0452118	0260	182C	WORKMENS COMPENSATION	194.88	.00	.00
0452118	0260	182D	WORKMENS COMPENSATION	.00	218.72	.00
0452118	0260	182E	WORKMENS COMPENSATION	.00	.00	195.00
0452118	0260	310D	WORKMENS COMPENSATION	.00	199.90	.00
0452118	0260	310E	WORKMENS COMPENSATION	.00	.00	350.00
0452118	0294	310B	FED FUNDED HEALTH CARE BENEFIT	5,124.14	.00	.00
0452118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	5,144.30	3,728.48	.00
0452118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	.00	5,470.64	.00
0452118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	9,500.00
0452118	0295	310B	FED FUNDED LIFE INS BENEFITS	7.00	.00	.00
0452118	0295	310C	FED FUNDED LIFE INS BENEFITS	7.27	5.70	.00
0452118	0295	310D	FED FUNDED LIFE INS BENEFITS	.00	8.30	.00
0452118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	.00	50.00
0452118	0296	310B	FED FUNDED STATE ADMIN FEE	55.72	.00	.00
0452118	0296	310C	FED FUNDED STATE ADMIN FEE	57.86	47.20	.00
0452118	0296	310D	FED FUNDED STATE ADMIN FEE	.00	68.72	.00
0452118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0452118	0297	310E	FED FUNDED FLEX SPENDING ACCTS	.00	.00	110.00
0452121	0222	337B	EMPLOYER MEDICARE CONTRIBUTION	226.76	.00	.00
0452121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	456.68	626.47	.00
0452121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	933.04	.00
0452121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	925.00
0452121	0231	337B	KTRS EMPLOYER CONTRIBUTION	3,413.12	.00	.00
0452121	0231	337C	KTRS EMPLOYER CONTRIBUTION	5,972.96	6,735.89	.00
0452121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	10,962.33	.00
0452121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	10,270.00
0452121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	72.00	.00	.00
0452121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	132.00	.00
0452121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	70.00
0452121	0260	337C	WORKMENS COMPENSATION	179.94	.00	.00
0452121	0260	337D	WORKMENS COMPENSATION	.00	225.04	.00
0452121	0260	337E	WORKMENS COMPENSATION	.00	.00	230.00
0452121	0294	337B	FED FUNDED HEALTH CARE BENEFIT	3,373.92	.00	.00
0452121	0294	337C	FED FUNDED HEALTH CARE BENEFIT	5,119.44	6,121.24	.00
0452121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	.00	8,987.62	.00
0452121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	7,840.00
0452121	0295	337B	FED FUNDED LIFE INS BENEFITS	4.80	.00	.00
0452121	0295	337C	FED FUNDED LIFE INS BENEFITS	8.40	9.80	.00
0452121	0295	337D	FED FUNDED LIFE INS BENEFITS	.00	14.40	.00
0452121	0295	337E	FED FUNDED LIFE INS BENEFITS	.00	.00	15.00
0452121	0296	337B	FED FUNDED STATE ADMIN FEE	38.20	.00	.00
0452121	0296	337C	FED FUNDED STATE ADMIN FEE	66.85	81.16	.00
0452121	0296	337D	FED FUNDED STATE ADMIN FEE	.00	119.26	.00
0452121	0296	337E	FED FUNDED STATE ADMIN FEE	.00	.00	110.00
0452121	0297	337C	FED FUNDED FLEX SPENDING ACCTS	210.00	140.00	.00
0452121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	.00	245.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	.00	.00	385.00
0552011	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	66.08	.00	.00
0552011	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	73.68	.00
0552011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	80.00
0552011	0222	15FC	EMPLOYER MEDICARE CONTRIBUTION	18.87	.00	.00
0552011	0231	130C	KTRS EMPLOYER CONTRIBUTION	170.10	.00	.00
0552011	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	173.73	.00
0552011	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	65.00
0552011	0231	15FC	KTRS EMPLOYER CONTRIBUTION	44.85	.00	.00
0552011	0253	130C	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0552011	0253	130D	KSBA UNEMPLOYMENT INSURANCE	.00	9.60	.00
0552011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0552011	0260	130C	WORKMENS COMPENSATION	25.10	.00	.00
0552011	0260	130D	WORKMENS COMPENSATION	.00	29.02	.00
0552011	0260	130E	WORKMENS COMPENSATION	.00	.00	25.00
0552118	0221	120B	EMPLOYER FICA CONTRIBUTION	38.80	.00	.00
0552118	0221	120C	EMPLOYER FICA CONTRIBUTION	443.76	32.12	.00
0552118	0221	120D	EMPLOYER FICA CONTRIBUTION	.00	383.38	.00
0552118	0221	120E	EMPLOYER FICA CONTRIBUTION	.00	.00	650.00
0552118	0221	310B	EMPLOYER FICA CONTRIBUTION	106.82	.00	.00
0552118	0221	310C	EMPLOYER FICA CONTRIBUTION	112.04	194.81	.00
0552118	0221	310D	EMPLOYER FICA CONTRIBUTION	.00	238.38	.00
0552118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	675.00
0552118	0222	10EC	EMPLOYER MEDICARE CONTRIBUTION	39.62	.00	.00
0552118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	.00	28.43	.00
0552118	0222	120B	EMPLOYER MEDICARE CONTRIBUTION	9.07	.00	.00
0552118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	179.41	7.51	.00
0552118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	135.53	.00
0552118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	250.00
0552118	0222	142C	EMPLOYER MEDICARE CONTRIBUTION	14.75	.00	.00
0552118	0222	310B	EMPLOYER MEDICARE CONTRIBUTION	475.59	.00	.00
0552118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	573.84	679.79	.00
0552118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	592.04	.00
0552118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,600.00
0552118	0222	401C	EMPLOYER MEDICARE CONTRIBUTION	1.23	.00	.00
0552118	0231	10EC	KTRS EMPLOYER CONTRIBUTION	81.94	.00	.00
0552118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	.00	58.79	.00
0552118	0231	120C	KTRS EMPLOYER CONTRIBUTION	167.10	.00	.00
0552118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	101.70	.00
0552118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	.00	45.00
0552118	0231	142C	KTRS EMPLOYER CONTRIBUTION	32.04	.00	.00
0552118	0231	310B	KTRS EMPLOYER CONTRIBUTION	5,675.15	.00	.00
0552118	0231	310C	KTRS EMPLOYER CONTRIBUTION	6,430.47	7,411.19	.00
0552118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	6,351.78	.00
0552118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	18,950.00
0552118	0231	401C	KTRS EMPLOYER CONTRIBUTION	13.69	.00	.00
0552118	0232	120B	CERS EMPLOYER CONTRIBUTION	124.38	.00	.00
0552118	0232	120C	CERS EMPLOYER CONTRIBUTION	1,410.84	103.99	.00
0552118	0232	120D	CERS EMPLOYER CONTRIBUTION	.00	1,227.71	.00
0552118	0232	120E	CERS EMPLOYER CONTRIBUTION	.00	.00	1,900.00
0552118	0232	310B	CERS EMPLOYER CONTRIBUTION	336.06	.00	.00
0552118	0232	310C	CERS EMPLOYER CONTRIBUTION	360.11	630.33	.00
0552118	0232	310D	CERS EMPLOYER CONTRIBUTION	.00	755.71	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	.00	4,822.00
0552118	0253	120C	KSBA UNEMPLOYMENT INSURANCE	58.46	.95	.00
0552118	0253	120D	KSBA UNEMPLOYMENT INSURANCE	.00	37.16	.00
0552118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	45.00
0552118	0253	142C	KSBA UNEMPLOYMENT INSURANCE	5.31	.00	.00
0552118	0253	310B	KSBA UNEMPLOYMENT INSURANCE	106.08	.00	.00
0552118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	47.13	97.07	.00
0552118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	.00	68.23	.00
0552118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	190.00
0552118	0253	401C	KSBA UNEMPLOYMENT INSURANCE	.85	.00	.00
0552118	0260	120D	WORKMENS COMPENSATION	.00	25.45	.00
0552118	0260	120E	WORKMENS COMPENSATION	.00	.00	25.00
0552118	0260	310D	WORKMENS COMPENSATION	.00	356.65	.00
0552118	0260	310E	WORKMENS COMPENSATION	.00	.00	450.00
0552118	0294	310B	FED FUNDED HEALTH CARE BENEFIT	3,488.63	.00	.00
0552118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	5,613.96	6,364.06	.00
0552118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	.00	5,421.90	.00
0552118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	23,500.00
0552118	0295	310B	FED FUNDED LIFE INS BENEFITS	8.65	.00	.00
0552118	0295	310C	FED FUNDED LIFE INS BENEFITS	13.75	15.94	.00
0552118	0295	310D	FED FUNDED LIFE INS BENEFITS	.00	12.56	.00
0552118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	.00	100.00
0552118	0296	310B	FED FUNDED STATE ADMIN FEE	68.80	.00	.00
0552118	0296	310C	FED FUNDED STATE ADMIN FEE	109.33	131.94	.00
0552118	0296	310D	FED FUNDED STATE ADMIN FEE	.00	104.04	.00
0552118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	.00	200.00
0552118	0297	310B	FED FUNDED FLEX SPENDING ACCTS	565.40	.00	.00
0552118	0297	310C	FED FUNDED FLEX SPENDING ACCTS	981.35	1,213.67	.00
0552118	0297	310D	FED FUNDED FLEX SPENDING ACCTS	.00	886.33	.00
0552118	0297	310E	FED FUNDED FLEX SPENDING ACCTS	.00	.00	50.00
0552121	0221	337C	EMPLOYER FICA CONTRIBUTION	.00	286.64	.00
0552121	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	493.84	.00
0552121	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	.00	815.00
0552121	0222	337B	EMPLOYER MEDICARE CONTRIBUTION	300.16	.00	.00
0552121	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	800.71	383.69	.00
0552121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	526.74	.00
0552121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	925.00
0552121	0231	337B	KTRS EMPLOYER CONTRIBUTION	3,998.01	.00	.00
0552121	0231	337C	KTRS EMPLOYER CONTRIBUTION	9,935.40	3,532.79	.00
0552121	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	4,594.89	.00
0552121	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	8,130.00
0552121	0232	337C	CERS EMPLOYER CONTRIBUTION	.00	915.52	.00
0552121	0232	337D	CERS EMPLOYER CONTRIBUTION	.00	1,587.07	.00
0552121	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	.00	2,520.00
0552121	0253	337C	KSBA UNEMPLOYMENT INSURANCE	130.14	.00	.00
0552121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	132.00	.00
0552121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	125.00
0552121	0260	337C	WORKMENS COMPENSATION	290.65	.00	.00
0552121	0260	337D	WORKMENS COMPENSATION	.00	181.34	.00
0552121	0260	337E	WORKMENS COMPENSATION	.00	.00	185.00
0552121	0294	337B	FED FUNDED HEALTH CARE BENEFIT	2,485.64	.00	.00
0552121	0294	337C	FED FUNDED HEALTH CARE BENEFIT	7,654.82	2,602.80	.00
0552121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	.00	4,590.30	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552121	0295	337B	FED FUNDED LIFE INS BENEFITS	6.80	.00	.00
0552121	0295	337C	FED FUNDED LIFE INS BENEFITS	17.40	9.80	.00
0552121	0295	337D	FED FUNDED LIFE INS BENEFITS	.00	14.40	.00
0552121	0295	337E	FED FUNDED LIFE INS BENEFITS	.00	.00	25.00
0552121	0296	337B	FED FUNDED STATE ADMIN FEE	54.12	.00	.00
0552121	0296	337C	FED FUNDED STATE ADMIN FEE	138.49	81.16	.00
0552121	0296	337D	FED FUNDED STATE ADMIN FEE	.00	119.26	.00
0552121	0296	337E	FED FUNDED STATE ADMIN FEE	.00	.00	195.00
0552121	0297	337B	FED FUNDED FLEX SPENDING ACCTS	525.00	.00	.00
0552121	0297	337C	FED FUNDED FLEX SPENDING ACCTS	1,610.00	1,015.00	.00
0552121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	.00	1,295.00	.00
0552121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	.00	.00	4,880.00
0552144	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	6.00
0552144	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	.00	12.00
0552144	0253	348E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	3.00
0552144	0260	348E	WORKMENS COMPENSATION	.00	.00	4.00
0752118	0221	135C	EMPLOYER FICA CONTRIBUTION	3,073.28	288.41	.00
0752118	0221	135D	EMPLOYER FICA CONTRIBUTION	.00	3,326.28	.00
0752118	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	.00	4,685.00
0752118	0221	17PC	EMPLOYER FICA CONTRIBUTION	1,119.89	.00	.00
0752118	0221	310C	EMPLOYER FICA CONTRIBUTION	203.39	.00	.00
0752118	0221	310D	EMPLOYER FICA CONTRIBUTION	.00	266.75	.00
0752118	0222	10EC	EMPLOYER MEDICARE CONTRIBUTION	5.18	.00	.00
0752118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	.00	11.59	.00
0752118	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	2,884.07	179.92	.00
0752118	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	2,157.90	.00
0752118	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,395.00
0752118	0222	17PC	EMPLOYER MEDICARE CONTRIBUTION	871.54	55.93	.00
0752118	0222	17PD	EMPLOYER MEDICARE CONTRIBUTION	.00	849.80	85.20
0752118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	762.65	38.39	.00
0752118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	656.81	.00
0752118	0231	10EC	KTRS EMPLOYER CONTRIBUTION	10.70	.00	.00
0752118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	.00	23.99	.00
0752118	0231	135C	KTRS EMPLOYER CONTRIBUTION	5,108.21	249.90	.00
0752118	0231	135D	KTRS EMPLOYER CONTRIBUTION	.00	3,191.94	.00
0752118	0231	135E	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,685.00
0752118	0231	17PC	KTRS EMPLOYER CONTRIBUTION	1,484.31	115.72	.00
0752118	0231	17PD	KTRS EMPLOYER CONTRIBUTION	.00	1,858.26	76.74
0752118	0231	310C	KTRS EMPLOYER CONTRIBUTION	7,779.60	492.76	.00
0752118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	7,548.21	.00
0752118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	4,000.00
0752118	0232	135C	CERS EMPLOYER CONTRIBUTION	12,964.13	1,206.90	.00
0752118	0232	135D	CERS EMPLOYER CONTRIBUTION	.00	13,749.38	.00
0752118	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	.00	14,485.00
0752118	0232	17PC	CERS EMPLOYER CONTRIBUTION	3,802.11	.00	.00
0752118	0232	310C	CERS EMPLOYER CONTRIBUTION	633.52	.00	.00
0752118	0232	310D	CERS EMPLOYER CONTRIBUTION	.00	830.62	.00
0752118	0253	135C	KSBA UNEMPLOYMENT INSURANCE	454.38	.00	.00
0752118	0253	135D	KSBA UNEMPLOYMENT INSURANCE	.00	412.13	.00
0752118	0253	135E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	390.00
0752118	0253	17PC	KSBA UNEMPLOYMENT INSURANCE	180.00	.00	.00
0752118	0253	17PD	KSBA UNEMPLOYMENT INSURANCE	.00	62.25	-2.25
0752118	0253	310C	KSBA UNEMPLOYMENT INSURANCE	82.64	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	.00	129.54	.00
0752118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	100.00
0752118	0260	135C	WORKMENS COMPENSATION	839.33	674.69	.00
0752118	0260	17PC	WORKMENS COMPENSATION	.00	214.75	.00
0752118	0260	310D	WORKMENS COMPENSATION	.00	223.20	.00
0752118	0260	310E	WORKMENS COMPENSATION	.00	.00	200.00
0752118	0294	310C	FED FUNDED HEALTH CARE BENEFIT	7,234.64	680.53	.00
0752118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	.00	9,297.72	.00
0752118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	10,700.00
0752118	0295	310C	FED FUNDED LIFE INS BENEFITS	17.03	.61	.00
0752118	0295	310D	FED FUNDED LIFE INS BENEFITS	.00	8.71	.00
0752118	0295	310E	FED FUNDED LIFE INS BENEFITS	.00	.00	50.00
0752118	0296	310C	FED FUNDED STATE ADMIN FEE	135.48	5.05	.00
0752118	0296	310D	FED FUNDED STATE ADMIN FEE	.00	72.17	.00
0752118	0296	310E	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0752118	0297	310C	FED FUNDED FLEX SPENDING ACCTS	1,044.38	.00	.00
0752121	0221	343C	EMPLOYER FICA CONTRIBUTION	328.93	.00	.00
0752121	0221	343D	EMPLOYER FICA CONTRIBUTION	.00	139.57	.00
0752121	0221	343E	EMPLOYER FICA CONTRIBUTION	.00	.00	627.00
0752121	0222	343C	EMPLOYER MEDICARE CONTRIBUTION	523.49	54.64	.00
0752121	0222	343D	EMPLOYER MEDICARE CONTRIBUTION	.00	634.73	.00
0752121	0222	343E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	625.00
0752121	0231	343C	KTRS EMPLOYER CONTRIBUTION	6,382.63	661.46	.00
0752121	0231	343D	KTRS EMPLOYER CONTRIBUTION	.00	7,333.08	.00
0752121	0231	343E	KTRS EMPLOYER CONTRIBUTION	.00	.00	7,000.00
0752121	0232	343C	CERS EMPLOYER CONTRIBUTION	832.71	.00	.00
0752121	0232	343E	CERS EMPLOYER CONTRIBUTION	.00	.00	1,515.00
0752121	0253	343C	KSBA UNEMPLOYMENT INSURANCE	68.99	.00	.00
0752121	0253	343D	KSBA UNEMPLOYMENT INSURANCE	.00	75.31	.00
0752121	0253	343E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	55.00
0752121	0260	343C	WORKMENS COMPENSATION	149.86	.00	.00
0752121	0260	343D	WORKMENS COMPENSATION	.00	192.81	.00
0752121	0260	343E	WORKMENS COMPENSATION	.00	.00	195.00
0752121	0294	343C	FED FUNDED HEALTH CARE BENEFIT	4,418.16	1,044.19	.00
0752121	0294	343D	FED FUNDED HEALTH CARE BENEFIT	.00	7,717.43	.00
0752121	0294	343E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	7,250.00
0752121	0295	343C	FED FUNDED LIFE INS BENEFITS	5.68	1.32	.00
0752121	0295	343D	FED FUNDED LIFE INS BENEFITS	.00	9.32	.00
0752121	0295	343E	FED FUNDED LIFE INS BENEFITS	.00	.00	10.00
0752121	0296	343C	FED FUNDED STATE ADMIN FEE	45.47	10.92	.00
0752121	0296	343D	FED FUNDED STATE ADMIN FEE	.00	77.11	.00
0752121	0296	343E	FED FUNDED STATE ADMIN FEE	.00	.00	80.00
0752918	0221	655C	EMPLOYER FICA CONTRIBUTION	628.58	.00	.00
0752918	0222	655B	EMPLOYER MEDICARE CONTRIBUTION	92.60	.00	.00
0752918	0222	655C	EMPLOYER MEDICARE CONTRIBUTION	1,203.53	129.05	.00
0752918	0222	655D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,411.29	.00
0752918	0222	655E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,375.00
0752918	0231	655B	KTRS EMPLOYER CONTRIBUTION	241.52	.00	.00
0752918	0231	655C	KTRS EMPLOYER CONTRIBUTION	8,090.39	1,523.08	.00
0752918	0231	655D	KTRS EMPLOYER CONTRIBUTION	.00	16,830.41	.00
0752918	0231	655E	KTRS EMPLOYER CONTRIBUTION	.00	.00	15,275.00
0752918	0232	655C	CERS EMPLOYER CONTRIBUTION	2,264.75	.00	.00
0752918	0253	655C	KSBA UNEMPLOYMENT INSURANCE	137.81	.00	.00

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0752918	0253	655D	KSBA UNEMPLOYMENT INSURANCE	.00	129.00	.00
0752918	0253	655E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	150.00
0752918	0260	655C	WORKMENS COMPENSATION	474.06	.00	.00
0752918	0260	655D	WORKMENS COMPENSATION	.00	460.40	.00
0752918	0260	655E	WORKMENS COMPENSATION	.00	.00	465.00
0752918	0294	655C	FED FUNDED HEALTH CARE BENEFIT	18,817.19	1,487.40	.00
0752918	0294	655D	FED FUNDED HEALTH CARE BENEFIT	.00	16,890.81	.00
0752918	0294	655E	FED FUNDED HEALTH CARE BENEFIT	.00	.00	15,125.00
0752918	0295	655C	FED FUNDED LIFE INS BENEFITS	28.49	2.07	.00
0752918	0295	655D	FED FUNDED LIFE INS BENEFITS	.00	23.04	.00
0752918	0295	655E	FED FUNDED LIFE INS BENEFITS	.00	.00	28.00
0752918	0296	655C	FED FUNDED STATE ADMIN FEE	226.70	17.15	.00
0752918	0296	655D	FED FUNDED STATE ADMIN FEE	.00	190.78	.00
0752918	0296	655E	FED FUNDED STATE ADMIN FEE	.00	.00	200.00
0752918	0297	655C	FED FUNDED FLEX SPENDING ACCTS	1,048.60	.00	.00
0952198	0221	103CD	EMPLOYER FICA CONTRIBUTION	1,006.31	.00	.00
0952198	0221	103DD	EMPLOYER FICA CONTRIBUTION	.00	1,024.21	.00
0952198	0221	103ED	EMPLOYER FICA CONTRIBUTION	.00	.00	745.00
0952198	0222	103CD	EMPLOYER MEDICARE CONTRIBUTION	485.85	.00	.00
0952198	0222	103CJ	EMPLOYER MEDICARE CONTRIBUTION	885.32	.00	.00
0952198	0222	103DD	EMPLOYER MEDICARE CONTRIBUTION	.00	621.55	.00
0952198	0222	103DJ	EMPLOYER MEDICARE CONTRIBUTION	.00	942.32	.00
0952198	0222	103ED	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	175.00
0952198	0222	103EJ	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,020.00
0952198	0231	103CD	KTRS EMPLOYER CONTRIBUTION	566.29	.00	.00
0952198	0231	103CJ	KTRS EMPLOYER CONTRIBUTION	2,110.35	.00	.00
0952198	0231	103DD	KTRS EMPLOYER CONTRIBUTION	.00	1,400.69	.00
0952198	0231	103DJ	KTRS EMPLOYER CONTRIBUTION	.00	2,107.81	.00
0952198	0231	103EJ	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,105.00
0952198	0232	103CD	CERS EMPLOYER CONTRIBUTION	3,160.40	.00	.00
0952198	0232	103DD	CERS EMPLOYER CONTRIBUTION	.00	3,177.10	.00
0952198	0232	103ED	CERS EMPLOYER CONTRIBUTION	.00	.00	2,580.00
0952198	0253	103CD	KSBA UNEMPLOYMENT INSURANCE	69.56	.00	.00
0952198	0253	103CJ	KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00
0952198	0253	103DD	KSBA UNEMPLOYMENT INSURANCE	.00	170.35	.00
0952198	0253	103DJ	KSBA UNEMPLOYMENT INSURANCE	.00	119.98	.00
0952198	0253	103ED	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0952198	0253	103EJ	KSBA UNEMPLOYMENT INSURANCE	.00	.00	115.00
0952198	0260	103CD	WORKMENS COMPENSATION	130.04	.00	.00
0952198	0260	103CJ	WORKMENS COMPENSATION	251.13	.00	.00
0952198	0260	103DD	WORKMENS COMPENSATION	.00	120.05	.00
0952198	0260	103DJ	WORKMENS COMPENSATION	.00	281.30	.00
0952198	0260	103ED	WORKMENS COMPENSATION	.00	.00	150.00
0952198	0260	103EJ	WORKMENS COMPENSATION	.00	.00	300.00
TOTAL 0200 EMPLOYEE BENEFITS				498,632.61	555,194.62	532,465.24
0300 PURCHASED PROF AND TECH SERV						
0002118	0322	310A	EDUCATION CONSULTAT	7,501.97	.00	.00
0002118	0322	401E	EDUCATION CONSULTAT	.00	.00	15,000.00
0002118	0335	552ET	OTHER PROFESSIONAL CONSULTANT	.00	.00	1,500.00
0002118	0338	310C	REGISTRATION FEES	.00	5,679.26	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0338	310E	REGISTRATION FEES	.00	.00	4,000.00
0002118	0338	350C	REGISTRATION FEES	115.55	.00	.00
0002118	0338	401B	REGISTRATION FEES	6,824.17	.00	.00
0002118	0338	401C	REGISTRATION FEES	3,337.25	2,235.00	.00
0002118	0338	401D	REGISTRATION FEES	.00	1,479.00	.00
0002118	0338	401E	REGISTRATION FEES	.00	.00	7,000.00
0002118	0339	401C	OTH PROF TRAINING & DEV SVCS	.00	5,760.00	.00
0002118	0345	552ES	MEDICAL SERVICES	.00	.00	17,610.28
0002118	0347	552ES	SECURITY SERVICES	.00	.00	18,000.00
0002121	0322	337AP	EDUCATION CONSULTAT	7,218.00	.00	.00
0002121	0322	337B	EDUCATION CONSULTAT	-1,698.46	.00	.00
0002121	0322	337BP	EDUCATION CONSULTAT	32.50	2,337.50	.00
0002121	0322	337C	EDUCATION CONSULTAT	3,690.71	2,892.50	.00
0002121	0322	337CP	EDUCATION CONSULTAT	.00	422.50	.00
0002121	0322	337D	EDUCATION CONSULTAT	.00	6,174.50	.00
0002121	0322	337E	EDUCATION CONSULTAT	.00	.00	17,014.00
0002121	0322	337EP	EDUCATION CONSULTAT	.00	.00	4,206.60
0002121	0338	337B	REGISTRATION FEES	850.00	.00	.00
0002121	0338	337C	REGISTRATION FEES	50.00	.00	.00
0002121	0338	337D	REGISTRATION FEES	.00	495.00	.00
0002121	0338	337E	REGISTRATION FEES	.00	.00	500.00
0002121	0342	336E	AUDITING SERVICES	.00	.00	400.00
0002121	0349	0062	OTHER PROFESSIONAL SERVICES	3,414.72	-1,720.78	.00
0002121	0349	0081	OTHER PROFESSIONAL SERVICES	550.32	19,251.67	.00
0002121	0349	008D	OTHER PROFESSIONAL SERVICES	.00	.00	24,115.14
0002121	0349	336B	OTHER PROFESSIONAL SERVICES	5,972.51	.00	.00
0002121	0349	336C	OTHER PROFESSIONAL SERVICES	21,086.40	21,428.81	.00
0002121	0349	336D	OTHER PROFESSIONAL SERVICES	.00	17,323.44	.00
0002121	0349	336E	OTHER PROFESSIONAL SERVICES	.00	.00	24,314.00
0002121	0349	337B	OTHER PROFESSIONAL SERVICES	3,970.00	.00	.00
0002121	0349	337BP	OTHER PROFESSIONAL SERVICES	.00	1,000.00	.00
0002121	0349	337C	OTHER PROFESSIONAL SERVICES	4,775.00	3,550.00	.00
0002121	0349	337D	OTHER PROFESSIONAL SERVICES	.00	6,925.00	.00
0002121	0349	337E	OTHER PROFESSIONAL SERVICES	.00	.00	2,780.00
0002121	0349	475AR	OTHER PROFESSIONAL SERVICES	7,007.10	6,250.00	.00
0002121	0349A	0052	OTHER PROFESSIONAL SERVICES	.00	550.00	.00
0202118	0338	310E	REGISTRATION FEES	.00	.00	1,150.00
0202140	0338	348D	REGISTRATION FEES	.00	243.86	.00
0202140	0338	348E	REGISTRATION FEES	.00	.00	420.00
0202144	0338	348C	REGISTRATION FEES	590.00	.00	.00
0202144	0338	348D	REGISTRATION FEES	.00	650.00	.00
0202144	0338	348E	REGISTRATION FEES	.00	.00	683.00
0202145	0338	348D	REGISTRATION FEES	.00	150.00	.00
0202145	0338	348E	REGISTRATION FEES	.00	.00	220.00
0202147	0338	348BA	REGISTRATION FEES	1,058.44	.00	.00
0202147	0338	348D	REGISTRATION FEES	.00	210.00	.00
0202147	0338	348E	REGISTRATION FEES	.00	.00	550.00
0202154	0338	348D	REGISTRATION FEES	.00	420.00	.00
0202154	0338	348E	REGISTRATION FEES	.00	.00	440.00
0202182	0338	348C	REGISTRATION FEES	146.56	.00	.00
0202182	0338	348D	REGISTRATION FEES	.00	125.00	.00
0252118	0322	120B	EDUCATION CONSULTAT	2,545.79	.00	.00
0252118	0322	310C	EDUCATION CONSULTAT	.00	453.26	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
0252118	0322	310D	EDUCATION CONSULTAT	.00	3,146.74	.00
0252118	0322	310E	EDUCATION CONSULTAT	.00	.00	3,500.00
0252118	0338	182C	REGISTRATION FEES	270.00	.00	.00
0252118	0338	182E	REGISTRATION FEES	.00	.00	250.00
0252118	0338	310C	REGISTRATION FEES	.00	192.00	.00
0252118	0338	310D	REGISTRATION FEES	.00	250.00	.00
0252118	0338	310E	REGISTRATION FEES	.00	.00	1,698.00
0352118	0322	120B	EDUCATION CONSULTAT	497.01	.00	.00
0352118	0322	120C	EDUCATION CONSULTAT	805.15	1,816.91	.00
0352118	0322	120E	EDUCATION CONSULTAT	.00	.00	800.00
0352118	0322	310C	EDUCATION CONSULTAT	.00	1,783.09	.00
0352118	0322	310D	EDUCATION CONSULTAT	.00	1,700.00	.00
0352118	0322	310E	EDUCATION CONSULTAT	.00	.00	3,500.00
0352118	0338	10LD	REGISTRATION FEES	.00	2,700.00	.00
0352118	0338	10LE	REGISTRATION FEES	.00	.00	100.00
0352118	0338	182C	REGISTRATION FEES	350.00	.00	.00
0352118	0338	182E	REGISTRATION FEES	.00	.00	2,200.00
0352118	0338	310C	REGISTRATION FEES	.00	4,630.00	.00
0352118	0338	310E	REGISTRATION FEES	.00	.00	2,000.00
0452118	0322	120B	EDUCATION CONSULTAT	198.30	.00	.00
0452118	0322	120C	EDUCATION CONSULTAT	805.15	500.00	.00
0452118	0322	120D	EDUCATION CONSULTAT	.00	3,666.09	.00
0452118	0322	120E	EDUCATION CONSULTAT	.00	.00	800.00
0452118	0322	310C	EDUCATION CONSULTAT	.00	3,100.00	.00
0452118	0322	310D	EDUCATION CONSULTAT	.00	33.91	.00
0452118	0322	310E	EDUCATION CONSULTAT	.00	.00	3,500.00
0452118	0338	182E	REGISTRATION FEES	.00	.00	250.00
0452118	0338	310B	REGISTRATION FEES	165.00	.00	.00
0452118	0338	310C	REGISTRATION FEES	270.00	437.96	.00
0452118	0338	310E	REGISTRATION FEES	.00	.00	1,500.00
0552118	0322	120B	EDUCATION CONSULTAT	841.48	.00	.00
0552118	0322	120C	EDUCATION CONSULTAT	805.15	1,996.32	.00
0552118	0322	120E	EDUCATION CONSULTAT	.00	.00	1,200.00
0552118	0322	310C	EDUCATION CONSULTAT	.00	1,603.68	.00
0552118	0322	310E	EDUCATION CONSULTAT	.00	.00	3,500.00
0552118	0338	310C	REGISTRATION FEES	.00	100.78	.00
0552118	0338	310E	REGISTRATION FEES	.00	.00	4,500.00
0552144	0338	348D	REGISTRATION FEES	.00	210.00	.00
0552144	0338	348E	REGISTRATION FEES	.00	.00	188.00
0752118	0338	17PC	REGISTRATION FEES	245.00	.00	.00
0752118	0338	17PD	REGISTRATION FEES	.00	.00	500.00
0752121	0322	343B	EDUCATION CONSULTAT	47.21	.00	.00
0752121	0322	343C	EDUCATION CONSULTAT	.00	50.00	.00
0752121	0322	343D	EDUCATION CONSULTAT	.00	145.00	.00
0752918	0322	655C	EDUCATION CONSULTAT	1,464.04	.00	.00
0752918	0322	655D	EDUCATION CONSULTAT	.00	585.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				85,802.02	132,933.00	169,889.02
0400 PURCHASED PROPERTY SERVICES						
0002121	0433	336B	EQUIP REPAIR/MAINT CONTRACTUAL	454.62	.00	.00
0002121	0433	336C	EQUIP REPAIR/MAINT CONTRACTUAL	1,778.67	672.99	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0433	336D	EQUIP REPAIR/MAINT CONTRACTUAL	.00	602.50	.00
0002121	0433	336E	EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	5,500.00
0002121	0433	337C	EQUIP REPAIR/MAINT CONTRACTUAL	388.00	.00	.00
0002121	0433	337D	EQUIP REPAIR/MAINT CONTRACTUAL	.00	390.00	.00
0002121	0433	337E	EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	50.00
0002121	0435	336C	VEHICLE REPAIR & MAINT	68.92	15.00	.00
0002121	0435	336D	VEHICLE REPAIR & MAINT	.00	82.26	.00
0002121	0435	336E	VEHICLE REPAIR & MAINT	.00	.00	1,500.00
0202118	0432	0030	TECH-RELATED REPS & MAINT	135.55	.00	.00
0202118	0450	006C	CONSTRUCTION SERVICES	.00	25,000.00	.00
0752118	0434	17PC	BUILDING REPAIRS & MAINT	5,140.00	.00	.00
0952198	0444	313C	COPIER RENTAL	1,080.00	.00	.00
0952198	0444	313D	COPIER RENTAL	.00	1,620.00	.00
0952198	0444	313E	COPIER RENTAL	.00	.00	1,620.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				9,045.76	28,382.75	8,670.00
0500 OTHER PURCHASED SERVICES						
0002118	0531	310D	POSTAGE & PO BOX RENT	.00	196.72	.00
0002118	0531	310E	POSTAGE & PO BOX RENT	.00	.00	150.00
0002118	0533	15FD	ON-LINE NETWORK	.00	2,809.00	.00
0002118	0533	15FE	ON-LINE NETWORK	.00	.00	17,241.00
0002118	0533	162C	ON-LINE NETWORK	.00	5,892.00	.00
0002118	0533	310B	ON-LINE NETWORK	3,248.00	.00	.00
0002118	0533	310E	ON-LINE NETWORK	.00	.00	4,249.70
0002118	0533	401B	ON-LINE NETWORK	268.00	.00	.00
0002118	0533	401D	ON-LINE NETWORK	.00	49.50	.00
0002118	0580	310C	TRAVEL	.00	11,663.56	.00
0002118	0580	310D	TRAVEL	.00	1,333.14	.00
0002118	0580	310E	TRAVEL	.00	.00	10,000.00
0002118	0580	350B	TRAVEL	723.95	.00	.00
0002118	0580	350C	TRAVEL	1,196.67	1,546.40	.00
0002118	0580	401B	TRAVEL	673.74	.00	.00
0002118	0580	401C	TRAVEL	215.20	4,173.22	.00
0002118	0580	401D	TRAVEL	.00	1,114.70	.00
0002118	0580	401E	TRAVEL	.00	.00	11,000.51
0002118	0580	552EW	TRAVEL	.00	.00	1,186.00
0002121	0524	336B	FLEET INSURANCE	852.90	.00	.00
0002121	0524	336C	FLEET INSURANCE	.00	900.64	.00
0002121	0524	336E	FLEET INSURANCE	.00	.00	811.00
0002121	0531	336B	POSTAGE & PO BOX RENT	228.00	.00	.00
0002121	0531	336C	POSTAGE & PO BOX RENT	.00	236.00	.00
0002121	0531	336E	POSTAGE & PO BOX RENT	.00	.00	640.00
0002121	0531	337E	POSTAGE & PO BOX RENT	.00	.00	50.00
0002121	0532	336E	TELEPHONE	.00	.00	200.00
0002121	0542	337C	OTHER ADVERTISING	200.00	.00	.00
0002121	0542	337D	OTHER ADVERTISING	.00	240.00	.00
0002121	0549	336E	OTHER ADVERTISING	.00	.00	2,000.00
0002121	0559	336B	OTHER PRINTING	2,335.00	.00	.00
0002121	0559	336C	OTHER PRINTING	891.70	1,663.50	.00
0002121	0559	336D	OTHER PRINTING	.00	5,120.09	.00
0002121	0559	336E	OTHER PRINTING	.00	.00	2,000.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0580	0081	TRAVEL	.00	1,147.57	.00
0002121	0580	008D	TRAVEL	.00	.00	5,329.00
0002121	0580	336B	TRAVEL	6,051.75	.00	.00
0002121	0580	336C	TRAVEL	18,609.26	1,481.44	.00
0002121	0580	336D	TRAVEL	.00	23,858.83	.00
0002121	0580	336E	TRAVEL	.00	.00	21,575.00
0002121	0580	337B	TRAVEL	247.26	.00	.00
0002121	0580	337C	TRAVEL	.00	328.50	.00
0002121	0580	337D	TRAVEL	.00	75.20	.00
0002121	0580	337E	TRAVEL	.00	.00	2,000.00
0202118	0531	120C	POSTAGE & PO BOX RENT	32.09	.00	.00
0202118	0531	120D	POSTAGE & PO BOX RENT	.00	23.97	.00
0202118	0531	120E	POSTAGE & PO BOX RENT	.00	.00	32.09
0202118	0533	0029B	ON-LINE NETWORK	895.00	.00	.00
0202118	0533	0029C	ON-LINE NETWORK	.00	895.00	.00
0202118	0580	310E	TRAVEL	.00	.00	2,500.00
0202140	0580	348C	TRAVEL	3,562.27	.00	.00
0202140	0580	348D	TRAVEL	.00	1,946.08	.00
0202140	0580	348E	TRAVEL	.00	.00	2,998.00
0202144	0580	348C	TRAVEL	2,162.49	.00	.00
0202144	0580	348D	TRAVEL	.00	3,660.65	.00
0202144	0580	348E	TRAVEL	.00	.00	2,912.00
0202145	0580	348C	TRAVEL	798.36	.00	.00
0202145	0580	348D	TRAVEL	.00	716.46	.00
0202145	0580	348E	TRAVEL	.00	.00	100.00
0202147	0539	348E	OTHER COMMUNICATIONS	.00	.00	50.00
0202147	0580	348BA	TRAVEL	317.56	.00	.00
0202147	0580	348C	TRAVEL	312.44	.00	.00
0202147	0580	348CA	TRAVEL	.00	744.00	-201.00
0202147	0580	348D	TRAVEL	.00	792.55	.00
0202147	0580	348E	TRAVEL	.00	.00	747.00
0202154	0580	348C	TRAVEL	888.31	.00	.00
0202154	0580	348D	TRAVEL	.00	291.28	.00
0202154	0580	348E	TRAVEL	.00	.00	900.00
0202182	0580	348C	TRAVEL	1,530.94	.00	.00
0202182	0580	348D	TRAVEL	.00	688.19	.00
0252118	0533	120B	ON-LINE NETWORK	1,250.00	.00	.00
0252118	0533	15FC	ON-LINE NETWORK	2,583.50	.00	.00
0252118	0533	310B	ON-LINE NETWORK	1,140.00	.00	.00
0252118	0533	310C	ON-LINE NETWORK	.00	1,215.00	.00
0252118	0533	310D	ON-LINE NETWORK	.00	560.00	.00
0252118	0559	310C	OTHER PRINTING	.00	921.10	.00
0252118	0580	10LB	TRAVEL - OUT OF DISTRICT	4.69	.00	.00
0252118	0580	182C	TRAVEL	648.29	.00	.00
0252118	0580	182D	TRAVEL	.00	172.73	.00
0252118	0580	182E	TRAVEL	.00	.00	400.00
0252118	0580	310B	TRAVEL	312.90	.00	.00
0252118	0580	310C	TRAVEL	120.70	.00	.00
0252118	0580	310D	TRAVEL	.00	217.35	.00
0252118	0580	310E	TRAVEL	.00	.00	2,500.00
0352118	0533	310C	ON-LINE NETWORK	.00	240.79	.00
0352118	0533	310D	ON-LINE NETWORK	.00	1,597.90	.00
0352118	0580	10LD	TRAVEL	.00	1,476.02	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0580	10LE	TRAVEL	.00	.00	100.00
0352118	0580	182C	TRAVEL	565.80	.00	.00
0352118	0580	182D	TRAVEL	.00	443.09	.00
0352118	0580	182E	TRAVEL	.00	.00	3,166.00
0352118	0580	310D	TRAVEL	.00	217.35	.00
0352118	0580	310E	TRAVEL	.00	.00	2,500.00
0452118	0533	310B	ON-LINE NETWORK	477.00	.00	.00
0452118	0533	310C	ON-LINE NETWORK	.00	552.00	.00
0452118	0580	182C	TRAVEL	543.13	2.32	.00
0452118	0580	182D	TRAVEL	.00	170.43	.00
0452118	0580	182E	TRAVEL	.00	.00	400.00
0452118	0580	310B	TRAVEL	135.66	.00	.00
0452118	0580	310C	TRAVEL	211.67	.00	.00
0452118	0580	310D	TRAVEL	.00	217.34	.00
0452118	0580	310E	TRAVEL	.00	.00	2,500.00
0552118	0533	160C	ON-LINE NETWORK	.00	2,525.88	.00
0552118	0553	310E	PRINT/BIND - PUBLICATIONS	.00	.00	5,500.00
0552118	0580	310E	TRAVEL	.00	.00	100.30
0552144	0580	348C	TRAVEL	365.11	.00	.00
0552144	0580	348E	TRAVEL	.00	.00	60.00
0552147	0580	348C	TRAVEL	106.43	.00	.00
0752121	0580	343C	TRAVEL	79.24	2.40	.00
0752121	0580	343D	TRAVEL	.00	26.65	.00
0752918	0533	655C	ON-LINE NETWORK	1,190.00	.00	.00
0752918	0533	655D	ON-LINE NETWORK	.00	1,360.00	.00
0752918	0542	655C	NEWSPAPER ADVERTISING	292.00	.00	.00
0752918	0580	655B	TRAVEL	15.90	.00	.00
0752918	0580	655C	TRAVEL	360.32	.00	.00
0952198	0533	103CD	ON-LINE NETWORK	3,610.00	.00	.00
0952198	0533	313D	ON-LINE NETWORK	.00	3,610.00	.00
0952198	0533	313E	ON-LINE NETWORK	.00	.00	4,200.00
TOTAL 0500 OTHER PURCHASED SERVICES				60,253.23	89,116.54	109,896.60
0600 SUPPLIES						
0002011	0610	130C	GENERAL SUPPLIES	72.31	.00	.00
0002011	0610	130D	GENERAL SUPPLIES	.00	280.31	.00
0002011	0610	130E	GENERAL SUPPLIES	.00	.00	100.00
0002011	0646	130C	TESTS	478.50	.00	.00
0002011	0646	130E	TESTS	.00	.00	500.00
0002011	0650	130C	SUPPLIES TECHNOLOGY RELATED	115.36	.00	.00
0002011	0650	130D	SUPPLIES TECHNOLOGY RELATED	.00	192.81	.00
0002011	0650	130E	SUPPLIES TECHNOLOGY RELATED	.00	.00	50.00
0002118	0642	401E	PERIODICALS & NEWSPAPERS	.00	.00	3,000.00
0002118	0643	310B	SUPPLEMENTARY BKS/STUDY GUIDES	34.38	.00	.00
0002118	0643	310C	SUPPLEMENTARY BKS/STUDY GUIDES	.00	359.50	.00
0002118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	1,000.00
0002118	0643	350B	SUPPLEMENTARY BKS/STUDY GUIDES	12.74	.00	.00
0002118	0643	350C	SUPPLEMENTARY BKS/STUDY GUIDES	9.74	.00	.00
0002118	0643	401B	SUPPLEMENTARY BKS/STUDY GUIDES	209.78	.00	.00
0002118	0643	401C	SUPPLEMENTARY BKS/STUDY GUIDES	.00	2,560.45	.00
0002118	0643	401D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	2,455.70	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0643	401E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	8,000.00
0002118	0643	552EW	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	5,000.00
0002118	0644	350B	TEXTBOOKS	27,700.39	.00	.00
0002118	0644	350C	TEXTBOOKS	15,806.71	.00	.00
0002118	0646	310B	TESTS	6,624.48	.00	.00
0002118	0646	310C	TESTS	1,175.52	6,605.00	.00
0002118	0646	310E	TESTS	.00	.00	25,000.00
0002118	0646	350B	TESTS	5,775.00	.00	.00
0002118	0646	350C	TESTS	165.82	4,906.91	.00
0002118	0650	162C	SUPPLIES TECHNOLOGY RELATED	.00	27,753.00	.00
0002118	0650	162E	SUPPLIES TECHNOLOGY RELATED	.00	.00	100,000.00
0002118	0650	310E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	25.00
0002118	0650	350B	SUPPLIES-TECHNOLOGY RELATED	9,000.00	.00	.00
0002118	0650	401C	SUPPLIES TECHNOLOGY RELATED	135.99	.00	.00
0002118	0650	401E	SUPPLIES TECHNOLOGY RELATED	.00	.00	4,000.00
0002118	0650A	162B	SUPPLIES-TECHNOLOGY RELATED	118,425.77	.00	.00
0002118	0650A	162C	SUPPLIES-TECHNOLOGY RELATED	.00	9,093.74	.00
0002118	0680	310E	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
0002118	0692	552ES	HEALTH SUPPLIES	.00	.00	2,500.00
0002118	0694	552ES	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	500.00
0002118	0694	552EW	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	2,500.00
0002121	0610	0062	GENERAL SUPPLIES	.00	5,708.73	.00
0002121	0610	0081	GENERAL SUPPLIES	.00	6,558.70	.00
0002121	0610	008D	GENERAL SUPPLIES	.00	.00	11,000.42
0002121	0610	336B	GENERAL SUPPLIES	5,488.46	.00	.00
0002121	0610	336C	GENERAL SUPPLIES	9,377.17	19,534.16	.00
0002121	0610	336D	GENERAL SUPPLIES	.00	8,650.85	.00
0002121	0610	336E	GENERAL SUPPLIES	.00	.00	5,000.00
0002121	0610	337B	GENERAL SUPPLIES	346.55	.00	.00
0002121	0610	337BP	GENERAL SUPPLIES	.00	103.80	.00
0002121	0610	337C	GENERAL SUPPLIES	68.44	759.50	.00
0002121	0610	337D	GENERAL SUPPLIES	.00	700.70	.00
0002121	0610	337E	GENERAL SUPPLIES	.00	.00	1,650.00
0002121	0610	337EP	GENERAL SUPPLIES	.00	.00	10.00
0002121	0610	475AC	GENERAL SUPPLIES	.00	2,596.13	-596.13
0002121	0610	475AR	GENERAL SUPPLIES	203,326.94	496,432.15	.00
0002121	0643	336B	SUPPLEMENTARY BKS/STUDY GUIDES	912.00	.00	.00
0002121	0643	336C	SUPPLEMENTARY BKS/STUDY GUIDES	6,075.27	15,357.34	.00
0002121	0643	336D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,983.64	.00
0002121	0643	336E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	5,000.00
0002121	0643	337E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0002121	0643	337EP	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	10.00
0002121	0643	475AC	SUPPLEMENTARY BKS/STUDY GUIDES	.00	13,941.87	596.13
0002121	0643	475AR	SUPPLEMENTARY BKS/STUDY GUIDES	8,040.66	1,745.31	.00
0002121	0646	336D	TESTS	.00	453.00	.00
0002121	0646	336E	TESTS	.00	.00	500.00
0002121	0646	337B	TESTS	1,242.84	.00	.00
0002121	0646	337C	TESTS	200.94	365.35	.00
0002121	0646	337D	TESTS	.00	2,575.50	.00
0002121	0646	337E	TESTS	.00	.00	1,000.00
0002121	0650	336B	SUPPLIES-TECHNOLOGY RELATED	555.75	.00	.00
0002121	0650	336C	SUPPLIES-TECHNOLOGY RELATED	2,884.38	7,006.11	.00
0002121	0650	336D	SUPPLIES-TECHNOLOGY RELATED	.00	367.85	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0650	336E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	5,189.00
0002121	0650	337B	SUPPLIES-TECHNOLOGY RELATED	5,148.00	.00	.00
0002121	0650	337BP	SUPPLIES-TECHNOLOGY RELATED	.00	140.99	.00
0002121	0650	337C	SUPPLIES-TECHNOLOGY RELATED	138.99	1,500.00	.00
0002121	0650	337E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	700.00
0002121	0650	337EP	SUPPLIES-TECHNOLOGY RELATED	.00	.00	2,400.00
0002121	0694	337C	EQUIPMENT/SUPPLIES & MATERIALS	357.17	2,626.99	.00
0002121	0695	336C	FURNITURE AND FIXTURES	3,882.70	395.00	.00
0002121	0695	336E	FURNITURE AND FIXTURES	.00	.00	811.00
0002121	0695	475AR	FURNITURE AND FIXTURES	17,374.88	51,645.79	.00
0202118	0610	0029B	GENERAL SUPPLIES	34.14	.00	.00
0202118	0610	00464	GENERAL SUPPLIES	.00	500.00	.00
0202118	0610	120C	GENERAL SUPPLIES	64.44	.00	.00
0202118	0610	120E	GENERAL SUPPLIES	.00	.00	64.44
0202118	0610	15FB	GENERAL SUPPLIES	4,000.00	.00	.00
0202118	0643	15FD	SUPPLEMENTARY BKS/STUDY GUIDES	.00	504.78	.00
0202118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	1,500.00
0202118	0644	15FC	TEXTBOOKS	62.69	.00	.00
0202118	0644	15FD	TEXTBOOKS	.00	13,890.61	.00
0202118	0650	0029B	SUPPLIES TECHNOLOGY RELATED	2,446.91	2,950.78	.00
0202118	0650	0029C	SUPPLIES TECHNOLOGY RELATED	.00	3,205.03	.00
0202118	0650	029D	SUPPLIES TECHNOLOGY RELATED	.00	.00	5,000.00
0202118	0650	162C	SUPPLIES TECHNOLOGY RELATED	13,233.08	548.84	.00
0202118	0676	18DC	SCHOLARSHIPS	23,036.00	.00	.00
0202118	0679	0030	OTHER STUDENT ACTIVITIES	419.18	.00	.00
0202121	0650	337E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0202140	0643	348E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	34.00
0202140	0694	348C	EQUIPMENT/SUPPLIES & MATERIALS	2,024.74	.00	.00
0202140	0694	348D	EQUIPMENT/SUPPLIES & MATERIALS	.00	2,927.50	.00
0202140	0694	348E	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	750.00
0202144	0643A	348E	SUPPL BOOKS/STUDY GUIDES	.00	.00	100.00
0202144	0650	348C	SUPPLIES-TECHNOLOGY RELATED	460.00	.00	.00
0202144	0650	348D	SUPPLIES-TECHNOLOGY RELATED	.00	1,495.00	.00
0202144	0650	348E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	850.00
0202144	0694	348C	EQUIPMENT/SUPPLIES & MATERIALS	1,029.82	.00	.00
0202145	0650	348E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	500.00
0202145	0694	348C	EQUIPMENT/SUPPLIES & MATERIALS	1,377.44	.00	.00
0202145	0694	348D	EQUIPMENT/SUPPLIES & MATERIALS	.00	1,413.39	.00
0202145	0694	348E	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	700.00
0202147	0643	348E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	3.00
0202147	0650	348CA	SUPPLIES TECHNOLOGY RELATED	.00	599.00	-599.00
0202147	0694	348CA	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	800.00
0202154	0643	348E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	50.00
0202154	0650	348D	SUPPLIES-TECHNOLOGY RELATED	.00	2,956.48	.00
0202154	0694	348C	EQUIPMENT/SUPPLIES & MATERIALS	1,605.12	.00	.00
0202154	0694	348E	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	5,550.00
0202182	0646	348C	TESTS	125.46	.00	.00
0202182	0650	348D	SUPPLIES-TECHNOLOGY RELATED	.00	989.52	.00
0252118	0610	0070	GENERAL SUPPLIES	.00	229.23	.00
0252118	0610	10LB	GENERAL SUPPLIES	46.42	.00	.00
0252118	0610	10LC	GENERAL SUPPLIES	105.74	.00	.00
0252118	0610	120B	GENERAL SUPPLIES	4.21	.00	.00
0252118	0610	120E	GENERAL SUPPLIES	.00	.00	150.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252118	0610	182B	GENERAL SUPPLIES	85.07	.00	.00
0252118	0610	182C	GENERAL SUPPLIES	.00	141.97	.00
0252118	0610	182E	GENERAL SUPPLIES	.00	.00	100.00
0252118	0643	10LC	SUPPLEMENTARY BKS/STUDY GUIDES	81.16	.00	.00
0252118	0643	120C	SUPPLEMENTARY BKS/STUDY GUIDES	576.73	.00	.00
0252118	0643	120E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	576.67
0252118	0643	182E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0252118	0643	310C	SUPPLEMENTARY BKS/STUDY GUIDES	.00	16.77	.00
0252118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	2,500.00
0252118	0644	15FC	TEXTBOOKS	12,288.98	.00	.00
0252118	0644	160C	TEXTBOOKS	8,715.74	.00	.00
0252118	0644	310D	TEXTBOOKS	.00	3,490.96	.00
0252118	0650	310E	SUPPLIES TECHNOLOGY RELATED	.00	.00	50.00
0352118	0610	010D	GENERAL SUPPLIES	.00	225.41	.00
0352118	0610	010E	GENERAL SUPPLIES	.00	.00	1,500.00
0352118	0610	10LE	GENERAL SUPPLIES	.00	.00	100.00
0352118	0610	120E	GENERAL SUPPLIES	.00	.00	10.00
0352118	0610	182C	GENERAL SUPPLIES	80.45	411.85	.00
0352118	0610	182D	GENERAL SUPPLIES	.00	825.63	.00
0352118	0610	182E	GENERAL SUPPLIES	.00	.00	200.00
0352118	0610	491A	GENERAL SUPPLIES	.00	28.63	.00
0352118	0643	010D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	330.09	.00
0352118	0643	10LE	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0352118	0643	120E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	3.75
0352118	0643	182C	SUPPLEMENTARY BKS/STUDY GUIDES	431.71	4,335.50	.00
0352118	0643	182D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	632.83	.00
0352118	0643	182E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0352118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	1,500.00
0352118	0644	15FC	TEXTBOOKS	11,106.41	.00	.00
0352118	0644	160C	TEXTBOOKS	21,665.84	.00	.00
0352118	0650	010D	SUPPLIES TECHNOLOGY RELATED	.00	444.50	.00
0352118	0650	310C	SUPPLIES-TECHNOLOGY RELATED	.00	889.00	.00
0352118	0650	310E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	50.00
0352121	0643	337C	SUPPLEMENTARY BKS/STUDY GUIDES	.00	227.16	.00
0352121	0650	337E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0452118	0610	120B	GENERAL SUPPLIES	53.49	.00	.00
0452118	0610	120C	GENERAL SUPPLIES	17.72	.00	.00
0452118	0610	120E	GENERAL SUPPLIES	.00	.00	25.00
0452118	0610	182B	GENERAL SUPPLIES	70.36	.00	.00
0452118	0610	182C	GENERAL SUPPLIES	.00	430.44	.00
0452118	0610	182D	GENERAL SUPPLIES	.00	450.95	.00
0452118	0610	182E	GENERAL SUPPLIES	.00	.00	100.00
0452118	0643	120E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	150.56
0452118	0643	182D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	342.02	.00
0452118	0643	182E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0452118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	1,500.00
0452118	0644	15FC	TEXTBOOKS	4,509.02	.00	.00
0452118	0644	160C	TEXTBOOKS	16,895.05	.00	.00
0452118	0650	182B	SUPPLIES TECHNOLOGY RELATED	13.98	.00	.00
0452118	0650	310E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	100.00
0452121	0650	337E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0552118	0610	120E	GENERAL SUPPLIES	.00	.00	200.00
0552118	0643	120E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	228.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552118	0643	190A	SUPPLEMENTARY BKS/STUDY GUIDES	1.04	.00	.00
0552118	0644	160C	TEXTBOOKS	18,253.25	3,325.91	.00
0552118	0644	160D	TEXTBOOKS	.00	11,861.32	.00
0552118	0650	120E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	100.00
0552118	0650	310C	SUPPLIES-TECHNOLOGY RELATED	.00	1,952.50	.00
0552121	0610	010D	GENERAL SUPPLIES	.00	.02	.00
0552121	0650	010D	SUPPLIES TECHNOLOGY RELATED	.00	1,999.98	.00
0552121	0650	337E	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0752118	0610	135C	GENERAL SUPPLIES	.00	266.14	.00
0752118	0610	17PC	GENERAL SUPPLIES	5,787.54	36.76	.00
0752118	0610	17PD	GENERAL SUPPLIES	.00	2,628.89	871.11
0752118	0630	17PC	FOOD	2,824.16	.00	.00
0752118	0630	17PD	FOOD	.00	2,866.07	313.93
0752118	0643	135C	SUPPLEMENTARY BKS/STUDY GUIDES	139.94	.00	.00
0752118	0650	135B	SUPPLIES-TECHNOLOGY RELATED	694.30	.00	.00
0752118	0650	17PD	SUPPLIES TECHNOLOGY RELATED	.00	173.97	326.03
0752118	0695	17PC	FURNITURE AND FIXTURES	2,675.09	.00	.00
0752121	0610	343C	GENERAL SUPPLIES	1,000.00	.00	.00
0752121	0643	343C	SUPPL BOOKS/STUDY GUIDES	.00	89.99	.00
0752121	0650	343C	SUPPLIES-TECHNOLOGY RELATED	.00	154.27	.00
0752918	0610	655C	GENERAL SUPPLIES	.00	48.44	.00
0952118	0643	160C	SUPPLEMENTARY BKS/STUDY GUIDES	.00	179.35	.00
0952118	0643	160D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	98.68	.00
0952198	0610	103ED	GENERAL SUPPLIES	.00	.00	86.00
0952198	0610	103EJ	GENERAL SUPPLIES	.00	.00	15.00
0952198	0643	313D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	237.44	.00
0952198	0643	313E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	800.00
0952198	0650	095D	SUPPLIES TECHNOLOGY RELATED	.00	1,395.00	605.00
0952198	0650	103CD	SUPPLIES-TECHNOLOGY RELATED	3,425.74	.00	.00
0952198	0650	313C	SUPPLIES TECHNOLOGY RELATED	13,380.19	.00	.00
0952198	0650	313D	SUPPLIES TECHNOLOGY RELATED	.00	10,482.56	.00
0952198	0650	313E	SUPPLIES TECHNOLOGY RELATED	.00	.00	9,330.00
0952198	0695	313C	FURNITURE AND FIXTURES	939.81	.00	.00
0962118	0643	160C	SUPPLEMENTARY BKS/STUDY GUIDES	.00	143.48	.00
0962118	0643	160D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	118.43	.00
TOTAL 0600 SUPPLIES				626,951.79	778,849.95	224,938.91
0700 PROPERTY						
0002118	0734	162B	TECH-RELATED HARDWARE	16,890.76	.00	.00
0002118	0734	310B	TECH-RELATED HARDWARE	5,243.51	.00	.00
0002118	0734	350B	TECH-RELATED HARDWARE	7,598.00	.00	.00
0002118	0734	350C	TECH-RELATED HARDWARE	7,499.96	.00	.00
0002118	0735	552ES	TECH SOFTWARE	.00	.00	3,500.00
0002121	0733	336C	FURNITURE & FIXTURES	208.05	.00	.00
0002121	0733	475AR	FURNITURE & FIXTURES	15,074.81	.00	.00
0002121	0735	337EP	TECH SOFTWARE	.00	.00	100.00
0202118	0734	310B	TECH-RELATED HARDWARE	260.35	.00	.00
0202121	0734	337E	TECH-RELATED HARDWARE	.00	.00	90.00
0202144	0735	348C	TECH SOFTWARE	1,495.00	.00	.00
0202154	0735	348C	TECH SOFTWARE	3,095.00	.00	.00
0202154	0735	348D	TECH SOFTWARE	.00	2,695.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202154	0735	348E	TECH SOFTWARE	.00	.00	4,100.00
0752118	0734	310B	TECH-RELATED HARDWARE	190.14	.00	.00
TOTAL 0700 PROPERTY				57,555.58	2,695.00	7,790.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0002011	0894	130B	INSTRUCTIONAL FIELD TRIPS	10.33	.00	.00
0002011	0894	130C	INSTRUCTIONAL FIELD TRIPS	1,483.12	.00	.00
0002011	0894	130D	INSTRUCTIONAL FIELD TRIPS	.00	923.45	.00
0002011	0894	130E	INSTRUCTIONAL FIELD TRIPS	.00	.00	600.00
0002121	0810	337E	DUES & FEES	.00	.00	200.00
0002121	0894	337B	INSTRUCTIONAL FIELD TRIPS	281.92	.00	.00
0002121	0894	337BP	INSTRUCTIONAL FIELD TRIPS	.00	73.76	.00
0002121	0894	337C	INSTRUCTIONAL FIELD TRIPS	102.80	34.75	.00
0002121	0894	337D	INSTRUCTIONAL FIELD TRIPS	.00	31.20	.00
0002121	0894	337E	INSTRUCTIONAL FIELD TRIPS	.00	.00	50.00
0002121	0899	336B	OTHER MISCELLANEOUS	219.00	.00	.00
0002121	0899	336C	OTHER MISCELLANEOUS	1,674.48	261.17	.00
0002121	0899	336D	OTHER MISCELLANEOUS	.00	1,773.01	.00
0002121	0899	336E	OTHER MISCELLANEOUS	.00	.00	1,252.00
0202118	0810	0029B	DUES & FEES	50.00	.00	.00
0202118	0894	0030	INSTRUCTIONAL FIELD TRIPS	113.50	.00	.00
0202118	0894	0041	INSTRUCTIONAL FIELD TRIPS	32.45	.00	.00
0202118	0895	0029C	OTHER STUDENT TRAVEL	.00	1,650.00	.00
0202121	0894	337B	INSTRUCTIONAL FIELD TRIPS	457.48	.00	.00
0202121	0894	337C	INSTRUCTIONAL FIELD TRIPS	238.90	69.95	.00
0202121	0894	337D	INSTRUCTIONAL FIELD TRIPS	.00	111.89	.00
0202121	0894	337E	INSTRUCTIONAL FIELD TRIPS	.00	.00	200.00
0252118	0810	182C	DUES & FEES	62.00	.00	.00
0252118	0810	182D	DUES & FEES	.00	675.00	.00
0252118	0810	182E	DUES & FEES	.00	.00	75.00
0252118	0810	310B	DUES & FEES	62.00	.00	.00
0352118	0810	182B	DUES & FEES	849.93	.00	.00
0352118	0810	182C	DUES & FEES	3,795.07	38.20	.00
0352118	0810	182D	DUES & FEES	.00	36.80	.00
0352118	0810	182E	DUES & FEES	.00	.00	2,000.00
0452118	0810	182C	DUES & FEES	62.00	.00	.00
0452118	0810	182D	DUES & FEES	.00	75.00	.00
0452118	0810	182E	DUES & FEES	.00	.00	60.00
0552118	0896	120E	STUDENT WAGES	.00	.00	105.33
0752118	0894	135C	INSTRUCTIONAL FIELD TRIPS	564.26	.00	.00
0752118	0894	135D	INSTRUCTIONAL FIELD TRIPS	.00	527.77	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				10,059.24	6,281.95	4,542.33
TOTAL 1000 INSTRUCTION				3,337,965.45	3,680,437.84	3,171,190.52
2100 STUDENT SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0002037	0110	001CA	CERTIFIED PERMANENT SALARY	41,129.71	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002037	0110	001DA	CERTIFIED PERMANENT SALARY	.00	39,402.48	.00
0002037	0110	001EA	CERTIFIED PERMANENT SALARY	.00	.00	39,385.00
0002037	0150	001CH	CLASSIFIED SUBSTITUTE SALARY	171.36	.00	.00
0002037	0160	001CH	CLASSIFIED/LICENSED SALARY	27,704.00	.00	.00
0002037	0160	001DH	CLASSIFIED/LICENSED SALARY	.00	25,974.00	.00
0002037	0160	001EH	CLASSIFIED/LICENSED SALARY	.00	.00	25,985.00
0002797	0130	310EM	CLASSIFIED REGULAR SALARY	.00	.00	5,100.00
0202032	0110	011E	CERTIFIED PERMANENT SALARY	.00	.00	47,865.00
0202797	0130	310CM	CLASSIF SALARY PARENT LIAISON	1,796.40	.00	.00
0202797	0130	310DM	CLASSIF SALARY PARENT LIAISON	.00	1,124.05	.00
0252797	0130	310BM	CLASSIF SALARY PARENT LIAISON	172.40	.00	.00
0252797	0130	310CM	CLASSIF SALARY PARENT LIAISON	1,724.00	.00	.00
0252797	0130	310DM	CLASSIF SALARY PARENT LIAISON	.00	1,124.05	.00
0352797	0130	310BM	CLASSIF SALARY PARENT LIAISON	172.40	.00	.00
0352797	0130	310CM	CLASSIF SALARY PARENT LIAISON	1,724.00	.00	.00
0352797	0130	310DM	CLASSIF SALARY PARENT LIAISON	.00	1,124.05	.00
0452797	0130	310BM	CLASSIF SALARY PARENT LIAISON	172.40	.00	.00
0452797	0130	310CM	CLASSIF SALARY PARENT LIAISON	1,724.00	.00	.00
0452797	0130	310DM	CLASSIF SALARY PARENT LIAISON	.00	1,124.05	.00
0552032	0110	011E	CERTIFIED PERMANENT SALARY	.00	.00	47,865.00
0552797	0130	310BM	CLASSIF SALARY PARENT LIAISON	172.40	.00	.00
0552797	0130	310CM	CLASSIF SALARY PARENT LIAISON	1,724.00	.00	.00
0552797	0130	310DM	CLASSIF SALARY PARENT LIAISON	.00	1,124.04	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				78,387.07	70,996.72	166,200.00
0200 EMPLOYEE BENEFITS						
0002037	0221	001CH	EMPLOYER FICA CONTRIBUTION	1,483.56	.00	.00
0002037	0221	001DH	EMPLOYER FICA CONTRIBUTION	.00	1,433.36	.00
0002037	0221	001EH	EMPLOYER FICA CONTRIBUTION	.00	.00	1,435.00
0002037	0222	001CA	EMPLOYER MEDICARE CONTRIBUTION	543.02	.00	.00
0002037	0222	001CH	EMPLOYER MEDICARE CONTRIBUTION	346.95	.00	.00
0002037	0222	001DA	EMPLOYER MEDICARE CONTRIBUTION	.00	561.25	.00
0002037	0222	001DH	EMPLOYER MEDICARE CONTRIBUTION	.00	335.19	.00
0002037	0222	001EA	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	565.00
0002037	0222	001EH	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	335.00
0002037	0231	001CA	KTRS EMPLOYER CONTRIBUTION	1,233.87	.00	.00
0002037	0231	001DA	KTRS EMPLOYER CONTRIBUTION	.00	1,182.05	.00
0002037	0231	001EA	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,185.00
0002037	0232	001CH	CERS EMPLOYER CONTRIBUTION	5,207.13	.00	.00
0002037	0232	001DH	CERS EMPLOYER CONTRIBUTION	.00	4,981.79	.00
0002037	0232	001EH	CERS EMPLOYER CONTRIBUTION	.00	.00	4,985.00
0002037	0253	001CA	KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00
0002037	0253	001CH	KSBA UNEMPLOYMENT INSURANCE	61.71	.00	.00
0002037	0253	001DA	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0002037	0253	001DH	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0002037	0253	001EA	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002037	0253	001EH	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002037	0260	001CA	WORKMENS COMPENSATION	154.20	.00	.00
0002037	0260	001CH	WORKMENS COMPENSATION	149.28	.00	.00
0002037	0260	001DA	WORKMENS COMPENSATION	.00	1,975.02	.00
0002037	0260	001DH	WORKMENS COMPENSATION	.00	167.27	.00

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SPECIAL REVENUE FUND (2)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002037	0260	001EA WORKMENS COMPENSATION	.00	.00	1,985.00
0002037	0260	001EH WORKMENS COMPENSATION	.00	.00	168.00
0002797	0221	310EM EMPLOYER FICA CONTRIBUTION	.00	.00	250.00
0002797	0222	310EM EMPLOYER MEDICARE CONTRIBUTION	.00	.00	150.00
0002797	0232	310EM CERS EMPLOYER CONTRIBUTION	.00	.00	1,500.00
0002797	0253	310EM KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002797	0260	310EM WORKMENS COMPENSATION	.00	.00	60.00
0002797	0294	310EM FED FUNDED HEALTH CARE BENEFIT	.00	.00	750.00
0002797	0295	310EM FED FUNDED LIFE INS BENEFITS	.00	.00	25.00
0002797	0296	310EM FED FUNDED STATE ADMIN FEE	.00	.00	25.00
0202032	0222	011E EMPLOYER MEDICARE CONTRIBUTION	.00	.00	695.00
0202032	0231	011E KTRS EMPLOYER CONTRIBUTION	.00	.00	1,440.00
0202797	0221	310CM EMPLOYER FICA CONTRIBUTION	94.05	.00	.00
0202797	0221	310DM EMPLOYER FICA CONTRIBUTION	.00	62.29	.00
0202797	0222	310CM EMPLOYER MEDICARE CONTRIBUTION	22.02	.00	.00
0202797	0222	310DM EMPLOYER MEDICARE CONTRIBUTION	.00	14.60	.00
0202797	0232	310CM CERS EMPLOYER CONTRIBUTION	335.74	.00	.00
0202797	0232	310DM CERS EMPLOYER CONTRIBUTION	.00	215.51	.00
0202797	0253	310CM KSBA UNEMPLOYMENT INSURANCE	9.48	.00	.00
0202797	0253	310DM KSBA UNEMPLOYMENT INSURANCE	.00	2.62	.00
0202797	0260	310CM WORKMENS COMPENSATION	7.22	.00	.00
0202797	0260	310DM WORKMENS COMPENSATION	.00	8.09	.00
0202797	0294	310CM FED FUNDED HEALTH CARE BENEFIT	1,363.25	.00	.00
0202797	0294	310DM FED FUNDED HEALTH CARE BENEFIT	.00	786.16	.00
0202797	0295	310CM FED FUNDED LIFE INS BENEFITS	2.08	.00	.00
0202797	0295	310DM FED FUNDED LIFE INS BENEFITS	.00	1.20	.00
0202797	0296	310CM FED FUNDED STATE ADMIN FEE	16.68	.00	.00
0202797	0296	310DM FED FUNDED STATE ADMIN FEE	.00	9.90	.00
0252797	0221	310BM EMPLOYER FICA CONTRIBUTION	8.76	.00	.00
0252797	0221	310CM EMPLOYER FICA CONTRIBUTION	90.78	.00	.00
0252797	0221	310DM EMPLOYER FICA CONTRIBUTION	.00	62.29	.00
0252797	0222	310BM EMPLOYER MEDICARE CONTRIBUTION	2.05	.00	.00
0252797	0222	310CM EMPLOYER MEDICARE CONTRIBUTION	21.22	.00	.00
0252797	0222	310DM EMPLOYER MEDICARE CONTRIBUTION	.00	14.55	.00
0252797	0232	310BM CERS EMPLOYER CONTRIBUTION	32.20	.00	.00
0252797	0232	310CM CERS EMPLOYER CONTRIBUTION	322.00	.00	.00
0252797	0232	310DM CERS EMPLOYER CONTRIBUTION	.00	215.61	.00
0252797	0253	310CM KSBA UNEMPLOYMENT INSURANCE	10.32	.00	.00
0252797	0253	310DM KSBA UNEMPLOYMENT INSURANCE	.00	2.62	.00
0252797	0260	310CM WORKMENS COMPENSATION	7.22	.00	.00
0252797	0260	310DM WORKMENS COMPENSATION	.00	8.09	.00
0252797	0294	310BM FED FUNDED HEALTH CARE BENEFIT	130.83	.00	.00
0252797	0294	310CM FED FUNDED HEALTH CARE BENEFIT	1,308.30	.00	.00
0252797	0294	310DM FED FUNDED HEALTH CARE BENEFIT	.00	786.16	.00
0252797	0295	310BM FED FUNDED LIFE INS BENEFITS	.20	.00	.00
0252797	0295	310CM FED FUNDED LIFE INS BENEFITS	2.00	.00	.00
0252797	0295	310DM FED FUNDED LIFE INS BENEFITS	.00	1.20	.00
0252797	0296	310BM FED FUNDED STATE ADMIN FEE	1.59	.00	.00
0252797	0296	310CM FED FUNDED STATE ADMIN FEE	15.90	.00	.00
0252797	0296	310DM FED FUNDED STATE ADMIN FEE	.00	9.90	.00
0352797	0221	310BM EMPLOYER FICA CONTRIBUTION	8.76	.00	.00
0352797	0221	310CM EMPLOYER FICA CONTRIBUTION	90.78	.00	.00
0352797	0221	310DM EMPLOYER FICA CONTRIBUTION	.00	62.29	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352797	0222	310BM	EMPLOYER MEDICARE CONTRIBUTION	2.05	.00	.00
0352797	0222	310CM	EMPLOYER MEDICARE CONTRIBUTION	21.22	.00	.00
0352797	0222	310DM	EMPLOYER MEDICARE CONTRIBUTION	.00	14.55	.00
0352797	0232	310BM	CERS EMPLOYER CONTRIBUTION	32.20	.00	.00
0352797	0232	310CM	CERS EMPLOYER CONTRIBUTION	322.00	.00	.00
0352797	0232	310DM	CERS EMPLOYER CONTRIBUTION	.00	215.61	.00
0352797	0253	310CM	KSBA UNEMPLOYMENT INSURANCE	10.32	.00	.00
0352797	0253	310DM	KSBA UNEMPLOYMENT INSURANCE	.00	2.62	.00
0352797	0260	310CM	WORKMENS COMPENSATION	7.22	.00	.00
0352797	0260	310DM	WORKMENS COMPENSATION	.00	8.09	.00
0352797	0294	310BM	FED FUNDED HEALTH CARE BENEFIT	130.82	.00	.00
0352797	0294	310CM	FED FUNDED HEALTH CARE BENEFIT	1,308.20	.00	.00
0352797	0294	310DM	FED FUNDED HEALTH CARE BENEFIT	.00	786.11	.00
0352797	0295	310BM	FED FUNDED LIFE INS BENEFITS	.20	.00	.00
0352797	0295	310CM	FED FUNDED LIFE INS BENEFITS	2.00	.00	.00
0352797	0295	310DM	FED FUNDED LIFE INS BENEFITS	.00	1.20	.00
0352797	0296	310BM	FED FUNDED STATE ADMIN FEE	1.59	.00	.00
0352797	0296	310CM	FED FUNDED STATE ADMIN FEE	15.90	.00	.00
0352797	0296	310DM	FED FUNDED STATE ADMIN FEE	.00	9.96	.00
0452797	0221	310BM	EMPLOYER FICA CONTRIBUTION	8.76	.00	.00
0452797	0221	310CM	EMPLOYER FICA CONTRIBUTION	90.78	.00	.00
0452797	0221	310DM	EMPLOYER FICA CONTRIBUTION	.00	62.29	.00
0452797	0222	310BM	EMPLOYER MEDICARE CONTRIBUTION	2.05	.00	.00
0452797	0222	310CM	EMPLOYER MEDICARE CONTRIBUTION	21.22	.00	.00
0452797	0222	310DM	EMPLOYER MEDICARE CONTRIBUTION	.00	14.55	.00
0452797	0232	310BM	CERS EMPLOYER CONTRIBUTION	32.20	.00	.00
0452797	0232	310CM	CERS EMPLOYER CONTRIBUTION	322.00	.00	.00
0452797	0232	310DM	CERS EMPLOYER CONTRIBUTION	.00	215.61	.00
0452797	0253	310CM	KSBA UNEMPLOYMENT INSURANCE	10.32	.00	.00
0452797	0253	310DM	KSBA UNEMPLOYMENT INSURANCE	.00	2.62	.00
0452797	0260	310CM	WORKMENS COMPENSATION	7.22	.00	.00
0452797	0260	310DM	WORKMENS COMPENSATION	.00	8.09	.00
0452797	0294	310BM	FED FUNDED HEALTH CARE BENEFIT	130.82	.00	.00
0452797	0294	310CM	FED FUNDED HEALTH CARE BENEFIT	1,308.20	.00	.00
0452797	0294	310DM	FED FUNDED HEALTH CARE BENEFIT	.00	786.11	.00
0452797	0295	310BM	FED FUNDED LIFE INS BENEFITS	.20	.00	.00
0452797	0295	310CM	FED FUNDED LIFE INS BENEFITS	2.00	.00	.00
0452797	0295	310DM	FED FUNDED LIFE INS BENEFITS	.00	1.20	.00
0452797	0296	310BM	FED FUNDED STATE ADMIN FEE	1.59	.00	.00
0452797	0296	310CM	FED FUNDED STATE ADMIN FEE	15.90	.00	.00
0452797	0296	310DM	FED FUNDED STATE ADMIN FEE	.00	9.96	.00
0552032	0222	011E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	695.00
0552032	0231	011E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,440.00
0552797	0221	310BM	EMPLOYER FICA CONTRIBUTION	8.76	.00	.00
0552797	0221	310CM	EMPLOYER FICA CONTRIBUTION	90.78	.00	.00
0552797	0221	310DM	EMPLOYER FICA CONTRIBUTION	.00	62.29	.00
0552797	0222	310BM	EMPLOYER MEDICARE CONTRIBUTION	2.05	.00	.00
0552797	0222	310CM	EMPLOYER MEDICARE CONTRIBUTION	21.22	.00	.00
0552797	0222	310DM	EMPLOYER MEDICARE CONTRIBUTION	.00	14.55	.00
0552797	0232	310BM	CERS EMPLOYER CONTRIBUTION	32.20	.00	.00
0552797	0232	310CM	CERS EMPLOYER CONTRIBUTION	322.00	.00	.00
0552797	0232	310DM	CERS EMPLOYER CONTRIBUTION	.00	215.61	.00
0552797	0253	310CM	KSBA UNEMPLOYMENT INSURANCE	10.32	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552797	0253	310DM	KSBA UNEMPLOYMENT INSURANCE	.00	2.62	.00
0552797	0260	310CM	WORKMENS COMPENSATION	7.22	.00	.00
0552797	0260	310DM	WORKMENS COMPENSATION	.00	8.09	.00
0552797	0294	310BM	FED FUNDED HEALTH CARE BENEFIT	130.82	.00	.00
0552797	0294	310CM	FED FUNDED HEALTH CARE BENEFIT	1,308.20	.00	.00
0552797	0294	310DM	FED FUNDED HEALTH CARE BENEFIT	.00	786.10	.00
0552797	0295	310BM	FED FUNDED LIFE INS BENEFITS	.20	.00	.00
0552797	0295	310CM	FED FUNDED LIFE INS BENEFITS	2.00	.00	.00
0552797	0295	310DM	FED FUNDED LIFE INS BENEFITS	.00	1.20	.00
0552797	0296	310BM	FED FUNDED STATE ADMIN FEE	1.59	.00	.00
0552797	0296	310CM	FED FUNDED STATE ADMIN FEE	15.90	.00	.00
0552797	0296	310DM	FED FUNDED STATE ADMIN FEE	.00	9.96	.00
TOTAL 0200 EMPLOYEE BENEFITS				18,963.39	16,258.00	17,868.00
0500 OTHER PURCHASED SERVICES						
0002797	0532	310BM	TELEPHONE	71.24	.00	.00
0002797	0532	310CM	TELEPHONE	-32.29	.00	.00
0002797	0580	310BM	TRAVEL	75.32	.00	.00
0002797	0580	310DM	TRAVEL	.00	53.86	.00
0002797	0580	310EM	TRAVEL	.00	.00	300.00
0202797	0580	310CM	TRAVEL	51.20	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				165.47	53.86	300.00
0600 SUPPLIES						
0002037	0610	001CH	GENERAL SUPPLIES	4.01	.00	.00
0002037	0610	001DH	GENERAL SUPPLIES	.00	16.39	.00
0002797	0643	310BM	SUPPLEMENTARY BKS/STUDY GUIDES	59.67	.00	.00
0002797	0643	310EM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	354.74
0202797	0643	310EM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	354.74
0252797	0643	310EM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	354.73
0352797	0643	310EM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	354.74
0452797	0643	310EM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	354.74
0552797	0643	310EM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	354.74
TOTAL 0600 SUPPLIES				63.68	16.39	2,128.43
TOTAL 2100 STUDENT SUPPORT SERVICES				97,579.61	87,324.97	186,496.43
2200 INSTRUCTIONAL STAFF SUPP SERV						
0100 SALARIES PERSONNEL SERVICES						
0002053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	612.50	.00
0202004	0110	130C	CERTIFIED PERMANENT SALARY	1,417.90	.00	.00
0202004	0110	130D	CERTIFIED PERMANENT SALARY	.00	1,424.58	.00
0202004	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	1,441.20
0202004	0110	15FC	CERTIFIED PERMANENT SALARY	379.58	.00	.00
0202053	0120	140C	CERTIFIED SUBSTITUTE SALARY	944.00	.00	.00
0202053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	730.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252004	0110	130C	CERTIFIED PERMANENT SALARY	1,417.90	.00	.00
0252004	0110	130D	CERTIFIED PERMANENT SALARY	.00	1,424.58	.00
0252004	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	1,441.20
0252004	0110	15FC	CERTIFIED PERMANENT SALARY	379.58	.00	.00
0252053	0110	11RC	CERTIFIED PERMANENT SALARY	57,103.96	.00	.00
0252053	0110	11RD	CERTIFIED PERMANENT SALARY	.00	48,203.20	.00
0252053	0120	140C	CERTIFIED SUBSTITUTE SALARY	397.00	.00	.00
0252053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	1,640.00	.00
0352004	0110	130C	CERTIFIED PERMANENT SALARY	1,417.90	.00	.00
0352004	0110	130D	CERTIFIED PERMANENT SALARY	.00	1,424.58	.00
0352004	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	1,441.20
0352004	0110	15FC	CERTIFIED PERMANENT SALARY	379.58	.00	.00
0352053	0120	140C	CERTIFIED SUBSTITUTE SALARY	1,094.00	.00	.00
0352053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	2,305.00	.00
0452004	0110	130C	CERTIFIED PERMANENT SALARY	1,417.90	.00	.00
0452004	0110	130D	CERTIFIED PERMANENT SALARY	.00	1,424.58	.00
0452004	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	1,441.20
0452004	0110	15FC	CERTIFIED PERMANENT SALARY	379.58	.00	.00
0452053	0120	140C	CERTIFIED SUBSTITUTE SALARY	1,094.00	.00	.00
0452053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	1,502.50	.00
0552004	0110	130C	CERTIFIED PERMANENT SALARY	1,417.90	.00	.00
0552004	0110	130D	CERTIFIED PERMANENT SALARY	.00	1,424.58	.00
0552004	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	1,441.20
0552004	0110	15FC	CERTIFIED PERMANENT SALARY	379.58	.00	.00
0552053	0120	140C	CERTIFIED SUBSTITUTE SALARY	644.00	.00	.00
0552053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	390.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				70,264.36	62,506.10	7,206.00
0200 EMPLOYEE BENEFITS						
0002053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	8.89	.00
0002053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	18.38	.00
0002053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	.00	4.90	.00
0202004	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	16.55	.00	.00
0202004	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	18.13	.00
0202004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	20.00
0202004	0222	15FC	EMPLOYER MEDICARE CONTRIBUTION	4.79	.00	.00
0202004	0231	130C	KTRS EMPLOYER CONTRIBUTION	42.62	.00	.00
0202004	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	42.78	.00
0202004	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0202004	0231	15FC	KTRS EMPLOYER CONTRIBUTION	11.38	.00	.00
0202004	0253	130C	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0202004	0253	130D	KSBA UNEMPLOYMENT INSURANCE	.00	2.40	.00
0202004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00
0202004	0260	130C	WORKMENS COMPENSATION	6.28	.00	.00
0202004	0260	130D	WORKMENS COMPENSATION	.00	7.25	.00
0202004	0260	130E	WORKMENS COMPENSATION	.00	.00	5.00
0202053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	12.71	.00	.00
0202053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	10.60	.00
0202053	0231	140C	KTRS EMPLOYER CONTRIBUTION	28.32	.00	.00
0202053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	21.90	.00
0202053	0253	140C	KSBA UNEMPLOYMENT INSURANCE	9.44	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	.00	6.85	.00
0252004	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	16.51	.00	.00
0252004	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	18.13	.00
0252004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	20.00
0252004	0222	15FC	EMPLOYER MEDICARE CONTRIBUTION	4.79	.00	.00
0252004	0231	130C	KTRS EMPLOYER CONTRIBUTION	42.50	.00	.00
0252004	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	42.78	.00
0252004	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0252004	0231	15FC	KTRS EMPLOYER CONTRIBUTION	11.38	.00	.00
0252004	0253	130C	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0252004	0253	130D	KSBA UNEMPLOYMENT INSURANCE	.00	2.40	.00
0252004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00
0252004	0260	130C	WORKMENS COMPENSATION	6.28	.00	.00
0252004	0260	130D	WORKMENS COMPENSATION	.00	7.25	.00
0252004	0260	130E	WORKMENS COMPENSATION	.00	.00	5.00
0252053	0222	11RC	EMPLOYER MEDICARE CONTRIBUTION	723.36	.00	.00
0252053	0222	11RD	EMPLOYER MEDICARE CONTRIBUTION	.00	788.39	.00
0252053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	5.76	.00	.00
0252053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	23.81	.00
0252053	0231	11RC	KTRS EMPLOYER CONTRIBUTION	1,713.12	.00	.00
0252053	0231	11RD	KTRS EMPLOYER CONTRIBUTION	.00	1,715.99	.00
0252053	0231	140C	KTRS EMPLOYER CONTRIBUTION	11.91	.00	.00
0252053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	49.21	.00
0252053	0253	11RC	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0252053	0253	11RD	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0252053	0253	140C	KSBA UNEMPLOYMENT INSURANCE	3.97	.00	.00
0252053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	.00	12.51	.00
0252053	0260	11RC	WORKMENS COMPENSATION	210.55	.00	.00
0252053	0260	11RD	WORKMENS COMPENSATION	.00	235.92	.00
0252053	0291	11RD	ACCRUED SICK LEAVE PAID	.00	8,996.50	.00
0352004	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	16.51	.00	.00
0352004	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	18.13	.00
0352004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	20.00
0352004	0222	15FC	EMPLOYER MEDICARE CONTRIBUTION	4.79	.00	.00
0352004	0231	130C	KTRS EMPLOYER CONTRIBUTION	42.50	.00	.00
0352004	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	42.78	.00
0352004	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0352004	0231	15FC	KTRS EMPLOYER CONTRIBUTION	11.38	.00	.00
0352004	0253	130C	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0352004	0253	130D	KSBA UNEMPLOYMENT INSURANCE	.00	2.40	.00
0352004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00
0352004	0260	130C	WORKMENS COMPENSATION	6.28	.00	.00
0352004	0260	130D	WORKMENS COMPENSATION	.00	7.25	.00
0352004	0260	130E	WORKMENS COMPENSATION	.00	.00	5.00
0352053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	14.13	.00	.00
0352053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	33.43	.00
0352053	0231	140C	KTRS EMPLOYER CONTRIBUTION	32.83	.00	.00
0352053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	69.15	.00
0352053	0253	140C	KSBA UNEMPLOYMENT INSURANCE	9.23	.00	.00
0352053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	.00	15.44	.00
0452004	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	16.51	.00	.00
0452004	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	18.13	.00
0452004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	20.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452004	0222	15FC	EMPLOYER MEDICARE CONTRIBUTION	4.79	.00	.00
0452004	0231	130C	KTRS EMPLOYER CONTRIBUTION	42.50	.00	.00
0452004	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	42.78	.00
0452004	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0452004	0231	15FC	KTRS EMPLOYER CONTRIBUTION	11.38	.00	.00
0452004	0253	130C	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0452004	0253	130D	KSBA UNEMPLOYMENT INSURANCE	.00	2.40	.00
0452004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00
0452004	0260	130C	WORKMENS COMPENSATION	6.28	.00	.00
0452004	0260	130D	WORKMENS COMPENSATION	.00	7.25	.00
0452004	0260	130E	WORKMENS COMPENSATION	.00	.00	5.00
0452053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	14.58	.00	.00
0452053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	21.80	.00
0452053	0231	140C	KTRS EMPLOYER CONTRIBUTION	32.82	.00	.00
0452053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	46.66	.00
0452053	0253	140C	KSBA UNEMPLOYMENT INSURANCE	10.94	.00	.00
0452053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	.00	13.83	.00
0552004	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	16.51	.00	.00
0552004	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	18.13	.00
0552004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	20.00
0552004	0222	15FC	EMPLOYER MEDICARE CONTRIBUTION	4.79	.00	.00
0552004	0231	130C	KTRS EMPLOYER CONTRIBUTION	42.50	.00	.00
0552004	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	42.78	.00
0552004	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0552004	0231	15FC	KTRS EMPLOYER CONTRIBUTION	11.38	.00	.00
0552004	0253	130C	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0552004	0253	130D	KSBA UNEMPLOYMENT INSURANCE	.00	2.40	.00
0552004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00
0552004	0260	130C	WORKMENS COMPENSATION	6.28	.00	.00
0552004	0260	130D	WORKMENS COMPENSATION	.00	7.25	.00
0552004	0260	130E	WORKMENS COMPENSATION	.00	.00	5.00
0552053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	9.03	.00	.00
0552053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	5.66	.00
0552053	0231	140C	KTRS EMPLOYER CONTRIBUTION	19.32	.00	.00
0552053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	11.70	.00
0552053	0253	140C	KSBA UNEMPLOYMENT INSURANCE	6.44	.00	.00
0552053	0253	140D	KSBA UNEMPLOYMENT INSURANCE	.00	2.10	.00
TOTAL 0200 EMPLOYEE BENEFITS				3,347.92	12,526.42	225.00
0300 PURCHASED PROF AND TECH SERV						
0002053	0338	140B	REGISTRATION FEES	361.38	.00	.00
0002053	0338	140C	REGISTRATION FEES	1,551.07	937.00	.00
0002053	0338	140D	REGISTRATION FEES	.00	550.00	.00
0202053	0338	140B	REGISTRATION FEES	774.24	.00	.00
0202053	0338	140C	REGISTRATION FEES	275.00	859.00	.00
0202053	0338	140D	REGISTRATION FEES	.00	288.41	.00
0202060	0347	168C	SECURITY SERVICES	27,344.89	.00	.00
0202060	0347	168D	SECURITY SERVICES	.00	28,692.41	.00
0202060	0347	168E	SECURITY SERVICES	.00	.00	27,800.00
0252053	0338	140B	REGISTRATION FEES	1,058.68	.00	.00
0252053	0338	140C	REGISTRATION FEES	539.32	1,475.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252053	0338	140D	REGISTRATION FEES	.00	10.00	.00
0352053	0338	140B	REGISTRATION FEES	1,000.00	.00	.00
0352053	0338	140C	REGISTRATION FEES	.00	1,375.00	.00
0452053	0338	140C	REGISTRATION FEES	265.00	1,945.73	.00
0452053	0338	140D	REGISTRATION FEES	.00	155.00	.00
0552053	0338	140B	REGISTRATION FEES	1,177.34	.00	.00
0552053	0338	140C	REGISTRATION FEES	1,114.00	.00	.00
0552053	0338	140D	REGISTRATION FEES	.00	165.00	.00
0552060	0347	168C	SECURITY SERVICES	19,160.11	.00	.00
0552060	0347	168D	SECURITY SERVICES	.00	17,422.59	.00
0552060	0347	168E	SECURITY SERVICES	.00	.00	27,800.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				54,621.03	53,875.14	55,600.00
0500 OTHER PURCHASED SERVICES						
0002053	0533	140B	ON-LINE NETWORK	1,296.46	.00	.00
0002053	0533	140C	ON-LINE NETWORK	1,067.33	.00	.00
0002053	0533	140D	ON-LINE NETWORK	.00	3,142.03	.00
0002053	0580	140B	TRAVEL	1,334.75	.00	.00
0002053	0580	140C	TRAVEL	1,676.88	1,615.39	.00
0002053	0580	140D	TRAVEL	.00	611.02	.00
0202053	0580	140B	TRAVEL	238.72	.00	.00
0202053	0580	140C	TRAVEL	2,293.82	702.52	.00
0202053	0580	140D	TRAVEL	.00	560.82	.00
0252053	0580	11RC	TRAVEL	189.01	.00	.00
0252053	0580	140B	TRAVEL	1,420.97	.00	.00
0252053	0580	140C	TRAVEL	1,030.35	1,409.74	.00
0252053	0580	140D	TRAVEL	.00	70.61	.00
0352053	0580	140B	TRAVEL	2,085.58	.00	.00
0352053	0580	140C	TRAVEL	202.13	574.20	.00
0352053	0580	140D	TRAVEL	.00	681.18	.00
0452053	0580	140C	TRAVEL	258.32	604.82	.00
0452053	0580	140D	TRAVEL	.00	237.54	.00
0552053	0580	140B	TRAVEL	24.60	.00	.00
0552053	0580	140C	TRAVEL	1,499.67	35.00	.00
0552053	0580	140D	TRAVEL	.00	566.24	.00
TOTAL 0500 OTHER PURCHASED SERVICES				14,618.59	10,811.11	.00
0600 SUPPLIES						
0002053	0610	140B	GENERAL SUPPLIES	101.78	.00	.00
0002053	0610	140C	GENERAL SUPPLIES	337.98	1,329.96	.00
0002053	0610	140D	GENERAL SUPPLIES	.00	43.84	.00
0002053	0616	140D	FOOD NON INSTR NON FOOD SVC	.00	554.78	.00
0002053	0643	140C	SUPPLEMENTARY BKS/STUDY GUIDES	283.65	219.96	.00
0002053	0650	140C	SUPPLIES-TECHNOLOGY RELATED	30.95	.00	.00
0202013	0650	18WD	SUPPLIES TECHNOLOGY RELATED	.00	29,478.92	.00
0202053	0610	140B	GENERAL SUPPLIES	242.32	.00	.00
0202060	0610	168C	GENERAL SUPPLIES	80.00	.00	.00
0202060	0610	168E	GENERAL SUPPLIES	.00	.00	48.00
0352053	0650	140B	SUPPLIES TECHNOLOGY RELATED	318.37	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352053	0650	140C	SUPPLIES TECHNOLOGY RELATED	30.63	.00	.00
0452053	0610	140C	GENERAL SUPPLIES	199.92	.00	.00
0452053	0616	140D	FOOD NON INSTR NON FOOD SVC	.00	118.72	.00
0452053	0643	140B	SUPPLEMENTARY BKS/STUDY GUIDES	1,350.61	.00	.00
0452053	0643	140C	SUPPLEMENTARY BKS/STUDY GUIDES	510.77	649.44	.00
0552053	0610	140B	GENERAL SUPPLIES	213.78	.00	.00
0552053	0610	140C	GENERAL SUPPLIES	174.41	.00	.00
0552053	0643	140D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	809.73	.00
0552060	0610	168E	GENERAL SUPPLIES	.00	.00	48.00
TOTAL 0600 SUPPLIES				3,875.17	33,205.35	96.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0252053	0810	140B	DUES & FEES	400.00	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				400.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV				147,127.07	172,924.12	63,127.00
2400 SCHOOL ADMIN SUPPORT						
0100 SALARIES PERSONNEL SERVICES						
0752077	0130	135C	CLASSIFIED REGULAR SALARY	19,062.36	.00	.00
0752077	0130	135D	CLASSIFIED REGULAR SALARY	.00	10,715.16	.00
0752077	0130	135E	CLASSIFIED REGULAR SALARY	.00	.00	10,720.00
0752077	0150	135C	CLASSIFIED SUBSTITUTE SALARY	266.56	.00	.00
0752077	0150	135D	CLASSIFIED SUBSTITUTE SALARY	.00	585.48	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				19,328.92	11,300.64	10,720.00
0200 EMPLOYEE BENEFITS						
0752077	0221	135C	EMPLOYER FICA CONTRIBUTION	1,074.72	.00	.00
0752077	0221	135D	EMPLOYER FICA CONTRIBUTION	.00	654.04	.00
0752077	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	.00	665.00
0752077	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	251.91	.00	.00
0752077	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	152.94	.00
0752077	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	160.00
0752077	0232	135C	CERS EMPLOYER CONTRIBUTION	3,610.67	.00	.00
0752077	0232	135D	CERS EMPLOYER CONTRIBUTION	.00	2,167.42	.00
0752077	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	.00	2,060.00
0752077	0253	135C	KSBA UNEMPLOYMENT INSURANCE	62.66	.00	.00
0752077	0253	135D	KSBA UNEMPLOYMENT INSURANCE	.00	34.68	.00
0752077	0253	135E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	30.00
0752077	0260	135C	WORKMENS COMPENSATION	66.56	41.92	.00
TOTAL 0200 EMPLOYEE BENEFITS				5,066.52	3,051.00	2,915.00
TOTAL 2400 SCHOOL ADMIN SUPPORT				24,395.44	14,351.64	13,635.00
2600 PLANT OPERATIONS & MAINTENANCE						

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0300 PURCHASED PROF AND TECH SERV						
0202089	0347	15FB	SECURITY SERVICES	45.42	.00	.00
0202089	0347	15FC	SECURITY SERVICES	10,555.04	.00	.00
0202089	0347	15FD	SECURITY SERVICES	.00	14,009.58	.00
0202089	0347	15FE	SECURITY SERVICES	.00	.00	5,000.00
0552089	0347	15FC	SECURITY SERVICES	7,298.01	.00	.00
0552089	0347	15FD	SECURITY SERVICES	.00	7,946.12	.00
0552089	0347	15FE	SECURITY SERVICES	.00	.00	5,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				17,898.47	21,955.70	10,000.00
0600 SUPPLIES						
0202089	0694	15FD	EQUIPMENT/SUPPLIES & MATERIALS	.00	603.96	.00
0352088	0610	004D	GENERAL SUPPLIES	.00	3,830.00	.00
0552089	0694	15FD	EQUIPMENT/SUPPLIES & MATERIALS	.00	301.98	.00
TOTAL 0600 SUPPLIES				.00	4,735.94	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE				17,898.47	26,691.64	10,000.00
2700 STUDENT TRANSPORTATION						
0100 SALARIES PERSONNEL SERVICES						
9012094	0131	337D	OTHER CLASSIFIED PAY	.00	962.68	.00
9012094	0140	337D	CLASSIFIED OVERTIME SALARY	.00	704.40	.00
9012095	0130	135C	CLASSIFIED SALARY--MONITORS	30,634.10	.00	.00
9012095	0130	135D	CLASSIFIED SALARY--MONITORS	.00	30,848.29	.00
9012095	0130	135E	CLASSIFIED SALARY--MONITORS	.00	.00	31,320.00
9012095	0131	135B	OTHER CLASSIFIED PAY	128.54	.00	.00
9012095	0131	135C	OTHER CLASSIFIED PAY	8,039.34	.00	.00
9012095	0131	135D	OTHER CLASSIFIED PAY	.00	9,827.17	.00
9012095	0131	135E	OTHER CLASSIFIED PAY	.00	.00	18,790.00
9012095	0150	135C	CLASSIFIED SUBSTITUTE SALARY	604.80	.00	.00
9012095	0150	135D	CLASSIFIED SUBSTITUTE SALARY	.00	706.86	.00
9012792	0130	135C	CLASSIFIED REGULAR SALARY	55,160.04	.00	.00
9012792	0130	135D	CLASSIFIED REGULAR SALARY	.00	55,179.60	.00
9012792	0130	135E	CLASSIFIED REGULAR SALARY	.00	.00	56,175.00
9012792	0131	135B	OTHER CLASSIFIED PAY	376.95	.00	.00
9012792	0131	135C	OTHER CLASSIFIED PAY	20,591.41	.00	.00
9012792	0131	135D	OTHER CLASSIFIED PAY	.00	23,484.90	.00
9012792	0131	135E	OTHER CLASSIFIED PAY	.00	.00	33,705.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				115,535.18	121,713.90	139,990.00
0200 EMPLOYEE BENEFITS						
9012094	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	92.16	.00
9012094	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	21.56	.00
9012094	0232	337D	CERS EMPLOYER CONTRIBUTION	.00	319.76	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9012094	0253	337D	KSBA UNEMPLOYMENT INSURANCE	.00	10.49	.00
9012095	0221	135B	EMPLOYER FICA CONTRIBUTION	5.21	.00	.00
9012095	0221	135C	EMPLOYER FICA CONTRIBUTION	2,079.01	.00	.00
9012095	0221	135D	EMPLOYER FICA CONTRIBUTION	.00	2,111.97	.00
9012095	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	.00	3,110.00
9012095	0222	135B	EMPLOYER MEDICARE CONTRIBUTION	1.22	.00	.00
9012095	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	486.24	.00	.00
9012095	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	493.90	.00
9012095	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	730.00
9012095	0232	135B	CERS EMPLOYER CONTRIBUTION	24.01	.00	.00
9012095	0232	135C	CERS EMPLOYER CONTRIBUTION	7,337.21	.00	.00
9012095	0232	135D	CERS EMPLOYER CONTRIBUTION	.00	8,070.47	.00
9012095	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	.00	9,615.00
9012095	0253	135B	KSBA UNEMPLOYMENT INSURANCE	1.28	.00	.00
9012095	0253	135C	KSBA UNEMPLOYMENT INSURANCE	357.19	.00	.00
9012095	0253	135D	KSBA UNEMPLOYMENT INSURANCE	.00	374.72	.00
9012095	0253	135E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	360.00
9012095	0260	135C	WORKMENS COMPENSATION	1,425.09	.00	.00
9012095	0260	135D	WORKMENS COMPENSATION	.00	1,900.16	.00
9012095	0260	135E	WORKMENS COMPENSATION	.00	.00	1,905.00
9012792	0221	135B	EMPLOYER FICA CONTRIBUTION	20.50	.00	.00
9012792	0221	135C	EMPLOYER FICA CONTRIBUTION	4,259.64	.00	.00
9012792	0221	135D	EMPLOYER FICA CONTRIBUTION	.00	4,503.73	.00
9012792	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	.00	5,575.00
9012792	0222	135B	EMPLOYER MEDICARE CONTRIBUTION	4.80	.00	.00
9012792	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	996.13	.00	.00
9012792	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,053.29	.00
9012792	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,305.00
9012792	0232	135B	CERS EMPLOYER CONTRIBUTION	84.36	.00	.00
9012792	0232	135C	CERS EMPLOYER CONTRIBUTION	14,191.12	.00	.00
9012792	0232	135D	CERS EMPLOYER CONTRIBUTION	.00	15,389.16	.00
9012792	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	.00	17,240.00
9012792	0253	135B	KSBA UNEMPLOYMENT INSURANCE	.75	.00	.00
9012792	0253	135C	KSBA UNEMPLOYMENT INSURANCE	398.18	.00	.00
9012792	0253	135D	KSBA UNEMPLOYMENT INSURANCE	.00	345.71	.00
9012792	0253	135E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	360.00
9012792	0260	135C	WORKMENS COMPENSATION	2,108.80	.00	.00
9012792	0260	135D	WORKMENS COMPENSATION	.00	3,408.53	.00
9012792	0260	135E	WORKMENS COMPENSATION	.00	.00	3,410.00
TOTAL 0200 EMPLOYEE BENEFITS				33,780.74	38,095.61	43,610.00
TOTAL 2700 STUDENT TRANSPORTATION				149,315.92	159,809.51	183,600.00
3300 COMMUNITY SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0202104	0120	128CH	CERTIFIED SUBSTITUTE SALARY	73.00	.00	.00
0202104	0120	128EH	CERTIFIED SUBSTITUTE SALARY	.00	.00	200.00
0202104	0130	128CH	CLASSIFIED REGULAR SALARY	14,374.56	.00	.00
0202104	0130	128DH	CLASSIFIED REGULAR SALARY	.00	14,973.96	.00
0202104	0130	128EH	CLASSIFIED REGULAR SALARY	.00	.00	14,973.96

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202104	0130DD	128CH	FRYSC COORDINATOR	35,153.04	.00	.00
0202104	0130DD	128DH	FRYSC COORDINATOR	.00	35,153.04	.00
0202104	0130DD	128EH	FRYSC COORDINATOR	.00	.00	35,153.04
0252104	0110	129C	CERTIFIED PERMANENT SALARY	63,981.00	.00	.00
0252104	0110	129D	CERTIFIED PERMANENT SALARY	.00	63,981.00	.00
0252104	0110	129E	CERTIFIED PERMANENT SALARY	.00	.00	63,980.00
0252104	0130	129E	CLASSIFIED REGULAR SALARY	.00	.00	8,640.00
0552104	0110	128CM	CERTIFIED PERMANENT SALARY	34,452.00	.00	.00
0552104	0110	128DM	CERTIFIED PERMANENT SALARY	.00	34,452.00	.00
0552104	0110	128EM	CERTIFIED PERMANENT SALARY	.00	.00	34,452.00
0552104	0130	128CM	CLASSIFIED REGULAR SALARY	9,842.04	.00	.00
0552104	0130	128DM	CLASSIFIED REGULAR SALARY	.00	11,621.76	.00
0552104	0130	128EM	CLASSIFIED REGULAR SALARY	.00	.00	11,621.70
0752104	0110	129CP	CERTIFIED PERMANENT SALARY	26,796.03	.00	.00
0752104	0110	129DP	CERTIFIED PERMANENT SALARY	.00	25,877.29	.00
0752104	0110	129EP	CERTIFIED PERMANENT SALARY	.00	.00	28,805.70
TOTAL 0100 SALARIES PERSONNEL SERVICES				184,671.67	186,059.05	197,826.40
0200 EMPLOYEE BENEFITS						
0202104	0221	128CH	EMPLOYER FICA CONTRIBUTION	2,754.71	.00	.00
0202104	0221	128DH	EMPLOYER FICA CONTRIBUTION	.00	3,010.72	.00
0202104	0221	128EH	EMPLOYER FICA CONTRIBUTION	.00	.00	3,200.00
0202104	0222	128CH	EMPLOYER MEDICARE CONTRIBUTION	645.27	.00	.00
0202104	0222	128DH	EMPLOYER MEDICARE CONTRIBUTION	.00	704.03	.00
0202104	0222	128EH	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	750.00
0202104	0231	128CH	KTRS EMPLOYER CONTRIBUTION	2.19	.00	.00
0202104	0231	128EH	KTRS EMPLOYER CONTRIBUTION	.00	.00	30.00
0202104	0232	128CH	CERS EMPLOYER CONTRIBUTION	9,251.77	.00	.00
0202104	0232	128DH	CERS EMPLOYER CONTRIBUTION	.00	9,614.29	.00
0202104	0232	128EH	CERS EMPLOYER CONTRIBUTION	.00	.00	11,000.00
0202104	0253	128CH	KSBA UNEMPLOYMENT INSURANCE	120.73	.00	.00
0202104	0253	128DH	KSBA UNEMPLOYMENT INSURANCE	.00	123.58	.00
0202104	0253	128EH	KSBA UNEMPLOYMENT INSURANCE	.00	.00	175.00
0202104	0260	128CH	WORKMENS COMPENSATION	172.93	.00	.00
0202104	0260	128DH	WORKMENS COMPENSATION	.00	137.52	.00
0202104	0260	128EH	WORKMENS COMPENSATION	.00	.00	160.00
0252104	0221	129E	EMPLOYER FICA CONTRIBUTION	.00	.00	536.00
0252104	0222	129C	EMPLOYER MEDICARE CONTRIBUTION	750.96	.00	.00
0252104	0222	129D	EMPLOYER MEDICARE CONTRIBUTION	.00	822.12	.00
0252104	0222	129E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,053.00
0252104	0231	129C	KTRS EMPLOYER CONTRIBUTION	1,919.40	.00	.00
0252104	0231	129D	KTRS EMPLOYER CONTRIBUTION	.00	1,919.40	.00
0252104	0231	129E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,919.00
0252104	0232	129E	CERS EMPLOYER CONTRIBUTION	.00	.00	1,856.00
0252104	0253	129C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0252104	0253	129D	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0252104	0253	129E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0252104	0260	129C	WORKMENS COMPENSATION	223.39	.00	.00
0252104	0260	129D	WORKMENS COMPENSATION	.00	250.30	.00
0252104	0260	129E	WORKMENS COMPENSATION	.00	.00	575.00
0552104	0221	128CM	EMPLOYER FICA CONTRIBUTION	251.27	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552104	0221	128DM	EMPLOYER FICA CONTRIBUTION	.00	387.98	.00
0552104	0221	128EM	EMPLOYER FICA CONTRIBUTION	.00	.00	720.55
0552104	0222	128CM	EMPLOYER MEDICARE CONTRIBUTION	508.75	.00	.00
0552104	0222	128DM	EMPLOYER MEDICARE CONTRIBUTION	.00	572.69	.00
0552104	0222	128EM	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	668.06
0552104	0231	128CM	KTRS EMPLOYER CONTRIBUTION	1,033.56	.00	.00
0552104	0231	128DM	KTRS EMPLOYER CONTRIBUTION	.00	1,033.56	.00
0552104	0231	128EM	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,033.56
0552104	0232	128CM	CERS EMPLOYER CONTRIBUTION	1,838.52	.00	.00
0552104	0232	128DM	CERS EMPLOYER CONTRIBUTION	.00	2,229.00	.00
0552104	0232	128EM	CERS EMPLOYER CONTRIBUTION	.00	.00	2,496.34
0552104	0253	128CM	KSBA UNEMPLOYMENT INSURANCE	116.42	.00	.00
0552104	0253	128DM	KSBA UNEMPLOYMENT INSURANCE	.00	115.02	.00
0552104	0253	128EM	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0552104	0260	128CM	WORKMENS COMPENSATION	154.65	.00	.00
0552104	0260	128DM	WORKMENS COMPENSATION	.00	180.25	.00
0552104	0260	128EM	WORKMENS COMPENSATION	.00	.00	161.26
0752104	0222	129CP	EMPLOYER MEDICARE CONTRIBUTION	334.91	.00	.00
0752104	0222	129DP	EMPLOYER MEDICARE CONTRIBUTION	.00	344.78	.00
0752104	0222	129EP	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	417.68
0752104	0231	129CP	KTRS EMPLOYER CONTRIBUTION	803.90	.00	.00
0752104	0231	129DP	KTRS EMPLOYER CONTRIBUTION	.00	776.28	.00
0752104	0231	129EP	KTRS EMPLOYER CONTRIBUTION	.00	.00	864.17
0752104	0253	129CP	KSBA UNEMPLOYMENT INSURANCE	59.70	.00	.00
0752104	0253	129DP	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0752104	0253	129EP	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0752104	0260	129CP	WORKMENS COMPENSATION	108.60	.00	.00
0752104	0260	129DP	WORKMENS COMPENSATION	.00	101.23	.00
0752104	0260	129EP	WORKMENS COMPENSATION	.00	.00	125.00
TOTAL 0200 EMPLOYEE BENEFITS				21,111.63	22,442.75	28,040.62
0300 PURCHASED PROF AND TECH SERV						
0202104	0338	128CH	REGISTRATION FEES	40.00	.00	.00
0202104	0338	128DH	REGISTRATION FEES	.00	220.00	.00
0202104	0338	128EH	REGISTRATION FEES	.00	.00	400.00
0252104	0338	129C	REGISTRATION FEES	180.00	.00	.00
0552104	0338	128CM	REGISTRATION FEES	180.00	.00	.00
0552104	0338	128DM	REGISTRATION FEES	.00	180.00	.00
0552104	0338	128EM	REGISTRATION FEES	.00	.00	200.00
0752104	0338	129EP	REGISTRATION FEES	.00	.00	200.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				400.00	400.00	800.00
0500 OTHER PURCHASED SERVICES						
0202104	0531	128DH	POSTAGE & PO BOX RENT	.00	300.00	.00
0202104	0531	128EH	POSTAGE & PO BOX RENT	.00	.00	400.00
0202104	0559	128CH	OTHER PRINTING	223.29	.00	.00
0202104	0559	128DH	OTHER PRINTING	.00	109.38	.00
0202104	0559	128EH	OTHER PRINTING	.00	.00	200.00
0202104	0580	128CH	TRAVEL	266.91	.00	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202104	0580	128DH	TRAVEL	.00	232.40	.00
0202104	0580	128EH	TRAVEL	.00	.00	800.00
0252104	0531	129C	POSTAGE & PO BOX RENT	592.58	.00	.00
0252104	0531	129E	POSTAGE & PO BOX RENT	.00	.00	100.00
0252104	0532	129C	TELEPHONE	250.00	.00	.00
0252104	0532	129D	TELEPHONE	.00	250.00	.00
0252104	0559	129C	OTHER PRINTING	858.00	.00	.00
0252104	0559	129D	OTHER PRINTING	.00	865.59	.00
0252104	0580	129C	TRAVEL	899.03	.00	.00
0252104	0580	129D	TRAVEL	.00	217.43	.00
0252104	0580	129E	TRAVEL	.00	.00	700.00
0552104	0531	128CM	POSTAGE & PO BOX RENT	11.29	.00	.00
0552104	0531	128DM	POSTAGE & PO BOX RENT	.00	146.88	.00
0552104	0531	128EM	POSTAGE & PO BOX RENT	.00	.00	300.00
0552104	0559	128CM	OTHER PRINTING	127.07	.00	.00
0552104	0559	128DM	OTHER PRINTING	.00	79.00	.00
0552104	0559	128EM	OTHER PRINTING	.00	.00	300.00
0552104	0580	128CM	TRAVEL	668.98	.00	.00
0552104	0580	128DM	TRAVEL	.00	401.70	.00
0552104	0580	128EM	TRAVEL	.00	.00	1,500.00
0752104	0531	129DP	POSTAGE & PO BOX RENT	.00	50.25	.00
0752104	0580	129CP	TRAVEL	54.08	.00	.00
0752104	0580	129DP	TRAVEL	.00	35.56	.00
0752104	0580	129EP	TRAVEL	.00	.00	350.00
TOTAL 0500 OTHER PURCHASED SERVICES				3,951.23	2,688.19	4,650.00
0600 SUPPLIES						
0202104	0610	128CH	GENERAL SUPPLIES	2,118.71	.00	.00
0202104	0610	128DH	GENERAL SUPPLIES	.00	3,040.05	.00
0202104	0610	128EH	GENERAL SUPPLIES	.00	.00	1,750.00
0202104	0650	128CH	SUPPLIES-TECHNOLOGY RELATED	674.94	.00	.00
0202104	0650	128DH	SUPPLIES-TECHNOLOGY RELATED	.00	1,308.53	.00
0202104	0650	128EH	SUPPLIES-TECHNOLOGY RELATED	.00	.00	750.00
0202104	0679	128CH	OTHER STUDENT ACTIVITIES	5,816.73	.00	.00
0202104	0679	128DH	OTHER STUDENT ACTIVITIES	.00	3,444.75	.00
0202104	0679	128EH	OTHER STUDENT ACTIVITIES	.00	.00	4,898.00
0202104	0680	128CH	WELFARE (FOOD/CLOTHES/UTIL)	797.26	.00	.00
0202104	0680	128DH	WELFARE (FOOD/CLOTHES/UTIL)	.00	567.98	.00
0202104	0680	128EH	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
0202104	0695	128EH	FURNITURE AND FIXTURES	.00	.00	1,000.00
0252104	0610	129C	GENERAL SUPPLIES	2,514.37	.00	.00
0252104	0610	129D	GENERAL SUPPLIES	.00	2,671.06	.00
0252104	0610	129E	GENERAL SUPPLIES	.00	.00	1,026.00
0252104	0650	129D	SUPPLIES-TECHNOLOGY RELATED	.00	1,049.45	.00
0252104	0679	129C	OTHER STUDENT ACTIVITIES	4,490.07	.00	.00
0252104	0679	129D	OTHER STUDENT ACTIVITIES	.00	3,482.67	.00
0252104	0679	129E	OTHER STUDENT ACTIVITIES	.00	.00	1,500.00
0252104	0692	129D	HEALTH SUPPLIES	.00	111.84	.00
0252104	0695	129D	FURNITURE AND FIXTURES	.00	521.96	.00
0552104	0610	128CM	GENERAL SUPPLIES	3,950.48	.00	.00
0552104	0610	128DM	GENERAL SUPPLIES	.00	2,015.19	.00

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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552104	0610	128EM	GENERAL SUPPLIES	.00	.00	4,000.00
0552104	0616	128DM	FOOD NON INSTR NON FOOD SVC	.00	1,389.04	.00
0552104	0616	128EM	FOOD NON INSTR NON FOOD SVC	.00	.00	2,000.00
0552104	0650	128CM	SUPPLIES-TECHNOLOGY RELATED	319.95	.00	.00
0552104	0650	128DM	SUPPLIES-TECHNOLOGY RELATED	.00	301.73	.00
0552104	0650	128EM	SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0552104	0679	128CM	OTHER STUDENT ACTIVITIES	4,610.40	.00	.00
0552104	0679	128DM	OTHER STUDENT ACTIVITIES	.00	6,107.23	.00
0552104	0679	128EM	OTHER STUDENT ACTIVITIES	.00	.00	6,034.03
0552104	0680	128DM	WELFARE (FOOD/CLOTHES/UTIL)	.00	255.07	.00
0552104	0680	128EM	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
0552104	0694	128CM	EQUIPMENT/SUPPLIES & MATERIALS	167.19	.00	.00
0752104	0610	129CP	GENERAL SUPPLIES	85.83	.00	.00
0752104	0610	129DP	GENERAL SUPPLIES	.00	277.72	.00
0752104	0610	129EP	GENERAL SUPPLIES	.00	.00	437.45
0752104	0643	129EP	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0752104	0650	129DP	SUPPLIES-TECHNOLOGY RELATED	.00	300.02	.00
0752104	0650	129EP	SUPPLIES-TECHNOLOGY RELATED	.00	.00	800.00
0752104	0679	129EP	OTHER STUDENT ACTIVITIES	.00	.00	250.00
0752104	0695	129DP	FURNITURE AND FIXTURES	.00	235.12	.00
TOTAL 0600 SUPPLIES				25,545.93	27,079.41	27,945.48
0700 PROPERTY						
0552104	0733	128CM	FURNITURE & FIXTURES	96.40	.00	.00
TOTAL 0700 PROPERTY				96.40	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0202104	0810	128EH	DUES & FEES	.00	.00	40.00
0202104	0894	128CH	INSTRUCTIONAL FIELD TRIPS	261.21	.00	.00
0202104	0894	128DH	INSTRUCTIONAL FIELD TRIPS	.00	181.27	.00
0202104	0894	128EH	INSTRUCTIONAL FIELD TRIPS	.00	.00	500.00
0252104	0894	129C	INSTRUCTIONAL FIELD TRIPS	307.70	.00	.00
0252104	0895	129D	OTHER STUDENT TRAVEL	.00	319.68	.00
0252104	0895	129E	OTHER STUDENT TRAVEL	.00	.00	120.00
0552104	0810	128CM	DUES & FEES	40.00	.00	.00
0552104	0810	128DM	DUES & FEES	.00	90.00	.00
0552104	0810	128EM	DUES & FEES	.00	.00	100.00
0752104	0810	129EP	DUES & FEES	.00	.00	40.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				608.91	590.95	800.00
TOTAL 3300 COMMUNITY SERVICES				236,385.77	239,260.35	260,062.50
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0002113	0913	310B	INDIRECT COSTS	3,671.61	.00	.00
0002113	0913	310BM	INDIRECT COSTS	29.40	.00	.00

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0002113	0913	310C	INDIRECT COSTS	9,863.39	4,336.53	.00
0002113	0913	310CM	INDIRECT COSTS	327.51	.00	.00
0002113	0913	310D	INDIRECT COSTS	.00	9,152.29	.00
0002113	0913	310DM	INDIRECT COSTS	.00	226.39	.00
0002113	0913	310E	INDIRECT COSTS	.00	.00	15,895.57
0002113	0913	336C	INDIRECT COSTS	3,908.80	1,822.59	.00
0002113	0913	336D	INDIRECT COSTS	.00	3,954.52	.00
0002113	0913	336E	INDIRECT COSTS	.00	.00	4,875.00
0002113	0913	337B	INDIRECT COSTS	3,767.64	.00	.00
0002113	0913	337BP	INDIRECT COSTS	20.38	.00	.00
0002113	0913	337C	INDIRECT COSTS	7,696.63	3,405.92	.00
0002113	0913	337CP	INDIRECT COSTS	.00	7.48	.00
0002113	0913	337D	INDIRECT COSTS	.00	7,982.59	.00
0002113	0913	337E	INDIRECT COSTS	.00	.00	11,739.39
0002113	0913	343C	INDIRECT COSTS	1,048.02	152.91	.00
0002113	0913	343D	INDIRECT COSTS	.00	1,089.87	.00
0002113	0913	343E	INDIRECT COSTS	.00	.00	1,250.00
0002113	0913	401B	INDIRECT COSTS	125.35	.00	.00
0002113	0913	401C	INDIRECT COSTS	1,712.55	626.71	.00
0002113	0913	401D	INDIRECT COSTS	.00	1,467.93	.00
0002113	0913	401E	INDIRECT COSTS	.00	.00	2,515.09
0002113	0913	475AR	INDIRECT COSTS	4,065.40	8,976.96	.00
0002113	0913	552EA	INDIRECT COSTS	.00	.00	853.72
TOTAL 0900 OTHER ITEMS				36,236.68	43,202.69	37,128.77
TOTAL 5200 FUND TRANSFERS				36,236.68	43,202.69	37,128.77
TOTAL EXPENDITURES				4,046,904.41	4,424,002.76	3,925,240.22
TOTAL FOR SPECIAL REVENUE FUND (2)				.00	.00	.00

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CALLOWAY COUNTY SCHOOLS
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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				146,823.04	156,544.59	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
STUDENT ACTIVITIES						
222	1710	7100	DIST ACT FUNDS - ADMISSIONS	2,254.96	.00	.00
222	1710	7102	ADMISSIONS	1,600.00	.00	.00
222	1710	7108	ADMISSIONS	1,548.04	.00	.00
222	1710	7114	ADMISSIONS	500.00	.00	.00
222	1710	7600	DIST ACT FUNDS - ADMISSIONS	-394.00	.00	.00
222	1740	7200	STUDENT FEES	3,617.36	3,530.49	.00
222	1740	7300	STUDENT FEES	5,626.15	5,914.00	.00
222	1740	7400	STUDENT FEES	8,674.00	7,873.00	.00
222	1740	7500	STUDENT FEES	11,626.92	10,790.04	.00
222	1740	7600	STUDENT FEES	-61,778.07	19,893.18	.00
222	1740	7600A	STUDENT FEES	6,899.25	-2,926.96	.00
222	1740	7600C	STUDENT FEES	1,119.98	209.21	.00
222	1740	7600F	STUDENT FEES	4,276.22	850.04	.00
222	1740	7600G	STUDENT FEES	.00	1,525.48	.00
222	1740	7600H	STUDENT FEES	8,902.31	1,686.69	.00
222	1740	7600M	STUDENT FEES	11,823.56	2,036.55	.00
222	1740	7600N	STUDENT FEES	19,458.91	2,362.04	.00
222	1740	7600P	STUDENT FEES	7,642.78	1,302.03	.00
222	1740	7600S	STUDENT FEES	28,605.45	4,688.41	.00
222	1740	7600T	STUDENT FEES	7,457.72	2,342.88	.00
222	1740	7600V	STUDENT FEES	2,220.89	14.06	.00
222	1740	7600W	STUDENT FEES	.00	171.12	.00
222	1750	7200	DONATIONS (ACTIVITY FND)	1,903.51	3,515.44	.00
222	1750	7500	DONATIONS (ACTIVITY FND)	6,148.60	.00	.00
222	1750	7600	DONATIONS (ACTIVITY FND)	.00	2,785.69	.00
222	1790	7103B	OTHER STUDENT ACTIVITY INCOME	.00	3,760.00	.00
222	1790	7103G	OTHER STUDENT ACTIVITY INCOME	.00	3,010.00	.00
222	1790	7113	OTHER STUDENT ACTIVITY INCOME	.00	1,490.00	.00
222	1790	7200	OTHER STUDENT ACTIVITY INCOME	4,649.53	2,704.91	.00
222	1790	7300	OTHER STUDENT ACTIVITY INCOME	5,045.60	429.97	.00
222	1790	7400	OTHER STUDENT ACTIVITY INCOME	245.53	12,884.02	.00
222	1790	7500	OTHER STUDENT ACTIVITY INCOME	45.00	6,985.60	.00
222	1790	7600	OTHER STUDENT ACTIVITY INCOME	30,092.11	6,623.48	.00
222	1790	7600M	OTHER STUDENT ACTIVITY INCOME	100.00	75.00	.00
222	1790	7600N	OTHER STUDENT ACTIVITY INCOME	50.00	.00	.00
222	1790	7600T	OTHER STUDENT ACTIVITY INCOME	.00	4,400.00	.00
222	1790	7700	OTHER STUDENT ACTIVITY INCOME	90.00	30.00	.00
TOTAL STUDENT ACTIVITIES				120,052.31	110,956.37	.00
OTHER REVENUE FROM LOCAL SOURCES						

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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
222	1920	7100	CONTRIBUTIONS/DONATIONS	-5,500.00	6,907.50	.00
222	1920	7103B	CONTRIBUTIONS/DONATIONS	2,500.00	.00	.00
222	1920	7103G	CONTRIBUTIONS/DONATIONS	3,000.00	.00	.00
222	1920	7113	CONTRIBUTIONS/DONATIONS	3,000.00	1,790.00	.00
222	1920	7114	CONTRIBUTIONS/DONATIONS	1,800.00	.00	.00
222	1920	7200	CONTRIBUTIONS/DONATIONS	3,466.60	1,025.00	.00
222	1920	7300	CONTRIBUTIONS/DONATIONS	2,248.00	1,719.50	.00
222	1920	7400	CONTRIBUTIONS/DONATIONS	1,343.88	775.90	.00
222	1920	7600	CONTRIBUTIONS/DONATIONS	-9,156.04	1,608.10	.00
222	1920	7600A	CONTRIBUTIONS/DONATIONS	.00	300.00	.00
222	1920	7600G	CONTRIBUTIONS/DONATIONS	37,494.04	1,000.00	.00
222	1920	7600V	CONTRIBUTIONS/DONATIONS	.00	50.00	.00
TOTAL REVENUE FROM LOCAL SOURCES				160,248.79	126,132.37	.00
TOTAL RECEIPTS				160,248.79	126,132.37	.00
TOTAL REVENUES				307,071.83	282,676.96	.00

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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0202826	0120	7600	CERTIFIED SUBSTITUTE-SICK	251.00	.00	.00
0752826	0130	7600	CLASSIFIED REGULAR SALARY	-78.66	.00	.00
0752826	0130	7700	CLASSIFIED REGULAR SALARY	78.66	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				251.00	.00	.00
0200 EMPLOYEE BENEFITS						
0202826	0222	7600	EMPLOYER MEDICARE CONTRIBUTION	3.16	.00	.00
0202826	0231	7600	KTRS EMPLOYER CONTRIBUTION	7.53	.00	.00
0202826	0253	7600	KSBA UNEMPLOYMENT INSURANCE	2.51	.00	.00
0752826	0221	7600	EMPLOYER FICA CONTRIBUTION	-4.24	.00	.00
0752826	0221	7700	EMPLOYER FICA CONTRIBUTION	4.24	.00	.00
0752826	0222	7600	EMPLOYER MEDICARE CONTRIBUTION	-.99	.00	.00
0752826	0222	7700	EMPLOYER MEDICARE CONTRIBUTION	.99	.00	.00
0752826	0232	7600	CERS EMPLOYER CONTRIBUTION	-13.42	.00	.00
0752826	0232	7700	CERS EMPLOYER CONTRIBUTION	13.42	.00	.00
0752826	0253	7600	KSBA UNEMPLOYMENT INSURANCE	-.78	.00	.00
0752826	0253	7700	KSBA UNEMPLOYMENT INSURANCE	.78	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS				13.20	.00	.00
0300 PURCHASED PROF AND TECH SERV						
0202826	0338	7600H	REGISTRATION FEES	.00	150.00	.00
0202826	0352	7600N	OTHER TECHNICAL SERVICES	252.00	.00	.00
0202828	0338	7100	REGISTRATION FEES	150.00	150.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				402.00	300.00	.00
0400 PURCHASED PROPERTY SERVICES						
0252826	0426	7200	LAUNDRY SERVICE	49.35	.00	.00
0552826	0449	7500	OTHER RENTALS	447.20	430.01	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				496.55	430.01	.00
0500 OTHER PURCHASED SERVICES						
0202826	0533	7600	ON-LINE NETWORK	.00	109.94	.00
0202826	0533	7600T	ON-LINE NETWORK	.00	295.00	.00
0202826	0580	7600G	TRAVEL	72.00	.00	.00
0202828	0580	7100	TRAVEL	505.60	254.80	.00
0202828	0580	7103B	TRAVEL	632.94	.00	.00
0252826	0580	7200	TRAVEL	.00	870.57	.00
0352826	0559	7300	OTHER PRINTING	.00	386.95	.00
0452826	0533	7400	ON-LINE NETWORK	3,452.75	84.48	.00

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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452826	0580	7400	TRAVEL	.00	267.08	.00
0552826	0533	7500	ON-LINE NETWORK	150.00	.00	.00
0552826	0580	7500	TRAVEL	36.00	204.40	.00
TOTAL 0500 OTHER PURCHASED SERVICES				4,849.29	2,473.22	.00
0600 SUPPLIES						
0202826	0610	7600	GENERAL SUPPLIES	62.47	515.77	.00
0202826	0610	7600A	GENERAL SUPPLIES--ART	.00	645.00	.00
0202826	0610	7600F	GENERAL SUPPLIES-VOC HOME EC	1,229.14	1,841.32	.00
0202826	0610	7600G	GENERAL SUPPLIES - GREENHOUSE	6,011.03	4,558.85	.00
0202826	0610	7600H	GENERAL SUPPLIES-SOC STUDIES	408.77	1,306.15	.00
0202826	0610	7600M	GENERAL SUPPLIES-- MATH	5,039.52	923.30	.00
0202826	0610	7600N	GENERAL SUPPLIES-VOC BUSINESS	628.47	104.48	.00
0202826	0610	7600P	GENERAL SUPPLIES-VOC AGRIC	719.62	620.41	.00
0202826	0610	7600S	GENERAL SUPPLIES-SCIENCE	3,504.03	7,204.35	.00
0202826	0610	7600T	GENERAL SUPPLIES-VOC TECH	709.10	189.85	.00
0202826	0610	7600V	TEACH SUPPLIES-HAVPA	660.33	486.74	.00
0202826	0610IF	7600	GENERAL SUPPLIES - INST FEE	4,346.85	670.15	.00
0202826	0610RF	7600	GENERAL SUPPLIES--ROOM FUND	4,135.26	286.79	.00
0202826	0642	7600N	PERIODICALS & NEWSPAPERS	20.00	25.95	.00
0202826	0643	7600	SUPPLEMENTARY BKS/STUDY GUIDES	454.62	.00	.00
0202826	0643	7600N	SUPPLEMENTARY BKS/STUDY GUIDES	1,213.50	.00	.00
0202826	0643	7600S	SUPP BKS/STUDY GUIDES - SCIENC	561.59	578.21	.00
0202826	0643RF	7600	SUPP BKS & STUDY GUIDE - ROOM	121.50	.00	.00
0202826	0644	7600	TEXTBOOKS	8,775.00	6,525.00	.00
0202826	0645	7600N	AUDIOVISUAL MATERIALS	129.95	.00	.00
0202826	0650	7600	SUPPLIES TECHNOLOGY RELATED	6,085.59	168.88	.00
0202826	0650	7600H	COMPUTER SUPPLIES-SOC STUDIES	556.25	480.16	.00
0202826	0650	7600M	COMPUTER SUPPLIES-MATH	95.99	161.74	.00
0202826	0650	7600N	COMPUTER SUPPLIES-BUSINESS	3,654.91	481.21	.00
0202826	0650	7600S	COMPUTER SUPPLIES-SCIENCE	154.72	383.66	.00
0202826	0650	7600T	COMPUTER SUPPLIES-TECH ED	332.50	6,682.08	.00
0202826	0650AH	7600	COMPUTER SUPPLIES-HAVPA	.00	142.49	.00
0202826	0650IF	7600	SUPPLIES - TECH RELATED - FEES	4,316.77	4,735.67	.00
0202826	0650RF	7600	TECHNOLOGY - ROOM FUND	475.48	32.23	.00
0202826	0674	7600	AWARDS	1,000.00	.00	.00
0202826	0674	7600N	AWARDS	308.73	180.00	.00
0202826	0694	7600	EQUIPMENT/SUPPLIES & MATERIALS	3,678.03	.00	.00
0202826	0694	7600G	EQUIPMENT/SUPPLIES & MATERIALS	843.30	2,225.38	.00
0202826	0694	7600N	EQUIPMENT/SUPPLIES & MATERIALS	365.99	149.99	.00
0202826	0694	7600S	EQUIPMENT/SUPPLIES & MATERIALS	1,582.51	.00	.00
0202826	0695	7600	FURNITURE AND FIXTURES	234.98	4,350.19	.00
0202826	0695	7600G	FURNITURE AND FIXTURES	.00	14,510.00	.00
0202828	0674	7103G	AWARDS	184.00	.00	.00
0202828	0694	7100	EQUIPMENT/SUPPLIES & MATERIALS	.00	1,667.98	.00
0202828	0694	7114	EQUIPMENT/SUPPLIES & MATERIALS	2,185.00	.00	.00
0202828	0695	7100	FURNITURE AND FIXTURES	.00	7,612.50	.00
0252826	0610	7200	GENERAL SUPPLIES	1,870.04	1,597.86	.00
0252826	0650	7200	SUPPLIES-TECHNOLOGY RELATED	2,552.50	50.00	.00
0252826	0673	7200	FEES/REGISTRATIONS (ACTIVITY)	217.00	.00	.00
0252826	0694	7200	EQUIPMENT/SUPPLIES & MATERIALS	.00	190.00	.00

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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352826	0610	7300	GENERAL SUPPLIES	459.48	.00	.00
0352826	0650	7300	SUPPLIES TECHNOLOGY RELATED	1,119.49	444.50	.00
0452826	0610	7400	GENERAL SUPPLIES	6,054.25	7,942.03	.00
0452826	0643	7400	SUPPLEMENTARY BKS/STUDY GUIDES	.00	240.00	.00
0452826	0650	7400	SUPPLIES TECHNOLOGY RELATED	630.15	49.99	.00
0452826	0694	7400	EQUIPMENT/SUPPLIES & MATERIALS	1,065.53	165.00	.00
0452826	0695	7400	FURNITURE AND FIXTURES	407.47	.00	.00
0552826	0610	7500	GENERAL SUPPLIES	4,787.18	4,063.49	.00
0552826	0610IT	7500	GEN SUPPLIES - TECHNOLOGY	1,555.81	1,447.15	.00
0552826	0610SC	7500	GENERAL SUPPLIES-SCIENCE	1,908.92	687.41	.00
0552826	0643	7500	SUPPLEMENTARY BKS/STUDY GUIDES	585.59	876.44	.00
0552826	0645	7500	AUDIOVISUAL MATERIALS	.00	11.55	.00
0552826	0650	7500	SUPPLIES-TECHNOLOGY RELATED	328.59	154.80	.00
0552826	0673	7500	FEES/REGISTRATIONS (ACTIVITY)	4.00	120.00	.00
0552826	0679	7500	OTHER STUDENT ACTIVITIES	708.41	900.00	.00
0552826	0694	7500	EQUIPMENT/SUPPLIES & MATERIALS	137.47	399.96	.00
0552826	0695	7500	FURNITURE AND FIXTURES	.00	124.98	.00
0752826	0610	7700	GENERAL SUPPLIES	496.39	858.45	.00
0752826	0616	7700	FOOD NON INSTR NON FOOD SVC	.00	100.00	.00
0752826	0650	7700	SUPPLIES-TECHNOLOGY RELATED	.00	211.46	.00
TOTAL 0600 SUPPLIES				89,673.77	91,081.55	.00
0700 PROPERTY						
0202828	0739	7103B	OTHER EQUIPMENT	.00	3,010.00	.00
0202828	0739	7103G	OTHER EQUIPMENT	.00	3,010.00	.00
0252826	0739	7200	OTHER EQUIPMENT	6,445.00	.00	.00
TOTAL 0700 PROPERTY				6,445.00	6,020.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0202826	0894	7600H	INST FIELD TRIPS/SOC STUDIES	21.25	729.23	.00
0202826	0894	7600M	INSTRUCTIONAL FIELD TRIPS	39.34	.00	.00
0202826	0894	7600N	INSTRUCTION FT - VOC BUS	40.59	76.96	.00
0202826	0894	7600S	INSTRUCTIONAL FIELD TRIPS	38.74	.00	.00
0202828	0810	7100	DUES & FEES	1,400.00	168.00	.00
0202828	0893	7102	UNIFORMS	1,600.00	.00	.00
0202828	0893	7103B	UNIFORMS	2,080.63	.00	.00
0202828	0893	7103G	UNIFORMS	2,625.00	.00	.00
0202828	0893	7108	UNIFORMS	1,338.00	.00	.00
0352826	0894	7300	INSTRUCTIONAL FIELD TRIPS	290.13	.00	.00
0552826	0894	7500	INSTRUCTIONAL FIELD TRIPS	257.89	359.76	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				9,731.57	1,333.95	.00
TOTAL 1000 INSTRUCTION				111,862.38	101,638.73	.00
2100 STUDENT SUPPORT SERVICES						
0500 OTHER PURCHASED SERVICES						

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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202832	0561	7600	TUITION TO DISTRICT IN STATE	.00	338.00	.00
	TOTAL	0500	OTHER PURCHASED SERVICES	.00	338.00	.00
0600 SUPPLIES						
0202832	0646	7600	TESTS	12,192.00	4,710.00	.00
0352832	0650	7300	SUPPLIES TECHNOLOGY RELATED	61.95	61.95	.00
	TOTAL	0600	SUPPLIES	12,253.95	4,771.95	.00
	TOTAL	2100	STUDENT SUPPORT SERVICES	12,253.95	5,109.95	.00
2200 INSTRUCTIONAL STAFF SUPP SERV						
0500 OTHER PURCHASED SERVICES						
0352860	0533	7300	ON-LINE NETWORK	5,699.25	11,668.33	.00
	TOTAL	0500	OTHER PURCHASED SERVICES	5,699.25	11,668.33	.00
0600 SUPPLIES						
0202860	0610	7600	GENERAL SUPPLIES	1,497.96	1,604.60	.00
0202860	0641	7600	LIBRARY BOOKS	8,622.03	.00	.00
0202860	0642	7600	PERIODICALS & NEWSPAPERS	99.90	.00	.00
0252860	0610	7200	GENERAL SUPPLIES	56.37	410.19	.00
0252860	0641	7200	LIBRARY BOOKS	5,925.98	5,029.74	.00
0252860	0650	7200	SUPPLIES TECHNOLOGY RELATED	58.64	225.56	.00
0352860	0641	7300	LIBRARY BOOKS	476.55	224.73	.00
0452860	0610	7400	GENERAL SUPPLIES	208.77	440.47	.00
0452860	0695	7400	FURNITURE AND FIXTURES	.00	500.02	.00
0552860	0610	7500	GENERAL SUPPLIES	.00	75.80	.00
0552860	0641	7500	LIBRARY BOOKS	384.49	607.56	.00
0552860	0647	7500	REFERENCE MATERIALS	.00	74.00	.00
0552860	0675	7500	ORGANIZTN SUPPLIES (ACTIVITY)	3,352.60	4,070.21	.00
0552860	0694	7500	EQUIPMENT/SUPPLIES & MATERIALS	.00	39.99	.00
	TOTAL	0600	SUPPLIES	20,683.29	13,302.87	.00
	TOTAL	2200	INSTRUCTIONAL STAFF SUPP SERV	26,382.54	24,971.20	.00
2600 PLANT OPERATIONS & MAINTENANCE						
0600 SUPPLIES						
0252888	0610	7200	GENERAL SUPPLIES	41.32	26.99	.00
	TOTAL	0600	SUPPLIES	41.32	26.99	.00
	TOTAL	2600	PLANT OPERATIONS & MAINTENANCE	41.32	26.99	.00
2700 STUDENT TRANSPORTATION						

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SPECIAL REVENUE DAF MY (22)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0800 DEBT SERVICE AND MISCELLANEOUS			
0252827 0894 7200 INSTRUCTIONAL FIELD TRIPS	205.05	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	205.05	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	205.05	.00	.00
TOTAL EXPENDITURES	150,745.24	131,746.87	.00
TOTAL FOR SPECIAL REVENUE DAF MY (22)	156,326.59	150,930.09	.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		25,607.56	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
310	1510 INTEREST ON INVESTMENTS	1,305.71	1,398.58	2,000.00
TOTAL EARNINGS ON INVESTMENTS		1,305.71	1,398.58	2,000.00
TOTAL REVENUE FROM LOCAL SOURCES		1,305.71	1,398.58	2,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
310	3200 RESTRICTED STATE REVENUE	276,022.00	271,165.00	265,000.00
TOTAL REVENUE FROM STATE SOURCES		276,022.00	271,165.00	265,000.00
TOTAL RECEIPTS		277,327.71	272,563.58	267,000.00
TOTAL REVENUES		302,935.27	272,563.58	267,000.00

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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	202,355.00
	TOTAL 0840 CONTINGENCY	.00	.00	202,355.00
	TOTAL 5100 DEBT SERVICE	.00	.00	202,355.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS			
0003113	0910 FUND TRANSFERS OUT	283,192.46	227,595.45	.00
0003113	0914 FOR DEBT SERVICE	19,742.81	36,296.75	64,645.00
	TOTAL 0900 OTHER ITEMS	302,935.27	263,892.20	64,645.00
	TOTAL 5200 FUND TRANSFERS	302,935.27	263,892.20	64,645.00
	TOTAL EXPENDITURES	302,935.27	263,892.20	267,000.00
	TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	8,671.38	.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	928,404.00	948,778.00	972,500.00
		TOTAL AD VALOREM TAXES	928,404.00	948,778.00	972,500.00
EARNINGS ON INVESTMENTS					
320	1510	INTEREST ON INVESTMENTS	3,293.94	3,270.08	5,000.00
		TOTAL EARNINGS ON INVESTMENTS	3,293.94	3,270.08	5,000.00
		TOTAL REVENUE FROM LOCAL SOURCES	931,697.94	952,048.08	977,500.00
REVENUE FROM STATE SOURCES					
RESTRICTED					
320	3200	RESTRICTED STATE REVENUE	151,722.00	112,832.00	132,550.00
		TOTAL REVENUE FROM STATE SOURCES	151,722.00	112,832.00	132,550.00
		TOTAL RECEIPTS	1,083,419.94	1,064,880.08	1,110,050.00
		TOTAL REVENUES	1,083,419.94	1,064,880.08	1,110,050.00

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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	1,083,419.94	1,064,880.08	1,110,050.00
TOTAL 0900 OTHER ITEMS	1,083,419.94	1,064,880.08	1,110,050.00
TOTAL 5200 FUND TRANSFERS	1,083,419.94	1,064,880.08	1,110,050.00
TOTAL EXPENDITURES	1,083,419.94	1,064,880.08	1,110,050.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.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				.00	122,196.31	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
360	1510	8004	INTEREST ON INVESTMENTS	473.54	479.22	.00
360	1510	8223	INTEREST ON INVESTMENTS	179.13	204.52	.00
TOTAL EARNINGS ON INVESTMENTS				652.67	683.74	.00
TOTAL REVENUE FROM LOCAL SOURCES				652.67	683.74	.00
REVENUE FROM STATE SOURCES						
RESTRICTED						
360	3200	8223	RESTRICTED STATE REVENUE	.00	15,000.00	.00
TOTAL RESTRICTED				.00	15,000.00	.00
TOTAL REVENUE FROM STATE SOURCES				.00	15,000.00	.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
360	5210	8223	FUND TRANSFER	129,472.26	.00	.00
TOTAL INTERFUND TRANSFERS				129,472.26	.00	.00
SALE OR COMP FOR LOSS OF ASSETS						
360	5312	8223	LOSS COMP - LAND & IMPROVEMNTS	.00	57,204.99	.00
TOTAL OTHER RECEIPTS				129,472.26	57,204.99	.00
TOTAL RECEIPTS				130,124.93	72,888.73	.00
TOTAL REVENUES				130,124.93	195,085.04	.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	1,687.00	2,528.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV	1,687.00	2,528.00	.00
0400 PURCHASED PROPERTY SERVICES			
0003610 0450 8223 CONSTRUCTION SERVICES	50,617.00	147,228.90	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES	50,617.00	147,228.90	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	52,304.00	149,756.90	.00
TOTAL EXPENDITURES	52,304.00	149,756.90	.00
TOTAL FOR CONSTRUCTION FUND (360)	77,820.93	45,328.14	.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	92,870.21	93,407.10	93,407.10
400	3900	SF08	ON-BEHALF PAYMENTS-STATE	87,602.24	87,602.57	87,605.00
400	3900	SF112	ON-BEHALF PAYMENTS-STATE	129,626.42	171,819.68	146,540.00
400	3900	SF14	ON-BEHALF PAYMENTS-STATE	57,795.04	57,795.56	57,800.00
400	3900	SF15	ON-BEHALF PAYMENTS-STATE	7,080.08	6,982.74	6,825.00
400	3900	SF16	ON-BEHALF PAYMENTS-STATE	50,182.76	50,183.27	50,190.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS				425,156.75	467,790.92	442,367.10
TOTAL REVENUE FROM STATE SOURCES				425,156.75	467,790.92	442,367.10
OTHER RECEIPTS						
INTERFUND TRANSFERS						
400	5210	BD08	FUND TRANSFER	12,485.26	13,666.18	14,530.00
400	5210	BD111	FUND TRANSFER	141,625.00	143,750.00	145,500.00
400	5210	BD112	FUND TRANSFER	655,298.58	662,145.32	657,360.00
400	5210	BD14	FUND TRANSFER	241,721.22	275,190.70	288,070.00
400	5210	BD15	FUND TRANSFER	202,948.68	201,584.72	200,425.00
400	5210	BD16	FUND TRANSFER	53,330.99	47,526.73	46,730.00
400	5210	TECH	FUND TRANSFER	77,271.79	77,271.79	77,275.00
TOTAL INTERFUND TRANSFERS				1,384,681.52	1,421,135.44	1,429,890.00
OTHER ITEMS						
400	5600	OTHER - GAIN ON DISCOUNT		-5,400.00	.00	.00
TOTAL OTHER RECEIPTS				1,379,281.52	1,421,135.44	1,429,890.00
TOTAL RECEIPTS				1,804,438.27	1,888,926.36	1,872,257.10
TOTAL REVENUES				1,804,438.27	1,888,926.36	1,872,257.10

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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	11,115.00	12,790.00	14,225.00
0004112	0831	BD111	REDEMPTION OF PRINCIPAL	125,000.00	130,000.00	135,000.00
0004112	0831	BD112	REDEMPTION OF PRINCIPAL	557,052.00	577,268.00	588,355.00
0004112	0831	BD14	REDEMPTION OF PRINCIPAL	56,678.00	91,111.00	105,535.00
0004112	0831	BD15	REDEMPTION OF PRINCIPAL	148,407.00	148,445.00	148,550.00
0004112	0831	BD16	REDEMPTION OF PRINCIPAL	33,308.99	15,077.00	14,575.00
0004112	0831	SF08	REDEMPTION OF PRINCIPAL	78,885.00	82,210.00	85,780.00
0004112	0831	SF112	REDEMPTION OF PRINCIPAL	107,948.00	152,732.00	131,650.00
0004112	0831	SF14	REDEMPTION OF PRINCIPAL	33,322.00	33,889.00	34,465.00
0004112	0831	SF15	REDEMPTION OF PRINCIPAL	6,593.00	6,555.00	6,455.00
0004112	0831	SF16	REDEMPTION OF PRINCIPAL	31,691.00	24,923.00	25,430.00
0004112	0831	TECH	REDEMPTION OF PRINCIPAL	70,936.48	74,036.39	74,040.00
0004112	0832	BD08	INTEREST	1,370.26	876.18	305.00
0004112	0832	BD111	INTEREST	16,625.00	13,750.00	10,500.00
0004112	0832	BD112	INTEREST	98,246.58	84,877.32	69,005.00
0004112	0832	BD14	INTEREST	185,043.22	184,079.70	182,535.00
0004112	0832	BD15	INTEREST	54,541.68	53,139.72	51,875.00
0004112	0832	BD16	INTEREST	27,389.15	32,449.73	32,155.00
0004112	0832	SF08	INTEREST	8,717.24	5,392.57	1,825.00
0004112	0832	SF112	INTEREST	21,678.42	19,087.68	14,890.00
0004112	0832	SF14	INTEREST	24,473.04	23,906.56	23,335.00
0004112	0832	SF15	INTEREST	487.08	427.74	370.00
0004112	0832	SF16	INTEREST	21,468.61	25,260.27	24,760.00
0004112	0832	TECH	INTEREST	6,335.31	3,235.40	3,235.00
0004112	0838	ENE	REDEMPTION OF PRINCIPAL	83,099.00	86,175.00	86,175.00
0004112	0839	ENE	INTEREST	9,771.21	7,232.10	7,232.10
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				1,820,182.27	1,888,926.36	1,872,257.10
TOTAL 5100 DEBT SERVICE				1,820,182.27	1,888,926.36	1,872,257.10
TOTAL EXPENDITURES				1,820,182.27	1,888,926.36	1,872,257.10
TOTAL FOR DEBT SERVICE FUND (400)				-15,744.00	.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			1,083,173.49	1,078,734.95	1,080,000.00
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
EARNINGS ON INVESTMENTS					
510	1510	INTEREST ON INVESTMENTS	10,961.03	11,313.55	15,000.00
TOTAL EARNINGS ON INVESTMENTS			10,961.03	11,313.55	15,000.00
FOOD SERVICE					
510	1610	REIMBURSABLE PROGRAMS	231,031.14	155,015.23	175,000.00
510	1620	NON-REIMBURSABLE PROGRAMS	66,247.99	53,665.12	51,000.00
510	1630	SPECIAL FUNCTIONS	4,117.36	3,646.48	4,000.00
TOTAL FOOD SERVICE			301,396.49	212,326.83	230,000.00
TOTAL REVENUE FROM LOCAL SOURCES			312,357.52	223,640.38	245,000.00
REVENUE FROM STATE SOURCES					
RESTRICTED					
510	3200	RESTRICTED STATE REVENUE	18,685.73	17,909.73	18,000.00
TOTAL RESTRICTED			18,685.73	17,909.73	18,000.00
REVENUE FOR ON BEHALF PAYMENTS					
510	3900	ON-BEHALF PAYMENTS-STATE	150,093.95	150,376.52	142,065.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS			150,093.95	150,376.52	142,065.00
TOTAL REVENUE FROM STATE SOURCES			168,779.68	168,286.25	160,065.00
REVENUE FROM FEDERAL SOURCES					
RESTRICTED THROUGH THE STATE					
510	4500	RESTRICTED FED THRU STATE	1,662,842.45	1,776,307.23	1,700,000.00
510	4500	2096 RESTRICTED FED THRU STATE	18,284.44	16,235.37	17,000.00
TOTAL RESTRICTED THROUGH THE STATE			1,681,126.89	1,792,542.60	1,717,000.00
CHILD NUTRITION PROGRAM DONATED COMMODIT					

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
510	4950	CHILD NUTR PRG DONATED COMMOD	130,582.00	107,162.00	.00
		TOTAL REVENUE FROM FEDERAL SOURCES	1,811,708.89	1,899,704.60	1,717,000.00
		TOTAL RECEIPTS	2,292,846.09	2,291,631.23	2,122,065.00
		TOTAL REVENUES	3,376,019.58	3,370,366.18	3,202,065.00

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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	89,128.08	97,455.00	101,000.00
0005101	0130	2096	CLASSIFIED REGULAR SALARY	6,324.66	.00	700.00
0005101	0131	2096	OTHER CLASSIFIED PAY	2,801.21	9,554.37	10,000.00
0005101	0132		CLASSIFIED SALARIES EXTRA PAY	3,767.04	4,148.04	4,150.00
0005101	0150	2096	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0205101	0130		CLASSIFIED REGULAR SALARY	128,031.95	117,309.33	125,000.00
0205101	0131		OTHER CLASSIFIED PAY	2,048.79	1,599.27	2,500.00
0205101	0150		CLASSIFIED SUBSTITUTE SALARY	9,175.48	19,988.72	20,000.00
0255101	0130		CLASSIFIED REGULAR SALARY	66,891.48	72,515.72	71,710.00
0255101	0131		OTHER CLASSIFIED PAY	1,185.49	837.60	2,000.00
0255101	0150		CLASSIFIED SUBSTITUTE SALARY	4,569.76	1,975.90	7,500.00
0355101	0130		CLASSIFIED REGULAR SALARY	92,197.56	90,289.20	102,500.00
0355101	0131		OTHER CLASSIFIED PAY	2,338.66	2,649.49	3,000.00
0355101	0150		CLASSIFIED SUBSTITUTE SALARY	5,955.97	8,001.26	18,000.00
0455101	0130		CLASSIFIED REGULAR SALARY	64,224.94	58,178.64	86,000.00
0455101	0131		OTHER CLASSIFIED PAY	3,349.36	2,604.67	6,000.00
0455101	0150		CLASSIFIED SUBSTITUTE SALARY	5,237.11	8,471.79	9,000.00
0555101	0130		CLASSIFIED REGULAR SALARY	90,115.80	97,137.91	110,000.00
0555101	0131		OTHER CLASSIFIED PAY	942.07	962.73	2,000.00
0555101	0150		CLASSIFIED SUBSTITUTE SALARY	7,989.57	2,005.72	12,160.00
0755101	0130		CLASSIFIED REGULAR SALARY	27,831.84	25,232.64	30,000.00
0755101	0131		OTHER CLASSIFIED PAY	421.39	1,026.37	1,000.00
0755101	0150		CLASSIFIED SUBSTITUTE SALARY	521.92	3,588.20	2,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				615,050.13	625,532.57	727,220.00
0200 EMPLOYEE BENEFITS						
0005101	0221		EMPLOYER FICA CONTRIBUTION	5,348.43	6,023.64	7,265.00
0005101	0221	2096	EMPLOYER FICA CONTRIBUTION	556.39	592.36	690.00
0005101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,250.89	1,408.77	1,700.00
0005101	0222	2096	EMPLOYER MEDICARE CONTRIBUTION	130.12	138.54	170.00
0005101	0232		CERS EMPLOYER CONTRIBUTION	135,665.78	19,487.40	25,190.00
0005101	0232	2096	CERS EMPLOYER CONTRIBUTION	1,704.72	1,832.53	2,520.00
0005101	0253		KSBA UNEMPLOYMENT INSURANCE	127.81	120.00	120.00
0005101	0253	2096	KSBA UNEMPLOYMENT INSURANCE	.78	4.21	10.00
0005101	0260		WORKMENS COMPENSATION	3,792.13	4,668.75	4,700.00
0005101	0291		ACCRUED SICK LEAVE PAID	2,258.20	.00	12,000.00
0205101	0221		EMPLOYER FICA CONTRIBUTION	7,236.98	7,815.65	9,145.00
0205101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,692.53	1,827.66	2,140.00
0205101	0232		CERS EMPLOYER CONTRIBUTION	26,012.81	26,686.84	31,715.00
0205101	0253		KSBA UNEMPLOYMENT INSURANCE	617.57	693.80	850.00
0205101	0260		WORKMENS COMPENSATION	5,599.43	6,196.53	6,500.00
0205101	0291		ACCRUED SICK LEAVE PAID	.00	226.98	.00
0255101	0221		EMPLOYER FICA CONTRIBUTION	3,824.17	4,068.70	5,035.00
0255101	0222		EMPLOYER MEDICARE CONTRIBUTION	894.33	951.56	1,180.00
0255101	0232		CERS EMPLOYER CONTRIBUTION	13,570.32	14,476.64	17,465.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0255101	0253	KSBA UNEMPLOYMENT INSURANCE	362.50	318.23	550.00
0255101	0260	WORKMENS COMPENSATION	2,733.74	3,333.33	3,335.00
0255101	0291	ACCRUED SICK LEAVE PAID	.00	123.55	.00
0355101	0221	EMPLOYER FICA CONTRIBUTION	5,074.71	5,264.52	7,660.00
0355101	0222	EMPLOYER MEDICARE CONTRIBUTION	1,186.84	1,231.23	1,795.00
0355101	0232	CERS EMPLOYER CONTRIBUTION	18,771.95	29,662.85	26,555.00
0355101	0253	KSBA UNEMPLOYMENT INSURANCE	422.42	404.09	650.00
0355101	0260	WORKMENS COMPENSATION	3,943.86	4,148.86	4,150.00
0355101	0291	ACCRUED SICK LEAVE PAID	.00	1,250.93	.00
0455101	0221	EMPLOYER FICA CONTRIBUTION	4,099.59	4,030.06	6,265.00
0455101	0222	EMPLOYER MEDICARE CONTRIBUTION	958.72	942.55	1,465.00
0455101	0232	CERS EMPLOYER CONTRIBUTION	13,601.13	13,155.26	21,715.00
0455101	0253	KSBA UNEMPLOYMENT INSURANCE	378.37	324.45	550.00
0455101	0260	WORKMENS COMPENSATION	2,712.68	3,068.24	3,070.00
0555101	0221	EMPLOYER FICA CONTRIBUTION	5,530.16	5,490.01	7,700.00
0555101	0222	EMPLOYER MEDICARE CONTRIBUTION	1,293.30	1,284.00	1,805.00
0555101	0232	CERS EMPLOYER CONTRIBUTION	18,502.05	19,942.32	26,695.00
0555101	0253	KSBA UNEMPLOYMENT INSURANCE	512.93	472.32	750.00
0555101	0260	WORKMENS COMPENSATION	3,922.80	4,468.54	4,600.00
0755101	0221	EMPLOYER FICA CONTRIBUTION	1,631.87	1,732.60	2,050.00
0755101	0222	EMPLOYER MEDICARE CONTRIBUTION	381.66	405.18	480.00
0755101	0232	CERS EMPLOYER CONTRIBUTION	5,375.19	5,724.65	7,095.00
0755101	0253	KSBA UNEMPLOYMENT INSURANCE	104.76	123.29	200.00
0755101	0260	WORKMENS COMPENSATION	1,136.14	1,304.27	1,500.00
TOTAL 0200 EMPLOYEE BENEFITS			302,920.76	205,425.89	259,030.00
0280 ON-BEHALF					
0005101	0280	ON-BEHALF PAYMENTS	22,669.69	24,425.12	19,871.00
0005101	0280	2096 ON-BEHALF PAYMENTS	2,227.03	2,296.85	.00
0205101	0280	ON-BEHALF PAYMENTS	33,983.44	33,390.58	31,046.00
0255101	0280	ON-BEHALF PAYMENTS	17,728.37	18,108.96	16,179.00
0355101	0280	ON-BEHALF PAYMENTS	24,523.64	24,265.72	23,045.00
0455101	0280	ON-BEHALF PAYMENTS	17,768.56	16,648.76	20,108.00
0555101	0280	ON-BEHALF PAYMENTS	24,171.07	24,065.33	25,147.00
0755101	0280	ON-BEHALF PAYMENTS	7,022.15	7,175.20	6,669.00
TOTAL 0280 ON-BEHALF			150,093.95	150,376.52	142,065.00
0300 PURCHASED PROF AND TECH SERV					
0205101	0338	REGISTRATION FEES	342.46	94.00	500.00
0205101	0349	OTHER PROFESSIONAL SERVICES	.00	.00	500.00
0205101	0352	OTHER TECHNICAL SERVICES	413.42	.00	.00
0255101	0338	REGISTRATION FEES	127.14	35.20	400.00
0255101	0349	OTHER PROFESSIONAL SERVICES	.00	.00	300.00
0255101	0352	OTHER TECHNICAL SERVICES	188.47	.00	.00
0355101	0338	REGISTRATION FEES	223.06	59.60	500.00
0355101	0349	OTHER PROFESSIONAL SERVICES	.00	.00	500.00
0355101	0352	OTHER TECHNICAL SERVICES	289.28	.00	.00
0455101	0338	REGISTRATION FEES	164.36	44.80	500.00
0455101	0349	OTHER PROFESSIONAL SERVICES	375.00	.00	1,000.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0455101	0352	OTHER TECHNICAL SERVICES	230.92	.00	.00
0555101	0338	REGISTRATION FEES	246.54	67.20	500.00
0555101	0349	OTHER PROFESSIONAL SERVICES	.00	.00	1,500.00
0555101	0352	OTHER TECHNICAL SERVICES	312.62	.00	.00
0755101	0338	REGISTRATION FEES	70.44	19.20	400.00
0755101	0349	OTHER PROFESSIONAL SERVICES	.00	.00	300.00
0755101	0352	OTHER TECHNICAL SERVICES	137.54	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			3,121.25	320.00	6,900.00
0400 PURCHASED PROPERTY SERVICES					
0205101	0421	SANITATION SERVICE	2,895.90	2,895.90	.00
0205101	0425	PEST CONTROL SERVICES	480.00	480.00	.00
0205101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	167.36	253.99	2,500.00
0205101	0439	OTHER REPAIRS & MAINTENANCE	916.01	80.00	300.00
0255101	0421	SANITATION SERVICE	1,930.60	1,930.60	.00
0255101	0425	PEST CONTROL SERVICES	420.00	420.00	.00
0255101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	334.66	421.34	1,000.00
0255101	0439	OTHER REPAIRS & MAINTENANCE	558.88	.00	300.00
0355101	0421	SANITATION SERVICE	2,895.90	2,895.90	.00
0355101	0425	PEST CONTROL SERVICES	420.00	420.00	.00
0355101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	334.66	334.67	2,000.00
0355101	0439	OTHER REPAIRS & MAINTENANCE	981.96	.00	300.00
0455101	0421	SANITATION SERVICE	1,930.60	1,930.60	.00
0455101	0425	PEST CONTROL SERVICES	420.00	420.00	.00
0455101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	334.66	421.34	600.00
0455101	0439	OTHER REPAIRS & MAINTENANCE	1,358.04	.00	300.00
0555101	0421	SANITATION SERVICE	2,895.90	2,895.90	.00
0555101	0425	PEST CONTROL SERVICES	480.00	480.00	.00
0555101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	334.66	334.66	2,500.00
0555101	0434	BUILDING REPAIRS & MAINT	.00	24,787.13	25,000.00
0555101	0439	OTHER REPAIRS & MAINTENANCE	1,491.99	.00	300.00
0755101	0421	SANITATION SERVICE	1,158.40	1,158.40	.00
0755101	0425	PEST CONTROL SERVICES	300.00	300.00	.00
0755101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	250.00
0755101	0439	OTHER REPAIRS & MAINTENANCE	4,095.20	.00	300.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			27,135.38	42,860.43	35,650.00
0500 OTHER PURCHASED SERVICES					
0005101	0580	2096 TRAVEL	.00	.00	50.00
0205101	0532	TELEPHONE	61.26	128.65	.00
0205101	0533	ON-LINE NETWORK	347.79	3,503.09	4,000.00
0205101	0549	OTHER ADVERTISING	.00	5.80	50.00
0205101	0559	OTHER PRINTING	.00	.00	500.00
0205101	0580	TRAVEL	1,778.74	1,490.35	3,700.00
0205101	0583	HAULING OF COMMODITIES	2,052.00	2,910.78	3,000.00
0255101	0532	TELEPHONE	49.78	64.15	.00
0255101	0533	ON-LINE NETWORK	227.02	2,423.84	2,665.00
0255101	0549	OTHER ADVERTISING	.00	2.20	50.00
0255101	0559	OTHER PRINTING	.00	.00	50.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0255101	0580	TRAVEL	641.26	554.59	1,500.00
0255101	0583	HAULING OF COMMODITIES	1,088.32	1,271.70	1,500.00
0355101	0532	TELEPHONE	55.23	89.63	.00
0355101	0533	ON-LINE NETWORK	226.79	1,845.37	2,900.00
0355101	0549	OTHER ADVERTISING	.00	3.80	50.00
0355101	0559	OTHER PRINTING	.00	.00	50.00
0355101	0580	TRAVEL	1,142.38	929.59	3,000.00
0355101	0583	HAULING OF COMMODITIES	1,571.68	1,887.14	2,000.00
0455101	0532	TELEPHONE	50.28	74.52	.00
0455101	0533	ON-LINE NETWORK	187.54	1,513.99	2,300.00
0455101	0549	OTHER ADVERTISING	.00	2.80	50.00
0455101	0559	OTHER PRINTING	.00	.00	50.00
0455101	0580	TRAVEL	847.57	705.80	3,200.00
0455101	0583	HAULING OF COMMODITIES	1,325.44	1,635.94	2,000.00
0555101	0532	TELEPHONE	54.38	98.94	.00
0555101	0533	ON-LINE NETWORK	365.02	3,900.16	4,200.00
0555101	0549	OTHER ADVERTISING	.00	4.20	80.00
0555101	0559	OTHER PRINTING	.00	.00	100.00
0555101	0580	TRAVEL	1,264.13	1,058.79	3,500.00
0555101	0583	HAULING OF COMMODITIES	1,918.24	2,254.52	4,000.00
0755101	0532	TELEPHONE	44.45	46.12	.00
0755101	0533	ON-LINE NETWORK	196.59	1,727.30	1,900.00
0755101	0549	OTHER ADVERTISING	.00	1.20	50.00
0755101	0559	OTHER PRINTING	.00	.00	25.00
0755101	0580	TRAVEL	362.16	302.46	1,250.00
0755101	0583	HAULING OF COMMODITIES	522.88	565.20	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES			16,380.93	31,002.62	48,770.00
0600 SUPPLIES					
0005101	0610	GENERAL SUPPLIES	.00	.00	250.00
0005101	0610	2096 GENERAL SUPPLIES	396.30	1,008.55	2,000.00
0005101	0630	FOOD	113,017.15	15,768.55	250.00
0005101	0630	2096 FOOD	6,064.77	7,362.97	10,000.00
0005101	0635	2096 MILK	1,778.45	2,028.40	2,360.00
0205101	0610	GENERAL SUPPLIES	23,080.18	21,288.38	28,000.00
0205101	0616	FOOD NON INSTR NON FOOD SVC	.00	67.15	100.00
0205101	0630	FOOD	180,638.41	203,084.73	278,000.00
0205101	0635	MILK	21,002.25	24,482.10	25,000.00
0205101	0636	IN SERVICE	.00	.00	500.00
0205101	0650	SUPPLIES-TECHNOLOGY RELATED	3,715.94	386.42	1,500.00
0205101	0694	EQUIPMENT/SUPPLIES & MATERIALS	220.00	1,589.97	3,000.00
0205101	0697	OTHER SUPPLIES & MATERIALS	.00	1,361.37	1,800.00
0255101	0610	GENERAL SUPPLIES	12,212.64	9,973.72	13,000.00
0255101	0616	FOOD NON INSTR NON FOOD SVC	.00	25.47	50.00
0255101	0630	FOOD	101,796.35	92,330.37	130,000.00
0255101	0635	MILK	21,733.25	18,337.15	25,000.00
0255101	0636	IN SERVICE	.00	.00	250.00
0255101	0650	SUPPLIES-TECHNOLOGY RELATED	1,473.13	168.51	500.00
0255101	0694	EQUIPMENT/SUPPLIES & MATERIALS	220.00	2,905.16	3,000.00
0255101	0697	OTHER SUPPLIES & MATERIALS	.00	1,733.08	2,000.00
0355101	0610	GENERAL SUPPLIES	19,286.30	15,581.14	20,000.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0355101	0616	FOOD NON INSTR NON FOOD SVC	.00	43.99	70.00
0355101	0630	FOOD	165,156.99	151,836.56	168,000.00
0355101	0635	MILK	34,557.25	30,565.07	38,000.00
0355101	0636	IN SERVICE	.00	.00	500.00
0355101	0650	SUPPLIES-TECHNOLOGY RELATED	2,340.84	155.45	1,500.00
0355101	0694	EQUIPMENT/SUPPLIES & MATERIALS	3,748.00	2,017.40	3,500.00
0355101	0697	OTHER SUPPLIES & MATERIALS	.00	1,310.14	2,000.00
0455101	0610	GENERAL SUPPLIES	11,959.99	11,825.67	20,000.00
0455101	0616	FOOD NON INSTR NON FOOD SVC	.00	32.42	50.00
0455101	0630	FOOD	134,152.22	129,259.43	150,000.00
0455101	0635	MILK	21,270.40	19,021.87	25,000.00
0455101	0636	IN SERVICE	.00	.00	250.00
0455101	0650	SUPPLIES-TECHNOLOGY RELATED	2,029.17	327.10	2,600.00
0455101	0694	EQUIPMENT/SUPPLIES & MATERIALS	220.00	1,911.34	2,500.00
0455101	0697	OTHER SUPPLIES & MATERIALS	.00	5,106.36	3,500.00
0555101	0610	GENERAL SUPPLIES	18,055.16	15,407.74	28,680.00
0555101	0616	FOOD NON INSTR NON FOOD SVC	.00	48.62	70.00
0555101	0630	FOOD	181,358.76	162,874.55	210,000.00
0555101	0635	MILK	32,215.95	22,973.76	38,000.00
0555101	0636	IN SERVICE	.00	.00	100.00
0555101	0650	SUPPLIES-TECHNOLOGY RELATED	2,373.37	262.88	2,500.00
0555101	0694	EQUIPMENT/SUPPLIES & MATERIALS	220.00	1,721.76	3,000.00
0555101	0697	OTHER SUPPLIES & MATERIALS	.00	799.80	1,800.00
0755101	0610	GENERAL SUPPLIES	2,939.63	3,343.12	5,000.00
0755101	0616	FOOD NON INSTR NON FOOD SVC	.00	13.89	30.00
0755101	0630	FOOD	26,102.28	27,871.60	35,000.00
0755101	0635	MILK	6,938.75	6,646.00	7,700.00
0755101	0636	IN SERVICE	.00	.00	250.00
0755101	0650	SUPPLIES-TECHNOLOGY RELATED	1,307.23	155.39	800.00
0755101	0694	EQUIPMENT/SUPPLIES & MATERIALS	1,647.20	3,940.09	4,500.00
0755101	0697	OTHER SUPPLIES & MATERIALS	.00	2,448.08	4,000.00
	TOTAL 0600	SUPPLIES	1,155,228.31	1,021,403.27	1,305,460.00
0700	PROPERTY				
0205101	0731	MACHINERY	.00	.00	4,000.00
0555101	0731	MACHINERY	.00	.00	45,000.00
	TOTAL 0700	PROPERTY	.00	.00	49,000.00
0800	DEBT SERVICE AND MISCELLANEOUS				
0005101	0899P 2096	OTHER MISC EXP-PURCHASED SVS	.00	.00	500.00
0205101	0810	DUES & FEES	664.31	659.90	675.00
0205101	0893	UNIFORMS	949.04	1,004.86	1,000.00
0205101	0899	OTHER MISCELLANEOUS	20.90	766.85	3,525.00
0255101	0810	DUES & FEES	295.29	301.54	305.00
0255101	0893	UNIFORMS	854.95	324.92	600.00
0255101	0899	OTHER MISCELLANEOUS	-47.85	67.85	3,755.00
0355101	0810	DUES & FEES	450.66	448.82	500.00
0355101	0893	UNIFORMS	704.89	555.21	1,000.00
0355101	0899	OTHER MISCELLANEOUS	-82.65	152.65	4,320.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0455101	0810	DUES & FEES	325.96	325.96	500.00
0455101	0893	UNIFORMS	795.32	531.48	1,000.00
0455101	0899	OTHER MISCELLANEOUS	-60.90	139.30	535.00
0555101	0810	DUES & FEES	505.94	466.94	510.00
0555101	0893	UNIFORMS	774.44	665.32	800.00
0555101	0899	OTHER MISCELLANEOUS	-91.35	223.45	2,150.00
0755101	0810	DUES & FEES	134.84	134.84	150.00
0755101	0893	UNIFORMS	333.86	205.06	300.00
0755101	0899	OTHER MISCELLANEOUS	-26.10	36.10	2,470.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			6,501.55	7,011.05	24,595.00
0840 CONTINGENCY					
0005101	0840	CONTINGENCY	.00	.00	503,375.00
TOTAL 0840 CONTINGENCY			.00	.00	503,375.00
TOTAL 3100 FOOD SERVICE OPERATION			2,276,432.26	2,083,932.35	3,102,065.00
5200 FUND TRANSFERS					
0900 OTHER ITEMS					
0005113	0913	INDIRECT COSTS	99,932.47	99,621.31	100,000.00
TOTAL 0900 OTHER ITEMS			99,932.47	99,621.31	100,000.00
TOTAL 5200 FUND TRANSFERS			99,932.47	99,621.31	100,000.00
TOTAL EXPENDITURES			2,376,364.73	2,183,553.66	3,202,065.00
TOTAL FOR FOOD SERVICE FUND (51)			999,654.85	1,186,812.52	.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				177,284.41	229,178.27	157,335.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
COMMUNITY SERVICE ACTIVITIES						
520	1810		DAY CARE FEES	.00	4,120.00	.00
520	1810	025C	DAY CARE FEES	19,594.00	17,235.00	20,000.00
520	1810	035C	DAY CARE FEES	26,483.00	21,888.20	25,000.00
520	1810	035SC	DAY CARE FEES	52,805.52	51,925.00	52,500.00
520	1810	045C	DAY CARE FEES	20,462.00	18,334.00	20,000.00
520	1810	075C	DAY CARE FEES	67,513.00	61,127.00	65,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES				186,857.52	174,629.20	182,500.00
TOTAL REVENUE FROM LOCAL SOURCES				186,857.52	174,629.20	182,500.00
REVENUE FROM STATE SOURCES						
RESTRICTED						
520	3200	025C	RESTRICTED STATE REVENUE	11,048.00	14,347.00	10,000.00
520	3200	035C	RESTRICTED STATE REVENUE	9,726.00	32,326.00	15,000.00
520	3200	035SC	RESTRICTED STATE REVENUE	7,558.00	.00	7,500.00
520	3200	045C	RESTRICTED STATE REVENUE	3,420.00	6,812.00	4,445.00
520	3200	075C	RESTRICTED STATE REVENUE	46,794.00	43,928.00	45,000.00
TOTAL RESTRICTED				78,546.00	97,413.00	81,945.00
REVENUE FOR ON BEHALF PAYMENTS						
520	3900		ON-BEHALF PAYMENTS-STATE	.00	53,910.16	.00
520	3900	025C	ON-BEHALF PAYMENTS-STATE	6,041.45	4,381.00	.00
520	3900	035C	ON-BEHALF PAYMENTS-STATE	7,218.60	4,751.00	.00
520	3900	035SC	ON-BEHALF PAYMENTS-STATE	9,885.68	3,124.00	.00
520	3900	045C	ON-BEHALF PAYMENTS-STATE	6,251.79	4,672.00	.00
520	3900	075C	ON-BEHALF PAYMENTS-STATE	18,332.07	9,413.00	.00
TOTAL REVENUE FROM STATE SOURCES				126,275.59	177,664.16	81,945.00
TOTAL RECEIPTS				313,133.11	352,293.36	264,445.00
TOTAL REVENUES				490,417.52	581,471.63	421,780.00

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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	3,010.29	3,010.24	3,010.00
0005203	0111	035SC	EXTENDED DAY	894.96	894.96	900.00
0005203	0112	035SC	EXTRA SERVICE	300.60	300.61	500.00
0005203	0113	035SC	OTHER CERTIFIED SALARY	2,010.01	4,170.00	4,200.00
0005203	0130	035SC	CLASSIFIED REGULAR SALARY	20,164.33	.00	13,040.00
0005203	0131	035SC	OTHER CLASSIFIED PAY	10,949.16	32,668.26	20,000.00
0255203	0110	025C	CERTIFIED PERMANENT SALARY	3,010.36	3,010.43	3,010.00
0255203	0111	025C	EXTENDED DAY	894.96	894.96	900.00
0255203	0112	025C	EXTRA SERVICE	300.60	300.61	650.00
0255203	0113	025C	OTHER CERTIFIED SALARY	6,550.00	7,540.00	7,700.00
0255203	0130	025C	CLASSIFIED REGULAR SALARY	.00	.00	2,190.00
0255203	0131	025C	OTHER CLASSIFIED PAY	5,866.48	6,350.08	6,500.00
0255203	0140	025C	CLASSIFIED OVERTIME SALARY	.00	.00	100.00
0255203	0150	025C	CLASSIFIED SUBSTITUTE SALARY	.00	294.26	125.00
0355203	0110	035C	CERTIFIED PERMANENT SALARY	3,010.44	3,010.43	3,300.00
0355203	0111	035C	EXTENDED DAY	894.96	894.96	900.00
0355203	0112	035C	EXTRA SERVICE	300.60	300.61	650.00
0355203	0113	035C	OTHER CERTIFIED SALARY	8,160.00	8,530.00	9,000.00
0355203	0120	035C	CERTIFIED SUBSTITUTE SALARY	231.00	.00	500.00
0355203	0130	035C	CLASSIFIED REGULAR SALARY	.00	.00	5,665.00
0355203	0131	035C	OTHER CLASSIFIED PAY	7,455.82	7,023.22	10,000.00
0355203	0140	035C	CLASSIFIED OVERTIME SALARY	.00	.00	100.00
0355203	0150	035C	CLASSIFIED SUBSTITUTE SALARY	.00	.00	125.00
0455203	0110	045C	CERTIFIED PERMANENT SALARY	3,360.44	3,010.43	3,100.00
0455203	0111	045C	EXTENDED DAY	894.96	894.96	900.00
0455203	0112	045C	EXTRA SERVICE	300.60	300.61	500.00
0455203	0113	045C	OTHER CERTIFIED SALARY	9,990.00	8,320.00	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	6,319.75	7,465.51	6,800.00
0455203	0140	045C	CLASSIFIED OVERTIME SALARY	52.50	.00	100.00
0455203	0150	045C	CLASSIFIED SUBSTITUTE SALARY	.00	133.28	.00
0755203	0110	075C	CERTIFIED PERMANENT SALARY	3,010.43	18,062.40	18,065.00
0755203	0111	075C	EXTENDED DAY	894.96	5,369.89	5,370.00
0755203	0112	075C	EXTRA SERVICE	300.60	1,803.85	1,805.00
0755203	0130	075C	CLASSIFIED REGULAR SALARY	52,922.24	87,002.71	72,000.00
0755203	0131	075C	OTHER CLASSIFIED PAY	611.97	3,865.97	100.00
0755203	0150	075C	CLASSIFIED SUBSTITUTE SALARY	6,377.87	8,830.98	6,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				159,040.89	224,254.22	217,215.00
0200 EMPLOYEE BENEFITS						
0005203	0221	035SC	EMPLOYER FICA CONTRIBUTION	1,875.43	2,025.43	2,100.00
0005203	0222	035SC	EMPLOYER MEDICARE CONTRIBUTION	528.38	591.49	750.00
0005203	0231	035SC	KTRS EMPLOYER CONTRIBUTION	149.00	251.23	500.00
0005203	0232	035SC	CERS EMPLOYER CONTRIBUTION	6,203.96	5,773.54	3,500.00

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DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0005203	0253	035SC	KSBA UNEMPLOYMENT INSURANCE	133.65	108.73	100.00
0005203	0260	035SC	WORKMENS COMPENSATION	14.69	41.29	50.00
0255203	0221	025C	EMPLOYER FICA CONTRIBUTION	332.38	378.47	400.00
0255203	0222	025C	EMPLOYER MEDICARE CONTRIBUTION	212.80	248.58	300.00
0255203	0231	025C	KTRS EMPLOYER CONTRIBUTION	322.62	352.33	350.00
0255203	0232	025C	CERS EMPLOYER CONTRIBUTION	2,190.07	1,274.43	1,390.00
0255203	0253	025C	KSBA UNEMPLOYMENT INSURANCE	51.43	49.61	150.00
0255203	0260	025C	WORKMENS COMPENSATION	14.69	41.29	50.00
0355203	0221	035C	EMPLOYER FICA CONTRIBUTION	422.34	408.96	655.00
0355203	0222	035C	EMPLOYER MEDICARE CONTRIBUTION	259.56	268.47	405.00
0355203	0231	035C	KTRS EMPLOYER CONTRIBUTION	372.79	382.03	400.00
0355203	0232	035C	CERS EMPLOYER CONTRIBUTION	2,486.92	1,325.34	1,500.00
0355203	0253	035C	KSBA UNEMPLOYMENT INSURANCE	58.62	65.78	150.00
0355203	0260	035C	WORKMENS COMPENSATION	14.69	41.29	50.00
0455203	0221	045C	EMPLOYER FICA CONTRIBUTION	308.46	404.80	500.00
0455203	0222	045C	EMPLOYER MEDICARE CONTRIBUTION	273.12	270.05	325.00
0455203	0231	045C	KTRS EMPLOYER CONTRIBUTION	339.56	386.21	350.00
0455203	0232	045C	CERS EMPLOYER CONTRIBUTION	2,284.55	1,457.44	1,500.00
0455203	0253	045C	KSBA UNEMPLOYMENT INSURANCE	67.29	69.73	100.00
0455203	0260	045C	WORKMENS COMPENSATION	14.69	41.29	50.00
0755203	0221	075C	EMPLOYER FICA CONTRIBUTION	2,975.71	5,084.96	6,495.00
0755203	0222	075C	EMPLOYER MEDICARE CONTRIBUTION	739.54	1,536.37	1,885.00
0755203	0231	075C	KTRS EMPLOYER CONTRIBUTION	126.12	757.08	760.00
0755203	0232	075C	CERS EMPLOYER CONTRIBUTION	17,914.59	19,114.27	20,080.00
0755203	0253	075C	KSBA UNEMPLOYMENT INSURANCE	336.19	471.98	500.00
0755203	0260	075C	WORKMENS COMPENSATION	177.23	394.87	395.00
0755203	0291	075C	ACCRUED SICK LEAVE PAID	108.91	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS				41,309.98	43,617.34	45,740.00
0280 ON-BEHALF						
0005203	0280		ON-BEHALF PAYMENTS	.00	.00	23,860.00
0005203	0280	035SC	ON-BEHALF PAYMENTS	9,885.68	12,990.89	.00
0255203	0280	025C	ON-BEHALF PAYMENTS	6,041.45	8,801.99	.00
0355203	0280	035C	ON-BEHALF PAYMENTS	7,218.60	9,501.07	.00
0455203	0280	045C	ON-BEHALF PAYMENTS	6,251.79	9,509.95	.00
0755203	0280	075C	ON-BEHALF PAYMENTS	18,332.07	39,447.26	.00
TOTAL 0280 ON-BEHALF				47,729.59	80,251.16	23,860.00
0300 PURCHASED PROF AND TECH SERV						
0005203	0338	035SC	REGISTRATION FEES	.00	18.00	250.00
0005203	0349	035SC	OTHER PROFESSIONAL SERVICES	210.00	.00	.00
0255203	0338	025C	REGISTRATION FEES	60.00	111.00	225.00
0255203	0349	025C	OTHER PROFESSIONAL SERVICES	195.00	150.00	160.00
0355203	0338	035C	REGISTRATION FEES	85.00	42.00	500.00
0355203	0349	035C	OTHER PROFESSIONAL SERVICES	180.00	220.00	500.00
0455203	0338	045C	REGISTRATION FEES	.00	63.00	.00
0455203	0349	045C	OTHER PROFESSIONAL SERVICES	145.00	140.00	200.00
0755203	0338	075C	REGISTRATION FEES	30.00	227.00	300.00
0755203	0349	075C	OTHER PROFESSIONAL SERVICES	285.00	345.00	500.00

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DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0300 PURCHASED PROF AND TECH SERV				1,190.00	1,316.00	2,635.00
0500 OTHER PURCHASED SERVICES						
0005203	0533	035SC	ON-LINE NETWORK	1,100.20	1,031.00	.00
0005203	0580	035SC	TRAVEL	297.93	300.46	200.00
0255203	0533	025C	ON-LINE NETWORK	1,100.20	384.00	.00
0255203	0580	025C	TRAVEL	190.47	172.86	200.00
0355203	0533	035C	ON-LINE NETWORK	1,100.20	384.00	.00
0355203	0539	035C	OTHER COMMUNICATIONS	6.65	.00	.00
0355203	0580	035C	TRAVEL	104.73	87.51	150.00
0455203	0531	045C	POSTAGE & PO BOX RENT	.00	.00	10.00
0455203	0533	045C	ON-LINE NETWORK	1,100.20	384.00	.00
0455203	0580	045C	TRAVEL	124.21	120.48	200.00
0755203	0533	075C	ON-LINE NETWORK	1,100.20	384.00	.00
0755203	0539	075C	OTHER COMMUNICATIONS	.00	2.54	10.00
0755203	0580	075C	TRAVEL	32.80	56.30	60.00
TOTAL 0500 OTHER PURCHASED SERVICES				6,257.79	3,307.15	830.00
0600 SUPPLIES						
0005203	0610	035SC	GENERAL SUPPLIES	221.32	1,851.69	250.00
0005203	0630	035SC	FOOD	3,657.30	2,441.00	3,510.00
0005203	0697C	035SC	OTHR SUPPL/MATERIALS-CUSTODIAA	280.30	.00	.00
0255203	0610	025C	GENERAL SUPPLIES	72.20	.00	200.00
0255203	0650	025C	SUPPLIES TECHNOLOGY RELATED	.00	.00	400.00
0355203	0610	035C	GENERAL SUPPLIES	72.20	.00	250.00
0355203	0650	035C	SUPPLIES-TECHNOLOGY RELATED	.00	.00	100.00
0455203	0610	045C	GENERAL SUPPLIES	.00	.00	300.00
0755203	0610	075C	GENERAL SUPPLIES	186.12	56.24	250.00
0755203	0630	075C	FOOD	5,824.68	7,466.49	7,500.00
0755203	0650	075C	SUPPLIES-TECHNOLOGY RELATED	246.66	45.99	300.00
TOTAL 0600 SUPPLIES				10,560.78	11,861.41	13,060.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0005203	0898	035SC	EXTRA-CURRICULAR FIELD TRIPS	6,085.97	6,146.73	5,090.00
0005203	0899	035SC	OTHER MISCELLANEOUS EXP	1.25	3.75	50.00
0255203	0899	025C	OTHER MISCELLANEOUS EXP	1.25	171.01	500.00
0355203	0810	035C	DUES & FEES	.00	50.00	50.00
0355203	0899	035C	OTHER MISCELLANEOUS EXP	1.25	3.75	50.00
0455203	0810	045C	DUES & FEES	.00	31.00	50.00
0455203	0899	045C	OTHER MISCELLANEOUS EXP	1.25	3.75	50.00
0755203	0810	075C	DUES & FEES	.00	25.00	100.00
0755203	0899	075C	OTHER MISC EXP-PURCHASED SVS	1.25	995.51	1,000.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				6,092.22	7,430.50	6,940.00
0840 CONTINGENCY						

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DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0005203	0840		CONTINGENCY	.00	.00	100,000.00
0005203	0840	035SC	CONTINGENCY	.00	.00	2,000.00
0255203	0840	025C	CONTINGENCY	.00	.00	4,500.00
0355203	0840	035C	CONTINGENCY	.00	.00	5,000.00
	TOTAL	0840	CONTINGENCY	.00	.00	111,500.00
	TOTAL	3200	DAY CARE OPERATIONS	272,181.25	372,037.78	421,780.00
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0005213	0910		FUND TRANSFERS OUT	.00	90,000.00	.00
	TOTAL	0900	OTHER ITEMS	.00	90,000.00	.00
	TOTAL	5200	FUND TRANSFERS	.00	90,000.00	.00
	TOTAL		EXPENDITURES	272,181.25	462,037.78	421,780.00
	TOTAL		FOR DAY CARE OPERATIONS (52)	218,236.27	119,433.85	.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	133C	RESTRICTED STATE REVENUE	83,039.76	.00	.00
540	3200	133D	RESTRICTED STATE REVENUE	.00	82,944.27	.00
540	3200	133E	RESTRICTED STATE REVENUE	.00	.00	82,944.27
TOTAL REVENUE FROM STATE SOURCES				83,039.76	82,944.27	82,944.27
TOTAL RECEIPTS				83,039.76	82,944.27	82,944.27
TOTAL REVENUES				83,039.76	82,944.27	82,944.27

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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	133C	CERTIFIED PERMANENT SALARY	54,893.04	.00	.00
0005724	0110	133D	CERTIFIED PERMANENT SALARY	.00	55,815.00	.00
0005724	0110	133E	CERTIFIED PERMANENT SALARY	.00	.00	55,815.00
0005724	0111	133C	EXTENDED DAY	16,319.52	.00	.00
0005724	0111	133D	EXTENDED DAY	.00	16,593.60	.00
0005724	0111	133E	EXTENDED DAY	.00	.00	16,593.65
TOTAL 0100 SALARIES PERSONNEL SERVICES				71,212.56	72,408.60	72,408.65
0200 EMPLOYEE BENEFITS						
0005724	0222	133C	EMPLOYER MEDICARE CONTRIBUTION	929.04	.00	.00
0005724	0222	133D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,012.50	.00
0005724	0222	133E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,049.93
0005724	0231	133C	KTRS EMPLOYER CONTRIBUTION	2,136.36	.00	.00
0005724	0231	133D	KTRS EMPLOYER CONTRIBUTION	.00	2,172.24	.00
0005724	0231	133E	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,172.26
0005724	0253	133C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0005724	0253	133D	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0005724	0253	133E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0005724	0260	133C	WORKMENS COMPENSATION	248.64	.00	.00
0005724	0260	133D	WORKMENS COMPENSATION	.00	283.27	.00
0005724	0260	133E	WORKMENS COMPENSATION	.00	.00	253.43
TOTAL 0200 EMPLOYEE BENEFITS				3,374.04	3,528.01	3,535.62
0300 PURCHASED PROF AND TECH SERV						
0005724	0338	133D	REGISTRATION FEES	.00	65.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				.00	65.00	.00
0500 OTHER PURCHASED SERVICES						
0005724	0531	133C	POSTAGE & PO BOX RENT	294.00	.00	.00
0005724	0531	133D	POSTAGE & PO BOX RENT	.00	1,250.00	.00
0005724	0559	133C	OTHER PRINTING	378.00	.00	.00
0005724	0580	133C	TRAVEL	4,967.08	.00	.00
0005724	0580	133D	TRAVEL	.00	4,414.66	.00
0005724	0580	133E	TRAVEL	.00	.00	7,000.00
TOTAL 0500 OTHER PURCHASED SERVICES				5,639.08	5,664.66	7,000.00
0600 SUPPLIES						
0005724	0610	133C	GENERAL SUPPLIES	237.05	.00	.00
0005724	0610	133D	GENERAL SUPPLIES	.00	305.19	.00

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ADULT EDUCATION OPERATIONS (54)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0005724	0650	133C	SUPPLIES TECHNOLOGY RELATED	629.99	.00	.00
0005724	0650	133D	SUPPLIES TECHNOLOGY RELATED	.00	897.81	.00
0005724	0695	133C	FURNITURE AND FIXTURES	1,947.04	.00	.00
TOTAL 0600 SUPPLIES				2,814.08	1,203.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0005724	0810	133D	DUES & FEES	.00	75.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				.00	75.00	.00
TOTAL 1000 INSTRUCTION				83,039.76	82,944.27	82,944.27
TOTAL EXPENDITURES				83,039.76	82,944.27	82,944.27
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				359,769.45	279,181.56	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
660	1510	0037	INTEREST ON INVESTMENTS	2,030.40	1,939.46	.00
660	1510	0047	INTEREST ON INVESTMENTS	461.42	344.09	.00
TOTAL EARNINGS ON INVESTMENTS				2,491.82	2,283.55	.00
OTHER REVENUE FROM LOCAL SOURCES						
660	1951	0025R	MISC REV FRM OTH SCH DST IN ST	19,586.00	35,200.00	.00
660	1951	0095	MISC REV FRM OTH SCH DST IN ST	123,507.46	60,630.63	.00
TOTAL REVENUE FROM LOCAL SOURCES				145,585.28	98,114.18	.00
TOTAL RECEIPTS				145,585.28	98,114.18	.00
TOTAL REVENUES				505,354.73	377,295.74	.00

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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	152,050.56	94,656.96	.00
0956198	0111	0095	EXTENDED DAY	8,395.44	8,652.72	.00
0956198	0112	0095	EXTRA SERVICE	3,000.00	3,000.00	.00
0956198	0113	0095	OTHER CERTIFIED SALARY	6,955.00	2,865.00	.00
0956198	0120	0095	CERTIFIED SUBSTITUTE SALARY	401.00	262.50	.00
0956198	0130	0095	CLASSIFIED REGULAR SALARY	1,172.62	.00	.00
0956198	0131	0095	OTHER CLASSIFIED PAY	205.44	328.64	.00
0966179	0111	0096	EXTENDED DAY	.00	2,884.20	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				172,180.06	112,650.02	.00
0200 EMPLOYEE BENEFITS						
0956198	0221	0095	EMPLOYER FICA CONTRIBUTION	83.85	20.05	.00
0956198	0222	0095	EMPLOYER MEDICARE CONTRIBUTION	2,297.03	1,549.33	.00
0956198	0231	0095	KTRS EMPLOYER CONTRIBUTION	5,096.12	3,285.37	.00
0956198	0232	0095	CERS EMPLOYER CONTRIBUTION	257.41	63.03	.00
0956198	0253	0095	KSBA UNEMPLOYMENT INSURANCE	196.90	141.99	.00
0956198	0260	0095	WORKMENS COMPENSATION	580.48	497.72	.00
0966179	0222	0096	EMPLOYER MEDICARE CONTRIBUTION	.00	41.28	.00
0966179	0231	0096	KTRS EMPLOYER CONTRIBUTION	.00	86.52	.00
0966179	0253	0096	KSBA UNEMPLOYMENT INSURANCE	.00	4.40	.00
0966179	0260	0096	WORKMENS COMPENSATION	.00	28.11	.00
TOTAL 0200 EMPLOYEE BENEFITS				8,511.79	5,717.80	.00
0300 PURCHASED PROF AND TECH SERV						
0956198	0338	0095	REGISTRATION FEES	200.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				200.00	.00	.00
0500 OTHER PURCHASED SERVICES						
0006121	0533	0047	ON-LINE NETWORK	156.00	.00	.00
0956198	0532	0095	TELEPHONE	371.36	.00	.00
0956198	0539	0095	OTHER COMMUNICATIONS	98.00	.00	.00
0956198	0580	0095	TRAVEL	1,471.21	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				2,096.57	.00	.00
0600 SUPPLIES						
0006121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	.00	132.43	.00
0006121	0650	0047	SUPPLIES TECHNOLOGY RELATED	.00	58.93	.00
0206121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	.00	220.72	.00
0206121	0650	0047	SUPPLIES TECHNOLOGY RELATED	10,418.68	1,464.62	.00

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FIDUCIARY FUNDS - AGENCY FUNDS				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0256121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	.00	88.29	.00
0356121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	.00	313.20	.00
0356121	0650	0047	SUPPLIES TECHNOLOGY RELATED	.00	731.32	.00
0456121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	.00	88.29	.00
0456121	0650	0047	SUPPLIES TECHNOLOGY RELATED	.00	919.42	.00
0556121	0610	0047	GENERAL SUPPLIES	.00	39.96	.00
0556121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	.00	362.72	.00
0556121	0650	0047	SUPPLIES TECHNOLOGY RELATED	.00	89.80	.00
0956121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	.00	44.14	.00
0956198	0610	0095	GENERAL SUPPLIES	2,004.96	.00	.00
0956198	0643	0095	SUPPLEMENTARY BKS/STUDY GUIDES	440.46	.00	.00
0956198	0650	0095	SUPPLIES-TECHNOLOGY RELATED	1,380.16	.00	.00
TOTAL 0600 SUPPLIES				14,244.26	4,553.84	.00
TOTAL 1000 INSTRUCTION				197,232.68	122,921.66	.00
2200 INSTRUCTIONAL STAFF SUPP SERV						
0100 SALARIES PERSONNEL SERVICES						
0256053	0110	0025R	CERTIFIED PERMANENT SALARY	3,200.00	2,320.60	.00
0256053	0113	0025R	OTHER CERTIFIED SALARY	.00	960.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				3,200.00	3,280.60	.00
0200 EMPLOYEE BENEFITS						
0256053	0222	0025R	EMPLOYER MEDICARE CONTRIBUTION	43.14	44.04	.00
0256053	0231	0025R	KTRS EMPLOYER CONTRIBUTION	96.00	98.42	.00
TOTAL 0200 EMPLOYEE BENEFITS				139.14	142.46	.00
0300 PURCHASED PROF AND TECH SERV						
0256053	0338	0025R	REGISTRATION FEES	875.00	2,830.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				875.00	2,830.00	.00
0500 OTHER PURCHASED SERVICES						
0206059	0533	0037	ON-LINE NETWORK	846.02	873.52	.00
0256053	0539	0025R	OTHER COMMUNICATIONS	48.62	3.26	.00
0256053	0580	0025R	TRAVEL	7,765.52	3,709.08	.00
TOTAL 0500 OTHER PURCHASED SERVICES				8,660.16	4,585.86	.00
0600 SUPPLIES						
0206059	0610	0037	GENERAL SUPPLIES	199.44	287.20	.00
0206059	0641	0037	LIBRARY BOOKS	426.29	8,469.98	.00
0206059	0642	0037	PERIODICALS & NEWSPAPERS	.00	1,221.86	.00
0206059	0650	0037	SUPPLIES TECHNOLOGY RELATED	3,944.96	.00	.00

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FIDUCIARY FUNDS - AGENCY FUNDS	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0256053 0610 0025R GENERAL SUPPLIES	7,219.60	538.67	.00
0256053 0616 0025R FOOD NON INSTR NON FOOD SVC	.00	613.91	.00
0256053 0643 0025R SUPPLEMENTARY BKS/STUDY GUIDES	1,785.90	12,224.82	.00
0256053 0650 0025R SUPPLIES-TECHNOLOGY RELATED	.00	129.15	.00
TOTAL 0600 SUPPLIES	13,576.19	23,485.59	.00
0800 DEBT SERVICE AND MISCELLANEOUS			
0256053 0810 0025R DUES & FEES	2,490.00	500.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	2,490.00	500.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	28,940.49	34,824.51	.00
TOTAL EXPENDITURES	226,173.17	157,746.17	.00
TOTAL FOR FIDUCIARY FUNDS - AGENCY FU (60)	279,181.56	219,549.57	.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				82,644.07	83,595.52	72,945.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
700	1510	0007	INTEREST ON INVESTMENTS	29.53	18.42	25.00
700	1510	0008	INTEREST ON INVESTMENTS	94.89	.00	.00
700	1510	0009	INTEREST ON INVESTMENTS	54.09	54.82	95.00
700	1510	0010	INTEREST ON INVESTMENTS	41.15	36.30	65.00
700	1510	0019	INTEREST ON INVESTMENTS	305.42	309.52	525.00
700	1510	0022	INTEREST ON INVESTMENTS	102.37	100.54	175.00
700	1510	0050	INTEREST ON INVESTMENTS	1.92	.00	.00
700	1510	0073	INTEREST ON INVESTMENTS	56.77	54.45	90.00
700	1510	0074	INTEREST ON INVESTMENTS	15.65	10.06	15.00
700	1510	0077	INTEREST ON INVESTMENTS	544.77	376.60	300.00
700	1510	0078	INTEREST ON INVESTMENTS	.00	3.95	.00
TOTAL EARNINGS ON INVESTMENTS				1,246.56	964.66	1,290.00
OTHER REVENUE FROM LOCAL SOURCES						
700	1920	0007	CONTRIBUTIONS/DONATIONS	100.00	.00	.00
700	1920	0008	CONTRIBUTIONS/DONATIONS	2,104.89	.00	.00
700	1920	0010	CONTRIBUTIONS/DONATIONS	.00	1,000.00	.00
700	1920	0078	CONTRIBUTIONS/DONATIONS	.00	762.00	.00
TOTAL REVENUE FROM LOCAL SOURCES				3,451.45	2,726.66	1,290.00
TOTAL RECEIPTS				3,451.45	2,726.66	1,290.00
TOTAL REVENUES				86,095.52	86,322.18	74,235.00

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FIDUCIARY FUNDS - PRIV TRUST (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3300 COMMUNITY SERVICES			
0600 SUPPLIES			
0207002 0676 0007 SCHOLARSHIPS	1,000.00	1,000.00	1,750.00
0207002 0676 0008 SCHOLARSHIPS	500.00	9,952.08	.00
0207002 0676 0009 SCHOLARSHIPS	.00	.00	5,275.00
0207002 0676 0010 SCHOLARSHIPS	.00	1,000.00	4,000.00
0207002 0676 0019 SCHOLARSHIPS	.00	.00	29,925.00
0207002 0676 0022 SCHOLARSHIPS	500.00	300.00	9,700.00
0207002 0676 0050 SCHOLARSHIPS	.00	183.77	.00
0207002 0676 0073 SCHOLARSHIPS	.00	500.00	5,025.00
0207002 0676 0074 SCHOLARSHIPS	500.00	500.00	965.00
0207002 0676 0077 SCHOLARSHIPS	.00	500.00	16,825.00
0207002 0676 0078 SCHOLARSHIPS	.00	.00	770.00
TOTAL 0600 SUPPLIES	2,500.00	13,935.85	74,235.00
TOTAL 3300 COMMUNITY SERVICES	2,500.00	13,935.85	74,235.00
TOTAL EXPENDITURES	2,500.00	13,935.85	74,235.00
TOTAL FOR FIDUCIARY FUNDS - PRIV TRUS (7000)	83,595.52	72,386.33	.00

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CALLOWAY COUNTY SCHOOLS
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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	.00	-10,432.00	.00
	TOTAL OTHER RECEIPTS	.00	-10,432.00	.00
	TOTAL RECEIPTS	.00	-10,432.00	.00
	TOTAL REVENUES	.00	-10,432.00	.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	1,419,296.98	.00	.00
TOTAL 0700 PROPERTY	1,419,296.98	.00	.00
TOTAL 1000 INSTRUCTION	1,419,296.98	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY			
8882100 0740 DEPRECIATION EXPENSE	1,339.22	.00	.00
TOTAL 0700 PROPERTY	1,339.22	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	1,339.22	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY			
8882200 0740 DEPRECIATION EXPENSE	2,108.52	.00	.00
TOTAL 0700 PROPERTY	2,108.52	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,108.52	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY			
8882300 0740 DEPRECIATION EXPENSE	23,117.64	.00	.00
TOTAL 0700 PROPERTY	23,117.64	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	23,117.64	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY			
8882400 0740 DEPRECIATION EXPENSE	3,893.60	.00	.00
TOTAL 0700 PROPERTY	3,893.60	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	3,893.60	.00	.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	345,920.33	.00	.00
TOTAL 0700 PROPERTY	345,920.33	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	345,920.33	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY			
8882700 0740 DEPRECIATION EXPENSE	206,577.52	.00	.00
TOTAL 0700 PROPERTY	206,577.52	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	206,577.52	.00	.00
TOTAL EXPENDITURES	2,002,253.81	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-2,002,253.81	-10,432.00	.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	55,573.74	.00	.00
TOTAL 0700 PROPERTY	55,573.74	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	55,573.74	.00	.00
TOTAL EXPENDITURES	55,573.74	.00	.00
TOTAL FOR BUSINESS ASSETS - FOOD SERV (81)	-55,573.74	.00	.00

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BUSINESS ASSETS - DAY CARE (82	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3200 DAY CARE OPERATIONS			
0700 PROPERTY			
0008201 0740 DEPRECIATION EXPENSE	2,074.90	.00	.00
TOTAL 0700 PROPERTY	2,074.90	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	2,074.90	.00	.00
TOTAL EXPENDITURES	2,074.90	.00	.00
TOTAL FOR BUSINESS ASSETS - DAY CARE (82)	-2,074.90	.00	.00

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PRIOR FY 2
ACTUALS

LAST FY
ACTUALS

BUDGET
APPROP

Fiscal Year for reports 2019
 Include account detail? Y
 Output file options B
 P - Paper/saved reports Only
 M - Magnetic Media & Spreadsheet
 B - Both Paper & Mag Media/Spreadsheet

Negative budget amounts exist in Fund 2 for -32,241.00 for function 000 and object code 5261.
 Negative budget amounts exist in Fund 2 for -2.25 for function 1000 and object code 0253.
 Negative budget amounts exist in Fund 2 for -201.00 for function 1000 and object code 0580.
 Negative budget amounts exist in Fund 2 for -596.13 for function 1000 and object code 0610.
 Negative budget amounts exist in Fund 2 for -599.00 for function 1000 and object code 0650.

** END OF REPORT - Generated by APRIL LAX **