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BOYLE 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			5,821,363.66	7,796,389.06	8,339,093.75
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
110	1111	GENERAL REAL PROPERTY TAX	5,664,242.26	6,045,877.79	6,045,877.79
110	1113	PSC REAL PROPERTY TAX	712,866.34	534,958.22	278,000.00
110	1115	DELINQUENT PROPERTY TAX	55,692.98	67,559.92	40,400.00
110	1117	MOTOR VEHICLE TAX	590,560.71	652,368.11	650,000.00
TOTAL AD VALOREM TAXES			7,023,362.29	7,300,764.04	7,014,277.79
SALES & USE TAXES					
110	1121	UTILITIES TAX	922,784.75	857,228.25	857,228.25
TOTAL SALES & USE TAXES			922,784.75	857,228.25	857,228.25
PENALTIES & INTEREST ON TAXES					
110	1140	PENALTIES & INTEREST ON TAXES	.00	73.82	.00
TOTAL PENALTIES & INTEREST ON TAXES			.00	73.82	.00
OTHER TAXES					
110	1191	OMITTED PROPERTY TAX	.00	17,169.99	17,169.99
TOTAL OTHER TAXES			.00	17,169.99	17,169.99
TUITION					
110	1310	TUITION FROM INDIVIDUALS	31,477.50	65,915.90	60,000.00
110	1310	101X TUITION FROM INDIVIDUALS	2,619.00	.00	.00
TOTAL TUITION			34,096.50	65,915.90	60,000.00
EARNINGS ON INVESTMENTS					
110	1510	INTEREST ON INVESTMENTS	41,433.30	58,263.62	45,000.00
TOTAL EARNINGS ON INVESTMENTS			41,433.30	58,263.62	45,000.00
OTHER REVENUE FROM LOCAL SOURCES					
110	1920	CONTRIBUTIONS/DONATIONS	500.00	.00	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
110	1920	098X	CONTRIBUTIONS/DONATIONS	.00	500.00	.00
110	1920	099X	CONTRIBUTIONS/DONATIONS	2,700.00	10,000.00	.00
110	1990		MISCELLANEOUS REVENUE	7,716.80	19,545.77	15,000.00
110	1990	099X	MISCELLANEOUS REVENUE	2,444.00	.00	.00
110	1990	10EC	MISCELLANEOUS REVENUE	-1,991.78	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				11,369.02	30,045.77	15,000.00
TOTAL REVENUE FROM LOCAL SOURCES				8,033,045.86	8,329,461.39	8,008,676.03
REVENUE FROM STATE SOURCES						
STATE PROGRAM						
110	3111		SEEK PROGRAM	10,974,379.00	10,579,213.00	10,829,441.00
TOTAL STATE PROGRAM				10,974,379.00	10,579,213.00	10,829,441.00
OTHER STATE FUNDING						
110	3122		VOCATIONAL TRANSPORTATION	17,078.00	13,361.00	18,000.00
TOTAL OTHER STATE FUNDING				17,078.00	13,361.00	18,000.00
EXPENDITURE REIMBURSEMENTS						
110	3130		OUT OF DISTRICT REIMBURSEMENT	10,377.00	14,876.00	.00
110	3131		LOCAL MISCELLANEOUS REIMB	2,056.76	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS				12,433.76	14,876.00	.00
REVENUE IN LIEU OF TAXES/STATE						
110	3800		TELECOMMUNICATIONS TAX	22,386.24	22,403.03	20,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE				22,386.24	22,403.03	20,000.00
REVENUE FOR ON BEHALF PAYMENTS						
110	3900		ON BEHALF PAYMENTS	4,628,343.16	7,107,693.82	3,830,015.76
110	3900	16MX	ON BEHALF PAYMENTS	72,140.50	54,663.99	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS				4,700,483.66	7,162,357.81	3,830,015.76
TOTAL REVENUE FROM STATE SOURCES				15,726,760.66	17,792,210.84	14,697,456.76
OTHER RECEIPTS						
INTERFUND TRANSFERS						
110	5210		FUND TRANSFER	710,896.98	2,205.52	.00
110	5220		INDIRECT COSTS TRANSFER	.00	.00	36,580.61

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL INTERFUND TRANSFERS		710,896.98	2,205.52	36,580.61
SALE OR COMP FOR LOSS OF ASSETS				
110	5342 LOSS COMP - EQUIPMENT ETC	31,680.52	24,840.00	.00
TOTAL OTHER RECEIPTS		742,577.50	27,045.52	36,580.61
TOTAL RECEIPTS		24,502,384.02	26,148,717.75	22,742,713.40
TOTAL REVENUES		30,323,747.68	33,945,106.81	31,081,807.15

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0001118	0112	096X	CERTIFIED EXTRA SERVICE	4,000.08	4,000.08	4,161.71
0001118	0113	096X	OTHER CERTIFIED SALARY	1,400.00	2,100.00	3,654.18
0001118	0113	097X	OTHER CERTIFIED SALARY	1,350.00	2,700.00	2,740.64
0001118	0113	099X	OTHER CERTIFIED SALARY	19,800.00	.00	.00
0001118	0113	101X	OTHER CERTIFIED SALARY	950.00	3,000.00	3,045.15
0001118	0113	10EC	OTHER CERTIFIED SALARY	-1,991.78	.00	.00
0001118	0120		CERTIFIED SUBSTITUTE SALARY	.00	80.00	.00
0001118	0130		CLASSIFIED REGULAR SALARY	.00	62,438.20	63,377.85
0001118	0131	099X	OTHER CLASSIFIED SALARY	1,700.00	500.00	.00
0001118	0150		CLASSIFIED SUBSTITUTE SALARY	39.78	.00	.00
0001124	0110		CERTIFIED PERMANENT SALARY	29,114.06	26,876.40	27,228.72
0001124	0120		CERTIFIED SUBSTITUTE SALARY	.00	40.00	.00
0001137	0110		CERTIFIED PERMANENT SALARY	22,817.28	26,822.40	27,155.52
0001137	0111		CERTIFIED EXTENDED DAY	1,586.16	.00	.00
0001918	0113	099X	OTHER CERTIFIED SALARY	.00	.00	19,297.50
0001918	0131	099X	OTHER CLASSIFIED SALARY	.00	.00	400.00
0031104	0110		CERTIFIED PERMANENT SALARY	69,050.86	71,124.80	72,350.80
0031104	0112		CERTIFIED EXTRA SERVICE	5,694.00	5,694.00	5,694.00
0031104	0113		OTHER CERTIFIED SALARY	175.00	325.00	.00
0031104	0120		CERTIFIED SUBSTITUTE SALARY	530.00	40.00	.00
0031118	0110		CERTIFIED PERMANENT SALARY	1,468,025.04	1,547,654.97	1,608,760.56
0031118	0111		CERTIFIED EXTENDED DAY	.00	.00	11,128.80
0031118	0113		OTHER CERTIFIED SALARY	1,000.00	.00	.00
0031118	0113	079X	OTHER CERTIFIED SALARY	3,625.00	7,250.00	5,785.79
0031118	0120	079X	CERTIFIED SUBSTITUTE SALARY	3,200.00	1,327.46	507.53
0031118	0130		CLASSIFIED REGULAR SALARY	227.88	20,808.00	16,480.39
0031118	0131	079X	OTHER CLASSIFIED SALARY	600.00	600.00	609.03
0031118	0150	079X	CLASSIFIED SUBSTITUTE SALARY	.00	81.07	.00
0031123	0110		CERTIFIED PERMANENT SALARY	513,439.32	521,758.50	475,511.00
0031123	0111		CERTIFIED EXTENDED DAY	2,881.92	5,678.85	248.58
0031123	0113		OTHER CERTIFIED SALARY	1,675.00	1,993.75	.00
0031123	0130		CLASSIFIED REGULAR SALARY	50,194.75	18,557.96	46,504.00
0031123	0131		OTHER CLASSIFIED SALARY	253.13	.00	.00
0031918	0112		CERTIFIED EXTRA SERVICE	.00	.00	5,787.48
0031918	0113		OTHER CERTIFIED SALARY	11,983.04	22,968.99	8,120.40
0031918	0114		NATIONAL BD PROF TCH STANDARDS	2,500.08	7,500.24	5,075.41
0031918	0120		CERTIFIED SUBSTITUTE SALARY	18,087.79	30,379.14	20,301.00
0031918	0150		CLASSIFIED SUBSTITUTE SALARY	900.41	2,696.30	.00
0031925	0113		OTHER CERTIFIED SALARY	17,085.00	16,735.00	18,331.80
0031925	0113G		Gate Work	.00	510.00	.00
0031925	0131		OTHER CLASSIFIED SALARY	5,205.00	2,825.00	5,785.79
0031925	0131B		ATHLETIC BUS DRIVER	4,874.64	6,590.04	6,902.34
0031925	0131G		GATE WORK CLASSIFIED	.00	530.00	.00
0031925	0140		CLASSIFIED OVERTIME SALARY	1,721.51	1,390.26	.00
0031925	0150		CLASSIFIED SUBSTITUTE SALARY	150.00	.00	.00
0031925	0170		CLASSIFIED/PARAPROF SALARY	15,810.00	23,310.00	19,448.36
0041198	0110	103X	CERTIFIED PERMANENT SALARY	90,308.43	92,015.60	100,131.15

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0041198	0111	103X	CERTIFIED EXTENDED DAY	14,687.76	18,043.62	7,056.13
0041198	0112	103X	CERTIFIED EXTRA SERVICE	6,815.28	6,951.60	15,207.30
0041198	0113	103X	OTHER CERTIFIED SALARY	.00	400.00	.00
0041198	0120	103X	CERTIFIED SUBSTITUTE SALARY	532.00	.00	.00
0041198	0130	103X	CLASSIFIED REGULAR SALARY	8,823.73	18,685.26	15,601.56
0051118	0110		CERTIFIED PERMANENT SALARY	2,113,927.13	2,149,574.19	2,192,989.12
0051118	0110	079X	CERTIFIED PERMANENT SALARY	5,427.12	.00	.00
0051118	0111		CERTIFIED EXTENDED DAY	11,777.28	12,350.64	2,910.84
0051118	0112		CERTIFIED EXTRA SERVICE	7,250.16	7,790.40	4,582.29
0051118	0113		OTHER CERTIFIED SALARY	20,553.85	9,697.32	18,804.88
0051118	0113	079X	OTHER CERTIFIED SALARY	5,100.00	5,500.00	6,242.56
0051118	0120	079X	CERTIFIED SUBSTITUTE SALARY	3,361.23	3,491.50	3,045.15
0051118	0130		CLASSIFIED REGULAR SALARY	61,984.08	63,319.69	66,281.04
0051118	0131	079X	OTHER CLASSIFIED SALARY	950.00	950.00	964.30
0051123	0110		CERTIFIED PERMANENT SALARY	545,437.59	534,328.80	698,853.00
0051123	0111		CERTIFIED EXTENDED DAY	9,088.56	9,290.64	7,856.42
0051123	0112		CERTIFIED EXTRA SERVICE	4,506.96	4,607.04	4,663.57
0051123	0113		OTHER CERTIFIED SALARY	3,350.00	4,024.38	.00
0051123	0130		CLASSIFIED REGULAR SALARY	34,528.12	26,963.62	16,804.00
0051123	0131		OTHER CLASSIFIED SALARY	2,193.75	.00	.00
0051918	0111		CERTIFIED EXTENDED DAY	33,602.85	32,525.28	36,319.70
0051918	0112		CERTIFIED EXTRA SERVICE	-4,306.00	10,000.08	.00
0051918	0113		OTHER CERTIFIED SALARY	17,478.00	13,781.85	17,920.71
0051918	0114		NATIONAL BD PROF TCH STANDARDS	7,500.24	10,214.24	5,091.49
0051918	0120		CERTIFIED SUBSTITUTE SALARY	33,786.29	58,607.11	36,687.65
0051918	0131		OTHER CLASSIFIED SALARY	1,700.00	4,200.00	.00
0051918	0150		CLASSIFIED SUBSTITUTE SALARY	3,094.91	6,650.90	1,421.07
0051925	0111		CERTIFIED EXTENDED DAY	.00	.00	4,077.36
0051925	0112		CERTIFIED EXTRA SERVICE	52,253.00	45,600.00	63,034.61
0051925	0113		OTHER CERTIFIED SALARY	92,965.00	93,847.00	76,230.26
0051925	0113G		Gate Work	.00	975.00	.00
0051925	0120		CERTIFIED SUBSTITUTE SALARY	576.00	2,605.00	3,121.28
0051925	0130		CLASSIFIED REGULAR SALARY	.00	.00	1,407.70
0051925	0131		OTHER CLASSIFIED SALARY	8,003.00	2,750.00	4,313.96
0051925	0131B		ATHLETIC BUS DRIVER	13,035.00	18,540.31	24,767.22
0051925	0131G		GATE WORK CLASSIFIED	.00	750.00	.00
0051925	0140		CLASSIFIED OVERTIME SALARY	1,707.01	9,235.34	.00
0051925	0150		CLASSIFIED SUBSTITUTE SALARY	2,852.86	.00	.00
0051925	0170		CLASSIFIED/PARAPROF SALARY	53,056.25	69,424.00	63,826.34
0401118	0110		CERTIFIED PERMANENT SALARY	532,032.42	573,837.58	780,707.28
0401118	0113	079X	OTHER CERTIFIED SALARY	2,600.00	1,400.00	1,827.09
0401118	0120	079X	CERTIFIED SUBSTITUTE SALARY	1,492.50	1,120.00	1,522.58
0401118	0130		CLASSIFIED REGULAR SALARY	36,324.69	27,161.88	52,579.20
0401118	0131	079X	OTHER CLASSIFIED SALARY	.00	500.00	.00
0401123	0110		CERTIFIED PERMANENT SALARY	240,566.31	309,074.16	289,109.51
0401123	0113		OTHER CERTIFIED SALARY	1,125.00	212.50	.00
0401123	0130		CLASSIFIED REGULAR SALARY	43,920.62	46,598.55	36,293.00
0401918	0113		OTHER CERTIFIED SALARY	5,025.00	11,628.00	2,436.12
0401918	0114		NATIONAL BD PROF TCH STANDARDS	5,000.16	5,000.16	7,613.12
0401918	0120		CERTIFIED SUBSTITUTE SALARY	20,737.95	33,398.26	32,153.32
0401918	0131		OTHER CLASSIFIED SALARY	2,000.00	.00	2,030.10
0401918	0150		CLASSIFIED SUBSTITUTE SALARY	5,701.41	14,398.66	8,120.40
0501118	0110		CERTIFIED PERMANENT SALARY	567,016.78	819,729.72	1,451,827.92

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0501118	0110	079X	CERTIFIED PERMANENT SALARY-7	8,025.00	.00	.00
0501118	0113	079X	OTHER CERTIFIED SALARY	.00	1,525.00	1,306.02
0501118	0113	096X	OTHER CERTIFIED SALARY	500.00	.00	.00
0501118	0120	079X	CERTIFIED SUBSTITUTE SALARY	1,141.80	2,100.00	710.54
0501118	0130		CLASSIFIED REGULAR SALARY	9,444.00	27,128.11	71,446.94
0501118	0131		OTHER CLASSIFIED SALARY	.00	.00	512.60
0501118	0131	079X	OTHER CLASSIFIED SALARY	.00	.00	609.03
0501118	0150	079X	CLASSIFIED SUBSTITUTE SALARY	278.36	.00	253.76
0501123	0110		CERTIFIED PERMANENT SALARY	364,549.33	330,770.80	285,720.00
0501123	0111		CERTIFIED EXTENDED DAY	7,691.20	5,370.15	7,175.08
0501123	0113		OTHER CERTIFIED SALARY	1,475.00	2,912.50	1,737.50
0501123	0130		CLASSIFIED REGULAR SALARY	52,272.61	45,263.76	42,902.80
0501123	0131		OTHER CLASSIFIED SALARY	199.77	72.96	.00
0501918	0113		OTHER CERTIFIED SALARY	8,152.00	-6,137.67	3,654.18
0501918	0113	SLP1	OTHER CERTIFIED SALARY	.00	.00	1,500.00
0501918	0114		NATIONAL BD PROF TCH STANDARDS	5,000.16	5,000.16	5,075.41
0501918	0120		CERTIFIED SUBSTITUTE SALARY	30,234.96	27,050.28	49,229.42
0501918	0131		OTHER CLASSIFIED SALARY	1,000.00	.00	.00
0501918	0150		CLASSIFIED SUBSTITUTE SALARY	4,198.89	3,494.74	2,461.25
0501925	0113		OTHER CERTIFIED SALARY	5,000.00	2,000.00	.00
0501925	0170		CLASSIFIED/PARAPROF SALARY	.00	.00	1,015.05
0801002	0110		CERTIFIED PERMANENT SALARY	332,052.86	289,161.54	.00
0801118	0110		CERTIFIED PERMANENT SALARY	236,731.20	320,083.16	620,360.64
0801118	0120	079X	CERTIFIED SUBSTITUTE SALARY	662.00	540.00	.00
0801118	0130		CLASSIFIED REGULAR SALARY	16,841.74	20,808.00	.00
0801118	0131	079X	OTHER CLASSIFIED SALARY	212.50	625.00	.00
0801123	0110		CERTIFIED PERMANENT SALARY	264,337.92	248,350.08	304,345.75
0801123	0111		CERTIFIED EXTENDED DAY	2,625.84	2,684.88	1,362.65
0801123	0113		OTHER CERTIFIED SALARY	175.00	3,550.00	2,100.00
0801123	0130		CLASSIFIED REGULAR SALARY	63,476.87	66,602.40	26,797.70
0801918	0113		OTHER CERTIFIED SALARY	3,400.00	7,604.81	4,060.20
0801918	0113	SLP1	OTHER CERTIFIED SALARY	.00	.00	1,500.00
0801918	0114		NATIONAL BD PROF TCH STANDARDS	.00	2,500.08	.00
0801918	0120		CERTIFIED SUBSTITUTE SALARY	6,806.50	13,314.72	19,141.92
0801918	0131		OTHER CLASSIFIED SALARY	1,501.67	.00	.00
0801918	0150		CLASSIFIED SUBSTITUTE SALARY	1,996.75	2,855.46	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				8,441,089.16	9,063,867.21	10,105,805.07
0200 EMPLOYEE BENEFITS						
0001025	0221		EMPLOYER FICA CONTRIBUTION	.00	.00	.32
0001025	0231		KTRS EMPLOYER CONTRIBUTION	.00	.00	.72
0001118	0221		EMPLOYER FICA CONTRIBUTION	2.47	.00	.00
0001118	0221	099X	EMPLOYER FICA CONTRIBUTION	105.37	31.00	.00
0001118	0222		EMPLOYER MEDICARE CONTRIBUTION	.58	796.64	918.97
0001118	0222	096X	EMPLOYER MEDICARE CONTRIBUTION	71.81	85.85	932.03
0001118	0222	097X	EMPLOYER MEDICARE CONTRIBUTION	36.64	39.16	40.93
0001118	0222	099X	EMPLOYER MEDICARE CONTRIBUTION	307.28	7.25	.00
0001118	0222	101X	EMPLOYER MEDICARE CONTRIBUTION	12.01	43.50	6.66
0001118	0222	10EC	EMPLOYER MEDICARE CONTRIBUTION	28.89	.00	.00
0001118	0222	10ED	EMPLOYER MEDICARE CONTRIBUTION	.00	40.14	.00
0001118	0231		KTRS EMPLOYER CONTRIBUTION	.00	1,875.48	1,901.27

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0001118	0231	096X	KTRS EMPLOYER CONTRIBUTION	162.48	183.01	675.47
0001118	0231	097X	KTRS EMPLOYER CONTRIBUTION	81.00	81.00	83.65
0001118	0231	099X	KTRS EMPLOYER CONTRIBUTION	594.00	.00	.00
0001118	0231	101X	KTRS EMPLOYER CONTRIBUTION	28.50	90.00	15.69
0001118	0231	10EC	KTRS EMPLOYER CONTRIBUTION	59.76	.00	.00
0001118	0231	10ED	KTRS EMPLOYER CONTRIBUTION	.00	82.96	.00
0001118	0232		CERS EMPLOYER CONTRIBUTION	7.43	.00	.00
0001118	0232	099X	CERS EMPLOYER CONTRIBUTION	317.56	95.90	.00
0001118	0260		WORKMENS COMPENSATION	81,054.34	.00	.00
0001118	0291		ACCRUED SICK LEAVE PAID	16,688.26	-3,050.48	.00
0001124	0222		EMPLOYER MEDICARE CONTRIBUTION	390.16	373.93	377.76
0001124	0231		KTRS EMPLOYER CONTRIBUTION	873.38	807.36	816.72
0001137	0222		EMPLOYER MEDICARE CONTRIBUTION	329.80	389.04	393.84
0001137	0231		KTRS EMPLOYER CONTRIBUTION	732.00	804.72	814.56
0001918	0221	099X	EMPLOYER FICA CONTRIBUTION	.00	.00	980.00
0001918	0222	099X	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	309.04
0001918	0231	099X	KTRS EMPLOYER CONTRIBUTION	.00	.00	522.81
0001918	0232	099X	CERS EMPLOYER CONTRIBUTION	.00	.00	336.27
0031104	0222		EMPLOYER MEDICARE CONTRIBUTION	977.21	1,056.17	1,129.13
0031104	0231		KTRS EMPLOYER CONTRIBUTION	2,264.31	2,319.06	2,319.06
0031118	0221		EMPLOYER FICA CONTRIBUTION	13.44	.00	999.55
0031118	0221	079X	EMPLOYER FICA CONTRIBUTION	37.20	42.23	45.68
0031118	0222		EMPLOYER MEDICARE CONTRIBUTION	19,178.19	21,460.91	23,850.71
0031118	0222	079X	EMPLOYER MEDICARE CONTRIBUTION	104.74	136.22	76.51
0031118	0231		KTRS EMPLOYER CONTRIBUTION	44,518.59	47,053.44	48,596.16
0031118	0231	079X	KTRS EMPLOYER CONTRIBUTION	204.74	264.84	104.56
0031118	0232		CERS EMPLOYER CONTRIBUTION	42.57	.00	3,526.61
0031118	0232	079X	CERS EMPLOYER CONTRIBUTION	112.08	130.63	131.25
0031118	0291		ACCRUED SICK LEAVE PAID	14,945.70	.00	.00
0031123	0221		EMPLOYER FICA CONTRIBUTION	1,698.72	1,027.06	2,883.25
0031123	0222		EMPLOYER MEDICARE CONTRIBUTION	7,362.26	7,459.27	7,590.97
0031123	0231		KTRS EMPLOYER CONTRIBUTION	16,153.32	15,883.07	14,310.33
0031123	0232		CERS EMPLOYER CONTRIBUTION	5,605.29	3,559.48	9,989.06
0031123	0291		ACCRUED SICK LEAVE PAID	750.41	.00	.00
0031918	0221		EMPLOYER FICA CONTRIBUTION	53.97	167.16	.00
0031918	0222		EMPLOYER MEDICARE CONTRIBUTION	562.27	924.28	487.11
0031918	0231		KTRS EMPLOYER CONTRIBUTION	1,180.72	1,848.46	679.66
0031918	0232		CERS EMPLOYER CONTRIBUTION	168.18	517.14	755.97
0031925	0221		EMPLOYER FICA CONTRIBUTION	1,594.11	2,093.25	1,567.19
0031925	0222		EMPLOYER MEDICARE CONTRIBUTION	623.54	743.17	640.44
0031925	0231		KTRS EMPLOYER CONTRIBUTION	557.55	529.20	549.96
0031925	0232		CERS EMPLOYER CONTRIBUTION	1,931.58	2,081.04	2,227.02
0041198	0221	103X	EMPLOYER FICA CONTRIBUTION	374.57	345.70	967.30
0041198	0222	103X	EMPLOYER MEDICARE CONTRIBUTION	1,575.50	2,215.84	2,000.94
0041198	0231	103X	KTRS EMPLOYER CONTRIBUTION	3,370.36	2,592.70	3,671.84
0041198	0232	103X	CERS EMPLOYER CONTRIBUTION	1,645.04	3,583.83	3,197.07
0051118	0221		EMPLOYER FICA CONTRIBUTION	1,842.01	1,187.53	1,285.44
0051118	0221	079X	EMPLOYER FICA CONTRIBUTION	56.89	58.90	101.51
0051118	0222		EMPLOYER MEDICARE CONTRIBUTION	29,278.93	31,171.03	31,310.64
0051118	0222	079X	EMPLOYER MEDICARE CONTRIBUTION	205.86	143.29	101.51
0051118	0231		KTRS EMPLOYER CONTRIBUTION	66,542.73	66,672.03	66,907.20
0051118	0231	079X	KTRS EMPLOYER CONTRIBUTION	416.56	269.75	152.26
0051118	0232		CERS EMPLOYER CONTRIBUTION	3,729.60	3,975.40	4,883.04

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0051118	0232	079X	CERS EMPLOYER CONTRIBUTION	177.46	182.21	342.40
0051118	0291		ACCRUED SICK LEAVE PAID	39,087.18	.00	.00
0051123	0221		EMPLOYER FICA CONTRIBUTION	989.62	1,540.30	1,041.85
0051123	0222		EMPLOYER MEDICARE CONTRIBUTION	7,741.47	7,994.62	10,558.57
0051123	0231		KTRS EMPLOYER CONTRIBUTION	17,482.95	16,663.55	21,341.19
0051123	0232		CERS EMPLOYER CONTRIBUTION	2,631.40	5,171.49	3,609.50
0051123	0291		ACCRUED SICK LEAVE PAID	.00	3,204.72	.00
0051918	0221		EMPLOYER FICA CONTRIBUTION	225.62	672.75	.00
0051918	0222		EMPLOYER MEDICARE CONTRIBUTION	1,447.25	2,076.42	1,932.24
0051918	0231		KTRS EMPLOYER CONTRIBUTION	3,147.02	4,040.76	.00
0051918	0232		CERS EMPLOYER CONTRIBUTION	657.05	2,081.18	581.52
0051925	0221		EMPLOYER FICA CONTRIBUTION	5,405.88	6,611.14	5,412.10
0051925	0222		EMPLOYER MEDICARE CONTRIBUTION	3,219.93	3,562.27	3,280.23
0051925	0231		KTRS EMPLOYER CONTRIBUTION	4,392.96	3,725.13	3,293.73
0051925	0232		CERS EMPLOYER CONTRIBUTION	4,679.80	6,635.48	4,641.28
0401118	0221		EMPLOYER FICA CONTRIBUTION	1,927.96	569.84	1,936.08
0401118	0221	079X	EMPLOYER FICA CONTRIBUTION	31.00	31.00	.00
0401118	0222		EMPLOYER MEDICARE CONTRIBUTION	7,421.49	8,568.73	11,600.64
0401118	0222	079X	EMPLOYER MEDICARE CONTRIBUTION	57.69	43.79	60.90
0401118	0231		KTRS EMPLOYER CONTRIBUTION	15,965.36	18,314.86	24,060.96
0401118	0231	079X	KTRS EMPLOYER CONTRIBUTION	107.78	75.60	97.44
0401118	0232		CERS EMPLOYER CONTRIBUTION	6,798.48	1,950.32	6,707.52
0401118	0232	079X	CERS EMPLOYER CONTRIBUTION	93.40	95.90	162.08
0401118	0291		ACCRUED SICK LEAVE PAID	4,942.79	16,200.45	.00
0401123	0221		EMPLOYER FICA CONTRIBUTION	1,408.70	1,462.99	947.17
0401123	0222		EMPLOYER MEDICARE CONTRIBUTION	3,663.56	4,896.29	4,719.53
0401123	0231		KTRS EMPLOYER CONTRIBUTION	7,840.91	9,955.02	9,306.24
0401123	0232		CERS EMPLOYER CONTRIBUTION	4,079.68	4,613.94	3,281.50
0401123	0291		ACCRUED SICK LEAVE PAID	286.86	.00	.00
0401918	0221		EMPLOYER FICA CONTRIBUTION	436.70	892.74	.00
0401918	0222		EMPLOYER MEDICARE CONTRIBUTION	608.50	956.59	.00
0401918	0231		KTRS EMPLOYER CONTRIBUTION	1,072.61	1,551.20	895.06
0401918	0232		CERS EMPLOYER CONTRIBUTION	1,311.82	2,582.31	.00
0501118	0221		EMPLOYER FICA CONTRIBUTION	178.82	1,303.63	3,310.06
0501118	0221	079X	EMPLOYER FICA CONTRIBUTION	17.26	.00	20.30
0501118	0222		EMPLOYER MEDICARE CONTRIBUTION	7,392.10	11,664.77	20,771.52
0501118	0222	079X	EMPLOYER MEDICARE CONTRIBUTION	136.42	52.37	144.96
0501118	0222	096X	EMPLOYER MEDICARE CONTRIBUTION	7.25	.00	.00
0501118	0231		KTRS EMPLOYER CONTRIBUTION	17,009.82	24,664.39	43,554.96
0501118	0231	079X	KTRS EMPLOYER CONTRIBUTION	275.00	108.75	240.16
0501118	0231	096X	KTRS EMPLOYER CONTRIBUTION	15.00	.00	.00
0501118	0232		CERS EMPLOYER CONTRIBUTION	1,764.24	5,203.09	2,065.78
0501118	0232	079X	CERS EMPLOYER CONTRIBUTION	52.00	.00	57.06
0501118	0291		ACCRUED SICK LEAVE PAID	.00	4,139.51	.00
0501123	0221		EMPLOYER FICA CONTRIBUTION	3,053.17	2,584.09	2,659.97
0501123	0222		EMPLOYER MEDICARE CONTRIBUTION	5,702.20	5,356.16	4,786.78
0501123	0231		KTRS EMPLOYER CONTRIBUTION	11,211.54	10,171.40	8,616.60
0501123	0232		CERS EMPLOYER CONTRIBUTION	9,766.82	8,695.52	9,215.52
0501123	0291		ACCRUED SICK LEAVE PAID	3,340.80	1,014.56	.00
0501918	0221		EMPLOYER FICA CONTRIBUTION	317.59	216.65	.00
0501918	0222		EMPLOYER MEDICARE CONTRIBUTION	794.90	632.35	1,082.49
0501918	0222	SLP1	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	21.75
0501918	0231		KTRS EMPLOYER CONTRIBUTION	1,519.63	1,206.65	1,463.88

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0501918	0231	SLP1	KTRS EMPLOYER CONTRIBUTION	.00	.00	45.00
0501918	0232		CERS EMPLOYER CONTRIBUTION	971.14	670.31	1,224.12
0501925	0222		EMPLOYER MEDICARE CONTRIBUTION	72.50	29.00	15.71
0501925	0231		KTRS EMPLOYER CONTRIBUTION	150.00	60.00	.00
0801002	0222		EMPLOYER MEDICARE CONTRIBUTION	3,509.09	3,372.14	.00
0801002	0231		KTRS EMPLOYER CONTRIBUTION	9,961.76	8,674.65	.00
0801118	0221		EMPLOYER FICA CONTRIBUTION	148.87	.00	852.24
0801118	0221	079X	EMPLOYER FICA CONTRIBUTION	31.00	31.00	.00
0801118	0222		EMPLOYER MEDICARE CONTRIBUTION	3,296.83	4,514.26	7,707.60
0801118	0222	079X	EMPLOYER MEDICARE CONTRIBUTION	18.70	16.84	.00
0801118	0231		KTRS EMPLOYER CONTRIBUTION	7,459.07	10,226.65	18,610.56
0801118	0231	079X	KTRS EMPLOYER CONTRIBUTION	26.24	19.95	.00
0801118	0232		CERS EMPLOYER CONTRIBUTION	915.32	.00	.00
0801118	0232	079X	CERS EMPLOYER CONTRIBUTION	93.40	95.90	.00
0801118	0291		ACCRUED SICK LEAVE PAID	1,420.78	.00	.00
0801123	0221		EMPLOYER FICA CONTRIBUTION	2,261.73	2,719.74	1,661.46
0801123	0222		EMPLOYER MEDICARE CONTRIBUTION	4,153.23	4,444.62	4,823.33
0801123	0231		KTRS EMPLOYER CONTRIBUTION	8,598.82	8,286.19	9,175.37
0801123	0232		CERS EMPLOYER CONTRIBUTION	8,218.76	8,751.66	5,756.15
0801123	0291		ACCRUED SICK LEAVE PAID	.00	648.20	.00
0801918	0221		EMPLOYER FICA CONTRIBUTION	141.16	177.08	.00
0801918	0222		EMPLOYER MEDICARE CONTRIBUTION	226.88	379.85	.00
0801918	0222	SLP1	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	21.75
0801918	0231		KTRS EMPLOYER CONTRIBUTION	409.40	702.65	522.81
0801918	0231	SLP1	KTRS EMPLOYER CONTRIBUTION	.00	.00	45.00
0801918	0232		CERS EMPLOYER CONTRIBUTION	249.06	425.62	348.91
TOTAL 0200 EMPLOYEE BENEFITS			595,791.64	492,472.33	514,797.17	
0280 ON-BEHALF						
0031118	0280		ON-BEHALF PAYMENTS	792,349.62	1,240,166.82	631,828.58
0031123	0280		ON-BEHALF PAYMENTS	24,529.16	30,137.63	20,737.98
0051118	0280		ON-BEHALF PAYMENTS	946,100.57	1,727,361.39	809,264.35
0051123	0280		ON-BEHALF PAYMENTS	24,529.16	22,603.23	20,737.98
0401118	0280		ON-BEHALF PAYMENTS	623,869.95	1,005,657.69	509,218.07
0401123	0280		ON-BEHALF PAYMENTS	24,529.16	22,603.23	20,737.98
0501118	0280		ON-BEHALF PAYMENTS	726,443.32	1,228,582.48	600,000.00
0501123	0280		ON-BEHALF PAYMENTS	32,705.55	30,137.63	27,650.64
0801118	0280		ON-BEHALF PAYMENTS	438,542.33	710,684.83	353,000.00
0801123	0280		ON-BEHALF PAYMENTS	8,176.39	7,534.41	6,912.66
TOTAL 0280 ON-BEHALF			3,641,775.21	6,025,469.34	3,000,088.24	
0300 PURCHASED PROF AND TECH SERV						
0001118	0338		REGISTRATION FEES	6,577.00	6,560.00	6,577.00
0001118	0338	002X	REGISTRATION FEES	6,000.00	10,650.00	.00
0001118	0338	096X	REGISTRATION FEES	.00	.00	140.00
0001118	0349	096X	OTHER PROFESSIONAL SERVICES	.00	.00	250.00
0001118	0349H	098X	HERITAGE STRINGS/OTHERPRFSERV	8,400.00	12,709.50	8,400.00
0031104	0338		REGISTRATION FEES	1,385.00	30.00	700.00
0031104	0349		OTHER PROFESSIONAL SERVICES	.00	175.00	1,200.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0031104	0349GS		OTHER PROF SERV GS	.00	.00	600.00
0031118	0338	079X	REGISTRATION FEES	645.00	910.00	1,700.00
0051118	0338	079X	REGISTRATION FEES	1,464.00	2,458.00	2,000.00
0051118	0347	079X	SECURITY SERVICES	.00	.00	84.00
0051918	0338		REGISTRATION FEES	.00	.00	101.00
0051918	0338SD	9052	REG-SPEECH & DEBATE	.00	.00	1,000.00
0051925	0338		REGISTRATION FEES	494.00	3,750.00	1,500.00
0501118	0338	079X	REGISTRATION FEES	1,929.00	1,257.00	1,000.00
0501118	0349	079X	OTHER PROFESSIONAL SERVICES	29.00	.00	.00
0801118	0347C	079X	CAN Background Check	.00	.00	20.00
0801118	0347CR	079X	CRIMINAL BACKGROUND CHECK	.00	.00	64.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			26,923.00	38,499.50	25,336.00	
0400 PURCHASED PROPERTY SERVICES						
0001118	0441	096X	LAND & BUILDING RENT	750.00	1,400.00	1,000.00
0001918	0432	9010	TECH-RELATED REPS & MAINT	.00	.00	2,000.00
0031118	0444	079X	COPIER RENTAL	11,209.19	11,187.08	12,000.00
0031925	0441		LAND & BUILDING RENT	1,200.00	.00	.00
0041198	0441	103X	LAND & BUILDING RENT	20,000.00	.00	.00
0051118	0441	079X	LAND & BUILDING RENT	.00	150.00	.00
0051118	0444	079X	COPIER RENTAL	14,811.39	14,030.89	18,000.00
0051918	0435		VEHICLE REPAIR & MAINT	.00	.00	303.00
0051925	0441		LAND & BUILDING RENT	2,556.30	1,560.00	4,000.00
0401118	0444	079X	COPIER RENTAL	8,824.03	9,012.81	9,000.00
0501118	0444	079X	COPIER RENTAL	15,970.35	14,551.24	16,500.00
0801118	0444	079X	COPIER RENTAL	7,670.55	7,485.48	7,500.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			82,991.81	59,377.50	70,303.00	
0500 OTHER PURCHASED SERVICES						
0001118	0527		STUDENT LIABILITY INSURANCE	82,019.47	.00	.00
0001118	0529GL		GENERAL LIABILITY INSURANCE	6,468.43	18,840.58	18,334.00
0001118	0529U		UMBERLLA INSURANCE	10,986.77	9,098.33	8,966.00
0001118	0564	098X	TUITION TO KY AGENCY	6,165.00	6,525.00	4,922.00
0001118	0569	101X	TUITION REIMBURSEMENT	45.00	.00	.00
0001124	0580		TRAVEL- ALL	648.80	707.40	1,000.00
0001137	0580		TRAVEL- ALL	.00	766.18	1,500.00
0001918	0532F	9010	FIBER OPTIC	.00	.00	46,000.00
0001918	0580	099X	TRAVEL- ALL	.00	.00	800.00
0031104	0531		POSTAGE & PO BOX RENT	.00	98.00	400.00
0031104	0580		TRAVEL- ALL	747.10	405.04	1,000.00
0031118	0531	079X	POSTAGE & PO BOX RENT	500.65	294.00	500.00
0031118	0532	079X	TELEPHONE	660.53	1,017.65	1,000.00
0031118	0580	079X	TRAVEL- ALL	55.50	544.51	1,200.00
0051118	0532	079X	TELEPHONE	660.53	1,066.34	1,000.00
0051118	0580	079X	TRAVEL- ALL	2,241.47	2,063.43	2,000.00
0051925	0580		TRAVEL- ALL	3,333.74	2,970.77	2,500.00
0401118	0532		TELEPHONE	.00	127.14	.00
0401118	0532	079X	TELEPHONE	1,531.59	1,272.70	1,200.00
0401918	0580		TRAVEL- ALL	705.60	799.74	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0501118	0531	079X	POSTAGE & PO BOX RENT	.00	245.00	245.00
0501118	0532	079X	TELEPHONE	805.87	1,081.56	600.00
0501118	0580	079X	TRAVEL- ALL	140.80	89.60	169.21
0501925	0580		TRAVEL- ALL	.00	.00	900.00
0801118	0531	079X	POSTAGE & PO BOX RENT	115.00	67.50	300.00
0801118	0532	079X	TELEPHONE	1,300.33	1,086.68	1,200.00
0801918	0580		TRAVEL- ALL	.00	.30	.00
TOTAL 0500 OTHER PURCHASED SERVICES				119,132.18	49,167.45	95,736.21
0600 SUPPLIES						
0001118	0610		GENERAL SUPPLIES	.00	.00	10,000.00
0001118	0610	002X	GENERAL SUPPLIES	5,521.71	.00	.00
0001118	0610	096X	GENERAL SUPPLIES	.00	107.93	1,610.00
0001118	0610	098X	GENERAL SUPPLIES	607.50	6,438.10	5,678.00
0001118	0610	099X	GENERAL SUPPLIES	13,267.43	.00	.00
0001118	0610EF	099X	SUPPLIES-ENDOWMENT ART	420.74	.00	.00
0001118	0616	099X	FOOD NON INSTR NON FOOD SVC	1,045.21	900.00	.00
0001118	0650	002X	SUPPLIES TECHNOLOGY RELATED	.00	6,545.79	30,000.00
0001118	0650	004X	SUPPLIES TECHNOLOGY RELATED	.00	5,112.79	20,000.00
0001118	0650	101X	SUPPLIES TECHNOLOGY RELATED	.00	.00	1,100.00
0001124	0610		GENERAL SUPPLIES	55.64	.00	250.00
0001137	0610		GENERAL SUPPLIES	.00	.00	500.00
0001918	0610	099X	GENERAL SUPPLIES	.00	.00	10,000.00
0001918	0610GR	9075	GRADUATION/PROJGRAD SUPPLIES	.00	.00	5,000.00
0001918	0610KP	9075	ACADEMIC ACHIEVEMENT	.00	.00	20,000.00
0001918	0610ST	9010	SUPPLIES - STLP	.00	.00	2,500.00
0001918	0610TS	099X	PROMOTIONAL T-SHIRTS	.00	.00	5,000.00
0001918	0616	099X	FOOD NON INSTR NON FOOD SVC	.00	.00	2,354.38
0001918	0650	9010	SUPPLIES TECHNOLOGY RELATED	.00	.00	38,000.00
0001918	0650	9052	SUPPLIES TECHNOLOGY RELATED	.00	.00	368.00
0001918	0650	9075	SUPPLIES TECHNOLOGY RELATED	.00	.00	5,000.00
0001918	0699AT	9052	ACADEMIC TEAM REIM	.00	.00	5,000.00
0001918	0699CT	9052	CLUB REQUESTED TRAVEL REIM	.00	.00	10,000.00
0001918	0699SD	9052	SPEECH-DEBATE REIM	.00	.00	2,000.00
0031104	0610C		SUPPLIES/CARRYOVER FUNDS	39.95	.00	1,254.97
0031104	0610GT		GT SUPPLIES	8,014.49	3,900.69	8,100.00
0031104	0616		FOOD NON INSTR NON FOOD SVC	410.53	524.27	700.00
0031104	0646		TESTS	.00	5,205.00	7,574.00
0031118	0610	079X	GENERAL SUPPLIES	13,848.15	15,638.80	20,358.73
0031118	0610C	079X	SUPPLIES/CARRYOVER FUNDS	10,460.63	12,366.08	2,829.20
0031118	0617	079X	FOOD INSTR NON FOOD SERVICE	.00	710.38	700.00
0031118	0641	079X	LIBRARY BOOKS	11,187.07	12,275.04	10,739.00
0031118	0650	079X	SUPPLIES TECHNOLOGY RELATED	2,839.00	832.00	7,388.65
0031118	0650L	079X	Technology - Library	.00	.00	1,661.00
0031918	0610AR		ARCHERY SUPPLIES	.00	1,753.59	2,000.00
0031918	0650M7		BCMS TECH SECTION 7	.00	.00	30,358.75
0031918	0650S		SUPPLIES-TECH RELATED	1,088.98	1,205.64	1,458.13
0031918	0695M7		BCMS FURNITURE SECTION 7	.00	.00	1,091.25
0031918	0699SM	9010	STLP REIM BCMS	.00	.00	500.00
0031918	0699YM	9052	Y CLUB REIM BCMS	.00	.00	2,500.00
0031925	0610E		ATHLETIC EQUIPMENT	7,500.00	5,301.80	9,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0031925	0627		15,553.20	12,495.38	12,000.00
0041198	0610	103X	995.57	.00	.00
0041198	0650	103X	184.21	.00	.00
0051118	0610	079X	22,117.81	23,304.31	29,511.00
0051118	0610C	079X	14,525.61	15,073.23	23,227.61
0051118	0616	079X	250.30	.00	.00
0051118	0617	079X	.00	396.04	.00
0051118	0641	079X	7,871.58	2,810.79	7,500.00
0051118	0642	079X	578.52	544.59	1,000.00
0051118	0643	079X	.00	.00	200.00
0051118	0645	079X	1,150.00	.00	.00
0051118	0650	079X	2,815.60	8,505.64	7,000.00
0051118	0674	079X	.00	509.00	.00
0051918	0610		2,439.79	2,915.37	2,405.00
0051918	0610AR		.00	1,220.00	2,000.00
0051918	0644G	9052	.00	.00	1,600.00
0051918	0646	9052	.00	.00	38,000.00
0051918	0646AP	9052	.00	.00	27,500.00
0051918	0650H7		.00	.00	42,700.00
0051918	0650S		1,088.98	1,205.64	1,277.65
0051918	0699RH	9052	.00	.00	2,500.00
0051918	0699SH	9010	.00	.00	500.00
0051918	0699YH	9052	.00	.00	2,500.00
0051925	0610		12,000.00	18,500.00	18,500.00
0051925	0610C		2,838.98	3,461.00	8,693.64
0051925	0610E		9,756.21	11,525.65	13,500.00
0051925	0626		.00	567.50	.00
0051925	0627		51,774.77	51,486.66	60,000.00
0401118	0610	079X	3,866.35	7,976.79	9,204.00
0401118	0610C	079X	6,838.83	7,367.39	9,855.89
0401118	0641	079X	2,988.32	2,767.87	2,500.00
0401118	0642	079X	.00	.00	150.00
0401118	0645	079X	1,048.50	768.40	2,500.00
0401118	0650	079X	.00	1,974.00	700.00
0401918	0610AR		.00	1,419.34	2,000.00
0401918	0650J7		.00	.00	33,679.53
0401918	0650S		1,088.98	1,205.64	1,380.00
0401918	0699SJ	9010	.00	.00	500.00
0501118	0610	079X	17,681.41	12,933.65	19,290.00
0501118	0610C	079X	3,810.40	4,672.24	15,959.33
0501118	0641	079X	3,741.40	5,346.63	6,000.00
0501118	0643	079X	34.99	424.99	457.28
0501118	0645	079X	415.00	.00	.00
0501118	0650	079X	117.00	356.00	55.00
0501118	0674	079X	.00	539.00	.00
0501118	0694	079X	.00	59.88	.00
0501918	0610	SLP1	.00	5,940.00	6,000.00
0501918	0610AR		.00	.00	2,000.00
0501918	0650S		1,088.98	1,205.64	1,277.00
0501918	0650W7		.00	.00	7,162.56
0501918	0699SW	9010	.00	.00	500.00
0501925	0610		.00	.00	101.00
0801118	0610	079X	6,585.70	6,105.37	5,391.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0801118	0610C	079X	SUPPLIES/CARRYOVER FUNDS	7,449.36	1,802.95	5,188.60
0801118	0641	079X	LIBRARY BOOKS	3,065.70	3,841.87	2,030.00
0801118	0642	079X	PERIODICALS & NEWSPAPERS	.00	178.00	217.00
0801118	0645	079X	AUDIOVISUAL MATERIALS	404.67	417.00	700.00
0801118	0650	079X	SUPPLIES TECHNOLOGY RELATED	854.50	220.00	100.00
0801918	0610AR		ARCHERY SUPPLIES	.00	.00	2,000.00
0801918	0650P7		PES TECH SECTION 7	.00	.00	6,780.00
0801918	0650S		SUPPLIES-TECH RELATED	1,088.98	1,205.64	1,265.00
0801918	0699SP	9010	STLP PES REIM	.00	.00	500.00
TOTAL 0600 SUPPLIES				284,417.23	302,066.99	730,132.15
0700 PROPERTY						
0001118	0734	002X	TECH-RELATED HARDWARE	7,000.00	.00	.00
0001118	0735	101X	TECH SOFTWARE	385.00	.00	.00
0001137	0734		TECH-RELATED HARDWARE	.00	.00	500.00
0001918	0735	9052	TECH SOFTWARE	.00	.00	5,859.63
0401118	0734	079X	TECH-RELATED HARDWARE	168.00	.00	90.00
0501118	0733	079X	FURNITURE & FIXTURES	631.51	338.96	200.00
0501918	0735W7		WES SECTION 7 TECH	.00	.00	14,403.18
TOTAL 0700 PROPERTY				8,184.51	338.96	21,052.81
0800 DEBT SERVICE AND MISCELLANEOUS						
0001118	0899		OTHER MISCELLANEOUS EXPENDITUR	.00	184.72	5,000.00
0001118	0899	099X	OTHER MISCELLANEOUS EXPENDITUR	600.00	.00	.00
0031104	0894		INSTRUCTIONAL FIELD TRIPS	263.80	2,029.07	1,500.00
0031118	0810	079X	DUES & FEES	400.00	725.00	500.00
0031925	0810		DUES & FEES	.00	2,098.00	2,500.00
0051918	0899H7		BCHS SEC. 7 CARRY FORWARD	.00	.00	15,110.00
0401118	0810	079X	DUES & FEES	829.00	625.00	900.00
0401918	0899J7		JCES SEC. 7 CARRY FORWARD	.00	.00	4,000.00
0501918	0895	SLP1	OTHER STUDENT TRAVEL	.00	.00	1,000.00
0801118	0810	079X	DUES & FEES	625.00	400.00	625.00
0801918	0899P7		PES SEC. 7 CARRY FORWARD	.00	.00	11,466.97
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				2,717.80	6,061.79	42,601.97
0840 CONTINGENCY						
0051118	0840	079X	CONTINGENCY	.00	.00	4,155.00
0501118	0840	079X	CONTINGENCY	.00	.00	2,523.79
0801118	0840	079X	CONTINGENCY	.00	.00	3,653.00
TOTAL 0840 CONTINGENCY				.00	.00	10,331.79
TOTAL 1000 INSTRUCTION				13,203,022.54	16,037,321.07	14,616,184.41
2100 STUDENT SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001029	0110	CERTIFIED PERMANENT SALARY	60,281.04	61,614.96	62,359.92
0001029	0111	CERTIFIED EXTENDED DAY	17,084.88	17,463.12	17,674.32
0001029	0112	CERTIFIED EXTRA SERVICE	19,341.60	19,769.52	20,008.56
0001029	0113	OTHER CERTIFIED SALARY	.00	500.00	500.00
0001029	0130	CLASSIFIED REGULAR SALARY	33,702.00	31,616.51	32,944.08
0001029	0150	CLASSIFIED SUBSTITUTE SALARY	.00	.00	3,000.00
0001037	0110	CERTIFIED PERMANENT SALARY	37,774.48	62,256.96	62,879.04
0001037	0111	CERTIFIED EXTENDED DAY	8,649.59	17,645.04	17,821.44
0001037	0112	CERTIFIED EXTRA SERVICE	3,525.12	7,191.12	7,263.12
0001037	0113	OTHER CERTIFIED SALARY	.00	400.00	400.00
0001037	0130	CLASSIFIED REGULAR SALARY	83,285.49	110,793.93	130,685.76
0001037	0150	CLASSIFIED SUBSTITUTE SALARY	140.00	.00	.00
0001043	0110	CERTIFIED PERMANENT SALARY	.00	45,931.92	46,510.00
0031031	0110	CERTIFIED PERMANENT SALARY	106,364.88	113,153.04	114,546.00
0031031	0111	CERTIFIED EXTENDED DAY	10,238.40	10,891.92	11,025.84
0051031	0110	CERTIFIED PERMANENT SALARY	111,084.96	115,644.96	117,060.00
0051031	0111	CERTIFIED EXTENDED DAY	.00	.00	12,519.84
0051031	0130	CLASSIFIED REGULAR SALARY	27,349.92	27,897.12	28,176.00
0051931	0111	CERTIFIED EXTENDED DAY	11,880.72	12,368.64	12,361.02
0401031	0110	CERTIFIED PERMANENT SALARY	53,892.00	46,170.96	46,752.96
0401031	0111	CERTIFIED EXTENDED DAY	5,187.36	4,444.32	4,500.24
0401043	0110	CERTIFIED PERMANENT SALARY	74,010.00	27,485.04	27,825.00
0501031	0110	CERTIFIED PERMANENT SALARY	31,767.36	34,978.32	50,589.12
0501031	0111	CERTIFIED EXTENDED DAY	3,057.84	3,366.96	4,869.60
0501043	0110	CERTIFIED PERMANENT SALARY	56,916.00	58,183.92	58,897.00
0801031	0110	CERTIFIED PERMANENT SALARY	24,552.96	25,104.00	25,415.04
0801031	0111	CERTIFIED EXTENDED DAY	2,626.08	2,684.88	2,446.32
0801043	0110	CERTIFIED PERMANENT SALARY	30,764.40	50,327.04	47,031.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			813,477.08	907,884.20	966,061.22
0200 EMPLOYEE BENEFITS					
0001029	0221	EMPLOYER FICA CONTRIBUTION	1,904.03	1,887.26	1,955.28
0001029	0222	EMPLOYER MEDICARE CONTRIBUTION	1,712.82	1,836.92	1,882.40
0001029	0231	KTRS EMPLOYER CONTRIBUTION	2,901.12	2,980.44	3,001.20
0001029	0232	CERS EMPLOYER CONTRIBUTION	6,295.44	6,051.03	7,096.40
0001037	0221	EMPLOYER FICA CONTRIBUTION	2,710.41	2,729.06	.00
0001037	0222	EMPLOYER MEDICARE CONTRIBUTION	1,694.25	2,695.43	3,043.68
0001037	0231	KTRS EMPLOYER CONTRIBUTION	2,511.32	4,495.88	6,559.44
0001037	0232	CERS EMPLOYER CONTRIBUTION	9,276.04	9,288.00	.00
0001043	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	645.74	674.40
0001043	0231	KTRS EMPLOYER CONTRIBUTION	.00	1,377.84	1,395.50
0031031	0222	EMPLOYER MEDICARE CONTRIBUTION	1,482.36	1,711.42	1,746.96
0031031	0231	KTRS EMPLOYER CONTRIBUTION	3,498.00	3,721.20	3,767.28
0031931	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	46.55
0031931	0231	KTRS EMPLOYER CONTRIBUTION	.00	.00	270.62
0051031	0221	EMPLOYER FICA CONTRIBUTION	1,650.63	1,714.19	1,727.76
0051031	0222	EMPLOYER MEDICARE CONTRIBUTION	1,828.70	2,006.68	2,206.80
0051031	0231	KTRS EMPLOYER CONTRIBUTION	3,332.64	3,469.44	3,887.52
0051031	0232	CERS EMPLOYER CONTRIBUTION	5,108.88	5,350.56	6,052.32
0051931	0222	EMPLOYER MEDICARE CONTRIBUTION	154.38	171.84	176.45

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0051931	0231	KTRS EMPLOYER CONTRIBUTION	356.40	371.04	371.66
0401031	0222	EMPLOYER MEDICARE CONTRIBUTION	794.10	710.04	718.32
0401031	0231	KTRS EMPLOYER CONTRIBUTION	1,772.40	1,518.48	1,537.68
0401043	0222	EMPLOYER MEDICARE CONTRIBUTION	982.92	334.36	403.56
0401043	0231	KTRS EMPLOYER CONTRIBUTION	2,220.24	824.40	834.75
0501031	0222	EMPLOYER MEDICARE CONTRIBUTION	462.67	537.60	778.08
0501031	0231	KTRS EMPLOYER CONTRIBUTION	1,044.73	1,150.32	1,663.68
0501043	0222	EMPLOYER MEDICARE CONTRIBUTION	686.04	737.34	854.01
0501043	0231	KTRS EMPLOYER CONTRIBUTION	1,707.60	1,745.52	1,766.91
0801031	0222	EMPLOYER MEDICARE CONTRIBUTION	352.42	384.84	386.40
0801031	0231	KTRS EMPLOYER CONTRIBUTION	815.52	833.52	835.68
0801043	0222	EMPLOYER MEDICARE CONTRIBUTION	409.20	682.12	681.95
0801043	0231	KTRS EMPLOYER CONTRIBUTION	922.95	1,509.84	1,410.93
TOTAL 0200 EMPLOYEE BENEFITS			58,588.21	63,472.35	57,734.17
0280 ON-BEHALF					
0031271	0280	ON-BEHALF PAYMENTS	40,881.94	37,672.05	34,563.34
0051271	0280	ON-BEHALF PAYMENTS	49,058.33	45,206.46	29,500.00
0401271	0280	ON-BEHALF PAYMENTS	32,705.55	30,137.63	7,305.50
0501271	0280	ON-BEHALF PAYMENTS	40,881.94	37,672.05	7,500.00
0801271	0280	ON-BEHALF PAYMENTS	24,529.16	22,603.24	7,400.00
TOTAL 0280 ON-BEHALF			188,056.92	173,291.43	86,268.84
0300 PURCHASED PROF AND TECH SERV					
0001029	0338	REGISTRATION FEES	739.00	982.00	982.00
0001037	0338	REGISTRATION FEES	1,000.00	.00	1,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			1,739.00	982.00	1,982.00
0500 OTHER PURCHASED SERVICES					
0001029	0580	TRAVEL- ALL	944.70	1,110.90	2,036.52
0001037	0580	TRAVEL- ALL	997.56	190.40	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES			1,942.26	1,301.30	3,036.52
0600 SUPPLIES					
0001029	0610	GENERAL SUPPLIES	219.57	.00	75.00
0001029	0650	SUPPLIES TECHNOLOGY RELATED	18,268.14	15,882.03	.00
0001037	0610	GENERAL SUPPLIES	.00	-36.19	.00
TOTAL 0600 SUPPLIES			18,487.71	15,845.84	75.00
0700 PROPERTY					
0001029	0735	TECH SOFTWARE	.00	.00	22,925.00
0001037	0734	TECH-RELATED HARDWARE	1,367.30	.00	2,000.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0700 PROPERTY				1,367.30	.00	24,925.00
TOTAL 2100 STUDENT SUPPORT SERVICES				1,083,658.48	1,162,777.12	1,140,082.75
2200 INSTRUCTIONAL STAFF SUPP SERV						
0100 SALARIES PERSONNEL SERVICES						
0001052	0113	099X	OTHER CERTIFIED SALARY	.00	15,000.00	.00
0001052	0131	099X	OTHER CLASSIFIED SALARY	.00	450.00	.00
0001123	0110		CERTIFIED PERMANENT SALARY	181,627.59	120,184.08	253,794.00
0001123	0111		CERTIFIED EXTENDED DAY	18,860.97	8,081.28	24,779.28
0001123	0112		CERTIFIED EXTRA SERVICE	4,904.61	.00	.00
0001123	0113		OTHER CERTIFIED SALARY	862.50	400.00	1,266.84
0001123	0130		CLASSIFIED REGULAR SALARY	29,068.41	15,903.47	16,118.50
0001123	0131		OTHER CLASSIFIED SALARY	.00	1,800.00	300.00
0031052	0120		CERTIFIED SUBSTITUTE SALARY	.00	.00	1,740.17
0031059	0110		CERTIFIED PERMANENT SALARY	56,586.00	57,718.08	58,635.12
0031059	0111		CERTIFIED EXTENDED DAY	.00	.00	5,644.08
0031959	0111		CERTIFIED EXTENDED DAY	6,052.08	6,173.04	6,296.74
0051059	0110		CERTIFIED PERMANENT SALARY	56,790.96	58,054.08	58,765.92
0051059	0111		CERTIFIED EXTENDED DAY	.00	.00	5,656.56
0051959	0111		CERTIFIED EXTENDED DAY	5,466.48	5,588.16	5,687.45
0401059	0110		CERTIFIED PERMANENT SALARY	35,112.48	57,927.12	46,912.08
0401059	0111		CERTIFIED EXTENDED DAY	.00	.00	4,515.60
0401959	0111		CERTIFIED EXTENDED DAY	.00	5,575.92	.00
0501052	0120		CERTIFIED SUBSTITUTE SALARY	.00	.00	2,612.37
0501059	0110		CERTIFIED PERMANENT SALARY	39,905.10	50,447.04	51,072.00
0501059	0111		CERTIFIED EXTENDED DAY	.00	.00	4,915.92
0501959	0111		CERTIFIED EXTENDED DAY	3,968.40	4,855.92	4,128.83
0801059	0110		CERTIFIED PERMANENT SALARY	56,586.00	57,718.08	58,295.04
0801059	0111		CERTIFIED EXTENDED DAY	.00	.00	6,234.72
0801959	0111		CERTIFIED EXTENDED DAY	6,052.08	6,173.04	6,376.02
TOTAL 0100 SALARIES PERSONNEL SERVICES				501,843.66	472,049.31	623,747.24
0200 EMPLOYEE BENEFITS						
0001052	0221	099X	EMPLOYER FICA CONTRIBUTION	.00	27.90	.00
0001052	0222	099X	EMPLOYER MEDICARE CONTRIBUTION	.00	224.03	.00
0001052	0231	099X	KTRS EMPLOYER CONTRIBUTION	.00	450.00	.00
0001052	0232	099X	CERS EMPLOYER CONTRIBUTION	.00	86.31	.00
0001123	0221		EMPLOYER FICA CONTRIBUTION	1,656.06	995.38	999.35
0001123	0222		EMPLOYER MEDICARE CONTRIBUTION	3,029.84	1,978.77	4,291.40
0001123	0231		KTRS EMPLOYER CONTRIBUTION	6,187.78	3,859.92	8,395.20
0001123	0232		CERS EMPLOYER CONTRIBUTION	5,429.97	3,378.80	3,462.25
0001123	0253		KSBA UNEMPLOYMENT INSURANCE	.00	.00	3,692.00
0001123	0260		WORKMENS COMPENSATION	.00	.00	23,401.60
0001123	0291		ACCRUED SICK LEAVE PAID	155.41	.00	.00
0031059	0222		EMPLOYER MEDICARE CONTRIBUTION	726.52	860.65	895.20
0031059	0231		KTRS EMPLOYER CONTRIBUTION	1,697.52	1,867.48	1,928.40
0031059	0291		ACCRUED SICK LEAVE PAID	.00	4,537.40	.00
0031959	0222		EMPLOYER MEDICARE CONTRIBUTION	77.72	85.00	90.92

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0031959	0231	KTRS EMPLOYER CONTRIBUTION	181.68	185.28	64.95
0051059	0222	EMPLOYER MEDICARE CONTRIBUTION	759.23	828.31	920.16
0051059	0231	KTRS EMPLOYER CONTRIBUTION	1,703.76	1,741.68	1,932.72
0051959	0222	EMPLOYER MEDICARE CONTRIBUTION	73.09	79.80	77.94
0051959	0231	KTRS EMPLOYER CONTRIBUTION	163.92	167.52	164.12
0401059	0222	EMPLOYER MEDICARE CONTRIBUTION	484.56	807.02	718.80
0401059	0231	KTRS EMPLOYER CONTRIBUTION	1,053.36	1,737.84	1,542.72
0401959	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	77.66	86.59
0401959	0231	KTRS EMPLOYER CONTRIBUTION	.00	167.28	60.62
0501059	0222	EMPLOYER MEDICARE CONTRIBUTION	521.82	722.58	800.88
0501059	0231	KTRS EMPLOYER CONTRIBUTION	1,197.27	1,513.44	1,679.52
0501959	0222	EMPLOYER MEDICARE CONTRIBUTION	51.90	69.44	.00
0501959	0231	KTRS EMPLOYER CONTRIBUTION	119.04	145.68	423.46
0801059	0222	EMPLOYER MEDICARE CONTRIBUTION	706.52	771.68	864.72
0801059	0231	KTRS EMPLOYER CONTRIBUTION	1,697.52	1,731.36	1,935.84
0801959	0222	EMPLOYER MEDICARE CONTRIBUTION	75.66	82.50	90.20
0801959	0231	KTRS EMPLOYER CONTRIBUTION	181.68	185.28	189.97
TOTAL 0200 EMPLOYEE BENEFITS			27,931.83	29,365.99	58,709.53
0280 ON-BEHALF					
0031220	0280	ON-BEHALF PAYMENTS	24,529.16	22,603.23	20,737.98
0051220	0280	ON-BEHALF PAYMENTS	24,529.16	22,603.23	20,737.98
0401220	0280	ON-BEHALF PAYMENTS	49,058.33	45,206.46	21,916.50
0501220	0280	ON-BEHALF PAYMENTS	24,529.16	22,603.23	53,000.00
0801220	0280	ON-BEHALF PAYMENTS	40,881.94	37,672.05	22,353.00
TOTAL 0280 ON-BEHALF			163,527.75	150,688.20	138,745.46
0300 PURCHASED PROF AND TECH SERV					
0001052	0338	REGISTRATION FEES	3,092.60	2,595.00	2,500.00
0001123	0338	REGISTRATION FEES	.00	1,227.00	.00
0001123	0345	MEDICAL SERVICES	.00	5,531.14	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			3,092.60	9,353.14	2,500.00
0500 OTHER PURCHASED SERVICES					
0001052	0580	TRAVEL- ALL	-1,809.88	.00	.00
0001052	0580CT	TRAVEL CLUB TRAVEL - REQUESTED	9,407.55	.00	.00
0001052	0580F	FORENSICS TRAVEL	1,783.00	.00	.00
0001052	0580OJ	TRAVEL-JC ODYSSEY OF MIND-TRAV	364.75	.00	.00
0001052	0580SH	TRAVEL STLP HIGH SCHOOL	217.65	.00	.00
0001052	0580SJ	TRAVEL STLP JCES	217.65	.00	.00
0001052	0580SM	TRAVEL STLP MS	217.65	.00	.00
0001052	0580SP	TRAVEL STLP PERRYVILLE	217.65	.00	.00
0001052	0580SW	TRAVEL STLP WES	217.65	.00	.00
0001052	0580YM	TRAVEL Y CLUB MS	1,751.00	.00	.00
0001052	0580YT	TRAVEL Y CLUB HS	2,500.00	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES			15,084.67	.00	.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0600 SUPPLIES						
0001052	0610		GENERAL SUPPLIES	85.58	.00	.00
0001052	0610	099X	GENERAL SUPPLIES	.00	8,924.68	.00
0001052	0610A	099X	Alternate Supplies	.00	6,482.25	.00
0001052	0610TS	099X	PROMOTIONAL T-SHIRTS	.00	3,751.40	.00
0001052	0616		FOOD NON INSTR NON FOOD SVC	81.36	.00	200.00
0001052	0616	099X	FOOD NON INSTR NON FOOD SVC	.00	-3,459.17	.00
0001052	0644G		GATTON/TEXTBOOKS WKU	.00	313.50	.00
0001052	0646		TESTS	31,178.00	32,913.35	.00
0001052	0646AP		AP TESTS	17,064.00	19,170.00	.00
0001052	0650		SUPPLIES TECHNOLOGY RELATED	.00	600.00	.00
0001123	0610		GENERAL SUPPLIES	676.29	8,028.82	1,474.99
0001123	0610	099X	GENERAL SUPPLIES	356.99	.00	.00
0001123	0650		SUPPLIES TECHNOLOGY RELATED	.00	815.00	.00
0501052	0646		TESTS	.00	.00	1,010.00
0801052	0646		TESTS	.00	.00	1,010.00
TOTAL 0600 SUPPLIES				49,442.22	77,539.83	3,694.99
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV				760,922.73	738,996.47	827,397.22
2300 DISTRICT ADMIN SUPPORT						
0100 SALARIES PERSONNEL SERVICES						
0011071	0190		BOARD PER DIEM	12,600.00	9,975.00	15,225.75
0011075	0110		CERTIFIED PERMANENT SALARY	117,701.04	120,314.16	121,780.08
0011075	0111		CERTIFIED EXTENDED DAY	33,359.28	34,099.68	34,515.36
0011075	0112		CERTIFIED EXTRA SERVICE	80,628.48	91,136.40	93,972.72
0011075	0113		OTHER CERTIFIED SALARY	.00	20,039.60	20,498.72
0011075	0113	SLP1	OTHER CERTIFIED SALARY	175.00	17,073.90	.00
0011075	0113GS		EXTRA SERVICE GS	.00	.00	1,452.79
0011075	0120		CERTIFIED SUBSTITUTE SALARY	.00	200.70	154.29
0011075	0130		CLASSIFIED REGULAR SALARY	82,955.04	43,265.12	33,526.08
0011075	0131		OTHER CLASSIFIED SALARY	3,895.92	5,967.84	6,034.80
0011075	0150		CLASSIFIED SUBSTITUTE SALARY	.00	1,949.77	1,855.41
TOTAL 0100 SALARIES PERSONNEL SERVICES				331,314.76	344,022.17	329,016.00
0200 EMPLOYEE BENEFITS						
0011071	0221		EMPLOYER FICA CONTRIBUTION	781.20	618.45	635.18
0011071	0222		EMPLOYER MEDICARE CONTRIBUTION	183.03	144.86	156.85
0011071	0253		KSBA UNEMPLOYMENT INSURANCE	-10,101.47	27,043.90	30,000.00
0011075	0221		EMPLOYER FICA CONTRIBUTION	2,149.57	3,106.82	2,418.24
0011075	0222		EMPLOYER MEDICARE CONTRIBUTION	4,221.60	4,496.29	4,409.04
0011075	0222	SLP1	EMPLOYER MEDICARE CONTRIBUTION	2.54	247.58	.00
0011075	0231		KTRS EMPLOYER CONTRIBUTION	8,456.23	7,387.58	7,508.16
0011075	0231	SLP1	KTRS EMPLOYER CONTRIBUTION	5.25	-595.11	.00
0011075	0232		CERS EMPLOYER CONTRIBUTION	6,792.29	9,789.03	8,497.68

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0200	EMPLOYEE BENEFITS	12,490.24	52,239.40	53,625.15
0280	ON-BEHALF			
0011071 0280	ON-BEHALF PAYMENTS	160,752.75	291,111.43	217,316.91
TOTAL 0280	ON-BEHALF	160,752.75	291,111.43	217,316.91
0300	PURCHASED PROF AND TECH SERV			
0001074 0311	TAX COLLECTION FEES	212,594.11	221,448.09	203,992.73
0011071 0338	REGISTRATION FEES	13,542.09	11,553.34	13,490.00
0011071 0342	AUDITING SERVICES	16,500.00	16,500.00	18,000.00
0011071 0343	LEGAL SERVICES	5,144.50	13,552.50	15,000.00
0011071 0344	FINANCIAL SERVICES	.00	.00	500.00
0011071 0347	SECURITY SERVICES	-736.00	1,951.00	.00
0011071 0349	OTHER PROFESSIONAL SERVICES	.00	92.02	578.00
0011075 0335	OTHER PROFESSIONAL CONSULTANT	.00	.00	1,000.00
0011075 0338	REGISTRATION FEES	5,272.53	1,265.00	7,000.00
0011075 0345	MEDICAL SERVICES	7,500.00	7,500.00	.00
0011075 0349	OTHER PROFESSIONAL SERVICES	750.00	750.00	.00
TOTAL 0300	PURCHASED PROF AND TECH SERV	260,567.23	274,611.95	259,560.73
0400	PURCHASED PROPERTY SERVICES			
0011075 0441	LAND & BUILDING RENT	15,750.00	36,000.00	.00
0011075 0450	CONSTRUCTION SERVICES	14,179.43	4,425.28	.00
0011075 0450GP	GYM PAINT	50,000.00	18,434.00	.00
0011075 0450SB	SOFTBALL FIELD	14,197.80	16,536.65	.00
0011075 0450SW	SUMMERWORK	80,565.82	27,051.57	.00
TOTAL 0400	PURCHASED PROPERTY SERVICES	174,693.05	102,447.50	.00
0500	OTHER PURCHASED SERVICES			
0011071 0523	FIDELITY BOND	243.68	111.58	448.38
0011071 0542	NEWSPAPER ADVERTISING	3,425.69	6,484.03	7,000.00
0011071 0553	PRINT/BIND - PUBLICATIONS	.00	.00	200.00
0011071 0580	TRAVEL- ALL	5,712.85	2,136.20	7,000.00
0011075 0531	POSTAGE & PO BOX RENT	136.85	149.38	364.00
0011075 0542	NEWSPAPER ADVERTISING	2,900.00	3,000.00	5,000.00
0011075 0580	TRAVEL- ALL	2,622.00	1,837.61	4,000.00
0011075 0580GT	GT New York Trip	-56.00	.00	.00
TOTAL 0500	OTHER PURCHASED SERVICES	14,985.07	13,718.80	24,012.38
0600	SUPPLIES			
0011071 0610	GENERAL SUPPLIES	1,024.62	1,125.59	3,000.00
0011071 0616	FOOD NON INSTR NON FOOD SVC	.00	.00	600.00
0011071 0650	SUPPLIES TECHNOLOGY RELATED	.00	4,500.00	.00
0011075 0610	GENERAL SUPPLIES	33,799.72	9,981.66	10,000.00

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011075	0610	099X	GENERAL SUPPLIES	8,078.69	.00	.00
0011075	0610A		Alternate Supplies	.00	4,900.00	.00
0011075	0610GR		GRADUATION/PROJGRAD SUPPLIES	4,040.24	5,038.18	.00
0011075	0610J7		JCES SUPPLIES SECTION 7	.00	5,426.04	.00
0011075	0610KP		STUDENT ACHIEVEMENT	18,357.03	.00	.00
0011075	0610P7		PES SUPPLIES SECTION 7	3,433.22	.00	.00
0011075	0610W7		WES SUPPLIES SECTION 7	1,570.89	.00	.00
0011075	0616		FOOD NON INSTR NON FOOD SVC	5,252.67	8,976.69	8,000.00
0011075	0650		SUPPLIES TECHNOLOGY RELATED	4,606.92	6,083.00	.00
0011075	0650J7		JCES TECH SECTION 7	.00	6,755.00	.00
0011075	0650P7		PES TECH SECTION 7	.00	2,521.84	.00
0011075	0650W7		WES TECH SECTION 7	.00	16,789.97	.00
0011075	0694		EQUIPMENT/SUPPLIES AND MATERIA	4,031.50	6,390.76	.00
0011075	0695		Furniture and Fixtures	26,886.45	15,031.31	.00
0011075	0695J7		JCES FURNITURE SECTION 7	3,905.41	6,570.79	.00
0011075	0695M7		BCMS FURNITURE SECTION 7	.00	2,000.00	.00
0011075	0695P7		PES FURNITURE SECTION 7	.00	5,351.19	.00
0011075	0695W7		WES FURNITURE SEC. 7	.00	5,702.00	.00
	TOTAL	0600	SUPPLIES	114,987.36	113,144.02	21,600.00
0700	PROPERTY					
0011075	0733		FURNITURE & FIXTURES	2,500.00	.00	.00
0011075	0734		TECH-RELATED HARDWARE	1,156.00	.00	.00
0011075	0734J7		JCES TECH SECTION 7	18,840.23	.00	.00
0011075	0734P7		PES TECHNOLOGY SECTION 7	10,290.80	.00	.00
0011075	0734W7		WES TECH SECTION 7	6,728.84	.00	.00
0011075	0739		OTHER EQUIPMENT	.00	49,041.46	.00
	TOTAL	0700	PROPERTY	39,515.87	49,041.46	.00
0800	DEBT SERVICE AND MISCELLANEOUS					
0011071	0899		OTHER MISCELLANEOUS EXPENDITUR	.00	44.99	.00
0011075	0893		UNIFORMS	1,000.00	1,000.00	.00
0011075	0894GT		INST. FIELD TR GT NEW YORK	3,950.00	.00	.00
	TOTAL	0800	DEBT SERVICE AND MISCELLANEOU	4,950.00	1,044.99	.00
0840	CONTINGENCY					
0011071	0840		CONTINGENCY	.00	.00	80,000.00
	TOTAL	0840	CONTINGENCY	.00	.00	80,000.00
	TOTAL	2300	DISTRICT ADMIN SUPPORT	1,114,256.33	1,241,381.72	985,131.17
2400	SCHOOL ADMIN SUPPORT					
0100	SALARIES PERSONNEL SERVICES					
0031077	0110		CERTIFIED PERMANENT SALARY	110,580.96	115,128.96	116,540.88

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0031077	0111	CERTIFIED EXTENDED DAY	.00	27,815.04
0031077	0112	CERTIFIED EXTRA SERVICE	.00	23,239.44
0031077	0113	OTHER CERTIFIED SALARY	.00	800.00
0031077	0130	CLASSIFIED REGULAR SALARY	62,243.18	48,505.31
0031977	0111	CERTIFIED EXTENDED DAY	26,499.36	.00
0031977	0112	CERTIFIED EXTRA SERVICE	22,218.24	.00
0051077	0110	CERTIFIED PERMANENT SALARY	175,086.00	172,944.24
0051077	0111	CERTIFIED EXTENDED DAY	.00	38,013.12
0051077	0112	CERTIFIED EXTRA SERVICE	.00	35,520.72
0051077	0113	OTHER CERTIFIED SALARY	.00	1,100.00
0051077	0130	CLASSIFIED REGULAR SALARY	67,483.68	71,017.77
0051977	0111	CERTIFIED EXTENDED DAY	38,006.40	.00
0051977	0112	CERTIFIED EXTRA SERVICE	34,572.72	.00
0401077	0110	CERTIFIED PERMANENT SALARY	110,610.00	113,951.04
0401077	0111	CERTIFIED EXTENDED DAY	.00	27,380.40
0401077	0112	CERTIFIED EXTRA SERVICE	.00	19,176.00
0401077	0113	OTHER CERTIFIED SALARY	1,500.00	800.00
0401077	0130	CLASSIFIED REGULAR SALARY	34,710.72	36,113.94
0401977	0111	CERTIFIED EXTENDED DAY	26,577.60	.00
0401977	0112	CERTIFIED EXTRA SERVICE	18,613.68	.00
0501077	0110	CERTIFIED PERMANENT SALARY	115,056.00	121,518.96
0501077	0111	CERTIFIED EXTENDED DAY	.00	28,784.64
0501077	0112	CERTIFIED EXTRA SERVICE	.00	19,970.40
0501077	0113	OTHER CERTIFIED SALARY	.00	800.00
0501077	0130	CLASSIFIED REGULAR SALARY	41,183.04	43,048.74
0501977	0111	CERTIFIED EXTENDED DAY	27,373.44	.00
0501977	0112	CERTIFIED EXTRA SERVICE	19,046.40	.00
0801077	0110	CERTIFIED PERMANENT SALARY	52,464.96	54,311.04
0801077	0111	CERTIFIED EXTENDED DAY	.00	15,392.88
0801077	0112	CERTIFIED EXTRA SERVICE	.00	11,849.76
0801077	0113	OTHER CERTIFIED SALARY	.00	500.00
0801077	0130	CLASSIFIED REGULAR SALARY	36,139.92	37,600.92
0801977	0111	CERTIFIED EXTENDED DAY	14,869.68	.00
0801977	0112	CERTIFIED EXTRA SERVICE	11,446.80	.00
	TOTAL 0100	SALARIES PERSONNEL SERVICES	1,046,282.78	1,066,695.24
0200	EMPLOYEE BENEFITS			
0031077	0221	EMPLOYER FICA CONTRIBUTION	3,584.31	2,542.72
0031077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,297.73	1,968.45
0031077	0231	KTRS EMPLOYER CONTRIBUTION	3,317.52	3,452.25
0031077	0232	CERS EMPLOYER CONTRIBUTION	11,627.03	8,897.19
0031077	0291	ACCRUED SICK LEAVE PAID	1,446.14	.00
0031977	0222	EMPLOYER MEDICARE CONTRIBUTION	642.66	.00
0031977	0231	KTRS EMPLOYER CONTRIBUTION	1,461.60	.00
0051077	0221	EMPLOYER FICA CONTRIBUTION	3,773.10	4,269.62
0051077	0222	EMPLOYER MEDICARE CONTRIBUTION	3,211.17	3,564.63
0051077	0231	KTRS EMPLOYER CONTRIBUTION	5,252.64	7,594.40
0051077	0232	CERS EMPLOYER CONTRIBUTION	12,605.97	15,047.97
0051077	0291	ACCRUED SICK LEAVE PAID	1,646.81	.00
0051977	0222	EMPLOYER MEDICARE CONTRIBUTION	957.88	.00
0051977	0231	KTRS EMPLOYER CONTRIBUTION	2,177.28	.00

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0401077	0221	EMPLOYER FICA CONTRIBUTION	2,041.57	2,114.30	2,339.01
0401077	0222	EMPLOYER MEDICARE CONTRIBUTION	1,918.71	2,058.56	1,471.82
0401077	0231	KTRS EMPLOYER CONTRIBUTION	3,363.24	3,409.14	3,452.39
0401077	0232	CERS EMPLOYER CONTRIBUTION	5,078.88	5,325.36	5,302.31
0401077	0291	ACCRUED SICK LEAVE PAID	527.03	.00	.00
0401977	0222	EMPLOYER MEDICARE CONTRIBUTION	583.86	622.73	.00
0401977	0231	KTRS EMPLOYER CONTRIBUTION	1,355.76	1,358.19	.00
0501077	0221	EMPLOYER FICA CONTRIBUTION	2,385.41	2,481.48	2,273.54
0501077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,046.08	2,270.83	1,965.95
0501077	0231	KTRS EMPLOYER CONTRIBUTION	3,451.92	3,625.68	3,601.40
0501077	0232	CERS EMPLOYER CONTRIBUTION	7,692.96	8,076.00	8,144.39
0501977	0222	EMPLOYER MEDICARE CONTRIBUTION	600.76	672.66	.00
0501977	0231	KTRS EMPLOYER CONTRIBUTION	1,392.48	1,445.04	.00
0801077	0221	EMPLOYER FICA CONTRIBUTION	2,048.73	2,033.46	2,336.89
0801077	0222	EMPLOYER MEDICARE CONTRIBUTION	1,163.65	1,681.33	1,310.79
0801077	0231	KTRS EMPLOYER CONTRIBUTION	1,573.92	4,508.16	1,575.71
0801077	0232	CERS EMPLOYER CONTRIBUTION	5,108.88	5,129.76	5,831.01
0801077	0291	ACCRUED SICK LEAVE PAID	1,250.24	485.38	.00
0801977	0222	EMPLOYER MEDICARE CONTRIBUTION	343.38	381.54	.00
0801977	0231	KTRS EMPLOYER CONTRIBUTION	789.60	807.36	.00
	TOTAL 0200	EMPLOYEE BENEFITS	98,718.90	105,417.20	86,942.44
0280	ON-BEHALF				
0031077	0280	ON-BEHALF PAYMENTS	16,352.78	15,068.82	13,825.32
0051077	0280	ON-BEHALF PAYMENTS	32,705.55	30,137.63	27,650.64
0401077	0280	ON-BEHALF PAYMENTS	16,352.78	15,068.82	6,912.66
0501077	0280	ON-BEHALF PAYMENTS	16,352.78	15,068.82	7,400.00
0801077	0280	ON-BEHALF PAYMENTS	8,176.39	15,068.82	6,912.66
	TOTAL 0280	ON-BEHALF	89,940.28	90,412.91	62,701.28
0500	OTHER PURCHASED SERVICES				
0051077	0532C	CELL PHONE EXPENSE	.00	.00	3,030.00
0501077	0532C	CELL PHONE EXPENSE	.00	.00	35.35
	TOTAL 0500	OTHER PURCHASED SERVICES	.00	.00	3,065.35
	TOTAL 2400	SCHOOL ADMIN SUPPORT	1,234,941.96	1,287,659.58	1,219,404.31
2500	BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES				
0001049	0113	OTHER CERTIFIED SALARY	.00	400.00	.00
0001049	0130	CLASSIFIED REGULAR SALARY	.00	61,342.80	62,099.52
0001049	0131	OTHER CLASSIFIED SALARY	.00	.00	400.00
0011082	0110	CERTIFIED PERMANENT SALARY	56,790.96	58,054.08	58,765.92
0011082	0111	CERTIFIED EXTENDED DAY	16,095.84	16,453.92	16,655.52
0011082	0112	CERTIFIED EXTRA SERVICE	10,204.08	10,431.12	12,821.76
0011082	0113	OTHER CERTIFIED SALARY	.00	400.00	400.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011082	0130	CLASSIFIED REGULAR SALARY	143,466.96	117,973.04	114,406.08
0011083	0113	OTHER CERTIFIED SALARY	.00	400.00	400.00
0011083	0130	CLASSIFIED REGULAR SALARY	.00	89,933.80	102,141.12
0011100	0110	CERTIFIED PERMANENT SALARY	107,244.00	111,957.12	116,151.12
0011100	0111	CERTIFIED EXTENDED DAY	21,360.96	21,508.80	22,572.48
0011100	0112	CERTIFIED EXTRA SERVICE	6,155.04	8,805.84	12,930.72
0011100	0113	OTHER CERTIFIED SALARY	.00	400.00	400.00
0011100	0120	CERTIFIED SUBSTITUTE SALARY	162.00	.00	.00
0011100	0130	CLASSIFIED REGULAR SALARY	88,793.04	93,785.04	94,722.24
0011100	0131	OTHER CLASSIFIED SALARY	.00	3,558.48	3,594.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			450,272.88	595,404.04	618,460.48
0200 EMPLOYEE BENEFITS					
0001049	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	856.48	883.68
0001049	0231	KTRS EMPLOYER CONTRIBUTION	.00	1,852.32	1,902.88
0011082	0221	EMPLOYER FICA CONTRIBUTION	7,673.47	6,796.05	6,234.48
0011082	0222	EMPLOYER MEDICARE CONTRIBUTION	2,790.16	2,716.71	2,719.84
0011082	0231	KTRS EMPLOYER CONTRIBUTION	2,492.64	2,590.08	2,636.43
0011082	0232	CERS EMPLOYER CONTRIBUTION	26,799.60	22,627.37	24,574.56
0011082	0291	ACCRUED SICK LEAVE PAID	2,824.91	.00	.00
0011083	0221	EMPLOYER FICA CONTRIBUTION	.00	1,792.36	1,966.32
0011083	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	1,276.68	1,440.00
0011083	0231	KTRS EMPLOYER CONTRIBUTION	.00	1,811.82	2,073.36
0011083	0232	CERS EMPLOYER CONTRIBUTION	.00	5,742.00	7,094.16
0011100	0221	EMPLOYER FICA CONTRIBUTION	5,235.87	5,903.87	5,951.28
0011100	0222	EMPLOYER MEDICARE CONTRIBUTION	2,912.24	3,334.86	3,504.80
0011100	0231	KTRS EMPLOYER CONTRIBUTION	4,047.66	4,280.16	4,609.68
0011100	0232	CERS EMPLOYER CONTRIBUTION	16,586.64	18,670.56	21,118.32
0011918	0260	WORKMENS COMPENSATION	.00	78,167.50	110,702.00
TOTAL 0200 EMPLOYEE BENEFITS			71,363.19	158,418.82	197,411.79
0280 ON-BEHALF					
0011080	0280	ON-BEHALF PAYMENTS	40,881.94	45,206.47	34,563.30
TOTAL 0280 ON-BEHALF			40,881.94	45,206.47	34,563.30
0300 PURCHASED PROF AND TECH SERV					
0001049	0338	REGISTRATION FEES	.00	180.00	500.00
0011082	0338	REGISTRATION FEES	525.00	599.21	3,000.00
0011082	0347	SECURITY SERVICES	305.25	600.00	.00
0011082	0349	OTHER PROFESSIONAL SERVICES	.00	10.00	1,200.00
0011083	0338	REGISTRATION FEES	.00	875.00	1,500.00
0011100	0338	REGISTRATION FEES	916.00	2,323.23	1,500.00
0011100	0352	OTHER TECHNICAL SERVICES	.00	469.00	1,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			1,746.25	5,056.44	8,700.00
0400 PURCHASED PROPERTY SERVICES					

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011100 0432	TECH-RELATED REPS & MAINT	585.00	837.08	.00
0011100 0444	COPIER RENTAL	7,936.99	6,654.78	7,500.00
	TOTAL 0400 PURCHASED PROPERTY SERVICES	8,521.99	7,491.86	7,500.00
0500	OTHER PURCHASED SERVICES			
0001049 0553	PRINT/BIND - PUBLICATIONS	.00	11,619.54	33,272.00
0001049 0580	TRAVEL- ALL	.00	.00	250.00
0011082 0523	FIDELITY BOND	1,176.27	1,196.30	1,267.10
0011082 0531	POSTAGE & PO BOX RENT	23.95	.00	.00
0011082 0580	TRAVEL- ALL	703.82	282.00	2,000.00
0011083 0580	TRAVEL- ALL	.00	12.28	1,500.00
0011100 0532	TELEPHONE	4,900.32	1,146.68	2,500.00
0011100 0532C	CELL PHONE EXPENSE	7,816.23	2,277.97	.00
0011100 0532F	FIBER OPTIC	59,079.69	24,999.90	.00
0011100 0553	PRINT/BIND - PUBLICATIONS	15,148.98	-295.00	.00
0011100 0580	TRAVEL- ALL	1,851.90	433.72	3,000.00
0011100 0580SH	TRAVEL STLP HIGH SCHOOL	.00	270.85	.00
0011100 0580SJ	TRAVEL STLP JCES	.00	332.10	.00
0011100 0580SM	TRAVEL STLP MS	.00	270.85	.00
0011100 0580SP	TRAVEL STLP PERRYVILLE	.00	332.10	.00
0011100 0580SW	TRAVEL STLP WES	.00	270.85	.00
0011198 0533 16MX	ON-LINE NETWORK	72,140.50	.00	37,158.31
0011199 0533 16MX	ON-LINE NETWORK	.00	54,663.99	.00
0011918 0527	STUDENT LIABILITY INSURANCE	.00	62,985.30	63,099.30
0011918 0529	OTHER INSURANCE EXPENSE	.00	2,500.00	.00
	TOTAL 0500 OTHER PURCHASED SERVICES	162,841.66	163,299.43	144,046.71
0600	SUPPLIES			
0001049 0610	GENERAL SUPPLIES	.00	2,009.01	2,700.00
0001049 0650	SUPPLIES TECHNOLOGY RELATED	.00	2,016.75	4,766.00
0011082 0610	GENERAL SUPPLIES	3,902.52	2,519.43	3,500.00
0011082 0616	FOOD NON INSTR NON FOOD SVC	42.00	.00	.00
0011082 0650	SUPPLIES TECHNOLOGY RELATED	.00	1,095.99	1,500.00
0011083 0610	GENERAL SUPPLIES	.00	1,278.52	4,000.00
0011083 0650	SUPPLIES TECHNOLOGY RELATED	.00	1,064.00	12,084.00
0011100 0610	GENERAL SUPPLIES	2,483.77	.00	.00
0011100 0610ST	SUPPLIES - STLP	.00	762.00	.00
0011100 0650	SUPPLIES TECHNOLOGY RELATED	25,002.11	17,706.23	.00
	TOTAL 0600 SUPPLIES	31,430.40	28,451.93	28,550.00
0700	PROPERTY			
0001049 0735	TECH SOFTWARE	.00	6,312.00	6,312.00
0011082 0735	TECH SOFTWARE	15,543.24	16,151.76	16,762.68
0011100 0734	TECH-RELATED HARDWARE	16,252.84	18,964.66	10,000.00
	TOTAL 0700 PROPERTY	31,796.08	41,428.42	33,074.68

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0800	DEBT SERVICE AND MISCELLANEOUS			
0011082	0899 OTHER MISCELLANEOUS EXPENDITUR	.00	.00	50.00
	TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	.00	.00	50.00
	TOTAL 2500 BUSINESS SUPPORT SERVICES	798,854.39	1,044,757.41	1,072,356.96
2600	PLANT OPERATIONS & MAINTENANCE			
0100	SALARIES PERSONNEL SERVICES			
0011087	0130 CLASSIFIED REGULAR SALARY	157,323.84	193,569.62	249,686.40
0011087	0131 OTHER CLASSIFIED SALARY	15,255.54	7,786.88	3,680.64
0011087	0140 CLASSIFIED OVERTIME SALARY	142.52	.00	.00
0011087	0150 CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,560.64
0031087	0130 CLASSIFIED REGULAR SALARY	52,906.08	65,225.75	66,925.44
0031087	0140 CLASSIFIED OVERTIME SALARY	.00	-.50	.00
0051087	0130 CLASSIFIED REGULAR SALARY	108,812.18	111,583.20	112,800.24
0051087	0131 OTHER CLASSIFIED SALARY	.00	2,944.80	2,977.68
0051087	0140 CLASSIFIED OVERTIME SALARY	.00	205.32	.00
0401087	0130 CLASSIFIED REGULAR SALARY	53,559.12	54,315.12	55,832.62
0501087	0130 CLASSIFIED REGULAR SALARY	53,248.08	53,945.91	55,141.92
0501087	0140 CLASSIFIED OVERTIME SALARY	.00	-124.50	.00
0801087	0130 CLASSIFIED REGULAR SALARY	55,427.13	53,746.08	54,352.08
	TOTAL 0100 SALARIES PERSONNEL SERVICES	496,674.49	543,197.68	602,957.66
0200	EMPLOYEE BENEFITS			
0011087	0221 EMPLOYER FICA CONTRIBUTION	9,956.87	12,037.31	15,112.08
0011087	0222 EMPLOYER MEDICARE CONTRIBUTION	2,328.59	2,815.00	3,786.24
0011087	0232 CERS EMPLOYER CONTRIBUTION	29,557.55	36,579.16	51,912.00
0011087	0291 ACCRUED SICK LEAVE PAID	1,181.75	4,556.10	.00
0031087	0221 EMPLOYER FICA CONTRIBUTION	2,982.62	3,797.93	3,813.84
0031087	0222 EMPLOYER MEDICARE CONTRIBUTION	697.62	888.22	892.08
0031087	0232 CERS EMPLOYER CONTRIBUTION	9,882.72	15,601.36	14,375.52
0031087	0291 ACCRUED SICK LEAVE PAID	3,318.86	.00	.00
0051087	0221 EMPLOYER FICA CONTRIBUTION	6,240.52	6,758.40	6,800.64
0051087	0222 EMPLOYER MEDICARE CONTRIBUTION	1,459.47	1,580.72	1,620.48
0051087	0232 CERS EMPLOYER CONTRIBUTION	20,326.25	22,005.85	24,869.28
0051087	0291 ACCRUED SICK LEAVE PAID	411.29	.00	.00
0401087	0221 EMPLOYER FICA CONTRIBUTION	3,233.91	3,234.75	3,507.04
0401087	0222 EMPLOYER MEDICARE CONTRIBUTION	756.32	756.65	824.85
0401087	0232 CERS EMPLOYER CONTRIBUTION	10,004.88	10,417.65	11,447.50
0401087	0291 ACCRUED SICK LEAVE PAID	2,902.32	996.19	.00
0501087	0221 EMPLOYER FICA CONTRIBUTION	2,772.76	3,081.77	3,243.12
0501087	0222 EMPLOYER MEDICARE CONTRIBUTION	648.45	720.77	758.64
0501087	0232 CERS EMPLOYER CONTRIBUTION	10,262.37	10,346.94	11,844.48
0501087	0291 ACCRUED SICK LEAVE PAID	765.63	.00	.00
0801087	0221 EMPLOYER FICA CONTRIBUTION	3,282.62	2,735.92	2,836.32
0801087	0222 EMPLOYER MEDICARE CONTRIBUTION	767.76	639.78	663.36

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0801087	0232	CERS EMPLOYER CONTRIBUTION	10,353.79	11,675.04
0801087	0291	ACCRUED SICK LEAVE PAID	4,889.50	.00
TOTAL 0200 EMPLOYEE BENEFITS		138,984.42	152,072.62	169,982.51
0300 PURCHASED PROF AND TECH SERV				
0001089	0347	SECURITY SERVICES	.00	110,673.00
0001089	0347C	CAN Background Check	.00	1,000.00
0001089	0347CR	CRIMINAL BACKGROUND CHECK	.00	1,000.00
0001089	0347V	Volunteer Background Check	.00	1,000.00
0011087	0347	SECURITY SERVICES	648.00	1,200.00
0011087	0349	OTHER PROFESSIONAL SERVICES	14,000.00	14,000.00
0031987	0349	OTHER PROFESSIONAL SERVICES	.00	8,000.00
9201134	0338	REGISTRATION FEES	570.00	5,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV		15,218.00	12,834.26	141,873.00
0400 PURCHASED PROPERTY SERVICES				
0011087	0431	NON-TECH-RELATED REPRS & MAINT	155.00	500.00
0011087	0433	EQUIPMENT REPAIR & MAINT	4,445.56	4,000.00
0011087	0434	BUILDING REPAIRS & MAINT	975.04	1,000.00
0011087	0441	9075 LAND & BUILDING RENT	.00	36,000.00
0011087	0442	EQUIPMENT & VEHICLE RENT	2,570.59	2,500.00
0011087	0450	9075 CONSTRUCTION SERVICES	.00	25,000.00
0011087	0450SW	9075 SUMMERWORK	.00	240,000.00
0031987	0411	WATER/SEWAGE	9,646.72	11,500.00
0031987	0421	SANITATION SERVICE	1,468.84	1,800.00
0031987	0431	NON-TECH-RELATED REPRS & MAINT	11,342.13	7,500.00
0031987	0433	EQUIPMENT REPAIR & MAINT	2,431.58	2,000.00
0031987	0434	BUILDING REPAIRS & MAINT	3,073.23	5,000.00
0051987	0411	WATER/SEWAGE	14,150.46	17,000.00
0051987	0421	SANITATION SERVICE	2,801.61	9,500.00
0051987	0431	NON-TECH-RELATED REPRS & MAINT	20,000.73	8,500.00
0051987	0433	EQUIPMENT REPAIR & MAINT	2,715.56	3,000.00
0051987	0434	BUILDING REPAIRS & MAINT	16,751.97	20,000.00
0401987	0411	WATER/SEWAGE	7,336.23	6,800.00
0401987	0421	SANITATION SERVICE	1,420.07	1,800.00
0401987	0431	NON-TECH-RELATED REPRS & MAINT	3,075.38	5,000.00
0401987	0433	EQUIPMENT REPAIR & MAINT	1,380.77	2,000.00
0401987	0434	BUILDING REPAIRS & MAINT	4,092.98	5,000.00
0501987	0411	WATER/SEWAGE	8,556.29	9,000.00
0501987	0421	SANITATION SERVICE	1,420.07	2,000.00
0501987	0431	NON-TECH-RELATED REPRS & MAINT	3,432.30	4,500.00
0501987	0431	9075 NON-TECH-RELATED REPRS & MAINT	.00	15,000.00
0501987	0433	EQUIPMENT REPAIR & MAINT	1,850.77	4,000.00
0501987	0434	BUILDING REPAIRS & MAINT	9,317.14	9,500.00
0501987	0439	OTHER REPAIRS & MAINTENANCE	.00	10,000.00
0801987	0411	WATER/SEWAGE	7,475.54	9,000.00
0801987	0421	SANITATION SERVICE	1,055.21	1,500.00
0801987	0431	NON-TECH-RELATED REPRS & MAINT	2,450.32	6,000.00
0801987	0433	EQUIPMENT REPAIR & MAINT	1,394.50	2,000.00

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0801987	0434	BUILDING REPAIRS & MAINT	3,765.14	4,491.47	3,950.00
9201134	0433	EQUIPMENT REPAIR & MAINT	315.43	595.97	1,000.00
9201134	0435	VEHICLE REPAIR & MAINT	697.78	1,004.60	1,000.00
9201134	0441	LAND & BUILDING RENT	3,600.00	3,600.00	3,600.00
9201134	0442	EQUIPMENT & VEHICLE RENT	397.14	.00	1,500.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			155,562.08	126,830.75	498,950.00
0500 OTHER PURCHASED SERVICES					
0011087	0522	PROPERTY INSURANCE	78,628.02	62,501.80	70,227.00
0011087	0531	POSTAGE & PO BOX RENT	3,644.05	3,445.45	4,950.00
0011087	0532	TELEPHONE	8,718.48	7,602.23	8,000.00
0011087	0532	9075 TELEPHONE	.00	.00	18,000.00
0011087	0532C	CELL PHONE EXPENSE	.00	.00	3,000.00
9201134	0580	TRAVEL- ALL	.00	.00	600.00
TOTAL 0500 OTHER PURCHASED SERVICES			90,990.55	73,549.48	104,777.00
0600 SUPPLIES					
0011087	0610	GENERAL SUPPLIES	2,140.23	1,559.55	1,891.00
0011087	0610BF	SUPPLIES-BERMUDA FIELD	9,741.32	14,823.58	20,000.00
0011087	0610CG	SUPPLIES-CAMPUS GROUNDS	9,184.54	7,940.10	10,000.00
0011087	0616	FOOD NON INSTR NON FOOD SVC	.00	.00	150.00
0011087	0621	NATURAL GAS	761.78	1,194.98	1,500.00
0011087	0622	ELECTRICITY	9,424.70	11,204.30	12,000.00
0011087	0650	SUPPLIES TECHNOLOGY RELATED	.00	1,576.60	459.00
0011087	0650	9075 SUPPLIES TECHNOLOGY RELATED	.00	.00	17,000.00
0011087	0694	EQUIPMENT/SUPPLIES AND MATERIA	.00	.00	8,000.00
0011087	0694	9075 EQUIPMENT/SUPPLIES AND MATERIA	.00	.00	5,000.00
0031987	0610	GENERAL SUPPLIES	7,444.24	12,871.33	11,000.00
0031987	0621	NATURAL GAS	2,037.99	2,757.04	3,200.00
0031987	0622	ELECTRICITY	104,798.42	104,266.27	100,000.00
0031987	0622NM	New Middle School Electric	.00	.00	3,500.00
0051987	0610	GENERAL SUPPLIES	22,299.16	20,067.81	22,000.00
0051987	0621	NATURAL GAS	5,655.40	7,664.86	7,000.00
0051987	0622	ELECTRICITY	138,291.54	136,023.31	130,000.00
0051987	0694	EQUIPMENT/SUPPLIES AND MATERIA	3,297.32	13,742.80	.00
0401987	0610	GENERAL SUPPLIES	13,992.91	10,926.83	9,000.00
0401987	0621	NATURAL GAS	8,091.36	15,131.07	12,500.00
0401987	0622	ELECTRICITY	67,315.63	64,844.82	65,000.00
0501987	0610	GENERAL SUPPLIES	11,412.18	15,088.62	12,000.00
0501987	0622	ELECTRICITY	70,752.78	69,934.54	67,000.00
0801987	0610	GENERAL SUPPLIES	8,152.01	8,121.73	8,500.00
0801987	0621	NATURAL GAS	7,006.42	9,635.85	9,000.00
0801987	0622	ELECTRICITY	58,371.78	56,725.94	55,000.00
9201134	0610	GENERAL SUPPLIES	7,890.02	5,582.61	6,800.00
9201134	0626	GASOLINE	1,247.10	212.86	6,000.00
TOTAL 0600 SUPPLIES			569,308.83	591,897.40	603,500.00
0700 PROPERTY					

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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011087	0733	9075	FURNITURE & FIXTURES	.00	.00	4,000.00
0011087	0739	9075	OTHER EQUIPMENT	.00	.00	20,000.00
9201134	0731		MACHINERY	.00	295.50	1,000.00
9201134	0732		VEHICLES	40,107.00	.00	.00
TOTAL 0700 PROPERTY				40,107.00	295.50	25,000.00
0800 DEBT SERVICE AND MISCELLANEOUS						
9201134	0893		UNIFORMS	4,308.83	3,086.54	4,000.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				4,308.83	3,086.54	4,000.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE				1,511,154.20	1,503,764.23	2,151,040.17
2700 STUDENT TRANSPORTATION						
0100 SALARIES PERSONNEL SERVICES						
0051919	0120		CERTIFIED SUBSTITUTE SALARY	133.00	.00	.00
0051919	0131		OTHER CLASSIFIED SALARY	935.36	2,294.41	5,000.25
0051919	0140		CLASSIFIED OVERTIME SALARY	.00	1,814.49	.00
0051919	0150		CLASSIFIED SUBSTITUTE SALARY	110.00	.00	.00
0051919B0113			OTHER CERTIFIED SALARY	3,000.00	.00	5,500.20
0051919B0120			CERTIFIED SUBSTITUTE SALARY	.00	-15.00	.00
0051919B0170			CLASSIFIED/PARAPROF SALARY	.00	3,500.00	.00
9011091	0130		CLASSIFIED REGULAR SALARY	78,957.12	70,256.98	136,667.04
9011092	0113		OTHER CERTIFIED SALARY	.00	1,000.00	.00
9011092	0130		CLASSIFIED REGULAR SALARY	434,812.73	446,563.32	447,390.64
9011092	0131		OTHER CLASSIFIED SALARY	20,767.72	23,872.96	23,872.96
9011092	0131R		SALARY REIMBURSEMENT	-9,203.98	-18,844.12	.00
9011092	0140		CLASSIFIED OVERTIME SALARY	11,112.97	5,136.27	.00
9011092	0150		CLASSIFIED SUBSTITUTE SALARY	10,190.29	8,053.24	10,190.29
9011095	0130		CLASSIFIED REGULAR SALARY	67,990.43	58,264.46	.00
9011095	0131		OTHER CLASSIFIED SALARY	3,376.24	3,206.47	.00
9011095	0150		CLASSIFIED SUBSTITUTE SALARY	8,088.79	8,923.63	.00
9011096	0130		CLASSIFIED REGULAR SALARY	47,923.92	71,556.00	80,274.96
TOTAL 0100 SALARIES PERSONNEL SERVICES				678,194.59	685,583.11	708,896.34
0200 EMPLOYEE BENEFITS						
0051919	0221		EMPLOYER FICA CONTRIBUTION	56.93	241.77	310.36
0051919	0222		EMPLOYER MEDICARE CONTRIBUTION	15.25	56.52	77.09
0051919	0231		KTRS EMPLOYER CONTRIBUTION	3.99	.00	.00
0051919	0232		CERS EMPLOYER CONTRIBUTION	195.25	788.12	1,064.86
0051919B0221			EMPLOYER FICA CONTRIBUTION	.00	217.00	.00
0051919B0222			EMPLOYER MEDICARE CONTRIBUTION	43.50	50.52	75.60
0051919B0231			KTRS EMPLOYER CONTRIBUTION	90.00	-.45	164.82
9011091	0221		EMPLOYER FICA CONTRIBUTION	4,632.05	4,336.73	8,159.52
9011091	0222		EMPLOYER MEDICARE CONTRIBUTION	1,083.22	1,014.12	1,910.00
9011091	0232		CERS EMPLOYER CONTRIBUTION	14,749.20	13,475.47	29,376.32

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011091 0291	ACCRUED SICK LEAVE PAID		.00	5,039.94	.00
9011092 0221	EMPLOYER FICA CONTRIBUTION		27,066.10	28,254.46	28,254.46
9011092 0222	EMPLOYER MEDICARE CONTRIBUTION		6,330.03	6,622.07	6,822.07
9011092 0231	KTRS EMPLOYER CONTRIBUTION		.00	30.00	.00
9011092 0232	CERS EMPLOYER CONTRIBUTION		92,042.47	94,109.41	98,041.68
9011092 0291	ACCRUED SICK LEAVE PAID		1,753.20	-16.96	.00
9011095 0221	EMPLOYER FICA CONTRIBUTION		4,201.50	4,317.96	.00
9011095 0222	EMPLOYER MEDICARE CONTRIBUTION		982.63	1,009.78	.00
9011095 0232	CERS EMPLOYER CONTRIBUTION		1,598.04	1,741.63	.00
9011096 0221	EMPLOYER FICA CONTRIBUTION		2,609.40	4,179.84	4,766.16
9011096 0222	EMPLOYER MEDICARE CONTRIBUTION		610.20	977.54	1,114.80
9011096 0232	CERS EMPLOYER CONTRIBUTION		8,952.24	13,724.48	17,243.04
TOTAL 0200 EMPLOYEE BENEFITS			167,015.20	180,169.95	197,380.78
0280 ON-BEHALF					
9011092 0280	ON-BEHALF PAYMENTS		302,526.37	301,376.39	255,768.43
9011096 0280	ON-BEHALF PAYMENTS		40,881.94	30,137.65	34,563.30
TOTAL 0280 ON-BEHALF			343,408.31	331,514.04	290,331.73
0300 PURCHASED PROF AND TECH SERV					
9011092 0338	REGISTRATION FEES		30.00	12.00	100.00
9011092 0341	DRUG TESTING		1,640.00	940.00	2,000.00
9011092 0345	MEDICAL SERVICES		1,600.00	1,500.00	1,500.00
9011096 0338	REGISTRATION FEES		95.00	30.00	50.00
9011096 0349	OTHER PROFESSIONAL SERVICES		.00	425.00	5,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			3,365.00	2,907.00	8,650.00
0400 PURCHASED PROPERTY SERVICES					
9011092 0434	BUILDING REPAIRS & MAINT		.00	1,023.99	.00
9011092 0444	COPIER RENTAL		725.40	735.20	.00
9011096 0421	SANITATION SERVICE		1,471.78	1,026.18	1,079.89
9011096 0433	EQUIPMENT REPAIR & MAINT		194.10	1,157.80	1,500.00
9011096 0434	BUILDING REPAIRS & MAINT		200.72	249.43	500.00
9011096 0435	VEHICLE REPAIR & MAINT		-1,241.12	1,355.19	2,000.00
9011096 0444	COPIER RENTAL		.00	.00	1,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			1,350.88	5,547.79	6,079.89
0500 OTHER PURCHASED SERVICES					
9011091 0524	FLEET INSURANCE		40,747.04	38,497.57	38,423.57
9011092 0580	TRAVEL- ALL		6.00	.00	100.00
9011096 0532	TELEPHONE		454.61	405.90	500.00
9011096 0580	TRAVEL- ALL		365.99	132.80	500.00
TOTAL 0500 OTHER PURCHASED SERVICES			41,573.64	39,036.27	39,523.57

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0600	SUPPLIES				
0051919	0627	DIESEL FUEL	5,503.50	5,299.87	5,999.70
0051919B	0610	GENERAL SUPPLIES	10,641.70	9,194.48	10,000.00
9011092	0616	FOOD NON INSTR NON FOOD SVC	71.70	77.06	300.00
9011096	0610	GENERAL SUPPLIES	5,583.63	8,148.74	7,000.00
9011096	0621	NATURAL GAS	1,974.77	2,877.17	3,000.00
9011096	0622	ELECTRICITY	7,862.57	8,504.75	8,800.00
9011096	0626	GASOLINE	8,471.16	8,724.06	15,000.00
9011096	0626R	GASOLINE REIMBURSEMENT	-2,333.56	-927.10	.00
9011096	0627	DIESEL FUEL	111,523.03	146,662.83	160,500.00
9011096	0627R	DIESEL FUEL REIMBURSEMENT	-89,551.93	-90,989.70	.00
9011096	0650	SUPPLIES TECHNOLOGY RELATED	1,685.00	.00	.00
9011096	0661	LUBRICANTS	11,398.77	10,409.65	13,000.00
9011096	0662	TIRES & LUBES	19,971.96	20,345.41	18,000.00
9011096	0663	REPAIR PARTS	85,131.49	61,551.94	70,000.00
	TOTAL 0600	SUPPLIES	177,933.79	189,879.16	311,599.70
0700	PROPERTY				
9011092	0731	MACHINERY-FUEL PUMP-RED OT	1,625.48	.00	25,000.00
9011096	0731	MACHINERY	.00	774.11	1,000.00
9011096	0732	VEHICLES	254,808.60	96,770.00	96,000.00
	TOTAL 0700	PROPERTY	256,434.08	97,544.11	122,000.00
0800	DEBT SERVICE AND MISCELLANEOUS				
9011096	0893	UNIFORMS	2,471.41	1,357.18	2,500.00
	TOTAL 0800	DEBT SERVICE AND MISCELLANEOU	2,471.41	1,357.18	2,500.00
	TOTAL 2700	STUDENT TRANSPORTATION	1,671,746.90	1,533,538.61	1,686,962.01
2900	OTHER INSTRUCTIONAL				
0100	SALARIES PERSONNEL SERVICES				
0001230	0130	CLASSIFIED REGULAR SALARY	5,703.50	6,941.50	8,323.41
0001230	0150	CLASSIFIED SUBSTITUTE SALARY	1,410.50	152.00	1,522.58
	TOTAL 0100	SALARIES PERSONNEL SERVICES	7,114.00	7,093.50	9,845.99
0200	EMPLOYEE BENEFITS				
0001230	0221	EMPLOYER FICA CONTRIBUTION	437.79	439.80	416.17
0001230	0222	EMPLOYER MEDICARE CONTRIBUTION	102.36	102.84	104.56
0001230	0232	CERS EMPLOYER CONTRIBUTION	263.49	29.15	238.76
	TOTAL 0200	EMPLOYEE BENEFITS	803.64	571.79	759.49
	TOTAL 2900	OTHER INSTRUCTIONAL	7,917.64	7,665.29	10,605.48

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES			
0401002 0110 CERTIFIED PERMANENT SALARY	343,277.04	255,093.48	.00
0501002 0110 CERTIFIED PERMANENT SALARY	776,758.34	581,941.41	.00
0501002 0130 CLASSIFIED REGULAR SALARY	59,377.84	43,258.37	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES	1,179,413.22	880,293.26	.00
0200 EMPLOYEE BENEFITS			
0401002 0222 EMPLOYER MEDICARE CONTRIBUTION	4,456.87	3,601.75	.00
0401002 0231 KTRS EMPLOYER CONTRIBUTION	10,298.18	7,652.88	.00
0501002 0221 EMPLOYER FICA CONTRIBUTION	3,088.89	2,336.05	.00
0501002 0222 EMPLOYER MEDICARE CONTRIBUTION	10,976.32	8,609.99	.00
0501002 0231 KTRS EMPLOYER CONTRIBUTION	23,302.51	17,458.01	.00
0501002 0232 CERS EMPLOYER CONTRIBUTION	11,091.91	8,296.85	.00
TOTAL 0200 EMPLOYEE BENEFITS	63,214.68	47,955.53	.00
TOTAL 3300 COMMUNITY SERVICES	1,242,627.90	928,248.79	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS			
0001113 0910 FUND TRANSFERS OUT	192,953.87	66,602.00	883,550.00
TOTAL 0900 OTHER ITEMS	192,953.87	66,602.00	883,550.00
TOTAL 5200 FUND TRANSFERS	192,953.87	66,602.00	883,550.00
5300 CONTINGENCY			
0840 CONTINGENCY			
0001840 0840 CONTINGENCY	.00	.00	6,489,092.67
TOTAL 0840 CONTINGENCY	.00	.00	6,489,092.67
TOTAL 5300 CONTINGENCY	.00	.00	6,489,092.67
TOTAL EXPENDITURES	22,822,056.94	25,552,712.29	31,081,807.15
TOTAL FOR GENERAL FUND (1)	7,501,690.74	8,392,394.52	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
TUITION						
220	1310	045T	TUITION FROM INDIVIDUALS	8,019.72	148,669.86	.00
220	1310	114D	TUITION FROM INDIVIDUALS	.00	27,986.98	13,463.02
220	1310	7100D	TUITION FROM INDIVIDUALS	.00	.00	2,510.00
TOTAL TUITION				8,019.72	176,656.84	15,973.02
EARNINGS ON INVESTMENTS						
220	1510	162B	INTEREST ON INVESTMENTS	365.80	55.93	.00
220	1510	162C	INTEREST ON INVESTMENTS	182.91	291.78	.00
220	1510	162D	INTEREST ON INVESTMENTS	.00	109.98	.00
TOTAL EARNINGS ON INVESTMENTS				548.71	457.69	.00
OTHER REVENUE FROM LOCAL SOURCES						
220	1919	0001	OTHER LOCAL SOURCES	.00	.00	800.00
220	1919	001D	OTHER LOCAL SOURCES	.00	988.45	9,011.55
220	1919	002B	OTHER LOCAL SOURCES	1,583.01	4,182.60	.00
220	1919	004C	OTHER LOCAL SOURCES	1,250.00	.00	.00
220	1920	001DL	CONTRIBUTIONS/DONATIONS	.00	.00	3,000.00
220	1920	019C	CONTRIBUTIONS/DONATIONS	10,000.00	.00	.00
220	1920	019D	CONTRIBUTIONS/DONATIONS	.00	8,678.00	.00
220	1920	045T	CONTRIBUTIONS/DONATIONS	10,000.00	.00	.00
220	1925	089C	REIMBURSEMENTS (NON-GVT)	100.00	.00	.00
220	1990	001X	MISCELLANEOUS REVENUE	1,442.65	.00	.00
220	1990	045T	MISCELLANEOUS REVENUE	.00	136.55	.00
220	1990	7052A	MISCELLANEOUS REVENUE	.00	8,611.62	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				24,375.66	22,597.22	12,811.55
TOTAL REVENUE FROM LOCAL SOURCES				32,944.09	199,711.75	28,784.57
REVENUE FROM STATE SOURCES						
OTHER STATE FUNDING						
220	3120	155C	OTHER STATE REVENUE	56,496.00	.00	.00
220	3120	155D	OTHER STATE REVENUE	.00	59,690.19	.00
220	3120	155E	OTHER STATE REVENUE	.00	.00	62,700.00
TOTAL OTHER STATE FUNDING				56,496.00	59,690.19	62,700.00
RESTRICTED						

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SPECIAL REVENUE (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	3200	103C	RESTRICTED	STATE	REVENUE	26,704.95	.00	.00
220	3200	103D	RESTRICTED	STATE	REVENUE	.00	11,704.41	.00
220	3200	103E	RESTRICTED	STATE	REVENUE	.00	.00	11,847.00
220	3200	110C	RESTRICTED	STATE	REVENUE	20,000.00	.00	.00
220	3200	112C	RESTRICTED	STATE	REVENUE	73,710.00	.00	.00
220	3200	112D	RESTRICTED	STATE	REVENUE	.00	73,710.00	.00
220	3200	112E	RESTRICTED	STATE	REVENUE	.00	.00	73,710.00
220	3200	120B	RESTRICTED	STATE	REVENUE	11,134.16	.00	.00
220	3200	120C	RESTRICTED	STATE	REVENUE	57,447.21	6,250.04	.00
220	3200	120D	RESTRICTED	STATE	REVENUE	.00	41,993.46	.00
220	3200	120E	RESTRICTED	STATE	REVENUE	.00	.00	78,641.26
220	3200	128C	RESTRICTED	STATE	REVENUE	45,017.71	.00	.00
220	3200	128CH	RESTRICTED	STATE	REVENUE	51,864.51	.00	.00
220	3200	128D	RESTRICTED	STATE	REVENUE	.00	50,545.74	.00
220	3200	128DH	RESTRICTED	STATE	REVENUE	.00	47,874.35	.00
220	3200	128E	RESTRICTED	STATE	REVENUE	.00	.00	52,844.49
220	3200	128EH	RESTRICTED	STATE	REVENUE	.00	.00	49,953.22
220	3200	129C	RESTRICTED	STATE	REVENUE	73,260.76	.00	.00
220	3200	129CW	RESTRICTED	STATE	REVENUE	37,143.89	.00	.00
220	3200	129D	RESTRICTED	STATE	REVENUE	.00	70,177.76	.00
220	3200	129DW	RESTRICTED	STATE	REVENUE	.00	42,434.20	.00
220	3200	129E	RESTRICTED	STATE	REVENUE	.00	.00	74,347.36
220	3200	129EW	RESTRICTED	STATE	REVENUE	.00	.00	45,322.43
220	3200	12BD	RESTRICTED	STATE	REVENUE	4,800.00	20,200.00	.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	9,631.69	.00	.00
220	3200	135C	RESTRICTED	STATE	REVENUE	463,772.00	.00	.00
220	3200	135D	RESTRICTED	STATE	REVENUE	.00	395,385.00	.00
220	3200	135E	RESTRICTED	STATE	REVENUE	.00	.00	417,702.00
220	3200	140B	RESTRICTED	STATE	REVENUE	9,767.31	.00	.00
220	3200	140C	RESTRICTED	STATE	REVENUE	11,465.82	7,208.83	.00
220	3200	140D	RESTRICTED	STATE	REVENUE	.00	8,138.05	.00
220	3200	140E	RESTRICTED	STATE	REVENUE	.00	.00	7,000.00
220	3200	160B	RESTRICTED	STATE	REVENUE	29,906.48	.00	.00
220	3200	160C	RESTRICTED	STATE	REVENUE	91,780.00	39,196.77	.00
220	3200	160D	RESTRICTED	STATE	REVENUE	.00	2,583.38	.00
220	3200	160E	RESTRICTED	STATE	REVENUE	.00	.00	8,708.74
220	3200	162B	RESTRICTED	STATE	REVENUE	56,381.68	37,939.86	.00
220	3200	162C	RESTRICTED	STATE	REVENUE	-36,986.91	78,320.43	.00
220	3200	162D	RESTRICTED	STATE	REVENUE	.00	26,139.02	.00
220	3200	168B	RESTRICTED	STATE	REVENUE	27,612.28	.00	.00
220	3200	168C	RESTRICTED	STATE	REVENUE	25,505.33	.00	.00
220	3200	168D	RESTRICTED	STATE	REVENUE	.00	33,765.82	.00
220	3200	168E	RESTRICTED	STATE	REVENUE	.00	.00	52,373.00
220	3200	17PC	RESTRICTED	STATE	REVENUE	134,745.09	14,615.54	.00
220	3200	182CG	RESTRICTED	STATE	REVENUE	48,500.00	.00	.00
220	3200	182DG	RESTRICTED	STATE	REVENUE	.00	50,000.00	.00
220	3200	182EG	RESTRICTED	STATE	REVENUE	.00	.00	47,200.00
220	3200	1834	RESTRICTED	STATE	REVENUE	10,040.38	.00	.00
220	3200	18DC	RESTRICTED	STATE	REVENUE	19,728.34	11,367.66	.00
220	3200	197C	RESTRICTED	STATE	REVENUE	79,919.20	-177.20	.00

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SPECIAL REVENUE (2)							PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	3200	197D	RESTRICTED	STATE	REVENUE		.00	81,551.00	.00
			TOTAL	RESTRICTED			1,422,141.88	1,190,214.12	958,054.50
			TOTAL	REVENUE	FROM STATE SOURCES		1,478,637.88	1,249,904.31	1,020,754.50
REVENUE FROM FEDERAL SOURCES									
RESTRICTED THROUGH THE STATE									
220	4500	310C	RESTRICTED	FED	THRU	STATE	422,197.00	1,595.00	.00
220	4500	310D	RESTRICTED	FED	THRU	STATE	.00	373,973.45	82,863.55
220	4500	310E	RESTRICTED	FED	THRU	STATE	.00	.00	502,599.00
220	4500	313B	RESTRICTED	FED	THRU	STATE	2,750.00	.00	.00
220	4500	313C	RESTRICTED	FED	THRU	STATE	10,400.00	.00	.00
220	4500	313D	RESTRICTED	FED	THRU	STATE	.00	13,769.93	.00
220	4500	313E	RESTRICTED	FED	THRU	STATE	.00	.00	18,000.00
220	4500	337B	RESTRICTED	FED	THRU	STATE	107,200.56	.00	.00
220	4500	337C	RESTRICTED	FED	THRU	STATE	539,378.15	73,620.85	.00
220	4500	337D	RESTRICTED	FED	THRU	STATE	.00	613,829.00	.00
220	4500	337E	RESTRICTED	FED	THRU	STATE	.00	.00	626,861.00
220	4500	343B	RESTRICTED	FED	THRU	STATE	37,939.91	.00	.00
220	4500	343C	RESTRICTED	FED	THRU	STATE	64,578.00	.00	.00
220	4500	343D	RESTRICTED	FED	THRU	STATE	.00	64,578.00	.00
220	4500	343E	RESTRICTED	FED	THRU	STATE	.00	.00	64,578.00
220	4500	348BB	RESTRICTED	FED	THRU	STATE	944.00	.00	.00
220	4500	348C	RESTRICTED	FED	THRU	STATE	18,899.00	.00	.00
220	4500	348CA	RESTRICTED	FED	THRU	STATE	.00	739.00	.00
220	4500	348D	RESTRICTED	FED	THRU	STATE	.00	20,543.00	.00
220	4500	348E	RESTRICTED	FED	THRU	STATE	.00	.00	21,308.00
220	4500	401B	RESTRICTED	FED	THRU	STATE	59,600.97	.00	.00
220	4500	401C	RESTRICTED	FED	THRU	STATE	60,832.66	37,042.34	.00
220	4500	401D	RESTRICTED	FED	THRU	STATE	.00	47,600.49	38,988.51
220	4500	401E	RESTRICTED	FED	THRU	STATE	.00	.00	33,062.00
220	4500	552D	RESTRICTED	FED	THRU	STATE	.00	.00	10,689.00
220	4500	552E	RESTRICTED	FED	THRU	STATE	.00	.00	32,966.00
			TOTAL	RESTRICTED	THROUGH	THE STATE	1,324,720.25	1,247,291.06	1,431,915.06
FEDERAL REIMBURSEMENT									
220	4810	081A	REVENUE	FROM	FED	SOURCES(MEDIC	16,063.85	35,045.13	.00
			TOTAL	FEDERAL	REIMBURSEMENT		16,063.85	35,045.13	.00
			TOTAL	REVENUE	FROM	FEDERAL SOURCES	1,340,784.10	1,282,336.19	1,431,915.06
OTHER RECEIPTS									
INTERFUND TRANSFERS									
220	5210	110C	FUND	TRANSFER			10,000.00	.00	.00
220	5210	162C	FUND	TRANSFER			50,346.00	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	5210	162D	FUND TRANSFER	.00	50,113.00	.00
220	5210	162E	FUND TRANSFER	.00	.00	50,000.00
TOTAL OTHER RECEIPTS				60,346.00	50,113.00	50,000.00
TOTAL RECEIPTS				2,912,712.07	2,782,065.25	2,531,454.13
TOTAL REVENUES				2,912,712.07	2,782,065.25	2,531,454.13

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0002006	0113	045T	OTHER CERTIFIED SALARY	.00	400.00	.00
0002006	0131	045T	OTHER CLASSIFIED SALARY	.00	171.14	.00
0002118	0110D	120C	DAYTIME WAIVER	.00	659.08	.00
0002118	0113	120C	OTHER CERTIFIED SALARY	.00	1,558.31	.00
0002118	0113	120E	OTHER CERTIFIED SALARY	.00	.00	13,650.00
0002118	0113	401B	OTHER CERTIFIED SALARY	2,793.50	.00	.00
0002118	0113	401C	OTHER CERTIFIED SALARY	26,006.50	12,250.00	.00
0002118	0113	401D	OTHER CERTIFIED SALARY	.00	28,700.00	10,000.00
0002118	0113	401E	OTHER CERTIFIED SALARY	.00	.00	12,092.92
0002118	0120	162B	CERTIFIED SUBSTITUTE SALARY	91.00	.00	.00
0002118	0120	401B	CERTIFIED SUBSTITUTE SALARY	1,798.60	.00	.00
0002118	0120	401C	CERTIFIED SUBSTITUTE SALARY	927.50	860.00	.00
0002118	0120	401D	CERTIFIED SUBSTITUTE SALARY	.00	509.08	1,200.92
0002118	0120	401E	CERTIFIED SUBSTITUTE SALARY	.00	.00	8,599.00
0002118	0130	162B	CLASSIFIED REGULAR SALARY	1,050.00	.00	.00
0002118	0131	401C	OTHER CLASSIFIED SALARY	1,250.00	.00	.00
0012006	0110	135C	CERTIFIED PERMANENT SALARY	49,105.92	.00	.00
0012006	0110	135D	CERTIFIED PERMANENT SALARY	.00	50,208.00	.00
0012006	0110	135E	CERTIFIED PERMANENT SALARY	.00	.00	50,830.00
0012006	0111	135B	CERTIFIED EXTENDED DAY	570.00	.00	.00
0012006	0111	135C	CERTIFIED EXTENDED DAY	8,095.68	.00	.00
0012006	0111	135D	CERTIFIED EXTENDED DAY	.00	8,860.32	.00
0012006	0111	135E	CERTIFIED EXTENDED DAY	.00	.00	8,970.00
0012006	0112	135C	CERTIFIED EXTRA SERVICE	5,199.36	.00	.00
0012006	0112	135D	CERTIFIED EXTRA SERVICE	.00	5,316.24	.00
0012006	0112	135E	CERTIFIED EXTRA SERVICE	.00	.00	5,382.00
0032004	0110	130C	CERTIFIED PERMANENT SALARY	37,483.22	.00	.00
0032004	0110	130D	CERTIFIED PERMANENT SALARY	.00	37,660.24	.00
0032004	0110	130E	CERTIFIED PERMANENT SALARY	.00	.00	36,767.40
0032118	0113	120C	OTHER CERTIFIED SALARY	3,218.75	.00	.00
0032118	0113	120D	OTHER CERTIFIED SALARY	.00	3,137.50	.00
0032118	0113	120E	OTHER CERTIFIED SALARY	.00	.00	19,150.00
0032118	0120	120D	CERTIFIED SUBSTITUTE SALARY	.00	100.00	.00
0032123	0110	337C	CERTIFIED PERMANENT SALARY	12,098.94	.00	.00
0032123	0113	337C	OTHER CERTIFIED SALARY	1,625.00	.00	.00
0032123	0120	337C	CERTIFIED SUBSTITUTE SALARY	9,335.02	.00	.00
0032123	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	21,229.02	.00
0032123	0120	337E	CERTIFIED SUBSTITUTE SALARY	.00	.00	10,000.00
0032123	0150	337C	CLASSIFIED SUBSTITUTE SALARY	2,167.26	.00	.00
0032123	0150	337D	CLASSIFIED SUBSTITUTE SALARY	.00	648.67	.00
0032123	0150	337E	CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,000.00
0032145	0120	348D	CERTIFIED SUBSTITUTE SALARY	.00	270.00	.00
0042198	0110	103C	CERTIFIED PERMANENT SALARY	24,860.78	.00	.00
0042198	0110	103D	CERTIFIED PERMANENT SALARY	.00	11,205.60	.00
0042198	0110	103E	CERTIFIED PERMANENT SALARY	.00	.00	10,836.20
0042198	0110	112C	CERTIFIED PERMANENT SALARY	46,997.51	.00	.00
0042198	0110	112D	CERTIFIED PERMANENT SALARY	.00	60,741.34	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0042198	0110	112E	CERTIFIED PERMANENT SALARY	.00	.00	55,649.99
0042198	0110	313C	CERTIFIED PERMANENT SALARY	1,365.76	.00	.00
0042198	0110	313D	CERTIFIED PERMANENT SALARY	.00	6,778.50	.00
0042198	0110	313E	CERTIFIED PERMANENT SALARY	.00	.00	10,836.20
0042198	0111	112C	CERTIFIED EXTENDED DAY	6,627.60	.00	.00
0042198	0111	112D	CERTIFIED EXTENDED DAY	.00	4,286.94	.00
0042198	0111	112E	CERTIFIED EXTENDED DAY	.00	.00	7,439.75
0042198	0120	313C	CERTIFIED SUBSTITUTE SALARY	2,875.28	.00	.00
0042198	0120	313D	CERTIFIED SUBSTITUTE SALARY	.00	100.00	.00
0042198	0130	112C	CLASSIFIED REGULAR SALARY	14,226.16	.00	.00
0042198	0130	112D	CLASSIFIED REGULAR SALARY	.00	3,917.94	.00
0042198	0130	112E	CLASSIFIED REGULAR SALARY	.00	.00	5,714.19
0052118	0113	120B	OTHER CERTIFIED SALARY	300.00	.00	.00
0052118	0113	120C	OTHER CERTIFIED SALARY	8,800.00	.00	.00
0052118	0113	120D	OTHER CERTIFIED SALARY	.00	7,806.25	.00
0052118	0113	120E	OTHER CERTIFIED SALARY	.00	.00	14,359.00
0052118	0130	001X	CLASSIFIED REGULAR SALARY	1,428.25	.00	.00
0052140	0113	348C	OTHER CERTIFIED SALARY	1,500.00	.00	.00
0052140	0113	348D	OTHER CERTIFIED SALARY	.00	1,500.00	.00
0052140	0113	348E	OTHER CERTIFIED SALARY	.00	.00	1,500.00
0052140	0120	348C	CERTIFIED SUBSTITUTE SALARY	1,229.50	.00	.00
0052140	0120	348D	CERTIFIED SUBSTITUTE SALARY	.00	870.00	.00
0052140	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0052144	0120	348C	CERTIFIED SUBSTITUTE SALARY	162.00	.00	.00
0052144	0120	348D	CERTIFIED SUBSTITUTE SALARY	.00	1,570.00	.00
0052144	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0052145	0120	348C	CERTIFIED SUBSTITUTE SALARY	987.00	.00	.00
0052145	0120	348E	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0402006	0110	135C	CERTIFIED PERMANENT SALARY	81,372.96	.00	.00
0402006	0110	135D	CERTIFIED PERMANENT SALARY	.00	123,359.04	.00
0402006	0110	135E	CERTIFIED PERMANENT SALARY	.00	.00	123,778.43
0402006	0110	17PC	CERTIFIED PERMANENT SALARY	32,126.54	.00	.00
0402006	0120	045T	CERTIFIED SUBSTITUTE SALARY	100.00	.00	.00
0402006	0120	135C	CERTIFIED SUBSTITUTE SALARY	255.00	.00	.00
0402006	0130	045T	CLASSIFIED REGULAR SALARY	.00	26,392.12	.00
0402006	0130	135D	CLASSIFIED REGULAR SALARY	.00	668.96	.00
0402006	0130	135E	CLASSIFIED REGULAR SALARY	.00	.00	15,210.00
0402006	0150	045T	CLASSIFIED SUBSTITUTE SALARY	.00	162.14	.00
0402118	0110	197C	CERTIFIED PERMANENT SALARY	61,036.08	-177.20	.00
0402118	0110	197D	CERTIFIED PERMANENT SALARY	.00	62,256.96	.00
0402118	0110	310C	CERTIFIED PERMANENT SALARY	139,053.72	1,520.00	.00
0402118	0110	310D	CERTIFIED PERMANENT SALARY	.00	156,454.10	11,099.18
0402118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	175,324.00
0402118	0110D	120C	DAYTIME WAIVER	9,162.50	.00	.00
0402118	0110D	120D	DAYTIME WAIVER	.00	7,775.00	.00
0402118	0110D	120E	DAYTIME WAIVER	.00	.00	9,300.00
0402118	0111	197C	CERTIFIED EXTENDED DAY	10,770.96	.00	.00
0402118	0111	197D	CERTIFIED EXTENDED DAY	.00	10,986.48	.00
0402118	0114	197C	NATIONAL BD PROF TCH STANDARDS	2,500.08	.00	.00
0402118	0114	197D	NATIONAL BD PROF TCH STANDARDS	.00	2,500.08	.00
0402118	0120	310C	CERTIFIED SUBSTITUTE SALARY	12,802.56	.00	.00
0402118	0120	310D	CERTIFIED SUBSTITUTE SALARY	.00	220.00	.00
0402118	0130	310C	CLASSIFIED REGULAR SALARY	40,401.84	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0402118	0130	310D	CLASSIFIED REGULAR SALARY	.00	46,560.95	1,327.42
0402118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	46,586.00
0402118	0150	310D	CLASSIFIED SUBSTITUTE SALARY	.00	405.35	.00
0402123	0120	337C	CERTIFIED SUBSTITUTE SALARY	2,556.00	.00	.00
0402123	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	2,990.00	.00
0402123	0120	337E	CERTIFIED SUBSTITUTE SALARY	.00	.00	10,000.00
0402123	0120	343C	CERTIFIED SUBSTITUTE SALARY	351.00	.00	.00
0402123	0130	343B	CLASSIFIED REGULAR SALARY	441.35	.00	.00
0402123	0130	343C	CLASSIFIED REGULAR SALARY	10,151.05	.00	.00
0402123	0150	337C	CLASSIFIED SUBSTITUTE SALARY	755.02	.00	.00
0402123	0150	337D	CLASSIFIED SUBSTITUTE SALARY	.00	2,594.32	.00
0402123	0150	337E	CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,000.00
0402123	0150	343C	CLASSIFIED SUBSTITUTE SALARY	357.58	.00	.00
0502006	0110	045T	CERTIFIED PERMANENT SALARY	.00	27,347.46	.00
0502006	0110	135B	CERTIFIED PERMANENT SALARY	2,874.66	.00	.00
0502006	0110	135C	CERTIFIED PERMANENT SALARY	162,260.46	.00	.00
0502006	0110	135D	CERTIFIED PERMANENT SALARY	.00	94,556.04	.00
0502006	0110	135E	CERTIFIED PERMANENT SALARY	.00	.00	93,265.08
0502006	0120	045T	CERTIFIED SUBSTITUTE SALARY	180.00	.00	.00
0502006	0120	135C	CERTIFIED SUBSTITUTE SALARY	614.00	.00	.00
0502006	0130	045T	CLASSIFIED REGULAR SALARY	3,431.47	18,966.48	.00
0502006	0130	135C	CLASSIFIED REGULAR SALARY	18,124.56	.00	.00
0502006	0130	135D	CLASSIFIED REGULAR SALARY	.00	15,464.65	.00
0502006	0130	135E	CLASSIFIED REGULAR SALARY	.00	.00	17,487.14
0502006	0150	045T	CLASSIFIED SUBSTITUTE SALARY	.00	162.14	.00
0502006	0150	135C	CLASSIFIED SUBSTITUTE SALARY	619.70	.00	.00
0502118	0110	120B	CERTIFIED PERMANENT SALARY	5,512.50	.00	.00
0502118	0110	182CG	CERTIFIED PERMANENT SALARY	46,477.57	.00	.00
0502118	0110	182DG	CERTIFIED PERMANENT SALARY	.00	46,726.68	.00
0502118	0110	182EG	CERTIFIED PERMANENT SALARY	.00	.00	43,042.00
0502118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	18,600.00
0502118	0110D	120B	DAYTIME WAIVER	4,338.12	.00	.00
0502118	0110D	120C	DAYTIME WAIVER	24,174.38	-659.08	.00
0502118	0110D	120D	DAYTIME WAIVER	.00	8,875.00	.00
0502118	0110D	120E	DAYTIME WAIVER	.00	.00	13,730.00
0502118	0113	120C	OTHER CERTIFIED SALARY	183.31	-183.31	.00
0502118	0113	120D	OTHER CERTIFIED SALARY	.00	1,200.00	.00
0502118	0113	120E	OTHER CERTIFIED SALARY	.00	.00	1,850.00
0502118	0113	182DG	OTHER CERTIFIED SALARY	.00	100.00	.00
0502118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	10,857.70
0502123	0110	337D	CERTIFIED PERMANENT SALARY	.00	14,366.03	.00
0502123	0110	337E	CERTIFIED PERMANENT SALARY	.00	.00	30,830.40
0502123	0110	343E	CERTIFIED PERMANENT SALARY	.00	.00	46,050.00
0502123	0111	337D	CERTIFIED EXTENDED DAY	.00	1,382.76	.00
0502123	0113	337C	OTHER CERTIFIED SALARY	50.00	175.00	.00
0502123	0113	337D	OTHER CERTIFIED SALARY	.00	16.30	.00
0502123	0120	337C	CERTIFIED SUBSTITUTE SALARY	7,350.75	.00	.00
0502123	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	13,599.60	.00
0502123	0120	337E	CERTIFIED SUBSTITUTE SALARY	.00	.00	10,000.00
0502123	0130	343B	CLASSIFIED REGULAR SALARY	1,087.21	.00	.00
0502123	0130	343C	CLASSIFIED REGULAR SALARY	21,574.36	.00	.00
0502123	0150	337C	CLASSIFIED SUBSTITUTE SALARY	2,240.35	.00	.00
0502123	0150	337D	CLASSIFIED SUBSTITUTE SALARY	.00	2,286.40	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0502123	0150	337E	CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,000.00
0502123	0150	343C	CLASSIFIED SUBSTITUTE SALARY	532.35	.00	.00
0802006	0110	135C	CERTIFIED PERMANENT SALARY	56,586.00	.00	.00
0802006	0110	135D	CERTIFIED PERMANENT SALARY	.00	57,718.08	.00
0802006	0110	135E	CERTIFIED PERMANENT SALARY	.00	.00	55,618.33
0802006	0120	045T	CERTIFIED SUBSTITUTE SALARY	110.00	.00	.00
0802006	0120	135C	CERTIFIED SUBSTITUTE SALARY	1,263.00	.00	.00
0802006	0130	135C	CLASSIFIED REGULAR SALARY	15,868.08	.00	.00
0802006	0130	135D	CLASSIFIED REGULAR SALARY	.00	10,703.36	.00
0802006	0130	135E	CLASSIFIED REGULAR SALARY	.00	.00	16,282.21
0802006	0150	135C	CLASSIFIED SUBSTITUTE SALARY	39.78	.00	.00
0802118	0110	310C	CERTIFIED PERMANENT SALARY	131,106.34	.00	.00
0802118	0110	310D	CERTIFIED PERMANENT SALARY	.00	78,476.26	39,163.22
0802118	0110	310E	CERTIFIED PERMANENT SALARY	.00	.00	80,008.10
0802118	0110D	120C	DAYTIME WAIVER	1,350.00	3,750.00	.00
0802118	0110D	120D	DAYTIME WAIVER	.00	6,137.50	.00
0802118	0110D	120E	DAYTIME WAIVER	.00	.00	3,435.10
0802118	0120	310D	CERTIFIED SUBSTITUTE SALARY	.00	300.00	.00
0802118	0130	310C	CLASSIFIED REGULAR SALARY	3,558.26	.00	.00
0802118	0130	310D	CLASSIFIED REGULAR SALARY	.00	.00	3,000.00
0802118	0130	310E	CLASSIFIED REGULAR SALARY	.00	.00	26,255.00
0802123	0110	337C	CERTIFIED PERMANENT SALARY	37,408.08	.00	.00
0802123	0110	337D	CERTIFIED PERMANENT SALARY	.00	38,274.96	.00
0802123	0113	337C	OTHER CERTIFIED SALARY	.00	325.00	.00
0802123	0120	337C	CERTIFIED SUBSTITUTE SALARY	4,924.50	.00	.00
0802123	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	2,900.00	.00
0802123	0120	337E	CERTIFIED SUBSTITUTE SALARY	.00	.00	10,000.00
0802123	0130	343D	CLASSIFIED REGULAR SALARY	.00	4,682.72	.00
0802123	0131	337C	OTHER CLASSIFIED SALARY	23.54	.00	.00
0802123	0150	337C	CLASSIFIED SUBSTITUTE SALARY	3,097.39	.00	.00
0802123	0150	337D	CLASSIFIED SUBSTITUTE SALARY	.00	2,148.61	.00
0802123	0150	337E	CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,000.00
0802123	0150	343D	CLASSIFIED SUBSTITUTE SALARY	.00	81.07	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				1,235,331.05	1,165,862.18	1,206,076.88
0200 EMPLOYEE BENEFITS						
0002006	0221	045T	EMPLOYER FICA CONTRIBUTION	.00	10.44	.00
0002006	0222	045T	EMPLOYER MEDICARE CONTRIBUTION	.00	14.44	.00
0002006	0231	045T	KTRS EMPLOYER CONTRIBUTION	.00	5.80	.00
0002006	0232	045T	CERS EMPLOYER CONTRIBUTION	.00	32.82	.00
0002006	0240	045T	TUITION REIMBURSEMENT	475.00	.00	.00
0002006	0253	045T	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0002006	0260	045T	WORKMENS COMPENSATION	.00	373.68	.00
0002006	0291	045T	ACCRUED SICK LEAVE PAID	.00	9,035.25	.00
0002118	0221	162B	EMPLOYER FICA CONTRIBUTION	65.10	.00	.00
0002118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	.00	32.17	.00
0002118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	199.38
0002118	0222	162B	EMPLOYER MEDICARE CONTRIBUTION	16.38	.00	.00
0002118	0222	401B	EMPLOYER MEDICARE CONTRIBUTION	60.91	.00	.00
0002118	0222	401C	EMPLOYER MEDICARE CONTRIBUTION	406.51	190.05	.00
0002118	0222	401D	EMPLOYER MEDICARE CONTRIBUTION	.00	358.03	84.97

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0222	401E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	500.00
0002118	0231	120C	KTRS EMPLOYER CONTRIBUTION	.00	66.55	.00
0002118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	.00	321.06
0002118	0231	162B	KTRS EMPLOYER CONTRIBUTION	2.73	.00	.00
0002118	0231	401B	KTRS EMPLOYER CONTRIBUTION	717.43	.00	.00
0002118	0231	401C	KTRS EMPLOYER CONTRIBUTION	3,758.59	1,998.69	.00
0002118	0231	401D	KTRS EMPLOYER CONTRIBUTION	.00	4,901.25	717.75
0002118	0231	401E	KTRS EMPLOYER CONTRIBUTION	.00	.00	3,857.53
0002118	0253	197C	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0002118	0260	197C	WORKMENS COMPENSATION	175.00	.00	.00
0012006	0222	135B	EMPLOYER MEDICARE CONTRIBUTION	9.40	.00	.00
0012006	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	797.58	.00	.00
0012006	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	881.70	.00
0012006	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	969.14
0012006	0231	135B	KTRS EMPLOYER CONTRIBUTION	17.10	.00	.00
0012006	0231	135C	KTRS EMPLOYER CONTRIBUTION	1,871.94	.00	.00
0012006	0231	135D	KTRS EMPLOYER CONTRIBUTION	.00	1,931.52	.00
0012006	0231	135E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,955.46
0012006	0253	135C	KSBA UNEMPLOYMENT INSURANCE	600.00	.00	.00
0012006	0253	135D	KSBA UNEMPLOYMENT INSURANCE	.00	540.00	.00
0012006	0253	135E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0012006	0260	135C	WORKMENS COMPENSATION	2,884.00	.00	.00
0012006	0260	135D	WORKMENS COMPENSATION	.00	1,833.40	.00
0012006	0260	135E	WORKMENS COMPENSATION	.00	.00	412.00
0032004	0222	130C	EMPLOYER MEDICARE CONTRIBUTION	457.98	.00	.00
0032004	0222	130D	EMPLOYER MEDICARE CONTRIBUTION	.00	503.47	.00
0032004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	533.60
0032004	0231	130C	KTRS EMPLOYER CONTRIBUTION	1,123.80	.00	.00
0032004	0231	130D	KTRS EMPLOYER CONTRIBUTION	.00	1,126.29	.00
0032004	0231	130E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,104.00
0032004	0253	130C	KSBA UNEMPLOYMENT INSURANCE	45.00	.00	.00
0032004	0260	130C	WORKMENS COMPENSATION	180.00	.00	.00
0032118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	42.40	.00	.00
0032118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	45.14	.00
0032118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	277.67
0032118	0231	120C	KTRS EMPLOYER CONTRIBUTION	96.55	.00	.00
0032118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	97.13	.00
0032118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	.00	467.69
0032123	0221	337C	EMPLOYER FICA CONTRIBUTION	131.48	.00	.00
0032123	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	40.22	.00
0032123	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	.00	124.00
0032123	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	345.76	.00	.00
0032123	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	317.24	.00
0032123	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	174.00
0032123	0231	337C	KTRS EMPLOYER CONTRIBUTION	3,713.68	.00	.00
0032123	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	3,366.48	.00
0032123	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,610.50
0032123	0232	337C	CERS EMPLOYER CONTRIBUTION	404.83	.00	.00
0032123	0232	337D	CERS EMPLOYER CONTRIBUTION	.00	124.42	.00
0032123	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	.00	561.00
0032123	0295	337C	FED FUNDED LIFE INSUR BENEFITS	4.00	.00	.00
0032123	0296	337C	FED FUNDED STATE ADMIN FEE	29.36	.00	.00
0032123	0297	337C	FED FUNDED FLEX SPENDING BENE	700.00	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0032145	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	.00	3.91	.00
0032145	0231	348D	KTRS EMPLOYER CONTRIBUTION	.00	43.48	.00
0042198	0221	112C	EMPLOYER FICA CONTRIBUTION	633.93	.00	.00
0042198	0221	112D	EMPLOYER FICA CONTRIBUTION	.00	592.89	.00
0042198	0221	112E	EMPLOYER FICA CONTRIBUTION	.00	.00	354.28
0042198	0222	103C	EMPLOYER MEDICARE CONTRIBUTION	334.32	.00	.00
0042198	0222	103D	EMPLOYER MEDICARE CONTRIBUTION	.00	160.37	.00
0042198	0222	103E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	157.12
0042198	0222	112C	EMPLOYER MEDICARE CONTRIBUTION	833.45	.00	.00
0042198	0222	112D	EMPLOYER MEDICARE CONTRIBUTION	.00	540.99	.00
0042198	0222	112E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	997.66
0042198	0222	313C	EMPLOYER MEDICARE CONTRIBUTION	60.80	.00	.00
0042198	0222	313D	EMPLOYER MEDICARE CONTRIBUTION	.00	97.56	.00
0042198	0222	313E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	157.12
0042198	0231	103C	KTRS EMPLOYER CONTRIBUTION	746.11	.00	.00
0042198	0231	103D	KTRS EMPLOYER CONTRIBUTION	.00	338.44	.00
0042198	0231	103E	KTRS EMPLOYER CONTRIBUTION	.00	.00	325.09
0042198	0231	112C	KTRS EMPLOYER CONTRIBUTION	1,608.30	.00	.00
0042198	0231	112D	KTRS EMPLOYER CONTRIBUTION	.00	2,878.37	.00
0042198	0231	112E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,892.69
0042198	0231	313C	KTRS EMPLOYER CONTRIBUTION	683.00	.00	.00
0042198	0231	313D	KTRS EMPLOYER CONTRIBUTION	.00	1,107.71	.00
0042198	0231	313E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,745.17
0042198	0232	112C	CERS EMPLOYER CONTRIBUTION	2,645.68	.00	.00
0042198	0232	112D	CERS EMPLOYER CONTRIBUTION	.00	751.53	.00
0042198	0232	112E	CERS EMPLOYER CONTRIBUTION	.00	.00	1,227.41
0042198	0251	313D	STATE UNEMPLOYMENT INSURANCE	.00	.15	.00
0042198	0260	313D	WORKMENS COMPENSATION	.00	.52	.00
0042198	0294	313C	FED FUNDED HEALTH INS BENEFITS	13.08	.00	.00
0042198	0294	313E	FED FUNDED HEALTH INS BENEFITS	.00	.00	420.00
0042198	0295	313C	FED FUNDED LIFE INSUR BENEFITS	.26	.00	.00
0042198	0295	313D	FED FUNDED LIFE INSUR BENEFITS	.00	1.61	.00
0042198	0295	313E	FED FUNDED LIFE INSUR BENEFITS	.00	.00	2.40
0042198	0296	313C	FED FUNDED STATE ADMIN FEE	1.89	.00	.00
0042198	0296	313D	FED FUNDED STATE ADMIN FEE	.00	13.37	.00
0042198	0296	313E	FED FUNDED STATE ADMIN FEE	.00	.00	17.76
0042198	0297	313C	FED FUNDED FLEX SPENDING BENEF	42.00	.00	.00
0042198	0297	313D	FED FUNDED FLEX SPENDING BENEF	.00	281.75	.00
0052118	0222	120B	EMPLOYER MEDICARE CONTRIBUTION	4.35	.00	.00
0052118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	124.61	.00	.00
0052118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	108.76	.00
0052118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	208.43
0052118	0231	120B	KTRS EMPLOYER CONTRIBUTION	9.00	.00	.00
0052118	0231	120C	KTRS EMPLOYER CONTRIBUTION	264.03	.00	.00
0052118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	234.18	.00
0052118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	.00	432.57
0052140	0222	348C	EMPLOYER MEDICARE CONTRIBUTION	38.17	.00	.00
0052140	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	.00	34.37	.00
0052140	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	36.25
0052140	0231	348C	KTRS EMPLOYER CONTRIBUTION	254.80	.00	.00
0052140	0231	348D	KTRS EMPLOYER CONTRIBUTION	.00	381.70	.00
0052140	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	.00	479.50
0052144	0222	348C	EMPLOYER MEDICARE CONTRIBUTION	2.04	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0052144	0222	348D	EMPLOYER MEDICARE CONTRIBUTION	.00	22.79	.00
0052144	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	14.50
0052144	0231	348C	KTRS EMPLOYER CONTRIBUTION	26.10	.00	.00
0052144	0231	348D	KTRS EMPLOYER CONTRIBUTION	.00	252.87	.00
0052144	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	.00	191.80
0052145	0222	348C	EMPLOYER MEDICARE CONTRIBUTION	13.41	.00	.00
0052145	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	14.50
0052145	0231	348C	KTRS EMPLOYER CONTRIBUTION	158.96	.00	.00
0052145	0231	348E	KTRS EMPLOYER CONTRIBUTION	.00	.00	191.80
0402006	0221	045T	EMPLOYER FICA CONTRIBUTION	.00	1,467.18	.00
0402006	0221	135D	EMPLOYER FICA CONTRIBUTION	.00	39.01	.00
0402006	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	.00	500.00
0402006	0222	045T	EMPLOYER MEDICARE CONTRIBUTION	1.45	343.10	.00
0402006	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	1,043.98	.00	.00
0402006	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,679.97	.00
0402006	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,029.84
0402006	0222	17PC	EMPLOYER MEDICARE CONTRIBUTION	442.84	.00	.00
0402006	0231	045T	KTRS EMPLOYER CONTRIBUTION	3.00	.00	.00
0402006	0231	135C	KTRS EMPLOYER CONTRIBUTION	2,448.93	.00	.00
0402006	0231	135D	KTRS EMPLOYER CONTRIBUTION	.00	3,700.80	.00
0402006	0231	135E	KTRS EMPLOYER CONTRIBUTION	.00	.00	3,743.35
0402006	0231	17PC	KTRS EMPLOYER CONTRIBUTION	2,107.73	.00	.00
0402006	0232	045T	CERS EMPLOYER CONTRIBUTION	.00	5,093.23	.00
0402006	0232	135D	CERS EMPLOYER CONTRIBUTION	.00	128.31	.00
0402006	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	.00	500.00
0402006	0253	135E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	210.00
0402006	0260	135E	WORKMENS COMPENSATION	.00	.00	763.00
0402118	0221	310C	EMPLOYER FICA CONTRIBUTION	1,856.29	.00	.00
0402118	0221	310D	EMPLOYER FICA CONTRIBUTION	.00	1,954.24	497.75
0402118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	2,888.33
0402118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	127.16	.00	.00
0402118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	111.10	.00
0402118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	116.84
0402118	0222	197C	EMPLOYER MEDICARE CONTRIBUTION	971.98	.00	.00
0402118	0222	197D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,063.64	.00
0402118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	2,606.44	24.68	.00
0402118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	2,883.75	328.27
0402118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,522.49
0402118	0231	120C	KTRS EMPLOYER CONTRIBUTION	274.92	.00	.00
0402118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	233.27	.00
0402118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	.00	279.00
0402118	0231	197C	KTRS EMPLOYER CONTRIBUTION	2,229.12	.00	.00
0402118	0231	197D	KTRS EMPLOYER CONTRIBUTION	.00	2,272.32	.00
0402118	0231	310C	KTRS EMPLOYER CONTRIBUTION	26,054.48	50.32	.00
0402118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	27,869.50	2,476.90
0402118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	28,235.93
0402118	0232	310C	CERS EMPLOYER CONTRIBUTION	5,710.32	.00	.00
0402118	0232	310D	CERS EMPLOYER CONTRIBUTION	.00	6,083.03	2,222.98
0402118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	.00	13,090.67
0402118	0251	310C	STATE UNEMPLOYMENT INSURANCE	240.00	.00	.00
0402118	0251	310D	STATE UNEMPLOYMENT INSURANCE	.00	360.00	.00
0402118	0253	197D	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0402118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	868.50

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0402118	0260	197D	WORKMENS COMPENSATION	.00	206.00	.00
0402118	0260	310C	WORKMENS COMPENSATION	2,177.50	.00	.00
0402118	0260	310D	WORKMENS COMPENSATION	.00	1,236.00	.00
0402118	0260	310E	WORKMENS COMPENSATION	.00	.00	240.00
0402118	0294	310C	FED FUNDED HEALTH INS BENEFITS	14,195.76	.00	.00
0402118	0294	310D	FED FUNDED HEALTH INS BENEFITS	.00	22,208.48	6,391.52
0402118	0294	310E	FED FUNDED HEALTH INS BENEFITS	.00	.00	31,643.04
0402118	0295	310C	FED FUNDED LIFE INSUR BENEFITS	74.60	.00	.00
0402118	0295	310D	FED FUNDED LIFE INSUR BENEFITS	.00	82.00	15.00
0402118	0296	310C	FED FUNDED STATE ADMIN FEE	547.57	.00	.00
0402118	0296	310D	FED FUNDED STATE ADMIN FEE	.00	678.96	361.44
0402118	0297	310C	FED FUNDED FLEX SPENDING BENE	9,206.30	.00	.00
0402118	0297	310D	FED FUNDED FLEX SPENDING BENE	.00	8,225.00	1,040.76
0402118	0297	310E	FED FUNDED FLEX SPENDING BENE	.00	.00	8,400.00
0402123	0221	337C	EMPLOYER FICA CONTRIBUTION	45.16	.00	.00
0402123	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	160.85	.00
0402123	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	.00	124.00
0402123	0221	343B	EMPLOYER FICA CONTRIBUTION	25.99	.00	.00
0402123	0221	343C	EMPLOYER FICA CONTRIBUTION	603.09	.00	.00
0402123	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	45.16	.00	.00
0402123	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	81.01	.00
0402123	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	174.00
0402123	0222	343B	EMPLOYER MEDICARE CONTRIBUTION	6.08	.00	.00
0402123	0222	343C	EMPLOYER MEDICARE CONTRIBUTION	146.15	.00	.00
0402123	0231	337C	KTRS EMPLOYER CONTRIBUTION	411.68	.00	.00
0402123	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	481.55	.00
0402123	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,610.50
0402123	0231	343C	KTRS EMPLOYER CONTRIBUTION	56.54	.00	.00
0402123	0232	337C	CERS EMPLOYER CONTRIBUTION	141.06	.00	.00
0402123	0232	337D	CERS EMPLOYER CONTRIBUTION	.00	497.58	.00
0402123	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	.00	561.00
0402123	0232	343B	CERS EMPLOYER CONTRIBUTION	82.44	.00	.00
0402123	0232	343C	CERS EMPLOYER CONTRIBUTION	1,962.91	.00	.00
0402123	0294	343C	FED FUNDED HEALTH INS BENEFITS	5,129.28	.00	.00
0402123	0295	343B	FED FUNDED LIFE INSUR BENEFITS	1.00	.00	.00
0402123	0295	343C	FED FUNDED LIFE INSUR BENEFITS	12.00	.00	.00
0402123	0296	343B	FED FUNDED STATE ADMIN FEE	7.34	.00	.00
0402123	0296	343C	FED FUNDED STATE ADMIN FEE	88.08	.00	.00
0402123	0297	343B	FED FUNDED FLEX SPENDING BENE	175.00	.00	.00
0402123	0297	343C	FED FUNDED FLEX SPENDING BENE	700.00	.00	.00
0502006	0221	045T	EMPLOYER FICA CONTRIBUTION	205.80	1,121.59	.00
0502006	0221	135C	EMPLOYER FICA CONTRIBUTION	1,073.57	.00	.00
0502006	0221	135D	EMPLOYER FICA CONTRIBUTION	.00	924.29	.00
0502006	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	.00	1,084.20
0502006	0222	045T	EMPLOYER MEDICARE CONTRIBUTION	56.13	609.30	.00
0502006	0222	135B	EMPLOYER MEDICARE CONTRIBUTION	41.68	.00	.00
0502006	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	2,429.57	.00	.00
0502006	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,529.03	.00
0502006	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,605.95
0502006	0231	045T	KTRS EMPLOYER CONTRIBUTION	5.40	820.41	.00
0502006	0231	135B	KTRS EMPLOYER CONTRIBUTION	86.24	.00	.00
0502006	0231	135C	KTRS EMPLOYER CONTRIBUTION	5,230.77	.00	.00
0502006	0231	135D	KTRS EMPLOYER CONTRIBUTION	.00	2,836.62	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0502006	0231	135E	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,798.04
0502006	0232	045T	CERS EMPLOYER CONTRIBUTION	644.46	3,668.78	.00
0502006	0232	135C	CERS EMPLOYER CONTRIBUTION	3,501.42	.00	.00
0502006	0232	135D	CERS EMPLOYER CONTRIBUTION	.00	2,954.49	.00
0502006	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	.00	6,196.68
0502006	0260	135E	WORKMENS COMPENSATION	.00	.00	654.00
0502006	0291	045T	ACCRUED SICK LEAVE PAID	986.17	.00	.00
0502006	0291	135B	ACCRUED SICK LEAVE PAID	709.61	.00	.00
0502006	0291	135C	ACCRUED SICK LEAVE PAID	10,497.50	.00	.00
0502118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	673.13
0502118	0222	120B	EMPLOYER MEDICARE CONTRIBUTION	158.73	.00	.00
0502118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	305.78	-12.23	.00
0502118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	141.12	.00
0502118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	264.74
0502118	0222	182CG	EMPLOYER MEDICARE CONTRIBUTION	628.06	.00	.00
0502118	0222	182DG	EMPLOYER MEDICARE CONTRIBUTION	.00	691.19	.00
0502118	0222	182EG	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	638.61
0502118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	415.50
0502118	0231	120B	KTRS EMPLOYER CONTRIBUTION	347.46	.00	.00
0502118	0231	120C	KTRS EMPLOYER CONTRIBUTION	678.80	-25.30	.00
0502118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	302.25	.00
0502118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	.00	461.90
0502118	0231	182CG	KTRS EMPLOYER CONTRIBUTION	1,394.37	.00	.00
0502118	0231	182DG	KTRS EMPLOYER CONTRIBUTION	.00	1,442.93	.00
0502118	0231	182EG	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,319.39
0502118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,995.53
0502118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	.00	2,332.23
0502118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	193.00
0502118	0260	310E	WORKMENS COMPENSATION	.00	.00	120.00
0502118	0294	310E	FED FUNDED HEALTH INS BENEFITS	.00	.00	5,544.33
0502118	0297	310E	FED FUNDED FLEX SPENDING BENE	.00	.00	630.00
0502123	0221	135C	EMPLOYER FICA CONTRIBUTION	59.10	.00	.00
0502123	0221	337C	EMPLOYER FICA CONTRIBUTION	134.75	.00	.00
0502123	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	141.76	.00
0502123	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	.00	124.00
0502123	0221	343B	EMPLOYER FICA CONTRIBUTION	59.59	.00	.00
0502123	0221	343C	EMPLOYER FICA CONTRIBUTION	1,262.28	.00	.00
0502123	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	13.82	.00	.00
0502123	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	127.31	2.51	.00
0502123	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	451.41	.00
0502123	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	592.04
0502123	0222	343B	EMPLOYER MEDICARE CONTRIBUTION	13.95	.00	.00
0502123	0222	343C	EMPLOYER MEDICARE CONTRIBUTION	289.91	.00	.00
0502123	0222	343E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	667.73
0502123	0231	337C	KTRS EMPLOYER CONTRIBUTION	1,191.96	28.19	.00
0502123	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	4,729.33	.00
0502123	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	6,575.75
0502123	0231	343E	KTRS EMPLOYER CONTRIBUTION	.00	.00	7,416.00
0502123	0232	337C	CERS EMPLOYER CONTRIBUTION	418.49	.00	.00
0502123	0232	337D	CERS EMPLOYER CONTRIBUTION	.00	438.54	.00
0502123	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	.00	383.60
0502123	0232	343B	CERS EMPLOYER CONTRIBUTION	203.09	.00	.00
0502123	0232	343C	CERS EMPLOYER CONTRIBUTION	4,126.06	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0502123	0253	343E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0502123	0260	343E	WORKMENS COMPENSATION	.00	.00	206.00
0502123	0291	135C	ACCRUED SICK LEAVE PAID	953.25	.00	.00
0502123	0294	343B	FED FUNDED HEALTH INS BENEFITS	1,231.16	.00	.00
0502123	0294	343C	FED FUNDED HEALTH INS BENEFITS	14,773.92	.00	.00
0502123	0295	337D	FED FUNDED LIFE INSUR BENEFITS	.00	3.45	.00
0502123	0295	337E	FED FUNDED LIFE INSUR BENEFITS	.00	.00	12.00
0502123	0295	343C	FED FUNDED LIFE INSUR BENEFITS	24.70	.00	.00
0502123	0295	343E	FED FUNDED LIFE INSUR BENEFITS	.00	.00	12.00
0502123	0296	337D	FED FUNDED STATE ADMIN FEE	.00	28.52	.00
0502123	0296	337E	FED FUNDED STATE ADMIN FEE	.00	.00	99.36
0502123	0296	343B	FED FUNDED STATE ADMIN FEE	13.95	.00	.00
0502123	0296	343C	FED FUNDED STATE ADMIN FEE	167.40	.00	.00
0502123	0297	337D	FED FUNDED FLEX SPENDING BENE	.00	603.75	.00
0502123	0297	337E	FED FUNDED FLEX SPENDING BENE	.00	.00	2,100.00
0502123	0297	343E	FED FUNDED FLEX SPENDING BENE	.00	.00	2,100.00
0802006	0221	135C	EMPLOYER FICA CONTRIBUTION	758.31	.00	.00
0802006	0221	135D	EMPLOYER FICA CONTRIBUTION	.00	622.82	.00
0802006	0221	135E	EMPLOYER FICA CONTRIBUTION	.00	.00	1,009.50
0802006	0222	045T	EMPLOYER MEDICARE CONTRIBUTION	1.60	.00	.00
0802006	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	929.56	.00	.00
0802006	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	945.45	.00
0802006	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,081.37
0802006	0231	045T	KTRS EMPLOYER CONTRIBUTION	3.30	.00	.00
0802006	0231	135C	KTRS EMPLOYER CONTRIBUTION	1,735.41	.00	.00
0802006	0231	135D	KTRS EMPLOYER CONTRIBUTION	.00	1,731.60	.00
0802006	0231	135E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,748.86
0802006	0232	135C	CERS EMPLOYER CONTRIBUTION	2,971.67	.00	.00
0802006	0232	135D	CERS EMPLOYER CONTRIBUTION	.00	2,052.96	.00
0802006	0232	135E	CERS EMPLOYER CONTRIBUTION	.00	.00	3,497.42
0802006	0291	135C	ACCRUED SICK LEAVE PAID	488.87	.00	.00
0802118	0221	310C	EMPLOYER FICA CONTRIBUTION	-148.87	.00	.00
0802118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	.00	1,627.81
0802118	0222	120C	EMPLOYER MEDICARE CONTRIBUTION	19.58	54.71	.00
0802118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	.00	88.65	.00
0802118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	35.43
0802118	0222	310C	EMPLOYER MEDICARE CONTRIBUTION	1,857.55	.00	.00
0802118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,142.18	770.94
0802118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,113.43
0802118	0231	120C	KTRS EMPLOYER CONTRIBUTION	40.50	112.06	.00
0802118	0231	120D	KTRS EMPLOYER CONTRIBUTION	.00	184.61	.00
0802118	0231	120E	KTRS EMPLOYER CONTRIBUTION	.00	.00	102.45
0802118	0231	310C	KTRS EMPLOYER CONTRIBUTION	22,483.53	.00	.00
0802118	0231	310D	KTRS EMPLOYER CONTRIBUTION	.00	12,686.95	2,271.23
0802118	0231	310E	KTRS EMPLOYER CONTRIBUTION	.00	.00	24,901.83
0802118	0232	310C	CERS EMPLOYER CONTRIBUTION	-915.32	.00	.00
0802118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	.00	1,343.57
0802118	0251	310C	STATE UNEMPLOYMENT INSURANCE	180.00	.00	.00
0802118	0251	310D	STATE UNEMPLOYMENT INSURANCE	.00	240.00	.00
0802118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	636.90
0802118	0260	310C	WORKMENS COMPENSATION	618.00	.00	.00
0802118	0260	310D	WORKMENS COMPENSATION	.00	824.00	.00
0802118	0260	310E	WORKMENS COMPENSATION	.00	.00	300.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0802118	0294	310C	FED FUNDED HEALTH INS BENEFITS	5,438.23	.00	.00
0802118	0294	310D	FED FUNDED HEALTH INS BENEFITS	.00	650.70	6,625.63
0802118	0295	310C	FED FUNDED LIFE INSUR BENEFITS	35.00	.00	.00
0802118	0295	310D	FED FUNDED LIFE INSUR BENEFITS	.00	25.00	23.00
0802118	0296	310C	FED FUNDED STATE ADMIN FEE	256.90	.00	.00
0802118	0296	310D	FED FUNDED STATE ADMIN FEE	.00	207.00	145.32
0802118	0297	310C	FED FUNDED FLEX SPENDING BENE	2,800.00	.00	.00
0802118	0297	310D	FED FUNDED FLEX SPENDING BENE	.00	4,200.00	4,200.00
0802118	0297	310E	FED FUNDED FLEX SPENDING BENE	.00	.00	4,200.00
0802123	0221	337C	EMPLOYER FICA CONTRIBUTION	186.01	.00	.00
0802123	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	133.22	.00
0802123	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	.00	124.00
0802123	0221	343D	EMPLOYER FICA CONTRIBUTION	.00	278.00	.00
0802123	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	601.46	4.37	.00
0802123	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	603.92	.00
0802123	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	174.00
0802123	0222	343D	EMPLOYER MEDICARE CONTRIBUTION	.00	65.02	.00
0802123	0231	337C	KTRS EMPLOYER CONTRIBUTION	6,817.62	52.34	.00
0802123	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	6,631.23	.00
0802123	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,610.50
0802123	0232	337C	CERS EMPLOYER CONTRIBUTION	578.58	.00	.00
0802123	0232	337D	CERS EMPLOYER CONTRIBUTION	.00	412.12	.00
0802123	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	.00	561.00
0802123	0232	343D	CERS EMPLOYER CONTRIBUTION	.00	913.72	.00
0802123	0294	337C	FED FUNDED HEALTH INS BENEFITS	5,129.28	.00	.00
0802123	0294	337D	FED FUNDED HEALTH INS BENEFITS	.00	8,486.12	.00
0802123	0294	343D	FED FUNDED HEALTH INS BENEFITS	.00	2,244.06	.00
0802123	0295	337C	FED FUNDED LIFE INSUR BENEFITS	13.00	.00	.00
0802123	0295	337D	FED FUNDED LIFE INSUR BENEFITS	.00	13.00	.00
0802123	0295	343D	FED FUNDED LIFE INSUR BENEFITS	.00	3.50	.00
0802123	0296	337C	FED FUNDED STATE ADMIN FEE	95.42	.00	.00
0802123	0296	337D	FED FUNDED STATE ADMIN FEE	.00	107.64	.00
0802123	0296	343D	FED FUNDED STATE ADMIN FEE	.00	28.98	.00
0802123	0297	337C	FED FUNDED FLEX SPENDING BENE	875.00	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS				217,546.53	194,246.24	241,070.81
0300 PURCHASED PROF AND TECH SERV						
0002006	0322	17PC	EDUCATIONAL CONSULTANT	15,716.63	.00	.00
0002006	0338	045T	REGISTRATION FEES	.00	90.00	.00
0002006	0338	17PC	REGISTRATION FEES	11,702.11	8,500.00	.00
0002006	0349	045T	OTHER PROFESSIONAL SERVICES	8,151.50	10,836.30	.00
0002006	0349	135B	OTHER PROFESSIONAL SERVICES	5,323.00	.00	.00
0002118	0338	019D	REGISTRATION FEES	.00	8,678.00	.00
0002118	0338	12BD	REGISTRATION FEES	4,800.00	3,000.00	.00
0002118	0338	401B	REGISTRATION FEES	26,040.84	.00	.00
0002118	0338	401C	REGISTRATION FEES	26,037.80	3,126.00	.00
0002118	0338	401D	REGISTRATION FEES	.00	7,606.00	17,914.00
0002118	0338	401E	REGISTRATION FEES	.00	.00	5,770.08
0002118	0349	089C	OTHER PROFESSIONAL SERVICES	100.00	.00	.00
0002118	0349	401B	OTHER PROFESSIONAL SERVICES	1,000.00	.00	.00
0002118	0349	401C	OTHER PROFESSIONAL SERVICES	1,000.00	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0349	401D	OTHER PROFESSIONAL SERVICES	.00	2,000.00	4,000.00
0042179	0347	168C	SECURITY SERVICES	25,000.00	.00	.00
0042179	0347	168D	SECURITY SERVICES	.00	25,000.00	.00
0042179	0347	168E	SECURITY SERVICES	.00	.00	25,000.00
0042198	0342	112E	AUDITING SERVICES	.00	.00	165.00
0052118	0338	001D	REGISTRATION FEES	.00	.00	1,500.00
0052118	0347	001D	SECURITY SERVICES	.00	.00	32.00
0052118	0349	001D	OTHER PROFESSIONAL SERVICES	.00	500.00	700.00
0052145	0338	348D	REGISTRATION FEES	.00	140.00	.00
0052145	0338	348E	REGISTRATION FEES	.00	.00	305.70
0502118	0338	182DG	REGISTRATION FEES	.00	1,000.00	.00
0502118	0338	182EG	REGISTRATION FEES	.00	.00	2,200.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				124,871.88	70,476.30	57,586.78
0400 PURCHASED PROPERTY SERVICES						
0002006	0444	045T	COPIER RENTAL	.00	52.00	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				.00	52.00	.00
0500 OTHER PURCHASED SERVICES						
0002006	0580	045T	TRAVEL- ALL	59.44	476.64	.00
0002118	0559	401E	OTHER PRINTING	.00	.00	300.00
0002118	0580	401B	TRAVEL- ALL	6,239.05	.00	.00
0002118	0580	401C	TRAVEL- ALL	1,445.76	1,805.57	.00
0002118	0580	401D	TRAVEL- ALL	.00	3,468.13	4,066.87
0002118	0580	401E	TRAVEL- ALL	.00	.00	1,000.00
0032140	0580	348E	TRAVEL- ALL	.00	.00	1,125.70
0032140	0585	348E	TRAVEL - MEALS	.00	.00	228.00
0032140	0586	348E	TRAVEL - HOTELS	.00	.00	740.00
0032145	0580	348C	TRAVEL- ALL	585.84	.00	.00
0032145	0580	348D	TRAVEL- ALL	.00	219.60	.00
0032145	0580	348E	TRAVEL- ALL	.00	.00	507.88
0032145	0585	348C	TRAVEL - MEALS	114.00	.00	.00
0032145	0585	348D	TRAVEL - MEALS	.00	114.00	.00
0032145	0585	348E	TRAVEL - MEALS	.00	.00	114.00
0032145	0586	348C	TRAVEL - HOTELS	300.01	.00	.00
0032145	0586	348D	TRAVEL - HOTELS	.00	315.28	.00
0032145	0586	348E	TRAVEL - HOTELS	.00	.00	378.12
0052118	0580	001X	TRAVEL- ALL	14.40	.00	.00
0052140	0580	348BB	TRAVEL- ALL	727.59	.00	.00
0052140	0580	348C	TRAVEL- ALL	3,812.63	.00	.00
0052140	0580	348D	TRAVEL- ALL	.00	813.86	.00
0052140	0585	348C	TRAVEL - MEALS	228.00	.00	.00
0052140	0585	348D	TRAVEL - MEALS	.00	218.80	.00
0052140	0586	348C	TRAVEL - HOTELS	599.99	.00	.00
0052140	0586	348D	TRAVEL - HOTELS	.00	788.20	.00
0052144	0580	348C	TRAVEL- ALL	164.94	.00	.00
0052144	0580	348D	TRAVEL- ALL	.00	915.10	.00
0052144	0580	348E	TRAVEL- ALL	.00	.00	1,000.00
0052144	0585	348C	TRAVEL - MEALS	114.00	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0052144	0585	348D	TRAVEL - MEALS	.00	342.00	.00
0052144	0585	348E	TRAVEL - MEALS	.00	.00	342.00
0052144	0586	348C	TRAVEL - HOTELS	250.00	.00	.00
0052144	0586	348D	TRAVEL - HOTELS	.00	731.28	.00
0052144	0586	348E	TRAVEL - HOTELS	.00	.00	740.00
0052145	0580	348C	TRAVEL- ALL	866.40	.00	.00
0052145	0580	348E	TRAVEL- ALL	.00	.00	1,000.00
0052145	0585	348C	TRAVEL - MEALS	228.00	.00	.00
0052145	0585	348D	TRAVEL - MEALS	.00	241.60	.00
0052145	0585	348E	TRAVEL - MEALS	.00	.00	228.00
0052145	0586	348C	TRAVEL - HOTELS	393.96	.00	.00
0052145	0586	348D	TRAVEL - HOTELS	.00	548.46	.00
0052145	0586	348E	TRAVEL - HOTELS	.00	.00	560.00
0052154	0580	348C	TRAVEL- ALL	515.36	.00	.00
0052154	0580	348D	TRAVEL- ALL	.00	754.50	.00
0052154	0580	348E	TRAVEL- ALL	.00	.00	717.15
0502118	0580	182DG	TRAVEL- ALL	.00	39.20	.00
TOTAL 0500 OTHER PURCHASED SERVICES				16,659.37	11,792.22	13,047.72
0600 SUPPLIES						
0002006	0610	045T	GENERAL SUPPLIES	3,605.00	7,424.10	.00
0002006	0610	17PC	GENERAL SUPPLIES	16,631.28	6,115.54	.00
0002006	0616	045T	FOOD NON INSTR NON FOOD SVC	.00	103.75	.00
0002006	0650	045T	SUPPLIES TECHNOLOGY RELATED	.00	899.00	.00
0002006	0673	019C	FEES/REGISTRATIONS (ACTIVITY)	10,000.00	.00	.00
0002006	0673	17PC	FEES/REGISTRATIONS (ACTIVITY)	56,017.96	.00	.00
0002118	0610	0001	GENERAL SUPPLIES	.00	.00	800.00
0002118	0610	1834	GENERAL SUPPLIES	3,010.50	.00	.00
0002118	0610	401B	GENERAL SUPPLIES	8,910.02	.00	.00
0002118	0610	401C	GENERAL SUPPLIES	.00	3,201.13	.00
0002118	0610	401D	GENERAL SUPPLIES	.00	58.00	1,004.00
0002118	0610	401E	GENERAL SUPPLIES	.00	.00	300.00
0002118	0647	401C	REFERENCE MATERIALS	.00	1,375.80	.00
0002118	0650	12BD	SUPPLIES TECHNOLOGY RELATED	.00	17,200.00	.00
0002118	0650	160B	SUPPLIES TECHNOLOGY RELATED	9,475.69	.00	.00
0002118	0650	160C	SUPPLIES TECHNOLOGY RELATED	80,730.00	11,580.00	.00
0002118	0650	162B	SUPPLIES TECHNOLOGY RELATED	55,522.27	37,995.79	.00
0002118	0650	162C	SUPPLIES TECHNOLOGY RELATED	.00	44,654.21	.00
0002118	0650	162E	SUPPLIES TECHNOLOGY RELATED	.00	.00	50,000.00
0002118	0650	1834	SUPPLIES TECHNOLOGY RELATED	7,029.88	.00	.00
0002118	0650	401B	SUPPLIES TECHNOLOGY RELATED	12,040.62	.00	.00
0002118	0650	401C	SUPPLIES TECHNOLOGY RELATED	.00	12,235.10	.00
0002118	0680	310D	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	902.99
0002118	0699	7052A	TRANSPORTATION REIMBURSEMENT	.00	8,611.62	.00
0012006	0610	135D	GENERAL SUPPLIES	.00	-3,034.09	.00
0032118	0650	160B	SUPPLIES TECHNOLOGY RELATED	5,919.35	.00	.00
0032118	0650	160C	SUPPLIES TECHNOLOGY RELATED	8,050.00	10,155.19	.00
0032118	0650	160D	SUPPLIES TECHNOLOGY RELATED	.00	1,583.38	.00
0042179	0610	168C	GENERAL SUPPLIES	505.33	.00	.00
0042179	0610	168D	GENERAL SUPPLIES	.00	8,765.82	.00
0042179	0610	168E	GENERAL SUPPLIES	.00	.00	10,000.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0042179	0650	168B	SUPPLIES TECHNOLOGY RELATED	27,612.28	.00	.00
0042179	0650	168E	SUPPLIES TECHNOLOGY RELATED	.00	.00	15,000.00
0042198	0610	103C	GENERAL SUPPLIES	763.74	.00	.00
0042198	0610	103E	GENERAL SUPPLIES	.00	.00	528.59
0042198	0610	112C	GENERAL SUPPLIES	137.37	.00	.00
0042198	0610	112E	GENERAL SUPPLIES	.00	.00	269.03
0042198	0610	313C	GENERAL SUPPLIES	370.09	.00	.00
0042198	0610	313D	GENERAL SUPPLIES	.00	841.52	.00
0042198	0610	313E	GENERAL SUPPLIES	.00	.00	821.35
0042198	0650	313B	SUPPLIES TECHNOLOGY RELATED	2,750.00	.00	.00
0042198	0650	313C	SUPPLIES TECHNOLOGY RELATED	4,987.84	.00	.00
0042198	0650	313D	SUPPLIES TECHNOLOGY RELATED	.00	4,547.24	.00
0042198	0650	313E	SUPPLIES TECHNOLOGY RELATED	.00	.00	4,000.00
0052118	0610	001D	GENERAL SUPPLIES	.00	488.45	6,779.55
0052118	0610	120C	GENERAL SUPPLIES	1,833.94	.00	.00
0052118	0610	160B	GENERAL SUPPLIES	879.06	.00	.00
0052118	0610	160C	GENERAL SUPPLIES	.00	1,036.12	.00
0052118	0616	120D	FOOD NON INSTR NON FOOD SVC	.00	155.76	.00
0052118	0617	120D	FOOD INSTR NON FOOD SERVICE	.00	146.50	.00
0052118	0643	160C	SUPPLEMENTARY BKS/STUDY GUIDES	.00	524.39	.00
0052118	0644	160B	TEXTBOOKS	7,807.71	.00	.00
0052118	0644	160C	TEXTBOOKS	.00	8,464.17	.00
0052118	0650	120C	SUPPLIES TECHNOLOGY RELATED	6,750.00	.00	.00
0052118	0650	120D	SUPPLIES TECHNOLOGY RELATED	.00	5,113.74	.00
0052118	0650	160B	SUPPLIES TECHNOLOGY RELATED	2,824.67	.00	.00
0052118	0650	160C	SUPPLIES TECHNOLOGY RELATED	.00	4,777.93	.00
0052118	0650	160D	SUPPLIES TECHNOLOGY RELATED	.00	1,000.00	.00
0052118	0650	160E	SUPPLIES TECHNOLOGY RELATED	.00	.00	5,135.76
0052118	0673	18DC	FEES/REGISTRATIONS (ACTIVITY)	19,728.34	11,367.66	.00
0052140	0610	004C	GENERAL SUPPLIES	1,250.00	.00	.00
0052144	0650	348C	SUPPLIES TECHNOLOGY RELATED	2,378.00	.00	.00
0052144	0650	348D	SUPPLIES TECHNOLOGY RELATED	.00	2,378.00	.00
0052144	0650	348E	SUPPLIES TECHNOLOGY RELATED	.00	.00	1,211.70
0402118	0647	120B	REFERENCE MATERIALS	464.00	.00	.00
0402118	0650	120C	SUPPLIES TECHNOLOGY RELATED	.00	897.08	.00
0802118	0650	160B	SUPPLIES TECHNOLOGY RELATED	3,000.00	.00	.00
0802118	0650	160C	SUPPLIES TECHNOLOGY RELATED	3,000.00	2,658.97	.00
0802118	0650	160E	SUPPLIES TECHNOLOGY RELATED	.00	.00	3,572.98
TOTAL 0600 SUPPLIES				363,984.94	213,321.87	100,325.95
0700 PROPERTY						
0002118	0734	162C	TECH-RELATED HARDWARE	13,542.00	33,958.00	.00
0002118	0734	162D	TECH-RELATED HARDWARE	.00	76,362.00	.00
0052140	0739	348BB	OTHER EQUIPMENT	216.41	.00	.00
0052140	0739	348C	OTHER EQUIPMENT	1,463.00	.00	.00
0052140	0739	348D	OTHER EQUIPMENT	.00	494.26	.00
0052144	0739	348C	OTHER EQUIPMENT	1,407.41	.00	.00
0052144	0739	348CA	OTHER EQUIPMENT	.00	739.00	.00
0052144	0739	348D	OTHER EQUIPMENT	.00	4,177.17	.00
0052145	0739	348C	OTHER EQUIPMENT	315.48	.00	.00
0052145	0739	348D	OTHER EQUIPMENT	.00	2,183.25	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0052154	0739	348D	OTHER EQUIPMENT	.00	218.52	.00
0052154	0739	348E	OTHER EQUIPMENT	.00	.00	6,255.24
TOTAL 0700 PROPERTY				16,944.30	118,132.20	6,255.24
0800 DEBT SERVICE AND MISCELLANEOUS						
0002006	0810	045T	DUES & FEES	.00	128.35	.00
0052154	0894	348C	INSTRUCTIONAL FIELD TRIPS	790.00	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				790.00	128.35	.00
0840 CONTINGENCY						
0042179	0840	168E	CONTINGENCY	.00	.00	2,373.00
TOTAL 0840 CONTINGENCY				.00	.00	2,373.00
TOTAL 1000 INSTRUCTION				1,976,128.07	1,774,011.36	1,626,736.38
2100 STUDENT SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0002043	0110	045T	CERTIFIED PERMANENT SALARY	.00	14,830.96	.00
0002043	0110	343D	CERTIFIED PERMANENT SALARY	.00	31,100.96	.00
0002918	0150	081A	CLASSIFIED SUBSTITUTE SALARY	.00	400.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				.00	46,331.92	.00
0200 EMPLOYEE BENEFITS						
0002043	0222	045T	EMPLOYER MEDICARE CONTRIBUTION	.00	210.90	.00
0002043	0222	343D	EMPLOYER MEDICARE CONTRIBUTION	.00	442.93	.00
0002043	0231	045T	KTRS EMPLOYER CONTRIBUTION	.00	444.91	.00
0002043	0231	343D	KTRS EMPLOYER CONTRIBUTION	.00	5,008.83	.00
0002043	0253	343D	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0002043	0260	343D	WORKMENS COMPENSATION	.00	164.80	.00
0002043	0295	343D	FED FUNDED LIFE INSUR BENEFITS	.00	7.15	.00
0002043	0296	343D	FED FUNDED STATE ADMIN FEE	.00	59.18	.00
0002043	0297	343D	FED FUNDED FLEX SPENDING BENE	.00	1,251.25	.00
0002918	0221	081A	EMPLOYER FICA CONTRIBUTION	.00	24.80	.00
0002918	0222	081A	EMPLOYER MEDICARE CONTRIBUTION	.00	5.80	.00
0002918	0232	081A	CERS EMPLOYER CONTRIBUTION	.00	76.72	.00
TOTAL 0200 EMPLOYEE BENEFITS				.00	7,757.27	.00
0300 PURCHASED PROF AND TECH SERV						
0002918	0338	081A	REGISTRATION FEES	457.00	4,037.00	.00
0002918	0345	081A	MEDICAL SERVICES	7,915.00	20,993.00	.00
0002918	0349	081A	OTHER PROFESSIONAL SERVICES	1,792.33	1,567.20	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0300 PURCHASED PROF AND TECH SERV				10,164.33	26,597.20	.00
0500 OTHER PURCHASED SERVICES						
0002918	0580	081A	TRAVEL- ALL	293.20	2,061.68	.00
TOTAL 0500 OTHER PURCHASED SERVICES				293.20	2,061.68	.00
0600 SUPPLIES						
0002119	0646	337B	TESTS	10,061.82	.00	.00
0002119	0646	337C	TESTS	2,005.90	6,522.43	.00
0002119	0646	337D	TESTS	.00	1,239.15	.00
0002918	0610	081A	GENERAL SUPPLIES	5,420.96	5,433.66	.00
0002918	0616	081A	FOOD NON INSTR NON FOOD SVC	185.36	445.27	.00
TOTAL 0600 SUPPLIES				17,674.04	13,640.51	.00
TOTAL 2100 STUDENT SUPPORT SERVICES				28,131.57	96,388.58	.00
2200 INSTRUCTIONAL STAFF SUPP SERV						
0100 SALARIES PERSONNEL SERVICES						
0002053	0120	140B	CERTIFIED SUBSTITUTE SALARY	91.00	.00	.00
0002053	0120	140C	CERTIFIED SUBSTITUTE SALARY	.00	790.92	.00
0002123	0110	337C	CERTIFIED PERMANENT SALARY	129,699.27	15,564.24	.00
0002123	0110	337D	CERTIFIED PERMANENT SALARY	.00	107,995.76	.00
0002123	0110	337E	CERTIFIED PERMANENT SALARY	.00	.00	185,907.02
0002123	0111	337C	CERTIFIED EXTENDED DAY	15,676.08	4,577.70	.00
0002123	0111	337D	CERTIFIED EXTENDED DAY	.00	13,733.10	.00
0002123	0111	337E	CERTIFIED EXTENDED DAY	.00	.00	18,493.82
0002123	0112	337C	CERTIFIED EXTRA SERVICE	9,656.43	2,819.88	.00
0002123	0112	337D	CERTIFIED EXTRA SERVICE	.00	8,459.64	.00
0002123	0112	337E	CERTIFIED EXTRA SERVICE	.00	.00	11,392.20
0002123	0113	337C	OTHER CERTIFIED SALARY	150.00	9,101.10	.00
0002123	0120	343D	CERTIFIED SUBSTITUTE SALARY	.00	2,153.57	.00
0002123	0130	337B	CLASSIFIED REGULAR SALARY	2,775.62	.00	.00
0002123	0130	337C	CLASSIFIED REGULAR SALARY	24,531.26	.00	.00
0002123	0130	337D	CLASSIFIED REGULAR SALARY	.00	22,067.04	.00
0002123	0130	337E	CLASSIFIED REGULAR SALARY	.00	.00	73,347.00
0002123	0150	337D	CLASSIFIED SUBSTITUTE SALARY	.00	81.07	.00
0002123	0150	343D	CLASSIFIED SUBSTITUTE SALARY	.00	2,483.35	.00
0032053	0113	140C	OTHER CERTIFIED SALARY	125.00	.00	.00
0032053	0113	140D	OTHER CERTIFIED SALARY	.00	625.00	.00
0032053	0120	140C	CERTIFIED SUBSTITUTE SALARY	363.00	.00	.00
0032053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	-3.56	.00
0052053	0113	140C	OTHER CERTIFIED SALARY	.00	375.00	.00
0052053	0120	140D	CERTIFIED SUBSTITUTE SALARY	.00	570.00	.00
0052123	0110	155C	CERTIFIED PERMANENT SALARY	54,193.71	.00	.00
0052123	0110	155D	CERTIFIED PERMANENT SALARY	.00	57,201.12	.00
0052123	0110	155E	CERTIFIED PERMANENT SALARY	.00	.00	60,000.00
0052123	0110	337C	CERTIFIED PERMANENT SALARY	88,344.87	2,080.73	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0052123	0110	337D	CERTIFIED PERMANENT SALARY	.00	90,267.91	.00
0052123	0113	337D	OTHER CERTIFIED SALARY	.00	2,682.30	.00
0052123	0120	337C	CERTIFIED SUBSTITUTE SALARY	6,155.64	.00	.00
0052123	0120	337D	CERTIFIED SUBSTITUTE SALARY	.00	9,235.00	.00
0052123	0120	337E	CERTIFIED SUBSTITUTE SALARY	.00	.00	10,000.00
0052123	0130	337D	CLASSIFIED REGULAR SALARY	.00	2,415.00	.00
0052123	0150	337B	CLASSIFIED SUBSTITUTE SALARY	10.00	.00	.00
0052123	0150	337C	CLASSIFIED SUBSTITUTE SALARY	1,131.18	.00	.00
0052123	0150	337D	CLASSIFIED SUBSTITUTE SALARY	.00	1,540.30	.00
0052123	0150	337E	CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,000.00
0402053	0120	140C	CERTIFIED SUBSTITUTE SALARY	320.00	.00	.00
0502053	0113	140D	OTHER CERTIFIED SALARY	.00	2,375.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				333,223.06	359,191.17	361,140.04
0200 EMPLOYEE BENEFITS						
0002053	0222	140B	EMPLOYER MEDICARE CONTRIBUTION	1.15	.00	.00
0002053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	.00	77.00	.00
0002053	0231	140B	KTRS EMPLOYER CONTRIBUTION	2.73	.00	.00
0002053	0231	140C	KTRS EMPLOYER CONTRIBUTION	.00	43.02	.00
0002123	0221	337B	EMPLOYER FICA CONTRIBUTION	40.25	.00	.00
0002123	0221	337C	EMPLOYER FICA CONTRIBUTION	1,624.86	.00	.00
0002123	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	1,373.18	.00
0002123	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	.00	3,530.59
0002123	0221	343D	EMPLOYER FICA CONTRIBUTION	.00	158.99	.00
0002123	0222	337B	EMPLOYER MEDICARE CONTRIBUTION	172.09	.00	.00
0002123	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	2,348.61	464.46	.00
0002123	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	2,197.57	.00
0002123	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	4,669.72
0002123	0222	343D	EMPLOYER MEDICARE CONTRIBUTION	.00	67.29	.00
0002123	0231	337C	KTRS EMPLOYER CONTRIBUTION	24,992.12	5,163.54	.00
0002123	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	20,966.64	.00
0002123	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	36,783.40
0002123	0231	343D	KTRS EMPLOYER CONTRIBUTION	.00	333.79	.00
0002123	0232	337C	CERS EMPLOYER CONTRIBUTION	4,041.36	.00	.00
0002123	0232	337D	CERS EMPLOYER CONTRIBUTION	.00	4,247.95	.00
0002123	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	.00	6,924.70
0002123	0232	343D	CERS EMPLOYER CONTRIBUTION	.00	476.29	.00
0002123	0253	337E	KSBA UNEMPLOYMENT INSURANCE	.00	.00	360.00
0002123	0260	337E	WORKMENS COMPENSATION	.00	.00	1,119.40
0002123	0291	343B	ACCRUED SICK LEAVE PAID	-155.41	.00	.00
0002123	0294	337D	FED FUNDED HEALTH INS BENEFITS	.00	5,252.80	.00
0002123	0295	337C	FED FUNDED LIFE INSUR BENEFITS	37.50	3.00	.00
0002123	0295	337D	FED FUNDED LIFE INSUR BENEFITS	.00	34.00	.00
0002123	0295	337E	FED FUNDED LIFE INSUR BENEFITS	.00	.00	72.00
0002123	0296	337C	FED FUNDED STATE ADMIN FEE	275.25	24.84	.00
0002123	0296	337D	FED FUNDED STATE ADMIN FEE	.00	281.52	.00
0002123	0296	337E	FED FUNDED STATE ADMIN FEE	.00	.00	596.16
0002123	0297	337C	FED FUNDED FLEX SPENDING BENEF	5,862.50	525.00	.00
0002123	0297	337D	FED FUNDED FLEX SPENDING BENEF	.00	4,550.00	.00
0002123	0297	337E	FED FUNDED FLEX SPENDING BENEF	.00	.00	10,500.00
0032053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	6.36	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0032053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	10.22	.00
0032053	0231	140C	KTRS EMPLOYER CONTRIBUTION	14.64	.00	.00
0032053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	21.15	.00
0052053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	13.71	.00
0052053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	28.35	.00
0052123	0221	337C	EMPLOYER FICA CONTRIBUTION	73.30	.00	.00
0052123	0221	337D	EMPLOYER FICA CONTRIBUTION	.00	245.23	.00
0052123	0221	337E	EMPLOYER FICA CONTRIBUTION	.00	.00	124.00
0052123	0222	155C	EMPLOYER MEDICARE CONTRIBUTION	675.18	.00	.00
0052123	0222	155D	EMPLOYER MEDICARE CONTRIBUTION	.00	773.07	.00
0052123	0222	155E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	900.00
0052123	0222	337C	EMPLOYER MEDICARE CONTRIBUTION	1,337.39	30.17	.00
0052123	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	.00	1,527.36	.00
0052123	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	174.00
0052123	0231	155C	KTRS EMPLOYER CONTRIBUTION	1,627.11	.00	.00
0052123	0231	155D	KTRS EMPLOYER CONTRIBUTION	.00	1,716.00	.00
0052123	0231	155E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,800.00
0052123	0231	337C	KTRS EMPLOYER CONTRIBUTION	15,255.26	335.10	.00
0052123	0231	337D	KTRS EMPLOYER CONTRIBUTION	.00	16,223.62	.00
0052123	0231	337E	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,610.50
0052123	0232	337C	CERS EMPLOYER CONTRIBUTION	230.04	.00	.00
0052123	0232	337D	CERS EMPLOYER CONTRIBUTION	.00	295.42	.00
0052123	0232	337E	CERS EMPLOYER CONTRIBUTION	.00	.00	561.00
0052123	0295	337C	FED FUNDED LIFE INSUR BENEFITS	19.70	.90	.00
0052123	0295	337D	FED FUNDED LIFE INSUR BENEFITS	.00	23.80	.00
0052123	0296	337C	FED FUNDED STATE ADMIN FEE	144.65	7.45	.00
0052123	0296	337D	FED FUNDED STATE ADMIN FEE	.00	197.04	.00
0052123	0297	337C	FED FUNDED FLEX SPENDING BENEF	3,447.50	157.50	.00
0052123	0297	337D	FED FUNDED FLEX SPENDING BENEF	.00	4,165.00	.00
0402053	0222	140C	EMPLOYER MEDICARE CONTRIBUTION	4.64	.00	.00
0402053	0231	140C	KTRS EMPLOYER CONTRIBUTION	9.60	.00	.00
0502053	0222	140D	EMPLOYER MEDICARE CONTRIBUTION	.00	34.34	.00
0502053	0231	140D	KTRS EMPLOYER CONTRIBUTION	.00	71.25	.00
TOTAL 0200 EMPLOYEE BENEFITS				62,088.38	72,117.56	69,725.47
0300 PURCHASED PROF AND TECH SERV						
0002053	0338	140B	REGISTRATION FEES	238.96	.00	.00
0002053	0338	140C	REGISTRATION FEES	985.04	315.00	.00
0002053	0338	140D	REGISTRATION FEES	.00	125.00	.00
0002123	0338	337C	REGISTRATION FEES	4,512.99	-50.00	.00
0002123	0338	337D	REGISTRATION FEES	.00	2,941.00	.00
0002123	0338	337E	REGISTRATION FEES	.00	.00	5,450.00
0002123	0343	337B	LEGAL SERVICES	1,200.00	.00	.00
0002123	0343	337D	LEGAL SERVICES	.00	1,200.00	.00
0002123	0343	337E	LEGAL SERVICES	.00	.00	2,000.00
0002123	0345	337B	MEDICAL SERVICES	1,700.04	.00	.00
0002123	0345	337C	MEDICAL SERVICES	51,106.59	7,820.00	.00
0002123	0345	337D	MEDICAL SERVICES	.00	22,861.87	.00
0002123	0345	337E	MEDICAL SERVICES	.00	.00	60,000.00
0002123	0349	343D	OTHER PROFESSIONAL SERVICES	.00	11,253.70	.00
0002123	0349	343E	OTHER PROFESSIONAL SERVICES	.00	.00	8,066.27

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0032053	0338	140C	REGISTRATION FEES	585.00	.00	.00
0032053	0338	140D	REGISTRATION FEES	.00	445.00	.00
0052053	0338	140C	REGISTRATION FEES	2,888.50	625.00	.00
0052053	0338	140D	REGISTRATION FEES	.00	3,660.00	.00
0052053	0338	140E	REGISTRATION FEES	.00	.00	7,000.00
0402053	0338	140C	REGISTRATION FEES	115.00	.00	.00
0802053	0338	140B	REGISTRATION FEES	8,044.36	.00	.00
0802053	0338	140D	REGISTRATION FEES	.00	50.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				71,376.48	51,246.57	82,516.27
0400 PURCHASED PROPERTY SERVICES						
0002123	0433	337C	EQUIPMENT REPAIR & MAINT	235.00	.00	.00
0002123	0444	343D	COPIER RENTAL	.00	48.19	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				235.00	48.19	.00
0500 OTHER PURCHASED SERVICES						
0002123	0531	337C	POSTAGE & PO BOX RENT	340.84	.00	.00
0002123	0542	337E	NEWSPAPER ADVERTISING	.00	.00	556.67
0002123	0580	337B	TRAVEL- ALL	297.60	.00	.00
0002123	0580	337C	TRAVEL- ALL	3,335.82	1,092.78	.00
0002123	0580	337D	TRAVEL- ALL	.00	3,306.25	.00
0002123	0580	337E	TRAVEL- ALL	.00	.00	10,000.00
0002123	0580	343D	TRAVEL- ALL	.00	617.96	.00
0032053	0580	140B	TRAVEL- ALL	1,389.11	.00	.00
0032053	0580	140C	TRAVEL- ALL	4,918.85	.00	.00
0032053	0580	140D	TRAVEL- ALL	.00	48.00	.00
0052053	0580	140C	TRAVEL- ALL	.00	604.84	.00
0052053	0580	140D	TRAVEL- ALL	.00	64.59	.00
TOTAL 0500 OTHER PURCHASED SERVICES				10,282.22	5,734.42	10,556.67
0600 SUPPLIES						
0002053	0610	140C	GENERAL SUPPLIES	372.19	.00	.00
0002053	0616	140C	FOOD NON INSTR NON FOOD SVC	.00	611.54	.00
0002053	0647	140C	REFERENCE MATERIALS	758.00	.00	.00
0002123	0610	337B	GENERAL SUPPLIES	5,371.67	.00	.00
0002123	0610	337C	GENERAL SUPPLIES	29,060.88	14,306.57	.00
0002123	0610	337D	GENERAL SUPPLIES	.00	8,440.45	.00
0002123	0610	337E	GENERAL SUPPLIES	.00	.00	15,907.33
0002123	0610	343B	GENERAL SUPPLIES	2,109.08	.00	.00
0002123	0610	343C	GENERAL SUPPLIES	2,269.34	.00	.00
0002123	0610	343D	GENERAL SUPPLIES	.00	592.70	.00
0002123	0616	337B	FOOD NON INSTR NON FOOD SVC	269.56	.00	.00
0002123	0616	337C	FOOD NON INSTR NON FOOD SVC	803.50	.00	.00
0002123	0616	337E	FOOD NON INSTR NON FOOD SVC	.00	.00	1,000.00
0002123	0646	337E	TESTS	.00	.00	8,000.00
0002123	0650	337B	SUPPLIES TECHNOLOGY RELATED	13,540.00	.00	.00
0002123	0650	337C	SUPPLIES TECHNOLOGY RELATED	405.96	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002123	0650	337D	SUPPLIES TECHNOLOGY RELATED	.00	26,767.00	.00
0002123	0650	337E	SUPPLIES TECHNOLOGY RELATED	.00	.00	14,486.00
0402053	0610	140C	GENERAL SUPPLIES	.00	3,766.51	.00
TOTAL 0600 SUPPLIES				54,960.18	54,484.77	39,393.33
0700 PROPERTY						
0002123	0732	337B	VEHICLES	69,211.91	.00	.00
0002123	0732	337D	VEHICLES	.00	96,725.00	.00
0002123	0732	343B	VEHICLES	32,638.09	.00	.00
0002123	0734	337B	TECH-RELATED HARDWARE	2,550.00	.00	.00
0002123	0734	337C	TECH-RELATED HARDWARE	6,763.00	.00	.00
TOTAL 0700 PROPERTY				111,163.00	96,725.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0002123	0894	337E	INSTRUCTIONAL FIELD TRIPS	.00	.00	1,250.00
0002123	0895	337C	OTHER STUDENT TRAVEL	.00	2,486.05	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				.00	2,486.05	1,250.00
0840 CONTINGENCY						
0002123	0840	337E	CONTINGENCY	.00	.00	31,382.62
TOTAL 0840 CONTINGENCY				.00	.00	31,382.62
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV				643,328.32	642,033.73	595,964.40
2600 PLANT OPERATIONS & MAINTENANCE						
0100 SALARIES PERSONNEL SERVICES						
0002179	0130	552E	CLASSIFIED REGULAR SALARY	.00	.00	14,564.39
TOTAL 0100 SALARIES PERSONNEL SERVICES				.00	.00	14,564.39
0200 EMPLOYEE BENEFITS						
0002179	0211	552E	GROUP LIFE INSURANCE	.00	.00	10.80
0002179	0221	552E	EMPLOYER FICA CONTRIBUTION	.00	.00	250.92
0002179	0222	552E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,072.91
0002179	0232	552E	CERS EMPLOYER CONTRIBUTION	.00	.00	6,115.59
0002179	0251	552E	STATE UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002179	0260	552E	WORKMENS COMPENSATION	.00	.00	184.78
0002179	0294	552E	FED FUNDED HEALTH INS BENEFITS	.00	.00	2,100.00
TOTAL 0200 EMPLOYEE BENEFITS				.00	.00	9,795.00
0300 PURCHASED PROF AND TECH SERV						

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002179	0338	552E	REGISTRATION FEES	.00	.00	915.20
0002179	0349	552D	OTHER PROFESSIONAL SERVICES	.00	.00	10,401.91
TOTAL 0300 PURCHASED PROF AND TECH SERV				.00	.00	11,317.11
0500 OTHER PURCHASED SERVICES						
0002179	0580	552E	TRAVEL- ALL	.00	.00	457.60
TOTAL 0500 OTHER PURCHASED SERVICES				.00	.00	457.60
0600 SUPPLIES						
0002179	0610	552E	GENERAL SUPPLIES	.00	.00	6,593.20
0802187	0610	001DL	GENERAL SUPPLIES	.00	.00	3,000.00
TOTAL 0600 SUPPLIES				.00	.00	9,593.20
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE				.00	.00	45,727.30
2700 STUDENT TRANSPORTATION						
0100 SALARIES PERSONNEL SERVICES						
9012093	0130	045T	CLASSIFIED REGULAR SALARY	.00	16,000.00	.00
9012093	0130	135C	CLASSIFIED REGULAR SALARY	19,181.52	.00	.00
9012093	0130	135D	CLASSIFIED REGULAR SALARY	.00	19,185.76	.00
9012792	0130	135D	CLASSIFIED REGULAR SALARY	.00	-16,000.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				19,181.52	19,185.76	.00
0200 EMPLOYEE BENEFITS						
9012093	0221	045T	EMPLOYER FICA CONTRIBUTION	.00	992.00	.00
9012093	0221	135C	EMPLOYER FICA CONTRIBUTION	1,064.44	.00	.00
9012093	0221	135D	EMPLOYER FICA CONTRIBUTION	.00	1,101.37	.00
9012093	0222	135C	EMPLOYER MEDICARE CONTRIBUTION	248.85	.00	.00
9012093	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	489.65	.00
9012093	0232	135C	CERS EMPLOYER CONTRIBUTION	3,583.44	.00	.00
9012093	0232	135D	CERS EMPLOYER CONTRIBUTION	.00	6,481.74	.00
9012792	0221	135D	EMPLOYER FICA CONTRIBUTION	.00	-992.00	.00
9012792	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	.00	-232.00	.00
9012792	0232	135D	CERS EMPLOYER CONTRIBUTION	.00	-2,802.09	.00
TOTAL 0200 EMPLOYEE BENEFITS				4,896.73	5,038.67	.00
TOTAL 2700 STUDENT TRANSPORTATION				24,078.25	24,224.43	.00
3200 DAY CARE OPERATIONS						
0100 SALARIES PERSONNEL SERVICES						
0002112	0110	114D	CERTIFIED PERMANENT SALARY	.00	15,144.71	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002112	0110	7100D	CERTIFIED PERMANENT SALARY	.00	.00	1,760.00
0002112	0113	114D	OTHER CERTIFIED SALARY	.00	3,500.00	6,455.29
0002112	0120	114D	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,700.00
0002112	0130	114D	CLASSIFIED REGULAR SALARY	.00	6,568.69	1,431.31
TOTAL 0100 SALARIES PERSONNEL SERVICES				.00	25,213.40	11,346.60
0200 EMPLOYEE BENEFITS						
0002112	0221	114D	EMPLOYER FICA CONTRIBUTION	.00	407.27	292.73
0002112	0222	114D	EMPLOYER MEDICARE CONTRIBUTION	.00	348.40	251.60
0002112	0231	114D	KTRS EMPLOYER CONTRIBUTION	.00	559.35	440.65
TOTAL 0200 EMPLOYEE BENEFITS				.00	1,315.02	984.98
0300 PURCHASED PROF AND TECH SERV						
0002112	0347	114D	SECURITY SERVICES	.00	150.00	700.00
0002112	0347	7100D	SECURITY SERVICES	.00	.00	200.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				.00	150.00	900.00
0600 SUPPLIES						
0002112	0610	114D	GENERAL SUPPLIES	.00	591.18	1,158.82
0002112	0610	7100D	GENERAL SUPPLIES	.00	.00	400.00
0002112	0616	114D	FOOD NON INSTR NON FOOD SVC	.00	717.38	1,032.62
0002112	0616	7100D	FOOD NON INSTR NON FOOD SVC	.00	.00	150.00
TOTAL 0600 SUPPLIES				.00	1,308.56	2,741.44
TOTAL 3200 DAY CARE OPERATIONS				.00	27,986.98	15,973.02
3300 COMMUNITY SERVICES						
0100 SALARIES PERSONNEL SERVICES						
9302104	0113	002B	OTHER CERTIFIED SALARY	737.50	700.00	.00
9302104	0130	128C	CLASSIFIED REGULAR SALARY	29,572.59	.00	.00
9302104	0130	128CH	CLASSIFIED REGULAR SALARY	26,777.04	.00	.00
9302104	0130	128D	CLASSIFIED REGULAR SALARY	.00	30,616.08	.00
9302104	0130	128DH	CLASSIFIED REGULAR SALARY	.00	27,450.96	.00
9302104	0130	128E	CLASSIFIED REGULAR SALARY	.00	.00	31,338.00
9302104	0130	128EH	CLASSIFIED REGULAR SALARY	.00	.00	27,867.00
9302104	0130	129C	CLASSIFIED REGULAR SALARY	19,828.37	.00	.00
9302104	0130	129CW	CLASSIFIED REGULAR SALARY	26,367.12	.00	.00
9302104	0130	129D	CLASSIFIED REGULAR SALARY	.00	41,742.16	.00
9302104	0130	129DW	CLASSIFIED REGULAR SALARY	.00	26,807.84	.00
9302104	0130	129E	CLASSIFIED REGULAR SALARY	.00	.00	44,065.00
9302104	0130	129EW	CLASSIFIED REGULAR SALARY	.00	.00	27,444.00
9302104	0131	002B	OTHER CLASSIFIED SALARY	.00	294.48	.00
9552104	0110	110C	CERTIFIED PERMANENT SALARY	26,374.82	.00	.00
9552104	0111	110C	CERTIFIED EXTENDED DAY	2,379.36	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL	0100	SALARIES PERSONNEL SERVICES		132,036.80	127,611.52	130,714.00
0200	EMPLOYEE BENEFITS					
9302104	0221	002B	EMPLOYER FICA CONTRIBUTION	.00	18.25	.00
9302104	0221	128C	EMPLOYER FICA CONTRIBUTION	1,498.80	.00	.00
9302104	0221	128CH	EMPLOYER FICA CONTRIBUTION	1,290.75	.00	.00
9302104	0221	128D	EMPLOYER FICA CONTRIBUTION	.00	1,656.88	.00
9302104	0221	128DH	EMPLOYER FICA CONTRIBUTION	.00	1,409.21	.00
9302104	0221	128E	EMPLOYER FICA CONTRIBUTION	.00	.00	1,942.96
9302104	0221	128EH	EMPLOYER FICA CONTRIBUTION	.00	.00	1,727.00
9302104	0221	129C	EMPLOYER FICA CONTRIBUTION	1,230.97	.00	.00
9302104	0221	129CW	EMPLOYER FICA CONTRIBUTION	1,463.63	.00	.00
9302104	0221	129D	EMPLOYER FICA CONTRIBUTION	.00	2,503.87	.00
9302104	0221	129DW	EMPLOYER FICA CONTRIBUTION	.00	1,528.53	.00
9302104	0221	129E	EMPLOYER FICA CONTRIBUTION	.00	.00	2,732.03
9302104	0221	129EW	EMPLOYER FICA CONTRIBUTION	.00	.00	1,701.53
9302104	0222	002B	EMPLOYER MEDICARE CONTRIBUTION	10.69	14.42	.00
9302104	0222	128C	EMPLOYER MEDICARE CONTRIBUTION	350.49	.00	.00
9302104	0222	128CH	EMPLOYER MEDICARE CONTRIBUTION	301.92	.00	.00
9302104	0222	128D	EMPLOYER MEDICARE CONTRIBUTION	.00	387.54	.00
9302104	0222	128DH	EMPLOYER MEDICARE CONTRIBUTION	.00	329.58	.00
9302104	0222	128E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	454.40
9302104	0222	128EH	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	404.07
9302104	0222	129C	EMPLOYER MEDICARE CONTRIBUTION	287.87	.00	.00
9302104	0222	129CW	EMPLOYER MEDICARE CONTRIBUTION	342.36	.00	.00
9302104	0222	129D	EMPLOYER MEDICARE CONTRIBUTION	.00	585.54	.00
9302104	0222	129DW	EMPLOYER MEDICARE CONTRIBUTION	.00	357.51	.00
9302104	0222	129E	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	638.94
9302104	0222	129EW	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	397.94
9302104	0231	002B	KTRS EMPLOYER CONTRIBUTION	22.12	21.00	.00
9302104	0232	002B	CERS EMPLOYER CONTRIBUTION	.00	56.48	.00
9302104	0232	128C	CERS EMPLOYER CONTRIBUTION	5,524.19	.00	.00
9302104	0232	128CH	CERS EMPLOYER CONTRIBUTION	5,001.84	.00	.00
9302104	0232	128D	CERS EMPLOYER CONTRIBUTION	.00	5,872.29	.00
9302104	0232	128DH	CERS EMPLOYER CONTRIBUTION	.00	5,265.12	.00
9302104	0232	128E	CERS EMPLOYER CONTRIBUTION	.00	.00	6,731.40
9302104	0232	128EH	CERS EMPLOYER CONTRIBUTION	.00	.00	5,985.83
9302104	0232	129C	CERS EMPLOYER CONTRIBUTION	3,703.87	.00	.00
9302104	0232	129CW	CERS EMPLOYER CONTRIBUTION	4,925.28	.00	.00
9302104	0232	129D	CERS EMPLOYER CONTRIBUTION	.00	8,211.05	.00
9302104	0232	129DW	CERS EMPLOYER CONTRIBUTION	.00	5,141.75	.00
9302104	0232	129E	CERS EMPLOYER CONTRIBUTION	.00	.00	9,465.16
9302104	0232	129EW	CERS EMPLOYER CONTRIBUTION	.00	.00	5,894.97
9302104	0251	128C	STATE UNEMPLOYMENT INSURANCE	60.00	.00	.00
9302104	0251	128CH	STATE UNEMPLOYMENT INSURANCE	60.00	.00	.00
9302104	0251	128D	STATE UNEMPLOYMENT INSURANCE	.00	60.00	.00
9302104	0251	128DH	STATE UNEMPLOYMENT INSURANCE	.00	60.00	.00
9302104	0251	128E	STATE UNEMPLOYMENT INSURANCE	.00	.00	60.00
9302104	0251	128EH	STATE UNEMPLOYMENT INSURANCE	.00	.00	60.00
9302104	0251	129C	STATE UNEMPLOYMENT INSURANCE	60.00	.00	.00
9302104	0251	129CW	STATE UNEMPLOYMENT INSURANCE	60.00	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
9302104	0251	129D	STATE UNEMPLOYMENT INSURANCE	.00	120.00	.00
9302104	0251	129DW	STATE UNEMPLOYMENT INSURANCE	.00	60.00	.00
9302104	0251	129E	STATE UNEMPLOYMENT INSURANCE	.00	.00	120.00
9302104	0251	129EW	STATE UNEMPLOYMENT INSURANCE	.00	.00	60.00
9302104	0260	128C	WORKMENS COMPENSATION	206.00	.00	.00
9302104	0260	128CH	WORKMENS COMPENSATION	206.00	.00	.00
9302104	0260	128D	WORKMENS COMPENSATION	.00	186.84	.00
9302104	0260	128DH	WORKMENS COMPENSATION	.00	186.84	.00
9302104	0260	128E	WORKMENS COMPENSATION	.00	.00	193.00
9302104	0260	128EH	WORKMENS COMPENSATION	.00	.00	193.00
9302104	0260	129C	WORKMENS COMPENSATION	206.00	.00	.00
9302104	0260	129CW	WORKMENS COMPENSATION	206.00	.00	.00
9302104	0260	129D	WORKMENS COMPENSATION	.00	373.68	.00
9302104	0260	129DW	WORKMENS COMPENSATION	.00	186.84	.00
9302104	0260	129E	WORKMENS COMPENSATION	.00	.00	412.00
9302104	0260	129EW	WORKMENS COMPENSATION	.00	.00	193.00
9552104	0222	110C	EMPLOYER MEDICARE CONTRIBUTION	381.58	.00	.00
9552104	0231	110C	KTRS EMPLOYER CONTRIBUTION	864.24	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS				28,264.60	34,593.22	39,367.23
0300 PURCHASED PROF AND TECH SERV						
9302104	0338	128C	REGISTRATION FEES	260.00	.00	.00
9302104	0338	128CH	REGISTRATION FEES	911.70	.00	.00
9302104	0338	128D	REGISTRATION FEES	.00	547.32	.00
9302104	0338	128DH	REGISTRATION FEES	.00	547.32	.00
9302104	0338	128E	REGISTRATION FEES	.00	.00	800.00
9302104	0338	128EH	REGISTRATION FEES	.00	.00	800.00
9302104	0338	129C	REGISTRATION FEES	767.58	.00	.00
9302104	0338	129D	REGISTRATION FEES	.00	140.00	.00
9302104	0338	129E	REGISTRATION FEES	.00	.00	1,000.00
9302104	0349	128CH	OTHER PROFESSIONAL SERVICES	5,000.00	.00	.00
9302104	0349	128D	OTHER PROFESSIONAL SERVICES	.00	2,450.00	.00
9302104	0349	128DH	OTHER PROFESSIONAL SERVICES	.00	2,623.75	.00
9302104	0349	128E	OTHER PROFESSIONAL SERVICES	.00	.00	400.00
9302104	0349	128EH	OTHER PROFESSIONAL SERVICES	.00	.00	5,000.00
9302104	0349	129C	OTHER PROFESSIONAL SERVICES	3,843.00	.00	.00
9302104	0349	129D	OTHER PROFESSIONAL SERVICES	.00	315.59	.00
9302104	0349	129E	OTHER PROFESSIONAL SERVICES	.00	.00	2,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				10,782.28	6,623.98	10,000.00
0500 OTHER PURCHASED SERVICES						
9302104	0514	129C	CONTRACT BUS SERVICES	234.88	.00	.00
9302104	0514	129E	CONTRACT BUS SERVICES	.00	.00	114.23
9302104	0531	128CH	POSTAGE & PO BOX RENT	300.00	.00	.00
9302104	0531	128D	POSTAGE & PO BOX RENT	.00	100.00	.00
9302104	0531	128DH	POSTAGE & PO BOX RENT	.00	300.00	.00
9302104	0531	128E	POSTAGE & PO BOX RENT	.00	.00	100.00
9302104	0531	128EH	POSTAGE & PO BOX RENT	.00	.00	200.00
9302104	0531	129C	POSTAGE & PO BOX RENT	199.75	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9302104	0531	129DW	POSTAGE & PO BOX RENT	.00	49.00	.00
9302104	0531	129E	POSTAGE & PO BOX RENT	.00	.00	100.00
9302104	0542	129C	NEWSPAPER ADVERTISING	410.40	.00	.00
9302104	0542	129E	NEWSPAPER ADVERTISING	.00	.00	400.00
9302104	0553	129C	PRINT/BIND - PUBLICATIONS	4,016.65	.00	.00
9302104	0553	129D	PRINT/BIND - PUBLICATIONS	.00	1,485.05	.00
9302104	0553	129E	PRINT/BIND - PUBLICATIONS	.00	.00	1,500.00
9302104	0580	128C	TRAVEL- ALL	982.74	.00	.00
9302104	0580	128CH	TRAVEL- ALL	986.00	.00	.00
9302104	0580	128D	TRAVEL- ALL	.00	843.89	.00
9302104	0580	128DH	TRAVEL- ALL	.00	1,283.60	.00
9302104	0580	128E	TRAVEL- ALL	.00	.00	1,200.00
9302104	0580	128EH	TRAVEL- ALL	.00	.00	1,400.00
9302104	0580	129C	TRAVEL- ALL	640.56	.00	.00
9302104	0580	129CW	TRAVEL- ALL	1,547.13	.00	.00
9302104	0580	129D	TRAVEL- ALL	.00	669.72	.00
9302104	0580	129DW	TRAVEL- ALL	.00	1,199.94	.00
9302104	0580	129E	TRAVEL- ALL	.00	.00	1,500.00
9302104	0580	129EW	TRAVEL- ALL	.00	.00	1,500.00
TOTAL 0500 OTHER PURCHASED SERVICES				9,318.11	5,931.20	8,014.23
0600 SUPPLIES						
9302104	0610	002B	GENERAL SUPPLIES	655.83	2,106.02	.00
9302104	0610	128C	GENERAL SUPPLIES	1,103.44	.00	.00
9302104	0610	128CH	GENERAL SUPPLIES	2,434.30	.00	.00
9302104	0610	128D	GENERAL SUPPLIES	.00	1,260.54	.00
9302104	0610	128DH	GENERAL SUPPLIES	.00	1,163.63	.00
9302104	0610	128E	GENERAL SUPPLIES	.00	.00	500.00
9302104	0610	128EH	GENERAL SUPPLIES	.00	.00	1,000.00
9302104	0610	129C	GENERAL SUPPLIES	12,446.47	.00	.00
9302104	0610	129CW	GENERAL SUPPLIES	239.78	.00	.00
9302104	0610	129D	GENERAL SUPPLIES	.00	5,381.88	.00
9302104	0610	129DW	GENERAL SUPPLIES	.00	4,104.33	.00
9302104	0610	129E	GENERAL SUPPLIES	.00	.00	2,500.00
9302104	0610	129EW	GENERAL SUPPLIES	.00	.00	3,330.99
9302104	0616	002B	FOOD NON INSTR NON FOOD SVC	156.87	971.95	.00
9302104	0616	128C	FOOD NON INSTR NON FOOD SVC	712.78	.00	.00
9302104	0616	128CH	FOOD NON INSTR NON FOOD SVC	2,500.48	.00	.00
9302104	0616	128D	FOOD NON INSTR NON FOOD SVC	.00	1,160.36	.00
9302104	0616	128DH	FOOD NON INSTR NON FOOD SVC	.00	1,042.26	.00
9302104	0616	128E	FOOD NON INSTR NON FOOD SVC	.00	.00	900.00
9302104	0616	128EH	FOOD NON INSTR NON FOOD SVC	.00	.00	1,300.00
9302104	0616	129C	FOOD NON INSTR NON FOOD SVC	4,091.78	.00	.00
9302104	0616	129D	FOOD NON INSTR NON FOOD SVC	.00	733.25	.00
9302104	0616	129E	FOOD NON INSTR NON FOOD SVC	.00	.00	1,000.00
9302104	0647	128CH	REFERENCE MATERIALS	992.20	.00	.00
9302104	0647	128E	REFERENCE MATERIALS	.00	.00	250.00
9302104	0647	128EH	REFERENCE MATERIALS	.00	.00	1,100.00
9302104	0647	129C	REFERENCE MATERIALS	300.00	.00	.00
9302104	0650	129DW	SUPPLIES TECHNOLOGY RELATED	.00	858.50	.00
9302104	0673	128E	FEES/REGISTRATIONS (ACTIVITY)	.00	.00	100.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9302104	0673	129EW	FEES/REGISTRATIONS (ACTIVITY)	.00	.00	2,000.00
9302104	0675	128C	ORGANIZTN SUPPLIES (ACTIVITY)	3,175.77	.00	.00
9302104	0675	128CH	ORGANIZTN SUPPLIES (ACTIVITY)	3,199.69	.00	.00
9302104	0675	128D	ORGANIZTN SUPPLIES (ACTIVITY)	.00	1,422.02	.00
9302104	0675	128DH	ORGANIZTN SUPPLIES (ACTIVITY)	.00	2,194.85	.00
9302104	0675	128E	ORGANIZTN SUPPLIES (ACTIVITY)	.00	.00	874.73
9302104	0675	128EH	ORGANIZTN SUPPLIES (ACTIVITY)	.00	.00	1,116.32
9302104	0675	129C	ORGANIZTN SUPPLIES (ACTIVITY)	10,453.54	.00	.00
9302104	0675	129CW	ORGANIZTN SUPPLIES (ACTIVITY)	500.00	.00	.00
9302104	0675	129D	ORGANIZTN SUPPLIES (ACTIVITY)	.00	4,954.49	.00
9302104	0675	129E	ORGANIZTN SUPPLIES (ACTIVITY)	.00	.00	3,000.00
9302104	0676	128E	SCHOLARSHIPS	.00	.00	500.00
9302104	0676	129C	SCHOLARSHIPS	3,482.00	.00	.00
9302104	0676	129D	SCHOLARSHIPS	.00	960.00	.00
9302104	0676	129DW	SCHOLARSHIPS	.00	1,000.00	.00
9302104	0676	129E	SCHOLARSHIPS	.00	.00	1,000.00
9302104	0676	129EW	SCHOLARSHIPS	.00	.00	1,000.00
9302104	0680	128C	WELFARE (FOOD/CLOTHES/UTIL)	1,570.91	.00	.00
9302104	0680	128CH	WELFARE (FOOD/CLOTHES/UTIL)	1,636.14	.00	.00
9302104	0680	128D	WELFARE (FOOD/CLOTHES/UTIL)	.00	2,478.31	.00
9302104	0680	128DH	WELFARE (FOOD/CLOTHES/UTIL)	.00	2,219.98	.00
9302104	0680	128E	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	3,000.00
9302104	0680	128EH	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
9302104	0680	129C	WELFARE (FOOD/CLOTHES/UTIL)	3,175.12	.00	.00
9302104	0680	129CW	WELFARE (FOOD/CLOTHES/UTIL)	1,139.41	.00	.00
9302104	0680	129D	WELFARE (FOOD/CLOTHES/UTIL)	.00	2,001.48	.00
9302104	0680	129DW	WELFARE (FOOD/CLOTHES/UTIL)	.00	1,099.96	.00
9302104	0680	129E	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	2,000.00
9302104	0680	129EW	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
9302104	0692	129C	HEALTH/SUPPLIES AND MATERIALS	1,982.73	.00	.00
9302104	0692	129E	HEALTH/SUPPLIES AND MATERIALS	.00	.00	800.00
TOTAL 0600 SUPPLIES				55,949.24	37,113.81	29,272.04
0700 PROPERTY						
9302104	0733	128D	FURNITURE & FIXTURES	.00	540.92	.00
9302104	0733	128E	FURNITURE & FIXTURES	.00	.00	2,800.00
9302104	0734	128D	TECH-RELATED HARDWARE	.00	899.00	.00
9302104	0734	128DH	TECH-RELATED HARDWARE	.00	942.50	.00
9302104	0734	128E	TECH-RELATED HARDWARE	.00	.00	100.00
9302104	0734	129C	TECH-RELATED HARDWARE	1,899.22	.00	.00
TOTAL 0700 PROPERTY				1,899.22	2,382.42	2,900.00
0800 DEBT SERVICE AND MISCELLANEOUS						
9302104	0810	129CW	DUES & FEES	353.18	.00	.00
9302104	0810	129DW	DUES & FEES	.00	40.00	.00
9302104	0810	129EW	DUES & FEES	.00	.00	800.00
9302104	0894	128D	INSTRUCTIONAL FIELD TRIPS	.00	63.75	.00
9302104	0894	128E	INSTRUCTIONAL FIELD TRIPS	.00	.00	600.00
9302104	0898	128CH	FIELD TRIP - NON INSTRUCTIONAL	266.45	.00	.00

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9302104	0898	128DH	FIELD TRIP - NON INSTRUCTIONAL	.00	854.75	.00
9302104	0898	128EH	FIELD TRIP - NON INSTRUCTIONAL	.00	.00	800.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				619.63	958.50	2,200.00
TOTAL 3300 COMMUNITY SERVICES				238,869.88	215,214.65	222,467.50
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0002113	0913	197C	INDIRECT COSTS	2,175.98	.00	.00
0002113	0913	197D	INDIRECT COSTS	.00	2,205.52	.00
0002113	0913	310E	INDIRECT COSTS	.00	.00	10,051.98
0002113	0913	337E	INDIRECT COSTS	.00	.00	12,537.22
0002113	0913	348E	INDIRECT COSTS	.00	.00	426.16
0002113	0913	401E	INDIRECT COSTS	.00	.00	642.47
0002113	0913	552D	INDIRECT COSTS	.00	.00	287.09
0002113	0913	552E	INDIRECT COSTS	.00	.00	640.61
TOTAL 0900 OTHER ITEMS				2,175.98	2,205.52	24,585.53
TOTAL 5200 FUND TRANSFERS				2,175.98	2,205.52	24,585.53
TOTAL EXPENDITURES				2,912,712.07	2,782,065.25	2,531,454.13
TOTAL FOR SPECIAL REVENUE (2)				.00	.00	.00

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SPECIAL REVENUE FUND - DAF (22				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				163,519.77	222,886.67	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
222	1510	7003D	INTEREST ON INVESTMENTS	228.31	337.20	.00
222	1510	7005D	INTEREST ON INVESTMENTS	645.97	930.04	.00
222	1510	7040D	INTEREST ON INVESTMENTS	59.99	63.80	.00
222	1510	7050D	INTEREST ON INVESTMENTS	81.85	156.62	.00
222	1510	7080D	INTEREST ON INVESTMENTS	1.95	2.19	.00
TOTAL EARNINGS ON INVESTMENTS				1,018.07	1,489.85	.00
STUDENT ACTIVITIES						
222	1740	7003D	DAF-STUDENT FEES	40,567.22	10,324.41	.00
222	1740	7005D	DAF-STUDENT FEES	75,251.95	65,055.44	.00
222	1740	7040D	DAF-STUDENT FEES	5,147.31	29.00	.00
222	1740	7050D	DAF-STUDENT FEES	35,820.19	5,440.00	.00
222	1740	7080D	DAF-STUDENT FEES	.00	20.00	.00
TOTAL STUDENT ACTIVITIES				156,786.67	80,868.85	.00
OTHER REVENUE FROM LOCAL SOURCES						
222	1920	7003D	CONTRIBUTIONS/DONATIONS	1,000.00	.00	.00
222	1920	7005D	CONTRIBUTIONS/DONATIONS	3,000.00	.00	.00
222	1920	7050D	CONTRIBUTIONS/DONATIONS	2,000.00	.00	.00
222	1920FR	7003D	FUND RAISER REVENUE	.00	720.00	.00
222	1920FR	7040D	FUND RAISER REVENUE	8,667.69	1,980.00	.00
222	1920FR	7050D	FUND RAISER REVENUE	31,306.22	26,589.65	.00
222	1920FR	7080D	FUND RAISER REVENUE	1,604.16	369.17	.00
222	1990	7003D	MISCELLANEOUS REVENUE	.00	5,427.00	.00
222	1990	7040D	MISCELLANEOUS REVENUE	1,776.10	8,965.79	.00
222	1990	7050D	MISCELLANEOUS REVENUE	364.83	7,506.87	.00
222	1990	7080D	MISCELLANEOUS REVENUE	1,474.21	1,044.50	.00
TOTAL REVENUE FROM LOCAL SOURCES				208,997.95	134,961.68	.00
TOTAL RECEIPTS				208,997.95	134,961.68	.00
TOTAL REVENUES				372,517.72	357,848.35	.00

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SPECIAL REVENUE FUND - DAF (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0032826	0113	7003D	OTHER CERTIFIED SALARY	1,000.00	1,000.00	.00
0032826	0120	7003D	CERTIFIED SUBSTITUTE SALARY	76.00	.00	.00
0052826	0113	7005D	OTHER CERTIFIED SALARY	1,050.00	1,050.00	.00
0402826	0113	7040D	OTHER CERTIFIED SALARY	500.00	500.00	.00
0402826	0120	7040D	CERTIFIED SUBSTITUTE SALARY	110.00	.00	.00
0402826	0150	7040D	CLASSIFIED SUBSTITUTE SALARY	238.35	.00	.00
0502826	0113	7050D	OTHER CERTIFIED SALARY	500.00	500.00	.00
0802826	0113	7080D	OTHER CERTIFIED SALARY	500.00	500.00	.00
0802826	0120	7080D	CERTIFIED SUBSTITUTE SALARY	243.00	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				4,217.35	3,550.00	.00
0200 EMPLOYEE BENEFITS						
0032826	0222	7003D	EMPLOYER MEDICARE CONTRIBUTION	15.46	14.50	.00
0032826	0231	7003D	KTRS EMPLOYER CONTRIBUTION	42.24	30.00	.00
0032826	0240	7003D	TUITION REIMBURSEMENT	50.00	.00	.00
0052826	0222	7005D	EMPLOYER MEDICARE CONTRIBUTION	15.23	15.23	.00
0052826	0231	7005D	KTRS EMPLOYER CONTRIBUTION	31.50	31.50	.00
0402826	0221	7040D	EMPLOYER FICA CONTRIBUTION	14.78	.00	.00
0402826	0222	7040D	EMPLOYER MEDICARE CONTRIBUTION	12.30	7.25	.00
0402826	0231	7040D	KTRS EMPLOYER CONTRIBUTION	32.72	15.00	.00
0402826	0232	7040D	CERS EMPLOYER CONTRIBUTION	44.52	.00	.00
0502826	0222	7050D	EMPLOYER MEDICARE CONTRIBUTION	7.25	7.25	.00
0502826	0231	7050D	KTRS EMPLOYER CONTRIBUTION	15.00	15.00	.00
0802826	0222	7080D	EMPLOYER MEDICARE CONTRIBUTION	10.32	7.25	.00
0802826	0231	7080D	KTRS EMPLOYER CONTRIBUTION	54.14	15.00	.00
TOTAL 0200 EMPLOYEE BENEFITS				345.46	157.98	.00
0300 PURCHASED PROF AND TECH SERV						
0402826	0338	7040D	REGISTRATION FEES	299.00	209.00	.00
0502826	0349	7050D	OTHER PROFESSIONAL SERVICES	.00	477.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				299.00	686.00	.00
0400 PURCHASED PROPERTY SERVICES						
0502826	0449	7050D	OTHER RENTAL	955.98	.00	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				955.98	.00	.00
0500 OTHER PURCHASED SERVICES						
0052826	0532	7005D	TELEPHONE	.00	245.32	.00

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SPECIAL REVENUE FUND - DAF (22			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0500 OTHER PURCHASED SERVICES			.00	245.32	.00
0600 SUPPLIES					
0032826	0610	7003D GENERAL SUPPLIES	14,617.74	-7,997.78	.00
0032826	0617	7003D FOOD INSTR NON FOOD SERVICE	514.84	.00	.00
0032826	0650	7003D SUPPLIES TECHNOLOGY RELATED	9,936.21	11,945.01	.00
0032828	0610	7003D GENERAL SUPPLIES	935.26	.00	.00
0052826	0610	7005D GENERAL SUPPLIES	38,973.52	17,483.43	.00
0052826	0617	7005D FOOD INSTR NON FOOD SERVICE	.00	192.92	.00
0052826	0646	7005D TESTS	.00	3,580.00	.00
0052826	0650	7005D SUPPLIES TECHNOLOGY RELATED	14,348.20	50,502.00	.00
0402826	0610	7040D GENERAL SUPPLIES	6,713.76	6,882.89	.00
0402826	0616	7040D FOOD NON INSTR NON FOOD SVC	.00	280.00	.00
0502826	0610	7050D GENERAL SUPPLIES	13,567.36	1,562.79	.00
0502826	0643	7050D SUPPLEMENTARY BKS/STUDY GUIDES	64.99	.00	.00
0502826	0644	7050D TEXTBOOKS	.00	4,550.00	.00
0502826	0650	7050D SUPPLIES TECHNOLOGY RELATED	168.00	7,526.37	.00
0502826	0671	7050D ITEMS FOR RESALE	5,600.00	.00	.00
0502826	0679	7050D OTHER STUDENT ACTIVITIES	1,221.50	.00	.00
0802826	0610	7080D GENERAL SUPPLIES	1,746.43	.00	.00
TOTAL 0600 SUPPLIES			108,407.81	96,507.63	.00
0700 PROPERTY					
0402826	0734	7040D TECH-RELATED HARDWARE	199.95	.00	.00
0502826	0734	7050D TECH-RELATED HARDWARE	13,003.64	.00	.00
TOTAL 0700 PROPERTY			13,203.59	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0402826	0894	7040D INSTRUCTIONAL FIELD TRIPS	.00	135.75	.00
0402826	0899	7040D OTHER MISCELLANEOUS EXPENDITUR	.00	.04	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			.00	135.79	.00
TOTAL 1000 INSTRUCTION			127,429.19	101,282.72	.00
2200 INSTRUCTIONAL STAFF SUPP SERV					
0300 PURCHASED PROF AND TECH SERV					
0502860	0338	7050D REGISTRATION FEES	.00	259.00	.00
0802860	0338	7080D REGISTRATION FEES	50.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			50.00	259.00	.00
0500 OTHER PURCHASED SERVICES					
0032860	0580	7003D TRAVEL- ALL	.00	1,554.75	.00

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SPECIAL REVENUE FUND - DAF (22	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0500 OTHER PURCHASED SERVICES	.00	1,554.75	.00
0600 SUPPLIES			
0032860 0610 7003D GENERAL SUPPLIES	.00	25.48	.00
0032860 0641 7003D LIBRARY BOOKS	4.54	3,519.34	.00
0052860 0610 7005D GENERAL SUPPLIES	.00	2,500.00	.00
0402860 0610 7040D GENERAL SUPPLIES	7,830.42	6,764.71	.00
0502860 0610 7050D GENERAL SUPPLIES	12,067.59	17,158.87	.00
0502860 0645 7050D AUDIOVISUAL MATERIALS	465.00	.00	.00
0502860 0650 7050D SUPPLIES TECHNOLOGY RELATED	1,169.20	1,396.00	.00
0802860 0610 7080D GENERAL SUPPLIES	615.11	.00	.00
TOTAL 0600 SUPPLIES	22,151.86	31,364.40	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	22,201.86	33,178.15	.00
TOTAL EXPENDITURES	149,631.05	134,460.87	.00
TOTAL FOR SPECIAL REVENUE FUND - DAF (22)	222,886.67	223,387.48	.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		76,176.82	40,527.66	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
310	1510 INTEREST ON INVESTMENTS	597.94	478.49	.00
TOTAL EARNINGS ON INVESTMENTS		597.94	478.49	.00
TOTAL REVENUE FROM LOCAL SOURCES		597.94	478.49	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
310	3200 RESTRICTED STATE REVENUE	239,737.00	238,946.00	240,000.00
TOTAL REVENUE FROM STATE SOURCES		239,737.00	238,946.00	240,000.00
TOTAL RECEIPTS		240,334.94	239,424.49	240,000.00
TOTAL REVENUES		316,511.76	279,952.15	240,000.00

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CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
5200 FUND TRANSFERS			
0900 OTHER ITEMS			
0003113 0910 FUND TRANSFERS OUT	316,511.76	279,952.15	240,000.00
TOTAL 0900 OTHER ITEMS	316,511.76	279,952.15	240,000.00
TOTAL 5200 FUND TRANSFERS	316,511.76	279,952.15	240,000.00
TOTAL EXPENDITURES	316,511.76	279,952.15	240,000.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (3	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	658,330.87	650,363.96	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
320 1111 GENERAL REAL PROPERTY TAX	1,160,752.00	1,222,386.00	1,116,810.00
TOTAL AD VALOREM TAXES	1,160,752.00	1,222,386.00	1,116,810.00
EARNINGS ON INVESTMENTS			
320 1510 INTEREST ON INVESTMENTS	6,654.17	3,882.38	.00
TOTAL EARNINGS ON INVESTMENTS	6,654.17	3,882.38	.00
TOTAL REVENUE FROM LOCAL SOURCES	1,167,406.17	1,226,268.38	1,116,810.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
320 3200 RESTRICTED STATE REVENUE	448,019.00	405,351.00	810,479.53
TOTAL REVENUE FROM STATE SOURCES	448,019.00	405,351.00	810,479.53
TOTAL RECEIPTS	1,615,425.17	1,631,619.38	1,927,289.53
TOTAL REVENUES	2,273,756.04	2,281,983.34	1,927,289.53

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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 0910 FUND TRANSFERS OUT	1,623,392.08	2,189,440.82	1,927,289.53
TOTAL 0900 OTHER ITEMS	1,623,392.08	2,189,440.82	1,927,289.53
TOTAL 5200 FUND TRANSFERS	1,623,392.08	2,189,440.82	1,927,289.53
TOTAL EXPENDITURES	1,623,392.08	2,189,440.82	1,927,289.53
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	650,363.96	92,542.52	.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	.00	30,270,630.64
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
EARNINGS ON INVESTMENTS					
360	1510	82014 INTEREST ON INVESTMENTS	157.74	77.19	.00
360	1510	82015 INTEREST ON INVESTMENTS	193.91	94.88	.00
360	1510	82017 INTEREST ON INVESTMENTS	.00	91,039.72	29,266.23
TOTAL EARNINGS ON INVESTMENTS			351.65	91,211.79	29,266.23
TOTAL REVENUE FROM LOCAL SOURCES			351.65	91,211.79	29,266.23
OTHER RECEIPTS					
BOND PROCEEDS					
360	5110	82017 BOND PRINCIPAL PROCEEDS	.00	32,381,711.00	.00
TOTAL BOND PROCEEDS			.00	32,381,711.00	.00
INTERFUND TRANSFERS					
360	5210	82014 FUND TRANSFER	.00	-30,562.85	.00
360	5210	82015 FUND TRANSFER	.00	-37,569.21	.00
360	5210	82017 FUND TRANSFER	.00	1,557,481.67	833,550.00
360	5210	82018 FUND TRANSFER	99,858.21	.00	.00
TOTAL OTHER RECEIPTS			99,858.21	33,871,060.61	833,550.00
TOTAL RECEIPTS			100,209.86	33,962,272.40	862,816.23
TOTAL REVENUES			100,209.86	33,962,272.40	31,133,446.87

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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	82017	ARCHECTUR & ENGINEERING SVCS	.00	1,366,485.00	349,186.00
0003610	0349	82017	OTHER PROFESSIONAL SERVICES	.00	90,711.14	238,707.86
TOTAL 0300 PURCHASED PROF AND TECH SERV				.00	1,457,196.14	587,893.86
0400 PURCHASED PROPERTY SERVICES						
0003610	0450	82017	CONSTRUCTION SERVICES	.00	1,396,496.99	29,024,503.01
TOTAL 0400 PURCHASED PROPERTY SERVICES				.00	1,396,496.99	29,024,503.01
0840 CONTINGENCY						
0003610	0840	82017	CONTINGENCY	.00	.00	1,521,050.00
TOTAL 0840 CONTINGENCY				.00	.00	1,521,050.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION				.00	2,853,693.13	31,133,446.87
4700 BUILDING IMPROVEMENTS						
0300 PURCHASED PROF AND TECH SERV						
0003611	0346	82017	ARCHECTUR & ENGINEERING SVCS	504,954.40	-504,954.40	.00
0003611	0346	82018	ARCHECTUR & ENGINEERING SVCS	3,375.00	.00	.00
0003611	0349	82017	OTHER PROFESSIONAL SERVICES	24,480.00	-30,811.53	.00
0003611	0349	82018	OTHER PROFESSIONAL SERVICES	746.25	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				533,555.65	-535,765.93	.00
0400 PURCHASED PROPERTY SERVICES						
0003611	0450	82018	CONSTRUCTION SERVICES	89,678.00	.00	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				89,678.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS				623,233.65	-535,765.93	.00
TOTAL EXPENDITURES				623,233.65	2,317,927.20	31,133,446.87
TOTAL FOR CONSTRUCTION FUND (360)				-523,023.79	31,644,345.20	.00

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DEBT SERVICE FUND (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
400	1510		INTEREST ON INVESTMENTS	7,886.94	.00	.00
			TOTAL EARNINGS ON INVESTMENTS	7,886.94	.00	.00
			TOTAL REVENUE FROM LOCAL SOURCES	7,886.94	.00	.00
REVENUE FROM STATE SOURCES						
REVENUE FOR ON BEHALF PAYMENTS						
400	3900	SF04	ON BEHALF PAYMENTS	.00	42,025.00	35,318.75
400	3900	SF04Z	ON BEHALF PAYMENTS	43,412.50	.00	.00
400	3900	SF05	ON BEHALF PAYMENTS	41,312.40	.00	.00
400	3900	SF07	ON BEHALF PAYMENTS	60,085.24	60,085.30	60,085.08
400	3900	SF08	ON BEHALF PAYMENTS	46,576.72	31,032.21	.00
400	3900	SF101	ON BEHALF PAYMENTS	56,011.22	56,010.02	56,010.44
400	3900	SF102	ON BEHALF PAYMENTS	135,080.72	135,080.86	135,081.80
400	3900	SF11	ON BEHALF PAYMENTS	112,051.12	112,052.28	112,052.44
400	3900	SF12	ON BEHALF PAYMENTS	70,118.00	.00	.00
400	3900	SF13	ON BEHALF PAYMENTS	17,930.26	60,631.44	62,018.46
400	3900	SF151	ON BEHALF PAYMENTS	18,982.94	6,172.26	18,982.54
400	3900	SF152	ON BEHALF PAYMENTS	54,294.88	67,104.16	54,293.62
			TOTAL REVENUE FOR ON BEHALF PAYMENTS	655,856.00	570,193.53	533,843.13
			TOTAL REVENUE FROM STATE SOURCES	655,856.00	570,193.53	533,843.13
REVENUE FROM FEDERAL SOURCES						
UNDEFINED REV TYPE						
400	4900	SF12Q	REVENUE FOR ON-BEHALF FED SOUR	105,128.52	175,585.28	.00
			TOTAL UNDEFINED REV TYPE	105,128.52	175,585.28	.00
			TOTAL REVENUE FROM FEDERAL SOURCES	105,128.52	175,585.28	.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
400	5210		FUND TRANSFER	1,263,932.50	996,532.36	2,167,289.53
			TOTAL OTHER RECEIPTS	1,263,932.50	996,532.36	2,167,289.53

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DEBT SERVICE FUND (400)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RECEIPTS	2,032,803.96	1,742,311.17	2,701,132.66
TOTAL REVENUES	2,032,803.96	1,742,311.17	2,701,132.66

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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						
0004012	0838		KISTA PRINCIPAL	30,980.00	15,893.00	.00
0004012	0839		KISTA INTEREST	1,769.66	596.00	.00
0004112	0831	05SF	REDEMPTION OF PRINCIPAL	69,438.00	.00	.00
0004112	0831	07SF	REDEMPTION OF PRINCIPAL	8,540.00	6,533.00	9,448.00
0004112	0831	08SF	REDEMPTION OF PRINCIPAL	115,117.00	.00	.00
0004112	0831	101SF	REDEMPTION OF PRINCIPAL	6,252.00	10,188.54	4,128.00
0004112	0831	102SF	REDEMPTION OF PRINCIPAL	482,051.00	489,397.00	631,381.00
0004112	0831	11SF	REDEMPTION OF PRINCIPAL	.00	596.00	3,774.00
0004112	0831	12SF	REDEMPTION OF PRINCIPAL	.00	5,000.00	5,000.00
0004112	0831	13SF	REDEMPTION OF PRINCIPAL	41,096.00	115,776.00	115,776.00
0004112	0831	151SF	REDEMPTION OF PRINCIPAL	3,514.00	3,362.00	3,206.00
0004112	0831	152SF	REDEMPTION OF PRINCIPAL	.00	6,036.00	357.00
0004112	0831	18SF	REDEMPTION OF PRINCIPAL	.00	.00	351,170.00
0004112	0831	SF04	REDEMPTION OF PRINCIPAL	.00	30,000.00	30,000.00
0004112	0831	SF04Z	REDEMPTION OF PRINCIPAL	30,000.00	.00	.00
0004112	0831	SF05	REDEMPTION OF PRINCIPAL	40,562.00	.00	.00
0004112	0831	SF07	REDEMPTION OF PRINCIPAL	51,460.00	53,467.00	55,552.00
0004112	0831	SF08	REDEMPTION OF PRINCIPAL	44,883.00	30,536.00	.00
0004112	0831	SF101	REDEMPTION OF PRINCIPAL	33,748.00	34,793.00	35,872.00
0004112	0831	SF102	REDEMPTION OF PRINCIPAL	117,949.00	120,603.00	123,619.00
0004112	0831	SF11	REDEMPTION OF PRINCIPAL	70,000.00	69,404.00	71,226.00
0004112	0831	SF12	REDEMPTION OF PRINCIPAL	5,000.00	.00	.00
0004112	0831	SF12Q	REDEMPTION OF PRINCIPAL	.00	70,118.00	.00
0004112	0831	SF13	REDEMPTION OF PRINCIPAL	8,904.00	52,040.00	54,224.00
0004112	0831	SF151	REDEMPTION OF PRINCIPAL	6,486.00	6,638.00	12,188.54
0004112	0831	SF152	REDEMPTION OF PRINCIPAL	40,000.00	33,964.00	34,643.00
0004112	0832	05SF	INTEREST	1,319.77	.00	.00
0004112	0832	07SF	INTEREST	1,454.71	1,121.70	866.92
0004112	0832	08SF	INTEREST	5,681.28	.00	.00
0004112	0832	101SF	INTEREST	76,476.78	76,279.75	75,966.56
0004112	0832	102SF	INTEREST	81,818.28	70,972.14	58,737.22
0004112	0832	11SF	INTEREST	.00	16,920.48	16,904.82
0004112	0832	12SF	INTEREST	.00	36,620.86	36,522.50
0004112	0832	13SF	INTEREST	71,173.74	69,198.86	68,330.54
0004112	0832	151SF	INTEREST	7,360.56	7,275.93	7,198.96
0004112	0832	152SF	INTEREST	32,931.62	32,794.36	32,676.88
0004112	0832	18SF	INTEREST	.00	.00	609,848.00
0004112	0832	SF04	INTEREST	.00	12,025.00	5,318.75
0004112	0832	SF04Z	INTEREST	13,412.50	.00	.00
0004112	0832	SF05	INTEREST	750.40	.00	.00
0004112	0832	SF07	INTEREST	8,625.24	6,618.30	1,121.70
0004112	0832	SF08	INTEREST	1,693.72	496.21	1,941.29
0004112	0832	SF101	INTEREST	22,263.22	21,217.02	20,138.44
0004112	0832	SF102	INTEREST	17,131.72	14,477.86	11,462.80
0004112	0832	SF11	INTEREST	60,968.75	42,648.28	40,826.44
0004112	0832	SF12	INTEREST	36,732.50	.00	.00
0004112	0832	SF12Q	INTEREST	112,920.00	112,890.80	112,920.00

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DEBT SERVICE FUND (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0004112	0832	SF13	INTEREST	9,026.26	8,591.44	7,794.46
0004112	0832	SF151	INTEREST	12,496.94	6,172.26	6,794.00
0004112	0832	SF152	INTEREST	20,995.88	26,502.16	19,650.62
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				1,802,983.53	1,717,763.95	2,676,585.44
0900 OTHER ITEMS						
0004112	0920	SF12Q	PAYMENTS TO ESCROW	.00	24,547.22	24,547.22
TOTAL 0900 OTHER ITEMS				.00	24,547.22	24,547.22
TOTAL 5100 DEBT SERVICE				1,802,983.53	1,742,311.17	2,701,132.66
TOTAL EXPENDITURES				1,802,983.53	1,742,311.17	2,701,132.66
TOTAL FOR DEBT SERVICE FUND (400)				229,820.43	.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				435,015.71	387,713.77	371,661.52
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
510	1510	INTEREST ON INVESTMENTS		1,859.42	1,799.13	1,750.50
TOTAL EARNINGS ON INVESTMENTS				1,859.42	1,799.13	1,750.50
FOOD SERVICE						
510	1610	200AH REIMBURSABLE PROGRAMS		130,165.10	134,501.33	140,000.28
510	1610	200AJ REIMBURSABLE PROGRAMS		18,891.42	19,429.61	.00
510	1610	200AM REIMBURSABLE PROGRAMS		85,692.99	86,136.90	86,003.00
510	1610	200AP REIMBURSABLE PROGRAMS		23,695.58	24,523.18	.00
510	1610	200AW REIMBURSABLE PROGRAMS		78,841.73	76,574.27	84,344.56
510	1620	051S ALA CARTE SALES & ADULTS		59.50	81.98	200.00
510	1620	200AH ALA CARTE SALES & ADULTS		56,338.50	59,511.75	70,000.00
510	1620	200AJ ALA CARTE SALES & ADULTS		6,305.40	7,364.60	10,000.00
510	1620	200AM ALA CARTE SALES & ADULTS		28,001.45	29,671.15	31,000.00
510	1620	200AP ALA CARTE SALES & ADULTS		7,932.45	7,453.20	8,000.00
510	1620	200AW ALA CARTE SALES & ADULTS		27,003.00	33,437.70	30,000.00
TOTAL FOOD SERVICE				462,927.12	478,685.67	459,547.84
OTHER REVENUE FROM LOCAL SOURCES						
510	1990	MISCELLANEOUS REVENUE		4,194.15	4,955.19	8,500.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				4,194.15	4,955.19	8,500.00
TOTAL REVENUE FROM LOCAL SOURCES				468,980.69	485,439.99	469,798.34
REVENUE FROM STATE SOURCES						
RESTRICTED						
510	3200	RESTRICTED STATE REVENUE		13,057.61	13,086.63	13,382.50
TOTAL RESTRICTED				13,057.61	13,086.63	13,382.50
REVENUE FOR ON BEHALF PAYMENTS						
510	3900	ON BEHALF PAYMENTS		220,762.48	203,429.06	186,641.83
TOTAL REVENUE FOR ON BEHALF PAYMENTS				220,762.48	203,429.06	186,641.83

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FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUE FROM STATE SOURCES		233,820.09	216,515.69	200,024.33
REVENUE FROM FEDERAL SOURCES RESTRICTED THROUGH THE STATE				
510	4500 RESTRICTED FED THRU STATE	839,001.61	844,437.92	891,732.25
TOTAL RESTRICTED THROUGH THE STATE		839,001.61	844,437.92	891,732.25
CHILD NUTRITION PROGRAM DONATED COMMODIT				
510	4950 CHILD NUTR PRG DONATED COMMOD	101,038.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		940,039.61	844,437.92	891,732.25
TOTAL RECEIPTS		1,642,840.39	1,546,393.60	1,561,554.92
TOTAL REVENUES		2,077,856.10	1,934,107.37	1,933,216.44

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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	0113	051S	OTHER CERTIFIED SALARY	.00	125.00	.00
0005101	0130		CLASSIFIED REGULAR SALARY	91,619.52	98,997.28	94,769.31
0005101	0131		OTHER CLASSIFIED SALARY	604.12	1,137.00	.00
0005101	0131	051S	OTHER CLASSIFIED SALARY	10,274.15	11,132.47	12,120.00
0005101	0150		CLASSIFIED SUBSTITUTE SALARY	.01	.00	.00
0035101	0130		CLASSIFIED REGULAR SALARY	79,707.36	80,718.24	83,335.10
0035101	0131		OTHER CLASSIFIED SALARY	504.17	560.71	555.50
0035101	0150		CLASSIFIED SUBSTITUTE SALARY	55.86	38.00	303.00
0055101	0130		CLASSIFIED REGULAR SALARY	90,129.84	91,108.82	99,237.55
0055101	0131		OTHER CLASSIFIED SALARY	6,208.22	7,320.49	6,565.00
0055101	0150		CLASSIFIED SUBSTITUTE SALARY	3,717.06	5,244.04	4,040.00
0405101	0130		CLASSIFIED REGULAR SALARY	58,609.08	53,752.08	57,600.30
0405101	0131		OTHER CLASSIFIED SALARY	514.38	681.49	1,010.00
0405101	0150		CLASSIFIED SUBSTITUTE SALARY	3,710.05	2,002.15	1,414.00
0505101	0130		CLASSIFIED REGULAR SALARY	58,452.16	53,375.67	64,675.35
0505101	0131		OTHER CLASSIFIED SALARY	376.37	311.31	505.00
0505101	0150		CLASSIFIED SUBSTITUTE SALARY	10,846.18	10,017.77	1,414.00
0805101	0130		CLASSIFIED REGULAR SALARY	47,822.88	49,604.16	50,583.83
0805101	0131		OTHER CLASSIFIED SALARY	58.78	9.62	1,010.00
0805101	0150		CLASSIFIED SUBSTITUTE SALARY	1,256.86	448.89	1,035.25
TOTAL 0100 SALARIES PERSONNEL SERVICES				464,467.05	466,585.19	480,173.19
0200 EMPLOYEE BENEFITS						
0005101	0221		EMPLOYER FICA CONTRIBUTION	1,312.19	1,712.07	1,560.45
0005101	0221	051S	EMPLOYER FICA CONTRIBUTION	611.45	686.41	751.44
0005101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,109.56	1,533.03	1,214.02
0005101	0222	051S	EMPLOYER MEDICARE CONTRIBUTION	143.01	162.37	175.74
0005101	0231		KTRS EMPLOYER CONTRIBUTION	1,979.76	2,498.89	2,049.64
0005101	0231	051S	KTRS EMPLOYER CONTRIBUTION	.00	3.75	.00
0005101	0232		CERS EMPLOYER CONTRIBUTION	32,905.99	6,188.93	5,685.29
0005101	0232	051S	CERS EMPLOYER CONTRIBUTION	1,919.20	2,135.23	2,605.80
0005101	0253		KSBA UNEMPLOYMENT INSURANCE	1,680.00	1,680.00	1,717.00
0005101	0260		WORKMENS COMPENSATION	650.00	650.00	656.50
0005101	0291		ACCRUED SICK LEAVE PAID	.00	15,432.39	.00
0035101	0221		EMPLOYER FICA CONTRIBUTION	4,714.46	4,871.25	4,959.10
0035101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,102.50	1,139.26	1,161.50
0035101	0232		CERS EMPLOYER CONTRIBUTION	14,983.65	15,596.52	18,028.50
0035101	0260		WORKMENS COMPENSATION	2,000.00	2,000.00	2,020.00
0055101	0221		EMPLOYER FICA CONTRIBUTION	5,004.64	5,544.67	6,464.00
0055101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,170.59	1,296.85	1,515.00
0055101	0232		CERS EMPLOYER CONTRIBUTION	20,169.71	19,884.70	22,725.00
0055101	0260		WORKMENS COMPENSATION	2,600.00	2,600.00	2,626.00
0055101	0291		ACCRUED SICK LEAVE PAID	293.37	.00	.00
0405101	0221		EMPLOYER FICA CONTRIBUTION	3,384.43	3,270.43	3,535.00
0405101	0222		EMPLOYER MEDICARE CONTRIBUTION	791.58	764.79	858.50

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0405101	0232	CERS EMPLOYER CONTRIBUTION	11,737.24	10,813.35	12,625.00
0405101	0260	WORKMENS COMPENSATION	1,300.00	1,300.00	1,313.00
0405101	0291	ACCRUED SICK LEAVE PAID	.00	766.01	.00
0505101	0221	EMPLOYER FICA CONTRIBUTION	3,748.48	3,638.78	3,921.83
0505101	0222	EMPLOYER MEDICARE CONTRIBUTION	876.65	851.08	919.10
0505101	0232	CERS EMPLOYER CONTRIBUTION	13,015.12	12,218.47	14,039.00
0505101	0260	WORKMENS COMPENSATION	2,300.00	2,300.00	2,323.00
0805101	0221	EMPLOYER FICA CONTRIBUTION	2,392.54	2,565.84	3,060.30
0805101	0222	EMPLOYER MEDICARE CONTRIBUTION	559.60	600.08	717.10
0805101	0232	CERS EMPLOYER CONTRIBUTION	9,178.79	9,602.01	11,009.00
0805101	0260	WORKMENS COMPENSATION	1,650.00	1,650.00	1,666.50
0805101	0291	ACCRUED SICK LEAVE PAID	185.29	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS			145,469.80	135,957.16	131,902.31
0280 ON-BEHALF					
0005101	0280	ON-BEHALF PAYMENTS	.00	.00	84,272.26
0035101	0280	ON-BEHALF PAYMENTS	49,058.33	45,206.46	41,890.72
0055101	0280	ON-BEHALF PAYMENTS	65,411.11	60,275.28	34,908.93
0405101	0280	ON-BEHALF PAYMENTS	32,705.55	30,137.63	27,927.15
0505101	0280	ON-BEHALF PAYMENTS	40,881.94	37,672.05	55,854.30
0805101	0280	ON-BEHALF PAYMENTS	32,705.55	30,137.64	27,927.15
TOTAL 0280 ON-BEHALF			220,762.48	203,429.06	272,780.51
0300 PURCHASED PROF AND TECH SERV					
0005101	0338	REGISTRATION FEES	534.00	398.75	600.00
0005101	0342	AUDITING SERVICES	.00	.00	800.00
0005101	0349	OTHER PROFESSIONAL SERVICES	1,438.40	.00	.00
0005101	0352	OTHER TECHNICAL SERVICES	1,485.00	.00	.00
0035101	0338	REGISTRATION FEES	44.00	44.00	200.00
0035101	0349	OTHER PROFESSIONAL SERVICES	1,509.94	1,679.00	2,100.00
0035101	0352	OTHER TECHNICAL SERVICES	2,461.98	868.97	870.00
0055101	0338	REGISTRATION FEES	44.00	44.00	200.00
0055101	0349	OTHER PROFESSIONAL SERVICES	1,046.94	4,255.00	4,700.00
0055101	0352	OTHER TECHNICAL SERVICES	4,397.98	1,086.21	1,100.00
0405101	0338	REGISTRATION FEES	44.00	44.00	300.00
0405101	0349	OTHER PROFESSIONAL SERVICES	976.18	1,927.00	2,500.00
0405101	0352	OTHER TECHNICAL SERVICES	2,287.48	380.17	400.00
0505101	0338	REGISTRATION FEES	200.15	44.00	300.00
0505101	0349	OTHER PROFESSIONAL SERVICES	976.18	1,439.00	1,900.00
0505101	0352	OTHER TECHNICAL SERVICES	1,839.49	488.79	500.00
0805101	0338	REGISTRATION FEES	200.14	44.00	300.00
0805101	0349	OTHER PROFESSIONAL SERVICES	1,509.94	1,967.00	2,500.00
0805101	0352	OTHER TECHNICAL SERVICES	2,219.99	325.86	350.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			23,215.79	15,035.75	19,620.00
0400 PURCHASED PROPERTY SERVICES					
0035101	0421	SANITATION SERVICE	1,468.82	1,360.36	1,600.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0035101	0433	EQUIPMENT REPAIR & MAINT	3,559.86	4,913.08	6,000.00
0055101	0421	SANITATION SERVICE	2,316.52	3,905.02	4,600.00
0055101	0433	EQUIPMENT REPAIR & MAINT	3,484.85	6,896.65	6,000.00
0405101	0421	SANITATION SERVICE	1,420.07	1,360.35	1,500.00
0405101	0433	EQUIPMENT REPAIR & MAINT	1,145.52	1,911.09	3,000.00
0505101	0421	SANITATION SERVICE	1,420.07	1,456.40	1,500.00
0505101	0433	EQUIPMENT REPAIR & MAINT	4,345.04	3,386.46	7,000.00
0805101	0421	SANITATION SERVICE	1,055.19	905.15	1,000.00
0805101	0433	EQUIPMENT REPAIR & MAINT	1,703.62	4,468.75	6,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			21,919.56	30,563.31	38,200.00
0500 OTHER PURCHASED SERVICES					
0005101	0523	FIDELITY BOND	.00	33.49	60.00
0005101	0580	TRAVEL- ALL	990.60	1,032.80	2,100.00
0005101	0580	051S TRAVEL- ALL	255.20	463.40	150.00
0005101	0591	SVC PRCH ANT DST/ED AY W/IN ST	.00	.00	393.00
0035101	0523	FIDELITY BOND	48.73	111.58	60.00
0035101	0580	TRAVEL- ALL	.00	.00	400.00
0035101	0583	HAULING OF COMMODITIES	873.61	883.40	950.00
0055101	0523	FIDELITY BOND	48.73	111.58	60.00
0055101	0580	TRAVEL- ALL	.00	.00	400.00
0055101	0583	HAULING OF COMMODITIES	1,027.14	883.39	1,000.00
0405101	0523	FIDELITY BOND	48.73	111.58	60.00
0405101	0580	TRAVEL- ALL	.00	.00	400.00
0405101	0583	HAULING OF COMMODITIES	391.05	418.01	500.00
0505101	0523	FIDELITY BOND	48.73	111.58	60.00
0505101	0580	TRAVEL- ALL	30.00	.00	400.00
0505101	0583	HAULING OF COMMODITIES	468.81	366.53	550.00
0805101	0523	FIDELITY BOND	48.73	111.58	60.00
0805101	0580	TRAVEL- ALL	139.60	.00	400.00
0805101	0583	HAULING OF COMMODITIES	400.19	290.36	450.00
TOTAL 0500 OTHER PURCHASED SERVICES			4,819.85	4,929.28	8,453.00
0600 SUPPLIES					
0005101	0610	GENERAL SUPPLIES	1,831.81	2,110.82	2,500.00
0005101	0610	051S GENERAL SUPPLIES	2,064.43	2,870.88	3,600.00
0005101	0630	FOOD	108,182.65	-1,358.32	500.00
0005101	0630	051S FOOD	18,065.71	23,887.23	30,000.00
0005101	0631	CATERING	4,486.33	1,987.19	6,500.00
0005101	0650	SUPPLIES TECHNOLOGY RELATED	236.50	3,899.44	10,732.25
0035101	0610	GENERAL SUPPLIES	10,711.87	13,507.60	14,500.00
0035101	0630	FOOD	133,836.54	141,059.09	160,000.00
0035101	0650	SUPPLIES TECHNOLOGY RELATED	.00	1,391.79	5,100.00
0055101	0610	GENERAL SUPPLIES	17,558.52	23,463.06	26,000.00
0055101	0630	FOOD	186,959.74	198,629.53	225,000.00
0055101	0631	CATERING	66.77	.00	.00
0055101	0650	SUPPLIES TECHNOLOGY RELATED	.00	1,143.40	6,500.00
0405101	0610	GENERAL SUPPLIES	8,754.75	8,146.49	10,500.00
0405101	0630	FOOD	76,863.58	72,341.44	90,000.00

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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0405101	0631	CATERING	75.24	.00	.00
0405101	0650	SUPPLIES TECHNOLOGY RELATED	.00	1,259.50	3,800.00
0505101	0610	GENERAL SUPPLIES	8,804.07	9,490.89	11,000.00
0505101	0630	FOOD	100,945.53	111,121.35	125,000.00
0505101	0650	SUPPLIES TECHNOLOGY RELATED	.00	1,064.50	3,800.00
0805101	0610	GENERAL SUPPLIES	6,728.26	6,936.32	8,500.00
0805101	0630	FOOD	52,779.87	51,824.81	70,000.00
0805101	0650	SUPPLIES TECHNOLOGY RELATED	.00	1,064.50	3,800.00
TOTAL 0600 SUPPLIES			738,952.17	675,841.51	817,332.25
0700 PROPERTY					
0035101	0731	MACHINERY	16,587.62	8,885.14	5,000.00
0035101	0734	TECH-RELATED HARDWARE	149.99	.00	.00
0055101	0731	MACHINERY	27,569.50	7,085.58	5,000.00
0055101	0734	TECH-RELATED HARDWARE	149.99	.00	.00
0405101	0731	MACHINERY	35,774.38	.00	4,500.00
0505101	0731	MACHINERY	.00	.00	4,000.00
0805101	0731	MACHINERY	17,684.44	.00	50,000.00
TOTAL 0700 PROPERTY			97,915.92	15,970.72	68,500.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0005101	0899	REIMBURSABLE PROGRAMS	697.71	665.46	1,000.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			697.71	665.46	1,000.00
0840 CONTINGENCY					
0005101	0840	CONTINGENCY	.00	.00	83,260.10
TOTAL 0840 CONTINGENCY			.00	.00	83,260.10
TOTAL 3100 FOOD SERVICE OPERATION			1,718,220.33	1,548,977.44	1,921,221.36
5200 FUND TRANSFERS					
0900 OTHER ITEMS					
0005113	0913	INDIRECT COSTS	.00	.00	11,995.08
TOTAL 0900 OTHER ITEMS			.00	.00	11,995.08
TOTAL 5200 FUND TRANSFERS			.00	.00	11,995.08
TOTAL EXPENDITURES			1,718,220.33	1,548,977.44	1,933,216.44
TOTAL FOR FOOD SERVICE FUND (51)			359,635.77	385,129.93	.00

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ADULT EDUCATION (54)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	17,158.59	22,699.63	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
540 1990 048X MISCELLANEOUS REVENUE	14,000.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	14,000.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	14,000.00	.00	.00
REVENUE FROM STATE SOURCES			
REVENUE FOR ON BEHALF PAYMENTS			
540 3900 ON BEHALF PAYMENTS	7,093.27	.00	.00
TOTAL REVENUE FROM STATE SOURCES	7,093.27	.00	.00
TOTAL RECEIPTS	21,093.27	.00	.00
TOTAL REVENUES	38,251.86	22,699.63	.00

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ADULT EDUCATION (54)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES			
9555428 0110 048X CERTIFIED PERMANENT SALARY	7,850.86	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES	7,850.86	.00	.00
0200 EMPLOYEE BENEFITS			
9555428 0222 048X EMPLOYER MEDICARE CONTRIBUTION	113.10	.00	.00
9555428 0231 048X KTRS EMPLOYER CONTRIBUTION	234.00	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS	347.10	.00	.00
0280 ON-BEHALF			
0005211 0280 ON-BEHALF PAYMENTS	7,093.27	.00	.00
TOTAL 0280 ON-BEHALF	7,093.27	.00	.00
0300 PURCHASED PROF AND TECH SERV			
9555428 0338 048X REGISTRATION FEES	195.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV	195.00	.00	.00
0500 OTHER PURCHASED SERVICES			
9555428 0531 048X POSTAGE & PO BOX RENT	66.00	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES	66.00	.00	.00
TOTAL 1000 INSTRUCTION	15,552.23	.00	.00
TOTAL EXPENDITURES	15,552.23	.00	.00
TOTAL FOR ADULT EDUCATION (54)	22,699.63	22,699.63	.00

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FIDUCIARY FUND - FRYSC/YSC DON				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				58,190.32	61,471.71	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
OTHER REVENUE FROM LOCAL SOURCES						
700	1920	041D	CONTRIBUTIONS/DONATIONS	8,995.00	8,083.34	.00
700	1920	042D	CONTRIBUTIONS/DONATIONS	8,795.00	8,083.33	.00
700	1920	043D	CONTRIBUTIONS/DONATIONS	5,170.00	7,675.00	.00
700	1920	044D	CONTRIBUTIONS/DONATIONS	2,045.00	6,593.98	.00
700	1920FR	041D	FUND RAISER REVENUE	4,115.00	-3,006.75	.00
TOTAL REVENUE FROM LOCAL SOURCES				29,120.00	27,428.90	.00
TOTAL RECEIPTS				29,120.00	27,428.90	.00
TOTAL REVENUES				87,310.32	88,900.61	.00

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FIDUCIARY FUND - FRYSC/YSC DON	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES			
9307104 0140 041D CLASSIFIED OVERTIME SALARY	81.24	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES	81.24	.00	.00
0200 EMPLOYEE BENEFITS			
9307104 0221 041D EMPLOYER FICA CONTRIBUTION	4.94	.00	.00
9307104 0222 041D EMPLOYER MEDICARE CONTRIBUTION	1.16	.00	.00
9307104 0232 041D CERS EMPLOYER CONTRIBUTION	15.18	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS	21.28	.00	.00
0500 OTHER PURCHASED SERVICES			
9307104 0580 041D TRAVEL- ALL	138.40	.00	.00
9307104 0580 042D TRAVEL- ALL	.00	82.31	.00
TOTAL 0500 OTHER PURCHASED SERVICES	138.40	82.31	.00
0600 SUPPLIES			
9307104 0610 042D GENERAL SUPPLIES	.00	142.73	.00
9307104 0610 043D GENERAL SUPPLIES	.00	700.28	.00
9307104 0610 044D GENERAL SUPPLIES	.00	60.17	.00
9307104 0680 041D WELFARE (FOOD/CLOTHES/UTIL)	6,136.58	6,247.41	.00
9307104 0680 042D WELFARE (FOOD/CLOTHES/UTIL)	8,288.88	8,861.97	.00
9307104 0680 043D WELFARE (FOOD/CLOTHES/UTIL)	9,976.71	4,031.49	.00
9307104 0680 044D WELFARE (FOOD/CLOTHES/UTIL)	1,195.52	3,554.52	.00
TOTAL 0600 SUPPLIES	25,597.69	23,598.57	.00
TOTAL 3300 COMMUNITY SERVICES	25,838.61	23,680.88	.00
TOTAL EXPENDITURES	25,838.61	23,680.88	.00
TOTAL FOR FIDUCIARY FUND - FRYSC/YSC (7000)	61,471.71	65,219.73	.00

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY			
8881100 0740 EQUIPMENT DEPRECIATION EXPENSE	893,504.35	851,426.90	.00
TOTAL 0700 PROPERTY	893,504.35	851,426.90	.00
TOTAL 1000 INSTRUCTION	893,504.35	851,426.90	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY			
8882100 0740 EQUIPMENT DEPRECIATION EXPENSE	325,103.12	323,117.64	.00
TOTAL 0700 PROPERTY	325,103.12	323,117.64	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	325,103.12	323,117.64	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY			
8882300 0740 EQUIPMENT DEPRECIATION EXPENSE	4,855.66	4,835.68	.00
TOTAL 0700 PROPERTY	4,855.66	4,835.68	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	4,855.66	4,835.68	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY			
8882400 0740 EQUIPMENT DEPRECIATION EXPENSE	610.97	594.35	.00
TOTAL 0700 PROPERTY	610.97	594.35	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	610.97	594.35	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY			
8882500 0740 EQUIPMENT DEPRECIATION EXPENSE	140.83	.00	.00
TOTAL 0700 PROPERTY	140.83	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	140.83	.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 EQUIPMENT DEPRECIATION EXPENSE	8,424.16	8,424.16	.00
TOTAL 0700 PROPERTY	8,424.16	8,424.16	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	8,424.16	8,424.16	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY			
8882700 0740 EQUIPMENT DEPRECIATION EXPENSE	139,526.15	155,916.45	.00
TOTAL 0700 PROPERTY	139,526.15	155,916.45	.00
TOTAL 2700 STUDENT TRANSPORTATION	139,526.15	155,916.45	.00
TOTAL EXPENDITURES	1,372,165.24	1,344,315.18	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-1,372,165.24	-1,344,315.18	.00

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FOOD SERVICE ASSETS (81)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY			
0008101 0740 EQUIPMENT DEPRECIATION EXPENSE	27,502.92	22,397.67	.00
TOTAL 0700 PROPERTY	27,502.92	22,397.67	.00
TOTAL 3100 FOOD SERVICE OPERATION	27,502.92	22,397.67	.00
TOTAL EXPENDITURES	27,502.92	22,397.67	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-27,502.92	-22,397.67	.00

