2015-2016 BUDGET



Board of Education Approval Requested (August 25, 2015)

North Kansas City Schools
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North Kansas City Schools
2015 - 2016 Budget

Introductory Section



NORTH
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August 2015

District Patrons, Parents and Colleagues,

North Kansas City Schools is celebrating a year of growth. We experienced growth in our academic offerings with the expansion of our Northland Center for Advanced Professional Studies (CAPS) program and the addition of the International Baccalaureate Career Certificate curriculum. We saw great growth in our state ratings, improving from 78.6 in 2013-2014 to a 92.1 in 2014-15. We saw growth in our graduation rate exceeding 93.4 % for the 2014-15 school year. We continue to see growth in the year to come thanks in part to an improving economy, which creates a better budget picture for our North Kansas City Schools.

We are excited to single out several new initiatives and changes for our district:

- A new strategic plan for technology will keep us on the forefront of learning through the integration of tech tools into each and every classroom in our district.
- The reacquisition of Pin Oaks, a former elementary school in our district, which has been returned to us from KCP&L will give us a new home for our special education programs. Additional staff will also help us manage the increasing needs of this particular student population.
- Internet TV channels will give our high school students the opportunity to produce programming while allowing our parents and patrons to take in a band concert, for example, from the comfort of their own living rooms.
- New band uniforms for our high school performers – Oak Park and Winnetonka will benefit from new uniforms this year. Staley and NKC will see theirs next year.
- Improvements in curriculum through the use of Math Solutions in all our elementary schools.
- The beginning of construction on the Northland Innovation Campus, a collaboration between NKC Schools, the City of Gladstone and Northwest Missouri State University. The Northland Innovation Campus will house the district's gifted program starting in the fall of 2016.
- NKC Schools has refinanced some of our capital bonds to take advantage of lower interest rates, which means lower debt service payments. Lower debt service payments are particularly helpful as we negotiate through our Collaborative Team for Teacher Negotiation (CTTN) process to determine salaries and benefits for our over 3,200 employees.
- Other cost cutting measures underway this year include a performance contracting program that utilizes the energy and operational savings created by the plan to fund

needed facility repairs, improvements and upgrades.

- A new group of Compressed Natural Gas school buses hit the roads this fall. These new CNG buses are more fuel-efficient and since they are dependent on natural gas, the District can realize more stable energy prices than we have seen in over the past several years.

These are substantial initiatives. Each is grounded in the district's community-driven Strategic Plan and guided by the fiscal stewardship of our school board. Our plan is to sustain the momentum and aspire to even greater successes. The future, however, depends on the stability of our various funding sources.

Please know that NKC Schools truly believes our mission of ensuring every student achieves his or her unique potential and thrives in an environment of rapid change. Our focus is squarely on this prize and we hope you agree that the 2015 – 2016 budget presented in the pages that follow reflects that commitment.

Sincerely,

Paul Kinder
Interim Superintendent

2015-2016 Budget Proposal
Executive Summary
By Paul Harrell, Chief Financial Officer

The following budget represents the financial plan of the North Kansas City School District for the 2015-16 fiscal year. Our primary purpose is to provide timely and useful information concerning the past, present and projected financial status of the district as well as to facilitate financial discussions that support our strategic plan.

The budget is designed to meet the expectations of the Board of Education and the strategic initiatives. It provides the funding to attract and retain an outstanding employee workforce, add new students, and to provide required operating funds to sustain our existing campuses.

REVENUE PROJECTIONS:
The district's largest sources of revenue are derived from:

- **Assessed Valuation** (Local property taxes based on assessed valuation and tax levy)
- **State Aid** (State formula funds)
- **Proposition "C" Sales Tax**
- **Sale of Bonds** (General obligation bonds for capital improvements)

Assessed Valuation:
The district's total assessed value is budgeted at $2,009,984,252 which is an increase of 5.1% over the prior year. The district's local property taxes are generated based upon the assessed valuation of taxable property and our local tax rate. The County Assessor re-assessed property values in 2015 as is required by Missouri law every two years.

The one-year change in the consumer price index (CPI) for the period ending December 2014 was 0.8%. This index, in tandem with changes in assessed values, is a component of setting the district's tax rate, which must be filed with the Clay County Clerk by September 1, 2015.

The 5.1% increase in assessed property values is significantly higher than the 0.8% increase in the CPI. As such, the District expects to rollback the tax levy rate when it is set by the Board of Education in August 2015. The tax rate calculation is regulated by the Missouri State Auditor's office.

Current Taxes:
Current taxes are budgeted at $125,179,277 based on an estimated collection rate of 96 percent, an expected increase of 3.27% over the prior year budget.

State Aid:
The Missouri State Legislature passed their budget bill in May 2015 that contains an additional $94 million in general fund revenues for K-12 education. Based upon the State Foundation Formula, North Kansas City Schools should receive an additional $3.9 million in revenue in 2015-16 over the prior year allocation.

Proposition "C" Sales Tax:
Sales tax allocation per eligible pupil is projected to increase $18 per weighted average daily attendance (WADA), an expected increase of $223,215 over the prior year allocation. These figures fluctuate based upon the state economy.

EXPENDITURE PROJECTIONS:
The district's largest expenditure categories are:

- **Salaries**
- **Benefits**
- **Purchased Services**
- **Supplies**
- **Capital Outlay**

Salaries:
Salaries and employee benefits make up approximately $181.7 million or 79% of the operating budget and thus have a major impact when changes are made. For 2015-16, the Teacher's salary schedule was re-indexed to improve our competitive position among area school districts. The District's goal is for the Teacher's salary schedule to be at the median of the upper 1/3 when comparing to area school districts. The budget proposal does not meet this goal; however the re-indexing allows the District to make great strides towards that goal.

Benefits:
Due to the implementation of the new federal Affordable Health Care Act, the district will be required to adhere to additional regulations at an increased cost to the District. To best address this issue and to keep our insurance premiums affordable for our staff, the district will continue to offer two health/plan options. Both an HMO plan and a Qualified High Deductible Plan will be offered to employees. The District is currently operating under a 21 month contract with Blue Cross that extends through June 30, 2016.

The Public School Retirement System (PSRS) contribution rate for certified teachers is set to remain at 14.5%, and the Public Education Employees Retirement System (PEERS) for classified staff is set to remain at 6.86%. This is the third time in eight years the contribution rate has remained unchanged. Employees must work 17 or more hours per week on a regular basis to be members of PSRS and 20 hours or more to be members of PEERS.

Purchased Services:
Property and liability, along with workers' compensation insurance premiums, account for a large part of this category. The district is currently evaluating the liability coverage with the broker for policies renewing on October 1, 2015. The overall Purchased Service category accounts for $21.3 million or 9% of the total operating budget.

Supplies:
District departments and sites submitted their unit budget requests based upon a 15% reduction from the prior year. Now, that the District's final assessed valuation and tax levy is set to be finalized in August 2015 the "school building" budgets have been restored to the prior year levels. The Departments are still working under the 15% reduction from the prior year budget. Overall, supplies account for $18.1 million or 7.8% of the total operating budget.

Capital Outlay:
An allocation of $10.7 million has been placed in the Capital Outlay budget. State accounting guidelines require any expenditure for tangible items costing $1,000 or more, with a useful life of at least one year, to be accounted for in this fund. Therefore, all instructional equipment, school bus replacements, technology equipment, as well as facility upkeep and renovations are accounted for in this category. The largest portion of the funds will be spent on tenant improvements at the District's new Northland Innovation Campus scheduled to open in August 2016.

In addition, the district will continue spending down the $20 million in bond proceeds approved by District patrons to renovate existing facilities. The facility renovations will take place over a 3-year period with $12.3 million budgeted in 2015-16.

Board of Education



Joe Jacobs
President
Term expires April 2017



Terry Stone
Vice President
Term expires April 2016



Jeffrey "Chip" Luerding
Treasurer
Term expires April 2018



Terry Ward
Term expires April 2016



Victor S. Hurlbert
Term expires April 2018



Jay Wilson
Term expires April 2018



Dixie Youngers
Term expires April 2017



Peggy Cole
Secretary/Clerk

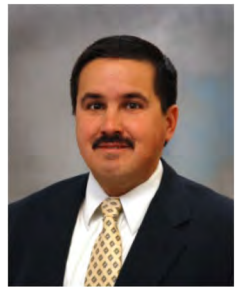
Administrative Leadership Team



Dr. Paul Kinder
Interim Superintendent



Dr. Dan Clemens
Asst. Superintendent
for Human Resources



Dr. Paul Fregeau
Asst. Superintendent
for Student Services



Dr. Jill Hackett, Assistant
Superintendent of Academic
Service & School Accountability



Mr. Paul Harrell, CPA
Chief Financial Officer



Ms. Tammy Henderson
Chief Communications &
Community Affairs Officer

North Kansas City Schools

STRATEGIC PLAN

2012-2017



Approved by the North Kansas City Schools Board of Education • March 6, 2012

MISSION STATEMENT

The mission of North Kansas City Schools is to ensure every student achieves his or her unique potential and thrives in an environment of rapid change.
We will accomplish this through:

- extraordinary educational experiences
- exceptional educators
- partnerships with an engaged, diverse community

Board of Education • March 6, 2012

Spencer Fields, *President*
Melissa J. Roberts, *Vice President*
Terry Ward, *Treasurer*
Joe Jacobs, *Director*
Terry Stone, *Director*
Dixie Youngers, *Director*

Todd E. White, *Superintendent*
Becky Shaul, *Secretary/Clerk*

After nine months of work, a strategic plan has been developed to guide the District through the next five years and beyond. This plan was achieved through a combined effort of approximately 125 stakeholders including students, parents, community members and district employees all working together.

Process

The Strategic Planning Team convened in June 2011 to develop the beliefs, mission, objectives, parameters and strategies for the plan.

The four strategies include:

- **Learning Experiences**
- **Post-Secondary Preparedness**
- **Engaging Community**
- **Culture of Excellence**

In August 2011, the four action teams (one for each strategy) started translating the concepts into a working reality. Each action team created action plans for each strategy including action steps and a cost-benefit analysis for each plan.

In January 2012, the four action team leaders presented their plans to the Strategic Planning Team for review. Their work was accepted with few modifications. If additional work was required, the action team leader went back to the action team for agreement upon any changes.

Results

The Strategic Plan was presented to the Board of Education for review and members approved the specific result statements with the understanding that the action steps to achieve specific results will evolve over time as the Strategic Plan unfolds. Annually as the Board of Education meets to establish goals for the upcoming year, the Strategic Plan will come to fruition as the Action Plans serve as a starting point for the yearly Board goals. The Strategic Planning Team will convene annually for recommendations to the plan, followed by school board review and approval.

Next Steps

The Board will establish annual district goals and the Superintendent's Balanced Scorecard. School planning will follow to establish the relationship between the Strategic Plan and school plans.

Conclusions

The strategic planning process involved many internal and external stakeholders in developing a plan that describes the aspirations needed to reach high levels of student achievement and engagement. There is a great deal of internal and external support and advocacy for this plan in allowing the District to thrive.

As the new mission of the Strategic Plan states, every student in North Kansas City Schools will receive **extraordinary educational experiences**.







BELIEFS

All children deserve what they need to achieve their boundless potential.

All people have innate value.

Supportive family and/or personal relationships are important for individual success.

Earliest influences profoundly impact learning throughout life.

Factors external to the individual profoundly affect his or her learning.

People learn differently.

Education is a shared responsibility; learning is an individual responsibility.

We live in an interdependent, global community.

Change is inevitable and essential.

Diverse beliefs and cultures foster growth and enrich a community.

Understanding the past helps to shape the future.

Fulfilling basic human needs strengthens learning.

Individual and community commitment enhances the opportunity for success.

The vitality of a community and the quality of its educational opportunities are directly related to one another.

STRATEGY I:

We will ensure innovative, challenging and engaging learning experiences for all students.

Action Plan 1:

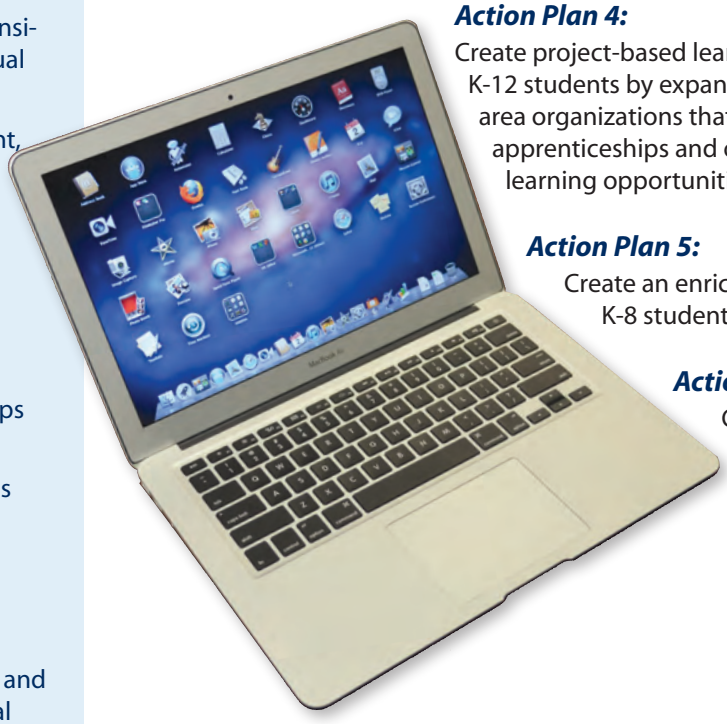
Create K-5, 6-8 and 9-12 theme-based learning opportunities (for example, a foreign language, theme-based elementary school).

Action Plan 2:

Identify an elementary school to volunteer in implementing a balanced school calendar.

Action Plan 3:

Create an opportunity for students who are unable to attend school during the day, are looking for additional hours for remediation, or want to take an additional class load for college prep.



Action Plan 4:

Create project-based learning experiences for all K-12 students by expanding partnerships with area organizations that can offer internships, apprenticeships and other real world learning opportunities.

Action Plan 5:

Create an enrichment model for K-8 students in all schools.

Action Plan 6:

Create a consistent looping model.





OBJECTIVES

Every student will consistently progress through challenging and thought-provoking educational experiences to master the skills and knowledge that will maximize his or her unique potential.

Every student will have a solid academic foundation and will explore options that lead to a dynamic career plan to extend his or her education for success beyond high school.

Every student will develop the critical learning skills needed to thrive in a rapidly changing, diverse world.

STRATEGY II:

We will ensure all students are prepared to excel in post-secondary studies and/or career opportunities.

Action Plan 1:

A College and Career Readiness System would connect every student K-12 to a personal plan of study, relevant coursework, measurable outcomes and authentic experiences reflecting the skills, talents and capacities leading to a successful post-secondary education.

Action Plan 2:

Establish partnerships with business, community and professional groups to provide students with internships and externships with core academics and career education curriculum for college and career readiness. Participation and evaluation of student involvement should be monitored for progress towards post-secondary opportunities.



Action Plan 3:

Provide resources and training for teachers to promote relevance for instruction and prepare students for necessary college and career success.







PARAMETERS

We will acknowledge the best interest of students is the only interest to be considered.

We will treat all people with dignity, respect and compassion.

We will expect the best from each individual.

We will practice responsible stewardship of our resources.

We will dedicate ourselves to educational excellence for every student.

We will communicate openly, honestly and transparently with the community.

STRATEGY III:

We will engage every sector of our diverse community in authentic, specific and systematic ways to listen, learn and serve our common interest.

Action Plan 1:

Prepare all students to enter kindergarten.

Action Plan 2:

Establish vital, lifelong engagement with alumni and former employees.

Action Plan 3:

Expand current partnerships and develop new ones to support academic achievement and increase support of schools.

Action Plan 4:

Increase student engagement in the community.

Action Plan 5:

Implement common models of parent involvement at each level and increase opportunities for parents to engage with schools.

Action Plan 6:

Embrace our diverse community by providing resources and connections to resources targeting the specific needs of families.

Action Plan 7:

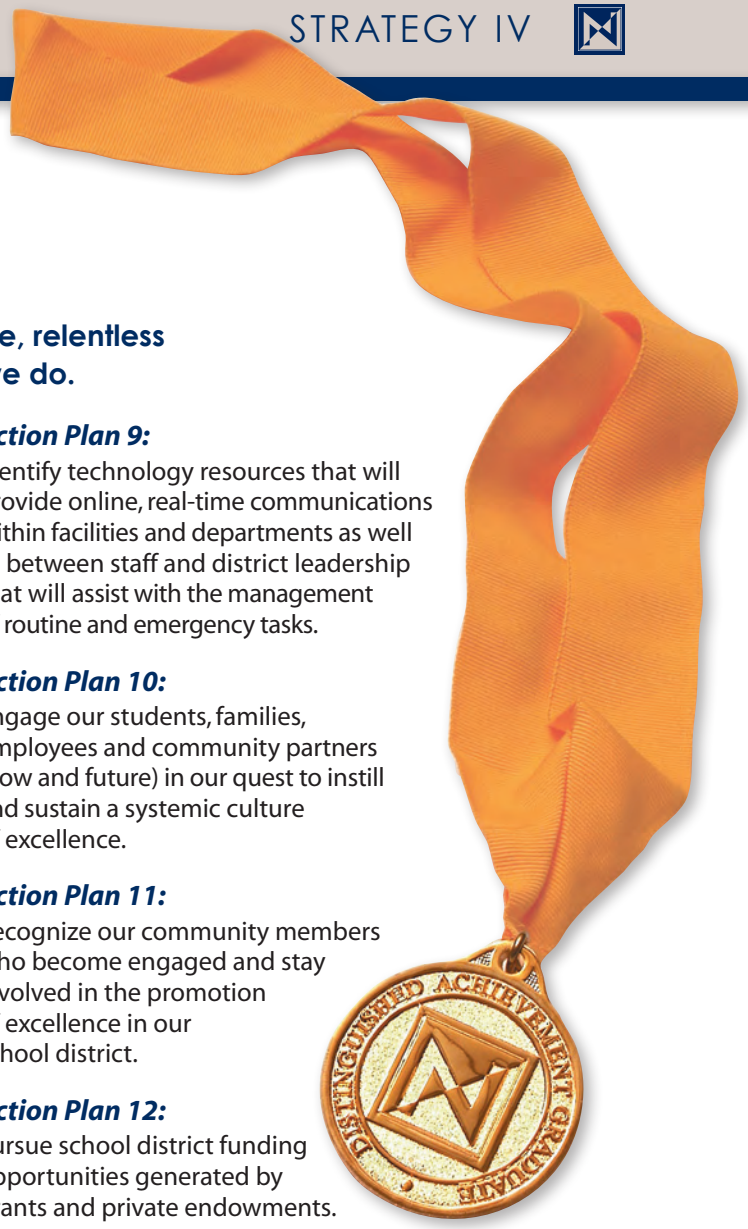
Engage our community's midlife to older adults to increase their level of knowledge and support of the District.











STRATEGY IV:

We will instill in every fabric of our system an intense, relentless and constant culture of excellence in everything we do.

Action Plan 1:
Identify and fulfill the learning needs of all students with unique potential and elevated talent in our elementary and middle schools.

Action Plan 2:
Provide targeted instructional programming for students who have a gifted IQ.

Action Plan 3:
Personalize our student high school experience.

Action Plan 4:
Hire only the most exceptionally qualified employees for leadership, academic and support positions while effectively evaluating and developing current employees.

Action Plan 5:
Share our commitment to excellence with all employees, newly hired and current staff, so that everyone working in our school district is part of our Team.

Action Plan 6:
School district employees will be trained in not only job specific skills and knowledge but also in the area of leadership on a regular basis.

Action Plan 7:
Examine every school district facility to determine longevity for continued use during the 21st Century.

Action Plan 8:
Support neighborhood revitalization by replacing our aging, inadequate schools with new buildings, consolidating schools as needed.

Action Plan 9:
Identify technology resources that will provide online, real-time communications within facilities and departments as well as between staff and district leadership that will assist with the management of routine and emergency tasks.

Action Plan 10:
Engage our students, families, employees and community partners (now and future) in our quest to instill and sustain a systemic culture of excellence.

Action Plan 11:
Recognize our community members who become engaged and stay involved in the promotion of excellence in our school district.

Action Plan 12:
Pursue school district funding opportunities generated by grants and private endowments.

Action Plan 13:
Identify, publish, emphasize and sustain well-defined academic targets.

Action Plan 14:
Create a liaison program with neighboring school districts and area educational associations to arrange for mutually beneficial ventures, financial alliances and cost-saving collaboration.







Thank you!

STRATEGIC PLANNING TEAM

Tammy Stone – *District Liaison*
Shelli Allen
Ann Bradley
Jane Brown
Daniel Clemens
Christopher Daniels
Kirk Davis
Deborah Delsemme
Laura Evans
Paul Guess
Deb Hermann
Jordan Hollis
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Anita Johnson
Mike Kirchhoff
Jana Longwith
Larry Lorenzen
Chip Luerding
Darlene Minx
Freddie Nichols
Micah Pritchett
Dayanne Reyes
Melissa Roberts
Jennifer Ross
Andrew Schuerman
David Slater
Mark Spurgeon
T. (Terry) Stone
Pat Sullivan
Chad Sutton
Terry Ward
Todd White
Bailey Wilkerson
Stacy Williamson

ACTION TEAMS

Learning Experiences

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Julia Alsobrook
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James Brauer
Tammy Bunch
Natalie Chavez
Rene Cooper
Michelle Cronk
Kaitlin Curran
John Dedrick
Jerry Delgado
Perry Hilvitz
Scott Lakin
Joshua Peters
Andy Pryor
Katie Retschulte
Amanda Riedl
Jennifer Ross
Tricia Scott
Craig VanBebber
Stacy Williamson

Post-Secondary Preparedness

Michael Jeffers – *Co-Facilitator*
Dawn Hatterman – *Co-Facilitator*
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Stephen Brainard
Diane Brown
Roxanne Burger
Thalia Cherry
Ken Corum
Martha DeVries
Tammy Eldridge
Renee Freers
Paul Fregeau
Paul Guess
Trisha Guffey
Jordan Hollis
Andrea Johnson
Kathy Poehlman
Amy St. John

Engaging Community

Amy Maskil – *Co-Facilitator*
Trent Skaggs – *Co-Facilitator*
Sandra Aust
Julie Badders
Terry Barmann
Dave Bennett
Lynnette Calder
Stefan Chase
Lori Dameron
Malinda Daniel
Scott Fohey
Frank Greene
Amy Grothaus
Cindy Lakin
Jan Lewis
Sheila Lillis
Sarah McKenna
Frank McMillian
Melissa Meythaler
Jackie Summers
Robert Tait
Daniel Wartick
Melissa Wright

Culture of Excellence

Bob Maggio – *Facilitator*
Cindy Anderson
Mark Anderson
Bill Arbuckle
Steven Beldin
Danielle Bentley
Roosevelt Broome
Mary Jo Burton
Lynda Casey
Chad Evans
Robert Hale
Tina Haley
Linda Harper
Todd Hinnenkamp
Larry Lorenzen
Kate Place
Mike Pospisil
Brooke Ravenscraft
Sara Shelby
Pat Sullivan
Manabu Takahashi
Ray Weikal
Milton Wright

NORTH KANSAS CITY SCHOOLS
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(816) 413-5000
www.nkcschools.org

Equal opportunity employer.

North Kansas City Schools
2015 - 2016 Budget

Organizational Section



THE BUDGET PROCESS

The school budget is an instrument which provides a definite financial policy for the direction of business operations of the District. It provides an outline of the probable expenditures and the anticipated receipts during a specified period of time. The budget is one of the most important legal documents of a school district. It is not a static document but rather a working document that changes based on approved budget amendments throughout the year as actual financial data changes.

FINANCIAL MANAGEMENT

The Board of Education adopted a series of policies that provide direction regarding the district's budget and financial affairs that reflect the educational philosophy of the District and provide a framework in which the district's administration can effectively operate.

The budget and finance process conforms to all state and local requirements as set forth by the state constitution, state statutes, the DESE rules, and Board policies.

Good business practices necessitate keeping accurate, legal and understandable records of receipts and expenditures. It also is essential that procedures be followed to help ensure that the budget adopted by the Board of Education is effective in providing parameters for the fiscal affairs of the District.

The purpose of the district's budget and finance policies is to provide direction for a systematic process that maintains continuity from year to year and inform the public regarding the education and financial operations of the District.

PREPARATION OF BUDGET

Each year, the Superintendent of Schools is required to submit to the Board of Education for its consideration a detailed annual budget showing the estimates of income and expenditures for the ensuing fiscal year. The Board may accept, reject, modify, or request revisions of the budget, but will adopt a budget by June 30, according to statutory provisions.

By law the approved estimated expenditures for each fund cannot exceed the estimated revenues to be received plus the unencumbered beginning cash balance for the fund. After the beginning of the fiscal year, the Superintendent reviews with the Board the adopted budget in relationship to the beginning cash balances for each fund.

BUDGET IMPLEMENTATION AND TRANSFER

The annual budget governs the expenditures and obligations of all funds for the District. The Superintendent/designee establishes procedures for fund management and reporting.

No funds may be spent which are not authorized by the annual budget. If an unanticipated need arises, the Board may approve the Superintendent of Schools' recommendation to (1) appropriate an amount sufficient to cover the needed expenditure from unencumbered budget surplus, provided the appropriation can be made from the proper funds or (2) revise the budget so that sufficient funds may be available for the expenditure(s), if the expenditure(s) are approved by the Board.

The District, as approved by the Board, may transfer any unencumbered balance or portion thereof from the expenditure authorization of one account to another, subject to limitations of state statutes and DESE regulations. The Superintendent establishes regulations and prescribes written procedures and forms for line-item transfers of appropriations or personnel in compliance with state law so as to provide an audit trail of all such activities.

The Chief Financial Officer prepares a monthly statement to account for each month's expenditures and the total expended to date for the fiscal year. The monthly statement includes all receipts and remaining balances for each fund account.

BUDGETED REVENUE

Local Tax Sources

In the process of preparing the annual budget, the Chief Financial Officer estimates the amount of actual local tax revenue anticipated to be raised, the rate required to produce the amount, and the rate needed to support the principal and interest payment on bonded indebtedness and general financial obligations of the District. The Superintendent recommends the appropriate tax rate to the Board of Education for approval.

If required, the Board submits to the voters a proposition for increase in the tax rate beyond the current approved level if it is deemed necessary to obtain increased revenue to meet projected District expenses. State law and Article X, Section 11C of the Missouri Constitution governs tax election procedures.

State Tax Sources

All state funds are accepted for the operation of the District as provided by entitlement, by law and through regulations of the Missouri State Board of Education of Missouri Department of Elementary and Secondary Education.

The Superintendent or Chief Financial Officer is responsible for filing all required reports and forms to obtain state funds in which the District is entitled to receive according to developed rules and regulations.

BUDGET DEVELOPMENT

Developing the annual budget for the District involves all stakeholders within the community. Input is given from the Board of Education, district administration, building administration, school staff and the general public. The process is separated into four segments: planning, preparations, adoption, and implementation. There are two objectives driving the budget process. First, the goal of the District is to provide each student with a quality education. Second, the District focuses its resources in the most efficient and effective way to support the first objective. The annual budget creates a detailed analysis of the District's revenues and expenditures and allows the administration to focus its financial resources in a manner that best supports student learning.

BUDGET PLANNING

The planning process begins in the fall of the prior school year. A calendar is developed to outline the main activities and deadlines during the budget process. The calendar is used to gauge the district's progress toward adopting a budget for the next fiscal year.

BUDGET PREPARATION

Preparation of the annual budget begins in early January as the district administration holds an initial meeting with the budget administrators within the District. A User's Guide with budget parameters is distributed with completion information, and direction is given on any updated information on the budget collection system. The District created a worksheet that assists in the budget collection system. It allows the district administration detailed information on budget requests and allows the users to provide needs assessments on all proposed budget items.

In late February / March, the district administration meets with each budget administrator on their proposed budgets, clarifying any questions concerning items entered into the worksheet. Staffing levels are also reviewed and Board approval is requested. These two steps assist in finalizing the preliminary budget.

BUDGET ADOPTION

The preliminary budget parameters are developed by the Board of Education during their workshop in January. The Board reviews the budget and workshops are held to clarify any questions concerning the budget. The Board may request modifications of the preliminary budget during these meetings or at any time prior to adopting the budget. Final adoption occurs by June 30th.

BUDGET IMPLEMENTATION

Upon approval of the budget, the Financial Department uploads the new budget into the financial software system and the budget is available to use during the next fiscal year. The budget is also posted on the district's website in an effort to provide transparency and education to the budget process.

CAPITAL PROJECTS DEVELOPMENT PROCESS

The capital projects planning process begins with the building administrators and their assessment of the building needs. Administrators and staff are surveyed periodically as to the condition of the site, building envelope, interior, mechanical systems, electrical systems, fire and safety systems, equipment, and ADA compliance requirements relevant to their respective building. In addition, work requests can be submitted by building principals to the Executive Director-Human Resources, Support.

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES:

North Kansas City School District was established under the Statutes of the State of Missouri. The District operates as a "six director" district (with seven members of the Board of Education) as described in RSMo Chapter 162.

A. Fund Accounting

The accounts of the District are organized on the basis of funds or account groups, each of which is considered to be a separate accounting entity. The operations of each fund or account group are summarized by providing a separate set of self-balancing accounts that include the assets, liabilities, and fund balances arising from revenues and expenditures. The following funds and groups of accounts are used by the District: General Fund, Special Revenue Fund, Capital Project Fund, and Debt Service Fund.

B. Basis of Accounting

The measurement focus and basis of accounting determine the accounting and financial reporting treatment applied to a fund. The District's policy is to operate its financial statements on the modified accrual basis of accounting. Revenues are recognized in the accounting period in which they become both measurable and available. The District considers available to mean collectable within thirty days after the end of the current period. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmeasured interest on general long-term debt, which is recognized when due.

C. Budgets and Budgetary Accounting

The District follows the procedures in establishing the budgetary data reflected in the financial statements:

1) In accordance with Chapter 67, RSMo, the District adopts a budget for each fund of the political subdivision.
2) Prior to July, the Chief Financial Officer, who serves as the budget officer, submits to the Board of Education a proposed modified accrual basis budget for the fiscal year beginning on the following July 1. The proposed budget includes estimated revenues and proposed expenditures for all district funds. Budgeted expenditures cannot exceed beginning available monies plus estimated revenues for the year.
3) A public hearing is conducted to obtain taxpayer comments. Prior to its approval by the Board of Education, the budget document is available for public inspection.
4) In June, the budget is legally enacted by a vote of the Board of Education.
5) Subsequent to its formal approval of the budget, the Board of Education has the authority to make necessary adjustments to the budget by formal vote of the board. Adjustments made during the year are reflected in the budget information included in the general-purpose financial statements. Budgeted amounts are as finally amended by the Board of Education.

D. Property Taxes and Other Receivables

Property tax revenue is recognized in the fiscal year levied and available. Sales tax revenue is recognized when collected and available. Property tax and sales tax revenues are considered available when due or past due and receivable within the current period and collected within the current period or within sixty days after year-end.

Federal and State grant aid is considered revenue when the granting agency or authority has approved the reimbursement expenditure.

E. Post-Employment Benefits

COBRA Benefits – Under the Consolidated Omnibus Budget Reconciliation Act (COBRA), the District provides healthcare benefits to eligible former employees and eligible dependents. Certain requirements are outlined by the federal government for this coverage. This program is offered for the duration of 18 months after the termination date. There is no associated cost to the District under this program.

F. Inventories

Inventories are valued at cost and consist of purchased food, supplies and donated government commodities. The cost is recorded as expenditure at the time the inventory is purchased. Reporting inventories are equally offset by a fund balance reserve, which indicates they are unavailable for appropriation.

G. Teacher Salaries

The salary payment schedule of the District requires the payment of salaries over a twelve-month period. Consequently, payroll checks are included in accrued wages on the general-purpose financial statements. This practice has been consistently followed in previous years.

2. CASH AND TEMPORARY INVESTMENTS

The District maintains a cash and temporary investment pool that is available for use by all funds except the Debt Service Fund. (State law requires that all deposits of the Debt Service Fund be kept separate and apart from all other funds of the District.) Each fund type's portion of this pool is displayed on the combined statement of assets, liabilities and fund equity as "Cash and Equivalents" under each fund's caption. Investments of the pooled accounts consist primarily of repurchase agreements, carried at cost, which approximates market. Interest income, when earned, is allocated to individual funds based upon cash and temporary balances.

A. Deposits – Missouri statutes require that all deposits with financial institutions be collateralized in an amount at least equal to uninsured deposits. The District's deposits are categorized to give an indication of the level of risk assumed by the District at year-end. Category 1 includes deposits that are insured or collateralized with securities held by the District or by its agent in the District's name. Category 2 includes deposits collateralized with securities help by the pledging financial institution's trust department or agent in the District's name. Category 3 includes any remaining deposits that are uncollateralized. This includes any bank balance that is collateralized with securities held by the pledging financial, or by its trust department or agent, but not in the district's name.

B. Investments – The District may purchase any investments allowed by the State Treasurer. These include (1) obligations of the United States government or any agency or instrumentality thereof maturing and becoming payable not more than five years from date of purchase or (2) repurchase agreements maturing and becoming payable within ninety days secured by U.S. Treasury obligations or obligations of U.S. government agencies or instrumentalities of any maturity; as provided by law.

3. **TAXES**

Property taxes attach as an enforceable lien on property as of January 1. Taxes bills are mailed by the County Collector's office, typically in the month of November. All unpaid taxes become delinquent January 1 of the following year. The County collects the property taxes and remits them to the District on a monthly basis.

4. **CHANGES IN LONG-TERM DEBT**

Article VI, Section 26(b), Constitution of Missouri, limits the outstanding amount of authorized general obligation bonds of a district to fifteen percent of the assessed valuation of a district (including state-assessed railroad and utilities).

5. **PENSION PLANS**

The North Kansas City School District contributes to the Public School Retirement System of Missouri (PSRS), a cost-sharing, multiple-employer, defined benefit pension plan. PSRS provides retirement and disability benefits to certificated employees and death benefits to members and beneficiaries. Positions covered by the Public School Retirement System are not covered by Social Security. PSRS benefit provisions are set forth in Chapter 169-010-.141 of the Missouri Revised Statutes.

PSRS members are required to contribute 14.5% of their annual covered salary and the North Kansas City School District is required to contribute a matching amount. The contribution requirements of members and the North Kansas City School District are established and may be amended by the PSRS Board of Trustees.

The North Kansas City School District also contributes to the Public Education Employee Retirement System (PEERS), formerly known as the Non-Teacher School Employee Retirement System of Missouri (NTRS), a cost-sharing, multiple-employer, defined benefit pension plan. PEERS provides retirement and disability benefits to employees of the District who work 20 or more hours per week and who do not contribute to the Public School Retirement System of Missouri. Certain part-time certified employees may be covered by this plan. Benefit provisions are set forth in Chapter 169.600-.715 of the Missouri Revised Statutes.

PEERS members are required to contribute 6.86% of their annual covered salary and the North Kansas City School District is required to contribute a matching amount. The contribution requirements of members and the North Kansas City School District are established and may be amended by the Board of Trustees.

6. **DEFERRED COMPENSATION PLAN**

The District offers its employees a choice of deferred compensation plans created in accordance with Internal Revenue Code Sections 403(b) and 457(b). The plans are available to all district employees permits them to defer a portion of their salary until future years.

Under the 403(b) and 457(b) plans, all amounts of compensation deferred, all property and rights purchased with those amounts, and all income attributable to those amounts, property or rights are (until paid or made available to the employee or other beneficiary) solely the property of the employee. All amounts being deferred are required to be held in a tax-exempt trust or custodial account of annuity contract.

7. **MEDICAL BENEFITS**

The District utilizes BlueCross BlueShield of Kansas City for health, VSP for vision, and Delta Dental insurance benefits to participating employees and their families. The participating employees cover costs associated with family through payroll deductions based on their coverage election. The District's maximum liability for each employee and in the aggregate for a one-year period is limited by insurance coverage specifications.

8. **INSURANCE PROGRAM**

The District, like other local large metropolitan school districts, participates with independent carriers on insurance coverage for workers' compensation, general liability and property casualty insurance.

9. **CONTINGENCIES**

Litigation – Should any claims and lawsuits be filed against the District, it is the opinion of District management that the potential loss on all claims and lawsuits will not be significant to the district's financial statements taken as a whole and most, if not all, will be covered by the district's Errors and Omissions Insurance Policies.

BOARD OF EDUCATION POLICIES

Fiscal Year
The fiscal year is defined as beginning annually on the first day of July and ending on the thirtieth day of June following.

The district Treasurer shall not draw any check or issue any order for payment that is in excess of the income and unencumbered fund balances of the school district for the fiscal year beginning on the first day of July and ending on the thirtieth day of June following.

Budget Adoption Procedures
The Superintendent, working with the staff, shall prepare a tentative budget for the next fiscal year. This budget must be ready for Board consideration at a regular Board meeting specified by the Board. The Board may revise the items contained therein.

The Superintendent will present a proposed budget to the Board at a regular or special Board meeting before the new fiscal year begins. The Board will conduct at least one public hearing in regard to the proposed budget and taxation rate.

Purchasing Authority
The Board of Education annually adopts the budget for the school district. The adopted budget shall be the guide for the Superintendent to follow in making school purchases. The Superintendent shall have supervision of school purchasing and shall be authorized to issue purchase orders not to exceed budget limitations. Bids may also be called on purchases where, in the opinion of the Superintendent, the welfare of the schools will be served.

Budget Implementation
The adopted budget of the North Kansas City School District serves as a guide to direct and limit expenditures in the district. Overall responsibility for assuring control rests with the Superintendent, who will establish procedures for budget control and reporting throughout the district.

The total amounts, which may be expended during the fiscal year for the operating of the school district, are set forth in the budget. The total budgeted expenditure for each program is the maximum amount that may be expended for that classification of expenditures during the school year, unless a budget transfer is recommended by the Superintendent and is approved by the Board.

In cases where a proposed expenditure has not been included in the adopted budget, no action shall be taken until the Superintendent informs the Board of the need for the expenditures(s). Thereafter, the Board may follow one of two plans:

- It may appropriate an amount sufficient to take care of the needed expenditure from the unencumbered budget surplus (fund balance), provided the appropriation and expenditure can be made from the proper funds.

- The Board of Education may instruct the Superintendent to revise the budget in order that sufficient funds may be available for the expenditure(s), if the expenditures(s) are approved by the Board.

The Board will review the financial condition of the District monthly and shall require the Superintendent to prepare a monthly reconciliation statement. The statement will show the amount expended during the month, total (to date) for the fiscal year, receipts, and remaining balances. This statement will be used as a guide for projected purchasing and as a guide for budget transfers.

Budget Transfer Authority

During the budget year, the Superintendent may transfer any unencumbered balance or portion thereof, from the expenditure authorization of one account to another, subject to limitations provided by state laws and approval of the Board.

Revenues from Investment/Use of Surplus Funds

The Board authorizes the Treasurer to invest surplus school district moneys, which are determined to not being immediately needed for the operation of the school district. The Treasurer shall follow procedures established by the Board in making investments and obtaining the best interest rates possible.

Future investments may be made only in those instruments approved by, and in a method in conformity with state law including any instrument permitted by law for the investment of state moneys according to Senate Bill 581, which became effective August 28, 1992. All investment earnings shall be credited to the fund from which investments were made.

Depository of Funds

Selection of depositories may be made by bid selection in accordance with state statues. The Board of Education may receive bid proposals from banking institutions operating within the county in which the district is located or an adjoining county.

If bids are solicited, the Board shall open the bids in a public meeting, select from among the bidders those bids which will be accepted and notify each of those bidders so selected. The Board may reject any or all of the bids.

Each depository selected shall, within ten days after its selection, post securities in accordance with Sections 110.010-.020, RSMo.

FUNDS AND DEFINITIONS

The District separates its monies based on requirements from the Department of Elementary and Secondary Education (DESE). In addition, there are several significant expenses the District chooses to separate to make sure financial discipline is maintained and accounting standards are met. The District currently has six separate funds. The following funds are required by DESE: General (Incidental), Teachers, Capital Projects, and Debt Service. Along with these required governmental funds, the District maintains the following separate funds: Food Service and Student Activities. The following terms and descriptions are to assist the reader in understanding the District's funds.

General (Incidental) Fund: This fund is the general operating fund of the District and accounts for expenditures for noncertified employees, pupil transportation costs, operation of plant, fringe benefits, student body activities, community services, the food service program, and any expenditure not required or permitted to be accounted for in other funds.

- **Food Service Fund:** The fund used to account for all revenues and expenditures related to the provision of school food services by the District to students and staff. This fund is a subset of the General (Incidental) Fund.

- **Student Activity Fund:** The fund used to account for money raised by the students for the students. The purpose of raising and expending activity money is to promote the general welfare, education, and morale of all the students and to finance approved extracurricular and co-curricular activities of student body organizations. This fund is a subset of the General (Incidental) Fund.

Teachers' (Special Revenue) Fund: A special revenue fund account for revenues derived from specific taxes or other earmarked revenue sources. The Special Revenue Fund accounts for expenditures for certified employees involved in administration and instruction and includes revenues restricted by the state and local tax levy allocations for the payment of teacher salaries and certain benefits.

Capital Projects Fund: This fund is used to account for the proceeds of long-term debt, taxes and other revenues restricted for acquisition or construction of major capital assets.

Debt Service Fund: This fund is used to account for the accumulation of resources for, and the payment of, principal, interest and fiscal charges on long-term debt.

CLASSIFICATION OF REVENUE AND EXPENDITURES

The Department of Elementary and Secondary Education (DESE) adopted a system of accounting for the classification of revenues and expenditures based on generally accepted accounting principles (GAAP). The DESE requires revenues and expenditures be classified by a combination of fund and object, and expenses are classified by fund, object, and function.

REVENUE BY OBJECT

The revenue object code identifies the specific sources of revenue, such as taxes, student activities or grants. It also identifies whether the revenue came from a federal, state, local, or other source. The following is a list of object code numbers and the associated descriptions of the source of revenue:

5100 – Local Revenue

- 5111 **Current Taxes**: Taxes on real and personal property within the District for the current year.
- 5112 **Delinquent Taxes**: Real and personal property tax revenue from prior years.
- 5113 **Sales Tax**: Revenue from Proposition C Sales Tax.
- 5114 **Financial Institution Tax**: Taxes levied on the intangible assets of financial institutions.
- 5115 **M&M Surcharge Tax**: Surcharge on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses inventory tax.
- 5116 **In Lieu of Tax**: Revenue received for property removed from the tax rolls.
- 5121 **Non-Resident Tuition**: Individuals living outside of the District who pay tuition to attend District Schools.
- 5141 **Earnings on Investments**: Interest revenue received from investments.
- 5142 **Earnings of Investments – Bonds**: Interest revenue received from Bonds.
- 5151 **Food Services, Program Students**: Sales of food service items to pupils for breakfast and lunch.
- 5161 **Food Services, Program Adult**: Sales of food service items to adults.
- 5165 **Food Services, Non Program**: Sales of a la carte items and miscellaneous other food sales.
- 5170 **Student Body Activities**: All revenue received from student activities within the District.
- 5171 **Athletic Program**: All revenue received from athletic activities within the District.
- 5180 **Community Services**: All revenue received from self-funding early childhood education and before and after school care programs.
- 5197 **Other Local Revenue**: All other revenue received not covered in the above mentioned revenue codes.

5200 – County Revenue

- 5211 **Fines and Forfeitures**: Revenue received for fines, forfeitures, or unclaimed taxes.
- 5221 **State Assessed Railroad/Utility Tax**: Levy revenue on the assessed valuation of railroad and utility properties as assessed by the state.
- 5230 **Other County Revenue**: Revenue received by the county other than described above.

5300 – State Revenue

5311 **Basic Formula**: Revenue from the state created from a combination of the old State Foundation formula and the new SB287 funding formula.

5312 **Transportation**: Revenue received for transporting children.

5314 **Early Childhood Special Education**: Revenue received from the state to provide for early childhood special education programs.

5319 **Classroom Trust**: Revenue received from Riverboat gaming.

5332 **Vocational/Tech Aid**: Reimbursement from state for vocational education.

5333 **Food Service**: Revenue from state for school lunch program.

5351 **Handicapped Census**: Revenue for the identification of handicapped students.

5381 **Special Education High Needs**: Reimbursement for expenditures made on behalf of students with disabilities when the current expenditure per pupil exceeds five times the District's average per pupil cost.

5382 **Missouri Preschool Project**: Revenue received from the state for early childhood programs to prepare children for kindergarten.

5398 **Other State Revenue**: All other revenue from the state not covered by the above revenue codes.

5400 – Federal Revenue

5422 **Federal Formula Stabilization**: Revenue received through the State Foundation Formula from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment Act.

5423 **Transportation – American Recover & Reinvestment Act (ARRA)**: Revenue through the state for transportation of school children from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment At.

5432 **Workforce Investment Act (WIA) ARRA**: Revenue received through the state from the Workforce Investment Act related to adults and funded from the American Recovery and Reinvestment Act.

5441 **Individuals with Disabilities Education Act (IDEA)**: Revenue received through Education of the Handicapped, Part B.

5442 **Early Childhood Special Education (ECSE)**: Revenue received for ECSE programs.

5445 **School Lunch Program**: Revenue received directly through DESE for the National School Lunch Program.

5446 **School Breakfast Program**: Revenue received directly through DESE for the National School Breakfast Program.

5451 **Title I ESEA**: Revenue received in support of Title I (E.S.E.A.)

5452 **Title I.C**: Revenue received for Migrant Education.

5456 **Title I ARRA**: Revenue received through the state for Title I, Part A and funded from the American Recovery and Reinvestment Act.

5457 **Title III – English Language Instruction**: Revenue received for English language instruction for non-native speakers.

5461 **Title IV – Drug-Free Schools**: Revenue received through the state for drug education and violence prevention programs.

5465 **Title II, Part A**: Revenue for professional development with the purpose of improving the teaching and learning of all students.

5468 **Title II-D, Education Technology ARRA**: Revenue received through the state for technology programs to facilitate comprehensive and integrated education technology strategies and funded from American Recovery and Reinvestment Act.

5472 **Child Development Fund Grant**: Federal dollars received for development of care for early childhood or school age children.

5493 **Special Education ARRA**: Amounts received through the state for purposes specified in the Individuals with Disabilities Education Act (IDEA) and funded from the American Recovery and Reinvestment Act.

5494 Early Childhood Special Education (ECSE) ARRA: Amounts received through the state for purposes specified in the Individuals with Disabilities Act (IDEA) for early childhood special education and funded from the American Recovery and Reinvestment Act.

5497 **Other Federal Revenue**: All other federal revenue not covered by the above revenue codes.

Other Revenue

5611 **Bond Sales**: Amounts received as principal from the sale of bonds.

5631 **Net Insurance Recovery**: Compensation or insurance recoveries for loss of school property above the cost of actual replacement or property not being replaced.

5651 **Sale of Other Property**: Amounts received from the sale of equipment such as cafeteria or instructional equipment. Also includes amounts received from the sale of a building or land or a combination of both.

5692 **Refunding Bonds**: Proceeds for a refunding of a general obligation bond issue.

5810 **Tuition from Other Districts**: Revenue received from other districts for instructional services provided by the District.

5820 **Area Vocational School Fees**: Revenue received from area vocational schools.

North Kansas City School District
Proposed Budget Timeline

June 2014

- Board of Education approves preliminary budget for 2014-2015.

July 2014

- Board of Education reviews property tax assessed valuation and effect of tax abatements and diversions utilized for economic development.

August 2014

- Board of Education approves final budget for 2014-2015.
- Board of Education approves tax rate for 2014-2015.
- Superintendent's Cabinet reviews strategic plan with District Leadership Team.

September 2014

- September 24, 2014 official membership enrollment taken.
- Board of Education sets Legislative Priorities.

October 2014

- Superintendent's Cabinet reviews budget calendar.
- Superintendent's Cabinet reviews projected enrollment.

November 2014

- School Finance Department begins review of all District categorical programs to determine if there are any potential funding concerns for current year and future year (transportation, special education, etc.).
- CFO meets with County Tax Collector to discuss current year tax collection process.
- Initial review of current year staff models to determine appropriateness.
- CTTN (Collaborative Team for Teacher Negotiations) develops issues and provides input to Board of Education.

December 2014

- Operations and Maintenance Department determines capital improvement projects to be funded in 2015-2016.
- CFO meets with County Tax Assessor to discuss assessed valuation projections.
- CTTN makes preliminary presentation to Board of Education.

January 2015

- School Finance Department begins preparation of annual budget - budget procedures are distributed to Leadership Team.
- Personnel requests submitted to Associate Superintendent with rationale.
- Board of Education is updated on next year's projected revenues.
- Board of Education responds to CTTN and provides guidelines.

February 2015

- Salary negotiations in process for teachers, administrators, and classified staff.
- Human Resources Department summarizes staffing requests with Superintendent's Cabinet.
- Superintendent's Cabinet reviews requests and effects on fund balances.
- District Legislative Affairs Committee meets to discuss potential legislation impacting educational programs and funding.

March 2015

- School Finance Department completes review and summarization of all departmental budget requests.

April 2015

- School Finance Department communicates back to departments on funding requests.

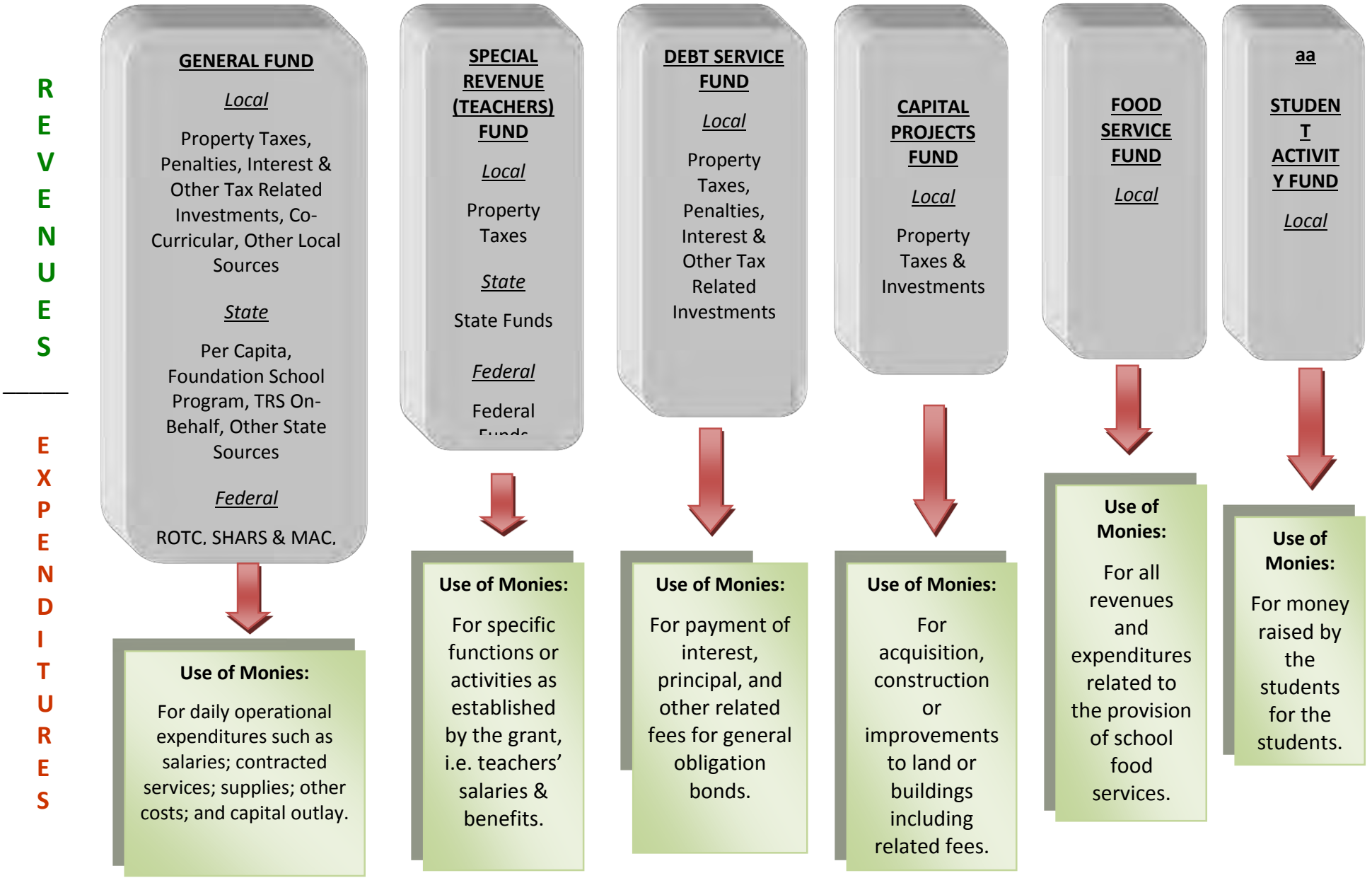
May 2015

- Staff salary negotiations are finalized and contracts issued for 2015-2016.
- Board of Education reviews Employee Health Insurance Proposal for 2015-2016.
- Superintendent's Cabinet reviews draft budget for any discrepancies.
- Missouri State Legislature adjourns for the year.
- Communicate with the Board of Education.

June 2015

- Board of Education approves preliminary budget for 2015-2016.
- Proposed Budget document is available for publication.

WHERE DOES THE MONEY COME FROM AND HOW IS IT SPENT?
GOVERNMENTAL FUNDS



North Kansas City Schools
2015 - 2016 Budget

Financial Section



North Kansas City Schools
2015 - 2016 Budget

Financial Section
Fund Balance



Statement of Budget Receipts, Expenditures, and Fund Balances

July 1, 2014 to June 30, 2015

		Actual Balance July 1, 2014	Actual Receipts	Fund Transfer	Actual Expenditures	Actual Balance June 30, 2015	
General Fund - 10		33,378,656	99,219,663	(10,673,760)	86,383,473	35,541,087	
Special Revenue Fund - 20		-	117,966,384	4,196,287	122,162,671	-	
Sub Total Operating Funds	16.31%	33,378,656	217,186,047	(6,477,473)	208,546,143	35,541,087	17.04%
Debt Service Fund - 30		21,624,157	55,739,173		53,887,211	23,476,120	
Capital Projects Fund - 40		12,656,083	3,388,353	6,477,473	6,284,524	16,237,385	
RESTRICTED FUND BALANCE							
Capital Projects - Bond Issue 44		21,038,898 -	11,164 -	-	8,726,841 -	12,323,221 -	
Sub Total Bond Funds		21,038,898	11,164		8,726,841	12,323,221	
Total		88,697,794	276,324,737	(0)	277,444,719	87,577,813	

Statement of Budget Receipts, Expenditures, and Fund Balances
July 1, 2015 to June 30, 2016

		Actual Balance July 1, 2015	Estimated Receipts	Fund Transfer *****	Estimated Expenditures	Estimated Balance June 30, 2016	
General Fund - 10		35,541,087	95,449,717	(3,400,000)	94,240,193	33,350,611	
Special Revenue Fund - 20		-	128,082,434		126,951,552	1,130,882	
Sub Total Operating Funds	17.04%	35,541,087	223,532,151	(3,400,000)	221,191,745	34,481,493	15.59%
Debt Service Fund - 30		23,476,120	26,662,695		24,595,266	25,543,549	
Capital Projects Fund - 40		16,237,385	3,126,356	3,400,000	11,411,639	11,352,102	
RESTRICTED FUND BALANCE							
Capital Projects Fund 44		12,323,221	5,000		12,328,221	-	
Sub Total Bond Funds		12,323,221	5,000	-	12,328,221	-	
Total		87,577,813	253,326,202	-	269,526,871	71,377,144	

***** See "Expanded Transfer Detail" on next page

Estimated Budget Transfer Summary Detail - 2015-2016
Expansion of "Transfer From" and "Transfer To" Lines

		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total
	Fund Transfers From:					
002	"Zero" Teachers Fund Balance	-				-
003	Debt Service Balance			-		-
004	Transportation Calculation Cost	-				-
005	Area Vocational - Technical Schools	-				-
006	Grant Match	-				-
007	Energy Conservation Loans	-				-
008	Food Services	210,000				210,000
009	Student Activities	35,000				35,000
010	GTB / Line 1 (under SB287)	3,155,000				3,155,000
011	Capital Projects Fund Interest	-				-
012	Unspent Bond Proceeds				-	-
013	Safety and Security				-	-
6710	Total Transfers From Funds	3,400,000		-	-	3,400,000
	Transfers To:					
			-			-
102	"Zero" Teachers Fund Balance		-			-
103	Debt Service Balance				-	-
104	Transportation Calculation Cost				-	-
105	Area Vocational - Technical Schools				-	-
106	Grant Match				-	-
107	Energy Conservation Loans				-	-
108	Food Services				210,000	210,000
109	Student Activities				35,000	35,000
110	GTB / Line 1 (under SB287)				3,155,000	3,155,000
111	Capital Projects Fund Interest				-	-
112	Unspent Bond Proceeds				-	-
113	Safety and Security			-		-
5510	Total Transfers To Funds		-	-	3,400,000	3,400,000

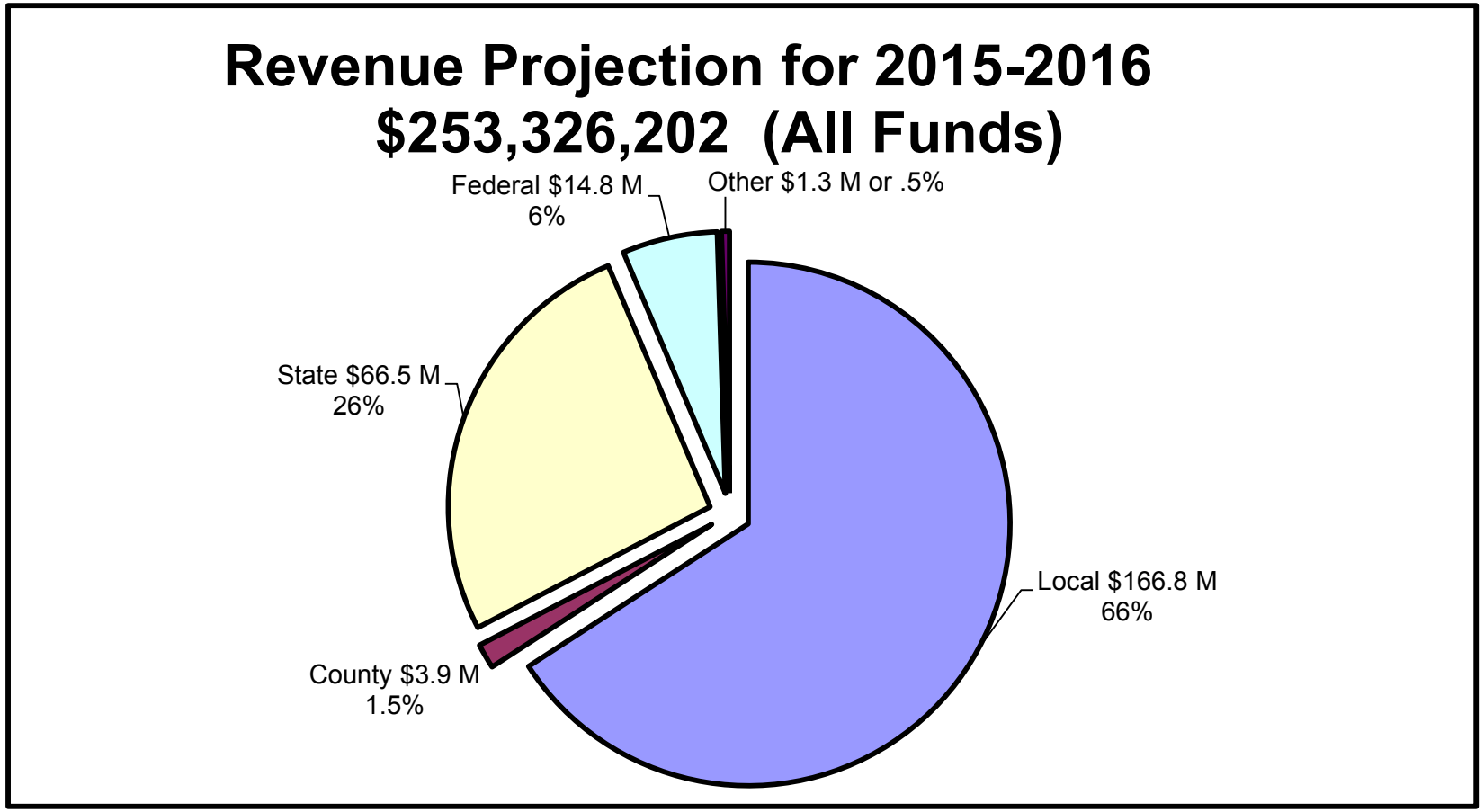
GTB Transfer	Computers for NCAPS	100,000
	Northland Innovation Campus	1,555,000
	Apple 1:1	1,500,000
		3,155,000

North Kansas City Schools
2015 - 2016 Budget

Financial Section
Revenue

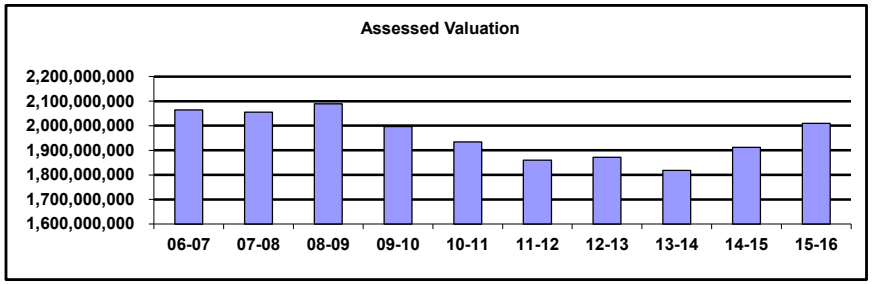


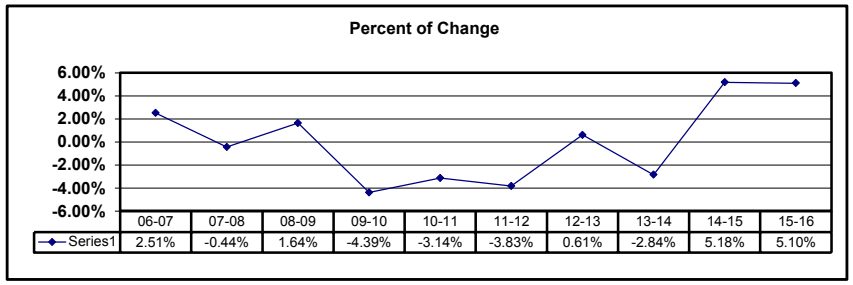
Revenue Projection for 2015-2016
$253,326,202 (All Funds)



Revenue	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 % of Total
Local	152,013,808	144,468,975	151,831,742	165,256,077	166,799,262	65.8%
County	3,316,434	3,469,222	3,229,057	3,929,026	3,860,000	1.5%
State	53,862,025	57,299,392	59,416,046	63,208,336	66,545,969	26.3%
Federal	14,524,103	13,953,542	14,206,259	14,459,898	14,870,671	5.9%
Other	45,413,712	189,767	54,253,805	29,471,401	1,250,300	0.5%
Total	**$ 269,130,082**	**$ 219,380,898**	**$ 282,936,909**	**$ 276,324,737**	**$ 253,326,202**	**100.0%**

Assessed Valuation - August 2015 Budget





History of Assessed Valuation

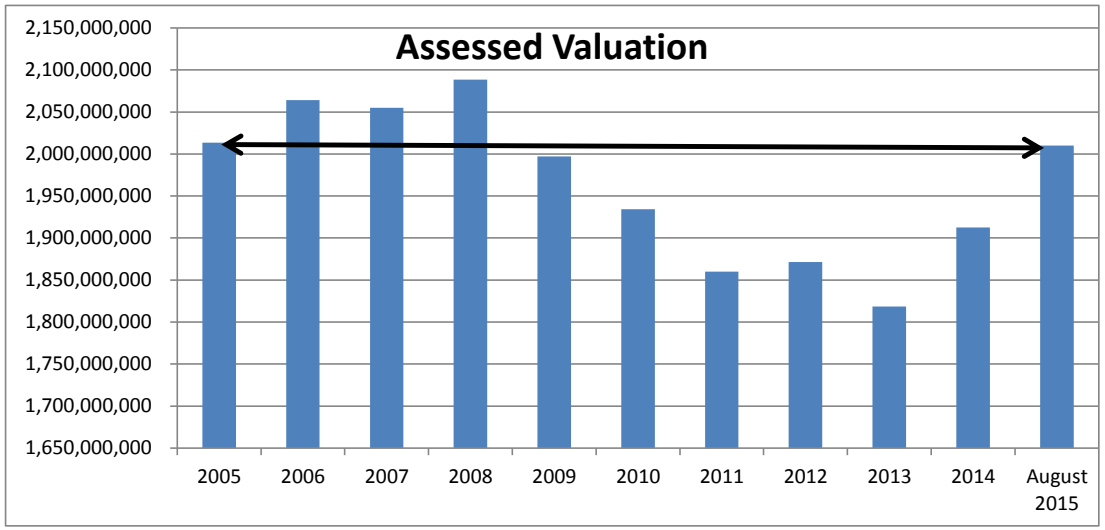
as reported in August of each year

	Real Estate Residental	Real Estate Agriculture	Real Estate Commerical less TIF	Property Classification Total Real Estate	Personal	Railroad & Utility	Total (Net) Assessed Value		% Growth	New Construction Included in Total	TIF Value Deducted from AV
1992-93				693,020,840	299,024,601	2,809,355	994,854,796		4.91%	11,394,660	
1993-94				707,441,780	296,493,424	5,485,797	1,009,421,001	Re-assess	1.46%	16,726,030	
1994-95				717,079,420	314,376,079	3,083,923	1,034,539,422		2.49%	11,793,440	
1995-96				765,767,640	364,288,957	2,958,230	1,133,014,827	Re-assess	9.52%	34,088,275	
1996-97				809,195,960	413,287,736	3,658,436	1,226,142,132		8.22%	36,121,090	
1997-98				886,747,480	455,758,273	2,962,541	1,345,468,294	Re-assess	9.73%	43,296,960	
1998-99				898,476,880	477,256,758	3,587,572	1,379,321,210		2.52%	19,381,210	
1999-2000				1,020,646,440	472,236,312	4,124,715	1,497,007,467	Re-assess	8.53%	16,771,080	6,984,931
2000-2001				1,034,362,790	503,536,974	4,045,178	1,541,944,942		3.00%	30,317,380	10,677,440
2001-2002				1,129,293,209	518,155,323	4,270,469	1,651,719,001	Re-assess	7.12%	53,072,090	18,138,680
2002-2003 (Aug 2002)				1,162,933,640	514,282,114	4,320,323	1,681,536,077		1.81%	31,792,550	24,456,820
2003-2004 (Aug 2003)	896,465,462	1,577,873	340,003,990	1,238,047,325	524,979,100	3,849,552	1,766,875,977	Re-assess	5.08%	40,974,860	72,730,400
2004-2005 (Aug 2004)	920,884,782	1,558,713	381,563,000	1,304,006,495	553,984,085	3,302,163	1,861,292,743		5.34%	37,149,450	36,697,360
2005-2006 (Aug 2005)	1,009,297,022	1,520,043	407,675,350	1,418,492,415	591,289,283	3,715,689	2,013,497,387	Re-assess	8.18%	35,133,730	38,495,210
2006-2007 (Aug 2006)	1,048,716,568	1,901,583	413,469,170	1,464,087,321	596,005,098	3,931,532	2,064,023,951		2.51%	52,336,576	50,807,920
2007-2008 (Aug 2007)	1,122,615,947	3,277,963	412,761,720	1,538,655,630	511,822,089	4,453,986	2,054,931,705	Re-assess	-0.44%	43,526,014	92,894,480
2008-2009 (Aug 2008)	1,150,773,612	5,841,453	415,971,350	1,572,586,415	510,794,985	5,156,502	2,088,537,902		1.64%	36,474,960	94,316,350
2009-2010 (Aug 2009)	1,138,353,792	7,822,663	401,117,380	1,547,293,835	445,330,454	4,303,912	1,996,928,201	Re-assess	-4.39%	18,263,130	104,690,530
2010-2011 (Aug 2010)	1,151,786,002	7,732,503	395,680,720	1,555,199,225	374,834,038	4,212,854	1,934,246,117		-3.14%	14,367,520	109,683,180
2011-12 (Aug 2011)	1,124,526,702	7,009,563	352,834,350	1,484,370,615	371,231,518	4,478,035	1,860,080,168	Re-assess	-3.83%	10,438,634	106,481,260
2012-13 (Aug 2012)	1,128,692,532	6,491,043	349,394,930	1,484,578,505	371,455,004	15,473,037	1,871,506,546		0.61%	8,842,302	107,385,980
2013-14 (Aug 2013)	1,084,214,422	3,360,323	348,827,330	1,436,402,075	368,420,364	13,522,124	1,818,344,563	Re-assess	-2.84%	12,158,519	105,363,010
2014-15 (Aug 2014)	1,040,538,482	2,217,703	399,577,260	1,442,333,445	457,767,606	12,427,680	1,912,528,731		5.18%	13,399,723	113,301,350
2015-16 (August 2015)	1,105,031,792	2,244,127	404,470,510	1,511,746,429	485,512,607	12,725,216	2,009,984,252	Re-assess	5.10%	22,309,934	102,576,930

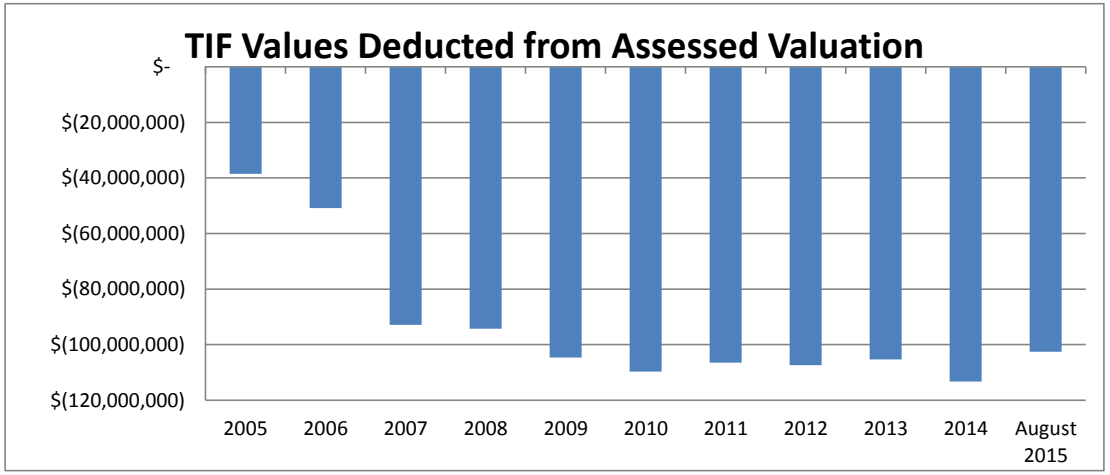
North Kansas City Schools
Changes in Assessed Valuation

August	AV	% Change
2003	1,766,875,977	5.0%
2004	1,861,292,743	5.0%
2005	2,013,497,387	8.2%
2006	2,064,023,951	2.5%
2007	2,054,931,705	-0.4%
2008	2,088,537,902	1.6%
2009	1,996,928,201	-4.4%
2010	1,934,246,117	-3.1%
2011	1,860,080,168	-3.8%
2012	1,871,506,546	0.6%
2013	1,818,344,563	-2.8%
2014	1,912,528,731	5.2%
August 2015	2,009,984,252	5.1%

High of 2008	2,088,537,902
VS. 2015	2,009,984,252
Loss of AV	(78,553,650)



Fiscal Yr	TIF Values Deducted from AV
2003	(24,456,820)
2004	$ (36,697,360)
2005	$ (38,495,210)
2006	$ (50,807,920)
2007	$ (92,894,480)
2008	$ (94,316,350)
2009	$ (104,690,530)
2010	$ (109,683,180)
2011	$ (106,481,260)
2012	$ (107,385,980)
2013	$ (105,363,010)
2014	$ (113,242,130)
August 2015	$ (102,576,930)



TIF Values only - where taxes have been re-directed, does not included abated taxes from Ch. 100 or Ch. 353

2015-16 Tax Levy Estimate

Note: The actual tax rate will be set in August 2015 after the final assessed valuation figures are reported by the Clay County Assessor.

Operating Levy Approved by Voters April 8, 2014	5.1298
Current Year Rate State will allow NKCSD to Collect with CPI increase	5.1433
Less Voluntary Rollback by Board of Education	-
Tax rate to be levied for Operations	5.1433
Tax rate to be levied for Debt Service	1.2900
Total tax rate to be levied - All Funds	6.4333

Incidental Fund	2.7733
Teachers Fund	2.2400
Capital Projects Fund	0.1300
Subtotal	5.1433
Debt Service Fund	1.2900
Total Levy	6.4333

Estimated annual tax by school district per $100,000 of home value $ 1,222

Current Tax Budget Computation			8/12/2015
Estimated Assessed Valuation - Gross Base 2015			2,112,561,182
Less TIF:			
GROSS TIF Values		(102,576,930)	
Add State Assessed Aircraft		-	
Add Back Briarcliff TIF Project 1, 2, 3 (Single Homes)		12,678,900	
Net TIF Reduction			(89,898,030)
Assessed Valuation - Adjusted			2,022,663,152
Protests to State Tax Commission		0.00	2,022,663,152
Less State Assessed RR&U - Personal			-
			2,022,663,152
Tax Rate			6.4333
Theoretical Yield			130,123,989
Less:			
Collection fees	1.60%		(2,081,984)
Uncollectible	2.20%	3.80%	(2,862,728)
Current Tax Budgeted			125,179,277

The 27 cent levy approved by voters April 2001 is is incorporated into the levy calculation as follows:

Incidental Fund	
Technology personnel and software	0.03
Additional Utility Expense for HVAC	0.06
Teachers Fund	
All day kindergarten staff	0.06
Capital Projects Fund	
Preventive Maintenance	0.03
Computer Replacement	0.09
Total approved April 2001	0.27

The 39 cent levy approved by voters April 2005 is incorporated into the levy calculation as follows:

Incidental Fund	
Textbooks, Library, Classroom furnishings	0.04
Competitive salaries - classified	0.07
Teachers Fund	
New staff to manage class size	0.04
Competitive salaries - certified	0.21
Capital Projects Fund	
Preventive Maintenance (O & M Dept)	0.03
Total approved April 2005	0.39

The 27 cent levy approved by voters in April 2007 is incorporated into the levy calculation as follows:

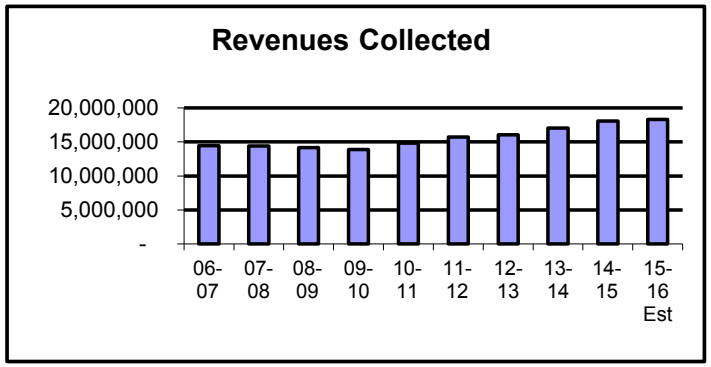
Teachers Fund	
Staley High Start Up	0.22
Early Childhood Teachers	0.02
K-8 Class sizes	0.02
Capital Projects Fund	
Preventive Maintenance (O & M Dept)	0.01
Total approved April 2007	0.27

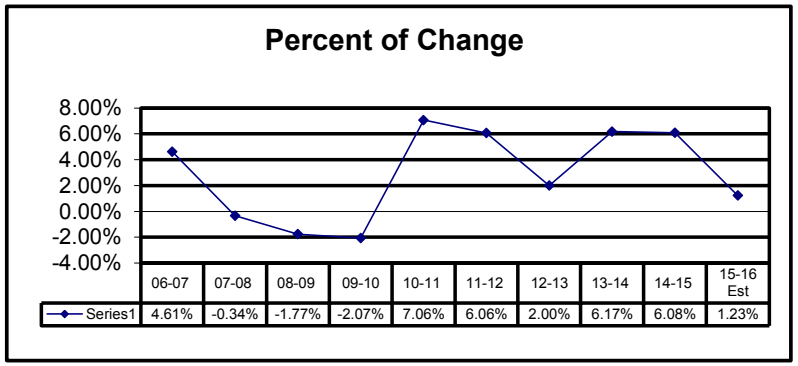
The 26 cent levy approved by voters in April 2014 is incorporated into the levy calculation as follows:

Incidental Fund	
Support existing programming	0.26
Total approved April 2014	0.26

Prop C Sales Tax

Revenue Code 5113: One-Cent sales tax collection distributed by the State on the basis of a weighted count of average daily attendance (WADA), one-half of which is to be used for property tax rate rollback. Prior to the 2006-2007 fiscal year, it was distributed on an Eligible Pupil basis.





History of Prop C Sales Tax

Year	Revenues Collected	Percent Growth	Eligible Pupils	Dollars Per Pupil	
1993-94	9,042,244	7.26%		$600	EP
1994-95	9,563,404	5.76%		$648	EP
1995-96	9,767,391	2.13%		$663	EP
1996-97	10,032,721	2.72%		$672	EP
1997-98	10,679,150	6.44%		$705	EP
1998-99	10,977,027	2.79%		$717	EP
1999-2000	11,550,888	5.23%		$742	EP
2000-2001	12,085,396	4.63%		$776	EP
2001-2002	12,014,484	-0.59%	15,418	$779	EP
2002-2003	12,400,778	3.22%	16,210	$758	EP
2003-2004	12,896,672	4.00%	16,276	$792	EP
2004-2005	12,997,398	0.78%	16,041	$810	EP
2005-2006	13,823,992	6.36%	16,490	$857	EP
2006-2007	14,460,965	4.61%	16,875	$857	WADA
2007-2008	14,411,673	-0.34%	17,053	$845	WADA
2008-2009	14,156,353	-1.77%	17,599	$793	WADA
2009-2010	13,863,794	-2.07%	18,157	$761	WADA
2010-2011	14,703,834	6.06%	18,907	$785	WADA
2011-2012	15,741,924	7.06%	18,870	$834	WADA
2012-2013	16,056,260	2.00%	19,274	$835	WADA
2013-2014	17,047,663	6.17%	19,612	$869	WADA
2014-2015	18,084,468	6.08%	19,631	$921	WADA
2015-2016 Est	18,307,683	1.23%	19,497	$939	WADA

- **State of Missouri – K-12 Education Foundation Formula**

In 2005, the Missouri State Legislature passed a new funding formula for public education. The formula changed from a tax-rate driven formula under Senate Bill 380 to a student needs based formula under Senate Bill 287. The formula was phased-in over 7 years. The State is not able to fully fund the formula in the 2014-15 fiscal year. DESE will pro-rate the funds when distributing to local school districts.

- New State Formula –
  - SB 287
- Weighted Average Daily Attendance
- X State Adequacy Target
- X Dollar Value Modifier
- - Less Local Effort
- = State Funding
- * Less Percentage Proration to meet available appropriation

- Phase-In over 7 Years

	2005-06 SB 380 Calculation	SB 287 Formula
2006-07	85%	15%
2007-08	70%	30%
2008-09	56%	44%
2009-10	42%	58%
2010-11	28%	72%
2011-12	14%	86%
2012-13	0%	100%

WEIGHTED ADA CALCULATION ESTIMATE

District Name: North Kansas City District Code: 024-093 Date: 2015 August Budget

Line		Required Year 2005-06	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Estimate 2015-16
1.	Regular Year ADA	15,891.9488	16,656.3273	17,117.5042	17,204.1584	17,399.3753	17,652.7872	17,932.3278	17,987.3306	18,037.3306
									55.0028	50.0000
2.	Summer School ADA	203.5628	396.5091	493.5387	434.9303	493.6917	549.9866	568.9655	565.7453	682.8748
										Estimate
3.	Total ADA (1+2)	16,095.5116	17,052.8364	17,611.0429	17,639.0887	17,893.0670	18,202.7738	18,501.2933	18,553.0759	18,720.2054
			Jan 2009	Jan 2010	Jan 2011	Jan 2012	Jan 2013	Jan 2014	Jan 2015	
4.	Free and Reduced Weighting Threshold	**26.60%**	**27.30%**	**27.30%**	**32.00%**	**32.00%**	**38.80%**	**38.80%**	**41.00%**	**41.00%**
	State FTE January Count	6,191.00	7,264.01	7,987.94	8,376.02	8,761.90	9,099.80	9,394.40	9,225.50	9,225.50
	Total ADA (Line 3) x Threshold Percentage	4,281.4061	4,655.4243	4,807.8147	5,644.5084	5,725.7814	7,062.6762	7,178.5018	7,606.7611	7,675.2842
	Add-on (25%)	477.3985	652.1464	795.0313	682.8779	759.0297	509.2810	553.9746	404.6847	387.5540
			Dec 2008	Dec 2009	Dec 2010	Dec 2011	Dec 2012	Dec 2013	Dec 2014	
5.	Special Education Weighting Threshold	**14.90%**	**14.30%**	**14.30%**	**13.70%**	**13.70%**	**13.20%**	**13.20%**	**12.60%**	**12.60%**
	December Count	2,201	1,912	1,886	1,826	1,711	1,676	1,644	1,866	1,866
	Total ADA (Line 3) x Threshold Percentage	2,398.2312	2,438.5556	2,518.3791	2,416.5552	2,451.3502	2,402.7661	2,442.1707	2,337.6876	2,358.7459
	Add-on (75%)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
			Oct 2007	Oct 2008	Oct 2009	Oct 2010	Oct 2012	Oct 2013	Oct 2014	
6.	LEP Weighting Threshold	**1.10%**	**1.30%**	**1.30%**	**0.90%**	**0.90%**	**1.80%**	**1.80%**	**2.10%**	**2.10%**
	October Count	681	976	1,067	1,072	1,196	1,260	1,294	1,289	1,289
	Total ADA (Line 3) x Threshold Percentage	177.0506	221.6869	228.9436	158.7518	161.0376	327.6499	333.0233	389.6146	393.1243
	Add-on (60%)	302.3696	452.5879	502.8338	547.9489	620.9774	559.4101	576.5860	539.6312	537.5254
7a.	Weighted ADA (3+4+5+6) (Use Prior Year for Prop. C)	16,875.2797	18,157.5707	18,908.9080	18,869.9155	19,273.0741	19,271.4649	19,631.8539	19,497.3918	19,645.2848
7b.	WADA less Summer School (Line 7a - Line 2)	16,671.7169	17,761.0616	18,415.3693	18,434.9852	18,779.3824	18,721.4783	19,062.8884	18,931.6465	18,962.4100
8.	Formula Weighted ADA (Highest 3yr ADA + Current SS)		18,157.5707	18,908.9080	18,869.9155	19,273.0741	19,329.3690	19,631.8539	19,628.6337	19,745.7632

Local Effort 2004-05

District Name: North Kansas City | District Code: 024-093 | Date: 2015 August Budget

	Base Year	FORMULA YR					
	2006-07	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
2004-2005 Assessed Valuation*	$1,861,292,743	$1,861,292,743	$1,861,292,743	$1,861,292,743	$1,860,080,168	$1,861,292,743	$1,818,568,818
(Divided by 100 x 3.43)	$63,842,341.08	$63,842,341.08	$63,842,341.08	$63,842,341.08	$63,800,749.76	$63,842,341.08	$62,376,910.46
2004-05 County Assessor & Collector Fee Rate	1.64%	1.64%	1.64%	1.64%	1.64%	1.64%	1.64%
2004-05 County Assessor & Collector Fees**	$1,047,014.39	$1,047,014.39	$1,047,014.39	$1,047,014.39	$1,046,332.30	$1,047,014.39	$1,022,981.33
Net Local Tax Revenue	$62,795,326.69	$62,795,326.69	$62,795,326.69	$62,795,326.69	$62,754,417.46	$62,795,326.69	$61,353,929.13
2004-2005 Incidental and Teachers Fund Revenues							
School District Trust Fund (Prop C) x 1/2	$6,498,699.21	$6,498,699.21	$6,498,699.21	$6,498,699.21	$6,498,699.21	$6,498,699.21	$6,498,699.21
Financial Institution Tax	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Merchant's and Manufacturer's Tax	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
In Lieu Of Tax	$206,876.38	$206,876.38	$206,876.38	$206,876.38	$206,876.38	$206,876.38	$206,876.38
Fines, Escheats, etc. Fines***	$269,239.00	$389,959.65	$377,696.87	$453,440.53	$392,299.00	$393,909.80	$393,910.00
State Assessed Utilities	$1,912,581.44	$1,912,581.44	$1,912,581.44	$1,912,581.44	$1,912,581.44	$1,912,581.44	$1,912,581.44
Federal Properties	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Local Earnings and Income Taxes	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Receipts	$71,682,722.72	$71,803,443.37	$71,791,180.59	$71,866,924.25	$71,764,873.49	$71,807,393.52	$70,365,996.16

* enter 2004-05 amount in first column, then enter lower of 2004-05 or prior year December 31st AV thereafter

** fees prorated to equivalent $3.43 levy (not actual)

*** enter 2004-05 amount in first column, then enter higher of 2004-05 or second prior year therafter

This section will only be needed when the district's prior year ADA is less than or equal to 350.

State Funding For 2004-05

Recalculated Basic Formula	$0.00
Recalculated Line 14	$0.00
Exceptional Pupil Aid	$0.00
Gifted Aid	$0.00
Remedial Reading	$0.00
Fair Share	$0.00
Free Textbook	$0.00
2004-2005 State Funding Total	$0.00

Note: The hold harmless calculation for districts with ADA ≤ 350 will use the higher of 2004-05 or 2005-06 state revenue.

All districts complete this section.

State Funding For 2005-06

Recalculated Basic Formula	$11,444,833.00
Recalculated Line 14	$7,035,982.00
Exceptional Pupil Aid	$2,564,047.00
Gifted Aid	$745,802.00
Remedial Reading	$292,602.00
Fair Share	$440,792.25
Free Textbook	$1,598,702.08
2005-2006 State Funding Total	$24,122,760.33

SB 287 FORMULA CALCULATION ESTIMATE

District Name: North Kansas City | District Code: 024-093 | Date: 2015 August Budget

Budget: 2015-2016 (August 2015 estimate)

LINE		Year 5 2010-2011	Year 6 2011-2012	Year 7 2012-2013	2013-2014	2014-2015	2015-2016	
1.	Formula Payment Weighted ADA	18,869.9155	19,273.0741	19,329.3690	19,631.8539	19,628.6337	19,745.7632	
2.	State Adequacy Target (SAT)	$6,124	$6,131	$6,131	$6,131	$6,131	$6,120	
3.	Payment Weighted ADA x SAT = District Total	$115,559,362.52	$118,163,217.31	$118,508,361.34	$120,362,896.26	$120,343,153.21	$120,844,070.78	
4.	District Dollar Value Modifer (DVM)	1.0900	1.0900	1.0820	1.0790	1.0790	1.0800	
5.	District Total Modified	$125,959,705.15	$128,797,906.86	$128,226,046.97	$129,871,565.07	$129,850,262.32	$130,511,596.45	
6.	Local Effort (2004-05 or as Adjusted)	$71,803,443.37	$71,791,180.59	$71,866,924.25	$71,764,873.49	$71,807,393.52	$70,365,996.16	
7.	**State Funding Estimate Before Phase-in or Hold Harmless**	**$54,156,261.77**	**$57,006,726.27**	**$56,359,122.71**	**$58,106,691.57**	**$58,042,868.79**	**$60,145,600.29**	
8.	2005-2006 State Funding Total	$24,122,760	$24,122,760	$24,122,760	$24,122,760	$24,122,760	$24,122,760	
	Phase-In Estimate:	**72.00%**	**86.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	
	Phase-Out Estimate (2005-06):	**28.00%**	**14.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	
9.	SB 287 Formula Phase Amount (Line 7 x %)	$38,992,508.48	$49,025,784.59	$56,359,122.71	$58,106,691.57	$58,042,868.79	$60,145,600.29	
10.	2005-2006 State Funding Phase Amount (Line 8 x %)	$6,754,372.89	$3,377,186.45	$0.00	$0.00	$0.00	$0.00	
11.	**Estimated Formula Phase Total** (before Hold Harmless)	$45,746,881.37	$52,402,971.04	$56,359,122.71	$58,106,691.57	$58,042,868.79	$60,145,600.29	
	Hold Harmless Calculation (Prior Year ADA > 350)	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	
12.	DVM Calculation	1.0900	1.0900	1.0820	1.0790	1.0790	1.0800	
13.	2005-2006 State Funding Modified by DVM	$26,293,808.76	$26,293,808.76	$26,100,826.68	$26,028,458.40	$26,028,458.40	$26,052,581.16	
14.	FY06 Modified (Line 13) Per 2005-06 Weighted ADA	$1,558.1258	$1,558.1258	$1,546.6900	$1,542.4016	$1,542.4016	$1,543.8311	
15.	Est. Total (Line 11) per Payment Weighted ADA (Line 1)	$2,424.33	$2,718.97	$2,915.72	$2,959.82	$2,957.05	$3,046.00	
	"On Formula/Hold Harmless" Determination	*On Formula*	*On Formula*	*On Formula*	*On Formula*	*On Formula*	*On Formula*	
	Hold Harmless Calculation (Prior Year ADA ≤ 350)	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	
12A.	DVM Calculation	N/A	N/A	N/A	N/A	N/A	N/A	
13A.	Greater of 2004-05 and 2005-06 State Funding	N/A	N/A	N/A	N/A	N/A	N/A	
14A.	State Funding Modified by DVM	N/A	N/A	N/A	N/A	N/A	N/A	
	"On Formula/Hold Harmless" Determination	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	
16.	**ESTIMATED STATE FORMULA PAYMENT**	**$45,746,881**	**$52,402,971**	**$56,359,123**	**$58,106,692**	**$58,042,869**	**$60,145,600**	
	APPROPRIATION ADJUSTMENT PERCENTAGE	**96.97926000%**	**94.15096900%**	**92.58374300%**	**93.27461000%**	**96.85809800%**	**100.00000000%**	
	ESTIMATED STATE FORMULA PAYMENT AFTER ADJUSTMENT	**$44,364,987**	**$49,337,905**	**$52,179,385**	**$54,198,790**	**$56,219,219**	**$60,145,600**	$3,926,382
	Revenue Sources:							
	Classroom Trust Fund - Per ADA (DESE) *	$442.32	$402.31	$382.10	$388.00	$375.02	$405.00	
	Basic Formula - Classroom Trust Fund Total	$7,789,717	$7,096,382	$6,836,941	$7,062,676	$6,938,355	$7,513,996	
	Basic Formula - State Monies Total	$36,575,271	$42,241,523	$45,342,444	$47,136,114	$49,280,864	$52,631,605	
17.	**Small School Allocation**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
18.	**TOTAL SB 287 PAYMENT**	**$44,364,987**	**$49,337,905**	**$52,179,385**	**$54,198,790**	**$56,219,219**	**$60,145,600**	$3,926,382
	Estimated Increase (Prior Year Comparison)		$4,972,917.99	$2,841,480.31	$2,019,404.62	$2,020,428.79	$3,926,381.56	
	Fund Placement:							
	Minimum Fund 2 (75% of Basic Formula-State Monies)	$27,431,453.25	$31,681,142.25	$34,006,833.00	$35,352,085.50	$36,960,648.00	$39,473,703.75	
	Maximum Fund 1 (25% of Basic Formula-State Monies)	$9,143,817.75	$10,560,380.75	$11,335,611.00	$11,784,028.50	$12,320,216.00	$13,157,901.25	
	7% Capital Projects Transfer Maximum	$8,261,981	$8,270,735	$8,425,403	$8,367,696	$8,431,167	$162,326	
OR	5% Designated Levy Transfer Maximum	$5,901,415	$5,907,668	$6,018,145	$5,976,925	$6,022,262	$0	
	1% Professional Development Committee Calculation	$365,753	$422,415	$453,424	$471,361	$492,809	$526,316	

*Per Section 163.043.5, RSMo, "For the 2010-2011 school year and for each subsequent year, all proceeds a school district receives from the classroom trust fund in excess of the amount the district received from the classroom trust fund in the 2009-2010 school year shall be placed to the credit of the district's teachers' and incidental funds."

Tax Levy by Fund
Rates Per $100 of Assessed Valuation

	2013-2014 Actual		2014-2015 Actual		2015-2016 Estimated		Change From Prior Year
	Tax Rate Ceiling	Adjusted Tax Rate	Tax Rate Ceiling	Adjusted Tax Rate	Tax Rate Ceiling	Adjusted Tax Rate	
General Fund	2.4998	2.4998	2.8567	2.8567	2.7733	2.7733	-0.0834
Special Revenue Fund (Teachers Fund)	2.2400	2.2400	2.2400	2.2400	2.2400	2.2400	0.0000
Capital Projects Fund	0.1300	0.1300	0.1300	0.1300	0.1300	0.1300	0.0000
Subtotal Operating Funds	4.8698	4.8698	5.2267	5.2267	5.1433	5.1433	-0.0834
Debt Service Fund	1.0200	1.0200	1.2900	1.2900	1.2900	1.2900	0.0000
Total	5.8898	5.8898	6.5167	6.5167	6.4333	6.4333	-0.0834

Section 137.115, R.S.Mo sets out the percentage of true value of money to be assessed for each subclass of real property:

1	Residental property (subclass 1)	19%
2	Agricultural and horticultural (subclass 2)	12%
3	Utility, industrial, commercial, railroad and other real property (subclass 3)	32%
4	Taxable tangible personal property	33.33%
	Clay County Sur-Tax Levy on Commerical Property	1.5900

North Kansas City School District

Comparative Schedule of Receipts

Budget Year: 2016 **Budget Version:** 03

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual - YTD 2014-2015	Proposed Budget 2015-2016	Change	% Change
Local Revenue								
5111	Taxes- Current	106,154,452.61	104,043,743.77	120,692,526.00	121,210,655.35	125,179,277.00	3,968,621.65	3.27
5112	Taxes- Delinquent	3,080,734.41	3,495,459.44	3,500,000.00	2,910,345.60	3,000,000.00	89,654.40	3.08
5113	Sales Tax-Prop C	16,056,259.68	17,047,662.88	16,670,200.00	18,084,468.72	18,307,683.00	223,214.28	1.23
5114	Financial Institution Tax	94,469.28	169,681.18	170,000.00	140,298.87	140,000.00	-298.87	-0.21
5115	Sur Tax	4,812,706.17	4,769,972.51	4,800,000.00	4,828,121.79	4,800,000.00	-28,121.79	-0.58
5116	In Lieu of & TIFS	2,937,949.13	2,884,698.23	2,900,000.00	3,488,124.91	3,460,000.00	-28,124.91	-0.80
5121	Tuition-Out of District	5,715.00	6,915.00	5,000.00	6,600.00	6,000.00	-600.00	-9.09
5123	Adult/Cont Ed Tuition	148,505.00	145,274.50	140,000.00	142,804.15	140,000.00	-2,804.15	-1.96
5132	Transportation < Mile	8,726.20	9,423.10	9,500.00	12,492.80	9,500.00	-2,992.80	-23.95
5133	Field Trip Revenue	364,986.16	370,717.55	325,000.00	366,884.57	325,000.00	-41,884.57	-11.41
5141	Earnings/Temp Deposit	254,262.37	478,315.36	385,000.00	501,382.16	350,000.00	-151,382.16	-30.19
5143	Premium on Bonds Sold	0.00	7,362,086.60	1,779,195.00	1,779,194.35	0.00	-1,779,194.35	-100.00
5145	Interest-County	934,986.77	829,957.41	830,000.00	865,735.64	775,000.00	-90,735.64	-10.48
5151	Lunch Sales-Students	2,020,200.78	2,010,669.86	2,000,000.00	2,135,435.27	2,232,500.00	97,064.73	4.54
5153	Breakfast Sales-Students	118,005.90	131,605.50	132,000.00	157,096.05	161,500.00	4,403.95	2.80
5161	Sales to Adults-Food Svc	147,264.16	159,732.75	150,000.00	142,017.13	21,850.00	-120,167.13	-84.61
5165	Food Svc-Nonprogram	555,596.32	629,397.99	550,000.00	658,293.00	522,500.00	-135,793.00	-20.62
5166	Ala Carte Food Sale	1,197,500.42	1,283,881.48	1,430,000.00	1,186,645.04	1,496,250.00	309,604.96	26.09
5170	Activity Revenue	1,853,785.08	2,124,620.52	1,915,000.00	2,103,202.06	1,900,000.00	-203,202.06	-9.66
5171	Gate Receipts	129,319.82	162,730.33	160,540.00	156,424.15	160,000.00	3,575.85	2.28
5173	Participation Fees	101,825.00	95,670.94	84,000.00	86,132.45	78,000.00	-8,132.45	-9.44
5174	Student Athletic Tickets	41,390.00	37,720.00	37,300.00	32,365.00	35,000.00	2,635.00	8.14
5175	Adult Athletic Tickets	21,700.00	20,670.00	20,000.00	16,210.00	17,000.00	790.00	4.87
5180	School Age Child Care	2,676,824.42	2,632,450.99	2,601,144.00	2,727,038.78	2,714,178.00	-12,860.78	-0.47
5181	Middle Sch After Sch Prog Fees	44,863.25	38,634.23	44,500.00	48,655.70	42,900.00	-5,755.70	-11.82
5183	Infant Care Rev-Teen Ctrs	977.00	1,407.00	708.00	1,339.75	708.00	-631.75	-47.15
5184	Preschool Fees	54,302.00	69,216.00	70,000.00	61,987.00	70,000.00	8,013.00	12.92
5191	Rentals/Building Use	115,916.50	95,041.50	70,000.00	89,088.40	70,000.00	-19,088.40	-21.42
5192	Gifts/Donations	142,147.96	274,577.00	410,190.00	429,038.34	250,000.00	-179,038.34	-41.73
5193	Cobra Surcharge	2,231.69	165.99	0.00	0.00	0.00	0.00	0.00
5195	Prior Period Adjustments	5,338.47	14,427.01	5,000.00	9,081.57	5,000.00	-4,081.57	-44.94
5198	Misc Local Revenue	84,608.00	69,570.31	90,053.00	89,643.66	64,661.00	-24,982.66	-27.86
5199	Misc Local Revenue	301,425.34	365,644.66	796,946.00	789,274.66	464,755.00	-324,519.66	-41.11
Local - Subtotal	**5100**	**144,468,974.89**	**151,831,741.59**	**162,773,802.00**	**165,256,076.92**	**166,799,262.00**	1,543,185.08	0.93

North Kansas City School District

Comparative Schedule of Receipts

Budget Year: 2016 **Budget Version:** 03

			Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual - YTD 2014-2015	Proposed Budget 2015-2016	Change	% Change
County Revenue									
5211	Fines, Forfeitures, Escheats		393,909.80	315,046.40	315,000.00	361,772.36	360,000.00	-1,772.36	-0.48
5221	State Assessed Utilities Tax		3,075,312.12	2,914,010.42	2,900,000.00	3,567,253.24	3,500,000.00	-67,253.24	-1.88
	County - Subtotal	**5200**	**3,469,221.92**	**3,229,056.82**	**3,215,000.00**	**3,929,025.60**	**3,860,000.00**	-69,025.60	-1.75
State Revenue									
5311	SB 287-Basic Formula		44,776,432.00	45,834,415.00	49,337,646.00	49,502,913.00	52,631,605.00	3,128,692.00	6.32
5312	Transportation		2,005,943.00	2,144,662.00	2,228,407.00	2,573,980.00	2,150,000.00	-423,980.00	-16.47
5314	Early Childhood Spec Ed		2,760,384.94	2,807,447.97	3,403,960.00	3,057,495.06	3,328,008.00	270,512.94	8.84
5319	Classroom Trust Fund		6,837,773.00	7,529,617.00	6,894,364.00	7,167,091.00	7,513,996.00	346,905.00	4.84
5324	Parents As Teachers		205,349.74	208,010.19	211,160.00	218,851.22	225,000.00	6,148.78	2.80
5332	Voc/Career Ed		35,822.00	117,516.00	40,000.00	29,568.00	40,000.00	10,432.00	35.28
5333	State Reimb-Food Svc		79,029.02	81,359.02	60,000.00	84,335.23	60,000.00	-24,335.23	-28.85
5337	Adult Educ Lit-State		57,448.35	83,140.03	123,500.00	78,667.62	110,000.00	31,332.38	39.82
5359	Voc/Tech Enhancement Grant		58,404.00	0.00	57,981.00	57,981.00	60,716.00	2,735.00	4.71
5381	High Needs-Spec Ed		367,414.76	472,766.21	316,036.00	316,035.08	316,000.00	-35.08	-0.01
5398	Other State Rev		11,830.00	6,856.25	9,000.00	8,995.00	9,000.00	5.00	0.05
5399	DFS Child Care Svcs		103,560.81	130,255.98	98,148.00	112,423.66	101,644.00	-10,779.66	-9.58
	State - Subtotal	**5300**	**57,299,391.62**	**59,416,045.65**	**62,780,202.00**	**63,208,335.87**	**66,545,969.00**	3,337,633.13	5.28
Federal Revenue									
5412	Medicaid		104,496.05	177,440.14	148,000.00	186,627.77	148,000.00	-38,627.77	-20.69
5427	Perkins-Voc Ed		237,855.00	202,964.00	232,729.00	229,703.01	235,384.00	5,680.99	2.47
5436	Adult Ed Lit-Federal		238,531.84	197,286.53	221,197.00	213,675.01	214,197.00	521.99	0.24
5437	IDEA Grants(non entitlement)		75,183.41	56,852.44	4,838.00	4,837.83	0.00	-4,837.83	-100.00
5441	Spec Ed-IDEA		3,385,627.26	3,281,229.98	3,413,069.00	3,365,712.32	3,541,675.00	175,962.68	5.22
5442	Early Childhood Spec Ed		419,530.24	794,978.80	443,131.00	694,227.14	443,000.00	-251,227.14	-36.18
5445	Fed-Food Svc Lunch		4,197,480.49	4,413,561.80	4,375,000.00	4,460,240.76	4,427,000.00	-33,240.76	-0.74
5446	Fed-Breakfast Rev		1,482,931.31	1,533,797.10	1,500,000.00	1,550,982.97	1,580,800.00	29,817.03	1.92
5448	After School Snack Program		12,378.60	12,283.20	6,000.00	9,190.56	9,500.00	309.44	3.36
5449	Fresh Fruits & Veg Prog-Fed		0.00	17,874.94	38,804.00	38,107.19	38,000.00	-107.19	-0.28
5451	Title I		2,922,360.81	2,684,770.19	3,468,796.00	2,956,435.30	3,491,563.00	535,127.70	18.10
5462	Title III-ESL		286,222.03	318,676.63	342,732.00	286,264.74	277,442.00	-8,822.74	-3.08
5465	Title IIA		580,587.77	512,803.46	482,618.00	458,951.48	454,110.00	-4,841.48	-1.05
5495	Indian Ed Grant		6,356.83	1,739.38	10,260.00	3,941.57	10,000.00	6,058.43	153.70
5497	Other Federal Funds		0.00	0.00	1,000.00	1,000.00	0.00	-1,000.00	-100.00

North Kansas City School District

Comparative Schedule of Receipts

Budget Year: 2016 **Budget Version:** 03

			Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual - YTD 2014-2015	Proposed Budget 2015-2016	Change	% Change
5498	Other Fed-EXCELL Grant		4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal - Subtotal		**5400**	**13,953,541.64**	**14,206,258.59**	**14,688,174.00**	**14,459,897.65**	**14,870,671.00**	410,773.35	2.84
Other Revenue									
5611	Sale of Bonds		0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
5651	Sale of Property		11,340.82	10,131.07	375,825.00	374,436.78	10,000.00	-364,436.78	-97.32
5692	Refunding of Bonds		0.00	34,000,000.00	28,310,000.00	28,310,000.00	0.00	-28,310,000.00	-100.00
5811	Tuition from Other LEAs		50,700.00	131,000.00	707,000.00	693,500.00	1,130,200.00	436,700.00	62.97
5831	Contr Ed Svcs-Other LEA		0.00	4,624.09	4,600.00	0.00	100.00	100.00	0.00
5841	Nonhandic Transp Fr Other LEA		127,726.17	108,049.77	110,000.00	93,464.23	110,000.00	16,535.77	17.69
Other - Subtotal		**5600**	**189,766.99**	**54,253,804.93**	**29,507,425.00**	**29,471,401.01**	**1,250,300.00**	-28,221,101.01	-95.75
	Grand Total		**219,380,897.06**	**282,936,907.58**	**272,964,603.00**	**276,324,737.05**	**253,326,202.00**	**-22,998,535.05**	**-8.32**

North Kansas City School District
Schedule of Budgeted Receipts by Fund

Budget Year: 2016 **Budget Version:** 02

Revenues		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Local Revenue							
5111	Taxes- Current	53,962,925	43,585,964	2,529,543		25,100,845	125,179,277
5112	Taxes- Delinquent	1,293,255	1,044,565	60,622		601,558	3,000,000
5113	Sales Tax-Prop C	1,504,390	16,803,293				18,307,683
5114	Financial Institution Tax	60,352	48,746	2,829		28,073	140,000
5115	Sur Tax	3,031,701	1,671,304	96,995			4,800,000
5116	In Lieu of & TIFS	3,460,000					3,460,000
5121	Tuition-Out of District		6,000				6,000
5123	Adult/Cont Ed Tuition	140,000					140,000
5132	Transportation < Mile	9,500					9,500
5133	Field Trip Revenue	325,000					325,000
5141	Earnings/Temp Deposit	225,000	20,000	25,000	5,000	75,000	350,000
5142	Accrued Int on Bonds Sold						0
5143	Premium on Bonds Sold						0
5145	Interest-County	334,091	269,846	15,661		155,402	775,000
5151	Lunch Sales-Students	2,232,500					2,232,500
5153	Breakfast Sales-Students	161,500					161,500
5161	Sales to Adults-Food Svc	21,850					21,850
5165	Food Svc-Nonprogram	522,500					522,500
5166	Ala Carte Food Sale	1,496,250					1,496,250
5170	Activity Revenue	1,900,000					1,900,000
5171	Gate Receipts	160,000					160,000
5173	Participation Fees	78,000					78,000
5174	Student Athletic Tickets	35,000					35,000
5175	Adult Athletic Tickets	17,000					17,000
5179	Activity Rev-Clearing Acct						0
5180	School Age Child Care	2,713,178		1,000			2,714,178
5181	Middle Sch After Sch Prog Fees	42,900					42,900
5183	Infant Care Rev-Teen Ctrs	708					708
5184	Preschool Fees	70,000					70,000
5191	Rentals/Building Use	70,000					70,000
5192	Gifts/Donations			250,000			250,000
5195	Prior Period Adjustments	5,000					5,000
5198	Misc Local Revenue	64,661					64,661
5199	Misc Local Revenue	432,435	2,320	30,000			464,755
	Local - Subtotal	74,369,696	63,452,038	3,011,650	5,000	25,960,878	166,799,262
County Revenue							

North Kansas City School District
Schedule of Budgeted Receipts by Fund

Budget Year: 2016 **Budget Version:** 02

	Revenues	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
5211	Fines, Forfeitures, Escheats		360,000				360,000
5221	State Assessed Utilities Tax	1,508,798	1,218,659	70,726		701,817	3,500,000
	County - Subtotal	1,508,798	1,578,659	70,726		701,817	3,860,000
State Revenue							
5311	SB 287-Basic Formula	4,324,875	48,306,730				52,631,605
5312	Transportation	2,150,000					2,150,000
5314	Early Childhood Spec Ed	1,800,000	1,528,008				3,328,008
5319	Classroom Trust Fund	617,444	6,896,552				7,513,996
5324	Parents As Teachers	225,000					225,000
5332	Voc/Career Ed		40,000				40,000
5333	State Reimb-Food Svc	60,000					60,000
5337	Adult Educ Lit-State	110,000					110,000
5359	Voc/Tech Enhancement Grant	26,736		33,980			60,716
5381	High Needs-Spec Ed	316,000					316,000
5398	Other State Rev		9,000				9,000
5399	DFS Child Care Svcs	101,644					101,644
	State - Subtotal	9,731,699	56,780,290	33,980			66,545,969
Federal Revenue							
5412	Medicaid	148,000					148,000
5427	Perkins-Voc Ed	103,006	132,378				235,384
5436	Adult Ed Lit-Federal	214,197					214,197
5437	IDEA Grants(non entitlement)						0
5441	Spec Ed-IDEA	182,070	3,359,605				3,541,675
5442	Early Childhood Spec Ed		443,000				443,000
5445	Fed-Food Svc Lunch	4,427,000					4,427,000
5446	Fed-Breakfast Rev	1,580,800					1,580,800
5448	After School Snack Program	9,500					9,500
5449	Fresh Fruits & Veg Prog-Fed	38,000					38,000
5451	Title I	1,665,212	1,826,351				3,491,563
5462	Title III-ESL	101,924	175,518				277,442
5465	Title IIA	140,325	313,785				454,110
5490	Other Federal						0
5495	Indian Ed Grant	4,290	5,710				10,000

North Kansas City School District
Schedule of Budgeted Receipts by Fund

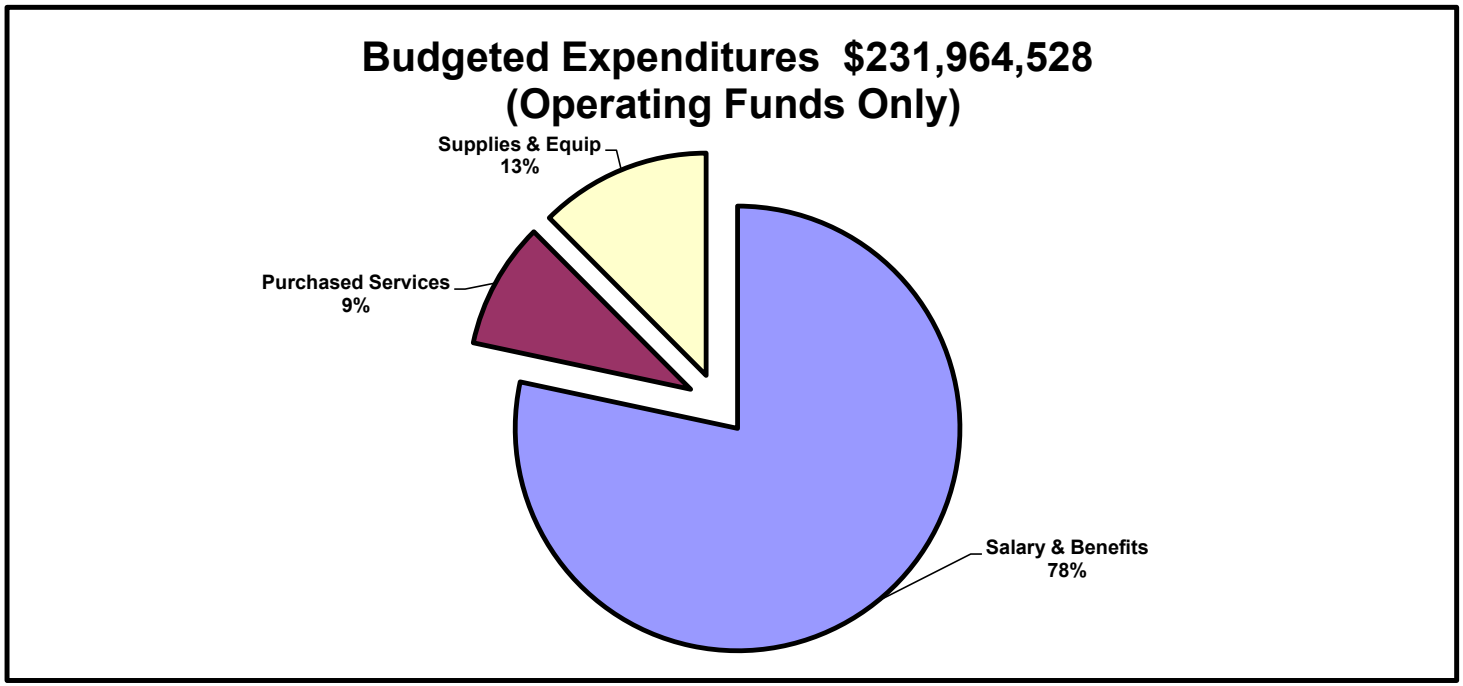
Budget Year: 2016 **Budget Version:** 02

Revenues		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Federal - Subtotal	8,614,324	6,256,347				14,870,671
Other Revenue							
5641	Sale of School Buses						0
5651	Sale of Property			10,000			10,000
5692	Refunding of Bonds						0
5811	Tuition from Other LEAs	1,115,200	15,000				1,130,200
5831	Contr Ed Svcs-Other LEA		100				100
5841	Nonhandic Transp Fr Other LEA	110,000					110,000
	Other - Subtotal	1,225,200	15,100	10,000			1,250,300
	Revenue Total	95,449,717	128,082,434	3,126,356	5,000	26,662,695	253,326,202

North Kansas City Schools
2015 - 2016 Budget

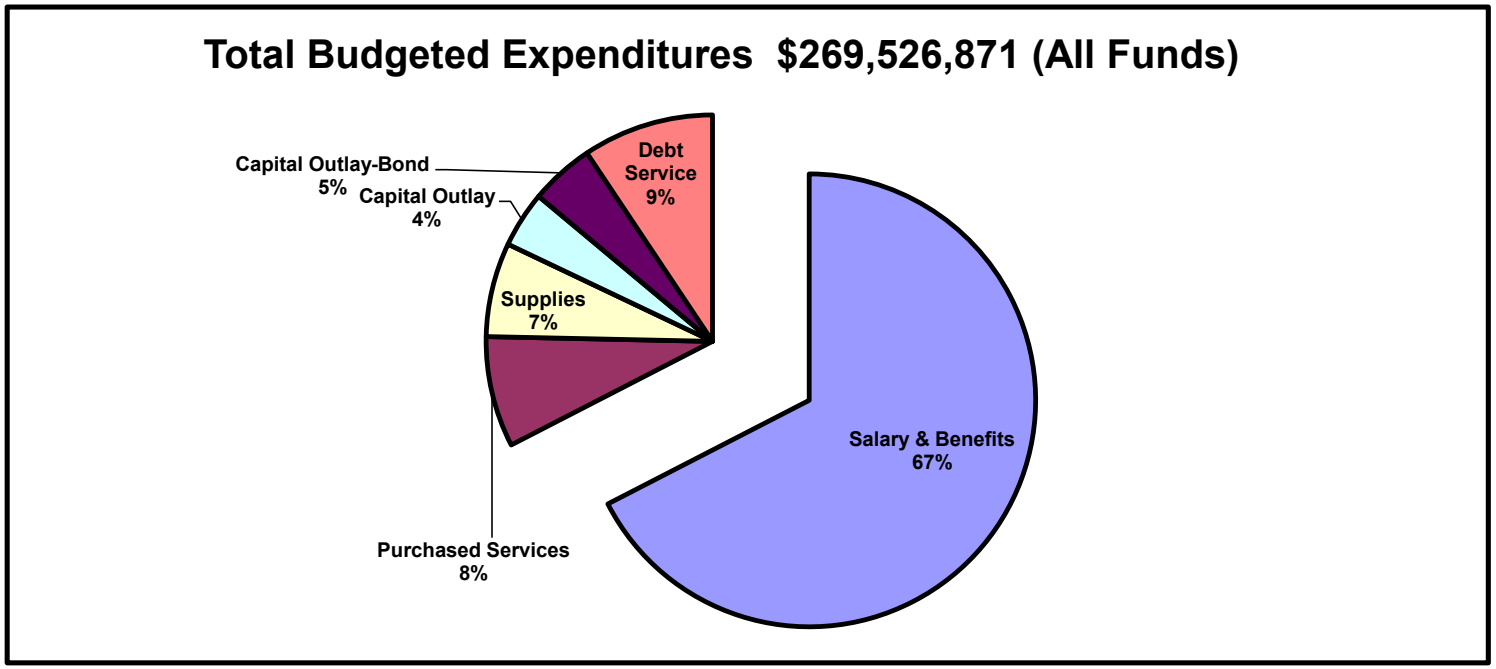
Financial Section
Expenditures





Schedule of Comparative Expenditures - Operating Funds Only

All Funds:	Actual Expenditures 2013-14	Percentage of Total	Actual Expenditures 2014-15	Percentage of Total	Budgeted Expenditures 2015-16	Percentage of Total
Salaries	130,786,870	61.90%	132,306,780	61.60%	138,765,563	59.82%
Employee Benefits	38,205,851	18.08%	38,725,964	18.03%	42,990,038	18.53%
Sub total	168,992,721	79.98%	171,032,744	79.63%	181,755,601	78.35%
Purchased Services	18,573,307	8.79%	20,387,452	9.49%	21,295,774	9.18%
Supplies	17,026,726	8.06%	17,106,512	7.96%	18,117,371	7.81%
Capital Assets - Equip	6,683,146	3.16%	6,257,520	2.91%	10,795,782	4.65%
Total	211,275,900	100.00%	214,784,228	100.00%	231,964,528	100.00%



Schedule of Comparative Expenditures

All Funds:	Actual Expenditures 2013-2014	Percentage of Total	Actual Expenditures 2014-2015	Percentage of Total	Budgeted Expenditures 2015-16	Percentage of Total
Salaries	130,786,870	47.78%	132,306,780	47.69%	138,765,563	51.48%
Employee Benefits	38,205,851	13.96%	38,725,964	13.96%	42,990,038	15.95%
Purchased Services	18,573,307	6.79%	20,387,452	7.35%	21,295,774	7.90%
Supplies	17,026,726	6.22%	17,106,512	6.17%	18,117,371	6.72%
Capital Outlay	6,683,146	2.44%	14,984,361	5.40%	23,124,003	8.58%
Debt and Interest	62,438,979	22.81%	53,933,650	19.44%	25,234,123	9.36%
Total	273,714,879	100.00%	277,444,719	100.00%	269,526,871	100.00%

North Kansas City School District
Schedule of Budgeted Expenditures by Fund

Budget Year: 2016 **Budget Version:** 02

	Expenditures	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Salaries							
6111	Sal-Cert-Supt&Assoc/AsstSupt		794,099				794,099
6112	Sal-Cert-Princ,Dir,Supv,Coord		9,952,482				9,952,482
6113	Sal-Cert-Teachers, Libr, Couns		81,365,532				81,365,532
6118	Sal-Cert-Doctorate Interns		70,500				70,500
6129	Salary-Cert-Supplemental Pay		2,889,221				2,889,221
6130	Salary-Part-time Cert Staff		189,150				189,150
6132	Salary-Sub Admin		85,000				85,000
6133	Sal-Cert Assoc Tchr-subjFICA		250,665				250,665
6141	Salary Cert-Vac Payout						0
6150	Activity Fund Salaries						0
6151	Salary-Ncert-Dir,Supv, Coord	2,555,740					2,555,740
6152	Salary- Adm Assts & Attendance	4,870,312					4,870,312
6153	Salary- Nurses & Comm Resource	2,325,441					2,325,441
6154	Salary- Maintenance	1,588,912					1,588,912
6155	Salary-Custod,Whse,Security	7,347,063					7,347,063
6156	Salary-Food Svc	2,816,123					2,816,123
6157	Salary-Transp Drivers	2,773,818					2,773,818
6158	Sal-Transp Mech & Dispatch	567,391					567,391
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	7,674,546					7,674,546
6160	Salary-Ncert-Tech Support	2,211,671					2,211,671
6161	Salary-Ncert-Suppl Pay	880,866					880,866
6162	Salary-Transp Aides	755,181					755,181
6163	Transp Training/Ref Wage	12,180					12,180
6164	Sal-NC Exempt Dist Support	430,363					430,363
6168	Food Svc Certification Pay	24,000					24,000
6169	Hours beyond Salary-SNE	1,944,031					1,944,031
6171	NC-Clrk,ChCare,Com Ed,HlthAid	3,068,298					3,068,298
6172	Subs-Adm Asst,Clerks,SACC	68,560					68,560
6173	Subs-Health Svcs						0
6174	Subs-Cust,Maint,Whs,Security	23,200					23,200
6176	Subs- Food Svcs	23,725					23,725
6178	Subs-AEL Teachers	20,971					20,971
6179	Salary-CAPS Teachers(Fd 17)	465,022					465,022
6180	Leave Payoff-Salary	700,500					700,500
6181	Leave Bank Accruals Only						0
6182	Disability Payoff-Salary	21,000					21,000
6187	Salary-Classified-Vac Payout						0

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Salaries	43,168,914	95,596,649				138,765,563
Teacher Retirement							
6211	Teacher Retirement	322,879	14,762,657				15,085,536
	Teacher Retirement	322,879	14,762,657				15,085,536
Nontchr Retirement							
6221	Public Educ Emp Ret Sys	3,152,590	66,375				3,218,965
	Nontchr Retirement	3,152,590	66,375				3,218,965
FICA							
6231	F I C A	2,570,708	128,284				2,698,992
	FICA	2,570,708	128,284				2,698,992
Medicare							
6232	Medicare	620,003	1,342,379				1,962,382
	Medicare	620,003	1,342,379				1,962,382
Employee Insurance							
6241	ACA Fees-Health care	223,500					223,500
6242	Health,Dental and Life	8,652,618	10,019,044				18,671,662
6261	Workers Comp	1,079,000					1,079,000
6271	Unemployment Insurance	50,000					50,000
	Employee Insurance	10,005,118	10,019,044				20,024,162
Tuition							
6311	Tuition		2,379,454				2,379,454
	Tuition		2,379,454				2,379,454
Professional Service							
6312	Consultants-In Svc	365,546					365,546
6313	Contracted XLT Instr Staff						0
6314	Contracted Subs	230,500	2,653,710				2,884,210

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Professional Service	596,046	2,653,710				3,249,756
Audit Services							
6315	Audit Svcs	24,000					24,000
	Audit Services	24,000					24,000
Legal Services							
6317	Legal	140,000					140,000
	Legal Services	140,000					140,000
Technical Services							
6316	Consultants	124,000					124,000
6318	Elections	42,500					42,500
6319	Contracted Services	4,430,055					4,430,055
	Technical Services	4,596,555					4,596,555
Property Services							
6331	Cleaning	20,174					20,174
6332	Contracted Maintenance	859,164					859,164
6333	Facility Rental	653,409					653,409
6334	Rentals-Equipment	1,054,871					1,054,871
6335	Water, Sewer	621,070					621,070
6336	Trash Removal	122,384					122,384
6339	Other Property Services	40,000					40,000
	Property Services	3,371,072					3,371,072
Contr Transp to & From Sch							
6341	ContPupil Trans-To & From Sch	616,000					616,000
	Contr Transp to & From Sch	616,000					616,000
Other Contr (nonroute)							
6342	Contr Pupil Nonroute Transp	40,500					40,500

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Other Contr (nonroute)	40,500					40,500
Travel							
6343	Mileage Reimbursement	143,289					143,289
6346	Meetings, Trainings, Conf	672,860					672,860
6349	Student Travel/Competitions	1,092,335					1,092,335
	Travel	1,908,484					1,908,484
Property Insurance							
6351	Property Insurance	346,550					346,550
6354	Vehicular Insurance	207,500					207,500
	Property Insurance	554,050					554,050
Liability Insurance							
6352	Liability Insurance	436,101					436,101
	Liability Insurance	436,101					436,101
Fidelity Premiums							
6353	Fidelity Bonds	6,735					6,735
	Fidelity Premiums	6,735					6,735
Judgment Against LEA							
6359	Judgment/Settlem against LEA	50,000					50,000
	Judgment Against LEA	50,000					50,000
Other Purch Svcs							
6361	Postage	139,299					139,299
6362	Advertising, Public Relations	2,910					2,910
6363	Outside Printing	110,520					110,520
6364	Telephone	205,080					205,080
6371	Memberships	221,708					221,708
6391	Other Contracted Services	3,202,499					3,202,499
6399	Other Exp-Prior Yr & Bad Check	41,050					41,050

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Other Purch Svcs	3,923,066					3,923,066
General Supplies							
6411	Materials & Supplies	5,137,892					5,137,892
6412	Stores Inventory	1,104,471					1,104,471
6414	Commencement & Awards	57,256					57,256
6417	Maintenance Supplies	829,055					829,055
	General Supplies	7,128,674					7,128,674
Textbooks							
6431	Textbooks	85,400					85,400
	Textbooks	85,400					85,400
Library Books							
6441	Library Books	301,398					301,398
	Library Books	301,398					301,398
Instruction Resource Materials							
6451	Instruction Resource Materials	280,000					280,000
	Instruction Resource Materials	280,000					280,000
Inventory Adjustment							
6461	Inventory Adjustment	13,000					13,000
	Inventory Adjustment	13,000					13,000
Food Service-Food Only							
6470	Food-Concessions	12,500					12,500
6471	Food-Meat, Fish, Poultry	1,470,000					1,470,000
6472	Food-Dairy Products	890,000					890,000
6473	Food-Fresh Fruits & Veggies	575,000					575,000
6474	Food-Canned Fruits & Veg	365,000					365,000
6475	Food-Groceries	950,000					950,000
6476	Food-Bakery Items	155,000					155,000

	Expenditures	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Food Service-Food Only	4,417,500					4,417,500
Energy Supplies/Svcs							
6481	Electricity	3,822,141					3,822,141
6482	Heat-Gas	485,587					485,587
6486	Gasoline/Diesel	1,238,970					1,238,970
	Energy Supplies/Svcs	5,546,698					5,546,698
Other Supplies							
6477	Cleaning Supplies-Food Svc	102,700					102,700
6478	Paper Supplies-Food Svc	192,000					192,000
6479	Small Equip-Food Svc	50,000					50,000
6480	Food Svc-Sum Sch-Nonfood						0
	Other Supplies	344,700					344,700
Land							
6511	Land						0
	Land						0
Buildings							
6521	Bldgs, Additions, Remodeling			5,881,600	12,328,221		18,209,821
6528	Bond Issuance Costs						0
	Buildings			5,881,600	12,328,221		18,209,821
Improvements to Sites							
6531	Site Imprv-Streets,Utilities			160,500			160,500
	Improvements to Sites			160,500			160,500
Equipment- General							
6541	Equipment/Furniture			1,609,920			1,609,920
	Equipment- General			1,609,920			1,609,920
Equip-Instructional							

	Expenditures	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
6542	Instructional Equipment			3,021,762			3,021,762
	Equip-Instructional			3,021,762			3,021,762
Vehicles							
6551	Vehicle Purchases			122,000			122,000
	Vehicles			122,000			122,000
School Buses							
6552	School Buses						0
	School Buses						0
Principal							
6611	Debt Principal					16,415,000	16,415,000
	Principal					16,415,000	16,415,000
Interest							
6621	Debt Interest-Bonds					8,123,766	8,123,766
6622	Interest on Short term loans	20,000	3,000				23,000
6623	Interest on Lease Purchase			614,056			614,056
	Interest	20,000	3,000	614,056		8,123,766	8,760,822
Other Fin Fees							
6631	Fees-Bond Issue-Paying Agent					56,500	56,500
6632	Fees-Short Terms Loans						0
6633	Fees-Lease Purchase			1,800			1,800
	Other Fin Fees			1,800		56,500	58,300
	Expenditures Total	94,240,193	126,951,552	11,411,638	12,328,221	24,595,266	269,526,871

North Kansas City School District

Summary by Object

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual - YTD 2014-2015	Proposed Budget 2015-2016	Change	% Change
6111	Sal-Cert-Supt&Assoc/AsstSupt	728,843.76	771,443.00	782,713.00	782,713.00	794,099.00	11,386.00	1.45
6112	Sal-Cert-Princ,Dir,Supv,Coord	9,066,557.93	9,573,558.15	9,533,167.00	9,528,226.18	9,952,482.00	419,315.00	4.39
6113	Sal-Cert-Teachers, Libr, Couns	75,084,268.68	77,482,801.20	78,810,312.00	78,049,452.21	81,365,532.00	2,555,220.00	3.24
6117	Sal-Cert FT Sub Tchr/Interim	63,691.74	0.00	0.00	0.00	0.00	0.00	0.00
6118	Sal-Cert-Doctorate Interns	0.00	0.00	70,500.00	70,424.17	70,500.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	2,914,471.17	3,156,812.56	3,427,014.00	3,122,797.06	2,889,221.00	(537,793.00)	-15.69
6130	Salary-Part-time Cert Staff	339,823.89	389,470.64	304,024.00	226,162.33	189,150.00	(114,874.00)	-37.78
6131	Salary-Subs for Teachers	1,712,903.65	0.00	0.00	0.00	0.00	0.00	0.00
6132	Salary-Sub Admin	82,937.08	20,804.57	66,190.00	15,444.13	85,000.00	18,810.00	28.41
6133	Sal-Cert Assoc Tchr-subjFICA	274,439.16	107,783.66	209,384.00	211,468.28	250,665.00	41,281.00	19.71
6141	Salary Cert-Vac Payout	0.00	0.00	72,021.00	94,887.63	0.00	(72,021.00)	-100.00
Certified Salaries		**90,267,937.06**	**91,502,673.78**	**93,275,325.00**	**92,101,574.99**	**95,596,649.00**	**2,321,324.00**	**2.48**
6150	Activity Fund Salaries	27,377.13	34,519.11	28,000.00	33,025.39	0.00	(28,000.00)	-100.00
6151	Salary-Ncert-Dir,Supv, Coord	2,417,381.97	2,446,905.81	2,586,062.00	2,566,162.58	2,555,740.00	(30,322.00)	-1.17
6152	Salary- Adm Assts & Attendance	4,965,380.97	4,735,627.25	4,676,115.00	4,656,298.16	4,870,312.00	194,197.00	4.15
6153	Salary- Nurses & Comm Resource	1,897,939.44	2,015,483.72	2,115,063.00	2,090,391.52	2,325,441.00	210,378.00	9.94
6154	Salary- Maintenance	1,450,211.64	1,510,360.79	1,563,756.00	1,503,466.08	1,588,912.00	25,156.00	1.60
6155	Salary-Custod,Whse,Security	6,605,650.72	6,849,193.86	6,994,268.00	6,915,198.28	7,347,063.00	352,795.00	5.04
6156	Salary-Food Svc	2,561,144.60	2,656,040.76	2,799,345.00	2,677,737.52	2,816,123.00	16,778.00	0.59
6157	Salary-Transp Drivers	2,321,924.99	2,527,251.23	2,620,949.00	2,595,527.86	2,773,818.00	152,869.00	5.83
6158	Sal-Transp Mech & Dispatch	483,637.81	500,540.60	533,000.00	527,005.20	567,391.00	34,391.00	6.45
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	6,766,945.56	6,932,860.12	7,306,783.00	7,026,329.13	7,674,546.00	367,763.00	5.03
6160	Salary-Ncert-Tech Support	2,136,041.33	2,045,999.67	1,999,142.00	1,934,393.50	2,211,671.00	212,529.00	10.63
6161	Salary-Ncert-Suppl Pay	617,331.18	719,890.89	918,623.00	730,450.50	880,866.00	(37,757.00)	-4.11
6162	Salary-Transp Aides	617,181.28	671,254.86	686,604.00	689,618.75	755,181.00	68,577.00	9.98
6163	Transp Training/Ref Wage	10,700.00	14,800.00	10,000.00	10,198.12	12,180.00	2,180.00	21.80
6164	Sal-NC Exempt Dist Support	4,348.12	367,637.33	500,302.00	494,335.00	430,363.00	(69,939.00)	-13.97
6168	Food Svc Certification Pay	27,300.00	26,250.00	26,250.00	23,275.00	24,000.00	(2,250.00)	-8.57
6169	Hours beyond Salary-SNE	1,495,851.80	1,600,093.41	1,848,869.00	1,903,584.83	1,944,031.00	95,162.00	5.14
6171	NC-Clrk,ChCare,Com Ed,HlthAid	2,652,984.26	2,721,849.04	2,902,936.00	2,710,541.53	3,068,298.00	165,362.00	5.69
6172	Subs-Adm Asst,Clerks,SACC	158,538.01	202,464.37	79,607.00	87,782.09	68,560.00	(11,047.00)	-13.87
6173	Subs-Health Svcs	48,949.94	37,064.20	19,426.00	19,425.27	0.00	(19,426.00)	-100.00
6174	Subs-Cust,Maint,Whs,Security	47,899.35	29,378.90	37,489.00	31,172.49	23,200.00	(14,289.00)	-38.11
6176	Subs- Food Svcs	44,827.95	20,106.02	25,234.00	19,901.17	23,725.06	(1,508.94)	-5.97
6178	Subs-AEL Teachers	3,019.52	1,046.13	1,948.00	1,010.80	20,971.00	19,023.00	976.54

North Kansas City School District

Summary by Object

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual - YTD 2014-2015	Proposed Budget 2015-2016	Change	% Change
6179	Salary-CAPS Teachers(Fd 17)	0.00	0.00	241,745.00	241,745.00	465,022.00	223,277.00	92.36
6180	Leave Payoff-Salary	590,438.02	608,392.79	702,000.00	604,408.69	700,500.00	(1,500.00)	-0.21
6182	Disability Payoff-Salary	35,096.28	9,185.52	16,700.00	16,603.96	21,000.00	4,300.00	25.74
6187	Salary-Classified-Vac Payout	0.00	0.00	62,482.00	95,616.26	0.00	(62,482.00)	-100.00
Classified Salaries		**37,988,101.87**	**39,284,196.38**	**41,302,698.00**	**40,205,204.68**	**43,168,914.06**	**1,866,216.06**	**4.51**
6211	Teacher Retirement	14,343,808.02	14,801,187.21	15,086,264.00	14,977,521.29	15,085,536.54	(727.46)	-0.00
6221	Public Educ Emp Ret Sys	2,683,250.01	2,787,684.35	2,939,617.00	2,857,044.05	3,218,965.00	279,348.00	9.50
6231	F I C A	2,394,117.69	2,329,254.51	2,535,095.00	2,353,913.90	2,698,992.00	163,897.00	6.46
6232	Medicare	1,751,673.85	1,794,474.03	1,919,067.00	1,819,761.29	1,962,382.30	43,315.30	2.25
6241	ACA Fees-Health care	0.00	121,269.75	223,500.00	100,742.25	223,500.00	0.00	0.00
6242	Health,Dental and Life	15,083,153.33	15,322,721.50	15,799,242.00	15,464,193.29	18,671,662.00	2,872,420.00	18.18
6261	Workers Comp	945,978.00	1,023,059.00	1,115,326.00	1,103,132.00	1,079,000.00	(36,326.00)	-3.25
6271	Unemployment Insurance	29,860.42	26,200.94	50,000.00	49,655.63	50,000.00	0.00	0.00
Benefits - Subtotal		**37,231,841.32**	**38,205,851.29**	**39,668,111.00**	**38,725,963.70**	**42,990,037.84**	**3,321,926.84**	**8.37**
6311	Tuition	1,641,231.16	1,914,250.99	2,488,923.00	2,464,810.99	2,379,454.00	(109,469.00)	-4.39
6312	Consultants-In Svc	195,058.30	263,490.84	331,752.00	288,400.42	365,546.00	33,794.00	10.18
6313	Contracted XLT Instr Staff	0.00	25,055.39	44,000.00	42,656.63	0.00	(44,000.00)	-100.00
6314	Contracted Subs	0.00	2,590,344.71	3,017,995.00	2,761,193.71	2,884,210.00	(133,785.00)	-4.43
6315	Audit Svcs	22,750.00	23,000.00	23,500.00	23,500.00	24,000.00	500.00	2.12
6316	Consultants	115,663.27	8,000.00	88,306.00	88,305.50	124,000.00	35,694.00	40.42
6317	Legal	124,113.67	130,553.60	225,000.00	243,811.69	140,000.00	(85,000.00)	-37.77
6318	Elections	20,024.46	28,461.07	36,314.00	36,313.98	42,500.00	6,186.00	17.03
6319	Contracted Services	4,195,017.18	4,737,542.02	5,025,656.00	4,355,309.93	4,430,055.75	(595,600.25)	-11.85
6331	Cleaning	23,926.87	25,807.98	29,174.00	30,994.03	20,174.00	(9,000.00)	-30.84
6332	Contracted Maintenance	802,872.13	723,642.17	779,521.00	790,135.87	859,164.00	79,643.00	10.21
6333	Facility Rental	633,315.15	628,507.89	646,200.00	645,343.60	653,409.00	7,209.00	1.11
6334	Rentals-Equipment	611,871.26	650,584.56	694,157.00	695,381.18	1,054,871.00	360,714.00	51.96
6335	Water, Sewer	555,006.22	583,197.59	626,733.00	549,727.46	621,070.00	(5,663.00)	-0.90
6336	Trash Removal	118,305.78	117,138.95	128,185.00	126,861.38	122,384.00	(5,801.00)	-4.52
6339	Other Property Services	28,287.53	38,258.44	36,000.00	30,848.73	40,000.00	4,000.00	11.11
6341	ContPupil Trans-To & From Sch	628,669.73	577,197.08	692,000.00	594,217.54	616,000.00	(76,000.00)	-10.98
6342	Contr Pupil Nonroute Transp	22,295.32	15,458.87	55,000.00	28,917.84	40,500.00	(14,500.00)	-26.36
6343	Mileage Reimbursement	73,286.97	85,337.06	143,647.00	117,799.38	143,289.00	(358.00)	-0.24
6346	Meetings, Trainings, Conf	784,955.33	516,275.71	654,389.00	558,222.20	672,860.00	18,471.00	2.82

North Kansas City School District

Summary by Object

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual - YTD 2014-2015	Proposed Budget 2015-2016	Change	% Change
6349	Student Travel/Competitions	788,428.07	968,357.14	1,008,593.00	1,096,150.67	1,092,335.00	83,742.00	8.30
6351	Property Insurance	382,840.00	365,749.00	330,305.00	329,501.00	346,550.00	16,245.00	4.91
6352	Liability Insurance	392,757.00	404,991.00	413,176.00	413,176.00	436,101.00	22,925.00	5.54
6353	Fidelity Bonds	5,986.00	6,136.00	6,422.00	6,369.00	6,735.00	313.00	4.87
6354	Vehicular Insurance	203,645.00	193,428.00	197,172.00	197,171.00	207,500.00	10,328.00	5.23
6359	Judgment/Settlem against LEA	0.00	0.00	50,000.00	33,000.00	50,000.00	0.00	0.00
6361	Postage	110,133.60	86,282.24	139,147.00	106,417.40	139,299.00	152.00	0.10
6362	Advertising, Public Relations	2,920.84	2,403.96	5,440.00	3,378.66	2,910.00	(2,530.00)	-46.50
6363	Outside Printing	97,424.82	91,208.98	102,267.00	92,279.02	110,520.00	8,253.00	8.07
6364	Telephone	115,673.51	108,116.44	166,761.00	138,872.08	205,080.00	38,319.00	22.97
6371	Memberships	188,363.71	222,007.10	212,809.00	204,788.34	221,708.00	8,899.00	4.18
6391	Other Contracted Services	2,464,002.42	2,442,833.57	3,399,942.00	3,258,467.77	3,202,499.20	(197,442.80)	-5.80
6399	Other Exp-Prior Yr & Bad Check	493.35	-311.27	1,850.00	35,128.52	41,050.00	39,200.00	2,118.91
Purchased Services		**15,349,318.65**	**18,573,307.08**	**21,800,336.00**	**20,387,451.52**	**21,295,773.95**	**-504,562.05**	**-2.31**
6411	Materials & Supplies	4,892,153.08	4,787,279.62	5,540,851.00	5,159,798.86	5,137,892.70	(402,958.30)	-7.27
6412	Stores Inventory	708,890.47	716,239.42	788,496.00	715,011.01	1,104,471.05	315,975.05	40.07
6414	Commencement & Awards	55,794.66	52,382.05	61,397.00	61,246.24	57,256.00	(4,141.00)	-6.74
6417	Maintenance Supplies	806,766.67	851,484.98	1,170,055.00	1,063,505.70	829,055.00	(341,000.00)	-29.14
6431	Textbooks	532,916.49	151,766.17	96,013.00	85,458.33	85,400.00	(10,613.00)	-11.05
6441	Library Books	334,240.52	272,768.48	314,163.00	312,881.87	301,398.00	(12,765.00)	-4.06
6451	Instruction Resource Materials	0.00	0.00	0.00	0.00	280,000.00	280,000.00	0.00
6461	Inventory Adjustment	48,935.60	7,133.74	13,000.00	99,145.22	13,000.00	0.00	0.00
6470	Food-Concessions	8,380.77	8,193.34	11,637.00	8,499.18	12,500.00	863.00	7.41
6471	Food-Meat, Fish, Poultry	1,091,875.17	1,109,069.84	1,428,553.00	1,301,045.43	1,470,000.00	41,447.00	2.90
6472	Food-Dairy Products	960,330.61	1,049,090.95	1,211,700.00	879,084.69	890,000.00	(321,700.00)	-26.54
6473	Food-Fresh Fruits & Veggies	910,532.98	785,830.24	848,098.00	581,822.42	575,000.00	(273,098.00)	-32.20
6474	Food-Canned Fruits & Veg	320,130.13	331,319.14	409,000.00	331,120.05	365,000.00	(44,000.00)	-10.75
6475	Food-Groceries	874,156.28	883,296.02	1,069,500.00	950,394.82	950,000.00	(119,500.00)	-11.17
6476	Food-Bakery Items	190,406.55	217,220.44	239,110.00	143,594.86	155,000.00	(84,110.00)	-35.17
6477	Cleaning Supplies-Food Svc	83,984.34	81,171.27	100,278.00	88,999.76	102,700.00	2,422.00	2.41
6478	Paper Supplies-Food Svc	150,733.16	146,745.14	187,747.00	158,904.44	192,000.00	4,253.00	2.26
6479	Small Equip-Food Svc	68,044.33	7,271.40	24,100.00	3,137.44	50,000.00	25,900.00	107.46
6480	Food Svc-Sum Sch-Nonfood	12,215.23	12,659.94	12,800.00	0.00	0.00	(12,800.00)	-100.00
6481	Electricity	3,522,955.89	3,767,354.65	4,308,605.00	3,726,268.41	3,822,141.00	(486,464.00)	-11.29
6482	Heat-Gas	356,595.44	462,555.38	498,776.00	402,536.56	485,587.00	(13,189.00)	-2.64

North Kansas City School District

Summary by Object

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual - YTD 2014-2015	Proposed Budget 2015-2016	Change	% Change
6486	Gasoline/Diesel	1,207,756.01	1,325,893.86	1,266,220.00	1,034,056.78	1,238,970.00	(27,250.00)	-2.15
Supplies		**17,137,794.38**	**17,026,726.07**	**19,600,099.00**	**17,106,512.07**	**18,117,370.75**	**-1,482,728.25**	**-7.56**
6511	Land	11,450.00	248,137.19	0.00	0.00	0.00	0.00	0.00
6521	Bldgs, Additions, Remodeling	6,925,080.33	2,998,628.35	14,411,854.00	10,267,647.76	18,209,821.00	3,797,967.00	26.35
6528	Bond Issuance Costs	0.00	186,526.59	0.00	5,896.30	0.00	0.00	0.00
6531	Site Imprv-Streets,Utilities	280,261.20	159,818.49	160,500.00	160,483.31	160,500.00	0.00	0.00
6541	Equipment/Furniture	711,171.21	709,403.95	360,778.00	232,856.98	1,609,920.00	1,249,142.00	346.23
6542	Instructional Equipment	2,550,681.81	2,179,357.33	3,946,932.00	3,943,757.11	3,021,762.14	(925,169.86)	-23.44
6551	Vehicle Purchases	26,584.45	0.00	50,236.00	0.00	122,000.00	71,764.00	142.85
6552	School Buses	484,282.00	201,274.00	373,720.00	373,720.00	0.00	(373,720.00)	-100.00
Capital Outlay		**10,989,511.00**	**6,683,145.90**	**19,304,020.00**	**14,984,361.46**	**23,124,003.14**	**3,819,983.14**	**19.78**
6611	Debt Principal	10,025,000.00	49,375,000.00	43,090,000.00	43,090,000.00	16,415,000.00	(26,675,000.00)	-61.90
6621	Debt Interest-Bonds	9,635,278.75	12,676,604.87	10,500,000.00	10,487,639.58	8,123,766.00	(2,376,234.00)	-22.63
6622	Interest on Short term loans	0.00	12,401.10	19,437.00	19,436.04	23,000.00	3,563.00	18.33
6623	Interest on Lease Purchase	0.00	0.00	45,226.00	26,103.53	614,056.59	568,830.59	1,257.75
6631	Fees-Bond Issue-Paying Agent	5,350.55	374,972.86	385,000.00	309,571.23	56,500.00	(328,500.00)	-85.32
6633	Fees-Lease Purchase	0.00	0.00	900.00	900.00	1,800.00	900.00	100.00
Debt Payment		**19,665,629.30**	**62,438,978.83**	**54,040,563.00**	**53,933,650.38**	**25,234,122.59**	**-28,806,440.41**	**-53.30**
	Grand Total	**228,630,133.58**	**273,714,879.33**	**288,991,152.00**	**277,444,718.80**	**269,526,871.33**	**-19,464,280.67**	**-6.73**

North Kansas City School District

Summary by Function

Function	Program	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual - YTD 2014-2015	Proposed Budget 2015-2016	Change	% Change
1111	Elementary Instruction	37,908,828.23	38,211,233.56	39,336,013.00	38,572,495.09	41,014,345.00	1,678,332.00	4.26
1131	Middle School Instruction	16,666,181.66	17,143,832.17	17,380,810.00	17,262,288.40	18,111,344.40	730,534.40	4.20
1136	Middle Sch Xduty	317,642.57	328,475.04	341,865.00	338,433.76	340,692.00	-1,173.00	-0.34
1151	High Sch Instruction	20,712,355.71	21,201,985.42	21,573,398.00	21,361,950.13	22,143,414.90	570,016.90	2.64
1156	High Sch Xduty	1,736,065.14	1,873,355.63	2,064,783.00	1,881,542.55	1,932,794.00	-131,989.00	-6.39
1191	Summer School	1,421,056.21	1,405,278.79	1,372,695.00	1,294,969.55	1,313,938.00	-58,757.00	-4.28
1211	Gifted Education	1,815,069.17	2,007,011.84	2,012,761.00	2,008,772.24	2,104,977.00	92,216.00	4.58
1224	Prop Share Svcs	44,767.93	31,934.93	28,900.00	0.00	0.00	-28,900.00	-100.00
1251	Title I	1,811,996.58	1,692,481.49	2,077,834.00	1,740,253.39	1,932,785.00	-145,049.00	-6.98
1271	English Language Learners	3,590,496.59	3,685,979.08	3,764,710.00	3,685,355.64	3,754,641.00	-10,069.00	-0.26
1281	Early Childhood Special Ed	2,783,504.61	3,123,102.55	3,336,742.00	3,227,232.34	3,480,518.00	143,776.00	4.30
1291	Special Ed Summer Sch	286,876.84	277,055.52	296,693.00	272,040.85	282,693.00	-14,000.00	-4.71
1299	Special Education	19,240,916.80	19,804,608.45	20,671,141.00	20,190,506.36	21,558,892.00	887,751.00	4.29
1320	Business Ed	5,134.50	135.00	433.00	432.23	500.00	67.00	15.47
1360	Trade & Industrial	5,721.33	2,765.00	13,640.00	13,609.19	3,250.00	-10,390.00	-76.17
1370	Proj Lead the Way	78,988.21	393,137.71	182,603.00	160,542.19	108,565.00	-74,038.00	-40.54
1390	Career Ed-Other	33,542.51	261,685.41	530,195.00	516,526.88	856,446.84	326,251.84	61.53
1399	Career & Tech Education	289,564.13	233,488.15	263,228.00	258,051.25	199,406.00	-63,822.00	-24.24
1400	Student Activities	718,400.23	793,101.94	3,068,075.00	927,087.78	2,838,571.50	-229,503.50	-7.48
1401	Activities-Student Fds	1,990,187.95	2,181,865.99	0.00	2,139,152.34	0.00	0.00	0.00
1609	Adult Ed Literacy-Adm	44,042.61	55,682.27	56,815.00	50,014.57	53,219.00	-3,596.00	-6.32
1611	Adult Ed Lit-Reg	258,078.56	226,307.51	300,430.00	254,411.21	281,932.00	-18,498.00	-6.15
1661	Adult & Comm Educ	379,549.14	395,879.86	429,039.00	405,369.48	439,614.00	10,575.00	2.46
1911	Tuition to Other District	796,256.96	1,033,083.29	1,273,273.00	1,282,583.14	1,032,833.00	-240,440.00	-18.88
1920	Area Career Center	292,000.00	333,750.00	371,250.00	371,250.00	402,121.00	30,871.00	8.31
1931	Tuition-SpEd In State	552,974.20	447,567.70	738,500.00	726,146.85	766,000.00	27,500.00	3.72
1932	Tuition-SpEd Out State	0.00	43,150.00	30,000.00	21,555.00	30,000.00	0.00	0.00
1941	Contr Educ Svcs	0.00	56,700.00	75,900.00	63,276.00	148,500.00	72,600.00	95.65
2112	Attendance	793,010.58	709,521.89	720,661.00	706,825.68	801,657.00	80,996.00	11.23
2113	Social Workers	729,802.71	758,227.54	779,074.00	775,592.23	867,284.70	88,210.70	11.32
2121	Guidance	3,769,621.32	4,085,776.81	4,081,803.00	4,074,547.27	4,225,861.00	144,058.00	3.52
2131	Health Svcs	1,759,939.83	1,936,770.57	1,964,258.00	1,958,017.24	2,151,013.00	186,755.00	9.50

North Kansas City School District

Summary by Function

Function	Program	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual - YTD 2014-2015	Proposed Budget 2015-2016	Change	% Change
2211	Instructional Program	3,583,693.14	3,790,885.27	3,842,319.00	3,834,736.74	4,556,233.30	713,914.30	18.58
2212	Curriculum Development	3,061,030.68	3,855,235.87	3,831,618.00	3,636,280.56	3,530,987.00	-300,631.00	-7.84
2214	Professional Dev	538,704.65	783,514.43	931,626.00	874,631.24	857,547.00	-74,079.00	-7.95
2222	Library Services	2,821,584.21	2,847,963.74	2,882,948.00	2,843,750.50	3,027,331.00	144,383.00	5.00
2225	Computer Instr Svcs	6,308,880.56	4,944,304.73	7,868,801.00	7,649,597.57	6,651,596.34	-1,217,204.66	-15.46
2311	Board Services	379,563.08	277,230.22	551,128.00	550,167.08	468,840.00	-82,288.00	-14.93
2321	Executive Admin	445,841.77	450,698.78	454,353.00	473,644.69	411,967.00	-42,386.00	-9.32
2331	Technology-Adm Svcs	1,688,975.40	2,686,488.59	2,347,021.00	2,293,067.42	3,237,597.00	890,576.00	37.94
2411	General Admin	12,256,135.79	12,662,193.79	13,403,025.00	13,156,340.40	14,098,610.20	695,585.20	5.18
2521	Business & Finance	1,435,474.92	1,551,171.07	1,620,072.00	1,547,416.02	1,696,591.00	76,519.00	4.72
2541	Oper & Maint Adm	1,300,041.32	1,384,705.20	1,401,196.00	1,342,755.54	1,487,361.00	86,165.00	6.14
2542	Upkeep of Buildings	14,998,165.45	14,922,957.90	15,920,458.00	15,007,717.20	15,636,227.00	-284,231.00	-1.78
2543	Maintenance	2,902,608.41	2,968,718.54	3,120,345.00	3,006,169.99	3,040,514.00	-79,831.00	-2.55
2544	Upkeep of Equip	116,178.49	139,466.95	137,844.00	142,530.74	122,050.00	-15,794.00	-11.45
2546	Security Services	1,374,490.31	1,426,373.80	1,356,926.00	1,312,248.38	1,412,069.00	55,143.00	4.06
2547	HVAC	44,452.79	41,495.12	62,000.00	40,033.53	65,000.00	3,000.00	4.83
2551	Pupil Transp, Contracted	360,397.31	298,485.93	399,000.00	286,290.59	340,500.00	-58,500.00	-14.66
2552	Pupil Transp, Distr Owned	5,814,973.41	6,069,403.41	6,658,374.00	6,600,403.49	9,161,649.00	2,503,275.00	37.59
2553	Contr K-12 Handic Transp	199,936.57	215,641.39	220,000.00	246,782.68	220,000.00	0.00	0.00
2554	Dist Oper K-12 DisabTr	3,096,724.38	3,249,594.45	3,319,099.00	3,205,717.34	1,317,862.00	-2,001,237.00	-60.29
2555	Pmts To Other Dist-Nonhand Tra	90,631.17	71,775.63	120,000.00	90,062.11	96,000.00	-24,000.00	-20.00
2558	Non-allowable Transportation	12,025.88	11,284.33	16,235.00	14,173.51	15,742.00	-493.00	-3.03
2559	ECSE Transportation	396,410.57	479,324.22	510,349.00	524,489.86	200,000.00	-310,349.00	-60.81
2561	Food Service Direction	955,199.50	940,669.42	973,364.00	1,027,292.06	909,471.00	-63,893.00	-6.56
2562	Food Service Prep	9,761,076.06	9,169,012.56	9,860,156.00	8,581,536.53	10,207,461.06	347,305.06	3.52
2565	Food Svc Summer Sch	279,713.34	276,533.18	277,010.00	145,872.36	0.00	-277,010.00	-100.00
2569	Food Service- Title I	16,294.08	18,498.59	29,600.00	23,853.71	31,950.00	2,350.00	7.93
2571	Purchasing & Warehouse	793,333.95	783,332.18	821,033.00	808,767.96	920,496.00	99,463.00	12.11
2574	Printing Services	161,549.92	127,582.07	176,039.00	164,198.42	280,100.00	104,061.00	59.11
2621	Data & Assessment	818,007.49	703,876.79	702,260.00	536,896.00	693,087.50	-9,172.50	-1.30
2631	Community Relations	612,265.50	635,167.47	652,912.00	683,591.54	633,395.00	-19,517.00	-2.98
2642	Human Resources	1,970,048.57	2,191,261.20	2,463,718.00	2,100,602.77	2,575,043.00	111,325.00	4.51

North Kansas City School District

Summary by Function

Function	Program	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Actual - YTD 2014-2015	Proposed Budget 2015-2016	Change	% Change
2644	Noninstr Staff Dev	1,555.03	609.28	878.00	2,231.09	3,269.00	2,391.00	272.32
2661	Data Processing	258,066.98	266,926.36	271,635.00	271,002.39	276,664.00	5,029.00	1.85
3200	Community Services	704,703.13	658,240.81	797,158.00	686,354.94	769,052.00	-28,106.00	-3.52
3511	Parent Education	305,442.92	318,521.80	360,595.00	359,226.74	455,552.00	94,957.00	26.33
3512	Early Childhood-Preschool	1,095,849.43	1,080,967.05	1,469,962.00	1,329,629.45	1,553,385.00	83,423.00	5.67
3700	Non-public Schools	15,183.06	6,560.12	27,071.00	13,808.00	19,045.00	-8,026.00	-29.64
3811	Child Care Services	2,239,320.30	2,231,650.90	2,482,091.00	2,216,211.51	2,864,875.00	382,784.00	15.42
3913	Service-Learning	83,988.46	50,646.28	31,394.00	29,283.85	0.00	-31,394.00	-100.00
4022	Land Acquisition & Development	11,450.00	248,137.19	0.00	0.00	0.00	0.00	0.00
4031	Bond Issuance Costs	0.00	186,526.59	0.00	5,896.30	0.00	0.00	0.00
4041	Project Dev Svcs	291,288.18	14,364.54	1,000.00	1,000.00	0.00	-1,000.00	-100.00
4052	Bldg Construction & Improvemen	4,530,675.31	1,502,971.65	13,440,454.00	9,303,974.79	17,269,821.00	3,829,367.00	28.49
5110	Principal- Bonded Indebtedness	10,025,000.00	49,375,000.00	43,090,000.00	43,090,000.00	16,415,000.00	-26,675,000.00	-61.90
5210	Interest- Bonded Indebtedness	9,635,278.75	12,676,604.87	10,500,000.00	10,487,639.58	8,123,766.00	-2,376,234.00	-22.63
5221	Interest- Short-Term Loan	0.00	12,401.10	19,437.00	19,436.04	23,000.00	3,563.00	18.33
5231	Interest-Lease Purch	0.00	0.00	45,226.00	26,103.53	614,056.59	568,830.59	1,257.75
5310	Fees- Bonded Indebtedness	5,350.55	374,972.86	385,000.00	309,571.23	56,500.00	-328,500.00	-85.32
5331	Fees-Lease Purch Agree	0.00	0.00	900.00	900.00	1,800.00	900.00	100.00
	Grand Total	**228,630,133.58**	**273,714,879.33**	**288,991,152.00**	**277,444,718.80**	**269,526,871.33**	**-19,464,280.67**	**-6.73**

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
Function: 1111 Elementary Instruction							
6113	Sal-Cert-Teachers, Libr, Couns	26,951,518.04	27,437,930.32	28,181,616.00	28,855,184.00	673,568.00	2.39
6117	Sal-Cert FT Sub Tchr/Interim	36,227.25	0.00	0.00	0.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	39,805.49	65,156.71	54,493.00	73,136.00	18,643.00	34.21
6130	Salary-Part-time Cert Staff	72,730.12	77,617.50	77,619.00	77,619.00	0.00	0.00
6131	Salary-Subs for Teachers	672,375.15	0.00	0.00	0.00	0.00	0.00
6133	Sal-Cert Assoc Tchr-subjFICA	255,133.19	107,783.66	191,420.00	250,665.00	59,245.00	30.95
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	237,358.86	189,048.87	179,258.00	225,662.00	46,404.00	25.88
6161	Salary-Ncert-Suppl Pay	451.75	13,471.69	13,782.00	5,467.00	(8,315.00)	-60.33
6169	Hours beyond Salary-SNE	368.30	731.99	227.00	0.00	(227.00)	-100.00
6211	Teacher Retirement	4,398,896.68	4,445,162.10	4,495,542.00	4,615,430.00	119,888.00	2.66
6221	Public Educ Emp Ret Sys	7,791.96	11,509.58	11,393.00	31,019.00	19,626.00	172.26
6231	F I C A	76,349.66	23,556.49	28,634.00	50,369.00	21,735.00	75.90
6232	Medicare	379,878.80	383,717.38	404,640.00	416,236.00	11,596.00	2.86
6242	Health,Dental and Life	3,138,486.63	3,107,298.19	3,176,703.00	3,613,936.00	437,233.00	13.76
6261	Workers Comp	444,609.72	480,837.76	521,050.00	545,000.00	23,950.00	4.59
6314	Contracted Subs	0.00	991,398.73	1,094,742.00	1,101,485.00	6,743.00	0.61
6319	Contracted Services	138,590.00	163,615.00	188,185.00	205,300.00	17,115.00	9.09
6332	Contracted Maintenance	3,392.22	3,815.10	3,930.00	7,300.00	3,370.00	85.75
6334	Rentals-Equipment	132,145.24	131,738.87	135,000.00	135,000.00	0.00	0.00
6343	Mileage Reimbursement	9,754.14	8,576.12	16,918.00	15,100.00	(1,818.00)	-10.74
6349	Student Travel/Competitions	1,675.00	1,190.00	2,422.00	2,083.00	(339.00)	-14.00
6391	Other Contracted Services	14,645.00	0.00	0.00	0.00	0.00	0.00
6411	Materials & Supplies	357,130.84	279,655.27	282,722.00	209,266.00	(73,456.00)	-25.98
6412	Stores Inventory	154,609.05	198,606.66	206,184.00	284,598.00	78,414.00	38.03
6417	Maintenance Supplies	511.45	177.04	9,852.00	1,190.00	(8,662.00)	-87.92
6431	Textbooks	381,415.69	82,484.93	50,746.00	0.00	(50,746.00)	-100.00
6451	Instruction Resource Materials	0.00	0.00	0.00	280,000.00	280,000.00	0.00
6542	Instructional Equipment	2,978.00	6,153.60	8,935.00	13,300.00	4,365.00	48.85
Function Total	**1111 Elementary Instruction**	**37,908,828.23**	**38,211,233.56**	**39,336,013.00**	**41,014,345.00**	**1,678,332.00**	**4.26**
Function: 1131 Middle School Instruction							
6113	Sal-Cert-Teachers, Libr, Couns	11,949,124.32	12,375,890.99	12,401,902.00	12,871,590.00	469,688.00	3.78
6129	Salary-Cert-Supplemental Pay	92,635.03	98,714.39	129,453.00	124,694.00	(4,759.00)	-3.67
6130	Salary-Part-time Cert Staff	79,137.56	25,872.50	25,873.00	0.00	(25,873.00)	-100.00

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6131	Salary-Subs for Teachers	307,526.50	0.00	0.00	0.00	0.00	0.00
6133	Sal-Cert Assoc Tchr-subjFICA	0.00	0.00	17,964.00	0.00	(17,964.00)	-100.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	164,389.76	138,956.67	149,027.00	173,936.00	24,909.00	16.71
6161	Salary-Ncert-Suppl Pay	2,513.22	2,210.16	3,073.00	5,629.00	2,556.00	83.17
6169	Hours beyond Salary-SNE	68.60	382.18	0.00	0.00	0.00	0.00
6211	Teacher Retirement	1,937,769.74	2,003,098.57	2,017,477.00	2,031,153.00	13,676.00	0.67
6221	Public Educ Emp Ret Sys	11,013.78	8,544.84	10,060.00	16,164.00	6,104.00	60.67
6231	F I C A	33,361.55	9,919.22	12,564.00	18,470.00	5,906.00	47.00
6232	Medicare	166,904.83	170,738.95	180,132.00	182,570.00	2,438.00	1.35
6242	Health,Dental and Life	1,342,444.99	1,351,735.48	1,393,574.00	1,518,985.00	125,411.00	9.00
6314	Contracted Subs	0.00	420,050.23	435,518.00	445,560.00	10,042.00	2.30
6319	Contracted Services	2,100.00	1,732.00	1,936.00	1,600.00	(336.00)	-17.35
6332	Contracted Maintenance	17,215.36	12,660.05	11,652.00	10,000.00	(1,652.00)	-14.17
6334	Rentals-Equipment	132,145.24	131,738.87	135,000.00	135,000.00	0.00	0.00
6349	Student Travel/Competitions	43,326.51	46,710.90	51,890.00	69,600.00	17,710.00	34.12
6411	Materials & Supplies	212,308.17	243,435.28	291,021.00	220,110.20	(70,910.80)	-24.36
6412	Stores Inventory	109,148.02	93,450.74	101,126.00	214,283.20	113,157.20	111.89
6431	Textbooks	48,042.48	7,990.15	8,818.00	67,000.00	58,182.00	659.80
6542	Instructional Equipment	15,006.00	0.00	2,750.00	5,000.00	2,250.00	81.81
Function Total	**1131 Middle School Instruction**	**16,666,181.66**	**17,143,832.17**	**17,380,810.00**	**18,111,344.40**	**730,534.40**	**4.20**
Function: 1136 Middle Sch Xduty							
6129	Salary-Cert-Supplemental Pay	250,811.30	267,670.86	277,652.00	274,104.00	(3,548.00)	-1.27
6161	Salary-Ncert-Suppl Pay	24,195.02	15,788.00	17,567.00	18,057.00	490.00	2.78
6211	Teacher Retirement	36,367.92	39,435.01	41,034.00	39,140.00	(1,894.00)	-4.61
6221	Public Educ Emp Ret Sys	829.86	746.84	672.00	2,455.00	1,783.00	265.32
6231	F I C A	1,500.09	787.74	715.00	2,671.00	1,956.00	273.56
6232	Medicare	3,938.38	4,046.59	4,225.00	4,265.00	40.00	0.94
Function Total	**1136 Middle Sch Xduty**	**317,642.57**	**328,475.04**	**341,865.00**	**340,692.00**	**-1,173.00**	**-0.34**
Function: 1151 High Sch Instruction							
6113	Sal-Cert-Teachers, Libr, Couns	13,950,551.56	14,286,782.19	14,469,705.00	14,899,668.00	429,963.00	2.97
6117	Sal-Cert FT Sub Tchr/Interim	27,464.49	0.00	0.00	0.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	305,944.74	369,734.73	421,156.00	324,086.00	(97,070.00)	-23.04
6130	Salary-Part-time Cert Staff	29,846.61	64,676.29	65,873.00	25,873.00	(40,000.00)	-60.72

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6131	Salary-Subs for Teachers	408,611.03	0.00	0.00	0.00	0.00	0.00
6133	Sal-Cert Assoc Tchr-subjFICA	19,305.97	0.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	361,778.60	346,303.28	362,478.00	410,844.00	48,366.00	13.34
6161	Salary-Ncert-Suppl Pay	11,769.61	4,684.40	10,550.00	7,000.00	(3,550.00)	-33.64
6169	Hours beyond Salary-SNE	13,235.32	11,925.21	23,500.00	23,000.00	(500.00)	-2.12
6211	Teacher Retirement	2,313,302.89	2,368,321.47	2,403,336.00	2,359,320.00	(44,016.00)	-1.83
6221	Public Educ Emp Ret Sys	23,602.97	21,581.20	24,119.00	27,209.00	3,090.00	12.81
6231	F I C A	50,789.06	25,345.75	28,860.00	37,513.00	8,653.00	29.98
6232	Medicare	203,956.94	204,541.02	218,250.00	218,734.00	484.00	0.22
6242	Health,Dental and Life	1,682,036.52	1,686,526.59	1,697,622.00	1,860,747.00	163,125.00	9.60
6314	Contracted Subs	0.00	654,776.09	658,519.00	659,110.00	591.00	0.08
6319	Contracted Services	140,620.85	139,092.32	99,559.00	116,230.00	16,671.00	16.74
6332	Contracted Maintenance	24,259.55	17,345.08	22,656.00	23,434.00	778.00	3.43
6334	Rentals-Equipment	136,550.04	136,119.53	135,770.00	135,000.00	(770.00)	-0.56
6343	Mileage Reimbursement	399.21	320.00	1,021.00	1,214.00	193.00	18.90
6349	Student Travel/Competitions	342,311.62	380,107.94	390,926.00	377,232.00	(13,694.00)	-3.50
6361	Postage	276.00	0.00	294.00	0.00	(294.00)	-100.00
6363	Outside Printing	25,592.16	26,051.71	28,647.00	27,120.00	(1,527.00)	-5.33
6411	Materials & Supplies	389,958.92	301,182.14	354,259.00	294,341.90	(59,917.10)	-16.91
6412	Stores Inventory	93,113.04	76,387.40	81,382.00	200,039.00	118,657.00	145.80
6431	Textbooks	103,458.32	61,291.09	36,449.00	18,400.00	(18,049.00)	-49.51
6542	Instructional Equipment	53,619.69	18,889.99	38,467.00	97,300.00	58,833.00	152.94
Function Total	**1151 High Sch Instruction**	**20,712,355.71**	**21,201,985.42**	**21,573,398.00**	**22,143,414.90**	**570,016.90**	**2.64**
Function:	1156 High Sch Xduty						
6129	Salary-Cert-Supplemental Pay	1,226,468.08	1,302,356.08	1,418,121.00	1,332,041.00	(86,080.00)	-6.07
6161	Salary-Ncert-Suppl Pay	280,582.20	327,023.44	371,642.00	304,106.00	(67,536.00)	-18.17
6211	Teacher Retirement	181,863.61	193,300.44	210,859.00	181,260.00	(29,599.00)	-14.03
6221	Public Educ Emp Ret Sys	7,903.81	6,866.29	14,355.00	26,634.00	12,279.00	85.53
6231	F I C A	17,661.41	20,268.99	22,847.00	28,073.00	5,226.00	22.87
6232	Medicare	21,586.03	23,540.39	25,909.00	23,680.00	(2,229.00)	-8.60
6319	Contracted Services	0.00	0.00	1,050.00	30,000.00	28,950.00	2,757.14
6541	Equipment/Furniture	0.00	0.00	0.00	7,000.00	7,000.00	0.00
Function Total	**1156 High Sch Xduty**	**1,736,065.14**	**1,873,355.63**	**2,064,783.00**	**1,932,794.00**	**-131,989.00**	**-6.39**

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
Function: 1191 Summer School							
6112	Sal-Cert-Princ,Dir,Supv,Coord	3,500.00	847.93	10,500.00	10,500.00	0.00	0.00
6113	Sal-Cert-Teachers, Libr, Couns	1,047,150.11	994,413.20	925,000.00	925,000.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	2,154.89	1,329.28	2,377.00	2,400.00	23.00	0.96
6130	Salary-Part-time Cert Staff	37,344.61	58,394.36	60,000.00	60,000.00	0.00	0.00
6131	Salary-Subs for Teachers	15,493.54	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	1,271.56	1,137.51	1,500.00	1,500.00	0.00	0.00
6153	Salary- Nurses & Comm Resource	39,438.62	34,229.03	40,000.00	40,000.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	25,521.39	11,326.56	20,000.00	20,000.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	39,872.84	47,129.21	50,000.00	50,000.00	0.00	0.00
6173	Subs-Health Svcs	124.62	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	154,324.23	154,230.36	138,593.00	138,596.00	3.00	0.00
6221	Public Educ Emp Ret Sys	6,278.94	4,725.40	4,700.00	4,700.00	0.00	0.00
6231	F I C A	9,080.26	5,978.88	10,633.00	10,633.00	0.00	0.00
6232	Medicare	17,101.10	16,439.78	15,939.00	15,939.00	0.00	0.00
6313	Contracted XLT Instr Staff	0.00	25,055.39	30,000.00	0.00	(30,000.00)	-100.00
6314	Contracted Subs	0.00	14,381.10	15,000.00	0.00	(15,000.00)	-100.00
6319	Contracted Services	0.00	14,149.77	12,000.00	12,000.00	0.00	0.00
6411	Materials & Supplies	3,544.87	4,367.71	6,543.00	4,820.00	(1,723.00)	-26.33
6412	Stores Inventory	18,854.63	17,143.32	29,910.00	17,850.00	(12,060.00)	-40.32
Function Total	**1191 Summer School**	**1,421,056.21**	**1,405,278.79**	**1,372,695.00**	**1,313,938.00**	**-58,757.00**	**-4.28**
Function: 1211 Gifted Education							
6113	Sal-Cert-Teachers, Libr, Couns	1,199,761.17	1,377,995.06	1,432,867.00	1,501,391.00	68,524.00	4.78
6129	Salary-Cert-Supplemental Pay	1,589.40	0.00	0.00	0.00	0.00	0.00
6130	Salary-Part-time Cert Staff	51,242.04	50,910.47	0.00	0.00	0.00	0.00
6131	Salary-Subs for Teachers	1,015.37	0.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	30,619.52	13,153.14	15,099.00	17,721.00	2,622.00	17.36
6171	NC-Clrk,ChCare,Com Ed,HlthAid	18,057.84	18,892.02	19,179.00	19,557.00	378.00	1.97
6211	Teacher Retirement	200,609.61	226,042.85	227,264.00	241,456.00	14,192.00	6.24
6221	Public Educ Emp Ret Sys	1,664.40	1,728.23	2,851.00	3,422.00	571.00	20.02
6231	F I C A	6,252.39	4,910.13	1,862.00	2,312.00	450.00	24.16
6232	Medicare	15,519.24	17,023.79	20,114.00	21,136.00	1,022.00	5.08
6242	Health,Dental and Life	140,905.74	148,196.09	146,787.00	177,218.00	30,431.00	20.73
6312	Consultants-In Svc	118,295.00	120,120.00	125,000.00	106,500.00	(18,500.00)	-14.80

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6314	Contracted Subs	0.00	567.00	255.00	0.00	(255.00)	-100.00
6343	Mileage Reimbursement	1,505.44	1,041.08	2,297.00	2,205.00	(92.00)	-4.00
6346	Meetings, Trainings, Conf	3,775.52	3,634.15	4,030.00	3,158.00	(872.00)	-21.63
6349	Student Travel/Competitions	1,993.00	2,153.00	1,853.00	359.00	(1,494.00)	-80.62
6371	Memberships	0.00	156.00	151.00	100.00	(51.00)	-33.77
6411	Materials & Supplies	18,620.76	16,642.83	10,392.00	6,642.00	(3,750.00)	-36.08
6412	Stores Inventory	3,642.73	3,846.00	2,760.00	1,800.00	(960.00)	-34.78
Function Total	**1211 Gifted Education**	**1,815,069.17**	**2,007,011.84**	**2,012,761.00**	**2,104,977.00**	**92,216.00**	**4.58**
Function: 1224	Prop Share Svcs						
6129	Salary-Cert-Supplemental Pay	34,877.08	25,000.00	21,147.00	0.00	(21,147.00)	-100.00
6211	Teacher Retirement	5,605.26	3,625.00	3,067.00	0.00	(3,067.00)	-100.00
6232	Medicare	505.71	363.00	308.00	0.00	(308.00)	-100.00
6242	Health,Dental and Life	3,779.88	2,946.93	4,317.00	0.00	(4,317.00)	-100.00
6346	Meetings, Trainings, Conf	0.00	0.00	61.00	0.00	(61.00)	-100.00
Function Total	**1224 Prop Share Svcs**	**44,767.93**	**31,934.93**	**28,900.00**	**0.00**	**-28,900.00**	**-100.00**
Function: 1251	Title I						
6113	Sal-Cert-Teachers, Libr, Couns	552,555.42	560,183.36	624,105.00	679,615.00	55,510.00	8.89
6129	Salary-Cert-Supplemental Pay	59,521.25	69,728.23	129,421.00	132,459.00	3,038.00	2.34
6130	Salary-Part-time Cert Staff	0.00	51,745.00	0.00	0.00	0.00	0.00
6131	Salary-Subs for Teachers	39,205.72	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	43,514.32	38,472.72	42,564.00	43,589.00	1,025.00	2.40
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	335,345.53	376,812.53	391,490.00	376,205.00	(15,285.00)	-3.90
6161	Salary-Ncert-Suppl Pay	15,971.93	51.93	436.00	436.00	0.00	0.00
6169	Hours beyond Salary-SNE	39.68	1,419.55	0.00	0.00	0.00	0.00
6211	Teacher Retirement	105,015.70	105,305.54	126,536.00	123,153.00	(3,383.00)	-2.67
6221	Public Educ Emp Ret Sys	26,338.70	30,771.62	30,317.00	28,618.00	(1,699.00)	-5.60
6231	F I C A	26,287.83	27,921.66	26,948.00	26,063.00	(885.00)	-3.28
6232	Medicare	14,056.83	15,276.03	17,237.00	16,233.00	(1,004.00)	-5.82
6242	Health,Dental and Life	133,071.08	150,079.48	156,160.00	151,918.00	(4,242.00)	-2.71
6314	Contracted Subs	0.00	5,484.40	34,333.00	23,350.00	(10,983.00)	-31.98
6319	Contracted Services	40,484.00	42,798.51	79,509.00	40,315.00	(39,194.00)	-49.29
6343	Mileage Reimbursement	197.96	92.84	750.00	750.00	0.00	0.00
6346	Meetings, Trainings, Conf	225,088.77	19,299.48	83,130.00	13,550.00	(69,580.00)	-83.70

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6411	Materials & Supplies	195,231.32	196,482.78	329,898.00	271,531.00	(58,367.00)	-17.69
6412	Stores Inventory	70.54	555.83	5,000.00	5,000.00	0.00	0.00
Function Total 1251 Title I		**1,811,996.58**	**1,692,481.49**	**2,077,834.00**	**1,932,785.00**	**-145,049.00**	**-6.98**
Function: 1271 English Language Learners							
6112	Sal-Cert-Princ,Dir,Supv,Coord	84,050.04	86,900.00	87,986.00	89,746.00	1,760.00	2.00
6113	Sal-Cert-Teachers, Libr, Couns	1,830,914.57	1,874,712.53	1,917,022.00	2,010,386.00	93,364.00	4.87
6129	Salary-Cert-Supplemental Pay	46,551.58	52,556.94	64,329.00	6,078.00	(58,251.00)	-90.55
6131	Salary-Subs for Teachers	2,760.87	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	34,759.68	35,824.88	36,359.00	37,240.00	881.00	2.42
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	573,883.20	602,896.75	616,874.00	635,361.00	18,487.00	3.00
6161	Salary-Ncert-Suppl Pay	6,545.49	4,579.19	7,124.00	7,440.00	316.00	4.43
6169	Hours beyond Salary-SNE	70.96	42.99	81.00	0.00	(81.00)	-100.00
6211	Teacher Retirement	335,473.41	343,879.10	348,638.00	345,960.00	(2,678.00)	-0.76
6221	Public Educ Emp Ret Sys	40,857.83	43,665.12	46,436.00	50,359.00	3,923.00	8.44
6231	F I C A	36,723.88	37,346.09	40,952.00	42,172.00	1,220.00	2.97
6232	Medicare	36,199.90	36,635.59	39,595.00	40,409.00	814.00	2.05
6242	Health,Dental and Life	407,654.90	424,159.89	414,756.00	392,407.00	(22,349.00)	-5.38
6314	Contracted Subs	0.00	5,239.92	3,673.00	3,620.00	(53.00)	-1.44
6319	Contracted Services	12,999.00	23,990.00	30,990.00	5,500.00	(25,490.00)	-82.25
6343	Mileage Reimbursement	2,318.97	1,714.38	2,000.00	1,500.00	(500.00)	-25.00
6346	Meetings, Trainings, Conf	9,070.38	6,606.79	11,000.00	4,000.00	(7,000.00)	-63.63
6349	Student Travel/Competitions	4,282.10	2,087.50	3,000.00	425.00	(2,575.00)	-85.83
6411	Materials & Supplies	124,339.40	102,558.13	92,595.00	81,338.00	(11,257.00)	-12.15
6412	Stores Inventory	1,040.43	583.29	1,300.00	700.00	(600.00)	-46.15
Function Total 1271 English Language Learners		**3,590,496.59**	**3,685,979.08**	**3,764,710.00**	**3,754,641.00**	**-10,069.00**	**-0.26**
Function: 1281 Early Childhood Special Ed							
6112	Sal-Cert-Princ,Dir,Supv,Coord	99,649.64	95,377.00	96,569.00	98,500.00	1,931.00	2.00
6113	Sal-Cert-Teachers, Libr, Couns	1,248,679.13	1,296,445.26	1,350,493.00	1,431,427.00	80,934.00	5.99
6129	Salary-Cert-Supplemental Pay	0.00	1,192.12	0.00	0.00	0.00	0.00
6131	Salary-Subs for Teachers	16,487.34	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	56,182.94	56,602.41	57,463.00	58,846.00	1,383.00	2.40
6153	Salary- Nurses & Comm Resource	120,211.06	129,805.05	125,729.00	132,708.00	6,979.00	5.55
6155	Salary-Custod,Whse,Security	40,102.32	71,221.68	72,287.00	74,021.00	1,734.00	2.39

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	534,197.21	556,900.65	585,361.00	622,671.00	37,310.00	6.37
6169	Hours beyond Salary-SNE	655.55	346.65	1,161.00	0.00	(1,161.00)	-100.00
6173	Subs-Health Svcs	0.00	5,322.33	333.00	0.00	(333.00)	-100.00
6211	Teacher Retirement	215,179.28	225,381.10	235,902.00	245,129.00	9,227.00	3.91
6221	Public Educ Emp Ret Sys	58,714.05	61,056.52	63,705.00	69,488.00	5,783.00	9.07
6231	F I C A	45,950.69	49,267.14	52,228.00	55,075.00	2,847.00	5.45
6232	Medicare	29,865.26	31,142.59	33,205.00	34,522.00	1,317.00	3.96
6242	Health,Dental and Life	250,177.11	246,685.46	283,759.00	348,106.00	64,347.00	22.67
6314	Contracted Subs	0.00	34,059.54	40,000.00	0.00	(40,000.00)	-100.00
6319	Contracted Services	6,833.55	174,486.09	254,000.00	238,000.00	(16,000.00)	-6.29
6335	Water, Sewer	3,937.35	3,943.40	4,029.00	3,589.00	(440.00)	-10.92
6343	Mileage Reimbursement	7,822.52	9,358.08	9,982.00	10,000.00	18.00	0.18
6346	Meetings, Trainings, Conf	7,214.50	8,729.96	10,750.00	9,750.00	(1,000.00)	-9.30
6411	Materials & Supplies	16,897.88	33,973.50	28,750.00	20,750.00	(8,000.00)	-27.82
6412	Stores Inventory	4,879.00	6,057.58	6,154.00	6,053.00	(101.00)	-1.64
6481	Electricity	16,508.92	17,365.34	17,600.00	17,301.00	(299.00)	-1.69
6482	Heat-Gas	3,359.31	3,687.70	4,582.00	4,582.00	0.00	0.00
6542	Instructional Equipment	0.00	4,695.40	2,700.00	0.00	(2,700.00)	-100.00
Function Total	**1281 Early Childhood Special Ed**	**2,783,504.61**	**3,123,102.55**	**3,336,742.00**	**3,480,518.00**	**143,776.00**	**4.30**
Function: 1291	Special Ed Summer Sch						
6113	Sal-Cert-Teachers, Libr, Couns	144,052.36	150,554.23	151,000.00	151,000.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	104,636.02	88,651.38	91,600.00	91,600.00	0.00	0.00
6211	Teacher Retirement	24,518.52	25,878.19	26,895.00	26,895.00	0.00	0.00
6221	Public Educ Emp Ret Sys	3,778.03	3,197.64	4,000.00	4,000.00	0.00	0.00
6231	F I C A	6,322.12	5,341.86	5,680.00	5,680.00	0.00	0.00
6232	Medicare	3,569.79	3,432.22	3,518.00	3,518.00	0.00	0.00
6313	Contracted XLT Instr Staff	0.00	0.00	14,000.00	0.00	(14,000.00)	-100.00
Function Total	**1291 Special Ed Summer Sch**	**286,876.84**	**277,055.52**	**296,693.00**	**282,693.00**	**-14,000.00**	**-4.71**
Function: 1295	Spec Ed NonPublic						
Function Total	**1295 Spec Ed NonPublic**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1299	Special Education						

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6112	Sal-Cert-Princ,Dir,Supv,Coord	734,748.00	764,087.17	830,291.00	973,589.00	143,298.00	17.25
6113	Sal-Cert-Teachers, Libr, Couns	9,887,213.24	10,128,349.30	10,267,798.00	10,695,592.00	427,794.00	4.16
6118	Sal-Cert-Doctorate Interns	0.00	0.00	70,500.00	70,500.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	3,387.51	24,113.02	31,828.00	44,122.00	12,294.00	38.62
6130	Salary-Part-time Cert Staff	10,488.96	13,910.74	20,020.00	11,059.00	(8,961.00)	-44.76
6131	Salary-Subs for Teachers	41,684.25	0.00	0.00	0.00	0.00	0.00
6141	Salary Cert-Vac Payout	0.00	0.00	10,728.00	0.00	(10,728.00)	-100.00
6152	Salary- Adm Assts & Attendance	110,587.92	113,985.49	115,716.00	114,135.00	(1,581.00)	-1.36
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	3,549,748.14	3,718,719.60	3,926,219.00	4,110,444.00	184,225.00	4.69
6161	Salary-Ncert-Suppl Pay	1,876.04	2,102.98	5,795.00	5,008.00	(787.00)	-13.58
6169	Hours beyond Salary-SNE	4,383.87	6,181.78	6,736.00	411.00	(6,325.00)	-93.89
6171	NC-Clrk,ChCare,Com Ed,HlthAid	3,012.13	0.00	0.00	0.00	0.00	0.00
6172	Subs-Adm Asst,Clerks,SACC	0.00	0.00	7,925.00	0.00	(7,925.00)	-100.00
6211	Teacher Retirement	1,803,469.12	1,843,775.52	1,884,473.00	1,849,748.00	(34,725.00)	-1.84
6221	Public Educ Emp Ret Sys	241,860.66	257,573.43	283,672.00	318,264.00	34,592.00	12.19
6231	F I C A	223,311.53	229,653.18	253,543.00	274,954.00	21,411.00	8.44
6232	Medicare	198,039.67	201,960.94	217,146.00	228,487.00	11,341.00	5.22
6242	Health,Dental and Life	2,040,982.85	2,070,661.17	2,187,710.00	2,367,075.00	179,365.00	8.19
6314	Contracted Subs	0.00	46,772.83	53,637.00	56,337.00	2,700.00	5.03
6319	Contracted Services	180,113.56	185,843.06	193,150.00	194,920.00	1,770.00	0.91
6343	Mileage Reimbursement	20,084.60	21,309.05	35,000.00	29,750.00	(5,250.00)	-15.00
6346	Meetings, Trainings, Conf	29,255.06	24,333.07	30,000.00	25,500.00	(4,500.00)	-15.00
6349	Student Travel/Competitions	5,675.00	6,545.00	5,000.00	5,000.00	0.00	0.00
6361	Postage	79.00	98.00	160.00	270.00	110.00	68.75
6411	Materials & Supplies	141,158.47	135,766.49	220,075.00	159,922.00	(60,153.00)	-27.33
6412	Stores Inventory	6,659.82	5,584.65	9,019.00	17,805.00	8,786.00	97.41
6542	Instructional Equipment	3,097.40	3,281.98	5,000.00	6,000.00	1,000.00	20.00
Function Total	**1299 Special Education**	**19,240,916.80**	**19,804,608.45**	**20,671,141.00**	**21,558,892.00**	**887,751.00**	**4.29**
Function: 1320	Business Ed						
6411	Materials & Supplies	5,134.50	135.00	433.00	500.00	67.00	15.47
Function Total	**1320 Business Ed**	**5,134.50**	**135.00**	**433.00**	**500.00**	**67.00**	**15.47**
Function: 1330	FACS						

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
Function Total 1330 FACS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1350 Marketing							
Function Total 1350 Marketing		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1360 Trade & Industrial							
6411	Materials & Supplies	5,721.33	2,765.00	3,255.00	3,250.00	(5.00)	-0.15
6542	Instructional Equipment	0.00	0.00	10,385.00	0.00	(10,385.00)	-100.00
Function Total 1360 Trade & Industrial		**5,721.33**	**2,765.00**	**13,640.00**	**3,250.00**	**-10,390.00**	**-76.17**
Function: 1370 Proj Lead the Way							
6129	Salary-Cert-Supplemental Pay	3,000.00	664.66	2,603.00	0.00	(2,603.00)	-100.00
6131	Salary-Subs for Teachers	195.07	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	435.00	96.38	378.00	0.00	(378.00)	-100.00
6231	F I C A	12.10	0.00	0.00	0.00	0.00	0.00
6232	Medicare	46.33	9.64	39.00	0.00	(39.00)	-100.00
6314	Contracted Subs	0.00	135.00	400.00	400.00	0.00	0.00
6346	Meetings, Trainings, Conf	7,040.95	30,475.03	7,200.00	7,200.00	0.00	0.00
6349	Student Travel/Competitions	945.00	577.00	640.00	600.00	(40.00)	-6.25
6371	Memberships	1,000.00	0.00	0.00	2,000.00	2,000.00	0.00
6411	Materials & Supplies	51,314.76	135,559.98	109,945.00	98,365.00	(11,580.00)	-10.53
6412	Stores Inventory	0.00	697.27	0.00	0.00	0.00	0.00
6542	Instructional Equipment	14,999.00	224,922.75	61,398.00	0.00	(61,398.00)	-100.00
Function Total 1370 Proj Lead the Way		**78,988.21**	**393,137.71**	**182,603.00**	**108,565.00**	**-74,038.00**	**-40.54**
Function: 1381 Career Ed Sp Needs							
Function Total 1381 Career Ed Sp Needs		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1390 Career Ed-Other							
6113	Sal-Cert-Teachers, Libr, Couns	25,849.18	137,800.50	29,123.00	30,870.00	1,747.00	6.00
6129	Salary-Cert-Supplemental Pay	0.00	20,000.00	0.00	0.00	0.00	0.00
6130	Salary-Part-time Cert Staff	0.00	10,000.00	0.00	0.00	0.00	0.00
6161	Salary-Ncert-Suppl Pay	0.00	0.00	26,379.00	54,641.00	28,262.00	107.13

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6179	Salary-CAPS Teachers(Fd 17)	0.00	0.00	241,745.00	465,022.00	223,277.00	92.36
6211	Teacher Retirement	4,197.94	26,198.48	48,411.00	71,911.54	23,500.54	48.54
6231	F I C A	0.00	619.97	0.00	0.00	0.00	0.00
6232	Medicare	374.19	2,409.01	4,314.00	6,369.30	2,055.30	47.64
6242	Health,Dental and Life	3,121.20	16,285.58	36,770.00	50,633.00	13,863.00	37.70
6314	Contracted Subs	0.00	0.00	0.00	1,000.00	1,000.00	0.00
6349	Student Travel/Competitions	0.00	1,290.00	4,900.00	12,000.00	7,100.00	144.89
6411	Materials & Supplies	0.00	23,562.30	41,503.00	55,000.00	13,497.00	32.52
6412	Stores Inventory	0.00	188.89	0.00	4,000.00	4,000.00	0.00
6542	Instructional Equipment	0.00	23,330.68	97,050.00	105,000.00	7,950.00	8.19
Function Total 1390	**Career Ed-Other**	**33,542.51**	**261,685.41**	**530,195.00**	**856,446.84**	**326,251.84**	**61.53**
Function: 1399	Career & Tech Education						
6113	Sal-Cert-Teachers, Libr, Couns	129,494.04	135,423.00	137,834.00	72,114.00	(65,720.00)	-47.68
6129	Salary-Cert-Supplemental Pay	8,460.96	16,720.40	16,786.00	5,080.00	(11,706.00)	-69.73
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	16,534.66	16,584.26	14,194.00	17,721.00	3,527.00	24.84
6211	Teacher Retirement	23,993.35	25,895.30	24,249.00	12,109.00	(12,140.00)	-50.06
6221	Public Educ Emp Ret Sys	0.00	0.00	974.00	1,648.00	674.00	69.19
6231	F I C A	992.52	1,006.01	881.00	1,099.00	218.00	24.74
6232	Medicare	2,220.58	2,426.15	2,449.00	1,377.00	(1,072.00)	-43.77
6242	Health,Dental and Life	18,669.96	16,863.00	12,688.00	12,660.00	(28.00)	-0.22
6319	Contracted Services	1,050.88	3,389.95	1,950.00	2,784.00	834.00	42.76
6332	Contracted Maintenance	402.07	130.00	3,151.00	3,551.00	400.00	12.69
6334	Rentals-Equipment	231.03	0.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	699.60	583.20	157.00	0.00	(157.00)	-100.00
6346	Meetings, Trainings, Conf	0.00	46.68	55.00	400.00	345.00	627.27
6349	Student Travel/Competitions	110.00	225.00	7,373.00	7,000.00	(373.00)	-5.05
6371	Memberships	446.00	308.00	436.00	489.00	53.00	12.15
6411	Materials & Supplies	8,287.00	5,385.09	25,895.00	15,668.00	(10,227.00)	-39.49
6412	Stores Inventory	99.83	34.44	392.00	400.00	8.00	2.04
6542	Instructional Equipment	77,871.65	8,467.67	13,764.00	45,306.00	31,542.00	229.16
Function Total 1399	**Career & Tech Education**	**289,564.13**	**233,488.15**	**263,228.00**	**199,406.00**	**-63,822.00**	**-24.24**
Function: 1400	Student Activities						
6150	Activity Fund Salaries	0.00	0.00	28,000.00	0.00	(28,000.00)	-100.00

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6161	Salary-Ncert-Suppl Pay	82,518.69	81,588.81	99,562.00	109,421.00	9,859.00	9.90
6211	Teacher Retirement	6,932.26	6,866.03	10,473.00	10,598.00	125.00	1.19
6221	Public Educ Emp Ret Sys	2,025.49	2,199.04	5,454.00	7,536.00	2,082.00	38.17
6231	F I C A	2,229.65	2,206.05	5,864.00	6,809.00	945.00	16.11
6232	Medicare	1,171.24	1,174.98	1,928.00	1,617.00	(311.00)	-16.13
6319	Contracted Services	148,533.46	177,424.80	635,358.00	503,102.00	(132,256.00)	-20.81
6332	Contracted Maintenance	22,422.73	20,983.01	21,184.00	25,934.00	4,750.00	22.42
6349	Student Travel/Competitions	57,256.50	67,889.09	438,884.00	527,550.00	88,666.00	20.20
6371	Memberships	21,296.06	25,780.46	26,173.00	28,630.00	2,457.00	9.38
6411	Materials & Supplies	336,340.91	360,978.19	1,707,106.00	1,580,874.50	(126,231.50)	-7.39
6541	Equipment/Furniture	37,673.24	43,016.48	88,089.00	36,500.00	(51,589.00)	-58.56
6542	Instructional Equipment	0.00	2,995.00	0.00	0.00	0.00	0.00
Function Total	**1400 Student Activities**	**718,400.23**	**793,101.94**	**3,068,075.00**	**2,838,571.50**	**-229,503.50**	**-7.48**
Function: 1401	Activities-Student Fds						
6150	Activity Fund Salaries	27,377.13	34,519.11	0.00	0.00	0.00	0.00
6211	Teacher Retirement	2,227.73	2,944.41	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	730.22	820.12	0.00	0.00	0.00	0.00
6231	F I C A	799.25	951.23	0.00	0.00	0.00	0.00
6232	Medicare	388.87	500.42	0.00	0.00	0.00	0.00
6319	Contracted Services	329,568.93	413,201.40	0.00	0.00	0.00	0.00
6349	Student Travel/Competitions	277,605.31	401,561.71	0.00	0.00	0.00	0.00
6411	Materials & Supplies	1,283,023.80	1,295,119.83	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	68,466.71	32,247.76	0.00	0.00	0.00	0.00
Function Total	**1401 Activities-Student Fds**	**1,990,187.95**	**2,181,865.99**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1420	Sch Activity-Gen Fund						
Function Total	**1420 Sch Activity-Gen Fund**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1609	Adult Ed Literacy-Adm						
6151	Salary-Ncert-Dir,Supv, Coord	33,247.52	34,354.09	31,981.00	32,619.00	638.00	1.99
6171	NC-Clrk,ChCare,Com Ed,HlthAid	0.00	9,729.97	13,000.00	13,000.00	0.00	0.00
6211	Teacher Retirement	5,373.64	5,546.39	5,159.00	4,731.00	(428.00)	-8.29
6231	F I C A	0.00	603.25	806.00	806.00	0.00	0.00

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6232	Medicare	481.38	635.20	655.00	663.00	8.00	1.22
6242	Health,Dental and Life	3,843.74	3,922.15	3,614.00	0.00	(3,614.00)	-100.00
6346	Meetings, Trainings, Conf	0.00	0.00	350.00	350.00	0.00	0.00
6371	Memberships	0.00	0.00	50.00	50.00	0.00	0.00
6411	Materials & Supplies	1,096.33	891.22	1,200.00	1,000.00	(200.00)	-16.66
Function Total	**1609 Adult Ed Literacy-Adm**	**44,042.61**	**55,682.27**	**56,815.00**	**53,219.00**	**-3,596.00**	**-6.32**
Function: 1611	Adult Ed Lit-Reg						
6151	Salary-Ncert-Dir,Supv, Coord	20,377.56	21,055.91	24,125.00	24,607.00	482.00	2.00
6161	Salary-Ncert-Suppl Pay	1,169.86	300.00	400.00	300.00	(100.00)	-25.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	175,492.24	154,244.39	189,692.00	172,778.00	(16,914.00)	-8.91
6178	Subs-AEL Teachers	3,019.52	1,046.13	1,948.00	20,971.00	19,023.00	976.54
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	18,407.57	17,877.73	18,647.00	9,965.00	(8,682.00)	-46.55
6221	Public Educ Emp Ret Sys	0.00	0.00	210.00	3,622.00	3,412.00	1,624.76
6231	F I C A	5,460.83	4,278.99	6,188.00	9,202.00	3,014.00	48.70
6232	Medicare	2,846.07	2,526.70	3,137.00	2,898.00	(239.00)	-7.61
6242	Health,Dental and Life	15,094.90	15,405.05	15,757.00	18,989.00	3,232.00	20.51
6319	Contracted Services	0.00	0.00	1,100.00	1,700.00	600.00	54.54
6346	Meetings, Trainings, Conf	1,086.22	971.54	3,100.00	2,000.00	(1,100.00)	-35.48
6411	Materials & Supplies	14,518.60	7,826.51	35,126.00	13,900.00	(21,226.00)	-60.42
6412	Stores Inventory	605.19	774.56	1,000.00	1,000.00	0.00	0.00
Function Total	**1611 Adult Ed Lit-Reg**	**258,078.56**	**226,307.51**	**300,430.00**	**281,932.00**	**-18,498.00**	**-6.15**
Function: 1614	Adult Ed Lit-Distance Learning						
Function Total	**1614 Adult Ed Lit-Distance**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1661	Adult & Comm Educ						
6151	Salary-Ncert-Dir,Supv, Coord	102,852.98	107,218.20	110,314.00	110,838.00	524.00	0.47
6152	Salary- Adm Assts & Attendance	79,221.12	81,668.08	93,237.00	119,040.00	25,803.00	27.67
6169	Hours beyond Salary-SNE	0.00	0.00	8.00	0.00	(8.00)	-100.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	24,879.39	30,072.56	30,000.00	25,000.00	(5,000.00)	-16.66
6187	Salary-Classified-Vac Payout	0.00	0.00	1,645.00	0.00	(1,645.00)	-100.00
6211	Teacher Retirement	10,271.28	10,609.42	10,859.00	11,054.00	195.00	1.79

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6221	Public Educ Emp Ret Sys	6,800.58	6,575.09	7,725.00	9,963.00	2,238.00	28.97
6231	F I C A	12,680.52	13,266.29	14,584.00	15,803.00	1,219.00	8.35
6232	Medicare	2,986.07	3,139.94	3,412.00	3,698.00	286.00	8.38
6242	Health,Dental and Life	18,569.88	18,955.20	18,500.00	25,318.00	6,818.00	36.85
6319	Contracted Services	43,741.06	35,729.02	45,010.00	33,350.00	(11,660.00)	-25.90
6343	Mileage Reimbursement	11.52	0.00	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	99.00	2,287.63	2,597.00	740.00	(1,857.00)	-71.50
6349	Student Travel/Competitions	80.00	60.00	70.00	80.00	10.00	14.28
6361	Postage	15,000.00	15,000.00	16,500.00	15,500.00	(1,000.00)	-6.06
6363	Outside Printing	49,859.05	48,099.29	48,000.00	46,000.00	(2,000.00)	-4.16
6371	Memberships	495.00	625.00	630.00	630.00	0.00	0.00
6391	Other Contracted Services	4,863.73	15,580.37	14,500.00	14,500.00	0.00	0.00
6411	Materials & Supplies	6,277.30	6,352.27	10,648.00	7,600.00	(3,048.00)	-28.62
6412	Stores Inventory	860.66	641.50	800.00	500.00	(300.00)	-37.50
Function Total 1661 Adult & Comm Educ		**379,549.14**	**395,879.86**	**429,039.00**	**439,614.00**	**10,575.00**	**2.46**
Function: 1911 Tuition to Other District							
6311	Tuition	796,256.96	1,033,083.29	1,273,273.00	1,032,833.00	(240,440.00)	-18.88
Function Total 1911 Tuition to Other District		**796,256.96**	**1,033,083.29**	**1,273,273.00**	**1,032,833.00**	**-240,440.00**	**-18.88**
Function: 1920 Area Career Center							
6311	Tuition	292,000.00	333,750.00	371,250.00	402,121.00	30,871.00	8.31
Function Total 1920 Area Career Center		**292,000.00**	**333,750.00**	**371,250.00**	**402,121.00**	**30,871.00**	**8.31**
Function: 1931 Tuition-SpEd In State							
6311	Tuition	552,974.20	447,567.70	738,500.00	766,000.00	27,500.00	3.72
Function Total 1931 Tuition-SpEd In State		**552,974.20**	**447,567.70**	**738,500.00**	**766,000.00**	**27,500.00**	**3.72**
Function: 1932 Tuition-SpEd Out State							
6311	Tuition	0.00	43,150.00	30,000.00	30,000.00	0.00	0.00
Function Total 1932 Tuition-SpEd Out State		**0.00**	**43,150.00**	**30,000.00**	**30,000.00**	**0.00**	**0.00**
Function: 1941 Contr Educ Svcs							

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6311	Tuition	0.00	56,700.00	75,900.00	148,500.00	72,600.00	95.65
Function Total	**1941 Contr Educ Svcs**	**0.00**	**56,700.00**	**75,900.00**	**148,500.00**	**72,600.00**	**95.65**
Function: 1943	Supplem Ed Svcs(Title1)						
Function Total	**1943 Supplem Ed Svcs(Title1)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2112	Attendance						
6152	Salary- Adm Assts & Attendance	328,164.45	302,186.78	310,316.00	319,218.00	8,902.00	2.86
6160	Salary-Ncert-Tech Support	49,605.96	0.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	15.01	48.60	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	199,931.10	221,366.65	230,495.00	234,522.00	4,027.00	1.74
6211	Teacher Retirement	0.00	1,451.99	1,476.00	0.00	(1,476.00)	-100.00
6221	Public Educ Emp Ret Sys	48,119.62	41,983.52	42,493.00	47,300.00	4,807.00	11.31
6231	F I C A	34,435.36	30,881.05	33,537.00	34,338.00	801.00	2.38
6232	Medicare	8,056.84	7,222.43	7,851.00	8,037.00	186.00	2.36
6242	Health,Dental and Life	124,682.24	104,380.87	94,493.00	158,242.00	63,749.00	67.46
Function Total	**2112 Attendance**	**793,010.58**	**709,521.89**	**720,661.00**	**801,657.00**	**80,996.00**	**11.23**
Function: 2113	Social Workers						
6153	Salary- Nurses & Comm Resource	583,656.12	607,129.00	625,558.00	692,662.00	67,104.00	10.72
6161	Salary-Ncert-Suppl Pay	2,118.54	2,589.97	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	44,037.45	45,736.59	46,827.00	45,585.00	(1,242.00)	-2.65
6231	F I C A	34,949.40	36,492.70	38,785.00	36,903.00	(1,882.00)	-4.85
6232	Medicare	8,173.52	8,534.56	9,071.00	8,631.00	(440.00)	-4.85
6242	Health,Dental and Life	56,632.80	57,340.48	57,391.00	82,278.00	24,887.00	43.36
6343	Mileage Reimbursement	234.88	217.94	800.00	680.00	(120.00)	-15.00
6346	Meetings, Trainings, Conf	0.00	186.30	642.00	545.70	(96.30)	-15.00
Function Total	**2113 Social Workers**	**729,802.71**	**758,227.54**	**779,074.00**	**867,284.70**	**88,210.70**	**11.32**
Function: 2121	Guidance						
6113	Sal-Cert-Teachers, Libr, Couns	2,662,020.83	2,919,793.71	2,926,799.00	3,053,247.00	126,448.00	4.32
6129	Salary-Cert-Supplemental Pay	46,233.21	49,010.25	48,353.00	0.00	(48,353.00)	-100.00
6130	Salary-Part-time Cert Staff	16,186.74	0.00	7,800.00	0.00	(7,800.00)	-100.00
6152	Salary- Adm Assts & Attendance	178,780.92	185,336.90	179,519.00	184,828.00	5,309.00	2.95

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6169	Hours beyond Salary-SNE	0.00	2.18	3.00	0.00	(3.00)	-100.00
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	429,549.73	471,244.40	472,724.00	484,756.00	12,032.00	2.54
6221	Public Educ Emp Ret Sys	13,755.68	14,370.10	13,802.00	15,274.00	1,472.00	10.66
6231	F I C A	11,970.13	11,263.82	11,616.00	15,755.00	4,139.00	35.63
6232	Medicare	37,602.68	40,612.44	42,538.00	44,692.00	2,154.00	5.06
6242	Health,Dental and Life	280,640.00	306,882.76	308,334.00	354,441.00	46,107.00	14.95
6319	Contracted Services	86,126.61	80,115.50	62,559.00	63,530.00	971.00	1.55
6343	Mileage Reimbursement	110.46	0.00	74.00	115.00	41.00	55.40
6371	Memberships	730.00	600.00	1,418.00	1,495.00	77.00	5.43
6411	Materials & Supplies	5,914.33	6,544.75	6,264.00	7,728.00	1,464.00	23.37
Function Total	**2121 Guidance**	**3,769,621.32**	**4,085,776.81**	**4,081,803.00**	**4,225,861.00**	**144,058.00**	**3.52**
Function: 2131	Health Svcs						
6152	Salary- Adm Assts & Attendance	25,814.88	27,102.95	27,722.00	28,272.00	550.00	1.98
6153	Salary- Nurses & Comm Resource	1,154,633.64	1,244,320.64	1,323,776.00	1,460,071.00	136,295.00	10.29
6161	Salary-Ncert-Suppl Pay	7,886.11	8,760.26	11,674.00	3,750.00	(7,924.00)	-67.87
6169	Hours beyond Salary-SNE	351.29	68.37	59.00	0.00	(59.00)	-100.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	112,584.22	111,378.99	88,290.00	88,615.00	325.00	0.36
6173	Subs-Health Svcs	48,825.32	31,741.87	19,093.00	0.00	(19,093.00)	-100.00
6211	Teacher Retirement	0.00	2,368.80	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	100,347.31	108,603.59	113,939.00	119,297.00	5,358.00	4.70
6231	F I C A	80,505.07	81,913.19	91,179.00	91,805.00	626.00	0.68
6232	Medicare	18,827.81	19,344.41	21,329.00	21,472.00	143.00	0.67
6242	Health,Dental and Life	163,070.94	209,047.88	209,388.00	278,481.00	69,093.00	33.00
6314	Contracted Subs	0.00	0.00	3,943.00	34,500.00	30,557.00	774.96
6319	Contracted Services	31,908.65	68,776.54	21,700.00	0.00	(21,700.00)	-100.00
6332	Contracted Maintenance	0.00	0.00	200.00	0.00	(200.00)	-100.00
6343	Mileage Reimbursement	0.00	467.92	3,584.00	750.00	(2,834.00)	-79.07
6411	Materials & Supplies	6,479.74	9,057.05	16,282.00	11,000.00	(5,282.00)	-32.44
6412	Stores Inventory	8,704.85	9,314.53	10,000.00	8,500.00	(1,500.00)	-15.00
6541	Equipment/Furniture	0.00	4,503.58	2,100.00	4,500.00	2,400.00	114.28
Function Total	**2131 Health Svcs**	**1,759,939.83**	**1,936,770.57**	**1,964,258.00**	**2,151,013.00**	**186,755.00**	**9.50**
Function: 2211	Instructional Program						

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6111	Sal-Cert-Supt&Assoc/AsstSupt	323,808.84	345,943.00	350,205.00	361,094.00	10,889.00	3.10
6112	Sal-Cert-Princ,Dir,Supv,Coord	773,396.60	793,004.17	805,840.00	841,960.00	36,120.00	4.48
6113	Sal-Cert-Teachers, Libr, Couns	1,149,690.14	1,254,422.08	1,309,493.00	1,360,792.00	51,299.00	3.91
6129	Salary-Cert-Supplemental Pay	100,929.15	70,718.01	57,958.00	25,525.00	(32,433.00)	-55.95
6130	Salary-Part-time Cert Staff	238.86	0.00	0.00	0.00	0.00	0.00
6131	Salary-Subs for Teachers	29,492.93	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	373,825.27	391,191.20	393,439.00	408,706.00	15,267.00	3.88
6161	Salary-Ncert-Suppl Pay	6,262.18	0.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	0.00	88.47	0.00	0.00	0.00	0.00
6211	Teacher Retirement	363,912.78	384,327.69	393,795.00	405,092.00	11,297.00	2.86
6221	Public Educ Emp Ret Sys	29,235.16	30,659.18	30,828.00	32,362.00	1,534.00	4.97
6231	F I C A	23,516.09	22,399.91	24,396.00	25,343.00	947.00	3.88
6232	Medicare	38,534.58	39,929.64	42,362.00	43,434.00	1,072.00	2.53
6242	Health,Dental and Life	225,662.54	243,569.70	249,485.00	272,175.00	22,690.00	9.09
6314	Contracted Subs	0.00	37,049.08	27,784.00	22,000.00	(5,784.00)	-20.81
6319	Contracted Services	25,090.00	22,576.00	17,647.00	17,667.00	20.00	0.11
6343	Mileage Reimbursement	137.76	0.00	605.00	600.00	(5.00)	-0.82
6346	Meetings, Trainings, Conf	7,443.24	1,161.00	1,698.00	1,443.30	(254.70)	-15.00
6349	Student Travel/Competitions	280.00	360.00	800.00	800.00	0.00	0.00
6363	Outside Printing	58.40	0.00	400.00	1,000.00	600.00	150.00
6371	Memberships	20,705.00	54,865.00	20,000.00	25,000.00	5,000.00	25.00
6411	Materials & Supplies	66,398.99	58,056.30	65,468.00	200,271.00	134,803.00	205.90
6412	Stores Inventory	4,415.63	3,986.68	4,900.00	4,645.00	(255.00)	-5.20
6541	Equipment/Furniture	0.00	0.00	0.00	500,000.00	500,000.00	0.00
6542	Instructional Equipment	20,659.00	36,578.16	45,216.00	6,324.00	(38,892.00)	-86.01
Function Total	**2211 Instructional Program**	**3,583,693.14**	**3,790,885.27**	**3,842,319.00**	**4,556,233.30**	**713,914.30**	**18.58**
Function: 2212	Curriculum Development						
6112	Sal-Cert-Princ,Dir,Supv,Coord	519,805.44	685,254.83	697,777.00	711,657.00	13,880.00	1.98
6113	Sal-Cert-Teachers, Libr, Couns	240,459.60	343,733.44	371,594.00	390,524.00	18,930.00	5.09
6129	Salary-Cert-Supplemental Pay	369,806.64	212,301.67	188,112.00	60,422.00	(127,690.00)	-67.87
6130	Salary-Part-time Cert Staff	14,274.72	30,699.52	19,924.00	13,599.00	(6,325.00)	-31.74
6131	Salary-Subs for Teachers	116,435.52	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	33,843.57	36,496.72	37,050.00	37,954.00	904.00	2.43
6161	Salary-Ncert-Suppl Pay	51,063.19	92,092.21	186,600.00	183,991.00	(2,609.00)	-1.39

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6211	Teacher Retirement	170,105.22	190,699.76	195,109.00	168,647.00	(26,462.00)	-13.56
6221	Public Educ Emp Ret Sys	2,740.43	3,049.37	3,003.00	9,520.00	6,517.00	217.01
6231	F I C A	13,316.91	9,807.34	15,341.00	23,680.00	8,339.00	54.35
6232	Medicare	19,024.70	19,596.31	21,772.00	21,094.00	(678.00)	-3.11
6242	Health,Dental and Life	58,100.15	82,112.26	92,029.00	101,274.00	9,245.00	10.04
6312	Consultants-In Svc	51,000.00	27,900.00	10,000.00	79,500.00	69,500.00	695.00
6314	Contracted Subs	0.00	232,129.61	310,335.00	210,848.00	(99,487.00)	-32.05
6319	Contracted Services	795,354.28	1,210,786.51	949,804.00	649,629.00	(300,175.00)	-31.60
6343	Mileage Reimbursement	3,248.78	3,695.04	5,700.00	5,570.00	(130.00)	-2.28
6346	Meetings, Trainings, Conf	305,662.24	251,975.53	311,268.00	345,198.00	33,930.00	10.90
6349	Student Travel/Competitions	5,444.61	5,412.50	8,951.00	7,530.00	(1,421.00)	-15.87
6371	Memberships	33,827.20	34,837.00	37,908.00	39,790.00	1,882.00	4.96
6391	Other Contracted Services	189.15	240.81	259.00	200.00	(59.00)	-22.77
6411	Materials & Supplies	211,678.73	332,878.30	294,450.00	421,184.00	126,734.00	43.04
6412	Stores Inventory	148.60	274.14	2,634.00	600.00	(2,034.00)	-77.22
6542	Instructional Equipment	45,501.00	49,263.00	71,998.00	48,576.00	(23,422.00)	-32.53
Function Total	**2212 Curriculum Development**	**3,061,030.68**	**3,855,235.87**	**3,831,618.00**	**3,530,987.00**	**-300,631.00**	**-7.84**
Function: 2214	Professional Dev						
6129	Salary-Cert-Supplemental Pay	162,531.74	341,004.34	359,818.00	368,000.00	8,182.00	2.27
6130	Salary-Part-time Cert Staff	100.00	0.00	0.00	0.00	0.00	0.00
6131	Salary-Subs for Teachers	54,095.26	0.00	0.00	0.00	0.00	0.00
6161	Salary-Ncert-Suppl Pay	370.00	100.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	23,599.83	49,438.07	52,154.00	53,360.00	1,206.00	2.31
6221	Public Educ Emp Ret Sys	25.38	6.86	0.00	0.00	0.00	0.00
6231	F I C A	3,377.17	6.20	0.00	0.00	0.00	0.00
6232	Medicare	3,103.01	4,900.68	5,210.00	5,337.00	127.00	2.43
6312	Consultants-In Svc	14,550.00	114,180.84	194,706.00	176,900.00	(17,806.00)	-9.14
6314	Contracted Subs	0.00	143,191.42	160,896.00	100,000.00	(60,896.00)	-37.84
6319	Contracted Services	229,460.51	87,255.56	124,512.00	100,000.00	(24,512.00)	-19.68
6346	Meetings, Trainings, Conf	22,011.09	20,178.23	7,000.00	7,000.00	0.00	0.00
6371	Memberships	219.00	219.00	7,880.00	1,500.00	(6,380.00)	-80.96
6411	Materials & Supplies	25,105.75	22,784.69	19,200.00	45,000.00	25,800.00	134.37
6412	Stores Inventory	155.91	248.54	250.00	450.00	200.00	80.00

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
Function Total 2214	**Professional Dev**	**538,704.65**	**783,514.43**	**931,626.00**	**857,547.00**	**-74,079.00**	**-7.95**
Function: 2222	Library Services						
6113	Sal-Cert-Teachers, Libr, Couns	1,448,631.37	1,507,777.68	1,498,495.00	1,575,807.00	77,312.00	5.15
6129	Salary-Cert-Supplemental Pay	21,871.13	26,874.46	26,256.00	1,800.00	(24,456.00)	-93.14
6130	Salary-Part-time Cert Staff	16,254.20	0.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	426,404.50	444,544.37	453,562.00	466,428.00	12,866.00	2.83
6161	Salary-Ncert-Suppl Pay	2,436.20	1,552.24	3,442.00	1,700.00	(1,742.00)	-50.61
6169	Hours beyond Salary-SNE	381.60	505.19	148.00	0.00	(148.00)	-100.00
6187	Salary-Classified-Vac Payout	0.00	0.00	359.00	0.00	(359.00)	-100.00
6211	Teacher Retirement	235,404.02	243,096.80	241,975.00	256,169.00	14,194.00	5.86
6221	Public Educ Emp Ret Sys	32,769.82	36,007.95	36,135.00	40,536.00	4,401.00	12.17
6231	F I C A	26,116.56	25,812.52	28,369.00	29,025.00	656.00	2.31
6232	Medicare	26,975.75	27,563.82	28,750.00	29,666.00	916.00	3.18
6242	Health,Dental and Life	218,365.25	229,733.01	223,108.00	322,782.00	99,674.00	44.67
6319	Contracted Services	27,904.57	28,282.13	24,752.00	0.00	(24,752.00)	-100.00
6346	Meetings, Trainings, Conf	2,431.00	2,675.72	3,234.00	1,870.00	(1,364.00)	-42.17
6411	Materials & Supplies	1,197.88	621.77	0.00	0.00	0.00	0.00
6412	Stores Inventory	199.84	147.60	200.00	150.00	(50.00)	-25.00
6441	Library Books	334,240.52	272,768.48	314,163.00	301,398.00	(12,765.00)	-4.06
Function Total 2222	**Library Services**	**2,821,584.21**	**2,847,963.74**	**2,882,948.00**	**3,027,331.00**	**144,383.00**	**5.00**
Function: 2225	Computer Instr Svcs						
6129	Salary-Cert-Supplemental Pay	20,998.60	21,000.00	21,000.00	0.00	(21,000.00)	-100.00
6160	Salary-Ncert-Tech Support	752,638.65	160,260.16	146,751.00	123,904.00	(22,847.00)	-15.56
6169	Hours beyond Salary-SNE	0.00	48.23	2.00	0.00	(2.00)	-100.00
6211	Teacher Retirement	7,086.33	3,044.50	3,942.00	2,462.00	(1,480.00)	-37.54
6221	Public Educ Emp Ret Sys	57,722.88	12,475.70	9,771.00	6,984.00	(2,787.00)	-28.52
6231	F I C A	45,469.94	8,956.35	9,100.00	6,495.00	(2,605.00)	-28.62
6232	Medicare	10,909.95	2,399.14	2,434.00	1,520.00	(914.00)	-37.55
6242	Health,Dental and Life	158,137.77	41,407.78	38,766.00	37,975.00	(791.00)	-2.04
6319	Contracted Services	154,133.40	115,164.80	233,375.00	208,195.00	(25,180.00)	-10.78
6339	Other Property Services	28,287.53	38,258.44	36,000.00	40,000.00	4,000.00	11.11
6346	Meetings, Trainings, Conf	5,695.19	0.00	0.00	0.00	0.00	0.00
6361	Postage	175.21	51.95	800.00	680.00	(120.00)	-15.00

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6364	Telephone	61,844.28	75,862.17	128,404.00	168,800.00	40,396.00	31.46
6391	Other Contracted Services	2,236,485.27	2,186,614.60	3,091,161.00	2,879,325.20	(211,835.80)	-6.85
6411	Materials & Supplies	10,011.21	6,101.26	7,498.00	15,725.00	8,227.00	109.72
6412	Stores Inventory	48,912.82	54,651.37	55,500.00	62,215.00	6,715.00	12.09
6417	Maintenance Supplies	393,421.46	417,229.18	495,028.00	402,360.00	(92,668.00)	-18.71
6542	Instructional Equipment	2,316,950.07	1,800,779.10	3,589,269.00	2,694,956.14	(894,312.86)	-24.91
Function Total 2225 Computer Instr Svcs		**6,308,880.56**	**4,944,304.73**	**7,868,801.00**	**6,651,596.34**	**-1,217,204.66**	**-15.46**
Function: 2311 Board Services							
6315	Audit Svcs	22,750.00	23,000.00	23,500.00	24,000.00	500.00	2.12
6316	Consultants	115,663.27	8,000.00	88,306.00	124,000.00	35,694.00	40.42
6317	Legal	124,113.67	130,553.60	225,000.00	140,000.00	(85,000.00)	-37.77
6318	Elections	20,024.46	28,461.07	36,314.00	42,500.00	6,186.00	17.03
6319	Contracted Services	9,050.00	0.00	24,874.00	0.00	(24,874.00)	-100.00
6359	Judgment/Settlem against LEA	0.00	0.00	50,000.00	50,000.00	0.00	0.00
6371	Memberships	87,362.50	87,155.55	90,323.00	88,000.00	(2,323.00)	-2.57
6411	Materials & Supplies	599.18	60.00	12,811.00	340.00	(12,471.00)	-97.34
Function Total 2311 Board Services		**379,563.08**	**277,230.22**	**551,128.00**	**468,840.00**	**-82,288.00**	**-14.93**
Function: 2321 Executive Admin							
6111	Sal-Cert-Supt&Assoc/AsstSupt	241,266.00	250,599.00	255,452.00	252,458.00	(2,994.00)	-1.17
6141	Salary Cert-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	75,491.04	86,407.66	65,000.00	66,300.00	1,300.00	2.00
6161	Salary-Ncert-Suppl Pay	2,000.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	35,875.06	37,240.83	37,955.00	0.00	(37,955.00)	-100.00
6221	Public Educ Emp Ret Sys	5,737.62	6,172.22	4,881.00	22,732.00	17,851.00	365.72
6231	F I C A	4,795.53	5,337.10	4,030.00	19,764.00	15,734.00	390.42
6232	Medicare	4,619.13	4,870.46	4,648.00	4,623.00	(25.00)	-0.53
6242	Health,Dental and Life	12,554.32	12,715.60	12,697.00	12,660.00	(37.00)	-0.29
6343	Mileage Reimbursement	0.00	21.35	439.00	680.00	241.00	54.89
6346	Meetings, Trainings, Conf	49,499.73	31,837.07	52,688.00	22,100.00	(30,588.00)	-58.05
6411	Materials & Supplies	14,003.34	15,470.80	16,313.00	10,450.00	(5,863.00)	-35.94
6412	Stores Inventory	0.00	26.69	250.00	200.00	(50.00)	-20.00

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
Function Total 2321 Executive Admin		**445,841.77**	**450,698.78**	**454,353.00**	**411,967.00**	**-42,386.00**	**-9.32**
Function: 2331 Technology-Adm Svcs							
6112	Sal-Cert-Princ,Dir,Supv,Coord	125,016.96	129,099.00	133,213.00	135,827.00	2,614.00	1.96
6151	Salary-Ncert-Dir,Supv, Coord	185,372.19	230,449.00	233,329.00	237,996.00	4,667.00	2.00
6152	Salary- Adm Assts & Attendance	40,037.04	41,278.64	41,892.00	42,895.00	1,003.00	2.39
6160	Salary-Ncert-Tech Support	950,154.91	1,458,540.51	1,378,126.00	1,596,875.00	218,749.00	15.87
6169	Hours beyond Salary-SNE	50.14	25.72	316.00	0.00	(316.00)	-100.00
6187	Salary-Classified-Vac Payout	0.00	0.00	763.00	0.00	(763.00)	-100.00
6211	Teacher Retirement	19,019.00	23,741.48	20,230.00	20,609.00	379.00	1.87
6221	Public Educ Emp Ret Sys	88,826.91	130,159.46	127,225.00	144,850.00	17,625.00	13.85
6231	F I C A	70,324.35	103,848.30	102,578.00	116,425.00	13,847.00	13.49
6232	Medicare	18,094.83	26,018.53	25,923.00	29,199.00	3,276.00	12.63
6242	Health,Dental and Life	136,170.36	220,628.98	207,420.00	241,110.00	33,690.00	16.24
6319	Contracted Services	350.00	0.00	6,000.00	6,000.00	0.00	0.00
6331	Cleaning	1,783.10	247.89	100.00	500.00	400.00	400.00
6343	Mileage Reimbursement	10,603.26	15,626.60	22,300.00	14,500.00	(7,800.00)	-34.97
6346	Meetings, Trainings, Conf	37,010.96	50,726.36	41,306.00	103,011.00	61,705.00	149.38
6371	Memberships	1,150.00	527.00	800.00	2,800.00	2,000.00	250.00
6486	Gasoline/Diesel	5,011.39	5,676.12	5,500.00	5,000.00	(500.00)	-9.09
6541	Equipment/Furniture	0.00	249,895.00	0.00	540,000.00	540,000.00	0.00
Function Total 2331 Technology-Adm Svcs		**1,688,975.40**	**2,686,488.59**	**2,347,021.00**	**3,237,597.00**	**890,576.00**	**37.94**
Function: 2411 General Admin							
6112	Sal-Cert-Princ,Dir,Supv,Coord	6,251,680.49	6,413,893.46	6,478,593.00	6,588,314.00	109,721.00	1.69
6113	Sal-Cert-Teachers, Libr, Couns	68,980.92	108,036.50	109,835.00	116,726.00	6,891.00	6.27
6129	Salary-Cert-Supplemental Pay	3,882.32	4,097.98	11,098.00	4,744.00	(6,354.00)	-57.25
6132	Salary-Sub Admin	82,937.08	20,804.57	66,190.00	85,000.00	18,810.00	28.41
6141	Salary Cert-Vac Payout	0.00	0.00	50,217.00	0.00	(50,217.00)	-100.00
6151	Salary-Ncert-Dir,Supv, Coord	0.00	0.00	130,000.00	132,600.00	2,600.00	2.00
6152	Salary- Adm Assts & Attendance	2,075,789.21	2,168,656.12	2,213,526.00	2,322,427.00	108,901.00	4.91
6161	Salary-Ncert-Suppl Pay	7,632.92	7,987.76	10,931.00	11,000.00	69.00	0.63
6164	Sal-NC Exempt Dist Support	4,348.12	44,500.00	78,547.00	61,628.00	(16,919.00)	-21.53
6169	Hours beyond Salary-SNE	8,764.32	2,419.35	3,763.00	3,500.00	(263.00)	-6.98
6171	NC-Clrk,ChCare,Com Ed,HlthAid	950,105.52	971,962.84	1,028,040.00	1,104,289.00	76,249.00	7.41

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6172	Subs-Adm Asst,Clerks,SACC	106,603.65	123,429.57	3,122.00	0.00	(3,122.00)	-100.00
6187	Salary-Classified-Vac Payout	0.00	0.00	7,466.00	0.00	(7,466.00)	-100.00
6211	Teacher Retirement	979,638.26	1,006,543.37	1,045,232.00	1,059,897.00	14,665.00	1.40
6221	Public Educ Emp Ret Sys	232,351.84	247,784.42	261,184.00	289,756.00	28,572.00	10.93
6231	F I C A	191,536.09	196,771.14	211,381.00	218,355.00	6,974.00	3.29
6232	Medicare	127,905.82	133,291.12	144,730.00	148,847.00	4,117.00	2.84
6242	Health,Dental and Life	881,814.16	924,376.58	1,020,445.00	1,348,178.00	327,733.00	32.11
6314	Contracted Subs	0.00	0.00	152,412.00	195,000.00	42,588.00	27.94
6319	Contracted Services	21,318.00	39,753.48	56,718.00	79,600.00	22,882.00	40.34
6333	Facility Rental	7,500.00	7,500.00	9,500.00	16,000.00	6,500.00	68.42
6334	Rentals-Equipment	2,900.04	2,472.90	2,849.00	3,093.00	244.00	8.56
6343	Mileage Reimbursement	73.44	7,461.46	14,000.00	31,200.00	17,200.00	122.85
6346	Meetings, Trainings, Conf	0.00	433.69	0.00	0.00	0.00	0.00
6361	Postage	44,381.02	33,960.44	37,276.00	40,629.00	3,353.00	9.00
6363	Outside Printing	0.00	5,444.00	10,100.00	18,000.00	7,900.00	78.21
6371	Memberships	15,899.00	12,182.50	19,561.00	23,417.00	3,856.00	19.71
6411	Materials & Supplies	134,028.77	125,208.53	162,813.00	136,966.60	(25,846.40)	-15.87
6412	Stores Inventory	270.14	839.96	2,099.00	2,187.60	88.60	4.22
6414	Commencement & Awards	55,794.66	52,382.05	61,397.00	57,256.00	(4,141.00)	-6.74
Function Total	**2411 General Admin**	**12,256,135.79**	**12,662,193.79**	**13,403,025.00**	**14,098,610.20**	**695,585.20**	**5.18**
Function: 2521	Business & Finance						
6151	Salary-Ncert-Dir,Supv, Coord	366,173.88	453,227.46	467,899.00	477,932.00	10,033.00	2.14
6152	Salary- Adm Assts & Attendance	347,792.28	243,017.86	195,791.00	243,695.00	47,904.00	24.46
6164	Sal-NC Exempt Dist Support	0.00	115,577.64	113,441.00	52,800.00	(60,641.00)	-53.45
6169	Hours beyond Salary-SNE	0.00	119.16	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	0.00	15,762.00	0.00	(15,762.00)	-100.00
6211	Teacher Retirement	8,499.14	9,214.33	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	47,189.46	52,846.76	57,762.00	54,522.00	(3,240.00)	-5.60
6231	F I C A	39,823.16	44,925.17	49,011.00	45,370.00	(3,641.00)	-7.42
6232	Medicare	9,987.00	11,253.21	11,424.00	10,612.00	(812.00)	-7.10
6242	Health,Dental and Life	62,299.56	67,078.84	62,150.00	69,624.00	7,474.00	12.02
6319	Contracted Services	56,819.18	75,295.68	78,280.00	94,680.00	16,400.00	20.95
6343	Mileage Reimbursement	34.00	16.00	280.00	200.00	(80.00)	-28.57
6346	Meetings, Trainings, Conf	11,900.62	4,664.25	13,000.00	30,000.00	17,000.00	130.76

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6352	Liability Insurance	392,457.00	404,691.00	412,876.00	435,801.00	22,925.00	5.55
6353	Fidelity Bonds	5,986.00	6,136.00	6,422.00	6,735.00	313.00	4.87
6361	Postage	50,190.00	30,170.00	60,267.00	62,220.00	1,953.00	3.24
6362	Advertising, Public Relations	2,190.84	1,653.72	3,000.00	2,000.00	(1,000.00)	-33.33
6371	Memberships	1,851.00	1,997.00	2,400.00	2,400.00	0.00	0.00
6391	Other Contracted Services	22,525.61	25,210.51	33,000.00	30,000.00	(3,000.00)	-9.09
6399	Other Exp-Prior Yr & Bad Check	-175.65	-461.27	1,000.00	40,000.00	39,000.00	3,900.00
6411	Materials & Supplies	7,169.33	3,078.94	13,707.00	15,000.00	1,293.00	9.43
6412	Stores Inventory	473.82	364.86	1,500.00	1,000.00	(500.00)	-33.33
6541	Equipment/Furniture	2,288.69	1,093.95	21,100.00	22,000.00	900.00	4.26
Function Total	**2521 Business & Finance**	**1,435,474.92**	**1,551,171.07**	**1,620,072.00**	**1,696,591.00**	**76,519.00**	**4.72**
Function:	2541 Oper & Maint Adm						
6151	Salary-Ncert-Dir,Supv, Coord	247,383.84	255,545.00	258,739.00	187,799.00	(70,940.00)	-27.41
6152	Salary- Adm Assts & Attendance	37,319.04	40,813.99	26,084.00	0.00	(26,084.00)	-100.00
6169	Hours beyond Salary-SNE	0.00	46.14	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	0.00	8,083.00	0.00	(8,083.00)	-100.00
6211	Teacher Retirement	8,802.50	9,086.91	9,195.00	0.00	(9,195.00)	-100.00
6221	Public Educ Emp Ret Sys	14,551.38	15,202.15	14,134.00	13,748.00	(386.00)	-2.73
6231	F I C A	17,523.67	17,888.87	17,925.00	11,644.00	(6,281.00)	-35.04
6232	Medicare	4,098.22	4,183.61	4,193.00	2,724.00	(1,469.00)	-35.03
6242	Health,Dental and Life	18,635.48	19,535.82	16,412.00	12,659.00	(3,753.00)	-22.86
6261	Workers Comp	312,172.76	337,609.42	365,314.00	383,000.00	17,686.00	4.84
6319	Contracted Services	54,508.64	79,758.08	77,021.00	58,832.00	(18,189.00)	-23.61
6332	Contracted Maintenance	183,719.50	217,103.00	202,273.00	250,000.00	47,727.00	23.59
6346	Meetings, Trainings, Conf	304.34	2,099.67	1,600.00	0.00	(1,600.00)	-100.00
6351	Property Insurance	382,840.00	365,749.00	330,305.00	346,550.00	16,245.00	4.91
6362	Advertising, Public Relations	0.00	185.24	600.00	510.00	(90.00)	-15.00
6411	Materials & Supplies	7,311.96	8,847.21	11,493.00	8,970.00	(2,523.00)	-21.95
6412	Stores Inventory	373.09	552.98	500.00	425.00	(75.00)	-15.00
6531	Site Imprv-Streets,Utilities	10,496.90	10,498.11	10,500.00	10,500.00	0.00	0.00
6541	Equipment/Furniture	0.00	0.00	46,825.00	200,000.00	153,175.00	327.12
Function Total	**2541 Oper & Maint Adm**	**1,300,041.32**	**1,384,705.20**	**1,401,196.00**	**1,487,361.00**	**86,165.00**	**6.14**
Function:	2542 Upkeep of Buildings						

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6155	Salary-Custod,Whse,Security	5,801,992.92	5,955,149.44	6,071,278.00	6,403,343.00	332,065.00	5.46
6169	Hours beyond Salary-SNE	282,304.80	220,461.10	333,071.00	226,000.00	(107,071.00)	-32.14
6174	Subs-Cust,Maint,Whs,Security	35,433.97	27,523.64	32,989.00	20,000.00	(12,989.00)	-39.37
6187	Salary-Classified-Vac Payout	0.00	0.00	11,089.00	0.00	(11,089.00)	-100.00
6211	Teacher Retirement	0.00	0.00	3,171.00	4,570.00	1,399.00	44.11
6221	Public Educ Emp Ret Sys	476,068.47	482,412.19	499,278.00	515,333.00	16,055.00	3.21
6231	F I C A	371,414.16	373,443.09	399,804.00	408,987.00	9,183.00	2.29
6232	Medicare	86,863.53	87,336.79	93,504.00	95,651.00	2,147.00	2.29
6242	Health,Dental and Life	877,675.77	879,907.98	900,165.00	999,990.00	99,825.00	11.08
6319	Contracted Services	47,959.53	27,070.85	55,000.00	44,500.00	(10,500.00)	-19.09
6331	Cleaning	3,061.72	3,641.01	3,700.00	3,800.00	100.00	2.70
6332	Contracted Maintenance	44,043.96	14,624.10	19,560.00	0.00	(19,560.00)	-100.00
6333	Facility Rental	610,073.00	611,095.64	622,500.00	623,609.00	1,109.00	0.17
6335	Water, Sewer	540,020.18	567,782.27	610,924.00	606,439.00	(4,485.00)	-0.73
6336	Trash Removal	50,313.31	48,766.58	56,357.00	52,384.00	(3,973.00)	-7.04
6343	Mileage Reimbursement	3,741.78	3,808.44	5,600.00	4,000.00	(1,600.00)	-28.57
6364	Telephone	53,829.23	32,254.27	38,357.00	36,280.00	(2,077.00)	-5.41
6411	Materials & Supplies	74,054.90	58,643.06	55,000.00	49,000.00	(6,000.00)	-10.90
6412	Stores Inventory	215,885.97	204,539.02	212,431.00	218,131.00	5,700.00	2.68
6417	Maintenance Supplies	29,522.93	17,200.36	21,279.00	14,339.00	(6,940.00)	-32.61
6481	Electricity	3,463,397.58	3,703,070.93	4,243,805.00	3,757,715.00	(486,090.00)	-11.45
6482	Heat-Gas	349,698.98	454,370.39	489,696.00	476,156.00	(13,540.00)	-2.76
6521	Bldgs, Additions, Remodeling	1,044,549.11	865,889.36	970,400.00	920,000.00	(50,400.00)	-5.19
6531	Site Imprv-Streets,Utilities	269,764.30	149,320.38	150,000.00	150,000.00	0.00	0.00
6541	Equipment/Furniture	266,495.35	134,647.01	21,500.00	6,000.00	(15,500.00)	-72.09
Function Total	**2542 Upkeep of Buildings**	**14,998,165.45**	**14,922,957.90**	**15,920,458.00**	**15,636,227.00**	**-284,231.00**	**-1.78**
Function: 2543	Maintenance						
6151	Salary-Ncert-Dir,Supv, Coord	59,603.04	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	39,727.92	41,279.76	41,907.00	44,394.00	2,487.00	5.93
6154	Salary- Maintenance	1,450,211.64	1,510,360.79	1,563,756.00	1,588,912.00	25,156.00	1.60
6161	Salary-Ncert-Suppl Pay	0.00	0.00	6,500.00	0.00	(6,500.00)	-100.00
6164	Sal-NC Exempt Dist Support	0.00	61,689.00	62,614.00	63,866.00	1,252.00	2.00
6169	Hours beyond Salary-SNE	12,551.94	13,437.45	20,004.00	12,000.00	(8,004.00)	-40.01
6187	Salary-Classified-Vac Payout	0.00	0.00	4,194.00	0.00	(4,194.00)	-100.00

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6221	Public Educ Emp Ret Sys	119,085.95	124,087.77	129,086.00	127,568.00	(1,518.00)	-1.17
6231	F I C A	93,629.32	97,227.01	105,339.00	103,302.00	(2,037.00)	-1.93
6232	Medicare	21,897.58	22,738.88	24,639.00	24,161.00	(478.00)	-1.94
6242	Health,Dental and Life	210,462.60	214,582.72	220,836.00	227,849.00	7,013.00	3.17
6319	Contracted Services	36,539.00	39,567.22	5,664.00	25,500.00	19,836.00	350.21
6331	Cleaning	13,833.23	16,012.77	17,374.00	9,874.00	(7,500.00)	-43.16
6332	Contracted Maintenance	187,667.44	137,661.34	248,900.00	218,900.00	(30,000.00)	-12.05
6334	Rentals-Equipment	5,161.68	5,407.99	7,944.00	7,944.00	0.00	0.00
6411	Materials & Supplies	493,446.22	511,084.33	453,986.00	406,500.00	(47,486.00)	-10.45
6412	Stores Inventory	10,787.72	11,032.23	17,480.00	14,858.00	(2,622.00)	-15.00
6417	Maintenance Supplies	18,470.03	21,036.47	38,166.00	26,166.00	(12,000.00)	-31.44
6486	Gasoline/Diesel	102,948.65	97,213.81	101,720.00	101,720.00	0.00	0.00
6541	Equipment/Furniture	0.00	44,299.00	0.00	0.00	0.00	0.00
6551	Vehicle Purchases	26,584.45	0.00	50,236.00	37,000.00	(13,236.00)	-26.34
Function Total 2543 Maintenance		**2,902,608.41**	**2,968,718.54**	**3,120,345.00**	**3,040,514.00**	**-79,831.00**	**-2.55**
Function: 2544 Upkeep of Equip							
6354	Vehicular Insurance	67,202.80	63,831.24	64,854.00	68,500.00	3,646.00	5.62
6541	Equipment/Furniture	48,975.69	75,635.71	72,990.00	53,550.00	(19,440.00)	-26.63
Function Total 2544 Upkeep of Equip		**116,178.49**	**139,466.95**	**137,844.00**	**122,050.00**	**-15,794.00**	**-11.45**
Function: 2546 Security Services							
6151	Salary-Ncert-Dir,Supv, Coord	87,280.92	90,086.00	91,212.00	93,036.00	1,824.00	2.00
6155	Salary-Custod,Whse,Security	298,436.02	334,994.80	353,606.00	360,664.00	7,058.00	2.00
6161	Salary-Ncert-Suppl Pay	0.00	562.21	900.00	900.00	0.00	0.00
6169	Hours beyond Salary-SNE	794.62	482.40	1,800.00	1,050.00	(750.00)	-41.66
6174	Subs-Cust,Maint,Whs,Security	10,784.54	1,855.26	4,500.00	3,200.00	(1,300.00)	-28.88
6211	Teacher Retirement	0.00	3,111.94	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	31,576.03	33,207.72	36,300.00	37,746.00	1,446.00	3.98
6231	F I C A	23,577.88	24,132.43	28,032.00	28,455.00	423.00	1.50
6232	Medicare	5,514.49	5,643.78	6,562.00	6,661.00	99.00	1.50
6242	Health,Dental and Life	74,282.52	90,623.05	82,007.00	94,942.00	12,935.00	15.77
6319	Contracted Services	677,159.81	675,469.19	701,350.00	702,100.00	750.00	0.10
6332	Contracted Maintenance	34,784.00	45,157.00	15,255.00	15,195.00	(60.00)	-0.39
6343	Mileage Reimbursement	39.60	0.00	500.00	200.00	(300.00)	-60.00

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6346	Meetings, Trainings, Conf	4,217.91	4,015.98	3,500.00	2,500.00	(1,000.00)	-28.57
6371	Memberships	150.00	195.00	200.00	220.00	20.00	10.00
6391	Other Contracted Services	0.00	0.00	0.00	20,000.00	20,000.00	0.00
6411	Materials & Supplies	10,601.38	8,023.30	18,558.00	13,500.00	(5,058.00)	-27.25
6412	Stores Inventory	178.60	334.58	800.00	700.00	(100.00)	-12.50
6521	Bldgs, Additions, Remodeling	88,200.00	78,857.00	0.00	20,000.00	20,000.00	0.00
6541	Equipment/Furniture	26,911.99	29,622.16	11,844.00	11,000.00	(844.00)	-7.12
Function Total	**2546 Security Services**	**1,374,490.31**	**1,426,373.80**	**1,356,926.00**	**1,412,069.00**	**55,143.00**	**4.06**
Function: 2547 HVAC							
6411	Materials & Supplies	44,452.79	41,495.12	62,000.00	65,000.00	3,000.00	4.83
Function Total	**2547 HVAC**	**44,452.79**	**41,495.12**	**62,000.00**	**65,000.00**	**3,000.00**	**4.83**
Function: 2551 Pupil Transp, Contracted							
6341	ContPupil Trans-To & From Sch	338,101.99	283,027.06	344,000.00	300,000.00	(44,000.00)	-12.79
6342	Contr Pupil Nonroute Transp	22,295.32	15,458.87	55,000.00	40,500.00	(14,500.00)	-26.36
Function Total	**2551 Pupil Transp, Contracted**	**360,397.31**	**298,485.93**	**399,000.00**	**340,500.00**	**-58,500.00**	**-14.66**
Function: 2552 Pupil Transp, Distr Owned							
6151	Salary-Ncert-Dir,Supv, Coord	258,982.88	233,585.93	256,000.00	360,794.00	104,794.00	40.93
6152	Salary- Adm Assts & Attendance	99,910.79	99,493.07	87,544.00	122,830.00	35,286.00	40.30
6157	Salary-Transp Drivers	1,566,374.19	1,689,524.09	1,747,082.00	2,773,818.00	1,026,736.00	58.76
6158	Sal-Transp Mech & Dispatch	337,017.57	356,915.79	362,330.00	567,391.00	205,061.00	56.59
6160	Salary-Ncert-Tech Support	35,497.97	56,977.96	57,843.00	81,146.00	23,303.00	40.28
6161	Salary-Ncert-Suppl Pay	0.00	15,000.00	0.00	0.00	0.00	0.00
6163	Transp Training/Ref Wage	10,700.00	14,800.00	10,000.00	12,180.00	2,180.00	21.80
6169	Hours beyond Salary-SNE	577,317.59	714,619.97	849,157.00	1,020,084.00	170,927.00	20.12
6187	Salary-Classified-Vac Payout	0.00	0.00	6,037.00	0.00	(6,037.00)	-100.00
6221	Public Educ Emp Ret Sys	246,354.39	269,256.71	280,713.00	398,317.00	117,604.00	41.89
6231	F I C A	172,420.92	185,930.94	209,615.00	306,228.00	96,613.00	46.09
6232	Medicare	40,324.03	43,484.24	49,026.00	71,624.00	22,598.00	46.09
6242	Health,Dental and Life	561,393.23	598,986.06	575,295.00	974,677.00	399,382.00	69.42
6261	Workers Comp	83,535.52	91,487.29	99,598.00	151,000.00	51,402.00	51.60
6319	Contracted Services	46,128.42	38,915.50	87,175.00	95,320.00	8,145.00	9.34

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6331	Cleaning	5,248.82	5,906.31	8,000.00	6,000.00	(2,000.00)	-25.00
6332	Contracted Maintenance	20,014.51	17,723.39	-29,335.00	45,000.00	74,335.00	-253.40
6334	Rentals-Equipment	56,593.87	84,246.70	99,704.00	336,034.00	236,330.00	237.03
6335	Water, Sewer	11,048.69	11,471.92	11,780.00	11,042.00	(738.00)	-6.26
6346	Meetings, Trainings, Conf	2,919.00	2,643.50	4,700.00	4,280.00	(420.00)	-8.93
6352	Liability Insurance	300.00	300.00	300.00	300.00	0.00	0.00
6354	Vehicular Insurance	80,086.38	76,259.63	77,205.00	139,000.00	61,795.00	80.04
6362	Advertising, Public Relations	730.00	365.00	1,200.00	0.00	(1,200.00)	-100.00
6363	Outside Printing	22.00	0.00	0.00	0.00	0.00	0.00
6391	Other Contracted Services	6,845.56	7,029.92	8,850.00	11,315.00	2,465.00	27.85
6411	Materials & Supplies	137,469.35	85,220.34	135,738.00	99,775.00	(35,963.00)	-26.49
6412	Stores Inventory	5,615.03	6,828.71	7,500.00	8,500.00	1,000.00	13.33
6417	Maintenance Supplies	182,557.57	223,876.29	415,829.00	380,000.00	(35,829.00)	-8.61
6481	Electricity	43,049.39	46,918.38	47,200.00	47,125.00	(75.00)	-0.15
6482	Heat-Gas	3,537.15	4,497.29	4,498.00	4,849.00	351.00	7.80
6486	Gasoline/Diesel	735,797.46	853,155.21	763,490.00	1,116,050.00	352,560.00	46.17
6541	Equipment/Furniture	2,899.13	32,709.27	50,580.00	6,970.00	(43,610.00)	-86.21
6551	Vehicle Purchases	0.00	0.00	0.00	10,000.00	10,000.00	0.00
6552	School Buses	484,282.00	201,274.00	373,720.00	0.00	(373,720.00)	-100.00
Function Total	**2552 Pupil Transp, Distr Owned**	**5,814,973.41**	**6,069,403.41**	**6,658,374.00**	**9,161,649.00**	**2,503,275.00**	**37.59**
Function: 2553	Contr K-12 Handic Transp						
6341	ContPupil Trans-To & From Sch	199,936.57	215,641.39	220,000.00	220,000.00	0.00	0.00
Function Total	**2553 Contr K-12 Handic Transp**	**199,936.57**	**215,641.39**	**220,000.00**	**220,000.00**	**0.00**	**0.00**
Function: 2554	Dist Oper K-12 DisabTr						
6151	Salary-Ncert-Dir,Supv, Coord	100,715.56	91,942.74	94,686.00	0.00	(94,686.00)	-100.00
6152	Salary- Adm Assts & Attendance	38,854.19	36,798.80	32,380.00	0.00	(32,380.00)	-100.00
6157	Salary-Transp Drivers	649,390.86	678,684.75	715,867.00	0.00	(715,867.00)	-100.00
6158	Sal-Transp Mech & Dispatch	135,418.59	135,145.96	149,254.00	0.00	(149,254.00)	-100.00
6160	Salary-Ncert-Tech Support	13,804.76	21,074.04	21,395.00	0.00	(21,395.00)	-100.00
6162	Salary-Transp Aides	526,761.92	559,728.84	578,879.00	755,181.00	176,302.00	30.45
6169	Hours beyond Salary-SNE	344,889.69	400,619.45	331,338.00	135,340.00	(195,998.00)	-59.15
6211	Teacher Retirement	1,572.54	1,655.24	1,623.00	2,154.00	531.00	32.71
6221	Public Educ Emp Ret Sys	136,692.61	144,528.46	145,520.00	78,581.00	(66,939.00)	-46.00

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6231	F I C A	111,025.28	117,135.25	119,277.00	55,214.00	(64,063.00)	-53.70
6232	Medicare	25,965.77	27,394.45	27,895.00	12,914.00	(14,981.00)	-53.70
6242	Health,Dental and Life	443,741.62	453,067.35	470,874.00	278,478.00	(192,396.00)	-40.85
6261	Workers Comp	34,433.59	35,909.37	39,150.00	0.00	(39,150.00)	-100.00
6332	Contracted Maintenance	36,909.14	39,521.91	50,365.00	0.00	(50,365.00)	-100.00
6354	Vehicular Insurance	38,287.82	35,072.13	36,801.00	0.00	(36,801.00)	-100.00
6417	Maintenance Supplies	153,859.50	144,664.69	149,285.00	0.00	(149,285.00)	-100.00
6486	Gasoline/Diesel	304,400.94	326,651.02	354,510.00	0.00	(354,510.00)	-100.00
Function Total	**2554 Dist Oper K-12 DisabTr**	**3,096,724.38**	**3,249,594.45**	**3,319,099.00**	**1,317,862.00**	**-2,001,237.00**	**-60.29**
Function: 2555	Pmts To Other Dist-Nonhand Tra						
6341	ContPupil Trans-To & From Sch	90,631.17	71,775.63	120,000.00	96,000.00	(24,000.00)	-20.00
Function Total	**2555 Pmts To Other**	**90,631.17**	**71,775.63**	**120,000.00**	**96,000.00**	**-24,000.00**	**-20.00**
Function: 2557	Sch Choice Transp						
Function Total	**2557 Sch Choice Transp**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2558	Non-allowable Transportation						
6343	Mileage Reimbursement	5.25	0.00	100.00	85.00	(15.00)	-15.00
6346	Meetings, Trainings, Conf	3,139.03	2,892.21	5,060.00	7,650.00	2,590.00	51.18
6411	Materials & Supplies	8,881.60	8,392.12	11,075.00	8,007.00	(3,068.00)	-27.70
Function Total	**2558 Non-allowable**	**12,025.88**	**11,284.33**	**16,235.00**	**15,742.00**	**-493.00**	**-3.03**
Function: 2559	ECSE Transportation						
6157	Salary-Transp Drivers	106,159.94	159,042.39	158,000.00	0.00	(158,000.00)	-100.00
6158	Sal-Transp Mech & Dispatch	11,201.65	8,478.85	21,416.00	0.00	(21,416.00)	-100.00
6162	Salary-Transp Aides	90,419.36	111,526.02	107,725.00	0.00	(107,725.00)	-100.00
6169	Hours beyond Salary-SNE	24,229.06	42,716.83	40,000.00	200,000.00	160,000.00	400.00
6211	Teacher Retirement	760.64	829.56	500.00	0.00	(500.00)	-100.00
6221	Public Educ Emp Ret Sys	17,251.24	22,739.66	25,186.00	0.00	(25,186.00)	-100.00
6231	F I C A	13,687.70	19,405.04	20,284.00	0.00	(20,284.00)	-100.00
6232	Medicare	3,200.86	4,537.86	4,746.00	0.00	(4,746.00)	-100.00
6242	Health,Dental and Life	35,950.21	24,461.79	40,000.00	0.00	(40,000.00)	-100.00
6261	Workers Comp	5,008.00	5,601.00	5,164.00	0.00	(5,164.00)	-100.00

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6332	Contracted Maintenance	0.00	0.00	400.00	0.00	(400.00)	-100.00
6341	ContPupil Trans-To & From Sch	0.00	6,753.00	8,000.00	0.00	(8,000.00)	-100.00
6354	Vehicular Insurance	18,068.00	18,265.00	18,312.00	0.00	(18,312.00)	-100.00
6417	Maintenance Supplies	23,410.23	24,954.86	35,616.00	0.00	(35,616.00)	-100.00
6486	Gasoline/Diesel	47,063.68	30,012.36	25,000.00	0.00	(25,000.00)	-100.00
Function Total	**2559 ECSE Transportation**	**396,410.57**	**479,324.22**	**510,349.00**	**200,000.00**	**-310,349.00**	**-60.81**
Function: 2561	Food Service Direction						
6151	Salary-Ncert-Dir,Supv, Coord	232,338.00	241,865.86	209,629.00	210,108.00	479.00	0.22
6152	Salary- Adm Assts & Attendance	71,185.92	68,813.63	78,605.00	73,805.00	(4,800.00)	-6.10
6155	Salary-Custod,Whse,Security	164,705.46	177,667.92	180,305.00	184,658.00	4,353.00	2.41
6156	Salary-Food Svc	59,684.16	63,225.88	63,459.00	0.00	(63,459.00)	-100.00
6160	Salary-Ncert-Tech Support	47,385.96	49,045.00	49,781.00	50,777.00	996.00	2.00
6169	Hours beyond Salary-SNE	9,270.70	4,835.79	9,119.00	2,000.00	(7,119.00)	-78.06
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	44,658.98	44,432.05	44,494.00	40,090.00	(4,404.00)	-9.89
6231	F I C A	35,292.96	36,287.45	36,615.00	32,326.00	(4,289.00)	-11.71
6232	Medicare	8,254.04	8,486.45	8,567.00	7,562.00	(1,005.00)	-11.73
6242	Health,Dental and Life	66,918.03	61,429.96	58,468.00	63,295.00	4,827.00	8.25
6312	Consultants-In Svc	8,593.30	0.00	0.00	0.00	0.00	0.00
6319	Contracted Services	53,536.82	73,132.35	84,000.00	90,000.00	6,000.00	7.14
6333	Facility Rental	15,742.15	9,912.25	14,200.00	13,800.00	(400.00)	-2.81
6334	Rentals-Equipment	3,394.76	1,775.54	4,000.00	5,700.00	1,700.00	42.50
6336	Trash Removal	67,992.47	68,372.37	71,828.00	70,000.00	(1,828.00)	-2.54
6343	Mileage Reimbursement	3,392.72	2,206.84	4,000.00	4,100.00	100.00	2.50
6346	Meetings, Trainings, Conf	6,975.48	1,555.35	4,444.00	8,700.00	4,256.00	95.76
6399	Other Exp-Prior Yr & Bad Check	669.00	150.00	850.00	1,050.00	200.00	23.52
6411	Materials & Supplies	21,732.10	18,354.77	30,000.00	30,000.00	0.00	0.00
6412	Stores Inventory	4,459.79	3,947.15	5,000.00	5,300.00	300.00	6.00
6461	Inventory Adjustment	25,532.47	242.28	10,000.00	10,000.00	0.00	0.00
6486	Gasoline/Diesel	3,484.23	4,930.53	6,000.00	6,200.00	200.00	3.33
Function Total	**2561 Food Service Direction**	**955,199.50**	**940,669.42**	**973,364.00**	**909,471.00**	**-63,893.00**	**-6.56**
Function: 2562	Food Service Prep						
6156	Salary-Food Svc	2,402,891.58	2,501,927.44	2,652,667.00	2,816,123.00	163,456.00	6.16

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6161	Salary-Ncert-Suppl Pay	34,348.18	77,689.85	60,953.00	79,560.00	18,607.00	30.52
6168	Food Svc Certification Pay	26,950.00	26,250.00	26,250.00	24,000.00	(2,250.00)	-8.57
6169	Hours beyond Salary-SNE	135,194.96	108,118.90	149,759.00	237,246.00	87,487.00	58.41
6176	Subs- Food Svcs	44,827.95	20,106.02	25,234.00	23,725.06	(1,508.94)	-5.97
6221	Public Educ Emp Ret Sys	210,270.97	218,877.66	234,236.00	277,081.00	42,845.00	18.29
6231	F I C A	159,710.92	162,978.55	180,583.00	197,207.00	16,624.00	9.20
6232	Medicare	37,352.31	38,116.29	42,254.00	46,126.00	3,872.00	9.16
6242	Health,Dental and Life	694,187.69	671,002.45	714,502.00	1,196,193.00	481,691.00	67.41
6261	Workers Comp	66,218.41	71,614.16	85,050.00	0.00	(85,050.00)	-100.00
6319	Contracted Services	715.47	630.37	1,000.00	0.00	(1,000.00)	-100.00
6332	Contracted Maintenance	220,677.80	187,661.14	200,000.00	250,000.00	50,000.00	25.00
6391	Other Contracted Services	42,148.06	41,920.06	81,410.00	83,000.00	1,590.00	1.95
6411	Materials & Supplies	0.00	619.60	700.00	0.00	(700.00)	-100.00
6417	Maintenance Supplies	5,013.50	2,346.09	5,000.00	5,000.00	0.00	0.00
6470	Food-Concessions	8,380.77	8,193.34	11,637.00	12,500.00	863.00	7.41
6471	Food-Meat, Fish, Poultry	1,053,404.38	1,065,450.79	1,380,658.00	1,470,000.00	89,342.00	6.47
6472	Food-Dairy Products	933,044.48	1,018,789.18	1,179,550.00	890,000.00	(289,550.00)	-24.54
6473	Food-Fresh Fruits & Veggies	881,819.17	763,706.87	822,475.00	575,000.00	(247,475.00)	-30.08
6474	Food-Canned Fruits & Veg	301,806.86	311,638.92	390,510.00	365,000.00	(25,510.00)	-6.53
6475	Food-Groceries	839,777.99	855,683.74	1,033,402.00	950,000.00	(83,402.00)	-8.07
6476	Food-Bakery Items	183,302.14	200,971.70	230,651.00	155,000.00	(75,651.00)	-32.79
6477	Cleaning Supplies-Food Svc	83,984.34	81,171.27	100,278.00	102,700.00	2,422.00	2.41
6478	Paper Supplies-Food Svc	150,733.16	146,745.14	187,747.00	192,000.00	4,253.00	2.26
6479	Small Equip-Food Svc	68,044.33	7,271.40	24,100.00	50,000.00	25,900.00	107.46
6521	Bldgs, Additions, Remodeling	970,367.73	536,545.80	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	205,902.91	42,985.83	39,550.00	210,000.00	170,450.00	430.97
Function Total 2562 Food Service Prep		**9,761,076.06**	**9,169,012.56**	**9,860,156.00**	**10,207,461.06**	**347,305.06**	**3.52**
Function: 2565 Food Svc Summer Sch							
6156	Salary-Food Svc	98,568.86	90,887.44	83,219.00	0.00	(83,219.00)	-100.00
6168	Food Svc Certification Pay	350.00	0.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	240.00	240.00	152.00	0.00	(152.00)	-100.00
6221	Public Educ Emp Ret Sys	6,476.94	6,189.11	5,728.00	0.00	(5,728.00)	-100.00
6231	F I C A	6,147.83	5,649.90	5,179.00	0.00	(5,179.00)	-100.00
6232	Medicare	1,437.78	1,321.36	1,217.00	0.00	(1,217.00)	-100.00

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6471	Food-Meat, Fish, Poultry	38,470.79	43,619.05	47,895.00	0.00	(47,895.00)	-100.00
6472	Food-Dairy Products	27,286.13	30,301.77	32,150.00	0.00	(32,150.00)	-100.00
6473	Food-Fresh Fruits & Veggies	28,713.81	22,123.37	25,623.00	0.00	(25,623.00)	-100.00
6474	Food-Canned Fruits & Veg	18,323.27	19,680.22	18,490.00	0.00	(18,490.00)	-100.00
6475	Food-Groceries	34,378.29	27,612.28	36,098.00	0.00	(36,098.00)	-100.00
6476	Food-Bakery Items	7,104.41	16,248.74	8,459.00	0.00	(8,459.00)	-100.00
6480	Food Svc-Sum Sch-Nonfood	12,215.23	12,659.94	12,800.00	0.00	(12,800.00)	-100.00
Function Total	**2565 Food Svc Summer Sch**	**279,713.34**	**276,533.18**	**277,010.00**	**0.00**	**-277,010.00**	**-100.00**
Function: 2569	Food Service- Title I						
6411	Materials & Supplies	16,294.08	18,498.59	29,600.00	31,950.00	2,350.00	7.93
Function Total	**2569 Food Service- Title I**	**16,294.08**	**18,498.59**	**29,600.00**	**31,950.00**	**2,350.00**	**7.93**
Function: 2571	Purchasing & Warehouse						
6151	Salary-Ncert-Dir,Supv, Coord	112,557.96	116,247.00	117,700.00	120,054.00	2,354.00	2.00
6152	Salary- Adm Assts & Attendance	78,387.84	79,594.50	75,424.00	77,257.00	1,833.00	2.43
6155	Salary-Custod,Whse,Security	300,414.00	310,160.02	316,792.00	324,377.00	7,585.00	2.39
6169	Hours beyond Salary-SNE	471.79	290.46	994.00	2,000.00	1,006.00	101.20
6174	Subs-Cust,Maint,Whs,Security	1,680.84	0.00	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	11,478.86	11,843.96	11,991.00	12,219.00	228.00	1.90
6221	Public Educ Emp Ret Sys	29,813.76	30,377.64	30,840.00	31,512.00	672.00	2.17
6231	F I C A	29,112.26	29,656.52	31,677.00	32,408.00	731.00	2.30
6232	Medicare	6,808.81	6,935.53	7,409.00	7,581.00	172.00	2.32
6242	Health,Dental and Life	61,866.00	62,800.36	62,960.00	63,293.00	333.00	0.52
6319	Contracted Services	16,397.87	16,840.87	43,900.00	27,525.00	(16,375.00)	-37.30
6332	Contracted Maintenance	6,799.00	7,935.00	8,500.00	9,000.00	500.00	5.88
6334	Rentals-Equipment	61,032.68	66,046.56	71,440.00	91,000.00	19,560.00	27.37
6346	Meetings, Trainings, Conf	2,808.56	2,726.08	4,451.00	6,000.00	1,549.00	34.80
6371	Memberships	584.00	559.00	655.00	770.00	115.00	17.55
6411	Materials & Supplies	18,287.26	5,285.80	15,000.00	15,000.00	0.00	0.00
6412	Stores Inventory	2,602.67	2,138.41	3,100.00	2,500.00	(600.00)	-19.35
6461	Inventory Adjustment	23,403.13	6,891.46	3,000.00	3,000.00	0.00	0.00
6486	Gasoline/Diesel	9,049.66	8,254.81	10,000.00	10,000.00	0.00	0.00
6541	Equipment/Furniture	19,777.00	18,748.20	5,200.00	10,000.00	4,800.00	92.30

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6551	Vehicle Purchases	0.00	0.00	0.00	75,000.00	75,000.00	0.00
Function Total	**2571 Purchasing & Warehouse**	**793,333.95**	**783,332.18**	**821,033.00**	**920,496.00**	**99,463.00**	**12.11**
Function: 2574	Printing Services						
6332	Contracted Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
6334	Rentals-Equipment	81,716.68	91,037.60	102,450.00	206,100.00	103,650.00	101.17
6363	Outside Printing	9,815.24	5,713.52	12,000.00	12,000.00	0.00	0.00
6411	Materials & Supplies	69,338.18	29,807.84	59,589.00	60,000.00	411.00	0.68
6412	Stores Inventory	679.82	1,023.11	2,000.00	2,000.00	0.00	0.00
Function Total	**2574 Printing Services**	**161,549.92**	**127,582.07**	**176,039.00**	**280,100.00**	**104,061.00**	**59.11**
Function: 2621	Data & Assessment						
6112	Sal-Cert-Princ,Dir,Supv,Coord	224,676.84	228,410.00	235,234.00	239,889.00	4,655.00	1.97
6152	Salary- Adm Assts & Attendance	113,365.68	116,860.64	83,432.00	79,698.00	(3,734.00)	-4.47
6160	Salary-Ncert-Tech Support	0.00	0.00	40,641.00	48,271.00	7,630.00	18.77
6211	Teacher Retirement	32,982.48	34,255.55	35,023.00	36,612.00	1,589.00	4.53
6221	Public Educ Emp Ret Sys	8,643.52	8,898.79	9,401.00	10,076.00	675.00	7.18
6231	F I C A	6,414.06	6,600.86	7,694.00	7,936.00	242.00	3.14
6232	Medicare	4,713.80	4,849.04	5,213.00	5,335.00	122.00	2.34
6242	Health,Dental and Life	24,619.20	20,870.00	19,415.00	31,650.00	12,235.00	63.01
6314	Contracted Subs	0.00	2,227.50	16,148.00	16,000.00	(148.00)	-0.91
6319	Contracted Services	363,218.29	274,865.50	241,447.00	210,382.75	(31,064.25)	-12.86
6346	Meetings, Trainings, Conf	0.00	5,659.80	6,200.00	5,270.00	(930.00)	-15.00
6371	Memberships	219.00	0.00	400.00	340.00	(60.00)	-15.00
6411	Materials & Supplies	38,824.88	300.39	1,730.00	1,470.50	(259.50)	-15.00
6412	Stores Inventory	329.74	78.72	282.00	157.25	(124.75)	-44.23
Function Total	**2621 Data & Assessment**	**818,007.49**	**703,876.79**	**702,260.00**	**693,087.50**	**-9,172.50**	**-1.30**
Function: 2631	Community Relations						
6129	Salary-Cert-Supplemental Pay	0.00	0.00	3,500.00	0.00	(3,500.00)	-100.00
6151	Salary-Ncert-Dir,Supv, Coord	269,303.00	283,281.89	173,463.00	135,710.00	(37,753.00)	-21.76
6152	Salary- Adm Assts & Attendance	154,573.62	66,256.41	66,848.00	62,308.00	(4,540.00)	-6.79
6164	Sal-NC Exempt Dist Support	0.00	106,540.15	196,377.00	200,304.00	3,927.00	2.00
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6211	Teacher Retirement	5,716.16	5,924.86	6,773.00	1,790.00	(4,983.00)	-73.57
6221	Public Educ Emp Ret Sys	26,871.50	28,134.87	27,287.00	28,650.00	1,363.00	5.00
6231	F I C A	25,899.61	26,813.61	27,078.00	24,698.00	(2,380.00)	-8.78
6232	Medicare	6,057.17	6,478.89	6,386.00	5,777.00	(609.00)	-9.53
6242	Health,Dental and Life	28,643.94	26,414.25	32,088.00	37,977.00	5,889.00	18.35
6319	Contracted Services	41,174.92	37,462.28	49,050.00	62,790.00	13,740.00	28.01
6343	Mileage Reimbursement	615.47	391.52	1,130.00	2,530.00	1,400.00	123.89
6346	Meetings, Trainings, Conf	9,383.43	6,878.27	4,550.00	6,590.00	2,040.00	44.83
6349	Student Travel/Competitions	465.00	375.00	700.00	700.00	0.00	0.00
6361	Postage	32.37	7,001.85	23,850.00	20,000.00	(3,850.00)	-16.14
6363	Outside Printing	11,484.55	4,875.68	2,500.00	5,500.00	3,000.00	120.00
6371	Memberships	1,553.95	1,830.59	2,189.00	1,567.00	(622.00)	-28.41
6391	Other Contracted Services	15,701.00	16,166.50	17,229.00	21,009.00	3,780.00	21.93
6411	Materials & Supplies	14,114.72	9,784.73	11,547.00	13,090.00	1,543.00	13.36
6412	Stores Inventory	675.09	556.12	367.00	1,005.00	638.00	173.84
6541	Equipment/Furniture	0.00	0.00	0.00	1,400.00	1,400.00	0.00
Function Total	**2631 Community Relations**	**612,265.50**	**635,167.47**	**652,912.00**	**633,395.00**	**-19,517.00**	**-2.98**
Function: 2642	Human Resources						
6111	Sal-Cert-Supt&Assoc/AsstSupt	163,768.92	174,901.00	177,056.00	180,547.00	3,491.00	1.97
6112	Sal-Cert-Princ,Dir,Supv,Coord	250,033.92	376,684.59	157,164.00	262,500.00	105,336.00	67.02
6113	Sal-Cert-Teachers, Libr, Couns	33,240.48	34,762.50	51,960.00	55,575.00	3,615.00	6.95
6130	Salary-Part-time Cert Staff	11,605.35	5,644.26	1,042.00	1,000.00	(42.00)	-4.03
6131	Salary-Subs for Teachers	2,768.28	0.00	0.00	0.00	0.00	0.00
6141	Salary Cert-Vac Payout	0.00	0.00	11,076.00	0.00	(11,076.00)	-100.00
6151	Salary-Ncert-Dir,Supv, Coord	89,659.56	23,198.12	114,564.00	130,000.00	15,436.00	13.47
6152	Salary- Adm Assts & Attendance	323,769.84	243,357.93	244,390.00	287,700.00	43,310.00	17.72
6160	Salary-Ncert-Tech Support	78,012.00	83,847.00	85,105.00	86,807.00	1,702.00	2.00
6161	Salary-Ncert-Suppl Pay	2,331.16	2,800.00	900.00	1,000.00	100.00	11.11
6164	Sal-NC Exempt Dist Support	0.00	39,330.54	49,323.00	51,765.00	2,442.00	4.95
6169	Hours beyond Salary-SNE	5,892.61	3,810.29	2,161.00	1,500.00	(661.00)	-30.58
6172	Subs-Adm Asst,Clerks,SACC	12,981.26	16,969.11	0.00	0.00	0.00	0.00
6180	Leave Payoff-Salary	590,438.02	608,392.79	702,000.00	700,500.00	(1,500.00)	-0.21
6182	Disability Payoff-Salary	35,096.28	9,185.52	16,700.00	21,000.00	4,300.00	25.74
6187	Salary-Classified-Vac Payout	0.00	0.00	7,058.00	0.00	(7,058.00)	-100.00

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6211	Teacher Retirement	73,347.60	87,276.46	104,381.00	79,000.00	(25,381.00)	-24.31
6221	Public Educ Emp Ret Sys	36,490.22	29,901.04	37,867.00	42,485.00	4,618.00	12.19
6231	F I C A	52,426.18	45,746.44	55,353.00	78,139.00	22,786.00	41.16
6232	Medicare	22,446.07	22,839.20	23,529.00	25,812.00	2,283.00	9.70
6241	ACA Fees-Health care	0.00	121,269.75	223,500.00	223,500.00	0.00	0.00
6242	Health,Dental and Life	51,369.53	93,346.44	99,860.00	88,613.00	(11,247.00)	-11.26
6271	Unemployment Insurance	29,860.42	26,200.94	50,000.00	50,000.00	0.00	0.00
6319	Contracted Services	8,666.22	32,336.57	117,950.00	89,000.00	(28,950.00)	-24.54
6332	Contracted Maintenance	0.00	500.00	500.00	0.00	(500.00)	-100.00
6346	Meetings, Trainings, Conf	9,129.78	13,135.50	8,600.00	22,000.00	13,400.00	155.81
6362	Advertising, Public Relations	0.00	200.00	640.00	400.00	(240.00)	-37.50
6363	Outside Printing	135.00	119.42	200.00	0.00	(200.00)	-100.00
6371	Memberships	876.00	170.00	1,000.00	2,000.00	1,000.00	100.00
6391	Other Contracted Services	43,728.40	55,372.70	57,300.00	45,000.00	(12,300.00)	-21.46
6411	Materials & Supplies	41,520.89	39,521.42	61,990.00	48,700.00	(13,290.00)	-21.43
6412	Stores Inventory	454.58	441.67	549.00	500.00	(49.00)	-8.92
Function Total	**2642 Human Resources**	**1,970,048.57**	**2,191,261.20**	**2,463,718.00**	**2,575,043.00**	**111,325.00**	**4.51**
Function: 2644	Noninstr Staff Dev						
6161	Salary-Ncert-Suppl Pay	0.00	468.17	624.00	2,000.00	1,376.00	220.51
6211	Teacher Retirement	0.00	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	0.00	27.12	44.00	138.00	94.00	213.63
6231	F I C A	0.00	29.02	40.00	124.00	84.00	210.00
6232	Medicare	0.00	6.77	10.00	29.00	19.00	190.00
6319	Contracted Services	1,500.00	0.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	55.03	78.20	160.00	160.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	0.00	0.00	300.00	300.00	0.00
6411	Materials & Supplies	0.00	0.00	0.00	370.00	370.00	0.00
6412	Stores Inventory	0.00	0.00	0.00	148.00	148.00	0.00
Function Total	**2644 Noninstr Staff Dev**	**1,555.03**	**609.28**	**878.00**	**3,269.00**	**2,391.00**	**272.32**
Function: 2661	Data Processing						
6160	Salary-Ncert-Tech Support	208,941.12	216,255.00	219,500.00	223,891.00	4,391.00	2.00
6221	Public Educ Emp Ret Sys	15,598.62	16,128.42	16,355.00	16,656.00	301.00	1.84
6231	F I C A	12,133.94	12,642.46	13,609.00	13,882.00	273.00	2.00

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6232	Medicare	2,837.82	2,956.68	3,183.00	3,247.00	64.00	2.01
6242	Health,Dental and Life	18,555.48	18,943.80	18,988.00	18,988.00	0.00	0.00
Function Total 2661 Data Processing		**258,066.98**	**266,926.36**	**271,635.00**	**276,664.00**	**5,029.00**	**1.85**
Function: 3200 Community Services							
6129	Salary-Cert-Supplemental Pay	109,064.47	113,202.27	138,807.00	110,530.00	(28,277.00)	-20.37
6130	Salary-Part-time Cert Staff	374.12	0.00	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	94,609.08	102,524.61	103,807.00	129,661.00	25,854.00	24.90
6152	Salary- Adm Assts & Attendance	66,440.68	19,431.88	19,027.00	18,501.00	(526.00)	-2.76
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	6,565.00	19,630.00	25,000.00	17,050.00	(7,950.00)	-31.80
6161	Salary-Ncert-Suppl Pay	63,499.01	52,396.30	72,087.00	67,786.00	(4,301.00)	-5.96
6169	Hours beyond Salary-SNE	163.68	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	24,047.32	24,637.22	30,143.00	32,319.00	2,176.00	7.21
6221	Public Educ Emp Ret Sys	10,091.84	6,764.99	8,967.00	9,202.00	235.00	2.62
6231	F I C A	13,204.75	10,813.88	13,427.00	10,397.00	(3,030.00)	-22.56
6232	Medicare	4,844.14	4,350.24	5,325.00	4,929.00	(396.00)	-7.43
6242	Health,Dental and Life	9,824.90	9,923.13	12,675.00	18,990.00	6,315.00	49.82
6319	Contracted Services	239,000.73	241,941.76	289,410.00	300,055.00	10,645.00	3.67
6343	Mileage Reimbursement	83.36	58.32	168.00	100.00	(68.00)	-40.47
6346	Meetings, Trainings, Conf	1,747.95	1,952.70	1,975.00	0.00	(1,975.00)	-100.00
6349	Student Travel/Competitions	11,775.42	17,516.00	36,464.00	30,136.00	(6,328.00)	-17.35
6371	Memberships	0.00	0.00	355.00	230.00	(125.00)	-35.21
6391	Other Contracted Services	256.04	29.00	0.00	0.00	0.00	0.00
6411	Materials & Supplies	45,569.92	33,006.52	38,819.00	19,045.00	(19,774.00)	-50.93
6412	Stores Inventory	108.22	61.99	702.00	121.00	(581.00)	-82.76
6541	Equipment/Furniture	3,432.50	0.00	0.00	0.00	0.00	0.00
Function Total 3200 Community Services		**704,703.13**	**658,240.81**	**797,158.00**	**769,052.00**	**-28,106.00**	**-3.52**
Function: 3511 Parent Education							
6151	Salary-Ncert-Dir,Supv, Coord	54,084.00	55,977.00	56,817.00	57,953.00	1,136.00	2.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	188,083.21	192,069.21	221,240.00	225,423.00	4,183.00	1.89
6161	Salary-Ncert-Suppl Pay	2,058.83	2,228.82	2,400.00	7,222.00	4,822.00	200.91
6211	Teacher Retirement	12,279.72	13,544.59	15,353.00	17,965.00	2,612.00	17.01
6221	Public Educ Emp Ret Sys	3,392.37	6,105.24	7,466.00	9,776.00	2,310.00	30.94
6231	F I C A	14,817.51	15,322.07	16,472.00	18,619.00	2,147.00	13.03

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6232	Medicare	3,465.33	3,583.48	4,067.00	4,215.00	148.00	3.63
6242	Health,Dental and Life	6,213.78	6,321.82	6,330.00	82,279.00	75,949.00	1,199.82
6312	Consultants-In Svc	500.00	450.00	250.00	850.00	600.00	240.00
6332	Contracted Maintenance	550.00	550.00	0.00	850.00	850.00	0.00
6343	Mileage Reimbursement	5,779.49	5,744.27	11,242.00	14,000.00	2,758.00	24.53
6346	Meetings, Trainings, Conf	1,221.80	2,717.01	5,000.00	4,000.00	(1,000.00)	-20.00
6363	Outside Printing	458.42	905.36	120.00	600.00	480.00	400.00
6391	Other Contracted Services	0.00	3,000.00	1,233.00	3,150.00	1,917.00	155.47
6411	Materials & Supplies	7,506.78	9,284.27	11,605.00	7,800.00	(3,805.00)	-32.78
6412	Stores Inventory	861.68	718.66	1,000.00	850.00	(150.00)	-15.00
6541	Equipment/Furniture	4,170.00	0.00	0.00	0.00	0.00	0.00
Function Total	**3511 Parent Education**	**305,442.92**	**318,521.80**	**360,595.00**	**455,552.00**	**94,957.00**	**26.33**
Function: 3512	Early Childhood-Preschool						
6113	Sal-Cert-Teachers, Libr, Couns	530,550.24	522,413.35	653,671.00	689,024.00	35,353.00	5.40
6129	Salary-Cert-Supplemental Pay	446.56	166.16	2,746.00	0.00	(2,746.00)	-100.00
6131	Salary-Subs for Teachers	4,756.82	0.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	211,879.96	217,262.85	255,381.00	263,480.00	8,099.00	3.17
6169	Hours beyond Salary-SNE	11.73	41.85	2.00	0.00	(2.00)	-100.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	49,500.96	51,279.00	51,960.00	55,575.00	3,615.00	6.95
6211	Teacher Retirement	104,370.18	103,994.14	123,095.00	130,307.00	7,212.00	5.85
6221	Public Educ Emp Ret Sys	10,195.60	10,356.05	15,182.00	16,281.00	1,099.00	7.23
6231	F I C A	12,336.37	12,064.27	14,868.00	16,340.00	1,472.00	9.90
6232	Medicare	11,124.66	10,885.27	13,965.00	14,630.00	665.00	4.76
6242	Health,Dental and Life	118,663.56	120,935.84	142,922.00	164,578.00	21,656.00	15.15
6314	Contracted Subs	0.00	2,882.26	10,400.00	15,000.00	4,600.00	44.23
6319	Contracted Services	0.00	0.00	5,200.00	5,200.00	0.00	0.00
6343	Mileage Reimbursement	47.24	34.68	500.00	500.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	0.00	1,200.00	5,000.00	3,800.00	316.66
6349	Student Travel/Competitions	2,638.00	2,596.50	6,280.00	6,140.00	(140.00)	-2.22
6411	Materials & Supplies	37,502.92	23,489.93	167,765.00	165,630.00	(2,135.00)	-1.27
6412	Stores Inventory	1,824.63	2,564.90	4,825.00	5,700.00	875.00	18.13
Function Total	**3512 Early Childhood-Preschool**	**1,095,849.43**	**1,080,967.05**	**1,469,962.00**	**1,553,385.00**	**83,423.00**	**5.67**
Function: 3700	Non-public Schools						

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6319	Contracted Services	1,000.00	0.00	7,071.00	4,633.00	(2,438.00)	-34.47
6346	Meetings, Trainings, Conf	14,183.06	6,560.12	20,000.00	14,412.00	(5,588.00)	-27.94
Function Total 3700	**Non-public Schools**	**15,183.06**	**6,560.12**	**27,071.00**	**19,045.00**	**-8,026.00**	**-29.64**
Function: 3811	Child Care Services						
6151	Salary-Ncert-Dir,Supv, Coord	102,840.00	106,347.00	111,797.00	114,033.00	2,236.00	2.00
6152	Salary- Adm Assts & Attendance	110,151.60	113,560.72	109,380.00	75,174.00	(34,206.00)	-31.27
6161	Salary-Ncert-Suppl Pay	7,731.05	3,862.50	5,302.00	4,452.00	(850.00)	-16.03
6169	Hours beyond Salary-SNE	74,133.99	66,017.16	75,308.00	79,900.00	4,592.00	6.09
6171	NC-Clrk,ChCare,Com Ed,HlthAid	1,079,548.02	1,105,793.41	1,202,280.00	1,304,962.00	102,682.00	8.54
6172	Subs-Adm Asst,Clerks,SACC	38,953.10	62,065.69	68,560.00	68,560.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	0.00	26.00	0.00	(26.00)	-100.00
6211	Teacher Retirement	5,662.83	3,088.87	2,632.00	0.00	(2,632.00)	-100.00
6221	Public Educ Emp Ret Sys	94,043.80	98,640.03	113,040.00	131,906.00	18,866.00	16.68
6231	F I C A	85,790.99	87,843.14	97,507.00	102,124.00	4,617.00	4.73
6232	Medicare	20,087.89	20,567.91	22,807.00	23,889.00	1,082.00	4.74
6242	Health,Dental and Life	196,408.12	187,672.87	201,022.00	499,999.00	298,977.00	148.72
6312	Consultants-In Svc	2,120.00	840.00	1,796.00	1,796.00	0.00	0.00
6319	Contracted Services	125,360.97	96,093.36	116,400.00	110,116.00	(6,284.00)	-5.39
6332	Contracted Maintenance	14.85	272.05	330.00	0.00	(330.00)	-100.00
6343	Mileage Reimbursement	1,524.33	1,522.01	2,800.00	2,800.00	0.00	0.00
6346	Meetings, Trainings, Conf	4,640.52	3,217.04	0.00	8,342.00	8,342.00	0.00
6349	Student Travel/Competitions	30,765.00	30,445.00	46,640.00	45,100.00	(1,540.00)	-3.30
6363	Outside Printing	0.00	0.00	300.00	300.00	0.00	0.00
6371	Memberships	0.00	0.00	280.00	280.00	0.00	0.00
6391	Other Contracted Services	76,614.60	91,669.10	95,000.00	95,000.00	0.00	0.00
6411	Materials & Supplies	151,561.35	145,118.37	198,284.00	185,542.00	(12,742.00)	-6.42
6412	Stores Inventory	7,189.29	7,014.67	9,600.00	9,600.00	0.00	0.00
6541	Equipment/Furniture	24,178.00	0.00	1,000.00	1,000.00	0.00	0.00
Function Total 3811	**Child Care Services**	**2,239,320.30**	**2,231,650.90**	**2,482,091.00**	**2,864,875.00**	**382,784.00**	**15.42**
Function: 3913	Service-Learning						
6113	Sal-Cert-Teachers, Libr, Couns	33,831.96	35,382.00	0.00	0.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	3,500.04	3,500.00	0.00	0.00	0.00	0.00
6130	Salary-Part-time Cert Staff	0.00	0.00	25,873.00	0.00	(25,873.00)	-100.00

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
6152	Salary- Adm Assts & Attendance	26,617.65	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	5,863.08	6,056.50	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	2,070.98	0.00	0.00	0.00	0.00	0.00
6231	F I C A	1,650.28	0.00	1,605.00	0.00	(1,605.00)	-100.00
6232	Medicare	926.72	560.25	376.00	0.00	(376.00)	-100.00
6242	Health,Dental and Life	6,772.20	2,900.81	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	766.16	991.72	1,540.00	0.00	(1,540.00)	-100.00
6349	Student Travel/Competitions	1,800.00	1,255.00	1,800.00	0.00	(1,800.00)	-100.00
6411	Materials & Supplies	189.39	0.00	200.00	0.00	(200.00)	-100.00
Function Total	**3913 Service-Learning**	**83,988.46**	**50,646.28**	**31,394.00**	**0.00**	**-31,394.00**	**-100.00**
Function: 4022	Land Acquisition & Development						
6511	Land	11,450.00	248,137.19	0.00	0.00	0.00	0.00
Function Total	**4022 Land Acquisition &**	**11,450.00**	**248,137.19**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 4031	Bond Issuance Costs						
6528	Bond Issuance Costs	0.00	186,526.59	0.00	0.00	0.00	0.00
Function Total	**4031 Bond Issuance Costs**	**0.00**	**186,526.59**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 4041	Project Dev Svcs						
6521	Bldgs, Additions, Remodeling	291,288.18	14,364.54	1,000.00	0.00	(1,000.00)	-100.00
Function Total	**4041 Project Dev Svcs**	**291,288.18**	**14,364.54**	**1,000.00**	**0.00**	**-1,000.00**	**-100.00**
Function: 4052	Bldg Construction & Improvemen						
6521	Bldgs, Additions, Remodeling	4,530,675.31	1,502,971.65	13,440,454.00	17,269,821.00	3,829,367.00	28.49
Function Total	**4052 Bldg Construction &**	**4,530,675.31**	**1,502,971.65**	**13,440,454.00**	**17,269,821.00**	**3,829,367.00**	**28.49**
Function: 5110	Principal- Bonded Indebtedness						
6611	Debt Principal	10,025,000.00	49,375,000.00	43,090,000.00	16,415,000.00	(26,675,000.00)	-61.90
Function Total	**5110 Principal- Bonded**	**10,025,000.00**	**49,375,000.00**	**43,090,000.00**	**16,415,000.00**	**-26,675,000.00**	**-61.90**
Function: 5210	Interest- Bonded Indebtedness						
6621	Debt Interest-Bonds	9,635,278.75	12,676,604.87	10,500,000.00	8,123,766.00	(2,376,234.00)	-22.63

North Kansas City School District

Summary by Object within Function

		Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Proposed Budget 2015-2016	Change	% Change
Function Total 5210 Interest- Bonded		**9,635,278.75**	**12,676,604.87**	**10,500,000.00**	**8,123,766.00**	**-2,376,234.00**	**-22.63**
Function: 5221 Interest- Short-Term Loan							
6622	Interest on Short term loans	0.00	12,401.10	19,437.00	23,000.00	3,563.00	18.33
Function Total 5221 Interest- Short-Term Loan		**0.00**	**12,401.10**	**19,437.00**	**23,000.00**	**3,563.00**	**18.33**
Function: 5231 Interest-Lease Purch							
6623	Interest on Lease Purchase	0.00	0.00	45,226.00	614,056.59	568,830.59	1,257.75
Function Total 5231 Interest-Lease Purch		**0.00**	**0.00**	**45,226.00**	**614,056.59**	**568,830.59**	**1,257.75**
Function: 5310 Fees- Bonded Indebtedness							
6631	Fees-Bond Issue-Paying Agent	5,350.55	374,972.86	385,000.00	56,500.00	(328,500.00)	-85.32
Function Total 5310 Fees- Bonded Indebtedness		**5,350.55**	**374,972.86**	**385,000.00**	**56,500.00**	**-328,500.00**	**-85.32**
Function: 5320 Fees- Short-Term Loans							
Function Total 5320 Fees- Short-Term Loans		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 5331 Fees-Lease Purch Agree							
6633	Fees-Lease Purchase	0.00	0.00	900.00	1,800.00	900.00	100.00
Function Total 5331 Fees-Lease Purch Agree		**0.00**	**0.00**	**900.00**	**1,800.00**	**900.00**	**100.00**
Grand Total		**228,630,133.58**	**273,714,879.33**	**288,991,152.00**	**269,526,871.33**	**-19,464,280.67**	**-6.73**

North Kansas City School District

Object Within Function Detail

Date: 08/19/2015 Sort by Cost Center Report Name: BU2304

Time: 15:57:16 Budget Version: 02

Function: 1111 Elementary Instruction 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1111.404.404.0000.000	S111140400-6113	Bell Prairie Elem	Sal-Cert-Teachers, Libr, Couns	1,378,757.00
20.1111.404.404.0087.000	S111140487-6113	Bell Prairie - Reading	Sal-Cert-Teachers, Libr, Couns	57,498.00
20.1111.406.406.0000.000	S111140600-6113	Briarcliff Elem	Sal-Cert-Teachers, Libr, Couns	715,378.00
20.1111.406.406.0087.000	S111140687-6113	Briarcliff-Reading	Sal-Cert-Teachers, Libr, Couns	76,655.00
20.1111.408.408.0000.000	S111140800-6113	Chapel Hill Elem	Sal-Cert-Teachers, Libr, Couns	1,131,943.00
20.1111.408.408.0087.000	S111140887-6113	Chapel Hill-Reading	Sal-Cert-Teachers, Libr, Couns	64,685.00
20.1111.410.410.0000.000	S111141000-6113	Chouteau Elem	Sal-Cert-Teachers, Libr, Couns	811,923.00
20.1111.410.410.0087.000	S111141087-6113	Chouteau - Reading	Sal-Cert-Teachers, Libr, Couns	75,110.00
20.1111.411.411.0000.000	S111141100-6113	Northview Elem	Sal-Cert-Teachers, Libr, Couns	1,592,283.00
20.1111.411.411.0087.000	S111141187-6113	Northview - Reading	Sal-Cert-Teachers, Libr, Couns	120,712.00
20.1111.412.412.0000.000	S111141200-6113	Clardy Elem	Sal-Cert-Teachers, Libr, Couns	891,272.00
20.1111.412.412.0087.000	S111141287-6113	Clardy-Reading	Sal-Cert-Teachers, Libr, Couns	86,757.00
20.1111.416.416.0000.000	S111141600-6113	Crestview Elem	Sal-Cert-Teachers, Libr, Couns	1,059,287.00
20.1111.416.416.0087.000	S111141687-6113	Crestview - Reading	Sal-Cert-Teachers, Libr, Couns	159,271.00
20.1111.418.418.0000.000	S111141800-6113	Davidson Elem	Sal-Cert-Teachers, Libr, Couns	855,101.00
20.1111.418.418.0087.000	S111141887-6113	Davidson - Reading	Sal-Cert-Teachers, Libr, Couns	57,250.00
20.1111.420.420.0000.000	S111142000-6113	Fox Hill Elem	Sal-Cert-Teachers, Libr, Couns	1,304,432.00
20.1111.420.420.0087.000	S111142087-6113	Fox Hill-Reading	Sal-Cert-Teachers, Libr, Couns	93,848.00
20.1111.428.428.0000.000	S111142800-6113	Gashland Elem	Sal-Cert-Teachers, Libr, Couns	504,883.00
20.1111.428.428.0087.000	S111142887-6113	Gashland- Reading	Sal-Cert-Teachers, Libr, Couns	37,524.00
20.1111.432.432.0000.000	S111143200-6113	Gracemor	Sal-Cert-Teachers, Libr, Couns	1,610,467.00
20.1111.432.432.0087.000	S111143287-6113	Gracemor - Reading	Sal-Cert-Teachers, Libr, Couns	85,231.00
20.1111.434.434.0000.000	S111143400-6113	Lakewood	Sal-Cert-Teachers, Libr, Couns	538,986.00
20.1111.434.434.0087.000	S111143487-6113	Lakewood - Reading	Sal-Cert-Teachers, Libr, Couns	32,569.00
20.1111.438.438.0000.000	S111143800-6113	Linden West	Sal-Cert-Teachers, Libr, Couns	980,135.00
20.1111.438.438.0087.000	S111143887-6113	Linden West - Reading	Sal-Cert-Teachers, Libr, Couns	92,473.00
20.1111.440.440.0000.000	S111144000-6113	Maplewood	Sal-Cert-Teachers, Libr, Couns	689,417.00
20.1111.440.440.0087.000	S111144087-6113	Maplewood - Reading	Sal-Cert-Teachers, Libr, Couns	48,941.00
20.1111.442.442.0000.000	S111144200-6113	Meadowbrook	Sal-Cert-Teachers, Libr, Couns	1,127,461.00
20.1111.442.442.0087.000	S111144287-6113	Meadowbrook - Reading	Sal-Cert-Teachers, Libr, Couns	54,640.00
20.1111.444.444.0000.000	S111144400-6113	Nashua	Sal-Cert-Teachers, Libr, Couns	912,577.00
20.1111.444.444.0087.000	S111144487-6113	Nashua - Reading	Sal-Cert-Teachers, Libr, Couns	72,114.00
20.1111.450.450.0000.000	S111145000-6113	Oakwood Manor Elem	Sal-Cert-Teachers, Libr, Couns	801,858.00
20.1111.450.450.0087.000	S111145087-6113	Oakwood Manor-Reading	Sal-Cert-Teachers, Libr, Couns	58,894.00
20.1111.454.454.0000.000	S111145400-6113	Ravenwood Elem	Sal-Cert-Teachers, Libr, Couns	859,450.00
20.1111.454.454.0087.000	S111145487-6113	Ravenwood - Reading	Sal-Cert-Teachers, Libr, Couns	61,279.00
20.1111.456.456.0000.000	S111145600-6113	Topping Elem	Sal-Cert-Teachers, Libr, Couns	777,969.00
20.1111.457.457.0000.000	S111145700-6113	West Englewood Elem	Sal-Cert-Teachers, Libr, Couns	850,573.00
20.1111.457.457.0087.000	S111145787-6113	West Englewood-Reading	Sal-Cert-Teachers, Libr, Couns	72,114.00
20.1111.458.458.0000.000	S111145800-6113	Winnwood Elem	Sal-Cert-Teachers, Libr, Couns	808,591.00
20.1111.458.458.0087.000	S111145887-6113	Winnwood - Reading	Sal-Cert-Teachers, Libr, Couns	58,400.00
20.1111.400.805.0091.000	S111180591-6113	Vocal Music	Sal-Cert-Teachers, Libr, Couns	1,633,578.00
20.1111.400.805.0091.000	S111280591-6113	Vocal Music-Elem-Mod Calend	Sal-Cert-Teachers, Libr, Couns	128,944.00
20.1111.900.806.0071.000	S111290071-6113	Art-Elem-Modified Calendar	Sal-Cert-Teachers, Libr, Couns	101,747.00
20.1111.900.806.0071.000	S111190071-6113	Art-Elem	Sal-Cert-Teachers, Libr, Couns	2,179,199.00
20.1111.400.809.0073.000	S111180573-6113	Instrumental Music-Dist wide	Sal-Cert-Teachers, Libr, Couns	1,092,184.00
20.1111.400.809.0073.000	S111280573-6113	Instrum Music-Modified Cal	Sal-Cert-Teachers, Libr, Couns	842.00
20.1111.400.829.0086.000	S111240086-6113	Elem PE-Modified Calendar	Sal-Cert-Teachers, Libr, Couns	201,487.00
20.1111.400.829.0086.000	S111140086-6113	Elem PE	Sal-Cert-Teachers, Libr, Couns	1,541,132.00
20.1111.400.931.0000.000	S111193105-6113	Early Resignation Incentive	Sal-Cert-Teachers, Libr, Couns	14,000.00
20.1111.400.931.0000.000	S111193101-6113	Elem Tchr Alloc & Attrition	Sal-Cert-Teachers, Libr, Couns	293,363.00

		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	28,855,184.00
20.1111.412.412.0052.000	S111141252-6129	Clardy Remedial Tutoring	Salary-Cert-Supplemental Pay		2,775.00
20.1111.444.444.0052.000	S111144452-6129	Nashua Remedial Tutoring	Salary-Cert-Supplemental Pay		1,400.00
20.1111.400.805.0091.000	S111140091-6129	Vocal Music Elem Head	Salary-Cert-Supplemental Pay		27,413.00
20.1111.400.809.0073.000	S111140073-6129	Elem Strings Extra Duty	Salary-Cert-Supplemental Pay		4,648.00
20.1111.400.931.0000.000	S111193104-6129	Critical Needs Addenda	Salary-Cert-Supplemental Pay		30,000.00
20.1111.400.992.0000.019	S111199219-6129	Indian Ed Grant	Salary-Cert-Supplemental Pay		6,900.00
		Object 6129	Salary-Cert-Supplemental Pay	Total:	73,136.00
20.1111.418.418.0000.000	S111141800-6130	Davidson Elem	Salary-Part-time Cert Staff		25,873.00
20.1111.456.456.0087.000	S111145687-6130	Topping - Reading	Salary-Part-time Cert Staff		25,873.00
20.1111.400.809.0073.000	S111180573-6130	Instrumental Music-Dist wide	Salary-Part-time Cert Staff		25,873.00
		Object 6130	Salary-Part-time Cert Staff	Total:	77,619.00
20.1111.408.408.0000.000	S111040800-6133	Chapel Hill AT	Sal-Cert Assoc Tchr-subjFICA		22,083.00
20.1111.412.412.0000.000	S111041200-6133	Clardy AT	Sal-Cert Assoc Tchr-subjFICA		22,083.00
20.1111.416.416.0000.000	S111041600-6133	Crestview AT	Sal-Cert Assoc Tchr-subjFICA		51,918.00
20.1111.418.418.0000.000	S111041800-6133	Davidson AT	Sal-Cert Assoc Tchr-subjFICA		22,083.00
20.1111.428.428.0000.000	S111042800-6133	Gashland AT	Sal-Cert Assoc Tchr-subjFICA		22,083.00
20.1111.434.434.0000.000	S111043400-6133	Lakewood AT	Sal-Cert Assoc Tchr-subjFICA		22,083.00
20.1111.438.438.0000.000	S111043800-6133	Linden West AT	Sal-Cert Assoc Tchr-subjFICA		22,083.00
20.1111.440.440.0000.000	S111044000-6133	Maplewood AT	Sal-Cert Assoc Tchr-subjFICA		22,083.00
20.1111.444.444.0000.000	S111044400-6133	Nashua AT	Sal-Cert Assoc Tchr-subjFICA		22,083.00
20.1111.457.457.0000.000	S111045700-6133	West Englewood AT	Sal-Cert Assoc Tchr-subjFICA		22,083.00
		Object 6133	Sal-Cert Assoc Tchr-subjFICA	Total:	250,665.00
10.1111.404.404.0000.000	G111140400-6159	Bell Prairie Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		17,721.00
10.1111.406.406.0000.000	G111140600-6159	Briarcliff Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		17,721.00
10.1111.408.408.0000.000	G111140800-6159	Chapel Hill Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		22,753.00
10.1111.416.416.0000.000	G111141600-6159	Crestview Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		38,279.00
10.1111.420.420.0000.000	G111142000-6159	Fox Hill Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		17,721.00
10.1111.432.432.0000.000	G111143200-6159	Gracemor	Sal-NC-IA,ParEd,Intrep,OT/PT		17,721.00
10.1111.438.438.0000.000	G111143800-6159	Linden West	Sal-NC-IA,ParEd,Intrep,OT/PT		37,745.00
10.1111.450.450.0000.000	G111145000-6159	Oakwood Manor Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		9,570.00
10.1111.454.454.0000.000	G111145400-6159	Ravenwood Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		17,721.00
10.1111.456.456.0000.000	G111145600-6159	Topping Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		9,570.00
10.1111.457.457.0000.000	G111145700-6159	West Englewood Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		19,140.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total:	225,662.00
10.1111.410.410.0052.000	G111141052-6161	Chouteau Remedial Tutoring	Salary-Ncert-Suppl Pay		1,044.00
10.1111.432.432.0052.000	G111143252-6161	Gracemor Remedial Tutoring	Salary-Ncert-Suppl Pay		4,423.00
		Object 6161	Salary-Ncert-Suppl Pay	Total:	5,467.00
20.1111.404.404.0087.000	S111140487-6211	Bell Prairie - Reading	Teacher Retirement		9,251.00
20.1111.404.404.0000.000	S111140400-6211	Bell Prairie Elem	Teacher Retirement		217,290.00
20.1111.406.406.0087.000	S111140687-6211	Briarcliff-Reading	Teacher Retirement		12,029.00
20.1111.406.406.0000.000	S111140600-6211	Briarcliff Elem	Teacher Retirement		116,520.00
20.1111.408.408.0087.000	S111140887-6211	Chapel Hill-Reading	Teacher Retirement		10,293.00
20.1111.408.408.0000.000	S111140800-6211	Chapel Hill Elem	Teacher Retirement		172,701.00
10.1111.410.410.0052.000	G111141052-6211	Chouteau Remedial Tutoring	Teacher Retirement		101.00
20.1111.410.410.0087.000	S111141087-6211	Chouteau - Reading	Teacher Retirement		11,805.00
20.1111.410.410.0000.000	S111141000-6211	Chouteau Elem	Teacher Retirement		130,220.00
20.1111.411.411.0000.000	S111141100-6211	Northview Elem	Teacher Retirement		257,075.00

20.1111.411.411.0087.000	S111141187-6211	Northview - Reading	Teacher Retirement	19,331.00
20.1111.412.412.0000.000	S111141200-6211	Clardy Elem	Teacher Retirement	145,679.00
20.1111.412.412.0087.000	S111141287-6211	Clardy-Reading	Teacher Retirement	13,494.00
20.1111.412.412.0052.000	S111141252-6211	Clardy Remedial Tutoring	Teacher Retirement	403.00
20.1111.416.416.0000.000	S111041600-6211	Crestview AT	Teacher Retirement	6,239.00
20.1111.416.416.0000.000	S111141600-6211	Crestview Elem	Teacher Retirement	172,781.00
20.1111.416.416.0087.000	S111141687-6211	Crestview - Reading	Teacher Retirement	24,922.00
20.1111.418.418.0000.000	S111141800-6211	Davidson Elem	Teacher Retirement	128,464.00
20.1111.418.418.0087.000	S111141887-6211	Davidson - Reading	Teacher Retirement	9,215.00
10.1111.420.420.0000.000	G111142000-6211	Fox Hill Elem	Teacher Retirement	2,323.00
20.1111.420.420.0087.000	S111142087-6211	Fox Hill-Reading	Teacher Retirement	15,435.00
20.1111.420.420.0000.000	S111142000-6211	Fox Hill Elem	Teacher Retirement	204,685.00
20.1111.428.428.0087.000	S111142887-6211	Gashland- Reading	Teacher Retirement	6,355.00
20.1111.428.428.0000.000	S111142800-6211	Gashland Elem	Teacher Retirement	68,363.00
10.1111.432.432.0052.000	G111143252-6211	Gracemor Remedial Tutoring	Teacher Retirement	100.00
20.1111.432.432.0087.000	S111143287-6211	Gracemor - Reading	Teacher Retirement	14,186.00
20.1111.432.432.0000.000	S111143200-6211	Gracemor	Teacher Retirement	256,369.00
20.1111.434.434.0000.000	S111143400-6211	Lakewood	Teacher Retirement	88,202.00
20.1111.434.434.0087.000	S111143487-6211	Lakewood - Reading	Teacher Retirement	4,723.00
20.1111.434.434.0000.000	S111043400-6211	Lakewood AT	Teacher Retirement	2,745.00
20.1111.438.438.0000.000	S111143800-6211	Linden West	Teacher Retirement	143,394.00
20.1111.438.438.0087.000	S111143887-6211	Linden West - Reading	Teacher Retirement	15,236.00
20.1111.440.440.0000.000	S111144000-6211	Maplewood	Teacher Retirement	111,842.00
20.1111.440.440.0087.000	S111144087-6211	Maplewood - Reading	Teacher Retirement	8,010.00
20.1111.442.442.0000.000	S111144200-6211	Meadowbrook	Teacher Retirement	184,494.00
20.1111.442.442.0087.000	S111144287-6211	Meadowbrook - Reading	Teacher Retirement	8,837.00
20.1111.444.444.0087.000	S111144487-6211	Nashua - Reading	Teacher Retirement	11,371.00
20.1111.444.444.0000.000	S111144400-6211	Nashua	Teacher Retirement	146,941.00
20.1111.444.444.0052.000	S111144452-6211	Nashua Remedial Tutoring	Teacher Retirement	203.00
20.1111.450.450.0000.000	S111145000-6211	Oakwood Manor Elem	Teacher Retirement	127,399.00
20.1111.450.450.0087.000	S111145087-6211	Oakwood Manor-Reading	Teacher Retirement	9,454.00
10.1111.454.454.0000.000	G111145400-6211	Ravenwood Elem	Teacher Retirement	2,323.00
20.1111.454.454.0000.000	S111145400-6211	Ravenwood Elem	Teacher Retirement	133,590.00
20.1111.454.454.0087.000	S111145487-6211	Ravenwood - Reading	Teacher Retirement	9,799.00
20.1111.456.456.0000.000	S111145600-6211	Topping Elem	Teacher Retirement	126,509.00
20.1111.457.457.0000.000	S111145700-6211	West Englewood Elem	Teacher Retirement	138,864.00
20.1111.457.457.0087.000	S111145787-6211	West Englewood-Reading	Teacher Retirement	11,371.00
20.1111.458.458.0000.000	S111145800-6211	Winnwood Elem	Teacher Retirement	130,949.00
20.1111.458.458.0087.000	S111145887-6211	Winnwood - Reading	Teacher Retirement	9,382.00
20.1111.400.805.0091.000	S111140091-6211	Vocal Music Elem Head	Teacher Retirement	3,572.00
20.1111.400.805.0091.000	S111280591-6211	Vocal Music-Elem-Mod Calend	Teacher Retirement	20,524.00
20.1111.400.805.0091.000	S111180591-6211	Vocal Music	Teacher Retirement	258,309.00
20.1111.900.806.0071.000	S111190071-6211	Art-Elem	Teacher Retirement	353,439.00
20.1111.900.806.0071.000	S111290071-6211	Art-Elem-Modified Calendar	Teacher Retirement	16,581.00
20.1111.400.809.0073.000	S111280573-6211	Instrum Music-Modified Cal	Teacher Retirement	122.00
20.1111.400.809.0073.000	S111180573-6211	Instrumental Music-Dist wide	Teacher Retirement	180,390.00
20.1111.400.809.0073.000	S111140073-6211	Elem Strings Extra Duty	Teacher Retirement	596.00
20.1111.400.829.0086.000	S111240086-6211	Elem PE-Modified Calendar	Teacher Retirement	31,957.00
20.1111.400.829.0086.000	S111140086-6211	Elem PE	Teacher Retirement	249,957.00
20.1111.400.931.0000.000	S111193104-6211	Critical Needs Addenda	Teacher Retirement	4,350.00
20.1111.400.931.0000.000	S111193101-6211	Elem Tchr Alloc & Attrition	Teacher Retirement	43,452.00
20.1111.400.992.0000.019	S111199219-6211	Indian Ed Grant	Teacher Retirement	914.00
		Object 6211	Teacher Retirement	Total: 4,615,430.00

10.1111.406.406.0000.000	G111140600-6221	Briarcliff Elem	Public Educ Emp Ret Sys	1,648.00
10.1111.408.408.0000.000	G111140800-6221	Chapel Hill Elem	Public Educ Emp Ret Sys	1,994.00
20.1111.412.412.0000.000	S111041200-6221	Clardy AT	Public Educ Emp Ret Sys	1,948.00
10.1111.416.416.0000.000	G111141600-6221	Crestview Elem	Public Educ Emp Ret Sys	3,059.00
20.1111.418.418.0000.000	S111041800-6221	Davidson AT	Public Educ Emp Ret Sys	1,948.00
20.1111.418.418.0000.000	S111141800-6221	Davidson Elem	Public Educ Emp Ret Sys	3,095.00
10.1111.432.432.0000.000	G111143200-6221	Gracemor	Public Educ Emp Ret Sys	1,648.00
10.1111.432.432.0052.000	G111143252-6221	Gracemor Remedial Tutoring	Public Educ Emp Ret Sys	304.00
10.1111.438.438.0000.000	G111143800-6221	Linden West	Public Educ Emp Ret Sys	3,454.00
20.1111.438.438.0000.000	S111043800-6221	Linden West AT	Public Educ Emp Ret Sys	1,948.00
20.1111.440.440.0000.000	S111044000-6221	Maplewood AT	Public Educ Emp Ret Sys	1,948.00
20.1111.444.444.0000.000	S111044400-6221	Nashua AT	Public Educ Emp Ret Sys	1,948.00
10.1111.450.450.0000.000	G111145000-6221	Oakwood Manor Elem	Public Educ Emp Ret Sys	1,089.00
10.1111.456.456.0000.000	G111145600-6221	Topping Elem	Public Educ Emp Ret Sys	657.00
10.1111.457.457.0000.000	G111145700-6221	West Englewood Elem	Public Educ Emp Ret Sys	1,746.00
20.1111.457.457.0000.000	S111045700-6221	West Englewood AT	Public Educ Emp Ret Sys	1,948.00
20.1111.400.805.0091.000	S111140091-6221	Vocal Music Elem Head	Public Educ Emp Ret Sys	524.00
20.1111.400.809.0073.000	S111140073-6221	Elem Strings Extra Duty	Public Educ Emp Ret Sys	113.00
		Object 6221	Public Educ Emp Ret Sys Total:	31,019.00
10.1111.406.406.0000.000	G111140600-6231	Briarcliff Elem	F I C A	1,099.00
10.1111.408.408.0000.000	G111140800-6231	Chapel Hill Elem	F I C A	1,411.00
20.1111.408.408.0000.000	S111140800-6231	Chapel Hill Elem	F I C A	3,141.00
10.1111.410.410.0052.000	G111141052-6231	Chouteau Remedial Tutoring	F I C A	65.00
20.1111.410.410.0000.000	S111141000-6231	Chouteau Elem	F I C A	2,339.00
20.1111.411.411.0000.000	S111141100-6231	Northview Elem	F I C A	2,339.00
20.1111.412.412.0000.000	S111041200-6231	Clardy AT	F I C A	1,370.00
10.1111.416.416.0000.000	G111141600-6231	Crestview Elem	F I C A	2,374.00
20.1111.416.416.0000.000	S111041600-6231	Crestview AT	F I C A	3,219.00
20.1111.418.418.0000.000	S111041800-6231	Davidson AT	F I C A	1,370.00
20.1111.418.418.0000.000	S111141800-6231	Davidson Elem	F I C A	9,027.00
10.1111.420.420.0000.000	G111142000-6231	Fox Hill Elem	F I C A	1,099.00
10.1111.432.432.0000.000	G111143200-6231	Gracemor	F I C A	1,099.00
10.1111.432.432.0052.000	G111143252-6231	Gracemor Remedial Tutoring	F I C A	275.00
20.1111.434.434.0000.000	S111043400-6231	Lakewood AT	F I C A	1,370.00
10.1111.438.438.0000.000	G111143800-6231	Linden West	F I C A	2,341.00
20.1111.438.438.0000.000	S111043800-6231	Linden West AT	F I C A	1,370.00
20.1111.438.438.0000.000	S111143800-6231	Linden West	F I C A	2,339.00
20.1111.440.440.0000.000	S111044000-6231	Maplewood AT	F I C A	1,370.00
20.1111.444.444.0000.000	S111044400-6231	Nashua AT	F I C A	1,370.00
10.1111.450.450.0000.000	G111145000-6231	Oakwood Manor Elem	F I C A	594.00
20.1111.450.450.0000.000	S111145000-6231	Oakwood Manor Elem	F I C A	2,913.00
10.1111.454.454.0000.000	G111145400-6231	Ravenwood Elem	F I C A	1,099.00
10.1111.456.456.0000.000	G111145600-6231	Topping Elem	F I C A	594.00
20.1111.456.456.0087.000	S111145687-6231	Topping - Reading	F I C A	1,605.00
10.1111.457.457.0000.000	G111145700-6231	West Englewood Elem	F I C A	1,187.00
20.1111.457.457.0000.000	S111045700-6231	West Englewood AT	F I C A	1,370.00
20.1111.400.805.0091.000	S111140091-6231	Vocal Music Elem Head	F I C A	518.00
20.1111.400.809.0073.000	S111140073-6231	Elem Strings Extra Duty	F I C A	102.00
		Object 6231	F I C A Total:	50,369.00
10.1111.404.404.0000.000	G111140400-6232	Bell Prairie Elem	Medicare	257.00
20.1111.404.404.0000.000	S111140400-6232	Bell Prairie Elem	Medicare	19,446.00
20.1111.404.404.0087.000	S111140487-6232	Bell Prairie - Reading	Medicare	834.00

10.1111.406.406.0000.000	G111140600-6232	Briarcliff Elem	Medicare	257.00
20.1111.406.406.0000.000	S111140600-6232	Briarcliff Elem	Medicare	9,239.00
20.1111.406.406.0087.000	S111140687-6232	Briarcliff-Reading	Medicare	1,112.00
10.1111.408.408.0000.000	G111140800-6232	Chapel Hill Elem	Medicare	330.00
20.1111.408.408.0000.000	S111140800-6232	Chapel Hill Elem	Medicare	15,627.00
20.1111.408.408.0087.000	S111140887-6232	Chapel Hill-Reading	Medicare	938.00
10.1111.410.410.0052.000	G111141052-6232	Chouteau Remedial Tutoring	Medicare	16.00
20.1111.410.410.0000.000	S111141000-6232	Chouteau Elem	Medicare	11,773.00
20.1111.410.410.0087.000	S111141087-6232	Chouteau - Reading	Medicare	1,090.00
20.1111.411.411.0000.000	S111141100-6232	Northview Elem	Medicare	21,977.00
20.1111.411.411.0087.000	S111141187-6232	Northview - Reading	Medicare	1,751.00
20.1111.412.412.0000.000	S111141200-6232	Clardy Elem	Medicare	12,924.00
20.1111.412.412.0087.000	S111141287-6232	Clardy-Reading	Medicare	1,258.00
20.1111.412.412.0052.000	S111141252-6232	Clardy Remedial Tutoring	Medicare	41.00
20.1111.412.412.0000.000	S111041200-6232	Clardy AT	Medicare	321.00
10.1111.416.416.0000.000	G111141600-6232	Crestview Elem	Medicare	556.00
20.1111.416.416.0000.000	S111041600-6232	Crestview AT	Medicare	753.00
20.1111.416.416.0000.000	S111141600-6232	Crestview Elem	Medicare	15,360.00
20.1111.416.416.0087.000	S111141687-6232	Crestview - Reading	Medicare	2,310.00
20.1111.418.418.0000.000	S111141800-6232	Davidson Elem	Medicare	12,775.00
20.1111.418.418.0087.000	S111141887-6232	Davidson - Reading	Medicare	831.00
20.1111.418.418.0000.000	S111041800-6232	Davidson AT	Medicare	321.00
10.1111.420.420.0000.000	G111142000-6232	Fox Hill Elem	Medicare	257.00
20.1111.420.420.0000.000	S111142000-6232	Fox Hill Elem	Medicare	18,368.00
20.1111.420.420.0087.000	S111142087-6232	Fox Hill-Reading	Medicare	1,361.00
20.1111.428.428.0000.000	S111142800-6232	Gashland Elem	Medicare	6,106.00
20.1111.428.428.0087.000	S111142887-6232	Gashland- Reading	Medicare	545.00
10.1111.432.432.0000.000	G111143200-6232	Gracemor	Medicare	257.00
10.1111.432.432.0052.000	G111143252-6232	Gracemor Remedial Tutoring	Medicare	65.00
20.1111.432.432.0000.000	S111143200-6232	Gracemor	Medicare	22,805.00
20.1111.432.432.0087.000	S111143287-6232	Gracemor - Reading	Medicare	1,236.00
20.1111.434.434.0000.000	S111143400-6232	Lakewood	Medicare	7,816.00
20.1111.434.434.0087.000	S111143487-6232	Lakewood - Reading	Medicare	473.00
20.1111.434.434.0000.000	S111043400-6232	Lakewood AT	Medicare	321.00
10.1111.438.438.0000.000	G111143800-6232	Linden West	Medicare	548.00
20.1111.438.438.0000.000	S111043800-6232	Linden West AT	Medicare	321.00
20.1111.438.438.0000.000	S111143800-6232	Linden West	Medicare	12,817.00
20.1111.438.438.0087.000	S111143887-6232	Linden West - Reading	Medicare	1,341.00
20.1111.440.440.0000.000	S111144000-6232	Maplewood	Medicare	9,997.00
20.1111.440.440.0087.000	S111144087-6232	Maplewood - Reading	Medicare	710.00
20.1111.440.440.0000.000	S111044000-6232	Maplewood AT	Medicare	321.00
20.1111.442.442.0000.000	S111144200-6232	Meadowbrook	Medicare	16,349.00
20.1111.442.442.0087.000	S111144287-6232	Meadowbrook - Reading	Medicare	793.00
20.1111.444.444.0000.000	S111144400-6232	Nashua	Medicare	13,233.00
20.1111.444.444.0087.000	S111144487-6232	Nashua - Reading	Medicare	1,046.00
20.1111.444.444.0000.000	S111044400-6232	Nashua AT	Medicare	321.00
20.1111.444.444.0052.000	S111144452-6232	Nashua Remedial Tutoring	Medicare	21.00
10.1111.450.450.0000.000	G111145000-6232	Oakwood Manor Elem	Medicare	139.00
20.1111.450.450.0000.000	S111145000-6232	Oakwood Manor Elem	Medicare	11,627.00
20.1111.450.450.0087.000	S111145087-6232	Oakwood Manor-Reading	Medicare	854.00
10.1111.454.454.0000.000	G111145400-6232	Ravenwood Elem	Medicare	257.00
20.1111.454.454.0000.000	S111145400-6232	Ravenwood Elem	Medicare	11,898.00
20.1111.454.454.0087.000	S111145487-6232	Ravenwood - Reading	Medicare	889.00
10.1111.456.456.0000.000	G111145600-6232	Topping Elem	Medicare	139.00

20.1111.456.456.0000.000	S111145600-6232	Topping Elem	Medicare	11,281.00
20.1111.456.456.0087.000	S111145687-6232	Topping - Reading	Medicare	376.00
10.1111.457.457.0000.000	G111145700-6232	West Englewood Elem	Medicare	278.00
20.1111.457.457.0000.000	S111045700-6232	West Englewood AT	Medicare	321.00
20.1111.457.457.0000.000	S111145700-6232	West Englewood Elem	Medicare	12,334.00
20.1111.457.457.0087.000	S111145787-6232	West Englewood-Reading	Medicare	1,046.00
20.1111.458.458.0000.000	S111145800-6232	Winnwood Elem	Medicare	11,725.00
20.1111.458.458.0087.000	S111145887-6232	Winnwood - Reading	Medicare	847.00
20.1111.400.805.0091.000	S111140091-6232	Vocal Music Elem Head	Medicare	398.00
20.1111.400.805.0091.000	S111280591-6232	Vocal Music-Elem-Mod Calend	Medicare	1,870.00
20.1111.400.805.0091.000	S111180591-6232	Vocal Music	Medicare	23,091.00
20.1111.900.806.0071.000	S111190071-6232	Art-Elem	Medicare	31,599.00
20.1111.900.806.0071.000	S111290071-6232	Art-Elem-Modified Calendar	Medicare	1,476.00
20.1111.400.809.0073.000	S111180573-6232	Instrumental Music-Dist wide	Medicare	15,079.00
20.1111.400.809.0073.000	S111140073-6232	Elem Strings Extra Duty	Medicare	68.00
20.1111.400.829.0086.000	S111240086-6232	Elem PE-Modified Calendar	Medicare	2,922.00
20.1111.400.829.0086.000	S111140086-6232	Elem PE	Medicare	21,213.00
20.1111.400.931.0000.000	S111193104-6232	Critical Needs Addenda	Medicare	435.00
20.1111.400.931.0000.000	S111193105-6232	Early Resignation Incentive	Medicare	203.00
20.1111.400.931.0000.000	S111193101-6232	Elem Tchr Alloc & Attrition	Medicare	4,254.00
20.1111.400.992.0000.019	S111199219-6232	Indian Ed Grant	Medicare	92.00
		Object 6232 Medicare	Total:	416,236.00
10.1111.404.404.0000.000	G111140400-6242	Bell Prairie Elem	Health,Dental and Life	6,330.00
20.1111.404.404.0087.000	S111140487-6242	Bell Prairie - Reading	Health,Dental and Life	6,330.00
20.1111.404.404.0000.000	S111140400-6242	Bell Prairie Elem	Health,Dental and Life	164,556.00
10.1111.406.406.0000.000	G111140600-6242	Briarcliff Elem	Health,Dental and Life	6,330.00
20.1111.406.406.0087.000	S111140687-6242	Briarcliff-Reading	Health,Dental and Life	6,330.00
20.1111.406.406.0000.000	S111140600-6242	Briarcliff Elem	Health,Dental and Life	88,607.00
10.1111.408.408.0000.000	G111140800-6242	Chapel Hill Elem	Health,Dental and Life	6,330.00
20.1111.408.408.0000.000	S111040800-6242	Chapel Hill AT	Health,Dental and Life	6,330.00
20.1111.408.408.0087.000	S111140887-6242	Chapel Hill-Reading	Health,Dental and Life	6,330.00
20.1111.408.408.0000.000	S111140800-6242	Chapel Hill Elem	Health,Dental and Life	139,239.00
20.1111.410.410.0087.000	S111141087-6242	Chouteau - Reading	Health,Dental and Life	6,330.00
20.1111.410.410.0000.000	S111141000-6242	Chouteau Elem	Health,Dental and Life	101,265.00
20.1111.411.411.0087.000	S111141187-6242	Northview - Reading	Health,Dental and Life	12,659.00
20.1111.411.411.0000.000	S111141100-6242	Northview Elem	Health,Dental and Life	196,201.00
20.1111.412.412.0000.000	S111141200-6242	Clardy Elem	Health,Dental and Life	113,923.00
20.1111.412.412.0087.000	S111141287-6242	Clardy-Reading	Health,Dental and Life	6,330.00
20.1111.412.412.0000.000	S111041200-6242	Clardy AT	Health,Dental and Life	6,330.00
10.1111.416.416.0000.000	G111141600-6242	Crestview Elem	Health,Dental and Life	6,330.00
20.1111.416.416.0000.000	S111041600-6242	Crestview AT	Health,Dental and Life	12,659.00
20.1111.416.416.0000.000	S111141600-6242	Crestview Elem	Health,Dental and Life	132,910.00
20.1111.416.416.0087.000	S111141687-6242	Crestview - Reading	Health,Dental and Life	12,659.00
20.1111.418.418.0000.000	S111141800-6242	Davidson Elem	Health,Dental and Life	113,924.00
20.1111.418.418.0087.000	S111141887-6242	Davidson - Reading	Health,Dental and Life	6,330.00
20.1111.418.418.0000.000	S111041800-6242	Davidson AT	Health,Dental and Life	6,330.00
10.1111.420.420.0000.000	G111142000-6242	Fox Hill Elem	Health,Dental and Life	6,330.00
20.1111.420.420.0087.000	S111142087-6242	Fox Hill-Reading	Health,Dental and Life	12,659.00
20.1111.420.420.0000.000	S111142000-6242	Fox Hill Elem	Health,Dental and Life	151,897.00
20.1111.428.428.0087.000	S111142887-6242	Gashland- Reading	Health,Dental and Life	6,330.00
20.1111.428.428.0000.000	S111142800-6242	Gashland Elem	Health,Dental and Life	63,291.00
20.1111.428.428.0000.000	S111042800-6242	Gashland AT	Health,Dental and Life	6,330.00
10.1111.432.432.0000.000	G111143200-6242	Gracemor	Health,Dental and Life	6,330.00

20.1111.432.432.0087.000	S111143287-6242	Gracemor - Reading	Health,Dental and Life	12,659.00
20.1111.432.432.0000.000	S111143200-6242	Gracemor	Health,Dental and Life	202,530.00
20.1111.434.434.0000.000	S111143400-6242	Lakewood	Health,Dental and Life	69,620.00
20.1111.434.434.0000.000	S111043400-6242	Lakewood AT	Health,Dental and Life	6,330.00
10.1111.438.438.0000.000	G111143800-6242	Linden West	Health,Dental and Life	12,659.00
20.1111.438.438.0000.000	S111043800-6242	Linden West AT	Health,Dental and Life	6,330.00
20.1111.438.438.0000.000	S111143800-6242	Linden West	Health,Dental and Life	132,910.00
20.1111.438.438.0087.000	S111143887-6242	Linden West - Reading	Health,Dental and Life	12,659.00
20.1111.440.440.0000.000	S111144000-6242	Maplewood	Health,Dental and Life	82,278.00
20.1111.440.440.0087.000	S111144087-6242	Maplewood - Reading	Health,Dental and Life	6,330.00
20.1111.440.440.0000.000	S111044000-6242	Maplewood AT	Health,Dental and Life	6,330.00
20.1111.442.442.0000.000	S111144200-6242	Meadowbrook	Health,Dental and Life	145,568.00
20.1111.442.442.0087.000	S111144287-6242	Meadowbrook - Reading	Health,Dental and Life	6,330.00
20.1111.444.444.0087.000	S111144487-6242	Nashua - Reading	Health,Dental and Life	6,330.00
20.1111.444.444.0000.000	S111144400-6242	Nashua	Health,Dental and Life	101,265.00
20.1111.444.444.0000.000	S111044400-6242	Nashua AT	Health,Dental and Life	6,330.00
10.1111.450.450.0000.000	G111145000-6242	Oakwood Manor Elem	Health,Dental and Life	6,330.00
20.1111.450.450.0087.000	S111145087-6242	Oakwood Manor-Reading	Health,Dental and Life	6,330.00
20.1111.450.450.0000.000	S111145000-6242	Oakwood Manor Elem	Health,Dental and Life	94,936.00
10.1111.454.454.0000.000	G111145400-6242	Ravenwood Elem	Health,Dental and Life	6,330.00
20.1111.454.454.0000.000	S111145400-6242	Ravenwood Elem	Health,Dental and Life	107,594.00
20.1111.454.454.0087.000	S111145487-6242	Ravenwood - Reading	Health,Dental and Life	6,330.00
20.1111.456.456.0000.000	S111145600-6242	Topping Elem	Health,Dental and Life	94,936.00
20.1111.456.456.0087.000	S111145687-6242	Topping - Reading	Health,Dental and Life	6,330.00
10.1111.457.457.0000.000	G111145700-6242	West Englewood Elem	Health,Dental and Life	6,330.00
20.1111.457.457.0000.000	S111145700-6242	West Englewood Elem	Health,Dental and Life	107,594.00
20.1111.457.457.0087.000	S111145787-6242	West Englewood-Reading	Health,Dental and Life	6,330.00
20.1111.457.457.0000.000	S111045700-6242	West Englewood AT	Health,Dental and Life	6,330.00
20.1111.458.458.0000.000	S111145800-6242	Winnwood Elem	Health,Dental and Life	94,936.00
20.1111.458.458.0087.000	S111145887-6242	Winnwood - Reading	Health,Dental and Life	6,330.00
20.1111.400.805.0091.000	S111180591-6242	Vocal Music	Health,Dental and Life	196,201.00
20.1111.400.805.0091.000	S111280591-6242	Vocal Music-Elem-Mod Calend	Health,Dental and Life	12,659.00
20.1111.900.806.0071.000	S111290071-6242	Art-Elem-Modified Calendar	Health,Dental and Life	12,659.00
20.1111.900.806.0071.000	S111190071-6242	Art-Elem	Health,Dental and Life	259,491.00
20.1111.400.809.0073.000	S111180573-6242	Instrumental Music-Dist wide	Health,Dental and Life	126,582.00
20.1111.400.829.0086.000	S111240086-6242	Elem PE-Modified Calendar	Health,Dental and Life	18,988.00
20.1111.400.829.0086.000	S111140086-6242	Elem PE	Health,Dental and Life	183,543.00
20.1111.400.931.0000.000	S111193101-6242	Elem Tchr Alloc & Attrition	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life	Total: 3,613,936.00
10.1111.400.931.0000.000	G111193101-6261	District	Workers Comp	545,000.00
		Object 6261	Workers Comp	Total: 545,000.00
20.1111.400.829.0086.000	S111182986-6314	Elem PE/Hlth-Prof Dev	Contracted Subs	1,485.00
20.1111.400.999.0000.000	S111140001-6314	Elementary Subs	Contracted Subs	1,100,000.00
		Object 6314	Contracted Subs	Total: 1,101,485.00
10.1111.400.800.0012.000	G111140087-6319	Library Reading Support	Contracted Services	4,100.00
10.1111.400.805.0091.000	G111180591-6319	Vocal Music	Contracted Services	1,200.00
10.1111.400.810.0000.000	G111140009-6319	Science Foss Kits Lease	Contracted Services	200,000.00
		Object 6319	Contracted Services	Total: 205,300.00
10.1111.400.805.0091.000	G111180591-6332	Vocal Music	Contracted Maintenance	6,500.00
10.1111.400.809.0073.000	G111180573-6332	Instrumental Music	Contracted Maintenance	800.00

		Object 6332	Contracted Maintenance	Total: 7,300.00
10.1111.400.932.0000.000	G111193201-6334	Elementary Copiers	Rentals-Equipment	135,000.00
		Object 6334	Rentals-Equipment	Total: 135,000.00
10.1111.400.805.0091.000	G111180591-6343	Vocal Music	Mileage Reimbursement	7,000.00
10.1111.400.806.0071.000	G111180671-6343	Art	Mileage Reimbursement	1,000.00
10.1111.400.809.0073.000	G111180573-6343	Instrumental Music	Mileage Reimbursement	6,940.00
10.1111.400.829.0086.000	G111182986-6343	Elem PE/Health	Mileage Reimbursement	160.00
		Object 6343	Mileage Reimbursement	Total: 15,100.00
10.1111.400.829.0086.000	G111140086-6349	Elem Swimming	Student Travel/Competitions	2,083.00
		Object 6349	Student Travel/Competitions	Total: 2,083.00
10.1111.404.404.0000.000	G111140401-6411	Bell Prairie Elem	Materials & Supplies	7,350.00
10.1111.406.406.0000.000	G111140601-6411	Briarcliff Elem	Materials & Supplies	2,779.00
10.1111.408.408.0000.000	G111140801-6411	Chapel Hill Elem	Materials & Supplies	7,146.00
10.1111.410.410.0000.000	G111141001-6411	Chouteau Elem	Materials & Supplies	3,992.00
10.1111.411.411.0000.000	G111141101-6411	Northview Elem	Materials & Supplies	8,915.00
10.1111.412.412.0000.000	G111141201-6411	Clardy Elem	Materials & Supplies	7,748.00
10.1111.416.416.0000.000	G111141601-6411	Crestview Elem	Materials & Supplies	26,882.00
10.1111.418.418.0000.000	G111141801-6411	Davidson Elem	Materials & Supplies	5,100.00
10.1111.420.420.0000.000	G111142001-6411	Fox Hill Elem	Materials & Supplies	10,500.00
10.1111.428.428.0000.000	G111142801-6411	Gashland Elem	Materials & Supplies	10,554.00
10.1111.432.432.0000.000	G111143201-6411	Gracemor	Materials & Supplies	12,856.00
10.1111.434.434.0000.000	G111143401-6411	Lakewood	Materials & Supplies	6,218.00
10.1111.438.438.0000.000	G111143801-6411	Linden West	Materials & Supplies	9,236.00
10.1111.440.440.0000.000	G111144001-6411	Maplewood	Materials & Supplies	6,525.00
10.1111.442.442.0000.000	G111144201-6411	Meadowbrook	Materials & Supplies	8,096.00
10.1111.444.444.0000.000	G111144401-6411	Nashua	Materials & Supplies	3,361.00
10.1111.450.450.0000.000	G111145001-6411	Oakwood Manor Elem	Materials & Supplies	4,675.00
10.1111.454.454.0000.000	G111145401-6411	Ravenwood Elem	Materials & Supplies	700.00
10.1111.456.456.0000.000	G111145601-6411	Topping Elem	Materials & Supplies	4,671.00
10.1111.457.457.0000.000	G111145701-6411	West Englewood Elem	Materials & Supplies	4,000.00
10.1111.458.458.0000.000	G111145801-6411	Winnwood Elem	Materials & Supplies	6,206.00
10.1111.400.800.0012.000	G111140087-6411	Library Reading Support	Materials & Supplies	600.00
10.1111.400.805.0091.000	G111180591-6411	Vocal Music	Materials & Supplies	7,200.00
10.1111.400.806.0071.000	G111180671-6411	Art	Materials & Supplies	2,165.00
10.1111.400.809.0073.000	G111180573-6411	Instrumental Music	Materials & Supplies	2,000.00
10.1111.400.810.0000.000	G111181001-6411	Elementary	Materials & Supplies	30,000.00
10.1111.400.829.0086.000	G111182986-6411	Elem PE/Health	Materials & Supplies	8,841.00
10.1111.400.992.0000.019	G111199219-6411	Indian Ed Grant	Materials & Supplies	950.00
		Object 6411	Materials & Supplies	Total: 209,266.00
10.1111.404.404.0000.000	G111140401-6412	Bell Prairie Elem	Stores Inventory	14,387.00
10.1111.406.406.0000.000	G111140601-6412	Briarcliff Elem	Stores Inventory	7,015.00
10.1111.408.408.0000.000	G111140801-6412	Chapel Hill Elem	Stores Inventory	22,191.00
10.1111.410.410.0000.000	G111141001-6412	Chouteau Elem	Stores Inventory	11,979.00
10.1111.411.411.0000.000	G111141101-6412	Northview Elem	Stores Inventory	17,700.00
10.1111.412.412.0000.000	G111141201-6412	Clardy Elem	Stores Inventory	14,053.00
10.1111.416.416.0000.000	G111141601-6412	Crestview Elem	Stores Inventory	16,838.00
10.1111.418.418.0000.000	G111141801-6412	Davidson Elem	Stores Inventory	10,895.00
10.1111.420.420.0000.000	G111142001-6412	Fox Hill Elem	Stores Inventory	16,176.00
10.1111.428.428.0000.000	G111142801-6412	Gashland Elem	Stores Inventory	8,844.00

10.1111.432.432.0000.000	G111143201-6412	Gracemor	Stores Inventory	22,058.00
10.1111.434.434.0000.000	G111143401-6412	Lakewood	Stores Inventory	8,164.00
10.1111.438.438.0000.000	G111143801-6412	Linden West	Stores Inventory	14,710.00
10.1111.440.440.0000.000	G111144001-6412	Maplewood	Stores Inventory	8,480.00
10.1111.442.442.0000.000	G111144201-6412	Meadowbrook	Stores Inventory	21,262.00
10.1111.444.444.0000.000	G111144401-6412	Nashua	Stores Inventory	11,354.00
10.1111.450.450.0000.000	G111145001-6412	Oakwood Manor Elem	Stores Inventory	8,450.00
10.1111.454.454.0000.000	G111145401-6412	Ravenwood Elem	Stores Inventory	9,003.00
10.1111.456.456.0000.000	G111145601-6412	Topping Elem	Stores Inventory	6,051.00
10.1111.457.457.0000.000	G111145701-6412	West Englewood Elem	Stores Inventory	8,600.00
10.1111.458.458.0000.000	G111145801-6412	Winnwood Elem	Stores Inventory	12,869.00
10.1111.400.805.0091.000	G111180591-6412	Vocal Music	Stores Inventory	447.00
10.1111.400.806.0071.000	G111180671-6412	Art	Stores Inventory	375.00
10.1111.458.806.0071.000	G111145871-6412	Winnwood Art	Stores Inventory	504.00
10.1111.457.806.0071.000	G111145771-6412	West Englewood Art	Stores Inventory	509.00
10.1111.456.806.0071.000	G111145671-6412	Topping Art	Stores Inventory	413.00
10.1111.450.806.0071.000	G111145071-6412	Oakwood Manor Art	Stores Inventory	428.00
10.1111.454.806.0071.000	G111145471-6412	Ravenwood Art	Stores Inventory	498.00
10.1111.444.806.0071.000	G111144471-6412	Nashua Art	Stores Inventory	492.00
10.1111.442.806.0071.000	G111144271-6412	Meadowbrook Art	Stores Inventory	793.00
10.1111.440.806.0071.000	G111144071-6412	Maplewood Art	Stores Inventory	369.00
10.1111.438.806.0071.000	G111143871-6412	Linden West Art	Stores Inventory	710.00
10.1111.434.806.0071.000	G111143471-6412	Lakewood Art	Stores Inventory	286.00
10.1111.428.806.0071.000	G111142871-6412	Gashland Art	Stores Inventory	253.00
10.1111.432.806.0071.000	G111143271-6412	Gracemor Art	Stores Inventory	1,146.00
10.1111.420.806.0071.000	G111142071-6412	Fox Hill Art	Stores Inventory	700.00
10.1111.412.806.0071.000	G111141271-6412	Clardy Art	Stores Inventory	628.00
10.1111.418.806.0071.000	G111141871-6412	Davidson Art	Stores Inventory	498.00
10.1111.416.806.0071.000	G111141671-6412	Crestview Art	Stores Inventory	757.00
10.1111.411.806.0071.000	G111141171-6412	Northview Art	Stores Inventory	1,144.00
10.1111.410.806.0071.000	G111141071-6412	Chouteau Art	Stores Inventory	450.00
10.1111.406.806.0071.000	G111140671-6412	Briarcliff Art	Stores Inventory	398.00
10.1111.408.806.0071.000	G111140871-6412	Chapel Hill Art	Stores Inventory	770.00
10.1111.404.806.0071.000	G111140471-6412	Bell Prairie Art	Stores Inventory	876.00
10.1111.400.809.0073.000	G111180573-6412	Instrumental Music	Stores Inventory	75.00
		Object 6412	Stores Inventory Total:	284,598.00
10.1111.400.806.0071.000	G111180671-6417	Art	Maintenance Supplies	1,190.00
		Object 6417	Maintenance Supplies Total:	1,190.00
10.1111.400.810.0000.000	G111140011-6451	MH-Math Resources	Instruction Resource Materials	280,000.00
		Object 6451	Instruction Resource Materials Total:	280,000.00
40.1111.404.404.0000.000	E111140401-6542	Bell Prairie Elem	Instructional Equipment	7,900.00
40.1111.412.412.0000.000	E111141201-6542	Clardy Elem	Instructional Equipment	5,400.00
		Object 6542	Instructional Equipment Total:	13,300.00
		Function: 1111	Elementary Instruction Total:	41,014,345.00

Function: 1131 Middle School Instruction

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.1131.305.305.0000.000	S113130500-6113	Antioch Middle Sch	Sal-Cert-Teachers, Libr, Couns	2,790,642.00
20.1131.305.305.0087.000	S113130587-6113	Antioch Reading	Sal-Cert-Teachers, Libr, Couns	80,731.00

20.1131.310.310.0000.000	S113131000-6113	Eastgate-Middle Sch	Sal-Cert-Teachers, Libr, Couns	1,818,194.00
20.1131.310.310.0087.000	S113131087-6113	Eastgate Reading	Sal-Cert-Teachers, Libr, Couns	57,649.00
20.1131.315.315.0000.000	S113131500-6113	Maple Park	Sal-Cert-Teachers, Libr, Couns	2,192,426.00
20.1131.315.315.0087.000	S113131587-6113	Maple Park Reading	Sal-Cert-Teachers, Libr, Couns	77,610.00
20.1131.318.318.0000.000	S113131800-6113	New Mark Middle Sch	Sal-Cert-Teachers, Libr, Couns	3,075,805.00
20.1131.318.318.0087.000	S113131887-6113	New Mark Reading	Sal-Cert-Teachers, Libr, Couns	55,575.00
20.1131.320.320.0000.000	S113132000-6113	Northgate Middle Sch	Sal-Cert-Teachers, Libr, Couns	2,384,804.00
20.1131.320.320.0087.000	S113132087-6113	Northgate Reading	Sal-Cert-Teachers, Libr, Couns	57,250.00
20.1131.305.868.0010.000	S113130510-6113	AVID Instr-Antioch	Sal-Cert-Teachers, Libr, Couns	44,985.00
20.1131.320.868.0010.000	S113132010-6113	AVID Instr-Northgate	Sal-Cert-Teachers, Libr, Couns	57,660.00
20.1131.318.868.0010.000	S113131810-6113	AVID Instr-New Mark	Sal-Cert-Teachers, Libr, Couns	53,351.00
20.1131.315.868.0010.000	S113131510-6113	AVID Instr-Maple Park	Sal-Cert-Teachers, Libr, Couns	63,845.00
20.1131.310.868.0010.000	S113131010-6113	AVID Instr-Eastgate	Sal-Cert-Teachers, Libr, Couns	51,063.00
20.1131.300.931.0000.000	S113193106-6113	MS-Mid Year Step/Lane Change	Sal-Cert-Teachers, Libr, Couns	10,000.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	12,871,590.00
20.1131.305.305.0052.000	S113130552-6129	Antioch-Remedial Tutoring	Salary-Cert-Supplemental Pay	20,000.00
20.1131.310.310.0052.000	S113131052-6129	Eastgate-Remedial Tutoring	Salary-Cert-Supplemental Pay	17,000.00
20.1131.315.315.0052.000	S113131552-6129	Maple Park-Remedial Tutoring	Salary-Cert-Supplemental Pay	23,684.00
20.1131.318.318.0052.000	S113131852-6129	New Mark-Remedial Tutoring	Salary-Cert-Supplemental Pay	7,000.00
20.1131.320.320.0052.000	S113132052-6129	Northgate-Remedial Tutoring	Salary-Cert-Supplemental Pay	28,900.00
20.1131.300.805.0091.000	S113130091-6129	MS Music Festival Clinician	Salary-Cert-Supplemental Pay	250.00
20.1131.305.992.0084.000	S113130584-6129	Antioch XDuty Sports	Salary-Cert-Supplemental Pay	5,082.00
20.1131.318.992.0084.000	S113131884-6129	New Mark XDuty Sports	Salary-Cert-Supplemental Pay	5,082.00
20.1131.320.992.0084.000	S113132084-6129	Northgate XDuty Sports	Salary-Cert-Supplemental Pay	5,444.00
20.1131.310.992.0084.000	S113131084-6129	Eastgate XDuty Sports	Salary-Cert-Supplemental Pay	5,808.00
20.1131.315.992.0084.000	S113131584-6129	Maple Park XDuty Sports	Salary-Cert-Supplemental Pay	5,444.00
20.1131.300.999.0000.000	S113130003-6129	MS-Tchrs subbing for Tchrs	Salary-Cert-Supplemental Pay	1,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	124,694.00
10.1131.305.305.0000.000	G113130500-6159	Antioch Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	37,732.00
10.1131.310.310.0000.000	G113131000-6159	Eastgate-Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	19,140.00
10.1131.315.315.0000.000	G113131500-6159	Maple Park	Sal-NC-IA,ParEd,Intrep,OT/PT	19,140.00
10.1131.318.318.0000.000	G113131800-6159	New Mark Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	38,188.00
10.1131.320.320.0000.000	G113132000-6159	Northgate Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	59,736.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	173,936.00
10.1131.305.305.0052.000	G113130552-6161	Antioch-Remedial Tutoring	Salary-Ncert-Suppl Pay	2,750.00
10.1131.300.992.0000.019	G113199219-6161	Ind Ed-Middle Sch Tutoring	Salary-Ncert-Suppl Pay	700.00
10.1131.300.992.0084.000	G113130084-6161	Middle School Swim	Salary-Ncert-Suppl Pay	2,179.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	5,629.00
10.1131.305.305.0052.000	G113130552-6211	Antioch-Remedial Tutoring	Teacher Retirement	100.00
20.1131.305.305.0087.000	S113130587-6211	Antioch Reading	Teacher Retirement	12,620.00
20.1131.305.305.0052.000	S113130552-6211	Antioch-Remedial Tutoring	Teacher Retirement	2,900.00
20.1131.305.305.0000.000	S113130500-6211	Antioch Middle Sch	Teacher Retirement	436,243.00
20.1131.310.310.0000.000	S113131000-6211	Eastgate-Middle Sch	Teacher Retirement	288,017.00
20.1131.310.310.0052.000	S113131052-6211	Eastgate-Remedial Tutoring	Teacher Retirement	2,465.00
20.1131.310.310.0087.000	S113131087-6211	Eastgate Reading	Teacher Retirement	9,273.00
20.1131.315.315.0000.000	S113131500-6211	Maple Park	Teacher Retirement	340,039.00
20.1131.315.315.0087.000	S113131587-6211	Maple Park Reading	Teacher Retirement	12,167.00
20.1131.315.315.0052.000	S113131552-6211	Maple Park-Remedial Tutoring	Teacher Retirement	3,435.00
20.1131.318.318.0000.000	S113131800-6211	New Mark Middle Sch	Teacher Retirement	484,704.00
20.1131.318.318.0052.000	S113131852-6211	New Mark-Remedial Tutoring	Teacher Retirement	1,015.00

20.1131.318.318.0087.000	S113131887-6211	New Mark Reading	Teacher Retirement	8,972.00
20.1131.320.320.0000.000	S113132000-6211	Northgate Middle Sch	Teacher Retirement	368,957.00
20.1131.320.320.0052.000	S113132052-6211	Northgate-Remedial Tutoring	Teacher Retirement	4,191.00
20.1131.320.320.0087.000	S113132087-6211	Northgate Reading	Teacher Retirement	9,215.00
20.1131.300.805.0091.000	S113130091-6211	MS Music Festival Clinician	Teacher Retirement	37.00
20.1131.305.868.0010.000	S113130510-6211	AVID Instr-Antioch	Teacher Retirement	6,523.00
20.1131.320.868.0010.000	S113132010-6211	AVID Instr-Northgate	Teacher Retirement	9,275.00
20.1131.318.868.0010.000	S113131810-6211	AVID Instr-New Mark	Teacher Retirement	8,650.00
20.1131.315.868.0010.000	S113131510-6211	AVID Instr-Maple Park	Teacher Retirement	10,171.00
20.1131.310.868.0010.000	S113131010-6211	AVID Instr-Eastgate	Teacher Retirement	8,318.00
10.1131.300.992.0000.019	G113199219-6211	Ind Ed-Middle Sch Tutoring	Teacher Retirement	69.00
20.1131.315.992.0084.000	S113131584-6211	Maple Park XDuty Sports	Teacher Retirement	790.00
20.1131.310.992.0084.000	S113131084-6211	Eastgate XDuty Sports	Teacher Retirement	843.00
20.1131.320.992.0084.000	S113132084-6211	Northgate XDuty Sports	Teacher Retirement	790.00
20.1131.318.992.0084.000	S113131884-6211	New Mark XDuty Sports	Teacher Retirement	737.00
20.1131.305.992.0084.000	S113130584-6211	Antioch XDuty Sports	Teacher Retirement	492.00
20.1131.300.999.0000.000	S113130003-6211	MS-Tchrs subbing for Tchrs	Teacher Retirement	145.00
		Object 6211	Teacher Retirement	Total: 2,031,153.00
10.1131.305.305.0052.000	G113130552-6221	Antioch-Remedial Tutoring	Public Educ Emp Ret Sys	189.00
10.1131.305.305.0000.000	G113130500-6221	Antioch Middle Sch	Public Educ Emp Ret Sys	3,453.00
10.1131.310.310.0000.000	G113131000-6221	Eastgate-Middle Sch	Public Educ Emp Ret Sys	1,746.00
10.1131.315.315.0000.000	G113131500-6221	Maple Park	Public Educ Emp Ret Sys	1,746.00
10.1131.318.318.0000.000	G113131800-6221	New Mark Middle Sch	Public Educ Emp Ret Sys	3,485.00
10.1131.320.320.0000.000	G113132000-6221	Northgate Middle Sch	Public Educ Emp Ret Sys	5,395.00
10.1131.300.992.0084.000	G113130084-6221	Middle School Swim	Public Educ Emp Ret Sys	150.00
		Object 6221	Public Educ Emp Ret Sys	Total: 16,164.00
10.1131.305.305.0000.000	G113130500-6231	Antioch Middle Sch	F I C A	2,340.00
10.1131.305.305.0052.000	G113130552-6231	Antioch-Remedial Tutoring	F I C A	171.00
10.1131.310.310.0000.000	G113131000-6231	Eastgate-Middle Sch	F I C A	1,187.00
20.1131.310.310.0000.000	S113131000-6231	Eastgate-Middle Sch	F I C A	2,339.00
10.1131.315.315.0000.000	G113131500-6231	Maple Park	F I C A	1,187.00
10.1131.318.318.0000.000	G113131800-6231	New Mark Middle Sch	F I C A	2,368.00
20.1131.318.318.0000.000	S113131800-6231	New Mark Middle Sch	F I C A	2,339.00
10.1131.320.320.0000.000	G113132000-6231	Northgate Middle Sch	F I C A	3,704.00
20.1131.320.320.0000.000	S113132000-6231	Northgate Middle Sch	F I C A	2,339.00
10.1131.300.992.0000.019	G113199219-6231	Ind Ed-Middle Sch Tutoring	F I C A	44.00
10.1131.300.992.0084.000	G113130084-6231	Middle School Swim	F I C A	136.00
20.1131.305.992.0084.000	S113130584-6231	Antioch XDuty Sports	F I C A	316.00
		Object 6231	F I C A	Total: 18,470.00
10.1131.305.305.0000.000	G113130500-6232	Antioch Middle Sch	Medicare	548.00
10.1131.305.305.0052.000	G113130552-6232	Antioch-Remedial Tutoring	Medicare	40.00
20.1131.305.305.0052.000	S113130552-6232	Antioch-Remedial Tutoring	Medicare	290.00
20.1131.305.305.0087.000	S113130587-6232	Antioch Reading	Medicare	1,171.00
20.1131.305.305.0000.000	S113130500-6232	Antioch Middle Sch	Medicare	39,240.00
10.1131.310.310.0000.000	G113131000-6232	Eastgate-Middle Sch	Medicare	278.00
20.1131.310.310.0000.000	S113131000-6232	Eastgate-Middle Sch	Medicare	25,817.00
20.1131.310.310.0052.000	S113131052-6232	Eastgate-Remedial Tutoring	Medicare	247.00
20.1131.310.310.0087.000	S113131087-6232	Eastgate Reading	Medicare	836.00
10.1131.315.315.0000.000	G113131500-6232	Maple Park	Medicare	278.00
20.1131.315.315.0000.000	S113131500-6232	Maple Park	Medicare	30,442.00
20.1131.315.315.0087.000	S113131587-6232	Maple Park Reading	Medicare	1,126.00

20.1131.315.315.0052.000	S113131552-6232	Maple Park-Remedial Tutoring	Medicare	344.00
10.1131.318.318.0000.000	G113131800-6232	New Mark Middle Sch	Medicare	554.00
20.1131.318.318.0000.000	S113131800-6232	New Mark Middle Sch	Medicare	41,720.00
20.1131.318.318.0087.000	S113131887-6232	New Mark Reading	Medicare	806.00
20.1131.318.318.0052.000	S113131852-6232	New Mark-Remedial Tutoring	Medicare	102.00
10.1131.320.320.0000.000	G113132000-6232	Northgate Middle Sch	Medicare	867.00
20.1131.320.320.0000.000	S113132000-6232	Northgate Middle Sch	Medicare	32,229.00
20.1131.320.320.0052.000	S113132052-6232	Northgate-Remedial Tutoring	Medicare	420.00
20.1131.320.320.0087.000	S113132087-6232	Northgate Reading	Medicare	831.00
20.1131.300.805.0091.000	S113130091-6232	MS Music Festival Clinician	Medicare	4.00
20.1131.305.868.0010.000	S113130510-6232	AVID Instr-Antioch	Medicare	653.00
20.1131.320.868.0010.000	S113132010-6232	AVID Instr-Northgate	Medicare	837.00
20.1131.318.868.0010.000	S113131810-6232	AVID Instr-New Mark	Medicare	774.00
20.1131.315.868.0010.000	S113131510-6232	AVID Instr-Maple Park	Medicare	926.00
20.1131.310.868.0010.000	S113131010-6232	AVID Instr-Eastgate	Medicare	741.00
10.1131.300.992.0000.019	G113199219-6232	Ind Ed-Middle Sch Tutoring	Medicare	11.00
10.1131.300.992.0084.000	G113130084-6232	Middle School Swim	Medicare	32.00
20.1131.310.992.0084.000	S113131084-6232	Eastgate XDuty Sports	Medicare	85.00
20.1131.315.992.0084.000	S113131584-6232	Maple Park XDuty Sports	Medicare	79.00
20.1131.318.992.0084.000	S113131884-6232	New Mark XDuty Sports	Medicare	74.00
20.1131.320.992.0084.000	S113132084-6232	Northgate XDuty Sports	Medicare	79.00
20.1131.305.992.0084.000	S113130584-6232	Antioch XDuty Sports	Medicare	74.00
20.1131.300.999.0000.000	S113130003-6232	MS-Tchrs subbing for Tchrs	Medicare	15.00
		Object 6232	Medicare	Total: 182,570.00
10.1131.305.305.0000.000	G113130500-6242	Antioch Middle Sch	Health,Dental and Life	12,659.00
20.1131.305.305.0087.000	S113130587-6242	Antioch Reading	Health,Dental and Life	6,330.00
20.1131.305.305.0000.000	S113130500-6242	Antioch Middle Sch	Health,Dental and Life	316,452.00
10.1131.310.310.0000.000	G113131000-6242	Eastgate-Middle Sch	Health,Dental and Life	6,330.00
20.1131.310.310.0000.000	S113131000-6242	Eastgate-Middle Sch	Health,Dental and Life	227,846.00
20.1131.310.310.0087.000	S113131087-6242	Eastgate Reading	Health,Dental and Life	6,330.00
10.1131.315.315.0000.000	G113131500-6242	Maple Park	Health,Dental and Life	6,330.00
20.1131.315.315.0000.000	S113131500-6242	Maple Park	Health,Dental and Life	259,491.00
20.1131.315.315.0087.000	S113131587-6242	Maple Park Reading	Health,Dental and Life	6,330.00
10.1131.318.318.0000.000	G113131800-6242	New Mark Middle Sch	Health,Dental and Life	12,659.00
20.1131.318.318.0000.000	S113131800-6242	New Mark Middle Sch	Health,Dental and Life	329,111.00
20.1131.318.318.0087.000	S113131887-6242	New Mark Reading	Health,Dental and Life	6,330.00
10.1131.320.320.0000.000	G113132000-6242	Northgate Middle Sch	Health,Dental and Life	18,988.00
20.1131.320.320.0000.000	S113132000-6242	Northgate Middle Sch	Health,Dental and Life	272,149.00
20.1131.320.320.0087.000	S113132087-6242	Northgate Reading	Health,Dental and Life	6,330.00
20.1131.320.868.0010.000	S113132010-6242	AVID Instr-Northgate	Health,Dental and Life	6,330.00
20.1131.318.868.0010.000	S113131810-6242	AVID Instr-New Mark	Health,Dental and Life	6,330.00
20.1131.315.868.0010.000	S113131510-6242	AVID Instr-Maple Park	Health,Dental and Life	6,330.00
20.1131.310.868.0010.000	S113131010-6242	AVID Instr-Eastgate	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life	Total: 1,518,985.00
20.1131.305.305.0000.000	S113130501-6314	Antioch Prof Dev Subs	Contracted Subs	4,500.00
20.1131.305.305.0081.000	S113130581-6314	Antioch-Ath Coord Clinics Subs	Contracted Subs	1,000.00
20.1131.310.310.0000.000	S113131001-6314	Eastgate Prof Dev Subs	Contracted Subs	3,230.00
20.1131.310.310.0081.000	S113131081-6314	Eastgate-Ath Coord Clinics Sub	Contracted Subs	810.00
20.1131.315.315.0000.000	S113131501-6314	Maple Park Prof Dev Subs	Contracted Subs	2,470.00
20.1131.315.315.0081.000	S113131581-6314	MP-Ath Coord Clinic Subs	Contracted Subs	1,500.00
20.1131.318.318.0000.000	S113131801-6314	New Mark Prof Dev Subs	Contracted Subs	3,000.00
20.1131.318.318.0081.000	S113131881-6314	NM-Ath Coord Clinic Subs	Contracted Subs	700.00

20.1131.320.320.0000.000	S113132001-6314	Northgate Prof Dev Subs	Contracted Subs		2,500.00
20.1131.320.320.0081.000	S113132081-6314	NG-Ath Coord Clinics Subs	Contracted Subs		850.00
20.1131.300.999.0000.000	S113130001-6314	Middle School Subs	Contracted Subs		425,000.00
		Object 6314	Contracted Subs	Total:	445,560.00
10.1131.300.809.0073.000	G113130073-6319	Middle Sch-Instrumental Music	Contracted Services		1,600.00
		Object 6319	Contracted Services	Total:	1,600.00
10.1131.300.809.0073.000	G113130073-6332	Middle Sch-Instrumental Music	Contracted Maintenance		10,000.00
		Object 6332	Contracted Maintenance	Total:	10,000.00
10.1131.300.932.0000.000	G113193201-6334	Middle School Copiers	Rentals-Equipment		135,000.00
		Object 6334	Rentals-Equipment	Total:	135,000.00
10.1131.310.310.0000.000	G113131001-6349	Eastgate-Middle Sch	Student Travel/Competitions		9,000.00
10.1131.315.315.0000.000	G113131501-6349	Maple Park	Student Travel/Competitions		6,440.00
10.1131.320.320.0000.000	G113132001-6349	Northgate Middle Sch	Student Travel/Competitions		1,360.00
10.1131.300.805.0091.000	G113130091-6349	Middle Sch-Vocal Music	Student Travel/Competitions		2,000.00
10.1131.300.809.0073.000	G113130073-6349	Middle Sch-Instrumental Music	Student Travel/Competitions		1,000.00
10.1131.300.868.0000.000	G113130046-6349	Middle Sch-TSA-State Comp	Student Travel/Competitions		24,800.00
10.1131.320.992.0072.000	G113132072-6349	Northgate Athletics	Student Travel/Competitions		5,000.00
10.1131.305.992.0072.000	G113130572-6349	Antioch Athletics	Student Travel/Competitions		5,000.00
10.1131.310.992.0072.000	G113131072-6349	Eastgate Athletics	Student Travel/Competitions		5,000.00
10.1131.315.992.0072.000	G113131572-6349	Maple Park Athletics	Student Travel/Competitions		5,000.00
10.1131.318.992.0072.000	G113131872-6349	New Mark Athletics	Student Travel/Competitions		5,000.00
		Object 6349	Student Travel/Competitions	Total:	69,600.00
10.1131.305.305.0000.000	G113130501-6411	Antioch Middle Sch	Materials & Supplies		21,845.00
10.1131.310.310.0000.000	G113131001-6411	Eastgate-Middle Sch	Materials & Supplies		24,335.00
10.1131.315.315.0000.000	G113131501-6411	Maple Park	Materials & Supplies		21,528.00
10.1131.318.318.0000.000	G113131801-6411	New Mark Middle Sch	Materials & Supplies		22,281.00
10.1131.320.320.0000.000	G113132001-6411	Northgate Middle Sch	Materials & Supplies		27,143.00
10.1131.300.804.0000.000	G113130001-6411	Middle School	Materials & Supplies		77,198.50
10.1131.300.805.0091.000	G113130091-6411	Middle Sch-Vocal Music	Materials & Supplies		4,121.00
10.1131.310.806.0071.000	G113131071-6411	Eastgate-Art	Materials & Supplies		1,000.00
10.1131.305.806.0071.000	G113130571-6411	Antioch- Art	Materials & Supplies		1,000.00
10.1131.318.806.0071.000	G113131871-6411	New Mark Art	Materials & Supplies		1,000.00
10.1131.315.806.0071.000	G113131571-6411	Maple Park Art	Materials & Supplies		1,000.00
10.1131.320.806.0071.000	G113132071-6411	Northgate Art	Materials & Supplies		1,000.00
10.1131.300.809.0073.000	G113130073-6411	Middle Sch-Instrumental Music	Materials & Supplies		11,111.00
10.1131.301.842.0000.000	G113130101-6411	HorizonsAltern MS/HS	Materials & Supplies		2,075.70
10.1131.300.868.0000.000	G113130046-6411	Middle Sch-TSA-State Comp	Materials & Supplies		3,472.00
		Object 6411	Materials & Supplies	Total:	220,110.20
10.1131.305.305.0000.000	G113130501-6412	Antioch Middle Sch	Stores Inventory		49,138.00
10.1131.310.310.0000.000	G113131001-6412	Eastgate-Middle Sch	Stores Inventory		35,661.00
10.1131.315.315.0000.000	G113131501-6412	Maple Park	Stores Inventory		37,355.00
10.1131.315.315.0000.000	G113131502-6412	Maple Park Tech	Stores Inventory		675.00
10.1131.318.318.0000.000	G113131801-6412	New Mark Middle Sch	Stores Inventory		36,790.00
10.1131.320.320.0000.000	G113132001-6412	Northgate Middle Sch	Stores Inventory		49,730.00
10.1131.315.806.0071.000	G113131571-6412	Maple Park Art	Stores Inventory		550.00
10.1131.318.806.0071.000	G113131871-6412	New Mark Art	Stores Inventory		1,194.00
10.1131.320.806.0071.000	G113132071-6412	Northgate Art	Stores Inventory		414.00
10.1131.305.806.0071.000	G113130571-6412	Antioch- Art	Stores Inventory		808.00

10.1131.310.806.0071.000	G113131071-6412	Eastgate-Art	Stores Inventory	836.00
10.1131.301.842.0000.000	G113130101-6412	HorizonsAltern MS/HS	Stores Inventory	1,132.20
		Object 6412 Stores Inventory	Total:	214,283.20
10.1131.305.804.0005.000	G113130505-6431	Antioch Repl/Addl Textbooks	Textbooks	1,000.00
10.1131.300.804.0000.000	G113130001-6431	Middle School	Textbooks	62,000.00
10.1131.310.804.0005.000	G113131005-6431	Eastgate Repl/Addl Textbooks	Textbooks	1,000.00
10.1131.318.804.0005.000	G113131805-6431	New Mark Repl/Addl Textbooks	Textbooks	1,000.00
10.1131.315.804.0005.000	G113131505-6431	Maple Pk Repl/Addl Textbooks	Textbooks	1,000.00
10.1131.320.804.0005.000	G113132005-6431	Northgate Repl/Addl Textbooks	Textbooks	1,000.00
		Object 6431 Textbooks	Total:	67,000.00
40.1131.310.310.0000.000	E113131001-6542	Eastgate-Middle Sch	Instructional Equipment	5,000.00
		Object 6542 Instructional Equipment	Total:	5,000.00
		Function: 1131 Middle School Instruction	Total:	18,111,344.40

Function: 1136 Middle Sch Xduty

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.1136.305.305.1402.000	S113630502-6129	AN XD Basketball Boys	Salary-Cert-Supplemental Pay	6,351.00
20.1136.305.305.1403.000	S113630503-6129	AN XD Basketball Girls	Salary-Cert-Supplemental Pay	7,077.00
20.1136.305.305.1404.000	S113630504-6129	AN XD Cross Country	Salary-Cert-Supplemental Pay	4,174.00
20.1136.305.305.1415.000	S113630515-6129	AN XD Track Boys	Salary-Cert-Supplemental Pay	7,988.00
20.1136.305.305.1416.000	S113630516-6129	AN XD Track Girls	Salary-Cert-Supplemental Pay	5,443.00
20.1136.305.305.1417.000	S113630517-6129	AN XD Volleyball	Salary-Cert-Supplemental Pay	5,444.00
20.1136.305.305.1725.000	S113630525-6129	AN XD Yearbook	Salary-Cert-Supplemental Pay	2,179.00
20.1136.305.305.1730.000	S113630530-6129	AN XD Band	Salary-Cert-Supplemental Pay	3,084.00
20.1136.305.305.1731.000	S113630531-6129	AN XD Drama	Salary-Cert-Supplemental Pay	7,439.00
20.1136.305.305.1732.000	S113630532-6129	AN XD Vocal Music	Salary-Cert-Supplemental Pay	4,900.00
20.1136.305.305.1733.000	S113630533-6129	AN XD Orchestra	Salary-Cert-Supplemental Pay	2,358.00
20.1136.310.310.1402.000	S113631002-6129	EG XD Basketball Boys	Salary-Cert-Supplemental Pay	5,987.00
20.1136.310.310.1404.000	S113631004-6129	EG XD Cross Country	Salary-Cert-Supplemental Pay	3,450.00
20.1136.310.310.1415.000	S113631015-6129	EG XD Track Boys	Salary-Cert-Supplemental Pay	5,444.00
20.1136.310.310.1416.000	S113631016-6129	EG XD Track Girls	Salary-Cert-Supplemental Pay	6,170.00
20.1136.310.310.1417.000	S113631017-6129	EG XD Volleyball	Salary-Cert-Supplemental Pay	5,082.00
20.1136.310.310.1730.000	S113631030-6129	EG XD Band	Salary-Cert-Supplemental Pay	3,448.00
20.1136.310.310.1731.000	S113631031-6129	EG XD Drama	Salary-Cert-Supplemental Pay	6,713.00
20.1136.310.310.1732.000	S113631032-6129	EG XD Vocal Music	Salary-Cert-Supplemental Pay	5,263.00
20.1136.310.310.1733.000	S113631033-6129	EG XD Orchestra	Salary-Cert-Supplemental Pay	3,448.00
20.1136.315.315.1402.000	S113631502-6129	MP XD Basketball Boys	Salary-Cert-Supplemental Pay	7,077.00
20.1136.315.315.1403.000	S113631503-6129	MP XD Basketball Girls	Salary-Cert-Supplemental Pay	5,624.00
20.1136.315.315.1404.000	S113631504-6129	MP XD Cross Country	Salary-Cert-Supplemental Pay	3,450.00
20.1136.315.315.1415.000	S113631515-6129	MP XD Track Boys	Salary-Cert-Supplemental Pay	8,347.00
20.1136.315.315.1416.000	S113631516-6129	MP XD Track Girls	Salary-Cert-Supplemental Pay	5,805.00
20.1136.315.315.1417.000	S113631517-6129	MP XD Volleyball	Salary-Cert-Supplemental Pay	5,444.00
20.1136.315.315.1725.000	S113631525-6129	MP XD Yearbook	Salary-Cert-Supplemental Pay	2,540.00
20.1136.315.315.1730.000	S113631530-6129	MP XD Band	Salary-Cert-Supplemental Pay	2,721.00
20.1136.315.315.1732.000	S113631532-6129	MP XD Vocal Music	Salary-Cert-Supplemental Pay	5,627.00
20.1136.315.315.1733.000	S113631533-6129	MP XD Orchestra	Salary-Cert-Supplemental Pay	4,173.00
20.1136.315.315.1731.000	S113631531-6129	MP XD Drama	Salary-Cert-Supplemental Pay	7,076.00
20.1136.318.318.1402.000	S113631802-6129	NM XD Basketball Boys	Salary-Cert-Supplemental Pay	5,987.00
20.1136.318.318.1403.000	S113631803-6129	NM XD Basketball Girls	Salary-Cert-Supplemental Pay	5,987.00
20.1136.318.318.1404.000	S113631804-6129	NM XD Cross Country	Salary-Cert-Supplemental Pay	5,445.00

20.1136.318.318.1415.000	S113631815-6129	NM XD Track Boys	Salary-Cert-Supplemental Pay	8,345.00
20.1136.318.318.1416.000	S113631816-6129	NM XD Track Girls	Salary-Cert-Supplemental Pay	5,444.00
20.1136.318.318.1417.000	S113631817-6129	NM XD Volleyball	Salary-Cert-Supplemental Pay	6,171.00
20.1136.318.318.1730.000	S113631830-6129	NM XD Band	Salary-Cert-Supplemental Pay	4,627.00
20.1136.318.318.1725.000	S113631825-6129	NM XD Yearbook	Salary-Cert-Supplemental Pay	2,179.00
20.1136.318.318.1731.000	S113631831-6129	NM XD Drama	Salary-Cert-Supplemental Pay	8,529.00
20.1136.318.318.1732.000	S113631832-6129	NM XD Vocal Music	Salary-Cert-Supplemental Pay	4,537.00
20.1136.318.318.1733.000	S113631833-6129	NM XD Orchestra	Salary-Cert-Supplemental Pay	3,175.00
20.1136.320.320.1402.000	S113632002-6129	NG XD Basketball Boys	Salary-Cert-Supplemental Pay	7,076.00
20.1136.320.320.1403.000	S113632003-6129	NG XD Basketball Girls	Salary-Cert-Supplemental Pay	3,448.00
20.1136.320.320.1404.000	S113632004-6129	NG XD Cross Country	Salary-Cert-Supplemental Pay	3,813.00
20.1136.320.320.1415.000	S113632015-6129	NG XD Track Boys	Salary-Cert-Supplemental Pay	5,805.00
20.1136.320.320.1416.000	S113632016-6129	NG XD Track Girls	Salary-Cert-Supplemental Pay	5,082.00
20.1136.320.320.1725.000	S113632025-6129	NG XD Yearbook	Salary-Cert-Supplemental Pay	1,816.00
20.1136.320.320.1417.000	S113632017-6129	NG XD Volleyball	Salary-Cert-Supplemental Pay	2,179.00
20.1136.320.320.1730.000	S113632030-6129	NG XD Band	Salary-Cert-Supplemental Pay	3,811.00
20.1136.320.320.1731.000	S113632031-6129	NG XD Drama	Salary-Cert-Supplemental Pay	6,079.00
20.1136.320.320.1732.000	S113632032-6129	NG XD Vocal Music	Salary-Cert-Supplemental Pay	4,174.00
20.1136.320.320.1733.000	S113632033-6129	NG XD Orchestra	Salary-Cert-Supplemental Pay	2,721.00
20.1136.300.992.1741.000	S113630041-6129	MS XD Honors Strings	Salary-Cert-Supplemental Pay	726.00
20.1136.300.992.1412.000	S113630012-6129	MS XD Swim	Salary-Cert-Supplemental Pay	7,622.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	274,104.00
10.1136.310.310.1403.000	G113631003-6161	EG XD Basketball Girls	Salary-Ncert-Suppl Pay	6,168.00
10.1136.310.310.1725.000	G113631025-6161	EG XD Yearbook	Salary-Ncert-Suppl Pay	1,816.00
10.1136.320.320.1403.000	G113632003-6161	NG XD Basketball Girls	Salary-Ncert-Suppl Pay	2,903.00
10.1136.320.320.1415.000	G113632015-6161	NG XD Track Boys	Salary-Ncert-Suppl Pay	2,179.00
10.1136.320.320.1417.000	G113632017-6161	NG XD Volleyball	Salary-Ncert-Suppl Pay	3,630.00
10.1136.320.320.1731.000	G113632031-6161	NG XD Drama	Salary-Ncert-Suppl Pay	1,361.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	18,057.00
20.1136.305.305.1402.000	S113630502-6211	AN XD Basketball Boys	Teacher Retirement	799.00
20.1136.305.305.1403.000	S113630503-6211	AN XD Basketball Girls	Teacher Retirement	1,027.00
20.1136.305.305.1404.000	S113630504-6211	AN XD Cross Country	Teacher Retirement	527.00
20.1136.305.305.1725.000	S113630525-6211	AN XD Yearbook	Teacher Retirement	316.00
20.1136.305.305.1417.000	S113630517-6211	AN XD Volleyball	Teacher Retirement	790.00
20.1136.305.305.1416.000	S113630516-6211	AN XD Track Girls	Teacher Retirement	790.00
20.1136.305.305.1415.000	S113630515-6211	AN XD Track Boys	Teacher Retirement	1,159.00
20.1136.305.305.1733.000	S113630533-6211	AN XD Orchestra	Teacher Retirement	229.00
20.1136.305.305.1732.000	S113630532-6211	AN XD Vocal Music	Teacher Retirement	711.00
20.1136.305.305.1731.000	S113630531-6211	AN XD Drama	Teacher Retirement	1,079.00
20.1136.305.305.1730.000	S113630530-6211	AN XD Band	Teacher Retirement	299.00
10.1136.310.310.1725.000	G113631025-6211	EG XD Yearbook	Teacher Retirement	264.00
10.1136.310.310.1403.000	G113631003-6211	EG XD Basketball Girls	Teacher Retirement	895.00
20.1136.310.310.1402.000	S113631002-6211	EG XD Basketball Boys	Teacher Retirement	869.00
20.1136.310.310.1730.000	S113631030-6211	EG XD Band	Teacher Retirement	334.00
20.1136.310.310.1417.000	S113631017-6211	EG XD Volleyball	Teacher Retirement	737.00
20.1136.310.310.1416.000	S113631016-6211	EG XD Track Girls	Teacher Retirement	772.00
20.1136.310.310.1415.000	S113631015-6211	EG XD Track Boys	Teacher Retirement	790.00
20.1136.310.310.1404.000	S113631004-6211	EG XD Cross Country	Teacher Retirement	501.00
20.1136.310.310.1733.000	S113631033-6211	EG XD Orchestra	Teacher Retirement	500.00
20.1136.310.310.1732.000	S113631032-6211	EG XD Vocal Music	Teacher Retirement	711.00
20.1136.310.310.1731.000	S113631031-6211	EG XD Drama	Teacher Retirement	842.00
20.1136.315.315.1402.000	S113631502-6211	MP XD Basketball Boys	Teacher Retirement	1,027.00

20.1136.315.315.1403.000	S113631503-6211	MP XD Basketball Girls	Teacher Retirement	693.00
20.1136.315.315.1732.000	S113631532-6211	MP XD Vocal Music	Teacher Retirement	650.00
20.1136.315.315.1730.000	S113631530-6211	MP XD Band	Teacher Retirement	395.00
20.1136.315.315.1725.000	S113631525-6211	MP XD Yearbook	Teacher Retirement	369.00
20.1136.315.315.1417.000	S113631517-6211	MP XD Volleyball	Teacher Retirement	790.00
20.1136.315.315.1416.000	S113631516-6211	MP XD Track Girls	Teacher Retirement	842.00
20.1136.315.315.1415.000	S113631515-6211	MP XD Track Boys	Teacher Retirement	1,211.00
20.1136.315.315.1404.000	S113631504-6211	MP XD Cross Country	Teacher Retirement	501.00
20.1136.315.315.1731.000	S113631531-6211	MP XD Drama	Teacher Retirement	1,027.00
20.1136.315.315.1733.000	S113631533-6211	MP XD Orchestra	Teacher Retirement	553.00
20.1136.318.318.1402.000	S113631802-6211	NM XD Basketball Boys	Teacher Retirement	869.00
20.1136.318.318.1415.000	S113631815-6211	NM XD Track Boys	Teacher Retirement	1,088.00
20.1136.318.318.1404.000	S113631804-6211	NM XD Cross Country	Teacher Retirement	790.00
20.1136.318.318.1403.000	S113631803-6211	NM XD Basketball Girls	Teacher Retirement	869.00
20.1136.318.318.1732.000	S113631832-6211	NM XD Vocal Music	Teacher Retirement	606.00
20.1136.318.318.1731.000	S113631831-6211	NM XD Drama	Teacher Retirement	1,237.00
20.1136.318.318.1725.000	S113631825-6211	NM XD Yearbook	Teacher Retirement	316.00
20.1136.318.318.1730.000	S113631830-6211	NM XD Band	Teacher Retirement	540.00
20.1136.318.318.1417.000	S113631817-6211	NM XD Volleyball	Teacher Retirement	895.00
20.1136.318.318.1416.000	S113631816-6211	NM XD Track Girls	Teacher Retirement	790.00
20.1136.318.318.1733.000	S113631833-6211	NM XD Orchestra	Teacher Retirement	421.00
20.1136.320.320.1403.000	S113632003-6211	NG XD Basketball Girls	Teacher Retirement	500.00
20.1136.320.320.1402.000	S113632002-6211	NG XD Basketball Boys	Teacher Retirement	1,027.00
20.1136.320.320.1416.000	S113632016-6211	NG XD Track Girls	Teacher Retirement	737.00
20.1136.320.320.1415.000	S113632015-6211	NG XD Track Boys	Teacher Retirement	842.00
20.1136.320.320.1404.000	S113632004-6211	NG XD Cross Country	Teacher Retirement	474.00
20.1136.320.320.1733.000	S113632033-6211	NG XD Orchestra	Teacher Retirement	395.00
20.1136.320.320.1732.000	S113632032-6211	NG XD Vocal Music	Teacher Retirement	606.00
20.1136.320.320.1731.000	S113632031-6211	NG XD Drama	Teacher Retirement	882.00
20.1136.320.320.1730.000	S113632030-6211	NG XD Band	Teacher Retirement	553.00
20.1136.320.320.1417.000	S113632017-6211	NG XD Volleyball	Teacher Retirement	316.00
20.1136.320.320.1725.000	S113632025-6211	NG XD Yearbook	Teacher Retirement	176.00
20.1136.300.992.1741.000	S113630041-6211	MS XD Honors Strings	Teacher Retirement	106.00
20.1136.300.992.1412.000	S113630012-6211	MS XD Swim	Teacher Retirement	1,106.00
		Object 6211	Teacher Retirement Total:	39,140.00
20.1136.305.305.1404.000	S113630504-6221	AN XD Cross Country	Public Educ Emp Ret Sys	113.00
20.1136.305.305.1733.000	S113630533-6221	AN XD Orchestra	Public Educ Emp Ret Sys	162.00
20.1136.305.305.1730.000	S113630530-6221	AN XD Band	Public Educ Emp Ret Sys	212.00
20.1136.310.310.1416.000	S113631016-6221	EG XD Track Girls	Public Educ Emp Ret Sys	175.00
20.1136.310.310.1730.000	S113631030-6221	EG XD Band	Public Educ Emp Ret Sys	237.00
20.1136.310.310.1731.000	S113631031-6221	EG XD Drama	Public Educ Emp Ret Sys	187.00
20.1136.315.315.1403.000	S113631503-6221	MP XD Basketball Girls	Public Educ Emp Ret Sys	175.00
20.1136.315.315.1732.000	S113631532-6221	MP XD Vocal Music	Public Educ Emp Ret Sys	237.00
20.1136.315.315.1733.000	S113631533-6221	MP XD Orchestra	Public Educ Emp Ret Sys	75.00
20.1136.318.318.1730.000	S113631830-6221	NM XD Band	Public Educ Emp Ret Sys	187.00
20.1136.318.318.1733.000	S113631833-6221	NM XD Orchestra	Public Educ Emp Ret Sys	57.00
10.1136.320.320.1415.000	G113632015-6221	NG XD Track Boys	Public Educ Emp Ret Sys	150.00
10.1136.320.320.1417.000	G113632017-6221	NG XD Volleyball	Public Educ Emp Ret Sys	250.00
20.1136.320.320.1404.000	S113632004-6221	NG XD Cross Country	Public Educ Emp Ret Sys	113.00
20.1136.320.320.1725.000	S113632025-6221	NG XD Yearbook	Public Educ Emp Ret Sys	125.00
		Object 6221	Public Educ Emp Ret Sys Total:	2,455.00
20.1136.305.305.1730.000	S113630530-6231	AN XD Band	F I C A	192.00

20.1136.305.305.1733.000	S113630533-6231	AN XD Orchestra	F I C A	147.00
20.1136.305.305.1404.000	S113630504-6231	AN XD Cross Country	F I C A	102.00
20.1136.305.305.1402.000	S113630502-6231	AN XD Basketball Boys	F I C A	158.00
20.1136.310.310.1730.000	S113631030-6231	EG XD Band	F I C A	214.00
20.1136.310.310.1416.000	S113631016-6231	EG XD Track Girls	F I C A	158.00
20.1136.310.310.1731.000	S113631031-6231	EG XD Drama	F I C A	169.00
20.1136.310.310.1732.000	S113631032-6231	EG XD Vocal Music	F I C A	68.00
20.1136.315.315.1403.000	S113631503-6231	MP XD Basketball Girls	F I C A	158.00
20.1136.315.315.1732.000	S113631532-6231	MP XD Vocal Music	F I C A	214.00
20.1136.315.315.1733.000	S113631533-6231	MP XD Orchestra	F I C A	68.00
20.1136.318.318.1415.000	S113631815-6231	NM XD Track Boys	F I C A	158.00
20.1136.318.318.1730.000	S113631830-6231	NM XD Band	F I C A	169.00
20.1136.318.318.1732.000	S113631832-6231	NM XD Vocal Music	F I C A	68.00
20.1136.318.318.1733.000	S113631833-6231	NM XD Orchestra	F I C A	51.00
10.1136.320.320.1415.000	G113632015-6231	NG XD Track Boys	F I C A	136.00
10.1136.320.320.1417.000	G113632017-6231	NG XD Volleyball	F I C A	226.00
20.1136.320.320.1404.000	S113632004-6231	NG XD Cross Country	F I C A	102.00
20.1136.320.320.1725.000	S113632025-6231	NG XD Yearbook	F I C A	113.00
		Object 6231 F I C A	Total:	2,671.00
20.1136.305.305.1733.000	S113630533-6232	AN XD Orchestra	Medicare	35.00
20.1136.305.305.1730.000	S113630530-6232	AN XD Band	Medicare	45.00
20.1136.305.305.1731.000	S113630531-6232	AN XD Drama	Medicare	108.00
20.1136.305.305.1732.000	S113630532-6232	AN XD Vocal Music	Medicare	72.00
20.1136.305.305.1402.000	S113630502-6232	AN XD Basketball Boys	Medicare	93.00
20.1136.305.305.1404.000	S113630504-6232	AN XD Cross Country	Medicare	61.00
20.1136.305.305.1403.000	S113630503-6232	AN XD Basketball Girls	Medicare	103.00
20.1136.305.305.1415.000	S113630515-6232	AN XD Track Boys	Medicare	116.00
20.1136.305.305.1416.000	S113630516-6232	AN XD Track Girls	Medicare	79.00
20.1136.305.305.1417.000	S113630517-6232	AN XD Volleyball	Medicare	79.00
20.1136.305.305.1725.000	S113630525-6232	AN XD Yearbook	Medicare	32.00
10.1136.310.310.1403.000	G113631003-6232	EG XD Basketball Girls	Medicare	90.00
10.1136.310.310.1725.000	G113631025-6232	EG XD Yearbook	Medicare	27.00
20.1136.310.310.1402.000	S113631002-6232	EG XD Basketball Boys	Medicare	87.00
20.1136.310.310.1416.000	S113631016-6232	EG XD Track Girls	Medicare	90.00
20.1136.310.310.1404.000	S113631004-6232	EG XD Cross Country	Medicare	51.00
20.1136.310.310.1415.000	S113631015-6232	EG XD Track Boys	Medicare	79.00
20.1136.310.310.1730.000	S113631030-6232	EG XD Band	Medicare	50.00
20.1136.310.310.1417.000	S113631017-6232	EG XD Volleyball	Medicare	74.00
20.1136.310.310.1733.000	S113631033-6232	EG XD Orchestra	Medicare	50.00
20.1136.310.310.1732.000	S113631032-6232	EG XD Vocal Music	Medicare	77.00
20.1136.310.310.1731.000	S113631031-6232	EG XD Drama	Medicare	98.00
20.1136.315.315.1402.000	S113631502-6232	MP XD Basketball Boys	Medicare	103.00
20.1136.315.315.1403.000	S113631503-6232	MP XD Basketball Girls	Medicare	82.00
20.1136.315.315.1732.000	S113631532-6232	MP XD Vocal Music	Medicare	82.00
20.1136.315.315.1725.000	S113631525-6232	MP XD Yearbook	Medicare	37.00
20.1136.315.315.1730.000	S113631530-6232	MP XD Band	Medicare	40.00
20.1136.315.315.1404.000	S113631504-6232	MP XD Cross Country	Medicare	51.00
20.1136.315.315.1415.000	S113631515-6232	MP XD Track Boys	Medicare	122.00
20.1136.315.315.1416.000	S113631516-6232	MP XD Track Girls	Medicare	85.00
20.1136.315.315.1417.000	S113631517-6232	MP XD Volleyball	Medicare	79.00
20.1136.315.315.1733.000	S113631533-6232	MP XD Orchestra	Medicare	61.00
20.1136.315.315.1731.000	S113631531-6232	MP XD Drama	Medicare	103.00
20.1136.318.318.1402.000	S113631802-6232	NM XD Basketball Boys	Medicare	87.00

20.1136.318.318.1415.000	S113631815-6232	NM XD Track Boys	Medicare	122.00
20.1136.318.318.1403.000	S113631803-6232	NM XD Basketball Girls	Medicare	87.00
20.1136.318.318.1404.000	S113631804-6232	NM XD Cross Country	Medicare	79.00
20.1136.318.318.1732.000	S113631832-6232	NM XD Vocal Music	Medicare	66.00
20.1136.318.318.1725.000	S113631825-6232	NM XD Yearbook	Medicare	32.00
20.1136.318.318.1731.000	S113631831-6232	NM XD Drama	Medicare	124.00
20.1136.318.318.1730.000	S113631830-6232	NM XD Band	Medicare	68.00
20.1136.318.318.1416.000	S113631816-6232	NM XD Track Girls	Medicare	79.00
20.1136.318.318.1417.000	S113631817-6232	NM XD Volleyball	Medicare	90.00
20.1136.318.318.1733.000	S113631833-6232	NM XD Orchestra	Medicare	47.00
10.1136.320.320.1415.000	G113632015-6232	NG XD Track Boys	Medicare	32.00
10.1136.320.320.1403.000	G113632003-6232	NG XD Basketball Girls	Medicare	43.00
10.1136.320.320.1731.000	G113632031-6232	NG XD Drama	Medicare	20.00
10.1136.320.320.1417.000	G113632017-6232	NG XD Volleyball	Medicare	53.00
20.1136.320.320.1402.000	S113632002-6232	NG XD Basketball Boys	Medicare	103.00
20.1136.320.320.1403.000	S113632003-6232	NG XD Basketball Girls	Medicare	50.00
20.1136.320.320.1404.000	S113632004-6232	NG XD Cross Country	Medicare	56.00
20.1136.320.320.1415.000	S113632015-6232	NG XD Track Boys	Medicare	85.00
20.1136.320.320.1416.000	S113632016-6232	NG XD Track Girls	Medicare	74.00
20.1136.320.320.1725.000	S113632025-6232	NG XD Yearbook	Medicare	27.00
20.1136.320.320.1417.000	S113632017-6232	NG XD Volleyball	Medicare	32.00
20.1136.320.320.1730.000	S113632030-6232	NG XD Band	Medicare	56.00
20.1136.320.320.1731.000	S113632031-6232	NG XD Drama	Medicare	89.00
20.1136.320.320.1732.000	S113632032-6232	NG XD Vocal Music	Medicare	61.00
20.1136.320.320.1733.000	S113632033-6232	NG XD Orchestra	Medicare	40.00
20.1136.300.992.1741.000	S113630041-6232	MS XD Honors Strings	Medicare	11.00
20.1136.300.992.1412.000	S113630012-6232	MS XD Swim	Medicare	111.00
		Object 6232	Medicare Total:	4,265.00
		Function: 1136	Middle Sch Xduty Total:	340,692.00

Function: 1151 High Sch Instruction 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1151.104.104.0057.000	S115110400-6113	E-Campus	Sal-Cert-Teachers, Libr, Couns	86,445.00
20.1151.105.105.0000.000	S115110500-6113	North Kansas City High Sch	Sal-Cert-Teachers, Libr, Couns	3,990,057.00
20.1151.107.107.0000.000	S115110700-6113	Oak Park High Sch	Sal-Cert-Teachers, Libr, Couns	3,536,311.00
20.1151.108.108.0000.000	S115110800-6113	Staley High Sch	Sal-Cert-Teachers, Libr, Couns	3,635,150.00
20.1151.109.109.0000.000	S115110900-6113	Winnetonka High School	Sal-Cert-Teachers, Libr, Couns	3,490,815.00
20.1151.109.868.0010.000	S115110910-6113	AVID Instr-Winnetonka	Sal-Cert-Teachers, Libr, Couns	28,825.00
20.1151.108.868.0010.000	S115110810-6113	AVID Instr-Staley	Sal-Cert-Teachers, Libr, Couns	22,211.00
20.1151.107.868.0010.000	S115110710-6113	AVID Instr-Oak Prk	Sal-Cert-Teachers, Libr, Couns	27,788.00
20.1151.105.868.0010.000	S115110510-6113	AVID Instr-NKCHS	Sal-Cert-Teachers, Libr, Couns	40,796.00
20.1151.106.868.0000.000	S115110600-6113	CTEC-Embedded Credit Math/CA	Sal-Cert-Teachers, Libr, Couns	31,270.00
20.1151.100.931.0000.000	S115193106-6113	HS-Mid Year Step/Lane	Sal-Cert-Teachers, Libr, Couns	10,000.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	14,899,668.00
20.1151.104.104.0057.000	S115110401-6129	E-Campus	Salary-Cert-Supplemental Pay	150,000.00
20.1151.105.105.0052.000	S115110552-6129	NKCHS-Remedial Tutoring	Salary-Cert-Supplemental Pay	10,000.00
20.1151.107.107.0052.000	S115110752-6129	Oak Prk-Remedial Tutoring	Salary-Cert-Supplemental Pay	14,668.00
20.1151.108.108.0052.000	S115110852-6129	Staley-Remedial Tutoring	Salary-Cert-Supplemental Pay	9,000.00
20.1151.109.109.0052.000	S115110952-6129	Winnetonka-Remedial Tutoring	Salary-Cert-Supplemental Pay	16,000.00
20.1151.109.804.0011.000	S115110911-6129	Winnetonka Advanced Ed Classes	Salary-Cert-Supplemental Pay	20,962.00
20.1151.108.804.0011.000	S115110811-6129	Staley Advanced Educ Classes	Salary-Cert-Supplemental Pay	20,962.00

20.1151.107.804.0011.000	S115110711-6129	Oak Pk Advanced Educ Classes	Salary-Cert-Supplemental Pay	20,962.00
20.1151.106.804.0011.000	S115110611-6129	CTEC Advanced Educ Classes	Salary-Cert-Supplemental Pay	892.00
20.1151.105.804.0011.000	S115110511-6129	NKCHS Advanced Educ Classes	Salary-Cert-Supplemental Pay	16,948.00
20.1151.104.804.0011.000	S115110411-6129	eCampus Advanced Educ Classes	Salary-Cert-Supplemental Pay	1,338.00
20.1151.100.804.0059.000	S115110059-6129	HS Inter'l Bacc	Salary-Cert-Supplemental Pay	21,854.00
20.1151.100.842.0000.000	S115110004-6129	Discipline-Homebound	Salary-Cert-Supplemental Pay	18,000.00
20.1151.100.999.0000.000	S115110003-6129	HS-Tchrs Subbing for Tchrs	Salary-Cert-Supplemental Pay	2,500.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	324,086.00
20.1151.105.105.0000.000	S115110500-6130	North Kansas City High Sch	Salary-Part-time Cert Staff	25,873.00
		Object 6130	Salary-Part-time Cert Staff Total:	25,873.00
10.1151.107.107.0000.000	G115110700-6159	Oak Park High School	Sal-NC-IA,ParEd,Intrep,OT/PT	99,564.00
10.1151.108.108.0000.000	G115110800-6159	Staley High School	Sal-NC-IA,ParEd,Intrep,OT/PT	38,956.00
10.1151.109.109.0000.000	G115110900-6159	Winnetonka High School	Sal-NC-IA,ParEd,Intrep,OT/PT	78,980.00
10.1151.900.805.0091.000	G115190091-6159	Accompanists-Full Time	Sal-NC-IA,ParEd,Intrep,OT/PT	193,344.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	410,844.00
10.1151.100.805.0091.000	G115110091-6161	Pt-Time Accomp-Contests	Salary-Ncert-Suppl Pay	5,000.00
10.1151.100.842.0000.000	G115110004-6161	Discip-Homebound-Nonexempt	Salary-Ncert-Suppl Pay	2,000.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	7,000.00
10.1151.100.805.0091.000	G115110091-6169	Pt-Time Accomp-Contests	Hours beyond Salary-SNE	3,000.00
10.1151.900.805.0091.000	G115190091-6169	Accompanists-Full Time	Hours beyond Salary-SNE	20,000.00
		Object 6169	Hours beyond Salary-SNE Total:	23,000.00
20.1151.104.104.0057.000	S115110400-6211	E-Campus	Teacher Retirement	14,362.00
20.1151.104.104.0057.000	S115110401-6211	E-Campus	Teacher Retirement	21,750.00
20.1151.105.105.0000.000	S115110500-6211	North Kansas City High Sch	Teacher Retirement	614,584.00
20.1151.105.105.0052.000	S115110552-6211	NKCHS-Remedial Tutoring	Teacher Retirement	1,450.00
10.1151.107.107.0000.000	G115110700-6211	Oak Park High School	Teacher Retirement	2,461.00
20.1151.107.107.0000.000	S115110700-6211	Oak Park High Sch	Teacher Retirement	549,633.00
20.1151.107.107.0052.000	S115110752-6211	Oak Prk-Remedial Tutoring	Teacher Retirement	2,127.00
20.1151.108.108.0000.000	S115110800-6211	Staley High Sch	Teacher Retirement	554,613.00
20.1151.108.108.0052.000	S115110852-6211	Staley-Remedial Tutoring	Teacher Retirement	1,305.00
10.1151.109.109.0000.000	G115110900-6211	Winnetonka High School	Teacher Retirement	5,155.00
20.1151.109.109.0000.000	S115110900-6211	Winnetonka High School	Teacher Retirement	545,022.00
20.1151.109.109.0052.000	S115110952-6211	Winnetonka-Remedial Tutoring	Teacher Retirement	2,320.00
20.1151.109.804.0011.000	S115110911-6211	Winnetonka Advanced Ed Classes	Teacher Retirement	3,040.00
20.1151.108.804.0011.000	S115110811-6211	Staley Advanced Educ Classes	Teacher Retirement	3,040.00
20.1151.106.804.0011.000	S115110611-6211	CTEC Advanced Educ Classes	Teacher Retirement	130.00
20.1151.107.804.0011.000	S115110711-6211	Oak Pk Advanced Educ Classes	Teacher Retirement	3,040.00
20.1151.105.804.0011.000	S115110511-6211	NKCHS Advanced Educ Classes	Teacher Retirement	2,458.00
20.1151.104.804.0011.000	S115110411-6211	eCampus Advanced Educ Classes	Teacher Retirement	195.00
20.1151.100.804.0059.000	S115110059-6211	HS Inter'l Bacc	Teacher Retirement	3,169.00
10.1151.900.805.0091.000	G115190091-6211	Accompanists-Full Time	Teacher Retirement	3,127.00
10.1151.100.842.0000.000	G115110004-6211	Discip-Homebound-Nonexempt	Teacher Retirement	194.00
20.1151.100.842.0000.000	S115110004-6211	Discipline-Homebound	Teacher Retirement	1,160.00
20.1151.105.868.0010.000	S115110510-6211	AVID Instr-NKCHS	Teacher Retirement	6,829.00
20.1151.106.868.0000.000	S115110600-6211	CTEC-Embedded Credit Math/CA	Teacher Retirement	5,448.00
20.1151.107.868.0010.000	S115110710-6211	AVID Instr-Oak Prk	Teacher Retirement	4,030.00
20.1151.108.868.0010.000	S115110810-6211	AVID Instr-Staley	Teacher Retirement	3,221.00
20.1151.109.868.0010.000	S115110910-6211	AVID Instr-Winnetonka	Teacher Retirement	5,094.00
20.1151.100.999.0000.000	S115110003-6211	HS-Tchrs Subbing for Tchrs	Teacher Retirement	363.00

		Object 6211	Teacher Retirement	Total:	2,359,320.00
10.1151.107.107.0000.000	G115110700-6221	Oak Park High School	Public Educ Emp Ret Sys		7,246.00
10.1151.108.108.0000.000	G115110800-6221	Staley High School	Public Educ Emp Ret Sys		1,792.00
10.1151.109.109.0000.000	G115110900-6221	Winnetonka High School	Public Educ Emp Ret Sys		1,746.00
10.1151.100.805.0091.000	G115110091-6221	Pt-Time Accomp-Contests	Public Educ Emp Ret Sys		549.00
10.1151.900.805.0091.000	G115190091-6221	Accompanists-Full Time	Public Educ Emp Ret Sys		15,876.00
		Object 6221	Public Educ Emp Ret Sys	Total:	27,209.00
20.1151.105.105.0000.000	S115110500-6231	North Kansas City High Sch	F I C A		3,944.00
10.1151.107.107.0000.000	G115110700-6231	Oak Park High School	F I C A		6,173.00
10.1151.108.108.0000.000	G115110800-6231	Staley High School	F I C A		1,229.00
20.1151.108.108.0000.000	S115110800-6231	Staley High Sch	F I C A		2,339.00
10.1151.109.109.0000.000	G115110900-6231	Winnetonka High School	F I C A		4,897.00
20.1151.109.109.0000.000	S115110900-6231	Winnetonka High School	F I C A		5,083.00
10.1151.100.805.0091.000	G115110091-6231	Pt-Time Accomp-Contests	F I C A		496.00
10.1151.900.805.0091.000	G115190091-6231	Accompanists-Full Time	F I C A		13,228.00
10.1151.100.842.0000.000	G115110004-6231	Discip-Homebound-Nonexempt	F I C A		124.00
		Object 6231	F I C A	Total:	37,513.00
20.1151.104.104.0057.000	S115110401-6232	E-Campus	Medicare		2,175.00
20.1151.104.104.0057.000	S115110400-6232	E-Campus	Medicare		1,254.00
20.1151.105.105.0000.000	S115110500-6232	North Kansas City High Sch	Medicare		54,944.00
20.1151.105.105.0052.000	S115110552-6232	NKCHS-Remedial Tutoring	Medicare		145.00
10.1151.107.107.0000.000	G115110700-6232	Oak Park High School	Medicare		1,444.00
20.1151.107.107.0052.000	S115110752-6232	Oak Prk-Remedial Tutoring	Medicare		213.00
20.1151.107.107.0000.000	S115110700-6232	Oak Park High Sch	Medicare		49,209.00
10.1151.108.108.0000.000	G115110800-6232	Staley High School	Medicare		288.00
20.1151.108.108.0000.000	S115110800-6232	Staley High Sch	Medicare		50,527.00
20.1151.108.108.0052.000	S115110852-6232	Staley-Remedial Tutoring	Medicare		131.00
10.1151.109.109.0000.000	G115110900-6232	Winnetonka High School	Medicare		1,146.00
20.1151.109.109.0000.000	S115110900-6232	Winnetonka High School	Medicare		49,936.00
20.1151.109.109.0052.000	S115110952-6232	Winnetonka-Remedial Tutoring	Medicare		232.00
20.1151.109.804.0011.000	S115110911-6232	Winnetonka Advanced Ed Classes	Medicare		304.00
20.1151.108.804.0011.000	S115110811-6232	Staley Advanced Educ Classes	Medicare		304.00
20.1151.106.804.0011.000	S115110611-6232	CTEC Advanced Educ Classes	Medicare		13.00
20.1151.107.804.0011.000	S115110711-6232	Oak Pk Advanced Educ Classes	Medicare		304.00
20.1151.105.804.0011.000	S115110511-6232	NKCHS Advanced Educ Classes	Medicare		246.00
20.1151.104.804.0011.000	S115110411-6232	eCampus Advanced Educ Classes	Medicare		20.00
20.1151.100.804.0059.000	S115110059-6232	HS Inter'l Bacc	Medicare		317.00
10.1151.100.805.0091.000	G115110091-6232	Pt-Time Accomp-Contests	Medicare		116.00
10.1151.900.805.0091.000	G115190091-6232	Accompanists-Full Time	Medicare		3,094.00
10.1151.100.842.0000.000	G115110004-6232	Discip-Homebound-Nonexempt	Medicare		29.00
20.1151.100.842.0000.000	S115110004-6232	Discipline-Homebound	Medicare		116.00
20.1151.105.868.0010.000	S115110510-6232	AVID Instr-NKCHS	Medicare		592.00
20.1151.106.868.0000.000	S115110600-6232	CTEC-Embedded Credit Math/CA	Medicare		454.00
20.1151.107.868.0010.000	S115110710-6232	AVID Instr-Oak Prk	Medicare		403.00
20.1151.108.868.0010.000	S115110810-6232	AVID Instr-Staley	Medicare		323.00
20.1151.109.868.0010.000	S115110910-6232	AVID Instr-Winnetonka	Medicare		418.00
20.1151.100.999.0000.000	S115110003-6232	HS-Tchrs Subbing for Tchrs	Medicare		37.00
		Object 6232	Medicare	Total:	218,734.00
20.1151.104.104.0057.000	S115110400-6242	E-Campus	Health,Dental and Life		12,659.00
20.1151.105.105.0000.000	S115110500-6242	North Kansas City High Sch	Health,Dental and Life		468,350.00

10.1151.107.107.0000.000	G115110700-6242	Oak Park High School	Health,Dental and Life	31,646.00
20.1151.107.107.0000.000	S115110700-6242	Oak Park High Sch	Health,Dental and Life	417,717.00
10.1151.108.108.0000.000	G115110800-6242	Staley High School	Health,Dental and Life	12,659.00
20.1151.108.108.0000.000	S115110800-6242	Staley High Sch	Health,Dental and Life	405,059.00
10.1151.109.109.0000.000	G115110900-6242	Winnetonka High School	Health,Dental and Life	25,317.00
20.1151.109.109.0000.000	S115110900-6242	Winnetonka High School	Health,Dental and Life	417,717.00
10.1151.900.805.0091.000	G115190091-6242	Accompanists-Full Time	Health,Dental and Life	50,633.00
20.1151.109.868.0010.000	S115110910-6242	AVID Instr-Winnetonka	Health,Dental and Life	6,330.00
20.1151.105.868.0010.000	S115110510-6242	AVID Instr-NKCHS	Health,Dental and Life	6,330.00
20.1151.106.868.0000.000	S115110600-6242	CTEC-Embedded Credit Math/CA	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life	Total: 1,860,747.00
20.1151.104.104.0057.000	S115110404-6314	E-Campus Prof Dev Subs	Contracted Subs	6,615.00
20.1151.105.105.0000.000	S115110501-6314	NKCHS Prof Dev Subs	Contracted Subs	2,500.00
20.1151.105.105.0081.000	S115110581-6314	NKCHS Coaches Clinics Subs	Contracted Subs	4,250.00
20.1151.107.107.0000.000	S115110701-6314	Oak Park Prof Dev Subs	Contracted Subs	3,915.00
20.1151.107.107.0081.000	S115110781-6314	Oak Park Coaches Clinics Subs	Contracted Subs	2,500.00
20.1151.108.108.0000.000	S115110801-6314	Staley Prof Dev Subs	Contracted Subs	4,280.00
20.1151.108.108.0081.000	S115110881-6314	Staley Coaches Clinics Subs	Contracted Subs	5,100.00
20.1151.109.109.0000.000	S115110901-6314	Winnetonka Prof Dev Subs	Contracted Subs	2,500.00
20.1151.109.109.0081.000	S115110981-6314	Winnetonka Coaches Clinics Sub	Contracted Subs	5,800.00
20.1151.100.843.0059.000	S115184359-6314	Intl Bacc Prof Dev Subs	Contracted Subs	1,150.00
20.1151.100.843.0048.000	S115110048-6314	IBCC-Subs	Contracted Subs	500.00
20.1151.100.999.0000.000	S115110001-6314	High School Subs	Contracted Subs	620,000.00
		Object 6314	Contracted Subs	Total: 659,110.00
10.1151.104.104.0057.000	G115110402-6319	Ecampus-Instr Resource	Contracted Services	1,440.00
10.1151.107.107.0000.000	G115110701-6319	Oak Park High Sch	Contracted Services	8,025.00
10.1151.108.108.0000.000	G115110801-6319	Staley High School	Contracted Services	1,690.00
10.1151.109.109.0000.000	G115110901-6319	Winnetonka High School	Contracted Services	2,075.00
10.1151.100.804.0000.000	G115110002-6319	ACT Prep/Learning Lab	Contracted Services	37,000.00
10.1151.100.992.0072.000	G115182872-6319	Dist HS Athletics	Contracted Services	66,000.00
		Object 6319	Contracted Services	Total: 116,230.00
10.1151.105.105.0000.000	G115110501-6332	North Kansas City High Sch	Contracted Maintenance	8,625.00
10.1151.107.107.0000.000	G115110701-6332	Oak Park High Sch	Contracted Maintenance	3,822.00
10.1151.108.108.0000.000	G115110801-6332	Staley High School	Contracted Maintenance	6,380.00
10.1151.109.109.0000.000	G115110901-6332	Winnetonka High School	Contracted Maintenance	4,607.00
		Object 6332	Contracted Maintenance	Total: 23,434.00
10.1151.100.932.0000.000	G115193201-6334	High School Copiers	Rentals-Equipment	135,000.00
		Object 6334	Rentals-Equipment	Total: 135,000.00
10.1151.107.107.0000.000	G115110701-6343	Oak Park High Sch	Mileage Reimbursement	250.00
10.1151.109.109.0000.000	G115110901-6343	Winnetonka High School	Mileage Reimbursement	964.00
		Object 6343	Mileage Reimbursement	Total: 1,214.00
10.1151.105.105.0000.000	G115110501-6349	North Kansas City High Sch	Student Travel/Competitions	24,940.00
10.1151.107.107.0000.000	G115110701-6349	Oak Park High Sch	Student Travel/Competitions	26,053.00
10.1151.108.108.0000.000	G115110801-6349	Staley High School	Student Travel/Competitions	20,203.00
10.1151.109.109.0019.000	G115110919-6349	Winnetonka HS A+	Student Travel/Competitions	450.00
10.1151.109.109.0000.000	G115110901-6349	Winnetonka High School	Student Travel/Competitions	22,336.00
10.1151.100.806.0071.000	G115110071-6349	High School Art	Student Travel/Competitions	800.00
10.1151.900.809.0073.000	G115110073-6349	HS Music Contest Entry Fees	Student Travel/Competitions	6,500.00

10.1151.100.843.0059.000	G115184359-6349	Intl Bacc	Student Travel/Competitions	950.00
10.1151.100.992.0072.000	G115182802-6349	District & State Athletics	Student Travel/Competitions	42,000.00
10.1151.100.992.0072.000	G115182803-6349	Academic State & National	Student Travel/Competitions	75,000.00
10.1151.105.992.0072.000	G115110572-6349	NKCHS Athletics	Student Travel/Competitions	39,500.00
10.1151.107.992.0072.000	G115110772-6349	Oak Park Athletics	Student Travel/Competitions	39,500.00
10.1151.108.992.0072.000	G115110872-6349	Staley Athletics	Student Travel/Competitions	39,500.00
10.1151.109.992.0072.000	G115110972-6349	Winnetonka Athletics	Student Travel/Competitions	39,500.00
		Object 6349	Student Travel/Competitions	Total: 377,232.00
10.1151.105.105.0000.000	G115110501-6363	North Kansas City High Sch	Outside Printing	5,052.00
10.1151.107.107.0000.000	G115110701-6363	Oak Park High Sch	Outside Printing	6,508.00
10.1151.108.108.0000.000	G115110801-6363	Staley High School	Outside Printing	10,600.00
10.1151.109.109.0000.000	G115110901-6363	Winnetonka High School	Outside Printing	4,960.00
		Object 6363	Outside Printing	Total: 27,120.00
10.1151.105.105.0019.000	G115110519-6411	North Kansas City HS A+	Materials & Supplies	1,500.00
10.1151.105.105.0000.000	G115110501-6411	North Kansas City High Sch	Materials & Supplies	45,616.00
10.1151.107.107.0019.000	G115110719-6411	Oak Park HS A+	Materials & Supplies	2,570.00
10.1151.107.107.0000.000	G115110701-6411	Oak Park High Sch	Materials & Supplies	55,066.00
10.1151.108.108.0000.000	G115110801-6411	Staley High School	Materials & Supplies	54,178.00
10.1151.108.108.0019.000	G115110819-6411	Staley HS A+	Materials & Supplies	3,400.00
10.1151.109.109.0000.000	G115110901-6411	Winnetonka High School	Materials & Supplies	51,493.00
10.1151.109.109.0019.000	G115110919-6411	Winnetonka HS A+	Materials & Supplies	1,572.00
10.1151.100.804.0000.000	G115110001-6411	High School	Materials & Supplies	51,000.00
10.1151.109.806.0071.000	G115110971-6411	Winnetonka Art	Materials & Supplies	2,000.00
10.1151.108.806.0071.000	G115110871-6411	Staley Art	Materials & Supplies	2,000.00
10.1151.107.806.0071.000	G115110771-6411	Oak Park Art	Materials & Supplies	2,000.00
10.1151.105.806.0071.000	G115110571-6411	NKCHS Art	Materials & Supplies	2,000.00
10.1151.907.806.0071.000	G115190771-6411	Pin Oaks Art	Materials & Supplies	300.00
10.1151.100.843.0059.000	G115284359-6411	Intl Bacc Challenge Courses	Materials & Supplies	500.00
10.1151.100.843.0059.000	G115384359-6411	Intl Bacc Challenge Textbook	Materials & Supplies	1,346.90
10.1151.100.843.0059.000	G115484359-6411	Intl Bacc Courses Gr 11 & 12	Materials & Supplies	2,500.00
10.1151.100.843.0059.000	G115584359-6411	Intl Bacc Diploma Textbooks	Materials & Supplies	10,000.00
10.1151.100.843.0059.000	G115184359-6411	Intl Bacc	Materials & Supplies	1,000.00
10.1151.100.843.0048.000	G115110048-6411	IBCC-Instructional	Materials & Supplies	4,300.00
		Object 6411	Materials & Supplies	Total: 294,341.90
10.1151.105.105.0000.000	G115110501-6412	North Kansas City High Sch	Stores Inventory	45,136.00
10.1151.107.107.0000.000	G115110701-6412	Oak Park High Sch	Stores Inventory	43,960.00
10.1151.108.108.0000.000	G115110801-6412	Staley High School	Stores Inventory	60,428.00
10.1151.109.109.0000.000	G115110901-6412	Winnetonka High School	Stores Inventory	45,635.00
10.1151.109.806.0071.000	G115110971-6412	Winnetonka Art	Stores Inventory	1,220.00
10.1151.107.806.0071.000	G115110771-6412	Oak Park Art	Stores Inventory	1,220.00
10.1151.108.806.0071.000	G115110871-6412	Staley Art	Stores Inventory	1,220.00
10.1151.105.806.0071.000	G115110571-6412	NKCHS Art	Stores Inventory	1,220.00
		Object 6412	Stores Inventory	Total: 200,039.00
10.1151.107.804.0005.000	G115110705-6431	Oak Pk Repl/Addl Textbooks	Textbooks	1,100.00
10.1151.108.804.0005.000	G115110805-6431	Staley Repl/Addl Textbooks	Textbooks	1,100.00
10.1151.109.804.0005.000	G115110905-6431	Winnetonka Repl/Addl Textbooks	Textbooks	1,100.00
10.1151.105.804.0005.000	G115110505-6431	NKCHS Repl/Addl Textbooks	Textbooks	1,100.00
10.1151.100.804.0000.000	G115110001-6431	High School	Textbooks	14,000.00
		Object 6431	Textbooks	Total: 18,400.00

40.1151.108.108.0000.000	E115110801-6542	Staley High School	Instructional Equipment	9,600.00
40.1151.109.109.0000.000	E115110901-6542	Winnetonka High School	Instructional Equipment	7,700.00
40.1151.107.992.0073.000	E115110773-6542	OPHS Band Uniforms	Instructional Equipment	80,000.00
		Object 6542	Instructional Equipment Total:	97,300.00
		Function: 1151	High Sch Instruction Total:	22,143,414.90

Function: 1156 High Sch Xduty

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.1156.105.105.1402.000	S115610502-6129	NT XD Basketball Boys	Salary-Cert-Supplemental Pay	10,706.00
20.1156.105.105.1401.000	S115610501-6129	NT XD Baseball	Salary-Cert-Supplemental Pay	6,896.00
20.1156.105.105.1403.000	S115610503-6129	NT XD Basketball Girls	Salary-Cert-Supplemental Pay	16,878.00
20.1156.105.105.1404.000	S115610504-6129	NT XD Cross Country	Salary-Cert-Supplemental Pay	10,346.00
20.1156.105.105.1405.000	S115610505-6129	NT XD Football	Salary-Cert-Supplemental Pay	28,673.00
20.1156.105.105.1406.000	S115610506-6129	NT XD Golf Boys	Salary-Cert-Supplemental Pay	5,264.00
20.1156.105.105.1407.000	S115610507-6129	NT XD Golf Girls	Salary-Cert-Supplemental Pay	5,264.00
20.1156.105.105.1408.000	S115610508-6129	NT XD Soccer Boys	Salary-Cert-Supplemental Pay	8,347.00
20.1156.105.105.1409.000	S115610509-6129	NT XD Soccer Girls	Salary-Cert-Supplemental Pay	9,799.00
20.1156.105.105.1410.000	S115610510-6129	NT XD Softball	Salary-Cert-Supplemental Pay	9,073.00
20.1156.105.105.1411.000	S115610511-6129	NT XD Swimming Boys	Salary-Cert-Supplemental Pay	3,812.00
20.1156.105.105.1412.000	S115610512-6129	NT XD Swimming Girls	Salary-Cert-Supplemental Pay	3,812.00
20.1156.105.105.1413.000	S115610513-6129	NT XD Tennis Boys	Salary-Cert-Supplemental Pay	6,171.00
20.1156.105.105.1415.000	S115610515-6129	NT XD Track Boys	Salary-Cert-Supplemental Pay	16,695.00
20.1156.105.105.1416.000	S115610516-6129	NT XD Track Girls	Salary-Cert-Supplemental Pay	13,429.00
20.1156.105.105.1417.000	S115610517-6129	NT XD Volleyball	Salary-Cert-Supplemental Pay	16,330.00
20.1156.105.105.1418.000	S115610518-6129	NT XD Wrestling	Salary-Cert-Supplemental Pay	13,064.00
20.1156.105.105.1420.000	S115610520-6129	NT XD Pom Pon	Salary-Cert-Supplemental Pay	5,444.00
20.1156.105.105.1422.000	S115610522-6129	NT XD Weightlifting	Salary-Cert-Supplemental Pay	3,989.00
20.1156.105.105.1430.000	S115610530-6129	NK XD Band	Salary-Cert-Supplemental Pay	9,618.00
20.1156.105.105.1421.000	S115610521-6129	NT XD Winter Guard	Salary-Cert-Supplemental Pay	1,089.00
20.1156.105.105.1431.000	S115610531-6129	NK XD Vocal Music	Salary-Cert-Supplemental Pay	7,258.00
20.1156.105.105.1433.000	S115610533-6129	NK XD Jazz Band	Salary-Cert-Supplemental Pay	2,721.00
20.1156.105.105.1432.000	S115610532-6129	NK XD Orchestra	Salary-Cert-Supplemental Pay	8,169.00
20.1156.105.105.1435.000	S115610535-6129	NK XD Musical	Salary-Cert-Supplemental Pay	9,074.00
20.1156.105.105.1436.000	S115610536-6129	NK XD Drama	Salary-Cert-Supplemental Pay	15,243.00
20.1156.105.105.1437.000	S115610537-6129	NK XD Debate	Salary-Cert-Supplemental Pay	12,339.00
20.1156.105.105.1438.000	S115610538-6129	NK XD DECA	Salary-Cert-Supplemental Pay	2,540.00
20.1156.105.105.1439.000	S115610539-6129	NK XD FBLA	Salary-Cert-Supplemental Pay	2,540.00
20.1156.105.105.1440.000	S115610540-6129	NK XD FCCLA	Salary-Cert-Supplemental Pay	4,990.00
20.1156.105.105.1441.000	S115610541-6129	NK XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	1,634.00
20.1156.105.105.1443.000	S115610543-6129	NK XD Newspaper	Salary-Cert-Supplemental Pay	3,084.00
20.1156.105.105.1444.000	S115610544-6129	NK XD Robotics	Salary-Cert-Supplemental Pay	7,984.00
20.1156.105.105.1446.000	S115610546-6129	NK XD TSA	Salary-Cert-Supplemental Pay	2,540.00
20.1156.105.105.1445.000	S115610545-6129	NK XD Stuco	Salary-Cert-Supplemental Pay	6,352.00
20.1156.105.105.1447.000	S115610547-6129	NK XD Yearbook	Salary-Cert-Supplemental Pay	3,448.00
20.1156.105.105.1448.000	S115610548-6129	NK XD Academic Team	Salary-Cert-Supplemental Pay	17,419.00
20.1156.105.105.1452.000	S115610552-6129	NK XD Chess Club	Salary-Cert-Supplemental Pay	2,358.00
20.1156.107.107.1435.000	S115710735-6129	OP Musical Aux	Salary-Cert-Supplemental Pay	1,900.00
20.1156.107.107.1402.000	S115610702-6129	OP XD Basketball Boys	Salary-Cert-Supplemental Pay	10,345.00
20.1156.107.107.1403.000	S115610703-6129	OP XD Basketball Girls	Salary-Cert-Supplemental Pay	14,155.00
20.1156.107.107.1401.000	S115610701-6129	OP XD Baseball	Salary-Cert-Supplemental Pay	15,969.00
20.1156.107.107.1404.000	S115610704-6129	OP XD Cross Country	Salary-Cert-Supplemental Pay	9,983.00
20.1156.107.107.1405.000	S115610705-6129	OP XD Football	Salary-Cert-Supplemental Pay	34,661.00

20.1156.107.107.1406.000	S115610706-6129	OP XD Golf Boys	Salary-Cert-Supplemental Pay	6,353.00
20.1156.107.107.1407.000	S115610707-6129	OP XD Golf Girls	Salary-Cert-Supplemental Pay	5,990.00
20.1156.107.107.1408.000	S115610708-6129	OP XD Soccer Boys	Salary-Cert-Supplemental Pay	11,250.00
20.1156.107.107.1409.000	S115610709-6129	OP XD Soccer Girls	Salary-Cert-Supplemental Pay	14,153.00
20.1156.107.107.1410.000	S115610710-6129	OP XD Softball	Salary-Cert-Supplemental Pay	11,977.00
20.1156.107.107.1411.000	S115610711-6129	OP XD Swimming Boys	Salary-Cert-Supplemental Pay	8,709.00
20.1156.107.107.1412.000	S115610712-6129	OP XD Swimming Girls	Salary-Cert-Supplemental Pay	7,077.00
20.1156.107.107.1413.000	S115610713-6129	OP XD Tennis Boys	Salary-Cert-Supplemental Pay	6,171.00
20.1156.107.107.1414.000	S115610714-6129	OP XD Tennis Girls	Salary-Cert-Supplemental Pay	6,897.00
20.1156.107.107.1415.000	S115610715-6129	OP XD Track Boys	Salary-Cert-Supplemental Pay	9,800.00
20.1156.107.107.1416.000	S115610716-6129	OP XD Track Girls	Salary-Cert-Supplemental Pay	16,698.00
20.1156.107.107.1417.000	S115610717-6129	OP XD Volleyball	Salary-Cert-Supplemental Pay	9,435.00
20.1156.107.107.1418.000	S115610718-6129	OP XD Wrestling	Salary-Cert-Supplemental Pay	10,888.00
20.1156.107.107.1419.000	S115610719-6129	OP XD Cheer	Salary-Cert-Supplemental Pay	9,890.00
20.1156.107.107.1422.000	S115610722-6129	OP XD Weightlifting	Salary-Cert-Supplemental Pay	6,530.00
20.1156.107.107.1430.000	S115610730-6129	OP XD Band	Salary-Cert-Supplemental Pay	9,618.00
20.1156.107.107.1421.000	S115610721-6129	OP XD Winter Guard	Salary-Cert-Supplemental Pay	1,089.00
20.1156.107.107.1431.000	S115610731-6129	OP XD Vocal Music	Salary-Cert-Supplemental Pay	6,895.00
20.1156.107.107.1433.000	S115610733-6129	OP XD Jazz Band	Salary-Cert-Supplemental Pay	2,358.00
20.1156.107.107.1432.000	S115610732-6129	OP XD Orchestra	Salary-Cert-Supplemental Pay	7,805.00
20.1156.107.107.1435.000	S115610735-6129	OP XD Musical	Salary-Cert-Supplemental Pay	7,985.00
20.1156.107.107.1436.000	S115610736-6129	OP XD Drama	Salary-Cert-Supplemental Pay	6,170.00
20.1156.107.107.1437.000	S115610737-6129	OP XD Debate	Salary-Cert-Supplemental Pay	8,275.00
20.1156.107.107.1438.000	S115610738-6129	OP XD DECA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.107.107.1440.000	S115610740-6129	OP XD FCCLA	Salary-Cert-Supplemental Pay	4,358.00
20.1156.107.107.1439.000	S115610739-6129	OP XD FBLA	Salary-Cert-Supplemental Pay	2,540.00
20.1156.107.107.1441.000	S115610741-6129	OP XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	1,271.00
20.1156.107.107.1443.000	S115610743-6129	OP XD Newspaper	Salary-Cert-Supplemental Pay	3,811.00
20.1156.107.107.1444.000	S115610744-6129	OP XD Robotics	Salary-Cert-Supplemental Pay	8,348.00
20.1156.107.107.1446.000	S115610746-6129	OP XD TSA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.107.107.1445.000	S115610745-6129	OP XD Stuco	Salary-Cert-Supplemental Pay	5,989.00
20.1156.107.107.1447.000	S115610747-6129	OP XD Yearbook	Salary-Cert-Supplemental Pay	3,811.00
20.1156.107.107.1448.000	S115610748-6129	OP XD Academic Team	Salary-Cert-Supplemental Pay	16,696.00
20.1156.108.108.1401.000	S115610801-6129	ST XD Baseball	Salary-Cert-Supplemental Pay	12,341.00
20.1156.108.108.1402.000	S115610802-6129	ST XD Basketball Boys	Salary-Cert-Supplemental Pay	18,328.00
20.1156.108.108.1403.000	S115610803-6129	ST XD Basketball Girls	Salary-Cert-Supplemental Pay	21,413.00
20.1156.108.108.1404.000	S115610804-6129	ST XD Cross Country	Salary-Cert-Supplemental Pay	11,435.00
20.1156.108.108.1405.000	S115610805-6129	ST XD Football	Salary-Cert-Supplemental Pay	46,921.00
20.1156.108.108.1406.000	S115610806-6129	ST XD Golf Boys	Salary-Cert-Supplemental Pay	5,990.00
20.1156.108.108.1407.000	S115610807-6129	ST XD Golf Girls	Salary-Cert-Supplemental Pay	5,990.00
20.1156.108.108.1408.000	S115610808-6129	ST XD Soccer Boys	Salary-Cert-Supplemental Pay	5,808.00
20.1156.108.108.1410.000	S115610810-6129	ST XD Softball	Salary-Cert-Supplemental Pay	14,515.00
20.1156.108.108.1409.000	S115610809-6129	ST XD Soccer Girls	Salary-Cert-Supplemental Pay	7,754.00
20.1156.108.108.1411.000	S115610811-6129	ST XD Swimming Boys	Salary-Cert-Supplemental Pay	3,812.00
20.1156.108.108.1412.000	S115610812-6129	ST XD Swimming Girls	Salary-Cert-Supplemental Pay	6,715.00
20.1156.108.108.1413.000	S115610813-6129	ST XD Tennis Boys	Salary-Cert-Supplemental Pay	5,808.00
20.1156.108.108.1415.000	S115610815-6129	ST XD Track Boys	Salary-Cert-Supplemental Pay	18,325.00
20.1156.108.108.1416.000	S115610816-6129	ST XD Track Girls	Salary-Cert-Supplemental Pay	13,971.00
20.1156.108.108.1417.000	S115610817-6129	ST XD Volleyball	Salary-Cert-Supplemental Pay	11,143.00
20.1156.108.108.1418.000	S115610818-6129	ST XD Wrestling	Salary-Cert-Supplemental Pay	13,790.00
20.1156.108.108.1414.000	S115610814-6129	ST XD Tennis Girls	Salary-Cert-Supplemental Pay	5,808.00
20.1156.108.108.1419.000	S115610819-6129	ST XD Cheer	Salary-Cert-Supplemental Pay	11,071.00
20.1156.108.108.1422.000	S115610822-6129	ST XD Weightlifting	Salary-Cert-Supplemental Pay	2,539.00
20.1156.108.108.1430.000	S115610830-6129	ST XD Band	Salary-Cert-Supplemental Pay	9,618.00

20.1156.108.108.1431.000	S115610831-6129	ST XD Vocal Music	Salary-Cert-Supplemental Pay	7,258.00
20.1156.108.108.1432.000	S115610832-6129	ST XD Orchestra	Salary-Cert-Supplemental Pay	7,805.00
20.1156.108.108.1433.000	S115610833-6129	ST XD Jazz Band	Salary-Cert-Supplemental Pay	2,358.00
20.1156.108.108.1434.000	S115610834-6129	ST XD Flag	Salary-Cert-Supplemental Pay	1,089.00
20.1156.108.108.1435.000	S115610835-6129	ST XD Musical	Salary-Cert-Supplemental Pay	9,798.00
20.1156.108.108.1437.000	S115610837-6129	ST XD Debate	Salary-Cert-Supplemental Pay	11,976.00
20.1156.108.108.1436.000	S115610836-6129	ST XD Drama	Salary-Cert-Supplemental Pay	7,258.00
20.1156.108.108.1438.000	S115610838-6129	ST XD DECA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.108.108.1439.000	S115610839-6129	ST XD FBLA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.108.108.1440.000	S115610840-6129	ST XD FCCLA	Salary-Cert-Supplemental Pay	4,719.00
20.1156.108.108.1443.000	S115610843-6129	ST XD Newspaper	Salary-Cert-Supplemental Pay	3,448.00
20.1156.108.108.1444.000	S115610844-6129	ST XD Robotics	Salary-Cert-Supplemental Pay	5,808.00
20.1156.108.108.1445.000	S115610845-6129	ST XD Stuco	Salary-Cert-Supplemental Pay	4,355.00
20.1156.108.108.1446.000	S115610846-6129	ST XD TSA	Salary-Cert-Supplemental Pay	4,719.00
20.1156.108.108.1447.000	S115610847-6129	ST XD Yearbook	Salary-Cert-Supplemental Pay	3,448.00
20.1156.108.108.1448.000	S115610848-6129	ST XD Academic Team	Salary-Cert-Supplemental Pay	18,146.00
20.1156.109.109.1402.000	S115610902-6129	WHS XD Basketball Boys	Salary-Cert-Supplemental Pay	14,517.00
20.1156.109.109.1403.000	S115610903-6129	WHS XD Basketball Girls	Salary-Cert-Supplemental Pay	18,693.00
20.1156.109.109.1401.000	S115610901-6129	WHS XD Baseball	Salary-Cert-Supplemental Pay	14,153.00
20.1156.109.109.1404.000	S115610904-6129	WHS XD Cross Country	Salary-Cert-Supplemental Pay	8,712.00
20.1156.109.109.1405.000	S115610905-6129	WHS XD Football	Salary-Cert-Supplemental Pay	26,676.00
20.1156.109.109.1406.000	S115610906-6129	WHS XD Golf Boys	Salary-Cert-Supplemental Pay	5,627.00
20.1156.109.109.1407.000	S115610907-6129	WHS XD Golf Girls	Salary-Cert-Supplemental Pay	3,448.00
20.1156.109.109.1408.000	S115610908-6129	WHS XD Soccer Boys	Salary-Cert-Supplemental Pay	12,338.00
20.1156.109.109.1409.000	S115610909-6129	WHS XD Soccer Girls	Salary-Cert-Supplemental Pay	12,700.00
20.1156.109.109.1411.000	S115610911-6129	WHS XD Swimming Boys	Salary-Cert-Supplemental Pay	3,812.00
20.1156.109.109.1412.000	S115610912-6129	WHS XD Swimming Girls	Salary-Cert-Supplemental Pay	7,985.00
20.1156.109.109.1410.000	S115610910-6129	WHS XD Softball	Salary-Cert-Supplemental Pay	11,612.00
20.1156.109.109.1413.000	S115610913-6129	WHS XD Tennis Boys	Salary-Cert-Supplemental Pay	3,992.00
20.1156.109.109.1415.000	S115610915-6129	WHS XD Track Boys	Salary-Cert-Supplemental Pay	14,155.00
20.1156.109.109.1414.000	S115610914-6129	WHS XD Tennis Girls	Salary-Cert-Supplemental Pay	2,903.00
20.1156.109.109.1416.000	S115610916-6129	WHS XD Track Girls	Salary-Cert-Supplemental Pay	16,695.00
20.1156.109.109.1417.000	S115610917-6129	WHS XD Volleyball	Salary-Cert-Supplemental Pay	9,435.00
20.1156.109.109.1418.000	S115610918-6129	WHS XD Wrestling	Salary-Cert-Supplemental Pay	9,799.00
20.1156.109.109.1446.000	S115610946-6129	WHS XD TSA	Salary-Cert-Supplemental Pay	2,540.00
20.1156.109.109.1420.000	S115610920-6129	WHS XD Pom Pon	Salary-Cert-Supplemental Pay	5,989.00
20.1156.109.109.1419.000	S115610919-6129	WHS XD Cheer	Salary-Cert-Supplemental Pay	10,344.00
20.1156.109.109.1422.000	S115610922-6129	WHS XD Weightlifting	Salary-Cert-Supplemental Pay	3,384.00
20.1156.109.109.1430.000	S115610930-6129	WHS XD Band	Salary-Cert-Supplemental Pay	9,618.00
20.1156.109.109.1431.000	S115610931-6129	WHS XD Vocal Music	Salary-Cert-Supplemental Pay	11,069.00
20.1156.109.109.1432.000	S115610932-6129	WHS XD Orchestra	Salary-Cert-Supplemental Pay	8,531.00
20.1156.109.109.1433.000	S115610933-6129	WHS XD Jazz Band	Salary-Cert-Supplemental Pay	2,721.00
20.1156.109.109.1435.000	S115610935-6129	WHS XD Musical	Salary-Cert-Supplemental Pay	8,711.00
20.1156.109.109.1436.000	S115610936-6129	WHS XD Drama	Salary-Cert-Supplemental Pay	10,706.00
20.1156.109.109.1437.000	S115610937-6129	WHS XD Debate	Salary-Cert-Supplemental Pay	12,701.00
20.1156.109.109.1438.000	S115610938-6129	WHS XD DECA	Salary-Cert-Supplemental Pay	2,540.00
20.1156.109.109.1439.000	S115610939-6129	WHS XD FBLA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.109.109.1440.000	S115610940-6129	WHS XD FCCLA	Salary-Cert-Supplemental Pay	4,900.00
20.1156.109.109.1443.000	S115610943-6129	WHS XD Newspaper	Salary-Cert-Supplemental Pay	3,084.00
20.1156.109.109.1444.000	S115610944-6129	WHS XD Robotics	Salary-Cert-Supplemental Pay	8,286.00
20.1156.109.109.1445.000	S115610945-6129	WHS XD Stuco	Salary-Cert-Supplemental Pay	5,989.00
20.1156.109.109.1447.000	S115610947-6129	WHS XD Yearbook	Salary-Cert-Supplemental Pay	3,448.00
20.1156.109.109.1448.000	S115610948-6129	WHS XD Academic Team	Salary-Cert-Supplemental Pay	16,696.00
20.1156.100.992.1412.000	S115610012-6129	HS Swim Coord/Coach-Girl/Boy	Salary-Cert-Supplemental Pay	7,115.00

		Object 6129	Salary-Cert-Supplemental Pay	Total:	1,332,041.00
10.1156.105.105.1401.000	G115610501-6161	NT XD Baseball	Salary-Ncert-Suppl Pay		6,168.00
10.1156.105.105.1402.000	G115610502-6161	NT XD Basketball Boys	Salary-Ncert-Suppl Pay		10,707.00
10.1156.105.105.1403.000	G115610503-6161	NT XD Basketball Girls	Salary-Ncert-Suppl Pay		3,448.00
10.1156.105.105.1405.000	G115610505-6161	NT XD Football	Salary-Ncert-Suppl Pay		12,068.00
10.1156.105.105.1409.000	G115610509-6161	NT XD Soccer Girls	Salary-Ncert-Suppl Pay		1,452.00
10.1156.105.105.1410.000	G115610510-6161	NT XD Softball	Salary-Ncert-Suppl Pay		6,168.00
10.1156.105.105.1411.000	G115610511-6161	NT XD Swimming Boys	Salary-Ncert-Suppl Pay		5,171.00
10.1156.105.105.1412.000	G115610512-6161	NT XD Swimming Girls	Salary-Ncert-Suppl Pay		2,268.00
10.1156.105.105.1414.000	G115610514-6161	NT XD Tennis Girls	Salary-Ncert-Suppl Pay		5,446.00
10.1156.105.105.1416.000	G115610516-6161	NT XD Track Girls	Salary-Ncert-Suppl Pay		3,630.00
10.1156.105.105.1419.000	G115610519-6161	NT XD Cheer	Salary-Ncert-Suppl Pay		14,835.00
10.1156.105.105.1420.000	G115610520-6161	NT XD Pom Pon	Salary-Ncert-Suppl Pay		5,399.00
10.1156.105.105.1408.000	G115610508-6161	NT XD Soccer Boys	Salary-Ncert-Suppl Pay		2,903.00
10.1156.105.105.1435.000	G115710535-6161	NK Musical Aux	Salary-Ncert-Suppl Pay		1,900.00
10.1156.107.107.1402.000	G115610702-6161	OP XD Basketball Boys	Salary-Ncert-Suppl Pay		10,344.00
10.1156.107.107.1403.000	G115610703-6161	OP XD Basketball Girls	Salary-Ncert-Suppl Pay		7,985.00
10.1156.107.107.1405.000	G115610705-6161	OP XD Football	Salary-Ncert-Suppl Pay		3,448.00
10.1156.107.107.1410.000	G115610710-6161	OP XD Softball	Salary-Ncert-Suppl Pay		2,903.00
10.1156.107.107.1411.000	G115610711-6161	OP XD Swimming Boys	Salary-Ncert-Suppl Pay		2,268.00
10.1156.107.107.1412.000	G115610712-6161	OP XD Swimming Girls	Salary-Ncert-Suppl Pay		2,268.00
10.1156.107.107.1415.000	G115610715-6161	OP XD Track Boys	Salary-Ncert-Suppl Pay		9,795.00
10.1156.107.107.1417.000	G115610717-6161	OP XD Volleyball	Salary-Ncert-Suppl Pay		7,896.00
10.1156.107.107.1418.000	G115610718-6161	OP XD Wrestling	Salary-Ncert-Suppl Pay		1,633.00
10.1156.107.107.1419.000	G115610719-6161	OP XD Cheer	Salary-Ncert-Suppl Pay		5,172.00
10.1156.107.107.1420.000	G115610720-6161	OP XD Pom Pon	Salary-Ncert-Suppl Pay		10,344.00
10.1156.107.107.1434.000	G115610734-6161	OP XD Flag	Salary-Ncert-Suppl Pay		1,089.00
10.1156.107.107.1436.000	G115610736-6161	OP XD Drama	Salary-Ncert-Suppl Pay		3,448.00
10.1156.107.107.1437.000	G115610737-6161	OP XD Debate	Salary-Ncert-Suppl Pay		4,209.00
10.1156.108.108.1401.000	G115610801-6161	ST XD Baseball	Salary-Ncert-Suppl Pay		7,257.00
10.1156.108.108.1402.000	G115610802-6161	ST XD Basketball Boys	Salary-Ncert-Suppl Pay		3,811.00
10.1156.108.108.1403.000	G115610803-6161	ST XD Basketball Girls	Salary-Ncert-Suppl Pay		3,448.00
10.1156.108.108.1405.000	G115610805-6161	ST XD Football	Salary-Ncert-Suppl Pay		13,557.00
10.1156.108.108.1408.000	G115610808-6161	ST XD Soccer Boys	Salary-Ncert-Suppl Pay		5,806.00
10.1156.108.108.1409.000	G115610809-6161	ST XD Soccer Girls	Salary-Ncert-Suppl Pay		3,861.00
10.1156.108.108.1411.000	G115610811-6161	ST XD Swimming Boys	Salary-Ncert-Suppl Pay		2,268.00
10.1156.108.108.1412.000	G115610812-6161	ST XD Swimming Girls	Salary-Ncert-Suppl Pay		2,268.00
10.1156.108.108.1416.000	G115610816-6161	ST XD Track Girls	Salary-Ncert-Suppl Pay		1,633.00
10.1156.108.108.1417.000	G115610817-6161	ST XD Volleyball	Salary-Ncert-Suppl Pay		6,897.00
10.1156.108.108.1418.000	G115610818-6161	ST XD Wrestling	Salary-Ncert-Suppl Pay		4,898.00
10.1156.108.108.1419.000	G115610819-6161	ST XD Cheer	Salary-Ncert-Suppl Pay		3,304.00
10.1156.108.108.1420.000	G115610820-6161	ST XD Pom Pon	Salary-Ncert-Suppl Pay		11,996.00
10.1156.108.108.1445.000	G115610845-6161	ST XD Student Council	Salary-Ncert-Suppl Pay		2,358.00
10.1156.109.109.1402.000	G115610902-6161	WHS XD Basketball Boys	Salary-Ncert-Suppl Pay		8,348.00
10.1156.109.109.1403.000	G115610903-6161	WHS XD Basketball Girls	Salary-Ncert-Suppl Pay		3,448.00
10.1156.109.109.1404.000	G115610904-6161	WHS XD Cross Country	Salary-Ncert-Suppl Pay		454.00
10.1156.109.109.1405.000	G115610905-6161	WHS XD Football	Salary-Ncert-Suppl Pay		20,108.00
10.1156.109.109.1410.000	G115610910-6161	WHS XD Softball	Salary-Ncert-Suppl Pay		2,903.00
10.1156.109.109.1411.000	G115610911-6161	WHS XD Swimming Boys	Salary-Ncert-Suppl Pay		2,268.00
10.1156.109.109.1412.000	G115610912-6161	WHS XD Swimming Girls	Salary-Ncert-Suppl Pay		5,533.00
10.1156.109.109.1413.000	G115610913-6161	WHS XD Tennis Boys	Salary-Ncert-Suppl Pay		2,903.00
10.1156.109.109.1414.000	G115610914-6161	WHS XD Tennis Girls	Salary-Ncert-Suppl Pay		4,718.00
10.1156.109.109.1415.000	G115610915-6161	WHS XD Track Boys	Salary-Ncert-Suppl Pay		6,894.00

10.1156.109.109.1417.000	G115610917-6161	WHS XD Volleyball	Salary-Ncert-Suppl Pay	3,265.00
10.1156.109.109.1418.000	G115610918-6161	WHS XD Wrestling	Salary-Ncert-Suppl Pay	3,630.00
10.1156.109.109.1419.000	G115610919-6161	WHS XD Cheer	Salary-Ncert-Suppl Pay	4,718.00
10.1156.109.109.1420.000	G115610920-6161	WHS XD Pom Pon	Salary-Ncert-Suppl Pay	4,718.00
10.1156.109.109.1435.000	G115710935-6161	WHS Musical Aux	Salary-Ncert-Suppl Pay	1,000.00
10.1156.109.109.0091.000	G115610991-6161	WHS-Fine Arts-Choreog/Aux	Salary-Ncert-Suppl Pay	200.00
10.1156.109.109.1441.000	G115610941-6161	WHS XD Foreign Exchange	Salary-Ncert-Suppl Pay	1,271.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	304,106.00
10.1156.105.105.1414.000	G115610514-6211	NT XD Tennis Girls	Teacher Retirement	790.00
20.1156.105.105.1401.000	S115610501-6211	NT XD Baseball	Teacher Retirement	667.00
20.1156.105.105.1402.000	S115610502-6211	NT XD Basketball Boys	Teacher Retirement	1,553.00
20.1156.105.105.1406.000	S115610506-6211	NT XD Golf Boys	Teacher Retirement	676.00
20.1156.105.105.1405.000	S115610505-6211	NT XD Football	Teacher Retirement	3,422.00
20.1156.105.105.1404.000	S115610504-6211	NT XD Cross Country	Teacher Retirement	1,457.00
20.1156.105.105.1403.000	S115610503-6211	NT XD Basketball Girls	Teacher Retirement	2,281.00
20.1156.105.105.1452.000	S115610552-6211	NK XD Chess Club	Teacher Retirement	342.00
20.1156.105.105.1448.000	S115610548-6211	NK XD Academic Team	Teacher Retirement	2,526.00
20.1156.105.105.1447.000	S115610547-6211	NK XD Yearbook	Teacher Retirement	500.00
20.1156.105.105.1445.000	S115610545-6211	NK XD Stuco	Teacher Retirement	922.00
20.1156.105.105.1446.000	S115610546-6211	NK XD TSA	Teacher Retirement	307.00
20.1156.105.105.1444.000	S115610544-6211	NK XD Robotics	Teacher Retirement	1,158.00
20.1156.105.105.1443.000	S115610543-6211	NK XD Newspaper	Teacher Retirement	448.00
20.1156.105.105.1441.000	S115610541-6211	NK XD Fgn Exch AFS	Teacher Retirement	237.00
20.1156.105.105.1440.000	S115610540-6211	NK XD FCCLA	Teacher Retirement	663.00
20.1156.105.105.1439.000	S115610539-6211	NK XD FBLA	Teacher Retirement	369.00
20.1156.105.105.1438.000	S115610538-6211	NK XD DECA	Teacher Retirement	369.00
20.1156.105.105.1437.000	S115610537-6211	NK XD Debate	Teacher Retirement	1,584.00
20.1156.105.105.1436.000	S115610536-6211	NK XD Drama	Teacher Retirement	2,211.00
20.1156.105.105.1435.000	S115610535-6211	NK XD Musical	Teacher Retirement	1,316.00
20.1156.105.105.1432.000	S115610532-6211	NK XD Orchestra	Teacher Retirement	1,185.00
20.1156.105.105.1433.000	S115610533-6211	NK XD Jazz Band	Teacher Retirement	264.00
20.1156.105.105.1431.000	S115610531-6211	NK XD Vocal Music	Teacher Retirement	1,053.00
20.1156.105.105.1421.000	S115610521-6211	NT XD Winter Guard	Teacher Retirement	158.00
20.1156.105.105.1430.000	S115610530-6211	NK XD Band	Teacher Retirement	1,080.00
20.1156.105.105.1422.000	S115610522-6211	NT XD Weightlifting	Teacher Retirement	450.00
20.1156.105.105.1420.000	S115610520-6211	NT XD Pom Pon	Teacher Retirement	790.00
20.1156.105.105.1418.000	S115610518-6211	NT XD Wrestling	Teacher Retirement	1,895.00
20.1156.105.105.1417.000	S115610517-6211	NT XD Volleyball	Teacher Retirement	2,211.00
20.1156.105.105.1416.000	S115610516-6211	NT XD Track Girls	Teacher Retirement	1,790.00
20.1156.105.105.1415.000	S115610515-6211	NT XD Track Boys	Teacher Retirement	1,790.00
20.1156.105.105.1413.000	S115610513-6211	NT XD Tennis Boys	Teacher Retirement	790.00
20.1156.105.105.1412.000	S115610512-6211	NT XD Swimming Girls	Teacher Retirement	553.00
20.1156.105.105.1411.000	S115610511-6211	NT XD Swimming Boys	Teacher Retirement	553.00
20.1156.105.105.1410.000	S115610510-6211	NT XD Softball	Teacher Retirement	1,316.00
20.1156.105.105.1409.000	S115610509-6211	NT XD Soccer Girls	Teacher Retirement	1,421.00
20.1156.105.105.1408.000	S115610508-6211	NT XD Soccer Boys	Teacher Retirement	1,211.00
20.1156.105.105.1407.000	S115610507-6211	NT XD Golf Girls	Teacher Retirement	676.00
10.1156.107.107.1437.000	G115610737-6211	OP XD Debate	Teacher Retirement	269.00
20.1156.107.107.1411.000	S115610711-6211	OP XD Swimming Boys	Teacher Retirement	1,263.00
20.1156.107.107.1410.000	S115610710-6211	OP XD Softball	Teacher Retirement	1,737.00
20.1156.107.107.1409.000	S115610709-6211	OP XD Soccer Girls	Teacher Retirement	1,755.00
20.1156.107.107.1408.000	S115610708-6211	OP XD Soccer Boys	Teacher Retirement	1,229.00
20.1156.107.107.1407.000	S115610707-6211	OP XD Golf Girls	Teacher Retirement	869.00

20.1156.107.107.1406.000	S115610706-6211	OP XD Golf Boys	Teacher Retirement	922.00
20.1156.107.107.1405.000	S115610705-6211	OP XD Football	Teacher Retirement	4,807.00
20.1156.107.107.1404.000	S115610704-6211	OP XD Cross Country	Teacher Retirement	1,448.00
20.1156.107.107.1401.000	S115610701-6211	OP XD Baseball	Teacher Retirement	2,316.00
20.1156.107.107.1403.000	S115610703-6211	OP XD Basketball Girls	Teacher Retirement	1,869.00
20.1156.107.107.1402.000	S115610702-6211	OP XD Basketball Boys	Teacher Retirement	1,001.00
20.1156.107.107.1448.000	S115610748-6211	OP XD Academic Team	Teacher Retirement	2,141.00
20.1156.107.107.1447.000	S115610747-6211	OP XD Yearbook	Teacher Retirement	553.00
20.1156.107.107.1445.000	S115610745-6211	OP XD Stuco	Teacher Retirement	869.00
20.1156.107.107.1446.000	S115610746-6211	OP XD TSA	Teacher Retirement	211.00
20.1156.107.107.1444.000	S115610744-6211	OP XD Robotics	Teacher Retirement	808.00
20.1156.107.107.1443.000	S115610743-6211	OP XD Newspaper	Teacher Retirement	553.00
20.1156.107.107.1441.000	S115610741-6211	OP XD Fgn Exch AFS	Teacher Retirement	185.00
20.1156.107.107.1439.000	S115610739-6211	OP XD FBLA	Teacher Retirement	369.00
20.1156.107.107.1440.000	S115610740-6211	OP XD FCCLA	Teacher Retirement	475.00
20.1156.107.107.1438.000	S115610738-6211	OP XD DECA	Teacher Retirement	211.00
20.1156.107.107.1437.000	S115610737-6211	OP XD Debate	Teacher Retirement	1,200.00
20.1156.107.107.1436.000	S115610736-6211	OP XD Drama	Teacher Retirement	895.00
20.1156.107.107.1435.000	S115610735-6211	OP XD Musical	Teacher Retirement	913.00
20.1156.107.107.1432.000	S115610732-6211	OP XD Orchestra	Teacher Retirement	1,132.00
20.1156.107.107.1433.000	S115610733-6211	OP XD Jazz Band	Teacher Retirement	229.00
20.1156.107.107.1431.000	S115610731-6211	OP XD Vocal Music	Teacher Retirement	1,000.00
20.1156.107.107.1421.000	S115610721-6211	OP XD Winter Guard	Teacher Retirement	158.00
20.1156.107.107.1430.000	S115610730-6211	OP XD Band	Teacher Retirement	1,080.00
20.1156.107.107.1422.000	S115610722-6211	OP XD Weightlifting	Teacher Retirement	895.00
20.1156.107.107.1419.000	S115610719-6211	OP XD Cheer	Teacher Retirement	1,435.00
20.1156.107.107.1418.000	S115610718-6211	OP XD Wrestling	Teacher Retirement	1,579.00
20.1156.107.107.1417.000	S115610717-6211	OP XD Volleyball	Teacher Retirement	1,369.00
20.1156.107.107.1416.000	S115610716-6211	OP XD Track Girls	Teacher Retirement	2,071.00
20.1156.107.107.1415.000	S115610715-6211	OP XD Track Boys	Teacher Retirement	1,421.00
20.1156.107.107.1414.000	S115610714-6211	OP XD Tennis Girls	Teacher Retirement	1,001.00
20.1156.107.107.1413.000	S115610713-6211	OP XD Tennis Boys	Teacher Retirement	895.00
20.1156.107.107.1412.000	S115610712-6211	OP XD Swimming Girls	Teacher Retirement	1,027.00
20.1156.107.107.1435.000	S115710735-6211	OP Musical Aux	Teacher Retirement	276.00
10.1156.108.108.1402.000	G115610802-6211	ST XD Basketball Boys	Teacher Retirement	553.00
10.1156.108.108.1405.000	G115610805-6211	ST XD Football	Teacher Retirement	545.00
10.1156.108.108.1418.000	G115610818-6211	ST XD Wrestling	Teacher Retirement	158.00
10.1156.108.108.1416.000	G115610816-6211	ST XD Track Girls	Teacher Retirement	237.00
20.1156.108.108.1448.000	S115610848-6211	ST XD Academic Team	Teacher Retirement	2,632.00
20.1156.108.108.1447.000	S115610847-6211	ST XD Yearbook	Teacher Retirement	500.00
20.1156.108.108.1446.000	S115610846-6211	ST XD TSA	Teacher Retirement	685.00
20.1156.108.108.1445.000	S115610845-6211	ST XD Stuco	Teacher Retirement	632.00
20.1156.108.108.1444.000	S115610844-6211	ST XD Robotics	Teacher Retirement	562.00
20.1156.108.108.1443.000	S115610843-6211	ST XD Newspaper	Teacher Retirement	500.00
20.1156.108.108.1440.000	S115610840-6211	ST XD FCCLA	Teacher Retirement	685.00
20.1156.108.108.1439.000	S115610839-6211	ST XD FBLA	Teacher Retirement	211.00
20.1156.108.108.1438.000	S115610838-6211	ST XD DECA	Teacher Retirement	316.00
20.1156.108.108.1436.000	S115610836-6211	ST XD Drama	Teacher Retirement	1,053.00
20.1156.108.108.1437.000	S115610837-6211	ST XD Debate	Teacher Retirement	1,570.00
20.1156.108.108.1435.000	S115610835-6211	ST XD Musical	Teacher Retirement	1,281.00
20.1156.108.108.1434.000	S115610834-6211	ST XD Flag	Teacher Retirement	106.00
20.1156.108.108.1433.000	S115610833-6211	ST XD Jazz Band	Teacher Retirement	342.00
20.1156.108.108.1432.000	S115610832-6211	ST XD Orchestra	Teacher Retirement	1,132.00
20.1156.108.108.1431.000	S115610831-6211	ST XD Vocal Music	Teacher Retirement	702.00

20.1156.108.108.1430.000	S115610830-6211	ST XD Band	Teacher Retirement	1,097.00
20.1156.108.108.1422.000	S115610822-6211	ST XD Weightlifting	Teacher Retirement	310.00
20.1156.108.108.1419.000	S115610819-6211	ST XD Cheer	Teacher Retirement	1,606.00
20.1156.108.108.1414.000	S115610814-6211	ST XD Tennis Girls	Teacher Retirement	843.00
20.1156.108.108.1418.000	S115610818-6211	ST XD Wrestling	Teacher Retirement	1,825.00
20.1156.108.108.1417.000	S115610817-6211	ST XD Volleyball	Teacher Retirement	1,427.00
20.1156.108.108.1404.000	S115610804-6211	ST XD Cross Country	Teacher Retirement	1,553.00
20.1156.108.108.1403.000	S115610803-6211	ST XD Basketball Girls	Teacher Retirement	2,772.00
20.1156.108.108.1402.000	S115610802-6211	ST XD Basketball Boys	Teacher Retirement	2,158.00
20.1156.108.108.1401.000	S115610801-6211	ST XD Baseball	Teacher Retirement	1,650.00
20.1156.108.108.1416.000	S115610816-6211	ST XD Track Girls	Teacher Retirement	1,869.00
20.1156.108.108.1415.000	S115610815-6211	ST XD Track Boys	Teacher Retirement	2,184.00
20.1156.108.108.1413.000	S115610813-6211	ST XD Tennis Boys	Teacher Retirement	843.00
20.1156.108.108.1412.000	S115610812-6211	ST XD Swimming Girls	Teacher Retirement	974.00
20.1156.108.108.1411.000	S115610811-6211	ST XD Swimming Boys	Teacher Retirement	553.00
20.1156.108.108.1409.000	S115610809-6211	ST XD Soccer Girls	Teacher Retirement	1,125.00
20.1156.108.108.1410.000	S115610810-6211	ST XD Softball	Teacher Retirement	1,825.00
20.1156.108.108.1408.000	S115610808-6211	ST XD Soccer Boys	Teacher Retirement	843.00
20.1156.108.108.1407.000	S115610807-6211	ST XD Golf Girls	Teacher Retirement	869.00
20.1156.108.108.1406.000	S115610806-6211	ST XD Golf Boys	Teacher Retirement	764.00
20.1156.108.108.1405.000	S115610805-6211	ST XD Football	Teacher Retirement	5,912.00
10.1156.109.109.1403.000	G115610903-6211	WHS XD Basketball Girls	Teacher Retirement	500.00
10.1156.109.109.1415.000	G115610915-6211	WHS XD Track Boys	Teacher Retirement	290.00
10.1156.109.109.1405.000	G115610905-6211	WHS XD Football	Teacher Retirement	871.00
20.1156.109.109.1403.000	S115610903-6211	WHS XD Basketball Girls	Teacher Retirement	2,527.00
20.1156.109.109.1402.000	S115610902-6211	WHS XD Basketball Boys	Teacher Retirement	1,755.00
20.1156.109.109.1408.000	S115610908-6211	WHS XD Soccer Boys	Teacher Retirement	1,790.00
20.1156.109.109.1407.000	S115610907-6211	WHS XD Golf Girls	Teacher Retirement	500.00
20.1156.109.109.1406.000	S115610906-6211	WHS XD Golf Boys	Teacher Retirement	711.00
20.1156.109.109.1405.000	S115610905-6211	WHS XD Football	Teacher Retirement	3,649.00
20.1156.109.109.1404.000	S115610904-6211	WHS XD Cross Country	Teacher Retirement	1,264.00
20.1156.109.109.1401.000	S115610901-6211	WHS XD Baseball	Teacher Retirement	2,053.00
20.1156.109.109.1418.000	S115610918-6211	WHS XD Wrestling	Teacher Retirement	1,264.00
20.1156.109.109.1417.000	S115610917-6211	WHS XD Volleyball	Teacher Retirement	1,211.00
20.1156.109.109.1416.000	S115610916-6211	WHS XD Track Girls	Teacher Retirement	2,421.00
20.1156.109.109.1414.000	S115610914-6211	WHS XD Tennis Girls	Teacher Retirement	421.00
20.1156.109.109.1415.000	S115610915-6211	WHS XD Track Boys	Teacher Retirement	1,843.00
20.1156.109.109.1413.000	S115610913-6211	WHS XD Tennis Boys	Teacher Retirement	579.00
20.1156.109.109.1410.000	S115610910-6211	WHS XD Softball	Teacher Retirement	1,684.00
20.1156.109.109.1412.000	S115610912-6211	WHS XD Swimming Girls	Teacher Retirement	913.00
20.1156.109.109.1411.000	S115610911-6211	WHS XD Swimming Boys	Teacher Retirement	369.00
20.1156.109.109.1409.000	S115610909-6211	WHS XD Soccer Girls	Teacher Retirement	1,527.00
20.1156.109.109.1446.000	S115610946-6211	WHS XD TSA	Teacher Retirement	369.00
20.1156.109.109.1448.000	S115610948-6211	WHS XD Academic Team	Teacher Retirement	2,299.00
20.1156.109.109.1447.000	S115610947-6211	WHS XD Yearbook	Teacher Retirement	334.00
20.1156.109.109.1445.000	S115610945-6211	WHS XD Stuco	Teacher Retirement	772.00
20.1156.109.109.1444.000	S115610944-6211	WHS XD Robotics	Teacher Retirement	1,202.00
20.1156.109.109.1443.000	S115610943-6211	WHS XD Newspaper	Teacher Retirement	448.00
20.1156.109.109.1440.000	S115610940-6211	WHS XD FCCLA	Teacher Retirement	658.00
20.1156.109.109.1439.000	S115610939-6211	WHS XD FBLA	Teacher Retirement	316.00
20.1156.109.109.1438.000	S115610938-6211	WHS XD DECA	Teacher Retirement	369.00
20.1156.109.109.1437.000	S115610937-6211	WHS XD Debate	Teacher Retirement	1,728.00
20.1156.109.109.1436.000	S115610936-6211	WHS XD Drama	Teacher Retirement	1,386.00
20.1156.109.109.1435.000	S115610935-6211	WHS XD Musical	Teacher Retirement	1,036.00

20.1156.109.109.1433.000	S115610933-6211	WHS XD Jazz Band	Teacher Retirement	395.00
20.1156.109.109.1432.000	S115610932-6211	WHS XD Orchestra	Teacher Retirement	1,237.00
20.1156.109.109.1431.000	S115610931-6211	WHS XD Vocal Music	Teacher Retirement	1,606.00
20.1156.109.109.1430.000	S115610930-6211	WHS XD Band	Teacher Retirement	931.00
20.1156.109.109.1422.000	S115610922-6211	WHS XD Weightlifting	Teacher Retirement	439.00
20.1156.109.109.1419.000	S115610919-6211	WHS XD Cheer	Teacher Retirement	1,500.00
20.1156.109.109.1420.000	S115610920-6211	WHS XD Pom Pon	Teacher Retirement	580.00
20.1156.100.992.1412.000	S115610012-6211	HS Swim Coord/Coach-Girl/Boy	Teacher Retirement	689.00
		Object 6211	Teacher Retirement Total:	181,260.00
10.1156.105.105.1403.000	G115610503-6221	NT XD Basketball Girls	Public Educ Emp Ret Sys	237.00
10.1156.105.105.1402.000	G115610502-6221	NT XD Basketball Boys	Public Educ Emp Ret Sys	262.00
10.1156.105.105.1401.000	G115610501-6221	NT XD Baseball	Public Educ Emp Ret Sys	224.00
10.1156.105.105.1405.000	G115610505-6221	NT XD Football	Public Educ Emp Ret Sys	332.00
10.1156.105.105.1409.000	G115610509-6221	NT XD Soccer Girls	Public Educ Emp Ret Sys	100.00
10.1156.105.105.1410.000	G115610510-6221	NT XD Softball	Public Educ Emp Ret Sys	200.00
10.1156.105.105.1412.000	G115610512-6221	NT XD Swimming Girls	Public Educ Emp Ret Sys	50.00
10.1156.105.105.1411.000	G115610511-6221	NT XD Swimming Boys	Public Educ Emp Ret Sys	100.00
10.1156.105.105.1420.000	G115610520-6221	NT XD Pom Pon	Public Educ Emp Ret Sys	371.00
10.1156.105.105.1419.000	G115610519-6221	NT XD Cheer	Public Educ Emp Ret Sys	695.00
10.1156.105.105.1435.000	G115710535-6221	NK Musical Aux	Public Educ Emp Ret Sys	131.00
20.1156.105.105.1401.000	S115610501-6221	NT XD Baseball	Public Educ Emp Ret Sys	474.00
20.1156.105.105.1405.000	S115610505-6221	NT XD Football	Public Educ Emp Ret Sys	760.00
20.1156.105.105.1406.000	S115610506-6221	NT XD Golf Boys	Public Educ Emp Ret Sys	125.00
20.1156.105.105.1440.000	S115610540-6221	NK XD FCCLA	Public Educ Emp Ret Sys	88.00
20.1156.105.105.1446.000	S115610546-6221	NK XD TSA	Public Educ Emp Ret Sys	88.00
20.1156.105.105.1407.000	S115610507-6221	NT XD Golf Girls	Public Educ Emp Ret Sys	125.00
20.1156.105.105.1415.000	S115610515-6221	NT XD Track Boys	Public Educ Emp Ret Sys	897.00
20.1156.105.105.1416.000	S115610516-6221	NT XD Track Girls	Public Educ Emp Ret Sys	224.00
20.1156.105.105.1422.000	S115610522-6221	NT XD Weightlifting	Public Educ Emp Ret Sys	92.00
20.1156.105.105.1433.000	S115610533-6221	NK XD Jazz Band	Public Educ Emp Ret Sys	187.00
10.1156.107.107.1402.000	G115610702-6221	OP XD Basketball Boys	Public Educ Emp Ret Sys	474.00
10.1156.107.107.1403.000	G115610703-6221	OP XD Basketball Girls	Public Educ Emp Ret Sys	312.00
10.1156.107.107.1405.000	G115610705-6221	OP XD Football	Public Educ Emp Ret Sys	237.00
10.1156.107.107.1412.000	G115610712-6221	OP XD Swimming Girls	Public Educ Emp Ret Sys	56.00
10.1156.107.107.1415.000	G115610715-6221	OP XD Track Boys	Public Educ Emp Ret Sys	112.00
10.1156.107.107.1420.000	G115610720-6221	OP XD Pom Pon	Public Educ Emp Ret Sys	386.00
20.1156.107.107.1402.000	S115610702-6221	OP XD Basketball Boys	Public Educ Emp Ret Sys	449.00
20.1156.107.107.1403.000	S115610703-6221	OP XD Basketball Girls	Public Educ Emp Ret Sys	262.00
20.1156.107.107.1405.000	S115610705-6221	OP XD Football	Public Educ Emp Ret Sys	312.00
20.1156.107.107.1408.000	S115610708-6221	OP XD Soccer Boys	Public Educ Emp Ret Sys	573.00
20.1156.107.107.1409.000	S115610709-6221	OP XD Soccer Girls	Public Educ Emp Ret Sys	424.00
20.1156.107.107.1444.000	S115610744-6221	OP XD Robotics	Public Educ Emp Ret Sys	399.00
20.1156.107.107.1446.000	S115610746-6221	OP XD TSA	Public Educ Emp Ret Sys	150.00
20.1156.107.107.1448.000	S115610748-6221	OP XD Academic Team	Public Educ Emp Ret Sys	399.00
20.1156.107.107.1416.000	S115610716-6221	OP XD Track Girls	Public Educ Emp Ret Sys	499.00
20.1156.107.107.1422.000	S115610722-6221	OP XD Weightlifting	Public Educ Emp Ret Sys	75.00
20.1156.107.107.1430.000	S115610730-6221	OP XD Band	Public Educ Emp Ret Sys	449.00
20.1156.107.107.1433.000	S115610733-6221	OP XD Jazz Band	Public Educ Emp Ret Sys	162.00
20.1156.107.107.1435.000	S115610735-6221	OP XD Musical	Public Educ Emp Ret Sys	200.00
20.1156.107.107.1438.000	S115610738-6221	OP XD DECA	Public Educ Emp Ret Sys	150.00
20.1156.107.107.1440.000	S115610740-6221	OP XD FCCLA	Public Educ Emp Ret Sys	75.00
10.1156.108.108.1403.000	G115610803-6221	ST XD Basketball Girls	Public Educ Emp Ret Sys	237.00
10.1156.108.108.1405.000	G115610805-6221	ST XD Football	Public Educ Emp Ret Sys	789.00

10.1156.108.108.1412.000	G115610812-6221	ST XD Swimming Girls	Public Educ Emp Ret Sys	100.00
10.1156.108.108.1411.000	G115610811-6221	ST XD Swimming Boys	Public Educ Emp Ret Sys	50.00
10.1156.108.108.1418.000	G115610818-6221	ST XD Wrestling	Public Educ Emp Ret Sys	224.00
10.1156.108.108.1417.000	G115610817-6221	ST XD Volleyball	Public Educ Emp Ret Sys	250.00
10.1156.108.108.1420.000	G115610820-6221	ST XD Pom Pon	Public Educ Emp Ret Sys	162.00
20.1156.108.108.1401.000	S115610801-6221	ST XD Baseball	Public Educ Emp Ret Sys	200.00
20.1156.108.108.1402.000	S115610802-6221	ST XD Basketball Boys	Public Educ Emp Ret Sys	710.00
20.1156.108.108.1403.000	S115610803-6221	ST XD Basketball Girls	Public Educ Emp Ret Sys	473.00
20.1156.108.108.1405.000	S115610805-6221	ST XD Football	Public Educ Emp Ret Sys	1,149.00
20.1156.108.108.1406.000	S115610806-6221	ST XD Golf Boys	Public Educ Emp Ret Sys	150.00
20.1156.108.108.1410.000	S115610810-6221	ST XD Softball	Public Educ Emp Ret Sys	399.00
20.1156.108.108.1415.000	S115610815-6221	ST XD Track Boys	Public Educ Emp Ret Sys	673.00
20.1156.108.108.1417.000	S115610817-6221	ST XD Volleyball	Public Educ Emp Ret Sys	269.00
20.1156.108.108.1418.000	S115610818-6221	ST XD Wrestling	Public Educ Emp Ret Sys	250.00
20.1156.108.108.1422.000	S115610822-6221	ST XD Weightlifting	Public Educ Emp Ret Sys	83.00
20.1156.108.108.1430.000	S115610830-6221	ST XD Band	Public Educ Emp Ret Sys	424.00
20.1156.108.108.1431.000	S115610831-6221	ST XD Vocal Music	Public Educ Emp Ret Sys	498.00
20.1156.108.108.1434.000	S115610834-6221	ST XD Flag	Public Educ Emp Ret Sys	75.00
20.1156.108.108.1435.000	S115610835-6221	ST XD Musical	Public Educ Emp Ret Sys	200.00
20.1156.108.108.1439.000	S115610839-6221	ST XD FBLA	Public Educ Emp Ret Sys	150.00
20.1156.108.108.1444.000	S115610844-6221	ST XD Robotics	Public Educ Emp Ret Sys	399.00
10.1156.109.109.1402.000	G115610902-6221	WHS XD Basketball Boys	Public Educ Emp Ret Sys	312.00
10.1156.109.109.1405.000	G115610905-6221	WHS XD Football	Public Educ Emp Ret Sys	237.00
10.1156.109.109.1412.000	G115610912-6221	WHS XD Swimming Girls	Public Educ Emp Ret Sys	106.00
10.1156.109.109.1413.000	G115610913-6221	WHS XD Tennis Boys	Public Educ Emp Ret Sys	200.00
10.1156.109.109.1411.000	G115610911-6221	WHS XD Swimming Boys	Public Educ Emp Ret Sys	56.00
10.1156.109.109.1414.000	G115610914-6221	WHS XD Tennis Girls	Public Educ Emp Ret Sys	324.00
10.1156.109.109.1417.000	G115610917-6221	WHS XD Volleyball	Public Educ Emp Ret Sys	224.00
10.1156.109.109.1418.000	G115610918-6221	WHS XD Wrestling	Public Educ Emp Ret Sys	250.00
10.1156.109.109.1435.000	G115710935-6221	WHS Musical Aux	Public Educ Emp Ret Sys	35.00
20.1156.109.109.1409.000	S115610909-6221	WHS XD Soccer Girls	Public Educ Emp Ret Sys	448.00
20.1156.109.109.1411.000	S115610911-6221	WHS XD Swimming Boys	Public Educ Emp Ret Sys	262.00
20.1156.109.109.1412.000	S115610912-6221	WHS XD Swimming Girls	Public Educ Emp Ret Sys	349.00
20.1156.109.109.1415.000	S115610915-6221	WHS XD Track Boys	Public Educ Emp Ret Sys	299.00
20.1156.109.109.1417.000	S115610917-6221	WHS XD Volleyball	Public Educ Emp Ret Sys	224.00
20.1156.109.109.1418.000	S115610918-6221	WHS XD Wrestling	Public Educ Emp Ret Sys	224.00
20.1156.109.109.1405.000	S115610905-6221	WHS XD Football	Public Educ Emp Ret Sys	312.00
20.1156.109.109.1402.000	S115610902-6221	WHS XD Basketball Boys	Public Educ Emp Ret Sys	498.00
20.1156.109.109.1403.000	S115610903-6221	WHS XD Basketball Girls	Public Educ Emp Ret Sys	262.00
20.1156.109.109.1420.000	S115610920-6221	WHS XD Pom Pon	Public Educ Emp Ret Sys	411.00
20.1156.109.109.1422.000	S115610922-6221	WHS XD Weightlifting	Public Educ Emp Ret Sys	75.00
20.1156.109.109.1430.000	S115610930-6221	WHS XD Band	Public Educ Emp Ret Sys	660.00
20.1156.109.109.1435.000	S115610935-6221	WHS XD Musical	Public Educ Emp Ret Sys	324.00
20.1156.109.109.1436.000	S115610936-6221	WHS XD Drama	Public Educ Emp Ret Sys	237.00
20.1156.109.109.1437.000	S115610937-6221	WHS XD Debate	Public Educ Emp Ret Sys	162.00
20.1156.109.109.1440.000	S115610940-6221	WHS XD FCCLA	Public Educ Emp Ret Sys	75.00
20.1156.109.109.1447.000	S115610947-6221	WHS XD Yearbook	Public Educ Emp Ret Sys	237.00
		Object 6221	Public Educ Emp Ret Sys Total:	26,634.00
10.1156.105.105.1435.000	G115710535-6231	NK Musical Aux	F I C A	118.00
10.1156.105.105.1419.000	G115610519-6231	NT XD Cheer	F I C A	628.00
10.1156.105.105.1420.000	G115610520-6231	NT XD Pom Pon	F I C A	335.00
10.1156.105.105.1411.000	G115610511-6231	NT XD Swimming Boys	F I C A	90.00
10.1156.105.105.1412.000	G115610512-6231	NT XD Swimming Girls	F I C A	45.00

10.1156.105.105.1410.000	G115610510-6231	NT XD Softball	F I C A	180.00
10.1156.105.105.1409.000	G115610509-6231	NT XD Soccer Girls	F I C A	90.00
10.1156.105.105.1405.000	G115610505-6231	NT XD Football	F I C A	300.00
10.1156.105.105.1401.000	G115610501-6231	NT XD Baseball	F I C A	203.00
10.1156.105.105.1402.000	G115610502-6231	NT XD Basketball Boys	F I C A	237.00
10.1156.105.105.1403.000	G115610503-6231	NT XD Basketball Girls	F I C A	214.00
20.1156.105.105.1446.000	S115610546-6231	NK XD TSA	F I C A	79.00
20.1156.105.105.1440.000	S115610540-6231	NK XD FCCLA	F I C A	79.00
20.1156.105.105.1437.000	S115610537-6231	NK XD Debate	F I C A	264.00
20.1156.105.105.1433.000	S115610533-6231	NK XD Jazz Band	F I C A	169.00
20.1156.105.105.1422.000	S115610522-6231	NT XD Weightlifting	F I C A	165.00
20.1156.105.105.1430.000	S115610530-6231	NK XD Band	F I C A	406.00
20.1156.105.105.1416.000	S115610516-6231	NT XD Track Girls	F I C A	203.00
20.1156.105.105.1417.000	S115610517-6231	NT XD Volleyball	F I C A	203.00
20.1156.105.105.1415.000	S115610515-6231	NT XD Track Boys	F I C A	811.00
20.1156.105.105.1413.000	S115610513-6231	NT XD Tennis Boys	F I C A	136.00
20.1156.105.105.1407.000	S115610507-6231	NT XD Golf Girls	F I C A	113.00
20.1156.105.105.1406.000	S115610506-6231	NT XD Golf Boys	F I C A	113.00
20.1156.105.105.1405.000	S115610505-6231	NT XD Football	F I C A	946.00
20.1156.105.105.1403.000	S115610503-6231	NT XD Basketball Girls	F I C A	214.00
20.1156.105.105.1404.000	S115610504-6231	NT XD Cross Country	F I C A	57.00
20.1156.105.105.1401.000	S115610501-6231	NT XD Baseball	F I C A	428.00
10.1156.107.107.1405.000	G115610705-6231	OP XD Football	F I C A	214.00
10.1156.107.107.1403.000	G115610703-6231	OP XD Basketball Girls	F I C A	282.00
10.1156.107.107.1402.000	G115610702-6231	OP XD Basketball Boys	F I C A	428.00
10.1156.107.107.1420.000	G115610720-6231	OP XD Pom Pon	F I C A	349.00
10.1156.107.107.1415.000	G115610715-6231	OP XD Track Boys	F I C A	102.00
10.1156.107.107.1412.000	G115610712-6231	OP XD Swimming Girls	F I C A	96.00
20.1156.107.107.1409.000	S115610709-6231	OP XD Soccer Girls	F I C A	383.00
20.1156.107.107.1408.000	S115610708-6231	OP XD Soccer Boys	F I C A	518.00
20.1156.107.107.1405.000	S115610705-6231	OP XD Football	F I C A	282.00
20.1156.107.107.1403.000	S115610703-6231	OP XD Basketball Girls	F I C A	237.00
20.1156.107.107.1402.000	S115610702-6231	OP XD Basketball Boys	F I C A	642.00
20.1156.107.107.1448.000	S115610748-6231	OP XD Academic Team	F I C A	361.00
20.1156.107.107.1446.000	S115610746-6231	OP XD TSA	F I C A	136.00
20.1156.107.107.1444.000	S115610744-6231	OP XD Robotics	F I C A	518.00
20.1156.107.107.1440.000	S115610740-6231	OP XD FCCLA	F I C A	203.00
20.1156.107.107.1438.000	S115610738-6231	OP XD DECA	F I C A	136.00
20.1156.107.107.1435.000	S115610735-6231	OP XD Musical	F I C A	316.00
20.1156.107.107.1433.000	S115610733-6231	OP XD Jazz Band	F I C A	147.00
20.1156.107.107.1430.000	S115610730-6231	OP XD Band	F I C A	406.00
20.1156.107.107.1422.000	S115610722-6231	OP XD Weightlifting	F I C A	68.00
20.1156.107.107.1416.000	S115610716-6231	OP XD Track Girls	F I C A	451.00
10.1156.108.108.1420.000	G115610820-6231	ST XD Pom Pon	F I C A	293.00
10.1156.108.108.1417.000	G115610817-6231	ST XD Volleyball	F I C A	226.00
10.1156.108.108.1418.000	G115610818-6231	ST XD Wrestling	F I C A	203.00
10.1156.108.108.1403.000	G115610803-6231	ST XD Basketball Girls	F I C A	214.00
10.1156.108.108.1411.000	G115610811-6231	ST XD Swimming Boys	F I C A	45.00
10.1156.108.108.1412.000	G115610812-6231	ST XD Swimming Girls	F I C A	90.00
10.1156.108.108.1405.000	G115610805-6231	ST XD Football	F I C A	713.00
20.1156.108.108.1403.000	S115610803-6231	ST XD Basketball Girls	F I C A	428.00
20.1156.108.108.1404.000	S115610804-6231	ST XD Cross Country	F I C A	136.00
20.1156.108.108.1402.000	S115610802-6231	ST XD Basketball Boys	F I C A	642.00
20.1156.108.108.1401.000	S115610801-6231	ST XD Baseball	F I C A	180.00

20.1156.108.108.1415.000	S115610815-6231	ST XD Track Boys	F I C A	608.00
20.1156.108.108.1416.000	S115610816-6231	ST XD Track Girls	F I C A	203.00
20.1156.108.108.1410.000	S115610810-6231	ST XD Softball	F I C A	360.00
20.1156.108.108.1406.000	S115610806-6231	ST XD Golf Boys	F I C A	136.00
20.1156.108.108.1405.000	S115610805-6231	ST XD Football	F I C A	1,145.00
20.1156.108.108.1444.000	S115610844-6231	ST XD Robotics	F I C A	361.00
20.1156.108.108.1439.000	S115610839-6231	ST XD FBLA	F I C A	136.00
20.1156.108.108.1435.000	S115610835-6231	ST XD Musical	F I C A	180.00
20.1156.108.108.1434.000	S115610834-6231	ST XD Flag	F I C A	68.00
20.1156.108.108.1437.000	S115610837-6231	ST XD Debate	F I C A	214.00
20.1156.108.108.1431.000	S115610831-6231	ST XD Vocal Music	F I C A	450.00
20.1156.108.108.1430.000	S115610830-6231	ST XD Band	F I C A	383.00
20.1156.108.108.1422.000	S115610822-6231	ST XD Weightlifting	F I C A	75.00
20.1156.108.108.1418.000	S115610818-6231	ST XD Wrestling	F I C A	226.00
20.1156.108.108.1417.000	S115610817-6231	ST XD Volleyball	F I C A	244.00
10.1156.109.109.1402.000	G115610902-6231	WHS XD Basketball Boys	F I C A	282.00
10.1156.109.109.1418.000	G115610918-6231	WHS XD Wrestling	F I C A	226.00
10.1156.109.109.1417.000	G115610917-6231	WHS XD Volleyball	F I C A	203.00
10.1156.109.109.1414.000	G115610914-6231	WHS XD Tennis Girls	F I C A	293.00
10.1156.109.109.1411.000	G115610911-6231	WHS XD Swimming Boys	F I C A	51.00
10.1156.109.109.1413.000	G115610913-6231	WHS XD Tennis Boys	F I C A	180.00
10.1156.109.109.1412.000	G115610912-6231	WHS XD Swimming Girls	F I C A	96.00
10.1156.109.109.1405.000	G115610905-6231	WHS XD Football	F I C A	214.00
10.1156.109.109.1435.000	G115710935-6231	WHS Musical Aux	F I C A	31.00
20.1156.109.109.1403.000	S115610903-6231	WHS XD Basketball Girls	F I C A	237.00
20.1156.109.109.1402.000	S115610902-6231	WHS XD Basketball Boys	F I C A	450.00
20.1156.109.109.1405.000	S115610905-6231	WHS XD Football	F I C A	282.00
20.1156.109.109.1406.000	S115610906-6231	WHS XD Golf Boys	F I C A	136.00
20.1156.109.109.1418.000	S115610918-6231	WHS XD Wrestling	F I C A	203.00
20.1156.109.109.1417.000	S115610917-6231	WHS XD Volleyball	F I C A	203.00
20.1156.109.109.1415.000	S115610915-6231	WHS XD Track Boys	F I C A	271.00
20.1156.109.109.1412.000	S115610912-6231	WHS XD Swimming Girls	F I C A	316.00
20.1156.109.109.1411.000	S115610911-6231	WHS XD Swimming Boys	F I C A	237.00
20.1156.109.109.1409.000	S115610909-6231	WHS XD Soccer Girls	F I C A	405.00
20.1156.109.109.1447.000	S115610947-6231	WHS XD Yearbook	F I C A	214.00
20.1156.109.109.1448.000	S115610948-6231	WHS XD Academic Team	F I C A	158.00
20.1156.109.109.1445.000	S115610945-6231	WHS XD Stuco	F I C A	124.00
20.1156.109.109.1440.000	S115610940-6231	WHS XD FCCLA	F I C A	68.00
20.1156.109.109.1437.000	S115610937-6231	WHS XD Debate	F I C A	147.00
20.1156.109.109.1436.000	S115610936-6231	WHS XD Drama	F I C A	214.00
20.1156.109.109.1435.000	S115610935-6231	WHS XD Musical	F I C A	293.00
20.1156.109.109.1430.000	S115610930-6231	WHS XD Band	F I C A	597.00
20.1156.109.109.1422.000	S115610922-6231	WHS XD Weightlifting	F I C A	68.00
20.1156.109.109.1420.000	S115610920-6231	WHS XD Pom Pon	F I C A	372.00
20.1156.100.992.1412.000	S115610012-6231	HS Swim Coord/Coach-Girl/Boy	F I C A	442.00
		Object 6231 F I C A	Total:	28,073.00
10.1156.105.105.1403.000	G115610503-6232	NT XD Basketball Girls	Medicare	50.00
10.1156.105.105.1402.000	G115610502-6232	NT XD Basketball Boys	Medicare	156.00
10.1156.105.105.1401.000	G115610501-6232	NT XD Baseball	Medicare	90.00
10.1156.105.105.1405.000	G115610505-6232	NT XD Football	Medicare	175.00
10.1156.105.105.1409.000	G115610509-6232	NT XD Soccer Girls	Medicare	22.00
10.1156.105.105.1410.000	G115610510-6232	NT XD Softball	Medicare	43.00
10.1156.105.105.1412.000	G115610512-6232	NT XD Swimming Girls	Medicare	33.00

10.1156.105.105.1411.000	G115610511-6232	NT XD Swimming Boys	Medicare	75.00
10.1156.105.105.1414.000	G115610514-6232	NT XD Tennis Girls	Medicare	79.00
10.1156.105.105.1416.000	G115610516-6232	NT XD Track Girls	Medicare	53.00
10.1156.105.105.1420.000	G115610520-6232	NT XD Pom Pon	Medicare	79.00
10.1156.105.105.1419.000	G115610519-6232	NT XD Cheer	Medicare	216.00
10.1156.105.105.1408.000	G115610508-6232	NT XD Soccer Boys	Medicare	43.00
10.1156.105.105.1435.000	G115710535-6232	NK Musical Aux	Medicare	28.00
20.1156.105.105.1401.000	S115610501-6232	NT XD Baseball	Medicare	100.00
20.1156.105.105.1402.000	S115610502-6232	NT XD Basketball Boys	Medicare	156.00
20.1156.105.105.1404.000	S115610504-6232	NT XD Cross Country	Medicare	151.00
20.1156.105.105.1403.000	S115610503-6232	NT XD Basketball Girls	Medicare	245.00
20.1156.105.105.1405.000	S115610505-6232	NT XD Football	Medicare	416.00
20.1156.105.105.1406.000	S115610506-6232	NT XD Golf Boys	Medicare	27.00
20.1156.105.105.1437.000	S115610537-6232	NK XD Debate	Medicare	179.00
20.1156.105.105.1438.000	S115610538-6232	NK XD DECA	Medicare	37.00
20.1156.105.105.1439.000	S115610539-6232	NK XD FBLA	Medicare	37.00
20.1156.105.105.1440.000	S115610540-6232	NK XD FCCLA	Medicare	73.00
20.1156.105.105.1441.000	S115610541-6232	NK XD Fgn Exch AFS	Medicare	24.00
20.1156.105.105.1446.000	S115610546-6232	NK XD TSA	Medicare	37.00
20.1156.105.105.1443.000	S115610543-6232	NK XD Newspaper	Medicare	45.00
20.1156.105.105.1444.000	S115610544-6232	NK XD Robotics	Medicare	116.00
20.1156.105.105.1445.000	S115610545-6232	NK XD Stuco	Medicare	93.00
20.1156.105.105.1447.000	S115610547-6232	NK XD Yearbook	Medicare	50.00
20.1156.105.105.1448.000	S115610548-6232	NK XD Academic Team	Medicare	253.00
20.1156.105.105.1452.000	S115610552-6232	NK XD Chess Club	Medicare	35.00
20.1156.105.105.1408.000	S115610508-6232	NT XD Soccer Boys	Medicare	122.00
20.1156.105.105.1407.000	S115610507-6232	NT XD Golf Girls	Medicare	27.00
20.1156.105.105.1409.000	S115610509-6232	NT XD Soccer Girls	Medicare	143.00
20.1156.105.105.1410.000	S115610510-6232	NT XD Softball	Medicare	132.00
20.1156.105.105.1411.000	S115610511-6232	NT XD Swimming Boys	Medicare	56.00
20.1156.105.105.1412.000	S115610512-6232	NT XD Swimming Girls	Medicare	56.00
20.1156.105.105.1413.000	S115610513-6232	NT XD Tennis Boys	Medicare	90.00
20.1156.105.105.1415.000	S115610515-6232	NT XD Track Boys	Medicare	243.00
20.1156.105.105.1417.000	S115610517-6232	NT XD Volleyball	Medicare	237.00
20.1156.105.105.1416.000	S115610516-6232	NT XD Track Girls	Medicare	195.00
20.1156.105.105.1430.000	S115610530-6232	NK XD Band	Medicare	140.00
20.1156.105.105.1422.000	S115610522-6232	NT XD Weightlifting	Medicare	58.00
20.1156.105.105.1418.000	S115610518-6232	NT XD Wrestling	Medicare	190.00
20.1156.105.105.1420.000	S115610520-6232	NT XD Pom Pon	Medicare	79.00
20.1156.105.105.1433.000	S115610533-6232	NK XD Jazz Band	Medicare	40.00
20.1156.105.105.1421.000	S115610521-6232	NT XD Winter Guard	Medicare	16.00
20.1156.105.105.1431.000	S115610531-6232	NK XD Vocal Music	Medicare	106.00
20.1156.105.105.1432.000	S115610532-6232	NK XD Orchestra	Medicare	119.00
20.1156.105.105.1435.000	S115610535-6232	NK XD Musical	Medicare	132.00
20.1156.105.105.1436.000	S115610536-6232	NK XD Drama	Medicare	222.00
10.1156.107.107.1402.000	G115610702-6232	OP XD Basketball Boys	Medicare	150.00
10.1156.107.107.1403.000	G115610703-6232	OP XD Basketball Girls	Medicare	116.00
10.1156.107.107.1405.000	G115610705-6232	OP XD Football	Medicare	50.00
10.1156.107.107.1437.000	G115610737-6232	OP XD Debate	Medicare	62.00
10.1156.107.107.1436.000	G115610736-6232	OP XD Drama	Medicare	50.00
10.1156.107.107.1434.000	G115610734-6232	OP XD Flag	Medicare	16.00
10.1156.107.107.1410.000	G115610710-6232	OP XD Softball	Medicare	43.00
10.1156.107.107.1412.000	G115610712-6232	OP XD Swimming Girls	Medicare	33.00
10.1156.107.107.1411.000	G115610711-6232	OP XD Swimming Boys	Medicare	33.00

10.1156.107.107.1418.000	G115610718-6232	OP XD Wrestling	Medicare	24.00
10.1156.107.107.1417.000	G115610717-6232	OP XD Volleyball	Medicare	115.00
10.1156.107.107.1415.000	G115610715-6232	OP XD Track Boys	Medicare	143.00
10.1156.107.107.1420.000	G115610720-6232	OP XD Pom Pon	Medicare	150.00
10.1156.107.107.1419.000	G115610719-6232	OP XD Cheer	Medicare	75.00
20.1156.107.107.1402.000	S115610702-6232	OP XD Basketball Boys	Medicare	151.00
20.1156.107.107.1403.000	S115610703-6232	OP XD Basketball Girls	Medicare	206.00
20.1156.107.107.1405.000	S115610705-6232	OP XD Football	Medicare	503.00
20.1156.107.107.1401.000	S115610701-6232	OP XD Baseball	Medicare	232.00
20.1156.107.107.1404.000	S115610704-6232	OP XD Cross Country	Medicare	145.00
20.1156.107.107.1408.000	S115610708-6232	OP XD Soccer Boys	Medicare	164.00
20.1156.107.107.1406.000	S115610706-6232	OP XD Golf Boys	Medicare	93.00
20.1156.107.107.1407.000	S115610707-6232	OP XD Golf Girls	Medicare	87.00
20.1156.107.107.1409.000	S115610709-6232	OP XD Soccer Girls	Medicare	206.00
20.1156.107.107.1410.000	S115610710-6232	OP XD Softball	Medicare	174.00
20.1156.107.107.1411.000	S115610711-6232	OP XD Swimming Boys	Medicare	127.00
20.1156.107.107.1444.000	S115610744-6232	OP XD Robotics	Medicare	122.00
20.1156.107.107.1446.000	S115610746-6232	OP XD TSA	Medicare	32.00
20.1156.107.107.1448.000	S115610748-6232	OP XD Academic Team	Medicare	243.00
20.1156.107.107.1445.000	S115610745-6232	OP XD Stuco	Medicare	87.00
20.1156.107.107.1447.000	S115610747-6232	OP XD Yearbook	Medicare	56.00
20.1156.107.107.1416.000	S115610716-6232	OP XD Track Girls	Medicare	243.00
20.1156.107.107.1417.000	S115610717-6232	OP XD Volleyball	Medicare	137.00
20.1156.107.107.1418.000	S115610718-6232	OP XD Wrestling	Medicare	158.00
20.1156.107.107.1412.000	S115610712-6232	OP XD Swimming Girls	Medicare	103.00
20.1156.107.107.1413.000	S115610713-6232	OP XD Tennis Boys	Medicare	90.00
20.1156.107.107.1414.000	S115610714-6232	OP XD Tennis Girls	Medicare	101.00
20.1156.107.107.1415.000	S115610715-6232	OP XD Track Boys	Medicare	143.00
20.1156.107.107.1422.000	S115610722-6232	OP XD Weightlifting	Medicare	95.00
20.1156.107.107.1419.000	S115610719-6232	OP XD Cheer	Medicare	144.00
20.1156.107.107.1430.000	S115610730-6232	OP XD Band	Medicare	140.00
20.1156.107.107.1421.000	S115610721-6232	OP XD Winter Guard	Medicare	16.00
20.1156.107.107.1431.000	S115610731-6232	OP XD Vocal Music	Medicare	100.00
20.1156.107.107.1433.000	S115610733-6232	OP XD Jazz Band	Medicare	35.00
20.1156.107.107.1432.000	S115610732-6232	OP XD Orchestra	Medicare	114.00
20.1156.107.107.1435.000	S115610735-6232	OP XD Musical	Medicare	116.00
20.1156.107.107.1436.000	S115610736-6232	OP XD Drama	Medicare	90.00
20.1156.107.107.1437.000	S115610737-6232	OP XD Debate	Medicare	120.00
20.1156.107.107.1438.000	S115610738-6232	OP XD DECA	Medicare	32.00
20.1156.107.107.1440.000	S115610740-6232	OP XD FCCLA	Medicare	64.00
20.1156.107.107.1439.000	S115610739-6232	OP XD FBLA	Medicare	37.00
20.1156.107.107.1441.000	S115610741-6232	OP XD Fgn Exch AFS	Medicare	19.00
20.1156.107.107.1443.000	S115610743-6232	OP XD Newspaper	Medicare	56.00
20.1156.107.107.1435.000	S115710735-6232	OP Musical Aux	Medicare	28.00
10.1156.108.108.1401.000	G115610801-6232	ST XD Baseball	Medicare	106.00
10.1156.108.108.1402.000	G115610802-6232	ST XD Basketball Boys	Medicare	56.00
10.1156.108.108.1403.000	G115610803-6232	ST XD Basketball Girls	Medicare	50.00
10.1156.108.108.1405.000	G115610805-6232	ST XD Football	Medicare	197.00
10.1156.108.108.1409.000	G115610809-6232	ST XD Soccer Girls	Medicare	56.00
10.1156.108.108.1408.000	G115610808-6232	ST XD Soccer Boys	Medicare	85.00
10.1156.108.108.1412.000	G115610812-6232	ST XD Swimming Girls	Medicare	33.00
10.1156.108.108.1411.000	G115610811-6232	ST XD Swimming Boys	Medicare	33.00
10.1156.108.108.1445.000	G115610845-6232	ST XD Student Council	Medicare	35.00
10.1156.108.108.1416.000	G115610816-6232	ST XD Track Girls	Medicare	24.00

10.1156.108.108.1418.000	G115610818-6232	ST XD Wrestling	Medicare	72.00
10.1156.108.108.1417.000	G115610817-6232	ST XD Volleyball	Medicare	101.00
10.1156.108.108.1420.000	G115610820-6232	ST XD Pom Pon	Medicare	174.00
10.1156.108.108.1419.000	G115610819-6232	ST XD Cheer	Medicare	48.00
20.1156.108.108.1445.000	S115610845-6232	ST XD Stuco	Medicare	64.00
20.1156.108.108.1446.000	S115610846-6232	ST XD TSA	Medicare	69.00
20.1156.108.108.1447.000	S115610847-6232	ST XD Yearbook	Medicare	50.00
20.1156.108.108.1448.000	S115610848-6232	ST XD Academic Team	Medicare	264.00
20.1156.108.108.1417.000	S115610817-6232	ST XD Volleyball	Medicare	162.00
20.1156.108.108.1418.000	S115610818-6232	ST XD Wrestling	Medicare	200.00
20.1156.108.108.1414.000	S115610814-6232	ST XD Tennis Girls	Medicare	85.00
20.1156.108.108.1419.000	S115610819-6232	ST XD Cheer	Medicare	161.00
20.1156.108.108.1422.000	S115610822-6232	ST XD Weightlifting	Medicare	37.00
20.1156.108.108.1430.000	S115610830-6232	ST XD Band	Medicare	140.00
20.1156.108.108.1431.000	S115610831-6232	ST XD Vocal Music	Medicare	106.00
20.1156.108.108.1432.000	S115610832-6232	ST XD Orchestra	Medicare	114.00
20.1156.108.108.1433.000	S115610833-6232	ST XD Jazz Band	Medicare	35.00
20.1156.108.108.1437.000	S115610837-6232	ST XD Debate	Medicare	174.00
20.1156.108.108.1436.000	S115610836-6232	ST XD Drama	Medicare	106.00
20.1156.108.108.1438.000	S115610838-6232	ST XD DECA	Medicare	32.00
20.1156.108.108.1434.000	S115610834-6232	ST XD Flag	Medicare	16.00
20.1156.108.108.1435.000	S115610835-6232	ST XD Musical	Medicare	143.00
20.1156.108.108.1439.000	S115610839-6232	ST XD FBLA	Medicare	32.00
20.1156.108.108.1440.000	S115610840-6232	ST XD FCCLA	Medicare	69.00
20.1156.108.108.1444.000	S115610844-6232	ST XD Robotics	Medicare	85.00
20.1156.108.108.1443.000	S115610843-6232	ST XD Newspaper	Medicare	50.00
20.1156.108.108.1401.000	S115610801-6232	ST XD Baseball	Medicare	179.00
20.1156.108.108.1402.000	S115610802-6232	ST XD Basketball Boys	Medicare	266.00
20.1156.108.108.1404.000	S115610804-6232	ST XD Cross Country	Medicare	166.00
20.1156.108.108.1403.000	S115610803-6232	ST XD Basketball Girls	Medicare	311.00
20.1156.108.108.1405.000	S115610805-6232	ST XD Football	Medicare	681.00
20.1156.108.108.1406.000	S115610806-6232	ST XD Golf Boys	Medicare	87.00
20.1156.108.108.1410.000	S115610810-6232	ST XD Softball	Medicare	211.00
20.1156.108.108.1407.000	S115610807-6232	ST XD Golf Girls	Medicare	87.00
20.1156.108.108.1408.000	S115610808-6232	ST XD Soccer Boys	Medicare	85.00
20.1156.108.108.1416.000	S115610816-6232	ST XD Track Girls	Medicare	203.00
20.1156.108.108.1415.000	S115610815-6232	ST XD Track Boys	Medicare	266.00
20.1156.108.108.1409.000	S115610809-6232	ST XD Soccer Girls	Medicare	113.00
20.1156.108.108.1411.000	S115610811-6232	ST XD Swimming Boys	Medicare	56.00
20.1156.108.108.1412.000	S115610812-6232	ST XD Swimming Girls	Medicare	98.00
20.1156.108.108.1413.000	S115610813-6232	ST XD Tennis Boys	Medicare	85.00
10.1156.109.109.1403.000	G115610903-6232	WHS XD Basketball Girls	Medicare	50.00
10.1156.109.109.1404.000	G115610904-6232	WHS XD Cross Country	Medicare	7.00
10.1156.109.109.1402.000	G115610902-6232	WHS XD Basketball Boys	Medicare	122.00
10.1156.109.109.1405.000	G115610905-6232	WHS XD Football	Medicare	292.00
10.1156.109.109.1412.000	G115610912-6232	WHS XD Swimming Girls	Medicare	81.00
10.1156.109.109.1413.000	G115610913-6232	WHS XD Tennis Boys	Medicare	43.00
10.1156.109.109.1411.000	G115610911-6232	WHS XD Swimming Boys	Medicare	33.00
10.1156.109.109.1410.000	G115610910-6232	WHS XD Softball	Medicare	43.00
10.1156.109.109.1415.000	G115610915-6232	WHS XD Track Boys	Medicare	100.00
10.1156.109.109.1414.000	G115610914-6232	WHS XD Tennis Girls	Medicare	69.00
10.1156.109.109.1417.000	G115610917-6232	WHS XD Volleyball	Medicare	48.00
10.1156.109.109.1418.000	G115610918-6232	WHS XD Wrestling	Medicare	53.00
10.1156.109.109.1419.000	G115610919-6232	WHS XD Cheer	Medicare	69.00

10.1156.109.109.1420.000	G115610920-6232	WHS XD Pom Pon	Medicare	69.00
10.1156.109.109.1435.000	G115710935-6232	WHS Musical Aux	Medicare	15.00
10.1156.109.109.0091.000	G115610991-6232	WHS-Fine Arts-Choreog/Aux	Medicare	3.00
10.1156.109.109.1441.000	G115610941-6232	WHS XD Foreign Exchange	Medicare	19.00
20.1156.109.109.1402.000	S115610902-6232	WHS XD Basketball Boys	Medicare	211.00
20.1156.109.109.1403.000	S115610903-6232	WHS XD Basketball Girls	Medicare	272.00
20.1156.109.109.1406.000	S115610906-6232	WHS XD Golf Boys	Medicare	82.00
20.1156.109.109.1407.000	S115610907-6232	WHS XD Golf Girls	Medicare	50.00
20.1156.109.109.1408.000	S115610908-6232	WHS XD Soccer Boys	Medicare	179.00
20.1156.109.109.1405.000	S115610905-6232	WHS XD Football	Medicare	387.00
20.1156.109.109.1401.000	S115610901-6232	WHS XD Baseball	Medicare	206.00
20.1156.109.109.1404.000	S115610904-6232	WHS XD Cross Country	Medicare	127.00
20.1156.109.109.1409.000	S115610909-6232	WHS XD Soccer Girls	Medicare	185.00
20.1156.109.109.1411.000	S115610911-6232	WHS XD Swimming Boys	Medicare	56.00
20.1156.109.109.1412.000	S115610912-6232	WHS XD Swimming Girls	Medicare	116.00
20.1156.109.109.1410.000	S115610910-6232	WHS XD Softball	Medicare	169.00
20.1156.109.109.1413.000	S115610913-6232	WHS XD Tennis Boys	Medicare	58.00
20.1156.109.109.1415.000	S115610915-6232	WHS XD Track Boys	Medicare	206.00
20.1156.109.109.1414.000	S115610914-6232	WHS XD Tennis Girls	Medicare	43.00
20.1156.109.109.1416.000	S115610916-6232	WHS XD Track Girls	Medicare	243.00
20.1156.109.109.1417.000	S115610917-6232	WHS XD Volleyball	Medicare	137.00
20.1156.109.109.1418.000	S115610918-6232	WHS XD Wrestling	Medicare	143.00
20.1156.109.109.1446.000	S115610946-6232	WHS XD TSA	Medicare	37.00
20.1156.109.109.1420.000	S115610920-6232	WHS XD Pom Pon	Medicare	87.00
20.1156.109.109.1419.000	S115610919-6232	WHS XD Cheer	Medicare	150.00
20.1156.109.109.1422.000	S115610922-6232	WHS XD Weightlifting	Medicare	50.00
20.1156.109.109.1430.000	S115610930-6232	WHS XD Band	Medicare	140.00
20.1156.109.109.1435.000	S115610935-6232	WHS XD Musical	Medicare	127.00
20.1156.109.109.1436.000	S115610936-6232	WHS XD Drama	Medicare	156.00
20.1156.109.109.1431.000	S115610931-6232	WHS XD Vocal Music	Medicare	161.00
20.1156.109.109.1432.000	S115610932-6232	WHS XD Orchestra	Medicare	124.00
20.1156.109.109.1433.000	S115610933-6232	WHS XD Jazz Band	Medicare	40.00
20.1156.109.109.1437.000	S115610937-6232	WHS XD Debate	Medicare	185.00
20.1156.109.109.1438.000	S115610938-6232	WHS XD DECA	Medicare	37.00
20.1156.109.109.1439.000	S115610939-6232	WHS XD FBLA	Medicare	32.00
20.1156.109.109.1440.000	S115610940-6232	WHS XD FCCLA	Medicare	72.00
20.1156.109.109.1445.000	S115610945-6232	WHS XD Stuco	Medicare	87.00
20.1156.109.109.1443.000	S115610943-6232	WHS XD Newspaper	Medicare	45.00
20.1156.109.109.1444.000	S115610944-6232	WHS XD Robotics	Medicare	121.00
20.1156.109.109.1448.000	S115610948-6232	WHS XD Academic Team	Medicare	243.00
20.1156.109.109.1447.000	S115610947-6232	WHS XD Yearbook	Medicare	50.00
20.1156.100.992.1412.000	S115610012-6232	HS Swim Coord/Coach-Girl/Boy	Medicare	104.00
		Object 6232	Medicare	Total: 23,680.00
10.1156.107.804.1454.000	G115610754-6319	OPHS Internet TV	Contracted Services	6,000.00
10.1156.100.804.1454.000	G115610054-6319	N2 Internet TV	Contracted Services	6,000.00
10.1156.105.804.1454.000	G115610554-6319	NKCHS Internet TV	Contracted Services	6,000.00
10.1156.109.804.1454.000	G115610954-6319	WHS Internet TV	Contracted Services	6,000.00
10.1156.108.804.1454.000	G115610854-6319	SHS Internet TV	Contracted Services	6,000.00
		Object 6319	Contracted Services	Total: 30,000.00
40.1156.100.804.1454.000	E115610054-6541	N2 Internet TV Equip	Equipment/Furniture	1,400.00
40.1156.105.804.1454.000	E115610554-6541	NKCHS Internet TV Equip	Equipment/Furniture	1,400.00
40.1156.107.804.1454.000	E115610754-6541	OPHS Internet TV Equipment	Equipment/Furniture	1,400.00

40.1156.108.804.1454.000	E115610854-6541	SHS Internet TV Equipment	Equipment/Furniture	1,400.00
40.1156.109.804.1454.000	E115610954-6541	WHS Internet TV Equipment	Equipment/Furniture	1,400.00
		Object 6541	Equipment/Furniture Total:	7,000.00
		Function: 1156	High Sch Xduty Total:	1,932,794.00

Function: 1191 Summer School

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.1191.900.807.0090.000	S119180790-6112	Summer School	Sal-Cert-Princ,Dir,Supv,Coord	10,500.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	10,500.00
20.1191.900.807.0090.000	S119180790-6113	Summer School	Sal-Cert-Teachers, Libr, Couns	925,000.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	925,000.00
20.1191.305.305.0090.000	S119130590-6129	Antioch BE2 XLT	Salary-Cert-Supplemental Pay	1,400.00
20.1191.320.320.0090.000	S119132090-6129	Northgate BE2 XLT	Salary-Cert-Supplemental Pay	1,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	2,400.00
20.1191.900.807.0090.000	S119180790-6130	Summer School	Salary-Part-time Cert Staff	60,000.00
		Object 6130	Salary-Part-time Cert Staff Total:	60,000.00
10.1191.807.807.0090.000	G119180790-6152	Summer School	Salary- Adm Assts & Attendance	1,500.00
		Object 6152	Salary- Adm Assts & Attendance Total:	1,500.00
10.1191.807.807.0090.000	G119180790-6153	Summer School	Salary- Nurses & Comm Resource	40,000.00
		Object 6153	Salary- Nurses & Comm Resource Total:	40,000.00
10.1191.807.807.0090.000	G119180790-6159	Summer School	Sal-NC-IA,ParEd,Intrep,OT/PT	20,000.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	20,000.00
10.1191.807.807.0090.000	G119180790-6171	Summer School	NC-Clrk,ChCare,Com Ed,HlthAid	50,000.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	50,000.00
20.1191.305.305.0090.000	S119130590-6211	Antioch BE2 XLT	Teacher Retirement	203.00
20.1191.320.320.0090.000	S119132090-6211	Northgate BE2 XLT	Teacher Retirement	145.00
10.1191.807.807.0090.000	G119180790-6211	Summer School	Teacher Retirement	2,600.00
20.1191.900.807.0090.000	S119180790-6211	Summer School	Teacher Retirement	135,648.00
		Object 6211	Teacher Retirement Total:	138,596.00
10.1191.807.807.0090.000	G119180790-6221	Summer School	Public Educ Emp Ret Sys	4,700.00
		Object 6221	Public Educ Emp Ret Sys Total:	4,700.00
10.1191.807.807.0090.000	G119180790-6231	Summer School	F I C A	6,913.00
20.1191.900.807.0090.000	S119180790-6231	Summer School	F I C A	3,720.00
		Object 6231	F I C A Total:	10,633.00
20.1191.305.305.0090.000	S119130590-6232	Antioch BE2 XLT	Medicare	21.00
20.1191.320.320.0090.000	S119132090-6232	Northgate BE2 XLT	Medicare	15.00
10.1191.807.807.0090.000	G119180790-6232	Summer School	Medicare	1,620.00
20.1191.900.807.0090.000	S119180790-6232	Summer School	Medicare	14,283.00
		Object 6232	Medicare Total:	15,939.00
10.1191.900.831.0090.000	G119190046-6319	XLT Contracted Nurses	Contracted Services	12,000.00

		Object 6319	Contracted Services	Total:	12,000.00
10.1191.320.320.0090.000	G119132000-6411	Sum Sch-Northgate Transitions	Materials & Supplies		1,020.00
10.1191.807.807.0090.000	G119180790-6411	Summer School	Materials & Supplies		3,400.00
10.1191.807.809.0090.000	G119180573-6411	Sum Sch-Music	Materials & Supplies		400.00
		Object 6411	Materials & Supplies	Total:	4,820.00
10.1191.807.807.0090.000	G119180790-6412	Summer School	Stores Inventory		17,850.00
		Object 6412	Stores Inventory	Total:	17,850.00
		Function: 1191	Summer School	Total:	1,313,938.00

Function: 1211 Gifted Education

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.1211.100.867.0080.000	S121110080-6113	Gifted High School	Sal-Cert-Teachers, Libr, Couns	183,707.00
20.1211.300.867.0080.000	S121130080-6113	Gifted Middle Sch	Sal-Cert-Teachers, Libr, Couns	376,462.00
20.1211.400.867.0080.000	S121140080-6113	Gifted Elem	Sal-Cert-Teachers, Libr, Couns	892,908.00
20.1211.400.867.0080.000	S121340080-6113	Gifted Elem Foreign Language	Sal-Cert-Teachers, Libr, Couns	48,314.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	1,501,391.00
10.1211.400.867.0080.000	G121240000-6159	Gifted Elem IA	Sal-NC-IA,ParEd,Intrep,OT/PT	17,721.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	17,721.00
10.1211.400.867.0080.000	G121140000-6171	Gifted Elem-Distr-	NC-Clrk,ChCare,Com Ed,HlthAid	19,557.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	19,557.00
20.1211.400.867.0080.000	S121140080-6211	Gifted Elem	Teacher Retirement	143,175.00
20.1211.400.867.0080.000	S121340080-6211	Gifted Elem Foreign Language	Teacher Retirement	7,920.00
20.1211.300.867.0080.000	S121130080-6211	Gifted Middle Sch	Teacher Retirement	60,982.00
20.1211.100.867.0080.000	S121110080-6211	Gifted High School	Teacher Retirement	29,379.00
		Object 6211	Teacher Retirement Total:	241,456.00
10.1211.400.867.0080.000	G121240000-6221	Gifted Elem IA	Public Educ Emp Ret Sys	1,648.00
10.1211.400.867.0080.000	G121140000-6221	Gifted Elem-Distr-	Public Educ Emp Ret Sys	1,774.00
		Object 6221	Public Educ Emp Ret Sys Total:	3,422.00
10.1211.400.867.0080.000	G121140000-6231	Gifted Elem-Distr-	F I C A	1,213.00
10.1211.400.867.0080.000	G121240000-6231	Gifted Elem IA	F I C A	1,099.00
		Object 6231	F I C A Total:	2,312.00
10.1211.400.867.0080.000	G121240000-6232	Gifted Elem IA	Medicare	257.00
10.1211.400.867.0080.000	G121140000-6232	Gifted Elem-Distr-	Medicare	284.00
20.1211.400.867.0080.000	S121140080-6232	Gifted Elem	Medicare	11,771.00
20.1211.400.867.0080.000	S121340080-6232	Gifted Elem Foreign Language	Medicare	701.00
20.1211.100.867.0080.000	S121110080-6232	Gifted High School	Medicare	2,664.00
20.1211.300.867.0080.000	S121130080-6232	Gifted Middle Sch	Medicare	5,459.00
		Object 6232	Medicare Total:	21,136.00
10.1211.400.867.0080.000	G121140000-6242	Gifted Elem-Distr-	Health,Dental and Life	6,330.00
10.1211.400.867.0080.000	G121240000-6242	Gifted Elem IA	Health,Dental and Life	6,330.00
20.1211.300.867.0080.000	S121130080-6242	Gifted Middle Sch	Health,Dental and Life	44,304.00
20.1211.100.867.0080.000	S121110080-6242	Gifted High School	Health,Dental and Life	18,988.00
20.1211.400.867.0080.000	S121340080-6242	Gifted Elem Foreign Language	Health,Dental and Life	6,330.00
20.1211.400.867.0080.000	S121140080-6242	Gifted Elem	Health,Dental and Life	94,936.00

		Object 6242	Health,Dental and Life	Total:	177,218.00
10.1211.900.867.0080.000	G121190001-6312	Gifted -Distr-	Consultants-In Svc		106,500.00
		Object 6312	Consultants-In Svc	Total:	106,500.00
10.1211.400.867.0080.000	G121140001-6343	Gifted Elem-Distr-	Mileage Reimbursement		1,205.00
10.1211.300.867.0080.000	G121130001-6343	Gifted Middle Sch-Distr-	Mileage Reimbursement		1,000.00
		Object 6343	Mileage Reimbursement	Total:	2,205.00
10.1211.900.867.0080.000	G121190001-6346	Gifted -Distr-	Meetings, Trainings, Conf		3,158.00
		Object 6346	Meetings, Trainings, Conf	Total:	3,158.00
10.1211.900.867.0080.000	G121190001-6349	Gifted -Distr-	Student Travel/Competitions		109.00
10.1211.400.867.0080.000	G121140018-6349	First LEGOs-SAGE Progr	Student Travel/Competitions		250.00
		Object 6349	Student Travel/Competitions	Total:	359.00
10.1211.900.867.0080.000	G121190001-6371	Gifted -Distr-	Memberships		100.00
		Object 6371	Memberships	Total:	100.00
10.1211.900.867.0080.000	G121190001-6411	Gifted -Distr-	Materials & Supplies		2,200.00
10.1211.300.867.0080.000	G121130080-6411	Gifted Middle Sch	Materials & Supplies		192.00
10.1211.400.867.0080.000	G121140018-6411	First LEGOs-SAGE Progr	Materials & Supplies		2,150.00
10.1211.400.867.0080.000	G121140080-6411	Gifted Elem	Materials & Supplies		2,100.00
		Object 6411	Materials & Supplies	Total:	6,642.00
10.1211.900.867.0080.000	G121190080-6412	Gifted	Stores Inventory		1,800.00
		Object 6412	Stores Inventory	Total:	1,800.00
		Function: 1211	Gifted Education	Total:	2,104,977.00

Function: 1224 Prop Share Svcs — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 1224	Prop Share Svcs	Total: 0.00

Function: 1251 Title I — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1251.410.821.0063.051	S125141003-6113	Title I Instr Chouteau	Sal-Cert-Teachers, Libr, Couns	76,655.00
20.1251.416.821.0063.051	S125141603-6113	Title I Instr Crestview	Sal-Cert-Teachers, Libr, Couns	184,926.00
20.1251.432.821.0063.051	S125143203-6113	Title I Inst Gracemor	Sal-Cert-Teachers, Libr, Couns	79,065.00
20.1251.438.821.0063.051	S125143803-6113	Title I Instr Linden West	Sal-Cert-Teachers, Libr, Couns	27,788.00
20.1251.440.821.0063.051	S125144003-6113	Title I Instr Maplewood	Sal-Cert-Teachers, Libr, Couns	63,195.00
20.1251.442.821.0063.051	S125144203-6113	Title I Instr Meadowbrook	Sal-Cert-Teachers, Libr, Couns	48,314.00
20.1251.456.821.0063.051	S125145603-6113	Title I Instr Topping	Sal-Cert-Teachers, Libr, Couns	60,300.00
20.1251.457.821.0063.051	S125145703-6113	Title I Instr W Englewood	Sal-Cert-Teachers, Libr, Couns	72,114.00
20.1251.458.821.0063.051	S125145803-6113	Title I Instr Winnwood	Sal-Cert-Teachers, Libr, Couns	67,258.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 679,615.00
20.1251.456.821.0063.051	S125145663-6129	TI-InstR-Topping Ext	Salary-Cert-Supplemental Pay	9,305.00
20.1251.442.821.0063.051	S125144263-6129	TI-InstR-Meadowbrook Ext	Salary-Cert-Supplemental Pay	15,952.00
20.1251.440.821.0063.051	S125144063-6129	TI-InstR-Maple Wood Ext	Salary-Cert-Supplemental Pay	9,305.00
20.1251.438.821.0063.051	S125143863-6129	TI-InstR-Linden West Ext	Salary-Cert-Supplemental Pay	11,623.00
20.1251.432.821.0063.051	S125143263-6129	TI-InstR-Gracemor Ext	Salary-Cert-Supplemental Pay	11,269.00
20.1251.418.821.0063.051	S125141863-6129	TI-InstR-Davidson Ext	Salary-Cert-Supplemental Pay	10,635.00

20.1251.432.821.0067.051	S125143223-6129	TI PD/Instr Coll Gracemor	Salary-Cert-Supplemental Pay	1,700.00
20.1251.410.821.0063.051	S125141063-6129	TI-InstR-Chout Ext	Salary-Cert-Supplemental Pay	9,305.00
20.1251.416.821.0063.051	S125141663-6129	TI-InstR-Crestview Ext	Salary-Cert-Supplemental Pay	14,623.00
20.1251.457.821.0063.051	S125145763-6129	TI-InstR-W Englewood Ext	Salary-Cert-Supplemental Pay	10,635.00
20.1251.458.821.0067.051	S125145823-6129	TI- PD/Instr Coll Winnwood	Salary-Cert-Supplemental Pay	7,500.00
20.1251.458.821.0063.051	S125145863-6129	TI-InstR-Winnwood Ext	Salary-Cert-Supplemental Pay	9,305.00
20.1251.900.821.0067.051	S125182106-6129	Title I Prof Dev	Salary-Cert-Supplemental Pay	2,077.00
20.1251.900.821.0062.051	S125190009-6129	TI Adm-Lead EC Teacher	Salary-Cert-Supplemental Pay	1,500.00
20.1251.900.821.0075.051	S125182107-6129	Title I Parent Ed	Salary-Cert-Supplemental Pay	1,725.00
20.1251.900.821.0062.051	S125190005-6129	Title I Adm	Salary-Cert-Supplemental Pay	6,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	132,459.00
10.1251.900.821.0062.051	G125182109-6152	Title I Admin	Salary- Adm Assts & Attendance	43,589.00
		Object 6152	Salary- Adm Assts & Attendance Total:	43,589.00
10.1251.410.821.0075.051	G125341007-6159	TI Chouteau Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	30,668.00
10.1251.416.821.0075.051	G125341607-6159	TI Crestview Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	33,912.00
10.1251.418.821.0075.051	G125341807-6159	TI Davidson Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	30,668.00
10.1251.432.821.0075.051	G125343207-6159	TI Gracemor Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	30,668.00
10.1251.438.821.0075.051	G125343807-6159	TI Linden West Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	30,668.00
10.1251.440.821.0075.051	G125344007-6159	TI Maplewood Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	30,668.00
10.1251.442.821.0075.051	G125344207-6159	TI Meadowbrook Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	30,668.00
10.1251.456.821.0075.051	G125345607-6159	TI Topping Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	30,668.00
10.1251.458.821.0075.051	G125345807-6159	TI Winwood Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	33,912.00
10.1251.458.821.0063.051	G125145813-6159	Title I Instr IA Winnwood	Sal-NC-IA,ParEd,Intrep,OT/PT	20,865.00
10.1251.457.821.0075.051	G125345707-6159	TI W Englewood Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	32,731.00
10.1251.410.821.0063.051	G125141013-6159	Title I Instr IA Chouteau	Sal-NC-IA,ParEd,Intrep,OT/PT	19,244.00
10.1251.416.821.0063.051	G125141613-6159	Title I Instr IA Crestview	Sal-NC-IA,ParEd,Intrep,OT/PT	20,865.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	376,205.00
10.1251.900.821.0075.051	G125190007-6161	Title I Parent Ed	Salary-Ncert-Suppl Pay	436.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	436.00
10.1251.418.821.0075.051	G125341807-6211	TI Davidson Par Home Spec	Teacher Retirement	3,575.00
10.1251.458.821.0063.051	G125145813-6211	Title I Instr IA Winnwood	Teacher Retirement	2,627.00
10.1251.416.821.0063.051	G125141613-6211	Title I Instr IA Crestview	Teacher Retirement	2,627.00
20.1251.442.821.0063.051	S125144203-6211	Title I Instr Meadowbrook	Teacher Retirement	7,920.00
20.1251.456.821.0063.051	S125145603-6211	Title I Instr Topping	Teacher Retirement	9,658.00
20.1251.457.821.0063.051	S125145703-6211	Title I Instr W Englewood	Teacher Retirement	11,371.00
20.1251.458.821.0063.051	S125145803-6211	Title I Instr Winnwood	Teacher Retirement	10,666.00
20.1251.416.821.0063.051	S125141663-6211	TI-InstR-Crestview Ext	Teacher Retirement	2,121.00
20.1251.432.821.0067.051	S125143223-6211	TI PD/Instr Coll Gracemor	Teacher Retirement	247.00
20.1251.418.821.0063.051	S125141863-6211	TI-InstR-Davidson Ext	Teacher Retirement	1,543.00
20.1251.432.821.0063.051	S125143203-6211	Title I Inst Gracemor	Teacher Retirement	12,378.00
20.1251.438.821.0063.051	S125143803-6211	Title I Instr Linden West	Teacher Retirement	4,030.00
20.1251.440.821.0063.051	S125144003-6211	Title I Instr Maplewood	Teacher Retirement	10,077.00
20.1251.900.821.0062.051	S125190005-6211	Title I Adm	Teacher Retirement	870.00
20.1251.900.821.0075.051	S125182107-6211	Title I Parent Ed	Teacher Retirement	251.00
20.1251.900.821.0062.051	S125190009-6211	TI Adm-Lead EC Teacher	Teacher Retirement	218.00
20.1251.900.821.0067.051	S125182106-6211	Title I Prof Dev	Teacher Retirement	302.00
20.1251.458.821.0067.051	S125145823-6211	TI- PD/Instr Coll Winnwood	Teacher Retirement	1,088.00
20.1251.416.821.0063.051	S125141603-6211	Title I Instr Crestview	Teacher Retirement	29,555.00
20.1251.410.821.0063.051	S125141003-6211	Title I Instr Chouteau	Teacher Retirement	12,029.00

		Object 6211	Teacher Retirement	Total: 123,153.00
10.1251.410.821.0063.051	G125141013-6221	Title I Instr IA Chouteau	Public Educ Emp Ret Sys	1,753.00
10.1251.416.821.0075.051	G125341607-6221	TI Crestview Par Home Spec	Public Educ Emp Ret Sys	2,759.00
10.1251.438.821.0075.051	G125343807-6221	TI Linden West Par Home Spec	Public Educ Emp Ret Sys	2,536.00
10.1251.432.821.0075.051	G125343207-6221	TI Gracemor Par Home Spec	Public Educ Emp Ret Sys	2,536.00
10.1251.900.821.0075.051	G125190007-6221	Title I Parent Ed	Public Educ Emp Ret Sys	30.00
10.1251.410.821.0075.051	G125341007-6221	TI Chouteau Par Home Spec	Public Educ Emp Ret Sys	2,536.00
10.1251.900.821.0062.051	G125182109-6221	Title I Admin	Public Educ Emp Ret Sys	3,423.00
10.1251.458.821.0075.051	G125345807-6221	TI Winwood Par Home Spec	Public Educ Emp Ret Sys	2,759.00
10.1251.456.821.0075.051	G125345607-6221	TI Topping Par Home Spec	Public Educ Emp Ret Sys	2,536.00
10.1251.442.821.0075.051	G125344207-6221	TI Meadowbrook Par Home Spec	Public Educ Emp Ret Sys	2,536.00
10.1251.440.821.0075.051	G125344007-6221	TI Maplewood Par Home Spec	Public Educ Emp Ret Sys	2,536.00
10.1251.457.821.0075.051	G125345707-6221	TI W Englewood Par Home Spec	Public Educ Emp Ret Sys	2,678.00
		Object 6221	Public Educ Emp Ret Sys	Total: 28,618.00
10.1251.457.821.0075.051	G125345707-6231	TI W Englewood Par Home Spec	F I C A	2,030.00
10.1251.440.821.0075.051	G125344007-6231	TI Maplewood Par Home Spec	F I C A	1,902.00
10.1251.442.821.0075.051	G125344207-6231	TI Meadowbrook Par Home Spec	F I C A	1,902.00
10.1251.456.821.0075.051	G125345607-6231	TI Topping Par Home Spec	F I C A	1,902.00
10.1251.458.821.0075.051	G125345807-6231	TI Winwood Par Home Spec	F I C A	2,103.00
10.1251.900.821.0062.051	G125182109-6231	Title I Admin	F I C A	2,703.00
10.1251.410.821.0075.051	G125341007-6231	TI Chouteau Par Home Spec	F I C A	1,902.00
10.1251.900.821.0075.051	G125190007-6231	Title I Parent Ed	F I C A	28.00
10.1251.432.821.0075.051	G125343207-6231	TI Gracemor Par Home Spec	F I C A	1,902.00
10.1251.438.821.0075.051	G125343807-6231	TI Linden West Par Home Spec	F I C A	1,902.00
10.1251.416.821.0075.051	G125341607-6231	TI Crestview Par Home Spec	F I C A	2,103.00
10.1251.418.821.0075.051	G125341807-6231	TI Davidson Par Home Spec	F I C A	1,902.00
10.1251.458.821.0063.051	G125145813-6231	Title I Instr IA Winnwood	F I C A	1,294.00
10.1251.410.821.0063.051	G125141013-6231	Title I Instr IA Chouteau	F I C A	1,194.00
10.1251.416.821.0063.051	G125141613-6231	Title I Instr IA Crestview	F I C A	1,294.00
		Object 6231	F I C A	Total: 26,063.00
10.1251.416.821.0063.051	G125141613-6232	Title I Instr IA Crestview	Medicare	303.00
10.1251.410.821.0063.051	G125141013-6232	Title I Instr IA Chouteau	Medicare	280.00
10.1251.458.821.0063.051	G125145813-6232	Title I Instr IA Winnwood	Medicare	303.00
10.1251.418.821.0075.051	G125341807-6232	TI Davidson Par Home Spec	Medicare	445.00
10.1251.416.821.0075.051	G125341607-6232	TI Crestview Par Home Spec	Medicare	492.00
10.1251.438.821.0075.051	G125343807-6232	TI Linden West Par Home Spec	Medicare	445.00
10.1251.432.821.0075.051	G125343207-6232	TI Gracemor Par Home Spec	Medicare	445.00
10.1251.900.821.0075.051	G125190007-6232	Title I Parent Ed	Medicare	7.00
10.1251.410.821.0075.051	G125341007-6232	TI Chouteau Par Home Spec	Medicare	445.00
10.1251.900.821.0062.051	G125182109-6232	Title I Admin	Medicare	633.00
10.1251.458.821.0075.051	G125345807-6232	TI Winwood Par Home Spec	Medicare	492.00
10.1251.456.821.0075.051	G125345607-6232	TI Topping Par Home Spec	Medicare	445.00
10.1251.442.821.0075.051	G125344207-6232	TI Meadowbrook Par Home Spec	Medicare	445.00
10.1251.440.821.0075.051	G125344007-6232	TI Maplewood Par Home Spec	Medicare	445.00
10.1251.457.821.0075.051	G125345707-6232	TI W Englewood Par Home Spec	Medicare	475.00
20.1251.442.821.0063.051	S125144203-6232	Title I Instr Meadowbrook	Medicare	701.00
20.1251.456.821.0063.051	S125145603-6232	Title I Instr Topping	Medicare	875.00
20.1251.458.821.0063.051	S125145803-6232	Title I Instr Winnwood	Medicare	976.00
20.1251.457.821.0063.051	S125145703-6232	Title I Instr W Englewood	Medicare	1,046.00
20.1251.440.821.0063.051	S125144003-6232	Title I Instr Maplewood	Medicare	917.00
20.1251.438.821.0063.051	S125143803-6232	Title I Instr Linden West	Medicare	403.00

20.1251.432.821.0063.051	S125143203-6232	Title I Inst Gracemor	Medicare	1,147.00
20.1251.432.821.0067.051	S125143223-6232	TI PD/Instr Coll Gracemor	Medicare	25.00
20.1251.458.821.0067.051	S125145823-6232	TI- PD/Instr Coll Winnwood	Medicare	109.00
20.1251.900.821.0067.051	S125182106-6232	Title I Prof Dev	Medicare	31.00
20.1251.900.821.0062.051	S125190009-6232	TI Adm-Lead EC Teacher	Medicare	22.00
20.1251.900.821.0062.051	S125190005-6232	Title I Adm	Medicare	87.00
20.1251.410.821.0063.051	S125141003-6232	Title I Instr Chouteau	Medicare	1,112.00
20.1251.416.821.0063.051	S125141603-6232	Title I Instr Crestview	Medicare	2,682.00
		Object 6232 Medicare	Total:	16,233.00
10.1251.457.821.0075.051	G125345707-6242	TI W Englewood Par Home Spec	Health,Dental and Life	6,330.00
10.1251.440.821.0075.051	G125344007-6242	TI Maplewood Par Home Spec	Health,Dental and Life	6,330.00
10.1251.442.821.0075.051	G125344207-6242	TI Meadowbrook Par Home Spec	Health,Dental and Life	6,330.00
10.1251.456.821.0075.051	G125345607-6242	TI Topping Par Home Spec	Health,Dental and Life	6,330.00
10.1251.458.821.0075.051	G125345807-6242	TI Winwood Par Home Spec	Health,Dental and Life	6,330.00
10.1251.900.821.0062.051	G125182109-6242	Title I Admin	Health,Dental and Life	6,330.00
10.1251.410.821.0075.051	G125341007-6242	TI Chouteau Par Home Spec	Health,Dental and Life	6,330.00
10.1251.432.821.0075.051	G125343207-6242	TI Gracemor Par Home Spec	Health,Dental and Life	6,330.00
10.1251.438.821.0075.051	G125343807-6242	TI Linden West Par Home Spec	Health,Dental and Life	6,330.00
10.1251.416.821.0075.051	G125341607-6242	TI Crestview Par Home Spec	Health,Dental and Life	6,330.00
10.1251.418.821.0075.051	G125341807-6242	TI Davidson Par Home Spec	Health,Dental and Life	6,330.00
10.1251.458.821.0063.051	G125145813-6242	Title I Instr IA Winnwood	Health,Dental and Life	6,330.00
10.1251.410.821.0063.051	G125141013-6242	Title I Instr IA Chouteau	Health,Dental and Life	6,330.00
10.1251.416.821.0063.051	G125141613-6242	Title I Instr IA Crestview	Health,Dental and Life	6,330.00
20.1251.416.821.0063.051	S125141603-6242	Title I Instr Crestview	Health,Dental and Life	18,988.00
20.1251.410.821.0063.051	S125141003-6242	Title I Instr Chouteau	Health,Dental and Life	6,330.00
20.1251.432.821.0063.051	S125143203-6242	Title I Inst Gracemor	Health,Dental and Life	6,330.00
20.1251.440.821.0063.051	S125144003-6242	Title I Instr Maplewood	Health,Dental and Life	6,330.00
20.1251.457.821.0063.051	S125145703-6242	Title I Instr W Englewood	Health,Dental and Life	6,330.00
20.1251.458.821.0063.051	S125145803-6242	Title I Instr Winnwood	Health,Dental and Life	6,330.00
20.1251.456.821.0063.051	S125145603-6242	Title I Instr Topping	Health,Dental and Life	6,330.00
20.1251.442.821.0063.051	S125144203-6242	Title I Instr Meadowbrook	Health,Dental and Life	6,330.00
		Object 6242 Health,Dental and Life	Total:	151,918.00
20.1251.432.821.0067.051	S125243203-6314	Title I PD Gracemor Subs	Contracted Subs	5,000.00
20.1251.438.821.0067.051	S125243803-6314	Title I PD Linden W Subs	Contracted Subs	3,500.00
20.1251.900.821.0067.051	S125282103-6314	Title I Prof Dev Subs	Contracted Subs	14,850.00
		Object 6314 Contracted Subs	Total:	23,350.00
10.1251.410.821.0075.051	G125141007-6319	TI Parent Ed-Chouteau	Contracted Services	500.00
10.1251.458.821.0075.051	G125145807-6319	TI Parent Ed-Winnwood	Contracted Services	500.00
10.1251.900.821.0061.051	G125182101-6319	Title I Synergy Safehaven	Contracted Services	2,315.00
10.1251.450.821.0075.051	G125145007-6319	TI Parent Ed-Oakwood Manor	Contracted Services	500.00
10.1251.456.821.0075.051	G125145607-6319	TI Parent Ed-Topping	Contracted Services	500.00
10.1251.457.821.0075.051	G125145707-6319	TI Parent Ed-West Englewood	Contracted Services	500.00
10.1251.416.821.0075.051	G125141607-6319	TI Parent Ed-Crestview	Contracted Services	500.00
10.1251.418.821.0075.051	G125141807-6319	TI Parent Ed-Davidson	Contracted Services	500.00
10.1251.432.821.0075.051	G125143207-6319	TI Parent Ed-Gracemor	Contracted Services	500.00
10.1251.438.821.0075.051	G125143807-6319	TI Parent Ed-Linden West	Contracted Services	500.00
10.1251.440.821.0075.051	G125144007-6319	TI Parent Ed-Maplewood	Contracted Services	500.00
10.1251.442.821.0075.051	G125144207-6319	TI Parent Ed-Meadowbrook	Contracted Services	500.00
10.1251.900.821.0075.051	G125182107-6319	Title I Parent Ed	Contracted Services	2,500.00
10.1251.900.821.0061.051	G125182102-6319	Title I Synergy House	Contracted Services	30,000.00

		Object 6319	Contracted Services	Total: 40,315.00
10.1251.900.821.0075.051	G125182107-6343	Title I Parent Ed	Mileage Reimbursement	250.00
10.1251.900.821.0062.051	G125182105-6343	Title I Adm	Mileage Reimbursement	500.00
		Object 6343	Mileage Reimbursement	Total: 750.00
10.1251.900.821.0062.051	G125182105-6346	Title I Adm	Meetings, Trainings, Conf	4,500.00
10.1251.458.821.0067.051	G125145806-6346	Title I Prof Dev Winnwood	Meetings, Trainings, Conf	405.00
10.1251.457.821.0067.051	G125145706-6346	Title I Prof Dev W Englewood	Meetings, Trainings, Conf	405.00
10.1251.456.821.0067.051	G125145606-6346	Title I Prof Dev Topping	Meetings, Trainings, Conf	405.00
10.1251.442.821.0067.051	G125144206-6346	Title I Prof Dev Meadowbrook	Meetings, Trainings, Conf	405.00
10.1251.440.821.0067.051	G125144006-6346	Title I Prof Dev Maplewood	Meetings, Trainings, Conf	405.00
10.1251.438.821.0067.051	G125143806-6346	Title I Prof Dev Linden West	Meetings, Trainings, Conf	405.00
10.1251.432.821.0067.051	G125143206-6346	Title I Prof Dev Gracemor	Meetings, Trainings, Conf	405.00
10.1251.418.821.0067.051	G125141806-6346	Title I Prof Dev Davidson	Meetings, Trainings, Conf	405.00
10.1251.900.821.0067.051	G125182106-6346	Title I Prof Dev	Meetings, Trainings, Conf	5,000.00
10.1251.410.821.0067.051	G125141006-6346	Title I Prof Dev Chouteau	Meetings, Trainings, Conf	405.00
10.1251.416.821.0067.051	G125141606-6346	Title I Prof Dev Crestview	Meetings, Trainings, Conf	405.00
		Object 6346	Meetings, Trainings, Conf	Total: 13,550.00
10.1251.410.821.0075.051	G125141007-6411	TI Parent Ed-Chouteau	Materials & Supplies	3,773.00
10.1251.418.821.0063.051	G125141803-6411	Title I Inst R-Davidson	Materials & Supplies	5,030.00
10.1251.410.821.0064.051	G125141064-6411	TI-Chouteau Instr Reserve	Materials & Supplies	25,000.00
10.1251.416.821.0063.051	G125141603-6411	Title I Inst R-Crestview	Materials & Supplies	7,280.00
10.1251.410.821.0063.051	G125141003-6411	Title I Inst R-Chouteau	Materials & Supplies	5,030.00
10.1251.900.821.0061.051	G125182102-6411	Title I Synergy House	Materials & Supplies	6,001.00
10.1251.900.821.0075.051	G125182107-6411	Title I Parent Ed	Materials & Supplies	31,166.00
10.1251.900.821.0045.051	G125182145-6411	Title I Homeless Funds	Materials & Supplies	10,000.00
10.1251.416.821.0075.051	G125141607-6411	TI Parent Ed-Crestview	Materials & Supplies	5,258.00
10.1251.418.821.0075.051	G125141807-6411	TI Parent Ed-Davidson	Materials & Supplies	3,993.00
10.1251.418.821.0064.051	G125141864-6411	TI-Davidson Instr Reserve	Materials & Supplies	25,000.00
10.1251.432.821.0063.051	G125143203-6411	Title I Inst R-Gracemor	Materials & Supplies	10,940.00
10.1251.432.821.0075.051	G125143207-6411	TI Parent Ed-Gracemor	Materials & Supplies	8,514.00
10.1251.432.821.0064.051	G125143264-6411	TI-Gracemor Instr Reserve	Materials & Supplies	17,000.00
10.1251.438.821.0063.051	G125143803-6411	Title I Instr R-LindenWest	Materials & Supplies	7,280.00
10.1251.442.821.0075.051	G125144207-6411	TI Parent Ed-Meadowbrook	Materials & Supplies	6,270.00
10.1251.440.821.0075.051	G125144007-6411	TI Parent Ed-Maplewood	Materials & Supplies	3,223.00
10.1251.442.821.0063.051	G125144203-6411	Title I Inst R-Meadowbrook	Materials & Supplies	8,200.00
10.1251.438.821.0075.051	G125143807-6411	TI Parent Ed-Linden West	Materials & Supplies	5,698.00
10.1251.438.821.0064.051	G125143864-6411	TI-Linden West Instr Reserve	Materials & Supplies	35,000.00
10.1251.440.821.0063.051	G125144003-6411	Title I Inst R-Maplewood	Materials & Supplies	4,230.00
10.1251.456.821.0063.051	G125145603-6411	Title I Instr R-Topping	Materials & Supplies	4,710.00
10.1251.457.821.0075.051	G125145707-6411	TI Parent Ed-West Englewood	Materials & Supplies	4,268.00
10.1251.458.821.0063.051	G125145803-6411	Title I Instr R-Winnwood	Materials & Supplies	4,860.00
10.1251.456.821.0075.051	G125145607-6411	TI Parent Ed-Topping	Materials & Supplies	3,531.00
10.1251.457.821.0063.051	G125145703-6411	Title I Instr R-W Englewood	Materials & Supplies	5,580.00
10.1251.900.821.0062.051	G125182105-6411	Title I Adm	Materials & Supplies	2,000.00
10.1251.900.821.0061.051	G125182101-6411	Title I Synergy Safehaven	Materials & Supplies	9,000.00
10.1251.458.821.0075.051	G125145807-6411	TI Parent Ed-Winnwood	Materials & Supplies	3,696.00
		Object 6411	Materials & Supplies	Total: 271,531.00
10.1251.900.821.0062.051	G125182105-6412	Title I Adm	Stores Inventory	500.00
10.1251.900.821.0075.051	G125182107-6412	Title I Parent Ed	Stores Inventory	4,500.00

		Object 6412	Stores Inventory	Total:	5,000.00
		Function: 1251	Title I	Total:	1,932,785.00

Function: 1271 English Language Learners

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.1271.900.835.0000.000	S127283500-6112	English Lang Learners Coord	Sal-Cert-Princ,Dir,Supv,Coord	89,746.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	89,746.00
20.1271.900.821.0067.058	S127590058-6113	T3-ELL Teach & Learn Coach	Sal-Cert-Teachers, Libr, Couns	54,640.00
20.1271.900.835.0000.000	S127383500-6113	Engl Lang Learners-Mod Calen	Sal-Cert-Teachers, Libr, Couns	329,250.00
20.1271.900.835.0000.000	S127183500-6113	English Language Learners	Sal-Cert-Teachers, Libr, Couns	1,626,496.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	2,010,386.00
20.1271.900.821.0067.058	S127390158-6129	TIII-ESL-PD Writing Committee	Salary-Cert-Supplemental Pay	1,745.00
20.1271.900.821.0067.058	S127582158-6129	Title III-ESL-Master Trainer	Salary-Cert-Supplemental Pay	2,015.00
20.1271.900.821.0067.058	S127590158-6129	T3-ELL T&L Coach Stipend	Salary-Cert-Supplemental Pay	1,300.00
20.1271.900.835.0000.000	S127183503-6129	ELL-Intake & Assessment	Salary-Cert-Supplemental Pay	1,018.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	6,078.00
10.1271.900.835.0000.000	G127383500-6152	English Lang Learners Adm	Salary- Adm Assts & Attendance	37,240.00
		Object 6152	Salary- Adm Assts & Attendance Total:	37,240.00
10.1271.900.821.0075.058	G127690058-6159	TIII-ESL-PI School/Home	Sal-NC-IA,ParEd,Intrep,OT/PT	42,010.00
10.1271.900.835.0000.000	G127283500-6159	ELL-Translators/Liaison	Sal-NC-IA,ParEd,Intrep,OT/PT	67,599.00
10.1271.900.835.0000.000	G127183500-6159	English Language Learners	Sal-NC-IA,ParEd,Intrep,OT/PT	525,752.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	635,361.00
10.1271.900.821.0063.058	G127782158-6161	TIII-ESL-SLP-Nurse/LPN	Salary-Ncert-Suppl Pay	1,371.00
10.1271.900.821.0063.058	G127790058-6161	TIII-ESL-SLP-Ias	Salary-Ncert-Suppl Pay	4,780.00
10.1271.900.821.0063.058	G127790158-6161	TIII-ESL-SLP-Interp	Salary-Ncert-Suppl Pay	1,289.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	7,440.00
20.1271.900.821.0067.058	S127590158-6211	T3-ELL T&L Coach Stipend	Teacher Retirement	189.00
20.1271.900.821.0067.058	S127582158-6211	Title III-ESL-Master Trainer	Teacher Retirement	293.00
20.1271.900.821.0067.058	S127390158-6211	TIII-ESL-PD Writing Committee	Teacher Retirement	254.00
20.1271.900.821.0067.058	S127590058-6211	T3-ELL Teach & Learn Coach	Teacher Retirement	8,837.00
10.1271.900.835.0000.000	G127183500-6211	English Language Learners	Teacher Retirement	9,495.00
20.1271.900.835.0000.000	S127383500-6211	Engl Lang Learners-Mod Calen	Teacher Retirement	52,309.00
20.1271.900.835.0000.000	S127283500-6211	English Lang Learners Coord	Teacher Retirement	13,927.00
20.1271.900.835.0000.000	S127183503-6211	ELL-Intake & Assessment	Teacher Retirement	148.00
20.1271.900.835.0000.000	S127183500-6211	English Language Learners	Teacher Retirement	260,508.00
		Object 6211	Teacher Retirement Total:	345,960.00
10.1271.900.821.0063.058	G127790158-6221	TIII-ESL-SLP-Interp	Public Educ Emp Ret Sys	89.00
10.1271.900.821.0063.058	G127790058-6221	TIII-ESL-SLP-Ias	Public Educ Emp Ret Sys	328.00
10.1271.900.821.0063.058	G127782158-6221	TIII-ESL-SLP-Nurse/LPN	Public Educ Emp Ret Sys	95.00
10.1271.900.821.0075.058	G127690058-6221	TIII-ESL-PI School/Home	Public Educ Emp Ret Sys	3,747.00
10.1271.900.835.0000.000	G127383500-6221	English Lang Learners Adm	Public Educ Emp Ret Sys	2,987.00
10.1271.900.835.0000.000	G127283500-6221	ELL-Translators/Liaison	Public Educ Emp Ret Sys	5,502.00
10.1271.900.835.0000.000	G127183500-6221	English Language Learners	Public Educ Emp Ret Sys	37,611.00
		Object 6221	Public Educ Emp Ret Sys Total:	50,359.00
10.1271.900.821.0075.058	G127690058-6231	TIII-ESL-PI School/Home	F I C A	2,605.00

10.1271.900.821.0063.058	G127782158-6231	TIII-ESL-SLP-Nurse/LPN	F I C A		86.00
10.1271.900.821.0063.058	G127790058-6231	TIII-ESL-SLP-Ias	F I C A		297.00
10.1271.900.821.0063.058	G127790158-6231	TIII-ESL-SLP-Interp	F I C A		86.00
10.1271.900.835.0000.000	G127383500-6231	English Lang Learners Adm	F I C A		2,309.00
10.1271.900.835.0000.000	G127283500-6231	ELL-Translators/Liaison	F I C A		4,192.00
10.1271.900.835.0000.000	G127183500-6231	English Language Learners	F I C A		32,597.00
		Object 6231	F I C A	Total:	42,172.00
10.1271.900.821.0075.058	G127690058-6232	TIII-ESL-PI School/Home	Medicare		610.00
10.1271.900.821.0063.058	G127790058-6232	TIII-ESL-SLP-Ias	Medicare		70.00
10.1271.900.821.0063.058	G127782158-6232	TIII-ESL-SLP-Nurse/LPN	Medicare		20.00
10.1271.900.821.0063.058	G127790158-6232	TIII-ESL-SLP-Interp	Medicare		19.00
20.1271.900.821.0067.058	S127590058-6232	T3-ELL Teach & Learn Coach	Medicare		793.00
20.1271.900.821.0067.058	S127390158-6232	TIII-ESL-PD Writing Committee	Medicare		26.00
20.1271.900.821.0067.058	S127582158-6232	Title III-ESL-Master Trainer	Medicare		30.00
20.1271.900.821.0067.058	S127590158-6232	T3-ELL T&L Coach Stipend	Medicare		19.00
10.1271.900.835.0000.000	G127383500-6232	English Lang Learners Adm	Medicare		540.00
10.1271.900.835.0000.000	G127283500-6232	ELL-Translators/Liaison	Medicare		981.00
10.1271.900.835.0000.000	G127183500-6232	English Language Learners	Medicare		7,624.00
20.1271.900.835.0000.000	S127283500-6232	English Lang Learners Coord	Medicare		1,302.00
20.1271.900.835.0000.000	S127383500-6232	Engl Lang Learners-Mod Calen	Medicare		4,775.00
20.1271.900.835.0000.000	S127183503-6232	ELL-Intake & Assessment	Medicare		15.00
20.1271.900.835.0000.000	S127183500-6232	English Language Learners	Medicare		23,585.00
		Object 6232	Medicare	Total:	40,409.00
10.1271.900.821.0075.058	G127690058-6242	TIII-ESL-PI School/Home	Health,Dental and Life		12,659.00
20.1271.900.821.0067.058	S127590058-6242	T3-ELL Teach & Learn Coach	Health,Dental and Life		6,330.00
10.1271.900.835.0000.000	G127383500-6242	English Lang Learners Adm	Health,Dental and Life		6,330.00
10.1271.900.835.0000.000	G127283500-6242	ELL-Translators/Liaison	Health,Dental and Life		12,659.00
10.1271.900.835.0000.000	G127183500-6242	English Language Learners	Health,Dental and Life		145,568.00
20.1271.900.835.0000.000	S127383500-6242	Engl Lang Learners-Mod Calen	Health,Dental and Life		31,646.00
20.1271.900.835.0000.000	S127283500-6242	English Lang Learners Coord	Health,Dental and Life		6,330.00
20.1271.900.835.0000.000	S127183500-6242	English Language Learners	Health,Dental and Life		170,885.00
		Object 6242	Health,Dental and Life	Total:	392,407.00
20.1271.900.821.0067.058	S127382158-6314	Title III-ESL-Prof Dev Subs	Contracted Subs		1,620.00
20.1271.900.835.0000.000	S127183502-6314	ELL Subs-Sch Bus/Assess	Contracted Subs		2,000.00
		Object 6314	Contracted Subs	Total:	3,620.00
10.1271.900.821.0067.058	G127382158-6319	Title III-ESL-Prof Dev	Contracted Services		5,500.00
		Object 6319	Contracted Services	Total:	5,500.00
10.1271.900.835.0000.000	G127183501-6343	English Language Learners	Mileage Reimbursement		1,500.00
		Object 6343	Mileage Reimbursement	Total:	1,500.00
10.1271.900.821.0067.058	G127382158-6346	Title III-ESL-Prof Dev	Meetings, Trainings, Conf		4,000.00
		Object 6346	Meetings, Trainings, Conf	Total:	4,000.00
10.1271.900.835.0000.000	G127183501-6349	English Language Learners	Student Travel/Competitions		425.00
		Object 6349	Student Travel/Competitions	Total:	425.00
10.1271.900.821.0067.058	G127382158-6411	Title III-ESL-Prof Dev	Materials & Supplies		700.00
10.1271.900.821.0063.058	G127190058-6411	Title III-ESL-Instr	Materials & Supplies		71,000.00
10.1271.900.821.0075.058	G127482158-6411	Title III-ESL- Parent Ed	Materials & Supplies		100.00

10.1271.900.835.0000.000	G127183501-6411	English Language Learners	Materials & Supplies		9,538.00
		Object 6411	Materials & Supplies	Total:	81,338.00
10.1271.900.835.0000.000	G127183501-6412	English Language Learners	Stores Inventory		700.00
		Object 6412	Stores Inventory	Total:	700.00
		Function: 1271	English Language Learners	Total:	3,754,641.00

Function: 1281 Early Childhood Special Ed

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.1281.452.816.0000.049	S128781649-6112	ECSE Administration	Sal-Cert-Princ,Dir,Supv,Coord	98,500.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	98,500.00
20.1281.452.816.0000.049	S128181649-6113	Early Childhood Spec Ed	Sal-Cert-Teachers, Libr, Couns	1,431,427.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	1,431,427.00
10.1281.452.816.0000.049	G128190049-6152	ECSE Admin	Salary- Adm Assts & Attendance	58,846.00
		Object 6152	Salary- Adm Assts & Attendance Total:	58,846.00
10.1281.452.816.0000.049	G128290049-6153	ECSE Social Worker	Salary- Nurses & Comm Resource	54,910.00
10.1281.452.816.0000.049	G128390049-6153	ECSE Nurse	Salary- Nurses & Comm Resource	77,798.00
		Object 6153	Salary- Nurses & Comm Resource Total:	132,708.00
10.1281.452.816.0000.049	G128481649-6155	ECSE Facility Manager	Salary-Custod,Whse,Security	43,304.00
10.1281.452.816.0000.049	G128790049-6155	ECSE Night Custodian	Salary-Custod,Whse,Security	30,717.00
		Object 6155	Salary-Custod,Whse,Security Total:	74,021.00
10.1281.452.816.0000.049	G128490049-6159	ECSE Therapists	Sal-NC-IA,ParEd,Intrep,OT/PT	259,046.00
10.1281.452.816.0000.049	G128590049-6159	ECSE OT Asst	Sal-NC-IA,ParEd,Intrep,OT/PT	27,373.00
10.1281.452.816.0000.049	G128981649-6159	ECSE IA	Sal-NC-IA,ParEd,Intrep,OT/PT	336,252.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	622,671.00
10.1281.452.816.0000.049	G128981649-6211	ECSE IA	Teacher Retirement	5,005.00
20.1281.452.816.0000.049	S128781649-6211	ECSE Administration	Teacher Retirement	15,197.00
20.1281.452.816.0000.049	S128181649-6211	Early Childhood Spec Ed	Teacher Retirement	224,927.00
		Object 6211	Teacher Retirement Total:	245,129.00
10.1281.452.816.0000.049	G128981649-6221	ECSE IA	Public Educ Emp Ret Sys	26,432.00
10.1281.452.816.0000.049	G128481649-6221	ECSE Facility Manager	Public Educ Emp Ret Sys	3,403.00
10.1281.452.816.0000.049	G128590049-6221	ECSE OT Asst	Public Educ Emp Ret Sys	2,310.00
10.1281.452.816.0000.049	G128490049-6221	ECSE Therapists	Public Educ Emp Ret Sys	19,932.00
10.1281.452.816.0000.049	G128790049-6221	ECSE Night Custodian	Public Educ Emp Ret Sys	2,540.00
10.1281.452.816.0000.049	G128190049-6221	ECSE Admin	Public Educ Emp Ret Sys	4,469.00
10.1281.452.816.0000.049	G128290049-6221	ECSE Social Worker	Public Educ Emp Ret Sys	4,200.00
10.1281.452.816.0000.049	G128390049-6221	ECSE Nurse	Public Educ Emp Ret Sys	6,202.00
		Object 6221	Public Educ Emp Ret Sys Total:	69,488.00
10.1281.452.816.0000.049	G128390049-6231	ECSE Nurse	F I C A	4,824.00
10.1281.452.816.0000.049	G128290049-6231	ECSE Social Worker	F I C A	3,405.00
10.1281.452.816.0000.049	G128190049-6231	ECSE Admin	F I C A	3,649.00
10.1281.452.816.0000.049	G128790049-6231	ECSE Night Custodian	F I C A	1,905.00
10.1281.452.816.0000.049	G128490049-6231	ECSE Therapists	F I C A	16,061.00
10.1281.452.816.0000.049	G128590049-6231	ECSE OT Asst	F I C A	1,698.00
10.1281.452.816.0000.049	G128481649-6231	ECSE Facility Manager	F I C A	2,685.00

10.1281.452.816.0000.049	G128981649-6231	ECSE IA	F I C A		20,848.00
		Object 6231	F I C A	Total:	55,075.00
10.1281.452.816.0000.049	G128981649-6232	ECSE IA	Medicare		4,876.00
10.1281.452.816.0000.049	G128481649-6232	ECSE Facility Manager	Medicare		628.00
10.1281.452.816.0000.049	G128590049-6232	ECSE OT Asst	Medicare		397.00
10.1281.452.816.0000.049	G128490049-6232	ECSE Therapists	Medicare		3,757.00
10.1281.452.816.0000.049	G128790049-6232	ECSE Night Custodian	Medicare		446.00
10.1281.452.816.0000.049	G128190049-6232	ECSE Admin	Medicare		854.00
10.1281.452.816.0000.049	G128290049-6232	ECSE Social Worker	Medicare		797.00
10.1281.452.816.0000.049	G128390049-6232	ECSE Nurse	Medicare		1,129.00
20.1281.452.816.0000.049	S128181649-6232	Early Childhood Spec Ed	Medicare		20,209.00
20.1281.452.816.0000.049	S128781649-6232	ECSE Administration	Medicare		1,429.00
		Object 6232	Medicare	Total:	34,522.00
10.1281.452.816.0000.049	G128390049-6242	ECSE Nurse	Health,Dental and Life		12,659.00
10.1281.452.816.0000.049	G128290049-6242	ECSE Social Worker	Health,Dental and Life		6,330.00
10.1281.452.816.0000.049	G128190049-6242	ECSE Admin	Health,Dental and Life		6,330.00
10.1281.452.816.0000.049	G128790049-6242	ECSE Night Custodian	Health,Dental and Life		6,330.00
10.1281.452.816.0000.049	G128490049-6242	ECSE Therapists	Health,Dental and Life		31,646.00
10.1281.452.816.0000.049	G128590049-6242	ECSE OT Asst	Health,Dental and Life		6,330.00
10.1281.452.816.0000.049	G128481649-6242	ECSE Facility Manager	Health,Dental and Life		6,330.00
10.1281.452.816.0000.049	G128981649-6242	ECSE IA	Health,Dental and Life		101,265.00
20.1281.452.816.0000.049	S128781649-6242	ECSE Administration	Health,Dental and Life		6,330.00
20.1281.452.816.0000.049	S128181649-6242	Early Childhood Spec Ed	Health,Dental and Life		164,556.00
		Object 6242	Health,Dental and Life	Total:	348,106.00
10.1281.452.816.0000.049	G128181649-6319	Early Childhood Spec Ed	Contracted Services		238,000.00
		Object 6319	Contracted Services	Total:	238,000.00
10.1281.452.971.0034.049	G128445249-6335	ECSE Pleasant Valley	Water, Sewer		3,589.00
		Object 6335	Water, Sewer	Total:	3,589.00
10.1281.452.816.0000.049	G128181649-6343	Early Childhood Spec Ed	Mileage Reimbursement		10,000.00
		Object 6343	Mileage Reimbursement	Total:	10,000.00
10.1281.452.816.0000.049	G128181649-6346	Early Childhood Spec Ed	Meetings, Trainings, Conf		9,750.00
		Object 6346	Meetings, Trainings, Conf	Total:	9,750.00
10.1281.452.816.0000.049	G128181649-6411	Early Childhood Spec Ed	Materials & Supplies		20,750.00
		Object 6411	Materials & Supplies	Total:	20,750.00
10.1281.452.816.0000.049	G128181649-6412	Early Childhood Spec Ed	Stores Inventory		4,250.00
10.1281.452.971.0031.049	G128545249-6412	ECSE PleasantValley Custodial	Stores Inventory		1,803.00
		Object 6412	Stores Inventory	Total:	6,053.00
10.1281.452.971.0034.049	G128445249-6481	ECSE Pleasant Valley	Electricity		17,301.00
		Object 6481	Electricity	Total:	17,301.00
10.1281.452.971.0034.049	G128445249-6482	ECSE Pleasant Valley	Heat-Gas		4,582.00
		Object 6482	Heat-Gas	Total:	4,582.00
		Function: 1281	Early Childhood Special Ed	Total:	3,480,518.00

Function: 1291 Special Ed Summer Sch 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1291.900.807.0090.000	S129190090-6113	Spec Ed Summer Sch	Sal-Cert-Teachers, Libr, Couns	151,000.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	151,000.00
10.1291.900.807.0090.000	G129190090-6159	Spec Ed Summer Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	91,600.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	91,600.00
10.1291.900.807.0090.000	G129190090-6211	Spec Ed Summer Sch	Teacher Retirement	5,000.00
20.1291.900.807.0090.000	S129190090-6211	Spec Ed Summer Sch	Teacher Retirement	21,895.00
		Object 6211	Teacher Retirement Total:	26,895.00
10.1291.900.807.0090.000	G129190090-6221	Spec Ed Summer Sch	Public Educ Emp Ret Sys	4,000.00
		Object 6221	Public Educ Emp Ret Sys Total:	4,000.00
10.1291.900.807.0090.000	G129190090-6231	Spec Ed Summer Sch	F I C A	5,680.00
		Object 6231	F I C A Total:	5,680.00
10.1291.900.807.0090.000	G129190090-6232	Spec Ed Summer Sch	Medicare	1,328.00
20.1291.900.807.0090.000	S129190090-6232	Spec Ed Summer Sch	Medicare	2,190.00
		Object 6232	Medicare Total:	3,518.00
		Function: 1291	Special Ed Summer Sch Total:	282,693.00

Function: 1299 Special Education 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1299.900.841.0000.000	S129784100-6112	Sp Ed Coord-Psych	Sal-Cert-Princ,Dir,Supv,Coord	79,128.00
20.1299.900.841.0000.041	S129784141-6112	Sp Ed IDEA Coordinators	Sal-Cert-Princ,Dir,Supv,Coord	506,115.00
20.1299.900.841.0000.000	S129884100-6112	Special Ed Director	Sal-Cert-Princ,Dir,Supv,Coord	130,000.00
20.1299.102.841.0000.041	S129884141-6112	Sp Ed IDEA Golden Oak Adm	Sal-Cert-Princ,Dir,Supv,Coord	258,346.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	973,589.00
20.1299.900.841.0000.000	S129984100-6113	Special Ed	Sal-Cert-Teachers, Libr, Couns	8,236,908.00
20.1299.400.841.0000.000	S129284100-6113	Spec Ed-Elem-Mod Calend	Sal-Cert-Teachers, Libr, Couns	435,852.00
20.1299.900.841.0000.041	S129984141-6113	Sp Ed IDEA	Sal-Cert-Teachers, Libr, Couns	2,022,832.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	10,695,592.00
20.1299.900.841.0000.000	S129984109-6118	Sp Ed School Psych Intern	Sal-Cert-Doctorate Interns	70,500.00
		Object 6118	Sal-Cert-Doctorate Interns Total:	70,500.00
20.1299.900.841.0000.000	S129984105-6129	Spec Ed MANDT Training	Salary-Cert-Supplemental Pay	106.00
20.1299.900.841.0000.000	S129984107-6129	Sp Ed PD off contract	Salary-Cert-Supplemental Pay	793.00
20.1299.900.841.0000.000	S129984102-6129	Sp Ed-Homebound	Salary-Cert-Supplemental Pay	42,500.00
20.1299.900.841.0000.000	S129984103-6129	Sp Ed Enrollment	Salary-Cert-Supplemental Pay	723.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	44,122.00
20.1299.900.841.0000.000	S129984104-6130	SpEd-Homebound-CertHrly Tchr	Salary-Part-time Cert Staff	5,100.00
20.1299.900.841.0000.000	S129884108-6130	Sp Ed Speech Path hrly	Salary-Part-time Cert Staff	5,959.00
		Object 6130	Salary-Part-time Cert Staff Total:	11,059.00
10.1299.102.102.0000.000	G129910200-6152	Spec Ed-Golden Oaks	Salary- Adm Assts & Attendance	34,894.00
10.1299.900.841.0000.000	G129584100-6152	Special Ed Adm	Salary- Adm Assts & Attendance	79,241.00

		Object 6152	Salary- Adm Assts & Attendance	Total: 114,135.00
10.1299.900.841.0000.000	G129684100-6159	Spec Ed-Braillists	Sal-NC-IA,ParEd,Intrep,OT/PT	89,265.00
10.1299.900.841.0000.000	G129784100-6159	Spec Ed-OT/PT	Sal-NC-IA,ParEd,Intrep,OT/PT	357,910.00
10.1299.900.841.0000.000	G129984100-6159	Special Ed	Sal-NC-IA,ParEd,Intrep,OT/PT	2,999,172.00
10.1299.900.841.0000.000	G129884100-6159	Spec Ed-Behavior Th	Sal-NC-IA,ParEd,Intrep,OT/PT	346,127.00
10.1299.900.841.0000.000	G129990000-6159	Interpreters-Sp Ed	Sal-NC-IA,ParEd,Intrep,OT/PT	151,109.00
10.1299.902.841.0000.000	G129990200-6159	SpEd Lower Doolin FuncSkills	Sal-NC-IA,ParEd,Intrep,OT/PT	137,904.00
10.1299.102.842.0000.000	G129810200-6159	Sp Ed-Job Coach	Sal-NC-IA,ParEd,Intrep,OT/PT	28,957.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 4,110,444.00
10.1299.900.841.0000.000	G129984105-6161	IA Spec Ed Off Contr	Salary-Ncert-Suppl Pay	850.00
10.1299.900.841.0000.000	G129984106-6161	Exempt Class- MANDT Training	Salary-Ncert-Suppl Pay	319.00
10.1299.900.841.0000.000	G129984104-6161	SpEd-Homebound-ClassHrly Tchr	Salary-Ncert-Suppl Pay	3,839.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 5,008.00
10.1299.900.841.0000.000	G129984104-6169	SpEd-Homebound-ClassHrly Tchr	Hours beyond Salary-SNE	411.00
		Object 6169	Hours beyond Salary-SNE	Total: 411.00
10.1299.900.841.0000.000	G129990000-6211	Interpreters-Sp Ed	Teacher Retirement	3,580.00
10.1299.902.841.0000.000	G129990200-6211	SpEd Lower Doolin FuncSkills	Teacher Retirement	2,525.00
10.1299.900.841.0000.000	G129984105-6211	IA Spec Ed Off Contr	Teacher Retirement	32.00
10.1299.900.841.0000.000	G129984100-6211	Special Ed	Teacher Retirement	52,985.00
10.1299.900.841.0000.000	G129984104-6211	SpEd-Homebound-ClassHrly Tchr	Teacher Retirement	369.00
20.1299.900.841.0000.000	S129884100-6211	Special Ed Director	Teacher Retirement	19,764.00
20.1299.900.841.0000.000	S129984100-6211	Special Ed	Teacher Retirement	1,246,800.00
20.1299.102.841.0000.041	S129884141-6211	Sp Ed IDEA Golden Oak Adm	Teacher Retirement	27,742.00
20.1299.400.841.0000.000	S129284100-6211	Spec Ed-Elem-Mod Calend	Teacher Retirement	69,594.00
20.1299.900.841.0000.041	S129784141-6211	Sp Ed IDEA Coordinators	Teacher Retirement	78,868.00
20.1299.900.841.0000.000	S129784100-6211	Sp Ed Coord-Psych	Teacher Retirement	12,388.00
20.1299.900.841.0000.000	S129984103-6211	Sp Ed Enrollment	Teacher Retirement	113.00
20.1299.900.841.0000.000	S129984102-6211	Sp Ed-Homebound	Teacher Retirement	6,163.00
20.1299.900.841.0000.000	S129984107-6211	Sp Ed PD off contract	Teacher Retirement	116.00
20.1299.900.841.0000.000	S129984105-6211	Spec Ed MANDT Training	Teacher Retirement	16.00
20.1299.900.841.0000.000	S129984109-6211	Sp Ed School Psych Intern	Teacher Retirement	4,322.00
20.1299.900.841.0000.041	S129984141-6211	Sp Ed IDEA	Teacher Retirement	324,371.00
		Object 6211	Teacher Retirement	Total: 1,849,748.00
10.1299.102.102.0000.000	G129910200-6221	Spec Ed-Golden Oaks	Public Educ Emp Ret Sys	2,826.00
10.1299.900.841.0000.000	G129784100-6221	Spec Ed-OT/PT	Public Educ Emp Ret Sys	26,135.00
10.1299.900.841.0000.000	G129684100-6221	Spec Ed-Braillists	Public Educ Emp Ret Sys	7,421.00
10.1299.900.841.0000.000	G129584100-6221	Special Ed Adm	Public Educ Emp Ret Sys	6,301.00
10.1299.900.841.0000.000	G129984104-6221	SpEd-Homebound-ClassHrly Tchr	Public Educ Emp Ret Sys	43.00
10.1299.900.841.0000.000	G129884100-6221	Spec Ed-Behavior Th	Public Educ Emp Ret Sys	26,338.00
10.1299.900.841.0000.000	G129984100-6221	Special Ed	Public Educ Emp Ret Sys	222,541.00
10.1299.900.841.0000.000	G129984105-6221	IA Spec Ed Off Contr	Public Educ Emp Ret Sys	59.00
10.1299.900.841.0000.000	G129984106-6221	Exempt Class- MANDT Training	Public Educ Emp Ret Sys	22.00
10.1299.902.841.0000.000	G129990200-6221	SpEd Lower Doolin FuncSkills	Public Educ Emp Ret Sys	10,695.00
10.1299.900.841.0000.000	G129990000-6221	Interpreters-Sp Ed	Public Educ Emp Ret Sys	9,988.00
20.1299.102.841.0000.041	S129884141-6221	Sp Ed IDEA Golden Oak Adm	Public Educ Emp Ret Sys	5,895.00
		Object 6221	Public Educ Emp Ret Sys	Total: 318,264.00
10.1299.102.102.0000.000	G129910200-6231	Spec Ed-Golden Oaks	F I C A	2,164.00
10.1299.900.841.0000.000	G129684100-6231	Spec Ed-Braillists	F I C A	5,535.00

10.1299.900.841.0000.000	G129784100-6231	Spec Ed-OT/PT	F I C A	22,191.00
10.1299.900.841.0000.000	G129584100-6231	Special Ed Adm	F I C A	4,913.00
10.1299.900.841.0000.000	G129990000-6231	Interpreters-Sp Ed	F I C A	9,369.00
10.1299.902.841.0000.000	G129990200-6231	SpEd Lower Doolin FuncSkills	F I C A	8,551.00
10.1299.900.841.0000.000	G129984106-6231	Exempt Class- MANDT Training	F I C A	20.00
10.1299.900.841.0000.000	G129984105-6231	IA Spec Ed Off Contr	F I C A	52.00
10.1299.900.841.0000.000	G129984100-6231	Special Ed	F I C A	183,596.00
10.1299.900.841.0000.000	G129884100-6231	Spec Ed-Behavior Th	F I C A	21,460.00
10.1299.900.841.0000.000	G129984104-6231	SpEd-Homebound-ClassHrly Tchr	F I C A	264.00
20.1299.102.841.0000.041	S129884141-6231	Sp Ed IDEA Golden Oak Adm	F I C A	4,937.00
20.1299.900.841.0000.000	S129984100-6231	Special Ed	F I C A	9,498.00
20.1299.900.841.0000.000	S129884108-6231	Sp Ed Speech Path hrly	F I C A	370.00
20.1299.900.841.0000.000	S129984104-6231	SpEd-Homebound-CertHrly Tchr	F I C A	238.00
10.1299.102.842.0000.000	G129810200-6231	Sp Ed-Job Coach	F I C A	1,796.00
		Object 6231 F I C A	Total:	274,954.00
10.1299.102.102.0000.000	G129910200-6232	Spec Ed-Golden Oaks	Medicare	506.00
10.1299.900.841.0000.000	G129784100-6232	Spec Ed-OT/PT	Medicare	5,190.00
10.1299.900.841.0000.000	G129684100-6232	Spec Ed-Braillists	Medicare	1,295.00
10.1299.900.841.0000.000	G129584100-6232	Special Ed Adm	Medicare	1,149.00
10.1299.900.841.0000.000	G129984104-6232	SpEd-Homebound-ClassHrly Tchr	Medicare	62.00
10.1299.900.841.0000.000	G129884100-6232	Spec Ed-Behavior Th	Medicare	5,019.00
10.1299.900.841.0000.000	G129984100-6232	Special Ed	Medicare	43,208.00
10.1299.900.841.0000.000	G129984105-6232	IA Spec Ed Off Contr	Medicare	4,265.00
10.1299.900.841.0000.000	G129984106-6232	Exempt Class- MANDT Training	Medicare	5.00
10.1299.902.841.0000.000	G129990200-6232	SpEd Lower Doolin FuncSkills	Medicare	2,000.00
10.1299.900.841.0000.000	G129990000-6232	Interpreters-Sp Ed	Medicare	2,192.00
20.1299.900.841.0000.000	S129984104-6232	SpEd-Homebound-CertHrly Tchr	Medicare	56.00
20.1299.900.841.0000.000	S129984102-6232	Sp Ed-Homebound	Medicare	616.00
20.1299.900.841.0000.000	S129984103-6232	Sp Ed Enrollment	Medicare	12.00
20.1299.900.841.0000.000	S129984109-6232	Sp Ed School Psych Intern	Medicare	341.00
20.1299.900.841.0000.000	S129984105-6232	Spec Ed MANDT Training	Medicare	2.00
20.1299.900.841.0000.000	S129984107-6232	Sp Ed PD off contract	Medicare	12.00
20.1299.900.841.0000.041	S129984141-6232	Sp Ed IDEA	Medicare	29,332.00
20.1299.900.841.0000.000	S129884108-6232	Sp Ed Speech Path hrly	Medicare	87.00
20.1299.900.841.0000.000	S129884100-6232	Special Ed Director	Medicare	1,885.00
20.1299.900.841.0000.000	S129984100-6232	Special Ed	Medicare	112,279.00
20.1299.102.841.0000.041	S129884141-6232	Sp Ed IDEA Golden Oak Adm	Medicare	3,747.00
20.1299.900.841.0000.000	S129784100-6232	Sp Ed Coord-Psych	Medicare	1,148.00
20.1299.900.841.0000.041	S129784141-6232	Sp Ed IDEA Coordinators	Medicare	7,339.00
20.1299.400.841.0000.000	S129284100-6232	Spec Ed-Elem-Mod Calend	Medicare	6,320.00
10.1299.102.842.0000.000	G129810200-6232	Sp Ed-Job Coach	Medicare	420.00
		Object 6232 Medicare	Total:	228,487.00
10.1299.102.102.0000.000	G129910200-6242	Spec Ed-Golden Oaks	Health,Dental and Life	6,330.00
10.1299.900.841.0000.000	G129684100-6242	Spec Ed-Braillists	Health,Dental and Life	18,988.00
10.1299.900.841.0000.000	G129784100-6242	Spec Ed-OT/PT	Health,Dental and Life	50,633.00
10.1299.900.841.0000.000	G129584100-6242	Special Ed Adm	Health,Dental and Life	12,659.00
10.1299.900.841.0000.000	G129990000-6242	Interpreters-Sp Ed	Health,Dental and Life	31,646.00
10.1299.902.841.0000.000	G129990200-6242	SpEd Lower Doolin FuncSkills	Health,Dental and Life	44,304.00
10.1299.900.841.0000.000	G129984100-6242	Special Ed	Health,Dental and Life	835,434.00
10.1299.900.841.0000.000	G129884100-6242	Spec Ed-Behavior Th	Health,Dental and Life	37,975.00
20.1299.900.841.0000.041	S129984141-6242	Sp Ed IDEA	Health,Dental and Life	215,188.00
20.1299.900.841.0000.000	S129984109-6242	Sp Ed School Psych Intern	Health,Dental and Life	18,988.00

20.1299.400.841.0000.000	S129284100-6242	Spec Ed-Elem-Mod Calend	Health,Dental and Life	44,304.00
20.1299.900.841.0000.041	S129784141-6242	Sp Ed IDEA Coordinators	Health,Dental and Life	37,975.00
20.1299.900.841.0000.000	S129784100-6242	Sp Ed Coord-Psych	Health,Dental and Life	6,330.00
20.1299.102.841.0000.041	S129884141-6242	Sp Ed IDEA Golden Oak Adm	Health,Dental and Life	18,988.00
20.1299.900.841.0000.000	S129984100-6242	Special Ed	Health,Dental and Life	974,673.00
20.1299.900.841.0000.000	S129884100-6242	Special Ed Director	Health,Dental and Life	6,330.00
10.1299.102.842.0000.000	G129810200-6242	Sp Ed-Job Coach	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life Total:	2,367,075.00
20.1299.102.102.0000.000	S129984201-6314	Golden Oaks -Prof Dev Subs	Contracted Subs	3,375.00
20.1299.900.841.0000.000	S129984101-6314	Special Ed IEP/PD Subs	Contracted Subs	49,587.00
20.1299.907.907.0000.000	S129990701-6314	Pin Oaks -Prof Dev Subs	Contracted Subs	3,375.00
		Object 6314	Contracted Subs Total:	56,337.00
10.1299.102.102.0000.000	G129910201-6319	Spec Ed-Golden Oaks	Contracted Services	2,420.00
10.1299.900.841.0000.000	G129984101-6319	Special Ed	Contracted Services	190,000.00
10.1299.907.907.0000.000	G129990701-6319	Spec Ed-Pin Oaks	Contracted Services	2,500.00
		Object 6319	Contracted Services Total:	194,920.00
10.1299.900.841.0000.000	G129984101-6343	Special Ed	Mileage Reimbursement	29,750.00
		Object 6343	Mileage Reimbursement Total:	29,750.00
10.1299.900.841.0000.000	G129984101-6346	Special Ed	Meetings, Trainings, Conf	25,500.00
		Object 6346	Meetings, Trainings, Conf Total:	25,500.00
10.1299.900.841.0000.000	G129984101-6349	Special Ed	Student Travel/Competitions	5,000.00
		Object 6349	Student Travel/Competitions Total:	5,000.00
10.1299.102.102.0000.000	G129910201-6361	Spec Ed-Golden Oaks	Postage	135.00
10.1299.907.907.0000.000	G129990701-6361	Spec Ed-Pin Oaks	Postage	135.00
		Object 6361	Postage Total:	270.00
10.1299.102.102.0000.000	G129910201-6411	Spec Ed-Golden Oaks	Materials & Supplies	15,320.00
10.1299.900.841.0000.000	G129984101-6411	Special Ed	Materials & Supplies	89,162.00
10.1299.900.841.0000.000	G129984107-6411	SpEd Assessment	Materials & Supplies	34,000.00
10.1299.902.841.0000.000	G129990201-6411	SpEd Lower Doolin FuncSkills	Materials & Supplies	2,975.00
10.1299.900.841.0000.000	G129984102-6411	Sp Ed-Self Contained-Food	Materials & Supplies	2,465.00
10.1299.907.907.0000.000	G129990701-6411	Spec Ed-Pin Oaks	Materials & Supplies	16,000.00
		Object 6411	Materials & Supplies Total:	159,922.00
10.1299.102.102.0000.000	G129910201-6412	Spec Ed-Golden Oaks	Stores Inventory	9,080.00
10.1299.102.806.0071.000	G129910271-6412	Spec Ed-Golden Oaks-Art	Stores Inventory	300.00
10.1299.902.841.0000.000	G129990201-6412	SpEd Lower Doolin FuncSkills	Stores Inventory	425.00
10.1299.900.841.0000.000	G129984101-6412	Special Ed	Stores Inventory	3,000.00
10.1299.907.907.0000.000	G129990701-6412	Spec Ed-Pin Oaks	Stores Inventory	5,000.00
		Object 6412	Stores Inventory Total:	17,805.00
40.1299.907.907.0000.000	E129990701-6542	Spec Ed-Pin Oaks	Instructional Equipment	6,000.00
		Object 6542	Instructional Equipment Total:	6,000.00
		Function: 1299	Special Education Total:	21,558,892.00

Function: 1320 Business Ed 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget

10.1320.100.868.0000.027	G132010027-6411	Perkins Business Ed	Materials & Supplies		500.00
		Object 6411	Materials & Supplies	Total:	500.00
		Function: 1320	Business Ed	Total:	500.00

Function: 1360 Trade & Industrial 2015 - 2016

Account Number	Key - Obj	Cost Center	Description		Proposed Budget
10.1360.100.868.0000.027	G136010027-6411	Perkins Trade & Industrial	Materials & Supplies		3,250.00
		Object 6411	Materials & Supplies	Total:	3,250.00
		Function: 1360	Trade & Industrial	Total:	3,250.00

Function: 1370 Proj Lead the Way 2015 - 2016

Account Number	Key - Obj	Cost Center	Description		Proposed Budget
20.1370.109.109.0028.000	S139910928-6314	PLTW-Winnetonka Subs	Contracted Subs		400.00
		Object 6314	Contracted Subs	Total:	400.00
10.1370.105.868.0000.128	G137110528-6346	NKCHS-PLTW-Bio Med-Enh Gr	Meetings, Trainings, Conf		2,400.00
10.1370.107.868.0000.128	G137110728-6346	OP-PLTW-Bio Med-Enh Grant	Meetings, Trainings, Conf		2,400.00
10.1370.108.868.0000.128	G137110828-6346	Staley-PLTW-Bio Med-Enh Grant	Meetings, Trainings, Conf		2,400.00
		Object 6346	Meetings, Trainings, Conf	Total:	7,200.00
10.1370.109.109.0028.000	G139910928-6349	PLTW-Winnetonka	Student Travel/Competitions		600.00
		Object 6349	Student Travel/Competitions	Total:	600.00
10.1370.109.109.0028.000	G139910928-6371	PLTW-Winnetonka	Memberships		2,000.00
		Object 6371	Memberships	Total:	2,000.00
10.1370.107.107.0028.000	G139910728-6411	PLTW-Oak Park	Materials & Supplies		1,015.00
10.1370.109.109.0028.000	G139910928-6411	PLTW-Winnetonka	Materials & Supplies		4,200.00
10.1370.108.868.0000.128	G137110828-6411	Staley-PLTW-Bio Med-Enh Grant	Materials & Supplies		13,785.00
10.1370.300.868.0028.000	G137130002-6411	MS-GTT PLTW Curriculum	Materials & Supplies		3,750.00
10.1370.107.868.0000.128	G137110728-6411	OP-PLTW-Bio Med-Enh Grant	Materials & Supplies		13,785.00
10.1370.108.868.0000.121	G137110821-6411	Staley-Bio Med-Verizon Gr	Materials & Supplies		3,873.00
10.1370.109.868.0028.000	G137010901-6411	PLTW-Winnetonka-BioMed Curr	Materials & Supplies		1,000.00
10.1370.100.868.0000.121	G137110021-6411	Bio Med-Verizon Gr	Materials & Supplies		6,077.00
10.1370.105.868.0000.121	G137110521-6411	NKCHS-Bio Med-Verizon Gr	Materials & Supplies		5,117.00
10.1370.105.868.0000.128	G137110528-6411	NKCHS-PLTW-Bio Med-Enh Gr	Materials & Supplies		22,190.00
10.1370.107.868.0000.121	G137110721-6411	Oak Pk-Bio Med-Verizon Gr	Materials & Supplies		3,873.00
10.1370.100.868.0000.027	G137010027-6411	Perkins-Proj Lead The Way	Materials & Supplies		19,700.00
		Object 6411	Materials & Supplies	Total:	98,365.00
		Function: 1370	Proj Lead the Way	Total:	108,565.00

Function: 1390 Career Ed-Other 2015 - 2016

Account Number	Key - Obj	Cost Center	Description		Proposed Budget
20.1390.104.868.0000.027	S139010400-6113	Perkins-Career Ed eCampus	Sal-Cert-Teachers, Libr, Couns		30,870.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	30,870.00
17.1390.110.110.0110.000	N139011002-6161	NCAPS-Dual Cr-Stipends	Salary-Ncert-Suppl Pay		6,690.00
17.1390.110.110.0110.000	N139011001-6161	NCAPS-Teacher Stipends	Salary-Ncert-Suppl Pay		32,000.00
17.1390.110.110.0110.000	N139111004-6161	Northland CAPS Curr Writing	Salary-Ncert-Suppl Pay		15,951.00

		Object 6161	Salary-Ncert-Suppl Pay	Total:	54,641.00
17.1390.110.110.0110.000	N139011000-6179	Northland CAPS	Salary-CAPS Teachers(Fd 17)		465,022.00
		Object 6179	Salary-CAPS Teachers(Fd 17)	Total:	465,022.00
17.1390.110.110.0110.000	N139011000-6211	Northland CAPS	Teacher Retirement		56,771.00
17.1390.110.110.0110.000	N139111004-6211	Northland CAPS Curr Writing	Teacher Retirement		3,226.43
17.1390.110.110.0110.000	N139011001-6211	NCAPS-Teacher Stipends	Teacher Retirement		5,553.53
17.1390.110.110.0110.000	N139011002-6211	NCAPS-Dual Cr-Stipends	Teacher Retirement		1,883.58
20.1390.104.868.0000.027	S139010400-6211	Perkins-Career Ed eCampus	Teacher Retirement		4,477.00
		Object 6211	Teacher Retirement	Total:	71,911.54
17.1390.110.110.0110.000	N139011002-6232	NCAPS-Dual Cr-Stipends	Medicare		97.01
17.1390.110.110.0110.000	N139011001-6232	NCAPS-Teacher Stipends	Medicare		464.00
17.1390.110.110.0110.000	N139111004-6232	Northland CAPS Curr Writing	Medicare		231.29
17.1390.110.110.0110.000	N139011000-6232	Northland CAPS	Medicare		5,129.00
20.1390.104.868.0000.027	S139010400-6232	Perkins-Career Ed eCampus	Medicare		448.00
		Object 6232	Medicare	Total:	6,369.30
17.1390.110.110.0110.000	N139011000-6242	Northland CAPS	Health,Dental and Life		50,633.00
		Object 6242	Health,Dental and Life	Total:	50,633.00
17.1390.110.110.0110.000	N139111003-6314	Northland CAPS Subs	Contracted Subs		1,000.00
		Object 6314	Contracted Subs	Total:	1,000.00
17.1390.110.110.0110.000	N139111001-6349	Northland CAPS Instruct	Student Travel/Competitions		12,000.00
		Object 6349	Student Travel/Competitions	Total:	12,000.00
17.1390.110.110.0110.000	N139111001-6411	Northland CAPS Instruct	Materials & Supplies		40,000.00
17.1390.110.110.0110.000	N139111002-6411	Northland CAPS Software	Materials & Supplies		15,000.00
		Object 6411	Materials & Supplies	Total:	55,000.00
17.1390.110.110.0110.000	N139111001-6412	Northland CAPS Instruct	Stores Inventory		4,000.00
		Object 6412	Stores Inventory	Total:	4,000.00
40.1390.110.110.0110.000	E139011001-6542	Northland CAPS Instr	Instructional Equipment		105,000.00
		Object 6542	Instructional Equipment	Total:	105,000.00
		Function: 1390	Career Ed-Other	Total:	856,446.84

Function: 1399 Career & Tech Education 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1399.106.868.0000.000	S139910600-6113	Career & Tech Ed Ctr	Sal-Cert-Teachers, Libr, Couns	72,114.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	72,114.00
20.1399.106.992.0000.000	S139910649-6129	CTEC Auto Club	Salary-Cert-Supplemental Pay	2,540.00
20.1399.106.992.0000.000	S139910650-6129	CTEC IT Club	Salary-Cert-Supplemental Pay	2,540.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	5,080.00
10.1399.106.868.0000.000	G139910600-6159	Career & Tech Ed Ctr	Sal-NC-IA,ParEd,Intrep,OT/PT	17,721.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	17,721.00
20.1399.106.868.0000.000	S139910600-6211	Career & Tech Ed Ctr	Teacher Retirement	11,371.00
20.1399.106.992.0000.000	S139910649-6211	CTEC Auto Club	Teacher Retirement	369.00

20.1399.106.992.0000.000	S139910650-6211	CTEC IT Club	Teacher Retirement		369.00
		Object 6211	Teacher Retirement	Total:	12,109.00
10.1399.106.868.0000.000	G139910600-6221	Career & Tech Ed Ctr	Public Educ Emp Ret Sys		1,648.00
		Object 6221	Public Educ Emp Ret Sys	Total:	1,648.00
10.1399.106.868.0000.000	G139910600-6231	Career & Tech Ed Ctr	F I C A		1,099.00
		Object 6231	F I C A	Total:	1,099.00
10.1399.106.868.0000.000	G139910600-6232	Career & Tech Ed Ctr	Medicare		257.00
20.1399.106.868.0000.000	S139910600-6232	Career & Tech Ed Ctr	Medicare		1,046.00
20.1399.106.992.0000.000	S139910649-6232	CTEC Auto Club	Medicare		37.00
20.1399.106.992.0000.000	S139910650-6232	CTEC IT Club	Medicare		37.00
		Object 6232	Medicare	Total:	1,377.00
10.1399.106.868.0000.000	G139910600-6242	Career & Tech Ed Ctr	Health,Dental and Life		6,330.00
20.1399.106.868.0000.000	S139910600-6242	Career & Tech Ed Ctr	Health,Dental and Life		6,330.00
		Object 6242	Health,Dental and Life	Total:	12,660.00
10.1399.106.868.0000.000	G139910601-6319	Career & Tech Ed Ctr	Contracted Services		2,784.00
		Object 6319	Contracted Services	Total:	2,784.00
10.1399.106.868.0000.000	G139910601-6332	Career & Tech Ed Ctr	Contracted Maintenance		3,551.00
		Object 6332	Contracted Maintenance	Total:	3,551.00
10.1399.106.868.0000.000	G139910601-6346	Career & Tech Ed Ctr	Meetings, Trainings, Conf		400.00
		Object 6346	Meetings, Trainings, Conf	Total:	400.00
10.1399.100.868.0000.000	G139986901-6349	Career & Tech Ed	Student Travel/Competitions		7,000.00
		Object 6349	Student Travel/Competitions	Total:	7,000.00
10.1399.100.868.0000.000	G139986901-6371	Career & Tech Ed	Memberships		489.00
		Object 6371	Memberships	Total:	489.00
10.1399.100.868.0000.000	G139986901-6411	Career & Tech Ed	Materials & Supplies		11,541.00
10.1399.106.868.0000.000	G139910601-6411	Career & Tech Ed Ctr	Materials & Supplies		4,027.00
10.1399.106.868.0000.000	G139910602-6411	CTEC-Auto Repair-Self Funded	Materials & Supplies		100.00
		Object 6411	Materials & Supplies	Total:	15,668.00
10.1399.100.868.0000.000	G139986901-6412	Career & Tech Ed	Stores Inventory		400.00
		Object 6412	Stores Inventory	Total:	400.00
40.1399.106.868.0000.025	E136110625-6542	CTEC-AUTO-Enh Grant	Instructional Equipment		45,306.00
		Object 6542	Instructional Equipment	Total:	45,306.00
		Function: 1399	Career & Tech Education	Total:	199,406.00

Function: 1400 Student Activities

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
10.1400.105.105.1400.000	G140010572-6161	NKCHS Activity Supv	Salary-Ncert-Suppl Pay	12,000.00
10.1400.105.105.1402.000	G1402105-6161	NKCHS Bktball Boys Workers	Salary-Ncert-Suppl Pay	2,750.00
10.1400.105.105.1403.000	G1403105-6161	NKCHS Bktball Girls Workers	Salary-Ncert-Suppl Pay	1,800.00
10.1400.105.105.1405.000	G1405105-6161	NKCHS Football Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1400.105.105.1408.000	G1408105-6161	NKCHS Soccer Boys Workers	Salary-Ncert-Suppl Pay	1,000.00

10.1400.105.105.1409.000	G1409105-6161	NKCHS Soccer Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.105.105.1411.000	G1411105-6161	NKCHS Swim Boys Workers	Salary-Ncert-Suppl Pay	200.00
10.1400.105.105.1412.000	G1412105-6161	NKCHS Swim Girls Workers	Salary-Ncert-Suppl Pay	200.00
10.1400.105.105.1417.000	G1417105-6161	NKCHS Volleyball Workers	Salary-Ncert-Suppl Pay	900.00
10.1400.105.105.1418.000	G1418105-6161	NKCHS Wrestling Workers	Salary-Ncert-Suppl Pay	700.00
10.1400.107.107.1418.000	G1418107-6161	Oak Park Wrestling Wrkrs	Salary-Ncert-Suppl Pay	700.00
10.1400.107.107.1417.000	G1417107-6161	Oak Park Volleyball Workers	Salary-Ncert-Suppl Pay	1,300.00
10.1400.107.107.1409.000	G1409107-6161	Oak Prk Soccer Girls Wrkrs	Salary-Ncert-Suppl Pay	1,000.00
10.1400.107.107.1408.000	G1408107-6161	Oak Prk Soccer Boys Wrkrs	Salary-Ncert-Suppl Pay	400.00
10.1400.107.107.1405.000	G1405107-6161	Oak Park Football Workers	Salary-Ncert-Suppl Pay	1,600.00
10.1400.107.107.1403.000	G1403107-6161	OP Basketball Girls Wrkrs	Salary-Ncert-Suppl Pay	1,450.00
10.1400.107.107.1402.000	G1402107-6161	OP Basketball Boys Wrkrs	Salary-Ncert-Suppl Pay	1,950.00
10.1400.107.107.1400.000	G140010772-6161	Oak Park Activity Supv	Salary-Ncert-Suppl Pay	4,500.00
10.1400.108.108.1400.000	G140010872-6161	Staley Activity Supv	Salary-Ncert-Suppl Pay	8,000.00
10.1400.108.108.1402.000	G1402108-6161	Staley Basketball Boys Wrkrs	Salary-Ncert-Suppl Pay	4,400.00
10.1400.108.108.1403.000	G1403108-6161	Staley Basketball Girls Wrkrs	Salary-Ncert-Suppl Pay	2,880.00
10.1400.108.108.1405.000	G1405108-6161	Staley Football Workers	Salary-Ncert-Suppl Pay	3,500.00
10.1400.108.108.1408.000	G1408108-6161	Staley Soccer Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.108.108.1409.000	G1409108-6161	Staley Soccer Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.108.108.1417.000	G1417108-6161	Staley Volleyball Workers	Salary-Ncert-Suppl Pay	2,300.00
10.1400.108.108.1418.000	G1418108-6161	Staley Wrestling Workers	Salary-Ncert-Suppl Pay	1,600.00
10.1400.109.109.1418.000	G1418109-6161	WHS Wrestling Workers	Salary-Ncert-Suppl Pay	800.00
10.1400.109.109.1417.000	G1417109-6161	Winnetonka Volleyball Workers	Salary-Ncert-Suppl Pay	1,200.00
10.1400.109.109.1412.000	G1412109-6161	WHS Swimming Girls Workers	Salary-Ncert-Suppl Pay	400.00
10.1400.109.109.1409.000	G1409109-6161	WHS Soccer Girls Workers	Salary-Ncert-Suppl Pay	500.00
10.1400.109.109.1408.000	G1408109-6161	WHS Soccer Boys Workers	Salary-Ncert-Suppl Pay	500.00
10.1400.109.109.1405.000	G1405109-6161	Winnetonka Football Workers	Salary-Ncert-Suppl Pay	3,300.00
10.1400.109.109.1403.000	G1403109-6161	WHS Basketball Girls Workers	Salary-Ncert-Suppl Pay	2,500.00
10.1400.109.109.1402.000	G1402109-6161	WHS Basketball Boys Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1400.109.109.1400.000	G140010972-6161	Winnetonka Activity Supv	Salary-Ncert-Suppl Pay	10,000.00
10.1400.305.305.1402.000	G1402305-6161	AN Basketball Boys Workers	Salary-Ncert-Suppl Pay	750.00
10.1400.305.305.1403.000	G1403305-6161	AN Basketball Girls Workers	Salary-Ncert-Suppl Pay	625.00
10.1400.305.305.1404.000	G1404305-6161	AN Cross Country	Salary-Ncert-Suppl Pay	200.00
10.1400.305.305.1415.000	G1415305-6161	Antioch Track Boys Workers	Salary-Ncert-Suppl Pay	750.00
10.1400.305.305.1416.000	G1416305-6161	Antioch Track Girls Workers	Salary-Ncert-Suppl Pay	750.00
10.1400.305.305.1417.000	G1417305-6161	Antioch Volleyball Workers	Salary-Ncert-Suppl Pay	1,100.00
10.1400.310.310.1417.000	G1417310-6161	Eastgate Volleyball Workers	Salary-Ncert-Suppl Pay	600.00
10.1400.310.310.1416.000	G1416310-6161	Eastgate Track Girls Workers	Salary-Ncert-Suppl Pay	800.00
10.1400.310.310.1415.000	G1415310-6161	Eastgate Track Boys Workers	Salary-Ncert-Suppl Pay	800.00
10.1400.310.310.1404.000	G1404310-6161	EG Cross Country	Salary-Ncert-Suppl Pay	200.00
10.1400.310.310.1403.000	G1403310-6161	EG Basketball Girls Worker	Salary-Ncert-Suppl Pay	1,700.00
10.1400.310.310.1402.000	G1402310-6161	EG Basketball Boys Workers	Salary-Ncert-Suppl Pay	700.00
10.1400.310.310.1400.000	G140031072-6161	Eastgate Activity Supv	Salary-Ncert-Suppl Pay	1,800.00
10.1400.315.315.1402.000	G1402315-6161	MP Basketball Boys Workers	Salary-Ncert-Suppl Pay	600.00
10.1400.315.315.1400.000	G140031572-6161	Maple Park Activity Supv	Salary-Ncert-Suppl Pay	642.00
10.1400.315.315.1403.000	G1403315-6161	MP Basketball Girls Workers	Salary-Ncert-Suppl Pay	840.00
10.1400.315.315.1404.000	G1404315-6161	MP Cross Country	Salary-Ncert-Suppl Pay	280.00
10.1400.315.315.1415.000	G1415315-6161	Maple Park Track Boys Workers	Salary-Ncert-Suppl Pay	2,200.00
10.1400.315.315.1417.000	G1417315-6161	Maple Park Volleyball Workers	Salary-Ncert-Suppl Pay	534.00
10.1400.318.318.1417.000	G1417318-6161	New Mark Volleyball Workers	Salary-Ncert-Suppl Pay	800.00
10.1400.318.318.1415.000	G1415318-6161	New Mark Track Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.318.318.1416.000	G1416318-6161	New Mark Track Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.318.318.1404.000	G1404318-6161	NM Cross Country	Salary-Ncert-Suppl Pay	200.00
10.1400.318.318.1403.000	G1403318-6161	NM Basketball Girls Workers	Salary-Ncert-Suppl Pay	800.00

10.1400.318.318.1400.000	G140031872-6161	New Mark Activity Supv	Salary-Ncert-Suppl Pay	350.00
10.1400.318.318.1402.000	G1402318-6161	NM Basketball Boys Workers	Salary-Ncert-Suppl Pay	800.00
10.1400.320.320.1402.000	G1402320-6161	NG Basketball Boys Workers	Salary-Ncert-Suppl Pay	850.00
10.1400.320.320.1400.000	G140032072-6161	Northgate Activity Supv	Salary-Ncert-Suppl Pay	850.00
10.1400.320.320.1403.000	G1403320-6161	NG Bktball Girls Workers	Salary-Ncert-Suppl Pay	850.00
10.1400.320.320.1416.000	G1416320-6161	Northgate Track Girls Workers	Salary-Ncert-Suppl Pay	1,020.00
10.1400.320.320.1415.000	G1415320-6161	Northgate Track Boys Workers	Salary-Ncert-Suppl Pay	1,020.00
10.1400.320.320.1417.000	G1417320-6161	Northgate Volleyball Workers	Salary-Ncert-Suppl Pay	680.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 109,421.00
10.1400.105.105.1402.000	G1402105-6211	NKCHS Bktball Boys Workers	Teacher Retirement	266.00
10.1400.105.105.1403.000	G1403105-6211	NKCHS Bktball Girls Workers	Teacher Retirement	175.00
10.1400.105.105.1400.000	G140010572-6211	NKCHS Activity Supv	Teacher Retirement	1,161.00
10.1400.105.105.1408.000	G1408105-6211	NKCHS Soccer Boys Workers	Teacher Retirement	97.00
10.1400.105.105.1409.000	G1409105-6211	NKCHS Soccer Girls Workers	Teacher Retirement	97.00
10.1400.105.105.1405.000	G1405105-6211	NKCHS Football Workers	Teacher Retirement	291.00
10.1400.105.105.1418.000	G1418105-6211	NKCHS Wrestling Workers	Teacher Retirement	68.00
10.1400.105.105.1417.000	G1417105-6211	NKCHS Volleyball Workers	Teacher Retirement	88.00
10.1400.105.105.1411.000	G1411105-6211	NKCHS Swim Boys Workers	Teacher Retirement	20.00
10.1400.105.105.1412.000	G1412105-6211	NKCHS Swim Girls Workers	Teacher Retirement	20.00
10.1400.107.107.1417.000	G1417107-6211	Oak Park Volleyball Workers	Teacher Retirement	126.00
10.1400.107.107.1418.000	G1418107-6211	Oak Park Wrestling Wrkrs	Teacher Retirement	68.00
10.1400.107.107.1405.000	G1405107-6211	Oak Park Football Workers	Teacher Retirement	155.00
10.1400.107.107.1403.000	G1403107-6211	OP Basketball Girls Wrkrs	Teacher Retirement	141.00
10.1400.107.107.1409.000	G1409107-6211	Oak Prk Soccer Girls Wrkrs	Teacher Retirement	97.00
10.1400.107.107.1408.000	G1408107-6211	Oak Prk Soccer Boys Wrkrs	Teacher Retirement	39.00
10.1400.107.107.1400.000	G140010772-6211	Oak Park Activity Supv	Teacher Retirement	436.00
10.1400.107.107.1402.000	G1402107-6211	OP Basketball Boys Wrkrs	Teacher Retirement	189.00
10.1400.108.108.1402.000	G1402108-6211	Staley Basketball Boys Wrkrs	Teacher Retirement	426.00
10.1400.108.108.1400.000	G140010872-6211	Staley Activity Supv	Teacher Retirement	774.00
10.1400.108.108.1408.000	G1408108-6211	Staley Soccer Boys Workers	Teacher Retirement	97.00
10.1400.108.108.1409.000	G1409108-6211	Staley Soccer Girls Workers	Teacher Retirement	97.00
10.1400.108.108.1403.000	G1403108-6211	Staley Basketball Girls Wrkrs	Teacher Retirement	279.00
10.1400.108.108.1405.000	G1405108-6211	Staley Football Workers	Teacher Retirement	339.00
10.1400.108.108.1418.000	G1418108-6211	Staley Wrestling Workers	Teacher Retirement	155.00
10.1400.108.108.1417.000	G1417108-6211	Staley Volleyball Workers	Teacher Retirement	223.00
10.1400.109.109.1412.000	G1412109-6211	WHS Swimming Girls Workers	Teacher Retirement	39.00
10.1400.109.109.1417.000	G1417109-6211	Winnetonka Volleyball Workers	Teacher Retirement	117.00
10.1400.109.109.1418.000	G1418109-6211	WHS Wrestling Workers	Teacher Retirement	78.00
10.1400.109.109.1403.000	G1403109-6211	WHS Basketball Girls Workers	Teacher Retirement	242.00
10.1400.109.109.1409.000	G1409109-6211	WHS Soccer Girls Workers	Teacher Retirement	49.00
10.1400.109.109.1408.000	G1408109-6211	WHS Soccer Boys Workers	Teacher Retirement	49.00
10.1400.109.109.1405.000	G1405109-6211	Winnetonka Football Workers	Teacher Retirement	320.00
10.1400.109.109.1400.000	G140010972-6211	Winnetonka Activity Supv	Teacher Retirement	967.00
10.1400.109.109.1402.000	G1402109-6211	WHS Basketball Boys Workers	Teacher Retirement	291.00
10.1400.305.305.1402.000	G1402305-6211	AN Basketball Boys Workers	Teacher Retirement	73.00
10.1400.305.305.1403.000	G1403305-6211	AN Basketball Girls Workers	Teacher Retirement	61.00
10.1400.305.305.1404.000	G1404305-6211	AN Cross Country	Teacher Retirement	20.00
10.1400.305.305.1417.000	G1417305-6211	Antioch Volleyball Workers	Teacher Retirement	107.00
10.1400.305.305.1416.000	G1416305-6211	Antioch Track Girls Workers	Teacher Retirement	73.00
10.1400.305.305.1415.000	G1415305-6211	Antioch Track Boys Workers	Teacher Retirement	73.00
10.1400.310.310.1415.000	G1415310-6211	Eastgate Track Boys Workers	Teacher Retirement	78.00
10.1400.310.310.1416.000	G1416310-6211	Eastgate Track Girls Workers	Teacher Retirement	78.00
10.1400.310.310.1417.000	G1417310-6211	Eastgate Volleyball Workers	Teacher Retirement	59.00

10.1400.310.310.1404.000	G1404310-6211	EG Cross Country	Teacher Retirement	20.00
10.1400.310.310.1403.000	G1403310-6211	EG Basketball Girls Worker	Teacher Retirement	165.00
10.1400.310.310.1400.000	G140031072-6211	Eastgate Activity Supv	Teacher Retirement	175.00
10.1400.310.310.1402.000	G1402310-6211	EG Basketball Boys Workers	Teacher Retirement	68.00
10.1400.315.315.1402.000	G1402315-6211	MP Basketball Boys Workers	Teacher Retirement	59.00
10.1400.315.315.1400.000	G140031572-6211	Maple Park Activity Supv	Teacher Retirement	63.00
10.1400.315.315.1403.000	G1403315-6211	MP Basketball Girls Workers	Teacher Retirement	82.00
10.1400.315.315.1404.000	G1404315-6211	MP Cross Country	Teacher Retirement	28.00
10.1400.315.315.1417.000	G1417315-6211	Maple Park Volleyball Workers	Teacher Retirement	52.00
10.1400.315.315.1415.000	G1415315-6211	Maple Park Track Boys Workers	Teacher Retirement	213.00
10.1400.318.318.1415.000	G1415318-6211	New Mark Track Boys Workers	Teacher Retirement	97.00
10.1400.318.318.1416.000	G1416318-6211	New Mark Track Girls Workers	Teacher Retirement	97.00
10.1400.318.318.1417.000	G1417318-6211	New Mark Volleyball Workers	Teacher Retirement	78.00
10.1400.318.318.1403.000	G1403318-6211	NM Basketball Girls Workers	Teacher Retirement	78.00
10.1400.318.318.1400.000	G140031872-6211	New Mark Activity Supv	Teacher Retirement	34.00
10.1400.318.318.1402.000	G1402318-6211	NM Basketball Boys Workers	Teacher Retirement	78.00
10.1400.320.320.1402.000	G1402320-6211	NG Basketball Boys Workers	Teacher Retirement	83.00
10.1400.320.320.1400.000	G140032072-6211	Northgate Activity Supv	Teacher Retirement	83.00
10.1400.320.320.1403.000	G1403320-6211	NG Bktball Girls Workers	Teacher Retirement	83.00
10.1400.320.320.1417.000	G1417320-6211	Northgate Volleyball Workers	Teacher Retirement	66.00
10.1400.320.320.1416.000	G1416320-6211	Northgate Track Girls Workers	Teacher Retirement	99.00
10.1400.320.320.1415.000	G1415320-6211	Northgate Track Boys Workers	Teacher Retirement	99.00
		Object 6211	Teacher Retirement Total:	10,598.00
10.1400.105.105.1417.000	G1417105-6221	NKCHS Volleyball Workers	Public Educ Emp Ret Sys	62.00
10.1400.105.105.1411.000	G1411105-6221	NKCHS Swim Boys Workers	Public Educ Emp Ret Sys	14.00
10.1400.105.105.1412.000	G1412105-6221	NKCHS Swim Girls Workers	Public Educ Emp Ret Sys	14.00
10.1400.105.105.1418.000	G1418105-6221	NKCHS Wrestling Workers	Public Educ Emp Ret Sys	49.00
10.1400.105.105.1405.000	G1405105-6221	NKCHS Football Workers	Public Educ Emp Ret Sys	206.00
10.1400.105.105.1408.000	G1408105-6221	NKCHS Soccer Boys Workers	Public Educ Emp Ret Sys	69.00
10.1400.105.105.1409.000	G1409105-6221	NKCHS Soccer Girls Workers	Public Educ Emp Ret Sys	69.00
10.1400.105.105.1402.000	G1402105-6221	NKCHS Bktball Boys Workers	Public Educ Emp Ret Sys	189.00
10.1400.105.105.1403.000	G1403105-6221	NKCHS Bktball Girls Workers	Public Educ Emp Ret Sys	124.00
10.1400.105.105.1400.000	G140010572-6221	NKCHS Activity Supv	Public Educ Emp Ret Sys	824.00
10.1400.107.107.1400.000	G140010772-6221	Oak Park Activity Supv	Public Educ Emp Ret Sys	309.00
10.1400.107.107.1402.000	G1402107-6221	OP Basketball Boys Wrkrs	Public Educ Emp Ret Sys	134.00
10.1400.107.107.1409.000	G1409107-6221	Oak Prk Soccer Girls Wrkrs	Public Educ Emp Ret Sys	69.00
10.1400.107.107.1408.000	G1408107-6221	Oak Prk Soccer Boys Wrkrs	Public Educ Emp Ret Sys	28.00
10.1400.107.107.1405.000	G1405107-6221	Oak Park Football Workers	Public Educ Emp Ret Sys	110.00
10.1400.107.107.1403.000	G1403107-6221	OP Basketball Girls Wrkrs	Public Educ Emp Ret Sys	100.00
10.1400.107.107.1418.000	G1418107-6221	Oak Park Wrestling Wrkrs	Public Educ Emp Ret Sys	49.00
10.1400.107.107.1417.000	G1417107-6221	Oak Park Volleyball Workers	Public Educ Emp Ret Sys	90.00
10.1400.108.108.1417.000	G1417108-6221	Staley Volleyball Workers	Public Educ Emp Ret Sys	158.00
10.1400.108.108.1418.000	G1418108-6221	Staley Wrestling Workers	Public Educ Emp Ret Sys	110.00
10.1400.108.108.1403.000	G1403108-6221	Staley Basketball Girls Wrkrs	Public Educ Emp Ret Sys	198.00
10.1400.108.108.1405.000	G1405108-6221	Staley Football Workers	Public Educ Emp Ret Sys	241.00
10.1400.108.108.1408.000	G1408108-6221	Staley Soccer Boys Workers	Public Educ Emp Ret Sys	69.00
10.1400.108.108.1409.000	G1409108-6221	Staley Soccer Girls Workers	Public Educ Emp Ret Sys	69.00
10.1400.108.108.1402.000	G1402108-6221	Staley Basketball Boys Wrkrs	Public Educ Emp Ret Sys	302.00
10.1400.108.108.1400.000	G140010872-6221	Staley Activity Supv	Public Educ Emp Ret Sys	549.00
10.1400.109.109.1400.000	G140010972-6221	Winnetonka Activity Supv	Public Educ Emp Ret Sys	686.00
10.1400.109.109.1402.000	G1402109-6221	WHS Basketball Boys Workers	Public Educ Emp Ret Sys	206.00
10.1400.109.109.1409.000	G1409109-6221	WHS Soccer Girls Workers	Public Educ Emp Ret Sys	35.00
10.1400.109.109.1408.000	G1408109-6221	WHS Soccer Boys Workers	Public Educ Emp Ret Sys	35.00

10.1400.109.109.1405.000	G1405109-6221	Winnetonka Football Workers	Public Educ Emp Ret Sys	227.00
10.1400.109.109.1403.000	G1403109-6221	WHS Basketball Girls Workers	Public Educ Emp Ret Sys	172.00
10.1400.109.109.1418.000	G1418109-6221	WHS Wrestling Workers	Public Educ Emp Ret Sys	55.00
10.1400.109.109.1412.000	G1412109-6221	WHS Swimming Girls Workers	Public Educ Emp Ret Sys	28.00
10.1400.109.109.1417.000	G1417109-6221	Winnetonka Volleyball Workers	Public Educ Emp Ret Sys	83.00
10.1400.305.305.1416.000	G1416305-6221	Antioch Track Girls Workers	Public Educ Emp Ret Sys	52.00
10.1400.305.305.1415.000	G1415305-6221	Antioch Track Boys Workers	Public Educ Emp Ret Sys	52.00
10.1400.305.305.1417.000	G1417305-6221	Antioch Volleyball Workers	Public Educ Emp Ret Sys	76.00
10.1400.305.305.1403.000	G1403305-6221	AN Basketball Girls Workers	Public Educ Emp Ret Sys	43.00
10.1400.305.305.1404.000	G1404305-6221	AN Cross Country	Public Educ Emp Ret Sys	14.00
10.1400.305.305.1402.000	G1402305-6221	AN Basketball Boys Workers	Public Educ Emp Ret Sys	52.00
10.1400.310.310.1400.000	G140031072-6221	Eastgate Activity Supv	Public Educ Emp Ret Sys	124.00
10.1400.310.310.1402.000	G1402310-6221	EG Basketball Boys Workers	Public Educ Emp Ret Sys	49.00
10.1400.310.310.1404.000	G1404310-6221	EG Cross Country	Public Educ Emp Ret Sys	14.00
10.1400.310.310.1403.000	G1403310-6221	EG Basketball Girls Worker	Public Educ Emp Ret Sys	117.00
10.1400.310.310.1417.000	G1417310-6221	Eastgate Volleyball Workers	Public Educ Emp Ret Sys	42.00
10.1400.310.310.1415.000	G1415310-6221	Eastgate Track Boys Workers	Public Educ Emp Ret Sys	55.00
10.1400.310.310.1416.000	G1416310-6221	Eastgate Track Girls Workers	Public Educ Emp Ret Sys	55.00
10.1400.315.315.1415.000	G1415315-6221	Maple Park Track Boys Workers	Public Educ Emp Ret Sys	151.00
10.1400.315.315.1417.000	G1417315-6221	Maple Park Volleyball Workers	Public Educ Emp Ret Sys	37.00
10.1400.315.315.1403.000	G1403315-6221	MP Basketball Girls Workers	Public Educ Emp Ret Sys	58.00
10.1400.315.315.1404.000	G1404315-6221	MP Cross Country	Public Educ Emp Ret Sys	20.00
10.1400.315.315.1402.000	G1402315-6221	MP Basketball Boys Workers	Public Educ Emp Ret Sys	42.00
10.1400.315.315.1400.000	G140031572-6221	Maple Park Activity Supv	Public Educ Emp Ret Sys	45.00
10.1400.318.318.1400.000	G140031872-6221	New Mark Activity Supv	Public Educ Emp Ret Sys	25.00
10.1400.318.318.1402.000	G1402318-6221	NM Basketball Boys Workers	Public Educ Emp Ret Sys	55.00
10.1400.318.318.1404.000	G1404318-6221	NM Cross Country	Public Educ Emp Ret Sys	14.00
10.1400.318.318.1403.000	G1403318-6221	NM Basketball Girls Workers	Public Educ Emp Ret Sys	55.00
10.1400.318.318.1417.000	G1417318-6221	New Mark Volleyball Workers	Public Educ Emp Ret Sys	55.00
10.1400.318.318.1415.000	G1415318-6221	New Mark Track Boys Workers	Public Educ Emp Ret Sys	69.00
10.1400.318.318.1416.000	G1416318-6221	New Mark Track Girls Workers	Public Educ Emp Ret Sys	69.00
10.1400.320.320.1416.000	G1416320-6221	Northgate Track Girls Workers	Public Educ Emp Ret Sys	70.00
10.1400.320.320.1415.000	G1415320-6221	Northgate Track Boys Workers	Public Educ Emp Ret Sys	70.00
10.1400.320.320.1417.000	G1417320-6221	Northgate Volleyball Workers	Public Educ Emp Ret Sys	47.00
10.1400.320.320.1403.000	G1403320-6221	NG Bktball Girls Workers	Public Educ Emp Ret Sys	59.00
10.1400.320.320.1402.000	G1402320-6221	NG Basketball Boys Workers	Public Educ Emp Ret Sys	59.00
10.1400.320.320.1400.000	G140032072-6221	Northgate Activity Supv	Public Educ Emp Ret Sys	59.00
		Object 6221	Public Educ Emp Ret Sys Total:	7,536.00
10.1400.105.105.1402.000	G1402105-6231	NKCHS Bktball Boys Workers	F I C A	171.00
10.1400.105.105.1403.000	G1403105-6231	NKCHS Bktball Girls Workers	F I C A	112.00
10.1400.105.105.1400.000	G140010572-6231	NKCHS Activity Supv	F I C A	744.00
10.1400.105.105.1408.000	G1408105-6231	NKCHS Soccer Boys Workers	F I C A	62.00
10.1400.105.105.1409.000	G1409105-6231	NKCHS Soccer Girls Workers	F I C A	62.00
10.1400.105.105.1405.000	G1405105-6231	NKCHS Football Workers	F I C A	186.00
10.1400.105.105.1418.000	G1418105-6231	NKCHS Wrestling Workers	F I C A	44.00
10.1400.105.105.1417.000	G1417105-6231	NKCHS Volleyball Workers	F I C A	56.00
10.1400.105.105.1411.000	G1411105-6231	NKCHS Swim Boys Workers	F I C A	13.00
10.1400.105.105.1412.000	G1412105-6231	NKCHS Swim Girls Workers	F I C A	13.00
10.1400.107.107.1417.000	G1417107-6231	Oak Park Volleyball Workers	F I C A	81.00
10.1400.107.107.1418.000	G1418107-6231	Oak Park Wrestling Wrkrs	F I C A	44.00
10.1400.107.107.1405.000	G1405107-6231	Oak Park Football Workers	F I C A	100.00
10.1400.107.107.1403.000	G1403107-6231	OP Basketball Girls Wrkrs	F I C A	90.00
10.1400.107.107.1409.000	G1409107-6231	Oak Prk Soccer Girls Wrkrs	F I C A	62.00

10.1400.107.107.1408.000	G1408107-6231	Oak Prk Soccer Boys Wrkrs	F I C A	25.00
10.1400.107.107.1400.000	G140010772-6231	Oak Park Activity Supv	F I C A	279.00
10.1400.107.107.1402.000	G1402107-6231	OP Basketball Boys Wrkrs	F I C A	121.00
10.1400.108.108.1402.000	G1402108-6231	Staley Basketball Boys Wrkrs	F I C A	273.00
10.1400.108.108.1400.000	G140010872-6231	Staley Activity Supv	F I C A	496.00
10.1400.108.108.1408.000	G1408108-6231	Staley Soccer Boys Workers	F I C A	62.00
10.1400.108.108.1409.000	G1409108-6231	Staley Soccer Girls Workers	F I C A	62.00
10.1400.108.108.1403.000	G1403108-6231	Staley Basketball Girls Wrkrs	F I C A	179.00
10.1400.108.108.1405.000	G1405108-6231	Staley Football Workers	F I C A	217.00
10.1400.108.108.1418.000	G1418108-6231	Staley Wrestling Workers	F I C A	100.00
10.1400.108.108.1417.000	G1417108-6231	Staley Volleyball Workers	F I C A	143.00
10.1400.109.109.1412.000	G1412109-6231	WHS Swimming Girls Workers	F I C A	25.00
10.1400.109.109.1417.000	G1417109-6231	Winnetonka Volleyball Workers	F I C A	75.00
10.1400.109.109.1418.000	G1418109-6231	WHS Wrestling Workers	F I C A	50.00
10.1400.109.109.1403.000	G1403109-6231	WHS Basketball Girls Workers	F I C A	155.00
10.1400.109.109.1409.000	G1409109-6231	WHS Soccer Girls Workers	F I C A	31.00
10.1400.109.109.1408.000	G1408109-6231	WHS Soccer Boys Workers	F I C A	31.00
10.1400.109.109.1405.000	G1405109-6231	Winnetonka Football Workers	F I C A	205.00
10.1400.109.109.1400.000	G140010972-6231	Winnetonka Activity Supv	F I C A	620.00
10.1400.109.109.1402.000	G1402109-6231	WHS Basketball Boys Workers	F I C A	186.00
10.1400.305.305.1402.000	G1402305-6231	AN Basketball Boys Workers	F I C A	47.00
10.1400.305.305.1403.000	G1403305-6231	AN Basketball Girls Workers	F I C A	39.00
10.1400.305.305.1404.000	G1404305-6231	AN Cross Country	F I C A	13.00
10.1400.305.305.1417.000	G1417305-6231	Antioch Volleyball Workers	F I C A	69.00
10.1400.305.305.1416.000	G1416305-6231	Antioch Track Girls Workers	F I C A	47.00
10.1400.305.305.1415.000	G1415305-6231	Antioch Track Boys Workers	F I C A	47.00
10.1400.310.310.1415.000	G1415310-6231	Eastgate Track Boys Workers	F I C A	50.00
10.1400.310.310.1416.000	G1416310-6231	Eastgate Track Girls Workers	F I C A	50.00
10.1400.310.310.1417.000	G1417310-6231	Eastgate Volleyball Workers	F I C A	38.00
10.1400.310.310.1404.000	G1404310-6231	EG Cross Country	F I C A	13.00
10.1400.310.310.1403.000	G1403310-6231	EG Basketball Girls Worker	F I C A	106.00
10.1400.310.310.1400.000	G140031072-6231	Eastgate Activity Supv	F I C A	112.00
10.1400.310.310.1402.000	G1402310-6231	EG Basketball Boys Workers	F I C A	44.00
10.1400.315.315.1402.000	G1402315-6231	MP Basketball Boys Workers	F I C A	38.00
10.1400.315.315.1400.000	G140031572-6231	Maple Park Activity Supv	F I C A	40.00
10.1400.315.315.1403.000	G1403315-6231	MP Basketball Girls Workers	F I C A	53.00
10.1400.315.315.1404.000	G1404315-6231	MP Cross Country	F I C A	18.00
10.1400.315.315.1417.000	G1417315-6231	Maple Park Volleyball Workers	F I C A	34.00
10.1400.315.315.1415.000	G1415315-6231	Maple Park Track Boys Workers	F I C A	137.00
10.1400.318.318.1415.000	G1415318-6231	New Mark Track Boys Workers	F I C A	62.00
10.1400.318.318.1416.000	G1416318-6231	New Mark Track Girls Workers	F I C A	62.00
10.1400.318.318.1417.000	G1417318-6231	New Mark Volleyball Workers	F I C A	50.00
10.1400.318.318.1404.000	G1404318-6231	NM Cross Country	F I C A	13.00
10.1400.318.318.1403.000	G1403318-6231	NM Basketball Girls Workers	F I C A	50.00
10.1400.318.318.1400.000	G140031872-6231	New Mark Activity Supv	F I C A	22.00
10.1400.318.318.1402.000	G1402318-6231	NM Basketball Boys Workers	F I C A	50.00
10.1400.320.320.1402.000	G1402320-6231	NG Basketball Boys Workers	F I C A	53.00
10.1400.320.320.1400.000	G140032072-6231	Northgate Activity Supv	F I C A	53.00
10.1400.320.320.1403.000	G1403320-6231	NG Bktball Girls Workers	F I C A	53.00
10.1400.320.320.1417.000	G1417320-6231	Northgate Volleyball Workers	F I C A	43.00
10.1400.320.320.1416.000	G1416320-6231	Northgate Track Girls Workers	F I C A	64.00
10.1400.320.320.1415.000	G1415320-6231	Northgate Track Boys Workers	F I C A	64.00
		Object 6231 F I C A	Total:	6,809.00

10.1400.105.105.1402.000	G1402105-6232	NKCHS Bktball Boys Workers	Medicare	40.00
10.1400.105.105.1403.000	G1403105-6232	NKCHS Bktball Girls Workers	Medicare	27.00
10.1400.105.105.1400.000	G140010572-6232	NKCHS Activity Supv	Medicare	174.00
10.1400.105.105.1408.000	G1408105-6232	NKCHS Soccer Boys Workers	Medicare	15.00
10.1400.105.105.1409.000	G1409105-6232	NKCHS Soccer Girls Workers	Medicare	15.00
10.1400.105.105.1405.000	G1405105-6232	NKCHS Football Workers	Medicare	44.00
10.1400.105.105.1417.000	G1417105-6232	NKCHS Volleyball Workers	Medicare	14.00
10.1400.105.105.1411.000	G1411105-6232	NKCHS Swim Boys Workers	Medicare	3.00
10.1400.105.105.1412.000	G1412105-6232	NKCHS Swim Girls Workers	Medicare	3.00
10.1400.105.105.1418.000	G1418105-6232	NKCHS Wrestling Workers	Medicare	11.00
10.1400.107.107.1418.000	G1418107-6232	Oak Park Wrestling Wrkrs	Medicare	11.00
10.1400.107.107.1417.000	G1417107-6232	Oak Park Volleyball Workers	Medicare	19.00
10.1400.107.107.1405.000	G1405107-6232	Oak Park Football Workers	Medicare	24.00
10.1400.107.107.1403.000	G1403107-6232	OP Basketball Girls Wrkrs	Medicare	22.00
10.1400.107.107.1409.000	G1409107-6232	Oak Prk Soccer Girls Wrkrs	Medicare	15.00
10.1400.107.107.1408.000	G1408107-6232	Oak Prk Soccer Boys Wrkrs	Medicare	6.00
10.1400.107.107.1400.000	G140010772-6232	Oak Park Activity Supv	Medicare	66.00
10.1400.107.107.1402.000	G1402107-6232	OP Basketball Boys Wrkrs	Medicare	29.00
10.1400.108.108.1402.000	G1402108-6232	Staley Basketball Boys Wrkrs	Medicare	64.00
10.1400.108.108.1400.000	G140010872-6232	Staley Activity Supv	Medicare	116.00
10.1400.108.108.1408.000	G1408108-6232	Staley Soccer Boys Workers	Medicare	15.00
10.1400.108.108.1409.000	G1409108-6232	Staley Soccer Girls Workers	Medicare	15.00
10.1400.108.108.1403.000	G1403108-6232	Staley Basketball Girls Wrkrs	Medicare	42.00
10.1400.108.108.1405.000	G1405108-6232	Staley Football Workers	Medicare	51.00
10.1400.108.108.1417.000	G1417108-6232	Staley Volleyball Workers	Medicare	34.00
10.1400.108.108.1418.000	G1418108-6232	Staley Wrestling Workers	Medicare	24.00
10.1400.109.109.1418.000	G1418109-6232	WHS Wrestling Workers	Medicare	12.00
10.1400.109.109.1412.000	G1412109-6232	WHS Swimming Girls Workers	Medicare	6.00
10.1400.109.109.1417.000	G1417109-6232	Winnetonka Volleyball Workers	Medicare	18.00
10.1400.109.109.1403.000	G1403109-6232	WHS Basketball Girls Workers	Medicare	37.00
10.1400.109.109.1409.000	G1409109-6232	WHS Soccer Girls Workers	Medicare	8.00
10.1400.109.109.1408.000	G1408109-6232	WHS Soccer Boys Workers	Medicare	8.00
10.1400.109.109.1405.000	G1405109-6232	Winnetonka Football Workers	Medicare	48.00
10.1400.109.109.1400.000	G140010972-6232	Winnetonka Activity Supv	Medicare	145.00
10.1400.109.109.1402.000	G1402109-6232	WHS Basketball Boys Workers	Medicare	44.00
10.1400.305.305.1402.000	G1402305-6232	AN Basketball Boys Workers	Medicare	11.00
10.1400.305.305.1403.000	G1403305-6232	AN Basketball Girls Workers	Medicare	10.00
10.1400.305.305.1404.000	G1404305-6232	AN Cross Country	Medicare	3.00
10.1400.305.305.1416.000	G1416305-6232	Antioch Track Girls Workers	Medicare	11.00
10.1400.305.305.1415.000	G1415305-6232	Antioch Track Boys Workers	Medicare	11.00
10.1400.305.305.1417.000	G1417305-6232	Antioch Volleyball Workers	Medicare	16.00
10.1400.310.310.1417.000	G1417310-6232	Eastgate Volleyball Workers	Medicare	9.00
10.1400.310.310.1415.000	G1415310-6232	Eastgate Track Boys Workers	Medicare	12.00
10.1400.310.310.1416.000	G1416310-6232	Eastgate Track Girls Workers	Medicare	12.00
10.1400.310.310.1404.000	G1404310-6232	EG Cross Country	Medicare	3.00
10.1400.310.310.1403.000	G1403310-6232	EG Basketball Girls Worker	Medicare	25.00
10.1400.310.310.1400.000	G140031072-6232	Eastgate Activity Supv	Medicare	27.00
10.1400.310.310.1402.000	G1402310-6232	EG Basketball Boys Workers	Medicare	11.00
10.1400.315.315.1402.000	G1402315-6232	MP Basketball Boys Workers	Medicare	9.00
10.1400.315.315.1400.000	G140031572-6232	Maple Park Activity Supv	Medicare	10.00
10.1400.315.315.1403.000	G1403315-6232	MP Basketball Girls Workers	Medicare	13.00
10.1400.315.315.1404.000	G1404315-6232	MP Cross Country	Medicare	5.00
10.1400.315.315.1415.000	G1415315-6232	Maple Park Track Boys Workers	Medicare	32.00
10.1400.315.315.1417.000	G1417315-6232	Maple Park Volleyball Workers	Medicare	8.00

10.1400.318.318.1417.000	G1417318-6232	New Mark Volleyball Workers	Medicare	12.00
10.1400.318.318.1415.000	G1415318-6232	New Mark Track Boys Workers	Medicare	15.00
10.1400.318.318.1416.000	G1416318-6232	New Mark Track Girls Workers	Medicare	15.00
10.1400.318.318.1404.000	G1404318-6232	NM Cross Country	Medicare	3.00
10.1400.318.318.1403.000	G1403318-6232	NM Basketball Girls Workers	Medicare	12.00
10.1400.318.318.1400.000	G140031872-6232	New Mark Activity Supv	Medicare	6.00
10.1400.318.318.1402.000	G1402318-6232	NM Basketball Boys Workers	Medicare	12.00
10.1400.320.320.1402.000	G1402320-6232	NG Basketball Boys Workers	Medicare	13.00
10.1400.320.320.1400.000	G140032072-6232	Northgate Activity Supv	Medicare	13.00
10.1400.320.320.1403.000	G1403320-6232	NG Bktball Girls Workers	Medicare	13.00
10.1400.320.320.1416.000	G1416320-6232	Northgate Track Girls Workers	Medicare	15.00
10.1400.320.320.1415.000	G1415320-6232	Northgate Track Boys Workers	Medicare	15.00
10.1400.320.320.1417.000	G1417320-6232	Northgate Volleyball Workers	Medicare	10.00
		Object 6232 Medicare	Total:	1,617.00
10.1400.105.105.1401.000	G14011051-6319	NKCHS Baseball Officials	Contracted Services	3,750.00
10.1400.105.105.1402.000	G14021051-6319	NKCHS Bktball Boys Officials	Contracted Services	5,110.00
10.1400.105.105.1403.000	G14031051-6319	NKCHS Bktball Girls Officials	Contracted Services	4,250.00
10.1400.105.105.1406.000	G14061054-6319	NKCHS Golf Boys-Course	Contracted Services	1,400.00
10.1400.105.105.1407.000	G14071054-6319	NKCHS Golf Girls-Course	Contracted Services	1,400.00
10.1400.105.105.1408.000	G14081051-6319	NKCHS Soccer Boys Official	Contracted Services	3,300.00
10.1400.105.105.1409.000	G14091051-6319	NKCHS Soccer Girls Officials	Contracted Services	3,300.00
10.1400.105.105.1410.000	G14101051-6319	NKCHS Softball Officials	Contracted Services	2,500.00
10.1400.105.105.1405.000	G14051051-6319	NKCHS Football Officials	Contracted Services	4,500.00
10.1400.105.105.1418.000	G14181051-6319	NKCHS Wrestling Officials	Contracted Services	1,300.00
10.1400.105.105.1435.000	G1435105-6319	NKCHS Musical	Contracted Services	4,200.00
10.1400.105.105.1416.000	G14161051-6319	NKCHS Track Girls Officials	Contracted Services	400.00
10.1400.105.105.1417.000	G14171051-6319	NKCHS Volleyball Officials	Contracted Services	2,500.00
10.1400.105.105.1415.000	G14151051-6319	NKCHS Track Boys Officials	Contracted Services	400.00
10.1400.105.105.1411.000	G14111051-6319	NKCHS Swim Boys Officials	Contracted Services	500.00
10.1400.105.105.1412.000	G14121051-6319	NKCHS Swim Girls Officials	Contracted Services	500.00
10.1400.107.107.1412.000	G14121071-6319	OP Swimming Girls Officials	Contracted Services	320.00
10.1400.107.107.1411.000	G14111071-6319	OP Swimming Boys Officials	Contracted Services	320.00
10.1400.107.107.1415.000	G14151071-6319	Oak Park Track Boys Officials	Contracted Services	200.00
10.1400.107.107.1417.000	G14171071-6319	Oak Park Volleyball Officials	Contracted Services	2,800.00
10.1400.107.107.1416.000	G14161071-6319	Oak Park Track Girls Officials	Contracted Services	200.00
10.1400.107.107.1435.000	G1435107-6319	Oak Park Musical	Contracted Services	4,500.00
10.1400.107.107.1418.000	G14181071-6319	Oak Park Wrestling Officials	Contracted Services	1,900.00
10.1400.107.107.1405.000	G14051071-6319	Oak Park Football Officials	Contracted Services	5,500.00
10.1400.107.107.1403.000	G14031071-6319	OP Basketball Girls Officials	Contracted Services	4,500.00
10.1400.107.107.1410.000	G14101071-6319	Oak Park Softball Officials	Contracted Services	2,200.00
10.1400.107.107.1409.000	G14091071-6319	OP Soccer Girls Officials	Contracted Services	4,630.00
10.1400.107.107.1408.000	G14081071-6319	OP Soccer Boys Officials	Contracted Services	4,100.00
10.1400.107.107.1407.000	G14071074-6319	Oak Park Golf Girls-Course	Contracted Services	1,700.00
10.1400.107.107.1406.000	G14061074-6319	Oak Park Golf Boys-Course	Contracted Services	1,900.00
10.1400.107.107.1402.000	G14021071-6319	OP Basketball Boys Officials	Contracted Services	4,700.00
10.1400.107.107.1401.000	G14011071-6319	Oak Park Baseball Officials	Contracted Services	4,652.00
10.1400.108.108.1401.000	G14011081-6319	Staley Baseball Officials	Contracted Services	5,000.00
10.1400.108.108.1402.000	G14021081-6319	Staley Basketball Boys Officia	Contracted Services	5,450.00
10.1400.108.108.1406.000	G14061084-6319	Staley Golf Boys-Course	Contracted Services	2,700.00
10.1400.108.108.1407.000	G14071084-6319	Staley Golf Girls-Course	Contracted Services	2,700.00
10.1400.108.108.1408.000	G14081081-6319	Staley Soccer Boys Officials	Contracted Services	4,250.00
10.1400.108.108.1409.000	G14091081-6319	Staley Soccer Girls Officials	Contracted Services	3,950.00
10.1400.108.108.1410.000	G14101081-6319	Staley Softball Officials	Contracted Services	3,100.00

10.1400.108.108.1403.000	G14031081-6319	ST Basketball Girls Officials	Contracted Services	4,550.00
10.1400.108.108.1405.000	G14051081-6319	Staley Football Officials	Contracted Services	6,950.00
10.1400.108.108.1418.000	G14181081-6319	Staley Wrestling Officials	Contracted Services	2,000.00
10.1400.108.108.1435.000	G1435108-6319	Staley Musical	Contracted Services	5,000.00
10.1400.108.108.1416.000	G14161081-6319	Staley Track Girls Officials	Contracted Services	500.00
10.1400.108.108.1417.000	G14171081-6319	Staley Volleyball Officials	Contracted Services	2,600.00
10.1400.108.108.1415.000	G14151081-6319	Staley Track Boys Officials	Contracted Services	500.00
10.1400.108.108.1411.000	G14111081-6319	Staley Swimming Boys Officials	Contracted Services	1,200.00
10.1400.108.108.1412.000	G14121081-6319	Staley Swimming Girls Official	Contracted Services	1,200.00
10.1400.109.109.1412.000	G14121091-6319	WHS Swimming Girls Officials	Contracted Services	1,000.00
10.1400.109.109.1411.000	G14111091-6319	WHS Swimming Boys Officials	Contracted Services	700.00
10.1400.109.109.1417.000	G14171091-6319	WHS Volleyball Officials	Contracted Services	2,500.00
10.1400.109.109.1435.000	G1435109-6319	Winnetonka Musical	Contracted Services	8,000.00
10.1400.109.109.1418.000	G14181091-6319	WHS Wrestling Officials	Contracted Services	1,000.00
10.1400.109.109.1403.000	G14031091-6319	WHS Basketball Girls Officials	Contracted Services	4,500.00
10.1400.109.109.1410.000	G14101091-6319	Winnetonka Softball Officials	Contracted Services	2,400.00
10.1400.109.109.1409.000	G14091091-6319	WHS Soccer Girls Officials	Contracted Services	3,400.00
10.1400.109.109.1408.000	G14081091-6319	WHS Soccer Boys Officials	Contracted Services	3,100.00
10.1400.109.109.1407.000	G14071094-6319	Winnetonka Golf Girls-Course	Contracted Services	1,500.00
10.1400.109.109.1406.000	G14061094-6319	Winnetonka Golf Boys-Course	Contracted Services	1,500.00
10.1400.109.109.1400.000	G140210982-6319	Winnetonka AD Misc	Contracted Services	3,000.00
10.1400.109.109.1405.000	G14051091-6319	Winnetonka Football Officials	Contracted Services	4,300.00
10.1400.109.109.1402.000	G14021091-6319	WHS Basketball Boys Officials	Contracted Services	4,500.00
10.1400.109.109.1401.000	G14011091-6319	WHS Baseball Officials	Contracted Services	3,300.00
16.1400.000.160.0000.000	AC-6319	Activity Fund	Contracted Services	300,000.00
10.1400.305.305.1402.000	G14023051-6319	AN Basketball Boys Officials	Contracted Services	1,700.00
10.1400.305.305.1403.000	G14033051-6319	AN Basketball Girls Officials	Contracted Services	1,100.00
10.1400.305.305.1417.000	G14173051-6319	Antioch Volleyball Officials	Contracted Services	2,300.00
10.1400.305.305.1416.000	G14163051-6319	Antioch Track Girls Officials	Contracted Services	200.00
10.1400.305.305.1415.000	G14153051-6319	Antioch Track Boys Officials	Contracted Services	200.00
10.1400.310.310.1415.000	G14153101-6319	Eastgate Track Boys Officials	Contracted Services	225.00
10.1400.310.310.1416.000	G14163101-6319	Eastgate Track Girls Officials	Contracted Services	225.00
10.1400.310.310.1417.000	G14173101-6319	Eastgate Volleyball Officials	Contracted Services	1,100.00
10.1400.310.310.1403.000	G14033101-6319	EG Basketball Girls Officials	Contracted Services	1,320.00
10.1400.310.310.1402.000	G14023101-6319	EG Basketbal Boys Officials	Contracted Services	1,320.00
10.1400.315.315.1402.000	G14023151-6319	MP Basketball Boys Officials	Contracted Services	1,375.00
10.1400.315.315.1403.000	G14033151-6319	MP Basketball Girls Officials	Contracted Services	1,575.00
10.1400.315.315.1404.000	G14043151-6319	MP Cross Country Officials	Contracted Services	150.00
10.1400.315.315.1417.000	G14173151-6319	Maple Park Volleyball Official	Contracted Services	900.00
10.1400.315.315.1416.000	G14163151-6319	Maple Park Track Girls Officia	Contracted Services	700.00
10.1400.318.318.1415.000	G14153181-6319	New Mark Track Boys Officials	Contracted Services	300.00
10.1400.318.318.1416.000	G14163181-6319	New Mark Track Girls Officials	Contracted Services	300.00
10.1400.318.318.1417.000	G14173181-6319	New Mark Volleyball Officials	Contracted Services	1,000.00
10.1400.318.318.1404.000	G14043181-6319	NM Cross Country Officials	Contracted Services	210.00
10.1400.318.318.1403.000	G14033181-6319	NM Basketball Girls Officials	Contracted Services	1,200.00
10.1400.318.318.1402.000	G14023181-6319	NM Basketball Boys Officials	Contracted Services	1,800.00
10.1400.320.320.1402.000	G14023201-6319	NG Basketball Boys Officials	Contracted Services	2,000.00
10.1400.320.320.1403.000	G14033201-6319	NG Bktball Girls Officials	Contracted Services	1,000.00
10.1400.320.320.1417.000	G14173201-6319	Northgate Volleyball Officials	Contracted Services	550.00
10.1400.320.320.1416.000	G14163201-6319	Northgate Track Girls Official	Contracted Services	125.00
10.1400.320.320.1415.000	G14153201-6319	Northgate Track Boys Officials	Contracted Services	125.00
10.1400.300.992.1411.000	G14113001-6319	MS Swimming-Coed Officials	Contracted Services	320.00

Object 6319 Contracted Services Total: 503,102.00

10.1400.105.105.1405.000	G14051052-6332	NKCHS Football	Contracted Maintenance	5,934.00
10.1400.107.107.1405.000	G14051072-6332	Oak Park Football	Contracted Maintenance	6,000.00
10.1400.108.108.1405.000	G14051082-6332	Staley Football	Contracted Maintenance	10,000.00
10.1400.109.109.1405.000	G14051092-6332	Winnetonka Football	Contracted Maintenance	4,000.00
		Object 6332	Contracted Maintenance Total:	25,934.00
10.1400.105.105.1400.000	G140010582-6349	NKCHS Tourney School Entry	Student Travel/Competitions	12,500.00
10.1400.105.105.1419.000	G14191052-6349	NKCHS Cheer	Student Travel/Competitions	1,000.00
10.1400.105.105.1420.000	G14201052-6349	NKCHS Pom Pon	Student Travel/Competitions	500.00
10.1400.105.105.1421.000	G14211052-6349	NKCHS Winter Guard	Student Travel/Competitions	500.00
10.1400.105.105.1444.000	G1444105-6349	NT First Robotics	Student Travel/Competitions	3,000.00
10.1400.105.105.1452.000	G14521051-6349	NKCHS Chess	Student Travel/Competitions	200.00
10.1400.107.107.1444.000	G1444107-6349	OP First Robotics	Student Travel/Competitions	3,000.00
10.1400.107.107.1421.000	G14211072-6349	Oak Park Winter Guard	Student Travel/Competitions	500.00
10.1400.107.107.1420.000	G14201072-6349	Oak Park Pom Pon	Student Travel/Competitions	300.00
10.1400.107.107.1419.000	G14191072-6349	Oak Park Cheer	Student Travel/Competitions	200.00
10.1400.107.107.1400.000	G140010782-6349	Oak Park Tourney School Entry	Student Travel/Competitions	12,000.00
10.1400.108.108.1400.000	G140010882-6349	Staley Tourney School Entry	Student Travel/Competitions	15,500.00
10.1400.108.108.1419.000	G14191082-6349	Staley Cheer	Student Travel/Competitions	950.00
10.1400.108.108.1420.000	G14201082-6349	Staley Pom Pon	Student Travel/Competitions	350.00
10.1400.108.108.1421.000	G14211082-6349	Staley Winter Guard	Student Travel/Competitions	600.00
10.1400.108.108.1444.000	G1444108-6349	ST First Robotics	Student Travel/Competitions	3,000.00
10.1400.109.109.1419.000	G14191092-6349	Winnetonka Cheer	Student Travel/Competitions	1,000.00
10.1400.109.109.1444.000	G1444109-6349	WHS First Robotics	Student Travel/Competitions	5,000.00
10.1400.109.109.1400.000	G140010982-6349	WHS Tourney School Entry	Student Travel/Competitions	10,000.00
16.1400.000.160.0000.000	AC-6349	Activity Fund	Student Travel/Competitions	450,000.00
10.1400.305.305.1400.000	G140030582-6349	Antioch Tourney School Entry	Student Travel/Competitions	1,500.00
10.1400.315.315.1400.000	G140031582-6349	MP Tourney School Entry	Student Travel/Competitions	1,500.00
10.1400.318.318.1400.000	G140031882-6349	New Mark Tourney School Entry	Student Travel/Competitions	1,500.00
10.1400.320.320.1400.000	G140032082-6349	NG Tourney School Entry	Student Travel/Competitions	1,450.00
10.1400.100.992.1411.000	G14111001-6349	HS Boys Swimming	Student Travel/Competitions	1,500.00
		Object 6349	Student Travel/Competitions Total:	527,550.00
10.1400.105.105.1400.000	G140110582-6371	NKCHS MSHSAA	Memberships	5,000.00
10.1400.107.107.1400.000	G140110782-6371	Oak Park MSHSAA	Memberships	4,900.00
10.1400.108.108.1400.000	G140110882-6371	Staley MSHSAA	Memberships	5,400.00
10.1400.109.109.1400.000	G140110982-6371	Winnetonka MSHSAA	Memberships	6,000.00
10.1400.305.305.1400.000	G140130582-6371	Antioch MSHSAA	Memberships	1,200.00
10.1400.310.310.1400.000	G140131082-6371	EG MSHSAA	Memberships	1,700.00
10.1400.315.315.1400.000	G140131582-6371	Maple Park MSHSAA	Memberships	1,350.00
10.1400.318.318.1400.000	G140131882-6371	New Mark MSHSAA	Memberships	2,000.00
10.1400.320.320.1400.000	G140132082-6371	Northgate MSHSAA	Memberships	1,080.00
		Object 6371	Memberships Total:	28,630.00
10.1400.105.105.1405.000	G14051052-6411	NKCHS Football	Materials & Supplies	8,000.00
10.1400.105.105.1405.000	G14051053-6411	NKCHS Football Team Uniform	Materials & Supplies	500.00
10.1400.105.105.1404.000	G14041053-6411	NKCHS Cross Country Uniform	Materials & Supplies	50.00
10.1400.105.105.1407.000	G14071052-6411	NKCHS Golf Girls	Materials & Supplies	750.00
10.1400.105.105.1406.000	G14061052-6411	NKCHS Golf Boys	Materials & Supplies	750.00
10.1400.105.105.1408.000	G14081052-6411	NKCHS Soccer Boys	Materials & Supplies	860.00
10.1400.105.105.1408.000	G14081053-6411	NKCHS SoccerBoysTeamUniform	Materials & Supplies	926.00
10.1400.105.105.1409.000	G14091052-6411	NKCHS Soccer Girls	Materials & Supplies	1,424.00
10.1400.105.105.1409.000	G14091053-6411	NKCHS SoccerGrlsTeamUniform	Materials & Supplies	2,257.00
10.1400.105.105.1410.000	G14101052-6411	NKCHS Softball	Materials & Supplies	1,500.00

10.1400.105.105.1401.000	G14011052-6411	NKCHS Baseball	Materials & Supplies	1,800.00
10.1400.105.105.1402.000	G14021052-6411	NKCHS Basketball Boys	Materials & Supplies	2,615.00
10.1400.105.105.1400.000	G140210582-6411	NKCHS AD Misc	Materials & Supplies	49,000.00
10.1400.105.105.1403.000	G14031052-6411	NKCHS Basketball Girls	Materials & Supplies	925.00
10.1400.105.105.1419.000	G14191052-6411	NKCHS Cheer	Materials & Supplies	1,500.00
10.1400.105.105.1420.000	G14201052-6411	NKCHS Pom Pon	Materials & Supplies	1,000.00
10.1400.105.105.1421.000	G14211052-6411	NKCHS Winter Guard	Materials & Supplies	1,000.00
10.1400.105.105.1435.000	G1435105-6411	NKCHS Musical	Materials & Supplies	4,250.00
10.1400.105.105.1444.000	G1444105-6411	NT First Robotics	Materials & Supplies	8,075.00
10.1400.105.105.1418.000	G14181052-6411	NKCHS Wrestling	Materials & Supplies	1,500.00
10.1400.105.105.1416.000	G14161052-6411	NKCHS Track Girls	Materials & Supplies	1,600.00
10.1400.105.105.1417.000	G14171052-6411	NKCHS Volleyball	Materials & Supplies	1,815.00
10.1400.105.105.1415.000	G14151052-6411	NKCHS Track Boys	Materials & Supplies	625.00
10.1400.105.105.1411.000	G14111052-6411	NKCHS Swimming Boys	Materials & Supplies	500.00
10.1400.105.105.1412.000	G14121052-6411	NKCHS Swimming Girls	Materials & Supplies	500.00
10.1400.107.107.1412.000	G14121072-6411	Oak Park Swimming Girls	Materials & Supplies	400.00
10.1400.107.107.1411.000	G14111072-6411	Oak Park Swimming Boys	Materials & Supplies	400.00
10.1400.107.107.1414.000	G14141072-6411	Oak Park Tennis Girls	Materials & Supplies	545.00
10.1400.107.107.1413.000	G14131072-6411	Oak Park Tennis Boys	Materials & Supplies	850.00
10.1400.107.107.1415.000	G14151072-6411	Oak Park Track Boys	Materials & Supplies	5,300.00
10.1400.107.107.1417.000	G14171072-6411	Oak Park Volleyball	Materials & Supplies	1,300.00
10.1400.107.107.1417.000	G14171073-6411	OP Volleyall Full Team Uniform	Materials & Supplies	1,200.00
10.1400.107.107.1416.000	G14161072-6411	Oak Park Track Girls	Materials & Supplies	5,300.00
10.1400.107.107.1418.000	G14181072-6411	Oak Park Wrestling	Materials & Supplies	1,270.00
10.1400.107.107.1418.000	G14181073-6411	OP Wrestling Full Team Uniform	Materials & Supplies	1,480.00
10.1400.107.107.1444.000	G1444107-6411	OP First Robotics	Materials & Supplies	5,000.00
10.1400.107.107.1435.000	G1435107-6411	Oak Park Musical	Materials & Supplies	7,600.00
10.1400.107.107.1421.000	G14211072-6411	Oak Park Winter Guard	Materials & Supplies	1,500.00
10.1400.107.107.1420.000	G14201072-6411	Oak Park Pom Pon	Materials & Supplies	900.00
10.1400.107.107.1419.000	G14191072-6411	Oak Park Cheer	Materials & Supplies	2,700.00
10.1400.107.107.1402.000	G14021072-6411	Oak Prk Basketball Boys	Materials & Supplies	720.00
10.1400.107.107.1402.000	G14021073-6411	OP Bktball Boys Team Uniform	Materials & Supplies	2,600.00
10.1400.107.107.1400.000	G140210782-6411	Oak Park AD Misc	Materials & Supplies	49,000.00
10.1400.107.107.1401.000	G14011072-6411	Oak Park Baseball	Materials & Supplies	2,650.00
10.1400.107.107.1410.000	G14101072-6411	Oak Park Softball	Materials & Supplies	1,290.00
10.1400.107.107.1410.000	G14101073-6411	OP Softball Full Team Uniform	Materials & Supplies	2,000.00
10.1400.107.107.1409.000	G14091072-6411	Oak Park Soccer Girls	Materials & Supplies	800.00
10.1400.107.107.1409.000	G14091073-6411	OP Soccer Girls Team Uniform	Materials & Supplies	1,600.00
10.1400.107.107.1408.000	G14081072-6411	Oak Park Soccer Boys	Materials & Supplies	1,300.00
10.1400.107.107.1408.000	G14081073-6411	OP Soccer Boys Team Uniform	Materials & Supplies	1,600.00
10.1400.107.107.1406.000	G14061072-6411	Oak Park Golf Boys	Materials & Supplies	500.00
10.1400.107.107.1407.000	G14071072-6411	Oak Park Golf Girls	Materials & Supplies	500.00
10.1400.107.107.1404.000	G14041072-6411	Oak Park Cross Country	Materials & Supplies	419.50
10.1400.107.107.1404.000	G14041073-6411	OP Cross Country Team Uniform	Materials & Supplies	744.00
10.1400.107.107.1405.000	G14051072-6411	Oak Park Football	Materials & Supplies	4,600.00
10.1400.107.107.1405.000	G14051073-6411	OP Football Full Team Uniform	Materials & Supplies	1,000.00
10.1400.107.107.1403.000	G14031072-6411	Oak Prk Basketball Girls	Materials & Supplies	1,300.00
10.1400.107.107.1403.000	G14031073-6411	OP Bktball Grls Team Uniform	Materials & Supplies	3,400.00
10.1400.108.108.1403.000	G14031082-6411	Staley Basketball Girls	Materials & Supplies	800.00
10.1400.108.108.1403.000	G14031083-6411	ST Basketball GirlsTeamUniform	Materials & Supplies	700.00
10.1400.108.108.1405.000	G14051082-6411	Staley Football	Materials & Supplies	20,100.00
10.1400.108.108.1405.000	G14051083-6411	ST Football FullTeam Uniform	Materials & Supplies	4,000.00
10.1400.108.108.1404.000	G14041082-6411	Staley Cross Country	Materials & Supplies	300.00
10.1400.108.108.1404.000	G14041083-6411	ST Cross Country Team Uniform	Materials & Supplies	500.00

10.1400.108.108.1407.000	G14071082-6411	Staley Golf Girls	Materials & Supplies	400.00
10.1400.108.108.1407.000	G14071083-6411	ST Golf Girls FullTeam Uniform	Materials & Supplies	250.00
10.1400.108.108.1406.000	G14061082-6411	Staley Golf Boys	Materials & Supplies	400.00
10.1400.108.108.1406.000	G14061083-6411	ST Golf Boys FullTeam Uniform	Materials & Supplies	250.00
10.1400.108.108.1408.000	G14081082-6411	Staley Soccer Boys	Materials & Supplies	625.00
10.1400.108.108.1408.000	G14081083-6411	ST Soccer Boys Team Uniform	Materials & Supplies	2,400.00
10.1400.108.108.1409.000	G14091082-6411	Staley Soccer Girls	Materials & Supplies	600.00
10.1400.108.108.1409.000	G14091083-6411	ST Soccer Girls Team Uniform	Materials & Supplies	1,950.00
10.1400.108.108.1410.000	G14101082-6411	Staley Softball	Materials & Supplies	3,800.00
10.1400.108.108.1410.000	G14101083-6411	ST Softball FullTeam Uniform	Materials & Supplies	1,000.00
10.1400.108.108.1401.000	G14011082-6411	Staley Baseball	Materials & Supplies	3,500.00
10.1400.108.108.1401.000	G14011083-6411	ST Baseball Full Team Uniform	Materials & Supplies	2,000.00
10.1400.108.108.1402.000	G14021082-6411	Staley Basketball Boys	Materials & Supplies	1,160.00
10.1400.108.108.1402.000	G14021083-6411	ST Basketball BoysTeamUniform	Materials & Supplies	400.00
10.1400.108.108.1400.000	G140210882-6411	Staley AD Misc	Materials & Supplies	50,445.00
10.1400.108.108.1419.000	G14191082-6411	Staley Cheer	Materials & Supplies	3,500.00
10.1400.108.108.1420.000	G14201082-6411	Staley Pom Pon	Materials & Supplies	2,000.00
10.1400.108.108.1421.000	G14211082-6411	Staley Winter Guard	Materials & Supplies	1,620.00
10.1400.108.108.1435.000	G1435108-6411	Staley Musical	Materials & Supplies	8,250.00
10.1400.108.108.1444.000	G1444108-6411	ST First Robotics	Materials & Supplies	8,000.00
10.1400.108.108.1418.000	G14181082-6411	Staley Wrestling	Materials & Supplies	600.00
10.1400.108.108.1418.000	G14181083-6411	ST Wrestling Team Uniform	Materials & Supplies	750.00
10.1400.108.108.1416.000	G14161082-6411	Staley Track Girls	Materials & Supplies	800.00
10.1400.108.108.1416.000	G14161083-6411	ST Track Girls FullTeam Unifor	Materials & Supplies	1,000.00
10.1400.108.108.1417.000	G14171082-6411	Staley Volleyball	Materials & Supplies	1,800.00
10.1400.108.108.1417.000	G14171083-6411	ST Volleyball Team Uniform	Materials & Supplies	1,975.00
10.1400.108.108.1413.000	G14131082-6411	StaleyTennis Boys	Materials & Supplies	500.00
10.1400.108.108.1413.000	G14131083-6411	ST Tennis Boys Team Uniform	Materials & Supplies	625.00
10.1400.108.108.1414.000	G14141082-6411	Staley Tennis Girls	Materials & Supplies	500.00
10.1400.108.108.1414.000	G14141083-6411	ST Tennis Girls Team Uniform	Materials & Supplies	950.00
10.1400.108.108.1415.000	G14151082-6411	Staley Track Boys	Materials & Supplies	800.00
10.1400.108.108.1415.000	G14151083-6411	ST Track Boys FullTeam Uniform	Materials & Supplies	1,000.00
10.1400.108.108.1411.000	G14111082-6411	ST Swimming Boys	Materials & Supplies	1,000.00
10.1400.108.108.1411.000	G14111083-6411	ST Swim Boys Team Uniform	Materials & Supplies	250.00
10.1400.108.108.1412.000	G14121082-6411	Staley Swimming Girls	Materials & Supplies	1,000.00
10.1400.108.108.1412.000	G14121083-6411	ST Swim Girls Team Uniform	Materials & Supplies	250.00
10.1400.109.109.1412.000	G14121092-6411	Winnetonka Swimming Girls	Materials & Supplies	1,590.00
10.1400.109.109.1411.000	G14111092-6411	Winnetonka Swimming Boys	Materials & Supplies	400.00
10.1400.109.109.1415.000	G14151092-6411	Winnetonka Track Boys	Materials & Supplies	1,900.00
10.1400.109.109.1415.000	G14151093-6411	WHS Track Boys Team Uniform	Materials & Supplies	1,000.00
10.1400.109.109.1414.000	G14141092-6411	Winnetonka Tennis Girls	Materials & Supplies	592.00
10.1400.109.109.1414.000	G14141093-6411	WT Tennis Girls Team Uniform	Materials & Supplies	740.00
10.1400.109.109.1413.000	G14131092-6411	Winnetonka Tennis Boys	Materials & Supplies	429.00
10.1400.109.109.1413.000	G14131093-6411	WHS Tennis Boys Team Uniform	Materials & Supplies	740.00
10.1400.109.109.1417.000	G14171092-6411	Winnetonka Volleyball	Materials & Supplies	1,477.00
10.1400.109.109.1416.000	G14161092-6411	Winnetonka Girls Track	Materials & Supplies	2,300.00
10.1400.109.109.1416.000	G14161093-6411	WHS Track Girls Team Uniform	Materials & Supplies	1,000.00
10.1400.109.109.1435.000	G1435109-6411	Winnetonka Musical	Materials & Supplies	8,000.00
10.1400.109.109.1418.000	G14181092-6411	Winnetonka Wrestling	Materials & Supplies	2,595.00
10.1400.109.109.1444.000	G1444109-6411	WHS First Robotics	Materials & Supplies	3,000.00
10.1400.109.109.1402.000	G14021092-6411	Winnetonka Basketball Boys	Materials & Supplies	4,560.00
10.1400.109.109.1401.000	G14011092-6411	Winnetonka Baseball	Materials & Supplies	2,975.00
10.1400.109.109.1410.000	G14101092-6411	Winnetonka Softball	Materials & Supplies	3,970.00
10.1400.109.109.1409.000	G14091092-6411	Winnetonka Soccer Girls	Materials & Supplies	800.00

10.1400.109.109.1408.000	G14081093-6411	WHS Soccer Boys Team Uniform	Materials & Supplies	3,040.00
10.1400.109.109.1406.000	G14061092-6411	Winnetonka Golf Boys	Materials & Supplies	525.00
10.1400.109.109.1406.000	G14061093-6411	WHS Golf Boys Full Team Unifo	Materials & Supplies	630.00
10.1400.109.109.1407.000	G14071092-6411	Winnetonka Golf Girls	Materials & Supplies	420.00
10.1400.109.109.1407.000	G14071093-6411	WHS Golf Girls Full Team Unifo	Materials & Supplies	360.00
10.1400.109.109.1400.000	G140210982-6411	Winnetonka AD Misc	Materials & Supplies	41,500.00
10.1400.109.109.1405.000	G14051092-6411	Winnetonka Football	Materials & Supplies	12,718.00
10.1400.109.109.1404.000	G14041093-6411	WHS Cross Country TeamUniform	Materials & Supplies	2,000.00
10.1400.109.109.1403.000	G14031093-6411	WHS Basketball Girls TeamUnif	Materials & Supplies	5,500.00
16.1400.000.160.0000.000	AM-6411	Activity Fund	Materials & Supplies	1,100,000.00
10.1400.305.305.1404.000	G14043052-6411	Antioch Cross Country	Materials & Supplies	500.00
10.1400.305.305.1402.000	G14023052-6411	Antioch Basketball Boys	Materials & Supplies	600.00
10.1400.305.305.1400.000	G140230582-6411	Antioch AD Misc	Materials & Supplies	600.00
10.1400.305.305.1417.000	G14173052-6411	Antioch Volleyball	Materials & Supplies	600.00
10.1400.305.305.1416.000	G14163052-6411	Antioch Track Girls	Materials & Supplies	600.00
10.1400.305.305.1416.000	G14163053-6411	AN Track Girls Team Uniform	Materials & Supplies	2,000.00
10.1400.305.305.1415.000	G14153052-6411	Antioch Track Boys	Materials & Supplies	600.00
10.1400.305.305.1415.000	G14153053-6411	AN Track Boys Team Uniform	Materials & Supplies	2,000.00
10.1400.310.310.1415.000	G14153102-6411	Eastgate Track Boys	Materials & Supplies	300.00
10.1400.310.310.1416.000	G14163102-6411	Eastgate Track Girls	Materials & Supplies	300.00
10.1400.310.310.1417.000	G14173102-6411	Eastgate Volleyball	Materials & Supplies	300.00
10.1400.310.310.1402.000	G14023102-6411	Eastgate Basketball Boys	Materials & Supplies	300.00
10.1400.310.310.1404.000	G14043102-6411	Eastgate Cross Country	Materials & Supplies	300.00
10.1400.310.310.1403.000	G14033102-6411	Eastgate Basketball Girls	Materials & Supplies	300.00
10.1400.315.315.1403.000	G14033152-6411	Maple Park Basketball Girls	Materials & Supplies	440.00
10.1400.315.315.1404.000	G14043152-6411	MP Cross Country	Materials & Supplies	407.00
10.1400.315.315.1402.000	G14023152-6411	Maple Park Basketball Boys	Materials & Supplies	440.00
10.1400.315.315.1400.000	G140231582-6411	Maple Park AD Misc	Materials & Supplies	1,700.00
10.1400.315.315.1417.000	G14173152-6411	Maple Park Volleyball	Materials & Supplies	875.00
10.1400.315.315.1416.000	G14163152-6411	Maple Park Track Girls	Materials & Supplies	290.00
10.1400.315.315.1415.000	G14153152-6411	Maple Park Track Boys	Materials & Supplies	562.00
10.1400.315.315.1415.000	G14153153-6411	MP Track Boys Team Uniform	Materials & Supplies	500.00
10.1400.318.318.1415.000	G14153182-6411	New Mark Track Boys	Materials & Supplies	200.00
10.1400.318.318.1416.000	G14163182-6411	New Mark Track Girls	Materials & Supplies	200.00
10.1400.318.318.1417.000	G14173182-6411	New Mark Volleyball	Materials & Supplies	300.00
10.1400.318.318.1402.000	G14023182-6411	New Mark Basketball Boys	Materials & Supplies	300.00
10.1400.318.318.1402.000	G14023183-6411	NM Bktball Boys Team Uniform	Materials & Supplies	2,500.00
10.1400.318.318.1400.000	G140231882-6411	New Mark AD Misc	Materials & Supplies	2,000.00
10.1400.318.318.1404.000	G14043182-6411	New Mark Cross Country	Materials & Supplies	210.00
10.1400.318.318.1403.000	G14033182-6411	New Mark Basketball Girls	Materials & Supplies	300.00
10.1400.318.318.1403.000	G14033183-6411	NM Bktball Girls Team Uniform	Materials & Supplies	2,500.00
10.1400.320.320.1403.000	G14033203-6411	NG Bktball Girls Team Uniform	Materials & Supplies	2,600.00
10.1400.320.320.1404.000	G14043202-6411	Northgate Cross Country	Materials & Supplies	210.00
10.1400.320.320.1402.000	G14023202-6411	Northgate Basketball Boys	Materials & Supplies	2,000.00
10.1400.320.320.1402.000	G14023203-6411	NG Bktball Boys Team Uniform	Materials & Supplies	1,000.00
10.1400.320.320.1400.000	G140232082-6411	Northgate AD Misc	Materials & Supplies	2,924.00
10.1400.320.320.1417.000	G14173202-6411	Northgate Volleyball	Materials & Supplies	385.00
10.1400.320.320.1417.000	G14173203-6411	NG Volleyball Team Uniform	Materials & Supplies	510.00
10.1400.320.320.1416.000	G14163202-6411	Northgate Track Girls	Materials & Supplies	850.00
10.1400.320.320.1416.000	G14163203-6411	NG Track Girls Team Uniform	Materials & Supplies	510.00
10.1400.320.320.1415.000	G14153202-6411	Northgate Track Boys	Materials & Supplies	850.00
10.1400.320.320.1415.000	G14153203-6411	NG Track Boys Team Uniform	Materials & Supplies	510.00
10.1400.100.992.1411.000	G14111001-6411	HS Boys Swimming	Materials & Supplies	2,500.00

		Object 6411	Materials & Supplies	Total:	1,580,874.50
40.1400.000.160.0000.000	AE-6541	Activity Fund	Equipment/Furniture		35,000.00
40.1400.320.320.1400.000	E140232082-6541	Northgate-All Athletics	Equipment/Furniture		1,500.00
		Object 6541	Equipment/Furniture	Total:	36,500.00
		Function: 1400	Student Activities	Total:	2,838,571.50

Function: 1401 Activities-Student Fds — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 1401	Activities-Student Fds	Total: 0.00

Function: 1609 Adult Ed Literacy-Adm — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
14.1609.900.812.0044.036	C160981236-6151	Adult Ed Lit-Adm	Salary-Ncert-Dir,Supv, Coord	22,890.00
14.1609.900.812.0044.037	C160981237-6151	AEL-EL Civics Adm	Salary-Ncert-Dir,Supv, Coord	1,145.00
14.1609.900.812.0044.000	C160990044-6151	AEL-Admin-District Share	Salary-Ncert-Dir,Supv, Coord	8,584.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 32,619.00
14.1609.900.812.0044.036	C160990036-6171	AEL-Admin-Hourly	NC-Clrk,ChCare,Com Ed,HlthAid	13,000.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total: 13,000.00
14.1609.900.812.0044.000	C160990044-6211	AEL-Admin-District Share	Teacher Retirement	1,245.00
14.1609.900.812.0044.037	C160981237-6211	AEL-EL Civics Adm	Teacher Retirement	166.00
14.1609.900.812.0044.036	C160981236-6211	Adult Ed Lit-Adm	Teacher Retirement	3,320.00
		Object 6211	Teacher Retirement	Total: 4,731.00
14.1609.900.812.0044.036	C160990036-6231	AEL-Admin-Hourly	F I C A	806.00
		Object 6231	F I C A	Total: 806.00
14.1609.900.812.0044.036	C160990036-6232	AEL-Admin-Hourly	Medicare	189.00
14.1609.900.812.0044.036	C160981236-6232	Adult Ed Lit-Adm	Medicare	332.00
14.1609.900.812.0044.037	C160981237-6232	AEL-EL Civics Adm	Medicare	17.00
14.1609.900.812.0044.000	C160990044-6232	AEL-Admin-District Share	Medicare	125.00
		Object 6232	Medicare	Total: 663.00
14.1609.900.812.0044.036	C160990136-6346	AEL-Admin	Meetings, Trainings, Conf	350.00
		Object 6346	Meetings, Trainings, Conf	Total: 350.00
14.1609.900.812.0044.036	C160990136-6371	AEL-Admin	Memberships	50.00
		Object 6371	Memberships	Total: 50.00
14.1609.900.812.0044.000	C160981244-6411	Adult Ed Lit-nongrant exp	Materials & Supplies	1,000.00
		Object 6411	Materials & Supplies	Total: 1,000.00
		Function: 1609	Adult Ed Literacy-Adm	Total: 53,219.00

Function: 1611 Adult Ed Lit-Reg — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
14.1611.900.812.0044.036	C161081200-6151	AEL-Mgmt-Direct Instr	Salary-Ncert-Dir,Supv, Coord	24,607.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 24,607.00

14.1611.900.812.0044.036	C161290036-6161	AEL-Teacher-Mentor Stipends	Salary-Ncert-Suppl Pay	300.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	300.00
14.1611.900.812.0044.037	C161181237-6171	AEL-EL Civics	NC-Clrk,ChCare,Com Ed,HlthAid	25,232.00
14.1611.900.812.0044.036	C161181236-6171	Adult Ed Lit-Reg	NC-Clrk,ChCare,Com Ed,HlthAid	77,878.00
14.1611.900.812.0044.036	C161181200-6171	AEL-Full Time Staff	NC-Clrk,ChCare,Com Ed,HlthAid	69,668.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	172,778.00
14.1611.900.812.0044.036	C161190036-6178	Adult Ed Lit-Reg	Subs-AEL Teachers	17,894.00
14.1611.900.812.0044.037	C161190037-6178	AEL-EL Civics	Subs-AEL Teachers	3,077.00
		Object 6178	Subs-AEL Teachers Total:	20,971.00
14.1611.900.812.0044.036	C161290036-6211	AEL-Teacher-Mentor Stipends	Teacher Retirement	44.00
14.1611.900.812.0044.036	C161181236-6211	Adult Ed Lit-Reg	Teacher Retirement	700.00
14.1611.900.812.0044.036	C161181200-6211	AEL-Full Time Staff	Teacher Retirement	4,739.00
14.1611.900.812.0044.036	C161081200-6211	AEL-Mgmt-Direct Instr	Teacher Retirement	4,482.00
		Object 6211	Teacher Retirement Total:	9,965.00
14.1611.900.812.0044.036	C161181200-6221	AEL-Full Time Staff	Public Educ Emp Ret Sys	3,402.00
14.1611.900.812.0044.036	C161181236-6221	Adult Ed Lit-Reg	Public Educ Emp Ret Sys	220.00
		Object 6221	Public Educ Emp Ret Sys Total:	3,622.00
14.1611.900.812.0044.037	C161181237-6231	AEL-EL Civics	F I C A	1,565.00
14.1611.900.812.0044.036	C161181236-6231	Adult Ed Lit-Reg	F I C A	4,829.00
14.1611.900.812.0044.036	C161190036-6231	Adult Ed Lit-Reg	F I C A	124.00
14.1611.900.812.0044.036	C161181200-6231	AEL-Full Time Staff	F I C A	2,684.00
		Object 6231	F I C A Total:	9,202.00
14.1611.900.812.0044.036	C161181200-6232	AEL-Full Time Staff	Medicare	1,011.00
14.1611.900.812.0044.036	C161081200-6232	AEL-Mgmt-Direct Instr	Medicare	357.00
14.1611.900.812.0044.036	C161190036-6232	Adult Ed Lit-Reg	Medicare	29.00
14.1611.900.812.0044.036	C161290036-6232	AEL-Teacher-Mentor Stipends	Medicare	5.00
14.1611.900.812.0044.036	C161181236-6232	Adult Ed Lit-Reg	Medicare	1,130.00
14.1611.900.812.0044.037	C161181237-6232	AEL-EL Civics	Medicare	366.00
		Object 6232	Medicare Total:	2,898.00
14.1611.900.812.0044.036	C161081200-6242	AEL-Mgmt-Direct Instr	Health,Dental and Life	6,330.00
14.1611.900.812.0044.036	C161181200-6242	AEL-Full Time Staff	Health,Dental and Life	12,659.00
		Object 6242	Health,Dental and Life Total:	18,989.00
14.1611.900.812.0044.036	C161181236-6319	Adult Ed Lit-Reg	Contracted Services	1,700.00
		Object 6319	Contracted Services Total:	1,700.00
14.1611.900.812.0044.036	C161181236-6346	Adult Ed Lit-Reg	Meetings, Trainings, Conf	2,000.00
		Object 6346	Meetings, Trainings, Conf Total:	2,000.00
14.1611.900.812.0044.037	C161181237-6411	AEL-EL Civics	Materials & Supplies	6,900.00
14.1611.900.812.0044.036	C161181236-6411	Adult Ed Lit-Reg	Materials & Supplies	7,000.00
		Object 6411	Materials & Supplies Total:	13,900.00
14.1611.900.812.0044.036	C161181236-6412	Adult Ed Lit-Reg	Stores Inventory	1,000.00
		Object 6412	Stores Inventory Total:	1,000.00

		Function: 1611	Adult Ed Lit-Reg	Total:	281,932.00

Function: 1661 Adult & Comm Educ

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
14.1661.900.811.0041.000	C166281141-6151	Comm Ed Hourly	Salary-Ncert-Dir,Supv, Coord	8,000.00
14.1661.900.811.0054.000	C166290054-6151	Comm Ed Director	Salary-Ncert-Dir,Supv, Coord	102,838.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	110,838.00
14.1661.900.811.0054.000	C166190054-6152	Comm Ed Adm	Salary- Adm Assts & Attendance	119,040.00
		Object 6152	Salary- Adm Assts & Attendance Total:	119,040.00
14.1661.900.811.0041.000	C166281141-6171	Comm Ed Hourly	NC-Clrk,ChCare,Com Ed,HlthAid	25,000.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	25,000.00
14.1661.900.811.0041.000	C166281141-6211	Comm Ed Hourly	Teacher Retirement	500.00
14.1661.900.811.0054.000	C166290054-6211	Comm Ed Director	Teacher Retirement	10,554.00
		Object 6211	Teacher Retirement Total:	11,054.00
14.1661.900.811.0041.000	C166281141-6221	Comm Ed Hourly	Public Educ Emp Ret Sys	500.00
14.1661.900.811.0054.000	C166190054-6221	Comm Ed Adm	Public Educ Emp Ret Sys	9,463.00
		Object 6221	Public Educ Emp Ret Sys Total:	9,963.00
14.1661.900.811.0054.000	C166190054-6231	Comm Ed Adm	F I C A	7,381.00
14.1661.900.811.0041.000	C166281141-6231	Comm Ed Hourly	F I C A	2,046.00
14.1661.900.811.0054.000	C166290054-6231	Comm Ed Director	F I C A	6,376.00
		Object 6231	F I C A Total:	15,803.00
14.1661.900.811.0054.000	C166290054-6232	Comm Ed Director	Medicare	1,492.00
14.1661.900.811.0041.000	C166281141-6232	Comm Ed Hourly	Medicare	479.00
14.1661.900.811.0054.000	C166190054-6232	Comm Ed Adm	Medicare	1,727.00
		Object 6232	Medicare Total:	3,698.00
14.1661.900.811.0054.000	C166190054-6242	Comm Ed Adm	Health,Dental and Life	18,988.00
14.1661.900.811.0054.000	C166290054-6242	Comm Ed Director	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life Total:	25,318.00
14.1661.900.811.0054.000	C166181154-6319	Comm Ed Adm	Contracted Services	6,500.00
14.1661.900.811.0041.000	C166181141-6319	Comm Ed	Contracted Services	26,850.00
		Object 6319	Contracted Services Total:	33,350.00
14.1661.900.811.0054.000	C166181154-6346	Comm Ed Adm	Meetings, Trainings, Conf	740.00
		Object 6346	Meetings, Trainings, Conf Total:	740.00
14.1661.900.811.0041.000	C166181141-6349	Comm Ed	Student Travel/Competitions	80.00
		Object 6349	Student Travel/Competitions Total:	80.00
14.1661.900.811.0054.000	C166381154-6361	Comm Ed Brochure	Postage	15,500.00
		Object 6361	Postage Total:	15,500.00
14.1661.900.811.0054.000	C166381154-6363	Comm Ed Brochure	Outside Printing	46,000.00
		Object 6363	Outside Printing Total:	46,000.00
14.1661.900.811.0054.000	C166181154-6371	Comm Ed Adm	Memberships	630.00

	Object 6371	Memberships	Total:	630.00
14.1661.900.811.0054.000	C166390054-6391	Comm Ed IT	Other Contracted Services	8,500.00
14.1661.900.811.0054.000	C166281154-6391	Comm Ed Credit Card	Other Contracted Services	6,000.00
	Object 6391	Other Contracted Services	Total:	14,500.00
14.1661.900.811.0054.000	C166181154-6411	Comm Ed Adm	Materials & Supplies	500.00
14.1661.900.811.0041.000	C166181141-6411	Comm Ed	Materials & Supplies	7,100.00
	Object 6411	Materials & Supplies	Total:	7,600.00
14.1661.900.811.0041.000	C166181141-6412	Comm Ed	Stores Inventory	100.00
14.1661.900.811.0054.000	C166181154-6412	Comm Ed Adm	Stores Inventory	400.00
	Object 6412	Stores Inventory	Total:	500.00
	Function: 1661	Adult & Comm Educ	Total:	439,614.00

Function: 1911 Tuition to Other District — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1911.104.104.0000.000	S191110401-6311	Other Distr E-Campus	Tuition	1,800.00
20.1911.100.804.0110.000	S191110001-6311	NCAPS Tuition-NKCSD Students	Tuition	316,800.00
20.1911.900.841.0000.000	S191184101-6311	Other Districts	Tuition	105,000.00
20.1911.900.841.0000.000	S191190001-6311	Div of Youth Svcs	Tuition	83,000.00
20.1911.101.842.0000.000	S191110101-6311	ACE Horizons	Tuition	516,000.00
20.1911.101.842.0090.000	S191110190-6311	ACE Horizons XLT	Tuition	10,233.00
	Object 6311	Tuition	Total:	1,032,833.00
	Function: 1911	Tuition to Other District	Total:	1,032,833.00

Function: 1920 Area Career Center — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1920.100.868.0000.000	S192086901-6311	Northland Career Ctr	Tuition	296,250.00
20.1920.100.868.0000.027	S192086927-6311	Perkins - Northland Career Ctr	Tuition	105,871.00
	Object 6311	Tuition	Total:	402,121.00
	Function: 1920	Area Career Center	Total:	402,121.00

Function: 1931 Tuition-SpEd In State — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1931.900.841.0000.000	S193184101-6311	Tuition-SpED State Prog	Tuition	116,000.00
20.1931.900.841.0000.040	S193184102-6311	Tuition-SpEd Svcs-In State	Tuition	650,000.00
	Object 6311	Tuition	Total:	766,000.00
	Function: 1931	Tuition-SpEd In State	Total:	766,000.00

Function: 1932 Tuition-SpEd Out State — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1932.900.841.0000.040	S193284103-6311	Tuition-SpEd-Out of State	Tuition	30,000.00
	Object 6311	Tuition	Total:	30,000.00
	Function: 1932	Tuition-SpEd Out State	Total:	30,000.00

North Kansas City School District

Object Within Function Detail

Date: 08/19/2015 Sort by Cost Center Report Name: BU2304

Time: 15:57:16 Budget Version: 02

Function: 1941 Contr Educ Svcs 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1941.100.868.0000.000	S194110001-6311	MCC Dual Enr Credit	Tuition	148,500.00
		Object 6311	Tuition Total:	148,500.00
		Function: 1941	Contr Educ Svcs Total:	148,500.00

Function: 2112 Attendance 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2112.105.105.0000.000	G211210500-6152	Attendance - NKCHS	Salary- Adm Assts & Attendance	24,887.00
10.2112.107.107.0000.000	G211210700-6152	Attendance - Oak Park	Salary- Adm Assts & Attendance	51,057.00
10.2112.108.108.0000.000	G211210800-6152	Attendance - Staley	Salary- Adm Assts & Attendance	62,657.00
10.2112.109.109.0000.000	G211210900-6152	Attendance - Winnetonka	Salary- Adm Assts & Attendance	51,211.00
10.2112.411.411.0000.000	G211241100-6152	Attendance - Northview	Salary- Adm Assts & Attendance	32,097.00
10.2112.420.420.0000.000	G211242000-6152	Attendance - Foxhill	Salary- Adm Assts & Attendance	31,516.00
10.2112.432.432.0000.000	G211243200-6152	Attendance - Gracemor	Salary- Adm Assts & Attendance	32,097.00
10.2112.900.841.0000.000	G211284100-6152	Attendance - Microfilm	Salary- Adm Assts & Attendance	33,696.00
		Object 6152	Salary- Adm Assts & Attendance Total:	319,218.00
10.2112.404.404.0000.000	G211240400-6171	Attendance - Bell Prairie	NC-Clrk,ChCare,Com Ed,HlthAid	33,514.00
10.2112.408.408.0000.000	G211240800-6171	Attendance - Chapel Hill	NC-Clrk,ChCare,Com Ed,HlthAid	30,443.00
10.2112.412.412.0000.000	G211241200-6171	Attendance - Clardy	NC-Clrk,ChCare,Com Ed,HlthAid	27,529.00
10.2112.416.416.0000.000	G211241600-6171	Attendance - Crestview	NC-Clrk,ChCare,Com Ed,HlthAid	39,460.00
10.2112.438.438.0000.000	G211243800-6171	Attendance - Lindenwest	NC-Clrk,ChCare,Com Ed,HlthAid	16,757.00
10.2112.442.442.0000.000	G211244200-6171	Attendance - Meadowbrook	NC-Clrk,ChCare,Com Ed,HlthAid	35,115.00
10.2112.444.444.0000.000	G211244400-6171	Attendance - Nashua	NC-Clrk,ChCare,Com Ed,HlthAid	18,215.00
10.2112.454.454.0000.000	G211245400-6171	Attendance - Ravenwood	NC-Clrk,ChCare,Com Ed,HlthAid	15,560.00
10.2112.457.457.0000.000	G211245700-6171	Attendance - West Englewood	NC-Clrk,ChCare,Com Ed,HlthAid	17,929.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	234,522.00
10.2112.105.105.0000.000	G211210500-6221	Attendance - NKCHS	Public Educ Emp Ret Sys	2,140.00
10.2112.107.107.0000.000	G211210700-6221	Attendance - Oak Park	Public Educ Emp Ret Sys	4,367.00
10.2112.108.108.0000.000	G211210800-6221	Attendance - Staley	Public Educ Emp Ret Sys	5,163.00
10.2112.109.109.0000.000	G211210900-6221	Attendance - Winnetonka	Public Educ Emp Ret Sys	4,378.00
10.2112.404.404.0000.000	G211240400-6221	Attendance - Bell Prairie	Public Educ Emp Ret Sys	3,164.00
10.2112.408.408.0000.000	G211240800-6221	Attendance - Chapel Hill	Public Educ Emp Ret Sys	2,953.00
10.2112.411.411.0000.000	G211241100-6221	Attendance - Northview	Public Educ Emp Ret Sys	2,635.00
10.2112.412.412.0000.000	G211241200-6221	Attendance - Clardy	Public Educ Emp Ret Sys	2,753.00
10.2112.416.416.0000.000	G211241600-6221	Attendance - Crestview	Public Educ Emp Ret Sys	3,572.00
10.2112.420.420.0000.000	G211242000-6221	Attendance - Foxhill	Public Educ Emp Ret Sys	2,595.00
10.2112.432.432.0000.000	G211243200-6221	Attendance - Gracemor	Public Educ Emp Ret Sys	2,635.00
10.2112.438.438.0000.000	G211243800-6221	Attendance - Lindenwest	Public Educ Emp Ret Sys	1,582.00
10.2112.442.442.0000.000	G211244200-6221	Attendance - Meadowbrook	Public Educ Emp Ret Sys	3,274.00
10.2112.444.444.0000.000	G211244400-6221	Attendance - Nashua	Public Educ Emp Ret Sys	1,682.00
10.2112.457.457.0000.000	G211245700-6221	Attendance - West Englewood	Public Educ Emp Ret Sys	1,663.00
10.2112.900.841.0000.000	G211284100-6221	Attendance - Microfilm	Public Educ Emp Ret Sys	2,744.00
		Object 6221	Public Educ Emp Ret Sys Total:	47,300.00
10.2112.105.105.0000.000	G211210500-6231	Attendance - NKCHS	F I C A	1,543.00
10.2112.107.107.0000.000	G211210700-6231	Attendance - Oak Park	F I C A	3,166.00
10.2112.108.108.0000.000	G211210800-6231	Attendance - Staley	F I C A	3,885.00
10.2112.109.109.0000.000	G211210900-6231	Attendance - Winnetonka	F I C A	3,176.00
10.2112.404.404.0000.000	G211240400-6231	Attendance - Bell Prairie	F I C A	2,078.00

10.2112.408.408.0000.000	G211240800-6231	Attendance - Chapel Hill	F I C A	1,888.00
10.2112.411.411.0000.000	G211241100-6231	Attendance - Northview	F I C A	1,990.00
10.2112.412.412.0000.000	G211241200-6231	Attendance - Clardy	F I C A	1,707.00
10.2112.416.416.0000.000	G211241600-6231	Attendance - Crestview	F I C A	2,447.00
10.2112.420.420.0000.000	G211242000-6231	Attendance - Foxhill	F I C A	1,954.00
10.2112.432.432.0000.000	G211243200-6231	Attendance - Gracemor	F I C A	1,990.00
10.2112.438.438.0000.000	G211243800-6231	Attendance - Lindenwest	F I C A	1,039.00
10.2112.442.442.0000.000	G211244200-6231	Attendance - Meadowbrook	F I C A	2,178.00
10.2112.444.444.0000.000	G211244400-6231	Attendance - Nashua	F I C A	1,130.00
10.2112.454.454.0000.000	G211245400-6231	Attendance - Ravenwood	F I C A	965.00
10.2112.457.457.0000.000	G211245700-6231	Attendance - West Englewood	F I C A	1,112.00
10.2112.900.841.0000.000	G211284100-6231	Attendance - Microfilm	F I C A	2,090.00
		Object 6231	F I C A	Total: 34,338.00
10.2112.105.105.0000.000	G211210500-6232	Attendance - NKCHS	Medicare	361.00
10.2112.107.107.0000.000	G211210700-6232	Attendance - Oak Park	Medicare	741.00
10.2112.108.108.0000.000	G211210800-6232	Attendance - Staley	Medicare	909.00
10.2112.109.109.0000.000	G211210900-6232	Attendance - Winnetonka	Medicare	743.00
10.2112.404.404.0000.000	G211240400-6232	Attendance - Bell Prairie	Medicare	486.00
10.2112.408.408.0000.000	G211240800-6232	Attendance - Chapel Hill	Medicare	442.00
10.2112.411.411.0000.000	G211241100-6232	Attendance - Northview	Medicare	466.00
10.2112.412.412.0000.000	G211241200-6232	Attendance - Clardy	Medicare	400.00
10.2112.416.416.0000.000	G211241600-6232	Attendance - Crestview	Medicare	573.00
10.2112.420.420.0000.000	G211242000-6232	Attendance - Foxhill	Medicare	457.00
10.2112.432.432.0000.000	G211243200-6232	Attendance - Gracemor	Medicare	466.00
10.2112.438.438.0000.000	G211243800-6232	Attendance - Lindenwest	Medicare	243.00
10.2112.442.442.0000.000	G211244200-6232	Attendance - Meadowbrook	Medicare	510.00
10.2112.444.444.0000.000	G211244400-6232	Attendance - Nashua	Medicare	265.00
10.2112.454.454.0000.000	G211245400-6232	Attendance - Ravenwood	Medicare	226.00
10.2112.457.457.0000.000	G211245700-6232	Attendance - West Englewood	Medicare	260.00
10.2112.900.841.0000.000	G211284100-6232	Attendance - Microfilm	Medicare	489.00
		Object 6232	Medicare	Total: 8,037.00
10.2112.105.105.0000.000	G211210500-6242	Attendance - NKCHS	Health,Dental and Life	6,330.00
10.2112.107.107.0000.000	G211210700-6242	Attendance - Oak Park	Health,Dental and Life	12,659.00
10.2112.108.108.0000.000	G211210800-6242	Attendance - Staley	Health,Dental and Life	12,659.00
10.2112.109.109.0000.000	G211210900-6242	Attendance - Winnetonka	Health,Dental and Life	12,659.00
10.2112.404.404.0000.000	G211240400-6242	Attendance - Bell Prairie	Health,Dental and Life	12,659.00
10.2112.408.408.0000.000	G211240800-6242	Attendance - Chapel Hill	Health,Dental and Life	12,659.00
10.2112.411.411.0000.000	G211241100-6242	Attendance - Northview	Health,Dental and Life	6,330.00
10.2112.412.412.0000.000	G211241200-6242	Attendance - Clardy	Health,Dental and Life	12,659.00
10.2112.416.416.0000.000	G211241600-6242	Attendance - Crestview	Health,Dental and Life	12,659.00
10.2112.420.420.0000.000	G211242000-6242	Attendance - Foxhill	Health,Dental and Life	6,330.00
10.2112.432.432.0000.000	G211243200-6242	Attendance - Gracemor	Health,Dental and Life	6,330.00
10.2112.438.438.0000.000	G211243800-6242	Attendance - Lindenwest	Health,Dental and Life	6,330.00
10.2112.442.442.0000.000	G211244200-6242	Attendance - Meadowbrook	Health,Dental and Life	12,659.00
10.2112.444.444.0000.000	G211244400-6242	Attendance - Nashua	Health,Dental and Life	6,330.00
10.2112.454.454.0000.000	G211245400-6242	Attendance - Ravenwood	Health,Dental and Life	6,330.00
10.2112.457.457.0000.000	G211245700-6242	Attendance - West Englewood	Health,Dental and Life	6,330.00
10.2112.900.841.0000.000	G211284100-6242	Attendance - Microfilm	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life	Total: 158,242.00
		Function: 2112	Attendance	Total: 801,657.00

North Kansas City School District

Object Within Function Detail

Date: 08/19/2015 Sort by Cost Center Report Name: BU2304

Time: 15:57:16 Budget Version: 02

Function: 2113 Social Workers 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2113.900.842.0026.000	G211383126-6153	Community Resources	Salary- Nurses & Comm Resource	692,662.00
		Object 6153	Salary- Nurses & Comm Resource Total:	692,662.00
10.2113.900.842.0026.000	G211383126-6221	Community Resources	Public Educ Emp Ret Sys	45,585.00
		Object 6221	Public Educ Emp Ret Sys Total:	45,585.00
10.2113.900.842.0026.000	G211383126-6231	Community Resources	F I C A	36,903.00
		Object 6231	F I C A Total:	36,903.00
10.2113.900.842.0026.000	G211383126-6232	Community Resources	Medicare	8,631.00
		Object 6232	Medicare Total:	8,631.00
10.2113.900.842.0026.000	G211383126-6242	Community Resources	Health,Dental and Life	82,278.00
		Object 6242	Health,Dental and Life Total:	82,278.00
10.2113.900.842.0026.000	G211390026-6343	Community Resources	Mileage Reimbursement	680.00
		Object 6343	Mileage Reimbursement Total:	680.00
10.2113.900.842.0026.000	G211390026-6346	Community Resources	Meetings, Trainings, Conf	545.70
		Object 6346	Meetings, Trainings, Conf Total:	545.70
		Function: 2113	Social Workers Total:	867,284.70

Function: 2121 Guidance 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2121.105.105.0000.000	S212110500-6113	Guidance - NKCHS	Sal-Cert-Teachers, Libr, Couns	191,077.00
20.2121.107.107.0000.000	S212110700-6113	Guidance - Oak Park	Sal-Cert-Teachers, Libr, Couns	243,336.00
20.2121.108.108.0000.000	S212110800-6113	Guidance - Staley	Sal-Cert-Teachers, Libr, Couns	240,905.00
20.2121.109.109.0000.000	S212110900-6113	Guidance - Winnetonka	Sal-Cert-Teachers, Libr, Couns	238,857.00
20.2121.305.305.0000.000	S212130500-6113	Guidance - Antioch	Sal-Cert-Teachers, Libr, Couns	157,386.00
20.2121.310.310.0000.000	S212131000-6113	Guidance - Eastgate	Sal-Cert-Teachers, Libr, Couns	144,707.00
20.2121.315.315.0000.000	S212131500-6113	Guidance - Maple Park	Sal-Cert-Teachers, Libr, Couns	137,065.00
20.2121.318.318.0000.000	S212131800-6113	Guidance - New Mark	Sal-Cert-Teachers, Libr, Couns	175,036.00
20.2121.320.320.0000.000	S212132000-6113	Guidance - Northgate	Sal-Cert-Teachers, Libr, Couns	94,379.00
20.2121.416.416.0000.000	S212141600-6113	Counseling-Crestview	Sal-Cert-Teachers, Libr, Couns	101,786.00
20.2121.458.458.0000.000	S212145800-6113	Counseling-Winnwood	Sal-Cert-Teachers, Libr, Couns	65,537.00
20.2121.100.843.0059.000	S212110059-6113	Guidance - Intl Bacc	Sal-Cert-Teachers, Libr, Couns	70,343.00
20.2121.400.869.0000.000	S212140000-6113	Guidance - Elem	Sal-Cert-Teachers, Libr, Couns	1,192,833.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	3,053,247.00
10.2121.105.105.0000.000	G212110500-6152	Guidance - NKCHS	Salary- Adm Assts & Attendance	28,751.00
10.2121.107.107.0000.000	G212110700-6152	Guidance - Oak Park	Salary- Adm Assts & Attendance	63,663.00
10.2121.108.108.0000.000	G212110800-6152	Guidance - Staley	Salary- Adm Assts & Attendance	63,663.00
10.2121.109.109.0000.000	G212110900-6152	Guidance - Winnetonka	Salary- Adm Assts & Attendance	28,751.00
		Object 6152	Salary- Adm Assts & Attendance Total:	184,828.00
20.2121.105.105.0000.000	S212110500-6211	Guidance - NKCHS	Teacher Retirement	30,447.00
20.2121.107.107.0000.000	S212110700-6211	Guidance - Oak Park	Teacher Retirement	38,938.00
20.2121.108.108.0000.000	S212110800-6211	Guidance - Staley	Teacher Retirement	38,586.00
20.2121.109.109.0000.000	S212110900-6211	Guidance - Winnetonka	Teacher Retirement	38,289.00
20.2121.305.305.0000.000	S212130500-6211	Guidance - Antioch	Teacher Retirement	24,649.00

20.2121.310.310.0000.000	S212131000-6211	Guidance - Eastgate	Teacher Retirement	22,810.00
20.2121.315.315.0000.000	S212131500-6211	Guidance - Maple Park	Teacher Retirement	21,702.00
20.2121.318.318.0000.000	S212131800-6211	Guidance - New Mark	Teacher Retirement	28,121.00
20.2121.320.320.0000.000	S212132000-6211	Guidance - Northgate	Teacher Retirement	15,513.00
20.2121.416.416.0000.000	S212141600-6211	Counseling-Crestview	Teacher Retirement	16,587.00
20.2121.458.458.0000.000	S212145800-6211	Counseling-Winnwood	Teacher Retirement	10,417.00
20.2121.100.843.0059.000	S212110059-6211	Guidance - Intl Bacc	Teacher Retirement	11,114.00
20.2121.400.869.0000.000	S212140000-6211	Guidance - Elem	Teacher Retirement	187,583.00
		Object 6211	Teacher Retirement Total:	484,756.00
10.2121.105.105.0000.000	G212110500-6221	Guidance - NKCHS	Public Educ Emp Ret Sys	2,405.00
10.2121.107.107.0000.000	G212110700-6221	Guidance - Oak Park	Public Educ Emp Ret Sys	5,232.00
10.2121.108.108.0000.000	G212110800-6221	Guidance - Staley	Public Educ Emp Ret Sys	5,232.00
10.2121.109.109.0000.000	G212110900-6221	Guidance - Winnetonka	Public Educ Emp Ret Sys	2,405.00
		Object 6221	Public Educ Emp Ret Sys Total:	15,274.00
10.2121.105.105.0000.000	G212110500-6231	Guidance - NKCHS	F I C A	1,783.00
10.2121.107.107.0000.000	G212110700-6231	Guidance - Oak Park	F I C A	3,948.00
10.2121.108.108.0000.000	G212110800-6231	Guidance - Staley	F I C A	3,948.00
10.2121.109.109.0000.000	G212110900-6231	Guidance - Winnetonka	F I C A	1,783.00
20.2121.400.869.0000.000	S212140000-6231	Guidance - Elem	F I C A	4,293.00
		Object 6231	F I C A Total:	15,755.00
10.2121.105.105.0000.000	G212110500-6232	Guidance - NKCHS	Medicare	417.00
20.2121.105.105.0000.000	S212110500-6232	Guidance - NKCHS	Medicare	2,771.00
10.2121.107.107.0000.000	G212110700-6232	Guidance - Oak Park	Medicare	924.00
20.2121.107.107.0000.000	S212110700-6232	Guidance - Oak Park	Medicare	3,529.00
10.2121.108.108.0000.000	G212110800-6232	Guidance - Staley	Medicare	924.00
20.2121.108.108.0000.000	S212110800-6232	Guidance - Staley	Medicare	3,494.00
10.2121.109.109.0000.000	G212110900-6232	Guidance - Winnetonka	Medicare	417.00
20.2121.109.109.0000.000	S212110900-6232	Guidance - Winnetonka	Medicare	3,464.00
20.2121.305.305.0000.000	S212130500-6232	Guidance - Antioch	Medicare	1,148.00
20.2121.310.310.0000.000	S212131000-6232	Guidance - Eastgate	Medicare	2,099.00
20.2121.315.315.0000.000	S212131500-6232	Guidance - Maple Park	Medicare	1,988.00
20.2121.318.318.0000.000	S212131800-6232	Guidance - New Mark	Medicare	2,539.00
20.2121.320.320.0000.000	S212132000-6232	Guidance - Northgate	Medicare	1,369.00
20.2121.416.416.0000.000	S212141600-6232	Counseling-Crestview	Medicare	1,476.00
20.2121.458.458.0000.000	S212145800-6232	Counseling-Winnwood	Medicare	951.00
20.2121.100.843.0059.000	S212110059-6232	Guidance - Intl Bacc	Medicare	1,020.00
20.2121.400.869.0000.000	S212140000-6232	Guidance - Elem	Medicare	16,162.00
		Object 6232	Medicare Total:	44,692.00
10.2121.105.105.0000.000	G212110500-6242	Guidance - NKCHS	Health,Dental and Life	6,330.00
20.2121.105.105.0000.000	S212110500-6242	Guidance - NKCHS	Health,Dental and Life	18,988.00
10.2121.107.107.0000.000	G212110700-6242	Guidance - Oak Park	Health,Dental and Life	12,659.00
20.2121.107.107.0000.000	S212110700-6242	Guidance - Oak Park	Health,Dental and Life	25,317.00
10.2121.108.108.0000.000	G212110800-6242	Guidance - Staley	Health,Dental and Life	12,659.00
20.2121.108.108.0000.000	S212110800-6242	Guidance - Staley	Health,Dental and Life	25,317.00
10.2121.109.109.0000.000	G212110900-6242	Guidance - Winnetonka	Health,Dental and Life	6,330.00
20.2121.109.109.0000.000	S212110900-6242	Guidance - Winnetonka	Health,Dental and Life	25,317.00
20.2121.305.305.0000.000	S212130500-6242	Guidance - Antioch	Health,Dental and Life	12,659.00
20.2121.310.310.0000.000	S212131000-6242	Guidance - Eastgate	Health,Dental and Life	12,659.00
20.2121.315.315.0000.000	S212131500-6242	Guidance - Maple Park	Health,Dental and Life	12,659.00
20.2121.318.318.0000.000	S212131800-6242	Guidance - New Mark	Health,Dental and Life	18,988.00

20.2121.320.320.0000.000	S212132000-6242	Guidance - Northgate	Health,Dental and Life		12,659.00
20.2121.416.416.0000.000	S212141600-6242	Counseling-Crestview	Health,Dental and Life		12,659.00
20.2121.458.458.0000.000	S212145800-6242	Counseling-Winnwood	Health,Dental and Life		6,330.00
20.2121.100.843.0059.000	S212110059-6242	Guidance - Intl Bacc	Health,Dental and Life		6,330.00
20.2121.400.869.0000.000	S212140000-6242	Guidance - Elem	Health,Dental and Life		126,581.00
		Object 6242	Health,Dental and Life	Total:	354,441.00
10.2121.900.841.0000.000	G212190001-6319	Assessment (AIMS)	Contracted Services		54,000.00
10.2121.100.868.0000.027	G212110027-6319	Perkins Guidance	Contracted Services		9,530.00
		Object 6319	Contracted Services	Total:	63,530.00
10.2121.109.109.0000.000	G212110901-6343	Guidance - Winnetonka	Mileage Reimbursement		115.00
		Object 6343	Mileage Reimbursement	Total:	115.00
10.2121.100.868.0000.027	G212110027-6371	Perkins Guidance	Memberships		730.00
10.2121.900.868.0000.000	G212186802-6371	Guidance	Memberships		765.00
		Object 6371	Memberships	Total:	1,495.00
10.2121.105.105.0000.000	G212110501-6411	Guidance - NKCHS	Materials & Supplies		500.00
10.2121.108.108.0000.000	G212110801-6411	Guidance - Staley	Materials & Supplies		408.00
10.2121.109.109.0000.000	G212110901-6411	Guidance - Winnetonka	Materials & Supplies		230.00
10.2121.305.305.0000.000	G212130501-6411	Guidance - Antioch	Materials & Supplies		1,700.00
10.2121.315.315.0000.000	G212131501-6411	Guidance - Maple Park	Materials & Supplies		725.00
10.2121.318.318.0000.000	G212131801-6411	Guidance - New Mark	Materials & Supplies		500.00
10.2121.320.320.0000.000	G212132001-6411	Guidance - Northgate	Materials & Supplies		860.00
10.2121.406.406.0000.000	G212140601-6411	Guidance - Briarcliff	Materials & Supplies		222.00
10.2121.408.408.0000.000	G212140801-6411	Guidance - Chapel Hill	Materials & Supplies		80.00
10.2121.410.410.0000.000	G212141001-6411	Guidance - Chouteau	Materials & Supplies		350.00
10.2121.412.412.0000.000	G212141201-6411	Guidance - Clardy	Materials & Supplies		74.00
10.2121.428.428.0000.000	G212142801-6411	Guidance - Gashland	Materials & Supplies		95.00
10.2121.434.434.0000.000	G212143401-6411	Guidance - Lakewood	Materials & Supplies		50.00
10.2121.440.440.0000.000	G212144001-6411	Guidance - Maplewood	Materials & Supplies		225.00
10.2121.400.868.0000.000	G212186801-6411	Guidance Elem	Materials & Supplies		1,709.00
		Object 6411	Materials & Supplies	Total:	7,728.00
		Function: 2121	Guidance	Total:	4,225,861.00

Function: 2131 Health Svcs 2015 - 2016

Account Number	Key - Obj	Cost Center	Description		Proposed Budget
10.2131.900.831.0046.000	G213390000-6152	Health Svcs Adm	Salary- Adm Assts & Attendance		28,272.00
		Object 6152	Salary- Adm Assts & Attendance	Total:	28,272.00
10.2131.900.831.0046.000	G213490000-6153	Health-LPNs	Salary- Nurses & Comm Resource		181,467.00
10.2131.900.831.0046.000	G213190000-6153	Health Svcs	Salary- Nurses & Comm Resource		1,278,604.00
		Object 6153	Salary- Nurses & Comm Resource	Total:	1,460,071.00
10.2131.900.831.0046.000	G213190020-6161	Nurses-Off Contract (nonXLT)	Salary-Ncert-Suppl Pay		3,000.00
10.2131.900.831.0046.000	G213490001-6161	LPNS-Off Contract time	Salary-Ncert-Suppl Pay		750.00
		Object 6161	Salary-Ncert-Suppl Pay	Total:	3,750.00
10.2131.900.831.0046.000	G213290000-6171	Health Svcs Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		88,615.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total:	88,615.00
10.2131.900.831.0046.000	G213190000-6221	Health Svcs	Public Educ Emp Ret Sys		95,516.00

10.2131.900.831.0046.000	G213190020-6221	Nurses-Off Contract (nonXLT)	Public Educ Emp Ret Sys	206.00
10.2131.900.831.0046.000	G213290000-6221	Health Svcs Clerk	Public Educ Emp Ret Sys	8,240.00
10.2131.900.831.0046.000	G213390000-6221	Health Svcs Adm	Public Educ Emp Ret Sys	2,372.00
10.2131.900.831.0046.000	G213490001-6221	LPNS-Off Contract time	Public Educ Emp Ret Sys	52.00
10.2131.900.831.0046.000	G213490000-6221	Health-LPNs	Public Educ Emp Ret Sys	12,911.00
		Object 6221	Public Educ Emp Ret Sys Total:	119,297.00
10.2131.900.831.0046.000	G213190020-6231	Nurses-Off Contract (nonXLT)	F I C A	186.00
10.2131.900.831.0046.000	G213190000-6231	Health Svcs	F I C A	74,608.00
10.2131.900.831.0046.000	G213490000-6231	Health-LPNs	F I C A	9,716.00
10.2131.900.831.0046.000	G213490001-6231	LPNS-Off Contract time	F I C A	47.00
10.2131.900.831.0046.000	G213390000-6231	Health Svcs Adm	F I C A	1,753.00
10.2131.900.831.0046.000	G213290000-6231	Health Svcs Clerk	F I C A	5,495.00
		Object 6231	F I C A Total:	91,805.00
10.2131.900.831.0046.000	G213190020-6232	Nurses-Off Contract (nonXLT)	Medicare	44.00
10.2131.900.831.0046.000	G213190000-6232	Health Svcs	Medicare	17,449.00
10.2131.900.831.0046.000	G213290000-6232	Health Svcs Clerk	Medicare	1,285.00
10.2131.900.831.0046.000	G213390000-6232	Health Svcs Adm	Medicare	410.00
10.2131.900.831.0046.000	G213490001-6232	LPNS-Off Contract time	Medicare	11.00
10.2131.900.831.0046.000	G213490000-6232	Health-LPNs	Medicare	2,273.00
		Object 6232	Medicare Total:	21,472.00
10.2131.900.831.0046.000	G213190000-6242	Health Svcs	Health,Dental and Life	202,530.00
10.2131.900.831.0046.000	G213490000-6242	Health-LPNs	Health,Dental and Life	37,975.00
10.2131.900.831.0046.000	G213390000-6242	Health Svcs Adm	Health,Dental and Life	6,330.00
10.2131.900.831.0046.000	G213290000-6242	Health Svcs Clerk	Health,Dental and Life	31,646.00
		Object 6242	Health,Dental and Life Total:	278,481.00
10.2131.900.831.0046.000	G213190003-6314	Health Svcs Contract Nurses	Contracted Subs	34,500.00
		Object 6314	Contracted Subs Total:	34,500.00
10.2131.900.831.0046.000	G213190001-6343	Health Svcs	Mileage Reimbursement	750.00
		Object 6343	Mileage Reimbursement Total:	750.00
10.2131.900.831.0046.000	G213183101-6411	Health Svcs	Materials & Supplies	11,000.00
		Object 6411	Materials & Supplies Total:	11,000.00
10.2131.900.831.0046.000	G213183101-6412	Health Svcs	Stores Inventory	8,500.00
		Object 6412	Stores Inventory Total:	8,500.00
40.2131.900.831.0046.000	E213183101-6541	Health Svcs	Equipment/Furniture	4,500.00
		Object 6541	Equipment/Furniture Total:	4,500.00
		Function: 2131	Health Svcs Total:	2,151,013.00

Function: 2211 Instructional Program

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.2211.900.801.0000.000	S221180109-6111	Teaching & Learning	Sal-Cert-Supt&Assoc/AsstSupt	180,547.00
20.2211.900.992.0000.000	S221199200-6111	Student Svcs	Sal-Cert-Supt&Assoc/AsstSupt	180,547.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt Total:	361,094.00
20.2211.900.804.0071.000	S221190071-6112	Art Coord	Sal-Cert-Princ,Dir,Supv,Coord	58,232.00
20.2211.900.804.0000.000	S221180400-6112	Curriculum Secondary	Sal-Cert-Princ,Dir,Supv,Coord	146,555.00

20.2211.900.808.0000.000	S221180800-6112	Staff Dev	Sal-Cert-Princ,Dir,Supv,Coord	128,288.00
20.2211.900.810.0000.000	S221181000-6112	Curriculum Elementary	Sal-Cert-Princ,Dir,Supv,Coord	145,589.00
20.2211.900.842.0000.000	S221184200-6112	Student Programs	Sal-Cert-Princ,Dir,Supv,Coord	119,862.00
20.2211.101.842.0000.000	S221184209-6112	Horizons Alternative	Sal-Cert-Princ,Dir,Supv,Coord	79,159.00
20.2211.900.867.0000.000	S221186700-6112	Adv Ed	Sal-Cert-Princ,Dir,Supv,Coord	109,789.00
20.2211.900.868.0010.000	S221190010-6112	AVID Program	Sal-Cert-Princ,Dir,Supv,Coord	54,486.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	841,960.00
20.2211.105.105.0000.000	S221310500-6113	North KC-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	69,238.00
20.2211.107.107.0000.000	S221310700-6113	Oak Park-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	41,909.00
20.2211.107.107.0000.000	S221110700-6113	Oak Park-Interv CA/Math	Sal-Cert-Teachers, Libr, Couns	65,039.00
20.2211.108.108.0000.000	S221310800-6113	Staley-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	61,279.00
20.2211.109.109.0000.000	S221310900-6113	Winnetonka-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	66,476.00
20.2211.305.305.0000.000	S221330500-6113	Antioch-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	75,110.00
20.2211.310.310.0000.000	S221331000-6113	Eastgate-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	55,575.00
20.2211.315.315.0000.000	S221331500-6113	Maple Pk-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	67,843.00
20.2211.318.318.0000.000	S221331800-6113	New Mk-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	55,575.00
20.2211.320.320.0000.000	S221332000-6113	Northgate-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	67,843.00
20.2211.400.810.0000.000	S221340000-6113	Elem-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	602,027.00
20.2211.400.810.0000.000	S221240000-6113	Teach&Learn Coach-Mod Calen	Sal-Cert-Teachers, Libr, Couns	132,878.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	1,360,792.00
20.2211.900.804.0000.000	S221180401-6129	Curriculum-Secondary	Salary-Cert-Supplemental Pay	5,525.00
20.2211.900.808.0000.000	S221180801-6129	Curriculum Writing-Dist Wide	Salary-Cert-Supplemental Pay	20,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	25,525.00
10.2211.900.801.0000.000	G221180109-6152	Teaching & Learning	Salary- Adm Assts & Attendance	45,394.00
10.2211.900.804.0000.000	G221180400-6152	Curriculum-Secondary	Salary- Adm Assts & Attendance	41,327.00
10.2211.900.808.0000.000	G221180800-6152	Staff Dev	Salary- Adm Assts & Attendance	118,703.00
10.2211.900.810.0000.000	G221181000-6152	Curriculum-Elementary	Salary- Adm Assts & Attendance	40,216.00
10.2211.900.842.0000.000	G221184200-6152	Student Programs	Salary- Adm Assts & Attendance	79,301.00
10.2211.900.992.0000.000	G221199200-6152	Student Svcs	Salary- Adm Assts & Attendance	83,765.00
		Object 6152	Salary- Adm Assts & Attendance Total:	408,706.00
20.2211.105.105.0000.000	S221310500-6211	North KC-Teach&Learn Coach	Teacher Retirement	10,954.00
20.2211.107.107.0000.000	S221310700-6211	Oak Park-Teach&Learn Coach	Teacher Retirement	6,991.00
20.2211.107.107.0000.000	S221110700-6211	Oak Park-Interv CA/Math	Teacher Retirement	10,345.00
20.2211.108.108.0000.000	S221310800-6211	Staley-Teach&Learn Coach	Teacher Retirement	9,799.00
20.2211.109.109.0000.000	S221310900-6211	Winnetonka-Teach&Learn Coach	Teacher Retirement	10,553.00
20.2211.305.305.0000.000	S221330500-6211	Antioch-Teach&Learn Coach	Teacher Retirement	11,805.00
20.2211.310.310.0000.000	S221331000-6211	Eastgate-Teach&Learn Coach	Teacher Retirement	8,972.00
20.2211.315.315.0000.000	S221331500-6211	Maple Pk-Teach&Learn Coach	Teacher Retirement	10,751.00
20.2211.318.318.0000.000	S221331800-6211	New Mk-Teach&Learn Coach	Teacher Retirement	8,972.00
20.2211.320.320.0000.000	S221332000-6211	Northgate-Teach&Learn Coach	Teacher Retirement	10,751.00
20.2211.900.801.0000.000	S221180109-6211	Teaching & Learning	Teacher Retirement	27,093.00
20.2211.900.804.0000.000	S221180400-6211	Curriculum Secondary	Teacher Retirement	22,165.00
20.2211.900.804.0000.000	S221180401-6211	Curriculum-Secondary	Teacher Retirement	802.00
20.2211.900.804.0071.000	S221190071-6211	Art Coord	Teacher Retirement	9,358.00
20.2211.900.808.0000.000	S221180801-6211	Curriculum Writing-Dist Wide	Teacher Retirement	2,900.00
20.2211.900.808.0000.000	S221180800-6211	Staff Dev	Teacher Retirement	19,516.00
20.2211.900.810.0000.000	S221181000-6211	Curriculum Elementary	Teacher Retirement	22,024.00
20.2211.400.810.0000.000	S221340000-6211	Elem-Teach&Learn Coach	Teacher Retirement	97,343.00
20.2211.400.810.0000.000	S221240000-6211	Teach&Learn Coach-Mod Calen	Teacher Retirement	20,572.00
20.2211.900.842.0000.000	S221184200-6211	Student Programs	Teacher Retirement	18,294.00

20.2211.101.842.0000.000	S221184209-6211	Horizons Alternative	Teacher Retirement	12,392.00
20.2211.900.867.0000.000	S221186700-6211	Adv Ed	Teacher Retirement	16,833.00
20.2211.900.868.0010.000	S221190010-6211	AVID Program	Teacher Retirement	8,814.00
20.2211.900.992.0000.000	S221199200-6211	Student Svcs	Teacher Retirement	27,093.00
		Object 6211	Teacher Retirement Total:	405,092.00
10.2211.900.801.0000.000	G221180109-6221	Teaching & Learning	Public Educ Emp Ret Sys	3,547.00
10.2211.900.804.0000.000	G221180400-6221	Curriculum-Secondary	Public Educ Emp Ret Sys	3,268.00
10.2211.900.808.0000.000	G221180800-6221	Staff Dev	Public Educ Emp Ret Sys	9,440.00
10.2211.900.810.0000.000	G221181000-6221	Curriculum-Elementary	Public Educ Emp Ret Sys	3,191.00
10.2211.900.842.0000.000	G221184200-6221	Student Programs	Public Educ Emp Ret Sys	6,305.00
10.2211.900.992.0000.000	G221199200-6221	Student Svcs	Public Educ Emp Ret Sys	6,611.00
		Object 6221	Public Educ Emp Ret Sys Total:	32,362.00
10.2211.900.801.0000.000	G221180109-6231	Teaching & Learning	F I C A	2,815.00
10.2211.900.804.0000.000	G221180400-6231	Curriculum-Secondary	F I C A	2,563.00
10.2211.900.808.0000.000	G221180800-6231	Staff Dev	F I C A	7,360.00
10.2211.900.810.0000.000	G221181000-6231	Curriculum-Elementary	F I C A	2,494.00
10.2211.900.842.0000.000	G221184200-6231	Student Programs	F I C A	4,917.00
10.2211.900.992.0000.000	G221199200-6231	Student Svcs	F I C A	5,194.00
		Object 6231	F I C A Total:	25,343.00
20.2211.105.105.0000.000	S221310500-6232	North KC-Teach&Learn Coach	Medicare	1,004.00
20.2211.107.107.0000.000	S221310700-6232	Oak Park-Teach&Learn Coach	Medicare	608.00
20.2211.107.107.0000.000	S221110700-6232	Oak Park-Interv CA/Math	Medicare	944.00
20.2211.108.108.0000.000	S221310800-6232	Staley-Teach&Learn Coach	Medicare	889.00
20.2211.109.109.0000.000	S221310900-6232	Winnetonka-Teach&Learn Coach	Medicare	964.00
20.2211.305.305.0000.000	S221330500-6232	Antioch-Teach&Learn Coach	Medicare	1,090.00
20.2211.310.310.0000.000	S221331000-6232	Eastgate-Teach&Learn Coach	Medicare	806.00
20.2211.315.315.0000.000	S221331500-6232	Maple Pk-Teach&Learn Coach	Medicare	984.00
20.2211.318.318.0000.000	S221331800-6232	New Mk-Teach&Learn Coach	Medicare	806.00
20.2211.320.320.0000.000	S221332000-6232	Northgate-Teach&Learn Coach	Medicare	984.00
10.2211.900.801.0000.000	G221180109-6232	Teaching & Learning	Medicare	659.00
20.2211.900.801.0000.000	S221180109-6232	Teaching & Learning	Medicare	2,618.00
10.2211.900.804.0000.000	G221180400-6232	Curriculum-Secondary	Medicare	600.00
20.2211.900.804.0000.000	S221180400-6232	Curriculum Secondary	Medicare	2,126.00
20.2211.900.804.0000.000	S221180401-6232	Curriculum-Secondary	Medicare	81.00
20.2211.900.804.0071.000	S221190071-6232	Art Coord	Medicare	845.00
10.2211.900.808.0000.000	G221180800-6232	Staff Dev	Medicare	1,722.00
20.2211.900.808.0000.000	S221180801-6232	Curriculum Writing-Dist Wide	Medicare	290.00
20.2211.900.808.0000.000	S221180800-6232	Staff Dev	Medicare	1,861.00
10.2211.900.810.0000.000	G221181000-6232	Curriculum-Elementary	Medicare	584.00
20.2211.900.810.0000.000	S221181000-6232	Curriculum Elementary	Medicare	2,112.00
20.2211.400.810.0000.000	S221340000-6232	Elem-Teach&Learn Coach	Medicare	8,730.00
20.2211.400.810.0000.000	S221240000-6232	Teach&Learn Coach-Mod Calen	Medicare	1,875.00
10.2211.900.842.0000.000	G221184200-6232	Student Programs	Medicare	1,150.00
20.2211.900.842.0000.000	S221184200-6232	Student Programs	Medicare	1,738.00
20.2211.101.842.0000.000	S221184209-6232	Horizons Alternative	Medicare	1,148.00
20.2211.900.867.0000.000	S221186700-6232	Adv Ed	Medicare	1,592.00
20.2211.900.868.0010.000	S221190010-6232	AVID Program	Medicare	791.00
10.2211.900.992.0000.000	G221199200-6232	Student Svcs	Medicare	1,215.00
20.2211.900.992.0000.000	S221199200-6232	Student Svcs	Medicare	2,618.00
		Object 6232	Medicare Total:	43,434.00

20.2211.105.105.0000.000	S221310500-6242	North KC-Teach&Learn Coach	Health,Dental and Life	6,330.00
20.2211.107.107.0000.000	S221310700-6242	Oak Park-Teach&Learn Coach	Health,Dental and Life	6,330.00
20.2211.107.107.0000.000	S221110700-6242	Oak Park-Interv CA/Math	Health,Dental and Life	6,330.00
20.2211.108.108.0000.000	S221310800-6242	Staley-Teach&Learn Coach	Health,Dental and Life	6,330.00
20.2211.109.109.0000.000	S221310900-6242	Winnetonka-Teach&Learn Coach	Health,Dental and Life	6,330.00
20.2211.305.305.0000.000	S221330500-6242	Antioch-Teach&Learn Coach	Health,Dental and Life	6,330.00
20.2211.310.310.0000.000	S221331000-6242	Eastgate-Teach&Learn Coach	Health,Dental and Life	6,330.00
20.2211.315.315.0000.000	S221331500-6242	Maple Pk-Teach&Learn Coach	Health,Dental and Life	6,330.00
20.2211.318.318.0000.000	S221331800-6242	New Mk-Teach&Learn Coach	Health,Dental and Life	6,330.00
20.2211.320.320.0000.000	S221332000-6242	Northgate-Teach&Learn Coach	Health,Dental and Life	6,330.00
10.2211.900.801.0000.000	G221180109-6242	Teaching & Learning	Health,Dental and Life	6,330.00
20.2211.900.801.0000.000	S221180109-6242	Teaching & Learning	Health,Dental and Life	6,330.00
10.2211.900.804.0000.000	G221180400-6242	Curriculum-Secondary	Health,Dental and Life	6,330.00
20.2211.900.804.0000.000	S221180400-6242	Curriculum Secondary	Health,Dental and Life	6,330.00
20.2211.900.804.0071.000	S221190071-6242	Art Coord	Health,Dental and Life	6,330.00
10.2211.900.808.0000.000	G221180800-6242	Staff Dev	Health,Dental and Life	18,988.00
20.2211.900.808.0000.000	S221180800-6242	Staff Dev	Health,Dental and Life	6,330.00
10.2211.900.810.0000.000	G221181000-6242	Curriculum-Elementary	Health,Dental and Life	6,330.00
20.2211.900.810.0000.000	S221181000-6242	Curriculum Elementary	Health,Dental and Life	6,330.00
20.2211.400.810.0000.000	S221340000-6242	Elem-Teach&Learn Coach	Health,Dental and Life	69,620.00
20.2211.400.810.0000.000	S221240000-6242	Teach&Learn Coach-Mod Calen	Health,Dental and Life	12,659.00
10.2211.900.842.0000.000	G221184200-6242	Student Programs	Health,Dental and Life	12,659.00
20.2211.900.842.0000.000	S221184200-6242	Student Programs	Health,Dental and Life	6,330.00
20.2211.101.842.0000.000	S221184209-6242	Horizons Alternative	Health,Dental and Life	6,330.00
20.2211.900.867.0000.000	S221186700-6242	Adv Ed	Health,Dental and Life	6,330.00
20.2211.900.868.0010.000	S221190010-6242	AVID Program	Health,Dental and Life	6,330.00
10.2211.900.992.0000.000	G221199200-6242	Student Svcs	Health,Dental and Life	12,659.00
20.2211.900.992.0000.000	S221199200-6242	Student Svcs	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life Total:	272,175.00
20.2211.900.804.0000.000	S221180402-6314	Curriculum-PD Secondary Subs	Contracted Subs	12,000.00
20.2211.100.867.0058.000	S221110058-6314	AP Proctor coverage Subs	Contracted Subs	10,000.00
		Object 6314	Contracted Subs Total:	22,000.00
10.2211.900.868.0000.000	G221186901-6319	Graduate Followup	Contracted Services	17,667.00
		Object 6319	Contracted Services Total:	17,667.00
10.2211.900.801.0000.000	G221180104-6343	Teaching & Learning	Mileage Reimbursement	600.00
		Object 6343	Mileage Reimbursement Total:	600.00
10.2211.900.842.0000.000	G221184201-6346	Student Programs	Meetings, Trainings, Conf	1,443.30
		Object 6346	Meetings, Trainings, Conf Total:	1,443.30
10.2211.900.992.0000.000	G221199201-6349	Student Diversity Council	Student Travel/Competitions	800.00
		Object 6349	Student Travel/Competitions Total:	800.00
10.2211.900.801.0000.000	G221180104-6363	Teaching & Learning	Outside Printing	1,000.00
		Object 6363	Outside Printing Total:	1,000.00
10.2211.900.801.0000.000	G221180104-6371	Teaching & Learning	Memberships	25,000.00
		Object 6371	Memberships Total:	25,000.00
10.2211.900.801.0000.000	G221180104-6411	Teaching & Learning	Materials & Supplies	20,500.00
10.2211.900.815.0095.000	G221190095-6411	District Wide-Technology	Materials & Supplies	9,142.00

10.2211.900.842.0000.000	G221184201-6411	Student Programs	Materials & Supplies	629.00
10.2211.900.991.0000.000	G221199101-6411	Impr of Instr-Dist wide	Materials & Supplies	170,000.00
		Object 6411	Materials & Supplies Total:	200,271.00
10.2211.900.801.0000.000	G221180104-6412	Teaching & Learning	Stores Inventory	1,500.00
10.2211.900.991.0000.000	G221199102-6412	CO Complex	Stores Inventory	3,145.00
		Object 6412	Stores Inventory Total:	4,645.00
40.2211.905.932.0000.000	E221190501-6541	Northland Innov Campus-Furn	Equipment/Furniture	500,000.00
		Object 6541	Equipment/Furniture Total:	500,000.00
40.2211.900.815.0095.000	E221190095-6542	District Wide-Technology	Instructional Equipment	6,324.00
		Object 6542	Instructional Equipment Total:	6,324.00
		Function: 2211	Instructional Program Total:	4,556,233.30

Function: 2212 Curriculum Development

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.2212.100.804.0011.000	S221110011-6112	College & Career Readiness	Sal-Cert-Princ,Dir,Supv,Coord	54,486.00
20.2212.900.810.0000.000	S221290003-6112	District Instr Coord	Sal-Cert-Princ,Dir,Supv,Coord	494,945.00
20.2212.900.815.0000.000	S221281503-6112	Dist IT Instr Coord	Sal-Cert-Princ,Dir,Supv,Coord	162,226.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	711,657.00
20.2212.320.868.0010.000	S221232010-6113	AVID Prog Coach-Northgate	Sal-Cert-Teachers, Libr, Couns	57,660.00
20.2212.105.868.0010.000	S221210510-6113	AVID Prog Coach-NKCHS	Sal-Cert-Teachers, Libr, Couns	40,796.00
20.2212.107.868.0010.000	S221210710-6113	AVID Prog Coach-Oak Prk	Sal-Cert-Teachers, Libr, Couns	27,788.00
20.2212.108.868.0010.000	S221210810-6113	AVID Prog Coach-Staley	Sal-Cert-Teachers, Libr, Couns	22,211.00
20.2212.109.868.0010.000	S221210910-6113	AVID Prog Coach-Winnetonka	Sal-Cert-Teachers, Libr, Couns	28,825.00
20.2212.305.868.0010.000	S221230510-6113	AVID Prog Coach-Antioch	Sal-Cert-Teachers, Libr, Couns	44,985.00
20.2212.310.868.0010.000	S221231010-6113	AVID Prog Coach-Eastgate	Sal-Cert-Teachers, Libr, Couns	51,063.00
20.2212.315.868.0010.000	S221231510-6113	AVID Prog Coach-Maple Park	Sal-Cert-Teachers, Libr, Couns	63,845.00
20.2212.318.868.0010.000	S221231810-6113	AVID Prog Coach-New Mark	Sal-Cert-Teachers, Libr, Couns	53,351.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	390,524.00
20.2212.104.104.0057.000	S221110401-6129	Ecampus ECourse Creation	Salary-Cert-Supplemental Pay	4,200.00
20.2212.305.305.0020.000	S221230520-6129	Antioch Orient/Transitions	Salary-Cert-Supplemental Pay	2,800.00
20.2212.310.310.0020.000	S221231020-6129	Eastgate Orient/Transitions	Salary-Cert-Supplemental Pay	4,000.00
20.2212.315.315.0020.000	S221231520-6129	Maple Park Orient/Transitions	Salary-Cert-Supplemental Pay	5,235.00
20.2212.318.318.0020.000	S221231820-6129	New Mark Orient/Transitions	Salary-Cert-Supplemental Pay	6,000.00
20.2212.320.320.0020.000	S221232020-6129	Northgate Orient/Transitions	Salary-Cert-Supplemental Pay	5,000.00
20.2212.900.808.0000.000	S221280402-6129	Admin Mentors	Salary-Cert-Supplemental Pay	1,800.00
20.2212.900.821.0067.065	S221390165-6129	Title IIA-PBIS/RTI	Salary-Cert-Supplemental Pay	4,154.00
20.2212.900.867.0080.000	S221286701-6129	Gifted Curriculum Writing	Salary-Cert-Supplemental Pay	2,400.00
20.2212.900.868.0010.000	S221390010-6129	AVID Insvc	Salary-Cert-Supplemental Pay	1,008.00
20.2212.300.868.0000.027	S221230027-6129	Perkins-Sum Training-MS Gatew	Salary-Cert-Supplemental Pay	1,400.00
20.2212.100.868.0000.027	S221210027-6129	Perkins-Summer Training	Salary-Cert-Supplemental Pay	8,400.00
20.2212.900.991.0024.000	S221280824-6129	Ldership Institute Internship	Salary-Cert-Supplemental Pay	14,025.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	60,422.00
20.2212.900.808.0000.000	S221280101-6130	Leadership Development	Salary-Part-time Cert Staff	11,424.00
20.2212.900.835.0000.000	S221283503-6130	ELL Hrly Assessor	Salary-Part-time Cert Staff	2,175.00
		Object 6130	Salary-Part-time Cert Staff Total:	13,599.00
10.2212.100.804.0011.000	G221110011-6152	College & Career Adm	Salary- Adm Assts & Attendance	37,954.00

		Object 6152	Salary- Adm Assts & Attendance	Total:	37,954.00
10.2212.900.821.0067.065	G221390165-6161	Title IIA-PBIS/RTI	Salary-Ncert-Suppl Pay		416.00
10.2212.900.868.0010.000	G221990010-6161	AVID-Tutors-Secondary	Salary-Ncert-Suppl Pay		183,575.00
		Object 6161	Salary-Ncert-Suppl Pay	Total:	183,991.00
20.2212.104.104.0057.000	S221110401-6211	Ecampus ECourse Creation	Teacher Retirement		609.00
20.2212.305.305.0020.000	S221230520-6211	Antioch Orient/Transitions	Teacher Retirement		406.00
20.2212.310.310.0020.000	S221231020-6211	Eastgate Orient/Transitions	Teacher Retirement		580.00
20.2212.315.315.0020.000	S221231520-6211	Maple Park Orient/Transitions	Teacher Retirement		760.00
20.2212.318.318.0020.000	S221231820-6211	New Mark Orient/Transitions	Teacher Retirement		870.00
20.2212.320.320.0020.000	S221232020-6211	Northgate Orient/Transitions	Teacher Retirement		725.00
20.2212.100.804.0011.000	S221110011-6211	College & Career Readiness	Teacher Retirement		7,901.00
20.2212.900.808.0000.000	S221280402-6211	Admin Mentors	Teacher Retirement		261.00
20.2212.900.810.0000.000	S221290003-6211	District Instr Coord	Teacher Retirement		63,607.00
20.2212.900.815.0000.000	S221281503-6211	Dist IT Instr Coord	Teacher Retirement		25,350.00
20.2212.900.821.0067.065	S221390165-6211	Title IIA-PBIS/RTI	Teacher Retirement		603.00
20.2212.900.867.0080.000	S221286701-6211	Gifted Curriculum Writing	Teacher Retirement		348.00
20.2212.320.868.0010.000	S221232010-6211	AVID Prog Coach-Northgate	Teacher Retirement		9,275.00
20.2212.900.868.0010.000	S221390010-6211	AVID Insvc	Teacher Retirement		147.00
20.2212.318.868.0010.000	S221231810-6211	AVID Prog Coach-New Mark	Teacher Retirement		8,650.00
20.2212.315.868.0010.000	S221231510-6211	AVID Prog Coach-Maple Park	Teacher Retirement		10,171.00
20.2212.310.868.0010.000	S221231010-6211	AVID Prog Coach-Eastgate	Teacher Retirement		8,318.00
20.2212.305.868.0010.000	S221230510-6211	AVID Prog Coach-Antioch	Teacher Retirement		7,437.00
20.2212.300.868.0000.027	S221230027-6211	Perkins-Sum Training-MS Gatew	Teacher Retirement		203.00
20.2212.109.868.0010.000	S221210910-6211	AVID Prog Coach-Winnetonka	Teacher Retirement		4,180.00
20.2212.108.868.0010.000	S221210810-6211	AVID Prog Coach-Staley	Teacher Retirement		4,135.00
20.2212.107.868.0010.000	S221210710-6211	AVID Prog Coach-Oak Prk	Teacher Retirement		4,943.00
20.2212.100.868.0000.027	S221210027-6211	Perkins-Summer Training	Teacher Retirement		1,218.00
20.2212.105.868.0010.000	S221210510-6211	AVID Prog Coach-NKCHS	Teacher Retirement		5,916.00
20.2212.900.991.0024.000	S221280824-6211	Ldership Institute Internship	Teacher Retirement		2,034.00
		Object 6211	Teacher Retirement	Total:	168,647.00
10.2212.100.804.0011.000	G221110011-6221	College & Career Adm	Public Educ Emp Ret Sys		3,036.00
20.2212.900.810.0000.000	S221290003-6221	District Instr Coord	Public Educ Emp Ret Sys		6,455.00
10.2212.900.821.0067.065	G221390165-6221	Title IIA-PBIS/RTI	Public Educ Emp Ret Sys		29.00
		Object 6221	Public Educ Emp Ret Sys	Total:	9,520.00
10.2212.100.804.0011.000	G221110011-6231	College & Career Adm	F I C A		2,354.00
20.2212.900.808.0000.000	S221280101-6231	Leadership Development	F I C A		709.00
20.2212.900.810.0000.000	S221290003-6231	District Instr Coord	F I C A		5,443.00
10.2212.900.821.0067.065	G221390165-6231	Title IIA-PBIS/RTI	F I C A		26.00
20.2212.900.835.0000.000	S221283503-6231	ELL Hrly Assessor	F I C A		316.00
10.2212.900.868.0010.000	G221990010-6231	AVID-Tutors-Secondary	F I C A		14,832.00
		Object 6231	F I C A	Total:	23,680.00
20.2212.104.104.0057.000	S221110401-6232	Ecampus ECourse Creation	Medicare		61.00
20.2212.305.305.0020.000	S221230520-6232	Antioch Orient/Transitions	Medicare		41.00
20.2212.310.310.0020.000	S221231020-6232	Eastgate Orient/Transitions	Medicare		58.00
20.2212.315.315.0020.000	S221231520-6232	Maple Park Orient/Transitions	Medicare		76.00
20.2212.318.318.0020.000	S221231820-6232	New Mark Orient/Transitions	Medicare		87.00
20.2212.320.320.0020.000	S221232020-6232	Northgate Orient/Transitions	Medicare		73.00
10.2212.100.804.0011.000	G221110011-6232	College & Career Adm	Medicare		551.00
20.2212.100.804.0011.000	S221110011-6232	College & Career Readiness	Medicare		791.00

20.2212.900.808.0000.000	S221280402-6232	Admin Mentors	Medicare	27.00
20.2212.900.808.0000.000	S221280101-6232	Leadership Development	Medicare	166.00
20.2212.900.810.0000.000	S221290003-6232	District Instr Coord	Medicare	7,177.00
20.2212.900.815.0000.000	S221281503-6232	Dist IT Instr Coord	Medicare	2,353.00
10.2212.900.821.0067.065	G221390165-6232	Title IIA-PBIS/RTI	Medicare	7.00
20.2212.900.821.0067.065	S221390165-6232	Title IIA-PBIS/RTI	Medicare	61.00
20.2212.900.835.0000.000	S221283503-6232	ELL Hrly Assessor	Medicare	32.00
20.2212.900.867.0080.000	S221286701-6232	Gifted Curriculum Writing	Medicare	35.00
10.2212.900.868.0010.000	G221990010-6232	AVID-Tutors-Secondary	Medicare	3,469.00
20.2212.320.868.0010.000	S221232010-6232	AVID Prog Coach-Northgate	Medicare	837.00
20.2212.900.868.0010.000	S221390010-6232	AVID Insvc	Medicare	15.00
20.2212.318.868.0010.000	S221231810-6232	AVID Prog Coach-New Mark	Medicare	774.00
20.2212.315.868.0010.000	S221231510-6232	AVID Prog Coach-Maple Park	Medicare	926.00
20.2212.310.868.0010.000	S221231010-6232	AVID Prog Coach-Eastgate	Medicare	741.00
20.2212.305.868.0010.000	S221230510-6232	AVID Prog Coach-Antioch	Medicare	653.00
20.2212.300.868.0000.027	S221230027-6232	Perkins-Sum Training-MS Gatew	Medicare	21.00
20.2212.108.868.0010.000	S221210810-6232	AVID Prog Coach-Staley	Medicare	323.00
20.2212.109.868.0010.000	S221210910-6232	AVID Prog Coach-Winnetonka	Medicare	418.00
20.2212.107.868.0010.000	S221210710-6232	AVID Prog Coach-Oak Prk	Medicare	403.00
20.2212.100.868.0000.027	S221210027-6232	Perkins-Summer Training	Medicare	122.00
20.2212.105.868.0010.000	S221210510-6232	AVID Prog Coach-NKCHS	Medicare	592.00
20.2212.900.991.0024.000	S221280824-6232	Ldership Institute Internship	Medicare	204.00
		Object 6232	Medicare	Total: 21,094.00
10.2212.100.804.0011.000	G221110011-6242	College & Career Adm	Health,Dental and Life	6,330.00
20.2212.900.810.0000.000	S221290003-6242	District Instr Coord	Health,Dental and Life	37,975.00
20.2212.900.815.0000.000	S221281503-6242	Dist IT Instr Coord	Health,Dental and Life	12,659.00
20.2212.320.868.0010.000	S221232010-6242	AVID Prog Coach-Northgate	Health,Dental and Life	6,330.00
20.2212.318.868.0010.000	S221231810-6242	AVID Prog Coach-New Mark	Health,Dental and Life	6,330.00
20.2212.315.868.0010.000	S221231510-6242	AVID Prog Coach-Maple Park	Health,Dental and Life	6,330.00
20.2212.310.868.0010.000	S221231010-6242	AVID Prog Coach-Eastgate	Health,Dental and Life	6,330.00
20.2212.305.868.0010.000	S221230510-6242	AVID Prog Coach-Antioch	Health,Dental and Life	6,330.00
20.2212.108.868.0010.000	S221210810-6242	AVID Prog Coach-Staley	Health,Dental and Life	6,330.00
20.2212.107.868.0010.000	S221210710-6242	AVID Prog Coach-Oak Prk	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life	Total: 101,274.00
10.2212.900.801.0000.000	G221280106-6312	Teaching & Learning Insvcs	Consultants-In Svc	79,500.00
		Object 6312	Consultants-In Svc	Total: 79,500.00
20.2212.404.404.0000.000	S221240401-6314	Bell Prairie Staff Dev Subs	Contracted Subs	5,090.00
20.2212.406.406.0000.000	S221240601-6314	Briarcliff Staff Dev Subs	Contracted Subs	1,508.00
20.2212.410.410.0000.000	S221241001-6314	Chouteau Staff Dev Subs	Contracted Subs	1,610.00
20.2212.411.411.0000.000	S221241101-6314	Northview Staff Dev Subs	Contracted Subs	1,500.00
20.2212.412.412.0000.000	S221241201-6314	Clardy Staff Dev Subs	Contracted Subs	1,700.00
20.2212.420.420.0000.000	S221242001-6314	Fox Hill Staff Dev Subs	Contracted Subs	1,235.00
20.2212.432.432.0000.000	S221243201-6314	Gracemor Staff Dev Subs	Contracted Subs	1,500.00
20.2212.434.434.0000.000	S221243401-6314	Lakewood Staff Dev Subs	Contracted Subs	1,085.00
20.2212.438.438.0000.000	S221243801-6314	Linden West Staff Dev	Contracted Subs	4,400.00
20.2212.440.440.0000.000	S221244001-6314	Maplewood Staff Dev Subs	Contracted Subs	2,500.00
20.2212.442.442.0000.000	S221244201-6314	Meadowbrook Staff Dev Subs	Contracted Subs	3,250.00
20.2212.444.444.0000.000	S221244401-6314	Nashua Staff Dev Subs	Contracted Subs	6,000.00
20.2212.450.450.0000.000	S221245001-6314	Oakwood Manor Staff Dev Subs	Contracted Subs	1,500.00
20.2212.456.456.0000.000	S221245601-6314	Topping Staff Dev Subs	Contracted Subs	675.00
20.2212.457.457.0000.000	S221245701-6314	West Englewood Staff Dev Subs	Contracted Subs	1,905.00

20.2212.900.800.0012.000	S221280012-6314	Library Prof Dev Subs	Contracted Subs	2,250.00
20.2212.100.804.0011.000	S221210011-6314	AP/College Board PD Subs	Contracted Subs	1,100.00
20.2212.900.805.0091.000	S221280591-6314	Vocal Music Prof Dev Subs	Contracted Subs	1,000.00
20.2212.900.806.0071.000	S221280671-6314	Art Prof Dev Subs	Contracted Subs	460.00
20.2212.900.809.0073.000	S221280573-6314	Instrm Music Prof Dev Subs	Contracted Subs	230.00
20.2212.900.810.0000.000	S221281001-6314	Curriculum PD-Elem Subs	Contracted Subs	80,000.00
20.2212.900.815.0095.000	S221281501-6314	Tech Training Subs	Contracted Subs	6,000.00
20.2212.900.821.0067.065	S221390065-6314	Title IIA-PBIS/RTI Subs	Contracted Subs	35,600.00
20.2212.900.868.0010.000	S221290010-6314	AVID Prof Dev Subs	Contracted Subs	43,750.00
20.2212.900.991.0024.000	S221290024-6314	Leadrshp Inst-Shadow/Train Sub	Contracted Subs	5,000.00
		Object 6314	Contracted Subs Total:	210,848.00
10.2212.900.801.0000.000	G221280106-6319	Teaching & Learning Insvcs	Contracted Services	280,000.00
10.2212.900.804.0000.000	G221280401-6319	Curriculum-Secondary	Contracted Services	131,500.00
10.2212.900.810.0000.000	G221281001-6319	Curriculum	Contracted Services	180,000.00
10.2212.900.821.0067.065	G221282165-6319	Title IIA- Prof Dev	Contracted Services	20,000.00
10.2212.900.835.0000.000	G221283502-6319	ELL Instr Coaching	Contracted Services	21,989.00
10.2212.103.842.0000.000	G221210301-6319	ACE Horizons	Contracted Services	240.00
10.2212.100.843.0048.000	G221210048-6319	IBCC- Prof Dev	Contracted Services	900.00
10.2212.900.867.0000.000	G221290001-6319	Scholars Test	Contracted Services	10,000.00
10.2212.900.991.0000.000	G221299101-6319	Convo/Tchr/Staff Recog Mtgs	Contracted Services	5,000.00
		Object 6319	Contracted Services Total:	649,629.00
10.2212.900.804.0000.000	G221280401-6343	Curriculum-Secondary	Mileage Reimbursement	1,600.00
10.2212.900.810.0000.000	G221281002-6343	Itinerant Teacher	Mileage Reimbursement	1,000.00
10.2212.100.868.0000.027	G221210027-6343	Perkins Support	Mileage Reimbursement	2,770.00
10.2212.900.992.0000.000	G221299201-6343	Student Services	Mileage Reimbursement	200.00
		Object 6343	Mileage Reimbursement Total:	5,570.00
10.2212.102.102.0000.000	G221210201-6346	Golden Oaks	Meetings, Trainings, Conf	425.00
10.2212.104.104.0057.000	G221210401-6346	Ecampus Prof Dev	Meetings, Trainings, Conf	12,115.00
10.2212.105.105.0000.000	G221210501-6346	NKCHS Staff	Meetings, Trainings, Conf	200.00
10.2212.105.105.0000.000	G221210502-6346	NKCHS Adm	Meetings, Trainings, Conf	1,700.00
10.2212.105.105.0081.000	G221210581-6346	NKCHS Coaches	Meetings, Trainings, Conf	5,525.00
10.2212.107.107.0000.000	G221210701-6346	Oak Park Staff	Meetings, Trainings, Conf	2,666.00
10.2212.107.107.0000.000	G221210702-6346	Oak Park Adm	Meetings, Trainings, Conf	2,735.00
10.2212.107.107.0081.000	G221210781-6346	Oak Park Coaches	Meetings, Trainings, Conf	6,000.00
10.2212.108.108.0000.000	G221210801-6346	Staley Staff	Meetings, Trainings, Conf	4,108.00
10.2212.108.108.0000.000	G221210802-6346	Staley Adm	Meetings, Trainings, Conf	4,325.00
10.2212.108.108.0081.000	G221210881-6346	Staley Coaches	Meetings, Trainings, Conf	5,100.00
10.2212.109.109.0000.000	G221210901-6346	Winnetonka Staff	Meetings, Trainings, Conf	2,760.00
10.2212.109.109.0000.000	G221210902-6346	Winnetonka Adm	Meetings, Trainings, Conf	2,516.00
10.2212.109.109.0081.000	G221210981-6346	Winnetonka Coaches	Meetings, Trainings, Conf	4,165.00
17.2212.110.110.0110.000	N221211001-6346	NCAPS Prof Dev	Meetings, Trainings, Conf	13,000.00
10.2212.305.305.0081.000	G221230581-6346	Antioch Coaches	Meetings, Trainings, Conf	300.00
10.2212.315.315.0081.000	G221231581-6346	Maple Park Coaches	Meetings, Trainings, Conf	450.00
10.2212.320.320.0000.000	G221232001-6346	Northgate Staff	Meetings, Trainings, Conf	2,000.00
10.2212.410.410.0000.000	G221241001-6346	Chouteau Staff	Meetings, Trainings, Conf	750.00
10.2212.411.411.0000.000	G221241101-6346	Northview Staff	Meetings, Trainings, Conf	1,000.00
10.2212.416.416.0000.000	G221241601-6346	Crestview Staff	Meetings, Trainings, Conf	985.00
10.2212.432.432.0000.000	G221243201-6346	Gracemor Staff	Meetings, Trainings, Conf	2,026.00
10.2212.434.434.0000.000	G221243401-6346	Lakewood Staff	Meetings, Trainings, Conf	750.00
10.2212.438.438.0000.000	G221243801-6346	Linden West Staff	Meetings, Trainings, Conf	400.00
10.2212.454.454.0000.000	G221245401-6346	Ravenwood Staff	Meetings, Trainings, Conf	1,800.00

10.2212.456.456.0000.000	G221245601-6346	Topping Staff	Meetings, Trainings, Conf	1,000.00
10.2212.457.457.0000.000	G221245701-6346	West Englewood Staff	Meetings, Trainings, Conf	1,200.00
10.2212.900.801.0000.000	G221280106-6346	Teaching & Learning Insvcs	Meetings, Trainings, Conf	49,000.00
10.2212.900.804.0000.000	G221280401-6346	Curriculum-Secondary	Meetings, Trainings, Conf	11,300.00
10.2212.100.804.0011.000	G221210011-6346	Adv Placement/College Board	Meetings, Trainings, Conf	11,500.00
10.2212.900.805.0091.000	G221280591-6346	Vocal Music	Meetings, Trainings, Conf	683.00
10.2212.900.806.0071.000	G221280671-6346	Art	Meetings, Trainings, Conf	520.00
10.2212.900.809.0073.000	G221280573-6346	Instrum Music	Meetings, Trainings, Conf	600.00
10.2212.900.810.0000.000	G221281001-6346	Curriculum	Meetings, Trainings, Conf	10,000.00
10.2212.900.821.0067.065	G221282165-6346	Title IIA- Prof Dev	Meetings, Trainings, Conf	30,000.00
10.2212.900.821.0067.065	G221390065-6346	Title IIA-PBIS/RTI	Meetings, Trainings, Conf	15,000.00
10.2212.900.831.0046.000	G221283146-6346	Health Svcs	Meetings, Trainings, Conf	800.00
10.2212.100.843.0059.000	G221284359-6346	Intl Bacc Staff Dev	Meetings, Trainings, Conf	10,950.00
10.2212.100.843.0048.000	G221210048-6346	IBCC- Prof Dev	Meetings, Trainings, Conf	2,000.00
10.2212.105.868.0000.121	G221210521-6346	NKCHS Bio Med PD-Verizon Gr	Meetings, Trainings, Conf	2,020.00
10.2212.107.868.0000.121	G221210721-6346	OPHS Bio Med PD-Verizon Gr	Meetings, Trainings, Conf	2,020.00
10.2212.108.868.0000.121	G221210821-6346	Staley Bio Med PD-Verizon Gr	Meetings, Trainings, Conf	2,020.00
10.2212.100.868.0000.027	G221210027-6346	Perkins Support	Meetings, Trainings, Conf	42,024.00
10.2212.300.868.0000.027	G221230027-6346	Perkins Support MS	Meetings, Trainings, Conf	3,850.00
10.2212.900.868.0000.000	G221280402-6346	Guidance-Staff Dev	Meetings, Trainings, Conf	8,740.00
10.2212.900.868.0010.000	G221290010-6346	AVID-Secondary Support	Meetings, Trainings, Conf	57,100.00
10.2212.900.991.0024.000	G221280101-6346	Leadership Institute	Meetings, Trainings, Conf	1,550.00
10.2212.900.992.0000.000	G221299201-6346	Student Services	Meetings, Trainings, Conf	1,200.00
10.2212.900.992.0000.019	G221299219-6346	Indian Ed Grant	Meetings, Trainings, Conf	320.00
10.2212.900.992.0072.000	G221282801-6346	Dist Activities	Meetings, Trainings, Conf	2,000.00
		Object 6346	Meetings, Trainings, Conf	Total: 345,198.00
10.2212.102.102.0000.000	G221210201-6349	Golden Oaks	Student Travel/Competitions	250.00
10.2212.900.868.0010.000	G221290010-6349	AVID-Secondary Support	Student Travel/Competitions	6,780.00
10.2212.907.907.0000.000	G221290701-6349	Pin Oaks	Student Travel/Competitions	500.00
		Object 6349	Student Travel/Competitions	Total: 7,530.00
10.2212.102.102.0000.000	G221210201-6371	Golden Oaks	Memberships	200.00
10.2212.105.105.0081.000	G221210581-6371	NKCHS Coaches	Memberships	850.00
10.2212.107.107.0081.000	G221210781-6371	Oak Park Coaches	Memberships	500.00
10.2212.108.108.0081.000	G221210881-6371	Staley Coaches	Memberships	850.00
10.2212.109.109.0081.000	G221210981-6371	Winnetonka Coaches	Memberships	170.00
10.2212.100.804.0011.000	G221210011-6371	Adv Placement/College Board	Memberships	1,625.00
10.2212.900.804.0000.000	G221280401-6371	Curriculum-Secondary	Memberships	2,330.00
10.2212.900.810.0000.000	G221281001-6371	Curriculum	Memberships	800.00
10.2212.900.868.0010.000	G221290010-6371	AVID-Secondary Support	Memberships	32,265.00
10.2212.907.907.0000.000	G221290701-6371	Pin Oaks	Memberships	200.00
		Object 6371	Memberships	Total: 39,790.00
10.2212.100.104.0057.000	G221110057-6391	Online Credit Card fees	Other Contracted Services	200.00
		Object 6391	Other Contracted Services	Total: 200.00
10.2212.105.105.0081.000	G221210581-6411	NKCHS Coaches	Materials & Supplies	4,250.00
10.2212.107.107.0081.000	G221210781-6411	Oak Park Coaches	Materials & Supplies	4,250.00
10.2212.108.108.0081.000	G221210881-6411	Staley Coaches	Materials & Supplies	6,375.00
10.2212.109.109.0081.000	G221210981-6411	Winnetonka Coaches	Materials & Supplies	4,403.00
10.2212.310.310.0081.000	G221231081-6411	Eastgate Coaches	Materials & Supplies	1,000.00
10.2212.318.318.0081.000	G221231881-6411	New Mark Coaches	Materials & Supplies	1,000.00
10.2212.320.320.0081.000	G221232081-6411	Northgate Coaches	Materials & Supplies	1,500.00

10.2212.900.801.0000.000	G221280106-6411	Teaching & Learning Insvcs	Materials & Supplies	3,000.00
10.2212.900.804.0000.000	G221280401-6411	Curriculum-Secondary	Materials & Supplies	6,400.00
10.2212.100.804.0011.000	G221210011-6411	Adv Placement/College Board	Materials & Supplies	4,500.00
10.2212.900.808.0029.000	G221280829-6411	Staff Dev-Events	Materials & Supplies	4,000.00
10.2212.900.810.0000.000	G221281001-6411	Curriculum	Materials & Supplies	29,100.00
10.2212.900.821.0067.065	G221390065-6411	Title IIA-PBIS/RTI	Materials & Supplies	1,000.00
10.2212.900.868.0010.000	G221290010-6411	AVID-Secondary Support	Materials & Supplies	25,316.00
10.2212.900.932.0000.000	G221293201-6411	District Wide	Materials & Supplies	313,040.00
10.2212.900.991.0000.000	G221299101-6411	Convo/Tchr/Staff Recog Mtgs	Materials & Supplies	6,800.00
10.2212.900.991.0024.000	G221280101-6411	Leadership Institute	Materials & Supplies	2,750.00
10.2212.900.992.0000.000	G221299201-6411	Student Services	Materials & Supplies	2,500.00
		Object 6411	Materials & Supplies Total:	421,184.00
10.2212.900.804.0000.000	G221280401-6412	Curriculum-Secondary	Stores Inventory	500.00
10.2212.900.810.0000.000	G221281001-6412	Curriculum	Stores Inventory	100.00
		Object 6412	Stores Inventory Total:	600.00
40.2212.900.805.0091.000	E221280591-6542	Vocal Music-Distwide	Instructional Equipment	32,676.00
40.2212.900.809.0073.000	E221280573-6542	Instrumental Music-Distwide	Instructional Equipment	5,900.00
40.2212.900.932.0000.000	E221293201-6542	District Wide	Instructional Equipment	10,000.00
		Object 6542	Instructional Equipment Total:	48,576.00
		Function: 2212	Curriculum Development Total:	3,530,987.00

Function: 2214 Professional Dev

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.2214.900.808.0000.000	S221480802-6129	Prof Dev Annual Stipends	Salary-Cert-Supplemental Pay	75,000.00
20.2214.900.808.0000.000	S221480803-6129	New Teacher Mentors	Salary-Cert-Supplemental Pay	38,000.00
20.2214.900.808.0000.000	S221480805-6129	Prof Dev Addenda-Demo Tchrs	Salary-Cert-Supplemental Pay	30,000.00
20.2214.900.808.0038.000	S221480838-6129	Prof Gr Classes Cash Option	Salary-Cert-Supplemental Pay	15,000.00
20.2214.900.808.0360.000	S221490036-6129	Summer Academy	Salary-Cert-Supplemental Pay	190,000.00
20.2214.900.808.0038.000	S221490038-6129	Prof Growth Instructors	Salary-Cert-Supplemental Pay	20,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	368,000.00
20.2214.900.808.0038.000	S221490038-6211	Prof Growth Instructors	Teacher Retirement	2,900.00
20.2214.900.808.0360.000	S221490036-6211	Summer Academy	Teacher Retirement	27,550.00
20.2214.900.808.0038.000	S221480838-6211	Prof Gr Classes Cash Option	Teacher Retirement	2,175.00
20.2214.900.808.0000.000	S221480805-6211	Prof Dev Addenda-Demo Tchrs	Teacher Retirement	4,350.00
20.2214.900.808.0000.000	S221480803-6211	New Teacher Mentors	Teacher Retirement	5,510.00
20.2214.900.808.0000.000	S221480802-6211	Prof Dev Annual Stipends	Teacher Retirement	10,875.00
		Object 6211	Teacher Retirement Total:	53,360.00
20.2214.900.808.0360.000	S221490036-6232	Summer Academy	Medicare	2,755.00
20.2214.900.808.0000.000	S221480805-6232	Prof Dev Addenda-Demo Tchrs	Medicare	435.00
20.2214.900.808.0038.000	S221480838-6232	Prof Gr Classes Cash Option	Medicare	218.00
20.2214.900.808.0000.000	S221480802-6232	Prof Dev Annual Stipends	Medicare	1,088.00
20.2214.900.808.0000.000	S221480803-6232	New Teacher Mentors	Medicare	551.00
20.2214.900.808.0038.000	S221490038-6232	Prof Growth Instructors	Medicare	290.00
		Object 6232	Medicare Total:	5,337.00
10.2214.900.808.0000.000	G221480801-6312	Professional Dev	Consultants-In Svc	176,900.00
		Object 6312	Consultants-In Svc Total:	176,900.00
20.2214.900.808.0000.000	S221480801-6314	Professional Dev Subs	Contracted Subs	100,000.00

		Object 6314	Contracted Subs	Total:	100,000.00
10.2214.900.808.0360.000	G221490036-6319	Summer Academy	Contracted Services		100,000.00
		Object 6319	Contracted Services	Total:	100,000.00
10.2214.900.808.0000.000	G221480801-6346	Professional Dev	Meetings, Trainings, Conf		7,000.00
		Object 6346	Meetings, Trainings, Conf	Total:	7,000.00
10.2214.900.808.0000.000	G221480801-6371	Professional Dev	Memberships		1,500.00
		Object 6371	Memberships	Total:	1,500.00
10.2214.900.808.0000.000	G221480801-6411	Professional Dev	Materials & Supplies		15,000.00
10.2214.900.808.0038.000	G221480838-6411	Prof Growth Classes	Materials & Supplies		5,000.00
10.2214.900.808.0000.000	G221480802-6411	Prof Dev-Resources	Materials & Supplies		10,000.00
10.2214.900.808.0360.000	G221490036-6411	Summer Academy	Materials & Supplies		15,000.00
		Object 6411	Materials & Supplies	Total:	45,000.00
10.2214.900.808.0000.000	G221480801-6412	Professional Dev	Stores Inventory		450.00
		Object 6412	Stores Inventory	Total:	450.00
		Function: 2214	Professional Dev	Total:	857,547.00

Function: 2222 Library Services

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.2222.400.800.0012.000	S222240012-6113	Elem Library-Mod Calendar	Sal-Cert-Teachers, Libr, Couns	90,709.00
20.2222.900.800.0012.000	S222280012-6113	Library	Sal-Cert-Teachers, Libr, Couns	1,485,098.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 1,575,807.00
20.2222.900.800.0012.000	S222390012-6129	Library-Summer Reading Hours	Salary-Cert-Supplemental Pay	1,800.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 1,800.00
10.2222.900.800.0012.000	G222280012-6159	Library	Sal-NC-IA,ParEd,Intrep,OT/PT	466,428.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 466,428.00
10.2222.900.800.0012.000	G222390012-6161	Library-Summer Reading Hours	Salary-Ncert-Suppl Pay	1,700.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 1,700.00
10.2222.900.800.0012.000	G222280012-6211	Library	Teacher Retirement	2,750.00
20.2222.900.800.0012.000	S222280012-6211	Library	Teacher Retirement	238,178.00
20.2222.400.800.0012.000	S222240012-6211	Elem Library-Mod Calendar	Teacher Retirement	14,980.00
20.2222.900.800.0012.000	S222390012-6211	Library-Summer Reading Hours	Teacher Retirement	261.00
		Object 6211	Teacher Retirement	Total: 256,169.00
10.2222.900.800.0012.000	G222390012-6221	Library-Summer Reading Hours	Public Educ Emp Ret Sys	117.00
10.2222.900.800.0012.000	G222280012-6221	Library	Public Educ Emp Ret Sys	40,419.00
		Object 6221	Public Educ Emp Ret Sys	Total: 40,536.00
10.2222.900.800.0012.000	G222280012-6231	Library	F I C A	28,919.00
10.2222.900.800.0012.000	G222390012-6231	Library-Summer Reading Hours	F I C A	106.00
		Object 6231	F I C A	Total: 29,025.00
10.2222.900.800.0012.000	G222390012-6232	Library-Summer Reading Hours	Medicare	25.00
10.2222.900.800.0012.000	G222280012-6232	Library	Medicare	6,764.00
20.2222.900.800.0012.000	S222280012-6232	Library	Medicare	21,534.00

20.2222.400.800.0012.000	S222240012-6232	Elem Library-Mod Calendar	Medicare	1,316.00
20.2222.900.800.0012.000	S222390012-6232	Library-Summer Reading Hours	Medicare	27.00
		Object 6232 Medicare	Total:	29,666.00
10.2222.900.800.0012.000	G222280012-6242	Library	Health,Dental and Life	151,897.00
20.2222.400.800.0012.000	S222240012-6242	Elem Library-Mod Calendar	Health,Dental and Life	12,659.00
20.2222.900.800.0012.000	S222280012-6242	Library	Health,Dental and Life	158,226.00
		Object 6242 Health,Dental and Life	Total:	322,782.00
10.2222.900.800.0012.000	G222290012-6346	Media Specialists	Meetings, Trainings, Conf	1,870.00
		Object 6346 Meetings, Trainings, Conf	Total:	1,870.00
10.2222.900.800.0012.000	G222290012-6412	Media Specialists	Stores Inventory	150.00
		Object 6412 Stores Inventory	Total:	150.00
10.2222.102.102.0012.000	G222210212-6441	Golden Oaks	Library Books	705.00
10.2222.105.105.0012.000	G222210512-6441	North Kansas City High School	Library Books	23,325.00
10.2222.107.107.0012.000	G222210712-6441	Oak Park	Library Books	21,105.00
10.2222.108.108.0012.000	G222210812-6441	Staley	Library Books	21,825.00
10.2222.109.109.0012.000	G222210912-6441	Winnetonka	Library Books	20,340.00
10.2222.305.305.0012.000	G222230512-6441	Antioch	Library Books	14,085.00
10.2222.310.310.0012.000	G222231012-6441	Eastgate	Library Books	9,825.00
10.2222.315.315.0012.000	G222231512-6441	Maple Park	Library Books	13,395.00
10.2222.318.318.0012.000	G222231812-6441	New Mark	Library Books	16,590.00
10.2222.320.320.0012.000	G222232012-6441	Northgate	Library Books	12,150.00
10.2222.404.404.0012.000	G222240412-6441	Bell Prairie	Library Books	9,690.00
10.2222.406.406.0012.000	G222240612-6441	Briarcliff	Library Books	4,710.00
10.2222.408.408.0012.000	G222240812-6441	Chapel Hill	Library Books	8,190.00
10.2222.410.410.0012.000	G222241012-6441	Chouteau	Library Books	5,655.00
10.2222.411.411.0012.000	G222241112-6441	Northview	Library Books	11,685.00
10.2222.412.412.0012.000	G222241212-6441	Clardy	Library Books	6,825.00
10.2222.416.416.0012.000	G222241612-6441	Crestview	Library Books	7,245.00
10.2222.418.418.0012.000	G222241812-6441	Davidson	Library Books	5,595.00
10.2222.420.420.0012.000	G222242012-6441	Fox Hill	Library Books	7,665.00
10.2222.428.428.0012.000	G222242812-6441	Gashland Elem	Library Books	3,757.00
10.2222.432.432.0012.000	G222243212-6441	Gracemor	Library Books	11,565.00
10.2222.434.434.0012.000	G222243412-6441	Lakewood	Library Books	4,097.00
10.2222.438.438.0012.000	G222243812-6441	Linden West	Library Books	7,725.00
10.2222.440.440.0012.000	G222244012-6441	Maplewood	Library Books	4,350.00
10.2222.442.442.0012.000	G222244212-6441	Meadowbrook	Library Books	8,400.00
10.2222.444.444.0012.000	G222244412-6441	Nashua	Library Books	5,610.00
10.2222.450.450.0012.000	G222245012-6441	Oakwood Manor	Library Books	4,875.00
10.2222.454.454.0012.000	G222245412-6441	Ravenwood	Library Books	6,409.00
10.2222.456.456.0012.000	G222245612-6441	Topping	Library Books	5,780.00
10.2222.457.457.0012.000	G222245712-6441	West Englewood	Library Books	5,760.00
10.2222.458.458.0012.000	G222245812-6441	Winnwood	Library Books	5,415.00
10.2222.900.800.0012.000	G222290012-6441	Media Specialists	Library Books	7,050.00
		Object 6441 Library Books	Total:	301,398.00
		Function: 2222 Library Services	Total:	3,027,331.00

Function: 2225 Computer Instr Svcs

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget

10.2225.900.815.0095.000	G222581502-6160	IT Coverage	Salary-Ncert-Tech Support	9,000.00
10.2225.900.815.0095.000	G222890095-6160	IT Clerks - Secondary	Salary-Ncert-Tech Support	114,904.00
		Object 6160	Salary-Ncert-Tech Support Total:	123,904.00
10.2225.900.815.0095.000	G222890095-6211	IT Clerks - Secondary	Teacher Retirement	2,462.00
		Object 6211	Teacher Retirement Total:	2,462.00
10.2225.900.815.0095.000	G222890095-6221	IT Clerks - Secondary	Public Educ Emp Ret Sys	6,984.00
		Object 6221	Public Educ Emp Ret Sys Total:	6,984.00
10.2225.900.815.0095.000	G222581502-6231	IT Coverage	F I C A	558.00
10.2225.900.815.0095.000	G222890095-6231	IT Clerks - Secondary	F I C A	5,937.00
		Object 6231	F I C A Total:	6,495.00
10.2225.900.815.0095.000	G222890095-6232	IT Clerks - Secondary	Medicare	1,389.00
10.2225.900.815.0095.000	G222581502-6232	IT Coverage	Medicare	131.00
		Object 6232	Medicare Total:	1,520.00
10.2225.900.815.0095.000	G222890095-6242	IT Clerks - Secondary	Health,Dental and Life	37,975.00
		Object 6242	Health,Dental and Life Total:	37,975.00
17.2225.110.110.0110.000	N222511001-6319	Northland CAPS IT Support	Contracted Services	10,000.00
10.2225.900.815.0095.090	G222990090-6319	Erate CR-Blackboard Host	Contracted Services	-37,105.00
10.2225.900.815.0095.000	G222990095-6319	Blackboard Host Svc/License	Contracted Services	144,300.00
10.2225.900.815.0095.000	G222581595-6319	Technology	Contracted Services	91,000.00
		Object 6319	Contracted Services Total:	208,195.00
10.2225.900.815.0095.000	G222581595-6339	Technology	Other Property Services	40,000.00
		Object 6339	Other Property Services Total:	40,000.00
10.2225.900.815.0095.000	G222581504-6361	Technology Shipping	Postage	680.00
		Object 6361	Postage Total:	680.00
10.2225.900.815.0034.000	G222590034-6364	Dist Cellular	Telephone	200,000.00
10.2225.900.815.0034.090	G222590090-6364	Cellular Erate Credit	Telephone	-31,200.00
		Object 6364	Telephone Total:	168,800.00
10.2225.900.815.0095.000	G222581595-6391	Technology	Other Contracted Services	2,879,325.20
		Object 6391	Other Contracted Services Total:	2,879,325.20
10.2225.900.815.0095.000	G222581595-6411	Technology	Materials & Supplies	15,725.00
		Object 6411	Materials & Supplies Total:	15,725.00
10.2225.900.815.0095.000	G222581595-6412	Technology	Stores Inventory	2,215.00
10.2225.900.815.0000.000	G222593201-6412	Projector Bulbs	Stores Inventory	60,000.00
		Object 6412	Stores Inventory Total:	62,215.00
10.2225.900.815.0095.000	G222581595-6417	Technology	Maintenance Supplies	214,000.00
10.2225.900.815.0095.000	G222581505-6417	Apple Parts/Repair	Maintenance Supplies	17,000.00
10.2225.900.815.0950.000	G222581509-6417	Student 1:1-Apple Part	Maintenance Supplies	171,360.00
		Object 6417	Maintenance Supplies Total:	402,360.00
40.2225.900.815.0023.000	E222502301-6542	Student Apple Lease Purchase	Instructional Equipment	1,477,456.14
40.2225.900.815.0095.000	E222781595-6542	Technology Levy	Instructional Equipment	1,217,500.00

		Object 6542	Instructional Equipment	Total:	2,694,956.14
		Function: 2225	Computer Instr Svcs	Total:	6,651,596.34

Function: 2311 Board Services — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2311.900.931.0000.000	G231199102-6315	Board Svcs	Audit Svcs	24,000.00
		Object 6315	Audit Svcs	Total: 24,000.00
10.2311.900.991.0000.000	G231199101-6316	Board Svcs	Consultants	124,000.00
		Object 6316	Consultants	Total: 124,000.00
10.2311.900.991.0000.000	G231199101-6317	Board Svcs	Legal	140,000.00
		Object 6317	Legal	Total: 140,000.00
10.2311.900.991.0000.000	G231199101-6318	Board Svcs	Elections	42,500.00
		Object 6318	Elections	Total: 42,500.00
10.2311.900.931.0000.000	G231193101-6359	Board Svc	Judgment/Settlem against LEA	50,000.00
		Object 6359	Judgment/Settlem against LEA	Total: 50,000.00
10.2311.900.991.0000.000	G231199101-6371	Board Svcs	Memberships	88,000.00
		Object 6371	Memberships	Total: 88,000.00
10.2311.900.991.0000.000	G231199101-6411	Board Svcs	Materials & Supplies	340.00
		Object 6411	Materials & Supplies	Total: 340.00
		Function: 2311	Board Services	Total: 468,840.00

Function: 2321 Executive Admin — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2321.900.991.0000.000	S232199100-6111	Executive Admin	Sal-Cert-Supt&Assoc/AsstSupt	252,458.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt	Total: 252,458.00
10.2321.900.991.0000.000	G232199100-6152	Executive Admin	Salary- Adm Assts & Attendance	66,300.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 66,300.00
10.2321.900.991.0000.000	G232199100-6221	Executive Admin	Public Educ Emp Ret Sys	4,981.00
20.2321.900.991.0000.000	S232199100-6221	Executive Admin	Public Educ Emp Ret Sys	17,751.00
		Object 6221	Public Educ Emp Ret Sys	Total: 22,732.00
10.2321.900.991.0000.000	G232199100-6231	Executive Admin	F I C A	4,111.00
20.2321.900.991.0000.000	S232199100-6231	Executive Admin	F I C A	15,653.00
		Object 6231	F I C A	Total: 19,764.00
10.2321.900.991.0000.000	G232199100-6232	Executive Admin	Medicare	962.00
20.2321.900.991.0000.000	S232199100-6232	Executive Admin	Medicare	3,661.00
		Object 6232	Medicare	Total: 4,623.00
10.2321.900.991.0000.000	G232199100-6242	Executive Admin	Health,Dental and Life	6,330.00
20.2321.900.991.0000.000	S232199100-6242	Executive Admin	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life	Total: 12,660.00

10.2321.900.991.0000.000	G232199101-6343	Executive Admin	Mileage Reimbursement		680.00
		Object 6343	Mileage Reimbursement	Total:	680.00
10.2321.900.991.0000.000	G232199101-6346	Executive Admin	Meetings, Trainings, Conf		22,100.00
		Object 6346	Meetings, Trainings, Conf	Total:	22,100.00
10.2321.900.991.0000.000	G232199101-6411	Executive Admin	Materials & Supplies		10,450.00
		Object 6411	Materials & Supplies	Total:	10,450.00
10.2321.900.991.0000.000	G232199101-6412	Executive Admin	Stores Inventory		200.00
		Object 6412	Stores Inventory	Total:	200.00
		Function: 2321	Executive Admin	Total:	411,967.00

Function: 2331 Technology-Adm Svcs

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.2331.900.815.0095.000	S233181500-6112	IT-Exec Adm	Sal-Cert-Princ,Dir,Supv,Coord	135,827.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	135,827.00
10.2331.900.815.0095.000	G233181501-6151	IT Data Director	Salary-Ncert-Dir,Supv, Coord	106,620.00
10.2331.900.815.0095.000	G233190300-6151	IT Network Admin	Salary-Ncert-Dir,Supv, Coord	131,376.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	237,996.00
10.2331.900.815.0095.000	G233181502-6152	IT Adm Asst CO	Salary- Adm Assts & Attendance	42,895.00
		Object 6152	Salary- Adm Assts & Attendance Total:	42,895.00
10.2331.900.815.0095.000	G233281502-6160	IT Engineers	Salary-Ncert-Tech Support	238,652.00
10.2331.900.815.0095.000	G233281505-6160	IT Hardware	Salary-Ncert-Tech Support	158,582.00
10.2331.900.815.0095.000	G233181505-6160	IT Tier Support	Salary-Ncert-Tech Support	1,199,641.00
		Object 6160	Salary-Ncert-Tech Support Total:	1,596,875.00
20.2331.900.815.0095.000	S233181500-6211	IT-Exec Adm	Teacher Retirement	20,609.00
		Object 6211	Teacher Retirement Total:	20,609.00
10.2331.900.815.0095.000	G233281505-6221	IT Hardware	Public Educ Emp Ret Sys	12,176.00
10.2331.900.815.0095.000	G233281502-6221	IT Engineers	Public Educ Emp Ret Sys	17,669.00
10.2331.900.815.0095.000	G233190300-6221	IT Network Admin	Public Educ Emp Ret Sys	9,445.00
10.2331.900.815.0095.000	G233181505-6221	IT Tier Support	Public Educ Emp Ret Sys	94,438.00
10.2331.900.815.0095.000	G233181502-6221	IT Adm Asst CO	Public Educ Emp Ret Sys	3,375.00
10.2331.900.815.0095.000	G233181501-6221	IT Data Director	Public Educ Emp Ret Sys	7,747.00
		Object 6221	Public Educ Emp Ret Sys Total:	144,850.00
10.2331.900.815.0095.000	G233181501-6231	IT Data Director	F I C A	6,611.00
10.2331.900.815.0095.000	G233181502-6231	IT Adm Asst CO	F I C A	2,660.00
10.2331.900.815.0095.000	G233181505-6231	IT Tier Support	F I C A	74,378.00
10.2331.900.815.0095.000	G233190300-6231	IT Network Admin	F I C A	8,146.00
10.2331.900.815.0095.000	G233281502-6231	IT Engineers	F I C A	14,797.00
10.2331.900.815.0095.000	G233281505-6231	IT Hardware	F I C A	9,833.00
		Object 6231	F I C A Total:	116,425.00
10.2331.900.815.0095.000	G233281505-6232	IT Hardware	Medicare	2,300.00
10.2331.900.815.0095.000	G233281502-6232	IT Engineers	Medicare	3,461.00
10.2331.900.815.0095.000	G233190300-6232	IT Network Admin	Medicare	1,905.00
10.2331.900.815.0095.000	G233181505-6232	IT Tier Support	Medicare	17,395.00

10.2331.900.815.0095.000	G233181502-6232	IT Adm Asst CO	Medicare	622.00
10.2331.900.815.0095.000	G233181501-6232	IT Data Director	Medicare	1,546.00
20.2331.900.815.0095.000	S233181500-6232	IT-Exec Adm	Medicare	1,970.00
		Object 6232	Medicare	Total: 29,199.00
10.2331.900.815.0095.000	G233181501-6242	IT Data Director	Health,Dental and Life	6,330.00
10.2331.900.815.0095.000	G233181502-6242	IT Adm Asst CO	Health,Dental and Life	6,330.00
10.2331.900.815.0095.000	G233181505-6242	IT Tier Support	Health,Dental and Life	177,814.00
10.2331.900.815.0095.000	G233190300-6242	IT Network Admin	Health,Dental and Life	6,330.00
10.2331.900.815.0095.000	G233281502-6242	IT Engineers	Health,Dental and Life	18,988.00
10.2331.900.815.0095.000	G233281505-6242	IT Hardware	Health,Dental and Life	18,988.00
20.2331.900.815.0095.000	S233181500-6242	IT-Exec Adm	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life	Total: 241,110.00
10.2331.900.815.0095.090	G233181590-6319	Erate Consultant	Contracted Services	6,000.00
		Object 6319	Contracted Services	Total: 6,000.00
10.2331.900.815.0095.000	G233181504-6331	IT Uniform	Cleaning	500.00
		Object 6331	Cleaning	Total: 500.00
10.2331.900.815.0095.000	G233181503-6343	Technology CO	Mileage Reimbursement	14,500.00
		Object 6343	Mileage Reimbursement	Total: 14,500.00
10.2331.900.815.0095.000	G233181503-6346	Technology CO	Meetings, Trainings, Conf	103,011.00
		Object 6346	Meetings, Trainings, Conf	Total: 103,011.00
10.2331.900.815.0095.000	G233181503-6371	Technology CO	Memberships	2,800.00
		Object 6371	Memberships	Total: 2,800.00
10.2331.900.815.0095.000	G233181503-6486	Technology CO	Gasoline/Diesel	5,000.00
		Object 6486	Gasoline/Diesel	Total: 5,000.00
40.2331.900.815.0095.000	E233181500-6541	IT-Disaster Recovery	Equipment/Furniture	540,000.00
		Object 6541	Equipment/Furniture	Total: 540,000.00
		Function: 2331	Technology-Adm Svcs	Total: 3,237,597.00

Function: 2411 General Admin 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2411.104.104.0057.000	S241110400-6112	E-Campus	Sal-Cert-Princ,Dir,Supv,Coord	93,000.00
20.2411.105.105.0000.000	S241110500-6112	NKCHS Adm	Sal-Cert-Princ,Dir,Supv,Coord	546,716.00
20.2411.107.107.0000.000	S241110700-6112	Oak Park Adm	Sal-Cert-Princ,Dir,Supv,Coord	492,333.00
20.2411.108.108.0000.000	S241110800-6112	Staley High School Adm	Sal-Cert-Princ,Dir,Supv,Coord	585,944.00
20.2411.109.109.0000.000	S241110900-6112	Winnetonka Adm	Sal-Cert-Princ,Dir,Supv,Coord	528,510.00
20.2411.305.305.0000.000	S241130500-6112	Antioch Adm	Sal-Cert-Princ,Dir,Supv,Coord	289,120.00
20.2411.310.310.0000.000	S241131000-6112	Eastgate Adm	Sal-Cert-Princ,Dir,Supv,Coord	301,294.00
20.2411.315.315.0000.000	S241131500-6112	Maple Park Adm	Sal-Cert-Princ,Dir,Supv,Coord	294,610.00
20.2411.318.318.0000.000	S241131800-6112	New Mark Adm	Sal-Cert-Princ,Dir,Supv,Coord	325,367.00
20.2411.320.320.0000.000	S241132000-6112	Northgate Adm	Sal-Cert-Princ,Dir,Supv,Coord	304,764.00
20.2411.404.404.0000.000	S241140400-6112	Bell Prairie Elem	Sal-Cert-Princ,Dir,Supv,Coord	146,105.00
20.2411.406.406.0000.000	S241140600-6112	Briarcliff Adm	Sal-Cert-Princ,Dir,Supv,Coord	101,766.00
20.2411.408.408.0000.000	S241140800-6112	Chapel Hill Adm	Sal-Cert-Princ,Dir,Supv,Coord	165,967.00
20.2411.410.410.0000.000	S241141000-6112	Chouteau Adm	Sal-Cert-Princ,Dir,Supv,Coord	96,046.00
20.2411.411.411.0000.000	S241141100-6112	Northview Adm	Sal-Cert-Princ,Dir,Supv,Coord	198,006.00

20.2411.412.412.0000.000	S241141200-6112	Clardy Adm	Sal-Cert-Princ,Dir,Supv,Coord	134,999.00
20.2411.416.416.0000.000	S241141600-6112	Crestview Adm	Sal-Cert-Princ,Dir,Supv,Coord	199,452.00
20.2411.418.418.0000.000	S241141800-6112	Davidson Adm	Sal-Cert-Princ,Dir,Supv,Coord	99,520.00
20.2411.420.420.0000.000	S241142000-6112	Fox Hill Adm	Sal-Cert-Princ,Dir,Supv,Coord	137,000.00
20.2411.428.428.0000.000	S241142800-6112	Gashland Adm	Sal-Cert-Princ,Dir,Supv,Coord	99,520.00
20.2411.432.432.0000.000	S241143200-6112	Gracemor Adm	Sal-Cert-Princ,Dir,Supv,Coord	202,391.00
20.2411.434.434.0000.000	S241143400-6112	Lakewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	99,520.00
20.2411.438.438.0000.000	S241143800-6112	Linden West Adm	Sal-Cert-Princ,Dir,Supv,Coord	147,195.00
20.2411.440.440.0000.000	S241144000-6112	Maplewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	96,046.00
20.2411.442.442.0000.000	S241144200-6112	Meadowbrook Adm	Sal-Cert-Princ,Dir,Supv,Coord	148,600.00
20.2411.444.444.0000.000	S241144400-6112	Nashua Adm	Sal-Cert-Princ,Dir,Supv,Coord	92,846.00
20.2411.450.450.0000.000	S241145000-6112	Oakwood Manor Adm	Sal-Cert-Princ,Dir,Supv,Coord	95,500.00
20.2411.454.454.0000.000	S241145400-6112	Ravenwood Adm	Sal-Cert-Princ,Dir,Supv,Coord	112,500.00
20.2411.456.456.0000.000	S241145600-6112	Topping Adm	Sal-Cert-Princ,Dir,Supv,Coord	110,145.00
20.2411.457.457.0000.000	S241145700-6112	West Englewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	101,766.00
20.2411.458.458.0000.000	S241145800-6112	Winnwood Adm	Sal-Cert-Princ,Dir,Supv,Coord	127,421.00
20.2411.452.816.0017.000	S241145200-6112	ECSE Asst Princ-Dist Share	Sal-Cert-Princ,Dir,Supv,Coord	114,345.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	6,588,314.00
20.2411.100.843.0048.000	S241110048-6113	IBCC Facilitator	Sal-Cert-Teachers, Libr, Couns	39,116.00
20.2411.100.843.0059.000	S241184359-6113	Intl Bacc	Sal-Cert-Teachers, Libr, Couns	77,610.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	116,726.00
20.2411.310.310.0000.000	S241131004-6129	Eastg-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	1,000.00
20.2411.315.315.0000.000	S241131504-6129	MaplePk-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	1,444.00
20.2411.320.320.0000.000	S241132004-6129	Northg-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	1,800.00
20.2411.400.829.0086.000	S241240086-6129	PE Elem Learn to Swim	Salary-Cert-Supplemental Pay	500.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	4,744.00
20.2411.900.999.0000.000	S241190001-6132	Administration	Salary-Sub Admin	85,000.00
		Object 6132	Salary-Sub Admin Total:	85,000.00
17.2411.110.110.0110.000	N241011000-6151	Northland CAPS Director	Salary-Ncert-Dir,Supv, Coord	132,600.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	132,600.00
10.2411.104.104.0057.000	G241110400-6152	E-Campus Adm	Salary- Adm Assts & Attendance	73,131.00
10.2411.105.105.0000.000	G241110500-6152	NKCHS Adm	Salary- Adm Assts & Attendance	274,382.00
10.2411.107.107.0000.000	G241110700-6152	Oak Park Adm	Salary- Adm Assts & Attendance	210,936.00
10.2411.108.108.0000.000	G241110800-6152	Staley Adm	Salary- Adm Assts & Attendance	172,353.00
10.2411.109.109.0000.000	G241110900-6152	Winnetonka Adm	Salary- Adm Assts & Attendance	263,705.00
17.2411.110.110.0110.000	N241111003-6152	Northland CAPS Admin Assistant	Salary- Adm Assts & Attendance	39,522.00
10.2411.305.305.0000.000	G241130500-6152	Antioch Adm	Salary- Adm Assts & Attendance	76,438.00
10.2411.310.310.0000.000	G241131000-6152	Eastgate Adm	Salary- Adm Assts & Attendance	76,233.00
10.2411.315.315.0000.000	G241131500-6152	Maple Park Adm	Salary- Adm Assts & Attendance	73,802.00
10.2411.318.318.0000.000	G241131800-6152	New Mark Adm	Salary- Adm Assts & Attendance	78,507.00
10.2411.320.320.0000.000	G241132000-6152	Northgate Adm	Salary- Adm Assts & Attendance	79,600.00
10.2411.404.404.0000.000	G241140400-6152	Bell Prairie Adm	Salary- Adm Assts & Attendance	38,177.00
10.2411.406.406.0000.000	G241140600-6152	Briarcliff Adm	Salary- Adm Assts & Attendance	37,976.00
10.2411.408.408.0000.000	G241140800-6152	Chapel Hill Adm	Salary- Adm Assts & Attendance	35,933.00
10.2411.410.410.0000.000	G241141000-6152	Chouteau Adm	Salary- Adm Assts & Attendance	39,216.00
10.2411.411.411.0000.000	G241141100-6152	Northview Adm	Salary- Adm Assts & Attendance	39,216.00
10.2411.412.412.0000.000	G241141200-6152	Clardy Adm	Salary- Adm Assts & Attendance	35,514.00
10.2411.416.416.0000.000	G241141600-6152	Crestview Adm	Salary- Adm Assts & Attendance	37,954.00
10.2411.418.418.0000.000	G241141800-6152	Davidson Adm	Salary- Adm Assts & Attendance	37,192.00

10.2411.420.420.0000.000	G241142000-6152	Fox Hill Adm	Salary- Adm Assts & Attendance	37,794.00
10.2411.428.428.0000.000	G241142800-6152	Gashland Adm	Salary- Adm Assts & Attendance	39,435.00
10.2411.432.432.0000.000	G241143200-6152	Gracemor Adm	Salary- Adm Assts & Attendance	38,833.00
10.2411.434.434.0000.000	G241143400-6152	Lakewood Adm	Salary- Adm Assts & Attendance	34,894.00
10.2411.438.438.0000.000	G241143800-6152	Linden West Adm	Salary- Adm Assts & Attendance	36,335.00
10.2411.440.440.0000.000	G241144000-6152	Maplewood Adm	Salary- Adm Assts & Attendance	34,894.00
10.2411.442.442.0000.000	G241144200-6152	Meadowbrook Adm	Salary- Adm Assts & Attendance	36,955.00
10.2411.444.444.0000.000	G241144400-6152	Nashua Adm	Salary- Adm Assts & Attendance	36,955.00
10.2411.450.450.0000.000	G241145000-6152	Oakwood Manor Adm	Salary- Adm Assts & Attendance	35,714.00
10.2411.454.454.0000.000	G241145400-6152	Ravenwood Adm	Salary- Adm Assts & Attendance	36,134.00
10.2411.456.456.0000.000	G241145600-6152	Topping Adm	Salary- Adm Assts & Attendance	39,216.00
10.2411.457.457.0000.000	G241145700-6152	West Englewood Adm	Salary- Adm Assts & Attendance	39,855.00
10.2411.458.458.0000.000	G241145800-6152	Winnwood Adm	Salary- Adm Assts & Attendance	37,954.00
10.2411.452.816.0017.000	G241145200-6152	Early Childhood	Salary- Adm Assts & Attendance	49,060.00
10.2411.100.843.0059.000	G241284359-6152	Intl Bacc	Salary- Adm Assts & Attendance	27,761.00
10.2411.907.907.0000.000	G241190700-6152	Pin Oaks Admin	Salary- Adm Assts & Attendance	40,851.00
		Object 6152	Salary- Adm Assts & Attendance Total:	2,322,427.00
10.2411.105.105.0025.000	G241110525-6161	NKCHS-Detention/Night Sch	Salary-Ncert-Suppl Pay	1,500.00
10.2411.109.109.0025.000	G241110925-6161	WHS-Detention/Night Sch	Salary-Ncert-Suppl Pay	2,614.00
10.2411.310.310.0025.000	G241131025-6161	EG-Detention/Night Sch	Salary-Ncert-Suppl Pay	1,000.00
10.2411.315.315.0000.000	G241131504-6161	Maple Pk-Enrollment	Salary-Ncert-Suppl Pay	336.00
10.2411.318.318.0025.000	G241131825-6161	NM-Detention/Night Sch	Salary-Ncert-Suppl Pay	450.00
10.2411.320.320.0025.000	G241132025-6161	NG-Detention/Night Sch	Salary-Ncert-Suppl Pay	5,100.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	11,000.00
17.2411.110.110.0110.000	N241111002-6164	Northland CAPS-Business Dev	Sal-NC Exempt Dist Support	10,457.00
17.2411.110.110.0110.000	N241111000-6164	Northland CAPS-Adm Support	Sal-NC Exempt Dist Support	51,171.00
		Object 6164	Sal-NC Exempt Dist Support Total:	61,628.00
10.2411.900.999.0000.000	G241190003-6169	AdmAsst/Clerks-internal cover	Hours beyond Salary-SNE	3,500.00
		Object 6169	Hours beyond Salary-SNE Total:	3,500.00
10.2411.105.105.0000.000	G241210500-6171	NKCHS Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	34,399.00
10.2411.107.107.0000.000	G241210700-6171	Oak Park Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	16,757.00
10.2411.108.108.0000.000	G241210800-6171	Staley Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	17,057.00
10.2411.305.305.0000.000	G241230500-6171	Antioch Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	16,757.00
10.2411.310.310.0000.000	G241231000-6171	Eastgate Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	16,757.00
10.2411.315.315.0000.000	G241231500-6171	Maple Park Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	17,643.00
10.2411.318.318.0000.000	G241231800-6171	New Mark Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	35,858.00
10.2411.320.320.0000.000	G241232000-6171	Northgate Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	16,757.00
10.2411.404.404.0000.000	G241240400-6171	Bell Prairie Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	39,231.00
10.2411.406.406.0000.000	G241240600-6171	Briarcliff Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	17,282.00
10.2411.408.408.0000.000	G241240800-6171	Chapel Hill Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	33,751.00
10.2411.410.410.0000.000	G241241000-6171	Chouteau Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	51,785.00
10.2411.411.411.0000.000	G241241100-6171	Northview Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	67,510.00
10.2411.412.412.0000.000	G241241200-6171	Clardy Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	25,313.00
10.2411.416.416.0000.000	G241241600-6171	Crestview Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	42,192.00
10.2411.418.418.0000.000	G241241800-6171	Davidson Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	47,410.00
10.2411.420.420.0000.000	G241242000-6171	Fox Hill Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	40,968.00
10.2411.428.428.0000.000	G241242800-6171	Gashland Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	26,790.00
10.2411.432.432.0000.000	G241243200-6171	Gracemor Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	109,217.00
10.2411.434.434.0000.000	G241243400-6171	Lakewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	44,265.00
10.2411.438.438.0000.000	G241243800-6171	Linden West Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	41,134.00

10.2411.440.440.0000.000	G241244000-6171	Maplewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	55,996.00
10.2411.442.442.0000.000	G241244200-6171	Meadowbrook Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	31,187.00
10.2411.444.444.0000.000	G241244400-6171	Nashua Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	22,878.00
10.2411.450.450.0000.000	G241245000-6171	Oakwood Manor Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	39,558.00
10.2411.454.454.0000.000	G241245400-6171	Ravenwood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	33,632.00
10.2411.456.456.0000.000	G241245600-6171	Topping Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	38,281.00
10.2411.457.457.0000.000	G241245700-6171	West Englewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	32,815.00
10.2411.458.458.0000.000	G241245800-6171	Winnwood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	47,921.00
10.2411.907.907.0000.000	G241290700-6171	Pin Oaks Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	43,188.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	1,104,289.00
20.2411.104.104.0057.000	S241110400-6211	E-Campus	Teacher Retirement	14,399.00
10.2411.105.105.0025.000	G241110525-6211	NKCHS-Detention/Night Sch	Teacher Retirement	146.00
20.2411.105.105.0000.000	S241110500-6211	NKCHS Adm	Teacher Retirement	83,842.00
20.2411.107.107.0000.000	S241110700-6211	Oak Park Adm	Teacher Retirement	75,956.00
20.2411.108.108.0000.000	S241110800-6211	Staley High School Adm	Teacher Retirement	89,530.00
10.2411.109.109.0025.000	G241110925-6211	WHS-Detention/Night Sch	Teacher Retirement	253.00
20.2411.109.109.0000.000	S241110900-6211	Winnetonka Adm	Teacher Retirement	81,202.00
17.2411.110.110.0110.000	N241011000-6211	Northland CAPS Director	Teacher Retirement	20,141.00
20.2411.305.305.0000.000	S241130500-6211	Antioch Adm	Teacher Retirement	44,664.00
10.2411.310.310.0025.000	G241131025-6211	EG-Detention/Night Sch	Teacher Retirement	97.00
20.2411.310.310.0000.000	S241131004-6211	Eastg-Enrollment-Tchr Supv	Teacher Retirement	145.00
20.2411.310.310.0000.000	S241131000-6211	Eastgate Adm	Teacher Retirement	46,429.00
20.2411.315.315.0000.000	S241131500-6211	Maple Park Adm	Teacher Retirement	45,460.00
20.2411.315.315.0000.000	S241131504-6211	MaplePk-Enrollment-Tchr Supv	Teacher Retirement	210.00
20.2411.318.318.0000.000	S241131800-6211	New Mark Adm	Teacher Retirement	49,919.00
20.2411.320.320.0000.000	S241132000-6211	Northgate Adm	Teacher Retirement	46,932.00
20.2411.320.320.0000.000	S241132004-6211	Northg-Enrollment-Tchr Supv	Teacher Retirement	261.00
20.2411.404.404.0000.000	S241140400-6211	Bell Prairie Elem	Teacher Retirement	23,013.00
20.2411.406.406.0000.000	S241140600-6211	Briarcliff Adm	Teacher Retirement	15,670.00
20.2411.408.408.0000.000	S241140800-6211	Chapel Hill Adm	Teacher Retirement	25,893.00
20.2411.410.410.0000.000	S241141000-6211	Chouteau Adm	Teacher Retirement	14,841.00
20.2411.411.411.0000.000	S241141100-6211	Northview Adm	Teacher Retirement	30,538.00
10.2411.412.412.0000.000	G241141200-6211	Clardy Adm	Teacher Retirement	4,044.00
20.2411.412.412.0000.000	S241141200-6211	Clardy Adm	Teacher Retirement	20,489.00
20.2411.416.416.0000.000	S241141600-6211	Crestview Adm	Teacher Retirement	30,748.00
20.2411.418.418.0000.000	S241141800-6211	Davidson Adm	Teacher Retirement	15,344.00
20.2411.420.420.0000.000	S241142000-6211	Fox Hill Adm	Teacher Retirement	20,779.00
20.2411.428.428.0000.000	S241142800-6211	Gashland Adm	Teacher Retirement	15,344.00
20.2411.432.432.0000.000	S241143200-6211	Gracemor Adm	Teacher Retirement	31,174.00
20.2411.434.434.0000.000	S241143400-6211	Lakewood Adm	Teacher Retirement	15,344.00
20.2411.438.438.0000.000	S241143800-6211	Linden West Adm	Teacher Retirement	23,171.00
20.2411.440.440.0000.000	S241144000-6211	Maplewood Adm	Teacher Retirement	14,841.00
20.2411.442.442.0000.000	S241144200-6211	Meadowbrook Adm	Teacher Retirement	22,461.00
20.2411.444.444.0000.000	S241144400-6211	Nashua Adm	Teacher Retirement	14,377.00
20.2411.450.450.0000.000	S241145000-6211	Oakwood Manor Adm	Teacher Retirement	14,762.00
20.2411.454.454.0000.000	S241145400-6211	Ravenwood Adm	Teacher Retirement	17,227.00
20.2411.456.456.0000.000	S241145600-6211	Topping Adm	Teacher Retirement	16,885.00
20.2411.457.457.0000.000	S241145700-6211	West Englewood Adm	Teacher Retirement	15,670.00
20.2411.458.458.0000.000	S241145800-6211	Winnwood Adm	Teacher Retirement	19,390.00
20.2411.452.816.0017.000	S241145200-6211	ECSE Asst Princ-Dist Share	Teacher Retirement	17,494.00
20.2411.400.829.0086.000	S241240086-6211	PE Elem Learn to Swim	Teacher Retirement	73.00
20.2411.100.843.0059.000	S241184359-6211	Intl Bacc	Teacher Retirement	12,167.00
20.2411.100.843.0048.000	S241110048-6211	IBCC Facilitator	Teacher Retirement	5,672.00

20.2411.900.999.0000.000	S241190001-6211	Administration	Teacher Retirement	2,900.00
		Object 6211	Teacher Retirement Total:	1,059,897.00
10.2411.104.104.0057.000	G241110400-6221	E-Campus Adm	Public Educ Emp Ret Sys	5,882.00
10.2411.105.105.0000.000	G241110500-6221	NKCHS Adm	Public Educ Emp Ret Sys	19,525.00
10.2411.105.105.0025.000	G241110525-6221	NKCHS-Detention/Night Sch	Public Educ Emp Ret Sys	52.00
10.2411.105.105.0000.000	G241210500-6221	NKCHS Clerk	Public Educ Emp Ret Sys	3,225.00
10.2411.107.107.0000.000	G241210700-6221	Oak Park Clerk	Public Educ Emp Ret Sys	1,582.00
10.2411.107.107.0000.000	G241110700-6221	Oak Park Adm	Public Educ Emp Ret Sys	17,064.00
10.2411.108.108.0000.000	G241110800-6221	Staley Adm	Public Educ Emp Ret Sys	13,985.00
10.2411.108.108.0000.000	G241210800-6221	Staley Clerk	Public Educ Emp Ret Sys	1,603.00
10.2411.109.109.0025.000	G241110925-6221	WHS-Detention/Night Sch	Public Educ Emp Ret Sys	90.00
10.2411.109.109.0000.000	G241110900-6221	Winnetonka Adm	Public Educ Emp Ret Sys	21,548.00
17.2411.110.110.0110.000	N241111000-6221	Northland CAPS-Adm Support	Public Educ Emp Ret Sys	3,943.00
17.2411.110.110.0110.000	N241111003-6221	Northland CAPS Admin Assistant	Public Educ Emp Ret Sys	3,144.00
10.2411.305.305.0000.000	G241130500-6221	Antioch Adm	Public Educ Emp Ret Sys	6,108.00
10.2411.305.305.0000.000	G241230500-6221	Antioch Clerk	Public Educ Emp Ret Sys	1,582.00
10.2411.310.310.0000.000	G241231000-6221	Eastgate Clerk	Public Educ Emp Ret Sys	1,582.00
10.2411.310.310.0000.000	G241131000-6221	Eastgate Adm	Public Educ Emp Ret Sys	6,094.00
10.2411.310.310.0025.000	G241131025-6221	EG-Detention/Night Sch	Public Educ Emp Ret Sys	35.00
10.2411.315.315.0000.000	G241131504-6221	Maple Pk-Enrollment	Public Educ Emp Ret Sys	24.00
10.2411.315.315.0000.000	G241131500-6221	Maple Park Adm	Public Educ Emp Ret Sys	5,928.00
10.2411.315.315.0000.000	G241231500-6221	Maple Park Clerk	Public Educ Emp Ret Sys	1,643.00
10.2411.318.318.0000.000	G241231800-6221	New Mark Clerk	Public Educ Emp Ret Sys	3,325.00
10.2411.318.318.0000.000	G241131800-6221	New Mark Adm	Public Educ Emp Ret Sys	6,250.00
10.2411.318.318.0025.000	G241131825-6221	NM-Detention/Night Sch	Public Educ Emp Ret Sys	31.00
10.2411.320.320.0025.000	G241132025-6221	NG-Detention/Night Sch	Public Educ Emp Ret Sys	350.00
10.2411.320.320.0000.000	G241132000-6221	Northgate Adm	Public Educ Emp Ret Sys	6,325.00
10.2411.320.320.0000.000	G241232000-6221	Northgate Clerk	Public Educ Emp Ret Sys	1,582.00
10.2411.404.404.0000.000	G241240400-6221	Bell Prairie Clerk	Public Educ Emp Ret Sys	3,988.00
10.2411.404.404.0000.000	G241140400-6221	Bell Prairie Adm	Public Educ Emp Ret Sys	3,052.00
10.2411.406.406.0000.000	G241140600-6221	Briarcliff Adm	Public Educ Emp Ret Sys	3,038.00
10.2411.406.406.0000.000	G241240600-6221	Briarcliff Clerk	Public Educ Emp Ret Sys	1,329.00
10.2411.408.408.0000.000	G241240800-6221	Chapel Hill Clerk	Public Educ Emp Ret Sys	2,312.00
10.2411.408.408.0000.000	G241140800-6221	Chapel Hill Adm	Public Educ Emp Ret Sys	2,898.00
10.2411.410.410.0000.000	G241141000-6221	Chouteau Adm	Public Educ Emp Ret Sys	3,123.00
10.2411.410.410.0000.000	G241241000-6221	Chouteau Clerk	Public Educ Emp Ret Sys	4,128.00
10.2411.411.411.0000.000	G241241100-6221	Northview Clerk	Public Educ Emp Ret Sys	6,793.00
10.2411.411.411.0000.000	G241141100-6221	Northview Adm	Public Educ Emp Ret Sys	3,123.00
10.2411.412.412.0000.000	G241241200-6221	Clardy Clerk	Public Educ Emp Ret Sys	2,601.00
10.2411.416.416.0000.000	G241241600-6221	Crestview Clerk	Public Educ Emp Ret Sys	3,246.00
10.2411.416.416.0000.000	G241141600-6221	Crestview Adm	Public Educ Emp Ret Sys	3,036.00
10.2411.418.418.0000.000	G241141800-6221	Davidson Adm	Public Educ Emp Ret Sys	2,984.00
10.2411.418.418.0000.000	G241241800-6221	Davidson Clerk	Public Educ Emp Ret Sys	4,982.00
10.2411.420.420.0000.000	G241242000-6221	Fox Hill Clerk	Public Educ Emp Ret Sys	4,107.00
10.2411.420.420.0000.000	G241142000-6221	Fox Hill Adm	Public Educ Emp Ret Sys	3,025.00
10.2411.428.428.0000.000	G241142800-6221	Gashland Adm	Public Educ Emp Ret Sys	3,138.00
10.2411.428.428.0000.000	G241242800-6221	Gashland Clerk	Public Educ Emp Ret Sys	2,703.00
10.2411.432.432.0000.000	G241243200-6221	Gracemor Clerk	Public Educ Emp Ret Sys	10,518.00
10.2411.432.432.0000.000	G241143200-6221	Gracemor Adm	Public Educ Emp Ret Sys	3,097.00
10.2411.434.434.0000.000	G241143400-6221	Lakewood Adm	Public Educ Emp Ret Sys	2,826.00
10.2411.434.434.0000.000	G241243400-6221	Lakewood Clerk	Public Educ Emp Ret Sys	4,334.00
10.2411.438.438.0000.000	G241243800-6221	Linden West Clerk	Public Educ Emp Ret Sys	4,119.00
10.2411.438.438.0000.000	G241143800-6221	Linden West Adm	Public Educ Emp Ret Sys	2,925.00

10.2411.440.440.0000.000	G241144000-6221	Maplewood Adm	Public Educ Emp Ret Sys	2,826.00
10.2411.440.440.0000.000	G241244000-6221	Maplewood Clerk	Public Educ Emp Ret Sys	5,571.00
10.2411.442.442.0000.000	G241244200-6221	Meadowbrook Clerk	Public Educ Emp Ret Sys	3,437.00
10.2411.442.442.0000.000	G241144200-6221	Meadowbrook Adm	Public Educ Emp Ret Sys	2,968.00
10.2411.444.444.0000.000	G241144400-6221	Nashua Adm	Public Educ Emp Ret Sys	2,968.00
10.2411.444.444.0000.000	G241244400-6221	Nashua Clerk	Public Educ Emp Ret Sys	2,434.00
10.2411.450.450.0000.000	G241245000-6221	Oakwood Manor Clerk	Public Educ Emp Ret Sys	3,144.00
10.2411.450.450.0000.000	G241145000-6221	Oakwood Manor Adm	Public Educ Emp Ret Sys	2,883.00
10.2411.454.454.0000.000	G241145400-6221	Ravenwood Adm	Public Educ Emp Ret Sys	2,911.00
10.2411.454.454.0000.000	G241245400-6221	Ravenwood Clerk	Public Educ Emp Ret Sys	3,604.00
10.2411.456.456.0000.000	G241245600-6221	Topping Clerk	Public Educ Emp Ret Sys	3,923.00
10.2411.456.456.0000.000	G241145600-6221	Topping Adm	Public Educ Emp Ret Sys	3,123.00
10.2411.457.457.0000.000	G241145700-6221	West Englewood Adm	Public Educ Emp Ret Sys	3,167.00
10.2411.457.457.0000.000	G241245700-6221	West Englewood Clerk	Public Educ Emp Ret Sys	2,666.00
10.2411.458.458.0000.000	G241245800-6221	Winnwood Clerk	Public Educ Emp Ret Sys	3,298.00
10.2411.458.458.0000.000	G241145800-6221	Winnwood Adm	Public Educ Emp Ret Sys	3,036.00
10.2411.452.816.0017.000	G241145200-6221	Early Childhood	Public Educ Emp Ret Sys	4,230.00
10.2411.100.843.0059.000	G241284359-6221	Intl Bacc	Public Educ Emp Ret Sys	2,337.00
10.2411.907.907.0000.000	G241290700-6221	Pin Oaks Clerk	Public Educ Emp Ret Sys	3,828.00
10.2411.907.907.0000.000	G241190700-6221	Pin Oaks Admin	Public Educ Emp Ret Sys	3,235.00
10.2411.900.999.0000.000	G241190003-6221	AdmAsst/Clerks-internal cover	Public Educ Emp Ret Sys	240.00
		Object 6221	Public Educ Emp Ret Sys Total:	289,756.00
10.2411.104.104.0057.000	G241110400-6231	E-Campus Adm	F I C A	4,535.00
10.2411.105.105.0000.000	G241110500-6231	NKCHS Adm	F I C A	14,913.00
10.2411.105.105.0025.000	G241110525-6231	NKCHS-Detention/Night Sch	F I C A	93.00
10.2411.105.105.0000.000	G241210500-6231	NKCHS Clerk	F I C A	2,133.00
10.2411.107.107.0000.000	G241210700-6231	Oak Park Clerk	F I C A	1,039.00
10.2411.107.107.0000.000	G241110700-6231	Oak Park Adm	F I C A	13,079.00
10.2411.108.108.0000.000	G241110800-6231	Staley Adm	F I C A	10,686.00
10.2411.108.108.0000.000	G241210800-6231	Staley Clerk	F I C A	1,058.00
10.2411.109.109.0000.000	G241110900-6231	Winnetonka Adm	F I C A	16,350.00
10.2411.109.109.0025.000	G241110925-6231	WHS-Detention/Night Sch	F I C A	163.00
17.2411.110.110.0110.000	N241111003-6231	Northland CAPS Admin Assistant	F I C A	2,451.00
17.2411.110.110.0110.000	N241111002-6231	Northland CAPS-Business Dev	F I C A	649.00
17.2411.110.110.0110.000	N241111000-6231	Northland CAPS-Adm Support	F I C A	3,173.00
10.2411.305.305.0000.000	G241130500-6231	Antioch Adm	F I C A	4,740.00
10.2411.305.305.0000.000	G241230500-6231	Antioch Clerk	F I C A	1,039.00
10.2411.310.310.0000.000	G241231000-6231	Eastgate Clerk	F I C A	1,039.00
10.2411.310.310.0000.000	G241131000-6231	Eastgate Adm	F I C A	4,727.00
10.2411.310.310.0025.000	G241131025-6231	EG-Detention/Night Sch	F I C A	62.00
10.2411.315.315.0000.000	G241131504-6231	Maple Pk-Enrollment	F I C A	21.00
10.2411.315.315.0000.000	G241131500-6231	Maple Park Adm	F I C A	4,576.00
10.2411.315.315.0000.000	G241231500-6231	Maple Park Clerk	F I C A	1,094.00
10.2411.318.318.0000.000	G241231800-6231	New Mark Clerk	F I C A	2,224.00
10.2411.318.318.0000.000	G241131800-6231	New Mark Adm	F I C A	4,868.00
10.2411.318.318.0025.000	G241131825-6231	NM-Detention/Night Sch	F I C A	28.00
10.2411.320.320.0025.000	G241132025-6231	NG-Detention/Night Sch	F I C A	317.00
10.2411.320.320.0000.000	G241132000-6231	Northgate Adm	F I C A	4,936.00
10.2411.320.320.0000.000	G241232000-6231	Northgate Clerk	F I C A	1,039.00
10.2411.404.404.0000.000	G241240400-6231	Bell Prairie Clerk	F I C A	2,433.00
10.2411.404.404.0000.000	G241140400-6231	Bell Prairie Adm	F I C A	2,367.00
10.2411.406.406.0000.000	G241140600-6231	Briarcliff Adm	F I C A	2,355.00
10.2411.406.406.0000.000	G241240600-6231	Briarcliff Clerk	F I C A	1,072.00

10.2411.408.408.0000.000	G241240800-6231	Chapel Hill Clerk	F I C A	1,308.00
10.2411.408.408.0000.000	G241140800-6231	Chapel Hill Adm	F I C A	2,228.00
10.2411.410.410.0000.000	G241141000-6231	Chouteau Adm	F I C A	2,432.00
10.2411.410.410.0000.000	G241241000-6231	Chouteau Clerk	F I C A	3,211.00
10.2411.411.411.0000.000	G241241100-6231	Northview Clerk	F I C A	4,186.00
10.2411.411.411.0000.000	G241141100-6231	Northview Adm	F I C A	2,432.00
10.2411.412.412.0000.000	G241141200-6231	Clardy Adm	F I C A	2,202.00
10.2411.412.412.0000.000	G241241200-6231	Clardy Clerk	F I C A	1,570.00
10.2411.416.416.0000.000	G241241600-6231	Crestview Clerk	F I C A	2,616.00
10.2411.416.416.0000.000	G241141600-6231	Crestview Adm	F I C A	2,354.00
10.2411.418.418.0000.000	G241141800-6231	Davidson Adm	F I C A	2,306.00
10.2411.418.418.0000.000	G241241800-6231	Davidson Clerk	F I C A	2,940.00
10.2411.420.420.0000.000	G241242000-6231	Fox Hill Clerk	F I C A	2,540.00
10.2411.420.420.0000.000	G241142000-6231	Fox Hill Adm	F I C A	2,344.00
10.2411.428.428.0000.000	G241142800-6231	Gashland Adm	F I C A	2,445.00
10.2411.428.428.0000.000	G241242800-6231	Gashland Clerk	F I C A	1,661.00
10.2411.432.432.0000.000	G241243200-6231	Gracemor Clerk	F I C A	6,772.00
10.2411.432.432.0000.000	G241143200-6231	Gracemor Adm	F I C A	2,408.00
10.2411.434.434.0000.000	G241143400-6231	Lakewood Adm	F I C A	2,164.00
10.2411.434.434.0000.000	G241243400-6231	Lakewood Clerk	F I C A	2,745.00
10.2411.438.438.0000.000	G241243800-6231	Linden West Clerk	F I C A	2,551.00
10.2411.438.438.0000.000	G241143800-6231	Linden West Adm	F I C A	2,253.00
10.2411.440.440.0000.000	G241144000-6231	Maplewood Adm	F I C A	2,164.00
10.2411.440.440.0000.000	G241244000-6231	Maplewood Clerk	F I C A	3,472.00
10.2411.442.442.0000.000	G241244200-6231	Meadowbrook Clerk	F I C A	1,934.00
10.2411.442.442.0000.000	G241144200-6231	Meadowbrook Adm	F I C A	2,292.00
10.2411.444.444.0000.000	G241144400-6231	Nashua Adm	F I C A	2,292.00
10.2411.444.444.0000.000	G241244400-6231	Nashua Clerk	F I C A	1,419.00
10.2411.450.450.0000.000	G241245000-6231	Oakwood Manor Clerk	F I C A	2,453.00
10.2411.450.450.0000.000	G241145000-6231	Oakwood Manor Adm	F I C A	2,215.00
10.2411.454.454.0000.000	G241145400-6231	Ravenwood Adm	F I C A	2,241.00
10.2411.454.454.0000.000	G241245400-6231	Ravenwood Clerk	F I C A	2,086.00
10.2411.456.456.0000.000	G241245600-6231	Topping Clerk	F I C A	2,374.00
10.2411.456.456.0000.000	G241145600-6231	Topping Adm	F I C A	2,432.00
10.2411.457.457.0000.000	G241145700-6231	West Englewood Adm	F I C A	2,471.00
10.2411.457.457.0000.000	G241245700-6231	West Englewood Clerk	F I C A	2,035.00
10.2411.458.458.0000.000	G241245800-6231	Winnwood Clerk	F I C A	2,972.00
10.2411.458.458.0000.000	G241145800-6231	Winnwood Adm	F I C A	2,354.00
10.2411.452.816.0017.000	G241145200-6231	Early Childhood	F I C A	3,042.00
10.2411.100.843.0059.000	G241284359-6231	Intl Bacc	F I C A	1,722.00
10.2411.907.907.0000.000	G241290700-6231	Pin Oaks Clerk	F I C A	2,678.00
10.2411.907.907.0000.000	G241190700-6231	Pin Oaks Admin	F I C A	2,533.00
10.2411.900.999.0000.000	G241190003-6231	AdmAsst/Clerks-internal cover	F I C A	217.00
20.2411.900.999.0000.000	S241190001-6231	Administration	F I C A	4,030.00
		Object 6231 F I C A	Total:	218,355.00
10.2411.104.104.0057.000	G241110400-6232	E-Campus Adm	Medicare	1,061.00
20.2411.104.104.0057.000	S241110400-6232	E-Campus	Medicare	1,349.00
10.2411.105.105.0000.000	G241110500-6232	NKCHS Adm	Medicare	3,488.00
10.2411.105.105.0025.000	G241110525-6232	NKCHS-Detention/Night Sch	Medicare	22.00
10.2411.105.105.0000.000	G241210500-6232	NKCHS Clerk	Medicare	499.00
20.2411.105.105.0000.000	S241110500-6232	NKCHS Adm	Medicare	7,928.00
10.2411.107.107.0000.000	G241210700-6232	Oak Park Clerk	Medicare	243.00
10.2411.107.107.0000.000	G241110700-6232	Oak Park Adm	Medicare	3,059.00

20.2411.107.107.0000.000	S241110700-6232	Oak Park Adm	Medicare	7,139.00
10.2411.108.108.0000.000	G241110800-6232	Staley Adm	Medicare	2,500.00
10.2411.108.108.0000.000	G241210800-6232	Staley Clerk	Medicare	248.00
20.2411.108.108.0000.000	S241110800-6232	Staley High School Adm	Medicare	8,497.00
10.2411.109.109.0025.000	G241110925-6232	WHS-Detention/Night Sch	Medicare	38.00
10.2411.109.109.0000.000	G241110900-6232	Winnetonka Adm	Medicare	3,824.00
20.2411.109.109.0000.000	S241110900-6232	Winnetonka Adm	Medicare	7,664.00
17.2411.110.110.0110.000	N241111000-6232	Northland CAPS-Adm Support	Medicare	742.00
17.2411.110.110.0110.000	N241111002-6232	Northland CAPS-Business Dev	Medicare	152.00
17.2411.110.110.0110.000	N241111003-6232	Northland CAPS Admin Assistant	Medicare	574.00
17.2411.110.110.0110.000	N241011000-6232	Northland CAPS Director	Medicare	1,923.00
10.2411.305.305.0000.000	G241130500-6232	Antioch Adm	Medicare	1,109.00
10.2411.305.305.0000.000	G241230500-6232	Antioch Clerk	Medicare	243.00
20.2411.305.305.0000.000	S241130500-6232	Antioch Adm	Medicare	4,193.00
10.2411.310.310.0000.000	G241231000-6232	Eastgate Clerk	Medicare	243.00
10.2411.310.310.0000.000	G241131000-6232	Eastgate Adm	Medicare	1,106.00
10.2411.310.310.0025.000	G241131025-6232	EG-Detention/Night Sch	Medicare	15.00
20.2411.310.310.0000.000	S241131004-6232	Eastg-Enrollment-Tchr Supv	Medicare	15.00
20.2411.310.310.0000.000	S241131000-6232	Eastgate Adm	Medicare	4,369.00
10.2411.315.315.0000.000	G241131504-6232	Maple Pk-Enrollment	Medicare	5.00
10.2411.315.315.0000.000	G241131500-6232	Maple Park Adm	Medicare	1,071.00
10.2411.315.315.0000.000	G241231500-6232	Maple Park Clerk	Medicare	256.00
20.2411.315.315.0000.000	S241131500-6232	Maple Park Adm	Medicare	4,272.00
20.2411.315.315.0000.000	S241131504-6232	MaplePk-Enrollment-Tchr Supv	Medicare	21.00
10.2411.318.318.0000.000	G241231800-6232	New Mark Clerk	Medicare	520.00
10.2411.318.318.0000.000	G241131800-6232	New Mark Adm	Medicare	1,139.00
10.2411.318.318.0025.000	G241131825-6232	NM-Detention/Night Sch	Medicare	7.00
20.2411.318.318.0000.000	S241131800-6232	New Mark Adm	Medicare	4,718.00
10.2411.320.320.0025.000	G241132025-6232	NG-Detention/Night Sch	Medicare	74.00
10.2411.320.320.0000.000	G241132000-6232	Northgate Adm	Medicare	1,155.00
10.2411.320.320.0000.000	G241232000-6232	Northgate Clerk	Medicare	243.00
20.2411.320.320.0000.000	S241132000-6232	Northgate Adm	Medicare	4,420.00
20.2411.320.320.0000.000	S241132004-6232	Northg-Enrollment-Tchr Supv	Medicare	27.00
10.2411.404.404.0000.000	G241240400-6232	Bell Prairie Clerk	Medicare	569.00
10.2411.404.404.0000.000	G241140400-6232	Bell Prairie Adm	Medicare	554.00
20.2411.404.404.0000.000	S241140400-6232	Bell Prairie Elem	Medicare	2,119.00
10.2411.406.406.0000.000	G241140600-6232	Briarcliff Adm	Medicare	551.00
10.2411.406.406.0000.000	G241240600-6232	Briarcliff Clerk	Medicare	251.00
20.2411.406.406.0000.000	S241140600-6232	Briarcliff Adm	Medicare	1,476.00
10.2411.408.408.0000.000	G241240800-6232	Chapel Hill Clerk	Medicare	306.00
10.2411.408.408.0000.000	G241140800-6232	Chapel Hill Adm	Medicare	522.00
20.2411.408.408.0000.000	S241140800-6232	Chapel Hill Adm	Medicare	638.00
10.2411.410.410.0000.000	G241141000-6232	Chouteau Adm	Medicare	569.00
10.2411.410.410.0000.000	G241241000-6232	Chouteau Clerk	Medicare	751.00
20.2411.410.410.0000.000	S241141000-6232	Chouteau Adm	Medicare	1,393.00
10.2411.411.411.0000.000	G241241100-6232	Northview Clerk	Medicare	979.00
10.2411.411.411.0000.000	G241141100-6232	Northview Adm	Medicare	569.00
20.2411.411.411.0000.000	S241141100-6232	Northview Adm	Medicare	2,872.00
10.2411.412.412.0000.000	G241141200-6232	Clardy Adm	Medicare	515.00
10.2411.412.412.0000.000	G241241200-6232	Clardy Clerk	Medicare	368.00
20.2411.412.412.0000.000	S241141200-6232	Clardy Adm	Medicare	1,958.00
10.2411.416.416.0000.000	G241241600-6232	Crestview Clerk	Medicare	612.00
10.2411.416.416.0000.000	G241141600-6232	Crestview Adm	Medicare	551.00
20.2411.416.416.0000.000	S241141600-6232	Crestview Adm	Medicare	2,893.00

10.2411.418.418.0000.000	G241141800-6232	Davidson Adm	Medicare	540.00
10.2411.418.418.0000.000	G241241800-6232	Davidson Clerk	Medicare	688.00
20.2411.418.418.0000.000	S241141800-6232	Davidson Adm	Medicare	1,444.00
10.2411.420.420.0000.000	G241242000-6232	Fox Hill Clerk	Medicare	595.00
10.2411.420.420.0000.000	G241142000-6232	Fox Hill Adm	Medicare	549.00
20.2411.420.420.0000.000	S241142000-6232	Fox Hill Adm	Medicare	1,987.00
10.2411.428.428.0000.000	G241142800-6232	Gashland Adm	Medicare	572.00
10.2411.428.428.0000.000	G241242800-6232	Gashland Clerk	Medicare	389.00
20.2411.428.428.0000.000	S241142800-6232	Gashland Adm	Medicare	1,444.00
10.2411.432.432.0000.000	G241243200-6232	Gracemor Clerk	Medicare	1,584.00
10.2411.432.432.0000.000	G241143200-6232	Gracemor Adm	Medicare	564.00
20.2411.432.432.0000.000	S241143200-6232	Gracemor Adm	Medicare	2,935.00
10.2411.434.434.0000.000	G241143400-6232	Lakewood Adm	Medicare	506.00
10.2411.434.434.0000.000	G241243400-6232	Lakewood Clerk	Medicare	642.00
20.2411.434.434.0000.000	S241143400-6232	Lakewood Adm	Medicare	1,444.00
10.2411.438.438.0000.000	G241243800-6232	Linden West Clerk	Medicare	597.00
10.2411.438.438.0000.000	G241143800-6232	Linden West Adm	Medicare	527.00
20.2411.438.438.0000.000	S241143800-6232	Linden West Adm	Medicare	2,135.00
10.2411.440.440.0000.000	G241144000-6232	Maplewood Adm	Medicare	506.00
10.2411.440.440.0000.000	G241244000-6232	Maplewood Clerk	Medicare	812.00
20.2411.440.440.0000.000	S241144000-6232	Maplewood Adm	Medicare	1,393.00
10.2411.442.442.0000.000	G241244200-6232	Meadowbrook Clerk	Medicare	453.00
10.2411.442.442.0000.000	G241144200-6232	Meadowbrook Adm	Medicare	536.00
20.2411.442.442.0000.000	S241144200-6232	Meadowbrook Adm	Medicare	2,155.00
10.2411.444.444.0000.000	G241144400-6232	Nashua Adm	Medicare	536.00
10.2411.444.444.0000.000	G241244400-6232	Nashua Clerk	Medicare	332.00
20.2411.444.444.0000.000	S241144400-6232	Nashua Adm	Medicare	1,347.00
10.2411.450.450.0000.000	G241245000-6232	Oakwood Manor Clerk	Medicare	574.00
10.2411.450.450.0000.000	G241145000-6232	Oakwood Manor Adm	Medicare	518.00
20.2411.450.450.0000.000	S241145000-6232	Oakwood Manor Adm	Medicare	1,385.00
10.2411.454.454.0000.000	G241145400-6232	Ravenwood Adm	Medicare	524.00
10.2411.454.454.0000.000	G241245400-6232	Ravenwood Clerk	Medicare	488.00
20.2411.454.454.0000.000	S241145400-6232	Ravenwood Adm	Medicare	1,632.00
10.2411.456.456.0000.000	G241245600-6232	Topping Clerk	Medicare	556.00
10.2411.456.456.0000.000	G241145600-6232	Topping Adm	Medicare	569.00
20.2411.456.456.0000.000	S241145600-6232	Topping Adm	Medicare	1,598.00
10.2411.457.457.0000.000	G241145700-6232	West Englewood Adm	Medicare	578.00
10.2411.457.457.0000.000	G241245700-6232	West Englewood Clerk	Medicare	476.00
20.2411.457.457.0000.000	S241145700-6232	West Englewood Adm	Medicare	1,476.00
10.2411.458.458.0000.000	G241245800-6232	Winnwood Clerk	Medicare	695.00
10.2411.458.458.0000.000	G241145800-6232	Winnwood Adm	Medicare	551.00
20.2411.458.458.0000.000	S241145800-6232	Winnwood Adm	Medicare	1,848.00
10.2411.452.816.0017.000	G241145200-6232	Early Childhood	Medicare	712.00
20.2411.452.816.0017.000	S241145200-6232	ECSE Asst Princ-Dist Share	Medicare	1,659.00
20.2411.400.829.0086.000	S241240086-6232	PE Elem Learn to Swim	Medicare	8.00
10.2411.100.843.0059.000	G241284359-6232	Intl Bacc	Medicare	403.00
20.2411.100.843.0059.000	S241184359-6232	Intl Bacc	Medicare	1,126.00
20.2411.100.843.0048.000	S241110048-6232	IBCC Facilitator	Medicare	568.00
10.2411.907.907.0000.000	G241290700-6232	Pin Oaks Clerk	Medicare	627.00
10.2411.907.907.0000.000	G241190700-6232	Pin Oaks Admin	Medicare	593.00
10.2411.900.999.0000.000	G241190003-6232	AdmAsst/Clerks-internal cover	Medicare	51.00
20.2411.900.999.0000.000	S241190001-6232	Administration	Medicare	1,233.00
		Object 6232	Medicare	Total: 148,847.00

10.2411.104.104.0057.000	G241110400-6242	E-Campus Adm	Health,Dental and Life	12,659.00
20.2411.104.104.0057.000	S241110400-6242	E-Campus	Health,Dental and Life	6,330.00
10.2411.105.105.0000.000	G241110500-6242	NKCHS Adm	Health,Dental and Life	50,633.00
10.2411.105.105.0000.000	G241210500-6242	NKCHS Clerk	Health,Dental and Life	12,659.00
20.2411.105.105.0000.000	S241110500-6242	NKCHS Adm	Health,Dental and Life	31,646.00
10.2411.107.107.0000.000	G241210700-6242	Oak Park Clerk	Health,Dental and Life	6,330.00
10.2411.107.107.0000.000	G241110700-6242	Oak Park Adm	Health,Dental and Life	37,975.00
20.2411.107.107.0000.000	S241110700-6242	Oak Park Adm	Health,Dental and Life	31,646.00
10.2411.108.108.0000.000	G241110800-6242	Staley Adm	Health,Dental and Life	31,646.00
10.2411.108.108.0000.000	G241210800-6242	Staley Clerk	Health,Dental and Life	6,330.00
20.2411.108.108.0000.000	S241110800-6242	Staley High School Adm	Health,Dental and Life	31,646.00
10.2411.109.109.0000.000	G241110900-6242	Winnetonka Adm	Health,Dental and Life	50,633.00
20.2411.109.109.0000.000	S241110900-6242	Winnetonka Adm	Health,Dental and Life	31,646.00
17.2411.110.110.0110.000	N241011000-6242	Northland CAPS Director	Health,Dental and Life	6,330.00
17.2411.110.110.0110.000	N241111003-6242	Northland CAPS Admin Assistant	Health,Dental and Life	6,330.00
17.2411.110.110.0110.000	N241111002-6242	Northland CAPS-Business Dev	Health,Dental and Life	6,330.00
17.2411.110.110.0110.000	N241111000-6242	Northland CAPS-Adm Support	Health,Dental and Life	6,330.00
10.2411.305.305.0000.000	G241130500-6242	Antioch Adm	Health,Dental and Life	12,659.00
10.2411.305.305.0000.000	G241230500-6242	Antioch Clerk	Health,Dental and Life	6,330.00
20.2411.305.305.0000.000	S241130500-6242	Antioch Adm	Health,Dental and Life	18,988.00
10.2411.310.310.0000.000	G241231000-6242	Eastgate Clerk	Health,Dental and Life	6,330.00
10.2411.310.310.0000.000	G241131000-6242	Eastgate Adm	Health,Dental and Life	12,659.00
20.2411.310.310.0000.000	S241131000-6242	Eastgate Adm	Health,Dental and Life	18,988.00
10.2411.315.315.0000.000	G241131500-6242	Maple Park Adm	Health,Dental and Life	12,659.00
10.2411.315.315.0000.000	G241231500-6242	Maple Park Clerk	Health,Dental and Life	6,330.00
20.2411.315.315.0000.000	S241131500-6242	Maple Park Adm	Health,Dental and Life	18,988.00
10.2411.318.318.0000.000	G241231800-6242	New Mark Clerk	Health,Dental and Life	12,659.00
10.2411.318.318.0000.000	G241131800-6242	New Mark Adm	Health,Dental and Life	12,659.00
20.2411.318.318.0000.000	S241131800-6242	New Mark Adm	Health,Dental and Life	18,988.00
10.2411.320.320.0000.000	G241132000-6242	Northgate Adm	Health,Dental and Life	12,659.00
10.2411.320.320.0000.000	G241232000-6242	Northgate Clerk	Health,Dental and Life	6,330.00
20.2411.320.320.0000.000	S241132000-6242	Northgate Adm	Health,Dental and Life	18,988.00
10.2411.404.404.0000.000	G241240400-6242	Bell Prairie Clerk	Health,Dental and Life	18,988.00
10.2411.404.404.0000.000	G241140400-6242	Bell Prairie Adm	Health,Dental and Life	6,330.00
20.2411.404.404.0000.000	S241140400-6242	Bell Prairie Elem	Health,Dental and Life	12,659.00
10.2411.406.406.0000.000	G241140600-6242	Briarcliff Adm	Health,Dental and Life	6,330.00
10.2411.406.406.0000.000	G241240600-6242	Briarcliff Clerk	Health,Dental and Life	12,659.00
20.2411.406.406.0000.000	S241140600-6242	Briarcliff Adm	Health,Dental and Life	6,330.00
10.2411.408.408.0000.000	G241240800-6242	Chapel Hill Clerk	Health,Dental and Life	18,988.00
10.2411.408.408.0000.000	G241140800-6242	Chapel Hill Adm	Health,Dental and Life	6,330.00
20.2411.408.408.0000.000	S241140800-6242	Chapel Hill Adm	Health,Dental and Life	12,659.00
10.2411.410.410.0000.000	G241141000-6242	Chouteau Adm	Health,Dental and Life	6,330.00
10.2411.410.410.0000.000	G241241000-6242	Chouteau Clerk	Health,Dental and Life	18,988.00
20.2411.410.410.0000.000	S241141000-6242	Chouteau Adm	Health,Dental and Life	6,330.00
10.2411.411.411.0000.000	G241241100-6242	Northview Clerk	Health,Dental and Life	31,646.00
10.2411.411.411.0000.000	G241141100-6242	Northview Adm	Health,Dental and Life	6,330.00
20.2411.411.411.0000.000	S241141100-6242	Northview Adm	Health,Dental and Life	12,659.00
10.2411.412.412.0000.000	G241141200-6242	Clardy Adm	Health,Dental and Life	6,330.00
10.2411.412.412.0000.000	G241241200-6242	Clardy Clerk	Health,Dental and Life	12,659.00
20.2411.412.412.0000.000	S241141200-6242	Clardy Adm	Health,Dental and Life	6,330.00
10.2411.416.416.0000.000	G241241600-6242	Crestview Clerk	Health,Dental and Life	18,988.00
10.2411.416.416.0000.000	G241141600-6242	Crestview Adm	Health,Dental and Life	6,330.00
20.2411.416.416.0000.000	S241141600-6242	Crestview Adm	Health,Dental and Life	12,659.00
10.2411.418.418.0000.000	G241141800-6242	Davidson Adm	Health,Dental and Life	6,330.00

10.2411.418.418.0000.000	G241241800-6242	Davidson Clerk	Health,Dental and Life	25,317.00
20.2411.418.418.0000.000	S241141800-6242	Davidson Adm	Health,Dental and Life	6,330.00
10.2411.420.420.0000.000	G241242000-6242	Fox Hill Clerk	Health,Dental and Life	18,988.00
10.2411.420.420.0000.000	G241142000-6242	Fox Hill Adm	Health,Dental and Life	6,330.00
20.2411.420.420.0000.000	S241142000-6242	Fox Hill Adm	Health,Dental and Life	6,330.00
10.2411.428.428.0000.000	G241142800-6242	Gashland Adm	Health,Dental and Life	6,330.00
10.2411.428.428.0000.000	G241242800-6242	Gashland Clerk	Health,Dental and Life	12,659.00
20.2411.428.428.0000.000	S241142800-6242	Gashland Adm	Health,Dental and Life	6,330.00
10.2411.432.432.0000.000	G241243200-6242	Gracemor Clerk	Health,Dental and Life	44,304.00
10.2411.432.432.0000.000	G241143200-6242	Gracemor Adm	Health,Dental and Life	6,330.00
20.2411.432.432.0000.000	S241143200-6242	Gracemor Adm	Health,Dental and Life	12,659.00
10.2411.434.434.0000.000	G241143400-6242	Lakewood Adm	Health,Dental and Life	6,330.00
10.2411.434.434.0000.000	G241243400-6242	Lakewood Clerk	Health,Dental and Life	18,988.00
20.2411.434.434.0000.000	S241143400-6242	Lakewood Adm	Health,Dental and Life	6,330.00
10.2411.438.438.0000.000	G241243800-6242	Linden West Clerk	Health,Dental and Life	18,988.00
10.2411.438.438.0000.000	G241143800-6242	Linden West Adm	Health,Dental and Life	6,330.00
20.2411.438.438.0000.000	S241143800-6242	Linden West Adm	Health,Dental and Life	12,659.00
10.2411.440.440.0000.000	G241144000-6242	Maplewood Adm	Health,Dental and Life	6,330.00
10.2411.440.440.0000.000	G241244000-6242	Maplewood Clerk	Health,Dental and Life	25,317.00
20.2411.440.440.0000.000	S241144000-6242	Maplewood Adm	Health,Dental and Life	6,330.00
10.2411.442.442.0000.000	G241244200-6242	Meadowbrook Clerk	Health,Dental and Life	18,988.00
10.2411.442.442.0000.000	G241144200-6242	Meadowbrook Adm	Health,Dental and Life	6,330.00
20.2411.442.442.0000.000	S241144200-6242	Meadowbrook Adm	Health,Dental and Life	6,330.00
10.2411.444.444.0000.000	G241144400-6242	Nashua Adm	Health,Dental and Life	6,330.00
10.2411.444.444.0000.000	G241244400-6242	Nashua Clerk	Health,Dental and Life	12,659.00
20.2411.444.444.0000.000	S241144400-6242	Nashua Adm	Health,Dental and Life	6,330.00
10.2411.450.450.0000.000	G241245000-6242	Oakwood Manor Clerk	Health,Dental and Life	18,988.00
10.2411.450.450.0000.000	G241145000-6242	Oakwood Manor Adm	Health,Dental and Life	6,330.00
20.2411.450.450.0000.000	S241145000-6242	Oakwood Manor Adm	Health,Dental and Life	6,330.00
10.2411.454.454.0000.000	G241145400-6242	Ravenwood Adm	Health,Dental and Life	6,330.00
10.2411.454.454.0000.000	G241245400-6242	Ravenwood Clerk	Health,Dental and Life	18,988.00
20.2411.454.454.0000.000	S241145400-6242	Ravenwood Adm	Health,Dental and Life	6,330.00
10.2411.456.456.0000.000	G241245600-6242	Topping Clerk	Health,Dental and Life	18,988.00
10.2411.456.456.0000.000	G241145600-6242	Topping Adm	Health,Dental and Life	6,330.00
20.2411.456.456.0000.000	S241145600-6242	Topping Adm	Health,Dental and Life	6,330.00
10.2411.457.457.0000.000	G241145700-6242	West Englewood Adm	Health,Dental and Life	6,330.00
10.2411.457.457.0000.000	G241245700-6242	West Englewood Clerk	Health,Dental and Life	18,988.00
20.2411.457.457.0000.000	S241145700-6242	West Englewood Adm	Health,Dental and Life	6,330.00
10.2411.458.458.0000.000	G241245800-6242	Winnwood Clerk	Health,Dental and Life	25,317.00
10.2411.458.458.0000.000	G241145800-6242	Winnwood Adm	Health,Dental and Life	6,330.00
20.2411.458.458.0000.000	S241145800-6242	Winnwood Adm	Health,Dental and Life	6,330.00
10.2411.452.816.0017.000	G241145200-6242	Early Childhood	Health,Dental and Life	12,659.00
20.2411.452.816.0017.000	S241145200-6242	ECSE Asst Princ-Dist Share	Health,Dental and Life	6,330.00
10.2411.100.843.0059.000	G241284359-6242	Intl Bacc	Health,Dental and Life	6,330.00
20.2411.100.843.0059.000	S241184359-6242	Intl Bacc	Health,Dental and Life	6,330.00
10.2411.907.907.0000.000	G241290700-6242	Pin Oaks Clerk	Health,Dental and Life	12,659.00
10.2411.907.907.0000.000	G241190700-6242	Pin Oaks Admin	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life	Total: 1,348,178.00
10.2411.900.999.0000.000	G241190002-6314	Adm Assts/Clerks	Contracted Subs	195,000.00
		Object 6314	Contracted Subs	Total: 195,000.00
17.2411.110.110.0110.000	N241111001-6319	Northland CAPS Admin	Contracted Services	62,700.00
10.2411.100.843.0059.000	G241184359-6319	Intl Bacc	Contracted Services	11,400.00

10.2411.100.843.0048.000	G241110048-6319	IBCC- Program Admin	Contracted Services		1,500.00
10.2411.900.992.0072.000	G241182872-6319	District Activities	Contracted Services		4,000.00
		Object 6319	Contracted Services	Total:	79,600.00
10.2411.105.931.0000.000	G241110502-6333	NKCHS Macken Park	Facility Rental		16,000.00
		Object 6333	Facility Rental	Total:	16,000.00
10.2411.105.105.0000.000	G241110503-6334	NKCHS Postage Meter	Rentals-Equipment		1,059.00
10.2411.108.108.0000.000	G241110803-6334	Staley Postage Meter	Rentals-Equipment		850.00
10.2411.109.109.0000.000	G241110903-6334	Winnetonka Postage Meter	Rentals-Equipment		680.00
10.2411.100.843.0059.000	G241190059-6334	Intl Bacc Postage Meter	Rentals-Equipment		504.00
		Object 6334	Rentals-Equipment	Total:	3,093.00
17.2411.110.110.0110.000	N241111001-6343	Northland CAPS Admin	Mileage Reimbursement		31,200.00
		Object 6343	Mileage Reimbursement	Total:	31,200.00
10.2411.105.105.0000.000	G241110501-6361	NKCHS Adm	Postage		6,000.00
10.2411.107.107.0000.000	G241110701-6361	Oak Park Adm	Postage		3,597.00
10.2411.107.107.0019.000	G241210719-6361	Oak Park A+	Postage		637.00
10.2411.108.108.0000.000	G241110801-6361	Staley Adm	Postage		7,000.00
10.2411.109.109.0000.000	G241110901-6361	Winnetonka Adm	Postage		5,581.00
10.2411.305.305.0000.000	G241130501-6361	Antioch Adm	Postage		1,500.00
10.2411.310.310.0000.000	G241131001-6361	Eastgate Adm	Postage		500.00
10.2411.315.315.0000.000	G241131501-6361	Maple Park Adm	Postage		3,408.00
10.2411.318.318.0000.000	G241131801-6361	New Mark Adm	Postage		2,500.00
10.2411.320.320.0000.000	G241132001-6361	Northgate Adm	Postage		1,200.00
10.2411.404.404.0000.000	G241140401-6361	Bell Prairie Adm	Postage		200.00
10.2411.406.406.0000.000	G241140601-6361	Briarcliff Adm	Postage		49.00
10.2411.408.408.0000.000	G241140801-6361	Chapel Hill Adm	Postage		258.00
10.2411.410.410.0000.000	G241141001-6361	Chouteau Adm	Postage		343.00
10.2411.412.412.0000.000	G241141201-6361	Clardy Adm	Postage		98.00
10.2411.416.416.0000.000	G241141601-6361	Crestview Adm	Postage		350.00
10.2411.418.418.0000.000	G241141801-6361	Davidson Adm	Postage		300.00
10.2411.420.420.0000.000	G241142001-6361	Fox Hill Adm	Postage		300.00
10.2411.428.428.0000.000	G241142801-6361	Gashland Adm	Postage		147.00
10.2411.432.432.0000.000	G241143201-6361	Gracemor Adm	Postage		578.00
10.2411.434.434.0000.000	G241143401-6361	Lakewood Adm	Postage		100.00
10.2411.438.438.0000.000	G241143801-6361	Linden West Adm	Postage		350.00
10.2411.440.440.0000.000	G241144001-6361	Maplewood Adm	Postage		200.00
10.2411.442.442.0000.000	G241144201-6361	Meadowbrook Adm	Postage		350.00
10.2411.444.444.0000.000	G241144401-6361	Nashua Adm	Postage		250.00
10.2411.450.450.0000.000	G241145001-6361	Oakwood Manor Adm	Postage		350.00
10.2411.456.456.0000.000	G241145601-6361	Topping Adm	Postage		98.00
10.2411.457.457.0000.000	G241145701-6361	West Englewood Adm	Postage		200.00
10.2411.458.458.0000.000	G241145801-6361	Winnwood Adm	Postage		585.00
10.2411.100.843.0059.000	G241184359-6361	Intl Bacc	Postage		3,500.00
10.2411.100.843.0048.000	G241110048-6361	IBCC- Program Admin	Postage		100.00
		Object 6361	Postage	Total:	40,629.00
17.2411.110.110.0110.000	N241111001-6363	Northland CAPS Admin	Outside Printing		18,000.00
		Object 6363	Outside Printing	Total:	18,000.00
10.2411.104.104.0057.000	G241110401-6371	E-Campus Adm	Memberships		1,290.00
10.2411.105.105.0000.000	G241110501-6371	NKCHS Adm	Memberships		708.00

10.2411.107.107.0000.000	G241110701-6371	Oak Park Adm	Memberships	2,700.00
10.2411.108.108.0000.000	G241110801-6371	Staley Adm	Memberships	5,511.00
10.2411.109.109.0000.000	G241110901-6371	Winnetonka Adm	Memberships	3,400.00
10.2411.305.305.0000.000	G241130501-6371	Antioch Adm	Memberships	400.00
10.2411.310.310.0000.000	G241131001-6371	Eastgate Adm	Memberships	500.00
10.2411.315.315.0000.000	G241131501-6371	Maple Park Adm	Memberships	1,555.00
10.2411.318.318.0000.000	G241131801-6371	New Mark Adm	Memberships	1,000.00
10.2411.320.320.0000.000	G241132001-6371	Northgate Adm	Memberships	500.00
10.2411.404.404.0000.000	G241140401-6371	Bell Prairie Adm	Memberships	570.00
10.2411.406.406.0000.000	G241140601-6371	Briarcliff Adm	Memberships	285.00
10.2411.408.408.0000.000	G241140801-6371	Chapel Hill Adm	Memberships	285.00
10.2411.416.416.0000.000	G241141601-6371	Crestview Adm	Memberships	570.00
10.2411.438.438.0000.000	G241143801-6371	Linden West Adm	Memberships	285.00
10.2411.442.442.0000.000	G241144201-6371	Meadowbrook Adm	Memberships	690.00
10.2411.457.457.0000.000	G241145701-6371	West Englewood Adm	Memberships	668.00
10.2411.900.992.0072.000	G241182872-6371	District Activities	Memberships	2,500.00
		Object 6371	Memberships Total:	23,417.00
10.2411.102.102.0000.000	G241110201-6411	Golden Oaks-Adm	Materials & Supplies	2,770.00
10.2411.104.104.0057.000	G241110401-6411	E-Campus Adm	Materials & Supplies	1,385.00
10.2411.105.105.0000.000	G241110501-6411	NKCHS Adm	Materials & Supplies	7,000.00
10.2411.107.107.0000.000	G241110701-6411	Oak Park Adm	Materials & Supplies	3,950.00
10.2411.108.108.0000.000	G241110801-6411	Staley Adm	Materials & Supplies	5,150.00
10.2411.109.109.0000.000	G241110901-6411	Winnetonka Adm	Materials & Supplies	7,500.00
17.2411.110.110.0110.000	N241111001-6411	Northland CAPS Admin	Materials & Supplies	25,000.00
10.2411.305.305.0000.000	G241130501-6411	Antioch Adm	Materials & Supplies	7,000.00
10.2411.310.310.0000.000	G241131001-6411	Eastgate Adm	Materials & Supplies	4,800.00
10.2411.315.315.0000.000	G241131501-6411	Maple Park Adm	Materials & Supplies	2,110.00
10.2411.318.318.0000.000	G241131801-6411	New Mark Adm	Materials & Supplies	10,000.00
10.2411.320.320.0000.000	G241132001-6411	Northgate Adm	Materials & Supplies	7,500.00
10.2411.404.404.0000.000	G241140401-6411	Bell Prairie Adm	Materials & Supplies	2,800.00
10.2411.408.408.0000.000	G241140801-6411	Chapel Hill Adm	Materials & Supplies	1,527.00
10.2411.410.410.0000.000	G241141001-6411	Chouteau Adm	Materials & Supplies	2,356.00
10.2411.411.411.0000.000	G241141101-6411	Northview Adm	Materials & Supplies	2,000.00
10.2411.412.412.0000.000	G241141201-6411	Clardy Adm	Materials & Supplies	900.00
10.2411.416.416.0000.000	G241141601-6411	Crestview Adm	Materials & Supplies	1,800.00
10.2411.420.420.0000.000	G241142001-6411	Fox Hill Adm	Materials & Supplies	2,500.00
10.2411.428.428.0000.000	G241142801-6411	Gashland Adm	Materials & Supplies	400.00
10.2411.432.432.0000.000	G241143201-6411	Gracemor Adm	Materials & Supplies	2,241.00
10.2411.434.434.0000.000	G241143401-6411	Lakewood Adm	Materials & Supplies	1,000.00
10.2411.438.438.0000.000	G241143801-6411	Linden West Adm	Materials & Supplies	1,000.00
10.2411.440.440.0000.000	G241144001-6411	Maplewood Adm	Materials & Supplies	1,100.00
10.2411.442.442.0000.000	G241144201-6411	Meadowbrook Adm	Materials & Supplies	3,000.00
10.2411.444.444.0000.000	G241144401-6411	Nashua Adm	Materials & Supplies	300.00
10.2411.450.450.0000.000	G241145001-6411	Oakwood Manor Adm	Materials & Supplies	1,600.00
10.2411.454.454.0000.000	G241145401-6411	Ravenwood Adm	Materials & Supplies	5,926.00
10.2411.456.456.0000.000	G241145601-6411	Topping Adm	Materials & Supplies	1,000.00
10.2411.457.457.0000.000	G241145701-6411	West Englewood Adm	Materials & Supplies	500.00
10.2411.458.458.0000.000	G241145801-6411	Winnwood Adm	Materials & Supplies	2,570.00
10.2411.452.816.0017.000	G241145201-6411	Early Child Sp Ed-Adm	Materials & Supplies	1,700.00
10.2411.101.842.0000.000	G241110101-6411	ACE Horizons-Adm	Materials & Supplies	81.60
10.2411.100.843.0048.000	G241110048-6411	IBCC- Program Admin	Materials & Supplies	3,000.00
10.2411.100.843.0059.000	G241184359-6411	Intl Bacc	Materials & Supplies	5,800.00
10.2411.907.907.0000.000	G241190701-6411	Pin Oaks-Admin	Materials & Supplies	2,700.00

10.2411.900.992.0072.000	G241182872-6411	District Activities	Materials & Supplies	5,000.00
		Object 6411	Materials & Supplies Total:	136,966.60
10.2411.104.104.0057.000	G241110401-6412	E-Campus Adm	Stores Inventory	206.00
17.2411.110.110.0110.000	N241111001-6412	Northland CAPS Admin	Stores Inventory	1,000.00
10.2411.101.842.0000.000	G241110101-6412	ACE Horizons-Adm	Stores Inventory	81.60
10.2411.100.843.0048.000	G241110048-6412	IBCC- Program Admin	Stores Inventory	500.00
10.2411.900.992.0072.000	G241182872-6412	District Activities	Stores Inventory	400.00
		Object 6412	Stores Inventory Total:	2,187.60
10.2411.105.105.0000.000	G241110501-6414	NKCHS Adm	Commencement & Awards	17,500.00
10.2411.107.107.0000.000	G241110701-6414	Oak Park Adm	Commencement & Awards	10,816.00
10.2411.108.108.0000.000	G241110801-6414	Staley Adm	Commencement & Awards	13,940.00
10.2411.109.109.0000.000	G241110901-6414	Winnetonka Adm	Commencement & Awards	13,500.00
10.2411.100.843.0048.000	G241110048-6414	IBCC- Program Admin	Commencement & Awards	500.00
10.2411.100.843.0059.000	G241184359-6414	Intl Bacc	Commencement & Awards	1,000.00
		Object 6414	Commencement & Awards Total:	57,256.00
		Function: 2411	General Admin Total:	14,098,610.20

Function: 2521 Business & Finance

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
10.2521.900.931.0000.000	G252093100-6151	Business&Finance Mgt	Salary-Ncert-Dir,Supv, Coord	70,000.00
10.2521.900.931.0000.000	G252293100-6151	Business & Finance CFO	Salary-Ncert-Dir,Supv, Coord	186,612.00
10.2521.900.931.0000.000	G252393100-6151	Business & Finance Directors	Salary-Ncert-Dir,Supv, Coord	221,320.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	477,932.00
10.2521.900.931.0000.000	G252193100-6152	Business & Finance	Salary- Adm Assts & Attendance	243,695.00
		Object 6152	Salary- Adm Assts & Attendance Total:	243,695.00
10.2521.900.931.0000.000	G252493100-6164	Business & Finance Dist Supp	Sal-NC Exempt Dist Support	52,800.00
		Object 6164	Sal-NC Exempt Dist Support Total:	52,800.00
10.2521.900.931.0000.000	G252393100-6221	Business & Finance Directors	Public Educ Emp Ret Sys	16,047.00
10.2521.900.931.0000.000	G252493100-6221	Business & Finance Dist Supp	Public Educ Emp Ret Sys	4,055.00
10.2521.900.931.0000.000	G252293100-6221	Business & Finance CFO	Public Educ Emp Ret Sys	13,234.00
10.2521.900.931.0000.000	G252193100-6221	Business & Finance	Public Educ Emp Ret Sys	15,951.00
10.2521.900.931.0000.000	G252093100-6221	Business&Finance Mgt	Public Educ Emp Ret Sys	5,235.00
		Object 6221	Public Educ Emp Ret Sys Total:	54,522.00
10.2521.900.931.0000.000	G252093100-6231	Business&Finance Mgt	F I C A	4,340.00
10.2521.900.931.0000.000	G252193100-6231	Business & Finance	F I C A	12,464.00
10.2521.900.931.0000.000	G252293100-6231	Business & Finance CFO	F I C A	11,570.00
10.2521.900.931.0000.000	G252493100-6231	Business & Finance Dist Supp	F I C A	3,274.00
10.2521.900.931.0000.000	G252393100-6231	Business & Finance Directors	F I C A	13,722.00
		Object 6231	F I C A Total:	45,370.00
10.2521.900.931.0000.000	G252393100-6232	Business & Finance Directors	Medicare	3,210.00
10.2521.900.931.0000.000	G252493100-6232	Business & Finance Dist Supp	Medicare	766.00
10.2521.900.931.0000.000	G252293100-6232	Business & Finance CFO	Medicare	2,706.00
10.2521.900.931.0000.000	G252193100-6232	Business & Finance	Medicare	2,915.00
10.2521.900.931.0000.000	G252093100-6232	Business&Finance Mgt	Medicare	1,015.00
		Object 6232	Medicare Total:	10,612.00

10.2521.900.931.0000.000	G252093100-6242	Business&Finance Mgt	Health,Dental and Life		6,330.00
10.2521.900.931.0000.000	G252193100-6242	Business & Finance	Health,Dental and Life		37,975.00
10.2521.900.931.0000.000	G252293100-6242	Business & Finance CFO	Health,Dental and Life		6,330.00
10.2521.900.931.0000.000	G252493100-6242	Business & Finance Dist Supp	Health,Dental and Life		6,330.00
10.2521.900.931.0000.000	G252393100-6242	Business & Finance Directors	Health,Dental and Life		12,659.00
		Object 6242	Health,Dental and Life	Total:	69,624.00
10.2521.900.931.0000.000	G252193113-6319	Rev Trak/Credit Card	Contracted Services		7,000.00
10.2521.900.931.0000.000	G252193101-6319	Business & Finance	Contracted Services		40,000.00
10.2521.900.931.0000.000	G252193109-6319	Gatekeeper & Sec 125	Contracted Services		32,680.00
10.2521.900.931.0000.000	G252193110-6319	Banking	Contracted Services		15,000.00
		Object 6319	Contracted Services	Total:	94,680.00
10.2521.900.931.0000.000	G252193101-6343	Business & Finance	Mileage Reimbursement		200.00
		Object 6343	Mileage Reimbursement	Total:	200.00
10.2521.900.931.0000.000	G252193101-6346	Business & Finance	Meetings, Trainings, Conf		30,000.00
		Object 6346	Meetings, Trainings, Conf	Total:	30,000.00
10.2521.900.931.0000.000	G252193104-6352	Educ Legal Liab (E & O)	Liability Insurance		32,000.00
10.2521.900.931.0000.000	G252193105-6352	Umbrella	Liability Insurance		126,001.00
10.2521.900.931.0000.000	G252193106-6352	General	Liability Insurance		102,000.00
10.2521.900.931.0000.000	G252193107-6352	Student	Liability Insurance		89,000.00
10.2521.900.931.0000.000	G252193114-6352	Insurance Broker Fee	Liability Insurance		72,000.00
10.2521.900.931.0000.000	G252193116-6352	Law Enforcement	Liability Insurance		14,800.00
		Object 6352	Liability Insurance	Total:	435,801.00
10.2521.900.931.0000.000	G252193102-6353	Crime	Fidelity Bonds		5,900.00
10.2521.900.931.0000.000	G252193115-6353	CFO-Public Official Bond	Fidelity Bonds		700.00
10.2521.900.931.0000.000	G252193108-6353	Treasurer	Fidelity Bonds		135.00
		Object 6353	Fidelity Bonds	Total:	6,735.00
10.2521.903.931.0000.000	G252190301-6361	Central Office	Postage		62,220.00
		Object 6361	Postage	Total:	62,220.00
10.2521.900.931.0000.000	G252193101-6362	Business & Finance	Advertising, Public Relations		2,000.00
		Object 6362	Advertising, Public Relations	Total:	2,000.00
10.2521.900.931.0000.000	G252193101-6371	Business & Finance	Memberships		2,400.00
		Object 6371	Memberships	Total:	2,400.00
10.2521.900.931.0000.000	G252193112-6391	Armored Car	Other Contracted Services		30,000.00
		Object 6391	Other Contracted Services	Total:	30,000.00
10.2521.900.931.0000.000	G252193101-6399	Business & Finance	Other Exp-Prior Yr & Bad Check		40,000.00
		Object 6399	Other Exp-Prior Yr & Bad Check	Total:	40,000.00
10.2521.900.931.0000.000	G252193101-6411	Business & Finance	Materials & Supplies		15,000.00
		Object 6411	Materials & Supplies	Total:	15,000.00
10.2521.900.931.0000.000	G252193101-6412	Business & Finance	Stores Inventory		1,000.00
		Object 6412	Stores Inventory	Total:	1,000.00
40.2521.900.931.0000.000	E252193101-6541	Business & Finance	Equipment/Furniture		22,000.00

		Object 6541	Equipment/Furniture	Total:	22,000.00
		Function: 2521	Business & Finance	Total:	1,696,591.00

Function: 2541 Oper & Maint Adm

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
10.2541.900.971.0030.000	G254197130-6151	Oper & Maint	Salary-Ncert-Dir,Supv, Coord	187,799.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	187,799.00
10.2541.900.971.0030.000	G254197130-6221	Oper & Maint	Public Educ Emp Ret Sys	13,748.00
		Object 6221	Public Educ Emp Ret Sys Total:	13,748.00
10.2541.900.971.0030.000	G254197130-6231	Oper & Maint	F I C A	11,644.00
		Object 6231	F I C A Total:	11,644.00
10.2541.900.971.0030.000	G254197130-6232	Oper & Maint	Medicare	2,724.00
		Object 6232	Medicare Total:	2,724.00
10.2541.900.971.0030.000	G254197130-6242	Oper & Maint	Health,Dental and Life	12,659.00
		Object 6242	Health,Dental and Life Total:	12,659.00
10.2541.900.931.0000.000	G254193100-6261	Oper & Maint	Workers Comp	383,000.00
		Object 6261	Workers Comp Total:	383,000.00
10.2541.900.971.0030.000	G254197101-6319	Oper & Maint	Contracted Services	58,832.00
		Object 6319	Contracted Services Total:	58,832.00
10.2541.197.931.0000.000	G254119701-6332	Natatorium	Contracted Maintenance	150,000.00
10.2541.900.971.0030.000	G254197101-6332	Oper & Maint	Contracted Maintenance	100,000.00
		Object 6332	Contracted Maintenance Total:	250,000.00
10.2541.900.931.0000.000	G254193101-6351	District Wide	Property Insurance	346,550.00
		Object 6351	Property Insurance Total:	346,550.00
10.2541.900.971.0030.000	G254197101-6362	Oper & Maint	Advertising, Public Relations	510.00
		Object 6362	Advertising, Public Relations Total:	510.00
10.2541.900.931.0000.000	G254193102-6411	District (Self Ins) Replace	Materials & Supplies	5,000.00
10.2541.900.971.0030.000	G254197101-6411	Oper & Maint	Materials & Supplies	1,000.00
10.2541.900.971.0032.000	G254197170-6411	O&M Staff Activities	Materials & Supplies	2,970.00
		Object 6411	Materials & Supplies Total:	8,970.00
10.2541.900.971.0030.000	G254197101-6412	Oper & Maint	Stores Inventory	425.00
		Object 6412	Stores Inventory Total:	425.00
40.2541.900.971.0030.000	E254197101-6531	NKC Levee Assessment	Site Imprv-Streets,Utilities	10,500.00
		Object 6531	Site Imprv-Streets,Utilities Total:	10,500.00
40.2541.900.931.0000.000	E254193102-6541	Insurance Deductible Reserve	Equipment/Furniture	200,000.00
		Object 6541	Equipment/Furniture Total:	200,000.00
		Function: 2541	Oper & Maint Adm Total:	1,487,361.00

North Kansas City School District

Object Within Function Detail

Date: 08/19/2015 Sort by Cost Center Report Name: BU2304

Time: 15:57:16 Budget Version: 02

Function: 2542 Upkeep of Buildings 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2542.900.971.0031.000	G254297100-6155	Custodians	Salary-Custod,Whse,Security	6,225,969.00
10.2542.900.971.0031.000	G254297110-6155	Custodial Part-Time	Salary-Custod,Whse,Security	177,374.00
	Object 6155	Salary-Custod,Whse,Security	Total:	6,403,343.00
10.2542.900.971.0031.000	G254297110-6169	Custodial Part-Time	Hours beyond Salary-SNE	6,000.00
10.2542.900.971.0031.000	G254297100-6169	Custodians	Hours beyond Salary-SNE	220,000.00
	Object 6169	Hours beyond Salary-SNE	Total:	226,000.00
10.2542.900.971.0031.000	G254290031-6174	Custodial Coverage	Subs-Cust,Maint,Whs,Security	20,000.00
	Object 6174	Subs-Cust,Maint,Whs,Security	Total:	20,000.00
10.2542.900.971.0031.000	G254297100-6211	Custodians	Teacher Retirement	4,570.00
	Object 6211	Teacher Retirement	Total:	4,570.00
10.2542.900.971.0031.000	G254297100-6221	Custodians	Public Educ Emp Ret Sys	501,133.00
10.2542.900.971.0031.000	G254297110-6221	Custodial Part-Time	Public Educ Emp Ret Sys	14,200.00
	Object 6221	Public Educ Emp Ret Sys	Total:	515,333.00
10.2542.900.971.0031.000	G254290031-6231	Custodial Coverage	F I C A	1,240.00
10.2542.900.971.0031.000	G254297110-6231	Custodial Part-Time	F I C A	10,490.00
10.2542.900.971.0031.000	G254297100-6231	Custodians	F I C A	397,257.00
	Object 6231	F I C A	Total:	408,987.00
10.2542.900.971.0031.000	G254297100-6232	Custodians	Medicare	92,907.00
10.2542.900.971.0031.000	G254297110-6232	Custodial Part-Time	Medicare	2,454.00
10.2542.900.971.0031.000	G254290031-6232	Custodial Coverage	Medicare	290.00
	Object 6232	Medicare	Total:	95,651.00
10.2542.900.971.0031.000	G254297110-6242	Custodial Part-Time	Health,Dental and Life	44,304.00
10.2542.900.971.0031.000	G254297100-6242	Custodians	Health,Dental and Life	955,686.00
	Object 6242	Health,Dental and Life	Total:	999,990.00
10.2542.900.992.0072.000	G254282802-6319	Athletic Fields	Contracted Services	44,500.00
	Object 6319	Contracted Services	Total:	44,500.00
10.2542.900.992.0072.000	G254282803-6331	Uniforms	Cleaning	3,800.00
	Object 6331	Cleaning	Total:	3,800.00
14.2542.904.811.0054.000	C254290454-6333	Human Svcs Bldg	Facility Rental	93,609.00
10.2542.197.931.0000.000	G254219701-6333	Gladstone Natatorium	Facility Rental	525,000.00
10.2542.105.971.0030.000	G254210502-6333	NKCHS Parking Lot	Facility Rental	5,000.00
	Object 6333	Facility Rental	Total:	623,609.00
10.2542.107.971.0034.000	G254210700-6335	Oak Park	Water, Sewer	72,531.00
10.2542.105.971.0034.000	G254210500-6335	NKCHS	Water, Sewer	22,615.00
10.2542.102.971.0034.000	G254210200-6335	Golden Oaks	Water, Sewer	8,227.00
10.2542.027.971.0034.000	G254202700-6335	House#27-SpEd Transition	Water, Sewer	591.00
10.2542.198.971.0034.000	G254219800-6335	NG Soccer Fields	Water, Sewer	5,135.00
10.2542.109.971.0034.000	G254210900-6335	Winnetonka	Water, Sewer	62,674.00
10.2542.108.971.0034.000	G254210800-6335	Staley High School	Water, Sewer	99,310.00
10.2542.305.971.0034.000	G254230500-6335	Antioch	Water, Sewer	10,878.00
10.2542.310.971.0034.000	G254231000-6335	Eastgate	Water, Sewer	10,717.00

10.2542.315.971.0034.000	G254231500-6335	Maple Park	Water, Sewer	19,832.00
10.2542.318.971.0034.000	G254231800-6335	New Mark	Water, Sewer	29,455.00
10.2542.320.971.0034.000	G254232000-6335	Northgate	Water, Sewer	11,758.00
10.2542.406.971.0034.000	G254240600-6335	Briarcliff	Water, Sewer	11,824.00
10.2542.408.971.0034.000	G254240800-6335	Chapel Hill	Water, Sewer	9,499.00
10.2542.410.971.0034.000	G254241000-6335	Chouteau	Water, Sewer	7,074.00
10.2542.411.971.0034.000	G254241100-6335	Northview	Water, Sewer	25,820.00
10.2542.412.971.0034.000	G254241200-6335	Clardy	Water, Sewer	14,384.00
10.2542.416.971.0034.000	G254241600-6335	Crestview	Water, Sewer	18,486.00
10.2542.418.971.0034.000	G254241800-6335	Davidson	Water, Sewer	11,301.00
10.2542.420.971.0034.000	G254242000-6335	Fox Hill	Water, Sewer	15,535.00
10.2542.428.971.0034.000	G254242800-6335	Gashland Elem	Water, Sewer	4,852.00
10.2542.432.971.0034.000	G254243200-6335	Gracemor	Water, Sewer	21,279.00
10.2542.434.971.0034.000	G254243400-6335	Lakewood	Water, Sewer	6,505.00
10.2542.438.971.0034.000	G254243800-6335	Linden West	Water, Sewer	8,362.00
10.2542.907.971.0034.000	G254290700-6335	Pin Oaks	Water, Sewer	7,000.00
10.2542.903.971.0034.000	G254290300-6335	Central Office Complex	Water, Sewer	11,042.00
10.2542.456.971.0034.000	G254245600-6335	Topping	Water, Sewer	10,122.00
10.2542.457.971.0034.000	G254245700-6335	West Englewood	Water, Sewer	12,168.00
10.2542.458.971.0034.000	G254245800-6335	Winnwood	Water, Sewer	12,222.00
10.2542.440.971.0034.000	G254244000-6335	Maplewood	Water, Sewer	10,111.00
10.2542.442.971.0034.000	G254244200-6335	Meadowbrook	Water, Sewer	7,662.00
10.2542.444.971.0034.000	G254244400-6335	Nashua	Water, Sewer	6,569.00
10.2542.450.971.0034.000	G254245000-6335	Oakwood Manor	Water, Sewer	7,805.00
10.2542.454.971.0034.000	G254245400-6335	Ravenwood	Water, Sewer	13,094.00
		Object 6335	Water, Sewer	Total: 606,439.00
10.2542.900.971.0030.000	G254297104-6336	District	Trash Removal	52,384.00
		Object 6336	Trash Removal	Total: 52,384.00
10.2542.900.971.0030.000	G254297106-6343	Custodial	Mileage Reimbursement	4,000.00
		Object 6343	Mileage Reimbursement	Total: 4,000.00
10.2542.900.815.0034.000	G254390034-6364	Plain Old Tele Sys(POTS)lines	Telephone	33,000.00
10.2542.900.815.0034.090	G254390090-6364	ErateCR-PlainOldTeleSys(POTS)	Telephone	-16,800.00
10.2542.900.815.0034.090	G254290090-6364	Erate Trunk Lines Credit	Telephone	-7,920.00
10.2542.900.815.0034.000	G254290034-6364	District Trunk Lines	Telephone	28,000.00
		Object 6364	Telephone	Total: 36,280.00
10.2542.900.992.0072.000	G254282802-6411	Athletic Fields	Materials & Supplies	49,000.00
		Object 6411	Materials & Supplies	Total: 49,000.00
10.2542.457.971.0031.000	G254245701-6412	West Englewood	Stores Inventory	5,047.00
10.2542.458.971.0031.000	G254245801-6412	Winnwood	Stores Inventory	4,944.00
10.2542.454.971.0031.000	G254245401-6412	Ravenwood	Stores Inventory	4,815.00
10.2542.456.971.0031.000	G254245601-6412	Topping	Stores Inventory	3,476.00
10.2542.444.971.0031.000	G254244401-6412	Nashua	Stores Inventory	3,605.00
10.2542.450.971.0031.000	G254245001-6412	Oakwood Manor	Stores Inventory	3,142.00
10.2542.440.971.0031.000	G254244001-6412	Maplewood	Stores Inventory	4,275.00
10.2542.442.971.0031.000	G254244201-6412	Meadowbrook	Stores Inventory	5,100.00
10.2542.434.971.0031.000	G254243401-6412	Lakewood	Stores Inventory	2,086.00
10.2542.438.971.0031.000	G254243801-6412	Linden West	Stores Inventory	5,100.00
10.2542.907.971.0031.000	G254290701-6412	Pin Oaks	Stores Inventory	2,200.00
10.2542.900.971.0031.000	G254297102-6412	Custodians	Stores Inventory	26,428.00

10.2542.428.971.0031.000	G254242801-6412	Gashland Elem	Stores Inventory	2,266.00
10.2542.432.971.0031.000	G254243201-6412	Gracemor	Stores Inventory	6,026.00
10.2542.418.971.0031.000	G254241801-6412	Davidson	Stores Inventory	3,245.00
10.2542.420.971.0031.000	G254242001-6412	Fox Hill	Stores Inventory	5,356.00
10.2542.412.971.0031.000	G254241201-6412	Clardy	Stores Inventory	4,867.00
10.2542.416.971.0031.000	G254241601-6412	Crestview	Stores Inventory	5,356.00
10.2542.410.971.0031.000	G254241001-6412	Chouteau	Stores Inventory	3,682.00
10.2542.411.971.0031.000	G254241101-6412	Northview	Stores Inventory	6,103.00
10.2542.406.971.0031.000	G254240601-6412	Briarcliff	Stores Inventory	3,760.00
10.2542.408.971.0031.000	G254240801-6412	Chapel Hill	Stores Inventory	4,249.00
10.2542.320.971.0031.000	G254232001-6412	Northgate	Stores Inventory	6,868.00
10.2542.404.971.0031.000	G254240401-6412	Bell Prairie	Stores Inventory	5,150.00
10.2542.315.971.0031.000	G254231501-6412	Maple Park	Stores Inventory	6,705.00
10.2542.318.971.0031.000	G254231801-6412	New Mark	Stores Inventory	6,705.00
10.2542.305.971.0031.000	G254230501-6412	Antioch	Stores Inventory	6,327.00
10.2542.310.971.0031.000	G254231001-6412	Eastgate	Stores Inventory	6,327.00
10.2542.109.971.0031.000	G254210901-6412	Winnetonka	Stores Inventory	15,006.00
10.2542.199.971.0031.000	G254219903-6412	DAC/DFS/Soccer Custodial	Stores Inventory	3,245.00
10.2542.107.971.0031.000	G254210701-6412	Oak Park	Stores Inventory	14,465.00
10.2542.108.971.0031.000	G254210801-6412	Staley	Stores Inventory	16,142.00
10.2542.102.971.0031.000	G254210201-6412	Golden Oaks	Stores Inventory	1,895.00
10.2542.105.971.0031.000	G254210501-6412	NKCHS	Stores Inventory	14,168.00
		Object 6412	Stores Inventory	Total: 218,131.00
10.2542.900.971.0031.000	G254297105-6417	Custodial Eq Repair	Maintenance Supplies	14,339.00
		Object 6417	Maintenance Supplies	Total: 14,339.00
10.2542.903.931.0034.000	G254293100-6481	Emergency Reserve	Electricity	37,546.00
10.2542.903.971.0034.000	G254290300-6481	Central Office Complex	Electricity	151,659.00
10.2542.907.971.0034.000	G254290700-6481	Pin Oaks	Electricity	30,000.00
10.2542.440.971.0034.000	G254244000-6481	Maplewood	Electricity	79,066.00
10.2542.442.971.0034.000	G254244200-6481	Meadowbrook	Electricity	54,888.00
10.2542.454.971.0034.000	G254245400-6481	Ravenwood	Electricity	81,393.00
10.2542.450.971.0034.000	G254245000-6481	Oakwood Manor	Electricity	34,097.00
10.2542.444.971.0034.000	G254244400-6481	Nashua	Electricity	41,974.00
10.2542.456.971.0034.000	G254245600-6481	Topping	Electricity	54,540.00
10.2542.458.971.0034.000	G254245800-6481	Winnwood	Electricity	49,168.00
10.2542.457.971.0034.000	G254245700-6481	West Englewood	Electricity	65,411.00
10.2542.105.971.0034.000	G254210500-6481	NKCHS	Electricity	350,531.00
10.2542.107.971.0034.000	G254210700-6481	Oak Park	Electricity	224,848.00
10.2542.106.971.0034.000	G254210600-6481	CTEC	Electricity	11,133.00
10.2542.102.971.0034.000	G254210200-6481	Golden Oaks	Electricity	23,242.00
10.2542.027.971.0034.000	G254202700-6481	House#27-SpEd Transition	Electricity	1,127.00
10.2542.108.971.0034.000	G254210800-6481	Staley High School	Electricity	432,109.00
10.2542.109.971.0034.000	G254210900-6481	Winnetonka	Electricity	341,505.00
10.2542.198.971.0034.000	G254219800-6481	NG Soccer Fields	Electricity	6,699.00
10.2542.199.971.0034.000	G254219900-6481	Dist Activities Complex	Electricity	99,042.00
10.2542.310.971.0034.000	G254231000-6481	Eastgate	Electricity	142,305.00
10.2542.305.971.0034.000	G254230500-6481	Antioch	Electricity	131,893.00
10.2542.315.971.0034.000	G254231500-6481	Maple Park	Electricity	142,881.00
10.2542.318.971.0034.000	G254231800-6481	New Mark	Electricity	129,290.00
10.2542.406.971.0034.000	G254240600-6481	Briarcliff	Electricity	43,241.00
10.2542.404.971.0034.000	G254240400-6481	Bell Prairie	Electricity	110,224.00
10.2542.320.971.0034.000	G254232000-6481	Northgate	Electricity	138,750.00

10.2542.408.971.0034.000	G254240800-6481	Chapel Hill	Electricity	66,204.00
10.2542.411.971.0034.000	G254241100-6481	Northview	Electricity	98,356.00
10.2542.410.971.0034.000	G254241000-6481	Chouteau	Electricity	53,468.00
10.2542.412.971.0034.000	G254241200-6481	Clardy	Electricity	79,253.00
10.2542.416.971.0034.000	G254241600-6481	Crestview	Electricity	63,304.00
10.2542.428.971.0034.000	G254242800-6481	Gashland Elem	Electricity	27,658.00
10.2542.420.971.0034.000	G254242000-6481	Fox Hill	Electricity	75,130.00
10.2542.418.971.0034.000	G254241800-6481	Davidson	Electricity	51,722.00
10.2542.432.971.0034.000	G254243200-6481	Gracemor	Electricity	118,445.00
10.2542.438.971.0034.000	G254243800-6481	Linden West	Electricity	85,153.00
10.2542.434.971.0034.000	G254243400-6481	Lakewood	Electricity	30,460.00
		Object 6481 Electricity		Total: 3,757,715.00
10.2542.903.931.0034.000	G254293100-6482	Emergency Reserve	Heat-Gas	4,762.00
10.2542.903.971.0034.000	G254290300-6482	Central Office Complex	Heat-Gas	14,547.00
10.2542.907.971.0034.000	G254290700-6482	Pin Oaks	Heat-Gas	4,500.00
10.2542.457.971.0034.000	G254245700-6482	West Englewood	Heat-Gas	12,961.00
10.2542.458.971.0034.000	G254245800-6482	Winnwood	Heat-Gas	6,805.00
10.2542.456.971.0034.000	G254245600-6482	Topping	Heat-Gas	5,848.00
10.2542.444.971.0034.000	G254244400-6482	Nashua	Heat-Gas	8,397.00
10.2542.450.971.0034.000	G254245000-6482	Oakwood Manor	Heat-Gas	5,554.00
10.2542.454.971.0034.000	G254245400-6482	Ravenwood	Heat-Gas	9,054.00
10.2542.442.971.0034.000	G254244200-6482	Meadowbrook	Heat-Gas	6,043.00
10.2542.440.971.0034.000	G254244000-6482	Maplewood	Heat-Gas	3,743.00
10.2542.434.971.0034.000	G254243400-6482	Lakewood	Heat-Gas	4,629.00
10.2542.438.971.0034.000	G254243800-6482	Linden West	Heat-Gas	9,926.00
10.2542.432.971.0034.000	G254243200-6482	Gracemor	Heat-Gas	15,548.00
10.2542.418.971.0034.000	G254241800-6482	Davidson	Heat-Gas	5,131.00
10.2542.420.971.0034.000	G254242000-6482	Fox Hill	Heat-Gas	14,386.00
10.2542.428.971.0034.000	G254242800-6482	Gashland Elem	Heat-Gas	3,467.00
10.2542.416.971.0034.000	G254241600-6482	Crestview	Heat-Gas	8,790.00
10.2542.412.971.0034.000	G254241200-6482	Clardy	Heat-Gas	10,421.00
10.2542.410.971.0034.000	G254241000-6482	Chouteau	Heat-Gas	8,952.00
10.2542.408.971.0034.000	G254240800-6482	Chapel Hill	Heat-Gas	11,006.00
10.2542.320.971.0034.000	G254232000-6482	Northgate	Heat-Gas	20,997.00
10.2542.406.971.0034.000	G254240600-6482	Briarcliff	Heat-Gas	6,611.00
10.2542.318.971.0034.000	G254231800-6482	New Mark	Heat-Gas	15,407.00
10.2542.315.971.0034.000	G254231500-6482	Maple Park	Heat-Gas	21,108.00
10.2542.305.971.0034.000	G254230500-6482	Antioch	Heat-Gas	22,193.00
10.2542.310.971.0034.000	G254231000-6482	Eastgate	Heat-Gas	29,949.00
10.2542.109.971.0034.000	G254210900-6482	Winnetonka	Heat-Gas	64,897.00
10.2542.108.971.0034.000	G254210800-6482	Staley High School	Heat-Gas	3,458.00
10.2542.027.971.0034.000	G254202701-6482	House #27-Transition-Propane	Heat-Gas	2,738.00
10.2542.102.971.0034.000	G254210200-6482	Golden Oaks	Heat-Gas	5,984.00
10.2542.106.971.0034.000	G254210600-6482	CTEC	Heat-Gas	3,591.00
10.2542.107.971.0034.000	G254210700-6482	Oak Park	Heat-Gas	70,380.00
10.2542.105.971.0034.000	G254210500-6482	NKCHS	Heat-Gas	34,373.00
		Object 6482 Heat-Gas		Total: 476,156.00
40.2542.900.971.0033.000	E254290033-6521	Levy-O&M Roofing Projects	Bldgs, Additions, Remodeling	185,000.00
40.2542.900.971.0033.000	E254290133-6521	Levy-O&M Tuck Pointing Proj	Bldgs, Additions, Remodeling	100,000.00
40.2542.900.971.0033.000	E254790033-6521	Levy-O&M HVAC Proj	Bldgs, Additions, Remodeling	315,000.00
40.2542.900.971.0033.000	E254890033-6521	Levy-O&M Flooring Proj	Bldgs, Additions, Remodeling	20,000.00
40.2542.900.971.0033.000	E254990033-6521	Levy-O&M Maint Projects	Bldgs, Additions, Remodeling	300,000.00

		Object 6521	Bldgs, Additions, Remodeling	Total:	920,000.00
40.2542.900.971.0033.000	E254390033-6531	Levy-O&M Asphalt Projects	Site Imprv-Streets,Utilities		150,000.00
		Object 6531	Site Imprv-Streets,Utilities	Total:	150,000.00
40.2542.900.992.0072.000	E254282801-6541	Athletic Fields	Equipment/Furniture		6,000.00
		Object 6541	Equipment/Furniture	Total:	6,000.00
		Function: 2542	Upkeep of Buildings	Total:	15,636,227.00

Function: 2543 Maintenance

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
10.2543.900.971.0032.000	G254397100-6152	Maintenance	Salary- Adm Assts & Attendance	44,394.00
		Object 6152	Salary- Adm Assts & Attendance Total:	44,394.00
10.2543.900.971.0032.000	G254390032-6154	District Maint	Salary- Maintenance	1,426,894.00
10.2543.900.971.0032.000	G254397102-6154	O&M Summer/Seasonal Crews	Salary- Maintenance	27,073.00
10.2543.199.992.0000.000	G254319900-6154	District Athletics	Salary- Maintenance	134,945.00
		Object 6154	Salary- Maintenance Total:	1,588,912.00
10.2543.199.992.0000.000	G254419900-6164	District Athletics Mgr	Sal-NC Exempt Dist Support	63,866.00
		Object 6164	Sal-NC Exempt Dist Support Total:	63,866.00
10.2543.900.971.0032.000	G254390032-6169	District Maint	Hours beyond Salary-SNE	12,000.00
		Object 6169	Hours beyond Salary-SNE Total:	12,000.00
10.2543.900.971.0032.000	G254390032-6221	District Maint	Public Educ Emp Ret Sys	112,108.00
10.2543.900.971.0032.000	G254397100-6221	Maintenance	Public Educ Emp Ret Sys	3,478.00
10.2543.199.992.0000.000	G254419900-6221	District Athletics Mgr	Public Educ Emp Ret Sys	4,814.00
10.2543.199.992.0000.000	G254319900-6221	District Athletics	Public Educ Emp Ret Sys	7,168.00
		Object 6221	Public Educ Emp Ret Sys Total:	127,568.00
10.2543.900.971.0032.000	G254390032-6231	District Maint	F I C A	89,212.00
10.2543.900.971.0032.000	G254397100-6231	Maintenance	F I C A	2,753.00
10.2543.900.971.0032.000	G254397102-6231	O&M Summer/Seasonal Crews	F I C A	1,679.00
10.2543.199.992.0000.000	G254419900-6231	District Athletics Mgr	F I C A	3,960.00
10.2543.199.992.0000.000	G254319900-6231	District Athletics	F I C A	5,698.00
		Object 6231	F I C A Total:	103,302.00
10.2543.900.971.0032.000	G254390032-6232	District Maint	Medicare	20,864.00
10.2543.900.971.0032.000	G254397100-6232	Maintenance	Medicare	644.00
10.2543.900.971.0032.000	G254397102-6232	O&M Summer/Seasonal Crews	Medicare	393.00
10.2543.199.992.0000.000	G254419900-6232	District Athletics Mgr	Medicare	927.00
10.2543.199.992.0000.000	G254319900-6232	District Athletics	Medicare	1,333.00
		Object 6232	Medicare Total:	24,161.00
10.2543.900.971.0032.000	G254397100-6242	Maintenance	Health,Dental and Life	6,330.00
10.2543.900.971.0032.000	G254390032-6242	District Maint	Health,Dental and Life	196,201.00
10.2543.199.992.0000.000	G254419900-6242	District Athletics Mgr	Health,Dental and Life	6,330.00
10.2543.199.992.0000.000	G254319900-6242	District Athletics	Health,Dental and Life	18,988.00
		Object 6242	Health,Dental and Life Total:	227,849.00
10.2543.900.971.0032.000	G254397103-6319	Maint Dept	Contracted Services	25,500.00

		Object 6319	Contracted Services	Total:	25,500.00
10.2543.900.971.0032.000	G254397113-6331	Maint Uniform	Cleaning		9,874.00
		Object 6331	Cleaning	Total:	9,874.00
10.2543.900.971.0032.000	G254397103-6332	Maint Dept	Contracted Maintenance		218,900.00
		Object 6332	Contracted Maintenance	Total:	218,900.00
10.2543.900.971.0032.000	G254397103-6334	Maint Dept	Rentals-Equipment		7,944.00
		Object 6334	Rentals-Equipment	Total:	7,944.00
10.2543.900.971.0032.000	G254397103-6411	Maint Dept	Materials & Supplies		406,500.00
		Object 6411	Materials & Supplies	Total:	406,500.00
10.2543.900.971.0032.000	G254397103-6412	Maint Dept	Stores Inventory		14,858.00
		Object 6412	Stores Inventory	Total:	14,858.00
10.2543.900.971.0032.000	G254397103-6417	Maint Dept	Maintenance Supplies		26,166.00
		Object 6417	Maintenance Supplies	Total:	26,166.00
10.2543.900.971.0030.000	G254397105-6486	Maint Dept	Gasoline/Diesel		101,720.00
		Object 6486	Gasoline/Diesel	Total:	101,720.00
40.2543.900.971.0032.000	E254397101-6551	Maint Dept	Vehicle Purchases		37,000.00
		Object 6551	Vehicle Purchases	Total:	37,000.00
		Function: 2543	Maintenance	Total:	3,040,514.00

Function: 2544 Upkeep of Equip

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
10.2544.900.931.0000.000	G254493101-6354	Maintenance	Vehicular Insurance	68,500.00
		Object 6354	Vehicular Insurance	Total: 68,500.00
40.2544.900.971.0032.000	E254497101-6541	Oper & Maint	Equipment/Furniture	44,871.00
40.2544.900.971.0031.000	E254297131-6541	Custodial	Equipment/Furniture	8,679.00
		Object 6541	Equipment/Furniture	Total: 53,550.00
		Function: 2544	Upkeep of Equip	Total: 122,050.00

Function: 2546 Security Services

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
10.2546.900.830.0000.000	G254690000-6151	Safety & Security	Salary-Ncert-Dir,Supv, Coord	93,036.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 93,036.00
10.2546.109.830.0000.000	G254610900-6155	Winnetonka-FT Security	Salary-Custod,Whse,Security	81,189.00
10.2546.310.830.0000.000	G254631010-6155	Eastgate Security Clerk	Salary-Custod,Whse,Security	17,954.00
10.2546.315.830.0000.000	G254631510-6155	Maple Park Security Clerk	Salary-Custod,Whse,Security	17,954.00
10.2546.105.830.0000.000	G254610500-6155	NKCHS FT Security	Salary-Custod,Whse,Security	135,315.00
10.2546.107.830.0000.000	G254610700-6155	Oak Park-FT Security	Salary-Custod,Whse,Security	54,126.00
10.2546.108.830.0000.000	G254610800-6155	Staley-FT Security	Salary-Custod,Whse,Security	54,126.00
		Object 6155	Salary-Custod,Whse,Security	Total: 360,664.00
10.2546.100.830.0000.000	G254610003-6161	Campus Supv-Summer Duty	Salary-Ncert-Suppl Pay	900.00

	Object 6161	Salary-Ncert-Suppl Pay	Total:	900.00
10.2546.105.830.0000.000	G254610500-6169	NKCHS FT Security	Hours beyond Salary-SNE	200.00
10.2546.108.830.0000.000	G254610800-6169	Staley-FT Security	Hours beyond Salary-SNE	250.00
10.2546.107.830.0000.000	G254610700-6169	Oak Park-FT Security	Hours beyond Salary-SNE	300.00
10.2546.109.830.0000.000	G254610900-6169	Winnetonka-FT Security	Hours beyond Salary-SNE	300.00
	Object 6169	Hours beyond Salary-SNE	Total:	1,050.00
10.2546.105.830.0000.000	G254610001-6174	Campus Supv	Subs-Cust,Maint,Whs,Security	3,200.00
	Object 6174	Subs-Cust,Maint,Whs,Security	Total:	3,200.00
10.2546.100.830.0000.000	G254610003-6221	Campus Supv-Summer Duty	Public Educ Emp Ret Sys	62.00
10.2546.105.830.0000.000	G254610500-6221	NKCHS FT Security	Public Educ Emp Ret Sys	11,458.00
10.2546.107.830.0000.000	G254610700-6221	Oak Park-FT Security	Public Educ Emp Ret Sys	4,599.00
10.2546.108.830.0000.000	G254610800-6221	Staley-FT Security	Public Educ Emp Ret Sys	4,596.00
10.2546.109.830.0000.000	G254610900-6221	Winnetonka-FT Security	Public Educ Emp Ret Sys	6,888.00
10.2546.315.830.0000.000	G254631510-6221	Maple Park Security Clerk	Public Educ Emp Ret Sys	1,664.00
10.2546.310.830.0000.000	G254631010-6221	Eastgate Security Clerk	Public Educ Emp Ret Sys	1,664.00
10.2546.900.830.0000.000	G254690000-6221	Safety & Security	Public Educ Emp Ret Sys	6,815.00
	Object 6221	Public Educ Emp Ret Sys	Total:	37,746.00
10.2546.900.830.0000.000	G254690000-6231	Safety & Security	F I C A	5,769.00
10.2546.310.830.0000.000	G254631010-6231	Eastgate Security Clerk	F I C A	1,114.00
10.2546.315.830.0000.000	G254631510-6231	Maple Park Security Clerk	F I C A	1,114.00
10.2546.109.830.0000.000	G254610900-6231	Winnetonka-FT Security	F I C A	5,053.00
10.2546.108.830.0000.000	G254610800-6231	Staley-FT Security	F I C A	3,372.00
10.2546.107.830.0000.000	G254610700-6231	Oak Park-FT Security	F I C A	3,375.00
10.2546.105.830.0000.000	G254610500-6231	NKCHS FT Security	F I C A	8,403.00
10.2546.100.830.0000.000	G254610003-6231	Campus Supv-Summer Duty	F I C A	56.00
10.2546.105.830.0000.000	G254610001-6231	Campus Supv	F I C A	199.00
	Object 6231	F I C A	Total:	28,455.00
10.2546.105.830.0000.000	G254610001-6232	Campus Supv	Medicare	47.00
10.2546.100.830.0000.000	G254610003-6232	Campus Supv-Summer Duty	Medicare	14.00
10.2546.105.830.0000.000	G254610500-6232	NKCHS FT Security	Medicare	1,966.00
10.2546.107.830.0000.000	G254610700-6232	Oak Park-FT Security	Medicare	790.00
10.2546.108.830.0000.000	G254610800-6232	Staley-FT Security	Medicare	789.00
10.2546.109.830.0000.000	G254610900-6232	Winnetonka-FT Security	Medicare	1,183.00
10.2546.315.830.0000.000	G254631510-6232	Maple Park Security Clerk	Medicare	261.00
10.2546.310.830.0000.000	G254631010-6232	Eastgate Security Clerk	Medicare	261.00
10.2546.900.830.0000.000	G254690000-6232	Safety & Security	Medicare	1,350.00
	Object 6232	Medicare	Total:	6,661.00
10.2546.900.830.0000.000	G254690000-6242	Safety & Security	Health,Dental and Life	6,330.00
10.2546.310.830.0000.000	G254631010-6242	Eastgate Security Clerk	Health,Dental and Life	6,330.00
10.2546.315.830.0000.000	G254631510-6242	Maple Park Security Clerk	Health,Dental and Life	6,330.00
10.2546.109.830.0000.000	G254610900-6242	Winnetonka-FT Security	Health,Dental and Life	18,988.00
10.2546.108.830.0000.000	G254610800-6242	Staley-FT Security	Health,Dental and Life	12,659.00
10.2546.107.830.0000.000	G254610700-6242	Oak Park-FT Security	Health,Dental and Life	12,659.00
10.2546.105.830.0000.000	G254610500-6242	NKCHS FT Security	Health,Dental and Life	31,646.00
	Object 6242	Health,Dental and Life	Total:	94,942.00
10.2546.105.830.0000.000	G254610506-6319	NKCHS Graduation Security	Contracted Services	2,000.00
10.2546.105.830.0000.000	G254610510-6319	NKCHS Security-Off Duty SRD	Contracted Services	12,000.00

10.2546.107.830.0000.000	G254610706-6319	OPHS Graduation Security	Contracted Services	2,000.00
10.2546.107.830.0000.000	G254610710-6319	OPHS Security-Off Duty SRD	Contracted Services	46,000.00
10.2546.108.830.0000.000	G254610806-6319	Staley Graduation Security	Contracted Services	1,100.00
10.2546.108.830.0000.000	G254610810-6319	SHS Security-Off Duty SRD	Contracted Services	46,000.00
10.2546.109.830.0000.000	G254610906-6319	WHS Graduation Security	Contracted Services	1,100.00
10.2546.109.830.0000.000	G254610910-6319	WHS Security-Off Duty SRD	Contracted Services	46,000.00
10.2546.300.830.0000.000	G254630010-6319	Middle Sch Security-SRD	Contracted Services	2,800.00
10.2546.900.830.0000.000	G254683101-6319	Crossing Guard	Contracted Services	41,800.00
10.2546.900.830.0000.000	G254690001-6319	Safety & Security	Contracted Services	600.00
10.2546.900.830.0000.000	G254690010-6319	Distr Wide Security-Off Duty	Contracted Services	1,600.00
10.2546.900.830.0000.000	G254693101-6319	School Resource Officers	Contracted Services	475,000.00
10.2546.900.830.0030.000	G254697101-6319	Security Alarm	Contracted Services	24,100.00
		Object 6319	Contracted Services Total:	702,100.00
10.2546.900.830.0000.000	G254690003-6332	Security Camera Repair	Contracted Maintenance	5,400.00
10.2546.900.830.0000.000	G254690004-6332	AED Program	Contracted Maintenance	9,795.00
		Object 6332	Contracted Maintenance Total:	15,195.00
10.2546.900.830.0000.000	G254690001-6343	Safety & Security	Mileage Reimbursement	200.00
		Object 6343	Mileage Reimbursement Total:	200.00
10.2546.900.830.0000.000	G254690001-6346	Safety & Security	Meetings, Trainings, Conf	2,500.00
		Object 6346	Meetings, Trainings, Conf Total:	2,500.00
10.2546.900.830.0000.000	G254690001-6371	Safety & Security	Memberships	220.00
		Object 6371	Memberships Total:	220.00
10.2546.900.830.0000.000	G254690005-6391	Visitor Management Renewal	Other Contracted Services	20,000.00
		Object 6391	Other Contracted Services Total:	20,000.00
10.2546.900.830.0000.000	G254690001-6411	Safety & Security	Materials & Supplies	13,500.00
		Object 6411	Materials & Supplies Total:	13,500.00
10.2546.900.830.0000.000	G254690001-6412	Safety & Security	Stores Inventory	700.00
		Object 6412	Stores Inventory Total:	700.00
40.2546.900.971.0033.000	E254690033-6521	Levy-O&M Security Proj	Bldgs, Additions, Remodeling	20,000.00
		Object 6521	Bldgs, Additions, Remodeling Total:	20,000.00
40.2546.900.830.0000.000	E254690001-6541	Security Cameras/Receivers	Equipment/Furniture	11,000.00
		Object 6541	Equipment/Furniture Total:	11,000.00
		Function: 2546	Security Services Total:	1,412,069.00

Function: 2547 HVAC 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2547.900.971.0031.000	G254797103-6411	HVAC filters	Materials & Supplies	65,000.00
		Object 6411	Materials & Supplies Total:	65,000.00
		Function: 2547	HVAC Total:	65,000.00

Function: 2551 Pupil Transp, Contracted 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget

10.2551.900.842.0045.000	G255190001-6341	Homeless/Nondisabled-Taxi	ContPupil Trans-To & From Sch	296,000.00
10.2551.900.842.0045.000	G255190002-6341	Homeless Transp-Parent Pd	ContPupil Trans-To & From Sch	4,000.00
		Object 6341	ContPupil Trans-To & From Sch Total:	300,000.00
10.2551.100.992.0072.000	G255110001-6342	St/Natl Competitions	Contr Pupil Nonroute Transp	14,500.00
10.2551.105.992.0072.000	G255110501-6342	NKCHS	Contr Pupil Nonroute Transp	4,500.00
10.2551.107.992.0072.000	G255110701-6342	Oak Park	Contr Pupil Nonroute Transp	4,500.00
10.2551.108.992.0072.000	G255110801-6342	Staley	Contr Pupil Nonroute Transp	4,500.00
10.2551.109.992.0072.000	G255110901-6342	Winnetonka	Contr Pupil Nonroute Transp	4,500.00
10.2551.300.992.0072.000	G255130001-6342	All Middle Sch	Contr Pupil Nonroute Transp	8,000.00
		Object 6342	Contr Pupil Nonroute Transp Total:	40,500.00
		Function: 2551	Pupil Transp, Contracted Total:	340,500.00

Function: 2552 Pupil Transp, Distr Owned

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
10.2552.900.934.0047.000	G255290004-6151	Transp Administration	Salary-Ncert-Dir,Supv, Coord	108,929.00
10.2552.900.934.0047.000	G255290005-6151	Transp Mgmt Staff	Salary-Ncert-Dir,Supv, Coord	251,865.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	360,794.00
10.2552.900.934.0047.000	G255290000-6152	Transp Adm Staff	Salary- Adm Assts & Attendance	122,830.00
		Object 6152	Salary- Adm Assts & Attendance Total:	122,830.00
10.2552.900.934.0047.000	G255290090-6157	Transp-Summer	Salary-Transp Drivers	202,000.00
10.2552.900.934.0047.000	G255293400-6157	Transportation	Salary-Transp Drivers	2,471,818.00
10.2552.900.934.0047.000	G255290001-6157	On Call Drivers	Salary-Transp Drivers	100,000.00
		Object 6157	Salary-Transp Drivers Total:	2,773,818.00
10.2552.900.934.0047.000	G255290047-6158	Transp Mechanics/Dispatch	Sal-Transp Mech & Dispatch	549,550.00
10.2552.900.934.0047.000	G255290003-6158	Transp Shop Help	Sal-Transp Mech & Dispatch	17,841.00
		Object 6158	Sal-Transp Mech & Dispatch Total:	567,391.00
10.2552.900.934.0047.000	G255290002-6160	Transp IT Specialists	Salary-Ncert-Tech Support	81,146.00
		Object 6160	Salary-Ncert-Tech Support Total:	81,146.00
10.2552.900.934.0047.000	G255293417-6163	Transp Referral Wage	Transp Training/Ref Wage	700.00
10.2552.900.934.0047.000	G255293415-6163	Transp New Driver Training	Transp Training/Ref Wage	10,880.00
10.2552.900.934.0047.000	G255293416-6163	Trnsp Bus Aide Training Wages	Transp Training/Ref Wage	600.00
		Object 6163	Transp Training/Ref Wage Total:	12,180.00
10.2552.900.934.0047.000	G255290047-6169	Transp Mechanics/Dispatch	Hours beyond Salary-SNE	32,800.00
10.2552.900.934.0047.000	G255293400-6169	Transportation	Hours beyond Salary-SNE	980,000.00
10.2552.900.934.0047.000	G255290003-6169	Transp Shop Help	Hours beyond Salary-SNE	4,284.00
10.2552.900.934.0047.000	G255290001-6169	On Call Drivers	Hours beyond Salary-SNE	3,000.00
		Object 6169	Hours beyond Salary-SNE Total:	1,020,084.00
10.2552.900.934.0047.000	G255293416-6221	Trnsp Bus Aide Training Wages	Public Educ Emp Ret Sys	42.00
10.2552.900.934.0047.000	G255290005-6221	Transp Mgmt Staff	Public Educ Emp Ret Sys	19,007.00
10.2552.900.934.0047.000	G255290004-6221	Transp Administration	Public Educ Emp Ret Sys	7,905.00
10.2552.900.934.0047.000	G255290003-6221	Transp Shop Help	Public Educ Emp Ret Sys	1,518.00
10.2552.900.934.0047.000	G255290002-6221	Transp IT Specialists	Public Educ Emp Ret Sys	6,431.00
10.2552.900.934.0047.000	G255290000-6221	Transp Adm Staff	Public Educ Emp Ret Sys	9,723.00
10.2552.900.934.0047.000	G255290047-6221	Transp Mechanics/Dispatch	Public Educ Emp Ret Sys	45,569.00
10.2552.900.934.0047.000	G255290090-6221	Transp-Summer	Public Educ Emp Ret Sys	13,913.00

10.2552.900.934.0047.000	G255293400-6221	Transportation	Public Educ Emp Ret Sys	293,413.00
10.2552.900.934.0047.000	G255293415-6221	Transp New Driver Training	Public Educ Emp Ret Sys	747.00
10.2552.900.934.0047.000	G255293417-6221	Transp Referral Wage	Public Educ Emp Ret Sys	49.00
		Object 6221	Public Educ Emp Ret Sys	Total: 398,317.00
10.2552.900.934.0047.000	G255293417-6231	Transp Referral Wage	F I C A	44.00
10.2552.900.934.0047.000	G255293415-6231	Transp New Driver Training	F I C A	675.00
10.2552.900.934.0047.000	G255293400-6231	Transportation	F I C A	214,013.00
10.2552.900.934.0047.000	G255290090-6231	Transp-Summer	F I C A	12,574.00
10.2552.900.934.0047.000	G255290047-6231	Transp Mechanics/Dispatch	F I C A	36,107.00
10.2552.900.934.0047.000	G255290000-6231	Transp Adm Staff	F I C A	7,616.00
10.2552.900.934.0047.000	G255290001-6231	On Call Drivers	F I C A	6,386.00
10.2552.900.934.0047.000	G255290002-6231	Transp IT Specialists	F I C A	5,032.00
10.2552.900.934.0047.000	G255290003-6231	Transp Shop Help	F I C A	1,373.00
10.2552.900.934.0047.000	G255290004-6231	Transp Administration	F I C A	6,754.00
10.2552.900.934.0047.000	G255290005-6231	Transp Mgmt Staff	F I C A	15,616.00
10.2552.900.934.0047.000	G255293416-6231	Trnsp Bus Aide Training Wages	F I C A	38.00
		Object 6231	F I C A	Total: 306,228.00
10.2552.900.934.0047.000	G255293417-6232	Transp Referral Wage	Medicare	11.00
10.2552.900.934.0047.000	G255290047-6232	Transp Mechanics/Dispatch	Medicare	8,445.00
10.2552.900.934.0047.000	G255290090-6232	Transp-Summer	Medicare	2,941.00
10.2552.900.934.0047.000	G255293400-6232	Transportation	Medicare	50,052.00
10.2552.900.934.0047.000	G255293415-6232	Transp New Driver Training	Medicare	158.00
10.2552.900.934.0047.000	G255290005-6232	Transp Mgmt Staff	Medicare	3,653.00
10.2552.900.934.0047.000	G255290004-6232	Transp Administration	Medicare	1,580.00
10.2552.900.934.0047.000	G255290003-6232	Transp Shop Help	Medicare	322.00
10.2552.900.934.0047.000	G255290002-6232	Transp IT Specialists	Medicare	1,177.00
10.2552.900.934.0047.000	G255290001-6232	On Call Drivers	Medicare	1,494.00
10.2552.900.934.0047.000	G255290000-6232	Transp Adm Staff	Medicare	1,782.00
10.2552.900.934.0047.000	G255293416-6232	Trnsp Bus Aide Training Wages	Medicare	9.00
		Object 6232	Medicare	Total: 71,624.00
10.2552.900.934.0047.000	G255293400-6242	Transportation	Health,Dental and Life	829,105.00
10.2552.900.934.0047.000	G255290047-6242	Transp Mechanics/Dispatch	Health,Dental and Life	82,278.00
10.2552.900.934.0047.000	G255290000-6242	Transp Adm Staff	Health,Dental and Life	18,988.00
10.2552.900.934.0047.000	G255290002-6242	Transp IT Specialists	Health,Dental and Life	12,659.00
10.2552.900.934.0047.000	G255290004-6242	Transp Administration	Health,Dental and Life	6,330.00
10.2552.900.934.0047.000	G255290005-6242	Transp Mgmt Staff	Health,Dental and Life	25,317.00
		Object 6242	Health,Dental and Life	Total: 974,677.00
10.2552.900.931.0047.000	G255293101-6261	Transportation	Workers Comp	151,000.00
		Object 6261	Workers Comp	Total: 151,000.00
10.2552.900.934.0047.000	G255293414-6319	Transp Software	Contracted Services	55,000.00
10.2552.900.934.0047.000	G255293405-6319	Transp Physicals/License	Contracted Services	29,750.00
10.2552.900.934.0047.000	G255293406-6319	Transp Drivers Safety	Contracted Services	570.00
10.2552.900.934.0047.000	G255293410-6319	Transp Radio Maint	Contracted Services	10,000.00
		Object 6319	Contracted Services	Total: 95,320.00
10.2552.900.934.0047.000	G255293413-6331	Transp Uniform	Cleaning	6,000.00
		Object 6331	Cleaning	Total: 6,000.00
10.2552.900.934.0047.000	G255293407-6332	Transp Gen Shop	Contracted Maintenance	45,000.00

		Object 6332	Contracted Maintenance	Total: 45,000.00
10.2552.900.934.0047.000	G255293421-6334	Bus Lease - Diesel	Rentals-Equipment	284,634.00
10.2552.900.934.0047.000	G255293411-6334	Tran Radio Tower or Bus Lease	Rentals-Equipment	3,400.00
10.2552.105.992.0072.000	G255210501-6334	NKCHS Dist Oper Transp	Rentals-Equipment	10,000.00
10.2552.107.992.0072.000	G255210701-6334	Oak Park Dist Oper Transp	Rentals-Equipment	10,000.00
10.2552.108.992.0072.000	G255210801-6334	Staley Dist Oper Transp	Rentals-Equipment	10,000.00
10.2552.109.992.0072.000	G255210901-6334	Winnetonka Dist Op Trans	Rentals-Equipment	10,000.00
10.2552.100.992.0072.000	G255282801-6334	St/Natl Dist Oper Transp	Rentals-Equipment	8,000.00
		Object 6334	Rentals-Equipment	Total: 336,034.00
10.2552.906.971.0047.000	G255297101-6335	Transportation	Water, Sewer	11,042.00
		Object 6335	Water, Sewer	Total: 11,042.00
10.2552.900.934.0047.000	G255293404-6346	Transp Conf Registration	Meetings, Trainings, Conf	4,280.00
		Object 6346	Meetings, Trainings, Conf	Total: 4,280.00
10.2552.900.934.0047.000	G255293401-6352	Transportation	Liability Insurance	300.00
		Object 6352	Liability Insurance	Total: 300.00
10.2552.900.931.0047.000	G255293101-6354	Transportation	Vehicular Insurance	139,000.00
		Object 6354	Vehicular Insurance	Total: 139,000.00
10.2552.900.934.0047.000	G255293412-6391	Transp Routing System	Other Contracted Services	11,315.00
		Object 6391	Other Contracted Services	Total: 11,315.00
10.2552.900.934.0047.000	G255293408-6411	Transp Gen Shop	Materials & Supplies	65,000.00
10.2552.900.934.0047.000	G255293409-6411	Transp Misc	Materials & Supplies	3,825.00
10.2552.900.934.0047.000	G255293406-6411	Transp Drivers Safety	Materials & Supplies	5,100.00
10.2552.900.934.0047.000	G255293414-6411	Transp Software	Materials & Supplies	21,500.00
10.2552.900.934.0047.000	G255293447-6411	Tool Allowance-Mechanics	Materials & Supplies	3,500.00
10.2552.900.934.0047.000	G255293499-6411	Transp 5% Adm	Materials & Supplies	850.00
		Object 6411	Materials & Supplies	Total: 99,775.00
10.2552.900.934.0047.000	G255293401-6412	Transportation	Stores Inventory	8,500.00
		Object 6412	Stores Inventory	Total: 8,500.00
10.2552.900.934.0047.000	G255293402-6417	Transp Bus Parts	Maintenance Supplies	300,000.00
10.2552.900.934.0047.000	G255293403-6417	Transp Bus Tires	Maintenance Supplies	80,000.00
		Object 6417	Maintenance Supplies	Total: 380,000.00
10.2552.906.971.0047.000	G255297101-6481	Transportation	Electricity	47,125.00
		Object 6481	Electricity	Total: 47,125.00
10.2552.906.971.0047.000	G255297101-6482	Transportation	Heat-Gas	4,849.00
		Object 6482	Heat-Gas	Total: 4,849.00
10.2552.900.934.0047.000	G255293401-6486	Transportation	Gasoline/Diesel	1,116,050.00
		Object 6486	Gasoline/Diesel	Total: 1,116,050.00
40.2552.900.934.0047.000	E255293402-6541	Transp-Major Tools	Equipment/Furniture	5,950.00
40.2552.900.934.0047.000	E255293497-6541	Transp 5% Adm	Equipment/Furniture	1,020.00
		Object 6541	Equipment/Furniture	Total: 6,970.00

40.2552.900.934.0047.000	E255293422-6551	Trans-Fuel Truck 5 Lease Purch	Vehicle Purchases	10,000.00
		Object 6551	Vehicle Purchases	Total: 10,000.00
		Function: 2552	Pupil Transp, Distr Owned	Total: 9,161,649.00

Function: 2553 Contr K-12 Handic Transp — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2553.900.841.0047.000	G255384101-6341	Disabled	ContPupil Trans-To & From Sch	220,000.00
		Object 6341	ContPupil Trans-To & From Sch	Total: 220,000.00
		Function: 2553	Contr K-12 Handic Transp	Total: 220,000.00

Function: 2554 Dist Oper K-12 DisabTr — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2554.900.934.0047.000	G255490090-6162	Disabled Transp-Summer	Salary-Transp Aides	36,000.00
10.2554.900.934.0047.000	G255493400-6162	Disabled Transp	Salary-Transp Aides	719,181.00
		Object 6162	Salary-Transp Aides	Total: 755,181.00
10.2554.900.934.0047.000	G255493400-6169	Disabled Transp	Hours beyond Salary-SNE	134,340.00
10.2554.900.934.0047.000	G255493401-6169	Bus Aide Hrs by Drivers	Hours beyond Salary-SNE	1,000.00
		Object 6169	Hours beyond Salary-SNE	Total: 135,340.00
10.2554.900.934.0047.000	G255493400-6211	Disabled Transp	Teacher Retirement	2,154.00
		Object 6211	Teacher Retirement	Total: 2,154.00
10.2554.900.934.0047.000	G255490090-6221	Disabled Transp-Summer	Public Educ Emp Ret Sys	2,470.00
10.2554.900.934.0047.000	G255493400-6221	Disabled Transp	Public Educ Emp Ret Sys	76,042.00
10.2554.900.934.0047.000	G255493401-6221	Bus Aide Hrs by Drivers	Public Educ Emp Ret Sys	69.00
		Object 6221	Public Educ Emp Ret Sys	Total: 78,581.00
10.2554.900.934.0047.000	G255493400-6231	Disabled Transp	F I C A	52,920.00
10.2554.900.934.0047.000	G255490090-6231	Disabled Transp-Summer	F I C A	2,232.00
10.2554.900.934.0047.000	G255493401-6231	Bus Aide Hrs by Drivers	F I C A	62.00
		Object 6231	F I C A	Total: 55,214.00
10.2554.900.934.0047.000	G255490090-6232	Disabled Transp-Summer	Medicare	522.00
10.2554.900.934.0047.000	G255493400-6232	Disabled Transp	Medicare	12,377.00
10.2554.900.934.0047.000	G255493401-6232	Bus Aide Hrs by Drivers	Medicare	15.00
		Object 6232	Medicare	Total: 12,914.00
10.2554.900.934.0047.000	G255493400-6242	Disabled Transp	Health,Dental and Life	278,478.00
		Object 6242	Health,Dental and Life	Total: 278,478.00
		Function: 2554	Dist Oper K-12 DisabTr	Total: 1,317,862.00

Function: 2555 Pmts To Other Dist-Nonhand Tra — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2555.900.842.0045.000	G255590001-6341	Pmts To Other Districts	ContPupil Trans-To & From Sch	96,000.00
		Object 6341	ContPupil Trans-To & From Sch	Total: 96,000.00
		Function: 2555	Pmts To Other Dist-Nonhand Tra	Total: 96,000.00

Function: 2558 Non-allowable Transportation 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2558.900.934.0047.000	G255893401-6343	Transp Non-allowable	Mileage Reimbursement	85.00
		Object 6343	Mileage Reimbursement Total:	85.00
10.2558.900.934.0047.000	G255893401-6346	Transp Non-allowable	Meetings, Trainings, Conf	7,650.00
		Object 6346	Meetings, Trainings, Conf Total:	7,650.00
10.2558.900.934.0047.000	G255893402-6411	Drivers Banquet-Meals	Materials & Supplies	3,800.00
10.2558.900.934.0047.000	G255893403-6411	Nonallow-Student Rewards	Materials & Supplies	382.00
10.2558.900.934.0047.000	G255893404-6411	Nonallow-Transp-Staff Misc	Materials & Supplies	3,825.00
		Object 6411	Materials & Supplies Total:	8,007.00
		Function: 2558	Non-allowable Transportation Total:	15,742.00

Function: 2559 ECSE Transportation 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2559.452.816.0047.049	G255945200-6169	ECSE Transp	Hours beyond Salary-SNE	200,000.00
		Object 6169	Hours beyond Salary-SNE Total:	200,000.00
		Function: 2559	ECSE Transportation Total:	200,000.00

Function: 2561 Food Service Direction 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
15.2561.900.933.0040.000	F256093300-6151	Food Svc Admin	Salary-Ncert-Dir,Supv, Coord	95,168.00
15.2561.900.933.0040.000	F256093340-6151	Food Svc Admin Mgmt/Supv	Salary-Ncert-Dir,Supv, Coord	114,940.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	210,108.00
15.2561.900.933.0040.000	F256193340-6152	Food Svc Adm	Salary- Adm Assts & Attendance	73,805.00
		Object 6152	Salary- Adm Assts & Attendance Total:	73,805.00
15.2561.900.933.0040.000	F256193240-6155	Food Svc Warehouse/Delivery	Salary-Custod,Whse,Security	184,658.00
		Object 6155	Salary-Custod,Whse,Security Total:	184,658.00
15.2561.900.933.0040.000	F256181540-6160	Food Svc IT support	Salary-Ncert-Tech Support	50,777.00
		Object 6160	Salary-Ncert-Tech Support Total:	50,777.00
15.2561.900.933.0040.000	F256193240-6169	Food Svc Warehouse/Delivery	Hours beyond Salary-SNE	2,000.00
		Object 6169	Hours beyond Salary-SNE Total:	2,000.00
15.2561.900.933.0040.000	F256193240-6221	Food Svc Warehouse/Delivery	Public Educ Emp Ret Sys	14,535.00
15.2561.900.933.0040.000	F256093300-6221	Food Svc Admin	Public Educ Emp Ret Sys	6,961.00
15.2561.900.933.0040.000	F256193340-6221	Food Svc Adm	Public Educ Emp Ret Sys	5,928.00
15.2561.900.933.0040.000	F256181540-6221	Food Svc IT support	Public Educ Emp Ret Sys	3,916.00
15.2561.900.933.0040.000	F256093340-6221	Food Svc Admin Mgmt/Supv	Public Educ Emp Ret Sys	8,750.00
		Object 6221	Public Educ Emp Ret Sys Total:	40,090.00
15.2561.900.933.0040.000	F256093340-6231	Food Svc Admin Mgmt/Supv	F I C A	7,127.00
15.2561.900.933.0040.000	F256181540-6231	Food Svc IT support	F I C A	3,149.00
15.2561.900.933.0040.000	F256193340-6231	Food Svc Adm	F I C A	4,576.00
15.2561.900.933.0040.000	F256093300-6231	Food Svc Admin	F I C A	5,901.00
15.2561.900.933.0040.000	F256193240-6231	Food Svc Warehouse/Delivery	F I C A	11,573.00

		Object 6231	F I C A	Total:	32,326.00
15.2561.900.933.0040.000	F256193240-6232	Food Svc Warehouse/Delivery	Medicare		2,707.00
15.2561.900.933.0040.000	F256093300-6232	Food Svc Admin	Medicare		1,380.00
15.2561.900.933.0040.000	F256193340-6232	Food Svc Adm	Medicare		1,071.00
15.2561.900.933.0040.000	F256181540-6232	Food Svc IT support	Medicare		737.00
15.2561.900.933.0040.000	F256093340-6232	Food Svc Admin Mgmt/Supv	Medicare		1,667.00
		Object 6232	Medicare	Total:	7,562.00
15.2561.900.933.0040.000	F256093340-6242	Food Svc Admin Mgmt/Supv	Health,Dental and Life		12,659.00
15.2561.900.933.0040.000	F256181540-6242	Food Svc IT support	Health,Dental and Life		6,330.00
15.2561.900.933.0040.000	F256193340-6242	Food Svc Adm	Health,Dental and Life		12,659.00
15.2561.900.933.0040.000	F256093300-6242	Food Svc Admin	Health,Dental and Life		6,330.00
15.2561.900.933.0040.000	F256193240-6242	Food Svc Warehouse/Delivery	Health,Dental and Life		25,317.00
		Object 6242	Health,Dental and Life	Total:	63,295.00
15.2561.900.933.0040.000	F256193304-6319	Food Svc Credit Card Fees	Contracted Services		90,000.00
		Object 6319	Contracted Services	Total:	90,000.00
15.2561.900.933.0040.000	F256193305-6333	Food Svc Warehouse	Facility Rental		13,800.00
		Object 6333	Facility Rental	Total:	13,800.00
15.2561.900.933.0040.000	F256193302-6334	Food Svc Copier	Rentals-Equipment		5,700.00
		Object 6334	Rentals-Equipment	Total:	5,700.00
15.2561.900.933.0040.000	F256193301-6336	Food Svc Adm	Trash Removal		70,000.00
		Object 6336	Trash Removal	Total:	70,000.00
15.2561.900.933.0040.000	F256193301-6343	Food Svc Adm	Mileage Reimbursement		4,100.00
		Object 6343	Mileage Reimbursement	Total:	4,100.00
15.2561.900.933.0040.000	F256193301-6346	Food Svc Adm	Meetings, Trainings, Conf		8,700.00
		Object 6346	Meetings, Trainings, Conf	Total:	8,700.00
15.2561.900.933.0040.000	F256193301-6399	Food Svc Adm	Other Exp-Prior Yr & Bad Check		1,050.00
		Object 6399	Other Exp-Prior Yr & Bad Check	Total:	1,050.00
15.2561.900.933.0040.000	F256193301-6411	Food Svc Adm	Materials & Supplies		22,000.00
15.2561.900.933.0040.000	F256193303-6411	Food Svc Uniforms	Materials & Supplies		8,000.00
		Object 6411	Materials & Supplies	Total:	30,000.00
15.2561.900.933.0040.000	F256193301-6412	Food Svc Adm	Stores Inventory		5,300.00
		Object 6412	Stores Inventory	Total:	5,300.00
15.2561.900.933.0040.000	F256193301-6461	Food Svc Adm	Inventory Adjustment		10,000.00
		Object 6461	Inventory Adjustment	Total:	10,000.00
15.2561.900.933.0040.000	F256193301-6486	Food Svc Adm	Gasoline/Diesel		6,200.00
		Object 6486	Gasoline/Diesel	Total:	6,200.00
		Function: 2561	Food Service Direction	Total:	909,471.00

Function: 2562 Food Service Prep 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget

15.2562.100.933.0040.000	F256310000-6156	FS-High School Manager	Salary-Food Svc	107,744.00
15.2562.300.933.0040.000	F256330000-6156	Food Svc Middle School Manager	Salary-Food Svc	151,861.00
15.2562.400.933.0040.000	F256340000-6156	Food Svc Elementary School Mgr	Salary-Food Svc	444,858.00
15.2562.900.933.0040.000	F256390000-6156	Food Svc Supervisor	Salary-Food Svc	63,942.00
15.2562.900.933.0040.000	F256390001-6156	Food Svc Assistant Manager	Salary-Food Svc	125,781.00
15.2562.900.933.0040.000	F256390003-6156	Food Svc Assistant	Salary-Food Svc	209,045.00
15.2562.900.933.0040.000	F256390002-6156	Food Svc Product Specialist	Salary-Food Svc	1,712,892.00
		Object 6156	Salary-Food Svc	Total: 2,816,123.00
15.2562.502.933.0040.000	F256250240-6161	FNS-Harvesters Catering	Salary-Ncert-Suppl Pay	79,560.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 79,560.00
15.2562.400.933.0040.000	F256340000-6168	Food Svc Elementary School Mgr	Food Svc Certification Pay	2,280.00
15.2562.300.933.0040.000	F256330000-6168	Food Svc Middle School Manager	Food Svc Certification Pay	600.00
15.2562.100.933.0040.000	F256310000-6168	FS-High School Manager	Food Svc Certification Pay	480.00
15.2562.900.933.0040.000	F256390002-6168	Food Svc Product Specialist	Food Svc Certification Pay	14,400.00
15.2562.900.933.0040.000	F256390003-6168	Food Svc Assistant	Food Svc Certification Pay	5,520.00
15.2562.900.933.0040.000	F256390001-6168	Food Svc Assistant Manager	Food Svc Certification Pay	720.00
		Object 6168	Food Svc Certification Pay	Total: 24,000.00
15.2562.900.933.0040.000	F256390001-6169	Food Svc Assistant Manager	Hours beyond Salary-SNE	7,118.00
15.2562.900.933.0040.000	F256390003-6169	Food Svc Assistant	Hours beyond Salary-SNE	54,566.00
15.2562.900.933.0040.000	F256390002-6169	Food Svc Product Specialist	Hours beyond Salary-SNE	142,346.00
15.2562.100.933.0040.000	F256310000-6169	FS-High School Manager	Hours beyond Salary-SNE	4,745.00
15.2562.300.933.0040.000	F256330000-6169	Food Svc Middle School Manager	Hours beyond Salary-SNE	5,932.00
15.2562.400.933.0040.000	F256340000-6169	Food Svc Elementary School Mgr	Hours beyond Salary-SNE	22,539.00
		Object 6169	Hours beyond Salary-SNE	Total: 237,246.00
15.2562.900.933.0040.000	F256293340-6176	Food Svc On Call	Subs- Food Svcs	23,725.06
		Object 6176	Subs- Food Svcs	Total: 23,725.06
15.2562.900.933.0040.000	F256390002-6221	Food Svc Product Specialist	Public Educ Emp Ret Sys	179,171.00
15.2562.900.933.0040.000	F256390003-6221	Food Svc Assistant	Public Educ Emp Ret Sys	12,069.00
15.2562.900.933.0040.000	F256390001-6221	Food Svc Assistant Manager	Public Educ Emp Ret Sys	12,192.00
15.2562.900.933.0040.000	F256390000-6221	Food Svc Supervisor	Public Educ Emp Ret Sys	5,251.00
15.2562.502.933.0040.000	F256250240-6221	FNS-Harvesters Catering	Public Educ Emp Ret Sys	5,458.00
15.2562.400.933.0040.000	F256340000-6221	Food Svc Elementary School Mgr	Public Educ Emp Ret Sys	40,000.00
15.2562.300.933.0040.000	F256330000-6221	Food Svc Middle School Manager	Public Educ Emp Ret Sys	13,460.00
15.2562.100.933.0040.000	F256310000-6221	FS-High School Manager	Public Educ Emp Ret Sys	9,480.00
		Object 6221	Public Educ Emp Ret Sys	Total: 277,081.00
15.2562.100.933.0040.000	F256310000-6231	FS-High School Manager	F I C A	7,005.00
15.2562.300.933.0040.000	F256330000-6231	Food Svc Middle School Manager	F I C A	9,821.00
15.2562.400.933.0040.000	F256340000-6231	Food Svc Elementary School Mgr	F I C A	29,121.00
15.2562.502.933.0040.000	F256250240-6231	FNS-Harvesters Catering	F I C A	4,933.00
15.2562.900.933.0040.000	F256390000-6231	Food Svc Supervisor	F I C A	3,965.00
15.2562.900.933.0040.000	F256390001-6231	Food Svc Assistant Manager	F I C A	8,285.00
15.2562.900.933.0040.000	F256390003-6231	Food Svc Assistant	F I C A	16,687.00
15.2562.900.933.0040.000	F256390002-6231	Food Svc Product Specialist	F I C A	115,919.00
15.2562.900.933.0040.000	F256293340-6231	Food Svc On Call	F I C A	1,471.00
		Object 6231	F I C A	Total: 197,207.00
15.2562.900.933.0040.000	F256293340-6232	Food Svc On Call	Medicare	345.00
15.2562.900.933.0040.000	F256390002-6232	Food Svc Product Specialist	Medicare	27,110.00

15.2562.900.933.0040.000	F256390003-6232	Food Svc Assistant	Medicare	3,904.00
15.2562.900.933.0040.000	F256390001-6232	Food Svc Assistant Manager	Medicare	1,938.00
15.2562.900.933.0040.000	F256390000-6232	Food Svc Supervisor	Medicare	928.00
15.2562.502.933.0040.000	F256250240-6232	FNS-Harvesters Catering	Medicare	1,154.00
15.2562.400.933.0040.000	F256340000-6232	Food Svc Elementary School Mgr	Medicare	6,811.00
15.2562.300.933.0040.000	F256330000-6232	Food Svc Middle School Manager	Medicare	2,297.00
15.2562.100.933.0040.000	F256310000-6232	FS-High School Manager	Medicare	1,639.00
		Object 6232	Medicare	Total: 46,126.00
15.2562.100.933.0040.000	F256310000-6242	FS-High School Manager	Health,Dental and Life	25,317.00
15.2562.300.933.0040.000	F256330000-6242	Food Svc Middle School Manager	Health,Dental and Life	37,975.00
15.2562.400.933.0040.000	F256340000-6242	Food Svc Elementary School Mgr	Health,Dental and Life	113,923.00
15.2562.900.933.0040.000	F256390000-6242	Food Svc Supervisor	Health,Dental and Life	12,659.00
15.2562.900.933.0040.000	F256390001-6242	Food Svc Assistant Manager	Health,Dental and Life	44,304.00
15.2562.900.933.0040.000	F256390003-6242	Food Svc Assistant	Health,Dental and Life	177,214.00
15.2562.900.933.0040.000	F256390002-6242	Food Svc Product Specialist	Health,Dental and Life	784,801.00
		Object 6242	Health,Dental and Life	Total: 1,196,193.00
15.2562.900.933.0040.000	F256293301-6332	Food Service	Contracted Maintenance	250,000.00
		Object 6332	Contracted Maintenance	Total: 250,000.00
15.2562.900.933.0040.000	F256293302-6391	Fd Svc Softw,Banquet,HlthDept	Other Contracted Services	83,000.00
		Object 6391	Other Contracted Services	Total: 83,000.00
15.2562.900.933.0040.000	F256293301-6417	Food Service	Maintenance Supplies	5,000.00
		Object 6417	Maintenance Supplies	Total: 5,000.00
15.2562.108.933.0040.000	F256210840-6470	Staley- FNS	Food-Concessions	12,500.00
		Object 6470	Food-Concessions	Total: 12,500.00
15.2562.900.933.0040.000	F256293301-6471	Food Service	Food-Meat, Fish, Poultry	1,470,000.00
		Object 6471	Food-Meat, Fish, Poultry	Total: 1,470,000.00
15.2562.900.933.0040.000	F256293301-6472	Food Service	Food-Dairy Products	890,000.00
		Object 6472	Food-Dairy Products	Total: 890,000.00
15.2562.900.933.0040.000	F256293301-6473	Food Service	Food-Fresh Fruits & Veggies	575,000.00
		Object 6473	Food-Fresh Fruits & Veggies	Total: 575,000.00
15.2562.900.933.0040.000	F256293301-6474	Food Service	Food-Canned Fruits & Veg	365,000.00
		Object 6474	Food-Canned Fruits & Veg	Total: 365,000.00
15.2562.900.933.0040.000	F256293301-6475	Food Service	Food-Groceries	950,000.00
		Object 6475	Food-Groceries	Total: 950,000.00
15.2562.900.933.0040.000	F256293301-6476	Food Service	Food-Bakery Items	155,000.00
		Object 6476	Food-Bakery Items	Total: 155,000.00
15.2562.900.933.0040.000	F256293301-6477	Food Service	Cleaning Supplies-Food Svc	102,700.00
		Object 6477	Cleaning Supplies-Food Svc	Total: 102,700.00
15.2562.900.933.0040.000	F256293301-6478	Food Service	Paper Supplies-Food Svc	192,000.00
		Object 6478	Paper Supplies-Food Svc	Total: 192,000.00

15.2562.900.933.0040.000	F256293301-6479	Food Service	Small Equip-Food Svc		50,000.00
		Object 6479	Small Equip-Food Svc	Total:	50,000.00
40.2562.900.933.0040.000	E256293301-6541	Food Service	Equipment/Furniture		210,000.00
		Object 6541	Equipment/Furniture	Total:	210,000.00
		Function: 2562	Food Service Prep	Total:	10,207,461.06

Function: 2565 Food Svc Summer Sch — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 2565	Food Svc Summer Sch	Total: 0.00

Function: 2569 Food Service- Title I — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2569.418.821.0074.051	G256841851-6411	TI-EC-Davidson Breakfast	Materials & Supplies	1,950.00
10.2569.404.821.0074.051	G256940451-6411	Title I EC Snacks Bell Prairie	Materials & Supplies	2,500.00
10.2569.410.821.0074.051	G256941051-6411	Title I EC Snacks Chouteau	Materials & Supplies	2,500.00
10.2569.418.821.0074.051	G256941851-6411	Title I EC Snacks Davidson	Materials & Supplies	2,500.00
10.2569.428.821.0074.051	G256942851-6411	Title I EC Snacks Gashland	Materials & Supplies	2,500.00
10.2569.432.821.0074.051	G256943251-6411	Title I EC Snacks Gracemor	Materials & Supplies	5,000.00
10.2569.438.821.0074.051	G256943851-6411	Title I EC Snacks -Linden We	Materials & Supplies	2,500.00
10.2569.440.821.0074.051	G256944051-6411	Title I EC Snacks Maplewood	Materials & Supplies	2,500.00
10.2569.456.821.0074.051	G256945651-6411	Title I EC Snacks Topping	Materials & Supplies	2,500.00
10.2569.457.821.0074.051	G256945751-6411	Title I EC Snacks W Englewd	Materials & Supplies	5,000.00
10.2569.458.821.0074.051	G256945851-6411	Title I EC Snacks Winnwood	Materials & Supplies	2,500.00
		Object 6411	Materials & Supplies	Total: 31,950.00
		Function: 2569	Food Service- Title I	Total: 31,950.00

Function: 2571 Purchasing & Warehouse — 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2571.900.932.0000.000	G257293200-6151	Purchasing & Warehse Director	Salary-Ncert-Dir,Supv, Coord	120,054.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 120,054.00
10.2571.900.932.0000.000	G257393200-6152	Purchasing & Warehse Adm	Salary- Adm Assts & Attendance	77,257.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 77,257.00
10.2571.900.932.0000.000	G257193200-6155	Purchasing & Warehouse	Salary-Custod,Whse,Security	324,377.00
		Object 6155	Salary-Custod,Whse,Security	Total: 324,377.00
10.2571.900.932.0000.000	G257193200-6169	Purchasing & Warehouse	Hours beyond Salary-SNE	2,000.00
		Object 6169	Hours beyond Salary-SNE	Total: 2,000.00
10.2571.900.932.0000.000	G257293200-6211	Purchasing & Warehse Director	Teacher Retirement	12,219.00
		Object 6211	Teacher Retirement	Total: 12,219.00
10.2571.900.932.0000.000	G257393200-6221	Purchasing & Warehse Adm	Public Educ Emp Ret Sys	6,165.00
10.2571.900.932.0000.000	G257193200-6221	Purchasing & Warehouse	Public Educ Emp Ret Sys	25,347.00
		Object 6221	Public Educ Emp Ret Sys	Total: 31,512.00
10.2571.900.932.0000.000	G257193200-6231	Purchasing & Warehouse	F I C A	20,174.00
10.2571.900.932.0000.000	G257393200-6231	Purchasing & Warehse Adm	F I C A	4,790.00

10.2571.900.932.0000.000	G257293200-6231	Purchasing & Warehse Director	F I C A		7,444.00
		Object 6231	F I C A	Total:	32,408.00
10.2571.900.932.0000.000	G257293200-6232	Purchasing & Warehse Director	Medicare		1,741.00
10.2571.900.932.0000.000	G257393200-6232	Purchasing & Warehse Adm	Medicare		1,121.00
10.2571.900.932.0000.000	G257193200-6232	Purchasing & Warehouse	Medicare		4,719.00
		Object 6232	Medicare	Total:	7,581.00
10.2571.900.932.0000.000	G257193200-6242	Purchasing & Warehouse	Health,Dental and Life		44,304.00
10.2571.900.932.0000.000	G257393200-6242	Purchasing & Warehse Adm	Health,Dental and Life		12,659.00
10.2571.900.932.0000.000	G257293200-6242	Purchasing & Warehse Director	Health,Dental and Life		6,330.00
		Object 6242	Health,Dental and Life	Total:	63,293.00
10.2571.900.932.0000.000	G257193204-6319	Record Disposal	Contracted Services		16,000.00
10.2571.900.932.0000.000	G257193207-6319	Purchasing	Contracted Services		10,525.00
10.2571.900.932.0008.000	G257193208-6319	Gov Deal Fees	Contracted Services		1,000.00
		Object 6319	Contracted Services	Total:	27,525.00
10.2571.900.932.0000.000	G257193203-6332	Microfilmer/Postage Meter	Contracted Maintenance		9,000.00
		Object 6332	Contracted Maintenance	Total:	9,000.00
10.2571.900.932.0000.000	G257193201-6334	Purchasing & Warehouse	Rentals-Equipment		5,000.00
10.2571.900.932.0000.000	G257190003-6334	Dist Wide Color Copies	Rentals-Equipment		40,000.00
10.2571.903.932.0000.000	G257190301-6334	Adm Copiers	Rentals-Equipment		46,000.00
		Object 6334	Rentals-Equipment	Total:	91,000.00
10.2571.900.932.0000.000	G257193201-6346	Purchasing & Warehouse	Meetings, Trainings, Conf		6,000.00
		Object 6346	Meetings, Trainings, Conf	Total:	6,000.00
10.2571.900.932.0000.000	G257193201-6371	Purchasing & Warehouse	Memberships		770.00
		Object 6371	Memberships	Total:	770.00
10.2571.900.932.0000.000	G257193201-6411	Purchasing & Warehouse	Materials & Supplies		7,000.00
10.2571.900.932.0000.000	G257193202-6411	Warehouse Vehicles	Materials & Supplies		8,000.00
		Object 6411	Materials & Supplies	Total:	15,000.00
10.2571.900.932.0000.000	G257193201-6412	Purchasing & Warehouse	Stores Inventory		2,500.00
		Object 6412	Stores Inventory	Total:	2,500.00
10.2571.900.932.0000.000	G257193201-6461	Purchasing & Warehouse	Inventory Adjustment		3,000.00
		Object 6461	Inventory Adjustment	Total:	3,000.00
10.2571.900.932.0000.000	G257193202-6486	Warehouse Vehicles	Gasoline/Diesel		10,000.00
		Object 6486	Gasoline/Diesel	Total:	10,000.00
40.2571.900.932.0000.000	E257193201-6541	Purchasing & Warehouse	Equipment/Furniture		10,000.00
		Object 6541	Equipment/Furniture	Total:	10,000.00
40.2571.900.932.0000.000	E257193201-6551	Purchasing & Warehouse	Vehicle Purchases		75,000.00
		Object 6551	Vehicle Purchases	Total:	75,000.00
		Function: 2571	Purchasing & Warehouse	Total:	920,496.00

North Kansas City School District

Object Within Function Detail

Date: 08/19/2015 Sort by Cost Center Report Name: BU2304

Time: 15:57:16 Budget Version: 02

Function: 2574 Printing Services 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2574.900.932.0000.000	G257493201-6334	Xerox & Cannon	Rentals-Equipment	206,100.00
		Object 6334	Rentals-Equipment Total:	206,100.00
10.2574.900.932.0000.000	G257493202-6363	District Forms	Outside Printing	12,000.00
		Object 6363	Outside Printing Total:	12,000.00
10.2574.900.932.0000.000	G257493203-6411	Print Shop	Materials & Supplies	60,000.00
		Object 6411	Materials & Supplies Total:	60,000.00
10.2574.900.932.0000.000	G257493203-6412	Print Shop	Stores Inventory	2,000.00
		Object 6412	Stores Inventory Total:	2,000.00
		Function: 2574	Printing Services Total:	280,100.00

Function: 2621 Data & Assessment 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2621.900.803.0000.000	S262190000-6112	Student/Staff Data Mgmt	Sal-Cert-Princ,Dir,Supv,Coord	109,224.00
20.2621.900.872.0000.000	S262180300-6112	Research & Acctability	Sal-Cert-Princ,Dir,Supv,Coord	130,665.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	239,889.00
10.2621.900.803.0000.000	G262180300-6152	Data Management	Salary- Adm Assts & Attendance	41,307.00
10.2621.900.804.0000.000	G262180400-6152	Data & Assessment	Salary- Adm Assts & Attendance	38,391.00
		Object 6152	Salary- Adm Assts & Attendance Total:	79,698.00
10.2621.900.803.0000.000	G262480300-6160	Data Management	Salary-Ncert-Tech Support	48,271.00
		Object 6160	Salary-Ncert-Tech Support Total:	48,271.00
20.2621.900.803.0000.000	S262190000-6211	Student/Staff Data Mgmt	Teacher Retirement	16,752.00
20.2621.900.872.0000.000	S262180300-6211	Research & Acctability	Teacher Retirement	19,860.00
		Object 6211	Teacher Retirement Total:	36,612.00
10.2621.900.803.0000.000	G262480300-6221	Data Management	Public Educ Emp Ret Sys	3,744.00
10.2621.900.803.0000.000	G262180300-6221	Data Management	Public Educ Emp Ret Sys	3,266.00
10.2621.900.804.0000.000	G262180400-6221	Data & Assessment	Public Educ Emp Ret Sys	3,066.00
		Object 6221	Public Educ Emp Ret Sys Total:	10,076.00
10.2621.900.803.0000.000	G262480300-6231	Data Management	F I C A	2,993.00
10.2621.900.803.0000.000	G262180300-6231	Data Management	F I C A	2,562.00
10.2621.900.804.0000.000	G262180400-6231	Data & Assessment	F I C A	2,381.00
		Object 6231	F I C A Total:	7,936.00
10.2621.900.803.0000.000	G262480300-6232	Data Management	Medicare	700.00
10.2621.900.803.0000.000	G262180300-6232	Data Management	Medicare	599.00
20.2621.900.803.0000.000	S262190000-6232	Student/Staff Data Mgmt	Medicare	1,584.00
10.2621.900.804.0000.000	G262180400-6232	Data & Assessment	Medicare	557.00
20.2621.900.872.0000.000	S262180300-6232	Research & Acctability	Medicare	1,895.00
		Object 6232	Medicare Total:	5,335.00
10.2621.900.803.0000.000	G262480300-6242	Data Management	Health,Dental and Life	6,330.00
10.2621.900.803.0000.000	G262180300-6242	Data Management	Health,Dental and Life	6,330.00
20.2621.900.803.0000.000	S262190000-6242	Student/Staff Data Mgmt	Health,Dental and Life	6,330.00

10.2621.900.804.0000.000	G262180400-6242	Data & Assessment	Health,Dental and Life	6,330.00
20.2621.900.872.0000.000	S262180300-6242	Research & Acctability	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life	Total: 31,650.00
20.2621.900.872.0000.000	S262187202-6314	Assessment Training- Subs	Contracted Subs	16,000.00
		Object 6314	Contracted Subs	Total: 16,000.00
10.2621.900.872.0000.000	G262187202-6319	Assessment	Contracted Services	170,382.75
10.2621.900.991.0000.000	G262190001-6319	Demographic/Data Collections	Contracted Services	40,000.00
		Object 6319	Contracted Services	Total: 210,382.75
10.2621.900.872.0000.000	G262187201-6346	Research & Dev	Meetings, Trainings, Conf	5,270.00
		Object 6346	Meetings, Trainings, Conf	Total: 5,270.00
10.2621.900.872.0000.000	G262187201-6371	Research & Dev	Memberships	340.00
		Object 6371	Memberships	Total: 340.00
10.2621.900.872.0000.000	G262187201-6411	Research & Dev	Materials & Supplies	1,470.50
		Object 6411	Materials & Supplies	Total: 1,470.50
10.2621.900.872.0000.000	G262187201-6412	Research & Dev	Stores Inventory	157.25
		Object 6412	Stores Inventory	Total: 157.25
		Function: 2621	Data & Assessment	Total: 693,087.50

Function: 2631 Community Relations

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
10.2631.900.952.0000.000	G263190000-6151	Comm Relations CCO	Salary-Ncert-Dir,Supv, Coord	135,710.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 135,710.00
10.2631.900.952.0000.000	G263195200-6152	Comm Relations	Salary- Adm Assts & Attendance	62,308.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 62,308.00
10.2631.900.952.0000.000	G263395200-6164	Comm Relations Dist Support	Sal-NC Exempt Dist Support	200,304.00
		Object 6164	Sal-NC Exempt Dist Support	Total: 200,304.00
10.2631.900.952.0000.000	G263195200-6211	Comm Relations	Teacher Retirement	1,790.00
		Object 6211	Teacher Retirement	Total: 1,790.00
10.2631.900.952.0000.000	G263195200-6221	Comm Relations	Public Educ Emp Ret Sys	3,438.00
10.2631.900.952.0000.000	G263190000-6221	Comm Relations CCO	Public Educ Emp Ret Sys	9,742.00
10.2631.900.952.0000.000	G263395200-6221	Comm Relations Dist Support	Public Educ Emp Ret Sys	15,470.00
		Object 6221	Public Educ Emp Ret Sys	Total: 28,650.00
10.2631.900.952.0000.000	G263395200-6231	Comm Relations Dist Support	F I C A	12,419.00
10.2631.900.952.0000.000	G263190000-6231	Comm Relations CCO	F I C A	8,415.00
10.2631.900.952.0000.000	G263195200-6231	Comm Relations	F I C A	3,864.00
		Object 6231	F I C A	Total: 24,698.00
10.2631.900.952.0000.000	G263195200-6232	Comm Relations	Medicare	904.00
10.2631.900.952.0000.000	G263190000-6232	Comm Relations CCO	Medicare	1,968.00
10.2631.900.952.0000.000	G263395200-6232	Comm Relations Dist Support	Medicare	2,905.00
		Object 6232	Medicare	Total: 5,777.00

10.2631.900.952.0000.000	G263395200-6242	Comm Relations Dist Support	Health,Dental and Life	25,317.00
10.2631.900.952.0000.000	G263190000-6242	Comm Relations CCO	Health,Dental and Life	6,330.00
10.2631.900.952.0000.000	G263195200-6242	Comm Relations	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life Total:	37,977.00
10.2631.900.804.0000.000	G263190001-6319	Niles Media	Contracted Services	25,000.00
10.2631.900.815.0095.090	G263190090-6319	ErateCR-Website Hosting	Contracted Services	-18,760.00
10.2631.900.815.0095.000	G263190095-6319	Website Hosting/Comm Tool	Contracted Services	35,000.00
10.2631.900.952.0000.000	G263195201-6319	Communications	Contracted Services	15,550.00
10.2631.100.952.1454.000	G263110054-6319	NKCSD Internet TV	Contracted Services	6,000.00
		Object 6319	Contracted Services Total:	62,790.00
10.2631.900.952.0000.000	G263195201-6343	Communications	Mileage Reimbursement	2,530.00
		Object 6343	Mileage Reimbursement Total:	2,530.00
10.2631.900.952.0000.000	G263195201-6346	Communications	Meetings, Trainings, Conf	6,590.00
		Object 6346	Meetings, Trainings, Conf Total:	6,590.00
10.2631.900.952.0000.000	G263195203-6349	Student Advisory Comm	Student Travel/Competitions	700.00
		Object 6349	Student Travel/Competitions Total:	700.00
10.2631.900.952.0000.000	G263195201-6361	Communications	Postage	20,000.00
		Object 6361	Postage Total:	20,000.00
10.2631.900.952.0000.000	G263195201-6363	Communications	Outside Printing	5,500.00
		Object 6363	Outside Printing Total:	5,500.00
10.2631.900.952.0000.000	G263195201-6371	Communications	Memberships	1,567.00
		Object 6371	Memberships Total:	1,567.00
10.2631.900.813.0000.000	G263195202-6391	Senior Tax Exch Program	Other Contracted Services	15,549.00
10.2631.900.813.0000.193	G263190093-6391	STEP-Clay Co Sr Svcs Grant	Other Contracted Services	5,460.00
		Object 6391	Other Contracted Services Total:	21,009.00
10.2631.900.806.0071.000	G263180671-6411	Community Art	Materials & Supplies	290.00
10.2631.900.952.0000.000	G263195201-6411	Communications	Materials & Supplies	10,400.00
10.2631.900.952.0000.000	G263195206-6411	Culture of Excellence Banq	Materials & Supplies	2,400.00
		Object 6411	Materials & Supplies Total:	13,090.00
10.2631.900.806.0071.000	G263180671-6412	Community Art	Stores Inventory	255.00
10.2631.900.952.0000.000	G263195201-6412	Communications	Stores Inventory	750.00
		Object 6412	Stores Inventory Total:	1,005.00
40.2631.100.952.1454.000	E263110054-6541	NKCSD Internet TV Equipment	Equipment/Furniture	1,400.00
		Object 6541	Equipment/Furniture Total:	1,400.00
		Function: 2631	Community Relations Total:	633,395.00

Function: 2642 Human Resources

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.2642.900.901.0000.000	S264390100-6111	Human Resources Asst Supt	Sal-Cert-Supt&Assoc/AsstSupt	180,547.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt Total:	180,547.00
20.2642.900.901.0000.000	S264290100-6112	Human Resources	Sal-Cert-Princ,Dir,Supv,Coord	262,500.00

		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 262,500.00
20.2642.900.901.0000.013	S264290013-6113	NEA Rep	Sal-Cert-Teachers, Libr, Couns	55,575.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 55,575.00
20.2642.900.901.0000.000	S264290102-6130	Staff Recruitment	Salary-Part-time Cert Staff	1,000.00
		Object 6130	Salary-Part-time Cert Staff	Total: 1,000.00
10.2642.900.901.0000.000	G264490101-6151	HR - Benefits	Salary-Ncert-Dir,Supv, Coord	130,000.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 130,000.00
10.2642.900.901.0000.000	G264290100-6152	Human Resources	Salary- Adm Assts & Attendance	287,700.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 287,700.00
10.2642.900.901.0000.000	G264390100-6160	Human Resource Data	Salary-Ncert-Tech Support	86,807.00
		Object 6160	Salary-Ncert-Tech Support	Total: 86,807.00
10.2642.900.931.0000.000	G264293105-6161	Admin Early Resign Incentive	Salary-Ncert-Suppl Pay	1,000.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 1,000.00
10.2642.900.901.0000.000	G264390102-6164	Human Resource Dist Support	Sal-NC Exempt Dist Support	51,765.00
		Object 6164	Sal-NC Exempt Dist Support	Total: 51,765.00
10.2642.900.931.0000.000	G264290008-6169	CompTime Cleanup Payoff	Hours beyond Salary-SNE	1,500.00
		Object 6169	Hours beyond Salary-SNE	Total: 1,500.00
10.2642.900.931.0000.000	G264290008-6180	CompTime Cleanup Payoff	Leave Payoff-Salary	500.00
10.2642.900.931.0000.000	G264290001-6180	Annual Discretionary	Leave Payoff-Salary	700,000.00
		Object 6180	Leave Payoff-Salary	Total: 700,500.00
10.2642.900.931.0000.000	G264290006-6182	Disability Long-Term	Disability Payoff-Salary	21,000.00
		Object 6182	Disability Payoff-Salary	Total: 21,000.00
20.2642.900.901.0000.000	S264290100-6211	Human Resources	Teacher Retirement	39,890.00
20.2642.900.901.0000.000	S264390100-6211	Human Resources Asst Supt	Teacher Retirement	27,093.00
20.2642.900.901.0000.013	S264290013-6211	NEA Rep	Teacher Retirement	8,972.00
10.2642.900.931.0000.000	G264290006-6211	Disability Long-Term	Teacher Retirement	3,045.00
		Object 6211	Teacher Retirement	Total: 79,000.00
10.2642.900.901.0000.000	G264390100-6221	Human Resource Data	Public Educ Emp Ret Sys	6,388.00
10.2642.900.901.0000.000	G264390102-6221	Human Resource Dist Support	Public Educ Emp Ret Sys	3,984.00
10.2642.900.901.0000.000	G264290100-6221	Human Resources	Public Educ Emp Ret Sys	22,762.00
10.2642.900.901.0000.000	G264490101-6221	HR - Benefits	Public Educ Emp Ret Sys	9,351.00
		Object 6221	Public Educ Emp Ret Sys	Total: 42,485.00
10.2642.900.901.0000.000	G264390100-6231	Human Resource Data	F I C A	5,383.00
10.2642.900.901.0000.000	G264390102-6231	Human Resource Dist Support	F I C A	3,210.00
10.2642.900.901.0000.000	G264290100-6231	Human Resources	F I C A	17,838.00
10.2642.900.901.0000.000	G264490101-6231	HR - Benefits	F I C A	8,060.00
20.2642.900.901.0000.000	S264290102-6231	Staff Recruitment	F I C A	62.00
10.2642.900.931.0000.000	G264290001-6231	Annual Discretionary	F I C A	43,400.00
10.2642.900.931.0000.000	G264293105-6231	Admin Early Resign Incentive	F I C A	62.00
10.2642.900.931.0000.000	G264290008-6231	CompTime Cleanup Payoff	F I C A	124.00

		Object 6231	F I C A	Total:	78,139.00
10.2642.900.901.0000.000	G264290100-6232	Human Resources	Medicare		4,172.00
10.2642.900.901.0000.000	G264390102-6232	Human Resource Dist Support	Medicare		751.00
10.2642.900.901.0000.000	G264390100-6232	Human Resource Data	Medicare		1,259.00
20.2642.900.901.0000.000	S264290102-6232	Staff Recruitment	Medicare		15.00
20.2642.900.901.0000.000	S264390100-6232	Human Resources Asst Supt	Medicare		2,618.00
20.2642.900.901.0000.000	S264290100-6232	Human Resources	Medicare		3,807.00
20.2642.900.901.0000.013	S264290013-6232	NEA Rep	Medicare		806.00
10.2642.900.901.0000.000	G264490101-6232	HR - Benefits	Medicare		1,885.00
10.2642.900.931.0000.000	G264290008-6232	CompTime Cleanup Payoff	Medicare		29.00
10.2642.900.931.0000.000	G264293105-6232	Admin Early Resign Incentive	Medicare		15.00
10.2642.900.931.0000.000	G264290006-6232	Disability Long-Term	Medicare		305.00
10.2642.900.931.0000.000	G264290001-6232	Annual Discretionary	Medicare		10,150.00
		Object 6232	Medicare	Total:	25,812.00
10.2642.900.931.0000.000	G264190001-6241	Comparative Effectiveness	ACA Fees-Health care		8,500.00
10.2642.900.931.0000.000	G264190002-6241	Reinsurance Fee	ACA Fees-Health care		215,000.00
		Object 6241	ACA Fees-Health care	Total:	223,500.00
10.2642.900.901.0000.000	G264290100-6242	Human Resources	Health,Dental and Life		44,304.00
10.2642.900.901.0000.000	G264390100-6242	Human Resource Data	Health,Dental and Life		6,330.00
10.2642.900.901.0000.000	G264390102-6242	Human Resource Dist Support	Health,Dental and Life		6,330.00
20.2642.900.901.0000.000	S264290100-6242	Human Resources	Health,Dental and Life		12,659.00
20.2642.900.901.0000.000	S264390100-6242	Human Resources Asst Supt	Health,Dental and Life		6,330.00
20.2642.900.901.0000.013	S264290013-6242	NEA Rep	Health,Dental and Life		6,330.00
10.2642.900.901.0000.000	G264490101-6242	HR - Benefits	Health,Dental and Life		6,330.00
		Object 6242	Health,Dental and Life	Total:	88,613.00
10.2642.900.901.0000.000	G264290101-6271	Human Resources	Unemployment Insurance		50,000.00
		Object 6271	Unemployment Insurance	Total:	50,000.00
10.2642.900.901.0000.000	G264290104-6319	Retirement Dinner	Contracted Services		9,000.00
10.2642.900.901.0000.000	G264390101-6319	HR Benefits	Contracted Services		80,000.00
		Object 6319	Contracted Services	Total:	89,000.00
10.2642.900.901.0000.000	G264290101-6346	Human Resources	Meetings, Trainings, Conf		22,000.00
		Object 6346	Meetings, Trainings, Conf	Total:	22,000.00
10.2642.900.901.0000.000	G264290101-6362	Human Resources	Advertising, Public Relations		400.00
		Object 6362	Advertising, Public Relations	Total:	400.00
10.2642.900.901.0000.000	G264290101-6371	Human Resources	Memberships		2,000.00
		Object 6371	Memberships	Total:	2,000.00
10.2642.900.901.0000.000	G264290103-6391	Pre-employment	Other Contracted Services		45,000.00
		Object 6391	Other Contracted Services	Total:	45,000.00
10.2642.900.901.0000.000	G264290105-6411	Service Award	Materials & Supplies		30,000.00
10.2642.900.901.0000.000	G264290170-6411	Central Office Staff Activ	Materials & Supplies		500.00
10.2642.900.901.0000.000	G264290106-6411	Safety & Class	Materials & Supplies		5,700.00
10.2642.900.901.0000.000	G264290107-6411	HR Orientation/Photo	Materials & Supplies		500.00
10.2642.900.901.0000.000	G264290101-6411	Human Resources	Materials & Supplies		10,000.00
10.2642.900.901.0079.000	G264590079-6411	District Wellness Program	Materials & Supplies		2,000.00

		Object 6411	Materials & Supplies	Total:	48,700.00
10.2642.900.901.0000.000	G264290101-6412	Human Resources	Stores Inventory		500.00
		Object 6412	Stores Inventory	Total:	500.00
		Function: 2642	Human Resources	Total:	2,575,043.00

Function: 2644 Noninstr Staff Dev

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
10.2644.900.808.0360.000	G264490036-6161	Summer Acad-CL Attendees	Salary-Ncert-Suppl Pay	2,000.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 2,000.00
10.2644.900.808.0360.000	G264490036-6221	Summer Acad-CL Attendees	Public Educ Emp Ret Sys	138.00
		Object 6221	Public Educ Emp Ret Sys	Total: 138.00
10.2644.900.808.0360.000	G264490036-6231	Summer Acad-CL Attendees	F I C A	124.00
		Object 6231	F I C A	Total: 124.00
10.2644.900.808.0360.000	G264490036-6232	Summer Acad-CL Attendees	Medicare	29.00
		Object 6232	Medicare	Total: 29.00
10.2644.900.808.0000.000	G264490001-6343	Classified Staff Dev	Mileage Reimbursement	160.00
		Object 6343	Mileage Reimbursement	Total: 160.00
10.2644.900.808.0000.000	G264490001-6346	Classified Staff Dev	Meetings, Trainings, Conf	300.00
		Object 6346	Meetings, Trainings, Conf	Total: 300.00
10.2644.900.808.0000.000	G264490001-6411	Classified Staff Dev	Materials & Supplies	370.00
		Object 6411	Materials & Supplies	Total: 370.00
10.2644.900.808.0000.000	G264490001-6412	Classified Staff Dev	Stores Inventory	148.00
		Object 6412	Stores Inventory	Total: 148.00
		Function: 2644	Noninstr Staff Dev	Total: 3,269.00

Function: 2661 Data Processing

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
10.2661.900.815.0095.000	G266181595-6160	IT Programmers	Salary-Ncert-Tech Support	223,891.00
		Object 6160	Salary-Ncert-Tech Support	Total: 223,891.00
10.2661.900.815.0095.000	G266181595-6221	IT Programmers	Public Educ Emp Ret Sys	16,656.00
		Object 6221	Public Educ Emp Ret Sys	Total: 16,656.00
10.2661.900.815.0095.000	G266181595-6231	IT Programmers	F I C A	13,882.00
		Object 6231	F I C A	Total: 13,882.00
10.2661.900.815.0095.000	G266181595-6232	IT Programmers	Medicare	3,247.00
		Object 6232	Medicare	Total: 3,247.00
10.2661.900.815.0095.000	G266181595-6242	IT Programmers	Health,Dental and Life	18,988.00
		Object 6242	Health,Dental and Life	Total: 18,988.00

		Function: 2661	Data Processing	Total:	276,664.00

Function: 3200 Community Services

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.3200.305.305.0039.000	S320030539-6129	Antioch BASA-Coord	Salary-Cert-Supplemental Pay	5,808.00
20.3200.305.305.0039.000	S320130539-6129	Antioch Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	17,000.00
20.3200.310.310.0039.000	S320031039-6129	Eastgate BASA-Coord	Salary-Cert-Supplemental Pay	5,082.00
20.3200.310.310.0039.000	S320131039-6129	Eastgate Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	5,000.00
20.3200.315.315.0039.000	S320131539-6129	Maple Pk Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	23,850.00
20.3200.315.315.0039.000	S320031539-6129	Maple Park BASA-Coord	Salary-Cert-Supplemental Pay	5,082.00
20.3200.318.318.0039.000	S320031839-6129	New Mark BASA-Coord	Salary-Cert-Supplemental Pay	6,170.00
20.3200.318.318.0039.000	S320131839-6129	New Mark-Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	11,000.00
20.3200.320.320.0039.000	S320132039-6129	Northgate-Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	15,300.00
20.3200.320.320.0039.000	S320032039-6129	Northgate BASA-Coord	Salary-Cert-Supplemental Pay	5,082.00
20.3200.404.404.0039.000	S320140439-6129	Bell Prairie Enrichment	Salary-Cert-Supplemental Pay	2,200.00
20.3200.432.432.0039.000	S320143239-6129	Gracemor Enrichment	Salary-Cert-Supplemental Pay	1,000.00
20.3200.438.438.0039.000	S320143839-6129	Linden West Enrichment	Salary-Cert-Supplemental Pay	900.00
20.3200.440.440.0039.000	S320144039-6129	Maplewood Enrichment	Salary-Cert-Supplemental Pay	300.00
20.3200.442.442.0039.000	S320144239-6129	Meadowbrook Enrichment	Salary-Cert-Supplemental Pay	1,000.00
20.3200.444.444.0039.000	S320144439-6129	Nashua Enrichment	Salary-Cert-Supplemental Pay	750.00
20.3200.450.450.0039.000	S320145039-6129	Oakwood Enrichment	Salary-Cert-Supplemental Pay	1,800.00
20.3200.456.456.0039.000	S320145639-6129	Topping Enrichment	Salary-Cert-Supplemental Pay	306.00
20.3200.457.457.0039.000	S320145739-6129	W Englewood Enrichment	Salary-Cert-Supplemental Pay	900.00
20.3200.400.829.0086.000	S320040086-6129	Elem-Swim Lesson Prog	Salary-Cert-Supplemental Pay	1,000.00
20.3200.300.992.0039.000	S320130039-6129	MS-BASA Swim Supv-6th gr	Salary-Cert-Supplemental Pay	1,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	110,530.00
10.3200.900.813.0092.000	G320490092-6151	Youth Friends Coordinator	Salary-Ncert-Dir,Supv, Coord	65,000.00
10.3200.900.931.0093.000	G320090093-6151	NKCS Educ Foundation	Salary-Ncert-Dir,Supv, Coord	64,661.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	129,661.00
10.3200.900.813.0092.000	G320090092-6152	Youth Friends	Salary- Adm Assts & Attendance	18,501.00
		Object 6152	Salary- Adm Assts & Attendance Total:	18,501.00
10.3200.900.835.0000.000	G320083503-6159	Lang Translator-Family-Hrly	Sal-NC-IA,ParEd,Intrep,OT/PT	17,050.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	17,050.00
10.3200.305.305.0039.000	G320030539-6161	Antioch Enrichment BASA	Salary-Ncert-Suppl Pay	14,000.00
10.3200.310.310.0039.000	G320031039-6161	Eastgate Enrichment BASA	Salary-Ncert-Suppl Pay	10,500.00
10.3200.315.315.0039.000	G320031539-6161	Maple Park Enrichment BASA	Salary-Ncert-Suppl Pay	5,471.00
10.3200.318.318.0039.000	G320031839-6161	New Mark Enrichment BASA	Salary-Ncert-Suppl Pay	6,000.00
10.3200.320.320.0039.000	G320032039-6161	Northgate Enrichment BASA	Salary-Ncert-Suppl Pay	6,800.00
10.3200.900.813.0092.000	G320081192-6161	Youth Friends	Salary-Ncert-Suppl Pay	18,900.00
10.3200.900.813.0000.000	G320081301-6161	Partners in Educ Stipends	Salary-Ncert-Suppl Pay	3,500.00
10.3200.400.829.0086.000	G320140086-6161	Swim-3rd Gr Screening	Salary-Ncert-Suppl Pay	2,615.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	67,786.00
10.3200.305.305.0039.000	G320030539-6211	Antioch Enrichment BASA	Teacher Retirement	50.00
20.3200.305.305.0039.000	S320130539-6211	Antioch Enrich BASA-Hrly	Teacher Retirement	2,465.00
20.3200.305.305.0039.000	S320030539-6211	Antioch BASA-Coord	Teacher Retirement	843.00
20.3200.310.310.0039.000	S320031039-6211	Eastgate BASA-Coord	Teacher Retirement	737.00
20.3200.310.310.0039.000	S320131039-6211	Eastgate Enrich BASA-Hrly	Teacher Retirement	725.00
10.3200.310.310.0039.000	G320031039-6211	Eastgate Enrichment BASA	Teacher Retirement	50.00

10.3200.315.315.0039.000	G320031539-6211	Maple Park Enrichment BASA	Teacher Retirement	50.00
20.3200.315.315.0039.000	S320131539-6211	Maple Pk Enrich BASA-Hrly	Teacher Retirement	3,459.00
20.3200.315.315.0039.000	S320031539-6211	Maple Park BASA-Coord	Teacher Retirement	737.00
20.3200.318.318.0039.000	S320031839-6211	New Mark BASA-Coord	Teacher Retirement	895.00
20.3200.318.318.0039.000	S320131839-6211	New Mark-Enrich BASA-Hrly	Teacher Retirement	1,595.00
10.3200.318.318.0039.000	G320031839-6211	New Mark Enrichment BASA	Teacher Retirement	50.00
10.3200.320.320.0039.000	G320032039-6211	Northgate Enrichment BASA	Teacher Retirement	100.00
20.3200.320.320.0039.000	S320132039-6211	Northgate-Enrich BASA-Hrly	Teacher Retirement	2,219.00
20.3200.320.320.0039.000	S320032039-6211	Northgate BASA-Coord	Teacher Retirement	737.00
20.3200.404.404.0039.000	S320140439-6211	Bell Prairie Enrichment	Teacher Retirement	319.00
20.3200.432.432.0039.000	S320143239-6211	Gracemor Enrichment	Teacher Retirement	145.00
20.3200.438.438.0039.000	S320143839-6211	Linden West Enrichment	Teacher Retirement	131.00
20.3200.440.440.0039.000	S320144039-6211	Maplewood Enrichment	Teacher Retirement	44.00
20.3200.442.442.0039.000	S320144239-6211	Meadowbrook Enrichment	Teacher Retirement	145.00
20.3200.444.444.0039.000	S320144439-6211	Nashua Enrichment	Teacher Retirement	109.00
20.3200.450.450.0039.000	S320145039-6211	Oakwood Enrichment	Teacher Retirement	261.00
20.3200.456.456.0039.000	S320145639-6211	Topping Enrichment	Teacher Retirement	45.00
20.3200.457.457.0039.000	S320145739-6211	W Englewood Enrichment	Teacher Retirement	131.00
10.3200.900.813.0000.000	G320081301-6211	Partners in Educ Stipends	Teacher Retirement	508.00
10.3200.900.813.0092.000	G320081192-6211	Youth Friends	Teacher Retirement	2,741.00
10.3200.900.813.0092.000	G320090092-6211	Youth Friends	Teacher Retirement	2,399.00
10.3200.900.813.0092.000	G320490092-6211	Youth Friends Coordinator	Teacher Retirement	10,339.00
20.3200.400.829.0086.000	S320040086-6211	Elem-Swim Lesson Prog	Teacher Retirement	145.00
20.3200.300.992.0039.000	S320130039-6211	MS-BASA Swim Supv-6th gr	Teacher Retirement	145.00
		Object 6211	Teacher Retirement	Total: 32,319.00
10.3200.305.305.0039.000	G320030539-6221	Antioch Enrichment BASA	Public Educ Emp Ret Sys	961.00
10.3200.310.310.0039.000	G320031039-6221	Eastgate Enrichment BASA	Public Educ Emp Ret Sys	721.00
10.3200.315.315.0039.000	G320031539-6221	Maple Park Enrichment BASA	Public Educ Emp Ret Sys	376.00
10.3200.318.318.0039.000	G320031839-6221	New Mark Enrichment BASA	Public Educ Emp Ret Sys	412.00
10.3200.320.320.0039.000	G320032039-6221	Northgate Enrichment BASA	Public Educ Emp Ret Sys	467.00
10.3200.900.813.0092.000	G320081192-6221	Youth Friends	Public Educ Emp Ret Sys	1,297.00
10.3200.900.813.0000.000	G320081301-6221	Partners in Educ Stipends	Public Educ Emp Ret Sys	100.00
10.3200.900.931.0093.000	G320090093-6221	NKCS Educ Foundation	Public Educ Emp Ret Sys	4,868.00
		Object 6221	Public Educ Emp Ret Sys	Total: 9,202.00
10.3200.305.305.0039.000	G320030539-6231	Antioch Enrichment BASA	F I C A	868.00
10.3200.310.310.0039.000	G320031039-6231	Eastgate Enrichment BASA	F I C A	651.00
20.3200.310.310.0039.000	S320131039-6231	Eastgate Enrich BASA-Hrly	F I C A	73.00
10.3200.315.315.0039.000	G320031539-6231	Maple Park Enrichment BASA	F I C A	340.00
10.3200.318.318.0039.000	G320031839-6231	New Mark Enrichment BASA	F I C A	372.00
10.3200.320.320.0039.000	G320032039-6231	Northgate Enrichment BASA	F I C A	422.00
10.3200.900.813.0092.000	G320081192-6231	Youth Friends	F I C A	1,172.00
10.3200.900.813.0000.000	G320081301-6231	Partners in Educ Stipends	F I C A	100.00
10.3200.900.813.0092.000	G320090092-6231	Youth Friends	F I C A	1,148.00
10.3200.400.829.0086.000	G320140086-6231	Swim-3rd Gr Screening	F I C A	184.00
10.3200.900.835.0000.000	G320083503-6231	Lang Translator-Family-Hrly	F I C A	1,058.00
10.3200.900.931.0093.000	G320090093-6231	NKCS Educ Foundation	F I C A	4,009.00
		Object 6231	F I C A	Total: 10,397.00
10.3200.305.305.0039.000	G320030539-6232	Antioch Enrichment BASA	Medicare	203.00
20.3200.305.305.0039.000	S320130539-6232	Antioch Enrich BASA-Hrly	Medicare	247.00
20.3200.305.305.0039.000	S320030539-6232	Antioch BASA-Coord	Medicare	85.00
20.3200.310.310.0039.000	S320031039-6232	Eastgate BASA-Coord	Medicare	74.00

10.3200.310.310.0039.000	G320031039-6232	Eastgate Enrichment BASA	Medicare	153.00
10.3200.315.315.0039.000	G320031539-6232	Maple Park Enrichment BASA	Medicare	80.00
20.3200.315.315.0039.000	S320131539-6232	Maple Pk Enrich BASA-Hrly	Medicare	346.00
20.3200.315.315.0039.000	S320031539-6232	Maple Park BASA-Coord	Medicare	74.00
20.3200.318.318.0039.000	S320031839-6232	New Mark BASA-Coord	Medicare	90.00
20.3200.318.318.0039.000	S320131839-6232	New Mark-Enrich BASA-Hrly	Medicare	160.00
10.3200.318.318.0039.000	G320031839-6232	New Mark Enrichment BASA	Medicare	87.00
10.3200.320.320.0039.000	G320032039-6232	Northgate Enrichment BASA	Medicare	99.00
20.3200.320.320.0039.000	S320132039-6232	Northgate-Enrich BASA-Hrly	Medicare	222.00
20.3200.320.320.0039.000	S320032039-6232	Northgate BASA-Coord	Medicare	74.00
20.3200.404.404.0039.000	S320140439-6232	Bell Prairie Enrichment	Medicare	32.00
20.3200.432.432.0039.000	S320143239-6232	Gracemor Enrichment	Medicare	15.00
20.3200.438.438.0039.000	S320143839-6232	Linden West Enrichment	Medicare	14.00
20.3200.440.440.0039.000	S320144039-6232	Maplewood Enrichment	Medicare	5.00
20.3200.442.442.0039.000	S320144239-6232	Meadowbrook Enrichment	Medicare	15.00
20.3200.444.444.0039.000	S320144439-6232	Nashua Enrichment	Medicare	11.00
20.3200.450.450.0039.000	S320145039-6232	Oakwood Enrichment	Medicare	27.00
20.3200.456.456.0039.000	S320145639-6232	Topping Enrichment	Medicare	5.00
20.3200.457.457.0039.000	S320145739-6232	W Englewood Enrichment	Medicare	14.00
10.3200.900.813.0092.000	G320081192-6232	Youth Friends	Medicare	275.00
10.3200.900.813.0000.000	G320081301-6232	Partners in Educ Stipends	Medicare	51.00
10.3200.900.813.0092.000	G320090092-6232	Youth Friends	Medicare	269.00
10.3200.900.813.0092.000	G320490092-6232	Youth Friends Coordinator	Medicare	943.00
10.3200.400.829.0086.000	G320140086-6232	Swim-3rd Gr Screening	Medicare	43.00
20.3200.400.829.0086.000	S320040086-6232	Elem-Swim Lesson Prog	Medicare	15.00
10.3200.900.835.0000.000	G320083503-6232	Lang Translator-Family-Hrly	Medicare	248.00
10.3200.900.931.0093.000	G320090093-6232	NKCS Educ Foundation	Medicare	938.00
20.3200.300.992.0039.000	S320130039-6232	MS-BASA Swim Supv-6th gr	Medicare	15.00
		Object 6232	Medicare	Total: 4,929.00
10.3200.900.813.0092.000	G320090092-6242	Youth Friends	Health,Dental and Life	6,330.00
10.3200.900.813.0092.000	G320490092-6242	Youth Friends Coordinator	Health,Dental and Life	6,330.00
10.3200.900.931.0093.000	G320090093-6242	NKCS Educ Foundation	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life	Total: 18,990.00
10.3200.900.813.0000.000	G320090001-6319	Community/Volunteer	Contracted Services	125.00
10.3200.900.835.0000.000	G320083501-6319	Language/DocumentTranslation	Contracted Services	28,000.00
10.3200.900.841.0000.000	G320084101-6319	Deaf Interpreters for Parents	Contracted Services	18,000.00
10.3200.100.843.0059.000	G320084359-6319	Intl Bacc Exam Fees	Contracted Services	53,400.00
10.3200.100.843.0048.000	G320010048-6319	IBCC Exam Fees	Contracted Services	20,530.00
10.3200.105.867.0058.000	G320010558-6319	HS AP Exams-NKCHS	Contracted Services	11,000.00
10.3200.107.867.0058.000	G320010758-6319	HS AP Exams-Oak Park	Contracted Services	28,000.00
10.3200.108.867.0058.000	G320010858-6319	HS AP Exams-Staley	Contracted Services	34,000.00
10.3200.109.867.0058.000	G320010958-6319	HS AP Exams-Winnetonka	Contracted Services	12,500.00
10.3200.400.992.0053.000	G320040053-6319	Caring Comm-LINC Agreement	Contracted Services	94,500.00
		Object 6319	Contracted Services	Total: 300,055.00
10.3200.900.813.0000.000	G320090001-6343	Community/Volunteer	Mileage Reimbursement	100.00
		Object 6343	Mileage Reimbursement	Total: 100.00
10.3200.315.315.0039.000	G320031539-6349	Maple Park Enrichment BASA	Student Travel/Competitions	1,000.00
10.3200.318.318.0039.000	G320031839-6349	New Mark Enrichment BASA	Student Travel/Competitions	2,000.00
10.3200.100.804.0000.000	G320110001-6349	Student Leadership	Student Travel/Competitions	16,800.00
10.3200.400.805.0091.000	G320040091-6349	Symphony-All 4th Grades	Student Travel/Competitions	7,000.00

10.3200.900.813.0000.000	G320090001-6349	Community/Volunteer	Student Travel/Competitions	160.00
10.3200.900.842.0098.000	G320090090-6349	Operation School Bell	Student Travel/Competitions	2,176.00
10.3200.100.992.0072.000	G320110072-6349	Athletics-Spec Olympics	Student Travel/Competitions	1,000.00
		Object 6349	Student Travel/Competitions Total:	30,136.00
10.3200.900.813.0000.000	G320090001-6371	Community/Volunteer	Memberships	230.00
		Object 6371	Memberships Total:	230.00
10.3200.305.305.0039.000	G320030539-6411	Antioch Enrichment BASA	Materials & Supplies	2,500.00
10.3200.310.310.0014.000	G320031014-6411	Eastgate-Family Inv/Caring	Materials & Supplies	2,000.00
10.3200.310.310.0039.000	G320031039-6411	Eastgate Enrichment BASA	Materials & Supplies	1,000.00
10.3200.315.315.0039.000	G320031539-6411	Maple Park Enrichment BASA	Materials & Supplies	1,550.00
10.3200.318.318.0039.000	G320031839-6411	New Mark Enrichment BASA	Materials & Supplies	2,250.00
10.3200.320.320.0039.000	G320032039-6411	Northgate Enrichment BASA	Materials & Supplies	4,250.00
10.3200.900.800.0039.000	G320090039-6411	Spelling Bee Enrichment	Materials & Supplies	1,200.00
10.3200.900.813.0000.000	G320090001-6411	Community/Volunteer	Materials & Supplies	2,593.00
10.3200.900.813.0092.000	G320181192-6411	Youth Friends-Donated Source	Materials & Supplies	1.00
10.3200.900.813.0027.000	G320181327-6411	School Suppl-Donated Source	Materials & Supplies	1.00
10.3200.100.992.0072.000	G320110072-6411	Athletics-Spec Olympics	Materials & Supplies	1,700.00
		Object 6411	Materials & Supplies Total:	19,045.00
10.3200.900.813.0027.000	G320181327-6412	School Suppl-Donated Source	Stores Inventory	1.00
10.3200.900.813.0000.000	G320090001-6412	Community/Volunteer	Stores Inventory	120.00
		Object 6412	Stores Inventory Total:	121.00
		Function: 3200	Community Services Total:	769,052.00

Function: 3511 Parent Education

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
10.3511.900.817.0000.048	G350890048-6151	Parent Ed Coordinator	Salary-Ncert-Dir,Supv, Coord	57,953.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	57,953.00
10.3511.900.817.0000.048	G350990048-6159	Parent Educators	Sal-NC-IA,ParEd,Intrep,OT/PT	225,423.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	225,423.00
10.3511.900.817.0000.048	G351281748-6161	PAT-Adm Asst Hourly	Salary-Ncert-Suppl Pay	7,222.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	7,222.00
10.3511.900.817.0000.048	G350990048-6211	Parent Educators	Teacher Retirement	11,751.00
10.3511.900.817.0000.048	G350890048-6211	Parent Ed Coordinator	Teacher Retirement	6,214.00
		Object 6211	Teacher Retirement Total:	17,965.00
10.3511.900.817.0000.048	G350990048-6221	Parent Educators	Public Educ Emp Ret Sys	9,776.00
		Object 6221	Public Educ Emp Ret Sys Total:	9,776.00
10.3511.900.817.0000.048	G350990048-6231	Parent Educators	F I C A	13,977.00
10.3511.900.817.0000.048	G350890048-6231	Parent Ed Coordinator	F I C A	3,594.00
10.3511.900.817.0000.048	G351281748-6231	PAT-Adm Asst Hourly	F I C A	1,048.00
		Object 6231	F I C A Total:	18,619.00
10.3511.900.817.0000.048	G351281748-6232	PAT-Adm Asst Hourly	Medicare	105.00
10.3511.900.817.0000.048	G350890048-6232	Parent Ed Coordinator	Medicare	841.00
10.3511.900.817.0000.048	G350990048-6232	Parent Educators	Medicare	3,269.00

		Object 6232	Medicare	Total:	4,215.00
10.3511.900.817.0000.048	G350990048-6242	Parent Educators	Health,Dental and Life		75,949.00
10.3511.900.817.0000.048	G350890048-6242	Parent Ed Coordinator	Health,Dental and Life		6,330.00
		Object 6242	Health,Dental and Life	Total:	82,279.00
10.3511.900.817.0000.048	G351181648-6312	Parent Ed	Consultants-In Svc		850.00
		Object 6312	Consultants-In Svc	Total:	850.00
10.3511.900.817.0000.048	G351181648-6332	Parent Ed	Contracted Maintenance		850.00
		Object 6332	Contracted Maintenance	Total:	850.00
10.3511.900.817.0000.048	G351181648-6343	Parent Ed	Mileage Reimbursement		14,000.00
		Object 6343	Mileage Reimbursement	Total:	14,000.00
10.3511.900.817.0000.048	G351181648-6346	Parent Ed	Meetings, Trainings, Conf		4,000.00
		Object 6346	Meetings, Trainings, Conf	Total:	4,000.00
10.3511.900.817.0000.048	G351181648-6363	Parent Ed	Outside Printing		600.00
		Object 6363	Outside Printing	Total:	600.00
10.3511.900.817.0000.048	G351190048-6391	Parent Ed Recertification	Other Contracted Services		3,150.00
		Object 6391	Other Contracted Services	Total:	3,150.00
10.3511.900.817.0000.048	G351181648-6411	Parent Ed	Materials & Supplies		6,800.00
10.3511.900.817.0000.048	G350981648-6411	Parent Ed Prof	Materials & Supplies		1,000.00
		Object 6411	Materials & Supplies	Total:	7,800.00
10.3511.900.817.0000.048	G351181648-6412	Parent Ed	Stores Inventory		850.00
		Object 6412	Stores Inventory	Total:	850.00
		Function: 3511	Parent Education	Total:	455,552.00

Function: 3512 Early Childhood-Preschool

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
20.3512.404.821.0074.051	S351240451-6113	Title I Bell Prairie EC	Sal-Cert-Teachers, Libr, Couns	57,075.00
20.3512.410.821.0074.051	S351241051-6113	Title I Chouteau EC	Sal-Cert-Teachers, Libr, Couns	57,075.00
20.3512.416.821.0074.051	S351241651-6113	Title I Crestview EC	Sal-Cert-Teachers, Libr, Couns	45,921.00
20.3512.418.821.0074.051	S351241851-6113	Title I Davidson EC	Sal-Cert-Teachers, Libr, Couns	29,499.00
20.3512.428.821.0074.051	S351242851-6113	Title I Gashland EC	Sal-Cert-Teachers, Libr, Couns	62,779.00
20.3512.432.821.0074.051	S351243251-6113	Title I Gracemor EC	Sal-Cert-Teachers, Libr, Couns	108,261.00
20.3512.438.821.0074.051	S351243851-6113	Title I Linden West EC	Sal-Cert-Teachers, Libr, Couns	78,155.00
20.3512.440.821.0074.051	S351244051-6113	Title I Maplewood EC	Sal-Cert-Teachers, Libr, Couns	55,004.00
20.3512.450.821.0074.051	S351245051-6113	Title I Oakwood Manor EC	Sal-Cert-Teachers, Libr, Couns	29,499.00
20.3512.456.821.0074.051	S351245651-6113	Title I Topping EC	Sal-Cert-Teachers, Libr, Couns	43,517.00
20.3512.457.821.0074.051	S351245751-6113	Title I W Englewood EC	Sal-Cert-Teachers, Libr, Couns	58,998.00
20.3512.458.821.0074.051	S351245851-6113	Title I Winnwood EC	Sal-Cert-Teachers, Libr, Couns	63,241.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	689,024.00
14.3512.900.811.0041.000	C351290041-6159	Early Child-Preschool CommEd	Sal-NC-IA,ParEd,Intrep,OT/PT	19,908.00
10.3512.404.821.0074.051	G351240451-6159	Title I Bell Prairie EC	Sal-NC-IA,ParEd,Intrep,OT/PT	19,191.00
10.3512.410.821.0074.051	G351241051-6159	Title I Chouteau EC	Sal-NC-IA,ParEd,Intrep,OT/PT	21,334.00
10.3512.416.821.0074.051	G351241651-6159	Title I Crestview EC	Sal-NC-IA,ParEd,Intrep,OT/PT	22,998.00
10.3512.418.821.0074.051	G351241851-6159	Title I Davidson EC	Sal-NC-IA,ParEd,Intrep,OT/PT	9,596.00

10.3512.428.821.0074.051	G351242851-6159	Title I Gashland EC	Sal-NC-IA,ParEd,Intrep,OT/PT	19,191.00
10.3512.432.821.0074.051	G351243251-6159	Title I Gracemor EC	Sal-NC-IA,ParEd,Intrep,OT/PT	40,256.00
10.3512.438.821.0074.051	G351243851-6159	Title I Linden West EC	Sal-NC-IA,ParEd,Intrep,OT/PT	20,361.00
10.3512.440.821.0074.051	G351244051-6159	Title I Maplewood EC	Sal-NC-IA,ParEd,Intrep,OT/PT	22,518.00
10.3512.450.821.0074.051	G351245051-6159	Title I Oakwood Manor EC	Sal-NC-IA,ParEd,Intrep,OT/PT	9,596.00
10.3512.456.821.0074.051	G351245651-6159	Title I Topping EC	Sal-NC-IA,ParEd,Intrep,OT/PT	19,191.00
10.3512.457.821.0074.051	G351245751-6159	Title I West Englewood EC	Sal-NC-IA,ParEd,Intrep,OT/PT	20,149.00
10.3512.458.821.0074.051	G351245851-6159	Title I Winnwood EC	Sal-NC-IA,ParEd,Intrep,OT/PT	19,191.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	263,480.00
14.3512.900.811.0041.000	C351390041-6171	EC-Presch Comm Ed Teacher	NC-Clrk,ChCare,Com Ed,HlthAid	55,575.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	55,575.00
14.3512.900.811.0041.000	C351390041-6211	EC-Presch Comm Ed Teacher	Teacher Retirement	8,972.00
10.3512.432.821.0074.051	G351243251-6211	Title I Gracemor EC	Teacher Retirement	2,579.00
10.3512.428.821.0074.051	G351242851-6211	Title I Gashland EC	Teacher Retirement	2,465.00
10.3512.438.821.0074.051	G351243851-6211	Title I Linden West EC	Teacher Retirement	2,579.00
10.3512.416.821.0074.051	G351241651-6211	Title I Crestview EC	Teacher Retirement	2,834.00
20.3512.458.821.0074.051	S351245851-6211	Title I Winnwood EC	Teacher Retirement	10,084.00
20.3512.457.821.0074.051	S351245751-6211	Title I W Englewood EC	Teacher Retirement	9,469.00
20.3512.456.821.0074.051	S351245651-6211	Title I Topping EC	Teacher Retirement	7,224.00
20.3512.450.821.0074.051	S351245051-6211	Title I Oakwood Manor EC	Teacher Retirement	4,278.00
20.3512.440.821.0074.051	S351244051-6211	Title I Maplewood EC	Teacher Retirement	8,890.00
20.3512.438.821.0074.051	S351243851-6211	Title I Linden West EC	Teacher Retirement	12,247.00
20.3512.432.821.0074.051	S351243251-6211	Title I Gracemor EC	Teacher Retirement	17,525.00
20.3512.428.821.0074.051	S351242851-6211	Title I Gashland EC	Teacher Retirement	10,017.00
20.3512.418.821.0074.051	S351241851-6211	Title I Davidson EC	Teacher Retirement	5,191.00
20.3512.416.821.0074.051	S351241651-6211	Title I Crestview EC	Teacher Retirement	7,573.00
20.3512.410.821.0074.051	S351241051-6211	Title I Chouteau EC	Teacher Retirement	9,190.00
20.3512.404.821.0074.051	S351240451-6211	Title I Bell Prairie EC	Teacher Retirement	9,190.00
		Object 6211	Teacher Retirement Total:	130,307.00
14.3512.900.811.0041.000	C351290041-6221	Early Child-Preschool CommEd	Public Educ Emp Ret Sys	1,798.00
10.3512.418.821.0074.051	G351241851-6221	Title I Davidson EC	Public Educ Emp Ret Sys	1,091.00
10.3512.410.821.0074.051	G351241051-6221	Title I Chouteau EC	Public Educ Emp Ret Sys	1,896.00
10.3512.404.821.0074.051	G351240451-6221	Title I Bell Prairie EC	Public Educ Emp Ret Sys	1,749.00
10.3512.450.821.0074.051	G351245051-6221	Title I Oakwood Manor EC	Public Educ Emp Ret Sys	659.00
10.3512.456.821.0074.051	G351245651-6221	Title I Topping EC	Public Educ Emp Ret Sys	1,749.00
10.3512.458.821.0074.051	G351245851-6221	Title I Winnwood EC	Public Educ Emp Ret Sys	1,749.00
10.3512.457.821.0074.051	G351245751-6221	Title I West Englewood EC	Public Educ Emp Ret Sys	1,815.00
10.3512.440.821.0074.051	G351244051-6221	Title I Maplewood EC	Public Educ Emp Ret Sys	1,977.00
10.3512.432.821.0074.051	G351243251-6221	Title I Gracemor EC	Public Educ Emp Ret Sys	1,798.00
		Object 6221	Public Educ Emp Ret Sys Total:	16,281.00
14.3512.900.811.0041.000	C351290041-6231	Early Child-Preschool CommEd	F I C A	1,235.00
10.3512.432.821.0074.051	G351243251-6231	Title I Gracemor EC	F I C A	2,496.00
10.3512.428.821.0074.051	G351242851-6231	Title I Gashland EC	F I C A	1,190.00
10.3512.440.821.0074.051	G351244051-6231	Title I Maplewood EC	F I C A	1,397.00
10.3512.438.821.0074.051	G351243851-6231	Title I Linden West EC	F I C A	1,263.00
10.3512.457.821.0074.051	G351245751-6231	Title I West Englewood EC	F I C A	1,250.00
10.3512.458.821.0074.051	G351245851-6231	Title I Winnwood EC	F I C A	1,190.00
10.3512.456.821.0074.051	G351245651-6231	Title I Topping EC	F I C A	1,190.00
10.3512.450.821.0074.051	G351245051-6231	Title I Oakwood Manor EC	F I C A	595.00
10.3512.404.821.0074.051	G351240451-6231	Title I Bell Prairie EC	F I C A	1,190.00

10.3512.410.821.0074.051	G351241051-6231	Title I Chouteau EC	F I C A	1,323.00
10.3512.418.821.0074.051	G351241851-6231	Title I Davidson EC	F I C A	595.00
10.3512.416.821.0074.051	G351241651-6231	Title I Crestview EC	F I C A	1,426.00
		Object 6231 F I C A	Total:	16,340.00
14.3512.900.811.0041.000	C351290041-6232	Early Child-Preschool CommEd	Medicare	289.00
14.3512.900.811.0041.000	C351390041-6232	EC-Presch Comm Ed Teacher	Medicare	806.00
10.3512.416.821.0074.051	G351241651-6232	Title I Crestview EC	Medicare	334.00
10.3512.418.821.0074.051	G351241851-6232	Title I Davidson EC	Medicare	140.00
10.3512.410.821.0074.051	G351241051-6232	Title I Chouteau EC	Medicare	310.00
10.3512.404.821.0074.051	G351240451-6232	Title I Bell Prairie EC	Medicare	279.00
10.3512.450.821.0074.051	G351245051-6232	Title I Oakwood Manor EC	Medicare	140.00
10.3512.456.821.0074.051	G351245651-6232	Title I Topping EC	Medicare	279.00
10.3512.458.821.0074.051	G351245851-6232	Title I Winnwood EC	Medicare	279.00
10.3512.457.821.0074.051	G351245751-6232	Title I West Englewood EC	Medicare	293.00
10.3512.438.821.0074.051	G351243851-6232	Title I Linden West EC	Medicare	296.00
10.3512.440.821.0074.051	G351244051-6232	Title I Maplewood EC	Medicare	327.00
10.3512.428.821.0074.051	G351242851-6232	Title I Gashland EC	Medicare	279.00
10.3512.432.821.0074.051	G351243251-6232	Title I Gracemor EC	Medicare	584.00
20.3512.404.821.0074.051	S351240451-6232	Title I Bell Prairie EC	Medicare	828.00
20.3512.410.821.0074.051	S351241051-6232	Title I Chouteau EC	Medicare	828.00
20.3512.416.821.0074.051	S351241651-6232	Title I Crestview EC	Medicare	666.00
20.3512.418.821.0074.051	S351241851-6232	Title I Davidson EC	Medicare	428.00
20.3512.428.821.0074.051	S351242851-6232	Title I Gashland EC	Medicare	911.00
20.3512.432.821.0074.051	S351243251-6232	Title I Gracemor EC	Medicare	1,570.00
20.3512.438.821.0074.051	S351243851-6232	Title I Linden West EC	Medicare	1,134.00
20.3512.440.821.0074.051	S351244051-6232	Title I Maplewood EC	Medicare	798.00
20.3512.450.821.0074.051	S351245051-6232	Title I Oakwood Manor EC	Medicare	428.00
20.3512.456.821.0074.051	S351245651-6232	Title I Topping EC	Medicare	631.00
20.3512.457.821.0074.051	S351245751-6232	Title I W Englewood EC	Medicare	856.00
20.3512.458.821.0074.051	S351245851-6232	Title I Winnwood EC	Medicare	917.00
		Object 6232 Medicare	Total:	14,630.00
14.3512.900.811.0041.000	C351390041-6242	EC-Presch Comm Ed Teacher	Health,Dental and Life	6,330.00
14.3512.900.811.0041.000	C351290041-6242	Early Child-Preschool CommEd	Health,Dental and Life	6,330.00
20.3512.458.821.0074.051	S351245851-6242	Title I Winnwood EC	Health,Dental and Life	6,330.00
20.3512.457.821.0074.051	S351245751-6242	Title I W Englewood EC	Health,Dental and Life	6,330.00
20.3512.456.821.0074.051	S351245651-6242	Title I Topping EC	Health,Dental and Life	6,330.00
20.3512.440.821.0074.051	S351244051-6242	Title I Maplewood EC	Health,Dental and Life	6,330.00
20.3512.438.821.0074.051	S351243851-6242	Title I Linden West EC	Health,Dental and Life	6,330.00
20.3512.432.821.0074.051	S351243251-6242	Title I Gracemor EC	Health,Dental and Life	12,659.00
20.3512.428.821.0074.051	S351242851-6242	Title I Gashland EC	Health,Dental and Life	6,330.00
20.3512.418.821.0074.051	S351241851-6242	Title I Davidson EC	Health,Dental and Life	6,330.00
20.3512.416.821.0074.051	S351241651-6242	Title I Crestview EC	Health,Dental and Life	6,330.00
20.3512.410.821.0074.051	S351241051-6242	Title I Chouteau EC	Health,Dental and Life	6,330.00
20.3512.404.821.0074.051	S351240451-6242	Title I Bell Prairie EC	Health,Dental and Life	6,330.00
10.3512.432.821.0074.051	G351243251-6242	Title I Gracemor EC	Health,Dental and Life	12,659.00
10.3512.428.821.0074.051	G351242851-6242	Title I Gashland EC	Health,Dental and Life	6,330.00
10.3512.440.821.0074.051	G351244051-6242	Title I Maplewood EC	Health,Dental and Life	6,330.00
10.3512.438.821.0074.051	G351243851-6242	Title I Linden West EC	Health,Dental and Life	6,330.00
10.3512.457.821.0074.051	G351245751-6242	Title I West Englewood EC	Health,Dental and Life	6,330.00
10.3512.458.821.0074.051	G351245851-6242	Title I Winnwood EC	Health,Dental and Life	6,330.00
10.3512.456.821.0074.051	G351245651-6242	Title I Topping EC	Health,Dental and Life	6,330.00
10.3512.404.821.0074.051	G351240451-6242	Title I Bell Prairie EC	Health,Dental and Life	6,330.00

10.3512.410.821.0074.051	G351241051-6242	Title I Chouteau EC	Health,Dental and Life	6,330.00
10.3512.418.821.0074.051	G351241851-6242	Title I Davidson EC	Health,Dental and Life	6,330.00
10.3512.416.821.0074.051	G351241651-6242	Title I Crestview EC	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life	Total: 164,578.00
20.3512.900.821.0074.051	S351482151-6314	Title I Pre-K Prof Dev Subs	Contracted Subs	15,000.00
		Object 6314	Contracted Subs	Total: 15,000.00
10.3512.900.821.0074.051	G351282151-6319	Title I Pre-K	Contracted Services	5,200.00
		Object 6319	Contracted Services	Total: 5,200.00
10.3512.900.821.0074.051	G351282151-6343	Title I Pre-K	Mileage Reimbursement	500.00
		Object 6343	Mileage Reimbursement	Total: 500.00
10.3512.900.821.0074.051	G351282151-6346	Title I Pre-K	Meetings, Trainings, Conf	5,000.00
		Object 6346	Meetings, Trainings, Conf	Total: 5,000.00
14.3512.900.811.0041.000	C351281141-6349	Early Child-Preschool CommEd	Student Travel/Competitions	140.00
10.3512.404.821.0074.051	G351340451-6349	TI-EC-Bell Prairie	Student Travel/Competitions	500.00
10.3512.410.821.0074.051	G351341051-6349	TI-EC-Chouteau	Student Travel/Competitions	500.00
10.3512.418.821.0074.051	G351341851-6349	TI-EC-Davidson	Student Travel/Competitions	500.00
10.3512.428.821.0074.051	G351342851-6349	TI-EC-Gashland	Student Travel/Competitions	500.00
10.3512.432.821.0074.051	G351343251-6349	TI-EC-Gracemor	Student Travel/Competitions	1,000.00
10.3512.438.821.0074.051	G351343851-6349	TI-EC-Linden West	Student Travel/Competitions	500.00
10.3512.440.821.0074.051	G351344051-6349	TI-EC-Maplewood	Student Travel/Competitions	500.00
10.3512.456.821.0074.051	G351345651-6349	TI-EC-Topping	Student Travel/Competitions	500.00
10.3512.457.821.0074.051	G351345751-6349	TI-EC-West Englewood	Student Travel/Competitions	1,000.00
10.3512.458.821.0074.051	G351345851-6349	TI-EC-Winnwood	Student Travel/Competitions	500.00
		Object 6349	Student Travel/Competitions	Total: 6,140.00
14.3512.900.811.0041.000	C351281141-6411	Early Child-Preschool CommEd	Materials & Supplies	330.00
10.3512.452.816.0017.000	G351245217-6411	ECSE Program Snacks	Materials & Supplies	8,800.00
10.3512.458.821.0074.051	G351345851-6411	TI-EC-Winnwood	Materials & Supplies	1,000.00
10.3512.457.821.0074.051	G351345751-6411	TI-EC-West Englewood	Materials & Supplies	2,000.00
10.3512.456.821.0074.051	G351345651-6411	TI-EC-Topping	Materials & Supplies	1,000.00
10.3512.440.821.0074.051	G351344051-6411	TI-EC-Maplewood	Materials & Supplies	1,000.00
10.3512.438.821.0074.051	G351343851-6411	TI-EC-Linden West	Materials & Supplies	1,000.00
10.3512.432.821.0074.051	G351343251-6411	TI-EC-Gracemor	Materials & Supplies	2,000.00
10.3512.428.821.0074.051	G351342851-6411	TI-EC-Gashland	Materials & Supplies	1,000.00
10.3512.418.821.0074.051	G351341851-6411	TI-EC-Davidson	Materials & Supplies	1,000.00
10.3512.410.821.0074.051	G351341051-6411	TI-EC-Chouteau	Materials & Supplies	1,000.00
10.3512.404.821.0074.051	G351340451-6411	TI-EC-Bell Prairie	Materials & Supplies	1,000.00
10.3512.900.821.0074.051	G351282151-6411	Title I Pre-K	Materials & Supplies	144,500.00
		Object 6411	Materials & Supplies	Total: 165,630.00
14.3512.900.811.0041.000	C351281141-6412	Early Child-Preschool CommEd	Stores Inventory	200.00
10.3512.900.821.0074.051	G351282151-6412	Title I Pre-K	Stores Inventory	5,500.00
		Object 6412	Stores Inventory	Total: 5,700.00
		Function: 3512	Early Childhood-Preschool	Total: 1,553,385.00

Function: 3700 Non-public Schools 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.3700.900.821.0060.058	G370077058-6319	Title III St Andrews	Contracted Services	331.00

10.3700.900.821.0060.058	G370077258-6319	Title III St Gabriel	Contracted Services	2,550.00
10.3700.900.821.0060.058	G370077358-6319	Title III St Patrick	Contracted Services	1,752.00
		Object 6319	Contracted Services Total:	4,633.00
10.3700.900.821.0060.065	G370077365-6346	Title IIA St Patrick	Meetings, Trainings, Conf	2,077.00
10.3700.900.821.0060.065	G370077465-6346	Title IIA St Pius X	Meetings, Trainings, Conf	4,584.00
10.3700.900.821.0060.065	G370077565-6346	Title IIA Faith Academy	Meetings, Trainings, Conf	521.00
10.3700.900.821.0060.065	G370077265-6346	Title IIA St Gabriel	Meetings, Trainings, Conf	3,011.00
10.3700.900.821.0060.065	G370077165-6346	Title IIA St Charles	Meetings, Trainings, Conf	2,632.00
10.3700.900.821.0060.065	G370077065-6346	Title IIA St Andrew	Meetings, Trainings, Conf	1,587.00
		Object 6346	Meetings, Trainings, Conf Total:	14,412.00
		Function: 3700	Non-public Schools Total:	19,045.00

Function: 3811 Child Care Services

Account Number	Key - Obj	Cost Center	Description	2015 - 2016 Proposed Budget
14.3811.900.814.0049.000	C381790049-6151	SACC Trainer	Salary-Ncert-Dir,Supv, Coord	49,970.00
14.3811.900.814.0049.000	C381690049-6151	SACC Director	Salary-Ncert-Dir,Supv, Coord	64,063.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	114,033.00
14.3811.900.814.0049.000	C381890049-6152	SACC Adm	Salary- Adm Assts & Attendance	75,174.00
		Object 6152	Salary- Adm Assts & Attendance Total:	75,174.00
14.3811.900.814.0049.000	C381490049-6161	SACC Nurse& Behavior Cons	Salary-Ncert-Suppl Pay	4,452.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	4,452.00
14.3811.900.814.0049.000	C381390049-6169	SACC Summer Help	Hours beyond Salary-SNE	300.00
14.3811.900.814.0049.000	C381090049-6169	SACC-Associates	Hours beyond Salary-SNE	14,900.00
14.3811.900.814.0049.000	C380990049-6169	SACC-Assistants	Hours beyond Salary-SNE	40,700.00
14.3811.900.814.0049.000	C380890049-6169	SACC-Site Managers	Hours beyond Salary-SNE	24,000.00
		Object 6169	Hours beyond Salary-SNE Total:	79,900.00
14.3811.900.814.0049.000	C380890049-6171	SACC-Site Managers	NC-Clrk,ChCare,Com Ed,HlthAid	555,993.00
14.3811.900.814.0049.000	C380990049-6171	SACC-Assistants	NC-Clrk,ChCare,Com Ed,HlthAid	421,787.00
14.3811.900.814.0049.000	C381090049-6171	SACC-Associates	NC-Clrk,ChCare,Com Ed,HlthAid	220,510.00
14.3811.109.814.0049.000	C381110949-6171	Winnetonka Teen Center	NC-Clrk,ChCare,Com Ed,HlthAid	51,572.00
14.3811.900.814.0049.000	C381390049-6171	SACC Summer Help	NC-Clrk,ChCare,Com Ed,HlthAid	55,100.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	1,304,962.00
14.3811.900.814.0049.000	C381181449-6172	Sch Age Child Care	Subs-Adm Asst,Clerks,SACC	68,560.00
		Object 6172	Subs-Adm Asst,Clerks,SACC Total:	68,560.00
14.3811.900.814.0049.000	C381690049-6221	SACC Director	Public Educ Emp Ret Sys	4,827.00
14.3811.900.814.0049.000	C381890049-6221	SACC Adm	Public Educ Emp Ret Sys	6,022.00
14.3811.900.814.0049.000	C381490049-6221	SACC Nurse& Behavior Cons	Public Educ Emp Ret Sys	306.00
14.3811.900.814.0049.000	C381390049-6221	SACC Summer Help	Public Educ Emp Ret Sys	1,901.00
14.3811.900.814.0049.000	C381181449-6221	Sch Age Child Care	Public Educ Emp Ret Sys	1,000.00
14.3811.109.814.0049.000	C381110949-6221	Winnetonka Teen Center	Public Educ Emp Ret Sys	4,403.00
14.3811.900.814.0049.000	C381090049-6221	SACC-Associates	Public Educ Emp Ret Sys	20,342.00
14.3811.900.814.0049.000	C381790049-6221	SACC Trainer	Public Educ Emp Ret Sys	3,861.00
14.3811.900.814.0049.000	C380990049-6221	SACC-Assistants	Public Educ Emp Ret Sys	40,811.00
14.3811.900.814.0049.000	C380890049-6221	SACC-Site Managers	Public Educ Emp Ret Sys	48,433.00
		Object 6221	Public Educ Emp Ret Sys Total:	131,906.00

14.3811.900.814.0049.000	C380890049-6231	SACC-Site Managers	F I C A	35,960.00
14.3811.900.814.0049.000	C380990049-6231	SACC-Assistants	F I C A	28,675.00
14.3811.900.814.0049.000	C381790049-6231	SACC Trainer	F I C A	3,099.00
14.3811.900.814.0049.000	C381090049-6231	SACC-Associates	F I C A	14,596.00
14.3811.109.814.0049.000	C381110949-6231	Winnetonka Teen Center	F I C A	3,198.00
14.3811.900.814.0049.000	C381181449-6231	Sch Age Child Care	F I C A	4,251.00
14.3811.900.814.0049.000	C381390049-6231	SACC Summer Help	F I C A	3,435.00
14.3811.900.814.0049.000	C381490049-6231	SACC Nurse& Behavior Cons	F I C A	277.00
14.3811.900.814.0049.000	C381890049-6231	SACC Adm	F I C A	4,661.00
14.3811.900.814.0049.000	C381690049-6231	SACC Director	F I C A	3,972.00
		Object 6231	F I C A Total:	102,124.00
14.3811.900.814.0049.000	C381690049-6232	SACC Director	Medicare	929.00
14.3811.900.814.0049.000	C381890049-6232	SACC Adm	Medicare	1,091.00
14.3811.900.814.0049.000	C381490049-6232	SACC Nurse& Behavior Cons	Medicare	65.00
14.3811.900.814.0049.000	C381390049-6232	SACC Summer Help	Medicare	804.00
14.3811.900.814.0049.000	C381181449-6232	Sch Age Child Care	Medicare	995.00
14.3811.109.814.0049.000	C381110949-6232	Winnetonka Teen Center	Medicare	748.00
14.3811.900.814.0049.000	C381090049-6232	SACC-Associates	Medicare	3,415.00
14.3811.900.814.0049.000	C381790049-6232	SACC Trainer	Medicare	725.00
14.3811.900.814.0049.000	C380990049-6232	SACC-Assistants	Medicare	6,707.00
14.3811.900.814.0049.000	C380890049-6232	SACC-Site Managers	Medicare	8,410.00
		Object 6232	Medicare Total:	23,889.00
14.3811.900.814.0049.000	C380890049-6242	SACC-Site Managers	Health,Dental and Life	126,581.00
14.3811.900.814.0049.000	C380990049-6242	SACC-Assistants	Health,Dental and Life	177,214.00
14.3811.900.814.0049.000	C381790049-6242	SACC Trainer	Health,Dental and Life	6,330.00
14.3811.900.814.0049.000	C381090049-6242	SACC-Associates	Health,Dental and Life	158,226.00
14.3811.109.814.0049.000	C381110949-6242	Winnetonka Teen Center	Health,Dental and Life	12,659.00
14.3811.900.814.0049.000	C381890049-6242	SACC Adm	Health,Dental and Life	12,659.00
14.3811.900.814.0049.000	C381690049-6242	SACC Director	Health,Dental and Life	6,330.00
		Object 6242	Health,Dental and Life Total:	499,999.00
14.3811.900.814.0049.000	C381181449-6312	Sch Age Child Care	Consultants-In Svc	1,796.00
		Object 6312	Consultants-In Svc Total:	1,796.00
14.3811.900.814.0049.000	C381181449-6319	Sch Age Child Care	Contracted Services	110,116.00
		Object 6319	Contracted Services Total:	110,116.00
14.3811.900.814.0049.000	C381181449-6343	Sch Age Child Care	Mileage Reimbursement	2,800.00
		Object 6343	Mileage Reimbursement Total:	2,800.00
14.3811.900.814.0049.000	C381181449-6346	Sch Age Child Care	Meetings, Trainings, Conf	8,342.00
		Object 6346	Meetings, Trainings, Conf Total:	8,342.00
14.3811.900.814.0049.000	C381181449-6349	Sch Age Child Care	Student Travel/Competitions	45,100.00
		Object 6349	Student Travel/Competitions Total:	45,100.00
14.3811.900.814.0049.000	C381181449-6363	Sch Age Child Care	Outside Printing	300.00
		Object 6363	Outside Printing Total:	300.00
14.3811.900.814.0049.000	C381181449-6371	Sch Age Child Care	Memberships	280.00
		Object 6371	Memberships Total:	280.00

14.3811.900.814.0049.000	C381281449-6391	SACC Credit Card	Other Contracted Services	70,000.00
14.3811.900.814.0049.000	C381981449-6391	SACC-IT	Other Contracted Services	25,000.00
		Object 6391	Other Contracted Services Total:	95,000.00
14.3811.900.814.0049.076	C381181476-6411	SACC-UW- Quality Matters	Materials & Supplies	15,660.00
14.3811.900.814.0049.000	C381481449-6411	SACC Site Snack&Supply Alloc	Materials & Supplies	134,182.00
14.3811.900.814.0049.000	C381181449-6411	Sch Age Child Care	Materials & Supplies	35,700.00
		Object 6411	Materials & Supplies Total:	185,542.00
14.3811.900.814.0049.000	C381181449-6412	Sch Age Child Care	Stores Inventory	9,600.00
		Object 6412	Stores Inventory Total:	9,600.00
40.3811.900.814.0049.000	E381181449-6541	Sch Age Child Care	Equipment/Furniture	1,000.00
		Object 6541	Equipment/Furniture Total:	1,000.00
		Function: 3811	Child Care Services Total:	2,864,875.00

Function: 4022 Land Acquisition & Development 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 4022	Land Acquisition & Development Total:	0.00

Function: 4031 Bond Issuance Costs 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 4031	Bond Issuance Costs Total:	0.00

Function: 4041 Project Dev Svcs 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 4041	Project Dev Svcs Total:	0.00

Function: 4052 Bldg Construction & Improvemen 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
44.4052.900.931.0033.442	4440529312-6521	Series 2014-Proj Alloc	Bldgs, Additions, Remodeling	8,957,612.00
40.4052.900.931.0300.000	E405090014-6521	C2014-Princ Phase 1-Energy	Bldgs, Additions, Remodeling	200,000.00
40.4052.900.934.0047.000	E405293423-6521	Trans-Clean Infra 10yrLP	Bldgs, Additions, Remodeling	291,000.00
40.4052.905.971.0033.000	E405290501-6521	Northland Innov Campus	Bldgs, Additions, Remodeling	4,043,600.00
40.4052.907.971.0033.000	E405290700-6521	Pin Oaks	Bldgs, Additions, Remodeling	407,000.00
44.4052.102.971.0033.442	4440521028-6521	Golden Oaks Bldg Maint	Bldgs, Additions, Remodeling	70,675.00
44.4052.105.971.0033.442	4440521058-6521	NKCHS Bldg Maint	Bldgs, Additions, Remodeling	17,770.00
44.4052.107.971.0033.442	4440521076-6521	Oak Park Roofing	Bldgs, Additions, Remodeling	637,386.00
44.4052.107.971.0033.442	4440521078-6521	Oak Park Bldg Maint	Bldgs, Additions, Remodeling	44,792.00
44.4052.109.971.0033.442	4440521098-6521	Winnetonka Bldg Maint	Bldgs, Additions, Remodeling	49,434.00
44.4052.310.971.0033.442	4440523108-6521	Eastgate Bldg Maint	Bldgs, Additions, Remodeling	78,592.00
44.4052.318.971.0033.442	4440523186-6521	New Mark Roofing	Bldgs, Additions, Remodeling	431,829.00
44.4052.318.971.0033.442	4440523188-6521	New Mark Bldg Maint	Bldgs, Additions, Remodeling	25,390.00
44.4052.320.971.0033.442	4440523206-6521	Northgate Roofing	Bldgs, Additions, Remodeling	46,808.00
44.4052.320.971.0033.442	4440523208-6521	Northgate Bldg Maint	Bldgs, Additions, Remodeling	48,880.00
44.4052.406.971.0033.442	4440524068-6521	Briarcliff Bldg Maint	Bldgs, Additions, Remodeling	52,775.00
44.4052.408.971.0033.442	4440524088-6521	Chapel Hill Bldg Maint	Bldgs, Additions, Remodeling	131,738.00
44.4052.410.971.0033.442	4440524108-6521	Chouteau Bldg Maint	Bldgs, Additions, Remodeling	96,836.00
44.4052.411.971.0033.442	4440524118-6521	Northview Bldg Maint	Bldgs, Additions, Remodeling	232,915.00
44.4052.412.971.0033.442	4440524128-6521	Clardy Bldg Maint	Bldgs, Additions, Remodeling	140,605.00

44.4052.416.971.0033.442	4440524168-6521	Crestview Bldg Maint	Bldgs, Additions, Remodeling	38,302.00
44.4052.420.971.0033.442	4440524208-6521	Fox Hill Bldg Maint	Bldgs, Additions, Remodeling	77,970.00
44.4052.432.971.0033.442	4440524328-6521	Gracemor Bldg Maint	Bldgs, Additions, Remodeling	137,975.00
44.4052.438.971.0033.442	4440524388-6521	Linden West Bldg Maint	Bldgs, Additions, Remodeling	151,720.00
44.4052.440.971.0033.442	4440524408-6521	Maplewood Bldg Maint	Bldgs, Additions, Remodeling	45,950.00
44.4052.442.971.0033.442	4440524428-6521	Meadowbrook Bldg Maint	Bldgs, Additions, Remodeling	123,985.00
44.4052.450.971.0033.442	4440524508-6521	Oakwood Manor Bldg Maint	Bldgs, Additions, Remodeling	40,302.00
44.4052.452.971.0033.442	4440524528-6521	Pleasant Valley Bldg Maint	Bldgs, Additions, Remodeling	20,550.00
44.4052.454.971.0033.442	4440524548-6521	Ravenwood Bldg Maint	Bldgs, Additions, Remodeling	124,250.00
44.4052.456.971.0033.442	4440524568-6521	Topping Bldg Maint	Bldgs, Additions, Remodeling	41,270.00
44.4052.457.971.0033.442	4440524578-6521	West Englewood Bldg Maint	Bldgs, Additions, Remodeling	99,900.00
44.4052.458.971.0033.442	4440524588-6521	Winnwood Bldg Maint	Bldgs, Additions, Remodeling	62,010.00
44.4052.900.971.0033.442	4440528302-6521	Safety & Security	Bldgs, Additions, Remodeling	300,000.00
		Object 6521	Bldgs, Additions, Remodeling Total:	17,269,821.00
		Function: 4052	Bldg Construction & Improvemen Total:	17,269,821.00

Function: 5110 Principal- Bonded Indebtedness 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
30.5110.900.931.0000.000	D511093100-6611	Bond	Debt Principal	16,415,000.00
		Object 6611	Debt Principal Total:	16,415,000.00
		Function: 5110	Principal- Bonded Indebtedness Total:	16,415,000.00

Function: 5210 Interest- Bonded Indebtedness 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
30.5210.900.931.0000.000	D521093100-6621	Bond	Debt Interest-Bonds	8,123,766.00
		Object 6621	Debt Interest-Bonds Total:	8,123,766.00
		Function: 5210	Interest- Bonded Indebtedness Total:	8,123,766.00

Function: 5221 Interest- Short-Term Loan 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.5221.900.931.0000.000	G522193101-6622	Interest-Reverse Repo	Interest on Short term loans	20,000.00
20.5221.900.931.0000.000	S522193101-6622	Interest-Reverse Repo	Interest on Short term loans	3,000.00
		Object 6622	Interest on Short term loans Total:	23,000.00
		Function: 5221	Interest- Short-Term Loan Total:	23,000.00

Function: 5231 Interest-Lease Purch 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
40.5231.900.815.0023.000	E523102301-6623	Interest-Apple Lease Purch	Interest on Lease Purchase	41,170.59
40.5231.900.931.0300.000	E523193114-6623	C2014 Interest-Guar Energy	Interest on Lease Purchase	202,844.00
40.5231.900.931.0301.000	E523193115-6623	C2015P2 Interest-Guar Energy	Interest on Lease Purchase	233,042.00
40.5231.900.931.0303.000	E523193116-6623	C2015P3 Interest-Guar Energy	Interest on Lease Purchase	125,000.00
40.5231.900.934.0047.000	E523193422-6623	Interest-FuelTruck 5yrLeasPrch	Interest on Lease Purchase	3,000.00
40.5231.900.934.0047.000	E523193423-6623	Interest-CNG Infrastruc 10yrLP	Interest on Lease Purchase	9,000.00
		Object 6623	Interest on Lease Purchase Total:	614,056.59
		Function: 5231	Interest-Lease Purch Total:	614,056.59

North Kansas City School District

Object Within Function Detail

Date: 08/19/2015 Sort by Cost Center Report Name: BU2304

Time: 15:57:16 Budget Version: 02

Function: 5310 Fees- Bonded Indebtedness 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
30.5310.900.931.0000.000	D531093100-6631	Bond	Fees-Bond Issue-Paying Agent	50,000.00
30.5310.900.931.0000.000	D531093101-6631	Bond Annual Discl/Arbitrage	Fees-Bond Issue-Paying Agent	6,500.00
		Object 6631	Fees-Bond Issue-Paying Agent Total:	56,500.00
		Function: 5310	Fees- Bonded Indebtedness Total:	56,500.00

Function: 5320 Fees- Short-Term Loans 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 5320	Fees- Short-Term Loans Total:	0.00

Function: 5331 Fees-Lease Purch Agree 2015 - 2016

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
40.5331.900.931.0300.000	E533193114-6633	C2014-Arbitrage Fees	Fees-Lease Purchase	900.00
40.5331.900.931.0301.000	E533193115-6633	C2015P2-Arbitrage Fees	Fees-Lease Purchase	900.00
		Object 6633	Fees-Lease Purchase Total:	1,800.00
		Function: 5331	Fees-Lease Purch Agree Total:	1,800.00

Grand Total: 269,526,871.33

North Kansas City Schools
2015 - 2016 Budget

Financial Section
Debt Service



NORTH KANSAS CITY SCHOOL DISTRICT
GENERAL OBLIGATION BOND INDEBTEDNESS
PAYMENT SCHEDULE - June 2015 Budget FY 16

Fiscal Year	SERIES 2006 Includes partial refunding of Series 97 Unrefunded portion after 2013 & 2014 & 2015		SERIES 2007 Unrefunded portion after 2012		SERIES 2008		SERIES 2010 REFUNDING Refunding 2001 & partial 2007		SERIES 2011 REFUNDING Refunding Series 2003a	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2016	4,955,000.00	325,575.00	2,230,000.00	2,308,325.00	560,000.00	472,712.50	1,315,000.00	338,125.00	840,000.00	441,225.00
2017	2,280,000.00	102,600.00	2,390,000.00	2,196,825.00	570,000.00	443,312.50	1,345,000.00	311,825.00	1,290,000.00	424,425.00
2018			3,310,000.00	2,089,275.00	580,000.00	413,387.50	1,370,000.00	278,200.00	1,345,000.00	372,825.00
2019			3,470,000.00	1,929,750.00	580,000.00	382,937.50	2,245,000.00	243,950.00	1,405,000.00	307,075.00
2020			3,645,000.00	1,756,250.00	605,000.00	351,037.50	2,325,000.00	165,375.00	1,465,000.00	238,325.00
2021			3,835,000.00	1,574,000.00	610,000.00	319,275.00	2,400,000.00	84,000.00	1,520,000.00	179,725.00
2022			4,030,000.00	1,382,250.00	630,000.00	285,725.00			1,575,000.00	126,975.00
2023			4,235,000.00	1,180,750.00	650,000.00	251,075.00			1,635,000.00	63,975.00
2024			4,455,000.00	969,000.00	715,000.00	215,325.00				
2025			4,730,000.00	746,250.00	750,000.00	176,000.00				
2026			4,970,000.00	509,750.00	780,000.00	134,750.00				
2027			5,275,000.00	261,250.00	815,000.00	91,850.00				
2028					855,000.00	47,025.00				
2029										
2030										
2031										
2032										
2033										
2034										
	7,235,000.00	428,175.00	46,575,000.00	16,903,675.00	8,700,000.00	3,584,412.50	11,000,000.00	1,421,475.00	11,075,000.00	2,154,550.00

Fiscal Year	SERIES 2012 REFUNDING Refunding partial 2005 & 2007		SERIES 2013 REFUNDING Refunding Series 2002 & Series 2003 and Partial refunding of Series 2006		SERIES 2014-Refunding portion full refunding of Series 2004 and partial ref Series 2006		SERIES 2014 - new $		SERIES 2015 full refunding of Series 2005 and partial ref Series 2006		Debt Service Summary			Fiscal Year
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Grand Total	
2016	2,245,000.00	1,325,225.00	1,105,000.00	286,200.00	350,000.00	1,119,800.00	150,000.00	806,718.76	2,665,000.00	699,859.38	16,415,000.00	8,123,765.64	**24,538,765.64**	2016
2017	2,700,000.00	1,235,425.00	1,065,000.00	253,050.00	1,235,000.00	1,112,800.00	400,000.00	803,718.76	3,490,000.00	840,137.50	16,765,000.00	7,724,118.76	**24,489,118.76**	2017
2018	2,805,000.00	1,127,425.00	30,000.00	221,100.00	1,160,000.00	1,063,400.00	805,000.00	787,718.76	5,765,000.00	735,437.50	17,170,000.00	7,088,768.76	**24,258,768.76**	2018
2019	2,930,000.00	1,015,225.00	30,000.00	220,500.00	1,185,000.00	1,028,600.00	825,000.00	763,568.76	4,875,000.00	504,837.50	17,545,000.00	6,396,443.76	**23,941,443.76**	2019
2020	3,070,000.00	868,725.00	30,000.00	219,900.00	520,000.00	1,004,900.00	850,000.00	747,068.76	5,895,000.00	261,087.50	18,405,000.00	5,612,668.76	**24,017,668.76**	2020
2021	3,205,000.00	730,575.00	1,010,000.00	219,300.00	540,000.00	984,100.00	885,000.00	713,068.76	4,305,000.00	143,187.50	18,310,000.00	4,947,231.26	**23,257,231.26**	2021
2022	3,350,000.00	586,350.00	4,150,000.00	176,375.00	570,000.00	962,500.00	930,000.00	677,668.76	1,315,000.00	57,087.50	16,550,000.00	4,254,931.26	**20,804,931.26**	2022
2023	3,490,000.00	435,600.00			4,940,000.00	934,000.00	975,000.00	631,168.76			15,925,000.00	3,496,568.76	**19,421,568.76**	2023
2024	3,630,000.00	296,000.00			5,185,000.00	687,000.00	1,025,000.00	582,418.76			15,010,000.00	2,749,743.76	**17,759,743.76**	2024
2025	3,770,000.00	150,800.00			4,720,000.00	427,750.00	1,080,000.00	531,168.76			15,050,000.00	2,031,968.76	**17,081,968.76**	2025
2026					3,835,000.00	191,750.00	1,135,000.00	477,168.76			10,720,000.00	1,313,418.76	**12,033,418.76**	2026
2027							1,185,000.00	420,418.76			7,275,000.00	773,518.76	**8,048,518.76**	2027
2028							1,235,000.00	373,018.76			2,090,000.00	420,043.76	**2,510,043.76**	2028
2029							1,285,000.00	323,618.76			1,285,000.00	323,618.76	**1,608,618.76**	2029
2030							1,335,000.00	272,218.76			1,335,000.00	272,218.76	**1,607,218.76**	2030
2031							1,390,000.00	218,818.76			1,390,000.00	218,818.76	**1,608,818.76**	2031
2032							1,450,000.00	163,218.76			1,450,000.00	163,218.76	**1,613,218.76**	2032
2033							1,505,000.00	105,218.76			1,505,000.00	105,218.76	**1,610,218.76**	2033
2034							1,555,000.00	54,425.00			1,555,000.00	54,425.00	**1,609,425.00**	2034
	31,195,000.00	7,771,350.00	7,420,000.00	1,596,425.00	24,240,000.00	9,516,600.00	20,000,000.00	9,452,412.68	28,310,000.00	3,241,634.38	195,750,000.00	56,070,709.56	**251,820,709.56**	

Long Term Obligation for Natatorium
Subject to Annual Appropriations

City of Gladstone Payment Schedule

Fiscal Year	Year	Annual User Fee	Maintenance Fee
2007	1	$525,000	
2008	2	$525,000	$125,000
2009	3	$525,000	$125,000
2010	4	$525,000	$125,000
2011	5	$525,000	$125,000
2012	6	$525,000	$125,000
2013	7	$525,000	$150,000
2014	8	$525,000	$150,000
2015	9	$525,000	$150,000
2016	10	$525,000	$150,000
2017	11	$525,000	$150,000
2018	12	$525,000	To Be Determined
2019	13	$525,000	To Be Determined
2020	14	$525,000	To Be Determined
2021	15	$525,000	To Be Determined
2022	16	$525,000	To Be Determined
2023	17	$525,000	To Be Determined
2024	18	$525,000	To Be Determined
2025	19	$525,000	To Be Determined
2026	20	$525,000	To Be Determined
Total		$10,500,000	

North Kansas City School District #74
Certificates of Participation (Phase I) Series 2014
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Debt Service
9/1/2015	2016	$ 200,000	$ 122,540	$ 322,540
3/1/2016	2016		80,303	80,303
	2016 Total	200,000	202,843	402,843
9/1/2016	2017	200,000	80,303	280,303
3/1/2017	2017		78,303	78,303
	2017 Total	200,000	158,606	358,606
9/1/2017	2018	210,000	78,303	288,303
3/1/2018	2018		75,153	75,153
	2018 Total	210,000	153,456	363,456
9/1/2018	2019	230,000	75,153	305,153
3/1/2019	2019		71,703	71,703
	2019 Total	230,000	146,856	376,856
9/1/2019	2020	260,000	71,703	331,703
3/1/2020	2020		67,803	67,803
	2020 Total	260,000	139,506	399,506
9/1/2020	2021	280,000	67,803	347,803
3/1/2021	2021		63,603	63,603
	2021 Total	280,000	131,406	411,406
9/1/2021	2022	300,000	63,603	363,603
3/1/2022	2022		59,103	59,103
	2022 Total	300,000	122,706	422,706
9/1/2022	2023	330,000	59,103	389,103
3/1/2023	2023		54,153	54,153
	2023 Total	330,000	113,256	443,256
9/1/2023	2024	350,000	54,153	404,153
3/1/2024	2024		48,903	48,903
	2024 Total	350,000	103,056	453,056
9/1/2024	2025	385,000	48,903	433,903
3/1/2025	2025		39,278	39,278
	2025 Total	385,000	88,181	473,181
9/1/2025	2026	415,000	39,278	454,278
3/1/2026	2026		33,053	33,053
	2026 Total	415,000	72,331	487,331
9/1/2026	2027	450,000	33,053	483,053
3/1/2027	2027		26,022	26,022
	2027 Total	450,000	59,075	509,075
9/1/2027	2028	485,000	26,022	511,022
3/1/2028	2028		18,141	18,141
	2028 Total	485,000	44,163	529,163
9/1/2028	2029	515,000	18,141	533,141
3/1/2029	2029		9,450	9,450
	2029 Total	515,000	27,591	542,591
9/1/2029	2030	560,000	9,450	569,450
	2030			-
	2030 Total	560,000	9,450	569,450
	Grand Total	$ 5,170,000	$ 1,572,484	$ 6,742,484

North Kansas City School District #74
Certificates of Participation (Phase II), Series 2015
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Debt Service
3/1/2016	2016	$ -	$ 233,042	$ 233,042
	2016 Total	-	233,042	233,042
9/1/2016	2017	410,000	127,500	537,500
3/1/2017	2017		123,400	123,400
	2017 Total	410,000	250,900	660,900
9/1/2017	2018	520,000	123,400	643,400
3/1/2018	2018		115,600	115,600
	2018 Total	520,000	239,000	759,000
9/1/2018	2019	540,000	115,600	655,600
3/1/2019	2019		107,500	107,500
	2019 Total	540,000	223,100	763,100
9/1/2019	2020	555,000	107,500	662,500
3/1/2020	2020		99,175	99,175
	2020 Total	555,000	206,675	761,675
9/1/2020	2021	570,000	99,175	669,175
3/1/2021	2021		90,625	90,625
	2021 Total	570,000	189,800	759,800
9/1/2021	2022	590,000	90,625	680,625
3/1/2022	2022		84,725	84,725
	2022 Total	590,000	175,350	765,350
9/1/2022	2023	600,000	84,725	684,725
3/1/2023	2023		77,975	77,975
	2023 Total	600,000	162,700	762,700
9/1/2023	2024	615,000	77,975	692,975
3/1/2024	2024		70,672	70,672
	2024 Total	615,000	148,647	763,647
9/1/2024	2025	625,000	70,672	695,672
3/1/2025	2025		62,859	62,859
	2025 Total	625,000	133,531	758,531
9/1/2025	2026	645,000	62,859	707,859
3/1/2026	2026		54,394	54,394
	2026 Total	645,000	117,253	762,253
9/1/2026	2027	660,000	54,394	714,394
3/1/2027	2027		44,494	44,494
	2027 Total	660,000	98,888	758,888
9/1/2027	2028	680,000	44,494	724,494
3/1/2028	2028		34,294	34,294
	2028 Total	680,000	78,788	758,788
9/1/2028	2029	700,000	34,294	734,294
3/1/2029	2029		23,356	23,356
	2029 Total	700,000	57,650	757,650
9/1/2029	2030	720,000	23,356	743,356
3/1/2030	2030		12,106	12,106
	2030 Total	720,000	35,463	755,463
9/1/2030	2031	745,000	12,106	757,106
	2031 Total	745,000	12,106	757,106
	Grand Total	$ 9,175,000	$ 2,362,892	$ 11,537,892

North Kansas City Schools
2015 - 2016 Budget

Informational Section



	SCHOOLS OPERATED			SEPTEMBER OFFICIAL ENROLLMENT										
CODE	ELEMENTARY	ADDRESS	CITY/STATE	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
404	Bell Prairie	3000 NE 108 Street	Kansas City, MO 64156	598	546	465	407	385	356					
406	Briarcliff	4100 Briarcliff Rd.	Kansas City, Mo. 64116	314	307	299	328	325	302	286	271	250	221	235
408	Chapel Hill	3220 NE 67Terr.	Gladstone, Mo. 64119	546	538	544	528	523	518	525	491	513	478	499
410	Chouteau	3701 N. Jackson	Kansas City, Mo. 64117	340	340	355	322	324	327	305	299	312	309	312
412	Clardy	8100 N. Troost	Kansas City, Mo. 64118	455	455	444	514	537	550	527	507	500	492	470
416	Crestview	4327 N. Holmes	Kansas City, Mo. 64118	495	540	588	570	523	494	507	465	461	451	466
418	Davidson	5100 N. Highland	Kansas City, Mo. 64118	373	350	358	345	375	340	333	342	325	329	340
420	Fox Hill	545 NE 106th St.	Kansas City, Mo. 64118	501	526	534	570	562	583	615	620	591	593	595
428	Gashland	500 NE 83rd St.	Kansas City, Mo. 64118	221	250	253	266	260	267	247	255	257	261	254
432	Gracemor	5125 N. Sycamore	Kansas City, Mo. 64119	771	797	752	761	750	719	700	632	606	614	600
434	Lakewood	4624 N. Norton	Kansas City, Mo. 64117	239	232	205	194	189	168	142	139	161	170	181
438	Linden West	7333 N. Wyandotte St.	Gladstone, Mo. 64119	515	518	525	568	572	566	588	529	499	503	487
440	Maplewood	6400 NE 52nd St.	Kansas City, Mo. 64119	290	309	324	312	320	332	343	341	334	299	304
442	Meadowbrook	6301 N. Michigan Dr.	Kansas City, Mo. 64118	560	597	578	525	550	513	499	494	506	477	459
444	Nashua	221 NE 114 St.	Kansas City, Mo. 64155	374	378	364	362	358	367	382	338	336	322	329
411	Northview	9201 N. Indiana	Kansas City, Mo. 64156	779	771	726	582	579	571	767	698	672	601	566
450	Oakwood Manor	5900 N. Flora.	Gladstone, Mo. 64118	325	345	352	312	310	288	307	288	256	266	275
454	Ravenwood	5020 NE 58th St.	Kansas City, Mo. 64119	377	379	402	392	380	358	353	367	343	355	368
456	Topping	4433 N. Topping.	Kansas City, Mo. 64117	340	335	330	311	279	276	267	272	265	254	227
457	West Englewood	1506 NE Englewood	Kansas City, Mo. 64118	384	386	385	361	365	385	376	377	388	409	392
458	Winnwood	4531 NE 44th Terr.	Kansas City, Mo. 64117	325	356	347	348	322	344	333	295	308	319	292
				9,122	9,255	9,130	8,878	8,788	8,624	8,402	8,020	7,883	7,723	7,651
	MIDDLE SCHOOL													
305	Antioch	2100 NE 65th St.	Gladstone, Mo. 64118	939	882	945	924	922	919	844	768	775	819	870
310	Eastgate	4700 NE Parvin Rd.	Kansas City, Mo. 64117	655	681	708	711	681	641	628	667	727	743	753
315	Maple Park	5300 N. Bennington	Kansas City, Mo. 64119	893	829	810	772	771	730	738	740	785	838	795
318	New Mark	515 NE 106th St.	Kansas City, Mo. 64155	1,106	1,059	1,055	1,015	971	998	1,005	1,079	1,039	1,026	954
320	Northgate	2117 NE 48th St.	Kansas City, Mo. 64118	821	808	771	787	761	689	654	662	697	679	697
				4,414	4,259	4,289	4,209	4,106	3,977	3,869	3,916	4,023	4,105	4,069
	HIGH SCHOOL													
105	North Kansas City	620 E 23rd Ave.	Kansas City, Mo. 64116	1,555	1,506	1,439	1,482	1,506	1,562	1,614	1,812	1,851	1,806	1,797
107	Oak Park	825 NE 79th Terr.	Kansas City, Mo. 64118	1,407	1,413	1,384	1,382	1,350	1,314	1,530	2,121	2,101	2,015	1,967
108	Staley	2800 NE Shoal Ck Pky	Kansas City, MO 64156	1,455	1,443	1,378	1,377	1,345	1,295	947				
109	Winnetonka	5815 NE 48th St.	Kansas City, Mo. 64119	1,301	1,325	1,310	1,346	1,434	1,516	1,593	1,636	1,653	1,673	1,668
				5,718	5,687	5,511	5,587	5,635	5,687	5,684	5,569	5,605	5,494	5,432
	Non-Resident, Golden Oaks and Part Time students are included in all school totals. See breakdown below.													
	ALTERNATIVE SITES													
	Non-Resident/Tuition			-	-	1	1	1	4	7	-	-	-	
102	TAP (Golden Oaks)	3100 NE 46th St.	Kansas City, Mo. 64117	55	45	52	44	47	42	41	-	-	-	-
	Doolin Center			9	8	8	3	-	-	-	-	-		
	Part-Time Students			119	117	94	116	37	50	46	45	42	33	35
	Homebound Students			-	-	-	-	-	-	-	2	-	5	10
				183	170	155	164	85	96	94	47	42	38	45
	TOTAL STUDENTS			19,254	19,201	18,930	18,674	18,614	18,384	18,049	17,552	17,553	17,360	17,197

September Enrollment Counts (1998 - current)

North Kansas City Schools	1999 -2000	2000 -2001	2001 -2002	2002 -2003	2003 -2004	2004 -2005	2005 -2006	2006 -2007	2007 -2008	2008 -2009	2009 -2010	2010- 2011	2011- 2012	2012- 2013	2013- 2014	2014- 2015
SCHOOL	9/29	9/27	9/26	9/25	9/24	9/29	9/28	9/27	9/26	9/24	9/30	9/29	9/28	9/26	9/25	9/24
Bell Prairie											356	385	407	465	546	598
Briarcliff	294	302	314	273	232	235	221	250	271	286	302	325	328	299	307	314
Chapel Hill	487	483	495	474	472	499	478	513	491	525	518	523	528	544	538	546
Chouteau	319	311	296	318	306	312	309	312	299	305	327	324	322	355	340	340
Clardy	521	464	466	467	443	470	492	500	507	527	550	537	514	444	455	455
Crestview	490	483	445	439	473	466	451	461	465	507	494	523	570	588	540	495
Davidson	319	283	312	310	342	340	329	325	342	333	340	375	345	358	350	373
Fox Hill	568	579	591	615	613	595	593	591	620	615	583	562	570	534	526	501
Gashland	202	232	232	222	217	254	261	257	255	247	267	260	266	253	250	221
Gracemor	707	684	648	636	591	600	614	606	632	700	719	750	761	752	797	771
Lakewood	202	192	201	205	215	181	170	161	139	142	168	189	194	205	232	239
Linden West	544	536	528	515	489	487	503	499	529	588	566	572	568	525	518	515
Maplewood	362	350	305	317	316	304	299	334	341	343	332	320	312	324	309	290
Meadowbrook	516	543	477	479	466	459	477	506	494	499	513	550	525	578	597	560
Nashua	344	330	349	314	312	329	322	336	338	382	367	358	362	364	378	374
Northview	347	392	445	451	521	566	601	672	698	767	571	579	582	726	771	779
Oakwood Manor	305	282	273	283	284	275	266	256	288	307	288	310	312	352	345	325
Ravenwood	350	346	363	398	376	368	355	343	367	353	358	380	392	402	379	377
Topping	286	276	263	240	227	227	254	265	272	267	276	279	311	330	335	340
W. Englewood	443	400	432	402	431	392	409	388	377	376	385	365	361	385	386	384
Winnwood	355	386	366	332	301	292	319	308	295	333	344	322	348	347	356	325
TOTAL ELEM	7,961	7,854	7,801	7,690	7,627	7,651	7,723	7,883	8,020	8,402	8,624	8788	8,878	9,130	9,255	9,122
Antioch	838	800	829	847	856	870	819	775	768	844	919	922	924	945	882	939
Eastgate	738	707	798	737	739	753	743	727	667	628	641	681	711	708	681	655
Maple Park	822	807	787	809	799	795	838	785	740	738	730	771	772	810	829	892
New Mark	828	802	820	833	913	954	1,026	1,039	1,079	1,005	998	971	1,015	1,055	1059	1106
Northgate	637	654	670	718	689	697	679	697	662	654	689	761	787	771	808	821
TOTAL MS	3,863	3,770	3,904	3,944	3,996	4,069	4,105	4,023	3,916	3,869	3,977	4106	4,209	4,289	4,259	4,413
NKCHS	1,484	1,496	1,564	1,654	1,703	1,797	1,806	1,851	1,812	1,614	1,562	1506	1,482	1,439	1506	1555
Oak Park	2,041	1,977	1,988	1,966	1,914	1,967	2,015	2,101	2,121	1,530	1,314	1350	1,382	1,384	1413	1407
Staley										947	1,295	1345	1,377	1,378	1443	1455
Winnetonka	1,496	1,603	1,654	1,695	1,721	1,668	1,673	1,653	1,636	1,593	1,516	1434	1,346	1,310	1325	1301
TOTAL HS	5,021	5,076	5,206	5,315	5,338	5,432	5,494	5,605	5,569	5,684	5,687	5635	5,587	5,511	5,687	5,718
TOTAL-IN DISTRICT	16,845	16,700	16,911	16,949	16,961	17,152	17,322	17,511	17,505	17,955	18,288	18529	18,674	18,930	19,201	19,253

NORTH KANSAS CITY SCHOOL DISTRICT
Students Eligible for Free or Reduced Lunch
Official Count Date - January 28, 2015

Attendance Center	Grade	Total Free & Reduced	January Membership 1/28/2015	Percentage Free and Reduced								
				January-15	January-14	January-13	January-12	January-11	January-10	January-09	January-08	January-07
ELEMENTARY												
Bell Prairie	K - 5	193.66	611	31.69%	26.18%	24.03%	21.79%	21.45%	20.45%			
Briarcliff	K - 5	169.00	306	55.19%	58.71%	54.58%	55.81%	54.46%	46.33%	44.30%	40.88%	41.98%
Chapel Hill	K - 5	232.53	528	44.03%	40.82%	40.04%	36.89%	37.13%	38.56%	30.10%	26.85%	25.10%
Chouteau	K - 5	266.00	342	77.73%	75.65%	75.60%	77.47%	70.85%	75.00%	70.39%	65.55%	65.27%
Clardy	2 - 5	202.67	460	44.08%	44.85%	42.19%	44.47%	45.76%	47.56%	45.68%	39.17%	34.29%
Crestview	K - 5	372.00	477	77.94%	79.92%	80.35%	80.42%	75.00%	73.04%	70.49%	68.50%	67.93%
Davidson	K - 5	225.00	363	62.00%	65.81%	59.76%	60.90%	53.53%	56.97%	51.41%	51.20%	47.17%
Fox Hill	K - 5	115.81	499	23.23%	25.03%	25.46%	25.62%	24.37%	23.05%	22.51%	20.45%	18.86%
Gashland	K - 1	96.00	223	43.15%	41.27%	45.14%	48.51%	41.04%	36.26%	36.85%	35.55%	35.88%
Gracemor	K - 5	489.00	774	63.18%	66.54%	65.30%	66.93%	60.42%	60.94%	58.57%	54.19%	53.40%
Lakewood	K - 5	136.02	242	56.14%	56.12%	57.62%	51.30%	55.26%	52.66%	48.25%	41.67%	46.79%
Linden West	K - 5	336.36	517	65.01%	61.75%	62.12%	61.16%	62.03%	55.52%	53.74%	53.60%	49.29%
Maplewood	K - 5	214.00	294	72.79%	68.98%	64.29%	71.34%	67.43%	63.41%	60.60%	62.65%	61.13%
Meadowbrook	K - 5	342.00	569	60.08%	60.98%	59.17%	53.46%	51.68%	49.24%	46.48%	46.55%	44.44%
Nashua	K - 5	87.00	369	23.58%	23.02%	23.99%	24.17%	21.23%	18.25%	20.82%	16.12%	13.86%
Northview	K - 5	143.71	774	18.57%	19.08%	18.37%	11.62%	10.68%	10.14%	13.02%	14.38%	13.95%
Oakwood Manor	K - 5	184.00	336	54.75%	59.97%	63.76%	61.46%	50.82%	48.25%	45.90%	42.81%	40.78%
Ravenwood	K - 5	203.00	368	55.13%	56.72%	54.08%	50.25%	52.34%	45.71%	42.03%	37.74%	34.81%
Topping	K - 5	220.00	321	68.54%	68.01%	70.92%	65.50%	70.57%	67.61%	68.15%	69.66%	64.14%
West Englewood	K - 5	271.00	387	69.97%	72.08%	71.10%	69.92%	70.43%	67.54%	61.05%	62.02%	57.11%
Winnwood	K - 5	249.00	336	74.11%	75.57%	79.94%	75.85%	78.42%	78.36%	74.25%	74.18%	68.93%
MIDDLE SCHOOL												
Antioch	6 - 8	421.00	935	45.03%	46.98%	45.18%	41.30%	38.24%	39.18%	34.00%	30.31%	28.74%
Eastgate	6 - 8	478.00	639	74.80%	72.69%	73.06%	69.96%	67.20%	66.35%	63.01%	61.24%	59.25%
Maple Park	6 - 8	537.00	888	60.48%	61.54%	59.38%	61.94%	62.16%	59.59%	53.36%	51.91%	47.23%
New Mark	6 - 8	248.00	1,104	22.46%	22.57%	23.37%	21.72%	22.63%	20.50%	20.04%	19.03%	19.12%
Northgate	6 - 8	469.00	811	57.83%	62.26%	60.91%	59.02%	55.54%	53.30%	48.62%	47.18%	45.65%
HIGH SCHOOL												
North Kansas City	9 -12	804.05	1,474	54.57%	55.81%	55.26%	50.67%	47.55%	46.34%	43.24%	40.48%	38.94%
Oak Park	9 -12	602.13	1,367	44.04%	42.86%	41.66%	38.93%	38.81%	35.14%	27.63%	17.10%	15.62%
Staley	9 -12	272.00	1,432	18.99%	18.90%	17.74%	18.40%	17.27%	16.83%	15.88%		
Winnetonka	9 -12	646.52	1,275	50.70%	55.38%	49.24%	46.33%	43.41%	41.40%	37.20%	36.50%	30.48%
ALTERNATIVE SITES												
Golden Oaks	K -12		-									
Part time not in SASI			-								0.00%	0.00%
Homebound Students			-								0.00%	0.00%
Resident II - Tuition			-									
Totals		9,225	19,022	48.50%	49.48%	48.73%	47.19%	45.38%	43.55%	40.71%	38.53%	36.47%

District Profile – 2015

Known for innovation and excellence, North Kansas City Schools serves nearly 19,200 students in suburban Clay County, Missouri. Established in 1913, the school district is rich in tradition with a heritage of active engagement with the 13 communities it serves. The District has 30 schools in Kansas City's "Northland" stretching from Briarcliff to the Staley neighborhoods.

As a state and nationally accredited district, recognized for "Extraordinary Education Experiences," North Kansas City Schools prepares students to be successful in a rapidly changing, diverse world. Students are engaged through challenging, thought-provoking educational experiences to master skills and knowledge to maximize their unique potential.

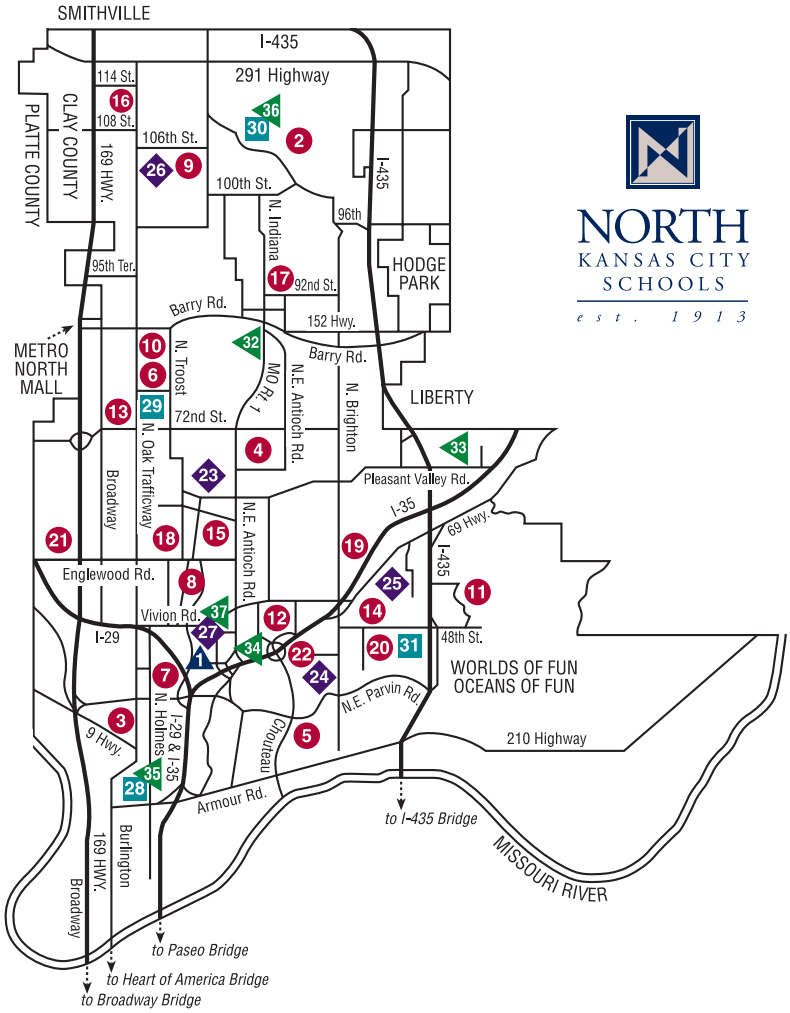
All four high schools are designated "A+ Schools," allowing students who meet academic, attendance and citizenship criteria to receive two years of college tuition reimbursement from the State of Missouri. Each high school offers the Distinguished Achievement Program, which includes the Gold Medallion Diploma option, Dual Credit classes (including the Maple Woods Community College Early College Dual Diploma program), and AP courses. Students also can elect to participate in highly specialized studies through International Baccalaureate or the International Baccalaureate Career Certificate program, Cerner Scholars, Monarchs Collegiate Academy, Northland Center for Advanced Professional Studies, and the Information Technology Academy as well as an automotive technology program. In addition, North Kansas City Schools offers students extensive online learning through its e-Campus program.

From birth, children in North Kansas City Schools can begin their path as learners through Parents As Teachers and district sponsored preschool programs. Students benefit from full-day kindergarten, gifted education, 5th grade strings, middle school extended-day programs, a summer enrichment program, and elementary before-and after-school childcare. Adult learners keep their minds active and skills sharp through an array of year-round Community Education offerings.

Although North Kansas City Schools is one of the larger suburban districts in Missouri, it is known for its neighborhood schools and sense of community. Teachers, support staff and educational leaders partner with parents and communities to ensure success for learners of all ages and abilities. Seventy-one percent of teachers hold advanced degrees and, on average, have more than a dozen years of experience.

Active advisory committees and a thriving Education Foundation engage the greater community to inspire future successes. Through these ongoing partnerships, North Kansas City Schools ensures every student will have a solid academic foundation and will explore lifelong learning opportunities that lead to success beyond their formal education.

Locations



NORTH KANSAS CITY SCHOOLS
est. 1913

▲ ADMINISTRATIVE CAMPUS

1 Thomas P. Cummings Administrative Center
2000 N.E. 46th St.

R.B. Doolin Center for Educational Development
1900 N.E. 46th St.

Doolin Day School
1900 N.E. 46th St.

Career & Technical Education Center
1950 N.E. 46th St.

● ELEMENTARY SCHOOLS

2 Bell Prairie
3000 N.E. 108th St.

3 Briarcliff
4100 Briarcliff Rd.

4 Chapel Hill
3220 N.E. 67th Terr.

5 Chouteau
3701 N. Jackson Ave.

6 Clardy
8100 N. Troost Ave.

7 Crestview
4327 N. Holmes St.

8 Davidson
5100 N. Highland Ave.

9 Fox Hill
545 N.E. 106th St.

10 Gashland
500 N.E. 83rd St.

11 Gracemor
5125 N. Sycamore Ave.

12 Lakewood
4624 N. Norton Ave.

13 Linden West
7333 N. Wyandotte St.

14 Maplewood
6400 N.E. 52nd St.

15 Meadowbrook
6301 N. Michigan Ave.

16 Nashua
221 N.E. 114th St.

17 Northview
9201 N. Indiana Ave.

18 Oakwood Manor
5900 N. Flora Ave.

19 Ravenwood
5020 N.E. 58th St.

20 Topping
4433 N. Topping Ave.

21 West Englewood
1506 N.W. Englewood Rd.

22 Winnwood
4531 N.E. 44th Terr.

◆ MIDDLE SCHOOLS

23 Antioch Middle School
2100 N.E. 65th St.

24 Eastgate Middle School
4700 N.E. Parvin Rd.

25 Maple Park Middle School
5300 N. Bennington Ave.

26 New Mark Middle School
515 N.E. 106th St.

27 Northgate Middle School
2117 N.E. 48th St.

■ HIGH SCHOOLS

28 North Kansas City High School
620 E. 23rd Ave.

29 Oak Park High School
825 N.E. 79th Terr.

30 Staley High School
2800 N.E. Shoal Creek Pkwy.

31 Winnetonka High School
5815 N.E. 48th St.

◀ OTHER FACILITIES

32 Community Education Services
3100 N.E. 83rd St., Suite 2400

33 Early Childhood Education Center
6800 Sobbie Rd.

34 Golden Oaks Education Center
3100 N.E. 46th St.

35 District Football Stadium
620 E. 23rd Ave.
(North of North Kansas City High School)

36 District Activity Complex
2800 N.E. Shoal Creek Pkwy.
(East of Staley High School)

37 Northgate Soccer Stadium
2117 N.E. 48th St.
(South of Northgate Middle School)

NORTH KANSAS CITY SCHOOLS
est. 1913

2000 N.E. 46th Street
Kansas City, MO 64116-2042
(816) 413-5000
www.nkcschools.org

North Kansas City Schools does not discriminate on the basis of race, color, national origin, age, sex, marital status, religion, disability or handicap.

Equal Opportunity Employer

North Kansas City Schools

Academic Calendar

2015-16

177 Student Attendance Days

183 + 3* = 186 Teacher Contract Days
*3 days = 15 hours for conferences + 1 flexible teacher workday prior to second semester

July

M	T	W	R	F
		1	2	**3**
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

14 August 18

M	T	W	R	F
3	4	5	*6	*7
*10	*11	*12*	13	14
17	18	19	20	21
24	25	26	27	28
31				

21 September 21

M	T	W	R	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

20 October 21

M	T	W	R	F
			1	2
*5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

18 November 18

M	T	W	R	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	**26**	27
30				

14 December 14

M	T	W	R	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	^18
21	22	23	24	**25**
28	29	30	31	

19 January 19

M	T	W	R	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

19 February 20

M	T	W	R	F
1	2	3	4	5
8	9	10	11	*12
15	16	17	18	19
22	23	24	25	26
29				

18 March 18

M	T	W	R	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

20 April 20

M	T	W	R	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

14 May 14

M	T	W	R	F
2	3	4	5	6
9	10	11	12	13
16	17	18	^*19*	#20
#23	#24	#25	#26	#27
30	31			

June

M	T	W	R	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

2015

Jul 13-16	Summer Academy	
Jul 29-30	Leadership Team Workshops	
Jul 31-Aug 5	New & Beginning Teacher Orientation	
Aug 6	District Workshop (AM)	Elementary
	Building Based Workshop (AM)	Secondary
	Teacher Workday (PM)	
Aug 7	Building Based Workshop (All day)	
Aug 10	Teacher Workday (All day) Back To School Night	
Aug 11	Convocation (AM) Teacher Workday (PM)	
Aug 12	First Day of School, K-12	
Sept 7	Labor Day, No School K-12	
Oct 5	Professional Development Day, No School K-12	
Oct 30	No School K-12 and non-workday for some staff	
Nov 25-27	Thanksgiving Break, No School K-12	
Dec 18	Half Day, K-12 and Staff to Begin Winter Break	

2016

Jan 4	Second Semester Begins
Jan 18	Martin Luther King, Jr. Holiday, No School K-12
Feb 12	Professional Development Day, No School K-12
Feb 15	Presidents' Day Observed, No School K-12
Mar 21-25	Spring Break, No School K-12
Apr 28	No School K-12 and non-workday for some staff
May 9	SHS Grad. 7 p.m. Community of Christ Aud.
May 11	NKCHS Grad. 7 p.m. Municipal Auditorium
May 12	WHS Grad. 7 p.m. Community of Christ Aud.
May 13	OPHS Grad. 7 p.m. Municipal Auditorium
May 19	Last Day of School, Half Day, K-12
May 20	Makeup Day, if applicable
May 23-27	Makeup Days, if applicable

*	Underline	^	**Bold**	*Italics*	#
Teacher workday	No School	Half Day	Holiday	First and last day	Makeup days

208 Student Attendance Days

211 + 5* = 216 Teacher Contract Days

*5 days = 15 hours for conferences + 2 flexible teacher workdays prior to June start + 1 flexible teacher workday prior to second semester

Teacher Contracts represent July to June

North Kansas City Schools

Modified Calendar

2015-16

15 June 15

M	T	W	R	F
1	2	3	4	5
8	9	*10*	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

16 July 16

M	T	W	R	F
		1	2	**3**
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

14 August 15

M	T	W	R	F
3	4	5	6	7
10	*11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

21 September 21

M	T	W	R	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

20 October 21

M	T	W	R	F
			1	2
*5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

18 November 18

M	T	W	R	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	**26**	27
30				

14 December 14

M	T	W	R	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	^18
21	22	23	24	**25**
28	29	30	31	

19 January 19

M	T	W	R	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

19 February 20

M	T	W	R	F
1	2	3	4	5
8	9	10	11	*12
15	16	17	18	19
22	23	24	25	26
29				

18 March 18

M	T	W	R	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

20 April 20

M	T	W	R	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

14 May 14

M	T	W	R	F
2	3	4	5	6
9	10	11	12	13
16	17	18	^*19*	#20
#23	#24	25	26	27
30	31			

2015

Jun 1-4	New & Beginning Teacher Orientation
June 9	Back to School Night
Jun 10	First Day of School
Jul 2-7	Independence Day Break, No School
Jul 29-Aug 11	Summer Break, No School
Jul 29-30	Leadership Team Workshops
Aug 11	Convocation (AM) District Workshops (PM)
Sept 7	Labor Day, No School K-12
Oct 5	Professional Development Day, No School K-12
Oct 30	No School K-12 and non-workday for some staff
Nov 25-27	Thanksgiving Break, No School K-12
Dec 18	Half Day, K-12 and Staff to Begin Winter Break

2016

Jan 4	Second Semester Begins
Jan 18	Martin Luther King, Jr. Holiday, No School K-12
Feb 12	Professional Development Day, No School K-12
Feb 15	Presidents' Day Observed, No School K-12
Mar 21-25	Spring Break, No School K-12
Apr 28	No School K-12 and non-workday for some staff
May 19	Last Day of School, Half Day, K-12
May 20	Makeup Day, if applicable
May 23-24	Makeup Days, if applicable

*	Underline	^	**Bold**	*Italics*	#
Teacher workday	No School	Half Day	Holiday	First and last day	Makeup days

2015-16 Teacher Salary Schedule

Step	BA or Year 1	BA+15 or Year 2	MA or Year 3	MA or Year 4	MA+8 or Year 5	MA+16	MA+24	MA+32	MA+40 Spec	MA+48 Spec+8 Doct
01	$37,718	$38,242	$38,804	$38,804	$40,842	$41,976	$43,111	$44,354	$45,602	$48,000
02	$37,718	$38,949	$41,000	$41,000	$42,002	$43,076	$44,158	$45,414	$46,677	$48,987
03	$37,718	$39,669	$42,017	$42,017	$43,195	$44,204	$45,231	$46,500	$47,778	$49,994
04	$37,718	$40,402	$43,175	$43,175	$44,421	$45,362	$46,329	$47,612	$48,904	$51,022
05		$41,148	$44,160	$44,160	$45,683	$46,551	$47,454	$48,750	$50,057	$52,071
06		$41,909	$45,700	$45,700	$46,980	$47,770	$48,607	$49,915	$51,238	$53,142
07			$47,293	$47,293	$48,314	$49,022	$49,787	$51,109	$52,446	$54,234
08			$48,941	$48,941	$49,686	$50,306	$50,996	$52,330	$53,682	$55,350
09			$50,648	$50,648	$51,097	$51,624	$52,235	$53,581	$54,948	$56,488
10			$52,413	$52,413	$52,748	$53,176	$53,504	$54,862	$56,244	$57,649
11			$54,240	$54,240	$54,640	$54,964	$55,403	$56,174	$57,570	$58,834
12					$55,575	$55,788	$56,134	$57,517	$58,927	$60,044
13						$57,250	$57,498	$58,892	$60,317	$61,279
14							$58,894	$60,300	$61,739	$62,539
15								$61,741	$63,195	$63,825
16									$64,685	$65,137
17	*Prior teaching experience (up to ten years) and completed degree hours will be considered at the time of hire when determining column and step placement.*									$66,476
18										$67,843
19	*Official transcripts for approved graduate hours and completed PGC hours must be submitted by **September 15 and February 5** to receive column movement. Credit hours earned prior to or in conjunction with the earning of a degree cannot be considered for advancement to a salary category beyond the degree awarded. Two column moves per school year are allowed.*									$69,238
20										$70,661
21										$72,114
22	*$2,500 stipend for Doctorate or National Board Certification.*									$73,597
23										$75,110
24	*Insurance benefits are in addition to the salary schedule amounts.*									$76,655
25										$78,231

History of Tax Levies

The following table shows the District's tax levies (per $100 of assessed valuation)

Fiscal Year Ended June 30	Special Revenue (Teachers) Fund	General (Incidental) Fund	Capital Projects (Building) Fund	Debt Service Fund	Total
2015	$ 2.2400	$ 2.8567	$ 0.1300	$ 1.2900	$ 6.5167
2014	2.2400	2.4998	0.1300	1.0200	5.8898
2013	2.2400	2.4998	0.1300	1.0200	5.8898
2012	2.2400	2.4998	0.1300	1.0200	5.8898
2011	2.2400	2.4998	0.1300	1.0200	5.8898
2010	2.2400	2.4998	0.1300	1.0200	5.8898
2009	2.2400	2.4998	0.1300	1.0200	5.8898
2008	2.2200	2.4898	0.1600	1.0200	5.8898
2007	2.2200	2.4898	0.1600	1.0200	5.8898
2006	1.9600	2.4698	0.1700	1.0200	5.6198
2005	1.7100	2.3598	0.1400	0.8400	5.0498
2004	1.6900	2.3198	0.1400	0.7900	4.9398

Tax Collection Record

The following table sets forth tax collection information.

Fiscal Year Ended 30-Jun	Total Levy	Total Taxes Levied	Current & Delinquent Taxes Collected	Percent	Railroad & Utility Taxes Collected
2014	$ 5.8898	$ 107,096,858	$ 107,539,203	100.4%	$ 2,914,010
2013	5.8898	110,227,993	109,235,187	99.1%	3,075,312
2012	5.8898	109,555,002	109,609,569	100.1%	2,924,133
2011	5.8898	113,923,227	112,627,534	98.9%	2,465,226
2010	5.8898	117,901,628	117,387,234	99.6%	2,124,104

Major Property Taxpayers

The ten largest taxpayers located within the District are:		2014 Assessed Valuation	% of Total Assessed Valuation
Ford Motor Company	Auto manufacture	$ 80,436,368	4.20%
Ameristar Casino	Entertainment	45,368,328	2.40%
Promus Co. Inc (Harrah's)	Entertainment	31,874,597	1.70%
Cerner Corporation	Software design	18,845,002	1.00%
Northtown Devco	Property Management	17,502,150	0.90%
Cedar Fair	Entertainment	10,512,912	0.50%
W.W. Grainger, Inc	Equipment distributor	10,238,384	0.50%
Hunt Midwest	Underground storage	9,363,220	0.50%
Hilltop SPE, LLC	Real Estate	7,283,870	0.40%
FedEx Ground	Express delivery service	6,258,194	0.30%
		237,683,025	12.40%

HISTORY OF PROPERTY TAX IMPACT ON PROPERTY OWNERS

Fiscal Year	Market Value of Property	Assessment Rate	Assessed Value	Tax Levy Rate	Property Tax Due	Change (Amount per $100 AV)
			PERSONAL			
2006	$100,000.00	33.33%	$33,330.00	5.6198	$1,873.08	$189.98
2007	$100,000.00	33.33%	$33,330.00	5.6198	$1,873.08	$0.00
2008	$100,000.00	33.33%	$33,330.00	5.8898	$1,963.07	$89.99
2009	$100,000.00	33.33%	$33,330.00	5.8898	$1,963.07	$0.00
2010	$100,000.00	33.33%	$33,330.00	5.8898	$1,963.07	$0.00
2011	$100,000.00	33.33%	$33,330.00	5.8898	$1,963.07	$0.00
2012	$100,000.00	33.33%	$33,330.00	5.8898	$1,963.07	$0.00
2013	$100,000.00	33.33%	$33,330.00	5.8898	$1,963.07	$0.00
2014	$100,000.00	33.33%	$33,330.00	5.8898	$1,963.07	$0.00
2015	$100,000.00	33.33%	$33,330.00	6.5167	$2,172.02	$208.95
			RESIDENTIAL			
2006	$100,000.00	19%	$19,000.00	5.6198	$1,067.76	$108.30
2007	$100,000.00	19%	$19,000.00	5.6198	$1,067.76	$0.00
2008	$100,000.00	19%	$19,000.00	5.8898	$1,119.06	$51.30
2009	$100,000.00	19%	$19,000.00	5.8898	$1,119.06	$0.00
2010	$100,000.00	19%	$19,000.00	5.8898	$1,119.06	$0.00
2011	$100,000.00	19%	$19,000.00	5.8898	$1,119.06	$0.00
2012	$100,000.00	19%	$19,000.00	5.8898	$1,119.06	$0.00
2013	$100,000.00	19%	$19,000.00	5.8898	$1,119.06	$0.00
2014	$100,000.00	19%	$19,000.00	5.8898	$1,119.06	$0.00
2015	$100,000.00	19%	$19,000.00	6.5167	$1,238.17	$119.11
			COMMERCIAL			
2006	$100,000.00	32%	$32,000.00	5.6198	$1,798.34	$182.40
2007	$100,000.00	32%	$32,000.00	5.6198	$1,798.34	$0.00
2008	$100,000.00	32%	$32,000.00	5.8898	$1,884.74	$86.40
2009	$100,000.00	32%	$32,000.00	5.8898	$1,884.74	$0.00
2010	$100,000.00	32%	$32,000.00	5.8898	$1,884.74	$0.00
2011	$100,000.00	32%	$32,000.00	5.8898	$1,884.74	$0.00
2012	$100,000.00	32%	$32,000.00	5.8898	$1,884.74	$0.00
2013	$100,000.00	32%	$32,000.00	5.8898	$1,884.74	$0.00
2014	$100,000.00	32%	$32,000.00	5.8898	$1,884.74	$0.00
2015	$100,000.00	32%	$32,000.00	6.5167	$2,085.34	$200.61
			AGRICULTURAL			
2006	$100,000.00	12%	$12,000.00	5.6198	$674.38	$68.40
2007	$100,000.00	12%	$12,000.00	5.6198	$674.38	$0.00
2008	$100,000.00	12%	$12,000.00	5.8898	$706.78	$32.40
2009	$100,000.00	12%	$12,000.00	5.8898	$706.78	$0.00
2010	$100,000.00	12%	$12,000.00	5.8898	$706.78	$0.00
2011	$100,000.00	12%	$12,000.00	5.8898	$706.78	$0.00
2012	$100,000.00	12%	$12,000.00	5.8898	$706.78	$0.00
2013	$100,000.00	12%	$12,000.00	5.8898	$706.78	$0.00
2014	$100,000.00	12%	$12,000.00	5.8898	$706.78	$0.00
2015	$100,000.00	12%	$12,000.00	6.5167	$782.00	$75.23

Missouri
DEPARTMENT OF ELEMENTARY & SECONDARY
EDUCATION

School Finance Report

	NORTH KANSAS CITY 74					Missouri				
	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
Total Enrollment	18,288	18,530	18,674	18,928	19,199	888,817	887,421	862,264	885,684	885,575
Average Daily Attendance (ADA)	17,610.02	17,639.08	17,893.07	18,202.79	18,501.29	849,683.44	838,934.29	818,642.79	843,139.64	846,950.22
Total Expenditures *	$220,508,777	$192,948,367	$275,109,442	$228,630,134	$273,714,879	$11,179,146,023	$9,926,792,498	$11,169,914,420	$11,075,403,822	$11,523,871,014
Total Current Exp. *	$170,777,017	$167,719,512	$174,016,905	$180,743,783	$186,609,049	$8,285,462,516	$8,081,393,557	$7,880,502,263	$8,251,405,959	$8,473,694,087
Current Exp per ADA *	$9,697.72	$9,508.40	$9,725.38	$9,929.45	$10,086.27	$9,751.23	$9,632.93	$9,626.30	$9,786.52	$10,004.95
% of Revenue in the Operating Funds: Local includes Local, County, and Prop. C Monies.										
Local (%) *	67.10	66.84	65.23	64.27	63.87	53.42	54.61	55.26	55.94	56.28
State (%) *	21.85	22.94	27.39	28.74	29.16	30.62	30.90	33.92	34.51	34.35
Federal (%) *	11.05	10.22	7.38	7.00	6.97	15.95	14.49	10.82	9.56	9.36
Assessed Valuation	$1,996,928,201	$1,934,246,117	$1,860,080,168	$1,871,506,546	$1,818,344,563	$90,698,251,626	$90,713,849,047	$89,200,779,060	$90,184,341,192	$89,759,971,068
Tax Rates										
Tax Rate Ceiling										
Operating Funds	4.8698	4.8698	4.8698	4.8698	4.8698	3.5799	3.5624	3.6366	3.6622	3.6520
Adjusted Tax Rate										
Incidental	2.4998	2.4998	2.4998	2.4998	2.4998	3.2825	3.3439	3.3754	3.3842	3.3976
Teachers	2.2400	2.2400	2.2400	2.2400	2.2400	0.1638	0.1571	0.1507	0.1476	0.1454
Debt Service	1.0200	1.0200	1.0200	1.0200	1.0200	0.4131	0.4187	0.4317	0.4340	0.4416
Capital Projects	0.1300	0.1300	0.1300	0.1300	0.1300	0.0641	0.0614	0.0598	0.0625	0.0611

* Data for 2014 is preliminary

Data as of:4/26/2015 9:47:36 AM

Report as of: 5/4/2015

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DISTRICT REPORT CARD

NORTH KANSAS CITY 74 (024093) Contact Information

Missouri School Improvement Program - Annual Performance Report

(1) Accreditation Status

	2011	2012	2013	2014
NORTH KANSAS CITY 74	Accredited	Accredited	Accredited	Accredited

Definition

(2) Preschool Enrollment

	2011	2012	2013	2014
Missouri	29,195	29,872	29,656	30,113
NORTH KANSAS CITY 74	422	458	516	527

Definition

(3) K-12 Enrollment

Missouri	2011	2012	2013	2014
Total	889,653	886,116	888,174	887,369
Asian	*	*	*	*
Black	17.1%	16.7%	16.5%	16.4%
Hispanic	*	*	5.1%	5.3%
Indian	*	*	*	*
White	74.8%	74.2%	73.7%	73.3%
NORTH KANSAS CITY 74	**2011**	**2012**	**2013**	**2014**
Total	18,530	18,674	18,928	19,199
Asian	*	*	*	*
Black	11.9%	12.1%	12.0%	12.2%
Hispanic	12.5%	12.6%	12.7%	12.7%
Indian	*	*	*	*
White	65.9%	64.8%	64.3%	63.6%

Definition

* - Indicates the percent has been suppressed due to a potential small sample size.

Missouri DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

DISTRICT REPORT CARD

NORTH KANSAS CITY 74 (024093) Contact Information

Missouri School Improvement Program - Annual Performance Report

(4) Proportional Attendance Rate

	2011	2012	2013	2014
Missouri	86.7%	87.8%	87.8%	89.3%
Asian	92.8%	93.9%	93.9%	95.0%
Black	77.9%	80.7%	81.6%	83.7%
Hawaiian or Pacific Islander	83.6%	82.9%	81.7%	85.6%
Hispanic	84.4%	86.6%	86.6%	88.6%
Indian	81.0%	82.3%	82.4%	85.2%
White	88.7%	89.3%	89.2%	90.6%
Multi-Race	84.8%	85.9%	86.0%	87.7%
Female	86.7%	87.8%	87.8%	89.4%
Male	86.7%	87.7%	87.8%	89.3%
Free or Reduced Lunch	80.4%	82.3%	82.5%	84.5%
Limited English Proficient	86.1%	89.3%	89.2%	90.9%
Special Education	81.4%	82.6%	82.4%	84.4%

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Missouri School Improvement Program - Annual Performance Report

	2011	2012	2013	2014
NORTH KANSAS CITY 74	86.1%	86.9%	87.3%	87.9%
Asian	93.5%	94.9%	94.9%	95.4%
Black	86.6%	86.7%	86.3%	87.7%
Hawaiian or Pacific Islander	74.6%	75.4%	73.9%	80.8%
Hispanic	82.6%	84.7%	86.6%	87.4%
Indian	77.7%	71.1%	78.2%	83.9%
White	86.7%	87.5%	87.8%	88.1%
Multi-Race	82.2%	84.5%	84.1%	84.1%
Female	86.1%	86.5%	86.9%	87.9%
Male	86.0%	87.4%	87.7%	87.9%
Free or Reduced Lunch	81.0%	82.8%	83.2%	83.5%
Limited English Proficient	87.1%	89.8%	90.6%	91.7%
Special Education	79.8%	81.7%	81.3%	81.1%

Definition

(5) Students Eligible for Free or Reduced-Price Lunch

Missouri	**2011**	**2012**	**2013**	**2014**
Percent	47.8%	49.5%	49.9%	50.3%
Number	416,204	429,011	433,435	437,271
NORTH KANSAS CITY 74	**2011**	**2012**	**2013**	**2014**
Percent	46.0%	47.7%	48.7%	49.6%
Number	8,376	8,762	9,100	9,394

Definition

Missouri DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

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Missouri School Improvement Program - Annual Performance Report

(6) Four- Year Graduation Rate

	2011	2012	2013	2014
Missouri	78.60%	83.71%	85.72%	87.34%
Asian	86.22%	87.79%	90.68%	90.83%
Black	61.91%	68.96%	71.98%	75.06%
Hawaiian or Pacific Islander	79.07%	90.91%	80.23%	84.54%
Hispanic	72.72%	78.02%	80.80%	80.01%
Indian	74.35%	86.34%	81.74%	83.75%
White	83.57%	87.52%	89.19%	90.46%
Multi-Race	91.50%	85.16%	84.57%	86.81%
Female	82.55%	86.98%	88.07%	89.81%
Male	74.99%	80.61%	83.52%	84.98%
Free or Reduced Lunch	70.80%	75.92%	78.13%	80.45%
Limited English Proficient	59.69%	65.01%	69.02%	64.48%
Special Education	65.55%	70.03%	73.45%	75.13%

	2011	2012	2013	2014
NORTH KANSAS CITY 74	85.00%	87.69%	91.01%	93.49%
Asian	79.66%	87.88%	89.83%	93.33%
Black	79.78%	89.42%	88.20%	92.97%
Hawaiian or Pacific Islander	100.00%	100.00%	72.73%	80.00%
Hispanic	81.40%	87.65%	89.62%	93.15%
Indian	53.33%	94.74%	100.00%	81.25%
White	86.98%	87.46%	92.08%	94.12%
Multi-Race	91.43%	80.00%	90.77%	91.67%
Female	87.65%	89.88%	92.17%	95.41%
Male	82.53%	85.68%	89.92%	91.63%
Free or Reduced Lunch	77.20%	81.20%	86.07%	92.01%
Limited English Proficient	57.14%	79.63%	80.77%	82.00%
Special Education	76.65%	75.38%	80.21%	82.86%

Definition

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* - Indicates the percent was below 25 percent or below and has been supressed from this report.

Targets

2012 Graduation Rate Target = 92%
2013 Graduation Rate Target = 92%
2014 Graduation Rate Target = 92%

(6) Five- Year Graduation Rate

	2011	2012	2013	2014
Missouri		81.57%	86.53%	88.15%
Asian		89.52%	90.70%	93.23%
Black		67.04%	74.20%	76.43%
Hawaiian or Pacific Islander		86.05%	95.40%	84.88%
Hispanic		77.23%	81.81%	84.04%
Indian		80.74%	89.04%	87.16%
White		85.79%	89.68%	91.07%
Multi-Race		94.99%	88.38%	87.41%
Female		84.85%	89.09%	89.92%
Male		78.58%	84.10%	86.50%
Free or Reduced Lunch		75.57%	80.49%	82.37%
Limited English Proficient		67.51%	71.97%	75.87%
Special Education		71.94%	76.94%	79.20%

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(6) Five- Year Graduation Rate

	2011	2012	2013	2014
NORTH KANSAS CITY 74		87.44%	90.32%	92.86%
Asian		87.93%	90.91%	89.83%
Black		82.97%	93.01%	91.16%
Hawaiian or Pacific Islander		100.00%	100.00%	81.82%
Hispanic		84.97%	93.17%	92.35%
Indian		66.67%	94.74%	100.00%
White		88.50%	89.52%	93.48%
Multi-Race		97.30%	82.05%	93.94%
Female		89.19%	91.62%	93.52%
Male		85.80%	89.13%	92.23%
Free or Reduced Lunch		81.36%	85.26%	89.40%
Limited English Proficient		72.92%	85.19%	84.91%
Special Education		83.33%	83.33%	84.54%

Definition

* - Indicates the percent was below 25 percent or below and has been supressed from this report.

Targets

2012 Graduation Rate Target = 92%
2013 Graduation Rate Target = 92%
2014 Graduation Rate Target = 92%

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(7) Dropout Rate

Missouri	2011	2012	2013	2014
TOTAL	3.1	2.9	2.3	2.3
Asian	1.4	1.2	1.0	1.1
Black	7.2	6.9	5.2	6.3
Hispanic	4.6	3.5	3.2	4.0
Indian	2.6	3.0	3.3	2.5
White	2.1	2.0	1.7	1.4
NORTH KANSAS CITY 74	**2011**	**2012**	**2013**	**2014**
TOTAL	3.3	2.4	1.5	1.1
Asian	3.9	1.7	1.4	0.5
Black	2.2	2.6	1.3	0.7
Hispanic	3.6	1.9	1.7	1.4
Indian	5.8	3.1	2.1	6.3
White	3.4	2.4	1.4	0.9

Definition

(8) Where Our Graduates Go

Missouri	2011	2012	2013	2014
Entering a 4yr. College/University	35.9	36.5	36.5	36.0
Entering a 2yr. College	31.2	32.0	30.7	29.6
Entering a Postsecondary (Technical) Institution	2.5	2.4	2.5	2.4
NORTH KANSAS CITY 74	**2011**	**2012**	**2013**	**2014**
Entering a 4yr. College/University	32.7	31.2	35.3	35.6
Entering a 2yr. College	29.1	26.4	31.8	29.0
Entering a Postsecondary (Technical) Institution	1.9	1.2	1.7	1.5

Definition

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(9) Placement Rates for Career-Technical Education Students

	2011	2012	2013	2014
Missouri	56.9	58.1	58.9	61.9
NORTH KANSAS CITY 74	41.2	30.8	51.1	54.2

Definition

(10) Staffing Ratios

Missouri	**2011**	**2012**	**2013**	**2014**
Students to classroom teachers	18	18	18	18
Students to administrators	195	195	195	195
NORTH KANSAS CITY 74	**2011**	**2012**	**2013**	**2014**
Students to classroom teachers	19	18	18	18
Students to administrators	238	245	240	234

Definition

(11) Years of Experience of Professional Staff

	2011	2012	2013	2014
Missouri	12.6	12.5	12.4	12.3
NORTH KANSAS CITY 74	12.8	12.8	11.7	12.2

Definition

(12) Professional Staff with Advanced Degrees

	2011	2012	2013	2014
Missouri	57.7	58.8	59.1	58.9
NORTH KANSAS CITY 74	71.6	70.7	65.4	66.7

Definition

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(13) Average Teacher Salaries

Missouri	2011	2012	2013	2014
Average Regular Term Salary	$45,309	$45,708	$46,223	$46,756
Average Total Salary	$46,287	$46,735	$47,246	$47,844
NORTH KANSAS CITY 74	**2011**	**2012**	**2013**	**2014**
Average Regular Term Salary	$50,555	$51,137	$50,659	$52,424
Average Total Salary	$51,798	$52,376	$51,478	$53,366

Definition

(14) Average Administrator Salaries

	2011	2012	2013	2014
Missouri	$83,581	$84,787	$86,019	$87,199
NORTH KANSAS CITY 74	$93,271	$95,906	$98,664	$100,919

Definition

(15) Average Current Expenditures per ADA

	2011	2012	2013	2014
MISSOURI	$9,619	$9,542	$9,840	$10,127
	2011	**2012**	**2013**	**2014**
NORTH KANSAS CITY 74	$9,508	$9,725	$9,929	$10,086

Definition

(16) Adjusted Tax Rate of the District

MISSOURI	2011	2012	2013	2014
Incidental	$3.3439	$3.3754	$3.3842	$3.3976
Teachers	$0.1571	$0.1507	$0.1476	$0.1454
Debt Service	$0.4187	$0.4317	$0.4340	$0.4416
Capital Projects	$0.0614	$0.0598	$0.0625	$0.0611

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NORTH KANSAS CITY 74 (024093) Contact Information

Missouri School Improvement Program - Annual Performance Report

(16) Adjusted Tax Rate of the District

NORTH KANSAS CITY 74	2011	2012	2013	2014
Incidental	$2.4998	$2.4998	$2.4998	$2.4998
Teachers	$2.2400	$2.2400	$2.2400	$2.2400
Debt Service	$1.0200	$1.0200	$1.0200	$1.0200
Capital Projects	$0.1300	$0.1300	$0.1300	$0.1300

Definition

(17) Assessed Valuation of the District

	2011	2012	2013	2014
MISSOURI	$90,713,849,047	$89,200,779,060	$90,184,341,192	$89,759,971,068
	2011	2012	2013	2014
NORTH KANSAS CITY 74	$1,934,246,117	$1,860,080,168	$1,871,506,546	$1,818,344,563

Definition

(18) Sources of Revenue

MISSOURI	2011	2012	2013	2014
Local	54.61	55.26	55.94	56.28
State	30.90	33.92	34.51	34.35
Federal	14.49	10.82	9.56	9.36
NORTH KANSAS CITY 74	**2011**	**2012**	**2013**	**2014**
Local	66.84	65.23	64.27	63.87
State	22.94	27.39	28.74	29.16
Federal	10.22	7.38	7.00	6.97

Definition

(19) Missouri Assessment Program (MAP) Results

Missouri
DEPARTMENT OF ELEMENTARY & SECONDARY
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DISTRICT REPORT CARD

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Missouri School Improvement Program - Annual Performance Report

Missouri									
Content Area	Grade	Year	Accountable	Reportable	LND	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts	03	2011	67,215	67,067	0.2	7.5	48.0	27.1	17.4
Eng. Language Arts	03	2012	67,194	67,041	0.2	7.9	46.0	27.2	18.8
Eng. Language Arts	03	2013	67,601	67,456	0.2	7.7	43.8	27.7	20.8
Eng. Language Arts	03	2014	67,960	67,830	0.2	9.7	48.0	25.7	16.6
Eng. Language Arts	04	2011	67,812	67,676	0.2	8.1	39.2	31.7	21.0
Eng. Language Arts	04	2012	66,877	66,742	0.2	8.2	38.9	31.2	21.6
Eng. Language Arts	04	2013	66,950	66,808	0.2	8.1	38.4	31.6	21.9
Eng. Language Arts	04	2014	67,516	67,364	0.2	7.8	46.0	31.5	14.7
Eng. Language Arts	05	2011	68,132	68,002	0.2	6.9	41.1	32.5	19.6
Eng. Language Arts	05	2012	67,613	67,484	0.2	6.9	40.5	32.3	20.3
Eng. Language Arts	05	2013	66,809	66,680	0.2	7.1	40.0	32.3	20.7
Eng. Language Arts	05	2014	67,016	66,880	0.2	6.2	43.1	33.2	17.4
Eng. Language Arts	06	2011	67,470	67,347	0.2	7.3	41.6	34.3	16.8
Eng. Language Arts	06	2012	68,294	68,166	0.2	7.4	41.7	34.7	16.2
Eng. Language Arts	06	2013	67,568	67,416	0.2	7.2	41.2	34.9	16.7
Eng. Language Arts	06	2014	66,814	66,642	0.3	8.4	43.6	33.0	15.1
Eng. Language Arts	07	2011	68,329	68,137	0.3	8.9	36.7	36.1	18.3
Eng. Language Arts	07	2012	67,733	67,542	0.3	8.6	35.5	36.6	19.2
Eng. Language Arts	07	2013	67,960	67,803	0.2	9.0	35.6	36.4	19.0
Eng. Language Arts	07	2014	67,705	67,511	0.3	8.2	35.8	36.9	19.1
Eng. Language Arts	08	2011	66,938	66,701	0.4	4.6	42.3	34.0	19.1
Eng. Language Arts	08	2012	67,851	67,621	0.3	4.3	41.8	34.4	19.5
Eng. Language Arts	08	2013	67,569	67,344	0.3	4.2	41.3	35.0	19.5
Eng. Language Arts	08	2014	68,000	67,735	0.4	4.5	44.5	34.2	16.8
Eng. Language Arts	E1	2011	42,748	42,744	0.0	10.9	30.9	38.3	19.8

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Missouri									
Content Area	**Grade**	**Year**	**Accountable**	**Reportable**	**LND**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Eng. Language Arts	E1	2012	44,790	44,769	0.0	9.6	28.3	45.3	16.7
Eng. Language Arts	E1	2013	63,725	63,721	0.0	11.2	28.5	39.3	21.0
Eng. Language Arts	E1	2014	61,455	61,450	0.0	9.8	30.3	38.0	22.0
Eng. Language Arts	E2	2011	67,354	66,060	1.9	4.3	21.5	47.9	26.3
Eng. Language Arts	E2	2012	66,031	65,333	1.1	5.7	21.2	53.5	19.5
Eng. Language Arts	E2	2013	65,123	64,405	1.1	4.8	26.1	50.7	18.4
Eng. Language Arts	E2	2014	65,493	64,880	0.9	4.1	21.3	46.1	28.6
Mathematics	03	2011	67,200	67,151	0.1	5.5	44.3	38.1	12.1
Mathematics	03	2012	67,170	67,105	0.1	5.4	42.1	39.8	12.7
Mathematics	03	2013	67,577	67,515	0.1	5.3	43.3	39.1	12.3
Mathematics	03	2014	67,944	67,887	0.1	6.0	43.3	36.6	14.2
Mathematics	04	2011	67,801	67,757	0.1	5.6	43.2	39.8	11.4
Mathematics	04	2012	66,873	66,825	0.1	5.7	43.2	40.4	10.8
Mathematics	04	2013	66,962	66,918	0.1	5.5	43.7	40.5	10.2
Mathematics	04	2014	67,497	67,443	0.1	6.5	50.6	34.5	8.4
Mathematics	05	2011	68,127	68,084	0.1	6.0	40.6	36.4	17.0
Mathematics	05	2012	67,581	67,518	0.1	5.7	39.3	35.8	19.2
Mathematics	05	2013	66,802	66,760	0.1	5.8	39.7	35.9	18.6
Mathematics	05	2014	66,994	66,934	0.1	7.1	40.1	35.5	17.3
Mathematics	06	2011	67,446	67,377	0.1	7.4	35.0	40.5	17.0
Mathematics	06	2012	68,271	68,216	0.1	7.4	36.3	39.7	16.6
Mathematics	06	2013	67,501	67,432	0.1	7.0	36.1	40.0	16.9
Mathematics	06	2014	66,756	66,666	0.1	7.2	36.6	40.4	15.8
Mathematics	07	2011	68,319	68,171	0.2	10.4	33.2	39.2	17.2
Mathematics	07	2012	67,736	67,576	0.2	9.8	30.0	40.0	20.1

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Mathematics	07	2013	67,374	67,232	0.2	10.2	31.2	39.6	19.0
Mathematics	07	2014	66,816	66,691	0.2	9.7	32.2	39.2	18.9
Mathematics	08	2011	66,930	66,750	0.3	14.9	33.7	31.1	20.3
Mathematics	08	2012	67,863	67,677	0.3	14.0	33.3	31.9	20.8
Mathematics	08	2013	52,863	52,647	0.4	17.2	41.1	30.7	11.0
Mathematics	08	2014	53,109	52,890	0.4	17.7	38.8	31.4	12.1
Mathematics	A1	2011	71,384	69,958	2.0	9.8	30.5	39.8	19.9
Mathematics	A1	2012	69,870	68,946	1.3	8.9	34.5	35.6	21.1
Mathematics	A1	2013	69,016	68,173	1.2	8.6	34.4	40.7	16.3
Mathematics	A1	2014	68,682	68,028	1.0	10.5	34.6	35.7	19.2
Mathematics	A2	2011	23,201	23,200	0.0	8.7	38.2	41.5	11.6
Mathematics	A2	2012	25,790	25,788	0.0	11.2	32.6	40.0	16.2
Mathematics	A2	2013	23,919	23,918	0.0	12.4	33.5	38.4	15.7
Mathematics	A2	2014	26,272	26,272	0.0	7.8	28.6	39.8	23.9
Mathematics	GE	2011	27,460	27,448	0.0	16.9	33.4	38.9	10.8
Mathematics	GE	2012	31,171	31,171	0.0	12.2	25.3	49.1	13.5
Mathematics	GE	2013	31,395	31,395	0.0	13.6	25.9	38.8	21.8
Mathematics	GE	2014	36,805	36,805	0.0	10.9	23.2	41.5	24.5
Science	05	2011	68,224	68,130	0.1	10.1	39.0	29.4	21.5
Science	05	2012	66,628	66,543	0.1	9.8	38.6	27.2	24.4
Science	05	2013	66,807	66,746	0.1	9.5	38.6	28.1	23.9
Science	05	2014	66,909	66,831	0.1	8.9	43.0	31.5	16.5
Science	08	2011	66,891	66,591	0.4	15.8	33.7	38.6	11.9
Science	08	2012	66,928	66,679	0.4	16.2	33.9	37.2	12.7
Science	08	2013	67,564	67,359	0.3	15.6	33.6	38.4	12.4

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Science	08	2014	67,854	67,658	0.3	12.7	34.8	40.4	12.1
Science	B1	2011	68,656	67,261	2.0	7.4	32.0	45.1	15.5
Science	B1	2012	65,705	64,952	1.1	8.2	36.8	41.3	13.7
Science	B1	2013	66,031	65,256	1.2	3.9	21.4	49.5	25.2
Science	B1	2014	64,799	64,186	0.9	6.2	26.5	46.5	20.8
Social Studies	AH	2011	36,422	36,411	0.0	25.5	25.3	37.1	12.1
Social Studies	AH	2012	39,579	39,575	0.0	25.5	26.3	37.3	11.0
Social Studies	AH	2013	53,781	53,779	0.0	27.2	25.9	30.9	16.0
Social Studies	AH	2014	51,857	51,857	0.0	25.1	26.9	31.4	16.6
Social Studies	GV	2011	61,722	60,299	2.3	9.1	33.8	42.3	14.7
Social Studies	GV	2012	59,329	58,116	2.0	10.6	37.7	36.9	14.8
Social Studies	GV	2013	60,275	59,505	1.3	11.0	35.0	37.1	17.0
Social Studies	GV	2014	61,269	60,673	1.0	10.2	27.8	40.6	21.4
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Content Area	**Grade**	**Year**	**Accountable**	**Reportable**	**LND**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Eng. Language Arts	03	2011	1,403	1,397	0.4	6.7	50.7	27.6	15.0
Eng. Language Arts	03	2012	1,490	1,488	0.1	7.4	47.2	28.4	17.0
Eng. Language Arts	03	2013	1,483	1,478	0.3	7.2	47.2	29.2	16.4
Eng. Language Arts	03	2014	1,453	1,451	0.1	8.1	50.4	25.3	16.3
Eng. Language Arts	04	2011	1,433	1,429	0.3	8.3	37.8	35.0	18.9
Eng. Language Arts	04	2012	1,446	1,443	0.2	7.3	43.1	32.5	17.1
Eng. Language Arts	04	2013	1,491	1,489	0.1	8.4	39.3	33.0	19.3
Eng. Language Arts	04	2014	1,483	1,480	0.2	7.3	46.1	33.8	12.8
Eng. Language Arts	05	2011	1,420	1,419	0.1	7.0	39.4	33.0	20.6
Eng. Language Arts	05	2012	1,406	1,405	0.1	5.6	41.0	36.0	17.4

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Eng. Language Arts	05	2013	1,448	1,446	0.1	6.2	44.9	31.6	17.3
Eng. Language Arts	05	2014	1,483	1,480	0.2	4.9	42.7	34.1	18.4
Eng. Language Arts	06	2011	1,381	1,373	0.6	6.6	42.0	35.2	16.2
Eng. Language Arts	06	2012	1,441	1,437	0.3	8.5	42.0	34.2	15.2
Eng. Language Arts	06	2013	1,450	1,442	0.6	8.8	43.3	35.4	12.5
Eng. Language Arts	06	2014	1,440	1,437	0.2	8.9	47.5	31.0	12.7
Eng. Language Arts	07	2011	1,373	1,366	0.5	8.1	35.8	37.9	18.2
Eng. Language Arts	07	2012	1,415	1,412	0.2	8.3	36.5	37.4	17.8
Eng. Language Arts	07	2013	1,407	1,406	0.1	9.8	38.7	35.1	16.4
Eng. Language Arts	07	2014	1,419	1,415	0.3	7.9	36.3	38.4	17.3
Eng. Language Arts	08	2011	1,327	1,325	0.2	4.8	44.5	33.7	17.0
Eng. Language Arts	08	2012	1,355	1,352	0.2	4.1	42.7	36.1	17.1
Eng. Language Arts	08	2013	1,422	1,417	0.4	3.7	42.2	36.5	17.6
Eng. Language Arts	08	2014	1,414	1,413	0.1	3.8	47.3	35.3	13.6
Eng. Language Arts	E1	2011	1,264	1,264	0.0	10.3	28.3	39.8	21.6
Eng. Language Arts	E1	2012	1,287	1,287	0.0	11.3	28.4	44.4	15.9
Eng. Language Arts	E1	2013	1,366	1,366	0.0	13.8	29.2	36.8	20.1
Eng. Language Arts	E1	2014	1,392	1,392	0.0	11.1	30.7	35.8	22.3
Eng. Language Arts	E2	2011	1,459	1,451	0.5	5.5	21.1	49.1	24.3
Eng. Language Arts	E2	2012	1,423	1,420	0.2	6.5	20.6	53.3	19.6
Eng. Language Arts	E2	2013	1,336	1,333	0.2	6.3	29.6	48.7	15.5
Eng. Language Arts	E2	2014	1,361	1,357	0.3	3.5	22.0	46.5	27.9
Mathematics	03	2011	1,403	1,403	0.0	4.3	43.4	40.3	12.0
Mathematics	03	2012	1,489	1,489	0.0	5.2	42.4	40.2	12.2
Mathematics	03	2013	1,483	1,483	0.0	5.3	49.3	36.5	9.0

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Mathematics	03	2014	1,454	1,454	0.0	4.4	38.2	40.8	16.6
Mathematics	04	2011	1,433	1,433	0.0	4.6	42.4	41.2	11.9
Mathematics	04	2012	1,446	1,446	0.0	5.4	47.5	40.5	6.6
Mathematics	04	2013	1,491	1,491	0.0	5.9	49.8	37.6	6.7
Mathematics	04	2014	1,483	1,483	0.0	5.7	50.0	36.5	7.8
Mathematics	05	2011	1,420	1,419	0.1	5.8	37.0	39.0	18.2
Mathematics	05	2012	1,406	1,406	0.0	4.8	38.5	40.2	16.5
Mathematics	05	2013	1,448	1,447	0.1	5.6	42.4	37.8	14.2
Mathematics	05	2014	1,483	1,483	0.0	5.7	39.0	37.8	17.6
Mathematics	06	2011	1,380	1,378	0.1	7.0	36.5	41.2	15.2
Mathematics	06	2012	1,441	1,440	0.1	7.6	37.6	38.3	16.5
Mathematics	06	2013	1,441	1,440	0.1	9.0	40.4	39.0	11.6
Mathematics	06	2014	1,432	1,432	0.0	8.2	39.5	40.6	11.6
Mathematics	07	2011	1,373	1,373	0.0	9.5	33.9	41.7	15.0
Mathematics	07	2012	1,415	1,413	0.1	9.8	32.6	39.5	18.1
Mathematics	07	2013	1,296	1,292	0.3	12.5	37.5	39.8	10.3
Mathematics	07	2014	1,299	1,298	0.1	9.6	33.9	42.8	13.7
Mathematics	08	2011	1,327	1,327	0.0	13.4	36.7	30.4	19.4
Mathematics	08	2012	1,355	1,351	0.3	12.4	34.3	33.7	19.5
Mathematics	08	2013	1,002	1,002	0.0	20.9	46.3	27.9	4.9
Mathematics	08	2014	1,036	1,036	0.0	18.9	41.6	32.3	7.1
Mathematics	A1	2011	1,608	1,605	0.2	11.3	28.8	39.7	20.2
Mathematics	A1	2012	1,506	1,505	0.1	9.0	33.5	39.3	18.1
Mathematics	A1	2013	1,542	1,540	0.1	8.5	35.6	42.6	13.3
Mathematics	A1	2014	1,443	1,440	0.2	8.9	33.5	34.6	23.1

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Mathematics	A2	2011	1,200	1,200	0.0	10.8	40.7	39.3	9.2
Mathematics	A2	2012	1,016	1,016	0.0	13.6	32.0	39.8	14.7
Mathematics	A2	2013	942	942	0.0	12.3	33.2	38.4	16.0
Mathematics	A2	2014	989	989	0.0	12.0	31.9	37.5	18.6
Mathematics	GE	2011	1,271	1,271	0.0	21.6	34.1	35.5	8.8
Mathematics	GE	2012	1,240	1,240	0.0	14.8	22.9	48.7	13.5
Mathematics	GE	2013	1,284	1,284	0.0	22.0	29.9	31.9	16.2
Mathematics	GE	2014	1,218	1,218	0.0	13.8	25.9	38.4	21.8
Science	05	2011	1,420	1,418	0.1	9.2	39.5	31.5	19.7
Science	05	2012	1,396	1,395	0.1	9.2	43.0	28.6	19.1
Science	05	2013	1,448	1,447	0.1	10.0	46.0	28.2	15.8
Science	05	2014	1,484	1,484	0.0	7.4	40.3	34.3	18.0
Science	08	2011	1,327	1,326	0.1	14.5	36.7	37.3	11.6
Science	08	2012	1,335	1,331	0.3	14.8	32.6	39.0	13.6
Science	08	2013	1,421	1,419	0.1	14.0	36.5	37.1	12.4
Science	08	2014	1,414	1,413	0.1	10.0	31.3	43.5	15.2
Science	B1	2011	1,359	1,351	0.6	8.7	30.3	46.1	15.0
Science	B1	2012	1,292	1,290	0.2	7.2	36.3	44.3	12.2
Science	B1	2013	1,290	1,289	0.1	3.0	22.7	49.4	24.9
Science	B1	2014	1,240	1,237	0.2	7.6	24.2	46.3	21.9
Social Studies	AH	2011	1,329	1,329	0.0	27.6	22.0	36.6	13.8
Social Studies	AH	2012	1,319	1,319	0.0	28.7	22.4	37.4	11.5
Social Studies	AH	2013	1,299	1,299	0.0	34.6	25.3	27.3	12.8
Social Studies	AH	2014	1,284	1,284	0.0	22.6	25.9	33.3	18.3
Social Studies	GV	2011	1,397	1,387	0.7	9.7	32.2	42.4	15.8

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Social Studies	GV	2012	1,406	1,403	0.2	9.9	36.8	39.1	14.2
Social Studies	GV	2013	1,314	1,311	0.2	14.0	37.2	35.7	13.0
Social Studies	GV	2014	1,322	1,320	0.2	9.5	29.3	40.1	21.1

Definition

(20) ACT Results

MISSOURI	2011	2012	2013	2014
Percent of Graduates Taking the ACT	64.23	66.82	68.35	68.41
Composite ACT Score	21.60	21.60	21.60	21.80
NORTH KANSAS CITY 74	**2011**	**2012**	**2013**	**2014**
Percent of Graduates Taking the ACT	59.48	65.15	63.08	61.18
Composite ACT Score	21.40	21.10	21.20	21.10

Definition

(21) Disciplinary Actions

Missouri	2011	2012	2013	2014
Suspensions of 10 or More Consecutive Days (number | rate)	15,529 | 1.7	13,771 | 1.6	11,699 | 1.3	10,742 | 1.2
Expulsions (number | rate)	65 | 0.0	55 | 0.0	63 | 0.0	54 | 0.0
NORTH KANSAS CITY 74	**2011**	**2012**	**2013**	**2014**
Suspensions of 10 or More Consecutive Days (number | rate)	147 | 0.8	103 | 0.6	121 | 0.6	92 | 0.5
Expulsions (number | rate)	0 | 0.0	0 | 0.0	0 | 0.0	0 | 0.0

Definition

(22) ESEA - Annual Measurable Objective

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	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv	Status
English Language Arts									
Race/Ethnicity									
Amer. Indian or Alaska Native	100.0%	48.8%	N	100.0%	47.3%	N	100.0%	53.4%	N
Asian/Pacific Islander	100.0%	49.9%	N	99.8%	51.7%	N	99.8%	49.2%	N
Black (not Hispanic)	100.0%	37.7%	N	99.8%	36.0%	N	99.9%	35.2%	N
Hispanic	99.8%	44.0%	N	100.0%	42.4%	N	100.0%	43.6%	N
Multiracial	99.6%	55.4%	N	100.0%	51.7%	N	100.0%	54.0%	N
White (not Hispanic)	99.9%	60.6%	Y	100.0%	57.6%	N	99.9%	57.7%	N
Special Programs									
IEP Student	99.6%	18.6%	N	99.9%	14.9%	N	99.9%	14.7%	N
LEP Students	99.8%	18.6%	N	99.8%	17.2%	N	99.7%	20.4%	N
Map Free and Reduced Lunch	99.9%	42.2%	N	99.9%	40.2%	N	99.9%	40.3%	N
Super Subgroup	99.9%	42.5%	N	99.9%	40.5%	N	100.0%	40.9%	N
Total									
Total	99.9%	54.9%	N	99.9%	52.4%	N	99.9%	52.5%	N
Mathematics									
Race/Ethnicity									
Amer. Indian or Alaska Native	100.0%	49.4%	N	100.0%	44.3%	N	100.0%	48.1%	N
Asian/Pacific Islander	100.0%	61.9%	Y	100.0%	57.6%	N	100.0%	55.2%	N
Black (not Hispanic)	100.0%	36.3%	N	99.8%	30.2%	N	99.8%	32.4%	N
Hispanic	99.8%	46.3%	N	100.0%	40.6%	N	100.0%	45.9%	N
Multiracial	99.8%	56.5%	Y	100.0%	48.8%	N	100.0%	53.3%	N
White (not Hispanic)	99.9%	60.1%	Y	99.9%	53.6%	N	100.0%	58.6%	N
Special Programs									
IEP Student	99.7%	21.3%	N	99.8%	15.6%	N	99.9%	20.3%	N

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	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv	Status
LEP Students	100.0%	28.1%	N	100.0%	25.0%	N	99.9%	33.9%	N
Map Free and Reduced Lunch	99.9%	43.5%	N	100.0%	37.7%	N	99.9%	41.7%	N
Super Subgroup	99.9%	43.9%	N	100.0%	37.8%	N	100.0%	42.3%	N
Total									
Total	99.9%	55.2%	N	99.9%	48.8%	N	100.0%	53.1%	N

Super Subgroup is an unduplicated count of students identified as IEP, LEP, FRL, Black(not Hispanic), Hispanic.
Status
Y = Met Target
N = Did Not Meet Target
Targets
2012 ELA = 56.2%, Super Subgroup = 44.21%
2013 ELA = 57.9%, Super Subgroup = 46.61%
2014 ELA = 59.6%, Super Subgroup = 49.02%
2012 Math = 56.4%, Super Subgroup = 44.78%
2013 Math = 58.6%, Super Subgroup = 47.67%
2014 Math = 60.8%, Super Subgroup = 50.55%
* = A cell size of 30 reportable students was not met.

(24) NCLB -- Core Courses Taught By Highly Qualified Teachers 2014

SCHOOL NAME	Pct FRL	Poverty*	Core Courses	Courses Taught by Highly Qualified Teachers	Pct of Courses NOT Taught by HQT
ANTIOCH MIDDLE	47.2		299	299	0.0%
BELL PRAIRIE ELEMENTARY	26.2	EL	81	81	0.0%
BRIARCLIFF ELEM.	58.7		39	39	0.0%
CHAPEL HILL ELEM.	41.0	EL	69	69	0.0%
CHOUTEAU ELEM.	75.7	EH	53	53	0.0%
CLARDY ELEM.	45.1		55	55	0.0%
CRESTVIEW ELEM.	79.9	EH	74	74	0.0%
CTR. FOR EDUC. DEVELOPMENT			1	1	0.0%

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SCHOOL NAME	Pct FRL	Poverty*	Core Courses	Courses Taught by Highly Qualified Teachers	Pct of Courses NOT Taught by HQT
DAVIDSON ELEM.	65.8		56	56	0.0%
EASTGATE MIDDLE	72.7	EH	216	216	0.0%
FOX HILL ELEM.	25.6	EL	82	82	0.0%
GASHLAND ELEM.	41.7	EL	31	31	0.0%
GRACEMOR ELEM.	66.5		102	102	0.0%
LAKEWOOD ELEM.	56.1		27	27	0.0%
LINDEN WEST ELEM.	61.9		71	71	0.0%
MAPLE PARK MIDDLE	61.5		259	259	0.0%
MAPLEWOOD ELEM.	69.0		49	49	0.0%
MEADOWBROOK ELEM.	61.3		96	96	0.0%
NASHUA ELEM.	23.3	EL	59	59	0.0%
NEW MARK MIDDLE	22.9	EL	306	306	0.0%
NORTH KANSAS CITY HIGH	55.8		720	720	0.0%
NORTHGATE MIDDLE	62.4		230	230	0.0%
NORTHVIEW ELEM.	19.1	EL	97	97	0.0%
OAK PARK HIGH	43.1		536	536	0.0%
OAKWOOD MANOR ELEM.	60.6		60	60	0.0%
PLEASANT VALLEY EARLY CHILD.					
RAVENWOOD ELEM.	56.7		65	65	0.0%
STALEY HIGH	19.1	SL	552	552	0.0%
TOPPING ELEM.	68.3		45	45	0.0%
WEST ENGLEWOOD ELEM.	72.1		72	72	0.0%
WINNETONKA HIGH	55.5		550	550	0.0%
WINNWOOD ELEM.	75.6	EH	51	51	0.0%

(25) Students in Gifted Education Program

DISTRICT REPORT CARD

NORTH KANSAS CITY 74 (024093) Contact Information

Missouri School Improvement Program - Annual Performance Report

Missouri	**2013**	**2014**
Percent	4.2%	4.2%
Number	39,294	39,341
NORTH KANSAS CITY 74	**2013**	**2014**
Percent	8.1%	8.4%
Number	1,622	1,699

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North Kansas City Schools
2015 - 2016 Budget

Reference Section



$162,326 or 7% x SAT x WADA Transfer - A district in compliance with Section 163.031.6, RSMo, may transfer from the General (Incidental) Fund to the Capital Projects Fund amounts necessary for capital outlay expenditures. If the transfer is in excess of adjusted expenditures, the board must pass a resolution identifying the specific projects and the estimated expenditure date(s). Section 165.011, RSMo,

Abatement - A reduction in or reprieve from a tax or debt obligation.

Account - A descriptive heading under which financial transactions are recorded that are similar in terms of a given frame of reference, such as purpose, object, or source.

Accounting - The procedure of maintaining systematic records of events relating to persons, objects, or money and then summarizing, analyzing, and interpreting the results of such records.

Accounting Period - A period of time for which financial statements are prepared, for example, July 1 through June 30.

Accounting System - All steps in the accounting process including recording, retrieving, and reporting information on the financial position and operations of a governmental unit or any classifying of its funds, balanced account groups or organizational components.

Accounts Payable - Amounts owed on open account to private persons, firms, or corporations for goods and services rendered by the LEA.

Accounts Receivable - Amounts owed on open account from private persons, firms, or corporations for goods and services furnished by the LEA (but not including amounts due from other funds of the same governmental unit). Taxes receivable should be recorded and reported separately in the Taxes Receivable account.

Accrual Basis - The basis of accounting under which revenues are recorded when earned and expenditures are recorded when incurred, regardless of when the revenue is actually received or the payment is actually made.

Accrued Expenses - Expenses that have been incurred and have not been paid as of a given date.

Accrued Interest - Interest accumulated between interest dates but not yet due.

Accrued Liabilities - Amounts owed but not yet due (e.g. accrued interest on bonds or notes).

Accrued Revenue - Amounts earned and not collected regardless of whether due or not.

Ad Valorem Taxes Levied by LEA - Taxes levied by the LEA on the assessed valuation of real and personal property located within the LEA that, within legal limits, is the final authority in determining the amount to be raised for school operating purposes or retirement of debt.

Adjusted Tax Rate for Operations - Levy for operating funds (General (Incidental), Special Revenue (Teachers), and Capital Projects Funds) after completing the Proposition C rollback. This is calculated by subtracting the Proposition C rollback from the unadjusted tax levy and is the operating levy extended on the tax books for the current year.

Administration - Those activities that have as their purpose the general direction, execution, and control of the affairs of the LEA that are system-wide and not confined to one school, subject, or phase of school activity.

Administrative Action - Any action that results in the general regulation, direction, or control of the affairs of the organizational unit.

Admissions - Money received for a school-sponsored activity such as a dance or football game. Admissions may be recorded on separate accounts according to the type of activity.

Adult Continuing Education - Learning experiences provided by the LEA for the educational, vocational, recreational, cultural, and/or enrichment of community members.

Adult Education and Literacy (AEL) - Education for adults who have never attended school or have interrupted formal schooling and need knowledge and skills to raise their level of education for self-confidence and self-determination to prepare for an occupation and to function more responsibly as citizens in a democracy. This was previously known as Adult Basic Education (ABE).

Advance From a Fund - A liability account used to record a debt owed by one fund to another fund in the same governmental unit. It is recommended that separate accounts be maintained for each interfund receivable loan.

Advance Funding - Program offered through the Missouri School Boards Association (MSBA) and the Missouri Health and Educational Facilities Authority (MOHEFA) that allows school districts anticipating cash flow problems during the fiscal year to utilize their ability to borrow against anticipated tax revenue (through tax and revenue anticipation notes).

Advance to a Fund - An asset account used to record a loan from one fund to another fund in the same governmental unit. It is recommended that separate accounts be maintained for each interfund receivable loan.

Advance Refunding - A type of bond refunding in which the old bond issue is not callable within 90 days of the issuance of the new issue. Advance refundings are further identified as either defeased or crossover.

Allocation - The amount of funds that are, or the process by which funds are, assigned to a public school district, institution, or agency to provide financial support for specific programs, services, and/or activities.

Allowable Cost - Cost of predetermined equipment, service, and/or activities that have been considered to be appropriate for authorization by the funding agency.

Allowable Transportation Expenditures - Expenditures considered an allowable cost under State Board of Education rules for transportation reimbursement.

Allowance for Uncollectible Taxes - A provision of tax revenues for the portion of taxes receivable that it is estimated will not be collected. The account is shown on the balance sheet as a deduction from the Taxes Receivable account to arrive at the net taxes receivable. Separate accounts may be maintained on the basis of tax roll year and/or delinquent taxes.

Amortization of Debt - Gradual payment of an amount owed according to a specified schedule of times and amounts.

Annual Secretary of the Board Report (ASBR) - Annual financial report submitted by all public school districts and charter schools to the Department. The report is due by August 15 of each year.

Appropriation - This account records authorizations granted by the school board or legislative body to make expenditures for specific purposes.

Appropriation Ledger - A ledger containing an account for each appropriation. Each account typically contains the amount originally appropriated, transfers to or from the appropriation, amount charged against the appropriation, the encumbrances, the net balance, and other related information. If allotments are made and a separate ledger is maintained, each account typically contains the amount appropriated, transfers to or from the appropriation, the amount allotted, and the unallotted balance.

Appropriations Received From Local Governmental Units Other Than The LEA - Money received from the appropriations of another local governmental unit. The LEA is not the final authority, within legal limits, in determining the amount of money to be received, and the money is raised by taxes, or other means that are not earmarked for school operations.

Area Career Center Transfer - Amounts transferred as necessary from the General (Incidental) Fund to the Capital Projects Fund to satisfy obligations of the Capital Projects Fund for state approved area career center located within the school district. Section 165.011, RSMo.

Assets - Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events. Resources owned or held which have monetary value.

Audit - The examination of records and documents and the securing of other evidence for one or more of the following purposes: (a) determining the propriety of proposed or completed transactions, (b) ascertaining whether all transactions have been recorded, and (c) determining whether transactions are accurately recorded on the accounts and in the statements.

Audited Voucher - A voucher that has been examined and approved for payment.

Average Daily Attendance (ADA) - Total regular term hours of attendance (including remedial hours) divided by calendar hours in session PLUS the summer school ADA (total number of hours attended in an approved summer school divided by 1,044 hours).

Average Daily Attendance (ADA) , Kindergarten - Actual attendance hours divided by total hours in session of the first grade calendar for the building but in no case more than twice the K-A or K-P hours in session (actual calendar).

Balance Sheet - A formal statement of assets, liabilities, and fund balance as of a specified date.

Basic Formula - Amounts received from the State Foundation Formula. (The actual revenue received in a year equals the calculated apportionment amount for the year plus or minus prior year corrections.)

Board of Education Services - The activities of the elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given administrative unit. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This service area relates to the general term and covers state boards, intermediate administrative unit boards, and local basic administrative unit boards.

Bond - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the bond usually runs for a longer period of time and requires greater legal formality. Interest on bonds is limited pursuant to Section 108.170, RSMo.

Bond Attorney - The attorney who approves the legality of a bond issue.

Bond Discount - The excess of the face value of a bond over the price for which it is acquired or sold. The price does not include accrued interest at the date of acquisition or sale. This is accounted for in the Debt Service Fund as it is treated as an interest adjustment.

Bond Premium - The excess of the price at which a bond is acquired or sold, over its face value. The price does not include accrued interest at the date of acquisition or sale. This is accounted for in the Debt Service Fund as it is treated as an interest adjustment.

Bond Proceeds, Amount Remaining -The amount remaining in bond proceeds account (Bond Proceeds Subfund of the Capital Projects Fund) after the completion of a project for which bonds were issued. The amount remaining **SHALL** be transferred from the Capital Projects Fund to the Debt Service Fund. (See Section 165.011, RSMo.) (This does not apply to refunded debt in which the proceeds were placed in the Debt Service Fund.)

Bonded Indebtedness - The part of the LEA debt that is covered by outstanding bonds of the LEA. Article VI, Section 26(b) limits the bonded indebtedness for school districts to fifteen percent of the value of taxable tangible property subject to voter approval.

Bonds Payable - The face value of bonds issued and outstanding.

Book Value - Carrying amount as shown on the books.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget consists of five statutory parts: (1) budget message, (2) estimated revenue with comparative revenues, (3) estimated expenditures with comparative expenditures, (4) debt amortization schedule, (5) general budget summary. Section 67.010, RSMo, is the statutory reference governing budgets.

Budgetary Control - The control or management of the business affairs of the LEA in accordance with an approved budget with a view toward keeping expenditures within the authorized amounts.

Capital Assets - Land, buildings, machinery, furniture, and other equipment that the LEA intends to hold or continue in use over a long period of time. "Capital" denotes the probability or intent to continue use or possession and does not indicate immobility of an asset.

Capital Outlay - An expenditure which results in the acquisition of capital assets or additions to capital assets that are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, initial equipment, additional equipment, or replacement of equipment.

Capital Projects Fund Interest Transfer - After making all placements of interest otherwise provided by law, a school district may transfer to the General (Incidental) Fund the interest earned from undesignated balances in the Capital Projects Fund. Interest earned on bond proceeds (or some other restricted balance) cannot be transferred to the General (Incidental) Fund. Section 165.011, RSMo.

Capital Projects Unrestricted Funds Transfer - A district may transfer unrestricted funds from the Capital Projects Fund to the General (Incidental) Fund in any year in which the combined June 30 General (Incidental) and Special Revenue (Teachers) Fund unrestricted balance would be less than ten percent of the combined General (Incidental) and Special Revenue (Teachers) Fund expenditures if the transfer was not made. There is no limit to the amount of unrestricted monies that can be transferred pursuant to this law. Districts must make the actual transfer prior to the end of the fiscal year. Districts should consider the future needs of the Capital Projects Fund prior to determining the amount of such transfer. There is no provision in state law to reverse the transfer if a district later determines the money is needed in the Capital Projects Fund. Section 165.011, RSMo.

Capitalize - Recording capital outlays as additions to asset accounts, not as expenses.

Cash - Currency, checks, postal and express money orders, and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. Any restriction or limitations as to its availability should be indicated.

Cash-Basis Accounting - The basis of accounting in which revenue and expenses are recorded in the period they are actually received or expended in cash.

Categorical Aid - Support funds provided from a higher governmental level and specifically limited to (earmarked for) a given purpose. Pursuant to Section 163.031.3, RSMo, categorical aid for schools include transportation, vocational education, career ladder, and educational and screening programs (PAT).

Certificated Salaries - The amount regularly paid for full-time and part-time teachers in Missouri who have a valid teaching certificate.

Certificated Salary Compliance - Section 163.031, RSMo, defines compliance requirements and states that a district must spend no less than seventy-five percent of the state revenue received for Basic Formula, seventy-five percent of one-half percent of funds received for Proposition C, and as many dollars per weighted ADA from local and county tax sources as the previous year. In the event a district fails to comply with the above provision, the amount by which the district fails to spend funds as required shall be deducted from the district's state revenue received for Basic Formula and Proposition C the following year provided that the state board of education may exempt a school district from this provision if the state board of education determines that circumstance warrant such exemption.

Chart of Accounts - A list of all accounts generally used in an individual accounting system. In addition to account title, the chart includes an account number that has been assigned to each account. Accounts in the chart are arranged with accounts of a similar nature, for example, assets and liabilities.

Check - A bill of exchange drawn on a bank payable on demand; a written order on a bank to pay on demand a specified sum of money to a named person, to the named person's order, or to bearer out of money on deposit to the credit of the maker. A check differs from a warrant in that the latter is not necessarily payable on demand and may not be negotiable; and it differs from a voucher in that the latter is not an order to pay. A voucher-check combines the distinguishing marks of a voucher and a check; it shows the propriety of a payment and is an order to pay.

Classified Salaries - Salaries for the costs of work performed by typically non-certificated employees.

Classroom Trust Fund - Classroom Trust Fund was created to provide a separate accounting for money generated by riverboat gaming. Local districts have great flexibility in the expenditure of this money as it is spent at the discretion of the local school district.

Clearing Accounts - Accounts used to accumulate total receipts or expenditures for later distribution among the accounts to which such receipts or expenditures are properly allocable or for recording the net differences under the proper account.

Coding - Distinguishing among items and categories of information by assigning numbers or other symbolic designations so that the items and categories are readily identifiable.

Commingle - Combining funds from two or more sources into one accounting system so that the sources of those funds lose their identity upon receipt or expenditure. Commingling of funds results in the lack of a clear audit trail concerning how the funds from a given source were expended. Commingling of funds received for a restricted federal program with local, state, and/or other restricted federal funds is prohibited. The Debt Service Fund cannot be commingled with other district funds. The Debt Service Fund must be maintained as a separate bank account per Section 165.011.1, RSMo.

Community Services - Services provided by the school or LEA for purposes relating to the community as a whole or some segment of the community. Typical services provided by a school district include early childhood/PAT instruction, childcare services, etc.

Contingent Fund - Assets or other resources set aside to provide for unforeseen expenditures, or for anticipated expenditures of an uncertain amount.

Contingent Liabilities - Items that may become liabilities as a result of conditions undetermined at a given date, such as guarantees, pending lawsuits, judgments under appeal, and unsettled disputed claims.

Contracted Services - Services rendered by personnel who are not on the payroll of the LEA including all related expenses covered by the contract.

Contracts Payable - Amounts due on contracts for goods and services received by the LEA.

Cost Accounting - That method of accounting which provides for the assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

Current Assets - Cash or anything that can be readily converted into cash.

Crossover Refunding - A bond refunding where the proceeds of the new bond issue are placed into an escrow account. Unlike defeased bonds, the escrow account pays only the interest payments on the new issue and the district continues to make all of the payments on the old issue until the optional call date of the old bonds. This date is often referred to as the crossover date. Under this type of refunding, the payments to be made by the district will not change until the crossover date.

Current Expense - Any expenditure except for capital outlay and debt service. Current expense includes total charges incurred, whether paid or unpaid.

Current Liabilities - Debts which are payable within a relatively short period of time, usually no longer than a year. **Current Loans** - A loan payable in the same fiscal year in which the money was borrowed.

Current Operating Cost - Total instruction and support expenditures in a fiscal year (excluding capital outlay, and long term and short term principal and interest payments) minus food service revenues (local program and non-program, state, federal, and summer food program) and student activity revenues received revenues in that fiscal year. Current operating cost is used in computing the certificated salary compliance for the school district.

Current Refunding - A type of debt refunding in which the old bond issue is callable within 90 days of the issuance of the new issue and the proceeds of the new issue are used immediately to repay the old issue.

Current State Auditor's Office (SAO) Operating Ceiling - Maximum amount for operating funds (General (Incidental), Special Revenue (Teachers) and Capital Projects Funds) approved by the SAO for the current year. This is the amount the district could levy before completing Proposition C rollback plus any recoupment levy approved by the SAO or any temporary additional operating levy approved by voters.

Current State Auditor's Office (SAO) Approved Debt Service Tax Levy - Amount of tax levy for Debt Service Fund approved by the SAO for the current year. The unadjusted and adjusted rate will be equal.

Debt Refunding - Bonds issued to pay off bonds already outstanding.

Debt Service Balance Transfer - If a balance remains in the Debt Service Fund after the total outstanding bonded indebtedness has been paid, that balance **may** be transferred to the Capital Projects Fund. If the district elects not to make this transfer, the balance would be left in the Debt Service Fund for subsequent debt service requirements. Section 165.011, RSMo.

Defeased Refunding -A type of debt refunding in which the proceeds of the new issue are placed into an escrow account and used to pay all of the portion of the old issue being refunded (principal and interest) up to and including the call date. This results in a defeasance of the portion of the debt being refunded as the old issue becomes the responsibility of the escrow account trustee and the district begins paying on the new issue immediately.

Deferred Charges - Expenditures that are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or other disposition. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time and may or may not be regularly recurring costs of operation.

Deficit - (1) A negative fund balance amount (debit balance) caused by liabilities of the fund exceeding the fund's assets. (2) The excess of expenditures over revenues in any given accounting period.

Delinquent Taxes - Taxes remaining unpaid on and after the date on which they become due and payable by statute. **Depreciation** - Loss in value or service life of capital assets because of wear and tear through use, elapse of time, inadequacy, or obsolescence.

Direct Costs - Those elements of cost which can be easily, obviously, and conveniently identified with specific activities or programs, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identifiable with specific activities.

Disbursements - Payments in cash.

Discounts on Bonds Sold - That portion of bonds sold at a price below par value (face amount). The discount represents an adjustment of the interest rate.

Discretionary Grant - Grant funds made available usually for a predetermined purpose and awarded to an applicant based on the judgment of the grantor.

District's Levy - Refers to the tax levy extended onto the tax books and assessed to the taxpayers for a school district and includes the rate for all funds including the Debt Service Fund.

DNR Energy Loan - Amounts received from the state for energy conservation programs pursuant to Sections 160.300-160.328, RSMo.

Double Entry Accounting System - A system of bookkeeping that requires for every entry made to the debit side of an account or accounts an entry be made for the corresponding amount or amounts to the credit side of another account or accounts.

Employee Benefits - Compensation, in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, annual leave, sick leave, retirement, and social security.

Encumbrance Accounting - Use of a separate journal or incorporation into the Budget Analysis Ledger of encumbrances as defined below. Ultimately, at year-end, they are in effect canceled but may be partitioned from fund balance into a special reserve account.

Encumbrances - Designated obligations in the form of purchase orders, contracts, or salary commitments chargeable to an appropriation and for which part of the appropriation is reserved.

Energy Conservation Loan Transfer - Amounts necessary to pay principal and interest on Department of Natural Resources (DNR) loans per Section 640.653, RSMo. This transfer is made from the General (Incidental) Fund to the Capital Projects Fund.

Enrollment - Head count taken the last Wednesday of September of all resident and nonresident students in grades K - 12 enrolled in the attendance center. Each student (part-time, full-time, or kindergarten) should be counted as one. Enrollment is not reported for prekindergarten students. Desegregation transfer students are reported as residents of the district in which they attend school. Enrollment for students attending alternative schools and area vocational schools should be reported by the students' regular school in their home district.

Enterprise Fund - A fund established to finance and account for the acquisition, operation, and maintenance of governmental facilities and services that are entirely or predominantly self-supporting by user charges; or where the governing body of the governmental unit has decided there is a need for the periodic determination of revenues earned, expenses incurred, and/or net income.

Entitlement Grant - A grant program that establishes a specific amount of funds to be distributed to each agency. Recipients of such funds determine how the funds are to be used according to the purposes authorized by the program.

Equalized Assessed Valuation - Statutory term representing the district assessed valuation used on Line 2 of the Basic Formula Calculation.

Equipment - Items that are electrical or mechanical in nature or furniture and 1) have a useful life of at least one year; 2) would be repaired rather than replaced; 3) the cost of tagging and inventory is a small percent of the item's cost; and 4) exceeds $1,000 per unit (local board may establish a cost threshold of less than $1,000). Certain operating system software meeting the unit cost of $1,000 may be capitalized in the same manner as equipment.

Excess Incidental Fund Balance Transfer - Any district that uses a General (Incidental) Fund transfer to pay for more than twenty-five percent of the annual certificated compensation obligation of the district and has a General (Incidental) Fund balance on June 30 in any year in excess of fifty percent of the combined General (Incidental) and Special Revenue (Teachers) Fund expenditures for the fiscal year just ended shall be required to transfer the excess from the General (Incidental) Fund to the Special Revenue (Teachers) Fund. Section 165.011, RSMo.

Expenditures - Consumption of an asset or the payment of an expense.

Fair Market Value - The current value of a piece of equipment, service, or activity.

Fidelity Bond - A bond guaranteeing the LEA against losses resulting from the actions of the treasurer, employees, or other persons of the system.

Fidelity Bond Premiums - Expenditures for any bonds guaranteeing the LEA against losses resulting from the actions of the treasurer, employees, or other persons.

Financial Accounting - The recording and reporting of activities and events affecting the finances of an administrative unit and its program. Specifically, it is concerned with: (1) determining what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing reports and statements which reflect conditions as of a given date, the results of operations for a specific period and the evaluation of status and results of operation in terms of established objectives.

Financial Institution Tax - Taxes levied on intangible assets of banks or savings and loan associations. The amount received for school purposes is a deduction in the Basic Formula calculation.

Fines, Escheats, Overplus - Amounts collected by the county (ies) for violations. All fines passing through the office of the county clerk or circuit clerk. Includes sheriff's sales, unclaimed tax, and surplus/overplus surtax. The amount received for school purposes is a deduction in the Basic Formula calculation.

Fiscal Agent - The district or intermediate agency designated to submit applications/requests for funds, and is the recipient of such funds from the state agency. Fiscal agents generally operate by receiving the revenue for all districts they serve and sending each district its share to treat as revenue and expenditures as their own, or by receiving all bills from the other districts. The fiscal agent then handles the revenue and expenditures as its own. If this causes the fiscal agent to be out of compliance for certificated salaries purposes, an appeal must be written and submitted to the Department.

Fiscal Period - Any period at the end of which the LEA determines its financial condition and the results of its operations and closes its books. It is usually a year, though not necessarily a calendar year. The most common fiscal period for school systems is July 1 through June 30.

Fiscal Services - Consists of activities involved with managing and conducting the fiscal operations of the LEA. This service area includes budgeting, receiving and disbursing, financial accounting, payroll, internal auditing, and purchasing.

Fixed Charges - Charges of a generally recurrent nature that are not readily allocated to other expenditure categories. They consist of such charges as district contributions to employee retirement, insurance, and judgments, rental of land and buildings, and interest on current loans.

Food Services - Activities involved with the food services program of the LEA. This service area includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities, and the delivery of food.

Food Services Transfer - Transfer from the General (Incidental) Fund to the Capital Projects Fund for the purchase of kitchen/food service related equipment. Expenditures for food service equipment may be purchased from balances in the food service account. Equipment expenditures do not require coordination with School Food Services. Expenditures for renovations do require coordination with School Food Services.

Forfeitures -Forfeitures of money and/or property for violations of state penal laws collected at the county level and transmitted to the State for deposit to the School Building Revolving Fund.

Free and Reduced Lunch Eligible Count - Full-time equivalency (FTE) count taken the last Wednesday in January of resident students enrolled in grades K-12 and in attendance one of the 10 preceding school days whose eligibility for free or reduced lunch is documented (through the application process using federal eligibility guidelines or through the direct certification process). (Desegregation students are considered residents of the district in which the students are educated.) Students for whom the Department does not distribute state aid are not counted (i.e., students in preschool, the Parents as Teachers Program, state schools). This count, by definition, is also different from the federal programs headcount of free and reduced lunch students.

Full-Time Equivalency - The amount of time for a less than full-time activity divided by the amount of time normally required in corresponding full-time activity. Full-time equivalency usually is expressed as a decimal fraction to the nearest tenth.

Fund - An independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

Fund Balance - The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

FY06 Designated Levy or 5% x SAT x WADA Transfer - Per Section, 165.011 RSMo, a district in compliance with Section 163.031.6, RSMo, that does not make the $162,326 or 7% x SAT x WADA transfer, nor make payments or expenditures related to obligations made under Section 177.088, RSMo, may transfer from the General (Incidental) fund to the Debt Service Fund or the Capital Projects Fund the greater of:

- The state aid received in the 2005-06 school year as a result of no more than eighteen cents of the sum of the debt service and capital projects levy used in the foundation formula and placed in the respective Debt Service or Capital Projects Fund, whichever fund had the designated tax levy, or
- Five percent of the state adequacy target multiplied by the district's first preceding year weighted average daily attendance.

General Ledger - A book, file, or other device in which accounts are kept to the degree of detail necessary, that summarizes the financial transactions of the LEA. General ledger accounts may be kept for any group of items, receipts, or expenditures on which an administrative officer wishes to maintain a close check.

Grandfathered Lease Purchase - A lease purchase agreement that the board took action to enter into before November 1, 1993.

Grant Match - Amounts necessary to meet the local match percentage requirements for the equipment portion of state and federal grants.

Grant Match Transfer - Transfer amount from the General (Incidental) Fund to the Capital Projects Fund to provide the balance of the district funds to meet the grant specific local match percentage requirement for that portion of any grant revenue expended for capital outlay (equipment).

Guaranteed Energy Performance Contract Transfer -Amounts necessary to pay principal and interest on Guaranteed Energy Savings Performance Contracts per Sections 165.011.11 and 8.231, RSMo. This transfer is made from the General (Incidental) Fund to the Capital Projects Fund.

Imprest Fund - A system for handling disbursements whereby a fixed amount of money is set-aside for a particular purpose. Disbursements are made from time to time as needed. At certain intervals, a report is rendered of the amount disbursed and the cash is replenished for the amount of the disbursements, ordinarily by check drawn on the fund(s) from which the items are payable. The total of cash plus unreplenished disbursements must equal the fixed sum of cash set aside.

In Lieu of Tax - Payments made out of general revenues by a governmental unit to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the local LEA on the same basis as other privately owned property or other tax base. It would include payments made for privately owned property which is not subject to taxation on the same basis as other privately owned property due to action by the governmental unit owning or being responsible for the property. The amount received for school purposes is a deduction in the Basic Formula calculation.

Indirect Costs - Costs incurred for services, materials, supplies, and/or equipment that are common to two or more programs and, therefore, are not identifiable with a particular program. There are restricted and nonrestricted indirect cost rates. The School Finance Section calculates the indirect cost rate for the next school year based on data submitted by the district on the ASBR for the second preceding year.

Instruction - Activities dealing with the teaching of pupils in the classroom, other locations or situations, and other approved media services such as television, telephone or correspondence.

Interest Expenses - A fee charged a borrower for the use of money. Interest on bonds, notes, or other evidences of indebtedness may not exceed 10% unless advertised, 14% if advertised pursuant to Section 108.170, RSMo.

Interest Income - Earnings on investments such as savings accounts, certificates of deposits, and bond investments.

Interfund Transfers - Money that is taken from one fund under the control of the board of education and added to another fund under the board's control. Interfund transfers are not receipts or expenditures of the LEA.

Internal Auditing - Activities involved with evaluating the adequacy of the internal control systems verifying and safeguarding assets, reviewing the reliability of the accounting and reporting systems, and ascertaining compliance with established policies and procedures.

Internal Control - A plan of organization under which employees' duties are so arranged and records and procedures so designed as to make it possible to exercise effective accounting control over assets, liabilities, revenues, and expenditures. For example, under such a system, the employee's work is subdivided so that no one employee performs a complete cycle of operations. For instance, an employee handling cash would not post the accounts receivable records. Under such a system, the procedures to be followed are identified and such procedures call for proper authorizations by designated officials for all actions to be taken.

Internal Service Fund - A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments and agencies within a single governmental unit, or to other governmental units.

Inventory - A detailed list or record showing quantities, descriptions, values, frequency of use, units of measure, unit prices, and property on hand at a given time. Also included are the costs of supplies and equipment on hand not yet distributed to requisitioning units.

Investments - Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The account does not include capital assets used in LEA operations.

Invoice - An itemized list of merchandise purchased from a particular vendor. The list includes quantity, description, price, terms, date, etc.

Journal - The book of original entry for recording financial transactions.

Journal Voucher - A document on which the financial transactions of the LEA are authorized and from which any or all transactions may be entered on the books. The journal voucher allows the budget to be put into operation and expenditures to be made to meet authorized obligations. Journal vouchers are also used to set up revolving funds and petty cash funds, and for authorizing all entries in the bookkeeping system for which no other authorizations, such as deposit slips, invoices, etc., are available. A form of journal voucher is a memorandum in the school board minutes.

Judgments Against the LEA - Expenditures from current funds for all judgments (except as indicated) against the LEA that are not covered by liability insurance but are of a type that might have been covered by insurance. Only amounts paid as the result of court decisions are recorded here. Judgments against the LEA resulting from failure to pay bills or debt service are recorded under the appropriate expenditure accounts as though the bills or debt service had been paid when due.

Lease Purchase - A contract granting the specified use of a building or equipment that a public school district cannot readily purchase outright, usually due to a cash flow or cash availability problem. This must be "annually renewable", creating a district obligation for a maximum of one year. The authority to enter into lease purchase agreements is found in Sections 177.082 and 177.088, RSMo. Section 177.082, RSMo, provides for lease purchases for apparatus, equipment (Including school buses), and furnishing directly with a vendor. A tax rate is not required for this type of lease purchase. Section 177.088, RSMo, provides for the acquisition or construction of buildings, land, and equipment (including school buses). Section 177.088, RSMo, lease purchases must be entered into with a third party not-for-profit corporation. Section 177.088, RSMo, lease purchase proceeds are not receipted by the district but acquired and expended by the not-for-profit corporation; the corporation maintains title to the

property until the district makes the final payment; only principal and interest payments are reflected in the district's books.

Lease Purchase Prior to 01/01/1997 Transfer - A district in compliance with Section, 163.031.6, RSMo may transfer amounts from the General (Incidental) Fund to the Capital Projects Fund necessary to cover current year obligations for lease-purchase obligations entered into prior to January 1, 1997. Section, 165.011, RSMo.

LEP Count - Limited English Proficient census taken and reported to the Department. This count is used in the weighted average daily attendance calculation in the Basic Formula Calculation.

Levy (Verb) - To impose taxes or special assessments. (Noun) - The total of taxes or special assessments imposed by a governmental unit.

Liabilities - Debt or other legal obligations arising out of transactions in the past that are payable but not necessarily due. Encumbrances are not liabilities; they become liabilities when the services or materials for which the encumbrance was established have been rendered or received.

Local Education Agency (LEA) - An educational agency at the local level that exists primarily to operate a school or to contract for educational services. Normally, taxes may be levied by such publicly operated agencies for school purposes. These agencies may or may not be coterminous with county, city, or town boundaries. This term is used synonymously with the terms "school district", "school system", and "local basic administrative unit".

M & M Surtax - Surtax on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses' inventory tax.

Maintenance of Effort - A requirement to spend as many dollars or as many dollars per student for a specific activity during the current school year as was spent during the previous year for a similar activity. Maintenance of effort is required for special education programs, Title I, and career education.

Membership - Count of resident students taken the last Wednesday in September and January who are enrolled on the count day and in attendance at least 1 of the 10 previous school days, by grade at each attendance center. Students attending an alternative school or an area vocational school part of the day and their home school the remainder of the day should be counted as full-time students in the regular school in their home district. To receive full-time credit for special education kindergarten students who's IEPs call for full-day attendance, report the membership in full-day kindergarten. Membership for Title I extended day kindergarten should not be reported. Part-time students are reported on FTE basis under part-time. For example, a part-time student enrolled 4 hours in a 6-hour day equals 0.67 FTE. Membership of students for whom the home district pays full tuition is reported by the home district. Membership of students for which local tax effort is paid is not reported by the home district, but is reported by the district receiving the payment and educating the student. Membership of students for whom parents have paid tuition is not reported by any district.

Membership, Kindergarten -K-A, K-P or K-K membership will be multiplied by the ratio of that specific kindergarten actual calendar divided by the first grade actual calendar hours in session. In no case will the multiplier be less than .5 or greater than 1.00.

Missouri Health and Educational Facilities Authority (MOHEFA) - Organization administering the Missouri Direct Deposit Program that is designed as a credit enhancement for public school bonds. MOHEFA is also involved in the advanced funding program.

Modified Accrual-Basis Accounting - Recognizes measurable transactions when they occur within a given time frame.

Net Expenditure - The actual outlay of money by the LEA for some service or object after the deduction of any discounts, rebates, reimbursements, or revenue produced by the service or activity.

Net Income - The balance remaining to the LEA after deducting from the gross revenue for a given period all operating expense and income deductions during the same period.

Non-Allowable Transportation Expenditures - Those costs, such as video cameras, vehicles other than school buses, optional bus equipment, or other items not allowed under 5 CSR 30-261.040.

Non-Categorical - Revenue from any or all sources that is not identifiable with specific expenditures (i.e., it is General (Incidental) Fund revenue that loses its identity as it is expended for objects relating to many service areas).

Non-Current Revenue - Amounts received from the sale of bonds, insurance recovery settlements or sale of school property, etc., other than current revenue sources.

Non-Resident Student - Generally a student whose legal residence is outside the geographic area served by a specified school, LEA, or institution and for which the school district is receiving tuition payments.

Not-for-Profit Organization - An organization formed under the general not-for-profit law of Missouri, Chapter 355, RSMo. "The board of any educational institution may enter into agreements as authorized in this section with a not-for-profit corporation ... in order to provide for the acquisition, construction, improvement, extension, repair, remodeling, renovation and financing of sites, buildings, facilities, furnishings and equipment for the use of the educational institution for educational purposes." (Section 177.088 RSMo)

Object - The commodity or service obtained from a specific expenditure.

Object Classification - Identifying a category of goods or services obtained.

Operating Levy - Levy for all funds of the district except the Debt Service Fund. Also referred to as the Adjusted Operating Levy, the levy actually extended onto the tax books or the tax rate that actually generated tax revenue for the school district to use for operational purposes and capital outlay.

Operating Levy For School Purposes -The sum of the adjusted tax rates levied in the General (Incidental) Fund and Special Revenue (Teachers) Funds.

Overhead Costs - Those elements of cost necessary in the production of an item or the performance of a service which are of such a nature that the amount applicable to the product or service cannot be determined accurately or readily. Usually they relate to those objects of expenditures that do not become an integral part of the finished product or service, such as rent, heat, light, supplies, management, supervision, and other similar items.

Overtime Salaries - Gross salary paid to employees of the LEA in positions of either a temporary or permanent nature for work performed in addition to the normal work period for which the employee is compensated under Regular Salaries and Temporary Salaries. The terms of such payment for overtime are a matter of state and local regulation and interpretation.

Part-Time Student - A student who is carrying less than a full course load as determined by the state or the LEA. A part-time student is counted for enrollment as one, but is reported on a FTE basis under part-time for membership. For example, a part-time student enrolled four hours of a six-hour day would have an FTE of 0.67 for membership purposes.

Paying Agent Fees - Paying agent fees are fees charged by the financial institution responsible for making the payments of principal and interest on the district's outstanding bonds. In addition to the initial paying agent fee imposed upon issuance of the bonds, a paying agent fee is charged on a semi-annual basis in conjunction with the bond principal and interest payments made for that year. (Identification of the paying agent and the duties of the paying agent are outlined in the official bond transcript.) These charges are paid from the Debt Service Fund.

Payments in Lieu of Taxes (PILT) - Payments made out of general revenues by a governmental unit to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the local LEA on the same basis as other privately owned property or other tax base. It would include payments made for privately owned property which is not subject to taxation on the same basis as other privately owned property due to action by the governmental unit owning or responsible for the property. The amount received for school purposes is a deduction in the Basic Formula calculation.

Payroll - A list of individual employees entitled to pay, with the amounts due to each for personal services rendered. Payments are also made for such payroll-associated costs as federal and state income tax withholdings, retirement, and social security.

Payroll Deductions and Withholding - Amounts deducted from employees' salaries for taxes required to be withheld and for other withholding purposes. Separate liability accounts may be used for each type of deduction.

Penalties And Interest on Taxes - Amount collected as penalties for the payment of taxes after the due date(s), and the interest charged on delinquent taxes from the due date to the date of actual payment. A separate account for penalties and interest on each type of tax may be maintained.

Pension System - A free retirement plan whereby persons leaving service in the educational system because of age, disability, or length of service receive payments from funds to which they have not contributed. Payments may be in a lump sum or in the form of annuity.

Petty Cash - A sum of money set aside for the purpose of paying small obligations for which the issuance of a formal voucher and check would be too expensive and time-consuming. Also, a sum of money, either in the form of currency or a special bank deposit, set aside for the purpose of making change or immediate payments of comparatively small amounts.

Premium on Bonds Sold - That portion of the sales price of bonds in excess of their par value. The premium represents an adjustment of the interest rate.

Prepaid Expenses - Expenses entered in accounts for benefits not yet received. Prepaid expenses differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operation. Examples of prepaid expenses are prepaid rent, prepaid interest, and unexpired insurance premiums. An example of a deferred charge is unamortized discounts on bonds sold.

Principal of Bonds - The face value of bonds.

Principal Payments - A sum of money paid to a lender on an amount owed as a debt from which interest is calculated.

Private School or Nonpublic - A school established by an agency other than the state or its subdivisions that is primarily supported by other than public funds, and the operation of whose program rests with other than publicly elected or appointed officials.

Professional Development Carryover - The portion of the annually calculated 1% of the Basic Formula apportionment not expended from year to year. Must be held as a restricted balance to be used solely for professional development expenditures.

Proposition C Revenue - Revenue received from the implementation of a one-cent statewide sales tax for education approved by voters in a statewide election held in November 1982. One-half of the total received is used to roll back current tax levy unless a simple majority of voters have voted to forego all or a part of the reduction per Section 164.013, RSMo.

Proposition C Rollback - Calculated amount (stated in pennies) that is required to be subtracted from the school purposes (General (Incidental) and Special Revenue (Teachers) Funds) unadjusted tax levy. Subtracting the Proposition C rollback from the unadjusted tax levy results in the adjusted tax levy. Districts may seek voter approval to waive all or a portion of the required rollback per Section 164.013, RSMo. A simple majority is necessary for approval of the waiver.

Proprietary Fund - Sometimes referred to as "income-determination" or "commercial type" funds of a state or local government unit. Examples are Enterprise Funds and Internal Service Funds.

Proprietary Accounts – Those accounts that show actual financial conditions and operations such as actual assets, liabilities, reserves, surplus, revenues, and expenditures, as distinguished from budgetary accounts.

Prorating – The allocation of parts of a single expenditure to two or more different accounts. The allocation is made in proportion to the benefits that the expenditure provides for the respective purposes or programs for which the accounts were established.

Public School - A school operated by publicly elected or appointed school officials in which the programs and activities are under the control of these officials and which is supported primarily by public funds.

Pupil Accounting – A system for collecting, computing, and reporting information about pupils.

Pupil Transportation Services – Consists of those activities involved with the conveyance of pupils to and from school and school-related activities.

Purchase Order – A written request to a vendor to provide material or services at a price set forth in the order and is used as an encumbrance document.

Purchased Services – Services rendered by personnel who are not on the payroll of the LEA and other services that are purchased by the LEA.

Rebates – Abatements or refunds.

Redemption of Principal – Expenditures from current funds to retire serial bonds and long and short-term loans.

Refund – A return of an overpayment or overcollection. The return may be in the form of cash or a credit to an account.

Refunding Bonds – Bonds issued to pay off outstanding bonds. Also known as refinancing existing bonds.

Requisition – A written request to a purchasing officer for specified articles or services. It is a request from one school official to another school official, whereas a purchase order is from a school official (usually the purchasing officer) to a vendor.

Reserve For Encumbrances – A reserve representing that portion of a fund balance segregated to provide for unliquidated encumbrances.

Resident Student – Students residing and attending school in the district.

Restricted Fund Balances – Funds for a specified purpose.

Revenue – Additions to fund financial resources other than from interfund transfers and debt issue proceeds.

Salary - The total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the payroll of the LEA. Payments for sabbatical leave are also considered salary.

Sale of Bonds - Proceeds from the sale of bonds recorded into the district's books at par value. Premiums or discounts of bonds are treated as an interest adjustment.

School Term - A prescribed span of time when school is open and the pupils are under the guidance and direction of teachers. The minimum school term is 174 days and 1,044 hours of actual pupil attendance per Section 171.031, RSMo. (Section 171.033, RSMo, specifies exemptions to the minimum school term.)

Securities - Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.

Serial Bonds - Issues redeemable by installments, each of which is to be paid in full, ordinarily out of revenues of the fiscal year in which it matures, or revenues of the preceding year.

Service Area Direction - Pertains to directing and managing the service area of any function. It includes activities of all those engaged in managing and directing a given area.

Single Entry Accounting System - A system of bookkeeping where a single entry is recorded for each cash receipt or cash disbursement.

Special Education Placement Count -Number of students with disabilities that are served in Missouri public schools. Students in this count must have IEPs or service plans in place and be receiving services by the local school district as of December 1. This count is reported through MOSIS and used in the calculation of weighted average daily attendance (WADA) in the Basic Formula Calculation.

State Assessed Railroad and Utilities (SARRU) - Assessed valuation of railroad and utility properties assessed by the state. The amount of revenue each school district receives is derived from the average county levy for school purposes, capital project purposes, and debt service purposes. The amount received for school purposes is a deduction in the Basic Formula calculation.

State Revenue - Amounts received from the state including Basic Formula money, transportation, career ladder, vocational education, Parents as Teachers, and Early Childhood etc.

Student Activities Transfer - Transfer from the General (Incidental) Fund to the Capital Projects Fund for the purchase of designated equipment/capital outlay from the student activity account.

Summer School - The school session carried on during the period between the end of one regular school term and the beginning of the next regular school term.

Summer School Transportation Fees - Money received for transportation of pupils attending summer school. Separate accounting shall be maintained for fees received from residents and for fees received from nonresidents. There is no state transportation aid for summer school.

Supplies - Items with a unit cost of less than $1,000 and last less than a year, which are expended, consumed, and can be worn out, or lose its identity by becoming a part of a more complex unit.

Support Services - Activities that provide administrative, technical, or logistical support to a program, and enhance or sustain the fulfillment of the objectives of other major functions.

Surety Bond - A written promise to pay damages or to indemnify against losses caused by the party(ies) named in the document through nonperformance or through misappropriation of monies; for example, a surety bond given by a contractor or by an official handling cash or securities.

Surplus - The excess of the assets of a fund over its liabilities; or if the fund also has other resources and obligations, the excess of resources over obligations. The term should be used with caution because it creates a potential for misleading inference.

Tax Anticipation Notes (TANS) - Short-term loan issued in anticipation of future revenues. The loan does not count against any statutory debt limitation and the loan must mature within twelve months. Interest on TANS is limited pursuant to Section 108.170, RSMo.

Tax Increment Financing (TIF) - A program defined in Sections 99.800 and 99.865, RSMo, through which assessed valuation is abated. The county clerk reports the abated assessed valuation to the Department. However, a district is allowed to reduce its total assessed valuation by this amount for state aid purposes.

Tax Levy - Amount levied against the patrons of a school district by a governmental unit for the purpose of financing services performed for the common benefit.

Teachers Fund Transfer - Transfer made on a regular basis (monthly, quarterly, etc.) from the General (Incidental) Fund to the Special Revenue (Teachers) Fund prior to checks being written against the fund. Section 165.021.4, RSMo, states, "No check shall be drawn … unless there is sufficient money in the treasury and in the proper fund for the payment of the indebtedness." Section 165.011, RSMo.

Textbooks - Materials as defined in Section 170.051, RSMo, obtained primarily for use in certain classes, grades, or other particular student groups rather than for general school use.

Transfers - Money moved from one fund to another fund without expectation of repayment.

Transportation Transfer - Transfer from the General (Incidental) Fund to the Capital Projects Fund based on the prior year allowable transportation capital outlay expenditures. The transfer amount may be used for any legitimate capital outlay expense, or it may be used to build a balance in the Capital Projects Fund. Section, 165.011, RSMo.

Tuition - Money charged by the LEA or education institution for a period of time, not including special charges for books and laboratory fees, for nonresident pupils attending the regular day in the LEA. Separate accounting must be maintained for transportation fees received from patrons and for transportation fees received from other LEAs.

Unadjusted Tax Rate for Operations - Amount of tax levy in the operating funds (General (Incidental), Special Revenue (Teachers) and Capital Projects Funds) minus a voluntary rollback (if any) but before Proposition C rollback. If a district has a full waiver of Proposition C, the unadjusted and the adjusted levies will always be the same.

Unamortized Discounts on Bonds Sold - That portion of the excess of the face value of bonds over the amount received from their sale that remains to be written off periodically over the life of the bonds.

Unamortized Discounts on Investments - The excess of the face value of securities over the amount paid for them that has not yet been written off.

Unamortized Premiums on Bonds Sold - An account that represents that portion of the excess of bond proceeds over par value that remains to be amortized over the remaining life of such bonds.

Unamortized Premiums on Investments - The excess of the amount paid for securities over the face value that has not yet been amortized. This account is normally restricted to long-term investments.

Unspent Bond Proceeds Transfer - Transfer from the Capital Projects Fund to the Debt Service Fund of any balance remaining after completion of the project for which the bonds were issued.

Voluntary Rollback For Debt Service - Amount of Debt Service Fund levy the district does not intend to levy for the current year. The voluntary rollback is subtracted from the Current SAO Debt Service Maximum and the resulting levy is the Unadjusted Debt Service Fund Levy. The amount of voluntary rollback is determined by the district's board of education.

Voluntary Rollback For Operations - Amount of tax rate ceiling that district does not intend to levy for current year in the operating funds (General (Incidental), Special Revenue (Teachers) and Capital Projects Funds). The voluntary rollback is subtracted from the Current SAO Operating Ceiling and the resulting levy is the Unadjusted Tax Rate for Operations. The amount of voluntary rollback is determined by the district's board of education.

Voucher - A document that authorizes the payment of money and usually indicates the accounts to be charged.

Weighted Average Daily Attendance (WADA) -Total regular term hours of attendance (including remedial hours) divided by calendar hours in session PLUS the summer school ADA (total number of hours attended in an approved summer school divided by 1,044 hours) plus weights of students populations: weighted by taking 25% multiplied by the Free and Reduced Lunch pupil count that exceeds the threshold of regular term ADA plus summer school ADA, plus 75% multiplied by the number of Special Education Pupil count that exceeds the threshold of regular term ADA plus summer school ADA, plus 60% multiplied by the Limited English Proficiency count that exceeds the threshold of regular term ADA plus summer school ADA.

Withholding - The process of deducting from a salary or wage payment an amount, specified by law or regulation, representing the estimated federal or state income tax of the individual that the employer must pay to the taxing authority.