NORTH KANSAS CITY SCHOOLS

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2023-2024 September Budget

2000 NE 46th St. Kansas City MO 64116
816.321.5000
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INTRODUCTORY

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2023-2024 Budget Proposal
Executive Summary

By Matthew Fritz, MBA, SFO – Chief Financial Officer

The following budget represents the financial plan of the North Kansas City School District for the 2023-24 fiscal year. The 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 the District's strategic plan.

The budget is designed to meet the expectations of the Board of Education and the strategic initiatives of the District while maintaining fiscal responsibility. It provides the funding to attract and retain an outstanding employee workforce, add 170 new PK-12 students, rebuild and renovate existing buildings and to provide required operating funds to sustain our existing campuses.

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

- **Local Tax Revenue** (Local property taxes based on assessed valuation and tax levy)
- **State Tax Revenue** (State aid based on the State foundation formula)
- **Proposition "C" Sales Tax Revenue**
- **Sale of Bonds** (General obligation bonds for capital improvements)

Local Tax Revenue:
The District's local tax revenue is derived from the local tax rate, set by the District's Board of Education, and levied against the total assessed valuation of property within the District's boundaries as assessed by the County assessors of Clay and Platte counties. The total taxable assessed valuation included in this budget is $3,356,552,213, an increase from the prior year of $401.4 million, or 13.6%. The increase is due to increases in assessments on existing property, new construction and new personal property within District boundaries. The County Assessors re-assesses property values every two years as required by Missouri law. Calendar year 2023 is a reassessment year.

The Board of Education is required to set the tax rates, by fund, each year. The tax rate calculation is prescribed by the Missouri State Auditor's office and takes into consideration the current and prior year assessed valuations, the year-over-year change in the Consumer Price Index (CPI), the prior year tax rate ceiling, and applicable voter approved tax rate increases. The change in the CPI for the period ending December 2022 was 6.5%, down slightly from December 2022 which was 7% and the largest 12 months increase in almost 40 years. The District must file the new tax rate with the County Clerk's in both Clay and Platte counties by October 1, 2023. The Operating Levy calculated and used in this budget reflects a rollback on due to the Hancock Amendment that limits the

District's operating revenue increase to the lower of the CPI or 5% and Debt Service Levy calculated separately reflects adjustments based on Missouri Statute to ensure appropriate funds are available to pay the District's debt obligations. The District's recent history of tax rates is included below.

Tax Levy by Fund
Rates Per $100 of Assessed Valuation

	2018-2019 Actual Tax Rate	2019-2020 Actual Tax Rate	2020-2021 Actual Tax Rate	2021-2022 Actual Tax Rate	2022-2023 Actual Tax Rate	2023-2024 Actual Tax Rate	Estimated Increase/ (Decrease) from 2022-2023 Actual
General Fund	$ 2.7635	$ 2.5423	$ 2.6229	$ 2.3391	$ 2.4163	$ 2.2626	$ (0.1537)
Special Revenue Fund	2.2400	2.2400	2.1600	1.9200	2.0300	1.9000	(0.1300)
Capital Projects Fund	0.1300	0.1300	0.1300	0.1300	0.1300	0.1300	-
Subtotal Operating Funds	5.1335	4.9123	4.9129	4.3891	4.5763	4.2926	(0.2837)
Debt Service Fund	1.2900	1.2900	1.2900	1.2900	1.1182	1.3085	0.1903
Total	**$ 6.4235**	**$ 6.2023**	**$ 6.2029**	**$ 5.6791**	**$ 5.6945**	**$ 5.6011**	**$ (0.0934)**
Five-Year Increase/(Decrease) in Total Tax Rate			*$ (0.2304)*	*$ (0.7493)*	*$ (0.7335)*	*$ (0.8224)*	

Current local operating tax revenues, based on a collection rate of 96.2%, are budgeted at $138.6 million, an increase of $8.5 million or 5.14% compared to the prior year budget. The projected change in revenue is due mainly to increases in existing assessed valuation limited by the Hancock Amendment and new construction.

State Tax Revenue:
The District's state tax revenue is derived from the Missouri State Foundation Formula. The formula utilizes the District's Weighted Average Daily Attendance (WADA), the State Adequacy Target (SAT), and other factors to derive the amount of state funding the District will receive. Current state tax revenues are budgeted at $74.0 million, a slight increase of $0.4 million or 0.6% over the prior year budget. The increase is mainly due to the changes in the Free & Reduced Lunch counts returning to pre-pandemic levels. The District has been able to take advantage of the highest of the last three years WADA.

Proposition "C" Sales Tax Revenue:
Sales tax, or Prop "C" allocation is projected to increase from $1,286 to $1,360 per weighted average daily attendance (WADA), an expected increase of $2.9 million or 11.1% over the prior year budget. The Proposition "C" sales tax revenues fluctuate based upon the overall state economy. While the prior year budget included a $1,236 per WADA amount the sales tax figures have come in

higher and the District expects the final per WADA amount to be closer to $1,286 for FY2023.

Sale of Bonds:
On April 5, 2022 the voters of the North Kansas City School District approved a resolution to issue $140 million in bonds in order to build new and update aging facilities, many of which are more than 60 years old, to provide facility equity across the district, to provide a place for Pre-K learners, and to perform facility maintenance to ensure safety and security for all students. The District issued these bonds during fiscal year 2023. Construction has started on some of these projects and is expected to continue through the 2024-2025 budget year.

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

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

Salaries:
Salaries and employee benefits make up approximately $251.8 million or 73.1% of the operating budget. New salary schedules for the 2023-24 fiscal year for teachers and classified staff were approved by the Board of Education in April 2023. Teachers were able to advance on the schedules based upon their educational degree hours and years of service to achieve an average 5.5% increase. The Teachers schedule includes a starting teacher salary of $44,000, a midpoint (Masters Step 10) salary of $60,171 and a top end salary of $90,000. 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, and the District was able to exceed this goal in all three benchmarks. Classified staff members were able to advance on the schedules based upon their years of service to achieve an average 5.0% increase.

Benefits:
The District contracted with Blue Cross Blue Shield of Kansas City to provide three health care plans for District staff and their families. These three plans resulted in an increase of approximately 7.4% in total premiums for fiscal year 2024. The District is currently operating under contract with Blue Cross Blue Shield of Kansas City that extends through June 30, 2024.

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%.

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, liability, and workers' compensation insurance premiums, account for a large portion of the District's purchased services. The District is currently evaluating the liability coverage with a broker for policies renewing on October 1, 2023. The overall Purchased Service category accounts for $46.1 million or 13.4% of the total operating budget.

Materials Supplies and Equipment:
Materials, supplies and equipment account for $24.6 million or 7.1% of the total operating budget. Materials, supplies and equipment are budgeted at the school building level and by department and are allocated on a per pupil basis at the Elementary, Middle and High School level. Departments submitted their budget proposals based upon projected needs.

Capital Outlay:
An allocation of $22.1 million or 6.4% of the total operating budget 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 preventative maintenance are accounted for in this category.

In addition, the district will continue spending down the bond proceeds approved by District patrons to complete scheduled renovations at several buildings throughout the District and to further execute the long range facility plan. Expenditures of bond funds are budgeted in excess of $100 million for 2023-24.

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STRATEGIC PLAN 2022-2027

BELIEFS

We believe that:

- Each person has unique gifts, backgrounds, cultural experiences, and inherent value.
- All people have the right to physical, emotional, psychological, and intellectual safety.
- People learn best by doing.
- Productive struggle is necessary for learning.
- Failure is a stepping stone, not a stop sign.
- Change is inevitable and an opportunity for growth.
- Agency and access are necessary conditions for optimal engagement.
- Collaboration and understanding enrich ownership.
- Solidarity, in balance with diversity, drives improvement.
- Learning is a community endeavor.
- Strong schools create strong communities.

MISSION

As relentless champions for all students, North Kansas City Schools' mission is to develop self-aware, authentically empowered, future-ready learners through a rich array of purposeful learning opportunities in collaborative communities of belonging that are:

- culturally affirming
- academically challenging
- experiential and exploratory

for each student.

STRATEGIC OBJECTIVES

- Each student will access a comprehensive and cohesive preK-12 educational experience, as an agent of learning, to achieve personal success.
- Each student will earn and value others' trust and respect by living with unwavering integrity, guided by authentic empathy.
- Each student will communicate with clarity, conviction, and confidence, understanding the value of meaningful collaboration.
- Each student will persevere as an agile learner, who uses multiple resources and divergent thought to develop creative responses.

STRATEGIES

- We will cultivate relevant learning opportunities that commit to high expectations, respond to student needs, and focus on life-ready skills.
- We will expand and strengthen our comprehensive systems of support to meet the individual needs of each student.
- We will ensure, develop, and support a healthy and highly capable workforce that is passionate about meeting the needs of each other and each student.
- We will serve to unify our community.

PARAMETERS

- We will base decisions on what is best for each student.
- We will value individuality and treat all people, especially students, with dignity and respect.
- We will communicate honestly, clearly, and openly.
- We will exercise responsible stewardship of our resources.
- We will not compromise our commitment to excellence and equity.

Strategy I:
We will cultivate relevant learning opportunities that commit to high expectations, respond to student needs, and focus on life-ready skills.

North Kansas City Schools will:

- *Action Plan 1: Ensure learning environments throughout all educational facilities foster and enhance each aspect of the individual learning experience.*
- *Action Plan 2: Build an inclusive model of professional collaboration that creates authentic learning experiences responsive in fostering both student academic and personal success.*

- *Action Plan 3: Integrate learning experiences for students to acquire and apply life-ready skills as defined by the Portrait of a Graduate competencies.*
- *Action Plan 4: Explore and implement innovative instructional approaches that incorporate students' aspirations, interests, and cultural experiences connecting to real world issues, problems, and contexts.*

Strategy II:
We will expand and strengthen our comprehensive systems of support to meet the individual needs of each student.

North Kansas City Schools will:

- *Action Plan 1: Foster school cultures where each student experiences a sense of belonging through the purposeful creation and leadership of spaces which affirm and connect all members of the school community.*
- *Action Plan 2: Increase the capacity of classified and certified staff to respond to social-emotional needs and to create equitable spaces where each student feels welcome, safe, comfortable, and able to fully participate in the learning process.*
- *Action Plan 3: Redesign and expand educational opportunities for students needing a setting outside of the traditional classroom to provide routes to individual success.*
- *Action Plan 4: Utilize community expertise and services to further evaluate and support student emotional, behavioral, physical, and mental health services.*

Strategy III:
We will ensure, develop, and support a healthy and highly capable workforce that is passionate about meeting the needs of each other and each student.

North Kansas City Schools will:

- *Action Plan 1: Provide protected time equivalent to one full professional development day a month for all district staff including classified, certified, and administration.*
- *Action Plan 2: Cultivate the autonomy and agency of all staff through a system that reaffirms passion and purpose.*
- *Action Plan 3: Create programs for personal growth that encompasses the whole person and sustains organizational outcomes.*
- *Action Plan 4: North Kansas City Schools will expand systems and structures to create a culture of recognition.*
- *Action Plan 5: Systematize the onboarding process for all staff to align their personal mission with the district's mission and beliefs.*

Strategy IV:
We will serve to unify our community.

North Kansas City Schools will:

- *Action Plan 1: Amplify diverse voices by increasing awareness of --and opportunities for-- involvement in the continuous journey of creating an inclusive community.*
- *Action Plan 2: Promote authentic social engagement and cultural understanding within schools to strengthen a sense of belonging for each student and adult.*
- *Action Plan 3: Strengthen connections within and across high school feeder patterns to better unite NKC Schools.*
- *Action Plan 4: Embrace and support the neighborhoods within NKC Schools and the surrounding business community.*

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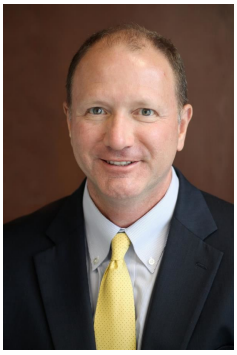
Board Members

Jan Kauk-President
Term expires April 2024

Jane Rinehart-Vice President
Term expires April 2024

Dr. Terry Ward - Treasurer
Term expires April 2025



Paul Harrell
Term expires April 2024

Karee Gleason Miller
Term expires April 2026

Laura Wagner
Term expires April 2026

Open
Term expires April 2025

Dr. Daniel Clemens
Superintendent of Schools

Peggy Cole
Board Secretary

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CABINET

Dr. Dan Clemens
Superintendent of Schools

Dr. Rochel Daniels
Chief of Staff

Dr. Chad Sutton Deputy
Superintendent Academics

Matt Fritz
Chief Financial Officer

Dr. Todd Schuetz
Assistant Superintendent
Human Resource

Dr. Chad Evans
Assistant Superintendent
Oprations

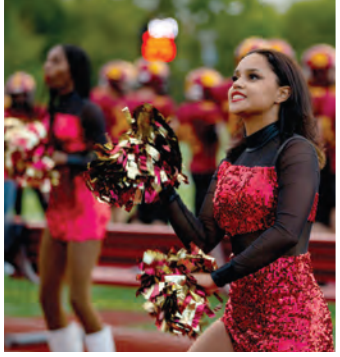
Dr. Eric Johnson
Assistant Superintendent
Compliance & Support Services

Dr. Enjoli Avila
Assistant Superintendent of
Organizational Development

Dr. Janelle Porter
Executive Director
Student Services

Tammy Henderson
Executive Director-
Commnity Relations &
Legislative Affairs

Steve Book
Counsel



NORTH KANSAS CITY SCHOOLS

2022-2023 District Profile

Champions for All Students

Just north of Kansas City's vibrant downtown, North Kansas City Schools is a district of nearly 21,500 learners who engage in extraordinary educational experiences through an academically demanding curriculum. NKC Schools has earned both state and national accreditation and is recognized throughout Missouri as a leader in instructional innovation.

As the second largest district in the state of Missouri, North Kansas City Schools has 22 elementary schools, two sixth-grade centers, four middle schools and four high schools. In addition, the school district offers pre-kindergarten and before/after school programs, expansive gifted/honors opportunities, career and college pathways, and A+ certified high schools.

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ABOUT THE DISTRICT

- **Student Enrollment** 21,419
- **2nd Largest School District in Missouri**
- **Budget** $321 Million
- **Workforce** 3,577 Full-time Employees
- **Technology** 29,295 Computers
- **Nutrition** 3,854,031 Meals Served Annually
- **Transportation** 161 Buses Traveling 2.9 Million Miles Annually
- **Facilities** More than 3.4 Million Square Feet in 55 Facilities on 900 Acres
- **School-age Child Care** 977 Children
- **Preschool Students** 1,000 Children

SCHOOLS

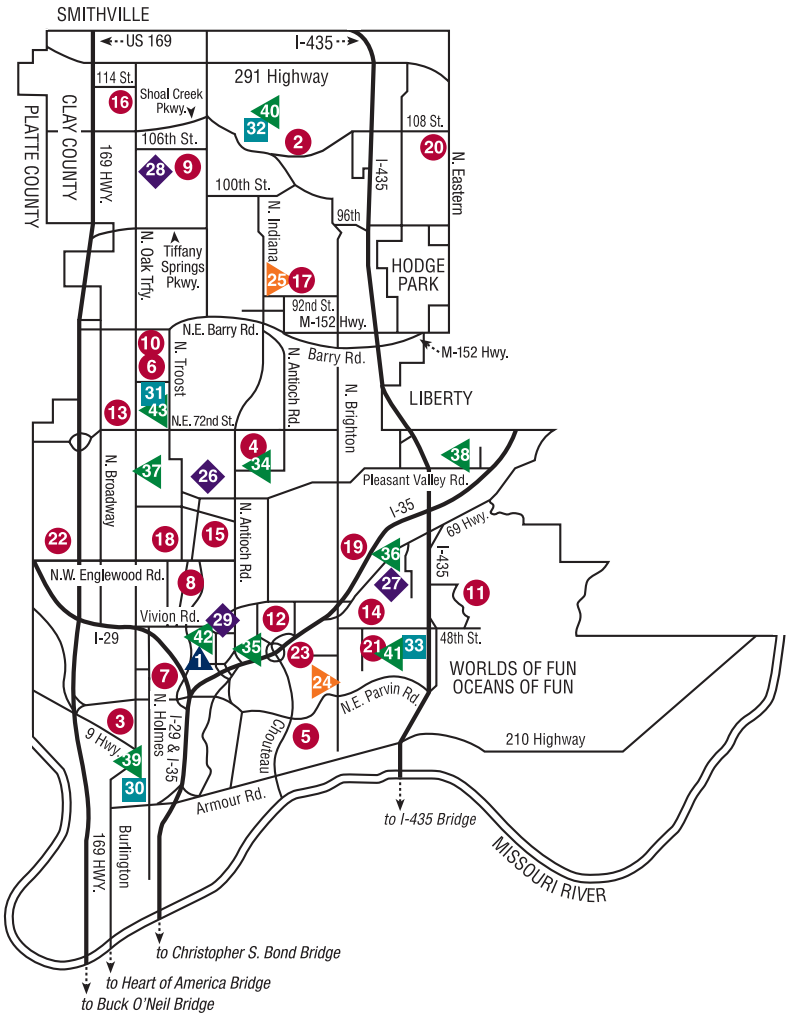
- **High Schools** 4
- **Middle Schools** 4
- **Sixth-grade Centers** 2
- **Elementary Schools** 22

OTHER PROGRAMS

- International Baccalaureate Diplomas
- Advanced Placement Capstone Diploma
- College and Career Pathways
- Early College Program
- AVID – Advancement Via Individual Determination
- SAGE – Students in Academically Gifted Education
- PEGS – Programs for Exceptionally Gifted Students
- Online Options for Learning, K-12
- Early Childhood Special Education
- Early Education Pre-K Programs
- Automotive Technology
- Northland Career Center
- Northland CAPS
- Two Extended Calendar Elementary Schools
- Microschools, 4th-7th Grades

North Kansas City Schools

LOCATIONS



▲ ADMINISTRATIVE CAMPUS

1 Thomas P. Cummings Administrative Center
2000 N.E. 46th St.
(816) 321-5000

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

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

● ELEMENTARY SCHOOLS

2 Bell Prairie
3000 N.E. 108th St.
(816) 321-5020

3 Briarcliff
4100 N. Briarcliff Rd.
(816) 321-5030

4 Chapel Hill
3220 N.E. 67th Terr.
(816) 321-5040

5 Chouteau
3701 N. Jackson Ave.
(816) 321-5050

6 Clardy
8100 N. Troost Ave.
(816) 321-5060

7 Crestview
4327 N. Holmes St.
(816) 321-5070

8 Davidson
5100 N. Highland Ave.
(816) 321-5080

9 Fox Hill
545 N.E. 106th St.
(816) 321-5090

10 Gashland
500 N.E. 83rd St.
(816) 321-5100

11 Gracemor
5125 N. Sycamore Ave.
(816) 321-5110

12 Lakewood
4624 N. Norton Ave.
(816) 321-5120

13 Linden West
7333 N. Wyandotte St.
(816) 321-5130

14 Maplewood
6400 N.E. 52nd St.
(816) 321-5140

15 Meadowbrook
6301 N. Michigan Ave.
(816) 321-5150

16 Nashua
221 N.E. 114th St.
(816) 321-5160

17 Northview
3900 N.E. 92nd St.
(816) 321- 5170

18 Oakwood Manor
5900 N. Flora Ave.
(816) 321-5180

19 Ravenwood
5020 N.E. 58th St.
(816) 321-5190

20 Rising Hill
7301 N.E. 108th St.
(816) 321-5370

21 Topping
4433 N. Topping Ave.
(816) 321-5200

22 West Englewood
1506 N.W. Englewood Rd.
(816) 321-5210

23 Winnwood
4531 N.E. 44th Terr.
(816) 321-5220

▶ SIXTH-GRADE CENTERS

24 Eastgate
4700 N.E. Parvin Rd.
(816) 321-5270

25 Gateway
9201 N. Indiana Ave.
(816) 321-5360

◆ MIDDLE SCHOOLS

26 Antioch
2100 N.E. 65th St.
(816) 321-5260

27 Maple Park
5300 N. Bennington Ave.
(816) 321-5280

28 New Mark
515 N.E. 106th St.
(816) 321-5290

29 Northgate
2117 N.E. 48th St.
(816) 321-5300

■ HIGH SCHOOLS

30 North Kansas City
620 E. 23rd Ave.
(816) 321-5310

31 Oak Park
825 N.E. 79th Terr.
(816) 321-5320

32 Staley
2800 N.E. Shoal Creek Pkwy.
(816) 321-5330

33 Winnetonka
5815 N.E. 48th St.
(816) 321-5340

◀ OTHER FACILITIES

34 Early Education Center
6479 N. Prospect Ave.
(816) 321-5250

35 Golden Oaks Education Center
3100 N.E. 46th St.
(816) 321-5230

36 Joseph G. Jacobs III Education Center
5700 N. Eugene Field Rd.
(816) 321-5240

37 Northland Innovation Center
6889 N. Oak Tfwy.
(816) 321-5646

38 Pleasant Valley Special Education Administration Center
6800 Sobbie Rd.
(816) 321-5390

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

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

41 Griffin Stadium
5815 N.E. 48th St.
(West of Winnetonka High School)

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

43 Oak Park Activities Complex
825 N.E. 79th Terr.
(South of Oak Park High School)

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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
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ORGANIZATIONAL

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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 Human Resources.

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 "seven director" district (with seven members of the Board of Education) as described in RSMo Chapters 160 and 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 offers health, vision and dental insurance benefits to participating employees and their families. The participating employee 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). DESE requires revenues and expenditures be classified by a combination of fund and object, and expenses are classified by fund, object, and function. Detail information can be found in the Missouri Financial Accounting Manual on the DESE website.

REVENUE BY SOURCE

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 group codes numbers and the associated descriptions of the source of revenue:

51XX – Local Revenue
52XX – County Revenue
53XX – State Revenue
54XX – Federal Revenue
56XX – Non-current Revenue
58XX – Amounts Received From Other LEAs

EXPENDITURE BY OBJECT

The expense object code describes how the service or community was obtained as a result of a specific expenditure. The following is a list of group code numbers and the associated descriptions of the expense category:

61XX – Salaries
62XX – Employee Benefits
63XX – Purchased Services
64XX – Supplies and Materials
65XX – Capital Outlay
66XX – Long and Short Term Debt

North Kansas City School District
Budget Timeline Used to Establish the 2023-2024 Budget

June 2022

- Board of Education approves preliminary budget for 2022-2023

July 2022

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

August 2022

- Superintendent's Cabinet reviews strategic plan with District Leadership Team

September 2022

- Board of Education approves tax rate for 2022-2023
- Board of Education approves final budget for 2022-2023
- September 28, 2022 official membership enrollment taken
- Board of Education sets Legislative Priorities

October 2022

- Superintendent's Cabinet reviews budget calendar
- CTTN (Collaborative Team for Teacher Negotiations) develops issues list and provides input to Board of Education

November 2022

- Superintendent's Cabinet reviews projected enrollment
- 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 and the County Tax Collector discuss current year tax collection process
- Initial review of current year staff models to determine appropriateness

December 2022

- Operations and Maintenance Department determines capital improvement projects to be funded in 2022-2023
- CFO and County Tax Assessor discuss assessed valuation projections for 2022-2023
- CTTN makes preliminary presentation to Board of Education

January 2023

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

February 2023

- 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
- Salary negotiations in process for teachers, administrators, and classified staff
- Board of Education reviews Employee Health Insurance Proposal for 2023-2024

March 2023

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

April 2023

- School Finance Department communicates back to departments on funding requests if there are concerns
- Staff salary negotiations are finalized and contracts issued for 2023-2024

May 2023

- Superintendent's Cabinet reviews draft budget for any discrepancies.
- Missouri State Legislature adjourns for the year
- Communicate impact of legislative session with the Board of Education

June 2023

- Board of Education approves preliminary budget for 2023-2024
- Proposed Budget document is available for publication

July 2023

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

August 2023

- Superintendent's Cabinet reviews strategic plan with District Leadership Team

September 2023

- Board of Education approves tax rate for 2023-2024
- Board of Education approves final budget for 2023-2024
- September 27, 2023 official membership enrollment taken
- Board of Education sets Legislative Priorities

NORTH KANSAS CITY SCHOOLS
est. 1913

FINANCIAL

2000 NE 46th St. Kansas City MO 64116
816.321.5000
www.nkcschools.org

Statement of Budget Receipts, Expenditures, and Fund Balances

July 1, 2022 to June 30, 2023

		July 1, 2022 Actual Balance	Actual Receipts	Fund Transfer	Actual Expenditures	June 30, 2023 Actual Balance	
General Fund - 10		$ 59,364,290	$ 161,203,866	$ (17,658,718)	$ 136,289,987	$ 66,619,451	
Special Revenue Fund - 20		-	155,716,670	5,690,658	161,407,328	-	
Sub Total Operating Funds	21.19%	59,364,290	316,920,536	(11,968,060)	297,697,315	66,619,451	22.38%
Debt Service Fund - 30		39,706,484	35,937,054	-	38,186,852	37,456,686	
Capital Projects Fund - 40		14,362,608	10,079,334	11,968,060	24,543,809	11,866,193	
RESTRICTED FUND BALANCE							
Capital Projects - Bond Issue 41		29,035,501	372,862	-	27,393,579	2,014,784	
Capital Projects - Bond Issue 42 New		(1,820,225)	156,708,835	-	32,569,330	122,319,280	
Sub Total Bond Funds		27,215,276	157,081,697	-	59,962,909	124,334,064	
Total		$ 140,648,658	$ 520,018,621	$ -	$ 420,390,885	$ 240,276,394	

Statement of Budget Receipts, Expenditures, and Fund Balances

July 1, 2023 to June 30, 2024

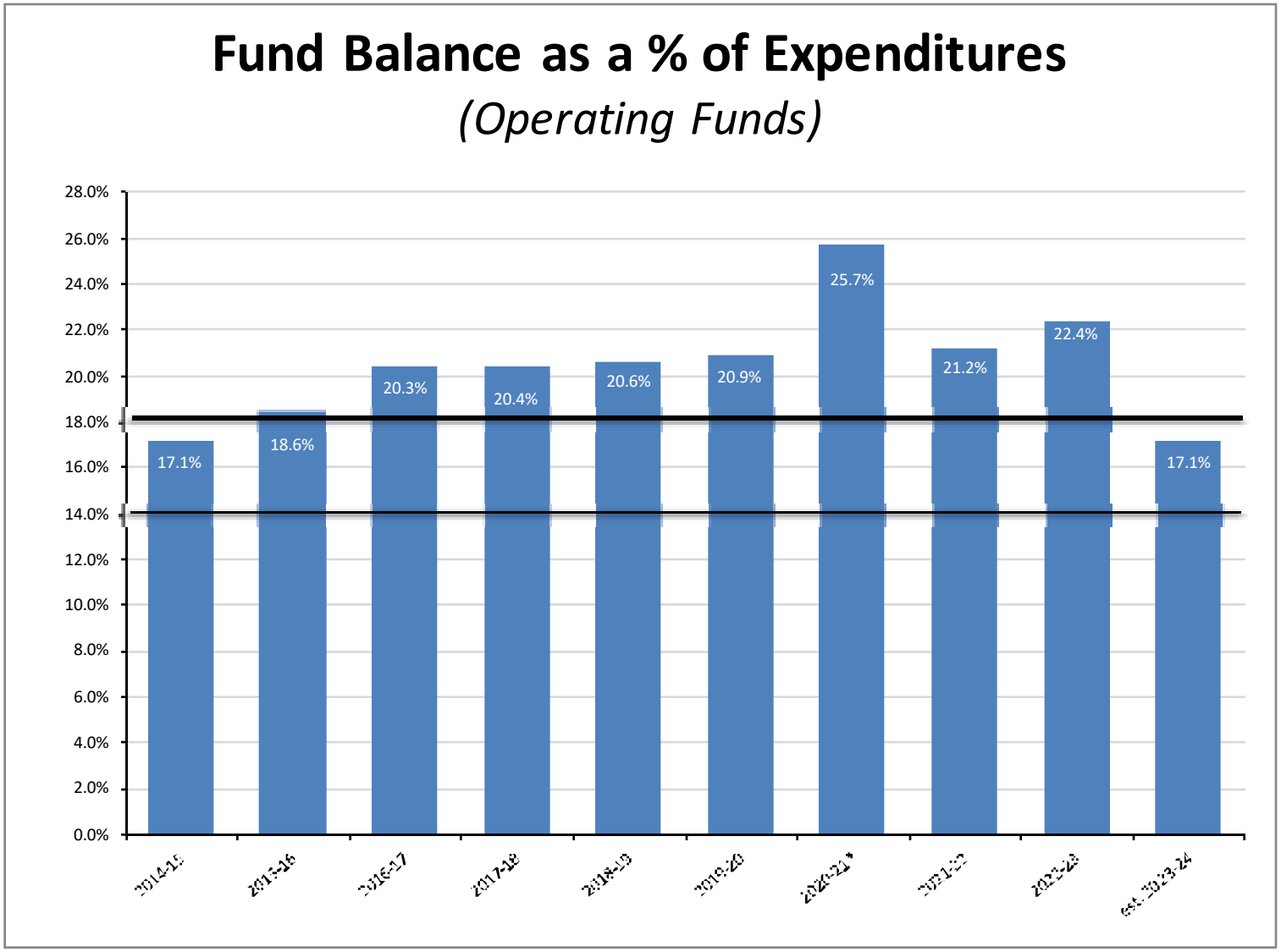
		July 1, 2023 Estimated Balance	Budget Receipts	Fund Transfer	Budget Expenditures	June 30, 2024 Estimated Balance	
General Fund - 10		$ 66,619,451	$ 163,437,250	$ (23,776,795)	$ 151,149,965	$ 55,129,941	
Special Revenue Fund - 20		-	158,775,549	12,453,071	171,228,620	-	
Sub Total Operating Funds	22.38%	66,619,451	322,212,799	(11,323,724)	322,378,585	55,129,941	17.10%
Debt Service Fund - 30		37,456,686	45,150,054	-	43,100,094	39,506,646	
Capital Projects Fund - 40		11,866,193	9,393,653	11,323,724	22,186,832	10,396,738	
RESTRICTED FUND BALANCE							
Capital Projects - Bond Issue 41		2,014,784	-	-	2,014,784	-	
Capital Projects - Bond Issue 42 New		122,319,280	1,500,000	-	123,812,208	7,072	
Sub Total Bond Funds		124,334,064	1,500,000	-	125,826,992	7,072	
Total		$ 240,276,394	$ 378,256,506	$ -	$ 513,492,503	$ 105,040,397	

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

Estimated Budget Transfer Summary Detail - 2023-2024
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	$ 12,453,071				$ 12,453,071
003	Debt Service Balance			-		-
004	Transportation Calculation Cost	1,498,724				1,498,724
005	Area Vocational - Technical Schools	-				-
006	Grant Match	-				-
007	Energy Conservation Loans	-				-
008	Food Services	500,000				500,000
009	Student Activities	50,000				50,000
010	GTB / Line 1 (under SB287)	9,275,000				9,275,000
011	Capital Projects Fund Interest	-				-
012	Unspent Bond Proceeds				-	-
013	Safety and Security				-	-
6710	Total Transfers From Funds	$ 23,776,795		$ -	$ -	$ 23,776,795
	Transfers To:					
102	"Zero" Teachers Fund Balance		$ 12,453,071			$ 12,453,071
103	Debt Service Balance				-	-
104	Transportation Calculation Cost				1,498,724	1,498,724
105	Area Vocational - Technical Schools				-	-
106	Grant Match				-	-
107	Energy Conservation Loans				-	-
108	Food Services				500,000	500,000
109	Student Activities				50,000	50,000
110	GTB / Line 1 (under SB287)				9,275,000	9,275,000
111	Capital Projects Fund Interest				-	-
112	Unspent Bond Proceeds				-	-
113	Safety and Security			-		-
5510	Total Transfers To Funds		$ 12,453,071	$ -	$ 11,323,724	$ 23,776,795

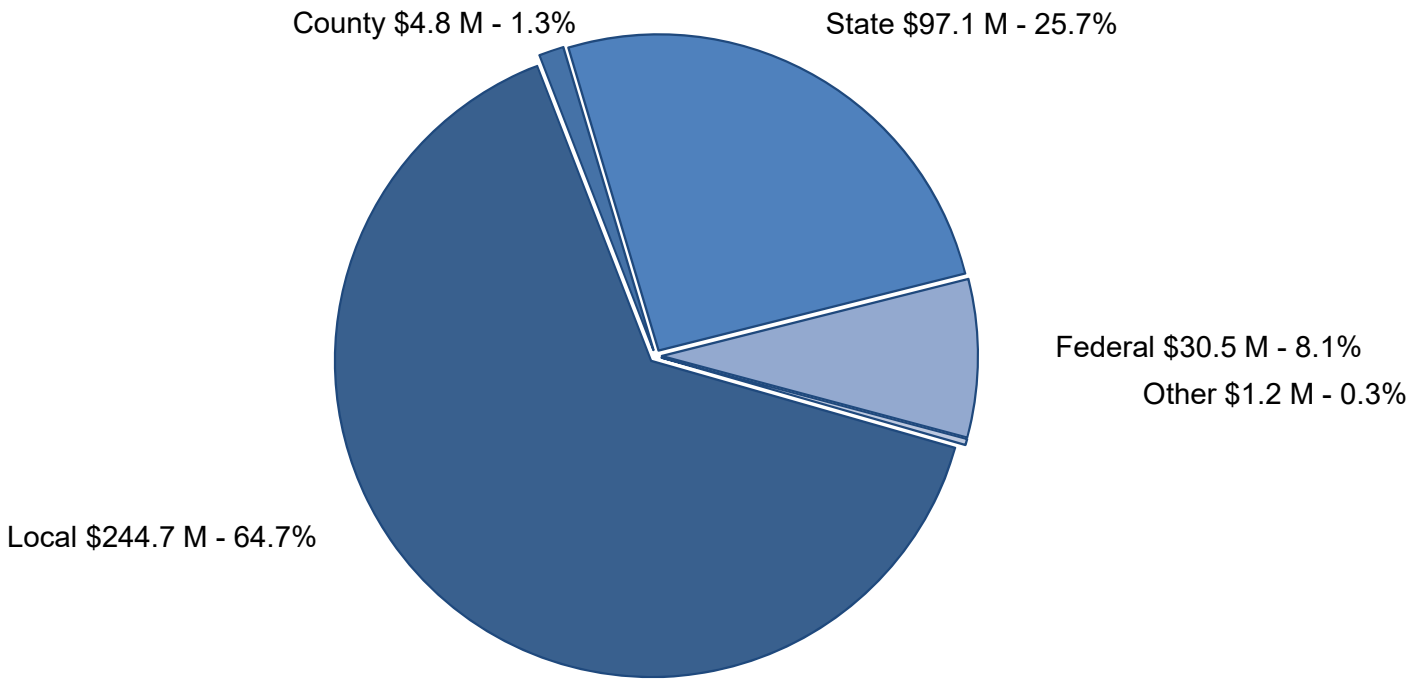
GTB Transfer	Student & Staff Apple Lease	$ 6,000,000
	Capital Leases	3,275,000
		$ 9,275,000



Note: The Board of Education goal is to maintain a Fund Balance % within +/- 2% of 16%

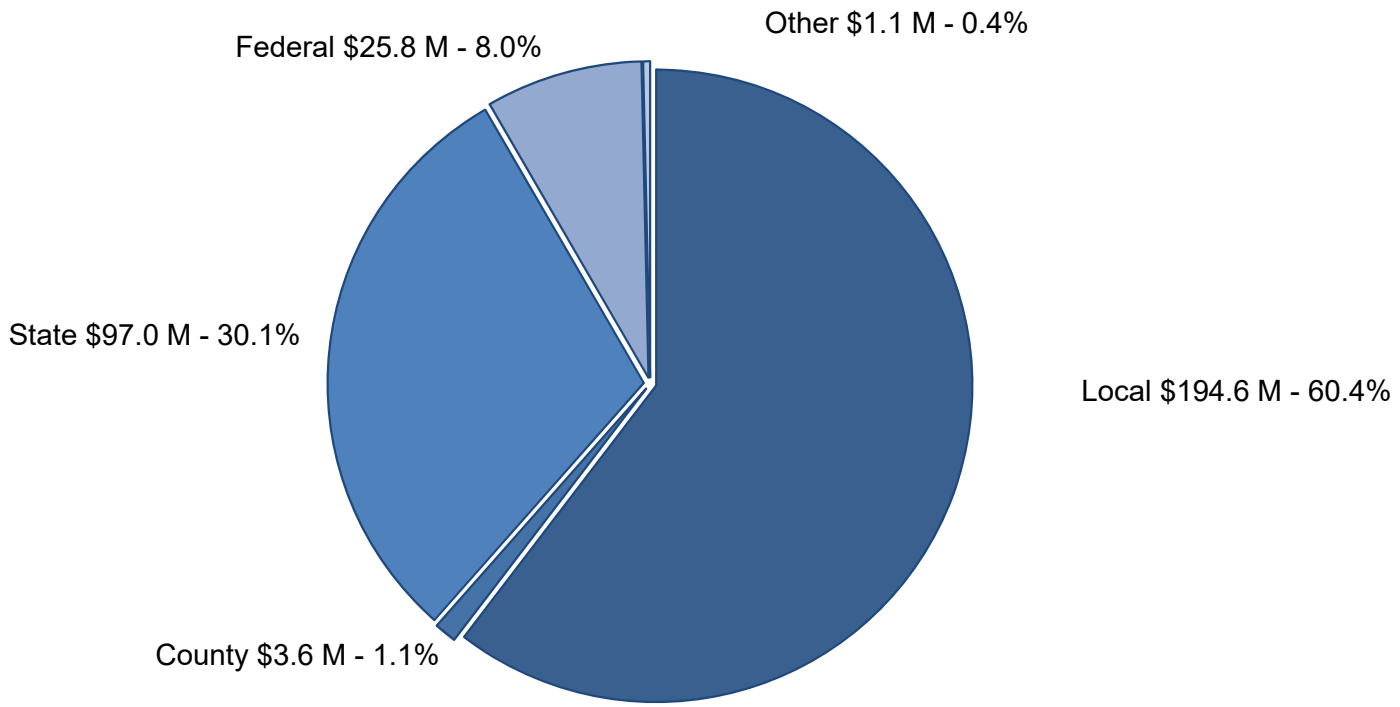
* Timing of Federal funds from pandemic relief funds (ESSER I & II)

Revenue Projection for 2023-2024
$378,256,506 (All Funds)



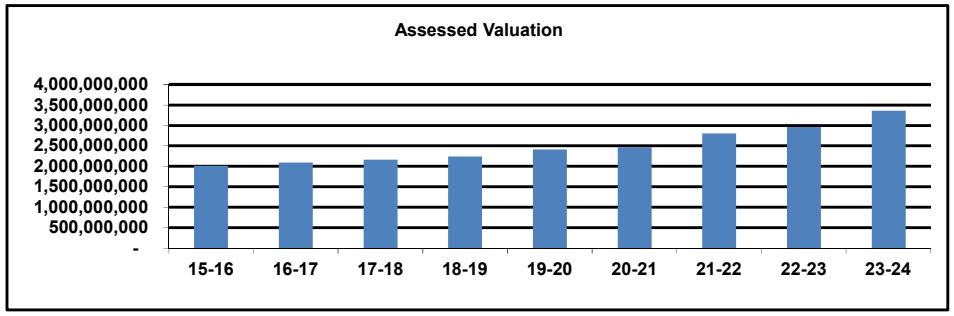
Revenue	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget	2022-23 % of Total
Local	190,603,302	205,827,560	204,185,709	245,871,154	244,666,531	64.7%
County	4,532,384	4,551,821	4,704,886	4,963,727	4,800,000	1.3%
State	80,020,000	83,633,709	86,646,654	95,459,976	97,141,860	25.7%
Federal	18,901,389	32,754,493	39,118,423	28,723,420	30,497,815	8.1%
Other	1,092,696	159,101,155	2,930,692	144,059,912	1,150,300	0.3%
Total	**$ 295,149,771**	**$ 485,868,738**	**$ 337,586,364**	**$ 519,078,189**	**$ 378,256,506**	**100.0%**

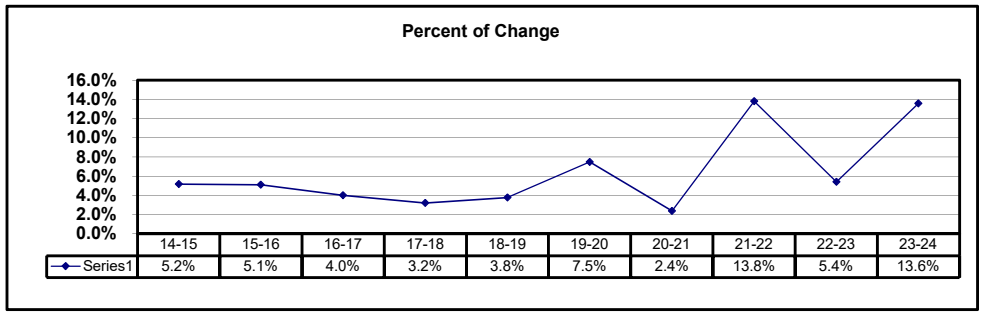
Revenue Projection for 2023-2024
$322,212,799 (Operating Funds)



Revenue	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimate	2023-24 Budget	2023-24 % of Total
Local	159,137,500	160,664,713	160,664,713	189,638,547	194,575,287	60.4%
County	3,588,042	3,617,327	3,617,327	3,963,255	3,644,289	1.1%
State	80,020,000	83,633,710	83,633,710	95,430,511	97,014,235	30.1%
Federal	18,901,387	32,754,492	32,754,492	26,947,795	25,838,688	8.0%
Other	1,092,696	4,101,155	4,101,155	940,434	1,140,300	0.4%
Total	**$ 262,739,625**	**$ 284,771,397**	**$ 284,771,397**	**$ 316,920,542**	**$ 322,212,799**	**100.0%**

Assessed Valuation - Budget





History of Assessed Valuation

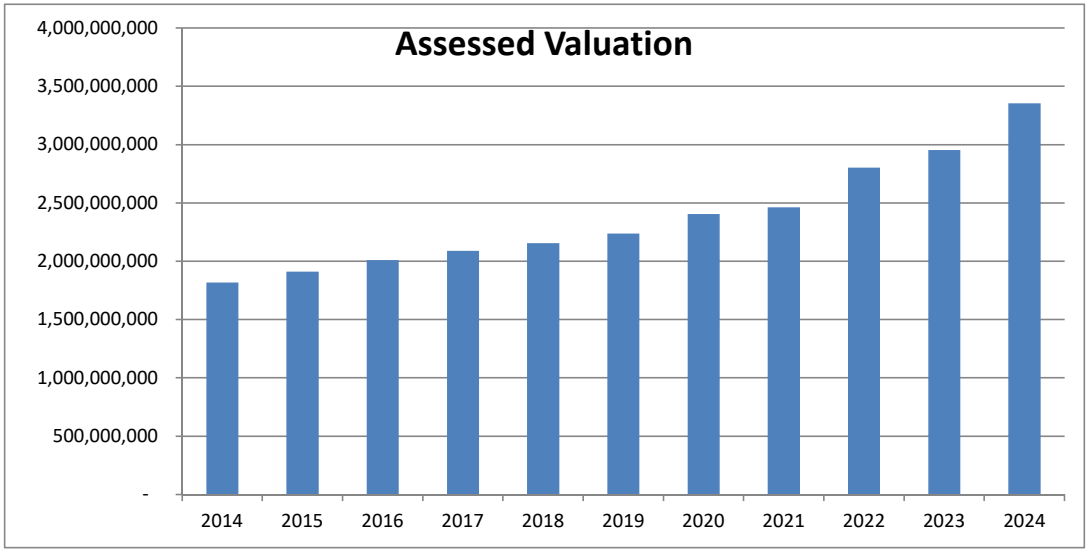
as reported in August of each year

	Real Estate Residental	Real Estate Agriculture	Real Estate Commerical less TIF	Property Classification: Total Real Estate	Property Classification: Personal	Property Classification: Railroad & Utility	Total (Net) Assessed Value		% Growth	New Construction Included in Total	TIF Value Deducted from AV
2009-2010	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	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
2011-2012	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
2012-2013	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
2013-2014	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
2014-2015	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
2015-2016	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
2016-2017	1,121,469,632	2,179,146	413,290,540	1,536,939,318	540,185,757	13,411,479	2,090,536,554		4.01%	17,764,610	110,990,880
2017-2018	1,188,432,905	2,591,956	414,529,767	1,605,554,628	539,702,224	12,359,489	2,157,616,341	Re-assess	3.21%	26,354,564	124,733,210
2018-2019	1,212,439,250	2,513,126	421,402,752	1,636,355,128	591,036,772	11,613,780	2,239,005,680		3.77%	25,964,554	130,583,610
2019-2020	1,440,322,382	2,563,946	430,393,830	1,873,280,158	518,546,588	14,400,000	2,406,226,746	Re-assess	7.47%	20,616,885	165,364,310
2020-2021	1,464,264,682	2,385,866	446,220,530	1,912,871,078	536,368,019	14,116,075	2,463,355,172		2.37%	28,504,220	151,217,770
2021-2022	1,678,417,622	2,493,623	544,166,460	2,225,077,705	563,289,929	15,076,196	2,803,443,830	Re-assess	13.81%	23,077,300	209,864,780
2022-2023	1,702,231,252	2,423,913	548,848,870	2,253,504,035	678,618,549	23,011,777	2,955,134,361		5.41%	39,454,740	198,295,590
2023-2024	1,997,356,732	2,050,313	646,113,320	2,645,520,365	687,245,313	23,786,535	3,356,552,213	Re-assess	13.58%	32,332,270	239,035,680

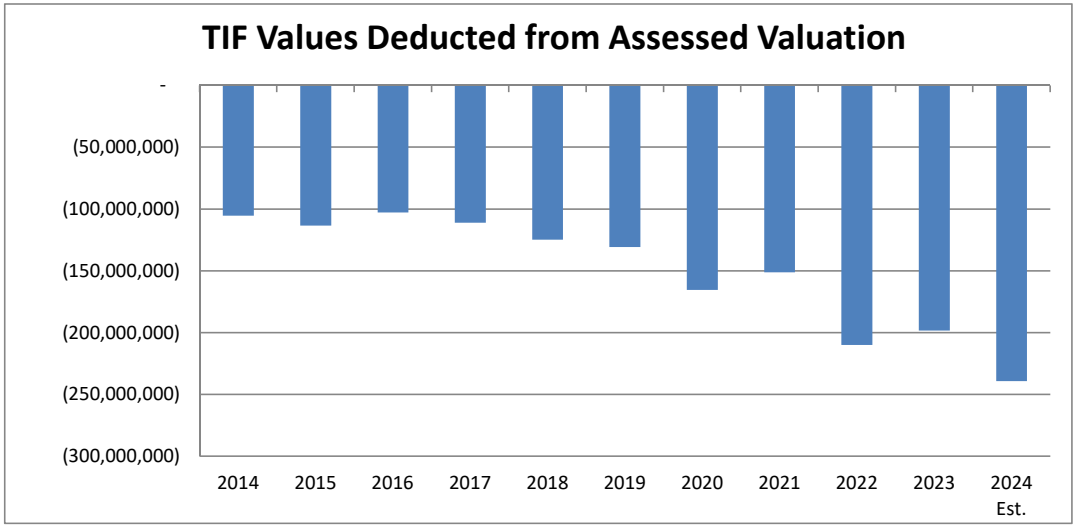
North Kansas City School District #74

Changes in Assessed Valuation

Fiscal Year	AV	% Change
2010	1,996,928,201	(4.4%)
2011	1,934,246,117	(3.1%)
2012	1,860,080,168	(3.8%)
2013	1,871,506,546	0.6%
2014	1,818,344,563	(2.8%)
2015	1,912,528,731	5.2%
2016	2,009,984,252	5.1%
2017	2,090,536,554	4.0%
2018	2,157,616,341	3.2%
2019	2,239,005,680	3.8%
2020	2,406,226,746	7.5%
2021	2,463,355,172	2.4%
2022	2,803,443,830	13.8%
2023	2,955,134,361	5.4%
2024	3,356,552,213	19.7%



Fiscal Year	TIF Values Deducted from AV	% of AV
2010	(104,690,530)	5.2%
2011	(109,683,180)	5.7%
2012	(106,481,260)	5.7%
2013	(107,385,980)	5.7%
2014	(105,363,010)	5.8%
2015	(113,301,350)	5.9%
2016	(102,576,930)	5.1%
2017	(110,990,880)	5.3%
2018	(124,733,210)	5.8%
2019	(130,583,610)	5.8%
2020	(165,364,310)	6.9%
2021	(151,217,770)	6.1%
2022	(209,864,780)	7.5%
2023	(198,295,590)	6.7%
2024 Est.	(239,035,680)	7.1%



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

2023-24 Tax Levy Estimate

Maximum authorized operating levy *(Greater of the 1984 rate or most recent voter approved rate)*	*5.1298*

Current Year Rate State will allow NKCSD to Collect with CPI increase (*estimated*)	**4.2926**
Less Voluntary Rollback by Board of Education	**-**
Tax rate to be levied for Operations	**4.2926**
Tax rate to be levied for Debt Service	**1.3085**
Total tax rate to be levied - All Funds	**5.6011**

Incidental Fund	**2.2626**
Teachers Fund	**1.9000**
Capital Projects Fund	**0.1300**
Subtotal	**4.2926**
Debt Service Fund	**1.3085**
Total Levy	**5.6011**

Estimated annual tax by school district per $100,000 of home value *** **$ 1,064

** This tax has decreased by $167 per $100,000 of home value since 2018*

Current Tax Budget Computation			***9/22/2023***
Assessed Valuation - Gross Base			**$ 3,595,587,893**
Less TIF:			
GROSS TIF Values		**(239,035,680)**	
Add State Assessed Aircraft		**-**	
Net TIF Reduction			**(239,035,680)**
Assessed Valuation - Adjusted			**3,356,552,213**
Protests to State Tax Commission			**-**
			3,356,552,213
Less State Assessed RR&U - Personal			**-**
			3,356,552,213
Tax Rate			**5.6011**
Theoretical Yield			**188,003,846**
Less:			
Collection fees	**1.60%**	**(3,008,062)**	
Uncollectible	**2.20%**	**(4,136,085)**	
	3.80%		**(7,144,147)**
Current Tax Budgeted			**$ 180,859,699**

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

Incidental Fund	
Technology personnel and software	**0.0300**
Additional Utility Expense for HVAC	**0.0600**
Teachers Fund	
All day kindergarten staff	**0.0600**
Capital Projects Fund	
Preventive Maintenance	**0.0300**
Computer Replacement	**0.0900**
Total approved April 2001	***0.2700***

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

Incidental Fund	
Textbooks, Library, Classroom furnishings	**0.0400**
Competitive salaries - classified	**0.0700**
Teachers Fund	
New staff to manage class size	**0.0400**
Competitive salaries - certified	**0.2100**
Capital Projects Fund	
Preventive Maintenance (O & M Dept)	**0.0300**
Total approved April 2005	***0.3900***

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

Teachers Fund	
Staley High Start Up	**0.2200**
Early Childhood Teachers	**0.0200**
K-8 Class sizes	**0.0200**
Capital Projects Fund	
Preventive Maintenance (O & M Dept)	**0.0100**
Total approved April 2007	***0.2700***

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

Incidental Fund	
Support existing programming	**0.2600**
Total approved April 2014	***0.2600***

The levy transfer approved by voters in April 2022 is incorporated into the levy calculation as follows:

Incidental Fund	
Support Growth	**0.0618**
Teachers Fund	
Competitive salaries - certified	**0.1100**
Total approved April 2022	***0.1718***

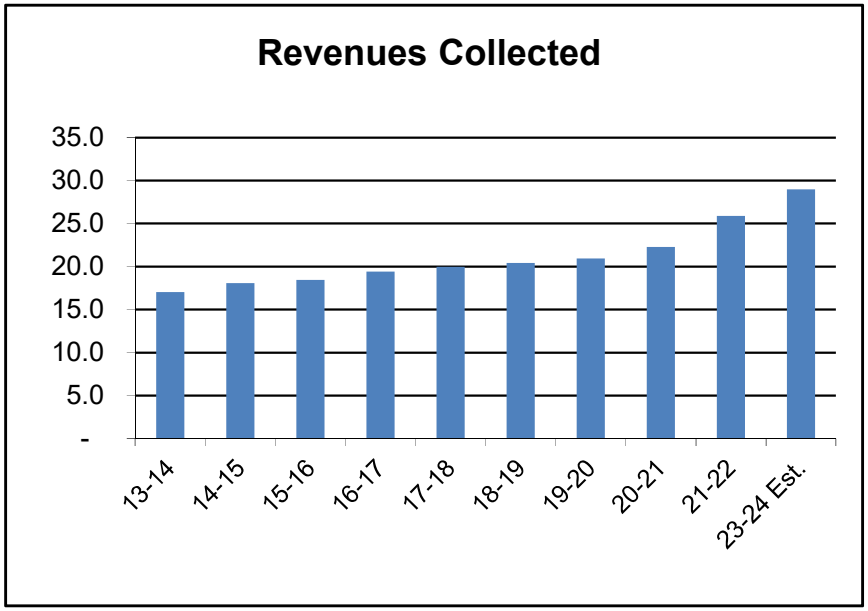
Tax Levy by Fund
Rates Per $100 of Assessed Valuation

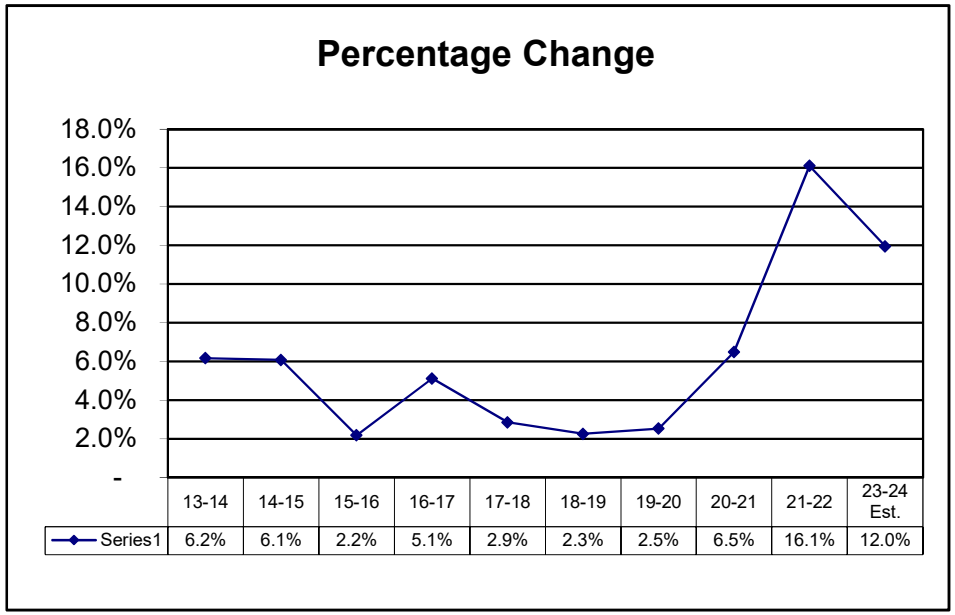
	2019-2020 Actual Adjusted Tax Rate	2020-2021 Actual Adjusted Tax Rate	2021-2022 Actual Adjusted Tax Rate	2022-2023 Actual Adjusted Tax Rate	2023-2024 Actual Adjusted Tax Rate	Estimated Increase/ (Decrease) From Prior Year
General Fund	$ 2.5423	$ 2.6229	2.3391	2.4163	2.2626	$ (0.1537)
Special Revenue (Teachers) Fund	2.2400	2.1600	1.9200	2.0300	1.9000	(0.1300)
Capital Projects Fund	0.1300	0.1300	0.1300	0.1300	0.1300	-
Subtotal Operating Funds	4.9123	4.9129	4.3891	4.5763	4.2926	(0.2837)
Debt Service Fund	1.2900	1.2900	1.2900	1.1182	1.3085	0.1903
Total	**$ 6.2023**	**$ 6.2029**	**$ 5.6791**	**$ 5.6945**	**$ 5.6011**	**$ (0.0934)**
Five-Year Increase/(Decrease) in Total Tax Rate		*$ (0.2304)*	*$ (0.7493)*	*$ (0.7335)*	*$ (0.8224)*	

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

		Estimated annual tax per $100,000 of assessed value					
Residental property (subclass 1)	19.00%	*$1,178.44*	*$1,178.55*	*$1,079.03*	*$1,081.96*	*$1,064.21*	*($17.75)*
Agricultural and horticultural (subclass 2)	12.00%	*$744.28*	*$744.35*	*$681.49*	*$683.34*	*$672.13*	*($11.21)*
Utility, industrial, commercial, railroad and other real property (subclass 3)	32.00%	*$1,984.74*	*$1,984.93*	*$1,817.31*	*$1,822.24*	*$1,792.35*	*($29.89)*
Taxable tangible personal property	33.33%	*$2,067.43*	*$2,067.63*	*$1,893.03*	*$1,898.17*	*$1,867.03*	*($31.13)*
Clay County Sur-Tax Levy on Commerical Property Per $100 of Assessed Valuation		*$1.5900*	*$1.5900*	*$1.5900*	*$1.5900*	*$1.4400*	*($0.1500)*

Prop C Sales Tax





History of Prop C Sales Tax

Year	Revenues Collected	Percent Growth	Eligible Pupils/ WADA	Dollars Per Pupil	
2010-2011	14,703,834	6.06%	18,157	$761	WADA
2011-2012	15,741,924	7.06%	18,907	$785	WADA
2012-2013	16,056,260	2.00%	18,870	$834	WADA
2013-2014	17,047,663	6.17%	19,274	$835	WADA
2014-2015	18,084,468	6.08%	19,612	$922	WADA
2015-2016	18,478,485	2.18%	19,631	$941	WADA
2016-2017	19,423,705	5.12%	19,497	$947	WADA
2017-2018	19,976,989	2.85%	19,612	$979	WADA
2018-2019	20,426,072	2.25%	20,071	$988	WADA
2019-2020	20,942,702	2.53%	20,445	$1,006	WADA
2020-2021	22,300,565	6.48%	21,314*	$1,047	WADA
2021-2022	25,893,733	16.11%	21,314*	$1,213	WADA
2022-2023	27,429,379	5.93%	21,314*	$1,286	WADA
2023-2024 Est.	28,987,037	5.68%	20,951	$1,360	WADA

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.

* Pursuant to Section 163.021.1(4), RSMo, these Prop C revenues were calculated using the higher of FY 2021-22, FY 2020-21, or FY 2019-20 average daily attendance (ADA) data.

State of Missouri – K-12 Education Foundation Formula

In 2005, the Missouri Sate 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. Funding for the formula is dependent upon appropriations from the Missouri General Legislative Assembly and final approval by the Governor. If there is any shortfall in fully funding the formula due to economic conditions, the State Adequacy Target will be prorated.

- New State Formula – SB 287

- Weighted Average Daily Attendance
- X State Adequacy Target
- X Dollar Value Modifier
- - Less Local Effort
- = State Funding

WEIGHTED ADA CALCULATION ESTIMATE

District Name : **NORTH KANSAS CITY SCHOOL DISTRICT #74** *District Code:* **024-093** *Date:* **2024 Budget**

Line		2005-06	2018-19	2019-20	2020-21	2021-22	Est. 2022-23	Est. 2023-24	Est. 2024-25	Est 2025-26
1.	Regular Year ADA		18,765.7148	19,136.2363	*19,176.2457*	*18,672.0240*	*18,767.5853*	*19,041.0000*	*19,302.0000*	*19,537.0000*
2.	Summer School ADA		727.2191	869.0649	801.1674	676.6210	665.6225	724.2744	734.0000	743.0000
3.	**Total ADA (1+2)**		**19,492.9339**	**20,005.3012**	**19,977.4131**	**19,348.6450**	**19,433.2078**	**19,765.2744**	**20,036.0000**	**20,280.0000**
			Jan 2019	*Jan 2020*	*Jan 2021*	*Est.*	*Est.*	*Est.*	*Est.*	*Est.*
4.	Free and Reduced Weighting Threshold		*31.42%*	*31.42%*	*29.45%*	*29.45%*	*30.95%*	*30.95%*	*30.95%*	*30.95%*
	State FTE January Count		9,282.0100	9,485.5700	7,656.5000	6,348.9400	9,237.7700	9,373.0000	9,502.0000	9,617.0000
	Total ADA (Line 3) x Threshold Percentage		6,124.6798	6,285.6656	5,883.3482	5,698.1760	6,014.5778	6,117.3524	6,201.1420	6,276.6600
	Add-on (25%)		**789.3326**	**799.9761**	**443.2880**	**162.6910**	**805.7981**	**813.9119**	**825.2145**	**835.0850**
5.	Special Education Weighting Threshold		*12.06%*	*12.06%*	*12.83%*	*12.83%*	*13.11%*	*13.11%*	*13.11%*	*13.11%*
	December Count		2,141.0000	2,335.0000	2,314.0000	2,313.0000	2,454.0000	2,490.0000	2,525.0000	2,556.0000
	Total ADA (Line 3) x Threshold Percentage		2,350.8478	2,412.6393	2,563.1021	2,482.4312	2,547.6935	2,591.2275	2,626.7196	2,658.7080
	Add-on (75%)		***N/A***	***N/A***	***N/A***	***N/A***	***N/A***	***N/A***	***N/A***	***N/A***
6.	LEP Weighting Threshold		*2.50%*	*2.50%*	*2.07%*	*2.07%*	*2.39%*	*2.39%*	*2.39%*	2.39%
	October Count		1,347.0000	1,348.0000	1,297.0000	1,440.0000	1,580.0000	1,603.0000	1,625.0000	1,645.0000
	Total ADA (Line 3) x Threshold Percentage		487.3233	500.1325	413.5325	400.5170	464.4537	472.3901	478.8604	484.6920
	Add-on (60%)		**515.8060**	**508.7205**	**530.0805**	**623.6898**	**669.3278**	**678.3659**	**687.6838**	**696.1848**
7.	Regular Term PK ADA		0.0000	0.0000	0.0000	147.4158	113.8226	250.0000	300.0000	300.0000
8.	Summer School PK ADA		0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
9.	Regular Year PK ADA - Federal Lands (Federal Lands Only)		0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
10.	Summer School PK ADA - Federal Lands (Federal Lands Only)		0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
11.	Weighted ADA (3+4+5+6) - District (Use Prior Year for Prop. C)	***16,875.2797***	20,798.0725	21,313.9978	20,950.7816	20,282.4416	21,022.1563	21,507.5522	21,848.8983	22,111.2698
12.	WADA less Summer School - District (Line 7 - Line 2)		20,070.8534	20,444.9329	20,149.6142	19,605.8206	20,356.5338	20,783.2778	21,114.8983	21,368.2698
13.	Formula Weighted ADA - District		**20,798.0725**	**20,939.9183**	**21,313.9978**	**21,313.9978**	**21,313.9978**	**21,022.1563**	**21,507.5522**	**21,848.8983**
	(Highest 3yr ADA + Current SS)		**20,798.0725**	**21,313.9978**	**21,246.1003**	**21,121.5539**	**21,110.5554**	**21,169.2073**	**21,848.8983**	**22,111.2698**

Local Effort 2004-05

District Name: North Kansas City 74 **District Code: 024-093** **Date: 2024 Budget**

		Base Year 2006-07	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
2004-2005 Assessed Valuation*		**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**
(Divided by 100 x 3.43)		63,842,341	63,842,341	63,842,341	63,842,341	63,842,341	63,842,341	63,842,341	63,842,341
2004-05 County Assessor & Collector Fee Rate		*1.640%*	*1.640%*	*1.640%*	*1.640%*	*1.640%*	*1.640%*	*1.640%*	*1.640%*
2004-05 County Assessor & Collector Fees**	#	1,047,014	1,047,014	1,047,014	1,047,014	1,047,014	1,047,014	1,047,014	1,047,014
Net Local Tax Revenue		**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**
2004-2005 Incidental and Teachers Fund Revenues									
School District Trust Fund (Prop C) x 1/2		6,498,699	6,498,699	6,498,699	6,498,699	6,498,699	6,498,699	6,498,699	6,498,699
Financial Institution Tax		-	-	-	-	-			
Merchant's and Manufacturer's Tax		-	-	-	-	-			
In Lieu Of Tax		206,876	206,876	206,876	206,876	206,876	206,876	206,876	206,876
Fines, Escheats, etc. Fines***		269,239	412,846	362,498	299,992	299,992	285,758	285,758	285,758
State Assessed Utilities		1,912,581	1,912,581	1,912,581	1,912,581	1,912,581	1,912,581	1,912,581	1,912,581
Federal Properties		-	-	-	-	-			
Local Earnings and Income Taxes		-	-	-	-	-			
Total Receipts		**$ 71,682,723**	**$ 71,826,330**	**$ 71,775,982**	**$ 71,713,475**	**$ 71,713,476**	**$ 71,699,242**	**$ 71,699,242**	**$ 71,699,242**

*2004-05 amounts are populated into first column since that is the base year, then the lower of 2004-05 or prior year December 31st AV will populate thereafte

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

*** 2004-05 amounts are populated into the first column since that is the base year, then the higher of 2004-05 or second prior year will populate therafter.

State Funding For 2004-05

2004-2005 State Funding Total	**$ 22,505,940**

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

State Funding For 2005-06

Recalculated Basic Formula	$ 11,444,833
Recalculated Line 14	7,035,982
Exceptional Pupil Aid	2,564,047
Gifted Aid	745,802
Remedial Reading	292,602
Fair Share	440,792
Free Textbook	1,598,702
2005-2006 State Funding Total	**$ 24,122,760**

SB 287 FORMULA CALCULATION ESTIMATE

District Name: North Kansas City 74 | **District Code: 024-093** | **Date: 2024 Budget**

LINE		2019-20	2020-21	2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25	Estimate 2025-26
1.	Formula Payment Weighted ADA	*20,939.9183*	*21,246.1003*	*21,121.5539*	*21,110.5554*	*21,169.2073*	*21,848.8983*	*22,111.2698*
2.	State Adequacy Target (SAT)	$6,375	$6,375	$6,375	$6,375	$6,375	$6,375	$6,375
3.	Payment Weighted ADA x SAT = District Total	$133,491,979	$135,443,889	$134,649,906	$134,579,791	$134,953,697	$139,286,727	$140,959,345
4.	District Dollar Value Modifer (DVM)	*1.0810*	*1.0780*	*1.0780*	*1.0800*	*1.0800*	*1.0800*	*1.0800*
5.	District Total Modified	$144,304,829	$146,008,513	$145,152,599	$145,346,174	$145,749,992	$150,429,665	$152,236,093
6.	Local Effort (2004-05 or as Adjusted)	$71,826,330	$71,775,982	$71,713,475	$71,713,476	$71,699,242	$71,699,242	$71,699,242
7.	**State Funding Estimate Before Phase-in or Hold Harmless**	**$72,478,499.74**	**$74,232,531**	**$73,439,123**	**$73,632,698**	**$74,050,751**	**$78,730,423**	**$80,536,851**
8.	2005-2006 State Funding Total	$24,122,760	$24,122,760	$24,122,760	$24,122,760	$24,122,760	$24,122,760	$24,122,760
	Phase-In Estimate:	***100.00%***	***100.00%***	***100.00%***	***100.00%***	***100.00%***	***100.00%***	***100.00%***
	Phase-Out Estimate (2005-06):	***0.00%***	***0.00%***	***0.00%***	***0.00%***	***0.00%***	***0.00%***	***0.00%***
9.	SB 287 Formula Phase Amount (Line 7 x %)	$72,478,500	$74,232,531	$73,439,123	$73,632,698	$74,050,751	$78,730,423	$80,536,851
10.	2005-2006 State Funding Phase Amount (Line 8 x %)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
11.	**Estimated Formula Phase Total (before Hold Harmless)**	$72,478,500	$74,232,531	$73,439,123	$73,632,698	$74,050,751	$78,730,423	$80,536,851
	Hold Harmless Calculation (Prior Year ADA > 350)	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**
12.	DVM Calculation	*1.0810*	*1.0780*	*1.0780*	*1.0800*	*1.0800*	*1.0800*	*1.0800*
13.	2005-2006 State Funding Modified by DVM	$26,076,704	$26,004,336	$26,004,336	$26,052,581	$26,052,581	$26,052,581	$26,052,581
14.	FY06 Modified (Line 13) Per 2005-06 Weighted ADA	$1,545.2605	$1,540.9721	$1,540.9721	$1,543.8311	$1,543.8311	$1,543.8311	$1,543.8311
15.	Est. Total (Line 11) per Payment Weighted ADA (Line 1)	$3,461.26	$3,493.94	$3,476.98	$3,487.96	$3,498.04	$3,603.40	$3,642.34
	"On Formula/Hold Harmless" Determination	*On Formula*	*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**	**Full DVM**
12A.	DVM Calculation	*N/A*	*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*	*N/A*
14A.	State Funding Modified by DVM	*N/A*	*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*	*N/A*
16.	**ESTIMATED STATE FORMULA PAYMENT**	**$72,478,500**	**$74,232,531**	**$73,439,123**	**$73,632,698**	**$74,050,751**	**$78,730,423**	**$80,536,851**
	APPROPRIATION ADJUSTMENT PERCENTAGE	***94.8%***	***100.0%***	***100.0%***	***100.0%***	***100.0%***	***100.0%***	***100.0%***
	ESTIMATED STATE FORMULA PAYMENT AFTER ADJUSTMENT	**$68,688,245**	**$74,232,531**	**$73,439,123**	**$73,632,698**	**$74,050,751**	**$78,730,423**	**$80,536,851**
	Revenue Sources:							
	Classroom Trust Fund - Per ADA (DESE) *	*327.2426*	*415.2486*	*430.3800*	*425.8200*	*472.5200*	*430.0000*	*430.0000*
	Basic Formula - Classroom Trust Fund Total	$6,378,918	$8,307,173	$8,609,882	$8,301,813	$9,236,363	$8,606,568	$8,744,480
	Basic Formula - State Monies Total	$62,309,327	$65,925,358	$64,829,242	$65,330,886	$64,814,388	$70,123,855	$71,792,371
17.	**Small School Allocation**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	Prop C Amount per WADA	$1,005.83	$1,046.44	$1,213.66	$1,286.00	$1,360.00	$1,428.00	$1,499.00
	Prop C Calculation	$20,919,365	$22,303,856	$25,868,021	$27,409,801	$28,987,037	$30,019,639	$32,239,821

*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."

North Kansas City School District
Comparative Schedule of Receipts - Multi Year

BU2325 - as of September 21, 2023
Budget Year: 2024

Object	Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Proposed Budget 2023-2024	$ Change From Actual 2022-2023	% Change From Actual 2022-2023
Local Revenue							
5111	Taxes - Current	$ 147,957,396	$ 151,779,812	$ 161,048,847	$ 180,859,699	$ 19,810,852	12.3%
5112	Taxes- Delinquent Ad Valorem	3,615,816	3,753,484	8,593,818	4,174,100	(4,419,718)	(51.4%)
5113	School Dist Tr Fund-Prop C	22,300,565	25,893,733	27,429,379	28,987,037	1,557,658	5.7%
5114	Financial Institution Taxes	280,856	1,273,504	480,081	678,100	198,019	41.2%
5115	M&M Sur Tax	6,193,603	7,274,073	7,329,439	6,932,400	(397,039)	(5.4%)
5116	In Lieu of Tax & TIFS	2,648,006	1,799,463	2,167,981	2,993,956	825,975	38.1%
5121	Tuition Reg (K-12) from Indiv	-	-	-	-	-	N/A
5123	Adult/Cont Ed Tuition Post Sec	37,195	270	-	-	-	N/A
5131	Transportation Fees-Summer Sch	-	-	-	-	-	N/A
5132	Transportation Fees- < Mile	3,592	9,852	6,284	14,000	7,716	122.8%
5133	Trans - Field Trip Revenue	157,105	353,800	428,688	315,000	(113,688)	(26.5%)
5141	Earnings/Temp Deposit	249,376	927,161	7,012,277	3,000,000	(4,012,277)	(57.2%)
5142	Accrued Int on Bonds Sold	-	-	-	-	-	N/A
5143	Premium on Bonds Sold	13,311,220	-	14,012,014	-	(14,012,014)	(100.0%)
5145	Interest-County	937,214	926,336	1,127,763	914,901	(212,862)	(18.9%)
5151	Lunch Sales-Students	-	20,370	1,529,182	2,950,000	1,420,818	92.9%
5153	Breakfast Sales-Students	-	3,387	217,943	415,000	197,057	90.4%
5161	Sales to Adults-Food Svc	14,327	39,736	45,860	120,000	74,140	161.7%
5165	Food Svc-Nonprogram	171,098	466,701	617,208	715,000	97,792	15.8%
5166	Ala Carte Food Sale	83,792	699,287	2,570,699	1,500,000	(1,070,699)	(41.7%)
5170	Activity Revenue	882,749	1,585,184	1,623,592	1,695,900	72,308	4.5%
5171	Gate Receipts	5,464	152,007	155,049	145,450	(9,599)	(6.2%)
5173	Participation Fees	65,560	72,344	71,955	72,300	345	0.5%
5174	Student Athletic Tickets	8,561	20,958	24,972	25,200	228	0.9%
5175	Adult Athletic Tickets	1,352	5,869	6,485	6,600	115	1.8%
5179	Activity Rev-Clearing Acct	-	(246)	-	-	-	N/A
5180	School Age Child Care	1,967,687	2,834,794	2,915,710	2,874,694	(41,016)	(1.4%)
5181	Middle Sch After Sch Prog Fees	1,617	31,135	11,431	11,700	269	2.3%
5182	Preschool Tuition	-	237,688	393,387	389,500	(3,887)	(1.0%)
5183	Infant Care Rev-Teen Ctrs	177	-	-	-	-	N/A
5184	Preschool Fees	43,848	-	-	-	-	N/A
5185	Sports Clinic Fees	-	-	-	-	-	N/A
5191	Rentals/Building Use	78,533	88,696	101,947	87,200	(14,747)	(14.5%)
5192	Gifts/Donations	734,701	264,980	475,176	353,593	(121,583)	(25.6%)
5195	Prior Period Adjustments	12,337	285,547	1,141,279	-	(1,141,279)	(100.0%)
5190	Kauffman Foundation	-	-	-	-	-	N/A
5193	Cobra Surcharge	-	-	-	-	-	N/A
5194	KC Autism Grant	-	-	-	-	-	N/A
5198	Misc Local Revenue	242,206	163,849	209,697	230,421	20,724	9.9%
5199	Misc Local Revenue	3,821,606	3,221,932	4,123,012	4,204,780	81,768	2.0%
	Local - Subtotal	**205,827,560**	**204,185,709**	**245,871,154**	**244,666,531**	**(1,204,623)**	(0.5%)
County Revenue							
5211	Fines, Forfeitures, Escheats	228,905	285,758	399,557	300,000	(99,557)	-24.9%
5221	State Assessed Utilities Tax	4,322,916	4,419,128	4,564,170	4,500,000	(64,170)	-1.4%

North Kansas City School District
Comparative Schedule of Receipts - Multi Year

BU2325 - as of September 21, 2023
Budget Year: 2024

Object	Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Proposed Budget 2023-2024	$ Change From Actual 2022-2023	% Change From Actual 2022-2023
	County - Subtotal	**4,551,821**	**4,704,886**	**4,963,727**	**4,800,000**	**(163,727)**	**-3.3%**
State Revenue							
5311	SB 287-Basic Formula	65,996,834	65,287,405	65,670,363	64,814,388	(855,975)	(1.3%)
5312	Transportation	2,687,953	2,813,177	10,157,701	10,360,041	202,340	2.0%
5314	Early Childhood Spec Ed	5,231,619	8,386,949	9,412,827	11,024,018	1,611,191	17.1%
5319	Classroom Trust Fund	8,298,942	8,610,180	8,521,018	9,236,363	715,345	8.4%
5324	Parents As Teachers	334,474	320,532	372,462	382,000	9,538	2.6%
5332	Voc/Career Ed	90,059	81,911	81,238	211,568	130,330	160.4%
5333	State Reimb-Food Svc	102,339	126,115	49,255	150,000	100,745	204.5%
5337	Adult Educ Lit-State	139,313	126,764	146,337	150,000	3,663	2.5%
5351	Handicapped Census	-	-	-	-	-	N/A
5359	Career Educ Enhancement Grant	-	-	-	-	-	N/A
5376	STARR Teacher	-	-	-	-	-	N/A
5381	High Needs-Spec Ed	613,996	679,410	864,392	675,000	(189,392)	(21.9%)
5396	MO Assistive Technology	-	-	-	-	-	N/A
5397	Other State-AP Exams	19,250	315	900	16,982	16,082	1786.9%
5398	Other State Rev	-	-	-	2,500	2,500	N/A
5399	DFS Child Care Svcs	118,931	213,896	183,483	119,000	(64,483)	(35.1%)
	State - Subtotal	**83,633,709**	**86,646,654**	**95,459,976**	**97,141,860**	**1,681,884**	1.8%
Federal Revenue							
5412	Medicaid	653,647	1,252,680	1,490,633	1,103,000	(387,633)	(26.0%)
5422	ESSER III	-	2,568,357	6,012,546	9,342,626	3,330,080	55.4%
5423	CRRSA ESSER II	9,367,613	-	15,618	-	(15,618)	(100.0%)
5424	CARES - ESSERS Fund	597,454	25,384	59,605	-	(59,605)	(100.0%)
5425	CARES Transportation Supplemen	269,448	132,344	-	-	-	N/A
5426	Jobs Funds-Classroom Trust	-	-	1,275	700	(575)	(45.1%)
5427	Perkins-Voc Ed	251,945	343,273	304,297	387,361	83,064	27.3%
5428	Coronavirus Relief Fund-OA CRF	1,472,473	-	-	-	-	N/A
5429	Basic Form-Job Bills-Fed Stab	-	-	-	-	-	N/A
5435	Workforce Investment Act	-	-	-	-	-	N/A
5436	Adult Ed Lit-Federal	340,619	234,680	235,154	457,284	222,130	94.5%
5437	IDEA Grants(non entitlement)	32,724	24,080	15,916	109,450	93,534	587.7%
5439	ARP - IDEA 611 Entitlement Fun	-	-	1,068,721	778,456	(290,265)	(27.2%)
5441	Spec Ed-IDEA	4,079,348	4,175,889	4,389,467	4,673,835	284,368	6.5%
5442	Early Childhood Spec Ed	647,784	562,361	486,355	628,328	141,973	29.2%
5443	ARP - IDEA 611 ECSE	-	-	23,027	-	(23,027)	(100.0%)
5445	Fed-Food Svc Lunch	5,390,281	10,988,524	6,748,163	5,700,000	(1,048,163)	(15.5%)
5446	Fed-Breakfast Rev	2,592,757	3,617,804	2,254,280	2,240,000	(14,280)	(0.6%)
5448	After School Snack Program	876	3,269	972	5,000	4,028	414.4%
5449	Fresh Fruits & Veg Prog-Fed	217,834	103,805	128,983	200,000	71,017	55.1%
5451	Title I	2,878,319	4,010,050	4,404,717	3,588,653	(816,064)	(18.5%)
5454	Comp School Reform Grant	-	-	-	-	-	N/A
5455	Title V	-	-	-	-	-	N/A
5456	Title I,A- Ed Disadv-ARRA	-	-	-	-	-	N/A
5459	21C Comm Learning Grant	-	-	-	-	-	N/A

North Kansas City School District
Comparative Schedule of Receipts - Multi Year

BU2325 - as of September 21, 2023
Budget Year: 2024

Object	Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Proposed Budget 2023-2024	$ Change From Actual 2022-2023	% Change From Actual 2022-2023
5461	Title IV.A Support and Enrich	176,045	272,152	250,796	197,131	(53,665)	(21.4%)
5462	Title III	182,346	148,103	167,610	176,757	9,147	5.5%
5463	Homeless Education	-	-	-	-	-	N/A
5465	Title II.A	499,635	833,109	631,275	194,834	(436,441)	(69.1%)
5466	Title II.D	-	-	-	-	-	N/A
5467	Homeless-ARRA-Title VII B	-	-	-	-	-	N/A
5468	ARP - HCY II	-	-	-	-	-	N/A
5471	CN Emerg Op Cost Reimb	-	157,869	-	-	-	N/A
5473	CARES - School Lunch	723,629	-	-	-	-	N/A
5474	CARES - School Breakfast	378,985	-	-	-	-	N/A
5475	CARES - After School Snack	-	-	-	-	-	N/A
5476	CARES - Special Milk Prog	-	-	-	-	-	N/A
5477	FEMA Funds	-	272,362	-	-	-	N/A
5481	Health Dept FS Program	-	-	-	-	-	N/A
5482	Workforce Inv Act-NonDESE	-	-	-	-	-	N/A
5493	IDEA, Part B- ARRA	-	-	-	-	-	N/A
5494	ECSE-ARRA-IDEA Part B (619)	-	-	-	-	-	N/A
5490	Other Federal	-	-	-	-	-	N/A
5495	Indian Ed Grant	13,804	11,867	18,079	14,400	(3,679)	(20.4%)
5496	Other Fed-WIA Incentive	-	-	-	-	-	N/A
5497	Other Federal Funds	1,986,926	9,380,461	15,932	700,000	684,068	4293.7%
5498	Other Fed-EXCELL Grant	-	-	-	-	-	N/A
5499	Other Fed	-	-	-	-	-	N/A
	Federal - Subtotal	**32,754,493**	**39,118,423**	**28,723,420**	**30,497,815**	**1,774,395**	**6.2%**
Other Revenue							
5611	Sale of Bonds	155,000,000	-	140,000,000	-	(140,000,000)	(100.0%)
5641	Sale of School Buses	-	-	-	-	-	N/A
5651	Sale of Property	3,187,434	1,590,929	4,059,912	10,000	(4,049,912)	(99.8%)
5692	Refunding of Bonds	-	-	-	-	-	N/A
5811	Tuition from Other LEAs	777,000	1,179,500	788,500	1,020,300	231,800	29.4%
5831	Contr Ed Svcs-Other LEA	-	-	-	-	-	N/A
5841	Nonhandic Transp Fr Other LEA	136,721	160,263	151,934	120,000	(31,934)	(21.0%)
	Other - Subtotal	**159,101,155**	**2,930,692**	**145,000,346**	**1,150,300**	**(143,850,046)**	**(99.2%)**
	GRAND TOTALS	**$ 485,868,738**	**$ 337,586,363**	**$ 520,018,624**	**$ 378,256,506**	**$ (141,762,118)**	**(27.3%)**

North Kansas City School District
Schedule of Budgeted Receipts by Fund

Budget Year: 2024 **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	73,059,427	61,351,061	4,197,704		42,251,507	180,859,699
5112	Taxes- Delinquent Ad Valorem	1,686,154	1,415,934	96,880		975,132	4,174,100
5113	School Dist Tr Fund-Prop C	4,348,056	24,638,981				28,987,037
5114	Financial Institution Taxes	273,923	230,024	15,739		158,414	678,100
5115	M&M Sur Tax	4,419,899	2,351,602	160,899			6,932,400
5116	In Lieu of Tax & TIFS	2,993,956					2,993,956
5121	Tuition Reg (K-12) from Indiv						0
5123	Adult/Cont Ed Tuition Post Sec						0
5132	Transportation Fees- < Mile	14,000					14,000
5133	Trans - Field Trip Revenue	315,000					315,000
5141	Earnings/Temp Deposit	1,000,000			1,500,000	500,000	3,000,000
5142	Accrued Int on Bonds Sold						0
5143	Premium on Bonds Sold						0
5145	Interest-County	369,580	310,352	21,235		213,734	914,901
5151	Lunch Sales-Students	2,950,000					2,950,000
5153	Breakfast Sales-Students	415,000					415,000
5161	Sales to Adults-Food Svc	120,000					120,000
5165	Food Svc-Nonprogram	715,000					715,000
5166	Ala Carte Food Sale	1,500,000					1,500,000
5170	Activity Revenue	1,695,900					1,695,900
5171	Gate Receipts	145,450					145,450
5173	Participation Fees	72,300					72,300
5174	Student Athletic Tickets	25,200					25,200
5175	Adult Athletic Tickets	6,600					6,600
5179	Activity Rev-Clearing Acct						0
5180	School Age Child Care	2,874,694					2,874,694
5181	Middle Sch After Sch Prog Fees	11,700					11,700
5182	Preschool Tuition	389,500					389,500
5183	Infant Care Rev-Teen Ctrs						0
5184	Preschool Fees						0
5191	Rentals/Building Use	87,200					87,200
5192	Gifts/Donations	353,593					353,593
5195	Prior Period Adjustments						0
5198	Misc Local Revenue	230,421					230,421
5199	Misc Local Revenue	4,204,780					4,204,780

North Kansas City School District
Schedule of Budgeted Receipts by Fund

Budget Year: 2024 **Budget Version:** 02

	Revenues	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Local - Subtotal	104,277,333	90,297,954	4,492,457	1,500,000	44,098,787	244,666,531
County Revenue							
5211	Fines, Forfeitures, Escheats		300,000				300,000
5221	State Assessed Utilities Tax	1,817,803	1,526,486	104,444		1,051,267	4,500,000
	County - Subtotal	1,817,803	1,826,486	104,444		1,051,267	4,800,000
State Revenue							
5311	SB 287-Basic Formula	9,722,158	55,092,230				64,814,388
5312	Transportation	10,360,041					10,360,041
5314	Early Childhood Spec Ed	7,902,750	3,116,268	5,000			11,024,018
5319	Classroom Trust Fund	9,236,363					9,236,363
5324	Parents As Teachers	382,000					382,000
5332	Voc/Career Ed	88,943		122,625			211,568
5333	State Reimb-Food Svc	150,000					150,000
5337	Adult Educ Lit-State	150,000					150,000
5381	High Needs-Spec Ed	675,000					675,000
5397	Other State-AP Exams	16,982					16,982
5398	Other State Rev	2,500					2,500
5399	DFS Child Care Svcs	119,000					119,000
	State - Subtotal	38,805,737	58,208,498	127,625			97,141,860
Federal Revenue							
5412	Medicaid	1,103,000					1,103,000
5422	ESSER III	5,763,586	400,000	3,179,040			9,342,626
5423	CRRSA ESSER II						0
5424	CARES - ESSERS Fund						0
5425	CARES Transportation Supplemen						0
5426	Jobs Funds-Classroom Trust	700					700
5427	Perkins-Voc Ed	280,760	84,600	22,001			387,361
5428	Coronavirus Relief Fund-OA CRF						0
5436	Adult Ed Lit-Federal	457,284					457,284
5437	IDEA Grants(non entitlement)	93,200	16,250				109,450
5439	ARP - IDEA 611 Entitlement Fun	20,370		758,086			778,456

North Kansas City School District
Schedule of Budgeted Receipts by Fund

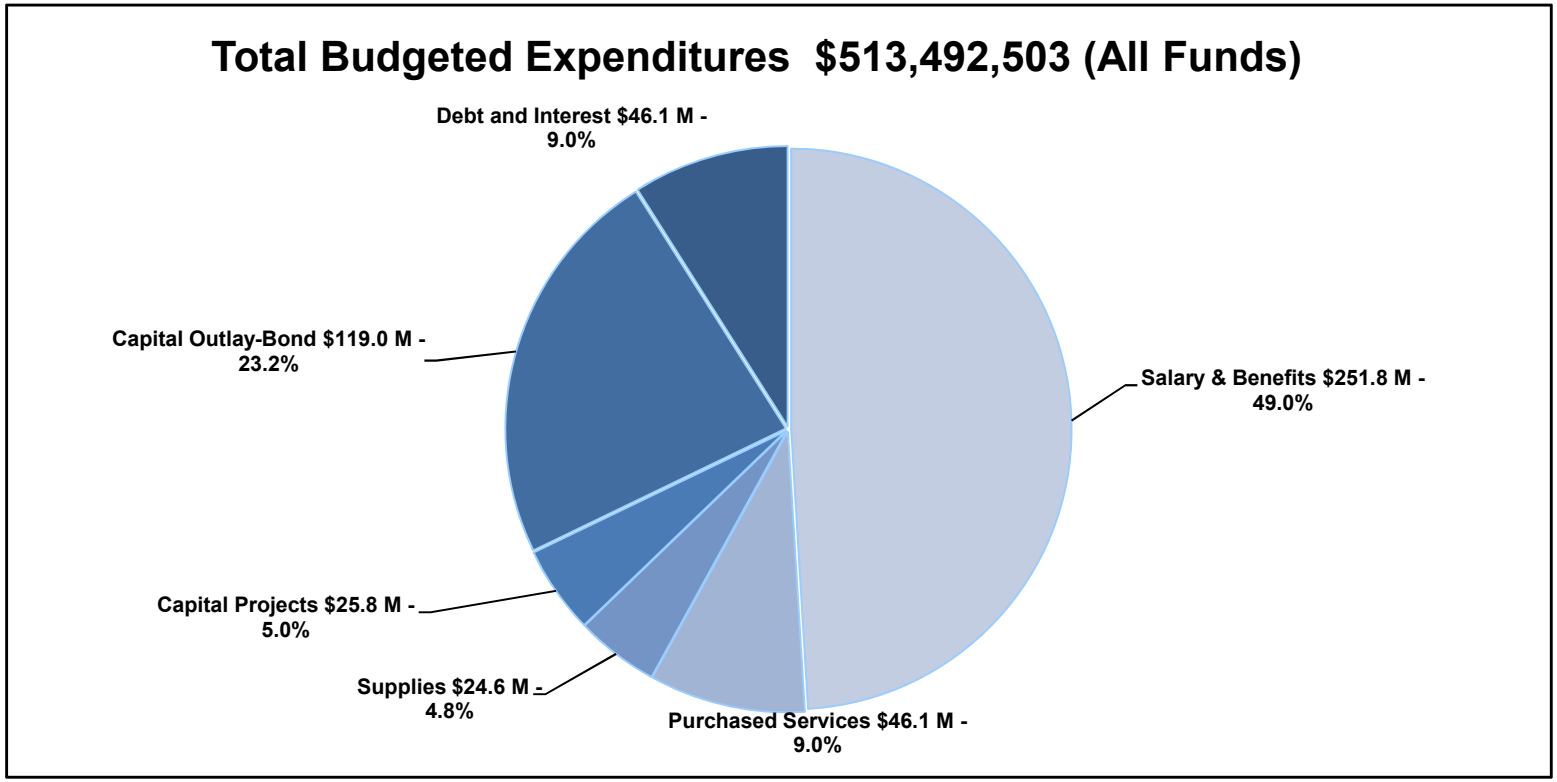
Budget Year: 2024 **Budget Version:** 02

	Revenues	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
5441	Spec Ed-IDEA		4,673,835				4,673,835
5442	Early Childhood Spec Ed		628,328				628,328
5443	ARP - IDEA 611 ECSE						0
5445	Fed-Food Svc Lunch	5,700,000					5,700,000
5446	Fed-Breakfast Rev	2,240,000					2,240,000
5448	After School Snack Program	5,000					5,000
5449	Fresh Fruits & Veg Prog-Fed	200,000					200,000
5451	Title I	1,176,904	2,411,749				3,588,653
5461	Title IV.A Support and Enrich	124,835	72,296				197,131
5462	Title III	77,704	99,053				176,757
5465	Title II.A	138,334	56,500				194,834
5468	ARP - HCY II						0
5471	CN Emerg Op Cost Reimb						0
5473	CARES - School Lunch						0
5474	CARES - School Breakfast						0
5475	CARES - After School Snack						0
5476	CARES - Special Milk Prog						0
5477	FEMA Funds						0
5481	Health Dept FS Program						0
5490	Other Federal						0
5495	Indian Ed Grant	14,400					14,400
5497	Other Federal Funds			700,000			700,000
	Federal - Subtotal	17,396,077	8,442,611	4,659,127			30,497,815
Other Revenue							
5611	Sale of Bonds						0
5641	Sale of School Buses						0
5651	Sale of Property			10,000			10,000
5692	Refunding of Bonds						0
5811	Tuition from Other LEAs	1,020,300					1,020,300
5831	Contr Ed Svcs-Other LEA						0
5841	Nonhandic Transp Fr Other LEA	120,000					120,000
	Other - Subtotal	1,140,300		10,000			1,150,300

North Kansas City School District
Schedule of Budgeted Receipts by Fund

Budget Year: 2024 **Budget Version:** 02

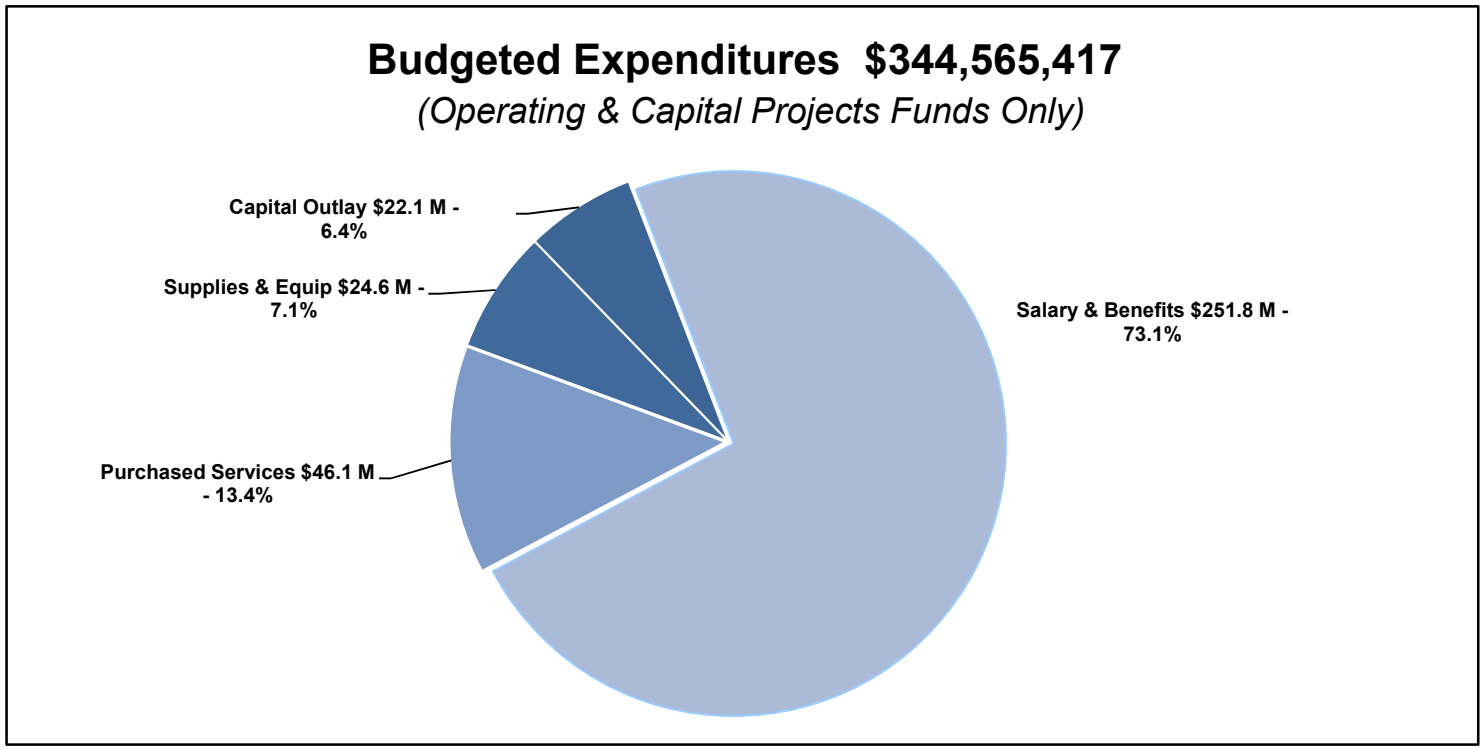
Revenues	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Revenue Total	163,437,250	158,775,549	9,393,653	1,500,000	45,150,054	378,256,506



Schedule of Comparative Expenditures by Object Category

	Actual Expenditures 2021-2022	Percentage of Total	Estimated Expenditures 2022-2023	Percentage of Total	Budgeted Expenditures 2023-2024	Percentage of Total
All Funds:						
Salaries	$ 167,941,189	40.11%	$ 176,519,829	41.70%	$ 189,776,715	36.96%
Employee Benefits	53,757,356	12.84%	57,663,976	13.62%	62,014,393	12.08%
Purchased Services	36,516,745	8.72%	41,086,846	9.71%	46,128,908	8.98%
Supplies	21,992,213	5.25%	24,141,105	5.70%	24,603,461	4.79%
Capital Outlay	101,378,439	24.21%	82,986,872	19.60%	144,836,631	28.21%
Debt and Interest	37,085,788	8.86%	40,955,000	9.67%	46,132,395	8.98%
Total	**$ 418,671,730**	**100.00%**	**$ 423,353,628**	**100.00%**	**$ 513,492,503**	**100.00%**

Note: Expenditures based on DESE prescribed Object categories and represent Total Expenditures across all funds.



Schedule of Comparative Expenditures - Operating & Capital Projects Funds Only

	Actual Expenditures 2021-2022	Percentage of Total	Estimated Expenditures 2022-2023	Percentage of Total	Budgeted Expenditures 2023-2024	Percentage of Total
Operating & Capital Projects Funds						
Salaries	$ 167,941,189	54.65%	$ 176,519,829	53.96%	$ 189,776,715	55.08%
Employee Benefits	53,757,356	17.49%	57,663,976	17.63%	62,014,393	18.00%
Sub total	221,698,545	72.14%	234,183,805	71.59%	251,791,108	73.08%
Purchased Services	36,516,745	11.88%	41,086,846	12.56%	46,096,641	13.38%
Supplies	21,992,213	7.16%	24,141,105	7.38%	24,603,461	7.14%
Capital Outlay	27,098,034	8.82%	27,713,508	8.47%	22,074,207	6.41%
Total	**$ 307,305,537**	**100.00%**	**$ 327,125,264**	**100.00%**	**$ 344,565,417**	**100.00%**

Note: Expenditures based on DESE prescribed Object categories and represent expenditures from the Operating Funds and the Capital Projects Fund.

North Kansas City School District
Schedule of Budgeted Expenditures by Fund

Budget Year: 2024 **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		1,800,172				1,800,172
6112	Sal-Cert-Princ,Dir,Supv,Coord		13,653,688				13,653,688
6113	Sal-Cert-Teachers, Libr, Couns	92,500	104,099,586				104,192,086
6118	Sal-Cert-Doctorate Interns	60,000	90,000				150,000
6129	Salary-Cert-Supplemental Pay		6,904,135				6,904,135
6130	Salary-Part-time Cert Staff		115,179				115,179
6131	Salary-Subs for Teachers		115,000				115,000
6132	Salary-Sub Admin		42,500				42,500
6133	Sal-Cert Assoc Tchr-subjFICA		136,837				136,837
6141	Salary Cert-Vac Payout						0
6150	Activity Fund Salaries						0
6151	Salary-Ncert-Dir,Supv, Coord	4,510,345					4,510,345
6152	Salary- Adm Assts & Attendance	6,551,493					6,551,493
6153	Salary- Nurses & Comm Resource	4,665,305					4,665,305
6154	Salary- Maintenance	2,132,812					2,132,812
6155	Salary-Custod,Whse,Security	10,421,513					10,421,513
6156	Salary-Food Svc	4,851,756					4,851,756
6157	Salary-Transp Drivers	3,812,394					3,812,394
6158	Sal-Transp Mech & Dispatch	806,153					806,153
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	11,501,074					11,501,074
6160	Salary-Ncert-Tech Support	2,469,782					2,469,782
6161	Salary-Ncert-Suppl Pay	1,208,467					1,208,467
6162	Salary-Transp Aides	1,114,340					1,114,340
6163	Transp Training/Ref Wage	30,000					30,000
6164	Sal-NC Exempt Dist Support	369,796					369,796
6167	Food Svc Uniforms	17,000					17,000
6168	Food Svc Certification Pay	6,000					6,000
6169	Hours beyond Salary-SNE	2,367,939	1,000				2,368,939
6170	Salary-Teachers on PEERS						0
6171	NC-Clrk,ChCare,Com Ed,HlthAid	4,498,949					4,498,949
6172	Subs-Adm Asst,Clerks,SACC	140,000					140,000
6173	Subs-Health Svcs						0
6174	Subs-Cust,Maint,Whs,Security	5,000					5,000
6176	Subs- Food Svcs	1,500					1,500
6178	Subs-AEL Teachers	8,000					8,000

North Kansas City School District
Schedule of Budgeted Expenditures by Fund

Budget Year: 2024 **Budget Version:** 02

	Expenditures	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
6179	Salary-CAPS Teachers(Fd 17)	476,500					476,500
6180	Leave Payoff-Salary	700,000					700,000
6181	Leave Bank Accruals Only						0
6182	Disability Payoff-Salary						0
6187	Salary-Classified-Vac Payout						0
	Salaries	62,818,618	126,958,097				189,776,715
Teacher's Retirement							
6211	Teacher Retirement	316,468	20,572,589				20,889,057
	Teacher's Retirement	316,468	20,572,589				20,889,057
Nontchr Retirement							
6221	Public Educ Emp Ret Sys	4,801,756	358				4,802,114
	Nontchr Retirement	4,801,756	358				4,802,114
FICA							
6231	F I C A	3,716,226	76,014				3,792,240
	FICA	3,716,226	76,014				3,792,240
Medicare							
6232	Medicare	877,134	1,836,297				2,713,431
	Medicare	877,134	1,836,297				2,713,431
Employee Insurance							
6241	ACA Fees-Health care						0
6242	Health,Dental and Life	12,486,175	15,801,587				28,287,762
6261	Workers Comp	803,750	686,039				1,489,789
6271	Unemployment Insurance	40,000					40,000
	Employee Insurance	13,329,925	16,487,626				29,817,551
Purch Instr Svcs - Tuition							
6311	Tuition	951,900	2,177,800				3,129,700

North Kansas City School District
Schedule of Budgeted Expenditures by Fund

Budget Year: 2024 **Budget Version:** 02

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Purch Instr Svcs - Tuition	951,900	2,177,800				3,129,700
Professional Service							
6312	Consultants-In Svc	497,086					497,086
6313	Contracted Instr Staff	1,005,430					1,005,430
6314	Contracted Subs	222,425	3,111,839				3,334,264
	Professional Service	1,724,941	3,111,839				4,836,780
Audit Services							
6315	Audit Svcs	80,000					80,000
	Audit Services	80,000					80,000
DP & Tech Related Services							
6316	Data Processing & Tech Rel Svc	19,715					19,715
	DP & Tech Related Services	19,715					19,715
Legal Services							
6317	Legal	50,000					50,000
	Legal Services	50,000					50,000
Election Services							
6318	Elections	65,000					65,000
	Election Services	65,000					65,000
Other Professsional Services							
6319	Other Professional Services	14,407,348					14,407,348
	Other Professsional Services	14,407,348					14,407,348
Cleaning Services							
6331	Cleaning	47,000					47,000

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Cleaning Services	47,000					47,000
Repairs and Maintenance							
6332	Contracted Maintenance	1,773,950					1,773,950
	Repairs and Maintenance	1,773,950					1,773,950
Rentals - Land and Buildings							
6333	Facility Rental	1,745,400					1,745,400
	Rentals - Land and Buildings	1,745,400					1,745,400
Rentals - Equipment							
6334	Rentals-Equipment	1,105,501					1,105,501
	Rentals - Equipment	1,105,501					1,105,501
Water and Sewer							
6335	Water, Sewer	688,720			32,267		720,987
	Water and Sewer	688,720			32,267		720,987
Trash Removal							
6336	Trash Removal	315,000					315,000
	Trash Removal	315,000					315,000
Tech Related Repairs & Mainten							
6337	Technology Repairs & Maintenan	5,786,037					5,786,037
	Tech Related Repairs & Mainten	5,786,037					5,786,037
Oth Property Services							
6339	Other Property Services						0
	Oth Property Services						0
Contr Transp to & From Sch							

	Expenditures	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
6341	ContPupil Trans-To & From Sch	5,411,114					5,411,114
	Contr Transp to & From Sch	5,411,114					5,411,114
Other Contr (nonroute)							
6342	Contr Pupil Nonroute Transp	46,000					46,000
	Other Contr (nonroute)	46,000					46,000
Travel							
6343	Staff Travel	1,202,684					1,202,684
6349	Other Transportation Services	1,022,879					1,022,879
	Travel	2,225,563					2,225,563
Property Insurance							
6351	Property Insurance	1,147,220					1,147,220
6354	Vehicular Insurance	507,207					507,207
	Property Insurance	1,654,427					1,654,427
Liability Insurance							
6352	Liability Insurance	795,059					795,059
	Liability Insurance	795,059					795,059
Fidelity Bond Premiums							
6353	Fidelity Bonds	18,781					18,781
	Fidelity Bond Premiums	18,781					18,781
Judg Against LEA/Settlements							
6359	Judgment/Settlem against LEA	100,000					100,000
	Judg Against LEA/Settlements	100,000					100,000
Communication							
6361	Communication	500,745					500,745
6364	Telephone	472,500					472,500

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Communication	973,245					973,245
Adv,Print,Dues & Oth Purch Svc							
6362	Advertising, Public Relations	12,350					12,350
6363	Outside Printing	65,215					65,215
6371	Memberships	286,514					286,514
6381	Activity Expense						0
6391	Other Purchased Services	451,222					451,222
6399	Other Exp-Prior Yr & Bad Check	7,000					7,000
	Adv,Print,Dues & Oth Purch Svc	822,301					822,301
General Supplies							
6411	General Supplies (Not IT Relat	9,623,968	8,000				9,631,968
6414	Commencement & Awards	72,728					72,728
6417	Maintenance Supplies	1,070,828					1,070,828
	General Supplies	10,767,524	8,000				10,775,524
Supplies - Technology							
6412	Supplies - Technology-Related	522,979		122,625			645,604
	Supplies - Technology	522,979		122,625			645,604
Textbook							
6431	Textbook	365,470					365,470
	Textbook	365,470					365,470
Library Books							
6441	Library Books	357,315					357,315
	Library Books	357,315					357,315
Resource Materials							
6451	Instruction Resource Materials						0

	Expenditures	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Resource Materials						0
Warehouse Inventory Adjustment							
6461	Inventory Adjustment	16,000					16,000
	Warehouse Inventory Adjustment	16,000					16,000
Food Supplies - Excl Nonfood							
6470	Food-Concessions						0
6471	Food-Meat, Fish, Poultry	1,900,000					1,900,000
6472	Food-Dairy Products	1,100,000					1,100,000
6473	Food-Fresh Fruits & Veggies	250,000					250,000
6474	Food-Canned Fruits & Veg	800,000					800,000
6475	Food-Groceries	1,200,000					1,200,000
6476	Food-Bakery Items	314,000					314,000
	Food Supplies - Excl Nonfood	5,564,000					5,564,000
Energy							
6481	Electricity	4,115,646					4,115,646
6482	Heat-Gas	833,002					833,002
6486	Gasoline/Diesel	1,472,900					1,472,900
	Energy	6,421,548					6,421,548
Other Supplies and Materials							
6477	Cleaning Supplies-Food Svc	103,000					103,000
6478	Paper Supplies-Food Svc	330,000					330,000
6479	Small Equip-Food Svc	25,000					25,000
6480	Food Svc-Sum Sch-Nonfood						0
	Other Supplies and Materials	458,000					458,000
Land							
6511	Land						0

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Land						0
Buildings							
6521	Bldgs, Additions, Remodeling			6,480,802	125,491,234		131,972,036
	Buildings			6,480,802	125,491,234		131,972,036
Improvements Other Than Bldgs							
6531	Site Imprv-Streets,Utilities			911,250			911,250
	Improvements Other Than Bldgs			911,250			911,250
Regular Equipment							
6541	Equipment/Furniture			2,814,269			2,814,269
	Regular Equipment			2,814,269			2,814,269
Equip - Classroom Instr							
6542	Instructional Equipment			4,956,454			4,956,454
	Equip - Classroom Instr			4,956,454			4,956,454
Technology Hardware							
6543	Technology-Related Hardware			1,707,887			1,707,887
	Technology Hardware			1,707,887			1,707,887
Technology Software							
6544	Technology Software			50,000			50,000
	Technology Software			50,000			50,000
Vehicles - Except School Buses							
6551	Vehicle Purchases			343,724			343,724
	Vehicles - Except School Buses			343,724			343,724
Pupil Trans Vehicles - Buses							

North Kansas City School District
Schedule of Budgeted Expenditures by Fund

Budget Year: 2024 **Budget Version:** 02

	Expenditures	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
6552	School Buses			2,081,011			2,081,011
	Pupil Trans Vehicles - Buses			2,081,011			2,081,011
Principal							
6611	Debt Principal					25,660,000	25,660,000
6613	Lease Purchase Principal			1,695,000			1,695,000
	Principal			1,695,000		25,660,000	27,355,000
Interest							
6621	Debt Interest-Bonds					17,415,094	17,415,094
6622	Interest on Short term loans						0
6623	Interest on Lease Purchase			1,023,810			1,023,810
	Interest			1,023,810		17,415,094	18,438,904
Other Fin Fees							
6631	Fees-Bond Issue-Paying Agent				303,491	25,000	328,491
6632	Fees-Short Terms Loans	10,000					10,000
6633	Fees-Lease Purchase						0
	Other Fin Fees	10,000			303,491	25,000	338,491
	Expenditures Total	151,149,965	171,228,620	22,186,832	125,826,992	43,100,094	513,492,503

North Kansas City School District
Summary by Object

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual - YTD 2022-2023	Proposed Budget 2023-2024	Change	% Change
6111	Sal-Cert-Supt&Assoc/AsstSupt	1,253,044.40	1,547,493.42	1,511,503.00	1,444,921.94	1,800,172.00	288,669.00	19.09
6112	Sal-Cert-Princ,Dir,Supv,Coord	11,557,827.55	12,175,970.75	13,046,396.00	12,922,620.23	13,653,688.00	607,292.00	4.65
6113	Sal-Cert-Teachers, Libr, Couns	89,949,168.54	94,789,027.66	100,249,669.00	99,087,937.21	104,192,086.00	3,942,417.00	3.93
6118	Sal-Cert-Doctorate Interns	111,790.74	122,942.52	112,900.00	119,677.42	150,000.00	37,100.00	32.86
6129	Salary-Cert-Supplemental Pay	5,905,145.71	6,219,473.63	9,291,560.00	6,055,176.02	6,904,135.00	(2,387,425.00)	-25.69
6130	Salary-Part-time Cert Staff	76,758.37	132,958.79	55,940.00	115,166.16	115,179.00	59,239.00	105.89
6131	Salary-Subs for Teachers	2,962.50	2,375.00	10,000.00	179,089.25	115,000.00	105,000.00	1,050.00
6132	Salary-Sub Admin	151,070.47	65,042.33	42,500.00	110,623.62	42,500.00	0.00	0.00
6133	Sal-Cert Assoc Tchr-subjFICA	309,887.06	262,822.45	382,961.00	68,266.71	136,837.00	(246,124.00)	-64.26
6141	Salary Cert-Vac Payout	79,492.95	89,352.72	0.00	128,214.48	0.00	0.00	0.00
Certified Salaries		**109,397,148.29**	**115,407,459.27**	**124,703,429.00**	**120,231,693.04**	**127,109,597.00**	**2,406,168.00**	**1.92**
6150	Activity Fund Salaries	25,848.95	38,719.71	0.00	44,756.37	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	3,587,096.32	3,725,727.73	3,810,451.00	3,891,498.50	4,510,345.00	699,894.00	18.36
6152	Salary- Adm Assts & Attendance	5,531,638.48	6,405,358.54	6,959,418.00	5,948,694.55	6,551,493.00	(407,925.00)	-5.86
6153	Salary- Nurses & Comm Resource	3,120,638.58	3,659,535.92	4,233,157.00	4,028,494.19	4,665,305.00	432,148.00	10.20
6154	Salary- Maintenance	1,782,462.35	1,835,282.60	1,993,906.00	1,903,521.87	2,132,812.00	138,906.00	6.96
6155	Salary-Custod,Whse,Security	8,397,435.22	9,076,024.35	10,013,233.00	9,762,414.26	10,421,513.00	408,280.00	4.07
6156	Salary-Food Svc	2,717,364.43	3,054,366.26	3,987,738.00	3,287,612.08	4,851,756.00	864,018.00	21.66
6157	Salary-Transp Drivers	3,012,710.51	3,154,590.20	3,848,987.00	3,410,782.91	3,812,394.00	(36,593.00)	-0.95
6158	Sal-Transp Mech & Dispatch	654,690.53	676,239.25	753,401.00	740,245.93	806,153.00	52,752.00	7.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	7,708,441.64	8,022,816.42	9,639,149.00	9,423,525.32	11,501,074.00	1,861,925.00	19.31
6160	Salary-Ncert-Tech Support	1,813,665.68	2,094,790.90	2,244,736.00	2,176,427.79	2,469,782.00	225,046.00	10.02
6161	Salary-Ncert-Suppl Pay	1,102,048.38	1,310,435.96	1,249,008.00	1,315,661.01	1,208,467.00	(40,541.00)	-3.24
6162	Salary-Transp Aides	788,102.58	838,185.63	1,007,267.00	979,168.72	1,114,340.00	107,073.00	10.63
6163	Transp Training/Ref Wage	16,600.00	11,296.91	30,000.00	13,992.37	30,000.00	0.00	0.00
6164	Sal-NC Exempt Dist Support	337,621.08	397,516.87	420,673.00	423,276.20	369,796.00	(50,877.00)	-12.09
6167	Food Svc Uniforms	0.00	0.00	16,000.00	16,066.34	17,000.00	1,000.00	6.25
6168	Food Svc Certification Pay	16,600.00	16,100.00	21,000.00	10,800.00	6,000.00	(15,000.00)	-71.42
6169	Hours beyond Salary-SNE	2,708,483.11	3,839,908.98	2,403,962.00	4,307,942.21	2,368,939.00	(35,023.00)	-1.45
6170	Salary-Teachers on PEERS	18,148.33	9,019.70	0.00	18,214.06	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	2,966,517.37	3,020,285.84	4,328,740.00	3,252,086.08	4,498,949.00	170,209.00	3.93
6172	Subs-Adm Asst,Clerks,SACC	59,774.78	95,462.13	105,000.00	150,338.16	140,000.00	35,000.00	33.33
6174	Subs-Cust,Maint,Whs,Security	44,523.35	62,303.25	4,500.00	43,803.95	5,000.00	500.00	11.11

North Kansas City School District
Summary by Object

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual - YTD 2022-2023	Proposed Budget 2023-2024	Change	% Change
6176	Subs- Food Svcs	1,272.00	1,927.17	1,000.00	971.25	1,500.00	500.00	50.00
6178	Subs-AEL Teachers	1,167.25	312.75	8,000.00	427.50	8,000.00	0.00	0.00
6179	Salary-CAPS Teachers(Fd 17)	574,138.45	495,884.65	561,813.00	475,966.24	476,500.00	(85,313.00)	-15.18
6180	Leave Payoff-Salary	19,609.60	585,019.07	705,000.00	591,180.59	700,000.00	(5,000.00)	-0.70
6182	Disability Payoff-Salary	25,613.40	29,790.46	22,000.00	0.00	0.00	(22,000.00)	-100.00
6187	Salary-Classified-Vac Payout	40,115.90	76,828.75	0.00	80,612.80	0.00	0.00	0.00
Classified Salaries		**47,072,328.27**	**52,533,730.00**	**58,368,139.00**	**56,298,481.25**	**62,667,118.00**	**4,298,979.00**	**7.36**
6211	Teacher Retirement	17,955,369.67	19,018,162.79	20,571,069.00	19,818,055.55	20,889,057.00	317,988.00	1.54
6221	Public Educ Emp Ret Sys	3,532,586.88	3,946,563.39	4,543,664.00	4,284,058.56	4,802,114.00	258,450.00	5.68
6231	F I C A	2,756,275.38	3,084,812.76	3,605,057.00	3,340,978.94	3,792,240.00	187,183.00	5.19
6232	Medicare	2,173,318.94	2,351,202.33	2,642,969.00	2,460,736.92	2,713,431.00	70,462.00	2.66
6242	Health,Dental and Life	21,660,959.80	23,859,985.51	26,351,101.00	25,952,222.06	28,287,762.00	1,936,661.00	7.34
6261	Workers Comp	1,504,187.01	1,491,173.00	1,768,499.00	1,632,762.00	1,489,789.00	(278,710.00)	-15.75
6271	Unemployment Insurance	114,463.49	5,456.00	40,000.00	5,456.00	40,000.00	0.00	0.00
Benefits - Subtotal		**49,697,161.17**	**53,757,355.78**	**59,522,359.00**	**57,494,270.03**	**62,014,393.00**	**2,492,034.00**	**4.18**
6311	Tuition	2,244,621.64	2,602,167.59	3,674,881.00	2,229,611.86	3,129,700.00	(545,181.00)	-14.83
6312	Consultants-In Svc	16,154.75	412,148.31	249,435.00	184,170.14	497,086.00	247,651.00	99.28
6313	Contracted Instr Staff	181,163.64	313,952.55	784,930.00	1,496,337.73	1,005,430.00	220,500.00	28.09
6314	Contracted Subs	2,599,677.81	2,648,819.98	3,118,675.00	3,515,117.98	3,334,264.00	215,589.00	6.91
6315	Audit Svcs	24,751.00	34,925.00	51,500.00	49,627.40	80,000.00	28,500.00	55.33
6316	Data Processing & Tech Rel Svc	6,190.01	8,584.22	19,715.00	6,240.00	19,715.00	0.00	0.00
6317	Legal	72,552.34	21,503.93	48,531.00	26,975.40	50,000.00	1,469.00	3.02
6318	Elections	39,564.85	49,200.37	43,164.00	41,818.86	65,000.00	21,836.00	50.58
6319	Other Professional Services	7,468,681.98	8,974,187.31	12,576,658.00	10,536,152.14	14,407,348.00	1,830,690.00	14.55
6331	Cleaning	38,595.69	28,744.49	55,050.00	29,034.64	47,000.00	(8,050.00)	-14.62
6332	Contracted Maintenance	922,240.05	1,212,786.32	2,252,690.00	1,624,664.31	1,773,950.00	(478,740.00)	-21.25
6333	Facility Rental	1,698,225.00	1,724,522.50	1,798,200.00	1,716,705.00	1,745,400.00	(52,800.00)	-2.93
6334	Rentals-Equipment	1,635,457.49	2,460,038.09	1,202,949.00	975,497.17	1,105,501.00	(97,448.00)	-8.10
6335	Water, Sewer	519,752.37	531,955.33	777,309.00	686,370.77	720,987.00	(56,322.00)	-7.24
6336	Trash Removal	227,195.05	248,196.04	280,000.00	276,025.81	315,000.00	35,000.00	12.50
6337	Technology Repairs & Maintenan	47,682.53	44,599.73	12,561.00	9,519.00	5,786,037.00	5,773,476.00	45,963.50
6339	Other Property Services	70,640.97	55,285.91	55,000.00	43,034.56	0.00	(55,000.00)	-100.00

North Kansas City School District
Summary by Object

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual - YTD 2022-2023	Proposed Budget 2023-2024	Change	% Change
6341	ContPupil Trans-To & From Sch	2,217,946.12	5,304,960.11	5,355,814.00	5,830,414.81	5,411,114.00	55,300.00	1.03
6342	Contr Pupil Nonroute Transp	5,440.00	7,817.32	47,000.00	13,749.71	46,000.00	(1,000.00)	-2.12
6343	Staff Travel	130,499.57	551,743.30	937,035.00	634,507.66	1,202,684.00	265,649.00	28.34
6346	Meetings, Trainings, Conf	237.75	0.00	0.00	0.00	0.00	0.00	0.00
6349	Other Transportation Services	0.00	25,309.22	741,849.00	1,222,814.78	1,022,879.00	281,030.00	37.88
6351	Property Insurance	1,306,010.00	799,603.00	966,846.00	969,239.00	1,147,220.00	180,374.00	18.65
6352	Liability Insurance	169,806.72	638,389.26	661,980.00	670,577.00	795,059.00	133,079.00	20.10
6353	Fidelity Bonds	7,168.60	10,861.00	17,528.00	3,500.00	18,781.00	1,253.00	7.14
6354	Vehicular Insurance	630.00	383,762.00	450,508.00	448,928.00	507,207.00	56,699.00	12.58
6359	Judgment/Settlem against LEA	106,581.18	25,000.00	100,000.00	8,400.00	100,000.00	0.00	0.00
6361	Communication	53,104.59	65,452.63	133,615.00	101,372.63	500,745.00	367,130.00	274.76
6362	Advertising, Public Relations	2,749.50	3,903.46	10,350.00	3,633.28	12,350.00	2,000.00	19.32
6363	Outside Printing	36,303.15	48,128.64	60,001.00	46,536.11	65,215.00	5,214.00	8.68
6364	Telephone	404,655.74	532,279.83	456,000.00	485,568.36	472,500.00	16,500.00	3.61
6371	Memberships	236,295.52	223,308.67	291,259.00	249,001.67	286,514.00	(4,745.00)	-1.62
6391	Other Purchased Services	5,146,584.35	6,514,142.89	5,989,219.00	5,517,335.35	451,222.00	(5,537,997.00)	-92.46
6399	Other Exp-Prior Yr & Bad Check	-29,518.20	10,465.58	7,300.00	-18,807.22	7,000.00	(300.00)	-4.10
Purchased Services		**27,607,641.76**	**36,516,744.58**	**43,227,552.00**	**39,633,673.91**	**46,128,908.00**	**2,901,356.00**	**6.71**
6411	General Supplies (Not IT Relat	8,118,308.46	8,810,189.59	9,848,098.42	9,729,403.06	9,631,968.00	(216,130.42)	-2.19
6412	Supplies - Technology-Related	430,230.46	350,254.66	533,950.00	549,081.26	645,604.00	111,654.00	20.91
6414	Commencement & Awards	56,832.35	46,047.76	68,000.00	54,843.72	72,728.00	4,728.00	6.95
6417	Maintenance Supplies	1,320,277.61	1,294,769.52	1,036,844.00	1,402,306.34	1,070,828.00	33,984.00	3.27
6431	Textbook	297,512.12	150,186.45	142,151.00	129,954.14	365,470.00	223,319.00	157.09
6441	Library Books	309,718.71	324,862.81	359,005.00	355,355.57	357,315.00	(1,690.00)	-0.47
6451	Instruction Resource Materials	166,141.00	0.00	0.00	0.00	0.00	0.00	0.00
6461	Inventory Adjustment	2,758.45	2,666.97	43,000.00	20,761.21	16,000.00	(27,000.00)	-62.79
6471	Food-Meat, Fish, Poultry	828,048.14	1,758,570.63	2,139,000.00	1,726,334.33	1,900,000.00	(239,000.00)	-11.17
6472	Food-Dairy Products	838,472.20	1,041,849.73	1,105,000.00	1,077,516.50	1,100,000.00	(5,000.00)	-0.45
6473	Food-Fresh Fruits & Veggies	343,210.78	276,604.70	485,000.00	385,686.77	250,000.00	(235,000.00)	-48.45
6474	Food-Canned Fruits & Veg	779,382.38	877,592.29	780,000.00	978,745.60	800,000.00	20,000.00	2.56
6475	Food-Groceries	736,119.39	1,045,173.60	1,115,000.00	1,151,053.52	1,200,000.00	85,000.00	7.62
6476	Food-Bakery Items	147,875.59	221,807.05	256,000.00	297,891.77	314,000.00	58,000.00	22.65
6477	Cleaning Supplies-Food Svc	45,524.11	62,176.46	75,000.00	84,925.29	103,000.00	28,000.00	37.33

North Kansas City School District
Summary by Object

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual - YTD 2022-2023	Proposed Budget 2023-2024	Change	% Change
6478	Paper Supplies-Food Svc	340,844.25	448,901.78	340,000.00	306,729.69	330,000.00	(10,000.00)	-2.94
6479	Small Equip-Food Svc	31,730.40	24,165.59	25,000.00	20,428.06	25,000.00	0.00	0.00
6481	Electricity	3,208,910.48	3,642,184.96	4,164,961.00	3,719,666.01	4,115,646.00	(49,315.00)	-1.18
6482	Heat-Gas	310,798.08	512,036.56	820,887.00	651,004.96	833,002.00	12,115.00	1.47
6486	Gasoline/Diesel	533,017.22	1,102,172.03	1,243,000.00	1,397,508.40	1,472,900.00	229,900.00	18.49
Supplies		**18,845,712.18**	**21,992,213.14**	**24,579,896.42**	**24,039,196.20**	**24,603,461.00**	**23,564.58**	**0.09**
6521	Bldgs, Additions, Remodeling	71,283,704.67	82,626,650.24	65,447,400.00	66,486,402.81	131,972,036.00	66,524,636.00	101.64
6531	Site Imprv-Streets,Utilities	440,406.60	537,354.33	910,724.00	781,428.81	911,250.00	526.00	0.05
6541	Equipment/Furniture	1,120,686.91	1,170,536.71	3,259,940.00	2,671,288.57	2,814,269.00	(445,671.00)	-13.67
6542	Instructional Equipment	4,763,114.34	15,280,530.16	10,495,183.00	9,243,920.69	4,956,454.00	(5,538,729.00)	-52.77
6543	Technology-Related Hardware	1,385,368.31	0.00	30,000.00	2,533.92	1,707,887.00	1,677,887.00	5,592.95
6544	Technology Software	4,800.00	0.00	90,000.00	0.00	50,000.00	(40,000.00)	-44.44
6551	Vehicle Purchases	218,840.47	135,598.62	310,764.00	122,602.09	343,724.00	32,960.00	10.60
6552	School Buses	1,180,649.89	1,627,768.98	2,442,861.00	2,442,861.55	2,081,011.00	(361,850.00)	-14.81
Capital Outlay		**80,397,571.19**	**101,378,439.04**	**82,986,872.00**	**81,751,038.44**	**144,836,631.00**	**61,849,759.00**	**74.52**
6611	Debt Principal	21,455,000.00	22,870,000.00	24,395,000.00	24,395,000.00	25,660,000.00	1,265,000.00	5.18
6613	Lease Purchase Principal	1,504,986.82	1,575,000.00	1,630,000.00	1,630,000.00	1,695,000.00	65,000.00	3.98
6621	Debt Interest-Bonds	9,915,268.73	11,730,027.64	13,782,784.00	13,782,784.41	17,415,094.00	3,632,310.00	26.35
6623	Interest on Lease Purchase	925,972.25	830,803.29	824,781.00	818,829.32	1,023,810.00	199,029.00	24.13
6631	Fees-Bond Issue-Paying Agent	723,604.12	73,307.44	312,435.00	310,697.86	328,491.00	16,056.00	5.13
6632	Fees-Short Terms Loans	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
6633	Fees-Lease Purchase	4,573.16	6,649.23	0.00	5,220.98	0.00	0.00	0.00
Debt Payment		**34,529,405.08**	**37,085,787.60**	**40,955,000.00**	**40,942,532.57**	**46,132,395.00**	**5,177,395.00**	**12.64**
	Grand Total	**367,546,967.94**	**418,671,729.41**	**434,343,247.42**	**420,390,885.44**	**513,492,503.00**	**79,149,255.58**	**18.22**

North Kansas City School District

Summary by Function

Function	Program	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual - YTD 2022-2023	Proposed Budget 2023-2024	Change	% Change
1111	Elementary	45,899,037.43	48,177,106.41	50,726,785.38	50,253,550.74	52,211,840.00	1,485,054.62	2.92
1131	Middle/Junior High	20,393,928.13	21,397,467.29	21,935,220.04	22,282,711.65	23,100,556.00	1,165,335.96	5.31
1136	Middle Sch Xduty	667,636.08	716,423.71	664,985.00	774,879.41	671,842.00	6,857.00	1.03
1151	High School	27,306,851.42	29,445,170.56	30,438,027.00	31,018,178.04	32,663,655.00	2,225,628.00	7.31
1191	Summer School	1,730,000.43	1,692,392.48	5,101,659.00	1,802,317.00	2,649,985.00	-2,451,674.00	-48.05
1195	Virtual Instruction	53,374.87	0.00	0.00	0.00	0.00	0.00	0.00
1211	Gifted and Talented	2,471,126.57	2,634,072.59	2,748,212.00	2,657,223.70	2,824,401.00	76,189.00	2.77
1221	Special Ed & Related Svcs	23,153,917.27	24,701,636.21	28,361,776.00	26,892,882.45	30,129,417.00	1,767,641.00	6.23
1224	Proportionate Share Svcs	7,769.47	21,275.32	0.00	0.00	0.00	0.00	0.00
1251	Supplemental Instruction	1,239,964.57	1,838,029.40	1,418,069.00	2,303,228.95	1,854,652.00	436,583.00	30.78
1254	Neglected Students	61,102.15	61,901.71	43,500.00	40,178.75	43,500.00	0.00	0.00
1271	BiLingual	4,411,192.31	4,843,035.86	5,102,824.00	4,999,966.96	5,519,986.00	417,162.00	8.17
1281	Early Childhood Special Ed	3,631,686.19	4,113,798.27	4,917,444.00	4,485,591.71	5,529,419.00	611,975.00	12.44
1321	Business Edcaiton	3,760.85	69,618.33	111,158.00	18,826.10	76,647.00	-34,511.00	-31.04
1331	Family and Consumer Sci Ed	36,127.70	33,290.00	385,769.00	6,980.57	402,886.00	17,117.00	4.43
1341	Health Sciences Edcation	0.00	146,619.88	474,841.00	408,085.00	76,440.00	-398,401.00	-83.90
1351	Marketing and Coop Ed	0.00	0.00	276,447.00	195,184.35	81,262.00	-195,185.00	-70.60
1361	Skilled Technical Sciences Ed	8,609.24	6,578.58	36,881.00	32,848.35	22,550.00	-14,331.00	-38.85
1371	Technology and Engineering Ed	228,820.87	150,228.78	2,373,852.00	841,871.05	1,245,308.00	-1,128,544.00	-47.54
1391	Career Ed-Other	986,464.80	953,479.58	1,285,893.00	1,044,437.39	1,341,534.00	55,641.00	4.32
1411	Student Activities	2,135.57	16,352.06	0.00	28,550.94	0.00	0.00	0.00
1421	School-Sponsored Athletics	2,224,256.95	2,964,218.75	1,636,998.00	3,468,339.62	1,796,462.00	159,464.00	9.74
1611	Adult Edcation	368,780.87	384,841.42	508,739.00	389,498.70	483,721.00	-25,018.00	-4.91
1671	Community Ed/Life Enrichment	366,775.53	0.00	0.00	10,750.98	24,891.00	24,891.00	0.00
1911	Tuition-Oth Dist In State	310,002.48	676,006.88	804,290.00	122,261.48	653,000.00	-151,290.00	-18.81
1913	Tuition - Private Agencies	0.00	36,100.00	110,000.00	72,000.00	1,900.00	-108,100.00	-98.27
1921	Area Career Center Fees	480,500.00	585,125.00	685,125.00	437,875.00	560,000.00	-125,125.00	-18.26
1931	Tuition-SpEd In State	435,931.14	323,008.71	480,916.00	336,643.42	481,250.00	334.00	0.06
1932	Tuition-SpEd Out State	48,142.96	40,750.00	90,000.00	81,250.00	90,000.00	0.00	0.00
1941	Contraced Edcational Svcs	970,045.06	937,327.00	1,443,000.00	1,171,881.96	1,282,000.00	-161,000.00	-11.15
2112	Attendance Svcs	765,310.16	824,895.16	909,529.00	889,834.84	975,625.00	66,096.00	7.26

North Kansas City School District

Summary by Function

Function	Program	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual - YTD 2022-2023	Proposed Budget 2023-2024	Change	% Change
2113	Social Work Svcs	3,708,728.74	4,223,454.75	5,330,756.00	4,910,346.69	5,542,596.00	211,840.00	3.97
2121	System Support	56,584.95	69,828.89	52,455.00	154,167.60	63,770.00	11,315.00	21.57
2122	Counseling Services	4,520,106.64	4,676,653.59	4,927,530.00	4,719,674.65	5,051,941.00	124,411.00	2.52
2126	Placement Services	0.00	890.23	50,000.00	4,333.55	44,778.00	-5,222.00	-10.44
2131	Health Svcs Admin	233,544.43	376,714.63	663,989.00	558,409.40	746,937.00	82,948.00	12.49
2132	Medical Svcs	0.00	33,827.70	0.00	8,935.96	6,000.00	6,000.00	0.00
2134	Nursing Services	2,709,768.96	2,919,604.26	3,433,091.00	2,882,843.16	3,530,023.00	96,932.00	2.82
2142	Psychological Svcs	5,400.80	2,973.87	0.00	0.00	0.00	0.00	0.00
2152	Speech/Language Therapy	435,499.24	528,630.52	843,030.00	939,108.45	1,172,315.00	329,285.00	39.05
2162	Occupational Therapy	1,126,766.23	1,218,038.39	1,249,397.00	1,227,778.56	1,320,229.00	70,832.00	5.66
2172	Physical Therapy	42,892.88	45,578.97	48,609.00	48,164.91	51,029.00	2,420.00	4.97
2182	Visually Impaired Svcs	103,123.24	132,183.25	139,467.00	139,326.30	146,389.00	6,922.00	4.96
2191	Other Support Svcs - Students	720,634.62	631,205.90	569,890.00	379,490.41	514,979.00	-54,911.00	-9.63
2211	Instructional Program	4,827,544.70	5,678,988.83	6,477,770.00	5,450,800.20	6,000,300.00	-477,470.00	-7.37
2212	Curriculum Development	3,348,022.26	4,578,807.16	4,327,006.00	4,254,857.99	4,837,798.00	510,792.00	11.80
2213	INS STF TRNG SVCS	0.00	77,956.60	11,451.00	96,143.61	186,158.00	174,707.00	1,525.69
2214	Professional Development	615,862.07	661,014.05	813,456.00	703,601.31	961,918.00	148,462.00	18.25
2222	School Library Svcs	3,215,758.10	3,368,981.53	3,611,154.00	3,602,643.14	3,788,429.00	177,275.00	4.90
2225	Instruction-Related Technology	12,067,688.97	21,813,686.89	15,920,056.00	15,039,433.80	13,242,025.00	-2,678,031.00	-16.82
2311	Board of Edcation Svcs	410,826.33	329,288.11	459,495.00	380,546.36	519,500.00	60,005.00	13.05
2321	Office of the Superintendent	1,066,081.62	1,445,221.60	1,897,549.00	1,983,225.37	1,607,845.00	-289,704.00	-15.26
2329	Administrative Title	395,971.55	521,475.13	465,349.00	372,031.02	324,325.00	-141,024.00	-30.30
2331	Administrative Technology Scvs	2,025,213.68	2,319,819.50	2,564,414.00	2,531,359.43	3,133,264.00	568,850.00	22.18
2411	Off of the Principal Svcs	15,823,141.19	16,367,621.35	17,970,396.00	17,889,427.63	18,706,176.00	735,780.00	4.09
2491	Department Chairpersons	570,398.08	597,285.90	613,268.00	541,275.86	565,888.00	-47,380.00	-7.72
2521	Fiscal Service Admin	840,630.22	1,304,898.95	1,702,407.00	1,370,097.22	1,927,589.00	225,182.00	13.22
2522	Fiscal Services	627,376.17	705,932.01	747,660.00	757,240.76	879,461.00	131,801.00	17.62
2541	Opr & Maint Plant Svcs Admin	3,162,084.59	2,684,315.75	3,372,980.00	2,991,972.76	3,585,887.00	212,907.00	6.31
2542	Upkeep of Buildings Svcs	19,709,909.37	22,040,265.13	25,259,625.00	24,346,258.84	27,336,276.00	2,076,651.00	8.22
2543	Upkeep of Grounds Svcs	1,690,470.07	1,694,449.07	2,321,529.00	1,666,396.24	2,490,251.00	168,722.00	7.26
2544	Upkeep of Equipment Svcs	1,807,968.89	1,850,896.50	2,134,497.00	1,987,977.71	2,697,268.00	562,771.00	26.36

North Kansas City School District

Summary by Function

Function	Program	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual - YTD 2022-2023	Proposed Budget 2023-2024	Change	% Change
2546	Security Svcs	2,318,722.99	2,794,706.07	6,430,941.00	5,346,394.66	7,357,130.00	926,189.00	14.40
2551	Contraced Edcational Svcs	304,589.39	376,562.04	458,279.00	420,019.96	457,279.00	-1,000.00	-0.21
2552	Nondisabled Student Trans Svcs	10,485,696.07	12,137,099.39	15,018,669.00	14,166,688.31	15,176,081.00	157,412.00	1.04
2553	Contr Trans Svcs Disabled Stud	795,641.59	1,144,288.64	754,950.00	1,157,619.43	804,950.00	50,000.00	6.62
2554	Trans Svcs Disabled Students	2,831,318.11	5,014,881.58	2,454,002.00	4,380,088.42	2,603,304.00	149,302.00	6.08
2555	Pmts Other Dist Nondisable Tra	66,530.52	114,823.30	110,000.00	305,663.70	110,000.00	0.00	0.00
2558	Non-Allowable Trans Expense	246,858.80	198,410.60	27,841.00	20,738.82	21,011.00	-6,830.00	-24.53
2559	ECSE Trans Svcs	1,121,816.23	3,742,915.16	4,079,585.00	4,012,851.86	4,084,885.00	5,300.00	0.12
2561	Food Svcs Admin	2,282,095.52	2,527,844.63	2,504,071.00	2,505,190.90	2,931,087.00	427,016.00	17.05
2562	Food Service Prep	7,627,650.39	9,819,766.50	12,424,677.00	10,576,352.89	12,209,335.00	-215,342.00	-1.73
2569	Other Food Svcs	1,832.68	8,060.00	0.00	9,772.43	0.00	0.00	0.00
2571	Internal Service Admin	1,686,757.56	277,009.09	489,737.00	434,095.21	460,410.00	-29,327.00	-5.98
2572	Internal Service	173,725.07	191,807.45	260,092.00	221,396.68	287,581.00	27,489.00	10.56
2573	Internal Service WH	756,628.35	546,311.97	523,502.00	496,472.94	620,219.00	96,717.00	18.47
2574	Printing Services	184,375.09	186,644.12	154,063.00	126,062.59	137,640.00	-16,423.00	-10.65
2621	Data & Assessment	580,268.76	642,009.15	714,733.00	660,936.89	764,720.00	49,987.00	6.99
2622	Data & Assessment	268,552.78	268,447.43	288,945.00	269,999.64	295,177.00	6,232.00	2.15
2631	Community Relations	230,990.65	286,026.93	340,777.00	333,754.46	449,306.00	108,529.00	31.84
2632	Community Relations	174,692.17	236,557.58	256,489.00	251,216.00	168,175.00	-88,314.00	-34.43
2641	Human Resources Admin	523,725.23	460,273.26	648,191.00	680,594.51	680,210.00	32,019.00	4.93
2642	Human Resources	788,362.18	1,425,680.79	1,921,669.00	1,466,884.85	1,772,823.00	-148,846.00	-7.74
2644	Noninstr Staff Dev	2,127.59	1,117.71	3,890.00	1,167.36	3,836.00	-54.00	-1.38
2645	Health Services	64,198.99	76,162.78	97,915.00	81,636.60	101,605.00	3,690.00	3.76
2663	Programming	277,118.14	397,717.69	418,773.00	418,543.69	439,541.00	20,768.00	4.95
2691	Support Services	708,380.73	741,885.29	779,513.00	691,515.88	748,369.00	-31,144.00	-4.00
3211	Community Services	605,768.38	802,269.74	875,646.00	747,354.56	881,180.00	5,534.00	0.63
3511	Early Childhood Program	486,420.49	442,463.31	500,096.00	441,863.45	500,979.00	883.00	0.17
3512	Early Childhood Instruction	1,495,461.94	3,144,592.69	3,657,156.00	3,860,601.78	3,788,338.00	131,182.00	3.58
3611	Homeless & Other Disadv	5,459.75	5,949.95	5,000.00	5,345.17	5,000.00	0.00	0.00
3711	Non-public Schools Stdnt Svcs	203,920.27	70,087.43	71,265.00	52,038.11	71,265.00	0.00	0.00
3811	Child Care Services	2,317,993.73	2,638,241.61	4,028,474.00	2,708,778.96	4,370,849.00	342,375.00	8.49

North Kansas City School District

Summary by Function

Function	Program	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual - YTD 2022-2023	Proposed Budget 2023-2024	Change	% Change
3912	Parental Involvement	115,186.98	70,112.33	142,078.00	159,943.48	137,542.00	-4,536.00	-3.19
4031	Architecture Eng & Legal Svcs	6,555,159.46	4,056,468.99	30,169,374.00	31,862,651.28	60,719,366.00	30,549,992.00	101.26
4041	Ed Specs Development Svcs	0.00	198.34	0.00	0.00	0.00	0.00	0.00
4051	Acquire Const & Improv Svcs	62,598,286.62	76,047,309.32	31,727,639.00	31,568,419.40	66,424,842.00	34,697,203.00	109.35
5111	Principal- Bonded Indebtedness	21,455,000.00	22,870,000.00	24,395,000.00	24,395,000.00	25,660,000.00	1,265,000.00	5.18
5131	Principal - Lease Purchase	1,504,986.82	1,575,000.00	1,630,000.00	1,630,000.00	1,695,000.00	65,000.00	3.98
5211	Interest- Bonded Indebtedness	9,915,268.73	11,730,027.64	13,782,784.00	13,782,784.41	17,415,094.00	3,632,310.00	26.35
5231	Interest - Lease Purchase	925,972.25	830,803.29	824,781.00	818,829.32	1,023,810.00	199,029.00	24.13
5311	Fees- Bonded Indebtedness	723,604.12	73,307.44	312,435.00	310,697.86	328,491.00	16,056.00	5.13
5321	Fees- Short-Term Loans	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
5331	Fees-Lease Purch Agreements	4,573.16	6,649.23	0.00	5,220.98	0.00	0.00	0.00
	Grand Total	**367,546,967.94**	**418,671,729.41**	**434,343,247.42**	**420,390,885.44**	**513,492,503.00**	**79,149,255.58**	**18.22**

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
Function: 0000 NA							
Function Total 0000 NA		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1111 Elementary							
6113	Sal-Cert-Teachers, Libr, Couns	31,907,208.83	33,496,331.35	35,503,387.00	36,479,054.00	975,667.00	2.74
6129	Salary-Cert-Supplemental Pay	253,346.81	267,827.37	108,550.00	110,792.00	2,242.00	2.06
6130	Salary-Part-time Cert Staff	29,035.50	30,705.00	30,705.00	30,705.00	0.00	0.00
6131	Salary-Subs for Teachers	0.00	0.00	0.00	35,000.00	35,000.00	0.00
6133	Sal-Cert Assoc Tchr-subjFICA	286,199.56	197,644.78	288,765.00	88,326.00	(200,439.00)	-69.41
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	108,579.42	181,988.66	136,693.00	187,021.00	50,328.00	36.81
6161	Salary-Ncert-Suppl Pay	7.64	1,218.13	31,000.00	5,000.00	(26,000.00)	-83.87
6169	Hours beyond Salary-SNE	68.27	2,226.01	0.00	0.00	0.00	0.00
6170	Salary-Teachers on PEERS	18,148.33	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	5,298,824.90	5,585,418.05	5,838,975.00	6,012,132.00	173,157.00	2.96
6221	Public Educ Emp Ret Sys	9,698.70	15,411.47	33,105.00	14,921.00	(18,184.00)	-54.92
6231	F I C A	27,182.09	25,024.51	67,502.00	38,476.00	(29,026.00)	-43.00
6232	Medicare	453,549.06	475,282.68	523,065.00	532,451.00	9,386.00	1.79
6242	Health,Dental and Life	4,341,993.07	4,711,702.88	4,879,495.00	5,165,561.00	286,066.00	5.86
6261	Workers Comp	706,967.93	700,851.36	814,384.00	686,039.00	(128,345.00)	-15.75
6314	Contracted Subs	1,166,516.73	1,100,182.70	1,176,336.00	1,176,336.00	0.00	0.00
6319	Other Professional Services	302,011.43	312,240.11	48,064.00	485,305.00	437,241.00	909.70
6332	Contracted Maintenance	2,428.50	1,783.25	5,019.00	6,480.00	1,461.00	29.10
6334	Rentals-Equipment	228,191.52	235,437.55	295,106.00	298,000.00	2,894.00	0.98
6343	Staff Travel	11,213.34	12,758.17	16,011.00	15,750.00	(261.00)	-1.63
6349	Other Transportation Services	0.00	0.00	3,850.00	2,055.00	(1,795.00)	-46.62
6361	Communication	0.00	330.00	180.00	370.00	190.00	105.55
6391	Other Purchased Services	0.00	3,405.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	567,021.94	804,922.40	919,011.38	836,966.00	(82,045.38)	-8.92
6412	Supplies - Technology-Related	13,563.84	13,327.84	4,860.00	2,100.00	(2,760.00)	-56.79
6417	Maintenance Supplies	1,139.02	1,087.14	2,722.00	3,000.00	278.00	10.21
6451	Instruction Resource Materials	166,141.00	0.00	0.00	0.00	0.00	0.00
Function Total 1111 Elementary		**45,899,037.43**	**48,177,106.41**	**50,726,785.38**	**52,211,840.00**	**1,485,054.62**	**2.92**

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
Function: 1131 Middle/Junior High							
6113	Sal-Cert-Teachers, Libr, Couns	14,333,323.24	14,862,369.83	15,536,862.00	16,083,960.00	547,098.00	3.52
6129	Salary-Cert-Supplemental Pay	125,626.83	156,953.14	83,388.00	72,235.00	(11,153.00)	-13.37
6131	Salary-Subs for Teachers	0.00	0.00	0.00	30,000.00	30,000.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	183,059.96	191,447.93	216,370.00	273,913.00	57,543.00	26.59
6161	Salary-Ncert-Suppl Pay	6,800.00	7,770.00	7,650.00	6,750.00	(900.00)	-11.76
6169	Hours beyond Salary-SNE	82.54	683.24	0.00	0.00	0.00	0.00
6211	Teacher Retirement	2,366,129.17	2,477,367.28	2,561,961.00	2,651,777.00	89,816.00	3.50
6221	Public Educ Emp Ret Sys	14,139.22	16,572.05	18,245.00	25,448.00	7,203.00	39.47
6231	F I C A	10,567.99	11,929.29	21,199.00	37,547.00	16,348.00	77.11
6232	Medicare	202,698.73	210,395.95	229,456.00	238,768.00	9,312.00	4.05
6242	Health,Dental and Life	1,942,026.97	2,124,560.18	2,167,211.00	2,340,344.00	173,133.00	7.98
6314	Contracted Subs	485,252.38	418,848.52	422,085.00	470,860.00	48,775.00	11.55
6319	Other Professional Services	145.00	2,200.00	2,640.00	5,400.00	2,760.00	104.54
6332	Contracted Maintenance	10,304.52	11,200.57	11,481.00	14,000.00	2,519.00	21.94
6334	Rentals-Equipment	87,103.68	101,443.21	116,652.00	114,000.00	(2,652.00)	-2.27
6349	Other Transportation Services	0.00	0.00	57,885.00	74,400.00	16,515.00	28.53
6361	Communication	0.00	580.00	0.00	0.00	0.00	0.00
6391	Other Purchased Services	69,836.75	86,678.60	26,315.00	20,800.00	(5,515.00)	-20.95
6411	General Supplies (Not IT Relat	468,118.76	698,193.92	422,859.04	574,854.00	151,994.96	35.94
6412	Supplies - Technology-Related	18,232.04	9,587.05	13,461.00	10,500.00	(2,961.00)	-22.00
6431	Textbook	39,069.75	8,686.53	19,500.00	55,000.00	35,500.00	182.05
6542	Instructional Equipment	4,450.60	0.00	0.00	0.00	0.00	0.00
6543	Technology-Related Hardware	26,960.00	0.00	0.00	0.00	0.00	0.00
Function Total 1131 Middle/Junior High		**20,393,928.13**	**21,397,467.29**	**21,935,220.04**	**23,100,556.00**	**1,165,335.96**	**5.31**
Function: 1136 Middle Sch Xduty							
6129	Salary-Cert-Supplemental Pay	529,503.54	579,182.50	549,731.00	545,160.00	(4,571.00)	-0.83
6161	Salary-Ncert-Suppl Pay	48,200.00	39,840.00	24,013.00	34,540.00	10,527.00	43.83
6211	Teacher Retirement	77,479.28	84,438.56	79,702.00	79,155.00	(547.00)	-0.68
6221	Public Educ Emp Ret Sys	1,152.50	1,366.41	1,574.00	2,114.00	540.00	34.30
6231	F I C A	2,969.05	2,638.92	1,646.00	2,471.00	825.00	50.12
6232	Medicare	8,331.71	8,957.32	8,319.00	8,402.00	83.00	1.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
Function Total 1136	**Middle Sch Xduty**	**667,636.08**	**716,423.71**	**664,985.00**	**671,842.00**	**6,857.00**	**1.03**
Function: 1151	High School						
6112	Sal-Cert-Princ,Dir,Supv,Coord	0.00	91,568.00	96,146.00	115,500.00	19,354.00	20.12
6113	Sal-Cert-Teachers, Libr, Couns	16,530,327.74	17,149,626.88	18,100,297.00	19,203,201.00	1,102,904.00	6.09
6129	Salary-Cert-Supplemental Pay	2,194,975.25	2,369,521.50	2,315,916.00	2,481,339.00	165,423.00	7.14
6130	Salary-Part-time Cert Staff	33,385.99	57,509.43	0.00	59,375.00	59,375.00	0.00
6131	Salary-Subs for Teachers	0.00	0.00	0.00	40,000.00	40,000.00	0.00
6152	Salary- Adm Assts & Attendance	0.00	0.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	446,802.52	501,525.25	537,661.00	594,914.00	57,253.00	10.64
6161	Salary-Ncert-Suppl Pay	435,997.05	524,897.88	198,092.00	154,268.00	(43,824.00)	-22.12
6169	Hours beyond Salary-SNE	3,190.15	20,888.47	3,000.00	3,000.00	0.00	0.00
6211	Teacher Retirement	3,031,169.85	3,192,570.39	3,321,070.00	3,561,085.00	240,015.00	7.22
6221	Public Educ Emp Ret Sys	47,290.18	57,433.44	63,632.00	58,757.00	(4,875.00)	-7.66
6231	F I C A	55,371.27	67,504.63	60,595.00	61,697.00	1,102.00	1.81
6232	Medicare	272,672.66	288,170.01	307,462.00	328,417.00	20,955.00	6.81
6242	Health,Dental and Life	2,297,814.45	2,505,613.13	2,684,378.00	2,941,100.00	256,722.00	9.56
6314	Contracted Subs	579,081.40	546,017.83	747,359.00	879,375.00	132,016.00	17.66
6319	Other Professional Services	104,665.87	357,670.82	576,245.00	166,950.00	(409,295.00)	-71.02
6332	Contracted Maintenance	25,333.88	27,560.12	30,567.00	55,305.00	24,738.00	80.93
6334	Rentals-Equipment	108,749.04	109,469.61	142,334.00	129,000.00	(13,334.00)	-9.36
6343	Staff Travel	652.02	2,172.18	400.00	200,050.00	199,650.00	49,912.50
6349	Other Transportation Services	0.00	3,686.74	396,747.00	443,337.00	46,590.00	11.74
6361	Communication	0.00	0.00	0.00	4,165.00	4,165.00	0.00
6363	Outside Printing	11,021.14	23,105.78	25,384.00	29,450.00	4,066.00	16.01
6391	Other Purchased Services	252,846.78	549,313.78	814.00	0.00	(814.00)	-100.00
6411	General Supplies (Not IT Relat	430,062.86	700,274.39	629,906.00	751,026.00	121,120.00	19.22
6412	Supplies - Technology-Related	10,280.88	13,631.73	11,846.00	12,774.00	928.00	7.83
6431	Textbook	249,315.26	141,499.92	122,651.00	310,470.00	187,819.00	153.13
6521	Bldgs, Additions, Remodeling	0.00	49,950.00	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	23,837.32	58,762.20	0.00	0.00	0.00	0.00
6542	Instructional Equipment	161,849.86	35,226.45	65,525.00	79,100.00	13,575.00	20.71
6543	Technology-Related Hardware	158.00	0.00	0.00	0.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
Function Total 1151	**High School**	**27,306,851.42**	**29,445,170.56**	**30,438,027.00**	**32,663,655.00**	**2,225,628.00**	**7.31**
Function: 1191	Summer School						
6129	Salary-Cert-Supplemental Pay	1,190,828.25	1,168,314.58	3,810,681.00	1,966,623.00	(1,844,058.00)	-48.39
6133	Sal-Cert Assoc Tchr-subjFICA	16,275.00	7,019.67	45,874.00	23,625.00	(22,249.00)	-48.50
6152	Salary- Adm Assts & Attendance	0.00	0.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	0.00	2,878.32	0.00	0.00	0.00	0.00
6161	Salary-Ncert-Suppl Pay	155,851.43	147,775.50	516,254.00	265,871.00	(250,383.00)	-48.49
6211	Teacher Retirement	170,931.12	163,937.81	557,503.00	287,711.00	(269,792.00)	-48.39
6221	Public Educ Emp Ret Sys	10,366.88	9,730.65	34,659.00	17,814.00	(16,845.00)	-48.60
6231	F I C A	12,459.53	13,675.04	37,370.00	19,214.00	(18,156.00)	-48.58
6232	Medicare	19,675.56	19,174.68	63,018.00	32,502.00	(30,516.00)	-48.42
6313	Contracted Instr Staff	12,863.94	5,491.60	0.00	0.00	0.00	0.00
6314	Contracted Subs	126,069.80	138,266.69	0.00	0.00	0.00	0.00
6349	Other Transportation Services	0.00	0.00	0.00	0.00	0.00	0.00
6361	Communication	0.00	0.00	4,000.00	4,325.00	325.00	8.12
6391	Other Purchased Services	0.00	660.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	14,426.29	15,467.94	32,300.00	32,300.00	0.00	0.00
6412	Supplies - Technology-Related	252.63	0.00	0.00	0.00	0.00	0.00
Function Total 1191	**Summer School**	**1,730,000.43**	**1,692,392.48**	**5,101,659.00**	**2,649,985.00**	**-2,451,674.00**	**-48.05**
Function: 1195	Virtual Instruction						
6391	Other Purchased Services	15,937.50	0.00	0.00	0.00	0.00	0.00
6542	Instructional Equipment	37,437.37	0.00	0.00	0.00	0.00	0.00
Function Total 1195	**Virtual Instruction**	**53,374.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1211	Gifted and Talented						
6113	Sal-Cert-Teachers, Libr, Couns	1,837,434.76	1,936,204.61	1,992,923.00	2,047,180.00	54,257.00	2.72
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	37,736.30	42,396.87	44,496.00	47,281.00	2,785.00	6.25
6169	Hours beyond Salary-SNE	0.00	56.33	0.00	0.00	0.00	0.00
6211	Teacher Retirement	295,940.36	314,306.05	324,945.00	334,418.00	9,473.00	2.91
6221	Public Educ Emp Ret Sys	3,306.80	4,143.28	4,362.00	4,611.00	249.00	5.70
6231	F I C A	2,336.40	2,619.48	2,759.00	2,931.00	172.00	6.23

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6232	Medicare	25,693.77	27,047.41	29,543.00	30,370.00	827.00	2.79
6242	Health,Dental and Life	225,140.97	250,157.22	267,959.00	279,874.00	11,915.00	4.44
6314	Contracted Subs	524.60	1,965.41	2,535.00	2,400.00	(135.00)	-5.32
6319	Other Professional Services	889.25	0.00	200.00	0.00	(200.00)	-100.00
6343	Staff Travel	1,110.28	7,107.01	7,545.00	9,000.00	1,455.00	19.28
6346	Meetings, Trainings, Conf	0.00	0.00	0.00	0.00	0.00	0.00
6349	Other Transportation Services	0.00	0.00	5,500.00	5,000.00	(500.00)	-9.09
6371	Memberships	224.00	357.00	375.00	375.00	0.00	0.00
6391	Other Purchased Services	1,100.00	960.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	37,452.25	41,760.92	63,670.00	57,161.00	(6,509.00)	-10.22
6412	Supplies - Technology-Related	2,236.83	4,991.00	1,400.00	3,800.00	2,400.00	171.42
Function Total 1211	**Gifted and Talented**	**2,471,126.57**	**2,634,072.59**	**2,748,212.00**	**2,824,401.00**	**76,189.00**	**2.77**
Function: 1221	Special Ed & Related Svcs						
6112	Sal-Cert-Princ,Dir,Supv,Coord	866,598.53	868,617.40	966,577.00	973,055.00	6,478.00	0.67
6113	Sal-Cert-Teachers, Libr, Couns	12,025,633.61	12,650,066.29	13,421,796.00	13,853,683.00	431,887.00	3.21
6118	Sal-Cert-Doctorate Interns	111,790.74	72,942.52	90,000.00	90,000.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	395,508.95	340,479.15	486,068.00	515,298.00	29,230.00	6.01
6133	Sal-Cert Assoc Tchr-subjFICA	7,412.50	50,278.60	48,322.00	24,886.00	(23,436.00)	-48.49
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	3,123,548.06	3,327,201.41	4,516,319.00	5,076,466.00	560,147.00	12.40
6161	Salary-Ncert-Suppl Pay	181,866.41	127,613.76	4,000.00	111,730.00	107,730.00	2,693.25
6164	Sal-NC Exempt Dist Support	33,575.85	35,709.52	34,926.00	39,453.00	4,527.00	12.96
6169	Hours beyond Salary-SNE	297.80	2,630.68	0.00	0.00	0.00	0.00
6170	Salary-Teachers on PEERS	0.00	9,019.70	0.00	0.00	0.00	0.00
6211	Teacher Retirement	2,240,563.84	2,356,367.79	2,591,049.00	2,603,550.00	12,501.00	0.48
6221	Public Educ Emp Ret Sys	257,324.49	269,271.01	353,309.00	418,528.00	65,219.00	18.45
6231	F I C A	194,735.76	205,248.78	289,127.00	315,282.00	26,155.00	9.04
6232	Medicare	231,933.38	242,299.94	290,756.00	298,389.00	7,633.00	2.62
6242	Health,Dental and Life	2,699,775.65	2,854,556.53	3,242,572.00	3,652,242.00	409,670.00	12.63
6313	Contracted Instr Staff	168,299.70	308,460.95	784,930.00	1,005,430.00	220,500.00	28.09
6314	Contracted Subs	24,131.39	51,855.70	135,000.00	135,000.00	0.00	0.00
6319	Other Professional Services	402,700.25	525,393.13	528,787.00	568,500.00	39,713.00	7.51
6343	Staff Travel	21,301.02	25,908.54	40,000.00	40,000.00	0.00	0.00
6349	Other Transportation Services	0.00	0.00	0.00	0.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6361	Communication	165.00	58.00	270.00	270.00	0.00	0.00
6391	Other Purchased Services	365.00	1,770.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	149,126.86	205,910.10	199,027.00	212,655.00	13,628.00	6.84
6412	Supplies - Technology-Related	17,262.48	43,461.55	21,358.00	70,000.00	48,642.00	227.74
6521	Bldgs, Additions, Remodeling	0.00	126,515.16	45,000.00	125,000.00	80,000.00	177.77
6541	Equipment/Furniture	0.00	0.00	272,583.00	0.00	(272,583.00)	-100.00
Function Total	**1221 Special Ed & Related Svcs**	**23,153,917.27**	**24,701,636.21**	**28,361,776.00**	**30,129,417.00**	**1,767,641.00**	**6.23**
Function: 1224	Proportionate Share Svcs						
6129	Salary-Cert-Supplemental Pay	5,962.03	16,122.66	0.00	0.00	0.00	0.00
6211	Teacher Retirement	981.31	2,661.61	0.00	0.00	0.00	0.00
6232	Medicare	87.45	239.48	0.00	0.00	0.00	0.00
6242	Health,Dental and Life	738.68	2,251.57	0.00	0.00	0.00	0.00
Function Total	**1224 Proportionate Share Svcs**	**7,769.47**	**21,275.32**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1251	Supplemental Instruction						
6111	Sal-Cert-Supt&Assoc/AsstSupt	0.00	26,504.00	0.00	0.00	0.00	0.00
6112	Sal-Cert-Princ,Dir,Supv,Coord	48,039.98	54,480.00	57,154.00	0.00	(57,154.00)	-100.00
6113	Sal-Cert-Teachers, Libr, Couns	745,565.33	801,820.95	891,248.00	1,089,722.00	198,474.00	22.26
6129	Salary-Cert-Supplemental Pay	0.00	14,048.88	0.00	0.00	0.00	0.00
6153	Salary- Nurses & Comm Resource	0.00	0.00	0.00	25,001.00	25,001.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	42,933.24	47,101.66	50,302.00	115,035.00	64,733.00	128.68
6169	Hours beyond Salary-SNE	0.00	162.50	0.00	0.00	0.00	0.00
6211	Teacher Retirement	134,004.65	148,444.60	157,596.00	174,809.00	17,213.00	10.92
6221	Public Educ Emp Ret Sys	0.00	1,452.79	2,196.00	8,958.00	6,762.00	307.92
6231	F I C A	2,648.34	2,917.86	3,119.00	8,682.00	5,563.00	178.35
6232	Medicare	11,496.18	13,040.63	14,482.00	17,397.00	2,915.00	20.12
6242	Health,Dental and Life	110,191.60	112,819.48	132,972.00	149,933.00	16,961.00	12.75
6311	Tuition	0.00	0.00	50,000.00	50,000.00	0.00	0.00
6314	Contracted Subs	63.48	666.98	20,000.00	20,000.00	0.00	0.00
6319	Other Professional Services	0.00	12,303.00	3,000.00	163,610.00	160,610.00	5,353.66
6342	Contr Pupil Nonroute Transp	0.00	525.00	0.00	0.00	0.00	0.00
6349	Other Transportation Services	0.00	0.00	0.00	0.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6391	Other Purchased Services	12,300.00	5,529.50	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	121,398.41	584,550.85	36,000.00	31,505.00	(4,495.00)	-12.48
6412	Supplies - Technology-Related	11,323.36	11,660.72	0.00	0.00	0.00	0.00
Function Total 1251	**Supplemental Instruction**	**1,239,964.57**	**1,838,029.40**	**1,418,069.00**	**1,854,652.00**	**436,583.00**	**30.78**
Function: 1254	Neglected Students						
6319	Other Professional Services	44,896.00	38,000.97	40,000.00	15,000.00	(25,000.00)	-62.50
6391	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	15,756.15	23,900.74	3,500.00	3,500.00	0.00	0.00
6412	Supplies - Technology-Related	450.00	0.00	0.00	25,000.00	25,000.00	0.00
Function Total 1254	**Neglected Students**	**61,102.15**	**61,901.71**	**43,500.00**	**43,500.00**	**0.00**	**0.00**
Function: 1271	BiLingual						
6112	Sal-Cert-Princ,Dir,Supv,Coord	75,454.00	78,411.00	82,332.00	86,449.00	4,117.00	5.00
6113	Sal-Cert-Teachers, Libr, Couns	2,401,247.09	2,671,965.56	2,740,340.00	3,004,101.00	263,761.00	9.62
6129	Salary-Cert-Supplemental Pay	9,937.50	22,885.45	382.00	1,018.00	636.00	166.49
6152	Salary- Adm Assts & Attendance	37,392.00	39,753.60	41,781.00	43,906.00	2,125.00	5.08
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	688,385.77	727,129.75	846,344.00	856,739.00	10,395.00	1.22
6169	Hours beyond Salary-SNE	17.96	2,546.20	0.00	0.00	0.00	0.00
6211	Teacher Retirement	422,543.53	473,770.05	478,731.00	512,391.00	33,660.00	7.03
6221	Public Educ Emp Ret Sys	52,549.39	55,019.19	69,399.00	81,261.00	11,862.00	17.09
6231	F I C A	42,743.41	45,738.83	55,063.00	55,840.00	777.00	1.41
6232	Medicare	44,511.96	49,611.50	53,822.00	57,888.00	4,066.00	7.55
6242	Health,Dental and Life	547,053.85	588,560.39	656,236.00	739,872.00	83,636.00	12.74
6314	Contracted Subs	0.00	121.58	800.00	1,800.00	1,000.00	125.00
6319	Other Professional Services	53,280.00	55,800.00	45,272.00	45,272.00	0.00	0.00
6343	Staff Travel	360.46	258.50	600.00	1,000.00	400.00	66.66
6349	Other Transportation Services	0.00	0.00	883.00	483.00	(400.00)	-45.30
6391	Other Purchased Services	280.00	370.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	34,686.14	31,094.26	30,839.00	31,966.00	1,127.00	3.65
6412	Supplies - Technology-Related	749.25	0.00	0.00	0.00	0.00	0.00
Function Total 1271	**BiLingual**	**4,411,192.31**	**4,843,035.86**	**5,102,824.00**	**5,519,986.00**	**417,162.00**	**8.17**

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
Function: 1281	Early Childhood Special Ed						
6112	Sal-Cert-Princ,Dir,Supv,Coord	200,834.46	236,857.75	243,193.00	383,798.00	140,605.00	57.81
6113	Sal-Cert-Teachers, Libr, Couns	1,912,367.12	1,942,909.72	2,291,136.00	2,447,637.00	156,501.00	6.83
6129	Salary-Cert-Supplemental Pay	21,218.75	6,270.06	84,716.00	2,300.00	(82,416.00)	-97.28
6133	Sal-Cert Assoc Tchr-subjFICA	0.00	2,908.06	0.00	0.00	0.00	0.00
6141	Salary Cert-Vac Payout	0.00	7,929.35	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	0.00	0.00	0.00	48,275.00	48,275.00	0.00
6153	Salary- Nurses & Comm Resource	0.00	46,803.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	400,506.81	504,452.26	651,055.00	756,047.00	104,992.00	16.12
6161	Salary-Ncert-Suppl Pay	8,730.00	2,908.06	26,860.00	0.00	(26,860.00)	-100.00
6169	Hours beyond Salary-SNE	44.66	306.45	0.00	0.00	0.00	0.00
6211	Teacher Retirement	353,862.43	369,144.50	429,807.00	465,181.00	35,374.00	8.23
6221	Public Educ Emp Ret Sys	33,815.28	43,755.82	54,984.00	71,023.00	16,039.00	29.17
6231	F I C A	24,405.55	32,700.75	45,676.00	52,917.00	7,241.00	15.85
6232	Medicare	35,237.71	38,925.25	47,805.00	52,752.00	4,947.00	10.34
6242	Health,Dental and Life	408,353.23	468,472.81	513,094.00	639,487.00	126,393.00	24.63
6314	Contracted Subs	52,337.04	50,792.00	35,000.00	35,000.00	0.00	0.00
6319	Other Professional Services	77,933.79	136,286.11	201,633.00	224,500.00	22,867.00	11.34
6335	Water, Sewer	3,397.84	7,240.60	7,535.00	7,912.00	377.00	5.00
6343	Staff Travel	4,723.56	2,134.88	10,100.00	10,100.00	0.00	0.00
6349	Other Transportation Services	0.00	0.00	75.00	100.00	25.00	33.33
6411	General Supplies (Not IT Relat	42,831.54	50,900.44	107,165.00	151,650.00	44,485.00	41.51
6412	Supplies - Technology-Related	108.00	0.00	0.00	5,000.00	5,000.00	0.00
6481	Electricity	41,324.87	115,949.57	115,028.00	120,779.00	5,751.00	5.00
6482	Heat-Gas	2,105.55	35,836.83	47,582.00	49,961.00	2,379.00	5.00
6542	Instructional Equipment	7,548.00	10,314.00	5,000.00	5,000.00	0.00	0.00
Function Total	**1281 Early Childhood Special Ed**	**3,631,686.19**	**4,113,798.27**	**4,917,444.00**	**5,529,419.00**	**611,975.00**	**12.44**
Function: 1321	Business Edcaiton						
6161	Salary-Ncert-Suppl Pay	0.00	26,010.28	46,447.00	19,486.00	(26,961.00)	-58.04
6231	F I C A	0.00	1,612.65	2,880.00	1,342.00	(1,538.00)	-53.40
6232	Medicare	0.00	377.20	673.00	313.00	(360.00)	-53.49
6411	General Supplies (Not IT Relat	414.00	14,364.03	16,946.00	20,000.00	3,054.00	18.02
6412	Supplies - Technology-Related	2,147.85	27,254.17	1,022.00	2,000.00	978.00	95.69

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6542	Instructional Equipment	1,199.00	0.00	43,190.00	33,506.00	(9,684.00)	-22.42
Function Total	**1321 Business Edcaiton**	**3,760.85**	**69,618.33**	**111,158.00**	**76,647.00**	**-34,511.00**	**-31.04**
Function: 1331	Family and Consumer Sci Ed						
6411	General Supplies (Not IT Relat	18,557.25	28,375.71	206,096.00	218,447.00	12,351.00	5.99
6542	Instructional Equipment	17,570.45	4,914.29	179,673.00	184,439.00	4,766.00	2.65
Function Total	**1331 Family and Consumer Sci**	**36,127.70**	**33,290.00**	**385,769.00**	**402,886.00**	**17,117.00**	**4.43**
Function: 1341	Health Sciences Edcation						
6411	General Supplies (Not IT Relat	0.00	80,416.00	76,440.00	76,440.00	0.00	0.00
6542	Instructional Equipment	0.00	66,203.88	398,401.00	0.00	(398,401.00)	-100.00
Function Total	**1341 Health Sciences Edcation**	**0.00**	**146,619.88**	**474,841.00**	**76,440.00**	**-398,401.00**	**-83.90**
Function: 1351	Marketing and Coop Ed						
6411	General Supplies (Not IT Relat	0.00	0.00	198,447.00	52,323.00	(146,124.00)	-73.63
6542	Instructional Equipment	0.00	0.00	78,000.00	28,939.00	(49,061.00)	-62.89
Function Total	**1351 Marketing and Coop Ed**	**0.00**	**0.00**	**276,447.00**	**81,262.00**	**-195,185.00**	**-70.60**
Function: 1361	Skilled Technical Sciences Ed						
6311	Tuition	0.00	3,850.00	11,550.00	11,550.00	0.00	0.00
6411	General Supplies (Not IT Relat	1,387.94	2,728.58	1,600.00	3,000.00	1,400.00	87.50
6542	Instructional Equipment	7,221.30	0.00	23,731.00	8,000.00	(15,731.00)	-66.28
Function Total	**1361 Skilled Technical Sciences**	**8,609.24**	**6,578.58**	**36,881.00**	**22,550.00**	**-14,331.00**	**-38.85**
Function: 1371	Technology and Engineering Ed						
6314	Contracted Subs	0.00	0.00	360.00	0.00	(360.00)	-100.00
6349	Other Transportation Services	0.00	0.00	65.00	0.00	(65.00)	-100.00
6411	General Supplies (Not IT Relat	191,326.79	127,004.08	1,746,811.00	910,621.00	(836,190.00)	-47.86
6412	Supplies - Technology-Related	1,184.60	329.98	460.00	123,625.00	123,165.00	26,775.00
6542	Instructional Equipment	36,309.48	22,894.72	626,156.00	211,062.00	(415,094.00)	-66.29

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
Function Total 1371	**Technology and Engineering**	**228,820.87**	**150,228.78**	**2,373,852.00**	**1,245,308.00**	**-1,128,544.00**	**-47.54**
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: 1391	Career Ed-Other						
6113	Sal-Cert-Teachers, Libr, Couns	83,105.00	85,101.00	87,500.00	90,000.00	2,500.00	2.85
6129	Salary-Cert-Supplemental Pay	9,404.97	6,022.66	8,677.00	6,379.00	(2,298.00)	-26.48
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	16,856.00	24,072.50	21,368.00	22,711.00	1,343.00	6.28
6161	Salary-Ncert-Suppl Pay	36,000.00	32,750.00	28,000.00	28,000.00	0.00	0.00
6179	Salary-CAPS Teachers(Fd 17)	574,138.45	495,884.65	561,813.00	476,500.00	(85,313.00)	-15.18
6211	Teacher Retirement	113,781.61	100,034.52	111,858.00	97,244.00	(14,614.00)	-13.06
6221	Public Educ Emp Ret Sys	1,156.22	1,911.80	2,120.00	2,242.00	122.00	5.75
6231	F I C A	1,045.12	1,487.98	1,325.00	1,408.00	83.00	6.26
6232	Medicare	9,838.19	8,862.26	10,270.00	9,041.00	(1,229.00)	-11.96
6242	Health,Dental and Life	84,914.29	74,200.30	95,707.00	79,976.00	(15,731.00)	-16.43
6314	Contracted Subs	720.45	1,000.23	3,500.00	3,500.00	0.00	0.00
6319	Other Professional Services	7,455.32	3,526.00	4,704.00	9,104.00	4,400.00	93.53
6332	Contracted Maintenance	1,827.00	1,665.00	5,275.00	5,275.00	0.00	0.00
6343	Staff Travel	387.28	497.02	850.00	5,850.00	5,000.00	588.23
6349	Other Transportation Services	0.00	0.00	33,450.00	33,000.00	(450.00)	-1.34
6391	Other Purchased Services	2,023.00	11,964.12	17,000.00	17,000.00	0.00	0.00
6411	General Supplies (Not IT Relat	41,311.90	90,528.24	247,476.00	419,304.00	171,828.00	69.43
6412	Supplies - Technology-Related	2,500.00	2,500.00	10,000.00	0.00	(10,000.00)	-100.00
6542	Instructional Equipment	0.00	11,471.30	35,000.00	35,000.00	0.00	0.00
Function Total 1391	**Career Ed-Other**	**986,464.80**	**953,479.58**	**1,285,893.00**	**1,341,534.00**	**55,641.00**	**4.32**
Function: 1411	Student Activities						
6349	Other Transportation Services	0.00	0.00	0.00	0.00	0.00	0.00
6391	Other Purchased Services	0.00	3,090.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	2,135.57	13,262.06	0.00	0.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
Function Total 1411	**Student Activities**	**2,135.57**	**16,352.06**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1421	School-Sponsored Athletics						
6129	Salary-Cert-Supplemental Pay	0.00	26,766.00	78,587.00	34,156.00	(44,431.00)	-56.53
6150	Activity Fund Salaries	25,848.95	38,719.71	0.00	0.00	0.00	0.00
6161	Salary-Ncert-Suppl Pay	109,673.26	151,969.87	165,931.00	235,309.00	69,378.00	41.81
6211	Teacher Retirement	7,717.82	13,381.02	5,760.00	9,994.00	4,234.00	73.50
6221	Public Educ Emp Ret Sys	5,016.00	7,435.66	102.00	0.00	(102.00)	-100.00
6231	F I C A	5,304.60	7,766.58	104.00	3,232.00	3,128.00	3,007.69
6232	Medicare	1,957.79	3,146.90	600.00	1,251.00	651.00	108.50
6242	Health,Dental and Life	73.14	21.84	0.00	0.00	0.00	0.00
6317	Legal	0.00	0.00	1,200.00	0.00	(1,200.00)	-100.00
6319	Other Professional Services	250,870.19	334,761.80	300,999.00	349,260.00	48,261.00	16.03
6332	Contracted Maintenance	31,609.41	30,826.38	53,620.00	41,500.00	(12,120.00)	-22.60
6334	Rentals-Equipment	900.00	4,418.42	2,000.00	1,500.00	(500.00)	-25.00
6343	Staff Travel	145.60	208.00	500.00	1,000.00	500.00	100.00
6349	Other Transportation Services	0.00	11,242.00	102,700.00	105,675.00	2,975.00	2.89
6371	Memberships	30,364.32	27,152.43	33,810.00	36,350.00	2,540.00	7.51
6391	Other Purchased Services	117,728.84	402,030.15	13,243.00	24,700.00	11,457.00	86.51
6411	General Supplies (Not IT Relat	1,461,433.04	1,863,652.48	841,000.00	921,435.00	80,435.00	9.56
6412	Supplies - Technology-Related	2,882.95	8,864.40	1,857.00	2,600.00	743.00	40.01
6541	Equipment/Furniture	172,731.04	31,855.11	34,985.00	28,500.00	(6,485.00)	-18.53
Function Total 1421	**School-Sponsored Athletics**	**2,224,256.95**	**2,964,218.75**	**1,636,998.00**	**1,796,462.00**	**159,464.00**	**9.74**
Function: 1611	Adult Edcation						
6141	Salary Cert-Vac Payout	0.00	375.18	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	57,995.12	60,817.00	63,858.00	67,051.00	3,193.00	5.00
6161	Salary-Ncert-Suppl Pay	666.67	100.00	400.00	400.00	0.00	0.00
6169	Hours beyond Salary-SNE	6.84	0.00	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	204,969.61	192,083.88	246,818.00	233,274.00	(13,544.00)	-5.48
6178	Subs-AEL Teachers	1,167.25	312.75	8,000.00	8,000.00	0.00	0.00
6187	Salary-Classified-Vac Payout	357.40	621.09	0.00	0.00	0.00	0.00
6211	Teacher Retirement	25,239.82	20,063.84	50,926.00	21,236.00	(29,690.00)	-58.30

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6221	Public Educ Emp Ret Sys	78.08	1,449.02	0.00	12,771.00	12,771.00	0.00
6231	F I C A	8,123.46	10,029.70	2,849.00	12,666.00	9,817.00	344.57
6232	Medicare	3,757.56	3,628.98	4,583.00	4,432.00	(151.00)	-3.29
6242	Health,Dental and Life	23,363.62	25,901.55	57,382.00	49,968.00	(7,414.00)	-12.92
6319	Other Professional Services	5,045.00	0.00	2,865.00	2,865.00	0.00	0.00
6333	Facility Rental	0.00	3,600.00	7,200.00	7,200.00	0.00	0.00
6343	Staff Travel	0.00	0.00	3,000.00	3,000.00	0.00	0.00
6361	Communication	0.00	0.00	1,000.00	1,000.00	0.00	0.00
6371	Memberships	75.00	75.00	75.00	75.00	0.00	0.00
6411	General Supplies (Not IT Relat	34,855.44	10,418.12	59,283.00	59,283.00	0.00	0.00
6412	Supplies - Technology-Related	3,080.00	55,365.31	500.00	500.00	0.00	0.00
Function Total	**1611 Adult Edcation**	**368,780.87**	**384,841.42**	**508,739.00**	**483,721.00**	**-25,018.00**	**-4.91**
Function: 1612	Adult Secondary Educ NSR 5-6						
Function Total	**1612 Adult Secondary Educ NSR**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1613	Workplace Literacy						
Function Total	**1613 Workplace Literacy**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1614	English Language Learning						
Function Total	**1614 English Language Learning**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1617	Integrated Educat & Training						
Function Total	**1617 Integrated Educat &**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1671	Community Ed/Life Enrichment						
6151	Salary-Ncert-Dir,Supv, Coord	117,671.94	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	126,146.40	0.00	0.00	21,737.00	21,737.00	0.00
6169	Hours beyond Salary-SNE	0.00	0.00	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	10,084.50	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	12,345.80	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	9,280.01	0.00	0.00	1,491.00	1,491.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6231	F I C A	15,416.04	0.00	0.00	1,348.00	1,348.00	0.00
6232	Medicare	3,650.05	0.00	0.00	315.00	315.00	0.00
6242	Health,Dental and Life	15,714.72	0.00	0.00	0.00	0.00	0.00
6319	Other Professional Services	17,296.94	0.00	0.00	0.00	0.00	0.00
6343	Staff Travel	1,135.32	0.00	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	0.00	0.00	0.00	0.00	0.00
6361	Communication	12,223.90	0.00	0.00	0.00	0.00	0.00
6363	Outside Printing	8,942.22	0.00	0.00	0.00	0.00	0.00
6371	Memberships	395.00	0.00	0.00	0.00	0.00	0.00
6391	Other Purchased Services	14,153.59	0.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	2,319.10	0.00	0.00	0.00	0.00	0.00
Function Total 1671	**Community Ed/Life**	**366,775.53**	**0.00**	**0.00**	**24,891.00**	**24,891.00**	**0.00**
Function: 1911	Tuition-Oth Dist In State						
6311	Tuition	310,002.48	676,006.88	804,290.00	653,000.00	(151,290.00)	-18.81
Function Total 1911	**Tuition-Oth Dist In State**	**310,002.48**	**676,006.88**	**804,290.00**	**653,000.00**	**-151,290.00**	**-18.81**
Function: 1913	Tuition - Private Agencies						
6311	Tuition	0.00	36,100.00	110,000.00	1,900.00	(108,100.00)	-98.27
Function Total 1913	**Tuition - Private Agencies**	**0.00**	**36,100.00**	**110,000.00**	**1,900.00**	**-108,100.00**	**-98.27**
Function: 1921	Area Career Center Fees						
6311	Tuition	480,500.00	585,125.00	685,125.00	560,000.00	(125,125.00)	-18.26
Function Total 1921	**Area Career Center Fees**	**480,500.00**	**585,125.00**	**685,125.00**	**560,000.00**	**-125,125.00**	**-18.26**
Function: 1931	Tuition-SpEd In State						
6311	Tuition	435,931.14	323,008.71	480,916.00	481,250.00	334.00	0.06
Function Total 1931	**Tuition-SpEd In State**	**435,931.14**	**323,008.71**	**480,916.00**	**481,250.00**	**334.00**	**0.06**
Function: 1932	Tuition-SpEd Out State						
6311	Tuition	48,142.96	40,750.00	90,000.00	90,000.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
Function Total 1932	**Tuition-SpEd Out State**	**48,142.96**	**40,750.00**	**90,000.00**	**90,000.00**	**0.00**	**0.00**
Function: 1941	Contraced Edcational Svcs						
6311	Tuition	970,045.06	937,327.00	1,443,000.00	1,282,000.00	(161,000.00)	-11.15
Function Total 1941	**Contraced Edcational Svcs**	**970,045.06**	**937,327.00**	**1,443,000.00**	**1,282,000.00**	**-161,000.00**	**-11.15**
Function: 1942	Supplemental Edcation Svcs						
Function Total 1942	**Supplemental Edcation Svcs**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2112	Attendance Svcs						
6152	Salary- Adm Assts & Attendance	316,782.90	334,870.03	358,117.00	381,875.00	23,758.00	6.63
6169	Hours beyond Salary-SNE	-156.05	259.74	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	224,373.25	248,883.40	283,348.00	301,400.00	18,052.00	6.37
6187	Salary-Classified-Vac Payout	1,319.53	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	46,357.58	50,164.76	55,198.00	59,238.00	4,040.00	7.31
6231	F I C A	32,648.35	34,726.09	39,773.00	42,362.00	2,589.00	6.50
6232	Medicare	7,635.13	8,121.66	9,303.00	9,906.00	603.00	6.48
6242	Health,Dental and Life	136,349.47	147,869.48	163,790.00	180,844.00	17,054.00	10.41
Function Total 2112	**Attendance Svcs**	**765,310.16**	**824,895.16**	**909,529.00**	**975,625.00**	**66,096.00**	**7.26**
Function: 2113	Social Work Svcs						
6129	Salary-Cert-Supplemental Pay	37,087.48	58,982.15	27,600.00	27,600.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	0.00	0.00	0.00	63,000.00	63,000.00	0.00
6153	Salary- Nurses & Comm Resource	1,054,265.69	1,331,125.30	1,409,128.00	1,485,555.00	76,427.00	5.42
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	0.00	1,071.01	0.00	0.00	0.00	0.00
6161	Salary-Ncert-Suppl Pay	7,262.70	6,388.16	4,334.00	7,200.00	2,866.00	66.12
6169	Hours beyond Salary-SNE	49.76	167.52	0.00	0.00	0.00	0.00
6211	Teacher Retirement	12,357.03	15,883.68	11,710.00	12,093.00	383.00	3.27
6221	Public Educ Emp Ret Sys	76,915.69	97,718.91	103,432.00	115,403.00	11,971.00	11.57
6231	F I C A	61,607.33	77,891.67	87,712.00	96,456.00	8,744.00	9.96
6232	Medicare	14,946.90	19,070.05	20,913.00	22,958.00	2,045.00	9.77
6242	Health,Dental and Life	136,843.13	163,330.40	173,335.00	210,831.00	37,496.00	21.63

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6319	Other Professional Services	2,307,339.47	2,451,559.15	3,490,592.00	3,500,000.00	9,408.00	0.26
6343	Staff Travel	53.56	266.75	1,500.00	1,000.00	(500.00)	-33.33
6411	General Supplies (Not IT Relat	0.00	0.00	500.00	500.00	0.00	0.00
Function Total 2113	**Social Work Svcs**	**3,708,728.74**	**4,223,454.75**	**5,330,756.00**	**5,542,596.00**	**211,840.00**	**3.97**
Function: 2121	System Support						
6113	Sal-Cert-Teachers, Libr, Couns	0.00	0.00	0.00	0.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	0.00	3,018.75	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	90.05	1,800.00	0.00	0.00	0.00	0.00
6161	Salary-Ncert-Suppl Pay	0.00	1,259.78	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	0.00	71.56	0.00	0.00	0.00	0.00
6211	Teacher Retirement	0.00	437.72	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	6.18	141.49	0.00	0.00	0.00	0.00
6231	F I C A	5.58	194.14	0.00	0.00	0.00	0.00
6232	Medicare	1.31	89.06	0.00	0.00	0.00	0.00
6242	Health,Dental and Life	0.00	0.00	0.00	0.00	0.00	0.00
6319	Other Professional Services	25,472.56	29,870.00	29,740.00	44,600.00	14,860.00	49.96
6343	Staff Travel	0.00	5,462.33	5,036.00	5,000.00	(36.00)	-0.71
6349	Other Transportation Services	0.00	0.00	0.00	0.00	0.00	0.00
6371	Memberships	720.00	300.00	800.00	1,300.00	500.00	62.50
6391	Other Purchased Services	0.00	9,386.24	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	30,289.27	17,409.70	10,979.00	11,370.00	391.00	3.56
6412	Supplies - Technology-Related	0.00	388.12	5,900.00	1,500.00	(4,400.00)	-74.57
Function Total 2121	**System Support**	**56,584.95**	**69,828.89**	**52,455.00**	**63,770.00**	**11,315.00**	**21.57**
Function: 2122	Counseling Services						
6113	Sal-Cert-Teachers, Libr, Couns	3,175,123.93	3,264,277.58	3,376,260.00	3,477,282.00	101,022.00	2.99
6129	Salary-Cert-Supplemental Pay	53,650.24	54,609.62	57,141.00	49,295.00	(7,846.00)	-13.73
6130	Salary-Part-time Cert Staff	0.00	7,462.50	10,000.00	10,000.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	219,463.26	228,102.71	241,106.00	251,273.00	10,167.00	4.21
6211	Teacher Retirement	526,833.75	544,889.06	568,376.00	586,343.00	17,967.00	3.16
6221	Public Educ Emp Ret Sys	18,254.47	19,323.55	20,468.00	21,339.00	871.00	4.25
6231	F I C A	13,289.19	14,387.60	15,568.00	16,200.00	632.00	4.05

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6232	Medicare	46,816.96	49,546.24	53,426.00	54,922.00	1,496.00	2.80
6242	Health,Dental and Life	466,674.84	494,054.73	535,185.00	568,478.00	33,293.00	6.22
6349	Other Transportation Services	0.00	0.00	50,000.00	16,809.00	(33,191.00)	-66.38
Function Total	**2122 Counseling Services**	**4,520,106.64**	**4,676,653.59**	**4,927,530.00**	**5,051,941.00**	**124,411.00**	**2.52**
Function: 2126	Placement Services						
6113	Sal-Cert-Teachers, Libr, Couns	0.00	718.75	25,442.00	21,183.00	(4,259.00)	-16.74
6161	Salary-Ncert-Suppl Pay	0.00	49.63	17,902.00	20,190.00	2,288.00	12.78
6211	Teacher Retirement	0.00	104.22	3,689.00	3,097.00	(592.00)	-16.04
6221	Public Educ Emp Ret Sys	0.00	3.40	1,228.00	0.00	(1,228.00)	-100.00
6231	F I C A	0.00	3.08	1,110.00	0.00	(1,110.00)	-100.00
6232	Medicare	0.00	11.15	629.00	308.00	(321.00)	-51.03
Function Total	**2126 Placement Services**	**0.00**	**890.23**	**50,000.00**	**44,778.00**	**-5,222.00**	**-10.44**
Function: 2131	Health Svcs Admin						
6151	Salary-Ncert-Dir,Supv, Coord	53,802.52	0.00	71,834.00	75,426.00	3,592.00	5.00
6152	Salary- Adm Assts & Attendance	33,070.32	34,987.04	36,945.00	38,833.00	1,888.00	5.11
6161	Salary-Ncert-Suppl Pay	404.72	0.00	35,250.00	169,445.00	134,195.00	380.69
6221	Public Educ Emp Ret Sys	6,009.70	2,422.39	9,903.00	19,481.00	9,578.00	96.71
6231	F I C A	5,411.54	2,169.62	8,931.00	17,588.00	8,657.00	96.93
6232	Medicare	1,265.60	507.40	2,160.00	4,114.00	1,954.00	90.46
6242	Health,Dental and Life	386.62	352.08	378.00	346.00	(32.00)	-8.46
6314	Contracted Subs	57,079.75	144,715.75	166,805.00	125,000.00	(41,805.00)	-25.06
6319	Other Professional Services	33,329.70	99,674.62	231,909.00	225,634.00	(6,275.00)	-2.70
6332	Contracted Maintenance	13,151.60	22,725.81	20,810.00	26,190.00	5,380.00	25.85
6343	Staff Travel	42.57	477.90	2,000.00	1,000.00	(1,000.00)	-50.00
6349	Other Transportation Services	0.00	0.00	0.00	0.00	0.00	0.00
6391	Other Purchased Services	0.00	0.00	9,000.00	3,263.00	(5,737.00)	-63.74
6411	General Supplies (Not IT Relat	26,876.97	63,848.44	60,064.00	32,617.00	(27,447.00)	-45.69
6541	Equipment/Furniture	2,712.82	4,833.58	8,000.00	8,000.00	0.00	0.00
Function Total	**2131 Health Svcs Admin**	**233,544.43**	**376,714.63**	**663,989.00**	**746,937.00**	**82,948.00**	**12.49**
Function: 2132	Medical Svcs						

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6319	Other Professional Services	0.00	15,830.00	0.00	0.00	0.00	0.00
6343	Staff Travel	0.00	17,997.70	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	0.00	0.00	0.00	6,000.00	6,000.00	0.00
Function Total	**2132 Medical Svcs**	**0.00**	**33,827.70**	**0.00**	**6,000.00**	**6,000.00**	**0.00**
Function: 2134	Nursing Services						
6151	Salary-Ncert-Dir,Supv, Coord	67,740.00	138,194.00	73,270.00	84,000.00	10,730.00	14.64
6153	Salary- Nurses & Comm Resource	1,978,790.70	2,099,290.23	2,505,838.00	2,598,502.00	92,664.00	3.69
6169	Hours beyond Salary-SNE	10,309.08	13,631.37	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	238.50	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	945.74	321.26	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	162,190.53	177,963.41	205,772.00	211,486.00	5,714.00	2.77
6231	F I C A	121,096.16	136,356.93	159,905.00	166,315.00	6,410.00	4.00
6232	Medicare	28,393.48	29,973.85	37,396.00	38,897.00	1,501.00	4.01
6242	Health,Dental and Life	324,528.01	322,411.12	421,910.00	401,823.00	(20,087.00)	-4.76
6314	Contracted Subs	15,536.76	1,462.09	29,000.00	29,000.00	0.00	0.00
Function Total	**2134 Nursing Services**	**2,709,768.96**	**2,919,604.26**	**3,433,091.00**	**3,530,023.00**	**96,932.00**	**2.82**
Function: 2142	Psychological Svcs						
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	2,039.56	1,923.08	0.00	0.00	0.00	0.00
6211	Teacher Retirement	250.00	-161.79	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	7.99	258.69	0.00	0.00	0.00	0.00
6231	F I C A	7.22	191.67	0.00	0.00	0.00	0.00
6232	Medicare	29.57	27.88	0.00	0.00	0.00	0.00
6242	Health,Dental and Life	0.00	734.34	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	3,066.46	0.00	0.00	0.00	0.00	0.00
Function Total	**2142 Psychological Svcs**	**5,400.80**	**2,973.87**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2152	Speech/Language Therapy						
6112	Sal-Cert-Princ,Dir,Supv,Coord	37,857.75	48,396.97	95,717.00	0.00	(95,717.00)	-100.00
6113	Sal-Cert-Teachers, Libr, Couns	54,568.24	45,603.03	66,418.00	158,728.00	92,310.00	138.98
6130	Salary-Part-time Cert Staff	0.00	8,818.75	0.00	0.00	0.00	0.00
6133	Sal-Cert Assoc Tchr-subjFICA	0.00	4,971.34	0.00	0.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6153	Salary- Nurses & Comm Resource	85,025.94	179,580.39	297,693.00	556,247.00	258,554.00	86.85
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	101,453.12	106,321.13	174,844.00	165,266.00	(9,578.00)	-5.47
6161	Salary-Ncert-Suppl Pay	52,451.23	0.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	-390.27	2,893.25	0.00	0.00	0.00	0.00
6211	Teacher Retirement	15,612.05	16,025.49	26,276.00	25,906.00	(370.00)	-1.40
6221	Public Educ Emp Ret Sys	15,657.45	23,857.00	38,307.00	58,404.00	20,097.00	52.46
6231	F I C A	14,613.72	18,552.63	29,297.00	44,734.00	15,437.00	52.69
6232	Medicare	4,714.42	5,678.96	9,203.00	12,764.00	3,561.00	38.69
6242	Health,Dental and Life	53,935.59	67,931.58	105,275.00	150,266.00	44,991.00	42.73
Function Total	**2152 Speech/Language Therapy**	**435,499.24**	**528,630.52**	**843,030.00**	**1,172,315.00**	**329,285.00**	**39.05**
Function: 2162	Occupational Therapy						
6153	Salary- Nurses & Comm Resource	2,556.25	2,737.00	20,498.00	0.00	(20,498.00)	-100.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	884,118.87	949,263.43	951,411.00	1,022,948.00	71,537.00	7.51
6161	Salary-Ncert-Suppl Pay	1,491.68	0.00	3,134.00	0.00	(3,134.00)	-100.00
6211	Teacher Retirement	333.50	396.86	1,946.00	0.00	(1,946.00)	-100.00
6221	Public Educ Emp Ret Sys	66,387.88	71,689.33	74,159.00	79,706.00	5,547.00	7.47
6231	F I C A	52,039.28	56,569.82	59,621.00	63,423.00	3,802.00	6.37
6232	Medicare	12,203.99	13,269.73	14,138.00	14,833.00	695.00	4.91
6242	Health,Dental and Life	107,634.78	124,112.22	124,490.00	139,319.00	14,829.00	11.91
Function Total	**2162 Occupational Therapy**	**1,126,766.23**	**1,218,038.39**	**1,249,397.00**	**1,320,229.00**	**70,832.00**	**5.66**
Function: 2172	Physical Therapy						
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	30,185.54	31,900.33	33,523.00	35,238.00	1,715.00	5.11
6221	Public Educ Emp Ret Sys	2,638.19	2,803.64	2,954.00	3,101.00	147.00	4.97
6231	F I C A	1,435.74	1,522.50	2,078.00	2,185.00	107.00	5.14
6232	Medicare	335.84	356.12	486.00	511.00	25.00	5.14
6242	Health,Dental and Life	8,297.57	8,996.38	9,568.00	9,994.00	426.00	4.45
Function Total	**2172 Physical Therapy**	**42,892.88**	**45,578.97**	**48,609.00**	**51,029.00**	**2,420.00**	**4.97**
Function: 2182	Visually Impaired Svcs						
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	76,146.15	97,366.08	102,495.00	107,731.00	5,236.00	5.10
6169	Hours beyond Salary-SNE	45.00	0.00	0.00	0.00	0.00	0.00

North Kansas City School District
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		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6211	Teacher Retirement	2,810.61	4,180.37	4,404.00	4,623.00	219.00	4.97
6221	Public Educ Emp Ret Sys	4,198.97	4,967.32	5,239.00	5,497.00	258.00	4.92
6231	F I C A	4,637.63	5,928.66	6,355.00	6,679.00	324.00	5.09
6232	Medicare	1,084.57	1,386.58	1,486.00	1,562.00	76.00	5.11
6242	Health,Dental and Life	14,200.31	18,354.24	19,488.00	20,297.00	809.00	4.15
Function Total	**2182 Visually Impaired Svcs**	**103,123.24**	**132,183.25**	**139,467.00**	**146,389.00**	**6,922.00**	**4.96**
Function: 2191	Other Support Svcs - Students						
6113	Sal-Cert-Teachers, Libr, Couns	59,718.81	66,975.85	67,878.00	0.00	(67,878.00)	-100.00
6118	Sal-Cert-Doctorate Interns	0.00	50,000.00	22,900.00	60,000.00	37,100.00	162.00
6129	Salary-Cert-Supplemental Pay	17,971.77	16,750.00	12,100.00	16,500.00	4,400.00	36.36
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	463,626.68	325,010.11	288,985.00	291,739.00	2,754.00	0.95
6161	Salary-Ncert-Suppl Pay	350.00	0.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	122.40	270.13	0.00	0.00	0.00	0.00
6211	Teacher Retirement	18,255.96	26,085.99	21,868.00	2,393.00	(19,475.00)	-89.05
6221	Public Educ Emp Ret Sys	32,250.09	23,490.96	21,787.00	28,915.00	7,128.00	32.71
6231	F I C A	28,342.15	19,954.98	17,917.00	21,807.00	3,890.00	21.71
6232	Medicare	7,594.73	6,575.05	5,734.00	5,339.00	(395.00)	-6.88
6242	Health,Dental and Life	86,154.56	81,839.57	85,510.00	70,009.00	(15,501.00)	-18.12
6319	Other Professional Services	3,856.48	0.00	2,500.00	1,100.00	(1,400.00)	-56.00
6343	Staff Travel	504.45	11,343.95	14,354.00	11,500.00	(2,854.00)	-19.88
6411	General Supplies (Not IT Relat	1,886.54	2,909.31	8,357.00	5,677.00	(2,680.00)	-32.06
Function Total	**2191 Other Support Svcs -**	**720,634.62**	**631,205.90**	**569,890.00**	**514,979.00**	**-54,911.00**	**-9.63**
Function: 2211	Instructional Program						
6111	Sal-Cert-Supt&Assoc/AsstSupt	187,540.00	388,157.00	342,239.00	212,862.00	(129,377.00)	-37.80
6112	Sal-Cert-Princ,Dir,Supv,Coord	1,044,483.34	1,028,386.00	1,079,604.00	1,159,616.00	80,012.00	7.41
6113	Sal-Cert-Teachers, Libr, Couns	1,887,842.26	2,212,913.03	2,289,426.00	2,293,353.00	3,927.00	0.17
6129	Salary-Cert-Supplemental Pay	153,726.43	82,492.16	697,863.00	181,172.00	(516,691.00)	-74.03
6141	Salary Cert-Vac Payout	6,882.96	24,677.52	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	95,994.00	102,018.00	0.00	171,300.00	171,300.00	0.00
6152	Salary- Adm Assts & Attendance	303,668.16	366,480.96	385,216.00	407,612.00	22,396.00	5.81
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	0.00	0.00	0.00	0.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6161	Salary-Ncert-Suppl Pay	694.79	0.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	0.00	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	524,657.29	595,468.66	691,532.00	610,248.00	(81,284.00)	-11.75
6221	Public Educ Emp Ret Sys	27,678.19	33,301.28	37,389.00	41,087.00	3,698.00	9.89
6231	F I C A	24,002.57	28,098.31	32,584.00	39,930.00	7,346.00	22.54
6232	Medicare	51,455.51	58,041.71	69,170.00	63,423.00	(5,747.00)	-8.30
6242	Health,Dental and Life	381,608.65	529,894.81	465,097.00	479,921.00	14,824.00	3.18
6314	Contracted Subs	17,609.84	10,883.90	24,000.00	14,000.00	(10,000.00)	-41.66
6319	Other Professional Services	22,827.65	25,401.00	97,548.00	22,548.00	(75,000.00)	-76.88
6343	Staff Travel	5,216.55	668.80	7,000.00	7,000.00	0.00	0.00
6349	Other Transportation Services	0.00	0.00	1,500.00	1,500.00	0.00	0.00
6363	Outside Printing	0.00	180.26	1,352.00	1,000.00	(352.00)	-26.03
6371	Memberships	1,784.94	1,537.95	1,500.00	1,500.00	0.00	0.00
6391	Other Purchased Services	0.00	742.42	7,500.00	0.00	(7,500.00)	-100.00
6411	General Supplies (Not IT Relat	77,034.61	181,135.58	63,850.00	152,728.00	88,878.00	139.19
6412	Supplies - Technology-Related	10,676.42	3,368.46	94,000.00	0.00	(94,000.00)	-100.00
6486	Gasoline/Diesel	2,160.54	2,481.02	2,500.00	2,500.00	0.00	0.00
6542	Instructional Equipment	0.00	2,660.00	86,900.00	137,000.00	50,100.00	57.65
Function Total	**2211 Instructional Program**	**4,827,544.70**	**5,678,988.83**	**6,477,770.00**	**6,000,300.00**	**-477,470.00**	**-7.37**
Function: 2212	Curriculum Development						
6112	Sal-Cert-Princ,Dir,Supv,Coord	833,397.00	835,198.00	874,008.00	919,884.00	45,876.00	5.24
6113	Sal-Cert-Teachers, Libr, Couns	252,568.80	261,857.95	273,322.00	271,187.00	(2,135.00)	-0.78
6129	Salary-Cert-Supplemental Pay	277,670.50	393,964.10	262,106.00	213,605.00	(48,501.00)	-18.50
6130	Salary-Part-time Cert Staff	14,336.88	16,396.86	15,235.00	15,099.00	(136.00)	-0.89
6131	Salary-Subs for Teachers	2,962.50	2,375.00	10,000.00	10,000.00	0.00	0.00
6141	Salary Cert-Vac Payout	8,891.37	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	47,055.12	44,222.88	46,858.00	49,259.00	2,401.00	5.12
6161	Salary-Ncert-Suppl Pay	575.74	62,552.26	1,425.00	600.00	(825.00)	-57.89
6169	Hours beyond Salary-SNE	0.00	0.00	240.00	0.00	(240.00)	-100.00
6211	Teacher Retirement	210,971.22	231,878.17	227,019.00	219,260.00	(7,759.00)	-3.41
6221	Public Educ Emp Ret Sys	3,202.06	3,237.23	4,043.00	4,104.00	61.00	1.50
6231	F I C A	3,814.23	7,899.23	4,654.00	4,998.00	344.00	7.39

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6232	Medicare	20,367.78	22,982.87	21,667.00	21,377.00	(290.00)	-1.33
6242	Health,Dental and Life	101,708.18	112,948.56	129,240.00	100,027.00	(29,213.00)	-22.60
6312	Consultants-In Svc	11,660.00	364,955.00	139,289.00	382,290.00	243,001.00	174.45
6314	Contracted Subs	9,526.82	81,928.67	229,737.00	238,738.00	9,001.00	3.91
6319	Other Professional Services	839,067.04	949,332.15	627,239.00	782,870.00	155,631.00	24.81
6343	Staff Travel	23,194.92	279,505.31	347,309.00	470,044.00	122,735.00	35.33
6346	Meetings, Trainings, Conf	169.85	0.00	0.00	0.00	0.00	0.00
6349	Other Transportation Services	0.00	0.00	24,520.00	22,300.00	(2,220.00)	-9.05
6361	Communication	0.00	0.00	1,500.00	1,500.00	0.00	0.00
6371	Memberships	50,234.90	44,706.19	60,622.00	60,983.00	361.00	0.59
6391	Other Purchased Services	60.00	88,236.97	59,200.00	48,000.00	(11,200.00)	-18.91
6411	General Supplies (Not IT Relat	551,555.34	654,415.83	869,166.00	905,307.00	36,141.00	4.15
6412	Supplies - Technology-Related	247.79	36,663.82	0.00	500.00	500.00	0.00
6431	Textbook	9,127.11	0.00	0.00	0.00	0.00	0.00
6542	Instructional Equipment	75,657.11	83,550.11	98,607.00	95,866.00	(2,741.00)	-2.77
Function Total	**2212 Curriculum Development**	**3,348,022.26**	**4,578,807.16**	**4,327,006.00**	**4,837,798.00**	**510,792.00**	**11.80**
Function: 2213	INS STF TRNG SVCS						
6111	Sal-Cert-Supt&Assoc/AsstSupt	0.00	22,435.42	0.00	127,674.00	127,674.00	0.00
6161	Salary-Ncert-Suppl Pay	0.00	39,018.75	10,000.00	10,000.00	0.00	0.00
6169	Hours beyond Salary-SNE	0.00	125.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	0.00	4,023.68	0.00	21,863.00	21,863.00	0.00
6221	Public Educ Emp Ret Sys	0.00	2,748.52	686.00	686.00	0.00	0.00
6231	F I C A	0.00	2,426.49	620.00	620.00	0.00	0.00
6232	Medicare	0.00	892.04	145.00	1,997.00	1,852.00	1,277.24
6242	Health,Dental and Life	0.00	6,286.70	0.00	23,318.00	23,318.00	0.00
Function Total	**2213 INS STF TRNG SVCS**	**0.00**	**77,956.60**	**11,451.00**	**186,158.00**	**174,707.00**	**1,525.69**
Function: 2214	Professional Development						
6113	Sal-Cert-Teachers, Libr, Couns	0.00	0.00	250.00	0.00	(250.00)	-100.00
6129	Salary-Cert-Supplemental Pay	476,142.12	424,225.73	503,631.00	488,500.00	(15,131.00)	-3.00
6161	Salary-Ncert-Suppl Pay	0.00	2,400.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	69,041.29	61,513.25	73,001.00	70,833.00	(2,168.00)	-2.96

North Kansas City School District
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		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6221	Public Educ Emp Ret Sys	0.00	0.00	54.00	0.00	(54.00)	-100.00
6231	F I C A	0.00	148.80	16.00	0.00	(16.00)	-100.00
6232	Medicare	6,851.17	6,173.43	6,893.00	7,085.00	192.00	2.78
6312	Consultants-In Svc	2,500.00	45,175.00	86,000.00	91,000.00	5,000.00	5.81
6314	Contracted Subs	22,844.84	68,333.97	73,463.00	150,000.00	76,537.00	104.18
6319	Other Professional Services	34,975.00	39,232.50	34,648.00	89,000.00	54,352.00	156.86
6343	Staff Travel	0.00	0.00	8,000.00	18,000.00	10,000.00	125.00
6371	Memberships	248.96	43.75	500.00	500.00	0.00	0.00
6391	Other Purchased Services	1,911.70	4,164.20	9,120.00	4,000.00	(5,120.00)	-56.14
6411	General Supplies (Not IT Relat	1,346.99	9,603.42	17,880.00	43,000.00	25,120.00	140.49
Function Total	**2214 Professional Development**	**615,862.07**	**661,014.05**	**813,456.00**	**961,918.00**	**148,462.00**	**18.25**
Function: 2222	School Library Svcs						
6113	Sal-Cert-Teachers, Libr, Couns	1,710,494.01	1,763,381.21	1,871,035.00	1,928,819.00	57,784.00	3.08
6129	Salary-Cert-Supplemental Pay	24,365.45	25,011.92	25,888.00	27,296.00	1,408.00	5.43
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	467,925.94	516,103.41	558,788.00	591,677.00	32,889.00	5.88
6169	Hours beyond Salary-SNE	40.72	1,026.97	0.00	0.00	0.00	0.00
6211	Teacher Retirement	287,760.29	300,890.26	318,961.00	330,351.00	11,390.00	3.57
6221	Public Educ Emp Ret Sys	33,604.50	36,119.24	39,689.00	43,175.00	3,486.00	8.78
6231	F I C A	26,361.25	29,251.87	34,645.00	40,088.00	5,443.00	15.71
6232	Medicare	30,190.83	31,435.83	35,607.00	36,943.00	1,336.00	3.75
6242	Health,Dental and Life	314,167.70	336,616.64	365,233.00	429,885.00	64,652.00	17.70
6319	Other Professional Services	6,065.00	9,605.68	6,319.00	5,787.00	(532.00)	-8.41
6343	Staff Travel	0.00	64.96	343.00	500.00	157.00	45.77
6411	General Supplies (Not IT Relat	4,213.81	2,894.32	6,705.00	8,593.00	1,888.00	28.15
6412	Supplies - Technology-Related	849.89	0.00	396.00	0.00	(396.00)	-100.00
6441	Library Books	309,718.71	316,579.22	347,545.00	345,315.00	(2,230.00)	-0.64
Function Total	**2222 School Library Svcs**	**3,215,758.10**	**3,368,981.53**	**3,611,154.00**	**3,788,429.00**	**177,275.00**	**4.90**
Function: 2225	Instruction-Related Technology						
6129	Salary-Cert-Supplemental Pay	33,000.00	33,000.00	31,000.00	32,000.00	1,000.00	3.22
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	0.00	-836.25	0.00	0.00	0.00	0.00
6160	Salary-Ncert-Tech Support	237,096.65	260,989.53	251,485.00	193,787.00	(57,698.00)	-22.94

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		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6169	Hours beyond Salary-SNE	-738.15	20.83	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	1,413.82	0.00	0.00	0.00	0.00
6211	Teacher Retirement	4,784.12	4,784.13	4,495.00	4,640.00	145.00	3.22
6221	Public Educ Emp Ret Sys	17,685.85	20,544.18	21,512.00	16,732.00	(4,780.00)	-22.22
6231	F I C A	13,856.34	15,877.08	15,281.00	12,015.00	(3,266.00)	-21.37
6232	Medicare	3,713.73	4,189.88	3,994.00	3,274.00	(720.00)	-18.02
6242	Health,Dental and Life	47,716.53	63,778.98	67,328.00	50,280.00	(17,048.00)	-25.32
6319	Other Professional Services	104,219.51	141,018.04	135,410.00	15,000.00	(120,410.00)	-88.92
6332	Contracted Maintenance	0.00	0.00	574.00	0.00	(574.00)	-100.00
6337	Technology Repairs & Maintenan	0.00	0.00	0.00	5,773,537.00	5,773,537.00	0.00
6339	Other Property Services	70,640.97	55,285.91	55,000.00	0.00	(55,000.00)	-100.00
6361	Communication	348.66	889.08	3,500.00	351,231.00	347,731.00	9,935.17
6364	Telephone	273,130.89	372,742.32	315,000.00	352,500.00	37,500.00	11.90
6391	Other Purchased Services	4,499,785.66	5,165,123.77	5,591,477.00	87,000.00	(5,504,477.00)	-98.44
6411	General Supplies (Not IT Relat	5,419.24	26,752.81	13,000.00	10,000.00	(3,000.00)	-23.07
6412	Supplies - Technology-Related	292,796.71	21,346.89	290,000.00	300,000.00	10,000.00	3.44
6417	Maintenance Supplies	692,110.78	583,470.48	266,000.00	190,000.00	(76,000.00)	-28.57
6542	Instructional Equipment	4,413,871.17	15,043,295.41	8,855,000.00	4,138,542.00	(4,716,458.00)	-53.26
6543	Technology-Related Hardware	1,358,250.31	0.00	0.00	1,702,887.00	1,702,887.00	0.00
6551	Vehicle Purchases	0.00	0.00	0.00	8,600.00	8,600.00	0.00
Function Total	**2225 Instruction-Related**	**12,067,688.97**	**21,813,686.89**	**15,920,056.00**	**13,242,025.00**	**-2,678,031.00**	**-16.82**
Function: 2311	Board of Edcation Svcs						
6315	Audit Svcs	24,751.00	34,925.00	51,500.00	80,000.00	28,500.00	55.33
6317	Legal	18,099.74	9,680.63	47,331.00	50,000.00	2,669.00	5.63
6318	Elections	39,564.85	49,200.37	43,164.00	65,000.00	21,836.00	50.58
6319	Other Professional Services	100,399.96	59,466.95	60,000.00	60,000.00	0.00	0.00
6343	Staff Travel	7,949.56	39,021.72	40,000.00	40,000.00	0.00	0.00
6359	Judgment/Settlem against LEA	106,581.18	25,000.00	100,000.00	100,000.00	0.00	0.00
6371	Memberships	113,271.22	108,983.26	113,000.00	120,000.00	7,000.00	6.19
6411	General Supplies (Not IT Relat	208.82	3,010.18	4,500.00	4,500.00	0.00	0.00
Function Total	**2311 Board of Edcation Svcs**	**410,826.33**	**329,288.11**	**459,495.00**	**519,500.00**	**60,005.00**	**13.05**

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
Function: 2321	Office of the Superintendent						
6111	Sal-Cert-Supt&Assoc/AsstSupt	506,484.40	524,233.00	551,273.00	849,170.00	297,897.00	54.03
6151	Salary-Ncert-Dir,Supv, Coord	182,440.00	191,264.00	201,646.00	212,599.00	10,953.00	5.43
6152	Salary- Adm Assts & Attendance	172,332.68	180,161.99	189,266.00	194,538.00	5,272.00	2.78
6211	Teacher Retirement	75,765.40	78,579.99	82,701.00	127,465.00	44,764.00	54.12
6221	Public Educ Emp Ret Sys	26,466.58	28,029.44	29,565.00	30,664.00	1,099.00	3.71
6231	F I C A	17,200.20	18,064.62	24,236.00	25,242.00	1,006.00	4.15
6232	Medicare	11,770.59	12,236.00	13,661.00	18,216.00	4,555.00	33.34
6242	Health,Dental and Life	51,036.44	55,263.26	59,316.00	70,227.00	10,911.00	18.39
6319	Other Professional Services	592.49	175.00	15,700.00	15,700.00	0.00	0.00
6332	Contracted Maintenance	198.96	290,166.05	559,244.00	1,000.00	(558,244.00)	-99.82
6333	Facility Rental	0.00	2,378.50	3,000.00	4,000.00	1,000.00	33.33
6343	Staff Travel	1,369.09	12,047.76	34,056.00	16,500.00	(17,556.00)	-51.55
6346	Meetings, Trainings, Conf	67.90	0.00	0.00	0.00	0.00	0.00
6349	Other Transportation Services	0.00	0.00	0.00	0.00	0.00	0.00
6354	Vehicular Insurance	0.00	0.00	1,580.00	1,000.00	(580.00)	-36.70
6371	Memberships	575.00	925.00	145.00	925.00	780.00	537.93
6391	Other Purchased Services	0.00	3,857.08	8,780.00	8,000.00	(780.00)	-8.88
6411	General Supplies (Not IT Relat	19,429.75	47,179.66	120,972.00	30,599.00	(90,373.00)	-74.70
6412	Supplies - Technology-Related	0.00	96.90	208.00	0.00	(208.00)	-100.00
6486	Gasoline/Diesel	352.14	563.35	2,200.00	2,000.00	(200.00)	-9.09
Function Total	**2321 Office of the Superintendent**	**1,066,081.62**	**1,445,221.60**	**1,897,549.00**	**1,607,845.00**	**-289,704.00**	**-15.26**
Function: 2329	Administrative Title						
6152	Salary- Adm Assts & Attendance	291,374.01	366,249.08	342,977.00	236,605.00	(106,372.00)	-31.01
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	0.00	10,881.58	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	0.00	121.84	0.00	0.00	0.00	0.00
6180	Leave Payoff-Salary	0.00	457.90	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	0.00	490.68	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	23,449.07	30,516.33	28,176.00	19,651.00	(8,525.00)	-30.25
6231	F I C A	17,100.34	21,125.41	21,266.00	14,670.00	(6,596.00)	-31.01
6232	Medicare	3,999.15	4,940.26	4,973.00	3,431.00	(1,542.00)	-31.00
6242	Health,Dental and Life	53,276.29	72,914.14	67,957.00	49,968.00	(17,989.00)	-26.47

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6319	Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00
6343	Staff Travel	0.00	0.00	0.00	0.00	0.00	0.00
6391	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	6,772.69	13,777.91	0.00	0.00	0.00	0.00
Function Total	**2329 Administrative Title**	**395,971.55**	**521,475.13**	**465,349.00**	**324,325.00**	**-141,024.00**	**-30.30**
Function: 2331	Administrative Technology Scvs						
6112	Sal-Cert-Princ,Dir,Supv,Coord	153,756.00	160,181.00	168,065.00	176,343.00	8,278.00	4.92
6151	Salary-Ncert-Dir,Supv, Coord	260,470.00	272,891.00	286,535.00	523,362.00	236,827.00	82.65
6152	Salary- Adm Assts & Attendance	48,019.20	36,568.24	47,508.00	49,928.00	2,420.00	5.09
6160	Salary-Ncert-Tech Support	1,077,940.36	1,281,073.88	1,378,630.00	1,589,236.00	210,606.00	15.27
6169	Hours beyond Salary-SNE	9,886.11	9,276.21	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	4,354.85	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	23,270.05	24,509.31	25,753.00	32,887.00	7,134.00	27.70
6221	Public Educ Emp Ret Sys	107,405.53	125,642.72	135,162.00	164,696.00	29,534.00	21.85
6231	F I C A	81,809.33	93,026.33	106,184.00	134,077.00	27,893.00	26.26
6232	Medicare	21,271.40	24,011.78	27,271.00	33,913.00	6,642.00	24.35
6242	Health,Dental and Life	199,736.30	241,299.08	267,906.00	309,822.00	41,916.00	15.64
6319	Other Professional Services	15,399.00	2,000.00	0.00	0.00	0.00	0.00
6331	Cleaning	0.00	0.00	8,000.00	0.00	(8,000.00)	-100.00
6343	Staff Travel	18,707.06	45,970.47	110,000.00	115,000.00	5,000.00	4.54
6371	Memberships	400.00	0.00	400.00	1,000.00	600.00	150.00
6411	General Supplies (Not IT Relat	0.00	0.00	0.00	0.00	0.00	0.00
6486	Gasoline/Diesel	2,788.49	3,369.48	3,000.00	3,000.00	0.00	0.00
Function Total	**2331 Administrative Technology**	**2,025,213.68**	**2,319,819.50**	**2,564,414.00**	**3,133,264.00**	**568,850.00**	**22.18**
Function: 2411	Off of the Principal Svcs						
6112	Sal-Cert-Princ,Dir,Supv,Coord	7,455,714.49	7,804,070.95	8,299,056.00	8,660,322.00	361,266.00	4.35
6113	Sal-Cert-Teachers, Libr, Couns	170,580.00	87,601.00	90,000.00	92,500.00	2,500.00	2.77
6129	Salary-Cert-Supplemental Pay	3,307.65	8,807.98	17,300.00	10,500.00	(6,800.00)	-39.30
6130	Salary-Part-time Cert Staff	0.00	12,066.25	0.00	0.00	0.00	0.00
6132	Salary-Sub Admin	151,070.47	65,042.33	42,500.00	42,500.00	0.00	0.00
6141	Salary Cert-Vac Payout	56,969.76	19,357.97	0.00	0.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6151	Salary-Ncert-Dir,Supv, Coord	107,100.00	112,723.00	198,359.00	208,277.00	9,918.00	5.00
6152	Salary- Adm Assts & Attendance	2,638,817.02	2,746,849.29	2,903,547.00	3,091,867.00	188,320.00	6.48
6161	Salary-Ncert-Suppl Pay	38.17	1,149.00	8,895.00	9,845.00	950.00	10.68
6164	Sal-NC Exempt Dist Support	80,448.25	82,783.25	86,047.00	80,724.00	(5,323.00)	-6.18
6169	Hours beyond Salary-SNE	-362.64	7,822.13	1,000.00	1,500.00	500.00	50.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	1,162,497.09	1,258,229.34	1,484,073.00	1,594,194.00	110,121.00	7.42
6172	Subs-Adm Asst,Clerks,SACC	0.00	0.00	0.00	30,000.00	30,000.00	0.00
6187	Salary-Classified-Vac Payout	6,328.69	1,706.28	0.00	0.00	0.00	0.00
6211	Teacher Retirement	1,205,693.51	1,257,187.96	1,354,416.00	1,416,594.00	62,178.00	4.59
6221	Public Educ Emp Ret Sys	308,513.20	333,284.41	370,131.00	392,425.00	22,294.00	6.02
6231	F I C A	235,297.87	244,941.88	280,827.00	300,691.00	19,864.00	7.07
6232	Medicare	163,451.99	168,679.61	190,393.00	200,412.00	10,019.00	5.26
6242	Health,Dental and Life	1,371,308.93	1,481,364.24	1,644,395.00	1,732,908.00	88,513.00	5.38
6314	Contracted Subs	42,250.07	28,110.14	30,000.00	30,000.00	0.00	0.00
6319	Other Professional Services	63,565.46	87,448.44	103,815.00	104,650.00	835.00	0.80
6333	Facility Rental	75,000.00	0.00	75,000.00	20,000.00	(55,000.00)	-73.33
6334	Rentals-Equipment	5,981.82	2,843.95	9,204.00	9,480.00	276.00	3.00
6341	ContPupil Trans-To & From Sch	110.00	0.00	0.00	0.00	0.00	0.00
6343	Staff Travel	4,805.99	11,604.55	36,247.00	21,000.00	(15,247.00)	-42.06
6361	Communication	14,821.26	12,157.34	24,395.00	30,134.00	5,739.00	23.52
6363	Outside Printing	9,455.21	16,046.59	20,000.00	20,000.00	0.00	0.00
6371	Memberships	30,308.00	27,619.90	59,308.00	42,396.00	(16,912.00)	-28.51
6391	Other Purchased Services	63.00	1,151.23	29,155.00	21,800.00	(7,355.00)	-25.22
6411	General Supplies (Not IT Relat	397,905.20	433,895.45	538,542.00	461,729.00	(76,813.00)	-14.26
6412	Supplies - Technology-Related	5,268.38	7,029.13	5,791.00	7,000.00	1,209.00	20.87
6414	Commencement & Awards	56,832.35	46,047.76	68,000.00	72,728.00	4,728.00	6.95
Function Total	**2411 Off of the Principal Svcs**	**15,823,141.19**	**16,367,621.35**	**17,970,396.00**	**18,706,176.00**	**735,780.00**	**4.09**
Function: 2491	Department Chairpersons						
6112	Sal-Cert-Princ,Dir,Supv,Coord	433,064.00	445,298.00	467,437.00	426,130.00	(41,307.00)	-8.83
6129	Salary-Cert-Supplemental Pay	27,253.00	27,703.00	23,689.00	31,398.00	7,709.00	32.54
6141	Salary Cert-Vac Payout	0.00	10,352.84	0.00	0.00	0.00	0.00
6211	Teacher Retirement	70,801.70	73,261.70	76,748.00	70,804.00	(5,944.00)	-7.74
6232	Medicare	6,465.02	6,730.78	7,122.00	6,634.00	(488.00)	-6.85

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6242	Health,Dental and Life	32,814.36	33,939.58	38,272.00	30,922.00	(7,350.00)	-19.20
Function Total	**2491 Department Chairpersons**	**570,398.08**	**597,285.90**	**613,268.00**	**565,888.00**	**-47,380.00**	**-7.72**
Function: 2521	Fiscal Service Admin						
6151	Salary-Ncert-Dir,Supv, Coord	434,511.00	455,514.00	479,314.00	504,361.00	25,047.00	5.22
6221	Public Educ Emp Ret Sys	31,308.09	33,065.43	34,845.00	36,650.00	1,805.00	5.18
6231	F I C A	23,058.80	24,293.92	29,717.00	31,271.00	1,554.00	5.22
6232	Medicare	6,089.53	6,398.16	6,950.00	7,314.00	364.00	5.23
6242	Health,Dental and Life	24,647.38	26,621.26	28,704.00	30,034.00	1,330.00	4.63
6317	Legal	54,452.60	11,823.30	0.00	0.00	0.00	0.00
6319	Other Professional Services	55,395.07	36,232.93	90,025.00	90,025.00	0.00	0.00
6333	Facility Rental	225.00	0.00	0.00	1,200.00	1,200.00	0.00
6343	Staff Travel	561.89	4,098.67	60,000.00	60,000.00	0.00	0.00
6352	Liability Insurance	169,506.72	638,089.26	661,624.00	794,703.00	133,079.00	20.11
6353	Fidelity Bonds	7,168.60	10,861.00	17,528.00	18,781.00	1,253.00	7.14
6361	Communication	25,545.77	20,556.71	60,250.00	60,250.00	0.00	0.00
6362	Advertising, Public Relations	552.00	552.00	3,000.00	3,000.00	0.00	0.00
6371	Memberships	5,349.24	7,721.28	7,500.00	7,500.00	0.00	0.00
6391	Other Purchased Services	23,204.58	17,628.76	33,000.00	35,000.00	2,000.00	6.06
6399	Other Exp-Prior Yr & Bad Check	-29,518.20	10,465.58	6,300.00	6,000.00	(300.00)	-4.76
6411	General Supplies (Not IT Relat	7,718.91	976.69	68,650.00	76,500.00	7,850.00	11.43
6412	Supplies - Technology-Related	853.24	0.00	15,000.00	15,000.00	0.00	0.00
6541	Equipment/Furniture	0.00	0.00	50,000.00	100,000.00	50,000.00	100.00
6544	Technology Software	0.00	0.00	50,000.00	50,000.00	0.00	0.00
Function Total	**2521 Fiscal Service Admin**	**840,630.22**	**1,304,898.95**	**1,702,407.00**	**1,927,589.00**	**225,182.00**	**13.22**
Function: 2522	Fiscal Services						
6151	Salary-Ncert-Dir,Supv, Coord	134,478.73	145,809.00	153,100.00	160,755.00	7,655.00	5.00
6152	Salary- Adm Assts & Attendance	296,146.92	342,215.96	361,857.00	453,440.00	91,583.00	25.30
6164	Sal-NC Exempt Dist Support	59,329.00	62,592.00	66,500.00	69,825.00	3,325.00	5.00
6169	Hours beyond Salary-SNE	0.00	0.00	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	2,292.71	1,651.76	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	37,510.23	42,527.98	45,124.00	53,078.00	7,954.00	17.62

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6231	F I C A	29,964.53	33,656.28	36,050.00	42,409.00	6,359.00	17.63
6232	Medicare	7,008.06	7,870.91	8,431.00	9,918.00	1,487.00	17.63
6242	Health,Dental and Life	60,645.99	69,608.12	76,598.00	90,036.00	13,438.00	17.54
Function Total 2522	**Fiscal Services**	**627,376.17**	**705,932.01**	**747,660.00**	**879,461.00**	**131,801.00**	**17.62**
Function: 2541	Opr & Maint Plant Svcs Admin						
6151	Salary-Ncert-Dir,Supv, Coord	433,043.00	442,660.63	468,200.00	491,610.00	23,410.00	5.00
6152	Salary- Adm Assts & Attendance	89,662.88	95,983.03	95,802.00	112,648.00	16,846.00	17.58
6169	Hours beyond Salary-SNE	0.00	2.81	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	1,684.12	7,739.19	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	38,331.63	39,646.46	41,331.00	44,872.00	3,541.00	8.56
6231	F I C A	31,074.79	32,309.51	34,968.00	37,464.00	2,496.00	7.13
6232	Medicare	7,267.49	7,556.11	8,178.00	8,762.00	584.00	7.14
6242	Health,Dental and Life	40,348.99	39,495.12	38,651.00	50,036.00	11,385.00	29.45
6261	Workers Comp	516,279.57	492,087.10	593,807.00	500,225.00	(93,582.00)	-15.75
6319	Other Professional Services	302,227.40	310,859.82	355,000.00	397,000.00	42,000.00	11.83
6332	Contracted Maintenance	342,124.45	352,343.52	545,500.00	545,500.00	0.00	0.00
6343	Staff Travel	1,468.70	0.00	0.00	0.00	0.00	0.00
6351	Property Insurance	1,306,010.00	799,603.00	966,846.00	1,147,220.00	180,374.00	18.65
6362	Advertising, Public Relations	135.66	0.00	1,350.00	1,350.00	0.00	0.00
6411	General Supplies (Not IT Relat	37,183.58	48,359.56	82,623.00	107,950.00	25,327.00	30.65
6531	Site Imprv-Streets,Utilities	15,242.33	15,669.89	15,724.00	16,250.00	526.00	3.34
6541	Equipment/Furniture	0.00	0.00	125,000.00	125,000.00	0.00	0.00
Function Total 2541	**Opr & Maint Plant Svcs**	**3,162,084.59**	**2,684,315.75**	**3,372,980.00**	**3,585,887.00**	**212,907.00**	**6.31**
Function: 2542	Upkeep of Buildings Svcs						
6151	Salary-Ncert-Dir,Supv, Coord	20,475.36	104,043.23	50,329.00	52,898.00	2,569.00	5.10
6155	Salary-Custod,Whse,Security	7,235,449.79	7,769,971.53	8,622,659.00	9,012,545.00	389,886.00	4.52
6161	Salary-Ncert-Suppl Pay	0.00	25,000.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	326,457.71	431,680.50	0.00	0.00	0.00	0.00
6174	Subs-Cust,Maint,Whs,Security	38,728.35	50,706.00	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	8,280.48	18,290.99	0.00	0.00	0.00	0.00
6211	Teacher Retirement	2,909.20	328.16	0.00	0.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6221	Public Educ Emp Ret Sys	601,014.41	667,221.92	702,471.00	738,315.00	35,844.00	5.10
6231	F I C A	457,705.23	502,028.52	537,725.00	562,058.00	24,333.00	4.52
6232	Medicare	107,044.08	133,854.65	125,760.00	131,448.00	5,688.00	4.52
6242	Health,Dental and Life	1,271,997.30	1,423,405.19	1,571,762.00	1,701,897.00	130,135.00	8.27
6319	Other Professional Services	523,220.23	601,914.47	776,000.00	899,820.00	123,820.00	15.95
6332	Contracted Maintenance	4,518.71	18,748.43	19,500.00	14,500.00	(5,000.00)	-25.64
6333	Facility Rental	1,623,000.00	1,713,000.00	1,713,000.00	1,713,000.00	0.00	0.00
6335	Water, Sewer	508,232.93	515,640.53	757,761.00	668,194.00	(89,567.00)	-11.81
6336	Trash Removal	98,920.34	106,898.25	150,000.00	165,000.00	15,000.00	10.00
6343	Staff Travel	7,022.60	11,833.71	11,000.00	11,500.00	500.00	4.54
6364	Telephone	131,524.85	159,537.51	141,000.00	120,000.00	(21,000.00)	-14.89
6371	Memberships	220.00	585.00	2,000.00	2,000.00	0.00	0.00
6411	General Supplies (Not IT Relat	503,592.67	632,481.25	682,997.00	809,838.00	126,841.00	18.57
6412	Supplies - Technology-Related	0.00	1,298.69	0.00	0.00	0.00	0.00
6417	Maintenance Supplies	13,487.23	18,862.51	21,273.00	38,028.00	16,755.00	78.76
6481	Electricity	3,044,339.44	3,417,202.41	3,921,933.00	3,877,898.00	(44,035.00)	-1.12
6482	Heat-Gas	296,965.49	470,267.78	762,068.00	771,242.00	9,174.00	1.20
6486	Gasoline/Diesel	0.00	0.00	0.00	15,000.00	15,000.00	0.00
6521	Bldgs, Additions, Remodeling	2,010,059.77	2,226,286.17	3,110,387.00	4,465,095.00	1,354,708.00	43.55
6531	Site Imprv-Streets,Utilities	425,164.27	521,684.44	895,000.00	895,000.00	0.00	0.00
6541	Equipment/Furniture	376,537.65	497,493.29	565,000.00	551,000.00	(14,000.00)	-2.47
6551	Vehicle Purchases	73,041.28	0.00	120,000.00	120,000.00	0.00	0.00
Function Total	**2542 Upkeep of Buildings Svcs**	**19,709,909.37**	**22,040,265.13**	**25,259,625.00**	**27,336,276.00**	**2,076,651.00**	**8.22**
Function: 2543	Upkeep of Grounds Svcs						
6154	Salary- Maintenance	573,359.24	594,227.35	658,191.00	676,652.00	18,461.00	2.80
6169	Hours beyond Salary-SNE	12,761.26	19,612.72	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	2,159.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	44,751.89	47,622.42	49,556.00	52,859.00	3,303.00	6.66
6231	F I C A	35,233.94	36,674.75	38,281.00	41,339.00	3,058.00	7.98
6232	Medicare	8,240.01	8,577.10	8,953.00	9,221.00	268.00	2.99
6242	Health,Dental and Life	90,122.67	96,095.24	105,249.00	109,930.00	4,681.00	4.44
6319	Other Professional Services	32,063.11	62,301.26	75,185.00	75,185.00	0.00	0.00
6331	Cleaning	28,463.26	17,351.14	35,000.00	35,000.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6332	Contracted Maintenance	200,844.49	122,816.14	372,500.00	372,500.00	0.00	0.00
6334	Rentals-Equipment	3,708.60	6,386.56	12,000.00	12,000.00	0.00	0.00
6411	General Supplies (Not IT Relat	406,449.23	435,526.22	650,565.00	770,565.00	120,000.00	18.44
6417	Maintenance Supplies	41,702.06	30,602.70	46,049.00	55,000.00	8,951.00	19.43
6486	Gasoline/Diesel	63,763.77	66,847.38	75,000.00	85,000.00	10,000.00	13.33
6541	Equipment/Furniture	12,795.54	12,050.47	20,000.00	20,000.00	0.00	0.00
6551	Vehicle Purchases	136,211.00	135,598.62	175,000.00	175,000.00	0.00	0.00
Function Total	**2543 Upkeep of Grounds Svcs**	**1,690,470.07**	**1,694,449.07**	**2,321,529.00**	**2,490,251.00**	**168,722.00**	**7.26**
Function: 2544	Upkeep of Equipment Svcs						
6154	Salary- Maintenance	1,209,103.11	1,241,055.25	1,335,715.00	1,456,160.00	120,445.00	9.01
6169	Hours beyond Salary-SNE	11,819.33	25,227.26	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	8,032.54	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	96,482.14	100,539.10	106,053.00	116,986.00	10,933.00	10.30
6231	F I C A	72,359.74	76,029.30	82,814.00	90,282.00	7,468.00	9.01
6232	Medicare	16,922.82	17,781.51	19,368.00	21,114.00	1,746.00	9.01
6242	Health,Dental and Life	189,308.79	199,923.42	210,876.00	249,840.00	38,964.00	18.47
6354	Vehicular Insurance	0.00	0.00	35,951.00	35,202.00	(749.00)	-2.08
6521	Bldgs, Additions, Remodeling	0.00	0.00	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	211,972.96	182,308.12	343,720.00	727,684.00	383,964.00	111.70
Function Total	**2544 Upkeep of Equipment Svcs**	**1,807,968.89**	**1,850,896.50**	**2,134,497.00**	**2,697,268.00**	**562,771.00**	**26.36**
Function: 2546	Security Svcs						
6151	Salary-Ncert-Dir,Supv, Coord	101,902.00	107,252.00	112,615.00	207,900.00	95,285.00	84.61
6152	Salary- Adm Assts & Attendance	45,027.84	47,802.72	50,243.00	59,197.00	8,954.00	17.82
6155	Salary-Custod,Whse,Security	558,349.78	666,481.70	717,733.00	705,089.00	(12,644.00)	-1.76
6161	Salary-Ncert-Suppl Pay	61.08	0.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	-574.45	409.58	0.00	0.00	0.00	0.00
6174	Subs-Cust,Maint,Whs,Security	5,795.00	11,597.25	4,500.00	5,000.00	500.00	11.11
6221	Public Educ Emp Ret Sys	51,513.80	58,061.37	71,557.00	78,014.00	6,457.00	9.02
6231	F I C A	41,470.19	48,438.76	54,594.00	60,586.00	5,992.00	10.97
6232	Medicare	9,698.59	11,328.10	12,531.00	14,170.00	1,639.00	13.07
6242	Health,Dental and Life	123,049.68	135,204.72	163,061.00	160,607.00	(2,454.00)	-1.50

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6319	Other Professional Services	893,910.21	1,232,973.40	3,535,777.00	4,766,600.00	1,230,823.00	34.81
6332	Contracted Maintenance	5,974.00	270.30	4,900.00	10,000.00	5,100.00	104.08
6343	Staff Travel	0.00	660.36	200.00	200.00	0.00	0.00
6371	Memberships	199.00	0.00	0.00	0.00	0.00	0.00
6391	Other Purchased Services	0.00	175.11	1,500.00	1,500.00	0.00	0.00
6411	General Supplies (Not IT Relat	101,764.42	30,437.66	1,176.00	24,210.00	23,034.00	1,958.67
6412	Supplies - Technology-Related	3,161.87	30,418.57	7,829.00	19,150.00	11,321.00	144.60
6521	Bldgs, Additions, Remodeling	120,198.82	119,922.26	195,000.00	270,000.00	75,000.00	38.46
6541	Equipment/Furniture	257,221.16	293,272.21	1,497,725.00	974,907.00	(522,818.00)	-34.90
Function Total	**2546 Security Svcs**	**2,318,722.99**	**2,794,706.07**	**6,430,941.00**	**7,357,130.00**	**926,189.00**	**14.40**
Function: 2551	Contraced Edcational Svcs						
6341	ContPupil Trans-To & From Sch	299,149.39	369,269.72	411,279.00	411,279.00	0.00	0.00
6342	Contr Pupil Nonroute Transp	5,440.00	7,292.32	47,000.00	46,000.00	(1,000.00)	-2.12
Function Total	**2551 Contraced Edcational Svcs**	**304,589.39**	**376,562.04**	**458,279.00**	**457,279.00**	**-1,000.00**	**-0.21**
Function: 2552	Nondisabled Student Trans Svcs						
6151	Salary-Ncert-Dir,Supv, Coord	295,758.62	295,996.65	409,275.00	422,480.00	13,205.00	3.22
6152	Salary- Adm Assts & Attendance	68,303.38	66,871.14	95,898.00	126,818.00	30,920.00	32.24
6157	Salary-Transp Drivers	2,590,949.56	2,368,670.05	3,848,987.00	3,812,394.00	(36,593.00)	-0.95
6158	Sal-Transp Mech & Dispatch	576,692.74	503,723.36	753,401.00	806,153.00	52,752.00	7.00
6160	Salary-Ncert-Tech Support	75,023.81	75,524.34	99,522.00	105,091.00	5,569.00	5.59
6163	Transp Training/Ref Wage	16,600.00	11,296.91	30,000.00	30,000.00	0.00	0.00
6169	Hours beyond Salary-SNE	1,357,199.54	1,817,835.65	1,750,374.00	1,786,220.00	35,846.00	2.04
6187	Salary-Classified-Vac Payout	7,340.62	13,070.61	0.00	0.00	0.00	0.00
6211	Teacher Retirement	9.67	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	417,028.28	431,919.81	482,650.00	470,589.00	(12,061.00)	-2.49
6231	F I C A	307,997.63	308,526.73	346,570.00	329,129.00	(17,441.00)	-5.03
6232	Medicare	72,031.84	72,159.18	80,353.00	76,684.00	(3,669.00)	-4.56
6242	Health,Dental and Life	1,024,770.42	962,939.67	1,451,739.00	1,551,802.00	100,063.00	6.89
6261	Workers Comp	175,646.40	147,853.20	203,250.00	171,219.00	(32,031.00)	-15.75
6316	Data Processing & Tech Rel Svc	6,190.01	8,584.22	19,715.00	19,715.00	0.00	0.00
6319	Other Professional Services	114,231.60	139,947.47	172,523.00	177,982.00	5,459.00	3.16

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6331	Cleaning	10,132.43	11,393.35	12,000.00	12,000.00	0.00	0.00
6332	Contracted Maintenance	79,131.87	-385,398.65	75,000.00	75,000.00	0.00	0.00
6334	Rentals-Equipment	991,629.65	1,773,526.91	437,671.00	437,671.00	0.00	0.00
6335	Water, Sewer	8,121.60	9,074.20	12,013.00	12,614.00	601.00	5.00
6349	Other Transportation Services	0.00	10,380.48	10,434.00	11,500.00	1,066.00	10.21
6352	Liability Insurance	300.00	300.00	356.00	356.00	0.00	0.00
6354	Vehicular Insurance	495.40	292,699.08	379,351.00	439,576.00	60,225.00	15.87
6361	Communication	0.00	0.00	-3,980.00	4,500.00	8,480.00	-213.06
6362	Advertising, Public Relations	1,691.84	2,976.46	4,000.00	6,000.00	2,000.00	50.00
6391	Other Purchased Services	43,145.89	42,756.75	47,805.00	47,745.00	(60.00)	-0.12
6411	General Supplies (Not IT Relat	135,623.78	176,061.89	140,150.00	173,950.00	33,800.00	24.11
6412	Supplies - Technology-Related	3,490.29	27,461.45	30,000.00	30,000.00	0.00	0.00
6417	Maintenance Supplies	448,346.70	427,656.83	550,000.00	634,000.00	84,000.00	15.27
6481	Electricity	96,913.62	109,032.98	128,000.00	116,969.00	(11,031.00)	-8.61
6482	Heat-Gas	9,221.46	5,931.95	11,237.00	11,799.00	562.00	5.00
6486	Gasoline/Diesel	357,090.95	776,478.55	973,000.00	1,170,600.00	197,600.00	20.30
6541	Equipment/Furniture	4,348.39	4,079.19	8,750.00	8,750.00	0.00	0.00
6551	Vehicle Purchases	9,588.19	0.00	15,764.00	15,764.00	0.00	0.00
6552	School Buses	1,180,649.89	1,627,768.98	2,442,861.00	2,081,011.00	(361,850.00)	-14.81
Function Total 2552	**Nondisabled Student Trans**	**10,485,696.07**	**12,137,099.39**	**15,018,669.00**	**15,176,081.00**	**157,412.00**	**1.04**
Function: 2553	Contr Trans Svcs Disabled Stud						
6341	ContPupil Trans-To & From Sch	795,641.59	1,144,288.64	754,950.00	804,950.00	50,000.00	6.62
Function Total 2553	**Contr Trans Svcs Disabled**	**795,641.59**	**1,144,288.64**	**754,950.00**	**804,950.00**	**50,000.00**	**6.62**
Function: 2554	Trans Svcs Disabled Students						
6151	Salary-Ncert-Dir,Supv, Coord	80,361.03	93,788.35	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	18,126.98	21,341.30	0.00	0.00	0.00	0.00
6157	Salary-Transp Drivers	421,822.66	751,235.49	0.00	0.00	0.00	0.00
6158	Sal-Transp Mech & Dispatch	71,872.31	161,527.25	0.00	0.00	0.00	0.00
6160	Salary-Ncert-Tech Support	20,384.83	24,661.98	0.00	0.00	0.00	0.00
6162	Salary-Transp Aides	596,668.31	838,242.76	1,007,267.00	1,114,340.00	107,073.00	10.63
6169	Hours beyond Salary-SNE	624,476.19	929,754.69	210,999.00	215,219.00	4,220.00	2.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6211	Teacher Retirement	2,192.73	2,948.77	2,655.00	0.00	(2,655.00)	-100.00
6221	Public Educ Emp Ret Sys	144,512.15	213,518.91	95,209.00	103,990.00	8,781.00	9.22
6231	F I C A	100,851.96	172,804.37	65,058.00	69,161.00	4,103.00	6.30
6232	Medicare	23,586.30	40,414.04	15,146.00	16,175.00	1,029.00	6.79
6242	Health,Dental and Life	478,643.23	651,875.22	366,184.00	401,760.00	35,576.00	9.71
6261	Workers Comp	0.00	45,999.27	42,058.00	35,430.00	(6,628.00)	-15.75
6332	Contracted Maintenance	0.00	501,996.01	295,200.00	295,200.00	0.00	0.00
6354	Vehicular Insurance	134.60	91,062.92	33,626.00	31,429.00	(2,197.00)	-6.53
6417	Maintenance Supplies	121,820.97	232,136.54	145,800.00	145,800.00	0.00	0.00
6481	Electricity	26,332.55	0.00	0.00	0.00	0.00	0.00
6482	Heat-Gas	2,505.58	0.00	0.00	0.00	0.00	0.00
6486	Gasoline/Diesel	97,025.73	241,573.71	174,800.00	174,800.00	0.00	0.00
Function Total	**2554 Trans Svcs Disabled**	**2,831,318.11**	**5,014,881.58**	**2,454,002.00**	**2,603,304.00**	**149,302.00**	**6.08**
Function: 2555	Pmts Other Dist Nondisable Tra						
6341	ContPupil Trans-To & From Sch	66,530.52	114,823.30	110,000.00	110,000.00	0.00	0.00
Function Total	**2555 Pmts Other Dist Nondisable**	**66,530.52**	**114,823.30**	**110,000.00**	**110,000.00**	**0.00**	**0.00**
Function: 2557	School Choice Trans Costs						
Function Total	**2557 School Choice Trans Costs**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2558	Non-Allowable Trans Expense						
6152	Salary- Adm Assts & Attendance	0.00	1,725.16	0.00	0.00	0.00	0.00
6157	Salary-Transp Drivers	0.00	34,692.47	0.00	0.00	0.00	0.00
6158	Sal-Transp Mech & Dispatch	6,125.48	10,988.64	0.00	0.00	0.00	0.00
6160	Salary-Ncert-Tech Support	0.00	614.64	0.00	0.00	0.00	0.00
6162	Salary-Transp Aides	191,438.08	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	13,552.88	3,294.21	0.00	0.00	0.00	0.00
6231	F I C A	12,248.94	2,977.11	0.00	0.00	0.00	0.00
6232	Medicare	2,864.69	696.37	0.00	0.00	0.00	0.00
6319	Other Professional Services	0.00	73,000.00	0.00	0.00	0.00	0.00
6343	Staff Travel	51.00	3,375.05	8,465.00	10,665.00	2,200.00	25.98
6411	General Supplies (Not IT Relat	20,577.73	66,541.93	19,376.00	10,346.00	(9,030.00)	-46.60

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6412	Supplies - Technology-Related	0.00	505.02	0.00	0.00	0.00	0.00
Function Total	**2558 Non-Allowable Trans**	**246,858.80**	**198,410.60**	**27,841.00**	**21,011.00**	**-6,830.00**	**-24.53**
Function: 2559	ECSE Trans Svcs						
6157	Salary-Transp Drivers	-61.71	-7.81	0.00	0.00	0.00	0.00
6162	Salary-Transp Aides	-3.81	-57.13	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	57,078.47	58,008.07	0.00	0.00	0.00	0.00
6211	Teacher Retirement	1.69	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	3,911.60	3,974.87	0.00	0.00	0.00	0.00
6231	F I C A	3,524.85	3,581.07	0.00	0.00	0.00	0.00
6232	Medicare	824.40	837.64	0.00	0.00	0.00	0.00
6242	Health,Dental and Life	26.12	0.00	0.00	0.00	0.00	0.00
6341	ContPupil Trans-To & From Sch	1,056,514.62	3,676,578.45	4,079,585.00	4,084,885.00	5,300.00	0.12
Function Total	**2559 ECSE Trans Svcs**	**1,121,816.23**	**3,742,915.16**	**4,079,585.00**	**4,084,885.00**	**5,300.00**	**0.12**
Function: 2561	Food Svcs Admin						
6151	Salary-Ncert-Dir,Supv, Coord	263,715.00	274,529.00	288,256.00	302,669.00	14,413.00	5.00
6152	Salary- Adm Assts & Attendance	91,060.32	95,093.76	99,955.00	105,052.00	5,097.00	5.09
6156	Salary-Food Svc	1,072,639.93	1,136,366.00	1,218,029.00	1,548,334.00	330,305.00	27.11
6160	Salary-Ncert-Tech Support	0.00	1,517.52	0.00	0.00	0.00	0.00
6167	Food Svc Uniforms	0.00	0.00	16,000.00	17,000.00	1,000.00	6.25
6168	Food Svc Certification Pay	8,000.00	6,600.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	100,757.08	149,172.33	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	124,687.06	137,220.03	136,459.00	162,778.00	26,319.00	19.28
6231	F I C A	92,381.73	99,254.60	99,587.00	122,330.00	22,743.00	22.83
6232	Medicare	21,605.53	23,212.76	23,290.00	28,609.00	5,319.00	22.83
6242	Health,Dental and Life	304,323.28	345,221.80	384,184.00	401,065.00	16,881.00	4.39
6319	Other Professional Services	0.00	12,095.00	10,000.00	10,000.00	0.00	0.00
6333	Facility Rental	0.00	5,544.00	0.00	0.00	0.00	0.00
6334	Rentals-Equipment	0.00	0.00	250.00	250.00	0.00	0.00
6336	Trash Removal	128,274.71	141,297.79	130,000.00	150,000.00	20,000.00	15.38
6337	Technology Repairs & Maintenan	47,682.53	44,599.73	12,561.00	12,500.00	(61.00)	-0.48
6343	Staff Travel	6,127.57	7,573.38	17,500.00	17,500.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6361	Communication	0.00	1,881.50	2,500.00	3,000.00	500.00	20.00
6391	Other Purchased Services	565.00	180.00	0.00	0.00	0.00	0.00
6399	Other Exp-Prior Yr & Bad Check	0.00	0.00	1,000.00	1,000.00	0.00	0.00
6411	General Supplies (Not IT Relat	13,120.45	16,235.87	22,000.00	22,000.00	0.00	0.00
6412	Supplies - Technology-Related	4,879.24	27,729.26	15,000.00	12,000.00	(3,000.00)	-20.00
6461	Inventory Adjustment	0.00	0.00	25,000.00	10,000.00	(15,000.00)	-60.00
6486	Gasoline/Diesel	2,276.09	2,520.30	2,500.00	5,000.00	2,500.00	100.00
Function Total 2561	**Food Svcs Admin**	**2,282,095.52**	**2,527,844.63**	**2,504,071.00**	**2,931,087.00**	**427,016.00**	**17.05**
Function: 2562	Food Service Prep						
6155	Salary-Custod,Whse,Security	247,788.32	264,698.00	278,166.00	236,581.00	(41,585.00)	-14.94
6156	Salary-Food Svc	1,644,724.50	1,918,000.26	2,769,709.00	3,303,422.00	533,713.00	19.26
6160	Salary-Ncert-Tech Support	57,057.00	58,677.48	63,205.00	66,365.00	3,160.00	5.00
6161	Salary-Ncert-Suppl Pay	18,160.06	38,946.24	45,000.00	46,000.00	1,000.00	2.22
6168	Food Svc Certification Pay	8,600.00	9,500.00	21,000.00	6,000.00	(15,000.00)	-71.42
6169	Hours beyond Salary-SNE	108,663.51	160,698.93	325,000.00	250,000.00	(75,000.00)	-23.07
6176	Subs- Food Svcs	1,272.00	1,927.17	1,000.00	1,500.00	500.00	50.00
6221	Public Educ Emp Ret Sys	189,058.48	215,808.01	321,981.00	343,155.00	21,174.00	6.57
6231	F I C A	118,541.80	142,853.32	217,191.00	252,022.00	34,831.00	16.03
6232	Medicare	27,723.23	33,413.14	50,010.00	58,941.00	8,931.00	17.85
6242	Health,Dental and Life	759,520.89	817,455.43	1,194,315.00	1,141,473.00	(52,842.00)	-4.42
6261	Workers Comp	105,293.11	104,382.07	115,000.00	96,876.00	(18,124.00)	-15.76
6319	Other Professional Services	84.53	342.93	1,000.00	1,000.00	0.00	0.00
6332	Contracted Maintenance	196,297.68	209,227.07	245,000.00	230,000.00	(15,000.00)	-6.12
6391	Other Purchased Services	7,479.16	11,067.50	15,000.00	15,000.00	0.00	0.00
6411	General Supplies (Not IT Relat	0.00	0.00	500.00	0.00	(500.00)	-100.00
6417	Maintenance Supplies	1,670.85	953.32	5,000.00	5,000.00	0.00	0.00
6471	Food-Meat, Fish, Poultry	828,048.14	1,758,570.63	2,139,000.00	1,900,000.00	(239,000.00)	-11.17
6472	Food-Dairy Products	838,472.20	1,041,849.73	1,105,000.00	1,100,000.00	(5,000.00)	-0.45
6473	Food-Fresh Fruits & Veggies	343,210.78	276,604.70	485,000.00	250,000.00	(235,000.00)	-48.45
6474	Food-Canned Fruits & Veg	779,382.38	877,592.29	780,000.00	800,000.00	20,000.00	2.56
6475	Food-Groceries	736,119.39	1,045,173.60	1,115,000.00	1,200,000.00	85,000.00	7.62
6476	Food-Bakery Items	147,875.59	221,807.05	256,000.00	314,000.00	58,000.00	22.65
6477	Cleaning Supplies-Food Svc	45,524.11	62,176.46	75,000.00	103,000.00	28,000.00	37.33

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6478	Paper Supplies-Food Svc	340,844.25	448,901.78	340,000.00	330,000.00	(10,000.00)	-2.94
6479	Small Equip-Food Svc	31,730.40	24,165.59	25,000.00	25,000.00	0.00	0.00
6521	Bldgs, Additions, Remodeling	0.00	0.00	200,000.00	0.00	(200,000.00)	-100.00
6541	Equipment/Furniture	39,708.03	74,973.80	166,600.00	129,000.00	(37,600.00)	-22.56
6543	Technology-Related Hardware	0.00	0.00	30,000.00	5,000.00	(25,000.00)	-83.33
6544	Technology Software	4,800.00	0.00	40,000.00	0.00	(40,000.00)	-100.00
Function Total	**2562 Food Service Prep**	**7,627,650.39**	**9,819,766.50**	**12,424,677.00**	**12,209,335.00**	**-215,342.00**	**-1.73**
Function: 2569	Other Food Svcs						
6411	General Supplies (Not IT Relat	1,832.68	8,060.00	0.00	0.00	0.00	0.00
Function Total	**2569 Other Food Svcs**	**1,832.68**	**8,060.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2571	Internal Service Admin						
6151	Salary-Ncert-Dir,Supv, Coord	98,748.00	102,417.00	107,538.00	112,915.00	5,377.00	5.00
6221	Public Educ Emp Ret Sys	7,235.60	7,632.84	8,032.00	8,430.00	398.00	4.95
6231	F I C A	6,023.39	6,247.09	6,667.00	7,001.00	334.00	5.00
6232	Medicare	1,408.66	1,460.98	1,559.00	1,637.00	78.00	5.00
6242	Health,Dental and Life	8,203.59	8,885.16	9,568.00	10,004.00	436.00	4.55
6319	Other Professional Services	16,687.29	13,641.20	28,161.00	31,600.00	3,439.00	12.21
6332	Contracted Maintenance	8,494.98	6,856.32	8,000.00	8,000.00	0.00	0.00
6334	Rentals-Equipment	59,725.28	81,204.32	87,512.00	87,200.00	(312.00)	-0.35
6343	Staff Travel	686.03	5,911.59	9,886.00	8,625.00	(1,261.00)	-12.75
6346	Meetings, Trainings, Conf	0.00	0.00	0.00	0.00	0.00	0.00
6371	Memberships	1,100.00	1,399.00	1,544.00	1,710.00	166.00	10.75
6411	General Supplies (Not IT Relat	1,449,304.78	19,439.64	26,693.00	26,500.00	(193.00)	-0.72
6461	Inventory Adjustment	2,758.45	2,666.97	18,000.00	6,000.00	(12,000.00)	-66.66
6486	Gasoline/Diesel	7,559.51	8,338.24	10,000.00	15,000.00	5,000.00	50.00
6541	Equipment/Furniture	18,822.00	10,908.74	166,577.00	111,428.00	(55,149.00)	-33.10
6551	Vehicle Purchases	0.00	0.00	0.00	24,360.00	24,360.00	0.00
Function Total	**2571 Internal Service Admin**	**1,686,757.56**	**277,009.09**	**489,737.00**	**460,410.00**	**-29,327.00**	**-5.98**
Function: 2572	Internal Service						
6152	Salary- Adm Assts & Attendance	79,442.80	83,971.08	94,543.00	113,573.00	19,030.00	20.12

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6164	Sal-NC Exempt Dist Support	56,100.00	59,186.00	62,145.00	65,252.00	3,107.00	5.00
6187	Salary-Classified-Vac Payout	826.34	1,741.60	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	10,433.81	11,521.53	12,713.00	14,319.00	1,606.00	12.63
6231	F I C A	8,265.21	8,348.71	9,715.00	11,088.00	1,373.00	14.13
6232	Medicare	1,932.86	1,952.48	2,272.00	2,593.00	321.00	14.12
6242	Health,Dental and Life	16,724.05	25,086.05	28,704.00	29,981.00	1,277.00	4.44
6319	Other Professional Services	0.00	0.00	50,000.00	50,775.00	775.00	1.55
Function Total	**2572 Internal Service**	**173,725.07**	**191,807.45**	**260,092.00**	**287,581.00**	**27,489.00**	**10.56**
Function: 2573	Internal Service WH						
6155	Salary-Custod,Whse,Security	355,847.33	374,873.12	394,675.00	467,298.00	72,623.00	18.40
6169	Hours beyond Salary-SNE	2,426.56	1,384.37	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
6221	Public Educ Emp Ret Sys	28,361.11	30,056.00	31,657.00	37,507.00	5,850.00	18.47
6231	F I C A	21,099.18	22,237.60	24,470.00	28,972.00	4,502.00	18.39
6232	Medicare	4,934.34	5,200.36	5,723.00	6,776.00	1,053.00	18.39
6242	Health,Dental and Life	57,354.57	62,068.30	66,977.00	79,666.00	12,689.00	18.94
6411	General Supplies (Not IT Relat	286,605.26	50,492.22	0.00	0.00	0.00	0.00
Function Total	**2573 Internal Service WH**	**756,628.35**	**546,311.97**	**523,502.00**	**620,219.00**	**96,717.00**	**18.47**
Function: 2574	Printing Services						
6332	Contracted Maintenance	0.00	0.00	0.00	73,000.00	73,000.00	0.00
6334	Rentals-Equipment	149,467.90	145,307.56	100,220.00	16,400.00	(83,820.00)	-83.63
6363	Outside Printing	4,922.43	7,411.65	8,240.00	8,240.00	0.00	0.00
6411	General Supplies (Not IT Relat	29,984.76	33,924.91	45,603.00	40,000.00	(5,603.00)	-12.28
Function Total	**2574 Printing Services**	**184,375.09**	**186,644.12**	**154,063.00**	**137,640.00**	**-16,423.00**	**-10.65**
Function: 2621	Data & Assessment						
6112	Sal-Cert-Princ,Dir,Supv,Coord	259,198.00	271,027.00	284,329.00	298,295.00	13,966.00	4.91
6211	Teacher Retirement	39,742.55	41,864.36	43,995.00	46,143.00	2,148.00	4.88
6232	Medicare	3,660.16	3,823.13	4,123.00	4,325.00	202.00	4.89
6242	Health,Dental and Life	16,401.24	17,765.62	19,136.00	20,007.00	871.00	4.55
6312	Consultants-In Svc	0.00	660.00	21,000.00	21,000.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6314	Contracted Subs	0.00	0.00	15,000.00	15,000.00	0.00	0.00
6319	Other Professional Services	260,636.10	292,644.11	280,000.00	312,800.00	32,800.00	11.71
6343	Staff Travel	181.22	13,765.48	37,793.00	38,000.00	207.00	0.54
6371	Memberships	0.00	0.00	2,400.00	2,400.00	0.00	0.00
6391	Other Purchased Services	0.00	155.93	6,000.00	6,000.00	0.00	0.00
6411	General Supplies (Not IT Relat	449.49	214.54	750.00	750.00	0.00	0.00
6412	Supplies - Technology-Related	0.00	88.98	207.00	0.00	(207.00)	-100.00
Function Total	**2621 Data & Assessment**	**580,268.76**	**642,009.15**	**714,733.00**	**764,720.00**	**49,987.00**	**6.99**
Function: 2622	Data & Assessment						
6151	Salary-Ncert-Dir,Supv, Coord	62,220.00	65,487.00	68,761.00	72,199.00	3,438.00	5.00
6152	Salary- Adm Assts & Attendance	83,645.04	92,012.48	100,270.00	107,551.00	7,281.00	7.26
6160	Salary-Ncert-Tech Support	62,468.43	53,805.00	56,495.00	59,320.00	2,825.00	5.00
6169	Hours beyond Salary-SNE	3.05	0.00	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	736.31	824.71	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	16,180.95	16,236.81	17,436.00	17,768.00	332.00	1.90
6231	F I C A	12,135.30	11,819.96	13,983.00	14,823.00	840.00	6.00
6232	Medicare	2,838.19	2,764.26	3,270.00	3,466.00	196.00	5.99
6242	Health,Dental and Life	28,325.51	25,497.21	28,730.00	20,050.00	(8,680.00)	-30.21
Function Total	**2622 Data & Assessment**	**268,552.78**	**268,447.43**	**288,945.00**	**295,177.00**	**6,232.00**	**2.15**
Function: 2625	Research Services						
Function Total	**2625 Research Services**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2631	Community Relations						
6151	Salary-Ncert-Dir,Supv, Coord	154,440.00	161,798.00	170,697.00	264,085.00	93,388.00	54.70
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	0.00	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	11,056.04	11,706.36	12,364.00	19,484.00	7,120.00	57.58
6231	F I C A	8,643.09	9,037.48	10,583.00	16,373.00	5,790.00	54.71
6232	Medicare	2,223.38	2,330.27	2,475.00	3,829.00	1,354.00	54.70
6242	Health,Dental and Life	8,226.63	8,908.20	9,568.00	20,021.00	10,453.00	109.24
6319	Other Professional Services	8,512.73	19,378.55	18,940.00	18,600.00	(340.00)	-1.79
6343	Staff Travel	5,241.36	7,479.12	6,600.00	11,600.00	5,000.00	75.75

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6346	Meetings, Trainings, Conf	0.00	0.00	0.00	0.00	0.00	0.00
6361	Communication	0.00	29,000.00	40,000.00	40,000.00	0.00	0.00
6363	Outside Printing	1,406.95	1,384.36	4,500.00	6,000.00	1,500.00	33.33
6371	Memberships	825.94	1,027.91	1,140.00	1,300.00	160.00	14.03
6391	Other Purchased Services	9,582.50	6,940.00	19,110.00	19,114.00	4.00	0.02
6411	General Supplies (Not IT Relat	20,807.05	27,036.68	44,800.00	28,900.00	(15,900.00)	-35.49
6412	Supplies - Technology-Related	24.98	0.00	0.00	0.00	0.00	0.00
Function Total	**2631 Community Relations**	**230,990.65**	**286,026.93**	**340,777.00**	**449,306.00**	**108,529.00**	**31.84**
Function: 2632	Community Relations						
6152	Salary- Adm Assts & Attendance	70,159.32	73,750.80	77,510.00	72,993.00	(4,517.00)	-5.82
6164	Sal-NC Exempt Dist Support	62,177.98	103,441.10	114,560.00	55,222.00	(59,338.00)	-51.79
6169	Hours beyond Salary-SNE	0.00	3.05	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	145.47	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	2,392.16	2,550.66	2,693.00	0.00	(2,693.00)	-100.00
6221	Public Educ Emp Ret Sys	8,789.88	12,470.54	13,557.00	10,163.00	(3,394.00)	-25.03
6231	F I C A	7,994.68	10,761.66	11,909.00	7,950.00	(3,959.00)	-33.24
6232	Medicare	1,869.68	2,516.87	2,785.00	1,859.00	(926.00)	-33.24
6242	Health,Dental and Life	21,163.00	31,062.90	33,475.00	19,988.00	(13,487.00)	-40.28
Function Total	**2632 Community Relations**	**174,692.17**	**236,557.58**	**256,489.00**	**168,175.00**	**-88,314.00**	**-34.43**
Function: 2641	Human Resources Admin						
6111	Sal-Cert-Supt&Assoc/AsstSupt	187,540.00	196,657.00	207,336.00	218,602.00	11,266.00	5.43
6112	Sal-Cert-Princ,Dir,Supv,Coord	149,430.00	157,275.00	332,778.00	338,396.00	5,618.00	1.68
6141	Salary Cert-Vac Payout	0.00	24,677.52	0.00	0.00	0.00	0.00
6211	Teacher Retirement	51,019.44	53,770.30	81,084.00	85,101.00	4,017.00	4.95
6232	Medicare	4,848.02	5,448.88	7,831.00	8,077.00	246.00	3.14
6242	Health,Dental and Life	16,424.28	16,988.56	19,162.00	30,034.00	10,872.00	56.73
6271	Unemployment Insurance	114,463.49	5,456.00	0.00	0.00	0.00	0.00
Function Total	**2641 Human Resources Admin**	**523,725.23**	**460,273.26**	**648,191.00**	**680,210.00**	**32,019.00**	**4.93**
Function: 2642	Human Resources						
6113	Sal-Cert-Teachers, Libr, Couns	67,982.00	63,187.00	56,959.00	71,268.00	14,309.00	25.12

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6151	Salary-Ncert-Dir,Supv, Coord	106,646.00	163,068.53	185,057.00	70,560.00	(114,497.00)	-61.87
6152	Salary- Adm Assts & Attendance	243,993.75	243,102.52	246,551.00	279,003.00	32,452.00	13.16
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	133.88	126.50	0.00	0.00	0.00	0.00
6160	Salary-Ncert-Tech Support	54,959.50	15,161.53	56,495.00	100,134.00	43,639.00	77.24
6161	Salary-Ncert-Suppl Pay	0.00	6,283.40	1,000.00	20,000.00	19,000.00	1,900.00
6169	Hours beyond Salary-SNE	291.75	8,014.80	1,500.00	0.00	(1,500.00)	-100.00
6172	Subs-Adm Asst,Clerks,SACC	17,915.78	20,672.13	20,000.00	20,000.00	0.00	0.00
6180	Leave Payoff-Salary	19,609.60	584,561.17	705,000.00	700,000.00	(5,000.00)	-0.70
6182	Disability Payoff-Salary	25,613.40	29,790.46	22,000.00	0.00	(22,000.00)	-100.00
6187	Salary-Classified-Vac Payout	0.00	4,354.45	0.00	0.00	0.00	0.00
6211	Teacher Retirement	17,928.69	17,391.22	58,279.00	11,779.00	(46,500.00)	-79.78
6221	Public Educ Emp Ret Sys	31,874.75	33,906.72	133,966.00	87,064.00	(46,902.00)	-35.01
6231	F I C A	26,262.37	46,432.39	121,971.00	73,761.00	(48,210.00)	-39.52
6232	Medicare	7,507.38	16,313.89	29,204.00	18,284.00	(10,920.00)	-37.39
6242	Health,Dental and Life	69,037.72	75,606.58	75,387.00	89,670.00	14,283.00	18.94
6271	Unemployment Insurance	0.00	0.00	40,000.00	40,000.00	0.00	0.00
6319	Other Professional Services	58,145.00	47,052.77	75,000.00	73,000.00	(2,000.00)	-2.66
6332	Contracted Maintenance	0.00	0.00	500.00	500.00	0.00	0.00
6343	Staff Travel	0.00	3,249.97	15,500.00	18,000.00	2,500.00	16.12
6362	Advertising, Public Relations	370.00	375.00	2,000.00	2,000.00	0.00	0.00
6371	Memberships	0.00	875.00	1,000.00	1,000.00	0.00	0.00
6391	Other Purchased Services	28,451.50	38,071.28	51,000.00	45,000.00	(6,000.00)	-11.76
6411	General Supplies (Not IT Relat	11,619.51	8,083.48	23,300.00	28,800.00	5,500.00	23.60
6412	Supplies - Technology-Related	19.60	0.00	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	0.00	0.00	0.00	23,000.00	23,000.00	0.00
Function Total	**2642 Human Resources**	**788,362.18**	**1,425,680.79**	**1,921,669.00**	**1,772,823.00**	**-148,846.00**	**-7.74**
Function: 2644	Noninstr Staff Dev						
6161	Salary-Ncert-Suppl Pay	1,857.50	950.00	3,000.00	3,000.00	0.00	0.00
6211	Teacher Retirement	2.42	0.00	60.00	0.00	(60.00)	-100.00
6221	Public Educ Emp Ret Sys	125.71	65.18	206.00	206.00	0.00	0.00
6231	F I C A	115.06	58.90	186.00	186.00	0.00	0.00
6232	Medicare	26.90	13.78	38.00	44.00	6.00	15.78
6343	Staff Travel	0.00	29.85	300.00	300.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6411	General Supplies (Not IT Relat	0.00	0.00	100.00	100.00	0.00	0.00
Function Total	**2644 Noninstr Staff Dev**	**2,127.59**	**1,117.71**	**3,890.00**	**3,836.00**	**-54.00**	**-1.38**
Function: 2645	Health Services						
6164	Sal-NC Exempt Dist Support	45,990.00	53,805.00	56,495.00	59,320.00	2,825.00	5.00
6187	Salary-Classified-Vac Payout	1,662.30	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	3,662.31	4,298.04	4,530.00	4,753.00	223.00	4.92
6231	F I C A	2,943.14	3,323.36	3,503.00	3,678.00	175.00	5.00
6232	Medicare	688.31	777.23	819.00	860.00	41.00	5.00
6242	Health,Dental and Life	7,420.93	8,875.08	9,568.00	9,994.00	426.00	4.45
6319	Other Professional Services	1,832.00	5,084.07	5,000.00	5,000.00	0.00	0.00
6343	Staff Travel	0.00	0.00	10,000.00	10,000.00	0.00	0.00
6371	Memberships	0.00	0.00	5,000.00	5,000.00	0.00	0.00
6411	General Supplies (Not IT Relat	0.00	0.00	3,000.00	3,000.00	0.00	0.00
Function Total	**2645 Health Services**	**64,198.99**	**76,162.78**	**97,915.00**	**101,605.00**	**3,690.00**	**3.76**
Function: 2663	Programming						
6160	Salary-Ncert-Tech Support	228,735.10	322,765.00	338,904.00	355,849.00	16,945.00	5.00
6221	Public Educ Emp Ret Sys	16,502.53	23,962.58	25,212.00	26,462.00	1,250.00	4.95
6231	F I C A	14,131.65	19,725.26	21,012.00	22,063.00	1,051.00	5.00
6232	Medicare	3,304.89	4,613.21	4,914.00	5,160.00	246.00	5.00
6242	Health,Dental and Life	14,443.97	26,651.64	28,731.00	30,007.00	1,276.00	4.44
Function Total	**2663 Programming**	**277,118.14**	**397,717.69**	**418,773.00**	**439,541.00**	**20,768.00**	**4.95**
Function: 2691	Support Services						
6111	Sal-Cert-Supt&Assoc/AsstSupt	371,480.00	389,507.00	410,655.00	391,864.00	(18,791.00)	-4.57
6151	Salary-Ncert-Dir,Supv, Coord	95,079.00	98,555.00	103,483.00	108,657.00	5,174.00	5.00
6152	Salary- Adm Assts & Attendance	110,531.04	114,443.97	117,307.00	109,126.00	(8,181.00)	-6.97
6187	Salary-Classified-Vac Payout	0.00	27.39	0.00	0.00	0.00	0.00
6211	Teacher Retirement	55,815.40	59,044.60	62,312.00	59,711.00	(2,601.00)	-4.17
6221	Public Educ Emp Ret Sys	15,570.90	16,310.71	16,979.00	16,328.00	(651.00)	-3.83
6231	F I C A	12,410.43	12,836.35	13,689.00	13,503.00	(186.00)	-1.35
6232	Medicare	8,146.13	8,492.05	9,156.00	8,841.00	(315.00)	-3.44

North Kansas City School District
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		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6242	Health,Dental and Life	39,347.83	42,668.22	45,932.00	40,339.00	(5,593.00)	-12.17
Function Total	**2691 Support Services**	**708,380.73**	**741,885.29**	**779,513.00**	**748,369.00**	**-31,144.00**	**-4.00**
Function: 3210	Community services						
Function Total	**3210 Community services**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 3211	Community Services						
6129	Salary-Cert-Supplemental Pay	62,445.69	84,063.17	85,246.00	70,969.00	(14,277.00)	-16.74
6151	Salary-Ncert-Dir,Supv, Coord	154,190.00	204,610.34	179,418.00	188,389.00	8,971.00	5.00
6152	Salary- Adm Assts & Attendance	20,654.16	21,953.04	23,075.00	20,684.00	(2,391.00)	-10.36
6161	Salary-Ncert-Suppl Pay	34,277.00	54,973.83	60,496.00	50,908.00	(9,588.00)	-15.84
6187	Salary-Classified-Vac Payout	0.00	7,138.21	0.00	0.00	0.00	0.00
6211	Teacher Retirement	21,136.84	25,078.51	27,438.00	19,451.00	(7,987.00)	-29.10
6221	Public Educ Emp Ret Sys	7,461.40	12,301.70	11,702.00	12,704.00	1,002.00	8.56
6231	F I C A	11,815.86	16,758.09	16,361.00	16,118.00	(243.00)	-1.48
6232	Medicare	3,824.30	5,290.57	4,890.00	4,805.00	(85.00)	-1.73
6242	Health,Dental and Life	20,504.05	25,883.64	23,907.00	20,008.00	(3,899.00)	-16.30
6319	Other Professional Services	243,828.68	308,345.27	333,617.00	345,135.00	11,518.00	3.45
6331	Cleaning	0.00	0.00	50.00	0.00	(50.00)	-100.00
6343	Staff Travel	114.99	5,543.45	60,500.00	500.00	(60,000.00)	-99.17
6349	Other Transportation Services	0.00	0.00	11,400.00	86,300.00	74,900.00	657.01
6363	Outside Printing	0.00	0.00	125.00	125.00	0.00	0.00
6391	Other Purchased Services	4,000.00	1,440.40	1,400.00	0.00	(1,400.00)	-100.00
6411	General Supplies (Not IT Relat	21,475.42	28,889.52	35,766.00	44,829.00	9,063.00	25.33
6412	Supplies - Technology-Related	39.99	0.00	255.00	255.00	0.00	0.00
Function Total	**3211 Community Services**	**605,768.38**	**802,269.74**	**875,646.00**	**881,180.00**	**5,534.00**	**0.63**
Function: 3511	Early Childhood Program						
6141	Salary Cert-Vac Payout	6,748.86	0.00	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	79,965.00	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	16,700.82	17,776.74	21,445.00	0.00	(21,445.00)	-100.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	279,977.60	311,148.60	342,950.00	360,160.00	17,210.00	5.01
6161	Salary-Ncert-Suppl Pay	0.00	7,136.43	6,625.00	6,625.00	0.00	0.00

North Kansas City School District
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		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6211	Teacher Retirement	21,812.91	11,086.86	11,345.00	12,493.00	1,148.00	10.11
6221	Public Educ Emp Ret Sys	12,971.18	16,912.18	19,738.00	19,072.00	(666.00)	-3.37
6231	F I C A	18,386.60	19,201.03	23,004.00	22,741.00	(263.00)	-1.14
6232	Medicare	5,555.90	4,752.28	5,380.00	5,318.00	(62.00)	-1.15
6242	Health,Dental and Life	15,180.45	25,371.05	34,259.00	40,620.00	6,361.00	18.56
6312	Consultants-In Svc	1,349.00	1,358.31	1,350.00	1,000.00	(350.00)	-25.92
6319	Other Professional Services	6,000.00	15,641.69	14,500.00	14,250.00	(250.00)	-1.72
6343	Staff Travel	5,714.47	4,222.92	8,300.00	10,000.00	1,700.00	20.48
6363	Outside Printing	200.00	0.00	0.00	0.00	0.00	0.00
6391	Other Purchased Services	5,095.00	0.00	3,000.00	2,500.00	(500.00)	-16.66
6411	General Supplies (Not IT Relat	7,829.85	5,822.22	6,400.00	4,700.00	(1,700.00)	-26.56
6412	Supplies - Technology-Related	2,932.85	2,033.00	1,800.00	1,500.00	(300.00)	-16.66
Function Total	**3511 Early Childhood Program**	**486,420.49**	**442,463.31**	**500,096.00**	**500,979.00**	**883.00**	**0.17**
Function: 3512	Early Childhood Instruction						
6112	Sal-Cert-Princ,Dir,Supv,Coord	0.00	96,203.68	0.00	115,900.00	115,900.00	0.00
6113	Sal-Cert-Teachers, Libr, Couns	794,077.77	1,426,116.07	1,567,190.00	1,579,228.00	12,038.00	0.76
6129	Salary-Cert-Supplemental Pay	2,212.50	32,451.10	21,300.00	20,000.00	(1,300.00)	-6.10
6141	Salary Cert-Vac Payout	0.00	1,982.34	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	0.00	573,122.62	843,605.00	30,619.00	(812,986.00)	-96.37
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	278,767.52	93,264.26	72,257.00	904,172.00	831,915.00	1,151.32
6169	Hours beyond Salary-SNE	7.36	838.22	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	57,513.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	138,509.08	258,604.84	274,418.00	294,719.00	20,301.00	7.39
6221	Public Educ Emp Ret Sys	21,414.10	48,265.68	72,939.00	71,199.00	(1,740.00)	-2.38
6231	F I C A	16,437.75	39,776.23	56,783.00	57,957.00	1,174.00	2.06
6232	Medicare	15,820.24	30,440.44	36,314.00	38,421.00	2,107.00	5.80
6242	Health,Dental and Life	149,363.05	383,032.85	499,730.00	470,828.00	(28,902.00)	-5.78
6314	Contracted Subs	0.00	0.00	7,695.00	8,255.00	560.00	7.27
6319	Other Professional Services	971.50	1,187.45	1,500.00	1,500.00	0.00	0.00
6343	Staff Travel	0.00	0.00	0.00	0.00	0.00	0.00
6349	Other Transportation Services	0.00	0.00	3,000.00	3,000.00	0.00	0.00
6391	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	20,368.07	151,023.32	188,165.00	179,740.00	(8,425.00)	-4.47

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6412	Supplies - Technology-Related	0.00	0.00	800.00	800.00	0.00	0.00
6441	Library Books	0.00	8,283.59	11,460.00	12,000.00	540.00	4.71
Function Total	**3512 Early Childhood Instruction**	**1,495,461.94**	**3,144,592.69**	**3,657,156.00**	**3,788,338.00**	**131,182.00**	**3.58**
Function: 3611	Homeless & Other Disadv						
6319	Other Professional Services	0.00	0.00	500.00	500.00	0.00	0.00
6391	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	5,459.75	5,949.95	4,500.00	4,500.00	0.00	0.00
Function Total	**3611 Homeless & Other Disadv**	**5,459.75**	**5,949.95**	**5,000.00**	**5,000.00**	**0.00**	**0.00**
Function: 3711	Non-public Schools Stdnt Svcs						
6319	Other Professional Services	60,061.99	39,194.39	51,401.00	51,401.00	0.00	0.00
6343	Staff Travel	0.00	5,567.90	0.00	0.00	0.00	0.00
6349	Other Transportation Services	0.00	0.00	0.00	0.00	0.00	0.00
6391	Other Purchased Services	0.00	2,509.10	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	125,184.78	22,816.04	19,864.00	19,864.00	0.00	0.00
6412	Supplies - Technology-Related	18,673.50	0.00	0.00	0.00	0.00	0.00
Function Total	**3711 Non-public Schools Stdnt**	**203,920.27**	**70,087.43**	**71,265.00**	**71,265.00**	**0.00**	**0.00**
Function: 3811	Child Care Services						
6151	Salary-Ncert-Dir,Supv, Coord	128,350.00	132,292.00	138,906.00	145,852.00	6,946.00	5.00
6152	Salary- Adm Assts & Attendance	64,062.16	135,946.40	138,036.00	145,081.00	7,045.00	5.10
6161	Salary-Ncert-Suppl Pay	631.25	1,275.00	3,300.00	3,300.00	0.00	0.00
6169	Hours beyond Salary-SNE	84,598.77	172,079.57	111,849.00	113,000.00	1,151.00	1.02
6171	NC-Clrk,ChCare,Com Ed,HlthAid	1,307,079.92	1,321,089.22	2,314,501.00	2,370,081.00	55,580.00	2.40
6172	Subs-Adm Asst,Clerks,SACC	41,859.00	74,790.00	85,000.00	90,000.00	5,000.00	5.88
6187	Salary-Classified-Vac Payout	4,548.58	8,057.11	0.00	0.00	0.00	0.00
6211	Teacher Retirement	237.89	2,837.79	4,012.00	9,577.00	5,565.00	138.70
6221	Public Educ Emp Ret Sys	118,190.14	131,542.00	226,161.00	212,644.00	(13,517.00)	-5.97
6231	F I C A	99,340.36	112,483.94	183,709.00	187,137.00	3,428.00	1.86
6232	Medicare	23,242.56	26,325.38	42,226.00	39,939.00	(2,287.00)	-5.41
6242	Health,Dental and Life	207,584.04	220,202.76	371,926.00	390,229.00	18,303.00	4.92
6312	Consultants-In Svc	645.75	0.00	1,796.00	1,796.00	0.00	0.00

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
6314	Contracted Subs	132.46	3,667.82	0.00	0.00	0.00	0.00
6319	Other Professional Services	63,496.18	69,250.06	110,000.00	179,820.00	69,820.00	63.47
6343	Staff Travel	457.11	2,955.35	6,140.00	13,500.00	7,360.00	119.86
6349	Other Transportation Services	0.00	0.00	39,840.00	217,420.00	177,580.00	445.73
6363	Outside Printing	355.20	0.00	400.00	400.00	0.00	0.00
6371	Memberships	0.00	0.00	140.00	200.00	60.00	42.85
6391	Other Purchased Services	36,668.90	54,685.00	39,800.00	44,800.00	5,000.00	12.56
6411	General Supplies (Not IT Relat	136,452.46	168,557.46	209,732.00	205,073.00	(4,659.00)	-2.22
6412	Supplies - Technology-Related	61.00	204.75	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	0.00	0.00	1,000.00	1,000.00	0.00	0.00
Function Total	**3811 Child Care Services**	**2,317,993.73**	**2,638,241.61**	**4,028,474.00**	**4,370,849.00**	**342,375.00**	**8.49**
Function: 3912	Parental Involvement						
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	75,568.65	27,278.54	93,288.00	92,016.00	(1,272.00)	-1.36
6161	Salary-Ncert-Suppl Pay	0.00	200.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	2.80	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	5,040.38	1,773.21	6,695.00	6,996.00	301.00	4.49
6231	F I C A	3,972.55	2,132.06	5,163.00	5,705.00	542.00	10.49
6232	Medicare	929.04	498.49	1,396.00	1,334.00	(62.00)	-4.44
6242	Health,Dental and Life	12,317.65	4,476.49	14,339.00	9,994.00	(4,345.00)	-30.30
6319	Other Professional Services	3,080.00	4,305.00	2,700.00	2,700.00	0.00	0.00
6391	Other Purchased Services	0.00	100.00	0.00	0.00	0.00	0.00
6411	General Supplies (Not IT Relat	14,275.91	28,700.67	18,497.00	18,797.00	300.00	1.62
6412	Supplies - Technology-Related	0.00	647.87	0.00	0.00	0.00	0.00
Function Total	**3912 Parental Involvement**	**115,186.98**	**70,112.33**	**142,078.00**	**137,542.00**	**-4,536.00**	**-3.19**
Function: 3913	Service-Learning						
Function Total	**3913 Service-Learning**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 4021	Land Acquisition & Development						
Function Total	**4021 Land Acquisition &**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
Function: 4031	Architecture Eng & Legal Svcs						
6335	Water, Sewer	0.00	0.00	0.00	0.00	0.00	0.00
6521	Bldgs, Additions, Remodeling	6,576,749.46	4,056,468.99	30,169,374.00	60,719,366.00	30,549,992.00	101.26
6543	Technology-Related Hardware	-21,590.00	0.00	0.00	0.00	0.00	0.00
Function Total	**4031 Architecture Eng & Legal**	**6,555,159.46**	**4,056,468.99**	**30,169,374.00**	**60,719,366.00**	**30,549,992.00**	**101.26**
Function: 4041	Ed Specs Development Svcs						
6521	Bldgs, Additions, Remodeling	0.00	198.34	0.00	0.00	0.00	0.00
Function Total	**4041 Ed Specs Development Svcs**	**0.00**	**198.34**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 4051	Acquire Const & Improv Svcs						
6335	Water, Sewer	0.00	0.00	0.00	32,267.00	32,267.00	0.00
6521	Bldgs, Additions, Remodeling	62,576,696.62	76,047,309.32	31,727,639.00	66,392,575.00	34,664,936.00	109.25
6543	Technology-Related Hardware	21,590.00	0.00	0.00	0.00	0.00	0.00
Function Total	**4051 Acquire Const & Improv**	**62,598,286.62**	**76,047,309.32**	**31,727,639.00**	**66,424,842.00**	**34,697,203.00**	**109.35**
Function: 5111	Principal- Bonded Indebtedness						
6611	Debt Principal	21,455,000.00	22,870,000.00	24,395,000.00	25,660,000.00	1,265,000.00	5.18
Function Total	**5111 Principal- Bonded**	**21,455,000.00**	**22,870,000.00**	**24,395,000.00**	**25,660,000.00**	**1,265,000.00**	**5.18**
Function: 5131	Principal - Lease Purchase						
6613	Lease Purchase Principal	1,504,986.82	1,575,000.00	1,630,000.00	1,695,000.00	65,000.00	3.98
Function Total	**5131 Principal - Lease Purchase**	**1,504,986.82**	**1,575,000.00**	**1,630,000.00**	**1,695,000.00**	**65,000.00**	**3.98**
Function: 5211	Interest- Bonded Indebtedness						
6621	Debt Interest-Bonds	9,915,268.73	11,730,027.64	13,782,784.00	17,415,094.00	3,632,310.00	26.35
Function Total	**5211 Interest- Bonded**	**9,915,268.73**	**11,730,027.64**	**13,782,784.00**	**17,415,094.00**	**3,632,310.00**	**26.35**
Function: 5221	Interest - Short Term Loans						
Function Total	**5221 Interest - Short Term Loans**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

North Kansas City School District
Summary by Object within Function

		Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	Change	% Change
Function: 5231	Interest - Lease Purchase						
6623	Interest on Lease Purchase	925,972.25	830,803.29	824,781.00	1,023,810.00	199,029.00	24.13
Function Total 5231	**Interest - Lease Purchase**	**925,972.25**	**830,803.29**	**824,781.00**	**1,023,810.00**	**199,029.00**	**24.13**
Function: 5311	Fees- Bonded Indebtedness						
6631	Fees-Bond Issue-Paying Agent	723,604.12	73,307.44	312,435.00	328,491.00	16,056.00	5.13
Function Total 5311	**Fees- Bonded Indebtedness**	**723,604.12**	**73,307.44**	**312,435.00**	**328,491.00**	**16,056.00**	**5.13**
Function: 5321	Fees- Short-Term Loans						
6632	Fees-Short Terms Loans	0.00	0.00	10,000.00	10,000.00	0.00	0.00
Function Total 5321	**Fees- Short-Term Loans**	**0.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**	**0.00**
Function: 5331	Fees-Lease Purch Agreements						
6633	Fees-Lease Purchase	4,573.16	6,649.23	0.00	0.00	0.00	0.00
Function Total 5331	**Fees-Lease Purch**	**4,573.16**	**6,649.23**	**0.00**	**0.00**	**0.00**	**0.00**
	Grand Total	**367,546,967.94**	**418,671,729.41**	**434,343,247.42**	**513,492,503.00**	**79,149,255.58**	**18.22**

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Function: 1111 Elementary

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.1111.402.402.0000.000	S111140200-6113	Rising Hill Elem	Sal-Cert-Teachers, Libr, Couns	1,086,081.00
20.1111.402.402.0087.000	S111140287-6113	Rising Hill-Reading	Sal-Cert-Teachers, Libr, Couns	78,990.00
20.1111.404.404.0000.000	S111140400-6113	Bell Prairie Elem	Sal-Cert-Teachers, Libr, Couns	2,042,125.00
20.1111.404.404.0087.000	S111140487-6113	Bell Prairie - Reading	Sal-Cert-Teachers, Libr, Couns	116,485.00
20.1111.406.406.0000.000	S111140600-6113	Briarcliff Elem	Sal-Cert-Teachers, Libr, Couns	915,433.00
20.1111.406.406.0087.000	S111140687-6113	Briarcliff-Reading	Sal-Cert-Teachers, Libr, Couns	63,056.00
20.1111.408.408.0087.000	S111140887-6113	Chapel Hill-Reading	Sal-Cert-Teachers, Libr, Couns	85,773.00
20.1111.408.408.0000.000	S111140800-6113	Chapel Hill Elem	Sal-Cert-Teachers, Libr, Couns	1,654,705.00
20.1111.410.410.0000.000	S111141000-6113	Chouteau Elem	Sal-Cert-Teachers, Libr, Couns	980,635.00
20.1111.410.410.0087.000	S111141087-6113	Chouteau - Reading	Sal-Cert-Teachers, Libr, Couns	80,633.00
20.1111.411.411.0087.000	S111141187-6113	Northview - Reading	Sal-Cert-Teachers, Libr, Couns	121,734.00
20.1111.411.411.0000.000	S111141100-6113	Northview Elem	Sal-Cert-Teachers, Libr, Couns	1,830,073.00
20.1111.412.412.0087.000	S111141287-6113	Clardy-Reading	Sal-Cert-Teachers, Libr, Couns	71,576.00
20.1111.412.412.0000.000	S111141200-6113	Clardy Elem	Sal-Cert-Teachers, Libr, Couns	1,242,240.00
20.1111.416.416.0000.000	S111141600-6113	Crestview Elem	Sal-Cert-Teachers, Libr, Couns	1,187,905.00
20.1111.416.416.0087.000	S111141687-6113	Crestview - Reading	Sal-Cert-Teachers, Libr, Couns	104,516.00
20.1111.418.418.0000.000	S111141800-6113	Davidson Elem	Sal-Cert-Teachers, Libr, Couns	1,422,372.00
20.1111.418.418.0087.000	S111141887-6113	Davidson - Reading	Sal-Cert-Teachers, Libr, Couns	84,024.00
20.1111.420.420.0000.000	S111142000-6113	Fox Hill Elem	Sal-Cert-Teachers, Libr, Couns	1,708,930.00
20.1111.420.420.0087.000	S111142087-6113	Fox Hill-Reading	Sal-Cert-Teachers, Libr, Couns	84,024.00
20.1111.428.428.0000.000	S111142800-6113	Gashland Elem	Sal-Cert-Teachers, Libr, Couns	579,216.00
20.1111.428.428.0087.000	S111142887-6113	Gashland- Reading	Sal-Cert-Teachers, Libr, Couns	35,634.00
20.1111.432.432.0087.000	S111143287-6113	Gracemor - Reading	Sal-Cert-Teachers, Libr, Couns	120,682.00
20.1111.432.432.0000.000	S111143200-6113	Gracemor	Sal-Cert-Teachers, Libr, Couns	1,769,819.00
20.1111.434.434.0087.000	S111143487-6113	Lakewood - Reading	Sal-Cert-Teachers, Libr, Couns	43,780.00
20.1111.434.434.0000.000	S111143400-6113	Lakewood	Sal-Cert-Teachers, Libr, Couns	594,999.00
20.1111.438.438.0087.000	S111143887-6113	Linden West - Reading	Sal-Cert-Teachers, Libr, Couns	63,056.00
20.1111.438.438.0000.000	S111143800-6113	Linden West	Sal-Cert-Teachers, Libr, Couns	1,147,390.00
20.1111.440.440.0087.000	S111144087-6113	Maplewood - Reading	Sal-Cert-Teachers, Libr, Couns	64,933.00
20.1111.440.440.0000.000	S111144000-6113	Maplewood	Sal-Cert-Teachers, Libr, Couns	978,521.00
20.1111.442.442.0000.000	S111144200-6113	Meadowbrook	Sal-Cert-Teachers, Libr, Couns	1,490,533.00
20.1111.442.442.0087.000	S111144287-6113	Meadowbrook - Reading	Sal-Cert-Teachers, Libr, Couns	63,056.00
20.1111.444.444.0000.000	S111144400-6113	Nashua	Sal-Cert-Teachers, Libr, Couns	1,122,155.00
20.1111.444.444.0087.000	S111144487-6113	Nashua - Reading	Sal-Cert-Teachers, Libr, Couns	90,000.00
20.1111.450.450.0000.000	S111145000-6113	Oakwood Manor Elem	Sal-Cert-Teachers, Libr, Couns	682,324.00
20.1111.450.450.0087.000	S111145087-6113	Oakwood Manor-Reading	Sal-Cert-Teachers, Libr, Couns	35,634.00
20.1111.454.454.0000.000	S111145400-6113	Ravenwood Elem	Sal-Cert-Teachers, Libr, Couns	965,255.00
20.1111.454.454.0087.000	S111145487-6113	Ravenwood - Reading	Sal-Cert-Teachers, Libr, Couns	63,056.00
20.1111.456.456.0000.000	S111145600-6113	Topping Elem	Sal-Cert-Teachers, Libr, Couns	973,250.00
20.1111.456.456.0087.000	S111145687-6113	Topping - Reading	Sal-Cert-Teachers, Libr, Couns	82,310.00
20.1111.457.457.0000.000	S111145700-6113	West Englewood Elem	Sal-Cert-Teachers, Libr, Couns	1,209,311.00
20.1111.457.457.0087.000	S111145787-6113	West Englewood-Reading	Sal-Cert-Teachers, Libr, Couns	72,749.00
20.1111.458.458.0000.000	S111145800-6113	Winnwood Elem	Sal-Cert-Teachers, Libr, Couns	747,658.00
20.1111.458.458.0087.000	S111145887-6113	Winnwood - Reading	Sal-Cert-Teachers, Libr, Couns	40,539.00
20.1111.400.805.0091.000	S111180591-6113	Vocal Music	Sal-Cert-Teachers, Libr, Couns	1,997,450.00
20.1111.400.805.0091.000	S111280591-6113	Vocal Music-Elem-Mod Calend	Sal-Cert-Teachers, Libr, Couns	134,465.00
20.1111.900.806.0071.000	S111290071-6113	Art-Elem-Modified Calendar	Sal-Cert-Teachers, Libr, Couns	128,822.00
20.1111.900.806.0071.000	S111190071-6113	Art-Elem	Sal-Cert-Teachers, Libr, Couns	2,747,675.00
20.1111.400.809.0073.000	S111180573-6113	Instrumental Music-Dist wide	Sal-Cert-Teachers, Libr, Couns	1,204,678.00
20.1111.400.829.0086.000	S111240086-6113	Elem PE-Modified Calendar	Sal-Cert-Teachers, Libr, Couns	199,050.00
20.1111.400.829.0086.000	S111140086-6113	Elem PE	Sal-Cert-Teachers, Libr, Couns	1,854,744.00
20.1111.400.931.0000.000	S111193105-6113	Early Resignation Incentive	Sal-Cert-Teachers, Libr, Couns	15,000.00

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20.1111.400.999.0000.000	S1111400YZ-6113	ESSER III Elementary Subs	Sal-Cert-Teachers, Libr, Couns	200,000.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	36,479,054.00
20.1111.400.805.0091.000	S111140091-6129	Vocal Music Elem Head	Salary-Cert-Supplemental Pay	45,760.00
20.1111.400.809.0073.000	S111140073-6129	Elem Strings Extra Duty	Salary-Cert-Supplemental Pay	10,032.00
20.1111.400.999.0000.000	S111140003-6129	ES-Tchrs Subbing for Tchrs	Salary-Cert-Supplemental Pay	55,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	110,792.00
20.1111.418.418.0000.000	S111141800-6130	Davidson Elem	Salary-Part-time Cert Staff	30,705.00
		Object 6130	Salary-Part-time Cert Staff Total:	30,705.00
20.1111.400.999.0000.000	S111140001-6131	Elementary Subs	Salary-Subs for Teachers	35,000.00
		Object 6131	Salary-Subs for Teachers Total:	35,000.00
20.1111.428.428.0000.000	S111042800-6133	Gashland AT	Sal-Cert Assoc Tchr-subjFICA	29,544.00
20.1111.450.450.0000.000	S111045000-6133	Oakwood Manor AT	Sal-Cert Assoc Tchr-subjFICA	29,256.00
20.1111.458.458.0000.000	S111045800-6133	Winnwood AT	Sal-Cert Assoc Tchr-subjFICA	29,526.00
		Object 6133	Sal-Cert Assoc Tchr-subjFICA Total:	88,326.00
10.1111.406.406.0000.000	G111140600-6159	Briarcliff Elem	Sal-NC-IA,ParEd,Intrep,OT/PT	24,347.00
10.1111.408.408.0000.000	G111140800-6159	Chapel Hill Elem	Sal-NC-IA,ParEd,Intrep,OT/PT	25,582.00
10.1111.434.434.0000.000	G111143400-6159	Lakewood	Sal-NC-IA,ParEd,Intrep,OT/PT	24,819.00
10.1111.454.454.0000.000	G111145400-6159	Ravenwood Elem	Sal-NC-IA,ParEd,Intrep,OT/PT	23,641.00
10.1111.456.456.0000.000	G111145600-6159	Topping Elem	Sal-NC-IA,ParEd,Intrep,OT/PT	48,472.00
10.1111.400.901.0000.000	G111140004-6159	ES-Sign Language Interpreter	Sal-NC-IA,ParEd,Intrep,OT/PT	40,160.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	187,021.00
10.1111.400.999.0000.000	G111140003-6161	ES-Non-Tchrs Subbing	Salary-Ncert-Suppl Pay	5,000.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	5,000.00
20.1111.402.402.0000.000	S111140200-6211	Rising Hill Elem	Teacher Retirement	174,948.00
20.1111.402.402.0087.000	S111140287-6211	Rising Hill-Reading	Teacher Retirement	12,899.00
20.1111.404.404.0000.000	S111140400-6211	Bell Prairie Elem	Teacher Retirement	329,554.00
20.1111.404.404.0087.000	S111140487-6211	Bell Prairie - Reading	Teacher Retirement	18,335.00
10.1111.406.406.0000.000	G111140600-6211	Briarcliff Elem	Teacher Retirement	3,318.00
20.1111.406.406.0000.000	S111140600-6211	Briarcliff Elem	Teacher Retirement	151,608.00
20.1111.406.406.0087.000	S111140687-6211	Briarcliff-Reading	Teacher Retirement	9,184.00
20.1111.408.408.0087.000	S111140887-6211	Chapel Hill-Reading	Teacher Retirement	13,882.00
20.1111.408.408.0000.000	S111140800-6211	Chapel Hill Elem	Teacher Retirement	274,147.00
20.1111.410.410.0000.000	S111141000-6211	Chouteau Elem	Teacher Retirement	163,912.00
20.1111.410.410.0087.000	S111141087-6211	Chouteau - Reading	Teacher Retirement	13,137.00
20.1111.411.411.0087.000	S111141187-6211	Northview - Reading	Teacher Retirement	19,097.00
20.1111.411.411.0000.000	S111141100-6211	Northview Elem	Teacher Retirement	301,574.00
20.1111.412.412.0087.000	S111141287-6211	Clardy-Reading	Teacher Retirement	11,824.00
20.1111.412.412.0000.000	S111141200-6211	Clardy Elem	Teacher Retirement	203,331.00
20.1111.416.416.0000.000	S111141600-6211	Crestview Elem	Teacher Retirement	196,756.00
20.1111.416.416.0087.000	S111141687-6211	Crestview - Reading	Teacher Retirement	16,600.00
20.1111.418.418.0000.000	S111141800-6211	Davidson Elem	Teacher Retirement	241,049.00
20.1111.418.418.0087.000	S111141887-6211	Davidson - Reading	Teacher Retirement	13,629.00
20.1111.420.420.0000.000	S111142000-6211	Fox Hill Elem	Teacher Retirement	283,926.00
20.1111.420.420.0087.000	S111142087-6211	Fox Hill-Reading	Teacher Retirement	13,629.00
20.1111.428.428.0000.000	S111142800-6211	Gashland Elem	Teacher Retirement	96,314.00
20.1111.428.428.0087.000	S111142887-6211	Gashland- Reading	Teacher Retirement	5,167.00
20.1111.428.428.0000.000	S111042800-6211	Gashland AT	Teacher Retirement	2,857.00

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20.1111.432.432.0087.000	S111143287-6211	Gracemor - Reading	Teacher Retirement	18,944.00
20.1111.432.432.0000.000	S111143200-6211	Gracemor	Teacher Retirement	297,050.00
20.1111.434.434.0087.000	S111143487-6211	Lakewood - Reading	Teacher Retirement	6,348.00
20.1111.434.434.0000.000	S111143400-6211	Lakewood	Teacher Retirement	97,919.00
20.1111.438.438.0087.000	S111143887-6211	Linden West - Reading	Teacher Retirement	10,588.00
20.1111.438.438.0000.000	S111143800-6211	Linden West	Teacher Retirement	190,261.00
20.1111.440.440.0087.000	S111144087-6211	Maplewood - Reading	Teacher Retirement	10,861.00
20.1111.440.440.0000.000	S111144000-6211	Maplewood	Teacher Retirement	159,184.00
20.1111.442.442.0000.000	S111144200-6211	Meadowbrook	Teacher Retirement	242,138.00
20.1111.442.442.0087.000	S111144287-6211	Meadowbrook - Reading	Teacher Retirement	10,588.00
20.1111.444.444.0000.000	S111144400-6211	Nashua	Teacher Retirement	185,792.00
20.1111.444.444.0087.000	S111144487-6211	Nashua - Reading	Teacher Retirement	14,495.00
20.1111.450.450.0000.000	S111045000-6211	Oakwood Manor AT	Teacher Retirement	3,793.00
20.1111.450.450.0000.000	S111145000-6211	Oakwood Manor Elem	Teacher Retirement	113,430.00
20.1111.450.450.0087.000	S111145087-6211	Oakwood Manor-Reading	Teacher Retirement	5,167.00
20.1111.454.454.0000.000	S111145400-6211	Ravenwood Elem	Teacher Retirement	161,641.00
20.1111.454.454.0087.000	S111145487-6211	Ravenwood - Reading	Teacher Retirement	10,588.00
20.1111.456.456.0000.000	S111145600-6211	Topping Elem	Teacher Retirement	160,630.00
20.1111.456.456.0087.000	S111145687-6211	Topping - Reading	Teacher Retirement	13,380.00
20.1111.457.457.0000.000	S111145700-6211	West Englewood Elem	Teacher Retirement	198,044.00
20.1111.457.457.0087.000	S111145787-6211	West Englewood-Reading	Teacher Retirement	11,994.00
20.1111.458.458.0000.000	S111045800-6211	Winnwood AT	Teacher Retirement	4,281.00
20.1111.458.458.0000.000	S111145800-6211	Winnwood Elem	Teacher Retirement	121,500.00
20.1111.458.458.0087.000	S111145887-6211	Winnwood - Reading	Teacher Retirement	5,878.00
20.1111.400.805.0091.000	S111180591-6211	Vocal Music	Teacher Retirement	325,843.00
20.1111.400.805.0091.000	S111280591-6211	Vocal Music-Elem-Mod Calend	Teacher Retirement	22,388.00
20.1111.400.805.0091.000	S111140091-6211	Vocal Music Elem Head	Teacher Retirement	6,635.00
20.1111.900.806.0071.000	S111290071-6211	Art-Elem-Modified Calendar	Teacher Retirement	21,570.00
20.1111.900.806.0071.000	S111190071-6211	Art-Elem	Teacher Retirement	459,154.00
20.1111.400.809.0073.000	S111180573-6211	Instrumental Music-Dist wide	Teacher Retirement	200,734.00
20.1111.400.809.0073.000	S111140073-6211	Elem Strings Extra Duty	Teacher Retirement	1,455.00
20.1111.400.829.0086.000	S111240086-6211	Elem PE-Modified Calendar	Teacher Retirement	33,198.00
20.1111.400.829.0086.000	S111140086-6211	Elem PE	Teacher Retirement	307,959.00
10.1111.400.999.0000.000	G111140003-6211	ES-Non-Tchrs Subbing	Teacher Retirement	50.00
20.1111.400.999.0000.000	S111140003-6211	ES-Tchrs Subbing for Tchrs	Teacher Retirement	7,975.00
		Object 6211	Teacher Retirement Total:	6,012,132.00
10.1111.408.408.0000.000	G111140800-6221	Chapel Hill Elem	Public Educ Emp Ret Sys	2,439.00
10.1111.434.434.0000.000	G111143400-6221	Lakewood	Public Educ Emp Ret Sys	2,386.00
10.1111.454.454.0000.000	G111145400-6221	Ravenwood Elem	Public Educ Emp Ret Sys	2,305.00
10.1111.456.456.0000.000	G111145600-6221	Topping Elem	Public Educ Emp Ret Sys	4,009.00
10.1111.400.901.0000.000	G111140004-6221	ES-Sign Language Interpreter	Public Educ Emp Ret Sys	3,439.00
10.1111.400.999.0000.000	G111140003-6221	ES-Non-Tchrs Subbing	Public Educ Emp Ret Sys	343.00
		Object 6221	Public Educ Emp Ret Sys Total:	14,921.00
10.1111.406.406.0000.000	G111140600-6231	Briarcliff Elem	F I C A	1,510.00
10.1111.408.408.0000.000	G111140800-6231	Chapel Hill Elem	F I C A	1,586.00
20.1111.408.408.0000.000	S111140800-6231	Chapel Hill Elem	F I C A	3,749.00
20.1111.416.416.0000.000	S111141600-6231	Crestview Elem	F I C A	3,168.00
20.1111.418.418.0000.000	S111141800-6231	Davidson Elem	F I C A	1,904.00
20.1111.428.428.0000.000	S111142800-6231	Gashland Elem	F I C A	2,728.00
20.1111.428.428.0000.000	S111042800-6231	Gashland AT	F I C A	1,832.00
10.1111.434.434.0000.000	G111143400-6231	Lakewood	F I C A	1,539.00
20.1111.438.438.0000.000	S111143800-6231	Linden West	F I C A	2,728.00

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20.1111.450.450.0000.000	S111045000-6231	Oakwood Manor AT	F I C A	1,814.00
10.1111.454.454.0000.000	G111145400-6231	Ravenwood Elem	F I C A	1,466.00
10.1111.456.456.0000.000	G111145600-6231	Topping Elem	F I C A	3,005.00
20.1111.456.456.0000.000	S111145600-6231	Topping Elem	F I C A	2,728.00
20.1111.457.457.0000.000	S111145700-6231	West Englewood Elem	F I C A	3,749.00
10.1111.400.901.0000.000	G111140004-6231	ES-Sign Language Interpreter	F I C A	2,490.00
10.1111.400.999.0000.000	G111140003-6231	ES-Non-Tchrs Subbing	F I C A	310.00
20.1111.400.999.0000.000	S111140001-6231	Elementary Subs	F I C A	2,170.00
		Object 6231	F I C A	Total: 38,476.00
20.1111.402.402.0087.000	S111140287-6232	Rising Hill-Reading	Medicare	1,145.00
20.1111.402.402.0000.000	S111140200-6232	Rising Hill Elem	Medicare	15,748.00
20.1111.404.404.0000.000	S111140400-6232	Bell Prairie Elem	Medicare	29,611.00
20.1111.404.404.0087.000	S111140487-6232	Bell Prairie - Reading	Medicare	1,689.00
10.1111.406.406.0000.000	G111140600-6232	Briarcliff Elem	Medicare	353.00
20.1111.406.406.0087.000	S111140687-6232	Briarcliff-Reading	Medicare	914.00
20.1111.406.406.0000.000	S111140600-6232	Briarcliff Elem	Medicare	13,274.00
10.1111.408.408.0000.000	G111140800-6232	Chapel Hill Elem	Medicare	371.00
20.1111.408.408.0087.000	S111140887-6232	Chapel Hill-Reading	Medicare	1,244.00
20.1111.408.408.0000.000	S111140800-6232	Chapel Hill Elem	Medicare	23,993.00
20.1111.410.410.0087.000	S111141087-6232	Chouteau - Reading	Medicare	1,169.00
20.1111.410.410.0000.000	S111141000-6232	Chouteau Elem	Medicare	14,219.00
20.1111.411.411.0087.000	S111141187-6232	Northview - Reading	Medicare	1,765.00
20.1111.411.411.0000.000	S111141100-6232	Northview Elem	Medicare	26,536.00
20.1111.412.412.0087.000	S111141287-6232	Clardy-Reading	Medicare	1,038.00
20.1111.412.412.0000.000	S111141200-6232	Clardy Elem	Medicare	18,012.00
20.1111.416.416.0000.000	S111141600-6232	Crestview Elem	Medicare	17,225.00
20.1111.416.416.0087.000	S111141687-6232	Crestview - Reading	Medicare	1,515.00
20.1111.418.418.0087.000	S111141887-6232	Davidson - Reading	Medicare	1,218.00
20.1111.418.418.0000.000	S111141800-6232	Davidson Elem	Medicare	21,069.00
20.1111.420.420.0000.000	S111142000-6232	Fox Hill Elem	Medicare	24,779.00
20.1111.420.420.0087.000	S111142087-6232	Fox Hill-Reading	Medicare	1,218.00
20.1111.428.428.0087.000	S111142887-6232	Gashland- Reading	Medicare	517.00
20.1111.428.428.0000.000	S111142800-6232	Gashland Elem	Medicare	8,399.00
20.1111.428.428.0000.000	S111042800-6232	Gashland AT	Medicare	428.00
20.1111.432.432.0087.000	S111143287-6232	Gracemor - Reading	Medicare	1,750.00
20.1111.432.432.0000.000	S111143200-6232	Gracemor	Medicare	25,662.00
10.1111.434.434.0000.000	G111143400-6232	Lakewood	Medicare	360.00
20.1111.434.434.0087.000	S111143487-6232	Lakewood - Reading	Medicare	635.00
20.1111.434.434.0000.000	S111143400-6232	Lakewood	Medicare	8,627.00
20.1111.438.438.0087.000	S111143887-6232	Linden West - Reading	Medicare	914.00
20.1111.438.438.0000.000	S111143800-6232	Linden West	Medicare	16,637.00
20.1111.440.440.0087.000	S111144087-6232	Maplewood - Reading	Medicare	942.00
20.1111.440.440.0000.000	S111144000-6232	Maplewood	Medicare	14,189.00
20.1111.442.442.0000.000	S111144200-6232	Meadowbrook	Medicare	21,613.00
20.1111.442.442.0087.000	S111144287-6232	Meadowbrook - Reading	Medicare	914.00
20.1111.444.444.0087.000	S111144487-6232	Nashua - Reading	Medicare	1,305.00
20.1111.444.444.0000.000	S111144400-6232	Nashua	Medicare	16,271.00
20.1111.450.450.0000.000	S111045000-6232	Oakwood Manor AT	Medicare	424.00
20.1111.450.450.0000.000	S111145000-6232	Oakwood Manor Elem	Medicare	9,894.00
20.1111.450.450.0087.000	S111145087-6232	Oakwood Manor-Reading	Medicare	517.00
10.1111.454.454.0000.000	G111145400-6232	Ravenwood Elem	Medicare	343.00
20.1111.454.454.0087.000	S111145487-6232	Ravenwood - Reading	Medicare	914.00
20.1111.454.454.0000.000	S111145400-6232	Ravenwood Elem	Medicare	13,996.00

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10.1111.456.456.0000.000	G111145600-6232	Topping Elem	Medicare	703.00
20.1111.456.456.0000.000	S111145600-6232	Topping Elem	Medicare	14,112.00
20.1111.456.456.0087.000	S111145687-6232	Topping - Reading	Medicare	1,193.00
20.1111.457.457.0087.000	S111145787-6232	West Englewood-Reading	Medicare	1,055.00
20.1111.457.457.0000.000	S111145700-6232	West Englewood Elem	Medicare	17,535.00
20.1111.458.458.0000.000	S111045800-6232	Winnwood AT	Medicare	428.00
20.1111.458.458.0000.000	S111145800-6232	Winnwood Elem	Medicare	10,841.00
20.1111.458.458.0087.000	S111145887-6232	Winnwood - Reading	Medicare	588.00
20.1111.400.805.0091.000	S111180591-6232	Vocal Music	Medicare	28,963.00
20.1111.400.805.0091.000	S111280591-6232	Vocal Music-Elem-Mod Calend	Medicare	1,950.00
20.1111.400.805.0091.000	S111140091-6232	Vocal Music Elem Head	Medicare	664.00
20.1111.900.806.0071.000	S111290071-6232	Art-Elem-Modified Calendar	Medicare	1,868.00
20.1111.900.806.0071.000	S111190071-6232	Art-Elem	Medicare	39,841.00
20.1111.400.809.0073.000	S111180573-6232	Instrumental Music-Dist wide	Medicare	17,468.00
20.1111.400.809.0073.000	S111140073-6232	Elem Strings Extra Duty	Medicare	145.00
20.1111.400.829.0086.000	S111240086-6232	Elem PE-Modified Calendar	Medicare	2,886.00
20.1111.400.829.0086.000	S111140086-6232	Elem PE	Medicare	26,894.00
10.1111.400.901.0000.000	G111140004-6232	ES-Sign Language Interpreter	Medicare	582.00
10.1111.400.999.0000.000	G111140003-6232	ES-Non-Tchrs Subbing	Medicare	73.00
20.1111.400.999.0000.000	S111140001-6232	Elementary Subs	Medicare	508.00
20.1111.400.999.0000.000	S111140003-6232	ES-Tchrs Subbing for Tchrs	Medicare	798.00
		Object 6232	Medicare Total:	532,451.00
20.1111.402.402.0000.000	S111140200-6242	Rising Hill Elem	Health,Dental and Life	120,905.00
20.1111.402.402.0087.000	S111140287-6242	Rising Hill-Reading	Health,Dental and Life	9,994.00
20.1111.404.404.0000.000	S111140400-6242	Bell Prairie Elem	Health,Dental and Life	231,506.00
20.1111.404.404.0087.000	S111140487-6242	Bell Prairie - Reading	Health,Dental and Life	9,994.00
10.1111.406.406.0000.000	G111140600-6242	Briarcliff Elem	Health,Dental and Life	9,994.00
20.1111.406.406.0087.000	S111140687-6242	Briarcliff-Reading	Health,Dental and Life	310.00
20.1111.406.406.0000.000	S111140600-6242	Briarcliff Elem	Health,Dental and Life	130,562.00
10.1111.408.408.0000.000	G111140800-6242	Chapel Hill Elem	Health,Dental and Life	9,994.00
20.1111.408.408.0000.000	S111140800-6242	Chapel Hill Elem	Health,Dental and Life	260,170.00
20.1111.408.408.0087.000	S111140887-6242	Chapel Hill-Reading	Health,Dental and Life	9,994.00
20.1111.410.410.0087.000	S111141087-6242	Chouteau - Reading	Health,Dental and Life	9,994.00
20.1111.410.410.0000.000	S111141000-6242	Chouteau Elem	Health,Dental and Life	150,240.00
20.1111.411.411.0087.000	S111141187-6242	Northview - Reading	Health,Dental and Life	9,994.00
20.1111.411.411.0000.000	S111141100-6242	Northview Elem	Health,Dental and Life	250,512.00
20.1111.412.412.0087.000	S111141287-6242	Clardy-Reading	Health,Dental and Life	9,994.00
20.1111.412.412.0000.000	S111141200-6242	Clardy Elem	Health,Dental and Life	160,596.00
20.1111.416.416.0000.000	S111141600-6242	Crestview Elem	Health,Dental and Life	189,905.00
20.1111.416.416.0087.000	S111141687-6242	Crestview - Reading	Health,Dental and Life	9,994.00
20.1111.418.418.0087.000	S111141887-6242	Davidson - Reading	Health,Dental and Life	9,994.00
20.1111.418.418.0000.000	S111141800-6242	Davidson Elem	Health,Dental and Life	220,222.00
20.1111.420.420.0000.000	S111142000-6242	Fox Hill Elem	Health,Dental and Life	249,866.00
20.1111.420.420.0087.000	S111142087-6242	Fox Hill-Reading	Health,Dental and Life	9,994.00
20.1111.428.428.0000.000	S111142800-6242	Gashland Elem	Health,Dental and Life	99,936.00
20.1111.428.428.0000.000	S111042800-6242	Gashland AT	Health,Dental and Life	26.00
20.1111.432.432.0000.000	S111143200-6242	Gracemor	Health,Dental and Life	279,564.00
20.1111.432.432.0087.000	S111143287-6242	Gracemor - Reading	Health,Dental and Life	9,994.00
10.1111.434.434.0000.000	G111143400-6242	Lakewood	Health,Dental and Life	9,994.00
20.1111.434.434.0000.000	S111143400-6242	Lakewood	Health,Dental and Life	80,594.00
20.1111.438.438.0000.000	S111143800-6242	Linden West	Health,Dental and Life	179,938.00
20.1111.438.438.0087.000	S111143887-6242	Linden West - Reading	Health,Dental and Life	9,994.00
20.1111.440.440.0087.000	S111144087-6242	Maplewood - Reading	Health,Dental and Life	9,994.00

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20.1111.440.440.0000.000	S111144000-6242	Maplewood	Health,Dental and Life	119,721.00
20.1111.442.442.0000.000	S111144200-6242	Meadowbrook	Health,Dental and Life	180,018.00
20.1111.442.442.0087.000	S111144287-6242	Meadowbrook - Reading	Health,Dental and Life	9,994.00
20.1111.444.444.0087.000	S111144487-6242	Nashua - Reading	Health,Dental and Life	9,994.00
20.1111.444.444.0000.000	S111144400-6242	Nashua	Health,Dental and Life	159,616.00
20.1111.450.450.0000.000	S111045000-6242	Oakwood Manor AT	Health,Dental and Life	9,994.00
20.1111.450.450.0000.000	S111145000-6242	Oakwood Manor Elem	Health,Dental and Life	100,246.00
10.1111.454.454.0000.000	G111145400-6242	Ravenwood Elem	Health,Dental and Life	9,994.00
20.1111.454.454.0087.000	S111145487-6242	Ravenwood - Reading	Health,Dental and Life	9,994.00
20.1111.454.454.0000.000	S111145400-6242	Ravenwood Elem	Health,Dental and Life	149,930.00
10.1111.456.456.0000.000	G111145600-6242	Topping Elem	Health,Dental and Life	10,020.00
20.1111.456.456.0000.000	S111145600-6242	Topping Elem	Health,Dental and Life	149,622.00
20.1111.456.456.0087.000	S111145687-6242	Topping - Reading	Health,Dental and Life	9,994.00
20.1111.457.457.0087.000	S111145787-6242	West Englewood-Reading	Health,Dental and Life	9,994.00
20.1111.457.457.0000.000	S111145700-6242	West Englewood Elem	Health,Dental and Life	180,504.00
20.1111.458.458.0000.000	S111145800-6242	Winnwood Elem	Health,Dental and Life	90,562.00
20.1111.400.805.0091.000	S111180591-6242	Vocal Music	Health,Dental and Life	250,538.00
20.1111.400.805.0091.000	S111280591-6242	Vocal Music-Elem-Mod Calend	Health,Dental and Life	19,987.00
20.1111.900.806.0071.000	S111290071-6242	Art-Elem-Modified Calendar	Health,Dental and Life	19,987.00
20.1111.900.806.0071.000	S111190071-6242	Art-Elem	Health,Dental and Life	420,041.00
20.1111.400.809.0073.000	S111180573-6242	Instrumental Music-Dist wide	Health,Dental and Life	180,194.00
20.1111.400.829.0086.000	S111240086-6242	Elem PE-Modified Calendar	Health,Dental and Life	29,981.00
20.1111.400.829.0086.000	S111140086-6242	Elem PE	Health,Dental and Life	269,880.00
10.1111.400.901.0000.000	G111140004-6242	ES-Sign Language Interpreter	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life	Total: 5,165,561.00
20.1111.400.931.0000.000	S111193101-6261	Elem Tchr Alloc & Attrition	Workers Comp	686,039.00
		Object 6261	Workers Comp	Total: 686,039.00
20.1111.400.829.0086.000	S111182986-6314	Elem PE/Hlth-Prof Dev	Contracted Subs	1,336.00
20.1111.400.999.0000.000	S111140001-6314	Elementary Subs	Contracted Subs	1,175,000.00
		Object 6314	Contracted Subs	Total: 1,176,336.00
10.1111.400.800.0012.000	G111140087-6319	Library Reading Support	Other Professional Services	2,000.00
10.1111.400.805.0091.000	G111180591-6319	Vocal Music	Other Professional Services	1,305.00
10.1111.400.810.0000.000	G111140011-6319	Math Resources	Other Professional Services	352,000.00
10.1111.400.810.0000.000	G111140009-6319	Science Resources	Other Professional Services	95,000.00
10.1111.900.821.0063.061	G125282161-6319	Title IV Instruction (WR)	Other Professional Services	35,000.00
		Object 6319	Other Professional Services	Total: 485,305.00
10.1111.400.805.0091.000	G111180591-6332	Vocal Music	Contracted Maintenance	5,850.00
10.1111.400.809.0073.000	G111180573-6332	Instrumental Music	Contracted Maintenance	630.00
		Object 6332	Contracted Maintenance	Total: 6,480.00
10.1111.400.932.0000.000	G111193201-6334	Elementary Copiers	Rentals-Equipment	298,000.00
		Object 6334	Rentals-Equipment	Total: 298,000.00
10.1111.400.805.0091.000	G111180591-6343	Vocal Music	Staff Travel	6,300.00
10.1111.400.806.0071.000	G111180671-6343	Art Elementary Schools	Staff Travel	2,250.00
10.1111.400.809.0073.000	G111180573-6343	Instrumental Music	Staff Travel	6,000.00
10.1111.400.829.0086.000	G111182986-6343	Elem PE/Health	Staff Travel	1,200.00
		Object 6343	Staff Travel	Total: 15,750.00
10.1111.100.821.0000.019	G255282119-6349	Indian Ed Grant field trips	Other Transportation Services	180.00

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10.1111.400.829.0086.000	G111140086-6349	Elem Swimming	Other Transportation Services	1,875.00
		Object 6349	Other Transportation Services Total:	2,055.00
10.1111.404.404.0000.000	G111140401-6361	Bell Prairie Elem	Communication	250.00
10.1111.406.406.0000.000	G111140601-6361	Briarcliff Elem	Communication	120.00
		Object 6361	Communication Total:	370.00
10.1111.402.402.0000.000	G111140201-6411	Rising Hill Elem	General Supplies (Not IT Relat	16,845.00
10.1111.402.402.0000.017	G221140217-6411	Rising Hill-Kahler Grant	General Supplies (Not IT Relat	825.00
10.1111.404.404.0000.000	G111140401-6411	Bell Prairie Elem	General Supplies (Not IT Relat	250.00
10.1111.406.406.0000.000	G111140601-6411	Briarcliff Elem	General Supplies (Not IT Relat	14,930.00
10.1111.406.406.0000.017	G111140617-6411	Kahler Briarcliff	General Supplies (Not IT Relat	501.00
10.1111.408.408.0000.000	G111140801-6411	Chapel Hill Elem	General Supplies (Not IT Relat	35,717.00
10.1111.410.410.0000.000	G111141001-6411	Chouteau Elem	General Supplies (Not IT Relat	10,000.00
10.1111.411.411.0000.000	G111141101-6411	Northview Elem	General Supplies (Not IT Relat	36,104.00
10.1111.412.412.0000.000	G111141201-6411	Clardy Elem	General Supplies (Not IT Relat	25,163.00
10.1111.416.416.0000.000	G111141601-6411	Crestview Elem	General Supplies (Not IT Relat	24,000.00
10.1111.418.418.0000.000	G111141801-6411	Davidson Elem	General Supplies (Not IT Relat	13,000.00
10.1111.420.420.0000.000	G111142001-6411	Fox Hill Elem	General Supplies (Not IT Relat	27,585.00
10.1111.420.420.0000.000	G111142003-6411	FH Nature Unleashed-MO Conserv	General Supplies (Not IT Relat	342.00
10.1111.428.428.0000.000	G111142801-6411	Gashland Elem	General Supplies (Not IT Relat	12,260.00
10.1111.432.432.0000.068	G111143216-6411	Gracemor Randolph Comm Council	General Supplies (Not IT Relat	7,494.00
10.1111.432.432.0000.000	G111143201-6411	Gracemor	General Supplies (Not IT Relat	26,345.00
10.1111.434.434.0000.000	G111143401-6411	Lakewood	General Supplies (Not IT Relat	9,551.00
10.1111.438.438.0000.000	G111143801-6411	Linden West	General Supplies (Not IT Relat	21,800.00
10.1111.440.440.0000.000	G111144001-6411	Maplewood	General Supplies (Not IT Relat	12,788.00
10.1111.440.440.0000.017	G221144017-6411	Kahler Grant, Maplewood	General Supplies (Not IT Relat	2,793.00
10.1111.442.442.0000.000	G111144201-6411	Meadowbrook	General Supplies (Not IT Relat	29,000.00
10.1111.444.444.0000.000	G111144401-6411	Nashua	General Supplies (Not IT Relat	17,000.00
10.1111.450.450.0000.000	G111145001-6411	Oakwood Manor Elem	General Supplies (Not IT Relat	9,170.00
10.1111.454.454.0000.000	G111145401-6411	Ravenwood Elem	General Supplies (Not IT Relat	14,995.00
10.1111.456.456.0000.000	G111145601-6411	Topping Elem	General Supplies (Not IT Relat	15,872.00
10.1111.457.457.0000.000	G111145701-6411	West Englewood Elem	General Supplies (Not IT Relat	20,215.00
10.1111.458.458.0000.000	G111145801-6411	Winnwood Elem	General Supplies (Not IT Relat	14,374.00
10.1111.400.805.0091.000	G111180591-6411	Vocal Music	General Supplies (Not IT Relat	29,078.00
10.1111.400.806.0071.000	G111180671-6411	Art Elementary Schools	General Supplies (Not IT Relat	27,000.00
10.1111.400.809.0073.000	G111180573-6411	Instrumental Music	General Supplies (Not IT Relat	1,560.00
10.1111.400.810.0000.000	G111181001-6411	Elementary	General Supplies (Not IT Relat	222,000.00
10.1111.400.810.0000.000	G111140012-6411	K-3 Reading Assess Prog-LETRS	General Supplies (Not IT Relat	16,982.00
10.1111.900.821.0102.000	G1111821YZ-6411	ESSER III - IELE - Libr Books	General Supplies (Not IT Relat	25,707.00
10.1111.400.821.0000.019	G111182119-6411	Indian Ed Grant	General Supplies (Not IT Relat	14,220.00
10.1111.900.821.0063.061	G125282161-6411	Title IV Instruction (WR)	General Supplies (Not IT Relat	63,000.00
10.1111.400.829.0086.000	G111182986-6411	Elem PE/Health	General Supplies (Not IT Relat	10,500.00
10.1111.900.994.0000.017	G221190017-6411	Academic Svcs - Kahler Grant	General Supplies (Not IT Relat	8,000.00
		Object 6411	General Supplies (Not IT Relat Total:	836,966.00
10.1111.402.402.0000.000	G111140201-6412	Rising Hill Elem	Supplies - Technology-Related	1,000.00
10.1111.420.420.0000.000	G111142001-6412	Fox Hill Elem	Supplies - Technology-Related	1,000.00
10.1111.428.428.0000.000	G111142801-6412	Gashland Elem	Supplies - Technology-Related	100.00
		Object 6412	Supplies - Technology-Related Total:	2,100.00
10.1111.400.806.0071.000	G111180671-6417	Art Elementary Schools	Maintenance Supplies	3,000.00
		Object 6417	Maintenance Supplies Total:	3,000.00

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Function: 1111 Elementary Total: 52,211,840.00

Function: 1131 Middle/Junior High

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.1131.305.305.0000.000	S113130500-6113	Antioch Middle Sch	Sal-Cert-Teachers, Libr, Couns	2,712,352.00
20.1131.305.305.0087.000	S113130587-6113	Antioch Reading	Sal-Cert-Teachers, Libr, Couns	62,010.00
20.1131.310.310.0087.000	S113131087-6113	Eastgate Reading	Sal-Cert-Teachers, Libr, Couns	80,633.00
20.1131.310.310.0000.000	S113131000-6113	Eastgate-Middle Sch	Sal-Cert-Teachers, Libr, Couns	1,937,413.00
20.1131.315.315.0000.000	S113131500-6113	Maple Park	Sal-Cert-Teachers, Libr, Couns	2,499,415.00
20.1131.316.316.0000.000	S113131600-6113	Gateway-Middle Sch	Sal-Cert-Teachers, Libr, Couns	2,934,127.00
20.1131.316.316.0087.000	S113131687-6113	Gateway Reading	Sal-Cert-Teachers, Libr, Couns	66,811.00
20.1131.318.318.0000.000	S113131800-6113	New Mark Middle Sch	Sal-Cert-Teachers, Libr, Couns	3,214,275.00
20.1131.318.318.0087.000	S113131887-6113	New Mark Reading	Sal-Cert-Teachers, Libr, Couns	63,056.00
20.1131.320.320.0000.000	S113132000-6113	Northgate Middle Sch	Sal-Cert-Teachers, Libr, Couns	2,314,846.00
20.1131.320.320.0087.000	S113132087-6113	Northgate Reading	Sal-Cert-Teachers, Libr, Couns	64,933.00
20.1131.305.868.0010.000	S113130510-6113	AVID Instr-Antioch	Sal-Cert-Teachers, Libr, Couns	31,528.00
20.1131.320.868.0010.000	S113132010-6113	AVID Instr-Northgate	Sal-Cert-Teachers, Libr, Couns	42,012.00
20.1131.318.868.0010.000	S113131810-6113	AVID Instr-New Mark	Sal-Cert-Teachers, Libr, Couns	29,021.00
20.1131.315.868.0010.000	S113131510-6113	AVID Instr-Maple Park	Sal-Cert-Teachers, Libr, Couns	31,528.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	16,083,960.00
20.1131.305.305.0052.000	S113130552-6129	Antioch-Remedial Tutoring	Salary-Cert-Supplemental Pay	16,000.00
20.1131.310.310.0052.000	S113131052-6129	Eastgate-Remedial Tutoring	Salary-Cert-Supplemental Pay	1,500.00
20.1131.315.315.0052.000	S113131552-6129	Maple Park-Remedial Tutoring	Salary-Cert-Supplemental Pay	2,400.00
20.1131.318.318.0052.000	S113131852-6129	New Mark-Remedial Tutoring	Salary-Cert-Supplemental Pay	8,500.00
20.1131.315.992.0084.000	S113131584-6129	Maple Park XDuty Sports	Salary-Cert-Supplemental Pay	7,040.00
20.1131.318.992.0084.000	S113131884-6129	New Mark XDuty Sports	Salary-Cert-Supplemental Pay	7,040.00
20.1131.320.992.0084.000	S113132084-6129	Northgate XDuty Sports	Salary-Cert-Supplemental Pay	7,480.00
20.1131.305.992.0084.000	S113130584-6129	Antioch XDuty Sports	Salary-Cert-Supplemental Pay	6,600.00
20.1131.300.999.0000.000	S113130003-6129	MS-Tchrs subbing for Tchrs	Salary-Cert-Supplemental Pay	15,675.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	72,235.00
20.1131.300.999.0000.000	S113130001-6131	Middle School Subs	Salary-Subs for Teachers	30,000.00
		Object 6131	Salary-Subs for Teachers Total:	30,000.00
10.1131.305.305.0000.000	G113130500-6159	Antioch Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	51,849.00
10.1131.310.310.0000.000	G113131000-6159	Eastgate-Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	68,086.00
10.1131.315.315.0000.000	G113131500-6159	Maple Park	Sal-NC-IA,ParEd,Intrep,OT/PT	25,316.00
10.1131.316.316.0000.000	G113131600-6159	Gateway-6th Grade Center	Sal-NC-IA,ParEd,Intrep,OT/PT	24,086.00
10.1131.318.318.0000.000	G113131800-6159	New Mark Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	51,260.00
10.1131.320.320.0000.000	G113132000-6159	Northgate Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	53,316.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	273,913.00
10.1131.305.305.0052.000	G113130552-6161	Antioch-Remedial Tutoring	Salary-Ncert-Suppl Pay	2,750.00
10.1131.318.318.0052.000	G113131852-6161	New Mark-Remedial Tutoring	Salary-Ncert-Suppl Pay	1,500.00
10.1131.300.999.0000.000	G113130003-6161	MS-Tchrs subbing for Tchrs	Salary-Ncert-Suppl Pay	2,500.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	6,750.00
20.1131.305.305.0052.000	S113130552-6211	Antioch-Remedial Tutoring	Teacher Retirement	2,320.00
20.1131.305.305.0087.000	S113130587-6211	Antioch Reading	Teacher Retirement	10,437.00
20.1131.305.305.0000.000	S113130500-6211	Antioch Middle Sch	Teacher Retirement	452,501.00
20.1131.310.310.0000.000	S113131000-6211	Eastgate-Middle Sch	Teacher Retirement	320,230.00
20.1131.310.310.0052.000	S113131052-6211	Eastgate-Remedial Tutoring	Teacher Retirement	218.00

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20.1131.310.310.0087.000	S113131087-6211	Eastgate Reading	Teacher Retirement	13,137.00
20.1131.315.315.0000.000	S113131500-6211	Maple Park	Teacher Retirement	410,999.00
20.1131.315.315.0052.000	S113131552-6211	Maple Park-Remedial Tutoring	Teacher Retirement	348.00
20.1131.316.316.0000.000	S113131600-6211	Gateway-Middle Sch	Teacher Retirement	483,258.00
20.1131.316.316.0087.000	S113131687-6211	Gateway Reading	Teacher Retirement	11,133.00
20.1131.318.318.0052.000	S113131852-6211	New Mark-Remedial Tutoring	Teacher Retirement	1,233.00
20.1131.318.318.0000.000	S113131800-6211	New Mark Middle Sch	Teacher Retirement	517,451.00
20.1131.318.318.0087.000	S113131887-6211	New Mark Reading	Teacher Retirement	10,588.00
20.1131.320.320.0000.000	S113132000-6211	Northgate Middle Sch	Teacher Retirement	381,262.00
20.1131.320.320.0087.000	S113132087-6211	Northgate Reading	Teacher Retirement	10,861.00
20.1131.305.868.0010.000	S113130510-6211	AVID Instr-Antioch	Teacher Retirement	4,572.00
20.1131.320.868.0010.000	S113132010-6211	AVID Instr-Northgate	Teacher Retirement	6,092.00
20.1131.318.868.0010.000	S113131810-6211	AVID Instr-New Mark	Teacher Retirement	4,208.00
20.1131.315.868.0010.000	S113131510-6211	AVID Instr-Maple Park	Teacher Retirement	4,572.00
20.1131.305.992.0084.000	S113130584-6211	Antioch XDuty Sports	Teacher Retirement	957.00
20.1131.318.992.0084.000	S113131884-6211	New Mark XDuty Sports	Teacher Retirement	1,021.00
20.1131.320.992.0084.000	S113132084-6211	Northgate XDuty Sports	Teacher Retirement	1,085.00
20.1131.315.992.0084.000	S113131584-6211	Maple Park XDuty Sports	Teacher Retirement	1,021.00
20.1131.300.999.0000.000	S113130003-6211	MS-Tchrs subbing for Tchrs	Teacher Retirement	2,273.00
		Object 6211	Teacher Retirement	Total: 2,651,777.00
10.1131.305.305.0000.000	G113130500-6221	Antioch Middle Sch	Public Educ Emp Ret Sys	4,924.00
10.1131.305.305.0052.000	G113130552-6221	Antioch-Remedial Tutoring	Public Educ Emp Ret Sys	189.00
10.1131.310.310.0000.000	G113131000-6221	Eastgate-Middle Sch	Public Educ Emp Ret Sys	5,354.00
10.1131.315.315.0000.000	G113131500-6221	Maple Park	Public Educ Emp Ret Sys	2,420.00
10.1131.316.316.0000.000	G113131600-6221	Gateway-6th Grade Center	Public Educ Emp Ret Sys	2,377.00
10.1131.318.318.0052.000	G113131852-6221	New Mark-Remedial Tutoring	Public Educ Emp Ret Sys	103.00
10.1131.318.318.0000.000	G113131800-6221	New Mark Middle Sch	Public Educ Emp Ret Sys	4,884.00
10.1131.320.320.0000.000	G113132000-6221	Northgate Middle Sch	Public Educ Emp Ret Sys	5,025.00
10.1131.300.999.0000.000	G113130003-6221	MS-Tchrs subbing for Tchrs	Public Educ Emp Ret Sys	172.00
		Object 6221	Public Educ Emp Ret Sys	Total: 25,448.00
10.1131.305.305.0052.000	G113130552-6231	Antioch-Remedial Tutoring	F I C A	171.00
10.1131.305.305.0000.000	G113130500-6231	Antioch Middle Sch	F I C A	3,215.00
10.1131.310.310.0000.000	G113131000-6231	Eastgate-Middle Sch	F I C A	4,221.00
20.1131.310.310.0000.000	S113131000-6231	Eastgate-Middle Sch	F I C A	2,728.00
10.1131.315.315.0000.000	G113131500-6231	Maple Park	F I C A	1,570.00
20.1131.315.315.0000.000	S113131500-6231	Maple Park	F I C A	3,909.00
10.1131.316.316.0000.000	G113131600-6231	Gateway-6th Grade Center	F I C A	1,493.00
10.1131.318.318.0000.000	G113131800-6231	New Mark Middle Sch	F I C A	3,178.00
10.1131.318.318.0052.000	G113131852-6231	New Mark-Remedial Tutoring	F I C A	93.00
20.1131.318.318.0000.000	S113131800-6231	New Mark Middle Sch	F I C A	8,920.00
10.1131.320.320.0000.000	G113132000-6231	Northgate Middle Sch	F I C A	3,306.00
20.1131.320.320.0000.000	S113132000-6231	Northgate Middle Sch	F I C A	2,728.00
10.1131.300.999.0000.000	G113130003-6231	MS-Tchrs subbing for Tchrs	F I C A	155.00
20.1131.300.999.0000.000	S113130001-6231	Middle School Subs	F I C A	1,860.00
		Object 6231	F I C A	Total: 37,547.00
10.1131.305.305.0052.000	G113130552-6232	Antioch-Remedial Tutoring	Medicare	40.00
10.1131.305.305.0000.000	G113130500-6232	Antioch Middle Sch	Medicare	752.00
20.1131.305.305.0052.000	S113130552-6232	Antioch-Remedial Tutoring	Medicare	232.00
20.1131.305.305.0087.000	S113130587-6232	Antioch Reading	Medicare	899.00
20.1131.305.305.0000.000	S113130500-6232	Antioch Middle Sch	Medicare	39,329.00
10.1131.310.310.0000.000	G113131000-6232	Eastgate-Middle Sch	Medicare	987.00

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20.1131.310.310.0052.000	S113131052-6232	Eastgate-Remedial Tutoring	Medicare	22.00
20.1131.310.310.0087.000	S113131087-6232	Eastgate Reading	Medicare	1,169.00
20.1131.310.310.0000.000	S113131000-6232	Eastgate-Middle Sch	Medicare	28,092.00
10.1131.315.315.0000.000	G113131500-6232	Maple Park	Medicare	367.00
20.1131.315.315.0052.000	S113131552-6232	Maple Park-Remedial Tutoring	Medicare	35.00
20.1131.315.315.0000.000	S113131500-6232	Maple Park	Medicare	36,242.00
10.1131.316.316.0000.000	G113131600-6232	Gateway-6th Grade Center	Medicare	349.00
20.1131.316.316.0000.000	S113131600-6232	Gateway-Middle Sch	Medicare	42,545.00
20.1131.316.316.0087.000	S113131687-6232	Gateway Reading	Medicare	969.00
10.1131.318.318.0052.000	G113131852-6232	New Mark-Remedial Tutoring	Medicare	22.00
10.1131.318.318.0000.000	G113131800-6232	New Mark Middle Sch	Medicare	743.00
20.1131.318.318.0000.000	S113131800-6232	New Mark Middle Sch	Medicare	46,607.00
20.1131.318.318.0052.000	S113131852-6232	New Mark-Remedial Tutoring	Medicare	123.00
20.1131.318.318.0087.000	S113131887-6232	New Mark Reading	Medicare	914.00
10.1131.320.320.0000.000	G113132000-6232	Northgate Middle Sch	Medicare	773.00
20.1131.320.320.0000.000	S113132000-6232	Northgate Middle Sch	Medicare	33,565.00
20.1131.320.320.0087.000	S113132087-6232	Northgate Reading	Medicare	942.00
20.1131.305.868.0010.000	S113130510-6232	AVID Instr-Antioch	Medicare	457.00
20.1131.320.868.0010.000	S113132010-6232	AVID Instr-Northgate	Medicare	609.00
20.1131.318.868.0010.000	S113131810-6232	AVID Instr-New Mark	Medicare	421.00
20.1131.315.868.0010.000	S113131510-6232	AVID Instr-Maple Park	Medicare	457.00
20.1131.305.992.0084.000	S113130584-6232	Antioch XDuty Sports	Medicare	96.00
20.1131.318.992.0084.000	S113131884-6232	New Mark XDuty Sports	Medicare	102.00
20.1131.320.992.0084.000	S113132084-6232	Northgate XDuty Sports	Medicare	108.00
20.1131.315.992.0084.000	S113131584-6232	Maple Park XDuty Sports	Medicare	102.00
10.1131.300.999.0000.000	G113130003-6232	MS-Tchrs subbing for Tchrs	Medicare	36.00
20.1131.300.999.0000.000	S113130001-6232	Middle School Subs	Medicare	435.00
20.1131.300.999.0000.000	S113130003-6232	MS-Tchrs subbing for Tchrs	Medicare	227.00
		Object 6232	Medicare	Total: 238,768.00
10.1131.305.305.0000.000	G113130500-6242	Antioch Middle Sch	Health,Dental and Life	19,987.00
20.1131.305.305.0000.000	S113130500-6242	Antioch Middle Sch	Health,Dental and Life	409,482.00
20.1131.305.305.0087.000	S113130587-6242	Antioch Reading	Health,Dental and Life	9,994.00
10.1131.310.310.0000.000	G113131000-6242	Eastgate-Middle Sch	Health,Dental and Life	9,994.00
20.1131.310.310.0087.000	S113131087-6242	Eastgate Reading	Health,Dental and Life	9,994.00
20.1131.310.310.0000.000	S113131000-6242	Eastgate-Middle Sch	Health,Dental and Life	289,894.00
10.1131.315.315.0000.000	G113131500-6242	Maple Park	Health,Dental and Life	9,994.00
20.1131.315.315.0000.000	S113131500-6242	Maple Park	Health,Dental and Life	360,415.00
10.1131.316.316.0000.000	G113131600-6242	Gateway-6th Grade Center	Health,Dental and Life	10,585.00
20.1131.316.316.0000.000	S113131600-6242	Gateway-Middle Sch	Health,Dental and Life	399,823.00
20.1131.316.316.0087.000	S113131687-6242	Gateway Reading	Health,Dental and Life	9,994.00
10.1131.318.318.0000.000	G113131800-6242	New Mark Middle Sch	Health,Dental and Life	19,987.00
20.1131.318.318.0000.000	S113131800-6242	New Mark Middle Sch	Health,Dental and Life	410,101.00
20.1131.318.318.0087.000	S113131887-6242	New Mark Reading	Health,Dental and Life	9,994.00
10.1131.320.320.0000.000	G113132000-6242	Northgate Middle Sch	Health,Dental and Life	19,987.00
20.1131.320.320.0000.000	S113132000-6242	Northgate Middle Sch	Health,Dental and Life	330,125.00
20.1131.320.320.0087.000	S113132087-6242	Northgate Reading	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life	Total: 2,340,344.00
20.1131.305.305.0081.000	S113130581-6314	Antioch-Ath Coord Clinics Subs	Contracted Subs	850.00
20.1131.305.305.0000.000	S113130501-6314	Antioch Prof Dev Subs	Contracted Subs	2,500.00
20.1131.310.310.0000.000	S113131001-6314	Eastgate Prof Dev Subs	Contracted Subs	2,000.00
20.1131.315.315.0081.000	S113131581-6314	MP-Ath Coord Clinic Subs	Contracted Subs	2,460.00
20.1131.315.315.0000.000	S113131501-6314	Maple Park Prof Dev Subs	Contracted Subs	2,050.00

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20.1131.316.316.0000.000	S113131601-6314	Gateway Prof Dev Subs	Contracted Subs	500.00
20.1131.318.318.0081.000	S113131881-6314	NM-Ath Coord Clinic Subs	Contracted Subs	2,050.00
20.1131.318.318.0000.000	S113131801-6314	New Mark Prof Dev Subs	Contracted Subs	6,150.00
20.1131.320.320.0081.000	S113132081-6314	NG-Ath Coord Clinics Subs	Contracted Subs	1,300.00
20.1131.320.320.0000.000	S113132001-6314	Northgate Prof Dev Subs	Contracted Subs	1,000.00
20.1131.300.999.0000.000	S1131300YZ-6314	ESSER III - Middle School Subs	Contracted Subs	50,000.00
20.1131.300.999.0000.000	S113130001-6314	Middle School Subs	Contracted Subs	400,000.00
		Object 6314	Contracted Subs Total:	470,860.00
10.1131.300.809.0073.000	G113130073-6319	Middle Sch-Instrumental Music	Other Professional Services	5,400.00
		Object 6319	Other Professional Services Total:	5,400.00
10.1131.300.809.0073.000	G113130073-6332	Middle Sch-Instrumental Music	Contracted Maintenance	14,000.00
		Object 6332	Contracted Maintenance Total:	14,000.00
10.1131.300.932.0000.000	G113193201-6334	Middle School Copiers	Rentals-Equipment	114,000.00
		Object 6334	Rentals-Equipment Total:	114,000.00
10.1131.310.310.0000.000	G113131001-6349	Eastgate-Middle Sch	Other Transportation Services	6,500.00
10.1131.315.315.0000.000	G113131501-6349	Maple Park	Other Transportation Services	2,950.00
10.1131.318.318.0000.000	G113131801-6349	New Mark Middle Sch	Other Transportation Services	1,000.00
10.1131.320.320.0000.000	G113132001-6349	Northgate Middle Sch	Other Transportation Services	800.00
10.1131.300.805.0091.000	G113130091-6349	Middle Sch-Vocal Music	Other Transportation Services	1,800.00
10.1131.300.809.0073.000	G113130073-6349	Middle Sch-Instrumental Music	Other Transportation Services	1,350.00
10.1131.305.974.0072.000	G113130572-6349	Antioch Athletics	Other Transportation Services	15,000.00
10.1131.318.974.0072.000	G113131872-6349	New Mark Athletics	Other Transportation Services	15,000.00
10.1131.320.974.0072.000	G113132072-6349	Northgate Athletics	Other Transportation Services	15,000.00
10.1131.315.974.0072.000	G113131572-6349	Maple Park Athletics	Other Transportation Services	15,000.00
		Object 6349	Other Transportation Services Total:	74,400.00
10.1131.310.310.0000.000	G113131001-6391	Eastgate-Middle Sch	Other Purchased Services	6,000.00
10.1131.315.315.0000.000	G113131501-6391	Maple Park	Other Purchased Services	1,800.00
10.1131.318.318.0000.000	G113131801-6391	New Mark Middle Sch	Other Purchased Services	13,000.00
		Object 6391	Other Purchased Services Total:	20,800.00
10.1131.305.305.0000.000	G113130501-6411	Antioch Middle Sch	General Supplies (Not IT Relat	71,764.00
10.1131.310.310.0000.000	G113131001-6411	Eastgate-Middle Sch	General Supplies (Not IT Relat	33,348.00
10.1131.315.315.0000.000	G113131501-6411	Maple Park	General Supplies (Not IT Relat	52,760.00
10.1131.316.316.0000.000	G113131601-6411	Gateway - 6th Grade Center	General Supplies (Not IT Relat	88,135.00
10.1131.318.318.0000.000	G113131801-6411	New Mark Middle Sch	General Supplies (Not IT Relat	72,149.00
10.1131.320.320.0000.000	G113132001-6411	Northgate Middle Sch	General Supplies (Not IT Relat	72,889.00
10.1131.320.320.0010.000	G320781-6411	Northgate - WM Community Grant	General Supplies (Not IT Relat	2,725.00
10.1131.300.802.0000.000	G113130001-6411	Middle School	General Supplies (Not IT Relat	150,000.00
10.1131.300.805.0091.000	G113130091-6411	Middle Sch-Vocal Music	General Supplies (Not IT Relat	3,709.00
10.1131.300.805.0091.000	G113130092-6411	6th Grade Ctrs -Vocal Music	General Supplies (Not IT Relat	1,000.00
10.1131.399.806.0071.000	G113239971-6411	6th Grade Centers Art	General Supplies (Not IT Relat	8,125.00
10.1131.300.806.0071.000	G113130071-6411	Middle School Art	General Supplies (Not IT Relat	7,250.00
10.1131.300.809.0073.000	G113130073-6411	Middle Sch-Instrumental Music	General Supplies (Not IT Relat	11,000.00
		Object 6411	General Supplies (Not IT Relat Total:	574,854.00
10.1131.305.305.0000.000	G113130501-6412	Antioch Middle Sch	Supplies - Technology-Related	5,000.00
10.1131.310.310.0000.000	G113131001-6412	Eastgate-Middle Sch	Supplies - Technology-Related	3,000.00
10.1131.316.316.0000.000	G113131601-6412	Gateway - 6th Grade Center	Supplies - Technology-Related	1,000.00
10.1131.318.318.0000.000	G113131801-6412	New Mark Middle Sch	Supplies - Technology-Related	500.00

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10.1131.320.320.0000.000	G113132001-6412	Northgate Middle Sch	Supplies - Technology-Related	1,000.00
		Object 6412	Supplies - Technology-Related Total:	10,500.00
10.1131.300.802.0000.000	G113130001-6431	Middle School	Textbook	55,000.00
		Object 6431	Textbook Total:	55,000.00
		Function: 1131	Middle/Junior High Total:	23,100,556.00

Function: 1136 Middle Sch Xduty

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.1136.305.305.1402.000	S113630502-6129	AN XD Basketball Boys	Salary-Cert-Supplemental Pay	7,040.00
20.1136.305.305.1403.000	S113630503-6129	AN XD Basketball Girls	Salary-Cert-Supplemental Pay	11,000.00
20.1136.305.305.1404.000	S113630504-6129	AN XD Cross Country	Salary-Cert-Supplemental Pay	5,280.00
20.1136.305.305.1405.000	S113630505-6129	Antioch XD Football	Salary-Cert-Supplemental Pay	17,160.00
20.1136.305.305.1415.000	S113630515-6129	AN XD Track Boys	Salary-Cert-Supplemental Pay	8,360.00
20.1136.305.305.1416.000	S113630516-6129	AN XD Track Girls	Salary-Cert-Supplemental Pay	5,280.00
20.1136.305.305.1417.000	S113630517-6129	AN XD Volleyball	Salary-Cert-Supplemental Pay	7,040.00
20.1136.305.305.1418.000	S113630518-6129	Antioch XD Wrestling	Salary-Cert-Supplemental Pay	7,480.00
20.1136.305.305.1419.000	S113630519-6129	Antioch XD Cheer	Salary-Cert-Supplemental Pay	6,600.00
20.1136.305.305.1725.000	S113630525-6129	AN XD Yearbook	Salary-Cert-Supplemental Pay	1,320.00
20.1136.305.305.1730.000	S113630530-6129	AN XD Band	Salary-Cert-Supplemental Pay	7,480.00
20.1136.305.305.1731.000	S113630531-6129	AN XD Drama	Salary-Cert-Supplemental Pay	9,240.00
20.1136.305.305.1732.000	S113630532-6129	AN XD Vocal Music	Salary-Cert-Supplemental Pay	7,040.00
20.1136.305.305.1733.000	S113630533-6129	AN XD Orchestra	Salary-Cert-Supplemental Pay	5,280.00
20.1136.305.305.1434.000	S113630534-6129	Antioch XD Flags	Salary-Cert-Supplemental Pay	7,040.00
20.1136.305.305.1437.000	S113630537-6129	AN XD Debate	Salary-Cert-Supplemental Pay	3,960.00
20.1136.310.310.1730.000	S113631030-6129	EG XD Band	Salary-Cert-Supplemental Pay	7,480.00
20.1136.310.310.1731.000	S113631031-6129	EG XD Drama	Salary-Cert-Supplemental Pay	11,440.00
20.1136.310.310.1732.000	S113631032-6129	EG XD Vocal Music	Salary-Cert-Supplemental Pay	7,040.00
20.1136.310.310.1733.000	S113631033-6129	EG XD Orchestra	Salary-Cert-Supplemental Pay	4,840.00
20.1136.310.310.1437.000	S113631037-6129	EG XD Debate	Salary-Cert-Supplemental Pay	3,960.00
20.1136.315.315.1402.000	S113631502-6129	MP XD Basketball Boys	Salary-Cert-Supplemental Pay	2,640.00
20.1136.315.315.1403.000	S113631503-6129	MP XD Basketball Girls	Salary-Cert-Supplemental Pay	11,000.00
20.1136.315.315.1404.000	S113631504-6129	MP XD Cross Country	Salary-Cert-Supplemental Pay	5,280.00
20.1136.315.315.1405.000	S113631505-6129	Maple Park XD Football	Salary-Cert-Supplemental Pay	12,320.00
20.1136.315.315.1415.000	S113631515-6129	MP XD Track Boys	Salary-Cert-Supplemental Pay	3,960.00
20.1136.315.315.1416.000	S113631516-6129	MP XD Track Girls	Salary-Cert-Supplemental Pay	9,240.00
20.1136.315.315.1417.000	S113631517-6129	MP XD Volleyball	Salary-Cert-Supplemental Pay	11,880.00
20.1136.315.315.1418.000	S113631518-6129	Maple Park XD Wrestling	Salary-Cert-Supplemental Pay	7,920.00
20.1136.315.315.1419.000	S113631519-6129	Maple Park XD Cheer	Salary-Cert-Supplemental Pay	5,280.00
20.1136.315.315.1725.000	S113631525-6129	MP XD Yearbook	Salary-Cert-Supplemental Pay	1,320.00
20.1136.315.315.1730.000	S113631530-6129	MP XD Band	Salary-Cert-Supplemental Pay	7,920.00
20.1136.315.315.1731.000	S113631531-6129	MP XD Drama	Salary-Cert-Supplemental Pay	9,240.00
20.1136.315.315.1732.000	S113631532-6129	MP XD Vocal Music	Salary-Cert-Supplemental Pay	7,920.00
20.1136.315.315.1733.000	S113631533-6129	MP XD Orchestra	Salary-Cert-Supplemental Pay	4,840.00
20.1136.315.315.1434.000	S113631534-6129	Maple Park XD Flags	Salary-Cert-Supplemental Pay	2,640.00
20.1136.315.315.1437.000	S113631537-6129	MP XD Debate	Salary-Cert-Supplemental Pay	4,400.00
20.1136.316.316.1725.000	S113631625-6129	GW XD Yearbook	Salary-Cert-Supplemental Pay	1,320.00
20.1136.316.316.1730.000	S113631630-6129	GW XD Band	Salary-Cert-Supplemental Pay	7,480.00
20.1136.316.316.1731.000	S113631631-6129	GW XD Drama	Salary-Cert-Supplemental Pay	9,680.00
20.1136.316.316.1732.000	S113631632-6129	GW XD Vocal Music	Salary-Cert-Supplemental Pay	7,480.00
20.1136.316.316.1733.000	S113631633-6129	GW XD Orchestra	Salary-Cert-Supplemental Pay	5,060.00
20.1136.316.316.1437.000	S113631637-6129	GW XD Debate	Salary-Cert-Supplemental Pay	3,960.00

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20.1136.318.318.1402.000	S113631802-6129	NM XD Basketball Boys	Salary-Cert-Supplemental Pay	12,760.00
20.1136.318.318.1403.000	S113631803-6129	NM XD Basketball Girls	Salary-Cert-Supplemental Pay	12,760.00
20.1136.318.318.1404.000	S113631804-6129	NM XD Cross Country	Salary-Cert-Supplemental Pay	6,160.00
20.1136.318.318.1405.000	S113631805-6129	New Mark XD Football	Salary-Cert-Supplemental Pay	16,720.00
20.1136.318.318.1415.000	S113631815-6129	NM XD Track Boys	Salary-Cert-Supplemental Pay	8,360.00
20.1136.318.318.1416.000	S113631816-6129	NM XD Track Girls	Salary-Cert-Supplemental Pay	8,360.00
20.1136.318.318.1417.000	S113631817-6129	NM XD Volleyball	Salary-Cert-Supplemental Pay	12,320.00
20.1136.318.318.1418.000	S113631818-6129	New Mark XD Wrestling	Salary-Cert-Supplemental Pay	8,360.00
20.1136.318.318.1419.000	S113631819-6129	New Mark XD Cheer	Salary-Cert-Supplemental Pay	7,040.00
20.1136.318.318.1730.000	S113631830-6129	NM XD Band	Salary-Cert-Supplemental Pay	6,380.00
20.1136.318.318.1731.000	S113631831-6129	NM XD Drama	Salary-Cert-Supplemental Pay	10,560.00
20.1136.318.318.1732.000	S113631832-6129	NM XD Vocal Music	Salary-Cert-Supplemental Pay	8,360.00
20.1136.318.318.1733.000	S113631833-6129	NM XD Orchestra	Salary-Cert-Supplemental Pay	5,280.00
20.1136.318.318.1434.000	S113631834-6129	New Mark XD Flags	Salary-Cert-Supplemental Pay	3,080.00
20.1136.318.318.1437.000	S113631837-6129	NM XD Debate	Salary-Cert-Supplemental Pay	3,960.00
20.1136.320.320.1402.000	S113632002-6129	NG XD Basketball Boys	Salary-Cert-Supplemental Pay	7,040.00
20.1136.320.320.1403.000	S113632003-6129	NG XD Basketball Girls	Salary-Cert-Supplemental Pay	12,760.00
20.1136.320.320.1404.000	S113632004-6129	NG XD Cross Country	Salary-Cert-Supplemental Pay	3,520.00
20.1136.320.320.1405.000	S113632005-6129	Northgate XD Football	Salary-Cert-Supplemental Pay	17,600.00
20.1136.320.320.1415.000	S113632015-6129	NG XD Track Boys	Salary-Cert-Supplemental Pay	8,360.00
20.1136.320.320.1416.000	S113632016-6129	NG XD Track Girls	Salary-Cert-Supplemental Pay	3,520.00
20.1136.320.320.1417.000	S113632017-6129	NG XD Volleyball	Salary-Cert-Supplemental Pay	3,520.00
20.1136.320.320.1418.000	S113632018-6129	Northgate XD Wrestling	Salary-Cert-Supplemental Pay	7,480.00
20.1136.320.320.1434.000	S113632034-6129	Northgate XD Flags	Salary-Cert-Supplemental Pay	7,040.00
20.1136.320.320.1419.000	S113632019-6129	Northgate XD Cheer	Salary-Cert-Supplemental Pay	7,920.00
20.1136.320.320.1725.000	S113632025-6129	NG XD Yearbook	Salary-Cert-Supplemental Pay	1,100.00
20.1136.320.320.1730.000	S113632030-6129	NG XD Band	Salary-Cert-Supplemental Pay	7,040.00
20.1136.320.320.1731.000	S113632031-6129	NG XD Drama	Salary-Cert-Supplemental Pay	5,280.00
20.1136.320.320.1732.000	S113632032-6129	NG XD Vocal Music	Salary-Cert-Supplemental Pay	8,800.00
20.1136.320.320.1733.000	S113632033-6129	NG XD Orchestra	Salary-Cert-Supplemental Pay	4,840.00
20.1136.320.320.1437.000	S113632037-6129	NG XD Debate	Salary-Cert-Supplemental Pay	4,400.00
20.1136.300.992.1741.000	S113630041-6129	MS XD Honors Strings	Salary-Cert-Supplemental Pay	1,320.00
20.1136.300.992.1412.000	S113630012-6129	MS XD Swim	Salary-Cert-Supplemental Pay	9,020.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	545,160.00
10.1136.305.305.1417.000	G113630517-6161	AN XD Volleyball	Salary-Ncert-Suppl Pay	3,080.00
10.1136.318.305.1405.000	G113631805-6161	New Mark XD Football	Salary-Ncert-Suppl Pay	2,640.00
10.1136.310.310.1725.000	G113631025-6161	EG XD Yearbook	Salary-Ncert-Suppl Pay	1,320.00
10.1136.315.315.1405.000	G113631505-6161	MP XD Football	Salary-Ncert-Suppl Pay	2,640.00
10.1136.315.315.1434.000	G113631534-6161	Maple Park XD Flags	Salary-Ncert-Suppl Pay	3,960.00
10.1136.318.318.1725.000	G113631825-6161	NM XD Yearbook	Salary-Ncert-Suppl Pay	1,320.00
10.1136.318.318.1434.000	G113631834-6161	New Mark XD Flags	Salary-Ncert-Suppl Pay	3,960.00
10.1136.320.320.1404.000	G113632004-6161	NG XD Cross Country	Salary-Ncert-Suppl Pay	1,320.00
10.1136.320.320.1417.000	G113632017-6161	NG XD Volleyball	Salary-Ncert-Suppl Pay	7,920.00
10.1136.320.320.1725.000	G113632025-6161	NG XD Yearbook	Salary-Ncert-Suppl Pay	1,100.00
10.1136.320.320.1731.000	G113632031-6161	NG XD Drama	Salary-Ncert-Suppl Pay	5,280.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	34,540.00
10.1136.318.305.1405.000	G113631805-6211	New Mark XD Football	Teacher Retirement	255.00
20.1136.305.305.1403.000	S113630503-6211	AN XD Basketball Girls	Teacher Retirement	1,595.00
20.1136.305.305.1402.000	S113630502-6211	AN XD Basketball Boys	Teacher Retirement	1,021.00
20.1136.305.305.1725.000	S113630525-6211	AN XD Yearbook	Teacher Retirement	191.00
20.1136.305.305.1419.000	S113630519-6211	Antioch XD Cheer	Teacher Retirement	829.00
20.1136.305.305.1418.000	S113630518-6211	Antioch XD Wrestling	Teacher Retirement	1,085.00

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20.1136.305.305.1417.000	S113630517-6211	AN XD Volleyball	Teacher Retirement	1,021.00
20.1136.305.305.1416.000	S113630516-6211	AN XD Track Girls	Teacher Retirement	766.00
20.1136.305.305.1415.000	S113630515-6211	AN XD Track Boys	Teacher Retirement	1,212.00
20.1136.305.305.1405.000	S113630505-6211	Antioch XD Football	Teacher Retirement	2,488.00
20.1136.305.305.1404.000	S113630504-6211	AN XD Cross Country	Teacher Retirement	766.00
20.1136.305.305.1437.000	S113630537-6211	AN XD Debate	Teacher Retirement	574.00
20.1136.305.305.1434.000	S113630534-6211	Antioch XD Flags	Teacher Retirement	1,021.00
20.1136.305.305.1733.000	S113630533-6211	AN XD Orchestra	Teacher Retirement	766.00
20.1136.305.305.1732.000	S113630532-6211	AN XD Vocal Music	Teacher Retirement	1,021.00
20.1136.305.305.1731.000	S113630531-6211	AN XD Drama	Teacher Retirement	1,340.00
20.1136.305.305.1730.000	S113630530-6211	AN XD Band	Teacher Retirement	1,085.00
20.1136.310.310.1732.000	S113631032-6211	EG XD Vocal Music	Teacher Retirement	1,021.00
20.1136.310.310.1731.000	S113631031-6211	EG XD Drama	Teacher Retirement	1,659.00
20.1136.310.310.1730.000	S113631030-6211	EG XD Band	Teacher Retirement	1,085.00
20.1136.310.310.1437.000	S113631037-6211	EG XD Debate	Teacher Retirement	574.00
20.1136.310.310.1733.000	S113631033-6211	EG XD Orchestra	Teacher Retirement	702.00
20.1136.315.315.1403.000	S113631503-6211	MP XD Basketball Girls	Teacher Retirement	1,595.00
20.1136.315.315.1402.000	S113631502-6211	MP XD Basketball Boys	Teacher Retirement	383.00
20.1136.315.315.1416.000	S113631516-6211	MP XD Track Girls	Teacher Retirement	1,340.00
20.1136.315.315.1415.000	S113631515-6211	MP XD Track Boys	Teacher Retirement	574.00
20.1136.315.315.1405.000	S113631505-6211	Maple Park XD Football	Teacher Retirement	1,786.00
20.1136.315.315.1404.000	S113631504-6211	MP XD Cross Country	Teacher Retirement	766.00
20.1136.315.315.1733.000	S113631533-6211	MP XD Orchestra	Teacher Retirement	702.00
20.1136.315.315.1732.000	S113631532-6211	MP XD Vocal Music	Teacher Retirement	1,148.00
20.1136.315.315.1731.000	S113631531-6211	MP XD Drama	Teacher Retirement	1,340.00
20.1136.315.315.1730.000	S113631530-6211	MP XD Band	Teacher Retirement	1,148.00
20.1136.315.315.1725.000	S113631525-6211	MP XD Yearbook	Teacher Retirement	191.00
20.1136.315.315.1419.000	S113631519-6211	Maple Park XD Cheer	Teacher Retirement	766.00
20.1136.315.315.1418.000	S113631518-6211	Maple Park XD Wrestling	Teacher Retirement	1,148.00
20.1136.315.315.1417.000	S113631517-6211	MP XD Volleyball	Teacher Retirement	1,723.00
20.1136.315.315.1437.000	S113631537-6211	MP XD Debate	Teacher Retirement	638.00
20.1136.315.315.1434.000	S113631534-6211	Maple Park XD Flags	Teacher Retirement	255.00
20.1136.316.316.1730.000	S113631630-6211	GW XD Band	Teacher Retirement	1,085.00
20.1136.316.316.1725.000	S113631625-6211	GW XD Yearbook	Teacher Retirement	191.00
20.1136.316.316.1437.000	S113631637-6211	GW XD Debate	Teacher Retirement	574.00
20.1136.316.316.1733.000	S113631633-6211	GW XD Orchestra	Teacher Retirement	734.00
20.1136.316.316.1732.000	S113631632-6211	GW XD Vocal Music	Teacher Retirement	1,085.00
20.1136.316.316.1731.000	S113631631-6211	GW XD Drama	Teacher Retirement	1,404.00
20.1136.318.318.1418.000	S113631818-6211	New Mark XD Wrestling	Teacher Retirement	1,212.00
20.1136.318.318.1417.000	S113631817-6211	NM XD Volleyball	Teacher Retirement	1,786.00
20.1136.318.318.1416.000	S113631816-6211	NM XD Track Girls	Teacher Retirement	1,212.00
20.1136.318.318.1415.000	S113631815-6211	NM XD Track Boys	Teacher Retirement	1,212.00
20.1136.318.318.1405.000	S113631805-6211	New Mark XD Football	Teacher Retirement	2,424.00
20.1136.318.318.1404.000	S113631804-6211	NM XD Cross Country	Teacher Retirement	893.00
20.1136.318.318.1403.000	S113631803-6211	NM XD Basketball Girls	Teacher Retirement	1,850.00
20.1136.318.318.1402.000	S113631802-6211	NM XD Basketball Boys	Teacher Retirement	1,850.00
20.1136.318.318.1437.000	S113631837-6211	NM XD Debate	Teacher Retirement	574.00
20.1136.318.318.1434.000	S113631834-6211	New Mark XD Flags	Teacher Retirement	447.00
20.1136.318.318.1733.000	S113631833-6211	NM XD Orchestra	Teacher Retirement	766.00
20.1136.318.318.1732.000	S113631832-6211	NM XD Vocal Music	Teacher Retirement	1,212.00
20.1136.318.318.1731.000	S113631831-6211	NM XD Drama	Teacher Retirement	1,531.00
20.1136.318.318.1730.000	S113631830-6211	NM XD Band	Teacher Retirement	925.00
20.1136.318.318.1419.000	S113631819-6211	New Mark XD Cheer	Teacher Retirement	1,021.00
10.1136.320.320.1725.000	G113632025-6211	NG XD Yearbook	Teacher Retirement	106.00

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20.1136.320.320.1418.000	S113632018-6211	Northgate XD Wrestling	Teacher Retirement	1,085.00
20.1136.320.320.1417.000	S113632017-6211	NG XD Volleyball	Teacher Retirement	510.00
20.1136.320.320.1416.000	S113632016-6211	NG XD Track Girls	Teacher Retirement	510.00
20.1136.320.320.1415.000	S113632015-6211	NG XD Track Boys	Teacher Retirement	1,212.00
20.1136.320.320.1405.000	S113632005-6211	Northgate XD Football	Teacher Retirement	2,552.00
20.1136.320.320.1404.000	S113632004-6211	NG XD Cross Country	Teacher Retirement	510.00
20.1136.320.320.1403.000	S113632003-6211	NG XD Basketball Girls	Teacher Retirement	1,850.00
20.1136.320.320.1402.000	S113632002-6211	NG XD Basketball Boys	Teacher Retirement	1,021.00
20.1136.320.320.1434.000	S113632034-6211	Northgate XD Flags	Teacher Retirement	1,021.00
20.1136.320.320.1437.000	S113632037-6211	NG XD Debate	Teacher Retirement	638.00
20.1136.320.320.1733.000	S113632033-6211	NG XD Orchestra	Teacher Retirement	702.00
20.1136.320.320.1732.000	S113632032-6211	NG XD Vocal Music	Teacher Retirement	1,276.00
20.1136.320.320.1731.000	S113632031-6211	NG XD Drama	Teacher Retirement	766.00
20.1136.320.320.1730.000	S113632030-6211	NG XD Band	Teacher Retirement	1,021.00
20.1136.320.320.1725.000	S113632025-6211	NG XD Yearbook	Teacher Retirement	160.00
20.1136.320.320.1419.000	S113632019-6211	Northgate XD Cheer	Teacher Retirement	1,148.00
20.1136.300.992.1741.000	S113630041-6211	MS XD Honors Strings	Teacher Retirement	191.00
20.1136.300.992.1412.000	S113630012-6211	MS XD Swim	Teacher Retirement	1,308.00
		Object 6211	Teacher Retirement Total:	79,155.00
10.1136.305.305.1417.000	G113630517-6221	AN XD Volleyball	Public Educ Emp Ret Sys	211.00
10.1136.310.310.1725.000	G113631025-6221	EG XD Yearbook	Public Educ Emp Ret Sys	91.00
10.1136.315.315.1405.000	G113631505-6221	MP XD Football	Public Educ Emp Ret Sys	181.00
10.1136.315.315.1434.000	G113631534-6221	Maple Park XD Flags	Public Educ Emp Ret Sys	272.00
10.1136.318.318.1725.000	G113631825-6221	NM XD Yearbook	Public Educ Emp Ret Sys	91.00
10.1136.318.318.1434.000	G113631834-6221	New Mark XD Flags	Public Educ Emp Ret Sys	272.00
10.1136.320.320.1404.000	G113632004-6221	NG XD Cross Country	Public Educ Emp Ret Sys	91.00
10.1136.320.320.1417.000	G113632017-6221	NG XD Volleyball	Public Educ Emp Ret Sys	543.00
10.1136.320.320.1731.000	G113632031-6221	NG XD Drama	Public Educ Emp Ret Sys	362.00
		Object 6221	Public Educ Emp Ret Sys Total:	2,114.00
10.1136.305.305.1417.000	G113630517-6231	AN XD Volleyball	F I C A	191.00
10.1136.318.305.1405.000	G113631805-6231	New Mark XD Football	F I C A	164.00
20.1136.305.305.1419.000	S113630519-6231	Antioch XD Cheer	F I C A	164.00
10.1136.310.310.1725.000	G113631025-6231	EG XD Yearbook	F I C A	82.00
10.1136.315.315.1405.000	G113631505-6231	MP XD Football	F I C A	164.00
10.1136.315.315.1434.000	G113631534-6231	Maple Park XD Flags	F I C A	246.00
20.1136.315.315.1434.000	S113631534-6231	Maple Park XD Flags	F I C A	164.00
10.1136.318.318.1434.000	G113631834-6231	New Mark XD Flags	F I C A	246.00
10.1136.318.318.1725.000	G113631825-6231	NM XD Yearbook	F I C A	82.00
10.1136.320.320.1404.000	G113632004-6231	NG XD Cross Country	F I C A	82.00
10.1136.320.320.1731.000	G113632031-6231	NG XD Drama	F I C A	327.00
10.1136.320.320.1725.000	G113632025-6231	NG XD Yearbook	F I C A	68.00
10.1136.320.320.1417.000	G113632017-6231	NG XD Volleyball	F I C A	491.00
		Object 6231	F I C A Total:	2,471.00
10.1136.305.305.1417.000	G113630517-6232	AN XD Volleyball	Medicare	45.00
10.1136.318.305.1405.000	G113631805-6232	New Mark XD Football	Medicare	38.00
20.1136.305.305.1402.000	S113630502-6232	AN XD Basketball Boys	Medicare	102.00
20.1136.305.305.1403.000	S113630503-6232	AN XD Basketball Girls	Medicare	160.00
20.1136.305.305.1404.000	S113630504-6232	AN XD Cross Country	Medicare	77.00
20.1136.305.305.1405.000	S113630505-6232	Antioch XD Football	Medicare	249.00
20.1136.305.305.1415.000	S113630515-6232	AN XD Track Boys	Medicare	121.00
20.1136.305.305.1416.000	S113630516-6232	AN XD Track Girls	Medicare	77.00

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20.1136.305.305.1417.000	S113630517-6232	AN XD Volleyball	Medicare	102.00
20.1136.305.305.1418.000	S113630518-6232	Antioch XD Wrestling	Medicare	108.00
20.1136.305.305.1419.000	S113630519-6232	Antioch XD Cheer	Medicare	96.00
20.1136.305.305.1725.000	S113630525-6232	AN XD Yearbook	Medicare	19.00
20.1136.305.305.1730.000	S113630530-6232	AN XD Band	Medicare	108.00
20.1136.305.305.1731.000	S113630531-6232	AN XD Drama	Medicare	134.00
20.1136.305.305.1732.000	S113630532-6232	AN XD Vocal Music	Medicare	102.00
20.1136.305.305.1733.000	S113630533-6232	AN XD Orchestra	Medicare	77.00
20.1136.305.305.1434.000	S113630534-6232	Antioch XD Flags	Medicare	102.00
20.1136.305.305.1437.000	S113630537-6232	AN XD Debate	Medicare	57.00
10.1136.310.310.1725.000	G113631025-6232	EG XD Yearbook	Medicare	19.00
20.1136.310.310.1730.000	S113631030-6232	EG XD Band	Medicare	108.00
20.1136.310.310.1731.000	S113631031-6232	EG XD Drama	Medicare	166.00
20.1136.310.310.1732.000	S113631032-6232	EG XD Vocal Music	Medicare	102.00
20.1136.310.310.1733.000	S113631033-6232	EG XD Orchestra	Medicare	70.00
20.1136.310.310.1437.000	S113631037-6232	EG XD Debate	Medicare	57.00
10.1136.315.315.1405.000	G113631505-6232	MP XD Football	Medicare	38.00
10.1136.315.315.1434.000	G113631534-6232	Maple Park XD Flags	Medicare	57.00
20.1136.315.315.1402.000	S113631502-6232	MP XD Basketball Boys	Medicare	38.00
20.1136.315.315.1403.000	S113631503-6232	MP XD Basketball Girls	Medicare	160.00
20.1136.315.315.1404.000	S113631504-6232	MP XD Cross Country	Medicare	77.00
20.1136.315.315.1405.000	S113631505-6232	Maple Park XD Football	Medicare	179.00
20.1136.315.315.1415.000	S113631515-6232	MP XD Track Boys	Medicare	57.00
20.1136.315.315.1416.000	S113631516-6232	MP XD Track Girls	Medicare	134.00
20.1136.315.315.1417.000	S113631517-6232	MP XD Volleyball	Medicare	172.00
20.1136.315.315.1418.000	S113631518-6232	Maple Park XD Wrestling	Medicare	115.00
20.1136.315.315.1725.000	S113631525-6232	MP XD Yearbook	Medicare	19.00
20.1136.315.315.1419.000	S113631519-6232	Maple Park XD Cheer	Medicare	77.00
20.1136.315.315.1730.000	S113631530-6232	MP XD Band	Medicare	115.00
20.1136.315.315.1731.000	S113631531-6232	MP XD Drama	Medicare	134.00
20.1136.315.315.1732.000	S113631532-6232	MP XD Vocal Music	Medicare	115.00
20.1136.315.315.1733.000	S113631533-6232	MP XD Orchestra	Medicare	70.00
20.1136.315.315.1434.000	S113631534-6232	Maple Park XD Flags	Medicare	38.00
20.1136.315.315.1437.000	S113631537-6232	MP XD Debate	Medicare	64.00
20.1136.316.316.1725.000	S113631625-6232	GW XD Yearbook	Medicare	19.00
20.1136.316.316.1730.000	S113631630-6232	GW XD Band	Medicare	108.00
20.1136.316.316.1731.000	S113631631-6232	GW XD Drama	Medicare	140.00
20.1136.316.316.1732.000	S113631632-6232	GW XD Vocal Music	Medicare	108.00
20.1136.316.316.1733.000	S113631633-6232	GW XD Orchestra	Medicare	73.00
20.1136.316.316.1437.000	S113631637-6232	GW XD Debate	Medicare	57.00
10.1136.318.318.1434.000	G113631834-6232	New Mark XD Flags	Medicare	57.00
10.1136.318.318.1725.000	G113631825-6232	NM XD Yearbook	Medicare	19.00
20.1136.318.318.1402.000	S113631802-6232	NM XD Basketball Boys	Medicare	185.00
20.1136.318.318.1403.000	S113631803-6232	NM XD Basketball Girls	Medicare	185.00
20.1136.318.318.1404.000	S113631804-6232	NM XD Cross Country	Medicare	89.00
20.1136.318.318.1405.000	S113631805-6232	New Mark XD Football	Medicare	242.00
20.1136.318.318.1415.000	S113631815-6232	NM XD Track Boys	Medicare	121.00
20.1136.318.318.1416.000	S113631816-6232	NM XD Track Girls	Medicare	121.00
20.1136.318.318.1417.000	S113631817-6232	NM XD Volleyball	Medicare	179.00
20.1136.318.318.1418.000	S113631818-6232	New Mark XD Wrestling	Medicare	121.00
20.1136.318.318.1419.000	S113631819-6232	New Mark XD Cheer	Medicare	102.00
20.1136.318.318.1730.000	S113631830-6232	NM XD Band	Medicare	93.00
20.1136.318.318.1731.000	S113631831-6232	NM XD Drama	Medicare	153.00
20.1136.318.318.1732.000	S113631832-6232	NM XD Vocal Music	Medicare	121.00

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20.1136.318.318.1733.000	S113631833-6232	NM XD Orchestra	Medicare	77.00
20.1136.318.318.1434.000	S113631834-6232	New Mark XD Flags	Medicare	45.00
20.1136.318.318.1437.000	S113631837-6232	NM XD Debate	Medicare	57.00
10.1136.320.320.1404.000	G113632004-6232	NG XD Cross Country	Medicare	19.00
10.1136.320.320.1417.000	G113632017-6232	NG XD Volleyball	Medicare	115.00
10.1136.320.320.1725.000	G113632025-6232	NG XD Yearbook	Medicare	16.00
10.1136.320.320.1731.000	G113632031-6232	NG XD Drama	Medicare	77.00
20.1136.320.320.1402.000	S113632002-6232	NG XD Basketball Boys	Medicare	102.00
20.1136.320.320.1403.000	S113632003-6232	NG XD Basketball Girls	Medicare	185.00
20.1136.320.320.1404.000	S113632004-6232	NG XD Cross Country	Medicare	51.00
20.1136.320.320.1405.000	S113632005-6232	Northgate XD Football	Medicare	255.00
20.1136.320.320.1415.000	S113632015-6232	NG XD Track Boys	Medicare	121.00
20.1136.320.320.1416.000	S113632016-6232	NG XD Track Girls	Medicare	51.00
20.1136.320.320.1417.000	S113632017-6232	NG XD Volleyball	Medicare	51.00
20.1136.320.320.1418.000	S113632018-6232	Northgate XD Wrestling	Medicare	108.00
20.1136.320.320.1434.000	S113632034-6232	Northgate XD Flags	Medicare	102.00
20.1136.320.320.1419.000	S113632019-6232	Northgate XD Cheer	Medicare	115.00
20.1136.320.320.1725.000	S113632025-6232	NG XD Yearbook	Medicare	16.00
20.1136.320.320.1730.000	S113632030-6232	NG XD Band	Medicare	102.00
20.1136.320.320.1731.000	S113632031-6232	NG XD Drama	Medicare	77.00
20.1136.320.320.1732.000	S113632032-6232	NG XD Vocal Music	Medicare	128.00
20.1136.320.320.1733.000	S113632033-6232	NG XD Orchestra	Medicare	70.00
20.1136.320.320.1437.000	S113632037-6232	NG XD Debate	Medicare	64.00
20.1136.300.992.1741.000	S113630041-6232	MS XD Honors Strings	Medicare	19.00
20.1136.300.992.1412.000	S113630012-6232	MS XD Swim	Medicare	131.00
		Object 6232	Medicare	Total: 8,402.00
		Function: 1136	Middle Sch Xduty	Total: 671,842.00

Function: 1151 High School

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.1151.907.844.0000.000	S115190702-6112	Alternative High Schools	Sal-Cert-Princ,Dir,Supv,Coord	115,500.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 115,500.00
20.1151.105.105.0000.000	S115110500-6113	North Kansas City High Sch	Sal-Cert-Teachers, Libr, Couns	4,833,210.00
20.1151.107.107.0000.000	S115110700-6113	Oak Park High Sch	Sal-Cert-Teachers, Libr, Couns	4,518,152.00
20.1151.108.108.0000.000	S115110800-6113	Staley High Sch	Sal-Cert-Teachers, Libr, Couns	5,261,262.00
10.1151.109.109.0000.000	G115110900-6113	Winnetonka High School	Sal-Cert-Teachers, Libr, Couns	92,500.00
20.1151.109.109.0000.000	S115110900-6113	Winnetonka High School	Sal-Cert-Teachers, Libr, Couns	3,969,736.00
20.1151.910.804.0000.000	S115191000-6113	Class Act Coffee Shop	Sal-Cert-Teachers, Libr, Couns	62,010.00
20.1151.907.844.0000.000	S115190702-6113	Alternative High Schools	Sal-Cert-Teachers, Libr, Couns	329,233.00
20.1151.105.868.0010.000	S115110510-6113	AVID Instr-NKCHS	Sal-Cert-Teachers, Libr, Couns	38,381.00
20.1151.108.868.0010.000	S115110810-6113	AVID Instr-Staley	Sal-Cert-Teachers, Libr, Couns	31,005.00
20.1151.107.868.0010.000	S115110710-6113	AVID Instr-Oak Prk	Sal-Cert-Teachers, Libr, Couns	38,691.00
20.1151.109.868.0010.000	S115110910-6113	AVID Instr-Winnetonka	Sal-Cert-Teachers, Libr, Couns	29,021.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 19,203,201.00
20.1151.105.105.0052.000	S115110552-6129	NKCHS-Remedial Tutoring	Salary-Cert-Supplemental Pay	2,000.00
20.1151.105.105.1422.000	S115610522-6129	NT XD Weightlifting	Salary-Cert-Supplemental Pay	25,225.00
20.1151.105.105.1419.000	S115610519-6129	NT XD Cheer	Salary-Cert-Supplemental Pay	20,240.00
20.1151.105.105.1420.000	S115610520-6129	NT XD Pom Pon	Salary-Cert-Supplemental Pay	6,160.00
20.1151.105.105.1415.000	S115610515-6129	NT XD Track Boys	Salary-Cert-Supplemental Pay	19,800.00
20.1151.105.105.1416.000	S115610516-6129	NT XD Track Girls	Salary-Cert-Supplemental Pay	16,720.00

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20.1151.105.105.1417.000	S115610517-6129	NT XD Volleyball	Salary-Cert-Supplemental Pay	24,200.00
20.1151.105.105.1418.000	S115610518-6129	NT XD Wrestling	Salary-Cert-Supplemental Pay	25,960.00
20.1151.105.105.1423.000	S115610523-6129	NT XD Wrestling Girls	Salary-Cert-Supplemental Pay	5,720.00
20.1151.105.105.0000.000	S115610524-6129	NT XD E-Sports	Salary-Cert-Supplemental Pay	2,640.00
20.1151.105.105.0000.000	S115610525-6129	NT XD Step	Salary-Cert-Supplemental Pay	2,640.00
20.1151.105.105.1430.000	S115610530-6129	NK XD Band	Salary-Cert-Supplemental Pay	14,960.00
20.1151.105.105.1431.000	S115610531-6129	NK XD Vocal Music	Salary-Cert-Supplemental Pay	15,400.00
20.1151.105.105.1432.000	S115610532-6129	NK XD Orchestra	Salary-Cert-Supplemental Pay	10,120.00
20.1151.105.105.1433.000	S115610533-6129	NK XD Jazz Band	Salary-Cert-Supplemental Pay	5,280.00
20.1151.105.105.1435.000	S115610535-6129	NK XD Musical	Salary-Cert-Supplemental Pay	11,000.00
20.1151.105.105.1436.000	S115610536-6129	NK XD Drama	Salary-Cert-Supplemental Pay	13,640.00
20.1151.105.105.1437.000	S115610537-6129	NK XD Debate	Salary-Cert-Supplemental Pay	19,840.00
20.1151.105.105.1438.000	S115610538-6129	NK XD DECA	Salary-Cert-Supplemental Pay	3,080.00
20.1151.105.105.1439.000	S115610539-6129	NK XD FBLA	Salary-Cert-Supplemental Pay	2,640.00
20.1151.105.105.1440.000	S115610540-6129	NK XD FCCLA	Salary-Cert-Supplemental Pay	5,280.00
20.1151.105.105.1441.000	S115610541-6129	NK XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	3,080.00
20.1151.105.105.1442.000	S115610542-6129	NT XD HOSA	Salary-Cert-Supplemental Pay	3,080.00
20.1151.105.105.1443.000	S115610543-6129	NK XD Newspaper	Salary-Cert-Supplemental Pay	6,160.00
20.1151.105.105.1444.000	S115610544-6129	NK XD Robotics	Salary-Cert-Supplemental Pay	11,440.00
20.1151.105.105.1445.000	S115610545-6129	NK XD Stuco	Salary-Cert-Supplemental Pay	8,360.00
20.1151.105.105.1446.000	S115610546-6129	NK XD TSA	Salary-Cert-Supplemental Pay	7,480.00
20.1151.105.105.1447.000	S115610547-6129	NK XD Yearbook	Salary-Cert-Supplemental Pay	6,600.00
20.1151.105.105.1448.000	S115610548-6129	NK XD Academic Team	Salary-Cert-Supplemental Pay	20,614.00
20.1151.105.105.1452.000	S115610552-6129	NK XD Chess Club	Salary-Cert-Supplemental Pay	4,400.00
20.1151.105.105.1454.000	S115610554-6129	NT Sports Marketing-XD	Salary-Cert-Supplemental Pay	15,950.00
20.1151.105.105.1456.000	S115610556-6129	NK XD EdRising Program	Salary-Cert-Supplemental Pay	2,640.00
20.1151.105.105.1401.000	S115610501-6129	NT XD Baseball	Salary-Cert-Supplemental Pay	7,040.00
20.1151.105.105.1402.000	S115610502-6129	NT XD Basketball Boys	Salary-Cert-Supplemental Pay	17,820.00
20.1151.105.105.1403.000	S115610503-6129	NT XD Basketball Girls	Salary-Cert-Supplemental Pay	18,040.00
20.1151.105.105.1404.000	S115610504-6129	NT XD Cross Country	Salary-Cert-Supplemental Pay	20,240.00
20.1151.105.105.1405.000	S115610505-6129	NT XD Football	Salary-Cert-Supplemental Pay	50,160.00
20.1151.105.105.1406.000	S115610506-6129	NT XD Golf Boys	Salary-Cert-Supplemental Pay	9,680.00
20.1151.105.105.1407.000	S115610507-6129	NT XD Golf Girls	Salary-Cert-Supplemental Pay	9,240.00
20.1151.105.105.1408.000	S115610508-6129	NT XD Soccer Boys	Salary-Cert-Supplemental Pay	11,880.00
20.1151.105.105.1409.000	S115610509-6129	NT XD Soccer Girls	Salary-Cert-Supplemental Pay	11,880.00
20.1151.105.105.1410.000	S115610510-6129	NT XD Softball	Salary-Cert-Supplemental Pay	16,280.00
20.1151.105.105.1411.000	S115610511-6129	NT XD Swimming Boys	Salary-Cert-Supplemental Pay	8,360.00
20.1151.105.105.1412.000	S115610512-6129	NT XD Swimming Girls	Salary-Cert-Supplemental Pay	2,750.00
20.1151.105.105.1413.000	S115610513-6129	NT XD Tennis Boys	Salary-Cert-Supplemental Pay	5,720.00
20.1151.105.105.1414.000	S115610514-6129	NT XD Tennis Girls	Salary-Cert-Supplemental Pay	9,240.00
20.1151.107.107.1433.000	S115610733-6129	OP XD Jazz Band	Salary-Cert-Supplemental Pay	4,840.00
20.1151.107.107.1435.000	S115610735-6129	OP XD Musical	Salary-Cert-Supplemental Pay	11,880.00
20.1151.107.107.1436.000	S115610736-6129	OP XD Drama	Salary-Cert-Supplemental Pay	13,640.00
20.1151.107.107.0000.000	S115610725-6129	OP XD Step	Salary-Cert-Supplemental Pay	2,640.00
20.1151.107.107.1430.000	S115610730-6129	OP XD Band	Salary-Cert-Supplemental Pay	15,400.00
20.1151.107.107.1431.000	S115610731-6129	OP XD Vocal Music	Salary-Cert-Supplemental Pay	14,520.00
20.1151.107.107.1432.000	S115610732-6129	OP XD Orchestra	Salary-Cert-Supplemental Pay	10,560.00
20.1151.107.107.1417.000	S115610717-6129	OP XD Volleyball	Salary-Cert-Supplemental Pay	24,200.00
20.1151.107.107.1418.000	S115610718-6129	OP XD Wrestling	Salary-Cert-Supplemental Pay	18,040.00
20.1151.107.107.1419.000	S115610719-6129	OP XD Cheer	Salary-Cert-Supplemental Pay	15,840.00
20.1151.107.107.1420.000	S115610720-6129	OP XD Pom Pon	Salary-Cert-Supplemental Pay	6,160.00
20.1151.107.107.1422.000	S115610722-6129	OP XD Weightlifting	Salary-Cert-Supplemental Pay	19,351.00
20.1151.107.107.0000.000	S115610724-6129	OP XD E-Sports	Salary-Cert-Supplemental Pay	3,960.00
20.1151.107.107.1401.000	S115610701-6129	OP XD Baseball	Salary-Cert-Supplemental Pay	16,280.00

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20.1151.107.107.1402.000	S115610702-6129	OP XD Basketball Boys	Salary-Cert-Supplemental Pay	12,320.00
20.1151.107.107.1403.000	S115610703-6129	OP XD Basketball Girls	Salary-Cert-Supplemental Pay	16,720.00
20.1151.107.107.1404.000	S115610704-6129	OP XD Cross Country	Salary-Cert-Supplemental Pay	21,120.00
20.1151.107.107.1405.000	S115610705-6129	OP XD Football	Salary-Cert-Supplemental Pay	63,800.00
20.1151.107.107.1406.000	S115610706-6129	OP XD Golf Boys	Salary-Cert-Supplemental Pay	9,680.00
20.1151.107.107.1407.000	S115610707-6129	OP XD Golf Girls	Salary-Cert-Supplemental Pay	9,240.00
20.1151.107.107.1408.000	S115610708-6129	OP XD Soccer Boys	Salary-Cert-Supplemental Pay	16,280.00
20.1151.107.107.1409.000	S115610709-6129	OP XD Soccer Girls	Salary-Cert-Supplemental Pay	16,280.00
20.1151.107.107.1410.000	S115610710-6129	OP XD Softball	Salary-Cert-Supplemental Pay	19,800.00
20.1151.107.107.1411.000	S115610711-6129	OP XD Swimming Boys	Salary-Cert-Supplemental Pay	12,760.00
20.1151.107.107.1412.000	S115610712-6129	OP XD Swimming Girls	Salary-Cert-Supplemental Pay	7,150.00
20.1151.107.107.1413.000	S115610713-6129	OP XD Tennis Boys	Salary-Cert-Supplemental Pay	8,800.00
20.1151.107.107.1414.000	S115610714-6129	OP XD Tennis Girls	Salary-Cert-Supplemental Pay	2,640.00
20.1151.107.107.1415.000	S115610715-6129	OP XD Track Boys	Salary-Cert-Supplemental Pay	21,560.00
20.1151.107.107.1416.000	S115610716-6129	OP XD Track Girls	Salary-Cert-Supplemental Pay	21,120.00
20.1151.107.107.1437.000	S115610737-6129	OP XD Debate	Salary-Cert-Supplemental Pay	18,040.00
20.1151.107.107.1438.000	S115610738-6129	OP XD DECA	Salary-Cert-Supplemental Pay	3,080.00
20.1151.107.107.1439.000	S115610739-6129	OP XD FBLA	Salary-Cert-Supplemental Pay	3,080.00
20.1151.107.107.1440.000	S115610740-6129	OP XD FCCLA	Salary-Cert-Supplemental Pay	7,040.00
20.1151.107.107.1441.000	S115610741-6129	OP XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	2,640.00
20.1151.107.107.1442.000	S115610742-6129	OP XD HOSA	Salary-Cert-Supplemental Pay	3,080.00
20.1151.107.107.1443.000	S115610743-6129	OP XD Newspaper	Salary-Cert-Supplemental Pay	6,600.00
20.1151.107.107.1444.000	S115610744-6129	OP XD Robotics	Salary-Cert-Supplemental Pay	11,880.00
20.1151.107.107.1445.000	S115610745-6129	OP XD Stuco	Salary-Cert-Supplemental Pay	7,920.00
20.1151.107.107.1446.000	S115610746-6129	OP XD TSA	Salary-Cert-Supplemental Pay	2,640.00
20.1151.107.107.1447.000	S115610747-6129	OP XD Yearbook	Salary-Cert-Supplemental Pay	5,720.00
20.1151.107.107.1448.000	S115610748-6129	OP XD Academic Team	Salary-Cert-Supplemental Pay	20,350.00
20.1151.107.107.1454.000	S115610754-6129	OP Sports Marketing-XD	Salary-Cert-Supplemental Pay	15,290.00
20.1151.107.107.1456.000	S115610756-6129	Oak Park XD EdRising Program	Salary-Cert-Supplemental Pay	2,640.00
20.1151.107.107.0052.000	S115110752-6129	Oak Prk-Remedial Tutoring	Salary-Cert-Supplemental Pay	12,000.00
20.1151.108.108.0052.000	S115110852-6129	Staley-Remedial Tutoring	Salary-Cert-Supplemental Pay	15,000.00
20.1151.108.108.1401.000	S115610801-6129	ST XD Baseball	Salary-Cert-Supplemental Pay	22,880.00
20.1151.108.108.1402.000	S115610802-6129	ST XD Basketball Boys	Salary-Cert-Supplemental Pay	33,880.00
20.1151.108.108.1403.000	S115610803-6129	ST XD Basketball Girls	Salary-Cert-Supplemental Pay	27,720.00
20.1151.108.108.1404.000	S115610804-6129	ST XD Cross Country	Salary-Cert-Supplemental Pay	16,060.00
20.1151.108.108.1405.000	S115610805-6129	ST XD Football	Salary-Cert-Supplemental Pay	55,880.00
20.1151.108.108.1406.000	S115610806-6129	ST XD Golf Boys	Salary-Cert-Supplemental Pay	9,240.00
20.1151.108.108.1407.000	S115610807-6129	ST XD Golf Girls	Salary-Cert-Supplemental Pay	9,240.00
20.1151.108.108.1408.000	S115610808-6129	ST XD Soccer Boys	Salary-Cert-Supplemental Pay	17,547.00
20.1151.108.108.1409.000	S115610809-6129	ST XD Soccer Girls	Salary-Cert-Supplemental Pay	19,774.00
20.1151.108.108.1410.000	S115610810-6129	ST XD Softball	Salary-Cert-Supplemental Pay	11,440.00
20.1151.108.108.1411.000	S115610811-6129	ST XD Swimming Boys	Salary-Cert-Supplemental Pay	12,760.00
20.1151.108.108.1412.000	S115610812-6129	ST XD Swimming Girls	Salary-Cert-Supplemental Pay	6,710.00
20.1151.108.108.1413.000	S115610813-6129	ST XD Tennis Boys	Salary-Cert-Supplemental Pay	8,360.00
20.1151.108.108.1414.000	S115610814-6129	ST XD Tennis Girls	Salary-Cert-Supplemental Pay	9,240.00
20.1151.108.108.1415.000	S115610815-6129	ST XD Track Boys	Salary-Cert-Supplemental Pay	21,010.00
20.1151.108.108.1416.000	S115610816-6129	ST XD Track Girls	Salary-Cert-Supplemental Pay	17,490.00
20.1151.108.108.1417.000	S115610817-6129	ST XD Volleyball	Salary-Cert-Supplemental Pay	18,841.00
20.1151.108.108.1418.000	S115610818-6129	ST XD Wrestling	Salary-Cert-Supplemental Pay	26,400.00
20.1151.108.108.1419.000	S115610819-6129	ST XD Cheer	Salary-Cert-Supplemental Pay	21,120.00
20.1151.108.108.1420.000	S115610820-6129	ST XD Pom Pon	Salary-Cert-Supplemental Pay	13,200.00
20.1151.108.108.1422.000	S115610822-6129	ST XD Weightlifting	Salary-Cert-Supplemental Pay	44,150.00
20.1151.108.108.1423.000	S115610823-6129	ST XD Wrestling Girls	Salary-Cert-Supplemental Pay	5,280.00
20.1151.108.108.0000.000	S115610824-6129	ST XD E-Sports	Salary-Cert-Supplemental Pay	3,960.00

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20.1151.108.108.0000.000	S115610825-6129	ST XD Step	Salary-Cert-Supplemental Pay	3,080.00
20.1151.108.108.1430.000	S115610830-6129	ST XD Band	Salary-Cert-Supplemental Pay	14,520.00
20.1151.108.108.1431.000	S115610831-6129	ST XD Vocal Music	Salary-Cert-Supplemental Pay	22,440.00
20.1151.108.108.1432.000	S115610832-6129	ST XD Orchestra	Salary-Cert-Supplemental Pay	11,000.00
20.1151.108.108.1433.000	S115610833-6129	ST XD Jazz Band	Salary-Cert-Supplemental Pay	4,840.00
20.1151.108.108.1435.000	S115610835-6129	ST XD Musical	Salary-Cert-Supplemental Pay	15,400.00
20.1151.108.108.1436.000	S115610836-6129	ST XD Drama	Salary-Cert-Supplemental Pay	14,960.00
20.1151.108.108.1437.000	S115610837-6129	ST XD Debate	Salary-Cert-Supplemental Pay	18,480.00
20.1151.108.108.1438.000	S115610838-6129	ST XD DECA	Salary-Cert-Supplemental Pay	3,520.00
20.1151.108.108.1439.000	S115610839-6129	ST XD FBLA	Salary-Cert-Supplemental Pay	3,300.00
20.1151.108.108.1440.000	S115610840-6129	ST XD FCCLA	Salary-Cert-Supplemental Pay	6,600.00
20.1151.108.108.1441.000	S115610841-6129	ST XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	3,080.00
20.1151.108.108.1442.000	S115610842-6129	ST XD HOSA	Salary-Cert-Supplemental Pay	3,520.00
20.1151.108.108.1443.000	S115610843-6129	ST XD Newspaper	Salary-Cert-Supplemental Pay	6,600.00
20.1151.108.108.1444.000	S115610844-6129	ST XD Robotics	Salary-Cert-Supplemental Pay	11,880.00
20.1151.108.108.1445.000	S115610845-6129	ST XD Stuco	Salary-Cert-Supplemental Pay	8,360.00
20.1151.108.108.1446.000	S115610846-6129	ST XD TSA	Salary-Cert-Supplemental Pay	3,520.00
20.1151.108.108.1447.000	S115610847-6129	ST XD Yearbook	Salary-Cert-Supplemental Pay	6,600.00
20.1151.108.108.1448.000	S115610848-6129	ST XD Academic Team	Salary-Cert-Supplemental Pay	19,008.00
20.1151.108.108.1452.000	S115610852-6129	ST XD Chess Club	Salary-Cert-Supplemental Pay	3,960.00
20.1151.108.108.1454.000	S115610854-6129	ST Sports Marketing-XD	Salary-Cert-Supplemental Pay	15,730.00
20.1151.108.108.1456.000	S115610856-6129	Staley XD EdRising Program	Salary-Cert-Supplemental Pay	2,860.00
20.1151.109.109.1454.000	S115610954-6129	WHS Sports Marketing-XD	Salary-Cert-Supplemental Pay	15,730.00
20.1151.109.109.1456.000	S115610956-6129	Winnetonka XD EdRising Program	Salary-Cert-Supplemental Pay	2,640.00
20.1151.109.109.1441.000	S115610941-6129	WHS XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	2,640.00
20.1151.109.109.1442.000	S115610942-6129	WHS XD HOSA	Salary-Cert-Supplemental Pay	2,860.00
20.1151.109.109.1443.000	S115610943-6129	WHS XD Newspaper	Salary-Cert-Supplemental Pay	5,280.00
20.1151.109.109.1444.000	S115610944-6129	WHS XD Robotics	Salary-Cert-Supplemental Pay	11,440.00
20.1151.109.109.1445.000	S115610945-6129	WHS XD Stuco	Salary-Cert-Supplemental Pay	7,920.00
20.1151.109.109.1446.000	S115610946-6129	WHS XD TSA	Salary-Cert-Supplemental Pay	3,080.00
20.1151.109.109.1447.000	S115610947-6129	WHS XD Yearbook	Salary-Cert-Supplemental Pay	5,280.00
20.1151.109.109.1448.000	S115610948-6129	WHS XD Academic Team	Salary-Cert-Supplemental Pay	19,734.00
20.1151.109.109.1401.000	S115610901-6129	WHS XD Baseball	Salary-Cert-Supplemental Pay	22,440.00
20.1151.109.109.1402.000	S115610902-6129	WHS XD Basketball Boys	Salary-Cert-Supplemental Pay	31,680.00
20.1151.109.109.1403.000	S115610903-6129	WHS XD Basketball Girls	Salary-Cert-Supplemental Pay	17,160.00
20.1151.109.109.1404.000	S115610904-6129	WHS XD Cross Country	Salary-Cert-Supplemental Pay	14,300.00
20.1151.109.109.1405.000	S115610905-6129	WHS XD Football	Salary-Cert-Supplemental Pay	37,840.00
20.1151.109.109.1406.000	S115610906-6129	WHS XD Golf Boys	Salary-Cert-Supplemental Pay	9,680.00
20.1151.109.109.1407.000	S115610907-6129	WHS XD Golf Girls	Salary-Cert-Supplemental Pay	9,680.00
20.1151.109.109.1408.000	S115610908-6129	WHS XD Soccer Boys	Salary-Cert-Supplemental Pay	16,280.00
20.1151.109.109.1409.000	S115610909-6129	WHS XD Soccer Girls	Salary-Cert-Supplemental Pay	15,840.00
20.1151.109.109.1410.000	S115610910-6129	WHS XD Softball	Salary-Cert-Supplemental Pay	15,840.00
20.1151.109.109.1411.000	S115610911-6129	WHS XD Swimming Boys	Salary-Cert-Supplemental Pay	12,760.00
20.1151.109.109.1412.000	S115610912-6129	WHS XD Swimming Girls	Salary-Cert-Supplemental Pay	17,710.00
20.1151.109.109.1413.000	S115610913-6129	WHS XD Tennis Boys	Salary-Cert-Supplemental Pay	2,640.00
20.1151.109.109.1414.000	S115610914-6129	WHS XD Tennis Girls	Salary-Cert-Supplemental Pay	5,280.00
20.1151.109.109.1415.000	S115610915-6129	WHS XD Track Boys	Salary-Cert-Supplemental Pay	16,280.00
20.1151.109.109.1416.000	S115610916-6129	WHS XD Track Girls	Salary-Cert-Supplemental Pay	16,720.00
20.1151.109.109.1417.000	S115610917-6129	WHS XD Volleyball	Salary-Cert-Supplemental Pay	18,480.00
20.1151.109.109.1418.000	S115610918-6129	WHS XD Wrestling	Salary-Cert-Supplemental Pay	9,460.00
20.1151.109.109.1419.000	S115610919-6129	WHS XD Cheer	Salary-Cert-Supplemental Pay	21,120.00
20.1151.109.109.1420.000	S115610920-6129	WHS XD Pom Pon	Salary-Cert-Supplemental Pay	13,200.00
20.1151.109.109.1422.000	S115610922-6129	WHS XD Weightlifting	Salary-Cert-Supplemental Pay	23,131.00
20.1151.109.109.1423.000	S115610923-6129	WHS XD Wrestling Girls	Salary-Cert-Supplemental Pay	2,860.00

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20.1151.109.109.0000.000	S115610924-6129	WHS XD E-Sports	Salary-Cert-Supplemental Pay	4,400.00
20.1151.109.109.1430.000	S115610930-6129	WHS XD Band	Salary-Cert-Supplemental Pay	15,840.00
20.1151.109.109.1431.000	S115610931-6129	WHS XD Vocal Music	Salary-Cert-Supplemental Pay	14,520.00
20.1151.109.109.1432.000	S115610932-6129	WHS XD Orchestra	Salary-Cert-Supplemental Pay	9,680.00
20.1151.109.109.1433.000	S115610933-6129	WHS XD Jazz Band	Salary-Cert-Supplemental Pay	5,280.00
20.1151.109.109.1435.000	S115610935-6129	WHS XD Musical	Salary-Cert-Supplemental Pay	13,200.00
20.1151.109.109.1436.000	S115610936-6129	WHS XD Drama	Salary-Cert-Supplemental Pay	12,320.00
20.1151.109.109.1437.000	S115610937-6129	WHS XD Debate	Salary-Cert-Supplemental Pay	18,282.00
20.1151.109.109.1438.000	S115610938-6129	WHS XD DECA	Salary-Cert-Supplemental Pay	3,520.00
20.1151.109.109.1439.000	S115610939-6129	WHS XD FBLA	Salary-Cert-Supplemental Pay	3,520.00
20.1151.109.109.1440.000	S115610940-6129	WHS XD FCCLA	Salary-Cert-Supplemental Pay	5,940.00
20.1151.109.109.0052.000	S115110952-6129	Winnetonka-Remedial Tutoring	Salary-Cert-Supplemental Pay	6,500.00
20.1151.105.865.0011.000	S115110511-6129	NKCHS Advanced Educ Classes	Salary-Cert-Supplemental Pay	49,000.00
20.1151.108.865.0011.000	S115110811-6129	Staley Advanced Educ Classes	Salary-Cert-Supplemental Pay	43,000.00
20.1151.109.865.0011.000	S115110911-6129	Winnetonka Advanced Ed Classes	Salary-Cert-Supplemental Pay	26,760.00
20.1151.106.865.0011.000	S115110611-6129	CTEC Advanced Educ Classes	Salary-Cert-Supplemental Pay	892.00
20.1151.107.865.0011.000	S115110711-6129	Oak Pk Advanced Educ Classes	Salary-Cert-Supplemental Pay	35,000.00
20.1151.110.865.0011.000	S115111011-6129	NCAPS Advanced Ed Classes	Salary-Cert-Supplemental Pay	15,000.00
20.1151.100.999.0000.000	S115110003-6129	HS-Tchrs Subbing for Tchrs	Salary-Cert-Supplemental Pay	22,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	2,481,339.00
20.1151.101.844.0000.000	S115110100-6130	ACE Horizons	Salary-Part-time Cert Staff	59,375.00
		Object 6130	Salary-Part-time Cert Staff Total:	59,375.00
20.1151.100.999.0000.000	S115110001-6131	High School Subs	Salary-Subs for Teachers	40,000.00
		Object 6131	Salary-Subs for Teachers Total:	40,000.00
10.1151.105.105.0000.000	G115110500-6159	North Kansas City High Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	23,169.00
10.1151.107.107.0000.000	G115110700-6159	Oak Park High School	Sal-NC-IA,ParEd,Intrep,OT/PT	105,257.00
10.1151.108.108.0000.000	G115110800-6159	Staley High School	Sal-NC-IA,ParEd,Intrep,OT/PT	50,632.00
10.1151.109.109.0000.000	G115110900-6159	Winnetonka High School	Sal-NC-IA,ParEd,Intrep,OT/PT	69,704.00
10.1151.100.805.0091.000	G115190091-6159	Accompanists-Full Time	Sal-NC-IA,ParEd,Intrep,OT/PT	271,186.00
10.1151.100.844.0000.000	G219184200-6159	Other Student Services	Sal-NC-IA,ParEd,Intrep,OT/PT	74,966.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	594,914.00
10.1151.105.105.1405.000	G115610505-6161	NT XD Football	Salary-Ncert-Suppl Pay	10,560.00
10.1151.105.105.1408.000	G115610508-6161	NT XD Soccer Boys	Salary-Ncert-Suppl Pay	3,960.00
10.1151.105.105.1410.000	G115610510-6161	NT XD Softball	Salary-Ncert-Suppl Pay	5,280.00
10.1151.105.105.1411.000	G115610511-6161	NT XD Swimming Boys	Salary-Ncert-Suppl Pay	4,400.00
10.1151.105.105.1420.000	G115610520-6161	NT XD Pom Pon	Salary-Ncert-Suppl Pay	3,960.00
10.1151.105.105.0000.000	G115610524-6161	NT XD E-Sports	Salary-Ncert-Suppl Pay	1,320.00
10.1151.105.105.1434.000	G115610534-6161	NK XD Flag	Salary-Ncert-Suppl Pay	3,080.00
10.1151.107.107.1419.000	G115610719-6161	OP XD Cheer	Salary-Ncert-Suppl Pay	2,640.00
10.1151.107.107.1420.000	G115610720-6161	OP XD Pom Pon	Salary-Ncert-Suppl Pay	3,960.00
10.1151.107.107.1422.000	G115610722-6161	OP XD Weightlifting	Salary-Ncert-Suppl Pay	5,280.00
10.1151.107.107.1434.000	G115610734-6161	OP XD Flag	Salary-Ncert-Suppl Pay	2,640.00
10.1151.107.107.1414.000	G115610714-6161	OP XD Tennis Girls	Salary-Ncert-Suppl Pay	6,600.00
10.1151.108.108.1404.000	G115610804-6161	ST XD Cross Country	Salary-Ncert-Suppl Pay	4,400.00
10.1151.108.108.1405.000	G115610805-6161	ST XD Football	Salary-Ncert-Suppl Pay	5,720.00
10.1151.108.108.1408.000	G115610808-6161	ST XD Soccer Boys	Salary-Ncert-Suppl Pay	2,992.00
10.1151.108.108.1417.000	G115610817-6161	ST XD Volleyball	Salary-Ncert-Suppl Pay	5,676.00
10.1151.108.108.1410.000	G115610810-6161	ST XD Softball	Salary-Ncert-Suppl Pay	7,920.00
10.1151.108.108.1434.000	G115610834-6161	ST XD Flag	Salary-Ncert-Suppl Pay	2,640.00
10.1151.109.109.1404.000	G115610904-6161	WHS XD Cross Country	Salary-Ncert-Suppl Pay	6,600.00

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10.1151.109.109.1405.000	G115610905-6161	WHS XD Football	Salary-Ncert-Suppl Pay	23,760.00
10.1151.109.109.1410.000	G115610910-6161	WHS XD Softball	Salary-Ncert-Suppl Pay	3,960.00
10.1151.109.109.1413.000	G115610913-6161	WHS XD Tennis Boys	Salary-Ncert-Suppl Pay	3,960.00
10.1151.109.109.1417.000	G115610917-6161	WHS XD Volleyball	Salary-Ncert-Suppl Pay	6,600.00
10.1151.109.109.1422.000	G115610922-6161	WHS XD Weightlifting	Salary-Ncert-Suppl Pay	1,945.00
10.1151.109.109.0000.000	G115610925-6161	WHS XD Step	Salary-Ncert-Suppl Pay	2,640.00
10.1151.109.109.1434.000	G115610934-6161	WHS XD Flags	Salary-Ncert-Suppl Pay	2,640.00
10.1151.109.109.1436.000	G115610936-6161	WHS XD Drama	Salary-Ncert-Suppl Pay	2,640.00
10.1151.100.844.0000.000	G115110004-6161	Discip-Homebound-Nonexempt	Salary-Ncert-Suppl Pay	2,000.00
10.1151.107.992.0082.000	G115110782-6161	Oak Park XDuty Sports	Salary-Ncert-Suppl Pay	5,280.00
10.1151.100.992.1412.000	G115610012-6161	HS Swim Coord/Coach-Girl/Boy	Salary-Ncert-Suppl Pay	8,715.00
10.1151.100.999.0000.000	G115110003-6161	HS-Tchrs Subbing for Tchrs	Salary-Ncert-Suppl Pay	500.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	154,268.00
10.1151.100.805.0091.000	G115110091-6169	Pt-Time Accomp-Contests	Hours beyond Salary-SNE	3,000.00
		Object 6169	Hours beyond Salary-SNE Total:	3,000.00
10.1151.105.105.1434.000	G115610534-6211	NK XD Flag	Teacher Retirement	298.00
20.1151.105.105.0000.000	S115110500-6211	North Kansas City High Sch	Teacher Retirement	803,510.00
20.1151.105.105.0052.000	S115110552-6211	NKCHS-Remedial Tutoring	Teacher Retirement	290.00
20.1151.105.105.1402.000	S115610502-6211	NT XD Basketball Boys	Teacher Retirement	2,584.00
20.1151.105.105.1401.000	S115610501-6211	NT XD Baseball	Teacher Retirement	1,021.00
20.1151.105.105.1406.000	S115610506-6211	NT XD Golf Boys	Teacher Retirement	1,404.00
20.1151.105.105.1405.000	S115610505-6211	NT XD Football	Teacher Retirement	7,273.00
20.1151.105.105.1404.000	S115610504-6211	NT XD Cross Country	Teacher Retirement	2,935.00
20.1151.105.105.1403.000	S115610503-6211	NT XD Basketball Girls	Teacher Retirement	2,616.00
20.1151.105.105.1414.000	S115610514-6211	NT XD Tennis Girls	Teacher Retirement	1,340.00
20.1151.105.105.1413.000	S115610513-6211	NT XD Tennis Boys	Teacher Retirement	829.00
20.1151.105.105.1412.000	S115610512-6211	NT XD Swimming Girls	Teacher Retirement	399.00
20.1151.105.105.1411.000	S115610511-6211	NT XD Swimming Boys	Teacher Retirement	1,212.00
20.1151.105.105.1410.000	S115610510-6211	NT XD Softball	Teacher Retirement	2,361.00
20.1151.105.105.1409.000	S115610509-6211	NT XD Soccer Girls	Teacher Retirement	1,723.00
20.1151.105.105.1408.000	S115610508-6211	NT XD Soccer Boys	Teacher Retirement	1,723.00
20.1151.105.105.1407.000	S115610507-6211	NT XD Golf Girls	Teacher Retirement	1,340.00
20.1151.105.105.1456.000	S115610556-6211	NK XD EdRising Program	Teacher Retirement	383.00
20.1151.105.105.1454.000	S115610554-6211	NT Sports Marketing-XD	Teacher Retirement	2,313.00
20.1151.105.105.1452.000	S115610552-6211	NK XD Chess Club	Teacher Retirement	638.00
20.1151.105.105.1448.000	S115610548-6211	NK XD Academic Team	Teacher Retirement	2,989.00
20.1151.105.105.1447.000	S115610547-6211	NK XD Yearbook	Teacher Retirement	957.00
20.1151.105.105.1446.000	S115610546-6211	NK XD TSA	Teacher Retirement	1,085.00
20.1151.105.105.1445.000	S115610545-6211	NK XD Stuco	Teacher Retirement	1,212.00
20.1151.105.105.1444.000	S115610544-6211	NK XD Robotics	Teacher Retirement	1,659.00
20.1151.105.105.1443.000	S115610543-6211	NK XD Newspaper	Teacher Retirement	893.00
20.1151.105.105.1442.000	S115610542-6211	NT XD HOSA	Teacher Retirement	447.00
20.1151.105.105.1441.000	S115610541-6211	NK XD Fgn Exch AFS	Teacher Retirement	447.00
20.1151.105.105.1440.000	S115610540-6211	NK XD FCCLA	Teacher Retirement	766.00
20.1151.105.105.1439.000	S115610539-6211	NK XD FBLA	Teacher Retirement	383.00
20.1151.105.105.1438.000	S115610538-6211	NK XD DECA	Teacher Retirement	447.00
20.1151.105.105.1437.000	S115610537-6211	NK XD Debate	Teacher Retirement	2,877.00
20.1151.105.105.1436.000	S115610536-6211	NK XD Drama	Teacher Retirement	1,978.00
20.1151.105.105.1435.000	S115610535-6211	NK XD Musical	Teacher Retirement	1,595.00
20.1151.105.105.1433.000	S115610533-6211	NK XD Jazz Band	Teacher Retirement	766.00
20.1151.105.105.1432.000	S115610532-6211	NK XD Orchestra	Teacher Retirement	1,467.00
20.1151.105.105.1431.000	S115610531-6211	NK XD Vocal Music	Teacher Retirement	2,233.00

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20.1151.105.105.1430.000	S115610530-6211	NK XD Band	Teacher Retirement	2,169.00
20.1151.105.105.0000.000	S115610525-6211	NT XD Step	Teacher Retirement	255.00
20.1151.105.105.0000.000	S115610524-6211	NT XD E-Sports	Teacher Retirement	383.00
20.1151.105.105.1423.000	S115610523-6211	NT XD Wrestling Girls	Teacher Retirement	829.00
20.1151.105.105.1418.000	S115610518-6211	NT XD Wrestling	Teacher Retirement	3,764.00
20.1151.105.105.1417.000	S115610517-6211	NT XD Volleyball	Teacher Retirement	3,509.00
20.1151.105.105.1416.000	S115610516-6211	NT XD Track Girls	Teacher Retirement	2,424.00
20.1151.105.105.1415.000	S115610515-6211	NT XD Track Boys	Teacher Retirement	2,871.00
20.1151.105.105.1420.000	S115610520-6211	NT XD Pom Pon	Teacher Retirement	893.00
20.1151.105.105.1419.000	S115610519-6211	NT XD Cheer	Teacher Retirement	2,935.00
20.1151.105.105.1422.000	S115610522-6211	NT XD Weightlifting	Teacher Retirement	3,658.00
20.1151.107.107.1433.000	S115610733-6211	OP XD Jazz Band	Teacher Retirement	702.00
20.1151.107.107.1436.000	S115610736-6211	OP XD Drama	Teacher Retirement	1,978.00
20.1151.107.107.1435.000	S115610735-6211	OP XD Musical	Teacher Retirement	1,723.00
20.1151.107.107.1432.000	S115610732-6211	OP XD Orchestra	Teacher Retirement	1,531.00
20.1151.107.107.1431.000	S115610731-6211	OP XD Vocal Music	Teacher Retirement	2,105.00
20.1151.107.107.1430.000	S115610730-6211	OP XD Band	Teacher Retirement	2,233.00
20.1151.107.107.0000.000	S115610725-6211	OP XD Step	Teacher Retirement	383.00
20.1151.107.107.0000.000	S115610724-6211	OP XD E-Sports	Teacher Retirement	574.00
20.1151.107.107.1422.000	S115610722-6211	OP XD Weightlifting	Teacher Retirement	2,806.00
20.1151.107.107.1420.000	S115610720-6211	OP XD Pom Pon	Teacher Retirement	893.00
20.1151.107.107.1419.000	S115610719-6211	OP XD Cheer	Teacher Retirement	2,297.00
20.1151.107.107.1418.000	S115610718-6211	OP XD Wrestling	Teacher Retirement	2,616.00
20.1151.107.107.1417.000	S115610717-6211	OP XD Volleyball	Teacher Retirement	3,509.00
20.1151.107.107.1416.000	S115610716-6211	OP XD Track Girls	Teacher Retirement	3,062.00
20.1151.107.107.1415.000	S115610715-6211	OP XD Track Boys	Teacher Retirement	3,126.00
20.1151.107.107.1414.000	S115610714-6211	OP XD Tennis Girls	Teacher Retirement	383.00
20.1151.107.107.1413.000	S115610713-6211	OP XD Tennis Boys	Teacher Retirement	1,276.00
20.1151.107.107.1412.000	S115610712-6211	OP XD Swimming Girls	Teacher Retirement	1,037.00
20.1151.107.107.1411.000	S115610711-6211	OP XD Swimming Boys	Teacher Retirement	1,850.00
20.1151.107.107.1410.000	S115610710-6211	OP XD Softball	Teacher Retirement	2,871.00
20.1151.107.107.1409.000	S115610709-6211	OP XD Soccer Girls	Teacher Retirement	2,361.00
20.1151.107.107.1408.000	S115610708-6211	OP XD Soccer Boys	Teacher Retirement	2,361.00
20.1151.107.107.1407.000	S115610707-6211	OP XD Golf Girls	Teacher Retirement	1,340.00
20.1151.107.107.1406.000	S115610706-6211	OP XD Golf Boys	Teacher Retirement	1,404.00
20.1151.107.107.1405.000	S115610705-6211	OP XD Football	Teacher Retirement	9,251.00
20.1151.107.107.1404.000	S115610704-6211	OP XD Cross Country	Teacher Retirement	3,062.00
20.1151.107.107.1403.000	S115610703-6211	OP XD Basketball Girls	Teacher Retirement	2,424.00
20.1151.107.107.1402.000	S115610702-6211	OP XD Basketball Boys	Teacher Retirement	1,786.00
20.1151.107.107.1401.000	S115610701-6211	OP XD Baseball	Teacher Retirement	2,361.00
20.1151.107.107.1456.000	S115610756-6211	Oak Park XD EdRising Program	Teacher Retirement	383.00
20.1151.107.107.1454.000	S115610754-6211	OP Sports Marketing-XD	Teacher Retirement	2,217.00
20.1151.107.107.1448.000	S115610748-6211	OP XD Academic Team	Teacher Retirement	2,951.00
20.1151.107.107.1447.000	S115610747-6211	OP XD Yearbook	Teacher Retirement	829.00
20.1151.107.107.1446.000	S115610746-6211	OP XD TSA	Teacher Retirement	383.00
20.1151.107.107.1445.000	S115610745-6211	OP XD Stuco	Teacher Retirement	1,148.00
20.1151.107.107.1444.000	S115610744-6211	OP XD Robotics	Teacher Retirement	1,723.00
20.1151.107.107.1443.000	S115610743-6211	OP XD Newspaper	Teacher Retirement	957.00
20.1151.107.107.1442.000	S115610742-6211	OP XD HOSA	Teacher Retirement	447.00
20.1151.107.107.1441.000	S115610741-6211	OP XD Fgn Exch AFS	Teacher Retirement	383.00
20.1151.107.107.1440.000	S115610740-6211	OP XD FCCLA	Teacher Retirement	1,021.00
20.1151.107.107.1439.000	S115610739-6211	OP XD FBLA	Teacher Retirement	447.00
20.1151.107.107.1438.000	S115610738-6211	OP XD DECA	Teacher Retirement	447.00
20.1151.107.107.1437.000	S115610737-6211	OP XD Debate	Teacher Retirement	2,616.00

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20.1151.107.107.0000.000	S115110700-6211	Oak Park High Sch	Teacher Retirement	753,505.00
20.1151.107.107.0052.000	S115110752-6211	Oak Prk-Remedial Tutoring	Teacher Retirement	1,740.00
10.1151.108.108.1410.000	G115610810-6211	ST XD Softball	Teacher Retirement	383.00
20.1151.108.108.0000.000	S115110800-6211	Staley High Sch	Teacher Retirement	867,108.00
20.1151.108.108.0052.000	S115110852-6211	Staley-Remedial Tutoring	Teacher Retirement	2,175.00
20.1151.108.108.1402.000	S115610802-6211	ST XD Basketball Boys	Teacher Retirement	4,913.00
20.1151.108.108.1401.000	S115610801-6211	ST XD Baseball	Teacher Retirement	3,318.00
20.1151.108.108.1418.000	S115610818-6211	ST XD Wrestling	Teacher Retirement	3,828.00
20.1151.108.108.1417.000	S115610817-6211	ST XD Volleyball	Teacher Retirement	2,732.00
20.1151.108.108.1416.000	S115610816-6211	ST XD Track Girls	Teacher Retirement	2,536.00
20.1151.108.108.1415.000	S115610815-6211	ST XD Track Boys	Teacher Retirement	3,046.00
20.1151.108.108.1414.000	S115610814-6211	ST XD Tennis Girls	Teacher Retirement	1,340.00
20.1151.108.108.1413.000	S115610813-6211	ST XD Tennis Boys	Teacher Retirement	1,212.00
20.1151.108.108.1412.000	S115610812-6211	ST XD Swimming Girls	Teacher Retirement	973.00
20.1151.108.108.1411.000	S115610811-6211	ST XD Swimming Boys	Teacher Retirement	1,850.00
20.1151.108.108.1410.000	S115610810-6211	ST XD Softball	Teacher Retirement	1,659.00
20.1151.108.108.1409.000	S115610809-6211	ST XD Soccer Girls	Teacher Retirement	2,867.00
20.1151.108.108.1408.000	S115610808-6211	ST XD Soccer Boys	Teacher Retirement	2,544.00
20.1151.108.108.1407.000	S115610807-6211	ST XD Golf Girls	Teacher Retirement	1,340.00
20.1151.108.108.1406.000	S115610806-6211	ST XD Golf Boys	Teacher Retirement	1,340.00
20.1151.108.108.1405.000	S115610805-6211	ST XD Football	Teacher Retirement	8,103.00
20.1151.108.108.1404.000	S115610804-6211	ST XD Cross Country	Teacher Retirement	2,329.00
20.1151.108.108.1403.000	S115610803-6211	ST XD Basketball Girls	Teacher Retirement	4,019.00
20.1151.108.108.1456.000	S115610856-6211	Staley XD EdRising Program	Teacher Retirement	415.00
20.1151.108.108.1454.000	S115610854-6211	ST Sports Marketing-XD	Teacher Retirement	2,281.00
20.1151.108.108.1452.000	S115610852-6211	ST XD Chess Club	Teacher Retirement	574.00
20.1151.108.108.1448.000	S115610848-6211	ST XD Academic Team	Teacher Retirement	2,756.00
20.1151.108.108.1447.000	S115610847-6211	ST XD Yearbook	Teacher Retirement	957.00
20.1151.108.108.1446.000	S115610846-6211	ST XD TSA	Teacher Retirement	510.00
20.1151.108.108.1445.000	S115610845-6211	ST XD Stuco	Teacher Retirement	1,212.00
20.1151.108.108.1444.000	S115610844-6211	ST XD Robotics	Teacher Retirement	1,723.00
20.1151.108.108.1443.000	S115610843-6211	ST XD Newspaper	Teacher Retirement	957.00
20.1151.108.108.1442.000	S115610842-6211	ST XD HOSA	Teacher Retirement	510.00
20.1151.108.108.1441.000	S115610841-6211	ST XD Fgn Exch AFS	Teacher Retirement	447.00
20.1151.108.108.1440.000	S115610840-6211	ST XD FCCLA	Teacher Retirement	957.00
20.1151.108.108.1439.000	S115610839-6211	ST XD FBLA	Teacher Retirement	479.00
20.1151.108.108.1438.000	S115610838-6211	ST XD DECA	Teacher Retirement	510.00
20.1151.108.108.1437.000	S115610837-6211	ST XD Debate	Teacher Retirement	2,680.00
20.1151.108.108.1436.000	S115610836-6211	ST XD Drama	Teacher Retirement	2,169.00
20.1151.108.108.1435.000	S115610835-6211	ST XD Musical	Teacher Retirement	2,233.00
20.1151.108.108.1433.000	S115610833-6211	ST XD Jazz Band	Teacher Retirement	702.00
20.1151.108.108.1432.000	S115610832-6211	ST XD Orchestra	Teacher Retirement	1,595.00
20.1151.108.108.1431.000	S115610831-6211	ST XD Vocal Music	Teacher Retirement	3,254.00
20.1151.108.108.1430.000	S115610830-6211	ST XD Band	Teacher Retirement	2,105.00
20.1151.108.108.0000.000	S115610825-6211	ST XD Step	Teacher Retirement	447.00
20.1151.108.108.0000.000	S115610824-6211	ST XD E-Sports	Teacher Retirement	574.00
20.1151.108.108.1423.000	S115610823-6211	ST XD Wrestling Girls	Teacher Retirement	766.00
20.1151.108.108.1422.000	S115610822-6211	ST XD Weightlifting	Teacher Retirement	6,402.00
20.1151.108.108.1420.000	S115610820-6211	ST XD Pom Pon	Teacher Retirement	1,914.00
20.1151.108.108.1419.000	S115610819-6211	ST XD Cheer	Teacher Retirement	3,062.00
10.1151.109.109.0000.000	G115110900-6211	Winnetonka High School	Teacher Retirement	9,909.00
10.1151.109.109.1410.000	G115610910-6211	WHS XD Softball	Teacher Retirement	383.00
20.1151.109.109.1456.000	S115610956-6211	Winnetonka XD EdRising Program	Teacher Retirement	383.00
20.1151.109.109.1454.000	S115610954-6211	WHS Sports Marketing-XD	Teacher Retirement	2,281.00

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20.1151.109.109.1448.000	S115610948-6211	WHS XD Academic Team	Teacher Retirement	2,861.00
20.1151.109.109.1447.000	S115610947-6211	WHS XD Yearbook	Teacher Retirement	766.00
20.1151.109.109.1446.000	S115610946-6211	WHS XD TSA	Teacher Retirement	447.00
20.1151.109.109.1445.000	S115610945-6211	WHS XD Stuco	Teacher Retirement	1,148.00
20.1151.109.109.1444.000	S115610944-6211	WHS XD Robotics	Teacher Retirement	1,659.00
20.1151.109.109.1443.000	S115610943-6211	WHS XD Newspaper	Teacher Retirement	766.00
20.1151.109.109.1442.000	S115610942-6211	WHS XD HOSA	Teacher Retirement	415.00
20.1151.109.109.1441.000	S115610941-6211	WHS XD Fgn Exch AFS	Teacher Retirement	383.00
20.1151.109.109.1404.000	S115610904-6211	WHS XD Cross Country	Teacher Retirement	2,074.00
20.1151.109.109.1403.000	S115610903-6211	WHS XD Basketball Girls	Teacher Retirement	2,488.00
20.1151.109.109.1402.000	S115610902-6211	WHS XD Basketball Boys	Teacher Retirement	4,594.00
20.1151.109.109.1401.000	S115610901-6211	WHS XD Baseball	Teacher Retirement	3,254.00
20.1151.109.109.1423.000	S115610923-6211	WHS XD Wrestling Girls	Teacher Retirement	415.00
20.1151.109.109.0000.000	S115610924-6211	WHS XD E-Sports	Teacher Retirement	638.00
20.1151.109.109.1422.000	S115610922-6211	WHS XD Weightlifting	Teacher Retirement	3,354.00
20.1151.109.109.1432.000	S115610932-6211	WHS XD Orchestra	Teacher Retirement	1,404.00
20.1151.109.109.1431.000	S115610931-6211	WHS XD Vocal Music	Teacher Retirement	2,105.00
20.1151.109.109.1430.000	S115610930-6211	WHS XD Band	Teacher Retirement	2,297.00
20.1151.109.109.1440.000	S115610940-6211	WHS XD FCCLA	Teacher Retirement	861.00
20.1151.109.109.1439.000	S115610939-6211	WHS XD FBLA	Teacher Retirement	510.00
20.1151.109.109.1438.000	S115610938-6211	WHS XD DECA	Teacher Retirement	510.00
20.1151.109.109.1437.000	S115610937-6211	WHS XD Debate	Teacher Retirement	2,651.00
20.1151.109.109.1436.000	S115610936-6211	WHS XD Drama	Teacher Retirement	1,786.00
20.1151.109.109.1435.000	S115610935-6211	WHS XD Musical	Teacher Retirement	1,914.00
20.1151.109.109.1433.000	S115610933-6211	WHS XD Jazz Band	Teacher Retirement	766.00
20.1151.109.109.1420.000	S115610920-6211	WHS XD Pom Pon	Teacher Retirement	1,914.00
20.1151.109.109.1419.000	S115610919-6211	WHS XD Cheer	Teacher Retirement	3,062.00
20.1151.109.109.1418.000	S115610918-6211	WHS XD Wrestling	Teacher Retirement	1,372.00
20.1151.109.109.1417.000	S115610917-6211	WHS XD Volleyball	Teacher Retirement	2,680.00
20.1151.109.109.1416.000	S115610916-6211	WHS XD Track Girls	Teacher Retirement	2,424.00
20.1151.109.109.1415.000	S115610915-6211	WHS XD Track Boys	Teacher Retirement	2,361.00
20.1151.109.109.1414.000	S115610914-6211	WHS XD Tennis Girls	Teacher Retirement	766.00
20.1151.109.109.1413.000	S115610913-6211	WHS XD Tennis Boys	Teacher Retirement	383.00
20.1151.109.109.1412.000	S115610912-6211	WHS XD Swimming Girls	Teacher Retirement	2,568.00
20.1151.109.109.1411.000	S115610911-6211	WHS XD Swimming Boys	Teacher Retirement	1,850.00
20.1151.109.109.1410.000	S115610910-6211	WHS XD Softball	Teacher Retirement	2,297.00
20.1151.109.109.1409.000	S115610909-6211	WHS XD Soccer Girls	Teacher Retirement	2,297.00
20.1151.109.109.1408.000	S115610908-6211	WHS XD Soccer Boys	Teacher Retirement	2,361.00
20.1151.109.109.1407.000	S115610907-6211	WHS XD Golf Girls	Teacher Retirement	1,404.00
20.1151.109.109.1406.000	S115610906-6211	WHS XD Golf Boys	Teacher Retirement	1,404.00
20.1151.109.109.1405.000	S115610905-6211	WHS XD Football	Teacher Retirement	5,487.00
20.1151.109.109.0000.000	S115110900-6211	Winnetonka High School	Teacher Retirement	659,477.00
20.1151.109.109.0052.000	S115110952-6211	Winnetonka-Remedial Tutoring	Teacher Retirement	943.00
20.1151.910.804.0000.000	S115191000-6211	Class Act Coffee Shop	Teacher Retirement	10,437.00
10.1151.100.805.0091.000	G115190091-6211	Accompanists-Full Time	Teacher Retirement	3,359.00
20.1151.907.844.0000.000	S115190702-6211	Alternative High Schools	Teacher Retirement	73,158.00
20.1151.110.865.0011.000	S115111011-6211	NCAPS Advanced Ed Classes	Teacher Retirement	2,175.00
20.1151.105.865.0011.000	S115110511-6211	NKCHS Advanced Educ Classes	Teacher Retirement	7,105.00
20.1151.109.865.0011.000	S115110911-6211	Winnetonka Advanced Ed Classes	Teacher Retirement	3,880.00
20.1151.108.865.0011.000	S115110811-6211	Staley Advanced Educ Classes	Teacher Retirement	6,235.00
20.1151.106.865.0011.000	S115110611-6211	CTEC Advanced Educ Classes	Teacher Retirement	129.00
20.1151.107.865.0011.000	S115110711-6211	Oak Pk Advanced Educ Classes	Teacher Retirement	5,075.00
20.1151.107.868.0010.000	S115110710-6211	AVID Instr-Oak Prk	Teacher Retirement	5,610.00
20.1151.108.868.0010.000	S115110810-6211	AVID Instr-Staley	Teacher Retirement	4,496.00

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20.1151.105.868.0010.000	S115110510-6211	AVID Instr-NKCHS	Teacher Retirement	5,565.00
20.1151.109.868.0010.000	S115110910-6211	AVID Instr-Winnetonka	Teacher Retirement	4,208.00
20.1151.100.999.0000.000	S115110003-6211	HS-Tchrs Subbing for Tchrs	Teacher Retirement	3,190.00
		Object 6211	Teacher Retirement Total:	3,561,085.00
10.1151.105.105.0000.000	G115110500-6221	North Kansas City High Sch	Public Educ Emp Ret Sys	2,273.00
10.1151.105.105.1405.000	G115610505-6221	NT XD Football	Public Educ Emp Ret Sys	724.00
10.1151.105.105.1408.000	G115610508-6221	NT XD Soccer Boys	Public Educ Emp Ret Sys	272.00
10.1151.105.105.1410.000	G115610510-6221	NT XD Softball	Public Educ Emp Ret Sys	362.00
10.1151.105.105.1411.000	G115610511-6221	NT XD Swimming Boys	Public Educ Emp Ret Sys	302.00
10.1151.105.105.1420.000	G115610520-6221	NT XD Pom Pon	Public Educ Emp Ret Sys	272.00
10.1151.105.105.0000.000	G115610524-6221	NT XD E-Sports	Public Educ Emp Ret Sys	91.00
10.1151.107.107.1414.000	G115610714-6221	OP XD Tennis Girls	Public Educ Emp Ret Sys	453.00
10.1151.107.107.1419.000	G115610719-6221	OP XD Cheer	Public Educ Emp Ret Sys	181.00
10.1151.107.107.1420.000	G115610720-6221	OP XD Pom Pon	Public Educ Emp Ret Sys	272.00
10.1151.107.107.1422.000	G115610722-6221	OP XD Weightlifting	Public Educ Emp Ret Sys	362.00
10.1151.107.107.1434.000	G115610734-6221	OP XD Flag	Public Educ Emp Ret Sys	181.00
10.1151.107.107.0000.000	G115110700-6221	Oak Park High School	Public Educ Emp Ret Sys	9,272.00
10.1151.108.108.0000.000	G115110800-6221	Staley High School	Public Educ Emp Ret Sys	4,157.00
10.1151.108.108.1405.000	G115610805-6221	ST XD Football	Public Educ Emp Ret Sys	392.00
10.1151.108.108.1404.000	G115610804-6221	ST XD Cross Country	Public Educ Emp Ret Sys	302.00
10.1151.108.108.1408.000	G115610808-6221	ST XD Soccer Boys	Public Educ Emp Ret Sys	205.00
10.1151.108.108.1417.000	G115610817-6221	ST XD Volleyball	Public Educ Emp Ret Sys	389.00
10.1151.108.108.1410.000	G115610810-6221	ST XD Softball	Public Educ Emp Ret Sys	272.00
10.1151.108.108.1434.000	G115610834-6221	ST XD Flag	Public Educ Emp Ret Sys	181.00
10.1151.109.109.1434.000	G115610934-6221	WHS XD Flags	Public Educ Emp Ret Sys	181.00
10.1151.109.109.1436.000	G115610936-6221	WHS XD Drama	Public Educ Emp Ret Sys	181.00
10.1151.109.109.1422.000	G115610922-6221	WHS XD Weightlifting	Public Educ Emp Ret Sys	133.00
10.1151.109.109.0000.000	G115610925-6221	WHS XD Step	Public Educ Emp Ret Sys	181.00
10.1151.109.109.1404.000	G115610904-6221	WHS XD Cross Country	Public Educ Emp Ret Sys	453.00
10.1151.109.109.1405.000	G115610905-6221	WHS XD Football	Public Educ Emp Ret Sys	1,630.00
10.1151.109.109.1413.000	G115610913-6221	WHS XD Tennis Boys	Public Educ Emp Ret Sys	272.00
10.1151.109.109.1417.000	G115610917-6221	WHS XD Volleyball	Public Educ Emp Ret Sys	453.00
10.1151.109.109.0000.000	G115110900-6221	Winnetonka High School	Public Educ Emp Ret Sys	6,833.00
10.1151.100.805.0091.000	G115190091-6221	Accompanists-Full Time	Public Educ Emp Ret Sys	19,678.00
10.1151.100.805.0091.000	G115110091-6221	Pt-Time Accomp-Contests	Public Educ Emp Ret Sys	206.00
10.1151.100.844.0000.000	G115110004-6221	Discip-Homebound-Nonexempt	Public Educ Emp Ret Sys	137.00
10.1151.100.844.0000.000	G219184200-6221	Other Student Services	Public Educ Emp Ret Sys	6,510.00
10.1151.107.992.0082.000	G115110782-6221	Oak Park XDuty Sports	Public Educ Emp Ret Sys	362.00
10.1151.100.992.1412.000	G115610012-6221	HS Swim Coord/Coach-Girl/Boy	Public Educ Emp Ret Sys	598.00
10.1151.100.999.0000.000	G115110003-6221	HS-Tchrs Subbing for Tchrs	Public Educ Emp Ret Sys	34.00
		Object 6221	Public Educ Emp Ret Sys Total:	58,757.00
10.1151.105.105.0000.000	G115110500-6231	North Kansas City High Sch	F I C A	1,436.00
10.1151.105.105.1405.000	G115610505-6231	NT XD Football	F I C A	655.00
10.1151.105.105.1411.000	G115610511-6231	NT XD Swimming Boys	F I C A	273.00
10.1151.105.105.1410.000	G115610510-6231	NT XD Softball	F I C A	327.00
10.1151.105.105.1408.000	G115610508-6231	NT XD Soccer Boys	F I C A	246.00
10.1151.105.105.1434.000	G115610534-6231	NK XD Flag	F I C A	191.00
10.1151.105.105.0000.000	G115610524-6231	NT XD E-Sports	F I C A	82.00
10.1151.105.105.1420.000	G115610520-6231	NT XD Pom Pon	F I C A	246.00
20.1151.105.105.0000.000	S115610525-6231	NT XD Step	F I C A	164.00
10.1151.107.107.1434.000	G115610734-6231	OP XD Flag	F I C A	164.00
10.1151.107.107.1422.000	G115610722-6231	OP XD Weightlifting	F I C A	327.00

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10.1151.107.107.1420.000	G115610720-6231	OP XD Pom Pon	F I C A	246.00
10.1151.107.107.1419.000	G115610719-6231	OP XD Cheer	F I C A	164.00
10.1151.107.107.1414.000	G115610714-6231	OP XD Tennis Girls	F I C A	409.00
10.1151.107.107.0000.000	G115110700-6231	Oak Park High School	F I C A	6,526.00
20.1151.107.107.0000.000	S115110700-6231	Oak Park High Sch	F I C A	2,968.00
10.1151.108.108.0000.000	G115110800-6231	Staley High School	F I C A	3,139.00
10.1151.108.108.1408.000	G115610808-6231	ST XD Soccer Boys	F I C A	186.00
10.1151.108.108.1404.000	G115610804-6231	ST XD Cross Country	F I C A	273.00
10.1151.108.108.1405.000	G115610805-6231	ST XD Football	F I C A	355.00
10.1151.108.108.1410.000	G115610810-6231	ST XD Softball	F I C A	491.00
10.1151.108.108.1417.000	G115610817-6231	ST XD Volleyball	F I C A	352.00
10.1151.108.108.1434.000	G115610834-6231	ST XD Flag	F I C A	164.00
10.1151.109.109.1436.000	G115610936-6231	WHS XD Drama	F I C A	164.00
10.1151.109.109.1434.000	G115610934-6231	WHS XD Flags	F I C A	164.00
10.1151.109.109.0000.000	G115610925-6231	WHS XD Step	F I C A	164.00
10.1151.109.109.1422.000	G115610922-6231	WHS XD Weightlifting	F I C A	121.00
10.1151.109.109.1417.000	G115610917-6231	WHS XD Volleyball	F I C A	409.00
10.1151.109.109.1413.000	G115610913-6231	WHS XD Tennis Boys	F I C A	246.00
10.1151.109.109.1410.000	G115610910-6231	WHS XD Softball	F I C A	246.00
10.1151.109.109.1405.000	G115610905-6231	WHS XD Football	F I C A	1,473.00
10.1151.109.109.1404.000	G115610904-6231	WHS XD Cross Country	F I C A	409.00
10.1151.109.109.0000.000	G115110900-6231	Winnetonka High School	F I C A	10,057.00
10.1151.100.805.0091.000	G115190091-6231	Accompanists-Full Time	F I C A	16,814.00
10.1151.100.805.0091.000	G115110091-6231	Pt-Time Accomp-Contests	F I C A	186.00
10.1151.100.844.0000.000	G115110004-6231	Discip-Homebound-Nonexempt	F I C A	153.00
10.1151.100.844.0000.000	G219184200-6231	Other Student Services	F I C A	4,648.00
20.1151.101.844.0000.000	S115110100-6231	ACE Horizons	F I C A	3,681.00
10.1151.107.992.0082.000	G115110782-6231	Oak Park XDuty Sports	F I C A	327.00
10.1151.100.992.1412.000	G115610012-6231	HS Swim Coord/Coach-Girl/Boy	F I C A	540.00
10.1151.100.999.0000.000	G115110003-6231	HS-Tchrs Subbing for Tchrs	F I C A	31.00
20.1151.100.999.0000.000	S115110001-6231	High School Subs	F I C A	2,480.00
		Object 6231 F I C A	Total:	61,697.00
10.1151.105.105.0000.000	G115110500-6232	North Kansas City High Sch	Medicare	336.00
10.1151.105.105.1405.000	G115610505-6232	NT XD Football	Medicare	153.00
10.1151.105.105.1408.000	G115610508-6232	NT XD Soccer Boys	Medicare	57.00
10.1151.105.105.1410.000	G115610510-6232	NT XD Softball	Medicare	77.00
10.1151.105.105.1411.000	G115610511-6232	NT XD Swimming Boys	Medicare	64.00
10.1151.105.105.1420.000	G115610520-6232	NT XD Pom Pon	Medicare	57.00
10.1151.105.105.0000.000	G115610524-6232	NT XD E-Sports	Medicare	19.00
10.1151.105.105.1434.000	G115610534-6232	NK XD Flag	Medicare	45.00
20.1151.105.105.0000.000	S115110500-6232	North Kansas City High Sch	Medicare	70,082.00
20.1151.105.105.0052.000	S115110552-6232	NKCHS-Remedial Tutoring	Medicare	29.00
20.1151.105.105.1401.000	S115610501-6232	NT XD Baseball	Medicare	102.00
20.1151.105.105.1402.000	S115610502-6232	NT XD Basketball Boys	Medicare	258.00
20.1151.105.105.1403.000	S115610503-6232	NT XD Basketball Girls	Medicare	262.00
20.1151.105.105.1404.000	S115610504-6232	NT XD Cross Country	Medicare	293.00
20.1151.105.105.1405.000	S115610505-6232	NT XD Football	Medicare	727.00
20.1151.105.105.1406.000	S115610506-6232	NT XD Golf Boys	Medicare	140.00
20.1151.105.105.1407.000	S115610507-6232	NT XD Golf Girls	Medicare	134.00
20.1151.105.105.1408.000	S115610508-6232	NT XD Soccer Boys	Medicare	172.00
20.1151.105.105.1409.000	S115610509-6232	NT XD Soccer Girls	Medicare	172.00
20.1151.105.105.1410.000	S115610510-6232	NT XD Softball	Medicare	236.00
20.1151.105.105.1411.000	S115610511-6232	NT XD Swimming Boys	Medicare	121.00

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20.1151.105.105.1412.000	S115610512-6232	NT XD Swimming Girls	Medicare	40.00
20.1151.105.105.1413.000	S115610513-6232	NT XD Tennis Boys	Medicare	83.00
20.1151.105.105.1414.000	S115610514-6232	NT XD Tennis Girls	Medicare	134.00
20.1151.105.105.1422.000	S115610522-6232	NT XD Weightlifting	Medicare	366.00
20.1151.105.105.1419.000	S115610519-6232	NT XD Cheer	Medicare	293.00
20.1151.105.105.1420.000	S115610520-6232	NT XD Pom Pon	Medicare	89.00
20.1151.105.105.1415.000	S115610515-6232	NT XD Track Boys	Medicare	287.00
20.1151.105.105.1416.000	S115610516-6232	NT XD Track Girls	Medicare	242.00
20.1151.105.105.1417.000	S115610517-6232	NT XD Volleyball	Medicare	351.00
20.1151.105.105.1418.000	S115610518-6232	NT XD Wrestling	Medicare	376.00
20.1151.105.105.0000.000	S115610524-6232	NT XD E-Sports	Medicare	38.00
20.1151.105.105.1423.000	S115610523-6232	NT XD Wrestling Girls	Medicare	83.00
20.1151.105.105.0000.000	S115610525-6232	NT XD Step	Medicare	38.00
20.1151.105.105.1430.000	S115610530-6232	NK XD Band	Medicare	217.00
20.1151.105.105.1431.000	S115610531-6232	NK XD Vocal Music	Medicare	223.00
20.1151.105.105.1432.000	S115610532-6232	NK XD Orchestra	Medicare	147.00
20.1151.105.105.1433.000	S115610533-6232	NK XD Jazz Band	Medicare	77.00
20.1151.105.105.1435.000	S115610535-6232	NK XD Musical	Medicare	160.00
20.1151.105.105.1436.000	S115610536-6232	NK XD Drama	Medicare	198.00
20.1151.105.105.1437.000	S115610537-6232	NK XD Debate	Medicare	288.00
20.1151.105.105.1438.000	S115610538-6232	NK XD DECA	Medicare	45.00
20.1151.105.105.1439.000	S115610539-6232	NK XD FBLA	Medicare	38.00
20.1151.105.105.1440.000	S115610540-6232	NK XD FCCLA	Medicare	77.00
20.1151.105.105.1441.000	S115610541-6232	NK XD Fgn Exch AFS	Medicare	45.00
20.1151.105.105.1442.000	S115610542-6232	NT XD HOSA	Medicare	45.00
20.1151.105.105.1443.000	S115610543-6232	NK XD Newspaper	Medicare	89.00
20.1151.105.105.1444.000	S115610544-6232	NK XD Robotics	Medicare	166.00
20.1151.105.105.1445.000	S115610545-6232	NK XD Stuco	Medicare	121.00
20.1151.105.105.1446.000	S115610546-6232	NK XD TSA	Medicare	108.00
20.1151.105.105.1447.000	S115610547-6232	NK XD Yearbook	Medicare	96.00
20.1151.105.105.1448.000	S115610548-6232	NK XD Academic Team	Medicare	299.00
20.1151.105.105.1452.000	S115610552-6232	NK XD Chess Club	Medicare	64.00
20.1151.105.105.1454.000	S115610554-6232	NT Sports Marketing-XD	Medicare	231.00
20.1151.105.105.1456.000	S115610556-6232	NK XD EdRising Program	Medicare	38.00
10.1151.107.107.1419.000	G115610719-6232	OP XD Cheer	Medicare	38.00
10.1151.107.107.1420.000	G115610720-6232	OP XD Pom Pon	Medicare	57.00
10.1151.107.107.1422.000	G115610722-6232	OP XD Weightlifting	Medicare	77.00
10.1151.107.107.1434.000	G115610734-6232	OP XD Flag	Medicare	38.00
10.1151.107.107.1414.000	G115610714-6232	OP XD Tennis Girls	Medicare	96.00
10.1151.107.107.0000.000	G115110700-6232	Oak Park High School	Medicare	1,526.00
20.1151.107.107.1433.000	S115610733-6232	OP XD Jazz Band	Medicare	70.00
20.1151.107.107.1435.000	S115610735-6232	OP XD Musical	Medicare	172.00
20.1151.107.107.1436.000	S115610736-6232	OP XD Drama	Medicare	198.00
20.1151.107.107.0000.000	S115610725-6232	OP XD Step	Medicare	38.00
20.1151.107.107.1430.000	S115610730-6232	OP XD Band	Medicare	223.00
20.1151.107.107.1431.000	S115610731-6232	OP XD Vocal Music	Medicare	211.00
20.1151.107.107.1432.000	S115610732-6232	OP XD Orchestra	Medicare	153.00
20.1151.107.107.1417.000	S115610717-6232	OP XD Volleyball	Medicare	351.00
20.1151.107.107.1418.000	S115610718-6232	OP XD Wrestling	Medicare	262.00
20.1151.107.107.1419.000	S115610719-6232	OP XD Cheer	Medicare	230.00
20.1151.107.107.1420.000	S115610720-6232	OP XD Pom Pon	Medicare	89.00
20.1151.107.107.1422.000	S115610722-6232	OP XD Weightlifting	Medicare	281.00
20.1151.107.107.0000.000	S115610724-6232	OP XD E-Sports	Medicare	57.00
20.1151.107.107.1401.000	S115610701-6232	OP XD Baseball	Medicare	236.00

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20.1151.107.107.1402.000	S115610702-6232	OP XD Basketball Boys	Medicare	179.00
20.1151.107.107.1403.000	S115610703-6232	OP XD Basketball Girls	Medicare	242.00
20.1151.107.107.1404.000	S115610704-6232	OP XD Cross Country	Medicare	306.00
20.1151.107.107.1405.000	S115610705-6232	OP XD Football	Medicare	925.00
20.1151.107.107.1406.000	S115610706-6232	OP XD Golf Boys	Medicare	140.00
20.1151.107.107.1407.000	S115610707-6232	OP XD Golf Girls	Medicare	134.00
20.1151.107.107.1408.000	S115610708-6232	OP XD Soccer Boys	Medicare	236.00
20.1151.107.107.1409.000	S115610709-6232	OP XD Soccer Girls	Medicare	236.00
20.1151.107.107.1410.000	S115610710-6232	OP XD Softball	Medicare	287.00
20.1151.107.107.1411.000	S115610711-6232	OP XD Swimming Boys	Medicare	185.00
20.1151.107.107.1412.000	S115610712-6232	OP XD Swimming Girls	Medicare	104.00
20.1151.107.107.1413.000	S115610713-6232	OP XD Tennis Boys	Medicare	128.00
20.1151.107.107.1414.000	S115610714-6232	OP XD Tennis Girls	Medicare	38.00
20.1151.107.107.1415.000	S115610715-6232	OP XD Track Boys	Medicare	313.00
20.1151.107.107.1416.000	S115610716-6232	OP XD Track Girls	Medicare	306.00
20.1151.107.107.1454.000	S115610754-6232	OP Sports Marketing-XD	Medicare	222.00
20.1151.107.107.1456.000	S115610756-6232	Oak Park XD EdRising Program	Medicare	38.00
20.1151.107.107.1445.000	S115610745-6232	OP XD Stuco	Medicare	115.00
20.1151.107.107.1446.000	S115610746-6232	OP XD TSA	Medicare	38.00
20.1151.107.107.1447.000	S115610747-6232	OP XD Yearbook	Medicare	83.00
20.1151.107.107.1448.000	S115610748-6232	OP XD Academic Team	Medicare	295.00
20.1151.107.107.1437.000	S115610737-6232	OP XD Debate	Medicare	262.00
20.1151.107.107.1438.000	S115610738-6232	OP XD DECA	Medicare	45.00
20.1151.107.107.1439.000	S115610739-6232	OP XD FBLA	Medicare	45.00
20.1151.107.107.1440.000	S115610740-6232	OP XD FCCLA	Medicare	102.00
20.1151.107.107.1441.000	S115610741-6232	OP XD Fgn Exch AFS	Medicare	38.00
20.1151.107.107.1442.000	S115610742-6232	OP XD HOSA	Medicare	45.00
20.1151.107.107.1443.000	S115610743-6232	OP XD Newspaper	Medicare	96.00
20.1151.107.107.1444.000	S115610744-6232	OP XD Robotics	Medicare	172.00
20.1151.107.107.0000.000	S115110700-6232	Oak Park High Sch	Medicare	65,513.00
20.1151.107.107.0052.000	S115110752-6232	Oak Prk-Remedial Tutoring	Medicare	174.00
10.1151.108.108.0000.000	G115110800-6232	Staley High School	Medicare	734.00
10.1151.108.108.1405.000	G115610805-6232	ST XD Football	Medicare	83.00
10.1151.108.108.1404.000	G115610804-6232	ST XD Cross Country	Medicare	64.00
10.1151.108.108.1408.000	G115610808-6232	ST XD Soccer Boys	Medicare	43.00
10.1151.108.108.1417.000	G115610817-6232	ST XD Volleyball	Medicare	82.00
10.1151.108.108.1410.000	G115610810-6232	ST XD Softball	Medicare	115.00
10.1151.108.108.1434.000	G115610834-6232	ST XD Flag	Medicare	38.00
20.1151.108.108.0000.000	S115110800-6232	Staley High Sch	Medicare	76,288.00
20.1151.108.108.0052.000	S115110852-6232	Staley-Remedial Tutoring	Medicare	218.00
20.1151.108.108.1401.000	S115610801-6232	ST XD Baseball	Medicare	332.00
20.1151.108.108.1402.000	S115610802-6232	ST XD Basketball Boys	Medicare	491.00
20.1151.108.108.1403.000	S115610803-6232	ST XD Basketball Girls	Medicare	402.00
20.1151.108.108.1404.000	S115610804-6232	ST XD Cross Country	Medicare	233.00
20.1151.108.108.1405.000	S115610805-6232	ST XD Football	Medicare	810.00
20.1151.108.108.1406.000	S115610806-6232	ST XD Golf Boys	Medicare	134.00
20.1151.108.108.1407.000	S115610807-6232	ST XD Golf Girls	Medicare	134.00
20.1151.108.108.1408.000	S115610808-6232	ST XD Soccer Boys	Medicare	254.00
20.1151.108.108.1409.000	S115610809-6232	ST XD Soccer Girls	Medicare	287.00
20.1151.108.108.1410.000	S115610810-6232	ST XD Softball	Medicare	166.00
20.1151.108.108.1411.000	S115610811-6232	ST XD Swimming Boys	Medicare	185.00
20.1151.108.108.1412.000	S115610812-6232	ST XD Swimming Girls	Medicare	97.00
20.1151.108.108.1413.000	S115610813-6232	ST XD Tennis Boys	Medicare	121.00
20.1151.108.108.1414.000	S115610814-6232	ST XD Tennis Girls	Medicare	134.00

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20.1151.108.108.1415.000	S115610815-6232	ST XD Track Boys	Medicare	305.00
20.1151.108.108.1416.000	S115610816-6232	ST XD Track Girls	Medicare	254.00
20.1151.108.108.1417.000	S115610817-6232	ST XD Volleyball	Medicare	273.00
20.1151.108.108.1418.000	S115610818-6232	ST XD Wrestling	Medicare	383.00
20.1151.108.108.1448.000	S115610848-6232	ST XD Academic Team	Medicare	276.00
20.1151.108.108.1452.000	S115610852-6232	ST XD Chess Club	Medicare	57.00
20.1151.108.108.1454.000	S115610854-6232	ST Sports Marketing-XD	Medicare	228.00
20.1151.108.108.1456.000	S115610856-6232	Staley XD EdRising Program	Medicare	41.00
20.1151.108.108.1440.000	S115610840-6232	ST XD FCCLA	Medicare	96.00
20.1151.108.108.1441.000	S115610841-6232	ST XD Fgn Exch AFS	Medicare	45.00
20.1151.108.108.1442.000	S115610842-6232	ST XD HOSA	Medicare	51.00
20.1151.108.108.1443.000	S115610843-6232	ST XD Newspaper	Medicare	96.00
20.1151.108.108.1444.000	S115610844-6232	ST XD Robotics	Medicare	172.00
20.1151.108.108.1445.000	S115610845-6232	ST XD Stuco	Medicare	121.00
20.1151.108.108.1446.000	S115610846-6232	ST XD TSA	Medicare	51.00
20.1151.108.108.1447.000	S115610847-6232	ST XD Yearbook	Medicare	96.00
20.1151.108.108.1419.000	S115610819-6232	ST XD Cheer	Medicare	306.00
20.1151.108.108.1420.000	S115610820-6232	ST XD Pom Pon	Medicare	191.00
20.1151.108.108.1422.000	S115610822-6232	ST XD Weightlifting	Medicare	640.00
20.1151.108.108.1423.000	S115610823-6232	ST XD Wrestling Girls	Medicare	77.00
20.1151.108.108.0000.000	S115610825-6232	ST XD Step	Medicare	45.00
20.1151.108.108.0000.000	S115610824-6232	ST XD E-Sports	Medicare	57.00
20.1151.108.108.1430.000	S115610830-6232	ST XD Band	Medicare	211.00
20.1151.108.108.1431.000	S115610831-6232	ST XD Vocal Music	Medicare	325.00
20.1151.108.108.1432.000	S115610832-6232	ST XD Orchestra	Medicare	160.00
20.1151.108.108.1433.000	S115610833-6232	ST XD Jazz Band	Medicare	70.00
20.1151.108.108.1435.000	S115610835-6232	ST XD Musical	Medicare	223.00
20.1151.108.108.1436.000	S115610836-6232	ST XD Drama	Medicare	217.00
20.1151.108.108.1437.000	S115610837-6232	ST XD Debate	Medicare	268.00
20.1151.108.108.1438.000	S115610838-6232	ST XD DECA	Medicare	51.00
20.1151.108.108.1439.000	S115610839-6232	ST XD FBLA	Medicare	48.00
10.1151.109.109.1434.000	G115610934-6232	WHS XD Flags	Medicare	38.00
10.1151.109.109.1436.000	G115610936-6232	WHS XD Drama	Medicare	38.00
10.1151.109.109.1422.000	G115610922-6232	WHS XD Weightlifting	Medicare	28.00
10.1151.109.109.0000.000	G115610925-6232	WHS XD Step	Medicare	38.00
10.1151.109.109.1404.000	G115610904-6232	WHS XD Cross Country	Medicare	96.00
10.1151.109.109.1405.000	G115610905-6232	WHS XD Football	Medicare	345.00
10.1151.109.109.1410.000	G115610910-6232	WHS XD Softball	Medicare	57.00
10.1151.109.109.1413.000	G115610913-6232	WHS XD Tennis Boys	Medicare	57.00
10.1151.109.109.1417.000	G115610917-6232	WHS XD Volleyball	Medicare	96.00
10.1151.109.109.0000.000	G115110900-6232	Winnetonka High School	Medicare	2,352.00
20.1151.109.109.1454.000	S115610954-6232	WHS Sports Marketing-XD	Medicare	228.00
20.1151.109.109.1456.000	S115610956-6232	Winnetonka XD EdRising Program	Medicare	38.00
20.1151.109.109.1441.000	S115610941-6232	WHS XD Fgn Exch AFS	Medicare	38.00
20.1151.109.109.1442.000	S115610942-6232	WHS XD HOSA	Medicare	41.00
20.1151.109.109.1443.000	S115610943-6232	WHS XD Newspaper	Medicare	77.00
20.1151.109.109.1444.000	S115610944-6232	WHS XD Robotics	Medicare	166.00
20.1151.109.109.1445.000	S115610945-6232	WHS XD Stuco	Medicare	115.00
20.1151.109.109.1446.000	S115610946-6232	WHS XD TSA	Medicare	45.00
20.1151.109.109.1447.000	S115610947-6232	WHS XD Yearbook	Medicare	77.00
20.1151.109.109.1448.000	S115610948-6232	WHS XD Academic Team	Medicare	286.00
20.1151.109.109.1401.000	S115610901-6232	WHS XD Baseball	Medicare	325.00
20.1151.109.109.1402.000	S115610902-6232	WHS XD Basketball Boys	Medicare	459.00
20.1151.109.109.1403.000	S115610903-6232	WHS XD Basketball Girls	Medicare	249.00

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20.1151.109.109.1404.000	S115610904-6232	WHS XD Cross Country	Medicare	207.00
20.1151.109.109.1405.000	S115610905-6232	WHS XD Football	Medicare	549.00
20.1151.109.109.1406.000	S115610906-6232	WHS XD Golf Boys	Medicare	140.00
20.1151.109.109.1407.000	S115610907-6232	WHS XD Golf Girls	Medicare	140.00
20.1151.109.109.1408.000	S115610908-6232	WHS XD Soccer Boys	Medicare	236.00
20.1151.109.109.1409.000	S115610909-6232	WHS XD Soccer Girls	Medicare	230.00
20.1151.109.109.1410.000	S115610910-6232	WHS XD Softball	Medicare	230.00
20.1151.109.109.1411.000	S115610911-6232	WHS XD Swimming Boys	Medicare	185.00
20.1151.109.109.1412.000	S115610912-6232	WHS XD Swimming Girls	Medicare	257.00
20.1151.109.109.1413.000	S115610913-6232	WHS XD Tennis Boys	Medicare	38.00
20.1151.109.109.1414.000	S115610914-6232	WHS XD Tennis Girls	Medicare	77.00
20.1151.109.109.1415.000	S115610915-6232	WHS XD Track Boys	Medicare	236.00
20.1151.109.109.1416.000	S115610916-6232	WHS XD Track Girls	Medicare	242.00
20.1151.109.109.1417.000	S115610917-6232	WHS XD Volleyball	Medicare	268.00
20.1151.109.109.1418.000	S115610918-6232	WHS XD Wrestling	Medicare	137.00
20.1151.109.109.1419.000	S115610919-6232	WHS XD Cheer	Medicare	306.00
20.1151.109.109.1420.000	S115610920-6232	WHS XD Pom Pon	Medicare	191.00
20.1151.109.109.1433.000	S115610933-6232	WHS XD Jazz Band	Medicare	77.00
20.1151.109.109.1435.000	S115610935-6232	WHS XD Musical	Medicare	191.00
20.1151.109.109.1436.000	S115610936-6232	WHS XD Drama	Medicare	179.00
20.1151.109.109.1437.000	S115610937-6232	WHS XD Debate	Medicare	265.00
20.1151.109.109.1438.000	S115610938-6232	WHS XD DECA	Medicare	51.00
20.1151.109.109.1439.000	S115610939-6232	WHS XD FBLA	Medicare	51.00
20.1151.109.109.1440.000	S115610940-6232	WHS XD FCCLA	Medicare	86.00
20.1151.109.109.1430.000	S115610930-6232	WHS XD Band	Medicare	230.00
20.1151.109.109.1431.000	S115610931-6232	WHS XD Vocal Music	Medicare	211.00
20.1151.109.109.1432.000	S115610932-6232	WHS XD Orchestra	Medicare	140.00
20.1151.109.109.1422.000	S115610922-6232	WHS XD Weightlifting	Medicare	335.00
20.1151.109.109.0000.000	S115610924-6232	WHS XD E-Sports	Medicare	64.00
20.1151.109.109.1423.000	S115610923-6232	WHS XD Wrestling Girls	Medicare	41.00
20.1151.109.109.0000.000	S115110900-6232	Winnetonka High School	Medicare	57,561.00
20.1151.109.109.0052.000	S115110952-6232	Winnetonka-Remedial Tutoring	Medicare	94.00
20.1151.910.804.0000.000	S115191000-6232	Class Act Coffee Shop	Medicare	899.00
10.1151.100.805.0091.000	G115190091-6232	Accompanists-Full Time	Medicare	3,932.00
10.1151.100.805.0091.000	G115110091-6232	Pt-Time Accomp-Contests	Medicare	44.00
10.1151.100.844.0000.000	G219184200-6232	Other Student Services	Medicare	1,087.00
20.1151.101.844.0000.000	S115110100-6232	ACE Horizons	Medicare	860.00
20.1151.907.844.0000.000	S115190702-6232	Alternative High Schools	Medicare	6,449.00
20.1151.110.865.0011.000	S115111011-6232	NCAPS Advanced Ed Classes	Medicare	218.00
20.1151.105.865.0011.000	S115110511-6232	NKCHS Advanced Educ Classes	Medicare	711.00
20.1151.109.865.0011.000	S115110911-6232	Winnetonka Advanced Ed Classes	Medicare	388.00
20.1151.108.865.0011.000	S115110811-6232	Staley Advanced Educ Classes	Medicare	624.00
20.1151.106.865.0011.000	S115110611-6232	CTEC Advanced Educ Classes	Medicare	13.00
20.1151.107.865.0011.000	S115110711-6232	Oak Pk Advanced Educ Classes	Medicare	508.00
20.1151.107.868.0010.000	S115110710-6232	AVID Instr-Oak Prk	Medicare	561.00
20.1151.108.868.0010.000	S115110810-6232	AVID Instr-Staley	Medicare	450.00
20.1151.105.868.0010.000	S115110510-6232	AVID Instr-NKCHS	Medicare	557.00
20.1151.109.868.0010.000	S115110910-6232	AVID Instr-Winnetonka	Medicare	421.00
10.1151.107.992.0082.000	G115110782-6232	Oak Park XDuty Sports	Medicare	77.00
10.1151.100.992.1412.000	G115610012-6232	HS Swim Coord/Coach-Girl/Boy	Medicare	126.00
10.1151.100.999.0000.000	G115110003-6232	HS-Tchrs Subbing for Tchrs	Medicare	7.00
20.1151.100.999.0000.000	S115110003-6232	HS-Tchrs Subbing for Tchrs	Medicare	319.00
20.1151.100.999.0000.000	S115110001-6232	High School Subs	Medicare	580.00

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		Object 6232	Medicare	Total:	328,417.00
10.1151.105.105.0000.000	G115110500-6242	North Kansas City High Sch	Health,Dental and Life		9,994.00
20.1151.105.105.0000.000	S115110500-6242	North Kansas City High Sch	Health,Dental and Life		710,191.00
10.1151.107.107.0000.000	G115110700-6242	Oak Park High School	Health,Dental and Life		30,007.00
20.1151.107.107.0000.000	S115110700-6242	Oak Park High Sch	Health,Dental and Life		699,578.00
10.1151.108.108.0000.000	G115110800-6242	Staley High School	Health,Dental and Life		10,020.00
20.1151.108.108.0000.000	S115110800-6242	Staley High Sch	Health,Dental and Life		720,750.00
10.1151.109.109.0000.000	G115110900-6242	Winnetonka High School	Health,Dental and Life		39,975.00
20.1151.109.109.0000.000	S115110900-6242	Winnetonka High School	Health,Dental and Life		580,018.00
20.1151.910.804.0000.000	S115191000-6242	Class Act Coffee Shop	Health,Dental and Life		9,994.00
10.1151.100.805.0091.000	G115190091-6242	Accompanists-Full Time	Health,Dental and Life		50,587.00
10.1151.100.844.0000.000	G219184200-6242	Other Student Services	Health,Dental and Life		20,014.00
20.1151.907.844.0000.000	S115190702-6242	Alternative High Schools	Health,Dental and Life		59,972.00
		Object 6242	Health,Dental and Life	Total:	2,941,100.00
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		750.00
20.1151.107.107.0000.000	S115110701-6314	Oak Park Prof Dev Subs	Contracted Subs		4,305.00
20.1151.107.107.0081.000	S115110781-6314	Oak Park Coaches Clinics Subs	Contracted Subs		4,000.00
20.1151.108.108.0000.000	S115110801-6314	Staley Prof Dev Subs	Contracted Subs		2,000.00
20.1151.108.108.0081.000	S115110881-6314	Staley Coaches Clinics Subs	Contracted Subs		820.00
20.1151.100.843.0048.000	S115110048-6314	IBCC-Subs	Contracted Subs		2,500.00
20.1151.100.843.0059.000	S115184359-6314	Intl Bacc Prof Dev Subs	Contracted Subs		2,500.00
20.1151.100.999.0000.000	S1151100YZ-6314	ESSER III - High School Subs	Contracted Subs		150,000.00
20.1151.100.999.0000.000	S115110001-6314	High School Subs	Contracted Subs		710,000.00
		Object 6314	Contracted Subs	Total:	879,375.00
10.1151.107.107.0000.000	G115110701-6319	Oak Park High Sch	Other Professional Services		20,800.00
10.1151.108.108.0000.000	G115110801-6319	Staley High School	Other Professional Services		10,300.00
10.1151.109.109.0000.000	G115110901-6319	Winnetonka High School	Other Professional Services		5,850.00
10.1151.100.974.0072.000	G115197472-6319	Dist HS Athletics	Other Professional Services		130,000.00
		Object 6319	Other Professional Services	Total:	166,950.00
10.1151.105.105.0000.000	G115110501-6332	North Kansas City High Sch	Contracted Maintenance		14,450.00
10.1151.107.107.0000.000	G115110701-6332	Oak Park High Sch	Contracted Maintenance		11,655.00
10.1151.108.108.0000.000	G115110801-6332	Staley High School	Contracted Maintenance		22,950.00
10.1151.109.109.0000.000	G115110901-6332	Winnetonka High School	Contracted Maintenance		6,250.00
		Object 6332	Contracted Maintenance	Total:	55,305.00
10.1151.100.932.0000.000	G115193201-6334	High School Copiers	Rentals-Equipment		129,000.00
		Object 6334	Rentals-Equipment	Total:	129,000.00
10.1151.109.109.0000.000	G115110901-6343	Winnetonka High School	Staff Travel		50.00
10.1151.900.821.0102.000	G2621821YZ-6343	ESSER III - Post-Secondary Suc	Staff Travel		200,000.00
		Object 6343	Staff Travel	Total:	200,050.00
10.1151.105.105.0000.000	G115110501-6349	North Kansas City High Sch	Other Transportation Services		41,750.00
10.1151.107.107.0000.000	G115110701-6349	Oak Park High Sch	Other Transportation Services		43,500.00
10.1151.108.108.0000.000	G115110801-6349	Staley High School	Other Transportation Services		38,725.00
10.1151.109.109.0000.000	G115110901-6349	Winnetonka High School	Other Transportation Services		23,362.00
10.1151.100.804.0000.000	G115180402-6349	HS - Pathway Transportation	Other Transportation Services		5,000.00
10.1151.100.809.0073.000	G115110073-6349	HS Music Contest Entry Fees	Other Transportation Services		6,000.00
10.1151.100.843.0059.000	G115184359-6349	Intl Bacc	Other Transportation Services		4,000.00

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10.1151.109.974.0072.000	G115110972-6349	Winnetonka Athletics	Other Transportation Services	35,000.00
10.1151.100.974.0072.000	G115197402-6349	District & State Athletics	Other Transportation Services	70,000.00
10.1151.108.974.0072.000	G115110872-6349	Staley Athletics	Other Transportation Services	43,000.00
10.1151.105.974.0072.000	G115110572-6349	NKCHS Athletics	Other Transportation Services	35,000.00
10.1151.100.974.0072.000	G115197403-6349	Academic State & National	Other Transportation Services	63,000.00
10.1151.107.974.0072.000	G115110772-6349	Oak Park Athletics	Other Transportation Services	35,000.00
		Object 6349	Other Transportation Services Total:	443,337.00
10.1151.108.108.0000.000	G115110801-6361	Staley High School	Communication	165.00
10.1151.100.804.0000.000	G115110001-6361	High School	Communication	4,000.00
		Object 6361	Communication Total:	4,165.00
10.1151.105.105.0000.000	G115110501-6363	North Kansas City High Sch	Outside Printing	4,500.00
10.1151.107.107.0000.000	G115110701-6363	Oak Park High Sch	Outside Printing	9,100.00
10.1151.108.108.0000.000	G115110801-6363	Staley High School	Outside Printing	12,500.00
10.1151.109.109.0000.000	G115110901-6363	Winnetonka High School	Outside Printing	3,350.00
		Object 6363	Outside Printing Total:	29,450.00
10.1151.105.105.0000.000	G115110504-6411	NKCHS - Alumni Grant	General Supplies (Not IT Relat	1,000.00
10.1151.105.105.0019.000	G115110519-6411	North Kansas City HS A+	General Supplies (Not IT Relat	1,500.00
10.1151.105.105.0000.000	G115110501-6411	North Kansas City High Sch	General Supplies (Not IT Relat	114,820.00
10.1151.107.107.0019.000	G115110719-6411	Oak Park HS A+	General Supplies (Not IT Relat	2,000.00
10.1151.107.107.0000.000	G115110775-6411	Law Enf Instruction Grant	General Supplies (Not IT Relat	2,075.00
10.1151.107.107.0000.000	G115110701-6411	Oak Park High Sch	General Supplies (Not IT Relat	128,042.00
10.1151.108.108.0000.000	G115110801-6411	Staley High School	General Supplies (Not IT Relat	133,552.00
10.1151.108.108.0019.000	G115110819-6411	Staley HS A+	General Supplies (Not IT Relat	3,375.00
10.1151.108.108.0000.005	G115110808-6411	Staley-MO Dep Conservat Grant	General Supplies (Not IT Relat	250.00
10.1151.109.109.0019.000	G115110919-6411	Winnetonka HS A+	General Supplies (Not IT Relat	600.00
10.1151.109.109.0000.000	G115110901-6411	Winnetonka High School	General Supplies (Not IT Relat	61,210.00
10.1151.100.804.0000.000	G115110001-6411	High School	General Supplies (Not IT Relat	261,052.00
10.1151.100.806.0071.000	G115110071-6411	High School Art	General Supplies (Not IT Relat	18,750.00
10.1151.100.806.0071.000	G115110074-6411	High School Art - Pathways	General Supplies (Not IT Relat	7,500.00
10.1151.100.843.0059.000	G115284359-6411	Intl Bacc Challenge Courses	General Supplies (Not IT Relat	1,500.00
10.1151.100.843.0059.000	G115484359-6411	Intl Bacc Courses Gr 11 & 12	General Supplies (Not IT Relat	10,500.00
10.1151.100.843.0059.000	G115184359-6411	Intl Bacc	General Supplies (Not IT Relat	1,000.00
10.1151.100.843.0048.000	G115110048-6411	IBCC-Instructional	General Supplies (Not IT Relat	2,300.00
		Object 6411	General Supplies (Not IT Relat Total:	751,026.00
10.1151.105.105.0000.000	G115110501-6412	North Kansas City High Sch	Supplies - Technology-Related	7,200.00
10.1151.107.107.0000.000	G115110701-6412	Oak Park High Sch	Supplies - Technology-Related	2,615.00
10.1151.108.108.0000.000	G115110801-6412	Staley High School	Supplies - Technology-Related	1,709.00
10.1151.109.109.0000.000	G115110901-6412	Winnetonka High School	Supplies - Technology-Related	1,250.00
		Object 6412	Supplies - Technology-Related Total:	12,774.00
10.1151.100.804.0000.000	G115110005-6431	HS College Textbooks	Textbook	70,000.00
10.1151.100.804.0000.000	G115110001-6431	High School	Textbook	240,470.00
		Object 6431	Textbook Total:	310,470.00
40.1151.107.107.0000.000	E115110701-6542	Oak Park High Sch	Instructional Equipment	19,100.00
40.1151.107.974.0073.000	E115110773-6542	OPHS Band Uniforms	Instructional Equipment	60,000.00
		Object 6542	Instructional Equipment Total:	79,100.00
		Function: 1151	High School Total:	32,663,655.00

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Function: 1191 Summer School — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1191.305.305.0090.000	S119130590-6129	Antioch BE2 XLT	Salary-Cert-Supplemental Pay	1,000.00
20.1191.900.807.0090.000	S119180790-6129	Summer School	Salary-Cert-Supplemental Pay	1,965,623.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	1,966,623.00
20.1191.900.807.0090.000	S119180790-6133	Summer School	Sal-Cert Assoc Tchr-subjFICA	23,625.00
		Object 6133	Sal-Cert Assoc Tchr-subjFICA Total:	23,625.00
10.1191.807.807.0090.000	G119180790-6161	Summer School	Salary-Ncert-Suppl Pay	265,871.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	265,871.00
20.1191.305.305.0090.000	S119130590-6211	Antioch BE2 XLT	Teacher Retirement	145.00
10.1191.807.807.0090.000	G119180790-6211	Summer School	Teacher Retirement	1,208.00
20.1191.900.807.0090.000	S119180790-6211	Summer School	Teacher Retirement	286,358.00
		Object 6211	Teacher Retirement Total:	287,711.00
10.1191.807.807.0090.000	G119180790-6221	Summer School	Public Educ Emp Ret Sys	17,564.00
20.1191.900.807.0090.000	S119180790-6221	Summer School	Public Educ Emp Ret Sys	250.00
		Object 6221	Public Educ Emp Ret Sys Total:	17,814.00
10.1191.807.807.0090.000	G119180790-6231	Summer School	F I C A	16,163.00
20.1191.900.807.0090.000	S119180790-6231	Summer School	F I C A	3,051.00
		Object 6231	F I C A Total:	19,214.00
20.1191.305.305.0090.000	S119130590-6232	Antioch BE2 XLT	Medicare	15.00
10.1191.807.807.0090.000	G119180790-6232	Summer School	Medicare	3,855.00
20.1191.900.807.0090.000	S119180790-6232	Summer School	Medicare	28,632.00
		Object 6232	Medicare Total:	32,502.00
10.1191.807.807.0090.000	G119180790-6361	Summer School	Communication	4,325.00
		Object 6361	Communication Total:	4,325.00
10.1191.102.102.0090.000	G119110201-6411	Golden Oaks - XLT	General Supplies (Not IT Relat	1,250.00
10.1191.320.320.0090.000	G119132000-6411	Sum Sch-Northgate Transitions	General Supplies (Not IT Relat	400.00
10.1191.807.807.0090.000	G119180790-6411	Summer School	General Supplies (Not IT Relat	30,650.00
		Object 6411	General Supplies (Not IT Relat Total:	32,300.00
		Function: 1191	Summer School Total:	2,649,985.00

Function: 1195 Virtual Instruction — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 1195	Virtual Instruction Total:	0.00

Function: 1211 Gifted and Talented — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1211.100.867.0080.000	S121110080-6113	Gifted High School	Sal-Cert-Teachers, Libr, Couns	234,546.00
20.1211.300.867.0080.000	S121130080-6113	Gifted Middle Sch	Sal-Cert-Teachers, Libr, Couns	493,520.00
20.1211.400.867.0080.000	S121140080-6113	Gifted Elem	Sal-Cert-Teachers, Libr, Couns	1,246,365.00
20.1211.400.867.0080.000	S121340080-6113	Gifted Elem Foreign Language	Sal-Cert-Teachers, Libr, Couns	72,749.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	2,047,180.00

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10.1211.400.867.0080.000	G121240000-6159	Gifted Elem IA	Sal-NC-IA,ParEd,Intrep,OT/PT	47,281.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	47,281.00
20.1211.100.867.0080.000	S121110080-6211	Gifted High School	Teacher Retirement	38,345.00
20.1211.300.867.0080.000	S121130080-6211	Gifted Middle Sch	Teacher Retirement	80,232.00
20.1211.400.867.0080.000	S121140080-6211	Gifted Elem	Teacher Retirement	203,847.00
20.1211.400.867.0080.000	S121340080-6211	Gifted Elem Foreign Language	Teacher Retirement	11,994.00
		Object 6211	Teacher Retirement Total:	334,418.00
10.1211.400.867.0080.000	G121240000-6221	Gifted Elem IA	Public Educ Emp Ret Sys	4,611.00
		Object 6221	Public Educ Emp Ret Sys Total:	4,611.00
10.1211.400.867.0080.000	G121240000-6231	Gifted Elem IA	F I C A	2,931.00
		Object 6231	F I C A Total:	2,931.00
10.1211.400.867.0080.000	G121240000-6232	Gifted Elem IA	Medicare	686.00
20.1211.400.867.0080.000	S121340080-6232	Gifted Elem Foreign Language	Medicare	1,055.00
20.1211.400.867.0080.000	S121140080-6232	Gifted Elem	Medicare	18,072.00
20.1211.300.867.0080.000	S121130080-6232	Gifted Middle Sch	Medicare	7,156.00
20.1211.100.867.0080.000	S121110080-6232	Gifted High School	Medicare	3,401.00
		Object 6232	Medicare Total:	30,370.00
10.1211.400.867.0080.000	G121240000-6242	Gifted Elem IA	Health,Dental and Life	19,987.00
20.1211.100.867.0080.000	S121110080-6242	Gifted High School	Health,Dental and Life	29,981.00
20.1211.300.867.0080.000	S121130080-6242	Gifted Middle Sch	Health,Dental and Life	59,988.00
20.1211.400.867.0080.000	S121140080-6242	Gifted Elem	Health,Dental and Life	159,924.00
20.1211.400.867.0080.000	S121340080-6242	Gifted Elem Foreign Language	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life Total:	279,874.00
20.1211.900.867.0080.000	S121190001-6314	Gifted-Prof Dev Subs	Contracted Subs	2,400.00
		Object 6314	Contracted Subs Total:	2,400.00
10.1211.900.867.0080.000	G121190001-6343	Gifted -Distr-	Staff Travel	9,000.00
		Object 6343	Staff Travel Total:	9,000.00
10.1211.900.867.0080.000	G121190001-6349	Gifted -Distr-	Other Transportation Services	4,000.00
10.1211.400.867.0080.000	G121140018-6349	First LEGOs-SAGE Progr	Other Transportation Services	1,000.00
		Object 6349	Other Transportation Services Total:	5,000.00
10.1211.900.867.0080.000	G121190001-6371	Gifted -Distr-	Memberships	375.00
		Object 6371	Memberships Total:	375.00
10.1211.100.865.0080.000	G121110080-6411	Gifted High School	General Supplies (Not IT Relat	16,650.00
10.1211.300.867.0080.000	G121130080-6411	Gifted Middle Sch	General Supplies (Not IT Relat	13,000.00
10.1211.900.867.0080.000	G121190080-6411	Gifted	General Supplies (Not IT Relat	3,000.00
10.1211.400.867.0080.000	G121140080-6411	Gifted Elem	General Supplies (Not IT Relat	14,000.00
10.1211.900.867.0080.000	G121190003-6411	Gifted Summer Enrichment	General Supplies (Not IT Relat	500.00
10.1211.400.867.0080.000	G121140018-6411	First LEGOs-SAGE Progr	General Supplies (Not IT Relat	1,000.00
10.1211.900.867.0080.000	G121190001-6411	Gifted -Distr-	General Supplies (Not IT Relat	9,000.00
10.1211.400.867.0080.018	G121186719-6411	KC STEM-Battle of the Brains	General Supplies (Not IT Relat	11.00
		Object 6411	General Supplies (Not IT Relat Total:	57,161.00
10.1211.900.867.0080.000	G121190080-6412	Gifted	Supplies - Technology-Related	3,800.00

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		Object 6412	Supplies - Technology-Related	Total:	3,800.00
		Function: 1211	Gifted and Talented	Total:	2,824,401.00

Function: 1221 Special Ed & Related Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.1221.900.841.0000.045	S129784100-6112	Sp Ed Coordinator Other	Sal-Cert-Princ,Dir,Supv,Coord	339,342.00
20.1221.900.841.0000.041	S129784141-6112	Sp Ed IDEA Coordinators	Sal-Cert-Princ,Dir,Supv,Coord	633,713.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 973,055.00
20.1221.400.841.0000.045	S129284100-6113	Spec Ed-Elem-Mod Calend	Sal-Cert-Teachers, Libr, Couns	752,324.00
20.1221.900.841.0000.041	S129984143-6113	Sp Ed IDEA - COMS	Sal-Cert-Teachers, Libr, Couns	60,825.00
20.1221.900.841.0000.041	S129984141-6113	Sp Ed IDEA	Sal-Cert-Teachers, Libr, Couns	2,474,538.00
20.1221.900.841.0000.045	S129984100-6113	Special Ed	Sal-Cert-Teachers, Libr, Couns	10,565,996.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 13,853,683.00
20.1221.900.841.0000.045	S129984109-6118	Sp Ed School Psych Intern	Sal-Cert-Doctorate Interns	90,000.00
		Object 6118	Sal-Cert-Doctorate Interns	Total: 90,000.00
20.1221.900.807.0090.000	S129190090-6129	Spec Ed Summer Sch	Salary-Cert-Supplemental Pay	504,798.00
20.1221.900.841.0000.045	S129984103-6129	Sp Ed Enrollment	Salary-Cert-Supplemental Pay	500.00
20.1221.900.841.0000.045	S129984102-6129	Sp Ed-Homebound	Salary-Cert-Supplemental Pay	10,000.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 515,298.00
20.1221.900.807.0090.000	S129190090-6133	Spec Ed Summer Sch	Sal-Cert Assoc Tchr-subjFICA	24,886.00
		Object 6133	Sal-Cert Assoc Tchr-subjFICA	Total: 24,886.00
10.1221.900.807.0090.000	G129190090-6159	Spec Ed Summer Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	283,845.00
10.1221.900.841.0000.045	G129984100-6159	Special Ed	Sal-NC-IA,ParEd,Intrep,OT/PT	4,792,621.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 5,076,466.00
10.1221.900.807.0090.000	G129190090-6161	Spec Ed Summer Sch	Salary-Ncert-Suppl Pay	106,090.00
10.1221.900.841.0000.045	G129984104-6161	SpEd-Homebound-ClassHrly Tchr	Salary-Ncert-Suppl Pay	3,000.00
10.1221.900.974.0000.000	G122184108-6161	Spec Ed XD Bocce	Salary-Ncert-Suppl Pay	2,640.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 111,730.00
10.1221.900.841.0000.045	G129984100-6164	Special Ed	Sal-NC Exempt Dist Support	39,453.00
		Object 6164	Sal-NC Exempt Dist Support	Total: 39,453.00
10.1221.900.807.0090.000	G129190090-6211	Spec Ed Summer Sch	Teacher Retirement	11,851.00
20.1221.900.807.0090.000	S129190090-6211	Spec Ed Summer Sch	Teacher Retirement	76,042.00
20.1221.400.841.0000.045	S129284100-6211	Spec Ed-Elem-Mod Calend	Teacher Retirement	124,985.00
20.1221.900.841.0000.045	S129984100-6211	Special Ed	Teacher Retirement	1,754,835.00
20.1221.900.841.0000.045	S129784100-6211	Sp Ed Coordinator Other	Teacher Retirement	53,540.00
20.1221.900.841.0000.041	S129784141-6211	Sp Ed IDEA Coordinators	Teacher Retirement	99,115.00
20.1221.900.841.0000.045	S129984103-6211	Sp Ed Enrollment	Teacher Retirement	73.00
20.1221.900.841.0000.045	S129984102-6211	Sp Ed-Homebound	Teacher Retirement	1,450.00
20.1221.900.841.0000.041	S129984141-6211	Sp Ed IDEA	Teacher Retirement	409,474.00
20.1221.900.841.0000.045	S129984109-6211	Sp Ed School Psych Intern	Teacher Retirement	17,386.00
20.1221.900.841.0000.041	S129984143-6211	Sp Ed IDEA - COMS	Teacher Retirement	10,265.00
10.1221.900.841.0000.045	G129984100-6211	Special Ed	Teacher Retirement	44,534.00
		Object 6211	Teacher Retirement	Total: 2,603,550.00
10.1221.900.807.0090.000	G129190090-6221	Spec Ed Summer Sch	Public Educ Emp Ret Sys	13,208.00

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20.1221.900.807.0090.000	S129190090-6221	Spec Ed Summer Sch	Public Educ Emp Ret Sys	108.00
10.1221.900.841.0000.045	G129984100-6221	Special Ed	Public Educ Emp Ret Sys	404,596.00
10.1221.900.841.0000.045	G129984104-6221	SpEd-Homebound-ClassHrly Tchr	Public Educ Emp Ret Sys	435.00
10.1221.900.974.0000.000	G122184108-6221	Spec Ed XD Bocce	Public Educ Emp Ret Sys	181.00
		Object 6221	Public Educ Emp Ret Sys Total:	418,528.00
10.1221.900.807.0090.000	G129190090-6231	Spec Ed Summer Sch	F I C A	14,431.00
20.1221.900.807.0090.000	S129190090-6231	Spec Ed Summer Sch	F I C A	913.00
10.1221.900.841.0000.045	G129984100-6231	Special Ed	F I C A	299,588.00
10.1221.900.841.0000.045	G129984104-6231	SpEd-Homebound-ClassHrly Tchr	F I C A	186.00
10.1221.900.974.0000.000	G122184108-6231	Spec Ed XD Bocce	F I C A	164.00
		Object 6231	F I C A Total:	315,282.00
10.1221.900.807.0090.000	G129190090-6232	Spec Ed Summer Sch	Medicare	4,116.00
20.1221.900.807.0090.000	S129190090-6232	Spec Ed Summer Sch	Medicare	7,681.00
20.1221.400.841.0000.045	S129284100-6232	Spec Ed-Elem-Mod Calend	Medicare	10,909.00
20.1221.900.841.0000.041	S129984143-6232	Sp Ed IDEA - COMS	Medicare	882.00
20.1221.900.841.0000.045	S129984109-6232	Sp Ed School Psych Intern	Medicare	1,305.00
20.1221.900.841.0000.041	S129984141-6232	Sp Ed IDEA	Medicare	35,881.00
20.1221.900.841.0000.045	S129984102-6232	Sp Ed-Homebound	Medicare	145.00
20.1221.900.841.0000.045	S129984103-6232	Sp Ed Enrollment	Medicare	7.00
20.1221.900.841.0000.041	S129784141-6232	Sp Ed IDEA Coordinators	Medicare	9,189.00
20.1221.900.841.0000.045	S129784100-6232	Sp Ed Coordinator Other	Medicare	4,920.00
20.1221.900.841.0000.045	S129984100-6232	Special Ed	Medicare	153,207.00
10.1221.900.841.0000.045	G129984100-6232	Special Ed	Medicare	70,065.00
10.1221.900.841.0000.045	G129984104-6232	SpEd-Homebound-ClassHrly Tchr	Medicare	44.00
10.1221.900.974.0000.000	G122184108-6232	Spec Ed XD Bocce	Medicare	38.00
		Object 6232	Medicare Total:	298,389.00
10.1221.900.841.0000.045	G129984100-6242	Special Ed	Health,Dental and Life	1,531,125.00
20.1221.900.841.0000.041	S129984143-6242	Sp Ed IDEA - COMS	Health,Dental and Life	9,994.00
20.1221.900.841.0000.045	S129984100-6242	Special Ed	Health,Dental and Life	1,540,724.00
20.1221.900.841.0000.045	S129784100-6242	Sp Ed Coordinator Other	Health,Dental and Life	30,011.00
20.1221.900.841.0000.041	S129784141-6242	Sp Ed IDEA Coordinators	Health,Dental and Life	50,055.00
20.1221.900.841.0000.041	S129984141-6242	Sp Ed IDEA	Health,Dental and Life	350,422.00
20.1221.900.841.0000.045	S129984109-6242	Sp Ed School Psych Intern	Health,Dental and Life	29,981.00
20.1221.400.841.0000.045	S129284100-6242	Spec Ed-Elem-Mod Calend	Health,Dental and Life	109,930.00
		Object 6242	Health,Dental and Life Total:	3,652,242.00
10.1221.900.841.0100.000	G129990042-6313	Sp Ed Health Contract COVID	Contracted Instr Staff	155,430.00
10.1221.900.901.0100.000	G1299901YZ-6313	Sp Ed Health Contract COVID	Contracted Instr Staff	850,000.00
		Object 6313	Contracted Instr Staff Total:	1,005,430.00
20.1221.900.841.0000.045	S129984101-6314	Special Ed PD Subs	Contracted Subs	125,000.00
20.1221.900.841.0000.045	S122184101-6314	Special Ed IEP Subs	Contracted Subs	10,000.00
		Object 6314	Contracted Subs Total:	135,000.00
10.1221.900.841.0000.045	G129984101-6319	Special Ed	Other Professional Services	120,000.00
10.1221.900.841.0000.043	G129984143-6319	Sp ED- ABA Implementers	Other Professional Services	14,000.00
10.1221.900.841.0000.116	G129990013-6319	Sp Ed - Orientation and Mobili	Other Professional Services	260,000.00
10.1221.900.841.0000.041	G129990041-6319	Sp Ed - Teacher of Hearing Imp	Other Professional Services	78,000.00
10.1221.902.841.0000.045	G129990201-6319	SpEd - Professional Developmen	Other Professional Services	95,000.00
10.1221.907.907.0000.045	G129990701-6319	Spec Ed-JGJ Educ Ctr	Other Professional Services	1,500.00

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		Object 6319	Other Professional Services	Total:	568,500.00
10.1221.900.841.0000.045	G129984101-6343	Special Ed	Staff Travel		40,000.00
		Object 6343	Staff Travel	Total:	40,000.00
10.1221.102.102.0000.045	G129910201-6361	Spec Ed-Golden Oaks	Communication		135.00
10.1221.907.907.0000.045	G129990701-6361	Spec Ed-JGJ Educ Ctr	Communication		135.00
		Object 6361	Communication	Total:	270.00
10.1221.102.102.0000.045	G129910201-6411	Spec Ed-Golden Oaks	General Supplies (Not IT Relat		16,878.00
10.1221.900.841.0000.045	G129984102-6411	Sp Ed-Self Contained-Food	General Supplies (Not IT Relat		9,000.00
10.1221.900.841.0000.045	G129984101-6411	Special Ed	General Supplies (Not IT Relat		38,450.00
10.1221.900.841.0000.046	G129984110-6411	Special Ed Local Use	General Supplies (Not IT Relat		1,500.00
10.1221.900.841.0000.045	G129984107-6411	SpEd Assessment	General Supplies (Not IT Relat		25,000.00
10.1221.900.841.0000.047	G129984120-6411	Special Ed County Use	General Supplies (Not IT Relat		10,000.00
10.1221.900.841.0000.045	G129984121-6411	Special Ed High Schools	General Supplies (Not IT Relat		10,000.00
10.1221.900.841.0000.045	G129984122-6411	Special Ed Related Svcs	General Supplies (Not IT Relat		20,000.00
10.1221.900.841.0000.045	G129984123-6411	Special Ed Middle Sch	General Supplies (Not IT Relat		15,000.00
10.1221.900.841.0000.045	G129984124-6411	Special Ed Elementary Sch	General Supplies (Not IT Relat		30,000.00
10.1221.900.841.0000.045	G129984125-6411	Special Ed Pride House	General Supplies (Not IT Relat		1,000.00
10.1221.900.841.0000.045	G129984126-6411	Special Ed Transition	General Supplies (Not IT Relat		1,000.00
10.1221.900.841.0000.005	G129990005-6411	Project Search ARC Grant	General Supplies (Not IT Relat		299.00
10.1221.900.841.0000.045	G129984127-6411	Special Ed Autism	General Supplies (Not IT Relat		15,000.00
10.1221.907.907.0000.045	G129990701-6411	Spec Ed-JGJ Educ Ctr	General Supplies (Not IT Relat		19,528.00
		Object 6411	General Supplies (Not IT Relat	Total:	212,655.00
10.1221.900.841.0000.045	G129984101-6412	Special Ed	Supplies - Technology-Related		20,000.00
10.1221.900.841.0000.045	G129984122-6412	Special Ed Related Svcs	Supplies - Technology-Related		50,000.00
		Object 6412	Supplies - Technology-Related	Total:	70,000.00
40.1221.900.841.0000.045	E129984101-6521	Special Ed	Bldgs, Additions, Remodeling		125,000.00
		Object 6521	Bldgs, Additions, Remodeling	Total:	125,000.00
		Function: 1221	Special Ed & Related Svcs	Total:	30,129,417.00

Function: 1224 Proportionate Share Svcs — 2023 - 2024

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

Function: 1251 Supplemental Instruction — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1251.457.821.0063.051	S125145703-6113	Title I Instr W Englewood	Sal-Cert-Teachers, Libr, Couns	104,763.00
20.1251.458.821.0063.051	S125145803-6113	Title I Instr Winnwood	Sal-Cert-Teachers, Libr, Couns	118,082.00
20.1251.440.821.0063.051	S125144003-6113	Title I Instr Maplewood	Sal-Cert-Teachers, Libr, Couns	60,474.00
20.1251.456.821.0063.051	S125145603-6113	Title I Instr Topping	Sal-Cert-Teachers, Libr, Couns	138,951.00
20.1251.900.821.0102.000	S1251821YZ-6113	ESSER III - CASP - Personnel	Sal-Cert-Teachers, Libr, Couns	30,000.00
20.1251.434.821.0063.051	S125143401-6113	Title I Instr Lakewood	Sal-Cert-Teachers, Libr, Couns	67,930.00
20.1251.432.821.0063.051	S125143203-6113	Title I Inst Gracemor	Sal-Cert-Teachers, Libr, Couns	179,063.00
20.1251.438.821.0063.051	S125143803-6113	Title I Instr Linden West	Sal-Cert-Teachers, Libr, Couns	68,337.00
20.1251.416.821.0063.051	S125141603-6113	Title I Instr Crestview	Sal-Cert-Teachers, Libr, Couns	246,317.00
20.1251.410.821.0063.051	S125141003-6113	Title I Instr Chouteau	Sal-Cert-Teachers, Libr, Couns	75,805.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 1,089,722.00

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10.1251.432.821.0063.051	G125143213-6153	Title I Instr IA Gracemor	Salary- Nurses & Comm Resource	10,260.00
10.1251.438.821.0063.051	G125143813-6153	Title I Instr IA Linden West	Salary- Nurses & Comm Resource	14,741.00
		Object 6153	Salary- Nurses & Comm Resource Total:	25,001.00
10.1251.440.821.0063.051	G125144013-6159	Title I Instr IA Maplewood	Sal-NC-IA,ParEd,Intrep,OT/PT	13,849.00
10.1251.458.821.0063.051	G125145813-6159	Title I Instr IA Winnwood	Sal-NC-IA,ParEd,Intrep,OT/PT	45,683.00
10.1251.410.821.0063.051	G125141013-6159	Title I Instr IA Chouteau	Sal-NC-IA,ParEd,Intrep,OT/PT	26,115.00
10.1251.416.821.0063.051	G125141613-6159	Title I Instr IA Crestview	Sal-NC-IA,ParEd,Intrep,OT/PT	29,388.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	115,035.00
10.1251.416.821.0063.051	G125141613-6211	Title I Instr IA Crestview	Teacher Retirement	3,806.00
20.1251.438.821.0063.051	S125143803-6211	Title I Instr Linden West	Teacher Retirement	11,354.00
20.1251.434.821.0063.051	S125143401-6211	Title I Instr Lakewood	Teacher Retirement	9,850.00
20.1251.432.821.0063.051	S125143203-6211	Title I Inst Gracemor	Teacher Retirement	28,855.00
20.1251.416.821.0063.051	S125141603-6211	Title I Instr Crestview	Teacher Retirement	40,052.00
20.1251.410.821.0063.051	S125141003-6211	Title I Instr Chouteau	Teacher Retirement	12,437.00
20.1251.440.821.0063.051	S125144003-6211	Title I Instr Maplewood	Teacher Retirement	10,214.00
20.1251.456.821.0063.051	S125145603-6211	Title I Instr Topping	Teacher Retirement	23,038.00
20.1251.457.821.0063.051	S125145703-6211	Title I Instr W Englewood	Teacher Retirement	16,636.00
20.1251.458.821.0063.051	S125145803-6211	Title I Instr Winnwood	Teacher Retirement	18,567.00
		Object 6211	Teacher Retirement Total:	174,809.00
10.1251.410.821.0063.051	G125141013-6221	Title I Instr IA Chouteau	Public Educ Emp Ret Sys	2,475.00
10.1251.458.821.0063.051	G125145813-6221	Title I Instr IA Winnwood	Public Educ Emp Ret Sys	3,818.00
10.1251.440.821.0063.051	G125144013-6221	Title I Instr IA Maplewood	Public Educ Emp Ret Sys	950.00
10.1251.438.821.0063.051	G125143813-6221	Title I Instr IA Linden West	Public Educ Emp Ret Sys	1,011.00
10.1251.432.821.0063.051	G125143213-6221	Title I Instr IA Gracemor	Public Educ Emp Ret Sys	704.00
		Object 6221	Public Educ Emp Ret Sys Total:	8,958.00
10.1251.432.821.0063.051	G125143213-6231	Title I Instr IA Gracemor	F I C A	636.00
10.1251.438.821.0063.051	G125143813-6231	Title I Instr IA Linden West	F I C A	914.00
10.1251.440.821.0063.051	G125144013-6231	Title I Instr IA Maplewood	F I C A	859.00
10.1251.458.821.0063.051	G125145813-6231	Title I Instr IA Winnwood	F I C A	2,832.00
10.1251.410.821.0063.051	G125141013-6231	Title I Instr IA Chouteau	F I C A	1,619.00
10.1251.416.821.0063.051	G125141613-6231	Title I Instr IA Crestview	F I C A	1,822.00
		Object 6231	F I C A Total:	8,682.00
10.1251.416.821.0063.051	G125141613-6232	Title I Instr IA Crestview	Medicare	426.00
10.1251.410.821.0063.051	G125141013-6232	Title I Instr IA Chouteau	Medicare	379.00
10.1251.458.821.0063.051	G125145813-6232	Title I Instr IA Winnwood	Medicare	662.00
10.1251.440.821.0063.051	G125144013-6232	Title I Instr IA Maplewood	Medicare	201.00
10.1251.438.821.0063.051	G125143813-6232	Title I Instr IA Linden West	Medicare	214.00
10.1251.432.821.0063.051	G125143213-6232	Title I Instr IA Gracemor	Medicare	149.00
20.1251.438.821.0063.051	S125143803-6232	Title I Instr Linden West	Medicare	991.00
20.1251.432.821.0063.051	S125143203-6232	Title I Inst Gracemor	Medicare	2,596.00
20.1251.434.821.0063.051	S125143401-6232	Title I Instr Lakewood	Medicare	985.00
20.1251.416.821.0063.051	S125141603-6232	Title I Instr Crestview	Medicare	3,572.00
20.1251.410.821.0063.051	S125141003-6232	Title I Instr Chouteau	Medicare	1,099.00
20.1251.458.821.0063.051	S125145803-6232	Title I Instr Winnwood	Medicare	1,712.00
20.1251.457.821.0063.051	S125145703-6232	Title I Instr W Englewood	Medicare	1,519.00
20.1251.456.821.0063.051	S125145603-6232	Title I Instr Topping	Medicare	2,015.00
20.1251.440.821.0063.051	S125144003-6232	Title I Instr Maplewood	Medicare	877.00
		Object 6232	Medicare Total:	17,397.00

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10.1251.458.821.0063.051	G125145813-6242	Title I Instr IA Winnwood	Health,Dental and Life	9,994.00
10.1251.410.821.0063.051	G125141013-6242	Title I Instr IA Chouteau	Health,Dental and Life	9,994.00
10.1251.416.821.0063.051	G125141613-6242	Title I Instr IA Crestview	Health,Dental and Life	9,994.00
20.1251.457.821.0063.051	S125145703-6242	Title I Instr W Englewood	Health,Dental and Life	10,020.00
20.1251.458.821.0063.051	S125145803-6242	Title I Instr Winnwood	Health,Dental and Life	9,994.00
20.1251.440.821.0063.051	S125144003-6242	Title I Instr Maplewood	Health,Dental and Life	9,994.00
20.1251.456.821.0063.051	S125145603-6242	Title I Instr Topping	Health,Dental and Life	19,987.00
20.1251.410.821.0063.051	S125141003-6242	Title I Instr Chouteau	Health,Dental and Life	9,994.00
20.1251.416.821.0063.051	S125141603-6242	Title I Instr Crestview	Health,Dental and Life	29,981.00
20.1251.432.821.0063.051	S125143203-6242	Title I Inst Gracemor	Health,Dental and Life	19,987.00
20.1251.438.821.0063.051	S125143803-6242	Title I Instr Linden West	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life	Total: 149,933.00
10.1251.900.821.0102.000	G1251823YZ-6311	ESSER III - IELE - LETRS Trng	Tuition	50,000.00
		Object 6311	Tuition	Total: 50,000.00
20.1251.900.821.0067.051	S125282103-6314	Title I Prof Dev Subs	Contracted Subs	20,000.00
		Object 6314	Contracted Subs	Total: 20,000.00
10.1251.900.821.0102.000	G1251824YZ-6319	ESSER III - Dual Enrollment	Other Professional Services	160,610.00
10.1251.416.821.0063.051	G125141603-6319	Title I Inst R-Crestview	Other Professional Services	3,000.00
		Object 6319	Other Professional Services	Total: 163,610.00
10.1251.900.821.0063.051	G125182103-6411	Title I Instr Resources	General Supplies (Not IT Relat	14,000.00
10.1251.900.821.0102.000	G1251821YZ-6411	ESSER III - CASP - Comm Svc	General Supplies (Not IT Relat	15,505.00
10.1251.418.821.0063.051	G125141803-6411	Title I Inst R-Davidson	General Supplies (Not IT Relat	2,000.00
		Object 6411	General Supplies (Not IT Relat	Total: 31,505.00
		Function: 1251	Supplemental Instruction	Total: 1,854,652.00

Function: 1254 Neglected Students — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1254.900.821.0061.051	G125182101-6319	Title I Synergy Safehaven	Other Professional Services	15,000.00
		Object 6319	Other Professional Services	Total: 15,000.00
10.1254.900.821.0061.051	G125182101-6411	Title I Synergy Safehaven	General Supplies (Not IT Relat	2,500.00
10.1254.900.821.0061.051	G125182102-6411	Title I Synergy House	General Supplies (Not IT Relat	1,000.00
		Object 6411	General Supplies (Not IT Relat	Total: 3,500.00
10.1254.900.821.0061.051	G125182101-6412	Title I Synergy Safehaven	Supplies - Technology-Related	25,000.00
		Object 6412	Supplies - Technology-Related	Total: 25,000.00
		Function: 1254	Neglected Students	Total: 43,500.00

Function: 1271 BiLingual — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1271.900.835.0000.000	S127283500-6112	English Lang Learners Coord	Sal-Cert-Princ,Dir,Supv,Coord	86,449.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 86,449.00
20.1271.900.835.0000.000	S127183500-6113	English Language Learners	Sal-Cert-Teachers, Libr, Couns	2,692,305.00
20.1271.900.835.0000.000	S127383500-6113	Engl Lang Learners-Mod Calen	Sal-Cert-Teachers, Libr, Couns	311,796.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 3,004,101.00

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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:	1,018.00
10.1271.900.835.0000.000	G127383500-6152	English Lang Learners Adm	Salary- Adm Assts & Attendance	43,906.00
		Object 6152	Salary- Adm Assts & Attendance Total:	43,906.00
10.1271.900.835.0000.000	G127183500-6159	English Language Learners	Sal-NC-IA,ParEd,Intrep,OT/PT	781,043.00
10.1271.900.835.0000.000	G127283500-6159	ELL-Translators/Liaison	Sal-NC-IA,ParEd,Intrep,OT/PT	75,696.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	856,739.00
10.1271.900.835.0000.000	G127183500-6211	English Language Learners	Teacher Retirement	3,414.00
20.1271.900.835.0000.000	S127383500-6211	Engl Lang Learners-Mod Calen	Teacher Retirement	50,991.00
20.1271.900.835.0000.000	S127183503-6211	ELL-Intake & Assessment	Teacher Retirement	148.00
20.1271.900.835.0000.000	S127283500-6211	English Lang Learners Coord	Teacher Retirement	13,980.00
20.1271.900.835.0000.000	S127183500-6211	English Language Learners	Teacher Retirement	443,858.00
		Object 6211	Teacher Retirement Total:	512,391.00
10.1271.900.835.0000.000	G127383500-6221	English Lang Learners Adm	Public Educ Emp Ret Sys	3,012.00
10.1271.900.835.0000.000	G127183500-6221	English Language Learners	Public Educ Emp Ret Sys	72,373.00
10.1271.900.835.0000.000	G127283500-6221	ELL-Translators/Liaison	Public Educ Emp Ret Sys	5,876.00
		Object 6221	Public Educ Emp Ret Sys Total:	81,261.00
10.1271.900.835.0000.000	G127383500-6231	English Lang Learners Adm	F I C A	2,722.00
10.1271.900.835.0000.000	G127183500-6231	English Language Learners	F I C A	48,425.00
10.1271.900.835.0000.000	G127283500-6231	ELL-Translators/Liaison	F I C A	4,693.00
		Object 6231	F I C A Total:	55,840.00
10.1271.900.835.0000.000	G127383500-6232	English Lang Learners Adm	Medicare	637.00
10.1271.900.835.0000.000	G127183500-6232	English Language Learners	Medicare	11,325.00
10.1271.900.835.0000.000	G127283500-6232	ELL-Translators/Liaison	Medicare	1,098.00
20.1271.900.835.0000.000	S127383500-6232	Engl Lang Learners-Mod Calen	Medicare	4,521.00
20.1271.900.835.0000.000	S127183500-6232	English Language Learners	Medicare	39,038.00
20.1271.900.835.0000.000	S127283500-6232	English Lang Learners Coord	Medicare	1,254.00
20.1271.900.835.0000.000	S127183503-6232	ELL-Intake & Assessment	Medicare	15.00
		Object 6232	Medicare Total:	57,888.00
10.1271.900.835.0000.000	G127183500-6242	English Language Learners	Health,Dental and Life	310,111.00
10.1271.900.835.0000.000	G127283500-6242	ELL-Translators/Liaison	Health,Dental and Life	9,994.00
10.1271.900.835.0000.000	G127383500-6242	English Lang Learners Adm	Health,Dental and Life	26.00
20.1271.900.835.0000.000	S127283500-6242	English Lang Learners Coord	Health,Dental and Life	10,004.00
20.1271.900.835.0000.000	S127183500-6242	English Language Learners	Health,Dental and Life	369,763.00
20.1271.900.835.0000.000	S127383500-6242	Engl Lang Learners-Mod Calen	Health,Dental and Life	39,974.00
		Object 6242	Health,Dental and Life Total:	739,872.00
20.1271.900.835.0000.000	S127183502-6314	ELL Subs-Sch Bus/Assess	Contracted Subs	1,800.00
		Object 6314	Contracted Subs Total:	1,800.00
10.1271.900.821.0063.058	G127190058-6319	Title III-ESL-Instr	Other Professional Services	45,272.00
		Object 6319	Other Professional Services Total:	45,272.00
10.1271.900.835.0000.000	G127183501-6343	English Language Learners	Staff Travel	1,000.00
		Object 6343	Staff Travel Total:	1,000.00
10.1271.900.835.0000.000	G127183501-6349	English Language Learners	Other Transportation Services	483.00

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		Object 6349	Other Transportation Services	Total:	483.00
10.1271.900.821.0063.058	G127190058-6411	Title III-ESL-Instr	General Supplies (Not IT Relat		6,000.00
10.1271.900.835.0000.000	G127183501-6411	English Language Learners	General Supplies (Not IT Relat		25,966.00
		Object 6411	General Supplies (Not IT Relat	Total:	31,966.00
		Function: 1271	BiLingual	Total:	5,519,986.00

Function: 1281 Early Childhood Special Ed

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.1281.452.816.0148.049	S128181648-6112	ECSE Fed Recode 611	Sal-Cert-Princ,Dir,Supv,Coord	41,450.00
20.1281.452.816.0148.049	S128281648-6112	ECSE Fed Recode 619	Sal-Cert-Princ,Dir,Supv,Coord	82,900.00
20.1281.452.816.0000.049	S128781649-6112	ECSE Administration	Sal-Cert-Princ,Dir,Supv,Coord	259,448.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 383,798.00
20.1281.452.816.0148.049	S128181648-6113	ECSE Fed Recode 611	Sal-Cert-Teachers, Libr, Couns	368,219.00
20.1281.452.816.0000.049	S128181649-6113	Early Childhood Spec Ed	Sal-Cert-Teachers, Libr, Couns	2,079,418.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 2,447,637.00
20.1281.452.816.0000.049	S128181649-6129	Early Childhood Spec Ed	Salary-Cert-Supplemental Pay	2,300.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 2,300.00
10.1281.452.816.0000.000	G128190043-6152	Admin Assistant EEC 3	Salary- Adm Assts & Attendance	28,965.00
10.1281.452.816.0000.000	G128190042-6152	Admin Assistant EEC 2	Salary- Adm Assts & Attendance	19,310.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 48,275.00
10.1281.452.816.0000.049	G128981649-6159	ECSE IA	Sal-NC-IA,ParEd,Intrep,OT/PT	756,047.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 756,047.00
10.1281.452.816.0000.049	G128981649-6211	ECSE IA	Teacher Retirement	3,630.00
20.1281.452.816.0000.049	S128781649-6211	ECSE Administration	Teacher Retirement	40,510.00
20.1281.452.816.0148.049	S128281648-6211	ECSE Fed Recode 619	Teacher Retirement	12,021.00
20.1281.452.816.0148.049	S128181648-6211	ECSE Fed Recode 611	Teacher Retirement	66,628.00
20.1281.452.816.0000.049	S128181649-6211	Early Childhood Spec Ed	Teacher Retirement	342,392.00
		Object 6211	Teacher Retirement	Total: 465,181.00
10.1281.452.816.0000.000	G128190042-6221	Admin Assistant EEC 2	Public Educ Emp Ret Sys	1,325.00
10.1281.452.816.0000.000	G128190043-6221	Admin Assistant EEC 3	Public Educ Emp Ret Sys	1,987.00
10.1281.452.816.0000.049	G128981649-6221	ECSE IA	Public Educ Emp Ret Sys	67,711.00
		Object 6221	Public Educ Emp Ret Sys	Total: 71,023.00
10.1281.452.816.0000.000	G128190043-6231	Admin Assistant EEC 3	F I C A	1,796.00
10.1281.452.816.0000.000	G128190042-6231	Admin Assistant EEC 2	F I C A	1,197.00
10.1281.452.816.0000.049	G128981649-6231	ECSE IA	F I C A	46,875.00
20.1281.452.816.0000.049	S128181649-6231	Early Childhood Spec Ed	F I C A	3,049.00
		Object 6231	F I C A	Total: 52,917.00
10.1281.452.816.0000.000	G128190042-6232	Admin Assistant EEC 2	Medicare	280.00
20.1281.452.816.0000.049	S128181649-6232	Early Childhood Spec Ed	Medicare	30,185.00
20.1281.452.816.0148.049	S128181648-6232	ECSE Fed Recode 611	Medicare	5,940.00
20.1281.452.816.0148.049	S128281648-6232	ECSE Fed Recode 619	Medicare	1,202.00
20.1281.452.816.0000.049	S128781649-6232	ECSE Administration	Medicare	3,762.00
10.1281.452.816.0000.049	G128981649-6232	ECSE IA	Medicare	10,963.00
10.1281.452.816.0000.000	G128190043-6232	Admin Assistant EEC 3	Medicare	420.00

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		Object 6232	Medicare	Total:	52,752.00
10.1281.452.816.0000.000	G128190043-6242	Admin Assistant EEC 3	Health,Dental and Life		26.00
10.1281.452.816.0000.049	G128981649-6242	ECSE IA	Health,Dental and Life		269,289.00
20.1281.452.816.0000.049	S128781649-6242	ECSE Administration	Health,Dental and Life		20,007.00
20.1281.452.816.0148.049	S128181648-6242	ECSE Fed Recode 611	Health,Dental and Life		49,968.00
20.1281.452.816.0000.049	S128181649-6242	Early Childhood Spec Ed	Health,Dental and Life		300,197.00
		Object 6242	Health,Dental and Life	Total:	639,487.00
20.1281.452.816.0000.049	S128881649-6314	ECSE Certified Subs	Contracted Subs		35,000.00
		Object 6314	Contracted Subs	Total:	35,000.00
10.1281.452.816.0000.049	G128181649-6319	Early Childhood Spec Ed	Other Professional Services		190,900.00
10.1281.452.816.0089.049	G128181689-6319	ECSE Summer Sch	Other Professional Services		30,000.00
10.1281.452.816.0000.049	G128681649-6319	ECSE-Aides Prof Dev	Other Professional Services		3,600.00
		Object 6319	Other Professional Services	Total:	224,500.00
10.1281.452.971.0034.049	G128445249-6335	ECSE Prospect Plaza	Water, Sewer		7,912.00
		Object 6335	Water, Sewer	Total:	7,912.00
10.1281.452.816.0089.049	G128181689-6343	ECSE Summer Sch	Staff Travel		100.00
10.1281.452.816.0000.049	G128181649-6343	Early Childhood Spec Ed	Staff Travel		10,000.00
		Object 6343	Staff Travel	Total:	10,100.00
10.1281.452.816.0089.049	G128181689-6349	ECSE Summer Sch	Other Transportation Services		100.00
		Object 6349	Other Transportation Services	Total:	100.00
10.1281.452.816.0000.049	G128181649-6411	Early Childhood Spec Ed	General Supplies (Not IT Relat		50,450.00
10.1281.452.816.0000.049	G128781649-6411	ECSE-Pupil Support & Testing	General Supplies (Not IT Relat		20,000.00
10.1281.452.816.0000.049	G128881649-6411	ECSE New Classroom Setup	General Supplies (Not IT Relat		81,200.00
		Object 6411	General Supplies (Not IT Relat	Total:	151,650.00
10.1281.452.816.0000.049	G128181649-6412	Early Childhood Spec Ed	Supplies - Technology-Related		5,000.00
		Object 6412	Supplies - Technology-Related	Total:	5,000.00
10.1281.452.971.0034.049	G128445249-6481	ECSE Prospect Plaza	Electricity		120,779.00
		Object 6481	Electricity	Total:	120,779.00
10.1281.452.971.0034.049	G128445249-6482	ECSE Prospect Plaza	Heat-Gas		49,961.00
		Object 6482	Heat-Gas	Total:	49,961.00
40.1281.452.816.0000.049	E128181649-6542	Early Childhood Spec Ed	Instructional Equipment		5,000.00
		Object 6542	Instructional Equipment	Total:	5,000.00
		Function: 1281	Early Childhood Special Ed	Total:	5,529,419.00

Function: 1321 Business Edcaiton

Account Number	Key - Obj	Cost Center	Description		2023 - 2024 Proposed Budget
10.1321.900.821.0102.000	G1321821YZ-6161	ESSER III - Work-Based Learnin	Salary-Ncert-Suppl Pay		19,486.00
		Object 6161	Salary-Ncert-Suppl Pay	Total:	19,486.00
10.1321.900.821.0102.000	G1321821YZ-6231	ESSER III - Work-Based Learnin	F I C A		1,342.00
		Object 6231	F I C A	Total:	1,342.00

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10.1321.900.821.0102.000	G1321821YZ-6232	ESSER III - Work-Based Learnin	Medicare	313.00
		Object 6232	Medicare	Total: 313.00
10.1321.100.868.0000.027	G132010027-6411	Perkins Business Ed	General Supplies (Not IT Relat	20,000.00
		Object 6411	General Supplies (Not IT Relat	Total: 20,000.00
10.1321.100.868.0000.027	G132010027-6412	Perkins Business Ed	Supplies - Technology-Related	2,000.00
		Object 6412	Supplies - Technology-Related	Total: 2,000.00
40.1321.900.821.0102.000	E1321821YZ-6542	ESSER III - Business Ed	Instructional Equipment	33,506.00
		Object 6542	Instructional Equipment	Total: 33,506.00
		Function: 1321	Business Edcaiton	Total: 76,647.00

Function: 1331 Family and Consumer Sci Ed — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1331.900.821.0102.000	G1331821YZ-6411	ESSER III - CTE - Fam Cons Sci	General Supplies (Not IT Relat	198,447.00
10.1331.100.868.0000.027	G133010027-6411	Perkins FACS	General Supplies (Not IT Relat	20,000.00
		Object 6411	General Supplies (Not IT Relat	Total: 218,447.00
40.1331.900.821.0102.000	E1331821YZ-6542	ESSER III - Consumer Science	Instructional Equipment	178,438.00
40.1331.100.868.0000.027	E133010027-6542	Perkins FACS	Instructional Equipment	6,001.00
		Object 6542	Instructional Equipment	Total: 184,439.00
		Function: 1331	Family and Consumer Sci Ed	Total: 402,886.00

Function: 1341 Health Sciences Edcation — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1341.900.821.0102.000	G1341821YZ-6411	ESSER III -CTE - Health Scienc	General Supplies (Not IT Relat	76,440.00
		Object 6411	General Supplies (Not IT Relat	Total: 76,440.00
		Function: 1341	Health Sciences Edcation	Total: 76,440.00

Function: 1351 Marketing and Coop Ed — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1351.900.821.0102.000	G1351821YZ-6411	ESSER III -CTE - Marketing/Coo	General Supplies (Not IT Relat	52,323.00
		Object 6411	General Supplies (Not IT Relat	Total: 52,323.00
40.1351.900.821.0102.000	E1351821YZ-6542	ESSER III - Marketing & Coop	Instructional Equipment	28,939.00
		Object 6542	Instructional Equipment	Total: 28,939.00
		Function: 1351	Marketing and Coop Ed	Total: 81,262.00

Function: 1361 Skilled Technical Sciences Ed — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1361.100.868.0000.000	S136086801-6311	Excelsior Springs CC - Tuition	Tuition	11,550.00
		Object 6311	Tuition	Total: 11,550.00
10.1361.100.868.0000.027	G136010027-6411	Perkins Trade & Industrial	General Supplies (Not IT Relat	3,000.00
		Object 6411	General Supplies (Not IT Relat	Total: 3,000.00

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40.1361.100.868.0000.027	E136010027-6542	Perkins Trade & Industrial	Instructional Equipment	8,000.00
		Object 6542	Instructional Equipment Total:	8,000.00
		Function: 1361	Skilled Technical Sciences Ed Total:	22,550.00

Function: 1371 Technology and Engineering Ed — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1371.900.821.0102.000	G1371821YZ-6411	ESSER III - IELE - STEM	General Supplies (Not IT Relat	713,916.00
10.1371.900.821.0102.000	G1371822YZ-6411	ESSER III -CTE - Tech/Engineer	General Supplies (Not IT Relat	4,218.00
10.1371.100.868.0000.029	G137186929-6411	CTE Base and Performance Eng	General Supplies (Not IT Relat	88,943.00
10.1371.100.868.0000.027	G137010027-6411	Perkins-Proj Lead The Way	General Supplies (Not IT Relat	42,412.00
10.1371.105.868.0028.000	G137010501-6411	PLTW-NKCHS-BioMed Curr	General Supplies (Not IT Relat	61,132.00
		Object 6411	General Supplies (Not IT Relat Total:	910,621.00
40.1371.100.868.0000.029	E137186875-6412	CTE ENH 75/25 ENG/TCH DESE	Supplies - Technology-Related	122,625.00
10.1371.100.868.0000.027	G137010027-6412	Perkins-Proj Lead The Way	Supplies - Technology-Related	1,000.00
		Object 6412	Supplies - Technology-Related Total:	123,625.00
40.1371.900.821.0102.000	E1371821YZ-6542	ESSER III - Tech/Engineering	Instructional Equipment	203,062.00
40.1371.100.868.0000.027	E137010027-6542	Perkins-Proj Lead The Way	Instructional Equipment	8,000.00
		Object 6542	Instructional Equipment Total:	211,062.00
		Function: 1371	Technology and Engineering Ed Total:	1,245,308.00

Function: 1391 Career Ed-Other — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1391.106.868.0000.000	S139910600-6113	Career & Tech Ed Ctr	Sal-Cert-Teachers, Libr, Couns	90,000.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	90,000.00
20.1391.106.868.0000.000	S139910601-6129	CTEC Teachers-Addl Contr Days	Salary-Cert-Supplemental Pay	2,419.00
20.1391.106.992.0000.000	S139910649-6129	CTEC Auto Club	Salary-Cert-Supplemental Pay	3,960.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	6,379.00
10.1391.106.868.0000.000	G139910600-6159	Career & Tech Ed Ctr	Sal-NC-IA,ParEd,Intrep,OT/PT	22,711.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	22,711.00
17.1391.110.110.0110.000	N139011001-6161	NCAPS-Teacher Stipends	Salary-Ncert-Suppl Pay	28,000.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	28,000.00
17.1391.110.110.0110.000	N139011000-6179	Northland CAPS	Salary-CAPS Teachers(Fd 17)	476,500.00
		Object 6179	Salary-CAPS Teachers(Fd 17) Total:	476,500.00
17.1391.110.110.0110.000	N139011001-6211	NCAPS-Teacher Stipends	Teacher Retirement	4,060.00
17.1391.110.110.0110.000	N139011000-6211	Northland CAPS	Teacher Retirement	77,764.00
20.1391.106.868.0000.000	S139910600-6211	Career & Tech Ed Ctr	Teacher Retirement	14,495.00
20.1391.106.868.0000.000	S139910601-6211	CTEC Teachers-Addl Contr Days	Teacher Retirement	351.00
20.1391.106.992.0000.000	S139910649-6211	CTEC Auto Club	Teacher Retirement	574.00
		Object 6211	Teacher Retirement Total:	97,244.00
10.1391.106.868.0000.000	G139910600-6221	Career & Tech Ed Ctr	Public Educ Emp Ret Sys	2,242.00
		Object 6221	Public Educ Emp Ret Sys Total:	2,242.00
10.1391.106.868.0000.000	G139910600-6231	Career & Tech Ed Ctr	F I C A	1,408.00

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		Object 6231	F I C A	Total:	1,408.00
17.1391.110.110.0110.000	N139011000-6232	Northland CAPS	Medicare		6,909.00
17.1391.110.110.0110.000	N139011001-6232	NCAPS-Teacher Stipends	Medicare		406.00
10.1391.106.868.0000.000	G139910600-6232	Career & Tech Ed Ctr	Medicare		329.00
20.1391.106.868.0000.000	S139910600-6232	Career & Tech Ed Ctr	Medicare		1,305.00
20.1391.106.868.0000.000	S139910601-6232	CTEC Teachers-Addl Contr Days	Medicare		35.00
20.1391.106.992.0000.000	S139910649-6232	CTEC Auto Club	Medicare		57.00
		Object 6232	Medicare	Total:	9,041.00
17.1391.110.110.0110.000	N139011000-6242	Northland CAPS	Health,Dental and Life		59,988.00
10.1391.106.868.0000.000	G139910600-6242	Career & Tech Ed Ctr	Health,Dental and Life		9,994.00
20.1391.106.868.0000.000	S139910600-6242	Career & Tech Ed Ctr	Health,Dental and Life		9,994.00
		Object 6242	Health,Dental and Life	Total:	79,976.00
17.1391.110.110.0110.000	N139111003-6314	Northland CAPS Subs	Contracted Subs		3,500.00
		Object 6314	Contracted Subs	Total:	3,500.00
10.1391.106.868.0000.000	G139910601-6319	Career & Tech Ed Ctr	Other Professional Services		4,304.00
10.1391.100.868.0000.000	G139986901-6319	Career & Tech Ed	Other Professional Services		4,800.00
		Object 6319	Other Professional Services	Total:	9,104.00
10.1391.106.868.0000.000	G139910601-6332	Career & Tech Ed Ctr	Contracted Maintenance		5,275.00
		Object 6332	Contracted Maintenance	Total:	5,275.00
10.1391.100.868.0000.000	G139986901-6343	Career & Tech Ed	Staff Travel		5,850.00
		Object 6343	Staff Travel	Total:	5,850.00
17.1391.110.110.0110.000	N139111001-6349	Northland CAPS Instruct	Other Transportation Services		4,000.00
10.1391.100.868.0000.000	G139986901-6349	Career & Tech Ed	Other Transportation Services		29,000.00
		Object 6349	Other Transportation Services	Total:	33,000.00
17.1391.110.110.0110.000	N139111001-6391	Northland CAPS Instruct	Other Purchased Services		16,000.00
10.1391.100.868.0000.000	G139986901-6391	Career & Tech Ed	Other Purchased Services		1,000.00
		Object 6391	Other Purchased Services	Total:	17,000.00
17.1391.110.110.0110.000	N139111001-6411	Northland CAPS Instruct	General Supplies (Not IT Relat		20,000.00
10.1391.106.868.0000.000	G139910601-6411	Career & Tech Ed Ctr	General Supplies (Not IT Relat		4,591.00
10.1391.100.868.0000.027	G139010027-6411	Perkins Career Ed Other	General Supplies (Not IT Relat		75,250.00
10.1391.106.868.0000.000	G139910602-6411	CTEC-Auto Repair-Self Funded	General Supplies (Not IT Relat		100.00
10.1391.100.868.0000.000	G139986901-6411	Career & Tech Ed	General Supplies (Not IT Relat		319,363.00
		Object 6411	General Supplies (Not IT Relat	Total:	419,304.00
40.1391.110.110.0110.000	E139011001-6542	Northland CAPS Instr	Instructional Equipment		35,000.00
		Object 6542	Instructional Equipment	Total:	35,000.00
		Function: 1391	Career Ed-Other	Total:	1,341,534.00

Function: 1411 Student Activities

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
		Function: 1411	Student Activities	Total: 0.00

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Function: 1421 School-Sponsored Athletics 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1421.105.105.1444.111	G1054411-5199	NT First Robotics-KC STEM$	Misc Local Revenue	5,000.00
10.1421.109.109.1444.111	G1094411-5199	WHS First Robotics-KC STEM$	Misc Local Revenue	2,500.00
		Object 5199	Misc Local Revenue Total:	7,500.00
20.1421.900.974.0000.000	S122184106-6129	Spec Ed XD Track	Salary-Cert-Supplemental Pay	4,840.00
20.1421.900.974.0000.000	S122184107-6129	Spec Ed XD Softball	Salary-Cert-Supplemental Pay	4,620.00
20.1421.900.974.0000.000	S122184103-6129	Spec Ed XD Bowling	Salary-Cert-Supplemental Pay	4,840.00
20.1421.900.974.0000.000	S122184104-6129	Spec Ed XD Basketball	Salary-Cert-Supplemental Pay	5,720.00
20.1421.900.974.0000.000	S122184105-6129	Spec Ed XD Swimming	Salary-Cert-Supplemental Pay	4,840.00
20.1421.900.974.0000.000	S122184102-6129	Spec Ed XD Special Olympics	Salary-Cert-Supplemental Pay	9,296.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	34,156.00
10.1421.105.105.1400.000	G140010572-6161	NKCHS Activity Supv	Salary-Ncert-Suppl Pay	25,000.00
10.1421.105.105.1401.000	G1401105-6161	NKCHS Baseball Workers	Salary-Ncert-Suppl Pay	500.00
10.1421.105.105.1402.000	G1402105-6161	NKCHS Bktball Boys Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1421.105.105.1403.000	G1403105-6161	NKCHS Bktball Girls Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1421.105.105.1405.000	G1405105-6161	NKCHS Football Workers	Salary-Ncert-Suppl Pay	3,500.00
10.1421.105.105.1408.000	G1408105-6161	NKCHS Soccer Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.105.105.1409.000	G1409105-6161	NKCHS Soccer Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.105.105.1410.000	G1410105-6161	NKCHS Softball Workers	Salary-Ncert-Suppl Pay	500.00
10.1421.105.105.1411.000	G1411105-6161	NKCHS Swim Boys Workers	Salary-Ncert-Suppl Pay	500.00
10.1421.105.105.1412.000	G1412105-6161	NKCHS Swim Girls Workers	Salary-Ncert-Suppl Pay	500.00
10.1421.105.105.1415.000	G1415105-6161	NKCHS Track Boys Workers	Salary-Ncert-Suppl Pay	500.00
10.1421.105.105.1416.000	G1416105-6161	NKCHS Track Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.105.105.1417.000	G1417105-6161	NKCHS Volleyball Workers	Salary-Ncert-Suppl Pay	2,000.00
10.1421.105.105.1418.000	G1418105-6161	NKCHS Wrestling Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.105.105.1423.000	G1423105-6161	NKCHS Wrestling Workers Girls	Salary-Ncert-Suppl Pay	500.00
10.1421.107.107.1423.000	G1423107-6161	Oak Park Wrestling Wrkrs Girls	Salary-Ncert-Suppl Pay	350.00
10.1421.107.107.1418.000	G1418107-6161	Oak Park Wrestling Wrkrs	Salary-Ncert-Suppl Pay	800.00
10.1421.107.107.1417.000	G1417107-6161	Oak Park Volleyball Workers	Salary-Ncert-Suppl Pay	5,000.00
10.1421.107.107.1416.000	G1416107-6161	Oak Park Track Girls Workers	Salary-Ncert-Suppl Pay	150.00
10.1421.107.107.1415.000	G1415107-6161	Oak Park Track Boys Workers	Salary-Ncert-Suppl Pay	150.00
10.1421.107.107.1410.000	G1410107-6161	Oak Park Softball Wrkrs	Salary-Ncert-Suppl Pay	150.00
10.1421.107.107.1409.000	G1409107-6161	Oak Prk Soccer Girls Wrkrs	Salary-Ncert-Suppl Pay	650.00
10.1421.107.107.1408.000	G1408107-6161	Oak Prk Soccer Boys Wrkrs	Salary-Ncert-Suppl Pay	1,500.00
10.1421.107.107.1405.000	G1405107-6161	Oak Park Football Workers	Salary-Ncert-Suppl Pay	5,000.00
10.1421.107.107.1403.000	G1403107-6161	OP Basketball Girls Wrkrs	Salary-Ncert-Suppl Pay	3,400.00
10.1421.107.107.1402.000	G1402107-6161	OP Basketball Boys Wrkrs	Salary-Ncert-Suppl Pay	2,700.00
10.1421.107.107.1400.000	G140010772-6161	Oak Park Activity Supv	Salary-Ncert-Suppl Pay	12,000.00
10.1421.108.108.1400.000	G140010872-6161	Staley Activity Supv	Salary-Ncert-Suppl Pay	13,500.00
10.1421.108.108.1402.000	G1402108-6161	Staley Basketball Boys Wrkrs	Salary-Ncert-Suppl Pay	4,300.00
10.1421.108.108.1405.000	G1405108-6161	Staley Football Workers	Salary-Ncert-Suppl Pay	5,000.00
10.1421.108.108.1403.000	G1403108-6161	Staley Basketball Girls Wrkrs	Salary-Ncert-Suppl Pay	2,700.00
10.1421.108.108.1408.000	G1408108-6161	Staley Soccer Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.108.108.1409.000	G1409108-6161	Staley Soccer Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.108.108.1411.000	G1411108-6161	Staley Swimming Boys Workers	Salary-Ncert-Suppl Pay	500.00
10.1421.108.108.1410.000	G1410108-6161	Staley Softball Workers	Salary-Ncert-Suppl Pay	400.00
10.1421.108.108.1412.000	G1412108-6161	Staley Swimming Girls Workers	Salary-Ncert-Suppl Pay	700.00
10.1421.108.108.1417.000	G1417108-6161	Staley Volleyball Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1421.108.108.1418.000	G1418108-6161	Staley Wrestling Workers	Salary-Ncert-Suppl Pay	1,600.00
10.1421.108.108.1423.000	G1423108-6161	Staley Wrestling Workers Girls	Salary-Ncert-Suppl Pay	1,600.00
10.1421.109.109.1423.000	G1423109-6161	WHS Wrestling Workers Girls	Salary-Ncert-Suppl Pay	200.00

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10.1421.109.109.1418.000	G1418109-6161	WHS Wrestling Workers	Salary-Ncert-Suppl Pay	500.00
10.1421.109.109.1417.000	G1417109-6161	Winnetonka Volleyball Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1421.109.109.1412.000	G1412109-6161	WHS Swimming Girls Workers	Salary-Ncert-Suppl Pay	400.00
10.1421.109.109.1409.000	G1409109-6161	WHS Soccer Girls Workers	Salary-Ncert-Suppl Pay	950.00
10.1421.109.109.1408.000	G1408109-6161	WHS Soccer Boys Workers	Salary-Ncert-Suppl Pay	950.00
10.1421.109.109.1403.000	G1403109-6161	WHS Basketball Girls Workers	Salary-Ncert-Suppl Pay	2,850.00
10.1421.109.109.1405.000	G1405109-6161	Winnetonka Football Workers	Salary-Ncert-Suppl Pay	3,200.00
10.1421.109.109.1401.000	G1401109-6161	WHS Baseball Workers	Salary-Ncert-Suppl Pay	300.00
10.1421.109.109.1402.000	G1402109-6161	WHS Basketball Boys Workers	Salary-Ncert-Suppl Pay	2,850.00
10.1421.109.109.1400.000	G140010972-6161	Winnetonka Activity Supv	Salary-Ncert-Suppl Pay	14,000.00
10.1421.305.305.1402.000	G1402305-6161	AN Basketball Boys Workers	Salary-Ncert-Suppl Pay	1,500.00
10.1421.305.305.1400.000	G140030572-6161	Antioch Activity Supv	Salary-Ncert-Suppl Pay	1,000.00
10.1421.305.305.1405.000	G1405305-6161	Antioch Football Workers	Salary-Ncert-Suppl Pay	1,200.00
10.1421.305.305.1403.000	G1403305-6161	AN Basketball Girls Workers	Salary-Ncert-Suppl Pay	1,500.00
10.1421.305.305.1404.000	G1404305-6161	AN Cross Country	Salary-Ncert-Suppl Pay	100.00
10.1421.305.305.1415.000	G1415305-6161	Antioch Track Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.305.305.1416.000	G1416305-6161	Antioch Track Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.305.305.1417.000	G1417305-6161	Antioch Volleyball Workers	Salary-Ncert-Suppl Pay	2,000.00
10.1421.305.305.1418.000	G1418305-6161	Antioch Wrestling Workers	Salary-Ncert-Suppl Pay	2,000.00
10.1421.315.315.1402.000	G1402315-6161	MP Basketball Boys Workers	Salary-Ncert-Suppl Pay	1,170.00
10.1421.315.315.1400.000	G140031572-6161	Maple Park Activity Supv	Salary-Ncert-Suppl Pay	1,222.00
10.1421.315.315.1404.000	G1404315-6161	MP Cross Country	Salary-Ncert-Suppl Pay	315.00
10.1421.315.315.1405.000	G1405315-6161	Maple Park Football Workers	Salary-Ncert-Suppl Pay	1,500.00
10.1421.315.315.1403.000	G1403315-6161	MP Basketball Girls Workers	Salary-Ncert-Suppl Pay	1,170.00
10.1421.315.315.1415.000	G1415315-6161	Maple Park Track Boys Workers	Salary-Ncert-Suppl Pay	2,800.00
10.1421.315.315.1416.000	G1416315-6161	Maple Park Track Girls Workers	Salary-Ncert-Suppl Pay	1,500.00
10.1421.315.315.1417.000	G1417315-6161	Maple Park Volleyball Workers	Salary-Ncert-Suppl Pay	2,000.00
10.1421.315.315.1418.000	G1418315-6161	Maple Park Wrestling Workers	Salary-Ncert-Suppl Pay	550.00
10.1421.318.318.1400.000	G140031872-6161	New Mark Activity Supv	Salary-Ncert-Suppl Pay	250.00
10.1421.318.318.1402.000	G1402318-6161	NM Basketball Boys Workers	Salary-Ncert-Suppl Pay	1,500.00
10.1421.318.318.1403.000	G1403318-6161	NM Basketball Girls Workers	Salary-Ncert-Suppl Pay	750.00
10.1421.318.318.1405.000	G1405318-6161	New Mark Football Workers	Salary-Ncert-Suppl Pay	800.00
10.1421.318.318.1418.000	G1418318-6161	New Mark Wrestling Workers	Salary-Ncert-Suppl Pay	800.00
10.1421.318.318.1417.000	G1417318-6161	New Mark Volleyball Workers	Salary-Ncert-Suppl Pay	1,900.00
10.1421.318.318.1415.000	G1415318-6161	New Mark Track Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.320.320.1415.000	G1415320-6161	Northgate Track Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.320.320.1405.000	G1405320-6161	Northgate Football Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.320.320.1416.000	G1416320-6161	Northgate Track Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.320.320.1417.000	G1417320-6161	Northgate Volleyball Workers	Salary-Ncert-Suppl Pay	800.00
10.1421.320.320.1418.000	G1418320-6161	Northgate Wrestling Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1421.320.320.1404.000	G1404320-6161	NG Cross Country	Salary-Ncert-Suppl Pay	600.00
10.1421.320.320.1403.000	G1403320-6161	NG Bktball Girls Workers	Salary-Ncert-Suppl Pay	1,200.00
10.1421.320.320.1402.000	G1402320-6161	NG Basketball Boys Workers	Salary-Ncert-Suppl Pay	1,200.00
10.1421.320.320.1400.000	G140032072-6161	Northgate Activity Supv	Salary-Ncert-Suppl Pay	5,000.00
10.1421.100.935.1400.000	G140093500-6161	Athl Event-KHAE-no transact	Salary-Ncert-Suppl Pay	51,472.00
10.1421.900.974.0000.000	G122184103-6161	Spec Ed XD Bowling	Salary-Ncert-Suppl Pay	660.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 235,309.00
10.1421.100.935.1400.000	G140093500-6211	Athl Event-KHAE-no transact	Teacher Retirement	4,977.00
10.1421.900.974.0000.000	G122184103-6211	Spec Ed XD Bowling	Teacher Retirement	64.00
20.1421.900.974.0000.000	S122184102-6211	Spec Ed XD Special Olympics	Teacher Retirement	1,348.00
20.1421.900.974.0000.000	S122184105-6211	Spec Ed XD Swimming	Teacher Retirement	702.00
20.1421.900.974.0000.000	S122184104-6211	Spec Ed XD Basketball	Teacher Retirement	829.00
20.1421.900.974.0000.000	S122184103-6211	Spec Ed XD Bowling	Teacher Retirement	702.00

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20.1421.900.974.0000.000	S122184107-6211	Spec Ed XD Softball	Teacher Retirement	670.00
20.1421.900.974.0000.000	S122184106-6211	Spec Ed XD Track	Teacher Retirement	702.00
		Object 6211	Teacher Retirement Total:	9,994.00
10.1421.100.935.1400.000	G140093500-6231	Athl Event-KHAE-no transact	F I C A	3,191.00
10.1421.900.974.0000.000	G122184103-6231	Spec Ed XD Bowling	F I C A	41.00
		Object 6231	F I C A Total:	3,232.00
10.1421.100.935.1400.000	G140093500-6232	Athl Event-KHAE-no transact	Medicare	746.00
10.1421.900.974.0000.000	G122184103-6232	Spec Ed XD Bowling	Medicare	10.00
20.1421.900.974.0000.000	S122184102-6232	Spec Ed XD Special Olympics	Medicare	135.00
20.1421.900.974.0000.000	S122184105-6232	Spec Ed XD Swimming	Medicare	70.00
20.1421.900.974.0000.000	S122184104-6232	Spec Ed XD Basketball	Medicare	83.00
20.1421.900.974.0000.000	S122184103-6232	Spec Ed XD Bowling	Medicare	70.00
20.1421.900.974.0000.000	S122184107-6232	Spec Ed XD Softball	Medicare	67.00
20.1421.900.974.0000.000	S122184106-6232	Spec Ed XD Track	Medicare	70.00
		Object 6232	Medicare Total:	1,251.00
10.1421.105.105.1403.000	G14031051-6319	NKCHS Bktball Girls Officials	Other Professional Services	9,000.00
10.1421.105.105.1401.000	G14011051-6319	NKCHS Baseball Officials	Other Professional Services	3,750.00
10.1421.105.105.1402.000	G14021051-6319	NKCHS Bktball Boys Officials	Other Professional Services	9,000.00
10.1421.105.105.1400.000	G140210582-6319	NKCHS AD Misc	Other Professional Services	2,000.00
10.1421.105.105.1405.000	G14051051-6319	NKCHS Football Officials	Other Professional Services	5,200.00
10.1421.105.105.1416.000	G14161051-6319	NKCHS Track Girls Officials	Other Professional Services	1,000.00
10.1421.105.105.1415.000	G14151051-6319	NKCHS Track Boys Officials	Other Professional Services	500.00
10.1421.105.105.1406.000	G14061054-6319	NKCHS Golf Boys-Course	Other Professional Services	1,400.00
10.1421.105.105.1407.000	G14071054-6319	NKCHS Golf Girls-Course	Other Professional Services	1,400.00
10.1421.105.105.1408.000	G14081051-6319	NKCHS Soccer Boys Official	Other Professional Services	4,120.00
10.1421.105.105.1410.000	G14101051-6319	NKCHS Softball Officials	Other Professional Services	1,450.00
10.1421.105.105.1409.000	G14091051-6319	NKCHS Soccer Girls Officials	Other Professional Services	4,120.00
10.1421.105.105.1418.000	G14181051-6319	NKCHS Wrestling Officials	Other Professional Services	5,100.00
10.1421.105.105.1417.000	G14171051-6319	NKCHS Volleyball Officials	Other Professional Services	5,500.00
10.1421.105.105.1423.000	G14231051-6319	NKCHS Wrestling Off Girls	Other Professional Services	1,000.00
10.1421.105.105.1435.000	G1435105-6319	NKCHS Musical	Other Professional Services	5,000.00
10.1421.107.107.1435.000	G1435107-6319	Oak Park Musical	Other Professional Services	3,000.00
10.1421.107.107.1423.000	G14231071-6319	Oak Park Wrestling Off Girls	Other Professional Services	2,000.00
10.1421.107.107.1417.000	G14171071-6319	Oak Park Volleyball Officials	Other Professional Services	9,810.00
10.1421.107.107.1416.000	G14161071-6319	Oak Park Track Girls Officials	Other Professional Services	225.00
10.1421.107.107.1418.000	G14181071-6319	Oak Park Wrestling Officials	Other Professional Services	3,300.00
10.1421.107.107.1411.000	G14111071-6319	OP Swimming Boys Officials	Other Professional Services	6,000.00
10.1421.107.107.1409.000	G14091071-6319	OP Soccer Girls Officials	Other Professional Services	5,600.00
10.1421.107.107.1410.000	G14101071-6319	Oak Park Softball Officials	Other Professional Services	4,500.00
10.1421.107.107.1408.000	G14081071-6319	OP Soccer Boys Officials	Other Professional Services	5,600.00
10.1421.107.107.1407.000	G14071074-6319	Oak Park Golf Girls-Course	Other Professional Services	2,200.00
10.1421.107.107.1406.000	G14061074-6319	Oak Park Golf Boys-Course	Other Professional Services	2,200.00
10.1421.107.107.1415.000	G14151071-6319	Oak Park Track Boys Officials	Other Professional Services	225.00
10.1421.107.107.1412.000	G14121071-6319	OP Swimming Girls Officials	Other Professional Services	4,000.00
10.1421.107.107.1405.000	G14051071-6319	Oak Park Football Officials	Other Professional Services	5,560.00
10.1421.107.107.1402.000	G14021071-6319	OP Basketball Boys Officials	Other Professional Services	4,500.00
10.1421.107.107.1401.000	G14011071-6319	Oak Park Baseball Officials	Other Professional Services	5,000.00
10.1421.107.107.1403.000	G14031071-6319	OP Basketball Girls Officials	Other Professional Services	7,000.00
10.1421.108.108.1401.000	G14011081-6319	Staley Baseball Officials	Other Professional Services	6,200.00
10.1421.108.108.1402.000	G14021081-6319	Staley Basketball Boys Officia	Other Professional Services	6,200.00
10.1421.108.108.1405.000	G14051081-6319	Staley Football Officials	Other Professional Services	7,200.00

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10.1421.108.108.1403.000	G14031081-6319	ST Basketball Girls Officials	Other Professional Services	5,300.00
10.1421.108.108.1412.000	G14121081-6319	Staley Swimming Girls Official	Other Professional Services	750.00
10.1421.108.108.1415.000	G14151081-6319	Staley Track Boys Officials	Other Professional Services	400.00
10.1421.108.108.1406.000	G14061084-6319	Staley Golf Boys-Course	Other Professional Services	2,700.00
10.1421.108.108.1407.000	G14071084-6319	Staley Golf Girls-Course	Other Professional Services	2,700.00
10.1421.108.108.1408.000	G14081081-6319	Staley Soccer Boys Officials	Other Professional Services	5,450.00
10.1421.108.108.1409.000	G14091081-6319	Staley Soccer Girls Officials	Other Professional Services	4,450.00
10.1421.108.108.1411.000	G14111081-6319	Staley Swimming Boys Officials	Other Professional Services	750.00
10.1421.108.108.1410.000	G14101081-6319	Staley Softball Officials	Other Professional Services	2,800.00
10.1421.108.108.1417.000	G14171081-6319	Staley Volleyball Officials	Other Professional Services	3,500.00
10.1421.108.108.1417.000	G14171084-6319	ST Boys Volleyball	Other Professional Services	5,000.00
10.1421.108.108.1418.000	G14181081-6319	Staley Wrestling Officials	Other Professional Services	3,000.00
10.1421.108.108.1416.000	G14161081-6319	Staley Track Girls Officials	Other Professional Services	400.00
10.1421.108.108.1423.000	G14231081-6319	Staley Wrestling Off Girlss	Other Professional Services	3,000.00
10.1421.108.108.1435.000	G1435108-6319	Staley Musical	Other Professional Services	8,000.00
10.1421.109.109.1435.000	G1435109-6319	Winnetonka Musical	Other Professional Services	16,000.00
10.1421.109.109.1407.000	G14071094-6319	Winnetonka Golf Girls-Course	Other Professional Services	1,500.00
10.1421.109.109.1423.000	G14231091-6319	WHS Wrestling Officials Girls	Other Professional Services	2,500.00
10.1421.109.109.1418.000	G14181091-6319	WHS Wrestling Officials	Other Professional Services	8,000.00
10.1421.109.109.1416.000	G14161091-6319	WHS Track Girls Officials	Other Professional Services	500.00
10.1421.109.109.1417.000	G14171091-6319	WHS Volleyball Officials	Other Professional Services	10,000.00
10.1421.109.109.1410.000	G14101091-6319	Winnetonka Softball Officials	Other Professional Services	2,600.00
10.1421.109.109.1409.000	G14091091-6319	WHS Soccer Girls Officials	Other Professional Services	6,000.00
10.1421.109.109.1408.000	G14081091-6319	WHS Soccer Boys Officials	Other Professional Services	6,000.00
10.1421.109.109.1406.000	G14061094-6319	Winnetonka Golf Boys-Course	Other Professional Services	1,500.00
10.1421.109.109.1415.000	G14151091-6319	WHS Track Boys Officials	Other Professional Services	500.00
10.1421.109.109.1412.000	G14121091-6319	WHS Swimming Girls Officials	Other Professional Services	3,500.00
10.1421.109.109.1403.000	G14031091-6319	WHS Basketball Girls Officials	Other Professional Services	11,000.00
10.1421.109.109.1405.000	G14051091-6319	Winnetonka Football Officials	Other Professional Services	6,200.00
10.1421.109.109.1401.000	G14011091-6319	WHS Baseball Officials	Other Professional Services	3,500.00
10.1421.109.109.1402.000	G14021091-6319	WHS Basketball Boys Officials	Other Professional Services	9,000.00
10.1421.109.109.1400.000	G140210982-6319	Winnetonka AD Misc	Other Professional Services	3,000.00
10.1421.305.305.1402.000	G14023051-6319	AN Basketball Boys Officials	Other Professional Services	3,000.00
10.1421.305.305.1405.000	G14053051-6319	Antioch Football Officials	Other Professional Services	3,000.00
10.1421.305.305.1403.000	G14033051-6319	AN Basketball Girls Officials	Other Professional Services	2,500.00
10.1421.305.305.1404.000	G14043051-6319	AN Cross Country Officials	Other Professional Services	250.00
10.1421.305.305.1415.000	G14153051-6319	Antioch Track Boys Officials	Other Professional Services	200.00
10.1421.305.305.1417.000	G14173051-6319	Antioch Volleyball Officials	Other Professional Services	3,000.00
10.1421.305.305.1416.000	G14163051-6319	Antioch Track Girls Officials	Other Professional Services	200.00
10.1421.305.305.1418.000	G14183051-6319	Antioch Wrestling Officials	Other Professional Services	2,000.00
10.1421.315.315.1402.000	G14023151-6319	MP Basketball Boys Officials	Other Professional Services	3,000.00
10.1421.315.315.1404.000	G14043151-6319	MP Cross Country Officials	Other Professional Services	150.00
10.1421.315.315.1405.000	G14053151-6319	Maple Park Football Officials	Other Professional Services	4,500.00
10.1421.315.315.1403.000	G14033151-6319	MP Basketball Girls Officials	Other Professional Services	3,000.00
10.1421.315.315.1415.000	G14153151-6319	Maple Park Track Boys Official	Other Professional Services	750.00
10.1421.315.315.1417.000	G14173151-6319	Maple Park Volleyball Official	Other Professional Services	4,000.00
10.1421.315.315.1416.000	G14163151-6319	Maple Park Track Girls Officia	Other Professional Services	750.00
10.1421.315.315.1418.000	G14183151-6319	Maple Park Wrestling Officials	Other Professional Services	2,000.00
10.1421.318.318.1418.000	G14183181-6319	New Mark Wrestling Officials	Other Professional Services	1,000.00
10.1421.318.318.1417.000	G14173181-6319	New Mark Volleyball Officials	Other Professional Services	3,500.00
10.1421.318.318.1415.000	G14153181-6319	New Mark Track Boys Officials	Other Professional Services	800.00
10.1421.318.318.1403.000	G14033181-6319	NM Basketball Girls Officials	Other Professional Services	2,500.00
10.1421.318.318.1405.000	G14053181-6319	New Mark Football Officials	Other Professional Services	2,500.00
10.1421.318.318.1400.000	G140231882-6319	New Mark AD Misc	Other Professional Services	750.00

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10.1421.318.318.1402.000	G14023181-6319	NM Basketball Boys Officials	Other Professional Services	3,500.00
10.1421.320.320.1402.000	G14023201-6319	NG Basketball Boys Officials	Other Professional Services	2,500.00
10.1421.320.320.1404.000	G14043201-6319	NG Cross Country Officials	Other Professional Services	500.00
10.1421.320.320.1403.000	G14033201-6319	NG Bktball Girls Officials	Other Professional Services	2,000.00
10.1421.320.320.1415.000	G14153201-6319	Northgate Track Boys Officials	Other Professional Services	300.00
10.1421.320.320.1405.000	G14053201-6319	Northgate Football Officials	Other Professional Services	4,000.00
10.1421.320.320.1417.000	G14173201-6319	Northgate Volleyball Officials	Other Professional Services	1,250.00
10.1421.320.320.1416.000	G14163201-6319	Northgate Track Girls Official	Other Professional Services	300.00
10.1421.320.320.1418.000	G14183201-6319	Northgate Wrestling Officials	Other Professional Services	1,500.00
10.1421.300.974.1411.000	G14113001-6319	MS Swimming-Coed Officials	Other Professional Services	700.00
		Object 6319	Other Professional Services Total:	349,260.00
10.1421.105.105.1405.000	G14051052-6332	NKCHS Football	Contracted Maintenance	10,000.00
10.1421.107.107.1405.000	G14051072-6332	Oak Park Football	Contracted Maintenance	8,500.00
10.1421.109.109.1405.000	G14051092-6332	Winnetonka Football	Contracted Maintenance	11,000.00
10.1421.318.318.1405.000	G14053182-6332	New Mark Football	Contracted Maintenance	5,000.00
10.1421.320.320.1405.000	G14053202-6332	Northgate Football	Contracted Maintenance	7,000.00
		Object 6332	Contracted Maintenance Total:	41,500.00
10.1421.107.107.1400.000	G140210782-6334	Oak Park AD Misc	Rentals-Equipment	1,500.00
		Object 6334	Rentals-Equipment Total:	1,500.00
10.1421.318.318.1400.000	G140231882-6343	New Mark AD Misc	Staff Travel	1,000.00
		Object 6343	Staff Travel Total:	1,000.00
10.1421.105.105.1400.000	G140010582-6349	NKCHS Tourney School Entry	Other Transportation Services	14,000.00
10.1421.105.105.1419.000	G14191052-6349	NKCHS Cheer	Other Transportation Services	4,290.00
10.1421.105.105.1420.000	G14201052-6349	NKCHS Pom Pon	Other Transportation Services	2,560.00
10.1421.105.105.1421.000	G14211052-6349	NKCHS Winter Guard	Other Transportation Services	1,000.00
10.1421.105.105.1444.000	G1444105-6349	NT First Robotics	Other Transportation Services	3,000.00
10.1421.107.107.1421.000	G14211072-6349	Oak Park Winter Guard	Other Transportation Services	2,000.00
10.1421.107.107.1419.000	G14191072-6349	Oak Park Cheer	Other Transportation Services	2,000.00
10.1421.107.107.1400.000	G140010782-6349	Oak Park Tourney School Entry	Other Transportation Services	12,000.00
10.1421.108.108.1400.000	G140010882-6349	Staley Tourney School Entry	Other Transportation Services	19,000.00
10.1421.108.108.1419.000	G14191082-6349	Staley Cheer	Other Transportation Services	2,000.00
10.1421.108.108.1420.000	G14201082-6349	Staley Pom Pon	Other Transportation Services	400.00
10.1421.108.108.1421.000	G14211082-6349	Staley Winter Guard	Other Transportation Services	725.00
10.1421.108.108.1444.000	G1444108-6349	ST First Robotics	Other Transportation Services	12,000.00
10.1421.109.109.1444.000	G1444109-6349	WHS First Robotics	Other Transportation Services	6,000.00
10.1421.109.109.1421.000	G14211092-6349	WHS Winter Guard	Other Transportation Services	1,000.00
10.1421.109.109.1420.000	G14201092-6349	Winnetonka Pom Pon	Other Transportation Services	1,500.00
10.1421.109.109.1424.000	G1424109-6349	WHS STEP	Other Transportation Services	200.00
10.1421.109.109.1419.000	G14191092-6349	Winnetonka Cheer	Other Transportation Services	1,000.00
10.1421.109.109.1400.000	G140010982-6349	WHS Tourney School Entry	Other Transportation Services	11,000.00
10.1421.305.305.1400.000	G140030582-6349	Antioch Tourney School Entry	Other Transportation Services	2,000.00
10.1421.100.974.1411.000	G14111001-6349	HS Boys Swimming	Other Transportation Services	8,000.00
		Object 6349	Other Transportation Services Total:	105,675.00
10.1421.105.105.1400.000	G140110582-6371	NKCHS MSHSAA	Memberships	6,600.00
10.1421.107.107.1400.000	G140110782-6371	Oak Park MSHSAA	Memberships	5,750.00
10.1421.108.108.1400.000	G140110882-6371	Staley MSHSAA	Memberships	6,500.00
10.1421.109.109.1400.000	G140110982-6371	Winnetonka MSHSAA	Memberships	6,000.00
10.1421.305.305.1400.000	G140130582-6371	Antioch MSHSAA	Memberships	2,500.00
10.1421.315.315.1400.000	G140131582-6371	Maple Park MSHSAA	Memberships	4,000.00

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10.1421.318.318.1400.000	G140131882-6371	New Mark MSHSAA	Memberships	3,000.00
10.1421.320.320.1400.000	G140132082-6371	Northgate MSHSAA	Memberships	2,000.00
		Object 6371	Memberships Total:	36,350.00
10.1421.315.315.1400.000	G140031582-6391	MP Tourney School Entry	Other Purchased Services	3,000.00
10.1421.315.315.1402.000	G14023152-6391	Maple Park Basketball Boys	Other Purchased Services	1,000.00
10.1421.315.315.1400.000	G140231582-6391	Maple Park AD Misc	Other Purchased Services	2,000.00
10.1421.315.315.1403.000	G14033152-6391	Maple Park Basketball Girls	Other Purchased Services	1,000.00
10.1421.315.315.1419.000	G14193152-6391	Maple Park Cheer	Other Purchased Services	3,000.00
10.1421.315.315.1434.000	G14343152-6391	Maple Park Flags	Other Purchased Services	1,000.00
10.1421.318.318.1400.000	G140231882-6391	New Mark AD Misc	Other Purchased Services	8,500.00
10.1421.318.318.1400.000	G140031882-6391	New Mark Tourney School Entry	Other Purchased Services	3,200.00
10.1421.320.320.1400.000	G140032082-6391	NG Tourney School Entry	Other Purchased Services	2,000.00
		Object 6391	Other Purchased Services Total:	24,700.00
10.1421.105.105.1444.111	G1054411-6411	NT First Robotics-KC STEM$	General Supplies (Not IT Relat	5,000.00
10.1421.105.105.1411.000	G14111052-6411	NKCHS Swimming Boys	General Supplies (Not IT Relat	5,140.00
10.1421.105.105.1410.000	G14101052-6411	NKCHS Softball	General Supplies (Not IT Relat	3,622.00
10.1421.105.105.1409.000	G14091052-6411	NKCHS Soccer Girls	General Supplies (Not IT Relat	7,045.00
10.1421.105.105.1406.000	G14061052-6411	NKCHS Golf Boys	General Supplies (Not IT Relat	1,200.00
10.1421.105.105.1407.000	G14071052-6411	NKCHS Golf Girls	General Supplies (Not IT Relat	1,200.00
10.1421.105.105.1408.000	G14081052-6411	NKCHS Soccer Boys	General Supplies (Not IT Relat	4,560.00
10.1421.105.105.1416.000	G14161052-6411	NKCHS Track Girls	General Supplies (Not IT Relat	2,666.00
10.1421.105.105.1415.000	G14151052-6411	NKCHS Track Boys	General Supplies (Not IT Relat	2,678.00
10.1421.105.105.1412.000	G14121052-6411	NKCHS Swimming Girls	General Supplies (Not IT Relat	4,620.00
10.1421.105.105.1413.000	G14131052-6411	NKCHS Tennis Boys	General Supplies (Not IT Relat	2,500.00
10.1421.105.105.1414.000	G14141052-6411	NKCHS Tennis Girls	General Supplies (Not IT Relat	2,500.00
10.1421.105.105.1419.000	G14191052-6411	NKCHS Cheer	General Supplies (Not IT Relat	3,912.00
10.1421.105.105.1425.000	G1425105-6411	NKCHS E-SPORTS	General Supplies (Not IT Relat	1,000.00
10.1421.105.105.1424.000	G1424105-6411	NKCHS STEP	General Supplies (Not IT Relat	1,000.00
10.1421.105.105.1420.000	G14201052-6411	NKCHS Pom Pon	General Supplies (Not IT Relat	6,650.00
10.1421.105.105.1421.000	G14211052-6411	NKCHS Winter Guard	General Supplies (Not IT Relat	1,000.00
10.1421.105.105.1423.000	G14231053-6411	NKCHS Wrestling Team Uni Girls	General Supplies (Not IT Relat	7,700.00
10.1421.105.105.1418.000	G14181052-6411	NKCHS Wrestling	General Supplies (Not IT Relat	7,350.00
10.1421.105.105.1417.000	G14171052-6411	NKCHS Volleyball	General Supplies (Not IT Relat	3,307.00
10.1421.105.105.1405.000	G14051052-6411	NKCHS Football	General Supplies (Not IT Relat	15,464.00
10.1421.105.105.1405.000	G14051053-6411	NKCHS Football Team Uniform	General Supplies (Not IT Relat	40,000.00
10.1421.105.105.1404.000	G14041052-6411	NKCHS Cross Country	General Supplies (Not IT Relat	1,460.00
10.1421.105.105.1403.000	G14031052-6411	NKCHS Basketball Girls	General Supplies (Not IT Relat	2,160.00
10.1421.105.105.1401.000	G14011052-6411	NKCHS Baseball	General Supplies (Not IT Relat	5,010.00
10.1421.105.105.1402.000	G14021053-6411	NKCHS Bktball Boys Uniform	General Supplies (Not IT Relat	5,800.00
10.1421.105.105.1400.000	G140210582-6411	NKCHS AD Misc	General Supplies (Not IT Relat	23,000.00
10.1421.105.105.1435.000	G1435105-6411	NKCHS Musical	General Supplies (Not IT Relat	14,000.00
10.1421.105.105.1444.000	G1444105-6411	NT First Robotics	General Supplies (Not IT Relat	8,100.00
10.1421.105.105.1444.009	G144410509-6411	NKCHS First Robotics Grant	General Supplies (Not IT Relat	3,000.00
10.1421.107.107.1435.000	G1435107-6411	Oak Park Musical	General Supplies (Not IT Relat	15,000.00
10.1421.107.107.1444.000	G1444107-6411	OP First Robotics	General Supplies (Not IT Relat	4,000.00
10.1421.107.107.1402.000	G14021073-6411	OP Bktball Boys Team Uniform	General Supplies (Not IT Relat	3,500.00
10.1421.107.107.1402.000	G14021072-6411	Oak Prk Basketball Boys	General Supplies (Not IT Relat	2,700.00
10.1421.107.107.1400.000	G140210782-6411	Oak Park AD Misc	General Supplies (Not IT Relat	38,700.00
10.1421.107.107.1401.000	G14011072-6411	Oak Park Baseball	General Supplies (Not IT Relat	4,500.00
10.1421.107.107.1401.000	G14011073-6411	OP Baseball Full Team Uniform	General Supplies (Not IT Relat	2,000.00
10.1421.107.107.1403.000	G14031073-6411	OP Bktball Grls Team Uniform	General Supplies (Not IT Relat	3,500.00
10.1421.107.107.1403.000	G14031072-6411	Oak Prk Basketball Girls	General Supplies (Not IT Relat	1,000.00

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10.1421.107.107.1404.000	G14041072-6411	Oak Park Cross Country	General Supplies (Not IT Relat	1,000.00
10.1421.107.107.1404.000	G14041073-6411	OP Cross Country Team Uniform	General Supplies (Not IT Relat	2,000.00
10.1421.107.107.1405.000	G14051072-6411	Oak Park Football	General Supplies (Not IT Relat	16,500.00
10.1421.107.107.1416.000	G14161073-6411	OP Track Grls FullTeam Uniform	General Supplies (Not IT Relat	3,000.00
10.1421.107.107.1416.000	G14161072-6411	Oak Park Track Girls	General Supplies (Not IT Relat	4,000.00
10.1421.107.107.1417.000	G14171073-6411	OP Volleyall Full Team Uniform	General Supplies (Not IT Relat	3,000.00
10.1421.107.107.1417.000	G14171072-6411	Oak Park Volleyball	General Supplies (Not IT Relat	1,000.00
10.1421.107.107.1418.000	G14181072-6411	Oak Park Wrestling	General Supplies (Not IT Relat	500.00
10.1421.107.107.1418.000	G14181073-6411	OP Wrestling Full Team Uniform	General Supplies (Not IT Relat	2,000.00
10.1421.107.107.1423.000	G14231072-6411	Oak Park Wrestling Girls	General Supplies (Not IT Relat	500.00
10.1421.107.107.1423.000	G14231073-6411	OP Wrestling Team Uni Girls	General Supplies (Not IT Relat	2,000.00
10.1421.107.107.1421.000	G14211072-6411	Oak Park Winter Guard	General Supplies (Not IT Relat	2,000.00
10.1421.107.107.1420.000	G14201072-6411	Oak Park Pom Pon	General Supplies (Not IT Relat	3,500.00
10.1421.107.107.1424.000	G1424107-6411	OP STEP	General Supplies (Not IT Relat	250.00
10.1421.107.107.1425.000	G1425107-6411	OP E-SPORTS	General Supplies (Not IT Relat	1,000.00
10.1421.107.107.1419.000	G14191072-6411	Oak Park Cheer	General Supplies (Not IT Relat	5,000.00
10.1421.107.107.1414.000	G14141072-6411	Oak Park Tennis Girls	General Supplies (Not IT Relat	630.00
10.1421.107.107.1414.000	G14141073-6411	OP Tennis Girls Team Uniform	General Supplies (Not IT Relat	1,000.00
10.1421.107.107.1413.000	G14131072-6411	Oak Park Tennis Boys	General Supplies (Not IT Relat	800.00
10.1421.107.107.1413.000	G14131073-6411	OP Tennis Boys Team Uniform	General Supplies (Not IT Relat	2,000.00
10.1421.107.107.1412.000	G14121072-6411	Oak Park Swimming Girls	General Supplies (Not IT Relat	600.00
10.1421.107.107.1412.000	G14121073-6411	OP Swim Girls Team Uniform	General Supplies (Not IT Relat	1,000.00
10.1421.107.107.1411.000	G14111073-6411	OP Swim Boys Team Uniform	General Supplies (Not IT Relat	1,000.00
10.1421.107.107.1415.000	G14151072-6411	Oak Park Track Boys	General Supplies (Not IT Relat	4,000.00
10.1421.107.107.1415.000	G14151073-6411	OP Track Boys FullTeam Uniform	General Supplies (Not IT Relat	3,000.00
10.1421.107.107.1408.000	G14081072-6411	Oak Park Soccer Boys	General Supplies (Not IT Relat	500.00
10.1421.107.107.1408.000	G14081073-6411	OP Soccer Boys Team Uniform	General Supplies (Not IT Relat	2,200.00
10.1421.107.107.1407.000	G14071072-6411	Oak Park Golf Girls	General Supplies (Not IT Relat	600.00
10.1421.107.107.1406.000	G14061072-6411	Oak Park Golf Boys	General Supplies (Not IT Relat	600.00
10.1421.107.107.1409.000	G14091072-6411	Oak Park Soccer Girls	General Supplies (Not IT Relat	500.00
10.1421.107.107.1409.000	G14091073-6411	OP Soccer Girls Team Uniform	General Supplies (Not IT Relat	3,000.00
10.1421.107.107.1410.000	G14101072-6411	Oak Park Softball	General Supplies (Not IT Relat	1,500.00
10.1421.107.107.1410.000	G14101073-6411	OP Softball Full Team Uniform	General Supplies (Not IT Relat	2,000.00
10.1421.107.107.1411.000	G14111072-6411	Oak Park Swimming Boys	General Supplies (Not IT Relat	600.00
10.1421.108.108.1411.000	G14111082-6411	ST Swimming Boys	General Supplies (Not IT Relat	720.00
10.1421.108.108.1410.000	G14101082-6411	Staley Softball	General Supplies (Not IT Relat	2,400.00
10.1421.108.108.1410.000	G14101083-6411	ST Softball FullTeam Uniform	General Supplies (Not IT Relat	3,200.00
10.1421.108.108.1409.000	G14091083-6411	ST Soccer Girls Team Uniform	General Supplies (Not IT Relat	1,604.00
10.1421.108.108.1406.000	G14061082-6411	Staley Golf Boys	General Supplies (Not IT Relat	500.00
10.1421.108.108.1406.000	G14061083-6411	ST Golf Boys FullTeam Uniform	General Supplies (Not IT Relat	1,700.00
10.1421.108.108.1408.000	G14081082-6411	Staley Soccer Boys	General Supplies (Not IT Relat	1,200.00
10.1421.108.108.1408.000	G14081083-6411	ST Soccer Boys Team Uniform	General Supplies (Not IT Relat	7,500.00
10.1421.108.108.1407.000	G14071082-6411	Staley Golf Girls	General Supplies (Not IT Relat	500.00
10.1421.108.108.1407.000	G14071083-6411	ST Golf Girls FullTeam Uniform	General Supplies (Not IT Relat	1,500.00
10.1421.108.108.1415.000	G14151083-6411	ST Track Boys FullTeam Uniform	General Supplies (Not IT Relat	2,500.00
10.1421.108.108.1415.000	G14151082-6411	Staley Track Boys	General Supplies (Not IT Relat	2,900.00
10.1421.108.108.1414.000	G14141083-6411	ST Tennis Girls Team Uniform	General Supplies (Not IT Relat	1,500.00
10.1421.108.108.1411.000	G14111083-6411	ST Swim Boys Team Uniform	General Supplies (Not IT Relat	2,480.00
10.1421.108.108.1412.000	G14121083-6411	ST Swim Girls Team Uniform	General Supplies (Not IT Relat	5,500.00
10.1421.108.108.1412.000	G14121082-6411	Staley Swimming Girls	General Supplies (Not IT Relat	900.00
10.1421.108.108.1413.000	G14131082-6411	StaleyTennis Boys	General Supplies (Not IT Relat	1,000.00
10.1421.108.108.1414.000	G14141082-6411	Staley Tennis Girls	General Supplies (Not IT Relat	630.00
10.1421.108.108.1413.000	G14131083-6411	ST Tennis Boys Team Uniform	General Supplies (Not IT Relat	960.00
10.1421.108.108.1419.000	G14191082-6411	Staley Cheer	General Supplies (Not IT Relat	8,000.00

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10.1421.108.108.1418.000	G14181083-6411	ST Wrestling Team Uniform	General Supplies (Not IT Relat	5,400.00
10.1421.108.108.1425.000	G1425108-6411	ST E-SPORTS	General Supplies (Not IT Relat	1,000.00
10.1421.108.108.1424.000	G1424108-6411	ST STEP	General Supplies (Not IT Relat	1,000.00
10.1421.108.108.1423.000	G14231083-6411	ST Wrestling Team Uni Girls	General Supplies (Not IT Relat	4,000.00
10.1421.108.108.1420.000	G14201082-6411	Staley Pom Pon	General Supplies (Not IT Relat	4,500.00
10.1421.108.108.1421.000	G14211082-6411	Staley Winter Guard	General Supplies (Not IT Relat	2,800.00
10.1421.108.108.1423.000	G14231082-6411	Staley Wrestling Girls	General Supplies (Not IT Relat	2,500.00
10.1421.108.108.1417.000	G14171083-6411	ST Volleyball Team Uniform	General Supplies (Not IT Relat	6,600.00
10.1421.108.108.1417.000	G14171082-6411	Staley Volleyball	General Supplies (Not IT Relat	2,580.00
10.1421.108.108.1417.000	G14171084-6411	ST Boys Volleyball	General Supplies (Not IT Relat	3,000.00
10.1421.108.108.1418.000	G14181082-6411	Staley Wrestling	General Supplies (Not IT Relat	2,500.00
10.1421.108.108.1416.000	G14161082-6411	Staley Track Girls	General Supplies (Not IT Relat	1,500.00
10.1421.108.108.1416.000	G14161083-6411	ST Track Girls FullTeam Unifor	General Supplies (Not IT Relat	2,600.00
10.1421.108.108.1405.000	G14051082-6411	Staley Football	General Supplies (Not IT Relat	12,984.00
10.1421.108.108.1405.000	G14051083-6411	ST Football FullTeam Uniform	General Supplies (Not IT Relat	15,500.00
10.1421.108.108.1404.000	G14041082-6411	Staley Cross Country	General Supplies (Not IT Relat	2,400.00
10.1421.108.108.1403.000	G14031083-6411	ST Basketball GirlsTeamUniform	General Supplies (Not IT Relat	2,500.00
10.1421.108.108.1403.000	G14031082-6411	Staley Basketball Girls	General Supplies (Not IT Relat	2,530.00
10.1421.108.108.1400.000	G140210882-6411	Staley AD Misc	General Supplies (Not IT Relat	25,000.00
10.1421.108.108.1401.000	G14011082-6411	Staley Baseball	General Supplies (Not IT Relat	8,350.00
10.1421.108.108.1402.000	G14021083-6411	ST Basketball BoysTeamUniform	General Supplies (Not IT Relat	2,400.00
10.1421.108.108.1402.000	G14021082-6411	Staley Basketball Boys	General Supplies (Not IT Relat	3,600.00
10.1421.108.108.1444.000	G1444108-6411	ST First Robotics	General Supplies (Not IT Relat	5,000.00
10.1421.108.108.1435.000	G1435108-6411	Staley Musical	General Supplies (Not IT Relat	5,000.00
10.1421.109.109.1444.111	G1094411-6411	WHS First Robotics-KC STEM$	General Supplies (Not IT Relat	2,500.00
10.1421.109.109.1435.000	G1435109-6411	Winnetonka Musical	General Supplies (Not IT Relat	4,250.00
10.1421.109.109.1444.000	G1444109-6411	WHS First Robotics	General Supplies (Not IT Relat	3,000.00
10.1421.109.109.1444.009	G144410909-6411	WHS First Robotics Grant	General Supplies (Not IT Relat	48.00
10.1421.109.109.1425.000	G1425109-6411	WHS E-SPORTS	General Supplies (Not IT Relat	500.00
10.1421.109.109.1401.000	G14011092-6411	Winnetonka Baseball	General Supplies (Not IT Relat	6,500.00
10.1421.109.109.1402.000	G14021092-6411	Winnetonka Basketball Boys	General Supplies (Not IT Relat	5,000.00
10.1421.109.109.1400.000	G140210982-6411	Winnetonka AD Misc	General Supplies (Not IT Relat	26,000.00
10.1421.109.109.1403.000	G14031092-6411	Winnetonka Basketball Girls	General Supplies (Not IT Relat	700.00
10.1421.109.109.1403.000	G14031093-6411	WHS Basketball Girls TeamUnif	General Supplies (Not IT Relat	4,000.00
10.1421.109.109.1404.000	G14041092-6411	Winnetonka Cross Country	General Supplies (Not IT Relat	3,000.00
10.1421.109.109.1405.000	G14051092-6411	Winnetonka Football	General Supplies (Not IT Relat	14,000.00
10.1421.109.109.1416.000	G14161092-6411	Winnetonka Girls Track	General Supplies (Not IT Relat	5,000.00
10.1421.109.109.1417.000	G14171093-6411	WHS Volleyball Team Uniform	General Supplies (Not IT Relat	5,100.00
10.1421.109.109.1417.000	G14171092-6411	Winnetonka Volleyball	General Supplies (Not IT Relat	2,100.00
10.1421.109.109.1421.000	G14211092-6411	WHS Winter Guard	General Supplies (Not IT Relat	3,000.00
10.1421.109.109.1420.000	G14201092-6411	Winnetonka Pom Pon	General Supplies (Not IT Relat	4,500.00
10.1421.109.109.1423.000	G14231092-6411	Winnetonka Wrestling Girls	General Supplies (Not IT Relat	5,500.00
10.1421.109.109.1424.000	G1424109-6411	WHS STEP	General Supplies (Not IT Relat	300.00
10.1421.109.109.1418.000	G14181092-6411	Winnetonka Wrestling	General Supplies (Not IT Relat	6,000.00
10.1421.109.109.1419.000	G14191092-6411	Winnetonka Cheer	General Supplies (Not IT Relat	2,200.00
10.1421.109.109.1413.000	G14131092-6411	Winnetonka Tennis Boys	General Supplies (Not IT Relat	700.00
10.1421.109.109.1413.000	G14131093-6411	WHS Tennis Boys Team Uniform	General Supplies (Not IT Relat	1,500.00
10.1421.109.109.1412.000	G14121092-6411	Winnetonka Swimming Girls	General Supplies (Not IT Relat	2,300.00
10.1421.109.109.1411.000	G14111092-6411	Winnetonka Swimming Boys	General Supplies (Not IT Relat	1,000.00
10.1421.109.109.1414.000	G14141092-6411	Winnetonka Tennis Girls	General Supplies (Not IT Relat	800.00
10.1421.109.109.1414.000	G14141093-6411	WT Tennis Girls Team Uniform	General Supplies (Not IT Relat	1,500.00
10.1421.109.109.1415.000	G14151092-6411	Winnetonka Track Boys	General Supplies (Not IT Relat	5,200.00
10.1421.109.109.1407.000	G14071092-6411	Winnetonka Golf Girls	General Supplies (Not IT Relat	1,250.00
10.1421.109.109.1407.000	G14071093-6411	WHS Golf Girls Full Team Unifo	General Supplies (Not IT Relat	700.00

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10.1421.109.109.1408.000	G14081092-6411	Winnetonka Soccer Boys	General Supplies (Not IT Relat	1,800.00
10.1421.109.109.1406.000	G14061092-6411	Winnetonka Golf Boys	General Supplies (Not IT Relat	1,500.00
10.1421.109.109.1406.000	G14061093-6411	WHS Golf Boys Full Team Unifo	General Supplies (Not IT Relat	1,600.00
10.1421.109.109.1409.000	G14091092-6411	Winnetonka Soccer Girls	General Supplies (Not IT Relat	1,800.00
10.1421.109.109.1410.000	G14101093-6411	WHS Softball Full Team Uniform	General Supplies (Not IT Relat	2,000.00
10.1421.109.109.1410.000	G14101092-6411	Winnetonka Softball	General Supplies (Not IT Relat	4,000.00
10.1421.305.305.1415.000	G14153053-6411	AN Track Boys Team Uniform	General Supplies (Not IT Relat	500.00
10.1421.305.305.1415.000	G14153052-6411	Antioch Track Boys	General Supplies (Not IT Relat	600.00
10.1421.305.305.1419.000	G14193052-6411	Antioch Cheer	General Supplies (Not IT Relat	1,500.00
10.1421.305.305.1419.000	G14193053-6411	Antioch Cheer Uniforms	General Supplies (Not IT Relat	4,000.00
10.1421.305.305.1418.000	G14183053-6411	Antioch Wrestling Team Uniform	General Supplies (Not IT Relat	2,000.00
10.1421.305.305.1418.000	G14183052-6411	Antioch Wrestling	General Supplies (Not IT Relat	2,000.00
10.1421.305.305.1434.000	G14343052-6411	Antioch Flags	General Supplies (Not IT Relat	1,500.00
10.1421.305.305.1434.000	G14343053-6411	Antioch Flags Team Uniforms	General Supplies (Not IT Relat	2,000.00
10.1421.305.305.1417.000	G14173053-6411	AN Volleyball Team Uniform	General Supplies (Not IT Relat	7,500.00
10.1421.305.305.1417.000	G14173052-6411	Antioch Volleyball	General Supplies (Not IT Relat	3,000.00
10.1421.305.305.1416.000	G14163052-6411	Antioch Track Girls	General Supplies (Not IT Relat	600.00
10.1421.305.305.1416.000	G14163053-6411	AN Track Girls Team Uniform	General Supplies (Not IT Relat	500.00
10.1421.305.305.1405.000	G14053052-6411	Antioch Football	General Supplies (Not IT Relat	9,500.00
10.1421.305.305.1405.000	G14053053-6411	Antioch Football Team Uniform	General Supplies (Not IT Relat	3,000.00
10.1421.305.305.1404.000	G14043053-6411	AN Cross Country Team Uniform	General Supplies (Not IT Relat	1,000.00
10.1421.305.305.1404.000	G14043052-6411	Antioch Cross Country	General Supplies (Not IT Relat	1,500.00
10.1421.305.305.1403.000	G14033052-6411	Antioch Basketball Girls	General Supplies (Not IT Relat	3,500.00
10.1421.305.305.1403.000	G14033053-6411	AN Bktball Girls Team Uniform	General Supplies (Not IT Relat	4,000.00
10.1421.305.305.1402.000	G14023052-6411	Antioch Basketball Boys	General Supplies (Not IT Relat	3,500.00
10.1421.305.305.1402.000	G14023053-6411	AN Bktball Boys Team Uniform	General Supplies (Not IT Relat	4,000.00
10.1421.305.305.1400.000	G140230582-6411	Antioch AD Misc	General Supplies (Not IT Relat	5,000.00
10.1421.315.315.1415.000	G14153153-6411	MP Track Boys Team Uniform	General Supplies (Not IT Relat	1,000.00
10.1421.315.315.1415.000	G14153152-6411	Maple Park Track Boys	General Supplies (Not IT Relat	13,000.00
10.1421.315.315.1419.000	G14193152-6411	Maple Park Cheer	General Supplies (Not IT Relat	3,000.00
10.1421.315.315.1419.000	G14193153-6411	Maple Park Cheer Uniforms	General Supplies (Not IT Relat	12,000.00
10.1421.315.315.1418.000	G14183152-6411	Maple Park Wrestling	General Supplies (Not IT Relat	2,200.00
10.1421.315.315.1418.000	G14183153-6411	MP Wrestling Team Uniform	General Supplies (Not IT Relat	3,600.00
10.1421.315.315.1434.000	G14343152-6411	Maple Park Flags	General Supplies (Not IT Relat	4,000.00
10.1421.315.315.1434.000	G14343153-6411	Maple Park Flags Uniforms	General Supplies (Not IT Relat	3,000.00
10.1421.315.315.1417.000	G14173152-6411	Maple Park Volleyball	General Supplies (Not IT Relat	3,000.00
10.1421.315.315.1417.000	G14173153-6411	MP Volleyball Team Uniform	General Supplies (Not IT Relat	1,200.00
10.1421.315.315.1416.000	G14163153-6411	MP Track Girls Team Uniform	General Supplies (Not IT Relat	13,000.00
10.1421.315.315.1416.000	G14163152-6411	Maple Park Track Girls	General Supplies (Not IT Relat	1,000.00
10.1421.315.315.1404.000	G14043152-6411	MP Cross Country	General Supplies (Not IT Relat	1,000.00
10.1421.315.315.1405.000	G14053152-6411	Maple Park Football	General Supplies (Not IT Relat	10,000.00
10.1421.315.315.1405.000	G14053153-6411	MP Football Team Uniform	General Supplies (Not IT Relat	2,000.00
10.1421.315.315.1403.000	G14033152-6411	Maple Park Basketball Girls	General Supplies (Not IT Relat	3,400.00
10.1421.315.315.1403.000	G14033153-6411	MP Bktball Girls Team Uniform	General Supplies (Not IT Relat	1,500.00
10.1421.315.315.1402.000	G14023152-6411	Maple Park Basketball Boys	General Supplies (Not IT Relat	3,400.00
10.1421.315.315.1400.000	G140231582-6411	Maple Park AD Misc	General Supplies (Not IT Relat	7,000.00
10.1421.315.315.1402.000	G14023153-6411	MP Bktball Boys Team Uniform	General Supplies (Not IT Relat	1,500.00
10.1421.318.318.1402.000	G14023182-6411	New Mark Basketball Boys	General Supplies (Not IT Relat	3,500.00
10.1421.318.318.1400.000	G140231882-6411	New Mark AD Misc	General Supplies (Not IT Relat	19,000.00
10.1421.318.318.1403.000	G14033182-6411	New Mark Basketball Girls	General Supplies (Not IT Relat	8,200.00
10.1421.318.318.1405.000	G14053182-6411	New Mark Football	General Supplies (Not IT Relat	1,000.00
10.1421.318.318.1404.000	G14043182-6411	New Mark Cross Country	General Supplies (Not IT Relat	1,200.00
10.1421.318.318.1417.000	G14173182-6411	New Mark Volleyball	General Supplies (Not IT Relat	4,500.00
10.1421.318.318.1434.000	G14343182-6411	New Mark Flags	General Supplies (Not IT Relat	1,000.00

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10.1421.318.318.1418.000	G14183182-6411	New Mark Wrestling	General Supplies (Not IT Relat	9,800.00
10.1421.318.318.1419.000	G14193182-6411	New Mark Cheer	General Supplies (Not IT Relat	1,000.00
10.1421.318.318.1419.000	G14193183-6411	New Mark Cheer Uniforms	General Supplies (Not IT Relat	3,000.00
10.1421.318.318.1415.000	G14153182-6411	New Mark Track Boys	General Supplies (Not IT Relat	4,500.00
10.1421.318.318.1405.000	G14053183-6411	New Mark Football Team Uniform	General Supplies (Not IT Relat	8,000.00
10.1421.320.320.1405.000	G14053203-6411	NG Football Team Uniform	General Supplies (Not IT Relat	5,000.00
10.1421.320.320.1405.000	G14053202-6411	Northgate Football	General Supplies (Not IT Relat	8,000.00
10.1421.320.320.1415.000	G14153202-6411	Northgate Track Boys	General Supplies (Not IT Relat	1,000.00
10.1421.320.320.1415.000	G14153203-6411	NG Track Boys Team Uniform	General Supplies (Not IT Relat	500.00
10.1421.320.320.1419.000	G14193202-6411	Northgate Cheer	General Supplies (Not IT Relat	1,000.00
10.1421.320.320.1419.000	G14193203-6411	Northgate Cheer Uniforms	General Supplies (Not IT Relat	7,000.00
10.1421.320.320.1418.000	G14183203-6411	NG Wrestling Team Uniform	General Supplies (Not IT Relat	1,500.00
10.1421.320.320.1418.000	G14183202-6411	Northgate Wrestling	General Supplies (Not IT Relat	3,500.00
10.1421.320.320.1417.000	G14173203-6411	NG Volleyball Team Uniform	General Supplies (Not IT Relat	1,000.00
10.1421.320.320.1417.000	G14173202-6411	Northgate Volleyball	General Supplies (Not IT Relat	1,000.00
10.1421.320.320.1416.000	G14163202-6411	Northgate Track Girls	General Supplies (Not IT Relat	1,000.00
10.1421.320.320.1416.000	G14163203-6411	NG Track Girls Team Uniform	General Supplies (Not IT Relat	500.00
10.1421.320.320.1404.000	G14043203-6411	NG Cross Country Team Uniform	General Supplies (Not IT Relat	1,000.00
10.1421.320.320.1404.000	G14043202-6411	Northgate Cross Country	General Supplies (Not IT Relat	1,500.00
10.1421.320.320.1403.000	G14033202-6411	Northgate Basketball Girls	General Supplies (Not IT Relat	2,500.00
10.1421.320.320.1403.000	G14033203-6411	NG Bktball Girls Team Uniform	General Supplies (Not IT Relat	3,500.00
10.1421.320.320.1402.000	G14023202-6411	Northgate Basketball Boys	General Supplies (Not IT Relat	2,500.00
10.1421.320.320.1402.000	G14023203-6411	NG Bktball Boys Team Uniform	General Supplies (Not IT Relat	3,500.00
10.1421.320.320.1400.000	G140232082-6411	Northgate AD Misc	General Supplies (Not IT Relat	8,000.00
10.1421.320.320.1434.000	G14343202-6411	Northgate Flags	General Supplies (Not IT Relat	4,500.00
10.1421.320.320.1434.000	G14343203-6411	Northgate Flags Uniforms	General Supplies (Not IT Relat	1,500.00
10.1421.300.974.1411.000	G14113001-6411	MS Swimming-Coed Officials	General Supplies (Not IT Relat	1,125.00
10.1421.100.974.1411.000	G14111001-6411	HS Boys Swimming	General Supplies (Not IT Relat	2,000.00
		Object 6411	General Supplies (Not IT Relat Total:	921,435.00
10.1421.109.109.1425.000	G1425109-6412	WHS E-SPORTS	Supplies - Technology-Related	500.00
10.1421.315.315.1400.000	G140231582-6412	Maple Park AD Misc	Supplies - Technology-Related	1,500.00
10.1421.315.315.1404.000	G14043152-6412	MP Cross Country	Supplies - Technology-Related	600.00
		Object 6412	Supplies - Technology-Related Total:	2,600.00
40.1421.107.107.1418.000	E14181072-6541	Oak Park Wrestling	Equipment/Furniture	18,000.00
40.1421.315.315.1417.000	E14173152-6541	Maple Park Volleyball	Equipment/Furniture	2,500.00
40.1421.320.320.1400.000	E140232082-6541	Northgate-All Athletics	Equipment/Furniture	8,000.00
		Object 6541	Equipment/Furniture Total:	28,500.00
		Function: 1421	School-Sponsored Athletics Total:	1,803,962.00

Function: 1611 Adult Edcation 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
14.1611.900.812.0044.036	C160981236-6151	Adult Ed Lit-Adm	Salary-Ncert-Dir,Supv, Coord	28,161.00
14.1611.900.812.0044.000	C160990044-6151	AEL-Admin-District Share	Salary-Ncert-Dir,Supv, Coord	10,058.00
14.1611.900.812.0044.036	C161081200-6151	AEL-Mgmt-Direct Instr	Salary-Ncert-Dir,Supv, Coord	28,832.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	67,051.00
14.1611.900.812.0044.036	C161290036-6161	AEL-Teacher-Mentor Stipends	Salary-Ncert-Suppl Pay	400.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	400.00
14.1611.900.812.0044.036	C161181200-6171	AEL-Full Time Staff	NC-Clrk,ChCare,Com Ed,HlthAid	133,808.00

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14.1611.900.812.0044.036	C161181236-6171	Adult Ed Lit-Reg	NC-Clrk,ChCare,Com Ed,HlthAid	99,466.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	233,274.00
14.1611.900.812.0044.036	C161190036-6178	Adult Ed Lit-Reg	Subs-AEL Teachers	8,000.00
		Object 6178	Subs-AEL Teachers Total:	8,000.00
14.1611.900.812.0044.000	C160990044-6211	AEL-Admin-District Share	Teacher Retirement	1,458.00
14.1611.900.812.0044.036	C161081200-6211	AEL-Mgmt-Direct Instr	Teacher Retirement	4,181.00
14.1611.900.812.0044.036	C161181200-6211	AEL-Full Time Staff	Teacher Retirement	11,514.00
14.1611.900.812.0044.036	C160981236-6211	Adult Ed Lit-Adm	Teacher Retirement	4,083.00
		Object 6211	Teacher Retirement Total:	21,236.00
14.1611.900.812.0044.036	C161181236-6221	Adult Ed Lit-Reg	Public Educ Emp Ret Sys	7,507.00
14.1611.900.812.0044.036	C161181200-6221	AEL-Full Time Staff	Public Educ Emp Ret Sys	5,264.00
		Object 6221	Public Educ Emp Ret Sys Total:	12,771.00
14.1611.900.812.0044.036	C161181200-6231	AEL-Full Time Staff	F I C A	6,168.00
14.1611.900.812.0044.036	C161181236-6231	Adult Ed Lit-Reg	F I C A	6,167.00
14.1611.900.812.0044.036	C161190036-6231	Adult Ed Lit-Reg	F I C A	331.00
		Object 6231	F I C A Total:	12,666.00
14.1611.900.812.0044.036	C161190036-6232	Adult Ed Lit-Reg	Medicare	78.00
14.1611.900.812.0044.036	C161181236-6232	Adult Ed Lit-Reg	Medicare	1,442.00
14.1611.900.812.0044.036	C160981236-6232	Adult Ed Lit-Adm	Medicare	408.00
14.1611.900.812.0044.036	C161181200-6232	AEL-Full Time Staff	Medicare	1,940.00
14.1611.900.812.0044.036	C161081200-6232	AEL-Mgmt-Direct Instr	Medicare	418.00
14.1611.900.812.0044.000	C160990044-6232	AEL-Admin-District Share	Medicare	146.00
		Object 6232	Medicare Total:	4,432.00
14.1611.900.812.0044.036	C161181200-6242	AEL-Full Time Staff	Health,Dental and Life	39,974.00
14.1611.900.812.0044.036	C161181236-6242	Adult Ed Lit-Reg	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life Total:	49,968.00
14.1611.900.812.0044.036	C161181236-6319	Adult Ed Lit-Reg	Other Professional Services	2,865.00
		Object 6319	Other Professional Services Total:	2,865.00
14.1611.900.812.0044.000	C160981244-6333	Adult Ed Lit-nongrant exp	Facility Rental	7,200.00
		Object 6333	Facility Rental Total:	7,200.00
14.1611.900.812.0044.036	C161181236-6343	Adult Ed Lit-Reg	Staff Travel	3,000.00
		Object 6343	Staff Travel Total:	3,000.00
14.1611.900.812.0044.000	C160981244-6361	Adult Ed Lit-nongrant exp	Communication	1,000.00
		Object 6361	Communication Total:	1,000.00
14.1611.900.812.0044.036	C160990136-6371	AEL-Admin	Memberships	75.00
		Object 6371	Memberships Total:	75.00
14.1611.900.812.0044.000	C160981244-6411	Adult Ed Lit-nongrant exp	General Supplies (Not IT Relat	6,000.00
14.1611.900.812.0044.036	C161181236-6411	Adult Ed Lit-Reg	General Supplies (Not IT Relat	53,283.00
		Object 6411	General Supplies (Not IT Relat Total:	59,283.00
14.1611.900.812.0044.000	C160981244-6412	Adult Ed Lit-nongrant exp	Supplies - Technology-Related	500.00

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		Object 6412	Supplies - Technology-Related	Total:	500.00
		Function: 1611	Adult Edcation	Total:	483,721.00

Function: 1612 Adult Secondary Educ NSR 5-6 — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 1612	Adult Secondary Educ NSR 5-6	Total: 0.00

Function: 1613 Workplace Literacy — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 1613	Workplace Literacy	Total: 0.00

Function: 1614 English Language Learning — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 1614	English Language Learning	Total: 0.00

Function: 1617 Integrated Educat & Training — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 1617	Integrated Educat & Training	Total: 0.00

Function: 1671 Community Ed/Life Enrichment — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
14.1671.900.811.0054.036	C166190054-6152	Comm Ed Adm	Salary- Adm Assts & Attendance	21,737.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 21,737.00
14.1671.900.811.0054.036	C166190054-6221	Comm Ed Adm	Public Educ Emp Ret Sys	1,491.00
		Object 6221	Public Educ Emp Ret Sys	Total: 1,491.00
14.1671.900.811.0054.036	C166190054-6231	Comm Ed Adm	F I C A	1,348.00
		Object 6231	F I C A	Total: 1,348.00
14.1671.900.811.0054.036	C166190054-6232	Comm Ed Adm	Medicare	315.00
		Object 6232	Medicare	Total: 315.00
		Function: 1671	Community Ed/Life Enrichment	Total: 24,891.00

Function: 1911 Tuition-Oth Dist In State — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1911.900.841.0000.000	S191184101-6311	Other Districts	Tuition	125,000.00
20.1911.900.841.0000.000	S191190001-6311	Div of Youth Svcs	Tuition	100,000.00
20.1911.101.844.0090.000	S191110190-6311	ACE Horizons XLT	Tuition	10,000.00
20.1911.100.868.0110.000	S191110001-6311	NCAPS Tuition-NKCSD Students	Tuition	418,000.00
		Object 6311	Tuition	Total: 653,000.00
		Function: 1911	Tuition-Oth Dist In State	Total: 653,000.00

Function: 1913 Tuition - Private Agencies — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1913.900.821.0102.000	G1913821YZ-6311	ESSER III - Tutoring - Virtual	Tuition	1,900.00

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Object	6311	Tuition	Total:	1,900.00
Function:	1913	Tuition - Private Agencies	Total:	1,900.00

Function: 1921 Area Career Center Fees — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1921.100.868.0000.000	S192086901-6311	Northland Career Ctr	Tuition	485,000.00
20.1921.100.868.0000.027	S192086927-6311	Perkins - Northland Career Ctr	Tuition	75,000.00
Object	6311	Tuition	Total:	560,000.00
Function:	1921	Area Career Center Fees	Total:	560,000.00

Function: 1931 Tuition-SpEd In State — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1931.900.841.0000.045	S193184101-6311	Tuition-SpED State Prog	Tuition	115,000.00
20.1931.900.841.0000.045	S193184102-6311	Tuition-SpEd Svcs-In State	Tuition	350,000.00
20.1931.900.841.0000.040	S193184140-6311	Tuition-HNF Offset	Tuition	16,250.00
Object	6311	Tuition	Total:	481,250.00
Function:	1931	Tuition-SpEd In State	Total:	481,250.00

Function: 1932 Tuition-SpEd Out State — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1932.900.841.0000.045	S193284103-6311	Tuition-SpEd-Out of State	Tuition	90,000.00
Object	6311	Tuition	Total:	90,000.00
Function:	1932	Tuition-SpEd Out State	Total:	90,000.00

Function: 1941 Contraced Edcational Svcs — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1941.100.868.0000.000	S194110001-6311	MCC Dual Enr Credit	Tuition	382,000.00
10.1941.900.931.0000.000	G1941104YZ-6311	ESSER3 LAUNCH Contracted Ed	Tuition	900,000.00
Object	6311	Tuition	Total:	1,282,000.00
Function:	1941	Contraced Edcational Svcs	Total:	1,282,000.00

Function: 2112 Attendance Svcs — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2112.105.105.0000.000	G211210500-6152	Attendance - NKCHS	Salary- Adm Assts & Attendance	30,532.00
10.2112.107.107.0000.000	G211210700-6152	Attendance - Oak Park	Salary- Adm Assts & Attendance	79,395.00
10.2112.108.108.0000.000	G211210800-6152	Attendance - Staley	Salary- Adm Assts & Attendance	37,710.00
10.2112.109.109.0000.000	G211210900-6152	Attendance - Winnetonka	Salary- Adm Assts & Attendance	72,988.00
10.2112.411.411.0000.000	G211241100-6152	Attendance - Northview	Salary- Adm Assts & Attendance	41,541.00
10.2112.420.420.0000.000	G211242000-6152	Attendance - Foxhill	Salary- Adm Assts & Attendance	39,532.00
10.2112.432.432.0000.000	G211243200-6152	Attendance - Gracemor	Salary- Adm Assts & Attendance	37,983.00
10.2112.900.841.0000.000	G211284100-6152	Attendance - Microfilm	Salary- Adm Assts & Attendance	42,194.00
Object	6152	Salary- Adm Assts & Attendance	Total:	381,875.00
10.2112.404.404.0000.000	G211240400-6171	Attendance - Bell Prairie	NC-Clrk,ChCare,Com Ed,HlthAid	23,117.00
10.2112.408.408.0000.000	G211240800-6171	Attendance - Chapel Hill	NC-Clrk,ChCare,Com Ed,HlthAid	42,606.00

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10.2112.412.412.0000.000	G211241200-6171	Attendance - Clardy	NC-Clrk,ChCare,Com Ed,HlthAid	37,498.00
10.2112.416.416.0000.000	G211241600-6171	Attendance - Crestview	NC-Clrk,ChCare,Com Ed,HlthAid	55,876.00
10.2112.438.438.0000.000	G211243800-6171	Attendance - Lindenwest	NC-Clrk,ChCare,Com Ed,HlthAid	23,588.00
10.2112.442.442.0000.000	G211244200-6171	Attendance - Meadowbrook	NC-Clrk,ChCare,Com Ed,HlthAid	48,512.00
10.2112.444.444.0000.000	G211244400-6171	Attendance - Nashua	NC-Clrk,ChCare,Com Ed,HlthAid	23,117.00
10.2112.454.454.0000.000	G211245400-6171	Attendance - Ravenwood	NC-Clrk,ChCare,Com Ed,HlthAid	22,791.00
10.2112.457.457.0000.000	G211245700-6171	Attendance - West Englewood	NC-Clrk,ChCare,Com Ed,HlthAid	24,295.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	301,400.00
10.2112.105.105.0000.000	G211210500-6221	Attendance - NKCHS	Public Educ Emp Ret Sys	2,778.00
10.2112.107.107.0000.000	G211210700-6221	Attendance - Oak Park	Public Educ Emp Ret Sys	6,814.00
10.2112.108.108.0000.000	G211210800-6221	Attendance - Staley	Public Educ Emp Ret Sys	3,271.00
10.2112.109.109.0000.000	G211210900-6221	Attendance - Winnetonka	Public Educ Emp Ret Sys	6,374.00
10.2112.404.404.0000.000	G211240400-6221	Attendance - Bell Prairie	Public Educ Emp Ret Sys	2,270.00
10.2112.408.408.0000.000	G211240800-6221	Attendance - Chapel Hill	Public Educ Emp Ret Sys	3,606.00
10.2112.411.411.0000.000	G211241100-6221	Attendance - Northview	Public Educ Emp Ret Sys	3,533.00
10.2112.412.412.0000.000	G211241200-6221	Attendance - Clardy	Public Educ Emp Ret Sys	2,592.00
10.2112.416.416.0000.000	G211241600-6221	Attendance - Crestview	Public Educ Emp Ret Sys	5,201.00
10.2112.420.420.0000.000	G211242000-6221	Attendance - Foxhill	Public Educ Emp Ret Sys	3,396.00
10.2112.432.432.0000.000	G211243200-6221	Attendance - Gracemor	Public Educ Emp Ret Sys	2,625.00
10.2112.438.438.0000.000	G211243800-6221	Attendance - Lindenwest	Public Educ Emp Ret Sys	2,302.00
10.2112.442.442.0000.000	G211244200-6221	Attendance - Meadowbrook	Public Educ Emp Ret Sys	4,695.00
10.2112.444.444.0000.000	G211244400-6221	Attendance - Nashua	Public Educ Emp Ret Sys	2,270.00
10.2112.454.454.0000.000	G211245400-6221	Attendance - Ravenwood	Public Educ Emp Ret Sys	1,583.00
10.2112.457.457.0000.000	G211245700-6221	Attendance - West Englewood	Public Educ Emp Ret Sys	2,350.00
10.2112.900.841.0000.000	G211284100-6221	Attendance - Microfilm	Public Educ Emp Ret Sys	3,578.00
		Object 6221	Public Educ Emp Ret Sys Total:	59,238.00
10.2112.105.105.0000.000	G211210500-6231	Attendance - NKCHS	F I C A	1,893.00
10.2112.107.107.0000.000	G211210700-6231	Attendance - Oak Park	F I C A	4,922.00
10.2112.108.108.0000.000	G211210800-6231	Attendance - Staley	F I C A	2,338.00
10.2112.109.109.0000.000	G211210900-6231	Attendance - Winnetonka	F I C A	4,525.00
10.2112.404.404.0000.000	G211240400-6231	Attendance - Bell Prairie	F I C A	1,433.00
10.2112.408.408.0000.000	G211240800-6231	Attendance - Chapel Hill	F I C A	2,642.00
10.2112.411.411.0000.000	G211241100-6231	Attendance - Northview	F I C A	2,576.00
10.2112.412.412.0000.000	G211241200-6231	Attendance - Clardy	F I C A	2,325.00
10.2112.416.416.0000.000	G211241600-6231	Attendance - Crestview	F I C A	3,464.00
10.2112.420.420.0000.000	G211242000-6231	Attendance - Foxhill	F I C A	2,451.00
10.2112.432.432.0000.000	G211243200-6231	Attendance - Gracemor	F I C A	2,355.00
10.2112.438.438.0000.000	G211243800-6231	Attendance - Lindenwest	F I C A	1,462.00
10.2112.442.442.0000.000	G211244200-6231	Attendance - Meadowbrook	F I C A	3,008.00
10.2112.444.444.0000.000	G211244400-6231	Attendance - Nashua	F I C A	1,433.00
10.2112.454.454.0000.000	G211245400-6231	Attendance - Ravenwood	F I C A	1,413.00
10.2112.457.457.0000.000	G211245700-6231	Attendance - West Englewood	F I C A	1,506.00
10.2112.900.841.0000.000	G211284100-6231	Attendance - Microfilm	F I C A	2,616.00
		Object 6231	F I C A Total:	42,362.00
10.2112.105.105.0000.000	G211210500-6232	Attendance - NKCHS	Medicare	443.00
10.2112.107.107.0000.000	G211210700-6232	Attendance - Oak Park	Medicare	1,151.00
10.2112.108.108.0000.000	G211210800-6232	Attendance - Staley	Medicare	547.00
10.2112.109.109.0000.000	G211210900-6232	Attendance - Winnetonka	Medicare	1,058.00
10.2112.404.404.0000.000	G211240400-6232	Attendance - Bell Prairie	Medicare	335.00
10.2112.408.408.0000.000	G211240800-6232	Attendance - Chapel Hill	Medicare	618.00
10.2112.411.411.0000.000	G211241100-6232	Attendance - Northview	Medicare	602.00

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10.2112.412.412.0000.000	G211241200-6232	Attendance - Clardy	Medicare	544.00
10.2112.416.416.0000.000	G211241600-6232	Attendance - Crestview	Medicare	810.00
10.2112.420.420.0000.000	G211242000-6232	Attendance - Foxhill	Medicare	573.00
10.2112.432.432.0000.000	G211243200-6232	Attendance - Gracemor	Medicare	551.00
10.2112.438.438.0000.000	G211243800-6232	Attendance - Lindenwest	Medicare	342.00
10.2112.442.442.0000.000	G211244200-6232	Attendance - Meadowbrook	Medicare	703.00
10.2112.444.444.0000.000	G211244400-6232	Attendance - Nashua	Medicare	335.00
10.2112.454.454.0000.000	G211245400-6232	Attendance - Ravenwood	Medicare	330.00
10.2112.457.457.0000.000	G211245700-6232	Attendance - West Englewood	Medicare	352.00
10.2112.900.841.0000.000	G211284100-6232	Attendance - Microfilm	Medicare	612.00
		Object 6232	Medicare Total:	9,906.00
10.2112.105.105.0000.000	G211210500-6242	Attendance - NKCHS	Health,Dental and Life	9,994.00
10.2112.107.107.0000.000	G211210700-6242	Attendance - Oak Park	Health,Dental and Life	19,987.00
10.2112.108.108.0000.000	G211210800-6242	Attendance - Staley	Health,Dental and Life	9,994.00
10.2112.109.109.0000.000	G211210900-6242	Attendance - Winnetonka	Health,Dental and Life	19,987.00
10.2112.404.404.0000.000	G211240400-6242	Attendance - Bell Prairie	Health,Dental and Life	9,994.00
10.2112.408.408.0000.000	G211240800-6242	Attendance - Chapel Hill	Health,Dental and Life	10,020.00
10.2112.411.411.0000.000	G211241100-6242	Attendance - Northview	Health,Dental and Life	9,994.00
10.2112.412.412.0000.000	G211241200-6242	Attendance - Clardy	Health,Dental and Life	310.00
10.2112.416.416.0000.000	G211241600-6242	Attendance - Crestview	Health,Dental and Life	19,987.00
10.2112.420.420.0000.000	G211242000-6242	Attendance - Foxhill	Health,Dental and Life	9,994.00
10.2112.432.432.0000.000	G211243200-6242	Attendance - Gracemor	Health,Dental and Life	310.00
10.2112.438.438.0000.000	G211243800-6242	Attendance - Lindenwest	Health,Dental and Life	9,994.00
10.2112.442.442.0000.000	G211244200-6242	Attendance - Meadowbrook	Health,Dental and Life	19,987.00
10.2112.444.444.0000.000	G211244400-6242	Attendance - Nashua	Health,Dental and Life	9,994.00
10.2112.454.454.0000.000	G211245400-6242	Attendance - Ravenwood	Health,Dental and Life	310.00
10.2112.457.457.0000.000	G211245700-6242	Attendance - West Englewood	Health,Dental and Life	9,994.00
10.2112.900.841.0000.000	G211284100-6242	Attendance - Microfilm	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life Total:	180,844.00
		Function: 2112	Attendance Svcs Total:	975,625.00

Function: 2113 Social Work Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2113.900.842.0000.192	S211384292-6129	Clay County Childrens Svcs	Salary-Cert-Supplemental Pay	27,600.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	27,600.00
10.2113.900.842.0000.192	G211384292-6151	Clay County Childrens Svcs	Salary-Ncert-Dir,Supv, Coord	63,000.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	63,000.00
10.2113.452.816.0000.049	G128290050-6153	ECSE Social Worker	Salary- Nurses & Comm Resource	55,327.00
10.2113.452.816.0000.049	G128290049-6153	ECSE Social Worker	Salary- Nurses & Comm Resource	129,097.00
10.2113.440.821.0026.051	G125444026-6153	Title I Community Resources MW	Salary- Nurses & Comm Resource	9,658.00
10.2113.410.821.0026.051	G125441026-6153	Title I Community Resources CH	Salary- Nurses & Comm Resource	23,746.00
10.2113.900.842.0026.000	G211383126-6153	Community Resources	Salary- Nurses & Comm Resource	1,267,727.00
		Object 6153	Salary- Nurses & Comm Resource Total:	1,485,555.00
10.2113.900.842.0000.192	G211384292-6161	Clay County Childrens Svcs	Salary-Ncert-Suppl Pay	7,200.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	7,200.00
10.2113.900.842.0026.000	G211383126-6211	Community Resources	Teacher Retirement	8,091.00
20.2113.900.842.0000.192	S211384292-6211	Clay County Childrens Svcs	Teacher Retirement	4,002.00

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10.2113.452.816.0000.049	G128290049-6221	ECSE Social Worker	Public Educ Emp Ret Sys	10,243.00
10.2113.452.816.0000.049	G128290050-6221	ECSE Social Worker	Public Educ Emp Ret Sys	3,795.00
10.2113.440.821.0026.051	G125444026-6221	Title I Community Resources MW	Public Educ Emp Ret Sys	663.00
10.2113.410.821.0026.051	G125441026-6221	Title I Community Resources CH	Public Educ Emp Ret Sys	1,629.00
10.2113.900.842.0026.000	G211383126-6221	Community Resources	Public Educ Emp Ret Sys	93,573.00
10.2113.900.842.0000.192	G211384292-6221	Clay County Childrens Svcs	Public Educ Emp Ret Sys	5,500.00
		Object 6221	Public Educ Emp Ret Sys	Total: 115,403.00
10.2113.452.816.0000.049	G128290050-6231	ECSE Social Worker	F I C A	3,430.00
10.2113.452.816.0000.049	G128290049-6231	ECSE Social Worker	F I C A	8,004.00
10.2113.410.821.0026.051	G125441026-6231	Title I Community Resources CH	F I C A	1,472.00
10.2113.440.821.0026.051	G125444026-6231	Title I Community Resources MW	F I C A	599.00
10.2113.900.842.0026.000	G211383126-6231	Community Resources	F I C A	78,599.00
10.2113.900.842.0000.192	G211384292-6231	Clay County Childrens Svcs	F I C A	4,352.00
		Object 6231	F I C A	Total: 96,456.00
10.2113.452.816.0000.049	G128290049-6232	ECSE Social Worker	Medicare	1,872.00
10.2113.452.816.0000.049	G128290050-6232	ECSE Social Worker	Medicare	802.00
10.2113.440.821.0026.051	G125444026-6232	Title I Community Resources MW	Medicare	140.00
10.2113.410.821.0026.051	G125441026-6232	Title I Community Resources CH	Medicare	344.00
10.2113.900.842.0026.000	G211383126-6232	Community Resources	Medicare	18,382.00
10.2113.900.842.0000.192	G211384292-6232	Clay County Childrens Svcs	Medicare	1,018.00
20.2113.900.842.0000.192	S211384292-6232	Clay County Childrens Svcs	Medicare	400.00
		Object 6232	Medicare	Total: 22,958.00
10.2113.452.816.0000.049	G128290049-6242	ECSE Social Worker	Health,Dental and Life	20,297.00
10.2113.900.842.0000.192	G211384292-6242	Clay County Childrens Svcs	Health,Dental and Life	10,004.00
10.2113.900.842.0026.000	G211383126-6242	Community Resources	Health,Dental and Life	180,530.00
		Object 6242	Health,Dental and Life	Total: 210,831.00
10.2113.900.842.0000.192	G211384292-6319	Clay County Childrens Svcs	Other Professional Services	3,500,000.00
		Object 6319	Other Professional Services	Total: 3,500,000.00
10.2113.900.842.0026.000	G211390026-6343	Community Resources	Staff Travel	1,000.00
		Object 6343	Staff Travel	Total: 1,000.00
10.2113.900.842.0026.000	G211390026-6411	Community Resources	General Supplies (Not IT Relat	500.00
		Object 6411	General Supplies (Not IT Relat	Total: 500.00
		Function: 2113	Social Work Svcs	Total: 5,542,596.00

Function: 2121 System Support

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2121.300.821.0069.061	G125230069-6319	TIV-Noninstr Support SVC (SH)	Other Professional Services	14,500.00
10.2121.100.868.0000.027	G212110027-6319	Perkins Guidance	Other Professional Services	30,100.00
		Object 6319	Other Professional Services	Total: 44,600.00
10.2121.400.842.0000.000	G212186801-6343	Guidance Elem	Staff Travel	5,000.00
		Object 6343	Staff Travel	Total: 5,000.00
10.2121.900.865.0000.000	G212186802-6371	Guidance	Memberships	800.00
10.2121.100.868.0000.027	G212110027-6371	Perkins Guidance	Memberships	500.00

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		Object 6371	Memberships	Total: 1,300.00
10.2121.108.108.0000.000	G212110801-6411	Guidance - Staley	General Supplies (Not IT Relat	435.00
10.2121.109.109.0000.000	G212110901-6411	Guidance - Winnetonka	General Supplies (Not IT Relat	370.00
10.2121.305.305.0000.000	G212130501-6411	Guidance - Antioch	General Supplies (Not IT Relat	5,000.00
10.2121.315.315.0000.000	G212131501-6411	Guidance - Maple Park	General Supplies (Not IT Relat	373.00
10.2121.316.316.0000.000	G212131601-6411	Guidance - Gateway	General Supplies (Not IT Relat	200.00
10.2121.318.318.0000.000	G212131801-6411	Guidance - New Mark	General Supplies (Not IT Relat	400.00
10.2121.320.320.0000.000	G212132001-6411	Guidance - Northgate	General Supplies (Not IT Relat	600.00
10.2121.406.406.0000.000	G212140601-6411	Guidance - Briarcliff	General Supplies (Not IT Relat	300.00
10.2121.408.408.0000.000	G212140801-6411	Guidance - Chapel Hill	General Supplies (Not IT Relat	162.00
10.2121.412.412.0000.000	G212141201-6411	Guidance - Clardy	General Supplies (Not IT Relat	100.00
10.2121.428.428.0000.000	G212142801-6411	Guidance - Gashland	General Supplies (Not IT Relat	200.00
10.2121.440.440.0000.000	G212144001-6411	Guidance - Maplewood	General Supplies (Not IT Relat	150.00
10.2121.458.458.0000.000	G212145801-6411	Guidance - Winnwood	General Supplies (Not IT Relat	250.00
10.2121.300.821.0069.061	G125230069-6411	TIV-Noninstr Support SVC (SH)	General Supplies (Not IT Relat	1,230.00
10.2121.400.842.0000.000	G212186801-6411	Guidance Elem	General Supplies (Not IT Relat	1,600.00
		Object 6411	General Supplies (Not IT Relat	Total: 11,370.00
10.2121.432.432.0000.000	G212143201-6412	Guidance - Gracemor	Supplies - Technology-Related	1,500.00
		Object 6412	Supplies - Technology-Related	Total: 1,500.00
		Function: 2121	System Support	Total: 63,770.00

Function: 2122 Counseling Services

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2122.105.105.0000.000	S212110500-6113	Guidance - NKCHS	Sal-Cert-Teachers, Libr, Couns	206,912.00
20.2122.107.107.0000.000	S212110700-6113	Guidance - Oak Park	Sal-Cert-Teachers, Libr, Couns	267,194.00
20.2122.108.108.0000.000	S212110800-6113	Guidance - Staley	Sal-Cert-Teachers, Libr, Couns	275,388.00
20.2122.109.109.0000.000	S212110900-6113	Guidance - Winnetonka	Sal-Cert-Teachers, Libr, Couns	287,761.00
20.2122.305.305.0000.000	S212130500-6113	Guidance - Antioch	Sal-Cert-Teachers, Libr, Couns	128,292.00
20.2122.310.310.0000.000	S212131000-6113	Guidance - Eastgate	Sal-Cert-Teachers, Libr, Couns	152,864.00
20.2122.315.315.0000.000	S212131500-6113	Guidance - Maple Park	Sal-Cert-Teachers, Libr, Couns	130,436.00
20.2122.316.316.0000.000	S212131600-6113	Guidance - Gateway	Sal-Cert-Teachers, Libr, Couns	148,554.00
20.2122.318.318.0000.000	S212131800-6113	Guidance - New Mark	Sal-Cert-Teachers, Libr, Couns	143,689.00
20.2122.320.320.0000.000	S212132000-6113	Guidance - Northgate	Sal-Cert-Teachers, Libr, Couns	122,373.00
20.2122.416.416.0000.000	S212141600-6113	Counseling-Crestview	Sal-Cert-Teachers, Libr, Couns	104,516.00
20.2122.458.458.0000.000	S212145800-6113	Counseling-Winnwood	Sal-Cert-Teachers, Libr, Couns	58,581.00
20.2122.100.843.0059.000	S212110059-6113	Guidance - Intl Bacc	Sal-Cert-Teachers, Libr, Couns	58,632.00
20.2122.400.869.0000.000	S212140000-6113	Guidance - Elem	Sal-Cert-Teachers, Libr, Couns	1,392,090.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 3,477,282.00
20.2122.320.931.0000.000	S212132001-6129	Guidance-Northgate-Addl Days	Salary-Cert-Supplemental Pay	1,974.00
20.2122.318.931.0000.000	S212131801-6129	Guidance-New Mk-Addl Days	Salary-Cert-Supplemental Pay	1,301.00
20.2122.316.931.0000.000	S212131601-6129	Guidance-Gatetway-Addl Days	Salary-Cert-Supplemental Pay	2,396.00
20.2122.315.931.0000.000	S212131501-6129	Guidance-Maple Pk-Addl Days	Salary-Cert-Supplemental Pay	2,104.00
20.2122.310.931.0000.000	S212131001-6129	Guidance-Eastgate-Addl Days	Salary-Cert-Supplemental Pay	2,466.00
20.2122.105.931.0000.000	S212110501-6129	Guidance-NKCHS-Addl Days	Salary-Cert-Supplemental Pay	4,959.00
20.2122.108.931.0000.000	S212110801-6129	Guidance-Staley-Addl Days	Salary-Cert-Supplemental Pay	11,042.00
20.2122.107.931.0000.000	S212110701-6129	Guidance-Oak Park-Addl Days	Salary-Cert-Supplemental Pay	11,501.00
20.2122.305.931.0000.000	S212130501-6129	Guidance-Antioch-Addl Days	Salary-Cert-Supplemental Pay	2,069.00
20.2122.109.931.0000.000	S212110901-6129	Guid-Winnetonka-Addl Days	Salary-Cert-Supplemental Pay	9,483.00

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		Object 6129	Salary-Cert-Supplemental Pay	Total:	49,295.00
20.2122.900.999.0000.000	S212190001-6130	Counselor Hourly	Salary-Part-time Cert Staff		10,000.00
		Object 6130	Salary-Part-time Cert Staff	Total:	10,000.00
10.2122.105.105.0000.000	G212110500-6152	Guidance - NKCHS	Salary- Adm Assts & Attendance		37,881.00
10.2122.107.107.0000.000	G212110700-6152	Guidance - Oak Park	Salary- Adm Assts & Attendance		78,870.00
10.2122.108.108.0000.000	G212110800-6152	Guidance - Staley	Salary- Adm Assts & Attendance		83,803.00
10.2122.109.109.0000.000	G212110900-6152	Guidance - Winnetonka	Salary- Adm Assts & Attendance		50,719.00
		Object 6152	Salary- Adm Assts & Attendance	Total:	251,273.00
20.2122.105.105.0000.000	S212110500-6211	Guidance - NKCHS	Teacher Retirement		34,338.00
20.2122.107.107.0000.000	S212110700-6211	Guidance - Oak Park	Teacher Retirement		44,524.00
20.2122.108.108.0000.000	S212110800-6211	Guidance - Staley	Teacher Retirement		45,585.00
20.2122.109.109.0000.000	S212110900-6211	Guidance - Winnetonka	Teacher Retirement		47,506.00
20.2122.305.305.0000.000	S212130500-6211	Guidance - Antioch	Teacher Retirement		21,493.00
20.2122.310.310.0000.000	S212131000-6211	Guidance - Eastgate	Teacher Retirement		25,015.00
20.2122.315.315.0000.000	S212131500-6211	Guidance - Maple Park	Teacher Retirement		21,804.00
20.2122.316.316.0000.000	S212131600-6211	Guidance - Gateway	Teacher Retirement		24,431.00
20.2122.318.318.0000.000	S212131800-6211	Guidance - New Mark	Teacher Retirement		23,725.00
20.2122.320.320.0000.000	S212132000-6211	Guidance - Northgate	Teacher Retirement		20,635.00
20.2122.416.416.0000.000	S212141600-6211	Counseling-Crestview	Teacher Retirement		16,600.00
20.2122.458.458.0000.000	S212145800-6211	Counseling-Winnwood	Teacher Retirement		9,939.00
20.2122.100.843.0059.000	S212110059-6211	Guidance - Intl Bacc	Teacher Retirement		9,947.00
20.2122.400.869.0000.000	S212140000-6211	Guidance - Elem	Teacher Retirement		232,203.00
20.2122.320.931.0000.000	S212132001-6211	Guidance-Northgate-Addl Days	Teacher Retirement		286.00
20.2122.318.931.0000.000	S212131801-6211	Guidance-New Mk-Addl Days	Teacher Retirement		189.00
20.2122.316.931.0000.000	S212131601-6211	Guidance-Gatetway-Addl Days	Teacher Retirement		347.00
20.2122.315.931.0000.000	S212131501-6211	Guidance-Maple Pk-Addl Days	Teacher Retirement		305.00
20.2122.310.931.0000.000	S212131001-6211	Guidance-Eastgate-Addl Days	Teacher Retirement		358.00
20.2122.105.931.0000.000	S212110501-6211	Guidance-NKCHS-Addl Days	Teacher Retirement		719.00
20.2122.108.931.0000.000	S212110801-6211	Guidance-Staley-Addl Days	Teacher Retirement		1,601.00
20.2122.107.931.0000.000	S212110701-6211	Guidance-Oak Park-Addl Days	Teacher Retirement		1,668.00
20.2122.305.931.0000.000	S212130501-6211	Guidance-Antioch-Addl Days	Teacher Retirement		300.00
20.2122.109.931.0000.000	S212110901-6211	Guid-Winnetonka-Addl Days	Teacher Retirement		1,375.00
20.2122.900.999.0000.000	S212190001-6211	Counselor Hourly	Teacher Retirement		1,450.00
		Object 6211	Teacher Retirement	Total:	586,343.00
10.2122.105.105.0000.000	G212110500-6221	Guidance - NKCHS	Public Educ Emp Ret Sys		3,282.00
10.2122.107.107.0000.000	G212110700-6221	Guidance - Oak Park	Public Educ Emp Ret Sys		6,778.00
10.2122.108.108.0000.000	G212110800-6221	Guidance - Staley	Public Educ Emp Ret Sys		7,116.00
10.2122.109.109.0000.000	G212110900-6221	Guidance - Winnetonka	Public Educ Emp Ret Sys		4,163.00
		Object 6221	Public Educ Emp Ret Sys	Total:	21,339.00
10.2122.105.105.0000.000	G212110500-6231	Guidance - NKCHS	F I C A		2,349.00
10.2122.107.107.0000.000	G212110700-6231	Guidance - Oak Park	F I C A		4,890.00
10.2122.108.108.0000.000	G212110800-6231	Guidance - Staley	F I C A		5,196.00
10.2122.109.109.0000.000	G212110900-6231	Guidance - Winnetonka	F I C A		3,145.00
20.2122.900.999.0000.000	S212190001-6231	Counselor Hourly	F I C A		620.00
		Object 6231	F I C A	Total:	16,200.00
20.2122.105.105.0000.000	S212110500-6232	Guidance - NKCHS	Medicare		3,000.00
10.2122.105.105.0000.000	G212110500-6232	Guidance - NKCHS	Medicare		549.00
10.2122.107.107.0000.000	G212110700-6232	Guidance - Oak Park	Medicare		1,144.00

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20.2122.107.107.0000.000	S212110700-6232	Guidance - Oak Park	Medicare	3,874.00
20.2122.108.108.0000.000	S212110800-6232	Guidance - Staley	Medicare	3,993.00
10.2122.108.108.0000.000	G212110800-6232	Guidance - Staley	Medicare	1,215.00
10.2122.109.109.0000.000	G212110900-6232	Guidance - Winnetonka	Medicare	735.00
20.2122.109.109.0000.000	S212110900-6232	Guidance - Winnetonka	Medicare	4,173.00
20.2122.305.305.0000.000	S212130500-6232	Guidance - Antioch	Medicare	1,860.00
20.2122.310.310.0000.000	S212131000-6232	Guidance - Eastgate	Medicare	2,217.00
20.2122.315.315.0000.000	S212131500-6232	Guidance - Maple Park	Medicare	1,891.00
20.2122.316.316.0000.000	S212131600-6232	Guidance - Gateway	Medicare	2,154.00
20.2122.318.318.0000.000	S212131800-6232	Guidance - New Mark	Medicare	2,083.00
20.2122.320.320.0000.000	S212132000-6232	Guidance - Northgate	Medicare	1,774.00
20.2122.416.416.0000.000	S212141600-6232	Counseling-Crestview	Medicare	1,515.00
20.2122.458.458.0000.000	S212145800-6232	Counseling-Winnwood	Medicare	849.00
20.2122.100.843.0059.000	S212110059-6232	Guidance - Intl Bacc	Medicare	850.00
20.2122.400.869.0000.000	S212140000-6232	Guidance - Elem	Medicare	20,185.00
20.2122.320.931.0000.000	S212132001-6232	Guidance-Northgate-Addl Days	Medicare	29.00
20.2122.318.931.0000.000	S212131801-6232	Guidance-New Mk-Addl Days	Medicare	19.00
20.2122.316.931.0000.000	S212131601-6232	Guidance-Gatetway-Addl Days	Medicare	35.00
20.2122.315.931.0000.000	S212131501-6232	Guidance-Maple Pk-Addl Days	Medicare	31.00
20.2122.310.931.0000.000	S212131001-6232	Guidance-Eastgate-Addl Days	Medicare	36.00
20.2122.105.931.0000.000	S212110501-6232	Guidance-NKCHS-Addl Days	Medicare	72.00
20.2122.108.931.0000.000	S212110801-6232	Guidance-Staley-Addl Days	Medicare	160.00
20.2122.107.931.0000.000	S212110701-6232	Guidance-Oak Park-Addl Days	Medicare	167.00
20.2122.305.931.0000.000	S212130501-6232	Guidance-Antioch-Addl Days	Medicare	30.00
20.2122.109.931.0000.000	S212110901-6232	Guid-Winnetonka-Addl Days	Medicare	137.00
20.2122.900.999.0000.000	S212190001-6232	Counselor Hourly	Medicare	145.00
		Object 6232	Medicare Total:	54,922.00
20.2122.105.105.0000.000	S212110500-6242	Guidance - NKCHS	Health,Dental and Life	29,981.00
10.2122.105.105.0000.000	G212110500-6242	Guidance - NKCHS	Health,Dental and Life	9,994.00
10.2122.107.107.0000.000	G212110700-6242	Guidance - Oak Park	Health,Dental and Life	19,987.00
20.2122.107.107.0000.000	S212110700-6242	Guidance - Oak Park	Health,Dental and Life	39,974.00
20.2122.108.108.0000.000	S212110800-6242	Guidance - Staley	Health,Dental and Life	39,100.00
10.2122.108.108.0000.000	G212110800-6242	Guidance - Staley	Health,Dental and Life	19,987.00
10.2122.109.109.0000.000	G212110900-6242	Guidance - Winnetonka	Health,Dental and Life	9,994.00
20.2122.109.109.0000.000	S212110900-6242	Guidance - Winnetonka	Health,Dental and Life	39,974.00
20.2122.305.305.0000.000	S212130500-6242	Guidance - Antioch	Health,Dental and Life	19,987.00
20.2122.310.310.0000.000	S212131000-6242	Guidance - Eastgate	Health,Dental and Life	19,704.00
20.2122.315.315.0000.000	S212131500-6242	Guidance - Maple Park	Health,Dental and Life	19,987.00
20.2122.316.316.0000.000	S212131600-6242	Guidance - Gateway	Health,Dental and Life	19,987.00
20.2122.318.318.0000.000	S212131800-6242	Guidance - New Mark	Health,Dental and Life	19,987.00
20.2122.320.320.0000.000	S212132000-6242	Guidance - Northgate	Health,Dental and Life	19,987.00
20.2122.416.416.0000.000	S212141600-6242	Counseling-Crestview	Health,Dental and Life	9,994.00
20.2122.458.458.0000.000	S212145800-6242	Counseling-Winnwood	Health,Dental and Life	9,994.00
20.2122.100.843.0059.000	S212110059-6242	Guidance - Intl Bacc	Health,Dental and Life	9,994.00
20.2122.400.869.0000.000	S212140000-6242	Guidance - Elem	Health,Dental and Life	209,866.00
		Object 6242	Health,Dental and Life Total:	568,478.00
10.2122.900.821.0102.000	G2122821YZ-6349	ESSER III - Catalyst - Purchas	Other Transportation Services	16,809.00
		Object 6349	Other Transportation Services Total:	16,809.00
		Function: 2122	Counseling Services Total:	5,051,941.00

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Function: 2126 Placement Services — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2126.100.821.0102.000	S2126821YZ-6113	ESSER III - Summer Melt (Cert)	Sal-Cert-Teachers, Libr, Couns	21,183.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	21,183.00
10.2126.100.821.0102.000	G2126821YZ-6161	ESSER III - Summer Melt Uncert	Salary-Ncert-Suppl Pay	20,190.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	20,190.00
20.2126.100.821.0102.000	S2126821YZ-6211	ESSER III - Summer Melt (Cert)	Teacher Retirement	3,097.00
		Object 6211	Teacher Retirement Total:	3,097.00
20.2126.100.821.0102.000	S2126821YZ-6232	ESSER III - Summer Melt (Cert)	Medicare	308.00
		Object 6232	Medicare Total:	308.00
		Function: 2126	Placement Services Total:	44,778.00

Function: 2131 Health Svcs Admin — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2131.440.831.0046.000	G213144046-5398	MO DHSS - Asthma Prevention	Other State Rev	2,500.00
		Object 5398	Other State Rev Total:	2,500.00
10.2131.900.831.0046.000	G213190100-6151	Health Svcs Admin	Salary-Ncert-Dir,Supv, Coord	75,426.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	75,426.00
10.2131.900.831.0046.000	G213390000-6152	Health Svcs Adm	Salary- Adm Assts & Attendance	38,833.00
		Object 6152	Salary- Adm Assts & Attendance Total:	38,833.00
10.2131.900.831.0046.194	G213490094-6161	ARP - Immediate Responsiveness	Salary-Ncert-Suppl Pay	162,526.00
10.2131.900.832.0046.000	G213190010-6161	Hlth Service-CM Personnel	Salary-Ncert-Suppl Pay	6,919.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	169,445.00
10.2131.900.831.0046.000	G213190100-6221	Health Svcs Admin	Public Educ Emp Ret Sys	5,174.00
10.2131.900.831.0046.000	G213390000-6221	Health Svcs Adm	Public Educ Emp Ret Sys	2,683.00
10.2131.900.831.0046.194	G213490094-6221	ARP - Immediate Responsiveness	Public Educ Emp Ret Sys	11,149.00
10.2131.900.832.0046.000	G213190010-6221	Hlth Service-CM Personnel	Public Educ Emp Ret Sys	475.00
		Object 6221	Public Educ Emp Ret Sys Total:	19,481.00
10.2131.900.831.0046.194	G213490094-6231	ARP - Immediate Responsiveness	F I C A	10,077.00
10.2131.900.831.0046.000	G213390000-6231	Health Svcs Adm	F I C A	2,408.00
10.2131.900.831.0046.000	G213190100-6231	Health Svcs Admin	F I C A	4,676.00
10.2131.900.832.0046.000	G213190010-6231	Hlth Service-CM Personnel	F I C A	427.00
		Object 6231	F I C A Total:	17,588.00
10.2131.900.831.0046.000	G213190100-6232	Health Svcs Admin	Medicare	1,094.00
10.2131.900.831.0046.000	G213390000-6232	Health Svcs Adm	Medicare	563.00
10.2131.900.831.0046.194	G213490094-6232	ARP - Immediate Responsiveness	Medicare	2,357.00
10.2131.900.832.0046.000	G213190010-6232	Hlth Service-CM Personnel	Medicare	100.00
		Object 6232	Medicare Total:	4,114.00
10.2131.900.831.0046.000	G213390000-6242	Health Svcs Adm	Health,Dental and Life	310.00
10.2131.900.831.0046.000	G213190100-6242	Health Svcs Admin	Health,Dental and Life	36.00
		Object 6242	Health,Dental and Life Total:	346.00

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10.2131.900.999.0046.000	G213190003-6314	Health Svcs Contract Nurses	Contracted Subs	125,000.00
		Object 6314	Contracted Subs	Total: 125,000.00
10.2131.900.831.0046.000	G213190001-6319	Health Svcs	Other Professional Services	5,000.00
10.2131.900.832.0046.000	G213190009-6319	Hlth Srvc-Catalyst Chld Mercy	Other Professional Services	725.00
10.2131.900.841.0046.066	G213190046-6319	MSBA Services	Other Professional Services	219,909.00
		Object 6319	Other Professional Services	Total: 225,634.00
10.2131.900.831.0046.000	G213190001-6332	Health Svcs	Contracted Maintenance	26,190.00
		Object 6332	Contracted Maintenance	Total: 26,190.00
10.2131.900.831.0046.000	G213190001-6343	Health Svcs	Staff Travel	1,000.00
		Object 6343	Staff Travel	Total: 1,000.00
10.2131.900.832.0046.000	G213190009-6391	Hlth Srvc-Catalyst Chld Mercy	Other Purchased Services	3,263.00
		Object 6391	Other Purchased Services	Total: 3,263.00
10.2131.440.831.0046.000	G213144046-6411	MO DHSS - Asthma Prevention	General Supplies (Not IT Relat	2,500.00
10.2131.900.831.0046.000	G213183101-6411	Health Svcs	General Supplies (Not IT Relat	26,000.00
10.2131.900.831.0046.008	G213183108-6411	Legacy Grant for Stud Health	General Supplies (Not IT Relat	105.00
10.2131.900.832.0046.000	G213190009-6411	Hlth Srvc-Catalyst Chld Mercy	General Supplies (Not IT Relat	4,012.00
		Object 6411	General Supplies (Not IT Relat	Total: 32,617.00
40.2131.900.831.0046.000	E213183101-6541	Health Svcs	Equipment/Furniture	8,000.00
		Object 6541	Equipment/Furniture	Total: 8,000.00
		Function: 2131	Health Svcs Admin	Total: 749,437.00

Function: 2132 Medical Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
40.2132.900.842.0000.000	E213284200-6541	Comprehensive Health Program	Equipment/Furniture	6,000.00
		Object 6541	Equipment/Furniture	Total: 6,000.00
		Function: 2132	Medical Svcs	Total: 6,000.00

Function: 2134 Nursing Services

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2134.900.831.0046.000	G213190000-6151	Health Svcs	Salary-Ncert-Dir,Supv, Coord	84,000.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 84,000.00
10.2134.452.816.0000.049	G128390049-6153	ECSE Nurse	Salary- Nurses & Comm Resource	143,420.00
10.2134.900.831.0046.000	G213190000-6153	Health Svcs	Salary- Nurses & Comm Resource	1,953,032.00
10.2134.900.831.0046.000	G213490000-6153	Health-LPNs	Salary- Nurses & Comm Resource	502,050.00
		Object 6153	Salary- Nurses & Comm Resource	Total: 2,598,502.00
10.2134.452.816.0000.049	G128390049-6221	ECSE Nurse	Public Educ Emp Ret Sys	11,226.00
10.2134.900.831.0046.000	G213490000-6221	Health-LPNs	Public Educ Emp Ret Sys	43,329.00
10.2134.900.831.0046.000	G213190000-6221	Health Svcs	Public Educ Emp Ret Sys	156,931.00
		Object 6221	Public Educ Emp Ret Sys	Total: 211,486.00
10.2134.452.816.0000.049	G128390049-6231	ECSE Nurse	F I C A	8,892.00
10.2134.900.831.0046.000	G213190000-6231	Health Svcs	F I C A	126,296.00
10.2134.900.831.0046.000	G213490000-6231	Health-LPNs	F I C A	31,127.00

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		Object 6231	F I C A	Total:	166,315.00
10.2134.452.816.0000.049	G128390049-6232	ECSE Nurse	Medicare		2,080.00
10.2134.900.831.0046.000	G213490000-6232	Health-LPNs	Medicare		7,280.00
10.2134.900.831.0046.000	G213190000-6232	Health Svcs	Medicare		29,537.00
		Object 6232	Medicare	Total:	38,897.00
10.2134.452.816.0000.049	G128390049-6242	ECSE Nurse	Health,Dental and Life		20,297.00
10.2134.900.831.0046.000	G213190000-6242	Health Svcs	Health,Dental and Life		251,609.00
10.2134.900.831.0046.000	G213490000-6242	Health-LPNs	Health,Dental and Life		129,917.00
		Object 6242	Health,Dental and Life	Total:	401,823.00
10.2134.452.816.0000.049	G128890049-6314	ECSE Nurse Subs	Contracted Subs		17,000.00
10.2134.452.816.0089.049	G128890089-6314	ECSE ESY Nurse Subs	Contracted Subs		12,000.00
		Object 6314	Contracted Subs	Total:	29,000.00
		Function: 2134	Nursing Services	Total:	3,530,023.00

Function: 2142 Psychological Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
		Function: 2142	Psychological Svcs	Total: 0.00

Function: 2152 Speech/Language Therapy

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2152.452.816.0000.000	S128181750-6113	Early Childhood Speech (Local)	Sal-Cert-Teachers, Libr, Couns	158,728.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 158,728.00
10.2152.452.816.0000.049	G128181659-6153	ECSE Speech Lanquage Path	Salary- Nurses & Comm Resource	96,111.00
10.2152.900.841.0000.045	G129984111-6153	Special Ed Speech Pathology	Salary- Nurses & Comm Resource	460,136.00
		Object 6153	Salary- Nurses & Comm Resource	Total: 556,247.00
10.2152.900.841.0000.045	G129990000-6159	Interpreters-Sp Ed	Sal-NC-IA,ParEd,Intrep,OT/PT	165,266.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 165,266.00
20.2152.452.816.0000.000	S128181750-6211	Early Childhood Speech (Local)	Teacher Retirement	25,906.00
		Object 6211	Teacher Retirement	Total: 25,906.00
10.2152.452.816.0000.049	G128181659-6221	ECSE Speech Lanquage Path	Public Educ Emp Ret Sys	7,961.00
10.2152.900.841.0000.045	G129984111-6221	Special Ed Speech Pathology	Public Educ Emp Ret Sys	35,687.00
10.2152.900.841.0000.045	G129990000-6221	Interpreters-Sp Ed	Public Educ Emp Ret Sys	14,756.00
		Object 6221	Public Educ Emp Ret Sys	Total: 58,404.00
10.2152.452.816.0000.049	G128181659-6231	ECSE Speech Lanquage Path	F I C A	5,959.00
10.2152.900.841.0000.045	G129990000-6231	Interpreters-Sp Ed	F I C A	10,247.00
10.2152.900.841.0000.045	G129984111-6231	Special Ed Speech Pathology	F I C A	28,528.00
		Object 6231	F I C A	Total: 44,734.00
10.2152.452.816.0000.049	G128181659-6232	ECSE Speech Lanquage Path	Medicare	1,394.00
20.2152.452.816.0000.000	S128181750-6232	Early Childhood Speech (Local)	Medicare	2,302.00
10.2152.900.841.0000.045	G129984111-6232	Special Ed Speech Pathology	Medicare	6,672.00
10.2152.900.841.0000.045	G129990000-6232	Interpreters-Sp Ed	Medicare	2,396.00
		Object 6232	Medicare	Total: 12,764.00

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10.2152.452.816.0000.049	G128181659-6242	ECSE Speech Lanquage Path	Health,Dental and Life	19,987.00
20.2152.452.816.0000.000	S128181750-6242	Early Childhood Speech (Local)	Health,Dental and Life	19,987.00
10.2152.900.841.0000.045	G129990000-6242	Interpreters-Sp Ed	Health,Dental and Life	49,968.00
10.2152.900.841.0000.045	G129984111-6242	Special Ed Speech Pathology	Health,Dental and Life	60,324.00

Object 6242 Health,Dental and Life Total: 150,266.00

Function: 2152 Speech/Language Therapy Total: 1,172,315.00

Function: 2162 Occupational Therapy 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2162.452.816.0000.049	G128490049-6159	ECSE Occupational Therapy	Sal-NC-IA,ParEd,Intrep,OT/PT	272,664.00
10.2162.452.816.0000.049	G128590049-6159	ECSE OT Asst	Sal-NC-IA,ParEd,Intrep,OT/PT	35,945.00
10.2162.900.841.0000.045	G129784100-6159	Spec Ed-Occupational Therapy	Sal-NC-IA,ParEd,Intrep,OT/PT	714,339.00

Object 6159 Sal-NC-IA,ParEd,Intrep,OT/PT Total: 1,022,948.00

10.2162.452.816.0000.049	G128590049-6221	ECSE OT Asst	Public Educ Emp Ret Sys	3,150.00
10.2162.452.816.0000.049	G128490049-6221	ECSE Occupational Therapy	Public Educ Emp Ret Sys	21,399.00
10.2162.900.841.0000.045	G129784100-6221	Spec Ed-Occupational Therapy	Public Educ Emp Ret Sys	55,157.00

Object 6221 Public Educ Emp Ret Sys Total: 79,706.00

10.2162.452.816.0000.049	G128590049-6231	ECSE OT Asst	F I C A	2,229.00
10.2162.452.816.0000.049	G128490049-6231	ECSE Occupational Therapy	F I C A	16,905.00
10.2162.900.841.0000.045	G129784100-6231	Spec Ed-Occupational Therapy	F I C A	44,289.00

Object 6231 F I C A Total: 63,423.00

10.2162.452.816.0000.049	G128590049-6232	ECSE OT Asst	Medicare	521.00
10.2162.452.816.0000.049	G128490049-6232	ECSE Occupational Therapy	Medicare	3,954.00
10.2162.900.841.0000.045	G129784100-6232	Spec Ed-Occupational Therapy	Medicare	10,358.00

Object 6232 Medicare Total: 14,833.00

10.2162.452.816.0000.049	G128590049-6242	ECSE OT Asst	Health,Dental and Life	9,994.00
10.2162.452.816.0000.049	G128490049-6242	ECSE Occupational Therapy	Health,Dental and Life	39,383.00
10.2162.900.841.0000.045	G129784100-6242	Spec Ed-Occupational Therapy	Health,Dental and Life	89,942.00

Object 6242 Health,Dental and Life Total: 139,319.00

Function: 2162 Occupational Therapy Total: 1,320,229.00

Function: 2172 Physical Therapy 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2172.452.816.0000.049	G128581649-6159	ECSE PT Asst-Hrly	Sal-NC-IA,ParEd,Intrep,OT/PT	35,238.00

Object 6159 Sal-NC-IA,ParEd,Intrep,OT/PT Total: 35,238.00

10.2172.452.816.0000.049	G128581649-6221	ECSE PT Asst-Hrly	Public Educ Emp Ret Sys	3,101.00

Object 6221 Public Educ Emp Ret Sys Total: 3,101.00

10.2172.452.816.0000.049	G128581649-6231	ECSE PT Asst-Hrly	F I C A	2,185.00

Object 6231 F I C A Total: 2,185.00

10.2172.452.816.0000.049	G128581649-6232	ECSE PT Asst-Hrly	Medicare	511.00

Object 6232 Medicare Total: 511.00

10.2172.452.816.0000.049	G128581649-6242	ECSE PT Asst-Hrly	Health,Dental and Life	9,994.00

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		Object 6242	Health,Dental and Life	Total:	9,994.00
		Function: 2172	Physical Therapy	Total:	51,029.00

Function: 2182 Visually Impaired Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2182.900.841.0000.045	G129684100-6159	Spec Ed-Braillists	Sal-NC-IA,ParEd,Intrep,OT/PT	107,731.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 107,731.00
10.2182.900.841.0000.045	G129684100-6211	Spec Ed-Braillists	Teacher Retirement	4,623.00
		Object 6211	Teacher Retirement	Total: 4,623.00
10.2182.900.841.0000.045	G129684100-6221	Spec Ed-Braillists	Public Educ Emp Ret Sys	5,497.00
		Object 6221	Public Educ Emp Ret Sys	Total: 5,497.00
10.2182.900.841.0000.045	G129684100-6231	Spec Ed-Braillists	F I C A	6,679.00
		Object 6231	F I C A	Total: 6,679.00
10.2182.900.841.0000.045	G129684100-6232	Spec Ed-Braillists	Medicare	1,562.00
		Object 6232	Medicare	Total: 1,562.00
10.2182.900.841.0000.045	G129684100-6242	Spec Ed-Braillists	Health,Dental and Life	20,297.00
		Object 6242	Health,Dental and Life	Total: 20,297.00
		Function: 2182	Visually Impaired Svcs	Total: 146,389.00

Function: 2191 Other Support Svcs - Students

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2191.900.841.0000.006	G219184102-6118	KU EIR CW-FIT (Intern)	Sal-Cert-Doctorate Interns	60,000.00
		Object 6118	Sal-Cert-Doctorate Interns	Total: 60,000.00
20.2191.900.841.0000.006	S219184100-6129	Univ of Kansas EIR CW-FIT	Salary-Cert-Supplemental Pay	16,500.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 16,500.00
10.2191.400.810.0000.000	G111140002-6159	Elementary Adm Behav Inter	Sal-NC-IA,ParEd,Intrep,OT/PT	89,614.00
10.2191.440.821.0069.051	G125144069-6159	TI-Behavioral Therapist MW	Sal-NC-IA,ParEd,Intrep,OT/PT	24,570.00
10.2191.434.821.0069.051	G125143469-6159	TI-Behavioral Therapist LW	Sal-NC-IA,ParEd,Intrep,OT/PT	24,086.00
10.2191.410.821.0069.051	G125141069-6159	TI-Behavioral Therapist	Sal-NC-IA,ParEd,Intrep,OT/PT	14,124.00
10.2191.900.841.0000.045	G129884100-6159	Spec Ed-Behavior Th	Sal-NC-IA,ParEd,Intrep,OT/PT	139,345.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 291,739.00
20.2191.900.841.0000.006	S219184100-6211	Univ of Kansas EIR CW-FIT	Teacher Retirement	2,393.00
		Object 6211	Teacher Retirement	Total: 2,393.00
10.2191.400.810.0000.000	G111140002-6221	Elementary Adm Behav Inter	Public Educ Emp Ret Sys	7,515.00
10.2191.434.821.0069.051	G125143469-6221	TI-Behavioral Therapist LW	Public Educ Emp Ret Sys	2,336.00
10.2191.440.821.0069.051	G125144069-6221	TI-Behavioral Therapist MW	Public Educ Emp Ret Sys	2,369.00
10.2191.410.821.0069.051	G125141069-6221	TI-Behavioral Therapist	Public Educ Emp Ret Sys	969.00
10.2191.900.841.0000.006	G219184102-6221	KU EIR CW-FIT (Intern)	Public Educ Emp Ret Sys	5,483.00
10.2191.900.841.0000.045	G129884100-6221	Spec Ed-Behavior Th	Public Educ Emp Ret Sys	10,243.00
		Object 6221	Public Educ Emp Ret Sys	Total: 28,915.00
10.2191.400.810.0000.000	G111140002-6231	Elementary Adm Behav Inter	F I C A	5,556.00

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10.2191.410.821.0069.051	G125141069-6231	TI-Behavioral Therapist	F I C A	876.00
10.2191.440.821.0069.051	G125144069-6231	TI-Behavioral Therapist MW	F I C A	1,523.00
10.2191.434.821.0069.051	G125143469-6231	TI-Behavioral Therapist LW	F I C A	1,493.00
10.2191.900.841.0000.006	G219184102-6231	KU EIR CW-FIT (Intern)	F I C A	3,720.00
10.2191.900.841.0000.045	G129884100-6231	Spec Ed-Behavior Th	F I C A	8,639.00
		Object 6231 F I C A	Total:	21,807.00
10.2191.400.810.0000.000	G111140002-6232	Elementary Adm Behav Inter	Medicare	1,299.00
10.2191.434.821.0069.051	G125143469-6232	TI-Behavioral Therapist LW	Medicare	349.00
10.2191.440.821.0069.051	G125144069-6232	TI-Behavioral Therapist MW	Medicare	356.00
10.2191.410.821.0069.051	G125141069-6232	TI-Behavioral Therapist	Medicare	205.00
10.2191.900.841.0000.006	G219184102-6232	KU EIR CW-FIT (Intern)	Medicare	870.00
10.2191.900.841.0000.045	G129884100-6232	Spec Ed-Behavior Th	Medicare	2,021.00
20.2191.900.841.0000.006	S219184100-6232	Univ of Kansas EIR CW-FIT	Medicare	239.00
		Object 6232 Medicare	Total:	5,339.00
10.2191.400.810.0000.000	G111140002-6242	Elementary Adm Behav Inter	Health,Dental and Life	20,014.00
10.2191.440.821.0069.051	G125144069-6242	TI-Behavioral Therapist MW	Health,Dental and Life	9,994.00
10.2191.434.821.0069.051	G125143469-6242	TI-Behavioral Therapist LW	Health,Dental and Life	9,994.00
10.2191.900.841.0000.006	G219184102-6242	KU EIR CW-FIT (Intern)	Health,Dental and Life	19,987.00
10.2191.900.841.0000.045	G129884100-6242	Spec Ed-Behavior Th	Health,Dental and Life	10,020.00
		Object 6242 Health,Dental and Life	Total:	70,009.00
10.2191.900.841.0000.006	G219184101-6319	Univ of Kansas EIR CW-FIT	Other Professional Services	1,100.00
		Object 6319 Other Professional Services	Total:	1,100.00
10.2191.900.841.0000.006	G219184101-6343	Univ of Kansas EIR CW-FIT	Staff Travel	11,500.00
		Object 6343 Staff Travel	Total:	11,500.00
10.2191.900.841.0000.006	G219184101-6411	Univ of Kansas EIR CW-FIT	General Supplies (Not IT Relat	5,677.00
		Object 6411 General Supplies (Not IT Relat	Total:	5,677.00
		Function: 2191 Other Support Svcs - Students	Total:	514,979.00

Function: 2211 Instructional Program

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2211.900.801.0000.000	S221180102-6111	Compliance & Support	Sal-Cert-Supt&Assoc/AsstSupt	212,862.00
		Object 6111 Sal-Cert-Supt&Assoc/AsstSupt	Total:	212,862.00
20.2211.104.104.0057.000	S221110401-6112	LAUNCH ECourse Creation	Sal-Cert-Princ,Dir,Supv,Coord	136,113.00
20.2211.900.800.0012.000	S221180012-6112	Media	Sal-Cert-Princ,Dir,Supv,Coord	73,868.00
20.2211.900.801.0000.000	S221280106-6112	Academic Svcs Instr Programs	Sal-Cert-Princ,Dir,Supv,Coord	501,404.00
20.2211.900.804.0071.000	S221190071-6112	Art Coord	Sal-Cert-Princ,Dir,Supv,Coord	75,927.00
20.2211.900.805.0091.000	S221180591-6112	Vocal Music	Sal-Cert-Princ,Dir,Supv,Coord	72,000.00
20.2211.900.805.0073.000	S221180573-6112	Instrumental Music	Sal-Cert-Princ,Dir,Supv,Coord	83,336.00
20.2211.900.829.0086.000	S221182986-6112	PHYSICAL EDUCATION	Sal-Cert-Princ,Dir,Supv,Coord	96,218.00
20.2211.903.994.0000.000	S221190301-6112	College & Career Pathways	Sal-Cert-Princ,Dir,Supv,Coord	120,750.00
		Object 6112 Sal-Cert-Princ,Dir,Supv,Coord	Total:	1,159,616.00
20.2211.105.105.0000.000	S221310500-6113	North KC-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	48,301.00
20.2211.107.107.0000.000	S221310700-6113	Oak Park-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	62,356.00
20.2211.107.107.0000.000	S221110700-6113	Oak Park-Interv CA/Math	Sal-Cert-Teachers, Libr, Couns	62,010.00
20.2211.108.108.0000.000	S221310800-6113	Staley-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	85,773.00
20.2211.109.109.0000.000	S221310900-6113	Winnetonka-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	63,056.00

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20.2211.305.305.0000.000	S221330500-6113	Antioch-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	72,317.00
20.2211.310.310.0000.000	S221331000-6113	Eastgate-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	78,990.00
20.2211.315.315.0000.000	S221331500-6113	Maple Pk-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	60,474.00
20.2211.316.316.0000.000	S221331600-6113	Gateway-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	77,381.00
20.2211.318.318.0000.000	S221331800-6113	New Mk-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	83,133.00
20.2211.320.320.0000.000	S221332000-6113	Northgate-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	75,805.00
20.2211.400.810.0000.000	S221340000-6113	Elem-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	864,163.00
20.2211.400.810.0000.000	S221240000-6113	Teach&Learn Coach-Mod Calen	Sal-Cert-Teachers, Libr, Couns	56,091.00
20.2211.900.821.0067.058	S127590058-6113	T3-ELL Teach & Learn Coach	Sal-Cert-Teachers, Libr, Couns	74,261.00
20.2211.900.841.0000.000	S221384100-6113	SPED-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	64,933.00
20.2211.100.868.0000.014	S221186914-6113	Kauffman College and Career	Sal-Cert-Teachers, Libr, Couns	191,188.00
20.2211.100.868.0000.000	S221186901-6113	High School Prog Dev	Sal-Cert-Teachers, Libr, Couns	81,938.00
20.2211.903.994.0000.000	S221190301-6113	College & Career Pathways	Sal-Cert-Teachers, Libr, Couns	191,183.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	2,293,353.00
20.2211.900.802.0000.000	S221180201-6129	Curriculum-Secondary MS	Salary-Cert-Supplemental Pay	2,000.00
20.2211.900.804.0000.000	S221180401-6129	Curriculum-Secondary	Salary-Cert-Supplemental Pay	86,948.00
20.2211.900.808.0000.000	S221180801-6129	Curriculum Writing-Dist Wide	Salary-Cert-Supplemental Pay	32,000.00
20.2211.900.820.0000.000	S221182001-6129	Curriculum Writing	Salary-Cert-Supplemental Pay	6,000.00
20.2211.900.821.0067.058	S127590158-6129	T3-ELL T&L Coach Stipend	Salary-Cert-Supplemental Pay	1,300.00
20.2211.900.841.0000.000	S221384101-6129	SPED-Teach&Learn Stipend	Salary-Cert-Supplemental Pay	1,300.00
20.2211.900.865.0000.000	S221186501-6129	Curriculum-Secondary Adv	Salary-Cert-Supplemental Pay	4,000.00
20.2211.100.868.0000.000	S221186901-6129	High School Prog Dev	Salary-Cert-Supplemental Pay	10,521.00
20.2211.900.872.0000.000	S221187202-6129	Curriculum-Secondary Adv	Salary-Cert-Supplemental Pay	3,000.00
20.2211.400.931.0000.000	S221340001-6129	Teach&Learn Stipends Elemen	Salary-Cert-Supplemental Pay	14,950.00
20.2211.320.931.0000.000	S221332001-6129	Teach&Learn Stipends Northgate	Salary-Cert-Supplemental Pay	1,300.00
20.2211.318.931.0000.000	S221331801-6129	Teach&Learn Stipends New Mark	Salary-Cert-Supplemental Pay	1,300.00
20.2211.316.931.0000.000	S221331601-6129	Teach&Learn Stipends Gateway	Salary-Cert-Supplemental Pay	1,300.00
20.2211.315.931.0000.000	S221331501-6129	Teach&Learn Stipends Maple Par	Salary-Cert-Supplemental Pay	1,300.00
20.2211.310.931.0000.000	S221331001-6129	Teach&Learn Stipends Eastgate	Salary-Cert-Supplemental Pay	1,300.00
20.2211.305.931.0000.000	S221330501-6129	Teach&Learn Stipends Antioch	Salary-Cert-Supplemental Pay	1,300.00
20.2211.109.931.0000.000	S221310901-6129	Teach&Learn Coach Stipends WT	Salary-Cert-Supplemental Pay	3,390.00
20.2211.108.931.0000.000	S221310801-6129	Teach&Learn Coach Stipends ST	Salary-Cert-Supplemental Pay	4,611.00
20.2211.107.931.0000.000	S221310701-6129	Teach&Learn Coach Stipends OP	Salary-Cert-Supplemental Pay	3,352.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	181,172.00
10.2211.900.844.0000.000	G221184202-6151	Student Programs	Salary-Ncert-Dir,Supv, Coord	171,300.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	171,300.00
10.2211.900.801.0000.000	G221280104-6152	Special Programs - Admin Assis	Salary- Adm Assts & Attendance	50,420.00
10.2211.900.801.0000.000	G221180109-6152	Teaching & Learning	Salary- Adm Assts & Attendance	54,061.00
10.2211.900.801.0000.000	G221180100-6152	Educ Programs	Salary- Adm Assts & Attendance	54,986.00
10.2211.900.808.0000.000	G221180800-6152	Staff Dev	Salary- Adm Assts & Attendance	143,408.00
10.2211.900.844.0000.000	G221184200-6152	Student Programs	Salary- Adm Assts & Attendance	104,737.00
		Object 6152	Salary- Adm Assts & Attendance Total:	407,612.00
20.2211.104.104.0057.000	S221110401-6211	LAUNCH ECourse Creation	Teacher Retirement	21,182.00
20.2211.105.105.0000.000	S221310500-6211	North KC-Teach&Learn Coach	Teacher Retirement	8,449.00
20.2211.107.107.0000.000	S221310700-6211	Oak Park-Teach&Learn Coach	Teacher Retirement	10,487.00
20.2211.107.107.0000.000	S221110700-6211	Oak Park-Interv CA/Math	Teacher Retirement	10,437.00
20.2211.108.108.0000.000	S221310800-6211	Staley-Teach&Learn Coach	Teacher Retirement	13,882.00
20.2211.109.109.0000.000	S221310900-6211	Winnetonka-Teach&Learn Coach	Teacher Retirement	10,588.00
20.2211.305.305.0000.000	S221330500-6211	Antioch-Teach&Learn Coach	Teacher Retirement	11,931.00
20.2211.310.310.0000.000	S221331000-6211	Eastgate-Teach&Learn Coach	Teacher Retirement	12,899.00

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20.2211.315.315.0000.000	S221331500-6211	Maple Pk-Teach&Learn Coach	Teacher Retirement	8,769.00
20.2211.316.316.0000.000	S221331600-6211	Gateway-Teach&Learn Coach	Teacher Retirement	12,665.00
20.2211.318.318.0000.000	S221331800-6211	New Mk-Teach&Learn Coach	Teacher Retirement	13,500.00
20.2211.320.320.0000.000	S221332000-6211	Northgate-Teach&Learn Coach	Teacher Retirement	12,437.00
20.2211.900.800.0012.000	S221180012-6211	Media	Teacher Retirement	12,156.00
20.2211.900.801.0000.000	S221180102-6211	Compliance & Support	Teacher Retirement	32,310.00
20.2211.900.801.0000.000	S221280106-6211	Academic Svcs Instr Programs	Teacher Retirement	77,125.00
20.2211.900.802.0000.000	S221180201-6211	Curriculum-Secondary MS	Teacher Retirement	290.00
20.2211.900.804.0000.000	S221180401-6211	Curriculum-Secondary	Teacher Retirement	5,075.00
20.2211.900.804.0071.000	S221190071-6211	Art Coord	Teacher Retirement	12,455.00
20.2211.900.805.0073.000	S221180573-6211	Instrumental Music	Teacher Retirement	13,529.00
20.2211.900.805.0091.000	S221180591-6211	Vocal Music	Teacher Retirement	11,885.00
20.2211.900.808.0000.000	S221180801-6211	Curriculum Writing-Dist Wide	Teacher Retirement	4,640.00
20.2211.400.810.0000.000	S221240000-6211	Teach&Learn Coach-Mod Calen	Teacher Retirement	9,579.00
20.2211.400.810.0000.000	S221340000-6211	Elem-Teach&Learn Coach	Teacher Retirement	137,552.00
20.2211.900.820.0000.000	S221182001-6211	Curriculum Writing	Teacher Retirement	870.00
20.2211.900.821.0067.058	S127590158-6211	T3-ELL T&L Coach Stipend	Teacher Retirement	189.00
20.2211.900.821.0067.058	S127590058-6211	T3-ELL Teach & Learn Coach	Teacher Retirement	12,213.00
20.2211.900.829.0086.000	S221182986-6211	PHYSICAL EDUCATION	Teacher Retirement	15,397.00
20.2211.900.841.0000.000	S221384101-6211	SPED-Teach&Learn Stipend	Teacher Retirement	189.00
20.2211.900.841.0000.000	S221384100-6211	SPED-Teach&Learn Coach	Teacher Retirement	10,861.00
10.2211.900.844.0000.000	G221184200-6211	Student Programs	Teacher Retirement	5,775.00
20.2211.900.865.0000.000	S221186501-6211	Curriculum-Secondary Adv	Teacher Retirement	580.00
20.2211.100.868.0000.000	S221186901-6211	High School Prog Dev	Teacher Retirement	13,407.00
20.2211.100.868.0000.014	S221186914-6211	Kauffman College and Career	Teacher Retirement	32,058.00
20.2211.900.872.0000.000	S221187202-6211	Curriculum-Secondary Adv	Teacher Retirement	435.00
20.2211.400.931.0000.000	S221340001-6211	Teach&Learn Stipends Elemen	Teacher Retirement	2,105.00
20.2211.320.931.0000.000	S221332001-6211	Teach&Learn Stipends Northgate	Teacher Retirement	189.00
20.2211.318.931.0000.000	S221331801-6211	Teach&Learn Stipends New Mark	Teacher Retirement	189.00
20.2211.316.931.0000.000	S221331601-6211	Teach&Learn Stipends Gateway	Teacher Retirement	189.00
20.2211.315.931.0000.000	S221331501-6211	Teach&Learn Stipends Maple Par	Teacher Retirement	189.00
20.2211.310.931.0000.000	S221331001-6211	Teach&Learn Stipends Eastgate	Teacher Retirement	189.00
20.2211.305.931.0000.000	S221330501-6211	Teach&Learn Stipends Antioch	Teacher Retirement	189.00
20.2211.109.931.0000.000	S221310901-6211	Teach&Learn Coach Stipends WT	Teacher Retirement	492.00
20.2211.108.931.0000.000	S221310801-6211	Teach&Learn Coach Stipends ST	Teacher Retirement	669.00
20.2211.107.931.0000.000	S221310701-6211	Teach&Learn Coach Stipends OP	Teacher Retirement	486.00
20.2211.903.994.0000.000	S221190301-6211	College & Career Pathways	Teacher Retirement	49,566.00
		Object 6211	Teacher Retirement Total:	610,248.00
10.2211.900.801.0000.000	G221280104-6221	Special Programs - Admin Assis	Public Educ Emp Ret Sys	4,143.00
10.2211.900.801.0000.000	G221180109-6221	Teaching & Learning	Public Educ Emp Ret Sys	4,392.00
10.2211.900.801.0000.000	G221180100-6221	Educ Programs	Public Educ Emp Ret Sys	4,456.00
10.2211.900.808.0000.000	G221180800-6221	Staff Dev	Public Educ Emp Ret Sys	11,205.00
10.2211.900.844.0000.000	G221184200-6221	Student Programs	Public Educ Emp Ret Sys	4,456.00
10.2211.900.844.0000.000	G221184202-6221	Student Programs	Public Educ Emp Ret Sys	12,435.00
		Object 6221	Public Educ Emp Ret Sys Total:	41,087.00
10.2211.900.801.0000.000	G221280104-6231	Special Programs - Admin Assis	F I C A	3,126.00
10.2211.900.801.0000.000	G221180100-6231	Educ Programs	F I C A	3,409.00
10.2211.900.801.0000.000	G221180109-6231	Teaching & Learning	F I C A	3,352.00
10.2211.900.808.0000.000	G221180800-6231	Staff Dev	F I C A	8,891.00
20.2211.400.810.0000.000	S221340000-6231	Elem-Teach&Learn Coach	F I C A	3,956.00
10.2211.900.844.0000.000	G221184200-6231	Student Programs	F I C A	6,494.00
10.2211.900.844.0000.000	G221184202-6231	Student Programs	F I C A	10,621.00

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20.2211.400.931.0000.000	S221340001-6231	Teach&Learn Stipends Elemen	F I C A	81.00
		Object 6231 F I C A	Total:	39,930.00
20.2211.104.104.0057.000	S221110401-6232	LAUNCH ECourse Creation	Medicare	1,974.00
20.2211.105.105.0000.000	S221310500-6232	North KC-Teach&Learn Coach	Medicare	700.00
20.2211.107.107.0000.000	S221310700-6232	Oak Park-Teach&Learn Coach	Medicare	904.00
20.2211.107.107.0000.000	S221110700-6232	Oak Park-Interv CA/Math	Medicare	899.00
20.2211.108.108.0000.000	S221310800-6232	Staley-Teach&Learn Coach	Medicare	1,244.00
20.2211.109.109.0000.000	S221310900-6232	Winnetonka-Teach&Learn Coach	Medicare	914.00
20.2211.305.305.0000.000	S221330500-6232	Antioch-Teach&Learn Coach	Medicare	1,049.00
20.2211.310.310.0000.000	S221331000-6232	Eastgate-Teach&Learn Coach	Medicare	1,145.00
20.2211.315.315.0000.000	S221331500-6232	Maple Pk-Teach&Learn Coach	Medicare	877.00
20.2211.316.316.0000.000	S221331600-6232	Gateway-Teach&Learn Coach	Medicare	1,122.00
20.2211.318.318.0000.000	S221331800-6232	New Mk-Teach&Learn Coach	Medicare	1,205.00
20.2211.320.320.0000.000	S221332000-6232	Northgate-Teach&Learn Coach	Medicare	1,099.00
20.2211.900.800.0012.000	S221180012-6232	Media	Medicare	1,071.00
20.2211.900.801.0000.000	S221180102-6232	Compliance & Support	Medicare	3,086.00
20.2211.900.801.0000.000	S221280106-6232	Academic Svcs Instr Programs	Medicare	7,270.00
10.2211.900.801.0000.000	G221280104-6232	Special Programs - Admin Assis	Medicare	731.00
10.2211.900.801.0000.000	G221180109-6232	Teaching & Learning	Medicare	784.00
10.2211.900.801.0000.000	G221180100-6232	Educ Programs	Medicare	797.00
20.2211.900.802.0000.000	S221180201-6232	Curriculum-Secondary MS	Medicare	29.00
20.2211.900.804.0000.000	S221180401-6232	Curriculum-Secondary	Medicare	508.00
20.2211.900.804.0071.000	S221190071-6232	Art Coord	Medicare	1,101.00
20.2211.900.805.0073.000	S221180573-6232	Instrumental Music	Medicare	1,208.00
20.2211.900.805.0091.000	S221180591-6232	Vocal Music	Medicare	1,044.00
20.2211.900.808.0000.000	S221180801-6232	Curriculum Writing-Dist Wide	Medicare	464.00
10.2211.900.808.0000.000	G221180800-6232	Staff Dev	Medicare	2,079.00
20.2211.400.810.0000.000	S221240000-6232	Teach&Learn Coach-Mod Calen	Medicare	813.00
20.2211.400.810.0000.000	S221340000-6232	Elem-Teach&Learn Coach	Medicare	12,530.00
20.2211.900.820.0000.000	S221182001-6232	Curriculum Writing	Medicare	87.00
20.2211.900.821.0067.058	S127590058-6232	T3-ELL Teach & Learn Coach	Medicare	1,077.00
20.2211.900.821.0067.058	S127590158-6232	T3-ELL T&L Coach Stipend	Medicare	19.00
20.2211.900.829.0086.000	S221182986-6232	PHYSICAL EDUCATION	Medicare	1,395.00
20.2211.900.841.0000.000	S221384101-6232	SPED-Teach&Learn Stipend	Medicare	19.00
20.2211.900.841.0000.000	S221384100-6232	SPED-Teach&Learn Coach	Medicare	942.00
10.2211.900.844.0000.000	G221184200-6232	Student Programs	Medicare	1,519.00
10.2211.900.844.0000.000	G221184202-6232	Student Programs	Medicare	2,484.00
20.2211.900.865.0000.000	S221186501-6232	Curriculum-Secondary Adv	Medicare	58.00
20.2211.100.868.0000.000	S221186901-6232	High School Prog Dev	Medicare	1,341.00
20.2211.100.868.0000.014	S221186914-6232	Kauffman College and Career	Medicare	2,772.00
20.2211.900.872.0000.000	S221187202-6232	Curriculum-Secondary Adv	Medicare	44.00
20.2211.400.931.0000.000	S221340001-6232	Teach&Learn Stipends Elemen	Medicare	217.00
20.2211.320.931.0000.000	S221332001-6232	Teach&Learn Stipends Northgate	Medicare	19.00
20.2211.318.931.0000.000	S221331801-6232	Teach&Learn Stipends New Mark	Medicare	19.00
20.2211.316.931.0000.000	S221331601-6232	Teach&Learn Stipends Gateway	Medicare	19.00
20.2211.310.931.0000.000	S221331001-6232	Teach&Learn Stipends Eastgate	Medicare	19.00
20.2211.315.931.0000.000	S221331501-6232	Teach&Learn Stipends Maple Par	Medicare	19.00
20.2211.305.931.0000.000	S221330501-6232	Teach&Learn Stipends Antioch	Medicare	19.00
20.2211.109.931.0000.000	S221310901-6232	Teach&Learn Coach Stipends WT	Medicare	49.00
20.2211.108.931.0000.000	S221310801-6232	Teach&Learn Coach Stipends ST	Medicare	67.00
20.2211.107.931.0000.000	S221310701-6232	Teach&Learn Coach Stipends OP	Medicare	49.00
20.2211.903.994.0000.000	S221190301-6232	College & Career Pathways	Medicare	4,523.00

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		Object 6232	Medicare	Total:	63,423.00
20.2211.104.104.0057.000	S221110401-6242	LAUNCH ECourse Creation	Health,Dental and Life		10,004.00
20.2211.105.105.0000.000	S221310500-6242	North KC-Teach&Learn Coach	Health,Dental and Life		9,994.00
20.2211.107.107.0000.000	S221310700-6242	Oak Park-Teach&Learn Coach	Health,Dental and Life		9,994.00
20.2211.107.107.0000.000	S221110700-6242	Oak Park-Interv CA/Math	Health,Dental and Life		9,994.00
20.2211.108.108.0000.000	S221310800-6242	Staley-Teach&Learn Coach	Health,Dental and Life		9,994.00
20.2211.109.109.0000.000	S221310900-6242	Winnetonka-Teach&Learn Coach	Health,Dental and Life		9,994.00
20.2211.305.305.0000.000	S221330500-6242	Antioch-Teach&Learn Coach	Health,Dental and Life		9,994.00
20.2211.310.310.0000.000	S221331000-6242	Eastgate-Teach&Learn Coach	Health,Dental and Life		9,994.00
20.2211.315.315.0000.000	S221331500-6242	Maple Pk-Teach&Learn Coach	Health,Dental and Life		26.00
20.2211.316.316.0000.000	S221331600-6242	Gateway-Teach&Learn Coach	Health,Dental and Life		9,994.00
20.2211.318.318.0000.000	S221331800-6242	New Mk-Teach&Learn Coach	Health,Dental and Life		9,994.00
20.2211.320.320.0000.000	S221332000-6242	Northgate-Teach&Learn Coach	Health,Dental and Life		9,994.00
20.2211.900.800.0012.000	S221180012-6242	Media	Health,Dental and Life		10,004.00
20.2211.900.801.0000.000	S221180102-6242	Compliance & Support	Health,Dental and Life		10,027.00
20.2211.900.801.0000.000	S221280106-6242	Academic Svcs Instr Programs	Health,Dental and Life		30,592.00
10.2211.900.801.0000.000	G221280104-6242	Special Programs - Admin Assis	Health,Dental and Life		9,994.00
10.2211.900.801.0000.000	G221180100-6242	Educ Programs	Health,Dental and Life		9,994.00
10.2211.900.801.0000.000	G221180109-6242	Teaching & Learning	Health,Dental and Life		9,994.00
20.2211.900.804.0071.000	S221190071-6242	Art Coord	Health,Dental and Life		10,004.00
20.2211.900.805.0091.000	S221180591-6242	Vocal Music	Health,Dental and Life		9,994.00
20.2211.900.805.0073.000	S221180573-6242	Instrumental Music	Health,Dental and Life		10,004.00
10.2211.900.808.0000.000	G221180800-6242	Staff Dev	Health,Dental and Life		20,014.00
20.2211.400.810.0000.000	S221240000-6242	Teach&Learn Coach-Mod Calen	Health,Dental and Life		9,994.00
20.2211.400.810.0000.000	S221340000-6242	Elem-Teach&Learn Coach	Health,Dental and Life		109,338.00
20.2211.900.821.0067.058	S127590058-6242	T3-ELL Teach & Learn Coach	Health,Dental and Life		9,994.00
20.2211.900.829.0086.000	S221182986-6242	PHYSICAL EDUCATION	Health,Dental and Life		10,004.00
20.2211.900.841.0000.000	S221384100-6242	SPED-Teach&Learn Coach	Health,Dental and Life		9,994.00
10.2211.900.844.0000.000	G221184200-6242	Student Programs	Health,Dental and Life		19,987.00
10.2211.900.844.0000.000	G221184202-6242	Student Programs	Health,Dental and Life		10,027.00
20.2211.100.868.0000.014	S221186914-6242	Kauffman College and Career	Health,Dental and Life		29,981.00
20.2211.903.994.0000.000	S221190301-6242	College & Career Pathways	Health,Dental and Life		30,011.00
		Object 6242	Health,Dental and Life	Total:	479,921.00
20.2211.900.802.0000.000	S221180202-6314	Curriculum-PD Secondary Subs	Contracted Subs		4,000.00
20.2211.100.872.0058.000	S221110158-6314	AP Proctor coverage Subs	Contracted Subs		10,000.00
		Object 6314	Contracted Subs	Total:	14,000.00
10.2211.900.868.0000.000	G221186901-6319	Graduate Followup	Other Professional Services		22,548.00
		Object 6319	Other Professional Services	Total:	22,548.00
10.2211.900.801.0000.000	G221180104-6343	Teaching & Learning	Staff Travel		1,000.00
10.2211.900.844.0000.000	G221184201-6343	Student Programs	Staff Travel		6,000.00
		Object 6343	Staff Travel	Total:	7,000.00
10.2211.900.844.0000.000	G221199201-6349	Student Diversity Council	Other Transportation Services		1,500.00
		Object 6349	Other Transportation Services	Total:	1,500.00
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		1,500.00

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		Object 6371	Memberships	Total: 1,500.00
10.2211.105.105.0000.017	G221110517-6411	NKCHS - Kahler Grant	General Supplies (Not IT Relat	3,509.00
10.2211.107.107.0000.017	G221110702-6411	Kahler, Oak Prk	General Supplies (Not IT Relat	788.00
10.2211.107.107.0000.005	G221110705-6411	OP-MDC Discover Nature	General Supplies (Not IT Relat	35.00
10.2211.109.109.0000.017	G221110917-6411	Kahler Gr, Winnetonka	General Supplies (Not IT Relat	1,099.00
10.2211.320.320.0000.017	G221132017-6411	Northgate - Kahler Grant	General Supplies (Not IT Relat	15.00
10.2211.420.420.0000.017	G221142017-6411	Kahler Grant, Fox Hill	General Supplies (Not IT Relat	196.00
10.2211.900.801.0000.000	G221180104-6411	Teaching & Learning	General Supplies (Not IT Relat	25,149.00
10.2211.900.806.0000.017	G221180617-6411	Art- Kahler Grant	General Supplies (Not IT Relat	737.00
10.2211.900.844.0000.000	G221184201-6411	Student Programs	General Supplies (Not IT Relat	3,000.00
10.2211.900.991.0000.000	G221199101-6411	Impr of Instr-Dist wide	General Supplies (Not IT Relat	118,200.00
		Object 6411	General Supplies (Not IT Relat	Total: 152,728.00
10.2211.900.991.0000.000	G221199101-6486	Impr of Instr-Dist wide	Gasoline/Diesel	2,500.00
		Object 6486	Gasoline/Diesel	Total: 2,500.00
40.2211.900.815.0095.000	E221190095-6542	District Wide-Technology	Instructional Equipment	137,000.00
		Object 6542	Instructional Equipment	Total: 137,000.00
		Function: 2211	Instructional Program	Total: 6,000,300.00

Function: 2212 Curriculum Development

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2212.900.815.0000.000	S221281503-6112	Dist IT Instr Coord	Sal-Cert-Princ,Dir,Supv,Coord	304,766.00
20.2212.900.994.0000.000	S221290003-6112	District Instr Coord	Sal-Cert-Princ,Dir,Supv,Coord	615,118.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 919,884.00
20.2212.108.868.0010.000	S221210810-6113	AVID Prog Coach-Staley	Sal-Cert-Teachers, Libr, Couns	31,005.00
20.2212.109.868.0010.000	S221210910-6113	AVID Prog Coach-Winnetonka	Sal-Cert-Teachers, Libr, Couns	29,021.00
20.2212.107.868.0010.000	S221210710-6113	AVID Prog Coach-Oak Prk	Sal-Cert-Teachers, Libr, Couns	38,691.00
20.2212.105.868.0010.000	S221210510-6113	AVID Prog Coach-NKCHS	Sal-Cert-Teachers, Libr, Couns	38,381.00
20.2212.320.868.0010.000	S221232010-6113	AVID Prog Coach-Northgate	Sal-Cert-Teachers, Libr, Couns	42,012.00
20.2212.318.868.0010.000	S221231810-6113	AVID Prog Coach-New Mark	Sal-Cert-Teachers, Libr, Couns	29,021.00
20.2212.305.868.0010.000	S221230510-6113	AVID Prog Coach-Antioch	Sal-Cert-Teachers, Libr, Couns	31,528.00
20.2212.315.868.0010.000	S221231510-6113	AVID Prog Coach-Maple Park	Sal-Cert-Teachers, Libr, Couns	31,528.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 271,187.00
20.2212.305.305.0020.000	S221230520-6129	Antioch Orient/Transitions	Salary-Cert-Supplemental Pay	3,500.00
20.2212.310.310.0020.000	S221231020-6129	Eastgate Orient/Transitions	Salary-Cert-Supplemental Pay	2,000.00
20.2212.315.315.0020.000	S221231520-6129	Maple Park Orient/Transitions	Salary-Cert-Supplemental Pay	4,000.00
20.2212.318.318.0020.000	S221231820-6129	New Mark Orient/Transitions	Salary-Cert-Supplemental Pay	5,375.00
20.2212.320.320.0020.000	S221232020-6129	Northgate Orient/Transitions	Salary-Cert-Supplemental Pay	2,500.00
20.2212.900.810.0000.000	S221281002-6129	Elem-Curr Writing/Training	Salary-Cert-Supplemental Pay	30,000.00
20.2212.100.843.0048.000	S241010048-6129	IBCC Coordinators Stip	Salary-Cert-Supplemental Pay	6,625.00
20.2212.900.867.0080.000	S221286701-6129	Gifted Curriculum Writing	Salary-Cert-Supplemental Pay	1,000.00
20.2212.900.868.0010.000	S221390010-6129	AVID Insvc	Salary-Cert-Supplemental Pay	1,200.00
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	4,200.00
20.2212.100.931.0013.000	S221210013-6129	Curr Council HS Encore SALTS	Salary-Cert-Supplemental Pay	10,625.00
20.2212.105.931.0013.000	S221210513-6129	NKCHS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	8,400.00
20.2212.105.931.0051.000	S221210551-6129	Seal of Biliteracy NKCHS	Salary-Cert-Supplemental Pay	550.00
20.2212.107.931.0013.000	S221210713-6129	Oak Pk-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	8,400.00

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20.2212.107.931.0051.000	S221210751-6129	Seal of Biliteracy Oak Park	Salary-Cert-Supplemental Pay	550.00
20.2212.109.931.0013.000	S221210913-6129	WHS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	8,400.00
20.2212.109.931.0051.000	S221210951-6129	Seal of Biliteracy Winnetonka	Salary-Cert-Supplemental Pay	550.00
20.2212.300.931.0013.000	S221230013-6129	Curr Council MS Encore SALTS	Salary-Cert-Supplemental Pay	9,578.00
20.2212.108.931.0013.000	S221210813-6129	SHS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	8,400.00
20.2212.108.931.0051.000	S221210851-6129	Seal of Biliteracy Staley	Salary-Cert-Supplemental Pay	550.00
20.2212.305.931.0013.000	S221230513-6129	Antioch-SubjArea Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	7,480.00
20.2212.315.931.0013.000	S221231513-6129	MPMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	5,610.00
20.2212.310.931.0013.000	S221231013-6129	EGMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	7,480.00
20.2212.400.931.0013.000	S221240013-6129	Curr Council ElemEncore SALTS	Salary-Cert-Supplemental Pay	10,417.00
20.2212.318.931.0013.000	S221231813-6129	NMMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	7,480.00
20.2212.316.931.0013.000	S221231613-6129	GW6C-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	7,480.00
20.2212.320.931.0013.000	S221232013-6129	NGMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	7,480.00
20.2212.900.931.0073.000	S221390073-6129	Lead Instr Music Stipend	Salary-Cert-Supplemental Pay	6,625.00
20.2212.900.931.0071.000	S221290071-6129	Lead Art Stipend	Salary-Cert-Supplemental Pay	6,625.00
20.2212.900.931.0000.045	S129990100-6129	Lead Special Education	Salary-Cert-Supplemental Pay	6,625.00
20.2212.900.954.0000.000	S221295403-6129	Admin Mentors	Salary-Cert-Supplemental Pay	6,000.00
20.2212.900.991.0024.000	S221280824-6129	Ldership Institute Internship	Salary-Cert-Supplemental Pay	16,500.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	213,605.00
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	3,675.00
		Object 6130	Salary-Part-time Cert Staff Total:	15,099.00
20.2212.900.841.0000.045	S129990300-6131	Special Ed Curriculum Developm	Salary-Subs for Teachers	10,000.00
		Object 6131	Salary-Subs for Teachers Total:	10,000.00
10.2212.100.804.0011.000	G221110011-6152	College & Career Adm	Salary- Adm Assts & Attendance	49,259.00
		Object 6152	Salary- Adm Assts & Attendance Total:	49,259.00
10.2212.316.316.0020.000	G221231620-6161	Gateway Orient/Transitions	Salary-Ncert-Suppl Pay	600.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	600.00
20.2212.305.305.0020.000	S221230520-6211	Antioch Orient/Transitions	Teacher Retirement	508.00
20.2212.310.310.0020.000	S221231020-6211	Eastgate Orient/Transitions	Teacher Retirement	290.00
20.2212.315.315.0020.000	S221231520-6211	Maple Park Orient/Transitions	Teacher Retirement	580.00
20.2212.318.318.0020.000	S221231820-6211	New Mark Orient/Transitions	Teacher Retirement	779.00
20.2212.320.320.0020.000	S221232020-6211	Northgate Orient/Transitions	Teacher Retirement	363.00
20.2212.900.808.0000.000	S221280101-6211	Leadership Development	Teacher Retirement	1,656.00
20.2212.900.810.0000.000	S221281002-6211	Elem-Curr Writing/Training	Teacher Retirement	4,350.00
20.2212.900.815.0000.000	S221281503-6211	Dist IT Instr Coord	Teacher Retirement	48,527.00
20.2212.900.835.0000.000	S221283503-6211	ELL Hrly Assessor	Teacher Retirement	274.00
20.2212.900.841.0000.045	S129990300-6211	Special Ed Curriculum Developm	Teacher Retirement	1,450.00
20.2212.100.843.0048.000	S241010048-6211	IBCC Coordinators Stip	Teacher Retirement	961.00
20.2212.900.867.0080.000	S221286701-6211	Gifted Curriculum Writing	Teacher Retirement	145.00
20.2212.900.868.0010.000	S221390010-6211	AVID Insvc	Teacher Retirement	174.00
20.2212.320.868.0010.000	S221232010-6211	AVID Prog Coach-Northgate	Teacher Retirement	6,092.00
20.2212.318.868.0010.000	S221231810-6211	AVID Prog Coach-New Mark	Teacher Retirement	4,208.00
20.2212.315.868.0010.000	S221231510-6211	AVID Prog Coach-Maple Park	Teacher Retirement	4,572.00
20.2212.305.868.0010.000	S221230510-6211	AVID Prog Coach-Antioch	Teacher Retirement	4,572.00
20.2212.105.868.0010.000	S221210510-6211	AVID Prog Coach-NKCHS	Teacher Retirement	5,565.00
20.2212.107.868.0010.000	S221210710-6211	AVID Prog Coach-Oak Prk	Teacher Retirement	5,610.00
20.2212.108.868.0010.000	S221210810-6211	AVID Prog Coach-Staley	Teacher Retirement	4,496.00
20.2212.109.868.0010.000	S221210910-6211	AVID Prog Coach-Winnetonka	Teacher Retirement	4,208.00

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20.2212.109.931.0013.000	S221210913-6211	WHS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,218.00
20.2212.300.931.0013.000	S221230013-6211	Curr Council MS Encore SALTS	Teacher Retirement	1,389.00
20.2212.109.931.0051.000	S221210951-6211	Seal of Biliteracy Winnetonka	Teacher Retirement	80.00
20.2212.108.931.0013.000	S221210813-6211	SHS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,218.00
20.2212.108.931.0051.000	S221210851-6211	Seal of Biliteracy Staley	Teacher Retirement	80.00
20.2212.107.931.0013.000	S221210713-6211	Oak Pk-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,218.00
20.2212.107.931.0051.000	S221210751-6211	Seal of Biliteracy Oak Park	Teacher Retirement	80.00
20.2212.105.931.0013.000	S221210513-6211	NKCHS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,218.00
20.2212.105.931.0051.000	S221210551-6211	Seal of Biliteracy NKCHS	Teacher Retirement	80.00
20.2212.100.931.0013.000	S221210013-6211	Curr Council HS Encore SALTS	Teacher Retirement	1,541.00
20.2212.305.931.0013.000	S221230513-6211	Antioch-SubjArea Ld Tchr(SALT)	Teacher Retirement	1,085.00
20.2212.310.931.0013.000	S221231013-6211	EGMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,085.00
20.2212.315.931.0013.000	S221231513-6211	MPMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	813.00
20.2212.318.931.0013.000	S221231813-6211	NMMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,085.00
20.2212.316.931.0013.000	S221231613-6211	GW6C-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,085.00
20.2212.400.931.0013.000	S221240013-6211	Curr Council ElemEncore SALTS	Teacher Retirement	1,510.00
20.2212.320.931.0013.000	S221232013-6211	NGMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,085.00
20.2212.900.931.0073.000	S221390073-6211	Lead Instr Music Stipend	Teacher Retirement	961.00
20.2212.900.931.0071.000	S221290071-6211	Lead Art Stipend	Teacher Retirement	961.00
20.2212.900.931.0000.045	S129990100-6211	Lead Special Education	Teacher Retirement	961.00
20.2212.900.954.0000.000	S221295403-6211	Admin Mentors	Teacher Retirement	870.00
20.2212.900.991.0024.000	S221280824-6211	Ldership Institute Internship	Teacher Retirement	2,393.00
20.2212.900.994.0000.000	S221290003-6211	District Instr Coord	Teacher Retirement	97,864.00
		Object 6211	Teacher Retirement Total:	219,260.00
10.2212.316.316.0020.000	G221231620-6221	Gateway Orient/Transitions	Public Educ Emp Ret Sys	41.00
10.2212.100.804.0011.000	G221110011-6221	College & Career Adm	Public Educ Emp Ret Sys	4,063.00
		Object 6221	Public Educ Emp Ret Sys Total:	4,104.00
10.2212.316.316.0020.000	G221231620-6231	Gateway Orient/Transitions	F I C A	37.00
10.2212.100.804.0011.000	G221110011-6231	College & Career Adm	F I C A	3,054.00
20.2212.900.821.0102.100	S2212821YZ-6231	ESSER 3 PD-Supp Pay	F I C A	637.00
20.2212.900.835.0000.000	S221283503-6231	ELL Hrly Assessor	F I C A	247.00
20.2212.900.991.0024.000	S221280824-6231	Ldership Institute Internship	F I C A	1,023.00
		Object 6231	F I C A Total:	4,998.00
20.2212.305.305.0020.000	S221230520-6232	Antioch Orient/Transitions	Medicare	51.00
20.2212.310.310.0020.000	S221231020-6232	Eastgate Orient/Transitions	Medicare	29.00
20.2212.315.315.0020.000	S221231520-6232	Maple Park Orient/Transitions	Medicare	58.00
10.2212.316.316.0020.000	G221231620-6232	Gateway Orient/Transitions	Medicare	9.00
20.2212.318.318.0020.000	S221231820-6232	New Mark Orient/Transitions	Medicare	78.00
20.2212.320.320.0020.000	S221232020-6232	Northgate Orient/Transitions	Medicare	36.00
10.2212.100.804.0011.000	G221110011-6232	College & Career Adm	Medicare	714.00
20.2212.900.808.0000.000	S221280101-6232	Leadership Development	Medicare	166.00
20.2212.900.810.0000.000	S221281002-6232	Elem-Curr Writing/Training	Medicare	435.00
20.2212.900.815.0000.000	S221281503-6232	Dist IT Instr Coord	Medicare	4,419.00
20.2212.900.835.0000.000	S221283503-6232	ELL Hrly Assessor	Medicare	58.00
20.2212.900.841.0000.045	S129990300-6232	Special Ed Curriculum Developm	Medicare	145.00
20.2212.100.843.0048.000	S241010048-6232	IBCC Coordinators Stip	Medicare	96.00
20.2212.900.867.0080.000	S221286701-6232	Gifted Curriculum Writing	Medicare	15.00
20.2212.900.868.0010.000	S221390010-6232	AVID Insvc	Medicare	17.00
20.2212.320.868.0010.000	S221232010-6232	AVID Prog Coach-Northgate	Medicare	609.00
20.2212.318.868.0010.000	S221231810-6232	AVID Prog Coach-New Mark	Medicare	421.00
20.2212.315.868.0010.000	S221231510-6232	AVID Prog Coach-Maple Park	Medicare	457.00

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20.2212.305.868.0010.000	S221230510-6232	AVID Prog Coach-Antioch	Medicare	457.00
20.2212.108.868.0010.000	S221210810-6232	AVID Prog Coach-Staley	Medicare	450.00
20.2212.109.868.0010.000	S221210910-6232	AVID Prog Coach-Winnetonka	Medicare	421.00
20.2212.107.868.0010.000	S221210710-6232	AVID Prog Coach-Oak Prk	Medicare	561.00
20.2212.105.868.0010.000	S221210510-6232	AVID Prog Coach-NKCHS	Medicare	557.00
20.2212.105.931.0013.000	S221210513-6232	NKCHS-Subj Area Ld Tchr(SALT)	Medicare	122.00
20.2212.105.931.0051.000	S221210551-6232	Seal of Biliteracy NKCHS	Medicare	8.00
20.2212.107.931.0013.000	S221210713-6232	Oak Pk-Subj Area Ld Tchr(SALT)	Medicare	122.00
20.2212.107.931.0051.000	S221210751-6232	Seal of Biliteracy Oak Park	Medicare	8.00
20.2212.109.931.0013.000	S221210913-6232	WHS-Subj Area Ld Tchr(SALT)	Medicare	122.00
20.2212.109.931.0051.000	S221210951-6232	Seal of Biliteracy Winnetonka	Medicare	8.00
20.2212.300.931.0013.000	S221230013-6232	Curr Council MS Encore SALTS	Medicare	139.00
20.2212.108.931.0013.000	S221210813-6232	SHS-Subj Area Ld Tchr(SALT)	Medicare	122.00
20.2212.108.931.0051.000	S221210851-6232	Seal of Biliteracy Staley	Medicare	8.00
20.2212.100.931.0013.000	S221210013-6232	Curr Council HS Encore SALTS	Medicare	154.00
20.2212.305.931.0013.000	S221230513-6232	Antioch-SubjArea Ld Tchr(SALT)	Medicare	108.00
20.2212.310.931.0013.000	S221231013-6232	EGMS-Subj Area Ld Tchr(SALT)	Medicare	108.00
20.2212.315.931.0013.000	S221231513-6232	MPMS-Subj Area Ld Tchr(SALT)	Medicare	81.00
20.2212.318.931.0013.000	S221231813-6232	NMMS-Subj Area Ld Tchr(SALT)	Medicare	108.00
20.2212.316.931.0013.000	S221231613-6232	GW6C-Subj Area Ld Tchr(SALT)	Medicare	108.00
20.2212.400.931.0013.000	S221240013-6232	Curr Council ElemEncore SALTS	Medicare	151.00
20.2212.320.931.0013.000	S221232013-6232	NGMS-Subj Area Ld Tchr(SALT)	Medicare	108.00
20.2212.900.931.0073.000	S221390073-6232	Lead Instr Music Stipend	Medicare	96.00
20.2212.900.931.0071.000	S221290071-6232	Lead Art Stipend	Medicare	96.00
20.2212.900.931.0000.045	S129990100-6232	Lead Special Education	Medicare	96.00
20.2212.900.954.0000.000	S221295403-6232	Admin Mentors	Medicare	87.00
20.2212.900.991.0024.000	S221280824-6232	Ldership Institute Internship	Medicare	239.00
20.2212.900.994.0000.000	S221290003-6232	District Instr Coord	Medicare	8,919.00
		Object 6232	Medicare Total:	21,377.00
10.2212.100.804.0011.000	G221110011-6242	College & Career Adm	Health,Dental and Life	9,994.00
20.2212.900.815.0000.000	S221281503-6242	Dist IT Instr Coord	Health,Dental and Life	30,011.00
20.2212.900.994.0000.000	S221290003-6242	District Instr Coord	Health,Dental and Life	60,022.00
		Object 6242	Health,Dental and Life Total:	100,027.00
10.2212.408.408.0000.014	G221240814-6312	Chapel Hill - Kauffman	Consultants-In Svc	52,690.00
10.2212.900.801.0000.000	G221280106-6312	Teaching & Learning Insvcs	Consultants-In Svc	20,000.00
10.2212.900.802.0000.000	G221280201-6312	Curriculum-Middle School	Consultants-In Svc	99,600.00
10.2212.900.804.0000.000	G221280401-6312	Curriculum-High School	Consultants-In Svc	150,000.00
10.2212.900.810.0000.000	G221281001-6312	Curriculum	Consultants-In Svc	60,000.00
		Object 6312	Consultants-In Svc Total:	382,290.00
20.2212.102.102.0000.045	S129984201-6314	Golden Oaks -Prof Dev Subs	Contracted Subs	2,025.00
20.2212.402.402.0000.000	S221240201-6314	Rising Hill Staff Dev Subs	Contracted Subs	1,025.00
20.2212.406.406.0000.000	S221240601-6314	Briarcliff Staff Dev Subs	Contracted Subs	3,075.00
10.2212.408.408.0000.014	G221240814-6314	Chapel Hill - Kauffman	Contracted Subs	31,850.00
20.2212.411.411.0000.000	S221241101-6314	Northview Staff Dev Subs	Contracted Subs	410.00
20.2212.412.412.0000.000	S221241201-6314	Clardy Staff Dev Subs	Contracted Subs	1.00
20.2212.420.420.0000.000	S221242001-6314	Fox Hill Staff Dev Subs	Contracted Subs	1,000.00
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	600.00
20.2212.438.438.0000.000	S221243801-6314	Linden West Staff Dev	Contracted Subs	5.00
20.2212.440.440.0000.000	S221244001-6314	Maplewood Staff Dev Subs	Contracted Subs	2,000.00
20.2212.444.444.0000.000	S221244401-6314	Nashua Staff Dev Subs	Contracted Subs	480.00

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20.2212.456.456.0000.000	S221245601-6314	Topping Staff Dev Subs	Contracted Subs	1,640.00
20.2212.457.457.0000.000	S221245701-6314	West Englewood Staff Dev Subs	Contracted Subs	3,160.00
20.2212.900.800.0012.000	S221280012-6314	Library Prof Dev Subs	Contracted Subs	500.00
20.2212.900.805.0091.000	S221280591-6314	Vocal Music Prof Dev Subs	Contracted Subs	1,316.00
20.2212.900.806.0071.000	S221280671-6314	Art Prof Dev Subs	Contracted Subs	650.00
20.2212.900.809.0073.000	S221280573-6314	Instrm Music Prof Dev Subs	Contracted Subs	1,080.00
20.2212.900.810.0000.000	S221281001-6314	Curriculum PD-Elem Subs	Contracted Subs	15,000.00
20.2212.900.821.0067.065	S221282165-6314	Title IIA-Prof Dev Subs	Contracted Subs	40,000.00
20.2212.900.821.0067.061	S221282161-6314	Title IV-Prof Dev (EUT)	Contracted Subs	64,296.00
20.2212.900.821.0067.065	S221390065-6314	Title IIA-PBIS/RTI Subs	Contracted Subs	16,500.00
20.2212.100.865.0011.000	S221210011-6314	AP/College Board PD Subs	Contracted Subs	29,900.00
20.2212.900.868.0010.000	S221290010-6314	AVID Prof Dev/Excursns Subs	Contracted Subs	8,625.00
20.2212.100.868.0000.027	S221210001-6314	Prkns Staff Dev/Excusns Subs	Contracted Subs	4,000.00
20.2212.900.991.0024.000	S221290024-6314	Leadrshp Inst-Shadow/Train Sub	Contracted Subs	8,100.00
		Object 6314	Contracted Subs	Total: 238,738.00
10.2212.102.102.0000.000	G221210201-6319	Golden Oaks	Other Professional Services	300.00
10.2212.105.105.0000.000	G221210501-6319	NKCHS Staff	Other Professional Services	10,000.00
10.2212.105.105.0000.000	G221210502-6319	NKCHS Adm	Other Professional Services	4,000.00
10.2212.105.105.0081.000	G221210581-6319	NKCHS Coaches	Other Professional Services	2,000.00
10.2212.108.108.0000.000	G221210801-6319	Staley Staff	Other Professional Services	16,521.00
10.2212.109.109.0000.000	G221210902-6319	Winnetonka Adm	Other Professional Services	7,900.00
10.2212.305.305.0000.000	G221230501-6319	Antioch Staff	Other Professional Services	500.00
10.2212.316.316.0000.000	G221231601-6319	Gateway Staff	Other Professional Services	2,500.00
10.2212.410.410.0000.000	G221241001-6319	Chouteau Staff	Other Professional Services	2,500.00
10.2212.412.412.0000.000	G221241201-6319	Clardy Staff	Other Professional Services	1,500.00
10.2212.456.456.0000.000	G221245601-6319	Topping Staff	Other Professional Services	1,500.00
10.2212.900.801.0000.000	G221280106-6319	Teaching & Learning Insvcs	Other Professional Services	102,000.00
10.2212.900.804.0000.000	G221280401-6319	Curriculum-High School	Other Professional Services	187,000.00
10.2212.900.805.0091.000	G221280591-6319	Vocal Music	Other Professional Services	615.00
10.2212.900.809.0073.000	G221280573-6319	Instrum Music	Other Professional Services	675.00
10.2212.900.816.0000.092	G221290005-6319	Early Childhood PD Tuition Pd	Other Professional Services	11,744.00
10.2212.900.820.0000.091	G221290004-6319	Early Childhood Admin PD - ADA	Other Professional Services	58,944.00
10.2212.456.821.0067.051	G125145606-6319	Title I Prof Dev Topping	Other Professional Services	9,500.00
10.2212.432.821.0067.051	G125143206-6319	Title I Prof Dev Gracemor	Other Professional Services	2,500.00
10.2212.410.821.0067.051	G125141006-6319	Title I Prof Dev Chouteau	Other Professional Services	5,000.00
10.2212.900.821.0067.065	G221282165-6319	Title IIA- Prof Dev	Other Professional Services	29,111.00
10.2212.900.835.0000.000	G221283502-6319	ELL Instr Coaching	Other Professional Services	7,800.00
10.2212.100.843.0059.000	G221284359-6319	Intl Bacc Staff Dev	Other Professional Services	2,500.00
10.2212.100.843.0048.000	G221210048-6319	IBCC- Prof Dev	Other Professional Services	1,250.00
10.2212.103.844.0000.000	G221210301-6319	ACE Horizons	Other Professional Services	73,500.00
10.2212.900.865.0000.000	G221286501-6319	Curriculum-HS Advanced	Other Professional Services	30,000.00
10.2212.100.865.0011.000	G221210011-6319	Adv Placement/College Board	Other Professional Services	20,000.00
10.2212.900.868.0010.000	G221290010-6319	AVID-Secondary Support	Other Professional Services	104,110.00
10.2212.100.868.0000.027	G221210027-6319	Perkins Support	Other Professional Services	25,000.00
10.2212.900.954.0000.000	G221295402-6319	Convo/Tchr/Staff Recog Mtgs	Other Professional Services	20,000.00
10.2212.900.954.0000.000	G221295404-6319	Organizational Development	Other Professional Services	30,000.00
10.2212.900.974.0072.000	G221297401-6319	Dist Activities	Other Professional Services	10,000.00
10.2212.900.991.0024.000	G221280101-6319	Leadership Institute	Other Professional Services	2,400.00
		Object 6319	Other Professional Services	Total: 782,870.00
10.2212.105.105.0000.000	G221210502-6343	NKCHS Adm	Staff Travel	10,000.00
10.2212.105.105.0000.000	G221210501-6343	NKCHS Staff	Staff Travel	20,579.00
10.2212.105.105.0081.000	G221210581-6343	NKCHS Coaches	Staff Travel	6,000.00

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10.2212.107.107.0000.000	G221210701-6343	Oak Park Staff	Staff Travel	7,250.00
10.2212.107.107.0000.000	G221210702-6343	Oak Park Adm	Staff Travel	6,000.00
10.2212.108.108.0000.000	G221210801-6343	Staley Staff	Staff Travel	15,062.00
10.2212.108.108.0081.000	G221210881-6343	Staley Coaches	Staff Travel	2,000.00
10.2212.109.109.0000.000	G221210902-6343	Winnetonka Adm	Staff Travel	10,000.00
10.2212.109.109.0000.000	G221210901-6343	Winnetonka Staff	Staff Travel	5,870.00
10.2212.109.109.0081.000	G221210981-6343	Winnetonka Coaches	Staff Travel	11,000.00
10.2212.305.305.0000.000	G221230501-6343	Antioch Staff	Staff Travel	500.00
10.2212.305.305.0081.000	G221230581-6343	Antioch Coaches	Staff Travel	500.00
10.2212.315.315.0000.000	G221231501-6343	Maple Park Staff	Staff Travel	4,500.00
10.2212.316.316.0000.000	G221231601-6343	Gateway Staff	Staff Travel	1,000.00
10.2212.318.318.0081.000	G221231881-6343	New Mark Coaches	Staff Travel	500.00
10.2212.318.318.0000.000	G221231801-6343	New Mark Staff	Staff Travel	5,000.00
10.2212.320.320.0000.000	G221232001-6343	Northgate Staff	Staff Travel	800.00
10.2212.410.410.0000.000	G221241001-6343	Chouteau Staff	Staff Travel	2,200.00
10.2212.900.801.0000.000	G221280106-6343	Teaching & Learning Insvcs	Staff Travel	25,000.00
10.2212.900.804.0000.000	G221280401-6343	Curriculum-High School	Staff Travel	52,000.00
10.2212.900.810.0000.000	G221281001-6343	Curriculum	Staff Travel	10,000.00
10.2212.900.810.0000.000	G221281002-6343	Itinerant Teacher	Staff Travel	1,500.00
10.2212.900.816.0000.092	G221290005-6343	Early Childhood PD Tuition Pd	Staff Travel	3,200.00
10.2212.900.820.0000.091	G221290004-6343	Early Childhood Admin PD - ADA	Staff Travel	11,000.00
10.2212.400.829.0086.000	G221282986-6343	Elem PE/Health	Staff Travel	1,300.00
10.2212.900.842.0000.000	G221299201-6343	Student Services	Staff Travel	3,500.00
10.2212.100.843.0059.000	G221284359-6343	Intl Bacc Staff Dev	Staff Travel	27,000.00
10.2212.100.843.0048.000	G221210048-6343	IBCC- Prof Dev	Staff Travel	11,800.00
10.2212.100.865.0011.000	G221210011-6343	Adv Placement/College Board	Staff Travel	35,000.00
10.2212.900.865.0000.000	G221280402-6343	Guidance-Staff Dev	Staff Travel	6,700.00
10.2212.900.865.0000.000	G221286501-6343	Curriculum-HS Advanced	Staff Travel	2,800.00
10.2212.900.868.0010.000	G221290010-6343	AVID-Secondary Support	Staff Travel	59,960.00
10.2212.100.868.0000.027	G221210027-6343	Perkins Support	Staff Travel	53,498.00
10.2212.900.954.0024.000	G221295401-6343	Leadership Institute	Staff Travel	20,000.00
10.2212.900.954.0000.000	G221295404-6343	Organizational Development	Staff Travel	30,025.00
10.2212.900.974.0072.000	G221297401-6343	Dist Activities	Staff Travel	7,000.00
		Object 6343	Staff Travel Total:	470,044.00
10.2212.102.102.0000.000	G221210201-6349	Golden Oaks	Other Transportation Services	300.00
10.2212.900.810.0000.000	G221281001-6349	Curriculum	Other Transportation Services	12,000.00
10.2212.100.868.0000.027	G221210027-6349	Perkins Support	Other Transportation Services	8,000.00
10.2212.907.907.0000.000	G221290701-6349	Joseph G. Jacobs III Educ Ctr	Other Transportation Services	2,000.00
		Object 6349	Other Transportation Services Total:	22,300.00
10.2212.900.820.0000.091	G221290004-6361	Early Childhood Admin PD - ADA	Communication	1,500.00
		Object 6361	Communication Total:	1,500.00
10.2212.102.102.0000.000	G221210201-6371	Golden Oaks	Memberships	500.00
10.2212.105.105.0081.000	G221210581-6371	NKCHS Coaches	Memberships	750.00
10.2212.107.107.0081.000	G221210781-6371	Oak Park Coaches	Memberships	1,000.00
10.2212.108.108.0081.000	G221210881-6371	Staley Coaches	Memberships	800.00
10.2212.109.109.0081.000	G221210981-6371	Winnetonka Coaches	Memberships	2,000.00
10.2212.900.804.0000.000	G221280401-6371	Curriculum-High School	Memberships	1,000.00
10.2212.900.810.0000.000	G221281001-6371	Curriculum	Memberships	551.00
10.2212.900.820.0000.091	G221290004-6371	Early Childhood Admin PD - ADA	Memberships	850.00
10.2212.100.865.0011.000	G221210011-6371	Adv Placement/College Board	Memberships	8,800.00
10.2212.900.868.0010.000	G221290010-6371	AVID-Secondary Support	Memberships	43,432.00

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10.2212.907.907.0000.000	G221290701-6371	Joseph G. Jacobs III Educ Ctr	Memberships	300.00
10.2212.900.954.0000.000	G221295404-6371	Organizational Development	Memberships	1,000.00
		Object 6371	Memberships Total:	60,983.00
10.2212.900.801.0000.000	G221280106-6391	Teaching & Learning Insvcs	Other Purchased Services	13,000.00
10.2212.900.802.0000.000	G221280201-6391	Curriculum-Middle School	Other Purchased Services	6,000.00
10.2212.900.804.0000.000	G221280401-6391	Curriculum-High School	Other Purchased Services	13,000.00
10.2212.900.810.0000.000	G221281001-6391	Curriculum	Other Purchased Services	6,000.00
10.2212.900.816.0000.092	G221290005-6391	Early Childhood PD Tuition Pd	Other Purchased Services	5,000.00
10.2212.900.820.0000.091	G221290004-6391	Early Childhood Admin PD - ADA	Other Purchased Services	1,000.00
10.2212.100.865.0011.000	G221210011-6391	Adv Placement/College Board	Other Purchased Services	4,000.00
		Object 6391	Other Purchased Services Total:	48,000.00
10.2212.102.102.0000.017	G221110217-6411	Kahler Gr, Golden Oaks	General Supplies (Not IT Relat	144.00
10.2212.105.105.0081.000	G221210581-6411	NKCHS Coaches	General Supplies (Not IT Relat	1,950.00
10.2212.107.107.0081.000	G221210781-6411	Oak Park Coaches	General Supplies (Not IT Relat	5,000.00
10.2212.109.109.0081.000	G221210981-6411	Winnetonka Coaches	General Supplies (Not IT Relat	4,000.00
10.2212.305.305.0081.000	G221230581-6411	Antioch Coaches	General Supplies (Not IT Relat	2,000.00
10.2212.315.315.0081.000	G221231581-6411	Maple Park Coaches	General Supplies (Not IT Relat	2,700.00
10.2212.318.318.0081.000	G221231881-6411	New Mark Coaches	General Supplies (Not IT Relat	3,500.00
10.2212.320.320.0081.000	G221232081-6411	Northgate Coaches	General Supplies (Not IT Relat	3,000.00
10.2212.408.408.0000.014	G221240814-6411	Chapel Hill - Kauffman	General Supplies (Not IT Relat	35,460.00
10.2212.432.432.0000.017	G221243217-6411	Kahler Grnt-Gracemor	General Supplies (Not IT Relat	42.00
10.2212.900.801.0000.000	G221280106-6411	Teaching & Learning Insvcs	General Supplies (Not IT Relat	12,000.00
10.2212.900.802.0000.000	G221280201-6411	Curriculum-Middle School	General Supplies (Not IT Relat	2,417.00
10.2212.900.810.0000.000	G221281001-6411	Curriculum	General Supplies (Not IT Relat	23,000.00
10.2212.900.820.0000.091	G221290004-6411	Early Childhood Admin PD - ADA	General Supplies (Not IT Relat	10,000.00
10.2212.900.821.0067.051	G125182106-6411	Title I Prof Dev	General Supplies (Not IT Relat	50,000.00
10.2212.900.821.0067.065	G221390065-6411	Title IIA-PBIS/RTI	General Supplies (Not IT Relat	50,000.00
20.2212.900.821.0067.061	S221282161-6411	Title IV-Prof Dev (EUT)	General Supplies (Not IT Relat	8,000.00
10.2212.900.842.0000.000	G221299201-6411	Student Services	General Supplies (Not IT Relat	1,000.00
10.2212.100.865.0011.000	G221210011-6411	Adv Placement/College Board	General Supplies (Not IT Relat	11,717.00
10.2212.900.868.0010.000	G221290010-6411	AVID-Secondary Support	General Supplies (Not IT Relat	22,549.00
10.2212.907.907.0000.000	G221290701-6411	Joseph G. Jacobs III Educ Ctr	General Supplies (Not IT Relat	3,843.00
10.2212.900.932.0000.000	G221293201-6411	District Wide	General Supplies (Not IT Relat	562,692.00
10.2212.900.954.0000.000	G221295402-6411	Convo/Tchr/Staff Recog Mtgs	General Supplies (Not IT Relat	53,051.00
10.2212.900.954.0000.000	G221295404-6411	Organizational Development	General Supplies (Not IT Relat	14,000.00
10.2212.900.991.0000.000	G221299101-6411	Convo/Tchr/Staff Recog Mtgs	General Supplies (Not IT Relat	15,000.00
10.2212.900.991.0024.000	G221280101-6411	Leadership Institute	General Supplies (Not IT Relat	8,242.00
		Object 6411	General Supplies (Not IT Relat Total:	905,307.00
10.2212.305.305.0081.000	G221230581-6412	Antioch Coaches	Supplies - Technology-Related	500.00
		Object 6412	Supplies - Technology-Related Total:	500.00
40.2212.900.805.0091.000	E221280591-6542	Vocal Music-Distwide	Instructional Equipment	24,766.00
40.2212.900.809.0073.000	E221280573-6542	Instrumental Music-Distwide	Instructional Equipment	50,500.00
40.2212.900.932.0000.000	E221293201-6542	District Wide	Instructional Equipment	20,600.00
		Object 6542	Instructional Equipment Total:	95,866.00
		Function: 2212	Curriculum Development Total:	4,837,798.00

Function: 2213 INS STF TRNG SVCS 2023 - 2024

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20.2213.900.901.0000.000	S221390101-6111	Inst Staff Training	Sal-Cert-Supt&Assoc/AsstSupt	127,674.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt Total:	127,674.00
10.2213.900.901.0000.000	G221390101-6161	Inst Staff Training	Salary-Ncert-Suppl Pay	10,000.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	10,000.00
20.2213.900.901.0000.000	S221390101-6211	Inst Staff Training	Teacher Retirement	21,863.00
		Object 6211	Teacher Retirement Total:	21,863.00
10.2213.900.901.0000.000	G221390101-6221	Inst Staff Training	Public Educ Emp Ret Sys	686.00
		Object 6221	Public Educ Emp Ret Sys Total:	686.00
10.2213.900.901.0000.000	G221390101-6231	Inst Staff Training	F I C A	620.00
		Object 6231	F I C A Total:	620.00
20.2213.900.901.0000.000	S221390101-6232	Inst Staff Training	Medicare	1,852.00
10.2213.900.901.0000.000	G221390101-6232	Inst Staff Training	Medicare	145.00
		Object 6232	Medicare Total:	1,997.00
20.2213.900.901.0000.000	S221390101-6242	Inst Staff Training	Health,Dental and Life	23,318.00
		Object 6242	Health,Dental and Life Total:	23,318.00
		Function: 2213	INS STF TRNG SVCS Total:	186,158.00

Function: 2214 Professional Development

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2214.900.808.0000.000	S221480803-6129	New Teacher Mentors	Salary-Cert-Supplemental Pay	38,000.00
20.2214.900.808.0000.000	S221480802-6129	Prof Dev Annual Stipends	Salary-Cert-Supplemental Pay	100,000.00
20.2214.900.808.0000.000	S221480805-6129	Prof Dev Addenda-Demo Tchrs	Salary-Cert-Supplemental Pay	40,000.00
20.2214.300.808.0000.000	S221480806-6129	Prof Dev Addenda-Demo Tchrs	Salary-Cert-Supplemental Pay	12,000.00
20.2214.400.808.0000.000	S221480807-6129	Prof Dev Addenda-Demo Tchrs	Salary-Cert-Supplemental Pay	30,000.00
20.2214.900.808.0360.000	S221490036-6129	Summer Academy	Salary-Cert-Supplemental Pay	227,500.00
20.2214.900.808.0038.000	S221490038-6129	Prof Growth Instructors	Salary-Cert-Supplemental Pay	15,000.00
20.2214.900.808.0360.000	S221490037-6129	Summer Acad PD - Off Contract	Salary-Cert-Supplemental Pay	11,000.00
20.2214.900.808.0038.000	S221480838-6129	Prof Gr Classes Cash Option	Salary-Cert-Supplemental Pay	15,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	488,500.00
20.2214.900.808.0038.000	S221480838-6211	Prof Gr Classes Cash Option	Teacher Retirement	2,175.00
20.2214.900.808.0360.000	S221490037-6211	Summer Acad PD - Off Contract	Teacher Retirement	1,595.00
20.2214.900.808.0038.000	S221490038-6211	Prof Growth Instructors	Teacher Retirement	2,175.00
20.2214.900.808.0360.000	S221490036-6211	Summer Academy	Teacher Retirement	32,988.00
20.2214.400.808.0000.000	S221480807-6211	Prof Dev Addenda-Demo Tchrs	Teacher Retirement	4,350.00
20.2214.300.808.0000.000	S221480806-6211	Prof Dev Addenda-Demo Tchrs	Teacher Retirement	1,740.00
20.2214.900.808.0000.000	S221480805-6211	Prof Dev Addenda-Demo Tchrs	Teacher Retirement	5,800.00
20.2214.900.808.0000.000	S221480802-6211	Prof Dev Annual Stipends	Teacher Retirement	14,500.00
20.2214.900.808.0000.000	S221480803-6211	New Teacher Mentors	Teacher Retirement	5,510.00
		Object 6211	Teacher Retirement Total:	70,833.00
20.2214.900.808.0360.000	S221490037-6232	Summer Acad PD - Off Contract	Medicare	160.00
20.2214.900.808.0038.000	S221480838-6232	Prof Gr Classes Cash Option	Medicare	218.00
20.2214.900.808.0360.000	S221490036-6232	Summer Academy	Medicare	3,299.00
20.2214.400.808.0000.000	S221480807-6232	Prof Dev Addenda-Demo Tchrs	Medicare	435.00
20.2214.900.808.0038.000	S221490038-6232	Prof Growth Instructors	Medicare	218.00
20.2214.300.808.0000.000	S221480806-6232	Prof Dev Addenda-Demo Tchrs	Medicare	174.00

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20.2214.900.808.0000.000	S221480805-6232	Prof Dev Addenda-Demo Tchrs	Medicare	580.00
20.2214.900.808.0000.000	S221480802-6232	Prof Dev Annual Stipends	Medicare	1,450.00
20.2214.900.808.0000.000	S221480803-6232	New Teacher Mentors	Medicare	551.00
		Object 6232	Medicare Total:	7,085.00
10.2214.900.808.0000.000	G221480801-6312	Professional Dev	Consultants-In Svc	91,000.00
		Object 6312	Consultants-In Svc Total:	91,000.00
20.2214.900.808.0000.000	S221480801-6314	Professional Dev Subs	Contracted Subs	150,000.00
		Object 6314	Contracted Subs Total:	150,000.00
10.2214.900.808.0360.000	G221490036-6319	Summer Academy	Other Professional Services	80,000.00
10.2214.900.808.0000.000	G221480801-6319	Professional Dev	Other Professional Services	9,000.00
		Object 6319	Other Professional Services Total:	89,000.00
10.2214.900.808.0000.000	G221480801-6343	Professional Dev	Staff Travel	18,000.00
		Object 6343	Staff Travel Total:	18,000.00
10.2214.900.808.0000.000	G221480801-6371	Professional Dev	Memberships	500.00
		Object 6371	Memberships Total:	500.00
10.2214.900.808.0000.000	G221480801-6391	Professional Dev	Other Purchased Services	2,000.00
10.2214.900.808.0360.000	G221490036-6391	Summer Academy	Other Purchased Services	2,000.00
		Object 6391	Other Purchased Services Total:	4,000.00
10.2214.900.808.0000.000	G221480801-6411	Professional Dev	General Supplies (Not IT Relat	3,500.00
10.2214.900.808.0360.000	G221490036-6411	Summer Academy	General Supplies (Not IT Relat	10,000.00
10.2214.900.808.0038.000	G221480838-6411	Prof Growth Classes	General Supplies (Not IT Relat	2,500.00
10.2214.900.808.0000.000	G221480802-6411	Prof Dev-Resources	General Supplies (Not IT Relat	2,000.00
10.2214.900.844.0000.014	G221480114-6411	Professional Dev Equity	General Supplies (Not IT Relat	25,000.00
		Object 6411	General Supplies (Not IT Relat Total:	43,000.00
		Function: 2214	Professional Development Total:	961,918.00

Function: 2222 School Library Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2222.400.800.0012.000	S222240012-6113	Elem Library-Mod Calendar	Sal-Cert-Teachers, Libr, Couns	73,226.00
20.2222.900.800.0012.000	S222280012-6113	Library	Sal-Cert-Teachers, Libr, Couns	1,855,593.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	1,928,819.00
20.2222.900.931.0012.000	S222290012-6129	Library-Addl Contract Days	Salary-Cert-Supplemental Pay	20,671.00
20.2222.900.931.0012.000	S222390112-6129	Lead Library Stipend	Salary-Cert-Supplemental Pay	6,625.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	27,296.00
10.2222.900.800.0012.000	G222280012-6159	Library	Sal-NC-IA,ParEd,Intrep,OT/PT	591,677.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	591,677.00
10.2222.900.800.0012.000	G222280012-6211	Library	Teacher Retirement	13,675.00
20.2222.900.800.0012.000	S222280012-6211	Library	Teacher Retirement	300,683.00
20.2222.400.800.0012.000	S222240012-6211	Elem Library-Mod Calendar	Teacher Retirement	12,063.00
20.2222.900.931.0012.000	S222290012-6211	Library-Addl Contract Days	Teacher Retirement	2,969.00
20.2222.900.931.0012.000	S222390112-6211	Lead Library Stipend	Teacher Retirement	961.00
		Object 6211	Teacher Retirement Total:	330,351.00

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10.2222.900.800.0012.000	G222280012-6221	Library	Public Educ Emp Ret Sys	43,175.00
		Object 6221	Public Educ Emp Ret Sys Total:	43,175.00
20.2222.900.800.0012.000	S222280012-6231	Library	F I C A	3,368.00
10.2222.900.800.0012.000	G222280012-6231	Library	F I C A	36,684.00
20.2222.900.931.0012.000	S222290012-6231	Library-Addl Contract Days	F I C A	36.00
		Object 6231	F I C A Total:	40,088.00
20.2222.400.800.0012.000	S222240012-6232	Elem Library-Mod Calendar	Medicare	1,062.00
20.2222.900.800.0012.000	S222280012-6232	Library	Medicare	26,906.00
10.2222.900.800.0012.000	G222280012-6232	Library	Medicare	8,579.00
20.2222.900.931.0012.000	S222290012-6232	Library-Addl Contract Days	Medicare	300.00
20.2222.900.931.0012.000	S222390112-6232	Lead Library Stipend	Medicare	96.00
		Object 6232	Medicare Total:	36,943.00
20.2222.900.800.0012.000	S222280012-6242	Library	Health,Dental and Life	240,182.00
20.2222.400.800.0012.000	S222240012-6242	Elem Library-Mod Calendar	Health,Dental and Life	9,994.00
10.2222.900.800.0012.000	G222280012-6242	Library	Health,Dental and Life	179,709.00
		Object 6242	Health,Dental and Life Total:	429,885.00
10.2222.900.800.0012.000	G222290012-6319	Media Specialists	Other Professional Services	5,787.00
		Object 6319	Other Professional Services Total:	5,787.00
10.2222.900.800.0012.000	G222290012-6343	Media Specialists	Staff Travel	500.00
		Object 6343	Staff Travel Total:	500.00
10.2222.900.800.0012.000	G222290012-6411	Media Specialists	General Supplies (Not IT Relat	8,593.00
		Object 6411	General Supplies (Not IT Relat Total:	8,593.00
10.2222.102.102.0012.000	G222210212-6441	Golden Oaks	Library Books	600.00
10.2222.105.105.0012.000	G222210512-6441	North Kansas City High School	Library Books	26,992.00
10.2222.107.107.0012.000	G222210712-6441	Oak Park	Library Books	28,592.00
10.2222.108.108.0012.000	G222210812-6441	Staley	Library Books	31,936.00
10.2222.109.109.0012.000	G222210912-6441	Winnetonka	Library Books	21,248.00
10.2222.305.305.0012.000	G222230512-6441	Antioch	Library Books	14,016.00
10.2222.310.310.0012.000	G222231012-6441	Eastgate	Library Books	10,112.00
10.2222.315.315.0012.000	G222231512-6441	Maple Park	Library Books	9,664.00
10.2222.316.316.0012.000	G222231612-6441	Gateway Library	Library Books	14,385.00
10.2222.318.318.0012.000	G222231812-6441	New Mark	Library Books	16,256.00
10.2222.320.320.0012.000	G222232012-6441	Northgate	Library Books	10,848.00
10.2222.402.402.0012.000	G222240212-6441	Rising Hill	Library Books	5,568.00
10.2222.404.404.0012.000	G222240412-6441	Bell Prairie	Library Books	12,134.00
10.2222.406.406.0012.000	G222240612-6441	Briarcliff	Library Books	5,280.00
10.2222.408.408.0012.000	G222240812-6441	Chapel Hill	Library Books	9,952.00
10.2222.410.410.0012.000	G222241012-6441	Chouteau	Library Books	4,890.00
10.2222.411.411.0012.000	G222241112-6441	Northview	Library Books	11,000.00
10.2222.412.412.0012.000	G222241212-6441	Clardy	Library Books	7,632.00
10.2222.416.416.0012.000	G222241612-6441	Crestview	Library Books	6,768.00
10.2222.418.418.0012.000	G222241812-6441	Davidson	Library Books	8,672.00
10.2222.420.420.0012.000	G222242012-6441	Fox Hill	Library Books	10,144.00
10.2222.428.428.0012.000	G222242812-6441	Gashland Elem	Library Books	3,488.00
10.2222.432.432.0012.000	G222243212-6441	Gracemor	Library Books	9,808.00
10.2222.434.434.0012.000	G222243412-6441	Lakewood	Library Books	3,100.00
10.2222.438.438.0012.000	G222243812-6441	Linden West	Library Books	7,360.00

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10.2222.440.440.0012.000	G222244012-6441	Maplewood	Library Books	5,040.00
10.2222.442.442.0012.000	G222244212-6441	Meadowbrook	Library Books	8,304.00
10.2222.444.444.0012.000	G222244412-6441	Nashua	Library Books	5,472.00
10.2222.450.450.0012.000	G222245012-6441	Oakwood Manor	Library Books	3,136.00
10.2222.454.454.0012.000	G222245412-6441	Ravenwood	Library Books	5,296.00
10.2222.456.456.0012.000	G222245612-6441	Topping	Library Books	5,264.00
10.2222.457.457.0012.000	G222245712-6441	West Englewood	Library Books	6,704.00
10.2222.458.458.0012.000	G222245812-6441	Winnwood	Library Books	3,664.00
10.2222.900.800.0012.000	G222290012-6441	Media Specialists	Library Books	11,990.00

Object 6441 Library Books Total: 345,315.00

Function: 2222 School Library Svcs Total: 3,788,429.00

Function: 2225 Instruction-Related Technology

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2225.900.815.0095.000	S222590095-6129	Bldg Tech Teacher Addendas	Salary-Cert-Supplemental Pay	32,000.00

Object 6129 Salary-Cert-Supplemental Pay Total: 32,000.00

10.2225.318.815.0095.000	G222531800-6160	Technology CO	Salary-Ncert-Tech Support	26,419.00
10.2225.320.815.0095.000	G222532000-6160	Technology CO	Salary-Ncert-Tech Support	25,148.00
10.2225.108.815.0095.000	G222510800-6160	Technology CO	Salary-Ncert-Tech Support	38,582.00
10.2225.305.815.0095.000	G222530500-6160	Technology CO	Salary-Ncert-Tech Support	25,656.00
10.2225.315.815.0095.000	G222531500-6160	Technology CO	Salary-Ncert-Tech Support	27,227.00
10.2225.105.815.0095.000	G222510500-6160	Technology CO	Salary-Ncert-Tech Support	50,755.00

Object 6160 Salary-Ncert-Tech Support Total: 193,787.00

20.2225.900.815.0095.000	S222590095-6211	Bldg Tech Teacher Addendas	Teacher Retirement	4,640.00

Object 6211 Teacher Retirement Total: 4,640.00

10.2225.315.815.0095.000	G222531500-6221	Technology CO	Public Educ Emp Ret Sys	2,552.00
10.2225.305.815.0095.000	G222530500-6221	Technology CO	Public Educ Emp Ret Sys	1,779.00
10.2225.108.815.0095.000	G222510800-6221	Technology CO	Public Educ Emp Ret Sys	3,330.00
10.2225.320.815.0095.000	G222532000-6221	Technology CO	Public Educ Emp Ret Sys	2,409.00
10.2225.318.815.0095.000	G222531800-6221	Technology CO	Public Educ Emp Ret Sys	2,496.00
10.2225.105.815.0095.000	G222510500-6221	Technology CO	Public Educ Emp Ret Sys	4,166.00

Object 6221 Public Educ Emp Ret Sys Total: 16,732.00

10.2225.105.815.0095.000	G222510500-6231	Technology CO	F I C A	3,147.00
10.2225.318.815.0095.000	G222531800-6231	Technology CO	F I C A	1,638.00
10.2225.320.815.0095.000	G222532000-6231	Technology CO	F I C A	1,559.00
10.2225.108.815.0095.000	G222510800-6231	Technology CO	F I C A	2,392.00
10.2225.305.815.0095.000	G222530500-6231	Technology CO	F I C A	1,591.00
10.2225.315.815.0095.000	G222531500-6231	Technology CO	F I C A	1,688.00

Object 6231 F I C A Total: 12,015.00

20.2225.900.815.0095.000	S222590095-6232	Bldg Tech Teacher Addendas	Medicare	464.00
10.2225.315.815.0095.000	G222531500-6232	Technology CO	Medicare	395.00
10.2225.305.815.0095.000	G222530500-6232	Technology CO	Medicare	372.00
10.2225.108.815.0095.000	G222510800-6232	Technology CO	Medicare	559.00
10.2225.320.815.0095.000	G222532000-6232	Technology CO	Medicare	365.00
10.2225.318.815.0095.000	G222531800-6232	Technology CO	Medicare	383.00
10.2225.105.815.0095.000	G222510500-6232	Technology CO	Medicare	736.00

Object 6232 Medicare Total: 3,274.00

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10.2225.105.815.0095.000	G222510500-6242	Technology CO	Health,Dental and Life	9,994.00
10.2225.318.815.0095.000	G222531800-6242	Technology CO	Health,Dental and Life	9,994.00
10.2225.320.815.0095.000	G222532000-6242	Technology CO	Health,Dental and Life	9,994.00
10.2225.108.815.0095.000	G222510800-6242	Technology CO	Health,Dental and Life	9,994.00
10.2225.305.815.0095.000	G222530500-6242	Technology CO	Health,Dental and Life	310.00
10.2225.315.815.0095.000	G222531500-6242	Technology CO	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life Total:	50,280.00
17.2225.110.110.0110.000	N222511001-6319	Northland CAPS IT Support	Other Professional Services	15,000.00
		Object 6319	Other Professional Services Total:	15,000.00
10.2225.900.815.0095.000	G222581595-6337	Technology	Technology Repairs & Maintenan	5,773,537.00
		Object 6337	Technology Repairs & Maintenan Total:	5,773,537.00
10.2225.900.815.0095.000	G222581595-6361	Technology	Communication	347,731.00
10.2225.900.815.0095.000	G222581504-6361	Technology Shipping	Communication	3,500.00
		Object 6361	Communication Total:	351,231.00
10.2225.900.815.0034.000	G222590034-6364	Dist Cellular	Telephone	352,500.00
		Object 6364	Telephone Total:	352,500.00
10.2225.900.815.0095.000	G222581595-6391	Technology	Other Purchased Services	87,000.00
		Object 6391	Other Purchased Services Total:	87,000.00
10.2225.900.815.0095.000	G222581595-6411	Technology	General Supplies (Not IT Relat	10,000.00
		Object 6411	General Supplies (Not IT Relat Total:	10,000.00
10.2225.900.815.0095.000	G222581595-6412	Technology	Supplies - Technology-Related	20,000.00
10.2225.900.815.0950.000	G222581509-6412	Student 1:1-Apple Part	Supplies - Technology-Related	250,000.00
10.2225.900.815.0095.000	G222581505-6412	Apple Parts/Repair	Supplies - Technology-Related	30,000.00
		Object 6412	Supplies - Technology-Related Total:	300,000.00
10.2225.900.815.0095.000	G222581595-6417	Technology	Maintenance Supplies	190,000.00
		Object 6417	Maintenance Supplies Total:	190,000.00
40.2225.900.815.0023.000	E222502301-6542	Student Apple Lease Purchase	Instructional Equipment	2,783,542.00
40.2225.900.815.0095.000	E222781595-6542	Technology Levy	Instructional Equipment	1,355,000.00
		Object 6542	Instructional Equipment Total:	4,138,542.00
40.2225.900.815.0095.000	E2225815YZ-6543	ESSER 3 Technology	Technology-Related Hardware	502,887.00
40.2225.900.815.0095.000	E222581595-6543	Technology	Technology-Related Hardware	1,200,000.00
		Object 6543	Technology-Related Hardware Total:	1,702,887.00
40.2225.900.815.0095.000	E222581595-6551	Technology	Vehicle Purchases	8,600.00
		Object 6551	Vehicle Purchases Total:	8,600.00
		Function: 2225	Instruction-Related Technology Total:	13,242,025.00

Function: 2311 Board of Edcation Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2311.900.931.0000.000	G231199102-6315	Board Svcs	Audit Svcs	80,000.00
		Object 6315	Audit Svcs Total:	80,000.00
10.2311.900.991.0000.000	G231199101-6317	Board Svcs	Legal	50,000.00

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		Object	6317	Legal	Total: 50,000.00
10.2311.900.991.0000.000	G231195401-6318	Board Svcs		Elections	65,000.00
		Object	6318	Elections	Total: 65,000.00
10.2311.900.991.0000.000	G231195401-6319	Board Svcs		Other Professional Services	60,000.00
		Object	6319	Other Professional Services	Total: 60,000.00
10.2311.900.991.0000.000	G231195401-6343	Board Svcs		Staff Travel	40,000.00
		Object	6343	Staff Travel	Total: 40,000.00
10.2311.900.931.0000.000	G231193101-6359	Board Svc		Judgment/Settlem against LEA	100,000.00
		Object	6359	Judgment/Settlem against LEA	Total: 100,000.00
10.2311.900.991.0000.000	G231199101-6371	Board Svcs		Memberships	120,000.00
		Object	6371	Memberships	Total: 120,000.00
10.2311.900.991.0000.000	G231195401-6411	Board Svcs		General Supplies (Not IT Relat	4,500.00
		Object	6411	General Supplies (Not IT Relat	Total: 4,500.00
		Function:	2311	Board of Edcation Svcs	Total: 519,500.00

Function: 2321 Office of the Superintendent

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2321.900.991.0000.000	S232199100-6111	Executive Admin	Sal-Cert-Supt&Assoc/AsstSupt	606,557.00
20.2321.900.994.0000.000	S232199400-6111	Executive Admin - Academics	Sal-Cert-Supt&Assoc/AsstSupt	242,613.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt	Total: 849,170.00
10.2321.900.993.0000.000	G232199300-6151	Executive Admin - Operations	Salary-Ncert-Dir,Supv, Coord	212,599.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 212,599.00
10.2321.900.991.0000.000	G232199100-6152	Executive Admin	Salary- Adm Assts & Attendance	86,652.00
10.2321.900.994.0000.000	G232199400-6152	Executive Admin - Academics	Salary- Adm Assts & Attendance	107,886.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 194,538.00
20.2321.900.991.0000.000	S232199100-6211	Executive Admin	Teacher Retirement	90,841.00
20.2321.900.994.0000.000	S232199400-6211	Executive Admin - Academics	Teacher Retirement	36,624.00
		Object 6211	Teacher Retirement	Total: 127,465.00
10.2321.900.991.0000.000	G232199100-6221	Executive Admin	Public Educ Emp Ret Sys	6,628.00
10.2321.900.993.0000.000	G232199300-6221	Executive Admin - Operations	Public Educ Emp Ret Sys	15,268.00
10.2321.900.994.0000.000	G232199400-6221	Executive Admin - Academics	Public Educ Emp Ret Sys	8,768.00
		Object 6221	Public Educ Emp Ret Sys	Total: 30,664.00
10.2321.900.991.0000.000	G232199100-6231	Executive Admin	F I C A	5,372.00
10.2321.900.993.0000.000	G232199300-6231	Executive Admin - Operations	F I C A	13,181.00
10.2321.900.994.0000.000	G232199400-6231	Executive Admin - Academics	F I C A	6,689.00
		Object 6231	F I C A	Total: 25,242.00
10.2321.900.991.0000.000	G232199100-6232	Executive Admin	Medicare	1,256.00
20.2321.900.991.0000.000	S232199100-6232	Executive Admin	Medicare	8,795.00
10.2321.900.993.0000.000	G232199300-6232	Executive Admin - Operations	Medicare	3,083.00
10.2321.900.994.0000.000	G232199400-6232	Executive Admin - Academics	Medicare	1,564.00
20.2321.900.994.0000.000	S232199400-6232	Executive Admin - Academics	Medicare	3,518.00

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		Object 6232	Medicare	Total:	18,216.00
20.2321.900.991.0000.000	S232199100-6242	Executive Admin	Health,Dental and Life		20,192.00
10.2321.900.991.0000.000	G232199100-6242	Executive Admin	Health,Dental and Life		9,994.00
10.2321.900.993.0000.000	G232199300-6242	Executive Admin - Operations	Health,Dental and Life		10,027.00
10.2321.900.994.0000.000	G232199400-6242	Executive Admin - Academics	Health,Dental and Life		19,987.00
20.2321.900.994.0000.000	S232199400-6242	Executive Admin - Academics	Health,Dental and Life		10,027.00
		Object 6242	Health,Dental and Life	Total:	70,227.00
10.2321.900.991.0000.000	G232199101-6319	Executive Admin	Other Professional Services		15,000.00
10.2321.900.993.0000.000	G232199301-6319	Executive Admin - Operations	Other Professional Services		700.00
		Object 6319	Other Professional Services	Total:	15,700.00
10.2321.900.993.0000.000	G232199301-6332	Executive Admin - Operations	Contracted Maintenance		1,000.00
		Object 6332	Contracted Maintenance	Total:	1,000.00
10.2321.900.991.0000.000	G232199101-6333	Executive Admin	Facility Rental		4,000.00
		Object 6333	Facility Rental	Total:	4,000.00
10.2321.900.991.0000.000	G232199101-6343	Executive Admin	Staff Travel		14,000.00
10.2321.900.993.0000.000	G232199301-6343	Executive Admin - Operations	Staff Travel		2,500.00
		Object 6343	Staff Travel	Total:	16,500.00
10.2321.900.993.0000.000	G232199301-6354	Executive Admin - Operations	Vehicular Insurance		1,000.00
		Object 6354	Vehicular Insurance	Total:	1,000.00
10.2321.900.993.0000.000	G232199301-6371	Executive Admin - Operations	Memberships		925.00
		Object 6371	Memberships	Total:	925.00
10.2321.900.993.0000.000	G232199301-6391	Executive Admin - Operations	Other Purchased Services		8,000.00
		Object 6391	Other Purchased Services	Total:	8,000.00
10.2321.900.991.0000.000	G232199101-6411	Executive Admin	General Supplies (Not IT Relat		25,000.00
10.2321.900.993.0000.000	G232199301-6411	Executive Admin - Operations	General Supplies (Not IT Relat		5,599.00
		Object 6411	General Supplies (Not IT Relat	Total:	30,599.00
10.2321.900.993.0000.000	G232199301-6486	Executive Admin - Operations	Gasoline/Diesel		2,000.00
		Object 6486	Gasoline/Diesel	Total:	2,000.00
		Function: 2321	Office of the Superintendent	Total:	1,607,845.00

Function: 2329 Administrative Title

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2329.102.102.0000.045	G129910200-6152	Spec Ed-Golden Oaks	Salary- Adm Assts & Attendance	68,033.00
10.2329.900.821.0062.051	G125182109-6152	Title I Admin	Salary- Adm Assts & Attendance	50,932.00
10.2329.900.821.0062.051	G125182105-6152	Title I Adm	Salary- Adm Assts & Attendance	19,397.00
10.2329.900.841.0000.045	G129584100-6152	Special Ed Adm	Salary- Adm Assts & Attendance	98,243.00
		Object 6152	Salary- Adm Assts & Attendance Total:	236,605.00
10.2329.102.102.0000.045	G129910200-6221	Spec Ed-Golden Oaks	Public Educ Emp Ret Sys	6,035.00
10.2329.900.821.0062.051	G125182109-6221	Title I Admin	Public Educ Emp Ret Sys	4,178.00
10.2329.900.821.0062.051	G125182105-6221	Title I Adm	Public Educ Emp Ret Sys	1,331.00
10.2329.900.841.0000.045	G129584100-6221	Special Ed Adm	Public Educ Emp Ret Sys	8,107.00

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		Object 6221	Public Educ Emp Ret Sys	Total:	19,651.00
10.2329.102.102.0000.045	G129910200-6231	Spec Ed-Golden Oaks	F I C A		4,218.00
10.2329.900.821.0062.051	G125182105-6231	Title I Adm	F I C A		1,203.00
10.2329.900.821.0062.051	G125182109-6231	Title I Admin	F I C A		3,158.00
10.2329.900.841.0000.045	G129584100-6231	Special Ed Adm	F I C A		6,091.00
		Object 6231	F I C A	Total:	14,670.00
10.2329.102.102.0000.045	G129910200-6232	Spec Ed-Golden Oaks	Medicare		986.00
10.2329.900.821.0062.051	G125182109-6232	Title I Admin	Medicare		739.00
10.2329.900.821.0062.051	G125182105-6232	Title I Adm	Medicare		281.00
10.2329.900.841.0000.045	G129584100-6232	Special Ed Adm	Medicare		1,425.00
		Object 6232	Medicare	Total:	3,431.00
10.2329.102.102.0000.045	G129910200-6242	Spec Ed-Golden Oaks	Health,Dental and Life		19,987.00
10.2329.900.821.0062.051	G125182109-6242	Title I Admin	Health,Dental and Life		9,994.00
10.2329.900.841.0000.045	G129584100-6242	Special Ed Adm	Health,Dental and Life		19,987.00
		Object 6242	Health,Dental and Life	Total:	49,968.00
		Function: 2329	Administrative Title	Total:	324,325.00

Function: 2331 Administrative Technology Scvs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2331.900.815.0095.000	S233181500-6112	IT-Exec Adm	Sal-Cert-Princ,Dir,Supv,Coord	176,343.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 176,343.00
10.2331.900.815.0103.000	G233181507-6151	IT Security	Salary-Ncert-Dir,Supv, Coord	222,500.00
10.2331.900.815.0095.000	G233190300-6151	IT Network Admin	Salary-Ncert-Dir,Supv, Coord	300,862.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 523,362.00
10.2331.900.815.0095.000	G233181502-6152	IT Adm Asst CO	Salary- Adm Assts & Attendance	49,928.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 49,928.00
10.2331.900.815.0095.000	G233181505-6160	IT Tier Support	Salary-Ncert-Tech Support	1,058,433.00
10.2331.900.815.0103.000	G233181507-6160	IT Security	Salary-Ncert-Tech Support	135,000.00
10.2331.900.815.0095.000	G233190300-6160	IT Network Admin	Salary-Ncert-Tech Support	121,800.00
10.2331.900.815.0095.000	G233281505-6160	IT Hardware	Salary-Ncert-Tech Support	274,003.00
		Object 6160	Salary-Ncert-Tech Support	Total: 1,589,236.00
10.2331.900.815.0095.000	G233181505-6211	IT Tier Support	Teacher Retirement	5,872.00
20.2331.900.815.0095.000	S233181500-6211	IT-Exec Adm	Teacher Retirement	27,015.00
		Object 6211	Teacher Retirement	Total: 32,887.00
10.2331.900.815.0095.000	G233181502-6221	IT Adm Asst CO	Public Educ Emp Ret Sys	4,109.00
10.2331.900.815.0095.000	G233181505-6221	IT Tier Support	Public Educ Emp Ret Sys	81,434.00
10.2331.900.815.0103.000	G233181507-6221	IT Security	Public Educ Emp Ret Sys	26,575.00
10.2331.900.815.0095.000	G233190300-6221	IT Network Admin	Public Educ Emp Ret Sys	31,046.00
10.2331.900.815.0095.000	G233281505-6221	IT Hardware	Public Educ Emp Ret Sys	21,532.00
		Object 6221	Public Educ Emp Ret Sys	Total: 164,696.00
10.2331.900.815.0095.000	G233281505-6231	IT Hardware	F I C A	16,988.00
10.2331.900.815.0095.000	G233190300-6231	IT Network Admin	F I C A	26,205.00
10.2331.900.815.0103.000	G233181507-6231	IT Security	F I C A	22,165.00
10.2331.900.815.0095.000	G233181505-6231	IT Tier Support	F I C A	65,623.00

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10.2331.900.815.0095.000	G233181502-6231	IT Adm Asst CO	F I C A	3,096.00
		Object 6231	F I C A	Total: 134,077.00
20.2331.900.815.0095.000	S233181500-6232	IT-Exec Adm	Medicare	2,557.00
10.2331.900.815.0095.000	G233181502-6232	IT Adm Asst CO	Medicare	724.00
10.2331.900.815.0095.000	G233181505-6232	IT Tier Support	Medicare	15,347.00
10.2331.900.815.0103.000	G233181507-6232	IT Security	Medicare	5,184.00
10.2331.900.815.0095.000	G233190300-6232	IT Network Admin	Medicare	6,128.00
10.2331.900.815.0095.000	G233281505-6232	IT Hardware	Medicare	3,973.00
		Object 6232	Medicare	Total: 33,913.00
10.2331.900.815.0095.000	G233281505-6242	IT Hardware	Health,Dental and Life	39,974.00
10.2331.900.815.0095.000	G233190300-6242	IT Network Admin	Health,Dental and Life	29,991.00
10.2331.900.815.0103.000	G233181507-6242	IT Security	Health,Dental and Life	29,981.00
10.2331.900.815.0095.000	G233181505-6242	IT Tier Support	Health,Dental and Life	189,878.00
10.2331.900.815.0095.000	G233181502-6242	IT Adm Asst CO	Health,Dental and Life	9,994.00
20.2331.900.815.0095.000	S233181500-6242	IT-Exec Adm	Health,Dental and Life	10,004.00
		Object 6242	Health,Dental and Life	Total: 309,822.00
10.2331.900.815.0095.000	G233181503-6343	Technology CO	Staff Travel	115,000.00
		Object 6343	Staff Travel	Total: 115,000.00
10.2331.900.815.0095.000	G233181503-6371	Technology CO	Memberships	1,000.00
		Object 6371	Memberships	Total: 1,000.00
10.2331.900.815.0095.000	G233181503-6486	Technology CO	Gasoline/Diesel	3,000.00
		Object 6486	Gasoline/Diesel	Total: 3,000.00
		Function: 2331	Administrative Technology Scvs	Total: 3,133,264.00

Function: 2411 Off of the Principal Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2411.105.105.0000.000	S241110500-6112	NKCHS Adm	Sal-Cert-Princ,Dir,Supv,Coord	595,362.00
20.2411.107.107.0000.000	S241110700-6112	Oak Park Adm	Sal-Cert-Princ,Dir,Supv,Coord	609,547.00
20.2411.108.108.0000.000	S241110800-6112	Staley High School Adm	Sal-Cert-Princ,Dir,Supv,Coord	650,554.00
20.2411.109.109.0000.000	S241110900-6112	Winnetonka Adm	Sal-Cert-Princ,Dir,Supv,Coord	594,286.00
20.2411.305.305.0000.000	S241130500-6112	Antioch Adm	Sal-Cert-Princ,Dir,Supv,Coord	367,717.00
20.2411.310.310.0000.000	S241131000-6112	Eastgate Adm	Sal-Cert-Princ,Dir,Supv,Coord	361,655.00
20.2411.315.315.0000.000	S241131500-6112	Maple Park Adm	Sal-Cert-Princ,Dir,Supv,Coord	350,990.00
20.2411.316.316.0000.000	S241131600-6112	Gateway Adm	Sal-Cert-Princ,Dir,Supv,Coord	361,391.00
20.2411.318.318.0000.000	S241131800-6112	New Mark Adm	Sal-Cert-Princ,Dir,Supv,Coord	387,926.00
20.2411.320.320.0000.000	S241132000-6112	Northgate Adm	Sal-Cert-Princ,Dir,Supv,Coord	399,527.00
20.2411.402.402.0000.000	S241140200-6112	Rising Hill Adm	Sal-Cert-Princ,Dir,Supv,Coord	125,350.00
20.2411.404.404.0000.000	S241140400-6112	Bell Prairie Elem	Sal-Cert-Princ,Dir,Supv,Coord	239,657.00
20.2411.406.406.0000.000	S241140600-6112	Briarcliff Adm	Sal-Cert-Princ,Dir,Supv,Coord	113,377.00
20.2411.408.408.0000.000	S241140800-6112	Chapel Hill Adm	Sal-Cert-Princ,Dir,Supv,Coord	205,633.00
20.2411.410.410.0000.000	S241141000-6112	Chouteau Adm	Sal-Cert-Princ,Dir,Supv,Coord	116,211.00
20.2411.411.411.0000.000	S241141100-6112	Northview Adm	Sal-Cert-Princ,Dir,Supv,Coord	210,933.00
20.2411.412.412.0000.000	S241141200-6112	Clardy Adm	Sal-Cert-Princ,Dir,Supv,Coord	107,956.00
20.2411.416.416.0000.000	S241141600-6112	Crestview Adm	Sal-Cert-Princ,Dir,Supv,Coord	222,707.00
20.2411.418.418.0000.000	S241141800-6112	Davidson Adm	Sal-Cert-Princ,Dir,Supv,Coord	214,699.00
20.2411.420.420.0000.000	S241142000-6112	Fox Hill Adm	Sal-Cert-Princ,Dir,Supv,Coord	233,777.00
20.2411.428.428.0000.000	S241142800-6112	Gashland Adm	Sal-Cert-Princ,Dir,Supv,Coord	115,877.00

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20.2411.432.432.0000.000	S241143200-6112	Gracemor Adm	Sal-Cert-Princ,Dir,Supv,Coord	208,327.00
20.2411.434.434.0000.000	S241143400-6112	Lakewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	114,227.00
20.2411.438.438.0000.000	S241143800-6112	Linden West Adm	Sal-Cert-Princ,Dir,Supv,Coord	215,566.00
20.2411.440.440.0000.000	S241144000-6112	Maplewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	111,727.00
20.2411.442.442.0000.000	S241144200-6112	Meadowbrook Adm	Sal-Cert-Princ,Dir,Supv,Coord	215,114.00
20.2411.444.444.0000.000	S241144400-6112	Nashua Adm	Sal-Cert-Princ,Dir,Supv,Coord	105,000.00
20.2411.450.450.0000.000	S241145000-6112	Oakwood Manor Adm	Sal-Cert-Princ,Dir,Supv,Coord	119,700.00
20.2411.454.454.0000.000	S241145400-6112	Ravenwood Adm	Sal-Cert-Princ,Dir,Supv,Coord	107,500.00
20.2411.456.456.0000.000	S241145600-6112	Topping Adm	Sal-Cert-Princ,Dir,Supv,Coord	124,161.00
20.2411.457.457.0000.000	S241145700-6112	West Englewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	107,500.00
20.2411.458.458.0000.000	S241145800-6112	Winnwood Adm	Sal-Cert-Princ,Dir,Supv,Coord	124,425.00
20.2411.300.802.0000.000	S241130000-6112	6th Grade Center Generic Adm	Sal-Cert-Princ,Dir,Supv,Coord	120,264.00
20.2411.452.816.0017.000	S241145200-6112	ECSE Asst Princ-Dist Share	Sal-Cert-Princ,Dir,Supv,Coord	119,120.00
20.2411.905.867.0000.000	S241190500-6112	Northland Innov Campus Adm	Sal-Cert-Princ,Dir,Supv,Coord	132,690.00
20.2411.903.974.0000.000	S241197400-6112	District Activ & Athletics	Sal-Cert-Princ,Dir,Supv,Coord	149,869.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	8,660,322.00
20.2411.100.843.0048.000	S241110048-6113	IBCC Facilitator	Sal-Cert-Teachers, Libr, Couns	92,500.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	92,500.00
20.2411.108.108.0000.000	S241110804-6129	Staley-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	1,500.00
20.2411.310.310.0000.000	S241131004-6129	Eastg-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	2,000.00
20.2411.320.320.0000.000	S241132004-6129	Northg-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	500.00
20.2411.400.829.0086.000	S241240086-6129	PE Elem Learn to Swim	Salary-Cert-Supplemental Pay	6,500.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	10,500.00
20.2411.900.999.0000.000	S241190001-6132	Administration	Salary-Sub Admin	42,500.00
		Object 6132	Salary-Sub Admin Total:	42,500.00
17.2411.110.110.0110.000	N241011000-6151	Northland CAPS Director	Salary-Ncert-Dir,Supv, Coord	124,277.00
17.2411.110.110.0110.000	N241111005-6151	Northland CAPS Asst Director	Salary-Ncert-Dir,Supv, Coord	84,000.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	208,277.00
10.2411.104.104.0057.000	G241110400-6152	LAUNCH Adm (fka eCampus)	Salary- Adm Assts & Attendance	42,410.00
10.2411.105.105.0000.000	G241110500-6152	NKCHS Adm	Salary- Adm Assts & Attendance	340,640.00
10.2411.107.107.0000.000	G241110700-6152	Oak Park Adm	Salary- Adm Assts & Attendance	255,452.00
10.2411.108.108.0000.000	G241110800-6152	Staley Adm	Salary- Adm Assts & Attendance	325,003.00
10.2411.109.109.0000.000	G241110900-6152	Winnetonka Adm	Salary- Adm Assts & Attendance	317,354.00
17.2411.110.110.0110.000	N241111003-6152	Northland CAPS Admin Assistant	Salary- Adm Assts & Attendance	54,435.00
10.2411.305.305.0000.000	G241130500-6152	Antioch Adm	Salary- Adm Assts & Attendance	97,256.00
10.2411.310.310.0000.000	G241131000-6152	Eastgate Adm	Salary- Adm Assts & Attendance	93,016.00
10.2411.315.315.0000.000	G241131500-6152	Maple Park Adm	Salary- Adm Assts & Attendance	96,796.00
10.2411.316.316.0000.000	G241131600-6152	Gateway Admin	Salary- Adm Assts & Attendance	96,216.00
10.2411.318.318.0000.000	G241131800-6152	New Mark Adm	Salary- Adm Assts & Attendance	92,524.00
10.2411.320.320.0000.000	G241132000-6152	Northgate Adm	Salary- Adm Assts & Attendance	94,444.00
10.2411.402.402.0000.000	G241140200-6152	Rising Hill Adm	Salary- Adm Assts & Attendance	42,385.00
10.2411.404.404.0000.000	G241140400-6152	Bell Prairie Adm	Salary- Adm Assts & Attendance	45,908.00
10.2411.406.406.0000.000	G241140600-6152	Briarcliff Adm	Salary- Adm Assts & Attendance	42,385.00
10.2411.408.408.0000.000	G241140800-6152	Chapel Hill Adm	Salary- Adm Assts & Attendance	47,307.00
10.2411.410.410.0000.000	G241141000-6152	Chouteau Adm	Salary- Adm Assts & Attendance	42,385.00
10.2411.411.411.0000.000	G241141100-6152	Northview Adm	Salary- Adm Assts & Attendance	51,738.00
10.2411.412.412.0000.000	G241141200-6152	Clardy Adm	Salary- Adm Assts & Attendance	41,550.00
10.2411.416.416.0000.000	G241141600-6152	Crestview Adm	Salary- Adm Assts & Attendance	49,751.00
10.2411.418.418.0000.000	G241141800-6152	Davidson Adm	Salary- Adm Assts & Attendance	40,733.00

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10.2411.420.420.0000.000	G241142000-6152	Fox Hill Adm	Salary- Adm Assts & Attendance	49,722.00
10.2411.428.428.0000.000	G241142800-6152	Gashland Adm	Salary- Adm Assts & Attendance	42,385.00
10.2411.432.432.0000.000	G241143200-6152	Gracemor Adm	Salary- Adm Assts & Attendance	46,362.00
10.2411.434.434.0000.000	G241143400-6152	Lakewood Adm	Salary- Adm Assts & Attendance	41,132.00
10.2411.438.438.0000.000	G241143800-6152	Linden West Adm	Salary- Adm Assts & Attendance	45,454.00
10.2411.440.440.0000.000	G241144000-6152	Maplewood Adm	Salary- Adm Assts & Attendance	43,239.00
10.2411.442.442.0000.000	G241144200-6152	Meadowbrook Adm	Salary- Adm Assts & Attendance	41,550.00
10.2411.444.444.0000.000	G241144400-6152	Nashua Adm	Salary- Adm Assts & Attendance	41,550.00
10.2411.450.450.0000.000	G241145000-6152	Oakwood Manor Adm	Salary- Adm Assts & Attendance	41,132.00
10.2411.454.454.0000.000	G241145400-6152	Ravenwood Adm	Salary- Adm Assts & Attendance	47,307.00
10.2411.456.456.0000.000	G241145600-6152	Topping Adm	Salary- Adm Assts & Attendance	43,675.00
10.2411.457.457.0000.000	G241145700-6152	West Englewood Adm	Salary- Adm Assts & Attendance	45,454.00
10.2411.458.458.0000.000	G241145800-6152	Winnwood Adm	Salary- Adm Assts & Attendance	45,028.00
10.2411.900.816.0000.000	G128190015-6152	Adm Assts/Clerk EEC	Salary- Adm Assts & Attendance	29,095.00
10.2411.452.816.0017.000	G241145200-6152	Early Childhood	Salary- Adm Assts & Attendance	54,863.00
10.2411.100.843.0059.000	G241284359-6152	Intl Bacc	Salary- Adm Assts & Attendance	29,481.00
10.2411.905.867.0000.000	G241190500-6152	Northland Innov C Admin Assist	Salary- Adm Assts & Attendance	49,722.00
10.2411.907.907.0000.000	G241190700-6152	JGJ Educ Ctr Admin	Salary- Adm Assts & Attendance	45,028.00
		Object 6152	Salary- Adm Assts & Attendance Total:	3,091,867.00
10.2411.105.105.0025.000	G241110525-6161	NKCHS-Detention/Night Sch	Salary-Ncert-Suppl Pay	1,500.00
10.2411.305.305.0025.000	G241130525-6161	Antioch-Detention/Night Sch	Salary-Ncert-Suppl Pay	800.00
10.2411.310.310.0025.000	G241131025-6161	EG-Detention/Night Sch	Salary-Ncert-Suppl Pay	3,000.00
10.2411.310.310.0000.000	G241131004-6161	EG-Enrollment-Classified	Salary-Ncert-Suppl Pay	300.00
10.2411.315.315.0000.000	G241131504-6161	Maple Pk-Enrollment	Salary-Ncert-Suppl Pay	195.00
10.2411.316.316.0000.000	G241131604-6161	GW-Enrollment-Classified	Salary-Ncert-Suppl Pay	500.00
10.2411.316.316.0025.000	G241131625-6161	GW-Detention/Night Sch	Salary-Ncert-Suppl Pay	500.00
10.2411.318.318.0025.000	G241131825-6161	NM-Detention/Night Sch	Salary-Ncert-Suppl Pay	1,250.00
10.2411.320.320.0025.000	G241132025-6161	NG-Detention/Night Sch	Salary-Ncert-Suppl Pay	1,800.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	9,845.00
17.2411.110.110.0110.000	N241111000-6164	Northland CAPS-Adm Support	Sal-NC Exempt Dist Support	71,974.00
17.2411.110.110.0110.000	N241111002-6164	Northland CAPS-Business Dev	Sal-NC Exempt Dist Support	8,750.00
		Object 6164	Sal-NC Exempt Dist Support Total:	80,724.00
10.2411.900.999.0000.000	G241190004-6169	Adminstration Non Clerk Sub	Hours beyond Salary-SNE	500.00
20.2411.900.999.0000.000	S241190001-6169	Administration	Hours beyond Salary-SNE	1,000.00
		Object 6169	Hours beyond Salary-SNE Total:	1,500.00
10.2411.105.105.0000.000	G241210500-6171	NKCHS Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	25,800.00
10.2411.305.305.0000.000	G241230500-6171	Antioch Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	23,117.00
10.2411.310.310.0000.000	G241231000-6171	Eastgate Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	23,117.00
10.2411.315.315.0000.000	G241231500-6171	Maple Park Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	23,117.00
10.2411.316.316.0000.000	G241231600-6171	Gateway Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	26,324.00
10.2411.318.318.0000.000	G241231800-6171	New Mark Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	23,117.00
10.2411.320.320.0000.000	G241232000-6171	Northgate Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	23,353.00
10.2411.402.402.0000.000	G241240200-6171	Rising Hill Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	50,540.00
10.2411.404.404.0000.000	G241240400-6171	Bell Prairie Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	102,231.00
10.2411.406.406.0000.000	G241240600-6171	Briarcliff Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	57,564.00
10.2411.408.408.0000.000	G241240800-6171	Chapel Hill Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	49,848.00
10.2411.410.410.0000.000	G241241000-6171	Chouteau Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	65,385.00
10.2411.411.411.0000.000	G241241100-6171	Northview Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	74,469.00
10.2411.412.412.0000.000	G241241200-6171	Clardy Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	37,316.00
10.2411.416.416.0000.000	G241241600-6171	Crestview Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	59,322.00

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10.2411.418.418.0000.000	G241241800-6171	Davidson Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	89,750.00
10.2411.420.420.0000.000	G241242000-6171	Fox Hill Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	53,647.00
10.2411.428.428.0000.000	G241242800-6171	Gashland Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	36,638.00
10.2411.432.432.0000.000	G241243200-6171	Gracemor Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	127,998.00
10.2411.434.434.0000.000	G241243400-6171	Lakewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	59,392.00
10.2411.438.438.0000.000	G241243800-6171	Linden West Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	58,888.00
10.2411.440.440.0000.000	G241244000-6171	Maplewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	80,491.00
10.2411.442.442.0000.000	G241244200-6171	Meadowbrook Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	44,974.00
10.2411.444.444.0000.000	G241244400-6171	Nashua Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	32,792.00
10.2411.450.450.0000.000	G241245000-6171	Oakwood Manor Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	57,498.00
10.2411.454.454.0000.000	G241245400-6171	Ravenwood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	53,323.00
10.2411.456.456.0000.000	G241245600-6171	Topping Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	52,920.00
10.2411.457.457.0000.000	G241245700-6171	West Englewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	56,117.00
10.2411.458.458.0000.000	G241245800-6171	Winnwood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	63,583.00
10.2411.905.867.0000.000	G241190500-6171	Northland Innov C Admin Assist	NC-Clrk,ChCare,Com Ed,HlthAid	18,283.00
10.2411.907.907.0000.000	G241290700-6171	JGJ Educ Ctr Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	43,280.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	1,594,194.00
10.2411.900.999.0000.000	G241190004-6172	Adminstration Non Clerk Sub	Subs-Adm Asst,Clerks,SACC	30,000.00
		Object 6172	Subs-Adm Asst,Clerks,SACC Total:	30,000.00
20.2411.105.105.0000.000	S241110500-6211	NKCHS Adm	Teacher Retirement	93,554.00
20.2411.107.107.0000.000	S241110700-6211	Oak Park Adm	Teacher Retirement	94,251.00
20.2411.108.108.0000.000	S241110800-6211	Staley High School Adm	Teacher Retirement	101,557.00
20.2411.108.108.0000.000	S241110804-6211	Staley-Enrollment-Tchr Supv	Teacher Retirement	218.00
20.2411.109.109.0000.000	S241110900-6211	Winnetonka Adm	Teacher Retirement	93,398.00
17.2411.110.110.0110.000	N241111005-6211	Northland CAPS Asst Director	Teacher Retirement	13,625.00
17.2411.110.110.0110.000	N241011000-6211	Northland CAPS Director	Teacher Retirement	19,465.00
20.2411.305.305.0000.000	S241130500-6211	Antioch Adm	Teacher Retirement	57,655.00
20.2411.310.310.0000.000	S241131004-6211	Eastg-Enrollment-Tchr Supv	Teacher Retirement	290.00
20.2411.310.310.0000.000	S241131000-6211	Eastgate Adm	Teacher Retirement	56,776.00
20.2411.315.315.0000.000	S241131500-6211	Maple Park Adm	Teacher Retirement	55,229.00
20.2411.316.316.0000.000	S241131600-6211	Gateway Adm	Teacher Retirement	56,737.00
10.2411.316.316.0000.000	G241131600-6211	Gateway Admin	Teacher Retirement	5,360.00
20.2411.318.318.0000.000	S241131800-6211	New Mark Adm	Teacher Retirement	60,585.00
20.2411.320.320.0000.000	S241132000-6211	Northgate Adm	Teacher Retirement	62,267.00
20.2411.320.320.0000.000	S241132004-6211	Northg-Enrollment-Tchr Supv	Teacher Retirement	73.00
20.2411.402.402.0000.000	S241140200-6211	Rising Hill Adm	Teacher Retirement	19,621.00
20.2411.404.404.0000.000	S241140400-6211	Bell Prairie Elem	Teacher Retirement	37,641.00
20.2411.406.406.0000.000	S241140600-6211	Briarcliff Adm	Teacher Retirement	17,885.00
20.2411.408.408.0000.000	S241140800-6211	Chapel Hill Adm	Teacher Retirement	32,707.00
20.2411.410.410.0000.000	S241141000-6211	Chouteau Adm	Teacher Retirement	18,296.00
20.2411.411.411.0000.000	S241141100-6211	Northview Adm	Teacher Retirement	33,476.00
20.2411.412.412.0000.000	S241141200-6211	Clardy Adm	Teacher Retirement	17,099.00
20.2411.416.416.0000.000	S241141600-6211	Crestview Adm	Teacher Retirement	35,183.00
20.2411.418.418.0000.000	S241141800-6211	Davidson Adm	Teacher Retirement	34,022.00
20.2411.420.420.0000.000	S241142000-6211	Fox Hill Adm	Teacher Retirement	36,788.00
20.2411.428.428.0000.000	S241142800-6211	Gashland Adm	Teacher Retirement	18,247.00
20.2411.432.432.0000.000	S241143200-6211	Gracemor Adm	Teacher Retirement	33,098.00
20.2411.434.434.0000.000	S241143400-6211	Lakewood Adm	Teacher Retirement	18,008.00
20.2411.438.438.0000.000	S241143800-6211	Linden West Adm	Teacher Retirement	34,148.00
20.2411.440.440.0000.000	S241144000-6211	Maplewood Adm	Teacher Retirement	17,646.00
20.2411.442.442.0000.000	S241144200-6211	Meadowbrook Adm	Teacher Retirement	32,678.00
20.2411.444.444.0000.000	S241144400-6211	Nashua Adm	Teacher Retirement	15,225.00

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20.2411.450.450.0000.000	S241145000-6211	Oakwood Manor Adm	Teacher Retirement	18,802.00
20.2411.454.454.0000.000	S241145400-6211	Ravenwood Adm	Teacher Retirement	17,033.00
20.2411.456.456.0000.000	S241145600-6211	Topping Adm	Teacher Retirement	19,449.00
20.2411.457.457.0000.000	S241145700-6211	West Englewood Adm	Teacher Retirement	15,588.00
20.2411.458.458.0000.000	S241145800-6211	Winnwood Adm	Teacher Retirement	19,487.00
20.2411.300.802.0000.000	S241130000-6211	6th Grade Center Generic Adm	Teacher Retirement	18,884.00
20.2411.452.816.0017.000	S241145200-6211	ECSE Asst Princ-Dist Share	Teacher Retirement	18,718.00
20.2411.400.829.0086.000	S241240086-6211	PE Elem Learn to Swim	Teacher Retirement	943.00
20.2411.100.843.0048.000	S241110048-6211	IBCC Facilitator	Teacher Retirement	14,858.00
20.2411.905.867.0000.000	S241190500-6211	Northland Innov Campus Adm	Teacher Retirement	20,685.00
20.2411.903.974.0000.000	S241197400-6211	District Activ & Athletics	Teacher Retirement	23,176.00
20.2411.900.999.0000.000	S241190001-6211	Administration	Teacher Retirement	6,163.00
		Object 6211	Teacher Retirement	Total: 1,416,594.00
10.2411.104.104.0057.000	G241110400-6221	LAUNCH Adm (fka eCampus)	Public Educ Emp Ret Sys	3,593.00
10.2411.105.105.0000.000	G241110500-6221	NKCHS Adm	Public Educ Emp Ret Sys	28,174.00
10.2411.105.105.0025.000	G241110525-6221	NKCHS-Detention/Night Sch	Public Educ Emp Ret Sys	103.00
10.2411.105.105.0000.000	G241210500-6221	NKCHS Clerk	Public Educ Emp Ret Sys	2,454.00
10.2411.107.107.0000.000	G241110700-6221	Oak Park Adm	Public Educ Emp Ret Sys	21,586.00
10.2411.108.108.0000.000	G241110800-6221	Staley Adm	Public Educ Emp Ret Sys	26,417.00
10.2411.109.109.0000.000	G241110900-6221	Winnetonka Adm	Public Educ Emp Ret Sys	26,557.00
17.2411.110.110.0110.000	N241111003-6221	Northland CAPS Admin Assistant	Public Educ Emp Ret Sys	4,418.00
17.2411.110.110.0110.000	N241111000-6221	Northland CAPS-Adm Support	Public Educ Emp Ret Sys	5,621.00
10.2411.305.305.0000.000	G241230500-6221	Antioch Clerk	Public Educ Emp Ret Sys	1,586.00
10.2411.305.305.0000.000	G241130500-6221	Antioch Adm	Public Educ Emp Ret Sys	7,356.00
10.2411.305.305.0025.000	G241130525-6221	Antioch-Detention/Night Sch	Public Educ Emp Ret Sys	55.00
10.2411.310.310.0025.000	G241131025-6221	EG-Detention/Night Sch	Public Educ Emp Ret Sys	206.00
10.2411.310.310.0000.000	G241131000-6221	Eastgate Adm	Public Educ Emp Ret Sys	7,748.00
10.2411.310.310.0000.000	G241231000-6221	Eastgate Clerk	Public Educ Emp Ret Sys	2,270.00
10.2411.315.315.0000.000	G241231500-6221	Maple Park Clerk	Public Educ Emp Ret Sys	1,586.00
10.2411.315.315.0000.000	G241131504-6221	Maple Pk-Enrollment	Public Educ Emp Ret Sys	13.00
10.2411.315.315.0000.000	G241131500-6221	Maple Park Adm	Public Educ Emp Ret Sys	8,008.00
10.2411.316.316.0025.000	G241131625-6221	GW-Detention/Night Sch	Public Educ Emp Ret Sys	34.00
10.2411.316.316.0000.000	G241131604-6221	GW-Enrollment-Classified	Public Educ Emp Ret Sys	34.00
10.2411.316.316.0000.000	G241131600-6221	Gateway Admin	Public Educ Emp Ret Sys	4,166.00
10.2411.316.316.0000.000	G241231600-6221	Gateway Clerk	Public Educ Emp Ret Sys	2,490.00
10.2411.318.318.0000.000	G241231800-6221	New Mark Clerk	Public Educ Emp Ret Sys	1,605.00
10.2411.318.318.0000.000	G241131800-6221	New Mark Adm	Public Educ Emp Ret Sys	7,715.00
10.2411.318.318.0025.000	G241131825-6221	NM-Detention/Night Sch	Public Educ Emp Ret Sys	86.00
10.2411.320.320.0000.000	G241132000-6221	Northgate Adm	Public Educ Emp Ret Sys	7,846.00
10.2411.320.320.0025.000	G241132025-6221	NG-Detention/Night Sch	Public Educ Emp Ret Sys	123.00
10.2411.320.320.0000.000	G241232000-6221	Northgate Clerk	Public Educ Emp Ret Sys	2,286.00
10.2411.402.402.0000.000	G241240200-6221	Rising Hill Clerk	Public Educ Emp Ret Sys	4,151.00
10.2411.402.402.0000.000	G241140200-6221	Rising Hill Adm	Public Educ Emp Ret Sys	3,591.00
10.2411.404.404.0000.000	G241140400-6221	Bell Prairie Adm	Public Educ Emp Ret Sys	3,169.00
10.2411.404.404.0000.000	G241240400-6221	Bell Prairie Clerk	Public Educ Emp Ret Sys	9,084.00
10.2411.406.406.0000.000	G241240600-6221	Briarcliff Clerk	Public Educ Emp Ret Sys	5,316.00
10.2411.406.406.0000.000	G241140600-6221	Briarcliff Adm	Public Educ Emp Ret Sys	3,591.00
10.2411.408.408.0000.000	G241140800-6221	Chapel Hill Adm	Public Educ Emp Ret Sys	3,929.00
10.2411.408.408.0000.000	G241240800-6221	Chapel Hill Clerk	Public Educ Emp Ret Sys	4,103.00
10.2411.410.410.0000.000	G241241000-6221	Chouteau Clerk	Public Educ Emp Ret Sys	5,169.00
10.2411.410.410.0000.000	G241141000-6221	Chouteau Adm	Public Educ Emp Ret Sys	2,927.00
10.2411.411.411.0000.000	G241141100-6221	Northview Adm	Public Educ Emp Ret Sys	4,233.00
10.2411.411.411.0000.000	G241241100-6221	Northview Clerk	Public Educ Emp Ret Sys	5,792.00

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10.2411.412.412.0000.000	G241241200-6221	Clardy Clerk	Public Educ Emp Ret Sys	2,579.00
10.2411.412.412.0000.000	G241141200-6221	Clardy Adm	Public Educ Emp Ret Sys	3,534.00
10.2411.416.416.0000.000	G241141600-6221	Crestview Adm	Public Educ Emp Ret Sys	3,413.00
10.2411.416.416.0000.000	G241241600-6221	Crestview Clerk	Public Educ Emp Ret Sys	4,753.00
10.2411.418.418.0000.000	G241241800-6221	Davidson Clerk	Public Educ Emp Ret Sys	8,892.00
10.2411.418.418.0000.000	G241141800-6221	Davidson Adm	Public Educ Emp Ret Sys	3,478.00
10.2411.420.420.0000.000	G241142000-6221	Fox Hill Adm	Public Educ Emp Ret Sys	4,095.00
10.2411.420.420.0000.000	G241242000-6221	Fox Hill Clerk	Public Educ Emp Ret Sys	4,383.00
10.2411.428.428.0000.000	G241242800-6221	Gashland Clerk	Public Educ Emp Ret Sys	3,881.00
10.2411.428.428.0000.000	G241142800-6221	Gashland Adm	Public Educ Emp Ret Sys	3,591.00
10.2411.432.432.0000.000	G241143200-6221	Gracemor Adm	Public Educ Emp Ret Sys	3,200.00
10.2411.432.432.0000.000	G241243200-6221	Gracemor Clerk	Public Educ Emp Ret Sys	10,871.00
10.2411.434.434.0000.000	G241243400-6221	Lakewood Clerk	Public Educ Emp Ret Sys	6,126.00
10.2411.434.434.0000.000	G241143400-6221	Lakewood Adm	Public Educ Emp Ret Sys	3,505.00
10.2411.438.438.0000.000	G241143800-6221	Linden West Adm	Public Educ Emp Ret Sys	3,802.00
10.2411.438.438.0000.000	G241243800-6221	Linden West Clerk	Public Educ Emp Ret Sys	4,723.00
10.2411.440.440.0000.000	G241244000-6221	Maplewood Clerk	Public Educ Emp Ret Sys	7,573.00
10.2411.440.440.0000.000	G241144000-6221	Maplewood Adm	Public Educ Emp Ret Sys	3,650.00
10.2411.442.442.0000.000	G241144200-6221	Meadowbrook Adm	Public Educ Emp Ret Sys	2,870.00
10.2411.442.442.0000.000	G241244200-6221	Meadowbrook Clerk	Public Educ Emp Ret Sys	4,453.00
10.2411.444.444.0000.000	G241244400-6221	Nashua Clerk	Public Educ Emp Ret Sys	2,933.00
10.2411.444.444.0000.000	G241144400-6221	Nashua Adm	Public Educ Emp Ret Sys	3,534.00
10.2411.450.450.0000.000	G241145000-6221	Oakwood Manor Adm	Public Educ Emp Ret Sys	3,505.00
10.2411.450.450.0000.000	G241245000-6221	Oakwood Manor Clerk	Public Educ Emp Ret Sys	4,628.00
10.2411.454.454.0000.000	G241245400-6221	Ravenwood Clerk	Public Educ Emp Ret Sys	3,658.00
10.2411.454.454.0000.000	G241145400-6221	Ravenwood Adm	Public Educ Emp Ret Sys	3,929.00
10.2411.456.456.0000.000	G241145600-6221	Topping Adm	Public Educ Emp Ret Sys	3,680.00
10.2411.456.456.0000.000	G241245600-6221	Topping Clerk	Public Educ Emp Ret Sys	4,314.00
10.2411.457.457.0000.000	G241245700-6221	West Englewood Clerk	Public Educ Emp Ret Sys	5,217.00
10.2411.457.457.0000.000	G241145700-6221	West Englewood Adm	Public Educ Emp Ret Sys	3,802.00
10.2411.458.458.0000.000	G241145800-6221	Winnwood Adm	Public Educ Emp Ret Sys	3,773.00
10.2411.458.458.0000.000	G241245800-6221	Winnwood Clerk	Public Educ Emp Ret Sys	4,362.00
10.2411.900.816.0000.000	G128190015-6221	Adm Assts/Clerk EEC	Public Educ Emp Ret Sys	2,680.00
10.2411.452.816.0017.000	G241145200-6221	Early Childhood	Public Educ Emp Ret Sys	4,407.00
10.2411.100.843.0059.000	G241284359-6221	Intl Bacc	Public Educ Emp Ret Sys	2,706.00
10.2411.905.867.0000.000	G241190500-6221	Northland Innov C Admin Assist	Public Educ Emp Ret Sys	5,349.00
10.2411.907.907.0000.000	G241190700-6221	JGJ Educ Ctr Admin	Public Educ Emp Ret Sys	3,089.00
10.2411.907.907.0000.000	G241290700-6221	JGJ Educ Ctr Clerk	Public Educ Emp Ret Sys	4,296.00
		Object 6221	Public Educ Emp Ret Sys Total:	392,425.00
10.2411.104.104.0057.000	G241110400-6231	LAUNCH Adm (fka eCampus)	F I C A	2,629.00
10.2411.105.105.0000.000	G241110500-6231	NKCHS Adm	F I C A	21,120.00
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	1,600.00
10.2411.107.107.0000.000	G241110700-6231	Oak Park Adm	F I C A	15,838.00
10.2411.108.108.0000.000	G241110800-6231	Staley Adm	F I C A	20,150.00
10.2411.109.109.0000.000	G241110900-6231	Winnetonka Adm	F I C A	19,676.00
17.2411.110.110.0110.000	N241111002-6231	Northland CAPS-Business Dev	F I C A	543.00
17.2411.110.110.0110.000	N241111000-6231	Northland CAPS-Adm Support	F I C A	4,462.00
17.2411.110.110.0110.000	N241111003-6231	Northland CAPS Admin Assistant	F I C A	3,375.00
10.2411.305.305.0000.000	G241230500-6231	Antioch Clerk	F I C A	1,433.00
10.2411.305.305.0000.000	G241130500-6231	Antioch Adm	F I C A	6,030.00
10.2411.305.305.0025.000	G241130525-6231	Antioch-Detention/Night Sch	F I C A	50.00
10.2411.310.310.0025.000	G241131025-6231	EG-Detention/Night Sch	F I C A	186.00

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10.2411.310.310.0000.000	G241131000-6231	Eastgate Adm	F I C A	5,767.00
10.2411.310.310.0000.000	G241231000-6231	Eastgate Clerk	F I C A	1,433.00
10.2411.315.315.0000.000	G241231500-6231	Maple Park Clerk	F I C A	1,433.00
10.2411.315.315.0000.000	G241131504-6231	Maple Pk-Enrollment	F I C A	12.00
10.2411.315.315.0000.000	G241131500-6231	Maple Park Adm	F I C A	6,001.00
10.2411.316.316.0000.000	G241131600-6231	Gateway Admin	F I C A	5,965.00
10.2411.316.316.0000.000	G241131604-6231	GW-Enrollment-Classified	F I C A	31.00
10.2411.316.316.0025.000	G241131625-6231	GW-Detention/Night Sch	F I C A	31.00
10.2411.316.316.0000.000	G241231600-6231	Gateway Clerk	F I C A	1,632.00
10.2411.318.318.0000.000	G241231800-6231	New Mark Clerk	F I C A	1,433.00
10.2411.318.318.0000.000	G241131800-6231	New Mark Adm	F I C A	5,737.00
10.2411.318.318.0025.000	G241131825-6231	NM-Detention/Night Sch	F I C A	78.00
10.2411.320.320.0000.000	G241132000-6231	Northgate Adm	F I C A	5,856.00
10.2411.320.320.0025.000	G241132025-6231	NG-Detention/Night Sch	F I C A	112.00
10.2411.320.320.0000.000	G241232000-6231	Northgate Clerk	F I C A	1,448.00
10.2411.402.402.0000.000	G241240200-6231	Rising Hill Clerk	F I C A	3,134.00
10.2411.402.402.0000.000	G241140200-6231	Rising Hill Adm	F I C A	2,628.00
10.2411.404.404.0000.000	G241140400-6231	Bell Prairie Adm	F I C A	2,846.00
10.2411.404.404.0000.000	G241240400-6231	Bell Prairie Clerk	F I C A	6,338.00
10.2411.406.406.0000.000	G241240600-6231	Briarcliff Clerk	F I C A	3,569.00
10.2411.406.406.0000.000	G241140600-6231	Briarcliff Adm	F I C A	2,628.00
10.2411.408.408.0000.000	G241140800-6231	Chapel Hill Adm	F I C A	2,933.00
10.2411.408.408.0000.000	G241240800-6231	Chapel Hill Clerk	F I C A	3,091.00
10.2411.410.410.0000.000	G241241000-6231	Chouteau Clerk	F I C A	4,054.00
10.2411.410.410.0000.000	G241141000-6231	Chouteau Adm	F I C A	2,628.00
10.2411.411.411.0000.000	G241141100-6231	Northview Adm	F I C A	3,208.00
10.2411.411.411.0000.000	G241241100-6231	Northview Clerk	F I C A	4,617.00
10.2411.412.412.0000.000	G241241200-6231	Clardy Clerk	F I C A	2,314.00
10.2411.412.412.0000.000	G241141200-6231	Clardy Adm	F I C A	2,576.00
10.2411.416.416.0000.000	G241141600-6231	Crestview Adm	F I C A	3,085.00
10.2411.416.416.0000.000	G241241600-6231	Crestview Clerk	F I C A	3,678.00
10.2411.418.418.0000.000	G241241800-6231	Davidson Clerk	F I C A	5,564.00
10.2411.418.418.0000.000	G241141800-6231	Davidson Adm	F I C A	2,525.00
10.2411.420.420.0000.000	G241142000-6231	Fox Hill Adm	F I C A	3,083.00
10.2411.420.420.0000.000	G241242000-6231	Fox Hill Clerk	F I C A	3,326.00
10.2411.428.428.0000.000	G241242800-6231	Gashland Clerk	F I C A	2,272.00
10.2411.428.428.0000.000	G241142800-6231	Gashland Adm	F I C A	2,628.00
10.2411.432.432.0000.000	G241143200-6231	Gracemor Adm	F I C A	2,874.00
10.2411.432.432.0000.000	G241243200-6231	Gracemor Clerk	F I C A	7,936.00
10.2411.434.434.0000.000	G241243400-6231	Lakewood Clerk	F I C A	3,682.00
10.2411.434.434.0000.000	G241143400-6231	Lakewood Adm	F I C A	2,550.00
10.2411.438.438.0000.000	G241143800-6231	Linden West Adm	F I C A	2,818.00
10.2411.438.438.0000.000	G241243800-6231	Linden West Clerk	F I C A	3,651.00
10.2411.440.440.0000.000	G241244000-6231	Maplewood Clerk	F I C A	4,990.00
10.2411.440.440.0000.000	G241144000-6231	Maplewood Adm	F I C A	2,681.00
10.2411.442.442.0000.000	G241144200-6231	Meadowbrook Adm	F I C A	2,576.00
10.2411.442.442.0000.000	G241244200-6231	Meadowbrook Clerk	F I C A	2,788.00
10.2411.444.444.0000.000	G241244400-6231	Nashua Clerk	F I C A	2,033.00
10.2411.444.444.0000.000	G241144400-6231	Nashua Adm	F I C A	2,576.00
10.2411.450.450.0000.000	G241145000-6231	Oakwood Manor Adm	F I C A	2,550.00
10.2411.450.450.0000.000	G241245000-6231	Oakwood Manor Clerk	F I C A	3,565.00
10.2411.454.454.0000.000	G241245400-6231	Ravenwood Clerk	F I C A	3,306.00
10.2411.454.454.0000.000	G241145400-6231	Ravenwood Adm	F I C A	2,933.00
10.2411.456.456.0000.000	G241145600-6231	Topping Adm	F I C A	2,708.00

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10.2411.456.456.0000.000	G241245600-6231	Topping Clerk	F I C A	3,281.00
10.2411.457.457.0000.000	G241245700-6231	West Englewood Clerk	F I C A	3,479.00
10.2411.457.457.0000.000	G241145700-6231	West Englewood Adm	F I C A	2,818.00
10.2411.458.458.0000.000	G241145800-6231	Winnwood Adm	F I C A	2,792.00
10.2411.458.458.0000.000	G241245800-6231	Winnwood Clerk	F I C A	3,942.00
10.2411.900.816.0000.000	G128190015-6231	Adm Assts/Clerk EEC	F I C A	1,804.00
10.2411.452.816.0017.000	G241145200-6231	Early Childhood	F I C A	3,402.00
10.2411.100.843.0059.000	G241284359-6231	Intl Bacc	F I C A	1,828.00
10.2411.905.867.0000.000	G241190500-6231	Northland Innov C Admin Assist	F I C A	4,217.00
10.2411.907.907.0000.000	G241190700-6231	JGJ Educ Ctr Admin	F I C A	2,792.00
10.2411.907.907.0000.000	G241290700-6231	JGJ Educ Ctr Clerk	F I C A	2,683.00
20.2411.900.999.0000.000	S241190001-6231	Administration	F I C A	2,697.00
10.2411.900.999.0000.000	G241190004-6231	Adminstration Non Clerk Sub	F I C A	1,860.00
		Object 6231 F I C A	Total:	300,691.00
10.2411.104.104.0057.000	G241110400-6232	LAUNCH Adm (fka eCampus)	Medicare	615.00
20.2411.105.105.0000.000	S241110500-6232	NKCHS Adm	Medicare	8,633.00
10.2411.105.105.0000.000	G241110500-6232	NKCHS Adm	Medicare	4,939.00
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	374.00
10.2411.107.107.0000.000	G241110700-6232	Oak Park Adm	Medicare	3,704.00
20.2411.107.107.0000.000	S241110700-6232	Oak Park Adm	Medicare	8,838.00
20.2411.108.108.0000.000	S241110800-6232	Staley High School Adm	Medicare	9,433.00
20.2411.108.108.0000.000	S241110804-6232	Staley-Enrollment-Tchr Supv	Medicare	22.00
10.2411.108.108.0000.000	G241110800-6232	Staley Adm	Medicare	4,713.00
10.2411.109.109.0000.000	G241110900-6232	Winnetonka Adm	Medicare	4,602.00
20.2411.109.109.0000.000	S241110900-6232	Winnetonka Adm	Medicare	8,617.00
17.2411.110.110.0110.000	N241011000-6232	Northland CAPS Director	Medicare	1,802.00
17.2411.110.110.0110.000	N241111003-6232	Northland CAPS Admin Assistant	Medicare	789.00
17.2411.110.110.0110.000	N241111000-6232	Northland CAPS-Adm Support	Medicare	1,044.00
17.2411.110.110.0110.000	N241111005-6232	Northland CAPS Asst Director	Medicare	1,218.00
17.2411.110.110.0110.000	N241111002-6232	Northland CAPS-Business Dev	Medicare	127.00
10.2411.305.305.0000.000	G241230500-6232	Antioch Clerk	Medicare	335.00
10.2411.305.305.0000.000	G241130500-6232	Antioch Adm	Medicare	1,410.00
10.2411.305.305.0025.000	G241130525-6232	Antioch-Detention/Night Sch	Medicare	12.00
20.2411.305.305.0000.000	S241130500-6232	Antioch Adm	Medicare	5,332.00
20.2411.310.310.0000.000	S241131004-6232	Eastg-Enrollment-Tchr Supv	Medicare	29.00
20.2411.310.310.0000.000	S241131000-6232	Eastgate Adm	Medicare	5,244.00
10.2411.310.310.0025.000	G241131025-6232	EG-Detention/Night Sch	Medicare	44.00
10.2411.310.310.0000.000	G241131000-6232	Eastgate Adm	Medicare	1,349.00
10.2411.310.310.0000.000	G241231000-6232	Eastgate Clerk	Medicare	335.00
10.2411.315.315.0000.000	G241231500-6232	Maple Park Clerk	Medicare	335.00
10.2411.315.315.0000.000	G241131504-6232	Maple Pk-Enrollment	Medicare	3.00
10.2411.315.315.0000.000	G241131500-6232	Maple Park Adm	Medicare	1,404.00
20.2411.315.315.0000.000	S241131500-6232	Maple Park Adm	Medicare	5,089.00
20.2411.316.316.0000.000	S241131600-6232	Gateway Adm	Medicare	5,240.00
10.2411.316.316.0025.000	G241131625-6232	GW-Detention/Night Sch	Medicare	7.00
10.2411.316.316.0000.000	G241131604-6232	GW-Enrollment-Classified	Medicare	7.00
10.2411.316.316.0000.000	G241131600-6232	Gateway Admin	Medicare	1,395.00
10.2411.316.316.0000.000	G241231600-6232	Gateway Clerk	Medicare	382.00
10.2411.318.318.0000.000	G241231800-6232	New Mark Clerk	Medicare	335.00
10.2411.318.318.0000.000	G241131800-6232	New Mark Adm	Medicare	1,342.00
10.2411.318.318.0025.000	G241131825-6232	NM-Detention/Night Sch	Medicare	18.00
20.2411.318.318.0000.000	S241131800-6232	New Mark Adm	Medicare	5,625.00

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20.2411.320.320.0000.000	S241132000-6232	Northgate Adm	Medicare	5,793.00
20.2411.320.320.0000.000	S241132004-6232	Northg-Enrollment-Tchr Supv	Medicare	7.00
10.2411.320.320.0000.000	G241132000-6232	Northgate Adm	Medicare	1,369.00
10.2411.320.320.0025.000	G241132025-6232	NG-Detention/Night Sch	Medicare	26.00
10.2411.320.320.0000.000	G241232000-6232	Northgate Clerk	Medicare	339.00
10.2411.402.402.0000.000	G241240200-6232	Rising Hill Clerk	Medicare	733.00
10.2411.402.402.0000.000	G241140200-6232	Rising Hill Adm	Medicare	615.00
20.2411.402.402.0000.000	S241140200-6232	Rising Hill Adm	Medicare	1,818.00
20.2411.404.404.0000.000	S241140400-6232	Bell Prairie Elem	Medicare	3,475.00
10.2411.404.404.0000.000	G241140400-6232	Bell Prairie Adm	Medicare	666.00
10.2411.404.404.0000.000	G241240400-6232	Bell Prairie Clerk	Medicare	1,482.00
10.2411.406.406.0000.000	G241240600-6232	Briarcliff Clerk	Medicare	835.00
10.2411.406.406.0000.000	G241140600-6232	Briarcliff Adm	Medicare	615.00
20.2411.406.406.0000.000	S241140600-6232	Briarcliff Adm	Medicare	1,644.00
20.2411.408.408.0000.000	S241140800-6232	Chapel Hill Adm	Medicare	2,982.00
10.2411.408.408.0000.000	G241140800-6232	Chapel Hill Adm	Medicare	686.00
10.2411.408.408.0000.000	G241240800-6232	Chapel Hill Clerk	Medicare	723.00
10.2411.410.410.0000.000	G241241000-6232	Chouteau Clerk	Medicare	948.00
10.2411.410.410.0000.000	G241141000-6232	Chouteau Adm	Medicare	615.00
20.2411.410.410.0000.000	S241141000-6232	Chouteau Adm	Medicare	1,685.00
20.2411.411.411.0000.000	S241141100-6232	Northview Adm	Medicare	3,059.00
10.2411.411.411.0000.000	G241141100-6232	Northview Adm	Medicare	750.00
10.2411.411.411.0000.000	G241241100-6232	Northview Clerk	Medicare	1,080.00
10.2411.412.412.0000.000	G241241200-6232	Clardy Clerk	Medicare	541.00
10.2411.412.412.0000.000	G241141200-6232	Clardy Adm	Medicare	602.00
20.2411.412.412.0000.000	S241141200-6232	Clardy Adm	Medicare	1,565.00
20.2411.416.416.0000.000	S241141600-6232	Crestview Adm	Medicare	3,229.00
10.2411.416.416.0000.000	G241141600-6232	Crestview Adm	Medicare	721.00
10.2411.416.416.0000.000	G241241600-6232	Crestview Clerk	Medicare	860.00
10.2411.418.418.0000.000	G241241800-6232	Davidson Clerk	Medicare	1,301.00
10.2411.418.418.0000.000	G241141800-6232	Davidson Adm	Medicare	591.00
20.2411.418.418.0000.000	S241141800-6232	Davidson Adm	Medicare	3,113.00
20.2411.420.420.0000.000	S241142000-6232	Fox Hill Adm	Medicare	3,390.00
10.2411.420.420.0000.000	G241142000-6232	Fox Hill Adm	Medicare	721.00
10.2411.420.420.0000.000	G241242000-6232	Fox Hill Clerk	Medicare	778.00
10.2411.428.428.0000.000	G241242800-6232	Gashland Clerk	Medicare	531.00
10.2411.428.428.0000.000	G241142800-6232	Gashland Adm	Medicare	615.00
20.2411.428.428.0000.000	S241142800-6232	Gashland Adm	Medicare	1,680.00
20.2411.432.432.0000.000	S241143200-6232	Gracemor Adm	Medicare	3,021.00
10.2411.432.432.0000.000	G241143200-6232	Gracemor Adm	Medicare	672.00
10.2411.432.432.0000.000	G241243200-6232	Gracemor Clerk	Medicare	1,856.00
10.2411.434.434.0000.000	G241243400-6232	Lakewood Clerk	Medicare	861.00
10.2411.434.434.0000.000	G241143400-6232	Lakewood Adm	Medicare	596.00
20.2411.434.434.0000.000	S241143400-6232	Lakewood Adm	Medicare	1,656.00
20.2411.438.438.0000.000	S241143800-6232	Linden West Adm	Medicare	3,126.00
10.2411.438.438.0000.000	G241143800-6232	Linden West Adm	Medicare	659.00
10.2411.438.438.0000.000	G241243800-6232	Linden West Clerk	Medicare	854.00
10.2411.440.440.0000.000	G241244000-6232	Maplewood Clerk	Medicare	1,167.00
10.2411.440.440.0000.000	G241144000-6232	Maplewood Adm	Medicare	627.00
20.2411.440.440.0000.000	S241144000-6232	Maplewood Adm	Medicare	1,620.00
20.2411.442.442.0000.000	S241144200-6232	Meadowbrook Adm	Medicare	3,119.00
10.2411.442.442.0000.000	G241144200-6232	Meadowbrook Adm	Medicare	602.00
10.2411.442.442.0000.000	G241244200-6232	Meadowbrook Clerk	Medicare	652.00
10.2411.444.444.0000.000	G241244400-6232	Nashua Clerk	Medicare	475.00

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10.2411.444.444.0000.000	G241144400-6232	Nashua Adm	Medicare	602.00
20.2411.444.444.0000.000	S241144400-6232	Nashua Adm	Medicare	1,523.00
20.2411.450.450.0000.000	S241145000-6232	Oakwood Manor Adm	Medicare	1,736.00
10.2411.450.450.0000.000	G241145000-6232	Oakwood Manor Adm	Medicare	596.00
10.2411.450.450.0000.000	G241245000-6232	Oakwood Manor Clerk	Medicare	834.00
10.2411.454.454.0000.000	G241245400-6232	Ravenwood Clerk	Medicare	773.00
10.2411.454.454.0000.000	G241145400-6232	Ravenwood Adm	Medicare	686.00
20.2411.454.454.0000.000	S241145400-6232	Ravenwood Adm	Medicare	1,559.00
20.2411.456.456.0000.000	S241145600-6232	Topping Adm	Medicare	1,800.00
10.2411.456.456.0000.000	G241145600-6232	Topping Adm	Medicare	633.00
10.2411.456.456.0000.000	G241245600-6232	Topping Clerk	Medicare	767.00
10.2411.457.457.0000.000	G241245700-6232	West Englewood Clerk	Medicare	814.00
10.2411.457.457.0000.000	G241145700-6232	West Englewood Adm	Medicare	659.00
20.2411.457.457.0000.000	S241145700-6232	West Englewood Adm	Medicare	1,559.00
20.2411.458.458.0000.000	S241145800-6232	Winnwood Adm	Medicare	1,804.00
10.2411.458.458.0000.000	G241145800-6232	Winnwood Adm	Medicare	653.00
10.2411.458.458.0000.000	G241245800-6232	Winnwood Clerk	Medicare	922.00
20.2411.300.802.0000.000	S241130000-6232	6th Grade Center Generic Adm	Medicare	1,744.00
10.2411.900.816.0000.000	G128190015-6232	Adm Assts/Clerk EEC	Medicare	422.00
10.2411.452.816.0017.000	G241145200-6232	Early Childhood	Medicare	796.00
20.2411.452.816.0017.000	S241145200-6232	ECSE Asst Princ-Dist Share	Medicare	1,727.00
20.2411.400.829.0086.000	S241240086-6232	PE Elem Learn to Swim	Medicare	95.00
20.2411.100.843.0048.000	S241110048-6232	IBCC Facilitator	Medicare	1,341.00
10.2411.100.843.0059.000	G241284359-6232	Intl Bacc	Medicare	427.00
20.2411.905.867.0000.000	S241190500-6232	Northland Innov Campus Adm	Medicare	1,924.00
10.2411.905.867.0000.000	G241190500-6232	Northland Innov C Admin Assist	Medicare	986.00
10.2411.907.907.0000.000	G241190700-6232	JGJ Educ Ctr Admin	Medicare	653.00
10.2411.907.907.0000.000	G241290700-6232	JGJ Educ Ctr Clerk	Medicare	628.00
20.2411.903.974.0000.000	S241197400-6232	District Activ & Athletics	Medicare	2,173.00
20.2411.900.999.0000.000	S241190001-6232	Administration	Medicare	631.00
10.2411.900.999.0000.000	G241190004-6232	Adminstration Non Clerk Sub	Medicare	435.00
		Object 6232	Medicare	Total: 200,412.00
10.2411.104.104.0057.000	G241110400-6242	LAUNCH Adm (fka eCampus)	Health,Dental and Life	9,994.00
20.2411.105.105.0000.000	S241110500-6242	NKCHS Adm	Health,Dental and Life	50,008.00
10.2411.105.105.0000.000	G241110500-6242	NKCHS Adm	Health,Dental and Life	70,265.00
10.2411.105.105.0000.000	G241210500-6242	NKCHS Clerk	Health,Dental and Life	9,994.00
10.2411.107.107.0000.000	G241110700-6242	Oak Park Adm	Health,Dental and Life	59,370.00
20.2411.107.107.0000.000	S241110700-6242	Oak Park Adm	Health,Dental and Life	40,643.00
20.2411.108.108.0000.000	S241110800-6242	Staley High School Adm	Health,Dental and Life	50,018.00
10.2411.108.108.0000.000	G241110800-6242	Staley Adm	Health,Dental and Life	60,298.00
10.2411.109.109.0000.000	G241110900-6242	Winnetonka Adm	Health,Dental and Life	69,982.00
20.2411.109.109.0000.000	S241110900-6242	Winnetonka Adm	Health,Dental and Life	50,018.00
17.2411.110.110.0110.000	N241111005-6242	Northland CAPS Asst Director	Health,Dental and Life	10,004.00
17.2411.110.110.0110.000	N241111000-6242	Northland CAPS-Adm Support	Health,Dental and Life	9,994.00
17.2411.110.110.0110.000	N241111003-6242	Northland CAPS Admin Assistant	Health,Dental and Life	9,994.00
17.2411.110.110.0110.000	N241011000-6242	Northland CAPS Director	Health,Dental and Life	10,004.00
10.2411.305.305.0000.000	G241230500-6242	Antioch Clerk	Health,Dental and Life	26.00
10.2411.305.305.0000.000	G241130500-6242	Antioch Adm	Health,Dental and Life	10,020.00
20.2411.305.305.0000.000	S241130500-6242	Antioch Adm	Health,Dental and Life	30,011.00
20.2411.310.310.0000.000	S241131000-6242	Eastgate Adm	Health,Dental and Life	30,011.00
10.2411.310.310.0000.000	G241131000-6242	Eastgate Adm	Health,Dental and Life	19,987.00
10.2411.310.310.0000.000	G241231000-6242	Eastgate Clerk	Health,Dental and Life	9,994.00
10.2411.315.315.0000.000	G241231500-6242	Maple Park Clerk	Health,Dental and Life	26.00

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10.2411.315.315.0000.000	G241131500-6242	Maple Park Adm	Health,Dental and Life	19,987.00
20.2411.315.315.0000.000	S241131500-6242	Maple Park Adm	Health,Dental and Life	30,001.00
20.2411.316.316.0000.000	S241131600-6242	Gateway Adm	Health,Dental and Life	30,011.00
10.2411.316.316.0000.000	G241131600-6242	Gateway Admin	Health,Dental and Life	19,987.00
10.2411.316.316.0000.000	G241231600-6242	Gateway Clerk	Health,Dental and Life	9,994.00
10.2411.318.318.0000.000	G241231800-6242	New Mark Clerk	Health,Dental and Life	310.00
10.2411.318.318.0000.000	G241131800-6242	New Mark Adm	Health,Dental and Life	19,987.00
20.2411.318.318.0000.000	S241131800-6242	New Mark Adm	Health,Dental and Life	30,011.00
20.2411.320.320.0000.000	S241132000-6242	Northgate Adm	Health,Dental and Life	30,011.00
10.2411.320.320.0000.000	G241132000-6242	Northgate Adm	Health,Dental and Life	19,987.00
10.2411.320.320.0000.000	G241232000-6242	Northgate Clerk	Health,Dental and Life	9,994.00
10.2411.402.402.0000.000	G241240200-6242	Rising Hill Clerk	Health,Dental and Life	9,994.00
10.2411.402.402.0000.000	G241140200-6242	Rising Hill Adm	Health,Dental and Life	9,994.00
20.2411.402.402.0000.000	S241140200-6242	Rising Hill Adm	Health,Dental and Life	9,994.00
20.2411.404.404.0000.000	S241140400-6242	Bell Prairie Elem	Health,Dental and Life	20,007.00
10.2411.404.404.0000.000	G241140400-6242	Bell Prairie Adm	Health,Dental and Life	310.00
10.2411.404.404.0000.000	G241240400-6242	Bell Prairie Clerk	Health,Dental and Life	30,290.00
10.2411.406.406.0000.000	G241240600-6242	Briarcliff Clerk	Health,Dental and Life	19,987.00
10.2411.406.406.0000.000	G241140600-6242	Briarcliff Adm	Health,Dental and Life	9,994.00
20.2411.406.406.0000.000	S241140600-6242	Briarcliff Adm	Health,Dental and Life	10,004.00
20.2411.408.408.0000.000	S241140800-6242	Chapel Hill Adm	Health,Dental and Life	20,007.00
10.2411.408.408.0000.000	G241140800-6242	Chapel Hill Adm	Health,Dental and Life	9,994.00
10.2411.408.408.0000.000	G241240800-6242	Chapel Hill Clerk	Health,Dental and Life	9,994.00
10.2411.410.410.0000.000	G241241000-6242	Chouteau Clerk	Health,Dental and Life	10,020.00
10.2411.410.410.0000.000	G241141000-6242	Chouteau Adm	Health,Dental and Life	310.00
20.2411.410.410.0000.000	S241141000-6242	Chouteau Adm	Health,Dental and Life	10,004.00
20.2411.411.411.0000.000	S241141100-6242	Northview Adm	Health,Dental and Life	20,007.00
10.2411.411.411.0000.000	G241141100-6242	Northview Adm	Health,Dental and Life	9,994.00
10.2411.411.411.0000.000	G241241100-6242	Northview Clerk	Health,Dental and Life	10,046.00
10.2411.412.412.0000.000	G241241200-6242	Clardy Clerk	Health,Dental and Life	336.00
10.2411.412.412.0000.000	G241141200-6242	Clardy Adm	Health,Dental and Life	9,994.00
20.2411.412.412.0000.000	S241141200-6242	Clardy Adm	Health,Dental and Life	10,004.00
20.2411.416.416.0000.000	S241141600-6242	Crestview Adm	Health,Dental and Life	20,007.00
10.2411.416.416.0000.000	G241141600-6242	Crestview Adm	Health,Dental and Life	26.00
10.2411.416.416.0000.000	G241241600-6242	Crestview Clerk	Health,Dental and Life	10,020.00
10.2411.418.418.0000.000	G241241800-6242	Davidson Clerk	Health,Dental and Life	39,974.00
10.2411.418.418.0000.000	G241141800-6242	Davidson Adm	Health,Dental and Life	9,994.00
20.2411.418.418.0000.000	S241141800-6242	Davidson Adm	Health,Dental and Life	20,007.00
20.2411.420.420.0000.000	S241142000-6242	Fox Hill Adm	Health,Dental and Life	20,007.00
10.2411.420.420.0000.000	G241142000-6242	Fox Hill Adm	Health,Dental and Life	9,994.00
10.2411.420.420.0000.000	G241242000-6242	Fox Hill Clerk	Health,Dental and Life	10,330.00
10.2411.428.428.0000.000	G241242800-6242	Gashland Clerk	Health,Dental and Life	19,987.00
10.2411.428.428.0000.000	G241142800-6242	Gashland Adm	Health,Dental and Life	9,994.00
20.2411.428.428.0000.000	S241142800-6242	Gashland Adm	Health,Dental and Life	10,004.00
20.2411.432.432.0000.000	S241143200-6242	Gracemor Adm	Health,Dental and Life	19,997.00
10.2411.432.432.0000.000	G241143200-6242	Gracemor Adm	Health,Dental and Life	310.00
10.2411.432.432.0000.000	G241243200-6242	Gracemor Clerk	Health,Dental and Life	30,600.00
10.2411.434.434.0000.000	G241243400-6242	Lakewood Clerk	Health,Dental and Life	29,981.00
10.2411.434.434.0000.000	G241143400-6242	Lakewood Adm	Health,Dental and Life	9,994.00
20.2411.434.434.0000.000	S241143400-6242	Lakewood Adm	Health,Dental and Life	10,004.00
20.2411.438.438.0000.000	S241143800-6242	Linden West Adm	Health,Dental and Life	20,007.00
10.2411.438.438.0000.000	G241143800-6242	Linden West Adm	Health,Dental and Life	9,994.00
10.2411.438.438.0000.000	G241243800-6242	Linden West Clerk	Health,Dental and Life	10,020.00
10.2411.440.440.0000.000	G241244000-6242	Maplewood Clerk	Health,Dental and Life	29,981.00

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10.2411.440.440.0000.000	G241144000-6242	Maplewood Adm	Health,Dental and Life		9,994.00
20.2411.440.440.0000.000	S241144000-6242	Maplewood Adm	Health,Dental and Life		10,004.00
20.2411.442.442.0000.000	S241144200-6242	Meadowbrook Adm	Health,Dental and Life		10,323.00
10.2411.442.442.0000.000	G241144200-6242	Meadowbrook Adm	Health,Dental and Life		310.00
10.2411.442.442.0000.000	G241244200-6242	Meadowbrook Clerk	Health,Dental and Life		19,987.00
10.2411.444.444.0000.000	G241244400-6242	Nashua Clerk	Health,Dental and Life		9,994.00
10.2411.444.444.0000.000	G241144400-6242	Nashua Adm	Health,Dental and Life		9,994.00
20.2411.450.450.0000.000	S241145000-6242	Oakwood Manor Adm	Health,Dental and Life		10,004.00
10.2411.450.450.0000.000	G241145000-6242	Oakwood Manor Adm	Health,Dental and Life		9,994.00
10.2411.450.450.0000.000	G241245000-6242	Oakwood Manor Clerk	Health,Dental and Life		10,020.00
10.2411.454.454.0000.000	G241245400-6242	Ravenwood Clerk	Health,Dental and Life		26.00
10.2411.454.454.0000.000	G241145400-6242	Ravenwood Adm	Health,Dental and Life		9,994.00
20.2411.454.454.0000.000	S241145400-6242	Ravenwood Adm	Health,Dental and Life		9,994.00
20.2411.456.456.0000.000	S241145600-6242	Topping Adm	Health,Dental and Life		10,004.00
10.2411.456.456.0000.000	G241145600-6242	Topping Adm	Health,Dental and Life		9,994.00
10.2411.456.456.0000.000	G241245600-6242	Topping Clerk	Health,Dental and Life		9,994.00
10.2411.457.457.0000.000	G241245700-6242	West Englewood Clerk	Health,Dental and Life		19,987.00
10.2411.457.457.0000.000	G241145700-6242	West Englewood Adm	Health,Dental and Life		9,994.00
20.2411.458.458.0000.000	S241145800-6242	Winnwood Adm	Health,Dental and Life		10,004.00
10.2411.458.458.0000.000	G241145800-6242	Winnwood Adm	Health,Dental and Life		9,994.00
10.2411.458.458.0000.000	G241245800-6242	Winnwood Clerk	Health,Dental and Life		26.00
20.2411.300.802.0000.000	S241130000-6242	6th Grade Center Generic Adm	Health,Dental and Life		10,004.00
10.2411.900.816.0000.000	G128190015-6242	Adm Assts/Clerk EEC	Health,Dental and Life		9,994.00
10.2411.452.816.0017.000	G241145200-6242	Early Childhood	Health,Dental and Life		9,402.00
20.2411.452.816.0017.000	S241145200-6242	ECSE Asst Princ-Dist Share	Health,Dental and Life		10,004.00
20.2411.100.843.0048.000	S241110048-6242	IBCC Facilitator	Health,Dental and Life		9,994.00
10.2411.100.843.0059.000	G241284359-6242	Intl Bacc	Health,Dental and Life		9,994.00
20.2411.905.867.0000.000	S241190500-6242	Northland Innov Campus Adm	Health,Dental and Life		10,004.00
10.2411.905.867.0000.000	G241190500-6242	Northland Innov C Admin Assist	Health,Dental and Life		9,994.00
10.2411.907.907.0000.000	G241190700-6242	JGJ Educ Ctr Admin	Health,Dental and Life		26.00
10.2411.907.907.0000.000	G241290700-6242	JGJ Educ Ctr Clerk	Health,Dental and Life		19,396.00
20.2411.903.974.0000.000	S241197400-6242	District Activ & Athletics	Health,Dental and Life		10,004.00
		Object 6242	Health,Dental and Life	Total:	1,732,908.00
10.2411.452.816.0000.000	G241190002-6314	Adm Assts/Clerks	Contracted Subs		30,000.00
		Object 6314	Contracted Subs	Total:	30,000.00
10.2411.108.108.0000.000	G241110801-6319	Staley Adm	Other Professional Services		800.00
17.2411.110.110.0110.000	N241111001-6319	Northland CAPS Admin	Other Professional Services		41,200.00
10.2411.100.843.0059.000	G241184359-6319	Intl Bacc	Other Professional Services		13,400.00
10.2411.100.843.0048.000	G241110048-6319	IBCC- Program Admin	Other Professional Services		2,250.00
10.2411.900.974.0072.000	G241197472-6319	District Activities	Other Professional Services		47,000.00
		Object 6319	Other Professional Services	Total:	104,650.00
10.2411.105.931.0000.000	G241110502-6333	NKCHS Macken Park	Facility Rental		20,000.00
		Object 6333	Facility Rental	Total:	20,000.00
10.2411.108.108.0000.000	G241110803-6334	Staley Postage Meter	Rentals-Equipment		1,500.00
10.2411.109.109.0000.000	G241110903-6334	Winnetonka Postage Meter	Rentals-Equipment		780.00
10.2411.900.974.0072.000	G241197472-6334	District Activities	Rentals-Equipment		7,200.00
		Object 6334	Rentals-Equipment	Total:	9,480.00
10.2411.108.108.0000.000	G241110801-6343	Staley Adm	Staff Travel		10,000.00
17.2411.110.110.0110.000	N241111001-6343	Northland CAPS Admin	Staff Travel		11,000.00

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		Object 6343	Staff Travel	Total:	21,000.00
10.2411.105.105.0000.000	G241110501-6361	NKCHS Adm	Communication		3,200.00
10.2411.107.107.0000.000	G241110701-6361	Oak Park Adm	Communication		2,410.00
10.2411.108.108.0000.000	G241110801-6361	Staley Adm	Communication		5,000.00
10.2411.109.109.0000.000	G241110901-6361	Winnetonka Adm	Communication		5,000.00
10.2411.305.305.0000.000	G241130501-6361	Antioch Adm	Communication		1,000.00
10.2411.310.310.0000.000	G241131001-6361	Eastgate Adm	Communication		4,500.00
10.2411.315.315.0000.000	G241131501-6361	Maple Park Adm	Communication		1,175.00
10.2411.318.318.0000.000	G241131801-6361	New Mark Adm	Communication		250.00
10.2411.320.320.0000.000	G241132001-6361	Northgate Adm	Communication		500.00
10.2411.408.408.0000.000	G241140801-6361	Chapel Hill Adm	Communication		216.00
10.2411.410.410.0000.000	G241141001-6361	Chouteau Adm	Communication		300.00
10.2411.412.412.0000.000	G241141201-6361	Clardy Adm	Communication		120.00
10.2411.416.416.0000.000	G241141601-6361	Crestview Adm	Communication		463.00
10.2411.418.418.0000.000	G241141801-6361	Davidson Adm	Communication		550.00
10.2411.420.420.0000.000	G241142001-6361	Fox Hill Adm	Communication		600.00
10.2411.432.432.0000.000	G241143201-6361	Gracemor Adm	Communication		500.00
10.2411.434.434.0000.000	G241143401-6361	Lakewood Adm	Communication		100.00
10.2411.438.438.0000.000	G241143801-6361	Linden West Adm	Communication		430.00
10.2411.440.440.0000.000	G241144001-6361	Maplewood Adm	Communication		250.00
10.2411.444.444.0000.000	G241144401-6361	Nashua Adm	Communication		400.00
10.2411.456.456.0000.000	G241145601-6361	Topping Adm	Communication		110.00
10.2411.457.457.0000.000	G241145701-6361	West Englewood Adm	Communication		60.00
10.2411.100.843.0059.000	G241184359-6361	Intl Bacc	Communication		3,000.00
		Object 6361	Communication	Total:	30,134.00
17.2411.110.110.0110.000	N241111001-6363	Northland CAPS Admin	Outside Printing		20,000.00
		Object 6363	Outside Printing	Total:	20,000.00
10.2411.105.105.0000.000	G241110501-6371	NKCHS Adm	Memberships		2,300.00
10.2411.107.107.0000.000	G241110701-6371	Oak Park Adm	Memberships		1,800.00
10.2411.108.108.0000.000	G241110801-6371	Staley Adm	Memberships		9,602.00
10.2411.109.109.0000.000	G241110901-6371	Winnetonka Adm	Memberships		3,500.00
10.2411.305.305.0000.000	G241130501-6371	Antioch Adm	Memberships		1,000.00
10.2411.310.310.0000.000	G241131001-6371	Eastgate Adm	Memberships		2,500.00
10.2411.315.315.0000.000	G241131501-6371	Maple Park Adm	Memberships		2,100.00
10.2411.316.316.0000.000	G241131601-6371	Gateway Adm	Memberships		2,500.00
10.2411.318.318.0000.000	G241131801-6371	New Mark Adm	Memberships		3,000.00
10.2411.320.320.0000.000	G241132001-6371	Northgate Adm	Memberships		2,603.00
10.2411.402.402.0000.000	G241140201-6371	Rising Hill Adm	Memberships		300.00
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		500.00
10.2411.408.408.0000.000	G241140801-6371	Chapel Hill Adm	Memberships		835.00
10.2411.412.412.0000.000	G241141201-6371	Clardy Adm	Memberships		620.00
10.2411.416.416.0000.000	G241141601-6371	Crestview Adm	Memberships		800.00
10.2411.418.418.0000.000	G241141801-6371	Davidson Adm	Memberships		1,100.00
10.2411.420.420.0000.000	G241142001-6371	Fox Hill Adm	Memberships		1,000.00
10.2411.428.428.0000.000	G241142801-6371	Gashland Adm	Memberships		310.00
10.2411.432.432.0000.000	G241143201-6371	Gracemor Adm	Memberships		1,000.00
10.2411.438.438.0000.000	G241143801-6371	Linden West Adm	Memberships		1,026.00
10.2411.442.442.0000.000	G241144201-6371	Meadowbrook Adm	Memberships		635.00
10.2411.450.450.0000.000	G241145001-6371	Oakwood Manor Adm	Memberships		570.00
10.2411.457.457.0000.000	G241145701-6371	West Englewood Adm	Memberships		400.00

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10.2411.458.458.0000.000	G241145801-6371	Winnwood Adm	Memberships	325.00
10.2411.900.974.0072.000	G241197472-6371	District Activities	Memberships	1,500.00
		Object 6371	Memberships Total:	42,396.00
10.2411.108.108.0000.000	G241110801-6391	Staley Adm	Other Purchased Services	7,500.00
10.2411.310.310.0000.000	G241131001-6391	Eastgate Adm	Other Purchased Services	5,500.00
10.2411.316.316.0000.000	G241131601-6391	Gateway Adm	Other Purchased Services	5,000.00
10.2411.434.434.0000.000	G241143401-6391	Lakewood Adm	Other Purchased Services	1,100.00
10.2411.900.974.0072.000	G241197472-6391	District Activities	Other Purchased Services	2,700.00
		Object 6391	Other Purchased Services Total:	21,800.00
10.2411.102.102.0000.000	G241110201-6411	Golden Oaks-Adm	General Supplies (Not IT Relat	6,000.00
10.2411.105.105.0000.000	G241110501-6411	NKCHS Adm	General Supplies (Not IT Relat	12,000.00
10.2411.107.107.0000.000	G241110701-6411	Oak Park Adm	General Supplies (Not IT Relat	17,000.00
10.2411.108.108.0000.000	G241110801-6411	Staley Adm	General Supplies (Not IT Relat	7,500.00
10.2411.109.109.0000.000	G241110901-6411	Winnetonka Adm	General Supplies (Not IT Relat	52,246.00
17.2411.110.110.0110.000	N241111001-6411	Northland CAPS Admin	General Supplies (Not IT Relat	30,000.00
10.2411.305.305.0000.000	G241130501-6411	Antioch Adm	General Supplies (Not IT Relat	21,500.00
10.2411.310.310.0000.000	G241131001-6411	Eastgate Adm	General Supplies (Not IT Relat	10,500.00
10.2411.315.315.0000.000	G241131501-6411	Maple Park Adm	General Supplies (Not IT Relat	10,500.00
10.2411.316.316.0000.000	G241131601-6411	Gateway Adm	General Supplies (Not IT Relat	15,000.00
10.2411.318.318.0000.000	G241131801-6411	New Mark Adm	General Supplies (Not IT Relat	25,000.00
10.2411.320.320.0000.000	G241132001-6411	Northgate Adm	General Supplies (Not IT Relat	18,000.00
10.2411.402.402.0000.000	G241140201-6411	Rising Hill Adm	General Supplies (Not IT Relat	3,450.00
10.2411.404.404.0000.000	G241140401-6411	Bell Prairie Adm	General Supplies (Not IT Relat	27,200.00
10.2411.406.406.0000.000	G241140601-6411	Briarcliff Adm	General Supplies (Not IT Relat	2,525.00
10.2411.408.408.0000.000	G241140801-6411	Chapel Hill Adm	General Supplies (Not IT Relat	3,500.00
10.2411.410.410.0000.000	G241141001-6411	Chouteau Adm	General Supplies (Not IT Relat	6,516.00
10.2411.411.411.0000.000	G241141101-6411	Northview Adm	General Supplies (Not IT Relat	7,500.00
10.2411.412.412.0000.000	G241141201-6411	Clardy Adm	General Supplies (Not IT Relat	3,500.00
10.2411.416.416.0000.000	G241141601-6411	Crestview Adm	General Supplies (Not IT Relat	9,000.00
10.2411.418.418.0000.000	G241141801-6411	Davidson Adm	General Supplies (Not IT Relat	20,580.00
10.2411.420.420.0000.000	G241142001-6411	Fox Hill Adm	General Supplies (Not IT Relat	8,000.00
10.2411.428.428.0000.000	G241142801-6411	Gashland Adm	General Supplies (Not IT Relat	1,300.00
10.2411.432.432.0000.000	G241143201-6411	Gracemor Adm	General Supplies (Not IT Relat	9,000.00
10.2411.434.434.0000.000	G241143401-6411	Lakewood Adm	General Supplies (Not IT Relat	1,101.00
10.2411.438.438.0000.000	G241143801-6411	Linden West Adm	General Supplies (Not IT Relat	6,634.00
10.2411.440.440.0000.000	G241144001-6411	Maplewood Adm	General Supplies (Not IT Relat	5,287.00
10.2411.442.442.0000.000	G241144201-6411	Meadowbrook Adm	General Supplies (Not IT Relat	4,100.00
10.2411.444.444.0000.000	G241144401-6411	Nashua Adm	General Supplies (Not IT Relat	4,350.00
10.2411.450.450.0000.000	G241145001-6411	Oakwood Manor Adm	General Supplies (Not IT Relat	3,000.00
10.2411.454.454.0000.000	G241145401-6411	Ravenwood Adm	General Supplies (Not IT Relat	6,520.00
10.2411.456.456.0000.000	G241145601-6411	Topping Adm	General Supplies (Not IT Relat	1,320.00
10.2411.457.457.0000.000	G241145701-6411	West Englewood Adm	General Supplies (Not IT Relat	2,500.00
10.2411.458.458.0000.000	G241145801-6411	Winnwood Adm	General Supplies (Not IT Relat	3,600.00
10.2411.900.806.0071.000	G241180671-6411	Art	General Supplies (Not IT Relat	500.00
10.2411.452.816.0017.000	G241145201-6411	Early Child Sp Ed-Adm	General Supplies (Not IT Relat	22,000.00
10.2411.100.843.0059.000	G241184359-6411	Intl Bacc	General Supplies (Not IT Relat	10,500.00
10.2411.101.844.0000.000	G241110101-6411	ACE Horizons-Adm	General Supplies (Not IT Relat	10,000.00
10.2411.900.974.0072.000	G241182872-6411	District Activities	General Supplies (Not IT Relat	3,000.00
10.2411.900.974.0072.000	G241197472-6411	District Activities	General Supplies (Not IT Relat	50,000.00
		Object 6411	General Supplies (Not IT Relat Total:	461,729.00
10.2411.900.974.0072.000	G241197472-6412	District Activities	Supplies - Technology-Related	7,000.00

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		Object 6412	Supplies - Technology-Related	Total: 7,000.00
10.2411.105.105.0000.000	G241110501-6414	NKCHS Adm	Commencement & Awards	24,728.00
10.2411.107.107.0000.000	G241110701-6414	Oak Park Adm	Commencement & Awards	8,000.00
10.2411.108.108.0000.000	G241110801-6414	Staley Adm	Commencement & Awards	22,000.00
10.2411.109.109.0000.000	G241110901-6414	Winnetonka Adm	Commencement & Awards	16,000.00
10.2411.100.843.0059.000	G241184359-6414	Intl Bacc	Commencement & Awards	2,000.00
		Object 6414	Commencement & Awards	Total: 72,728.00
		Function: 2411	Off of the Principal Svcs	Total: 18,706,176.00

Function: 2491 Department Chairpersons

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2491.900.841.0000.041	S129884141-6112	Sp Ed IDEA Adm	Sal-Cert-Princ,Dir,Supv,Coord	426,130.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 426,130.00
20.2491.105.931.0013.000	S115110513-6129	NKCHS HS Dept Coord	Salary-Cert-Supplemental Pay	7,246.00
20.2491.109.931.0013.000	S115110913-6129	Winnentonka HS Dept Coord	Salary-Cert-Supplemental Pay	7,887.00
20.2491.108.931.0013.000	S115110813-6129	Staley HS Dept Coord	Salary-Cert-Supplemental Pay	7,787.00
20.2491.107.931.0013.000	S115110713-6129	Oak Park HS Dept Coord	Salary-Cert-Supplemental Pay	8,478.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 31,398.00
20.2491.900.841.0000.041	S129884141-6211	Sp Ed IDEA Adm	Teacher Retirement	66,251.00
20.2491.107.931.0013.000	S115110713-6211	Oak Park HS Dept Coord	Teacher Retirement	1,229.00
20.2491.108.931.0013.000	S115110813-6211	Staley HS Dept Coord	Teacher Retirement	1,129.00
20.2491.109.931.0013.000	S115110913-6211	Winnentonka HS Dept Coord	Teacher Retirement	1,144.00
20.2491.105.931.0013.000	S115110513-6211	NKCHS HS Dept Coord	Teacher Retirement	1,051.00
		Object 6211	Teacher Retirement	Total: 70,804.00
20.2491.900.841.0000.041	S129884141-6232	Sp Ed IDEA Adm	Medicare	6,179.00
20.2491.105.931.0013.000	S115110513-6232	NKCHS HS Dept Coord	Medicare	105.00
20.2491.109.931.0013.000	S115110913-6232	Winnentonka HS Dept Coord	Medicare	114.00
20.2491.108.931.0013.000	S115110813-6232	Staley HS Dept Coord	Medicare	113.00
20.2491.107.931.0013.000	S115110713-6232	Oak Park HS Dept Coord	Medicare	123.00
		Object 6232	Medicare	Total: 6,634.00
20.2491.900.841.0000.041	S129884141-6242	Sp Ed IDEA Adm	Health,Dental and Life	30,922.00
		Object 6242	Health,Dental and Life	Total: 30,922.00
		Function: 2491	Department Chairpersons	Total: 565,888.00

Function: 2521 Fiscal Service Admin

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2521.900.931.0000.000	G252293100-6151	Business & Finance CFO	Salary-Ncert-Dir,Supv, Coord	228,108.00
10.2521.900.931.0000.000	G252393100-6151	Business & Finance Directors	Salary-Ncert-Dir,Supv, Coord	276,253.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 504,361.00
10.2521.900.931.0000.000	G252293100-6221	Business & Finance CFO	Public Educ Emp Ret Sys	16,332.00
10.2521.900.931.0000.000	G252393100-6221	Business & Finance Directors	Public Educ Emp Ret Sys	20,318.00
		Object 6221	Public Educ Emp Ret Sys	Total: 36,650.00
10.2521.900.931.0000.000	G252293100-6231	Business & Finance CFO	F I C A	14,143.00
10.2521.900.931.0000.000	G252393100-6231	Business & Finance Directors	F I C A	17,128.00

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		Object 6231	F I C A	Total:	31,271.00
10.2521.900.931.0000.000	G252293100-6232	Business & Finance CFO	Medicare		3,308.00
10.2521.900.931.0000.000	G252393100-6232	Business & Finance Directors	Medicare		4,006.00
		Object 6232	Medicare	Total:	7,314.00
10.2521.900.931.0000.000	G252293100-6242	Business & Finance CFO	Health,Dental and Life		10,027.00
10.2521.900.931.0000.000	G252393100-6242	Business & Finance Directors	Health,Dental and Life		20,007.00
		Object 6242	Health,Dental and Life	Total:	30,034.00
10.2521.900.931.0000.000	G252193101-6319	Business & Finance	Other Professional Services		50,000.00
10.2521.900.931.0000.000	G252193109-6319	Gatekeeper & Sec 125	Other Professional Services		30,025.00
10.2521.900.931.0000.000	G252193110-6319	Banking	Other Professional Services		10,000.00
		Object 6319	Other Professional Services	Total:	90,025.00
10.2521.900.931.0000.000	G252193101-6333	Business & Finance	Facility Rental		1,200.00
		Object 6333	Facility Rental	Total:	1,200.00
10.2521.900.931.0000.000	G252193101-6343	Business & Finance	Staff Travel		60,000.00
		Object 6343	Staff Travel	Total:	60,000.00
10.2521.900.931.0000.000	G252193107-6352	Student	Liability Insurance		75,587.00
10.2521.900.931.0000.000	G252193104-6352	Educ Legal Liab (E & O)	Liability Insurance		119,616.00
10.2521.900.931.0000.000	G252193105-6352	Umbrella	Liability Insurance		209,642.00
10.2521.900.931.0000.000	G252193106-6352	General	Liability Insurance		203,722.00
10.2521.900.931.0000.000	G252193114-6352	Insurance Broker Fee	Liability Insurance		75,000.00
10.2521.900.931.0000.000	G252193116-6352	Law Enforcement	Liability Insurance		15,840.00
10.2521.900.931.0000.000	G252193117-6352	Cybersecurity	Liability Insurance		95,296.00
		Object 6352	Liability Insurance	Total:	794,703.00
10.2521.900.931.0000.000	G252193115-6353	CFO-Public Official Bond	Fidelity Bonds		5,000.00
10.2521.900.931.0000.000	G252193102-6353	Crime	Fidelity Bonds		11,567.00
10.2521.900.931.0000.000	G252193108-6353	Treasurer	Fidelity Bonds		2,214.00
		Object 6353	Fidelity Bonds	Total:	18,781.00
10.2521.903.931.0000.000	G252190301-6361	Central Office	Communication		60,250.00
		Object 6361	Communication	Total:	60,250.00
10.2521.900.931.0000.000	G252193101-6362	Business & Finance	Advertising, Public Relations		3,000.00
		Object 6362	Advertising, Public Relations	Total:	3,000.00
10.2521.900.931.0000.000	G252193101-6371	Business & Finance	Memberships		7,500.00
		Object 6371	Memberships	Total:	7,500.00
10.2521.900.931.0000.000	G252193112-6391	Armored Car	Other Purchased Services		35,000.00
		Object 6391	Other Purchased Services	Total:	35,000.00
10.2521.900.931.0000.000	G252193101-6399	Business & Finance	Other Exp-Prior Yr & Bad Check		6,000.00
		Object 6399	Other Exp-Prior Yr & Bad Check	Total:	6,000.00
10.2521.900.931.0000.000	G252193101-6411	Business & Finance	General Supplies (Not IT Relat		12,000.00
10.2521.900.931.0000.000	G252193110-6411	Banking	General Supplies (Not IT Relat		1,000.00
10.2521.900.931.0079.000	G264590079-6411	District Wellness Program	General Supplies (Not IT Relat		63,500.00

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		Object 6411	General Supplies (Not IT Relat	Total:	76,500.00
10.2521.900.931.0000.000	G252193101-6412	Business & Finance	Supplies - Technology-Related		15,000.00
		Object 6412	Supplies - Technology-Related	Total:	15,000.00
40.2521.900.931.0000.000	E252193101-6541	Business & Finance	Equipment/Furniture		100,000.00
		Object 6541	Equipment/Furniture	Total:	100,000.00
40.2521.900.931.0000.000	E252193101-6544	Business & Finance	Technology Software		50,000.00
		Object 6544	Technology Software	Total:	50,000.00
		Function: 2521	Fiscal Service Admin	Total:	1,927,589.00

Function: 2522 Fiscal Services

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2522.900.931.0000.000	G252093100-6151	Business&Finance Mgt	Salary-Ncert-Dir,Supv, Coord	160,755.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 160,755.00
10.2522.900.931.0000.000	G252193100-6152	Business & Finance	Salary- Adm Assts & Attendance	453,440.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 453,440.00
10.2522.900.931.0000.000	G252193100-6164	Business & Finance	Sal-NC Exempt Dist Support	69,825.00
		Object 6164	Sal-NC Exempt Dist Support	Total: 69,825.00
10.2522.900.931.0000.000	G252193100-6221	Business & Finance	Public Educ Emp Ret Sys	42,050.00
10.2522.900.931.0000.000	G252093100-6221	Business&Finance Mgt	Public Educ Emp Ret Sys	11,028.00
		Object 6221	Public Educ Emp Ret Sys	Total: 53,078.00
10.2522.900.931.0000.000	G252093100-6231	Business&Finance Mgt	F I C A	9,967.00
10.2522.900.931.0000.000	G252193100-6231	Business & Finance	F I C A	32,442.00
		Object 6231	F I C A	Total: 42,409.00
10.2522.900.931.0000.000	G252193100-6232	Business & Finance	Medicare	7,587.00
10.2522.900.931.0000.000	G252093100-6232	Business&Finance Mgt	Medicare	2,331.00
		Object 6232	Medicare	Total: 9,918.00
10.2522.900.931.0000.000	G252093100-6242	Business&Finance Mgt	Health,Dental and Life	73.00
10.2522.900.931.0000.000	G252193100-6242	Business & Finance	Health,Dental and Life	89,963.00
		Object 6242	Health,Dental and Life	Total: 90,036.00
		Function: 2522	Fiscal Services	Total: 879,461.00

Function: 2541 Opr & Maint Plant Svcs Admin

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2541.900.971.0030.000	G254197130-6151	Oper & Maint	Salary-Ncert-Dir,Supv, Coord	491,610.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 491,610.00
10.2541.900.971.0030.000	G254197130-6152	Oper & Maint	Salary- Adm Assts & Attendance	56,324.00
10.2541.900.971.0032.000	G254397100-6152	Maintenance	Salary- Adm Assts & Attendance	56,324.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 112,648.00
10.2541.900.971.0030.000	G254197130-6221	Oper & Maint	Public Educ Emp Ret Sys	40,324.00
10.2541.900.971.0032.000	G254397100-6221	Maintenance	Public Educ Emp Ret Sys	4,548.00

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		Object 6221	Public Educ Emp Ret Sys	Total:	44,872.00
10.2541.900.971.0032.000	G254397100-6231	Maintenance	F I C A		3,492.00
10.2541.900.971.0030.000	G254197130-6231	Oper & Maint	F I C A		33,972.00
		Object 6231	F I C A	Total:	37,464.00
10.2541.900.971.0030.000	G254197130-6232	Oper & Maint	Medicare		7,945.00
10.2541.900.971.0032.000	G254397100-6232	Maintenance	Medicare		817.00
		Object 6232	Medicare	Total:	8,762.00
10.2541.900.971.0032.000	G254397100-6242	Maintenance	Health,Dental and Life		9,994.00
10.2541.900.971.0030.000	G254197130-6242	Oper & Maint	Health,Dental and Life		40,042.00
		Object 6242	Health,Dental and Life	Total:	50,036.00
10.2541.900.931.0000.000	G254193100-6261	Oper & Maint	Workers Comp		500,225.00
		Object 6261	Workers Comp	Total:	500,225.00
10.2541.900.970.0031.000	G254197001-6319	Inspections	Other Professional Services		62,000.00
10.2541.900.971.0030.000	G254197111-6319	Oper & Main HVAC	Other Professional Services		40,000.00
10.2541.900.971.0030.000	G254197101-6319	Oper & Maint	Other Professional Services		295,000.00
		Object 6319	Other Professional Services	Total:	397,000.00
10.2541.197.931.0000.000	G254119701-6332	Natatorium	Contracted Maintenance		200,000.00
10.2541.900.971.0030.000	G254197101-6332	Oper & Maint	Contracted Maintenance		220,500.00
10.2541.900.971.0030.000	G254197111-6332	Oper & Main HVAC	Contracted Maintenance		125,000.00
		Object 6332	Contracted Maintenance	Total:	545,500.00
10.2541.900.931.0000.000	G254193101-6351	District Wide	Property Insurance		1,147,220.00
		Object 6351	Property Insurance	Total:	1,147,220.00
10.2541.900.971.0030.000	G254197101-6362	Oper & Maint	Advertising, Public Relations		1,350.00
		Object 6362	Advertising, Public Relations	Total:	1,350.00
10.2541.900.971.0030.000	G254197111-6411	Oper & Main HVAC	General Supplies (Not IT Relat		100,000.00
10.2541.900.971.0032.000	G254197170-6411	O&M Staff Activities	General Supplies (Not IT Relat		3,000.00
10.2541.900.971.0030.000	G254197101-6411	Oper & Maint	General Supplies (Not IT Relat		4,950.00
		Object 6411	General Supplies (Not IT Relat	Total:	107,950.00
40.2541.900.971.0030.000	E254197101-6531	NKC Levee Assessment	Site Imprv-Streets,Utilities		16,250.00
		Object 6531	Site Imprv-Streets,Utilities	Total:	16,250.00
40.2541.900.931.0000.000	E254193102-6541	Insurance Deductible Reserve	Equipment/Furniture		125,000.00
		Object 6541	Equipment/Furniture	Total:	125,000.00
		Function: 2541	Opr & Maint Plant Svcs Admin	Total:	3,585,887.00

Function: 2542 Upkeep of Buildings Svcs

Account Number	Key - Obj	Cost Center	Description		2023 - 2024 Proposed Budget
10.2542.452.816.0000.049	G128790050-6151	ECSE Day Custodian	Salary-Ncert-Dir,Supv, Coord		52,898.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	52,898.00
10.2542.452.816.0000.049	G128790049-6155	ECSE Night Custodian	Salary-Custod,Whse,Security		196,011.00
10.2542.452.816.0000.049	G128481649-6155	ECSE Facility Manager	Salary-Custod,Whse,Security		58,886.00
10.2542.900.970.0031.000	G254297011-6155	Custodians prior 971	Salary-Custod,Whse,Security		8,630,375.00

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10.2542.900.970.0031.000	G254297010-6155	Custodial Part-Time prior 971	Salary-Custod,Whse,Security	127,273.00
		Object 6155	Salary-Custod,Whse,Security Total:	9,012,545.00
10.2542.452.816.0000.049	G128481649-6221	ECSE Facility Manager	Public Educ Emp Ret Sys	4,723.00
10.2542.452.816.0000.049	G128790049-6221	ECSE Night Custodian	Public Educ Emp Ret Sys	16,181.00
10.2542.452.816.0000.049	G128790050-6221	ECSE Day Custodian	Public Educ Emp Ret Sys	4,313.00
10.2542.900.970.0031.000	G254297010-6221	Custodial Part-Time prior 971	Public Educ Emp Ret Sys	8,731.00
10.2542.900.970.0031.000	G254297011-6221	Custodians prior 971	Public Educ Emp Ret Sys	704,367.00
		Object 6221	Public Educ Emp Ret Sys Total:	738,315.00
10.2542.452.816.0000.049	G128790050-6231	ECSE Day Custodian	F I C A	3,280.00
10.2542.452.816.0000.049	G128790049-6231	ECSE Night Custodian	F I C A	12,153.00
10.2542.452.816.0000.049	G128481649-6231	ECSE Facility Manager	F I C A	3,651.00
10.2542.900.970.0031.000	G254297011-6231	Custodians prior 971	F I C A	535,083.00
10.2542.900.970.0031.000	G254297010-6231	Custodial Part-Time prior 971	F I C A	7,891.00
		Object 6231	F I C A Total:	562,058.00
10.2542.452.816.0000.049	G128481649-6232	ECSE Facility Manager	Medicare	854.00
10.2542.452.816.0000.049	G128790049-6232	ECSE Night Custodian	Medicare	2,842.00
10.2542.452.816.0000.049	G128790050-6232	ECSE Day Custodian	Medicare	767.00
10.2542.900.970.0031.000	G254297010-6232	Custodial Part-Time prior 971	Medicare	1,845.00
10.2542.900.970.0031.000	G254297011-6232	Custodians prior 971	Medicare	125,140.00
		Object 6232	Medicare Total:	131,448.00
10.2542.452.816.0000.049	G128790050-6242	ECSE Day Custodian	Health,Dental and Life	9,994.00
10.2542.452.816.0000.049	G128790049-6242	ECSE Night Custodian	Health,Dental and Life	39,974.00
10.2542.452.816.0000.049	G128481649-6242	ECSE Facility Manager	Health,Dental and Life	9,994.00
10.2542.900.970.0031.000	G254297011-6242	Custodians prior 971	Health,Dental and Life	1,641,935.00
		Object 6242	Health,Dental and Life Total:	1,701,897.00
10.2542.900.828.0072.000	G254297003-6319	Snow Removal	Other Professional Services	50,000.00
10.2542.900.828.0072.000	G254297002-6319	Grounds	Other Professional Services	130,000.00
10.2542.900.828.0072.000	G254297001-6319	District Athletic Fields	Other Professional Services	115,000.00
10.2542.905.931.0000.000	G254290501-6319	Northland Innov Campus	Other Professional Services	570,000.00
10.2542.900.970.0031.000	G254297006-6319	Comp Gym Floor Restoration	Other Professional Services	10,000.00
10.2542.900.970.0031.000	G254297004-6319	Custodial	Other Professional Services	2,500.00
10.2542.900.971.0030.000	G2542971YZ-6319	ESSER 3 Custodial	Other Professional Services	22,320.00
		Object 6319	Other Professional Services Total:	899,820.00
10.2542.900.828.0072.000	G254297002-6332	Grounds	Contracted Maintenance	10,000.00
10.2542.900.971.0030.000	G254297104-6332	District	Contracted Maintenance	4,500.00
		Object 6332	Contracted Maintenance Total:	14,500.00
10.2542.905.931.0000.000	G254290501-6333	Northland Innov Campus	Facility Rental	1,188,000.00
10.2542.197.931.0000.000	G254219701-6333	Gladstone Natatorium	Facility Rental	525,000.00
		Object 6333	Facility Rental Total:	1,713,000.00
10.2542.105.971.0034.000	G254210500-6335	NKCHS	Water, Sewer	17,234.00
10.2542.102.971.0034.000	G254210200-6335	Golden Oaks	Water, Sewer	3,654.00
10.2542.027.971.0034.000	G254202700-6335	House#27-SpEd Transition	Water, Sewer	740.00
10.2542.198.971.0034.000	G254219800-6335	NG Soccer Fields	Water, Sewer	12,808.00
10.2542.305.971.0034.000	G254230500-6335	Antioch	Water, Sewer	10,936.00
10.2542.109.971.0034.000	G254210900-6335	Winnetonka	Water, Sewer	62,706.00
10.2542.108.971.0034.000	G254210800-6335	Staley High School	Water, Sewer	20,148.00

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10.2542.107.971.0034.000	G254210700-6335	Oak Park	Water, Sewer	122,972.00
10.2542.412.971.0034.000	G254241200-6335	Clardy	Water, Sewer	10,708.00
10.2542.411.971.0034.000	G254241100-6335	Northview	Water, Sewer	26,278.00
10.2542.410.971.0034.000	G254241000-6335	Chouteau	Water, Sewer	15,890.00
10.2542.408.971.0034.000	G254240800-6335	Chapel Hill	Water, Sewer	12,569.00
10.2542.406.971.0034.000	G254240600-6335	Briarcliff	Water, Sewer	27,118.00
10.2542.320.971.0034.000	G254232000-6335	Northgate	Water, Sewer	12,318.00
10.2542.318.971.0034.000	G254231800-6335	New Mark	Water, Sewer	25,233.00
10.2542.316.971.0034.000	G254231600-6335	Gateway	Water, Sewer	26,469.00
10.2542.402.971.0034.000	G254240200-6335	Rising Hill	Water, Sewer	9,525.00
10.2542.315.971.0034.000	G254231500-6335	Maple Park	Water, Sewer	20,058.00
10.2542.310.971.0034.000	G254231000-6335	Eastgate	Water, Sewer	12,354.00
10.2542.908.971.0034.000	G254290800-6335	Pleasant Valley	Water, Sewer	3,368.00
10.2542.909.971.0034.000	G254290900-6335	Prospect Plaza Utilities	Water, Sewer	3,056.00
10.2542.903.971.0034.000	G254290300-6335	Central Office Complex	Water, Sewer	13,426.00
10.2542.907.971.0034.000	G254290700-6335	Joseph G. Jacobs III Educ Ctr	Water, Sewer	777.00
10.2542.428.971.0034.000	G254242800-6335	Gashland Elem	Water, Sewer	6,083.00
10.2542.458.971.0034.000	G254245800-6335	Winnwood	Water, Sewer	9,798.00
10.2542.457.971.0034.000	G254245700-6335	West Englewood	Water, Sewer	11,111.00
10.2542.456.971.0034.000	G254245600-6335	Topping	Water, Sewer	5,878.00
10.2542.454.971.0034.000	G254245400-6335	Ravenwood	Water, Sewer	14,581.00
10.2542.450.971.0034.000	G254245000-6335	Oakwood Manor	Water, Sewer	7,354.00
10.2542.444.971.0034.000	G254244400-6335	Nashua	Water, Sewer	4,752.00
10.2542.442.971.0034.000	G254244200-6335	Meadowbrook	Water, Sewer	10,490.00
10.2542.440.971.0034.000	G254244000-6335	Maplewood	Water, Sewer	28,482.00
10.2542.438.971.0034.000	G254243800-6335	Linden West	Water, Sewer	7,542.00
10.2542.434.971.0034.000	G254243400-6335	Lakewood	Water, Sewer	4,972.00
10.2542.418.971.0034.000	G254241800-6335	Davidson	Water, Sewer	46,621.00
10.2542.416.971.0034.000	G254241600-6335	Crestview	Water, Sewer	13,934.00
10.2542.420.971.0034.000	G254242000-6335	Fox Hill	Water, Sewer	13,516.00
10.2542.432.971.0034.000	G254243200-6335	Gracemor	Water, Sewer	12,735.00
		Object 6335	Water, Sewer Total:	668,194.00
10.2542.900.971.0030.000	G254297104-6336	District	Trash Removal	165,000.00
		Object 6336	Trash Removal Total:	165,000.00
10.2542.900.828.0072.000	G254297001-6343	District Athletic Fields	Staff Travel	7,000.00
10.2542.900.970.0031.000	G254297004-6343	Custodial	Staff Travel	4,500.00
		Object 6343	Staff Travel Total:	11,500.00
10.2542.900.815.0034.000	G254390034-6364	Plain Old Tele Sys(POTS)lines	Telephone	90,000.00
10.2542.900.815.0034.000	G254290034-6364	District Trunk Lines	Telephone	30,000.00
		Object 6364	Telephone Total:	120,000.00
10.2542.900.828.0072.000	G254297001-6371	District Athletic Fields	Memberships	2,000.00
		Object 6371	Memberships Total:	2,000.00
10.2542.900.828.0072.000	G254297001-6411	District Athletic Fields	General Supplies (Not IT Relat	95,000.00
10.2542.900.828.0072.000	G254297003-6411	Snow Removal	General Supplies (Not IT Relat	50,000.00
10.2542.900.828.0072.000	G254297002-6411	Grounds	General Supplies (Not IT Relat	90,000.00
10.2542.900.828.0072.000	G254297007-6411	Playground prior 971	General Supplies (Not IT Relat	11,000.00
10.2542.452.970.0031.000	G128145249-6411	Early Education Ctr prior 971	General Supplies (Not IT Relat	10,052.00
10.2542.900.970.0031.000	G254297013-6411	Custodians prior 971	General Supplies (Not IT Relat	83,823.00
10.2542.900.970.0031.000	G254797003-6411	HVAC filters prior 971	General Supplies (Not IT Relat	94,077.00

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10.2542.909.970.0031.000	G254290901-6411	Prospect Plaza Custodial	General Supplies (Not IT Relat	7,642.00
10.2542.907.970.0031.000	G254290702-6411	JG Jacobs III Educ Ctr prior	General Supplies (Not IT Relat	3,843.00
10.2542.903.970.0031.000	G254290301-6411	Central Office Custodial	General Supplies (Not IT Relat	12,245.00
10.2542.458.970.0031.000	G254245802-6411	Winnwood prior 971	General Supplies (Not IT Relat	7,851.00
10.2542.457.970.0031.000	G254245702-6411	West Englewood prior 971	General Supplies (Not IT Relat	8,015.00
10.2542.450.970.0031.000	G254245002-6411	Oakwood Manor prior 971	General Supplies (Not IT Relat	5,467.00
10.2542.456.970.0031.000	G254245602-6411	Topping prior 971	General Supplies (Not IT Relat	5,796.00
10.2542.454.970.0031.000	G254245402-6411	Ravenwood prior 971	General Supplies (Not IT Relat	7,642.00
10.2542.432.970.0031.000	G254243202-6411	Gracemor prior 971	General Supplies (Not IT Relat	9,570.00
10.2542.428.970.0031.000	G254242802-6411	Gashland Elem prior 971	General Supplies (Not IT Relat	3,959.00
10.2542.420.970.0031.000	G254242002-6411	Fox Hill prior 971	General Supplies (Not IT Relat	9,721.00
10.2542.412.970.0031.000	G254241202-6411	Clardy prior 971	General Supplies (Not IT Relat	9,312.00
10.2542.418.970.0031.000	G254241802-6411	Davidson prior 971	General Supplies (Not IT Relat	11,168.00
10.2542.416.970.0031.000	G254241602-6411	Crestview prior 971	General Supplies (Not IT Relat	9,721.00
10.2542.434.970.0031.000	G254243402-6411	Lakewood prior 971	General Supplies (Not IT Relat	3,786.00
10.2542.438.970.0031.000	G254243802-6411	Linden West prior 971	General Supplies (Not IT Relat	8,100.00
10.2542.442.970.0031.000	G254244202-6411	Meadowbrook prior 971	General Supplies (Not IT Relat	8,504.00
10.2542.440.970.0031.000	G254244002-6411	Maplewood prior 971	General Supplies (Not IT Relat	7,645.00
10.2542.444.970.0031.000	G254244402-6411	Nashua prior 971	General Supplies (Not IT Relat	5,724.00
10.2542.310.970.0031.000	G254231002-6411	Eastgate prior 971	General Supplies (Not IT Relat	10,091.00
10.2542.305.970.0031.000	G254230502-6411	Antioch prior 971	General Supplies (Not IT Relat	10,052.00
10.2542.315.970.0031.000	G254231502-6411	Maple Park prior 971	General Supplies (Not IT Relat	10,647.00
10.2542.316.970.0031.000	G254231602-6411	Gateway	General Supplies (Not IT Relat	11,533.00
10.2542.320.970.0031.000	G254232002-6411	Northgate prior 971	General Supplies (Not IT Relat	9,817.00
10.2542.402.970.0031.000	G254240201-6411	Rising Hill	General Supplies (Not IT Relat	11,168.00
10.2542.318.970.0031.000	G254231802-6411	New Mark prior 971	General Supplies (Not IT Relat	12,245.00
10.2542.404.970.0031.000	G254240402-6411	Bell Prairie prior 971	General Supplies (Not IT Relat	10,481.00
10.2542.406.970.0031.000	G254240602-6411	Briarcliff prior 971	General Supplies (Not IT Relat	5,970.00
10.2542.410.970.0031.000	G254241002-6411	Chouteau prior 971	General Supplies (Not IT Relat	5,484.00
10.2542.408.970.0031.000	G254240802-6411	Chapel Hill prior 971	General Supplies (Not IT Relat	9,312.00
10.2542.411.970.0031.000	G254241102-6411	Northview prior 971	General Supplies (Not IT Relat	11,168.00
10.2542.107.970.0031.000	G254210702-6411	Oak Park prior 971	General Supplies (Not IT Relat	26,252.00
10.2542.108.970.0031.000	G254210802-6411	Staley prior 971	General Supplies (Not IT Relat	30,097.00
10.2542.199.970.0031.000	G254219902-6411	DAC/DFS/Soccer prior 971	General Supplies (Not IT Relat	5,152.00
10.2542.109.970.0031.000	G254210902-6411	Winnetonka prior 971	General Supplies (Not IT Relat	25,196.00
10.2542.105.970.0031.000	G254210503-6411	NKCHS prior 971	General Supplies (Not IT Relat	22,500.00
10.2542.102.970.0031.000	G254210202-6411	Golden Oaks prior 971	General Supplies (Not IT Relat	3,010.00
		Object 6411	General Supplies (Not IT Relat Total:	809,838.00
10.2542.900.970.0031.000	G254297005-6417	Custodial Eq Repair prior 971	Maintenance Supplies	38,028.00
		Object 6417	Maintenance Supplies Total:	38,028.00
10.2542.903.931.0034.000	G254293100-6481	Emergency Reserve	Electricity	100,000.00
10.2542.909.971.0034.000	G254290900-6481	Prospect Plaza Utilities	Electricity	38,268.00
10.2542.908.971.0034.000	G254290800-6481	Pleasant Valley	Electricity	10,725.00
10.2542.903.971.0034.000	G254290300-6481	Central Office Complex	Electricity	161,640.00
10.2542.907.971.0034.000	G254290700-6481	Joseph G. Jacobs III Educ Ctr	Electricity	31,098.00
10.2542.428.971.0034.000	G254242800-6481	Gashland Elem	Electricity	22,717.00
10.2542.457.971.0034.000	G254245700-6481	West Englewood	Electricity	58,273.00
10.2542.458.971.0034.000	G254245800-6481	Winnwood	Electricity	46,188.00
10.2542.454.971.0034.000	G254245400-6481	Ravenwood	Electricity	67,187.00
10.2542.456.971.0034.000	G254245600-6481	Topping	Electricity	46,456.00
10.2542.432.971.0034.000	G254243200-6481	Gracemor	Electricity	88,779.00
10.2542.420.971.0034.000	G254242000-6481	Fox Hill	Electricity	48,827.00

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10.2542.416.971.0034.000	G254241600-6481	Crestview	Electricity	51,759.00
10.2542.418.971.0034.000	G254241800-6481	Davidson	Electricity	79,328.00
10.2542.434.971.0034.000	G254243400-6481	Lakewood	Electricity	28,230.00
10.2542.438.971.0034.000	G254243800-6481	Linden West	Electricity	59,273.00
10.2542.440.971.0034.000	G254244000-6481	Maplewood	Electricity	84,286.00
10.2542.442.971.0034.000	G254244200-6481	Meadowbrook	Electricity	52,236.00
10.2542.444.971.0034.000	G254244400-6481	Nashua	Electricity	32,270.00
10.2542.450.971.0034.000	G254245000-6481	Oakwood Manor	Electricity	39,417.00
10.2542.310.971.0034.000	G254231000-6481	Eastgate	Electricity	96,333.00
10.2542.315.971.0034.000	G254231500-6481	Maple Park	Electricity	109,909.00
10.2542.402.971.0034.000	G254240200-6481	Rising Hill	Electricity	82,505.00
10.2542.316.971.0034.000	G254231600-6481	Gateway	Electricity	124,081.00
10.2542.318.971.0034.000	G254231800-6481	New Mark	Electricity	94,071.00
10.2542.320.971.0034.000	G254232000-6481	Northgate	Electricity	119,952.00
10.2542.404.971.0034.000	G254240400-6481	Bell Prairie	Electricity	97,973.00
10.2542.406.971.0034.000	G254240600-6481	Briarcliff	Electricity	45,911.00
10.2542.408.971.0034.000	G254240800-6481	Chapel Hill	Electricity	64,807.00
10.2542.410.971.0034.000	G254241000-6481	Chouteau	Electricity	43,391.00
10.2542.411.971.0034.000	G254241100-6481	Northview	Electricity	135,068.00
10.2542.412.971.0034.000	G254241200-6481	Clardy	Electricity	67,093.00
10.2542.107.971.0034.000	G254210700-6481	Oak Park	Electricity	240,802.00
10.2542.106.971.0034.000	G254210600-6481	CTEC	Electricity	10,057.00
10.2542.108.971.0034.000	G254210800-6481	Staley High School	Electricity	443,272.00
10.2542.109.971.0034.000	G254210900-6481	Winnetonka	Electricity	272,636.00
10.2542.305.971.0034.000	G254230500-6481	Antioch	Electricity	92,652.00
10.2542.199.971.0034.000	G254219900-6481	Dist Activities Complex	Electricity	121,914.00
10.2542.198.971.0034.000	G254219800-6481	NG Soccer Fields	Electricity	7,467.00
10.2542.102.971.0034.000	G254210200-6481	Golden Oaks	Electricity	17,331.00
10.2542.105.971.0034.000	G254210500-6481	NKCHS	Electricity	442,405.00
10.2542.027.971.0034.000	G254202700-6481	House#27-SpEd Transition	Electricity	1,311.00
		Object 6481	Electricity	Total: 3,877,898.00
10.2542.903.931.0034.000	G254293100-6482	Emergency Reserve	Heat-Gas	10,000.00
10.2542.908.971.0034.000	G254290800-6482	Pleasant Valley	Heat-Gas	3,722.00
10.2542.909.971.0034.000	G254290900-6482	Prospect Plaza Utilities	Heat-Gas	14,097.00
10.2542.907.971.0034.000	G254290700-6482	Joseph G. Jacobs III Educ Ctr	Heat-Gas	5,731.00
10.2542.905.971.0034.000	G254290500-6482	Northland Innovation Campus	Heat-Gas	612.00
10.2542.903.971.0034.000	G254290300-6482	Central Office Complex	Heat-Gas	36,110.00
10.2542.456.971.0034.000	G254245600-6482	Topping	Heat-Gas	12,309.00
10.2542.454.971.0034.000	G254245400-6482	Ravenwood	Heat-Gas	16,352.00
10.2542.458.971.0034.000	G254245800-6482	Winnwood	Heat-Gas	15,188.00
10.2542.457.971.0034.000	G254245700-6482	West Englewood	Heat-Gas	13,746.00
10.2542.428.971.0034.000	G254242800-6482	Gashland Elem	Heat-Gas	6,091.00
10.2542.450.971.0034.000	G254245000-6482	Oakwood Manor	Heat-Gas	10,086.00
10.2542.444.971.0034.000	G254244400-6482	Nashua	Heat-Gas	13,298.00
10.2542.442.971.0034.000	G254244200-6482	Meadowbrook	Heat-Gas	9,748.00
10.2542.440.971.0034.000	G254244000-6482	Maplewood	Heat-Gas	6,802.00
10.2542.438.971.0034.000	G254243800-6482	Linden West	Heat-Gas	4,770.00
10.2542.434.971.0034.000	G254243400-6482	Lakewood	Heat-Gas	8,631.00
10.2542.418.971.0034.000	G254241800-6482	Davidson	Heat-Gas	11,053.00
10.2542.416.971.0034.000	G254241600-6482	Crestview	Heat-Gas	17,245.00
10.2542.420.971.0034.000	G254242000-6482	Fox Hill	Heat-Gas	19,926.00
10.2542.432.971.0034.000	G254243200-6482	Gracemor	Heat-Gas	24,436.00
10.2542.027.971.0034.000	G254202701-6482	House #27-Transition-Propane	Heat-Gas	1,595.00

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10.2542.105.971.0034.000	G254210500-6482	NKCHS	Heat-Gas	73,676.00
10.2542.102.971.0034.000	G254210200-6482	Golden Oaks	Heat-Gas	14,513.00
10.2542.305.971.0034.000	G254230500-6482	Antioch	Heat-Gas	34,853.00
10.2542.109.971.0034.000	G254210900-6482	Winnetonka	Heat-Gas	93,192.00
10.2542.108.971.0034.000	G254210800-6482	Staley High School	Heat-Gas	24,354.00
10.2542.106.971.0034.000	G254210600-6482	CTEC	Heat-Gas	4,066.00
10.2542.107.971.0034.000	G254210700-6482	Oak Park	Heat-Gas	88,909.00
10.2542.412.971.0034.000	G254241200-6482	Clardy	Heat-Gas	13,413.00
10.2542.411.971.0034.000	G254241100-6482	Northview	Heat-Gas	760.00
10.2542.410.971.0034.000	G254241000-6482	Chouteau	Heat-Gas	16,520.00
10.2542.408.971.0034.000	G254240800-6482	Chapel Hill	Heat-Gas	18,421.00
10.2542.406.971.0034.000	G254240600-6482	Briarcliff	Heat-Gas	11,860.00
10.2542.320.971.0034.000	G254232000-6482	Northgate	Heat-Gas	33,868.00
10.2542.318.971.0034.000	G254231800-6482	New Mark	Heat-Gas	7,292.00
10.2542.402.971.0034.000	G254240200-6482	Rising Hill	Heat-Gas	746.00
10.2542.315.971.0034.000	G254231500-6482	Maple Park	Heat-Gas	32,278.00
10.2542.310.971.0034.000	G254231000-6482	Eastgate	Heat-Gas	40,973.00
		Object 6482	Heat-Gas Total:	771,242.00
10.2542.900.828.0072.000	G254297002-6486	Grounds	Gasoline/Diesel	15,000.00
		Object 6486	Gasoline/Diesel Total:	15,000.00
40.2542.900.971.0033.000	E254290033-6521	Levy-O&M Roofing Projects	Bldgs, Additions, Remodeling	3,170,095.00
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	500,000.00
40.2542.900.971.0033.000	E254890033-6521	Levy-O&M Flooring Proj	Bldgs, Additions, Remodeling	120,000.00
40.2542.900.971.0033.000	E254990033-6521	Levy-O&M Maint Projects	Bldgs, Additions, Remodeling	575,000.00
		Object 6521	Bldgs, Additions, Remodeling Total:	4,465,095.00
40.2542.900.971.0033.000	E254390033-6531	Levy-O&M Asphalt Projects	Site Imprv-Streets,Utilities	895,000.00
		Object 6531	Site Imprv-Streets,Utilities Total:	895,000.00
40.2542.900.828.0031.000	E254297005-6541	Playground	Equipment/Furniture	15,000.00
40.2542.900.828.0072.000	E254297003-6541	Grounds Mowers/Tractors	Equipment/Furniture	286,000.00
40.2542.900.974.0072.000	E254297400-6541	District Equipment	Equipment/Furniture	250,000.00
		Object 6541	Equipment/Furniture Total:	551,000.00
40.2542.900.828.0072.000	E254297004-6551	Grounds	Vehicle Purchases	120,000.00
		Object 6551	Vehicle Purchases Total:	120,000.00
		Function: 2542	Upkeep of Buildings Svcs Total:	27,336,276.00

Function: 2543 Upkeep of Grounds Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2543.199.828.0032.000	G254319901-6154	Maint Atheletic Fields	Salary- Maintenance	165,138.00
10.2543.900.828.0032.000	G254390002-6154	District Maint Grounds	Salary- Maintenance	450,764.00
10.2543.199.828.0000.000	G254397002-6154	Grounds Summ/Seasonal Crew	Salary- Maintenance	25,000.00
10.2543.900.971.0032.000	G254397102-6154	O&M Summer/Seasonal Crews	Salary- Maintenance	35,750.00
		Object 6154	Salary- Maintenance Total:	676,652.00
10.2543.199.828.0000.000	G254397002-6221	Grounds Summ/Seasonal Crew	Public Educ Emp Ret Sys	1,715.00
10.2543.199.828.0032.000	G254319901-6221	Maint Atheletic Fields	Public Educ Emp Ret Sys	13,380.00
10.2543.900.828.0032.000	G254390002-6221	District Maint Grounds	Public Educ Emp Ret Sys	36,392.00
10.2543.900.971.0032.000	G254397102-6221	O&M Summer/Seasonal Crews	Public Educ Emp Ret Sys	1,372.00

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		Object 6221	Public Educ Emp Ret Sys	Total:	52,859.00
10.2543.199.828.0000.000	G254397002-6231	Grounds Summ/Seasonal Crew	F I C A		1,913.00
10.2543.199.828.0032.000	G254319901-6231	Maint Atheletic Fields	F I C A		10,239.00
10.2543.900.828.0032.000	G254390002-6231	District Maint Grounds	F I C A		27,947.00
10.2543.900.971.0032.000	G254397102-6231	O&M Summer/Seasonal Crews	F I C A		1,240.00
		Object 6231	F I C A	Total:	41,339.00
10.2543.199.828.0032.000	G254319901-6232	Maint Atheletic Fields	Medicare		2,395.00
10.2543.900.828.0032.000	G254390002-6232	District Maint Grounds	Medicare		6,536.00
10.2543.900.971.0032.000	G254397102-6232	O&M Summer/Seasonal Crews	Medicare		290.00
		Object 6232	Medicare	Total:	9,221.00
10.2543.199.828.0032.000	G254319901-6242	Maint Atheletic Fields	Health,Dental and Life		29,981.00
10.2543.900.828.0032.000	G254390002-6242	District Maint Grounds	Health,Dental and Life		79,949.00
		Object 6242	Health,Dental and Life	Total:	109,930.00
10.2543.900.971.0032.000	G254397103-6319	Maint Dept	Other Professional Services		75,185.00
		Object 6319	Other Professional Services	Total:	75,185.00
10.2543.900.971.0032.000	G254397113-6331	Maint Uniform	Cleaning		35,000.00
		Object 6331	Cleaning	Total:	35,000.00
10.2543.900.971.0032.000	G254397103-6332	Maint Dept	Contracted Maintenance		372,500.00
		Object 6332	Contracted Maintenance	Total:	372,500.00
10.2543.900.971.0032.000	G254397103-6334	Maint Dept	Rentals-Equipment		12,000.00
		Object 6334	Rentals-Equipment	Total:	12,000.00
10.2543.900.971.0032.000	G254397103-6411	Maint Dept	General Supplies (Not IT Relat		700,000.00
10.2543.900.971.0032.000	G254390004-6411	Building Request-Maint	General Supplies (Not IT Relat		70,565.00
		Object 6411	General Supplies (Not IT Relat	Total:	770,565.00
10.2543.900.971.0032.000	G254397103-6417	Maint Dept	Maintenance Supplies		55,000.00
		Object 6417	Maintenance Supplies	Total:	55,000.00
10.2543.900.971.0030.000	G254397105-6486	Maint Dept	Gasoline/Diesel		85,000.00
		Object 6486	Gasoline/Diesel	Total:	85,000.00
40.2543.900.971.0032.000	E254390004-6541	Building Request-Maint	Equipment/Furniture		20,000.00
		Object 6541	Equipment/Furniture	Total:	20,000.00
40.2543.900.971.0032.000	E254397101-6551	Maint Dept	Vehicle Purchases		175,000.00
		Object 6551	Vehicle Purchases	Total:	175,000.00
		Function: 2543	Upkeep of Grounds Svcs	Total:	2,490,251.00

Function: 2544 Upkeep of Equipment Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2544.900.971.0032.000	G254390032-6154	District Maint	Salary- Maintenance	1,456,160.00
		Object 6154	Salary- Maintenance	Total: 1,456,160.00
10.2544.900.971.0032.000	G254390032-6221	District Maint	Public Educ Emp Ret Sys	116,986.00

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		Object 6221	Public Educ Emp Ret Sys	Total:	116,986.00
10.2544.900.971.0032.000	G254390032-6231	District Maint	F I C A		90,282.00
		Object 6231	F I C A	Total:	90,282.00
10.2544.900.971.0032.000	G254390032-6232	District Maint	Medicare		21,114.00
		Object 6232	Medicare	Total:	21,114.00
10.2544.900.971.0032.000	G254390032-6242	District Maint	Health,Dental and Life		249,840.00
		Object 6242	Health,Dental and Life	Total:	249,840.00
10.2544.900.931.0000.000	G254493101-6354	Maintenance	Vehicular Insurance		35,202.00
		Object 6354	Vehicular Insurance	Total:	35,202.00
40.2544.900.970.0031.000	E2542970YZ-6541	ESSER 3 Custodial prior 971	Equipment/Furniture		388,236.00
40.2544.900.970.0031.000	E254297031-6541	Custodial prior 971	Equipment/Furniture		178,482.00
40.2544.900.971.0032.000	E254497101-6541	Oper & Maint	Equipment/Furniture		160,966.00
		Object 6541	Equipment/Furniture	Total:	727,684.00
		Function: 2544	Upkeep of Equipment Svcs	Total:	2,697,268.00

Function: 2546 Security Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2546.900.830.0000.000	G254690000-6151	Safety & Security	Salary-Ncert-Dir,Supv, Coord	207,900.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 207,900.00
10.2546.900.830.0000.000	G254690000-6152	Safety & Security	Salary- Adm Assts & Attendance	59,197.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 59,197.00
10.2546.900.830.0000.000	G254690010-6155	Distr Wide Security-Off Duty	Salary-Custod,Whse,Security	121,172.00
10.2546.105.830.0000.000	G254610500-6155	NKCHS FT Security	Salary-Custod,Whse,Security	171,764.00
10.2546.107.830.0000.000	G254610700-6155	Oak Park-FT Security	Salary-Custod,Whse,Security	134,528.00
10.2546.108.830.0000.000	G254610800-6155	Staley-FT Security	Salary-Custod,Whse,Security	102,032.00
10.2546.109.830.0000.000	G254610900-6155	Winnetonka-FT Security	Salary-Custod,Whse,Security	127,964.00
10.2546.310.830.0000.000	G254631010-6155	Eastgate Security Clerk	Salary-Custod,Whse,Security	24,053.00
10.2546.315.830.0000.000	G254631510-6155	Maple Park Security Clerk	Salary-Custod,Whse,Security	23,576.00
		Object 6155	Salary-Custod,Whse,Security	Total: 705,089.00
10.2546.105.830.0000.000	G254610001-6174	Campus Supv	Subs-Cust,Maint,Whs,Security	5,000.00
		Object 6174	Subs-Cust,Maint,Whs,Security	Total: 5,000.00
10.2546.900.830.0000.000	G254690000-6221	Safety & Security	Public Educ Emp Ret Sys	20,374.00
10.2546.900.830.0000.000	G254690010-6221	Distr Wide Security-Off Duty	Public Educ Emp Ret Sys	8,312.00
10.2546.315.830.0000.000	G254631510-6221	Maple Park Security Clerk	Public Educ Emp Ret Sys	2,301.00
10.2546.310.830.0000.000	G254631010-6221	Eastgate Security Clerk	Public Educ Emp Ret Sys	2,334.00
10.2546.109.830.0000.000	G254610900-6221	Winnetonka-FT Security	Public Educ Emp Ret Sys	10,830.00
10.2546.108.830.0000.000	G254610800-6221	Staley-FT Security	Public Educ Emp Ret Sys	9,051.00
10.2546.107.830.0000.000	G254610700-6221	Oak Park-FT Security	Public Educ Emp Ret Sys	9,932.00
10.2546.105.830.0000.000	G254610500-6221	NKCHS FT Security	Public Educ Emp Ret Sys	14,537.00
10.2546.105.830.0000.000	G254610001-6221	Campus Supv	Public Educ Emp Ret Sys	343.00
		Object 6221	Public Educ Emp Ret Sys	Total: 78,014.00
10.2546.105.830.0000.000	G254610001-6231	Campus Supv	F I C A	310.00
10.2546.105.830.0000.000	G254610500-6231	NKCHS FT Security	F I C A	10,649.00

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10.2546.107.830.0000.000	G254610700-6231	Oak Park-FT Security	F I C A	8,341.00
10.2546.108.830.0000.000	G254610800-6231	Staley-FT Security	F I C A	6,326.00
10.2546.109.830.0000.000	G254610900-6231	Winnetonka-FT Security	F I C A	7,934.00
10.2546.310.830.0000.000	G254631010-6231	Eastgate Security Clerk	F I C A	1,491.00
10.2546.315.830.0000.000	G254631510-6231	Maple Park Security Clerk	F I C A	1,462.00
10.2546.900.830.0000.000	G254690010-6231	Distr Wide Security-Off Duty	F I C A	7,513.00
10.2546.900.830.0000.000	G254690000-6231	Safety & Security	F I C A	16,560.00
		Object 6231	F I C A	Total: 60,586.00
10.2546.900.830.0000.000	G254690000-6232	Safety & Security	Medicare	3,873.00
10.2546.900.830.0000.000	G254690010-6232	Distr Wide Security-Off Duty	Medicare	1,757.00
10.2546.315.830.0000.000	G254631510-6232	Maple Park Security Clerk	Medicare	342.00
10.2546.310.830.0000.000	G254631010-6232	Eastgate Security Clerk	Medicare	349.00
10.2546.109.830.0000.000	G254610900-6232	Winnetonka-FT Security	Medicare	1,855.00
10.2546.108.830.0000.000	G254610800-6232	Staley-FT Security	Medicare	1,479.00
10.2546.107.830.0000.000	G254610700-6232	Oak Park-FT Security	Medicare	1,951.00
10.2546.105.830.0000.000	G254610500-6232	NKCHS FT Security	Medicare	2,491.00
10.2546.105.830.0000.000	G254610001-6232	Campus Supv	Medicare	73.00
		Object 6232	Medicare	Total: 14,170.00
10.2546.105.830.0000.000	G254610500-6242	NKCHS FT Security	Health,Dental and Life	40,284.00
10.2546.107.830.0000.000	G254610700-6242	Oak Park-FT Security	Health,Dental and Life	10,356.00
10.2546.108.830.0000.000	G254610800-6242	Staley-FT Security	Health,Dental and Life	29,981.00
10.2546.109.830.0000.000	G254610900-6242	Winnetonka-FT Security	Health,Dental and Life	30,007.00
10.2546.310.830.0000.000	G254631010-6242	Eastgate Security Clerk	Health,Dental and Life	9,994.00
10.2546.315.830.0000.000	G254631510-6242	Maple Park Security Clerk	Health,Dental and Life	9,994.00
10.2546.900.830.0000.000	G254690000-6242	Safety & Security	Health,Dental and Life	29,991.00
		Object 6242	Health,Dental and Life	Total: 160,607.00
10.2546.900.830.0000.000	G254690001-6319	Safety & Security	Other Professional Services	123,350.00
10.2546.900.830.0077.000	G2546830YZ-6319	ESSER 3 Security	Other Professional Services	39,600.00
10.2546.900.830.0000.000	G254683101-6319	Crossing Guard	Other Professional Services	121,063.00
10.2546.900.830.0000.000	G254693101-6319	School Resource Officers	Other Professional Services	1,079,325.00
10.2546.900.830.0000.000	G254693102-6319	School Resource Officers	Other Professional Services	416,530.00
10.2546.900.830.0000.000	G254693103-6319	Contract Security	Other Professional Services	2,915,000.00
10.2546.900.830.0030.000	G254697101-6319	Security Alarm	Other Professional Services	59,732.00
10.2546.109.830.0000.000	G254610906-6319	WHS Graduation Security	Other Professional Services	3,000.00
10.2546.108.830.0000.000	G254610806-6319	Staley Graduation Security	Other Professional Services	3,000.00
10.2546.107.830.0000.000	G254610706-6319	OPHS Graduation Security	Other Professional Services	3,000.00
10.2546.105.830.0000.000	G254610506-6319	NKCHS Graduation Security	Other Professional Services	3,000.00
		Object 6319	Other Professional Services	Total: 4,766,600.00
10.2546.900.830.0000.000	G254690003-6332	Security Camera Repair	Contracted Maintenance	10,000.00
		Object 6332	Contracted Maintenance	Total: 10,000.00
10.2546.900.830.0000.000	G254690001-6343	Safety & Security	Staff Travel	200.00
		Object 6343	Staff Travel	Total: 200.00
10.2546.900.830.0000.000	G254690001-6391	Safety & Security	Other Purchased Services	1,500.00
		Object 6391	Other Purchased Services	Total: 1,500.00
10.2546.900.830.0000.000	G254690001-6411	Safety & Security	General Supplies (Not IT Relat	24,210.00
		Object 6411	General Supplies (Not IT Relat	Total: 24,210.00

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10.2546.900.830.0000.000	G254690001-6412	Safety & Security	Supplies - Technology-Related	19,150.00
		Object 6412	Supplies - Technology-Related Total:	19,150.00
40.2546.900.971.0033.000	E254690033-6521	Levy-O&M Security Proj	Bldgs, Additions, Remodeling	270,000.00
		Object 6521	Bldgs, Additions, Remodeling Total:	270,000.00
40.2546.900.830.0000.000	E254690001-6541	Security Cameras/Receivers	Equipment/Furniture	611,607.00
40.2546.900.830.0077.000	E2646828YZ-6541	Security	Equipment/Furniture	363,300.00
		Object 6541	Equipment/Furniture Total:	974,907.00
		Function: 2546	Security Svcs Total:	7,357,130.00

Function: 2551 Contraced Edcational Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2551.900.842.0045.000	G255190001-6341	Homeless/Nondisabled-Taxi	ContPupil Trans-To & From Sch	407,279.00
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:	411,279.00
10.2551.100.974.0072.000	G255110001-6342	St/Natl Competitions	Contr Pupil Nonroute Transp	18,000.00
10.2551.105.974.0072.000	G255110501-6342	NKCHS	Contr Pupil Nonroute Transp	4,500.00
10.2551.107.974.0072.000	G255110701-6342	Oak Park	Contr Pupil Nonroute Transp	4,500.00
10.2551.108.974.0072.000	G255110801-6342	Staley	Contr Pupil Nonroute Transp	4,500.00
10.2551.109.974.0072.000	G255110901-6342	Winnetonka	Contr Pupil Nonroute Transp	4,500.00
10.2551.300.974.0072.000	G255130001-6342	All Middle Sch	Contr Pupil Nonroute Transp	10,000.00
		Object 6342	Contr Pupil Nonroute Transp Total:	46,000.00
		Function: 2551	Contraced Edcational Svcs Total:	457,279.00

Function: 2552 Nondisabled Student Trans Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2552.900.934.0047.000	G255290004-6151	Transp Administration	Salary-Ncert-Dir,Supv, Coord	118,359.00
10.2552.900.934.0047.000	G255290005-6151	Transp Mgmt Staff	Salary-Ncert-Dir,Supv, Coord	304,121.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	422,480.00
10.2552.900.934.0047.000	G255290000-6152	Transp Adm Staff	Salary- Adm Assts & Attendance	126,818.00
		Object 6152	Salary- Adm Assts & Attendance Total:	126,818.00
10.2552.900.934.0047.000	G255293400-6157	Transportation	Salary-Transp Drivers	3,692,920.00
10.2552.900.934.0047.000	G255290001-6157	On Call Drivers	Salary-Transp Drivers	119,474.00
		Object 6157	Salary-Transp Drivers Total:	3,812,394.00
10.2552.900.934.0047.000	G255290003-6158	Transp Shop Help	Sal-Transp Mech & Dispatch	24,940.00
10.2552.900.934.0047.000	G255290047-6158	Transp Mechanics/Dispatch	Sal-Transp Mech & Dispatch	781,213.00
		Object 6158	Sal-Transp Mech & Dispatch Total:	806,153.00
10.2552.900.934.0047.000	G255290002-6160	Transp IT Specialists	Salary-Ncert-Tech Support	105,091.00
		Object 6160	Salary-Ncert-Tech Support Total:	105,091.00
10.2552.900.934.0047.000	G255293415-6163	Transp New Driver Training	Transp Training/Ref Wage	20,000.00
10.2552.900.934.0047.000	G255293417-6163	Transp Referral Wage	Transp Training/Ref Wage	10,000.00
		Object 6163	Transp Training/Ref Wage Total:	30,000.00
10.2552.900.934.0047.000	G255293400-6169	Transportation	Hours beyond Salary-SNE	1,676,115.00

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10.2552.900.934.0047.000	G255290001-6169	On Call Drivers	Hours beyond Salary-SNE	5,592.00
10.2552.900.934.0047.000	G255290047-6169	Transp Mechanics/Dispatch	Hours beyond Salary-SNE	99,395.00
10.2552.900.934.0047.000	G255290003-6169	Transp Shop Help	Hours beyond Salary-SNE	5,118.00
		Object 6169	Hours beyond Salary-SNE Total:	1,786,220.00
10.2552.900.934.0047.000	G255293417-6221	Transp Referral Wage	Public Educ Emp Ret Sys	686.00
10.2552.900.934.0047.000	G255293415-6221	Transp New Driver Training	Public Educ Emp Ret Sys	1,662.00
10.2552.900.934.0047.000	G255293400-6221	Transportation	Public Educ Emp Ret Sys	343,722.00
10.2552.900.934.0047.000	G255290000-6221	Transp Adm Staff	Public Educ Emp Ret Sys	10,751.00
10.2552.900.934.0047.000	G255290005-6221	Transp Mgmt Staff	Public Educ Emp Ret Sys	23,598.00
10.2552.900.934.0047.000	G255290004-6221	Transp Administration	Public Educ Emp Ret Sys	8,803.00
10.2552.900.934.0047.000	G255290003-6221	Transp Shop Help	Public Educ Emp Ret Sys	1,711.00
10.2552.900.934.0047.000	G255290047-6221	Transp Mechanics/Dispatch	Public Educ Emp Ret Sys	62,499.00
10.2552.900.934.0047.000	G255290001-6221	On Call Drivers	Public Educ Emp Ret Sys	8,580.00
10.2552.900.934.0047.000	G255290002-6221	Transp IT Specialists	Public Educ Emp Ret Sys	8,577.00
		Object 6221	Public Educ Emp Ret Sys Total:	470,589.00
10.2552.900.934.0047.000	G255293400-6231	Transportation	F I C A	228,961.00
10.2552.900.934.0047.000	G255293415-6231	Transp New Driver Training	F I C A	1,240.00
10.2552.900.934.0047.000	G255293417-6231	Transp Referral Wage	F I C A	620.00
10.2552.900.934.0047.000	G255290002-6231	Transp IT Specialists	F I C A	6,516.00
10.2552.900.934.0047.000	G255290001-6231	On Call Drivers	F I C A	7,754.00
10.2552.900.934.0047.000	G255290047-6231	Transp Mechanics/Dispatch	F I C A	48,435.00
10.2552.900.934.0047.000	G255290003-6231	Transp Shop Help	F I C A	1,546.00
10.2552.900.934.0047.000	G255290004-6231	Transp Administration	F I C A	7,338.00
10.2552.900.934.0047.000	G255290005-6231	Transp Mgmt Staff	F I C A	18,856.00
10.2552.900.934.0047.000	G255290000-6231	Transp Adm Staff	F I C A	7,863.00
		Object 6231	F I C A Total:	329,129.00
10.2552.900.934.0047.000	G255293417-6232	Transp Referral Wage	Medicare	145.00
10.2552.900.934.0047.000	G255293400-6232	Transportation	Medicare	53,547.00
10.2552.900.934.0047.000	G255290000-6232	Transp Adm Staff	Medicare	1,839.00
10.2552.900.934.0047.000	G255290005-6232	Transp Mgmt Staff	Medicare	4,410.00
10.2552.900.934.0047.000	G255290004-6232	Transp Administration	Medicare	1,716.00
10.2552.900.934.0047.000	G255290003-6232	Transp Shop Help	Medicare	362.00
10.2552.900.934.0047.000	G255290047-6232	Transp Mechanics/Dispatch	Medicare	11,328.00
10.2552.900.934.0047.000	G255290001-6232	On Call Drivers	Medicare	1,813.00
10.2552.900.934.0047.000	G255290002-6232	Transp IT Specialists	Medicare	1,524.00
		Object 6232	Medicare Total:	76,684.00
10.2552.900.934.0047.000	G255293400-6242	Transportation	Health,Dental and Life	1,321,589.00
10.2552.900.934.0047.000	G255290002-6242	Transp IT Specialists	Health,Dental and Life	19,987.00
10.2552.900.934.0047.000	G255290047-6242	Transp Mechanics/Dispatch	Health,Dental and Life	130,226.00
10.2552.900.934.0047.000	G255290004-6242	Transp Administration	Health,Dental and Life	10,004.00
10.2552.900.934.0047.000	G255290005-6242	Transp Mgmt Staff	Health,Dental and Life	40,015.00
10.2552.900.934.0047.000	G255290000-6242	Transp Adm Staff	Health,Dental and Life	29,981.00
		Object 6242	Health,Dental and Life Total:	1,551,802.00
10.2552.900.931.0047.000	G255293101-6261	Transportation	Workers Comp	171,219.00
		Object 6261	Workers Comp Total:	171,219.00
10.2552.900.934.0047.000	G255293414-6316	Transp Software	Data Processing & Tech Rel Svc	19,715.00
		Object 6316	Data Processing & Tech Rel Svc Total:	19,715.00

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10.2552.900.934.0047.000	G255293414-6319	Transp Software	Other Professional Services	98,500.00
10.2552.900.934.0047.000	G255293404-6319	Transp Conf Registration	Other Professional Services	8,969.00
10.2552.900.934.0047.000	G255293405-6319	Transp Physicals/License	Other Professional Services	40,000.00
10.2552.900.934.0047.000	G255293406-6319	Transp Drivers Safety	Other Professional Services	513.00
10.2552.900.934.0047.000	G255293410-6319	Transp Radio Maint	Other Professional Services	30,000.00
		Object 6319	Other Professional Services Total:	177,982.00
10.2552.900.934.0047.000	G255293413-6331	Transp Uniform	Cleaning	12,000.00
		Object 6331	Cleaning Total:	12,000.00
10.2552.900.934.0047.000	G255293407-6332	Transp Gen Shop	Contracted Maintenance	75,000.00
		Object 6332	Contracted Maintenance Total:	75,000.00
10.2552.900.934.0047.000	G255293411-6334	Tran Radio Tower or Bus Lease	Rentals-Equipment	4,000.00
10.2552.900.934.0047.000	G255293422-6334	Bus Lease - CNG	Rentals-Equipment	358,671.00
10.2552.105.974.0072.000	G255210501-6334	NKCHS Dist Oper Transp	Rentals-Equipment	15,000.00
10.2552.107.974.0072.000	G255210701-6334	Oak Park Dist Oper Transp	Rentals-Equipment	15,000.00
10.2552.108.974.0072.000	G255210801-6334	Staley Dist Oper Transp	Rentals-Equipment	15,000.00
10.2552.109.974.0072.000	G255210901-6334	Winnetonka Dist Op Trans	Rentals-Equipment	15,000.00
10.2552.100.974.0072.000	G255297401-6334	St/Natl Dist Oper Transp	Rentals-Equipment	15,000.00
		Object 6334	Rentals-Equipment Total:	437,671.00
10.2552.906.971.0047.000	G255297101-6335	Transportation	Water, Sewer	12,614.00
		Object 6335	Water, Sewer Total:	12,614.00
10.2552.900.934.0047.000	G255293470-6349	Transportation - CNG Decals	Other Transportation Services	11,500.00
		Object 6349	Other Transportation Services Total:	11,500.00
10.2552.900.934.0047.000	G255293401-6352	Transportation	Liability Insurance	356.00
		Object 6352	Liability Insurance Total:	356.00
10.2552.900.931.0047.000	G255293101-6354	Transportation	Vehicular Insurance	439,576.00
		Object 6354	Vehicular Insurance Total:	439,576.00
10.2552.900.934.0047.000	G255293401-6361	Transportation	Communication	4,500.00
		Object 6361	Communication Total:	4,500.00
10.2552.900.934.0047.000	G255293401-6362	Transportation	Advertising, Public Relations	6,000.00
		Object 6362	Advertising, Public Relations Total:	6,000.00
10.2552.900.934.0047.000	G255293412-6391	Transp Routing System	Other Purchased Services	47,745.00
		Object 6391	Other Purchased Services Total:	47,745.00
10.2552.900.934.0047.000	G255293499-6411	Transp 5% Adm	General Supplies (Not IT Relat	1,000.00
10.2552.900.934.0047.000	G255293447-6411	Tool Allowance-Mechanics	General Supplies (Not IT Relat	9,300.00
10.2552.900.934.0047.000	G255293408-6411	Transp Gen Shop	General Supplies (Not IT Relat	140,000.00
10.2552.900.934.0047.000	G255293409-6411	Transp Misc	General Supplies (Not IT Relat	6,000.00
10.2552.900.934.0047.000	G255293401-6411	Transportation	General Supplies (Not IT Relat	7,650.00
10.2552.900.934.0047.000	G255293406-6411	Transp Drivers Safety	General Supplies (Not IT Relat	10,000.00
		Object 6411	General Supplies (Not IT Relat Total:	173,950.00
10.2552.900.934.0047.000	G255293414-6412	Transp Software	Supplies - Technology-Related	30,000.00
		Object 6412	Supplies - Technology-Related Total:	30,000.00

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10.2552.900.934.0047.000	G255293402-6417	Transp Bus Parts	Maintenance Supplies	484,000.00
10.2552.900.934.0047.000	G255293403-6417	Transp Bus Tires	Maintenance Supplies	150,000.00
		Object 6417	Maintenance Supplies Total:	634,000.00
10.2552.906.971.0047.000	G255297101-6481	Transportation	Electricity	30,655.00
10.2552.906.971.0047.000	G255297102-6481	Transportation - CNG Pumps	Electricity	86,314.00
		Object 6481	Electricity Total:	116,969.00
10.2552.906.971.0047.000	G255297101-6482	Transportation	Heat-Gas	11,799.00
		Object 6482	Heat-Gas Total:	11,799.00
10.2552.900.934.0047.000	G255293401-6486	Transportation	Gasoline/Diesel	750,000.00
10.2552.900.934.0047.000	G255293418-6486	Transportation - CNG Buses	Gasoline/Diesel	420,600.00
		Object 6486	Gasoline/Diesel Total:	1,170,600.00
40.2552.900.934.0047.000	E255293402-6541	Transp-Major Tools	Equipment/Furniture	7,500.00
40.2552.900.934.0047.000	E255293497-6541	Transp 5% Adm	Equipment/Furniture	1,250.00
		Object 6541	Equipment/Furniture Total:	8,750.00
40.2552.900.934.0047.000	E255293401-6551	Transportation	Vehicle Purchases	15,764.00
		Object 6551	Vehicle Purchases Total:	15,764.00
40.2552.900.934.0047.000	E255293421-6552	Trans-CNG Bus 10yr Lease Purch	School Buses	1,205,560.00
40.2552.900.934.0047.000	E255293424-6552	Trans-Dsl Bus 8yr Lease Purch	School Buses	875,451.00
		Object 6552	School Buses Total:	2,081,011.00
		Function: 2552	Nondisabled Student Trans Svcs Total:	15,176,081.00

Function: 2553 Contr Trans Svcs Disabled Stud

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2553.900.934.0047.045	G255393401-6341	Disabled	ContPupil Trans-To & From Sch	800,000.00
10.2553.900.934.0047.045	G255393402-6341	Disabled-Parent Provided	ContPupil Trans-To & From Sch	4,950.00
		Object 6341	ContPupil Trans-To & From Sch Total:	804,950.00
		Function: 2553	Contr Trans Svcs Disabled Stud Total:	804,950.00

Function: 2554 Trans Svcs Disabled Students

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2554.900.934.0047.045	G255490090-6162	Disabled Transp-Summer	Salary-Transp Aides	42,230.00
10.2554.900.934.0047.045	G255493400-6162	Disabled Transp	Salary-Transp Aides	1,072,110.00
		Object 6162	Salary-Transp Aides Total:	1,114,340.00
10.2554.900.934.0047.045	G255493401-6169	Bus Aide Hrs by Drivers	Hours beyond Salary-SNE	1,159.00
10.2554.900.934.0047.045	G255493400-6169	Disabled Transp	Hours beyond Salary-SNE	214,060.00
		Object 6169	Hours beyond Salary-SNE Total:	215,219.00
10.2554.900.934.0047.045	G255493401-6221	Bus Aide Hrs by Drivers	Public Educ Emp Ret Sys	80.00
10.2554.900.934.0047.045	G255490090-6221	Disabled Transp-Summer	Public Educ Emp Ret Sys	2,897.00
10.2554.900.934.0047.045	G255493400-6221	Disabled Transp	Public Educ Emp Ret Sys	101,013.00
		Object 6221	Public Educ Emp Ret Sys Total:	103,990.00
10.2554.900.934.0047.045	G255493401-6231	Bus Aide Hrs by Drivers	F I C A	72.00
10.2554.900.934.0047.045	G255493400-6231	Disabled Transp	F I C A	66,471.00

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10.2554.900.934.0047.045	G255490090-6231	Disabled Transp-Summer	F I C A	2,618.00
		Object 6231	F I C A	Total: 69,161.00
10.2554.900.934.0047.045	G255493401-6232	Bus Aide Hrs by Drivers	Medicare	17.00
10.2554.900.934.0047.045	G255490090-6232	Disabled Transp-Summer	Medicare	612.00
10.2554.900.934.0047.045	G255493400-6232	Disabled Transp	Medicare	15,546.00
		Object 6232	Medicare	Total: 16,175.00
10.2554.900.934.0047.045	G255493400-6242	Disabled Transp	Health,Dental and Life	401,760.00
		Object 6242	Health,Dental and Life	Total: 401,760.00
10.2554.900.935.0047.045	G255493501-6261	Disabled Transp- Year end	Workers Comp	35,430.00
		Object 6261	Workers Comp	Total: 35,430.00
10.2554.900.935.0047.045	G255493501-6332	Disabled Transp- Year end	Contracted Maintenance	295,200.00
		Object 6332	Contracted Maintenance	Total: 295,200.00
10.2554.900.935.0047.045	G255493501-6354	Disabled Transp- Year end	Vehicular Insurance	31,429.00
		Object 6354	Vehicular Insurance	Total: 31,429.00
10.2554.900.935.0047.045	G255493501-6417	Disabled Transp- Year end	Maintenance Supplies	145,800.00
		Object 6417	Maintenance Supplies	Total: 145,800.00
10.2554.900.935.0047.045	G255493501-6486	Disabled Transp- Year end	Gasoline/Diesel	174,800.00
		Object 6486	Gasoline/Diesel	Total: 174,800.00
		Function: 2554	Trans Svcs Disabled Students	Total: 2,603,304.00

Function: 2555 Pmts Other Dist Nondisable Tra

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2555.900.842.0045.000	G255590001-6341	Pmts To Other Districts	ContPupil Trans-To & From Sch	110,000.00
		Object 6341	ContPupil Trans-To & From Sch	Total: 110,000.00
		Function: 2555	Pmts Other Dist Nondisable Tra	Total: 110,000.00

Function: 2558 Non-Allowable Trans Expense

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2558.900.934.0047.000	G255893401-6343	Transp Non-allowable	Staff Travel	10,665.00
		Object 6343	Staff Travel	Total: 10,665.00
10.2558.900.934.0047.000	G255893402-6411	Drivers Banquet-Meals	General Supplies (Not IT Relat	6,000.00
10.2558.900.934.0047.000	G255893404-6411	Nonallow-Transp-Staff Misc	General Supplies (Not IT Relat	4,000.00
10.2558.900.934.0047.000	G255893403-6411	Nonallow-Student Rewards	General Supplies (Not IT Relat	346.00
		Object 6411	General Supplies (Not IT Relat	Total: 10,346.00
		Function: 2558	Non-Allowable Trans Expense	Total: 21,011.00

Function: 2559 ECSE Trans Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2559.452.931.0047.049	G255945200-6341	ECSE Transp	ContPupil Trans-To & From Sch	4,084,885.00
		Object 6341	ContPupil Trans-To & From Sch	Total: 4,084,885.00

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		Function: 2559	ECSE Trans Svcs	Total: 4,084,885.00

Function: 2561 Food Svcs Admin

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
15.2561.900.933.0040.000	F256093340-6151	Food Svc Admin Mgmt/Supv	Salary-Ncert-Dir,Supv, Coord	178,580.00
15.2561.900.933.0040.000	F256093300-6151	Food Svc Admin	Salary-Ncert-Dir,Supv, Coord	124,089.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 302,669.00
15.2561.900.933.0040.000	F256193340-6152	Food Svc Adm	Salary- Adm Assts & Attendance	105,052.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 105,052.00
15.2561.100.933.0040.000	F256310000-6156	FS-High School Manager	Salary-Food Svc	174,932.00
15.2561.300.933.0040.000	F256330000-6156	Food Svc Middle School Manager	Salary-Food Svc	279,503.00
15.2561.400.933.0040.000	F256340000-6156	Food Svc Elementary School Mgr	Salary-Food Svc	766,125.00
15.2561.900.933.0040.000	F256390001-6156	Food Svc Assistant Manager	Salary-Food Svc	169,262.00
15.2561.900.933.0040.000	F256390000-6156	Food Svc Supervisor	Salary-Food Svc	158,512.00
		Object 6156	Salary-Food Svc	Total: 1,548,334.00
15.2561.900.933.0040.000	F256193303-6167	Food Svc Uniforms	Food Svc Uniforms	17,000.00
		Object 6167	Food Svc Uniforms	Total: 17,000.00
15.2561.900.933.0040.000	F256390000-6221	Food Svc Supervisor	Public Educ Emp Ret Sys	12,241.00
15.2561.400.933.0040.000	F256340000-6221	Food Svc Elementary School Mgr	Public Educ Emp Ret Sys	64,238.00
15.2561.900.933.0040.000	F256390001-6221	Food Svc Assistant Manager	Public Educ Emp Ret Sys	15,050.00
15.2561.300.933.0040.000	F256330000-6221	Food Svc Middle School Manager	Public Educ Emp Ret Sys	23,960.00
15.2561.100.933.0040.000	F256310000-6221	FS-High School Manager	Public Educ Emp Ret Sys	14,735.00
15.2561.900.933.0040.000	F256193303-6221	Food Svc Uniforms	Public Educ Emp Ret Sys	1,166.00
15.2561.900.933.0040.000	F256193340-6221	Food Svc Adm	Public Educ Emp Ret Sys	8,574.00
15.2561.900.933.0040.000	F256093340-6221	Food Svc Admin Mgmt/Supv	Public Educ Emp Ret Sys	13,618.00
15.2561.900.933.0040.000	F256093300-6221	Food Svc Admin	Public Educ Emp Ret Sys	9,196.00
		Object 6221	Public Educ Emp Ret Sys	Total: 162,778.00
15.2561.900.933.0040.000	F256093300-6231	Food Svc Admin	F I C A	7,694.00
15.2561.900.933.0040.000	F256093340-6231	Food Svc Admin Mgmt/Supv	F I C A	11,072.00
15.2561.900.933.0040.000	F256193340-6231	Food Svc Adm	F I C A	6,513.00
15.2561.900.933.0040.000	F256193303-6231	Food Svc Uniforms	F I C A	1,054.00
15.2561.100.933.0040.000	F256310000-6231	FS-High School Manager	F I C A	10,846.00
15.2561.300.933.0040.000	F256330000-6231	Food Svc Middle School Manager	F I C A	17,329.00
15.2561.900.933.0040.000	F256390001-6231	Food Svc Assistant Manager	F I C A	10,494.00
15.2561.400.933.0040.000	F256340000-6231	Food Svc Elementary School Mgr	F I C A	47,500.00
15.2561.900.933.0040.000	F256390000-6231	Food Svc Supervisor	F I C A	9,828.00
		Object 6231	F I C A	Total: 122,330.00
15.2561.900.933.0040.000	F256390000-6232	Food Svc Supervisor	Medicare	2,298.00
15.2561.400.933.0040.000	F256340000-6232	Food Svc Elementary School Mgr	Medicare	11,109.00
15.2561.900.933.0040.000	F256390001-6232	Food Svc Assistant Manager	Medicare	2,454.00
15.2561.300.933.0040.000	F256330000-6232	Food Svc Middle School Manager	Medicare	4,053.00
15.2561.100.933.0040.000	F256310000-6232	FS-High School Manager	Medicare	2,537.00
15.2561.900.933.0040.000	F256193303-6232	Food Svc Uniforms	Medicare	247.00
15.2561.900.933.0040.000	F256193340-6232	Food Svc Adm	Medicare	1,523.00
15.2561.900.933.0040.000	F256093340-6232	Food Svc Admin Mgmt/Supv	Medicare	2,589.00
15.2561.900.933.0040.000	F256093300-6232	Food Svc Admin	Medicare	1,799.00
		Object 6232	Medicare	Total: 28,609.00

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15.2561.900.933.0040.000	F256093300-6242	Food Svc Admin	Health,Dental and Life	10,004.00
15.2561.900.933.0040.000	F256093340-6242	Food Svc Admin Mgmt/Supv	Health,Dental and Life	20,007.00
15.2561.900.933.0040.000	F256193340-6242	Food Svc Adm	Health,Dental and Life	19,987.00
15.2561.100.933.0040.000	F256310000-6242	FS-High School Manager	Health,Dental and Life	39,974.00
15.2561.300.933.0040.000	F256330000-6242	Food Svc Middle School Manager	Health,Dental and Life	69,955.00
15.2561.900.933.0040.000	F256390001-6242	Food Svc Assistant Manager	Health,Dental and Life	50,278.00
15.2561.400.933.0040.000	F256340000-6242	Food Svc Elementary School Mgr	Health,Dental and Life	170,846.00
15.2561.900.933.0040.000	F256390000-6242	Food Svc Supervisor	Health,Dental and Life	20,014.00
		Object 6242	Health,Dental and Life Total:	401,065.00
15.2561.900.933.0040.000	F256193304-6319	Food Svc Credit Card Fees	Other Professional Services	10,000.00
		Object 6319	Other Professional Services Total:	10,000.00
15.2561.900.933.0040.000	F256193302-6334	Food Svc Copier	Rentals-Equipment	250.00
		Object 6334	Rentals-Equipment Total:	250.00
15.2561.900.933.0040.000	F256193301-6336	Food Svc Adm	Trash Removal	150,000.00
		Object 6336	Trash Removal Total:	150,000.00
15.2561.900.933.0040.000	F256193301-6337	Food Svc Adm	Technology Repairs & Maintenan	12,500.00
		Object 6337	Technology Repairs & Maintenan Total:	12,500.00
15.2561.900.933.0040.000	F256193301-6343	Food Svc Adm	Staff Travel	17,500.00
		Object 6343	Staff Travel Total:	17,500.00
15.2561.900.933.0040.000	F256193301-6361	Food Svc Adm	Communication	3,000.00
		Object 6361	Communication Total:	3,000.00
15.2561.900.933.0040.000	F256193301-6399	Food Svc Adm	Other Exp-Prior Yr & Bad Check	1,000.00
		Object 6399	Other Exp-Prior Yr & Bad Check Total:	1,000.00
15.2561.900.933.0040.000	F256193301-6411	Food Svc Adm	General Supplies (Not IT Relat	12,000.00
15.2561.900.933.0040.000	F256193303-6411	Food Svc Uniforms	General Supplies (Not IT Relat	10,000.00
		Object 6411	General Supplies (Not IT Relat Total:	22,000.00
15.2561.900.933.0040.000	F256193301-6412	Food Svc Adm	Supplies - Technology-Related	12,000.00
		Object 6412	Supplies - Technology-Related Total:	12,000.00
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	5,000.00
		Object 6486	Gasoline/Diesel Total:	5,000.00
		Function: 2561	Food Svcs Admin Total:	2,931,087.00

Function: 2562 Food Service Prep

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
15.2562.900.933.0040.000	F256193240-6155	Food Svc Warehouse/Delivery	Salary-Custod,Whse,Security	236,581.00
		Object 6155	Salary-Custod,Whse,Security Total:	236,581.00
15.2562.900.933.0040.000	F256390003-6156	Food Svc Assistant	Salary-Food Svc	248,130.00
15.2562.900.933.0040.000	F256390002-6156	Food Svc Product Specialist	Salary-Food Svc	3,055,292.00

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		Object 6156	Salary-Food Svc	Total:	3,303,422.00
15.2562.900.933.0040.000	F256181540-6160	Food Svc IT support	Salary-Ncert-Tech Support		66,365.00
		Object 6160	Salary-Ncert-Tech Support	Total:	66,365.00
15.2562.502.933.0040.000	F256250240-6161	FNS-Harvesters Catering	Salary-Ncert-Suppl Pay		46,000.00
		Object 6161	Salary-Ncert-Suppl Pay	Total:	46,000.00
15.2562.900.933.0040.000	F256390002-6168	Food Svc Product Specialist	Food Svc Certification Pay		6,000.00
		Object 6168	Food Svc Certification Pay	Total:	6,000.00
15.2562.900.933.0040.000	F256390002-6169	Food Svc Product Specialist	Hours beyond Salary-SNE		250,000.00
		Object 6169	Hours beyond Salary-SNE	Total:	250,000.00
15.2562.900.933.0040.000	F256293340-6176	Food Svc On Call	Subs- Food Svcs		1,500.00
		Object 6176	Subs- Food Svcs	Total:	1,500.00
15.2562.900.933.0040.000	F256390003-6221	Food Svc Assistant	Public Educ Emp Ret Sys		3,961.00
15.2562.900.933.0040.000	F256390002-6221	Food Svc Product Specialist	Public Educ Emp Ret Sys		311,735.00
15.2562.900.933.0040.000	F256293340-6221	Food Svc On Call	Public Educ Emp Ret Sys		103.00
15.2562.900.933.0040.000	F256181540-6221	Food Svc IT support	Public Educ Emp Ret Sys		5,236.00
15.2562.900.933.0040.000	F256193240-6221	Food Svc Warehouse/Delivery	Public Educ Emp Ret Sys		18,964.00
15.2562.502.933.0040.000	F256250240-6221	FNS-Harvesters Catering	Public Educ Emp Ret Sys		3,156.00
		Object 6221	Public Educ Emp Ret Sys	Total:	343,155.00
15.2562.502.933.0040.000	F256250240-6231	FNS-Harvesters Catering	F I C A		2,852.00
15.2562.900.933.0040.000	F256193240-6231	Food Svc Warehouse/Delivery	F I C A		14,668.00
15.2562.900.933.0040.000	F256181540-6231	Food Svc IT support	F I C A		4,115.00
15.2562.900.933.0040.000	F256293340-6231	Food Svc On Call	F I C A		93.00
15.2562.900.933.0040.000	F256390002-6231	Food Svc Product Specialist	F I C A		214,910.00
15.2562.900.933.0040.000	F256390003-6231	Food Svc Assistant	F I C A		15,384.00
		Object 6231	F I C A	Total:	252,022.00
15.2562.900.933.0040.000	F256390003-6232	Food Svc Assistant	Medicare		3,598.00
15.2562.900.933.0040.000	F256390002-6232	Food Svc Product Specialist	Medicare		50,262.00
15.2562.900.933.0040.000	F256293340-6232	Food Svc On Call	Medicare		22.00
15.2562.900.933.0040.000	F256181540-6232	Food Svc IT support	Medicare		962.00
15.2562.900.933.0040.000	F256193240-6232	Food Svc Warehouse/Delivery	Medicare		3,430.00
15.2562.502.933.0040.000	F256250240-6232	FNS-Harvesters Catering	Medicare		667.00
		Object 6232	Medicare	Total:	58,941.00
15.2562.900.933.0040.000	F256193240-6242	Food Svc Warehouse/Delivery	Health,Dental and Life		39,974.00
15.2562.900.933.0040.000	F256181540-6242	Food Svc IT support	Health,Dental and Life		9,994.00
15.2562.900.933.0040.000	F256390002-6242	Food Svc Product Specialist	Health,Dental and Life		1,091,505.00
		Object 6242	Health,Dental and Life	Total:	1,141,473.00
15.2562.900.933.0040.000	F256293140-6261	Food Service	Workers Comp		96,876.00
		Object 6261	Workers Comp	Total:	96,876.00
15.2562.501.933.0040.000	F256250140-6319	Food Svc Catering	Other Professional Services		1,000.00
		Object 6319	Other Professional Services	Total:	1,000.00
15.2562.900.933.0040.000	F256293301-6332	Food Service	Contracted Maintenance		230,000.00

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		Object	6332	Contracted Maintenance	Total: 230,000.00
15.2562.900.933.0040.000	F256293302-6391	Fd Svc Softw,Banquet,HlthDept		Other Purchased Services	15,000.00
		Object	6391	Other Purchased Services	Total: 15,000.00
15.2562.900.933.0040.000	F256293301-6417	Food Service		Maintenance Supplies	5,000.00
		Object	6417	Maintenance Supplies	Total: 5,000.00
15.2562.900.933.0040.000	F256293301-6471	Food Service		Food-Meat, Fish, Poultry	1,900,000.00
		Object	6471	Food-Meat, Fish, Poultry	Total: 1,900,000.00
15.2562.900.933.0040.000	F256293301-6472	Food Service		Food-Dairy Products	1,100,000.00
		Object	6472	Food-Dairy Products	Total: 1,100,000.00
15.2562.900.933.0040.000	F256293301-6473	Food Service		Food-Fresh Fruits & Veggies	250,000.00
		Object	6473	Food-Fresh Fruits & Veggies	Total: 250,000.00
15.2562.900.933.0040.000	F256293301-6474	Food Service		Food-Canned Fruits & Veg	800,000.00
		Object	6474	Food-Canned Fruits & Veg	Total: 800,000.00
15.2562.900.933.0040.000	F256293301-6475	Food Service		Food-Groceries	1,200,000.00
		Object	6475	Food-Groceries	Total: 1,200,000.00
15.2562.900.933.0040.000	F256293301-6476	Food Service		Food-Bakery Items	314,000.00
		Object	6476	Food-Bakery Items	Total: 314,000.00
15.2562.900.933.0040.000	F256293301-6477	Food Service		Cleaning Supplies-Food Svc	103,000.00
		Object	6477	Cleaning Supplies-Food Svc	Total: 103,000.00
15.2562.900.933.0040.000	F256293301-6478	Food Service		Paper Supplies-Food Svc	330,000.00
		Object	6478	Paper Supplies-Food Svc	Total: 330,000.00
15.2562.900.933.0040.000	F256293301-6479	Food Service		Small Equip-Food Svc	25,000.00
		Object	6479	Small Equip-Food Svc	Total: 25,000.00
40.2562.900.933.0040.000	E256293301-6541	Food Service		Equipment/Furniture	129,000.00
		Object	6541	Equipment/Furniture	Total: 129,000.00
40.2562.900.933.0040.000	E256293301-6543	Food Service		Technology-Related Hardware	5,000.00
		Object	6543	Technology-Related Hardware	Total: 5,000.00
		Function:	2562	Food Service Prep	Total: 12,209,335.00

Function: 2569 Other Food Svcs

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
		Function: 2569	Other Food Svcs	Total: 0.00

Function: 2571 Internal Service Admin

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2571.900.932.0000.000	G257293200-6151	Purchasing & Warehse Director	Salary-Ncert-Dir,Supv, Coord	112,915.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 112,915.00
10.2571.900.932.0000.000	G257293200-6221	Purchasing & Warehse Director	Public Educ Emp Ret Sys	8,430.00

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		Object 6221	Public Educ Emp Ret Sys	Total:	8,430.00
10.2571.900.932.0000.000	G257293200-6231	Purchasing & Warehse Director	F I C A		7,001.00
		Object 6231	F I C A	Total:	7,001.00
10.2571.900.932.0000.000	G257293200-6232	Purchasing & Warehse Director	Medicare		1,637.00
		Object 6232	Medicare	Total:	1,637.00
10.2571.900.932.0000.000	G257293200-6242	Purchasing & Warehse Director	Health,Dental and Life		10,004.00
		Object 6242	Health,Dental and Life	Total:	10,004.00
10.2571.900.932.0000.000	G257193204-6319	Record Disposal	Other Professional Services		28,000.00
10.2571.900.932.0000.000	G257193207-6319	Purchasing	Other Professional Services		500.00
10.2571.900.932.0000.000	G257193201-6319	Purchasing & Warehouse	Other Professional Services		3,100.00
		Object 6319	Other Professional Services	Total:	31,600.00
10.2571.900.932.0000.000	G257193203-6332	Microfilmer/Postage Meter	Contracted Maintenance		8,000.00
		Object 6332	Contracted Maintenance	Total:	8,000.00
10.2571.900.932.0000.000	G257193201-6334	Purchasing & Warehouse	Rentals-Equipment		200.00
10.2571.903.932.0000.000	G257190301-6334	Adm Copiers	Rentals-Equipment		87,000.00
		Object 6334	Rentals-Equipment	Total:	87,200.00
10.2571.900.932.0000.000	G257193201-6343	Purchasing & Warehouse	Staff Travel		8,625.00
		Object 6343	Staff Travel	Total:	8,625.00
10.2571.900.932.0000.000	G257193201-6371	Purchasing & Warehouse	Memberships		1,710.00
		Object 6371	Memberships	Total:	1,710.00
10.2571.900.932.0000.000	G257193202-6411	Warehouse Vehicles	General Supplies (Not IT Relat		11,000.00
10.2571.900.932.0000.000	G257193201-6411	Purchasing & Warehouse	General Supplies (Not IT Relat		15,500.00
		Object 6411	General Supplies (Not IT Relat	Total:	26,500.00
10.2571.900.932.0000.000	G257193201-6461	Purchasing & Warehouse	Inventory Adjustment		6,000.00
		Object 6461	Inventory Adjustment	Total:	6,000.00
10.2571.900.932.0000.000	G257193202-6486	Warehouse Vehicles	Gasoline/Diesel		15,000.00
		Object 6486	Gasoline/Diesel	Total:	15,000.00
40.2571.900.932.0000.000	E257193201-6541	Purchasing & Warehouse	Equipment/Furniture		15,000.00
40.2571.900.932.0000.000	E257193202-6541	PRINT SHOP COPIER - PRINCIPAL	Equipment/Furniture		96,428.00
		Object 6541	Equipment/Furniture	Total:	111,428.00
40.2571.900.932.0000.000	E257193201-6551	Purchasing & Warehouse	Vehicle Purchases		24,360.00
		Object 6551	Vehicle Purchases	Total:	24,360.00
		Function: 2571	Internal Service Admin	Total:	460,410.00

Function: 2572 Internal Service

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2572.900.932.0000.000	G257393200-6152	Purchasing & Warehse Adm	Salary- Adm Assts & Attendance	113,573.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 113,573.00
10.2572.900.932.0000.000	G257293201-6164	Purch & Warehse Specialist	Sal-NC Exempt Dist Support	65,252.00

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		Object 6164	Sal-NC Exempt Dist Support	Total:	65,252.00
10.2572.900.932.0000.000	G257293201-6221	Purch & Warehse Specialist	Public Educ Emp Ret Sys		5,160.00
10.2572.900.932.0000.000	G257393200-6221	Purchasing & Warehse Adm	Public Educ Emp Ret Sys		9,159.00
		Object 6221	Public Educ Emp Ret Sys	Total:	14,319.00
10.2572.900.932.0000.000	G257393200-6231	Purchasing & Warehse Adm	F I C A		7,042.00
10.2572.900.932.0000.000	G257293201-6231	Purch & Warehse Specialist	F I C A		4,046.00
		Object 6231	F I C A	Total:	11,088.00
10.2572.900.932.0000.000	G257293201-6232	Purch & Warehse Specialist	Medicare		946.00
10.2572.900.932.0000.000	G257393200-6232	Purchasing & Warehse Adm	Medicare		1,647.00
		Object 6232	Medicare	Total:	2,593.00
10.2572.900.932.0000.000	G257393200-6242	Purchasing & Warehse Adm	Health,Dental and Life		19,987.00
10.2572.900.932.0000.000	G257293201-6242	Purch & Warehse Specialist	Health,Dental and Life		9,994.00
		Object 6242	Health,Dental and Life	Total:	29,981.00
10.2572.900.932.0000.000	G2573932YZ-6319	ESSER 3 Purchasing & WH Adm	Other Professional Services		50,775.00
		Object 6319	Other Professional Services	Total:	50,775.00
		Function: 2572	Internal Service	Total:	287,581.00

Function: 2573 Internal Service WH

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2573.900.932.0000.000	G257193200-6155	Purchasing & Warehouse	Salary-Custod,Whse,Security	467,298.00
		Object 6155	Salary-Custod,Whse,Security	Total: 467,298.00
10.2573.900.932.0000.000	G257193200-6221	Purchasing & Warehouse	Public Educ Emp Ret Sys	37,507.00
		Object 6221	Public Educ Emp Ret Sys	Total: 37,507.00
10.2573.900.932.0000.000	G257193200-6231	Purchasing & Warehouse	F I C A	28,972.00
		Object 6231	F I C A	Total: 28,972.00
10.2573.900.932.0000.000	G257193200-6232	Purchasing & Warehouse	Medicare	6,776.00
		Object 6232	Medicare	Total: 6,776.00
10.2573.900.932.0000.000	G257193200-6242	Purchasing & Warehouse	Health,Dental and Life	79,666.00
		Object 6242	Health,Dental and Life	Total: 79,666.00
		Function: 2573	Internal Service WH	Total: 620,219.00

Function: 2574 Printing Services

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2574.900.932.0000.000	G257493201-6332	Xerox & Cannon	Contracted Maintenance	73,000.00
		Object 6332	Contracted Maintenance	Total: 73,000.00
10.2574.900.932.0000.000	G257493201-6334	Xerox & Cannon	Rentals-Equipment	16,400.00
		Object 6334	Rentals-Equipment	Total: 16,400.00
10.2574.900.932.0000.000	G257493202-6363	District Forms	Outside Printing	8,240.00
		Object 6363	Outside Printing	Total: 8,240.00

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10.2574.900.932.0000.000	G257493203-6411	Print Shop	General Supplies (Not IT Relat	40,000.00
		Object 6411	General Supplies (Not IT Relat	Total: 40,000.00
		Function: 2574	Printing Services	Total: 137,640.00

Function: 2621 Data & Assessment

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2621.900.872.0000.000	S262180300-6112	Research & Acctability	Sal-Cert-Princ,Dir,Supv,Coord	298,295.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 298,295.00
20.2621.900.872.0000.000	S262180300-6211	Research & Acctability	Teacher Retirement	46,143.00
		Object 6211	Teacher Retirement	Total: 46,143.00
20.2621.900.872.0000.000	S262180300-6232	Research & Acctability	Medicare	4,325.00
		Object 6232	Medicare	Total: 4,325.00
20.2621.900.872.0000.000	S262180300-6242	Research & Acctability	Health,Dental and Life	20,007.00
		Object 6242	Health,Dental and Life	Total: 20,007.00
10.2621.900.872.0000.000	G262187202-6312	Assessment	Consultants-In Svc	21,000.00
		Object 6312	Consultants-In Svc	Total: 21,000.00
20.2621.900.872.0000.000	S262187202-6314	Assessment Training- Subs	Contracted Subs	15,000.00
		Object 6314	Contracted Subs	Total: 15,000.00
10.2621.900.872.0000.000	G262187202-6319	Assessment	Other Professional Services	145,600.00
10.2621.900.872.0000.000	G262187203-6319	Assessment - State Mandated	Other Professional Services	29,000.00
10.2621.900.872.0000.000	G262187204-6319	Assessment Gifted	Other Professional Services	54,400.00
10.2621.900.872.0000.000	G262187205-6319	Assessment College Board	Other Professional Services	28,800.00
10.2621.900.991.0000.000	G262190001-6319	Demographic/Data Collections	Other Professional Services	55,000.00
		Object 6319	Other Professional Services	Total: 312,800.00
10.2621.900.803.0000.000	G262180302-6343	Data Management	Staff Travel	28,000.00
10.2621.900.872.0000.000	G262187201-6343	Research & Dev	Staff Travel	10,000.00
		Object 6343	Staff Travel	Total: 38,000.00
10.2621.900.872.0000.000	G262187201-6371	Research & Dev	Memberships	2,400.00
		Object 6371	Memberships	Total: 2,400.00
10.2621.900.872.0000.000	G262187201-6391	Research & Dev	Other Purchased Services	6,000.00
		Object 6391	Other Purchased Services	Total: 6,000.00
10.2621.900.803.0000.000	G262180302-6411	Data Management	General Supplies (Not IT Relat	750.00
		Object 6411	General Supplies (Not IT Relat	Total: 750.00
		Function: 2621	Data & Assessment	Total: 764,720.00

Function: 2622 Data & Assessment

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2622.900.803.0000.000	G262180300-6151	Data Management	Salary-Ncert-Dir,Supv, Coord	72,199.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 72,199.00
10.2622.900.803.0000.000	G262180300-6152	Data Management	Salary- Adm Assts & Attendance	57,800.00

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10.2622.900.872.0000.000	G262187200-6152	Research & Acctability	Salary- Adm Assts & Attendance	49,751.00
		Object 6152	Salary- Adm Assts & Attendance Total:	107,551.00
10.2622.900.803.0000.000	G262480300-6160	Data Management	Salary-Ncert-Tech Support	59,320.00
		Object 6160	Salary-Ncert-Tech Support Total:	59,320.00
10.2622.900.803.0000.000	G262480300-6221	Data Management	Public Educ Emp Ret Sys	4,069.00
10.2622.900.803.0000.000	G262180300-6221	Data Management	Public Educ Emp Ret Sys	10,286.00
10.2622.900.872.0000.000	G262187200-6221	Research & Acctability	Public Educ Emp Ret Sys	3,413.00
		Object 6221	Public Educ Emp Ret Sys Total:	17,768.00
10.2622.900.803.0000.000	G262480300-6231	Data Management	F I C A	3,678.00
10.2622.900.803.0000.000	G262180300-6231	Data Management	F I C A	8,060.00
10.2622.900.872.0000.000	G262187200-6231	Research & Acctability	F I C A	3,085.00
		Object 6231	F I C A Total:	14,823.00
10.2622.900.803.0000.000	G262480300-6232	Data Management	Medicare	860.00
10.2622.900.803.0000.000	G262180300-6232	Data Management	Medicare	1,885.00
10.2622.900.872.0000.000	G262187200-6232	Research & Acctability	Medicare	721.00
		Object 6232	Medicare Total:	3,466.00
10.2622.900.803.0000.000	G262480300-6242	Data Management	Health,Dental and Life	26.00
10.2622.900.803.0000.000	G262180300-6242	Data Management	Health,Dental and Life	19,998.00
10.2622.900.872.0000.000	G262187200-6242	Research & Acctability	Health,Dental and Life	26.00
		Object 6242	Health,Dental and Life Total:	20,050.00
		Function: 2622	Data & Assessment Total:	295,177.00

Function: 2625 Research Services

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
		Function: 2625	Research Services Total:	0.00

Function: 2631 Community Relations

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2631.900.952.0000.000	G263190000-6151	Comm Relations CCO	Salary-Ncert-Dir,Supv, Coord	180,085.00
10.2631.900.952.0000.000	G263290000-6151	Comm Relations Director	Salary-Ncert-Dir,Supv, Coord	84,000.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	264,085.00
10.2631.900.952.0000.000	G263190000-6221	Comm Relations CCO	Public Educ Emp Ret Sys	13,038.00
10.2631.900.952.0000.000	G263290000-6221	Comm Relations Director	Public Educ Emp Ret Sys	6,446.00
		Object 6221	Public Educ Emp Ret Sys Total:	19,484.00
10.2631.900.952.0000.000	G263290000-6231	Comm Relations Director	F I C A	5,208.00
10.2631.900.952.0000.000	G263190000-6231	Comm Relations CCO	F I C A	11,165.00
		Object 6231	F I C A Total:	16,373.00
10.2631.900.952.0000.000	G263290000-6232	Comm Relations Director	Medicare	1,218.00
10.2631.900.952.0000.000	G263190000-6232	Comm Relations CCO	Medicare	2,611.00
		Object 6232	Medicare Total:	3,829.00
10.2631.900.952.0000.000	G263290000-6242	Comm Relations Director	Health,Dental and Life	9,994.00
10.2631.900.952.0000.000	G263190000-6242	Comm Relations CCO	Health,Dental and Life	10,027.00

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		Object 6242	Health,Dental and Life	Total:	20,021.00
10.2631.900.952.0000.000	G263195201-6319	Community Rel/Governmental Aff	Other Professional Services		18,600.00
		Object 6319	Other Professional Services	Total:	18,600.00
10.2631.900.952.0000.000	G263195201-6343	Community Rel/Governmental Aff	Staff Travel		11,600.00
		Object 6343	Staff Travel	Total:	11,600.00
10.2631.900.952.0000.000	G263195201-6361	Community Rel/Governmental Aff	Communication		40,000.00
		Object 6361	Communication	Total:	40,000.00
10.2631.900.952.0000.000	G263195201-6363	Community Rel/Governmental Aff	Outside Printing		6,000.00
		Object 6363	Outside Printing	Total:	6,000.00
10.2631.900.952.0000.000	G263195201-6371	Community Rel/Governmental Aff	Memberships		1,300.00
		Object 6371	Memberships	Total:	1,300.00
10.2631.900.813.0000.193	G263190093-6391	STEP-Clay Co Sr Svcs Grant	Other Purchased Services		4,918.00
10.2631.900.813.0000.000	G263195202-6391	Senior Tax Exch Program	Other Purchased Services		14,196.00
		Object 6391	Other Purchased Services	Total:	19,114.00
10.2631.900.806.0071.000	G263180671-6411	Community Art	General Supplies (Not IT Relat		6,400.00
10.2631.900.952.0000.000	G263195206-6411	Culture of Excellence Banq	General Supplies (Not IT Relat		11,000.00
10.2631.900.952.0000.000	G263195201-6411	Community Rel/Governmental Aff	General Supplies (Not IT Relat		11,500.00
		Object 6411	General Supplies (Not IT Relat	Total:	28,900.00
		Function: 2631	Community Relations	Total:	449,306.00

Function: 2632 Community Relations

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2632.900.952.0000.000	G263195200-6152	Comm Relations	Salary- Adm Assts & Attendance	72,993.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 72,993.00
10.2632.900.952.0000.000	G263395200-6164	Comm Relations Dist Support	Sal-NC Exempt Dist Support	55,222.00
		Object 6164	Sal-NC Exempt Dist Support	Total: 55,222.00
10.2632.900.952.0000.000	G263395200-6221	Comm Relations Dist Support	Public Educ Emp Ret Sys	4,472.00
10.2632.900.952.0000.000	G263195200-6221	Comm Relations	Public Educ Emp Ret Sys	5,691.00
		Object 6221	Public Educ Emp Ret Sys	Total: 10,163.00
10.2632.900.952.0000.000	G263195200-6231	Comm Relations	F I C A	4,526.00
10.2632.900.952.0000.000	G263395200-6231	Comm Relations Dist Support	F I C A	3,424.00
		Object 6231	F I C A	Total: 7,950.00
10.2632.900.952.0000.000	G263395200-6232	Comm Relations Dist Support	Medicare	801.00
10.2632.900.952.0000.000	G263195200-6232	Comm Relations	Medicare	1,058.00
		Object 6232	Medicare	Total: 1,859.00
10.2632.900.952.0000.000	G263195200-6242	Comm Relations	Health,Dental and Life	9,994.00
10.2632.900.952.0000.000	G263395200-6242	Comm Relations Dist Support	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life	Total: 19,988.00

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Function: 2632 Community Relations Total: 168,175.00

Function: 2641 Human Resources Admin

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2641.900.901.0000.000	S264390100-6111	Human Resources Asst Supt	Sal-Cert-Supt&Assoc/AsstSupt	218,602.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt Total:	218,602.00
20.2641.900.901.0000.000	S264290100-6112	Human Resources	Sal-Cert-Princ,Dir,Supv,Coord	338,396.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	338,396.00
20.2641.900.901.0000.000	S264390100-6211	Human Resources Asst Supt	Teacher Retirement	33,143.00
20.2641.900.901.0000.000	S264290100-6211	Human Resources	Teacher Retirement	51,958.00
		Object 6211	Teacher Retirement Total:	85,101.00
20.2641.900.901.0000.000	S264290100-6232	Human Resources	Medicare	4,907.00
20.2641.900.901.0000.000	S264390100-6232	Human Resources Asst Supt	Medicare	3,170.00
		Object 6232	Medicare Total:	8,077.00
20.2641.900.901.0000.000	S264390100-6242	Human Resources Asst Supt	Health,Dental and Life	10,027.00
20.2641.900.901.0000.000	S264290100-6242	Human Resources	Health,Dental and Life	20,007.00
		Object 6242	Health,Dental and Life Total:	30,034.00
		Function: 2641	Human Resources Admin Total:	680,210.00

Function: 2642 Human Resources

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2642.900.901.0000.013	S264290013-6113	NEA Rep	Sal-Cert-Teachers, Libr, Couns	71,268.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	71,268.00
10.2642.900.901.0000.000	G264390100-6151	Human Resource Data	Salary-Ncert-Dir,Supv, Coord	70,560.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	70,560.00
10.2642.900.901.0000.000	G264290100-6152	Human Resources	Salary- Adm Assts & Attendance	279,003.00
		Object 6152	Salary- Adm Assts & Attendance Total:	279,003.00
10.2642.900.901.0000.000	G264390100-6160	Human Resource Data	Salary-Ncert-Tech Support	100,134.00
		Object 6160	Salary-Ncert-Tech Support Total:	100,134.00
10.2642.900.931.0000.000	G264293106-6161	Classified Referral Incentive	Salary-Ncert-Suppl Pay	20,000.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	20,000.00
10.2642.900.999.0000.000	G264299903-6172	HR Adm Asst	Subs-Adm Asst,Clerks,SACC	20,000.00
		Object 6172	Subs-Adm Asst,Clerks,SACC Total:	20,000.00
10.2642.900.931.0000.000	G264290001-6180	Annual Discretionary	Leave Payoff-Salary	700,000.00
		Object 6180	Leave Payoff-Salary Total:	700,000.00
20.2642.900.901.0000.013	S264290013-6211	NEA Rep	Teacher Retirement	11,779.00
		Object 6211	Teacher Retirement Total:	11,779.00
10.2642.900.901.0000.000	G264390100-6221	Human Resource Data	Public Educ Emp Ret Sys	13,761.00
10.2642.900.901.0000.000	G264290100-6221	Human Resources	Public Educ Emp Ret Sys	22,539.00
10.2642.900.931.0000.000	G264293106-6221	Classified Referral Incentive	Public Educ Emp Ret Sys	1,372.00

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10.2642.900.931.0000.000	G264290001-6221	Annual Discretionary	Public Educ Emp Ret Sys	48,020.00
10.2642.900.999.0000.000	G264299903-6221	HR Adm Asst	Public Educ Emp Ret Sys	1,372.00
		Object 6221	Public Educ Emp Ret Sys Total:	87,064.00
10.2642.900.901.0000.000	G264390100-6231	Human Resource Data	F I C A	10,583.00
10.2642.900.901.0000.000	G264290100-6231	Human Resources	F I C A	17,298.00
10.2642.900.931.0000.000	G264293106-6231	Classified Referral Incentive	F I C A	1,240.00
10.2642.900.931.0000.000	G264290001-6231	Annual Discretionary	F I C A	43,400.00
10.2642.900.999.0000.000	G264299903-6231	HR Adm Asst	F I C A	1,240.00
		Object 6231	F I C A Total:	73,761.00
10.2642.900.901.0000.000	G264390100-6232	Human Resource Data	Medicare	2,475.00
10.2642.900.901.0000.000	G264290100-6232	Human Resources	Medicare	4,046.00
20.2642.900.901.0000.013	S264290013-6232	NEA Rep	Medicare	1,033.00
10.2642.900.931.0000.000	G264293106-6232	Classified Referral Incentive	Medicare	290.00
10.2642.900.931.0000.000	G264290001-6232	Annual Discretionary	Medicare	10,150.00
10.2642.900.999.0000.000	G264299903-6232	HR Adm Asst	Medicare	290.00
		Object 6232	Medicare Total:	18,284.00
10.2642.900.901.0000.000	G264290100-6242	Human Resources	Health,Dental and Life	49,685.00
10.2642.900.901.0000.000	G264390100-6242	Human Resource Data	Health,Dental and Life	29,991.00
20.2642.900.901.0000.013	S264290013-6242	NEA Rep	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life Total:	89,670.00
10.2642.900.901.0000.000	G264290101-6271	Human Resources	Unemployment Insurance	40,000.00
		Object 6271	Unemployment Insurance Total:	40,000.00
10.2642.900.901.0000.000	G264290101-6319	Human Resources	Other Professional Services	10,000.00
10.2642.900.901.0000.000	G264290102-6319	Staff Recruitment	Other Professional Services	63,000.00
		Object 6319	Other Professional Services Total:	73,000.00
10.2642.900.901.0000.000	G264290101-6332	Human Resources	Contracted Maintenance	500.00
		Object 6332	Contracted Maintenance Total:	500.00
10.2642.900.901.0000.000	G264290101-6343	Human Resources	Staff Travel	18,000.00
		Object 6343	Staff Travel Total:	18,000.00
10.2642.900.901.0000.000	G264290101-6362	Human Resources	Advertising, Public Relations	2,000.00
		Object 6362	Advertising, Public Relations Total:	2,000.00
10.2642.900.901.0000.000	G264290101-6371	Human Resources	Memberships	1,000.00
		Object 6371	Memberships Total:	1,000.00
10.2642.900.901.0000.000	G264290103-6391	Pre-employment	Other Purchased Services	45,000.00
		Object 6391	Other Purchased Services Total:	45,000.00
10.2642.900.901.0000.000	G264290102-6411	Staff Recruitment	General Supplies (Not IT Relat	14,000.00
10.2642.900.901.0000.000	G264290101-6411	Human Resources	General Supplies (Not IT Relat	14,800.00
		Object 6411	General Supplies (Not IT Relat Total:	28,800.00
40.2642.900.901.0000.000	E264290101-6541	FINGERPRINTING EQUIPMENT	Equipment/Furniture	23,000.00
		Object 6541	Equipment/Furniture Total:	23,000.00

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		Function: 2642	Human Resources	Total: 1,772,823.00

Function: 2644 Noninstr Staff Dev

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2644.900.808.0360.000	G264490036-6161	Summer Acad-CL Attendees	Salary-Ncert-Suppl Pay	3,000.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 3,000.00
10.2644.900.808.0360.000	G264490036-6221	Summer Acad-CL Attendees	Public Educ Emp Ret Sys	206.00
		Object 6221	Public Educ Emp Ret Sys	Total: 206.00
10.2644.900.808.0360.000	G264490036-6231	Summer Acad-CL Attendees	F I C A	186.00
		Object 6231	F I C A	Total: 186.00
10.2644.900.808.0360.000	G264490036-6232	Summer Acad-CL Attendees	Medicare	44.00
		Object 6232	Medicare	Total: 44.00
10.2644.900.808.0000.000	G264490001-6343	Classified Staff Dev	Staff Travel	300.00
		Object 6343	Staff Travel	Total: 300.00
10.2644.900.808.0000.000	G264490001-6411	Classified Staff Dev	General Supplies (Not IT Relat	100.00
		Object 6411	General Supplies (Not IT Relat	Total: 100.00
		Function: 2644	Noninstr Staff Dev	Total: 3,836.00

Function: 2645 Health Services

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2645.900.937.0000.000	G264593700-6164	Health Services - Wellness	Sal-NC Exempt Dist Support	59,320.00
		Object 6164	Sal-NC Exempt Dist Support	Total: 59,320.00
10.2645.900.937.0000.000	G264593700-6221	Health Services - Wellness	Public Educ Emp Ret Sys	4,753.00
		Object 6221	Public Educ Emp Ret Sys	Total: 4,753.00
10.2645.900.937.0000.000	G264593700-6231	Health Services - Wellness	F I C A	3,678.00
		Object 6231	F I C A	Total: 3,678.00
10.2645.900.937.0000.000	G264593700-6232	Health Services - Wellness	Medicare	860.00
		Object 6232	Medicare	Total: 860.00
10.2645.900.937.0000.000	G264593700-6242	Health Services - Wellness	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life	Total: 9,994.00
10.2645.900.937.0000.000	G264593701-6319	Benefits Dept	Other Professional Services	5,000.00
		Object 6319	Other Professional Services	Total: 5,000.00
10.2645.900.937.0000.000	G264593701-6343	Benefits Dept	Staff Travel	10,000.00
		Object 6343	Staff Travel	Total: 10,000.00
10.2645.900.937.0000.000	G264593701-6371	Benefits Dept	Memberships	5,000.00
		Object 6371	Memberships	Total: 5,000.00
10.2645.900.937.0000.000	G264593701-6411	Benefits Dept	General Supplies (Not IT Relat	3,000.00
		Object 6411	General Supplies (Not IT Relat	Total: 3,000.00

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		Function:	2645	Health Services	Total: 101,605.00

Function: 2663 Programming

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.2663.900.815.0095.000	G266181595-6160	IT Programmers	Salary-Ncert-Tech Support	355,849.00
		Object 6160	Salary-Ncert-Tech Support	Total: 355,849.00
10.2663.900.815.0095.000	G266181595-6221	IT Programmers	Public Educ Emp Ret Sys	26,462.00
		Object 6221	Public Educ Emp Ret Sys	Total: 26,462.00
10.2663.900.815.0095.000	G266181595-6231	IT Programmers	F I C A	22,063.00
		Object 6231	F I C A	Total: 22,063.00
10.2663.900.815.0095.000	G266181595-6232	IT Programmers	Medicare	5,160.00
		Object 6232	Medicare	Total: 5,160.00
10.2663.900.815.0095.000	G266181595-6242	IT Programmers	Health,Dental and Life	30,007.00
		Object 6242	Health,Dental and Life	Total: 30,007.00
		Function: 2663	Programming	Total: 439,541.00

Function: 2691 Support Services

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.2691.900.954.0000.000	S267095400-6111	Support Services Org Develop	Sal-Cert-Supt&Assoc/AsstSupt	177,500.00
20.2691.900.970.0000.000	S267097000-6111	Support Services	Sal-Cert-Supt&Assoc/AsstSupt	214,364.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt	Total: 391,864.00
10.2691.900.954.0000.000	G267095400-6151	SprtSvcs Org Development	Salary-Ncert-Dir,Supv, Coord	108,657.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 108,657.00
10.2691.900.954.0000.000	G267095400-6152	SprtSvcs Org Development	Salary- Adm Assts & Attendance	53,904.00
10.2691.900.970.0000.000	G267097000-6152	Support Services	Salary- Adm Assts & Attendance	55,222.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 109,126.00
20.2691.900.954.0000.000	S267095400-6211	Support Services Org Develop	Teacher Retirement	27,183.00
20.2691.900.970.0000.000	S267097000-6211	Support Services	Teacher Retirement	32,528.00
		Object 6211	Teacher Retirement	Total: 59,711.00
10.2691.900.954.0000.000	G267095400-6221	SprtSvcs Org Development	Public Educ Emp Ret Sys	12,520.00
10.2691.900.970.0000.000	G267097000-6221	Support Services	Public Educ Emp Ret Sys	3,808.00
		Object 6221	Public Educ Emp Ret Sys	Total: 16,328.00
10.2691.900.954.0000.000	G267095400-6231	SprtSvcs Org Development	F I C A	10,079.00
10.2691.900.970.0000.000	G267097000-6231	Support Services	F I C A	3,424.00
		Object 6231	F I C A	Total: 13,503.00
10.2691.900.954.0000.000	G267095400-6232	SprtSvcs Org Development	Medicare	2,358.00
20.2691.900.954.0000.000	S267095400-6232	Support Services Org Develop	Medicare	2,574.00
10.2691.900.970.0000.000	G267097000-6232	Support Services	Medicare	801.00
20.2691.900.970.0000.000	S267097000-6232	Support Services	Medicare	3,108.00
		Object 6232	Medicare	Total: 8,841.00
10.2691.900.954.0000.000	G267095400-6242	SprtSvcs Org Development	Health,Dental and Life	19,998.00

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20.2691.900.954.0000.000	S267095400-6242	Support Services Org Develop	Health,Dental and Life	10,004.00
10.2691.900.970.0000.000	G267097000-6242	Support Services	Health,Dental and Life	310.00
20.2691.900.970.0000.000	S267097000-6242	Support Services	Health,Dental and Life	10,027.00
		Object 6242	Health,Dental and Life Total:	40,339.00
		Function: 2691	Support Services Total:	748,369.00

Function: 3210 Community services

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
		Function: 3210	Community services Total:	0.00

Function: 3211 Community Services

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.3211.305.305.0039.000	S320030539-6129	Antioch BASA-Coord	Salary-Cert-Supplemental Pay	6,600.00
20.3211.305.305.0039.000	S320130539-6129	Antioch Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	3,000.00
20.3211.310.310.0039.000	S320131039-6129	Eastgate Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	4,000.00
20.3211.310.310.0039.000	S320031039-6129	Eastgate BASA-Coord	Salary-Cert-Supplemental Pay	6,600.00
20.3211.315.315.0039.000	S320031539-6129	Maple Park BASA-Coord	Salary-Cert-Supplemental Pay	7,040.00
20.3211.315.315.0039.000	S320131539-6129	Maple Pk Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	5,500.00
20.3211.316.316.0039.000	S320131639-6129	Gateway Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	5,000.00
20.3211.316.316.0039.000	S320031639-6129	Gateway BASA-Coord	Salary-Cert-Supplemental Pay	7,920.00
20.3211.318.318.0039.000	S320031839-6129	New Mark BASA-Coord	Salary-Cert-Supplemental Pay	6,600.00
20.3211.318.318.0039.000	S320131839-6129	New Mark-Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	7,000.00
20.3211.320.320.0039.000	S320132039-6129	Northgate-Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	2,000.00
20.3211.320.320.0039.000	S320032039-6129	Northgate BASA-Coord	Salary-Cert-Supplemental Pay	6,600.00
20.3211.411.411.0039.000	S320141139-6129	Northview Enrichment	Salary-Cert-Supplemental Pay	390.00
20.3211.412.412.0039.000	S320141239-6129	Clardy Enrichment	Salary-Cert-Supplemental Pay	1.00
20.3211.438.438.0039.000	S320143839-6129	Linden West Enrichment	Salary-Cert-Supplemental Pay	5.00
20.3211.456.456.0039.000	S320145639-6129	Topping Enrichment	Salary-Cert-Supplemental Pay	813.00
20.3211.457.457.0039.000	S320145739-6129	W Englewood Enrichment	Salary-Cert-Supplemental Pay	900.00
20.3211.400.829.0086.000	S320040086-6129	Elem-Swim Lesson Prog	Salary-Cert-Supplemental Pay	1,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	70,969.00
10.3211.900.813.0092.000	G320490092-6151	Youth Friends Coordinator	Salary-Ncert-Dir,Supv, Coord	84,754.00
10.3211.900.931.0093.000	G320090093-6151	NKCS Educ Foundation	Salary-Ncert-Dir,Supv, Coord	103,635.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	188,389.00
10.3211.900.813.0092.000	G320090092-6152	Youth Friends	Salary- Adm Assts & Attendance	20,684.00
		Object 6152	Salary- Adm Assts & Attendance Total:	20,684.00
10.3211.305.305.0039.000	G320030539-6161	Antioch Enrichment BASA	Salary-Ncert-Suppl Pay	3,000.00
10.3211.310.310.0039.000	G320031039-6161	Eastgate Enrichment BASA	Salary-Ncert-Suppl Pay	5,000.00
10.3211.315.315.0039.000	G320031539-6161	Maple Park Enrichment BASA	Salary-Ncert-Suppl Pay	2,593.00
10.3211.316.316.0039.000	G320031639-6161	Gateway Enrichment BASA	Salary-Ncert-Suppl Pay	5,000.00
10.3211.318.318.0039.000	G320031839-6161	New Mark Enrichment BASA	Salary-Ncert-Suppl Pay	7,000.00
10.3211.320.320.0039.000	G320032039-6161	Northgate Enrichment BASA	Salary-Ncert-Suppl Pay	1,200.00
10.3211.900.813.0000.000	G320081301-6161	Partners in Educ Stipends	Salary-Ncert-Suppl Pay	24,500.00
10.3211.400.829.0086.000	G320140086-6161	Swim-3rd Gr Screening	Salary-Ncert-Suppl Pay	2,615.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	50,908.00
20.3211.305.305.0039.000	S320130539-6211	Antioch Enrich BASA-Hrly	Teacher Retirement	435.00
20.3211.305.305.0039.000	S320030539-6211	Antioch BASA-Coord	Teacher Retirement	957.00
20.3211.310.310.0039.000	S320031039-6211	Eastgate BASA-Coord	Teacher Retirement	957.00

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20.3211.310.310.0039.000	S320131039-6211	Eastgate Enrich BASA-Hrly	Teacher Retirement	580.00
20.3211.315.315.0039.000	S320131539-6211	Maple Pk Enrich BASA-Hrly	Teacher Retirement	798.00
20.3211.315.315.0039.000	S320031539-6211	Maple Park BASA-Coord	Teacher Retirement	1,021.00
20.3211.316.316.0039.000	S320031639-6211	Gateway BASA-Coord	Teacher Retirement	1,148.00
20.3211.316.316.0039.000	S320131639-6211	Gateway Enrich BASA-Hrly	Teacher Retirement	725.00
20.3211.318.318.0039.000	S320131839-6211	New Mark-Enrich BASA-Hrly	Teacher Retirement	1,015.00
20.3211.318.318.0039.000	S320031839-6211	New Mark BASA-Coord	Teacher Retirement	957.00
20.3211.320.320.0039.000	S320032039-6211	Northgate BASA-Coord	Teacher Retirement	957.00
20.3211.320.320.0039.000	S320132039-6211	Northgate-Enrich BASA-Hrly	Teacher Retirement	290.00
20.3211.411.411.0039.000	S320141139-6211	Northview Enrichment	Teacher Retirement	57.00
20.3211.456.456.0039.000	S320145639-6211	Topping Enrichment	Teacher Retirement	118.00
20.3211.457.457.0039.000	S320145739-6211	W Englewood Enrichment	Teacher Retirement	131.00
10.3211.900.813.0092.000	G320490092-6211	Youth Friends Coordinator	Teacher Retirement	9,160.00
20.3211.400.829.0086.000	S320040086-6211	Elem-Swim Lesson Prog	Teacher Retirement	145.00
		Object 6211	Teacher Retirement Total:	19,451.00
10.3211.305.305.0039.000	G320030539-6221	Antioch Enrichment BASA	Public Educ Emp Ret Sys	206.00
10.3211.310.310.0039.000	G320031039-6221	Eastgate Enrichment BASA	Public Educ Emp Ret Sys	343.00
10.3211.315.315.0039.000	G320031539-6221	Maple Park Enrichment BASA	Public Educ Emp Ret Sys	178.00
10.3211.316.316.0039.000	G320031639-6221	Gateway Enrichment BASA	Public Educ Emp Ret Sys	343.00
10.3211.318.318.0039.000	G320031839-6221	New Mark Enrichment BASA	Public Educ Emp Ret Sys	480.00
10.3211.320.320.0039.000	G320032039-6221	Northgate Enrichment BASA	Public Educ Emp Ret Sys	82.00
10.3211.900.813.0092.000	G320090092-6221	Youth Friends	Public Educ Emp Ret Sys	1,419.00
10.3211.900.813.0000.000	G320081301-6221	Partners in Educ Stipends	Public Educ Emp Ret Sys	1,681.00
10.3211.400.829.0086.000	G320140086-6221	Swim-3rd Gr Screening	Public Educ Emp Ret Sys	179.00
10.3211.900.931.0093.000	G320090093-6221	NKCS Educ Foundation	Public Educ Emp Ret Sys	7,793.00
		Object 6221	Public Educ Emp Ret Sys Total:	12,704.00
10.3211.305.305.0039.000	G320030539-6231	Antioch Enrichment BASA	F I C A	186.00
10.3211.310.310.0039.000	G320031039-6231	Eastgate Enrichment BASA	F I C A	310.00
10.3211.315.315.0039.000	G320031539-6231	Maple Park Enrichment BASA	F I C A	161.00
10.3211.316.316.0039.000	G320031639-6231	Gateway Enrichment BASA	F I C A	310.00
10.3211.318.318.0039.000	G320031839-6231	New Mark Enrichment BASA	F I C A	434.00
10.3211.320.320.0039.000	G320032039-6231	Northgate Enrichment BASA	F I C A	74.00
10.3211.900.813.0000.000	G320081301-6231	Partners in Educ Stipends	F I C A	1,519.00
10.3211.900.813.0092.000	G320090092-6231	Youth Friends	F I C A	1,282.00
10.3211.900.813.0092.000	G320490092-6231	Youth Friends Coordinator	F I C A	5,255.00
10.3211.400.829.0086.000	G320140086-6231	Swim-3rd Gr Screening	F I C A	162.00
10.3211.900.931.0093.000	G320090093-6231	NKCS Educ Foundation	F I C A	6,425.00
		Object 6231	F I C A Total:	16,118.00
10.3211.305.305.0039.000	G320030539-6232	Antioch Enrichment BASA	Medicare	44.00
20.3211.305.305.0039.000	S320130539-6232	Antioch Enrich BASA-Hrly	Medicare	44.00
20.3211.305.305.0039.000	S320030539-6232	Antioch BASA-Coord	Medicare	96.00
10.3211.310.310.0039.000	G320031039-6232	Eastgate Enrichment BASA	Medicare	73.00
20.3211.310.310.0039.000	S320031039-6232	Eastgate BASA-Coord	Medicare	96.00
20.3211.310.310.0039.000	S320131039-6232	Eastgate Enrich BASA-Hrly	Medicare	58.00
10.3211.315.315.0039.000	G320031539-6232	Maple Park Enrichment BASA	Medicare	38.00
20.3211.315.315.0039.000	S320131539-6232	Maple Pk Enrich BASA-Hrly	Medicare	80.00
20.3211.315.315.0039.000	S320031539-6232	Maple Park BASA-Coord	Medicare	102.00
10.3211.316.316.0039.000	G320031639-6232	Gateway Enrichment BASA	Medicare	73.00
20.3211.316.316.0039.000	S320031639-6232	Gateway BASA-Coord	Medicare	115.00
20.3211.316.316.0039.000	S320131639-6232	Gateway Enrich BASA-Hrly	Medicare	73.00
10.3211.318.318.0039.000	G320031839-6232	New Mark Enrichment BASA	Medicare	102.00

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20.3211.318.318.0039.000	S320131839-6232	New Mark-Enrich BASA-Hrly	Medicare	102.00
20.3211.318.318.0039.000	S320031839-6232	New Mark BASA-Coord	Medicare	96.00
10.3211.320.320.0039.000	G320032039-6232	Northgate Enrichment BASA	Medicare	17.00
20.3211.320.320.0039.000	S320032039-6232	Northgate BASA-Coord	Medicare	96.00
20.3211.320.320.0039.000	S320132039-6232	Northgate-Enrich BASA-Hrly	Medicare	29.00
20.3211.411.411.0039.000	S320141139-6232	Northview Enrichment	Medicare	6.00
20.3211.456.456.0039.000	S320145639-6232	Topping Enrichment	Medicare	12.00
20.3211.457.457.0039.000	S320145739-6232	W Englewood Enrichment	Medicare	13.00
10.3211.900.813.0092.000	G320090092-6232	Youth Friends	Medicare	300.00
10.3211.900.813.0000.000	G320081301-6232	Partners in Educ Stipends	Medicare	355.00
10.3211.900.813.0092.000	G320490092-6232	Youth Friends Coordinator	Medicare	1,229.00
10.3211.400.829.0086.000	G320140086-6232	Swim-3rd Gr Screening	Medicare	38.00
20.3211.400.829.0086.000	S320040086-6232	Elem-Swim Lesson Prog	Medicare	15.00
10.3211.900.931.0093.000	G320090093-6232	NKCS Educ Foundation	Medicare	1,503.00
		Object 6232	Medicare Total:	4,805.00
10.3211.900.813.0092.000	G320490092-6242	Youth Friends Coordinator	Health,Dental and Life	10,004.00
10.3211.900.931.0093.000	G320090093-6242	NKCS Educ Foundation	Health,Dental and Life	10,004.00
		Object 6242	Health,Dental and Life Total:	20,008.00
10.3211.900.835.0000.000	G320083501-6319	Language/DocumentTranslation	Other Professional Services	33,645.00
10.3211.900.841.0000.000	G320084101-6319	Deaf Interpreters for Parents	Other Professional Services	2,000.00
10.3211.400.842.0053.000	G320040053-6319	Caring Comm-LINC Agreement	Other Professional Services	32,490.00
10.3211.100.843.0059.000	G320084359-6319	Intl Bacc Exam Fees	Other Professional Services	30,000.00
10.3211.100.843.0048.000	G320010048-6319	IBCC Exam Fees	Other Professional Services	20,000.00
10.3211.100.872.0058.000	G320010058-6319	HS Adv Placemnt Exams	Other Professional Services	227,000.00
		Object 6319	Other Professional Services Total:	345,135.00
10.3211.900.813.0000.000	G320090001-6343	Partners in Education	Staff Travel	500.00
		Object 6343	Staff Travel Total:	500.00
10.3211.318.318.0039.000	G320031839-6349	New Mark Enrichment BASA	Other Transportation Services	3,000.00
10.3211.100.804.0000.000	G320110001-6349	Student Leadership	Other Transportation Services	70,000.00
10.3211.400.805.0091.000	G320040091-6349	Symphony-All 4th Grades	Other Transportation Services	6,300.00
10.3211.900.842.0098.000	G320090090-6349	Operation School Bell	Other Transportation Services	4,000.00
10.3211.100.974.0072.000	G320110072-6349	Athletics-Spec Olympics	Other Transportation Services	3,000.00
		Object 6349	Other Transportation Services Total:	86,300.00
10.3211.900.813.0000.000	G320090001-6363	Partners in Education	Outside Printing	125.00
		Object 6363	Outside Printing Total:	125.00
10.3211.305.305.0039.000	G320030539-6411	Antioch Enrichment BASA	General Supplies (Not IT Relat	1,000.00
10.3211.310.310.0014.000	G320031014-6411	Eastgate-Family Inv/Caring	General Supplies (Not IT Relat	6,000.00
10.3211.310.310.0039.000	G320031039-6411	Eastgate Enrichment BASA	General Supplies (Not IT Relat	6,000.00
10.3211.315.315.0039.000	G320031539-6411	Maple Park Enrichment BASA	General Supplies (Not IT Relat	1,000.00
10.3211.316.316.0014.000	G320031614-6411	Gateway-Family Inv/Caring	General Supplies (Not IT Relat	5,000.00
10.3211.316.316.0039.000	G320031639-6411	Gateway Enrichment BASA	General Supplies (Not IT Relat	15,000.00
10.3211.318.318.0039.000	G320031839-6411	New Mark Enrichment BASA	General Supplies (Not IT Relat	500.00
10.3211.320.320.0039.000	G320032039-6411	Northgate Enrichment BASA	General Supplies (Not IT Relat	300.00
10.3211.900.800.0039.000	G320090039-6411	Spelling Bee Enrichment	General Supplies (Not IT Relat	1,500.00
10.3211.900.813.0000.000	G320090001-6411	Partners in Education	General Supplies (Not IT Relat	4,025.00
10.3211.900.813.0092.000	G320181192-6411	Youth Friends-Donated Source	General Supplies (Not IT Relat	1.00
10.3211.900.813.0027.005	G320181305-6411	Walmart Community Grant	General Supplies (Not IT Relat	2,001.00
10.3211.900.813.0027.000	G320181327-6411	School Suppl-Donated Source	General Supplies (Not IT Relat	2.00

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10.3211.100.974.0072.000	G320110072-6411	Athletics-Spec Olympics	General Supplies (Not IT Relat	2,500.00
		Object 6411	General Supplies (Not IT Relat Total:	44,829.00
10.3211.900.813.0000.000	G320090001-6412	Partners in Education	Supplies - Technology-Related	255.00
		Object 6412	Supplies - Technology-Related Total:	255.00
		Function: 3211	Community Services Total:	881,180.00

Function: 3511 Early Childhood Program

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.3511.900.817.0000.048	G350990048-6159	Parent Educators Grant funded	Sal-NC-IA,ParEd,Intrep,OT/PT	360,160.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	360,160.00
10.3511.900.817.0000.048	G350990049-6161	Parent Educators Lead Stipend	Salary-Ncert-Suppl Pay	6,625.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	6,625.00
10.3511.900.817.0000.048	G350990048-6211	Parent Educators Grant funded	Teacher Retirement	12,493.00
		Object 6211	Teacher Retirement Total:	12,493.00
10.3511.900.817.0000.048	G350990048-6221	Parent Educators Grant funded	Public Educ Emp Ret Sys	18,618.00
10.3511.900.817.0000.048	G350990049-6221	Parent Educators Lead Stipend	Public Educ Emp Ret Sys	454.00
		Object 6221	Public Educ Emp Ret Sys Total:	19,072.00
10.3511.900.817.0000.048	G350990049-6231	Parent Educators Lead Stipend	F I C A	411.00
10.3511.900.817.0000.048	G350990048-6231	Parent Educators Grant funded	F I C A	22,330.00
		Object 6231	F I C A Total:	22,741.00
10.3511.900.817.0000.048	G350990048-6232	Parent Educators Grant funded	Medicare	5,222.00
10.3511.900.817.0000.048	G350990049-6232	Parent Educators Lead Stipend	Medicare	96.00
		Object 6232	Medicare Total:	5,318.00
10.3511.900.817.0000.048	G350990048-6242	Parent Educators Grant funded	Health,Dental and Life	40,620.00
		Object 6242	Health,Dental and Life Total:	40,620.00
10.3511.900.817.0000.048	G351181648-6312	Parent Ed	Consultants-In Svc	1,000.00
		Object 6312	Consultants-In Svc Total:	1,000.00
10.3511.900.817.0000.048	G351181648-6319	Parent Ed	Other Professional Services	14,250.00
		Object 6319	Other Professional Services Total:	14,250.00
10.3511.900.817.0000.048	G351181648-6343	Parent Ed	Staff Travel	10,000.00
		Object 6343	Staff Travel Total:	10,000.00
10.3511.900.817.0000.048	G351181648-6391	Parent Ed	Other Purchased Services	2,500.00
		Object 6391	Other Purchased Services Total:	2,500.00
10.3511.900.817.0000.048	G351181648-6411	Parent Ed	General Supplies (Not IT Relat	4,700.00
		Object 6411	General Supplies (Not IT Relat Total:	4,700.00
10.3511.900.817.0000.048	G350981648-6412	Parent Ed Prof	Supplies - Technology-Related	1,500.00
		Object 6412	Supplies - Technology-Related Total:	1,500.00

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		Function: 3511	Early Childhood Program	Total: 500,979.00

Function: 3512 Early Childhood Instruction

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
20.3512.452.816.0000.049	S128781650-6112	ECSE Administration (Local)	Sal-Cert-Princ,Dir,Supv,Coord	115,900.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 115,900.00
20.3512.402.402.0017.091	S351240251-6113	Early Child-Rising Hill	Sal-Cert-Teachers, Libr, Couns	136,559.00
20.3512.418.418.0017.000	S351241817-6113	Early Child-Davidson	Sal-Cert-Teachers, Libr, Couns	56,462.00
20.3512.438.438.0017.091	S351243817-6113	Early Child-Linden West	Sal-Cert-Teachers, Libr, Couns	48,301.00
20.3512.450.450.0017.091	S351245052-6113	Early Child-Oakwood Manor	Sal-Cert-Teachers, Libr, Couns	48,301.00
20.3512.452.816.0017.091	S351245252-6113	EC - Tuition PD Preschool	Sal-Cert-Teachers, Libr, Couns	506,409.00
20.3512.452.821.0074.051	S351245251-6113	Title I - Early Childhood	Sal-Cert-Teachers, Libr, Couns	263,860.00
20.3512.438.821.0074.051	S351243851-6113	Title I Linden West EC	Sal-Cert-Teachers, Libr, Couns	63,056.00
20.3512.440.821.0074.051	S351244051-6113	Title I Maplewood EC	Sal-Cert-Teachers, Libr, Couns	63,056.00
20.3512.432.821.0074.051	S351243251-6113	Title I Gracemor EC	Sal-Cert-Teachers, Libr, Couns	126,112.00
20.3512.418.821.0074.051	S351241851-6113	Title I Davidson EC	Sal-Cert-Teachers, Libr, Couns	63,056.00
20.3512.410.821.0074.051	S351241051-6113	Title I Chouteau EC	Sal-Cert-Teachers, Libr, Couns	125,066.00
20.3512.458.821.0074.051	S351245851-6113	Title I Winnwood EC	Sal-Cert-Teachers, Libr, Couns	78,990.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 1,579,228.00
20.3512.452.816.0017.091	S351245252-6129	EC - Tuition PD Preschool	Salary-Cert-Supplemental Pay	8,000.00
20.3512.452.821.0074.051	S351245251-6129	Title I - Early Childhood	Salary-Cert-Supplemental Pay	12,000.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 20,000.00
10.3512.452.816.0017.000	G351245218-6152	Early Child-Local	Salary- Adm Assts & Attendance	30,619.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 30,619.00
10.3512.402.402.0017.091	G351240217-6159	Early Child-Rising Hill	Sal-NC-IA,ParEd,Intrep,OT/PT	76,014.00
10.3512.418.418.0017.000	G351241817-6159	Early Child-Davidson	Sal-NC-IA,ParEd,Intrep,OT/PT	53,015.00
10.3512.438.438.0017.091	G351243817-6159	Early Child-Linden West	Sal-NC-IA,ParEd,Intrep,OT/PT	47,700.00
10.3512.450.450.0017.091	G351245017-6159	Early Child-Oakwood Manor	Sal-NC-IA,ParEd,Intrep,OT/PT	39,714.00
10.3512.452.816.0017.000	G351245218-6159	Early Child-Local	Sal-NC-IA,ParEd,Intrep,OT/PT	328,228.00
10.3512.458.821.0074.051	G351245851-6159	Title I Winnwood EC	Sal-NC-IA,ParEd,Intrep,OT/PT	36,979.00
10.3512.452.821.0063.051	G351245251-6159	Title I - Early Childhood	Sal-NC-IA,ParEd,Intrep,OT/PT	82,515.00
10.3512.440.821.0074.051	G351244051-6159	Title I Maplewood EC	Sal-NC-IA,ParEd,Intrep,OT/PT	39,676.00
10.3512.438.821.0074.051	G351243851-6159	Title I Linden West EC	Sal-NC-IA,ParEd,Intrep,OT/PT	24,086.00
10.3512.418.821.0074.051	G351241851-6159	Title I Davidson EC	Sal-NC-IA,ParEd,Intrep,OT/PT	25,316.00
10.3512.432.821.0074.051	G351243251-6159	Title I Gracemor EC	Sal-NC-IA,ParEd,Intrep,OT/PT	75,727.00
10.3512.410.821.0074.051	G351241051-6159	Title I Chouteau EC	Sal-NC-IA,ParEd,Intrep,OT/PT	75,202.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 904,172.00
20.3512.402.402.0017.091	S351240251-6211	Early Child-Rising Hill	Teacher Retirement	22,692.00
10.3512.418.418.0017.000	G351241817-6211	Early Child-Davidson	Teacher Retirement	3,412.00
20.3512.418.418.0017.000	S351241817-6211	Early Child-Davidson	Teacher Retirement	8,187.00
20.3512.438.438.0017.091	S351243817-6211	Early Child-Linden West	Teacher Retirement	8,449.00
20.3512.450.450.0017.091	S351245052-6211	Early Child-Oakwood Manor	Teacher Retirement	8,449.00
20.3512.452.816.0000.049	S128781650-6211	ECSE Administration (Local)	Teacher Retirement	18,251.00
20.3512.452.816.0017.091	S351245252-6211	EC - Tuition PD Preschool	Teacher Retirement	86,151.00
10.3512.452.821.0063.051	G351245251-6211	Title I - Early Childhood	Teacher Retirement	3,862.00
10.3512.440.821.0074.051	G351244051-6211	Title I Maplewood EC	Teacher Retirement	3,461.00
10.3512.418.821.0074.051	G351241851-6211	Title I Davidson EC	Teacher Retirement	3,412.00
20.3512.452.821.0074.051	S351245251-6211	Title I - Early Childhood	Teacher Retirement	45,781.00

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20.3512.440.821.0074.051	S351244051-6211	Title I Maplewood EC	Teacher Retirement	10,588.00
20.3512.438.821.0074.051	S351243851-6211	Title I Linden West EC	Teacher Retirement	9,184.00
20.3512.432.821.0074.051	S351243251-6211	Title I Gracemor EC	Teacher Retirement	19,773.00
20.3512.418.821.0074.051	S351241851-6211	Title I Davidson EC	Teacher Retirement	10,588.00
20.3512.410.821.0074.051	S351241051-6211	Title I Chouteau EC	Teacher Retirement	19,580.00
20.3512.458.821.0074.051	S351245851-6211	Title I Winnwood EC	Teacher Retirement	12,899.00
		Object 6211	Teacher Retirement	Total: 294,719.00
10.3512.402.402.0017.091	G351240217-6221	Early Child-Rising Hill	Public Educ Emp Ret Sys	6,601.00
10.3512.418.418.0017.000	G351241817-6221	Early Child-Davidson	Public Educ Emp Ret Sys	2,584.00
10.3512.438.438.0017.091	G351243817-6221	Early Child-Linden West	Public Educ Emp Ret Sys	3,956.00
10.3512.450.450.0017.091	G351245017-6221	Early Child-Oakwood Manor	Public Educ Emp Ret Sys	2,744.00
10.3512.452.816.0017.000	G351245218-6221	Early Child-Local	Public Educ Emp Ret Sys	31,452.00
10.3512.440.821.0074.051	G351244051-6221	Title I Maplewood EC	Public Educ Emp Ret Sys	950.00
10.3512.452.821.0063.051	G351245251-6221	Title I - Early Childhood	Public Educ Emp Ret Sys	4,267.00
10.3512.458.821.0074.051	G351245851-6221	Title I Winnwood EC	Public Educ Emp Ret Sys	2,537.00
10.3512.438.821.0074.051	G351243851-6221	Title I Linden West EC	Public Educ Emp Ret Sys	1,652.00
10.3512.432.821.0074.051	G351243251-6221	Title I Gracemor EC	Public Educ Emp Ret Sys	7,246.00
10.3512.410.821.0074.051	G351241051-6221	Title I Chouteau EC	Public Educ Emp Ret Sys	7,210.00
		Object 6221	Public Educ Emp Ret Sys	Total: 71,199.00
10.3512.402.402.0017.091	G351240217-6231	Early Child-Rising Hill	F I C A	4,713.00
10.3512.418.418.0017.000	G351241817-6231	Early Child-Davidson	F I C A	3,287.00
10.3512.438.438.0017.091	G351243817-6231	Early Child-Linden West	F I C A	2,957.00
10.3512.450.450.0017.091	G351245017-6231	Early Child-Oakwood Manor	F I C A	2,462.00
10.3512.452.816.0017.000	G351245218-6231	Early Child-Local	F I C A	22,248.00
10.3512.440.821.0074.051	G351244051-6231	Title I Maplewood EC	F I C A	2,460.00
10.3512.452.821.0063.051	G351245251-6231	Title I - Early Childhood	F I C A	5,116.00
10.3512.458.821.0074.051	G351245851-6231	Title I Winnwood EC	F I C A	2,293.00
10.3512.438.821.0074.051	G351243851-6231	Title I Linden West EC	F I C A	1,493.00
10.3512.432.821.0074.051	G351243251-6231	Title I Gracemor EC	F I C A	4,695.00
10.3512.418.821.0074.051	G351241851-6231	Title I Davidson EC	F I C A	1,570.00
10.3512.410.821.0074.051	G351241051-6231	Title I Chouteau EC	F I C A	4,663.00
		Object 6231	F I C A	Total: 57,957.00
10.3512.402.402.0017.091	G351240217-6232	Early Child-Rising Hill	Medicare	1,102.00
20.3512.402.402.0017.091	S351240251-6232	Early Child-Rising Hill	Medicare	1,980.00
10.3512.418.418.0017.000	G351241817-6232	Early Child-Davidson	Medicare	769.00
20.3512.418.418.0017.000	S351241817-6232	Early Child-Davidson	Medicare	819.00
10.3512.438.438.0017.091	G351243817-6232	Early Child-Linden West	Medicare	692.00
20.3512.438.438.0017.091	S351243817-6232	Early Child-Linden West	Medicare	700.00
10.3512.450.450.0017.091	G351245017-6232	Early Child-Oakwood Manor	Medicare	576.00
20.3512.450.450.0017.091	S351245052-6232	Early Child-Oakwood Manor	Medicare	700.00
10.3512.452.816.0017.000	G351245218-6232	Early Child-Local	Medicare	5,203.00
20.3512.452.816.0000.049	S128781650-6232	ECSE Administration (Local)	Medicare	1,681.00
20.3512.452.816.0017.091	S351245252-6232	EC - Tuition PD Preschool	Medicare	7,459.00
10.3512.440.821.0074.051	G351244051-6232	Title I Maplewood EC	Medicare	575.00
10.3512.452.821.0063.051	G351245251-6232	Title I - Early Childhood	Medicare	1,196.00
10.3512.458.821.0074.051	G351245851-6232	Title I Winnwood EC	Medicare	536.00
10.3512.438.821.0074.051	G351243851-6232	Title I Linden West EC	Medicare	349.00
10.3512.432.821.0074.051	G351243251-6232	Title I Gracemor EC	Medicare	1,098.00
10.3512.418.821.0074.051	G351241851-6232	Title I Davidson EC	Medicare	367.00
10.3512.410.821.0074.051	G351241051-6232	Title I Chouteau EC	Medicare	1,090.00
20.3512.452.821.0074.051	S351245251-6232	Title I - Early Childhood	Medicare	4,000.00

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20.3512.438.821.0074.051	S351243851-6232	Title I Linden West EC	Medicare	914.00
20.3512.440.821.0074.051	S351244051-6232	Title I Maplewood EC	Medicare	914.00
20.3512.432.821.0074.051	S351243251-6232	Title I Gracemor EC	Medicare	1,829.00
20.3512.418.821.0074.051	S351241851-6232	Title I Davidson EC	Medicare	914.00
20.3512.410.821.0074.051	S351241051-6232	Title I Chouteau EC	Medicare	1,813.00
20.3512.458.821.0074.051	S351245851-6232	Title I Winnwood EC	Medicare	1,145.00
		Object 6232	Medicare Total:	38,421.00
10.3512.402.402.0017.091	G351240217-6242	Early Child-Rising Hill	Health,Dental and Life	20,297.00
20.3512.402.402.0017.091	S351240251-6242	Early Child-Rising Hill	Health,Dental and Life	19,987.00
10.3512.418.418.0017.000	G351241817-6242	Early Child-Davidson	Health,Dental and Life	19,987.00
20.3512.418.418.0017.000	S351241817-6242	Early Child-Davidson	Health,Dental and Life	26.00
10.3512.438.438.0017.091	G351243817-6242	Early Child-Linden West	Health,Dental and Life	9,994.00
20.3512.438.438.0017.091	S351243817-6242	Early Child-Linden West	Health,Dental and Life	9,994.00
10.3512.450.450.0017.091	G351245017-6242	Early Child-Oakwood Manor	Health,Dental and Life	310.00
20.3512.450.450.0017.091	S351245052-6242	Early Child-Oakwood Manor	Health,Dental and Life	9,994.00
10.3512.452.816.0017.000	G351245218-6242	Early Child-Local	Health,Dental and Life	99,990.00
20.3512.452.816.0000.049	S128781650-6242	ECSE Administration (Local)	Health,Dental and Life	10,004.00
20.3512.452.816.0017.091	S351245252-6242	EC - Tuition PD Preschool	Health,Dental and Life	79,949.00
10.3512.440.821.0074.051	G351244051-6242	Title I Maplewood EC	Health,Dental and Life	9,994.00
10.3512.452.821.0063.051	G351245251-6242	Title I - Early Childhood	Health,Dental and Life	19,705.00
10.3512.458.821.0074.051	G351245851-6242	Title I Winnwood EC	Health,Dental and Life	26.00
10.3512.438.821.0074.051	G351243851-6242	Title I Linden West EC	Health,Dental and Life	26.00
10.3512.432.821.0074.051	G351243251-6242	Title I Gracemor EC	Health,Dental and Life	29,981.00
10.3512.418.821.0074.051	G351241851-6242	Title I Davidson EC	Health,Dental and Life	9,994.00
10.3512.410.821.0074.051	G351241051-6242	Title I Chouteau EC	Health,Dental and Life	29,981.00
20.3512.452.821.0074.051	S351245251-6242	Title I - Early Childhood	Health,Dental and Life	39,974.00
20.3512.440.821.0074.051	S351244051-6242	Title I Maplewood EC	Health,Dental and Life	9,994.00
20.3512.438.821.0074.051	S351243851-6242	Title I Linden West EC	Health,Dental and Life	310.00
20.3512.432.821.0074.051	S351243251-6242	Title I Gracemor EC	Health,Dental and Life	10,303.00
20.3512.418.821.0074.051	S351241851-6242	Title I Davidson EC	Health,Dental and Life	9,994.00
20.3512.410.821.0074.051	S351241051-6242	Title I Chouteau EC	Health,Dental and Life	10,020.00
20.3512.458.821.0074.051	S351245851-6242	Title I Winnwood EC	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life Total:	470,828.00
20.3512.900.816.0000.092	S351290002-6314	EC Tuition Pd Teacher Subs	Contracted Subs	1,080.00
10.3512.900.820.0000.091	G351290002-6314	EC ADA Para Subs	Contracted Subs	3,075.00
20.3512.900.820.0000.091	S351290001-6314	EC ADA Teacher Subs	Contracted Subs	4,100.00
		Object 6314	Contracted Subs Total:	8,255.00
10.3512.900.821.0074.051	G351282151-6319	Title I Pre-K	Other Professional Services	1,500.00
		Object 6319	Other Professional Services Total:	1,500.00
10.3512.404.821.0074.051	G351340451-6349	TI-EC-Bell Prairie	Other Transportation Services	250.00
10.3512.410.821.0074.051	G351341051-6349	TI-EC-Chouteau	Other Transportation Services	500.00
10.3512.428.821.0074.051	G351342851-6349	TI-EC-Gashland	Other Transportation Services	250.00
10.3512.432.821.0074.051	G351343251-6349	TI-EC-Gracemor	Other Transportation Services	500.00
10.3512.438.821.0074.051	G351343851-6349	TI-EC-Linden West	Other Transportation Services	250.00
10.3512.440.821.0074.051	G351344051-6349	TI-EC-Maplewood	Other Transportation Services	250.00
10.3512.450.821.0074.051	G351345051-6349	TI-EC-Oakwood Manor	Other Transportation Services	250.00
10.3512.456.821.0074.051	G351345651-6349	TI-EC-Topping	Other Transportation Services	250.00
10.3512.458.821.0074.051	G351345851-6349	TI-EC-Winnwood	Other Transportation Services	250.00
10.3512.457.821.0074.051	G351345751-6349	TI-EC-West Englewood	Other Transportation Services	250.00

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		Object 6349	Other Transportation Services	Total: 3,000.00
10.3512.900.816.0000.092	G351290006-6411	EC Tuition Paid Lunches	General Supplies (Not IT Relat	64,600.00
10.3512.900.816.0000.092	G351290003-6411	EC Admin Setup - Tuition Paid	General Supplies (Not IT Relat	24,950.00
10.3512.452.816.0017.000	G351245217-6411	Early Childhood Snacks	General Supplies (Not IT Relat	16,740.00
10.3512.900.820.0000.091	G351290001-6411	EC Admin Setup - ADA Rooms	General Supplies (Not IT Relat	52,200.00
10.3512.900.820.0017.000	G351282017-6411	EC Building Snacks	General Supplies (Not IT Relat	10,000.00
10.3512.900.821.0074.051	G351282151-6411	Title I Pre-K	General Supplies (Not IT Relat	5,000.00
10.3512.404.821.0074.051	G351340451-6411	TI-EC-Bell Prairie	General Supplies (Not IT Relat	750.00
10.3512.456.821.0074.051	G351345651-6411	TI-EC-Topping	General Supplies (Not IT Relat	500.00
10.3512.450.821.0074.051	G351345051-6411	TI-EC-Oakwood Manor	General Supplies (Not IT Relat	500.00
10.3512.440.821.0074.051	G351344051-6411	TI-EC-Maplewood	General Supplies (Not IT Relat	500.00
10.3512.438.821.0074.051	G351343851-6411	TI-EC-Linden West	General Supplies (Not IT Relat	500.00
10.3512.432.821.0074.051	G351343251-6411	TI-EC-Gracemor	General Supplies (Not IT Relat	1,000.00
10.3512.428.821.0074.051	G351342851-6411	TI-EC-Gashland	General Supplies (Not IT Relat	500.00
10.3512.410.821.0074.051	G351341051-6411	TI-EC-Chouteau	General Supplies (Not IT Relat	1,000.00
10.3512.457.821.0074.051	G351345751-6411	TI-EC-West Englewood	General Supplies (Not IT Relat	500.00
10.3512.458.821.0074.051	G351345851-6411	TI-EC-Winnwood	General Supplies (Not IT Relat	500.00
		Object 6411	General Supplies (Not IT Relat	Total: 179,740.00
10.3512.900.816.0000.092	G351290003-6412	EC Admin Setup - Tuition Paid	Supplies - Technology-Related	400.00
10.3512.900.820.0000.091	G351290001-6412	EC Admin Setup - ADA Rooms	Supplies - Technology-Related	400.00
		Object 6412	Supplies - Technology-Related	Total: 800.00
10.3512.900.816.0000.092	G351290004-6441	EC Tuition Paid - Textbooks	Library Books	12,000.00
		Object 6441	Library Books	Total: 12,000.00
		Function: 3512	Early Childhood Instruction	Total: 3,788,338.00

Function: 3611 Homeless & Other Disadv — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.3611.900.821.0045.051	G125182145-6319	Title I Homeless Funds	Other Professional Services	500.00
		Object 6319	Other Professional Services	Total: 500.00
10.3611.900.821.0045.051	G125182145-6411	Title I Homeless Funds	General Supplies (Not IT Relat	4,500.00
		Object 6411	General Supplies (Not IT Relat	Total: 4,500.00
		Function: 3611	Homeless & Other Disadv	Total: 5,000.00

Function: 3711 Non-public Schools Stdnt Svcs — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.3711.900.821.0060.065	G370077065-6319	Title IIA St Andrew	Other Professional Services	6,708.00
10.3711.900.821.0060.065	G370077165-6319	Title IIA St Charles	Other Professional Services	5,388.00
10.3711.900.821.0060.065	G370077265-6319	Title IIA St Gabriel	Other Professional Services	3,059.00
10.3711.900.821.0060.058	G370077358-6319	Title III St Patrick	Other Professional Services	862.00
10.3711.900.821.0060.065	G370077365-6319	Title IIA St Patrick	Other Professional Services	3,928.00
10.3711.900.821.0060.065	G370077465-6319	Title IIA St Pius X	Other Professional Services	11,470.00
10.3711.900.821.0060.065	G370077565-6319	Title IIA Faith Academy	Other Professional Services	11,470.00
10.3711.900.821.0060.065	G370077665-6319	Title IIA Oak Hill Day School	Other Professional Services	7,577.00
10.3711.900.821.0060.065	G370077765-6319	Title IIA Northland Christian	Other Professional Services	939.00
		Object 6319	Other Professional Services	Total: 51,401.00
10.3711.900.821.0060.061	G370077461-6411	Title IV St. Pius X School	General Supplies (Not IT Relat	2,520.00

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10.3711.900.821.0060.065	G370077465-6411	Title IIA St Pius X	General Supplies (Not IT Relat	1,970.00
10.3711.900.821.0060.061	G370077561-6411	Title IV Faith Academy	General Supplies (Not IT Relat	207.00
10.3711.900.821.0060.065	G370077565-6411	Title IIA Faith Academy	General Supplies (Not IT Relat	1,970.00
10.3711.900.821.0060.065	G370077665-6411	Title IIA Oak Hill Day School	General Supplies (Not IT Relat	1,302.00
10.3711.900.821.0060.065	G370077765-6411	Title IIA Northland Christian	General Supplies (Not IT Relat	162.00
10.3711.900.821.0060.061	G370077861-6411	Title IV St. Charles School	General Supplies (Not IT Relat	1,184.00
10.3711.900.821.0060.061	G370077961-6411	Title IV St. Andrew School	General Supplies (Not IT Relat	1,474.00
10.3711.900.821.0060.065	G370077065-6411	Title IIA St Andrew	General Supplies (Not IT Relat	1,153.00
10.3711.900.821.0060.061	G370077061-6411	Title IV Oak Hill Day School	General Supplies (Not IT Relat	1,665.00
10.3711.900.821.0060.061	G370077161-6411	Title IV Northland Christian	General Supplies (Not IT Relat	2,520.00
10.3711.900.821.0060.065	G370077165-6411	Title IIA St Charles	General Supplies (Not IT Relat	926.00
10.3711.900.821.0060.061	G370077261-6411	Title IV St. Gabriel School	General Supplies (Not IT Relat	672.00
10.3711.900.821.0060.065	G370077265-6411	Title IIA St Gabriel	General Supplies (Not IT Relat	526.00
10.3711.900.821.0060.058	G370077358-6411	Title III St Patrick	General Supplies (Not IT Relat	75.00
10.3711.900.821.0060.061	G370077361-6411	Title IV St. Patrick School	General Supplies (Not IT Relat	863.00
10.3711.900.821.0060.065	G370077365-6411	Title IIA St Patrick	General Supplies (Not IT Relat	675.00
		Object 6411	General Supplies (Not IT Relat Total:	19,864.00
		Function: 3711	Non-public Schools Stdnt Svcs Total:	71,265.00

Function: 3811 Child Care Services

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
14.3811.900.814.0049.000	C381790049-6151	SACC Trainer	Salary-Ncert-Dir,Supv, Coord	62,322.00
14.3811.900.814.0049.000	C381690049-6151	SACC Director	Salary-Ncert-Dir,Supv, Coord	83,530.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	145,852.00
14.3811.900.814.0049.000	C381890049-6152	SACC Adm	Salary- Adm Assts & Attendance	145,081.00
		Object 6152	Salary- Adm Assts & Attendance Total:	145,081.00
14.3811.900.814.0049.000	C381490049-6161	SACC Nurse& Behavior Cons	Salary-Ncert-Suppl Pay	3,300.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	3,300.00
14.3811.900.814.0049.000	C380890049-6169	SACC-Site Managers	Hours beyond Salary-SNE	50,000.00
14.3811.900.814.0049.000	C380990049-6169	SACC-Assistants	Hours beyond Salary-SNE	35,000.00
14.3811.900.814.0049.000	C381090049-6169	SACC-Associates	Hours beyond Salary-SNE	28,000.00
		Object 6169	Hours beyond Salary-SNE Total:	113,000.00
14.3811.902.814.0049.000	C381190249-6171	Lower Doolin Teen Center	NC-Clrk,ChCare,Com Ed,HlthAid	69,887.00
14.3811.900.814.0049.000	C381090049-6171	SACC-Associates	NC-Clrk,ChCare,Com Ed,HlthAid	456,335.00
14.3811.900.814.0049.000	C380990049-6171	SACC-Assistants	NC-Clrk,ChCare,Com Ed,HlthAid	730,783.00
14.3811.900.814.0049.000	C380890049-6171	SACC-Site Managers	NC-Clrk,ChCare,Com Ed,HlthAid	763,076.00
14.3811.900.814.0049.000	C381390049-6171	SACC Summer Help	NC-Clrk,ChCare,Com Ed,HlthAid	350,000.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	2,370,081.00
14.3811.900.814.0049.000	C381390049-6172	SACC Summer Help	Subs-Adm Asst,Clerks,SACC	35,000.00
14.3811.900.814.0049.000	C381181449-6172	Sch Age Child Care	Subs-Adm Asst,Clerks,SACC	55,000.00
		Object 6172	Subs-Adm Asst,Clerks,SACC Total:	90,000.00
14.3811.900.814.0049.000	C380890049-6211	SACC-Site Managers	Teacher Retirement	7,269.00
14.3811.900.814.0049.000	C381090049-6211	SACC-Associates	Teacher Retirement	2,308.00
		Object 6211	Teacher Retirement Total:	9,577.00
14.3811.900.814.0049.000	C381090049-6221	SACC-Associates	Public Educ Emp Ret Sys	31,305.00
14.3811.902.814.0049.000	C381190249-6221	Lower Doolin Teen Center	Public Educ Emp Ret Sys	5,497.00

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14.3811.900.814.0049.000	C381181449-6221	Sch Age Child Care	Public Educ Emp Ret Sys	3,773.00
14.3811.900.814.0049.000	C380890049-6221	SACC-Site Managers	Public Educ Emp Ret Sys	62,351.00
14.3811.900.814.0049.000	C380990049-6221	SACC-Assistants	Public Educ Emp Ret Sys	60,388.00
14.3811.900.814.0049.000	C381790049-6221	SACC Trainer	Public Educ Emp Ret Sys	4,959.00
14.3811.900.814.0049.000	C381490049-6221	SACC Nurse& Behavior Cons	Public Educ Emp Ret Sys	226.00
14.3811.900.814.0049.000	C381390049-6221	SACC Summer Help	Public Educ Emp Ret Sys	26,411.00
14.3811.900.814.0049.000	C381690049-6221	SACC Director	Public Educ Emp Ret Sys	6,414.00
14.3811.900.814.0049.000	C381890049-6221	SACC Adm	Public Educ Emp Ret Sys	11,320.00
		Object 6221	Public Educ Emp Ret Sys Total:	212,644.00
14.3811.900.814.0049.000	C381890049-6231	SACC Adm	F I C A	8,995.00
14.3811.900.814.0049.000	C381690049-6231	SACC Director	F I C A	5,179.00
14.3811.900.814.0049.000	C381390049-6231	SACC Summer Help	F I C A	40,238.00
14.3811.900.814.0049.000	C381490049-6231	SACC Nurse& Behavior Cons	F I C A	205.00
14.3811.900.814.0049.000	C381790049-6231	SACC Trainer	F I C A	3,864.00
14.3811.900.814.0049.000	C380990049-6231	SACC-Assistants	F I C A	45,309.00
14.3811.900.814.0049.000	C380890049-6231	SACC-Site Managers	F I C A	47,311.00
14.3811.900.814.0049.000	C381181449-6231	Sch Age Child Care	F I C A	3,410.00
14.3811.902.814.0049.000	C381190249-6231	Lower Doolin Teen Center	F I C A	4,333.00
14.3811.900.814.0049.000	C381090049-6231	SACC-Associates	F I C A	28,293.00
		Object 6231	F I C A Total:	187,137.00
14.3811.900.814.0049.000	C381090049-6232	SACC-Associates	Medicare	6,617.00
14.3811.902.814.0049.000	C381190249-6232	Lower Doolin Teen Center	Medicare	1,013.00
14.3811.900.814.0049.000	C381181449-6232	Sch Age Child Care	Medicare	798.00
14.3811.900.814.0049.000	C380890049-6232	SACC-Site Managers	Medicare	11,065.00
14.3811.900.814.0049.000	C380990049-6232	SACC-Assistants	Medicare	10,596.00
14.3811.900.814.0049.000	C381790049-6232	SACC Trainer	Medicare	904.00
14.3811.900.814.0049.000	C381490049-6232	SACC Nurse& Behavior Cons	Medicare	48.00
14.3811.900.814.0049.000	C381390049-6232	SACC Summer Help	Medicare	5,583.00
14.3811.900.814.0049.000	C381690049-6232	SACC Director	Medicare	1,211.00
14.3811.900.814.0049.000	C381890049-6232	SACC Adm	Medicare	2,104.00
		Object 6232	Medicare Total:	39,939.00
14.3811.900.814.0049.000	C381890049-6242	SACC Adm	Health,Dental and Life	20,014.00
14.3811.900.814.0049.000	C381690049-6242	SACC Director	Health,Dental and Life	10,004.00
14.3811.900.814.0049.000	C381790049-6242	SACC Trainer	Health,Dental and Life	9,994.00
14.3811.900.814.0049.000	C380990049-6242	SACC-Assistants	Health,Dental and Life	149,983.00
14.3811.900.814.0049.000	C380890049-6242	SACC-Site Managers	Health,Dental and Life	189,931.00
14.3811.902.814.0049.000	C381190249-6242	Lower Doolin Teen Center	Health,Dental and Life	10,303.00
		Object 6242	Health,Dental and Life Total:	390,229.00
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	Other Professional Services	179,820.00
		Object 6319	Other Professional Services Total:	179,820.00
14.3811.900.814.0049.000	C381181449-6343	Sch Age Child Care	Staff Travel	13,500.00
		Object 6343	Staff Travel Total:	13,500.00
14.3811.900.814.0049.000	C381181449-6349	Sch Age Child Care	Other Transportation Services	217,420.00
		Object 6349	Other Transportation Services Total:	217,420.00

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14.3811.900.814.0049.000	C381181449-6363	Sch Age Child Care	Outside Printing	400.00
		Object 6363	Outside Printing	Total: 400.00
14.3811.900.814.0049.000	C381181449-6371	Sch Age Child Care	Memberships	200.00
		Object 6371	Memberships	Total: 200.00
14.3811.900.814.0049.000	C381281449-6391	SACC Credit Card	Other Purchased Services	1,000.00
14.3811.900.814.0049.000	C381981449-6391	SACC-IT	Other Purchased Services	43,800.00
		Object 6391	Other Purchased Services	Total: 44,800.00
14.3811.900.814.0049.000	C381481449-6411	SACC Site Snack&Supply Alloc	General Supplies (Not IT Relat	146,918.00
14.3811.900.814.0049.000	C381181449-6411	Sch Age Child Care	General Supplies (Not IT Relat	58,155.00
		Object 6411	General Supplies (Not IT Relat	Total: 205,073.00
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: 4,370,849.00

Function: 3912 Parental Involvement

Account Number	Key - Obj	Cost Center	Description	2023 - 2024 Proposed Budget
10.3912.900.821.0075.058	G127690058-6159	TIII-ESL-PI School/Home	Sal-NC-IA,ParEd,Intrep,OT/PT	22,265.00
10.3912.458.821.0075.051	G125345807-6159	TI Winwood Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	49,751.00
10.3912.900.835.0000.000	G320083503-6159	Lang Translator-Family-Hrly	Sal-NC-IA,ParEd,Intrep,OT/PT	20,000.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 92,016.00
10.3912.458.821.0075.051	G125345807-6221	TI Winwood Par Home Spec	Public Educ Emp Ret Sys	4,097.00
10.3912.900.821.0075.058	G127690058-6221	TIII-ESL-PI School/Home	Public Educ Emp Ret Sys	1,527.00
10.3912.900.835.0000.000	G320083503-6221	Lang Translator-Family-Hrly	Public Educ Emp Ret Sys	1,372.00
		Object 6221	Public Educ Emp Ret Sys	Total: 6,996.00
10.3912.900.821.0075.058	G127690058-6231	TIII-ESL-PI School/Home	F I C A	1,380.00
10.3912.458.821.0075.051	G125345807-6231	TI Winwood Par Home Spec	F I C A	3,085.00
10.3912.900.835.0000.000	G320083503-6231	Lang Translator-Family-Hrly	F I C A	1,240.00
		Object 6231	F I C A	Total: 5,705.00
10.3912.458.821.0075.051	G125345807-6232	TI Winwood Par Home Spec	Medicare	721.00
10.3912.900.821.0075.058	G127690058-6232	TIII-ESL-PI School/Home	Medicare	323.00
10.3912.900.835.0000.000	G320083503-6232	Lang Translator-Family-Hrly	Medicare	290.00
		Object 6232	Medicare	Total: 1,334.00
10.3912.458.821.0075.051	G125345807-6242	TI Winwood Par Home Spec	Health,Dental and Life	9,994.00
		Object 6242	Health,Dental and Life	Total: 9,994.00
10.3912.456.821.0075.051	G125145607-6319	TI Parent Ed-Topping	Other Professional Services	300.00
10.3912.457.821.0075.051	G125145707-6319	TI Parent Ed-West Englewood	Other Professional Services	300.00
10.3912.438.821.0075.051	G125143807-6319	TI Parent Ed-Linden West	Other Professional Services	300.00
10.3912.440.821.0075.051	G125144007-6319	TI Parent Ed-Maplewood	Other Professional Services	300.00
10.3912.442.821.0075.051	G125144207-6319	TI Parent Ed-Meadowbrook	Other Professional Services	300.00
10.3912.410.821.0075.051	G125141007-6319	TI Parent Ed-Chouteau	Other Professional Services	300.00
10.3912.432.821.0075.051	G125143207-6319	TI Parent Ed-Gracemor	Other Professional Services	300.00
10.3912.418.821.0075.051	G125141807-6319	TI Parent Ed-Davidson	Other Professional Services	300.00
10.3912.416.821.0075.051	G125141607-6319	TI Parent Ed-Crestview	Other Professional Services	300.00

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		Object 6319	Other Professional Services	Total: 2,700.00
10.3912.457.821.0075.051	G125145707-6411	TI Parent Ed-West Englewood	General Supplies (Not IT Relat	2,000.00
10.3912.456.821.0075.051	G125145607-6411	TI Parent Ed-Topping	General Supplies (Not IT Relat	1,500.00
10.3912.442.821.0075.051	G125144207-6411	TI Parent Ed-Meadowbrook	General Supplies (Not IT Relat	2,000.00
10.3912.440.821.0075.051	G125144007-6411	TI Parent Ed-Maplewood	General Supplies (Not IT Relat	1,447.00
10.3912.438.821.0075.051	G125143807-6411	TI Parent Ed-Linden West	General Supplies (Not IT Relat	1,750.00
10.3912.416.821.0075.051	G125141607-6411	TI Parent Ed-Crestview	General Supplies (Not IT Relat	3,800.00
10.3912.418.821.0075.051	G125141807-6411	TI Parent Ed-Davidson	General Supplies (Not IT Relat	1,800.00
10.3912.432.821.0075.051	G125143207-6411	TI Parent Ed-Gracemor	General Supplies (Not IT Relat	2,500.00
10.3912.410.821.0075.051	G125141007-6411	TI Parent Ed-Chouteau	General Supplies (Not IT Relat	2,000.00
		Object 6411	General Supplies (Not IT Relat	Total: 18,797.00
		Function: 3912	Parental Involvement	Total: 137,542.00

Function: 4021 Land Acquisition & Development — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 4021	Land Acquisition & Development	Total: 0.00

Function: 4031 Architecture Eng & Legal Svcs — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
42.4031.900.934.0047.444	4240319341-6521	Transportation Facility Design	Bldgs, Additions, Remodeling	1,209,721.00
42.4031.412.971.0033.444	4240514121-6521	Clardy Update Construction	Bldgs, Additions, Remodeling	246,930.00
42.4031.416.971.0033.444	4240514161-6521	Crestview Construction	Bldgs, Additions, Remodeling	21,755,757.00
42.4031.402.971.0033.444	4240314021-6521	Rising Hill Design	Bldgs, Additions, Remodeling	542,414.00
42.4031.408.971.0033.444	4240314081-6521	Chapel Hill Update Design	Bldgs, Additions, Remodeling	172,714.00
42.4031.412.971.0033.444	4240314121-6521	Clardy Update Design	Bldgs, Additions, Remodeling	77,842.00
42.4031.416.971.0033.444	4240314161-6521	Crestview Design	Bldgs, Additions, Remodeling	3,425,350.00
42.4031.434.971.0033.444	4240314341-6521	Lakewood Replacement Design	Bldgs, Additions, Remodeling	3,249,055.00
42.4031.438.971.0033.444	4240314381-6521	Linden West Design	Bldgs, Additions, Remodeling	45,468.00
42.4031.442.971.0033.444	4240314421-6521	Meadowbrook Update Design	Bldgs, Additions, Remodeling	168,351.00
42.4031.444.971.0033.444	4240314441-6521	Nashua Design	Bldgs, Additions, Remodeling	3,322,217.00
42.4031.450.971.0033.444	4240314501-6521	Oakwood Manor Update Design	Bldgs, Additions, Remodeling	398,366.00
42.4031.452.971.0033.444	4240314521-6521	Prospect Plaza Phase 3 Design	Bldgs, Additions, Remodeling	573,957.00
42.4031.400.971.0033.444	4240319001-6521	Hodge Park Elem Design	Bldgs, Additions, Remodeling	304,047.00
42.4031.900.971.0033.444	4240319002-6521	Phase 2A Deferred Maint Design	Bldgs, Additions, Remodeling	927,192.00
42.4031.900.971.0033.444	4240319003-6521	Phase 2B Deferred Maint Design	Bldgs, Additions, Remodeling	932,191.00
42.4031.900.971.0033.444	4240319004-6521	Phase 2C Deferred Maint Design	Bldgs, Additions, Remodeling	932,191.00
42.4031.442.971.0033.444	4240514421-6521	Meadowbrook Update Const	Bldgs, Additions, Remodeling	871,649.00
42.4031.444.971.0033.444	4240514441-6521	Nashua Construction	Bldgs, Additions, Remodeling	18,987,313.00
42.4031.450.971.0033.444	4240514501-6521	OWM Update Construction	Bldgs, Additions, Remodeling	683,234.00
42.4031.400.971.0033.444	4240519001-6521	Hodge Park Elem Cnst	Bldgs, Additions, Remodeling	1,862,153.00
41.4031.452.971.0033.443	4140314522-6521	Prospect Plaza Ph 2	Bldgs, Additions, Remodeling	31,254.00
		Object 6521	Bldgs, Additions, Remodeling	Total: 60,719,366.00
		Function: 4031	Architecture Eng & Legal Svcs	Total: 60,719,366.00

Function: 4041 Ed Specs Development Svcs — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 4041	Ed Specs Development Svcs	Total: 0.00

North Kansas City School District

Object Within Function Detail

Date: 09/21/2023 | Sort by Cost Center | Report Name: BU2304

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Function: 4051 Acquire Const & Improv Svcs — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
41.4051.418.971.0033.443	4140514181-6335	Davidson Elementary New Const	Water, Sewer	32,267.00
		Object 6335	Water, Sewer Total:	32,267.00
40.4051.900.830.0000.000	E2546900YY-6521	ESSER III Security Upgrades	Bldgs, Additions, Remodeling	1,053,807.00
40.4051.900.931.0000.000	E405290017-6521	NAVITAS PHASE 4 GUAR	Bldgs, Additions, Remodeling	322,000.00
42.4051.900.934.0047.444	4240519341-6521	Transportation Facility Cnst	Bldgs, Additions, Remodeling	7,110,279.00
40.4051.900.934.0047.000	E405293423-6521	Trans-Clean Infra 10yrLP	Bldgs, Additions, Remodeling	244,900.00
41.4051.452.971.0033.443	4140514521-6521	Prospect Plaza Acquisition	Bldgs, Additions, Remodeling	10,268.00
41.4051.418.971.0033.443	4140514181-6521	Davidson Elementary New Const	Bldgs, Additions, Remodeling	32,267.00
41.4051.440.971.0033.443	4140514401-6521	Maplewood Elementary New Const	Bldgs, Additions, Remodeling	13,616.00
41.4051.107.971.0033.443	4140511072-6521	Oak Park Building Addition	Bldgs, Additions, Remodeling	79,301.00
41.4051.108.971.0033.443	4140511081-6521	Staley Building Addition	Bldgs, Additions, Remodeling	99,511.00
41.4051.109.971.0033.443	4140511092-6521	Tonka 1C Projects	Bldgs, Additions, Remodeling	107,458.00
41.4051.408.971.0033.443	4140514081-6521	Chapel Hill Gym	Bldgs, Additions, Remodeling	70,371.00
41.4051.452.971.0033.443	4140514522-6521	Prospect Plaza Ph 2	Bldgs, Additions, Remodeling	15,000.00
42.4051.434.971.0033.444	4240514341-6521	Lakewood Replacement Constr	Bldgs, Additions, Remodeling	26,342,731.00
41.4051.900.971.0033.443	4140519004-6521	Project Exp Pending Allocation	Bldgs, Additions, Remodeling	1,666,676.00
42.4051.900.971.0033.444	4240519002-6521	Phase 2A Deferred Maint Constr	Bldgs, Additions, Remodeling	4,021,597.00
42.4051.900.971.0033.444	4240519003-6521	Phase 2B Deferred Maint Constr	Bldgs, Additions, Remodeling	3,080,138.00
42.4051.900.971.0033.444	4240519004-6521	Phase 2C Deferred Maint Constr	Bldgs, Additions, Remodeling	4,067,809.00
42.4051.900.971.0033.444	4240519005-6521	Security Upgrade	Bldgs, Additions, Remodeling	1,500,000.00
42.4051.900.971.0033.444	4240519006-6521	Project Exp Pending Allocation	Bldgs, Additions, Remodeling	16,554,846.00
		Object 6521	Bldgs, Additions, Remodeling Total:	66,392,575.00
		Function: 4051	Acquire Const & Improv Svcs Total:	66,424,842.00

Function: 5111 Principal- Bonded Indebtedness — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
30.5111.900.931.0000.000	D511093100-6611	Bond	Debt Principal	25,660,000.00
		Object 6611	Debt Principal Total:	25,660,000.00
		Function: 5111	Principal- Bonded Indebtedness Total:	25,660,000.00

Function: 5131 Principal - Lease Purchase — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
40.5131.900.931.0300.000	E513190014-6613	C2014-Princ Phase 1-Energy	Lease Purchase Principal	350,000.00
40.5131.900.931.0301.000	E513190015-6613	C2015P2-Princ Phase 2-Energy	Lease Purchase Principal	615,000.00
40.5131.900.931.0303.000	E513190016-6613	C2015P3-Princ Phase 3-Energy	Lease Purchase Principal	730,000.00
		Object 6613	Lease Purchase Principal Total:	1,695,000.00
		Function: 5131	Principal - Lease Purchase Total:	1,695,000.00

Function: 5211 Interest- Bonded Indebtedness — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
30.5211.900.931.0000.000	D521093100-6621	Bond	Debt Interest-Bonds	17,415,094.00
		Object 6621	Debt Interest-Bonds Total:	17,415,094.00
		Function: 5211	Interest- Bonded Indebtedness Total:	17,415,094.00

North Kansas City School District

Object Within Function Detail

Date: 09/21/2023 | Sort by Cost Center | Report Name: BU2304

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Function: 5221 Interest - Short Term Loans — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 5221	Interest - Short Term Loans Total:	0.00

Function: 5231 Interest - Lease Purchase — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
40.5231.900.931.0300.000	E523193114-6623	C2014 Interest-Guar Energy	Interest on Lease Purchase	103,056.00
40.5231.900.931.0301.000	E523193115-6623	C2015P2 Interest-Guar Energy	Interest on Lease Purchase	148,647.00
40.5231.900.931.0303.000	E523193116-6623	C2015P3 Interest-Guar Energy	Interest on Lease Purchase	170,100.00
40.5231.900.931.0000.000	E523193117-6623	N2017P4 Interest-Guar Energy	Interest on Lease Purchase	85,114.00
40.5231.900.932.0000.000	E523193201-6623	PS COPIER LEASE - INT	Interest on Lease Purchase	23,807.00
40.5231.900.934.0047.000	E523193421-6623	Interest-CNGBus 10yrLeasePurch	Interest on Lease Purchase	132,659.00
40.5231.900.934.0047.000	E523193423-6623	Interest-CNG Infrastruc 10yrLP	Interest on Lease Purchase	26,949.00
40.5231.900.934.0047.000	E523193424-6623	Interest-Dsl Bus - 8 yr LeaseP	Interest on Lease Purchase	333,258.00
40.5231.900.970.0031.000	E523197031-6623	Interest-Cust Equip Lease	Interest on Lease Purchase	220.00
		Object 6623	Interest on Lease Purchase Total:	1,023,810.00
		Function: 5231	Interest - Lease Purchase Total:	1,023,810.00

Function: 5311 Fees- Bonded Indebtedness — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
30.5311.900.931.0000.000	D531093100-6631	Bond	Fees-Bond Issue-Paying Agent	10,000.00
30.5311.900.931.0000.000	D531093101-6631	Bond Annual Discl/Arbitrage	Fees-Bond Issue-Paying Agent	15,000.00
42.5311.900.931.0033.444	4240319311-6631	Bond Series FY22	Fees-Bond Issue-Paying Agent	303,491.00
		Object 6631	Fees-Bond Issue-Paying Agent Total:	328,491.00
		Function: 5311	Fees- Bonded Indebtedness Total:	328,491.00

Function: 5321 Fees- Short-Term Loans — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.5321.900.931.0000.000	G532093100-6632	Tax Anticipation Note	Fees-Short Terms Loans	10,000.00
		Object 6632	Fees-Short Terms Loans Total:	10,000.00
		Function: 5321	Fees- Short-Term Loans Total:	10,000.00

Function: 5331 Fees-Lease Purch Agreements — 2023 - 2024

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 5331	Fees-Lease Purch Agreements Total:	0.00

Grand Total: 513,502,503.00

NORTH KANSAS CITY SCHOOL DISTRICT
GENERAL OBLIGATION BOND INDEBTEDNESS
PAYMENT SCHEDULE - Budget FY 24

		SERIES 2012 REFUNDING Refunding partial 2005 & 2007		SERIES 2014-Refunding portion full refunding of Series 2004 and partial ref Series 2006		SERIES 2014 - new $		SERIES 2016A partial refunding of Series 2007 and partial ref Series 2008	
Year	**Date**	**Principal**	**Interest**	**Principal**	**Interest**	**Principal**	**Interest**	**Principal**	**Interest**
2024	9/1/2023		148,000		343,500		291,209		360,200
	3/1/2024	3,630,000	148,000	5,185,000	343,500	1,025,000	291,209	4,750,000	360,200
2025	9/1/2024		75,400		213,875		265,584		265,200
	3/1/2025	3,770,000	75,400	4,720,000	213,875	1,080,000	265,584	4,985,000	265,200
2026	9/1/2025				95,875		238,584		165,500
	3/1/2026			3,835,000	95,875	1,135,000	238,584	5,180,000	165,500
2027	9/1/2026						210,209		61,900
	3/1/2027					1,185,000	210,209	5,435,000	61,900
2028	9/1/2027						186,509		7,550
	3/1/2028					1,235,000	186,509	755,000	7,550
2029	9/1/2028						161,809		
	3/1/2029					1,285,000	161,809		
2030	9/1/2029						136,109		
	3/1/2030					1,335,000	136,109		
2031	9/1/2030						109,409		
	3/1/2031					1,390,000	109,409		
2032	9/1/2031						81,609		
	3/1/2032					1,450,000	81,609		
2033	9/1/2032						52,609		
	3/1/2033					1,505,000	52,609		
2034	9/1/2033						27,213		
	3/1/2034					1,555,000	27,213		
2035	9/1/2034								
	3/1/2035								
2036	9/1/2035								
	3/1/2036								
2037	9/1/2036								
	3/1/2037								
2038	9/1/2037								
	3/1/2038								
2039	9/1/2038								
	3/1/2039								
2040	9/1/2039								
	3/1/2040								
2041	9/1/2040								
	3/1/2041								
2042	9/1/2041								
2042	9/1/2041								
	3/1/2042								
2043	9/1/2042								
Totals		7,400,000	446,800	13,740,000	1,306,500	14,180,000	3,521,713	21,105,000	1,720,700

NORTH KANSAS CITY SCHOOL DISTRICT
GENERAL OBLIGATION BOND INDEBTEDNESS
PAYMENT SCHEDULE - Budget FY 24

		SERIES 2016B		SERIES 2020		SERIES 2021		SERIES 2022	
		New $		New $		New $		New $	
Year	Date	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2024	9/1/2023		1,815,013		1,252,756		849,150		3,647,719
	3/1/2024	6,020,000	1,815,012	2,250,000	1,252,757	2,800,000	849,150		3,647,719
2025	9/1/2024		1,694,613		1,196,506		779,150		3,647,719
	3/1/2025	6,320,000	1,694,612		1,196,506	3,000,000	779,150		3,647,719
2026	9/1/2025		1,568,213		1,196,506		704,150		3,647,719
	3/1/2026	6,635,000	1,568,212	4,730,000	1,196,507	1,000,000	704,150		3,647,719
2027	9/1/2026		1,435,513		1,078,256		679,150		3,647,719
	3/1/2027	6,970,000	1,435,512	4,870,000	1,078,256	2,680,000	679,150	1,950,000	3,647,719
2028	9/1/2027		1,296,113		956,506		612,150		3,589,219
	3/1/2028	7,245,000	1,296,112	5,020,000	956,507	2,815,000	612,150	2,150,000	3,589,219
2029	9/1/2028		1,151,213		831,006		541,775		3,524,719
	3/1/2029	7,535,000	1,151,212	5,175,000	831,006	2,930,000	541,775	4,400,000	3,524,719
2030	9/1/2029		1,000,513		701,631		468,525		3,392,719
	3/1/2030	7,840,000	1,000,512	5,330,000	701,631	3,020,000	468,525	5,500,000	3,392,719
2031	9/1/2030		843,713		621,681		408,125		3,227,719
	3/1/2031	8,150,000	843,712	5,495,000	621,681	3,115,000	408,125	6,150,000	3,227,719
2032	9/1/2031		721,463		539,256		361,400		3,043,219
	3/1/2032	8,480,000	721,462	5,660,000	539,256	3,210,000	361,400	1,175,000	3,043,219
2033	9/1/2032		594,263		493,269		329,300		3,007,969
	3/1/2033	8,735,000	594,262	5,835,000	493,269	3,305,000	329,300	2,400,000	3,007,969
2034	9/1/2033		452,319		442,213		296,250		2,935,969
	3/1/2034	8,995,000	452,319	6,010,000	442,213	3,405,000	296,250	3,250,000	2,935,969
2035	9/1/2034		306,150		389,625		262,200		2,846,594
	3/1/2035	9,275,000	306,150	6,195,000	389,625	3,510,000	262,200	5,375,000	2,846,594
2036	9/1/2035		155,431		327,675		227,100		2,705,500
	3/1/2036	9,565,000	155,431	6,380,000	327,675	3,600,000	227,100	6,425,000	2,705,500
2037	9/1/2036				263,875		191,100		2,536,844
	3/1/2037			6,575,000	263,875	3,670,000	191,100	10,900,000	2,536,844
2038	9/1/2037				202,234		154,400		2,250,719
	3/1/2038			6,745,000	202,234	3,745,000	154,400	13,200,000	2,250,719
2039	9/1/2038				139,000		116,950		1,904,219
	3/1/2039			6,880,000	139,000	3,820,000	116,950	14,000,000	1,904,219
2040	9/1/2039				70,200		78,750		1,536,719
	3/1/2040			7,020,000	70,200	3,900,000	78,750	15,000,000	1,536,719
2041	9/1/2040						39,750		1,142,969
	3/1/2041					3,975,000	39,750	23,500,000	1,142,969
2042	9/1/2041								584,844
2042	9/1/2041							24,625,000	584,844
	3/1/2042								
2043	9/1/2042								
Totals		101,765,000	26,069,050	90,170,000	21,404,393	57,500,000	14,198,750	140,000,000	105,641,625

NORTH KANSAS CITY SCHOOL DISTRICT
GENERAL OBLIGATION BOND INDEBTEDNESS
PAYMENT SCHEDULE - Budget FY 24

		Total		Fiscal Year Totals		Calendar Year Totals	
Year	Date	Principal	Interest	Principal	Interest	Principal	Interest
2024	9/1/2023	-	8,707,547				
	3/1/2024	25,660,000	8,707,547	25,660,000	17,415,094	25,660,000	16,845,594
2025	9/1/2024	-	8,138,047				
	3/1/2025	23,875,000	8,138,046	23,875,000	16,276,093	23,875,000	15,754,593
2026	9/1/2025	-	7,616,547				
	3/1/2026	22,515,000	7,616,547	22,515,000	15,233,094	22,515,000	14,729,294
2027	9/1/2026	-	7,112,747				
	3/1/2027	23,090,000	7,112,746	23,090,000	14,225,493	23,090,000	13,760,793
2028	9/1/2027	-	6,648,047				
	3/1/2028	19,220,000	6,648,047	19,220,000	13,296,094	19,220,000	12,858,569
2029	9/1/2028	-	6,210,522				
	3/1/2029	21,325,000	6,210,521	21,325,000	12,421,043	21,325,000	11,910,018
2030	9/1/2029	-	5,699,497				
	3/1/2030	23,025,000	5,699,496	23,025,000	11,398,993	23,025,000	10,910,143
2031	9/1/2030	-	5,210,647				
	3/1/2031	24,300,000	5,210,646	24,300,000	10,421,293	24,300,000	9,957,593
2032	9/1/2031	-	4,746,947				
	3/1/2032	19,975,000	4,746,946	19,975,000	9,493,893	19,975,000	9,224,356
2033	9/1/2032	-	4,477,410				
	3/1/2033	21,780,000	4,477,409	21,780,000	8,954,819	21,780,000	8,631,372
2034	9/1/2033	-	4,153,963				
	3/1/2034	23,215,000	4,153,963	23,215,000	8,307,927	23,215,000	7,958,532
2035	9/1/2034	-	3,804,569				
	3/1/2035	24,355,000	3,804,569	24,355,000	7,609,138	24,355,000	7,220,275
2036	9/1/2035	-	3,415,706				
	3/1/2036	25,970,000	3,415,706	25,970,000	6,831,412	25,970,000	6,407,525
2037	9/1/2036	-	2,991,819				
	3/1/2037	21,145,000	2,991,819	21,145,000	5,983,638	21,145,000	5,599,172
2038	9/1/2037	-	2,607,353				
	3/1/2038	23,690,000	2,607,353	23,690,000	5,214,706	23,690,000	4,767,522
2039	9/1/2038	-	2,160,169				
	3/1/2039	24,700,000	2,160,169	24,700,000	4,320,338	24,700,000	3,845,838
2040	9/1/2039	-	1,685,669				
	3/1/2040	25,920,000	1,685,669	25,920,000	3,371,338	25,920,000	2,868,388
2041	9/1/2040	-	1,182,719				
	3/1/2041	27,475,000	1,182,719	27,475,000	2,365,438	27,475,000	1,767,563
2042	9/1/2041	-	584,844				
2042	9/1/2041	24,625,000	584,844	24,625,000	1,169,688	24,625,000	584,844
	3/1/2042	-	-				
2043	9/1/2042	-				-	-
Totals		445,860,000	174,309,531	445,860,000	174,309,531	445,860,000	165,601,983

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	$175,000
2019	13	$525,000	$175,000
2020	14	$525,000	$175,000
2021	15	$525,000	$175,000
2022	16	$525,000	$175,000
2023	17	$525,000	$200,000
2024	18	$525,000	$200,000
2025	19	$525,000	$200,000
2026	20	$525,000	$200,000
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	Capital Projects Payment
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
3/1/2030	2030			-
	2030 Total	**560,000**	**9,450**	**569,450**
	Grand Total	**$ 3,160,000**	**$ 403,847**	**$ 3,563,847**

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

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Payment
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
3/1/2031	2031			
	2031 Total	**745,000**	**12,106**	**757,106**
	Grand Total	**$ 5,390,000**	**$ 682,325**	**$ 6,072,325**

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

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Payment
9/1/2023	2024	-	85,050	85,050
3/1/2024	2024	730,000	85,050	815,050
	2024 Total	**730,000**	**170,100**	**900,100**
9/1/2024	2025	-	70,450	70,450
3/1/2025	2025	750,000	70,450	820,450
	2025 Total	**750,000**	**140,900**	**890,900**
9/1/2025	2026	-	60,325	60,325
3/1/2026	2026	780,000	60,325	840,325
	2026 Total	**780,000**	**120,650**	**900,650**
9/1/2026	2027	-	48,625	48,625
3/1/2027	2027	750,000	48,625	798,625
	2027 Total	**750,000**	**97,250**	**847,250**
9/1/2027	2028	-	37,375	37,375
3/1/2028	2028	700,000	37,375	737,375
	2028 Total	**700,000**	**74,750**	**774,750**
9/1/2028	2029	-	26,000	26,000
3/1/2029	2029	800,000	26,000	826,000
	2029 Total	**800,000**	**52,000**	**852,000**
9/1/2029	2030	-	13,000	13,000
3/1/2030	2030	800,000	13,000	813,000
	2030 Total	**800,000**	**26,000**	**826,000**
	Grand Total	**$ 5,310,000**	**$ 681,650**	**$ 5,991,650**

North Kansas City School District #74
Navitas Phase IV Energy Saving Lease
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Lease Payment
9/1/2023	2024		42,557	42,557
3/1/2024	2024	322,000	42,557	364,557
9/1/2024	2025		38,306	38,306
3/1/2025	2025	330,000	38,306	368,306
9/1/2025	2026		33,950	33,950
3/1/2026	2026	339,000	33,950	372,950
9/1/2026	2027		29,476	29,476
3/1/2027	2027	348,000	29,476	377,476
9/1/2027	2028		24,882	24,882
3/1/2028	2028	357,000	24,882	381,882
9/1/2028	2029		20,170	20,170
3/1/2029	2029	367,000	20,170	387,170
9/1/2029	2030		15,325	15,325
3/1/2030	2030	377,000	15,325	392,325
9/1/2030	2031		10,349	10,349
3/1/2031	2031	387,000	10,349	397,349
9/1/2031	2032		5,240	5,240
3/1/2032	2032	397,000	5,240	402,240
	Grand Total	**$ 3,224,000**	**$ 440,510**	**$ 3,664,510**

North Kansas City School District #74
Apple Lease 4/15/22 Addition to Master Lease
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Lease Payment
04/15/22	2022		-	-
06/30/22	2022	9,140,000.00	-	9,140,000.00
07/01/23	2024	2,783,541.52	-	2,783,541.52
07/01/24	2025	2,783,541.52	-	2,783,541.52
	Grand Total	**$ 14,707,083**	**$ -**	**$ 14,707,083**

North Kansas City School District #74
CNG Bus Financing Agreement - 10 Year Infrastructure Lease Purchase
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Lease Payment
7/1/2016	2017	$ 260,944	$ 10,904	$ 271,848
7/1/2017	2018	225,278	46,571	271,848
7/1/2018	2019	230,031	41,818	271,848
7/1/2019	2020	234,884	36,964	271,848
7/1/2020	2021	239,840	32,009	271,848
7/1/2021	2022	244,900	26,949	271,848
7/1/2022	2023	250,067	21,781	271,848
7/1/2023	2024	255,343	16,505	271,848
7/1/2024	2025	260,730	11,118	271,848
7/1/2025	2026	266,231	5,617	271,848
	Grand Total	**$ 2,468,246**	**$ 250,237**	**$ 2,718,483**

North Kansas City School District #74
CNG Bus Financing Agreement - 10 Year Buses Lease Purchase
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Lease Payment
7/1/2016	2017	$ 1,284,539	$ 53,679	$ 1,338,218
7/1/2017	2018	1,108,966	229,252	1,338,218
7/1/2018	2019	1,132,363	205,855	1,338,218
7/1/2019	2020	1,156,255	181,964	1,338,218
7/1/2020	2021	1,180,650	157,568	1,338,218
7/1/2021	2022	1,205,560	132,658	1,338,218
7/1/2022	2023	1,230,995	107,223	1,338,218
6/1/2023	2023	772,650	74,715	847,365
7/1/2023	2024	1,044,085	5,361	1,049,446
7/1/2024	2025	1,006,526	42,920	1,049,446
7/1/2025	2026	1,027,762	21,684	1,049,446
	Grand Total	**$ 12,150,351**	**$ 1,212,880**	**$ 13,363,231**

North Kansas City School District #74
Mercedes Benz Financial Services USA - 5 Year Buses Lease Purchase
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Lease Payment
7/5/2021	2022	$ 342,191	$ 16,479	$ 358,671
7/5/2022	2023	323,114	35,556	358,671
7/5/2023	2024	331,658	27,012	358,671
7/5/2024	2025	340,428	18,242	358,671
7/5/2025	2026	349,430	9,240	358,671
	Grand Total	**$ 1,686,823**	**$ 106,530**	**$ 1,793,353**

North Kansas City School District #74
Mercedes Benz Financial Services USA - 8 Year Buses Lease Purchase
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Lease Payment
7/5/2021	2022	$ 422,209	$ 37,112	$ 459,321
7/5/2022	2023	381,585	77,736	459,321
7/5/2023	2024	391,828	67,493	459,321
7/5/2024	2025	402,345	56,976	459,321
7/5/2025	2026	413,145	46,176	459,321
7/5/2026	2027	424,234	35,087	459,321
7/5/2027	2028	435,622	23,700	459,321
7/5/2028	2029	447,314	12,007	459,321
	Grand Total	**$ 3,318,282**	**$ 356,287**	**$ 3,674,569**

North Kansas City School District #74
All Lines Leasing - Custodial Equipment
Payment Schedule
Monthly Payments 8/1/2020 - 7/1/2024

Fiscal Year	Principal	Interest	Capital Projects Lease Payment
2021	$ 78,179	$ 10,487	$ 88,666
2022	88,486	8,241	96,727
2023	93,477	3,249	96,726
2024	8,024	37	8,061
	$ 268,166	**$ 22,014**	**$ 290,180**

NORTH KANSAS CITY SCHOOLS

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INFORMATIONAL

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816.321.5000
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SCHOOL	EC PK	KDG	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	2022-2023 Totals 1/25/23	2021-2022 Totals 1/26/22	Compare 2021-2022 2022-2023
Bell Prairie		101	126	123	137	140	126								753	733	20
Briarcliff		58	57	47	63	45	55								325	344	-19
Chapel Hill		101	103	115	106	88	103								616	609	7
Chouteau	39	55	55	68	55	49	54								375	372	3
Clardy				132	112	121	128								493	476	17
Crestview		69	81	71	79	72	66								438	453	-15
Davidson	40	100	91	90	95	78	86								580	382	198
Early Childhood Center	41														41	15	26
Fox Hill		102	78	94	106	111	108								599	594	5
Gashland		108	117												225	249	-24
Gracemor	40	95	119	99	97	95	123								668	679	-11
Lakewood		39	29	26	38	26	46								204	207	-3
Linden West	38	80	86	75	71	70	78								498	488	10
Maplewood	20	48	57	49	55	53	29								311	308	3
Meadowbrook		75	97	85	86	81	84								508	532	-24
Nashua		50	62	58	55	65	44								334	356	-22
Northview		103	111	112	128	110	105								669	663	6
Oakwood Manor	19	29	37	32	39	29	34								219	242	-23
Ravenwood		55	53	50	61	51	46								316	350	-34
Rising Hill	40	47	47	64	61	61	62								382	380	2
Topping		59	44	52	56	52	51								314	314	0
West Englewood		72	65	74	70	61	69								411	404	7
Winnwood	20	43	46	35	50	31	41								266	227	39
TOTAL EC & ELEM	297	1,489	1,561	1,551	1,620	1,489	1,538								9,545	9,377	168
Eastgate-6th Grade Center								616							616	649	-33
Gateway-6th Grade Center								933							933	913	20
Antioch									432	431					863	878	-15
Maple Park									313	338					651	666	-15
New Mark									505	500					1,005	982	23
Northgate									343	360					703	683	20
TOTAL MS								1,549	1,593	1,629					4,771	4,771	0
NKCHS											434	408	424	385	1,651	1,634	17
Oak Park											434	483	432	424	1,773	1,710	63
Staley											513	497	451	443	1,904	1,853	51
Winnetonka											328	344	321	296	1,289	1,230	59
TOTAL HS											1,709	1,732	1,628	1,548	6,617	6,427	190
TOTAL K-12 (EL+ MS+ HS)		1,489	1,561	1,551	1,620	1,489	1,538	1,549	1,593	1,629	1,709	1,732	1,628	1,548	20,636	20,575	61

Enrollment
February 22, 2023
"Total In District K-12 Enrollment"
20,636

ECC ADA PK= 146 Early Childhood= 801 Elementary = 9,248 Middle = 4,771 High = 6,617 *(includes all EC-PK)* **21,583**

Non-Resident, Golden Oaks/Jacobs Center and Part Time students are included in individual classroom counts above and all school totals.
A breakdown of Non-Resident, Golden Oaks/Jacobs Center and Part Time students shown below.

	KDG	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Totals	Totals
R2-Contracted Students			1			1					1		2	5	5
Non-Resident/Tuition														0	0
Golden Oaks/Jacobs Center	2	3	3	6	8	9	2	9	10	9	5	3	3	72	70
Part Time	5	7	6	4	7	3	2	11	15	4	16	15	122	217	212

Based on: 2/22/23

North Kansas City Schools - 2022-2023

| School | Early Childhood-PK | | | Total | Kindergarten | | | | | | | | | | | Kdg-1st Split Classroom | 1st | | | | | | | | | | | 1st - 2nd Split Classroom | 2nd | | | | | | | | | | | 2nd - 3rd Split Classroom | 3rd | | | | | | | | | | | 3rd - 4th Split Classroom | 4th | | | | | | | | | | | 4th - 5th Split Classroom | 5th | | | | | | | | | | | | TOTALS | | | | | |
|---|---|---

2-22-23

Enrollment - Elementary Classroom Sizes

(does NOT include Early Childhood classes)

	Under 20	20-25	26-27	28-29	30+	TOTAL
KDG	38	36	0	0	0	74
Gr K/1	1	0	0	0	0	1
Gr 1	29	43	3	0	0	75
Gr 1/2	3	1	0	0	0	4
Gr 2	30	40	2	2	0	74
Gr 2/3	0	1	0	0	0	1
Gr 3	29	34	11	0	0	74
Gr 3/4	1	1	0	0	0	2
Gr 4	21	40	5	0	0	66
Gr 4/5	0	1	0	0	1	2
Gr 5	13	37	12	3	0	65
TOTAL	165	234	33	5	1	438

Elementary Class Averages

SCHOOL	AVERAGES
Bell Prairie	22.8
Briarcliff	18.5
Chapel Hill	22.6
Chouteau	19.5
Clardy	22.3
Crestview	20.7
Davidson	24.4
Fox Hill	22.0
Gashland	20.4
Gracemor	20.6
Lakewood	17.6

SCHOOL	AVERAGES
Linden West	20.5
Maplewood	17.4
Meadowbrook	19.9
Nashua	19.5
Northview	22.9
Oakwood Manor	15.8
Rising Hill	19.1
Ravenwood	17.4
Topping	18.0
West Englewood	19.6
Winnwood	20.0

Based on: 3/24/2021 Printed on: 2/24/23 Prepared by: Data Management

2/22/23

Part Time Breakdown

	K	1	2	3	4	5	6	7	8	9	10	11	12
Bell Prairie	2				2	1							
Briarcliff													
Chapel Hill													
Chouteau		1			1								
Clardy													
Crestview	1		1										
Davidson						1							
Fox Hill													
Gashland		1											
Gracemor													
Lakewood		1	1	1	1	1							
Linden West		1											
Maplewood		1											
Meadowbrook			2	2									
Nashua					1								
Northview	1	1	1		2								
Oakwood Manor													
Ravenwood	1	1											
Rising Hill			1										
Topping													
West Englewood													
Winnwood				1									
Eastgate							2						
Gateway													
Antioch								1	5				
Maple Park								1					
New Mark								5	9				
Northgate								4	1				
NKCHS												4	30
Oak Park											3	5	33
Staley										3	10	5	39
Winnetonka										1	3	1	20
	5	**7**	**6**	**4**	**7**	**3**	**2**	**11**	**15**	**4**	**16**	**15**	**122**
	32						**2**	**26**		**157**			
	217												

NORTH KANSAS CITY SCHOOLS
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2023-24 Academic Calendar

170	Student Attendance Days
186	Teacher Contract Days (184 + 2*)
	*2 days = 15 hours for conferences

0	July 2023					0
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

19	January 2024					20
Su	Mo	Tu	We	Th	Fr	Sa
	~~1~~	~~2~~	3	4	5	6
7	8	9	10	11	12	13
14	~~15~~	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

8	August 2023					14
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

19	February 2024					20
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	~~19~~	20	21	22	23	24
25	26	27	28	29		

19	September 2023					20
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	~~4~~	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

15	March 2024					16
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	~~25~~	~~26~~	~~27~~	~~28~~	~~29~~	30
31						

20	October 2023					21
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	~~6~~	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

21	April 2024					22
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

17	November 2023					19
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	~~22~~	~~23~~	~~24~~	25
26	27	28	29	30		

18	May 2024					18
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	H	25
26	~~27~~	M	M	M	31	

14	December 2023					14
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	H	~~21~~	~~22~~	23
24	~~25~~	~~26~~	~~27~~	~~28~~	~~29~~	30
31						

0	June 2024					0
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

78	Ist Semester Totals	88

92	2nd Semester Totals	96

July
18-21 Summer Academy

August
3 Leadership Team Workshops
7-11 New & Beginning Teacher Orientation
14 Teacher Workday (all day) - *Elementary and Secondary*
15 Building Based Workshop (all day) - *Elementary*
Prof. Development, District (AM)/Building (PM) - *Secondary*
16 Prof. Development, District (AM)/Building (PM) - *Elementary*
Building Based Workshop (all day) - *Secondary*
17 Teacher Workday (all day)/ Back to School Night
18 Convocation/District Workshops (AM)
Teacher Workday (PM)
21 Teacher Workday, No School PK-12
22 First Day of School PK-12

September
4 Labor Day, No School PK-12
22 Professional Development TBD, No School PK-12

October
6 No School PK-12
9 Professional Development TBD, No School PK-12

November
20 Professional Development TBD, No School PK-12
21 Teacher Workday, No School PK-12
22-24 Thanksgiving Break, No School PK-12

December
20 Half Day PK-12
21-29 Winter Break, No School PK-12

January
1-2 Winter Break, No School PK-12
3 Teacher Workday, No School PK-12
4 Second Semester Begins
15 Martin Luther King, Jr. Day, No School PK-12

February
16 Professional Development TBD, No School PK-12
19 Presidents' Day, No School PK-12

March
22 Teacher Workday, No School PK-12
25-29 Spring Break, No School PK-12

April
19 Professional Development TBD, No School PK-12

May
24 Last Day of School, Half Day PK-12
27 Memorial Day, No School PK-12
28-30 Make Up Days, If Needed

Key

	First/Last Day of School		No Student Attendance/Teacher Workday		
M	Make Up Day	~~X~~	No Student or Teacher Attendance	H	Student Half Day

Board Approved - 1/17/2023

Updated 4/04/2023

NORTH KANSAS CITY SCHOOLS
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2023-24 Extended Year Academic Calendar

Crestview & Winnwood

198 Student Attendance Days

216 Teacher Contract Days (213 + 2* + 1**)

*2 days = 15 hours for conferences/**1 days = Flex Day

Note: Contract days represented span two fiscal years.

For additional detail, refer to work calendar.

11	June 2023					15
Su	Mo	Tu	We	Th	Fr	Sa
				M	~~2~~	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	~~19~~	20	21	22	23	24
25	26	27	28	29	~~30~~	

14	December 2023					14
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	H	~~21~~	~~22~~	23
24	~~25~~	~~26~~	~~27~~	~~28~~	~~29~~	30
31						

14	July 2023					15
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	~~3~~	~~4~~	~~5~~	~~6~~	~~7~~	8
9	~~10~~	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

19	January 2024					20
Su	Mo	Tu	We	Th	Fr	Sa
	~~1~~	~~2~~	3	4	5	6
7	8	9	10	11	12	13
14	~~15~~	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

11	August 2023					13
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	~~4~~	5
6	~~7~~	~~8~~	~~9~~	~~10~~	~~11~~	12
13	~~14~~	~~15~~	~~16~~	~~17~~	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

19	February 2024					20
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	~~19~~	20	21	22	23	24
25	26	27	28	29		

19	September 2023					20
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	~~4~~	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

15	March 2024					16
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	~~25~~	~~26~~	~~27~~	~~28~~	~~29~~	30
31						

20	October 2023					21
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	~~6~~	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

21	April 2024					22
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

17	November 2023					19
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	~~22~~	~~23~~	~~24~~	25
26	27	28	29	30		

18	May 2024					18
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	H	25
26	~~27~~	M	M	M	31	

106	Ist Semester Totals	117

92	2nd Semester Totals	96

June

5-7 New & Beginning Teacher Orientation
8 Teacher Workday, No School PK-12
9-12 Professional Development
12 Back to School Night
13 Teacher Workday, No School PK-12
14 First Day of School
19 Juneteenth, No School PK-12
30 Independence Day Break, No School PK-12

July

3-10 Independence Day Break, No School PK-12
11 Teacher Workday (AM)/ Professional Development (PM)

August

4-21 Summer Break, No School PK-12
18 Convocation/District Workshops (AM)
Teacher Workday (PM)
21 Teacher Workday, No School PK-12
22 School Resumes

September

4 Labor Day, No School PK-12
22 Professional Development TBD, No School PK-12

October

6 No School PK-12
9 Professional Development TBD, No School PK-12

November

20 Professional Development TBD, No School PK-12
21 Teacher Workday, No School PK-12
22-24 Thanksgiving Break, No School PK-12

December

20 Half Day PK-12
21-29 Winter Break, No School PK-12

January

1-2 Winter Break, No School PK-12
3 Teacher Workday, No School PK-12
4 Second Semester Begins
15 Martin Luther King, Jr. Day, No School PK-12

February

16 Professional Development TBD, No School PK-12
19 Presidents' Day, No School PK-12

March

22 Teacher Workday, No School PK-12
25-29 Spring Break, No School PK-12

April

19 Professional Development TBD, No School PK-12

May

24 Last Day of School, Half Day PK-12
27 Memorial Day, No School PK-12
28-30 Make Up Days, If Needed

Key

First/Last Day of School
M Make Up Day
No Student Attendance/Teacher Workday
No Student or Teacher Attendance
H Student Half Day

Board Approved - 1/17/2023

Updated 4/04/2023

North Kansas City Schools
2023-24 Teacher Salary Schedule

Step	BA or Year 1	BA+15 or Year 2 (IPC2)	MA or Year 3 (IPC3)	MA or Year 4 (IPC4)	MA+8 or Year 5 (CCPC)	MA+16	MA+24	MA+32	MA+40 Spec	MA+48 Spec+8 Doct
01	$44,000	$44,195	$44,275	$44,275	$46,558	$47,829	$49,099	$50,492	$51,890	$54,596
02	$44,000	$44,987	$46,737	$46,737	$47,858	$49,061	$50,272	$51,678	$53,093	$55,705
03	$44,000	$45,792	$47,874	$47,874	$49,194	$50,323	$51,472	$52,895	$54,324	$56,859
04	$44,000	$46,614	$49,172	$49,172	$50,567	$51,621	$52,704	$54,139	$55,587	$58,037
05		$47,450	$50,275	$50,275	$51,979	$52,952	$53,963	$55,414	$56,878	$59,239
06		$48,301	$51,991	$51,991	$53,433	$54,317	$55,254	$56,719	$58,200	$60,467
07			$53,782	$53,782	$54,927	$55,718	$56,576	$58,055	$59,553	$61,721
08			$55,628	$55,628	$56,462	$57,157	$57,930	$59,422	$60,937	$63,001
09			$57,539	$57,539	$58,042	$58,632	$59,317	$60,825	$62,356	$64,309
10			$60,171	$60,171	$60,474	$60,805	$61,135	$62,259	$63,806	$65,643
11			$61,562	$61,562	$62,010	$62,373	$62,864	$63,727	$65,291	$67,005
12					$63,056	$63,296	$63,683	$65,231	$66,811	$68,396
13						$64,933	$65,209	$66,771	$68,367	$69,817
14							$66,773	$68,349	$69,960	$71,268
15							$68,337	$69,962	$71,591	$72,749
16								71,576	$73,259	$74,261
17									$74,928	$75,805
18	*Prior teaching experience and completed degree hours will be considered at the time of hire when determining column and step placement.*									$77,381
19	*Official transcripts for approved graduate hours and completed PGC hours must be submitted by **September 15 and February 5** to receive column movement.*									$78,990
20	*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.*									$80,633
21	*$2,500 stipend for Doctorate or National Board of Professional Teaching Standards Certification.*									$82,310
22	*Pending Certification Pay Rate: see General Schedule*									$84,024
23	*Insurance benefits are in addition to the salary schedule amounts.*									$85,773
24	*Steps do not necessarily correlate with years of experience. Initial Placement on the schedule will be determined at the time of hire.*									$87,559
25										$90,000

Board Approved 4/25/2023

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
2023	$ 2.0300	$ 2.4163	$ 0.1300	$ 1.1182	$ 5.6945
2022	1.9200	2.3391	0.1300	1.2900	5.6791
2021	2.1600	2.6229	0.1300	1.2900	6.2029
2020	2.2400	2.5423	0.1300	1.2900	6.2023
2019	2.2400	2.7683	0.1300	1.2900	6.4283
2018	2.2400	2.7680	0.1300	1.2900	6.4280
2017	2.2400	2.7684	0.1300	1.2900	6.4284
2016	2.2400	2.7733	0.1300	1.2900	6.4333
2015	2.2400	2.8567	0.1300	1.2900	6.5167
2014	2.2400	2.4998	0.1300	1.0200	5.8898

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
2023 *	$ 5.6945	$ 168,312,058	$ 167,027,244	99.2%	$ 1,284,814
2022	5.6791	158,851,538	155,415,947	97.8%	1,173,494
2021	6.2029	152,799,458	151,573,212	99.2%	613,049
2020	6.2023	149,241,401	146,014,602	97.8%	889,886
2019	6.4283	154,571,219	146,750,978	94.9%	1,554,789
2018	6.4280	148,155,861	147,750,830	99.7%	5,546,085
2017	6.4284	142,539,367	144,356,846	101.3%	5,467,172
2016	6.4333	129,308,317	128,964,417	99.7%	3,784,693
2015	6.5167	124,634,537	124,121,001	99.6%	3,567,253

* Thru June 10, 2022.

Major Property Taxpayers

The ten largest taxpayers located within the District are:		2021 Assessed Valuation	% of Total Assessed Valuation
Ford Motor Company	Auto manufacturing	$ 62,062,764	2.21%
Gold Merger Sub (Ameristar Casino)	Entertainment/gambling	40,187,193	1.43%
Cerner Corporation	Medical software	38,111,437	1.36%
Promus Co (Harrah's Casino)	Entertainment/gambling	30,188,997	1.08%
Laclede Gas Co.	Natural gas distributor	23,605,525	0.84%
Hunt Midwest Real Estate	Real Estate	20,905,215	0.75%
Google Fiber Missouri LLC	Telecommunications	18,608,312	0.66%
FedEx Ground Package System Inc.	Transportation company	12,732,616	0.45%
Cedar Fair (Worlds of Fun)	Entertainment/amusement park	12,682,232	0.45%
WW Grainger Inc	Equipment Distributor	12,340,042	0.44%
		$ 271,424,333	9.67%

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						
2014	$ 100,000	33.33%	$ 33,333	5.8898	$ 1,963.27	$ -
2015	$ 100,000	33.33%	$ 33,333	6.5167	$ 2,172.23	$ 208.97
2016	$ 100,000	33.33%	$ 33,333	6.4333	$ 2,144.43	$ (27.80)
2017	$ 100,000	33.33%	$ 33,333	6.4284	$ 2,142.80	$ (1.63)
2018	$ 100,000	33.33%	$ 33,333	6.4280	$ 2,142.67	$ (0.13)
2019	$ 100,000	33.33%	$ 33,333	6.4283	$ 2,142.77	$ 0.10
2020	$ 100,000	33.33%	$ 33,333	6.2023	$ 2,067.43	$ (75.33)
2021	$ 100,000	33.33%	$ 33,333	6.2029	$ 2,067.63	$ (75.13)
2022	$ 100,000	33.33%	$ 33,333	5.6791	$ 1,893.03	$ (249.73)
2023	$ 100,000	33.33%	$ 33,333	5.6945	$ 1,898.17	$ (169.27)
RESIDENTIAL						
2014	$ 100,000	19.00%	$ 19,000	5.8898	$ 1,119.06	$ -
2015	$ 100,000	19.00%	$ 19,000	6.5167	$ 1,238.17	$ 119.11
2016	$ 100,000	19.00%	$ 19,000	6.4333	$ 1,222.33	$ (15.85)
2017	$ 100,000	19.00%	$ 19,000	6.4280	$ 1,221.32	$ (1.01)
2018	$ 100,000	19.00%	$ 19,000	6.4235	$ 1,220.47	$ (0.86)
2019	$ 100,000	19.00%	$ 19,000	6.2023	$ 1,178.44	$ (42.03)
2020	$ 100,000	19.00%	$ 19,000	6.2023	$ 1,178.44	$ -
2021	$ 100,000	19.00%	$ 19,000	6.2029	$ 1,178.55	$ 0.11
2022	$ 100,000	19.00%	$ 19,000	5.6791	$ 1,079.03	$ (99.41)
2023	$ 100,000	19.00%	$ 19,000	5.6945	$ 1,081.96	$ (96.48)
COMMERCIAL						
2014	$ 100,000	32.00%	$ 32,000	5.8898	$ 1,884.74	$ -
2015	$ 100,000	32.00%	$ 32,000	6.5167	$ 2,085.34	$ 200.61
2016	$ 100,000	32.00%	$ 32,000	6.4333	$ 2,058.66	$ (26.69)
2017	$ 100,000	32.00%	$ 32,000	6.4280	$ 2,056.96	$ (1.70)
2018	$ 100,000	32.00%	$ 32,000	6.4235	$ 2,055.52	$ (1.44)
2019	$ 100,000	32.00%	$ 32,000	6.2023	$ 1,984.74	$ (70.78)
2020	$ 100,000	32.00%	$ 32,000	6.2023	$ 1,984.74	$ -
2021	$ 100,000	32.00%	$ 32,000	6.2029	$ 1,984.93	$ 0.19
2022	$ 100,000	32.00%	$ 32,000	5.6791	$ 1,817.31	$ (167.42)
2023	$ 100,000	32.00%	$ 32,000	5.6945	$ 1,822.24	$ (162.50)
AGRICULTURAL						
2013	$ 100,000	12.00%	$ 12,000	5.8898	$ 706.78	$ -
2014	$ 100,000	12.00%	$ 12,000	5.8898	$ 706.78	$ -
2015	$ 100,000	12.00%	$ 12,000	6.5167	$ 782.00	$ 75.23
2016	$ 100,000	12.00%	$ 12,000	6.4333	$ 772.00	$ (10.01)
2017	$ 100,000	12.00%	$ 12,000	6.4280	$ 771.36	$ (0.64)
2018	$ 100,000	12.00%	$ 12,000	6.4235	$ 770.82	$ (0.54)
2019	$ 100,000	12.00%	$ 12,000	6.2023	$ 744.28	$ (26.54)
2020	$ 100,000	12.00%	$ 12,000	6.2023	$ 744.28	$ -
2021	$ 100,000	12.00%	$ 12,000	6.2029	$ 744.35	$ 0.07
2022	$ 100,000	12.00%	$ 12,000	5.6791	$ 681.49	$ (62.78)
2023	$ 100,000	12.00%	$ 12,000	5.6945	$ 683.34	$ (60.94)

Missouri DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

School Finance Report

						Missouri				
	2018	2019	2020	2021	2022	2018	2019	2020	2021	2022
Total Enrollment	19,712	20,096	20,434	20,255	20,419	882,087	879,708	877,980	857,909	861,973
Average Daily Attendance (ADA)	19,116.29	19,492.52	20,005.30	19,977.41	19,496.06	843,674.15	839,546.43	841,192.50	782,151.66	798,945.15
Total Expenditures	$381,284,069	$134,111,657	$305,318,225	$367,546,968	$418,671,729	$12,509,954,991	$12,091,781,582	$13,628,527,436	$13,563,417,746	$14,926,569,504
Total Current Exp.	$209,851,576					$9,350,112,247				
Current Exp per ADA	$10,977.63	$0.00	$0.00	$0.00	$0.00	$11,082.61	$0.00	$0.00	$0.00	$0.00
% of Revenue in the Operating Funds: Local includes Local, County, and Prop. C Monies.										
Local (%)	64.67	63.35	62.26	60.41	57.72	57.14	47.08	48.19	44.67	44.41
State (%)	28.99	30.55	30.58	28.45	29.13	34.35	43.00	40.74	38.50	36.27
Federal (%)	6.34	6.10	7.16	11.14	13.15	8.51	9.93	11.07	16.83	19.32
Assessed Valuation	2,156,754,758	2,236,992,620	2,398,877,044	2,449,251,711	2,796,952,676	100,371,494,374	102,077,663,918	110,589,446,990	111,437,802,419	120,392,628,544
Tax Rates										
Tax Rate Ceiling										
Operating Funds	5.1380	5.1335	4.9123	4.9129	4.3763	3.6600	3.7016	3.6495	3.7335	3.6564
Adjusted Tax Rate										
Incidental	2.7680	2.7635	2.5423	2.6229	2.3263	3.4119	3.4379	3.4392	3.4922	3.4200
Teachers	2.2400	2.2400	2.2400	2.1600	1.9200	0.1312	0.1306	0.1214	0.1197	0.1100
Debt Service	1.2900	1.2900	1.2900	1.2900	1.2900	0.4858	0.4864	0.4951	0.4912	0.0560
Capital Projects	0.1300	0.1300	0.1300	0.1300	0.1300	0.0810	0.0896	0.0890	0.0873	0.1168

Data as of:6/3/2023 3:08:21 PM

Missouri District Report Card

Missouri School Improvement Program - Annual Performance Report for 2019

ESSA Accountability Plan for 2019

Beginning in 2020, the Report Card calculates based on a fixed dataset derived from the current school year to produce a static report; therefore, it may not match other reports on the MCDS Portal. The Report Card is intended to represent a fixed period of time, while all other reports are periodically updated to display current data.

NORTH KANSAS CITY 74 (024093)

Address: 2000 N.E. 46th St., Kansas City, MO 64116-2099 **Phone:** (816) 321-5000

Email: daniel.clemens@nkcschools.org **Accreditation:** Accredited

Elementary Schools: 23 **Middle Schools:** 6 **Junior High Schools:** 0 **High Schools:** 4

(1) Accreditation Status

(Data as of 11/27/2022)

	2022
NORTH KANSAS CITY 74	Accredited

Definition

(2) Preschool Enrollment

(Data as of 11/27/2022)

	2022
Missouri	35,000
NORTH KANSAS CITY 74	772

Definition

- * - Indicates data has been suppressed due to small cell size < 5.
- N/A denotes data not applicable.
- † - Data not available as of 11/24/2020.
- Progress toward the long-term goals and interim measures of progress included in Appendix A of Missouri's Consolidated State Plan will be available for the first time in the 2019 Report Card.

Report as of: 6/15/2023

Missouri District Report Card

(3) K-12 Enrollment

(Data as of 11/27/2022)

Missouri	2022
Total	863,261
American Indian/Alaska Native	0.40%
Asian	2.10%
Black	15.20%
Hawaiian/Pacific Islander	0.40%
Hispanic	7.60%
Multi-Race	5.10%
White	69.10%
Female	48.70%
Male	51.30%
Free and Reduced Lunch	42.3%
English Learner	3.98%
Special Education	13.33%
Homeless	2.41%
Migrant	0.04%
Gifted	4.25%
Foster	0.61%
Military	1.28%
NORTH KANSAS CITY 74	**2022**
Total	20,419
American Indian/Alaska Native	0.20%
Asian	3.40%
Black	15.40%
Hawaiian/Pacific Islander	1.40%
Hispanic	15.00%
Multi-Race	11.00%
White	53.50%

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Report as of: 6/15/2023

Missouri District Report Card

Female	48.80%
Male	51.20%
Free and Reduced Lunch	32.4%
English Learner	7.05%
Special Education	11.33%
Homeless	1.35%
Migrant	*
Gifted	6.10%
Foster	0.37%
Military	1.91%

Definition

(4) Proportional Attendance Rate

(Data as of 11/27/2022)

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Report as of: 6/15/2023

Missouri District Report Card

Missouri	2022
All Students	76.2%
American Indian/Alaska Native	71.1%
Asian	85.7%
Black	58.5%
Hawaiian/Pacific Islander	61.2%
Hispanic	70.9%
Multi-Race	73.1%
White	80.7%
Female	76.0%
Male	76.5%
Free and Reduced Lunch	65.8%
English Learner	71.7%
Special Education	69.2%
Homeless	47.7%
Migrant	72.2%
Gifted	88.3%
Foster	72.0%
Military	84.6%
NORTH KANSAS CITY 74	**2022**
All Students	81.5%
American Indian/Alaska Native	80.5%
Asian	90.1%
Black	78.4%
Hawaiian/Pacific Islander	53.4%
Hispanic	77.4%
Multi-Race	78.5%
White	84.4%
Female	82.3%
Male	80.8%
Free and Reduced Lunch	73.3%

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Report as of: 6/15/2023

English Learner	72.8%
Special Education	73.0%
Homeless	56.2%
Migrant	*
Gifted	92.7%
Foster	76.1%
Military	86.3%

Definition

- Attendance targets use the individual student's attendance rate and set the expectation that 90% of the students are in attendance 90% of the time per federal guidelines. This rate will not be reflected the same on the APR for district/charter Proportional attendance.

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

(Data as of 11/27/2022)

Missouri	**2022**
Percent	42.3%
Number	356,271.7
NORTH KANSAS CITY 74	**2022**
Percent	32.4%
Number	6,349.0

Definition

(6) Four- Year Graduation Rate

(Data as of 11/27/2022)

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- † - Data not available as of 11/24/2020.
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Report as of: 6/15/2023

Missouri District Report Card

Missouri	2022
All Students	89.73%
American Indian/Alaska Native	85.30%
Asian	95.14%
Black	80.16%
Hawaiian/Pacific Islander	84.62%
Hispanic	85.46%
Multi-Race	88.20%
White	92.16%
Female	91.60%
Male	87.94%
Free and Reduced Lunch	81.72%
English Learner	72.84%
Special Education	77.90%
Homeless	75.69%
Migrant	78.57%
Gifted	98.25%
Foster	68.52%
Military	95.03%
NORTH KANSAS CITY 74	**2022**
All Students	96.89%
American Indian/Alaska Native	*
Asian	98.33%
Black	96.83%
Hawaiian/Pacific Islander	*
Hispanic	97.01%
Multi-Race	96.45%
White	96.98%
Female	97.16%
Male	96.60%
Free and Reduced Lunch	96.07%
English Learner	92.50%

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Special Education	88.96%
Homeless	95.38%
Migrant	*
Gifted	99.30%
Foster	100.00%
Military	90.48%

Definition

(6) Five- Year Graduation Rate

(Data as of 11/27/2022)

Missouri	**2022**
All Students	91.16%
American Indian/Alaska Native	89.17%
Asian	97.06%
Black	81.95%
Hawaiian/Pacific Islander	84.44%
Hispanic	88.47%
Multi-Race	91.06%
White	93.26%
Female	93.06%
Male	89.35%
Free and Reduced Lunch	84.75%
English Learner	79.58%
Special Education	81.48%
Homeless	79.82%
Migrant	84.00%
Gifted	98.79%
Foster	75.64%
Military	95.08%
NORTH KANSAS CITY 74	**2022**

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Report as of: 6/15/2023

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(6) Five- Year Graduation Rate

(Data as of 11/27/2022)

All Students	95.78%
American Indian/Alaska Native	100.00%
Asian	100.00%
Black	93.94%
Hawaiian/Pacific Islander	94.12%
Hispanic	96.02%
Multi-Race	95.17%
White	95.91%
Female	97.08%
Male	94.56%
Free and Reduced Lunch	92.75%
English Learner	95.65%
Special Education	79.41%
Homeless	97.22%
Migrant	*
Gifted	99.42%
Foster	*
Military	100.00%

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Missouri District Report Card

(7) Dropout Rate

(Data as of 11/27/2022)

Missouri	2022
TOTAL	1.90%
American Indian/Alaska Native	2.10%
Asian	0.70%
Black	4.30%
Hawaiian/Pacific Islander	2.80%
Hispanic	3.10%
Multi-Race	2.30%
White	1.30%
NORTH KANSAS CITY 74	**2022**
TOTAL	0.40%
American Indian/Alaska Native	*
Asian	*
Black	0.70%
Hawaiian/Pacific Islander	*
Hispanic	*
Multi-Race	*
White	0.40%

Definition

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(8) Where Our Graduates Go

(Data as of 11/27/2022)

Missouri	2022
Entering a 4yr. College/University	34.0%
Entering a 2yr. College	23.9%
Entering a Postsecondary (Technical) Institution	2.5%
Entering Employment	25.9%
Entering Military	2.3%
NORTH KANSAS CITY 74	**2022**
Entering a 4yr. College/University	29.8%
Entering a 2yr. College	24.6%
Entering a Postsecondary (Technical) Institution	2.4%
Entering Employment	34.9%
Entering Military	2.3%

Definition

(9) Placement Rates for Career-Technical Education Students

(Data as of 11/27/2022)

Missouri	2022
All Students	91.4%
NORTH KANSAS CITY 74	**2022**
All Students	95.0%

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Report as of: 6/15/2023

Missouri District Report Card

(10) Staffing Ratios

(Data as of 11/27/2022)

Missouri	2022
Students to classroom teachers	16
Students to administrators	167
NORTH KANSAS CITY 74	**2022**
Students to classroom teachers	17
Students to administrators	206

Definition

(11) Years of Experience of Professional Staff

(Data as of 11/27/2022)

Missouri	2022
All Staff	13.1
NORTH KANSAS CITY 74	**2022**
All Staff	13.3

Definition

(12) Disproportionate Rates of Access to Educators

Inexperienced & Out of Field Data as of 06/30/2022, Ineffective Data as of 09/28/2022

TEACHERS	2022			
	Title I		Non-Title I	
MISSOURI	**Number of Teachers**	**Percentage of Teachers**	**Number of Teachers**	**Percentage of Teachers**
Inexperienced Teachers	2888	7.8%	2281	5.2%
Out-of-Field Teachers	4109	11.1%	6491	14.8%
Ineffective Teachers	313	0.7%	168	0.5%
	Title I (9)		**Non-Title I (25)**	
NORTH KANSAS CITY 74	**Number of Teachers**	**Percentage of Teachers**	**Number of Teachers**	**Percentage of Teachers**

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Inexperienced Teachers	16	5.2%	40	3.2%
Out-of-Field Teachers	0	0.0%	5	0.4%
Ineffective Teachers	0	0.0%	0	0.0%
PRINCIPALS				
	Title I		**Non-Title I**	
MISSOURI	**Number of Principals**	**Percentage of Teachers**	**Number of Principals**	**Percentage of Teachers**
Inexperienced Principals	N/A	13.7%	N/A	10.1%
Out-of-Field Principals	N/A	9.9%	N/A	6.3%
	Title I (0)		**Non-Title I (0)**	
NORTH KANSAS CITY 74	**Number of Principals**	**Percentage of Teachers**	**Number of Principals**	**Percentage of Teachers**
Inexperienced Principals	N/A	0.0%	N/A	11.5%
Out-of-Field Principals	N/A	0.0%	N/A	0.0%

Definition

(13) Professional Staff with Advanced Degrees

(Data as of 11/27/2022)

Missouri	**2022**
All Staff	62.00%
NORTH KANSAS CITY 74	**2022**
All Staff	62.40%

Definition

(14) Average Teacher Salaries

(Data as of 11/27/2022)

Missouri	**2022**
Average Regular Term Salary	$52,334
Average Total Salary	$53,512
NORTH KANSAS CITY 74	**2022**
Average Regular Term Salary	$60,016

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Average Total Salary	$61,633

Definition

(15) Average Administrator Salaries

(Data as of 11/27/2022)

Missouri	**2022**
All Administrators	$98,734
NORTH KANSAS CITY 74	**2022**
All Administrators	$118,435

Definition

(16) Current Expenditures per Pupil - District Level

(Data as of 11/22/2022)

Missouri	**2022**
A. Membership *	848,606.24
District Level Per-Pupil Expenditures	
B. Federal	$1,938
C. State/Local	$11,217
D. District Level Per-Pupil Total (Sum of B+C)	$13,154
NORTH KANSAS CITY 74 (024093)	**2022**
A. Membership *	19,760.77
District Level Per-Pupil Expenditures	
B. Federal	$597
C. State/Local	$12,603
D. District Level Per-Pupil Total (Sum of B+C)	$13,199

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Total instruction and support expenditures of Federal, State, and local funds, includes actual personnel expenditures and actual non-personnel expenditures in a fiscal year. Calculation excludes capital outlay, food service local and state revenue, student activities revenue, tuition received from patrons and other districts/charters, and transportation fees from patrons and other districts. Total is divided by September Membership as reported on the last Wednesday in September to calculate the expenditures per pupil.

(17) Adjusted Tax Rate of the District

(Data as of 11/14/2022)

MISSOURI	2022
Incidental	$3.4200
Teachers	$0.1011
Debt Service	$0.5060
Capital Projects	$0.1168
NORTH KANSAS CITY 74	**2022**
Incidental	$2.3263
Teachers	$1.9200
Debt Service	$1.2900
Capital Projects	$0.1300

Definition

(18) Assessed Valuation of the District

(Data as of 11/14/2022)

	2022
MISSOURI	$120,392,628,544
	2022
NORTH KANSAS CITY 74	$2,796,952,676

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Report as of: 6/15/2023

Missouri District Report Card

(19) Sources of Revenue

(Data as of 11/14/2022)

MISSOURI	2022
Local	44.40%
State	36.26%
Federal	19.32%
NORTH KANSAS CITY 74	**2022**
Local	57.72%
State	29.13%
Federal	13.15%

Definition

(20) Missouri Assessment Program (MAP) Results

(Data as of 11/27/2022)

Missouri										
Content Area	**Grade**	**Year**	**Students who must test (Accountable)**	**MAP-A**	**MAP-A %**	**Level Not Determined**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Eng. Language Arts	03	2022	64,155	561	0.9	0.8	30.0	28.6	24.6	16.8
Eng. Language Arts	04	2022	64,713	577	0.9	0.8	15.1	40.6	26.1	18.2
Eng. Language Arts	05	2022	65,236	558	0.9	0.9	16.5	39.5	24.6	19.4
Eng. Language Arts	06	2022	66,276	556	0.8	1.0	19.1	41.5	23.3	16.1
Eng. Language Arts	07	2022	68,075	540	0.8	1.3	19.5	42.6	17.9	20.0
Eng. Language Arts	08	2022	69,751	563	0.8	1.4	17.8	39.7	27.7	14.8
Eng. Language Arts	HS MAPA	2022	540	540	100.0	0.9	57.6	28.4	10.3	3.7
Eng. Language Arts	E1	2022	6,028	*	*	0.1	9.1	29.1	44.6	17.3
Eng. Language Arts	E2	2022	66,330	*	*	1.7	10.4	36.0	48.6	5.0

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Missouri District Report Card

Missouri										
Content Area	**Grade**	**Year**	**Students who must test (Accountable)**	**MAP-A**	**MAP-A %**	**Level Not Determined**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Mathematics	03	2022	64,253	560	0.9	0.6	30.2	30.1	22.4	17.3
Mathematics	04	2022	64,784	576	0.9	0.7	31.4	25.3	22.9	20.5
Mathematics	05	2022	65,314	559	0.9	0.7	30.7	33.2	21.9	14.3
Mathematics	06	2022	66,301	556	0.8	0.9	27.1	31.5	22.5	19.1
Mathematics+	07	2022	67,616	540	0.8	1.1	25.7	36.8	22.1	15.4
Mathematics+	08	2022	60,857	563	0.9	1.7	31.9	36.3	22.8	9.0
Mathematics	HS MAPA	2022	538	538	100.0	1.1	61.3	31.6	5.8	1.3
Mathematics	A1	2022	72,512	*	*	1.8	30.5	27.6	19.6	22.3
Mathematics	A2	2022	10,195	*	*	3.2	18.9	32.5	26.9	21.7
Mathematics	GE	2022	1,809	*	*	*	15.6	35.9	33.3	15.3
Science	05	2022	65,301	540	0.8	0.8	27.6	31.8	28.7	11.9
Science	08	2022	69,800	542	0.8	1.4	24.6	37.8	23.7	14.0
Science	HS MAPA	2022	519	519	100.0	3.1	61.6	26.8	9.0	2.6
Science	B1	2022	66,884	*	*	1.3	22.8	42.1	20.4	14.7
Science	PS	2022	1,147	*	*	*	18.5	42.8	30.3	8.4
Social Studies	AH	2022	1,602	*	*	*	6.4	61.6	28.8	3.2
Social Studies	GV	2022	65,692	*	*	1.9	5.1	54.8	36.8	3.3
NORTH KANSAS CITY 74										
Content Area	**Grade**	**Year**	**Students who must test (Accountable)**	**MAP-A**	**MAP-A %**	**Level Not Determined**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Eng. Language Arts	03	2022	1,472	14	1.0	1.7	25.0	27.2	27.7	20.2
Eng. Language Arts	04	2022	1,517	17	1.1	1.2	11.5	36.5	28.6	23.4
Eng. Language Arts	05	2022	1,532	12	0.8	1.5	11.7	36.6	26.6	25.2
Eng. Language Arts	06	2022	1,565	15	1.0	1.5	16.7	39.3	25.8	18.2

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NORTH KANSAS CITY 74										
Content Area	**Grade**	**Year**	**Students who must test (Accountable)**	**MAP-A**	**MAP-A %**	**Level Not Determined**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Eng. Language Arts	07	2022	1,586	18	1.1	2.2	16.9	42.1	19.0	22.1
Eng. Language Arts	08	2022	1,616	14	0.9	1.2	15.4	39.1	29.3	16.2
Eng. Language Arts	HS MAPA	2022	16	16	100.0	*	62.5	*	*	*
Eng. Language Arts	E2	2022	1,767	*	*	0.8	13.6	38.4	44.4	3.7
Mathematics	03	2022	1,475	14	0.9	1.4	26.3	29.9	24.1	19.7
Mathematics	04	2022	1,517	16	1.1	1.1	26.0	22.8	25.5	25.7
Mathematics	05	2022	1,531	12	0.8	1.5	26.0	27.2	24.1	22.7
Mathematics	06	2022	1,557	15	1.0	1.3	25.5	26.4	21.9	26.2
Mathematics+	07	2022	1,552	18	1.2	1.6	24.2	37.7	19.8	18.3
Mathematics+	08	2022	1,308	14	1.1	1.9	38.1	37.3	18.6	5.9
Mathematics	HS MAPA	2022	16	16	100.0	*	87.5	*	*	*
Mathematics	A1	2022	1,814	*	*	1.7	31.1	29.0	18.7	21.3
Mathematics	A2	2022	81	*	*	11.1	13.9	27.8	25.0	33.3
Science	05	2022	1,531	12	0.8	1.5	23.5	30.7	30.9	14.9
Science	08	2022	1,615	13	0.8	1.6	22.6	36.6	24.9	16.0
Science	HS MAPA	2022	15	15	100.0	*	73.3	*	*	*
Science	B1	2022	2,261	*	*	0.8	28.1	39.6	17.5	14.9
Social Studies	GV	2022	1,823	*	*	1.4	6.5	63.1	29.2	1.3

Definition

+ Scores of 7th and 8th grade students who took the Algebra 1 End-of-Course assessment are not included in these results.

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(21) ACT Results

(Data as of 11/27/2022)

MISSOURI	2022
Percent of Graduates Taking the ACT	63.95%
Composite ACT Score	20.30
NORTH KANSAS CITY 74	**2022**
Percent of Graduates Taking the ACT	75.42%
Composite ACT Score	18.60

Definition

(22) Graduate Advanced Coursework Completion

Data Download - Graduate Advanced Coursework Completion

Definition

(24) Disciplinary Actions

(Data as of 11/27/2022)

Missouri	2022
Suspensions of 10 or More Consecutive Days (number | rate)	13013 | 1.5
Expulsions (number | rate)	33 | 0.0
NORTH KANSAS CITY 74	**2022**
Suspensions of 10 or More Consecutive Days (number | rate)	142 | 0.7
Expulsions (number | rate)	* | *

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Missouri District Report Card

(26) How Do Student Groups Perform?

The 2022 growth data will be released publically in conjunction with the 2022 Annual Performance Report.

(Data as of 11/27/2022)

	2022		
	LND	**Pct. Prof/Adv**	**Growth**
English Language Arts			
All Students	1.3%	47.80%	50.2*
American Indian/Alaska Native	*	*	*
Asian/Pacific Islander	1.9%	48.70%	50.6 /
Black (not Hispanic)	1.4%	29.80%	49.3 /
Hispanic	0.7%	42.70%	50.0 /
Multi-Racial	1.5%	43.10%	49.6 /
White (not Hispanic)	1.3%	55.30%	50.2 /
Female	1.4%	52.10%	*
Male	1.2%	43.80%	*
Free-Reduced Lunch	1.6%	32.30%	49.7 /
Limited English Proficient	1.6%	28.70%	50.4 /
Special Education	0.9%	10.80%	48.0 / S
Homeless	1.8%	23.20%	49.3 /
Migrant	*	*	*
Gifted	1.5%	96.10%	50.2 /
Foster Care	0.0%	38.60%	47.6 /
Military	0.9%	52.00%	49.5 /
Mathematics			

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(Data as of 11/27/2022)

	2022		
	LND	Pct. Prof/Adv	Growth
All Students	1.6%	42.90%	50.5 / S
American Indian/Alaska Native	*	*	*
Asian/Pacific Islander	1.8%	51.50%	50.8 /
Black (not Hispanic)	1.9%	23.60%	48.9 / S
Hispanic	1.1%	37.20%	49.7 /
Multi-Racial	1.8%	37.90%	50.5 /
White (not Hispanic)	1.6%	50.70%	50.7 / S
Female	1.6%	42.20%	*
Male	1.6%	43.60%	*
Free-Reduced Lunch	2.0%	27.90%	49.7 /
Limited English Proficient	1.3%	30.40%	50.0 /
Special Education	1.2%	8.50%	48.1 / S
Homeless	2.3%	12.10%	47.6 /
Migrant	*	*	*
Gifted	1.9%	93.20%	52.1 / S
Foster Care	2.1%	31.70%	45.9 / S
Military	1.4%	44.90%	49.8 /
Science			
All Students	1.2%	39.20%	*
American Indian/Alaska Native	*	*	*
Asian/Pacific Islander	1.6%	43.00%	*
Black (not Hispanic)	1.1%	18.50%	*
Hispanic	1.1%	32.80%	*
Multi-Racial	1.3%	34.90%	*

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Missouri District Report Card

(Data as of 11/27/2022)

	2022		
	LND	Pct. Prof/Adv	Growth
White (not Hispanic)	1.3%	48.10%	*
Female	1.2%	38.30%	*
Male	1.2%	40.00%	*
Free-Reduced Lunch	1.5%	23.50%	*
Limited English Proficient	1.4%	16.20%	*
Special Education	1.2%	10.30%	*
Homeless	2.2%	13.00%	*
Migrant	*	*	*
Gifted	1.6%	88.10%	*
Foster Care	*	*	*
Military	0.0%	46.00%	*
Social Studies			
All Students	1.4%	31.00%	*
American Indian/Alaska Native	*	*	*
Asian/Pacific Islander	3.2%	23.50%	*
Black (not Hispanic)	2.6%	18.90%	*
Hispanic	0.4%	26.90%	*
Multi-Racial	1.6%	28.10%	*
White (not Hispanic)	1.2%	37.30%	*
Female	1.1%	28.30%	*
Male	1.7%	33.50%	*
Free-Reduced Lunch	1.8%	17.90%	*
Limited English Proficient	2.9%	8.30%	*
Special Education	1.6%	6.30%	*

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Missouri District Report Card

(Data as of 11/27/2022)

	2022		
	LND	Pct. Prof/Adv	Growth
Homeless	6.3%	10.20%	*
Migrant	*	*	*
Gifted	1.3%	82.90%	*
Foster Care	*	*	*
Military	*	*	*

Definition

(27) Students in Gifted Education Program

(Data as of 11/27/2022)

Missouri	2022
Percent	4.25%
Number	36,682
NORTH KANSAS CITY 74	**2022**
Percent	6.10%
Number	1,246

Definition

(28) English Learner Proficiency Status

(Data as of 11/27/2022)

NORTH KANSAS CITY 74	2020	2021	2022
Number of English Learners	893	998	928
Number Becoming Proficient	243	187	268
Percent Becoming Proficient	27.2%	18.7%	28.9%

Definition

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Report as of: 6/15/2023

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(30) CRDC Information
Civil Rights Data Collection report
Definition

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- N/A denotes data not applicable.
- † - Data not available as of 11/24/2020.
- Progress toward the long-term goals and interim measures of progress included in Appendix A of Missouri's Consolidated State Plan will be available for the first time in the 2019 Report Card.

Report as of: 6/15/2023

NORTH KANSAS CITY SCHOOLS
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MISSOURI FINANCIAL ACCOUNTING GLOSSARY

$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 governmental 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.