

CERTIFICATE

TO THE CLERK OF WABAUNSEE COUNTY, STATE OF KANSAS

We, the undersigned, duly elected, qualified and acting officers of

UNIFIED SCHOOL DISTRICT 330

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2017-2018; and (3) the Amount(s) of 2017 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2017-2018 ADOPTED BUDGET		
			Expenditures (1)	Amount of 2017 Tax to be Levied (2)	County Clerk's Use Only (3)
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	2017 SB19	06	4,337,296	715,571	20.000(c)
Supplemental General (LOB) (d)	2017 SB19	08	1,429,767	851,688	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	0		
Virtual Education	72-3715	15	0		
Capital Outlay	72-8801	16	1,085,000	313,043	
Driver Training	2017 SB19	18	32,784		
Extraordinary School Program	72-8238	22	0		
Food Service	2017 SB19	24	335,577		
Professional Development	72-9609	26	80,235		
Parent Education Program	72-3607	28	0		
Summer School	72-8237	29	0		
Special Education	72-978	30	2,110,040		
Career and Postsecondary Education	2017 SB19	34	362,217		
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	2017 SB19	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	93,074		
Gifts and Grants	72-8210	35	167,365		
KPERS Special Retirement Contribution	74-4939a	51	496,867		
Contingency Reserve	2017 SB19	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	2017 SB19	11	0		
At Risk (K-12)	2017 SB19	13	255,983		
Cost of Living	2017 SB19	33	0	0	
Declining Enrollment	2017 SB19	19	0	0	
Activity Funds	72-8208a	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	500,062	446,610	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-6761	68	0	0	

(a) The amount computed on Form 150 is the limit of the 2017-2018 Expenditures.

(b) See K.S.A. 79-2939, order # _____ dated ____ / ____ / ____.

(c) The General Fund levy must be 20 mills. County clerks can't change this levy.

(d) Date election was held to exceed 33% _____ authorizing _____ 0.00%

expires _____

(e) Date the Board adopted resolution _____ authorizing _____ 0.00%

expires _____

2017-2018 ADOPTED BUDGET

Adopted Budget		Code 01 Line	Expenditures (1)	2017 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-968	78	0		
Total USD		100	11,286,267	2,326,912	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1623a	82	0	0	
Public Library Board Employees Benefits	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

Municipal Accounting Use Only
Received _____
Reviewed by _____
Follow-up: Yes No

Attest: _____, 2017

County Clerk

Assisted by:

President

Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

County	Final Assessed Valuation General Fund*	Final Assessed Valuation Other Funds*	Bond and Interest	
			#1	#2
Home		\$		
TOTAL	\$0	0	0	0

(General Fund Assessed Valuation excludes \$20,000 of appraised value on residential property.)

*Exclude Assessed Valuation due to neighborhood revitalization act (KSA 12-1770, et sec.) and Tax Increment Financing.

Computation of Delinquency

2015 Delinquent Tax Percentage

1.850 %

%

Rate Used in this Budget
for 2017-2018

3.000 %

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
Resolution dated 6/9/2014 authorizing 8.000 mills for 9999 years.
2. Increase to Capital Outlay*:
Resolution dated _____ authorizing 0.000 mills for 0 years. Must expire same time as original resolution.
3. Adult Education:
Resolution dated _____ authorizing 0.000 mills for 0 years. Limit 5 years.
4. Historical Museum: Tax Rate authorized by a petition dated _____ authorizing _____ mills.
5. Public Library: Resolution dated _____ authorizing _____ mills.
6. Recreation Commission: Resolution dated _____ authorizing _____ mills.
(Attach a copy of each resolution.)
The USD must have a copy of the separate recreation commission budget before making this levy.

* For any new resolutions 7-1-05 and after, the mill rate may not exceed 8 mills in total.

WORKSHEET I
(Columns (1) through (5) must match Form 110)

Fund	Code 04 Line	Actual 2016 Tax Levy (1)	Less 3,000 Allowance for Delinquency (2)	Less 2016 Tax Received in 2016-17 (3)	Less Tax Refunded in 2016-17 (4)	FOR FISCAL YEAR 2017-2018				2016 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)	Amount of 2017 Tax to be Levied (9)	Estimate of 2017 Taxes 1/1/2018 6/30/2018 (10)
						XXXXXX	XXXXXX	XXXXXX	XXXXXX						
General	01	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Supplemental General	03	808,529	24,256	766,943	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	17,330	82,190	1,432	1,343	851,688	783,553
Adult Education	05	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Capital Outlay	10	303,686	9,111	288,037	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	6,538	29,936	522	489	313,043	288,000
Declining Enrollment	15	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
School Retirement	20	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Special Assessment	25	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Bond and Interest #1	40	455,703	13,671	432,151	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	9,881	42,100	734	688	446,610	410,881
Bond and Interest #2	45	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Extraord Growth Fac	57	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Recreation Commission	60	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0	0	0	0	0	0
TOTAL	80	1,567,918	47,038	1,487,131	0	XXXXXX	XXXXXX	XXXXXX	XXXXXX	33,749	154,226	2,688	2,520	1,611,341	1,482,434

Adult Education Computation – Taxes to be Levied
Assessed Valuation \$39,149,888 x Adult Ed. Mill levy 0.000 = \$0 Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied
Assessed Valuation \$39,149,888 x Capital Outlay Mill levy 7.996 = \$313,043 Taxes to be Levied

Tax Collection Ratio for 2016 94.847 %

Purpose of Debt

if Bond and Interest levies are based on different assessed valuations due to territory changes, show such issues as a separate group. Use Bond and Interest #2, Code No. 63, for these issues.

USD No. 330USD No. 330USD No. 330

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2014 \$	05	XXXXXXXXXX		
2015 \$	10	XXXXXXXXXX	XXXXXXXXXX	
2016 \$	15		XXXXXXXXXX	
2017 \$	20			
1140 Delinquent Tax	25	XXXXXXXXXX	XXXXXXXXXX	
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1510 Interest on Idle Funds	48			XXXXXXXXXX
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement**	65			
1990 Miscellaneous	67			
2000 COUNTY SOURCES				
2600 Other County Revenue	66	XXXXXXXXXX		
2800 In Lieu of Taxes IRBs/Rental Excise	85	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3000 STATE SOURCES				
3110 General State Aid	95	3,275,912	3,275,912	3,546,323
3130 Mineral Production Tax	115	86	91	80
3140 Supplemental General State Aid	116	406,169	XXXXXXXXXX	XXXXXXXXXX
3205 Special Education Aid	120	750,808	752,570	790,893
3221 KPERS Aid	125	314,609	315,471	XXXXXXXXXX
3223 Capital Outlay State Aid	130	5,524	XXXXXXXXXX	XXXXXXXXXX
3226 Extraordinary Need State Aid***	132	0	0	0
4000 FEDERAL SOURCES				
4820 PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing) (formerly PL 874)	145			0
5000 OTHER				
5208 Transfer From Authorized Funds****	165	0	0	0
RESOURCES AVAILABLE	170	4,753,108	4,344,044	4,337,296
TOTAL EXPENDITURES & TRANSFERS	175	4,753,108	4,344,044	4,337,296
EXCESS REVENUE TO STATE	200	XXXXXXXXXX	XXXXXXXXXX	0 *
UNENCUMBERED CASH BALANCE JUNE 30 *	190	0	0	XXXXXXXXXX

* Line 170 minus Line 175.

** Includes Psychiatric Treatment Centers, Juvenile Detention\Flint Hills Job corporation payments, Teacher Mentoring Program, National Board Certified teacher payments, and Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation.

*** Extraordinary Need State Aid due to decrease in enrollment shall be deposited in the General Fund.

**** K.S.A. 72-6460 authorized transfers from the approved funds to expend unencumbered cash balances as approved by the local board. (Columns 1 and 2)

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	935,839	1,257,436	1,617,797
120 NonCertified	215	1,476	1,296	22,011
200 Employee Benefits				
210 Insurance (Employee)	220	100,036	102,656	121,740
220 Social Security	225	99,619	101,873	126,304
290 Other	230	7,050	6,669	9,163
300 Purchased Professional and Technical Services	235	7,817	7,411	17,389
400 Purchased Property Services	237	19,306	17,164	60,900
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	1,144	312	1,700
600 Supplies				
610 General Supplemental (Teaching)	260	28,200	28,736	24,850
644 Textbooks	265			
650 Supplies (Technology Related)	267	24,696	43,314	56,200
680 Miscellaneous Supplies	270	24,335	26,957	31,041
700 Property (Equipment & Furnishings)	275	5,947	6,532	20,865
800 Other	280	3,654	6,671	3,800
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	60,207	60,084	63,088
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	5,220	5,220	5,220
220 Social Security	300	4,236	4,315	4,996
290 Other	305	310	281	438
300 Purchased Professional and Technical Services	310	1,350	2,950	4,000
400 Purchased Property Services	313	5,800	1,506	4,500
500 Other Purchased Services	315			
600 Supplies	320	838	1,795	1,500
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	1,146	863	1,200

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	5,175	3,782	3,100
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460	158,125	197,734	207,271
120 NonCertified	465	86,073	88,063	110,943
200 Employee Benefits				
210 Insurance (Employee)	470	19,668	29,686	30,612
220 Social Security	475	18,704	22,109	25,448
290 Other	480	1,307	1,414	2,747
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490	638	870	750
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	1,317	2,406	7,900
590 Other	500	5,193	4,258	11,300
600 Supplies	505	14,547	16,535	13,100
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	10,700	10,700	13,375
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	133,698	133,417	160,843
200 Employee Benefits				
210 Insurance	668			20,100
220 Social Security	670	10,428	10,405	13,360
290 Other	672	5,322	5,514	7,798
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680	13,968	13,900	15,000
626 Motor Fuel	682	20,578	27,798	85,000
730 Equipment (Including Buses)	684			
800 Other	686	30	36	50
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	41,207	41,162	45,405
200 Employee Benefits				
210 Insurance	690			3,960
220 Social Security	692	3,275	3,338	3,616
290 Other	694	1,478	1,466	1,945
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700	669	2,407	2,500
600 Supplies	702	54,956	39,016	41,900
730 Equipment	704	3,098	7,318	3,000
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708	4,101	5,513	7,784
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716	1,058	1,220	2,000
400 Purchased Property Services	718			
500 Other Purchased Services	720	981	1,616	2,455
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
980 Supplemental General	792	406,169	0	XXXXXXXXXX
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	329,841	128,775	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	35,000	34,348	5,000
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	916,188	898,774	790,893
954 Career and Postsecondary Education	850	172,481	258,991	280,217
960 Special Reserve Fund	853	0	29,000	0
963 Special Liability Expense Fund	855	0	0	0
965 KPERS	856	314,609	315,471	XXXXXXXXXX
972 Contingency Reserve	885	130,000	120,000	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 At Risk (4yr Old)	891	0	0	0
978 At Risk (K-12)	893	494,300	202,961	219,222
TOTAL EXPENDITURES & TRANSFERS	xxxx	4,753,108	4,344,044	4,337,296

		12 mo.	12 mo.	12 mo.
Federal Funds	Code	2015-2016	2016-2017	2017-2018
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	58,815	58,243	52,489
4593 Title II**	015	12,625	12,293	10,585
4602 Title IV (21st Century)	022			
4801 Title III (English Language Acquisition)	060			
4599 Other	075	39,038	35,993	30,000
RESOURCES AVAILABLE	170	110,478	106,529	93,074
TOTAL EXPENDITURES & TRANSFERS	175	110,478	106,529	93,074
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

*This would include programs such as (but not limited to) Migrant; Neglected/Delinquent. This would also include regular allocations.

**This would include programs such as (but not limited to) Title II-A Teacher Quality; Title II-D Education Technology. This would also include regular allocations.

		12 mo.	12 mo.	12 mo.
Federal Funds Expenditures	Code	2015-2016	2016-2017	2017-2018
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	54,469	53,895	55,707
120 NonCertified	215	6,602	1,030	
200 Employee Benefits				
210 Insurance (Employee)	220	4,980	6,088	5,220
220 Social Security	225	5,305	4,206	4,437
290 Other	230	285	237	229
300 Purchased Professional and Technical Services	235			1,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267	1,800	1,800	3,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	4,500		
800 Other	280			500
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	5,500	4,500	3,500
120 NonCertified	340	725	1,957	2,000
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360	3,547	7,074	4,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	14,318	15,310	11,081
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375	840	1,776	600
680 Miscellaneous Supplies	380	530	1,565	400
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	5,284	5,293	
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	401	402	
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455	1,392	1,396	1,400
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	110,478	106,529	93,074

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	76,803	76,803
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2014 \$	10	15,850		
2015 \$	15	786,247	18,477	
2016 \$	20		766,943	17,330
1140 Delinquent Tax	25	13,609	13,342	12,134
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	87,012	85,175	82,190
2450 Recreational Vehicle Tax	75	1,457	1,568	1,432
2460 Commercial Vehicle Tax	77		1,336	1,343
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	XXXXXXXXXX	469,812	457,804
3226 Extraordinary Need State Aid**	96	0	0	XXXXXXXXXX
5000 OTHER				
5206 Transfer From General Fund	97	406,169	0	XXXXXXXXXX
5253 Transfer From Contingency Reserve	145	131,000	0	20,000
RESOURCES AVAILABLE	170	1,441,344	1,433,456	669,036
TOTAL EXPENDITURES & TRANSFERS	175	1,364,541	1,356,653	1,429,767
TAX REQUIRED (175 minus 170)	195			760,731
PERCENT OF COLLECTION*	196			92.000 %
TOTAL 2017 TAX REQUIRED (195+196)	197			826,882
Delinquent Tax	200			24,806
AMOUNT OF 2017 TAX TO BE LEVIED				
Line 197 + Line 200	205			851,688
UNENCUMBERED CASH BALANCE JUNE 30	207	76,803	76,803	XXXXXXXXXX

*From Form 110, Table I, Line 2.

** Extraordinary Need State Aid due to decrease in assessed valuation shall be deposited in the Supplemental General Fund.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	65,350	58,571	67,000
120 NonCertified	340	46,200	45,000	47,250
200 Employee Benefits				
210 Insurance (Employee)	345	7,830	10,440	13,050
220 Social Security	350	7,263	6,814	9,509
290 Other	355	625	517	634
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	3,064	4,728	12,500
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	47,757	47,757	47,757
120 NonCertified	400	42,366	35,151	60,000
200 Employee Benefits				
210 Insurance (Employee)	405	5,955	7,113	7,896
220 Social Security	410	6,691	6,304	7,454
290 Other	415	454	430	500
300 Purchased Professional and Technical Services	420	9,768	10,234	25,000
400 Purchased Property Services	425	7,760	6,804	8,000
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	3,022	8,094	7,000
590 Other	440			
600 Supplies	445	6,508	4,253	9,700
700 Property (Equipment & Furnishings)	450			
800 Other	455	13,704	12,191	16,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	68,242	63,525	88,890
200 Employee Benefits				
210 Insurance	740		3,183	4,020
220 Social Security	745	6,182	5,640	7,000
290 Other	750	373	350	400
300 Purchased Professional and Technical Services	755	748	1,138	2,200
400 Purchased Property Services	760	4,090	4,140	4,200
500 Other Purchased Services	765	3,187	2,370	3,700
600 Supplies	770	4,277	3,648	7,000
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	139,229	140,955	165,000
200 Employee Benefits				
210 Insurance (Employee)	525	5,115	8,015	8,040
220 Social Security	530	10,993	11,007	12,700
290 Other	535	6,635	6,416	7,824
300 Purchased Professional and Technical Services	540	1,268	2,183	3,000
400 Purchased Property Services				
411 Water/Sewer	545	8,169	9,128	23,000
420 Cleaning	550	18,373	20,602	25,000
430 Repairs & Maintenance	555	20,993	20,155	28,500
440 Rentals	560	1,500	1,500	1,500
460 Repair of Buildings	565	1,728		112,025
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	114,027	90,316	126,451
590 Other	580			
600 Supplies				
610 General Supplies	585	27,171	18,836	17,500
620 Energy				
621 Heating	590	11,287	13,184	28,767
622 Electricity	595	238,770	259,034	277,000
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	1,292	1,177	4,800
700 Property (Equipment & Furnishings)	615	1,352	2,070	5,000
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	314,701	308,995	0
954 Career and Postsecondary Education	850	40,522	54,685	82,000
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	5,000
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	40,000	40,000	40,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,364,541	1,356,653	1,429,767

AT RISK FUND (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	15,000	15,000	11,761
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			10,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	494,300	202,961	219,222
5208 Transfer From Supplemental General	140	40,000	40,000	40,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	549,300	257,961	280,983
TOTAL EXPENDITURES & TRANSFERS	175	534,300	246,200	255,983
UNENCUMBERED CASH BALANCE JUNE 30	190	15,000	11,761	25,000

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	437,007	134,265	128,981
120 NonCertified	215	75,422	88,276	93,082
200 Employee Benefits				
210 Insurance (Employee)	220	8,435	15,206	12,060
220 Social Security	225	4,889	4,939	11,588
290 Other	230	397	389	772
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			1,200
644 Textbooks	260			
650 Supplies (Technology Related)	263	8,150	3,125	8,300
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2015-2016 Actual (1)	2016-2017 Actual (2)	2017-2018 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595	0	0	0
TOTAL EXPENDITURES & TRANSFERS	xxxx	534,300	246,200	255,983