

FORM 155
2017-2018 LOCAL OPTION BUDGET

1. Authorized percent for 2017-18 school year (Max 30%) = 30.00 %
2. Authorized percent due to Election to increase LOB authority (Max 33%)
Expires = 0.00 %
3. As authorized by 2017 SB19, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)
School year it expires Expires 0.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 30.00 %
5. COMPUTED LOB FOR 2017-2018
(2017-18 LOB Base General Fund \$ 4,765,890 X Line 4) \$ 1,429,767
6. ADOPTED LOB FOR 2017-2018 IF LESS THAN Line 5..... \$ 1,429,767

KANSAS STATE DEPARTMENT OF EDUCATION
Form 162
ESTIMATED FOOD SERVICE REVENUE

USD # 330

2017-2018

This form should be included with the budget document and filed with the State Department of Education.

		TOTAL ANNUAL MEALS	FEDERAL RATE Reimbursement	STATE RATE Reimbursement	DISTRICT LOCAL PRICE REVENUE	TOTAL 7-1-2017 to 6-30-2018
LUNCHES						
Paid Elem	1.	13,500	.5900 \$7,965	.0400 \$540	2.70 \$36,450	\$44,955
Jr. High	2.	6,500	.5900 \$3,835	.0400 \$260	2.80 \$18,200	\$22,295
Sr. High	3.	11,000	.5900 \$6,490	.0400 \$440	2.90 \$31,900	\$38,830
Free	4.	16,500	3.4500 \$56,925	.0400 \$660		\$57,585
Reduced	5.	5,500	3.0500 \$16,775	.0400 \$220	0.40 \$2,200	\$19,195
Adult	6.	3,500			3.75 \$13,125	\$13,125
TOTAL	7.	56,500	\$91,990	\$2,120	\$101,875	\$195,985
BREAKFAST						
Paid Elem	8.	6,300	.2900 \$1,827		1.60 \$10,080	\$11,907
Jr. High	9.	4,000	.2900 \$1,160		1.70 \$6,800	\$7,960
Sr. High	10.	5,300	.2900 \$1,537		1.85 \$9,805	\$11,342
Free	11.	12,400	1.7100 \$21,204			\$21,204
Reduced	12.	2,600	1.4100 \$3,666		0.30 \$780	\$4,446
Adult	13.	600			2.35 \$1,410	\$1,410
TOTAL	14.	31,200	\$29,394		\$28,875	\$58,269
SNACKS						
Paid Elem	15.		.0700 \$0			\$0
Jr. High	16.		.0700 \$0			\$0
Sr. High	17.		.0700 \$0			\$0
Free	18.		.8600 \$0			\$0
Reduced	19.		.4300 \$0		0.15 \$0	\$0
Adult	20.					\$0
TOTAL	21.	0	\$0		\$0	\$0
KINDERGARTEN MILK						
Paid	22.	700	.1975 \$138		0.10 \$70	\$208
Free-Avg Dealer Cost	23.	400	.3025 \$121			\$121
TOTAL	24.	1,100	\$259		\$70	\$329
OTHER CASH						
Sales/Income	25.	xxxxxxxxxx	xxxxxxxxxxxxxx		xxxxxxx \$20,000	\$20,000
12 Months						
Total Income	26.	xxxxxxxxxx	\$121,643	\$2,120	\$150,820	\$274,583

KANSAS STATE DEPARTMENT OF EDUCATION

USD# 330

2017-2018
FORM 194

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2017 to December 31, 2017

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds
For New Levies Made in 2016-2017 School Year Until March, 2018. For new levies made in 2017-2018
revenues will not be received until March, 2019

	(1) 2015 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	30.30%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Supplemental Gen. Fund	\$822,819	54.14%	\$53,162	37.74%	\$975	\$0	\$2,782	\$914
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$295,255	19.43%	\$19,079	13.54%	\$350	\$0	\$999	\$328
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$401,727	26.43%	\$25,952	18.42%	\$476	\$0	\$1,358	\$446
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Benefits	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$1,519,801	100.00% (c)	\$98,193 (e)	100.00% (c)	\$1,801 (e)	\$0 (e)	\$5,139 (e)	\$1,689 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2017-2018.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.
(f) Includes the total 2015 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

USD# 330

KANSAS STATE DEPARTMENT OF EDUCATION

2017-2018

FORM 194-A

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax
and In Lieu of Taxes on Industrial Revenue Bonds
for January 1, 2018, to June 30, 2018

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds
For New Levies Made in 2016-2017 School Year Until March, 2018. For new levies made in 2017-2018
revenues will not be received until March, 2019

	(1) 2016 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	30.46%	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$808,529	51.57%	\$24,941	35.86%	\$457	\$0	\$1,305	\$429
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$303,686	19.37%	\$9,368	13.47%	\$172	\$0	\$490	\$161
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$455,703	29.06%	\$14,054	20.21%	\$258	\$0	\$736	\$242
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Brfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Benefits	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$1,567,918	100.00% (c)	\$48,363 (e)	100.00% (c)	\$887 (e)	\$0 (e)	\$2,531 (e)	\$832 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2017-2018.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.
(f) Includes the total 2016 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 195

(This form should be included with the budget document and filed with the State Department of Education.)

**ESTIMATED STATE AID
2017-2018**

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2017 to 6/30/2018 (12 mo.) (No. of driver ed.
pupils completing program) 30 x \$140) = \$4,200

B. Motorcycle Safety Aid (Approved Programs Only)

1. Estimated aid 7/1/2017 to 6/30/2018 (12 mo.) (No. of motorcycle
safety pupils completing program) 0 x \$70) = \$0

C. Estimated KPERS

1. KPERS State Aid for 2016-17 = \$315,471

2. Est. increase due to KPERS rate (Line 1 x 50.00%) = \$157,736

3. Est. KPERS State Aid due to salary increases and added staff
((Line 1 + Line 2) X % of salary increase and added staff 5.00 %) = \$23,660

4. Est. KPERS State Aid for 2017-18 (Line 1 + Line 2 + Line 3) = \$496,867

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2017-18 expenditures approved professional development program = 1,500

2. Total potential state aid (Line 1 X 0.5) = 750

3. Multiply legal maximum general fund budget X 0.005 = 21,720

4. Estimated state (lower of Lines 2 or 3) = 750

5. Estimated prorated state aid (Line 4 X 0.2) to be paid on June 15, 2018 = 150

Form 196
Career and Technical Education

**State Aid for Transportation to
Community Colleges/Technical Colleges**

Transportation for 11th and 12th grade pupils attending Career & Technical programs/courses at community colleges/technical colleges

School Bus - Types C & D

Total number of miles to and from community college/technical college
_____ times amount per mile (\$1.45 per mile) = _____ \$0

School Bus - Types A & B

Total number of miles to and from community college/technical college
_____ times amount per mile (\$1.15 per mile) = _____ \$0

Suburbans & Vans*

Total number of miles to and from community college/technical college
_____ times amount per mile (\$.90 per mile) = _____ \$0

TOTAL = _____ \$0

Pro-ration 40% = _____ \$0

*This applies to transportation provided by school districts. Do not include mileage for students that choose to drive their own vehicle.

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 239

2017-2018

ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

(This form should be included with the budget document and filed with the State Department of Education)

- | | | |
|--|---|-----------------------------|
| 1. 2016-17 Legal Supplemental General Fund Budget | = | <u>\$1,364,541</u> |
| 2. Estimated supplemental general state aid | | |
| Line 1 <u>1,364,541</u> x factor <u>0.3355</u> Pro-rated 100% | = | <u>\$457,804</u> |
| 3. Less prior year overpayment | - | <u> </u> |
| 4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) | = | <u>\$457,804</u> |
-

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 243

2017-2018

ESTIMATED CAPITAL OUTLAY STATE AID

- | | | |
|---|---------------|-------------------|
| 1. Estimated 2017 taxes levied in the capital outlay fund | = | <u>\$313,043</u> |
| 2. Estimated Capital Outlay State Aid. Line 1 x factor | <u>0.2100</u> | = <u>\$65,739</u> |

KANSAS STATE DEPARTMENT OF EDUCATION

**FORM 242
BOND AND INTEREST FUND #1**

**2017-2018
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS**
(Bond Elections Prior July 1, 2015)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2017-2018 bond and interest fund payments	=	\$499,763
2. Estimated Federal Tax Credit (Build America Bonds)	=	\$0
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.2100	=	\$104,950
4. Less prior year overpayment	-	\$0
5. Less transfer from LOB*	-	\$0
6. Estimated bond and interest fund state aid payment (July 1, 2017 through June 30, 2018) (Line 3 - (Line 4 + Line 5))	=	\$104,950

* 2017 SB19. Only if specified in LOB Resolution.

**FORM 244
BOND AND INTEREST FUND #1
2017-2018**

USD # 330

ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS

(Bond Elections After July 1, 2015 but Before June 30, 2016)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2017-2018 bond and interest fund payments	=	
2. Estimated Federal Tax Credit (Build America Bonds)	=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.0000	=	\$0
4. Less prior year overpayment	-	
5. Less transfer from LOB*	-	
6. Estimated bond and interest fund state aid payment (July 1, 2017 through June 30, 2018) (Line 3 - (Line 4 + Line 5))	=	\$0

* 2017 SB19. Only if specified in LOB Resolution.

**FORM 246
BOND AND INTEREST FUND #1**

USD # 330

ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS

(Bond Elections After July 1, 2016)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2017-2018 bond and interest fund payments	=	
2. Estimated Federal Tax Credit (Build America Bonds)	=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.0000	=	\$0
4. Less prior year overpayment	-	
5. Less transfer from LOB*	-	
6. Estimated bond and interest fund state aid payment (July 1, 2017 through June 30, 2018) (Line 3 - (Line 4 + Line 5))	=	\$0

* 2017 SB19. Only if specified in LOB Resolution.

FORM 242-A
BOND AND INTEREST FUND #2
2017-2018
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections Prior July 1, 2015)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

- | | | |
|--|---|-----|
| 1. Estimated 2017-2018 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.2100</u> | = | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Less transfer from LOB* | - | |
| 6. Estimated bond and interest fund state aid payment
(July 1, 2017 through June 30, 2018) (Line 3 - (Line 4 + Line 5)) | = | \$0 |

* 2017 SB19. Only if specified in LOB Resolution.

FORM 244-A
BOND AND INTEREST FUND #2
2017-2018
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2015 but Before June 30, 2016)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

- | | | |
|--|---|-----|
| 1. Estimated 2017-2018 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.0000</u> | = | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Less transfer from LOB* | - | |
| 6. Estimated bond and interest fund state aid payment
(July 1, 2017 through June 30, 2018) (Line 3 - (Line 4 + Line 5)) | = | \$0 |

* 2017 SB19. Only if specified in LOB Resolution.

FORM 246-A
BOND AND INTEREST FUND #2
2017-2018
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2016)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

- | | | |
|--|---|-----|
| 1. Estimated 2017-2018 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.0000</u> | = | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Less transfer from LOB* | - | |
| 6. Estimated bond and interest fund state aid payment | = | \$0 |

* 2017 SB19. Only if specified in LOB Resolution.

USD: 330

[illegible]

Unencumbered Cash Balance by Fund

Fund Name	Fund #	July 1, 2015	July 1, 2016	July 1, 2017
General	6	0	0	0
Federal Funds	7	0	0	0
Supplemental General	8	0	76,803	76,803
Adult Education	10	0	0	0
At Risk (4yr Old)	11	0	0	0
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	15,000	15,000	11,761
Bilingual Education	14	0	0	0
Virtual Education	15	0	0	0
Capital Outlay	16	965,549	1,250,286	1,451,749
Driver Training	18	28,401	25,364	24,084
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	68,608	59,788	54,744
Professional Development	26	81,087	77,789	78,085
Parent Education Program	28	0	0	0
Summer School	29	0	0	0
Special Education	30	1,223,124	1,231,073	1,191,241
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	84,519	0	0
Gifts/Grants	35	159,837	161,801	167,365
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	164,766	257,259	212,028
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	379,231	378,231	488,053
Text Book & Student Material	55	42,528	48,393	47,816
Activity Fund	56	72,163	57,798	97,572
Tuition Reimbursement	57	0	0	0
Bond and Interest #1	62	778,659	813,239	911,764
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL		4,063,472	4,452,824	4,813,065
Enrollment (FTE)*		462.2	475.5	457.0
Amount per Pupil		8,792	9,365	10,532
Special Assessment	67	0	0	0
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Lib. Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Rec. Comm. Emp. Benefits	86	0	0	0
OTHER TOTAL	XXXX	0	0	0

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Special Assessment, Historical Museum, Public Library, Public Lib. Emp. Benefits, Recreation Commission and Rec. Comm. Emp. Benefits.

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).