

2019-20 *Budget*



USD ###

Wabaunsee USD 329

Wabaunsee County



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District Budget

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Code 62	Bond and Interest (USD) #1 – Revenue (local, county, state) and expenditures for principle and interest
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Code 99	Notice of Hearing (published in newspaper) is a summary showing operating funds and total expenditures, special education cooperative, total taxes levied and estimated tax rate. Other line items include library board, recreation commission, assessed valuation, lease purchase principle, and total USD debt.
2 nd Publication	This “Public Notice of Vote” is required to be published in the local paper if <i>Taxes Levied</i> for the budget year is 2.5 percent increase over the prior year.
Average Salary	This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.

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Budget Profile

Page 1 Budget general information: general information about the community, contact information for board members, names of key staff (administrators, business office and board clerk), and district accomplishments and challenges

Page 2 Supplemental information for tables in Summary of Expenditures

Page 4 KSDE DATA CENTRAL – Kansas Education Data Reporting Services

- Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)
- Kansas K-12 Reports – Information on counties, districts, and schools in the State. (Building, district or state totals for attendance, enrollment, staff, graduates/dropouts, suspension/expulsion, etc.)
- School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

Summary of expenditures (Sumexpen.xlsx) – Tables and graphs illustrate a 3-year comparison of expenditures by function, FTE enrollment, low-income students, mill rates by fund, assessed valuation and bonded indebtedness.

Budget At A Glance

Page 2 Summary of Total Expenditures by function (all funds)

Page 3 Total Expenditures by Function (all funds)

Page 4 Total Expenditures Amount Per Pupil by Function (all funds)

Page 5 Summary of General and Supplemental General Fund Expenditures

Page 6 Instruction Expenditures

Page 7 Sources of Revenue (state, federal and local) and proposed budget for current year

Page 8 Enrollment and Low-Income Students

Page 9 Mill Rates by Fund

Page 10 Assessed Valuation and Bonded Indebtedness

Page 11 Average Salary - This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.

Page 12 KSDE DATA CENTRAL – Kansas Education Data Reporting Services

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- School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

One-Page Summary

This provides a summary of charts combined on one page.

Coding Expenditures in the Budget Document

(Definitions for Functions, Sub-functions, Objects)

Funds in the USD budget document have a general definition as currently used under Kansas law, which would include such funds as general, career and postsecondary education, special education, etc. Within each fund will be a breakdown by function, sub-function, object and sub-object. This document will explain what expenditures should be charged under which code.

Additional information can be found in the [Kansas Accounting Handbook](http://www.ksde.org/Default.aspx?tabid=429) which is available on the KSDE School Finance website (located under Guidelines): <http://www.ksde.org/Default.aspx?tabid=429>

This handbook explains in detail how functions, sub-functions and objects are used to breakdown expenditures in each of the funds, and includes a section with Guidelines for Activity Funds.

Coding the USD Budget Document

Funds will have the general definition as currently used under Kansas law, which would include such funds as general, vocational education, special education, etc. Within each fund will be a breakdown of five major **functions** performed by school personnel or activity. *The function describes the activity for which a service or material object is acquired.* These five major functions include instruction, support services, operation of non-instructional services, facilities acquisition and construction services, and other outlays such as debt service and fund transfers.

Functions are further broken down into sub-functions, service areas and areas of responsibility. The major sub-functions fall under the support services. The services include student support, instructional support, general administration, school administration, operations and maintenance, and other support services. Each of these levels consists of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities can be combined, compared, and are related. For example:

Function	2000	Support Services
Sub-function	2300	General Administration
Service area	2310	Board of Education Services
Area of responsibility services	2313	Board Treasurer

An effort has been made to group together functions in relation to the magnitude of expenditures typically found in the LEA. This grouping corresponds to the categories most frequently requested in reporting to external authorities, especially the federal government. The numbering code for functions are always in even thousands, such as 1000; 2000; 3000; etc.

Within each function or sub-function will be a breakdown of expenditures that will be **object** codes. Examples of object codes would be salaries, employee benefits, purchased professional and technical services, purchased property services, other purchased services, supplies and equipment. The object codes may have a further breakdown by different types of expenditures under each object code. For example, salaries could be further broken down into salaries for teachers and other salaries for instruction.

Below are definitions taken from the Kansas Accounting Handbook explaining what expenditures should be charged under which code.

FUNCTION DEFINITIONS

EXPENDITURES

Code

1000 Instruction

Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as two-way interactive video, television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) that assist in the instructional process.

Include only regular and part-time teachers, teacher aides, or assistants, homebound teachers, hospital-based teachers, substitute teachers and teachers on sabbatical leave.

2000 Support Services

Support services provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. These services exist to fulfill the objectives of instruction, community services and enterprise programs, rather than as entities within themselves.

The sub-function of this function includes: Student Support Services, Instructional Staff Support Services, General Administration, School Administration, Business, Operation and Maintenance of Plant Services, Student Transportation, Central Support, and Other Support.

3000 Operation of Non-Instructional Services

Activities concerned with providing non-instructional services to students, staff or the community. This would include such activities as food service operations, enterprise operations (such as LEA bookstores) and community services (such as recreation, public library, and historical museum).

4000 Facilities Acquisition and Construction Service

Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

5000 Other Services

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These are classified under *Other Services*. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.

SUBFUNCTION DEFINITIONS

EXPENDITURES

Definition - A sub-function is the next level of accounting breakdown under the functions. An illustration of this in the Support Services function would be:

Code

2000 Support Services

- 2100 Student Support Services
- 2200 Instructional Staff Support Services
- 2300 General Administration
- 2400 School Administration
- 2500 Central Services
- 2600 Operation and Maintenance of Plant Services
- 2700 Student Transportation Services
- 2900 Other Support Services

The numbering code for the main sub-functions always has been hundreds in the last 3 digits such as 2100, 2200, etc.; 3100, 3200, etc. Further breakdown below the main sub-functions will continue such as:

- 2110
- 2111
- 2112

There are no sub-functions in the Instruction function category.

OBJECT DEFINITIONS

EXPENDITURES

The final breakdown of expenditures is called object codes. The object codes include such expenditures as salaries, employee benefits, purchased services, supplies and equipment. A detailed breakdown of object codes is provided for those schools that would like a further breakdown. Listed below are the nine major object codes and their definitions:

Code

- 100 Personal Services - Salaries** - amounts paid to all employees of the district. This includes gross salary for personal services rendered while in the payroll of the district.
- 200 Employee Benefits** - Amounts paid by the district in behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe payments and, while not paid directly to employees, nevertheless are part of the cost of personal services. *Used with all functions except 5000.*
- 300 Purchased Professional and Technical Services** - services which by their nature can be performed only by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.
- 400 Purchased Property Services** - services purchased to operate, repair, maintain, and rent property owned or used by the district. *These services are performed by persons other than district employees.*
- 500 Other Purchased Services** - amounts paid for services rendered by organizations or personnel not on the payroll of the district (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
- 600 Supplies and Materials** - amounts paid for items that are consumed, worn out, or deteriorated through use.
- 700 Property** - expenditures for acquiring fixed assets, including land or existing buildings; improvements of grounds; initial equipment; additional equipment; and replacement of equipment.
- 800 Other Objects** - amounts paid for goods and services not otherwise classified above.
- 900 Other Uses of Funds (Appropriated Funds Only)** - this series of codes is used to classify transactions which are not properly recorded as expenditures to the LEA but require budgetary or accounting control. These include redemption of principal and interest on long-term debt and fund transfers. *Used with governmental funds only.*

Fund Classification Descriptions

Description

- **General Fund, Supplemental General Fund (i.e. Local Option Budget/LOB)**
Accounts for all financial resources of the LEA except those required to be accounted for in another fund.
- **Special Revenue Funds (Adult Education, Special Liability Expense, Adult Supplemental Education, Bilingual Education, Virtual Education, Driver Training, Professional Development, Parent Education Program, Summer School, Special Education, Career and Postsecondary Education, Textbook & Student Materials Revolving Fund, Capital Outlay Fund, Extraordinary School Program, Food Service, Extraordinary Growth Facility, Coop Special Education, Federal Funds, Preschool-Aged At-Risk, At Risk K-12, Cost of Living, Declining Enrollment, and KPERs.)**
Account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include:
 - Restricted State or Federal grants-in-aid
 - Restricted tax levies

A separate fund may be used for each restricted source, or one fund may be used supplemented by the dimension Project/Reporting code.
- **Capital Project Funds**
Account for bond proceeds used to acquire or construct major capital facilities.
- **Debt Service Funds (Bond & Interest, Special Assessment, No-Fund Warrants and Temporary Notes)**
Account for the accumulation of resources for, and the payment of general debt, principal and interest.
- **Internal Service Funds**
Internal Service Funds are used to account for the financing on a cost-reimbursement basis of goods or services provided by one department or agency to other departments or outside agencies. This type of fund is used to ensure that all costs are accounted for and recovered through user fees. However, use of an internal service fund is not required. It is acceptable to use a special revenue fund for this purpose.
- **Trust and Agency Funds (Recreation Commission, Recreation Commission Employees Benefit, Library Board, Library Board Employees Benefit, Historical Museum, School Retirement, Special Reserve Fund, Contingency Reserve Fund, Gifts and Grants.)**
- **General Fixed Asset Accounts**
All of a governmental unit's fixed assets which are not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Fixed Assets Account Group. This account group is not a fund and does not, therefore, report operations like the general fund or a special revenue fund. It is essentially a list of the district's fixed assets and is designed to help ensure accountability.
- **General Long-Term Debt Account Group**
All of a governmental unit's long-term debt that is not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Long-Term Debt Account Group. This account group is not a fund and does not, therefore report operations like the general fund or a special revenue fund. It is essentially a list of the district's unmatured debt such as general obligation bonds, temporary notes, and no-fund warrants. It would also include liabilities for certain compensated absences (vacation and sick leave) and other claims and judgments against the district.
- **NOTE: Student Activity Funds**
Accounts for moneys related to fees and user charges, gate receipts, school project accounts, student organization accounts, and special revolving accounts. Go online to download the **Accounting Handbook**: <http://www.ksde.org/Default.aspx?tabid=429>. In the Table of Contents, find the section called **Guidelines for School Activity Funds** that provides specific recommendations to manage these accounts.



Budget Certificate

2019-20 School Year

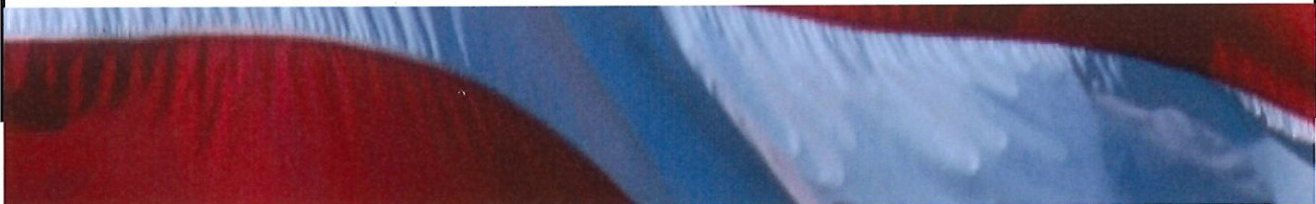
I hereby certify that the budget amounts and expenditures within this document are in compliance with the Kansas Accounting Handbook to the best of my knowledge.

USD# and Name: 329 - Wabaunsee

Superintendent:

Date:

Brad Ste...
8/12/19



USD INFORMATION
USD# 329

Virtual Student Provision for Form 150

9/20/19 Est. FTE Virtual Students (Full-Time Students)
9/20/19 Est. FTE Virtual Students (Part-Time Students)
Total Credits Eamed (19 yrs and older as of 9/20/19) (No student shall be counted for more than 6 credits between July 1, 2019 and June 30, 2020)

Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)

397.0 Area of district in square miles 9/20/19.

No Will the Board levy a tax for Cost of Living weighting?
If yes, will the Board adopt at least a 31% Local Option Budget?

Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)
Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)
Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

7/10/17 Date the Board Adopted LOB Resolution as authorized by 72-5143.
33.00 Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)
9999 Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

5/5/14 Date the Capital Outlay was authorized. (Goes to Code 02.)
8.000 Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)
9999 Number of years authorized. (Enter 9999 for continuous and permanent.)

(Goes to Code 02.)

Date the Adult Education was authorized.
Number of mills.
Number of years authorized.

3,656,603 2018-19 General Fund (Final Audited Legal Max)

100% of estimated P.L. 382 (formerly P.L. 874) for 2019-20. (Exclude extra aid for Construction, Children on Indian Land, Low Rent Housing, Special Education and pre-kindergarten that does not generate state aid.)

1.000 Delinquent tax rate to be used for the 2019-2020 budget. (Goes to Code 01.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2017	7/1/2018	7/1/2019
General Obligation Bonds	\$2,775,000	\$2,260,000	\$1,690,000
Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$60,265	\$48,750	\$46,333

161,543 Estimated Motor Vehicle Property Tax* 7/1/19 to 6/30/20
2,683 Estimated Recreational Vehicle Property Tax* 7/1/19 to 6/30/20
Estimated In Lieu of Taxes on Industrial Bonds* 7/1/19 to 6/30/20
8,982 Estimated 16/20M Tax* 7/1/19 to 6/30/20
4,701 Estimated Commercial Vehicle Tax* 7/1/19 to 6/30/20

* Amounts are available from the County Treasurer and are for all levy funds.

8.000 2019-20 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)

2019-20 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)

FTE Enrollment for All Students** (For Information Purposes Only)

422.4 9/20/15 FTE Enrollment (includes 2/20/16 military count not applicable)
440.0 9/20/16 FTE Enrollment (2/20/17 military count not applicable)
447.0 9/20/17 FTE Enrollment (2/20/18 military count; full-day Kindergarten is 1.0 FTE)
447.1 9/20/18 FTE Enrollment (Includes 2/20/19 military count; full-day Kindergarten is 1.0 FTE.)
456.0 9/20/19 Est. FTE Enrollment (Includes 2/20/20 military count; full-day Kindergarten is 1.0 FTE.)

**FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten was funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten is funded as 1.0 regardless of attendance. Includes virtual enrollment.

62 9/20/19 Headcount Eligible for Reduced Meals (Estimated)

USD INFORMATION

DISTRICT NAME 329 - Wabaunsee
 USD # 329 (TYPE USD NUMBER ONLY)
 COUNTY Wabaunsee

Following red error messages will disappear when item is completed:

41,556,479	Final 2017 Assessed Valuation (All funds except General.)
38,209,234	Final 2017 General Fund Assessed Valuation
N/A	Final 2017 Capital Outlay Assessed Valuation
44,541,658	Final 2018 Assessed Valuation (All funds except General.)
41,179,075	Final 2018 General Fund Assessed Valuation
44,541,658	Final 2018 Capital Outlay Assessed Valuation
46,717,077	2019 Assessed Valuation (All funds except General.)
43,342,094	2019 General Fund Assessed Valuation
46,717,077	2019 Capital Outlay Assessed Valuation
	2019 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK

	2017-18 Mill Rates (Official Levies from County Clerk)	2018-19 Mill Rates	2017 Taxes Levied (In Dollars from F110 prior yr budget)	
General	20.000	20.000	764,185	<--Make sure to fill in taxes levied for ALL funds that apply!
Supplemental General	20.966	23.121	871,725	
Adult Education	0.000	0.000		
Capital Outlay	8.000	8.000	332,625	
Special Liability Expense	0.000	0.000		
School Retirement	0.000	0.000		
Bond and Interest #1	11.646	8.146	484,218	
Bond and Interest #2	0.000	0.000		
No Fund Warrant	0.000	0.000		
Special Assessment	0.000	0.000		
Temporary Note	0.000	0.000		
Historical Museum	0.000	0.000		
Public Library Board	0.000	0.000		
Public Library Brd - Emp Bnfts	0.000	0.000		
Recreation Commission	0.000	0.000		
Rec Commission Emp Benefits	0.000	0.000		
Extraordinary Growth Facilities	0.000	0.000		
Declining Enrollment	0.000	0.000		
Cost of Living	0.000	0.000		

Enrollment data for Form 150 (Excludes Virtual)

440.0	9/20/16 Audited FTE Enrollment (Excludes At Risk (4yr Old); Kindergarten counted as 1.0 FTE.)
447.0	9/20/17 Audited FTE Enrollment (Excludes At Risk (4yr Old); Kindergarten based on Minutes Enrolled.)
447.1	9/20/18 Audited FTE Enrollment (Excludes At Risk (4yr Old); Kindergarten based on Minutes Enrolled.)
465	9/20/19 Est. Funded Headcount for PK-12 (Include At Risk (4yr Old). Exclude Virtual.)
447.0	9/20/19 Est. FTE Enrollment (Excludes At Risk (4yr Old). Out of state students counted as 3/4 student or 0.8 FTE.) (Exclude FHSU Math & Science Academy)
9.0	9/20/19 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
80	9/20/19 Est. Number of eligible students that qualify for free meals. Do NOT include part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
177.0	9/20/19 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses (a.k.a. vocational education)
0.0	9/20/19 Est. Bilingual Education total clock hours of students enrolled and attending
0	9/20/19 Est. Bilingual headcount of students enrolled and attending
0.0	9/20/19 Est. FTE for new facilities (Only eligible to schools that had bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
284.0	9/20/19 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
0.0	9/20/19 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. [Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2019 and exclude virtual)

0.0	2/20/17 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as .5 FTE.)
0.0	2/20/18 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as 1.0 FTE.)
0.0	2/20/19 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten FTE based on Minutes Enrolled.)
	2/20/20 Est. Funded Headcount for PK-12 (Include 4 yr old at-risk. Exclude Virtual.)
	2/20/20 Est. FTE Enrollment (Excludes 4 yr old at-risk.) (Out of state students counted as 3/4 student or 0.8 FTE.)
	2/20/20 Est. 4yr old at risk FTE Enrollment (count each student as .5 FTE)
	2/20/20 Est. number of eligible students that qualify for free meals. Do not include part-time students.
	2/20/20 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/20 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/20 Est. Bilingual headcount of students enrolled and attending
	2/20/20 Est. FTE for new facilities (Only eligible to schools that had a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.)
	2/20/20 Est. Public pupils transported of military families or for whom transportation is being made

available who reside in the district 2.5 ~~MEMBERSHIP~~ INFORMATION

USD INFORMATION
USD# 329

Virtual Student Provision for Form 150

9/20/19 Est. FTE Virtual Students (Full-Time Students)
9/20/19 Est. FTE Virtual Students (Part-Time Students)
Total Credits Earned (19 yrs and older as of 9/20/19) (No student shall be counted for more than 6 credits between July 1, 2019 and June 30, 2020)

Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)

397.0 Area of district in square miles 9/20/19.

No Will the Board levy a tax for Cost of Living weighting?
If yes, will the Board adopt at least a 31% Local Option Budget?

Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)
Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)
Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

7/10/17 Date the Board Adopted LOB Resolution as authorized by 72-5143.
33.00 Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)
9999 Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

5/5/14 Date the Capital Outlay was authorized. (Goes to Code 02.)
8.000 Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)
9999 Number of years authorized. (Enter 9999 for continuous and permanent.)

(Goes to Code 02.)

Date the Adult Education was authorized.
Number of mills.
Number of years authorized.

3,656,603 2018-19 General Fund (Final Audited Legal Max)

100% of estimated P.L. 382 (formerly P.L. 874) for 2019-20. (Exclude extra aid for Construction, Children on Indian Land, Low Rent Housing, Special Education and pre-kindergarten that does not generate state aid.)

1.000 Delinquent tax rate to be used for the 2019-2020 budget. (Goes to Code 01.)

Indebtedness (Principal Outstanding)	7/1/2017	7/1/2018	7/1/2019
General Obligation Bonds	\$2,775,000	\$2,260,000	\$1,690,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$60,265	\$48,750	\$46,333

161,543 Estimated Motor Vehicle Property Tax* 7/1/19 to 6/30/20
2,683 Estimated Recreational Vehicle Property Tax* 7/1/19 to 6/30/20
Estimated In Lieu of Taxes on Industrial Bonds* 7/1/19 to 6/30/20
8,982 Estimated 16/20M Tax* 7/1/19 to 6/30/20
4,701 Estimated Commercial Vehicle Tax* 7/1/19 to 6/30/20

* Amounts are available from the County Treasurer and are for all levy funds.

8.000 2019-20 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)

2019-20 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)

FTE Enrollment for All Students** (For Information Purposes Only)

422.4 9/20/15 FTE Enrollment (includes 2/20/16 military count not applicable)
440.0 9/20/16 FTE Enrollment (2/20/17 military count not applicable)
447.0 9/20/17 FTE Enrollment (2/20/18 military count; full-day Kindergarten is 1.0 FTE)
447.1 9/20/18 FTE Enrollment (Includes 2/20/19 military count; full-day Kindergarten is 1.0 FTE.)
456.0 9/20/19 Est. FTE Enrollment (Includes 2/20/20 military count; full-day Kindergarten is 1.0 FTE.)

**FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten was funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten is funded as 1.0 regardless of attendance. Includes virtual enrollment.

62 9/20/19 Headcount Eligible for Reduced Meals (Estimated)

CERTIFICATE
TO THE CLERK OF WABAUNSEE COUNTY, STATE OF KANSAS
We, the undersigned, duly elected, qualified and acting officers of
UNIFIED SCHOOL DISTRICT 329

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 2019-2020; and (3) the Amount(s) of 2019 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2019-2020 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2019 Tax to be Levied (2)	
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-5142	06	3,956,025	866,842	20.000(c)
Supplemental General (LOB) (d)	72-5147	08	1,352,382	869,241	
Adult Education	74-32,259	10	0	0	
Adult Supplemental Education	74-32,261	12	0		
Bilingual Education	72-3613	14	0		
Virtual Education	72-3715	15	0		
Capital Outlay	72-53, 113	16	745,549	373,737	
Driver Training	72-5163	18	13,623		
Extraordinary School Program	72-3239	22	14,434		
Food Service	72-5164	24	334,101		
Professional Development	72-2552	26	16,000		
Parent Education Program	72-4165	28	0		
Summer School	72-3238	29	0		
Special Education	72-3422	30	695,342		
Career and Postsecondary Education	72-5162	34	272,405		
Special Liability Expense Fund	72-1179	42	0	0	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
Federal Funds	12-1663	07	116,626		
Gifts and Grants	72-1142	35	74,355		
KPERS Special Retirement Contribution	74-4939a	51	499,989		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Preschool-Aged At-Risk	72-5154	11	0		
At Risk (K-12)	72-5153	13	171,433		
Cost of Living	72-5159	33	0	0	
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	629,559	577,831	
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	72-5457	68	0	0	

(a) The amount computed on Form 150 is the limit of the 2019-2020 General Fund 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 _____
) Date the Board adopted resolution _____ 7/10/17 authorizing 33.00% expires _____ 9999

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2019-2020 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2019 Tax to be Levied (2)	
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	8,891,823	2,687,651	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	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: _____, 2019

County Clerk

Assisted by:

[Signature]

[Signature]

 President
[Signature]
 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

2017 Delinquent Tax Percentage 0.604 % Rate Used in this Budget 1.000 %
 for 2019-2020

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:

Resolution dated 5/5/14 authorizing 8.000 mills for 9999 years.

2. Adult Education:

Resolution dated _____ authorizing 0.000 mills for _____ 0 years. Limit
5 years.

3. Historical Museum: Tax Rate authorized by a petition dated _____ authorizing _____ mills.

4. Public Library: Resolution dated _____ authorizing _____ mills.

5. 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 dated 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	Line	Actual 2018 Tax Levy (1)	Less 1,000 Allowance for Delinquency (2)	Less 2018 Tax Received in 2018-19 (3)	Less Tax Refunded in 2018-19 (4)	FOR FISCAL YEAR 2019-2020					Estimate of 2019 Taxes 1/1/2020 6/30/2020 (10)
							2018 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)	Amount of 2019 Tax to be Levied (9)	
General	01		XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03		1,030,248	10,302	995,800	4,603	19,543	92,121	1,449	2,539	869,241	808,394
Adult Education	05		0	0	0	0	0	0	0	0	0	0
Capital Outlay	10		356,472	3,565	344,576	1,593	6,738	33,971	534	937	373,737	347,575
School Retirement	20		0	0	0	0	0	0	0	0	0	0
Special Assessment	25		0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30		0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40		362,977	3,630	350,563	1,622	7,162	44,445	700	1,225	577,831	537,383
Bond and Interest #2	45		0	0	0	0	0	0	0	0	0	0
Temporary Note	50		0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55		0	0	0	0	0	0	0	0	0	0
Extraordinary Growth Facility	57		0	0	0	0	0	0	0	0	0	0
Recreation Commission	60		0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65		0	0	0	0	0	0	0	0	0	0
Public Library Board	70		0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71		0	0	0	0	0	0	0	0	0	0
Historical Museum	75		0	0	0	0	0	0	0	0	0	0
Cost of Living	78		0	0	0	0	0	0	0	0	0	0
TOTAL	80		1,749,697	17,497	1,690,939	7,818	33,443	170,537	2,683	4,701	1,820,809	1,693,352

Adult Education Computation -- Taxes to be Levied
Assessed Valuation \$46,717,077 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation -- Taxes to be Levied
Assessed Valuation \$46,717,077 x Capital Outlay Mill levy 8.000 = \$373,737
Taxes to be Levied

Tax Collection Ratio for 2018 96.642 %

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	509	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
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 (Reimbursement)	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55			
1980 Reimbursements	60	24,573	22,751	
1985 State Aid Reimbursement**	65			
1990 Miscellaneous	67			
3000 STATE SOURCES				
3110 General State Aid	95	3,081,208	3,178,991	3,465,746
3130 Mineral Production Tax	115		1,114	
3205 Special Education Aid	120	480,422	476,738	490,279
3226 Extraordinary Need State Aid***	132	84,650	XXXXXXXXXX	XXXXXXXXXX
4000 FEDERAL SOURCES				
4820 Impact Aid PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing)	145			0
RESOURCES AVAILABLE	170	3,671,362	3,679,594	3,956,025
TOTAL EXPENDITURES & TRANSFERS	175	3,671,362	3,679,594	3,956,025
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, Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation, and Evidence Based Reading (PK-3) state aid.

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

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,473,382	1,666,822	1,690,270
120 NonCertified	215	3,169	4,125	4,249
200 Employee Benefits				
210 Insurance (Employee)	220	205,979	192,879	198,665
220 Social Security	225	119,287	123,917	127,635
290 Other	230	22,648	19,668	21,969
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	13,057	12,775	13,158
600 Supplies				
610 General Supplemental (Teaching)	260	12,494	39,232	55,656
644 Textbooks	265	2,610	3,625	10,000
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	23,961	12,181	13,000
700 Property (Equipment & Furnishings)	275	1,113		
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	17,787	18,106	18,649
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	2,054	2,054	2,116
220 Social Security	300	1,303	1,235	1,272
290 Other	305	3,150	4,419	4,552
300 Purchased Professional and Technical Services	310	8,960		
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320		15,574	15,575
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340	111,791	104,934	108,082
200 Employee Benefits				
210 Insurance (Employee)	345	194	12,954	13,343
220 Social Security	350	8,261	7,608	7,836
290 Other	355	150		
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	2,688	8,201	6,900
650 Technology Supplies	375	735	95	
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	86,204	86,729	89,331
120 NonCertified	400	72,554	89,530	92,216
200 Employee Benefits				
210 Insurance (Employee)	405	19,435	20,746	21,368
220 Social Security	410	10,581	12,354	12,725
290 Other	415	13,134	22,378	23,049
300 Purchased Professional and Technical Services	420	56,315	16,430	10,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	3,000		
530 Communications (Telephone, postage, etc.)	435	1,950	763	765
590 Other	440	2,255	17,477	10,000
600 Supplies	445	1,116	1,077	
700 Property (Equipment & Furnishings)	450		8	
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460	211,966	194,585	200,423
120 NonCertified	465	121,805	122,983	126,672
200 Employee Benefits				
210 Insurance (Employee)	470	33,662	36,169	37,254
220 Social Security	475	24,087	23,518	24,224
290 Other	480	9,753	13,650	14,266
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	253	3,129	3,500
590 Other	500	1,963		
600 Supplies	505	3,360	1,880	1,880
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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		4,722	4,864
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530		365	376
290 Other	535	4,469		
300 Purchased Professional and Technical Services	540		120	124
400 Purchased Property Services				
411 Water/Sewer	545	14,340		14,600
420 Cleaning	550		27,613	28,000
430 Repairs & Maintenance	555	12,587	2,700	2,700
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575		4,100	4,200
590 Other	580	27,693	4,656	8,800
600 Supplies				
610 General Supplies	585	25,479	13,812	13,900
620 Energy				
621 Heating	590	3,189		
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	114,529	125,217	152,862
200 Employee Benefits				
210 Insurance	654	664	305	366
220 Social Security	656	8,701	9,679	11,614
290 Other	658	737	13	16
600 Supplies	660	312	266	319
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666		7,645	9,174
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670		593	712
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			
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			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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		25	
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
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
938 Capital Outlay	810	185,145	0	63,032
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	12,000	22,555
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	480,422	551,953	608,211
954 Career and Postsecondary Education	850	0	0	0
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 Preschool-Aged At-Risk	891	0	0	0
978 At Risk (K-12)	893	84,929	0	29,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,671,362	3,679,594	3,956,025

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	23,652	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	66,438	59,245	54,268
4593 Title II**	015	16,454	12,021	12,863
4602 Title IV***	022	1,972	12,803	12,232
4601 Title III (English Language Acquisition)	060			
4599 Other	075	59,935	32,347	37,263
RESOURCES AVAILABLE	170	168,451	116,416	116,626
TOTAL EXPENDITURES & TRANSFERS	175	168,451	116,416	116,626
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 Supporting Effective Instruction; Title II-D Education Technology. This would also include regular allocations.

***This would include Title IV, Part A (Student Support and Academic Grants) and Title VI, Part B (21st Century Community Learning Centers).

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	65,883	48,409	49,861
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	42	1,854	1,910
220 Social Security	225		3,377	3,478
290 Other	230	3,963		
300 Purchased Professional and Technical Services	235	13,180	54,523	15,630
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	24,173		20,732
600 Supplies				
610 General Supplemental (Teaching)	260	17,222	1,996	2,500
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	39,286		15,815
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. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 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			
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	4,702	1,838	2,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375		4,419	4,700
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			
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	168,451	116,416	116,626

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	23,652	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	66,438	59,245	54,268
4593 Title II**	015	16,454	12,021	12,863
4602 Title IV***	022	1,972	12,803	12,232
4601 Title III (English Language Acquisition)	060			
4599 Other	075	59,935	32,347	37,263
RESOURCES AVAILABLE	170	168,451	116,416	116,626
TOTAL EXPENDITURES & TRANSFERS	175	168,451	116,416	116,626
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 Supporting Effective Instruction; Title II-D Education Technology. This would also include regular allocations.

***This would include Title IV, Part A (Student Support and Academic Grants) and Title VI, Part B (21st Century Community Learning Centers).

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	65,883	48,409	49,861
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	42	1,854	1,910
220 Social Security	225		3,377	3,478
290 Other	230	3,963		
300 Purchased Professional and Technical Services	235	13,180	54,523	15,630
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	24,173		20,732
600 Supplies				
610 General Supplemental (Teaching)	260	17,222	1,996	2,500
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	39,286		15,815
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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			
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	4,702	1,838	2,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375		4,419	4,700
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			
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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				
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	168,451	116,416	116,626

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	66,558	0	100,528
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2016 \$	10	23,441		
2017 \$	15	839,478	22,824	
2018 \$	20		995,800	19,543
1140 Delinquent Tax	25	13,746	2,573	5,154
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65		3,637	
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	93,009	97,761	92,121
2450 Recreational Vehicle Tax	75	1,506	1,568	1,449
2460 Commercial Vehicle Tax	77	6,409	2,181	2,539
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	250,225	300,793	330,657
5000 OTHER				
5253 Transfer From Contingency Reserve	145	22,698	0	0
RESOURCES AVAILABLE	170	1,317,070	1,427,137	551,991
TOTAL EXPENDITURES & TRANSFERS	175	1,317,070	1,326,609	1,352,382
TAX REQUIRED (175 minus 170)	195			800,391
PERCENT OF COLLECTION*	196			93,000 %
TOTAL 2019 TAX REQUIRED (195+196)	197			860,635
Delinquent Tax	200			8,606
AMOUNT OF 2019 TAX TO BE LEVIED				
Line 197 + Line 200	205			869,241
UNENCUMBERED CASH BALANCE JUNE 30	207	0	100,528	XXXXXXXXXX

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	190,816	97,630	99,585
120 NonCertified	215	65,534		
200 Employee Benefits				
210 Insurance (Employee)	220	6,847	3,994	4,114
220 Social Security	225	3,862	3,932	4,050
290 Other	230	270	4,963	5,112
300 Purchased Professional and Technical Services	235	69,274	82,429	76,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	2,623		
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	4,213		
644 Textbooks	265			
650 Supplies (Technology Related)	267		840	
680 Miscellaneous Supplies	270	1,787	1,722	2,500
700 Property (Equipment & Furnishings)	275	5,409	905	3,000
800 Other	280			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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		204	210
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		1,736	1,700
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		340	350
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375	32,740	61,019	61,000
680 Miscellaneous Supplies	380	6,290	336	500
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		272	280
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430		8,348	8,598
530 Communications (Telephone, postage, etc.)	435	4,978	14,375	14,375
590 Other	440			
600 Supplies	445	33,252	60,012	60,000
700 Property (Equipment & Furnishings)	450			
800 Other	455			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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		884	911
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	23,857	26,285	30,000
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			
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			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535		3,379	3,480
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	19,513	20,990	23,000
420 Cleaning	550			
430 Repairs & Maintenance	555	13,538	39,109	40,000
440 Rentals	560			
460 Repair of Buildings	565	5,455		
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	1,613	46,012	50,000
590 Other	580			
600 Supplies				
610 General Supplies	585	1,475		
620 Energy				
621 Heating	590	51,180	57,605	65,000
622 Electricity	595	143,599	143,851	158,236
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615		1,048	1,000
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 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		14,983	15,432
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		664	684
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	53,299	54,087	55,000
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	32,108	50,137	50,500
730 Equipment	704			
800 Other	706	3,414	2,027	2,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	61,349	74,576	42,859
946 Professional Development	830	12,500	12,500	12,500
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	144,732	193	60,000
954 Career and Postsecondary Education	850	266,543	272,789	277,973
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 Preschool-Aged At-Risk	885	0	0	0
978 At Risk (K-12)	890	55,000	162,433	122,433
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,317,070	1,326,609	1,352,382

AT RISK FUND (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	20,000
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			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	84,929	0	29,000
5208 Transfer From Supplemental General	140	55,000	162,433	122,433
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	139,929	162,433	171,433
TOTAL EXPENDITURES & TRANSFERS	175	139,929	142,433	171,433
UNENCUMBERED CASH BALANCE JUNE 30	190	0	20,000	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	42,225	31,111	61,044
120 NonCertified	215	25,208	26,885	27,692
200 Employee Benefits				
210 Insurance (Employee)	220	9,761	8,351	8,602
220 Social Security	225	5,072	5,248	5,405
290 Other	230	1,566	1,642	1,691
300 Purchased Professional and Technical Services	235		3,284	
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		1,779	2,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	40,996	42,249	43,516
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	4,793	4,793	4,937
220 Social Security	295	3,039	2,881	2,967
290 Other	300	7,269	10,310	9,579
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. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 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		3,900	4,000
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			
TOTAL EXPENDITURES & TRANSFERS	xxxx	139,929	142,433	171,433

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	186,132	237,364	164,816	164,816
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2016 \$	05	2,204			
2017 \$	10	327,473	9,183		
2018 \$	15		344,576	6,738	6,738
2019 \$	20			347,575	373,737
1140 Delinquent Tax	25	1,578		1,784	2,674
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	129,516	127,280	100,000	100,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	25,107	31,230	33,971	33,971
July - December Estimate	60				16,986
2450 Recreational Vehicle Tax	65	410	508	534	534
July - December Estimate	66				267
2460 Commercial Vehicle Tax	67	1,652	829	937	937
July - December Estimate	68				469
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	16,501	31,853	26,162	26,162
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	185,145	0	63,032	63,032
RESOURCES AVAILABLE	170	875,718	782,823	745,549	790,323
TOTAL EXPENDITURES & TRANSFERS	175	638,354	618,007	745,549	745,549
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	44,774
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	790,323
UNENCUMBERED CASH BALANCE JUNE 30	190	237,364	164,816	0	xxxxxxxxxxxxxx

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205	9,872	7,578	10,000
650 Supplies - Technology Software	207	47,249	15,219	20,000
700 Property (Equipment & Furnishings)	210	63,468	60,427	84,650
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			98,643
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
520 Insurance	221			
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	260,539	245,988	253,368
200 Employee Benefits				
210 Insurance (Employee)	315	48,188	52,869	54,455
220 Social Security	320	17,066	20,234	20,841
290 Other	325	2,612	2,800	2,884
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
411 Water/Sewer	333			
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355	2,700		
500 Other Purchased Services	360			
620 Energy				
621 Heating	361			
622 Electricity	362			
629 Other	364			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	4,848	13,982	14,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	65,438	61,989	68,000
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375		35,687	36,758
200 Employee Benefits				
210 Insurance	380		1,198	1,234
220 Social Security	385		695	716
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250	11,507	37,080	40,000
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265		3,750	7,000
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	11,966	58,511	33,000
4900 Other	291	92,901		
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS	xxxx	638,354	618,007	745,549

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	12,588	22,902	18,693
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	4,941	4,734	
3000 STATE SOURCES				
3208 State Safety Aid	25	6,144	4,263	3,640
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	23,673	31,899	22,333
TOTAL EXPENDITURES & TRANSFERS	175	771	13,206	13,623
UNENCUMBERED CASH BALANCE JUNE 30	190	22,902	18,693	8,710

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210		11,685	12,036
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225		906	933
290 Other	230		67	70
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/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255	50	30	50
644 Textbooks	260			
650 Supplies (Technology Related)	263			
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			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
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 Instructional 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 Tech 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 Tech 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	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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 Tech Services	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495	92		
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel-not schoolbus	550	601	518	534
700 Property (Equipment & Furnishings)	555			
800 Other	560	28		
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
TOTAL EXPENDITURES & TRANSFERS	xxxx	771	13,206	13,623

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	14,778	18,567	19,895
Cancel of Prior Yr Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05	16,999	15,129	
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	XXXXXXXXXXXX
RESOURCES AVAILABLE	170	31,777	33,696	19,895
TOTAL EXPENDITURES & TRANSFERS	175	13,210	13,801	14,434
UNENCUMBERED CASH BALANCE JUNE 30	190	18,567	19,895	5,461

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	113	450	464
120 NonCertified	215	10,527	10,602	10,920
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	772	825	850
290 Other	230	13		
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/LEA's Out of State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	1,785	1,924	2,200
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supples	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Supplies (Technology Related)	313			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
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			
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			
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			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS	xxxx	13,210	13,801	14,434

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	70,822	55,328	76,983
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	178,868	139,579	96,968
1612 Student School Lunches (Breakfast)	25			19,968
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	8,734	9,233	13,372
1990 Miscellaneous	55	1,108	3,725	
3000 STATE SOURCES				
3203 School Food Assistance	65	30,715	2,490	2,018
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	29,732	106,511	103,769
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	12,000	22,555
5208 Transfer From Supplemental General	90	61,349	74,576	42,859
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	381,328	403,442	378,492
TOTAL EXPENDITURES & TRANSFERS	175	326,000	326,459	334,101
UNENCUMBERED CASH BALANCE JUNE 30	190	55,328	76,983	44,391

All local resources should be accurately recorded in columns 1, 2, and 3.

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260	885	627	800
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	941	1,036	1,500
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	105,977	112,061	115,423
200 Employee Benefits				
210 Insurance	295	25,755	7,897	8,134
220 Social Security	300	7,975	8,485	8,636
290 Other	305	396	3,017	3,108
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	169,243	182,646	
590 Other Purchased Services	320			
600 Supplies				
630 Food & Milk	325			185,000
680 Miscellaneous Supplies	330	9,280	1,790	2,000
700 Property (Equipment & Furnishings)	335	178	3,312	3,500
800 Other	340	5,370	5,588	6,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	326,000	326,459	334,101

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,209	5,817	3,361
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	1,684	384	2,500
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	12,500	12,500	12,500
5253 Transfer From Contingency Reserve	55	0	0	XXXXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	18,393	18,701	18,361
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	1,207	36	
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	91	2	
290 Other	230	2		
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services	240	11,276	15,302	16,000
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
TOTAL EXPENDITURES & TRANSFERS	175	12,576	15,340	16,000
UNENCUMBERED CASH BALANCE JUNE 30	190	5,817	3,361	2,361

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	100,000	93,806	29,862
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15		20,783	
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65	3,087	26,643	
5000 OTHER				
5206 Transfer From General	75	480,422	551,953	608,211
5208 Transfer From Supplemental General	80	144,732	193	60,000
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	728,241	693,378	698,073
TOTAL EXPENDITURES & TRANSFERS	175	634,435	663,516	695,342
UNENCUMBERED CASH BALANCE JUNE 30	190	93,806	29,862	2,731

* This would include regular allocations.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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 Tech 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			
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250	161,177	161,835	205,935
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	458,601	477,022	463,989
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			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech 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			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
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				
2330 Special Area Admin Services				
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 Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	12,435	15,726	16,198
200 Employee Benefits				
210 Insurance	600	688	685	706
220 Social Security	605	949	1,217	1,254
290 Other	610	16	252	260
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680	569	657	700
600 Supplies				
626 Motor Fuel	685		4,053	4,200
680 Miscellaneous Supplies	690		2,069	2,100
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
TOTAL EXPENDITURES & TRANSFERS	xxxx	634,435	663,516	695,342

* Includes Sponsoring district payment to coop fund (Code 78) on Line 250.

CAREER AND POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
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			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75	3,823	2,341	
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	0
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	266,543	272,789	277,973
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	270,366	275,130	277,973
TOTAL EXPENDITURES & TRANSFERS	175	270,366	275,130	272,405
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	5,568

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	213,752	213,717	220,129
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	32,867	26,043	26,824
220 Social Security	225	16,119	16,729	17,231
290 Other	230	287	7,982	8,221
300 Purchased Professional and Technical Services	235	5,430		
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250		38	
600 Supplies				
610 General Supplemental (Teaching)	255		4,498	
644 Textbooks	260		6,123	
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	1,911		
800 Other	275			

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
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	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	270,366	275,130	272,405

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,366	6,456	6,560
Cancel of Prior Yr Enc	03			
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	6,369	5,540	
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
3000 STATE SOURCES:				
3227 Mental Health (School Liaison)	040			32,100
3228 Mental Health (Community Mental Health)	045			
3229 Mental Health (KS Dept of Health & Env.)	050			
3230 Safe & Secure Schools Grant	055			1,250
3231 Pre-K Pilot Grant (CIF)	060			41,005
4585 Pre-K Pilot Grant (TANF)	080			
RESOURCES AVAILABLE	170	12,735	11,996	80,915
TOTAL EXPENDITURES & TRANSFERS	175	6,279	5,436	74,355
UNENCUMBERED CASH BALANCE JUNE 30	190	6,456	6,560	6,560

The only monies reported on this form are funds administered at the district level.

*Include monetary gifts, private grants, and state grants that are administered by the Central Office.
Do not include activity funds administered at the building level or federal grants received by the school districts.

Examples of funds to be included are:

1. Drug prevention grants from cities or counties
2. Gifts from booster clubs
3. Gifts from individuals
4. Gifts from foundations
5. Gifts from businesses (including money from pop sales)
6. Gifts/grants from other governmental units not included in the budget.

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			25,656
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			3,372
220 Social Security	225			1,963
290 Other	230			26
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			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265		5,436	
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	6,279		
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			27,569
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			3,372
220 Social Security	300			2,295
290 Other	305			30
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			
120 NonCertified	340			7,000
200 Employee Benefits				
210 Insurance (Employee)	345			2,529
220 Social Security	350			536
290 Other	355			7
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
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			
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			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	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	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Svcs	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			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
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			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	6,279	5,436	74,355

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Cancel of Prior Year Encumbrances	03	XXXXXXXXXX	XXXXXXXXXX	
REVENUE:				
3000 STATE SOURCES				
3221 KPERs	05	352,223	294,229	499,989
RESOURCES AVAILABLE	70	352,223	294,229	499,989
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	232,467	174,123	296,994
2100 Student Support				
200 Employee Benefits	80	10,567	8,827	17,000
2200 Instructional Support				
200 Employee Benefits	85	14,422	30,294	51,999
2300 General Administration				
200 Employee Benefits	90	10,567	8,827	17,000
2400 School Administration				
200 Employee Benefits	95	32,366	21,849	27,999
2500 Central Services				
200 Employee Benefits	100			
2600 Operations & Maintenance				
200 Employee Benefits	105	21,133	22,285	38,999
2700 Student Transportation Services				
200 Employee Benefits	110	16,279	14,711	24,999
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	14,422	13,313	24,999
TOTAL EXPENDITURES	175	352,223	294,229	499,989
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	250,554	227,856	227,856
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	250,554	227,856	
TOTAL EXPENDITURES & TRANSFERS	175	22,698	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	227,856	227,856	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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 Tech 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/Private 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			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
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 Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
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			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech 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			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
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	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
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 Tech 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			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional and Tech Services	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional and Tech Services	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional and Tech Services	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0	0	
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	
943 Extraordinary School Prog	757	0	0	
944 Food Service	760	0	0	
946 Professional Development	765	0	0	
948 Parent Education Program	770	0	0	
949 Summer School	773	0	0	
950 Special Education	775	0	0	
954 Career and Postsecondary Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 Preschool-Aged At-Risk	810	0	0	
978 At Risk (K-12)	815	0	0	
980 Supplemental General Fund	820	22,698	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	22,698	0	0

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	85,817	67,787	54,317
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05		4,852	
1911 Fines	10			
1942 Rental Fees & Books	15	25,510	19,023	
1990 Miscellaneous	20			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	111,327	91,662	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	35,602	34,414	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	7,938		
650 Supplies (Technology Related)	93		2,931	
700 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
TOTAL EXPENDITURES	175	43,540	37,345	
UNENCUMBERED CASH BALANCE JUNE 30	190	67,787	54,317	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	61,830	61,474	57,931
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	36,176	30,000	
1730 Student Organization Membership Dues	15			
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	98,006	91,474	
TOTAL EXPENDITURES & TRANSFERS	175	36,532	33,543	
UNENCUMBERED CASH BALANCE JUNE 30	190	61,474	57,931	xxxxxxxxxxx

In accordance with 72-1178, all monies received from the sale of admissions to activities which the school district sponsors shall be credited to school activity funds in accordance with policies and procedures adopted by the board of education. Such monies shall not be considered to be monies of the school district for the purposes of K.S.A. 72-1136, and amendments thereto.

The term "activities" means activities, events, and competitions in such fields as athletics, music, forensics, and dramatics, and other interschool or intraschool extracurricular activities in which pupils may participate directly or indirectly.

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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 Tech Services	232			
600 Supplies	235			
700 Property (Equipment & Furnishings)	240			
800 Other	245	36,532	33,543	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	36,532	33,543	

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	826,444	773,888	635,541	635,541
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2016 \$	05	9,833			
2017 \$	10	466,237	3,673		
2018 \$	15		350,563	7,162	7,162
2019 \$	20			537,383	
1140 Delinquent Tax	25	6,998		1,816	2,723
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	41,813	55,980	44,445	44,445
July - December Estimate	60				22,223
2450 Recreational Vehicle Tax	65	1,373	743	700	700
July - December Estimate	66				350
2460 Commercial Vehicle Tax	67	2,984	1,207	1,225	1,225
July - December Estimate	68				613
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	29,963	54,446	44,069	44,069
July - December Estimate*	77				28,000
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after July 1, 2017)	83			0	0
July - December Estimate*	84				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	1,385,645	1,240,500	1,272,341	787,051
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	84,257	34,958	24,559	
890 Bond Fees	90	12,500	1		
831 Principal	95	515,000	570,000	605,000	
TOTAL EXPENDITURES	100	611,757	604,959	629,559	629,559
832 Interest Due July-December	105				9,602
890 Bond Fees July-December	110				
831 Principal Due July-December	115				620,000
990 Cash Basis Reserve	120				100,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	1,359,161
UNENCUMBERED CASH BALANCE JUNE 30	190	773,888	635,541	642,782	xxxxxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 82)					572,110
200 Delinquent Tax					5,721
205 Amount of 2019 Tax to be Levied					577,831

(a) Interest on Bond Proceeds not Bond and Interest Levy.
* July - December estimate must be entered manually.

NOTICE OF HEARING 2019-2020 BUDGET

The governing body of Unified School District 329 will meet on the 12th day of August, 2019 at 6:30 PM, at 213 E 9th, Alma, KS 66401 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at District Office and will be available at this hearing.

The Amount of 2019 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2019-2020 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2017-2018 Actual		2018-2019 Actual		PROPOSED BUDGET 2019-2020		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2019 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	3,671,362	20.000	3,679,594	20.000	3,956,025	866,842	20.000
Supplemental General (LOB)	08	1,317,070	20.966	1,326,609	23.121	1,352,382	869,241	18.606
SPECIAL REVENUE								
Federal Funds	07	168,451		116,416		116,626		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	0		0		0		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	139,929		142,433		171,433		
Bilingual Education	14	0		0		0		
Virtual Education	15	0		0		0		
Capital Outlay	16	638,354	8.000	618,007	8.000	745,549	373,737	8.000
Driver Training	18	771		13,206		13,623		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	13,210		13,801		14,434		
Food Service	24	326,000		326,459		334,101		
Professional Development	26	12,576		15,340		16,000		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	634,435		663,516		695,342		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	270,366		275,130		272,405		
Gifts and Grants	35	6,279		5,438		74,355		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0		0		
KPERS Special Retirement Contribution	51	352,223		294,229		499,989		
Contingency Reserve	53	22,698		0		0		
Textbook & Student Material Revolving	55	43,540		37,345		0		
Activity Fund	56	36,532		33,543		0		
DEBT SERVICE								
Bond and Interest #1	62	611,757	11.646	604,959	8.146	629,559	577,831	12.369
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	8,265,553	60.612	8,166,023	59.267	8,891,823	2,687,651	58.975
Less: Transfers	105	1,313,318	xxxxxx	1,086,444	xxxxxx	1,238,563	xxxxxxx	xxxxxxx
NET USD EXPENDITURES	110	6,952,235	xxxxxx	7,079,579	xxxxxx	7,653,260	xxxxxxx	xxxxxxx
TOTAL USD TAXES LEVIED	115	2,452,753	xxxxxx	2,573,279	xxxxxx	2,687,651	xxxxxxx	xxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	2,452,753		2,573,279		2,687,651		
Assessed Valuation - General Fund	128	\$38,209,234		\$41,179,075		\$43,342,094		
Assessed Valuation - All Other Funds	130	\$41,556,479		\$44,541,658		\$46,717,077		
Assessed Valuation - Capital Outlay	129	xxxxxxxxxx		\$44,541,658		\$46,717,077		
Outstanding Indebtedness, July 1								
General Obligation Bonds	135	2,775,000		2,260,000		1,690,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	60,265		48,750		46,333		
TOTAL USD DEBT	155	2,835,265		2,308,750		1,736,333		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

Proof of Publication

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, WABAUNSEE COUNTY,

SS Lori L. Daniel

Being first duly sworn, deposes and says: That she is the owner and publisher of **THE WABAUNSEE COUNTY SIGNAL-ENTERPRISE**, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Wabaunsee County, Kansas, with a general paid circulation on a weekly basis in Wabaunsee County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly, published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Alma, Kansas, in said County as second class manner.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for2..... consecutive week(s), the first publication thereof

being made as afore said on the1st..... day

ofAugust....., 2019, with subsequent publications being made on the following date(s):

.....August 8....., 2019

.....Lori L. Daniel....., 2019

Subscribed and sworn to before me this

..... Day , 2019

Notary or Clerk of District Court

My commission expires:

Printer's fee \$.....

Additional copies \$.....

Total publication fee \$.....

Send Notarized Copy

First published in The Wabaunsee County Signal-Enterprise Thursday, August 1, 2019; and subsequently published on Thursday, August 8, 2019.

STATE OF KANSAS
Budget Form USD-1
2019-2020

USD# 32

NOTICE OF HEARING 2019-2020 BUDGET

The governing body of Unified School District 329 will meet on the 12th day of August, 2019 at 6:30 PM at 213 E 8th, Alma, KS 66401 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at District Office and will be available at the hearing.

The Amount of 2019 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2019-2020 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

Code 99 Line	2017-2018 Actual		2018-2019 Actual		PROPOSED BUDGET 2019-2020		Amount of 2019 Tax to be Levied (6)	Est. Tax Rate* (7)
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)			
OPERATING								
General	08	3,671,362	20,000	3,679,594	20,000	3,958,025	865,842	20.00
Supplemental General (LOB)	08	1,317,070	20,866	1,326,608	23,121	1,352,382	689,211	16.60
SPECIAL REVENUE								
Federal Funds	07	188,451		118,416		118,626		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Provisional/At-Risk	11	0		0		0		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	139,929		142,433		171,433		
Biennial Education	14	0		0		0		
Virtual Education	15	0		0		0		
Capital Outlay	16	638,354	8,000	818,007	8,000	745,549	373,797	6.00
Other Funding	18	771	0.000	13,206		13,623		
Debtfin. Equipment	19	0		0		0		
Extraordinary School Program	22	13,210		13,801		14,434		0.000
Food Service	24	378,000		326,459		334,101		
Professional Development	26	12,678		15,340		16,000		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	634,435		683,616		695,342		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Capital and Postsecondary Education	34	270,368		275,130		272,405		
Gifts and Grants	35	8,272		5,438		74,355		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0		0		
KPERS Special Retirement Contribution	51	352,223		284,228		488,088		
Continuation Reserve	53	22,698		0		0		
Textbook & Student Material Revolving	55	43,640		37,345		37,345		
Activity Fund	66	36,532		33,643		33,643		
DEBT SERVICE								
Bond and Interest #1	62	611,757	11.646	604,859	8.146	629,558	577,831	12.365
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	8,255,658	60,612	8,188,023	59,267	8,091,823	2,687,651	58.975
Less: Transfers	105	1,313,318		1,086,444		1,238,663		
NET USD EXPENDITURES	110	6,942,340		7,079,579		7,853,280		
TOTAL USD TAXES LEVIED	115	2,452,753		2,573,219		2,687,651		
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Resolution Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Lib	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	2,452,753		2,573,219		2,687,651		
Assessed Valuation - General Fund	128	\$38,209,234		\$41,179,075		\$43,342,084		
Assessed Valuation - All Other Funds	130	\$41,658,479		\$44,641,658		\$46,717,077		
Assessed Valuation - Capital Outlay	129			\$44,641,658		\$46,717,077		
Outstanding Indebtedness, July 1			2017	2018	2019			
General Obligation Bonds	145	2,776,000		2,280,000		1,580,000		
Capital Outlay Bonds	146	0		0		0		
Temporary Note	148	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	163	60,268		46,750		45,333		
TOTAL USD DEBT	165	2,836,268		2,306,750		1,716,333		

[Signature]
President

[Signature]
Clerk of the Board

7/25/19 2:20 PM

Code No. 99

Page 1

District Name 329 - Wabaunsee County COMBINED No. 329
Kansas State Department of Education

2019-2020
**TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
 FORM 110**

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$1,030,248	\$356,472	\$362,977	\$0	\$0
3. Less: percent of delinquent taxes (3a)	1,000				
4. Less: Jan. 20, 2019 Taxes received**	\$605,169	\$3,565	\$213,065	\$0	\$0
5. Less: Mar. 20, 2019 Taxes received**	\$15,621	\$209,408	\$5,536	\$0	\$0
6. Less: June 5, 2019 Taxes received**	\$375,010	\$129,757	\$131,962	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$4,603	\$1,593	\$1,622	\$0	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$1,010,705	\$349,734	\$355,815	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$19,543	\$6,738	\$7,162	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$7,727	\$2,674	\$2,723	\$0	\$0

Tax Collection Ratio (Jan, Mar, June) 96.656% 96.663% 96.580% 0.000%

TABLE 1

1. Estimated percent of distribution of 2019 tax dollars:

=	Jan. 20, 2020	Sept. 20, 2020
	Mar. 20, 2020	Oct. 31, 2020
	June 5, 2020	
	33.712	
=	93.000	
=	\$43,342,094	TOTAL
=	\$866,842	(Must total 100.000)
=	\$806,163	

2. Estimated percent of distribution (Jan., Mar., June)

3. 2019 General Fund Assessed Valuation	
4. 2019-2020 Tax Levied (20 mills x 2019 General Fund Assessed Valuation***)	
5. 2019-2020 Est. Tax Levy to be received 1-1-2020 to 6-30-2020 (Line 2 x Line 4)	

*Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county. ***Exclude any assessed valuation due to the neighborhood revitalization act and tax increment financing.

2019-2020
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2019 *		\$0	\$0	\$0	
2. 2018 Actual Taxes Levied*		\$1,027,826	\$355,634	\$362,124	
3. Less: percent of delinquent taxes (3a)	1.000				\$0
4. Less: Jan. 20, 2019 Taxes received**		\$10,278	\$3,556	\$3,621	
5. Less: Mar. 20, 2019 Taxes received**		\$603,227	\$208,736	\$212,617	
6. Less: June 5, 2019 Taxes received**		\$15,621	\$5,411	\$5,536	
7. Less: County Taxes received**		\$374,531	\$129,591	\$131,793	
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated		\$4,603	\$1,593	\$1,622	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$1,008,260	\$348,887	\$355,189	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)		\$19,566	\$6,747	\$6,935	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)		\$7,709	\$2,667	\$2,716	\$0
Tax Collection Ratio (Jan, Mar, June)		96.649 %	96.655 %	96.637 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2019-2020
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$1,518	\$525	\$535		
3. Less: percent of delinquent taxes (3a)	0.000				
4. Less: Jan. 20, 2019 Taxes received**	\$1,273	\$440	\$448		
5. Less: Mar. 20, 2019 Taxes received**	\$0	\$0	\$0		
6. Less: June 5, 2019 Taxes received**	\$245	\$85	\$86		
7. Less: County Taxes received**	\$0	\$0	\$0		
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$1,518	\$525	\$534		\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$0	\$1		\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$0	\$0		\$0
Tax Collection Ratio (Jan, Mar, June)	100.000 %	100.000 %	99.813 %		0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.
M:Form 110

2019-2020
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$904	\$313	\$318		
3. Less: percent of delinquent taxes (3a)	0.000				\$0
4. Less: Jan. 20, 2019 Taxes received**	\$669	\$232			
5. Less: Mar. 20, 2019 Taxes received**					
6. Less: June 5, 2019 Taxes received**	\$234	\$81	\$83		
7. Less: County Taxes received**	\$0	\$0	\$0		
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$903	\$313	\$83		\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$1	\$0	\$235		\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	99.889 %	100.000 %	26.101 %	0.000 %	

**Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

KANSAS STATE BOARD OF EDUCATION

USD# 329

FORM 118
2019-2020 ESTIMATED SPECIAL EDUCATION REVENUE
GENERAL FUND —SPECIAL EDUCATION AID

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

1. Estimated number of Special Education Teachers (FTE*)	_____	
2. Estimated (FTE*)Special Education Paraprofessionals _____ times .4 =	_____	0.0
3. Total number of Special Education Teachers (Line 1 + Line 2)	_____	0.0
4. Estimated State Aid due from 7-1-2019 to 6-30-2020 (Line 3 x \$29,800)	_____	\$0

*Full-time equivalency

TRANSPORTATION AID — SPECIAL EDUCATION

Reimbursed Transportation Costs for Special Education.

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	_____	\$17,881
6. Contractual Services (includes mileage paid to parents)	_____	
7. Insurance	_____	\$657
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	_____	
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	_____	\$6,122
10. Capital Outlay Fund—Equipment (exclude bus purchases)	_____	
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	_____	\$8,202
12. Teacher travel (in-district)	_____	
13. Total of Lines 5 through 12	_____	\$32,862
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	_____	
15. Net Transportation Cost (Line 13 minus Line 14)	_____	\$32,862
16. Total Estimated Transportation Aid (7-1-2019 to 6-30-2020) (Line 15 x 80%)	_____	\$26,290
17. Estimated Catastrophic State Aid (7-1-2019 to 6-30-2020)	_____	
18. Estimated Medicaid Replacement State Aid	_____	
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2019 to 6-30-2020)	_____	\$463,989
20. Total Estimated Special Education Aid (7-1-2019 to 6-30-2020) (Line 4+16+17+18+19)	_____	\$490,279

Form 148
2019-20 Estimated General State Aid

1. 2019-20 General Fund Budget (Form 150, Line 17)	=	<u>\$3,956,025</u>
2. Estimated Local Effort		
a. 2019-20 Mineral Production Tax (General Fund)	=	<u>\$0</u>
b. 2019-20 Federal Impact Aid PL 382 (formerly PL 874)*	=	<u>\$0</u>
c. 2019-20 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
d. 6-30-2019 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
e. 2019-20 Special Education State Aid	=	<u>\$490,279</u>
f. 2019-20 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
3. TOTAL (2a+2b+2c+2d+2e+2f)	=	<u>\$490,279</u>
4. 2019-20 Estimated General State Aid (Line 1 - Line 3; if negative, insert 0)	=	<u>\$3,465,746</u>

*Only deduct 70% of the estimated 2019-20 P.L. 382 receipts. The 30% portion not deducted may be treated as miscellaneous revenue and placed in a fund designated under K.S.A. 72-5166 (categorical aid funds, capital outlay, or program weighted funds.)

USD Form 150
2019-2020
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET

Local Fund Budget -- Lines 1 through 18

1. 2019-20 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk.) (from Table I)				=	<u>447.1</u>
2. Estimated 2019-20 4yr old at risk FTE enrollment (See Footnote(e)) (At-risk students count as .5 FTE)	9/20/19	<u>9.0</u>	+	2/20/20	<u>0.0</u>
				=	<u>9.0</u>
3. 2019-20 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2)				=	<u>456.1</u>
4. Estimated 2019-20 weighted low enrollment and high enrollment. (from line 3)	<u>456.1</u>	x	<u>0.431152</u>	factor (from Table II)	= <u>196.6</u>
				(see Footnote (a) and (b))	
5. Estimated 2019-20 Bilingual Weighting				=	<u>0.0</u>
A. (9/20/19 Contact Hrs	<u>0.0</u>	+ 2/20/20 Contact Hrs	<u>0.0</u>) / 6 x 0.395	= <u>0.0</u>
B. (9/20/19 ELL Headcount	<u>0</u>	+ 2/20/20 ELL Hdct	<u>0</u>) x .185	= <u>0.0</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>					
6. Estimated 2019-20 Career Technical Education (CTE) weighting (see Footnote (c))	9/20/19 CTE contact hrs	<u>177.0</u>	+ 2/20/20 contact hrs	<u>0.0</u>) / 6 x 0.5 = <u>14.8</u>
7. Estimated 2019-20 At-Risk Student weighting	9/20/19 Free Lunch	<u>80</u>	+ 2/20/20 Free Lunch	<u>0</u>	x 0.484 = <u>38.7</u>
8. Estimated 2019-20 High-Density At-Risk Student Weighting (from Table V, Line 2)				=	<u>0.0</u>
9. Estimated 2019-20 School Facilities Weighting (see Footnote (d))	9/20/19 School Facilities FTE	<u>0.0</u>	+ 2/20/20 School Facilities FTE	<u>0.0</u>	x 0.25 = <u>0.0</u>
10. Estimated 2019-20 Transportation Weighting (Table III, Line 6)			<u>333,198</u>	+	\$4,436 = <u>75.1</u>
11. Estimated 2019-20 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.			<u>0</u>	+	\$4,436 = <u>0.0</u>
12. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f)			<u>490,279</u>	+	\$4,436 = <u>110.5</u>
13. Estimated FHSU Math & Science Academy FTE enrollment				=	<u>0.0</u>
14. Estimated 2019-20 Virtual State Aid (Table IV, Line 4)				=	<u>\$0</u>
15. Estimated 2019-20 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)		<u>891.8</u>	x	\$4,436	+ 0 = <u>\$3,956,025</u>
16. Estimated Cost of Living weighting (Must have 31% LOB)		<u>\$0</u>	+	\$4,436	= <u>0.0</u>
		(maximum allowed for this district)		(Amt district will use, up to the maximum)	
17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16)		<u>891.8</u>	x	\$4,436	+ 0 = <u>\$3,956,025</u>
Local Option Budget -- See Form 155					
18. Estimated 2019-20 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed)	(Lines 3 through 11 + 16) = 781.3 x 4558 = \$3561165	+	<u>536,962</u>	(Spec Ed)	= <u>\$4,098,127</u>

TABLE I - KSA 72-5132

	NO	USD#	329
1. Does the district qualify for the 3yr Average?	NO		
2. 9/20/16 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 440.0
3. 9/20/17 Audited FTE of new students of military families, not enrolled on 9/20/16. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
4. 9/20/17 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 447.0
5. Estimated 2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
6. 9/20/18 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 447.1
7. 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
8. Sept. 20, 2016, FTE enrollment plus 2/20/17 FTE (Excludes 4 yr old at risk and virtual.)			= 440.0
9. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes 4 yr old at risk and virtual.)			= 447.0
10. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes 4 yr old at risk and virtual.)			= 447.1
11. 3 YR AVG FTE*: (440.0 (line 8)	+	447.0 (line 9)
	447.1 (line 10))/3=	444.7 (goes to line 11)
			= 0.0
* Excludes 4 yr old at risk and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.			
12. 2019-20 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).			= 447.1
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			= 447.1

TABLE II - Low and High Enrollment Weighting (KSA 72-5149)

Enrollment of District	Factor
0 - 99.9	1.014331
100 - 299.9	{(7337 - 9.655 (E - 100))+3642.4} -1
300 - 1,621.9	{(5406 - 1.237500 (E - 300))+3642.4} -1
1,622 and over	0.03504

E' is 2018-19 Adjusted FTE Enrollment (from Page 1, line 3)

EXAMPLE: (FTE of 954.0)

$$\begin{aligned} & \{(5406 - 1.237500 (954.0 - 300))+3642.4\} -1 \\ & \{(5406 - 1.237500 (654.0))+3642.4\} -1 \\ & \{(5406 - 809.325)+3642.4\} -1 \\ & \{4597.675+3642.4\} -1 \\ & 1.261991-1 \\ & 0.261991 \end{aligned}$$

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2019.			= 397.0
2. All public pupils transported or for whom transportation is being made available 9-20-2019 who reside in the district 2.5 miles or more (Estimated)	284.0	+	2-20-20 0.0
			= 284.0
3. Index of density = Line 2	284.0 divided by Line 1		397.0
			= 0.715
4. Using index of density (Line 3), determine Per Capita Allowance.			= \$1,010
		Factor A [BASE Change]	1,0651
		Factor B [Transported Students times Per Capita Allowance]	\$286,840
		Factor C [Factor B times Constant]	\$286,840
		Factor D [Factor C times Factor A]	\$305,513
6. Take higher of 2019-20 Trans. State Aid <u>305,513</u> or 2016-17 Trans. State Aid <u>333,198</u> (to Line 10, Page 1)			= 333,198

In no event shall the transportation weighting of the school district result in the portion of such school district's state foundation aid attributable to the transportation weighting being in excess of 110% of such school district's total expenditures from all funds for transporting students for the immediately preceding school year.

TABLE IV
Virtual Enrollment Weighting (KSA 72-3715)

	USD#	329
1. Estimated 9/20/19 FTE enrollment for full-time students enrolled in virtual programs.	0.0 X	\$5,000
2. Estimated 9/20/19 FTE enrollment for part-time students enrolled in virtual programs.	0.0 X	\$1,700
3. Estimated Virtual Credits* (19 years and older).	0.00 X	\$709
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)		\$0

*No student shall be counted for more than 6 credits per year.

"Virtual School" means any school or educational program that: (1) is offered for credit; (2) uses distance-learning technologies which predominately use internet-based methods to deliver instruction; (3) involves instruction that occurs asynchronously with the teacher and pupil in separate locations; (4) requires the pupil to make academic progress toward the next grade level and matriculation from kindergarten through high school graduation; (5) requires the pupil to demonstrate competence in subject matter for each class or subject in which the pupil is enrolled as part of the virtual school; and (6) requires age-appropriate pupils to complete state assessment tests.

TABLE V
High At-Risk Weighting Calculation (KSA 72-5151)

	USD#	329
1. Estimated 2019-20 Free Lunch Percentage (1B divided by 1A)		= 17.20 %
A. 9/20/19 + 2/20/20 Headcount (from Open page)	= 465	
B. 9/20/19 + 2/20/20 Free Lunch Headcount (from Open page)	= 80	
2. Estimated 2019-20 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		= 0.0
A. USD Level (i or ii)		
i. High-Density At-Risk >= 50% (1B times 10.5%)	= 0.0	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= 0.0	
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***	= 0.0	

Page 1 Footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $\frac{0.0}{6} \times 0.395 = 0.0000$ (Record on Line 5)
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2019 and multiplying by factor of 0.185. Total headcount $0 \times 0.185 = 0.0000$ (Record on Line 5)
- (c) E is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours $\frac{177.0}{6} = 29.5000$ (Record on Line 6)
- (d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that passed a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 and USD 475.
- (e) Four year old at risk students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

(NOTE: If September 20 falls on a weekend, the following Monday will be the official count date.)

ADDITIONAL DEFINITION FOR SCHOOL FACILITIES (Must use a minimum LOB listed below to qualify for this provision.)

e) School Facilities Definition - School facilities weighting is available for school districts whose adopted local option budget (LOB) is at least 25% for 2014-15 and have constructed an entirely new facility or an addition to an existing facility. Only eligible to schools that had a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.

The determination of weighting will be based upon the number of full-time equivalent (FTE) students that are enrolled and attending in the new facility September 20 (and February 20 for districts qualifying under K.S.A. 72-5139). In the case of school districts that have constructed an addition to existing facilities, the number of students that are enrolled and attending in the new classroom facility will be counted on a full-time equivalent basis (see example 2.) The additional weighting for this provision of the law is applicable for two years only. For a new facility, the FTE is for the entire building (see example 1). For additions to an existing facility, the following calculation would be utilized.

Example #1: (For new buildings.)

For a totally new constructed building, the FTE equals the total enrollment FTE for that building.

	<u>Headcount</u>	<u>FTE</u>
Kindergarten	77	77.0
Grade 1	87	87.0
Grade 2	81	81.0
Grade 3	75	75.0
Weighting for example:		$320.0 \times 0.25 = 80.0 \times \$4,436 = \$354,880$

Example #2: (For new additions)

	Total number of students in each new classroom	_____
	Number of class periods (divide by)	_____
	Full-time equivalent enrollment =	_____
Example:	New classroom A =	105 students for the day
	New classroom B =	154 students for the day
	New classroom C =	133 students for the day
	New classroom D =	121 students for the day
	TOTAL =	513
	divide by	7 class periods
	=	73.3 FTE

Weighting for above example: $73.3 \times 0.25 = 18.3 \times \$4,436 = \$81,179$

Qualifying for the 3yr Average (Goes to Table I)

- | | |
|--|--------------|
| 1. Did the district receive Federal Impact Aid? | = <u>NO</u> |
| 2. Did the district have a military dependent student enrolled during the 2018-19 school year? | = <u>YES</u> |
| 3. Did the district decline in enrollment for 2018-19 school year compared to the 2017-18 school year? | = <u>NO</u> |

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/20 Est. FTE Enrollment 0.0 \geq 25 or 1% of the 9/20/19 Est. FTE Enrollment 447.0 = NO

**FORM 155
 2019-2020 LOCAL OPTION BUDGET**

1. Authorized percent for 2019-20 school year (Max 30%)	=	<u>30.00</u> %
2. Authorized percent due to Election to increase LOB authority (Max 33%)	Expires _____ =	<u>0.00</u> %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)	School year it expires _____ Expires <u>9999</u>	<u>33.00</u> %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%)	=	<u>33.00</u> %
5. Percent certified on April as provided by KSA 72-5143	=	<u>33.00</u> %
6. COMPUTED LOB FOR 2019-2020 (2019-20 LOB Base General Fund \$ _____ 4,098,127 X Lower of Line 4 or Line 5	\$	<u>1,352,382</u>
7. ADOPTED LOB FOR 2019-2020	\$	<u>1,352,382</u>

Note: Minimum adopted LOB must be 15% of LOB Base General Fund.

KSA 72-5143

(2)(A) The amount that is proportional to that amount of such school district's total foundation aid attributable to the at-risk weighting as compared to such district's total foundation aid shall be transferred from the supplemental general fund to the K-12 At-Risk fund of such school district.

Percent of at-risk weighting to total adjusted (weighted) enrollment: 4.38 %
 Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$59,234

(2)(B) The amount that is proportional to that amount of such school district's total foundation aid attributable to the bilingual weighting as compared to such district's total foundation aid shall be transferred from the supplemental general fund to the bilingual education fund of such school district.

Percent of bilingual weighting to total adjusted (weighted) enrollment: 0.00 %
 Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$0

KANSAS STATE DEPARTMENT OF EDUCATION
Form 162
ESTIMATED FOOD SERVICE REVENUE
2019-2020

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

		TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE	DISTRICT LOCAL REVENUE	TOTAL 7-1-2019 to 6-30-2020
REGULAR NUTRITION PROGRAMS									
LUNCH									
Paid	Elem	1. 17,587	.6025	\$10,596	.0400	\$703	2.80	\$49,244	\$60,543
	Jr. High	2. 6,310	.6025	\$3,802	.0400	\$252	2.95	\$18,615	\$22,669
	Sr. High	3. 8,499	.6025	\$5,121	.0400	\$340	3.05	\$25,922	\$31,383
Free		4. 10,098	3.6050	\$36,403	.0400	\$404			\$36,807
Reduced		5. 7,967	3.2050	\$25,534	.0400	\$319	0.40	\$3,187	\$29,040
Adult		6. 3,498					3.75	\$13,118	\$13,118
	TOTAL	7. 53,959		\$81,456		\$2,018		\$110,086	\$193,560
BREAKFAST									
Paid	Elem	8. 6,159	.3100	\$1,909			1.60	\$9,854	\$11,763
	Jr. High	9. 3,070	.3100	\$952			1.70	\$5,219	\$6,171
	Sr. High	10. 2,073	.3100	\$643			1.75	\$3,628	\$4,271
Free		11. 6,993	1.7900	\$12,517					\$12,517
Reduced		12. 4,223	1.4900	\$6,292			0.30	\$1,267	\$7,559
Adult		13. 113					2.25	\$254	\$254
	TOTAL	14. 22,631		\$22,313				\$20,222	\$42,535
SNACKS									
Paid	Elem	15.	.0800	\$0				\$0	\$0
	Jr. High	16.	.0800	\$0				\$0	\$0
	Sr. High	17.	.0800	\$0				\$0	\$0
Free		18.	.9100	\$0				\$0	\$0
Reduced		19.	.4500	\$0			0.15	\$0	\$0
Adult		20.		\$0				\$0	\$0
	TOTAL	21. 0		\$0				\$0	\$0
SPECIAL AREA PROGRAMS									
MILK									
Paid		22.	.0205	\$0				\$0	\$0
Free-Avg Dealer Cost		23.		\$0				\$0	\$0
	TOTAL	24. 0		\$0				\$0	\$0
& ADULT CARE FOOD PROGRAM									
BREAKFAST									
Paid	Elem	25.	.3100	\$0				\$0	\$0
	Jr. High	26.	.3100	\$0				\$0	\$0
	Sr. High	27.	.3100	\$0				\$0	\$0
Free		28.	1.7900	\$0				\$0	\$0
Reduced		29.	1.4900	\$0				\$0	\$0
Adult		30.		\$0				\$0	\$0
	TOTAL	31. 0		\$0				\$0	\$0
LUNCH									
Paid	Elem	32.	.5450	\$0				\$0	\$0
	Jr. High	33.	.5450	\$0				\$0	\$0
	Sr. High	34.	.5450	\$0				\$0	\$0
Free		35.	3.5450	\$0				\$0	\$0
Reduced		36.	3.1450	\$0				\$0	\$0
Adult		37.		\$0				\$0	\$0
	TOTAL	38. 0		\$0				\$0	\$0
SNACKS									
Paid	Elem	39.	.0800	\$0				\$0	\$0
	Jr. High	40.	.0800	\$0				\$0	\$0
	Sr. High	41.	.0800	\$0				\$0	\$0
Free		42.	.9100	\$0				\$0	\$0
Reduced		43.	.4500	\$0				\$0	\$0
Adult		44.		\$0				\$0	\$0
	TOTAL	45. 0		\$0				\$0	\$0
SUPPER									
Paid	Elem	46.	.0800	\$0				\$0	\$0
	Jr. High	47.	.0800	\$0				\$0	\$0
	Sr. High	48.	.0800	\$0				\$0	\$0
Free		49.	3.5450	\$0				\$0	\$0
Reduced		50.	3.1450	\$0				\$0	\$0
Adult		51.		\$0				\$0	\$0
	TOTAL	52. 0		\$0				\$0	\$0

KANSAS STATE DEPARTMENT OF EDUCATION
Form 162
ESTIMATED FOOD SERVICE REVENUE
2019-2020

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

FOOD SERVICE PROGRAM		TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE REVENUE	TOTAL 7-1-2019 to 6-30-2020
BREAKFAST								
Free	53.		2.2700	\$0				\$0
Adult (if charge)	54.						\$0	\$0
TOTAL	55.	0		\$0			\$0	\$0
LUNCH								
Free	56.		3.9825	\$0		\$0		\$0
Adult (if charge)	57.						\$0	\$0
TOTAL	58.	0		\$0			\$0	\$0
SNACKS								
Free	59.		.9475	\$0				\$0
Adult (if charge)	60.						\$0	\$0
TOTAL	61.	0		\$0			\$0	\$0
SUPPER								
Free	62.		3.9825	\$0				\$0
Adult (if charge)	63.						\$0	\$0
TOTAL	64.	0		\$0			\$0	\$0
OTHER CASH Sales/Income	65.	XXXXXXXXXX		XXXXXXXXXX			XXXXXX	\$0
Total Income	66.	XXXXXXXXXX		\$103,769		\$2,018	\$130,308	\$236,095

KANSAS STATE DEPARTMENT OF EDUCATION

USD# _____ 329 _____

2019-2020
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, 2019 to December 31, 2019

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 2018-2019 School Year Until March, 2020. For new levies made in 2019-2020
revenues will not be received until March, 2021

	(1) 2017 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)
	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX		XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. General (No MVPT or RVPT)	\$871,725	51.63%	\$55,881	31.16%	\$928	\$0	\$3,107	\$1,626
2. Supplemental Gen. Fund	\$0	0.00%	\$0	35.84%	\$0	\$0	\$0	\$0
3. Adult Education	\$332,625	19.70%	\$21,322	0.00%	\$354	\$0	\$1,186	\$621
4. Capital Outlay	\$0	0.00%	\$0	13.55%	\$0	\$0	\$0	\$0
5. Special Assessment	\$484,218	28.68%	\$31,042	0.00%	\$516	\$0	\$1,726	\$903
6. Bond and Interest #1	\$0	0.00%	\$0	19.74%	\$0	\$0	\$0	\$0
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 Brfts	\$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	\$1,688,568	100.00%	\$108,234	100.00%	\$1,798	\$0	\$6,018	\$3,150

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2019-2020.
- (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 2017 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

2019-2020
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, 2020, to June 30, 2020

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 2018-2019 School Year Until March, 2020. For new levies made in 2019-2020
revenues will not be received until March, 2021

	(1) 2018 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (c)	(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 (c)	(8) Commercial Vehicle Tax (d)
	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX		XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. General (No MVPT or RVPT)	\$1,030,248	58.88%	\$31,388	40.04%	\$521	\$0	\$1,745	\$913
2. Supplemental Gen. Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
3. Adult Education	\$356,472	20.37%	\$10,859	13.85%	\$180	\$0	\$604	\$316
4. Capital Outlay	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
5. Special Assessment	\$362,977	20.75%	\$11,062	14.11%	\$184	\$0	\$615	\$322
6. Bond and Interest #1	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
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 Bnfts	\$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	\$1,749,697	100.00% (c)	\$53,309 (e)	100.00% (c)	\$885 (e)	\$0 (e)	\$2,964 (e)	\$1,551 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2019-2020.
- (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 2018 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
2019-2020

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2019 to 6/30/2020 (12 mo.) (No. of driver ed. pupils completing program) 28 x \$130 = \$3,640

B. Motorcycle Safety Aid (Approved Programs Only)

1. Estimated aid 7/1/2019 to 6/30/2020 (12 mo.) (No. of motorcycle safety pupils completing program) 0 x \$70 = \$0

C. Estimated KPERS

1. KPERS State Aid for (July 2018 and October 2018) = \$190,804
2. Est. increase due to KPERS rate (Line 1 x 144.90%) = \$276,475
3. Est. KPERS State Aid due to salary increases and added staff ((Line 1 + Line 2) X % of salary increase and added staff 7.00 %) = \$32,710
4. Est. KPERS State Aid for 2019-20 (Line 1 + Line 2 + Line 3) = \$499,989

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2019-20 expenditures approved professional development program = 20,000
2. Total potential state aid (Line 1 X 0.5) = 10,000
3. Multiply legal maximum general fund budget X 0.005 = 19,780
4. Estimated state aid (lower of Lines 2 or 3) = 10,000
5. Estimated prorated state aid (Line 4 X 0.25) to be paid on June 17, 2020 = 2,500

Form 196
Career and Technical Education
2019-2020
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
2019-2020**

ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

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

1. 2019-20 Legal Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)	=	<u>\$1,352,382</u>
2. Estimated supplemental general state aid Line 1 <u>1,352,382</u> x factor <u>0.2445</u>	=	<u>\$330,657</u>
3. Less prior year overpayment	-	<u> </u>
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	<u>\$330,657</u>

KANSAS STATE DEPARTMENT OF EDUCATION

**FORM 243
2019-2020**

ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2019 taxes levied in the capital outlay fund	=	<u>\$373,737</u>
2. Estimated Capital Outlay State Aid. Line 1 x factor <u>0.0700</u>	=	<u>\$26,162</u>

KANSAS STATE DEPARTMENT OF EDUCATION

**FORM 242
BOND AND INTEREST FUND #1
2019-2020
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 2019-2020 bond and interest fund payments		=	<u>\$629,559</u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0700</u>	=	<u>\$44,069</u>
4. Less prior year overpayment		-	<u> </u>
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)		=	<u>\$44,069</u>

**FORM 244
BOND AND INTEREST FUND #1
2019-2020
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2015 but Before June 30, 2017)**

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

1. Estimated 2019-2020 bond and interest fund payments		=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0000</u>	=	<u>\$0</u>
4. Less prior year overpayment		-	<u> </u>
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)		=	<u>\$0</u>

**FORM 246
BOND AND INTEREST FUND #1
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2017)**

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

1. Estimated 2019-2020 bond and interest fund payments		=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0000</u> x <u>ProRation</u> <u>100</u> %	=	<u>\$0</u>
4. Less prior year overpayment		-	<u> </u>
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)		=	<u>\$0</u>

FORM 242-A
BOND AND INTEREST FUND #2
2019-2020
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 2019-2020 bond and interest fund payments		=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0700</u>	=	<u> \$0</u>
4. Less prior year overpayment		-	<u> </u>
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)		=	<u> \$0</u>

FORM 244-A
BOND AND INTEREST FUND #2
2019-2020
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2015 but Before June 30, 2017)

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

1. Estimated 2019-2020 bond and interest fund payments		=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0000</u>	=	<u> \$0</u>
4. Less prior year overpayment		-	<u> </u>
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)		=	<u> \$0</u>

FORM 246-A
BOND AND INTEREST FUND #2
2019-2020
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2017)

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

1. Estimated 2019-2020 bond and interest fund payments		=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.0000</u> x <u>ProRation</u> <u>100</u> %	=	<u> \$0</u>
4. Less prior year overpayment		-	<u> </u>
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)		=	<u> \$0</u>

Unencumbered Cash Balance by Fund

Fund Name	Fund #	July 1, 2017	Jul,1, 2018	Jul,1, 2019
General	6	509	0	0
Federal Funds	7	23,652	0	0
Supplemental General	8	66,558	0	100,528
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	0	0	0
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	0	0	20,000
Bilingual Education	14	0	0	0
Virtual Education	15	0	0	0
Capital Outlay	16	186,132	237,364	164,816
Driver Training	18	12,588	22,902	18,693
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	14,778	18,567	19,895
Food Service	24	70,822	55,328	76,983
Professional Development	26	4,209	5,817	3,361
Parent Education Program	28	0	0	0
Summer School	29	0	0	0
Special Education	30	100,000	93,806	29,862
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	0	0	0
Gifts/Grants	35	6,366	6,456	6,560
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	250,554	227,856	227,856
Text Book & Student Material	55	85,817	67,787	54,317
Activity Fund	56	61,830	61,474	57,931
Bond and Interest #1	62	826,444	773,888	635,541
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		1,710,259	1,571,245	1,416,343
Enrollment (FTE)*		447.0	447.1	456.0
Amount per Pupil		3,826	3,514	3,106
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

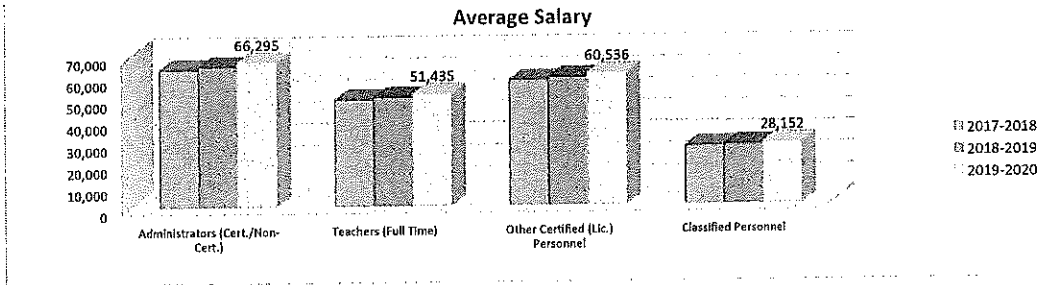
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 Enrollment is based on 9/20 and 2/20; including 4yr old at-risk. Beginning in the 2017-18 school year, the 2016-17 kindergarten FTE is funded at 1.0 regardless of attendance. Includes virtual enrollment.

USD# 329
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	6.0	378,613	63,102	6.0	386,185	64,364	6.0	397,771	66,295
Teachers (Full Time)	39.0	1,909,382	48,959	39.0	1,947,569	49,938	40.0	2,057,398	51,435
Other Certified (Licensed) Personnel	1.0	57,621	57,621	1.0	58,773	58,773	1.0	60,536	60,536
Classified Personnel	37.0	991,457	26,796	37.0	1,011,286	27,332	37.0	1,041,625	28,152
Substitutes/Temporary Help	XXXXX		XXXXXXXXX	XXXXX		XXXXXXXXX	XXXXX		XXXXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

**** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).**

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans*, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.**

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. *Generally* FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment; and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.