

USD INFORMATION

DISTRICT NAME 298 - Lincoln
 USD # 298 (TYPE USD NUMBER ONLY)
 HOME COUNTY Lincoln

*Answer Cost of Living question in cell A102.

35,464,222	Final 2016 Assessed Valuation (All funds except General.)
33,103,822	Final 2016 General Fund Assessed Valuation
37,986,762	Final 2017 Assessed Valuation (All funds except General.)
35,646,848	Final 2017 General Fund Assessed Valuation
37,986,762	2018 Assessed Valuation (All funds except General.)
37,369,241	2018 General Fund Assessed Valuation
	2018 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

	2016-17 Mill Rates (Official Levies from County Clerk)	2017-18 Mill Rates	2016 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	662,076
Supplemental General	20.214	23.768	717,751
Adult Education	0.000	0.000	
Capital Outlay	8.000	8.000	284,044
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	0.000	0.000	
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 Bld - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Recreation Commission			
Employee 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)

339.5	9/20/15 Audited FTE Enrollment (Excludes 4 yr old at-risk, Kindergarten counted as .5 FTE.)
335.5	9/20/16 Audited FTE Enrollment (Excludes 4 yr old at-risk, Kindergarten counted as 1.0 FTE.)
338.0	9/20/17 Audited FTE Enrollment (Excludes 4 yr old at-risk, Kindergarten based on Minutes Enrolled)
0	9/20/17 Audited Kindergarten headcount to fund as 1.0 (only applies to USD 314)
347	9/20/18 Est. Funded Headcount for PK-12 (Include 4 yr old at-risk. Exclude Virtual.)
335.0	9/20/18 Est. FTE Enrollment (Excludes 4 yr old at-risk.) (Include full-day Kindergarten as 1.0 FTE.) (Exclude FHSU Math & Science Academy)
6.0	9/20/18 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
140	9/20/18 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.
78.7	9/20/18 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses (a.k.a. vocational education)
8.5	9/20/18 Est. Bilingual Education total clock hours of students enrolled and attending
6	9/20/18 Est. Bilingual headcount of students enrolled and attending
	9/20/18 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.)
133.0	9/20/18 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
	9/20/18 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 <u>must</u> 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 9/20/2018 and exclude virtual)

	2/20/19 Est. Funded Headcount (Include 4 yr old at-risk, full-day kindergarten and exclude virtual.)
0.0	2/20/16 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as .5 FTE.)
0.0	2/20/17 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as 1.0 FTE.)
0.0	2/20/18 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten FTE based on Minutes Enrolled)
	2/20/19 Est. FTE Enrollment (Excludes 4 yr. old at-risk. Include full-day Kindergarten as 1.0 FTE.)
	2/20/19 Est. 4yr old at risk FTE Enrollment (count each student as .5 FTE)
	2/20/19 Est. number of students that qualify for free meals
	2/20/19 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/19 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/19 Est. Bilingual headcount of students enrolled and attending
	2/20/19 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.)
	2/20/19 Est. Public pupils transported of military families or for whom transportation is being made available who reside in the district 2.5 miles or more.

USD INFORMATION
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Virtual Student Provision for Form 150

9/20/18 Est. FTE Virtual Students (Full-Time Students)
 9/20/18 Est. FTE Virtual Students (Part-Time Students)
 Total Credits Earned (19 yrs and older as of 9/20/18) (No student shall be counted for more than 6 credits between July 1, 2018 and June 30, 2019)
 Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)

444.0 Area of district in square miles 9/20/18.

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)

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

6/2/2014 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)

Date the Adult Education was authorized. (Goes to Code 02.)
 Number of mills
 Number of years authorized

3,009,708 2017-18 General Fund (Final Audited Legal Max)

100% of estimated P.L. 382 (formerly P.L. 874) for 2018-19. (Exclude extra aid for Construction, Children on Indian Land, Low Rent Housing, Special Education and pre-kindergarten that does not generate state aid.)

6.000 Delinquent tax rate to be used for the 2018-2019 budget. (Goes to Code 01.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2016	7/1/2017	7/1/2018
General Obligation Bonds			
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$85,984	\$43,286	\$125,000

62,041	Estimated Motor Vehicle Property Tax* 7/1/18 to 6/30/19
1,132	Estimated Recreational Vehicle Property Tax* 7/1/18 to 6/30/19
912	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/18 to 6/30/19
10,488	Estimated 16/20M Tax* 7/1/18 to 6/30/19
5,088	Estimated Commercial Vehicle Tax* 7/1/18 to 6/30/19

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

8.000 2018-19 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)

2018-19 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)

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

333.1	9/20/14 FTE Enrollment (includes 2/20/15 military count)
346.0	9/20/15 FTE Enrollment (2/20/16 military count not applicable)
329.0	9/20/16 FTE Enrollment (2/20/17 military count not applicable)
344.0	9/20/17 FTE Enrollment (Includes 2/20/18 military count; full-day Kindergarten is 1.0 FTE.)
341.0	9/20/18 Est. FTE Enrollment (Includes 2/20/19 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 is 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.

50 9/20/18 Headcount Eligible for Reduced Meals (Estimated)

CERTIFICATE
TO THE CLERK OF LINCOLN COUNTY, STATE OF KANSAS
We, the undersigned, duly elected, qualified and acting officers of
UNIFIED SCHOOL DISTRICT 298

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 2018-2019; and (3) the Amount(s) of 2018 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2018-2019 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2018 Tax to be Levied (2)	
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-5132	06	3,190,807	747,385	20.000(c)
Supplemental General (LOB) (d)	72-5143	08	1,018,586	798,158	
Adult Education	74-32,259	10	0	0	
Adult Supplemental Education	74-32,261	12	0		
Bilingual Education	72-3613	14	4,452		
Virtual Education	72-53,113	15	0		
Capital Outlay	72-5163	16	497,200	303,894	
Driver Training	72-3239	18	10,158		
Extraordinary School Program	72-5164	22	0		
Food Service	72-2552	24	271,146		
Professional Development	72-4165	26	15,424		
Parent Education Program	72-3238	28	13,662		
Summer School	72-3422	29	0		
Special Education	72-5162	30	987,782		
Career and Postsecondary Education	72-1179	34	51,345		
Special Liability Expense Fund	72-2661	42	0	0	
School Retirement	72-5158	44	0	0	
Extraordinary Growth Facility	72-1180	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	101,977		
Gifts and Grants	72-1142	35	1,145,861		
KPERs Special Retirement Contribution	74-4939a	51	395,160		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
At Risk (4yr Old)	72-5154	11	27,000		
At Risk (K-12)	72-5153	13	307,045		
Cost of Living	72-5159	33	0	0	
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	0	0	
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 2018-2019 Expenditures.

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

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

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

expires _____

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

expires _____

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2018-2019 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2018 Tax to be Levied (2)	
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	8,037,605	1,849,437	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Employees Benefits	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Brfts & 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 _____

Assisted by:

Attest: _____, 2018

President

County Clerk

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

2016 Delinquent Tax Percentage 3.000 % Rate Used in this Budget 6.000 %
for 2018-2019

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
Resolution dated 6/2/2014 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 04 Line	Actual 2017 Tax Levy (1)	Less 2,000 Allowance for Delinquency (2)	Less 2017 Tax Received in 2017-18 (3)	Less Tax Refunded in 2017-18 (4)	FOR FISCAL YEAR 2018-2019					Amount of 2018 Tax to be Levied (9)	Estimate of 2018 Taxes 1/1/2019 6/30/2019 (10)
						2017 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)			
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	903,809	18,076	871,426	0	14,307	52,727	823	3,699	798,158	678,434	
Adult Education	05	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	304,245	6,085	293,336	0	4,824	19,802	309	1,389	303,894	258,310	
Declining Enrollment	15	0	0	0	0	0	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	
School Retirement	20	0	0	0	0	0	0	0	0	0	0	0
Special Assessment	25	0	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	0	0	0	0	0	0	0	0	0	0	0
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0	0
Extraord Growth Fac	57	0	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	0	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	0
Public Library Board	70	0	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	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0	0	0
TOTAL	80	1,208,054	24,161	1,164,762	0	19,131	72,529	1,132	5,088	1,102,052	936,744	

Adult Education Computation - Taxes to be Levied
Assessed Valuation \$37,986,762 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation - Taxes to be Levied
Assessed Valuation \$37,986,762 x Capital Outlay Mill levy 8.000 = \$303,894
Taxes to be Levied

Tax Collection Ratio for 2017 96.416 %

Purpose of Debt

If Bond and Interest levies are based on different assessed valuations due to territory changes, show such issues as a separate group. Use Bond and Interest #2, Code No. 60, for these issues.

USD No. 298

USD No. 298

USD No. 298

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	92	78	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			
1510 Interest on Idle Funds	48	4,804	XXXXXXXXXX	XXXXXXXXXX
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement**	65			
1990 Miscellaneous	67	606		
2000 COUNTY SOURCES				
2600 Other County Revenue	66	XXXXXXXXXX		
2800 In Lieu of Taxes IRBs/Rental Excise	85	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3000 STATE SOURCES				
3110 General State Aid	95	2,461,029	2,603,180	2,622,874
3130 Mineral Production Tax	115			
3140 Supplemental General State Aid	116	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3205 Special Education Aid	120	410,869	406,450	567,933
3221 KPERS Aid	125	197,132	XXXXXXXXXX	XXXXXXXXXX
3223 Capital Outlay State Aid	130	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3226 Extraordinary Need State Aid***	132	XXXXXXXXXX	0	XXXXXXXXXX
4000 FEDERAL SOURCES				
4820 PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing) (formerly PL 874)	145			0
5000 OTHER				
5208 Transfer From Authorized Funds****	165	0	XXXXXXXXXX	XXXXXXXXXX
RESOURCES AVAILABLE	170	3,074,532	3,009,708	3,190,807
TOTAL EXPENDITURES & TRANSFERS	175	3,074,454	3,009,708	3,190,807
EXCESS REVENUE TO STATE	200	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30 *	190	78	0	XXXXXXXXXX

* Line 170 minus Line 175.

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

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

**** K.S.A. 72-5167 authorized transfers not to exceed the amount transferred from the General Fund.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,194,440	1,182,077	1,168,963
120 NonCertified	215	52,527	49,847	50,000
200 Employee Benefits				
210 Insurance (Employee)	220	82,449	92,990	96,000
220 Social Security	225	91,521	91,063	92,000
290 Other	230	21,362	8,659	6,500
300 Purchased Professional and Technical Services	235	175	167	150
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	1,287	4,955	1,000
644 Textbooks	265		4,787	5,000
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275		944	
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	51,126	51,788	92,052
120 NonCertified	290	14,779	17,677	18,000
200 Employee Benefits				
210 Insurance (Employee)	295	2,534	4,053	4,500
220 Social Security	300	4,971	5,320	5,500
290 Other	305	261	258	275
300 Purchased Professional and Technical Services	310	490		300
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	1,132	1,162	1,200
700 Property (Equipment & Furnishings)	325	770		
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		63	
400 Purchased Property Services	363			
500 Other Purchased Services	365			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
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	84,610	86,766	89,000
120 NonCertified	400	64,510	63,381	65,000
200 Employee Benefits				
210 Insurance (Employee)	405	16,369	17,019	17,500
220 Social Security	410	11,194	11,137	11,500
290 Other	415	610	568	600
300 Purchased Professional and Technical Services	420	9,800	14,288	15,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	1,515	2,133	
530 Communications (Telephone, postage, etc.)	435		1,178	
590 Other	440			
600 Supplies	445	18,984	17,095	17,000
700 Property (Equipment & Furnishings)	450			
800 Other	455	5,071		
2400 School Administration				
100 Salaries				
110 Certified	460	141,114	138,574	141,000
120 NonCertified	465	49,166	42,480	43,000
200 Employee Benefits				
210 Insurance (Employee)	470	11,098	14,840	15,000
220 Social Security	475	14,009	13,092	13,200
290 Other	480	770	708	750
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495		900	
590 Other	500	61		
600 Supplies	505	98	1,986	100
700 Property (Equipment & Furnishings)	510		268	
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	58,673	60,402	61,600
120 NonCertified	735	51,935	54,849	56,500
200 Employee Benefits				
210 Insurance	740	10,778	12,075	12,550
220 Social Security	745	8,177	8,477	8,500
290 Other	750	450	425	500
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
500 Other Purchased Services	765			
600 Supplies	770	308	1,007	300
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	31,792	56,616	57,000
200 Employee Benefits				
210 Insurance (Employee)	525	6,032	6,396	7,000
220 Social Security	530	3,873	4,308	4,500
290 Other	535	802	1,489	1,500
300 Purchased Professional and Technical Services	540	160		
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550	16		
430 Repairs & Maintenance	555		762	
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	2,250	2,020	2,000
500 Other Purchased Services				
520 Insurance	575	17,587	15,558	15,000
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600	1,357	1,076	1,200
629 Other	605	401	820	500
680 Miscellaneous Supplies	610		40	
700 Property (Equipment & Furnishings)	615		26	
800 Other	620	148	118	200
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	2,331	2,732	5,000
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670	110	6	
290 Other	672	1	38	
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	232,736	318,885	300,000
519 Mileage in Lieu of Trans	678			
520 Insurance	680	4,111	3,401	3,500
626 Motor Fuel	682		2,368	2,500
730 Equipment (Including Buses)	684			
800 Other	686	326	106	200
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	588	2,051	2,200
400 Purchased Property Services	698	366	2,505	2,500
500 Other Purchased Services	700			
600 Supplies	702	163	541	550
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
980 Supplemental General	792		XXXXXXXXXX	XXXXXXXXXX
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	3,082	4,410	3,000
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	3,556	3,565	3,500
948 Parent Education Program	835	5,937	7,791	4,000
949 Summer School	837	0	0	0
950 Special Education	840	410,869	406,450	567,933
954 Career and Postsecondary Education	850	15,000	15,000	15,000
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
965 KPERS	856	197,132	XXXXXXXXXX	XXXXXXXXXX
972 Contingency Reserve	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 At Risk (4yr Old)	891	0	3,659	0
978 At Risk (K-12)	893	54,604	67,513	81,984
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,074,454	3,009,708	3,190,807

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	76,910	74,732	75,007
4593 Title II**	015	13,290	13,784	13,989
4602 Title IV***	022	85,500	2,097	12,981
4601 Title III (English Language Acquisition)	060			
4599 Other	075			
RESOURCES AVAILABLE	170	175,700	90,613	101,977
TOTAL EXPENDITURES & TRANSFERS	175	175,700	90,613	101,977
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. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	97,600	58,627	60,000
120 NonCertified	215	33,073	17,597	18,000
200 Employee Benefits				
210 Insurance (Employee)	220	6,653	7,092	8,000
220 Social Security	225	8,556	4,742	5,000
290 Other	230	495	254	500
300 Purchased Professional and Technical Services	235	4,750	275	500
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	3,400		
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	4,469	316	
644 Textbooks	265			8,477
650 Supplies (Technology Related)	267		1,210	1,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	7,056		
800 Other	280	500	500	500
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			
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			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465	5,556		
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475	425		

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
290 Other	480	6		
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	2,560		
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635	131		
290 Other	640	15		
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	455		
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	175,700	90,613	101,977

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	143,479	96,810	155,301
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2015 \$	10	15,535		
2016 \$	15	687,091	20,742	
2017 \$	20		871,426	14,307
1140 Delinquent Tax	25	6,169	7,138	9,043
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	48,585	52,595	52,727
2450 Recreational Vehicle Tax	75	1,442	794	823
2460 Commercial Vehicle Tax	77	3,025	3,305	3,699
2800 In Lieu of Taxes IRBs/Rental Excise	85	522	581	663
3000 STATE SOURCES				
3140 Supplemental State Aid	95	187,191	99,125	141,991
3226 Extraordinary Need State Aid**	96	0	XXXXXXXXXX	XXXXXXXXXX
5000 OTHER				
5206 Transfer From General Fund	97	0	XXXXXXXXXX	XXXXXXXXXX
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	1,093,039	1,152,516	378,554
TOTAL EXPENDITURES & TRANSFERS	175	996,229	997,215	1,018,586
TAX REQUIRED (175 minus 170)	195			640,032
PERCENT OF COLLECTION*	196			85.000 %
TOTAL 2018 TAX REQUIRED (195+196)	197			752,979
Delinquent Tax	200			45,179
AMOUNT OF 2018 TAX TO BE LEVIED				
Line 197 + Line 200	205			798,158
UNENCUMBERED CASH BALANCE JUNE 30	207	96,810	155,301	XXXXXXXXXX

*From Form 110, Table I, Line 2.

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

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	24,706	24,731	25,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	25,214	22,722	25,000
680 Miscellaneous Supplies	270	255	655	500
700 Property (Equipment & Furnishings)	275	716	478	500
800 Other	280	26,878	25,616	26,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
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	4,436	4,786	4,500
650 Technology Supplies	375	8,929	5,425	6,000
680 Miscellaneous Supplies	380	449	146	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			
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	1,119	644	500
590 Other	440			
600 Supplies	445	30,089	22,173	25,000
700 Property (Equipment & Furnishings)	450	388		
800 Other	455			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485	5,797	150	5,000
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	16,513	15,374	17,000
590 Other	500			
600 Supplies	505	20,302	22,760	20,000
700 Property (Equipment & Furnishings)	510	733	552	724
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			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550	9,449	7,637	10,000
430 Repairs & Maintenance	555	15,259	18,453	20,000
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	3,605	3,875	3,600
500 Other Purchased Services				
520 Insurance	575	23,650	28,624	25,000
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590	22,147	24,294	25,000
622 Electricity	595	106,201	104,778	120,000
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615		265	
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	28,258	30,211	30,000
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			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	1,452
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	37,585	32,016	15,000
946 Professional Development	830	5,413	6,366	10,000
948 Parent Education Program	835	7,792	1,961	9,662
949 Summer School	837	0	0	0
950 Special Education	840	257,997	302,668	308,587
954 Career and Postsecondary Education	850	34,950	34,990	35,000
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 At Risk (4yr Old)	885	27,003	21,985	27,000
978 At Risk (K-12)	890	250,396	232,880	222,061
TOTAL EXPENDITURES & TRANSFERS	xxxx	996,229	997,215	1,018,586

AT RISK FUND (4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	xxxxxxxxxxxxxx		
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	0	3,659	0
5208 Transfer From Supplemental General	140	27,003	21,985	27,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	27,003	25,644	27,000
TOTAL EXPENDITURES & TRANSFERS	175	27,003	25,644	27,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	18,698	19,181	20,000
120 NonCertified	215	2,200	2,400	2,500
200 Employee Benefits				
210 Insurance (Employee)	220	4,372	2,612	3,000
220 Social Security	225	1,389	1,273	1,300
290 Other	230	82	80	90
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	52		
600 Supplies				
610 General Supplemental (Teaching)	255	210	98	110
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			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	27,003	25,644	27,000

AT RISK FUND (K-12)	Code 13 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	551	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	xxxxxxxxxxxxxx	4,266	3,000
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	54,604	67,513	81,984
5208 Transfer From Supplemental General	140	250,396	232,880	222,061
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	305,551	304,659	307,045
TOTAL EXPENDITURES & TRANSFERS	175	305,551	304,659	307,045
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	188,278	207,755	205,000
120 NonCertified	215	52,965	44,089	45,000
200 Employee Benefits				
210 Insurance (Employee)	220	39,856	32,251	35,000
220 Social Security	225	16,989	17,940	18,000
290 Other	230	954	895	1,045
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	398	124	130
644 Textbooks	260			
650 Supplies (Technology Related)	263	6,007	1,499	2,870
680 Miscellaneous Supplies	265	104		
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531		98	
200 Employee Benefits	532		8	
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	305,551	304,659	307,045

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxxx		
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	3,082	4,410	3,000
5208 Transfer From Supplemental General	50	0	0	1,452
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	3,082	4,410	4,452
TOTAL EXPENDITURES & TRANSFERS	175	3,082	4,410	4,452
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	2,800	4,000	4,032
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	211	395	400
290 Other	230	9	15	20
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			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265	62		
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			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
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 Instructional 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			
2400 School 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			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
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 Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,082	4,410	4,452

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	451,303	409,890	248,554	248,554
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	5,580			
2016 \$	10	271,928	8,205		
2017 \$	15		293,336	4,824	4,824
2018 \$	20			258,310	303,894
1140 Delinquent Tax	25	2,079	2,539	3,044	4,564
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	13,603	6,785		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	18,831	19,333	19,802	19,802
July - December Estimate	60				9,901
2450 Recreational Vehicle Tax	65	538	292	309	309
July - December Estimate	66				155
2460 Commercial Vehicle Tax	67	1,106	1,275	1,389	1,389
July - December Estimate	68				695
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	187	230	249	249
July - December Estimate	82				125
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	2,829	0	0	0
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	0	0	0	0
RESOURCES AVAILABLE	170	767,984	741,885	536,481	594,461
TOTAL EXPENDITURES & TRANSFERS	175	358,094	493,331	497,200	497,200
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	97,261
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	594,461
UNENCUMBERED CASH BALANCE JUNE 30	190	409,890	248,554	39,281	xxxxxxxxxxxxxx

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205	11,699	16,969	5,000
650 Supplies - Technology Software	207	8,597	6,670	7,500
700 Property (Equipment & Furnishings)	210	5,032	5,956	5,500
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
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	6,749		
700 Property (Equipment & Furnishings)	225			13,000
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230	32,596	20,362	25,000
2500 Central Services				
650 Supplies - Technology Software	233	970	13,508	7,000
700 Property (Equipment & Furnishings)	235		529	
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	79,857	80,000	81,600
200 Employee Benefits				
210 Insurance (Employee)	315	7,634	8,402	9,000
220 Social Security	320	5,731	5,754	6,000
290 Other	325	2,965	1,997	3,000
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
411 Water/Sewer	333			
420 Cleaning	335	17,979	5,781	10,000
430 Repairs & Maintenance	340	44,904	65,806	70,000
440 Rentals	345			
460 Repair of Buildings	350		5,476	
490 Other	355			
500 Other Purchased Services	360			
620 Energy				
621 Heating	361			
622 Electricity	362			
629 Other	364			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	12,071	14,912	15,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243		20,790	100,000

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395	2,599	3,112	3,000
400 Purchased Property Services	400	2,565	2,796	5,000
500 Other Purchased Services	405			
600 Supplies	410	164		
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	1,383		
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255	46		
4200 Land Improvement	260	15,730	3,483	10,000
4300 Architectural & Engineering Services	265	6,726	9,800	4,000
4500 New Building Acquisition & Construction	275		1,722	5,000
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	48,153	155,562	70,000
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295	1,246	658	4,986
890 Commission & Postage	300			
831 Principal	305	42,698	43,286	37,614
5200 TRANSFER TO:				
930 General Fund	435	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	358,094	493,331	497,200

DRIVER TRAINING	Code 18 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,317	2,979	4,038
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05	xxxxxxxxxxxx		
1900 Other Revenue From Local Source	15	2,159	2,667	3,000
3000 STATE SOURCES				
3208 State Safety Aid	25	3,200	2,176	3,120
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	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	6,676	7,822	10,158
TOTAL EXPENDITURES & TRANSFERS	175	3,697	3,784	10,158
UNENCUMBERED CASH BALANCE JUNE 30	190	2,979	4,038	0

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	3,162	3,100	5,998
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	242	237	350
290 Other	230	17	18	30
300 Purchased Professional and Technical Services	235	10		
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			
644 Textbooks	260	34	30	30
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	36	44	50
700 Property (Equipment & Furnishings)	270			
800 Other	275			2,600
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	196	265	1,000
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510		90	100
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			
700 Property (Equipment & Furnishings)	555			
800 Other	560			
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			
5200 TRANSFER TO:				
930 General Fund	625	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,697	3,784	10,158

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	26,461	23,500	20,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	56,604	58,000	59,616
1612 Student School Lunches (Breakfast)	25	5,388	4,881	4,566
1613 Student School Lunches (Spec Milk)	35	400	240	143
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	9,680	8,744	49,853
1990 Miscellaneous	55			
3000 STATE SOURCES				
3203 School Food Assistance	65	2,338	2,288	1,840
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	133,737	123,728	120,128
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	37,585	32,016	15,000
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	272,193	253,397	271,146
TOTAL EXPENDITURES & TRANSFERS	175	248,693	233,397	271,146
UNENCUMBERED CASH BALANCE JUNE 30	190	23,500	20,000	0

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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	90,318	92,765	95,000
200 Employee Benefits				
210 Insurance	295	8,237	9,119	10,000
220 Social Security	300	6,699	6,232	7,500
290 Other	305	2,610	2,351	3,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320			
600 Supplies				
630 Food & Milk	325	134,015	115,084	140,000
680 Miscellaneous Supplies	330	5,220	5,980	7,000
700 Property (Equipment & Furnishings)	335	764	665	7,646
800 Other	340	830	1,201	1,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	248,693	233,397	271,146

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	272	1,117	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxx		
1900 Other Revenue From Local Source	15	1,321		
3000 STATE SOURCES				
3204 Professional Development Aid	25		2,044	1,924
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	3,556	3,565	3,500
5208 Transfer From Supplemental General	50	5,413	6,366	10,000
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	10,562	13,092	15,424
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210		2,800	3,000
120 NonCertified	215	13		
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	1		
290 Other	230			
300 Purchased Professional and Technical Services	235	3,962	4,288	5,000
400 Purchased Property Services	237			
500 Other Purchased Services	240			
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	5,469	6,004	7,424
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			

		12 mo.	12 mo.	12 mo.
PROFESSIONAL DEVELOPMENT	Code 26 Line	2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
5200 TRANSFER TO:				
930 General Fund	325	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	175	9,445	13,092	15,424
UNENCUMBERED CASH BALANCE JUNE 30	190	1,117	0	0

2018-2019

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		2,011	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15	xxxxxxxxxxxxxx		
1900 Other Revenue From Local Source	25	45		
3000 STATE SOURCES				
3216 Parent Education Aid	35			
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	5,937	7,791	4,000
5208 Transfer From Supplemental General	50	7,792	1,961	9,662
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	13,774	11,763	13,662
TOTAL EXPENDITURES & TRANSFERS	175	11,763	11,763	13,662
UNENCUMBERED CASH BALANCE JUNE 30	190	2,011	0	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245	11,763	11,763	13,662
590 Other	250			
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2200 Instr Support Staff				
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			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
5200 TRANSFER TO:				
930 General Fund	385	0	XXXXXXXXXXXX	XXXXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	11,763	11,763	13,662

SPECIAL EDUCATION	Code 30 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	135,859	112,456	111,262
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxxxx		
1900 Other Revenue From Local Source	15			
1980 Reimbursements	20	9,866	7,081	
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55		2,624	
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	410,869	406,450	567,933
5208 Transfer From Supplemental General	80	257,997	302,668	308,587
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	814,591	831,279	987,782
TOTAL EXPENDITURES & TRANSFERS	175	702,135	720,017	987,782
UNENCUMBERED CASH BALANCE JUNE 30	190	112,456	111,262	0

* This would include regular allocations.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	28,047	28,771	35,000
120 NonCertified	215	16,720	18,763	15,000
200 Employee Benefits				
210 Insurance (Employee)	220	2,281	6,000	7,500
220 Social Security	225	2,443	2,483	3,000
290 Other	230	193	189	200
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	271,263	286,132	308,587
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	380,778	366,421	515,530
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	333	320	2,000
644 Textbooks	265		136	2,000
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			1,000
800 Other	280			82,965

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
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		6,712	

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645		438	
290 Other	650		69	
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			15,000
519 Mileage in Lieu of Trans	670			
520 Insurance	675	30	849	
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	28	1,954	
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700	19	780	
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	702,135	720,017	987,782

* 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	514	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	xxxxxxxxxxxx		
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
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	1,550		1,345
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	15,000	15,000	15,000
5208 Transfer From Supplemental General	140	34,950	34,990	35,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxx
RESOURCES AVAILABLE	170	52,014	49,990	51,345
TOTAL EXPENDITURES & TRANSFERS	175	52,014	49,990	51,345
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	45,000	45,000	45,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	1,889		
220 Social Security	225	3,443	3,443	3,500
290 Other	230	182	182	200
300 Purchased Professional and Technical Services	235		20	
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			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	1,500		
700 Property (Equipment & Furnishings)	270		1,345	1,345
800 Other	275			1,300

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			
5200 TRANSFER TO:				
930 General Fund	645	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS*	xxxx	52,014	49,990	51,345

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	11,959	15,988	62,119
Cancel of Prior Yr Enc	03			
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1730 Student Organization Membership Dues	015			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	60,803	99,160	1,077,300
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
3000 STATE SOURCES:				
3227 Mental Health (School Liaison)	040			
3228 Mental Health (Community Mental Health)	045			
3229 Mental Health (KS Dept of Health & Env.)	050			
3230 Safe & Secure Schools Grant	055			6,442
RESOURCES AVAILABLE	170	72,762	115,148	1,145,861
TOTAL EXPENDITURES & TRANSFERS	175	56,774	53,029	1,145,861
UNENCUMBERED CASH BALANCE JUNE 30	190	15,988	62,119	0

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

*Include monetary gifts, private grants and district activity funds 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	2,771	2,503	3,600
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250	75		
590 Other	255			100,000

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	928		
644 Textbooks	265		18,425	50,000
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	21,798	840	
700 Property (Equipment & Furnishings)	275	30,757	28,982	72,261
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 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	445		
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				
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			920,000
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		1,991	
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615		288	
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	56,774	53,029	1,145,861

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	XXXXXXXXXX	293,537	395,160
5000 OTHER				
5206 Transfer from General Fund	07	197,132	XXXXXXXXXX	XXXXXXXXXX
RESOURCES AVAILABLE	70	197,132	293,537	395,160
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	139,392	205,221	266,692
2100 Student Support				
200 Employee Benefits	80	5,165	8,054	17,466
2200 Instructional Support				
200 Employee Benefits	85			476
2300 General Administration				
200 Employee Benefits	90	12,183	18,345	24,460
2400 School Administration				
200 Employee Benefits	95	15,396	23,266	29,281
2500 Central Services				
200 Employee Benefits	100	9,167	13,672	18,731
2600 Operations & Maintenance				
200 Employee Benefits	105	8,437	13,086	22,169
2700 Student Transportation Services				
200 Employee Benefits	110	552	935	790
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	6,840	10,958	15,095
TOTAL EXPENDITURES	175	197,132	293,537	395,160
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	252,074	252,074	252,074
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	252,074	252,074	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	252,074	252,074	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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:				
930 General Fund	725	0	XXXXXXXXXX	XXXXXXXXXX
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 At Risk (4yr Old)	810	0	0	
978 At Risk (K-12)	815	0	0	
980 Supplemental General Fund	820	0	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 53, Line 175.

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,628	3,133	3,558
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	8,456	21,415	
1790 Donations/Fundraisers/Other	55	7,309	13,187	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	6,168	641	
RESOURCES AVAILABLE	170	26,561	38,376	
TOTAL EXPENDITURES & TRANSFERS	175	23,428	34,818	
UNENCUMBERED CASH BALANCE JUNE 30	190	3,133	3,558	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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	11,794	23,277	
600 Supplies	235	7,066	4,125	
700 Property (Equipment & Furnishings)	240			
800 Other	245	4,568	7,416	
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	23,428	34,818	

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.	
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)	Financing Required (4)	
UNENCUMBERED CASH BALANCE JULY 1	01	631	0	0	0	
REVENUE:						
1000 LOCAL SOURCES						
1110 Ad Valorem Tax Levied						
2015 \$	05					
2016 \$	10					
2017 \$	15		0	0	0	
2018 \$	20			0		
1140 Delinquent Tax	25			0	0	
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			0	0	
July - December Estimate	60				0	
2450 Recreational Vehicle Tax	65			0	0	
July - December Estimate	66				0	
2460 Commercial Vehicle Tax	67			0	0	
July - December Estimate	68				0	
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			0	0	
July - December Estimate*	77					
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	631	0	0	0	
EXPENDITURES:						
5100 DEBT SERVICE						
832 Interest	85					
890 Bond Fees	90	631				
831 Principal	95					
TOTAL EXPENDITURES	100	631	0	0	0	
832 Interest Due July-December	105					
890 Bond Fees July-December	110					
831 Principal Due July-December	115					
990 Cash Basis Reserve	120					
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxxxx	
	195	TAX REQUIRED (Line 185 minus Line 82)				0
	200	Delinquent Tax				0
	205	Amount of 2018 Tax to be Levied				0

(a) Interest on Bond Proceeds not Bond and Interest Levy.

* July - December estimate must be entered manually.

NOTICE OF HEARING 2018-2019 BUDGET

The governing body of Unified School District 298 will meet on the 20th day of August, 2018 at 7:00 AM, at 133 E Lincoln Ave., Lincoln, KS 67455, 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 2018 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2018-2019 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	2016-2017 Actual		2017-2018 Actual		PROPOSED BUDGET 2018-2019		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2018 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	3,074,454	20.000	3,009,708	20.000	3,190,807	747,385	20.000
Supplemental General (LOB)	08	996,229	20.214	997,215	23.768	1,018,586	798,158	21.011
SPECIAL REVENUE								
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Adult Supplemental Education	12	0		0		0		
Bilingual Education	14	3,082		4,410		4,452		
Virtual Education	15	0		0		0		
Capital Outlay	16	358,094	8.000	493,331	8.000	497,200	303,894	8.000
Driver Training	18	3,697		3,784		10,158		
Extraordinary School Program	22	0		0		0		
Food Service	24	248,693		233,397		271,146		
Professional Development	26	9,445		13,092		15,424		
Parent Education Program	28	11,763		11,763		13,662		
Summer School	29	0		0		0		
Special Education	30	702,135		720,017		987,782		
Career and Postsecondary Education	34	52,014		49,990		51,345		
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				
Federal Funds	07	175,700		90,613		101,977		
Gifts and Grants	35	56,774		53,029		1,145,861		
At Risk (4Yr Old)	11	27,003		25,644		27,000		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	305,551		304,659		307,045		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

STATE OF KANSAS
Budget Form USD-A
2018-2019

USD# 298

Fund—Continued

Code 99 Line	Fund—Continued	2016-2017 Actual		2017-2018 Actual		PROPOSED BUDGET 2018-2019		Est. Tax Rate* (7)
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2018 Tax to be Levied (6)	
51	KPERS Special Retirement Contribution	197,132		293,537		395,160		
53	Contingency Reserve	0		0				
55	Textbook & Student Material Revolving	0		0				
56	Activity Fund	23,428		34,818				
62	DEBT SERVICE							
63	Bond and Interest #1	631	0.000	0	0.000	0	0	0.000
66	Bond and Interest #2	0	0.000	0	0.000	0	0	0.000
67	No-Fund Warrant	0	0.000	0	0.000	0	0	0.000
68	Special Assessment	0	0.000	0	0.000	0	0	0.000
68	Temporary Note	0	0.000	0	0.000	0	0	0.000
78	COOPERATIVES**							
100	Special Education	0		0		0		
105	TOTAL USD EXPENDITURES	6,245,825	48.214	6,339,007	51.768	8,037,605	1,849,437	49.011
110	Less: Transfers	1,311,316	xxxxxx	1,141,254	xxxxxx	1,304,179	xxxxxx	xxxxxx
115	NET USD EXPENDITURES	4,934,509	xxxxxx	5,197,753	xxxxxx	6,733,426	xxxxxx	xxxxxx
115	TOTAL USD TAXES LEVIED	1,663,871	xxxxxx	1,920,991	xxxxxx	1,849,437	xxxxxx	xxxxxx
80	OTHER							
82	Historical Museum	0	0.000	0	0.000	0	0	0.000
83	Public Library Board	0	0.000	0	0.000	0	0	0.000
84	Public Library Board Employee Benefits	0	0.000	0	0.000	0	0	0.000
86	Recreation Commission	0	0.000	0	0.000	0	0	0.000
86	Rec Comm Emp Benefits & Spec Liab	0	0.000	0	0.000	0	0	0.000
120	TOTAL OTHER	0	0.000	0	0.000	0	0	0.000
125	TOTAL TAXES LEVIED	1,663,871		1,920,991		1,849,437		
128	Assessed Valuation - General Fund	\$33,103,822		\$35,646,848		\$37,369,241		
130	Assessed Valuation - All Other Funds	\$35,464,222		\$37,986,762		\$37,986,762		
135	Outstanding Indebtedness, July 1			2017		2018		
140	General Obligation Bonds	0		0		0		
145	Capital Outlay Bonds	0		0		0		
150	Temporary Note	0		0		0		
153	No-Fund Warrant	0		0		0		
155	Lease Purchase Principal	85,984		43,286		125,000		
155	TOTAL USD DEBT	85,984		43,286		125,000		

* Tax Rates are expressed in Mills
** Sponsoring District Only

President

Clerk of the Board