		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
GENERAL	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	1
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		XXXXXXXXX	XXXXXXXXX
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55			
1980 Reimbursements	60		1,943	
1985 State Aid Reimbursement**	65			
1990 Miscellaneous	67			
2000 COUNTY SOURCES				
2600 Other County Revenue		XXXXXXXXX		
2800 In Lieu of Taxes IRBs/Rental Excise	85	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
3000 STATE SOURCES				
3110 General State Aid	95	3,275,912		
3130 Mineral Production Tax	115	91		
3140 Supplemental General State Aid		XXXXXXXXX		XXXXXXXXX
3205 Special Education Aid	120			
3221 KPERS Aid	125	315,471	XXXXXXXXX	XXXXXXXXX
3223 Capital Outlay State Aid		XXXXXXXXX		
3226 Extraordinary Need State Aid***	132	XXXXXXXXX	0	XXXXXXXXX
4000 FEDERAL SOURCES				
4820 PL 382 (Exclude Extra Aid	1			
for Children on Indian	1			
Land and Low Rent Housing) (formerly PL 874)	145			0
5000 OTHER				
5208 Transfer From Authorized Funds****	165	0	xxxxxxxx	XXXXXXXXX
RESOURCES AVAILABLE	170	4,344,044	4,229,075	4,541,100
TOTAL EXPENDITURES & TRANSFERS	175			
EXCESS REVENUE TO STATE	200	XXXXXXXX		
UNENCUMBERED CASH BALANCE JUNE 30 *	190	0		XXXXXXXXX

<sup>\*</sup> Line 170 minus Line 175.

<sup>\*\*</sup> 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.

<sup>\*\*\*</sup> Extraordinary Need State Aid due to decrease in enrollment shall be deposited in the General Fund.

<sup>\*\*\*\*</sup> K.S.A. 72-5167 authorized transfers not to exceed the amount transferred from the General Fund.

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,257,436	1,314,545	1,703,417
120 NonCertified	215	1,296	11,963	3,520
200 Employee Benefits				
210 Insurance (Employee)	220	102,656	111,891	140,400
220 Social Security	225	101,873	103,855	127,731
290 Other	230	6,669	6,555	9,163
300 Purchased Professional and Technical Services	235	7,411	13,773	19,089
400 Purchased Property Services	237	17,164	84,855	76,100
500 Other Purchased Services	1 1			
560 Tuition	1 1			
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	312	5,674	6,300
600 Supplies	1200	012	0,014	0,000
610 General Supplemental (Teaching)	260	28,736	33,505	24,850
644 Textbooks	265	20,730	55,505	24,000
650 Supplies (Technology Related)	267	43,314	43,373	71,200
680 Miscellaneous Supplies	270	26,957	32,260	32,041
700 Property (Equipment & Furnishings)	275	6,532	2,511	20,865
800 Other	280	6,671	3,783	3,800
2000 Support Services	200	0,071	3,703	3,000
2100 Student Support Services				
100 Salaries	1 1			
110 Certified	285	60,084	63,993	62 000
120 NonCertified	290	00,004	03,993	63,088
	290			
200 Employee Benefits	205	5 220	F 220	E 220
210 Insurance (Employee)	295 300	5,220	5,220	5,220
220 Social Security		4,315	4,607	4,996
290 Other	305	281	263	438
300 Purchased Professional and Technical Services	310	2,950	3,000	4,000
400 Purchased Property Services	313	1,506	5,760	4,500
500 Other Purchased Services	315	4 705	4.005	4.500
600 Supplies	320	1,795	1,065	1,500
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries	1			
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	863	720	1,200

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
600 Supplies				
640 Books (not textbooks)				
and Periodicals	370	3,782	3,837	3,100
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional	1 1	-		
and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications	1	-		
(Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455	-		
2400 School Administration	1			
100 Salaries				
110 Certified	460	197,734	207,271	227,998
120 NonCertified	465	88,063	97,119	101,974
200 Employee Benefits	1 100	00,000	01,110	101,07
210 Insurance (Employee)	470	29,686	30,576	30,720
220 Social Security	475	22,109	23,442	25,448
290 Other	480	1,414	1,451	2,764
300 Purchased Professional	1700	1,717	1,401	2,70
and Technical Services	485			
400 Purchased Property Services	490	870	696	750
500 Other Purchased Services	730	070	030	7.50
530 Communications				
(Telephone, postage, etc.)	495	2,406	5,009	7,850
590 Other	500	4,258	12,433	14,000
600 Supplies	505	16,535	13,655	
700 Property (Equipment & Furnishings)	510	10,535	13,000	14,050
800 Other				
2500 Central Services	515			
100 Salaries	720			
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits	740			
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
500 Other Purchased Services	765	1.7	\_/	1-7
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance	1,00			
100 Salaries	1 1			
120 NonCertified	520			
200 Employee Benefits	1 320			
210 Insurance (Employee)	525			
220 Social Security	530			
	535			
290 Other	535			
300 Purchased Professional	-40			
and Technical Services	540			
400 Purchased Property Services	1 1			
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			¥-
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2601 Operations & Maintenance (Transportation)	1020			
100 Salaries				
120 NonCertified	622			
	022			
200 Employee Benefits	623			
210 Insurance (Employee)				
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	1			
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			

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2700 Student Transportation Serv		10)60		
2720 Supervision			- 1	
100 Salaries		_		
120 NonCertified	652	10,700	10,700	13,375
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	133,417	137,717	167,565
200 Employee Benefits				
210 Insurance	668		11,390	20,100
220 Social Security	670	10,405	9,951	13,360
290 Other	672	5,514	5,041	7,798
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680	13,900		15,000
626 Motor Fuel	682	27,798	30,204	85,000
730 Equipment (Including Buses)	684			
800 Other	686	36	30	50
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	41,162	44,131	50,000
200 Employee Benefits				
210 Insurance	690			4,020
220 Social Security	692	3,338	3,544	3,825
290 Other	694	1,466	1,386	1,970
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700	2,407	1,462	2,500
600 Supplies	702	39,016	55,476	41,900
730 Equipment	704	7,318	2,420	3,000
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708	5,513	4,785	7,784
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716	1,220	819	2,000
400 Purchased Property Services	718	.,		=,,
500 Other Purchased Services	720	1,616	2,073	2,455
600 Supplies	722	1,010	_,,,,,	
730 Equipment	724			
800 Other	726			

	0	12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2900 Other Support Services				
100 Salaries	1 1			
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:	1 1			
980 Supplemental General	792		XXXXXXXX	XXXXXXXXX
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	128,775	122,138	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	34,348	5,000	5,000
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	898,774	1,010,765	848,180
954 Career and Postsecondary Education	850	258,991		
960 Special Reserve Fund	853	29,000		0
963 Special Liability Expense Fund	855	0		
965 KPERS	856	315,471	XXXXXXXXX	XXXXXXXXX
972 Contingency Reserve	885	120,000		
974 Textbook & Student Materials Revolving Fund	889	0	0	20,000
976 At Risk (4yr Old)	891	0	0	
978 At Risk (K-12)	893	202,961	219,222	179,272
TOTAL EXPENDITURES & TRANSFERS	xxxx	4,344,044		

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
Federal Funds	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	58,243	52,489	45,109
4593 Title II**	015	12,293	12,683	11,350
4602 Title IV***	022			12,215
4601 Title III (English Language Acquisition)	060			
4599 Other	075	35,993	40,973	38,924
RESOURCES AVAILABLE	170	106,529	106,145	107,598
TOTAL EXPENDITURES & TRANSFERS	175	106,529	106,145	107,598
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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

USD# 330

STATE OF KANSAS Budget Form USD-E 2018-2019

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
Federal Funds Expenditures	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	· (2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	53,895	61,653	56,995
120 NonCertified	215	1,030		
200 Employee Benefits				
210 Insurance (Employee)	220	6,088	4,980	5,220
220 Social Security	225	4,206	5,489	5,083
290 Other	230	237	172	150
300 Purchased Professional and Technical Services	235		4,307	2,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267	1,800	1,800	2,000
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			

<sup>\*\*</sup>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.

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

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
Federal Funds Expenditures	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(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			500
2200 Instr Support Staff	1000			
100 Salaries				
110 Certified	335	4,500	3,000	
120 NonCertified	340	1,957	2,400	6,000
200 Employee Benefits	340	1,937	2,400	0,000
	345			
210 Insurance (Employee)	350			
220 Social Security				
290 Other	355			
300 Purchased Professional	000	7.07.4	0.000	0.000
and Technical Services	360	7,074	2,903	6,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	15,310	17,346	21,294
600 Supplies				
640 Books (not textbooks)	1 1			
and Periodicals	370			
650 Technology Supplies	375	1,776		
680 Miscellaneous Supplies	380	1,565	540	800
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	5,293		
120 NonCertified	400		i i	
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	402		
290 Other	415			
300 Purchased Professional	1 1			
and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	1			
520 Insurance	430			
530 Communications				
(Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450	-		
800 Other	455	1,396	1,555	1,556
2400 School Administration	1 700	1,080	1,000	1,000
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits	700			
210 Insurance (Employee)	470			
220 Social Security	475			
220 Social Security	1 4/5			

Federal Funds Expenditures			12 mo.	12 mo.	12 mo.
(Monies Not Included in Other Funds)         Line         (1)         (2)           290 Other         480         300 Purchased Professional and Technical Services         485         485           400 Purchased Property Services         490         500         500           500 Other Purchased Services         530 Communications (Telephone, postage, etc.)         495         500           590 Other         500         500         500         500           600 Supplies         505         500		Code	2016-2017	2017-2018	2018-2019
290 Other   300 Purchased Professional and Technical Services   485	Federal Funds Expenditures	07	Actual		Budget
300 Purchased Professional and Technical Services 485 485 400 Purchased Property Services 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 550 Other 500 Other 515	(Monies Not Included in Other Funds)		(1)	(2)	(3)
and Technical Services	290 Other	480			
400 Purchased Property Services   490   500 Other Purchased Services   530 Communications   740   74	300 Purchased Professional				
500 Other Purchased Services         495           530 Communications (Telephone, postage, etc.)         495           600 Supplies         500           700 Property (Equipment & Furnishings)         510           800 Other         515           2500 Central Services         515           100 Salaries         680           110 Certified         680           120 NonCertified         685           200 Employee Benefits         690           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           2800 Operations & Maintenance         100 Salaries           120 NonCertified         520           200 Employee Benefits         520           210 Insurance (Employee)         525           220 Social Security         536           300 Purchased Property Services         540           4					
530 Communications		490			
(Telephone, postage, etc.)         495           590 Other         500           600 Supplies         505           700 Property (Equipment & Furnishings)         510           800 Other         515           5500 Central Services         100 Salaries           110 Certified         680           120 NonCertified         685           200 Employee Benefits         690           210 Insurance         690           220 Social Security         695           290 Other         700           300 Purchased Professional and Technical Services         705           400 Purchased Professional and Technical Services         705           400 Purchased Professional and Technical Services         710           500 Other Purchased Services         715           600 Supplies         720           700 Property (Equipment & Furnishings)         725           800 Other Purchased Services         715           900 Operations & Maintenance         720           100 Salaries         720           200 Property (Equipment & Furnishings)         725           800 Other         730           200 Employee Benefits         220           200 Employee Benefits         520 <td>500 Other Purchased Services</td> <td></td> <td></td> <td></td> <td></td>	500 Other Purchased Services				
Spo Other	530 Communications				
600 Supplies					
700 Property (Equipment & Furnishings) 510 800 Other 515 5200 Central Services 100 Salaries 110 Certified 685 120 Employee Benefits 210 Insurance 690 220 Social Security 695 290 Other 700 300 Purchased Professional and Technical Services 710 500 Other Purchased Services 715 600 Supplies 720 700 Property (Equipment & Furnishings) 725 800 Other 900 Operations & Maintenance 730 120 NonCertified 520 200 Employee Benefits 720 201 Social Security 700 202 Social Security 700 203 Processional and Technical Services 705 204 205 Other Purchased Services 715 205 Other Purchased Services 715 207 Operations & Maintenance 725 208 Other 730 209 Cemployee Benefits 730 200 Employee Benefits 730 200 Purchased Professional 730 200 Other 730 200 Ot					
Solid Central Services   Solid Central Servi					
2500 Central Services   100 Salaries   120 NonCertified   680   120 NonCertified   685   200 Employee Benefits   210 Insurance   690   220 Social Security   695   290 Other   700					
100 Salaries         680           110 Certified         685           200 Employee Benefits         690           210 Insurance         690           220 Social Security         695           290 Other         700           300 Purchased Professional and Technical Services         705           400 Purchased Professional and Technical Services         710           500 Other Purchased Services         715           600 Supplies         720           700 Property (Equipment & Furnishings)         725           800 Other         730           2800 Operations & Maintenance         100 Salaries           120 NonCertified         520           200 Employee Benefits         210 Insurance (Employee)           210 Insurance (Employee)         525           220 Social Security         530           290 Other         535           300 Purchased Professional and Technical Services         540           400 Purchased Property Services         545           411 Water/Sewer         545           420 Cleaning         550           430 Repairs & Maintenance         555           440 Rentals         560           460 Repair of Buildings         565		515			
110 Certified	2500 Central Services				
120 NonCertified	100 Salaries				
200 Employee Benefits       690         210 Insurance       695         220 Social Security       695         290 Other       700         300 Purchased Professional and Technical Services       705         400 Purchased Property Services       710         500 Other Purchased Services       715         500 Other Purchased Services       715         600 Supplies       720         700 Property (Equipment & Furnishings)       725         800 Other       730         2000 Operations & Maintenance       730         200 Depose Benefits       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       540         411 Water/Sewer       545         420 Cleaning       550         430 Repairs & Maintenance       555         440 Rentals       560         440 Repairs & Maintenance       555         440 Repair of Buildings       565         440 Repair of Buildings       565         450 Other       570         500 Other Pur					
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         520           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           420 Cleaning         550           430 Repairs & Maintenance         555           440 Rentals         560           440 Rentals         560           490 Other         570           500 Other Purchased Services         555           520 Insurance         575           590 Other         580           600 Supplies <t< td=""><td></td><td>685</td><td></td><td></td><td></td></t<>		685			
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         730           102 Salaries         120 NonCertified           120 NonCertified         520           200 Employee Benefits         210 Insurance (Employee)           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           411 Water/Sewer         545           420 Cleaning         550           430 Repairs & Maintenance         555           440 Rentals         560           440 Rentals         560           490 Other         570           500 Other Purchased Services         575           590 Other         580           60	200 Employee Benefits				
290 Other 700					
300 Purchased Professional and Technical Services   705	220 Social Security				
400 Purchased Property Services         710           500 Other Purchased Services         715           600 Supplies         720           700 Property (Equipment & Furnishings)         725           800 Other         730           2600 Operations & Maintenance         730           100 Salaries         520           120 NonCertified         520           200 Employee Benefits         525           210 Insurance (Employee)         525           220 Social Security         530           290 Other         535           300 Purchased Professional and Technical Services         540           400 Purchased Property Services         540           410 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         575           590 Other         580           600 Supplies         600 General Supplies           610 General Supplies         585           620 Energy         622 Electricity         595           628 Motor Fuel (not s					
500 Other Purchased Services         715           600 Supplies         720           700 Property (Equipment & Furnishings)         725           800 Other         730           2600 Operations & Maintenance         200 Engloyee Benefits           120 NonCertified         520           200 Employee Benefits         525           210 Insurance (Employee)         525           220 Social Security         530           290 Other         535           300 Purchased Professional and Technical Services         540           400 Purchased Property Services         41           410 Water/Sewer         545           420 Cleaning         550           430 Repairs & Maintenance         555           440 Rentals         560           440 Rentals         560           490 Other         570           500 Other Purchased Services         550           520 Insurance         575           590 Other         580           600 Supplies         610 General Supplies           620 Energy         621 Heating         590           622 Electricity         595           626 Motor Fuel (not schoolbus)         600           629 Other <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
600 Supplies         720           700 Property (Equipment & Furnishings)         725           800 Other         730           2600 Operations & Maintenance         100 Salaries           120 NonCertified         520           200 Employee Benefits         525           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           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         575           590 Other         580           600 Supplies         610 General Supplies           610 General Supplies         585           620 Energy         621 Heating         590           622 Electricity         595           628 Motor Fuel (not schoolbus)         600           629 Other         605           630 Motor Supplies <td></td> <td></td> <td></td> <td></td> <td></td>					
700 Property (Equipment & Furnishings) 725 800 Other 730 2600 Operations & Maintenance 730 100 Salaries 720 120 NonCertified 520 120 Employee Benefits 721 Insurance (Employee) 525 120 Social Security 720 120 Other 720 120 Othe					
800 Other					
2600 Operations & Maintenance       520         100 Salaries       520         120 NonCertified       520         200 Employee Benefits       525         210 Insurance (Employee)       525         220 Social Security       530         290 Other       535         300 Purchased Professional and Technical Services       540         400 Purchased Property Services       545         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       575         590 Other       580         600 Supplies       580         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610	700 Property (Equipment & Furnishings)				
100 Salaries       520         120 NonCertified       520         200 Employee Benefits       525         210 Insurance (Employee)       525         220 Social Security       530         290 Other       535         300 Purchased Professional and Technical Services       540         400 Purchased Property Services       545         411 Water/Sewer       545         420 Cleaning       550         430 Repairs & Maintenance       555         440 Rentals       560         480 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610		730			
120 NonCertified       520         200 Employee Benefits       525         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         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       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         610 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610	2600 Operations & Maintenance				
200 Employee Benefits       525         210 Insurance (Employee)       525         220 Social Security       530         290 Other       535         300 Purchased Professional and Technical Services       540         400 Purchased Property Services       545         411 Water/Sewer       545         420 Cleaning       550         430 Repairs & Maintenance       555         440 Rentals       560         400 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610		l			
210 Insurance (Employee)       525         220 Social Security       530         290 Other       535         300 Purchased Professional and Technical Services       540         400 Purchased Property Services       545         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       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610		520			
220 Social Security       530         290 Other       535         300 Purchased Professional and Technical Services       540         400 Purchased Property Services       545         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       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         620 Energy       585         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610					
290 Other       535         300 Purchased Professional and Technical Services       540         400 Purchased Property Services       545         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         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         620 Energy       595         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610					
300 Purchased Professional and Technical Services       540         400 Purchased Property Services       545         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       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         620 Energy       585         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610					
and Technical Services       540         400 Purchased Property Services       545         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       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         620 Energy       595         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610		535			
400 Purchased Property Services       545         411 Water/Sewer       550         420 Cleaning       550         430 Repairs & Maintenance       555         440 Rentals       560         460 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         620 Energy       585         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610					
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       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610		540			
420 Cleaning       550         430 Repairs & Maintenance       555         440 Rentals       560         460 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         620 Energy       585         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610					
430 Repairs & Maintenance       555         440 Rentals       560         460 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610	411 Water/Sewer				
440 Rentals       560         460 Repair of Buildings       565         490 Other       570         500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610					
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					
490 Other       570         500 Other Purchased Services       520 Insurance         520 Insurance       575         590 Other       580         600 Supplies       610 General Supplies         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610		1			
500 Other Purchased Services       575         520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610					
520 Insurance       575         590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610		570			
590 Other       580         600 Supplies       585         610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610					
600 Supplies 610 General Supplies 585 620 Energy 621 Heating 622 Electricity 595 626 Motor Fuel (not schoolbus) 629 Other 680 Miscellaneous Supplies 610					
610 General Supplies       585         620 Energy       590         621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610		580			
620 Energy 621 Heating 590 622 Electricity 595 626 Motor Fuel (not schoolbus) 629 Other 680 Miscellaneous Supplies 610					
621 Heating       590         622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610		585			
622 Electricity       595         626 Motor Fuel (not schoolbus)       600         629 Other       605         680 Miscellaneous Supplies       610					
626 Motor Fuel (not schoolbus) 600 629 Other 605 680 Miscellaneous Supplies 610					
629 Other 605 680 Miscellaneous Supplies 610					-
680 Miscellaneous Supplies 610					<b> </b>
					ļ
200 December 10 Constitutions 1 04E 1					
700 Property (Equipment & Furnishings) 615 800 Other 620	700 Property (Equipment & Furnishings)	615			

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
Federal Funds Expenditures	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries	1 1			
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	1			
3100 Food Service Operation	1 1			
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	1,00			
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies	1 1			
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785		<del></del>	
800 Other	790			
	1 700			
3300 Community Services Operations	795			
3300 Community Services Operations 4300 Architectural & Engineering Services	795 800			

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2016-2017	2017-2018	2018-2019
(LOCAL OPTION)	08	Actual	Actual	Budget
,	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	76,803	76,802	73,291
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2015 \$	10	18,477		
2016 \$	15	766,942	21,748	
2017 \$	20		809,922	17,965
1140 Delinquent Tax	25	13,342	15,263	12,809
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	85,175	86,877	81,292
2450 Recreational Vehicle Tax	75	1,568	1,822	1,586
2460 Commercial Vehicle Tax	77	1,336	1,455	1,261
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	469,812	455,089	483,478
3226 Extraordinary Need State Aid**	96	0	XXXXXXXXX	XXXXXXXXX
5000 OTHER	1 1			
5206 Transfer From General Fund	97	0	XXXXXXXXX	XXXXXXXXX
5253 Transfer From Contingency Reserve	145	0	0	20,000
RESOURCES AVAILABLE	170	1,433,455	1,468,978	691,682
TOTAL EXPENDITURES & TRANSFERS	175	1,356,653	1,395,687	1,448,839
TAX REQUIRED (175 minus 170)	195			757,157
PERCENT OF COLLECTION*	196			92.000 %
TOTAL 2018 TAX REQUIRED (195÷196)	197			822,997
Delinquent Tax	200			24,690
AMOUNT OF 2018 TAX TO BE LEVIED		1		
Line 197 + Line 200	205			847,687
UNENCUMBERED CASH BALANCE JUNE 30	207	76,802	73,291	XXXXXXXXX

<sup>\*</sup>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.

12 mo. 12 mo. 12 mo.

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

Page 2

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
SUPPLEMENTAL GENERAL	08	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(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	58,571	43,366	67,000
120 NonCertified	340	45,000	47,250	50,000
200 Employee Benefits	7 7			
210 Insurance (Employee)	345	10,440	6,960	13,050
220 Social Security	350	6,814	5,824	9,509
290 Other	355	517	449	664
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	4,728	6,954	12,500
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	47,757	48,507	50,000
120 NonCertified	400	35,151	40,873	60,000
200 Employee Benefits				
210 Insurance (Employee)	405	7,113	8,976	9,000
220 Social Security	410	6,304	6,848	7,454
290 Other	415	430	450	600
300 Purchased Professional and Technical Services		10,234	15,339	25,000
400 Purchased Property Services	425	6,804	7,158	8,000
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	8,094	6,203	7,000
590 Other	440			
600 Supplies	445	4,253	7,862	9,700
700 Property (Equipment & Furnishings)	450	,	107.22	- 1, -
800 Other	455	12,191	14,802	16,000

		12 mo.	12 mo.	12 mo.	
	Code	2016-2017	2017-2018	2018-2019	
SUPPLEMENTAL GENERAL	08	Actual	Actual	Budget	
(LOCAL OPTION)	Line	(1)	(2)	(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					
400 Purchased Property Services	490				
500 Other Purchased Services					
530 Communications (Telephone, postage, etc.)	495				
590 Other	500			4	
600 Supplies	505				
700 Property (Equipment & Furnishings)	510				
800 Other	515				
2500 Central Services	+ 3.3+				
100 Salaries					
110 Certified	730				
120 NonCertified	735	63,525	68,866	88,890	
200 Employee Benefits	1,00	00,020	00,000	00,000	
210 Insurance	740	3,183	4,020	4,020	
220 Social Security	745	5,640	6,110	7,000	
290 Other	750	350	357	430	
300 Purchased Professional and Technical Services		1,138	823	2,200	
	760	4,140	4,140	4,200	
400 Purchased Property Services 500 Other Purchased Services	765	2,370	3,903	3,700	
	770	3,648	7,982	7,000	
600 Supplies	775	3,040	7,902	7,000	
700 Property (Equipment & Furnishings) 800 Other	780				
2600 Operations & Maintenance	700				
100 Salaries		-			
	520	140,955	155,527	173,250	
120 Non-Certified 200 Employee Benefits	320	140,800	100,027	175,250	
	525	8,015	8.040	8,040	
210 Insurance (Employee)	530	11,007	11,946	12,700	
220 Social Security 290 Other	535	6,416	5,706	7,844	
		2,183	1,718	8,000	
300 Purchased Professional and Technical Services	540	2,103	1,7 10	0,000	
400 Purchased Property Services	-45	0.400	9,783	23,000	
411 Water/Sewer	545	9,128		25,000	
420 Cleaning	550	20,602	14,953		
430 Repairs & Maintenance	555	20,155	31,395	28,500 1,500	
440 Rentals	560	1,500	1,500		
460 Repair of Buildings	565			95,481	
490 Other	570				
500 Other Purchased Services		20.04		100 15	
520 Insurance	575	90,316	113,570	126,451	
590 Other	580				
600 Supplies		40.000	00.050	47.500	
610 General Supplies	585	18,836	36,259	17,500	
620 Energy					
621 Heating	590	13,184	13,991	28,767	
622 Electricity	595	259,034	268,205	277,000	
626 Motor Fuel (not schoolbus)	600				
	605				
629 Other		==	0.044	4 000	
629 Other 680 Miscellaneous Supplies 700 Property (Equipment & Furnishings)	610 615	1,177 2,070	2,244 4,995	4,800 5,000	

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
SUPPLEMENTAL GENERAL	08	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(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	1			
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	1000			
2720 Supervision				
100 Salaries				
	650			
120 NonCertified 200 Employee Benefits	652			
	654			
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services	1 1			
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
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730 Equipment	704			

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
SUPPLEMENTAL GENERAL	08	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(3)
2790 Other Student Transportation Services				
100 Salaries	1 1			
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	1000			
210 Insurance	905	I		
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:	1,00			
930 General (Not Ending Balance)	792	ol	0	
932 Adult Education	795	0	0	Č
934 Adult Suppl Education	800	0	0	C
936 Bilingual Education	805	0	0	, i
937 Virtual Education	810	0	0	
940 Driver Training	815	0	0	C
943 Extraordinary School Prog	823	0	0	
944 Food Service	825	0	30,000	0
946 Professional Development	830	0	30,000	
	835	0	0	
948 Parent Education Program 949 Summer School	837	0	0	
950 Special Education	840	308,995	184,833	
954 Career and Postsecondary Education	850	54,685	82,000	55,000
	853		02,000	55,000
960 Special Reserve		0	0	
963 Special Liability Expense Fund	855			
974 Textbook & Student Materials Revolving	880	0	15,000 0	
976 At Risk (4yr Old)	885			
978 At Risk (K-12)	890	40,000	40,000	88,089
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,356,653	1,395,687	1,448,839

		12 mo.	12 mo.	12 mo.
	Code	2016-2017	2017-2018	2018-2019
AT RISK FUND (K-12)	13	Actual	Actual	Budget
711 THE (12 12)	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	15,000	10,011	47,029
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES	1 1			
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				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	202,961	219.222	179,272
5208 Transfer From Supplemental General	140	40,000	40,000	88,089
5253 Transfer From Contingency Reserve	145	0		XXXXXXXXXXX
RESOURCES AVAILABLE	170	257,961	269,233	
TOTAL EXPENDITURES & TRANSFERS	175	247.950	222,204	
UNENCUMBERED CASH BALANCE JUNE 30	190	10,011	47,029	38,250

		12 mo.	12 mo.	12 mo.
AT RISK FUND (K-12)	Code	2016-2017	2017-2018	2018-2019
EXPENDITURES	13	Actual	Actual	Budget
EXTENSITORES	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	134,265	119,486	149.138
120 NonCertified	215	88,276	85,252	93,082
200 Employee Benefits				40.000
210 Insurance (Employee)	220	15,206	11,613	12.060
220 Social Security	225	4,939	5,372	11.588
290 Other	230	389	481	772
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			1,200
644 Textbooks	260			
650 Supplies (Technology Related)	263	4.875		8,300
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services	1 1			
100 Salaries				
110 Certified	280			
120 NonCertified	285			

		12 mo.	12 mo.	12 mo.
AT RISK FUND (K-12)	Code	2016-2017	2017-2018	2018-2019
EXPENDITURES	13	Actual	Actual	Budget
	Line	(1)	(2)	(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	1000			
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	1 303			
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits	393			
	1,00			
210 Insurance (Employee) 220 Social Security	400			
	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 2500 Central Services	435			
100 Salaries	= =			
110 Certified	535			
120 NonCertified 200 Employee Benefits	540			
210 Insurance				
220 Social Security	545			
	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			

		12 mo.	12 mo.	12 mo.
AT RISK FUND (K-12)	Code	2016-2017	2017-2018	2018-2019
EXPENDITURES	13	Actual	Actual	Budget
	Line	(1)	(2)	(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	1			
610 General Supplies	495			
620 Energy	1			
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	1 000			
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services	1			
100 Salaries		1		
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits	1000			
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:	1 550			
930 General Fund	595	0	xxxxxxxx	XXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	XXXX	247,950	222,204	276,140
I O TAL EXPENDITURES & TRANSPERS	1.0000	271,000	£££,£UT]	210,170