




Budget Certificate


2018-19 School Year

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

USD# and Name: 234 - Ft. Scott

Superintendent: 

Date: August 23, 2018



CERTIFICATE
TO THE CLERK OF BOURBON COUNTY, STATE OF KANSAS
We, the undersigned, duly elected, qualified and acting officers of
UNIFIED SCHOOL DISTRICT 234

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:

			2018-2019 ADOPTED BUDGET		
Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2018 Tax to be Levied (2)	County Clerk's Use Only (3)
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-5132	06	12,616,337	1,438,488	20.000(c)
Supplemental General (LOB) (d)	72-5143	08	4,038,807	1,135,923	
Adult Education	74-32,259	10	0	0	
Adult Supplemental Education	74-32,261	12	0		
Bilingual Education	72-3613	14	32,423		
Virtual Education	72-3715	15	66,017		
Capital Outlay	72-53,113	16	1,837,690	540,860	
Driver Training	72-5163	18	34,680		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	928,737		
Professional Development	72-2552	26	43,856		
Parent Education Program	72-4165	28	5,750		
Summer School	72-3238	29	0		
Special Education	72-3422	30	2,968,802		
Career and Postsecondary Education	72-5162	34	549,286		
Special Liability Expense Fund	72-1179	42	0	0	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
Federal Funds	12-1663	07	891,122		
Gifts and Grants	72-1142	35	314,896		
KPERS Special Retirement Contribution	74-4939a	51	1,965,097		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
At Risk (4yr Old)	72-5154	11	207,159		
At Risk (K-12)	72-5153	13	4,708,185		
Cost of Living	72-5159	33	0	0	
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	2,786,600	1,048,695	
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			2018-2019 ADOPTED BUDGET		County Clerk's Use Only (3)
		Code 01 Line	Expenditures (1)	Amount of 2018 Tax to be Levied (2)	
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	33,995,444	4,163,966	
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	360,000	180,918	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	40,000	34,328	
Total Other		105	400,000	215,246	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Attest: _____, 2018

County Clerk

Assisted by:

President

Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

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

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

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

Computation of Delinquency

2016 Delinquent Tax Percentage 0.050 % Rate Used in this Budget 2.650 %
for 2018-2019

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
Resolution dated 5/12/2014 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 7/1/2015 authorizing 2.195 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 0.910 Allowance for Delinquency (2)	Less 2017 Tax Received in 2017-18 (3)	Less Tax Refunded in 2017-18 (4)	FOR FISCAL YEAR 2018-2019						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)	Amount of 2018 Tax to be Levied (9)		
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	1,106,986	10,074	1,008,652	32,671	55,589	150,430	1,578	2,915	1,135,923	1,010,971	
Adult Education	05	0	0	0	0	0	0	0	0	0	0	
Capital Outlay	10	527,113	4,797	476,131	8,441	37,744	49,854	523	966	540,860	481,365	
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	
Special Assessment	25	0	0	0	0	0	0	0	0	0	0	
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0	
Bond and Interest #1	40	1,021,944	9,300	935,317	37,277	40,050	160,599	1,685	3,112	1,048,695	933,339	
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0	
Temporary Note	50	0	0	0	0	0	0	0	0	0	0	
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0	
Extraord Growth Fac	57	0	0	0	0	0	0	0	0	0	0	
Recreation Commission	60	176,266	1,604	160,610	5,203	8,849	23,975	252	464	180,918	161,017	
Rec Comm Emp Bnfts & Spec Liab	65	33,487	305	30,084	990	2,108	4,556	48	88	34,328	30,552	
Public Library Board	70	0	0	0	0	0	0	0	0	0	0	
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0	
Historical Museum	75	0	0	0	0	0	0	0	0	0	0	
Cost of Living	78	0	0	0	0	0	0	0	0	0	0	
TOTAL	80	2,865,796	26,080	2,610,794	84,582	144,340	389,414	4,086	7,545	2,940,724	2,617,244	

<u>Adult Education Computation – Taxes to be Levied</u>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											</
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Purpose of Debt

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

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	604	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees (Reimbursement)	47			
1510 Interest on Idle Funds	48	1,851	XXXXXXXXXX	XXXXXXXXXX
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55			
1980 Reimbursements	60	153,142	139,154	
1985 State Aid Reimbursement**	65			
1990 Miscellaneous	67	1,641	0	
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	10,000,979	10,514,098	11,004,103
3130 Mineral Production Tax	115			
3140 Supplemental General State Aid	116	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3205 Special Education Aid	120	1,224,520	1,275,135	1,612,234
3221 KPERS Aid	125	1,002,576	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		0
5000 OTHER				
5208 Transfer From Authorized Funds****	165	0	XXXXXXXXXX	XXXXXXXXXX
RESOURCES AVAILABLE	170	12,385,313	11,928,387	12,616,337
TOTAL EXPENDITURES & TRANSFERS	175	12,385,313	11,928,387	12,616,337
EXCESS REVENUE TO STATE	200	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30 *	190	0	0	XXXXXXXXXX

* Line 170 minus Line 175.

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

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

**** K.S.A. 72-5167 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	3,664,179	2,420,815	2,483,495
120 NonCertified	215	361,939	361,951	353,925
200 Employee Benefits				
210 Insurance (Employee)	220	471,209	330,193	302,655
220 Social Security	225	284,059	197,327	201,965
290 Other	230	8,779	22,403	25,345
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	45	0	300
600 Supplies				
610 General Supplemental (Teaching)	260	197,864	157,171	146,250
644 Textbooks	265			
650 Supplies (Technology Related)	267	11,058	11,608	17,000
680 Miscellaneous Supplies	270	11,000	173,370	122,000
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	384,484	396,415	410,510
120 NonCertified	290	0		
200 Employee Benefits				
210 Insurance (Employee)	295	38,097	43,367	43,875
220 Social Security	300	27,607	29,054	31,345
290 Other	305	11,774	2,910	3,788
300 Purchased Professional and Technical Services	310		99,840	50,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	1,256	2,335	3,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	170,492	107,200	74,000
120 NonCertified	340			34,350
200 Employee Benefits				
210 Insurance (Employee)	345	14,513	10,008	13,395
220 Social Security	350	16,128	8,013	8,280
290 Other	355	217	848	1,003
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	1,569	34,502	38,600

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	21,144	24,944	29,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			600
700 Property (Equipment & Furnishings)	385		26,151	
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	112,633	90,154	97,550
200 Employee Benefits				
210 Insurance (Employee)	405	15,758	11,515	11,850
220 Social Security	410	6,845	6,709	7,450
290 Other	415	39,369	702	900
300 Purchased Professional and Technical Services	420		15	100
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	2,884	3,014	3,050
600 Supplies	445	62,920	58,367	85,000
700 Property (Equipment & Furnishings)	450		245	20,000
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465	286,112	279,496	288,675
200 Employee Benefits				
210 Insurance (Employee)	470	47,866	54,765	60,330
220 Social Security	475	19,792	19,534	22,100
290 Other	480	308	2,203	2,661
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	133	53	100
600 Supplies	505	2,052	2,198	2,125
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	164,465	203,882	182,875
200 Employee Benefits				
210 Insurance	740	15,662	21,250	16,510
220 Social Security	745	20,641	15,348	13,985
290 Other	750	338	1,608	1,686
300 Purchased Professional and Technical Services	755		3,977	5,000
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	9,112	2,831	8,550
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	32,347	18,869	325,775
200 Employee Benefits				
210 Insurance (Employee)	525	1,595	2,954	37,575
220 Social Security	530	1,192	1,448	24,916
290 Other	535	20	163	3,001
300 Purchased Professional and Technical Services	540	32,000	2,500	18,500
400 Purchased Property Services				
411 Water/Sewer	545	33,128	34,944	50,000
420 Cleaning	550	20,048	35,520	17,760
430 Repairs & Maintenance	555	47,199	8,818	60,000
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	64,474	79,650	80,000
590 Other	580		42,211	44,000
600 Supplies				
610 General Supplies	585	94,757	164,336	165,000
620 Energy				
621 Heating	590			
622 Electricity	595	24,347	0	
626 Motor Fuel (not schoolbus)	600			
629 Other	605	98		
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615		150	20,000
800 Other	620			
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622		15,912	16,300
200 Employee Benefits				
210 Insurance (Employee)	623		3,125	1,100
220 Social Security	626		1,194	1,242
290 Other	628		126	151
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636		6,116	10,000
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642	11,854	7,356	10,000
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648	19,151		
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	71,614	78,972	78,825
200 Employee Benefits				
210 Insurance	654	7,179	10,492	10,040
220 Social Security	656	5,217	5,906	6,027
290 Other	658	107	608	727
600 Supplies	660			15,000
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	257,464	219,196	237,000
200 Employee Benefits				
210 Insurance	668	70,592	68,441	99,185
220 Social Security	670	19,207	15,937	17,342
290 Other	672	4,422	1,973	2,200
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			0
520 Insurance	680	5,730	16,628	17,000
626 Motor Fuel	682	65,948	77,592	100,000
730 Equipment (Including Buses)	684	138,210		294,290
800 Other	686	2,810	4,660	5,750
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	26,165	31,597	32,600
200 Employee Benefits				
210 Insurance	690	3,718	4,416	4,387
220 Social Security	692	2,003	2,420	2,486
290 Other	694	33	251	301
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698	1,430		
500 Other Purchased Services	700		478	3,000
600 Supplies	702	81,988	117,008	125,000
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
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	18,987	15,614	15,000
937 Virtual Education	807	31,720	24,012	20,000
938 Capital Outlay	810	627,091	537,386	0
940 Driver Training	815	0	6,640	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	31,285	14,283	100,000
946 Professional Development	830	0	17,191	24,716
948 Parent Education Program	835	0	0	5,750
949 Summer School	837	0	0	0
950 Special Education	840	1,924,514	2,048,018	2,196,530
954 Career and Postsecondary Education	850	323,175	382,393	450,000
960 Special Reserve Fund	853	0		0
963 Special Liability Expense Fund	855	0	0	0
965 KPERS	856	1,002,576	XXXXXXXXXX	XXXXXXXXXX
972 Contingency Reserve	885	49,761	469,106	207,100
974 Textbook & Student Materials Revolving Fund	889	0	250,000	250,000
976 At Risk (4yr Old)	891	110,547	76,053	169,307
978 At Risk (K-12)	893	615,307	1,767,433	2,016,276
TOTAL EXPENDITURES & TRANSFERS	xxxx	12,385,313	11,928,387	12,616,337

Federal Funds (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)
UNENCUMBERED CASH BALANCE JULY 1	01	-119,734	36,280	0
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	758,170	572,503	633,271
4593 Title II**	015	110,189	99,022	98,507
4602 Title IV***	022	34,952	47,237	64,669
4601 Title III (English Language Acquisition)	060	0		
4599 Other	075	124,284	69,609	94,675
RESOURCES AVAILABLE	170	907,861	824,651	891,122
TOTAL EXPENDITURES & TRANSFERS	175	871,581	824,651	891,122
UNENCUMBERED CASH BALANCE JUNE 30	190	36,280	0	0

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

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

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

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	484,131	503,944	468,750
120 NonCertified	215	13,354	5,171	39,760
200 Employee Benefits				
210 Insurance (Employee)	220	46,476	38,411	43,984
220 Social Security	225	31,726	26,894	29,219
290 Other	230	3,315	3,201	3,535
300 Purchased Professional and Technical Services	235		4,204	4,225
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	1,090	0	1,485
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	41,682	47,015	46,828
644 Textbooks	265	0		
650 Supplies (Technology Related)	267	8,917	31,580	31,171
680 Miscellaneous Supplies	270	0	7,466	11,000
700 Property (Equipment & Furnishings)	275	53,499	38,679	51,525
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	365		
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	63		
220 Social Security	300	28		
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			1,000
600 Supplies	320	458		5,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	37,500	39,079	5,381
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	2,723	2,677	412
220 Social Security	350	2,826	2,947	5
290 Other	355	326	287	54
300 Purchased Professional and Technical Services	360	8,000	7,369	27,769
400 Purchased Property Services	363			
500 Other Purchased Services	365	100,391	56,115	100,878
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			4,900
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385	10,140	3,484	3,500
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	0		
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420	12,825	6,128	6,241
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	0		
600 Supplies	445	3,619		4,500
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	3,831		
200 Employee Benefits				
210 Insurance (Employee)	525	1,209		
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	1,147		
590 Other	580			
600 Supplies				
610 General Supplies	585	1,940		
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			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	871,581	824,651	891,122

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	16,391	0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2015 \$	10	58,215		
2016 \$	15	998,858	10,541	
2017 \$	20		1,008,652	55,589
1140 Delinquent Tax	25	20,698	16,233	5,040
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	118,573	142,313	150,430
2450 Recreational Vehicle Tax	75	1,446	1,486	1,578
2460 Commercial Vehicle Tax	77	0	3,700	2,915
2800 In Lieu of Taxes IRBs/Rental Excise	85	13	35	0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	2,343,224	2,303,905	2,631,283
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	49,761	422,930	207,100
RESOURCES AVAILABLE	170	3,607,179	3,909,795	3,053,935
TOTAL EXPENDITURES & TRANSFERS	175	3,607,179	3,909,795	4,038,807
TAX REQUIRED (175 minus 170)	195			984,872
PERCENT OF COLLECTION*	196			89.000 %
TOTAL 2018 TAX REQUIRED (195+196)	197			1,106,598
Delinquent Tax	200			29,325
AMOUNT OF 2018 TAX TO BE LEVIED				
Line 197 + Line 200	205			1,135,923
UNENCUMBERED CASH BALANCE JUNE 30	207	0	0	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			
644 Textbooks	265			
650 Supplies (Technology Related)	267			45,420
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275		422	41,925
800 Other	280			

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)
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			66,375
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			4,045
220 Social Security	350			5,078
290 Other	355			611
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385	600	76,153	1,200
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	106,255	134,033	113,000
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405	5,450	5,484	5,484
220 Social Security	410	7,671	9,674	8,645
290 Other	415	128	871	1,037
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	16,971	23,183	16,725
700 Property (Equipment & Furnishings)	450			
800 Other	455			

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)
2400 School Administration				
100 Salaries				
110 Certified	460	542,513	480,757	520,500
120 Non-Certified	465	6,095	6,216	6,345
200 Employee Benefits				
210 Insurance (Employee)	470	38,910	33,803	38,388
220 Social Security	475	40,751	35,369	40,336
290 Other	480	5,392	3,993	4,850
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
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	74,598	36,391	65,000
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	34,963	41,634	45,000
622 Electricity	595	276,724	393,251	420,000
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
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			
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	2,423
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	6,072	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	212,539	101,000	0
954 Career and Postsecondary Education	850	0	0	0
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	175,045	0	0
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	2,056,502	2,527,561	2,586,420
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,607,179	3,909,795	4,038,807

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	105,031	110,000	106,520
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	xxxxxxxxxxxxx		
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75		39,539	0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115		0	0
5000 OTHER				
5206 Transfer From General	135	110,547	76,053	169,307
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	215,578	225,592	275,827
TOTAL EXPENDITURES & TRANSFERS	175	105,578	119,072	207,159
UNENCUMBERED CASH BALANCE JUNE 30	190	110,000	106,520	68,668

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	58,982	65,862	73,500
120 NonCertified	215	0	0	36,000
200 Employee Benefits				
210 Insurance (Employee)	220	5,764	5,388	20,345
220 Social Security	225	4,481	5,001	8,443
290 Other	230	440	520	1,015
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	723	712	5,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			1,000
680 Miscellaneous Supplies	265			5,000
700 Property (Equipment & Furnishings)	270	100	1,472	0
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.	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			1,000
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			5,000
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			5,625
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			343
220 Social Security	405			431
290 Other	410			52
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		5,730	6,445
200 Employee Benefits				
210 Insurance (Employee)	445		774	2,742
220 Social Security	450		438	500
290 Other	455		400	768
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	20,676	19,294	20,000
200 Employee Benefits	532	9,552	7,087	13,950
800 Other	533	4,860	6,394	0
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	105,578	119,072	207,159

AT RISK FUND (K-12)	Code 13 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	225,000	250,000	250,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35	xxxxxxxxxxxxx		
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	615,307	1,767,433	2,016,276
5208 Transfer From Supplemental General	140	2,056,502	2,527,561	2,586,420
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	2,896,809	4,544,994	4,852,696
TOTAL EXPENDITURES & TRANSFERS	175	2,646,809	4,294,994	4,708,185
UNENCUMBERED CASH BALANCE JUNE 30	190	250,000	250,000	144,511

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)
1000 Instruction				
100 Salaries				
110 Certified	210	2,148,369	3,416,225	3,690,002
120 NonCertified	215	57,031	48,733	71,250
200 Employee Benefits				
210 Insurance (Employee)	220	255,049	404,730	446,850
220 Social Security	225	160,991	253,736	288,130
290 Other	230	19,010	26,915	34,861
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	2,317	2,413	8,420
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			10,000
700 Property (Equipment & Furnishings)	270	3,748	5,000	5,000
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		114,375	128,350
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340		13,219	14,175
220 Social Security	345		8,199	9,925
290 Other	350		904	1,222
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		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 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	294	545	0
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	2,646,809	4,294,994	4,708,185

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	11,913	15,000	15,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxxxx		
1900 Other Revenue From Local Source	15		55	
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	18,987	15,614	15,000
5208 Transfer From Supplemental General	50	0	0	2,423
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	30,900	30,669	32,423
TOTAL EXPENDITURES & TRANSFERS	175	15,900	15,669	32,423
UNENCUMBERED CASH BALANCE JUNE 30	190	15,000	15,000	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	12,544	12,801	13,420
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	2,264	1,668	0
220 Social Security	225	956	975	1,032
290 Other	230	134	179	194
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	2	46	1,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			16,777
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	15,900	15,669	32,423

VIRTUAL EDUCATION	Code 15 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	30,000	46,017
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	31,720	24,012	20,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	31,720	54,012	66,017
TOTAL EXPENDITURES & TRANSFERS	175	1,720	7,995	66,017
UNENCUMBERED CASH BALANCE JUNE 30	190	30,000	46,017	0

VIRTUAL EDUCATION EXPENDITURES	Code 15 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		6,196	20,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220		424	550
220 Social Security	225		467	1,530
290 Other	230		187	184
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			
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	1,000	721	1,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			42,753
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	720		
800 Other	275			

VIRTUAL EDUCATION EXPENDITURES	Code 15 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	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 NonCertified	595			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
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			
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	1,720	7,995	66,017

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	875,647	875,647	945,731	945,731
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	20,272			
2016 \$	10	258,059	0		
2017 \$	15		476,131	37,744	37,744
2018 \$	20			481,365	540,860
1140 Delinquent Tax	25	3,600	0	2,400	3,598
1510 Interest on Idle Funds	30	0	2,105		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	55,948	136,902		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	44,931	36,809	49,854	49,854
July - December Estimate	60				24,927
2450 Recreational Vehicle Tax	65	579	384	523	523
July - December Estimate	66				262
2460 Commercial Vehicle Tax	67		956	966	966
July - December Estimate	68				483
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	7	9	0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	155,363	301,167	319,107	319,107
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	627,091	537,386	0	0
RESOURCES AVAILABLE	170	2,041,497	2,367,496	1,837,690	1,924,055
TOTAL EXPENDITURES & TRANSFERS	175	1,165,850	1,421,765	1,837,690	1,837,690
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	86,365
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	1,924,055
UNENCUMBERED CASH BALANCE JUNE 30	190	875,647	945,731	0	xxxxxxxxxxxx

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205		1,758	0
650 Supplies - Technology Software	207		5,023	0
700 Property (Equipment & Furnishings)	210	8,407	17,876	29,350
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		9,826	
700 Property (Equipment & Furnishings)	220		24,922	25,000
2300 General Administration				
520 Insurance	221			
650 Supplies - Technology Software	223		14,985	0
700 Property (Equipment & Furnishings)	225	28,052	7,218	0
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
650 Supplies - Technology Software	233	675		
700 Property (Equipment & Furnishings)	235			8,231
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	736,445	730,423	505,225
200 Employee Benefits				
210 Insurance (Employee)	315	108,618	114,810	114,125
220 Social Security	320	55,085	53,476	38,659
290 Other	325	10,962	7,873	6,369
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
411 Water/Sewer	333			
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
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		4,487	10,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243		245,462	

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			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255			
4200 Land Improvement	260	4,160	14,716	10,000
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280		4,695	10,000
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	5,096	164,215	135,000
4900 Other	291	208,350		945,731
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
5200 TRANSFER TO:				
930 General Fund	435	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,165,850	1,421,765	1,837,690

DRIVER TRAINING	Code 18 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	17,989	16,279	15,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05	xxxxxxxxxxxx		
1900 Other Revenue From Local Source	15	9,084	672	11,880
3000 STATE SOURCES				
3208 State Safety Aid	25	6,656	7,808	7,800
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	6,640	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	33,729	31,399	34,680
TOTAL EXPENDITURES & TRANSFERS	175	17,450	16,399	34,680
UNENCUMBERED CASH BALANCE JUNE 30	190	16,279	15,000	0

DRIVER TRAINING EXPENDITURES	Code 18 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	11,369	11,456	14,550
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	870	876	1,115
290 Other	230	17	130	134
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255	81	63	500
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270		1,899	16,024
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		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	20	20	20
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	1,362	935	1,000
200 Employee Benefits				
210 Insurance (Employee)	445	218	139	220
220 Social Security	450	79	72	77
290 Other	455	138	8	10
300 Purchased Professional and Tech Services	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470	745	29	30
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490	2,551	727	1,000
629 Other	495		45	
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel-not schoolbus	550			
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	17,450	16,399	34,680

EXTRAORDINARY SCHOOL PROGRAM	Code 22 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	33,235	40,405	0
Cancel of Prior Yr Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05	30,106	0	
1510 Interest on Idle Funds	10	xxxxxxxxxxxx		
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	63,341	40,405	0
TOTAL EXPENDITURES & TRANSFERS	175	22,936	40,405	0
UNENCUMBERED CASH BALANCE JUNE 30	190	40,405	0	0

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 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	8,033	8,401	
120 NonCertified	215	12,755	15,358	
200 Employee Benefits				
210 Insurance (Employee)	220	46	0	
220 Social Security	225	1,566	1,818	
290 Other	230	248	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/LEA's Out of State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	288	14,078	
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280		20	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Supplies (Technology Related)	313			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620		500	
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS	xxxx	22,936	40,405	0

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	201,373	200,000	212,015
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	0		
1600 Food Service				
1611 Student Sales (Lunch)	15	87,492	80,439	77,813
1612 Student School Lunches (Breakfast)	25	39,350	39,018	39,018
1613 Student School Lunches (Spec Milk)	35	0	0	0
1614 Student School Lunches (Snacks)	40	0	0	0
1620 Adult & Student Sales (NonReimbursable Prog)	45	14,295	19,207	7,549
1990 Miscellaneous	55	477	918	
3000 STATE SOURCES				
3203 School Food Assistance	65	6,830	6,916	5,635
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	626,020	711,574	611,174
4590 Other Federal Aid	80	5,905		
5000 Other				
5206 Transfer From General	85	31,285	14,283	100,000
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	1,013,027	1,072,355	1,053,204
TOTAL EXPENDITURES & TRANSFERS	175	813,027	860,340	928,737
UNENCUMBERED CASH BALANCE JUNE 30	190	200,000	212,015	124,467

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	8,601	15,595	0
200 Employee Benefits				
210 Insurance (Employee)	215	1,092	1,711	0
220 Social Security	220	580	1,142	0
290 Other	225	10	115	0
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	341,460	343,778	357,900
200 Employee Benefits				
210 Insurance	295	96,922	105,284	113,000
220 Social Security	300	24,660	25,433	27,375
290 Other	305	2,937	3,382	3,300
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320			
600 Supplies				
630 Food & Milk	325	308,294	335,159	375,000
680 Miscellaneous Supplies	330	15,156	15,161	28,392
700 Property (Equipment & Furnishings)	335	8,085	8,934	10,000
800 Other	340	5,230	4,646	13,770
TOTAL EXPENDITURES & TRANSFERS	xxxx	813,027	860,340	928,737

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	12,940	15,000	15,390
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxx		
1900 Other Revenue From Local Source	15	3,995	1,250	
3000 STATE SOURCES				
3204 Professional Development Aid	25		3,949	3,750
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	17,191	24,716
5208 Transfer From Supplemental General	50	6,072	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	23,007	37,390	43,856
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210		1,726	11,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			0
220 Social Security	225		132	842
290 Other	230		2	14
300 Purchased Professional and Technical Services	235			10,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	5,871	19,384	19,500
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	2,136	756	2,500
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		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	8,007	22,000	43,856
UNENCUMBERED CASH BALANCE JUNE 30	190	15,000	15,390	0

2018-2019

PARENT EDUCATION PROGRAM	Code 28 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 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			
3000 STATE SOURCES				
3216 Parent Education Aid	35			
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	5,750
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	5,750
TOTAL EXPENDITURES & TRANSFERS	175	0	0	5,750
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 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			5,750
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	0	0	5,750

SUMMER SCHOOL	Code 29 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 Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20	xxxxxxxxxxxxxxx		
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

SUMMER SCHOOL EXPENDITURES	Code 29 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			
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 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			
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			

SPECIAL EDUCATION	Code 30 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	501,378	600,000	600,000
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	323	37,305	
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45	0	0	
4560 Aid Regular*	55	378,007	395,018	364,190
4570 Medicaid	60	112,971	107,134	50,000
4590 Other Reserve Grants in Aid	65	18,986	16,078	16,082
5000 OTHER				
5206 Transfer From General	75	1,924,514	2,048,018	2,196,530
5208 Transfer From Supplemental General	80	212,539	101,000	0
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	3,148,718	3,304,553	3,226,802
TOTAL EXPENDITURES & TRANSFERS	175	2,548,718	2,704,553	2,968,802
UNENCUMBERED CASH BALANCE JUNE 30	190	600,000	600,000	258,000

* This would include regular allocations.

SPECIAL EDUCATION EXPENDITURES	Code 30 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	523,430	553,883	627,750
120 NonCertified	215	988,081	1,057,219	1,138,975
200 Employee Benefits				
210 Insurance (Employee)	220	348,602	397,562	440,300
220 Social Security	225	110,600	117,018	135,160
290 Other	230	15,570	13,936	16,385
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			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	74,011	69,969	78,000
590 Other	255	1,020	15	1,050
600 Supplies				
610 General Supplemental(Teaching)	260	4,878	6,823	8,100
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 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	152,988	112,860	171,300
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	13,527	11,560	15,356
220 Social Security	300	10,889	7,895	13,425
290 Other	305	166	1,190	1,611
300 Purchased Professional and Tech Services	310	52,938	93,829	67,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	93	668	700
600 Supplies	320		1,777	3,440
700 Property (Equipment & Furnishings)	325		2,570	5,000
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	13,000	17,063	17,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	9,424	5,916	8,000
600 Supplies				
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	5,367	5,322	10,500
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	67,407	65,688	24,725
120 NonCertified	400	23,597	21,400	23,500
200 Employee Benefits				
210 Insurance (Employee)	405	9,227	10,374	7,130
220 Social Security	410	6,876	6,882	3,688
290 Other	415	110	713	447
300 Purchased Professional and Tech Services	420	1,035	720	2,500
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435	1,252	410	1,125
700 Property (Equipment & Furnishings)	440	0		
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	11,844	6,296	6,350
200 Employee Benefits				
210 Insurance (Employee)	505	993	1,216	2,742
220 Social Security	510	906	482	490
290 Other	515	15	659	730
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	8,381	10,488	10,500
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	59,262	54,935	63,325

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	21,478	26,365	32,355
220 Social Security	645	3,926	4,003	4,849
290 Other	650	65	945	1,294
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675	1,165	1,052	2,000
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	6,595	9,898	12,000
680 Miscellaneous Supplies	690		4,952	10,000
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
TOTAL EXPENDITURES & TRANSFERS	xxxx	2,548,718	2,704,553	2,968,802

* 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	200,000	250,000	250,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35	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	3		
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	0
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	323,175	382,393	450,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	523,178	632,393	700,000
TOTAL EXPENDITURES & TRANSFERS	175	273,178	382,393	549,286
UNENCUMBERED CASH BALANCE JUNE 30	190	250,000	250,000	150,714

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	210,037	262,542	310,225
120 NonCertified	215		16,468	17,775
200 Employee Benefits				
210 Insurance (Employee)	220	23,309	36,189	40,484
220 Social Security	225	15,476	20,943	25,150
290 Other	230	2,369	2,302	3,060
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			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	7,205	16,080	27,500
644 Textbooks	260		4,256	
650 Supplies (Technology Related)	263			20,000
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	3,915	5,420	80,000
800 Other	275			

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)
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	9,689	12,635	20,000
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	953	4,518	3,900
200 Employee Benefits				
210 Insurance (Employee)	500	150	708	825
220 Social Security	505	73	265	300
290 Other	510	2	38	37
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		29	30
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	273,178	382,393	549,286

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	174,028	172,553	157,382
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	87,764	122,915	122,707
1930 City/County Sales Tax	032			
1990 Miscellaneous	035		44,286	
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			34,807
RESOURCES AVAILABLE	170	261,792	339,754	314,896
TOTAL EXPENDITURES & TRANSFERS	175	89,239	182,372	314,896
UNENCUMBERED CASH BALANCE JUNE 30	190	172,553	157,382	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			
120 NonCertified	215		28,534	
200 Employee Benefits				
210 Insurance (Employee)	220		5,484	
220 Social Security	225		2,496	
290 Other	230		461	
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		1,345	

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	58,949	105,710	240,089
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 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 Tech Services	360		132	
400 Purchased Property Services	363			
500 Other Purchased Services	365		1,767	
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	19,566	12,505	15,000
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			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Svcs	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585		23,938	25,000
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	10,724		
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			34,807
4900 Other	885			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	89,239	182,372	314,896

KERS 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 KERS	05	XXXXXXXXXX	1,482,391	1,965,097
5000 OTHER				
5206 Transfer from General Fund	07	1,002,576	XXXXXXXXXX	XXXXXXXXXX
RESOURCES AVAILABLE	70	1,002,576	1,482,391	1,965,097
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	721,855	919,082	1,395,657
2100 Student Support				
200 Employee Benefits	80	30,077	59,296	86,759
2200 Instructional Support				
200 Employee Benefits	85	1,003	14,824	47,637
2300 General Administration				
200 Employee Benefits	90	34,088	59,296	38,588
2400 School Administration				
200 Employee Benefits	95	60,155	103,767	122,448
2500 Central Services				
200 Employee Benefits	100	0	0	27,270
2600 Operations & Maintenance				
200 Employee Benefits	105	34,087	88,943	128,987
2700 Student Transportation Services				
200 Employee Benefits	110	67,173	118,591	64,382
2900 Other Support Services				
200 Employee Benefits	113	30,076	44,472	0
3000 Food Service				
200 Employee Benefits	115	24,062	74,120	53,369
TOTAL EXPENDITURES	175	1,002,576	1,482,391	1,965,097
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 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	903,824	903,824	950,000
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	49,761	469,106	
RESOURCES AVAILABLE	170	953,585	1,372,930	
TOTAL EXPENDITURES & TRANSFERS	175	49,761	422,930	
UNENCUMBERED CASH BALANCE JUNE 30	190	903,824	950,000	

CONTINGENCY RESERVE EXPENDITURES	Code 53 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			
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	49,761	422,930	207,100
TOTAL EXPENDITURES & TRANSFERS*	xxxx	49,761	422,930	207,100

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 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	157,939	250,000	364,943
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	50,024	51,220	
1990 Miscellaneous	20	236	4,917	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	250,000	
5208 Transfer From Supplemental General	30	175,045	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	383,244	556,137	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	126,308	133,304	
645 Workbooks	80	6,409	57,770	
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	527	120	
650 Supplies (Technology Related)	93			
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES	175	133,244	191,194	
UNENCUMBERED CASH BALANCE JUNE 30	190	250,000	364,943	

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	40,654	25,335	29,463
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	49,913	67,619	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	90,567	92,954	
TOTAL EXPENDITURES & TRANSFERS	175	65,232	63,491	
UNENCUMBERED CASH BALANCE JUNE 30	190	25,335	29,463	xxxxxxxxxx

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			
600 Supplies	235			
700 Property (Equipment & Furnishings)	240	65,232	63,491	
800 Other	245			
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	65,232	63,491	

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	2,859,725	3,163,651	3,117,044	3,117,044
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	49,880			
2016 \$	10	1,149,663	19,374		
2017 \$	15		935,317	40,050	40,050
2018 \$	20			933,339	
1140 Delinquent Tax	25	8,205	4,472	4,652	6,975
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	116,506	162,321	160,599	160,599
July - December Estimate	60				80,300
2450 Recreational Vehicle Tax	65	1,295	1,695	1,685	1,685
July - December Estimate	66				843
2460 Commercial Vehicle Tax	67	0	4,221	3,112	3,112
July - December Estimate	68				1,556
2800 In Lieu of Taxes IRBs/Rental Excise	70	13	40	0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	1,300,264	1,621,303	1,644,094	1,644,094
July - December Estimate*	77				1,130,470
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	5,485,551	5,912,394	5,904,575	6,186,728
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	1,861,900	1,845,350	1,806,600	
890 Bond Fees	90	0			
831 Principal	95	460,000	950,000	980,000	
TOTAL EXPENDITURES	100	2,321,900	2,795,350	2,786,600	2,786,600
832 Interest Due July-December	105				891,050
890 Bond Fees July-December	110				
831 Principal Due July-December	115				1,025,000
990 Cash Basis Reserve	120				2,505,700
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	7,208,350
UNENCUMBERED CASH BALANCE JUNE 30	190	3,163,651	3,117,044	3,117,975	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			1,021,622
	200	Delinquent Tax			27,073
	205	Amount of 2018 Tax to be Levied			1,048,695

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

* July - December estimate must be entered manually.

RECREATION COMMISSION	Code 84 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	83,622	91,918	64,914	64,914
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	11,177			
2016 \$	10	159,083	1,679		
2017 \$	15		160,610	8,849	8,849
2018* \$	20			161,017	
1140 Delinquent Tax	25	2,945	2,059	802	1,203
1900 Other Revenue From Local Source	30	137,959	130,759	139,000	139,000
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	22,010	22,670	23,975	23,975
July - December Estimate	50				11,988
2450 Recreational Vehicle Tax	55	278	237	252	252
July - December Estimate	56				126
2460 Commercial Vehicle Tax	57	0	589	464	464
July - December Estimate	58				232
2800 In Lieu of Taxes IRBs/Rental Excise	60	2	6	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	417,076	410,527	399,273	251,003
EXPENDITURES:					
3300 Community Service Operations	75	325,158	345,613	360,000	
TOTAL EXPENDITURES	175	325,158	345,613	360,000	360,000
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	67,250
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	427,250
UNENCUMBERED CASH BALANCE JUNE 30	190	91,918	64,914	39,273	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			176,247
	200	Delinquent Tax			4,671
	205	Amount of 2018 Tax to be Levied			180,918

* If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 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	19,931	22,034	24,433	24,433
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	1,338			
2016 \$	10	30,271	749		
2017 \$	15		30,084	2,108	2,108
2018* \$	20			30,552	
1140 Delinquent Tax	25	536	386	153	229
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	2,586	4,311	4,556	4,556
July - December Estimate	50				2,278
2450 Recreational Vehicle Tax	55	27	45	48	48
July - December Estimate	56				24
2460 Commerical Vehicle Tax	57		112	88	88
July - December Estimate	58				44
2800 In Lieu of Taxes IRBs/Rental Excise	60	0	1	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	54,689	57,722	61,938	33,808
EXPENDITURES:					
3300 Community Service Operations	75	32,655	33,289	40,000	
TOTAL EXPENDITURES	175	32,655	33,289	40,000	40,000
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	27,250
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	67,250
UNENCUMBERED CASH BALANCE JUNE 30	190	22,034	24,433	21,938	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			33,442
	200	Delinquent Tax			886
	205	Amount of 2018 Tax to be Levied			34,328

* If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.

2018-2019
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2018 *		\$0	\$0	\$0	\$0
2. 2017 Actual Taxes Levied*		\$1,106,986	\$527,113	\$1,021,944	\$176,266
3. Less: percent of delinquent taxes (3a) 0.910		\$10,074	\$4,797	\$9,300	\$1,604
4. Less: Jan. 20, 2018 Taxes received**		\$608,661	\$288,273	\$563,455	\$96,918
5. Less: Mar. 20, 2018 Taxes received**		\$38,098	\$16,760	\$36,546	\$6,067
6. Less: June 5, 2018 Taxes received**		\$361,893	\$171,098	\$335,316	\$57,625
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$32,671	\$8,441	\$37,277	\$5,203
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$1,051,397	\$489,369	\$981,894	\$167,417
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)		\$55,589	\$37,744	\$40,050	\$8,849
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)		\$7,556	\$3,598	\$6,975	\$1,203
Tax Collection Ratio (Jan, Mar, June)	0.000 %	91.117 %	90.328 %	91.523 %	91.118 %

TABLE I

1. Estimated percent of distribution of 2018 tax dollars:

=	Jan. 20, 2019	54,000	Sept. 20, 2019	6,000
	Mar. 20, 2019	3,000	Oct. 31, 2019	5,000
	June 5, 2019	32,000		
=		89,000		
=		\$71,924,407	TOTAL	100,000
=		\$1,438,488		(Must total 100%)
=		\$1,280,254		

2. Estimated percent of distribution (Jan., Mar., June)
3. 2018 General Fund Assessed Valuation
4. 2018-2019 Tax Levied (20 mills x 2018 General Fund Assessed Valuation***)
5. 2018-2019 Est. Tax Levy to be received 1-1-2019 to 6-30-2019 (Line 2 x Line 4)
*Amounts are available from the County Treasurer. **These Jan.-June, 2018 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county. ***Exclude any assessed valuation due to the neighborhood revitalization act and tax increment financing.

District Name 234 - Ft. Scott
County

2018-2019

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

	Adult Education	Special Liability	School Retirement	Bond & Interest #2
1. County Treasurer Balance 6/30/2018 *	\$0	\$0	\$0	\$0
2. 2017 Actual Taxes Levied*	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes	0.910	\$0	\$0	\$0
4. Less: Jan. 20, 2018 Taxes received**	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2018 Taxes received**	\$0	\$0	\$0	\$0
6. Less: June 5, 2018 Taxes received**	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %
Estimated Motor Vehicle Property Tax*		Estimated Recreational Vehicle Property Tax* 7/1/2018 to 6/30/2019	Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2018 to 6/30/2019	
7/1/2018 to 6/30/2019	(14)	\$4,084	(15)	\$0
Estimated 16/20M Tax*		Estimated Commercial Vehicle Tax*		
7/1/2018 to 6/30/2019	(17)	7/1/2018 to 6/30/2019		
\$19,271		\$7,547		
2016 DELINQUENT TAX PERCENTAGE				

Percent Uncollected*

= 0.0500 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2018 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2018-2019
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2018 *	\$0	\$0	\$0	\$0	\$0
2. 2017 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes 0.910	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2018 Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2018 Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2018 Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2018 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

District Name 234 - Ft. Scott No. 234
County COMBINED

2018-2019

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

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2018 *	\$0	\$0	\$0	\$0	\$0
2. 2017 Actual Taxes Levied*	\$0	\$33,487	\$0	\$0	\$0
3. Less: percent of delinquent taxes 0.910	\$0	\$305	\$0	\$0	\$0
4. Less: Jan. 20, 2018 Taxes received**	\$0	\$18,413	\$0	\$0	\$0
5. Less: Mar. 20, 2018 Taxes received**	\$0	\$1,152	\$0	\$0	\$0
6. Less: June 5, 2018 Taxes received**	\$0	\$10,519	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$990	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$31,379	\$0	\$0	\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)	\$0	\$2,108	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)	\$0	\$229	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	89.838 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2018 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2018-2019
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2018 *					
2. 2017 Actual Taxes Levied*		\$1,106,986	\$527,113	\$1,021,944	\$176,266
3. Less: percent of delinquent taxes (3a) 0.910		\$10,074	\$4,797	\$9,300	\$1,604
4. Less: Jan. 20, 2018 Taxes received**		\$608,661	\$288,273	\$563,455	\$96,918
5. Less: Mar. 20, 2018 Taxes received**		\$38,098	\$16,760	\$36,546	\$6,067
6. Less: June 5, 2018 Taxes received**		\$361,893	\$171,098	\$335,316	\$57,625
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated		\$32,671	\$8,441	\$37,277	\$5,203
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$1,051,397	\$489,369	\$981,894	\$167,417
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)		\$55,589	\$37,744	\$40,050	\$8,849
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)		\$7,556	\$3,598	\$6,975	\$1,203
Tax Collection Ratio (Jan, Mar, June)	0.000 %	91.117 %	90.328 %	91.523 %	91.118 %
*Amounts are available from the County Treasurer. **These Jan.-June, 2018 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.					

District Name 234 - Ft. Scott No. County

2018-2019
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

1. County Treasurer Balance 6/30/2018 *					
2. 2017 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	0.910	\$0	\$0		\$0
4. Less: Jan. 20, 2018 Taxes received**					
5. Less: Mar. 20, 2018 Taxes received**					
6. Less: June 5, 2018 Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		\$0	\$0		\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)		\$0	\$0		\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)		\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)		0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2018 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2018-2019
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2018 *					
2. 2017 Actual Taxes Levied*					
3. Less: percent of delinquent taxes	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2018 Taxes received**					
5. Less: Mar. 20, 2018 Taxes received**					
6. Less: June 5, 2018 Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2018 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2018-2019
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2018 *		\$0			
2. 2017 Actual Taxes Levied*		\$33,487			
3. Less: percent of delinquent taxes	0.910	\$305	\$0	\$0	\$0
4. Less: Jan. 20, 2018 Taxes received**		\$18,413			
5. Less: Mar. 20, 2018 Taxes received**		\$1,152			
6. Less: June 5, 2018 Taxes received**		\$10,519			
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated		\$990			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$31,379	\$0	\$0	\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)	\$0	\$2,108	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)	\$0	\$229	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	89.838 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2018 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

KANSAS STATE BOARD OF EDUCATION

USD# 234

FORM 118

2018-2019 ESTIMATED SPECIAL EDUCATION REVENUE

GENERAL FUND —SPECIAL EDUCATION AID

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

1. Estimated number of Special Education Teachers (FTE*)	<u>18.0</u>
2. Estimated (FTE*)Special Education Paraprofessionals <u>71.0</u> times .4 =	<u>28.4</u>
3. Total number of Special Education Teachers (Line 1 + Line 2)	<u>46.4</u>
4. Estimated State Aid due from 7-1-2018 to 6-30-2019 (Line 3 x \$30,610)	<u>\$1,420,304</u>

*Full-time equivalency

TRANSPORTATION AID — SPECIAL EDUCATION

Reimbursed Transportation Costs for Special Education.

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	<u>\$89,000</u>
6. Contractual Services (includes mileage paid to parents)	<u>\$1,600</u>
7. Insurance	<u>\$750</u>
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	<u>\$0</u>
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	<u>\$20,000</u>
10. Capital Outlay Fund—Equipment (exclude bus purchases)	<u>\$0</u>
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	<u>\$22,265</u>
12. Teacher travel (in-district)	<u>\$1,800</u>
13. Total of Lines 5 through 12	<u>\$135,415</u>
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	<u>\$0</u>
15. Net Transportation Cost (Line 13 minus Line 14)	<u>\$135,415</u>
16. Total Estimated Transportation Aid (7-1-2018 to 6-30-2019) (Line 15 x 80%)	<u>\$108,332</u>
17. Estimated Catastrophic State Aid (7-1-2018 to 6-30-2019)	<u>\$0</u>
18. Estimated Medicaid Replacement State Aid	<u>\$50,000</u>
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2018 to 6-30-2019)	<u>\$33,598</u>
20. Total Estimated Special Education Aid (7-1-2018 to 6-30-2019) (Line 4+16+17+18+19)	<u>\$1,612,234</u>

Form 148
2018-19 Estimated General State Aid

1. 2018-19 General Fund Budget (Form 150, Line 17)	=	<u>\$12,616,337</u>
2. Estimated Local Effort		
a. 2018-19 Mineral Production Tax (General Fund)	=	<u>\$0</u>
b. 2018-19 Federal Impact Aid PL 382 (formerly PL 874)*	=	<u>\$0</u>
c. 2018-19 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
d. 6-30-2018 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
e. 2018-19 Special Education State Aid	=	<u>\$1,612,234</u>
f. 2018-19 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
3. TOTAL (2a+2b+2c+2d+2e+2f)	=	<u>\$1,612,234</u>
4. 2018-19 Estimated General State Aid (Line 1 - Line 3; if negative, insert 0)	=	<u>\$11,004,103</u>

*Only deduct 70% of the estimated 2018-19 P.L. 382 receipts. The 30% portion not deducted may be treated as miscellaneous revenue and placed in a fund designated under K.S.A. 72-5166 (categorical aid funds, capital outlay, or program weighted funds.)

**USD Form 150
2018-2019
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

General Fund Budget – Lines 1 through 18

1. 2018-19 Adjusted FTE enrollment (Excludes 4 yr old at-risk.) (from Table I or Table IV)	=	<u>1,844.0</u>
2. Estimated 2018-19 4yr old at risk FTE enrollment (See Footnote(e)) (At-risk students count as .5 FTE)		
<u>18.0</u> + <u>0.0</u>	=	<u>18.0</u>
3. 2018-19 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2)	=	<u>1,862.0</u>
4. Estimated 2018-19 weighted low enrollment and high enrollment. (from line 3)		
<u>1,862.0</u> x <u>0.035040</u> factor (from Table II)	=	<u>65.2</u>
5. Estimated 2018-19 Bilingual Weighting (a) (b)		
A. (9/20/18 Contact Hrs <u>7.2</u> + 2/20/19 Contact Hrs <u>0.0</u>) / 6 x 0.395	=	<u>0.5</u>
B. (9/20/18 ELL Headcount <u>10</u> + 2/20/19 ELL Hdct <u>0</u>) x .185	=	<u>1.9</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>		
6. Estimated 2018-19 Career Technical Education (CTE) weighting (c)		
(9/20/18 CTE contact hrs <u>418.0</u> + 2/20/19 contact hrs <u>0.0</u>) / 6 x 0.5	=	<u>34.8</u>
7. Estimated 2018-19 At-Risk Student weighting (d)		
9/20/18 Free Lunch <u>935</u> + 2/20/19 Free Lunch <u>0</u> x 0.484	=	<u>452.5</u>
8. Estimated 2018-19 High-Density At-Risk Student Weighting (from Table VI, Line 2)	=	<u>92.5</u>
9. Estimated 2018-19 School Facilities Weighting (d)		
9/20/18 School Facilities FTE <u>19.9</u> + 2/20/19 School Facilities FTE <u>0.0</u> x 0.25	=	<u>5.0</u>
10. Estimated 2018-19 Transportation Weighting (Table III, Line 6)		
<u>522,331</u> ÷ \$4,165	=	<u>125.4</u>
11. Estimated 2018-19 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.		
<u>0</u> ÷ \$4,165	=	<u>0.0</u>
12. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f)		
<u>1,612,234</u> ÷ \$4,165	=	<u>387.1</u>
13. Estimated FHSU Math & Science Academy FTE enrollment	=	<u>0.0</u>
14. Estimated 2018-19 Virtual State Aid (Table V, Line 4)	=	<u>\$11,381</u>
15. Estimated 2018-19 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)		
<u>3,026.4</u> x \$4,165 + 11381	=	<u>\$12,616,337</u>
16. Estimated Cost of Living weighting (Must have 31% LOB)		
\$0 ÷ \$4,165 (maximum allowed for this district) (Amt district will use, up to the maximum)	=	<u>0.0</u>
17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16)		
<u>3,026.4</u> x \$4,165 + 11381	=	<u>\$12,616,337</u>

Local Option Budget -- See Form 155

18. Estimated 2018-19 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed)		
(Lines 3 through 11 + 16) = 2639.3 x 4490 = \$11850457 + <u>1,612,234</u> (Spec Ed)	=	<u>\$13,462,691</u>

TABLE I - Declining Enrollment Calculation		USD#	234
1. September 20, 2017, FTE enrollment (Excludes 4 yr old at risk and virtual.)		=	1,844.0
2. September 20, 2016, FTE enrollment (Excludes 4 yr old at risk and virtual.)		=	1,832.5
3. FTE adjusted enrollment for budget purposes (higher of line 1 or 2).		=	1,844.0
4. Total FTE adjusted enrollment including Kindergarten. (Goes to page 1, line 1 if no military provision; see Table IV.)		=	1,844.0

TABLE II - Low and High Enrollment Weighting		Factor
Enrollment of District		
0 - 99.9		1.014331
100 - 299.9		{[7337 - 9.655 (E - 100)]+3642.4} -1
300 - 1,621.9		{[5406 - 1.237500 (E - 300)]+3642.4} -1
1622 and over		0.03504

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

EXAMPLE: (FTE of 954.0)

{[5406 - 1.237500 (954.0 - 300)]+3642.4}-1
 {[5406 - 1.237500 (654.0)]+3642.4}-1
 {[5406 - 809.325]+3642.4}-1
 {4597.675+3642.4} -1
 1.261991-1
 0.261991

TABLE III - Transportation Weighting					
1. Area of district in square miles 9-20-2018.				=	300.0
2. All public pupils transported or for whom transportation is being made available 9-20-2018 who reside in the district 2.5 miles or more (Estimated)	511.0	+	2-20-19	0.0	= 511.0
3. Index of density = Line 2	511.0	divided by	Line 1	300.0	= 1.703
4. Using index of density (Line 3), determine Per Capita Allowance.				=	\$870
			Factor A [BASE Change]		1.00
			Factor B [Transported Students times Per Capita Allowance]		\$444,570
			Factor C [Factor B times Constant]		\$444,570
			Factor D [Factor C times Factor A]		\$444,570
6. Take higher of 2018-19 Trans. State Aid 444,570 or 2016-17 Trans. State Aid 522,331 (to Line 10, Page 1)				=	522,331

2018 Sub for Senate Bill 423: In no event shall the transportation weighting of the school district result in the portion of such school district's state foundation aid attributable to the transportation weighting being in excess of 110% of such school district's total expenditures from all funds for transporting students for the immediately preceding school year.

TABLE IV - KSA 72-5132		USD#	234
1. Does the district qualify for the 3yr Average?	NO		
2. 9/20/15 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 1,797.1
3. 2/20/16 Audited FTE of new students of military families, not enrolled on 9/20/15. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
4. 9/20/16 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 1,832.5
5. Estimated 2/20/17 Audited FTE of new students of military families, not enrolled on 9/20/16. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
6. 9/20/17 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 1,844.0
7. 2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
8. Sept. 20, 2015, FTE enrollment plus 2/20/16 FTE (Excludes 4 yr old at risk and virtual.)			= 1,797.1
9. Sept. 20, 2016, FTE enrollment plus 2/20/17 FTE (Excludes 4 yr old at risk and virtual.)			= 1,832.5
10. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes 4 yr old at risk and virtual.)			= 1,844.0
11. 3 YR AVG FTE*: (<div>1,797.1 (line 8) 1,844.0 (line 10)</div>	<div>+)/3= (goes to line 11)</div>	<div><div>1,832.5 (line 9) 1,824.5</div> = 0.0</div>
* Excludes 4 yr old at risk and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.			
12. 2018-19 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or 11, if qualified for 3YR AVG).			= 1,844.0
13. Total FTE adjusted enrollment including Kindergarten FTE. (Goes to page 1, line 1 if eligible for military provision.)			= 1,844.0

TABLE V
Virtual Enrollment Weighting (K.S.A. 72-3715)

USD# 234

1. Estimated 9/20/18 FTE enrollment for full-time students enrolled in virtual programs.	1.0 X	\$5,000	= 5,000
2. Estimated 9/20/18 FTE enrollment for part-time students enrolled in virtual programs.	0.0 X	\$1,700	= 0
3. Estimated Virtual Credits* (19 years and older).	9.00 X	\$709	= 6,381
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)			= \$11,381

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

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

TABLE VI
High At-Risk Weighting Calculation

USD# 234

1. Estimated 2018-19 Free Lunch Percentage (1B divided by 1A)		= 49.13 %
A. 9/20/18 + 2/20/19 Headcount (from Open page)	= 1,903	
B. 9/20/18 + 2/20/19 Free Lunch Headcount (from Open page)	= 935	
2. Estimated 2018-19 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		= 92.5
A. USD Level (i or ii)	= 92.5	
i. High-Density At-Risk >= 50% (1B times 10.5%)	= 0.0	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= 92.5	
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***	= 77.6	

Page 1 footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2018 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 7.2 ÷ 6 x 0.395 = 0.4740 (Record on Line 5)
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2018 and multiplying by factor of 0.185. Total headcount 10 x 0.185 = 1.8500 (Record on Line 5)
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2018 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 418.0 ÷ 6 = 69.6667 (Record on Line 6)
- (d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that passed a bond election prior to **July 1, 2015** and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 and USD 475.
- (e) Four year old at risk students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

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

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

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

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

Example #1: (For new buildings.)

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

	Headcount	FTE
Kindergarten	77	38.5
Grade 1	87	87.0
Grade 2	81	81.0
Grade 3	75	75.0
Weighting for example:		$281.5 \times 0.25 = 70.4 \times \$4,165 = \$293,216$

Example #2: (For new additions)

Total number of students in each new classroom _____
 Number of class periods (divide by) _____
 Full-time equivalent enrollment = _____

Example:

New classroom A =	105	students for the day
New classroom B =	154	students for the day
New classroom C =	133	students for the day
New classroom D =	121	students for the day
TOTAL =	513	

divide by _____ 7 class periods
 = _____ 73.3 FTE

Weighting for above example: $73.3 \times 0.25 = 18.3 \times \$4,165 = \$76,220$

Qualifying for New Facilities Weighting

In order to qualify for new facilities weighting, a district must have adopted at least a 25% local option budget. 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 and USD 475.

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

- | | | |
|--|---|-----|
| 1. Did the district receive Federal Impact Aid? | = | NO |
| 2. Did the district have a military dependent student enrolled during the 2017-18 school year? | = | YES |
| 3. Did the district decline in enrollment for 2017-18 school year compared to the 2016-17 school year? | = | NO |

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/19 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/18 Est. FTE Enrollment 1,853.5 = NO

If your district's "Free Lunch Percentage" is greater than or equal to 50% (computed on Form 150 Table VI), it is not necessary to enter the total headcount and free meal counts for each of your buildings. Otherwise, this information may be used to determine the high density at-risk weighting. High density at-risk weighting will be determined based on the maximum calculation at the district level compared to the calculation at the building level.

The building list below is based on the 2017-18 school year. If you have new school buildings (not programs) that will open for the 2018-19 school year, they will need to be added to the list beginning on Excel row 1341. To complete the building information for your district, follow the steps below. **NOTE: Free Lunch Headcount for at-risk funding excludes any student enrolled less than full-time in grades 1 through 12 or any student over 19 years of age. These provisions would not apply for any student who has an individualized education plan (IEP).**

1. Click the arrow in cell A31 to get a message box.
 - a. In the message box, **uncheck** (Select All) so no districts are selected.
 - b. Scroll in the list to locate your district number and **check** the box to the left to select.
2. Enter the **9/20/2018 Total Headcount**. Districts with military students will also enter the **2/20/2019 Total Headcount** (excluding non-funded pre-school students and excluding virtual students.)
3. Enter the **9/20/2018 Free Lunch Headcount**. Districts with military students will also enter the **2/20/2019 Free Lunch Headcount** (excluding non-funded pre-school students and excluding virtual students; also see note above.)
4. Add new school buildings beginning on Excel row 1341. If this row is hidden, click the 'filter' button found in the header row for LEA_ID to get a message box and check the box next to (Select All). Scroll to the bottom of the list.
 - a. LEA_ID (USD#) should be entered as numeric value only (eg. 101).
 - b. State_School_ID should be entered as numeric value only as assigned by KSDE on Directory Updates web application (eg. 9999).
 - c. School_Name should be entered as approved on KSDE Directory Updates web application.
 - d. Complete the Headcount and Free Lunch headcount for each building.
5. Save (Click on Excel "File" menu in top left corner then click "Save").

This information will populate to Form 150 Table VI Line #2B.

LEA_ID	State_School_ID	SchoolName	9/20/2018 Headcount	2/20/2019 Headcount	2018-2019 Total Headcount	9/20/2018 Free Lunch	2/20/2019 Free Lunch	2018-2019 Total Free Lunch	2018-2019 Percent Free Lunch	>=35% and <50% High Density At Risk	>= 50% High Density At Risk	2018-2019 High Density WTD FTE
234	0898	Eugene Ware Elem	438		438	228		228	52.1%	0.0	23.9	23.9
234	0900	Winfield Scott Elem	450		450	257		257	57.1%	0.0	27.0	27.0
234	0902	Fort Scott Middle School	431		431	196		196	45.5%	14.4	0.0	14.4
234	0904	Fort Scott Sr High	578		578	244		244	42.2%	12.3	0.0	12.3

FORM 155
2018-2019 LOCAL OPTION BUDGET

1. Authorized percent for 2018-19 school year (Max 30%) = 30.00 %
2. Authorized percent due to Election to increase LOB authority (Max 33%)
Expires _____ = 0.00 %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)
School year it expires _____ Expires 0.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 30.00 %
5. COMPUTED LOB FOR 2018-2019
(2018-19 LOB Base General Fund \$ 13,462,691 X Line 4) \$ 4,038,807
6. ADOPTED LOB FOR 2018-2019 IF LESS THAN Line 5..... \$ _____

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

2018 Sub for Senate Bill 423 Sec. 3

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

Percent of at-risk weighting to total adjusted (weighted) enrollment: 15.04 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$607,437

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

Percent of bilingual weighting to total adjusted (weighted) enrollment: 0.06 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$2,423

KANSAS STATE DEPARTMENT OF EDUCATION
Form 162
ESTIMATED FOOD SERVICE REVENUE
2018-2019

USD # 234

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

		TOTAL ANNUAL MEALS	FEDERAL RATE Reimbursement	STATE RATE Reimbursement	DISTRICT LOCAL PRICE REVENUE	TOTAL 7-1-2018 to 6-30-2019
LUNCHES						
Paid Elem	1.	18,043	.6025 \$10,871	.0400 \$722	2.50 \$45,108	\$56,701
Jr. High	2.	7,164	.6025 \$4,316	.0400 \$287	2.65 \$18,985	\$23,588
Sr. High	3.	2,649	.6025 \$1,596	.0400 \$106	2.65 \$7,020	\$8,722
Free	4.	96,251	3.5225 \$339,044	.0400 \$3,850		\$342,894
Reduced	5.	16,750	3.1215 \$52,285	.0400 \$670	0.40 \$6,700	\$59,655
Adult	6.	2,021			3.65 \$7,377	\$7,377
TOTAL	7.	142,878	\$408,112	\$5,635	\$85,190	\$498,937
BREAKFAST						
Paid Elem	8.	11,281	.3000 \$3,384		1.60 \$18,050	\$21,434
Jr. High	9.	5,923	.3000 \$1,777		1.60 \$9,477	\$11,254
Sr. High	10.	4,358	.3000 \$1,307		1.60 \$6,973	\$8,280
Free	11.	82,582	1.7500 \$144,519			\$144,519
Reduced	12.	15,060	1.4500 \$21,837		0.30 \$4,518	\$26,355
Adult	13.	80			2.15 \$172	\$172
TOTAL	14.	119,284	\$172,824		\$39,190	\$212,014
SNACKS						
Paid Elem	15.	0	.0800 \$0			\$0
Jr. High	16.		.0800 \$0			\$0
Sr. High	17.		.0800 \$0			\$0
Free	18.	34,361	.8800 \$30,238			\$30,238
Reduced	19.		.4400 \$0		0.15 \$0	\$0
Adult	20.				\$0	\$0
TOTAL	21.	34,361	\$30,238		\$0	\$30,238
KINDERGARTEN MILK						
Paid	22.		.2075 \$0		0.50 \$0	\$0
Free-Avg Dealer Cost	23.		\$0			\$0
TOTAL	24.	0	\$0		\$0	\$0
OTHER CASH						
Sales/Income	25.	xxxxxxxxxx	xxxxxxxxxxxxxx		xxxxxxx	\$0
12 Months Total Income	26.	xxxxxxxxxx	\$611,174	\$5,635	\$124,380	\$741,189

KANSAS STATE DEPARTMENT OF EDUCATION

2018-2019
FORM 194

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2018 to December 31, 2018

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds
For New Levies Made in 2017-2018 School Year Until March, 2019. For new levies made in 2018-2019
revenues will not be received until March, 2020

USD# 234

	(1) 2016 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	32.50%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Supplemental Gen. Fund	\$1,090,092	38.63%	\$95,801	26.07%	\$1,057	\$0	\$4,988	\$1,953
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$283,540	10.05%	\$24,924	6.78%	\$275	\$0	\$1,298	\$508
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$1,241,353	43.99%	\$109,093	29.69%	\$1,204	\$0	\$5,680	\$2,224
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$173,688	6.16%	\$15,277	4.15%	\$169	\$0	\$795	\$311
10. Rec Comm Employee Bnfts	\$33,049	1.17%	\$2,902	0.79%	\$32	\$0	\$151	\$59
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Benefits	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$2,821,722	100.00% (c)	\$247,996 (e)	100.00% (c)	\$2,736 (e)	\$0 (e)	\$12,912 (e)	\$5,056 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2018-2019.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.
(f) Includes the total 2016 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

USD# 234

KANSAS STATE DEPARTMENT OF EDUCATION

2018-2019
FORM 194-A

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax
and In Lieu of Taxes on Industrial Revenue Bonds
for January 1, 2019, to June 30, 2019

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds
For New Levies Made in 2017-2018 School Year Until March, 2019. For new levies made in 2018-2019
revenues will not be received until March, 2020

	(1) 2017 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	32.73%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. General (No MVPT or RVPT)	\$1,106,986	38.63%	\$47,185	25.99%	\$521	\$0	\$2,456	\$962
2. Supplemental Gen. Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
3. Adult Education	\$527,113	18.39%	\$22,463	12.37%	\$248	\$0	\$1,169	\$458
4. Capital Outlay	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
5. Special Assessment	\$1,021,944	35.66%	\$43,558	23.99%	\$481	\$0	\$2,268	\$888
6. Bond and Interest #1	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$176,266	6.15%	\$7,512	4.14%	\$83	\$0	\$391	\$153
10. Rec Comm Employee Bnfts	\$33,487	1.17%	\$1,429	0.79%	\$16	\$0	\$74	\$29
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Benefits	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$2,865,796	100.00% (c)	\$122,147 (e)	100.00% (c)	\$1,348 (e)	\$0 (e)	\$6,359 (e)	\$2,491 (e)

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

(b) Divide each fund's tax levy by total tax dollars levied.

(c) Should equal 100 percent.

(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.

(e) Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.

(f) Includes the total 2017 General Fund taxes levied.

(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 195

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

**ESTIMATED STATE AID
2018-2019**

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2018 to 6/30/2019 (12 mo.) (No. of driver ed.
pupils completing program) 60 x \$130) = \$7,800

B. Motorcycle Safety Aid (Approved Programs Only)

1. Estimated aid 7/1/2018 to 6/30/2019 (12 mo.) (No. of motorcycle
safety pupils completing program) x \$70) = \$0

C. Estimated KPERS

1. KPERS State Aid for 2017-18 = \$1,482,391

2. Est. increase due to KPERS rate (Line 1 x 27%) = \$400,246

3. Est. KPERS State Aid due to salary increases and added staff
((Line 1 + Line 2) X % of salary increase and added staff 4.38 %) = \$82,460

4. Est. KPERS State Aid for 2018-19 (Line 1 + Line 2 + Line 3) = \$1,965,097

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2018-19 expenditures approved professional development program = 30,000

2. Total potential state aid (Line 1 X 0.5) = 15,000

3. Multiply legal maximum general fund budget X 0.005 = 58,946

4. Estimated state aid (lower of Lines 2 or 3) = 15,000

5. Estimated prorated state aid (Line 4 X 0.25) to be paid on June 24, 2019 = 3,750

Form 196
Career and Technical Education
2018-2019
State Aid for Transportation to
Community Colleges/Technical Colleges

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

School Bus - Types C & D

Total number of miles to and from community college/technical college
_____ 0.0 times amount per mile (\$1.45 per mile) = _____ \$0

School Bus - Types A & B

Total number of miles to and from community college/technical college
_____ 0.0 times amount per mile (\$1.15 per mile) = _____ \$0

Suburbans & Vans*

Total number of miles to and from community college/technical college
_____ 0.0 times amount per mile (\$.90 per mile) = _____ \$0

TOTAL = _____ \$0

Pro-ration 40% = _____ \$0

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

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 239

2018-2019

ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

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

1. 2018-19 Legal Supplemental General Fund Budget (cannot exceed Line 6 of Form 155) = \$4,038,807
 2. Estimated supplemental general state aid
Line 1 4,038,807 x factor 0.6515 Pro-rated 100% = \$2,631,283
 3. Less prior year overpayment - \$0
 4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) = \$2,631,283
-

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 243

2018-2019

ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2018 taxes levied in the capital outlay fund = \$540,860
2. Estimated Capital Outlay State Aid. Line 1 x factor 0.5900 = \$319,107

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 242
BOND AND INTEREST FUND #1
2018-2019
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections Prior July 1, 2015)

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

1. Estimated 2018-2019 bond and interest fund payments	=	<u>\$2,786,600</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>\$0</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.5900</u>	=	<u>\$1,644,094</u>
4. Less prior year overpayment	-	<u>\$0</u>
5. Estimated bond and interest fund state aid payment (July 1, 2018 through June 30, 2019) (Line 3 - Line 4)	=	<u>\$1,644,094</u>

FORM 244
BOND AND INTEREST FUND #1
2018-2019
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS

USD # 234

(Bond Elections After July 1, 2015 but Before June 30, 2017)

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

1. Estimated 2018-2019 bond and interest fund payments	=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.3400</u>	=	<u>\$0</u>
4. Less prior year overpayment	-	<u> </u>
5. Estimated bond and interest fund state aid payment (July 1, 2018 through June 30, 2019) (Line 3 - Line 4)	=	<u>\$0</u>

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

USD # 234

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

1. Estimated 2018-2019 bond and interest fund payments	=	<u> </u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u> </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.3400</u> x <u>ProRation</u> <u>100</u> %	=	<u>\$0</u>
4. Less prior year overpayment	-	<u> </u>
5. Estimated bond and interest fund state aid payment (July 1, 2018 through June 30, 2019) (Line 3 - Line 4)	=	<u>\$0</u>

FORM 242-A
BOND AND INTEREST FUND #2
2018-2019
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections Prior July 1, 2015)

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

- | | | |
|---|---|-----|
| 1. Estimated 2018-2019 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.5900</u> | = | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Estimated bond and interest fund state aid payment
(July 1, 2018 through June 30, 2019) (Line 3 - Line 4) | = | \$0 |

FORM 244-A
BOND AND INTEREST FUND #2
2018-2019
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2015 but Before June 30, 2017)

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

- | | | |
|---|---|-----|
| 1. Estimated 2018-2019 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.3400</u> | = | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Estimated bond and interest fund state aid payment
(July 1, 2018 through June 30, 2019) (Line 3 - Line 4) | = | \$0 |

FORM 246-A
BOND AND INTEREST FUND #2
2018-2019
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2017)

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

- | | | |
|--|---|-----|
| 1. Estimated 2018-2019 bond and interest fund payments | = | |
| 2. Estimated Federal Tax Credit (Build America Bonds) | = | |
| 3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.3400</u> x <u>ProRation</u> <u>100</u> % | = | \$0 |
| 4. Less prior year overpayment | - | |
| 5. Estimated bond and interest fund state aid payment
(July 1, 2018 through June 30, 2019) (Line 3 - Line 4) | = | \$0 |

NOTICE OF HEARING 2018-2019 BUDGET

The governing body of Unified School District 234 will meet on the 22nd day of August, 2018 at 12:00 PM, at 424 South Main 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)	Amount of 2018 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING							
General	06	12,385,313	20.000	11,928,387	20.000	12,616,337	1,438,488
Supplemental General (LOB)	08	3,607,179	13.826	3,909,795	13.785	4,038,807	1,135,923
SPECIAL REVENUE							13,784
Adult Education	10		0.000		0.000	0	0.000
Adult Supplemental Education	12		0		0		
Bilingual Education	14	15,900		15,669		32,423	
Virtual Education	15	1,720		7,995		66,017	
Capital Outlay	16	1,165,850	3.572	1,421,765	6.564	1,837,690	540,860
Driver Training	18	17,450		16,399		34,680	
Extraordinary School Program	22	22,936		40,405		0	
Food Service	24	813,027		860,340		928,737	
Professional Development	26	8,007		22,000		43,856	
Parent Education Program	28	0		0		5,750	
Summer School	29	0		0		0	
Special Education	30	2,548,718		2,704,553		2,968,802	
Career and Postsecondary Education	34	273,178		382,393		549,286	
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0.000
Special Reserve Fund	47	0		0			
Federal Funds	07	871,581		824,651		891,122	
Gifts and Grants	35	89,239		182,372		314,896	
At Risk (4Yr Old)	11	105,578		119,072		207,159	
Cost of Living	33	0	0.000	0	0.000	0	0.000
At Risk (K-12)	13	2,646,809		4,294,994		4,708,185	
Declining Enrollment	19	0	0.000	0	0.000	0	0.000

STATE OF KANSAS
Budget Form USD-A
2018-2019

USD# 234

Fund—Continued

2018-2019

Fund—Continued

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)
51	KPERS Special Retirement Contribution	1,002,576		1,482,391		1,965,097		
53	Contingency Reserve	49,761		422,930				
55	Textbook & Student Material Revolving	133,244		191,194				
56	Activity Fund	65,232		63,491				
62	DEBT SERVICE							
62	Bond and Interest #1	2,321,900	15.775	2,795,350	12.726	2,786,600	1,048,695	12.725
63	Bond and Interest #2	0	0.000	0	0.000	0	0	0.000
66	No-Fund Warrant	0	0.000	0	0.000	0	0	0.000
67	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**							
78	Special Education	0		0		0		
100	TOTAL USD EXPENDITURES	28,145,198	53.173	31,686,146	53.075	33,995,444	4,163,966	53.072
105	Less: Transfers	7,234,882	xxxxxx	8,659,620	xxxxxx	7,586,422	xxxxxx	xxxxxx
110	NET USD EXPENDITURES	20,910,316	xxxxxx	23,026,526	xxxxxx	26,409,022	xxxxxx	xxxxxx
115	TOTAL USD TAXES LEVIED	3,973,868	xxxxxx	4,050,311	xxxxxx	4,163,966	xxxxxx	xxxxxx
80	OTHER							
80	Historical Museum	0	0.000	0	0.000	0	0	0.000
82	Public Library Board	0	0.000	0	0.000	0	0	0.000
83	Public Library Board Employee Benefits	0	0.000	0	0.000	0	0	0.000
84	Recreation Commission	325,158	2.202	345,613	2.195	360,000	180,918	2.195
86	Rec Comm Emp Benefits & Spec Liab	32,655	0.419	33,289	0.417	40,000	34,328	0.417
120	TOTAL OTHER	357,813	2.621	378,902	2.612	400,000	215,246	2.612
125	TOTAL TAXES LEVIED	4,180,605		4,260,064		4,379,212		
128	Assessed Valuation - General Fund	\$67,944,159		\$69,713,390		\$71,924,407		
130	Assessed Valuation - All Other Funds	\$78,554,779		\$80,209,905		\$82,410,509		
Outstanding Indebtedness, July 1								
135	General Obligation Bonds	41,265,000		40,805,000		39,855,000		
140	Capital Outlay Bonds	0		0		0		
145	Temporary Note	0		0		0		
150	No-Fund Warrant	0		0		0		
153	Lease Purchase Principal	0		0		0		
155	TOTAL USD DEBT	41,265,000		40,805,000		39,855,000		

* Tax Rates are expressed in Mills

** Sponsoring District Only

* Tax Rates are expressed in Mills

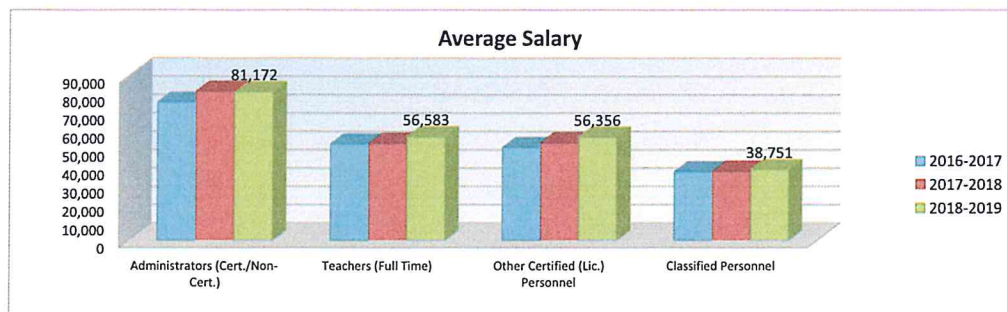
** Sponsoring District Only

President

Clerk of the Board

USD# 234
AVERAGE SALARY

	2016-17 Actual			2017-18 Actual			2018-19 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	15.1	1,143,654	75,739	14.1	1,148,528	81,456	15.1	1,225,696	81,172
Teachers (Full Time)	144.4	7,639,679	52,906	146.4	7,767,856	53,059	149.0	8,430,923	56,583
Other Certified (Licensed) Personnel	15.1	769,532	50,962	14.6	777,769	53,272	14.2	800,262	56,356
Classified Personnel	107.0	4,027,472	37,640	107.0	4,034,648	37,707	110.0	4,262,584	38,751
Substitutes/Temporary Help	XXXXX	323,863	XXXXXXX	XXXXX	302,735	XXXXXXX	XXXXX	350,000	XXXXXXX



DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

Unencumbered Cash Balance by Fund

Fund Name	Fund #	July 1, 2016	July 1, 2017	July 1, 2018
General	6	604	0	0
Federal Funds	7	-119,734	36,280	0
Supplemental General	8	16,391	0	0
Adult Education	10	0	0	0
At Risk (4yr Old)	11	105,031	110,000	106,520
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	225,000	250,000	250,000
Bilingual Education	14	11,913	15,000	15,000
Virtual Education	15	0	30,000	46,017
Capital Outlay	16	875,647	875,647	945,731
Driver Training	18	17,989	16,279	15,000
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	33,235	40,405	0
Food Service	24	201,373	200,000	212,015
Professional Development	26	12,940	15,000	15,390
Parent Education Program	28	0	0	0
Summer School	29	0	0	0
Special Education	30	501,378	600,000	600,000
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	200,000	250,000	250,000
Gifts/Grants	35	174,028	172,553	157,382
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	903,824	903,824	950,000
Text Book & Student Material	55	157,939	250,000	364,943
Activity Fund	56	40,654	25,335	29,463
Bond and Interest #1	62	2,859,725	3,163,651	3,117,044
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL		6,217,937	6,953,974	7,074,505
Enrollment (FTE)*		1,801.4	1,864.0	1,874.0
Amount per Pupil		3,452	3,731	3,775
Special Assessment	67	0	0	0
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Lib. Emp. Benefits	83	0	0	0
Recreation Commission	84	83,622	91,918	64,914
Rec. Comm. Emp. Benefits	86	19,931	22,034	24,433
OTHER TOTAL	xxxx	103,553	113,952	89,347

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

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

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