EXHIBIT 1033

Budget Contents - Funds

(Clicking on a link will take you directly to the worksheet)

Open page - USD Information - DO FIRST	C033-Cost of Living
C01-Certificate	C034-Vocational Education
C02-Levy Limits for Tax Funds	C035-Gifts/Grants
C04-Worksheet 1	C042-Special Liability Expense (includ
C05-Statement of Indebtedness	C044-School Retirement
C05a-Statement of Conditional Lease	C045-Extraordinary Growth Facilities

207-Federal Funds C06-General Fund

C08-Supplemental General C011-At Risk (4yr Old) C010-Adult Education

C012-Adult Supplemental Education C013-At Risk (K-12)

C014-Bilingual Education

C015-Virtual Education C018-Driver Training C016-Capital Outlay

C022-Extraordinary School Program C019-Declining Enrollment

C026-Professional Development C024-Food Service

C028-Parent Education Program C030-Special Education C029-Summer School

142-Special Liability Expense (includes Judgments) 34-Vocational Education 44-School Retirement 35-Gifts/Grants

To return to this page after

clicking on a link:

C051-KPERS Special Retirement Contribution C053-Contingency Reserve C047-Special Reserve

C055-Textbook & Student Materials Revolving New! C057-Tuition Reimbursement C062-Bond and Interest #1 C056-Activity Funds

corner of each Fund and click on Page link in the upper right-hand ocate the Return to Contents

> C063-Bond and Interest #2 2066-No-Fund Warrant

3067-Special Assessment C068-Temporary Note

C078-COOP Special Education C080-Historical Museum

C083-Public Library Board Employee Benefits (USD 446 & 500 only) C082-Public Library Board (USD 446 & 500 only)

2086-Recreation Commission Employee Benefits & Special Liability C084-Recreation Commission

C099-Publication

USD INFORMATION

DISTRICT NAME USD # HOME COUNTY

500 - Kansas City	
500	(TYPE USD NUMBER ONLY
Wyandotte	

643,094,209 695,992,559 611,922,047 668,456,373	Final 2009 Assessed V Final 2009 General Fur Final 2010 Assessed V Final 2010 General Fur 2011 Assessed Valuati 2011 General Fund Ass 2011 Assessed Valuati assessed valuation for LEAVE BLANK	nd Assessed Valuation aluation (All funds excent Assessed Valuation on (All funds except General General Control on for Bond and Interest	ept General.) eneral.) st #2 (Only use if you have a different
General Supplemental General Adult Education Capital Outlay Special Liability Expense School Retirement Bond and Interest #1 Bond and Interest #2 No Fund Warrant Special Assessment Temporary Note	2009-10 Mill Rates (Official Levies fro 20.000 30.070 3.970 1.389 6.301	2010-11 Mill Rates m County Clerk) 20.000 24.480 7.984 2.178 5.482	2009 Taxes Levied (In Dollars from F110 prior yr budget)
Historical Museum Public Library Board Public Library Brd - Emp Bnfts Recreation Commission Recreation Commission Employee Benefits Extraordinary Growth Facilities Declining Enrollment Cost of Living	6.776 0.954	6.657	4,661,956 813,115

Enrollment data for Form 150 (Excludes Virtual)

18 450 7	Audited 9/20/09 + 2/20/10 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
	Audited 9/20/10 + 2/20/11 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
18,450.7	9/20/11 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude
	FHSU Math & Science Academy)
285.0	9/20/11 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
16,051	9/20/11 Number of eligible students that qualify for free lunches.
4,194.3	Vocational Education total clock hours of students enrolled and attending on 9/20/11
19,860.4	Bilingual Education total clock hours of students enrolled and attending on 9/20/11
1,039.0	9/20/11 Est. FTE for new facilities
4,216.0	All public pupils transported or for whom transportation is being made available 9/20/11
	who reside in the district 2.5 miles or more
786	Headcount of 2010-11 Non-proficient students (excluding free students)
	Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU)
	Math & Science Academy (Transfers to Form 150 Line 16)

USD INFORMATION

Military Provision for For	m 150 (new students of	military families, n	ot enrolled on 9/20/201	1 and exclude virtual)
	_2/20/12 Est. FTE (exclud	es 4yr old at risk)		
	2/20/12 Est. 4yr old at ris			
	2/20/12 Est. number of st	tudents that qualify t	for free lunches	
	Vocational Education total	al clock hours of stu	dents enrolled and atten	ding on 2/20/2012
	Bilingual Education total	clock hours of stude	ents enrolled and attending	ng on 2/20/2012
·	Est. 2/20/12 FTE for new	facilities		
	Est. 2/20/12 FTE of new	students of military	families transported or fo	or whom
	transportation is being m	ade available 2/20/1	2 who reside in the distr	ict 2.5 miles or more
Virtual St	udent Provision for Form			
Vitual St	Est. 9/20/11 FTE Virtual		clude new military Stu	uents)
0	Headcount of 2010-11 N		Students (includes free	etudente)
	1st Semester Virtual Stud			
	2nd Semester Virtual Stu			
	- Zila Gerriester Virtual Gta	dente raking Advar	iced i lacement courses	(unduplicated fact)
	Amt. (Ancillary Facilities	Weighting) approve	d by Court of Tax Appea	ls (Transfers to F150 Line 13)
				eals (Transfers to F150 Line 15
	Ant. (Deciming Enrolline	iit weighting) appro	ved by Court of Tax App	eals (Transiers to in 100 Line 10
59.0	Area of district in square	miles 9/20/11. (Trar	nsfers to F150 Table III)	
	Date the current LOB wa	s authorized	(Goes to Code 01.)	
	Percent authorized.	autilorizeu.	(Coes to code or.)	
	Number of years author	vrized		
	. Individed of years addition	nizeu.		
	2nd Resolution date the I	OB was authorized	. (If any.) (Goes to Cod	le 01.)
	Percent authorized.			•
	Number of years author	rized.		
	_			
	3rd Resolution date the L	OB was authorized.	(If any.) (Goes to Cod	le 01.)
	Percent authorized.			
	Number of years author	rized.		
	•			
	Date the election was hel		authority to exceed 30%.	(Goes to Code 01.)
	Percent authorized. (Ca			
	Number of years author	ized.		
40/40/0000	D-4- 4b- 0it-1 0-4b		(On the Contra 00)	
	Date the Capital Outlay w		(Goes to Code 02.)	0 31-)
8.000			and after cannot exceed	8 mills.)
5	Number of years author	rizea.		
	Date of Increase to a curr	rent Canital Outlay	(Goes to Code 02.)	
	Number of additional mills			exceed 8 mills
	in combination with curre		77 1700 and after carriet	exceed a filling
	Number of years authoriz		ne time se original Canit	al Outlay)
	. Number of years authoriz	eu (illust explie sai	ne time as ongmai capit	ai Outlay).
	Date the Adult Education	was authorized	(Goes to Code 02.)	
	Number of mills.	was authorized.	10003 10 0000 02.)	
	Number of years author	rized		
	•			
135,247,367	2010-11 General Fund (F	inal Audited Legal N	vlax)	
	100% of estimated P.L. 3	82 (formerly P I 87	(4) for 2011-12 (Exclude	•
	Extra Aid for Children on			
11.000	Delinquent tax rate to b	e used for the 201	1-2012 budget. (Goes t	to Code 01.)
Bonded Indebtedness	7/1/2009	7/1/2010	7/1/2011	
(Total Principal Outstanding)				
General Obligation Bonds	\$98,965,000	\$94,240,000	\$89,005,000	
Capital Outlay Bonds	ψ30,300,000	Ψ57,270,000	403,000,000	
Temporary Note				
No-Fund Warrant				
Lease Purchase Principal				
Lease Futuriase Fillicipal				

USD INFORMATION

	Estimated Motor Vehicle Property Tax* 7/1/11 to 6/30/12	
	Estimated Recreational Vehicle Property Tax* 7/1/11 to 6/30/12	
750,000	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/11 to 6/30/12	
29,043	Estimated 16/20M Tax* 7/1/11 to 6/30/12	
4.063	2011-12 Capital Outlay Mill Levy Rate to be used in this budget	(Goes to Code 04.)
	2011-12 Adult Ed. Mill Levy Rate to be used in this budget	(Goes to Code 04.)
* Amounts are available from the Co	ounty Treasurer and are for all levy funds.	
FTE Enrollment for All Students**	' (For Information Purposes Only)	
18,414.0	9/20/07 FTE Enrollment	
18,427.0	9/20/08 FTE Enrollment (include 2/20/09 military count)	
18.450.7	9/20/09 FTE Enrollment (include 2/20/10 military count)	
	9/20/10 FTE Enrollment (include 2/20/11 military count)	
	9/20/11 FTE Enrollment (Estimated)	
headstart, and all-day kindergarten.	of for State Aid purposes and adding the additional FTE for preschool For example, pre-school students attending half days on September rgarten students attending full time every day would be counted as 1.	20th
3,100	9/20/11 Headcount Eligible for Reduced Meals (Estimated)	

CERTIFICATE

TO THE CLERK OF WYANDOTTE COUNTY, STATE OF KANSAS We, the undersigned, duly elected, qualified and acting officers of

UNIFIED SCHOOL DISTRICT 500

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 2011-2012; and (3) the Amount(s) of 2011 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:			2011-2012 ADOI	PTED BUDGET	
				Amount of	
		Code]	2011 Tax to	County Clerk's
Adopted Budget		01	Expenditures	be Levied	Use Only
		Line	(1)	(2)	(3)
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-6431	06	132,704,460	11,705,036	20.000(c)
Supplemental General (LOB) (d)	72-6435	08	45,495,582	20,311,419	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	5,442,350		
Virtual Education	72-3715	15	0		
Capital Outlay	72-8801	16	40,804,581	2,715,938	
Driver Training	72-6423	18	0		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	11,666,924		
Professional Development	72-9609	26	0		
Parent Education Program	72-3607	28	650,053		
Summer School	72-8237	29	205,000		
Special Education	72-6420	30	26,307,889	•	
Vocational Education	72-6421	34	1.988.145		
Special Liability Expense Fund	72-8248	42	0	a	
School Retirement	72-1726	44	1,100,000	789,880	
Extraordinary Growth Facility	72-6441	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	14,819,291		
Gifts and Grants	72-8210	35	3,200,000		
KPERS Special Retirement Contribution	74-4939a	51	16,617,641		
Contingency Reserve	72-6426	53	10,017,011		
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	1,274,217		
At Risk (K-12)	72-6414a	13	34,868,693		
Cost of Living	72-6449/72-6450	33	0 1,000,000	o	
Declining Enrollment	72-6451	19	0	0	
Activity Funds	72-8208a	56			
DEBT SERVICE	, <u>- 0200a</u>				
Bond and Interest #1	10-113	62	9.798.918	3.003.526	
Bond and Interest #2	10-113	63	9,790,910	3,003,320	
No Fund Warrant (b)	79-2939	<u>65</u>	0	0	
Special Assessment	12-6a10	67	· · · · · · · · ·	0	
Temporary Note	72-6761	68	l oh	0	
геттрогагу гиоте	1/2-0/01	00	<u> </u>	U	

(a) The amount computed on Form 150 is the limit of the 2011-2012 Expenditures.

(b) See K.S.A. 79-2939, order #

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

dated / /

(0)	The General who levy must be 20 mins	. County cierks can t change this ict	v y .	
(d)	LOB Resolution dated	authorizing	0.00% for	0 yrs.
	2nd resolution dated	authorizing	0.00% for	<u>0</u> yrs.
	3rd resolution dated	authorizing	0.00% for	0 yrs.
	Date election held to exceed 30%	authorizing	0.00% for	O yrs.

The resolutions/elections cannot exceed 31%.

CERTIFICATE

2011-2012 ADOPTED BUDGET **TABLE OF CONTENTS:** Amount of Code 2011 Tax to County Clerk's Use Only Adopted Budget 01 Expenditures be Levied Line (1) (2) (3) COOPERATIVES 72-968 78 37,981,439 **Special Education** 384,925,183 100 38,525,799 Total USD OTHER 80 Historical Museum 12-1684 8,829,650 4,658,989 Public Library Board 72-1623a 82 Public Library Board Employees Benefits 995.082 668,502 12-16,102 83 Recreation Commission 12-1927 84 Rec Comm Emp Bnfts & Spec Liab 12-1928/75-6110 86 0 0 9,824,732 5,327,491 Total Other 105 Publication (Notice of Hearing) 99 Final Assessed Valuation Municipal Accounting Use Only Assisted by: Received Reviewed by Follow-up: Yes No Attest: _____, 2011 President County Clerk Clerk of the Board **FINAL VALUATION** County Clerk's Use Only Final Assessed Final Assessed Valuation Valuation Bond and Interest County Home General Fund* Other Funds* TOTAL \$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 seg.). **Computation of Delinquency**

Rate Used in this Budget

for 2011-2012

11.000 %

10.230

2009 Delinquent Tax Percentage

500

STATE OF KANSAS Budget Form USD-B 2011-2012

Resolutions for LEVY LIMITS FOR TAX FUNDS

1.	Capital Outlay*: Resolution dated _ 5 years.	12/12/2006	authorizing _	8.000	mills for		5 years. Limit	
2.	Increase to Capital Resolution dated _ same time as o		authorizing _ n.	0.000	mills for	,	0 years. Must expi	re
3.	Adult Education: Resolution dated _ 5 years.	- About	authorizing _	0.000	mills for		0 years. Limit	
4.	Historical Museum:	Tax Rate auth	orized by a p	etition dated		_authorizing		_mills
5.	Public Library: Res	solution dated	7/19/2011	authorizing _	6.970	mills.		
	Recreation Commis (Attach a copy of ea The USD must have	ach resolution.)	_	eation commission	authorizing		mills. his levy.	
* F	or any new resolution	ons 7-1-05 and	after, the mill	rate may not exc	eed 8 mills i	n total.		

STATE OF KANSAS Budget Form USD-C 2011-2012

WORKSHEET | (Columns (1) through (5) must match Form 110)

			ess	Less 2010	ess		FOR	FOR FISCAL VEAR 2011-2012	2011-2012	
	Code	Actual	11.000	Tax	¥e	2010 Tax	Motor Vehicle	Recreational	Amount of	Fetimate of 2011
	04	2010	Allowance	Received	Refunded	<u></u>	Tax (includes	Vehicle	2011 Tax to	Taxes 1/1/2012
ī,	Line	Tax Levy	for Delinquency	in 2010-11	in 2010-11	Process	16/20M Tax)	_ax ∫	be Levied	6/30/2012
Fund		(E)	(2)	(3)	(4)	(c)	(g)	(/)	(8)	(6)
General	01	12,238,441	1,346,229	10,727,922	0	164,290	164,290 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXX	11,705,036	9,715,180
Supplemental General	03	16,772,730	1,845,000	14,302,500	0	625,230	1,732,127	909'9	20,311,419	16,858,478
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	5,470,322	601,735	4,676,071	0	192,516	492,070	1,876	2,715,938	2,254,229
Declining Enrollment	15	0	0	0	0	0	0	0	0	0
School Retirement	20	1,492,280	164,151	1,282,538	0	45,591	93,996	359	789,880	655,600
Special Assessment	25	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	3,756,050	413,166	3,218,435	0	124,449	297,573	1,135	3,003,526	2,492,927
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0
Extraord Gowth Fac	57	0	0	0	0	0	0	0	0	0
Recreation Commission	09	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0
Public Library Board	2	4,561,114	501,723	3,900,422	0	158,969	406,824	1,552	4,658,989	3,866,961
Public Lib Brd Emp Bnfts	71	888,653	97,752	760,756	0	30,145	73,846	281	668,502	554,857
Historical Museum	75	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0
TOTAL	80	45,179,590		38,868,644	0		3,096,436			
SEE INSTRUCTIONS ON NEXT PAGE	GE		•			•				

Page 8

\$668,456,373 x Adult Ed. Mill levy Adult Education Computation - Taxes to be Levied Assessed Valuation

0.000

\$0 Taxes to be Levied

4.063 =

x Capital Outlay Mill levy

\$668,456,373

Capital Outlay Computation - Taxes to be Levied Assessed Valuation_

\$2,715,938
Taxes to be
Levied

Tax Collection Ratio for 2010

86.031 %

STATE OF KANSAS Budget Form USD-D 2011-2012

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			118	SIAIEMEN! OF INDEBIEDNESS		ַּטַ				
	Date	Int.	Amount of	Amount	Da	Date Due	Amo 201	Amount Due 2011-2012	Amor July-D	Amount Due July-Dec. 2012
	jo	Rate	Bonds	Outstanding						
	Issue	%	penssi	7/1/2011	<u>nt</u> :	Prin.	Int.	Prin.	Int.	Prin.
Purpose of Debt	(1)	(2)	(3)	(4)	(5)	(9)	(2)	(8)	(6)	(10)
Prior to July 1, 1992										
Total	XXXXXX	xxxxxx	xxxxxxxxxxxxx	0	XXXXXXXX	xxxxxxxx	0	0	O	0
After July 1, 1992										
Building Improvements	6/1/2001	6/1/2001 4.0-6.0%	40,000,000	1,750,000	3/1 & 9/1	9/1/2011	359,375	1,750,000		
Building Improvements	6/15/2002	6/15/2002 4.1-5.5%	80,000,000	7,670,000 3/1 & 9/1	3/1 & 9/1	9/1/2011	631,125	3,665,000	269,750	4,005,000
Refunding	10/1/2003	10/1/2003 2.3-5.0%	47,025,000	46,035,000 3/1 & 9/1	3/1 & 9/1	9/1/2011	2,292,019	115,000	1,144,931	120,000
Refunding	1/1/2004	1/1/2004 3.1-4.2%	9,660,000	927,000 3/1 & 9/1	3/1 & 9/1	9/1/2011	385,842	40,000	192,621	40,000
Refunding	2/1/2005	2/1/2005 5.2-5.25%	18,120,000	18,120,000 3/1 & 9/1	3/1 & 9/1	9/1/2011	306,094		306,094	1,770,000
Refunding	10/13/2010 2.75-5.0%	2.75-5.0%	6,160,000	6,160,000	3/1 & 9/1	9/1/2011	229,463		114,731	
							-			
Total	XXXXXXX	XXXXXX	XXXXXXXXXXXX	80,662,000 xxxxxxx	XXXXXXXX	xxxxxxx	4,203,918	5,570,000	2,028,127	5,935,000

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.

USD No.

500

STATEMENT OF CONDITIONAL LEASE, LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION

STATE OF KANSAS Budget Form USD-D1 2011-2012

	 	_		 			 	,	,	 ,
Payments Due July - Dec 2012 (9)										 80
Payments Due 2011-2012 (8)								- Particular and		0\$
Principal Balance Due 7/1/2011 (7)										80
Total Amount Financed B. (Beg Principal) (6)			- PARAMA							0\$
Other Charges In Contract (5)										0\$
Total Outright Purchase Price (4)										0\$
Int.* Rate % (3)										
Term of Contract (Months)										
Date of Contract (1)										
Item/Service Purchased										OTAL

^{*}If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
GENERAL	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	94,721	148,008	151,449
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES	1	I		
1110 Ad Valorem Tax Levied	1 1		1	
2008 \$	05	1.609.622		
2009 \$	10	10.768.351	462.362	
2010 \$	15		10,727,922	164,290
2011 \$	20	Ţ		9.715.180
1140 Delinguent Tax	25	625,048	976.403	673,451
1300 Tuition			İ	
1312 Individuals (Out District)	30		1.913	
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1700 Student Activities (Reimbursement)	50	1		
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement****	65	1,495,297	1,362,588	
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85	444.687	311.624	195,135
3000 STATE SOURCES		111001	0,11021	
3110 General State Aid	95	102.405.984	102.322.674	105.886.046
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	12.919.311	13683408	15.918.909
4000 FEDERAL SOURCES				
4599 ARRA Stabilization Funds	140	6.351.679	2.458.927	
4604 Ed Jobs Funds	143		4.305.575	
4820 PL 382 (Exclude Extra Aid		[
for Children on Indian		ŀ		
Land and Low Rent Housing) (formerly PL 874)*	145			0
5000 OTHER				
5208 Transfer From Authorized Funds*****	165	ol	ol	٥١
RESOURCES AVAILABLE	170	136.714.700	136.761.404	132.704.460
TOTAL EXPENDITURES & TRANSFERS	175	136,566,692	136.609.955	132,704,460
EXCESS REVENUE TO STATE ***	200	100,000,000		0
UNENCUMBERED CASH BALANCE JUNE 30	190	148.008	151,449	OXXXXXXXXX

^{*} Only deduct 70% of the estimated 2011-2012 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. 72-6427 (categorical aid funds, program weighted funds or capital outlay.)

^{**} Line 170 minus Line 175. (Column 3 only.)

^{***} Columns 1 & 2 would be amount sent to the State.

^{****} Includes Psychiatric Treatment Centers, Juvenile Detention\Flint Hills Job corporation payments and State Aid received as a result of adjustments to prior year P.L. 382 deduction (formerly 874), Teacher Mentoring Program and National Board Certified teacher payments.

^{***** 2011} SB111 authorizes transfers from the approved funds to expend unencumbered cash balances as approved by the local board.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	7,308,610	7,602,976	4,703,007
120 NonCertified	215	1,046,336	2,492,915	2,610,441
200 Employee Benefits	T			
210 Insurance (Employee)	220	547,179	618,768	1,896,845
220 Social Security	225	191,800	669,153	985,247
290 Other	230		2,723	20,432
300 Purchased Professional and Technical Services	235	1,618,268	2,278,390	
400 Purchased Property Services	237	1,480,713	692,982	
500 Other Purchased Services				
560 Tuition]			
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245		T	
563 Tuition/Priv Sources	250			
590 Other	255	420,532	304,315	683,831
600 Supplies	T			
610 General Supplemental (Teaching)	260	24,651	856,893	1,392,143
644 Textbooks	265	1,061,964		222,500
650 Supplies (Technology Related)	267	105,525	101,676	670,800
680 Miscellaneous Supplies	270	187,056	83,883	278,500
700 Property (Equipment & Furnishings)	275	572,967	176,318	
800 Other	280	368,336	287,125	15,800
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	416,741	1,764,059	
120 NonCertified	290	50,582	68,546	33,458
200 Employee Benefits				
210 Insurance (Employee)	295	30,606	112,318	8,678
220 Social Security	300	10,728	121,465	4,507
290 Other	305	3	494	93
300 Purchased Professional and Technical Services	310	1,160		176,346
400 Purchased Property Services	313			
500 Other Purchased Services	315	13,468	15,300	13,762
600 Supplies	320	27,454	75,322	18,461
700 Property (Equipment & Furnishings)	325		691	540
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	2,717,343	1,566,675	2,201,088
120 NonCertified	340	406,892	416,476	1,290,168
200 Employee Benefits				
210 Insurance (Employee)	345	204,612	121,545	905,506
220 Social Security	350	71,721	131,443	470,332
290 Other	355		535	9,754
300 Purchased Professional				
and Technical Services	360	198,879	148,467	78,034
400 Purchased Property Services	363		1,484	14,500
500 Other Purchased Services	365	7,225	13,158	37,540

GENERAL EXPENDITURES			12 mo.	12 mo.	12 mo.
Line (1) (2) (3)		Code	2009-2010	2010-2011	2011-2012
600 Supplies 640 Books (not textbooks) and Periodicals 370 97,305 108,353 95,749 650 Technology Supplies 375 67,500 680 Miscellaneous Supplies 380 631,009 150,466 1774,611 700 Property (Equipment & Furnishings) 385 63,338 1,000 1,000 800 Other 390 6,833 250 2300 General Administration 100 Salaries 110 Certified 395 458,516 798,515 120 NonCertified 400 494,620 662,314 1,008,948 200 Employee Benefits 201 Insurance (Employee) 405 62,423 89,533 261,685 220 Social Security 410 21,881 96,823 135,923 220 Other 415 1,881 96,823 135,923 230 Other 410 21,881 96,823 135,923 240 Purchased Professional and Technical Services 420 121,391 277,587 393,315 400 Purchased Professional and Technical Services 425 3,599 1,085	GENERAL EXPENDITURES	06	Actual	Actual	Budget
640 Books (not textbooks) and Periodicals 370 97,305 108,353 95,749 650 Technology Supplies 375 108,000 1150,466 174,611 700 Property (Equipment & Furnishings) 385 633,009 150,466 174,611 700 Property (Equipment & Furnishings) 385 633,336 1,000 1,000 800 Other 390 6,833 250 2300 General Administration 100 Salaries 110 Certified 395 458,516 798,515 120 NonCertified 400 494,620 662,314 1,008,948 200 Employee Benefits 210 Insurance (Employee) 405 62,423 89,533 261,685 220 Social Security 410 21,881 96,823 135,923 290 Other 415 394 2,819 200 Employee Services 420 121,391 277,587 393,315 400 Purchased Property Services 420 121,391 277,587 393,315 400 Purchased Property Services 420 121,391 277,587 393,315 500 Other Purchased Services 420 121,391 277,587 393,315 500 Other Purchased Services 420 121,391 277,587 393,315 500 Other Purchased Services 435 3,599 1,085 500 Other 440 86,760 695,506 12,284 600 Supplies 445 37,057 52,416 50,453 700 Property (Equipment & Furnishings) 450 1,165 800 Other 850 1,165 800 Other 850 1,165 800 Other 850 1,165 800 Other 850		Line	(1)	(2)	(3)
and Periodicals 370 97,305 108,353 95,749 650 Technology Supplies 375 67,500 660 Miscellaneous Supplies 380 631,009 150,466 174,611 700 Property (Equipment & Furnishings) 385 63,336 1,000 1,000 800 Other 390 6,833 250 2300 General Administration 100 Salaries 110 Certified 395 458,516 798,515 120 NonCertified 400 494,620 662,314 1,008,948 220 Employee Benefits 210 Insurance (Employee) 405 62,423 89,533 261,685 220 Social Security 410 21,881 96,823 135,923 230 Other 415 394 2,819 300 Purchased Professional 416 425 400 Purchased Property Services 425 500 Other Purchased Services 425 500 Other Purchased Services 435 3,599 1,085 530 Communications (Telephone, postage, etc.) 435 3,599 1,085 590 Other 445 37,057 52,416 50,453 600 Supplies 445 37,057 52,416 50,453 700 Property (Equipment & Furnishings) 450 1,185 800 Other 460 6,635,319 6,571,877 6,544,328 220 Camployee Benefits 460 6,635,319 6,571,877 6,544,328 220 Camployee Benefits 460 6,635,319 6,571,877 6,544,328 230 Other 480 2,682,967 2,559,208 2,575,405 200 Employee Benefits 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 805,206 1,228,5478 2300 Purchased Professional 480 2,462 25,478 2300 Purchased Professional 480 2,462 25,478 2300 Purchased Professional 485 485 400 Purchased Professional 486			· ·		
650 Technology Supplies 375 67,500					
680 Miscellaneous Supplies 380 631,009 150,466 174,611			97,305	108,353	95,749
Top Property (Equipment & Furnishings) 385 63,336 1,000 1,000 800 Other 390 6,833 250 250 General Administration 100 Salaries 110 Certified 395 458,516 798,515 120 NonCertified 400 494,620 662,314 1,008,948 200 Employee Benefits 210 Insurance (Employee) 405 62,423 89,533 261,685 220 Social Security 410 21,881 96,823 135,923 290 Other 415 394 2,819 300 Purchased Professional and Technical Services 420 121,391 277,587 393,315 400 Purchased Property Services 425 426 430 90,275 708,550 530 Communications 435 3,599 1,085 590 Other 440 86,760 69,506 12,284 600 Supplies 445 37,057 52,416 50,453 700 Property (Equipment & Furnishings) 450 1,165 800 Other 455 19,995 16,111 26,199 2400 School Administration 100 Salaries 110 Certified 460 6,635,319 6,571,877 6,544,328 120 NonCertified 460 6,	650 Technology Supplies				
800 Other 390 6,833 250					174,611
2300 General Administration 100 Salaries 110 Certified 395 458,516 798,515 120 NonCertified 400 494,620 662,314 1,008,948 200 Employee Benefits 210 Insurance (Employee) 405 62,423 89,533 261,685 220 Social Security 410 21,881 96,823 135,923 290 Other 415 394 2,819 300 Purchased Professional and Technical Services 420 121,391 277,587 393,315 400 Purchased Property Services 425 500 Other Purchased Services 520 Insurance 430 90,275 708,550 530 Communications (Telephone, postage, etc.) 435 3,599 1,085 590 Other 440 86,760 69,506 12,284 600 Supplies 445 37,057 52,416 50,453 700 Property (Equipment & Furnishings) 450 1,165 800 Other 455 19,995 16,111 26,199 2400 School Administration 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,597 300 Purchased Professional and Technical Services 485 485 480 480 2,462 25,478 300 Purchased Property Services 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 Other 500 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510 500 500 Supplies 500 Other			63,336		1,000
100 Salaries		390		6,833	250
110 Certified 395 458,516 798,515 120 NonCertified 400 494,620 662,314 1,008,948 200 Employee Benefits 201 Employee Benefits 210 Insurance (Employee) 405 62,423 89,533 261,685 220 Social Security 410 21,881 96,823 135,923 290 Other 415 394 2,819 300 Purchased Professional 415 420 421,391 277,587 393,315 400 Purchased Professional 420 421,391 277,587 393,315 400 Purchased Professional 425 500 Other Purchased Services 425 500 Other Purchased Services 430 90,275 708,550 530 Communications (Telephone, postage, etc.) 435 3,599 1,085 590 Other 440 86,760 69,506 12,284 600 Supplies 445 37,057 52,416 50,453 700 Property (Equipment & Fumishings) 450 1,165 800 Other 455 19,995 16,111 26,199 2400 School Administration 460 6,635,319 6,571,877 6,544,328 120 NonCertified 460 6,635,319 6,571,877 6,544,328 120 NonCertified 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 490 500 Other Unchased Professional and Technical Services 490 500 Other 500 Other 500 Other 500 Supplies 505 129,304 80,969 500 Other 500 Supplies 505 129,304 80,969 500 Other 500 Other 500 Supplies 505 129,304 80,969 500 Other 500 Supplies 505 500 Employee 5	i e				
120 NonCertified					
200 Employee Benefits					
210 Insurance (Employee)		400	494,620	662,314	1,008,948
220 Social Security 410 21,881 96,823 135,923 290 Other 415 394 2,819 300 Purchased Professional and Technical Services 420 121,391 277,587 393,315 400 Purchased Property Services 425 277,587 393,315 500 Other Purchased Services 520 Insurance 430 90,275 708,550 530 Communications (Telephone, postage, etc.) 435 3,599 1,085 590 Other 440 86,760 69,506 12,284 600 Supplies 445 37,057 52,416 50,453 700 Property (Equipment & Furnishings) 450 1,165 800 Other 455 19,995 16,111 26,199 2400 School Administration 460 6,635,319 6,571,877 6,544,328 110 Certified 460 6,635,319 6,571,877 6,544,328 120 NonCertified 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 200 Employee Benefits 200 Employee Benefits 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 485 400 2,462 2					
290 Other					
300 Purchased Professional and Technical Services			21,881		
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400 Purchased Property Services 425 500 Other Purchased Services 520 Insurance 430 90,275 708,550 530 Communications (Telephone, postage, etc.) 435 3,599 1,085 590 Other 440 86,760 69,506 12,284 600 Supplies 445 37,057 52,416 50,453 700 Property (Equipment & Furnishings) 450 1,165 800 Other 455 19,995 16,111 26,199 2400 School Administration 100 Salaries 110 Certified 460 6,635,319 6,571,877 6,544,328 120 NonCertified 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 500 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510					
500 Other Purchased Services 430 90,275 708,550 520 Insurance 430 90,275 708,550 530 Communications (Telephone, postage, etc.) 435 3,599 1,085 590 Other 440 86,760 69,506 12,284 600 Supplies 445 37,057 52,416 50,453 700 Property (Equipment & Furnishings) 450 1,165 800 Other 455 19,995 16,111 26,199 2400 School Administration 100 Salaries 110 Certified 460 6,635,319 6,571,877 6,544,328 120 NonCertified 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 490 500 Other Purchased Services 490 59			121,391	277,587	393,315
520 Insurance 430 90,275 708,550 530 Communications (Telephone, postage, etc.) 435 3,599 1,085 590 Other 440 86,760 69,506 12,284 600 Supplies 445 37,057 52,416 50,453 700 Property (Equipment & Furnishings) 450 1,165 800 Other 455 19,995 16,111 26,199 2400 School Administration 100 Salaries 110 Certified 460 6,635,319 6,571,877 6,544,328 120 NonCertified 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 485 400 Purchased Property Services 490 500 Other Purchased Services 500 590 Other 590 Other 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 501 129,304 80,969		425			
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590 Other 440 86,760 69,506 12,284 600 Supplies 445 37,057 52,416 50,453 700 Property (Equipment & Furnishings) 450 1,165 800 Other 455 19,995 16,111 26,199 2400 School Administration 100 Salaries 110 Certified 460 6,635,319 6,571,877 6,544,328 120 NonCertified 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 400 Purchased Property Services 490 500 Other Purchased Services 490 500 Other Purchased Services 500 590 Other 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510	l e e e e e e e e e e e e e e e e e e e	1.0-	2 - 2 - 2	4 005	İ
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700 Property (Equipment & Furnishings) 450 1,165 800 Other 455 19,995 16,111 26,199 2400 School Administration 100 Salaries 110 Certified 460 6,635,319 6,571,877 6,544,328 120 NonCertified 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 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 505 129,304 80,969 700 Property (Equipment & Furnishings) 510					
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2400 School Administration 100 Salaries 110 Certified 460 6,635,319 6,571,877 6,544,328 120 NonCertified 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 485 400 Purchased Property Services 490 500 Other Purchased Services 530 Communications 495 (Telephone, postage, etc.) 495 590 Other 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510			40.005		00.100
100 Salaries 460 6,635,319 6,571,877 6,544,328 120 NonCertified 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 485 400 Purchased Property Services 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510		455	19,995	16,111	26,199
110 Certified 460 6,635,319 6,571,877 6,544,328 120 NonCertified 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 485 400 Purchased Property Services 490 500 Other Purchased Services 530 Communications 495 590 Other 500 500 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510 510 510 510					
120 NonCertified 465 2,582,957 2,559,208 2,575,405 200 Employee Benefits 210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 485 400 Purchased Property Services 490 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510		400	0.005.040	0.574.077	0.544.000
200 Employee Benefits 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 485 400 Purchased Property Services 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510			2,502,319	0,5/1,0//	0,344,326
210 Insurance (Employee) 470 603,723 559,635 2,365,330 220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 485 400 Purchased Property Services 490 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510		400	2,582,957	2,559,208	2,575,405
220 Social Security 475 211,619 605,206 1,228,584 290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 485 400 Purchased Property Services 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510		470	602 722	550 635	2 265 220
290 Other 480 2,462 25,478 300 Purchased Professional and Technical Services 485 485 400 Purchased Property Services 490 490 500 Other Purchased Services 530 Communications 495 (Telephone, postage, etc.) 495 590 Other 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510	220 Social Socurity		211 610	605,000	1 228 584
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 505 129,304 80,969 700 Property (Equipment & Furnishings) 510			211,019		
and Technical Services 485 400 Purchased Property Services 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510		400		2,402	20,410
400 Purchased Property Services 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510		185			
500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510	400 Purchased Property Services				
530 Communications 495 (Telephone, postage, etc.) 495 590 Other 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510	500 Other Purchased Services	1730			
(Telephone, postage, etc.) 495 590 Other 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510					İ
590 Other 500 600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510		495			
600 Supplies 505 129,304 80,969 700 Property (Equipment & Furnishings) 510	590 Other	500			
700 Property (Equipment & Furnishings) 510			129 304	80 969	
			120,004	50,000	
1 (1) (1)	800 Other	515	-		

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2600 Operations & Maintenance	1 1			
100 Salaries				
120 NonCertified	520	14,284,417	13,773,328	11,275,301
200 Employee Benefits				
210 Insurance (Employee)	525	935,515	844,153	2,924,407
220 Social Security	530	327,920	764,905	1,518,976
290 Other	535		3,714	31,500
300 Purchased Professional				
and Technical Services	540	270,000	395,308	212,000
400 Purchased Property Services				
411 Water/Sewer	545	361,362	448,997	400,000
420 Cleaning	550	96,458	61,234	160,950
430 Repairs & Maintenance	555	500,769	222,406	487,330
440 Rentals	560			·
460 Repair of Buildings	565			
490 Other	570	147,397	89,226	
500 Other Purchased Services	1			
520 Insurance	575	659,194		
590 Other	580	468,345	533,825	738,849
600 Supplies	1			· · · · ·
610 General Supplies	585	356,262	429,533	128,000
620 Energy				
621 Heating	590	553,611	460,994	764,869
622 Electricity	595	4,542,054	3,738,848	4,870,219
626 Motor Fuel (not schoolbus)	600	151,435	129,717	190,611
629 Other	605		608	244,818
680 Miscellaneous Supplies	610	15,377	7,647	
700 Property (Equipment & Furnishings)	615	74,042	24,307	
800 Other	620	1,457,667	1,290,216	1,463,830
2601 Operations & Maintenance (Transportation)				
100 Salaries	1			
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623		l	
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			
				

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	86,226		
200 Employee Benefits				
210 Insurance	654	5,647		
220 Social Security	656	1,979		
290 Other	658		1	
600 Supplies	660			
730 Equipment	662			
800 Other	664	1,241,839	10,412,347	4,413,182
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	428,725		
200 Employee Benefits				
210 Insurance	668	28,078		
220 Social Security	670	9,842		
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684	,		· · · · ·
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries	700			
120 NonCertified	708			
200 Employee Benefits	740			
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			

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		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	730	103,554	22,932	439,306
120 NonCertified	735	2,894,104	3,076,964	3,112,765
200 Employee Benefits				
210 Insurance	740	196,323	189,989	921,279
220 Social Security	745	68,816	205,460	478,525
290 Other	750		836	9,924
300 Purchased Professional and Technical Services	755	260,796	202,223	321,248
400 Purchased Property Services	760	374,524	433,933	2,295,000
500 Other Purchased Services	765	96,959	70,684	297,050
600 Supplies	770	865,115	602,661	472,687
700 Property (Equipment & Furnishings)	775	46,787	32,998	
800 Other	780	16,639	18,014	571,250
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	3,326,912	4,299,479	1,936,897
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	8,135,125	0	0
940 Driver Training	815	10,136	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	1,235,846	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	179,157	320,974	172,755
949 Summer School	837	43,726	23,938	0
950 Special Education	840	23,049,659	21,254,269	19,299,153
954 Vocational Education	850	1,294,955	2,268,368	1,988,145
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve**	885		0	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 At Risk (4yr Old)	891	1,152,220	1,122,045	1,274,217
978 At Risk (K-12)	893	34,859,013	35,305,047	34,868,693
TOTAL EXPENDITURES & TRANSFERS*	xxxx	136,566,692	136,609,955	132,704,460

^{*} Enter on Code 06, Line 175.

^{**} The maximum amount of money which can be carried in the Contingency Reserve Fund is 10% of the legal maximum general fund budget through 2011-12. However at no time in the school year 2012-13 (July 1, 2012) or any school year thereafter shall the amount maintained in the contingency reserve exceed an amount equal to 6% of the general fund budget of the district for the school year.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
Federal Funds	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,422,519	1.591.598	2.819.291
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS	i i			
4591 Title I*	010	11,783,423		
4593 Title II**	015	1,721,701	2,197,692	2,000,000
4594 Title IV (Drug Free)	020	144,302	67,557	
4602 Title IV (21st Century)	022	172,175	277,569	
4597 Reading First	045	124,000	XXXXXXXXX	XXXXXXXXX
4601 Title III (English Language Acquisition)	060			
4603 Charter Schools	062	120,000		
4599 Other	075	1,286,742	12,699,178	
RESOURCES AVAILABLE	170	18.774.862	27.199.004	14.819.291
TOTAL EXPENDITURES & TRANSFERS	175	17.183.264	24.379.713	14.819.291
UNENCUMBERED CASH BALANCE JUNE 30	190	1.591.598	2.819.291	

^{*}This would include programs such as (but not limited to) Migrant; Neglected/Delinquent. This would also include regular allocations and ARRA recovery funds.

^{**}This would include programs such as (but not limited to) Title II-A Teacher Quality; Title II-D Education Technology. This would also include regular allocations and ARRA recovery funds.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
Federal Funds Expenditures	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
1000 Instruction			. ,	
100 Salaries				
110 Certified	210	5,621,508	4,889,013	5,000,000
120 NonCertified	215	708,198	895,781	1,000,000
200 Employee Benefits			•	
210 Insurance (Employee)	220	554,690	601,230	500,000
220 Social Security	225	535,252	488,819	500,000
290 Other	230	188,499	10,587	,
300 Purchased Professional and Technical Services	235	2,029,239	5,454,437	2,669,291
400 Purchased Property Services	237	_,,,	2,121,121	_,,
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	9,373	62,619	
600 Supplies	1 200	0,070	02,010	
610 General Supplemental (Teaching)	260	1,074,485	605,871	500,000
644 Textbooks	265	4,832	63,194	000,000
650 Supplies (Technology Related)	267	7,002	03,134	
680 Miscellaneous Supplies	270	10,211	6,338	
700 Property (Equipment & Furnishings)	275	348,293	7,376,978	2,000,000
800 Other	280	671,608	1,759,402	1,000,000
2000 Support Services	200	071,000	1,733,402	1,000,000
2100 Student Support Services				
100 Salaries				
110 Certified	285	128,848	214,753	250,000
120 NonCertified	290	31,335	151,211	100,000
200 Employee Benefits	290	31,333	131,211	100,000
210 Insurance (Employee)	295			
	300			
220 Social Security 290 Other	305			
300 Purchased Professional and Technical Services		02.000	4 200	
	310	23,980	1,320	
400 Purchased Property Services 500 Other Purchased Services	313	10,000	11,900	
	315	1,914	729	
600 Supplies	320	228,000	132,954	
700 Property (Equipment & Furnishings)	325	6,046		
800 Other	330			
2200 Instr Support Staff		•		
100 Salaries		500.000	444004	
110 Certified	335	598,030	114,031	
120 NonCertified	340	59,366	62,498	
200 Employee Benefits			,	
210 Insurance (Employee)	345	7,445	1,251	
220 Social Security	350	32,218	12,222	
290 Other	355	7,979	338	
300 Purchased Professional				
and Technical Services	360	3,477,866	1,022,365	1,000,000
400 Purchased Property Services	363		<u> </u>	
500 Other Purchased Services	365	48,870	35,232	

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
Federal Funds Expenditures	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
600 Supplies				
640 Books (not textbooks)				
and Periodicals	370		140,672	100,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	421,706		
700 Property (Equipment & Furnishings)	385	60,879	24,641	
800 Other	390		2,206	
2300 General Administration			·	
100 Salaries				
110 Certified	395	94,487		
120 NonCertified	400	3,448	79,995	100,000
200 Employee Benefits				
210 Insurance (Employee)	405	<u></u> [
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	116,492	120	
2400 School Administration				
100 Salaries				
110 Certified	460	68,167	69,150	100,000
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional	1			
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			

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
Federal Funds Expenditures	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520		5,102	
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	l i			
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			
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			

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
Federal Funds Expenditures	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	680		78,848	
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690		1	
220 Social Security	695			
290 Other	700		3,906	
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			
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	1		
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	17,183,264	24,379,713	14,819,291

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2009-2010	2010-2011	2011-2012
(LOCAL OPTION)	08	Actual	Actual	Budget
,	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	716,325	3,559,221	2,354,220
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied	1 1			
2008 \$	10	1,790,233		
2009 \$	15	18,314,211	839,201	
2010 \$	20		14,302,500	625,230
1140 Delinquent Tax	25	609,446	1,256,601	922,961
1410 Transportation Fees	47			
1980 Reimbursements	60			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	1,517,786	1,804,394	1,732,127
2450 Recreational Vehicle Tax	75	4,711	5,836	6,606
2800 In Lieu of Taxes IRBs	85	644,070	382,710	310,560
3000 STATE SOURCES				
3140 Supplemental State Aid	95	17,271,758	25,205,814	24,356,060
4000 FEDERAL SOURCES				
4599 ARRA Stabilization Funds	140	5,868,247		
RESOURCES AVAILABLE	170	46,736,787	47,356,277	30,307,764
TOTAL EXPENDITURES & TRANSFERS	175	43,177,566	45,002,057	45,495,582
TAX REQUIRED (175 minus 170)	195			15,187,818
PERCENT OF COLLECTION*	196			83.000 %
TOTAL 2011 TAX REQUIRED (195+196)	197	ł		18,298,576
Delinquent Tax	200			2,012,843
AMOUNT OF 2011 TAX TO BE LEVIED				
Line 197 + Line 200	205			20,311,419
UNENCUMBERED CASH BALANCE JUNE 30	207	3,559,221	2,354,220 x	CXXXXXXXXXX

*From Form 110, Table I, Line 2.		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
SUPPLEMENTAL GENERAL EXPENDITURES	08	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	18,213,262	18,355,596	20,290,139
120 NonCertified	215	1,375,489	51,772	1,496,415
200 Employee Benefits				
210 Insurance (Employee)	220	2,975,460	1,951,012	18,478
220 Social Security	225	2,737,416	1,401,457	865,784
290 Other	230			
300 Purchased Professional and Technical Services	235	49,228	47,486	185,000
400 Purchased Property Services	237			46,879
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	35	69,891	
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	193,019	229,480	3,905,331
644 Textbooks	265	1,909,339	160,254	1,240,000
650 Supplies (Technology Related)	267		30,000	45,000
680 Miscellaneous Supplies	270	208,090		
700 Property (Equipment & Furnishings)	275	5,532,695	32,192	5,268,248
800 Other	280	112,556	89,327	2,040,000

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
SUPPLEMENTAL GENERAL	08	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(3)
2000 Support Services	+	\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
2100 Student Support Services	1 1			
100 Salaries			İ	
110 Certified	285	2.606.629	1,105,595	3,011,929
120 Non-Certified	290	36,108	33,315	
200 Employee Benefits	+===+			
210 Insurance (Employee)	295	401,422	120,714	2,555
220 Social Security	300	369,307	86,712	119,692
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	18.959		10,600
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff	+			
100 Salaries				
110 Certified	335	1,040,250	980,631	1,133,380
120 NonCertified	340	439,220	1,157,493	495,151
200 Employee Benefits	1010	100,220	1,101,100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
210 Insurance (Employee)	345	224,726	226,622	1,381
220 Social Security	350	206,747	162,788	64,717
290 Other	355	200,7-17	102,700	01,711
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363	176,856	97,313	
500 Other Purchased Services	365	1,447	9.079	
600 Supplies	+ 555			
640 Books (not textbooks) and Periodicals	370		•	
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	1,000	1,077,144	10,000
700 Property (Equipment & Furnishings)	385	1,000	1,011,111	,
800 Other	390			
2300 General Administration	+ 555			
100 Salaries	1 1			
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits	+			
210 Insurance (Employee)	405		1	
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	725			
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			·····
700 Property (Equipment & Furnishings)	450			
800 Other	455			
ooo oulei	1 400			

Code No. 08

STATE OF KANSAS Budget Form USD-E 2011-2012

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
SUPPLEMENTAL GENERAL	08	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(3)
2400 School Administration		· · · · · · · · · · · · · · · · · · ·	1	
100 Salaries	1 1			
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits	1 1			
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	······································		
2600 Operations & Maintenance				
100 Salaries	1			
120 Non-Certified	520		5,208	2,267,200
200 Employee Benefits				
210 Insurance (Employee)	525		552	1,923
220 Social Security	530		397	90,097
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	T			
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		ļ	
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615		07.4.4	
800 Other	620		97,141	

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
SUPPLEMENTAL GENERAL	08	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(3)
2601 Operations & Maintenance (Transportation)				
100 Salaries	1 1		[
120 NonCertified 200 Employee Benefits	622			
210 Insurance (Employee)	600			;
220 Social Security	623 626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies	1 1	 		
610 General Supplies	636]	
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv	1 1			
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits	654			
210 Insurance 220 Social Security	654 656			
290 Other	658		<u> </u>	"
600 Supplies	660			
730 Equipment	662		1,995,163	
800 Other	664		1,000,100	
2710 Vehicle Operating Services	1			
100 Salaries	1 1	4		
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 626 Motor Fuel	680 682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services	1000			
1 100 Salaries	1 1			
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			

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
SUPPLEMENTAL GENERAL	08	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(3)
2790 Other Student Transportation Services				
100 Salaries	1 1			ĺ
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			
2500, 2900 Other Supplemental Services	 			
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits	1,00			
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	13,438	13,487	
700 Property (Equipment & Furnishings)	775	70,100	10,101	
800 Other	780	2.334.868	14.304.765	
3300 Community Services Operations	785	2,00 ,,000		
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:	 ' ° '			
930 General (Not Ending Balance)	792	o	. 0	0
932 Adult Education	795	0	0	Ö
934 Adult Suppl Education	800	ŏ	0	0
936 Bilingual Education	805	2,000,000	1,109,471	2,885,683
937 Virtual Education	810	0	0	2,000,000
940 Driver Training	815	Ö	0	
943 Extraordinary School Prog	823	Ö	0	Ö
944 Food Service	825	Ö	0	n
946 Professional Development	830	ő	0	
948 Parent Education Program	835	0	0	i n
949 Summer School	837	0	0	i
950 Special Education	840	0	0	0 0 0 0
954 Vocational Education	850	ol ol	0	i
963 Special Liability Expense Fund	855	0	0	T N
974 Textbook & Student Materials Revolving	880	0	0	<u> </u>
976 At Risk (4yr Old)	885	0	0	
978 At Risk (K-12)	890	0	<u></u>	0
TOTAL EXPENDITURES & TRANSFERS*	XXXX	43,177,566	45.002.057	

^{*} Enter on Code 08, Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2009-2010	2010-2011	2011-2012	Financing
ADULT EDUCATION	10	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE, JULY 1	01		0		
Cancel of Prior Years Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES	1				
1110 Ad Valorem Tax Levied	i				
2008 \$	05	1			
2009 \$	10		1		
2010 \$	15		0		
2011 \$	20	1		0	0
1140 Delinquent Tax	25	1	1	0	0
1310 Tuition Individuals-Class Fees	30	1			0
July - December Estimate	35				
1510 Interest on Idle Funds	40		<u> </u>		0
July - December Estimate	45				
1900 Other Revenue From Local Source		1			
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60			1	0
July - December Estimate	65				
2000 COUNTY SOURCES		1			
2400 Motor Vehicle Tax (Includes 16/20M Tax)	75			0	
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2800 In Lieu of Taxes I.R.B.s	90			0	0
July - December Estimate	95		·	, , ,	0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0] 0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
July - December Estimate	145				XXXXXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	0			0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	[0	XXXXXXXXXXXXXXXXX

⁽a) Enter in Column (4) the Amount of Tax to be Levied reported on the Certificate, Line 10.

ADULT EDUCATION EXPENDITURES			12 mo.	12 mo.	12 mo.
Line (1) (2) (3)		Code			2011-2012
Line (1) (2) (3)	ADULT EDUCATION EXPENDITURES	10	Actual	Actual	Budget
100 Salaries		Line	(1)	(2)	
110 Certified	1000 Instruction				
120 NonCertified	100 Salaries				
200 Employee Benefits	110 Certified	210			
210 Insurance (Employee) 220 200 220 2	120 NonCertified	215			
210 Insurance (Employee) 220 200 220 2	200 Employee Benefits				
290 Other 230 300 Purchased Professional and Tech Services 235 400 Purchased Property Services 237 500 Other Purchased Services 580 Tuition 240 590 Other 245 600 Supplies 610 Supplies 610 General Supplemental(Teaching) 250 644 Textbooks 255 685 Supplies (Technology Related) 257 680 Miscellaneous Supplies 260 700 Property (Equipment & Furnishings) 265 800 Other 270 2000 Support Services 270 2000 Support Services 270 2000 Support Services 270 2000 Support Services 210 Sudent Support Services 210 NonCertified 280 220 Employee Benefits 210 Insurance (Employee) 285 220 Social Security 290 290 Other 290 Other 295 Other 295 Other Purchased Professional and Tech Services 303 300 400 Purchased Property Services 305 300 Other Purchased Services 305 300 Other Purchased Services 305 300 Other Purchased Services 305 300 Other Purchased Services 305 300 Other Purchased Services 305	210 Insurance (Employee)	220			
300 Purchased Property Services 235 237 300 Other Purchased Services 237 300 Other Purchased Services 240 390 Other Purchased Services 240 390 Other 245 300 Other 245 300 Other 245 300 Other 245 300 Other 245 300 Other 245 300 Other 245 300 Other 245 300 Other 245 300 Other 245 300 Other 257 300 Other 257 300 Other 260 Other 270 300 Other 300	220 Social Security				
400 Purchased Property Services 237 500 Other Purchased Services 560 Tuitton 240 590 Other 245 600 Supples 610 General Supplemental(Teaching) 250 644 Textbooks 255 680 Supplies (Technology Related) 257 680 Miscellaneous Supplies 260 700 Property (Equipment & Furnishings) 265 800 Other 270 2000 Support Services 270 2000 Support Services 270 2000 Support Services 270 2000 Support Services 270					
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S90 Other	500 Other Purchased Services				
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644 Textbooks 650 Supplies (Technology Related) 650 Supplies (Technology Related) 680 Miscellaneous Supplies 260 700 Property (Equipment & Furnishings) 265 800 Other 270 2000 Support Services 2100 Student Support Services 1100 Salaries 110 Certified 275 120 NonCertified 280 200 Employee Benefits 210 Insurance (Employee) 295 200 Social Security 290 290 Other 300 Purchased Property Services 301 500 Other Purchased Services 300 Salaries 300 Property (Equipment & Furnishings) 301 Furnishings 302 200 Instructional Support Staff 305 Salaries 306 Certified 327 307 308 Salaries 309 Certified 329 309 Certified 320 309 Certified 320 300 Certified 321 300 Property (Equipment & Furnishings) 301 302 303 304 305 307 307 307 308 Salaries 309 Certified 329 320 320 Salaries 320 320 320 Salaries 320 320 Salaries 320 320 Salaries 320 320 Salaries 320 320 Salaries 320 320 Salaries 330 Salaries 330 Salaries 340 Salaries 340 Salaries 350 Other Salaries 360 Salaries 370 Orlorer Purchased Services 363 364 365 Salaries 365 Salaries 360 Supplies 370 370 Property (Equipment & Furnishings) 375					
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880 Miscellaneous Supplies 260 700 Property (Equipment & Furnishings) 265 800 Other 270	644 Textbooks				
680 Miscellaneous Supplies 260 700 Property (Equipment & Furnishings) 265 800 Other 270 2000 Support Services 270 2000 Support Services 2100 Student Support Services 110 Salaries 110 Certified 275 120 NonCertified 280 200 Employee Benefits 210 Insurance (Employee) 285 220 Social Security 290 290 Other 295 300 Purchased Professional and Tech Services 300 400 Purchased Property Services 303 500 Other Purchased Services 305 600 Supplies 310 700 Property (Equipment & Furnishings) 315 800 Other 320 2200 Instructional Support Staff 100 Salaries 110 Certified 325 110 NonCertified 325 210 Insurance (Employee) 335 220 Social Security 340 290 Other 340 200 Employee Benefits 320 210 Insurance (Employee) 335 220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services 350 300 Other Purchased Services 350 300 Other 9urchased Services 355 300 Other 9urchased Services 355 300 Other 9urchased Services 355 300 Other 9urchased Services 355 600 Supplies 365 600 Supplies 365 600 Supplies 365 600 Supplies 365 600 Supplies 365 600 Miscellaneous Supplies 375	650 Supplies (Technology Related)	257			
800 Other 270 2000 Support Services 200 Student Support Services 100 Salaries 275 120 NonCertified 280 200 Employee Benefits 200 Employee 210 Insurance (Employee) 285 220 Social Security 290 290 Other 295 300 Purchased Professional and Tech Services 300 400 Purchased Property Services 303 500 Supplies 310 700 Property (Equipment & Furnishings) 315 800 Other 320 2200 Instructional Support Staff 325 100 Salaries 330 110 Certified 325 200 Imployee Benefits 330 200 Employee Benefits 330 210 Insurance (Employee) 335 220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 640 Books(not textbooks) Periodicals	680 Miscellaneous Supplies	260			
2000 Support Services 2100 Student Support Services 100 Salaries 110 Certified 200 Employee Benefits 280 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 290 290 Other 295 300 Purchased Professional and Tech Services 300 300 Purchased Property Services 303 500 Other Purchased Services 305 600 Supplies 310 700 Property (Equipment & Furnishings) 315 800 Other 320 2200 Instructional Support Staff 320 100 Salaries 325 110 Certified 325 200 Employee Benefits 330 200 Employee Benefits 320 200 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 600 Supplies 640 Books(not textbooks) Periodicals 365 680 Miscellaneous Supp					
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210 Insurance (Employee) 285 220 Social Security 290 290 Other 295 300 Purchased Professional and Tech Services 300 400 Purchased Property Services 303 500 Other Purchased Services 305 600 Supplies 310 700 Property (Equipment & Furnishings) 315 800 Other 320 2200 Instructional Support Staff 320 100 Salaries 325 110 Certified 325 120 NonCertified 330 200 Employee Benefits 330 210 Insurance (Employee) 335 220 Social Security 340 230 Other 345 300 Purchased Professional and Tech Services 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 370 700 Property (Equipment & Furnishings) 375	120 NonCertified	280			
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300 Purchased Professional and Tech Services 300 400 Purchased Property Services 303 500 Other Purchased Services 305 600 Supplies 310 700 Property (Equipment & Furnishings) 315 800 Other 320 2200 Instructional Support Staff 320 100 Salaries 325 110 Certified 325 120 NonCertified 330 200 Employee Benefits 335 210 Insurance (Employee) 335 220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	220 Social Security	290			
400 Purchased Property Services 303 500 Other Purchased Services 305 600 Supplies 310 700 Property (Equipment & Furnishings) 315 800 Other 320 2200 Instructional Support Staff 320 100 Salaries 325 110 Certified 325 120 NonCertified 330 200 Employee Benefits 330 210 Insurance (Employee) 335 220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services. 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	290 Other				
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800 Other 320 2200 Instructional Support Staff 325 100 Salaries 325 110 Certified 330 200 Employee Benefits 330 210 Insurance (Employee) 335 220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services. 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	600 Supplies				
800 Other 320 2200 Instructional Support Staff 325 100 Salaries 325 110 Certified 330 200 Employee Benefits 330 210 Insurance (Employee) 335 220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	700 Property (Equipment & Furnishings)	315			
100 Salaries 325 110 Certified 325 120 NonCertified 330 200 Employee Benefits 335 210 Insurance (Employee) 335 220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services. 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	800 Other	320	4		
100 Salaries 325 110 Certified 325 120 NonCertified 330 200 Employee Benefits 335 210 Insurance (Employee) 335 220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services. 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	2200 Instructional Support Staff	T			
120 NonCertified 330 200 Employee Benefits 335 210 Insurance (Employee) 335 220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services. 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	100 Salaries				
200 Employee Benefits 210 Insurance (Employee) 335 220 Social Security 340 290 Other 300 Purchased Professional and Tech Services. 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 640 Books(not textbooks) Periodicals 650 Technology Supplies 680 Miscellaneous Supplies 700 Property (Equipment & Furnishings) 335		325			
210 Insurance (Employee) 335 220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services. 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	120 NonCertified	330			
210 Insurance (Employee) 335 220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services. 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	200 Employee Benefits				
220 Social Security 340 290 Other 345 300 Purchased Professional and Tech Services. 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	210 Insurance (Employee)				
300 Purchased Professional and Tech Services. 350 400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	220 Social Security	340			
400 Purchased Property Services 353 500 Other Purchased Services 355 600 Supplies 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	290 Other				
500 Other Purchased Services 355 600 Supplies 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375					
500 Other Purchased Services 355 600 Supplies 360 640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	400 Purchased Property Services				
600 Supplies 640 Books(not textbooks) Periodicals 650 Technology Supplies 680 Miscellaneous Supplies 700 Property (Equipment & Furnishings) 360 370 375	500 Other Purchased Services	355			
640 Books(not textbooks) Periodicals 360 650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	600 Supplies	1 1			
650 Technology Supplies 365 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	640 Books(not textbooks) Periodicals	360			
680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 375	650 Technology Supplies	365			
700 Property (Equipment & Furnishings) 375	680 Miscellaneous Supplies			·	
1000	700 Property (Equipment & Furnishings)				
800 Other	800 Other	380			

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
ADULT EDUCATION EXPENDITURES	10	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2330 Special Area Administration Services				
100 Salaries	1			
110 Certified	385			
120 NonCertified	390			
200 Employee Benefits				
210 Insurance (Employee)	395			
220 Social Security	400			
290 Other	405			
300 Purchased Professional and Tech Services.	410			
400 Purchased Property Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services.	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel (not school bus)	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
AT RISK FUND (4 Year Old)	11	Actual	Actual	Budget
,	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES	1 1			
1300 Tuition	1 1			
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER	1		*	
5206 Transfer From General	135	1.152.220	1.122.045	1.274.217
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	XXXXXXXXXXXX
RESOURCES AVAILABLE	170	1.152.220	1.122.045	1.274.217
TOTAL EXPENDITURES & TRANSFERS	175	1.152.220	1.122.045	1.274.217
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
AT RISK FUND (4 Year Old)	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				·
100 Salaries				
110 Certified	210	724.026	708.363	930.806
120 NonCertified	215	5.892	16.972	22.277
200 Employee Benefits				
210 Insurance (Employee)	220	86.488	71.964	105.275
220 Social Security	225	66.768	53.738	72.936
290 Other	230		21.621	28.602
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			325
600 Supplies		'		
610 General Supplemental (Teaching)	255	36.554	5.635	11.400
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

		12 mo.	12 mo.	12 mo.
AT RISK FUND (4 Year Old)	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	1 11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
200 Employee Benefits			()	· ,
210 Insurance (Employee)	290	*		
220 Social Security	295			
290 Other	300			*****
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			•
2200 Instr Support Staff	1			
100 Salaries			•	
110 Certified	330	35,556	36,427	35,557
120 NonCertified	335			
200 Employee Benefits	+			
210 Insurance (Employee)	340	4,219	3,538	3,895
220 Social Security	345	3,257	2,682	2,698
290 Other	350	-,,	1,291	1,058
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	1 303			
100 Salaries			. [
110 Certified	390		•	
120 NonCertified	395	48,250	47,379	48,250
	1000	70,230	71,513	40,230
200 Employee Benefits	400	E 074	4 004	E 204
210 Insurance (Employee) 220 Social Security	405	5,274 4,071	4,601	5,384
290 Other	410	4,071	3,489 1,679	3,730
300 Purchased Professional and Technical Services			1,679	1,463
	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries	140	70.000	77 004	E04
120 NonCertified	440	76,366	77,091	561
200 Employee Benefits	145	0.400	7.407	
210 Insurance (Employee)	445	9,493	7,487	
220 Social Security	450	7,328	5,676 2,733	
290 Other	455			

		12 mo.	12 mo.	12 mo.
AT RISK FUND (4 Year Old)	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
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	38,678	49,679	
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			
2500, 2900 Other Supplemental 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			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,152,220	1,122,045	1,274,217

		12 mo.	12 mo.	12 mo.
ADULT SUPPLEMENTARY EDUCATION	Code	2009-2010	2010-2011	2011-2012
	12	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES	1 1			
1300 Tuition	1			
1310 Individuals-Class Fees	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source				
1940 Sale & Rent of Textbook	25			. .
1990 Miscellaneous	35			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	XXXXXXXXXXXX
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
ADULT SUPPLEMENTARY EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	12	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction	1 1	······································		<u> </u>
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	<i></i>		
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental(Teaching)	250			
640 Books (not textbooks)				
and Periodicals	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			•
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits		,		
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Tech Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			

		12 mo.	12 mo.	12 mo.
ADULT SUPPLEMENTARY EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	12	Actual	Actual	Budget
	Line	(1)	(2)	(3)
700 Property (Equipment & Furnishings)	320	\	1	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
2400 School Administration	1			
100 Salaries				
110 Certified	425		İ	
120 NonCertified	430			
200 Employee Benefits	1 700			
210 Insurance (Employee)	435			
220 Social Security	440			
290 Other	445			· · · · · · · · · · · · · · · · · · ·
300 Purchased Professional and Tech Services	450			
500 Other Purchased Services	455			
600 Supplies	460			
700 Property (Equipment & Furnishings)	465			
800 Other	470			
2600 Operations & Maintenance	7,0			
100 Salaries	1 1		!	
120 NonCertified	475			
200 Employee Benefits	4/3			
210 Insurance (Employee)	480			
220 Social Security	485			
290 Other	490			
300 Purchased Professional and Tech Services	495			
400 Purchased Property Services	500			
500 Other Purchased Services	505			-
600 Supplies	503			
610 General Supplies	510			
620 Energy	' ' ' 			
621 Heating	515			
622 Electricity	520			
626 Motor Fuel (not school bus)	525			
629 Other	530		*	
680 Miscellaneous Supplies	535			
700 Property (Equipment & Furnishings)	540	· · · · · · · · · · · · · · · · · · ·		
800 Other	545			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	0	Ö
LO IVE EVI FUDITOUFO & HAVIOLEUR	_^^^			<u> </u>

^{*} Enter on Code 12, Line 175

USD# <u>500</u>

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
AT RISK FUND (K-12)	13	Actual	Actual	Budget
` ,	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03		- <u>-</u> -	
REVENUE:	1 1			
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				1
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				i i
5206 Transfer From General	135	34.859.013	35.305.047	34.868.693
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0		xxxxxxxxxxxx
RESOURCES AVAILABLE	170	34.859.013	35.305.047	34.868.693
TOTAL EXPENDITURES & TRANSFERS	175	34.859.013	35.305.047	34.868.693
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
AT RISK FUND (K-12)	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	23.152.840	22.858.154	24.758.539
120 NonCertified	215	166.284	191.555	161.427
200 Employee Benefits				
210 Insurance (Employee)	220	2.133.694	1.998.024	5.747.026
220 Social Security	225	1.858.090	1.745.015	1.882.047
290 Other	230	723.858	697.840	734.136
300 Purchased Professional and Technical Services	235	233.498	454,560	
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	889.484		
600 Supplies	1 1			
610 General Supplemental (Teaching)	255	3.692.400		
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			377.967
700 Property (Equipment & Furnishings)	270		5.485.862	
800 Other	275	1.462.827	285.900	
2000 Support Services	1 1			
2100 Student Support Services				
100 Salaries	1			
110 Certified	280	154.331	174.364	
120 NonCertified	285	8.175	2.838	

		12 mo.	12 mo.	12 mo.
AT RISK FUND (K-12)	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
200 Employee Benefits	1 1	·····		
210 Insurance (Employee)	290	15,148	12,397	
220 Social Security	295	13,191	11,178	
290 Other	300	5,139	5,256	
300 Purchased Professional and Technical Services	305	153,221	153,491	
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	ii			
100 Salaries	1			
110 Certified	330			
120 NonCertified	335			· · · · · · · · · · · · · · · · · · ·
200 Employee Benefits		· · · · · · · · · · · · · · · · · · ·		
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies			· · · · · · · · · · · · · · · · · · ·	
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	90,153	90,153	
120 NonCertified	395	31,931	31,779	
200 Employee Benefits		01,001	01,770	
210 Insurance (Employee)	400	10,820	10,203	
220 Social Security	405	9,422	9,201	
290 Other	410	3,671		
300 Purchased Professional and Technical Services	415	3,011	4,326	·
500 Other Purchased Services	420	345		
600 Supplies	425	343		
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Other	433			
100 Salaries				
120 NonCertified	440	40,926	20 945	,
200 Employee Benefits	770	40,920	20,815	
210 Insurance (Employee)	445	4,328	4 740	
220 Social Security	450	3,769	1,742	
290 Other	455	1,468	1,571 739	
300 Purchased Professional and Technical Services	460	1,400	739	
TOTAL ATTENDED TOTAL AND TECHNICAL DELVICES	1 700 I			

		12 mo.	12 mo.	12 mo.
AT RISK FUND (K-12)	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
400 Purchased Property Services	1			. (-)
411 Water/Sewer	465		į	
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485	1		
500 Other Purchased Services	490			
600 Supplies	1 3 1			
610 General Supplies	495			
620 Energy	1 '33			
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		1,058,084	1,207,551
2500, 2900 Other Supplemental Services	1			
100 Salaries				
110 Certified	535	1		
120 NonCertified	540			
200 Employee Benefits			Ì	
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			
5200 TRANSFER TO:	T			
930 General Fund	595	ļ		
TOTAL EXPENDITURES & TRANSFERS	XXXX	34,859,013	35,305,047	34,868,693

		12 mo.	12 mo.	12 mo.
BILINGUAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35	200,036	423,364	500,000
4590 Other Federal Aid	40	330,156	506,642	119,770
5000 OTHER				
5206 Transfer From General	45	3,326,912	4,299,479	1,936,897
5208 Transfer From Supplemental General	50	2,000,000	1,109,471	2,885,683
5253 Transfer From Contingency Reserve	55	0	0	XXXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	5,857,104	6,338,956	5,442,350
TOTAL EXPENDITURES & TRANSFERS	175	5,857,104	6,338,956	5,442,350
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
BILINGUAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries		j		
110 Certified	210	2,499,771	2,588,358	2,580,826
120 NonCertified	215	1,280,257	1,376,431	1,166,974
200 Employee Benefits				
210 Insurance (Employee)	220	436,755	427,481	500,444
220 Social Security	225	294,862	313,014	298,819
290 Other	230	112,941	119,350	117,184
300 Purchased Professional and Technical Services	235	20,289	150,807	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition			ĺ	
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	3,808	13,561	
600 Supplies				
610 General Supplemental(Teaching)	260	İ		
644 Textbooks	265	1,054,084	392,396	619,770
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	3,340	793,922	
800 Other	280		12,500	
2000 Support Services				
2100 Student Support Services	1			
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

		12 mo.	12 mo.	12 mo.
BILINGUAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	14	Actual	Actual	Budget
	Line	(1)	(2)	(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	94,364	94,354	94,714
120 NonCertified	340	28,713	28,713	63,619
200 Employee Benefits				
210 Insurance (Employee)	345	14,438	13,324	
220 Social Security	350	9,748	10,672	· · · · · · · · · · · · · · · · · · ·
290 Other	355	3,734	4,073	
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	ľ		
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			
2600 Operations & Maintenance	1770			
100 Salaries	l i			
120 NonCertified	445			
200 Employee Benefits	+	+		
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460		-	· · · · · · · · · · · · · · · · · · ·
300 Purchased Professional	1400			
and Technical Services	465		İ	
and rechnical Services	400			

		12 mo.	12 mo.	12 mo.
BILINGUAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
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	ĺ		
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			
2500, 2900 Other Supplemental Services	1 1			
100 Salaries	j			
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Tech Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	5,857,104	6,338,956	5,442,350

^{*} Enter on Code 14, Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
VIRTUAL EDUCATION	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				1 .
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	0	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	XXXXXXXXXXXXX
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

Company			12 mo.	12 mo.	12 mo.
1000 Instruction 100 Salaries	VIRTUAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
1000 Instruction 100 Salaries	EXPENDITURES	15	Actual	Actual	Budget
1000 Instruction 1000 Salaries 110 Certified 210 120 NonCertified 215 200 Employee Benefits 210 Employee Benefits 210 Employee Benefits 210 Employee 220 220 Social Security 225 225 230 Other 245 Other 250 Other 245 Other 250 Other		Line	(1)	(2)	
110 Certified	1000 Instruction		· · · · · · · · · · · · · · · · · · ·	, ,	\
120 NonCertified	100 Salaries				
200 Employee Benefits 220 220 220 220 220 220 220 220 220 220 220 220 220 220 220 220 220 230	110 Certified	210			
210 Insurance (Employee) 220 2	120 NonCertified	215			
210 Insurance (Employee) 220 2				**************************************	
220 Social Security 225 230		220			
230 Other					
300 Purchased Professional and Technical Services 237	290 Other				
400 Purchased Property Services 237 500 Other Purchased Services 560 Tuition 551 Tuition/other State LEA's 240 554 Payment to Vocational Education Coop 245 550 Other 250 600 Supplies 610 General Supplemental (Teaching) 255 644 Textbooks 260 650 Supplies (Technology Related) 263 680 Miscellaneous Supplies 265 700 Property (Equipment & Furnishings) 270 700 Property (Equipment & Furnishings) 270					
500 Other Purchased Services 560 Tuition 561 Tuition/other State LEA's 240 245 554 Payment to Vocational Education Coop 245 590 Other 250 600 Supplies 610 General Supplemental (Teaching) 255 644 Textbooks 260 650 Supplies (Technology Related) 263 660 Supplies (Technology Related) 263 680 Miscellaneous Supplies 265 700 Property (Equipment & Furnishings) 270 800 Other 275					
560 Tuition		1	1_1		
561 Tuition/other State LEA's 240 564 Payment to Vocational Education Coop 245 590 Other 250 600 Supplies 610 General Supplemental (Teaching) 255 644 Textbooks 260 650 Supplies (Technology Related) 283 680 Miscellaneous Supplies 265 700 Property (Equipment & Furnishings) 270 800 Other 275 2000 Support Services 2100 Support Services 2100 Student Support Services 2100 Student Support Services 2100 Student Support Services 2100 Certified 285 285 200 Employee Benefits 210 Insurance (Employee) 290 290 290 200 Services 220 Social Security 295 290 Other 295 290 Other 295 290 Other 290 Services 300 Purchased Professional and Technical Services 305 400 Purchased Property Services 310 300 Supplies 315 700 Property (Equipment & Furnishings) 320 800 Supplies 315 700 Property (Equipment & Furnishings) 325 220 Social Security 345 220 Services 330 335 330 335 330 335 330 335 330 335 330 335 330 335 330 335 330 335 330 335 330 335 330 335 330 335 330 330 335 330 335 330 335 330 330 335 330 330 335 330 330 335 330 335 330 330 335 330 330 330 330 335 330					
584 Payment to Vocational Education Coop 245		240			
S90 Other					1
600 Supplies 610 General Supplemental (Teaching) 634 Textbooks 260 650 Supplies (Technology Related) 680 Miscellaneous Supplies 700 Property (Equipment & Furnishings) 270 800 Cither 275 2000 Support Services 2100 Student Support Services 1100 Salaries 110 Certified 280 220 Employee Benefits 210 Insurance (Employee) 290 220 Social Security 290 Other 300 Purchased Professional and Technical Services 301 600 Supplies 700 Property (Equipment & Furnishings) 300 Purchased Professional and Technical Services 305 300 Purchased Professional and Technical Services 307 500 Other Purchased Services 310 600 Supplies 315 700 Property (Equipment & Furnishings) 320 800 Other 325 320 Instr Support Staff 100 Salaries 110 Certified 330 120 NonCertified 330 120 NonCertified 330 300 Purchased Professional and Technical Services 310 300 Property (Equipment & Furnishings) 325 320 335 336 3370 340 340 340 340 340 340 340 340 340 34					
610 General Supplemental (Teaching) 255		+===+			
S44 Textbooks		255			
650 Supplies (Technology Related) 263 680 Miscellaneous Supplies 265 700 Property (Equipment & Furnishings) 270 800 Other 275 2000 Support Services 275 2000 Support Services 275 2000 Support Services 275 2000 Support Services 275 2000 Salaries 285 200 Employee Benefits 285 200 Employee Benefits 290 210 Insurance (Employee) 290 220 Social Security 295 290 Other 300 Purchased Professional and Technical Services 305 400 Purchased Professional and Technical Services 307 500 Other Purchased Services 310 600 Supplies 315 700 Property (Equipment & Furnishings) 320 800 Other 325 2200 Instr Support Staff 330 120 NonCertified 330 120 NonCertified 330 120 NonCertified 335 200 Employee Benefits 210 Insurance (Employee) 340 220 Social Security 345 220 Carried 335 200 Employee Benefits 340 220 Social Security 345 230 Other 345 240 Purchased Professional and Technical Services 355 300 Purchased Professional and Technical Services 355 300 Purchased Professional and Technical Services 355 300 Other 345 300 Purchased Professional and Technical Services 355 300 Other Purchased Professional and Technical Services 355 300 Other Purchased Professional and Technical Services 355 300 Other Purchased Professional and Technical Services 355 300 Other Purchased Services 360 300 Supplies 370 300 Books (not textbooks) and Periodicals 365 640 Books (not textbooks) and Periodicals 375 370 Property (Equipment & Furnishings) 380	644 Texthooks				
880 Miscellaneous Supplies 265 700 Property (Equipment & Furnishings) 270 800 Other 275 2000 Support Services 2100 Student Support Services 2100 Student Support Services 110 Certified 280 285 285 285 200 Employee Benefits 210 Insurance (Employee) 290 220 Social Security 295 290 Other 300 Purchased Professional and Technical Services 307 300 Purchased Professional and Technical Services 307 300 Purchased Professional services 310 300 Purchased Professional services 315 315 316 325 325 325 325 325 325 326 325 325 326 326 327					
Too Property (Equipment & Furnishings) 270 800 Other 275	680 Miscellaneous Supplies				
800 Other 275 2000 Support Services 2100 Student Support Services 280 110 Certified 285 285 200 Employee Benefits 210 Insurance (Employee) 290 220 Social Security 295 290 Other 290 Other 300 Purchased Professional and Technical Services 307 300 Purchased Services 307 300 Purchased Property Services 307 300 Other Purchased Services 310 300 Supplies 315 320 300 Other Purchased Services 310 320 300 Other Purchased Services 310 320					<u> </u>
2000 Support Services 2100 Student Support Services 100 Salaries 110 Certified 200 Employee Benefits 285 200 Employee Benefits 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 325 100 Salaries 330 110 Certified 330 200 Employee Benefits 340 210 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 365 640 Books (not textbooks) and Periodicals 365					
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 310 500 Other Purchased Services 310 500 Other Purchased Services 315 700 Property (Equipment & Furnishings) 320 800 Other 325 2200 Instr Support Staff 100 Salaries 110 Certified 330 120 NonCertified 330 120 NonCertified 335 200 Employee Benefits 210 Insurance (Employee) 340 220 Social Security 345 220 Social Security 345 290 Other 350 300 Purchased Property Services 357 350 300 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 370 680 Miscellaneous Supplies 370 700 Property (Equipment & Furnishings) 380		2/3		·	
100 Salaries 280 110 Certified 285 200 Employee Benefits 290 210 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 330 100 Salaries 330 110 Certified 330 120 NonCertified 335 200 Employee Benefits 340 210 Insurance (Employee) 340 220 Social Security 345 230 Other 350 300 Purchased Professional and Technical Services 355 400 Purchased Property Services 357 500 Other Purchased Services 360 600 Supplies 370 640 Books (not textbooks) and Periodicals 365 650 Technology Supplies 370 680 Miscellaneous Suppli					
110 Certified 285 200 Employee Benefits 210 Insurance (Employee) 290 220 Social Security 295 290 Other 300		1			
120 NonCertified 285 200 Employee Benefits 210 Insurance (Employee) 290 220 Social Security 295 290 Other 300 300 Purchased Professional and Technical Services 307 307 308 309 Purchased Property Services 307 309 Purchased Property Services 310 307 309 Purchased Services 310 309 Purchased Services 310 315 315 315 315 316 316 316 316 316 317 317 318 318 318 319		280			
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 330 100 Salaries 330 110 Certified 335 200 Employee Benefits 335 200 Employee Benefits 340 220 Social Security 345 220 Other 350 300 Purchased Professional and Technical Services 355 400 Purchased Property Services 357 500 Other Purchased Services 360 600 Supplies 360 640 Books (not textbooks) and Periodicals 365 650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380		203			
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 330 100 Salaries 330 110 Certified 335 200 Employee Benefits 335 210 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 360 640 Books (not textbooks) and Periodicals 365 650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380		200			
290 Other 300 300 300 300 300 Purchased Professional and Technical Services 305 305 307 300 307 300 307 300 307 300 307 300 307 300 300 307 300	220 Social Socurity				
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 325 100 Salaries 330 110 Certified 330 120 NonCertified 335 200 Employee Benefits 340 210 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 360 640 Books (not textbooks) and Periodicals 365 650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380					
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 335 100 Salaries 330 110 Certified 335 200 Employee Benefits 340 210 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 360 640 Books (not textbooks) and Periodicals 365 650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380					
500 Other Purchased Services 310 600 Supplies 315 700 Property (Equipment & Furnishings) 320 800 Other 325 2200 Instr Support Staff 335 100 Salaries 110 Certified 120 NonCertified 335 200 Employee Benefits 340 210 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 360 640 Books (not textbooks) and Periodicals 365 650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380				Week and the second sec	
600 Supplies 315 700 Property (Equipment & Furnishings) 320 800 Other 325 2200 Instr Support Staff 325 100 Salaries 330 110 Certified 335 200 Employee Benefits 340 210 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 360 640 Books (not textbooks) and Periodicals 365 640 Books (not textbooks) and Periodicals 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380					
700 Property (Equipment & Furnishings) 320 800 Other 325 2200 Instr Support Staff 325 100 Salaries 330 110 Certified 335 200 Employee Benefits 340 210 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 360 640 Books (not textbooks) and Periodicals 365 650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380					
800 Other 325 2200 Instr Support Staff 330 100 Salaries 330 110 Certified 335 200 Employee Benefits 340 210 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 360 640 Books (not textbooks) and Periodicals 365 650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380	700 Dranget (Carringont & Europhines)				
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 400 Purchased Property Services 500 Other Purchased Services 640 Books (not textbooks) and Periodicals 650 Technology Supplies 680 Miscellaneous Supplies 700 Property (Equipment & Furnishings) 330 330 340 345 350 350 360 360 360	700 Property (Equipment & Furnishings)				
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 650 Technology Supplies 370 680 Miscellaneous Supplies 700 Property (Equipment & Furnishings) 380		325			
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					
120 NonCertified 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 650 Technology Supplies 370 680 Miscellaneous Supplies 700 Property (Equipment & Furnishings) 380					
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					
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 360 640 Books (not textbooks) and Periodicals 365 650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380		335			
220 Social Security 290 Other 350 300 Purchased Professional and Technical Services 400 Purchased Property Services 500 Other Purchased Services 600 Supplies 640 Books (not textbooks) and Periodicals 650 Technology Supplies 680 Miscellaneous Supplies 700 Property (Equipment & Furnishings) 345 350 365 367	200 Employee Benefits				
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	210 Insurance (Employee)				
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					
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					
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					
600 Supplies 640 Books (not textbooks) and Periodicals 365 650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380					
640 Books (not textbooks) and Periodicals 650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380		360			
640 Books (not textbooks) and Periodicals 650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380	600 Supplies				
650 Technology Supplies 370 680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380		365			
680 Miscellaneous Supplies 375 700 Property (Equipment & Furnishings) 380					
700 Property (Equipment & Furnishings) 380					
	700 Property (Equipment & Furnishings)				
7 OUU OUIRI 1 385 I I	800 Other	385			

		12 mo.	12 mo.	12 mo.
VIRTUAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2400 School Administration	1			
100 Salaries				
110 Certified	445		l	
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			
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			
2500, 2900 Other Supplemental Service				
100 Salaries			·	
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits	1 1			
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		<u> </u>	<u> </u>
800 Other	640			
5200 TRANSFER TO:	575			
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	(0
* Enter on Onde 45 Line 475	1 ~~~~	<u> </u>	L	1

^{*} Enter on Code 15, Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2009-2010	2010-2011	2011-2012	Financing
CAPITAL OUTLAY	16	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	18,323,311	35,019,909	43,074,710	43,074,710
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES		ļ			
1110 Ad Valorem Tax Levied					
2008 \$	05	300,498			
2009 \$	10	4,869,298			
2010 \$	15		4,676,071		
2011 \$	20			2,254,229	
1140 Delinquent Tax	25	235,615	334,854		451,301
1510 Interest on Idle Funds	30	275,297		100,000	100,000
July - December Estimate	35				50,000
1900 Other Revenue From Local Source	40	2,669,172	17,636,073	300,000	300,000
July - December Estimate	45				150,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	528,298	381,779	492,070	492,070
July - December Estimate	60				246,035
2450 Recreational Vehicle Tax	65	1,631	1,212	1,876	1,876
July - December Estimate	66				938
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80	172,970	121,850	88,162	88,162
July - December Estimate	82				44,081
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
5000 OTHER					
5206 Transfer From General	100	8,135,125		0	0
RESOURCES AVAILABLE	170	35,511,215		46,804,581	47,907,627
TOTAL EXPENDITURES & TRANSFERS	175	491,306	15,321,721	40,804,581	40,804,581
July - December Estimate		XXXXXXXXXXXXXX	xxxxxxxxxxxx	xxxxxxxxxxxxx	7,103,046
TOTAL OPERATION EXPENDITURE (18 MO)		XXXXXXXXXXXXXXX		XXXXXXXXXXXXXX	47,907,627
UNENCUMBERED CASH BALANCE JUNE 30	190	35,019,909	43,074,710	6,000,000	xxxxxxxxxxx

⁽a) Enter in Column (4) the Amount of Tax to be Levied reported on the Certificate, Line 16.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
CAPITAL OUTLAY EXPENDITURES	16	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES:				
1000 Instruction]]			
700 Property (Equipment & Furnishings)	210		1,673,174	5,315,796
2000 Support Services				
2100 Student Support Services	1	ľ		
700 Property (Equipment & Furnishings) 2200 Instructional Support Staff	215			
2200 Instructional Support Staff				
700 Property (Equipment & Furnishings)	220		1,611,776	
2300 General Administration				
700 Property (Equipment & Furnishings) 2400 School Administration	225			
	1 1			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
700 Property (Equipment & Furnishings)	235		1,159,818	2,343,000
2600 Operations & Maintenance		2 - 22		
700 Property (Equipment & Furnishings)	240	2,500	3,608,794	1,959,213
2700 Transportation	امرا			
700 Property (Equipment & Buses) 2900 Other Support Services	243			
2900 Other Support Services	250			
700 Property (Equipment & Furnishings) 4000 Facility Acquisition & Construction Services	250			
4100 Land Acquisition	255			400.000
4200 Land Improvement	260			100,000
4300 Architectural & Engineering Services	265	106,965	111,540	450,000
4500 New Building Acquisition & Construction	275	292,215	1,816,555	150,000 2,000,000
4600 Site Improvement	280	87,699	55,531	1,450,000
4700 Building Improvements	200	67,033	30,031	1,450,000
1 100 Salaries			İ	
120 NonCertified	286			
200 Fringe Benefits	200			
210 Insurance	287			
220 Social Security	288			
290 Other	289	1,927		
400 Outside Contractors	290	1,02.	5,284,533	27,486,572
4900 Other	291		0,201,000	27,100,012
5100 Debt Service				
Capital Outlay Bond			Į.	
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	491,306	15,321,721	40,804,581

^{*} Enter on Code 16, Line 175.

	12 mo.	12 mo.	12 mo.
Code	2009-2010	2010-2011	2011-2012
18	Actual	Actual	Budget
Line	(1)	(2)	(3)
01	100,000	100,000	95,688
03			
05			
15	25,785	140	
25	6,900	8,806	0
35			0
40	!		
45	10,136	0	0
50	0	0	0
55	0	0	XXXXXXXXXXXXX
170	142,821	108,946	95,688
175	42,821	13,258	0
190	100,000	95,688	95,688
	18 Line 01 03 05 15 25 35 40 45 50 55 170 175	Code 2009-2010 18	Code 2009-2010 2010-2011 18 Actual Actual Line (1) (2) 01 100,000 100,000 03 3 100,000 25 6,900 8,806 35 40 45 45 10,136 0 50 0 0 55 0 0 170 142,821 108,946 175 42,821 13,258

		12 mo.	12 mo.	12 mo.
DRIVER TRAINING	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction			• • •	
100 Salaries	1 1			
110 Certified	210	9,489	11,976	
120 NonCertified	215		93	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	726	917	
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			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255	32,606	272	
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

		12 mo.	12 mo.	12 mo.
DRIVER TRAINING	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	*****		
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks)				
and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits	T			
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			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			

		12 mo.	12 mo.	12 mo.
DRIVER TRAINING	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
600 Supplies		· · · · · · · · · · · · · · · · · · ·	<u>_/</u>	
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services				
(Not Student Transportation)		i		
100 Salaries	1 1			
120 NonCertified	515			· ·
200 Employee Benefits	10.0			
210 Insurance	520			1
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			
2500, 2900 Other Supplemental 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 Tech Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
5200 TRANSFER TO:				
930 General Fund	625	_ _		
TOTAL EXPENDITURES & TRANSFERS*	xxxx	42821	13,258	0

^{*}Enter on Code 18, Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
DECLINING ENROLLMENT FUND	19	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:	,			
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2008 \$	05			
2009 \$	10			
2010 \$	15		0	0
2011 \$	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES	1			
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55		,	0
2800 In Lieu of Taxes IRBs	60			0
3000 STATE SOURCES				
3224 Declining Enrollment State Aid	67			
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer	1 1			
800 Other	1 1			
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0
	200	Delinquent Tax		0
	205	Amount of 2011 Tax	to be Levied	0

^{*} Line 205 should be the amount the USD is approved by the State Court of Tax Appeals for declining enrollment weighting as authorized by K.S.A. 72-6451 et. Seq.

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		12 mo.	12 mo.	12 mo.
EXTRAORDINARY SCHOOL	Code	2009-2010	2010-2011	2011-2012
PROGRAM	22	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES		-		
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	Ô	XXXXXXXXXXXXX
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

EXTRAORDINARY SCHOOL Code 2009-2010 2010-2011 2011-2012 Budget			12 mo.	12 mo.	12 mo.
Line (1) (2) (3)	EXTRAORDINARY SCHOOL	Code	2009-2010	2010-2011	2011-2012
1000 Instruction 100 Salaries 210 110 Cartified 210 120 NonCertified 215 200 Employee Benefits 210 Insurance (Employee) 220 220 Social Security 225 230 Other 230	PROGRAM EXPENDITURES	22	Actual	Actual	Budget
100 Salaries		Line	(1)	(2)	(3)
110 Certified	1000 Instruction				
120 NonCertified	100 Salaries	1 1			
200 Employee Benefits					
210 Insurance (Employee) 220 220 Social Security 225 230 Other 230 300 Purchased Professional and Technical Services 235 400 Purchased Property Services 237 500 Other Purchased 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) 260 644 Textbooks 265 650 Supplies (Technology Related) 267 680 Miscellaneous Supplies 270 700 Property (Equipment & Furnishings) 275 800 Other 280 280 200 Support Services 2100 Student Support Services 2100 Student Support Services 2100 Student Support Services 2100 NonCertified 285 220 Social Security 300 220 Central Services 220 Social Security 300	120 NonCertified	215			
220 Social Security 225 290 Other 230 300 Purchased Professional and Technical Services 235 400 Purchased Property Services 237 500 Other Purchased Services 240 560 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 260 610 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 280 2100 Student Support Services 280 100 Salaries 110 Certified 285 120 NonCertified 290 200 Employee Benefits 290 210 Insurance (Employee) 295 220 Social Security 305 300 Purchased Professional and Technical Services 310	200 Employee Benefits				
220 Social Security 225 290 Other 230 300 Purchased Professional and Technical Services 235 400 Purchased Property Services 237 500 Other Purchased Services 240 560 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 260 644 Textbooks 265 650 Supplies (Technology Related) 267 680 Miscellaneous Supplies 270 700 Property (Equipment & Furnishings) 275 800 Other 280 2000 Support Services 280 2000 Support Services 280 2000 Support Services 280 2000 Employee Benefits 290 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	210 Insurance (Employee)				1
300 Purchased Professional and Technical Services 235	220 Social Security				
400 Purchased Property Services 237	290 Other				
500 Other Purchased Services 240 561 Tuition/other State LEA's 240 562 Tuition/LEA's Out of State 245 563 Tuition/Priv Sources 250 590 Other 255 600 Supplies 260 610 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 280 2100 Student Support Services 285 110 Certified 285 120 NonCertified 290 200 Employee Benefits 290 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	300 Purchased Professional and Technical Services	235			
560 Tuition 240 561 Tuition/LEA's Out of State 245 562 Tuition/Priv Sources 250 590 Other 255 600 Supplies 260 610 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 2100 Student Support Services 285 110 Certified 285 120 NonCertified 290 200 Employee Benefits 290 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	400 Purchased Property Services	237			
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) 260 644 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 285 110 Certified 285 120 NonCertified 290 200 Employee Benefits 290 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	500 Other Purchased Services				
562 Tuition/LEA's Out of State 245 563 Tuition/Priv Sources 250 590 Other 255 600 Supplies 260 610 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 2100 Student Support Services 110 Certified 285 120 NonCertified 290 200 Employee Benefits 290 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	560 Tuition				
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 280 2100 Student Support Services 285 100 Salaries 10 Salaries 120 NonCertified 290 200 Employee Benefits 290 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	561 Tuition/other State LEA's				
590 Other 255 600 Supplies 260 610 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 280 2100 Student Support Services 210 Student Support Services 100 Certified 285 120 NonCertified 290 200 Employee Benefits 290 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	562 Tuition/LEA's Out of State	245	-		
600 Supplies 610 General Supplemental(Teaching) 644 Textbooks 265 650 Supplies (Technology Related) 680 Miscellaneous Supplies 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) 220 Social Security 300 290 Other 300 Purchased Professional and Technical Services 310	563 Tuition/Priv Sources	250			
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 280 2100 Student Support Services 285 100 Certified 285 120 NonCertified 290 200 Employee Benefits 290 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	590 Other	255			
644 Textbooks 265 650 Supplies (Technology Related) 267 680 Miscellaneous Supplies 270 700 Property (Equipment & Furnishings) 275 800 Other 280 2000 Support Services 280 2100 Student Support Services 2100 Student Support Services 100 Salaries 285 110 Certified 285 200 Employee Benefits 290 200 Employee Benefits 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310					
644 Textbooks 265 650 Supplies (Technology Related) 267 680 Miscellaneous Supplies 270 700 Property (Equipment & Furnishings) 275 800 Other 280 2000 Support Services 280 2100 Student Support Services 2100 Student Support Services 100 Salaries 285 110 Certified 285 200 Employee Benefits 290 200 Employee Benefits 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	610 General Supplemental(Teaching)	260			
680 Miscellaneous Supplies 270 700 Property (Equipment & Furnishings) 275 800 Other 280 2000 Support Services 280 2100 Student Support Services 285 100 Certified 285 120 NonCertified 290 200 Employee Benefits 290 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310		265			
700 Property (Equipment & Furnishings) 275 800 Other 280 2000 Support Services 280 2100 Student Support Services 285 100 Salaries 285 120 NonCertified 290 200 Employee Benefits 290 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	650 Supplies (Technology Related)	267			
800 Other	680 Miscellaneous Supplies				
2000 Support Services 2100 Student Support Services 100 Salaries 110 Certified 285 120 NonCertified 290 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 300 290 Other 300 Purchased Professional and Technical Services 310	700 Property (Equipment & Furnishings)				
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 300 Purchased Professional and Technical Services 310		280			
100 Salaries 110 Certified 285 120 NonCertified 290 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	2000 Support Services				
110 Certified 285 120 NonCertified 290 200 Employee Benefits 295 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	2100 Student Support Services				<u> </u>
120 NonCertified 290 200 Employee Benefits 210 Insurance (Employee) 295 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	100 Salaries				
200 Employee Benefits 210 Insurance (Employee) 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	110 Certified				
210 Insurance (Employee) 220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310		290			
220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310					
220 Social Security 300 290 Other 305 300 Purchased Professional and Technical Services 310	210 Insurance (Employee)				[
300 Purchased Professional and Technical Services 310					
	1	1 1			
		310			
400 Supplies (Technology Related) 313	400 Supplies (Technology Related)	313			

		12 mo.	12 mo.	12 mo.
EXTRAORDINARY SCHOOL	Code		2010-2011	T 2011-2012
PROGRAM EXPENDITURES	22	Actual	Actual	Budget
THOOF CALL ENDITORED	Line	(1)	(2)	(3)
500 Other Purchased Services	315	<u> </u>	\\\	(0)
600 Supplies	320	····		
700 Property (Equipment & Furnishings)	325			
800 Other	330		1	
2200 Instr Support Staff	1000		 	+
100 Salaries				
110 Certified	335			ľ
120 NonCertified	340		<u> </u>	
200 Employee Benefits	1			1
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	1 1			1
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			1
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			
2600 Operations & Maintenance	1			
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			
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530		T	1.
430 Repairs & Maintenance	535			
440 Rentals	540		7	
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555		1	
620 Energy				
621 Heating	560		Ì	
622 Electricity	565			
626 Motor Fuel-not schoolbus	570	******		
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
	1		·	+

STATE OF KANSAS Budget Form USD-E 2011-2012

		12 mo.	12 mo.	12 mo.
EXTRAORDINARY SCHOOL	Code	2009-2010	2010-2011	2011-2012
PROGRAM EXPENDITURES	22	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			-
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
TOTAL EXPENDITURES & TRANSFERS* *Enter on Code 22, Line 175.	xxxx	0	0	0

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
FOOD SERVICE	24	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,100,389	0	2,245,504
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	1,070,336	935,228	429,800
1612 Student School Lunches (Breakfast)	25			55,437
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales				
(NonReimbursable Prog)	45	210,551	241,799	55,316
1990 Miscellaneous	55	3,326		· · · · · · · · · · · · · · · · · · ·
3000 STATE SOURCES				
3203 School Food Assistance	65	346,489	360,253	97,510
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	7,014,948	11,441,142	9,533,040
4590 Other Federal Aid	40	128,568		
5000 Other				
5206 Transfer From General	85	1,235,846	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	O	0	XXXXXXXXXXXX
RESOURCES AVAILABLE	170	11,110,453	12,978,422	12,416,607
TOTAL EXPENDITURES & TRANSFERS	175	11,110,453	10,732,918	11,666,924
UNENCUMBERED CASH BALANCE JUNE 30	190	0	2,245,504	749,683

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
FOOD SERVICE EXPENDITURES	24	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2600 Operations & Maintenance				•
100 Salaries				
120 NonCertified	210	13,397		
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies			T	
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	21,515	18,644	
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	3,450,538	3,370,608	3,230,084
200 Employee Benefits				**
210 Insurance	295	523,257	689,793	907,449
220 Social Security	300	264,215	260,304	247,102
290 Other	305	103,918	101,118	96,903
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	159,764	102,000	92,940
590 Other Purchased Services	320	9,640	10,060	35,000
600 Supplies				
630 Food & Milk	325	5,625,161	5,699,441	6,943,590
680 Miscellaneous Supplies	330	313,949	190,830	28,000
700 Property (Equipment & Furnishings)	335	288,088	11,968	35,856
800 Other	340	337,011	278,152	50,000
TOTAL EXPENDITURES & TRANSFERS*	XXXX	11,110,453	10,732,918	11,666,924

^{*} Enter on Code 24, Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
PROFESSIONAL DEVELOPMENT	26	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:]
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			}
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				·
5206 Transfer From General	45	ol	0	0
5208 Transfer From Supplemental General	50	Ó	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff	 			
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	240			
600 Supplies			·	
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			·
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500, 2900 Other Supplemental Service				
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			
5200 TRANSFER TO:				
930 General Fund	325	,		
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

•	
	2011-2012

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
PARENT EDUCATION PROGRAM	28	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05	291,406	162,963	400,000
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	68,788	57,063	77,298
3000 STATE SOURCES				
3216 Parent Education Aid	35			
4000 FEDERAL SOURCES				
4500 Aid	50			
5000 OTHER				
5206 Transfer From General	55	179,157	320,974	172,755
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0		XXXXXXXXXXX
RESOURCES AVAILABLE	170	539,351	541,000	
TOTAL EXPENDITURES & TRANSFERS	175	539,351	541,000	650,053
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
PARENT EDUCATION PROGRAM	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	28	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	396,316	402,841	476,007
120 NonCertified	215	20,663	21,436	32,827
200 Employee Benefits	1 1			
210 Insurance (Employee)	220	29,303	26,960	31,446
220 Social Security	225	30,636	31,744	38,179
290 Other	230	12,025	712	14,972
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237	12,095		12,095
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	19,458	17,854	26,692
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	14,655	10,214	13,635
700 Property (Equipment & Furnishings)	270	4,200	29,239	4,200
800 Other	275			

		12 mo.	12 mo.	12 mo.
PARENT EDUCATION PROGRAM	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	28	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2200 Instr Support Staff		1		, ,
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		7.1.1.2.11	
500 Other Purchased Services	310			
600 Supplies	315			•
700 Property (Equipment & Furnishings)	320			
800 Other	325		•	
2500, 2900 Other Supplemental Service				
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			
5200 TRANSFER TO:	1			
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	539351	541000	650053

^{*}Enter on Code 28, Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
SUMMER SCHOOL	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	100,000	100,000	100,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition		i		
1315 Individual (Summer School)	05	21,836	16,258	105,000
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20		'	
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35		·	
5000 OTHER				
5206 Transfer from General	40	43,726	23,938	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	XXXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	165,562	140,196	
TOTAL EXPENDITURES & TRANSFERS	175	65,562	40,196	
UNENCUMBERED CASH BALANCE JUNE 30	190	100,000	100,000	0

		12 mo	12 mo	12 mo
	Code		2010-2011	2011-2012
SUMMER SCHOOL EXPENDITURES	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries	ļ			
110 Certified	210	59,852	1,846	145,000
120 NonCertified	215		7,995	
200 Employee Benefits	Ι.			
210 Insurance (Employee)	220			
220 Social Security	225	4,617	1,780	10,440
290 Other	230	988	1,102	
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	105	7,466	10,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280		4,766	16,000
2000 Support Services		i		
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			

120 NonCertified			12 mo.	12 mo.	12 mo.
Line	SUMMER SCHOOL EXPENDITURES	Code	2009-2010	2010-2011	2011-2012
300 Purchased Property Services 310 400 Purchased Property Services 315 500 Other Purchased Services 315 600 Supplies 320 700 Property (Equipment & Furnishings) 325 800 Other 330 225 800 Other 330 225 800 Other 330 225 800 Other 330 225 800 Other 330 225 800 Other 335		29	Actual	Actual	Budget
400 Purchased Property Services 313 500 Other Purchased Services 315 500 Other Purchased Services 315 500 Other Purchased Services 320 700 Property (Equipment & Furnishings) 325 330 700 Property (Equipment & Furnishings) 325 330 700 Purchased Property Services 330 700 Purchased Property Services 335 700 Purchased Property Services 345 700 Purchased Property Services 360 700 Purchased Property Services 360 700 Purchased Property Services 365 700 Purchased Property Services 365 700 Purchased Property Services 365 700 Purchased Property Services 365 700 Purchased Property Services 365 700 Purchased Property Services 365 700 Purchased Property Services 365 700 Purchased Property Services 365 700 Purchased Property Services 365 700 Purchased Services 365 700 Purchased Purchased Services 375 700 Purchased Services 380 700 Purchased Services 380 700 Purchased Purchased Purchased Services 380 700 Purchased Purchased Purchased Services 380 700 Purchased Purchased Purchased Services 380 700 Purchased Purcha		Line	(1)	(2)	(3)
500 Other Purchased Services 315 600 Supplies 320 700 Property (Equipment & Furnishings) 325 800 Other 330 22200 Instr Support Staff 100 Salaries 110 Certified 335 340 200 Employee Benefits 210 Insurance (Employee) 345 220 Social Security 350 220 Other 355 350 220 Other 355 360 3	300 Purchased Professional and Tech Services	310			
Supplies 320 700 Property (Equipment & Furnishings) 325 800 Other 330		313			
ToD Property (Equipment & Furnishings) 325 800 Other 330 200 Instr Support Staff 100 Salaries 110 Certified 335 120 NonCertified 340 200 Employee Benefits 210 Insurance (Employee) 345 220 Social Security 350 290 Other 365 300 Purchased Professional and Tech Services 360 400 Purchased Professional and Tech Services 363 360 400 Purchased Professional and Tech Services 363 360 400 Purchased Property Services 363 360 400 Purchased Services 365 360 400 Purchased Services 365 360 400 Purchased Services 365 360 400 Purchased Services 365 360 400 Purchased Services 365 360 400 Purchased Services 375 380 370 380 370 380	500 Other Purchased Services	315			
800 Other 330	600 Supplies	320			
800 Other 330	700 Property (Equipment & Furnishings)	325			
2000 Instr Support Staff		330			
100 Salaries					
120 NonCertified 340 200 Employee Benefits 210 Insurance (Employee) 345 220 Social Security 350 290 Other 3305 Purchased Professional and Tech Services 363 365 36		1 1			
200 Employee Benefits	110 Certified	335			
200 Employee Benefits	120 NonCertified	340			
220 Social Security 350 290 Other 3655 360 400 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 2400 School Administration 100 Salaries 110 Certified 460 15,000 16,000 120 NonCertified 465 241 6,000 120 NonCertified 470 1,56i 290 Other 480 300 Purchased Property Serv 480 300 Purchased Property Serv 490 500 Other Purchased Property Serv 490 500 Other Purchased Property Serv 590 Other 50					
290 Other 355 300 Purchased Professional and Tech Services 363 500 Other Purchased Property Services 363 500 Other Purchased Services 365 600 Supplies 365 600 Supplies 370 650 Technology Supplies 375 680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 800 Other 390 2400 School Administration 381 382 383 383 384 384 385 3	210 Insurance (Employee)	345			
290 Other 355 300 Purchased Professional and Tech Services 363 500 Other Purchased Property Services 363 500 Other Purchased Services 365 600 Supplies 365 600 Supplies 370 650 Technology Supplies 375 680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 800 Other 390 2400 School Administration 381 382 383 383 384 384 385 3		350			
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 465 241 6,000 120 NonCertified 465 241 6,000 220 Social Security 475 220 Social Security 475 220 Social Security 475 230 Other Purchased Professional and Tech Services 485 400 Purchased Property Serv 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 Other 500 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 520 220 Social Security 520 Other 510 Salaries 120 NonCertified 520 220 Services & Maintenance 120 NonCertified 520 220 Services & Maintenance 520 Communications & Maintenance 520 Communications & Maintenance 520 Communications & Maintenance 520 Communications & Maintenance 520 Communications & Maintenance 520 Communications & Maintenance 520 Communications & Maintenance 525 Communi					
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 460 15,000 16,000 120 NonCertified 465 241 6,000 120 NonCertified 465 241 6,000 120 NonCertified 470 1,560 200 Semployee Benefits 210 Insurance (Employee) 470 475 290 Other 480 300 Purchased Professional and Tech Services 485 440 Purchased Property Serv 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 2800 Operations & Maintenance 100 Salaries 120 NonCertified 520 220 Social Security 530 520 520 Social Security 525 220 Social Security 530		360			
600 Supplies 640 Books (not textbooks) and Periodicals 370 650 Technology Supplies 380 700 Property (Equipment & Furnishings) 385 800 Other 2400 School Administration 100 Salaries 110 Certified 460 15,000 120 NonCertified 465 241 6,000 200 Employee Benefits 210 Insurance (Employee) 470 200 Other 480 300 Purchased Professional and Tech Services 485 400 Purchased Property Serv 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc. 495 590 Other 500 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 100 Salaries 120 NonCertified 520 200 Employee Benefits 520 200 Employee Benefits 520 520 Social Security 530 520 520 Social Security 530 530 530 530 530 530 530 530 530 530		363			
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 460 15,000 16,000 120 NonCertified 465 241 6,000 200 Employee Benefits 210 Insurance (Employee) 470 1,560 220 Social Security 475 290 Other 480 300 Purchased Professional and Tech Services 485 400 Purchased Property Serv 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc. 495 590 Other 500 Other 515 800 Other 515 800 Other 515 800 Other 515 800 Other 515 800 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 525 220 Social Security 530	500 Other Purchased Services	365			
650 Technology Supplies 375 680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 800 Other 390 2400 School Administration 100 Salaries 110 Certified 460 15,000 16,000 120 NonCertified 465 241 6,000 200 Employee Benefits 210 Insurance (Employee) 470 1,560 220 Social Security 475 290 Other 480 300 Purchased Professional and Tech Services 485 485 400 Purchased Professional and Tech Services 485 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 525 220 Social Security 530	600 Supplies				
680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 800 Other 390 2400 School Administration 100 Salaries 110 Certified 460 15,000 16,000 120 NonCertified 465 241 6,000 120 NonCertified 465 241 6,000 120 NonCertified 470 1,560	640 Books (not textbooks) and Periodicals	370			
680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 800 Other 390 2400 School Administration 100 Salaries 110 Certified 460 15,000 16,00 120 NonCertified 465 241 6,00 200 Employee Benefits 210 Insurance (Employee) 470 1,56 220 Social Security 475 290 Other 480 300 Purchased Professional and Tech Services 485 400 Purchased Professional and Tech Services 500 Other Purchased Services 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 600 Supplies 700 Property (Equipment & Furnishings) 515 2600 Operations & Maintenance 515 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 525 220 Social Security 530	650 Technology Supplies	375			
700 Property (Equipment & Furnishings) 385 800 Other 390 2400 School Administration 100 Salaries 110 Certified 460 15,000 16,000 120 NonCertified 465 241 6,000 120 NonCertified 465 241 6,000 120 Insurance (Employee) 470 1,560 220 Social Security 475 290 Other 480 300 Purchased Professional and Tech Services 485 400 Purchased Property Serv 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc. 495 590 Other 500 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 200 Chapter 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 525 220 Social Security 530		380			
800 Other 390 2400 School Administration 10 Certified 460 15,000 16,000 110 Certified 465 241 6,000 200 Employee Benefits 210 Insurance (Employee) 470 1,560 220 Social Security 475 290 Other 480 300 Purchased Professional and Tech Services 485 400 Purchased Property Serv 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 2600 Operations & Maintenance 515 100 Salaries 120 NonCertified 200 Employee Benefits 210 Insurance (Employee) 210 Insurance (Employee) 525 220 Social Security 530		385			
2400 School Administration 100 Salaries 110 Certified 460 15,000 16,000 120 NonCertified 465 241 6,000 200 Employee Benefits 210 Insurance (Employee) 470 1,560 220 Social Security 475 290 Other 480 300 Purchased Professional and Tech Services 485 485 400 Purchased Property Serv 490 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2800 Operations & Maintenance 515 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 210 Insurance (Employee) 525 220 Social Security 530		390			
100 Salaries	2400 School Administration				
120 NonCertified		1 1			
200 Employee Benefits 470 1,566 210 Insurance (Employee) 470 1,566 220 Social Security 475 480 300 Purchased Professional and Tech Services 485 400 Purchased Property Serv 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 590 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 530	110 Certified	460		15,000	16,000
210 Insurance (Employee) 470 1,56i 220 Social Security 475 290 Other 480 300 Purchased Professional and Tech Services 485 400 Purchased Property Serv 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 590 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 530	120 NonCertified	465		241	6,000
210 Insurance (Employee) 470 1,56i 220 Social Security 475 290 Other 480 300 Purchased Professional and Tech Services 485 400 Purchased Property Serv 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 590 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 530	200 Employee Benefits				
220 Social Security 475 290 Other 480 300 Purchased Professional and Tech Services 485 400 Purchased Property Serv 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 590 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 530		470			1,560
290 Other 480 300 Purchased Professional and Tech Services 485 400 Purchased Property Serv 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 590 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 520 210 Insurance (Employee) 525 220 Social Security 530		475			
300 Purchased Professional and Tech Services 485 400 Purchased Property Serv 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 590 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 520 210 Insurance (Employee) 525 220 Social Security 530					
400 Purchased Property Serv 490 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 590 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 520 210 Insurance (Employee) 525 220 Social Security 530					
500 Other Purchased Services 495 530 Communications (Telephone, postage, etc.) 495 590 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 520 210 Insurance (Employee) 525 220 Social Security 530					
530 Communications (Telephone, postage, etc.) 495 590 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 530			, ,		
590 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 520 210 Insurance (Employee) 525 220 Social Security 530		1 495			
600 Supplies 505 700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 530					
700 Property (Equipment & Furnishings) 510 800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 530					
800 Other 515 2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 525 210 Insurance (Employee) 525 220 Social Security 530	700 Property (Equipment & Furnishings)				
2600 Operations & Maintenance 100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 525 220 Social Security 530					
100 Salaries 120 NonCertified 520 200 Employee Benefits 210 Insurance (Employee) 525 220 Social Security 530		• • • •			
120 NonCertified 520 200 Employee Benefits 525 210 Insurance (Employee) 525 220 Social Security 530					
200 Employee Benefits 210 Insurance (Employee) 525 220 Social Security 530	100 000000	520			
210 Insurance (Employee) 525 220 Social Security 530		""			
220 Social Security 530		525			
	290 Other	535			

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
SUMMER SCHOOL EXPENDITURES	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
300 Purchased Professional and Tech Services	540			X =7
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555	,		
440 Rentals	560			
460 Repair of Building	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			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			L
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
930 General Fund	685			
TOTAL EXPENDITURES & TRANSFERS *	xxxx	65,562	40,196	205,000

^{*}Enter on Code 29, Line 175

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,500,000	8,448,214	7,500,000
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular (include ARRA)*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	23,049,659	21,254,269	19,299,153
5208 Transfer From Supplemental General	80	0	Ö	0
5253 Transfer From Contingency Reserve	85	0	0	XXXXXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	30,549,659	29,702,483	26,799,153
TOTAL EXPENDITURES & TRANSFERS	175	22,101,445	22,202,483	26,307,889
UNENCUMBERED CASH BALANCEJUNE 30	190	8,448,214	7,500,000	491,264

^{*} This would include regular allocations and ARRA recovery funds.

		12 mo.	12 mo.	12 mo.
SPECIAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries			1	
110 Certified	210	1,374,884	2,201,223	2,382,570
120 NonCertified	215	35,919	183,098	
200 Employee Benefits				
210 Insurance (Employee)	220	124,259	255,091	256,062
220 Social Security	225	107,507	187,807	188,076
290 Other	230	41,039		73,755
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			·
500 Other Purchased Services				
560 Tuition			Ì	
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education				
Coop/Interlocal (Assessments)**	250	20,417,837	19,299,319	23,331,481
565 Payment to Spec Education				
Coop/Interlocal (Flowthrough)	251		}	
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			

		12 mo.	12 mo.	12 mo.
SPECIAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2000 Support Services			† · · · · · · · · · · · · · · · · · · ·	
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290		· · · · · · · · · · · · · · · · · · ·	
200 Employee Benefits	1			
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff	1000			
100 Salaries			1	
110 Certified	335		•	
120 NonCertified	340			
200 Employee Benefits	1 0 7 0	·····		
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	1000			-
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	330			
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395		75,945	75.045
120 NonCertified	400		75,945	75,945
200 Employee Benefits	400			
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services 400 Purchased Property Services	420			
500 Other Purchased Services	425			
	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries	1,50			
110 Certified	450			
120 NonCertified	455			

		12 mo.	12 mo.	12 mo.
SPECIAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
200 Employee Benefits	Ī			
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495		4	
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			<u> </u>
200 Employee Benefits	Į			
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565 570	·		
626 Motor Fuel (not schoolbus)				
629 Other	575 580			
680 Miscellaneous Supplies				_
700 Property (Equipment & Furnishings) 800 Other	585			
2700 Student Transportation Serv	590			
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits	595			
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	030			
1 100 Salaries				
120 NonCertified	635			
200 Employee Benefits	000			
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
	لتتنا			L

		12 mo.	12 mo.	12 mo.
SPECIAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies	1			
626 Motor Fuel	685			1
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries	1 1			1
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 500 Other Purchased Services	775			
	780			
600 Supplies	785			
700 Property (Equipment & Furnishings) 800 Other	790			
	795			
2500, 2900 Other Supplemental Service 100 Salaries				
110 Salaries 1 110 Certified	000	•		
120 NonCertified	800			ļ
200 Employee Benefits	000			
210 Insurance	047			
220 Social Security	810 815			
290 Other	820			
300 Purchased Professional and Tech Services	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
5200 TRANSFER TO:	650			
930 General Fund	855			
TOTAL EXPENDITURES & TRANSFERS*		22,101,445	22,202,483	26 207 000
TO THE EXITENDITORES & TRANSFERS	XXXX	22, 101,445	ZZ,ZUZ,483	26,307,889

^{*} Enter on Code 30, Line 175.
** Includes Sponsoring district payment to coop fund (Code 78) on Line 250.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
COST OF LIVING	33	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES	•			
1110 Ad Valorem Tax Levied				•
2008 \$	05			
2009 \$	10			
2010 \$	15		0	0
2011 \$	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax	45			0
2450 Recreational Vehicle Tax	55			0
2800 In Lieu of Taxes IRBs	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0
	200			0
	205	Amount of 2011 Tax	to be Levied	0

^{*} Line 205 should be the amount the USD is approved for cost of living weighting as authorized by K.S.A. 72-6449 and 72-6405.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
VOCATIONAL EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
4000 FEDERAL SOURCES	1 1			
4530 Vocational Aid	1			
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	1.294.955	2.268.368	1.988.145
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	XXXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	1.294.955		1.988.145
TOTAL EXPENDITURES & TRANSFERS	175	1,294,955		1,988,145
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
VOCATIONAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	34	Actual	Actual	Budaet
	Line	(1)	. (2)	(3)
1000 Instruction			1	
100 Salaries				
110 Certified	210	839,782	1.525.269	1,484,708
120 NonCertified	215	36.275	54.825	
200 Employee Benefits	1 1			
210 Insurance (Employee)	220	108.092	128.175	138.318
220 Social Security	225	110.652	114.390	214.553
290 Other	230	37.455	47.983	
300 Purchased Professional and Technical Services	235		84.000	
400 Purchased Property Services	237			
500 Other Purchased Services	1 1			
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	2.786	31.313	1.663
600 Supplies				
610 General Supplemental (Teaching)	255	85.133	113.627	83.903
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	74.780	123.397	65.000
800 Other	275			

		12 mo.	12 mo.	12 mo.
VOCATIONAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	34	Actual	Actual	Budget
	Line	(1)	(2)	(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		45,389	
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			

		12 mo.	12 mo.	12 mo.
VOCATIONAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
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	f 1		٠, ا	
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			
2500, 2900 Other Supplemental Services	1			
100 Salaries				
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits		İ		
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			
5200 TRANSFER TO:				
930 General Fund	645	455155		4 + 4 + 4 + 4
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,294,955	2,268,368	1,988,145

^{*} Enter on Code 34, Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
GIFTS AND GRANTS	35	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,699,778	3.651.778	635.753
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	7,442,792	4,197,572	3,000,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
RESOURCES AVAILABLE	170	10.142.570	7.849.350	3,635,753
TOTAL EXPENDITURES & TRANSFERS	175	6.490.792	7.213.597	3.200.000
UNENCUMBERED CASH BALANCE JUNE 30	190	3.651.778	635.753	435,753

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

*Include monetary gifts (excluding scholarships), 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.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
GIFTS AND GRANTS EXPENDITURES	35	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	817,290	1,156,602	1,000,000
120 NonCertified	215	151,859	105,278	
200 Employee Benefits				
210 Insurance (Employee)	220	94,902	102,951	100,000
220 Social Security	225	94,450	122,870	100,000
290 Other	230	37,687	48,030	
300 Purchased Professional and Technical Services	235	282,179	274,445	
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	6,780	1,528	
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	131,478	785,076	
644 Textbooks	265		2,115	
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	88,292	94,034	
700 Property (Equipment & Furnishings)	275		545,591	
800 Other	280	22,308	40,828	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	8,467	10,440	
120 NonCertified	290	58,246	40,124	
200 Employee Benefits	l l			
210 Insurance (Employee)	295	6,027	4,274	
220 Social Security	300	4,021	3,639	
290 Other	305	1,851	1,427	
300 Purchased Professional and Technical Services	310	58,707		w
400 Purchased Property Services	313			
500 Other Purchased Services	315	1,391	77,144	
600 Supplies	320	94,077	69,260	
700 Property (Equipment & Furnishings)	325		5,000	
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	2,976,362	2,173,545	1,500,000
120 NonCertified	340	36,288	199	
200 Employee Benefits	1. 1		[
210 Insurance (Employee)	345	213,198	215,117	250,000
220 Social Security	350	251,358	257,720	250,000
290 Other	355	105,530	101,066	
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
GIFTS AND GRANTS EXPENDITURES	35	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370		6,001	
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	32,304	8,810	
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries		İ		
110 Certified	395	134,551	34,734	
120 NonCertified	400	` '	334,055	
200 Employee Benefits	1			······································
210 Insurance (Employee)	405	4,254	3,920	
220 Social Security	410	10,409	9,236	
290 Other	415	4,096	3,622	
300 Purchased Professional and Technical Services	420	41,648	-,	
400 Purchased Property Services	425	16,180		
500 Other Purchased Services			·	
520 Insurance	430	İ		
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	5,447		·-····
600 Supplies	445	298,263	226,954	
700 Property (Equipment & Furnishings)	450		205.954	
800 Other	455			
2400 School Administration				·
100 Salaries				
110 Certified	460			
120 NonCertified	465	200,835		
200 Employee Benefits		<u>'</u>		
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	1.026	3,381	
600 Supplies	505	.,520	-,-91	
700 Property (Equipment & Furnishings)				
	510		T	

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
GIFTS AND GRANTS EXPENDITURES	35	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
2600 Operations & Maintenance				
100 Salaries	1 1			
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	i "i"			
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			· · · · · · · · · · · · · · · · · · ·	7.4.4
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			
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			

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
GIFTS AND GRANTS EXPENDITURES	35	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
2500, 2900 Other Supplemental Service				, .
100 Salaries				
110 Certified	680			
120 NonCertified	685	105,706	59,140	
200 Employee Benefits				
210 Insurance	690	8,508	4,451	
220 Social Security	695	8,086	4,495	
290 Other	700	3,211	1,763	
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720	58,294	68,652	
700 Property (Equipment & Furnishings)	725			
800 Other	730	15,226	126	
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	j		
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	6,490,792	7,213,597	3,200,000

		12 mo.	12 mo.	12 mo.		18 mo.	
	Code	2009-2010	2010-2011	2011-2012	Fi	nancing	
SPECIAL LIABILITY EXPENSE	42	Actual	Actual	Budget	l R	equired	
	Line	(1)	(2)	(3)		(4)	
UNENCUMBERED CASH BALANCE JULY 1	01			0	0	C	
Cancel of Prior Year Encumbrances	03						
REVENUE:	1			7			
1000 LOCAL SOURCES							
1110 Ad Valorem Tax Levied	ļ						
2008 \$	05		}				
2009 \$	10		1				
2010 \$	15		1	51	0	0	
2011 \$	20	1			0		
1140 Delinquent Tax	25	1			0	0	
1900 Other Revenue From Local Source	30	i				0	
July - December Estimate	35		1				
2000 COUNTY SOURCES		1	İ				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40				ol	0	
July - December Estimate	45					Ō	
2450 Recreational Vehicle Tax	50	1			0	0	
July - December Estimate	55				- 	0	
2800 In Lieu of Taxes IRBs	60	1			0	0	
July - December Estimate	65					0	
5000 OTHER						·	
5206 Transfer From General	70	1 0		ol	ol	0	
July - December Estimate	75						
5208 Transfer From Supplemental General	80	1 o	(ol		0	
July - December Estimate	85						
5253 Transfer From Contingency Reserve	90	1 0	() xxxxxxxxxxx	XXXXX	XXXXXX	
RESOURCES AVAILABLE	100	0			0	0	
EXPENDITURES:	İ						
2300 General Administration	1						
2310 Board of Education Serv	1						
520 Insurance	105						
820 Judgments	110				7		
890 Other	115		· · · · · · · · · · · · · · · · · · ·		1		
5200 TRANSFER TO:	1						
960 Special Reserve Fund	120	0	()	0		
TOTAL EXPENDITURES	175	0	(ত	0	
July December Estimate	180	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	1		
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	1	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	(0 xxxxx	XXXXXX	
	195	TAX REQUIRED (Line 185 minus Li	ne 100)		0	
		Delinguent Tax				0	
	205 Amount of 2011 Tax to be Levied						

		12 mo.	12 mo.	12 mo.	18 mo.			
	Code		2010-2011	2011-2012	Financing			
SCHOOL RETIREMENT	44	Actual	Actual	Budget	Required			
	Line	(1)	(2)	(3)	(4)			
UNENCUMBERED CASH BALANCE JULY 1	01	504,676	440,206	889,717	889,717			
Cancel of Prior Year Encumbrances	03							
REVENUE:								
1000 LOCAL SOURCES								
1110 Ad Valorem Tax Levied								
2008 \$	05	112,764						
2009 \$	10	712,979						
2010 \$	15		1,282,538	45,591				
2011 \$	20			655,600				
1140 Delinquent Tax	25	42,503	68,852	82,116	123,113			
1510 Interest on Idle Funds	30				0			
July December Estimate	35							
2000 COUNTY SOURCES								
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	107,263	99,698	93,996				
July - December Estimate	50				46,998			
2450 Recreational Vehicle Tax	55	333	329	359				
July - December Estimate	56				180			
2800 In Lieu of Taxes IRBs	60	26,798	32,898	16,761				
July - December Estimate	65				8,381			
RESOURCES AVAILABLE	70	1,507,316	1,956,827	1,784,140	1,225,096			
EXPENDITURES:								
1000 Instruction								
200 Employee Benefits								
230 Retirement Appropriation	75	1,067,110		1,100,000				
TOTAL EXPENDITURES	175	1,067,110	1,067,110	1,100,000				
July December Estimate	180	XXXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	836,700			
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	1,936,700			
UNENCUMBERED CASH BALANCEJUNE 30	190	440,206	889,717	684,140	XXXXXXXXXX			
		TAX REQUIRED (L	70)	711,604 78,276				
200 Delinquent Tax								
	205	Amount of 2011 Ta	x to be Levied		789,880			

	r <u>. </u>	12 mo.	12 mo.	12 mo.
	Code		2010-2011	2011-2012
EXTRAORDINARY GROWTH	45	Actual	Actual	Budget
FACILITIES*	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:	1			
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2008 \$	05			
2009 \$	10			
2010 \$	15		0	1 ol
2011 \$	20			0
1140 Delinquent Tax .	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			ol
2450 Recreational Vehicle Tax	55			0
2800 In Lieu of Taxes IRBs	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer	l			
800 Other				
890 State Payment	75			ol
TOTAL EXPENDITURES	175	0	0	o
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0
		Delinquent Tax	The second secon	0
		Amount of 2011 Tax	to be Levied	0 *

^{*} As provided by K.S.A 72-6441.

^{**} Line 205 (Column 4) should be the amount the USD is utilizing from the amount the State Board of Tax Appeals approved for ancillary new facilities weighting.

		12 mo.	12 mo.
	Code	2009-2010	2010-2011
SPECIAL RESERVE FUND	47	Actual	Actual
	Line	(1)	(2)
UNENCUMBERED CASH BALANCE JULY 1	01	9,892,979	(2) 9,030,789
Cancel of Prior Year Encumbrances	03		
REVENUE:			
1000 LOCAL SOURCES			
1510 Interest on Idle Funds	05	33,702	15,695
1900 Other Revenue From Local Sources	07	451,498	1,918
1961 Revenue From General	10	287,500	287,500
1962 Revenue From Supplemental General	12		
1963 Revenue From Adult Education	15		
1964 Revenue From Adult Supplemental Education	20		
1965 Revenue From Bilingual Education	25		
1966 Revenue From Driver Training	30		
1967 Revenue From Extraordinary School	37		
1968 Revenue From Food Service	40		
1969 Revenue From Professional Development	45		
1970 Revenue From Parent Education	50		
1971 Revenue From Summer School	52		
1972 Revenue From Special Education	55		
1975 Revenue From Vocational Education	65		
1977 Revenue From Federal Funds	71		
1978 Revenue From Contingency Reserve	72		
1979 Revenue From Special Liability Expense	75	0	0
1980 Revenue From At Risk (4yr Old)	77		
1981 Revenue From At Risk (K-12)	78		
1982 Revenue From Virtual Education	79		
RESOURCES AVAILABLE	80	10,665,679	9,335,902
EXPENDITURES:			
210 Health Care Services	85		
211 Disability Income Benefits	90		
212 Group Life Insurance	95		
260 School Workers' Compensation	100	1,634,890	1,057,460
520 Risk Management Insurance	105		
TOTAL EXPENDITURES	175	1,634,890	1,057,460
UNENCUMBERED CASH BALANCE JUNE 30	190	9,030,789	8,278,442

		12 mo.	12 mo.	12 mo.
KPERS SPECIAL RETIREMENT	Code	2009-2010	2010-2011	2011-2012
CONTRIBUTION FUND	51	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
Cancel of Prior Year Encumbrances	03	XXXXXXXXX	XXXXXXXXX	
REVENUE:				
3000 STATE SOURCES				
3221 KPERS	05	10,574,053		16,617,641
RESOURCES AVAILABLE	70	10,574,053	9,130,572	16,617,641
EXPENDITURES:				
1000 Instruction			:	
200 Employee Benefits	75	6,767,394	5,843,567	10,635,290
2100 Student Support				
200 Employee Benefits	80	528,703	456,529	830,883
2200 Instructional Support				
200 Employee Benefits	85	740,184	639,140	1,163,235
2300 General Administration				
200 Employee Benefits	90	211,481	182,611	332,353
2400 School Administration				
200 Employee Benefits	95	740,184	639,140	1,163,235
2500/2900 Other Supplemental Services				
200 Employee Benefits	100	211,481	182,611	332,353
2600 Operations & Maintenance				
200 Employee Benefits	105	845,924	730,446	1,329,411
2700 Student Transportation Services				
200 Employee Benefits	110	211,481	182,611	332,353
3000 Food Service				
200 Employee Benefits	115	317,221	273,917	498,528
TOTAL EXPENDITURES	175	10,574,053	9,130,572	16,617,641
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX

Note: FY2011 Fourth Quarter state aid was paid July 2011 and treated as FY12 (2011-12) receipt. This will reflect lower expenditures for FY11 and increased expenditures for FY12.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
CONTINGENCY RESERVE	53	Actual	Actual	Budget
·	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	8,550,221	8,550,221	8,550,221
Cancel of Prior Year Encumbrances	03			
5000 OTHER			·	
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	8,550,221	8,550,221	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	8,550,221	8,550,221	

		12 mo.	12 mo.	12 mo.
CONTINGENCY RESERVE	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	53	Actual	Actual	Budget
LA LINDII ONLO	Line	(1)	(2)	(3)
1000 Instruction		117	1,1	(9/
100 Salaries	1 1			
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				1
210 Insurance (Employee)	220			
220 Social Security	225			1
290 Other	230			1
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	1 1			
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits	1 [
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310		ļ	
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

•		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
CONTINGENCY RESERVE EXPENDITURES	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2200 Instr Support Staff		1		
100 Salaries				
110 Certified	335		ĺ	
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			1
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			1
680 Miscellaneous Supplies	380]
700 Property (Equipment & Furnishings)	385			1
800 Other	390]
2300 General Administration]
100 Salaries	1 1			
110 Certified	395			
120 NonCertified	400]
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			j
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	100			
120 NonCertified	460			
	465			
200 Employee Benefits	470			
210 Insurance (Employee)	470			
220 Social Security 290 Other	475 480			
	485			
300 Purchased Professional and Tech Services 400 Purchased Property Services				
TOO I dichased Froperty Services	490			L

		12 mo.	12 ma	10 ma
	Cadal		12 mo.	12 mo. 2011-2012
CONTINGENCY RESERVE EXPENDITURES	Code	2009-2010	2010-2011	
CONTINGENCY RESERVE EXPENDITURES	53	Actual	Actual	Budget
500 011 B I I I	Line	(1)	(2)	(3)
500 Other Purchased Services	1]			
530 Communications (Telephone, postage, etc.)				_
590 Other	500		ļ]
600 Supplies	505]
700 Property (Equipment & Furnishings)	510]
800 Other	515			
2600 Operations & Maintenance]
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			1
290 Other	535			1
300 Purchased Professional and Tech Services	540			1
400 Purchased Property Services	1 1			1
411 Water/Sewer	545			
420 Cleaning	550			1
430 Repairs & Maintenance	555			1
440 Rentals	560			
460 Repair of Buildings	565			1
490 Other	570			1
500 Other Purchased Services	3/0			
	575			
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			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640	- 11 **** + 11 ***		
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
	10/01		l	

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
CONTINGENCY RESERVE EXPENDITURES	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
3300 Community Services Operations	680	0	0	
5200 TRANSFER TO:				
930 General Fund	725			
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	Ō	
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 Vocational 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	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	

^{*} Enter on Code 53, Line 175.

At no time in school year 2012-13 (July 1, 2012) or any school year thereafter shall the amount maintained in the contingency reserve fund exceed an amount equal to 6% of the general fund budget of the district for the school year.

		12 mo.	12 mo.	12 mo.
TEXTBOOK &	Code	2009-2010	2010-2011	2011-2012
STUDENT MATERIAL REVOLVING	55	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	, ,	30,607	26,931
Cancel of Prior Year Encumbrances	03			·
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05	104,284	102,346	
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER			·	
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	104,284	132,953	*
EXPENDITURES:			·	
1000 Instruction				İ
100 Salaries				
110 Certified	45			
120 NonCertified	50			
200 Employee Benefits				
210 Insurance (Employees)	55			
220 Social Security	60			
290 Other	65			
300 Purchased Professional and Tech Services	70			
600 Supplies		, i		
644 Textbooks	75			
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	73,677	106,022	
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			
TOTAL EXPENDITURES	175	73,677	106,022	
UNENCUMBERED CASH BALANCE JUNE 30	190	30,607	26,931	

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
ACTIVITY FUND	56	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		94,441	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50			
1790 Donations/Fundraisers/Other	55		118,135	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	i		
RESOURCES AVAILABLE	170		212,576	
TOTAL EXPENDITURES & TRANSFERS	175		212,576	
UNENCUMBERED CASH BALANCE JUNE 30	190	1	0	xxxxxxxxxx

In accordance with 72-8208a, 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. 72-8202d, 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.

This does not include student organizations or clubs.

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
ACTIVITY FUND EXPENDITURES	56	Actual	Actual	Budget
	Line	(1)	(2)	(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		20,917	
700 Property (Equipment & Furnishings)	240			
800 Other	245		187,977	
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		3682	
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	212,576	

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
TUITION REIMBURSEMENT FUND	57	Actual	Actual	Budget
(USDs 273, 409, 495 ONLY)	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1900 Other Revenue From Local Source	10			
3000 STATE SOURCES	1 1			
Payment from SRS	95			
4000 FEDERAL SOURCES	1 1			
4599 Other	140			
RESOURCES AVAILABLE	170	0	Q	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	1 190	0	Ol	0

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
TUITION REIMBURSEMENT EXPENDITURES	57	Actual	Actual	Budget
	Line	(1)	(2)	(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	1. 1.		
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Techology 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			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

USD# 500

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
TUITION REIMBURSEMENT EXPENDITURES	57	Actual	Actual	Budget
	Line	(1)	(2)	(3)
600 Supplies		· · · · · · · · · · · · · · · · · · ·		
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				ĺ
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			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
TUITION REIMBURSEMENT EXPENDITURES	57	Actual	Actual	Budget
	Line	(1)	(2)	(3)
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			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
3300 Community Services Operations	680			
4300 Architectural & Engineering Services	690			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	0	0

^{*} Enter on Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code		2010-2011	2011-2012	Financing
BOND AND INTEREST (USD) #1	62	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	7,263,026	5,733,090	6,477,105	6,477,105
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05	498,685			İ
2009 \$	10	2,694,634	121,339		
2010 \$	15		3,218,435		
2011 \$	20			2,492,927	
1140 Delinquent Tax	25	220,885	308,095	206,687	309,875
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40		2,013,950		0
July - December Estimate	45				2,000,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	548,735	434,149	297,573	297,573
July - December Estimate	60				148,787
2450 Recreational Vehicle Tax	65	1,699	1,440	1,135	1,135
July - December Estimate	66				568
2800 In Lieu of Taxes IRBs	70	105,859	85,407	53,230	
July - December Estimate	72				26,615
3000 STATE SOURCES					
3217 State Aid (prior 7-1-92)	76	3,888,906	4,245,463	0	0
July - December Estimate*	77				
3217 State Aid (after 7-1-92)	78			4,593,741	4,593,741
July - December Estimate*	79				4,300,089
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	15,222,429	16,161,368	14,246,847	18,333,167
EXPENDITURES:					
5100 DEBT SERVICE			,		
832 Interest	85	4,760,136		4,203,918	
890 Commission & Postage	90	4,203		25,000	
831 Principal	95	4,725,000		5,570,000	
TOTAL EXPENDITURES	100	9,489,339	9,684,263	9,798,918	
832 Interest Due July-December	105				2,028,128
890 Commission & Postage July-Dec	110				24,000
831 Principal Due July-December	115				5,935,000
990 Cash Basis Reserve	120				3,253,000
TOTAL OPERATING EXPENDITURE (18 MO)		xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxxx	21,039,046
UNENCUMBERED CASH BALANCE JUNE 30	190	5,733,090		4,447,929	XXXXXXXXXXX
		TAX REQUIRED (L	ine 185 minus Line	82)	2,705,879
		Delinquent Tax			297,647
	205	Amount of 2011 Tax	x to be Levied		3,003,526

⁽a) Interest on Bond Proceeds only.* July - December estimate must be entered manually.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code		2010-2011	2011-2012	Financing
BOND AND INTEREST (USD) #2	63	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	C	(
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied	1				
2008 \$	05				
2009 \$	10				
2010 \$	15		0		1
2011 \$	20			0	
1140 Delinquent Tax	25			0	
1510 Interest on Idle Funds(a)	30				(
July - December Estimate	35				
1900 Other Revenue From Local Source	40				(
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			. 0	
July - December Estimate	60				(
2450 Recreational Vehicle Tax	65			0	
July - December Estimate	66				
2800 In Lieu of Taxes IRBs	70			0	I -
July - December Estimate	72				
3000 STATE SOURCES					
3217 State Aid (prior 7-1-92)	76			0	c
July - December Estimate*	77				
3217 State Aid (after 7-1-92)	78			0	C
July - December Estimate*	79				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	C
July - December Estimate*	81				
RESOURCES AVAILABLE	82	0	0	0	C
EXPENDITURES:					
5100 DEBT SERVICE	l .				
832 Interest	85				
890 Commission & Postage	90				
831 Principal	95				
TOTAL EXPENDITURES	100	0	0	0	0
832 Interest Due July December	105	-			
890 Commission & Postage July December	110				
831 Principal Due July December	115				
990 Cash Basis Reserve	120				
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXX	xxxxxxxxxxxx	XXXXXXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	XXXXXXXXXXX
	195	TAX REQUIRED (L	ine 185 minus Line	82)	0
	200	Delinquent Tax			0
	205	Amount of 2011 Ta	x to be Levied		0

Use this form only if bond issues have levies based on different assessed valuations.

⁽a) Interest on Bond Proceeds only.* July - December estimate must be entered manually.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2009-2010	2010-2011	2011-2012	Financing
NO FUND WARRANT	66	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05				
2009 \$	10]		
2010 \$	15		0		
2011 \$	20]		0	3
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65			·	0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	75				
831 Principal	80				
TOTAL EXPENDITURES	85	0	0	0] 0
832 Interest Due July - December	90				
831 Principal Due July - December	95				
TOTAL OPERATING EXPENDITURE (18 MO)		xxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0			XXXXXXXXXXXX
	195	TAX REQUIRED	(Line 185 minus	Line 70)	0
	200	Delinquent Tax			0
	205	Amount of 2011	Tax to be Levied		0

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2009-2010	2010-2011	2011-2012	Financing
SPECIAL ASSESSMENT	67	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	O	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05				
2009 \$	10				
2010 \$	15		0	0	0
2011 \$	20			0	
1140 Delinquent Tax	25]		0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax				0	0
July - December Estimate	50				0
2450 Recreational Vehicle tax	55			0	0
July - December Estimate	56	,			0]
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:		, ,			
4000 FACILITIES ACQUISITION					}
4200 Site Improvement Services	75				1
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	XXXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXXXXXX	
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	XXXXXXXXXXXXXX
	195	TAX REQUIRED	Line 185 minus Lir	ne 70)	0
	200	Delinquent Tax		, , ,	0
	205	Amount of 2011 T	ax to be Levied		l ol

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2009-2010	2010-2011	2011-2012	Financing
TEMPORARY NOTE (a)	68	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					1
2008 \$	05				
2009 \$	10		1		
2010 \$	15		0] 0	0
2011 \$	20			0	
1140 Delinquent Tax	25			0] 0
1510 Interest on Idle Funds (b)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	1			0
July - December Estimate	45				
2000 COUNTY SOURCES]			
2400 Motor Vehicle Tax	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65]		0	0
July - December Estimate	66				0
2800 In Lieu of Taxes IRBs	70			0	0
July - December Estimate	75				0
RESOURCES AVAILABLE	80	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					İ
832 Interest	85				
831 Principal	90				Ì
TOTAL EXPENDITURES	95	0	0	0	0
832 Interest Due July - December	100				
831 Principal Due July - December	105				
TOTAL OPERATING EXPENDITURE (18 MC		XXXXXXXXXXXXX	XXXXXXXXXXXXXX	xxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 3		0	0		XXXXXXXXXXX
			(Line 185 minus L	ine 80)	0
		Delinquent Tax			0
	205	Amount of 2011 7	Tax to be Levied		0

⁽a) Refer to K.S.A. 72-6761.

⁽b) Interest on temporary notes only.

		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
(Sponsoring District Only)	78	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	9,798,356	16,233,516	20,828,754
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	25,499,821	24,128,451	17,152,685
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	783,264	46,405	
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES	1 1			
4560 Aid, Regular (Restricted) [include ARRA]*	55	5,383,440	5,362,029	
4570 Medicaid	60	4,516,546	4,715,946	
4590 Other Reserve Grants in Aid	65	175,156	869	
RESOURCES AVAILABLE	170	46,156,583	50,487,216	37,981,439
TOTAL EXPENDITURES & TRANSFERS	175	29,923,067	29,658,462	37,981,439
UNENCUMBERED CASH BALANCE JUNE 30	190	16,233,516	20,828,754	0

*This would include regular allocations and ARRA recovery funds.

This would morade regular anocations and that a troops		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION EXPEND	Code	2009-2010	2010-2011	2011-2012
(Sponsoring District Only)	78	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	10,978,605	10,317,215	19,786,085
120 NonCertified	215	4,948,279	4,963,955	5,391,588
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235	1,165,134	1,337,516	504,979
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition		}		
561 Tuition/other State LEA's	240			30,000
563 Tuition/Priv Sources	245			
590 Other	250	138,903	86,281	145,000
600 Supplies	T			
610 General Supplemental (Teaching)	255	254,311	132,604	135,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	1,059	907	5,000
700 Property (Equipment & Furnishings)	270	182,199	129,583	
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	1,986,699	2,115,715	2,176,372
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305		33,450	
400 Purchased Property Services	307			
500 Other Purchased Services	310			

		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION EXPEND	Code	2009-2010	2010-2011	2011-2012
(Sponsoring District Only)	78	Actual	Actual	Budget
	Line	(1)	(2)	(3)
600 Supplies	315	1,301	3,939	1,750
700 Property (Equipment & Furnishings)	320			***************************************
800 Other	325			
2200 Instr Support Staff				
100 Salaries	li			
110 Certified	330	525,099	490,880	
120 NonCertified	335	27,113	6,642	
200 Employee Benefits				
210 Insurance (Employee)	340		İ	
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355	182		
400 Purchased Property Services	357			
500 Other Purchased Services	360	617	500	
600 Supplies				
640 Books (not textbooks) and Periodicals	365			ŀ
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	304		
700 Property (Equipment & Furnishings)	380			
800 Other	385	175		·
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390	609,573	579,301	773,261
120 NonCertified	395	238,247	246,050	248,668
200 Employee Benefits	i i			
210 Insurance (Employee)	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	10,223	13,169	4,500
600 Supplies	430	98,424	88,489	
700 Property (Equipment & Furnishings)	435	13,304	6,370	
800 Other	440			
2400 School Administration				
100 Salaries	l i		İ	
110 Certified	445		5,307	
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			

		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION EXPEND	Code	2009-2010	2010-2011	2011-2012
(Sponsoring District Only)	78	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2600 Operations & Maintenance				
100 Salaries	j l			
120 NonCertified	495	120,436	110,172	108,479
200 Employee Benefits	i i			
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	2,163	1,048	
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			1,000
620 Energy				
621 Heating	555	3,805	315	
622 Electricity	560	10,440	2,344	
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585	57,981	34,643	5,000
2700 Student Transportation Serv				
2720 Supervision				İ
100 Salaries				
120 NonCertified	590	409,802	445,793	
200 Employee Benefits				
210 Insurance	595			
220 Social Security	600			
290 Other	605			
400 Purchased Property Services	610			
600 Supplies	615			
700 Property (Equipment & Furnishings)	620			
800 Other	625	-		
2710 Vehicle Operating Services	ì			
100 Salaries	000			
120 NonCertified	630			
200 Employee Benefits	005			
210 Insurance	635			· · · · · · · · · · · · · · · · · · ·
220 Social Security	640			
290 Other 400 Purchased Property Services	645			
	650	į		
442 Rent of Vehicles (lease)	650		· · · · · · · · · · · · · · · · · · ·	
490 Other 500 Other Purchased Services	655			
		2 574 504	4 407 7 10	0.050.000
513 Contracting of Bus Services	660	3,574,561	4,467,746	3,950,000
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675	<u> </u>		

		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION EXPEND	Code	2009-2010	2010-2011	2011-2012
(Sponsoring District Only)	78	Actual	Actual	Budget
	Line	(1)	(2)	(3)
600 Supplies	1 1			
626 Motor Fuel	680			
680 Miscellaneous Supplies	685			·
730 Equip (Including Buses)	690			
800 Other	695			
2730 Vehicle Services& Maintenance Services				
100 Salaries	i I			
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
2790 Other Student Transportation Services				
100 Salaries		·		
120 NonCertified	745			
200 Employee Benefits				
210 Insurance	750			
220 Social Security	755			
290 Other	760			
300 Purchased Professional and Technical Services	765			
400 Purchased Property Services	770			
500 Other Purchased Services	775			
600 Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
2500, 2900 Other Supplemental Service				
100 Salaries	1 1			
110 Certified	795			
120 NonCertified	800			
200 Employee Benefits	T			
210 Insurance	805	2,510,593	2,311,664	2,505,888
220 Social Security	810	1,764,509	1,665,303	1,585,688
290 Other	815	39,026	61,561	623,181
300 Purchased Professional and Technical Services	820			
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845	250,000		
TOTAL EXPENDITURES & TRANSFERS*	xxxx	29,923,067	29,658,462	37,981,439

^{*} Enter on Code 78, Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2009-2010	2010-2011	2011-2012	Financing
HISTORICAL MUSEUM	80	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES			,		
1110 Ad Valorem Tax Levied					
2008 \$	05				
2009 \$	10				
2010 \$	15		0		0
2011 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES				_	_
2400 Motor Vehicle Tax (includes 16/20M Tax				0	0
July - December Estimate	50		İ	_	0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56			_	0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65		_		0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:	7-				
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0		<u> </u>	0
July - December Estimate	180		xxxxxxxxxxx		
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxx		0
UNENCUMBERED CASH BALANCE JUNE 30		TAY DEALUDED	0		xxxxxxxxxxx
	195		(Line 185 minus	Line /u)	<u> </u>
		Delinquent Tax	F11.12 6 1 1 2.2- 0		ļ Ņ
	205	Amount of 2011	ax to be Levied		0

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2009-2010	2010-2011	2011-2012	Financing
PUBLIC LIBRARY BOARD	82	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	4,209,072	5,104,884	6,209,908	6,209,908
Cancel of Prior Year Encumbrances	03				
REVENUE:	1				l
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05	543,615		1	
2009 \$	10	3,981,262			!
2010 \$	15	"	3,900,422		
2011 \$	20			3,866,961	
1140 Delinquent Tax	25	210,543			
1900 Other Revenue From Local Source	30	4,173,372	4,244,971	2,229,801	2,229,801
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax	45	523,593	503,418	406,824	
July - December Estimate	50				203,412
2450 Recreational Vehicle Tax	55	1,623	1,393	1,552	1,552
July - December Estimate	56				776
2800 In Lieu of Taxes IRBs	60	146,839	103,760	72,886	
July - December Estimate	65				36,443
RESOURCES AVAILABLE	70	13,789,919	14,390,899	13,197,888	9,696,863
EXPENDITURES:					
3300 Community Service Operations	75	8,685,035			
TOTAL EXPENDITURES	175	8,685,035		8,829,650	
July - December Estimate	180	XXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXX	5,064,500
TOTAL OPERATING EXPENDITURE (18 MO)				XXXXXXXXXXXX	13,894,150
UNENCUMBERED CASH BALANCE JUNE 30		5,104,884			XXXXXXXXXXXX
	195		(Line 185 minus	Line 70)	4,197,287
	200	Delinquent Tax			461,702
	205	Amount of 2011	Tax to be Levied		4,658,989

USD# 500

		12 mo.	12 mo.	12 mo.	18 mo.
PUBLIC LIBRARY BOARD	Code	2009-2010	2010-2011	2011-2012	Financing
EMPLOYEES BENEFITS	83	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	789,872	742,541	986,851	986,851
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05	80,831]
2009 \$	10	694,975			İ
2010 \$	15		760,756		30,145
2011 \$	20			554,857	
1140 Delinquent Tax	25	31,582	54,417	48,900	73,314
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax		73,676	75,507	73,846	
July - December Estimate	50				36,923
2450 Recreational Vehicle Tax	55	228	191	281	281
July - December Estimate	56				141
2800 In Lieu of Taxes IRBs	60	25,041	19,910	13,218	
July - December Estimate	65				6,609
RESOURCES AVAILABLE	70	1,696,205	1,685,189	1,708,098	1,221,328
EXPENDITURES:					
3300 Community Service Operations	75	953,664			
TOTAL EXPENDITURES	175	953,664	698,338	995,082	995,082
July - December Estimate	180	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	828,500
TOTAL OPERATING EXPEND (18 MO)	185		XXXXXXXXXXXXXX		1,823,582
UNENCUMBERED CASH BALANCE JUNE 30		742,541	986,851		XXXXXXXXXXX
	195		(Line 185 minus	Line 70)	602,254
		Delinquent Tax			66,248
	205	Amount of 2011	Tax to be Levied		668,502

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2009-2010	2010-2011	2011-2012	Financing
RECREATION COMMISSION	84	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0		0
Cancel of Prior Year Encumbrances	03				
REVENUE:]	
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05				
2009 \$	10			j	
2010 \$	15		0	•	0
2011* \$	20]		0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60] 0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	<u> </u>	0
July - December Estimate			XXXXXXXXXXXXX		
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXX		0
UNENCUMBERED CASH BALANCE JUNE 30		0	0		XXXXXXXXXXXX
·			(Line 185 minus	Line 70)	0
		Delinquent Tax	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	0
	205	Amount of 2011	Tax to be Levied		0

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

		12 mo.	12 mo.	12 mo.	18 mo.
RECREATION COMMISSION EMPLOYEE	Code	2009-2010	2010-2011	2011-2012	Financing
BENEFITS & SPECIAL LIABILITY	86	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:	I			1	
1000 LOCAL SOURCES]			
1110 Ad Valorem Tax Levied					
2008 \$	05				
2009 \$	10				
2010 \$	15		0] 0	0
2011* \$	20			0	
1140 Delinquent Tax	25			0] 0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES	,				
2400 Motor Vehicle Tax (Includes 16/20M Tax] 0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55]	0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0] 0
July - December Estimate	180	XXXXXXXXXXXX	xxxxxxxxxxxx	XXXXXXXXXXXX	
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	XXXXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0		XXXXXXXXXXX
	195	TAX REQUIRED	(Line 185 minus	s Line 70)	0
		Delinquent Tax			0
	205	Amount of 2011	Tax to be Levied		0

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

500

STATE OF KANSAS Budaet Form USD-A 2011-2012

NOTICE OF HEARING 2011-2012 BUDGET

The governing body of Unified School District 500 will meet on the 9th day of August, 2011 at 5:00 PM, at 2010 N 59th St 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 the Business Office and will be available at this hearing.

The Amount of 2011 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2011-2012 Budget.

The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

		2009-2010 Actual	laal	2010-2011 Actual	tual	PROPOSE	PROPOSED BUDGET 2011-2012	2
			Actual		Actual		Amount of 2011	
	Code	Actual	Тах	Actual	Тах		Tax to	⊥ax
	8	Expenditures	Rate*	Expenditures	Rate*	Expenditures	be Levied	Rate*
	Line		(2)	(3)	(4)	(2)	(9)	6
OPERATING								
General	90	136,566,692	20.000	136,609,955	20.000	132,704,460	11,705,036	20,000
Supplemental General (LOB)	80	43,177,566	30.070	45,002,057	24.480	45,495,582	20,311,419	30.386
SPECIAL REVENUE								
Adult Education	10	0	0.000	0	0.000	0	0	000.0
Adult Supplemental Education	12	0		0		0		
Bilingual Education	14	5,857,104		6,338,956	. 1	5,442,350		
Virtual Education	15	0		0	L.,,,.	0		
Capital Outlay	16	491,306	3.970	15,321,721	7.984	40,804,581	2.715.938	4.063
Driver Training	18	42,821		13,258		0		
Extraordinary School Program	22	0		0	L	0		
Food Service	24	11,110,453		10,732,918	.	11,666,924		
Professional Development	26	0		0	L	0		-
Parent Education Program	28	539,351		541,000		650,053		-
Summer School	29	65,562		40,196		205,000		
Special Education	30	22,101,445		22,202,483	L	26,307,889		
Vocational Education	34	1,294,955		2,268,368	.	1,988,145		
Special Liability Expense Fund	42	0	0.00	0	0.000	0	0	0.000
School Retirement	44	1,067,110	1.389	1,067,110	2.178	1,100,000	088'682	1.182
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	1,634,890		1,057,460				
Federal Funds	07	17,183,264		24,379,713		14,819,291		
Gifts and Grants	35	6,490,792		7,213,597		3,200,000		-
At Risk (4Yr Old)	11	1,152,220		1,122,045		1,274,217		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	34,859,013		35,305,047		34,868,693		
Declining Enrollment	19	0	0.000	0	0.000	0	0	000.0

Clerk of the Board

200		Est.	Rate*							4,493	0.000	0.000	0.00	0.000			60.124	XXXXXXX	XXXXXXX	XXXXXX		0.000	6.970	1.000	0.000	0.000	7.970											
#QSN	BUDGET 2011-2012	Amount of 2011 Tax to	be Levied							3,003,526	0	0	0	0			38,525,799	XXXXXXXX	XXXXXXXX	XXXXXXXX		0	4,658,989	668,502	0	0	5,327,491											
	PROPOSED		Expenditures (5)	16,617,641				0		9,798,918	0	0		0		37,981,439	384,925,183	62,425,543	322,499,640	38,525,799		0	8,829,650	995,082	0	0	9,824,732	43,853,290	\$585,251,791	\$668,456,373	2011	89,005,000	0	0	0	0	89,005,000	
	tual	Actual Tax	Rate*						<u> </u>	5.482	0000	000.0	000.0	0.000			60.124	XXXXXX	XXXXX	XXXXX	1	0.000	6.657	1.297	0.000	0.000	7.954	!	1				!			_		
	2010-2011 Actual	Actual	Expenditures (3)	9,130,572	0	106,022	212,576	0		9,684,263	0	0	0	Ô		29,658,462	358,007,779	66,761,051	291,246,728	39,729,823		0	8,180,991	698,338	0	0	8,879,329	45,179,590	\$611,922,047	\$695,992,559	2010	94,240,000	0	0	0	0	94,240,000	
	nal	Actual Tax	Rate*				!		I	6.301	0.000	0.000	0.000	0.000			61.730	XXXXXX	XXXXXX	XXXXXX		0.000	9//9	0.954	0.000	0.00	7.730		!									
	2009-2010 Actua	Actual	Expenditures (1)	10,574,053	0	73,677	0	0		9,489,339	0	0	0	0		29,923,067	333,694,680	76,921,639	256,773,041	43,458,428	1	0	8,685,035	953,664	0	0	669'889'6	48,933,499	\$643,094,209	\$727,665,821	2009	98,965,000	0	0	0	0	98,965,000	
	Ш	Code	99 Line	51	53	55	56	25		62	63	99	67	89		28	9	105	110	115	;	200	82	83	84	88	120	125	128	130		135	40	145	150	153	155	
STATE OF KANSAS Budget Form USD-A	2011-2012		Fund—Continued	KPERS Special Retirement Contribution	Contingency Reserve	Textbook & Student Material Revolving	Activity Fund	Tuition Reimbursement Fund	DEBT SERVICE	Bond and Interest #1	Bond and Interest #2	No-Fund Warrant	Special Assessment	Temporary Note	COOPERATIVES**	Special Education	TOTAL USD EXPENDITURES	Less: Transfers	NET USD EXPENDITURES	TOTAL USD TAXES LEVIED	OTHER	Historical Museum	Public Library Board	Public Library Board Employee Benefits	Recreation Commission	Rec Comm Emp Benefits & Spec Liab	TOTAL OTHER	TOTAL TAXES LEVIED	Assessed Valuation - General Fund	Assessed Valuation - All Other Funds	Outstanding Indebtedness, July 1	General Obligation Bonds	Capital Outlay Bonds	Temporary Note	No-Fund Warrant	Lease Purchase Principal	TOTAL USD DEBT	* Iax Rates are expressed in Mills ** Sponsoring District Only

President