Budget Contents - Funds (Clicking on a link will take you directly to the worksheet)

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 (includes Judgments)	
C05-Statement of Indebtedness:	C044-School Retirement	TA MAIN LA HILL HAND
C05a-Statement of Conditional Lease	C045-Extraordinary Growth Facilities	
C06-General Fund	C047-Special Reserve	Salar Barrell
C07-Federal Funds	C051-KPERS Special Retirement Contribution	Locate the Return to C
C08-Supplemental General	C053-Contingency Reserve	Pade Ink in the upper
C010-Adult Education	C055-Textbook & Student Materials Revolving	comer of each Fund a
C011-At Risk (4yr Old)	C056-Activity Funds	
C012-Adult Supplemental Education	C057-Tuition Reimbursement	A CONTRACTOR OF THE PARTY OF TH
C013-At Risk (K-12)	C062-Bond and Interest #1	
C014-Bilingual Education	C063-Bond and Interest #2	
C015-Virtual Education	C066-No-Fund Warrant	
C016-Capital Outlay	C067-Special Assessment	
C018-Driver Training	C068-Temporary Note:	
C019-Declining Enrollment	C078-COOP Special Education	
C022-Extraordinary School Program	C080-Historical Museum	
C024-Food Service	C082-Public Library Board (USD 446 & 500 only)	
C026-Professional Development	C083-Public Library Board Employee Benefits (USD 446 & 500 only)	6 & 500 only)
C028-Parent Education Program	C084-Recreation Commission	
C029-Summer School	C086-Recreation Commission Employee Benefits & Special Liability	ecial Liability
C030-Special Education		

C099-Publication

USD INFORMATION

DISTRICT NAME
USD #
308 - Hutchinson
(TYPE USD NUMBER ONLY)
HOME COUNTY
Reno
The following red error messages will disappear when item is completed:

	Final 2009 General Fund Final 2010 Assessed Va		ent General \	
	Final 2010 General Fund		pt Conorai.)	
194,030,352	2011 Assessed Valuatio	n (All funds excent Ge	eneral \	
	2011 General Fund Asse		, iorany	
	2011 Assessed Valuatio assessed valuation for the	n for Bond and Interes		ve a different
	LEAVE BLANK	io porio ario milorose n	z rana.)	
		2010-11 Mill Rates	2009 Taxes Levied	
_	(Official Levies from		(In Dollars from F110	prior yr budge
General	20.000	20.000	3,337,782	
Supplemental General	18.310	19.580	3,567,280	
Adult Education				
Capital Outlay	3.950	1.980	771,125	
Special Liability Expense				
School Retirement Bond and Interest #1	47050			
Bond and Interest #1	11.350	11.900	2,213,038	
No Fund Warrant				
Special Assessment				
Temporary Note				
Historical Museum				
Public Library Board		· · · · · · · · · · · · · · · · · · ·		
Public Library Brd - Emp Bnfts		·		
Recreation Commission	4.000	4,000	771,125	
Recreation Commission				
Employee Benefits	0.900	0.940	192,684	
Extraordinary Growth Facilities				
Decilning Enrollment				
Cost of Living				

	4,626.5 Audited 9/20/09 + 2/20/10 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
-	4,641.0 Audited 9/20/10 + 2/20/11 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
-	4,641.5 9/20/11 Est. FTE Enrollment (Exclude 4 yr old at-risk, Transfers to Table I) (Exclude
-	FHSU Math & Science Academy)
	26.0 9/20/11 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
-	2,528 9/20/11 Number of eligible students that qualify for free lunches.
-	1,475.0 Vocational Education total clock hours of students enrolled and attending on 9/20/11
-	727.4 Bilingual Education total clock hours of students enrolled and attending on 9/20/11
-	504.0 9/20/11 Est. FTE for new facilities
-	68.5 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
	240 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)
	[Cannot be used to generate general fund weightings other than BSAPP <u>and</u> cannot be used for LOB
	puthority. Districts must soud DOADD to EUCLI for students enrolled in their district and attending

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EX. 219

USD308 010963

USD INFORMATION

Military Provision for For			enrolled on 9/20/2011 and exclude virtual)
	2/20/12 Est. FTE (exclude		I FFTE
	2/20/12 Est. 4yr old at risk		
	2/20/12 Est, number of st		
			ats enrolled and attending on 2/20/2012
			enrolled and attending on 2/20/2012
	Est. 2/20/12 FTE for new		
			illies transported or for whom
	transportation is being ma	ade available 2/20/12 w	who reside in the district 2,5 miles or more
Virtual St	udent Provision for Form	n 150 (Table V) (Exclu	ide new military students)
	Est. 9/20/11 FTE Virtual S	Students	
0	Headcount of 2010-11 No	on-proficient Virtual Stu	idents (includes free students)
			Placement Courses (unduplicated hdct)
	2nd Semester Virtual Stu	dents Taking Advance	d Placement Courses (unduplicated hdct)
	•		
			y Court of Tax Appeals (Transfers to F150 Line 13
	Amt. (Declining Enrollme)	nt Weighting) approved	by Court of Tax Appeals (Transfers to F150 Line
14.0	Area of district in square	miles 9/20/11. (Transfe	ers to F150 Table III)
	•		
	Date the current LOB was	s aumonzed. (G	Goes to Code 01.)
	Percent authorized.	A 4	
	Number of years author	nzea.	
	2nd Resolution date the L	OB was authorized. (I	fany.) (Goes to Code 01.)
	Percent authorized.		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Number of years author	rized.	
	3rd Resolution date the L	OB was authorized. (If	any.) (Goes to Code 01.)
·	Percent authorized.	,	,, ,
	Number of years author	rized.	
	•		
	Date the election was hel	d to increase LOB auth	hority to exceed 30%. (Goes to Code 01.)
	Percent authorized, (Ca	annot Exceed 1%)	
	Number of years author	ized.	
	•		
12/13/2010	Date the Capital Outlay w		Goes to Code 02.)
4.000	Number of mills. (New	resolutions 7/1/05 and	d after cannot exceed 8 mills.)
5	Number of years author	nized.	
	•		
	Date of Increase to a cur		
			1/05 and after cannot exceed 8 mills
	In combination with curre		
	Number of years authoriz	red (must expire same	time as original Capital Outlay).
	-		
<u>-</u>	Date the Adult Education	was authorized. (0	Goes to Code 02.)
r,	Number of mills.		
1	Number of years author	orized.	
29,621,988	2010-11 General Fund (F	inal Audited Legal Ma:	x) .
	- 	99 (farmed), D.I. 974\	for 2011 12 (Evaludo
	100% of estimated P.L. 3	1882 (Tormeny P.L. 874)	t Housing and Special Education.)
	Extra Aid for Children on	indian Land, Low Ren	t Housing and Special Education.)
7,500	Delinquent tax rate to b	e used for the 2011-2	2012 budget. (Goes to Code 01.)
Sonded Indebtedness	7/1/2009	7/1/2010	7/1/2011
(Total Principal Outstanding)			
Seneral Obligation Bonds	\$82,025,000	\$80,960,000	\$79,335,000
	φος,υςυ,υυυ	400,300,000	4.0,000,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

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USD INFORMATION

955,409	Estimated Motor Vehicle Property Tax* 7/1/11 to 6/30/12	
8,144	Estimated Recreational Vehicle Property Tax* 7/1/11 to 6/30/12	
0	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/11 to 6/30/12	
11,672	Estimated 16/20M Tax* 7/1/11 to 6/30/12	
2,000	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)	
	9/20/07 FTE Enrollment	
	9/20/08 FTE Enrollment (include 2/20/09 military count)	
	9/20/09 FTE Enrollment (include 2/20/10 military count)	
4,641.0	9/20/10 FTE Enrollment (include 2/20/11 military count)	
4,641.0	9/20/11 FTE Enrollment (Estimated)	
headstart, and all-day kindergarten.	d for State Ald purposes and adding the additional FTE for preschoo For example, pre-school students attending half days on Septembe rgarten students attending full time every day would be counted as 1	r 20th
620	9/20/11 Headcount Eligible for Reduced Meals (Estimated)	

USD# 308

STATE OF KANSAS Budget Form USD-B 2011-2012

CERTIFICATE TO THE CLERK OF RENO COUNTY, STATE OF KANSAS

We, the undersigned, duly elected, qualified and acting officers of

UNIFIED SCHOOL DISTRICT 308

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 ADOPTED BUDGET				
.,		Amount of			
	Code	1	2011 Tax to	County Clerk's	
Adopted Budget	ŀ	01	Expenditures	be Levied	Use Only
/ dopted budget		Line	(1)	(2)	(3)
WORKSHEET!		04			
STATEMENT OF INDEBTEDNESS		05	l i		
FUND	K.S.A.]		
General (a)	72-6431	06	29,125,221	3,322,564	20.000(c)
Supplemental General (LOB) (d)	72-6435	08	8,773,919	4,163,957	
Adult Education	72-4523	10	0	. 0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	452,381		
Virtual Education	72-3715	15	0		
Capital Outlay	72-8801	16	2,400,000	388,061	
Driver Training	72-6423	18	20,000		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	2,692,161		
Professional Development	72-9609	26	547.340		
Parent Education Program	72-3607	28	263,024		
Summer School	72-8237	29	122,866		1
Special Education	72-6420	30	7,694,266		
Vocational Education	72-6421	34	2,819,437		i
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	72-6441	45	0	0	
Special Reserve Fund	72-8249	47			1
Federal Funds	12-1663	07	5,485,619		
Gifts and Grants	72-8210	35	239,975		
KPERS Special Retirement Contribution	74-4939a	51	3,467,268		ļ.
Contingency Reserve	72-6426	53			<u> </u>
Textbook & Student Material Revolving	72-8250	55	1		
At Risk (4vr Old)	72-6414b	11	238,847		
At Risk (K-12)	72-6414a	13	5,064,400		
Cost of Living	72-6449/72-6450	33	. 0	0	
Declining Enrollment	72-6451	19	0	. 0	
Activity Funds	72-8208a	56			
DEBT SERVICE	1]		
Bond and Interest #1	10-113	62	4,057,235	2,716,513	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67		O	
Temporary Note	72-6761	68	1 0	.0	

(b)	The amount computed on Form 150 is to See K.S.A. 79-2939, order # The General Fund levy must be 20 mills	dated / / .		
	LOB Resolution dated	authorizing	0.00%_for	0
	2nd resolution dated	authorizing	0.00% for	0
	3rd resolution dated	authorizingauthorizing	0.00% for 0.00% for	
	Date election held to exceed 30%	addicharty _	0.00% 101	

The resolutions/elections cannot exceed 31%.

Code No. 01 10/3/2011 2:43 PM

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CERTIFICATE

STATE OF KANSAS Budget Form USD-B 2011-2012

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2011-2012 ADOPTED BUDGET . TABLE OF CONTENTS: Amount of 2011 Tax to County Clerk's Code Adopted Budget 01 Expenditures be Levied Use Only Line (1) (2) (3) COOPERATIVES Special Education Total USD 72-968 78 73,463,959 10,591,095 100 OTHER Historical Museum 12-1684 80 Public Library Board 72-1623a
Public Library Board Employees Benefits 12-16,102 82 83 950,000 Recreation Commission 84 776,124 Rec Comm Emp Bnfts & Spec Liab 12-1928/75-611 86 280,700 194,053 105 1,230,700 970,177 Total Other Publication (Notice of Hearing) Final Assessed Valuation 99 Assisted by: Municipal Accounting Use Only Received Reviewed by Follow-up: Yes Attest: , 2011 President Clerk of the Board County Clerk FINAL VALUATION County Clerk's Use Only Final Assessed Final Assessed Valuation Valuation Bond and Interest County Other Funds* Home General Fund TOTAL (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 7.500 % 7.500 2009 Delinquent Tax Percentage

USD308 010967 USD308 010966

Code No. 01

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Code No. 02

. 4

* For any new resolutions 7-1-05 and after, the mill rate may not exceed 8 mills in total.

6. Recreation Commission: Resolution dated 5. Public Library: Resolution dated 4. Historical Museum: Tax Rate authorized by a petition dated 3. Adult Education:
Resolution dated
5 years. (Attach a copy of each resolution.)

The USD must have a copy of the separate recreation commission budget before making this levy. 6/1/1992 authorizing 0.000 authorizing mills for authorizing 4.000 mills. 0 years. Limit

USD# 308

Capital Outlay*:
 Resolution dated _____
 5 years.

12/13/2010 authorizing

4.000

mills for

5 years. Limit

Resolutions for LEVY LIMITS FOR TAX FUNDS

USD#

308

STATE OF KANSAS Budget Form USD-B 2011-2012

. Increase to Capital Outlay*:

Resolution dated
same time as original resolution.

0.000

mills for

0 years. Must expire

STATE OF KANSAS Budget Form USD-C 2011-2012

WORKSHEET I

(Columns (1) Infough (6) must match Form 110)										
			Less	Less 2010	Less	FOR FISCAL YEAR 2011-2012				
Fund	Code 04 Line	Actual 2010 Tax Levy (1)	7.500 Allowance for Delinquency . (2)	Tax Received in 2010-11 (3)	Tax Refunded in 2010-11 (4)	2010 Tax In Process (5)	Motor Vehicle Tax (Includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Amount of 2011 Tax to be Levied (8)	Estimate of 2011 Taxes 1/1/2012 6/30/2012 (9)
General	01	3,345,887	250,942	3,072,256	0	22,689	XXXXXXXXXX	XXXXXXXX	3,322,564	2,923,856
Supplemental General	03	3,823,427	286,757	3,493,076	0	43,594	470,243	3,960	4,163,957	3,664,282
Adult Education	05	0	0	0	. 0	0	0	0	0	0
Capital Outlay	10	386,819	29,011	353,909	0	3,899	82,947	699	388,061	341,494
Declining Enrollment	15	0	0	0	0	0	0	0	0	0
School Retirement	20	. 0	0	0	0	. 0	0	0	0	0
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	2,324,400	174,330	2,124,590	0	25,480	289,721	2,440	2,716,513	2,390,531
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	Ó	0	0	0	0
Extraord Gowth Fac	57	0	0	. 0	0	0	0	0	0	0
Recreation Commission	60	773,043	57,978	706,063	0	9,002	99,382	837	776,124	682,989
Rec Comm Emp Bnfts & Spec Liab	65	193,309	14,498	176,211	0	2,600	24,820	209	194,053	170,767
Public Library Board	70	0	0	0	. 0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0
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	10,846,885		9,926,105	0		967,113			
SEE INSTRUCTIONS ON NEXT PA	GE									

10/3/2011 2:43 PM

Code No. 04

Adult Education Computation - Taxes to	o be Levied		
Assessed Valuation	\$194,030,352 x Adult Ed. Mill levy	0.000 =	Taxes to be Levled
Capital Outlay Computation - Taxes to b	be Lavied		
Assessed Valuation	\$194,030,352 x Capital Outlay Mill levy	2.000 =	\$388,061 Taxes to be Levied
Tax Collection Ratio for 2010	91.511 %		
		•	

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USD308 010970

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STATE OF KANSAS Budget Form USD-D 2011-2012 USD#_____308

2011-2012			ST	ATEMENT OF INI	DEBTEDNES	s				
	Date	Int.	Amount of	Amount	1	te Due		Amount Due 2011-2012		unt Due ec. 2012
Purpose of Debt	of Issue (1)	Rate % (2)	Bonds Issued (3)	Outstanding 7/1/2011 (4)	Int. (5)	' Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
Prior to July 1, 1992										
Total	xxxxxxxx	xxxxxxx	XXXXXXXXXXXXXXX	0	xxxxxxxx	xxxxxxx	0	0	0	0
After July 1, 1992										
Series 2007-A	1/25/2007	4.27	78,800,000	78,800,000	9/1/2011		1,754,162			
		L	<u> </u>		3/1/2012		1,754,163			
					9/1/2012				1,754,163	1,920,000
Series 2007B	1/25/2007	5,20	1,045,000	535,000	9/1/2011		13,910	535,000		
				70 925 000			3,522,235	535,000	1,754,163	1,920,000
Total	xxxxxxxx	XXXXXXXX	XXXXXXXXXXXXXXXX	79,335,000	JAAXXXXXX	XXXXXXXXX	3,322,233	000,000	1,104,100	1,320,000

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.

10/3/2011 2:43 PM

Code No. 05

USD No.

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

Payments Due July - Dec 2012 (9)

Code No. 05a

2:43 PM

10/3/2011

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

USD#308

STATE OF KANSAS Budget Form USD-E 2011-2012

				2011-2012
		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	2,312	- (2)	100.513
Cancel of Prior Yr Enc	03	2,0,2		100,010
REVENUE:	1 52 1			
1000 LOCAL SOURCES	1 1			
1110 Ad Valorem Tax Levied	1 1			
2008 \$	05	44,353		
2009 \$	10	3.061.340	63,449	
2010 \$	15	0.001.040	3.072.256	22.689
2011 \$	20		2.27.2.200	2.923.856
1140 Delinguent Tax	25	107.746	117.755	125.534
1300 Tuition	T^{T}			TANK NO.
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source	1 1			
1910 User Charges	55			
1980 Reimbursements	60	105.523	121.736	
1985 State Aid Reimbursement****	65	132,653	115,554	
2000 COUNTY SOURCES	Γ			
2800 In Lieu of Taxes IRBs	85	795		(
3000 STATE SOURCES	T. T			
3110 General State Aid	95	21.266.552	21.573.567	21,610,418
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	3,414,296	3469358	3.962.000
4000 FEDERAL SOURCES				
4599 ARRA Stabilization Funds	140	1.341.260	518.400	
4604 Ed Jobs Funds	143		907.716	
4820 PL 382 (Exclude Extra Aid	1 1			
for Children on Indian	1 1		ľ	
Land and Low Rent Housing) (formerly PL 874)*	145			C
5000 OTHER	ITT			
5208 Transfer From Authorized Funds*****	165	0	0	380.211
RESOURCES AVAILABLE	170	29.476.830	29.959.791	29.125.221
TOTAL EXPENDITURES & TRANSFERS	175	29.476.830	29.859.278	29.125.221
EXCESS REVENUE TO STATE ***	200			
UNENCUMBERED CASH BALANCE JUNE 30	190	0	100,513	XXXXXXXXXX

10/3/2011 2:43 PM

Code No. 06

UNENCUMBERED CASH BALANCE JUNE 30 [190]
 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\Fint Hills Job corporation payments and State Aid received as a result of adjustments to prior year P.L. 382 deduction (formerly 874), Tacabet Mentoring Program and National Read Certified teacher naturents. 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 210 7.289.029 8,109,842 110 Certified 8,903,121 186,551 120 NonCertified 215 204,462 264,159 200 Employee Benefits 220 210 Insurance (Employee) 616,239 735,640 220 Social Security 225 625,285 605,283 579,605 290 Other 95,876 230 101,317 163,515 300 Purchased Professional and Technical Services 235 188 5,500 400 Purchased Property Services 1,013 1,242 600 500 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 30,177 19,146 41,448 600 Supplies 610 General Supplemental (Teaching) 260 242,204 395,798 291,589 644 Textbooks 265 254,542 5,690 5,230 650 Supplies (Technology Related) 267 613 103 1,000 680 Miscellaneous Supplies 270 700 Property (Equipment & Furnishings) 275 757,960 1,024,167 620,703 800 Other 280 22,271 656 2000 Support Services 2100 Student Support Services 100 Salaries 110 Certified 285 758,631 842,989 120 NonCertified 290 113,315 126,156 96,567 200 Employee Benefits 210 Insurance (Employee) 295 55,823 55,147 65,885 220 Social Security 300 63,990 63,769 84,659 305 10,866 17,186 12,485 290 Other 300 Purchased Professional and Technical Services 310 400 Purchased Property Services 313 10,851 11,031 26,954 500 Other Purchased Services 600 Supplies 320 7,234 11,523 9,389 700 Property (Equipment & Furnishings) 3.000 325 1,832 330 2,504 2,500 800 Other 2200 Instr Support Staff 100 Salaries 335 407,580 491,710 545,992 110 Certified 120 NonCertified 340 275,337 244,246 279,677 200 Employee Benefits 210 Insurance (Employee) 345 44.869 48,709 56,049 350 49,949 52,188 15,650 67,019 220 Social Security 14,894 290 Other 355 8,774 300 Purchased Professional and Technical Services 360 27,150 61,815 32,500 400 Purchased Property Services 363 13,943 4,865 365 27,373 500 Other Purchased Services

USD#308

STATE OF KANSAS Budget Form USD-E 2011-2012

		· 12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
600 Supplies				
640 Books (not textbooks)	- 1 1		1	
and Periodicals	370	300,769	12,693	3,754
650 Technology Supplies	375	26,734	8,397	32,400
680 Miscellaneous Supplies	380	33,808	18,474	10,293
700 Property (Equipment & Furnishings)	385	13,985	14,712	
800 Other	390		1,681	860
2300 General Administration	1 1		1	
100 Salaries				
110 Certified	395	346,463	221,663	235,165
120 NonCertified	400	70,774	47,814	38,008
200 Employee Benefits				
210 Insurance (Employee)	405	36,252	9,222	25,156
220 Social Security	410	27,939	21,042	27,563
290 Other	415	2,250	27,610	36,760
300 Purchased Professional				
and Technical Services	420	157,230	134,450	130,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications	1			
(Telephone, postage, etc.)	435	40.740	660	660
590 Other	440	10,749	13,353	10,196
600 Supplies	445	1,296	1,288	4,273
700 Property (Equipment & Furnishings)	450	45.005	40.405	4,250
800 Other	455	15,365	12,195	4,250
2400 School Administration	l i			
100 Salaries	460	1,241,958	1,165,475	1,240,938
110 Certified 120 NonCertified	465	490,571	496,924	1,2 4 0,938 524,361
	400	490,571	490,924	524,301
200 Employee Benefits	470	96,844	96,803	134,830
210 Insurance (Employee) 220 Social Security	475	125,858	121,499	149,887
290 Other	480	24,782	25,543	18,744
300 Purchased Professional	460	24,102	25,545	10,744
and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services	490			
530 Communications				
(Telephone, postage, etc.)	495	22,736	15,747	26,437
(Telephone, postage, etc.)	500	12,243	11,030	20,437 12,825
600 Supplies	505	6,183	9,065	15,375
700 Property (Equipment & Furnishings)	510	793	398	10,373
800 Other	515	3,718	4,118	3,800
ou ouei	919	3,110	4,110	3,000

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Code No. 06

				2011-2012
•		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				\-\-\-
100 Salaries	1 1	i i		
120 NonCertified	520	2,079,904	1,893,305	1,869,342
200 Employee Benefits		,,	.,,	1,000,00
210 Insurance (Employee)	525	230,068	230,687	176,768
220 Social Security	530	153,932	140,210	171,168
290 Other	535	104,383	88,806	119,223
300 Purchased Professional	+		,	
and Technical Services	540	45,864	64,746	25,000
400 Purchased Property Services				
411 Water/Sewer	545	16,366	16,511	20,000
420 Cleaning	550	48,099	13,433	19,000
430 Repairs & Maintenance	555	585,647	102,178	121,662
440 Rentals	560	34,906	32,023	22,500
460 Repair of Buildings	565	,000	,020	
490 Other	570	1,887		
500 Other Purchased Services	+=+=	.,,,,,,		
520 Insurance	575	193,737	208,925	209,667
590 Other	580	14,042	11,877	11,056
600 Supplies	1			11,000
610 General Supplies	585	284,508	186,877	162,393
620 Energy	1		100,011	102,000
621 Heating	590		9,643	15,000
622 Electricity	595	11,357		,
626 Motor Fuel (not schoolbus)	600	27,696	30,959	33,308
629 Other	605			
680 Miscellaneous Supplies	610	102,822	112,331	64,338
700 Property (Equipment & Furnishings)	615	4,372	222,719	29,008
800 Other	620	4,921	2,170	100
2601 Operations & Maintenance (Transportation)		' '		
100 Salaries	1 1	1		
120 NonCertified	622	1		
200 Employee Benefits	11			
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	1 "			
610 General Supplies	636	į.		
620 Energy	1			
621 Heating	638			
622 Electricity	640	i i		
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	1 1	ľ		
100 Salaries	1 1	ľ		
120 NonCertified	652		1	
200 Employee Benefits				
210 Insurance	654		1	
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries	1 !			
120 NonCertified	666		1	
200 Employee Benefits	1 500			
210 Insurance	668		i	
220 Social Security	670	·		
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services	10/4			
513 Contracting of Bus Services	676	134,251	255,658	450.00
519 Mileage in Lieu of Trans	678	134,231	200,000	452,68
520 Insurance	680			
626 Motor Fuel	682	40.004	05.005	00.40
730 Equipment (Including Buses)		19,001	25,905	32,46
800 Other	684			
	686			
2730 Vehicle Services& Maintenance Services	1 [
100 Salaries				
120 NonCertified	688			
200 Employee Benefits	1 1			
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698	2,081	5,308	4,00
500 Other Purchased Services	700			
600 Supplies	702	17,964	5,863	
730 Equipment	" 704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries		1		
120 NonCertified	708	1		
200 Employee Benefits				
210 Insurance	710	. 1		
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			
100 Equipment	726			

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Code No. 06

		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		1	ŀ	
110 Certified	730	145,461	148,711	146,059
120 NonCertified	735	812,425	763,223	710,389
200 Employee Benefits				
210 Insurance	740	85,001	88,382	83,249
220 Social Security	745	70,436	66,133	82,125
290 Other	750	29,275	10,606	17,483
300 Purchased Professional and Technical Services	755	28,524	8,105	28,752
400 Purchased Property Services	760	2,359	2,826	7,100
500 Other Purchased Services	765	72,444	41,426	79,500
600 Supplies	770	32,375	37,268	43,678
700 Property (Equipment & Furnishings)	775	74,422	113,187	74,260
800 Other	780	46,475	43,434	13,700
3300 Community Services Operations	785	34,050	26,722	
4300 Architectural & Engineering Services	790	7,413	8,565	10,000
5200 TRANSFER TO:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	0	706,210	600,000
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	. 0
946 Professional Development-	830	0	180,000	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	3,414,296	3,473,525	3,962,000
954 Vocational Education	850	1,610,000	728,520	319,130
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve**	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 At Risk (4yr Old)	891	0	50,000	0
978 At Risk (K-12)	893	3,873,923	4,162,687	2,959,012
TOTAL EXPENDITURES & TRANSFERS*	XXXX	29,476,830	. 29,859,278	29,125,221

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USD# 308

STATE OF KANSAS Budget Form USD-E 2011-2012

		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	-141.209	-365.045	-74.381
Cancel of Prior Yr Enc	03	4.327	2.054	
REVENUE: 4000 FEDERAL SOURCES-GRANTS		4 005 005	0.047.040	0.445.000
4591 Title I*	010	1,985,605		
4593 Title II**	015	319,823		
4594 Title IV (Drug Free)	020	23,078	25,078	10,000
4602 Title IV (21st Century)	022			
4597 Reading First	045		XXXXXXXXXXX	XXXXXXXXXX
4601 Title III (English Language Acquisition)	060	15,544	18,224	20,000
4603 Charter Schools	062			
4599 Other	075	2,835,475	3,291,967	3,015,000
RESOURCES AVAILABLE	170	5.042.643	5.605.801	5.485.619
TOTAL EXPENDITURES & TRANSFERS	175	5,407,688	5.680.182	5,485,619
UNENCUMBERED CASH BALANCE JUNE 30	190	-365.045	-74.381	0

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

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USD308 010979

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.

[&]quot;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	1 1			
110 Certified	210	1,949,625	2,075,447	1,946,899
120 NonCertified	215	680,085	610,786	681,000
200 Employee Benefits	1			
210 Insurance (Employee)	220	116,050	123,331	117,000
220 Social Security	225	193,350	196,876	194,000
290 Other	230	14,498	74.039	15,000
300 Purchased Professional and Technical Services	235	31,137	63,429	32,000
400 Purchased Property Services	237	43,696	47,923	44,000
500 Other Purchased Services				, , , , , ,
560 Tuition	1 1			
561 Tuition/other State LEA's	240	l	!	
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	87,846	56,800	88,000
600 Supplies	1			
610 General Supplemental (Teaching)	260	254,965	213,565	255,000
644 Textbooks	265		2.0,000	200,000
650 Supplies (Technology Related)	267	28,788		29,000
680 Miscellaneous Supplies	270	899	1,139	900
700 Property (Equipment & Furnishings)	275	259,373	114,396	260,000
800 Other	280	132	9,645	1,000
2000 Support Services	1		0,0.0	1,000
2100 Student Support Services	1 1		. [
100 Salaries	l i		į.	
110 Certified	285	89,934	101,134	90,000
120 NonCertified	290	321,893	410,374	322,000
200 Employee Benefits				
210 Insurance (Employee)	295	38,385	46,049	39,000
220 Social Security	300	36,456	43,580	37,000
290 Other	305	2,753	8,071	3,000
300 Purchased Professional and Technical Services	310	32,730	53,619	33,000
400 Purchased Property Services	313	02,700	00,0.0	
500 Other Purchased Services	315	4,956	6,163	5,000
600 Supplies	320	101,841	51,569	102,000
700 Property (Equipment & Furnishings)	325	101,011	01,000	102,000
800 Other	330	1,994	1,363	2,000
2200 Instr Support Staff	1 200	1,001	1,000	2,000
100 Salaries	1 I		1	
110 Certified	335	142,278	189,386	143,000
120 NonCertified	340	80,875	72,195	81,000
200 Employee Benefits	1040	00,010	12,190	61,000
210 Insurance (Employee)	345	13,826	13,186	14,000
220 Social Security	350	16,362	19,519	17,000
290 Other	355	10,675	24,454	17,000
300 Purchased Professional	1 222	10,075	24,404	11,000
and Technical Services	360	74 000	74 604	75 000
400 Purchased Property Services	363	74,989	74,691	75,000
500 Other Purchased Services	365	154,241	226.644	455.000
200 Other Purchased Services	300	154,241	226,914	155,000

		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)	1 1	ŀ		
and Periodicals	370	78,237	124,487	79,000
650 Technology Supplies	375	16,039	1,620	17,000
680 Miscellaneous Supplies	380	117,191	278,378	118,000
700 Property (Equipment & Furnishings)	385	93,433	59,825	94,000
800 Other	390	5,570	7,087	6,000
2300 General Administration			······································	
100 Salaries	1 1	1		
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional	1 1			
and Technical Services	420		i	
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430		ı	
530 Communications				
(Telephone, postage, etc.)	435		ł	
590 Other	440			
600 Supplies	445	· · · · · · · · · · · · · · · · · · ·		
700 Property (Equipment & Furnishings)	450			
800 Other	455	5,414	7,697	5,500
2400 School Administration				
100 Salaries	1 1	i i	ŀ	
110 Certified	460	į	[
120 NonCertified	465			
200 Employee Benefits	\vdash			
210 Insurance (Employee)	470	1		
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		l	1	
(Telephone, postage, etc.)	495	j	ł	
590 Other	500		<u> </u>	
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
000 00.0.	1 010 1			

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Code No. 07

		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	1 1			
100 Salaries				
120 NonCertified	520	21,936	21,973	22,000
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	1,678	1,681	2,000
290 Other	535	1,269	1,217	15,000
300 Purchased Professional	1 1			
and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	1,595	1,642	16,000
420 Cleaning	550	2,798	7,788	3,000
430 Repairs & Maintenance	555	7,664	6,252	8,000
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services	1 1	, i		
520 Insurance	575	4,192	8,100	5,000
590 Other	580	6,186	761	6,000
600 Supplies				
610 General Supplies	585	1,250		1,300
620 Energy	1 1			
621 Heating	590	20,767	19,598	21,000
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605		1,792	1,800
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	30,284		31,000
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services	i l			
100 Salaries		1		
120 NonCertified	625	8,618	10,667	9,000
200 Employee Benefits			1	•
210 insurance	630			~
220 Social Security "	635	645	801	600
290 Other	640	118	119	120
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	1,090	5,588	20,000
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675		1	

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STATE OF KANSAS Budget Form USD-E 2011-2012

		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	1 1			
110 Certified	680	l		
120 NonCertified	685		2,000	
200 Employee Benefits				
210 insurance	690	ŀ		
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705	327	1,432	300
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720	255	171	300
700 Property (Equipment & Furnishings)	725			
800 Other	730	11,458	3,812	15,000
3000 Operation of Noninstructional Services			•	
3100 Food Service Operation	1 1		i i	
100 Salaries	1 1		ľ	
110 Certified	735	1	ŀ	
120 NonCertified	740	34,506	28,207	35,000
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750	2,630	2,163	2,500
290 Other	755	847	465	900
500 Other Purchased Services				
520 Insurance	760	1	i	
570 Food Service Management	765	16,341	16,028	17,000
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	105,865	114,201	120,000
680 Miscellaneous Supplies	780	8,005	4,568	8,000
700 Property (Equipment & Furnishings)	785			
800 Other	790	7,499	6,946	7,500
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800	9,349	3,473	5,000
TOTAL EXPENDITURES & TRANSFERS	XXXX .	5,407,688	5,680,182	5,485,619

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Code No. 07

		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	157,592	283,197	308,410
Cancel of Prior Year Encumbrances	03		14,024	
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied	1 1			
2008 \$	10	44,319		
2009 \$	15	3,258,080	72,753	
2010 \$	20		3,493,076	43,594
1140 Delinquent Tax	25	114,674	133,180	143,450
1410 Transportation Fees	47			
1980 Reimbursements	60			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	406,868	373,603	470,243
2450 Recreational Vehicle Tax	75	3,755	3,395	3,960
2800 In Lieu of Taxes IRBs	85	609		0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	3,130,211	4,645,394	4,395,628
4000 FEDERAL SOURCES				
4599 ARRA Stabilization Funds	140	1,063,520		
RESOURCES AVAILABLE	170	8,179,628	9,018,622	5,365,285
TOTAL EXPENDITURES & TRANSFERS	175	7,896,431	8,710,212	8,773,919
TAX REQUIRED (175 minus 170)	195			3,408,634
PERCENT OF COLLECTION*	196			88.000
TOTAL 2011 TAX REQUIRED (195+196)	197	1		3,873,448
Delinquent Tax	200			290,509
AMOUNT OF 2011 TAX TO BE LEVIED				
Line 197 + Line 200	205			4,163,957
UNENCUMBERED CASH BALANCE JUNE 30	207	283,197	308,410	XXXXXXXXXXX

*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	1	1	i	-
110 Certified	210	1,384,286	325,406	273,639
120 NonCertified	215	127,318	87,588	111,453
200 Employee Benefits		1		
210 Insurance (Employee)	220	43,702	~ 41,729	64,535
220 Social Security	225	45,095	42,269	63,065
290 Other	230	156,001	154,950	205,310
300 Purchased Professional and Technical Services	235	20,000	20,000	20,000
400 Purchased Property Services	237	11,449	154,292	
500 Other Purchased Services				
560 Tuition	l	i		
561 Tuition/other State LEA's	240	ļ		
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	68,548	146,109	167,724
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265	69,310	81,420	
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	9	6,433	4,750
700 Property (Equipment & Furnishings)	275	1,541,166	1,335,364	963,750
800 Other	280	139,562	120,719	99,964

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STATE OF KANSAS Budget Form USD-E

USD# 308

		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	1 1				
2100 Student Support Services	1 1				
100 Salaries	l l				
110 Certified	285				
120 Non-Certified	290				
200 Employee Benefits	1 1				
210 Insurance (Employee)	295	2,475	3,938	6,318	
220 Social Security	300	1,590	2,729	3,072	
290 Other	305	20,784	35,674	38,000	
300 Purchased Professional and Technical Serv	310				
400 Purchased Property Services	313				
500 Other Purchased Services	315				
600 Supplies	320				
700 Property (Equipment & Furnishings)	325				
800 Other	330				
2200 Instr Support Staff		1	1		
100 Salaries	1				
110 Certified	335	82,307	38,202	106,629	
120 NonCertified	340		5,038		
200 Employee Benefits	l i				
210 Insurance (Employee)	345	12,505	9,482	15,029	
220 Social Security	350	7,134	4,223	18,596	
290 Other	355	8,636	11,291	26,461	
300 Purchased Professional and Technical Serv	360	14,509	10,387	10,000	
400 Purchased Property Services	363				
500 Other Purchased Services	365	16,319	22,317	22,726	
600 Supplies	1 1				
640 Books (not textbooks) and Periodicals	370				
650 Technology Supplies	375				
680 Miscellaneous Supplies	380	203,384	112,607	43,208	
700 Property (Equipment & Furnishings)	385	99,008	142,342	80,000	
800 Other	390				
300 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	16,529	20,952	21,575	
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		ì		
600 Supplies 700 Property (Equipment & Furnishings) 800 Other	445 450				

USD# 308

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	$\Gamma = \Gamma$			
100 Salaries	1 1		j	
110 Certified	460	138,657	139,657	139,069
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470	10,653	11,456	15,152
220 Social Security	475	12,058	12,114	16,098
290 Other	480	18,209	18,261	20,169
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	3,360	3,360	3,497
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	15,148		21,254
200 Employee Benefits	T			
210 Insurance (Employee)	525			
220 Social Security	530	1,339	551	2,704
290 Other	535	2,421	7,209	8,179
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services	Γ			
411 Water/Sewer	545	58,260	58,223	75,000
420 Cleaning	550	28,556	36,038	40,000
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	1,285	539	1,430
600 Supplies				
610 General Supplies	585	2,289		39,000
620 Energy	T			
621 Heating	590	873,340	990,370	1,316,000
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620	69,600		

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USD	# 308			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) 2601 Operations & Maintenance (Transportation)	Line	(1)	(2)	(3)
100 Salaries				
120 NonCertified				
200 Employee Benefits	622		ļ <u> </u>	
210 Insurance (Employee)				
220 Social Security	623			
290 Other	626			
300 Purchased and Professional Technical Services	628		4	
400 Purchased Property Services			+	+
500 Other Purchased Services	632 634			
600 Supplies	034		<u> </u>	
610 General Supplies	636			
620 Energy			 	+
621 Heating	638			
622 Electricity	640		 	+
626 Motor Fuel (not schoolbus)	642		+	
629 Other	644		 	+
680 Miscellaneous Supplies		• • • • • • • • • • • • • • • • • • • •		1
700 Property (Equipment & Furnishings)	646			
800 Other	648			
2700 Student Transportation Serv	650		 	
2720 Supervision			1	
100 Salaries	1 1			ł
120 NonCertified	652			
200 Employee Benefits				1
210 Insurance	654		<u></u>	
220 Social Security	656			
290 Other	658			1
600 Supplies	660			
730 Equipment	662		.1	
800 Other	664			
2710 Vehicle Operating Services	T			
100 Salaries	1 1			1
120 NonCertified	666		1	ì
200 Employee Benefits	T		1	
210 Insurance	668		1	1
220 Social Security	670			T
290 Other	672		T	
442 Rent of Vehicles (lease)	674			1
500 Other Purchased Services	7.4			1
513 Contracting of Bus Services	676		1	1 .
519 Mileage in Lieu of Trans	678			1
520 Insurance	680			1
626 Motor Fuel	682		*****	1
730 Equipment (including Buses)	684		1	1
800 Other	686			1
2730 Vehicle Services& Maintenance Services	1		<u> </u>	†
100 Salaries	1 1			
120 NonCertified	688			i
200 Employee Benefits			1	1
210 Insurance	690			
220 Social Security	692		· · · · · · · · · · · · · · · · · · ·	•
290 Other	694		·	1
300 Purchased Professional and Tech Services	696		†	†
400 Purchased Property Services	698		 	
500 Other Purchased Services	700		+	
600 Supplies	702		·	
	704		+	+
730 Equipment				+
800 Other	706			

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USD# 308

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)
2790 Other Student Transportation Services		T T		
100 Salaries	1 1	1		
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710	1		
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	1			
110 Certified	730			
120 NonCertified	735			•
200 Employee Benefits	Г			
210 Insurance	740	4.875		2,500
220 Social Security	745	543		525
290 Other	750	7,099		5,000
300 Purchased Professional and Technical Services	755	1		
400 Purchased Property Services	760			
500 Other Purchased Services	765	25,075		104,000
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780	28,859		
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790	2,616		
5200 TRANSFER TO:	\Box			
930 General (Not Ending Balance)	792	01	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	
936 Bilingual Education	805	426,218	566,218	401,218
937 Virtual Education	810	0	0	0
940 Driver Training	815	, 0	0	0
943 Extraordinary School Prog	823	0	0	
944 Food Service	825	QQ	0	0
946 Professional Development	830		0	0
948 Parent Education Program	835	70,000	70,000	70,000
949 Summer School	837	10,000	0	0
950 Special Education	-840	1,300,000	1,550,000	1,300,000
954 Vocational Education	850	0	1,238,439	1,232,829
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	181,500	
976 At Risk (4yr Old)	885	187,683	187,408	187,408
978 At Risk (K-12)	890	506,662	703.408	1,407,083
TOTAL EXPENDITURES & TRANSFERS*	xxxx	7.896.431	8.710.212	8.773.919

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

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USD≰	308				TATE OF KANSAS udget Form USD-E 2011-2012
		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		1 0
Cancel of Prior Years Encumbrance	03				
REVENUE:	T			1	1
1000 LOCAL SOURCES	1	ŀ	i		
1110 Ad Vaiorem Tax Levied	1				1
2008 \$	05	1	1		· .
2009 \$	10		†		1
2010 \$	15			1 .	اه
2011 \$	20	1	·	 	
1140 Delinguent Tax	25			—— <u> </u>	
1310 Tuition Individuals-Class Fees	30			ļ	1
July - December Estimate	35				
1510 Interest on Idle Funds	40	ł			0
July - December Estimate	45			 	<u> </u>
1900 Other Revenue From Local Source	1 75	1			
1940 Sale & Rent of Textbook	50	1		1	ا
July - December Estimate	55			 	0
1990 Miscellaneous	60	ĺ		l	<u> </u>
July - December Estimate	65				U
2000 COUNTY SOURCES	100	ł			
2400 Motor Vehicle Tax (Includes 16/20M Tax)	75			١ .	
July - December Estimate	80			0	
2450 Recreational Vehicle Tax	85	ł		١ .	0
	86			0	
2800 In Lieu of Taxes I.R.B.s	90				δ
July - December Estimate	95			0	
3000 STATE SOURCES	95	İ	i		0
3201 Adult Basic Aid	1.00	1		i	i .l
July - December Estimate	100				0
4000 FEDERAL SOURCES	105				
			į.		
4540 Adult Education Aid July - December Estimate	110				0
	115				
5000 OTHER	l	_			
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	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
July - December Estimate	145			i	XXXXXXXXXXXXX
RESOURCES AVAILABLE	170	0		0	0
TOTAL EXPENDITURES & TRANSFERS	175	0		0	0
July - December Estimate		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	0
TOTAL OPERATING EXPENDITURE (18 MO)		XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	Ď	+ 0	0	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

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

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
ADULT EDUCATION EXPENDITURES	10	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				1
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services	ا ۔ . ۔ ا			
560 Tuition	240			i
590 Other	245			
600 Supplies	ا ا			
610 General Supplemental(Teaching)	250			
644 Textbooks	255			
650 Supplies (Technology Related)	257			
680 Miscellaneous Supplies	260			
700 Property (Equipment & Furnishings)	265			
800 Other	270			
2000 Support Services				
2100 Student Support Services				
100 Salaries				1
110 Certified	275	<u></u>		<u> </u>
120 NonCertified	280			
200 Employee Benefits	285			
210 Insurance (Employee) 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	1020			
100 Salaries	1			!
110 Certified	325			
120 NonCertified	330			
200 Employee Benefits	1000			
210 Insurance (Employee)	335		ļ	ļ
220 Social Security	340		l	1.2
290 Other	345		<u> </u>	.
300 Purchased Professional and Tech Services.	350	 	 	f
400 Purchased Property Services	353		 	
500 Other Purchased Services	355			
600 Supplies	1000	***	 	
640 Books(not textbooks) Periodicals	360		1	
650 Technology Supplies	365		 	
680 Miscellaneous Supplies	370		 	
700 Property (Equipment & Furnishings)	375		 	
800 Other	380	 		
000 0000		L		

•		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 1			
110 Certified	385			
120 NonCertified	390			
200 Employee Benefits				
210 Insurance (Employee)	395			1
220 Social Security	400			
290 Other	405			
300 Purchased Professional and Tech Services.	410			
400 Purchased Property Services	415		T	T
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430		1	
800 Other	435			
2600 Operations & Maintenance			1	
100 Salaries	1 1			1
120 NonCertified	440		1	i
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		1	
700 Property (Equipment & Furnishings)	505			
800 Other	510			
TOTAL EXPENDITURES & TRANSFERS*	xxxx		0 (0

*Enter on Code 10, Line 175.

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Code No. 10

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	15,123	15,438	58,445
Cancel of Prior Year Encumbrance	03	:		
REVENUE:	1 1			İ
1000 LOCAL SOURCES	1 1			1
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source	1 1			l
1990 Miscellaneous	75			
4000 FEDERAL SOURCES	1 1	1		ŀ
4590 Other Federal Aid	115			
5000 OTHER	1 1			i
5206 Transfer From General	135	. 0	50.000	
5208 Transfer From Supplemental General	140	187,683	187,408	187,408
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	202.806	252.846	245,853
TOTAL EXPENDITURES & TRANSFERS	175	187.368	194,401	238.847
UNENCUMBERED CASH BALANCE JUNE 30	190	15,438	58,445	7,006
		40	40	40
		12 mo.	12 mo.	12 mo.

		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	1.		1	
110 Certified	210	99.200	103,970	124.200
120 NonCertified	215	5.079	8.997	9.797
200 Employee Benefits	1 1		i	
210 Insurance (Employee)	220	12,420	10.680	13.250
220 Social Security	225	7.346	8.401	10.432
290 Other	230	806	648	2.528
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				٠-ــــ
560 Tuition	1 1	į		
561 Tuition/other State LEA's	240			7-5-
563 Tuition/Priv Sources	245			
590 Other	250		1.385	
600 Supplies	1 1			
610 General Supplemental (Teaching)	255	1.813	8.619	1.000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	1.274	8.356	1.000
700 Property (Equipment & Furnishings)	270	118	1.507	
800 Other	275			15,000
2000 Support Services	T			
2100 Student Support Services	1 1			
100 Salaries	1 1		1	
110 Certified	280			
120 NonCertified	285			

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USD#	[‡] 308		_	TATE OF KANSAS Budget Form USD-E 2011-2012
		12 mo.	12 mo.	12 mo.
AT RISK FUND (4 Year Old)	Codel	2009-2010	2010-2011	2011-2012
EXPENDITURES	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
200 Employee Benefits	T			1
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	1			1
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits	1 1			i i
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			ļ
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services 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			<u> </u>
800 Other	385			
2400 School Administration	300		•	
100 Salaries	1 1			
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits	1000			-
210 Insurance (Employee)	400			
220 Social Security	405			†
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420	· · · · · · · · · · · · · · · · · · ·	'''''''''''''''''''''''''''''''''''''	
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance	1.2			
100 Salaries				
120 NonCertified	440			
200 Employee Benefits	11			
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			

•		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 Rentais	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495		,	
620 Energy	1			
621 Heating	500	i		
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	59.312	41,838	61,640
2500, 2900 Other Supplemental Services				
100 Salaries	1 1		j	
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	4		
TOTAL EXPENDITURES & TRANSFERS	XXXX	187,368	194,401	238.847

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STATE OF KANSAS Budget Form USD-E 2011-2012

		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			<u>-</u>
REVENUE:	"			
1000 LOCAL SOURCES				
1300 Tuition				
1310 Individuals-Class Fees	05	i		
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	\top			
1940 Sale & Rent of Textbook	25			
1990 Miscellaneous	35			
5000 OTHER				
5206 Transfer From General	45	ol	o!	0
5208 Transfer From Supplemental General	50	Ö	Ö	
5253 Transfer From Contingency Reserve	55	0	Ö	XXXXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	0	Ó	0
TOTAL EXPENDITURES & TRANSFERS	175	0		Ō
UNENCUMBERED CASH BALANCE JUNE 30	190	0	- 0	ሽ

		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				
100 Salaries	1 1			
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies	ГТ			
610 General Supplemental(Teaching)	250			
640 Books (not textbooks)				
and Periodicals	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies -s	265			
700 Property (Equipment & Furnishings)	270		p-	
800 Other	275			
2000 Support Services				
2100 Student Support Services	f I			
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	$\overline{}$			
100 Salaries	1 1			
110 Certified	330		•	
120 NonCertified	335			
200 Employee Benefits	1			
210 Insurance (Employee)	340		İ	
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		7	
800 Other	375			<u> </u>
2400 School Administration				
100 Salaries	1 1		ł	i
110 Certified	425			
120 NonCertified	430			
200 Employee Benefits	1 100			
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	1			
100 Salaries	1 1			ĺ
120 NonCertified	475			1
200 Employee Benefits	1 113			
210 Insurance (Employee)	480			l
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	1 20			
610 General Supplies	510			٠.
620 Energy	 " 			
621 Heating	515		·	l
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		 	<u> </u>
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0
LIGHT CHANGE CONTROL C	1.00001		. , ,	

^{*} Enter on Code 12, Line 175

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USD# 308

		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.	296,715	798,885	
Cancel of Prior Year Encumbrance	03		51	
REVENUE:				
1000 LOCAL SOURCES	1 1			ŀ
1300 Tuition	1 1			i !
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 interest on Idie Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source	1 1			
1990 Miscellaneous	75			
4000 FEDERAL SOURCES	1 1			
4590 Other Federal Aid	115			
5000 OTHER	1 1			i :
5206 Transfer From General	135	3.873.923	4.162.687	
5208 Transfer From Supplemental General	140	506,662	703,408	1,407,083
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	4.677.300	5.665.031	
TOTAL EXPENDITURES & TRANSFERS	175	3.878.415	4,545,239	5.064.400
UNENCUMBERED CASH BALANCE JUNE 30	190	798,885	1,119,792	

		12 mo	12 mo.	12 mo.
AT RISK FUND (K-12)	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	13	Actual	Actual	Budaet
	Line	(1)	(2)	(3)
1000 Instruction			ì	
100 Salaries	1 1	l		
110 Certified	210	2.818.866	2.986.613	2.767.972
120 NonCertified	215	97.366	93.022	80.480
200 Employee Benefits	1 1			
210 Insurance (Employee)	220	189.087	216.174	240.640
220 Social Security	225	215.174	227.503	279.313
290 Other	230	23,430	24.416	44.142
300 Purchased Professional and Technical Services	235		14.000	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	1 1			
561 Tuition/other State LEA's	240			
563 Ttition/Priv Sources	245			
590 Other	250	465,397	478.642	637,400
600 Supplies				
610 General Supplemental (Teaching)	255	56.169	303,061	57.841
644 Textbooks	260		21.574	
650 Supplies (Technology Related)	263	12,500	10,480	
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270		61,427	464,401
800 Other	275			350.000
2000 Support Services	T			
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

		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	\Box			• •
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	1 1			
110 Certified	330		į į	
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		107,942	
700 Property (Equipment & Furnishings)	380	*		
800 Other	385			
2400 School Administration	1			
100 Salaries	1 1			
110 Certified	390			
120 NonCertified	395	••••		
200 Employee Benefits	1000			
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance	1400			
100 Salaries	1 1			
120 NonCertified	440			
200 Employee Benefits	+ 44 0			
	445			
210 Insurance (Employee)	450			
220 Social Security 290 Other	455			
300 Purchased Professional and Technical Services	460			
L 300 Furchaseu Froiessional and Technical Services	1 400 1		I	

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STATE OF KANSAS Budget Form USD-E 2011-2012

		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				
411 Water/Sewer	465	1		
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies			. 1	
610 General Supplies	495		į.	
620 Energy				
621 Heating	500		į	
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515		1	
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services	1			
120 NonCertified Salaries	531			
200 Employee Benefits	532		······································	
800 Other	533	426	385	10,000
2500, 2900 Other Supplemental Services	1 22		***	1313.43
100 Salaries	1 1		1	
110 Certified	535		1	
120 NonCertified	540			
200 Employee Benefits	12321			
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:	1-001			
930 General Fund	595		l	132.211
TOTAL EXPENDITURES & TRANSFERS	XXXX	3,878,415	4.545.239	5.064.400
TOTAL EXPENDITORES & TANOFERS	1 2227	0.0/0.4/0/	+.040.2031	V-VV7-7V1

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Code No. 13

12 mo. 12 mo. 12 mo. 2011-2012 BILINGUAL EDUCATION 2009-2010 2010-2011 14 Line Actual Actual Budget (1) (2) (3) UNENCUMBERED CASH BALANCE JULY 1
Cancel of Prior Year Encumbrance
REVENUE: 01 414,298 03 1000 LOCAL SOURCES 1510 Interest on Idle Funds 1900 Other Revenue From Local Source 4000 FEDERAL SOURCES 05 15 4520 Bilingual Aid 4590 Other Federal Aid 35 40 5000 OTHER 5206 Transfer From General
5208 Transfer From Supplemental General
5253 Transfer From Contingency Reserve 45 50 426,218 566,218 401,218 0 xxxxxxxxxx 37 815,516 39 452,381 55 170 0 451,247 RESOURCES AVAILABLE
TOTAL EXPENDITURES & TRANSFERS
UNENCUMBERED CASH BALANCE JUNE 30 322,228 280,939 363,135 190 129,019 414,298

		12 mo.	12 mo.	12 mo.
BILINGUAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	14	Actual	Actual	Budget
A.	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries	1 1			
110 Certified	210	. 204,008	153,063	
120 NonCertified	215	69,712	90,264	55,566
200 Employee Benefits	1 1			
210 Insurance (Employee)	220	19,898	12,121	26,116
220 Social Security	225	19,885	18,274	
290 Other	230	1,457	1,383	
300 Purchased Professional and Technical Services	235	2,479	3,123	4,300
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	1	1		
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	1,116	1,082	1,700
600 Supplies	1 1			
610 General Supplemental(Teaching)	260	3,673	1,629	6,052
644 Textbooks	265			
650 Supplies (Technology Related)	267			4 *
680 Miscellaneous Supplies 2	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			10,000
2000 Support Services	1 1			
2100 Student Support Services	1 1	i		
100 Salaries	1 1			
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

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STATE OF KANSAS Budget Form USD-E 2011-2012

EXPENDITURES			12 mo.	12 mo.	12 mo.
Actual Actual Line Lin	BILINGUAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
300 Purchased Property Services 310 400 Purchased Property Services 313 500 Other Purchased Services 315 500 Other Purchased Services 320 700 Property (Equipment & Furnishings) 325 500 Other 320 700 Property (Equipment & Furnishings) 325 700 Property (Equipment & Furnishings) 325 700 Property (Equipment & Furnishings) 326 700 Property (Equipment & Furnishings) 327 700 Property (Equipment & Furnishings) 328 700 Property (Equipment & Furnishings) 329 700 Property (Equipment & Furnishings) 326 700 Purchased Professional and Tech Services 363 360		14	Actual	Actual	Budget
300 Purchased Professional and Tech Services 310		Line	(1)	(2)	(3)
500 Other Purchased Services 315	300 Purchased Professional and Tech Services			· · · · · · · · · · · · · · · · · · ·	
S00 Cher Purchased Services 315	400 Purchased Property Services	313			
700 Property (Equipment & Furnishings) 325 800 Other 330 2200 Instructional Support Staff 100 Salaries 110 Certified 335 120 NonCertified 340 200 Employee Benefits 210 Insurance (Employee) 345 220 Social Security 350 355 350 355 360 370 370 375 370 375 370 375 375 370 375 370 375 375 370 375	500 Other Purchased Services	315			T
700 Property (Equipment & Furnishings) 325 800 Other 330 30 330	600 Supplies	320			
800 Cither 330	700 Property (Equipment & Furnishings)	325			
100 Salaries		330			
100 Salaries	2200 Instructional Support Staff				
120 NonCertified 340 200 Employee Benefits 210 Insurance (Employee) 345 220 Social Security 355 35					
200 Employee Benefits	110 Certified	335			
210 Insurance (Employee) 345 220 Social Security 350 230 Other 355	120 NonCertified	340			
210 Insurance (Employee) 345 220 Social Security 350 230 Other 355	200 Employee Benefits				
220 Social Security 355 355 355 355 355 355 355 360 355 360 355 360 355 360		345			
300 Purchased Professional and Tech Services 360	220 Social Security				
400 Purchased Property Services 363 500 Other Purchased Services 365 500 Supplies 640 Books (not textbooks) and Periodicals 370 6507 Explored Services 375 680 Miscellaneous Supplies 375 680 Miscellaneous Supplies 380 380 700 Property (Equipment & Furnishings) 385 380	290 Other				
500 Other Purchased Services 365	300 Purchased Professional and Tech Services				
600 Supplies 640 Books (not textbooks) and Periodicals 370 650 Technology Supplies 375 680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 380 800 Other 390 2400 School Administration 100 Salaries 110 Certified 395 120 NonCertified 400 200 Employee Benefits 210 Insurance (Employee) 220 Social Security 410 390 Other Purchased Professional and Tech Services 420 500 Other Purchased Services 425 600 Supplies 700 Property (Equipment & Furnishings) 435 800 Other 435 800 Other 440 2800 Operations & Maintenance 100 Salaries 120 NonCertified 445 220 Social Security 445 220 Social Security 445 220 Other 440 2500 Operations & Maintenance 100 Salaries 120 NonCertified 445 220 Social Security 455 220 Social Security 455 220 Other	400 Purchased Property Services				
SAU Books (not textbooks) and Periodicals 370	500 Other Purchased Services	365			
and Periodicals 370 650 Technology Supplies 375 680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 800 Other 390 2400 School Administration 100 Salaries 110 Certified 395 120 NonCertified 400 200 Employee Benefits 210 Insurance (Employee) 405 220 Social Security 410 290 Other 415 300 Purchased Professional and Tech Services 425 600 Supplies 430 700 Property (Equipment & Furnishings) 435 800 Other 435 800 Other 440 2600 Operations & Maintenance 440 100 Salaries 120 NonCertified 445 220 Employee Benefits 445 220 Employee Benefits 440 220 Cocial Security 450 220 Social Security 450 220 Social Security 450 220 Social Security 450 220 Social Security 455 220 Insurance (Employee) 455 220 Social Security 445	600 Supplies				
650 Technology Supplies 375 680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 800 Other 390 2400 School Administration 390 2400 School Administration 390 110 Certified 400 200 Employee Benefits 400 200 Employee Benefits 400 200 Employee Benefits 410 200 Citer 410 200 Other 410 200 Other 410 200 Other 510 200 Othe	640 Books (not textbooks)	1 1		İ	1
680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 800 Other 390 2400 School Administration 100 Salaries 400 110 Certified 395 120 NonCertified 400 200 Employee Benefits 400 210 Insurance (Employee) 405 220 Social Security 410 230 Other 415 300 Purchased Professional and Tech Services 420 500 Other Purchased Services 420 500 Other Purchased Services 420 500 Other Purchased Services 420 600 Supplies 430 700 Property (Equipment & Furnishings) 435 800 Other 440 2600 Operations & Maintenance 440 2600 Operations & Maintenance 440 200 School Security 455 210 Insurance (Employee) 455 220 Social Security 455 220 Social Security 4460					
880 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 800 Other 390 2400 School Administration 100 Salaries 110 Certified 395 400 200 Employee Benefits 210 Insurance (Employee) 405 220 Social Security 410 200 Other 415 300 Purchased Professional and Tech Services 425 500 Other Purchased Services 425 500 Other Purchased Services 425 500 Other Purchased Services 425 500 Other Purchased Services 426 430 430 500 Other 435 500 Other 440 435 500 Other 440 435 500 Other 440 440 440 440 440 440 440 440 440 440 440 445 44	650 Technology Supplies	375			
B00 Other 390	680 Miscellaneous Supplies				
2400 School Administration 100 Salaries 395 110 Certified 395 120 NonCertified 400 200 Employee Benefits 210 Insurance (Employee) 405 220 Social Security 410 415 300 Purchased Professional and Tech Services 420	700 Property (Equipment & Furnishings)	385			
100 Salaries		390			
110 Certified 395 120 NonCertified 400 200 Employee Benefits 400 201 Employee Benefits 405 210 Insurance (Employee) 405 220 Social Security 410 290 Other 415 300 Purchased Professional and Tech Services 425	2400 School Administration				
120 NonCertified	100 Salaries	1 1		1	
200 Employee Benefits					
210 Insurance (Employee) 405	120 NonCertified	400			
220 Social Security	200 Employee Benefits			· ·	
220 Social Security	210 Insurance (Employee)				
300 Purchased Professional and Tech Services 420	220 Social Security				
S00 Other Purchased Services					
600 Supplies 430 700 Property (Equipment & Furnishings) 435 800 Other 440 2600 Operations & Maintenance 100 Salaries 120 NonCertified 445 260 Employee Benefits 210 Insurance (Employee) 450 220 Social Security 455 230 Other 460					
700 Property (Equipment & Furnishings) 435 800 Other 440 2500 Operations & Maintenance 100 Salaries 120 NonCertified 445 250 Employee Benefits 210 Insurance (Employee) 450 220 Social Security 455 290 Other 460					
800 Other	600 Supplies				
2600 Operations & Maintenance 100 Salaries 120 NonCertified 445 260 Employee Benefits 210 Insurance (Employee) 450 220 Social Security 455 230 Other 460					
100 Salaries 120 NonCertified 280 Employee Benefits 210 Insurance (Employee) 250 Social Security 450 200 Social Security 455 290 Other 460	800 Other	440			
120 NonCertified		1 T			
260 Employee Benefits 450 210 Insurance (Employee) 450 220 Social Security 455 290 Other 460	100 Salaries				
210 Insurance (Employee) 450 220 Social Security 455 290 Other 460		445		<u> </u>	
220 Social Security 455 290 Other 460		- 4			
290 Other 460	210 Insurance (Employee)	450			
	220 Social Security			<u> </u>	
		460			
	300 Purchased Professional	T		1	
and Technical Services 465	and Technical Services	465		<u> </u>	

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Code No. 14

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Code No. 14

		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	7 7			
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	1 1	ľ	i	
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services	1	ı		
120 NonCertified Salaries	536		·	
200 Employee Benefits	537			
800 Other	538			
2500, 2900 Other Supplemental Services	1 1	1		
100 Salaries	1 1			
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits	1 1	1		
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:		ľ		
930 General Fund	595	322,228	280,939	452,381
TOTAL EXPENDITURES & TRANSFERS*	xxxx	322,228	200,939	402,361

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

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STATE OF KANSAS Budget Form USD-E 2011-2012

		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:				
1000 LOCAL SOURCES	1 1			
1300 Tuition	1 1			
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	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	. 0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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	2011-2012					
		12 mo.	12 mo.	12 mo.		
VIRTUAL EDUCATION	Code	2009-2010	2010-2011	2011-2012		
EXPENDITURES	15	Actual	Actual	Budget		
	Line	(1)	(2)	(3)		
000 Instruction	1			\ -		
100 Salaries	1 1					
110 Certified	210					
120 NonCertified	215					
200 Employee Benefits	+					
210 Insurance (Employee)	220		1			
220 Social Security	225					
290 Other	230					
300 Purchased Professional and Technical Services	235					
400 Purchased Property Services	237					
	231					
500 Other Purchased Services	1 1					
560 Tuition	1000					
561 Tuition/other State LEA's	240					
564 Payment to Vocational Education Coop	245					
590 Other	250		1			
600 Supplies						
610 General Supplemental (Teaching)	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	1 1					
100 Salaries	1 1		ļ.			
110 Certified	280					
120 NonCertified	285					
200 Employee Benefits	1					
210 Insurance (Employee)	290		i			
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	1 1					
	330			1		
110 Certified	335					
120 NonCertified	335		<u> </u>			
200 Employee Benefits	امدا					
210 Insurance (Employee)	340					
220 Social Security	345					
	350			<u> </u>		
290 Other			L			
300 Purchased Professional and Technical Services	355			1		
300 Purchased Professional and Technical Services 400 Purchased Property Services	357					
300 Purchased Professional and Technical Services						
300 Purchased Professional and Technical Services 400 Purchased Property Services 500 Other Purchased Services	357			•		
300 Purchased Professional and Technical Services 400 Purchased Property Services 500 Other Purchased Services 600 Supplies	357 360 365					
300 Purchased Professional and Technical Services 400 Purchased Property Services 500 Other Purchased Services 600 Supplies 640 Books (not textbooks) and Periodicals	357 360 365					
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	357 360 365 370					
300 Purchased Professional and Technical Services 400 Purchased Property Services 500 Other Purchased Services 600 Supplies 640 Books (not textbooks) and Periodicals	357 360 365					

				2011-2012
		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	+	\i/	\\\	
100 Salaries	l i			
	445			
110 Certified	445 450			
120 NonCertified	1450			ļ
200 Employee Benefits				ľ
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	1 1	,		1
100 Salaries	1 1		l	
120 NonCertified	495			
200 Employee Benefits	1 T			
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510		Ĺ	
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services	\top			
411 Water/Sewer	520		i	1
420 Cleaning	525			
430 Repairs & Maintenance	530			· · · · · · · · · · · · · · · · · · ·
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			<u> </u>
600 Supplies	+~~+			
	550			1
610 General Supplies	220			
620 Energy			ŀ	1
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565		<u> </u>	ļ
629 Other	570 575			
680 Miscellaneous Supplies				
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2500, 2900 Other Supplemental Service				
100 Salaries	1 1		[
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits	1 1			
210 insurance	600			
220 Social Security	605		***************************************	
290 Other	610			1
300 Purchased Professional and Technical Services	615		 	1
400 Purchased Property Services	620			
500 Other Purchased Services	625			
	630			
600 Supplies				4
700 Property (Equipment & Furnishings)	635		ļ	
800 Other	640		<u> </u>	<u> </u>
5200 TRANSFER TO:	0.5			
5200 TRANSFER TO: 930 General Fund TOTAL EXPENDITURES & TRANSFERS*	645 xxxx	 		0 0

^{*} 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) 4,242,793
JNENCUMBERED CASH BALANCE JULY 1	01	4,264,121	4,420,817	4,242,793	4,242,793
Cancel of Prior Year Encumbrance	03	493	2,643		
REVENUE:				1	
1000 LOCAL SOURCES	1				
1110 Ad Valorem Tax Levied					
-2008 \$ -	05	11,448			
2009 \$	10_	705,344	15,997		
2010 \$	15		353,909	3,899	3,899
2011 \$	20			341,494	388,061
1140 Delinguent Tax	25	29,356	30,903	14,513	21,758
1510 Interest on Idle Funds	30	11,156	13,048	13,000	13,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	273,954	251,432	101,515	101,518
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	105,137	91,677	82,947	82,947
July - December Estimate	60				41,474
2450 Recreational Vehicle Tax	65	970	828	699	699
July - December Estimate	66				350
2600 Other County Revenue	70				(
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80	156		0	
July - December Estimate	82				
4000 FEDERAL SOURCES	1				
4390 Impact Aid Construction	90				
July - December Estimate	95				
5000 OTHER	1	1			
5206 Transfer From General	100	1 0	706,210		
RESOURCES AVAILABLE	170	5,402,135	5,887,464		
TOTAL EXPENDITURES & TRANSFERS	175	981,318		2,400,000	2,400,00
July - December Estimate	180		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
TOTAL OPERATION EXPENDITURE (18 MO)			XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	5,496,49
UNENCUMBERED CASH BALANCE JUNE 30	190	4,420,817	4,242,793	3,000,860	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

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

USD# 308

STATE OF KANSAS Budget Form USD-E 2011-2012

		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	۱. ۱	1		
700 Property (Equipment & Furnishings)	210	132,044	25,574	182,808
2000 Support Services				
2100 Student Support Services				
700 Property (Equipment & Furnishings) 2200 Instructional Support Staff	215	· · · · · · · · · · · · · · · · · · ·		2,000
2200 Instructional Support Staff				
700 Property (Equipment & Furnishings) 2300 General Administration	220	1,539		19,099
2300 General Administration				
700 Property (Equipment & Furnishings) 2400 School Administration	225			63,000
2400 School Administration		1	1	
700 Property (Equipment & Furnishings) 2500 Central Services	230			16,502
2500 Central Services	l			
700 Property (Equipment & Furnishings) 2600 Operations & Maintenance	235			
2600 Operations & Maintenance				
700 Property (Equipment & Furnishings)	240	13,169	2,829	
2700 Transportation				
700 Property (Equipment & Buses)	243			
2900 Other Support Services	Г		l	
700 Property (Equipment & Furnishings) 4000 Facility Acquisition & Construction Services	250	5,560		
4000 Facility Acquisition & Construction Services	1 (ŀ	
4100 Land Acquisition	255	14,500		
4200 Land Improvement	260	51,639	14,716	85,000
4300 Architectural & Engineering Services	265	3,222	6,000	
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280	31,569	17,514	251,000
4700 Building Improvements				
100 Salaries	1 1			
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			/ 300 FO
400 Outside Contractors	290	728,076	1,578,038	1,780,591
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond	i			
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	981,318	1,644,671	2,400,000

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

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Code No. 16

		12 mo.	12 mo.	12 mo.
DRIVER TRAINING	Code	2009-2010	2010-2011	2011-2012
	18	Actual	Actual	Budget
•	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	113,406	109,716	104,541
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES	$\neg \neg$			
3208 State Safety Aid	25			0
3209 Motorcycle Safety Aid	35			0
4000 FEDERÁL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	
5253 Transfer from Contingency Reserve	55	0	0.	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	113,406	109,716	104,541
TOTAL EXPENDITURES & TRANSFERS	175	3,690	5,175	20,000
UNENCUMBERED CASH BALANCE JUNE 30	190	109,716	104,541	84,541

		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		1	
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits	T			
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	1 1			
561 Tuition/other State LEA's	240	3,690	5,175	20,000
563 Tuition/Private Sources	245			
590 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			
800 Other	275			
2000 Support Services				
2100 Student Support Services	1 1	l		
100 Salaries	1 1		1	
110 Certified	280	ŀ		
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			<u> </u>
400 Purchased Property Services	307			l
500 Other Purchased Services	310			
600 Supplies	315			·
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff	1			
100 Salaries	1 1			
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits	1 222			
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			1
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	1			
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits	1 200			
210 insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			f " '
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries	1			
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services	460			1
400 Purchased Property Services	465			
500 Other Purchased Services	470	· · · · · · · · · · · · · · · · · · ·		1

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Code No. 18

USD# 308

STATE OF KANSAS Budget Form USD-E 2011-2012

		12 mo.	12 mo.	12 mo.
DOUTE TRAINING	Codel	2009-2010	2010-2011	2011-2012
DRIVER TRAINING	18	Actual	Actual	Budget
EXPENDITURES	Line	(1)	(2)	(3)
	Litte		\21	(5)
600 Supplies	475			
610 General Supplies	1 7 /51			
620 Energy	480			
621 Heating	485			
622 Electricity	490			
626 Motor Fuel-not schoolbus	495			
629 Other 680 Miscellaneous Supplies	500			
680 Miscellaneous Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	- -210 			
2650 Vehicle Operations, Maintenance Services	1 1		ļ	
(Not Student Transportation)	1 1		1	
100 Salaries	515			
120 NonCertified	212			
200 Employee Benefits	520		,	
210 Insurance	525			
220 Social Security				
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		ļ	
2500, 2900 Other Supplemental Services	1 1			
100 Salaries	1 1			
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits			l .	
210 insurance	575			<u> </u>
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			1
5200 TRANSFER TO:				-
L 930 General Fund	625			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	3690	5,175	20,000

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USD# 308

STATE OF KANSAS Budget Form USD-E 2011-2012

		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	
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES	1 1	l		
1110 Ad Valorem Tax Levied	1	!		
2008 \$	05			
2009 \$	10			
2010 \$	15	<u> </u>	0	
2011 \$	20			
1140 Delinquent Tax	25			
2000 COUNTY SOURCES	1			
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			
2450 Recreational Vehicle Tax	55			
2800 In Lieu of Taxes IRBs	60			
3000 STATE SOURCES	1	1		
3224 Declining Enrollment State Aid	67		_	1
RESOURCES AVAILABLE	70	0	0	
EXPENDITURES:				1
5200 Transfer				
800 Other	1			
890 State Payment	75			
TOTAL EXPENDITURES	175	0	0	1
UNENCUMBERED CASH BALANCE JUNE 30	190	0	. 0	
		Delinquent Tax		
	1 205	Amount of 2011 Tax to	be Levied	1

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.

USD308 011011

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

		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:	1 1			
1000 LOCAL SOURCES	1 1			
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	"I I		_	_
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	XXXXXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190		0	0

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

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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)
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			1
800 Other	330			
2200 Instr Support Staff				
100 Salaries	!!			
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits	1	***************************************		
210 Insurance (Employee)	345		1	
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			
640 Books (not textbooks) and Periodicals	370		1	
650 Technology Supplies	375		1	
680 Miscellaneous Supplies	380			1
700 Property (Equipment & Furnishings)	385			
800 Other	390		1	
2400 School Administration	1 1			
100 Salaries	1			
110 Certified	450			1
120 NonCertified	455		1	
200 Employee Benefits				1
210 Insurance (Employee)	460		!	l
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			į .	
100 Salaries	i i			
120 NonCertified	500			
200 Employee Benefits	1			
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515		· ·	
300 Purchased Professional and Technical Services	520			
400 Purchased Property Serv			j	
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				l
610 General Supplies	555			
620 Energy				1
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570		L	
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590	1	1	1

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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
110010411211	Line	(1)	(2)	(3)
2500, 2900 Other Supplemental Service				
100 Salaries	11			
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits	1 1			l .
210 Insurance	605			ļ
220 Social Security	610			ļ
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			<u> </u>
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx			0
*Enter on Code 22, Line 175.				

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STATE OF KANSAS Budget Form USD-E 2011-2012

		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	734,398	904,795	724,759
Cancel of Prior Year Encumbrance	03	333		
REVENUE:				
1000 LOCAL SOURCES				4 000
1510 Interest on Idle Funds	05	1,945	1,351	1,000
1600 Food Service			4=0 ==4	400 000
1611 Student Sales (Lunch)	15	487,552	479,751	402,200
1612 Student School Lunches (Breakfast)	25	2,173		27,511
1613 Student School Lunches (Spec Milk)	35			<u> </u>
1614 Student School Lunches (Snacks)	40			
1620 Adult & Student Sales	1 1			44.004
(NonReimbursable Prog)	45	55,637		44,661
1990 Miscellaneous	55	88,526	92,107	90,000
3000 STATE SOURCES	1 1			04 000
3203 School Food Assistance	65	24,869	25,539	21,280
4000 FEDERAL SOURCES	l l	4 0 4 0 0 0 0	4 000 007	4 577 647
4550 Child Nutrition Programs	75	1,618,022	1,686,397	1,577,647
4590 Other Federal Aid	40			
5000 Other	l l			0
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0		
5253 Transfer From Contingency Reserve	95	0		XXXXXXXXXXXX
RESOURCES AVAILABLE	170	3,013,455		2,889,058
TOTAL EXPENDITURES & TRANSFERS	175	2,108,660		2,692,161
UNENCUMBERED CASH BALANCE JUNE 30	190	904,795	724,759	196,897

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Code No. 24

USD# 308

				2011 2012
		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	1 1			1
120 NonCertified	210			35,000
200 Employee Benefits				
210 Insurance (Employee)	215			5,583
220 Social Security	220			2,812
290 Other	225		-	306
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235	26,894	36,154	44,833
500 Other Purchased Services	240			
600 Supplies	\neg			
610 General Supplies	245		1,109	800
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270		551	
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation	1 1			
100 Salaries	1 1			
110 Certified	285			İ
120 NonCertified	290	744,806	738,750	791,696
200 Employee Benefits		· · · · · · · · · · · · · · · · · · ·		
210 Insurance	295	11,738	16,726	23,449
220 Social Security	300	56,890		70,061
290 Other	305	30,734	28,372	38,265
500 Other Purchased Services	 			
520 Insurance	310			l
570 Food Service Management	315			
590 Other Purchased Services	320	11,709	12,611	16,742
600 Supplies	 525 	,		
630 Food & Milk	325	984,303	992,518	1,217,000
680 Miscellaneous Supplies	330	70,494		
700 Property (Equipment & Furnishings)	335	156,062		
800 Other	340	15,030		
	1 340	2,108,660		

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STATE OF KANSAS Budget Form USD-E 2011-2012 12 mo.

		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	676,474	642,155	743,537
Cancel of Prior Year Encumbrance	03	428	74	
REVENUE:				*
1000 LOCAL SOURCES	1 1			
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	199		
4000 FEDERAL SOURCES	T			
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	180,000	
5208 Transfer From Supplemental General	50	0	0	
5253 Transfer From Contingency Reserve	55	0	. 0	XXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	677,101	822,229	743,537
EXPENDITURES:		1		
2000 Support Services	1 1			
2200 Instr Support Staff	1 1			
100 Salaries	1 1	!		
110 Certified	210	230	23,720	46.563
120 NonCertified	215			
200 Employee Benefits	T			
210 Insurance (Employee)	220			
220 Social Security	225	16	1,706	2,119
290 Other	230		126	1,124
300 Purchased Professional and Technical Services	235		5,438	84,721
400 Purchased Property Services	237			
500 Other Purchased Services	240	26,493	34,449	381,700
600 Supplies	1			
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	5.099	13.253	31,113
700 Property (Equipment & Furnishings)	260			
800 Other	265	3,108		
2500, 2900 Other Supplemental Service	1 ***			
100 Salaries	1 1	i		
110 Certified	270	1		
120 NonCertified	275			
200 Employee Benefits	1			
210 Insurance	280	ł		
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	1		
800 Other	320			
5200 TRANSFER TO:	1 757			
930 General Fund	325	l		
TOTAL EXPENDITURES & TRANSFERS	175	34,946	78,692	54734
UNENCUMBERED CASH BALANCE JUNE 30	190	642,155	743,537	196.19

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Code No. 26

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

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	232,812	240,546	241,705
Cancel of Prior Year Encumbrance	03		373	
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	24,006	23,263	20,000
3000 STATE SOURCES				400 400
3216 Parent Education Aid	35	137,709	138,121	138,120
4000 FEDERAL SOURCES				
4500 Aid	50			
5000 OTHER	1 1	_		
5206 Transfer From General	55	U	U	70.000
5208 Transfer From Supplemental General	50	70,000	70,000	70,000
5253 Transfer From Contingency Reserve	60	0		XXXXXXXXXX
RESOURCES AVAILABLE	170	464,527	472,303	
TOTAL EXPENDITURES & TRANSFERS	175	223,981	230,598	
UNENCUMBERED CASH BALANCE JUNE 30	190	240,546	241,705	206,801

		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	i i			
2100 Support Services Student	1 1		ľ	i
100 Salaries	1 1			
110 Certified	210	100.000	400,000	170 100
120 NonCertified	215	160,360	160,288	170,100
200 Employee Benefits	1 1		40.704	40.040
210 Insurance (Employee)	220	14,178	16,724	18,216
220 Social Security	225	11,698		15,435
290 Other	230	865		2,139
300 Purchased Professional and Technical Services	235		50	1,200
400 Purchased Property Services	237			
500 Other Purchased Services	1 1			
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			40.000
590 Other	250	14,273	13,553	13,989
600 Supplies	i i			400
640 Books(not textbooks) and Periodicals	255	791	246	400
650 Technology Supplies	260			10 100
680 Miscellaneous Supplies	265	17,260		10,100
700 Property (Equipment & Furnishings)	270	594		3,800
800 Other	275	3,962	4,373	27,645

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STATE OF KANSAS Budget Form USD-E 2011-2012

		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	1			
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits	1			
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500, 2900 Other Supplemental Service				
100 Salaries	1 1			
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	223981	230598	263024

^{*}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)
IUNENCUMBERED CASH BALANCE JULY 1	01	174,755	154,326	146,592
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition	1 . 1			T00
1315 Individual (Summer School)	05	1,420	640	500
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	1 1			
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER	1 1	اء	^	١ ,
5206 Transfer from General	40	0	0	- 6
5208 Transfer From Supplemental General	45	10,000	- V	XXXXXXXXXXXX
5253 Transfer From Contingency Reserve	50	100 175	154,966	
RESOURCES AVAILABLE	170	186,175 31,849	8,374	
TOTAL EXPENDITURES & TRANSFERS	175	154,326	146,592	
UNENCUMBERED CASH BALANCE JUNE 30	1901	154,526[140,532	24,220

		12 mg	12.mn.	12 ma
	Code	2009-2010	2010-2011	2011-2012
SUMMER SCHOOL EXPENDITURES	29	Actual	Actual	Budget
SOMMER SCHOOL EXILIBITORES	Line	(1)	(2)	(3)
11000 Instruction				
100 Salaries	1 1		1	
110 Certified	210	24,407	5,742	48,577
120 NonCertified	215	2,916		5,315
200 Employee Benefits	 			
210 Insurance (Employee)	220	1		
220 Social Security	225	2.081	440	2,317
290 Other	230	146	30	675
300 Purchased Professional and Tech Services				
400 Purchased Property Services	237			
500 Other Purchased Services	1			
560 Tuition	1 1		i	
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	- 138		<u>-₁ 1,948</u>
644 Textbooks	265			
650 Supplies (Technology Related)	267			
"680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			59,030
2000 Support Services	1 200			
2100 Student Support Services	1			
	1			
100 Salaries	285	2.000	2,000	4.178
110 Certified	290	2,000	2,000	
120 NonCertified	230			
200 Employee Benefits	295	,		
210 Insurance (Employee)	300	150	150	276
220 Social Security	305	11	12	346
290 Other	1 303			

		12 mo.	12 mo.	12 mo.
SUMMER SCHOOL EXPENDITURES	Code	2009-2010	2010-2011	2011-2012
SUMMER SCHOOL LAF ENDITORES	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
300 Purchased Professional and Tech Services	310		\ <u>\</u>	197
400 Purchased Property Services	313			
500 Other Purchased Services	315			102
600 Supplies	320		1	
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff	1.000			
100 Salaries	1 1			1
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits	040			
210 Insurance (Employee)	345			
220 Social Security	350		1	
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	· · · · · · · · · · · · · · · · · · ·		
2400 School Administration	1000		1	
100 Salaries				
110 Certified	460		1	
120 NonCertified	465			
200 Employee Benefits	700			
210 Insurance (Employee)	470			
220 Social Security	475		<u> </u>	
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services	1730			
530 Communications (Telephone, postage, etc.	495	i		102
590 Other	500			
	505			
600 Supplies 700 Property (Equipment & Furnishings)	510			
	515	 		
800 Other 2600 Operations & Maintenance	1313			1
	1	1		1
100 Salaries	520	1 .		1
120 NonCertified	1020	 		
200 Employee Benefits	525	,	1	1
210 Insurance (Employee)	530			
220 Social Security	535	 	 	
290 Other	1 333	L		

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Code No. 29

		12 ma.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
SUMMER SCHOOL EXPENDITURES	29	Actual	Actual	Budget
SUMMER SCHOOL EX CAPITORES	Line	(1)	(2)	(3)
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 Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies	1			
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595		L	
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				1
100 Salaries	1			1
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			_
500 Other Purchased Services	660		ļ	
600 Supplies	665		 	
700 Property (Equipment & Furnishings)	670			
800 Other	675			
3300 Community Services Operations	680		 	
5200 TRANSFER TO:	000		1	I
930 General Fund	685	0101	8.3	74 122.86
TOTAL EXPENDITURES & TRANSFERS *	XXXX	31,849	8,3	141 (22,00)

^{*}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
J. 20012 22 7 7 11 11 11 11 11 11 11 11 11 11 11 11	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,857,528	3,327,687	4,328,098
Cancel of Prior Year Encumbrances	03	389		
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15		540	
3000 STATE SOURCES			ì	
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES	T I			
4310 PL 382 Special Ed (formerly PL:874)	45		****	
4560 Aid Regular (include ARRA)*	55	629,234	629,233	
4570 Medicaid	60	410,446	.615,147	
4590 Other Reserve Grants in Aid	65	1,203,962	1,213,924	
5000 OTHER				0.000.000
5206 Transfer From General	75	3,414,296	3,473,525	
5208 Transfer From Supplemental General	80	1,300,000	1,550,000	1,300,000
5253 Transfer From Contingency Reserve	85	0		XXXXXXXXXXXXX
RESOURCES AVAILABLE	170	9,815,855	10,810,056	9,590,098
TOTAL EXPENDITURES & TRANSFERS	175	6,488,168	6,481,958	
UNENCUMBERED CASH BALANCEJUNE 30	190	3,327,687	4,328,098	1,895,832
	14			

^{*} 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
Da Enteriorita	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries	امرا	2,281,458	2,298,025	2,646,313
110 Certified	210		1,348,127	1,447,940
120 NonCertified	215	1,334,896	1,340,121	1,441,540
200 Employee Benefits	ا ۔۔۔ ا	044 070	210,450	270,800
210 Insurance (Employee)	220	211,976		351,829
220 Social Security	225	267,607	271,455	60,089
290 Other	230	43,167	59,934	60,089
300 Purchased Professional and Tech Services	235		38	
400 Purchased Property Services	237			
500 Other Purchased Services	$\Gamma = 1$			
560 Tuition	1 1		1	
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education				
Coop/Interlocal (Assessments)**	250			
565 Payment to Spec Education				
Coop/interlocal (Flowthrough)	251			909 676
590 Other	255	557,427	506,503	737,915
600 Supplies			47.540	04 404
610 General Supplemental(Teaching)	260	17,527	17,518	34,401
644 Textbooks	265			1,600
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	2,171	8,381	10,800
800 Other	280	7,263	685	215,341

		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				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			1
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2600 Operations & Maintenance	1 '	1		
100 Salaries	500			
120 NonCertified	300		 	
200 Employee Benefits	505	ì		1
210 Insurance (Employee) 220 Social Security	510			
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services	1020			
411 Water/Sewer	525	İ	l	
420 Cleaning	530			
430 Repairs & Maintenance	535			1,000
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555	1	l	
620 Energy				
621 Heating	560			
622 Electricity	565			<u> </u>
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580		ļ <u> </u>	
700 Property (Equipment & Furnishings)	585 590		<u> </u>	
800 Other	590			
2700 Student Transportation Serv	1	1		
2720 Supervision 100 Salaries	1	i		1
120 NonCertified	595			
200 Employee Benefits	333	 	 	
210 Insurance	600	l	1	1
220 Social Security	605		 	
290 Other	610			
400 Purchased Property Services	615			1
600 Supplies	620			-
700 Property (Equipment & Furnishings)	625		<u> </u>	
800 Other	630		1	
2710 Vehicle Operating Services	+	· · · · · · · · · · · · · · · · · · ·	1	
100 Salaries	1		1	
120 NonCertified	635		İ	
200 Employee Benefits				
210 Insurance	640		1	
220 Social Security	645			
290 Other	650			
400 Purchased Property Services		.1		ļ
442 Rent of Vehicles (lease)	655			
490 Other	660	J	J	

		12 mo.	12 mo.	12 mo.
SPECIAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	30	Actual	Actual	Budget
270 27007	Line	(1)	(2)	(3)
2000 Support Services				
2100 Student Support Services		I	l l	1
100 Salaries	1		į.	1
110 Certified	285	743,365	773,530	780,000
120 NonCertified	290	5,941	5,712	24,000
200 Employee Benefits				
210 Insurance (Employee)	295	39.943	46,289	50,000
220 Social Security	300	53,234	55,760	60,030
290 Other	305	4,047	11,425	15,000
300 Purchased Professional and Tech Services	310	83,890	25,926	30,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	2,374	6,867	6,986
600 Supplies	320	2,385	6,400	7,980
700 Property (Equipment & Furnishings)	325	433	127	
800 Other	330			
2200 Instr Support Staff	1000			
100 Salaries	1 1			
110 Salaries	335	22,555	18,208	28,921
120 NonCertified	340	5,578	1,868	2,750
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	2.096	1,201	2,823
290 Other	355	5,913	146	436
300 Purchased Professional and Tech Services	360	5,144	7.142	9.833
400 Purchased Property Services	363			
500 Other Purchased Services	365	4,739	3,865	13,000
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	000			
2330 Special Area Admin Services	1		ì	
		[
100 Salaries	395	162,850	163,850	167,646
110 Certified	400	79,499	77,761	106,642
120 NonCertified	1700	70,400		.,,,,,,,,,
200 Employee Benefits	405	21,308	22.621	25,903
210 Insurance (Employee)	410	18,424		23,679
220 Social Security	415	1,332	1,405	
290 Other	420	4,721	16,874	21,000
300 Purchased Professional and Tech Services	420	4,121	10,014	2.,000
400 Purchased Property Services	430	6,616	9,026	11,615
500 Other Purchased Services		935		3,500
600 Supplies	435	935	9,412	8.855
700 Property (Equipment & Furnishings)	440		1,457	0,000
800 Other	445	730	1,457	
2400 School Administration	1		1	
100 Salaries	1			
110 Certified	450			
120 NonCertified	455		L	L

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Code No. 30

		12 mo.	12 mo.	12 mo.
SPECIAL EDUCATION	Codel	2009-2010	2010-2011	2011-2012
EXPENDITURES	30	Actual	Actual	Budget
EXPERIENCES	Line	(1)	(2)	(3)
500 Other Purchased Services				
513 Contracting of Bus Services	665	484,258	473,678	500,000
519 Mileage in Lieu of Trans	670		33	5,000
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	2,366	1,712	7,452
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries	1		l i	
120 NonCertified	705			
200 Employee Benefits	\vdash			
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	T			
100 Salaries				ļ
120 NonCertified	750			
200 Employee Benefits		,		
210 Insurance	755			
220 Social Security	760		<u> </u>	
290 Other	765			
300 Purchased Professional and Tech Services	770		l	
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			<u> </u>
2500, 2900 Other Supplemental Service				
100 Salaries		!		1
110 Certified	800			
120 NonCertified	805			
200 Employee Benefits	T			-
210 Insurance	810	<u> </u>		
220 Social Security	815			
290 Other	820		<u> </u>	
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:	1			
930 General Fund	855			7 00100
TOTAL EXPENDITURES & TRANSFERS*	XXX	6,488,16	8 6,481,95	7,694,26

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TATE OF KANSAS Budget Form USD-E 2011-2012

		40	12 mo.	12 mo.
	G-4-1	12 mo. 2009-2010	2010-2011	2011-2012
	Code		Actual	Budget
COST OF LIVING	33	Actual		(3)
	Line	(1)	(2)	- (3)
UNENCUMBERED CASH BALANCE JULY 1	01			<u> </u>
Cancel of Prior Yr Enc	03			
REVENUE:	1 1			
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied	1 1			
2008 \$	05_			
2009 \$	10			
2010 \$	15		0	- 0
2011 \$	20			0
1140 Delinguent Tax	25			- 0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax	45			0
2450 Recreational Vehicle Tax	55			
2800 In Lieu of Taxes IRBs	60			0
RESOURCES AVAILABLE	70	0		0
EXPENDITURES:				
5200 Transfer	1			
800 Other	1			
890 State Payment	75			0
TOTAL EXPENDITURES	175	0		
UNENCUMBERED CASH BALANCE JUNE 30	190	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 for cost of living weighting as authorized by K.S.A. 72-6449 and 72-6405.

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Code 33

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Code No. 30

USD308 011026

USD308 011027

^{*} 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
VOCATIONAL EDUCATION	34	Actual	Actual	Budget
***************************************	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	705,974	767,925	916,687
Cancel of Prior Year Encumbrance	.03		1.916	
REVENUE:	T			
1000 LOCAL SOURCES				
1300 Tuition	1 1			
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25	347,915	266.856	250,000
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source	l i			
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75	231.613	192.547	150.000
4000 FEDERAL SOURCES	- I			
4530 Vocational Aid	1 1			
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER	1. 1			l
5206 Transfer From General	135	1.610.000	728.520	
5208 Transfer From Supplemental General	140	0	1.238.439	
5253 Transfer From Contingency Reserve	145	0		XXXXXXXXXXX
RESOURCES AVAILABLE	170	2.895.502	3.196.203	
TOTAL EXPENDITURES & TRANSFERS	175	2,127,577	2,279,516	
UNENCUMBERED CASH BALANCE JUNE 30	190	767,925	916,687	49,209

•		12 mg.	12 mo.	12 mo
VOCATIONAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	34	Actual	Actual	Budaet
	Line	(1)	(2)	(3)
1000 Instruction	T T			
100 Salaries	1 1			1
110 Certified	210	1.401.256	1.427.896	1.410.756
120 NonCertified	215	16.835	17.333	24.091
200 Employee Benefits			i	
210 Insurance (Employee)	220	105.059	117.578	120.223
220 Social Security	225	103.852	104.356	113.558
290 Other	230	10.337	10.821	12.857
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	1 1		ě	
561 Tuition/other State LEA's	240		٠	
564 Payment to Vocational Education Coop	245			
590 Other	250	4.630	21.149	6.537
600 Supplies				
610 General Supplemental (Teaching)	255	21,982	31,426	28.254
644 Textbooks	260	14.693	688	
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	190,108	217,729	154,700
700 Property (Equipment & Furnishings)	270	24.392	21,919	238.984
800 Other	275	1,642	107	250,000

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STATE OF KANSAS Budget Form USD-E 2011-2012

		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	П			
100 Salaries	1	į.	į	
110 Certified	280	1		
120 NonCertified 200 Employee Benefits	285			
200 Employee Benefits			i	
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	I		
100 Salaries	1	Ī		
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits	1 1			
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	3,346	4,598	4,000
600 Supplies	T			
640 Books(not textbooks)and Periodicals	365	11,089	2,613	12,400
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries	1 1			
110 Certified	445	77,199	77,262	82,901
120 NonCertified	450	48,001	43,166	48,058
200 Employee Benefits				-
210 Insurance (Employee)	455	10,191	11,456	11,343
220 Social Security	460	9,947	9,475	12,706
290 Other	465	716	734	3,024
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	3,832	3,109	3,003

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STATE OF KANSAS Budget Form USD-E 2011-2012

•		12 mo.	12 mo.	12 mo.
VOCATIONAL EDUCATION	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	34	Actual	Actual	Budget
EXPENDITURES	Line	(1)	(2)	(3)
600 Supplies	480	2.552	1.829	2,160
700 Property (Equipment & Furnishings)	485			
	490			
800 Other 2600 Operations & Maintenance	1 100			
	i l			1
100 Salaries 120 NonCertified	495	7,418	73,489	68,792
200 Employee Benefits	1.700			
210 Insurance (Employee)	500		1	
220 Social Security	505	1,143	10,556	9,355
290 Other	510	531	5,347	7,350
300 Purchased Professional and Technical Services	515	430	3,156	4,199
400 Purchased Professional and Technical Services	12.5			
	520	417	526	350
411 Water/Sewer	525			
420 Cleaning	530	6,459	4,994	22.030
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545	3,060	3.664	17,700
500 Other Purchased Services	1340	<u> </u>		
600 Supplies	550	5,696	4,490	5,760
610 General Supplies	1220	- 0,000		
620 Energy	555	33,709	34,857	142,000
621 Heating	560	00,700	- 1,1-1	
622 Electricity	565	1,386	1,314	2,346
626 Motor Fuel (not schoolbus)	570	1,000		
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other 2500, 2900 Other Supplemental Services	303			
	1 1			
100 Salaries	590		i	
110 Certified	595			
120 NonCertified	333			
200 Employee Benefits	600			
210 Insurance	605			
220 Social Security	610			
290 Other				
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	5,669	11,879	-
800 Other	1040	3,003	71,070	
5200 TRANSFER TO:	645			_
930 General Fund		2,127,577	2,279,516	2,819,437
TOTAL EXPENDITURES & TRANSFERS*	XXXX	1 2,121,311	2,2,0,010	

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STATE OF KANSAS Budget Form USD-E

2011-2012

USD# 308

		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	44.261	64.809	89.975
Cancel of Prior Yr Enc	03	17		
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	10,588	35,276	50,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035	111,031	79,903	100,000
RESOURCES AVAILABLE	170	165,897	179.988	239.975
TOTAL EXPENDITURES & TRANSFERS	175	101.088	90.013	239,975
LINENCUMBERED CASH BALANCE JUNE 30	190	64,809	89.975	0

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

*Include <u>monetary gifts</u> (excluding scholarships), <u>private grants</u> and <u>district activity funds</u> 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.

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

12 mo. 12 mo. 12 mo. 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 Salarles 210 110 Certified 120 NonCertified 215 200 Employee Benefits 220 210 Insurance (Employee) 220 Social Security 225 290 Other 300 Purchased Professional and Technical Services 235 400 Purchased Property Services 500 Other Purchased Services 237 560 Tuition 561 Tuition/other State LEA's 562 Tuition/other LEA's outside the State 563 Tuition/Priv Sources 240 245 250 255 1,078 2,218 5,000 600 Supplies 260 2,880 6,856 610 General Supplemental (Teaching) 644 Textbooks
650 Supplies (Technology Related)
680 Miscellaneous Supplies
700 Property (Equipment & Furnishings) 2,645 5,000 265 267 270 10,000 8,915 275 800 Other 2000 Support Services 1.444 65,166 1,536 280 2100 Student Support Services 100 Salaries 285 110 Certified 290 120 NonCertified 200 Employee Benefits 295 210 Insurance (Employee) 300 220 Social Security 305 290 Other 300 Purchased Professional and Technical Services 310 400 Purchased Property Services 500 Other Purchased Services 313 315 320 600 Supplies 700 Property (Equipment & Furnishings) 325 800 Other 330 2200 Instr Support Staff 100 Salaries 335 110 Certified 340 120 NonCertified 200 Employee Benefits 345 210 Insurance (Employee) 350 220 Social Security 355 290 Other 300 Purchased Professional and Tech Services 360 400 Purchased Property Services 500 Other Purchased Services 363

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STATE OF KANSAS Budget Form USD-E 2011-2012

		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	7,059	3,601	10,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration	\vdash	***************************************		
100 Salaries	1 1			
110 Certified	395 l			
120 NonCertified	400	52,775	46,819	75,000
200 Employee Benefits	1			
210 Insurance (Employee)	405			
220 Social Security	410	4,036	3,580	5,000
290 Other	415	281	262	1,000
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430		1	
530 Communications (Telephone, postage, etc.)	435	522	549	1,000
590 Other	440	878	860	1,000
600 Supplies	445	757	3,115	1,000
700 Property (Equipment & Furnishings)	450			
800 Other	455	370	850	1,000
2400 School Administration				
100 Salaries				
110 Certified	460		. 1	
120 NonCertified	465		1	
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515		-	······································

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Code No. 35

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Code No. 35

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·		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			1
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530		<u> </u>	
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services			ľ	1
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				i
520 insurance	575			
590 Other	580			
600 Supplies	1 1			
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		<u> </u>	1
700 Property (Equipment & Furnishings)	615		<u> </u>	
800 Other	620		ļ	
2700 Student Transportation Services			İ	1
2710 Vehicle Operating Services				1
100 Salaries	1		1 .	
120 NonCertified	625		ļ	
200 Employee Benefits	J I			
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645		<u> </u>	
500 Other Purchased Services	1		1	
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665		<u> </u>	
730 Equipment (including buses)	670			
800 Other	675		1	

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STATE OF KANSAS Budget Form USD-E 2011-2012

		. 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	\Box			
100 Salaries	1 1			
110 Certified	680			
120 NonCertified	685	1,525		2,500
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695	117		500
290 Other	700	8		50
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720	718	444	1,500
700 Property (Equipment & Furnishings)	725			
800 Other	730	8,580	6,172	20,000
3000 Operation of Noninstructional Services				
3100 Food Service Operation	1			
100 Salaries	1			
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services	T 1			
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780	9,053	9,828	20,000
700 Property (Equipment & Furnishings)	785			
800 Other .	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	101,088	90,013	239,975

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Code No. 35

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2009-2010	2010-2011	2011-2012	Financing
SCHOOL RETIREMENT	44	Actual	Actual	Budget	Required
SOLIOOF VETERALIST	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES	1 1				
1110 Ad Vaiorem Tax Levied	1 1				
2008 \$	05				
2009 \$	10			1	
2010 \$	15		0	0	0
2011 \$	20.	1		0	_
1140 Delinguent Tax	25			0	0
1510 Interest on Idle Funds	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				C
2800 In Lieu of Taxes IRBs	60			0	C
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0		0	
EXPENDITURES:					
1000 Instruction	1				ĺ
200 Employee Benefits	1				
230 Retirement Appropriation	75				_
TOTAL EXPENDITURES	175	0		0	
July December Estimate	180	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXX	
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXX	
UNENCUMBERED CASH BALANCEJUNE 30	190	0	0		xxxxxxxxx
<u> </u>			Line 185 minus Line	e 70)	(
	200	Delinquent Tax			
	205	Amount of 2011 Ta	ax to be Levied		

		12 mo.	12 mo.	12 mo.	18 mo.
	Codel	2009-2010	2010-2011	2011-2012	Financing
SPECIAL LIABILITY EXPENSE	42	Actual	Actual	Budget	Required
SPECIAL EIABILITY EXTENSE	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:	 				
1000 LOCAL SOURCES	1	1			
1110 Ad Valorem Tax Levied	1 1				
2008 \$	1 05 l				
2009 \$	10				_
2010 \$	15		. 0	0	0
2011 \$	20			0	_
1140 Delinguent Tax	25			0	0
1900 Other Revenue From Local Source	30				C
July - December Estimate	35				
2000 COUNTY SOURCES				_	1
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40			0	
July - December Estimate	45				
2450 Recreational Vehicle Tax	50			0	
July - December Estimate	55			١ .	
2800 In Lieu of Taxes IRBs	60			0	
July - December Estimate	65			1	
5000 OTHER	1				1 .
5206 Transfer From General	70	0	0		
July December Estimate	75				
5208 Transfer From Supplemental General	80	0		c	<u> </u>
Luly - December Estimate	85	_	١ .		
5253 Transfer From Contingency Reserve	90	0		xxxxxxxxxx	XXXXXXXXXXX
RESOURCES AVAILABLE	100	0		<u> </u>	
EXPENDITURES:	T			1	1
2300 General Administration					
2310 Board of Education Serv	1	<u> </u>	1	l	
520 Insurance	105				4
820 Judgments	110				4
890 Other	115				4
5200 TRANSFER TO:	``	١ .			,
960 Special Reserve Fund	120	0			ડ ી
TOTAL EXPENDITURES	175	0	'l	XXXXXXXXXXXXXX	4
July December Estimate		XXXXXXXXXXXXXX	xxxxxxxxxxxx	XXXXXXXXXXXX	
TOTAL OPERATING EXPENDITURE (18 MO)		xxxxxxxxxxxx	xxxxxxxxxxx		0 xxxxxxxxxx
UNENCUMBERED CASH BALANCE JUNE 30	190				-
		TAX REQUIRED	(Line 185 minus Li	ite 100)	<u> </u>
~	200	Delinquent Tax	Tourist had believed		·
	205	Amount of 2011	ax to be Levied		

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USD#308

STATE OF KANSAS Budget Form USD-E 2011-2012

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	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 1			
1000 LOCAL SOURCES	1 1			
1110 Ad Valorem Tax Levied	1	,		
2008 \$	05			
2009 \$	10			
2010 \$	15		0	0
2011 \$	20			0
1140 Delinquent Tax	25			U
2000 COUNTY SOURCES]			ا
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2800 In Lieu of Taxes IRBs	60			0
RESOURCES AVAILABLE	70	0	0	U
EXPENDITURES:	1			
5200 Transfer	1			
800 Other	1			
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0
		Delinquent Tax		0
	205	Amount of 2011 Tax	to be Levied	0

USD# 308

STATE OF KANSAS Budget Form USD-E 2011-2012

		12 mo.	12 mo
	Code	2009-2010	2010-2011
SPECIAL RESERVE FUND	47	Actual	Actual
	Line	(1)	(2)
IUNENCUMBERED CASH BALANCE JULY 1	01	3,653,680	4,031,973
Cancel of Prior Year Encumbrances	03		
REVENUE:			
1000 LOCAL SOURCES	1 1	Į.	
1510 Interest on Idle Funds	05	2,399	2,854
1900 Other Revenue From Local Sources	07	3,144,644	3,327,600
1961 Revenue From General	10		
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		W-2
RESOURCES AVAILABLE	80	6,800,723	7,362,427
EXPENDITURES:	1 1		
210 Health Care Services	85	2,768,750	2,971,575
211 Disability Income Benefits	90		
212 Group Life Insurance	95_		
260 School Workers' Compensation	100		
520 Risk Management Insurance	105		
TOTAL EXPENDITURES .	175	2,768,750	2,971,575
UNENCUMBERED CASH BALANCE JUNE 30	190	4,031,973	4,390,852

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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	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
Cancel of Prior Year Encumbrances	03	XXXXXXXXX	XXXXXXXXXX	
REVENUE:				
3000 STATE SOURCES	i	'		
3221 KPERS	05	2,208,557	1,874,199	
RESOURCES AVAILABLE	70	2,208,557	1,874,199	3,467,268
EXPENDITURES:				
1000 Instruction				0.000.070
200 Employee Benefits	75	1,457,647	1,255,713	2,323,070
2100 Student Support	ľ			0.40.700
200 Employee Benefits	80	154,599	131,194	242,709
2200 Instructional Support				400.000
200 Employee Benefits	85_	88,342	74,968	138,690
2300 General Administration	١		07.404	50.245
200 Employee Benefits	90	44,171	37,484	69,345
2400 School Administration		454500	404 404	242,709
200 Employee Benefits	95	154,599	131,194	242,109
2500/2900 Other Supplemental Services		00.057	56,226	104,018
200 Employee Benefits	100	66,257	50,220	104,016
2600 Operations & Maintenance	405	476 605	131,194	242,709
200 Employee Benefits	105	176,685	131,194	242,100
2700 Student Transportation Services	1			
200 Employee Benefits	110			
3000 Food Service	1	66.057	56,226	104,018
200 Employee Benefits	115	66,257 2,208,557		
TOTAL EXPENDITURES	175	2,208,557	XXXXXXXXXXXXX	XXXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30	190	IXXXXXXXXX	1	1

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.

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STATE OF KANSAS Budget Form USD-E 2011-2012

1		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	1,845,906	1,845,906	1,845,906
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	1,845,906	1,845,906	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,845,906	1,845,906	

		12 mo.	12 mo.	12 mo.
CONTINGENCY RESERVE	Code	2009-2010	2010-2011	2011-2012
EXPENDITURES	53	Actual	Actual	Budget
E/A E/APA OF COLUMN	Line	(1)	(2)	(3)
1000 Instruction				1
100 Salaries		•		
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits	1 1		i '	
210 Insurance (Employee)	220			
220 Social Security	225			1
290 Other	230			1
300 Purchased Professional and Tech Services	235		<u> </u>	1
400 Purchased Property Services	237			
500 Other Purchased Services	1			1
560 Tuition				
561 Tuition/other State LEA's	240		<u> </u>	-
562 Tuition/other LEA's outside the State	245			4
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies	1 1		1	
610 General Supplemental (Teaching)	260			4
644 Textbooks	265			4
650 Supplies (Technology Related)	267		<u> </u>	
680 Miscellaneous Supplies	270			4
700 Property (Equipment & Furnishings)	275			4
800 Other	280			4
2000 Support Services	1 1			
2100 Student Support Services	1 1			1
100 Salaries			i	1
110 Certified	285			4
120 NonCertified	290			-
200 Employee Benefits	11			
210 Insurance (Employee)	295			-
220 Social Security	300			4
290 Other	305			4
300 Purchased Professional and Tech Services	310			4
400 Purchased Property Services	313			4
500 Other Purchased Services	315			4
600 Supplies	320			4
700 Property (Equipment & Furnishings)	325			4
800 Other	330		<u> </u>	

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Code No. 53

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	12 mo. 2011-2012
CONTINGENCY RESERVE EXPENDITURES	53	Actual	Actual	Budget
00/////02//01///	Line	(1)	(2)	(3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510	,		1
800 Other	515			1
2600 Operations & Maintenance	0.0			
100 Salaries	1 1			
120 NonCertified	520			
200 Employee Benefits	1-5-5			
210 insurance (Employee)	525		ļ	
220 Social Security	530			1
290 Other	535			
300 Purchased Professional and Tech Services	540			1
	340			1
400 Purchased Property Services	-45			
411 Water/Sewer	545			ł
420 Cleaning	550			ł
430 Repairs & Maintenance	555			{
440 Rentals	560			ļ
460 Repair of Buildings	565			1
490 Other	570			
500 Other Purchased Services			Į.	
520 Insurance	575			
590 Other	580			
600 Supplies				1
610 General Supplies	585			
620 Energy	1			
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			1
2500, 2900 Other Supplemental Service				1
100 Salaries				
110 Certified	625			
120 NonCertified	630		•	
200 Employee Benefits	1			1
210 Insurance	635		1	
220 Social Security	640		†	1
290 Other	645			1
300 Purchased Professional and Tech Services	650			1
400 Purchased Property Services	655	l		1
500 Other Purchased Services	660	<u> </u>	 	1
	665		 	1
600 Supplies			 	†
700 Property (Equipment & Furnishings)	670 675		1	1
800 Other	10/5	!		

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
CONTINGENCY RESERVE EXPENDITURES	53	Actual	Actual	Budget
00111111000110110000	Line	(1)	(2)	(3)
2200 Instr Support Staff				
100 Salaries				1 1
110 Certified	335			1
120 NonCertified	340			7
200 Employee Benefits	П			1
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			1	1
640 Books (not textbooks)			1	
and Periodicals	370		<u></u>	
650 Technology Supplies	375			_
680 Miscellaneous Supplies	380		<u> </u>	
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			-
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			-
220 Social Security	410		<u> </u>	_
290 Other	415			-l l
300 Purchased Professional and Tech Services	420			-
400 Purchased Property Services	425			-
500 Other Purchased Services			ļ	
520 Insurance	430		ļ	_
530 Communications (Telephone, postage, etc.)	435			-
590 Other	440			4
600 Supplies	445			
700 Property (Equipment & Furnishings)	450		ļ	-
800 Other	455			-
2400 School Administration	ļ		1	
100 Salaries	100	1	1	
110 Certified	460		 	-
120 NonCertified	465		 	- i
200 Employee Benefits	1,	l	1	
210 Insurance (Employee)	470			
220 Social Security	475			-
290 Other	480 485			4
300 Purchased Professional and Tech Services	485		 	4
400 Purchased Property Services	490	1		

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Code No. 53

•		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
CONTINGENCY RESERVE EXPENDITURES	53	Actual	Actual	Budget
CONTINUENCE	Line	(1)	(2)	(3)
3300 Community Services Operations	680	0	0	
5200 TRANSFER TO:				0.40000
930 General Fund	725			248000
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0		
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	ļ j
943 Extraordinary School Prog	757	0		
944 Food Service	760	0	0	
946 Professional Development	765	0	<u>_</u>	
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	1
976 At Risk (4yr Old)	810	0		
978 At Risk (K-12)	815	0		1
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0		

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

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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.

STUDENT MATERIAL REVOLVING			12 mo.	12 mo.	12 mo.
STUDENT MATERIAL REVOLVING Line Cl Cl Cl Cl Cl Cl Cl C	TEXTROOK &	Code	2009-2010	2010-2011	2011-2012
UNENCUMBERED CASH BALANCE JULY 1		55	Actual	Actual	Budget
UNENCUMBERED CASH BALANCE JULY 1	STODERT INATERIAL REPORTS	Line	(1)	(2)	
Cancel of Prior Year Encumbrances 03	UNENCUMBERED CASH BALANCE JULY 1			1,314,850	1,569,784
REVENUE: 1000 LOCAL SOURCES 1740 Fees (Rental) 1911 Fines 100 1942 Rental Fees & Books 15 1990 Miscellaneous 20 4000 FEDERAL SOURCES 4590 Other Federal Aid 5000 OTHER 5208 Transfer From General 5208 Transfer From Supplemental General 5208 Transfer From Supplemental General 5208 Transfer From Supplemental General 5253 Transfer From Contingency Reserve 35 0 0 RESOURCES AVAILABLE 40 1,359,863 1,602,751 EXPENDITURES: 1000 Instruction 100 Salaries 110 Certified 45 120 NonCertified 45 120 NonCertified 50 200 Employee Benefits 210 Insurance (Employees) 55 220 Social Security 60 600 Supplies 644 Textbooks 645 Workbooks 646 Repairing Textbooks 647 649 Other Materials & Supplies 640 Other Materials & Supplies 680 Miscellaneous Supplies 681 Special Clothing & Towels 682 Musical Instruments 683 Other Material & Supplies 684 Other 5200 TRANSFER TO: 930 General Fund 100 Instruction 100 Special Security 100 General Fund 110 Insurance 125 126 127 128 1290 Social Security 137 149 150 160 170 Insurance 175 175 175 175 175 175 175 175 175 175	Concel of Prior Year Enginderances				
1000 LOCAL SOURCES					
1740 Fees (Rental)			İ		
1911 Fines	1740 Econ (Pontal)	05 1	102,251	106,401	i
1942 Rental Fees & Books					
1990 Miscellaneous	10/12 Pental Fees & Books				
A000 FEDERAL SOURCES		20			
4590 Other Federal Aid 22 500 OTHER 5206 Transfer From General 25					
S000 OTHER S206 Transfer From General 25		22		1	
5206 Transfer From General 25	FOOD OTHER				
S208 Transfer From Supplemental General 30	5206 Transfer From General	25	ol	ol	l
S253 Transfer From Contingency Reserve 35	5200 Transfer From Supplemental General		0	181,500	
RESOURCES AVAILABLE	5200 Transfer From Contingency Reserve		0	Ö	
EXPENDITURES: 1000 Instruction 100 Salaries 110 Certified 200 Employee Benefits 210 Insurance (Employees) 55 220 Social Security 60 290 Other 300 Purchased Professional and Tech Services 70 600 Supplies 644 Textbooks 75 645 Workbooks 646 Repairing Textbooks 80 647 Repairing Textbooks 80 648 Repairing Textbooks 80 649 Other Materials & Supplies 649 Other Materials & Supplies 680 Miscellaneous Supplies 680 Miscellaneous Supplies 681 Special Clothing & Towels 682 Musical Instruments 683 Other Material & Supplies 684 Other 685 Other Material & Supplies 685 Other Material & Supplies 686 Miscellaneous Supplies 687 Miscellaneous Supplies 688 Miscellaneous Supplies 689 Miscellaneous Supplies 681 Special Clothing & Towels 682 Miscial Instruments 683 Other Material & Supplies 684 Other 5200 TRANSFER TO: 930 General Fund 125 1771 JEXPENDITURES 175 175 175 1771 JEXPENDITURES 175 175 175 1771 JEXPENDITURES	PESOLIPCES AVAILABLE		1,359,863	1,602,751	
1000 Instruction 100 Salaries 45	EVDENDITI IDES:	 ``			
100 Salaries		1			
110 Certified		i			
120 NonCertified 50		45			
200 Employee Benefits 210 Insurance (Employees) 55 220 Social Security 60 65 65 65 60 65 60 65 60					
210 Insurance (Employees) 55	200 Employee Benefits	+			
220 Social Security 60	210 Insurance (Employees)	55	ļ		
290 Other	220 Social Security	60			
300 Purchased Professional and Tech Services 70		65			
600 Supplies 644 Textbooks 75 31,061 10,388 645 Workbooks 80 645 Workbooks 80 646 Repairing Textbooks 85 62 814 649 Other Materials & Supplies 90 9,409 13,374 650 Supplies (Technology Related) 93 2,381 225 2200 Support Services 680 Miscellaneous Supplies 681 Special Clothing & Towels 95 1,395 1,610 682 Musical Instruments 100 4,708 683 Other Material & Supplies 105 705 1,848 684 Other 110 5200 TRANSFER TO: 930 General Fund 125 707 MEXPENDITURES 175 45,013 32,967	200 Purchased Professional and Tech Services	70			
644 Textbooks 75 31,061 10,388 645 Workbooks 80 646 Repairing Textbooks 85 62 814 649 Other Materials & Supplies 90 9,409 13,374 650 Supplies (Technology Related) 93 2,381 225 2200 Support Services 80 Miscellaneous Supplies 681 Special Clothing & Towels 95 1,395 1,610 682 Musical Instruments 100 4,708 47,08 683 Other Material & Supplies 105 705 1,848 684 Other 110 <t< td=""><td></td><td>+</td><td></td><td></td><td></td></t<>		+			
645 Workbooks		75	31,061	10,388	
646 Repairing Textbooks 85 62 8144 649 Other Materials & Supplies 90 9,409 13,374 650 Supplies (Technology Related) 93 2,381 225		80	<u> </u>		
649 Other Materials & Supplies 90 9,409 13,374 650 Supplies (Technology Related) 93 2,381 225 2200 Support Services 680 Miscellaneous Supplies 681 Special Clothing & Towels 95 1,395 1,610 682 Musical Instruments 100 4,708 683 Other Material & Supplies 105 705 1,848 684 Other 110 5200 TRANSFER TO: 930 General Fund 125 930 General Fund 125 175 45,013 32,967	646 Renairing Teythooks	85	62		
650 Supplies (Technology Related) 93 2,381 223	649 Other Materials & Supplies	90	9,409		
2200 Support Services 680 Miscellaneous Supplies 681 Special Clothing & Towels 95	650 Supplies (Technology Related)	93	2,381	225	
680 Miscellaneous Supplies 681 Special Clothing & Towels 95 1,395 1,610 682 Musical Instruments 100 4,708 683 Other Material & Supplies 105 705 1,848 683 Other Material & Supplies 110 5200 TRANSFER TO: 930 General Fund 125 170 TAIL EXPENDITURES 175 45,013 32,967	2200 Support Services	1			
681 Special Clothing & Towels 95 1,395 1,610 682 Musical Instruments 100 4,708 683 Other Material & Supplies 105 705 1,848 684 Other 110 5200 TRANSFER TO: 930 General Fund 125 970 TRANSFER TO: 930 General Fund 125 970 TRANSFER TO: 930 General Fund 125	680 Miscellaneous Supplies	1	1	i	
682 Musical Instruments 100 4,708 683 Other Material & Supplies 105 705 1,848 683 Other Material & Supplies 110 5 5200 TRANSFER TO: 930 General Fund 125 70TAL FXPENDITURES 175 45,013 32,967	681 Special Clothing & Towels	95	1,395		
683 Other Material & Supplies 105 705 1,848 684 Other 110 5200 TRANSFER TO: 930 General Fund 125 170Tal FXPENDITURES 175 45,013 32,967	682 Musical Instruments				
684 Other 110 5200 TRANSFER TO: 930 General Fund 125 TOTAL EXPENDITURES 175 45,013 32,967	683 Other Material & Supplies			1,848	
5200 TRANSFER TO: 930 General Fund 125 170 TAIL EXPENDITURES 175 45,013 32,967	684 Other	110			
930 General Fund 125 TOTAL EXPENDITURES 175 45,013 32,967	5200 TRANSFER TO:	1] _
TOTAL EXPENDITURES 175 45,013 32,967		125			
	TOTAL EXPENDITURES		45,013		
	UNENCUMBERED CASH BALANCE JUNE 30			1,569,784	

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USD# 308

STATE OF KANSAS Budget Form USD-E 2011-2012

12 ma

•		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_		323,317	435,007
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50		264,107	
1790 Donations/Fundraisers/Other	55		565,057	
1900 Other Revenue From Local Source	1			
1980 Reimbursements	60		32,811	
RESOURCES AVAILABLE	170		1,185,292	
TOTAL EXPENDITURES & TRANSFERS	175		750,285	
UNENCUMBERED CASH BALANCE JUNE 30	190		435,007	XXXXXXXXXXXX

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
ACTIVITY OND EXA ENDING	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		730,630	
700 Property (Equipment & Furnishings)	240		11,722	
800 Other	245	Į		
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			ŀ
200 Employee Benefits	l	i		1
210 Insurance	255			ł
220 Social Security	260	1		
290 Other	265			4
600 Supplies	270	4		1
730 Equipment	275	4	7933	1
800 Other	280	ļ		
TOTAL EXPENDITURES & TRANSFERS*	XXXX	<u> </u>	750,285	<u>'L</u>

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Code No. 57

				2011-2012
		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)
CUMBERED CASH BALANCE JULY 1	01		0	0
l of Prior Yr Enc	03			
VII 1E+	1 1			

STATE OF KANSAS Budget Form USD-E

USD# 308

UNENCUMB Cancel of Pri REVENUE: 1900 Other Revenue From Local Source 3000 STATE SOURCES 95 Payment from SRS 4000 FEDERAL SOURCES 4599 Other
RESOURCES AVAILABLE
TOTAL EXPENDITURES & TRANSFERS
UNENCUMBERED CASH BALANCE JUNE 30. 140 170 175 190

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USD# 308

STATE OF KANSAS Budget Form USD-E 2011-2012

		12 mo.	12 mo.	12 mo.
•	Code	2009-2010	2010-2011	2011-2012
TUITION REIMBURSEMENT EXPENDITURES	57	Actual	Actual	Budget
TOTTION REMIDENCE	Line	(1)	(2)	(3)
000 Instruction		· · · · · · · · · · · · · · · · · · ·		
100 Salaries	1 1	•		Ì
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits	\Box			
210 Insurance (Employee)	220	•		
220 Social Security	225	•		
290 Other	230			L
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				l
560 Tuition	1 1			Ì
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245		<u> </u>	
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				1
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		ļ	ļ
2000 Support Services	1 1			
2100 Student Support Services	1 1			1
100 Salaries	1			1
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 Technical Services	310			
400 Purchased Property Services	313		ļ	
500 Other Purchased Services	315			
600 Supplies	320		ļ	
700 Property (Equipment & Furnishings)	325			
800 Other	330	<u> </u>	 	
2200 Instr Support Staff	1		1	
100 Salaries		<u> </u>	ŀ	1
·110 Certified	335			
120 NonCertified	340			
200 Employee Benefits		1	1	
210 Insurance (Employee)	345			
220 Social Security	350	ļ		+
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365		-l	

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
TUITION REIMBURSEMENT EXPENDITURES	57	Actual	Actual	Budget
TOTTON REIMBORGEMENT EXTENSITORES	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				1
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits	1.00			
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	1 720 1			
520 Insurance	430		l	1
530 Communications (Telephone, postage, etc.)	435			·
	440			
590 Other 600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
	455			<u> </u>
800 Other 2400 School Administration	+ +00			
100 Salaries				1
100 0000000	460			
110 Certified 120 NonCertified	465			
	700			
200 Employee Benefits	470	İ		
210 Insurance (Employee)	475		· · · · · · · · · · · · · · · · · · ·	·
220 Social Security	480			
290 Other	485			<u> </u>
300 Purchased Professional and Tech Services	490		 	
400 Purchased Property Services	430	···		-
500 Other Purchased Services	495		1	
530 Communications (Telephone, postage, etc.)	500			
590 Other	505		 	
600 Supplies	510	 	+	
700 Property (Equipment & Furnishings)	515			
800 Other	1 212			

		12 mo.	12 mo.	12 mo.
	Code	2009-2010	2010-2011	2011-2012
TUITION REIMBURSEMENT EXPENDITURES	57	Actual	Actual	Budget
TOTALOR REMEDOROZMENT EN ENTENE	Line	(1)	(2)	(3)
2600 Operations & Maintenance				
100 Salaries				1
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				1
520 Insurance	575			
590 Other	580			
600 Supplies	1 1			1
610 General Supplies	585			
620 Energy	1 · 1		i	
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	1			1
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640		<u> </u>	
290 Other	645	7 ~		
300 Purchased Professional and Technical Services	650		ļ	
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	<u></u>	0	0

^{*} Enter on Line 175.

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STATE OF KANSAS Budget Form USD-E 2011-2012 USD# 308

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2009-2010	2010-2011	2011-2012	Financing
BOND AND INTEREST (USD) #1	62	Actual	Actual	Budget	Required
20.02 / 0.02	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	2,211,902	2,354,664	3,708,099	3,708,099
REVENUE:					
1000 LOCAL SOURCES	l l		i		
1110 Ad Valorem Tax Levied	i i		i	1	
2008 \$	05	19,975		i	
2009 \$	10	2,018,964	43,367		
2010 \$	15		2,124,590	25,480	25,480
2011 \$	20	1		2,390,531	
1140 Delinguent Tax	25	36,369	61,588	87,209	130,748
1510 Interest on Idle Funds(a)	30	750,000	2,000,000		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				C
July - December Estimate	45				
2000 COUNTY SOURCES				Ī	
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	132,327	188,216	289,721	289,721
July - December Estimate	60				144,861
2450 Recreational Vehicle Tax	65	1,239	1,730	2,440	2,440
July - December Estimate	66				1,220
2800 In Lieu of Taxes IRBs	70	27		oi	(
July - December Estimate	72				
3000 STATE SOURCES	 `~				
3217 State Aid (prior 7-1-92)	76			0	(
July - December Estimate*	77				
3217 State Aid (after 7-1-92)	78	1,877,426	. 2,130,649	1,744,611	1,744,611
July - December Estimate*	79				767,629
5000 OTHER FINANCING SOURCES	 ``				
5140 Federal Tax Credit	80			0	(
July - December Estimate*	81	i			
RESOURCES AVAILABLE	82	7.048,229	8,904,804	8,248,091	6,814,809
EXPENDITURES:	1 02	7,0.0,000	- 1		
5100 DEBT SERVICE					
832 Interest	85	3,628,565	3,571,705	3,522,235	
890 Commission & Postage	90	0,000,000			
831 Principal	95	1,065,000	1,625,000	535,000	[
TOTAL EXPENDITURES	100	4,693,565		4,057,235	4,057,23
832 Interest Due July-December	105	1,000,000			1,754,16
890 Commission & Postage July-Dec	110	1			
831 Principal Due July-December	115	1	1	l	1,876,50
990 Cash Basis Reserve	120	1		ł	1,653,90
TOTAL OPERATING EXPENDITURE (18 MO)		1xxxxxxxxxxxx	xxxxxxxxxxxxxxxxx	XXXXXXXXXXXXXXXX	9,341,79
TOTAL OPERATING EXPENDITURE (18 WO)	190	2,354,664			xxxxxxxxxx
UNENCUMBERED CASH BALANCE JUNE 30	105	TAX REQUIRED (L			2,526,98
		Delinquent Tax			189,52
	205	Amount of 2011 Ta	x to be Levied		2,716,51

12 mo.

2011-2012

Budget

(3)

12 mo.

2010-2011

Actual

(2)

195 TAX REQUIRED (Line 185 minus Line 82)

205 Amount of 2011 Tax to be Levied

0

STATE OF KANSAS

Budget Form USD-E 2011-2012

18 mo.

Financing

Required

(4)

63

Line

01

05 10 15

20

25 30

35

40 45

55

65

66

70

72

76

77 78

79 80

81 82

85

90

95 100

105

110

115

185

190

200 Delinquent Tax

12 mo.

2009-2010

Actual

(1)

		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	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	
July - December Estimate	50			_	C
2450 Recreational Vehicle Tax	55			. 0	C
July - December Estimate	56			_	C
2800 In Lieu of Taxes IRBs	60			0	
July - December Estimate	65			_	
RESOURCES AVAILABLE	70	0	0	0	
EXPENDITURES:					
5100 DEBT SERVICE			ŀ		
832 Interest	75				
831 Principal	80				
TOTAL EXPENDITURES	85	0	0	0	
832 Interest Due July - December	90		l	1	
831 Principal Due July - December	95]	·	l	
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXX		
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0		xxxxxxxxxxx
	195	TAX REQUIRED	(Line 185 minus	Line 70)	C
	200	Delinquent Tax			
	205	Amount of 2011	Tax to be Levied		

77

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BOND AND INTEREST (USD) #2

JUNENCUMBERED CASH BALANCE JULY 1

REVENUE: 1000 LOCAL SOURCES 1110 Ad Valorem Tax Levied

2008 \$ 2009 \$

2010 \$

2011 \$ 1140 Delinquent Tax

1510 Interest on Idle Funds(a)

1900 Other Revenue From Local Source

2400 Motor Vehicle Tax (Includes 16/20M Tax)

July - December Estimate

July - December Estimate 2000 COUNTY SOURCES

July - December Estimate

July - December Estimate

2800 In Lieu of Taxes IRBs

July - December Estimate 3000 STATE SOURCES

3217 State Aid (prior 7-1-92) July - December Estimate* 3217 State Aid (after 7-1-92)

5140 Federal Tax Credit
July - December Estimate
RESOURCES AVAILABLE

890 Commission & Postage

832 Interest Due July December

890 Commission & Postage July December 831 Principal Due July December 990 Cash Basis Reserve

TOTAL OPERATING EXPENDITURE (18 MO)

UNENCUMBERED CASH BALANCE JUNE 30

831 Principal
TOTAL EXPENDITURES

EXPENDITURES: 5100 DEBT SERVICE

832 Interest

July - December Estimate*
5000 OTHER FINANCING SOURCES

2450 Recreational Vehicle Tax

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

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Code No. 66

0 xxxxxxxxxxx 0

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

		12 mo.	12 mo.	12 mo.	18 mo
i	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	0	0
REVENUE:				İ	
1000 LOCAL SOURCES			i		1
1110 Ad Valorem Tax Levied		l			
2008 \$	05				1
2009 \$	10				اه
2010 \$	15	1	. 0	0	0
2011 \$	20		1	0	۸
1140 Delinquent Tax	25				<u>V</u>
1900 Other Revenue From Local Source	30_				
July - December Estimate	35]		
2000 COUNTY SOURCES				0	ام
2400 Motor Vehicle Tax (Includes 16/20M Tax	45				0
July - December Estimate	50			0	0
2450 Recreational Vehicle tax	55				0
July - December Estimate	56			0	0
2800 In Lieu of Taxes IRBs	60			U	0
July - December Estimate	65			o	0
RESOURCES AVAILABLE	70	0	0		
EXPENDITURES:	1				
4000 FACILITIES ACQUISITION				'	
4200 Site Improvement Services	75		0	0	0
TOTAL EXPENDITURES	175	0			· · · · · · · ·
July - December Estimate	180	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	xxxxxxxxxxxx
UNENCUMBERED CASH BALANCE JUNE 30	190	0			***********
	195		(Line 185 minus Li	ne roj	0
	200	Delinquent Tax			- 0
	205	Amount of 2011 T	ax to be Levied		l

USD# 308

STATE OF KANSAS Budget Form USD-E 2011-2012

		12 mo.	12 mo.	12 mo.	18 mo.
Γ	Code	2009-2010	2010-2011	2011-2012	Financing
TEMPORARY NOTE (a)	68	Actual	Actual	Budget	Required
(2,	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:	- 1	l			
1000 LOCAL SOURCES				1	
1110 Ad Valorem Tax Levied	- 1				
2008 \$	05				
2009 \$	10				_
2010 \$	15		0	0	0
2011 \$	20			0	_
1140 Delinguent Tax	25_			0	0
1510 Interest on Idle Funds (b)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES				_	_
2400 Motor Vehicle Tax	55			0	C
July - December Estimate	60			_	
2450 Recreational Vehicle Tax	65			0	
July - December Estimate	66			_	
2800 In Lieu of Taxes IRBs	70			0	
July - December Estimate	75			_	(
RESOURCES AVAILABLE	80	0	0	0	
EXPENDITURES:					1
5100 DEBT SERVICE					
832 Interest	85				
831 Principal	90				
TOTAL EXPENDITURES	95	0	0	. 0	
832 Interest Due July - December	100				
831 Principal Due July - December	105	1			
TOTAL OPERATING EXPENDITURE (18 MC	185	XXXXXXXXXXXXXX	,00000000	XXXXXXXXXXXX	
UNENCUMBERED CASH BALANCE JUNE 3	190	0			XXXXXXXXXXX
0.12.100	1 195		(Line 185 minus L	ine 80)	(
	200	Delinquent Tax			
	205	Amount of 2011	Tax to be Levied		1

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⁽a) Refer to K.S.A. 72-6761.(b) Interest on temporary notes only.

12 mo. 2009-2010 12 mo. 2010-2011 12 mo. COOP SPECIAL EDUCATION 2011-2012 78 Line Budget (3) Actual Actual (Sponsoring District Only) (1) (2) UNENCUMBERED CASH BALANCE JULY 1
Cancel of Prior Year Encumbrances
REVENUE: 01 03 1000 LOCAL SOURCES 1000 LOCAL SOURCES
1320 Payment from Other Districts/Govt Sources
1510 Interest on Idle Funds
1900 Other Revenue From Local Source
3000 STATE SOURCES
3211 Deaf/Bilind
4000 FEDERAL SOURCES
4560 Aid, Regular (Restricted) [Include ARRA]* 45 55

This would morade regular anodations and the trees		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION EXPEND	Code	2009-2010	2010-2011	2011-2012
(Sponsoring District Only)	78	Actual	Actual	Budget
(Spottsoring District City)	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries	1 1			
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits	Г			
210 Insurance (Employee)	220			l
220 Social Security	225			I
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				T.
560 Tuition	1 1			
561 Tuition/other State LEA's	240			1
	245			
563 Tuition/Priv Sources	250			
590 Other	230			
600 Supplies	255			
610 General Supplemental (Teaching)	260		· · · · · · · · · · · · · · · · · · ·	
644 Textbooks	263		 	
650 Supplies (Technology Related)	265		 	
680 Miscellaneous Supplies				
700 Property (Equipment & Furnishings)	270			
800 Other	275		 	
2000 Support Services	1 1			
2100 Student Support Services	1 1		Į.	
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits	1		1	1
210 insurance (Employee)	290			
220 Social Security	295			+
290 Other	300			ļ
300 Purchased Professional and Technical Services	305		<u> </u>	
400 Purchased Property Services	307			
500 Other Purchased Services	310			<u> </u>

STATE OF KANSAS Budget Form USD-E 2011-2012

		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	111		
700 Property (Equipment & Furnishings)	320			
800 Other	325			1
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			Į
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			4
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			1
600 Supplies				
640 Books (not textbooks) and Periodicals	365		<u> </u>	
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2300 General Administration	П			
2330 Special Area Admin Services				1
100 Salaries	1 1			
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			1
220 Social Security .	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			<u> </u>
400 Purchased Property Services	420			
500 Other Purchased Services	425			L
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440		<u> </u>	
2400 School Administration				1
100 Salaries	I I			1
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits	1			}
210 Insurance (Employee)	455			
220 Social Security	460		<u> </u>	
290 Other	465		<u> </u>	
300 Purchased Professional and Technical Services				
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490		<u> </u>	

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		•		2011-2012
		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION EXPEND	Code	2009-2010	2010-2011	2011-2012
COUP SPECIAL EDUCATION EXPERTS	78	Actual	Actual	Budget
(Sponsoring District Only)	Line	(1)	(2)	(3)
			\\-\-\-\-\-\-\-\-\-\-\-\-\-\-\-\-\	
2600 Operations & Maintenance	i l			
100 Salaries	495			1
120 NonCertified	+93			
200 Employee Benefits	500			
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other				
300 Purchased Professional and Technical Services	212			1
400 Purchased Property Services	520			
411 Water/Sewer	525			
420 Cleaning	530		·	
430 Repairs & Maintenance	535		 	
440 Rentals	540		1	
490 Other 500 Other Purchased Services	545			
	 ~~ ~		1	T
600 Supplies	550			l
610 General Supplies	1 555			
620 Energy	555		1	
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not school bus)	570		1	
629 Other	575			T
680 Miscellaneous Supplies 700 Property (Equipment & Furnishings)	580			
	585			
800 Other 2700 Student Transportation Serv	1.000			T
	1		İ	1
2720 Supervision	1		1	
100 Salaries	590	ľ		1
120 NonCertified	330			
200 Employee Benefits	595		1	
210 Insurance	600			
220 Social Security	605			
290 Other 400 Purchased Property Services	610			
	615			
600 Supplies 700 Property (Equipment & Furnishings)	620			
	625			
800 Other 2710 Vehicle Operating Services	1020			
100 Salaries	1			
	630	i		
120 NonCertified	1 550			
200 Employee Benefits	635	1	1	
210 Insurance 220 Social Security	640	 		
	645	T		
290 Other 400 Purchased Property Services	1 5 75	T		
400 Purchased Property Services 442 Rent of Vehicles (lease)	650		1	
	655			
490 Other	1 555			
500 Other Purchased Services	660		1	l
513 Contracting of Bus Services	665		1	
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	0/5	<u> </u>		

STATE OF KANSAS Budget Form USD-E 2011-2012

		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION EXPEND	Codel	2009-2010	2010-2011	2011-2012
(Sponsoring District Only)	78	Actual	Actual	Budget
(Spotsoning District Only)	Line	(1)	(2)	(3)
600 Supplies				
626 Motor Fuel	680			
680 Miscellaneous Supplies	685			
730 Equip (Including Buses)	690			
800 Other	695			ļ
2730 Vehicle Services& Maintenance Services	l 1		1	1
100 Salaries	11			
120 NonCertified	700			
200 Employee Benefits			1	
210 Insurance	705 710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Technical Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740		.	
800 Other	740			
2790 Other Student Transportation Services	1 1		1	
100 Salaries	745		Į.	
120 NonCertified	1,40			
200 Employee Benefits	750			1
210 Insurance	755			
220 Social Security	760			
290 Other 300 Purchased Professional and Technical Services			 	
300 Purchased Professional and Technical Services	770		 	
400 Purchased Property Services 500 Other Purchased Services	775			
500 Other Purchased Services	780			
600 Supplies 700 Property (Equipment & Furnishings)	785			
800 Other	790			
2500, 2900 Other Supplemental Service	+100+			
2500, 2900 Other Supplemental Service	1 1		1	
110 Salaries 110 Certified	795			
120 NonCertified	800			
200 Employee Benefits	1222			
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional and Technical Services			1	
400 Purchased Property Services	825		1	
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845			
TOTAL EXPENDITURES & TRANSFERS*	XXXX		0	0
TOTAL ENDITORIES & TIVATOL ENG				

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

Code No. 78

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		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	ام
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				U
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			,	<u> </u>
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65	_		١ .	0
RESOURCES AVAILABLE	70	0	0	0	U
EXPENDITURES:	l				
3300 Community Service Operations	75			<u> </u>	0
TOTAL EXPENDITURES	175	0			
July - December Estimate		XXXXXXXXXXXXXXX			
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXXX			xxxxxxxxxxx
UNENCUMBERED CASH BALANCE JUNE 30	190	0	, ,		XXXXXXXXXXXX
		TAX REQUIRED	(Line 185 minus	Line 70)	0
	200	Delinquent Tax	*		0
	205	Amount of 2011	ax to be revied		<u> </u>

USD# 308

STATE OF KANSAS Budget Form USD-E 2011-2012

•		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		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES			I		
1110 Ad Valorem Tax Levied					
2008 \$	05				
2009 \$	10				
2010 \$	15		0	0	0
2011 \$	20			0	•
1140 Delinquent Tax	25			0	U
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	
July - December Estimate	65			0	
RESOURCES AVAILABLE	70	0	0	U	0
EXPENDITURES:				i	
3300 Community Service Operations	75			0	0
TOTAL EXPENDITURES	175	0		·	
July - December Estimate			XXXXXXXXXXXXXX		
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	xxxxxxxxxx	XXXXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30	190	U SEAU SEAU DED	0		0
			(Line 185 minus	Line 70)	- 0
		Delinquent Tax	Tay to be Levice		
	205	Amount of 2011	Tax to be Levied		

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		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)
IUNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:	_				
1000 LOCAL SOURCES	i				
1110 Ad Valorem Tax Levied	1				
2008 \$	05				1
2009 \$	10			ا	ام
2010 \$	15		0	. 0	<u>U</u>
2011 \$	20			0	
1140 Delinguent Tax	25			0	
1900 Other Revenue From Local Source	30				
July - December Estimate	35				
2000 COUNTY SOURCES					ا
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	
EXPENDITURES:					
3300 Community Service Operations	75				o
TOTAL EXPENDITURES	175	0	0	0	
July - December Estimate	180	XXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXX	0
TOTAL OPERATING EXPEND (18 MO)		XXXXXXXXXXXX	xxxxxxxxxxxx	XXXXXXXXXXXX	XXXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30	190	0	L 0		0
	195		(Line 185 minus	Line (U)	0
	200	Delinquent Tax			- 0
	205	Amount of 2011	Tax to be Levied		1 0

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STATE OF KANSAS Budget Form USD-E 2011-2012

		12 mo.	12 mo.	12 mo.	18 mo
Г	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	324,757	328,437	308,709	308,709
Cancel of Prior Year Encumbrances	03			i	
REVENUE:					
1000 LOCAL SOURCES				1	
1110 Ad Valorem Tax Levied					
2008 \$	05	11,452			
2009 \$	10	704,711	16,009		0.000
2010 \$	15		706,063	9,002	9,002
2011* \$	20			682,989	40.404
1140 Delinquent Tax	25	29,362	31,534	29,004	43,484
1900 Other Revenue From Local Source	30				
July - December Estimate	35				
2000 COUNTY SOURCES				00.000	99,382
2400 Motor Vehicle Tax (Includes 16/20M Tax	45	104,546	91,668	99,382	49,691
July - December Estimate	50		000	837	49,091
2450 Recreational Vehicle Tax	55	970	828	637	419
July - December Estimate	56			0	419
2800 In Lieu of Taxes IRBs	60	155			0
July - December Estimate	65	4 4== 000	4 474 500	1,129,923	511,524
RESOURCES AVAILABLE	70	1,175,953	1,174,539	1,129,923	311,324
EXPENDITURES:	l	0.47.540	865,830	950.000	
3300 Community Service Operations	75	847,516		950,000	950,000
TOTAL EXPENDITURES	175	847,516			283,500
July - December Estimate	180	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	1,233,500
TOTAL OPERATING EXPENDITURE (18 MO	185	328.437	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		XXXXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30	190		(Line 185 minus		721,976
	195	Delinquent Tax	Critic 100 tilling	Care 10/	54,148
	200	Amount of 2011	Tay to be Levied		776,124
	205	MINDUILL OF ZULL	1 av 10 he realed		

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

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RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY

03 Code

12 mo. 2010-2011 Actual (2) 82,16)

18 mo. Financing Required (4)

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308

STATE OF KANSAS Budget Form USD-E 2011-2012

NENCUMBERED CASH BALANCE JULY 1
ancel of Prior Year Encumbrances

000 LOCAL SOURCES 1110 Ad Valorem Tax Levied

STATE OF KANSAS Budget Form USD-A 2011-2012

EXPENDITURES:
3300 Community Service Operations
TOTAL EXPENDITURES:
July - December Estimate
TOTAL OPERATING EXPEND (18 MO)
UNENCUMBERED CASH BALANCE JUNI
UNENCUMBERED CASH BALANCE JUNI

75 216,790 175 216,790 180 xxxxxxxxxx 82,167 185 xxxxxxxxxx 82,167 195 TAX REQUIRED 200 Delinquent 1 ax 205 Amount of 2011 1

2000 COUNTY SOURCES
2400 Motor Vehicle Tax (Includes 16/20M Tax July - December Estimate
2450 Recreational Vehicle Tax
July - December Estimate
2800 In Lieu of Taxes IRBs
July - December Estimate
RESOURCES AVAILABLE

70 50 55 55 45

29,001

22,914

207

282,517

8,041

8,283

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

ent Tax of 2011 Tax to be Levied

NOTICE OF HEARING 2011-2012 BUDGET

The governing body of Unified School District 308 will meet on the 6th day of August, 2011 at 7:05 p.m., at 1520 North Plum for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at District Administration Center 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.

	r	2009-2010 Act	ual	2010-2011 Actual		PROPOSED BUDGET 2011-201		2
			Actual		Actual		Amount of 2011	Est.
	Code	Actual	Tax	Actual	Tax		Tax to	Tax
	99	Expenditures	Rate*	Expenditures	Rate*	Expenditures	be Levied	Rate*
<u></u>	Line	(1)	(2)	(3)	(4)	(5)	(6)	
OPERATING				00 000 070	20.000	29.125.221	3,322,564	20,000
General	06	29,476,830				8,773,919		21,460
Supplemental General (LOB)	08	7,896,431	18,310	8,710,212	19,580	8,7,73,919	4,103,831	21,400
SPECIAL REVENUE	į l	_		_	0.000		0.	0.000
Adult Education	10		0.000		0,000	<u> </u>		0,000
Adult Supplemental Education	12	0		0		452,381		
Bilingual Education	14	322,228		280,939		402,301		
Virtual Education	15_	0		1011071	4 000	2,400,000	388.061	2.000
Capital Outlay	16	981,318	3,950		1,980		300,001	2.000
Driver Training	18	3,690	1	5,175		20,000	1	
Extraordinary School Program	22	0		<u> </u>	1	0.000.404		
Food Service	24	2,108,660		2,511,824		2,692,161	i	
Professional Development	26	34,946	1	78,692		547,340		
Parent Education Program	28	223,981	1	230,598	1	263,024		
Summer School	_29	31,849		8,374	1	122,866	'	
Special Education	30	6,488,168	1	6,481,958		7,694,266		
Vocational Education ·	34	2,127,577]	2,279,516		2,819,437	٥	0.000
Special Liability Expense Fund	42	0	0,000					0.000
School Retirement	44	0						
Extraordinary Growth Facilities	45	0	0.000			0		0.000
Special Reserve Fund	47	2,768,750		2,971,575				
Federal Funds	07	5,407,688		5,680,182		5,485,619		i
Gifts and Grants	35	101,088		90,013		239,975	1	
At Risk (4Yr Old)	11	187,368		194,401		238,847	اه ا	0.000
Cost of Living	33	0	0.000		0.000	F 05 4 400		0.000
Al Risk (K-12)	13	3,878,415		4,545,239		5,064,400	ا	0.000
Declining Enrollment	19	0	0.000	0	0,000	<u> </u>		0.000

- 11	Q.	D#	

STATE OF KANSAS							USD#	308
Budget Form USD-A 2011-2012	1	2009-2010 Ac	hal	2010-2011 Ac	tual [PROPOSED	BUDGET 2011-201	2
2011-2012	ł	2009-20 TO AC	Actual	2010-2011 AC	Actual	FROFOSED	Amount of 2011	Est.
	Code	Actual	Tax	Actual	Tax		Tax to	Tax
Fred Confirmed	99	Expenditures	Rate*	Expenditures	Rate*	Expenditures	be Levied	Rate*
Fund—Continued	Line	(1)	(2)	(3)	(4)	(5)	(6)	(7)
KPERS Special Retirement Contribution	51	2.208.557		1,874,199	17/	3,467,268	107	
Contingency Reserve	53			0	Ì			
Textbook & Student Material Revolving	55	45,013		32,967	ĺ			
Activity Fund	56	0		750,285				
Tuition Reimbursement Fund	57	0	l i	0	1	0		
DEBT SERVICE	1-51-				1			
Bond and Interest #1	62	4.693.565	11.350	5,196,705	11.900	4.057.235	2,716,513	14.000
Bond and Interest #2	63	0		0	0.000	0	0	0.000
No-Fund Warrant	66	0		0		0	0	0.000
Special Assessment	67	0	0.000	0	0.000		0	0.000
Temporary Note	68	. 0		0	0.000	ol	0	0,000
COOPERATIVES**								
Special Education	78	o		0		0		
TOTAL USD EXPENDITURES	100	88,986,122	53,610	73,426,803	53,460	73,463,959	10,591,095	57.460
Less: Transfers	105	14,167,532	XXXXXXX	16,769,490	XXXXXXX	12,818,891	xxxxxxxxx	XXXXXXXX
NET USD EXPENDITURES	110	54.818.590		56,657,313		60,645,068	xxxxxxxxxx	XXXXXXXX
TOTAL USD TAXES LEVIED	115	9,889,225	XXXXXXX	9,880,533	XXXXXXX	10,591,095	XXXXXXXXXX	XXXXXXXX
OTHER								
Historical Museum	80	0		0	0.000	0	0	0.000
Public Library Board ·	82	0		0		0	0	0.000
Public Library Board Employee Benefits	83	0		0		0	0	0.000
Recreation Commission	84	847,516	4.000	865,830		950,000	776,124	4.000
Rec Comm Emp Benefits & Spec Llab	86	216,790		216,952	0.940	280,700	194,053	1,000
TOTAL OTHER	120	1,064,306	4.900	1,082,782	4.940	1,230,700	970,177	5.000
TOTAL TAXES LEVIED	125	10,853,034		10,846,885		11,561,272		
Assessed Valuation - General Fund	128	\$167,552,292		\$166,933,569	!!	\$166,128,207		
Assessed Valuation - All Other Funds	130	\$195,488,169		\$194,901,294	j l	\$194,030,352		
Outstanding Indebtedness, July 1		2009		2010		2011		
General Obligation Bonds	135	82,025,000		80,960,000		79,335,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0				
Lease Purchase Principal	153	0	1	0		0		
TOTAL USD DEBT	155	82,025,000		80,960,000] [79,335,000		
* Tax Rates are expressed in Mills								

** Sponsoring District Only

Clerk of the Board

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