

**Budget Contents - Funds**

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- C05a-Statement of Conditional Lease
- C06-General Fund
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- C10-Adult Education
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- C012-Adult Supplemental Education
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USD500 002573

USD INFORMATION

DISTRICT NAME 500 - Kansas City  
 USD # 500 (TYPE USD NUMBER ONLY)  
 HOME COUNTY Wyandotte

727,665,821	Final 2009 Assessed Valuation (All funds except General.)
643,094,209	Final 2009 General Fund Assessed Valuation
695,992,559	Final 2010 Assessed Valuation (All funds except General.)
611,922,047	Final 2010 General Fund Assessed Valuation
668,456,373	2011 Assessed Valuation (All funds except General.)
585,251,791	2011 General Fund Assessed Valuation
	2011 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK

	2009-10 Mill Rates (Official Levies from County Clerk)	2010-11 Mill Rates (Official Levies from County Clerk)	2009 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	12,474,341
Supplemental General	30.070	24.480	21,298,240
Adult Education			
Capital Outlay	3.970	7.984	5,666,309
Special Liability Expense			
School Retirement	1.389	2.178	837,197
Bond and Interest #1	6.301	5.482	3,182,341
Bond and Interest #2			
No Fund Warrant			
Special Assessment			
Temporary Note			
Historical Museum			
Public Library Board	6.776	6.657	4,661,956
Public Library Bkd - Emp Bnfts	0.954	1.297	813,115
Recreation Commission			
Recreation Commission			
Employee Benefits			
Extraordinary Growth Facilities			
Declining Enrollment			
Cost of Living			

Enrollment data for Form 150 (Excludes Virtual)

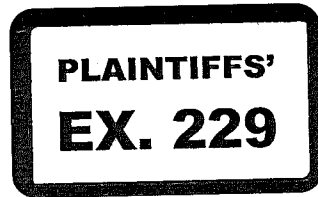
18,450.7	Audited 9/20/09 + 2/20/10 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
18,441.1	Audited 9/20/10 + 2/20/11 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
18,450.7	9/20/11 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude FHSU Math & Science Academy)
285.0	9/20/11 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
16,051	9/20/11 Number of eligible students that qualify for free lunches.
4,194.3	Vocational Education total clock hours of students enrolled and attending on 9/20/11
19,860.4	Bilingual Education total clock hours of students enrolled and attending on 9/20/11
1,039.0	9/20/11 Est. FTE for new facilities
4,216.0	All public pupils transported or for whom transportation is being made available 9/20/11 who reside in the district 2.5 miles or more
786	Headcount of 2010-11 Non-proficient students (excluding free students)
	Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. (Transfers to Form 150, Line 16)

[Cannot be used to generate general fund weightings other than BSAPP and cannot be used for LOE authority. Districts must send BSAPP to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

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USD INFORMATION

USD INFORMATION

**Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2011 and exclude virtual)**

2/20/12 Est. FTE (excludes 4yr old at risk)

2/20/12 Est. 4yr old at risk FTE (count each student as .5 FTE)

2/20/12 Est. number of students that qualify for free lunches

Vocational Education total clock hours of students enrolled and attending on 2/20/2012

Bilingual Education total clock hours of students enrolled and attending on 2/20/2012

Est. 2/20/12 FTE for new facilities

Est. 2/20/12 FTE of new students of military families transported or for whom transportation is being made available 2/20/12 who reside in the district 2.5 miles or more

**Virtual Student Provision for Form 150 (Table V) (Exclude new military students)**

Est. 9/20/11 FTE Virtual Students

0 Headcount of 2010-11 Non-proficient Virtual Students (includes free students)

1st Semester Virtual Students Taking Advanced Placement Courses (unduplicated hdct)

2nd Semester Virtual Students Taking Advanced Placement Courses (unduplicated hdct)

Amt. (Ancillary Facilities Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 13)

Amt. (Declining Enrollment Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 15)

**59.0 Area of district in square miles 9/20/11. (Transfers to F150 Table III)**

Date the current LOB was authorized. (Goes to Code 01.)

Percent authorized.

Number of years authorized.

2nd Resolution date the LOB was authorized. (If any.) (Goes to Code 01.)

Percent authorized.

Number of years authorized.

3rd Resolution date the LOB was authorized. (If any.) (Goes to Code 01.)

Percent authorized.

Number of years authorized.

Date the election was held to increase LOB authority to exceed 30%. (Goes to Code 01.)

Percent authorized. (Cannot Exceed 1%)

Number of years authorized.

12/12/2006 Date the Capital Outlay was authorized. (Goes to Code 02.)

8.000 Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)

5 Number of years authorized.

Date of Increase to a current Capital Outlay. (Goes to Code 02.)

Number of additional mills. (New resolutions 7/1/05 and after cannot exceed 8 mills in combination with current resolution.)

Number of years authorized (must expire same time as original Capital Outlay).

Date the Adult Education was authorized. (Goes to Code 02.)

Number of mills.

Number of years authorized.

135,247,367 2010-11 General Fund (Final Audited Legal Max)

100% of estimated P.L. 382 (formerly P.L. 874) for 2011-12. (Exclude Extra Aid for Children on Indian Land, Low Rent Housing and Special Education.)

11.000 Delinquent tax rate to be used for the 2011-2012 budget. (Goes to Code 01.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2009	7/1/2010	7/1/2011
General Obligation Bonds	\$98,965,000	\$94,240,000	\$89,005,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

3,067,082	Estimated Motor Vehicle Property Tax*	7/1/11 to 6/30/12	
11,808	Estimated Recreational Vehicle Property Tax*	7/1/11 to 6/30/12	
750,000	Estimated In Lieu of Taxes on Industrial Bonds*	7/1/11 to 6/30/12	
29,043	Estimated 16/20M Tax*	7/1/11 to 6/30/12	
4,063	2011-12 Capital Outlay Mill Levy Rate to be used in this budget		(Goes to Code 04.)
	2011-12 Adult Ed. Mill Levy Rate to be used in this budget		(Goes to Code 04.)

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

FTE Enrollment for All Students** (For Information Purposes Only)	
18,414.0	9/20/07 FTE Enrollment
18,427.0	9/20/08 FTE Enrollment (include 2/20/09 military count)
18,450.7	9/20/09 FTE Enrollment (include 2/20/10 military count)
18,450.7	9/20/10 FTE Enrollment (include 2/20/11 military count)
18,450.7	9/20/11 FTE Enrollment (Estimated)

\*\*FTE includes 9/20 enrollment used for State Aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, pre-school students attending half days on September 20th would be counted at .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

3,100 9/20/11 Headcount Eligible for Reduced Meals (Estimated)

USD# 500

STATE OF KANSAS  
Budget Form USD-B  
2011-2012

**CERTIFICATE**  
TO THE CLERK OF WYANDOTTE COUNTY, STATE OF KANSAS  
We, the undersigned, duly elected, qualified and acting officers of  
UNIFIED SCHOOL DISTRICT 500

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2011-2012; and (3) the Amount(s) of 2011 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2011 Tax to be Levied (2)	County Clerk's Use Only (3)
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-6431	06	132,704,480	11,705,036	20,000(c)
Supplemental General (LOB) (d)	72-6435	08	45,495,582	20,311,419	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0	0	
Bilingual Education	72-9509	14	5,442,350		
Virtual Education	72-3715	15	0	0	
Capital Outlay	72-8801	16	40,804,581	2,715,938	
Driver Training	72-6423	18	0	0	
Extraordinary School Program	72-8238	22	0	0	
Food Service	72-5119	24	11,666,924		
Professional Development	72-9609	26	0	0	
Parent Education Program	72-3607	28	650,053		
Summer School	72-8237	29	205,000		
Special Education	72-6420	30	26,307,889		
Vocational Education	72-6421	34	1,988,145		
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	1,100,000	789,880	
Extraordinary Growth Facility	72-6441	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	14,819,291		
Gifts and Grants	72-8210	35	3,200,000		
KPERS Special Retirement Contribution	74-4939a	51	16,617,641		
Contingency Reserve	72-6426	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	1,274,217		
At Risk (K-12)	72-6414a	13	34,868,693		
Cost of Living	72-6449/72-6450	33	0	0	
Declining Enrollment	72-6451	19	0	0	
Activity Funds	72-8208a	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	9,798,918	3,003,526	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-6761	68	0	0	

- (a) The amount computed on Form 150 is the limit of the 2011-2012 Expenditures.
- (b) See K.S.A. 79-2939, order # \_\_\_\_\_ dated / / \_\_\_\_\_.
- (c) The General Fund levy must be 20 mills. County clerks can't change this levy.
- (d) LOB Resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00% for \_\_\_\_\_ 0 yrs.
- 2nd resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00% for \_\_\_\_\_ 0 yrs.
- 3rd resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00% for \_\_\_\_\_ 0 yrs.
- Date election held to exceed 30% \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00% for \_\_\_\_\_ 0 yrs.

The resolutions/elections cannot exceed 31%.

STATE OF KANSAS  
Budget Form USD-B  
2011-2012

**CERTIFICATE**

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2011 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-968	78	37,981,439		
Total USD		100	384,925,183	38,525,799	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1623a	82	8,829,650	4,658,989	
Public Library Board Employees Benefits	12-16102	83	995,082	668,502	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	9,824,732	5,327,491	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Assisted by:

Attest: \_\_\_\_\_, 2011

County Clerk

President

Clerk of the Board

**FINAL VALUATION**

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

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

\*Exclude Assessed Valuation due to neighborhood revitalization act (KSA 12-1770, et seq.)

**Computation of Delinquency**

2009 Delinquent Tax Percentage 10.230 % Rate Used in this Budget 11.000 %  
for 2011-2012

USD# 500

Resolutions for LEVY LIMITS FOR TAX FUNDS

STATE OF KANSAS  
Budget Form USD-B  
2011-2012

1. Capital Outlay\*: Resolution dated 12/12/2006 authorizing 8.000 mills for 5 years. Limit 5 years.
2. Increase to Capital Outlay\*: Resolution dated                      authorizing 0.000 mills for                      years. Must expire same time as original resolution.
3. Adult Education: Resolution dated                      authorizing 0.000 mills for                      years. Limit 0 years.
4. Historical Museum: Tax Rate authorized by a petition dated                      authorizing                      mills.
5. Public Library: Resolution dated 7/19/2011 authorizing 6.970 mills.
6. Recreation Commission: Resolution dated                      authorizing                      mills.  
(Attach a copy of each resolution.)  
*The USD must have a copy of the separate recreation commission budget before making this levy.*  
\* For any new resolutions 7-1-05 and after, the mill rate may not exceed 8 mills in total.

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Code No. 02

USD500 002579

STATE OF KANSAS  
Budget Form USD-C  
2011-2012

USD# 500

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

Fund	Code 04 Line	Actual 2010 Tax Levy (1)	Less 11,000 Allowance for Delinquency (2)	Less 2010 Tax Received in 2010-11 (3)	Less Tax Refunded in 2010-11 (4)	FOR FISCAL YEAR 2011-2012				
						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	12,238,441	1,346,228	10,727,922	0	164,280	XXXXXXXXXX	XXXXXXXXXX	11,705,038	9,715,180
Supplemental General	03	16,772,730	1,845,000	14,302,500	0	625,230	1,732,127	6,606	20,311,419	16,858,478
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	5,470,322	601,735	4,676,071	0	192,516	492,070	1,876	2,715,938	2,254,229
Declining Enrollment	15	0	0	0	0	0	0	0	0	0
School Retirement	20	1,492,280	164,151	1,282,538	0	45,591	93,996	359	789,880	655,600
Special Assessment	25	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	3,768,050	413,166	3,218,435	0	124,449	297,573	1,135	3,003,526	2,492,927
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0
Extraord Growth Fac	57	0	0	0	0	0	0	0	0	0
Recreation Commission	60	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0
Public Library Board	70	4,561,114	501,723	3,900,422	0	158,969	406,824	1,552	4,658,989	3,866,961
Public Lib Brd Emp Bnfts	71	888,653	97,752	760,756	0	30,145	73,846	281	668,502	554,857
Historical Museum	75	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0
TOTAL	80	45,179,590		38,868,644	0		3,096,436			

SEE INSTRUCTIONS ON NEXT PAGE

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Code No. 04

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USD500 002580



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

Item/Service Purchased	Date of Contract (1)	Term of Contract (Months) (2)	Int. Rate % (3)	Total Overtime Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2011 (7)	Payments Due 2011-2012 (8)	Payments Due July - Dec 2012 (9)
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0

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

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Code No. 05a

USD500 002583

USD# 500

STATE OF KANSAS  
Budget Form USD-E  
2011-2012

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	94,721	148,008	151,449
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2008 \$	05	1,609,622		
2009 \$	10	10,768,351	462,362	
2010 \$	15		10,727,922	164,290
2011 \$	20			9,715,180
1140 Delinquent Tax	25	625,048	976,403	673,451
1300 Tuition				
1312 Individuals (Out District)	30		1,913	
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement****	65	1,495,297	1,362,588	
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85	444,687	311,624	195,135
3000 STATE SOURCES				
3110 General State Aid	95	102,405,984	102,322,674	105,886,046
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	12,919,311	13,683,408	15,918,909
4000 FEDERAL SOURCES				
4599 ARRA Stabilization Funds	140	6,351,679	2,458,927	
4604 Ed. Jobs Funds	143		4,305,575	
4820 PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing) (formerly PL 874)*	145			0
5000 OTHER				
5208 Transfer From Authorized Funds*****	165	0	0	0
RESOURCES AVAILABLE	170	136,714,700	136,761,404	132,704,460
TOTAL EXPENDITURES & TRANSFERS	175	136,566,692	136,609,955	132,704,460
EXCESS REVENUE TO STATE **	200			0
UNENCUMBERED CASH BALANCE, JUNE 30	190	148,008	151,449	xxxxxxxxxx

\* Only deduct 70% of the estimated 2011-2012 P.L. 382 receipts. The 30% portion not deducted may be treated as miscellaneous revenue and placed in a fund designated under K.S.A. 72-6427 (categorical aid funds, program weighted funds or capital outlay.)

\*\* Line 170 minus Line 175. (Column 3 only.)

\*\*\* Columns 1 & 2 would be amount sent to the State.

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

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

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Code No. 06

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USD500 002584

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	7,308,610	7,602,976	4,703,007
120 NonCertified	215	1,046,336	2,492,915	2,610,441
200 Employee Benefits				
210 Insurance (Employee)	220	547,179	618,768	1,896,845
220 Social Security	225	191,800	669,153	985,247
290 Other	230		2,723	20,432
300 Purchased Professional and Technical Services	235	1,618,268	2,278,390	
400 Purchased Property Services	237	1,480,713	692,982	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	420,532	304,315	683,831
600 Supplies				
610 General Supplemental (Teaching)	260	24,651	856,893	1,392,143
644 Textbooks	265	1,061,964		222,500
650 Supplies (Technology Related)	267	105,525	101,676	670,800
680 Miscellaneous Supplies	270	187,056	83,883	278,500
700 Property (Equipment & Furnishings)	275	572,967	176,318	
800 Other	280	368,336	287,125	15,800
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	416,741	1,764,059	
120 NonCertified	290	50,582	68,546	33,458
200 Employee Benefits				
210 Insurance (Employee)	295	30,606	112,318	8,678
220 Social Security	300	10,728	121,465	4,507
290 Other	305	3	494	93
300 Purchased Professional and Technical Services	310	1,160		176,346
400 Purchased Property Services	313			
500 Other Purchased Services	315	13,468	15,300	13,762
600 Supplies	320	27,454	75,322	-18,461
700 Property (Equipment & Furnishings)	325		691	540
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	2,717,343	1,566,675	2,201,088
120 NonCertified	340	406,892	416,476	1,290,168
200 Employee Benefits				
210 Insurance (Employee)	345	204,612	121,545	905,506
220 Social Security	350	71,721	131,443	470,332
290 Other	355		535	9,754
300 Purchased Professional and Technical Services	360	198,879	148,467	78,034
400 Purchased Property Services	363		1,484	14,500
500 Other Purchased Services	365	7,225	13,158	37,540

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	97,305	108,353	95,749
650 Technology Supplies	375			67,500
680 Miscellaneous Supplies	380	631,009	150,466	174,611
700 Property (Equipment & Furnishings)	385	63,336	1,000	1,000
800 Other	390		6,833	250
2300 General Administration				
100 Salaries				
110 Certified	395	458,516	798,515	
120 NonCertified	400	494,620	662,314	1,008,948
200 Employee Benefits				
210 Insurance (Employee)	405	62,423	89,533	261,685
220 Social Security	410	21,881	96,823	135,923
290 Other	415		394	2,819
300 Purchased Professional and Technical Services	420	121,391	277,587	393,315
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430		90,275	708,550
530 Communications (Telephone, postage, etc.)	435	3,599	1,085	
590 Other	440	86,760	69,506	12,284
600 Supplies	445	37,057	52,416	50,453
700 Property (Equipment & Furnishings)	450		1,165	
800 Other	455	19,995	16,111	26,199
2400 School Administration				
100 Salaries				
110 Certified	460	6,635,319	6,571,877	6,544,328
120 NonCertified	465	2,582,957	2,559,208	2,576,405
200 Employee Benefits				
210 Insurance (Employee)	470	603,723	559,635	2,365,330
220 Social Security	475	211,619	605,206	1,228,584
290 Other	480		2,462	25,478
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505	129,304	80,969	
700 Property (Equipment & Furnishings)	510			
800 Other	515			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	14,284,417	13,773,328	11,275,301
200 Employee Benefits				
210 Insurance (Employee)	525	935,515	844,153	2,924,407
220 Social Security	530	327,920	764,905	1,518,976
290 Other	535		3,714	31,500
300 Purchased Professional and Technical Services	540	270,000	395,308	212,000
400 Purchased Property Services				
411 Water/Sewer	545	361,362	448,997	400,000
420 Cleaning	550	96,458	61,234	160,950
430 Repairs & Maintenance	555	500,769	222,406	487,330
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	147,397	89,226	
500 Other Purchased Services				
520 Insurance	575	659,194		
590 Other	580	468,345	533,825	738,849
600 Supplies				
610 General Supplies	585	356,262	429,533	128,000
620 Energy				
621 Heating	590	553,611	460,994	764,869
622 Electricity	595	4,542,054	3,738,848	4,870,219
626 Motor Fuel (not schoolbus)	600	151,435	129,717	190,611
629 Other	605		608	244,818
680 Miscellaneous Supplies	610	15,377	7,647	
700 Property (Equipment & Furnishings)	615	74,042	24,307	
800 Other	620	1,457,667	1,290,216	1,463,830
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	86,226		
200 Employee Benefits				
210 Insurance	654	5,647		
220 Social Security	656	1,979		
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664	1,241,839	10,412,347	4,413,182
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	428,725		
200 Employee Benefits				
210 Insurance	668	28,078		
220 Social Security	670	9,842		
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage In Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			



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

\* Enter on Code 06, Line 175.

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

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,422,519	1,591,598	2,819,291
Cancel of Prior Yr Enc.	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	11,783,423	10,365,410	10,000,000
4593 Title II**	015	1,721,701	2,197,692	2,000,000
4594 Title IV (Drug Free)	020	144,302	67,557	
4602 Title IV (21st Century)	022	172,175	277,569	
4597 Reading First	045	124,000	XXXXXXXXXX	XXXXXXXXXX
4601 Title III (English Language Acquisition)	060			
4603 Charter Schools	062	120,000		
4599 Other	075	1,286,742	12,699,178	
RESOURCES AVAILABLE	170	18,774,862	27,199,004	14,819,291
TOTAL EXPENDITURES & TRANSFERS	175	17,183,264	24,379,713	14,819,291
UNENCUMBERED CASH BALANCE JUNE 30	190	1,591,598	2,819,291	0

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

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

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,621,508	4,889,013	5,000,000
120 NonCertified	215	708,198	895,781	1,000,000
200 Employee Benefits				
210 Insurance (Employee)	220	554,690	601,230	500,000
220 Social Security	225	535,252	488,819	500,000
290 Other	230	188,499	10,587	
300 Purchased Professional and Technical Services	235	2,029,239	5,454,437	2,669,291
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	9,373	62,619	
600 Supplies				
610 General Supplemental (Teaching)	260	1,074,485	605,871	500,000
644 Textbooks	265	4,832	63,194	
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	10,211	6,338	
700 Property (Equipment & Furnishings)	275	348,293	7,376,978	2,000,000
800 Other	280	671,608	1,759,402	1,000,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	128,848	214,753	250,000
120 NonCertified	290	31,335	151,211	100,000
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310	23,980	1,320	
400 Purchased Property Services	313	10,000	11,900	
500 Other Purchased Services	315	1,914	729	
600 Supplies	320	228,000	132,954	
700 Property (Equipment & Furnishings)	325	6,046		
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	598,030	114,031	
120 NonCertified	340	59,366	62,498	
200 Employee Benefits				
210 Insurance (Employee)	345	7,445	1,251	
220 Social Security	350	32,218	12,222	
290 Other	355	7,979	338	
300 Purchased Professional and Technical Services	360	3,477,866	1,022,365	1,000,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	48,870	35,232	

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370		140,672	100,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	421,706		
700 Property (Equipment & Furnishings)	385	60,879	24,641	
800 Other	390		2,206	
2300 General Administration				
100 Salaries				
110 Certified	395	94,487		
120 NonCertified	400	3,448	79,995	100,000
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455	116,492	120	
2400 School Administration				
100 Salaries				
110 Certified	460	68,167	69,150	100,000
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional 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			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520		5,102	
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	680		78,848	
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700		3,906	
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	17,183,264	24,379,713	14,819,291

SUPPLEMENTAL GENERAL (LOCAL OPTION)		12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)
Code 08 Line				
UNENCUMBERED CASH BALANCE JULY 1	01	716,325	3,559,221	2,354,220
Cancel of Prior Year Encumbrances	03			
<b>REVENUE:</b>				
<b>1000 LOCAL SOURCES</b>				
1110 Ad Valorem Tax Levied				
2008 \$	10	1,790,233		
2009 \$	15	18,314,211	839,201	
2010 \$	20		14,302,500	625,230
1140 Delinquent Tax	25	609,446	1,256,601	922,961
1410 Transportation Fees	47			
1980 Reimbursements	60			
<b>2000 COUNTY SOURCES</b>				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	1,517,786	1,804,394	1,732,127
2450 Recreational Vehicle Tax	75	4,711	5,836	6,606
2800 In Lieu of Taxes IRBs	85	644,070	382,710	310,560
<b>3000 STATE SOURCES</b>				
3140 Supplemental State Aid	95	17,271,758	25,205,814	24,356,060
<b>4000 FEDERAL SOURCES</b>				
4599 ARRA Stabilization Funds	140	5,868,247		
<b>RESOURCES AVAILABLE</b>				
TOTAL EXPENDITURES & TRANSFERS	175	46,736,787	47,356,277	30,307,764
TAX REQUIRED (175 minus 170)	195	43,177,566	45,002,057	45,495,582
PERCENT OF COLLECTION*	196			15,187,818
TOTAL 2011 TAX REQUIRED (195+196)	197			83,000 %
Delinquent Tax	200			18,298,576
AMOUNT OF 2011 TAX TO BE LEVIED				2,012,843
Line 197 + Line 200	205			20,311,419
UNENCUMBERED CASH BALANCE JUNE 30	207	3,559,221	2,354,220	xxxxxxxxxxxx

\*From Form 110, Table I, Line 2.

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

SUPPLEMENTAL GENERAL (LOCAL OPTION)		12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)
Code 08 Line				
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,606,629	1,105,595	3,011,929
120 Non-Certified	290	36,108	33,315	
200 Employee Benefits				
210 Insurance (Employee)	295	401,422	120,714	2,555
220 Social Security	300	369,307	86,712	119,692
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	18,959		10,600
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,040,250	980,631	1,133,380
120 NonCertified	340	439,220	1,157,493	495,151
200 Employee Benefits				
210 Insurance (Employee)	345	224,726	226,622	1,381
220 Social Security	350	206,747	162,788	64,717
290 Other	355			
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363	176,856	97,313	
500 Other Purchased Services	365	1,447	9,079	
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	1,000	1,077,144	10,000
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520		5,208	2,267,200
200 Employee Benefits				
210 Insurance (Employee)	525		552	1,923
220 Social Security	530		397	90,097
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620		97,141	

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662		1,995,163	
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
518 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

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STATE OF KANSAS  
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SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 Non-Certified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	730			
120 Non-Certified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770	13,438	13,487	
700 Property (Equipment & Furnishings)	775			
800 Other	780			
3300 Community Services Operations	785	2,334,868	14,304,765	
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	2,000,000	1,109,471	2,885,683
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	0	0	0
954 Vocational Education	850	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	0	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	43,177,566	45,002,057	45,495,582

\* Enter on Code 08, Line 175.

ADULT EDUCATION	Code 10 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01			0	0
Cancel of Prior Years Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05				
2009 \$	10				
2010 \$	15		0	0	0
2011 \$	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30			0	0
July - December Estimate	35				
1510 Interest on Idle Funds	40				
July - December Estimate	45				
1900 Other Revenue From Local Source					
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60				0
July - December Estimate	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	75			0	0
July - December Estimate	80				
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				
2800 In Lieu of Taxes I.R.B.s	90			0	0
July - December Estimate	95				
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
July - December Estimate	145				
RESOURCES AVAILABLE	170	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx

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

ADULT EDUCATION EXPENDITURES	Code 10 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
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				
110 Certified	275			
120 NonCertified	280			
200 Employee Benefits				
210 Insurance (Employee)	285			
220 Social Security	290			
290 Other	295			
300 Purchased Professional and Tech Services	300			
400 Purchased Property Services	303			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	325			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance (Employee)	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Tech Services	350			
400 Purchased Property Services	353			
500 Other Purchased Services	355			
600 Supplies				
640 Books(not textbooks) Periodicals	360			
650 Technology Supplies	365			
680 Miscellaneous Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			

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

\*Enter on Code 10, Line 175.

AT RISK FUND (4 Year Old)				
Code 11 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)	
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	1,152,220	1,122,045	1,274,217
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	1,152,220	1,122,045	1,274,217
TOTAL EXPENDITURES & TRANSFERS	175	1,152,220	1,122,045	1,274,217
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (4 Year Old) EXPENDITURES				
Code 11 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)	
1000 Instruction				
100 Salaries				
110 Certified	210	724,026	708,363	930,806
120 NonCertified	215	5,892	16,972	22,277
200 Employee Benefits				
210 Insurance (Employee)	220	86,488	71,964	105,275
220 Social Security	225	66,768	53,738	72,936
290 Other	230		21,621	28,602
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			325
600 Supplies				
610 General Supplemental (Teaching)	255	36,554	5,635	11,400
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (4 Year Old) EXPENDITURES				
Code 11 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)	
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	35,556	36,427	35,557
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	4,219	3,538	3,895
220 Social Security	345	3,257	2,682	2,698
290 Other	350		1,291	1,058
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395	48,250	47,379	48,250
200 Employee Benefits				
210 Insurance (Employee)	400	5,274	4,601	5,384
220 Social Security	405	4,071	3,489	3,730
290 Other	410		1,679	1,463
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				
100 Salaries				
120 NonCertified	440	76,366	77,091	561
200 Employee Benefits				
210 Insurance (Employee)	445	9,493	7,487	
220 Social Security	450	7,328	5,676	
290 Other	455		2,733	
300 Purchased Professional and Technical Services	460			



AT RISK FUND (4 Year Old) EXPENDITURES		12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)	
Code 11 Line					
400	Purchased Property Services				
411	Water/Sewer	465			
420	Cleaning	470			
430	Repairs & Maintenance	475			
440	Rentals	480			
490	Other	485			
500	Other Purchased Services	490			
600	Supplies				
610	General Supplies	495			
620	Energy				
621	Heating	500			
622	Electricity	505	38,678	49,679	
626	Motor Fuel (not schoolbus)	510			
629	Other	515			
680	Miscellaneous Supplies	520			
700	Property (Equipment & Furnishings)	525			
800	Other	530			
2700	Student Transportation Services				
120	NonCertified Salaries	531			
200	Employee Benefits	532			
800	Other	533			
2500, 2900	Other Supplemental Services				
100	Salaries				
110	Certified	535			
120	NonCertified	540			
200	Employee Benefits				
210	Insurance	545			
220	Social Security	550			
290	Other	555			
300	Purchased Professional and Technical Services	560			
400	Purchased Property Services	565			
500	Other Purchased Services	570			
600	Supplies	575			
700	Property (Equipment & Furnishings)	580			
800	Other	585			
5200	TRANSFER TO:				
930	General Fund	595			
TOTAL EXPENDITURES & TRANSFERS		xxxx	1,152,220	1,122,045	1,274,217

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

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

ADULT SUPPLEMENTARY EDUCATION EXPENDITURES	Code 12 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
2400 School Administration				
100 Salaries				
110 Certified	425			
120 NonCertified	430			
200 Employee Benefits				
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				
100 Salaries				
120 NonCertified	475			
200 Employee Benefits				
210 Insurance (Employee)	480			
220 Social Security	485			
290 Other	490			
300 Purchased Professional and Tech Services	495			
400 Purchased Property Services	500			
500 Other Purchased Services	505			
600 Supplies				
610 General Supplies	510			
620 Energy				
621 Heating	515			
622 Electricity	520			
626 Motor Fuel (not school bus)	525			
629 Other	530			
680 Miscellaneous Supplies	535			
700 Property (Equipment & Furnishings)	540			
800 Other	545			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

\* Enter on Code 12, Line 175

AT RISK FUND (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1900 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				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	34,859,013	35,305,047	34,868,693
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAIL ABLE	170	34,859,013	35,305,047	34,868,693
TOTAL EXPENDITURES & TRANSFERS	175	34,859,013	35,305,047	34,868,693
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	23,152,840	22,858,154	24,758,539
120 NonCertified	215	166,284	191,555	161,427
200 Employee Benefits				
210 Insurance (Employee)	220	2,133,694	1,998,024	5,747,026
220 Social Security	225	1,858,090	1,745,015	1,882,047
290 Other	230	723,858	697,840	734,136
300 Purchased Professional and Technical Services	235	233,498	454,560	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	889,484		
600 Supplies				
610 General Supplemental (Teaching)	255	3,692,400		
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			377,967
700 Property (Equipment & Furnishings)	270		5,485,862	
800 Other	275	1,462,827	285,900	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	154,331	174,364	
120 NonCertified	285	8,175	2,838	

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	15,148	12,397	
220 Social Security	295	13,191	11,178	
290 Other	300	5,139	5,256	
300 Purchased Professional and Technical Services	305	153,221	153,491	
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	90,153	90,153	
120 NonCertified	395	31,931	31,779	
200 Employee Benefits				
210 Insurance (Employee)	400	10,820	10,203	
220 Social Security	405	9,422	9,201	
290 Other	410	3,671	4,326	
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420	345		
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	40,926	20,815	
200 Employee Benefits				
210 Insurance (Employee)	445	4,328	1,742	
220 Social Security	450	3,769	1,571	
290 Other	455	1,468	739	
300 Purchased Professional and Technical Services	460			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
480 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533		1,058,084	1,207,551
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	34,859,013	35,305,047	34,868,693

BILINGUAL EDUCATION

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

BILINGUAL EDUCATION  
EXPENDITURES

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

BILINGUAL EDUCATION  
EXPENDITURES

Code 14 Line	12 mo.		12 mo.		12 mo.	
	2009-2010 Actual (1)	2010-2011 Actual (2)	2010-2011 Actual (2)	2011-2012 Budget (3)	2009-2010 Actual (1)	2010-2011 Actual (2)
300 Purchased Professional and Tech Services	310					
400 Purchased Property Services	313					
500 Other Purchased Services	315					
600 Supplies	320					
700 Property (Equipment & Furnishings)	325					
800 Other	330					
2200 Instructional Support Staff						
100 Salaries						
110 Certified	335	94,364	94,354	94,714		
120 NonCertified	340	28,713	28,713	63,619		
200 Employee Benefits						
210 Insurance (Employee)	345	14,438	13,324			
220 Social Security	350	9,748	10,672			
290 Other	355	3,734	4,073			
300 Purchased Professional and Tech Services	360					
400 Purchased Property Services	363					
500 Other Purchased Services	365					
600 Supplies						
640 Books (not textbooks) and Periodicals	370					
650 Technology Supplies	375					
680 Miscellaneous Supplies	380					
700 Property (Equipment & Furnishings)	385					
800 Other	390					
2400 School Administration						
100 Salaries						
110 Certified	395					
120 NonCertified	400					
200 Employee Benefits						
210 Insurance (Employee)	405					
220 Social Security	410					
290 Other	415					
300 Purchased Professional and Tech Services	420					
500 Other Purchased Services	425					
600 Supplies	430					
700 Property (Equipment & Furnishings)	435					
800 Other	440					
2600 Operations & Maintenance						
100 Salaries						
120 NonCertified	445					
200 Employee Benefits						
210 Insurance (Employee)	450					
220 Social Security	455					
290 Other	460					
300 Purchased Professional and Technical Services	465					

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Tech Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	5,857,104	6,338,956	5,442,350

\* Enter on Code 14, Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

\* Enter on Code 15, Line 175.

CAPITAL OUTLAY		12 mo.	12 mo.	12 mo.	18 mo.
Code 16 Line	2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (4)	
UNENCUMBERED CASH BALANCE JULY 1	01	18,323,311	35,019,909	43,074,710	43,074,710
Cancel of Prior Year Encumbrance	03				
<b>REVENUE:</b>					
<b>1000 LOCAL SOURCES</b>					
1110 Ad Valorem Tax Levied					
2008 \$	05	300,498			
2009 \$	10	4,869,298	224,683		
2010 \$	15		4,676,071	192,516	192,516
2011 \$	20			2,254,229	2,715,938
1140 Delinquent Tax	25	235,615	334,854	301,018	451,301
1510 Interest on Idle Funds	30	275,297		100,000	100,000
July - December Estimate	35				50,000
1900 Other Revenue From Local Source	40	2,669,172	17,636,073	300,000	300,000
July - December Estimate	45				150,000
<b>2000 COUNTY SOURCES</b>					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	528,298	381,779	492,070	492,070
July - December Estimate	60				246,035
2450 Recreational Vehicle Tax	65	1,631	1,212	1,876	1,876
July - December Estimate	68				938
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80	172,970	121,850	88,162	88,162
July - December Estimate	82				44,081
<b>4000 FEDERAL SOURCES</b>					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
<b>5000 OTHER</b>					
5206 Transfer From General	100	8,135,125	0	0	0
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>35,511,215</b>	<b>58,396,431</b>	<b>46,804,581</b>	<b>47,907,627</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>491,306</b>	<b>15,321,721</b>	<b>40,804,581</b>	<b>7,103,046</b>
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	47,907,627
<b>TOTAL OPERATION EXPENDITURE (18 MO)</b>	<b>185</b>	<b>xxxxxxxxxxxx</b>	<b>xxxxxxxxxxxx</b>	<b>xxxxxxxxxxxx</b>	<b>47,907,627</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	35,019,909	43,074,710	6,000,000	xxxxxxxxxxxx

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

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

\* Enter on Code 16, Line 175.

DRIVER TRAINING		12 mo.	12 mo.	12 mo.
Code	18 Line	2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
	UNENCUMBERED CASH BALANCE JULY 1	01	100,000	100,000
	Cancel of Prior Year Encumbrance	03		95,688
REVENUE:				
	1510 Interest on Idle Funds	05		
	1900 Other Revenue From Local Source	15	25,785	140
3000 STATE SOURCES				
	3208 State Safety Aid	25	6,900	0
	3209 Motorcycle Safety Aid	35		0
4000 FEDERAL SOURCES				
	4590 Other Federal Aid	40		
5000 OTHER				
	5206 Transfer From General	45	10,136	0
	5208 Transfer From Supplemental General	50	0	0
	5253 Transfer from Contingency Reserve	55	0	0
	RESOURCES AVAILABLE	170	142,821	108,946
	TOTAL EXPENDITURES & TRANSFERS	175	42,821	13,258
	UNENCUMBERED CASH BALANCE JUNE 30	190	100,000	95,688

DRIVER TRAINING EXPENDITURES		12 mo.	12 mo.	12 mo.
Code	18 Line	2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
	1000 Instruction			
	100 Salaries			
	110 Certified	210	9,489	11,976
	120 NonCertified	215		93
	200 Employee Benefits			
	210 Insurance (Employee)	220		
	220 Social Security	225	726	917
	290 Other	230		
	300 Purchased Professional and Technical Services	235		
	400 Purchased Property Services	237		
	500 Other Purchased Services			
	560 Tuition			
	561 Tuition/other State LEA's	240		
	563 Tuition/Private Sources	245		
	590 Other	250		
	600 Supplies			
	610 General Supplemental(Teaching)	255	32,606	272
	644 Textbooks	260		
	650 Supplies (Technology Related)	263		
	680 Miscellaneous Supplies	265		
	700 Property (Equipment & Furnishings)	270		
	800 Other	275		
	2000 Support Services			
	2100 Student Support Services			
	100 Salaries			
	110 Certified	280		
	120 NonCertified	285		
	200 Employee Benefits			
	210 Insurance (Employee)	290		
	220 Social Security	295		
	290 Other	300		

DRIVER TRAINING EXPENDITURES		12 mo.	12 mo.	12 mo.
Code	18 Line	2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
	300 Purchased Professional and Technical Services	305		
	400 Purchased Property Services	307		
	500 Other Purchased Services	310		
	600 Supplies	315		
	700 Property (Equipment & Furnishings)	320		
	800 Other	325		
	2200 Instructional Support Staff			
	100 Salaries			
	110 Certified	330		
	120 NonCertified	335		
	200 Employee Benefits			
	210 Insurance (Employee)	340		
	220 Social Security	345		
	290 Other	350		
	300 Purchased Professional and Tech Services	355		
	400 Purchased Property Services	357		
	500 Other Purchased Services	380		
	600 Supplies			
	640 Books (not textbooks) and Periodicals	365		
	650 Technology Supplies	370		
	680 Miscellaneous Supplies	375		
	700 Property (Equipment & Furnishings)	380		
	800 Other	385		
	2400 School Administration			
	100 Salaries			
	110 Certified	390		
	120 NonCertified	395		
	200 Employee Benefits			
	210 Insurance (Employee)	400		
	220 Social Security	405		
	290 Other	410		
	300 Purchased Professional and Tech Services	415		
	500 Other Purchased Services	420		
	600 Supplies	425		
	700 Property (Equipment & Furnishings)	430		
	800 Other	435		
	2600 Operations & Maintenance			
	100 Salaries			
	120 NonCertified	440		
	200 Employee Benefits			
	210 Insurance (Employee)	445		
	220 Social Security	450		
	290 Other	455		
	300 Purchased Professional and Tech Services	460		
	400 Purchased Property Services	465		
	500 Other Purchased Services	470		



DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel-not schoolbus	550			
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Tech Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
5200 TRANSFER TO:				
930 General Fund	625			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	42821	13,258	0

\*Enter on Code 18, Line 175.

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

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

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

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

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

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STATE OF KANSAS  
Budget Form USD-E  
2011-2012

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

\*Enter on Code 22, Line 175.

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

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210	13,397		
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	21,515	18,644	
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	3,450,538	3,370,608	3,230,084
200 Employee Benefits				
210 Insurance	295	523,257	689,793	907,449
220 Social Security	300	264,215	260,304	247,102
290 Other	305	103,918	101,118	96,903
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	159,764	102,000	92,940
590 Other Purchased Services	320	9,640	10,060	35,000
600 Supplies				
630 Food & Milk	325	5,625,161	5,699,441	6,943,590
680 Miscellaneous Supplies	330	313,949	190,830	28,000
700 Property (Equipment & Furnishings)	335	288,088	11,968	35,856
800 Other	340	337,011	278,152	50,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	11,110,453	10,732,918	11,666,924

\* Enter on Code 24, Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services	240			
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
5200 TRANSFER TO:				
930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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

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

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 Non-Certified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
5200 TRANSFER TO:				
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS*	xxx	539351	541000	650053

\*Enter on Code 28, Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	100,000	100,000	100,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	21,836	16,258	105,000
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	43,726	23,938	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	0
RESOURCES AVAILABLE	170	165,562	140,196	205,000
TOTAL EXPENDITURES & TRANSFERS	175	65,562	40,196	205,000
UNENCUMBERED CASH BALANCE JUNE 30	190	100,000	100,000	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	59,852	1,846	145,000
120 NonCertified	215		7,995	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	4,617	1,780	10,440
290 Other	230	988	1,102	
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	105	7,466	10,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280		4,766	16,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465		15,000	16,000
200 Employee Benefits			241	6,000
210 Insurance (Employee)	470			
220 Social Security	475			1,560
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (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				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
930 General Fund	685			
TOTAL EXPENDITURES & TRANSFERS *	xxxx	65,562	40,196	205,000

\*Enter on Code 29, Line 175

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

\* This would include regular allocations and ARRA recovery funds.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,374,884	2,201,223	2,382,570
120 NonCertified	215	35,919	183,098	
200 Employee Benefits				
210 Insurance (Employee)	220	124,259	255,091	256,062
220 Social Security	225	107,507	187,807	188,076
290 Other	230	41,039		73,755
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Prv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)**	250	20,417,837	19,299,319	23,331,481
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395		75,945	75,945
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			



SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685			
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	800			
120 NonCertified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Tech Services	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
5200 TRANSFER TO:				
930 General Fund	855			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	22,101,445	22,202,483	26,307,889

\* Enter on Code 30, Line 175.

\*\* Includes Sponsoring district payment to coop fund (Code 78) on Line 250.

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

VOCATIONAL EDUCATION		12 mo.	12 mo.	12 mo.
Code 34 Line	2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
<b>REVENUE:</b>				
<b>1000 LOCAL SOURCES</b>				
1300 Tuition				
1312 Individual (Summer School)	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities/Reimbursement	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
<b>4000 FEDERAL SOURCES</b>				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
<b>5000 OTHER</b>				
5206 Transfer From General	135	1,294,955	2,268,368	1,988,145
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	0
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>1,294,955</b>	<b>2,268,368</b>	<b>1,988,145</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>1,294,955</b>	<b>2,268,368</b>	<b>1,988,145</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VOCATIONAL EDUCATION EXPENDITURES		12 mo.	12 mo.	12 mo.
Code 34 Line	2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	
1000 Instruction				
100 Salaries				
110 Certified	210	839,782	1,525,269	1,484,708
120 NonCertified	215	36,275	54,825	
200 Employee Benefits				
210 Insurance (Employee)	220	108,092	128,175	138,318
220 Social Security	225	110,652	114,390	214,553
290 Other	230	37,455	47,983	
300 Purchased Professional and Technical Services	235		84,000	
400 Purchased Property Services	237			
500 Other Purchased Services				
580 Tuition				
581 Tuition/Other State TEA's	240			
584 Payment to Vocational Education Coop	245			
590 Other	250	2,786	31,313	1,663
600 Supplies				
610 General Supplemental (Teaching)	255	85,133	113,627	83,903
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	74,780	123,397	65,000
800 Other	275			

VOCATIONAL EDUCATION EXPENDITURES		12 mo.	12 mo.	12 mo.
Code 34 Line	2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330		45,389	
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,294,955	2,268,368	1,988,145

\* Enter on Code 34, Line 175.

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,699,778	3,651,778	635,753
Cancel of Prior Yr Enc	03			
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1730 Student Organization Membership Dues	015			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	7,442,792	4,197,572	3,000,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
RESOURCES AVAILABLE	170	10,142,570	7,849,350	3,635,753
TOTAL EXPENDITURES & TRANSFERS	175	6,490,792	7,213,597	3,200,000
UNENCUMBERED CASH BALANCE JUNE 30	190	3,651,778	635,753	435,753

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

\*Include monetary gifts (excluding scholarships), private grants and district activity funds that are administered by the Central Office. Do not include activity funds administered at the building level or federal grants received by the school districts.

Examples of funds to be included are:

1. Drug prevention grants from cities or counties
2. Gifts from booster clubs
3. Gifts from individuals
4. Gifts from foundations
5. Gifts from businesses (including money from pop sales)
6. Gifts/grants from other governmental units not included in the budget.

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	817,290	1,156,602	1,000,000
120 NonCertified	215	151,859	105,278	
200 Employee Benefits				
210 Insurance (Employee)	220	94,902	102,951	100,000
220 Social Security	225	94,450	122,870	100,000
290 Other	230	37,687	48,030	
300 Purchased Professional and Technical Services	235	282,179	274,445	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250	6,780	1,528	
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	131,478	785,076	
644 Textbooks	265		2,115	
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	88,292	94,034	
700 Property (Equipment & Furnishings)	275		545,591	
800 Other	280	22,308	40,828	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	8,467	10,440	
120 NonCertified	290	58,246	40,124	
200 Employee Benefits				
210 Insurance (Employee)	295	6,027	4,274	
220 Social Security	300	4,021	3,639	
290 Other	305	1,851	1,427	
300 Purchased Professional and Technical Services	310	58,707		
400 Purchased Property Services	313			
500 Other Purchased Services	315	1,391	77,144	
600 Supplies	320	94,077	69,260	
700 Property (Equipment & Furnishings)	325		5,000	
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	2,976,362	2,173,545	1,500,000
120 NonCertified	340	36,288	199	
200 Employee Benefits				
210 Insurance (Employee)	345	213,198	215,117	250,000
220 Social Security	350	251,358	257,720	250,000
290 Other	355	105,530	101,066	
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370		6,001	
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	32,304	8,810	
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	134,551	34,734	
120 NonCertified	400		334,055	
200 Employee Benefits				
210 Insurance (Employee)	405	4,254	3,920	
220 Social Security	410	10,409	9,236	
290 Other	415	4,096	3,622	
300 Purchased Professional and Technical Services	420	41,648		
400 Purchased Property Services	425	16,180		
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	5,447		
600 Supplies	445	298,263	226,954	
700 Property (Equipment & Furnishings)	450		205,954	
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465	200,835		
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500	1,026	3,381	
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	680			
120 NonCertified	685	105,706	59,140	
200 Employee Benefits				
210 Insurance	690	8,508	4,451	
220 Social Security	695	8,086	4,495	
290 Other	700	3,211	1,763	
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720	58,294	68,652	
700 Property (Equipment & Furnishings)	725			
800 Other	730	15,226	126	
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	6,490,792	7,213,597	3,200,000

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (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	0
2011 \$	20			0	0
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30			0	0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40			0	0
July - December Estimate	45				
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	xxxxxxxxxx	xxxxxxxxxx
RESOURCES AVAILABLE	100	0	0		0
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Serv					
520 Insurance	105				
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	0
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 100)					0
200 Delinquent Tax					0
205 Amount of 2011 Tax to be Levied					0

SCHOOL RETIREMENT	Code 44 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	504,676	440,206	889,717	889,717
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05	112,764			
2009 \$	10	712,979	32,306		
2010 \$	15		1,282,538	45,591	45,591
2011 \$	20			655,600	
1140 Delinquent Tax	25	42,503	68,852	82,116	123,113
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	107,263	99,698	93,996	93,996
July - December Estimate	50				
2450 Recreational Vehicle Tax	55	333	329	359	46,998
July - December Estimate	56				359
2800 In Lieu of Taxes IRBs	60	26,798	32,898	16,761	180
July - December Estimate	65				16,761
RESOURCES AVAILABLE	70	1,507,316	1,956,827	1,784,140	8,381
EXPENDITURES:					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75	1,067,110	1,067,110	1,100,000	
TOTAL EXPENDITURES	175	1,067,110	1,067,110	1,100,000	1,100,000
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	836,700
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	1,936,700
UNENCUMBERED CASH BALANCE JUNE 30	190	440,206	889,717	684,140	xxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 70)					711,604
200 Delinquent Tax					78,276
205 Amount of 2011 Tax to be Levied					789,880

EXTRAORDINARY GROWTH FACILITIES*	Code 45 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2008 \$	05			
2009 \$	10			
2010 \$	15		0	0
2011 \$	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (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	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75		0	0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0
	200	Delinquent Tax		
	205	Amount of 2011 Tax to be Levied		0**

\* As provided by K.S.A 72-6441.

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

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

**KPERS SPECIAL RETIREMENT  
CONTRIBUTION FUND**

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

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.

**CONTINGENCY RESERVE**

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

**CONTINGENCY RESERVE  
EXPENDITURES**

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



CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
3300 Community Services Operations	680	0	0	
5200 TRANSFER TO:				
930 General Fund	725			
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0	0	
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	
943 Extraordinary School Prog	757	0	0	
944 Food Service	760	0	0	
946 Professional Development	765	0	0	
948 Parent Education Program	770	0	0	
949 Summer School	773	0	0	
950 Special Education	775	0	0	
954 Vocational Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 At Risk (4yr Old)	810	0	0	
978 At Risk (K-12)	815	0	0	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	

\* Enter on Code 53, Line 175.

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

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		30,607	26,931
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05	104,284	102,346	
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	104,284	132,953	
EXPENDITURES:				
1000 Instruction				
100 Salaries				
110 Certified	45			
120 NonCertified	50			
200 Employee Benefits				
210 Insurance (Employees)	55			
220 Social Security	60			
290 Other	65			
300 Purchased Professional and Tech Services	70			
600 Supplies				
644 Textbooks	75			
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	73,677	106,022	
650 Supplies (Technology Related)	93			
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125			
TOTAL EXPENDITURES	175	73,677	106,022	
UNENCUMBERED CASH BALANCE JUNE 30	190	30,607	26,931	

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

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

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.

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits -				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232			
600 Supplies	235		20,917	
700 Property (Equipment & Furnishings)	240			
800 Other	245		187,977	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280		3682	
TOTAL EXPENDITURES & TRANSFERS*	xxx	0	212,576	

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
3300 Community Services Operations	680			
4300 Architectural & Engineering Services	690			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

\* Enter on Line 175.

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	7,263,026	5,733,090	6,477,105	6,477,105
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05	498,685			
2009 \$	10	2,694,634	121,339		
2010 \$	15		3,218,435	124,449	124,449
2011 \$	20			2,492,927	
1140 Delinquent Tax	25	220,885	308,095	206,687	309,875
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40		2,013,950		0
July - December Estimate	45				2,000,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	548,735	434,149	297,573	297,573
July - December Estimate	60				148,787
2450 Recreational Vehicle Tax	65	1,699	1,440	1,135	1,135
July - December Estimate	66				568
2800 In Lieu of Taxes IRBs	70	105,859	85,407	53,230	53,230
July - December Estimate	72				26,615
3000 STATE SOURCES					
3217 State Aid (prior 7-1-92)	76	3,888,906	4,245,463	0	0
July - December Estimate*	77				
3217 State Aid (after 7-1-92)	78			4,593,741	4,593,741
July - December Estimate*	79				4,300,089
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	15,222,429	16,161,368	14,246,847	18,333,167
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	4,760,136	4,503,780	4,203,918	
890 Commission & Postage	90	4,203	35,483	25,000	
831 Principal	95	4,725,000	5,145,000	5,570,000	
TOTAL EXPENDITURES	100	9,489,339	9,684,263	9,798,918	9,798,918
832 Interest Due July-December	105				2,028,128
890 Commission & Postage July-Dec	110				24,000
831 Principal Due July-December	115				5,935,000
990 Cash Basis Reserve	120				3,253,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	21,039,046
UNENCUMBERED CASH BALANCE JUNE 30	190	5,733,090	6,477,105	4,447,929	xxxxxxxxxxxx
TAX REQUIRED (Line 185 minus Line 82)	195				2,705,879
Delinquent Tax	200				297,647
Amount of 2011 Tax to be Levied	205				3,003,526

(a) Interest on Bond Proceeds only.

\* July - December estimate must be entered manually.

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

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

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

NO FUND WARRANT	Code 66 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (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	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	75				
831 Principal	80				
TOTAL EXPENDITURES	85	0	0	0	0
832 Interest Due July - December	90				
831 Principal Due July - December	95				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 70)					0
200 Delinquent Tax					0
205 Amount of 2011 Tax to be Levied					0

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (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	0
July - December Estimate	50				0
2450 Recreational Vehicle tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 70)					0
200 Delinquent Tax					0
205 Amount of 2011 Tax to be Levied					0

TEMPORARY NOTE (a)	Code 68 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (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
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	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2800 In Lieu of Taxes IRBs	70			0	0
July - December Estimate	75				0
RESOURCES AVAILABLE	80	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85				
831 Principal	90				
TOTAL EXPENDITURES	95	0	0	0	0
832 Interest Due July - December	100				
831 Principal Due July - December	105				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 80)					0
200 Delinquent Tax					0
205 Amount of 2011 Tax to be Levied					0

(a) Refer to K.S.A. 72-6761.

(b) Interest on temporary notes only.

COOP SPECIAL EDUCATION (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	9,798,356	16,233,516	20,828,754
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	25,499,821	24,128,451	17,152,685
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	793,264	46,405	
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid, Regular (Restricted) [include ARRA]*	55	5,383,440	5,362,029	
4570 Medicaid	60	4,516,546	4,715,946	
4590 Other Reserve Grants in Aid	65	175,156	869	
RESOURCES AVAILABLE	170	46,156,583	50,487,216	37,981,439
TOTAL EXPENDITURES & TRANSFERS	175	29,923,067	29,658,462	37,981,439
UNENCUMBERED CASH BALANCE JUNE 30	190	16,233,516	20,828,754	0

\*This would include regular allocations and ARRA recovery funds.

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	10,978,605	10,317,215	19,786,085
120 NonCertified	215	4,948,279	4,963,955	5,391,588
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235	1,165,134	1,337,516	504,979
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			30,000
563 Tuition/Priv Sources	245			
590 Other	250	138,903	86,281	145,000
600 Supplies				
610 General Supplemental (Teaching)	255	254,311	132,604	135,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	1,059	907	5,000
700 Property (Equipment & Furnishings)	270	182,199	129,583	
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	1,986,699	2,115,715	2,176,372
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305		33,450	
400 Purchased Property Services	307			
500 Other Purchased Services	310			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies	315	1,301	3,939	1,750
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	525,099	490,880	
120 NonCertified	335	27,113	6,642	
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355	182		
400 Purchased Property Services	357			
500 Other Purchased Services	360	617	500	
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	304		
700 Property (Equipment & Furnishings)	380			
800 Other	385	175		
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390	609,573	579,301	773,261
120 NonCertified	395	238,247	246,050	248,668
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425	10,223	13,169	4,500
600 Supplies	430	98,424	88,489	
700 Property (Equipment & Furnishings)	435	13,304	6,370	
800 Other	440			
2400 School Administration				
100 Salaries				
110 Certified	445		5,307	
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			



STATE OF KANSAS  
Budget Form USD-E  
2011-2012

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	120,436	110,172	108,479
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520	2,163	1,048	
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			1,000
620 Energy				
621 Heating	555	3,805	315	
622 Electricity	560	10,440	2,344	
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585	57,981	34,643	5,000
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590	409,802	445,793	
200 Employee Benefits				
210 Insurance	595			
220 Social Security	600			
290 Other	605			
400 Purchased Property Services	610			
600 Supplies	615			
700 Property (Equipment & Furnishings)	620			
800 Other	625			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660	3,574,561	4,467,746	3,950,000
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			

STATE OF KANSAS  
Budget Form USD-E  
2011-2012

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

\* Enter on Code 78, Line 175.

USD# 500

STATE OF KANSAS  
Budget Form USD-E  
2011-2012

	Code 80 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)	18 mo. Financing Required (4)
<b>HISTORICAL MUSEUM</b>					
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	0
2011 \$	20			0	
1140 Delinquent Tax	25				0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 70)					0
200 Delinquent Tax					0
205 Amount of 2011 Tax to be Levied					0

10/4/2011 11:06 AM

Code No. 80

USD500 002671

USD# 500

STATE OF KANSAS  
Budget Form USD-E  
2011-2012

	Code 82 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)	18 mo. Financing Required (4)
<b>PUBLIC LIBRARY BOARD</b>					
UNENCUMBERED CASH BALANCE JULY 1	01	4,209,072	5,104,884	6,209,908	6,209,908
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05	543,615			
2009 \$	10	3,981,262			
2010 \$	15		3,900,422	158,969	158,969
2011 \$	20			3,866,961	
1140 Delinquent Tax	25	210,543	350,964	250,987	376,292
1900 Other Revenue From Local Source	30	4,173,372	4,244,971	2,229,801	2,229,801
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax	45	523,593	503,418	406,824	406,824
July - December Estimate	50				203,412
2450 Recreational Vehicle Tax	55	1,623	1,393	1,552	1,552
July - December Estimate	56				776
2800 In Lieu of Taxes IRBs	60	146,839	103,760	72,886	72,886
July - December Estimate	65				36,443
RESOURCES AVAILABLE	70	13,789,919	14,390,899	13,197,888	9,696,863
EXPENDITURES:					
3300 Community Service Operations	75	8,685,035	8,180,991	8,829,650	
TOTAL EXPENDITURES	175	8,685,035	8,180,991	8,829,650	8,829,650
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	5,064,500
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	13,894,150
UNENCUMBERED CASH BALANCE JUNE 30	190	5,104,884	6,209,908	4,368,238	xxxxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 70)					4,197,287
200 Delinquent Tax					461,702
205 Amount of 2011 Tax to be Levied					4,658,989

10/4/2011 11:06 AM

Code No. 82

USD500 002672

USD # 500

STATE OF KANSAS  
Budget Form USD-E  
2011-2012

PUBLIC LIBRARY BOARD EMPLOYEES BENEFITS	Code 83 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	789,872	742,541	986,851	986,851
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05	80,831			
2009 \$	10	694,975	31,867		
2010 \$	15		760,756	30,145	30,145
2011 \$	20			554,857	
1140 Delinquent Tax	25	31,582	54,417	48,900	73,314
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax	45	73,676	75,507	73,846	73,846
July - December Estimate	50				36,923
2450 Recreational Vehicle Tax	55	228	191	281	281
July - December Estimate	56				141
2800 In Lieu of Taxes IRBs	60	25,041	19,910	13,218	13,218
July - December Estimate	65				6,609
RESOURCES AVAILABLE	70	1,696,205	1,685,189	1,708,098	1,221,328
EXPENDITURES:					
3300 Community Service Operations	75	953,664	698,338	995,082	
TOTAL EXPENDITURES	175	953,664	698,338	995,082	995,082
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	828,500
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	1,823,582
UNENCUMBERED CASH BALANCE JUNE 30	190	742,541	986,851	713,016	xxxxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 70)	195				602,254
200 Delinquent Tax	200				66,248
205 Amount of 2011 Tax to be Levied	205				666,502

USD# 500

STATE OF KANSAS  
Budget Form USD-E  
2011-2012

RECREATION COMMISSION	Code 84 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05				
2009 \$	10				
2010 \$	15		0		0
2011* \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 70)	195				0
200 Delinquent Tax	200				0
205 Amount of 2011 Tax to be Levied	205				0

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

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	03				
Revenue of Prior Year Encumbrances	01				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied	05				
2008 \$	05				
2009 \$	10				
2010 \$	15				
2011 \$	20				
1140 Delinquent Tax	25				
1900 Other Revenue From Local Source	30				
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax	45				
July - December Estimate	50				
2450 Recreational Vehicle Tax	55				
July - December Estimate	60				
2800 In Lieu of Taxes IRBs	65				
July - December Estimate	70				
RESOURCES AVAILABLE					
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175				
July - December Estimate	180				
TOTAL OPERATING EXPEND (18 MO)	185				
UNENCUMBERED CASH BALANCE JUNE 30	195				
TAX REQUIRED (Line 185 minus Line 70)	200				
Delinquent Tax	205				
Amount of 2011 Tax to be Levied	205				

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

NOTICE OF HEARING 2011-2012 BUDGET

The governing body of Unified School District 500 will meet on the 9th day of August, 2011 at 5:00 PM, at 2010 N 59th St for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at the Business Office and will be available at this hearing.

The Amount of 2011 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2011-2012 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

Code 99 Line	2009-2010 Actual		2010-2011 Actual		PROPOSED BUDGET 2011-2012			
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2011 Tax to be Levied (6)	Est. Tax Rate* (7)	
OPERATING								
General	06	136,566,692	20,000	136,609,955	20,000	132,704,480	11,705,036	20,000
Supplemental General (LOB)	08	43,177,566	30,070	45,002,057	24,480	45,495,582	20,311,419	30,388
SPECIAL REVENUE								
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Adult Supplemental Education	12	0		0		0		
Bilingual Education	14	5,857,104		6,338,956		5,442,350		
Virtual Education	15	0		0		0		
Capital Outlay	16	491,306	3,970	15,321,721	7,984	40,804,581	2,715,938	4,063
Driver Training	18	42,821		13,258		0		
Extraordinary School Program	22	0		0		0		
Food Service	24	11,110,463		10,732,918		11,668,924		
Professional Development	26	0		0		0		
Parent Education Program	28	539,351		541,000		650,053		
Summer School	29	65,562		40,196		205,000		
Special Education	30	22,101,445		22,202,483		26,307,889		
Vocational Education	34	1,294,955		2,268,368		1,988,145		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	1,067,110	1,389	1,067,110	2,178	1,100,000	789,880	1,182
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	1,634,890		1,057,460		0		
Federal Funds	07	17,183,264		24,379,713		14,819,291		
Gifts and Grants	35	6,490,792		7,213,597		3,200,000		
At Risk (4Yr Old)	11	1,152,220		1,122,045		1,274,217		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	34,859,013		35,305,047		34,888,593		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

Fund--Continued	Code 99 Line	2009-2010 Actual		2010-2011 Actual		PROPOSED BUDGET 2011-2012		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2011 Tax to be Levied (6)	Est. Tax Rate* (7)
KPERS Special Retirement Contribution	51	10,574,053		9,130,572		16,817,641		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	73,577		106,022				
Activity Fund	56	0		212,576				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	9,489,339	5.301	9,684,263	5.482	9,798,918	3,003,526	4.493
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	29,923,067		29,658,462		37,981,439		
TOTAL USD EXPENDITURES	100	333,694,680	61.730	358,007,779	60.124	384,925,183	38,525,799	60.124
Less: Transfers	105	76,921,639	xxxxxx	66,761,051	xxxxxx	62,425,543	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	256,773,041	xxxxxx	291,246,728	xxxxxx	322,499,640	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	43,458,428	xxxxxx	39,729,823	xxxxxx	38,525,799	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	8,685,035	6.776	8,180,891	6.657	8,829,650	4,658,989	6.970
Public Library Board Employee Benefits	83	953,664	0.954	698,338	1.297	995,082	688,502	1.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	9,638,699	7.730	8,879,329	7.954	9,824,732	5,327,491	7.970
TOTAL TAXES LEVIED	125	48,933,499		45,179,590		43,653,280		
Assessed Valuation - General Fund	128	\$643,084,209		\$611,922,047		\$585,251,791		
Assessed Valuation - All Other Funds	130	\$727,655,821		\$695,952,559		\$668,456,373		
Outstanding Indebtedness, July 1		2009		2010		2011		
General Obligation Bonds	135	98,965,000		94,240,000		89,005,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	98,965,000		94,240,000		89,005,000		

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

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President

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Clerk of the Board