

BUDGET CONTENTS - FUNDS

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2nd Publication

New!

Budget Checks

Note Budget Checks looks for certain negative revenue entries and any negative expenditures.

New: 2nd Publication should be published in the newspaper if the total increase in amount levied (for certain funds) is greater than 1 5% over the prior year.

Codes(Contents)

EXHIBIT

3023

tabbles®

USD INFORMATION

DISTRICT NAME **259 - Wichita**
 USD # **259** (TYPE USD NUMBER ONLY)
 HOME COUNTY **Sedgwick**

2,588,387,766 Final 2012 Assessed Valuation (All funds except General.)
 2,342,152,789 Final 2012 General Fund Assessed Valuation
 2,585,856,212 Final 2013 Assessed Valuation (All funds except General.)
 2,339,454,120 Final 2013 General Fund Assessed Valuation
 2,608,167,187 2014 Assessed Valuation (All funds except General.)
 2,361,301,593 2014 General Fund Assessed Valuation
 2014 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

	2012-13 Mill Rates (Official Levies from County Clerk)	2013-14 Mill Rates	2012 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	46,748,713
Supplemental General	23.154	25.200	59,931,530
Adult Education	0.000	0.000	
Capital Outlay	4.534	4.254	11,735,750
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	9.497	7.761	24,579,330
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Recreation Commission			
Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment data for Form 150 (Excludes Virtual)

45,287.9 Audited 9/20/12 + 2/20/13 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
 45,888.3 Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
 46,188.3 9/20/14 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude
 FHSU Math & Science Academy)
 956.0 9/20/14 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
 34,769 9/20/14 Number of eligible students that qualify for free meals. Do NOT include Part-time students
 in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
 9,513.7 Vocational Education total clock hours of students enrolled and attending on 9/20/14
 37,262.9 Bilingual Education total clock hours of students enrolled and attending on 9/20/14
 707.0 9/20/14 Est. FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014
 and bond money was used for construction of new facilities or new schools that were built primarily
 with federal funds on a military reservation located in USD 207 or USD 475.)
 14,383.0 All public pupils transported or for whom transportation is being made available 9/20/14
 who reside in the district 2.5 miles or more
 2.0 Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU)
 Math & Science Academy. (Transfers to Form 150, Line 15)
 [Cannot be used to generate general fund weightings other than BSAPP **and** cannot be used for LOB
 authority. Districts **must** send BSAPP to FHSU for students enrolled in their district and attending
 FHSU Math & Science Academy.]

USD INFORMATION

Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2014 and exclude virtual)

2/20/15 Est. FTE (excludes 4yr old at risk)
 2/20/15 Est. 4yr old at risk FTE (count each student as .5 FTE)
 2/20/15 Est. number of students that qualify for free meals
 Vocational Education total clock hours of students enrolled and attending on 2/20/2015
 Bilingual Education total clock hours of students enrolled and attending on 2/20/2015
 Est. 2/20/15 FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.)
 Est. 2/20/15 FTE of new students of military families transported or for whom transportation is being made available 2/20/15 who reside in the district 2.5 miles or more

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

194.0 Est. 9/20/14 FTE Virtual 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 12)
 Amt. (Declining Enrollment Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 14)

151.0 Area of district in square miles 9/20/14. (Transfers to F150 Table III)

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. (Enter 9999 for continuous and permanent.)

No Yes or No - Does your district have authority for and plan to adopt 31% or more LOB budget?

Date the MAIL BALLOT was held to increase LOB authority to exceed 30%. *(Goes to Code 01.)*
 Percent authorized. (Cannot Exceed 3%)
 Number of years authorized. (Enter 9999 for continuous and permanent.)

6/9/2014 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.)
 9999 Number of years authorized. (Enter 9999 for continuous and permanent.)

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.

329,262,412 2013-14 General Fund (Final Audited Legal Max)

100% of estimated P.L. 382 (formerly P.L. 874) for 2014-15. (Exclude Extra Aid for Children on Indian Land, Low Rent Housing and Special Education.)

2.600 Delinquent tax rate to be used for the 2014-2015 budget. *(Goes to Code 01.)*

Bonded Indebtedness (Total Principal Outstanding)

	7/1/2012	7/1/2013	7/1/2014
General Obligation Bonds	\$458,650,000	\$436,985,000	\$466,610,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$205,367	\$100,925	\$648,184

USD INFORMATION

<u>11,342,545</u>	Estimated Motor Vehicle Property Tax* 7/1/14 to 6/30/15	
<u>78,551</u>	Estimated Recreational Vehicle Property Tax* 7/1/14 to 6/30/15	
<u>16,759</u>	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/14 to 6/30/15	
<u>86,008</u>	Estimated 16/20M Tax* 7/1/14 to 6/30/15	
<u>8.000</u>	2014-15 Capital Outlay Mill Levy Rate to be used in this budget	(Goes to Code 04.)
<u></u>	2014-15 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)

<u>48,357.0</u>	9/20/10 FTE Enrollment (include 2/20/11 military count)
<u>48,357.0</u>	9/20/11 FTE Enrollment (include 2/20/12 military count)
<u>48,580.4</u>	9/20/12 FTE Enrollment (include 2/20/13 military count)
<u>49,152.3</u>	9/20/13 FTE Enrollment (include 2/20/14 military count)
<u>49,452.3</u>	9/20/14 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.

<u>3,960</u>	9/20/14 Headcount Eligible for Reduced Meals (Estimated)
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CERTIFICATE

TO THE CLERK OF SEDGWICK COUNTY, STATE OF KANSAS

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

UNIFIED SCHOOL DISTRICT 259

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 2014-2015; and (3) the Amount(s) of 2014 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

2014-2015 ADOPTED BUDGET

Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2014 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	328,856,026	47,226,032	20,000(c)
Supplemental General (LOB) (d)	72-6435	08	112,565,276	42,092,160	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	13,013,450		
Virtual Education	72-3715	15	1,609,707		
Capital Outlay	72-8801	16	41,714,481	20,865,337	
Driver Training	72-6423	18	0		
Extraordinary School Program	72-8238	22	4,130,781		
Food Service	72-5119	24	29,035,532		
Professional Development	72-9609	26	2,211,901		
Parent Education Program	72-3607	28	559,172		
Summer School	72-8237	29	219,516		
Special Education	72-6420	30	113,028,144		
Vocational Education	72-6421	34	10,014,922		
Special Liability Expense Fund	72-8248	42	990,600	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	72-6441	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	40,633,651		
Gifts and Grants	72-8210	35	3,331,472		
KPERS Special Retirement Contribution	74-4939a	51	39,677,732		
Contingency Reserve	72-6426	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	5,601,368		
At Risk (K-12)	72-6414a	13	75,765,479		
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	44,167,758	24,724,810	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	6,797	0	
Temporary Note	72-6761	68	0	0	

(a) The amount computed on Form 150 is the limit of the 2014-2015 Expenditures.

(b) See K.S.A. 79-2939, order # _____ dated ____/____/____.

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

(d) Date election held to exceed 30% _____ authorizing _____ 0.00%

for _____ 0 yrs

Date mail ballot held to exceed 30% _____ authorizing _____ 0.00%

for _____ 0 yrs

The resolutions approved by mail ballot cannot exceed 33%.

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget			2014-2015 ADOPTED BUDGET		County Clerk's Use Only (3)
		Code 01 Line	Expenditures (1)	Amount of 2014 Tax to be Levied (2)	
COOPERATIVES					
Special Education	72-968	78	0		
Total USD		100	867,133,765	134,908,339	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1623a	82	0	0	
Public Library Board Employees Benefits	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Assisted by:
John Allison
Jim Freeman
Dee Anne Grunder

Attest: _____, 2014

President

County Clerk

Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

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

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

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

Computation of Delinquency

2012 Delinquent Tax Percentage _____ 2.600 %

Rate Used in this Budget _____ 2.600 %
for 2014-2015

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
Resolution dated 6/9/2014 authorizing 8.000 mills for 9999 years.
2. Increase to Capital Outlay*:
Resolution dated _____ authorizing 0.000 mills for 0 years. Must expire same time as original resolution.
3. Adult Education:
Resolution dated _____ authorizing 0.000 mills for 0 years. Limit 5 years.
4. Historical Museum: Tax Rate authorized by a petition dated _____ authorizing _____ mills.
5. Public Library: Resolution dated _____ authorizing _____ 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.

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

Fund	Code 04 Line	Actual 2013 Tax Levy (1)	Less 2.600 Allowance for Delinquency (2)	Less 2013 Tax Received in 2013-14 (3)	Less Tax Refunded in 2013-14 (4)	FOR FISCAL YEAR 2014-2015				
						2013 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Amount of 2014 Tax to be Levied (8)	Estimate of 2014 Taxes 1/1/2015 6/30/2015 (9)
General	01	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Supplemental General	03	65,163,577	1,694,253	59,952,841	811,488	2,704,995	7,321,725	50,324	42,092,160	38,093,405
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	11,000,232	286,006	10,121,329	136,997	455,900	1,364,477	9,378	20,865,337	18,883,130
Declining Enrollment	15	0	0	0	0	0	0	0	0	0
School Retirement	20	0	0	0	0	0	0	0	0	0
Special Assessment	25	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	20,068,830	521,790	18,463,884	249,918	833,238	2,741,973	18,846	24,724,810	22,375,953
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
Revenue 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	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0
TOTAL	80	96,232,639		88,538,054	1,198,403		11,428,175			

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$2,608,167,187 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$2,608,167,187 x Capital Outlay Mill levy 8.000 = \$20,865,337
Taxes to be Levied

Tax Collection Ratio for 2013 92.004 %

Purpose of Debt

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

	Date of Contract (1)	Term of Contract (Months) (2)	Int.* Rate % (3)	Total Outright Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2014 (7)	Payments Due 2014-2015 (8)	Payments Due July - Dec 2015 (9)
Xerox - Copier Lease	3/14/2014	60	<.01%	670,412	0	670,412	648,184	134,841	67,420
TOTAL				\$670,412	\$0	\$670,412	\$648,184	\$134,841	\$67,420

Code No. 05a

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	166,683	115,488	555,642
Cancel of Prior Yr Enc	03	105,621	507,379	
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	05	836,057		
2012 \$	10	43,391,114	1,189,430	
2013 \$	15		43,238,360	
2014 \$	20			
1140 Delinquent Tax	25	1,393,802	1,400,404	
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement****	65	925,691	803,747	
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85	4,681	6,781	5,480
3000 STATE SOURCES				
3110 General State Aid	95	236,603,682	241,211,086	284,929,177
3130 Mineral Production Tax	115	1,459	1,241	
3205 Special Education Aid	120	42,635,958	42,147,885	43,365,727
4000 FEDERAL SOURCES				
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	2,014,910	0	0
RESOURCES AVAILABLE	170	328,079,658	330,621,801	328,856,026
TOTAL EXPENDITURES & TRANSFERS	175	327,964,170	330,066,159	328,856,026
EXCESS REVENUE TO STATE ***	200			0 **
UNENCUMBERED CASH BALANCE JUNE 30	190	115,488	555,642	xxxxxxxxxxx

* Only deduct 70% of the estimated 2014-2015 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. Do Not Include General State Aid Overpayments.

**** 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, National Board Certified teacher payments, and Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation.

*****K.S.A. 72-6460 authorizes transfers from the approved funds to expend unencumbered cash balances as approved by the local board.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	73,760,714	77,981,528	80,722,841
120 NonCertified	215	1,970,822	2,181,987	2,368,605
200 Employee Benefits				
210 Insurance (Employee)	220	10,827,024	11,267,074	11,074,723
220 Social Security	225	5,785,294	6,129,747	6,310,899
290 Other	230	5,703,748	5,372,088	5,680,897
300 Purchased Professional and Technical Services	235	214,063	229,398	266,873
400 Purchased Property Services	237	66,857	46,684	53,163
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			8,000
590 Other	255	842,140	587,568	812,773
600 Supplies				
610 General Supplemental (Teaching)	260	2,643,037	2,635,216	3,103,373
644 Textbooks	265			
650 Supplies (Technology Related)	267	144,184	81,430	138,336
680 Miscellaneous Supplies	270	317,553	174,041	272,673
700 Property (Equipment & Furnishings)	275	481,538	739,264	1,206,714
800 Other	280	80,069	80,015	2,064,035
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	8,271,757	8,329,387	8,844,850
120 NonCertified	290	362,326	405,127	1,078,253
200 Employee Benefits				
210 Insurance (Employee)	295	1,179,831	1,171,910	1,484,873
220 Social Security	300	658,113	658,763	754,571
290 Other	305	650,077	585,067	700,216
300 Purchased Professional and Technical Services	310	208,628	168,537	170,200
400 Purchased Property Services	313	11,304	17,731	10,200
500 Other Purchased Services	315	28,302	29,679	51,790
600 Supplies	320	79,479	70,567	157,837
700 Property (Equipment & Furnishings)	325	31,476	23,459	31,157
800 Other	330	31,099	60	325
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	8,566,845	8,923,635	8,985,243
120 NonCertified	340	963,426	913,290	964,562
200 Employee Benefits				
210 Insurance (Employee)	345	1,027,815	1,019,024	1,054,424
220 Social Security	350	724,871	748,427	756,602
290 Other	355	714,861	655,851	640,949
300 Purchased Professional and Technical Services	360	116,395	234,060	218,635
400 Purchased Property Services	363	6,388	9,876	6,000
500 Other Purchased Services	365	294,696	378,921	400,694

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	403,597	305,007	283,471
650 Technology Supplies	375	77,232	53,594	1,800
680 Miscellaneous Supplies	380	195,462	157,773	165,731
700 Property (Equipment & Furnishings)	385	333,886	84,762	74,082
800 Other	390	353	523	500
2300 General Administration				
100 Salaries				
110 Certified	395	964,586	946,520	1,193,536
120 NonCertified	400	494,155	441,341	519,334
200 Employee Benefits				
210 Insurance (Employee)	405	107,026	98,766	120,006
220 Social Security	410	99,289	92,835	130,250
290 Other	415	134,371	117,451	189,830
300 Purchased Professional and Technical Services	420	100,581	36,555	81,200
400 Purchased Property Services	425	30,751	32,591	33,300
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	12,975	5,120	3,862
590 Other	440	70,425	68,811	84,288
600 Supplies	445	58,538	52,561	99,761
700 Property (Equipment & Furnishings)	450	11,589	21,661	13,850
800 Other	455	107,742	74,815	84,285
2400 School Administration				
100 Salaries				
110 Certified	460	13,208,154	14,141,017	14,085,013
120 NonCertified	465	8,135,718	8,681,042	8,643,237
200 Employee Benefits				
210 Insurance (Employee)	470	3,005,519	3,044,754	3,003,832
220 Social Security	475	1,620,693	1,727,088	1,728,299
290 Other	480	1,615,827	1,538,449	2,320,390
300 Purchased Professional and Technical Services	485	623	695	6,700
400 Purchased Property Services	490	1,617	1,295	550
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	88,410	2,924	800
590 Other	500	115,964	115,863	199,806
600 Supplies	505	93,415	98,875	103,876
700 Property (Equipment & Furnishings)	510	75,252	89,424	61,500
800 Other	515	814	687	1,909
2500 Central Services				
100 Salaries				
110 Certified	730	210,645	295,346	801,452
120 NonCertified	735	348,413	665,035	672,943
200 Employee Benefits				
210 Insurance	740	108,442	117,499	109,386
220 Social Security	745	64,640	72,347	180,833
290 Other	750	87,598	83,533	113,447
300 Purchased Professional and Technical Services	755	488,842	235,110	459,000
400 Purchased Property Services	760	943	475	900

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services	765	47,582	428,610	42,479
600 Supplies	770	56,413	34,372	46,586
700 Property (Equipment & Furnishings)	775	14,472	11,701	40,539
800 Other	780	3,918	620	3,050
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	24,028,390	24,464,636	21,030,865
200 Employee Benefits				
210 Insurance (Employee)	525	3,783,670	3,798,568	3,752,400
220 Social Security	530	1,831,358	1,863,650	1,805,776
290 Other	535	1,819,741	1,648,408	1,459,502
300 Purchased Professional and Technical Services	540	409,157	419,290	426,181
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550	41,521	39,887	48,000
430 Repairs & Maintenance	555	101,496	178,293	379,819
440 Rentals	560		1,622	
460 Repair of Buildings	565			
490 Other	570	341,135	323,666	427,500
500 Other Purchased Services				
520 Insurance	575		181,851	137,726
590 Other	580	58,220	41,469	123,176
600 Supplies				
610 General Supplies	585	2,136,077	2,311,645	2,082,389
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600	498,864	421,430	546,792
629 Other	605			
680 Miscellaneous Supplies	610	60,989	63,622	59,113
700 Property (Equipment & Furnishings)	615	591,086	456,578	304,789
800 Other	620	2,848	3,886	4,260
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			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678	70,977	226,905	225,000
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895		84,952	78,192
120 NonCertified	900			235
200 Employee Benefits				
210 Insurance	905		7,080	6,372
220 Social Security	910		6,527	5,964
290 Other	915		5,698	10,157
300 Purchased Professional and Technical Services	920		246,000	246,000
400 Purchased Property Services	925		255	1,000
500 Other Purchased Services	930			
600 Supplies	935		8,355	15,200
700 Property (Equipment & Furnishings)	940		16,342	30,000
800 Other	945			
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	3,852,561	2,814,959	3,340,133
937 Virtual Education	807	1,568,343	659,956	1,609,707
938 Capital Outlay	810	5,638,972	4,888,435	
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	
946 Professional Development	830	1,673,074	421,997	1,964,496
948 Parent Education Program	835	0	115,299	24,695
949 Summer School	837	0	0	0
950 Special Education	840	46,687,370	59,649,376	45,818,386
954 Vocational Education	850	1,961,996	0	803,736
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	2,104,963	2,560,826	3,765,463
976 At Risk (4yr Old)	891	4,508,337	4,561,565	5,469,418
978 At Risk (K-12)	893	64,831,821	51,746,273	56,752,685
TOTAL EXPENDITURES & TRANSFERS*	xxxx	327,964,170	330,066,159	328,856,026

* Enter on Code 06, Line 175.

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-661,001	779,432	-285,488
Cancel of Prior Yr Enc	03	327,626	207,834	
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	28,987,320	22,192,066	27,762,477
4593 Title II**	015	3,857,330	3,664,496	4,097,072
4602 Title IV (21st Century)	022	202,368	675,080	602,951
4601 Title III (English Language Acquisition)	060	883,464	736,861	988,978
4603 Charter Schools	062			
4599 Other	075	3,657,393	3,534,196	7,467,661
RESOURCES AVAILABLE	170	37,254,500	31,789,965	40,633,651
TOTAL EXPENDITURES & TRANSFERS	175	36,475,068	32,075,453	40,633,651
UNENCUMBERED CASH BALANCE JUNE 30	190	779,432	-285,488	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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	6,877,280	6,538,254	6,532,982
120 NonCertified	215	3,530,806	3,152,501	3,373,088
200 Employee Benefits				
210 Insurance (Employee)	220	1,147,464	1,116,235	1,088,904
220 Social Security	225	790,614	736,231	757,815
290 Other	230	530,122	456,022	497,991
300 Purchased Professional and Technical Services	235	221,158	216,805	491,474
400 Purchased Property Services	237	249		
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	5,838	5,633	3,530
590 Other	255	1,335,973	458,019	1,299,490
600 Supplies				
610 General Supplemental (Teaching)	260	1,318,968	1,140,227	2,762,307
644 Textbooks	265	5,984		
650 Supplies (Technology Related)	267	251,816	81,387	24,962
680 Miscellaneous Supplies	270	202,450	145,675	190,532
700 Property (Equipment & Furnishings)	275	2,412,222	2,105,177	2,472,346
800 Other	280	943	1,560	380
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,330,028	2,382,531	2,379,033
120 NonCertified	290	1,300,074	1,230,059	1,433,917

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295	469,843	476,072	457,864
220 Social Security	300	275,605	273,783	291,690
290 Other	305	233,444	216,256	251,681
300 Purchased Professional and Technical Services	310	16,758	7,478	252,640
400 Purchased Property Services	313	4,811		
500 Other Purchased Services	315	27,683	25,225	44,113
600 Supplies	320	121,794	96,580	80,530
700 Property (Equipment & Furnishings)	325	93,108	19,850	92,070
800 Other	330		5,000	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	6,406,049	5,675,285	7,701,352
120 NonCertified	340	2,538	3,484	
200 Employee Benefits				
210 Insurance (Employee)	345	578,219	620,975	731,364
220 Social Security	350	483,812	428,193	589,154
290 Other	355	381,455	335,179	451,171
300 Purchased Professional and Technical Services	360	794,910	503,155	1,110,740
400 Purchased Property Services	363	1,473	12	13,219
500 Other Purchased Services	365	1,195,174	845,055	1,380,907
600 Supplies				
640 Books (not textbooks) and Periodicals	370	63,039	94,265	42,050
650 Technology Supplies	375	220	1,800	
680 Miscellaneous Supplies	380	185,259	206,778	141,710
700 Property (Equipment & Furnishings)	385	19,329	20,942	19,100
800 Other	390	382	1,148	385
2300 General Administration				
100 Salaries				
110 Certified	395	91,283	74,098	
120 NonCertified	400	232,292	316,936	48,943
200 Employee Benefits				
210 Insurance (Employee)	405	34,869	49,265	7,080
220 Social Security	410	24,154	29,159	3,744
290 Other	415	30,691	32,409	4,957
300 Purchased Professional and Technical Services	420	145,833	189,028	150,000
400 Purchased Property Services	425	2,205	1,413	
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	2,892	1,208	
590 Other	440	14,055	19,952	13,376
600 Supplies	445	20,693	22,415	6,000
700 Property (Equipment & Furnishings)	450	4,758	22,012	
800 Other	455	225	3,329	3,000
2400 School Administration				
100 Salaries				
110 Certified	460	160,402	177,024	110,667
120 NonCertified	465	229,336	95,165	254,399
200 Employee Benefits				
210 Insurance (Employee)	470	65,726	31,269	48,356
220 Social Security	475	29,229	20,600	27,927

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
290 Other	480	31,902	19,078	30,853
300 Purchased Professional and Technical Services	485	5,000	47,058	360
400 Purchased Property Services	490	374		1,255
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	10,174	8,037	11,400
590 Other	500	721	9,861	1,712
600 Supplies	505		1,954	14,327
700 Property (Equipment & Furnishings)	510			200
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685	845,650	567,993	1,951,386
200 Employee Benefits				
210 Insurance	690		3,540	15,576
220 Social Security	695		2,118	8,583
290 Other	700		2,565	12,951
300 Purchased Professional and Technical Services	705			30,000
400 Purchased Property Services	710			
500 Other Purchased Services	715			2,750
600 Supplies	720		137	1,000
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520		486	
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530		37	
290 Other	535		22	
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555	286,812		
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570		35,409	
500 Other Purchased Services				
520 Insurance	575	74,139	21,119	24,920
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	16,819		193,343
800 Other	620		72,585	

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	8,164	12,211	20,000
519 Mileage in Lieu of Trans	655	22,277	3,175	974
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740	38,920	41,049	65,583
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750	2,962	3,180	141
290 Other	755	721	717	31
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770	530	111	
600 Supplies				
630 Food & Milk	775	391,784	494,527	590,130
680 Miscellaneous Supplies	780	32,582	20,371	17,236
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	36,475,068	32,075,453	40,633,651

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,737,659	1,432,758	4,564,373
Cancel of Prior Year Encumbrances	03	118,262	363,626	
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	10	1,092,913		
2012 \$	15	55,290,502	1,620,251	
2013 \$	20		59,952,841	2,704,995
1140 Delinquent Tax	25	1,732,981	1,759,525	847,550
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	6,917,134	7,127,377	7,321,725
2450 Recreational Vehicle Tax	75	43,788	45,373	50,324
2800 In Lieu of Taxes IRBs	85	5,419	8,375	7,225
3000 STATE SOURCES				
3140 Supplemental State Aid	95	41,350,893	43,125,014	59,941,009
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	109,289,551	115,435,140	75,437,201
TOTAL EXPENDITURES & TRANSFERS	175	107,856,793	110,870,767	112,565,276
TAX REQUIRED (175 minus 170)	195			37,128,075
PERCENT OF COLLECTION*	196			90.500 %
TOTAL 2014 TAX REQUIRED (195+196)	197			41,025,497
Delinquent Tax	200			1,066,663
AMOUNT OF 2014 TAX TO BE LEVIED				
Line 197 + Line 200	205			42,092,160
UNENCUMBERED CASH BALANCE JUNE 30	207	1,432,758	4,564,373	xxxxxxxxxxx

*From Form 110, Table I, Line 2

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	78,056		100,000
400 Purchased Property Services	237		60,000	
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	214,273	1,501,110	25,000
600 Supplies				
610 General Supplemental(Teaching)	260	18,108	1,354	
644 Textbooks	265			
650 Supplies (Technology Related)	267	38,200	1,782	
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	525,046	2,353,845	
800 Other	280			1,908,273

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290	89,444	104,185	110,805
200 Employee Benefits				
210 Insurance (Employee)	295	20,060	21,240	21,240
220 Social Security	300	6,888	7,962	8,477
290 Other	305	5,652	6,159	7,169
300 Purchased Professional and Technical Serv	310		55,493	55,500
400 Purchased Property Services	313			
500 Other Purchased Services	315	284	54,916	
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330		25,004	25,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	326,446	359,811	341,491
120 NonCertified	340	36,791	38,820	39,417
200 Employee Benefits				
210 Insurance (Employee)	345	36,580	40,710	42,480
220 Social Security	350	27,383	29,869	29,139
290 Other	355	25,477	21,760	23,615
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363		139	
500 Other Purchased Services	365	1,330	20	
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380		4,834	
700 Property (Equipment & Furnishings)	385		30,850	
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	26,886		
120 NonCertified	400	320,624	329,132	330,716
200 Employee Benefits				
210 Insurance (Employee)	405	21,240	21,240	21,240
220 Social Security	410	24,088	22,141	25,300
290 Other	415	46,024	35,758	42,153
300 Purchased Professional and Technical Services	420	179,060	129,868	205,619
400 Purchased Property Services	425		150	
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	1,094	30	1,250
590 Other	440	2,216	2,885	3,350
600 Supplies	445	18,993	15,238	24,000
700 Property (Equipment & Furnishings)	450	13,140	11,585	13,000
800 Other	455	159,766	845	20,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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		229,774	
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	192,292	164,123	162,052
120 NonCertified	735	2,714,843	3,880,211	2,558,632
200 Employee Benefits				
210 Insurance	740	944,102	960,408	989,288
220 Social Security	745	572,017	586,309	607,259
290 Other	750	656,876	713,896	790,810
300 Purchased Professional and Technical Services	755	1,217,746	773,622	803,187
400 Purchased Property Services	760	1,353,178	351,770	467,021
500 Other Purchased Services	765	4,356,775	2,144,718	2,212,844
600 Supplies	770	3,533,267	3,154,409	2,139,217
700 Property (Equipment & Furnishings)	775	1,095,938	1,667,857	550,114
800 Other	780	4,539,992	164,621	428,162
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	195,479	200,583	205,369
200 Employee Benefits				
210 Insurance (Employee)	525	21,240	21,240	21,240
220 Social Security	530	15,159	15,330	15,711
290 Other	535	15,929	17,098	21,268
300 Purchased Professional and Technical Services	540	6,784		
400 Purchased Property Services				
411 Water/Sewer	545	700,465	721,825	870,404
420 Cleaning	550			
430 Repairs & Maintenance	555	15,000	19,000	300
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	1,067,991	1,392,977	1,794,899
590 Other	580	3,253	2,076	2,850
600 Supplies				
610 General Supplies	585	2,915	3,862	3,639
620 Energy				
621 Heating	590	1,645,584	2,082,218	2,193,439
622 Electricity	595	7,438,176	7,247,095	7,506,975
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	13,465	22,833	11,225
700 Property (Equipment & Furnishings)	615	16,036	8,628	15,280
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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	476,311	485,814	514,254
200 Employee Benefits				
210 Insurance	654	67,260	67,260	68,676
220 Social Security	656	36,873	35,499	39,341
290 Other	658	41,485	38,656	45,962
600 Supplies	660			
730 Equipment	662			
800 Other	664	12,327	7,252	
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	13,016,992	13,486,343	13,962,187
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	2,395,976	2,217,361	2,626,020
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			20,000
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720	9,725	7,347	14,060
600 Supplies	722	58,968	86,876	6,885
730 Equipment	724	2,622	2,273	3,500
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	8,718,000	9,673,317	9,673,317
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	102,000	247,405	247,405
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	34,436,271	24,881,308	30,124,001
954 Vocational Education	850	6,434,000	7,663,123	8,964,812
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	1,066,004	0
976 At Risk (4yr Old)	885	0	131,917	131,917
978 At Risk (K-12)	890	7,450,332	18,937,794	18,327,520
TOTAL EXPENDITURES & TRANSFERS*	xxxx	107,856,793	110,870,767	112,565,276

* Enter on Code 08, Line 175.

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01	328	0	0	0
Cancel of Prior Years Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	20			0	0
1140 Delinquent Tax	25	168		0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				0
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				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2800 In Lieu of Taxes I.R.B.s	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
July - December Estimate	145				xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	496	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	496	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	496		
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	496	0	0

*Enter on Code 10, Line 175.

AT RISK FUND (4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	895,422	250,000	33
Cancel of Prior Year Encumbrance	03		67	
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	4,508,337	4,561,565	5,469,418
5208 Transfer From Supplemental General	140	0	131,917	131,917
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	5,403,759	4,943,549	5,601,368
TOTAL EXPENDITURES & TRANSFERS	175	5,153,759	4,943,516	5,601,368
UNENCUMBERED CASH BALANCE JUNE 30	190	250,000	33	0

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	2,132,955	2,065,475	2,318,580
120 NonCertified	215	953,190	912,468	1,060,521
200 Employee Benefits				
210 Insurance (Employee)	220	592,950	584,691	633,660
220 Social Security	225	234,628	226,533	258,501
290 Other	230	215,610	188,000	226,408
300 Purchased Professional and Technical Services	235	308,202	342,580	332,000
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	4,722	8,046	14,800
600 Supplies				
610 General Supplemental (Teaching)	255	101,818	33,522	79,343
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	13,818	3,062	38,000
700 Property (Equipment & Furnishings)	270	36,230	1,597	72,700
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	204,963	205,545	191,513
120 NonCertified	285			

AT RISK FUND (4 Year Old) EXPENDITURES		12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
Code 11 Line				
200 Employee Benefits				
210 Insurance (Employee)	290	31,245	31,565	33,984
220 Social Security	295	15,409	15,628	14,651
290 Other	300	15,527	13,604	13,788
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315		331	
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	137,806	145,352	148,981
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	14,160	14,160	14,160
220 Social Security	345	10,387	10,971	11,397
290 Other	350	8,991	8,202	9,084
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	2,326	2,080	4,000
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	540		
700 Property (Equipment & Furnishings)	380	1,498		
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			13,000
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			995
290 Other	410			221
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540	78,203	95,431	77,392
200 Employee Benefits				
210 Insurance	545	18,880	20,060	21,240
220 Social Security	550	6,092	7,365	5,921
290 Other	555	5,895	7,248	6,528
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	7,714		
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			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	5,153,759	4,943,516	5,601,368

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	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	xxxxxxxxxxxx
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	Code 12 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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 Technical 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,770,983	3,157,911	610,274
Cancel of Prior Year Encumbrance	03	46,713	34,958	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	77,052	87,815	75,000
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	64,831,821	51,746,273	56,752,685
5208 Transfer From Supplemental General	140	7,450,332	18,937,794	18,327,520
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	76,176,901	73,964,751	75,765,479
TOTAL EXPENDITURES & TRANSFERS	175	73,018,990	73,354,477	75,765,479
UNENCUMBERED CASH BALANCE JUNE 30	190	3,157,911	610,274	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo	12 mo	12 mo
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	51,771,789	52,022,843	53,537,074
120 NonCertified	215	889,117	1,190,634	1,059,118
200 Employee Benefits				
210 Insurance (Employee)	220	7,591,836	7,462,863	7,398,954
220 Social Security	225	3,998,358	4,042,394	4,176,610
290 Other	230	3,886,398	3,425,708	3,796,555
300 Purchased Professional and Technical Services	235	1,023,908	1,658,143	1,977,727
400 Purchased Property Services	237	8,266	9,384	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	136,268	125,494	168,223
600 Supplies				
610 General Supplemental (Teaching)	255	400,799	208,225	551,856
644 Textbooks	260			
650 Supplies (Technology Related)	263	65,952	1,621	791,320
680 Miscellaneous Supplies	265	39,286	59,409	69,777
700 Property (Equipment & Furnishings)	270	752,835	573,494	119,283
800 Other	275	131,674	129,391	1,650
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	500,049	477,997	416,647
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	61,036	56,050	46,020
220 Social Security	295	37,870	36,222	31,874
290 Other	300	37,279	32,080	30,480
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	1,271	767	
600 Supplies	315	344	773	630
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	295,580	402,571	406,594
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	17,700	23,600	24,780
220 Social Security	345	22,273	30,413	31,105
290 Other	350	13,875	16,916	18,353
300 Purchased Professional and Technical Services	355		4,000	5,000
400 Purchased Property Services	357			
500 Other Purchased Services	360	4,650	19,265	5,839
600 Supplies				
640 Books(not textbooks)and Periodicals	365	571	1,196	2,650
650 Technology Supplies	370		177	
680 Miscellaneous Supplies	375	359	48	550
700 Property (Equipment & Furnishings)	380		3,720	
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	409,198	474,265	447,460
120 NonCertified	395	344,049	358,531	267,824
200 Employee Benefits				
210 Insurance (Employee)	400	105,744	106,075	85,456
220 Social Security	405	57,044	62,881	54,719
290 Other	410	78,951	72,958	74,711
300 Purchased Professional and Technical Services	415	20,000	1,663	1,663
500 Other Purchased Services	420	5,080	7,832	5,125
600 Supplies	425	4,124	194	2,400
700 Property (Equipment & Furnishings)	430	748	2,279	
800 Other	435			600
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	214,462	188,047	114,198
200 Employee Benefits				
210 Insurance (Employee)	445	37,170	32,008	14,160
220 Social Security	450	16,558	14,444	8,737
290 Other	455	12,102	10,347	7,057
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490	244		
600 Supplies				
610 General Supplies	495	23,937	7,555	
620 Energy				
621 Heating	500			6,100
622 Electricity	505			6,100
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520	236		
700 Property (Equipment & Furnishings)	525			500
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	73,018,990	73,354,477	75,765,479

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	150,000	0
Cancel of Prior Year Encumbrance	03	11,999	750	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	3,852,561	2,814,959	3,340,133
5208 Transfer From Supplemental General	50	8,718,000	9,673,317	9,673,317
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	12,582,560	12,639,026	13,013,450
TOTAL EXPENDITURES & TRANSFERS	175	12,432,560	12,639,026	13,013,450
UNENCUMBERED CASH BALANCE JUNE 30	190	150,000	0	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	7,028,406	7,156,866	7,423,039
120 NonCertified	215	1,295,974	1,410,992	1,324,440
200 Employee Benefits				
210 Insurance (Employee)	220	1,244,015	1,242,835	1,277,029
220 Social Security	225	636,763	644,606	669,182
290 Other	230	581,065	526,111	593,207
300 Purchased Professional and Technical Services	235	144,287	386,312	406,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			360
564 Payment to Bilingual Education Coop	250			
590 Other	255	4,101	6,289	1,625
600 Supplies				
610 General Supplemental(Teaching)	260	7,451	4,872	3,100
644 Textbooks	265	115		
650 Supplies (Technology Related)	267	3,491	6	2,000
680 Miscellaneous Supplies	270	5,567	5,897	6,380
700 Property (Equipment & Furnishings)	275	36,478	61,084	40,449
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	176		
120 NonCertified	290	146,340	160,172	170,948
200 Employee Benefits				
210 Insurance (Employee)	295	27,358	31,364	31,331
220 Social Security	300	11,365	12,274	13,078
290 Other	305	9,195	9,028	10,485

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315	133		
600 Supplies	320	705	367	300
700 Property (Equipment & Furnishings)	325			400
800 Other	330	204	2,748	3,500
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	123,455	194,516	236,210
120 NonCertified	340		39,074	39,681
200 Employee Benefits				
210 Insurance (Employee)	345	14,160	25,488	25,488
220 Social Security	350	8,709	17,277	21,106
290 Other	355	8,955	17,230	24,397
300 Purchased Professional and Tech Services	360	124,343	4,331	
400 Purchased Property Services	363			
500 Other Purchased Services	365	23,409	18,594	14,400
600 Supplies				
640 Books (not textbooks) and Periodicals	370	458	285	
650 Technology Supplies	375	400		
680 Miscellaneous Supplies	380	1,789	11,332	13,928
700 Property (Equipment & Furnishings)	385	4,427	2,191	150
800 Other	390		20	20
2400 School Administration				
100 Salaries				
110 Certified	395	109,477	121,496	102,352
120 NonCertified	400	304,976	344,616	382,971
200 Employee Benefits				
210 Insurance (Employee)	405	67,260	68,440	74,340
220 Social Security	410	31,786	35,633	37,127
290 Other	415	35,762	35,055	41,036
300 Purchased Professional and Tech Services	420			70
500 Other Purchased Services	425	9,002	6,636	4,970
600 Supplies	430	12,049	8,743	6,193
700 Property (Equipment & Furnishings)	435	4,431	12,960	11,818
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545	342,595		
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575	979	227	
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445	15,217	8,295	
200 Employee Benefits				
210 Insurance (Employee)	450	3,540	1,475	
220 Social Security	455	1,170	618	
290 Other	460	932	521	
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480	60	70	340
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500	30	2,080	
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	12,432,560	12,639,026	13,013,450

* Enter on Code 14, Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	700,643	500,000	0
Cancel of Prior Year Encumbrances	03	384		
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	16,800	5,337	5,000
5000 OTHER				
5206 Transfer From General	135	1,568,343	659,956	1,609,707
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	2,286,170	1,165,293	1,614,707
TOTAL EXPENDITURES & TRANSFERS	175	1,786,170	1,165,293	1,609,707
UNENCUMBERED CASH BALANCE JUNE 30	190	500,000	0	5,000

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	324,261	331,396	441,898
120 NonCertified	215	64,813	56,462	106,078
200 Employee Benefits				
210 Insurance (Employee)	220	49,560	47,790	70,800
220 Social Security	225	29,337	29,291	41,920
290 Other	230	27,267	25,207	41,087
300 Purchased Professional and Technical Services	235	22,000	75	12,000
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	6,536	5,524	6,700
600 Supplies				
610 General Supplemental (Teaching)	255	20,798	22,695	24,553
644 Textbooks	260			
650 Supplies (Technology Related)	263	241,518	280,170	348,000
680 Miscellaneous Supplies	265	2,418	2,447	4,100
700 Property (Equipment & Furnishings)	270	6,978	67,273	73,968
800 Other	275			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	52,525	58,030	82,081
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290	7,906	8,496	12,036
220 Social Security	295	3,872	4,094	6,279
290 Other	300	3,990	3,870	6,032
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	46,331	49,649	51,134
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	7,080	7,080	7,080
220 Social Security	345	3,376	3,649	3,912
290 Other	350	3,533	3,326	3,710
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	150	41	
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	53,222	48,559	48,663
120 NonCertified	450	34,533	36,423	116,836
200 Employee Benefits				
210 Insurance (Employee)	455	10,620	10,620	24,780
220 Social Security	460	6,693	6,452	12,661
290 Other	465	9,501	7,600	13,878
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	1,053		
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	33,912	36,327	36,471
200 Employee Benefits				
210 Insurance (Employee)	500	7,080	7,080	7,080
220 Social Security	505	2,578	2,754	2,790
290 Other	510	2,076	2,142	2,361
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		771	819
600 Supplies				
610 General Supplies	550	10		
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645	700,643		
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,786,170	1,165,293	1,609,707

* Enter on Code 15, Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	23,807,159	23,362,747	22,310,169	22,310,169
Cancel of Prior Year Encumbrance	03	1,463,659	728,913		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	305,033			
2012 \$	10	10,828,310	317,314		
2013 \$	15		10,121,329	455,900	455,900
2014 \$	20			18,883,130	20,865,337
1140 Delinquent Tax	25	541,098	496,280	143,075	214,505
1510 Interest on Idle Funds	30	76,438	88,121	90,000	90,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	2,672,594	1,677,346	1,000,000	1,000,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	2,234,066	1,811,078	1,364,477	1,364,477
July - December Estimate	60				682,239
2450 Recreational Vehicle Tax	65	14,141	11,455	9,378	9,378
July - December Estimate	66				4,689
2600 Other County Revenue	70	3,639	13		0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80	1,061	1,465	1,347	1,347
July - December Estimate	82				674
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87			7,720,175	7,720,175
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90	1,380,202	1,143,519	300,000	300,000
July - December Estimate	95				
4590 Other Federal Aid	97	724,273	398,260		0
5000 OTHER					
5206 Transfer From General	100	5,638,972	4,888,435	0	0
RESOURCES AVAILABLE	170	49,690,645	45,046,275	52,277,651	55,018,890
TOTAL EXPENDITURES & TRANSFERS	175	26,327,898	22,736,106	41,714,481	41,714,481
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	13,304,409
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	55,018,890
UNENCUMBERED CASH BALANCE JUNE 30	190	23,362,747	22,310,169	10,563,170	xxxxxxxxxxxxxx

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

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	795,672	474,414	9,211,564
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
650 Supplies - Technology Software	233			2,297,330
700 Property (Equipment & Furnishings)	235			643,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			3,746,259
200 Employee Benefits				
210 Insurance (Employee)	315			177,000
220 Social Security	320			80,039
290 Other	325			67,400
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
650 Supplies - Technology Software	365			285,227
700 Property (Equipment & Furnishings)	240	503,346	692,925	2,024,344
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255	198		
4200 Land Improvement	260	1,755,231	1,767,259	2,800,000
4300 Architectural & Engineering Services	265	906,602	777,694	417,500
4500 New Building Acquisition & Construction	275	723,749	640,960	1,500,000
4600 Site Improvement	280	2,248,429	683,270	150,000
4700 Building Improvements				
100 Salaries				
120 NonCertified	286	1,249,453	1,226,176	1,356,621
200 Fringe Benefits				
210 Insurance	287	148,680	153,990	162,840
220 Social Security	288	94,649	89,957	103,782
290 Other	289	104,612	107,153	149,575
400 Outside Contractors	290	17,011,813	15,891,936	16,202,000
4900 Other	291	785,464	230,372	340,000
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	26,327,898	22,736,106	41,714,481

* Enter on Code 16, Line 175.

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3208 State Safety Aid	25			0
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal 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
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and 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 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			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
5200 TRANSFER TO:				
930 General Fund	625			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

*Enter on Code 18, Line 175.

DECLINING ENROLLMENT FUND	Code 19 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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	xxxxxxxxxxxxxxxxxx
	195	TAX REQUIRED (line 175-line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 *

* Line 175 should be the amount the USD is utilizing 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	973,681	870,086	905,909
Cancel of Prior Yr Encumbrance	03	9,965	9,047	
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15		2,390,412	2,556,999
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40	610,601	667,963	667,963
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	1,594,247	3,937,508	4,130,871
TOTAL EXPENDITURES & TRANSFERS	175	724,161	3,031,599	4,130,781
UNENCUMBERED CASH BALANCE JUNE 30	190	870,086	905,909	90

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	220,148	962,427	984,608
120 NonCertified	290	274,536	1,244,741	1,317,659
200 Employee Benefits				
210 Insurance (Employee)	295	1,739	12,390	3,540
220 Social Security	300	37,613	168,118	176,123
290 Other	305	9,207	38,762	41,969
300 Purchased Professional and Technical Services	310	2,854	7,006	10,000
400 Supplies (Technology Related)	313	1,487	3,328	40,600

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services	315	14,265	59,040	74,200
600 Supplies	320	110,088	381,760	1,341,582
700 Property (Equipment & Furnishings)	325	46,701	129,773	116,500
800 Other	330	5,523	24,254	24,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	724,161	3,031,599	4,130,781

*Enter on Code 22, Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,806,977	9,080,855	8,347,452
Cancel of Prior Year Encumbrance	03	459,718	905,523	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	14,859	9,132	
1600 Food Service				
1611 Student Sales (Lunch)	15	1,886,951	1,897,209	2,486,492
1612 Student School Lunches (Breakfast)	25	202,142	212,493	211,294
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	1,104,432	1,172,187	1,416,105
1990 Miscellaneous	55	6,669	500	
3000 STATE SOURCES				
3203 School Food Assistance	65	265,169	254,395	235,399
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	18,597,419	19,715,233	19,075,196
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	30,344,336	33,247,527	31,771,938
TOTAL EXPENDITURES & TRANSFERS	175	21,263,481	24,900,075	29,035,532
UNENCUMBERED CASH BALANCE JUNE 30	190	9,080,855	8,347,452	2,736,406

All local resources should be accurately recorded in columns 1, 2, and 3.

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230	10,619	7,575	12,000
490 Other	235	75,859	92,784	28,200
500 Other Purchased Services	240		8,013	6,938
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250	21,993	27,700	27,000
622 Electricity	255	58,044	55,886	60,000
626 Motor Fuel-not schoolbus	260	80,354	89,855	85,000
629 Other	265			
680 Miscellaneous Supplies	270		1,955	
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	6,649,146	7,499,120	10,484,484
200 Employee Benefits				
210 Insurance	295	956,390	972,320	1,139,880
220 Social Security	300	472,317	485,407	543,634
290 Other	305	308,815	311,646	400,760
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	106,038	139,700	176,500
600 Supplies				
630 Food & Milk	325	11,003,752	11,496,400	13,696,736
680 Miscellaneous Supplies	330	1,073,855	1,431,871	1,518,400
700 Property (Equipment & Furnishings)	335	387,430	2,240,648	813,000
800 Other	340	58,869	39,195	43,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	21,263,481	24,900,075	29,035,532

* Enter on Code 24, Line 175.

		12 mo.	12 mo.	12 mo.
PROFESSIONAL DEVELOPMENT	Code 26 Line	2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	832,078	850,000	0
Cancel of Prior Year Encumbrance	03	30,535	10,704	
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	1,673,074	421,997	1,964,496
5208 Transfer From Supplemental General	50	102,000	247,405	247,405
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	2,637,687	1,530,106	2,211,901
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	466,764	853,966	1,351,231
120 NonCertified	215	37,010	84,243	134,157
200 Employee Benefits				
210 Insurance (Employee)	220	7,080	20,060	28,320
220 Social Security	225	38,734	71,439	113,632
290 Other	230	11,115	30,559	48,163
300 Purchased Professional and Technical Services	235	198,842	188,806	231,000
400 Purchased Property Services	237	5,535	2,154	7,000
500 Other Purchased Services	240	132,350	135,298	158,425
600 Supplies				
640 Books (not textbooks) and Periodicals	245	99,665	89,492	86,000
650 Technology Supplies	250		204	
680 Miscellaneous Supplies	255	60,492	53,032	45,035
700 Property (Equipment & Furnishings)	260	6,277	599	8,500
800 Other	265			200
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305	208	254	238
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
5200 TRANSFER TO:				
930 General Fund	325	723,615		
TOTAL EXPENDITURES & TRANSFERS	175	1,787,687	1,530,106	2,211,901
UNENCUMBERED CASH BALANCE JUNE 30	190	850,000	0	0

2014-2015

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	222,742	63,319	105,373
Cancel of Prior Year Encumbrance	03		1,017	
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25		138,529	112,104
3000 STATE SOURCES				
3216 Parent Education Aid	35	328,742	328,722	317,000
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	115,299	24,695
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	551,484	646,886	559,172
TOTAL EXPENDITURES & TRANSFERS	175	488,165	541,513	559,172
UNENCUMBERED CASH BALANCE JUNE 30	190	63,319	105,373	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	119,950	122,709	125,867
120 NonCertified	215	187,619	250,000	267,200
200 Employee Benefits				
210 Insurance (Employee)	220	44,840	55,460	56,640
220 Social Security	225	23,200	28,216	30,070
290 Other	230	23,901	29,507	37,265
300 Purchased Professional and Technical Services	235		75	
400 Purchased Property Services	237	60		100
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	12,487	16,202	23,650
600 Supplies				
640 Books(not textbooks) and Periodicals	255	9,116	2,897	2,000
650 Technology Supplies	260	2,100	40	
680 Miscellaneous Supplies	265	38,625	34,828	15,000
700 Property (Equipment & Furnishings)	270	24,878	1,198	1,000
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365	1,389	381	380
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
5200 TRANSFER TO:				
930 General Fund	385	0		
TOTAL EXPENDITURES & TRANSFERS*	xxxx	488,165	541,513	559,172

*Enter on Code 28, Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	57,512	123,214	167,117
Cancel of Prior Year Encumbrance	03	34,014	1,097	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	119,424	120,589	100,000
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	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	210,950	244,900	267,117
TOTAL EXPENDITURES & TRANSFERS	175	87,736	77,783	219,516
UNENCUMBERED CASH BALANCE JUNE 30	190	123,214	167,117	47,601

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	60,845	61,103	138,701
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	4,655	4,671	10,610
290 Other	230	1,214	1,022	2,358
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	1,266	805	580
600 Supplies				
610 General Supplemental(Teaching)	260	4,459	3,879	53,905
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	2,924	1,901	8,342
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	224	145	638
290 Other	305	56	31	141

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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	4,550	2,008	3,478
200 Employee Benefits				
210 Insurance (Employee)	470	354	354	354
220 Social Security	475	342	148	266
290 Other	480	157	111	143
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	6,052	1,505	
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	463	57	
290 Other	535	175	43	

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
2500 Central Services				
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			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Service	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
930 General Fund	685			
TOTAL EXPENDITURES & TRANSFERS *	xxxx	87,736	77,783	219,516

*Enter on Code 29, Line 175

SPECIAL EDUCATION	Code 30 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	15,007,311	11,074,129	11,055,753
Cancel of Prior Year Encumbrances	03	189,753	391,108	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	38,439	159,840	30,000
1980 Reimbursements	20			
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	6,583,168	11,218,988	18,000,000
4570 Medicaid	60	7,639,712	8,507,835	8,000,004
4590 Other Reserve Grants in Aid	65	28,024	1,574	
5000 OTHER				
5206 Transfer From General	75	46,687,370	59,649,376	45,818,386
5208 Transfer From Supplemental General	80	34,436,271	24,881,308	30,124,001
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	110,610,048	115,884,158	113,028,144
TOTAL EXPENDITURES & TRANSFERS	175	99,535,919	104,828,405	113,028,144
UNENCUMBERED CASH BALANCE JUNE 30	190	11,074,129	11,055,753	0

* This would include regular allocations and ARRA recovery funds.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	27,795,921	29,372,991	31,137,306
120 NonCertified	215	15,608,947	16,764,747	18,574,947
200 Employee Benefits				
210 Insurance (Employee)	220	7,954,195	8,456,578	9,172,062
220 Social Security	225	3,291,703	3,511,498	3,802,985
290 Other	230	2,891,848	2,760,904	3,264,197
300 Purchased Professional and Tech Services	235	601,473	594,705	2,056,785
400 Purchased Property Services	237	7,176	1,796	1,071
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			2,150
564 Payment to Spec Education Coop/Interlocal (Assessments)**	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	123,191	119,835	126,477
600 Supplies				
610 General Supplemental(Teaching)	260	89,203	117,218	51,200
644 Textbooks	265	77		109,047
650 Supplies (Technology Related)	267	33,131	35,449	7,758
680 Miscellaneous Supplies	270	137,792	148,913	173,090
700 Property (Equipment & Furnishings)	275	214,115	267,897	68,342
800 Other	280	748	11,437	31,825

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	15,118,316	16,114,989	16,475,409
120 NonCertified	290	974,125	1,148,646	1,077,328
200 Employee Benefits				
210 Insurance (Employee)	295	2,242,256	2,371,213	2,392,357
220 Social Security	300	1,215,161	1,298,216	1,342,784
290 Other	305	1,227,255	1,157,207	1,270,611
300 Purchased Professional and Tech Services	310	167,601	75,486	37,085
400 Purchased Property Services	313	6,278	19,113	
500 Other Purchased Services	315	99,704	119,359	42,094
600 Supplies	320	282,711	172,144	112,508
700 Property (Equipment & Furnishings)	325	201,953	130,081	26,580
800 Other	330	2,197	15,797	535
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,122,109	1,318,105	1,766,759
120 NonCertified	340	2,235		1,000
200 Employee Benefits				
210 Insurance (Employee)	345	123,192	145,081	109,740
220 Social Security	350	84,495	99,034	135,236
290 Other	355	77,923	79,207	113,805
300 Purchased Professional and Tech Services	360	270,258	354,727	6,882
400 Purchased Property Services	363			1,071
500 Other Purchased Services	365	56,432	65,778	5,391
600 Supplies				
640 Books(not textbooks)and Periodicals	370	10,536	16,473	37
650 Technology Supplies	375	2,899	2,726	12,252
680 Miscellaneous Supplies	380	8,742	24,427	22,973
700 Property (Equipment & Furnishings)	385	75,884	1,587	10,787
800 Other	390	28,755	16,247	
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	221,965	224,703	338,993
120 NonCertified	400	490,052	550,813	669,090
200 Employee Benefits				
210 Insurance (Employee)	405	93,456	100,890	134,520
220 Social Security	410	53,509	58,089	77,118
290 Other	415	72,939	71,204	102,216
300 Purchased Professional and Tech Services	420			30,723
400 Purchased Property Services	425	200		1,482
500 Other Purchased Services	430	27,970	20,189	21,322
600 Supplies	435	48,916	22,686	68,638
700 Property (Equipment & Furnishings)	440	20,947	47,099	79,083
800 Other	445	15,604	23,293	20,000
2400 School Administration				
100 Salaries				
110 Certified	450	550,299	591,478	580,507
120 NonCertified	455	463,314	477,217	290,661
200 Employee Benefits				
210 Insurance (Employee)	460	125,434	130,095	99,120
220 Social Security	465	77,007	80,782	66,646
290 Other	470	100,403	89,446	88,465
300 Purchased Professional and Tech Services	475	1,985	498	420
500 Other Purchased Services	480	13,252	6,611	17,388

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies	485	85,265	33,260	107,816
700 Property (Equipment & Furnishings)	490	41,636	37,151	33,253
800 Other	495	1		567
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805	2,949,772	2,150,602	3,608,971
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825	10,000	5,000	35,699
400 Purchased Property Services	830			
500 Other Purchased Services	835	169		
600 Supplies	840	296	827	
700 Property (Equipment & Furnishings)	845	2,828		
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500	637,383	671,530	679,317
200 Employee Benefits				
210 Insurance (Employee)	505	125,924	120,690	116,014
220 Social Security	510	48,448	51,132	51,969
290 Other	515	38,657	38,766	41,598
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525	14,953	14,944	
420 Cleaning	530	8,989	1,605	2,499
430 Repairs & Maintenance	535	3,394	4,761	
440 Rentals	540			
490 Other	545			89
500 Other Purchased Services	550	314,328	82,551	66,549
600 Supplies				
610 General Supplies	555	18,253	318,820	18,213
620 Energy				
621 Heating	560	31,566	44,823	
622 Electricity	565	147,348	146,037	
626 Motor Fuel (not schoolbus)	570	39		
629 Other	575		39	
680 Miscellaneous Supplies	580		424	
700 Property (Equipment & Furnishings)	585	8,690	40,017	433
800 Other	590			200
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	140,285	144,625	148,254
200 Employee Benefits				
210 Insurance	600	19,824	19,824	18,408
220 Social Security	605	10,458	10,568	11,341
290 Other	610	13,552	12,957	15,482
400 Purchased Property Services	615	38		
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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			
500 Other Purchased Services				
513 Contracting of Bus Services	665	9,138,191	10,299,470	10,585,103
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	619,805	807,130	886,011
680 Miscellaneous Supplies	690	124	574	1,000
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725	398,882	362,750	370,000
400 Purchased Property Services	730			
500 Other Purchased Services	735	1,505	2,824	500
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
5200 TRANSFER TO:				
930 General Fund	855	177,527		
TOTAL EXPENDITURES & TRANSFERS*	xxxx	99,535,919	104,828,405	113,028,144

* 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 *

* Line 175 should be the amount the USD is utilizing for cost of living weighting as authorized by K.S.A. 72-6449 and 72-6405.

VOCATIONAL EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	413,648	250,000	49,465
Cancel of Prior Year Encumbrance	03	5,813	2,969	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25		84,608	100,000
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		49,000	40,000
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	3,727	36,263	56,910
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	1,961,996	0	803,736
5208 Transfer From Supplemental General	140	6,434,000	7,663,123	8,964,812
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	8,819,184	8,085,963	10,014,923
TOTAL EXPENDITURES & TRANSFERS	175	8,569,184	8,036,498	10,014,922
UNENCUMBERED CASH BALANCE JUNE 30	190	250,000	49,465	1

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,136,062	5,228,005	6,746,573
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	688,106	694,212	868,504
220 Social Security	225	385,796	392,899	516,114
290 Other	230	385,324	344,152	483,309
300 Purchased Professional and Technical Services	235	2,995	4,719	8,000
400 Purchased Property Services	237	8,800	8,748	34,350
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	26,378	152,859	132,000
600 Supplies				
610 General Supplemental (Teaching)	255	85,550	79,953	99,500
644 Textbooks	260	14,124	6,634	15,000
650 Supplies (Technology Related)	263	51,200	37,997	29,000
680 Miscellaneous Supplies	265	44,785	58,709	36,950
700 Property (Equipment & Furnishings)	270	471,822	374,614	289,000
800 Other	275	160	650	38,000

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	28,063	38,996	98,946
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	2,775	1,977	11,824
220 Social Security	345	2,126	2,984	7,569
290 Other	350	1,833	1,480	7,182
300 Purchased Professional and Technical Services	355		1,346	
400 Purchased Property Services	357			
500 Other Purchased Services	360	300	10,563	
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375		74	
700 Property (Equipment & Furnishings)	380		4,900	
800 Other	385		420	
2400 School Administration				
100 Salaries				
110 Certified	445	255,029	262,381	284,276
120 NonCertified	450	99,178	105,675	107,394
200 Employee Benefits				
210 Insurance (Employee)	455	41,890	42,479	42,480
220 Social Security	460	26,843	27,825	29,963
290 Other	465	30,241	26,650	30,503
300 Purchased Professional and Technical Services	470		450	
500 Other Purchased Services	475	6,149	5,280	4,600
600 Supplies	480	11,068	8,909	14,365
700 Property (Equipment & Furnishings)	485	1,797	19,930	
800 Other	490	100	769	600
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595	300,213	54,424	54,341
200 Employee Benefits				
210 Insurance	600	7,079	7,080	7,080
220 Social Security	605	3,932	4,110	4,157
290 Other	610	4,478	5,024	6,265
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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	2,750	252	
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	29,113	7,309	7,077
600 Supplies				
610 General Supplies	550		11,060	
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO				
930 General Fund	645	413,125		
TOTAL EXPENDITURES & TRANSFERS*	xxxx	8,569,184	8,036,498	10,014,922

* Enter on Code 34, Line 175.

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	5,670,464	4,457,698	3,651,155
Cancel of Prior Yr Enc	03	673,838	41,556	
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	151,622	106,752	106,752
1930 City/County Sales Tax	032			
1990 Miscellaneous	035	1,783,516	1,424,988	1,500,000
RESOURCES AVAILABLE	170	8,279,440	6,030,994	5,257,907
TOTAL EXPENDITURES & TRANSFERS	175	3,821,742	2,379,839	3,331,472
UNENCUMBERED CASH BALANCE JUNE 30	190	4,457,698	3,651,155	1,926,435

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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	92,865	207,725	283,632
120 NonCertified	215	230,450	175,207	132,152
200 Employee Benefits				
210 Insurance (Employee)	220	21,240	41,890	54,020
220 Social Security	225	24,819	29,155	31,807
290 Other	230	11,911	17,427	23,776
300 Purchased Professional and Technical Services	235	61,516	17,064	72,470
400 Purchased Property Services	237	9,434	5,007	9,435
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	34,904	14,306	72,000
590 Other	255	109,703	101,968	109,715

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	358,189	286,662	692,525
644 Textbooks	265			
650 Supplies (Technology Related)	267	165,080	588,182	165,080
680 Miscellaneous Supplies	270	52,550	68,050	51,841
700 Property (Equipment & Furnishings)	275	2,006,132	85,233	317,807
800 Other	280	3,708	31,637	21,805
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290	83		
200 Employee Benefits				
210 Insurance (Employee)	295	6		
220 Social Security	300	1		
290 Other	305	3,678		
300 Purchased Professional and Technical Services	310			3,679
400 Purchased Property Services	313	1,200	6,422	1,200
500 Other Purchased Services	315	609	2,453	911
600 Supplies	320	10,571	18,893	10,581
700 Property (Equipment & Furnishings)	325	3,719		6,677
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	47,313	20,463	11,907
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	3,602	1,556	911
290 Other	355	897	375	203
300 Purchased Professional and Tech Services	360	16,633	7,256	52,633
400 Purchased Property Services	363	1,950	644	1,950
500 Other Purchased Services	365	18,162	3,723	20,815
600 Supplies				
640 Books (not textbooks) and Periodicals	370	41,651	49,388	30,000
650 Technology Supplies	375	1,205	7,451	1,205
680 Miscellaneous Supplies	380	36,001	18,769	35,773
700 Property (Equipment & Furnishings)	385	21,195	10,826	10,399
800 Other	390			1,000
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	22,585	32,674	
200 Employee Benefits				
210 Insurance (Employee)	405	7,080	7,080	
220 Social Security	410	1,543	2,326	
290 Other	415	2,003	3,056	
300 Purchased Professional and Technical Services	420	125		
400 Purchased Property Services	425			125
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435		162	
590 Other	440			752
600 Supplies	445	15,288	11,215	15,293
700 Property (Equipment & Furnishings)	450			
800 Other	455	1,003		

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465		1,261	34,620
200 Employee Benefits				
210 Insurance (Employee)	470			3,540
220 Social Security	475		97	2,648
290 Other	480		21	1,517
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	81	90	81
590 Other	500	137	241	138
600 Supplies	505	785	4,196	100
700 Property (Equipment & Furnishings)	510		759	7,188
800 Other	515	6,714	9,057	7,000
2500 Central Services				
100 Salaries				
110 Certified	680			0
120 Non-Certified	685	37,282	40,524	53,627
200 Employee Benefits				
210 Insurance	690	3,540	6,638	7,080
220 Social Security	695	2,868	3,082	4,102
290 Other	700	1,561	1,694	6,181
300 Purchased Professional and Technical Svcs	705	9,096	6,596	9,096
400 Purchased Property Services	710			
500 Other Purchased Services	715	12,949	8,088	4,663
600 Supplies	720	3,644	82,105	522,649
700 Property (Equipment & Furnishings)	725	34,344	34,658	112,714
800 Other	730	9,140	1,749	9,140
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	134,557	132,059	106,259
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	7,551	7,233	8,129
290 Other	535	1,952	1,733	1,806
300 Purchased Professional and Technical Services	540	2,137	2,988	2,137
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555	1,846	4,194	1,846
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	13,739		13,740
500 Other Purchased Services				
520 Insurance	575	611	715	611
590 Other	580	726	1,090	726
600 Supplies				
610 General Supplies	585	32,589	111,100	32,589
620 Energy				
621 Heating	590			
622 Electricity	595	33,230	30,435	66,895
626 Motor Fuel (not schoolbus)	600			
629 Other	605		205	

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
680 Miscellaneous Supplies	610			3,034
700 Property (Equipment & Furnishings)	615	24,574	2,611	20,700
800 Other	620	1,085	3,822	
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		944	40,000
519 Mileage in Lieu of Trans	655	471	148	
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	2,838	4,744	2,837
680 Miscellaneous Supplies	780	1,091	717	
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	3,821,742	2,379,839	3,331,472

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,757,213	1,479,500	1,450,717	1,450,717
Cancel of Prior Year Encumbrances	03		75,166		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	20			0	
1140 Delinquent Tax	25	112	18	0	0
1900 Other Revenue From Local Source	30	18,454	1,362		0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
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	1,775,779	1,556,046	1,450,717	1,450,717
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105	289,229	85,330	300,000	
820 Judgments	110	7,050	19,999	600	
890 Other	115			690,000	
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES	175	296,279	105,329	990,600	990,600
July - December Estimate	180	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	460,117
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	1,450,717
UNENCUMBERED CASH BALANCE JUNE 30	190	1,479,500	1,450,717	460,117	xxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 100)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

	Code 44 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
SCHOOL RETIREMENT (USD 500 ONLY)					
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

EXTRAORDINARY GROWTH FACILITIES*	Code 45 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 **

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

** Line 175 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.	2014-2015 Actual (3)
		2012-2013 Actual (1)	2013-2014 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	36,539,531	55,010,561	48,231,997
Cancel of Prior Year Encumbrances	03	10,615,552	1,443,193	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	70,293	45,117	
1900 Other Revenue From Local Sources	07	4,798,288	137,443	
1961 Revenue From General	10	24,301,901	28,316,353	
1962 Revenue From Supplemental General	12	1,367,486	1,582,874	
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25	1,634,282	1,879,397	
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37	42,798	58,956	
1968 Revenue From Food Service	40	1,149,323	1,327,687	
1969 Revenue From Professional Development	45	16,550	43,460	
1970 Revenue From Parent Education	50	54,186	75,916	
1971 Revenue From Summer School	52	1,681	1,738	
1972 Revenue From Special Education	55	12,734,465	15,353,276	
1975 Revenue From Vocational Education	65	902,713	1,034,218	
1977 Revenue From Federal Funds	71	2,871,353	3,227,999	
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From At Risk (4yr Old)	77	776,802	871,670	
1981 Revenue From At Risk (K-12)	78	9,456,705	10,583,420	
1982 Revenue From Virtual Education	79	100,187	112,386	
5000 OTHER				
5206 Transfer from General	80	0	0	
RESOURCES AVAILABLE	82	107,434,096	121,105,664	
EXPENDITURES:				
210 Health Care Services	85	47,753,262	60,281,210	
211 Disability Income Benefits	90	1,040,890	892,071	
212 Group Life Insurance	95			
260 School Workers' Compensation	100	1,480,902	995,814	
520 Risk Management Insurance	105	2,148,481	10,704,572	
TOTAL EXPENDITURES	175	52,423,535	72,873,667	
UNENCUMBERED CASH BALANCE JUNE 30	190	55,010,561	48,231,997	

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	29,514,193	33,625,196	39,677,732
RESOURCES AVAILABLE	70	29,514,193	33,625,196	39,677,732
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	18,950,156	21,567,704	25,449,891
2100 Student Support				
200 Employee Benefits	80	2,925,178	3,368,242	3,974,526
2200 Instructional Support				
200 Employee Benefits	85	1,553,144	1,801,243	2,125,467
2300 General Administration				
200 Employee Benefits	90	341,619	334,859	395,134
2400 School Administration				
200 Employee Benefits	95	2,150,740	2,455,567	2,897,569
2500 Central Services				
200 Employee Benefits	100	816,580	910,741	1,074,675
2600 Operations & Maintenance				
200 Employee Benefits	105	2,227,128	2,550,189	3,009,223
2700 Student Transportation Services				
200 Employee Benefits	110	56,962	62,347	73,569
2900 Other Support Services				
200 Employee Benefits	113		8,201	9,677
3000 Food Service				
200 Employee Benefits	115	492,686	566,103	668,001
TOTAL EXPENDITURES	175	29,514,193	33,625,196	39,677,732
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	14,873,751	14,873,751	14,873,751
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	14,873,751	14,873,751	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	14,873,751	14,873,751	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional and Tech Services	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680	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	
980 Supplemental General Fund	820	0	0	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,176,021	5,842,570	5,756,300
Cancel of Prior Year Encumbrances	03	68,735	18,754	
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05	638,284	622,148	
1911 Fines	10		10,623	
1942 Rental Fees & Books	15	387,142	398,109	
1990 Miscellaneous	20	15,087	192	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	2,104,963	2,560,826	
5208 Transfer From Supplemental General	30	0	1,066,004	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	10,390,232	10,519,226	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	4,013,850	4,142,370	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	427,842	424,748	
650 Supplies (Technology Related)	93			
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100	71,797	81,586	
683 Other Material & Supplies	105	34,173	114,222	
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125			
TOTAL EXPENDITURES	175	4,547,662	4,762,926	
UNENCUMBERED CASH BALANCE JUNE 30	190	5,842,570	5,756,300	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,151,589	1,139,983	862,403
Cancel of Prior Yr Enc	03	55,583	8,114	
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	379,362	353,422	
1790 Donations/Fundraisers/Other	55	186,213	192,533	
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	1,772,747	1,694,052	
TOTAL EXPENDITURES & TRANSFERS	175	632,764	831,649	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,139,983	862,403	xxxxxxxxxxx

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.

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	34,329	92,737	
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	2,612	7,017	
290 Other	230	613	1,610	
300 Purchased Professional and Tech Services	232	275,820	267,848	
600 Supplies	235	195,459	309,117	
700 Property (Equipment & Furnishings)	240	3,582	8,545	
800 Other	245	65,319	62,428	
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	55,030	82,347	
TOTAL EXPENDITURES & TRANSFERS*	xxx	632,764	831,649	

TUITION REIMBURSEMENT FUND (USD 495 ONLY)	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1900 Other Revenue From Local Source	10			
3000 STATE SOURCES				
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

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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				
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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900 Other Support Services				
100 Salaries				
110 Certified	695			
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
600 Supplies	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	27,191,430	29,008,382	28,116,085	28,116,085
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	479,452			
2012 \$	10	22,678,323	664,573		
2013 \$	15		18,463,884	833,238	833,238
2014 \$	20			22,375,953	
1140 Delinquent Tax	25	737,833	746,936	261,026	391,343
1510 Interest on Idle Funds(a)	30	28,433	741		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	26,100,027	600,051		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	3,138,793	3,065,688	2,741,973	2,741,973
July - December Estimate	60				1,370,987
2450 Recreational Vehicle Tax	65	19,869	19,491	18,846	18,846
July - December Estimate	66				9,423
2800 In Lieu of Taxes IRBs	70	2,223	2,774	2,706	2,706
July - December Estimate	72				1,353
3000 STATE SOURCES					
3217 State Aid (after 7-1-92)	78	10,758,658	12,313,083	14,730,494	14,730,494
July - December Estimate*	79				12,529,677
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	4,743,515	4,366,406	4,255,611	4,255,611
July - December Estimate*	81				2,371,758
RESOURCES AVAILABLE	82	95,878,556	69,252,009	73,335,932	67,373,494
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	22,084,519	21,417,061	22,617,758	
890 Commission & Postage	90	190,655	3,863	100,000	
831 Principal	95	44,595,000	19,715,000	21,450,000	
TOTAL EXPENDITURES	100	66,870,174	41,135,924	44,167,758	44,167,758
832 Interest Due July-December	105				11,088,991
890 Commission & Postage July-Dec	110				
831 Principal Due July-December	115				22,775,000
990 Cash Basis Reserve	120				13,440,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	91,471,749
UNENCUMBERED CASH BALANCE JUNE 30	190	29,008,382	28,116,085	29,168,174	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			24,098,255
	200	Delinquent Tax			626,555
	205	Amount of 2014 Tax to be Levied			24,724,810

(a) Interest on Bond Proceeds only.

* July - December estimate must be entered manually.

	Code 63 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
BOND AND INTEREST (USD) #2					
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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 (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				
SOURCES 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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2014 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,090	1,157	6,797	6,797
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	20			0	
1140 Delinquent Tax	25	47	12	0	0
1900 Other Revenue From Local Source	30	20	5,628		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	1,157	6,797	6,797	6,797
EXPENDITURES:					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75			6,797	
TOTAL EXPENDITURES	175	0	0	6,797	6,797
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	6,797
UNENCUMBERED CASH BALANCE JUNE 30	190	1,157	6,797	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

TEMPORARY NOTE (a)	Code 68 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 80)			0
	200	Delinquent Tax			0
	205	Amount of 2014 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid, Regular (Restricted) [include ARRA]*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2500 Central Services				
100 Salaries				
110 Certified	795			
120 Non-Certified	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional and Technical Svcs	820			
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845			
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 school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590			
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660			
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			
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			
2900 Other Support Services				
100 Salaries				
110 Certified	850			
120 NonCertified	855			
200 Employee Benefits				
210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional and Technical Services	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 78, Line 175.

HISTORICAL MUSEUM	Code 80 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

		12 mo.	12 mo.	12 mo.	18 mo.
	Code 82 Line	2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
PUBLIC LIBRARY BOARD (ONLY USDs 446 & 500)					
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

PUBLIC LIBRARY BOARD EMPLOYEES BENEFITS (ONLY USDs 446 & 500)	Code 83 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

RECREATION COMMISSION	Code 84 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014* \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			
	200	Delinquent Tax			
	205	Amount of 2014 Tax to be Levied			

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

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014* \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

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

NOTICE OF HEARING 2014-2015 BUDGET

The governing body of Unified School District 259 will meet on the 25th day of August, 2014 at 6:00 PM, at 1437 Rochester, Wichita, KS 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 201 N. Water, Wichita, KS and will be available at this hearing.

The Amount of 2014 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2014-2015 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	2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	327,964,170	20.000	330,066,159	20.000	328,856,026	47,226,032	20.000
Supplemental General (LOB)	08	107,856,793	23.154	110,870,767	25.200	112,565,276	42,092,160	16.139
SPECIAL REVENUE								
Adult Education	10	496	0.000	0	0.000	0	0	0.000
Adult Supplemental Education	12	0		0		0		
Bilingual Education	14	12,432,560		12,639,026		13,013,450		
Virtual Education	15	1,786,170		1,165,293		1,609,707		
Capital Outlay	16	26,327,898	4.534	22,736,106	4.254	41,714,481	20,865,337	8.000
Driver Training	18	0		0		0		
Extraordinary School Program	22	724,161		3,031,599		4,130,781		
Food Service	24	21,263,481		24,900,075		29,035,532		
Professional Development	26	1,787,687		1,530,106		2,211,901		
Parent Education Program	28	488,165		541,513		559,172		
Summer School	29	87,736		77,783		219,516		
Special Education	30	99,535,919		104,828,405		113,028,144		
Vocational Education	34	8,569,184		8,036,498		10,014,922		
Special Liability Expense Fund	42	296,279	0.000	105,329	0.000	990,600	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	52,423,535		72,873,667				
Federal Funds	07	36,475,068		32,075,453		40,633,651		
Gifts and Grants	35	3,821,742		2,379,839		3,331,472		
At Risk (4Yr Old)	11	5,153,759		4,943,516		5,601,368		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	73,018,990		73,354,477		75,765,479		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

STATE OF KANSAS
Budget Form USD-A
2014-2015

USD# 259

Fund—Continued	Code 99 Line	2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
KPERS Special Retirement Contribution	51	29,514,193		33,625,196		39,677,732		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	4,547,662		4,762,926				
Activity Fund	56	632,764		831,649				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	66,870,174	9.497	41,135,924	7.761	44,167,758	24,724,810	9.480
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	6,797	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	881,578,586	57.185	886,511,306	57.215	867,133,765	134,908,339	53.619
Less: Transfers	105	244,406,485	xxxxxx	262,893,221	xxxxxx	183,252,228	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	637,172,101	xxxxxx	623,618,085	xxxxxx	683,881,537	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	142,995,323	xxxxxx	143,021,721	xxxxxx	134,908,339	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
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	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	142,995,323		143,021,721		134,908,339		
Assessed Valuation - General Fund	128	\$2,342,152,789		\$2,339,454,120		\$2,361,301,593		
Assessed Valuation - All Other Funds	130	\$2,588,387,766		\$2,585,856,212		\$2,608,167,187		
Outstanding Indebtedness, July 1		2012		2013		2014		
General Obligation Bonds	135	458,650,000		436,985,000		466,610,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	205,367		100,925		648,184		
TOTAL USD DEBT	155	458,855,367		437,085,925		467,258,184		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

USD 259 PUBLIC NOTICE OF VOTE

2014-15 PROPERTY TAX RATES

2-YEAR PROPERTY TAX REVIEW

(Excluding General Fund, Bond and Interest, No-Fund Warrants, and Temporary Note)

Fund	2013-14		2014-15		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	65,163,577	25.200	42,092,160	16.139	-35.41%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	11,000,232	4.254	20,865,337	8.000	89.68%
4. Special Liability Expense	0	0.000	0	0.000	0.00%
5. School Retirement	0	0.000	0	0.000	0.00%
6. Extraordinary Growth	0	0.000	0	0.000	0.00%
7. Cost of Living	0	0.000	0	0.000	0.00%
8. Declining Enrollment	0	0.000	0	0.000	0.00%
9. Special Assessment	0	0.000	0	0.000	0.00%
10. TOTAL	76,163,809	29.454	62,957,497	24.139	-17.34%

NOTE: Publication in the local newspaper is required if Line 10 is over 1.5 percent.

Required by KSA 79-2925b

BOARD OF EDUCATION VOTE

Approved _____ Disapproved _____

Clerk of the Board

BUDGET CONTENTS - FUNDS

[Open page - USD Information - DO FIRST](#)

[C01-Certificate](#)

[C02-Levy Limits for Tax Funds](#)

[C04-Worksheet 1](#)

[C05-Statement of Indebtedness](#)

[C05a-Statement of Conditional Lease](#)

[C06-General Fund](#)

[C07-Federal Funds](#)

[C08-Supplemental General](#)

[C010-Adult Education](#)

[C011-At Risk \(4yr Old\)](#)

[C012-Adult Supplemental Education](#)

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[C014-Bilingual Education](#)

[C015-Virtual Education](#)

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[C018-Driver Training](#)

[C019-Declining Enrollment](#)

[C022-Extraordinary School Program](#)

[C024-Food Service](#)

[C026-Professional Development](#)

[C028-Parent Education Program](#)

[C029-Summer School](#)

[C030-Special Education](#)

[C033-Cost of Living](#)

[C034-Vocational Education](#)

[C035-Gifts/Grants](#)

[C042-Special Liability Expense \(includes Judgments\)](#)

[C044-School Retirement](#)

[C045-Extraordinary Growth Facilities](#)

[C047-Special Reserve](#)

[C051-KPERS Special Retirement Contribution](#)

[C053-Contingency Reserve](#)

[C055-Textbook & Student Materials Revolving](#)

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[C062-Bond and Interest #1](#)

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[C066-No-Fund Warrant](#)

[C067-Special Assessment](#)

[C068-Temporary Note](#)

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[C080-Historical Museum](#)

[C082-Public Library Board \(USD 446 & 500 only\)](#)

[C083-Public Library Board Employee Benefits \(USD 446 & 500 only\)](#)

[C084-Recreation Commission](#)

[C086-Recreation Commission Employee Benefits & Special Liability](#)

[C099-Publication](#)

[2nd Publication](#)



[Budget Checks](#)

Note: Budget Checks looks for certain negative revenue entries and any negative expenditures.

New: 2nd Publication should be published in the newspaper if the total increase in amount levied (for certain funds) is greater than 1.5% over the prior year.

Codes.xlsx(Contents)

USD INFORMATION

DISTRICT NAME **308 - Hutchinson**
 USD # **308** (TYPE USD NUMBER ONLY)
 HOME COUNTY **Reno**

198,633,702	Final 2012 Assessed Valuation (All funds except General.)
170,574,780	Final 2012 General Fund Assessed Valuation
203,529,712	Final 2013 Assessed Valuation (All funds except General.)
175,259,681	Final 2013 General Fund Assessed Valuation
207,304,965	2014 Assessed Valuation (All funds except General.)
178,939,152	2014 General Fund Assessed Valuation
	2014 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

	2012-13 Mill Rates (Official Levies from County Clerk)	2013-14 Mill Rates	2012 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	3,411,408
Supplemental General	19.288	22.871	3,831,203
Adult Education	0.000	0.000	
Capital Outlay	1.987	3.957	394,681
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	14.905	13.355	2,960,602
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	3.979	0.000	789,560
Recreation Commission			
Employee Benefits	0.990	0.000	197,440
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment data for Form 150 (Excludes Virtual)

4,800.2	Audited 9/20/12 + 2/20/13 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
4,852.5	Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
4,852.5	9/20/14 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude FHSU Math & Science Academy)
28.0	9/20/14 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
2,826	9/20/14 Number of eligible students that qualify for free meals. Do NOT include Part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
1,159.0	Vocational Education total clock hours of students enrolled and attending on 9/20/14
782.2	Bilingual Education total clock hours of students enrolled and attending on 9/20/14
	9/20/14 Est. FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
54.5	All public pupils transported or for whom transportation is being made available 9/20/14 who reside in the district 2.5 miles or more
	Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. (Transfers to Form 150, Line 15)
	[Cannot be used to generate general fund weightings other than BSAPP and cannot be used for LOB authority. Districts must send BSAPP to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

USD INFORMATION

Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2014 and exclude virtual)

____ 2/20/15 Est. FTE (excludes 4yr old at risk)
 ____ 2/20/15 Est. 4yr old at risk FTE (count each student as .5 FTE)
 ____ 2/20/15 Est. number of students that qualify for free meals
 ____ Vocational Education total clock hours of students enrolled and attending on 2/20/2015
 ____ Bilingual Education total clock hours of students enrolled and attending on 2/20/2015
 ____ Est. 2/20/15 FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014
 and bond money was used for construction of new facilities or new schools that were built primarily
 with federal funds on a military reservation located on USD 207 or USD 475.)
 ____ Est. 2/20/15 FTE of new students of military families transported or for whom
 transportation is being made available 2/20/15 who reside in the district 2.5 miles or more

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

____ 35.0 Est. 9/20/14 FTE Virtual 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 12)
 ____ Amt. (Declining Enrollment Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 14)

____ 14.0 Area of district in square miles 9/20/14. (Transfers to F150 Table III)

____ 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. (Enter 9999 for continuous and permanent.)

____ No Yes or No - Does your district have authority for and plan to adopt 31% or more LOB budget?

____ Date the MAIL BALLOT was held to increase LOB authority to exceed 30%. *(Goes to Code 01.)*
 ____ Percent authorized. (Cannot Exceed 3%)
 ____ Number of years authorized. (Enter 9999 for continuous and permanent.)

____ 12/13/2010 Date the Capital Outlay was authorized. *(Goes to Code 02.)*
 ____ 4.000 Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)
 ____ 5 Number of years authorized. (Enter 9999 for continuous and permanent.)

____ 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.

____ 30,790,604 2013-14 General Fund (Final Audited Legal Max)

____ 100% of estimated P.L. 382 (formerly P.L. 874) for 2014-15. (Exclude
 Extra Aid for Children on Indian Land, Low Rent Housing and Special Education.)

____ 5.000 Delinquent tax rate to be used for the 2014-2015 budget. *(Goes to Code 01.)*

Bonded Indebtedness	7/1/2012	7/1/2013	7/1/2014
(Total Principal Outstanding)			
General Obligation Bonds	\$79,220,000	\$77,300,000	\$75,415,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

USD INFORMATION

<u>673,211</u>	Estimated Motor Vehicle Property Tax* 7/1/14 to 6/30/15	
<u>4,989</u>	Estimated Recreational Vehicle Property Tax* 7/1/14 to 6/30/15	
	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/14 to 6/30/15	
<u>6,972</u>	Estimated 16/20M Tax* 7/1/14 to 6/30/15	
<u>4,000</u>	2014-15 Capital Outlay Mill Levy Rate to be used in this budget	(Goes to Code 04.)
	2014-15 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)

<u>4,641.0</u>	9/20/10 FTE Enrollment (include 2/20/11 military count)
<u>4,781.0</u>	9/20/11 FTE Enrollment (include 2/20/12 military count)
<u>4,800.2</u>	9/20/12 FTE Enrollment (include 2/20/13 military count)
<u>4,852.5</u>	9/20/13 FTE Enrollment (include 2/20/14 military count)
<u>4,852.6</u>	9/20/14 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.

<u>620</u>	9/20/14 Headcount Eligible for Reduced Meals (Estimated)
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CERTIFICATE

TO THE CLERK OF RENO COUNTY, STATE OF KANSAS

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

UNIFIED SCHOOL DISTRICT 308

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2014-2015; and (3) the Amount(s) of 2014 Tax to be Levied are within statutory limitations

TABLE OF CONTENTS:

			2014-2015 ADOPTED BUDGET		
Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2014 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	31,213,930	3,578,783	20,000(c)
Supplemental General (LOB) (d)	72-6435	08	10,000,000	2,783,208	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	622,271		
Virtual Education	72-3715	15	156,781		
Capital Outlay	72-8801	16	3,815,847	829,220	
Driver Training	72-6423	18	20,000		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	3,280,215		
Professional Development	72-9609	26	550,603		
Parent Education Program	72-3607	28	263,494		
Summer School	72-8237	29	146,593		
Special Education	72-6420	30	9,179,181		
Vocational Education	72-6421	34	3,323,363		
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	72-6441	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	4,806,037		
Gifts and Grants	72-8210	35	285,438		
KPERS Special Retirement Contribution	74-4939a	51	3,801,273		
Contingency Reserve	72-6426	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	302,189		
At Risk (K-12)	72-6414a	13	5,562,791		
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	5,875,001	3,042,404	
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 2014-2015 Expenditures.

(b) See K.S.A. 79-2939, order # _____ dated ____/____/____.

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

(d) Date election held to exceed 30% _____ authorizing _____ 0.00%

for _____ 0 yrs.

Date mail ballot held to exceed 30% _____ authorizing _____ 0.00%

for _____ 0 yrs.

The resolutions approved by mail ballot cannot exceed 33%.

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2014-2015 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2014 Tax to be Levied (2)	
COOPERATIVES					
Special Education	72-968	78	0		
Total USD		100	83,205,007	10,233,615	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1623a	82	0	0	
Public Library Board Employees Benefits	12-16,102	83	0	0	
Recreation Commission	12-1927	84	60,000	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	15,000	0	
Total Other		105	75,000	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Assisted by:

Attest: _____, 2014

President

County Clerk

Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

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

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

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

Computation of Delinquency

2012 Delinquent Tax Percentage 5.000 %

Rate Used in this Budget 5.000 %
for 2014-2015

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
Resolution dated 12/13/2010 authorizing 4.000 mills for 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 5 years.
4. Historical Museum: Tax Rate authorized by a petition dated _____ authorizing _____ mills.
5. Public Library: Resolution dated _____ authorizing _____ 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.

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

Fund	Code 04 Line	Actual 2013 Tax Levy (1)	Less 5 000 Allowance for Delinquency (2)	Less 2013 Tax Received in 2013-14 (3)	Less Tax Refunded in 2013-14 (4)	FOR FISCAL YEAR 2014-2015				
						2013 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Amount of 2014 Tax to be Levied (8)	Estimate of 2014 Taxes 1/1/2015 6/30/2015 (9)
General	01	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Supplemental General	03	4,654,731	232,737	4,245,702	143,613	32,679	341,360	2,504	2,783,208	2,421,391
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	805,979	40,299	734,561	14,342	16,777	44,144	323	829,220	721,421
Declining Enrollment	15	0	0	0	0	0	0	0	0	0
School Retirement	20	0	0	0	0	0	0	0	0	0
Special Assessment	25	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	2,717,125	135,856	2,479,189	92,290	9,790	239,652	1,758	3,042,404	2,646,891
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
Revenue 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	44,023	323	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	11,028	81	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0
TOTAL	80	8,177,835		7,459,452	250,245		680,207			

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$207,304,965 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$207,304,965 x Capital Outlay Mill levy 4.000 = \$829,220
Taxes to be Levied

Tax Collection Ratio for 2013 91.215 %

USD# 308

[illegible]

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Code No. 05

Item/Service Purchased	Date of Contract (1)	Term of Contract (Months) (2)	Int.* Rate % (3)	Total Outright Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2014 (7)	Payments Due 2014-2015 (8)	Payments Due July - Dec 2015 (9)
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0

Code No. 05a

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	5,475	4,191	85
Cancel of Prior Yr Enc	03	4,191	84	
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	05	57,184		
2012 \$	10	3,086,982	81,785	
2013 \$	15		3,218,178	
2014 \$	20			
1140 Delinquent Tax	25	104,157	99,238	
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60	95,775	49,707	
1985 State Aid Reimbursement****	65	111,647	142,525	
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85			0
3000 STATE SOURCES				
3110 General State Aid	95	22,708,739	22,859,631	26,318,334
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	4,154,633	4,147,370	4,515,300
4000 FEDERAL SOURCES				
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	380,211	380,211	380,211
RESOURCES AVAILABLE	170	30,708,994	30,982,920	31,213,930
TOTAL EXPENDITURES & TRANSFERS	175	30,704,803	30,982,835	31,213,930
EXCESS REVENUE TO STATE ***	200			0
UNENCUMBERED CASH BALANCE JUNE 30	190	4,191	85	xxxxxxxxxxx

* Only deduct 70% of the estimated 2014-2015 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. Do Not Include General State Aid Overpayments.

**** 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, National Board Certified teacher payments, and Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation.

*****K.S.A. 72-6460 authorizes transfers from the approved funds to expend unencumbered cash balances as approved by the local board.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	8,291,846	8,266,293	8,587,878
120 NonCertified	215	195,642	160,585	308,902
200 Employee Benefits				
210 Insurance (Employee)	220	627,788	648,967	779,131
220 Social Security	225	617,240	615,217	674,298
290 Other	230	134,236	205,176	267,159
300 Purchased Professional and Technical Services	235	3,500	3,550	44,000
400 Purchased Property Services	237		8,250	600
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	26,374	27,546	44,146
600 Supplies				
610 General Supplemental (Teaching)	260	431,677	377,527	328,644
644 Textbooks	265	7,971	539,006	405,230
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	725	49,233	1,000
700 Property (Equipment & Furnishings)	275	659,299	820,167	340,435
800 Other	280	50	4,475	656
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	673,706	657,263	877,707
120 NonCertified	290	139,800	138,220	154,250
200 Employee Benefits				
210 Insurance (Employee)	295	61,293	61,737	62,563
220 Social Security	300	60,232	58,028	78,697
290 Other	305	17,161	21,397	28,301
300 Purchased Professional and Technical Services	310	1,462	3,260	10,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	22,007	23,628	7,143
600 Supplies	320	13,209	10,187	10,904
700 Property (Equipment & Furnishings)	325	6,059		
800 Other	330	2,698	2,492	2,500
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	466,320	566,393	638,726
120 NonCertified	340	265,796	261,018	298,252
200 Employee Benefits				
210 Insurance (Employee)	345	47,765	66,785	82,077
220 Social Security	350	52,713	59,953	74,874
290 Other	355	19,129	19,556	22,960
300 Purchased Professional and Technical Services	360	45,839	47,378	32,500
400 Purchased Property Services	363			
500 Other Purchased Services	365	4,539	8,623	5,317

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	4,810	6,780	3,754
650 Technology Supplies	375	16,564	19,307	32,400
680 Miscellaneous Supplies	380	6,493	9,699	13,921
700 Property (Equipment & Furnishings)	385	9,601	6,720	
800 Other	390	1,257	1,917	860
2300 General Administration				
100 Salaries				
110 Certified	395	287,015	184,279	211,632
120 NonCertified	400	42,314	42,562	57,050
200 Employee Benefits				
210 Insurance (Employee)	405	22,455	16,165	17,156
220 Social Security	410	23,512	16,011	17,263
290 Other	415	2,847	1,864	4,677
300 Purchased Professional and Technical Services	420	94,615	133,059	111,488
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	1,920	1,002	2,000
590 Other	440	16,316	16,340	10,640
600 Supplies	445	1,609	524	4,882
700 Property (Equipment & Furnishings)	450	5,253		
800 Other	455	5,704	5,549	4,250
2400 School Administration				
100 Salaries				
110 Certified	460	1,203,732	1,106,691	1,341,349
120 NonCertified	465	509,715	502,610	563,235
200 Employee Benefits				
210 Insurance (Employee)	470	99,013	70,504	191,083
220 Social Security	475	126,066	117,944	123,333
290 Other	480	33,013	12,688	21,814
300 Purchased Professional and Technical Services	485		94,600	
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	19,441	18,475	30,437
590 Other	500	10,877	12,103	13,825
600 Supplies	505	7,573	6,457	13,375
700 Property (Equipment & Furnishings)	510	357		
800 Other	515	4,345	4,907	3,800
2500 Central Services				
100 Salaries				
110 Certified	730	152,931	154,460	161,789
120 NonCertified	735	929,694	985,736	1,106,994
200 Employee Benefits				
210 Insurance	740	112,803	113,055	118,356
220 Social Security	745	79,382	84,078	97,822
290 Other	750	6,311	37,952	20,145
300 Purchased Professional and Technical Services	755	18,738	16,601	12,357
400 Purchased Property Services	760	778	1,531	100

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services	765	45,598	44,859	86,718
600 Supplies	770	20,790	31,140	49,378
700 Property (Equipment & Furnishings)	775	134,727	73,272	21,760
800 Other	780	46,670	40,893	10,896
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	1,836,797	1,883,299	2,095,944
200 Employee Benefits				
210 Insurance (Employee)	525	245,343	272,673	277,703
220 Social Security	530	136,052	138,893	160,910
290 Other	535	87,260	97,649	133,328
300 Purchased Professional and Technical Services	540	35,780	34,727	25,000
400 Purchased Property Services				
411 Water/Sewer	545	2,803	39,758	20,720
420 Cleaning	550	21,094	14,807	19,192
430 Repairs & Maintenance	555	81,270	114,169	128,317
440 Rentals	560	20,086	15,524	23,700
460 Repair of Buildings	565			
490 Other	570	1,245	26,486	
500 Other Purchased Services				
520 Insurance	575	235,232	277,701	297,870
590 Other	580	15,290	19,192	14,549
600 Supplies				
610 General Supplies	585	334,139	241,977	172,547
620 Energy				
621 Heating	590	15,689	7,883	17,000
622 Electricity	595		9,274	
626 Motor Fuel (not schoolbus)	600	33,866	31,615	37,308
629 Other	605			
680 Miscellaneous Supplies	610	147,507	150,550	67,038
700 Property (Equipment & Furnishings)	615	173,870	256,680	29,008
800 Other	620	17,115	1,211	555
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			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	8,686	11,665	
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656	641	973	471
290 Other	658	118	162	55
600 Supplies	660			
730 Equipment	662			
800 Other	664	1,230	5,785	16,500
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666		1,103	6,152
200 Employee Benefits				
210 Insurance	668			1,365
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	294,179	297,699	391,232
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	29,464	17,491	32,466
730 Equipment (Including Buses)	684		19,450	
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	547	961	4,000
500 Other Purchased Services	700			
600 Supplies	702	19,890	22,373	
730 Equipment	704		6,404	
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790	1,399	4,555	10,000
5200 TRANSFER TO:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
937 Virtual Education	807	0	141,238	80,000
938 Capital Outlay	810	700,000	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	49,047	56,377	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	4,316,220	4,741,430	4,515,300
954 Vocational Education	850	643,036	563,244	186,311
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	1,013,472	8,042	0
976 At Risk (4yr Old)	891	0	0	0
978 At Risk (K-12)	893	3,185,521	3,725,571	3,800,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	30,704,803	30,982,835	31,213,930

* Enter on Code 06, Line 175.

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-143,395	-69,408	-81,381
Cancel of Prior Yr Enc	03	214	1,017	
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	1,667,967	1,561,054	1,600,000
4593 Title II**	015	296,800	250,004	257,418
4602 Title IV (21st Century)	022			
4601 Title III (English Language Acquisition)	060	27,437	26,465	30,000
4603 Charter Schools	062			
4599 Other	075	2,967,296	2,511,264	3,000,000
RESOURCES AVAILABLE	170	4,816,319	4,280,396	4,806,037
TOTAL EXPENDITURES & TRANSFERS	175	4,885,727	4,361,777	4,806,037
UNENCUMBERED CASH BALANCE JUNE 30	190	-69,408	-81,381	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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,874,689	1,728,736	1,901,610
120 NonCertified	215	545,738	552,426	607,669
200 Employee Benefits				
210 Insurance (Employee)	220	106,265	81,072	89,179
220 Social Security	225	180,801	169,699	186,669
290 Other	230	40,159	34,601	38,061
300 Purchased Professional and Technical Services	235	115,604	38,744	42,618
400 Purchased Property Services	237	65,802	55,270	60,797
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	60,814	15,812	17,393
600 Supplies				
610 General Supplemental (Teaching)	260	145,635	256,375	282,013
644 Textbooks	265			
650 Supplies (Technology Related)	267	36		
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	19,254	949	1,044
800 Other	280	3,350	2,975	3,272
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	123,258	42,380	42,804
120 NonCertified	290	447,003	379,636	417,600

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295	44,561	41,753	45,928
220 Social Security	300	43,358	30,930	34,023
290 Other	305	10,060	3,356	3,692
300 Purchased Professional and Technical Services	310	22,835	14,387	15,826
400 Purchased Property Services	313			
500 Other Purchased Services	315	1,718	2,066	2,273
600 Supplies	320	30,890	21,986	24,185
700 Property (Equipment & Furnishings)	325			
800 Other	330		1,490	1,639
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	184,496	72,904	80,194
120 NonCertified	340	90,897	113,572	124,929
200 Employee Benefits				
210 Insurance (Employee)	345	22,407	21,604	23,764
220 Social Security	350	20,532	13,791	15,170
290 Other	355	2,290	12,912	14,203
300 Purchased Professional and Technical Services	360	68,073	40,944	45,038
400 Purchased Property Services	363			
500 Other Purchased Services	365	164,868	59,764	65,740
600 Supplies				
640 Books (not textbooks) and Periodicals	370		105,000	115,500
650 Technology Supplies	375	14,869	24,440	26,884
680 Miscellaneous Supplies	380	98,433	112,378	123,616
700 Property (Equipment & Furnishings)	385		33,621	36,983
800 Other	390	24,304	18,341	20,175
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	4,673		
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705	1,042	1,337	13,370
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720	36		
700 Property (Equipment & Furnishings)	725			
800 Other	730	3,719	3,465	3,811
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	31,880	21,488	23,637
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	2,342	1,575	1,732
290 Other	535	1,363	1,042	1,146
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	3,739	4,091	4,500
420 Cleaning	550	7,859	12,175	13,392
430 Repairs & Maintenance	555	12,035	9,813	10,794
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	6,175	7,582	8,340
590 Other	580	2,250	3,479	3,827
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590	29,125	7,223	7,945
622 Electricity	595		27,695	30,464
626 Motor Fuel (not schoolbus)	600			
629 Other	605	9,163		
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	213		
800 Other	620			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	8,391	8,582	9,440
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635	640	650	715
290 Other	640	239	265	292
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	14,789	15,054	16,559
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665	87		
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740	29,298	29,974	32,971
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750	2,261	2,279	2,507
290 Other	755	416	416	458
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765	13,475	8,866	9,753
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	118,434	82,925	91,218
680 Miscellaneous Supplies	780	2,034	2,812	3,093
700 Property (Equipment & Furnishings)	785			
800 Other	790	7,050	5,075	5,582
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	4,885,727	4,361,777	4,806,037

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	562,504	370,859	744,944
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	10	77,207		
2012 \$	15	3,449,853	97,971	
2013 \$	20		4,245,702	32,679
1140 Delinquent Tax	25	143,009	139,594	116,427
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	512,795	703,108	341,360
2450 Recreational Vehicle Tax	75	3,520	5,170	2,504
2800 In Lieu of Taxes IRBs	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	4,395,891	4,751,941	6,456,000
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxx
RESOURCES AVAILABLE	170	9,144,779	10,314,345	7,693,914
TOTAL EXPENDITURES & TRANSFERS	175	8,773,920	9,569,401	10,000,000
TAX REQUIRED (175 minus 170)	195			2,306,086
PERCENT OF COLLECTION*	196			87,000 %
TOTAL 2014 TAX REQUIRED (195+196)	197			2,650,674
Delinquent Tax	200			132,534
AMOUNT OF 2014 TAX TO BE LEVIED				
Line 197 + Line 200	205			2,783,208
UNENCUMBERED CASH BALANCE JUNE 30	207	370,859	744,944	xxxxxxxxxx

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	347,881	606,940	676,712
120 NonCertified	215	108,799	105,665	110,292
200 Employee Benefits				
210 Insurance (Employee)	220	39,517	70,921	97,295
220 Social Security	225	52,336	74,310	83,439
290 Other	230	241,794	266,205	268,639
300 Purchased Professional and Technical Services	235		20,000	20,000
400 Purchased Property Services	237	106,137	155,966	63,432
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	237,996	147,544	198,979
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265	27,317		
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	7,051	10,098	4,750
700 Property (Equipment & Furnishings)	275	840,618	1,533,371	1,432,829
800 Other	280	90,785	105,175	85,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285		75,867	93,125
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	4,050	9,628	14,970
220 Social Security	300	821	6,527	9,643
290 Other	305	10,727	21,381	29,842
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	86,562	120,926	113,711
120 NonCertified	340	15,776		35,173
200 Employee Benefits				
210 Insurance (Employee)	345	9,705	7,686	15,323
220 Social Security	350	8,115	9,207	17,327
290 Other	355	3,743	945	5,714
300 Purchased Professional and Technical Serv	360	1,600	525	1,097
400 Purchased Property Services	363			
500 Other Purchased Services	365	2,126	1,285	4,512
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	253,659	172,512	28,578
700 Property (Equipment & Furnishings)	385	80,106	23,368	80,000
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	4,423	4,449	5,513
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460	143,033	143,831	155,232
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470	11,787	11,787	15,152
220 Social Security	475	11,767	10,800	16,914
290 Other	480	15,448	4,177	20,397
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500	3,360	3,360	3,606
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			2,400
220 Social Security	745	459	763	1,212
290 Other	750	6,006	9,753	13,592
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765	93,634	17,653	28,000
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780	31,392	31,299	
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	1,243	1,243	1,077
290 Other	535	16,251	17,289	8,071
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	54,555	60,451	75,000
420 Cleaning	550	30,086	31,971	40,000
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	1,019	1,147	1,464
600 Supplies				
610 General Supplies	585	3,366	16,044	39,000
620 Energy				
621 Heating	590	178,953	251,813	262,800
622 Electricity	595	720,132	788,483	884,200
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615		215,345	
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	416,218	416,218	316,218
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	70,000	70,000	70,000
949 Summer School	837	0	0	0
950 Special Education	840	1,346,000	1,346,000	1,446,000
954 Vocational Education	850	1,277,211	1,277,211	1,754,144
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	9,456	0
976 At Risk (4yr Old)	885	194,155	194,155	252,291
978 At Risk (K-12)	890	1,566,201	1,088,651	1,097,335
TOTAL EXPENDITURES & TRANSFERS*	xxxx	8,773,920	9,569,401	10,000,000

* Enter on Code 08, Line 175.

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01		0	0	0
Cancel of Prior Years Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				0
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				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2800 In Lieu of Taxes I.R.B.s	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
July - December Estimate	145				xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	75,954	95,667	49,898
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	0	0	0
5208 Transfer From Supplemental General	140	194,155	194,155	252,291
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	270,109	289,822	302,189
TOTAL EXPENDITURES & TRANSFERS	175	174,442	239,924	302,189
UNENCUMBERED CASH BALANCE JUNE 30	190	95,667	49,898	0

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	109,132	110,701	130,174
120 NonCertified	215	7,351	6,967	14,037
200 Employee Benefits				
210 Insurance (Employee)	220	10,920	10,920	24,170
220 Social Security	225	8,710	8,904	13,004
290 Other	230	962	847	2,941
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	1,500	1,778	2,000
600 Supplies				
610 General Supplemental (Teaching)	255	1,932	5,036	1,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	8,368	8,485	1,000
700 Property (Equipment & Furnishings)	270		26,876	
800 Other	275			15,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533	25,567	19,667	61,640
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595		39,743	37,223
TOTAL EXPENDITURES & TRANSFERS	xxxx	174,442	239,924	302,189

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	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	xxxxxxxxxxx
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	Code 12 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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 Technical 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	740,777	666,982	665,456
Cancel of Prior Year Encumbrance	03	4,523		
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15	100		
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	3,185,521	3,725,571	3,800,000
5208 Transfer From Supplemental General	140	1,566,201	1,088,651	1,097,335
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	5,497,122	5,481,204	5,562,791
TOTAL EXPENDITURES & TRANSFERS	175	4,830,140	4,815,748	5,562,791
UNENCUMBERED CASH BALANCE JUNE 30	190	666,982	665,456	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	3,188,527	3,080,913	3,272,874
120 NonCertified	215	68,463	62,603	76,282
200 Employee Benefits				
210 Insurance (Employee)	220	252,726	247,166	330,762
220 Social Security	225	239,489	230,900	297,586
290 Other	230	36,403	37,921	48,652
300 Purchased Professional and Technical Services	235	70,600		60,000
400 Purchased Property Services	237		3,500	3,500
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	386,255	401,185	455,929
600 Supplies				
610 General Supplemental (Teaching)	255	135,153	90,377	210,803
644 Textbooks	260	15,073	143,117	
650 Supplies (Technology Related)	263	13,065	12,265	
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	51,347	95,887	268,465
800 Other	275		16,963	318,648
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	27,199	42,102	
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	2,718	2,730	
220 Social Security	295	1,956	3,094	
290 Other	300	231	5,203	
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		56,130	64,088
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340		3,158	
220 Social Security	345		4,254	
290 Other	350		447	
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	100,935	75,576	
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			10,000
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595	240,000	200,257	145,202
TOTAL EXPENDITURES & TRANSFERS	xxxx	4,830,140	4,815,748	5,562,791

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	418,757	390,737	366,598
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			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	416,218	416,218	316,218
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	834,975	806,955	682,816
TOTAL EXPENDITURES & TRANSFERS	175	444,238	440,357	622,271
UNENCUMBERED CASH BALANCE JUNE 30	190	390,737	366,598	60,545

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	146,357	146,746	237,630
120 NonCertified	215	111,220	110,769	149,734
200 Employee Benefits				
210 Insurance (Employee)	220	11,613	16,926	80,378
220 Social Security	225	19,159	18,857	39,976
290 Other	230	5,671	5,473	3,475
300 Purchased Professional and Technical Services	235	671	205	42,000
400 Purchased Property Services	237		724	
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	8,605	65	1,833
600 Supplies				
610 General Supplemental(Teaching)	260	731	381	6,052
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			10,000
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			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595	140,211	140,211	51,193
TOTAL EXPENDITURES & TRANSFERS*	xxxx	444,238	440,357	622,271

* Enter on Code 14, Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	93,150
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	141,238	80,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	141,238	173,150
TOTAL EXPENDITURES & TRANSFERS	175	0	48,088	156,781
UNENCUMBERED CASH BALANCE JUNE 30	190	0	93,150	16,369

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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		42,786	111,125
590 Other	250		2,000	10,000
600 Supplies				
610 General Supplemental (Teaching)	255		32	26,853
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445		3,000	3,076
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455		24	5,460
220 Social Security	460		223	236
290 Other	465		23	31
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	48,088	156,781

* Enter on Code 15, Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	5,296,080	5,260,870	5,340,008	5,340,008
Cancel of Prior Year Encumbrance	03		27,761		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	7,099			
2012 \$	10	351,582	10,094		
2013 \$	15		734,561	16,777	16,777
2014 \$	20			721,421	829,220
1140 Delinquent Tax	25	18,461	15,715	20,159	30,224
1510 Interest on Idle Funds	30	6,100	2,415	2,500	2,500
July - December Estimate	35				
1900 Other Revenue From Local Source	40	422,899	319,867	157,266	157,266
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	50,644	67,107	44,144	44,144
July - December Estimate	60				22,072
2450 Recreational Vehicle Tax	65	347	495	323	323
July - December Estimate	66				162
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87			414,610	414,610
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	700,000	0	0	0
RESOURCES AVAILABLE	170	6,853,212	6,438,885	6,717,208	6,857,306
TOTAL EXPENDITURES & TRANSFERS	175	1,592,342	1,098,877	3,815,847	3,815,847
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	3,041,459
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	6,857,306
UNENCUMBERED CASH BALANCE JUNE 30	190	5,260,870	5,340,008	2,901,361	xxxxxxxxxxxxxx

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

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	37,554	32,274	1,176,622
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			2,000
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220	52		22,352
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			23,000
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	51,708		126,192
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250	57,604		267,512

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255			100,000
4200 Land Improvement	260	34,121	8,090	85,000
4300 Architectural & Engineering Services	265	2,250	4,503	
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280	176,682	286,994	251,000
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	1,232,371	767,016	1,762,169
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,592,342	1,098,877	3,815,847

* Enter on Code 16, Line 175.

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	99,231	94,011	88,656
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3208 State Safety Aid	25			0
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal 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	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	99,231	94,011	88,656
TOTAL EXPENDITURES & TRANSFERS	175	5,220	5,355	20,000
UNENCUMBERED CASH BALANCE JUNE 30	190	94,011	88,656	68,656

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	5,220	5,355	20,000
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and 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 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			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
5200 TRANSFER TO:				
930 General Fund	625			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	5,220	5,355	20,000

*Enter on Code 18, Line 175.

DECLINING ENROLLMENT FUND	Code 19 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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	xxxxxxxxxxxxxxxxxx
	195	TAX REQUIRED (line 175-line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 *

* Line 175 should be the amount the USD is utilizing 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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

*Enter on Code 22, Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	964,945	1,079,573	1,263,517
Cancel of Prior Year Encumbrance	03		1,407	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	570	629	600
1600 Food Service				
1611 Student Sales (Lunch)	15	446,783	494,998	351,350
1612 Student School Lunches (Breakfast)	25	33,112	23,374	23,222
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	58,115	22,140	24,516
1990 Miscellaneous	55	96,699	78,484	80,000
3000 STATE SOURCES				
3203 School Food Assistance	65	26,700	25,628	21,954
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	1,845,332	1,869,479	1,712,736
4590 Other Federal Aid	80			
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	xxxxxxxxxxx
RESOURCES AVAILABLE	170	3,472,256	3,595,712	3,477,895
TOTAL EXPENDITURES & TRANSFERS	175	2,392,683	2,332,195	3,280,215
UNENCUMBERED CASH BALANCE JUNE 30	190	1,079,573	1,263,517	197,680

All local resources should be accurately recorded in columns 1, 2, and 3.

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210	29,191	27,502	37,325
200 Employee Benefits				
210 Insurance (Employee)	215	2,953	3,503	5,583
220 Social Security	220	2,173	2,031	2,883
290 Other	225	1,569	1,682	343
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235	39,260	29,292	53,833
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			2,300
620 Energy				
621 Heating	250			8,500
622 Electricity	255			25,000
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270		363	
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	741,028	716,051	862,247
200 Employee Benefits				
210 Insurance	295	16,188	14,653	241,602
220 Social Security	300	56,458	54,448	73,116
290 Other	305	26,060	30,561	43,730
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	18,929	19,150	30,150
600 Supplies				
630 Food & Milk	325	1,254,436	1,219,705	1,402,000
680 Miscellaneous Supplies	330	73,567	89,728	114,428
700 Property (Equipment & Furnishings)	335	113,201	108,483	257,600
800 Other	340	17,670	15,043	119,575
TOTAL EXPENDITURES & TRANSFERS*	xxxx	2,392,683	2,332,195	3,280,215

* Enter on Code 24, Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	743,537	743,537	743,538
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	49,047	56,377	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	792,584	799,914	743,538
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	5,395	13,897	49,656
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	413	1,061	2,173
290 Other	230	41	123	1,240
300 Purchased Professional and Technical Services	235	11,200	10,006	84,721
400 Purchased Property Services	237			
500 Other Purchased Services	240	20,938	26,194	381,700
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	11,060	5,095	31,113
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

		12 mo.	12 mo.	12 mo.
PROFESSIONAL DEVELOPMENT	Code 26 Line	2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
5200 TRANSFER TO:				
930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	49,047	56,376	550,603
UNENCUMBERED CASH BALANCE JUNE 30	190	743,537	743,538	192,935

2014-2015

		12 mo.	12 mo.	12 mo.
PARENT EDUCATION PROGRAM	Code 28 Line	2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	234,759	239,876	240,785
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			18,500
1510 Interest on Idle Funds	15			0
1900 Other Revenue From Local Source	25	23,426	23,594	24,000
3000 STATE SOURCES				
3216 Parent Education Aid	35	139,438	139,438	139,438
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	70,000	70,000	70,000
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	467,623	472,908	492,723
TOTAL EXPENDITURES & TRANSFERS	175	227,747	232,123	263,494
UNENCUMBERED CASH BALANCE JUNE 30	190	239,876	240,785	229,229

		12 mo.	12 mo.	12 mo.
PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215	166,230	165,840	182,514
200 Employee Benefits				
210 Insurance (Employee)	220	16,380	16,380	19,200
220 Social Security	225	12,049	12,082	13,942
290 Other	230	1,362	1,296	2,389
300 Purchased Professional and Technical Services	235			300
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	11,648	12,709	19,362
600 Supplies				
640 Books(not textbooks) and Periodicals	255	649	109	200
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	16,682	9,733	10,587
700 Property (Equipment & Furnishings)	270		12,119	
800 Other	275	2,747	1,855	15,000

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
5200 TRANSFER TO:				
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	227,747	232,123	263,494

*Enter on Code 28, Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	146,593	146,593	146,593
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	146,593	146,593	146,593
TOTAL EXPENDITURES & TRANSFERS	175	0	0	146,593
UNENCUMBERED CASH BALANCE JUNE 30	190	146,593	146,593	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
2500 Central Services				
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			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Service	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
930 General Fund	685		0	146,593
TOTAL EXPENDITURES & TRANSFERS *	xxxx	0	0	146,593

*Enter on Code 29, Line 175

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,489,518	4,489,434	4,517,455
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
1980 Reimbursements	20		62,936	
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	487,787	413,265	450,000
4590 Other Reserve Grants in Aid	65	1,227,648	1,217,814	1,150,000
5000 OTHER				
5206 Transfer From General	75	4,316,220	4,741,430	4,515,300
5208 Transfer From Supplemental General	80	1,346,000	1,346,000	1,446,000
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	11,867,173	12,270,879	12,078,755
TOTAL EXPENDITURES & TRANSFERS	175	7,377,739	7,753,424	9,179,181
UNENCUMBERED CASH BALANCE JUNE 30	190	4,489,434	4,517,455	2,899,574

* This would include regular allocations and ARRA recovery funds.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	2,628,179	2,664,654	2,996,046
120 NonCertified	215	1,601,887	1,603,654	1,657,897
200 Employee Benefits				
210 Insurance (Employee)	220	216,961	202,483	518,138
220 Social Security	225	311,701	317,721	364,036
290 Other	230	90,211	87,891	102,444
300 Purchased Professional and Tech Services	235		32	
400 Purchased Property Services	237	561		
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)**	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	563,961	762,639	891,664
600 Supplies				
610 General Supplemental(Teaching)	260	36,614	9,280	87,922
644 Textbooks	265			1,600
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	10,980	18,291	50,637
800 Other	280	1,348	210	216,941

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	804,067	763,094	893,328
120 NonCertified	290	20,750	26,195	28,830
200 Employee Benefits				
210 Insurance (Employee)	295	47,619	50,349	50,000
220 Social Security	300	60,352	57,394	61,555
290 Other	305	14,656	13,728	16,451
300 Purchased Professional and Tech Services	310	12,913	219,613	223,120
400 Purchased Property Services	313			
500 Other Purchased Services	315	10,474	21,754	7,531
600 Supplies	320	4,889	12,401	7,980
700 Property (Equipment & Furnishings)	325		643	
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	12,200	10,781	8,972
120 NonCertified	340	8,802	7,993	9,050
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	1,599	1,229	1,498
290 Other	355	277	1,309	217
300 Purchased Professional and Tech Services	360	9,750	9,386	9,566
400 Purchased Property Services	363			
500 Other Purchased Services	365	12,713	2,511	12,000
600 Supplies				
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	352		
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	168,351	170,755	180,700
120 NonCertified	400	98,016	97,313	110,126
200 Employee Benefits				
210 Insurance (Employee)	405	23,640	23,640	23,983
220 Social Security	410	20,513	20,544	24,280
290 Other	415	2,294	2,148	3,527
300 Purchased Professional and Tech Services	420	8,362	767	0
400 Purchased Property Services	425			
500 Other Purchased Services	430	12,763	6,627	11,835
600 Supplies	435	17,632	4,073	3,500
700 Property (Equipment & Furnishings)	440	1,072	1,930	8,855
800 Other	445	1,587	1,514	
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835	747		
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
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	2,227		1,000
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			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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			
500 Other Purchased Services				
513 Contracting of Bus Services	665	535,122	556,952	581,500
519 Mileage in Lieu of Trans	670		55	5,000
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	1,565	1,903	7,452
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			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
5200 TRANSFER TO:				
930 General Fund	855			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	7,377,739	7,753,424	9,179,181

* 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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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	xxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0

* Line 175 should be the amount the USD is utilizing for cost of living weighting as authorized by K.S.A. 72-6449 and 72-6405.

VOCATIONAL EDUCATION	Code 34 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	933,583	1,285,020	1,346,717
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	618,815	706,845	700,000
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			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	3,506	3,506
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115		95,419	95,000
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	643,036	563,244	186,311
5208 Transfer From Supplemental General	140	1,277,211	1,277,211	1,754,144
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	3,472,645	3,931,245	4,085,678
TOTAL EXPENDITURES & TRANSFERS	175	2,187,625	2,584,528	3,323,363
UNENCUMBERED CASH BALANCE JUNE 30	190	1,285,020	1,346,717	762,315

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,407,335	1,449,520	1,485,357
120 NonCertified	215	25,262	25,883	46,025
200 Employee Benefits				
210 Insurance (Employee)	220	120,816	131,378	139,915
220 Social Security	225	102,880	105,525	117,468
290 Other	230	30,854	30,462	39,694
300 Purchased Professional and Technical Services	235		2,497	11,000
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	7,673	7,815	6,727
600 Supplies				
610 General Supplemental (Teaching)	255	61,894	77,667	48,407
644 Textbooks	260	7,627	17,852	
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	6,732	196,808	152,050
700 Property (Equipment & Furnishings)	270	106,750	104,759	273,193
800 Other	275		75,484	591,087

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			21,978
500 Other Purchased Services	360	1,751	46,922	4,000
600 Supplies				
640 Books(not textbooks)and Periodicals	365	20,708	5,181	12,400
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			4,771
2400 School Administration				
100 Salaries				
110 Certified	445	80,751	81,505	89,327
120 NonCertified	450	52,173	53,408	58,835
200 Employee Benefits				
210 Insurance (Employee)	455	11,820	11,820	11,657
220 Social Security	460	10,629	10,798	13,029
290 Other	465	1,180	1,130	3,306
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	4,209	3,915	3,167
600 Supplies	480	1,344	1,808	2,160
700 Property (Equipment & Furnishings)	485			
800 Other	490		4,771	
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635	78		
800 Other	640	2,992		

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	31,959	26,257	77,393
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505	5,915	5,460	12,000
290 Other	510	2,313	1,884	7,537
300 Purchased Professional and Technical Services	515	1,740	1,716	4,694
400 Purchased Property Services				
411 Water/Sewer	520		121	350
420 Cleaning	525			
430 Repairs & Maintenance	530	19,519	37,610	22,030
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	20,646	20,661	17,700
600 Supplies				
610 General Supplies	550			5,760
620 Energy				
621 Heating	555			9,000
622 Electricity	560	38,713	26,216	29,000
626 Motor Fuel (not schoolbus)	565	1,362	996	2,346
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589		16,699	
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	2,187,625	2,584,528	3,323,363

* Enter on Code 34, Line 175.

		12 mo.	12 mo.	12 mo.
GIFTS AND GRANTS	Code	2012-2013	2013-2014	2014-2015
(Monies Not Included in Other Funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	135,438	217,342	254,291
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	98,801	64,867	150,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035	51,812	25,177	50,000
RESOURCES AVAILABLE	170	286,051	307,386	454,291
TOTAL EXPENDITURES & TRANSFERS	175	68,709	53,095	285,438
UNENCUMBERED CASH BALANCE JUNE 30	190	217,342	254,291	168,853

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

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

Examples of funds to be included are:

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

		12 mo.	12 mo.	12 mo.
GIFTS AND GRANTS EXPENDITURES	Code	2012-2013	2013-2014	2014-2015
(Monies Not Included in Other Funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235	675	650	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	1,338	4,234	

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	27,440	18,157	115,438
644 Textbooks	265	613	300	
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	5,080	5,187	100,000
800 Other	280	9,135	4,163	30,000
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			
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		2,137	
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350		92	
290 Other	355		11	
300 Purchased Professional and Tech Services	360		3,750	
400 Purchased Property Services	363			
500 Other Purchased Services	365	2,000		5,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370	8,252	5,757	10,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380		3,283	
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685		1,798	
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695		138	
290 Other	700		13	
300 Purchased Professional and Technical Svcs	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730	4,760	3,425	
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			5,000
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			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780	9,416		20,000
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	68,709	53,095	285,438

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
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	xxxxxxxxxxx	xxxxxxxxxxx
RESOURCES AVAILABLE	100	0	0	0	0
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105				
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 100)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

SCHOOL RETIREMENT (USD 500 ONLY)	Code 44 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

EXTRAORDINARY GROWTH FACILITIES*	Code 45 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0

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

** Line 175 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.	2014-2015 Actual (3)
		2012-2013 Actual (1)	2013-2014 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	4,782,918	5,079,231	5,181,661
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	1,163	564	
1900 Other Revenue From Local Sources	07	3,395,931	3,451,152	
1961 Revenue From General	10			
1962 Revenue From Supplemental General	12			
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25			
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40			
1969 Revenue From Professional Development	45			
1970 Revenue From Parent Education	50			
1971 Revenue From Summer School	52			
1972 Revenue From Special Education	55			
1975 Revenue From Vocational Education	65			
1977 Revenue From Federal Funds	71			
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From At Risk (4yr Old)	77			
1981 Revenue From At Risk (K-12)	78			
1982 Revenue From Virtual Education	79			
5000 OTHER				
5206 Transfer from General	80	0	0	
RESOURCES AVAILABLE	82	8,180,012	8,530,947	
EXPENDITURES:				
210 Health Care Services	85	3,100,781	3,349,286	
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100			
520 Risk Management Insurance	105			
TOTAL EXPENDITURES	175	3,100,781	3,349,286	
UNENCUMBERED CASH BALANCE JUNE 30	190	5,079,231	5,181,661	

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	2,890,008	3,115,797	3,801,273
RESOURCES AVAILABLE	70	2,890,008	3,115,797	3,801,273
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	1,936,305	2,212,216	2,698,906
2100 Student Support				
200 Employee Benefits	80	231,201	249,264	304,102
2200 Instructional Support				
200 Employee Benefits	85	86,700	62,316	76,026
2300 General Administration				
200 Employee Benefits	90	57,800	31,158	38,012
2400 School Administration				
200 Employee Benefits	95	202,301	218,106	266,089
2500 Central Services				
200 Employee Benefits	100	86,700	62,316	76,026
2600 Operations & Maintenance				
200 Employee Benefits	105	202,301	218,106	266,089
2700 Student Transportation Services				
200 Employee Benefits	110			
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	86,700	62,315	76,023
TOTAL EXPENDITURES	175	2,890,008	3,115,797	3,801,273
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,845,906	1,845,906	1,845,906
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	1,845,906	1,845,906	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,845,906	1,845,906	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional and Tech Services	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680	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	
980 Supplemental General Fund	820	0	0	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,869,166	2,911,961	2,714,190
Cancel of Prior Year Encumbrances	03	550		
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05	105,340	102,701	
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	1,013,472	8,042	
5208 Transfer From Supplemental General	30	0	9,456	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	2,988,528	3,032,160	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	36,643	246,895	
645 Workbooks	80	21,820	61,560	
646 Repairing Textbooks	85	439	416	
649 Other Materials & Supplies	90	10,286	4,149	
650 Supplies (Technology Related)	93	1,542		
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100	3,815	3,000	
683 Other Material & Supplies	105	2,022	1,950	
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125			
TOTAL EXPENDITURES	175	76,567	317,970	
UNENCUMBERED CASH BALANCE JUNE 30	190	2,911,961	2,714,190	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	205,051	230,412	149,822
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	101,355	58,683	
1790 Donations/Fundraisers/Other	55	273,309	268,437	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	20,568	1,213	
RESOURCES AVAILABLE	170	600,283	558,745	
TOTAL EXPENDITURES & TRANSFERS	175	369,871	408,923	
UNENCUMBERED CASH BALANCE JUNE 30	190	230,412	149,822	xxxxxxxxxxx

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.

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	65,794	77,860	
600 Supplies	235	269,376	290,603	
700 Property (Equipment & Furnishings)	240	13,830	14,381	
800 Other	245	20,871	26,079	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	369,871	408,923	

TUITION REIMBURSEMENT FUND (USD 495 ONLY)	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1900 Other Revenue From Local Source	10			
3000 STATE SOURCES				
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

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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				
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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900 Other Support Services				
100 Salaries				
110 Certified	695			
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
600 Supplies	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	4,239,604	4,464,517	4,716,638	4,716,638
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	50,456			
2012 \$	10	2,670,443	75,714		
2013 \$	15		2,479,189	9,790	9,790
2014 \$	20			2,646,891	
1140 Delinquent Tax	25	88,735	90,559	67,962	101,892
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	5,013			0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	318,635	477,749	239,652	239,652
July - December Estimate	60				119,826
2450 Recreational Vehicle Tax	65	2,190	3,537	1,758	1,758
July - December Estimate	66				879
2800 In Lieu of Taxes IRBs	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (after 7-1-92)	78	2,479,366	2,761,898	2,937,451	2,937,451
July - December Estimate*	79				1,468,725
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	9,854,442	10,353,163	10,620,142	9,596,611
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	3,469,925	3,386,525	3,274,901	
890 Commission & Postage	90	0	0	100	
831 Principal	95	1,920,000	2,250,000	2,600,000	
TOTAL EXPENDITURES	100	5,389,925	5,636,525	5,875,001	5,875,001
832 Interest Due July-December	105				1,604,138
890 Commission & Postage July-Dec	110				
831 Principal Due July-December	115				2,915,000
990 Cash Basis Reserve	120				2,100,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	12,494,139
UNENCUMBERED CASH BALANCE JUNE 30	190	4,464,517	4,716,638	4,745,141	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			2,897,528
	200	Delinquent Tax			144,876
	205	Amount of 2014 Tax to be Levied			3,042,404

(a) Interest on Bond Proceeds only.

* July - December estimate must be entered manually.

BOND AND INTEREST (USD) #2	Code 63 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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 (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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2014 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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				
31 Principal Due July - December	95				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

TEMPORARY NOTE (a)	Code 68 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 80)			0
	200	Delinquent Tax			0
	205	Amount of 2014 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid, Regular (Restricted) [include ARRA]*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
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			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2500 Central Services				
100 Salaries				
110 Certified	795			
120 Non-Certified	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional and Technical Svcs	820			
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845			
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 school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590			
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660			
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			
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			
2900 Other Support Services				
100 Salaries				
110 Certified	850			
120 NonCertified	855			
200 Employee Benefits				
210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional and Technical Services	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 78, Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
HISTORICAL MUSEUM	Code 80 Line	2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

	Code 82 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
PUBLIC LIBRARY BOARD (ONLY USDs 446 & 500)					
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

PUBLIC LIBRARY BOARD EMPLOYEES BENEFITS (ONLY USDs 446 & 500)	Code 83 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

RECREATION COMMISSION	Code 84 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	314,562	323,842	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	14,360			
2012 \$	10	710,734	20,198		
2013 \$	15		0	0	0
2014* \$	20			0	
1140 Delinquent Tax	25	28,816	26,704	0	0
1900 Other Revenue From Local Source	30			18,000	18,000
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	101,230	134,171	44,023	44,023
July - December Estimate	50				22,012
2450 Recreational Vehicle Tax	55	694	990	323	323
July - December Estimate	56				162
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	1,170,396	505,905	62,346	84,520
EXPENDITURES:					
3300 Community Service Operations	75	846,554	505,905	60,000	
TOTAL EXPENDITURES	175	846,554	505,905	60,000	60,000
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	24,520
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	84,520
UNENCUMBERED CASH BALANCE JUNE 30	190	323,842	0	2,346	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			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 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	78,703	80,821	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	3,591			
2012 \$	10	177,569	5,051		
2013 \$	15		0	0	0
2014* \$	20			0	
1140 Delinquent Tax	25	7,230	6,682	0	0
1900 Other Revenue From Local Source	30			5,000	5,000
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	25,318	33,564	11,028	11,028
July - December Estimate	50				5,514
2450 Recreational Vehicle Tax	55	173	248	81	81
July - December Estimate	56				41
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	292,584	126,366	16,109	21,664
EXPENDITURES:					
3300 Community Service Operations	75	211,763	126,366	15,000	
TOTAL EXPENDITURES	175	211,763	126,366	15,000	15,000
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	6,664
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	21,664
UNENCUMBERED CASH BALANCE JUNE 30	190	80,821	0	1,109	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

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

NOTICE OF HEARING 2014-2015 BUDGET

The governing body of Unified School District 308 will meet on the 11TH day of AUGUST, 2014 at 7:05 PM, at 1520 NORTH PLUM ST, HUTCHINSON KS 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 1520 NORTH PLUM ST, HUTCHINSON KS and will be available at this hearing.

The Amount of 2014 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2014-2015 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	2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	30,704,803	20.000	30,982,835	20.000	31,213,930	3,578,783	20.000
Supplemental General (LOB)	08	8,773,920	19.288	9,569,401	22.871	10,000,000	2,783,208	13.426
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	444,238		440,357		622,271		
Virtual Education	15	0		48,088		156,781		
Capital Outlay	16	1,592,342	1.987	1,098,877	3.957	3,815,847	829,220	4.000
Driver Training	18	5,220		5,355		20,000		
Extraordinary School Program	22	0		0		0		
Food Service	24	2,392,683		2,332,195		3,280,215		
Professional Development	26	49,047		56,376		550,603		
Parent Education Program	28	227,747		232,123		263,494		
Summer School	29	0		0		146,593		
Special Education	30	7,377,739		7,753,424		9,179,181		
Vocational Education	34	2,187,625		2,584,528		3,323,363		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	3,100,781		3,349,286				
Federal Funds	07	4,885,727		4,361,777		4,806,037		
Gifts and Grants	35	68,709		53,095		285,438		
At Risk (4Yr Old)	11	174,442		239,924		302,189		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	4,830,140		4,815,748		5,562,791		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

STATE OF KANSAS
Budget Form USD-A
2014-2015

USD# 308

Fund—Continued	Code 99 Line	2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
KPERS Special Retirement Contribution	51	2,890,008		3,115,797		3,801,273		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	76,567		317,970				
Activity Fund	56	369,871		408,923				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	5,389,925	14.905	5,636,525	13.355	5,875,001	3,042,404	14.676
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	0		0		0		
TOTAL USD EXPENDITURES	100	75,541,534	56.180	77,402,604	60.183	83,205,007	10,233,615	52.102
Less: Transfers	105	18,258,073	xxxxxx	17,367,090	xxxxxx	13,897,810	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	57,283,461	xxxxxx	60,035,514	xxxxxx	69,307,197	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	10,597,894	xxxxxx	11,683,035	xxxxxx	10,233,615	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	846,554	3.979	505,905	0.000	60,000	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	211,763	0.990	126,366	0.000	15,000	0	0.000
TOTAL OTHER	120	1,058,317	4.969	632,271	0.000	75,000	0	0.000
TOTAL TAXES LEVIED	125	11,584,894		11,683,035		10,233,615		
Assessed Valuation - General Fund	128	\$170,574,780		\$175,259,681		\$178,939,152		
Assessed Valuation - All Other Funds	130	\$198,633,702		\$203,529,712		\$207,304,965		
Outstanding Indebtedness, July 1		2012		2013		2014		
General Obligation Bonds	135	79,220,000		77,300,000		75,415,000		
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	79,220,000		77,300,000		75,415,000		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

USD 308 PUBLIC NOTICE OF VOTE

2014-15 PROPERTY TAX RATES

2-YEAR PROPERTY TAX REVIEW

(Excluding General Fund, Bond and Interest, No-Fund Warrants, and Temporary Note)

Fund	2013-14		2014-15		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	4,654,928	22.871	2,783,208	13.426	-40.21%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	805,367	3.957	829,220	4.000	2.96%
4. Special Liability Expense	0	0.000	0	0.000	0.00%
5. School Retirement	0	0.000	0	0.000	0.00%
6. Extraordinary Growth	0	0.000	0	0.000	0.00%
7. Cost of Living	0	0.000	0	0.000	0.00%
8. Declining Enrollment	0	0.000	0	0.000	0.00%
9. Special Assessment	0	0.000	0	0.000	0.00%
10. TOTAL	5,460,295	26.828	3,612,428	17.426	-33.84%

NOTE: Publication in the local newspaper is required if Line 10 is over 1.5 percent.

Required by KSA 79-2925b

BOARD OF EDUCATION VOTE

Approved _____ Disapproved _____

Clerk of the Board

Intentionally left blank

Intentionally left blank

Intentionally left blank

BUDGET CONTENTS - FUNDS

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[C02-Levy Limits for Tax Funds](#)

[C04-Worksheet 1](#)

[C05-Statement of Indebtedness](#)

[C05a-Statement of Conditional Lease](#)

[C06-General Fund](#)

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[C08-Supplemental General](#)

[C010-Adult Education](#)

[C011-At Risk \(4yr Old\)](#)

[C012-Adult Supplemental Education](#)

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[C014-Bilingual Education](#)

[C015-Virtual Education](#)

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[C033-Cost of Living](#)

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[C042-Special Liability Expense \(includes Judgments\)](#)

[C044-School Retirement](#)

[C045-Extraordinary Growth Facilities](#)

[C047-Special Reserve](#)

[C051-KPERS Special Retirement Contribution](#)

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[C080-Historical Museum](#)

[C082-Public Library Board \(USD 446 & 500 only\)](#)

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[C086-Recreation Commission Employee Benefits & Special Liability](#)

[C099-Publication](#)

[2nd Publication](#)

[Budget Checks](#)



Note: Budget Checks looks for certain negative revenue entries and any negative expenditures.

New: 2nd Publication should be published in the newspaper if the total increase in amount levied (for certain funds) is greater than 1.5% over the prior year.

Codes.xlsx(Contents)

USD INFORMATION

DISTRICT NAME 443 - Dodge City
 USD # 443 (TYPE USD NUMBER ONLY)
 HOME COUNTY Ford

196,653,672 Final 2012 Assessed Valuation (All funds except General.)
 177,167,628 Final 2012 General Fund Assessed Valuation
 210,032,976 Final 2013 Assessed Valuation (All funds except General.)
 190,397,298 Final 2013 General Fund Assessed Valuation
 207,729,215 2014 Assessed Valuation (All funds except General.)
 189,424,561 2014 General Fund Assessed Valuation
 2014 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

	2012-13 Mill Rates (Official Levies from County Clerk)	2013-14 Mill Rates	2012 Taxes Levied (In Dollars from F 110 prior yr budget)
General	20.000	20.000	3,531,259
Supplemental General	26.393	30.446	5,180,286
Adult Education	0.000	0.000	
Capital Outlay	3.500	0.350	684,171
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	10.608	9.820	2,081,959
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Recreation Commission			
Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment data for Form 150 (Excludes Virtual)

6,154.3 Audited 9/20/12 + 2/20/13 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
 6,194.4 Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
 6,394.4 9/20/14 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude
 FHSU Math & Science Academy)
 74.5 9/20/14 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
 4,616 9/20/14 Number of eligible students that qualify for free meals. Do NOT include Part-time students
 in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
 1,480.7 Vocational Education total clock hours of students enrolled and attending on 9/20/14
 13,590.9 Bilingual Education total clock hours of students enrolled and attending on 9/20/14
 9/20/14 Est. FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014
 and bond money was used for construction of new facilities or new schools that were built primarily
 with federal funds on a military reservation located in USD 207 or USD 475.)
 2,483.0 All public pupils transported or for whom transportation is being made available 9/20/14
 who reside in the district 2.5 miles or more
 Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU)
 Math & Science Academy. (Transfers to Form 150, Line 15)
 [Cannot be used to generate general fund weightings other than BSAPP and cannot be used for LOB
 authority. Districts must send BSAPP to FHSU for students enrolled in their district and attending
 FHSU Math & Science Academy.]

USD INFORMATION

Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2014 and exclude virtual)

____ 2/20/15 Est. FTE (excludes 4yr old at risk)
 ____ 2/20/15 Est. 4yr old at risk FTE (count each student as .5 FTE)
 ____ 2/20/15 Est. number of students that qualify for free meals
 ____ Vocational Education total clock hours of students enrolled and attending on 2/20/2015
 ____ Bilingual Education total clock hours of students enrolled and attending on 2/20/2015
 ____ Est. 2/20/15 FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014
 and bond money was used for construction of new facilities or new schools that were built primarily
 with federal funds on a military reservation located on USD 207 or USD 475.)
 ____ Est. 2/20/15 FTE of new students of military families transported or for whom
 transportation is being made available 2/20/15 who reside in the district 2.5 miles or more

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

____ Est. 9/20/14 FTE Virtual 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 12)
 ____ Amt. (Declining Enrollment Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 14)

____ 425.7 Area of district in square miles 9/20/14. (Transfers to F150 Table III)

____ 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. (Enter 9999 for continuous and permanent.)

____ No Yes or No - Does your district have authority for and plan to adopt 31% or more LOB budget?

____ Date the MAIL BALLOT was held to increase LOB authority to exceed 30%. **(Goes to Code 01.)**
 ____ Percent authorized. (Cannot Exceed 3%)
 ____ Number of years authorized. (Enter 9999 for continuous and permanent.)

____ 5/14/2014 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.)
 ____ 9999 Number of years authorized. (Enter 9999 for continuous and permanent.)

____ 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.

____ 45,358,919 2013-14 General Fund (Final Audited Legal Max)

____ 100% of estimated P.L. 382 (formerly P.L. 874) for 2014-15. (Exclude
 Extra Aid for Children on Indian Land, Low Rent Housing and Special Education.)

____ 3.500 Delinquent tax rate to be used for the 2014-2015 budget. **(Goes to Code 01.)**

Bonded Indebtedness	7/1/2012	7/1/2013	7/1/2014
(Total Principal Outstanding)			
General Obligation Bonds	\$30,585,000	\$26,450,000	\$22,210,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$6,865,000	\$4,845,000	\$2,950,000

USD INFORMATION

<u>757,790</u>	Estimated Motor Vehicle Property Tax* 7/1/14 to 6/30/15	
<u>5,187</u>	Estimated Recreational Vehicle Property Tax* 7/1/14 to 6/30/15	
<u>332,856</u>	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/14 to 6/30/15	
<u>12,774</u>	Estimated 16/20M Tax* 7/1/14 to 6/30/15	
<u>8,000</u>	2014-15 Capital Outlay Mill Levy Rate to be used in this budget	(Goes to Code 04.)
	2014-15 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)

<u>5,950.1</u>	9/20/10 FTE Enrollment (include 2/20/11 military count)
<u>5,994.2</u>	9/20/11 FTE Enrollment (include 2/20/12 military count)
<u>6,156.9</u>	9/20/12 FTE Enrollment (include 2/20/13 military count)
<u>6,191.4</u>	9/20/13 FTE Enrollment (include 2/20/14 military count)
<u>6,391.4</u>	9/20/14 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.

<u>800</u>	9/20/14 Headcount Eligible for Reduced Meals (Estimated)
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CERTIFICATE

TO THE CLERK OF FORD COUNTY, STATE OF KANSAS
We, the undersigned, duly elected, qualified and acting officers of
UNIFIED SCHOOL DISTRICT 443

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 2014-2015; and (3) the Amount(s) of 2014 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

			2014-2015 ADOPTED BUDGET		
Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2014 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	47,840,298	3,788,491	20,000(c)
Supplemental General (LOB) (d)	72-6435	08	16,408,181	3,452,069	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	3,448,990		
Virtual Education	72-3715	15	384		
Capital Outlay	72-8801	16	6,499,875	1,661,834	
Driver Training	72-6423	18	0		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	4,635,870		
Professional Development	72-9609	26	400,000		
Parent Education Program	72-3607	28	65,512		
Summer School	72-8237	29	600,000		
Special Education	72-6420	30	9,234,527		
Vocational Education	72-6421	34	1,400,000		
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	72-6441	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	4,926,138		
Gifts and Grants	72-8210	35	2,000,000		
KPERS Special Retirement Contribution	74-4939a	51	5,240,126		
Contingency Reserve	72-6426	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	286,974		
At Risk (K-12)	72-6414a	13	9,975,139		
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	5,174,050	2,571,621	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	30,455	0	
Temporary Note	72-6761	68	0	0	

(a) The amount computed on Form 150 is the limit of the 2014-2015 Expenditures.

(b) See K.S.A. 79-2939, order # _____ dated ____/____/____.

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

(d) Date election held to exceed 30% _____ authorizing _____ 0.00% for _____ 0 yrs.
Date mail ballot held to exceed 30% _____ authorizing _____ 0.00% for _____ 0 yrs.

The resolutions approved by mail ballot cannot exceed 33%.

CERTIFICATE

TABLE OF CONTENTS.

Adopted Budget			2014-2015 ADOPTED BUDGET		
		Code 01 Line	Expenditures (1)	Amount of 2014 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-968	78	0		
Total USD		100	118,166,519	11,474,015	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1623a	82	0	0	
Public Library Board Employees Benefits	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Assisted by:

Attest: _____, 2014

President

County Clerk

Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

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

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

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

Computation of Delinquency

2012 Delinquent Tax Percentage 3.500 %

Rate Used in this Budget 3.500 %
for 2014-2015

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
Resolution dated 5/14/2014 authorizing 8.000 mills for 9999 years.
2. Increase to Capital Outlay*:
Resolution dated _____ authorizing 0.000 mills for 0 years. Must expire same time as original resolution.
3. Adult Education:
Resolution dated _____ authorizing 0.000 mills for 0 years. Limit 5 years.
4. Historical Museum: Tax Rate authorized by a petition dated _____ authorizing _____ mills.
5. Public Library: Resolution dated _____ authorizing _____ 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.

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

Fund	Code 04 Line	FOR FISCAL YEAR 2014-2015								
		Actual 2013 Tax Levy (1)	Less 3.500 Allowance for Delinquency (2)	Less 2013 Tax Received in 2013-14 (3)	Less Tax Refunded in 2013-14 (4)	2013 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Amount of 2014 Tax to be Levied (8)	Estimate of 2014 Taxes 1/1/2015 6/30/2015 (9)
General	01	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Supplemental General	03	6,360,776	222,627	5,932,868	0	205,281	527,175	3,548	3,452,069	2,934,259
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	73,119	2,559	68,053	0	2,507	46,639	314	1,661,834	1,412,559
Declining Enrollment	15	0	0	0	0	0	0	0	0	0
School Retirement	20	0	0	0	0	0	0	0	0	0
Special Assessment	25	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	2,051,545	71,804	1,914,053	0	65,688	196,750	1,324	2,571,621	2,185,878
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
Revenue Warrant	55	0	0	0	0	0	0	0	0	0
Extraordinary 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	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0
TOTAL	80	8,485,440		7,914,974	0		770,564			

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$207,729,215 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$207,729,215 x Capital Outlay Mill levy 8.000 = \$1,661,834
Taxes to be Levied

Tax Collection Ratio for 2013

93.277 %

Purpose of Debt

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

Item/Service Purchased	Date of Contract (1)	Term of Contract (Months) (2)	Int.* Rate % (3)	Total Outright Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2014 (7)	Payments Due 2014-2015 (8)	Payments Due July - Dec 2015 (9)
COP CMS Lease	11/1/2011	50	1.00	3,130,000		3,130,000	2,950,000	1,959,675	1,020,075
COP HVAC Lease	4/1/2014	96	2.00	1,360,000		1,360,000	1,360,000	34,000	17,000
TOTAL				\$4,490,000	\$0	\$4,490,000	\$4,310,000	\$1,993,675	\$1,037,075

Code No. 05a

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	778	4,538	23,007
Cancel of Prior Yr Enc	03	1,530		
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	05	77,161		
2012 \$	10	3,369,466	81,438	
2013 \$	15		3,557,118	
2014 \$	20			
1140 Delinquent Tax	25	84,829	108,518	
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement****	65		23,000	
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85	113,943	130,775	102,650
3000 STATE SOURCES				
3110 General State Aid	95	36,244,864	36,616,671	41,256,390
3130 Mineral Production Tax	115	10,122	20,634	
3205 Special Education Aid	120	4,665,935	4,747,990	6,457,867
4000 FEDERAL SOURCES				
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	91,244	384
RESOURCES AVAILABLE	170	44,568,628	45,381,926	47,840,298
TOTAL EXPENDITURES & TRANSFERS	175	44,564,090	45,358,919	47,840,298
EXCESS REVENUE TO STATE ***	200			0 **
UNENCUMBERED CASH BALANCE JUNE 30	190	4,538	23,007	xxxxxxxxxxx

* Only deduct 70% of the estimated 2014-2015 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. Do Not Include General State Aid Overpayments.

**** 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, National Board Certified teacher payments, and Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation.

*****K.S.A. 72-6460 authorizes transfers from the approved funds to expend unencumbered cash balances as approved by the local board.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	9,109,260	9,032,849	10,166,100
120 NonCertified	215	35,490	49,400	51,000
200 Employee Benefits				
210 Insurance (Employee)	220	1,307,095	1,416,126	1,558,000
220 Social Security	225	771,867	775,672	900,800
290 Other	230	99,153	163,942	97,000
300 Purchased Professional and Technical Services	235	4,083	7,727	7,800
400 Purchased Property Services	237	10,394	9,426	14,000
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	270,645	267,017	280,000
600 Supplies				
610 General Supplemental (Teaching)	260	344,793	330,212	776,700
644 Textbooks	265	1,168	1,313	200
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	71,030	65,348	50,000
700 Property (Equipment & Furnishings)	275	178,581	107,905	710,000
800 Other	280	1,432	954	5,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290	37,067	18,037	18,600
200 Employee Benefits				
210 Insurance (Employee)	295	6,196		
220 Social Security	300	2,744	1,380	1,500
290 Other	305	251	138	200
300 Purchased Professional and Technical Services	310	2,730	3,920	5,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	442	482	500
700 Property (Equipment & Furnishings)	325			25,000
800 Other	330			5,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	94,103	96,146	103,000
120 NonCertified	340	131,943	83,806	142,000
200 Employee Benefits				
210 Insurance (Employee)	345	29,839	25,538	36,300
220 Social Security	350	16,921	13,554	21,600
290 Other	355	5,034	5,110	2,400
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	57,121	54,275	62,000
650 Technology Supplies	375	11,602	10,099	13,700
680 Miscellaneous Supplies	380	2,782	2,925	2,000
700 Property (Equipment & Furnishings)	385			25,000
800 Other	390			5,000
2300 General Administration				
100 Salaries				
110 Certified	395	367,731	371,199	393,500
120 NonCertified	400	152,774	154,756	159,500
200 Employee Benefits				
210 Insurance (Employee)	405	46,915	51,856	57,000
220 Social Security	410	37,221	38,157	46,700
290 Other	415	14,266	15,101	5,100
300 Purchased Professional and Technical Services	420		79,764	186,200
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			2,500
530 Communications (Telephone, postage, etc.)	435	59,966		68,500
590 Other	440			57,700
600 Supplies	445			34,000
700 Property (Equipment & Furnishings)	450			25,000
800 Other	455			15,000
2400 School Administration				
100 Salaries				
110 Certified	460			1,300
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475	85	86	100
290 Other	480	1,207	1,209	50
300 Purchased Professional and Technical Services	485	11,578	13,212	17,000
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	54,299		97,500
590 Other	500	8,726	10,107	12,500
600 Supplies	505	86,606	21,736	81,000
700 Property (Equipment & Furnishings)	510			25,000
800 Other	515			5,000
2500 Central Services				
100 Salaries				
110 Certified	730	324,191	278,882	292,000
120 NonCertified	735	675,471	672,334	692,500
200 Employee Benefits				
210 Insurance	740	146,645	150,555	166,000
220 Social Security	745	74,628	71,126	88,100
290 Other	750	11,074	12,703	9,500
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services	765	12,808	10,168	23,800
600 Supplies	770	51,583	2,604	6,500
700 Property (Equipment & Furnishings)	775	63,574		11,105
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	1,360,771	1,293,838	2,265,000
200 Employee Benefits				
210 Insurance (Employee)	525	197,872	192,661	399,500
220 Social Security	530	100,562	92,633	203,900
290 Other	535	73,232	78,863	165,900
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	2,120,500		
420 Cleaning	550	21,963	23,368	25,500
430 Repairs & Maintenance	555	33,883	41,120	41,000
440 Rentals	560	43,859	55,089	63,800
460 Repair of Buildings	565			
490 Other	570	68,662	80,325	82,700
500 Other Purchased Services				
520 Insurance	575	53,008	60,932	85,300
590 Other	580	7,494		7,500
600 Supplies				
610 General Supplies	585	187,611	202,618	203,000
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	49	3,688	5,000
700 Property (Equipment & Furnishings)	615	54,041	36,956	40,000
800 Other	620	1,274	1,040	2,000
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			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	138,912	143,865	85,000
200 Employee Benefits				
210 Insurance	654	22,566	23,439	16,500
220 Social Security	656	10,511	10,766	8,900
290 Other	658	3,696	4,426	5,600
600 Supplies	660	7,674	7,047	9,500
730 Equipment	662	5,726	5,898	6,000
800 Other	664	8,240	8,569	9,500
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	692,839	697,831	782,000
200 Employee Benefits				
210 Insurance	668	18,720	28,961	41,500
220 Social Security	670	52,688	52,827	63,000
290 Other	672	27,112	28,751	45,000
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			10,000
519 Mileage in Lieu of Trans	678			
520 Insurance	680	45,191	49,503	50,000
626 Motor Fuel	682	216,725		240,000
730 Equipment (Including Buses)	684	221,276	179,921	200,800
800 Other	686			17,500
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	90,553	91,163	94,000
200 Employee Benefits				
210 Insurance	690	14,538	16,753	18,500
220 Social Security	692	6,804	6,970	8,700
290 Other	694	5,603	6,488	6,200
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700	270	22	1,200
600 Supplies	702	113,320	135,035	133,500
730 Equipment	704	6,565	6,997	10,000
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895		104,059	107,200
120 NonCertified	900		25,923	27,000
200 Employee Benefits				
210 Insurance	905		21,189	23,300
220 Social Security	910		9,611	12,100
290 Other	915		1,091	1,300
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			797,364
5200 TRANSFER TO:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	3,148,311	3,433,859	3,446,384
937 Virtual Education	807	10,363	0	0
938 Capital Outlay	810	2,585,118	2,293,690	1,996,675
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	200,000	229,696	200,000
948 Parent Education Program	835	25,807	25,808	25,807
949 Summer School	837	0	0	0
950 Special Education	840	5,000,000	5,333,426	6,500,000
954 Vocational Education	850	1,211,800	1,192,200	1,323,000
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	1,400,584	4,219,956	
974 Textbook & Student Materials Revolving Fund	889	0		0
976 At Risk (4yr Old)	891	285,931	285,931	286,974
978 At Risk (K-12)	893	9,856,752	10,015,261	9,975,139
TOTAL EXPENDITURES & TRANSFERS*	xxxx	44,564,090	45,358,919	47,840,298

* Enter on Code 06, Line 175.

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-554,055	-451,929	-947,862
Cancel of Prior Yr Enc	03	308		
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	2,825,814	2,044,668	2,830,000
4593 Title II**	015	248,947	227,728	250,000
4602 Title IV (21st Century)	022			
4601 Title III (English Language Acquisition)	060	273,185	115,073	274,000
4603 Charter Schools	062			
4599 Other	075	2,513,933	2,490,862	2,520,000
RESOURCES AVAILABLE	170	5,308,132	4,426,402	4,926,138
TOTAL EXPENDITURES & TRANSFERS	175	5,760,061	5,374,264	4,926,138
UNENCUMBERED CASH BALANCE JUNE 30	190	-451,929	-947,862	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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	758,515	628,958	628,958
120 NonCertified	215	1,023,107	943,260	943,260
200 Employee Benefits				
210 Insurance (Employee)	220	206,323	199,772	199,772
220 Social Security	225	129,799	112,863	112,863
290 Other	230	31,193	15,408	15,408
300 Purchased Professional and Technical Services	235	41,706	30,380	30,380
400 Purchased Property Services	237	5,633	11,423	11,423
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	103,930	70,595	70,595
600 Supplies				
610 General Supplemental (Teaching)	260	321,645	324,137	324,137
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	143,058	50,891	50,891
800 Other	280	417,381	383,799	25,550
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	448,659	460,956	460,956
120 NonCertified	290	551,352	445,176	445,176

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295	153,828	132,975	132,975
220 Social Security	300	74,939	67,878	67,878
290 Other	305	6,117	7,305	7,305
300 Purchased Professional and Technical Services	310	22,874	19,606	19,606
400 Purchased Property Services	313			
500 Other Purchased Services	315	2,462	16,302	16,302
600 Supplies	320	2,223	2,377	2,377
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	8,918	18,734	18,734
120 NonCertified	340	40,889	43,503	43,503
200 Employee Benefits				
210 Insurance (Employee)	345	5,208	6,000	6,000
220 Social Security	350	3,820	4,771	4,771
290 Other	355	330	492	492
300 Purchased Professional and Technical Services	360	266,738	306,620	306,620
400 Purchased Property Services	363			
500 Other Purchased Services	365	24,819	24,517	24,517
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	3,230		
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	172,539	200,071	200,017
120 NonCertified	400	45,971	47,352	47,352
200 Employee Benefits				
210 Insurance (Employee)	405	22,986	28,532	28,532
220 Social Security	410	15,772	17,345	17,345
290 Other	415	1,393	1,984	1,984
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	280,446	170,558	170,558
2400 School Administration				
100 Salaries				
110 Certified	460	86,454	55,022	55,022
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470	8,419	5,525	5,525
220 Social Security	475	6,595	4,195	4,195

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo	12 mo	12 mo
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
290 Other	480	568	443	443
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	19,240	3,582	3,582
590 Other	500			
600 Supplies	505	22,122	17,154	17,154
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685	27,227	18,264	18,264
200 Employee Benefits				
210 Insurance	690	5,103	3,781	3,781
220 Social Security	695	2,062	1,361	1,361
290 Other	700	171	160	160
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	17,104		
200 Employee Benefits				
210 Insurance (Employee)	525	391		
220 Social Security	530	1,308		
290 Other	535	931		
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555	53	537	537
440 Rentals	560	66,050	28,837	28,837
460 Repair of Buildings	565	29,065	221,900	221,900
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	6,423	6,558	6,558
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625	47,999	48,233	48,233
200 Employee Benefits				
210 Insurance	630	1,837	1,665	1,665
220 Social Security	635	3,672	3,693	3,693
290 Other	640	1,902	2,029	2,029
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655	38,055	3,119	3,119
520 Insurance	660			
626 Motor Fuel	665	1,885	4,708	4,708
730 Equipment (including buses)	670			
800 Other	675	845		
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855		119,828	30,005
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	26,777	29,130	29,130
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	5,760,061	5,374,264	4,926,138

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	742,947	275,599	844,653
Cancel of Prior Year Encumbrances	03	5,063		
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	10	140,186		
2012 \$	15	4,900,545	130,536	
2013 \$	20		5,932,868	205,281
1140 Delinquent Tax	25	123,191	178,779	111,369
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65		1,364	
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	664,792	754,019	527,175
2450 Recreational Vehicle Tax	75	5,266	5,223	3,548
2800 In Lieu of Taxes IRBs	85	150,602	199,078	157,478
3000 STATE SOURCES				
3140 Supplemental State Aid	95	8,479,171	8,582,187	11,723,645
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxx
RESOURCES AVAILABLE	170	15,211,763	16,059,653	13,573,149
TOTAL EXPENDITURES & TRANSFERS	175	14,936,164	15,215,000	16,408,181
TAX REQUIRED (175 minus 170)	195			2,835,032
PERCENT OF COLLECTION*	196			85.000 %
TOTAL 2014 TAX REQUIRED (195+196)	197			3,335,332
Delinquent Tax	200			116,737
AMOUNT OF 2014 TAX TO BE LEVIED				
Line 197 + Line 200	205			3,452,069
UNENCUMBERED CASH BALANCE JUNE 30	207	275,599	844,653	xxxxxxxxxx

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	68,454	16,000	
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	5,237	1,097	
290 Other	230	111	115	
300 Purchased Professional and Technical Services	235	304,575	155,639	307,500
400 Purchased Property Services	237		9,562	25,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	34,690	120,098	35,000
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	2,521	79	5,000
600 Supplies				
610 General Supplemental(Teaching)	260	103,244	136,377	149,400
644 Textbooks	265	125,390	134,260	131,400
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270		651	640
700 Property (Equipment & Furnishings)	275	1,405,734	809,704	1,327,500
800 Other	280			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	421,529	408,317	494,000
120 Non-Certified	290	259,797	241,558	333,000
200 Employee Benefits				
210 Insurance (Employee)	295	78,079	84,712	93,200
220 Social Security	300	58,260	59,203	70,500
290 Other	305	4,794	6,505	7,600
300 Purchased Professional and Technical Serv	310	54,570	70,400	75,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			2,000
600 Supplies	320	14,006	12,908	15,500
700 Property (Equipment & Furnishings)	325	176	1,966	2,000
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	675,562	626,485	643,500
120 NonCertified	340	58,138	107,274	55,200
200 Employee Benefits				
210 Insurance (Employee)	345	76,969	82,152	82,200
220 Social Security	350	56,704	57,092	60,000
290 Other	355	4,487	5,876	6,500
300 Purchased Professional and Technical Serv	360	11,160	16,820	22,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	30,922	30,597	34,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370	115		15,000
650 Technology Supplies	375	1,426	1,622	187,000
680 Miscellaneous Supplies	380	218,513	147,340	38,000
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	98,767	130,249	185,500
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445	1,727	1,878	2,000
700 Property (Equipment & Furnishings)	450	8,172	23,597	25,000
800 Other	455			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460	1,969,974	2,020,052	2,081,500
120 Non-Certified	465	1,031,499	1,060,704	1,093,500
200 Employee Benefits				
210 Insurance (Employee)	470	320,527	353,596	389,000
220 Social Security	475	224,779	229,003	272,600
290 Other	480	19,559	25,315	29,400
300 Purchased Professional and Technical Services	485	6,943		
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	4,577	4,539	3,800
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730		447,142	160,000
120 NonCertified	735	419,877		301,000
200 Employee Benefits				
210 Insurance	740	59,704	68,884	76,000
220 Social Security	745	31,037	33,670	41,100
290 Other	750	13,626	20,560	5,000
300 Purchased Professional and Technical Services	755	127,542	103,254	150,500
400 Purchased Property Services	760			
500 Other Purchased Services	765	9,362	9,840	10,200
600 Supplies	770	9,280	8,156	15,000
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	1,350,857	1,531,421	645,500
200 Employee Benefits				
210 Insurance (Employee)	525	207,981	265,116	104,500
220 Social Security	530	100,300	116,851	58,000
290 Other	535	78,077	88,981	47,000
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	229,391	260,513	273,000
420 Cleaning	550			
430 Repairs & Maintenance	555	270,483	255,016	350,000
440 Rentals	560	2,338		
460 Repair of Buildings	565	279,756	394,621	350,000
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	347,737	358,322	350,000
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590	208,055	317,193	342,773
622 Electricity	595	1,291,362	1,414,153	1,609,000
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684		150,000	150,000
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			278,829
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
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	
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	2,000,000	2,000,000	2,408,839
954 Vocational Education	850	0	0	
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	137,712	177,965	382,000
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	0	0	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	14,936,164	15,215,000	16,408,181

* Enter on Code 08, Line 175.

ADULT EDUCATION	Code 10 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01		0	0	0
Cancel of Prior Years Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				0
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				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2800 In Lieu of Taxes I.R.B.s	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
July - December Estimate	145				xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,136	4,136	4,135
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	285,931	285,931	286,974
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	290,067	290,067	291,109
TOTAL EXPENDITURES & TRANSFERS	175	285,931	285,932	286,974
UNENCUMBERED CASH BALANCE JUNE 30	190	4,136	4,135	4,135

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	153,805	102,888	67,029
120 NonCertified	215	39,564	59,424	88,419
200 Employee Benefits				
210 Insurance (Employee)	220	30,969	15,992	19,457
220 Social Security	225	14,761	12,367	12,463
290 Other	230	1,219	1,270	1,341
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			1,500
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	104	3,532	4,500
600 Supplies				
610 General Supplemental (Teaching)	255	5,934	11,635	5,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265		2,852	6,691
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285	25,059	45,982	46,076

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	5,075	6,402	6,124
220 Social Security	295	1,888	3,511	4,059
290 Other	300	147	297	441
300 Purchased Professional and Technical Services	305			4,043
400 Purchased Property Services	307			
500 Other Purchased Services	310		9	
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			11,093
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			1,500
220 Social Security	345			964
290 Other	350			104
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420		2,632	
600 Supplies	425			1,000
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540	5,834	13,283	4,015
200 Employee Benefits				
210 Insurance	545	1,094	2,750	750
220 Social Security	550	442	990	365
290 Other	555	36	116	40
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	285,931	285,932	286,974

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	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	xxxxxxxxxxxx
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	Code 12 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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 Technical 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	11,441	11,441	11,442
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	9,856,752	10,015,261	9,975,139
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	9,868,193	10,026,702	9,986,581
TOTAL EXPENDITURES & TRANSFERS	175	9,856,752	10,015,260	9,975,139
UNENCUMBERED CASH BALANCE JUNE 30	190	11,441	11,442	11,442

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	6,833,416	6,795,071	6,240,711
120 NonCertified	215	530,157	570,736	587,858
200 Employee Benefits				
210 Insurance (Employee)	220	921,632	1,042,647	1,146,911
220 Social Security	225	487,461	497,821	606,751
290 Other	230	40,233	54,087	65,275
300 Purchased Professional and Technical Services	235	20,000	30,000	55,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	141,307	132,489	216,500
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	49,861	13,368	50,000
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	518,636	522,245	537,912
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	61,372	66,855	73,540
220 Social Security	295	37,530	37,627	46,776
290 Other	300	3,180	4,218	5,032
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	153,485	177,601	194,057
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400	15,358	18,890	21,973
220 Social Security	405	11,233	13,005	68,928
290 Other	410	999	1,425	7,415
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460	28,492	33,644	45,500
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	2,400	3,531	5,000
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			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	9,856,752	10,015,260	9,975,139

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	8,974	8,759	8,759
Cancel of Prior Year Encumbrance	03	169		
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	3,148,311	3,433,859	3,446,384
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	3,157,454	3,442,618	3,455,143
TOTAL EXPENDITURES & TRANSFERS	175	3,148,695	3,433,859	3,448,990
UNENCUMBERED CASH BALANCE JUNE 30	190	8,759	8,759	6,153

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,563,526	1,797,137	1,842,065
120 NonCertified	215	872,648	889,172	911,401
200 Employee Benefits				
210 Insurance (Employee)	220	250,247	301,691	331,860
220 Social Security	225	172,076	172,039	236,027
290 Other	230	48,826	60,452	25,392
300 Purchased Professional and Technical Services	235	92,903	75,378	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	15,062	34,905	
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	37,893	4,931	
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	37,661	38,369	39,328
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	4,404	4,770	5,247
220 Social Security	300	2,766	2,848	3,410
290 Other	305	229	308	367

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395	43,132	44,002	45,102
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405	3,763	4,165	4,581
220 Social Security	410	3,278	3,340	3,801
290 Other	415	281	352	409
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	3,148,695	3,433,859	3,448,990

* Enter on Code 14, Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	37,567	47,930	384
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	10,363	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	47,930	47,930	384
TOTAL EXPENDITURES & TRANSFERS	175	0	47,546	384
UNENCUMBERED CASH BALANCE JUNE 30	190	47,930	384	0

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645		47,546	384
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	47,546	384

* Enter on Code 15, Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	3,221,335	3,452,720	1,063,019	1,063,019
Cancel of Prior Year Encumbrance	03	321,846			
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	29,034			
2012 \$	10	649,738	17,316		
2013 \$	15		68,053	2,507	2,507
2014 \$	20			1,412,559	1,661,834
1140 Delinquent Tax	25	2,744	16,998	1,280	1,919
1510 Interest on Idle Funds	30	5,144	2,922		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	40,130	74,240	1,000,000	1,000,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	25,543	25,756	46,639	46,639
July - December Estimate	60				23,320
2450 Recreational Vehicle Tax	65	455	162	314	314
July - December Estimate	66				157
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80	19,702	2,289	13,940	13,940
July - December Estimate	82				6,970
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87			963,864	963,864
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	2,585,118	2,293,690	1,996,675	1,996,675
RESOURCES AVAILABLE	170	6,900,789	5,954,146	6,500,797	6,781,158
TOTAL EXPENDITURES & TRANSFERS	175	3,448,069	4,891,127	6,499,875	6,499,875
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	281,283
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	6,781,158
UNENCUMBERED CASH BALANCE JUNE 30	190	3,452,720	1,063,019	922	xxxxxxxxxxxxxx

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

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	129,257	1,711,653	1,700,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	2,528		
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235	7,148		
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	1,198,684	331,150	1,000,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265	162,477	201,857	250,000
4500 New Building Acquisition & Construction	275	7,920		15,000
4600 Site Improvement	280	1,809,253	29,918	888,000
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	130,802	661,649	650,000
4900 Other	291		175	200
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295		57,100	58,675
890 Commission & Postage	300		2,625	3,000
831 Principal	305		1,895,000	1,935,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	3,448,069	4,891,127	6,499,875

* Enter on Code 16, Line 175.

DRIVER TRAINING	Code 18 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	43,698	43,698	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3208 State Safety Aid	25			0
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal 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	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	43,698	43,698	0
TOTAL EXPENDITURES & TRANSFERS	175	0	43,698	0
UNENCUMBERED CASH BALANCE JUNE 30	190	43,698	0	0

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and 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 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			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
5200 TRANSFER TO:				
930 General Fund	625		43,698	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	43,698	0

*Enter on Code 18, Line 175.

DECLINING ENROLLMENT FUND	Code 19 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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	xxxxxxxxxxxxxxxx
	195	TAX REQUIRED (line 175-line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 *

* Line 175 should be the amount the USD is utilizing 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

*Enter on Code 22, Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	570,591	565,299	513,347
Cancel of Prior Year Encumbrance	03	2,348		
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	37	11	50
1600 Food Service				
1611 Student Sales (Lunch)	15	428,985	371,773	333,264
1612 Student School Lunches (Breakfast)	25	52,780	45,741	41,003
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	119,104	113,244	457,701
1990 Miscellaneous	55	1,704	1,298	2,500
3000 STATE SOURCES				
3203 School Food Assistance	65	42,291	41,901	39,080
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	3,172,681	3,356,528	3,456,173
4590 Other Federal Aid	80		5,775	6,000
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	4,390,521	4,501,570	4,849,118
TOTAL EXPENDITURES & TRANSFERS	175	3,825,222	3,988,223	4,635,870
UNENCUMBERED CASH BALANCE JUNE 30	190	565,299	513,347	213,248

All local resources should be accurately recorded in columns 1, 2, and 3.

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
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	960	4,381	7,500
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270		38,225	40,000
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	61,441	62,759	66,370
120 NonCertified	290	1,384,583	1,344,994	1,390,000
200 Employee Benefits				
210 Insurance	295	162,070	173,733	200,500
220 Social Security	300	112,444	110,541	115,000
290 Other	305	71,562	75,158	76,700
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	5,245	10,226	11,500
600 Supplies				
630 Food & Milk	325	1,843,233	1,916,847	2,100,000
680 Miscellaneous Supplies	330	183,684	171,174	228,300
700 Property (Equipment & Furnishings)	335		76,248	200,000
800 Other	340		3,937	200,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	3,825,222	3,988,223	4,635,870

* Enter on Code 24, Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	353,203	285,163	285,233
Cancel of Prior Year Encumbrance	03	15		
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	200,000	229,696	200,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	553,218	514,859	485,233
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	61,351	55,708	100,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	10,698	7,801	20,000
290 Other	230	882	806	1,500
300 Purchased Professional and Technical Services	235	143,113	117,808	200,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	35,073	38,207	43,500
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	16,687	6,297	25,000
700 Property (Equipment & Furnishings)	260			
800 Other	265	251	2,999	5,000
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			5,000
5200 TRANSFER TO:				
930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	268,055	229,626	400,000
UNENCUMBERED CASH BALANCE JUNE 30	190	285,163	285,233	85,233

2014-2015

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	22,409	22,409	22,409
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35	39,705	39,705	39,705
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	25,807	25,808	25,807
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxx
RESOURCES AVAILABLE	170	87,921	87,922	87,921
TOTAL EXPENDITURES & TRANSFERS	175	65,512	65,513	65,512
UNENCUMBERED CASH BALANCE JUNE 30	190	22,409	22,409	22,409

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	5,025	6,095	8,289
120 NonCertified	215	34,880	39,695	40,844
200 Employee Benefits				
210 Insurance (Employee)	220	7,972	9,571	9,625
220 Social Security	225	3,033	3,428	4,495
290 Other	230	255	393	487
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	7,054	3,635	
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	7,293	2,696	272
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			1,500
5200 TRANSFER TO:				
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	65,512	65,513	65,512

*Enter on Code 28, Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	937,591	895,834	763,680
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	118,682	105,153	110,000
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	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	1,056,273	1,000,987	873,680
TOTAL EXPENDITURES & TRANSFERS	175	160,439	237,307	600,000
UNENCUMBERED CASH BALANCE JUNE 30	190	895,834	763,680	273,680

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	105,252	166,429	400,000
120 NonCertified	215	20,302	32,395	80,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	9,342	14,533	35,000
290 Other	230	649	1,396	5,000
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	5,299	597	7,500
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			8,250
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	927		5,000
120 NonCertified	290	3,791	2,178	10,000
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	361	165	1,250
290 Other	305	25	14	500

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630	12,958		
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640	985		
290 Other	645	548		
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			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695		17,413	40,000
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705		1,313	5,000
290 Other	710		874	2,500
300 Purchased Professional and Technical Service	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
930 General Fund	685			
TOTAL EXPENDITURES & TRANSFERS *	xxxx	160,439	237,307	600,000

*Enter on Code 29, Line 175

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,407,691	1,600,232	1,800,230
Cancel of Prior Year Encumbrances	03	39		
REVENUE				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
1980 Reimbursements	20			
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	5,000,000	5,333,426	6,500,000
5208 Transfer From Supplemental General	80	2,000,000	2,000,000	2,408,839
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	8,407,730	8,933,658	10,709,069
TOTAL EXPENDITURES & TRANSFERS	175	6,807,498	7,133,428	9,234,527
UNENCUMBERED CASH BALANCE JUNE 30	190	1,600,232	1,800,230	1,474,542

* This would include regular allocations and ARRA recovery funds.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	249,679	226,316	233,105
120 NonCertified	215	46,824	51,948	53,507
200 Employee Benefits				
210 Insurance (Employee)	220	37,828	49,778	54,795
220 Social Security	225	21,941	20,880	26,120
290 Other	230	1,752	2,222	5,620
300 Purchased Professional and Tech Services	235	30,768	29,592	35,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)**	250	2,044,254	2,098,924	2,112,600
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	4,367,718	4,344,018	6,370,610
590 Other	255	2,067	1,698	4,575
600 Supplies				
610 General Supplemental(Teaching)	260	3,750	3,702	5,100
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	917	1,671	4,800
800 Other	280			3,700

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285		29,544	30,430
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295		7,500	8,220
220 Social Security	300		2,027	2,960
290 Other	305		3,277	4,825
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315		609	3,950
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		500	3,100
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			
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			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
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		150,285	157,535

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	640		7,238	9,125
220 Social Security	645		11,384	12,750
290 Other	650		8,240	9,600
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675		3,265	3,500
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685		50,605	50,600
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695		28,205	28,400
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
5200 TRANSFER TO:				
930 General Fund	855			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	6,807,498	7,133,428	9,234,527

* 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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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	xxxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 *

* Line 175 should be the amount the USD is utilizing for cost of living weighting as authorized by K.S.A. 72-6449 and 72-6405.

VOCATIONAL EDUCATION	Code 34 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	563,849	638,071	664,070
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	0
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	1,211,800	1,192,200	1,323,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	1,775,649	1,830,271	1,987,070
TOTAL EXPENDITURES & TRANSFERS	175	1,137,578	1,166,201	1,400,000
UNENCUMBERED CASH BALANCE JUNE 30	190	638,071	664,070	587,070

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	815,140	824,844	850,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	110,700	124,188	138,000
220 Social Security	225	61,228	61,342	76,000
290 Other	230	5,115	6,845	8,200
300 Purchased Professional and Technical Services	235			134,100
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	1,013	5,823	6,000
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	57,133	65,250	70,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	9,835	2,959	5,000
700 Property (Equipment & Furnishings)	270			
800 Other	275		2,503	23,000

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
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	19,651	14,398	20,000
200 Employee Benefits				
210 Insurance (Employee)	455	1,503	1,503	2,000
220 Social Security	460	1,536	1,121	1,500
290 Other	465	118	116	200
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	337	337	500
600 Supplies	480	3,830	1,985	4,000
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	36,908	38,616	40,000
200 Employee Benefits				
210 Insurance (Employee)	500	6,726	7,439	10,000
220 Social Security	505	2,684	2,819	5,000
290 Other	510	2,331	2,793	3,000
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530	1,790	1,320	3,500
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			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,137,578	1,166,201	1,400,000

* Enter on Code 34, Line 175.

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,275,013	1,808,491	1,823,605
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	592,757	430,997	600,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
RESOURCES AVAILABLE	170	1,867,770	2,239,488	2,423,605
TOTAL EXPENDITURES & TRANSFERS	175	59,279	415,883	2,000,000
UNENCUMBERED CASH BALANCE JUNE 30	190	1,808,491	1,823,605	423,605

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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	57	4,391	20,000

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	2,163	4,958	20,000
644 Textbooks	265	5,054	17,689	20,000
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	1,754	4,498	100,000
800 Other	280	260		20,000
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			
300 Purchased Professional and Technical Services	310	370	438	20,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	3,628	32,514	50,000
700 Property (Equipment & Furnishings)	325	326		100,000
800 Other	330			20,000
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	1,039		20,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			100,000
800 Other	390			20,000
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			100,000
800 Other	455			20,000

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			100,000
800 Other	515			20,000
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Svcs	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			100,000
800 Other	730			20,000
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	500	500	20,000
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			

		12 mo.	12 mo.	12 mo.
GIFTS AND GRANTS EXPENDITURES	Code	2012-2013	2013-2014	2014-2015
(Monies Not Included in Other Funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			100,000
800 Other	620		65,188	100,000
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			100,000
800 Other	675			20,000
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830		5,097	20,000
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			100,000
800 Other	855			20,000
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			100,000
800 Other	790			20,000
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800	44,128	280,610	530,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	59,279	415,883	2,000,000

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
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	0
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105				
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	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 2014 Tax to be Levied			0

		12 mo.	12 mo.	12 mo.	18 mo.
SCHOOL RETIREMENT (USD 500 ONLY)	Code 44 Line	2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

EXTRAORDINARY GROWTH FACILITIES*	Code 45 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 **

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

** Line 175 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.	2014-2015 Actual (3)
		2012-2013 Actual (1)	2013-2014 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Sources	07			
1961 Revenue From General	10			
1962 Revenue From Supplemental General	12			
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25			
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40			
1969 Revenue From Professional Development	45			
1970 Revenue From Parent Education	50			
1971 Revenue From Summer School	52			
1972 Revenue From Special Education	55			
1975 Revenue From Vocational Education	65			
1977 Revenue From Federal Funds	71			
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From At Risk (4yr Old)	77			
1981 Revenue From At Risk (K-12)	78			
1982 Revenue From Virtual Education	79			
5000 OTHER				
5206 Transfer from General	80	0	0	
RESOURCES AVAILABLE	82	0	0	
EXPENDITURES:				
210 Health Care Services	85			
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100			
520 Risk Management Insurance	105			
TOTAL EXPENDITURES	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	

KPERS SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	3,850,237	4,295,185	5,240,126
RESOURCES AVAILABLE	70	3,850,237	4,295,185	5,240,126
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	2,326,313	2,607,177	3,171,690
2100 Student Support				
200 Employee Benefits	80	294,928	304,958	338,448
2200 Instructional Support				
200 Employee Benefits	85	108,962	122,413	153,083
2300 General Administration				
200 Employee Benefits	90	96,256	90,628	109,687
2400 School Administration				
200 Employee Benefits	95	325,730	376,258	478,353
2500 Central Services				
200 Employee Benefits	100	137,453	163,647	201,152
2600 Operations & Maintenance				
200 Employee Benefits	105	296,853	328,582	404,351
2700 Student Transportation Services				
200 Employee Benefits	110	115,122	124,990	159,900
2900 Other Support Services				
200 Employee Benefits	113		9,449	23,873
3000 Food Service				
200 Employee Benefits	115	148,620	167,083	199,589
TOTAL EXPENDITURES	175	3,850,237	4,295,185	5,240,126
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,258,657	4,456,409	5,447,887
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	1,400,584	4,219,956	
RESOURCES AVAILABLE	170	4,659,241	8,676,365	
TOTAL EXPENDITURES & TRANSFERS	175	202,832	3,228,478	
UNENCUMBERED CASH BALANCE JUNE 30	190	4,456,409	5,447,887	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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		1,395,523	
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	202,832		
800 Other	330			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565		1,832,955	
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 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional and Tech Services	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680	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	
980 Supplemental General Fund	820	0	0	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	202,832	3,228,478	

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	778,474	779,746	786,507
Cancel of Prior Year Encumbrances	03	596		
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	117,610	166,541	
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	137,712	177,965	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	1,034,392	1,124,252	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	252,135	299,891	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93	1,000	35,169	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105	1,511	2,685	
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125			
TOTAL EXPENDITURES	175	254,646	337,745	
UNENCUMBERED CASH BALANCE JUNE 30	190	779,746	786,507	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	11,522	7,095	6,642
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	66,917	72,447	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	78,439	79,542	
TOTAL EXPENDITURES & TRANSFERS	175	71,344	72,900	
UNENCUMBERED CASH BALANCE JUNE 30	190	7,095	6,642	xxxxxxxxxx

In accordance with 72-8208a, all monies received from the sale of admissions to activities which the school district sponsors shall be credited to school activity funds in accordance with policies and procedures adopted by the board of education. Such monies shall not be considered to be monies of the school district for the purposes of K.S.A. 72-8202d, and amendments thereto.

The term "activities" means activities, events, and competitions in such fields as athletics, music, forensics, and dramatics, and other interschool or intraschool extracurricular activities in which pupils may participate directly or indirectly.

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215	25,133	25,263	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232			
600 Supplies	235	10,945	10,901	
700 Property (Equipment & Furnishings)	240	6,934	7,120	
800 Other	245	27,117	27,462	
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	1,215	2,154	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	71,344	72,900	

TUITION REIMBURSEMENT FUND (USD 495 ONLY)	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1900 Other Revenue From Local Source	10			
3000 STATE SOURCES				
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

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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				
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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900 Other Support Services				
100 Salaries				
110 Certified	695			
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
600 Supplies	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	2,570,476	2,661,393	2,882,702	2,882,702
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	50,744			
2012 \$	10	1,969,936	52,467		
2013 \$	15		1,914,053	65,688	65,688
2014 \$	20			2,185,878	
1140 Delinquent Tax	25	55,174	75,292	35,920	53,853
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40		3		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	273,497	280,994	196,750	196,750
July - December Estimate	60				98,375
2450 Recreational Vehicle Tax	65	2,180	1,938	1,324	1,324
July - December Estimate	66				662
2800 In Lieu of Taxes IRBs	70	60,435	64,210	58,788	58,788
July - December Estimate	72				29,394
3000 STATE SOURCES					
3217 State Aid (after 7-1-92)	78	2,842,662	2,993,418	3,000,369	3,000,369
July - December Estimate*	79				1,400,000
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	7,825,104	8,043,768	8,427,419	7,787,905
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	1,168,711	921,066	643,050	
890 Commission & Postage	90			1,000	
831 Principal	95	3,995,000	4,240,000	4,530,000	
TOTAL EXPENDITURES	100	5,163,711	5,161,066	5,174,050	5,174,050
832 Interest Due July-December	105				289,013
890 Commission & Postage July-Dec	110				1,000
831 Principal Due July-December	115				3,470,000
990 Cash Basis Reserve	120				1,338,500
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	10,272,563
UNENCUMBERED CASH BALANCE JUNE 30	190	2,661,393	2,882,702	3,253,369	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			2,484,658
	200	Delinquent Tax			86,963
	205	Amount of 2014 Tax to be Levied			2,571,621

(a) Interest on Bond Proceeds only.

* July - December estimate must be entered manually.

BOND AND INTEREST (USD) #2	Code 63 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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 (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				
TOTAL SOURCES 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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2014 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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				
31 Principal Due July - December	95				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.	
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)	
UNENCUMBERED CASH BALANCE JULY 1	01	24,217	30,456	30,455	30,455	
REVENUE:						
1000 LOCAL SOURCES						
1110 Ad Valorem Tax Levied						
2011 \$	05					
2012 \$	10					
2013 \$	15		0	0	0	
2014 \$	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	6,194		0	0	
July - December Estimate	50				0	
2450 Recreational Vehicle tax	55	52		0	0	
July - December Estimate	56				0	
2800 In Lieu of Taxes IRBs	60			0	0	
July - December Estimate	65				0	
RESOURCES AVAILABLE	70	30,463	30,456	30,455	30,455	
EXPENDITURES:						
4000 FACILITIES ACQUISITION						
4200 Site Improvement Services	75	7	1	30,455		
TOTAL EXPENDITURES	175	7	1	30,455	30,455	
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx		
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	30,455	
UNENCUMBERED CASH BALANCE JUNE 30	190	30,456	30,455	0	xxxxxxxxxxxxxx	
	195	TAX REQUIRED (Line 185 minus Line 70)				0
	200	Delinquent Tax				0
	205	Amount of 2014 Tax to be Levied				0

TEMPORARY NOTE (a)	Code 68 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 80)			0
	200	Delinquent Tax			0
	205	Amount of 2014 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid, Regular (Restricted) [include ARRA]*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2500 Central Services				
100 Salaries				
110 Certified	795			
120 Non-Certified	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional and Technical Svcs	820			
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845			
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 school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590			
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660			
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			
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			
2900 Other Support Services				
100 Salaries				
110 Certified	850			
120 NonCertified	855			
200 Employee Benefits				
210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional and Technical Services	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 78, Line 175.

HISTORICAL MUSEUM	Code 80 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

PUBLIC LIBRARY BOARD (ONLY USDs 446 & 500)	Code 82 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

PUBLIC LIBRARY BOARD EMPLOYEES BENEFITS (ONLY USDs 446 & 500)	Code 83 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

RECREATION COMMISSION	Code 84 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014* \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			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 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014* \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

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

NOTICE OF HEARING 2014-2015 BUDGET

The governing body of Unified School District 443 will meet on the 11th day of August, 2014 at 7:00 PM, at 1000 Second Avenue 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 1000 Second Avenue Suite 113 and will be available at this hearing.

The Amount of 2014 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2014-2015 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	2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	44,564,090	20.000	45,358,919	20.000	47,840,298	3,788,491	20.000
Supplemental General (LOB)	08	14,936,164	26.393	15,215,000	30.446	16,408,181	3,452,069	16.618
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	3,148,695		3,433,859		3,448,990		
Virtual Education	15	0		47,546		384		
Capital Outlay	16	3,448,069	3.500	4,891,127	0.350	6,499,875	1,661,834	8.000
Driver Training	18	0		43,698		0		
Extraordinary School Program	22	0		0		0		
Food Service	24	3,825,222		3,988,223		4,635,870		
Professional Development	26	268,055		229,626		400,000		
Parent Education Program	28	65,512		65,513		65,512		
Summer School	29	160,439		237,307		600,000		
Special Education	30	6,807,498		7,133,428		9,234,527		
Vocational Education	34	1,137,578		1,166,201		1,400,000		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
Federal Funds	07	5,760,061		5,374,264		4,926,138		
Gifts and Grants	35	59,279		415,883		2,000,000		
At Risk (4Yr Old)	11	285,931		285,932		286,974		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	9,856,752		10,015,260		9,975,139		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

STATE OF KANSAS
Budget Form USD-A
2014-2015

USD# 443

Fund—Continued	Code 99 Line	2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
KPERS Special Retirement Contribution	51	3,850,237		4,295,185		5,240,126		
Contingency Reserve	53	202,832		3,228,478				
Textbook & Student Material Revolving	55	254,646		337,745				
Activity Fund	56	71,344		72,900				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	5,163,711	10.608	5,161,066	9.820	5,174,050	2,571,621	12.380
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	7	0.000	1	0.000	30,455	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	103,866,122	60.501	110,997,161	60.616	118,166,519	11,474,015	56.998
Less: Transfers	105	25,862,378	xxxxxx	29,299,036	xxxxxx	26,163,202	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	78,003,744	xxxxxx	81,698,125	xxxxxx	92,003,317	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	11,477,675	xxxxxx	12,282,365	xxxxxx	11,474,015	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
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	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	11,477,675		12,282,365		11,474,015		
Assessed Valuation - General Fund	128	\$177,167,628		\$190,397,298		\$189,424,561		
Assessed Valuation - All Other Funds	130	\$196,653,672		\$210,032,976		\$207,729,215		
Outstanding Indebtedness, July 1		2012		2013		2014		
General Obligation Bonds	135	30,585,000		26,450,000		22,210,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	6,865,000		4,845,000		2,950,000		
TOTAL USD DEBT	155	37,450,000		31,295,000		25,160,000		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

USD 443 PUBLIC NOTICE OF VOTE

2014-15 PROPERTY TAX RATES

2-YEAR PROPERTY TAX REVIEW

(Excluding General Fund, Bond and Interest, No-Fund Warrants, and Temporary Note)

Fund	2013-14		2014-15		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	6,394,664	30.446	3,452,069	16.618	-46.02%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	73,512	0.350	1,661,834	8.000	2160.63%
4. Special Liability Expense	0	0.000	0	0.000	0.00%
5. School Retirement	0	0.000	0	0.000	0.00%
6. Extraordinary Growth	0	0.000	0	0.000	0.00%
7. Cost of Living	0	0.000	0	0.000	0.00%
8. Declining Enrollment	0	0.000	0	0.000	0.00%
9. Special Assessment	0	0.000	0	0.000	0.00%
10. TOTAL	6,468,176	30.796	5,113,903	24.618	-20.94%

NOTE: Publication in the local newspaper is required if Line 10 is over 1.5 percent.

Required by KSA 79-2925b

BOARD OF EDUCATION VOTE

Approved _____ Disapproved _____

Clerk of the Board

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[Budget Checks](#)

Note: Budget Checks looks for certain negative revenue entries and any negative expenditures.

New: 2nd Publication should be published in the newspaper if the total increase in amount levied (for certain funds) is greater than 1.5% over the prior year.

Codes.xlsx(Contents)

USD INFORMATION

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

674,855,462	Final 2012 Assessed Valuation (All funds except General.)
591,571,508	Final 2012 General Fund Assessed Valuation
675,755,996	Final 2013 Assessed Valuation (All funds except General.)
592,569,819	Final 2013 General Fund Assessed Valuation
665,013,948	2014 Assessed Valuation (All funds except General.)
582,581,228	2014 General Fund Assessed Valuation
	2014 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

	2012-13 Mill Rates	2013-14 Mill Rates	2012 Taxes Levied
	(Official Levies from County Clerk)		(In Dollars from F110 prior yr budget)
General	20.000	20.000	11,831,295
Supplemental General	27.564	30.994	18,612,552
Adult Education	0.000	0.000	
Capital Outlay	7.864	4.476	5,311,098
Special Liability Expense	0.000	0.000	
School Retirement	1.004	0.000	678,528
Bond and Interest #1	3.987	4.734	2,693,450
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	6.980	7.679	4,478,937
Public Library Brd - Emp Bnfts	1.000	1.243	711,066
Recreation Commission	0.000	0.000	
Recreation Commission			
Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment data for Form 150 (Excludes Virtual)

18,984.2	Audited 9/20/12 + 2/20/13 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
19,713.2	Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
20,000.0	9/20/14 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude FHSU Math & Science Academy)
285.0	9/20/14 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
18,000	9/20/14 Number of eligible students that qualify for free meals. Do NOT include Part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
4,379.0	Vocational Education total clock hours of students enrolled and attending on 9/20/14
24,510.0	Bilingual Education total clock hours of students enrolled and attending on 9/20/14
	9/20/14 Est. FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
3,931.7	All public pupils transported or for whom transportation is being made available 9/20/14 who reside in the district 2.5 miles or more
	Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. (Transfers to Form 150, Line 15)
	[Cannot be used to generate general fund weightings other than BSAPP and cannot be used for LOB authority. Districts must send BSAPP to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

USD INFORMATION

Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2014 and exclude virtual)

____ 2/20/15 Est. FTE (excludes 4yr old at risk)
 ____ 2/20/15 Est. 4yr old at risk FTE (count each student as .5 FTE)
 ____ 2/20/15 Est. number of students that qualify for free meals
 ____ Vocational Education total clock hours of students enrolled and attending on 2/20/2015
 ____ Bilingual Education total clock hours of students enrolled and attending on 2/20/2015
 ____ Est. 2/20/15 FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014
 and bond money was used for construction of new facilities or new schools that were built primarily
 with federal funds on a military reservation located on USD 207 or USD 475.)
 ____ Est. 2/20/15 FTE of new students of military families transported or for whom
 transportation is being made available 2/20/15 who reside in the district 2.5 miles or more

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

____ Est. 9/20/14 FTE Virtual 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 12)
 ____ Amt. (Declining Enrollment Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 14)

____ 59.0 Area of district in square miles 9/20/14. (Transfers to F150 Table III)

____ 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. (Enter 9999 for continuous and permanent.)

____ No Yes or No - Does your district have authority for and plan to adopt 31% or more LOB budget?

____ Date the MAIL BALLOT was held to increase LOB authority to exceed 30%. **(Goes to Code 01.)**
 ____ Percent authorized. (Cannot Exceed 3%)
 ____ Number of years authorized. (Enter 9999 for continuous and permanent.)

____ 5/13/2014 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.)
 ____ continuous and permanent Number of years authorized. (Enter 9999 for continuous and permanent.)

____ 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.

____ 142,713,730 2013-14 General Fund (Final Audited Legal Max)

____ 100% of estimated P.L. 382 (formerly P.L. 874) for 2014-15. (Exclude
 Extra Aid for Children on Indian Land, Low Rent Housing and Special Education.)

____ 10.340 Delinquent tax rate to be used for the 2014-2015 budget. **(Goes to Code 01.)**

Bonded Indebtedness (Total Principal Outstanding)	7/1/2012	7/1/2013	7/1/2014
General Obligation Bonds	\$88,235,000	\$81,745,000	\$74,275,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

USD INFORMATION

3,007,543	Estimated Motor Vehicle Property Tax* 7/1/14 to 6/30/15	
6,811	Estimated Recreational Vehicle Property Tax* 7/1/14 to 6/30/15	
	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/14 to 6/30/15	
19,474	Estimated 16/20M Tax* 7/1/14 to 6/30/15	
8.000	2014-15 Capital Outlay Mill Levy Rate to be used in this budget	(Goes to Code 04.)
	2014-15 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)**

18,441.0	9/20/10 FTE Enrollment (include 2/20/11 military count)
18,589.4	9/20/11 FTE Enrollment (include 2/20/12 military count)
18,984.2	9/20/12 FTE Enrollment (include 2/20/13 military count)
18,984.2	9/20/13 FTE Enrollment (include 2/20/14 military count)
20,000.0	9/20/14 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.

2,500	9/20/14 Headcount Eligible for Reduced Meals (Estimated)
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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 2014-2015; and (3) the Amount(s) of 2014 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

			2014-2015 ADOPTED BUDGET		County Clerk's Use Only (3)
Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2014 Tax to be Levied (2)	
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-6431	06	144,985,813	11,651,625	20,000(c)
Supplemental General (LOB) (d)	72-6435	08	49,940,047	8,920,284	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	7,561,908		
Virtual Education	72-3715	15	0		
Capital Outlay	72-8801	16	45,635,755	5,320,112	
Driver Training	72-6423	18	0		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	15,309,231		
Professional Development	72-9609	26	0		
Parent Education Program	72-3607	28	782,566		
Summer School	72-8237	29	189,000		
Special Education	72-6420	30	26,208,732		
Vocational Education	72-6421	34	2,542,680		
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	72-6441	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	24,278,876		
Gifts and Grants	72-8210	35	7,932,821		
KPERS Special Retirement Contribution	74-4939a	51	18,606,864		
Contingency Reserve	72-6426	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	2,126,339		
At Risk (K-12)	72-6414a	13	38,897,496		
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	10,195,528	5,180,512	
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 2014-2015 Expenditures.

(b) See K.S.A. 79-2939, order # _____ dated ____/____/____.

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

(d) Date election held to exceed 30% _____ authorizing _____ 0.00%

Date mail ballot held to exceed 30% _____ authorizing _____ 0.00%

for _____ 0 yrs
for _____ 0 yrs

The resolutions approved by mail ballot cannot exceed 33%.

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2014-2015 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2014 Tax to be Levied (2)	
COOPERATIVES					
Special Education	72-968	78	38,173,029		
Total USD		100	433,366,685	31,072,533	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1623a	82	8,969,334	5,235,175	
Public Library Board Employees Benefits	12-16,102	83	1,070,222	698,245	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	10,039,556	5,933,420	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Assisted by:

Attest: _____, 2014

President

County Clerk

Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

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

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

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

Computation of Delinquency

2012 Delinquent Tax Percentage _____ 8.340 %

Rate Used in this Budget _____ 10.340 %
for 2014-2015

USD#

500

STATE OF KANSAS
Budget Form USD-B
2014-2015

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:

Resolution dated 5/13/2014 authorizing 8.000 mills for continuous an years.

2. Increase to Capital Outlay*:

Resolution dated _____ authorizing 0.000 mills for _____ 0 years. Must expire same time as original resolution.

3. Adult Education:

Resolution dated _____ authorizing 0.000 mills for _____ 0 years. Limit 5 years.

4. Historical Museum: Tax Rate authorized by a petition dated _____ authorizing _____ mills.

5. Public Library: Resolution dated 8/12/2014 authorizing 7.872 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.

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

Fund	Code 04 Line	Actual 2013 Tax Levy (1)	Less 10.340 Allowance for Delinquency (2)	Less 2013 Tax Received in 2013-14 (3)	Less Tax Refunded in 2013-14 (4)	FOR FISCAL YEAR 2014-2015				
						2013 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Amount of 2014 Tax to be Levied (8)	Estimate of 2014 Taxes 1/1/2015 6/30/2015 (9)
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	20,657,999	2,136,037	18,080,213	0	441,749	1,792,114	4,032	8,920,284	7,403,836
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	2,983,326	308,476	2,608,350	0	66,500	422,595	951	5,320,112	4,415,693
Declining Enrollment	15	0	0	0	0	0	0	0	0	0
School Retirement	20	0	0	0	0	0	42,388	95	0	0
Special Assessment	25	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	3,155,287	326,257	2,761,688	0	67,342	264,425	595	5,180,512	4,299,825
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
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	5,118,177	529,220	4,479,490	0	109,467	435,805	980	5,235,175	4,345,195
Public Lib Brd Emp Bnfts	71	828,479	85,665	725,300	0	17,514	69,689	157	698,245	579,543
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	32,743,268		28,655,041	0		3,027,016			

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$665,013,948 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$665,013,948 x Capital Outlay Mill levy 8.000 = \$5,320,112
Taxes to be Levied

Tax Collection Ratio for 2013 87.514 %

USD# 500

[illegible]

Code No. 05

Item/Service Purchased	Date of Contract (1)	Term of Contract (Months) (2)	Int.* Rate % (3)	Total Outright Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2014 (7)	Payments Due 2014-2015 (8)	Payments Due July - Dec 2015 (9)
QZAB Equipment	12/22/2005	180	1.67	1,500,000		1,500,000	1,500,000	25,050	25,050
QSCB New Construction	10/15/2009	180	2.15	15,125,000		15,125,000	15,125,000	325,188	162,594
QSCB Building Addition	7/1/2011	180	5.29	5,465,000		5,465,000	5,465,000	9,673	4,836
TOTAL				\$22,090,000	\$0	\$22,090,000	\$22,090,000	\$359,911	\$192,480

Code No. 05a

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	05	362,105		
2012 \$	10	10,498,642	229,022	
2013 \$	15		10,499,606	
2014 \$	20			
1140 Delinquent Tax	25	822,674	681,497	
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60	5,753,928	6,429,097	
1985 State Aid Reimbursement****	65	841,647	813,685	
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85	165,618	160,872	0
3000 STATE SOURCES				
3110 General State Aid	95	109,340,632	116,777,463	129,695,044
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	15,821,909	14,365,272	15,290,769
4000 FEDERAL SOURCES				
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	143,607,155	149,956,514	144,985,813
TOTAL EXPENDITURES & TRANSFERS	175	143,607,155	149,956,514	144,985,813
EXCESS REVENUE TO STATE ***	200			0 **
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxx

* Only deduct 70% of the estimated 2014-2015 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. Do Not Include General State Aid Overpayments.

**** 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, National Board Certified teacher payments, and Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation.

*****K.S.A. 72-6460 authorizes transfers from the approved funds to expend unencumbered cash balances as approved by the local board.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,678,628	5,177,068	4,248,768
120 NonCertified	215	552,820	739,750	80,893
200 Employee Benefits				
210 Insurance (Employee)	220			4,075,567
220 Social Security	225			2,849,122
290 Other	230		407,937	2,406
300 Purchased Professional and Technical Services	235	1,064,566	1,462,867	264,400
400 Purchased Property Services	237	1,330,011	11,614	126,000
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	208,496	931,285	226,280
600 Supplies				
610 General Supplemental (Teaching)	260	2,003,955	626,136	2,228,663
644 Textbooks	265	2,542	71,130	
650 Supplies (Technology Related)	267	270,356	213,856	255,142
680 Miscellaneous Supplies	270		121,312	163,000
700 Property (Equipment & Furnishings)	275	253,630	94,305	111,000
800 Other	280		29,555	5,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	270,247	443,840	283,950
120 NonCertified	290	169,664	304,382	568,856
200 Employee Benefits				
210 Insurance (Employee)	295	124,394		391,572
220 Social Security	300			284,205
290 Other	305			2,700
300 Purchased Professional and Technical Services	310		516	5,700
400 Purchased Property Services	313		19,689	
500 Other Purchased Services	315	10,733	18,660	317,150
600 Supplies	320	15,559	26,324	128,284
700 Property (Equipment & Furnishings)	325		5,676	124,400
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,606,388	2,183,951	2,276,676
120 NonCertified	340	1,319,978	325,662	207,062
200 Employee Benefits				
210 Insurance (Employee)	345	358,481	501,756	1,190,163
220 Social Security	350	253,876	396,869	844,525
290 Other	355			
300 Purchased Professional and Technical Services	360	282,872	37,548	166,500
400 Purchased Property Services	363	9,000		1,000
500 Other Purchased Services	365	58,097	49,119	32,100

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	171,963	390,548	184,371
650 Technology Supplies	375			302,230
680 Miscellaneous Supplies	380	192,020	148,230	180,684
700 Property (Equipment & Furnishings)	385	2,661	2,808	2,000
800 Other	390		1,566	35,000
2300 General Administration				
100 Salaries				
110 Certified	395	212,972	237,255	191,678
120 NonCertified	400	140,761	123,367	68,238
200 Employee Benefits				
210 Insurance (Employee)	405	28,252	34,410	32,171
220 Social Security	410	20,008	27,217	23,080
290 Other	415			
300 Purchased Professional and Technical Services	420	392,977	538,546	716,550
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	70,339		
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	9,877	17,121	10,000
600 Supplies	445	47,660	9,788	20,266
700 Property (Equipment & Furnishings)	450	1,458		
800 Other	455	23,155	13,445	
2400 School Administration				
100 Salaries				
110 Certified	460	6,736,684	7,267,504	7,242,890
120 NonCertified	465	2,637,979	2,892,427	3,233,018
200 Employee Benefits				
210 Insurance (Employee)	470	748,746	969,440	1,312,730
220 Social Security	475	530,261	766,787	941,773
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490		6,503	
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495		34,111	
590 Other	500		3,946	
600 Supplies	505	68,180	89,337	
700 Property (Equipment & Furnishings)	510		13,881	
800 Other	515		1,012	
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	3,584,706	3,912,007	5,159,305
200 Employee Benefits				
210 Insurance	740	303,092	373,276	638,585
220 Social Security	745	202,762	295,246	458,132
290 Other	750			1,473,612
300 Purchased Professional and Technical Services	755	199,248	311,090	389,987
400 Purchased Property Services	760	1,064,484	2,347,586	290,000

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services	765	418,286	533,227	387,290
600 Supplies	770	1,583,421	873,946	951,010
700 Property (Equipment & Furnishings)	775	339,943	59,562	5,000
800 Other	780	4,718	27,323	25,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	10,969,011	10,821,394	11,225,213
200 Employee Benefits				
210 Insurance (Employee)	525	876,085	894,573	1,389,383
220 Social Security	530	327,579	787,117	996,767
290 Other	535			
300 Purchased Professional and Technical Services	540	883,410	527,020	255,680
400 Purchased Property Services				
411 Water/Sewer	545	530,350	579,449	545,000
420 Cleaning	550	126,682	191,611	230,000
430 Repairs & Maintenance	555	564,289	1,592,975	770,000
440 Rentals	560		14,767	53,000
460 Repair of Buildings	565			
490 Other	570	20,241	40,154	75,000
500 Other Purchased Services				
520 Insurance	575	356,084	321,806	1,075,801
590 Other	580	394,703	247,757	118,200
600 Supplies				
610 General Supplies	585	738,644	1,672,698	2,429,650
620 Energy				
621 Heating	590	369,012	664,906	764,869
622 Electricity	595	4,085,712	4,869,346	5,234,567
626 Motor Fuel (not schoolbus)	600	209,431	193,124	265,000
629 Other	605			100,000
680 Miscellaneous Supplies	610	2,805,939		35,000
700 Property (Equipment & Furnishings)	615	2,646,237	85,866	35,000
800 Other	620			27,000
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	4,164		
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638	85,891		
622 Electricity	640	49,122		
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	495,366	530,396	
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660	65,278		
730 Equipment	662	113,788	732,954	
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	4,564,460	4,706,355	5,084,472
200 Employee Benefits				
210 Insurance	668	777,605	804,057	
220 Social Security	670	423,214	437,513	
290 Other	672	158,849		
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676		506,082	
519 Mileage in Lieu of Trans	678			
520 Insurance	680	200,000	494,508	
626 Motor Fuel	682	950,000	602,306	
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	487,761	484,958	
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696	11,000	335,601	
400 Purchased Property Services	698			
500 Other Purchased Services	700	1,073	578	
600 Supplies	702	241,929	30,052	
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		30,472	
400 Purchased Property Services	718			
500 Other Purchased Services	720			35,000
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900		12,596	
200 Employee Benefits				
210 Insurance	905		1,202	
220 Social Security	910		951	
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935		40,069	
700 Property (Equipment & Furnishings)	940			
800 Other	945			
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	1,812,521	5,767,228	6,349,908
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	12,288,798	3,608,551	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	188,667	147,817	169,810
949 Summer School	837	55,780	63,672	0
950 Special Education	840	22,088,288	24,517,881	18,708,732
954 Vocational Education	850	2,179,112	2,438,729	2,374,944
960 Special Reserve Fund	853	0	2,500,000	1,000,000
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	1,700,000	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 At Risk (4yr Old)	891	1,135,335	1,445,727	2,126,339
978 At Risk (K-12)	893	33,744,839	37,988,377	37,775,794
TOTAL EXPENDITURES & TRANSFERS*	xxxx	143,607,155	149,956,514	144,985,813

* Enter on Code 06, Line 175.

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-1,295,351	3,600,624	644,405
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	12,691,849	11,904,599	13,321,844
4593 Title II**	015	1,541,578	1,458,611	1,451,623
4602 Title IV (21st Century)	022	1,211,563	873,898	500,000
4601 Title III (English Language Acquisition)	060			
4603 Charter Schools	062			
4599 Other	075	5,110,811	3,902,856	8,361,004
RESOURCES AVAILABLE	170	19,260,450	21,740,588	24,278,876
TOTAL EXPENDITURES & TRANSFERS	175	15,659,826	21,096,183	24,278,876
UNENCUMBERED CASH BALANCE JUNE 30	190	3,600,624	644,405	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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	6,003,834	6,286,722	10,382,850
120 NonCertified	215	889,283	1,257,735	1,907,070
200 Employee Benefits				
210 Insurance (Employee)	220	684,887	700,860	1,016,348
220 Social Security	225	584,306	754,278	1,016,348
290 Other	230	29,670	334,995	
300 Purchased Professional and Technical Services	235	271,618	511,480	499,466
400 Purchased Property Services	237		1,698	111,696
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	48,882	88,180	50,000
600 Supplies				
610 General Supplemental (Teaching)	260	867,051	937,387	1,093,489
644 Textbooks	265	161,442	960,541	644,405
650 Supplies (Technology Related)	267	81,397	67,410	
680 Miscellaneous Supplies	270	30	35,239	
700 Property (Equipment & Furnishings)	275	595,143	1,180,492	125,000
800 Other	280	104,091	52,593	50,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	139,948	870,438	1,900,000
120 NonCertified	290	369,615	622,416	745,885

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295	8,826	114,553	118,174
220 Social Security	300	4,953	76,802	118,174
290 Other	305	1,943	30,018	
300 Purchased Professional and Technical Services	310		1,705	318,243
400 Purchased Property Services	313		2,290	
500 Other Purchased Services	315	1,505	78,512	
600 Supplies	320	123,420	98,044	
700 Property (Equipment & Furnishings)	325		5,133	
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	241,774	165,481	3,068,081
120 NonCertified	340	1,201	171,046	87,258
200 Employee Benefits				
210 Insurance (Employee)	345		6,126	154,086
220 Social Security	350	16,634	22,630	229,086
290 Other	355	15,872	25,125	
300 Purchased Professional and Technical Services	360	3,446,720	4,847,263	
400 Purchased Property Services	363		360	
500 Other Purchased Services	365	73,501	89,001	
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	74,055	127,754	75,000
700 Property (Equipment & Furnishings)	385	39,107	26,717	30,000
800 Other	390		21,369	
2300 General Administration				
100 Salaries				
110 Certified	395	24,008		
120 NonCertified	400	40,961	12,907	60,000
200 Employee Benefits				
210 Insurance (Employee)	405	1,120		
220 Social Security	410	1,375		10,000
290 Other	415	539		
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		309,838	276,844
2400 School Administration				
100 Salaries				
110 Certified	460	36,300	17,400	
120 NonCertified	465		7,534	
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505		2,813	
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			66,503
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	18,237	2,193	77,414
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			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			47,456
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	656,578	171,105	
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	15,659,826	21,096,183	24,278,876

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,136,032	3,001,037	4,176,493
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	10	669,282		
2012 \$	15	16,107,995	421,710	
2013 \$	20		18,080,213	441,749
1140 Delinquent Tax	25	1,350,593	1,195,707	1,068,553
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	2,077,066	2,203,896	1,792,114
2450 Recreational Vehicle Tax	75	4,460	4,847	4,032
2800 In Lieu of Taxes IRBs	85	229,328	249,279	0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	24,795,589	25,460,186	35,747,086
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	49,370,345	50,616,875	43,230,027
TOTAL EXPENDITURES & TRANSFERS	175	46,369,308	46,440,382	49,940,047
TAX REQUIRED (175 minus 170)	195			6,710,020
PERCENT OF COLLECTION*	196			83.000 %
TOTAL 2014 TAX REQUIRED (195+196)	197			8,084,361
Delinquent Tax	200			835,923
AMOUNT OF 2014 TAX TO BE LEVIED				
Line 197 + Line 200	205			8,920,284
UNENCUMBERED CASH BALANCE JUNE 30	207	3,001,037	4,176,493	xxxxxxxxxxx

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	23,756,239	19,098,227	26,786,324
120 NonCertified	215	1,475,760	1,702,374	1,611,649
200 Employee Benefits				
210 Insurance (Employee)	220	2,512,956	2,549,325	
220 Social Security	225	1,779,672	2,016,411	2,136,131
290 Other	230	151,875	313,120	
300 Purchased Professional and Technical Services	235	514,126	1,681,117	110,000
400 Purchased Property Services	237		710,439	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			445,000
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	557	2,862	
600 Supplies				
610 General Supplemental(Teaching)	260	353,452	285,643	225,000
644 Textbooks	265	1,194,955	491,352	1,174,162
650 Supplies (Technology Related)	267	145,555	134,615	
680 Miscellaneous Supplies	270			222,500
700 Property (Equipment & Furnishings)	275	2,212,484	733,190	3,838,387
800 Other	280		4,326	

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,645,673	2,465,625	2,271,223
120 Non-Certified	290		43,236	
200 Employee Benefits				
210 Insurance (Employee)	295	122,049	310,785	
220 Social Security	300	174,530	245,818	
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313		830	
500 Other Purchased Services	315		24,953	49,880
600 Supplies	320	36,407	38,229	
700 Property (Equipment & Furnishings)	325		4,282	
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,025,389	1,288,692	5,421,647
120 NonCertified	340	536,609	1,460,198	1,605,336
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Serv	360	16,935	422,408	80,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	59,406	6,363	
600 Supplies				
640 Books (not textbooks) and Periodicals	370	41,900	27,451	20,000
650 Technology Supplies	375	7,299	8,179	148,000
680 Miscellaneous Supplies	380	77,643	273,189	93,362
700 Property (Equipment & Furnishings)	385	1,014	94,628	
800 Other	390		69	
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			130,000
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		8,662	
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			291,066
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			449,800
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770		3,116,001	1,890,000
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	2,517,435	2,487,429	
200 Employee Benefits				
210 Insurance (Employee)	525		137,984	
220 Social Security	530	292,864	29,593	
290 Other	535			
300 Purchased Professional and Technical Services	540		72,893	
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		2,885,181	
500 Other Purchased Services				
520 Insurance	575			
590 Other	580		29,006	
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		18,505	
700 Property (Equipment & Furnishings)	615		577,313	
800 Other	620	760,210		

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	346,152	103,956	228,580
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	3,610,162	535,923	712,000
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	46,369,308	46,440,382	49,940,047

* Enter on Code 08, Line 175.

ADULT EDUCATION	Code 10 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01		0	0	0
Cancel of Prior Years Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				0
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				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2800 In Lieu of Taxes I.R.B.s	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
July - December Estimate	145				xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	1,135,335	1,445,727	2,126,339
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	1,135,335	1,445,727	2,126,339
TOTAL EXPENDITURES & TRANSFERS	175	1,135,335	1,445,727	2,126,339
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	731,042	970,901	1,030,045
120 NonCertified	215	18,483	23,970	
200 Employee Benefits				
210 Insurance (Employee)	220	89,352	109,819	120,072
220 Social Security	225	66,304	87,636	88,744
290 Other	230	28,358	544	34,801
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		219	
600 Supplies				
610 General Supplemental (Teaching)	255	19,168	7,865	9,975
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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			69,102
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	28,912	35,094	36,268
120 NonCertified	395	35,556	55,668	23,969
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			200
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	51,735	71,425	663
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505	66,425	81,986	
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525		600	
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			712,500
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,135,335	1,445,727	2,126,339

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	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	xxxxxxxxxxxx
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	Code 12 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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 Technical 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	882,401	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			1,121,702
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	33,744,839	37,988,377	37,775,794
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	34,627,240	37,988,377	38,897,496
TOTAL EXPENDITURES & TRANSFERS	175	34,627,240	37,988,377	38,897,496
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	21,821,095	30,146,990	28,037,383
120 NonCertified	215	718,386	936,735	476,441
200 Employee Benefits				
210 Insurance (Employee)	220	2,152,335	2,754,984	3,500,394
220 Social Security	225	1,704,777	2,290,848	2,065,075
290 Other	230	748,882		809,833
300 Purchased Professional and Technical Services	235	3,787,339	829,036	1,800,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	7,872	5,517	1,121,702
644 Textbooks	260	1,546,971	12,541	
650 Supplies (Technology Related)	263			8,369
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	800,000		
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	251,223	630,923	773,736
120 NonCertified	285	50,960	138	

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305	1,980		
400 Purchased Property Services	307			
500 Other Purchased Services	310	454		
600 Supplies	315	9,687		
700 Property (Equipment & Furnishings)	320			
800 Other	325		225	
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			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			304,563
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	7,287		
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533	1,017,992	380,440	
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	34,627,240	37,988,377	38,897,496

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	10,696		
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40	1,229,965	383,791	500,000
5000 OTHER				
5206 Transfer From General	45	1,812,521	5,767,228	6,349,908
5208 Transfer From Supplemental General	50	3,610,162	535,923	712,000
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	6,663,344	6,686,942	7,561,908
TOTAL EXPENDITURES & TRANSFERS	175	6,663,344	6,686,942	7,561,908
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	3,422,633	3,652,479	4,165,477
120 NonCertified	215	1,204,588	1,235,502	1,213,122
200 Employee Benefits				
210 Insurance (Employee)	220	593,960	566,983	644,468
220 Social Security	225	393,784	387,416	394,457
290 Other	230	159,070		154,688
300 Purchased Professional and Technical Services	235	104,895	2,996	
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	18,882	489	
600 Supplies				
610 General Supplemental(Teaching)	260	115,025	138,944	2,500
644 Textbooks	265	12,079	367,764	
650 Supplies (Technology Related)	267	135,669	78,599	
680 Miscellaneous Supplies	270		3,500	700,000
700 Property (Equipment & Furnishings)	275	9,102		
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			70,720
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	148,975	106,484	96,813
120 NonCertified	340	344,527	114,428	110,163
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			7,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370			2,500
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445	155		
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538		31,358	
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	6,663,344	6,686,942	7,561,908

* Enter on Code 14, Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	xxxxxxxxxxxxx
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 15, Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	52,663,077	48,036,726	38,425,956	38,425,956
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	86,708			
2012 \$	10	4,603,078	120,364		
2013 \$	15		2,608,350	66,500	66,500
2014 \$	20			4,415,693	5,320,112
1140 Delinquent Tax	25	300,375	298,019	154,315	231,357
1510 Interest on Idle Funds	30	475,068	206,561	200,000	200,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	4,021,787	1,866,358	500,000	500,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	543,886	388,541	422,595	422,595
July - December Estimate	60				211,298
2450 Recreational Vehicle Tax	65	1,131	878	951	951
July - December Estimate	66				476
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80	63,728	35,984	0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87			3,085,665	3,085,665
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	12,288,798	3,608,551	0	0
RESOURCES AVAILABLE	170	75,047,636	57,170,332	47,271,675	48,464,910
TOTAL EXPENDITURES & TRANSFERS	175	27,010,910	18,744,376	45,635,755	45,635,755
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	2,829,155
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	48,464,910
UNENCUMBERED CASH BALANCE JUNE 30	190	48,036,726	38,425,956	1,635,920	xxxxxxxxxxxxxx

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

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210		2,630	6,657,075
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			107,242
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			2,826,700
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			2,250,000
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Tech Svcs	330			200,000
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			2,850,000
500 Other Purchased Services	360			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240			120,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255		564,523	
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265	46,740	131,526	
4500 New Building Acquisition & Construction	275	26,095,359	17,304,681	30,624,738
4600 Site Improvement	280	868,811	361,082	
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290		379,934	
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	27,010,910	18,744,376	45,635,755

* Enter on Code 16, Line 175.

DRIVER TRAINING	Code 18 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget ... (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3208 State Safety Aid	25			0
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal 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	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and 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 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			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
5200 TRANSFER TO:				
930 General Fund	625			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

*Enter on Code 18, Line 175.

DECLINING ENROLLMENT FUND	Code 19 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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	xxxxxxxxxxxxxxxxxx
	195	TAX REQUIRED (line 175-line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 *

* Line 175 should be the amount the USD is utilizing 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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

*Enter on Code 22, Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,208,181	3,308,860	3,866,570
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	564,873	537,429	428,914
1612 Student School Lunches (Breakfast)	25	244,400	232,526	185,774
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	98,376	88,028	122,956
1990 Miscellaneous	55	614	267,040	
3000 STATE SOURCES				
3203 School Food Assistance	65	125,594	128,461	110,005
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	11,592,342	12,663,927	11,646,508
4590 Other Federal Aid	80			694,779
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	xxxxxxxxxxx
RESOURCES AVAILABLE	170	15,834,380	17,226,271	17,055,506
TOTAL EXPENDITURES & TRANSFERS	175	12,525,520	13,359,701	15,309,231
UNENCUMBERED CASH BALANCE JUNE 30	190	3,308,860	3,866,570	1,746,275

All local resources should be accurately recorded in columns 1, 2, and 3.

FOOD SERVICE EXPENDITURES	Code	12 mo.	12 mo.	12 mo.
	24 Line	2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
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			70,000
500 Other Purchased Services	240		7,369	
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			59,583
700 Property (Equipment & Furnishings)	275			
800 Other	280		3,951	
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	3,464,008	3,648,008	4,212,646
200 Employee Benefits				
210 Insurance	295	789,566	887,721	975,000
220 Social Security	300	265,425	281,268	322,267
290 Other	305	97,874		126,379
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	212,196	655,528	361,264
600 Supplies				
630 Food & Milk	325	6,953,024	7,470,849	8,631,949
680 Miscellaneous Supplies	330	262,295	198,394	212,370
700 Property (Equipment & Furnishings)	335	393,254	146,240	304,802
800 Other	340	87,878	60,373	32,971
TOTAL EXPENDITURES & TRANSFERS*	xxxx	12,525,520	13,359,701	15,309,231

* Enter on Code 24, Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
5200 TRANSFER TO:				
930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

2014-2015

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	148,891	250,200	250,000
3000 STATE SOURCES				
3216 Parent Education Aid	35	370,618	369,756	362,756
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	188,667	147,817	169,810
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	708,176	767,773	782,566
TOTAL EXPENDITURES & TRANSFERS	175	708,176	767,773	782,566
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	511,464	565,320	529,608
120 NonCertified	215			28,402
200 Employee Benefits				
210 Insurance (Employee)	220	43,476	52,974	53,910
220 Social Security	225	53,536	45,512	44,485
290 Other	230	2,906	4,423	17,445
300 Purchased Professional and Technical Services	235	1,890	37,186	52,000
400 Purchased Property Services	237	12,095	12,095	300
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	40,372	12,275	27,723
600 Supplies				
640 Books(not textbooks) and Periodicals	255			1,048
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	4,253	3,881	4,155
700 Property (Equipment & Furnishings)	270	4,874	380	
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285	32,890	33,727	23,490
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305	420		
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
5200 TRANSFER TO:				
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	708,176	767,773	782,566

*Enter on Code 28, Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	125,000	100,000	100,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	28,972	32,048	89,000
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	55,780	63,672	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	209,752	195,720	189,000
TOTAL EXPENDITURES & TRANSFERS	175	109,752	95,720	189,000
UNENCUMBERED CASH BALANCE JUNE 30	190	100,000	100,000	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	68,561	82,536	145,000
120 NonCertified	215	3,702	1,303	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	7,158	6,711	12,000
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	1,956	1,061	10,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	11,351	4,109	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,892		
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	13,200		16,000
120 NonCertified	465	932		6,000
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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			
2500 Central Services				
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			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Service	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
930 General Fund	685			
TOTAL EXPENDITURES & TRANSFERS *	xxxx	109,752	95,720	189,000

*Enter on Code 29, Line 175

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,507,660	7,500,000	11,864,080
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
1980 Reimbursements	20			
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	22,088,288	24,517,881	18,708,732
5208 Transfer From Supplemental General	80	0	0	0
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	29,595,948	32,017,881	30,572,812
TOTAL EXPENDITURES & TRANSFERS	175	22,095,948	20,153,801	26,208,732
UNENCUMBERED CASH BALANCE JUNE 30	190	7,500,000	11,864,080	4,364,080

* This would include regular allocations and ARRA recovery funds.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	3,412,192	4,815,648	5,033,250
120 NonCertified	215	118,566	303,502	221,372
200 Employee Benefits				
210 Insurance (Employee)	220	345,125	521,777	593,009
220 Social Security	225	266,556	395,760	401,979
290 Other	230		27,000	157,639
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)**	250	2,130,778	3,397,542	5,565,783
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	15,821,909	10,692,572	14,235,700
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	822		
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			
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			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
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			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
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			
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			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
5200 TRANSFER TO:				
930 General Fund	855			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	22,095,948	20,153,801	26,208,732

* 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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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	xxxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0*

* Line 175 should be the amount the USD is utilizing for cost of living weighting as authorized by K.S.A. 72-6449 and 72-6405.

VOCATIONAL EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	45,732	16,801	99,355
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130	334,193	301,620	268,381
5000 OTHER				
5206 Transfer From General	135	2,179,112	2,438,729	2,374,944
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	2,559,037	2,757,150	2,742,680
TOTAL EXPENDITURES & TRANSFERS	175	2,559,037	2,757,150	2,542,680
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	200,000

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,678,195	2,087,956	1,683,531
120 NonCertified	215	68,222	55,193	
200 Employee Benefits				
210 Insurance (Employee)	220	232,965	197,759	168,052
220 Social Security	225	140,054	164,616	128,790
290 Other	230	111,736	742	50,506
300 Purchased Professional and Technical Services	235	85,300	64,250	
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	23,598	43,751	2,125
600 Supplies				
610 General Supplemental (Teaching)	255	31,395	23,536	55,090
644 Textbooks	260		2,370	
650 Supplies (Technology Related)	263	26,657	6,956	6,000
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	114,466	109,697	75,000
800 Other	275		324	367,736

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	46,449		
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			3,250
680 Miscellaneous Supplies	375			2,600
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	2,559,037	2,757,150	2,542,680

* Enter on Code 34, Line 175.

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,773,224	4,981,548	7,344,570
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	4,004,300	11,204,206	588,251
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
RESOURCES AVAILABLE	170	8,777,524	16,185,754	7,932,821
TOTAL EXPENDITURES & TRANSFERS	175	3,795,976	8,841,184	7,932,821
UNENCUMBERED CASH BALANCE JUNE 30	190	4,981,548	7,344,570	0

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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	317,872	4,461,603	5,194,570
120 NonCertified	215	300,544	536,434	588,251
200 Employee Benefits				
210 Insurance (Employee)	220	78,681	430,065	500,000
220 Social Security	225	55,181	436,146	500,000
290 Other	230	21,636	168,925	150,000
300 Purchased Professional and Technical Services	235	655,467	1,276,321	
400 Purchased Property Services	237	10,000	30,000	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240		358,616	500,000
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	58,679	7,890	

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260		67,136	
644 Textbooks	265	986		
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	42,755		
800 Other	280	25,646		
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285		68,310	
120 NonCertified	290		78,855	
200 Employee Benefits				
210 Insurance (Employee)	295		6,947	
220 Social Security	300		3,049	
290 Other	305		1,195	
300 Purchased Professional and Technical Services	310	4,878	40	
400 Purchased Property Services	313			
500 Other Purchased Services	315	3,880		
600 Supplies	320	14,453		
700 Property (Equipment & Furnishings)	325			
800 Other	330	15,447	13,785	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	96,911	16,611	
120 NonCertified	340	81,161	95,410	
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	9	20	
290 Other	355	4	8	
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	308		
700 Property (Equipment & Furnishings)	385			
800 Other	390	70,000	4,490	
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400		47,630	
200 Employee Benefits				
210 Insurance (Employee)	405		4,552	
220 Social Security	410		3,644	
290 Other	415		1,429	
300 Purchased Professional and Technical Services	420		249,611	
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440		3,350	
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455	119,918		

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505	682	1,411	
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685	53,252		
200 Employee Benefits				
210 Insurance	690	4,615		
220 Social Security	695	4,212		
290 Other	700	1,652		
300 Purchased Professional and Technical Svcs	705			
400 Purchased Property Services	710	117,444	40,816	
500 Other Purchased Services	715	315,547	66,506	
600 Supplies	720	170,271	29	
700 Property (Equipment & Furnishings)	725	1,075,129		
800 Other	730	76,446	65,859	
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			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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	190	294,391	500,000
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675	2,120	100	
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	3,795,976	8,841,184	7,932,821

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
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	xxxxxxxxxxx	xxxxxxxxxxx
RESOURCES AVAILABLE	100	0	0	0	0
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105				
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 100)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

SCHOOL RETIREMENT (USD 500 ONLY)	Code 44 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	761,360	539,541	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	25,429			
2012 \$	10	584,175	13,930		
2013 \$	15		0	0	0
2014 \$	20			0	
1140 Delinquent Tax	25	76,949	55,777	0	0
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	150,044	83,814	42,388	42,388
July - December Estimate	50				21,194
2450 Recreational Vehicle Tax	55	313	585	95	95
July - December Estimate	56				48
2800 In Lieu of Taxes IRBs	60	8,381	57	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	1,606,651	693,704	42,483	63,725
EXPENDITURES:					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75	1,067,110	693,704		
TOTAL EXPENDITURES	175	1,067,110	693,704	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	63,725
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	63,725
UNENCUMBERED CASH BALANCE JUNE 30	190	539,541	0	42,483	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

EXTRAORDINARY GROWTH FACILITIES*	Code 45 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0

**

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

** Line 175 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.	2014-2015 Actual (3)
		2012-2013 Actual (1)	2013-2014 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	7,235,661	6,027,027	7,769,468
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	32,022	8,888	
1900 Other Revenue From Local Sources	07			
1961 Revenue From General	10	425,191	630,000	
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			
5000 OTHER				
5206 Transfer from General	80	0	2,500,000	
RESOURCES AVAILABLE	82	7,692,874	9,165,915	
EXPENDITURES:				
210 Health Care Services	85			
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100	1,665,847	1,396,447	
520 Risk Management Insurance	105			
TOTAL EXPENDITURES	175	1,665,847	1,396,447	
UNENCUMBERED CASH BALANCE JUNE 30	190	6,027,027	7,769,468	

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	14,115,039	15,903,303	18,606,864
RESOURCES AVAILABLE	70	14,115,039	15,903,303	18,606,864
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	7,996,703	9,009,823	10,541,493
2100 Student Support				
200 Employee Benefits	80	1,064,383	1,199,232	1,403,102
2200 Instructional Support				
200 Employee Benefits	85	1,146,673	1,291,947	1,511,578
2300 General Administration				
200 Employee Benefits	90	28,422	32,023	37,467
2400 School Administration				
200 Employee Benefits	95	1,135,956	1,279,872	1,497,450
2500 Central Services				
200 Employee Benefits	100	564,176	635,653	743,713
2600 Operations & Maintenance				
200 Employee Benefits	105	1,229,069	1,384,782	1,620,195
2700 Student Transportation Services				
200 Employee Benefits	110	555,993	626,433	732,926
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	393,664	443,538	518,940
TOTAL EXPENDITURES	175	14,115,039	15,903,303	18,606,864
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,550,221	6,550,221	8,250,221
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	1,700,000	
RESOURCES AVAILABLE	170	6,550,221	8,250,221	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	6,550,221	8,250,221	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional and Tech Services	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680	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	
980 Supplemental General Fund	820	0	0	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	220,310	293,704	288,591
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20	120,728	145,688	
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	341,038	439,392	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75			
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	47,334	150,801	
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	47,334	150,801	
UNENCUMBERED CASH BALANCE JUNE 30	190	293,704	288,591	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	97,328	96,560	98,480
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	98,942	93,733	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	196,270	190,293	
TOTAL EXPENDITURES & TRANSFERS	175	99,710	91,813	
UNENCUMBERED CASH BALANCE JUNE 30	190	96,560	98,480	xxxxxxxxxxx

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.

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	99,710	91,430	
600 Supplies	235			
700 Property (Equipment & Furnishings)	240		383	
800 Other	245			
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	99,710	91,813	

TUITION REIMBURSEMENT FUND (USD 495 ONLY)	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1900 Other Revenue From Local Source	10			
3000 STATE SOURCES				
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

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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				
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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900 Other Support Services				
100 Salaries				
110 Certified	695			
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
600 Supplies	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	6,773,294	7,018,927	6,105,522	6,105,522
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	97,630			
2012 \$	10	2,326,404	60,110		
2013 \$	15		2,761,688	67,342	67,342
2014 \$	20			4,299,825	
1140 Delinquent Tax	25	250,608	201,047	163,210	244,693
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	1,458,117			0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	412,353	321,771	264,425	264,425
July - December Estimate	60				132,213
2450 Recreational Vehicle Tax	65	871	2,880	595	595
July - December Estimate	66				298
2800 In Lieu of Taxes IRBs	70	33,211	38,068	0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (after 7-1-92)	78	4,533,242	5,251,835	5,797,406	5,797,406
July - December Estimate*	79				5,371,228
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	15,885,730	15,656,326	16,698,325	17,983,722
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	2,376,803	2,078,791	1,880,528	
890 Commission & Postage	90		2,013	200,000	
831 Principal	95	6,490,000	7,470,000	8,115,000	
TOTAL EXPENDITURES	100	8,866,803	9,550,804	10,195,528	10,195,528
832 Interest Due July-December	105				925,738
890 Commission & Postage July-Dec	110				100,000
831 Principal Due July-December	115				8,335,000
990 Cash Basis Reserve	120				3,122,500
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	22,678,766
UNENCUMBERED CASH BALANCE JUNE 30	190	7,018,927	6,105,522	6,502,797	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			4,695,044
	200	Delinquent Tax			485,468
	205	Amount of 2014 Tax to be Levied			5,180,512

(a) Interest on Bond Proceeds only.

* July - December estimate must be entered manually.

BOND AND INTEREST (USD) #2	Code 63 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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 (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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2014 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

TEMPORARY NOTE (a)	Code 68 Line	12 mo.	12 mo.	12 mo.	18 mo.	
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)	
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0	
REVENUE:						
1000 LOCAL SOURCES						
1110 Ad Valorem Tax Levied						
2011 \$	05					
2012 \$	10					
2013 \$	15		0	0	0	
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx	
	195	TAX REQUIRED (Line 185 minus Line 80)				0
	200	Delinquent Tax				0
	205	Amount of 2014 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	13,675,124	13,232,559	8,005,438
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	22,513,682	18,760,981	23,514,822
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25		275,670	275,000
3000 STATE SOURCES				
3211 Deaf/Blind	45		1,397	
4000 FEDERAL SOURCES				
4560 Aid, Regular (Restricted) [include ARRA]*	55	5,779,945	6,044,065	7,115,000
4570 Medicaid	60	3,711,400	3,233,161	2,000,000
4590 Other Reserve Grants in Aid	65	211,995	173,491	
RESOURCES AVAILABLE	170	45,892,146	41,721,324	40,910,260
TOTAL EXPENDITURES & TRANSFERS	175	32,659,587	33,715,886	38,173,029
UNENCUMBERED CASH BALANCE JUNE 30	190	13,232,559	8,005,438	2,737,231

*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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	13,124,894	12,586,564	16,718,245
120 NonCertified	215	4,771,335	5,112,814	4,009,789
200 Employee Benefits				
210 Insurance (Employee)	220	2,812,824	2,637,895	2,558,319
220 Social Security	225	1,789,933	1,731,392	1,552,734
290 Other	230	475,682	446,816	758,915
300 Purchased Professional and Technical Services	235	798,331	152,051	1,668,890
400 Purchased Property Services	237		4,496	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			45,000
563 Tuition/Priv Sources	245			
590 Other	250	155,855	67,411	103,500
600 Supplies				
610 General Supplemental (Teaching)	255	490,251		190,000
644 Textbooks	260			
650 Supplies (Technology Related)	263	161,957		71,000
680 Miscellaneous Supplies	265			5,000
700 Property (Equipment & Furnishings)	270	108,840	30,989	30,000
800 Other	275	3,002	3,242	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	2,520,784	2,675,825	5,543,378
120 NonCertified	285	7,643	1,052	
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305	438	300,460	
400 Purchased Property Services	307	48,000	19,487	
500 Other Purchased Services	310	120	39,401	

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies	315	33,390	10,915	
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	1,200,201	1,048,010	836,608
120 NonCertified	335	135,504	333,162	263,376
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355	6,944	155,574	30,000
400 Purchased Property Services	357		2,498	
500 Other Purchased Services	360	2,325	20,775	8,500
600 Supplies				
640 Books (not textbooks) and Periodicals	365		15,529	
650 Technology Supplies	370	2,235	210	
680 Miscellaneous Supplies	375	120,429	77,334	50,000
700 Property (Equipment & Furnishings)	380	451	4,382	
800 Other	385			100,000
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395	201,718		
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	58,337	112,198	
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2500 Central Services				
100 Salaries				
110 Certified	795			
120 Non-Certified	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional and Technical Svcs	820			
400 Purchased Property Services	825		500	
500 Other Purchased Services	830			
600 Supplies	835		4,860	
700 Property (Equipment & Furnishings)	840			
800 Other	845			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	13,790	13,895	13,775
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		47	50,000
600 Supplies				
610 General Supplies	550		2,555	1,000
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585	14,452	6,006	15,000
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590	411,862	526,901	500,000
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660	2,378,633	5,536,080	3,050,000
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			
600 Supplies				
626 Motor Fuel	680			
680 Miscellaneous Supplies	685	9,427	34,560	
730 Equip (Including Buses)	690			
800 Other	695	800,000		
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			
2900 Other Support Services				
100 Salaries				
110 Certified	850			
120 NonCertified	855			
200 Employee Benefits				
210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional and Technical Services	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	32,659,587	33,715,886	38,173,029

* Enter on Code 78, Line 175.

HISTORICAL MUSEUM	Code 80 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

		12 mo.	12 mo.	12 mo.	18 mo.
	Code 82 Line	2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
PUBLIC LIBRARY BOARD (ONLY USDs 446 & 500)					
UNENCUMBERED CASH BALANCE JULY 1	01	7,690,293	6,374,646	7,177,189	7,177,189
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	152,487			
2012 \$	10	4,026,938	105,158		
2013 \$	15		4,479,490	109,467	109,467
2014 \$	20			4,345,195	
1140 Delinquent Tax	25	336,001	297,743	264,742	396,915
1900 Other Revenue From Local Source	30	2,684,306	2,496,604	2,500,000	2,500,000
July - December Estimate	35				1,250,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	534,965	517,412	435,805	435,805
July - December Estimate	50				217,903
2450 Recreational Vehicle Tax	55	1,141	1,141	980	980
July - December Estimate	56				490
2800 In Lieu of Taxes IRBs	60	57,057	61,733	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	15,483,188	14,333,927	14,833,378	12,088,749
EXPENDITURES:					
3300 Community Service Operations	75	9,108,542	7,156,738	8,969,334	
TOTAL EXPENDITURES	175	9,108,542	7,156,738	8,969,334	8,969,334
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	7,864,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	16,833,334
UNENCUMBERED CASH BALANCE JUNE 30	190	6,374,646	7,177,189	5,864,044	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			4,744,585
	200	Delinquent Tax			490,590
	205	Amount of 2014 Tax to be Levied			5,235,175

PUBLIC LIBRARY BOARD EMPLOYEES BENEFITS (ONLY USDs 446 & 500)	Code 83 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	900,438	902,570	946,677	946,677
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	21,675			
2012 \$	10	639,245	16,614		
2013 \$	15		725,300	17,514	17,514
2014 \$	20			579,543	
1140 Delinquent Tax	25	55,389	48,003	42,854	64,249
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	96,036	76,546	69,689	69,689
July - December Estimate	50				34,845
2450 Recreational Vehicle Tax	55	202	169	157	157
July - December Estimate	56				79
2800 In Lieu of Taxes IRBs	60	9,024	9,989	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	1,722,009	1,779,191	1,656,434	1,133,210
EXPENDITURES:					
3300 Community Service Operations	75	819,439	832,514	1,070,222	
TOTAL EXPENDITURES	175	819,439	832,514	1,070,222	1,070,222
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	695,800
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	1,766,022
UNENCUMBERED CASH BALANCE JUNE 30	190	902,570	946,677	586,212	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			632,812
	200	Delinquent Tax			65,433
	205	Amount of 2014 Tax to be Levied			698,245

RECREATION COMMISSION	Code 84 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014* \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			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 86 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014* \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

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

NOTICE OF HEARING 2014-2015 BUDGET

The governing body of Unified School District 500 will meet on the 12th day of August, 2014 at 5:30 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 Office of Chief Financial Officer and will be available at this hearing.

The Amount of 2014 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2014-2015 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	2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	143,607,155	20.000	149,956,514	20.000	144,985,813	11,651,625	20.000
Supplemental General (LOB)	08	46,369,308	27.564	46,440,382	30.994	49,940,047	8,920,284	13.414
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	6,663,344		6,686,942		7,561,908		
Virtual Education	15	0		0		0		
Capital Outlay	16	27,010,910	7.864	18,744,376	4.476	45,635,755	5,320,112	8.000
Driver Training	18	0		0		0		
Extraordinary School Program	22	0		0		0		
Food Service	24	12,525,520		13,359,701		15,309,231		
Professional Development	26	0		0		0		
Parent Education Program	28	708,176		767,773		782,566		
Summer School	29	109,752		95,720		189,000		
Special Education	30	22,095,948		20,153,801		26,208,732		
Vocational Education	34	2,559,037		2,757,150		2,542,680		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	1,067,110	1.004	693,704	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	1,665,847		1,396,447				
Federal Funds	07	15,659,826		21,096,183		24,278,876		
Gifts and Grants	35	3,795,976		8,841,184		7,932,821		
At Risk (4Yr Old)	11	1,135,335		1,445,727		2,126,339		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	34,627,240		37,988,377		38,897,496		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

STATE OF KANSAS
Budget Form USD-A
2014-2015

USD# 500

Fund—Continued	Code 99 Line	2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
KPERS Special Retirement Contribution	51	14,115,039		15,903,303		18,606,864		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	47,334		150,801				
Activity Fund	56	99,710		91,813				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	8,866,803	3.987	9,550,804	4.734	10,195,528	5,180,512	7.790
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	32,659,587		33,715,886		38,173,029		
TOTAL USD EXPENDITURES	100	375,388,957	60.419	389,836,588	60.204	433,366,685	31,072,533	49.204
Less: Transfers	105	78,769,349	xxxxxx	82,110,352	xxxxxx	69,217,527	xxxxxxxx	xxxxxx
NET USD EXPENDITURES	110	296,619,608	xxxxxx	307,726,236	xxxxxx	364,149,158	xxxxxxxx	xxxxxx
TOTAL USD TAXES LEVIED	115	39,126,923	xxxxxx	38,463,210	xxxxxx	31,072,533	xxxxxxxx	xxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	9,108,542	6.980	7,156,738	7.679	8,969,334	5,235,175	7.872
Public Library Board Employee Benefits	83	819,439	1.000	832,514	1.243	1,070,222	698,245	1.050
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	9,927,981	7.980	7,989,252	8.922	10,039,556	5,933,420	8.922
TOTAL TAXES LEVIED	125	44,316,926		44,409,866		37,005,953		
Assessed Valuation - General Fund	128	\$591,571,508		\$592,569,819		\$582,581,228		
Assessed Valuation - All Other Funds	130	\$674,855,462		\$675,755,996		\$665,013,948		
Outstanding Indebtedness, July 1		2012		2013		2014		
General Obligation Bonds	135	88,235,000		81,745,000		74,275,000		
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	88,235,000		81,745,000		74,275,000		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

USD 500 PUBLIC NOTICE OF VOTE

2014-15 PROPERTY TAX RATES

2-YEAR PROPERTY TAX REVIEW

(Excluding General Fund, Bond and Interest, No-Fund Warrants, and Temporary Note)

Fund	2013-14		2014-15		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	20,944,381	30.994	8,920,284	13.414	-57.41%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	3,024,684	4.476	5,320,112	8.000	75.89%
4. Special Liability Expense	0	0.000	0	0.000	0.00%
5. School Retirement	0	0.000	0	0.000	0.00%
6. Extraordinary Growth	0	0.000	0	0.000	0.00%
7. Cost of Living	0	0.000	0	0.000	0.00%
8. Declining Enrollment	0	0.000	0	0.000	0.00%
9. Special Assessment	0	0.000	0	0.000	0.00%
10. TOTAL	23,969,065	35.470	14,240,396	21.414	-40.59%

NOTE: Publication in the local newspaper is required if Line 10 is over 1.5 percent.

Required by KSA 79-2925b

BOARD OF EDUCATION VOTE

Approved _____ Disapproved _____

Clerk of the Board

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BUDGET CONTENTS - FUNDS

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[C02-Levy Limits for Tax Funds](#)

[C04-Worksheet 1](#)

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[Budget Checks](#)

Note: Budget Checks looks for certain negative revenue entries and any negative expenditures.

New: 2nd Publication should be published in the newspaper if the total increase in amount levied (for certain funds) is greater than 1.5% over the prior year.

Codes.xlsx(Contents)

USD INFORMATION

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

674,855,462	Final 2012 Assessed Valuation (All funds except General.)
591,571,508	Final 2012 General Fund Assessed Valuation
675,755,996	Final 2013 Assessed Valuation (All funds except General.)
592,569,819	Final 2013 General Fund Assessed Valuation
665,013,948	2014 Assessed Valuation (All funds except General.)
582,581,228	2014 General Fund Assessed Valuation
	2014 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

	2012-13 Mill Rates (Official Levies from County Clerk)	2013-14 Mill Rates	2012 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	11,831,295
Supplemental General	27.564	30.994	18,612,552
Adult Education	0.000	0.000	
Capital Outlay	7.864	4.476	5,311,098
Special Liability Expense	0.000	0.000	
School Retirement	1.004	0.000	678,528
Bond and Interest #1	3.987	4.734	2,693,450
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	6.980	7.679	4,478,937
Public Library Brd - Emp Bnfts	1.000	1.243	711,066
Recreation Commission	0.000	0.000	
Recreation Commission			
Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment data for Form 150 (Excludes Virtual)

18,984.2	Audited 9/20/12 + 2/20/13 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
19,713.2	Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
20,000.0	9/20/14 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude FHSU Math & Science Academy)
285.0	9/20/14 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
18,000	9/20/14 Number of eligible students that qualify for free meals. Do NOT include Part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
4,379.0	Vocational Education total clock hours of students enrolled and attending on 9/20/14
24,510.0	Bilingual Education total clock hours of students enrolled and attending on 9/20/14
	9/20/14 Est. FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
3,931.7	All public pupils transported or for whom transportation is being made available 9/20/14 who reside in the district 2.5 miles or more
	Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. (Transfers to Form 150, Line 15)
	[Cannot be used to generate general fund weightings other than BSAPP and cannot be used for LOB authority. Districts must send BSAPP to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

USD INFORMATION

Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2014 and exclude virtual)

____ 2/20/15 Est. FTE (excludes 4yr old at risk)
 ____ 2/20/15 Est. 4yr old at risk FTE (count each student as .5 FTE)
 ____ 2/20/15 Est. number of students that qualify for free meals
 ____ Vocational Education total clock hours of students enrolled and attending on 2/20/2015
 ____ Bilingual Education total clock hours of students enrolled and attending on 2/20/2015
 ____ Est. 2/20/15 FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014
 and bond money was used for construction of new facilities or new schools that were built primarily
 with federal funds on a military reservation located on USD 207 or USD 475.)
 ____ Est. 2/20/15 FTE of new students of military families transported or for whom
 transportation is being made available 2/20/15 who reside in the district 2.5 miles or more

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

____ Est. 9/20/14 FTE Virtual 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 12)
 ____ Amt. (Declining Enrollment Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 14)

____ 59.0 Area of district in square miles 9/20/14. (Transfers to F150 Table III)

____ 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. (Enter 9999 for continuous and permanent.)

____ No Yes or No - Does your district have authority for and plan to adopt 31% or more LOB budget?

____ Date the MAIL BALLOT was held to increase LOB authority to exceed 30%. **(Goes to Code 01.)**
 ____ Percent authorized. (Cannot Exceed 3%)
 ____ Number of years authorized. (Enter 9999 for continuous and permanent.)

____ 5/13/2014 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.)
 ____ continuous and permanent Number of years authorized. (Enter 9999 for continuous and permanent.)

____ 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.

____ 142,713,730 2013-14 General Fund (Final Audited Legal Max)

____ 100% of estimated P.L. 382 (formerly P.L. 874) for 2014-15. (Exclude
 Extra Aid for Children on Indian Land, Low Rent Housing and Special Education.)

____ 10.340 Delinquent tax rate to be used for the 2014-2015 budget. **(Goes to Code 01.)**

Bonded Indebtedness (Total Principal Outstanding)	7/1/2012	7/1/2013	7/1/2014
General Obligation Bonds	\$88,235,000	\$81,745,000	\$74,275,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

USD INFORMATION

3,007,543	Estimated Motor Vehicle Property Tax* 7/1/14 to 6/30/15	
6,811	Estimated Recreational Vehicle Property Tax* 7/1/14 to 6/30/15	
	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/14 to 6/30/15	
19,474	Estimated 16/20M Tax* 7/1/14 to 6/30/15	
8.000	2014-15 Capital Outlay Mill Levy Rate to be used in this budget	(Goes to Code 04.)
	2014-15 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)**

18,441.0	9/20/10 FTE Enrollment (include 2/20/11 military count)
18,589.4	9/20/11 FTE Enrollment (include 2/20/12 military count)
18,984.2	9/20/12 FTE Enrollment (include 2/20/13 military count)
18,984.2	9/20/13 FTE Enrollment (include 2/20/14 military count)
20,000.0	9/20/14 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.

2,500	9/20/14 Headcount Eligible for Reduced Meals (Estimated)
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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 2014-2015; and (3) the Amount(s) of 2014 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

			2014-2015 ADOPTED BUDGET		County Clerk's Use Only (3)
Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2014 Tax to be Levied (2)	
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-6431	06	144,985,813	11,651,625	20,000(c)
Supplemental General (LOB) (d)	72-6435	08	49,940,047	8,920,284	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	7,561,908		
Virtual Education	72-3715	15	0		
Capital Outlay	72-8801	16	45,635,755	5,320,112	
Driver Training	72-6423	18	0		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	15,309,231		
Professional Development	72-9609	26	0		
Parent Education Program	72-3607	28	782,566		
Summer School	72-8237	29	189,000		
Special Education	72-6420	30	26,208,732		
Vocational Education	72-6421	34	2,542,680		
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	72-6441	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	24,278,876		
Gifts and Grants	72-8210	35	7,932,821		
KPERS Special Retirement Contribution	74-4939a	51	18,606,864		
Contingency Reserve	72-6426	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	2,126,339		
At Risk (K-12)	72-6414a	13	38,897,496		
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	10,195,528	5,180,512	
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 2014-2015 Expenditures.

(b) See K.S.A. 79-2939, order # _____ dated ____/____/____.

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

(d) Date election held to exceed 30% _____ authorizing _____ 0.00%

Date mail ballot held to exceed 30% _____ authorizing _____ 0.00%

for _____ 0 yrs
for _____ 0 yrs

The resolutions approved by mail ballot cannot exceed 33%.

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2014-2015 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2014 Tax to be Levied (2)	
COOPERATIVES					
Special Education	72-968	78	38,173,029		
Total USD		100	433,366,685	31,072,533	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1623a	82	8,969,334	5,235,175	
Public Library Board Employees Benefits	12-16,102	83	1,070,222	698,245	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	10,039,556	5,933,420	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Assisted by:

Attest: _____, 2014

President

County Clerk

Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

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

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

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

Computation of Delinquency

2012 Delinquent Tax Percentage _____ 8.340 %

Rate Used in this Budget _____ 10.340 %
for 2014-2015

USD#

500

STATE OF KANSAS
Budget Form USD-B
2014-2015

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:

Resolution dated 5/13/2014 authorizing 8.000 mills for continuous an years.

2. Increase to Capital Outlay*:

Resolution dated _____ authorizing 0.000 mills for _____ 0 years. Must expire same time as original resolution.

3. Adult Education:

Resolution dated _____ authorizing 0.000 mills for _____ 0 years. Limit 5 years.

4. Historical Museum: Tax Rate authorized by a petition dated _____ authorizing _____ mills.

5. Public Library: Resolution dated 8/12/2014 authorizing 7.872 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.

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

Fund	Code 04 Line	Actual 2013 Tax Levy (1)	Less 10.340 Allowance for Delinquency (2)	Less 2013 Tax Received in 2013-14 (3)	Less Tax Refunded in 2013-14 (4)	FOR FISCAL YEAR 2014-2015				
						2013 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Amount of 2014 Tax to be Levied (8)	Estimate of 2014 Taxes 1/1/2015 6/30/2015 (9)
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	20,657,999	2,136,037	18,080,213	0	441,749	1,792,114	4,032	8,920,284	7,403,836
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	2,983,326	308,476	2,608,350	0	66,500	422,595	951	5,320,112	4,415,693
Declining Enrollment	15	0	0	0	0	0	0	0	0	0
School Retirement	20	0	0	0	0	0	42,388	95	0	0
Special Assessment	25	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	3,155,287	326,257	2,761,688	0	67,342	264,425	595	5,180,512	4,299,825
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
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	5,118,177	529,220	4,479,490	0	109,467	435,805	980	5,235,175	4,345,195
Public Lib Brd Emp Bnfts	71	828,479	85,665	725,300	0	17,514	69,689	157	698,245	579,543
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	32,743,268		28,655,041	0		3,027,016			

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$665,013,948 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$665,013,948 x Capital Outlay Mill levy 8.000 = \$5,320,112
Taxes to be Levied

Tax Collection Ratio for 2013 87.514 %

USD# 500

Purpose of Debt	Date of Issue (1)	Int. Rate % (2)	Amount of Bonds Issued (3)	Amount Outstanding 7/1/2014 (4)	Date Due		Amount Due 2014-2015		Amount Due July-Dec. 2015	
					Int. (5)	Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
After July 1, 1992										
Refunding	2/1/2005	5 2-5 25	18,120,000	18,120,000	3/1 & 9/1	9/1/2014	858,375		429,188	
Refunding	10/12/2010	2.75-5.0	6,160,000	6,160,000	3/1 & 9/0	9/1/2014	229,463		114,731	
Refunding	3/1/2012	37-2.67	53,445,000	51,765,000	3/1 & 9/1	9/1/2014	792,691	8,115,000	381,820	8,335,000
Total	xxxxxxx	xxxxxxxxx	xxxxxxxxxxxxxx	76,045,000	xxxxxxxxx	xxxxxxxxx	1,880,529	8,115,000	925,739	8,335,000

Code No. 05

Item/Service Purchased	Date of Contract (1)	Term of Contract (Months) (2)	Int.* Rate % (3)	Total Outright Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2014 (7)	Payments Due 2014-2015 (8)	Payments Due July - Dec 2015 (9)
QZAB Equipment	12/22/2005	180	1.67	1,500,000		1,500,000	1,500,000	25,050	25,050
QSCB New Construction	10/15/2009	180	2.15	15,125,000		15,125,000	15,125,000	325,188	162,594
QSCB Building Addition	7/1/2011	180	5.29	5,465,000		5,465,000	5,465,000	9,673	4,836
TOTAL				\$22,090,000	\$0	\$22,090,000	\$22,090,000	\$359,911	\$192,480

Code No. 05a

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	05	362,105		
2012 \$	10	10,498,642	229,022	
2013 \$	15		10,499,606	
2014 \$	20			
1140 Delinquent Tax	25	822,674	681,497	
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60	5,753,928	6,429,097	
1985 State Aid Reimbursement****	65	841,647	813,685	
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85	165,618	160,872	0
3000 STATE SOURCES				
3110 General State Aid	95	109,340,632	116,777,463	129,695,044
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	15,821,909	14,365,272	15,290,769
4000 FEDERAL SOURCES				
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	143,607,155	149,956,514	144,985,813
TOTAL EXPENDITURES & TRANSFERS	175	143,607,155	149,956,514	144,985,813
EXCESS REVENUE TO STATE ***	200			0 **
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxx

* Only deduct 70% of the estimated 2014-2015 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. Do Not Include General State Aid Overpayments.

**** 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, National Board Certified teacher payments, and Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation.

*****K.S.A. 72-6460 authorizes transfers from the approved funds to expend unencumbered cash balances as approved by the local board.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,678,628	5,177,068	4,248,768
120 NonCertified	215	552,820	739,750	80,893
200 Employee Benefits				
210 Insurance (Employee)	220			4,075,567
220 Social Security	225			2,849,122
290 Other	230		407,937	2,406
300 Purchased Professional and Technical Services	235	1,064,566	1,462,867	264,400
400 Purchased Property Services	237	1,330,011	11,614	126,000
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	208,496	931,285	226,280
600 Supplies				
610 General Supplemental (Teaching)	260	2,003,955	626,136	2,228,663
644 Textbooks	265	2,542	71,130	
650 Supplies (Technology Related)	267	270,356	213,856	255,142
680 Miscellaneous Supplies	270		121,312	163,000
700 Property (Equipment & Furnishings)	275	253,630	94,305	111,000
800 Other	280		29,555	5,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	270,247	443,840	283,950
120 NonCertified	290	169,664	304,382	568,856
200 Employee Benefits				
210 Insurance (Employee)	295	124,394		391,572
220 Social Security	300			284,205
290 Other	305			2,700
300 Purchased Professional and Technical Services	310		516	5,700
400 Purchased Property Services	313		19,689	
500 Other Purchased Services	315	10,733	18,660	317,150
600 Supplies	320	15,559	26,324	128,284
700 Property (Equipment & Furnishings)	325		5,676	124,400
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,606,388	2,183,951	2,276,676
120 NonCertified	340	1,319,978	325,662	207,062
200 Employee Benefits				
210 Insurance (Employee)	345	358,481	501,756	1,190,163
220 Social Security	350	253,876	396,869	844,525
290 Other	355			
300 Purchased Professional and Technical Services	360	282,872	37,548	166,500
400 Purchased Property Services	363	9,000		1,000
500 Other Purchased Services	365	58,097	49,119	32,100

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	171,963	390,548	184,371
650 Technology Supplies	375			302,230
680 Miscellaneous Supplies	380	192,020	148,230	180,684
700 Property (Equipment & Furnishings)	385	2,661	2,808	2,000
800 Other	390		1,566	35,000
2300 General Administration				
100 Salaries				
110 Certified	395	212,972	237,255	191,678
120 NonCertified	400	140,761	123,367	68,238
200 Employee Benefits				
210 Insurance (Employee)	405	28,252	34,410	32,171
220 Social Security	410	20,008	27,217	23,080
290 Other	415			
300 Purchased Professional and Technical Services	420	392,977	538,546	716,550
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	70,339		
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	9,877	17,121	10,000
600 Supplies	445	47,660	9,788	20,266
700 Property (Equipment & Furnishings)	450	1,458		
800 Other	455	23,155	13,445	
2400 School Administration				
100 Salaries				
110 Certified	460	6,736,684	7,267,504	7,242,890
120 NonCertified	465	2,637,979	2,892,427	3,233,018
200 Employee Benefits				
210 Insurance (Employee)	470	748,746	969,440	1,312,730
220 Social Security	475	530,261	766,787	941,773
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490		6,503	
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495		34,111	
590 Other	500		3,946	
600 Supplies	505	68,180	89,337	
700 Property (Equipment & Furnishings)	510		13,881	
800 Other	515		1,012	
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	3,584,706	3,912,007	5,159,305
200 Employee Benefits				
210 Insurance	740	303,092	373,276	638,585
220 Social Security	745	202,762	295,246	458,132
290 Other	750			1,473,612
300 Purchased Professional and Technical Services	755	199,248	311,090	389,987
400 Purchased Property Services	760	1,064,484	2,347,586	290,000

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services	765	418,286	533,227	387,290
600 Supplies	770	1,583,421	873,946	951,010
700 Property (Equipment & Furnishings)	775	339,943	59,562	5,000
800 Other	780	4,718	27,323	25,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	10,969,011	10,821,394	11,225,213
200 Employee Benefits				
210 Insurance (Employee)	525	876,085	894,573	1,389,383
220 Social Security	530	327,579	787,117	996,767
290 Other	535			
300 Purchased Professional and Technical Services	540	883,410	527,020	255,680
400 Purchased Property Services				
411 Water/Sewer	545	530,350	579,449	545,000
420 Cleaning	550	126,682	191,611	230,000
430 Repairs & Maintenance	555	564,289	1,592,975	770,000
440 Rentals	560		14,767	53,000
460 Repair of Buildings	565			
490 Other	570	20,241	40,154	75,000
500 Other Purchased Services				
520 Insurance	575	356,084	321,806	1,075,801
590 Other	580	394,703	247,757	118,200
600 Supplies				
610 General Supplies	585	738,644	1,672,698	2,429,650
620 Energy				
621 Heating	590	369,012	664,906	764,869
622 Electricity	595	4,085,712	4,869,346	5,234,567
626 Motor Fuel (not schoolbus)	600	209,431	193,124	265,000
629 Other	605			100,000
680 Miscellaneous Supplies	610	2,805,939		35,000
700 Property (Equipment & Furnishings)	615	2,646,237	85,866	35,000
800 Other	620			27,000
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	4,164		
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638	85,891		
622 Electricity	640	49,122		
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	495,366	530,396	
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660	65,278		
730 Equipment	662	113,788	732,954	
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	4,564,460	4,706,355	5,084,472
200 Employee Benefits				
210 Insurance	668	777,605	804,057	
220 Social Security	670	423,214	437,513	
290 Other	672	158,849		
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676		506,082	
519 Mileage in Lieu of Trans	678			
520 Insurance	680	200,000	494,508	
626 Motor Fuel	682	950,000	602,306	
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	487,761	484,958	
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696	11,000	335,601	
400 Purchased Property Services	698			
500 Other Purchased Services	700	1,073	578	
600 Supplies	702	241,929	30,052	
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		30,472	
400 Purchased Property Services	718			
500 Other Purchased Services	720			35,000
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900		12,596	
200 Employee Benefits				
210 Insurance	905		1,202	
220 Social Security	910		951	
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935		40,069	
700 Property (Equipment & Furnishings)	940			
800 Other	945			
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	1,812,521	5,767,228	6,349,908
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	12,288,798	3,608,551	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	188,667	147,817	169,810
949 Summer School	837	55,780	63,672	0
950 Special Education	840	22,088,288	24,517,881	18,708,732
954 Vocational Education	850	2,179,112	2,438,729	2,374,944
960 Special Reserve Fund	853	0	2,500,000	1,000,000
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	1,700,000	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 At Risk (4yr Old)	891	1,135,335	1,445,727	2,126,339
978 At Risk (K-12)	893	33,744,839	37,988,377	37,775,794
TOTAL EXPENDITURES & TRANSFERS*	xxxx	143,607,155	149,956,514	144,985,813

* Enter on Code 06, Line 175.

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-1,295,351	3,600,624	644,405
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	12,691,849	11,904,599	13,321,844
4593 Title II**	015	1,541,578	1,458,611	1,451,623
4602 Title IV (21st Century)	022	1,211,563	873,898	500,000
4601 Title III (English Language Acquisition)	060			
4603 Charter Schools	062			
4599 Other	075	5,110,811	3,902,856	8,361,004
RESOURCES AVAILABLE	170	19,260,450	21,740,588	24,278,876
TOTAL EXPENDITURES & TRANSFERS	175	15,659,826	21,096,183	24,278,876
UNENCUMBERED CASH BALANCE JUNE 30	190	3,600,624	644,405	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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	6,003,834	6,286,722	10,382,850
120 NonCertified	215	889,283	1,257,735	1,907,070
200 Employee Benefits				
210 Insurance (Employee)	220	684,887	700,860	1,016,348
220 Social Security	225	584,306	754,278	1,016,348
290 Other	230	29,670	334,995	
300 Purchased Professional and Technical Services	235	271,618	511,480	499,466
400 Purchased Property Services	237		1,698	111,696
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	48,882	88,180	50,000
600 Supplies				
610 General Supplemental (Teaching)	260	867,051	937,387	1,093,489
644 Textbooks	265	161,442	960,541	644,405
650 Supplies (Technology Related)	267	81,397	67,410	
680 Miscellaneous Supplies	270	30	35,239	
700 Property (Equipment & Furnishings)	275	595,143	1,180,492	125,000
800 Other	280	104,091	52,593	50,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	139,948	870,438	1,900,000
120 NonCertified	290	369,615	622,416	745,885

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295	8,826	114,553	118,174
220 Social Security	300	4,953	76,802	118,174
290 Other	305	1,943	30,018	
300 Purchased Professional and Technical Services	310		1,705	318,243
400 Purchased Property Services	313		2,290	
500 Other Purchased Services	315	1,505	78,512	
600 Supplies	320	123,420	98,044	
700 Property (Equipment & Furnishings)	325		5,133	
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	241,774	165,481	3,068,081
120 NonCertified	340	1,201	171,046	87,258
200 Employee Benefits				
210 Insurance (Employee)	345		6,126	154,086
220 Social Security	350	16,634	22,630	229,086
290 Other	355	15,872	25,125	
300 Purchased Professional and Technical Services	360	3,446,720	4,847,263	
400 Purchased Property Services	363		360	
500 Other Purchased Services	365	73,501	89,001	
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	74,055	127,754	75,000
700 Property (Equipment & Furnishings)	385	39,107	26,717	30,000
800 Other	390		21,369	
2300 General Administration				
100 Salaries				
110 Certified	395	24,008		
120 NonCertified	400	40,961	12,907	60,000
200 Employee Benefits				
210 Insurance (Employee)	405	1,120		
220 Social Security	410	1,375		10,000
290 Other	415	539		
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		309,838	276,844
2400 School Administration				
100 Salaries				
110 Certified	460	36,300	17,400	
120 NonCertified	465		7,534	
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505		2,813	
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			66,503
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	18,237	2,193	77,414
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			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			47,456
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	656,578	171,105	
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	15,659,826	21,096,183	24,278,876

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,136,032	3,001,037	4,176,493
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	10	669,282		
2012 \$	15	16,107,995	421,710	
2013 \$	20		18,080,213	441,749
1140 Delinquent Tax	25	1,350,593	1,195,707	1,068,553
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	2,077,066	2,203,896	1,792,114
2450 Recreational Vehicle Tax	75	4,460	4,847	4,032
2800 In Lieu of Taxes IRBs	85	229,328	249,279	0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	24,795,589	25,460,186	35,747,086
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	49,370,345	50,616,875	43,230,027
TOTAL EXPENDITURES & TRANSFERS	175	46,369,308	46,440,382	49,940,047
TAX REQUIRED (175 minus 170)	195			6,710,020
PERCENT OF COLLECTION*	196			83.000 %
TOTAL 2014 TAX REQUIRED (195+196)	197			8,084,361
Delinquent Tax	200			835,923
AMOUNT OF 2014 TAX TO BE LEVIED				
Line 197 + Line 200	205			8,920,284
UNENCUMBERED CASH BALANCE JUNE 30	207	3,001,037	4,176,493	xxxxxxxxxxx

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	23,756,239	19,098,227	26,786,324
120 NonCertified	215	1,475,760	1,702,374	1,611,649
200 Employee Benefits				
210 Insurance (Employee)	220	2,512,956	2,549,325	
220 Social Security	225	1,779,672	2,016,411	2,136,131
290 Other	230	151,875	313,120	
300 Purchased Professional and Technical Services	235	514,126	1,681,117	110,000
400 Purchased Property Services	237		710,439	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			445,000
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	557	2,862	
600 Supplies				
610 General Supplemental(Teaching)	260	353,452	285,643	225,000
644 Textbooks	265	1,194,955	491,352	1,174,162
650 Supplies (Technology Related)	267	145,555	134,615	
680 Miscellaneous Supplies	270			222,500
700 Property (Equipment & Furnishings)	275	2,212,484	733,190	3,838,387
800 Other	280		4,326	

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,645,673	2,465,625	2,271,223
120 Non-Certified	290		43,236	
200 Employee Benefits				
210 Insurance (Employee)	295	122,049	310,785	
220 Social Security	300	174,530	245,818	
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313		830	
500 Other Purchased Services	315		24,953	49,880
600 Supplies	320	36,407	38,229	
700 Property (Equipment & Furnishings)	325		4,282	
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,025,389	1,288,692	5,421,647
120 NonCertified	340	536,609	1,460,198	1,605,336
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Serv	360	16,935	422,408	80,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	59,406	6,363	
600 Supplies				
640 Books (not textbooks) and Periodicals	370	41,900	27,451	20,000
650 Technology Supplies	375	7,299	8,179	148,000
680 Miscellaneous Supplies	380	77,643	273,189	93,362
700 Property (Equipment & Furnishings)	385	1,014	94,628	
800 Other	390		69	
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			130,000
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		8,662	
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			291,066
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			449,800
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770		3,116,001	1,890,000
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	2,517,435	2,487,429	
200 Employee Benefits				
210 Insurance (Employee)	525		137,984	
220 Social Security	530	292,864	29,593	
290 Other	535			
300 Purchased Professional and Technical Services	540		72,893	
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		2,885,181	
500 Other Purchased Services				
520 Insurance	575			
590 Other	580		29,006	
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		18,505	
700 Property (Equipment & Furnishings)	615		577,313	
800 Other	620	760,210		

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	346,152	103,956	228,580
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	3,610,162	535,923	712,000
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	46,369,308	46,440,382	49,940,047

* Enter on Code 08, Line 175.

ADULT EDUCATION	Code 10 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01		0	0	0
Cancel of Prior Years Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				0
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				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2800 In Lieu of Taxes I.R.B.s	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
July - December Estimate	145				xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	1,135,335	1,445,727	2,126,339
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	1,135,335	1,445,727	2,126,339
TOTAL EXPENDITURES & TRANSFERS	175	1,135,335	1,445,727	2,126,339
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	731,042	970,901	1,030,045
120 NonCertified	215	18,483	23,970	
200 Employee Benefits				
210 Insurance (Employee)	220	89,352	109,819	120,072
220 Social Security	225	66,304	87,636	88,744
290 Other	230	28,358	544	34,801
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		219	
600 Supplies				
610 General Supplemental (Teaching)	255	19,168	7,865	9,975
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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			69,102
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	28,912	35,094	36,268
120 NonCertified	395	35,556	55,668	23,969
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			200
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	51,735	71,425	663
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505	66,425	81,986	
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525		600	
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			712,500
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,135,335	1,445,727	2,126,339

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	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	xxxxxxxxxxxx
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	Code 12 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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 Technical 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	882,401	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			1,121,702
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	33,744,839	37,988,377	37,775,794
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	34,627,240	37,988,377	38,897,496
TOTAL EXPENDITURES & TRANSFERS	175	34,627,240	37,988,377	38,897,496
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	21,821,095	30,146,990	28,037,383
120 NonCertified	215	718,386	936,735	476,441
200 Employee Benefits				
210 Insurance (Employee)	220	2,152,335	2,754,984	3,500,394
220 Social Security	225	1,704,777	2,290,848	2,065,075
290 Other	230	748,882		809,833
300 Purchased Professional and Technical Services	235	3,787,339	829,036	1,800,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	7,872	5,517	1,121,702
644 Textbooks	260	1,546,971	12,541	
650 Supplies (Technology Related)	263			8,369
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	800,000		
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	251,223	630,923	773,736
120 NonCertified	285	50,960	138	

AT RISK FUND (K-12) EXPENDITURES		12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
Code 13 Line				
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305	1,980		
400 Purchased Property Services	307			
500 Other Purchased Services	310	454		
600 Supplies	315	9,687		
700 Property (Equipment & Furnishings)	320			
800 Other	325		225	
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			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			304,563
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	7,287		
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533	1,017,992	380,440	
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	34,627,240	37,988,377	38,897,496

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	10,696		
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40	1,229,965	383,791	500,000
5000 OTHER				
5206 Transfer From General	45	1,812,521	5,767,228	6,349,908
5208 Transfer From Supplemental General	50	3,610,162	535,923	712,000
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	6,663,344	6,686,942	7,561,908
TOTAL EXPENDITURES & TRANSFERS	175	6,663,344	6,686,942	7,561,908
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	3,422,633	3,652,479	4,165,477
120 NonCertified	215	1,204,588	1,235,502	1,213,122
200 Employee Benefits				
210 Insurance (Employee)	220	593,960	566,983	644,468
220 Social Security	225	393,784	387,416	394,457
290 Other	230	159,070		154,688
300 Purchased Professional and Technical Services	235	104,895	2,996	
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	18,882	489	
600 Supplies				
610 General Supplemental(Teaching)	260	115,025	138,944	2,500
644 Textbooks	265	12,079	367,764	
650 Supplies (Technology Related)	267	135,669	78,599	
680 Miscellaneous Supplies	270		3,500	700,000
700 Property (Equipment & Furnishings)	275	9,102		
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			70,720
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	148,975	106,484	96,813
120 NonCertified	340	344,527	114,428	110,163
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			7,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370			2,500
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445	155		
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538		31,358	
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	6,663,344	6,686,942	7,561,908

* Enter on Code 14, Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	xxxxxxxxxxxxx
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 15, Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	52,663,077	48,036,726	38,425,956	38,425,956
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	86,708			
2012 \$	10	4,603,078	120,364		
2013 \$	15		2,608,350	66,500	66,500
2014 \$	20			4,415,693	5,320,112
1140 Delinquent Tax	25	300,375	298,019	154,315	231,357
1510 Interest on Idle Funds	30	475,068	206,561	200,000	200,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	4,021,787	1,866,358	500,000	500,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	543,886	388,541	422,595	422,595
July - December Estimate	60				211,298
2450 Recreational Vehicle Tax	65	1,131	878	951	951
July - December Estimate	66				476
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80	63,728	35,984	0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87			3,085,665	3,085,665
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	12,288,798	3,608,551	0	0
RESOURCES AVAILABLE	170	75,047,636	57,170,332	47,271,675	48,464,910
TOTAL EXPENDITURES & TRANSFERS	175	27,010,910	18,744,376	45,635,755	45,635,755
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	2,829,155
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	48,464,910
UNENCUMBERED CASH BALANCE JUNE 30	190	48,036,726	38,425,956	1,635,920	xxxxxxxxxxxxxx

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

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210		2,630	6,657,075
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			107,242
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			2,826,700
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			2,250,000
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Tech Svcs	330			200,000
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			2,850,000
500 Other Purchased Services	360			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240			120,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255		564,523	
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265	46,740	131,526	
4500 New Building Acquisition & Construction	275	26,095,359	17,304,681	30,624,738
4600 Site Improvement	280	868,811	361,082	
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290		379,934	
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	27,010,910	18,744,376	45,635,755

* Enter on Code 16, Line 175.

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3208 State Safety Aid	25			0
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal 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	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and 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 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			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
5200 TRANSFER TO:				
930 General Fund	625			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

*Enter on Code 18, Line 175.

DECLINING ENROLLMENT FUND	Code 19 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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	xxxxxxxxxxxxxxxxxx
	195	TAX REQUIRED (line 175-line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 *

* Line 175 should be the amount the USD is utilizing 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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

*Enter on Code 22, Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,208,181	3,308,860	3,866,570
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	564,873	537,429	428,914
1612 Student School Lunches (Breakfast)	25	244,400	232,526	185,774
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	98,376	88,028	122,956
1990 Miscellaneous	55	614	267,040	
3000 STATE SOURCES				
3203 School Food Assistance	65	125,594	128,461	110,005
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	11,592,342	12,663,927	11,646,508
4590 Other Federal Aid	80			694,779
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	15,834,380	17,226,271	17,055,506
TOTAL EXPENDITURES & TRANSFERS	175	12,525,520	13,359,701	15,309,231
UNENCUMBERED CASH BALANCE JUNE 30	190	3,308,860	3,866,570	1,746,275

All local resources should be accurately recorded in columns 1, 2, and 3.

FOOD SERVICE EXPENDITURES	Code	12 mo.	12 mo.	12 mo.
	24 Line	2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
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			70,000
500 Other Purchased Services	240		7,369	
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			59,583
700 Property (Equipment & Furnishings)	275			
800 Other	280		3,951	
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	3,464,008	3,648,008	4,212,646
200 Employee Benefits				
210 Insurance	295	789,566	887,721	975,000
220 Social Security	300	265,425	281,268	322,267
290 Other	305	97,874		126,379
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	212,196	655,528	361,264
600 Supplies				
630 Food & Milk	325	6,953,024	7,470,849	8,631,949
680 Miscellaneous Supplies	330	262,295	198,394	212,370
700 Property (Equipment & Furnishings)	335	393,254	146,240	304,802
800 Other	340	87,878	60,373	32,971
TOTAL EXPENDITURES & TRANSFERS*	xxxx	12,525,520	13,359,701	15,309,231

* Enter on Code 24, Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
5200 TRANSFER TO:				
930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

2014-2015

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	148,891	250,200	250,000
3000 STATE SOURCES				
3216 Parent Education Aid	35	370,618	369,756	362,756
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	188,667	147,817	169,810
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	708,176	767,773	782,566
TOTAL EXPENDITURES & TRANSFERS	175	708,176	767,773	782,566
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	511,464	565,320	529,608
120 NonCertified	215			28,402
200 Employee Benefits				
210 Insurance (Employee)	220	43,476	52,974	53,910
220 Social Security	225	53,536	45,512	44,485
290 Other	230	2,906	4,423	17,445
300 Purchased Professional and Technical Services	235	1,890	37,186	52,000
400 Purchased Property Services	237	12,095	12,095	300
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	40,372	12,275	27,723
600 Supplies				
640 Books(not textbooks) and Periodicals	255			1,048
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	4,253	3,881	4,155
700 Property (Equipment & Furnishings)	270	4,874	380	
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285	32,890	33,727	23,490
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305	420		
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
5200 TRANSFER TO:				
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	708,176	767,773	782,566

*Enter on Code 28, Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	125,000	100,000	100,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	28,972	32,048	89,000
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	55,780	63,672	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	209,752	195,720	189,000
TOTAL EXPENDITURES & TRANSFERS	175	109,752	95,720	189,000
UNENCUMBERED CASH BALANCE JUNE 30	190	100,000	100,000	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	68,561	82,536	145,000
120 NonCertified	215	3,702	1,303	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	7,158	6,711	12,000
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	1,956	1,061	10,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	11,351	4,109	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,892		
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	13,200		16,000
120 NonCertified	465	932		6,000
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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			
2500 Central Services				
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			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Service	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
930 General Fund	685			
TOTAL EXPENDITURES & TRANSFERS *	xxxx	109,752	95,720	189,000

*Enter on Code 29, Line 175

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,507,660	7,500,000	11,864,080
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
1980 Reimbursements	20			
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	22,088,288	24,517,881	18,708,732
5208 Transfer From Supplemental General	80	0	0	0
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	29,595,948	32,017,881	30,572,812
TOTAL EXPENDITURES & TRANSFERS	175	22,095,948	20,153,801	26,208,732
UNENCUMBERED CASH BALANCE JUNE 30	190	7,500,000	11,864,080	4,364,080

* This would include regular allocations and ARRA recovery funds.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	3,412,192	4,815,648	5,033,250
120 NonCertified	215	118,566	303,502	221,372
200 Employee Benefits				
210 Insurance (Employee)	220	345,125	521,777	593,009
220 Social Security	225	266,556	395,760	401,979
290 Other	230		27,000	157,639
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)**	250	2,130,778	3,397,542	5,565,783
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	15,821,909	10,692,572	14,235,700
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	822		
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			
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			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
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			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
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			
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			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
5200 TRANSFER TO:				
930 General Fund	855			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	22,095,948	20,153,801	26,208,732

* 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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0*

* Line 175 should be the amount the USD is utilizing for cost of living weighting as authorized by K.S.A. 72-6449 and 72-6405.

VOCATIONAL EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	45,732	16,801	99,355
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130	334,193	301,620	268,381
5000 OTHER				
5206 Transfer From General	135	2,179,112	2,438,729	2,374,944
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	2,559,037	2,757,150	2,742,680
TOTAL EXPENDITURES & TRANSFERS	175	2,559,037	2,757,150	2,542,680
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	200,000

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,678,195	2,087,956	1,683,531
120 NonCertified	215	68,222	55,193	
200 Employee Benefits				
210 Insurance (Employee)	220	232,965	197,759	168,052
220 Social Security	225	140,054	164,616	128,790
290 Other	230	111,736	742	50,506
300 Purchased Professional and Technical Services	235	85,300	64,250	
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	23,598	43,751	2,125
600 Supplies				
610 General Supplemental (Teaching)	255	31,395	23,536	55,090
644 Textbooks	260		2,370	
650 Supplies (Technology Related)	263	26,657	6,956	6,000
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	114,466	109,697	75,000
800 Other	275		324	367,736

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	46,449		
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			3,250
680 Miscellaneous Supplies	375			2,600
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	2,559,037	2,757,150	2,542,680

* Enter on Code 34, Line 175.

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,773,224	4,981,548	7,344,570
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	4,004,300	11,204,206	588,251
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
RESOURCES AVAILABLE	170	8,777,524	16,185,754	7,932,821
TOTAL EXPENDITURES & TRANSFERS	175	3,795,976	8,841,184	7,932,821
UNENCUMBERED CASH BALANCE JUNE 30	190	4,981,548	7,344,570	0

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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	317,872	4,461,603	5,194,570
120 NonCertified	215	300,544	536,434	588,251
200 Employee Benefits				
210 Insurance (Employee)	220	78,681	430,065	500,000
220 Social Security	225	55,181	436,146	500,000
290 Other	230	21,636	168,925	150,000
300 Purchased Professional and Technical Services	235	655,467	1,276,321	
400 Purchased Property Services	237	10,000	30,000	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240		358,616	500,000
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	58,679	7,890	

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260		67,136	
644 Textbooks	265	986		
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	42,755		
800 Other	280	25,646		
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285		68,310	
120 NonCertified	290		78,855	
200 Employee Benefits				
210 Insurance (Employee)	295		6,947	
220 Social Security	300		3,049	
290 Other	305		1,195	
300 Purchased Professional and Technical Services	310	4,878	40	
400 Purchased Property Services	313			
500 Other Purchased Services	315	3,880		
600 Supplies	320	14,453		
700 Property (Equipment & Furnishings)	325			
800 Other	330	15,447	13,785	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	96,911	16,611	
120 NonCertified	340	81,161	95,410	
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	9	20	
290 Other	355	4	8	
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	308		
700 Property (Equipment & Furnishings)	385			
800 Other	390	70,000	4,490	
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400		47,630	
200 Employee Benefits				
210 Insurance (Employee)	405		4,552	
220 Social Security	410		3,644	
290 Other	415		1,429	
300 Purchased Professional and Technical Services	420		249,611	
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440		3,350	
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455	119,918		

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505	682	1,411	
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685	53,252		
200 Employee Benefits				
210 Insurance	690	4,615		
220 Social Security	695	4,212		
290 Other	700	1,652		
300 Purchased Professional and Technical Svcs	705			
400 Purchased Property Services	710	117,444	40,816	
500 Other Purchased Services	715	315,547	66,506	
600 Supplies	720	170,271	29	
700 Property (Equipment & Furnishings)	725	1,075,129		
800 Other	730	76,446	65,859	
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			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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	190	294,391	500,000
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675	2,120	100	
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	3,795,976	8,841,184	7,932,821

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
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	xxxxxxxxxxx	xxxxxxxxxxx
RESOURCES AVAILABLE	100	0	0	0	0
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105				
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 100)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

SCHOOL RETIREMENT (USD 500 ONLY)	Code 44 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	761,360	539,541	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	25,429			
2012 \$	10	584,175	13,930		
2013 \$	15		0	0	0
2014 \$	20			0	
1140 Delinquent Tax	25	76,949	55,777	0	0
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	150,044	83,814	42,388	42,388
July - December Estimate	50				21,194
2450 Recreational Vehicle Tax	55	313	585	95	95
July - December Estimate	56				48
2800 In Lieu of Taxes IRBs	60	8,381	57	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	1,606,651	693,704	42,483	63,725
EXPENDITURES:					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75	1,067,110	693,704		
TOTAL EXPENDITURES	175	1,067,110	693,704	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	63,725
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	63,725
UNENCUMBERED CASH BALANCE JUNE 30	190	539,541	0	42,483	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

EXTRAORDINARY GROWTH FACILITIES*	Code 45 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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				
2011 \$	05			
2012 \$	10			
2013 \$	15		0	0
2014 \$	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
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0

**

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

** Line 175 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.	2014-2015 Actual (3)
		2012-2013 Actual (1)	2013-2014 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	7,235,661	6,027,027	7,769,468
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	32,022	8,888	
1900 Other Revenue From Local Sources	07			
1961 Revenue From General	10	425,191	630,000	
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			
5000 OTHER				
5206 Transfer from General	80	0	2,500,000	
RESOURCES AVAILABLE	82	7,692,874	9,165,915	
EXPENDITURES:				
210 Health Care Services	85			
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100	1,665,847	1,396,447	
520 Risk Management Insurance	105			
TOTAL EXPENDITURES	175	1,665,847	1,396,447	
UNENCUMBERED CASH BALANCE JUNE 30	190	6,027,027	7,769,468	

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	14,115,039	15,903,303	18,606,864
RESOURCES AVAILABLE	70	14,115,039	15,903,303	18,606,864
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	7,996,703	9,009,823	10,541,493
2100 Student Support				
200 Employee Benefits	80	1,064,383	1,199,232	1,403,102
2200 Instructional Support				
200 Employee Benefits	85	1,146,673	1,291,947	1,511,578
2300 General Administration				
200 Employee Benefits	90	28,422	32,023	37,467
2400 School Administration				
200 Employee Benefits	95	1,135,956	1,279,872	1,497,450
2500 Central Services				
200 Employee Benefits	100	564,176	635,653	743,713
2600 Operations & Maintenance				
200 Employee Benefits	105	1,229,069	1,384,782	1,620,195
2700 Student Transportation Services				
200 Employee Benefits	110	555,993	626,433	732,926
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	393,664	443,538	518,940
TOTAL EXPENDITURES	175	14,115,039	15,903,303	18,606,864
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,550,221	6,550,221	8,250,221
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	1,700,000	
RESOURCES AVAILABLE	170	6,550,221	8,250,221	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	6,550,221	8,250,221	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional and Tech Services	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680	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	
980 Supplemental General Fund	820	0	0	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	220,310	293,704	288,591
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20	120,728	145,688	
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	341,038	439,392	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75			
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	47,334	150,801	
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	47,334	150,801	
UNENCUMBERED CASH BALANCE JUNE 30	190	293,704	288,591	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	97,328	96,560	98,480
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	98,942	93,733	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	196,270	190,293	
TOTAL EXPENDITURES & TRANSFERS	175	99,710	91,813	
UNENCUMBERED CASH BALANCE JUNE 30	190	96,560	98,480	xxxxxxxxxxx

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.

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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	99,710	91,430	
600 Supplies	235			
700 Property (Equipment & Furnishings)	240		383	
800 Other	245			
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	99,710	91,813	

TUITION REIMBURSEMENT FUND (USD 495 ONLY)	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1900 Other Revenue From Local Source	10			
3000 STATE SOURCES				
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

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
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				
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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900 Other Support Services				
100 Salaries				
110 Certified	695			
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
600 Supplies	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	6,773,294	7,018,927	6,105,522	6,105,522
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	97,630			
2012 \$	10	2,326,404	60,110		
2013 \$	15		2,761,688	67,342	67,342
2014 \$	20			4,299,825	
1140 Delinquent Tax	25	250,608	201,047	163,210	244,693
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	1,458,117			0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	412,353	321,771	264,425	264,425
July - December Estimate	60				132,213
2450 Recreational Vehicle Tax	65	871	2,880	595	595
July - December Estimate	66				298
2800 In Lieu of Taxes IRBs	70	33,211	38,068	0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (after 7-1-92)	78	4,533,242	5,251,835	5,797,406	5,797,406
July - December Estimate*	79				5,371,228
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	15,885,730	15,656,326	16,698,325	17,983,722
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	2,376,803	2,078,791	1,880,528	
890 Commission & Postage	90		2,013	200,000	
831 Principal	95	6,490,000	7,470,000	8,115,000	
TOTAL EXPENDITURES	100	8,866,803	9,550,804	10,195,528	10,195,528
832 Interest Due July-December	105				925,738
890 Commission & Postage July-Dec	110				100,000
831 Principal Due July-December	115				8,335,000
990 Cash Basis Reserve	120				3,122,500
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	22,678,766
UNENCUMBERED CASH BALANCE JUNE 30	190	7,018,927	6,105,522	6,502,797	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			4,695,044
	200	Delinquent Tax			485,468
	205	Amount of 2014 Tax to be Levied			5,180,512

(a) Interest on Bond Proceeds only.

* July - December estimate must be entered manually.

BOND AND INTEREST (USD) #2	Code 63 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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 (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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2014 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

TEMPORARY NOTE (a)	Code 68 Line	12 mo.	12 mo.	12 mo.	18 mo.	
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)	
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0	
REVENUE:						
1000 LOCAL SOURCES						
1110 Ad Valorem Tax Levied						
2011 \$	05					
2012 \$	10					
2013 \$	15		0	0	0	
2014 \$	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	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx	
	195	TAX REQUIRED (Line 185 minus Line 80)				0
	200	Delinquent Tax				0
	205	Amount of 2014 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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	13,675,124	13,232,559	8,005,438
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	22,513,682	18,760,981	23,514,822
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25		275,670	275,000
3000 STATE SOURCES				
3211 Deaf/Blind	45		1,397	
4000 FEDERAL SOURCES				
4560 Aid, Regular (Restricted) [include ARRA]*	55	5,779,945	6,044,065	7,115,000
4570 Medicaid	60	3,711,400	3,233,161	2,000,000
4590 Other Reserve Grants in Aid	65	211,995	173,491	
RESOURCES AVAILABLE	170	45,892,146	41,721,324	40,910,260
TOTAL EXPENDITURES & TRANSFERS	175	32,659,587	33,715,886	38,173,029
UNENCUMBERED CASH BALANCE JUNE 30	190	13,232,559	8,005,438	2,737,231

*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.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	13,124,894	12,586,564	16,718,245
120 NonCertified	215	4,771,335	5,112,814	4,009,789
200 Employee Benefits				
210 Insurance (Employee)	220	2,812,824	2,637,895	2,558,319
220 Social Security	225	1,789,933	1,731,392	1,552,734
290 Other	230	475,682	446,816	758,915
300 Purchased Professional and Technical Services	235	798,331	152,051	1,668,890
400 Purchased Property Services	237		4,496	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			45,000
563 Tuition/Priv Sources	245			
590 Other	250	155,855	67,411	103,500
600 Supplies				
610 General Supplemental (Teaching)	255	490,251		190,000
644 Textbooks	260			
650 Supplies (Technology Related)	263	161,957		71,000
680 Miscellaneous Supplies	265			5,000
700 Property (Equipment & Furnishings)	270	108,840	30,989	30,000
800 Other	275	3,002	3,242	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	2,520,784	2,675,825	5,543,378
120 NonCertified	285	7,643	1,052	
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305	438	300,460	
400 Purchased Property Services	307	48,000	19,487	
500 Other Purchased Services	310	120	39,401	

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
600 Supplies	315	33,390	10,915	
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	1,200,201	1,048,010	836,608
120 NonCertified	335	135,504	333,162	263,376
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355	6,944	155,574	30,000
400 Purchased Property Services	357		2,498	
500 Other Purchased Services	360	2,325	20,775	8,500
600 Supplies				
640 Books (not textbooks) and Periodicals	365		15,529	
650 Technology Supplies	370	2,235	210	
680 Miscellaneous Supplies	375	120,429	77,334	50,000
700 Property (Equipment & Furnishings)	380	451	4,382	
800 Other	385			100,000
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395	201,718		
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	58,337	112,198	
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
2500 Central Services				
100 Salaries				
110 Certified	795			
120 Non-Certified	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional and Technical Svcs	820			
400 Purchased Property Services	825		500	
500 Other Purchased Services	830			
600 Supplies	835		4,860	
700 Property (Equipment & Furnishings)	840			
800 Other	845			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	13,790	13,895	13,775
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		47	50,000
600 Supplies				
610 General Supplies	550		2,555	1,000
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585	14,452	6,006	15,000
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590	411,862	526,901	500,000
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660	2,378,633	5,536,080	3,050,000
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			
600 Supplies				
626 Motor Fuel	680			
680 Miscellaneous Supplies	685	9,427	34,560	
730 Equip (Including Buses)	690			
800 Other	695	800,000		
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			
2900 Other Support Services				
100 Salaries				
110 Certified	850			
120 NonCertified	855			
200 Employee Benefits				
210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional and Technical Services	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	32,659,587	33,715,886	38,173,029

* Enter on Code 78, Line 175.

HISTORICAL MUSEUM	Code 80 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014 \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

		12 mo.	12 mo.	12 mo.	18 mo.
	Code 82 Line	2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
PUBLIC LIBRARY BOARD (ONLY USDs 446 & 500)					
UNENCUMBERED CASH BALANCE JULY 1	01	7,690,293	6,374,646	7,177,189	7,177,189
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	152,487			
2012 \$	10	4,026,938	105,158		
2013 \$	15		4,479,490	109,467	109,467
2014 \$	20			4,345,195	
1140 Delinquent Tax	25	336,001	297,743	264,742	396,915
1900 Other Revenue From Local Source	30	2,684,306	2,496,604	2,500,000	2,500,000
July - December Estimate	35				1,250,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	534,965	517,412	435,805	435,805
July - December Estimate	50				217,903
2450 Recreational Vehicle Tax	55	1,141	1,141	980	980
July - December Estimate	56				490
2800 In Lieu of Taxes IRBs	60	57,057	61,733	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	15,483,188	14,333,927	14,833,378	12,088,749
EXPENDITURES:					
3300 Community Service Operations	75	9,108,542	7,156,738	8,969,334	
TOTAL EXPENDITURES	175	9,108,542	7,156,738	8,969,334	8,969,334
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	7,864,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	16,833,334
UNENCUMBERED CASH BALANCE JUNE 30	190	6,374,646	7,177,189	5,864,044	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			4,744,585
	200	Delinquent Tax			490,590
	205	Amount of 2014 Tax to be Levied			5,235,175

PUBLIC LIBRARY BOARD EMPLOYEES BENEFITS (ONLY USDs 446 & 500)	Code 83 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	900,438	902,570	946,677	946,677
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	21,675			
2012 \$	10	639,245	16,614		
2013 \$	15		725,300	17,514	17,514
2014 \$	20			579,543	
1140 Delinquent Tax	25	55,389	48,003	42,854	64,249
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	96,036	76,546	69,689	69,689
July - December Estimate	50				34,845
2450 Recreational Vehicle Tax	55	202	169	157	157
July - December Estimate	56				79
2800 In Lieu of Taxes IRBs	60	9,024	9,989	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	1,722,009	1,779,191	1,656,434	1,133,210
EXPENDITURES:					
3300 Community Service Operations	75	819,439	832,514	1,070,222	
TOTAL EXPENDITURES	175	819,439	832,514	1,070,222	1,070,222
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	695,800
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	1,766,022
UNENCUMBERED CASH BALANCE JUNE 30	190	902,570	946,677	586,212	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			632,812
	200	Delinquent Tax			65,433
	205	Amount of 2014 Tax to be Levied			698,245

RECREATION COMMISSION	Code 84 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014* \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			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 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2012-2013 Actual (1)	2013-2014 Actual (2)	2014-2015 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					
2011 \$	05				
2012 \$	10				
2013 \$	15		0	0	0
2014* \$	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	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

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

NOTICE OF HEARING 2014-2015 BUDGET

The governing body of Unified School District 500 will meet on the 12th day of August, 2014 at 5:30 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 Office of Chief Financial Officer and will be available at this hearing.

The Amount of 2014 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2014-2015 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	2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	143,607,155	20.000	149,956,514	20.000	144,985,813	11,651,625	20.000
Supplemental General (LOB)	08	46,369,308	27.564	46,440,382	30.994	49,940,047	8,920,284	13.414
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	6,663,344		6,686,942		7,561,908		
Virtual Education	15	0		0		0		
Capital Outlay	16	27,010,910	7.864	18,744,376	4.476	45,635,755	5,320,112	8.000
Driver Training	18	0		0		0		
Extraordinary School Program	22	0		0		0		
Food Service	24	12,525,520		13,359,701		15,309,231		
Professional Development	26	0		0		0		
Parent Education Program	28	708,176		767,773		782,566		
Summer School	29	109,752		95,720		189,000		
Special Education	30	22,095,948		20,153,801		26,208,732		
Vocational Education	34	2,559,037		2,757,150		2,542,680		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	1,067,110	1.004	693,704	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	1,665,847		1,396,447				
Federal Funds	07	15,659,826		21,096,183		24,278,876		
Gifts and Grants	35	3,795,976		8,841,184		7,932,821		
At Risk (4Yr Old)	11	1,135,335		1,445,727		2,126,339		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	34,627,240		37,988,377		38,897,496		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

STATE OF KANSAS
Budget Form USD-A
2014-2015

USD# 500

Fund—Continued	Code 99 Line	2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
KPERS Special Retirement Contribution	51	14,115,039		15,903,303		18,606,864		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	47,334		150,801				
Activity Fund	56	99,710		91,813				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	8,866,803	3.987	9,550,804	4.734	10,195,528	5,180,512	7.790
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	32,659,587		33,715,886		38,173,029		
TOTAL USD EXPENDITURES	100	375,388,957	60.419	389,836,588	60.204	433,366,685	31,072,533	49.204
Less: Transfers	105	78,769,349	xxxxxx	82,110,352	xxxxxx	69,217,527	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	296,619,608	xxxxxx	307,726,236	xxxxxx	364,149,158	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	39,126,923	xxxxxx	38,463,210	xxxxxx	31,072,533	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	9,108,542	6.980	7,156,738	7.679	8,969,334	5,235,175	7.872
Public Library Board Employee Benefits	83	819,439	1.000	832,514	1.243	1,070,222	698,245	1.050
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	9,927,981	7.980	7,989,252	8.922	10,039,556	5,933,420	8.922
TOTAL TAXES LEVIED	125	44,316,926		44,409,866		37,005,953		
Assessed Valuation - General Fund	128	\$591,571,508		\$592,569,819		\$582,581,228		
Assessed Valuation - All Other Funds	130	\$674,855,462		\$675,755,996		\$665,013,948		
Outstanding Indebtedness, July 1		2012		2013		2014		
General Obligation Bonds	135	88,235,000		81,745,000		74,275,000		
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	88,235,000		81,745,000		74,275,000		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

USD 500 PUBLIC NOTICE OF VOTE

2014-15 PROPERTY TAX RATES

2-YEAR PROPERTY TAX REVIEW

(Excluding General Fund, Bond and Interest, No-Fund Warrants, and Temporary Note)

Fund	2013-14		2014-15		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	20,944,381	30.994	8,920,284	13.414	-57.41%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	3,024,684	4.476	5,320,112	8.000	75.89%
4. Special Liability Expense	0	0.000	0	0.000	0.00%
5. School Retirement	0	0.000	0	0.000	0.00%
6. Extraordinary Growth	0	0.000	0	0.000	0.00%
7. Cost of Living	0	0.000	0	0.000	0.00%
8. Declining Enrollment	0	0.000	0	0.000	0.00%
9. Special Assessment	0	0.000	0	0.000	0.00%
10. TOTAL	23,969,065	35.470	14,240,396	21.414	-40.59%

NOTE: Publication in the local newspaper is required if Line 10 is over 1.5 percent.

Required by KSA 79-2925b

BOARD OF EDUCATION VOTE

Approved _____ Disapproved _____

Clerk of the Board

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2014-2015

Budget at a Glance



259 - Wichita



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212
www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	303,487,237	48%	313,815,284	50%	3%	341,994,770	50%	9%
Student Support Services	43,373,869	7%	47,222,154	8%	9%	51,385,617	8%	9%
Instructional Support Services	29,703,128	5%	29,658,067	5%	0%	34,149,076	5%	15%
Administration & Support	67,765,712	11%	61,804,283	10%	-9%	68,443,138	10%	11%
Operations & Maintenance	52,287,291	8%	53,798,890	9%	3%	56,526,923	8%	5%
Transportation	26,675,084	4%	28,483,480	5%	7%	29,696,527	4%	4%
Food Services	21,980,726	3%	25,747,826	4%	17%	30,160,353	4%	17%
Capital Improvements	25,028,880	4%	21,568,767	3%	-14%	23,189,115	3%	8%
Debt Services	66,870,174	10%	41,135,924	7%	-38%	44,167,758	6%	7%
Other Costs	0	0%	383,410	0%	0%	402,797	0%	5%
Total Expenditures*	637,172,101	100%	623,618,085	100%	-2%	680,116,074	100%	9%
Amount per Pupil	\$13,116		\$12,687		-3%	\$13,753		8%
Current Expenditures**	543,974,029	100%	559,746,055	100%	3%	594,233,835	100%	6%
Amount per Pupil	\$11,197		\$11,388		2%	\$12,016		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	302,691,565	48%	313,340,870	50%	2%	332,783,206	49%	-1%
Instruction*** (Current Expenditures)	302,691,565	56%	313,340,870	56%	0%	332,783,206	56%	0%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

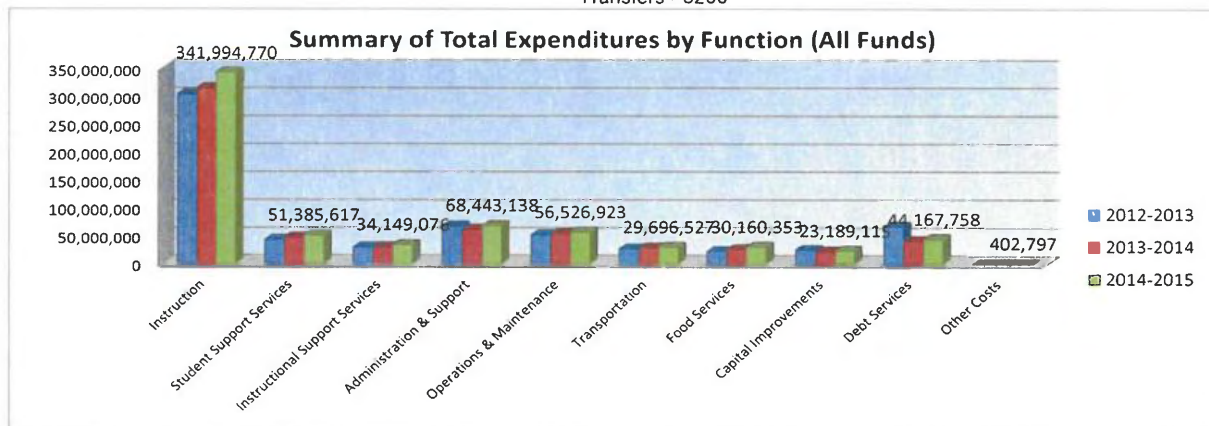
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

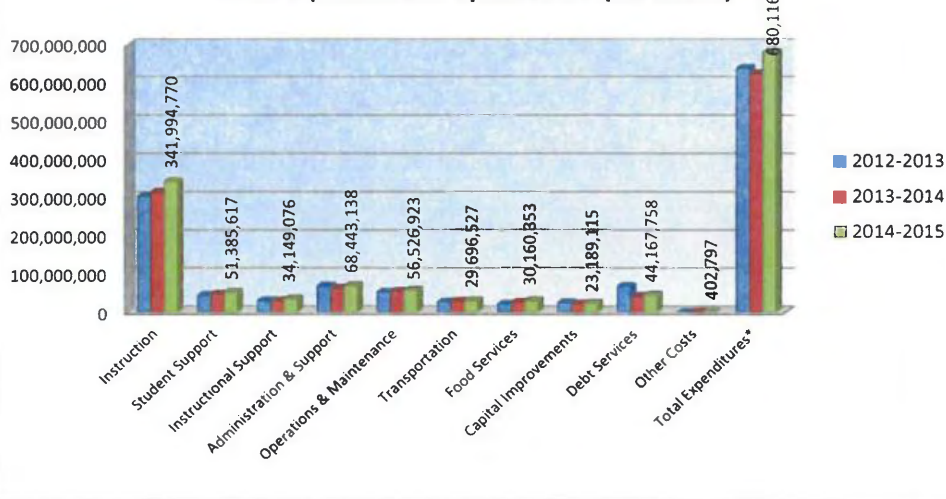
Transfers - 5200



Total Expenditures By Function (All Funds)

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	303,487,237	313,815,284	341,994,770
Student Support	43,373,373	47,222,154	51,385,617
Instructional Support	29,703,128	29,658,067	34,149,076
Administration & Support	67,765,712	61,804,283	68,443,138
Operations & Maintenance	52,287,291	53,798,890	56,526,923
Transportation	26,675,084	28,483,480	29,696,527
Food Services	21,980,726	25,747,826	30,160,353
Capital Improvements	25,028,880	21,568,767	23,189,115
Debt Services	66,870,174	41,135,924	44,167,758
Other Costs	0	383,410	402,797
Total Expenditures*	637,172,101	623,618,085	680,116,074

Total Expenditures By Function (All Funds)

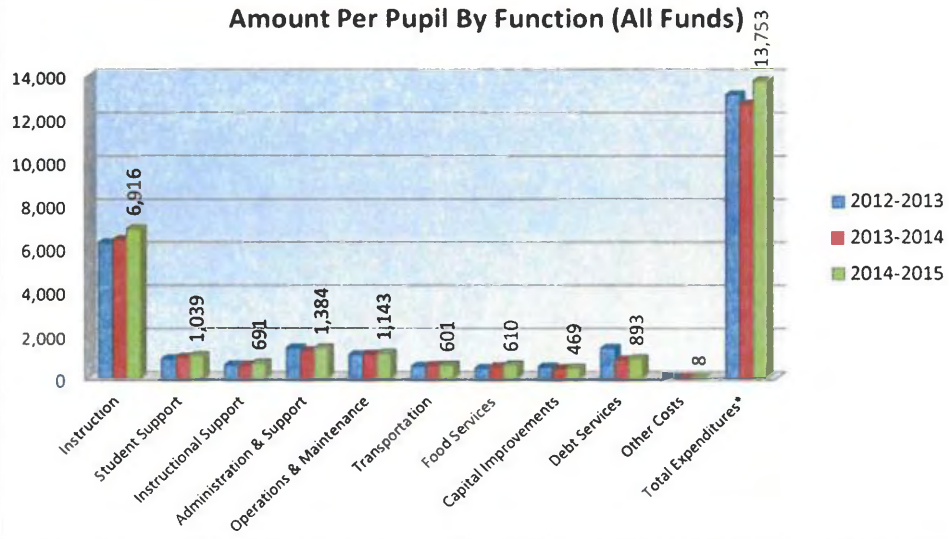


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	6,247	6,385	6,916
Student Support	893	961	1,039
Instructional Support	611	603	691
Administration & Support	1,395	1,257	1,384
Operations & Maintenance	1,076	1,095	1,143
Transportation	549	579	601
Food Services	452	524	610
Capital Improvements	515	439	469
Debt Services	1,376	837	893
Other Costs	0	8	8
Total Expenditures*	13,116	12,687	13,753
Enrollment (FTE)*	48,580.4	49,152.3	49,452.3

Amount Per Pupil By Function (All Funds)

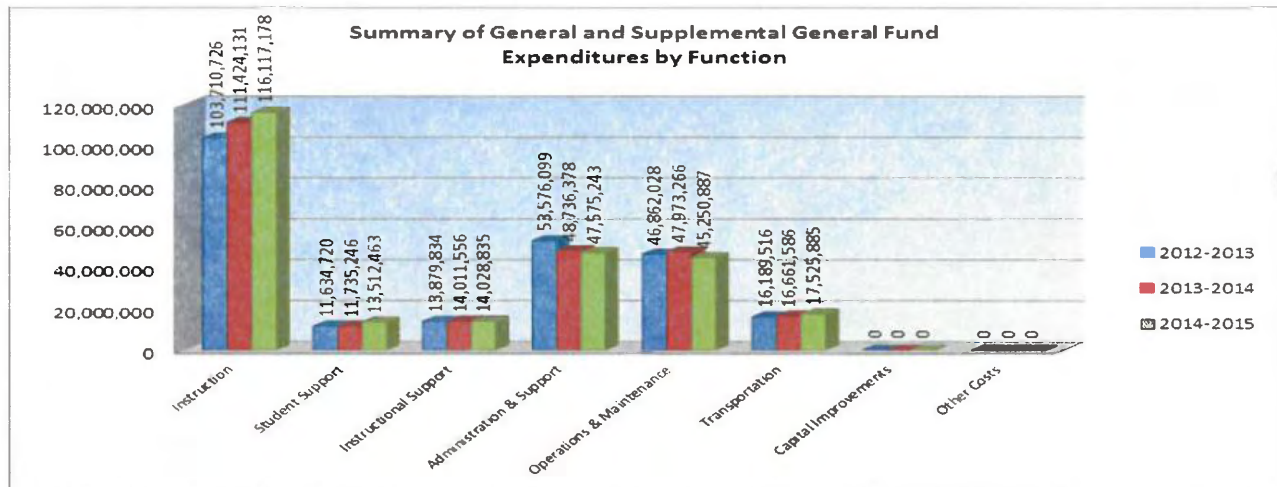


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERs Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

**Summary of General and Supplemental General Fund
Expenditures by Function**

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	103,710,726	42%	111,424,131	44%	7%	116,117,178	46%	4%
Student Support	11,634,720	5%	11,735,246	5%	1%	13,512,463	5%	15%
Instructional Support	13,879,834	6%	14,011,556	6%	1%	14,028,835	6%	0%
Administration & Support	53,576,099	22%	48,736,378	19%	-9%	47,575,243	19%	-2%
Operations & Maintenance	46,862,028	19%	47,973,266	19%	2%	45,250,887	18%	-6%
Transportation	16,189,516	7%	16,661,586	7%	3%	17,525,885	7%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	245,852,923	100%	250,542,163	100%	2%	254,010,491	100%	1%
Amount per Pupil	\$5,061		\$5,097		1%	\$5,136		1%

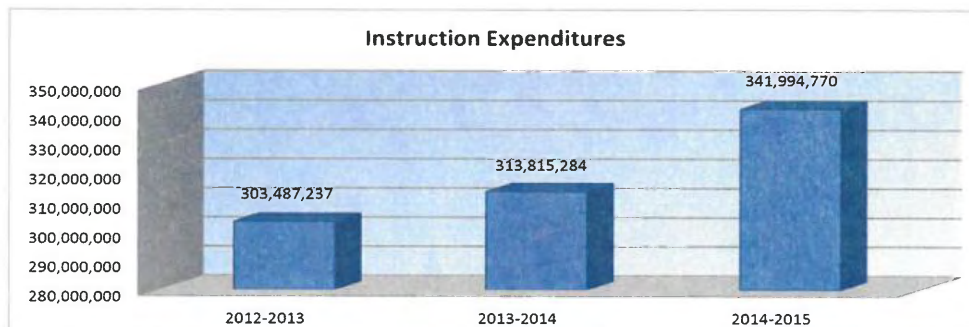
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD#
Instruction Expenditures (1000)

259

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	102,837,043	107,506,040	5%	114,083,905	6%
Federal Funds	18,631,887	16,153,726	-13%	19,495,801	21%
Supplemental General	873,683	3,918,091	348%	2,033,273	-48%
At Risk (4yr Old)	4,594,123	4,365,974	-5%	5,034,513	15%
At Risk (K-12)	70,696,486	70,909,603	0%	73,648,147	4%
Bilingual Education	10,987,713	11,445,870	4%	11,746,811	3%
Virtual Education	795,486	868,330	9%	1,171,104	35%
Capital Outlay	795,672	474,414	-40%	9,211,564	1842%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	72,439	71,480	-1%	206,154	188%
Special Education	58,749,520	62,163,968	6%	68,579,242	10%
Cost of Living	0	0	0%	0	0%
Vocational Education	7,301,102	7,384,151	1%	9,296,300	26%
Gifts/Grants	3,182,501	1,669,513	-48%	2,038,065	22%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	18,950,156	21,567,704	14%	25,449,891	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	4,441,692	4,567,118	3%		
Activity Fund	577,734	749,302	30%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	303,487,237	313,815,284	3%	341,994,770	9%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	6,247	6,385	2%	6,916	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	303,487,237	313,815,284	3%	341,994,770	9%



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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2014-15

Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	328,856,026	555,642	328,294,904	0		0	5,480	XXXXXXXXXX
Supplemental General	112,565,276	4,564,373	59,941,009				48,059,894	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	5,601,368	33		0	0	5,601,335	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	75,765,479	610,274		0	0	75,080,205	75,000	0
Bilingual Education	13,013,450	0		0	0	13,013,450	0	0
Virtual Education	1,609,707	0			0	1,609,707	5,000	5,000
Capital Outlay	41,714,481	22,310,169	7,720,175	300,000	90,000		21,857,307	10,563,170
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	4,130,781	905,909		667,963	0	0	2,556,999	90
Food Service	29,035,532	8,347,452	235,399	19,075,196	0	0	4,113,891	2,736,406
Professional Development	2,211,901	0		0	0	2,211,901	0	0
Parent Education Program	559,172	105,373	317,000	0	0	24,695	112,104	0
Summer School	219,516	167,117		0	0	0	100,000	47,601
Special Education	113,028,144	11,055,753	0	26,000,004	0	75,942,387	30,000	0
Vocational Education	10,014,922	49,465	56,910	0	0	9,768,548	140,000	1
Special Liability Expense Fund	990,600	1,450,717				0	0	460,117
Special Reserve Fund		48,231,997						XXXXXXXXXX
Gifts and Grants	3,331,472	3,651,155					1,606,752	1,926,435
Textbook & Student Materials Revolving		5,756,300						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	39,677,732	0	39,677,732					XXXXXXXXXX
Contingency Reserve		14,873,751						XXXXXXXXXX
Activity Funds		862,403						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	44,167,758	28,116,085	14,730,494	4,255,511	0		26,233,742	29,168,174
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	6,797	6797					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	40,633,651	-285,488	XXXXXXXXXXXX	40,919,139	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXXXX
SUBTOTAL	867,133,765	151,335,277	450,973,623	91,217,913	90,000	183,252,228	104,896,169	44,906,994
Less Transfers	183,252,228							
TOTAL Budget Expenditures	\$683,881,537							

Sources of Revenue -- State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	361,462,481	373,042,885	450,973,623
Federal Revenues	77,952,151	76,822,477	91,217,913
Local Revenues	399,263,885	359,430,496	288,238,397
Total Revenues	838,678,517	809,295,858	830,429,933
Revenues Per Pupil	17,264	16,465	16,793

USD# 259

Enrollment Information

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
Enrollment (FTE)*	44,871.0	44,797.8	0%	45,287.9	1%	45,888.3	1%	46,188.3	1%
Number of Students - Free Meals	31,668	32,721	3%	33,303	2%	34,402	3%	34,769	1%
Number of Students - Reduced Meals	4,901	4,609	-6%	4,616	0%	4,610	0%	3,960	-14%

FTE Enrollment for Budget Authority



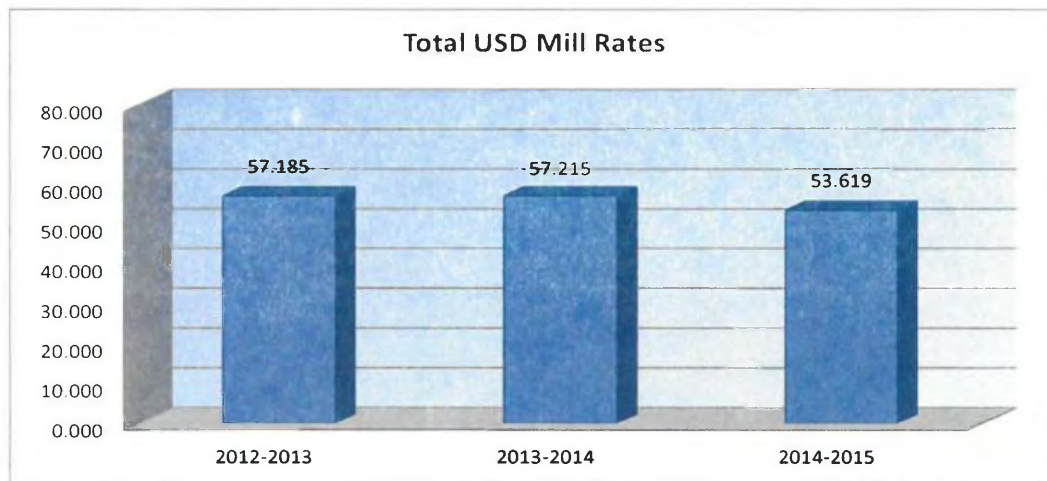
Low Income Students



*FTE for state aid and budget authority purposes for the general fund.

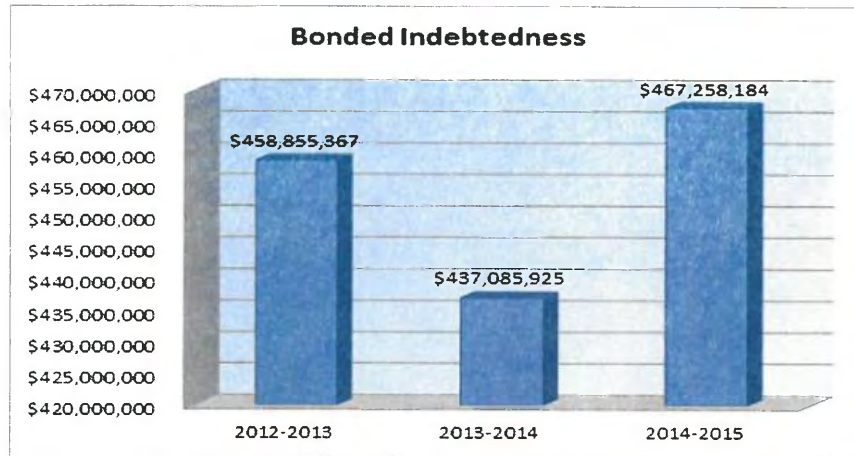
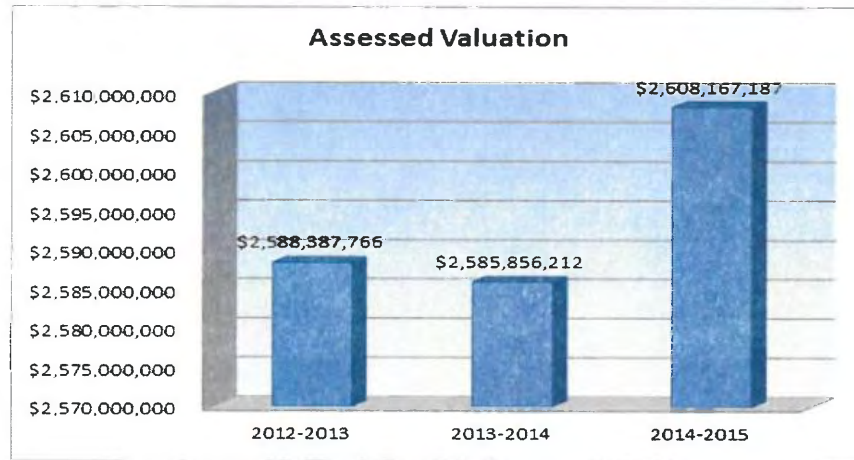
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	23.154	25.200	16.139
Adult Education	0.000	0.000	0.000
Capital Outlay	4.534	4.254	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	9.497	7.761	9.480
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	57.185	57.215	53.619
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



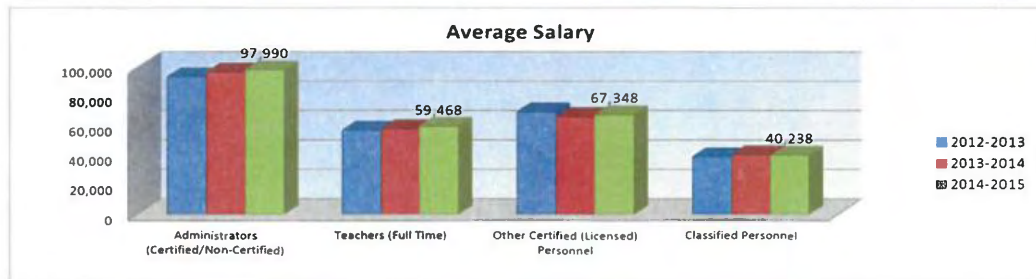
Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$2,588,387,766	\$2,585,856,212	\$2,608,167,187
Bonded Indebtedness	458,855,367	437,085,925	467,258,184



USD# 259
AVERAGE SALARY

	2012-13 Actual			2013-14 Actual			2014-15 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	217.0	20,252,173	93,328	221.0	21,328,967	96,511	218.2	21,381,336	97,990
Teachers (Full Time)	3,398.0	193,460,243	56,934	3,451.1	199,674,125	57,858	3,492.8	207,708,451	59,468
Other Certified (Licensed) Personnel	666.9	46,254,775	69,358	735.5	48,603,063	66,082	773.5	52,093,411	67,348
Classified Personnel	2,034.7	79,456,846	39,051	2,043.5	82,562,589	40,403	2,183.0	87,840,457	40,238
Substitutes/Temporary Help	XXXXX	19,647,064	XXXXXXXXXX	XXXXX	21,649,532	XXXXXXXXXX	XXXXX	22,220,518	XXXXXXXXXX



DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

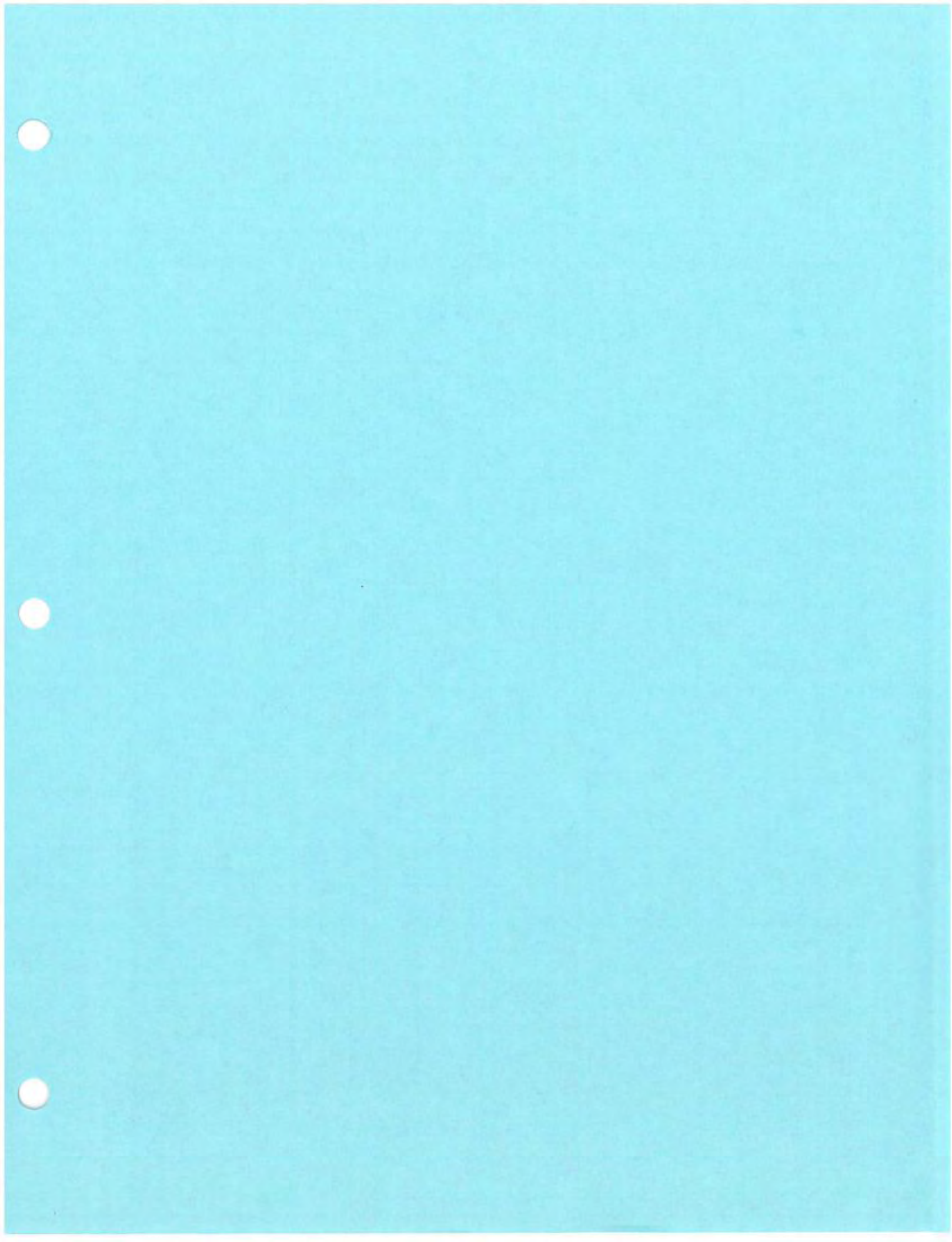
<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses



2014-2015

Budget at a Glance



308 - Hutchinson



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212
www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	30,968,948	54%	33,604,073	56%	9%	38,258,868	55%	14%
Student Support Services	3,203,680	6%	3,327,286	6%	4%	3,826,006	6%	15%
Instructional Support Services	2,414,362	4%	2,403,403	4%	0%	3,011,793	4%	25%
Administration & Support	5,268,607	9%	5,009,275	8%	-5%	5,669,020	8%	13%
Operations & Maintenance	5,005,736	9%	5,517,417	9%	10%	5,659,936	8%	3%
Transportation	941,155	2%	1,003,893	2%	7%	1,144,839	2%	14%
Food Services	2,586,621	5%	2,462,484	4%	-5%	3,386,053	5%	38%
Capital Improvements	1,446,823	3%	1,071,158	2%	-26%	2,208,169	3%	106%
Debt Services	5,389,925	9%	5,636,525	9%	5%	5,875,001	8%	4%
Other Costs	57,604	0%	0	0%	-100%	267,512	0%	0%
Total Expenditures*	57,283,461	100%	60,035,514	100%	5%	69,307,197	100%	15%
Amount per Pupil	\$11,934		\$12,372		4%	\$14,282		15%
Current Expenditures**	50,301,194	100%	53,300,112	100%	6%	59,616,349	100%	12%
Amount per Pupil	\$10,479		\$10,984		5%	\$12,285		12%

Percent of Expenditures

Instruction*** (Total Expenditures)	30,931,394	54%	33,571,799	56%	2%	37,082,246	54%	-2%
Instruction*** (Current Expenditures)	30,931,394	61%	33,571,799	63%	2%	37,082,246	62%	-1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

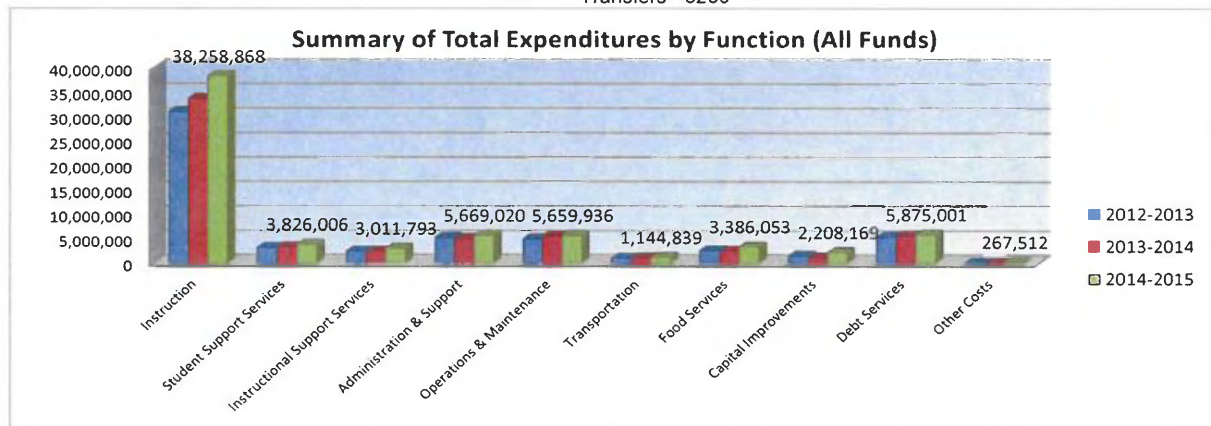
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

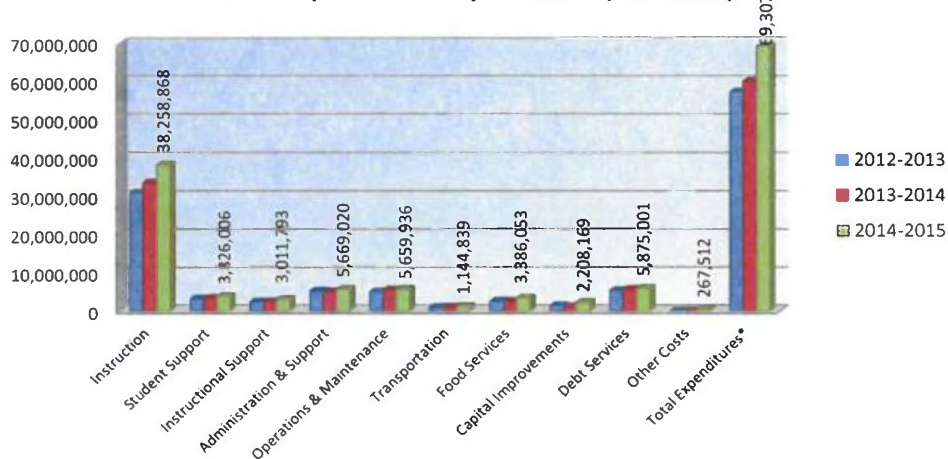
Transfers - 5200



Total Expenditures By Function (All Funds)

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	30,968,948	33,604,073	38,258,868
Student Support	3,203,680	3,327,286	3,826,006
Instructional Support	2,414,362	2,403,403	3,011,793
Administration & Support	5,268,607	5,009,275	5,669,020
Operations & Maintenance	5,005,736	5,517,417	5,659,936
Transportation	941,155	1,003,893	1,144,839
Food Services	2,586,621	2,462,484	3,386,053
Capital Improvements	1,446,823	1,071,158	2,208,169
Debt Services	5,389,925	5,636,525	5,875,001
Other Costs	57,604	0	267,512
Total Expenditures*	57,283,461	60,035,514	69,307,197

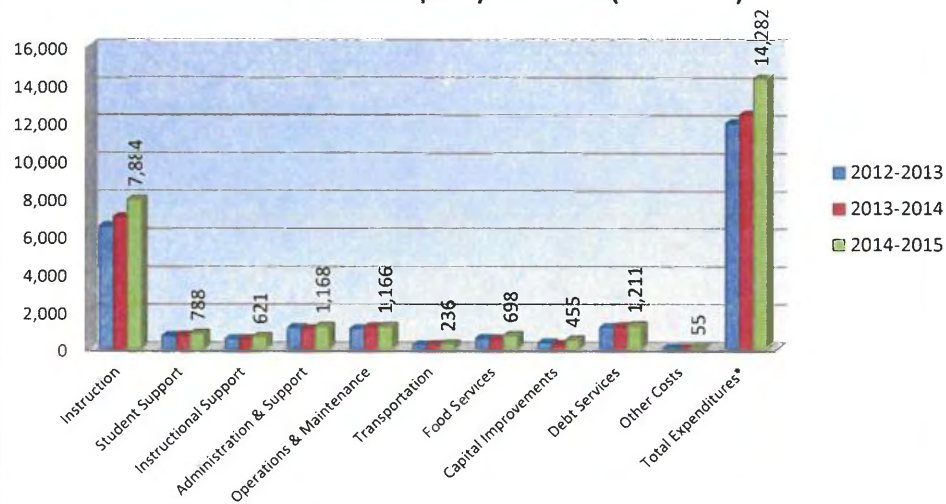
Total Expenditures By Function (All Funds)



*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	6,452	6,925	7,884
Student Support	667	686	788
Instructional Support	503	495	621
Administration & Support	1,098	1,032	1,168
Operations & Maintenance	1,043	1,137	1,166
Transportation	196	207	236
Food Services	539	507	698
Capital Improvements	301	221	455
Debt Services	1,123	1,162	1,211
Other Costs	12	0	55
Total Expenditures*	11,934	12,372	14,282
Enrollment (FTE)*	4,800.2	4,852.5	4,852.6

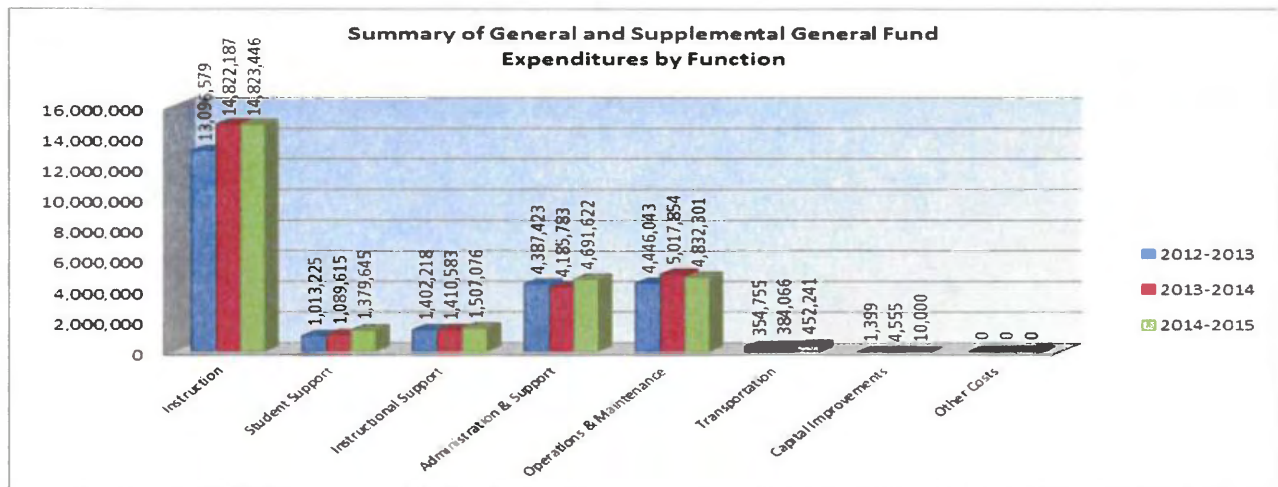
Amount Per Pupil By Function (All Funds)

*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

**Summary of General and Supplemental General Fund
Expenditures by Function**

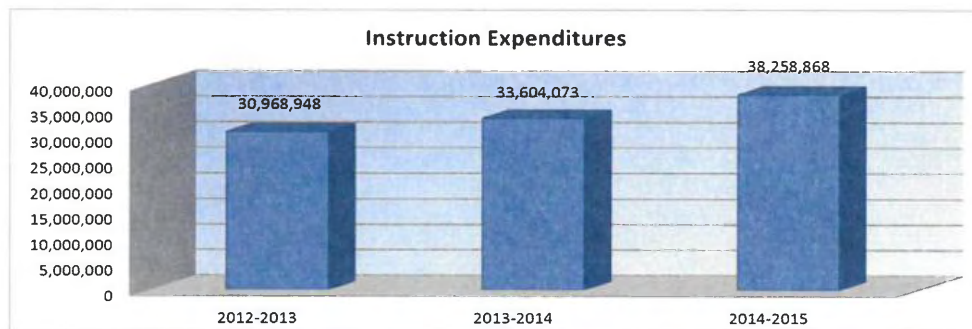
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	13,096,579	53%	14,822,187	55%	13%	14,823,446	54%	0%
Student Support	1,013,225	4%	1,089,615	4%	8%	1,379,645	5%	27%
Instructional Support	1,402,218	6%	1,410,583	5%	1%	1,507,076	5%	7%
Administration & Support	4,387,423	18%	4,185,783	16%	-5%	4,691,622	17%	12%
Operations & Maintenance	4,446,043	18%	5,017,854	19%	13%	4,832,301	17%	-4%
Transportation	354,755	1%	384,066	1%	8%	452,241	2%	18%
Capital Improvements	1,399	0%	4,555	0%	226%	10,000	0%	120%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	24,701,642	100%	26,914,643	100%	9%	27,696,331	100%	3%
Amount per Pupil	\$5,146		\$5,547		8%	\$5,708		3%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	10,996,348		11,725,992	7%		11,782,079	0%
Federal Funds	3,158,147		2,936,659	-7%		3,230,325	10%
Supplemental General	2,100,231		3,096,195	47%		3,041,367	-2%
At Risk (4yr Old)	148,875		180,514	21%		203,326	13%
At Risk (K-12)	4,457,101		4,422,797	-1%		5,343,501	21%
Bilingual Education	304,027		300,146	-1%		571,078	90%
Virtual Education	0		44,818	0%		147,978	230%
Capital Outlay	37,554		32,274	-14%		1,176,622	3546%
Driver Education	5,220		5,355	3%		20,000	273%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	5,462,435		5,666,823	4%		6,887,325	22%
Cost of Living	0		0	0%		0	0%
Vocational Education	1,877,823		2,225,650	19%		2,910,923	31%
Gifts/Grants	44,281		32,691	-26%		245,438	651%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	1,936,305		2,212,216	14%		2,698,906	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	70,730		313,020	343%			
Activity Fund	369,871		408,923	11%		0	-100%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	30,968,948		33,604,073	9%		38,258,868	14%
Enrollment (FTE)*	4,800.2		4,852.5	1%		4,852.6	0%
Amount per Pupil	6,452		6,925	7%		7,884	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	30,968,948		33,604,073	9%		38,258,868	14%



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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2014-15

Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	31,213,930	85	30,833,634	0		380,211	0	XXXXXXXX
Supplemental General	10,000,000	744,944	6,456,000				2,799,056	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	302,189	49,898		0	0	252,291	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	5,562,791	665,456		0	0	4,897,335	0	0
Bilingual Education	622,271	366,598		0	0	316,218	0	60,545
Virtual Education	156,781	93,150			0	80,000	0	16,369
Capital Outlay	3,815,847	5,340,008	414,610	0	2,500	0	960,090	2,901,361
Driver Training	20,000	88,656	0	0	0	0	0	68,656
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	3,280,215	1,263,517	21,954	1,712,736	600	0	479,088	197,680
Professional Development	550,603	743,538		0	0	0	0	192,935
Parent Education Program	263,494	240,785	139,438	0		70,000	42,500	229,229
Summer School	146,593	146,593		0	0	0	0	0
Special Education	9,179,181	4,517,455	0	1,600,000	0	5,961,300	0	2,899,574
Vocational Education	3,323,363	1,346,717	3,506	95,000	0	1,940,455	700,000	762,315
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		5,181,661						XXXXXXXX
Gifts and Grants	285,438	254,291					200,000	168,853
Textbook & Student Materials Revolving		2,714,190						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	3,801,273	0	3,801,273				0	XXXXXXXX
Contingency Reserve		1,845,906						XXXXXXXX
Activity Funds		149,822						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	5,875,001	4,716,638	2,937,451	0	0		2,966,053	4,745,141
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	4,806,037	-81,381	XXXXXXXXXX	4,887,418	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	83,205,007	30,388,527	44,607,866	8,295,154	3,100	13,897,810	8,146,787	12,242,658
Less Transfers	13,897,810							
TOTAL Budget Expenditures	\$69,307,197							

Sources of Revenue -- State, Federal, Local

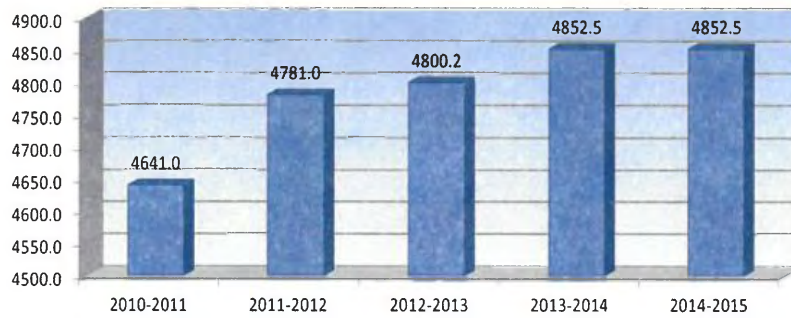
	2012-2013	2013-2014	2014-2015
State Revenues	36,794,775	37,805,209	44,607,866
Federal Revenues	8,520,267	7,944,764	8,295,154
Local Revenues	32,127,188	32,492,830	22,047,697
Total Revenues	77,442,230	78,242,803	74,950,717
Revenues Per Pupil	16,133	16,124	15,445

USD# 308

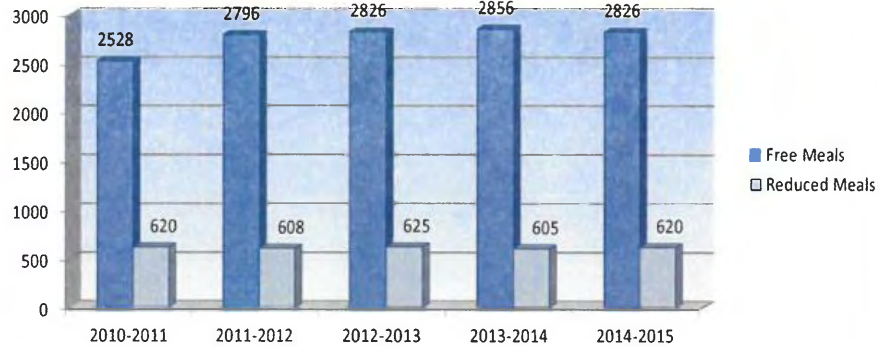
Enrollment Information

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
Enrollment (FTE)*	4,641.0	4,781.0	3%	4,800.2	0%	4,852.5	1%	4,852.5	0%
Number of Students - Free Meals	2,528	2,796	11%	2,826	1%	2,856	1%	2,826	-1%
Number of Students - Reduced Meals	620	608	-2%	625	3%	605	-3%	620	2%

FTE Enrollment for Budget Authority



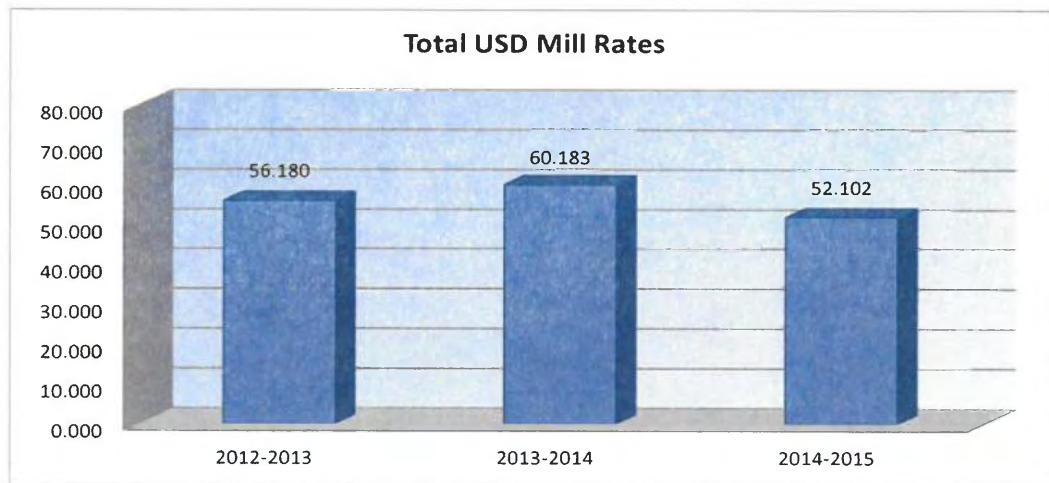
Low Income Students



*FTE for state aid and budget authority purposes for the general fund.

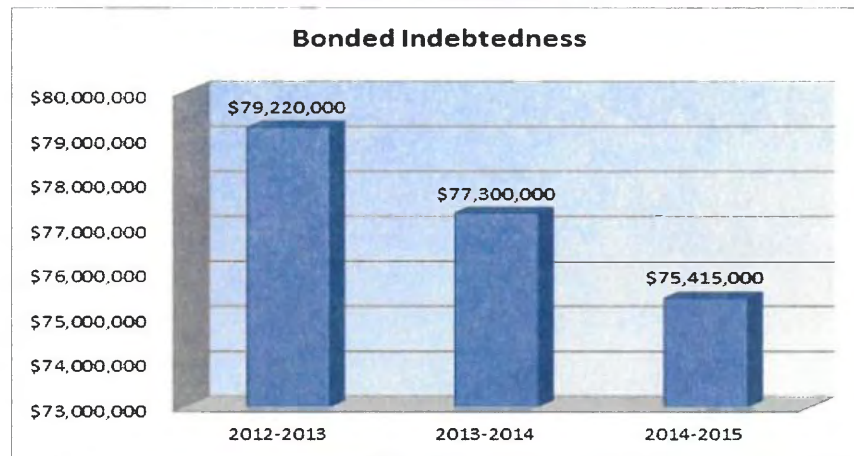
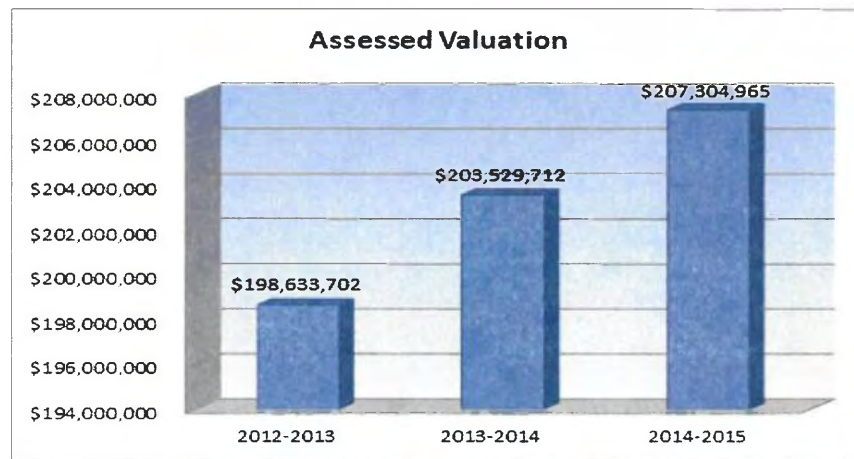
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	19.288	22.871	13.426
Adult Education	0.000	0.000	0.000
Capital Outlay	1.987	3.957	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	14.905	13.355	14.676
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	56.180	60.183	52.102
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	3.979	0.000	0.000
Rec Comm Employee Bnfts	0.990	0.000	0.000
TOTAL OTHER	4.969	0.000	0.000



Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$198,633,702	\$203,529,712	\$207,304,965
Bonded Indebtedness	79,220,000	77,300,000	75,415,000



USD# 308
AVERAGE SALARY

	2012-13 Actual			2013-14 Actual			2014-15 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	30.0	2,625,226	87,508	29.0	2,523,749	87,026	31.4	2,778,271	88,480
Teachers (Full Time)	341.0	18,169,445	53,283	340.0	18,288,768	53,790	340.0	18,570,202	54,618
Other Certified (Licensed) Personnel	77.7	3,142,078	40,439	75.0	3,085,761	41,143	74.4	3,127,072	42,031
Classified Personnel	309.7	8,281,447	26,740	308.1	8,257,110	26,800	306.9	8,929,691	29,096
Substitutes/Temporary Help	XXXXX	549,465	XXXXXXX	XXXXX	588,822	XXXXXXX	XXXXX	588,822	XXXXXXX



DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

2014-2015

Budget at a Glance



443 - Dodge City



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212
www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	40,557,469	52%	43,356,391	53%	7%	47,340,700	52%	9%
Student Support Services	3,473,742	4%	3,244,279	4%	-7%	3,733,125	4%	15%
Instructional Support Services	2,216,860	3%	2,126,572	3%	-4%	2,665,881	3%	25%
Administration & Support	8,124,884	10%	8,003,867	10%	-1%	9,525,858	10%	19%
Operations & Maintenance	10,390,771	13%	10,114,293	12%	-3%	9,761,556	11%	-3%
Transportation	1,922,061	2%	2,105,045	3%	10%	2,627,757	3%	25%
Food Services	3,999,659	5%	4,141,830	5%	4%	4,937,089	5%	19%
Capital Improvements	2,154,587	3%	1,174,210	1%	-46%	3,439,848	4%	193%
Debt Services	5,163,711	7%	7,115,791	9%	38%	7,170,725	8%	1%
Other Costs	0	0%	315,847	0%	0%	418,778	0%	33%
Total Expenditures*	78,003,744	100%	81,698,125	100%	5%	91,621,317	100%	12%
Amount per Pupil	\$12,669		\$13,195		4%	\$14,335		9%
Current Expenditures**	69,391,964	100%	71,645,932	100%	3%	79,947,392	100%	12%
Amount per Pupil	\$11,271		\$11,572		3%	\$12,509		8%

Percent of Expenditures

Instruction*** (Total Expenditures)	40,428,212	52%	41,644,738	51%	-1%	45,640,700	50%	-1%
Instruction*** (Current Expenditures)	40,428,212	58%	41,644,738	58%	0%	45,640,700	57%	-1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

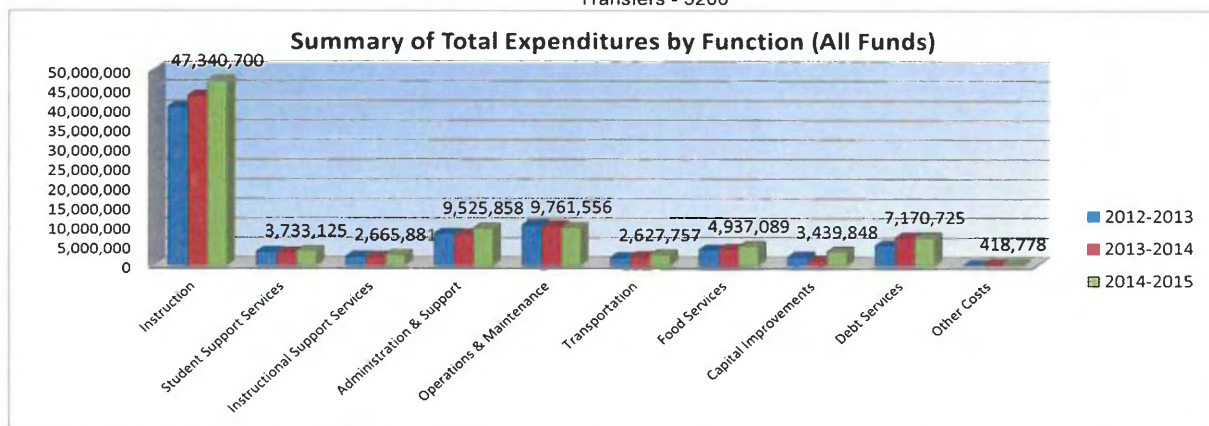
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

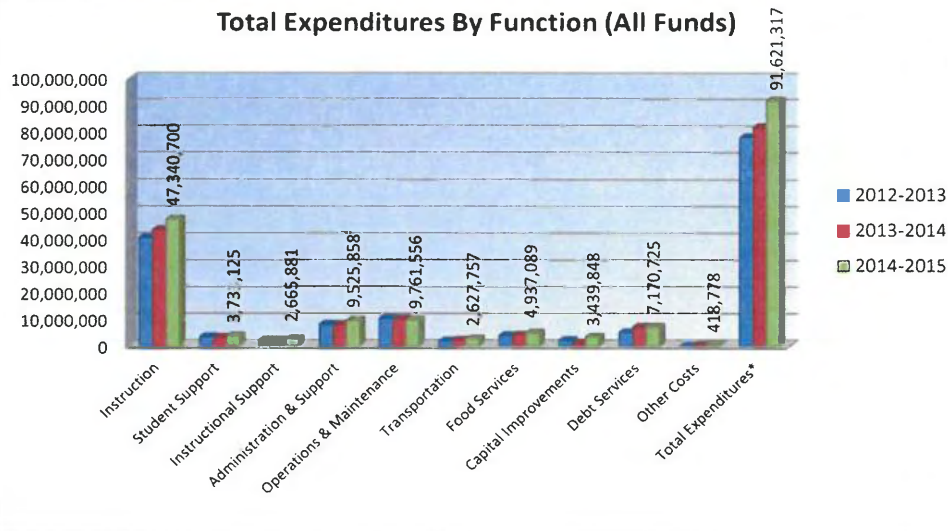
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

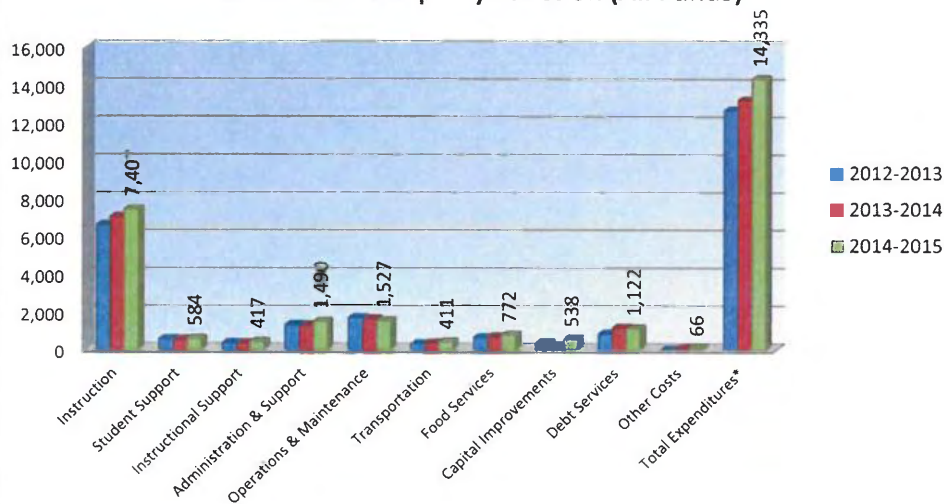
	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	40,557,469	43,356,391	47,340,700
Student Support	3,473,742	3,244,279	3,733,125
Instructional Support	2,216,860	2,126,572	2,665,881
Administration & Support	8,124,884	8,003,867	9,525,858
Operations & Maintenance	10,390,771	10,114,293	9,761,556
Transportation	1,922,061	2,105,045	2,627,757
Food Services	3,999,659	4,141,830	4,937,089
Capital Improvements	2,154,587	1,174,210	3,439,848
Debt Services	5,163,711	7,115,791	7,170,725
Other Costs	0	315,847	418,778
Total Expenditures*	78,003,744	81,698,125	91,621,317

Total Expenditures By Function (All Funds)

*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	6,587	7,003	7,407
Student Support	564	524	584
Instructional Support	360	343	417
Administration & Support	1,320	1,293	1,490
Operations & Maintenance	1,688	1,634	1,527
Transportation	312	340	411
Food Services	650	669	772
Capital Improvements	350	190	538
Debt Services	839	1,149	1,122
Other Costs	0	51	66
Total Expenditures*	12,669	13,195	14,335
Enrollment (FTE)*	6,156.9	6,191.4	6,391.4

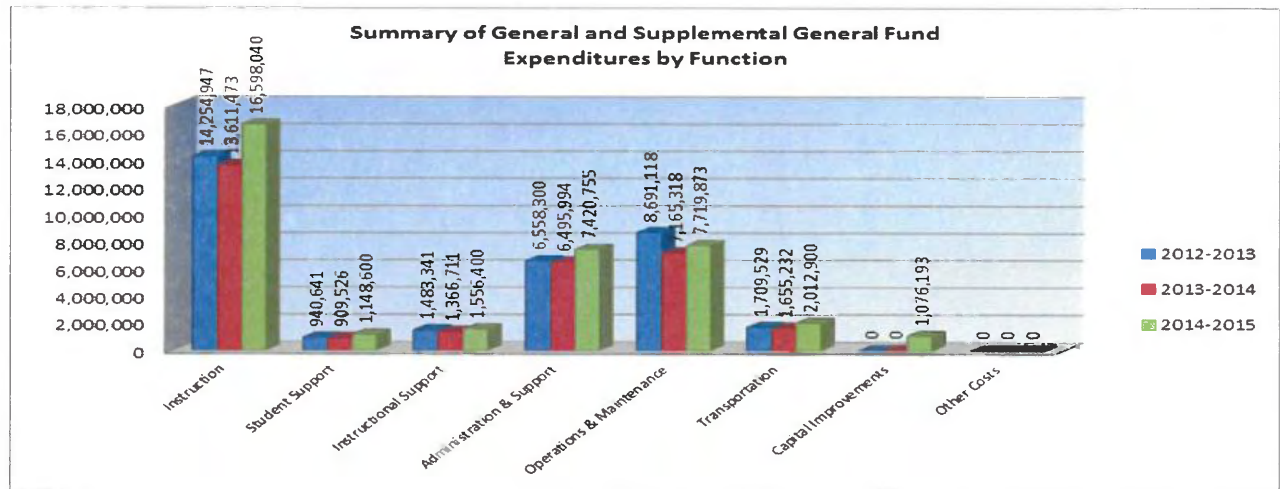
Amount Per Pupil By Function (All Funds)

*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Summary of General and Supplemental General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	14,254,947	42%	13,611,473	44%	-5%	16,598,040	44%	22%
Student Support	940,641	3%	909,526	3%	-3%	1,148,600	3%	26%
Instructional Support	1,483,341	4%	1,366,711	4%	-8%	1,556,400	4%	14%
Administration & Support	6,558,300	19%	6,495,994	21%	-1%	7,420,755	20%	14%
Operations & Maintenance	8,691,118	26%	7,165,318	23%	-18%	7,719,873	21%	8%
Transportation	1,709,529	5%	1,655,232	5%	-3%	2,012,900	5%	22%
Capital Improvements	0	0%	0	0%	0%	1,076,193	3%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	33,637,876	100%	31,204,254	100%	-7%	37,532,761	100%	20%
Amount per Pupil	\$5.463		\$5.040		-8%	\$5.872		17%

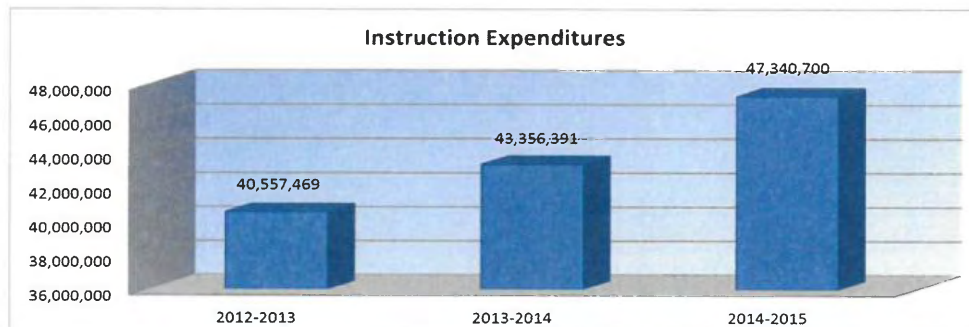
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



USD#
Instruction Expenditures (1000)

443

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	12,204,991	12,227,891	0%	14,616,600	20%
Federal Funds	3,182,290	2,771,486	-13%	2,413,237	-13%
Supplemental General	2,049,956	1,383,582	-33%	1,981,440	43%
At Risk (4yr Old)	246,356	209,960	-15%	206,400	-2%
At Risk (K-12)	9,024,067	9,136,219	1%	8,969,006	-2%
Bilingual Education	3,053,181	3,335,705	9%	3,346,745	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	129,257	1,711,653	1224%	1,700,000	-1%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	140,844	215,350	53%	535,750	149%
Special Education	6,807,498	6,830,749	0%	8,909,532	30%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,060,164	1,093,754	3%	1,310,300	20%
Gifts/Grants	9,288	31,536	240%	180,000	471%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	2,326,313	2,607,177	12%	3,171,690	22%
Contingency Reserve	0	1,395,523	0%		
Text Book & Student Material	253,135	335,060	32%		
Activity Fund	70,129	70,746	1%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	40,557,469	43,356,391	7%	47,340,700	9%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	6,587	7,003	6%	7,407	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	40,557,469	43,356,391	7%	47,340,700	9%



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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2014-15

Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	47,840,298	23,007	47,714,257	0		384	102,650	XXXXXXXX
Supplemental General	16,408,181	844,653	11,723,645				3,839,883	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	286,974	4,135		0	0	286,974	0	4,135
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	9,975,139	11,442		0	0	9,975,139	0	11,442
Bilingual Education	3,448,990	8,759		0	0	3,446,384	0	6,153
Virtual Education	384	384			0	0	0	0
Capital Outlay	6,499,875	1,063,019	963,864	0	0	1,996,675	2,477,239	922
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	4,635,870	513,347	39,080	3,462,173	50	0	834,468	213,248
Professional Development	400,000	285,233		0	0	200,000	0	85,233
Parent Education Program	65,512	22,409	39,705	0	0	25,807	0	22,409
Summer School	600,000	763,680		0	0	0	110,000	273,680
Special Education	9,234,527	1,800,230	0	0	0	8,908,839	0	1,474,542
Vocational Education	1,400,000	664,070	0	0	0	1,323,000	0	587,070
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund								XXXXXXXX
Gifts and Grants	2,000,000	1,823,605					600,000	423,605
Textbook & Student Materials Revolving		786,507						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	5,240,126	0	5,240,126					XXXXXXXX
Contingency Reserve		5,447,887						XXXXXXXX
Activity Funds		6,642						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	5,174,050	2,882,702	3,000,369	0	0		2,544,348	3,253,369
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	30,455	30455					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	4,926,138	-947,862	XXXXXXXXXX	5,874,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	118,166,519	16,034,304	68,721,046	9,336,173	50	26,163,202	10,508,588	6,355,808
Less Transfers	26,163,202							
TOTAL Budget Expenditures	\$92,003,317							

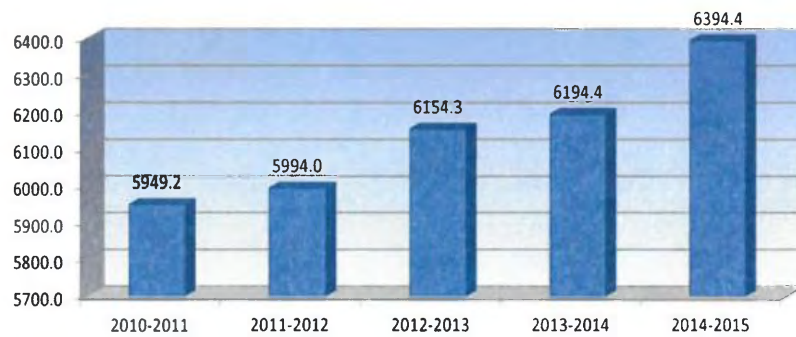
Sources of Revenue -- State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	56,174,987	57,337,691	68,721,046
Federal Revenues	9,034,560	8,240,634	9,336,173
Local Revenues	40,513,243	44,305,650	36,671,840
Total Revenues	105,722,790	109,883,975	114,729,059
Revenues Per Pupil	17,171	17,748	17,951

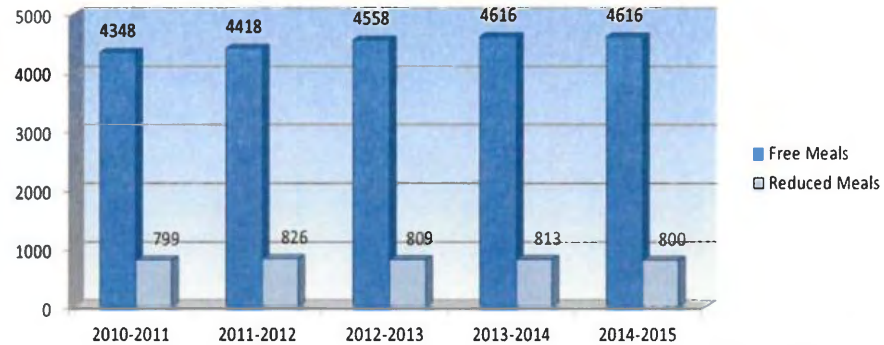
USD# 443
Enrollment Information

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
Enrollment (FTE)*	5,949.2	5,994.0	1%	6,154.3	3%	6,194.4	1%	6,394.4	3%
Number of Students - Free Meals	4,348	4,418	2%	4,558	3%	4,616	1%	4,616	0%
Number of Students - Reduced Meals	799	826	3%	809	-2%	813	0%	800	-2%

FTE Enrollment for Budget Authority



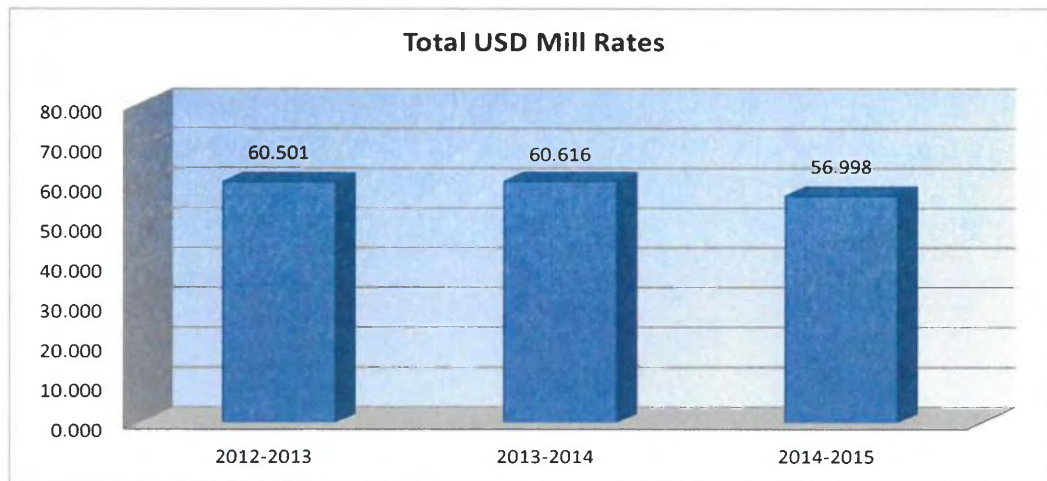
Low Income Students



*FTE for state aid and budget authority purposes for the general fund.

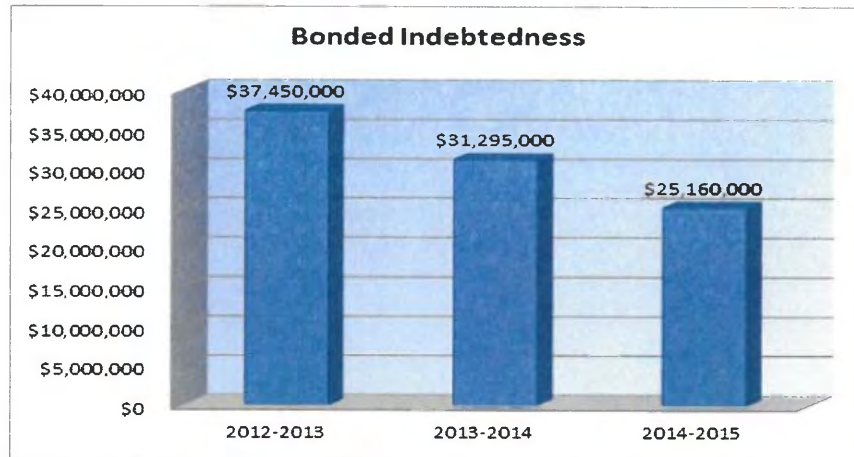
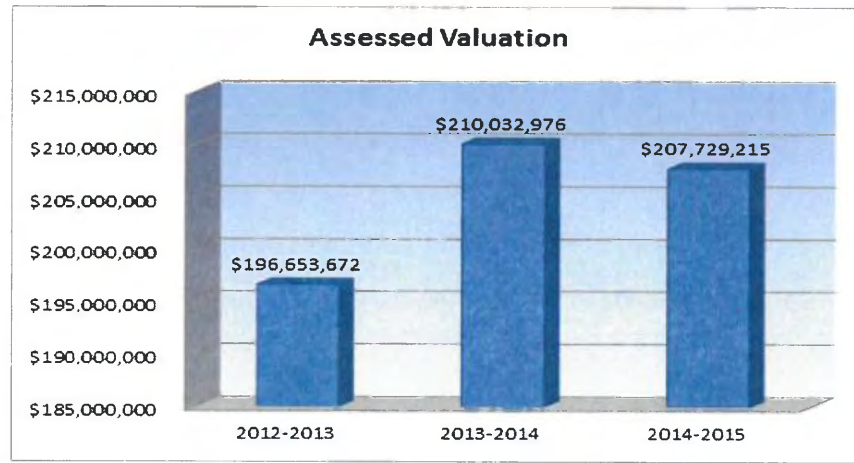
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	26.393	30.446	16.618
Adult Education	0.000	0.000	0.000
Capital Outlay	3.500	0.350	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	10.608	9.820	12.380
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	60.501	60.616	56.998
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$196,653,672	\$210,032,976	\$207,729,215
Bonded Indebtedness	37,450,000	31,295,000	25,160,000



USD# 443
AVERAGE SALARY

	2012-13 Actual			2013-14 Actual			2014-15 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	51.0	4,337,246	85,044	53.0	4,581,710	86,447	52.4	4,572,401	87,260
Teachers (Full Time)	417.0	21,320,178	51,128	405.0	20,259,973	50,025	415.0	21,506,049	51,822
Other Certified (Licensed) Personnel	36.8	1,849,519	50,259	36.8	2,087,022	56,713	40.0	1,994,902	49,873
Classified Personnel	478.0	11,657,885	24,389	474.0	11,775,673	24,843	475.5	12,011,853	25,262
Substitutes/Temporary Help	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXX		XXXXXXXXXX



DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

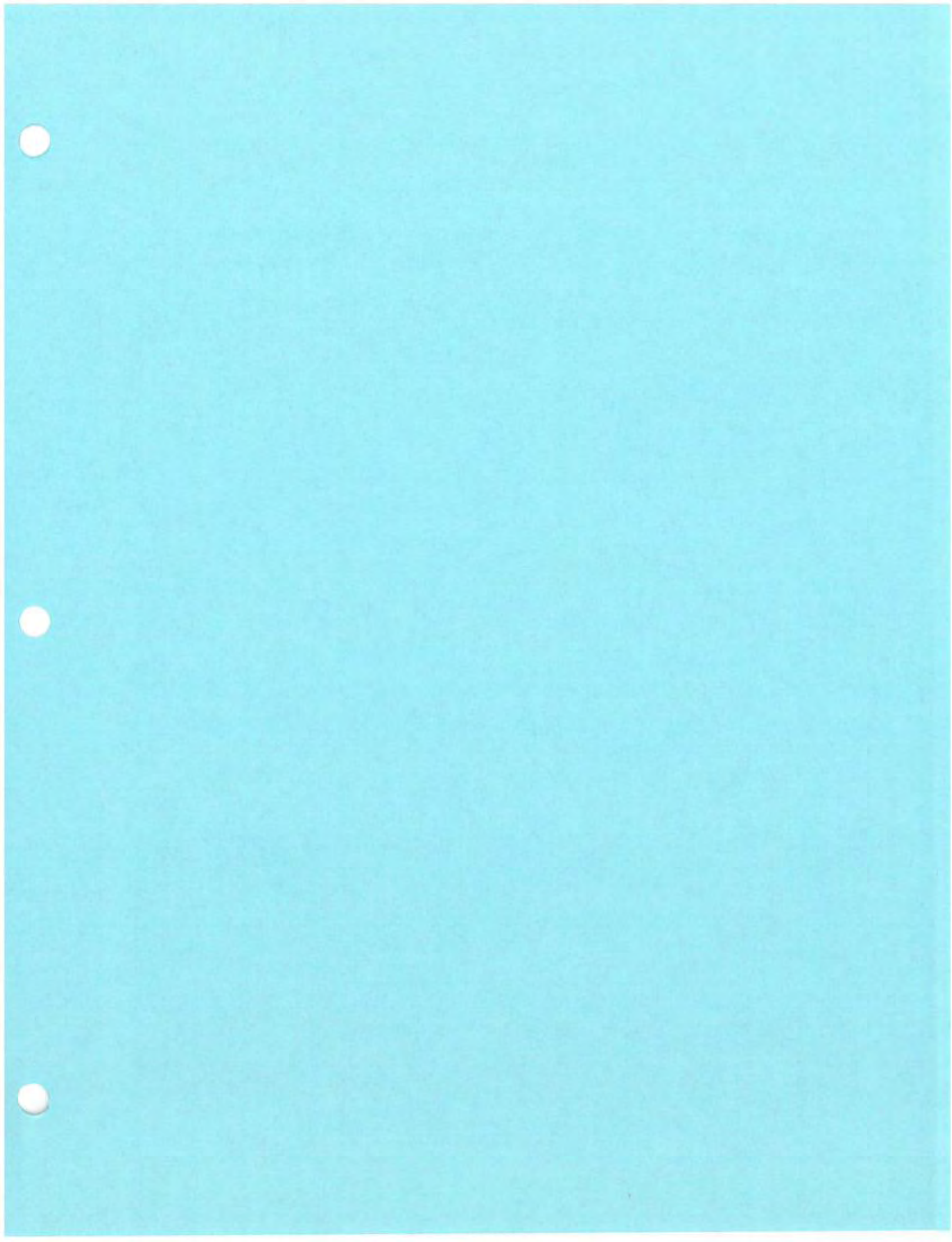
<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses



2014-2015

Budget at a Glance



500 - Kansas City



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212
www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	156,365,970	53%	160,893,951	52%	3%	195,714,955	54%	22%
Student Support Services	8,924,944	3%	11,636,641	4%	30%	16,178,408	4%	39%
Instructional Support Services	13,367,633	5%	16,442,705	5%	23%	19,656,389	5%	20%
Administration & Support	23,480,649	8%	27,895,220	9%	19%	32,236,858	9%	16%
Operations & Maintenance	31,014,245	10%	31,317,276	10%	1%	32,952,760	9%	5%
Transportation	14,669,270	5%	17,401,156	6%	19%	10,890,934	3%	-37%
Food Services	12,919,184	4%	13,791,919	4%	7%	15,698,588	4%	14%
Capital Improvements	27,010,910	9%	18,741,746	6%	-31%	30,624,738	8%	63%
Debt Services	8,866,803	3%	9,550,804	3%	8%	10,195,528	3%	7%
Other Costs	0	0%	54,818	0%	0%	0	0%	-100%
Total Expenditures*	296,619,608	100%	307,726,236	100%	4%	364,149,158	100%	18%
Amount per Pupil	\$15,625		\$16,210		4%	\$18,207		12%
Current Expenditures**	260,741,895	100%	279,431,056	100%	7%	308,317,875	100%	10%
Amount per Pupil	\$13,735		\$14,719		7%	\$15,416		5%

Percent of Expenditures

Instruction*** (Total Expenditures)	156,365,970	53%	160,891,321	52%	-1%	189,057,880	52%	0%
Instruction*** (Current Expenditures)	156,365,970	60%	160,891,321	58%	-2%	189,057,880	61%	3%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

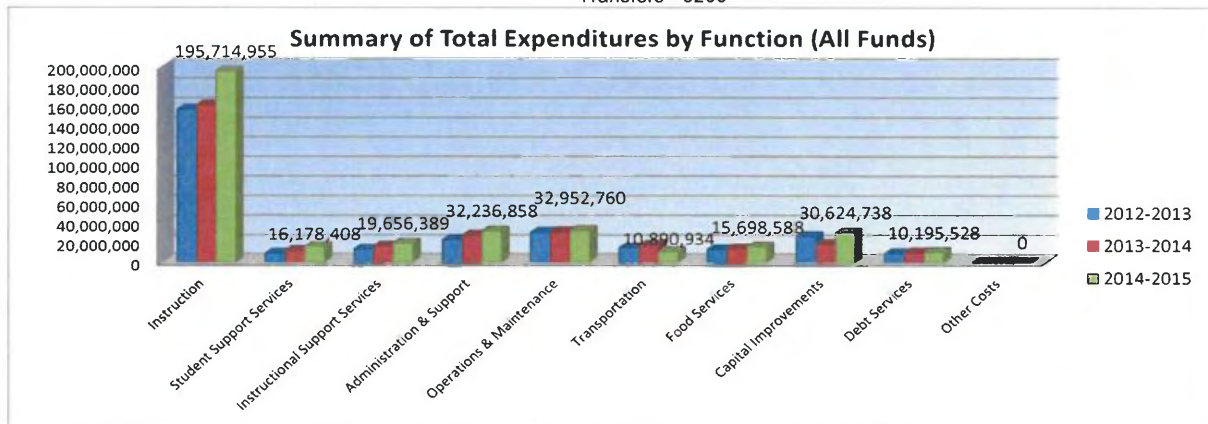
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

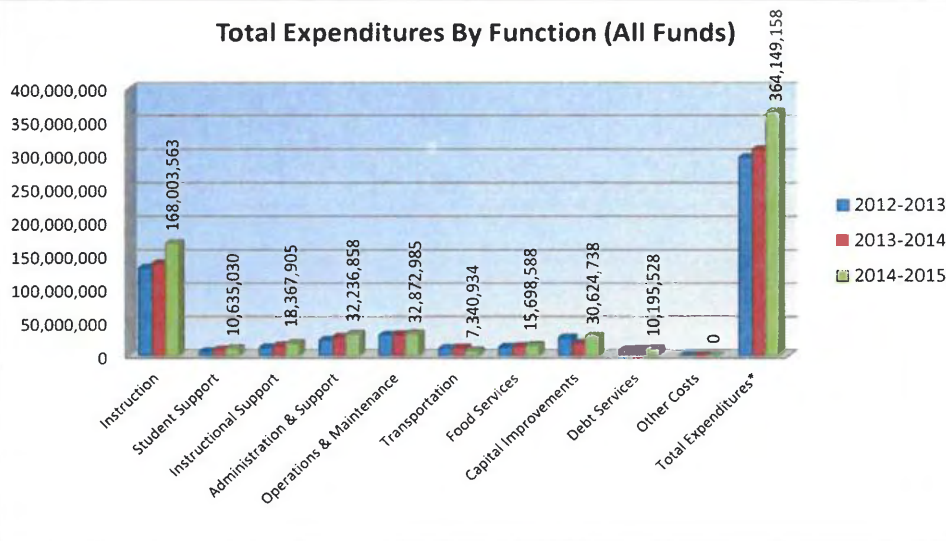
Transfers - 5200



Total Expenditures By Function (All Funds)

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	131,673,066	138,120,281	168,003,563
Student Support	6,314,569	8,589,501	10,635,030
Instructional Support	11,899,544	14,785,231	18,367,905
Administration & Support	23,220,594	27,777,662	32,236,858
Operations & Maintenance	30,986,003	31,294,773	32,872,985
Transportation	11,069,348	11,303,615	7,340,934
Food Services	12,919,184	13,791,919	15,698,588
Capital Improvements	27,010,910	18,741,746	30,624,738
Debt Services	8,866,803	9,550,804	10,195,528
Other Costs	0	54,818	0
Total Expenditures*	296,619,608	307,726,236	364,149,158

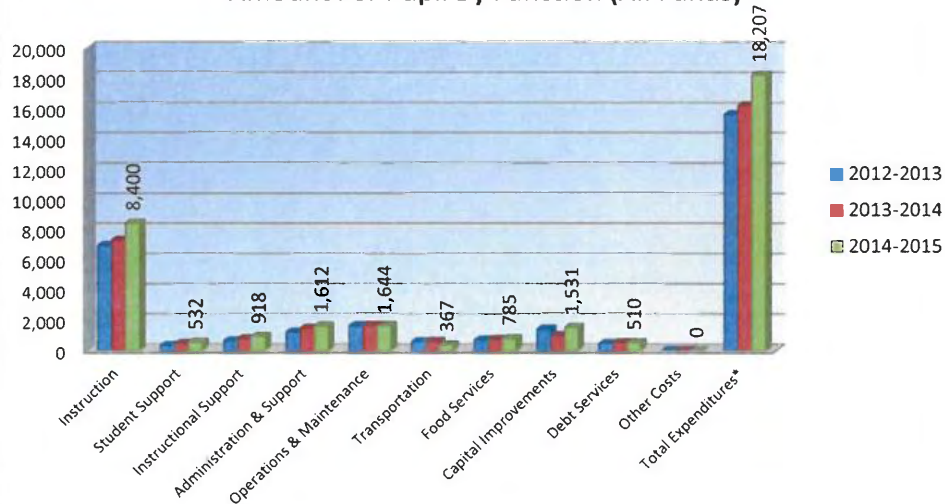
Total Expenditures By Function (All Funds)



*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	6,936	7,276	8,400
Student Support	333	452	532
Instructional Support	627	779	918
Administration & Support	1,223	1,463	1,612
Operations & Maintenance	1,632	1,648	1,644
Transportation	583	595	367
Food Services	681	726	785
Capital Improvements	1,423	987	1,531
Debt Services	467	503	510
Other Costs	0	3	0
Total Expenditures*	15,625	16,210	18,207
Enrollment (FTE)*	18,984.2	18,984.2	20,000.0

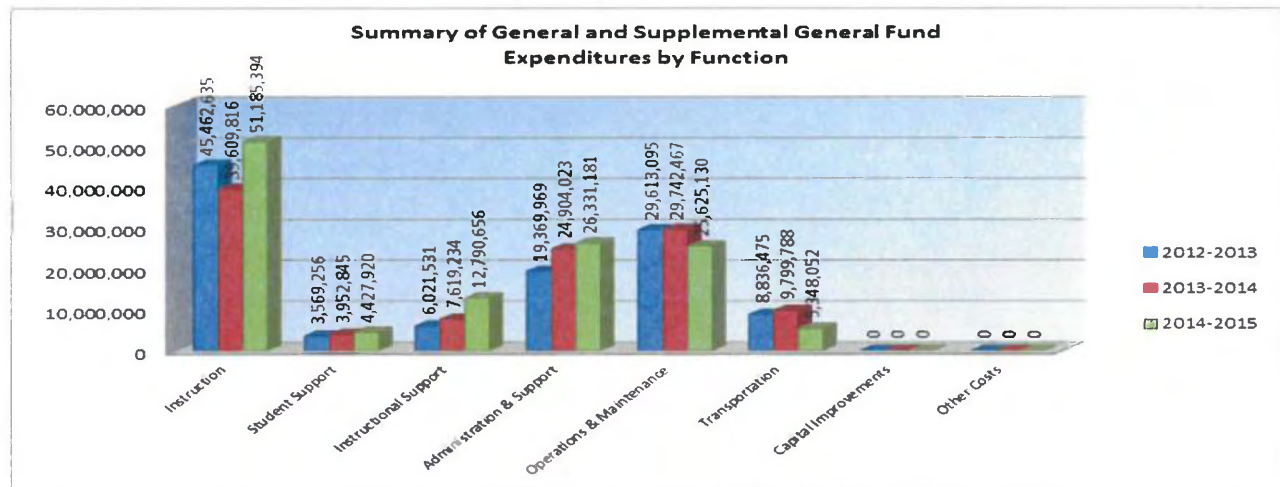
Amount Per Pupil By Function (All Funds)

*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

**Summary of General and Supplemental General Fund
Expenditures by Function**

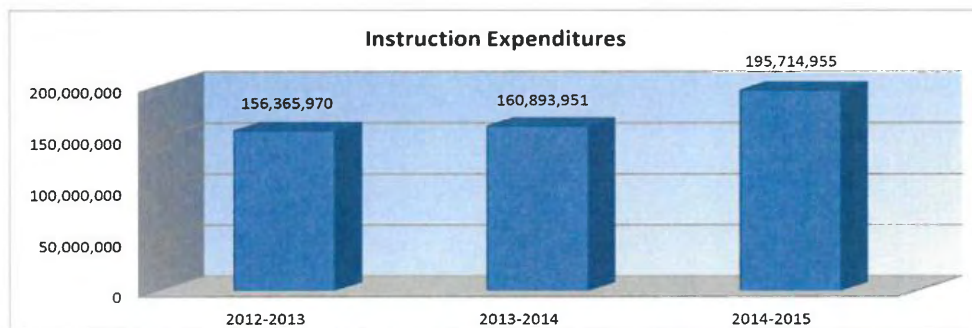
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	45,462,635	40%	39,609,816	34%	-13%	51,185,394	41%	29%
Student Support	3,569,256	3%	3,952,845	3%	11%	4,427,920	4%	12%
Instructional Support	6,021,531	5%	7,619,234	7%	27%	12,790,656	10%	68%
Administration & Support	19,369,969	17%	24,904,023	22%	29%	26,331,181	21%	6%
Operations & Maintenance	29,613,095	26%	29,742,467	26%	0%	25,625,130	20%	-14%
Transportation	8,836,475	8%	9,799,788	8%	11%	5,348,052	4%	-45%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	112,872,961	100%	115,628,173	100%	2%	125,708,333	100%	9%
Amount per Pupil	\$5,946		\$6,091		2%	\$6,285		3%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	11,365,004	9,886,815	-13%	14,636,241	48%
Federal Funds	10,321,634	13,169,610	28%	16,896,672	28%
Supplemental General	34,097,631	29,723,001	-13%	36,549,153	23%
At Risk (4yr Old)	952,707	1,200,954	26%	1,283,637	7%
At Risk (K-12)	33,287,657	36,976,651	11%	37,819,197	2%
Bilingual Education	6,169,687	6,434,672	4%	7,274,712	13%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	2,630	0%	6,657,075	253021%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	92,728	95,720	3%	167,000	74%
Special Education	22,095,126	20,153,801	-9%	26,208,732	30%
Cost of Living	0	0	0%	0	0%
Vocational Education	2,512,588	2,757,150	10%	2,536,830	-8%
Gifts/Grants	1,567,447	7,773,136	396%	7,432,821	-4%
Special Liability	0	0	0%	0	0%
School Retirement	1,067,110	693,704	-35%	0	-100%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	7,996,703	9,009,823	13%	10,541,493	17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	47,334	150,801	219%		
Activity Fund	99,710	91,813	-8%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	131,673,066	138,120,281	5%	168,003,563	22%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	6.936	7.276	5%	8.400	15%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	24,692,904	22,773,670	-8%	27,711,392	22%
TOTAL	156,365,970	160,893,951	3%	195,714,955	22%



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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

USD 500

Sources of Revenue and Proposed Budget for 2014-15

Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	144,985,813	0	144,985,813	0		0	0	XXXXXXXX
Supplemental General	49,940,047	4,176,493	35,747,086				10,016,468	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	2,126,339	0		0	0	2,126,339	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	38,897,496	0		0	0	37,775,794	1,121,702	0
Bilingual Education	7,561,908	0		500,000	0	7,061,908	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	45,635,755	38,425,956	3,085,665	0	200,000	0	5,560,054	1,635,920
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	15,309,231	3,866,570	110,005	12,341,287	0	0	737,644	1,746,275
Professional Development	0	0		0	0	0	0	0
Parent Education Program	782,566	0	362,756	0	0	169,810	250,000	0
Summer School	189,000	100,000		0	0	0	89,000	0
Special Education	26,208,732	11,864,080	0	0	0	18,708,732	0	4,364,080
Vocational Education	2,542,680	0	99,355	268,381	0	2,374,944	0	200,000
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		7,769,468						XXXXXXXX
Gifts and Grants	7,932,821	7,344,570					588,251	0
Textbook & Student Materials Revolving		288,591						XXXXXXXX
School Retirement	0	0			0		42,483	42,483
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	18,606,864	0	18,606,864					XXXXXXXX
Contingency Reserve		8,250,221						XXXXXXXX
Activity Funds		98,480						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	10,195,528	6,105,522	5,797,406	0	0		4,795,397	6,502,797
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	38,173,029	8,005,438	0	9,115,000	0		23,789,822	2,737,231
Federal Funds	24,278,876	644,405	XXXXXXXX	23,634,471	XXXXXXXX	XXXXXXXX	XXXXXXXX	0
Cost of Living	0	0	XXXXXXXX	XXXXXXXX	XXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	433,366,685	96,939,794	208,794,950	45,859,139	200,000	68,217,527	46,990,821	17,228,786
Less Transfers	68,217,527							
TOTAL Budget Expenditures	\$365,149,158							

Sources of Revenue - - State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	169,148,355	178,274,474	208,794,950
Federal Revenues	43,415,641	40,940,019	45,859,139
Local Revenues	159,373,582	162,644,555	115,408,348
Total Revenues	371,937,578	381,859,048	370,062,437
Revenues Per Pupil	19.592	20.115	18.503

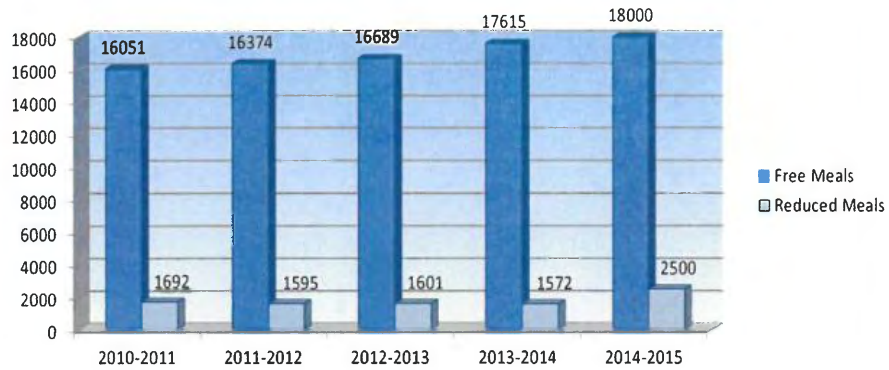
USD# 500
Enrollment Information

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
Enrollment (FTE)*	18,441.1	18,589.4	1%	18,984.2	2%	19,713.2	4%	20,000.0	1%
Number of Students - Free Meals	16,051	16,374	2%	16,689	2%	17,615	6%	18,000	2%
Number of Students - Reduced Meals	1,692	1,595	-6%	1,601	0%	1,572	-2%	2,500	59%

FTE Enrollment for Budget Authority



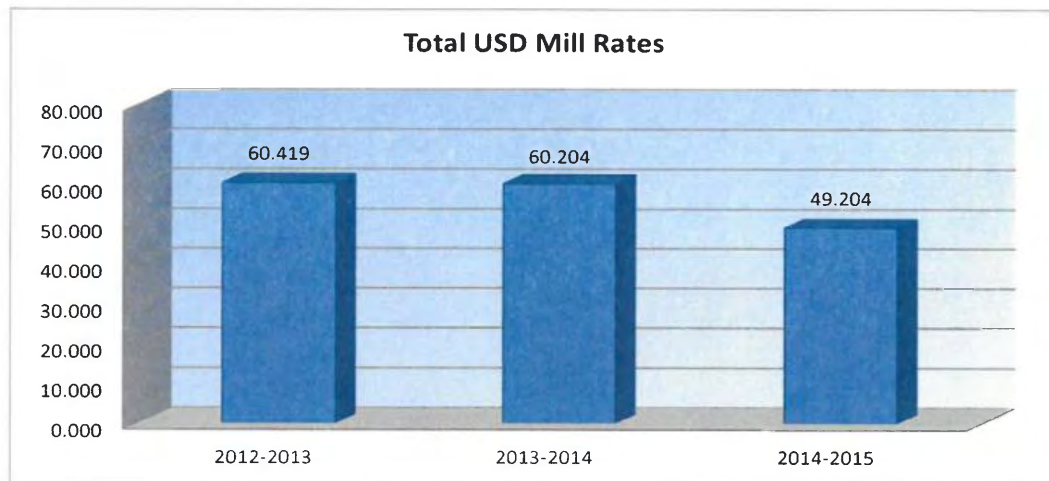
Low Income Students



*FTE for state aid and budget authority purposes for the general fund.

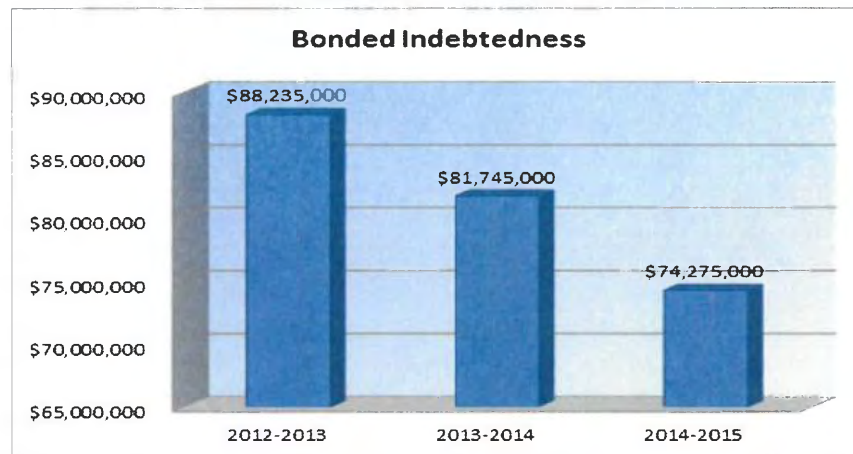
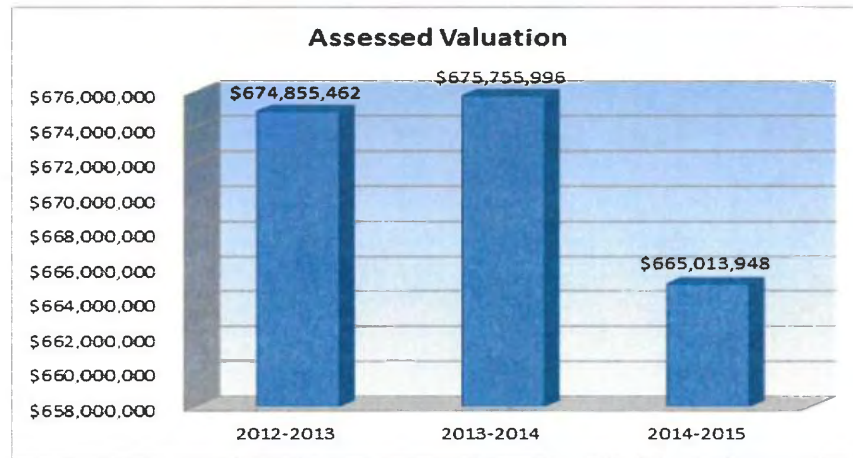
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	27.564	30.994	13.414
Adult Education	0.000	0.000	0.000
Capital Outlay	7.864	4.476	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	1.004	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	3.987	4.734	7.790
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	60.419	60.204	49.204
Historical Museum	0.000	0.000	0.000
Public Library Board	6.980	7.679	7.872
Public Library Board & Employee Bnfts	1.000	1.243	1.050
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	7.980	8.922	8.922



Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$674,855,462	\$675,755,996	\$665,013,948
Bonded Indebtedness	88,235,000	81,745,000	74,275,000



USD# 500
AVERAGE SALARY

	2012-13 Actual			2013-14 Actual			2014-15 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	125.0	11,406,401	91,251	132.0	12,031,749	91,150	142.0	12,924,059	91,015
Teachers (Full Time)	1,601.0	75,503,414	47,160	1,599.0	78,113,132	48,851	1,710.0	84,613,132	49,481
Other Certified (Licensed) Personnel	115.0	5,756,181	50,054	155.0	7,809,677	50,385	210.0	10,309,677	49,094
Classified Personnel	1,320.0	36,269,122	27,477	1,484.0	43,851,468	29,550	1,643.0	45,834,320	27,897
Substitutes/Temporary Help	XXXXX	2,578,320	XXXXXXXXXX	XXXXX	3,186,236	XXXXXXXXXX	XXXXX	3,520,300	XXXXXXXXXX



DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

2014-2015

Profile Information



Wichita Public Schools USD 259



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212
www.ksde.org

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2014-15 Budget General Information

USD #: 259

Introduction

Unified School District (USD) No. 259 is located in Sedgwick County of south central Kansas. The major city within the school district is Wichita with a population of more than 382,300. Approximately 97 percent of the students reside in the city of Wichita. The School District covers more than 152 square miles and serves more than 51,000 students. The District consists of more than 100 schools and other administrative or attendance centers.

USD No. 259 is the largest school district in the state. The District provides a full range of school programs and services authorized by Kansas Statutes. These services include educational programs for grades kindergarten through twelfth grades, special education, Title I, pre-kindergarten, vocational education, transportation, nutrition services, health services, support services, and professional development activities for educators. USD No. 259 also supervises the use of District facilities to ensure that individuals and community groups may utilize those facilities.

Unified School District No. 259 was established on July 1, 1965. The District is governed by a seven member elected School Board. Board of Education members are elected by the public, have policy setting authority, and have primary responsibility for fiscal matters. The majority of District funding comes from the State of Kansas. The District also receives funds from local and federal government sources and must comply with the accompanying requirements of those entities. However, USD No. 259 is not included in any other governmental "reporting entity" as defined by the Governmental Accounting Standards Board.

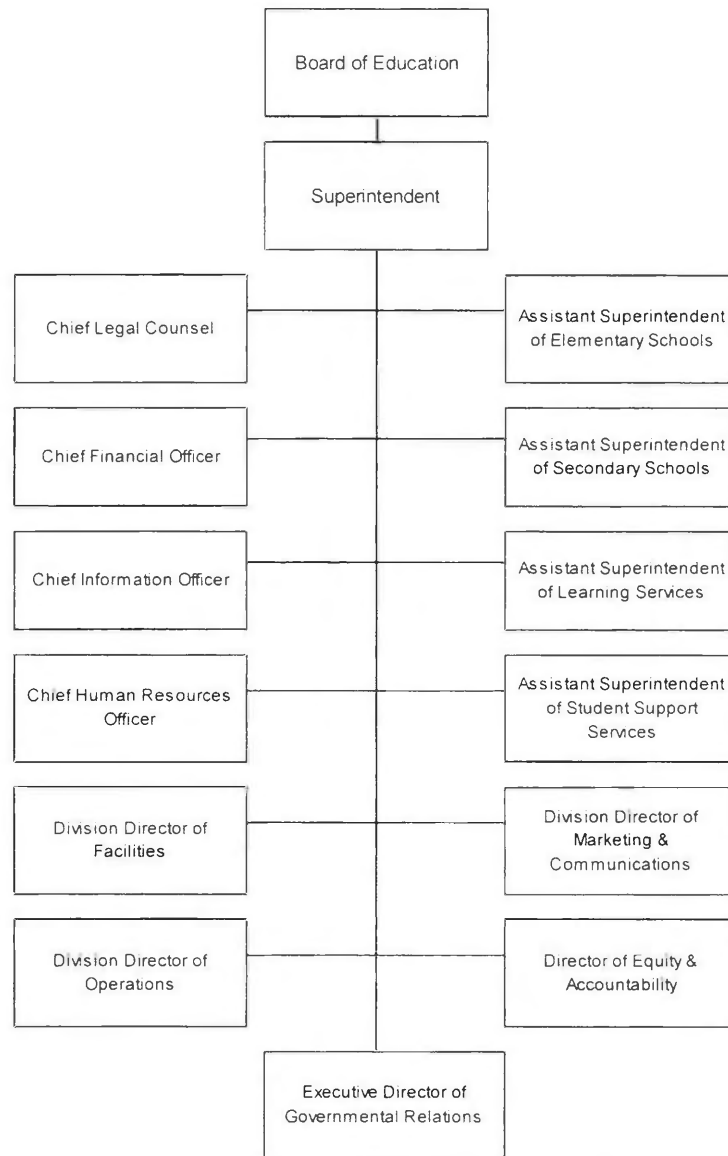
The Board of Education meets at 6:00 p.m. the second and fourth Monday of each month at the North High School Lecture Hall, 1437 Rochester, Wichita, Kansas. The Board welcomes the public's input and will permit anyone to bring matters before the Board.

The community has held strong concern for and support of the educational opportunities made available through the Wichita Public Schools. This concern has been enhanced by the quality and enthusiasm of the professionals who work in the school system. Continued cooperation between local citizens and professional educators will maximize future educational opportunities to ensure that all students learn the skills and acquire the knowledge necessary for success at continuing stages of their lives.

Board Members

District 1: Betty Arnold, 5311 Pembroke, Wichita, KS 67220 (Term Expires 2017)
District 2: Joy Eakins, PO Box 20066, Wichita, KS 67208 (Term Expires 2017)
District 3: Barbara Fuller, 6900 E. Zimmerly, Wichita, KS 67207 (Term Expires 2015)
District 4: Jeff Davis, 1941 W. Greenfield St., Wichita, KS 67217 (Term Expires 2015)
District 5: Mike Rodee, 11306 Bekemeyer St., Wichita, KS 67217 (Term Expires 2017)
District 6: Lynn W. Rogers, 912 Spaulding, Wichita, KS 67203 (Term Expires 2017)
At-Large: Sheril Logan 1505 N. Valleyview Ct. Wichita, KS 67212 (Term Expires 2015)

Key Staff



John Allison, Superintendent of Schools

Direct Reports:

Alicia Thompson, Assistant Superintendent of Elementary Schools
 Bill Faflick, Assistant Superintendent of Secondary Schools
 Denise Seguire, Assistant Superintendent of Learning Services
 Neil Guthrie, Assistant Superintendent of Student Support Services
 Wendy Johnson, Division Director of Marketing & Communications
 Kim Burkhalter, Director of Equity and Accountability
 Tom Powell, Chief Legal Counsel
 Jim Freeman, Chief Financial Officer
 Cathy Sweeney, Chief Information Officer
 Shannon Krysl, Chief Human Resources Officer
 Julie Hedrick, Division Director of Facilities
 Darren Muci, Division Director of Operations
 Diane Gjerstad, Executive Director of Governmental Relations

Other Key Staff

Director of Budgeting: Dee Anne Grunder
Controller/Assistant Treasurer: Barbara Phillips
Director of Payroll: Susan Willis

The District's Accomplishments and Challenges

Accomplishments:

- The District's enrollment is 51,169 students. Enrollment has grown by 2,351 students over the last ten school years.
- Students in the Wichita Public Schools continue to see growth on Kansas state assessment scores. Over the past five years, the District has seen a 4.3 percentage point increase in reading and a 3.1 percentage point increase in math.
- Graduation rates continue to increase. The Wichita Public Schools' graduation rate is 76.5%, up 21% in four years.
- Dodge, Gammon, Irving, Park, Payne, Allison, Christa McAuliffe Academy, Horace Mann and East received the 2013 Challenge Awards from the Confidence in Kansas Public Education Task Force. The award recognizes schools for outstanding achievement and accomplishment in reading and/or mathematics based on 2012 state assessment results, despite facing significant challenges in school population.
- The Wichita Public Schools was named one of the Best Communities for Music Education for 2013 and 2014 by the National Association of Music Merchants. More than 30,000 students are involved in the Wichita Public Schools' music programs.

Wichita Public Schools received the Healthiest Employers Award by The Wichita Business Journal for the past four consecutive years.

- The Wichita Public Schools is the only school district in Kansas to be recognized by the Sunshine Review with an A-. The Sunny Award honors the transparency of the District's web site and the information that is available.
- Wichita Public Schools employees donated more than \$235,000 to the United Way in 2013. Student campaigns collected \$41,000.
- The Wichita Public Schools is a drop-off site for the United Methodist Open Door Turkey Drive. In 2013, students and staff collected 4,007 turkeys, more than \$13,500 in monetary donations, and more than 8,100 side items and canned goods.
- The Wichita Public Schools is featured in The ABC's of Safe Rooms training video by the Federal Emergency Management Agency for its commitment to constructing safe rooms in all of its schools. The Wichita Public Schools was the first school district in the country to build a safe room storm shelter in a school and has the largest number of safe rooms of any school district in the United States.

With 2008 bond projects 74% completed, all attention is focused on the final work yet to be done on the remaining 23 projects. Of those, 12 are currently under construction, 11 are in design, and 1 remains on pause and study.

- 15 student athletes were nominated for the 2014 Wendy's High School Heisman Awards for excelling in academics, athletics and community service.
- South High School won the Girls 6A State Basketball Championship for 2013 and 2014.
- Northwest High School won the Boys 6A State Bowling Championship.

- Hamilton Middle School's Leadership Cadet Drill Team and Color Guard won first place Overall Grand Champion in the National Drill Team Championships for 2013 and 2014.

Challenges:

- Wichita Public Schools is the largest district situated between the Mississippi River and Denver, and Dallas and the Canadian border.
- Over 75 percent of students in Wichita Public Schools are from lower income households.
- About 16 percent of students receive special education services. Over \$100 million is spent on special needs students.
- The non-English speaking population comprises over 17 percent of the student body. The percentage of non-English speaking students has doubled over the past ten years.
- The State-dictated budget per pupil of \$3,852 is \$548 less per pupil than in 2009 and is now below the 2002 funding level per student.
- State statutes limit how much the District can spend. Though additional resources are needed to reach legislated achievement levels with our challenging student population, state statutes do not allow for generation of those resources.

Supplemental Information for the Following Tables:

1. Summary of Total Expenditures by Function (All Funds)
 - District-wide, over 81% of the total budget is spent on students for instruction, student and instructional support (librarians, counselors, nurses, etc.) school principals, student meals, utilities, and student transportation.
 - The Administration and Support increase is due to the budgeting of a Special Liability Fund. The fund is budgeted for potential liability claims and is not expected to be spent.
 - The increase in Capital Improvements is primarily due to the increase of the Capital Outlay mill levy to take advantage of legislative changes and new state equalization aid.
2. Summary of General Fund Expenditures by Function
 - Budget increases in Instruction and Student Support are primarily due to increased staffing needed for increasing enrollment and salary increases.
 - As noted previously, the increase in Administration and Support is due to the budgeting of the Special Liability Fund for potential claims. The District does not expect to spend that budget.
 - The decrease in Operations and Maintenance is a result of new legislation allowing the District to charge more facility maintenance to the Capital Outlay Fund.
3. Summary of Supplemental General Fund Expenditures by Function
 - The overall decrease in this fund is a result of increased transfers to other funds. Those transfers are not reflected in the expenditures shown here.
4. Summary of Special Education Fund by Function
 - The District added 126 special education teachers and para-educators (teacher aides) in FY14 and FY15 due to state and federal mandates to serve special needs students.
 - The District's indirect cost rate increased significantly causing the increase in expenditures in the Administration and Support area. Indirect costs are expenditures that the Special Education fund does not pay directly, but are a result of running the Special Education Program, such as payroll, accounts payable, etc.
5. Instruction Expenditures (1000)
 - The very large increase in Capital Outlay Instruction expenditures is due to the purchasing of computers and software from the fund that is now allowed as a result of legislative changes and the increase in the mill levy.
6. General Administration Expenditures (2300)
 - The large increase in the Special Liability Expense fund is a result of budgeting for potential claims. Historically, the District does not spend this budget.
7. Central Services Expenditures (2500)
 - The large increases in Federal Funds and Special Education are due to the charging of indirect costs to this function. As noted above, the indirect cost rate increased significantly this year.
8. Operations and Maintenance Expenditures (2600)
 - The large increase in the Capital Outlay Fund is a result of new legislation that allows the District to charge general maintenance costs to Capital Outlay. These costs had previously been charged to General and Supplemental General Funds.
9. Food Service Expenditures (3100)
 - The Food Service Fund budget is always set at a high enough level to allow for the fluctuation in food costs throughout the year.

10. Transfers (5200)

- As noted in the Supplemental General Fund information (#3 above), the transfers increased in that fund and decreased in the General Fund.

Note: The FTE (full time equivalency) used in this report to calculate the “Amount Per Pupil” is defined as following: Enrollment (FTE) includes the enrollment of the District used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
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- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	303,487,237	48%	313,815,284	50%	3%	341,994,770	50%	9%
Student Support Services	43,373,869	7%	47,222,154	8%	9%	51,385,617	8%	9%
Instructional Support Services	29,703,128	5%	29,658,067	5%	0%	34,149,076	5%	15%
Administration & Support	67,765,712	11%	61,804,283	10%	-9%	68,443,138	10%	11%
Operations & Maintenance	52,287,291	8%	53,798,890	9%	3%	56,526,923	8%	5%
Transportation	26,675,084	4%	28,483,480	5%	7%	29,696,527	4%	4%
Food Services	21,980,726	3%	25,747,826	4%	17%	30,160,353	4%	17%
Capital Improvements	25,028,880	4%	21,568,767	3%	-14%	23,189,115	3%	8%
Debt Services	66,870,174	10%	41,135,924	7%	-38%	44,167,758	6%	7%
Other Costs	0	0%	383,410	0%	0%	402,797	0%	5%
Total Expenditures*	637,172,101	100%	623,618,085	100%	-2%	680,116,074	100%	9%
Amount per Pupil	\$13,116		\$12,687		-3%	\$13,753		8%
Current Expenditures**	543,974,029	100%	559,746,055	100%	3%	594,233,835	100%	6%
Amount per Pupil	\$11,197		\$11,388		2%	\$12,016		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	302,691,565	48%	313,340,870	50%	2%	332,783,206	49%	-1%
Instruction*** (Current Expenditures)	302,691,565	56%	313,340,870	56%	0%	332,783,206	56%	0%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

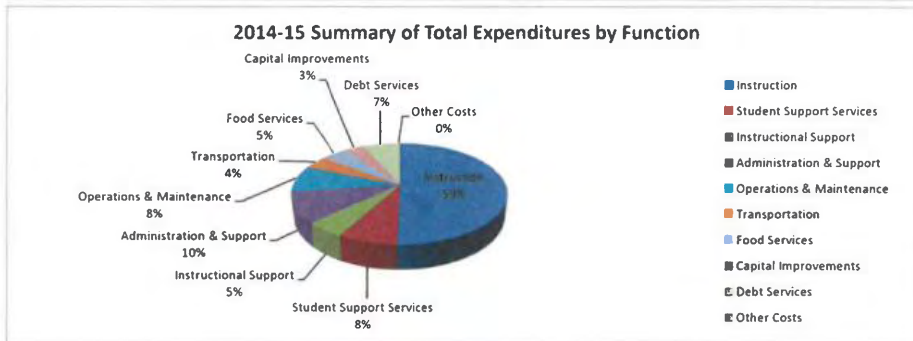
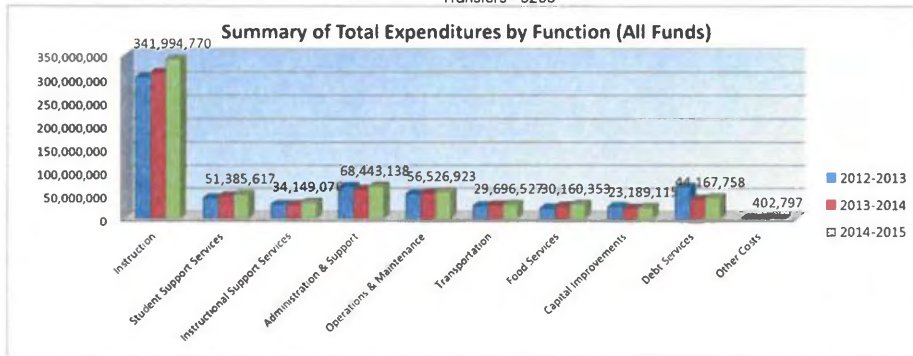
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

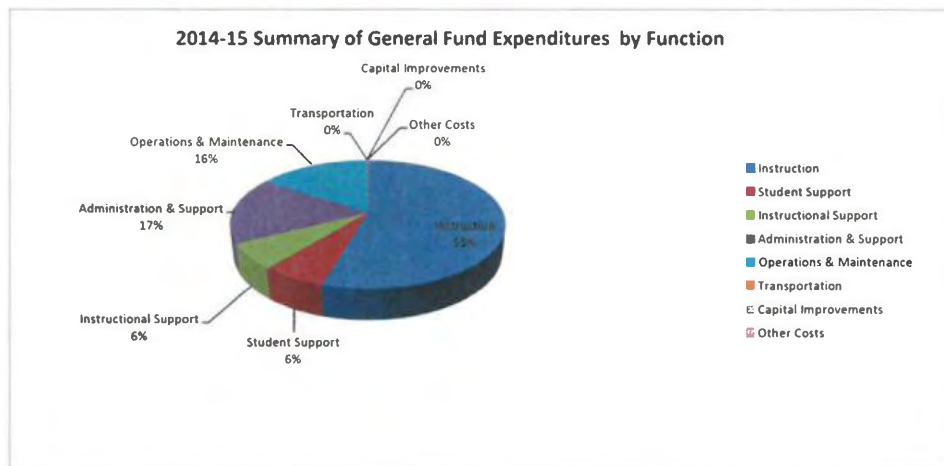
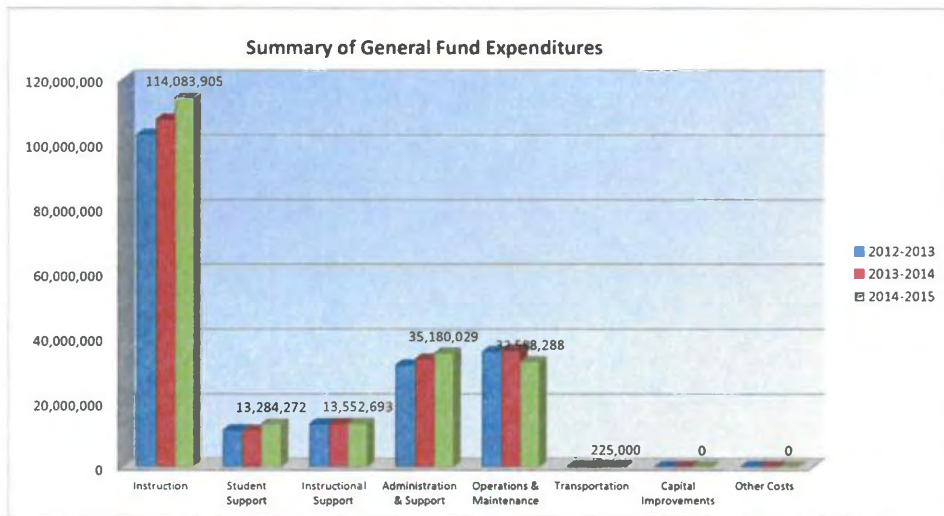
Transfers - 5200



Summary of General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	102,837,043	53%	107,506,040	53%	5%	114,083,905	55%	6%
Student Support	11,512,392	6%	11,460,287	6%	0%	13,284,272	6%	16%
Instructional Support	13,425,827	7%	13,484,743	7%	0%	13,552,693	6%	1%
Administration & Support	31,585,942	16%	33,375,788	17%	6%	35,180,029	17%	5%
Operations & Maintenance	35,704,552	18%	36,218,501	18%	1%	32,588,288	16%	-10%
Transportation	70,977	0%	226,905	0%	220%	225,000	0%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	195,136,733	100%	202,272,264	100%	4%	208,914,187	100%	3%
Amount per Pupil	\$4,017		\$4,115		2%	\$4,225		3%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items

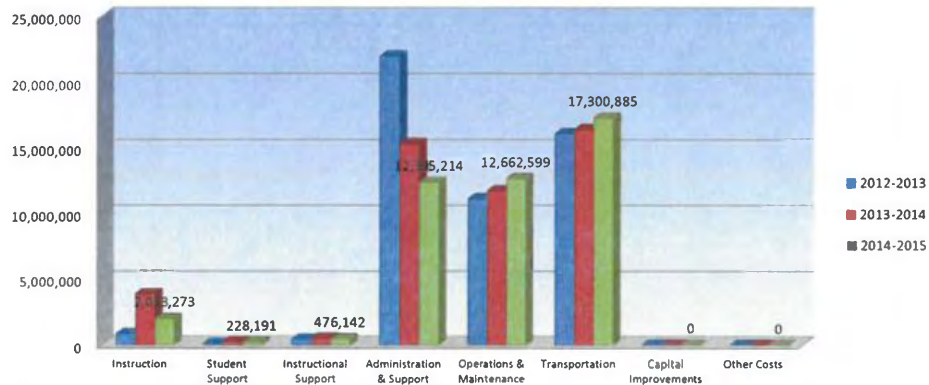


**Summary of Supplemental General Fund Expenditures
by Function**

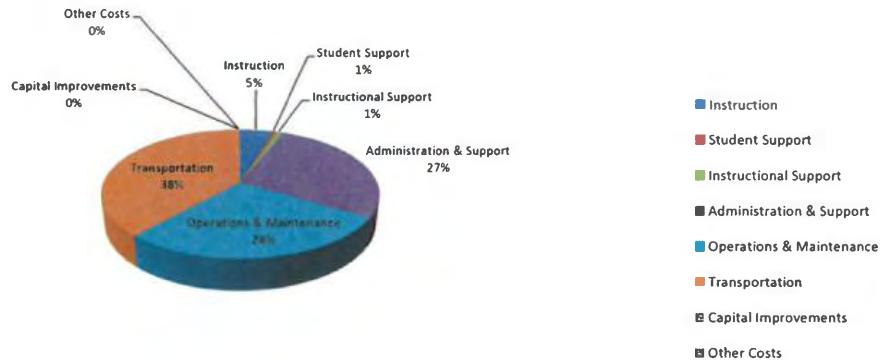
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	873,683	2%	3,918,091	8%	348%	2,033,273	5%	-48%
Student Support	122,328	0%	274,959	1%	125%	228,191	1%	-17%
Instructional Support	454,007	1%	526,813	1%	16%	476,142	1%	-10%
Administration & Support	21,990,157	43%	15,360,590	32%	-30%	12,395,214	27%	-19%
Operations & Maintenance	11,157,476	22%	11,754,765	24%	5%	12,662,599	28%	8%
Transportation	16,118,539	32%	16,434,681	34%	2%	17,300,885	38%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	50,716,190	100%	48,269,899	100%	-5%	45,096,304	100%	-7%
Amount per Pupil	\$1,044		\$982		-6%	\$912		-7%

The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.

Summary of Supplemental General Expenditures by Function



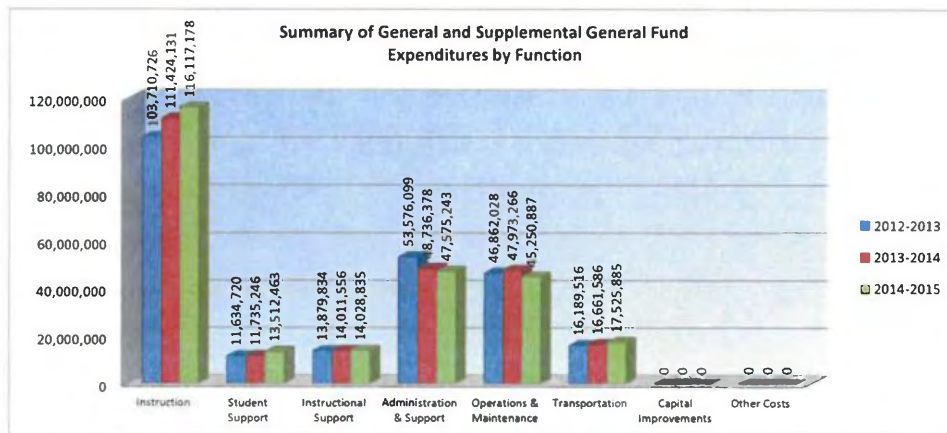
**2014-15 Summary of Supplemental General Fund Expenditures
by Function**



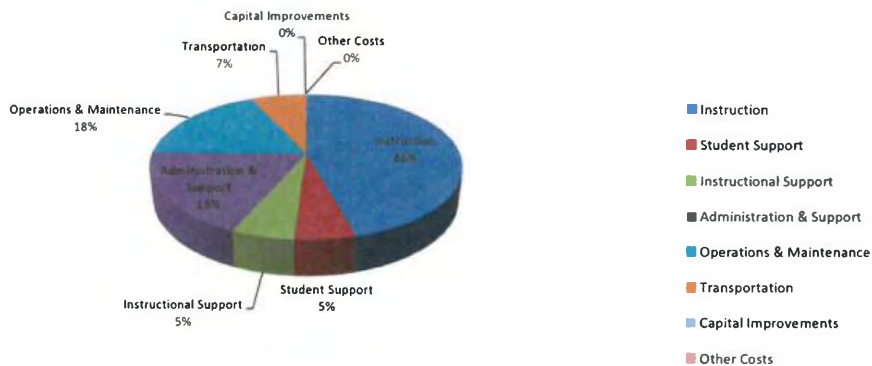
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	103,710,726	42%	111,424,131	44%	7%	116,117,178	46%	4%
Student Support	11,634,720	5%	11,735,246	5%	1%	13,512,463	5%	15%
Instructional Support	13,879,834	6%	14,011,556	6%	1%	14,028,835	6%	0%
Administration & Support	53,576,099	22%	48,736,378	19%	-9%	47,575,243	19%	-2%
Operations & Maintenance	46,862,028	19%	47,973,266	19%	2%	45,250,887	18%	-6%
Transportation	16,189,516	7%	16,661,586	7%	3%	17,525,885	7%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	245,852,923	100%	250,542,163	100%	2%	254,010,491	100%	1%
Amount per Pupil	\$5,061		\$5,097		1%	\$5,136		1%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items



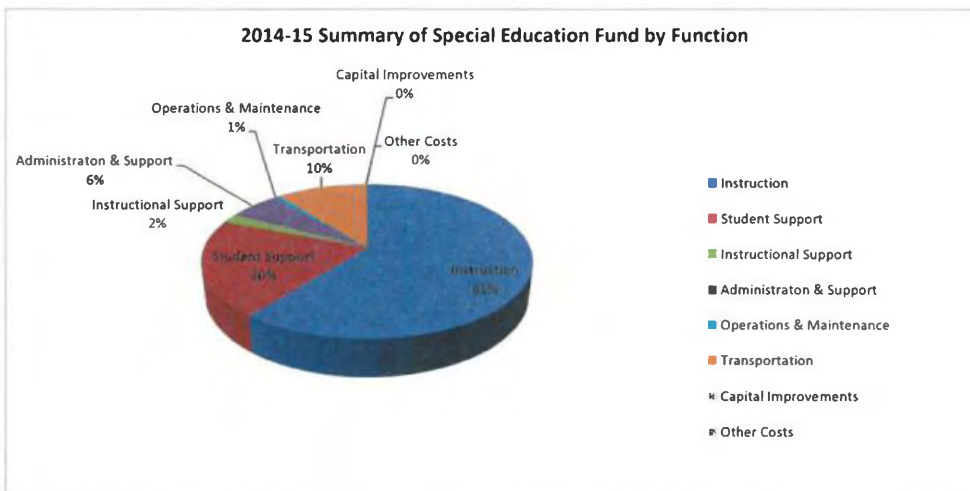
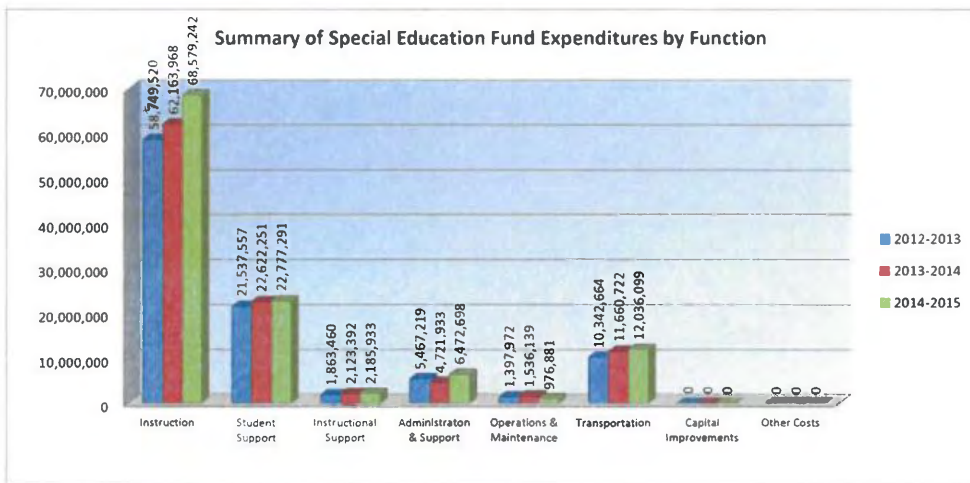
**2014-15 Summary of General and Supplemental General Fund Expenditures by
Function**



Summary of Special Education Fund by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	58,749,520	59%	62,163,968	59%	6%	68,579,242	61%	10%
Student Support	21,537,557	22%	22,622,251	22%	5%	22,777,291	20%	1%
Instructional Support	1,863,460	2%	2,123,392	2%	14%	2,185,933	2%	3%
Administraton & Support	5,467,219	6%	4,721,933	5%	-14%	6,472,698	6%	37%
Operations & Maintenance	1,397,972	1%	1,536,139	1%	10%	976,881	1%	-36%
Transportation	10,342,664	10%	11,660,722	11%	13%	12,036,099	11%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	99,358,392	100%	104,828,405	100%	6%	113,028,144	100%	8%
Amount per Pupil	\$2,045		\$2,133		4%	\$2,286		7%

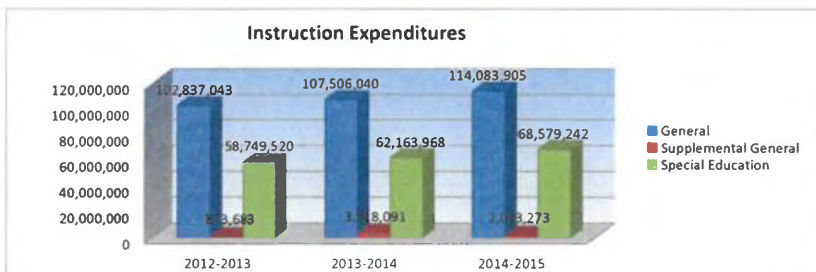
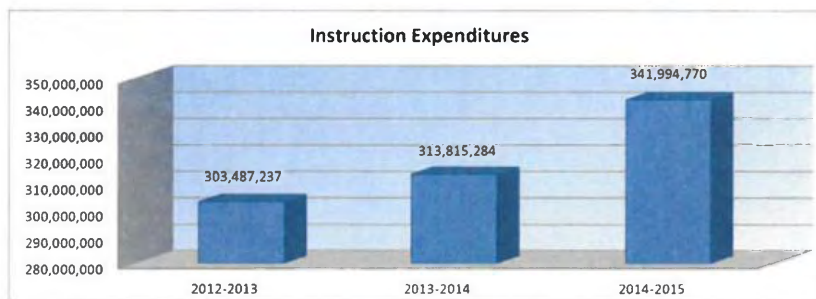
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



USD#
Instruction Expenditures (1000)

259

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	102,837,043	107,506,040	5%	114,083,905	6%
Federal Funds	18,631,887	16,153,726	-13%	19,495,801	21%
Supplemental General	873,683	3,918,091	348%	2,033,273	-48%
At Risk (4yr Old)	4,594,123	4,365,974	-5%	5,034,513	15%
At Risk (K-12)	70,696,486	70,909,603	0%	73,648,147	4%
Bilingual Education	10,987,713	11,445,870	4%	11,746,811	3%
Virtual Education	795,486	868,330	9%	1,171,104	35%
Capital Outlay	795,672	474,414	-40%	9,211,564	1842%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	72,439	71,480	-1%	206,154	188%
Special Education	58,749,520	62,163,968	6%	68,579,242	10%
Cost of Living	0	0	0%	0	0%
Vocational Education	7,301,102	7,384,151	1%	9,296,300	26%
Gifts/Grants	3,182,501	1,669,513	-48%	2,038,065	22%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec Ret Contribution	18,950,156	21,567,704	14%	25,449,891	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	4,441,692	4,567,118	3%		
Activity Fund	577,734	749,302	30%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	303,487,237	313,815,284	3%	341,994,770	9%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	6,247	6,385	2%	6,916	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	303,487,237	313,815,284	3%	341,994,770	9%



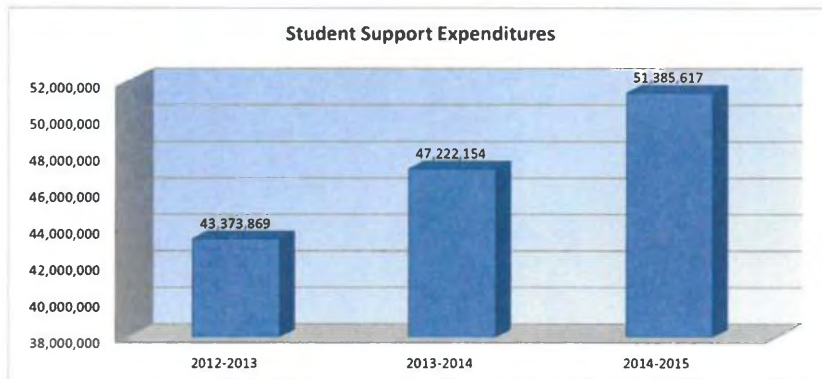
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Student Support Expenditures (2100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	11,512,392	11,460,287	0%	13,284,272	16%
Federal Funds	4,873,148	4,732,834	-3%	5,283,538	12%
Supplemental General	122,328	274,959	125%	228,191	-17%
At Risk (4yr Old)	267,144	266,673	0%	253,936	-5%
At Risk (K-12)	637,849	603,889	-5%	525,651	-13%
Bilingual Education	195,476	215,953	10%	230,042	7%
Virtual Education	68,293	74,490	9%	106,428	43%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	724,161	3,031,599	319%	4,130,781	36%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	486,776	541,132	11%	558,792	3%
Summer School	3,204	2,077	-35%	9,121	339%
Special Education	21,537,557	22,622,251	5%	22,777,291	1%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	19,867	27,768	40%	23,048	-17%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	2,925,178	3,368,242	15%	3,974,526	18%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	43,373,373	47,222,154	9%	51,385,617	9%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	893	961	8%	1,039	8%
Adult Education	496	0	-100%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	43,373,869	47,222,154	9%	51,385,617	9%
Amount per Pupil	\$958	\$1,029	7%	\$1,113	8%



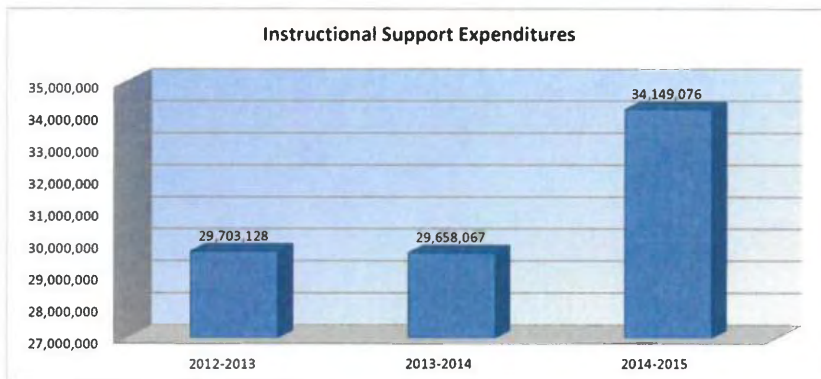
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Instructional Support Expenditures (2200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	13,425,827	13,484,743	0%	13,552,693	1%
Federal Funds	10,111,859	8,736,271	-14%	12,181,152	39%
Supplemental General	454,007	526,813	16%	476,142	-10%
At Risk (4yr Old)	175,708	180,765	3%	187,622	4%
At Risk (K-12)	355,008	501,906	41%	494,871	-1%
Bilingual Education	310,105	330,338	7%	375,380	14%
Virtual Education	60,470	63,745	5%	65,836	3%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	1,063,864	1,529,852	44%	2,211,663	45%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	1,863,460	2,123,392	14%	2,185,933	3%
Cost of Living	0	0	0%	0	0%
Vocational Education	35,097	62,740	79%	125,521	100%
Gifts/Grants	188,609	120,451	-36%	166,796	38%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	1,553,144	1,801,243	16%	2,125,467	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	105,970	195,808	85%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	29,703,128	29,658,067	0%	34,149,076	15%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	611	603	-1%	691	14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	29,703,128	29,658,067	0%	34,149,076	15%
Amount per Pupil	\$611	\$603	-1%	\$691	14%



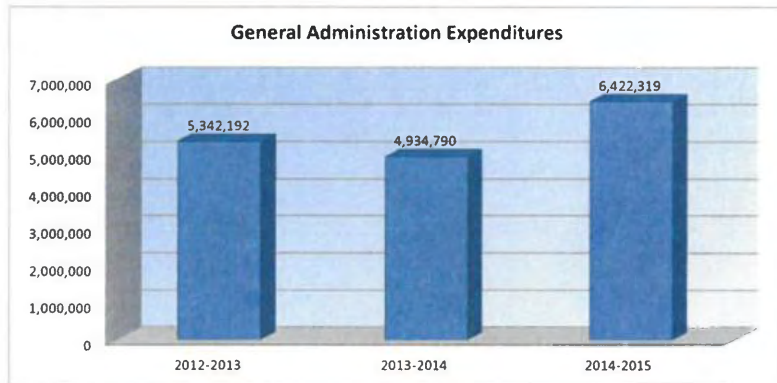
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

General Administration Expenditures (2300)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	2,192,028	1,989,027	-9%	2,553,502	28%
Federal Funds	603,950	761,224	26%	237,100	-69%
Supplemental General	813,131	568,872	-30%	686,628	21%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	1,045,558	1,118,966	7%	1,543,185	38%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	49,627	56,513	14%	16,170	-71%
Special Liability Expense	296,279	105,329	-64%	990,600	840%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	341,619	334,859	-2%	395,134	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	5,342,192	4,934,790	-8%	6,422,319	30%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	110	100	-9%	130	29%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,342,192	4,934,790	-8%	6,422,319	30%



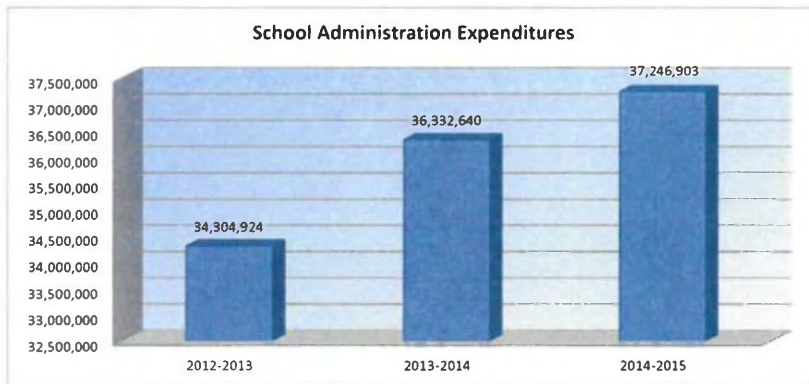
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	27,962,006	29,442,113	5%	30,155,912	2%
Federal Funds	532,864	410,046	-23%	501,456	22%
Supplemental General	0	229,774	0%	0	-100%
At Risk (4yr Old)	0	0	0%	14,216	0%
At Risk (K-12)	1,024,938	1,086,678	6%	939,958	-14%
Bilingual Education	574,743	633,579	10%	660,877	4%
Virtual Education	115,622	109,654	-5%	216,818	98%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	5,403	2,621	-51%	4,241	62%
Special Education	1,458,596	1,446,538	-1%	1,284,843	-11%
Cost of Living	0	0	0%	0	0%
Vocational Education	472,295	500,348	6%	514,181	3%
Gifts/Grants	7,717	15,722	104%	56,832	261%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret Contribution	2,150,740	2,455,567	14%	2,897,569	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	34,304,924	36,332,640	6%	37,246,903	3%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	706	739	5%	753	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	34,304,924	36,332,640	6%	37,246,903	3%



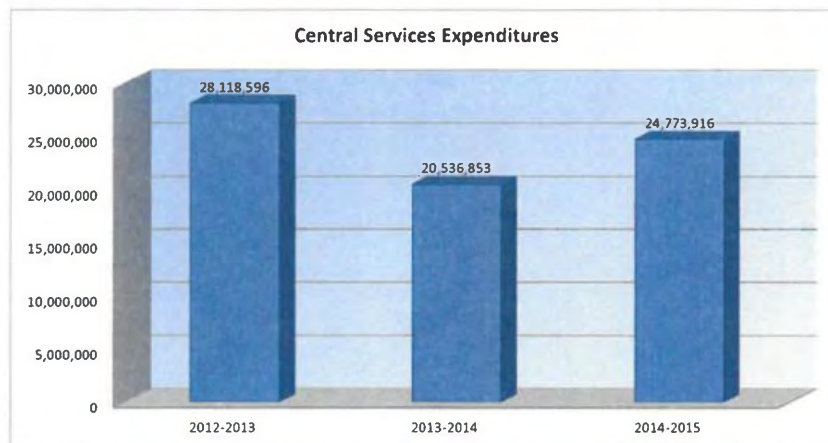
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Central Services Expenditures (2500)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	1,431,908	1,944,648	36%	2,470,615	27%
Federal Funds	845,650	576,353	-32%	2,022,246	251%
Supplemental General	21,177,026	14,561,944	-31%	11,708,586	-20%
At Risk (4yr Old)	109,070	130,104	19%	111,081	-15%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	343,574	227	-100%	0	-100%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	2,940,330	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	208	254	22%	238	-6%
Parent Education Program	1,389	381	-73%	380	0%
Summer School	0	0	0%	0	0%
Special Education	2,963,065	2,156,429	-27%	3,644,670	69%
Cost of Living	0	0	0%	0	0%
Vocational Education	315,702	70,638	-78%	71,843	2%
Gifts/Grants	114,424	185,134	62%	729,252	294%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec Ret Contribution	816,580	910,741	12%	1,074,675	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	28,118,596	20,536,853	-27%	24,773,916	21%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	579	418	-28%	501	20%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	28,118,596	20,536,853	-27%	24,773,916	21%



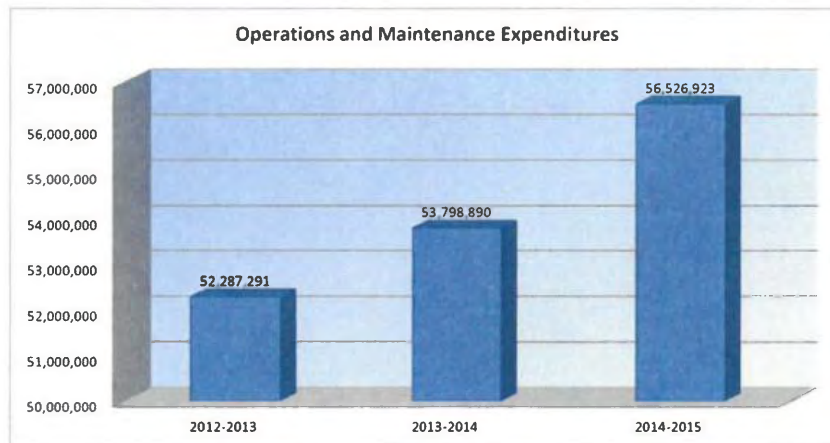
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Operations and Maintenance Expenditures (2600)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	35,704,552	36,218,501	1%	32,588,288	-10%
Federal Funds	377,770	129,658	-66%	218,263	68%
Supplemental General	11,157,476	11,754,765	5%	12,662,599	8%
At Risk (4yr Old)	7,714	0	-100%	0	0%
At Risk (K-12)	304,709	252,401	-17%	156,852	-38%
Bilingual Education	20,949	13,059	-38%	340	-97%
Virtual Education	45,656	49,074	7%	49,521	1%
Capital Outlay	503,346	692,925	38%	6,380,269	821%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	246,869	283,768	15%	219,138	-23%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	6,690	1,605	-76%	0	-100%
Special Education	1,397,972	1,536,139	10%	976,881	-36%
Cost of Living	0	0	0%	0	0%
Vocational Education	31,863	18,621	-42%	7,077	-62%
Gifts/Grants	254,597	298,185	17%	258,472	-13%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	2,227,128	2,550,189	15%	3,009,223	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	52,287,291	53,798,890	3%	56,526,923	5%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	1,076	1,095	2%	1,143	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	52,287,291	53,798,890	3%	56,526,923	5%



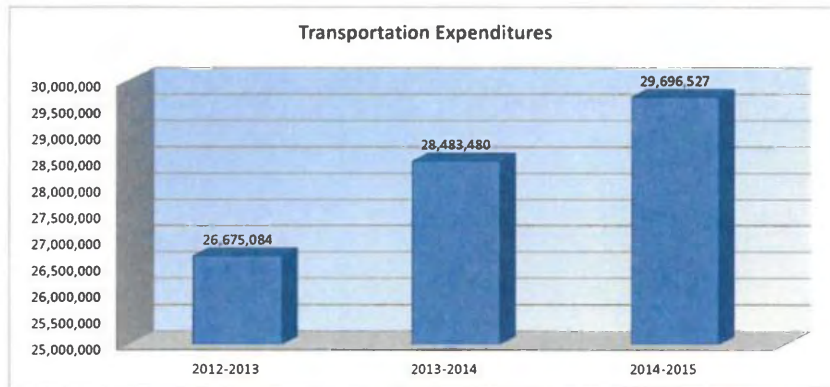
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Transportation Expenditures (2700)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	70,977	226,905	220%	225,000	-1%
Federal Funds	30,441	15,386	-49%	20,974	36%
Supplemental General	16,118,539	16,434,681	2%	17,300,885	5%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	10,342,664	11,660,722	13%	12,036,099	3%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	471	1,092	132%	40,000	3563%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	56,962	62,347	9%	73,569	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	55,030	62,347	50%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	26,675,084	28,483,480	7%	29,696,527	4%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	549	579	6%	601	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	26,675,084	28,483,480	7%	29,696,527	4%



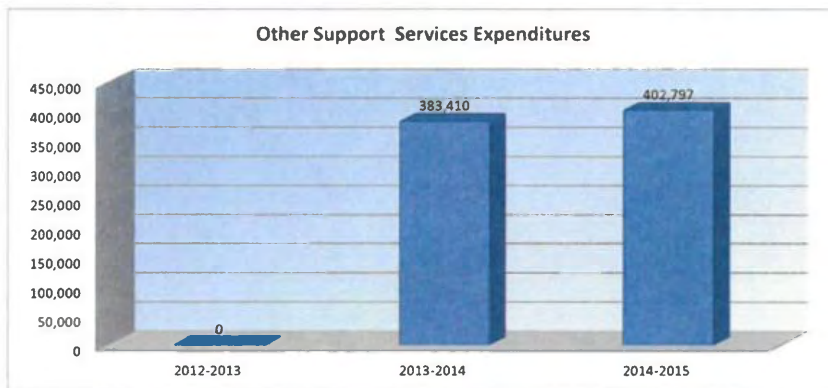
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Other Support Services Expenditures (2900)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	375,209	0%	393,120	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	8,201	0%	9,677	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	383,410	0%	402,797	5%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	0	8	0%	8	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	383,410	0%	402,797	5%



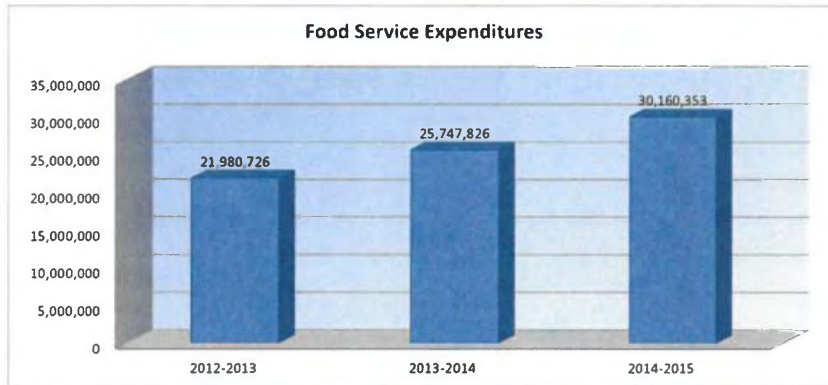
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Food Services Expenditures (3100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	467,499	559,955	20%	673,121	20%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	21,016,612	24,616,307	17%	28,816,394	17%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	3,929	5,461	39%	2,837	-48%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	492,686	566,103	15%	668,001	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	21,980,726	25,747,826	17%	30,160,353	17%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	452	524	16%	610	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	21,980,726	25,747,826	17%	30,160,353	17%



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

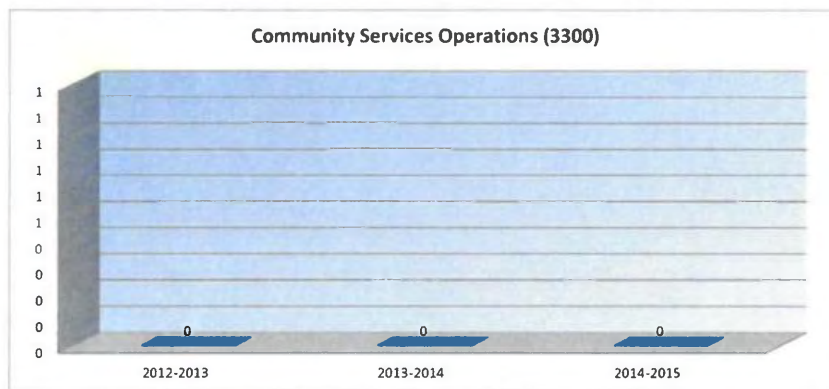
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Community Services Operations (3300)

chart and graph ch

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



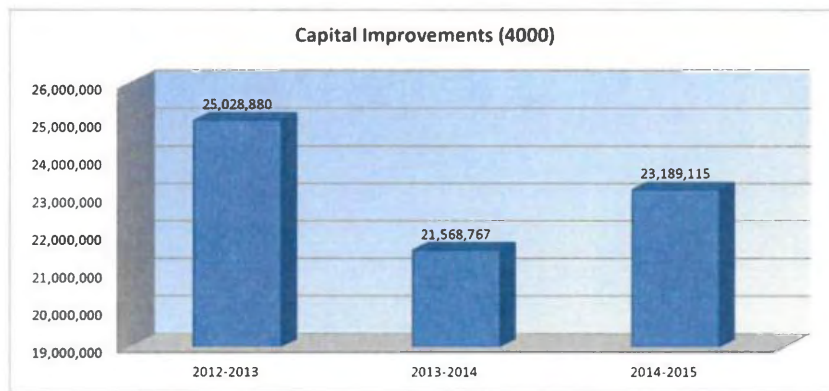
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Capital Improvements Expenditures (4000)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	25,028,880	21,568,767	-14%	23,182,318	7%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	6,797	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	25,028,880	21,568,767	-14%	23,189,115	8%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	515	439	-15%	469	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	25,028,880	21,568,767	-14%	23,189,115	8%



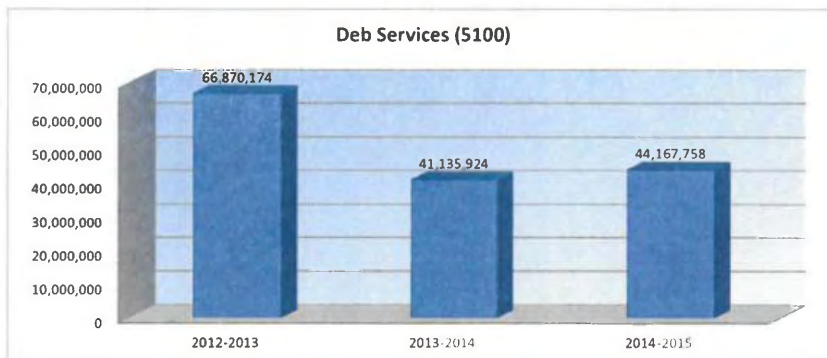
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Debt Services Expenditures (5100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	66,870,174	41,135,924	-38%	44,167,758	7%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	66,870,174	41,135,924	-38%	44,167,758	7%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	1,376	837	-39%	893	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	66,870,174	41,135,924	-38%	44,167,758	7%



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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Transfers (5200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	132,827,437	127,418,686	-4%	115,783,256	-9%
Federal Funds	0	0	0%	0	0%
Supplemental General	57,140,603	62,600,868	10%	67,468,972	8%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	700,643	0	-100%	0	0%
Capital Outlay					
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	723,615	0	-100%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	177,527	0	-100%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	413,125	0	-100%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	191,982,950	190,019,554	-1%	183,252,228	-4%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	3,952	3,866	-2%	3,706	-4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	191,982,950	190,019,554	-1%	183,252,228	-4%



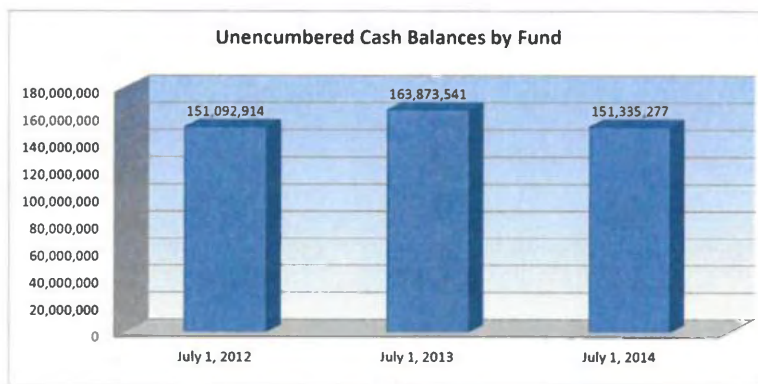
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2012	July 1, 2013	July 1, 2014
General	166,683	115,488	555,642
Federal Funds	-661,001	779,432	-285,488
Supplemental General	2,737,659	1,432,758	4,564,373
At Risk (4yr Old)	895,422	250,000	33
At Risk (K-12)	3,770,983	3,157,911	610,274
Bilingual Education	0	150,000	0
Virtual Education	700,643	500,000	0
Capital Outlay	23,807,159	23,362,747	22,310,169
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	973,681	870,086	905,909
Food Service	7,806,977	9,080,855	8,347,452
Professional Development	832,078	850,000	0
Parent Education Program	222,742	63,319	105,373
Summer School	57,512	123,214	167,117
Special Education	15,007,311	11,074,129	11,055,753
Cost of Living	0	0	0
Vocational Education	413,648	250,000	49,465
Gifts/Grants	5,670,464	4,457,698	3,651,155
Special Liability	1,757,213	1,479,500	1,450,717
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	36,539,531	55,010,561	48,231,997
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	14,873,751	14,873,751	14,873,751
Text Book & Student Material	7,176,021	5,842,570	5,756,300
Activity Fund	1,151,589	1,139,983	862,403
Bond and Interest #1	27,191,430	29,008,382	28,116,085
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	1,090	1,157	6,797
Temporary Note	0	0	0
SUBTOTAL	151,092,586	163,873,541	151,335,277
Enrollment (FTE)*	48,580.4	49,152.3	49,452.3
Amount per Pupil	3,110	3,334	3,060
Adult Education	328	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	151,092,914	163,873,541	151,335,277



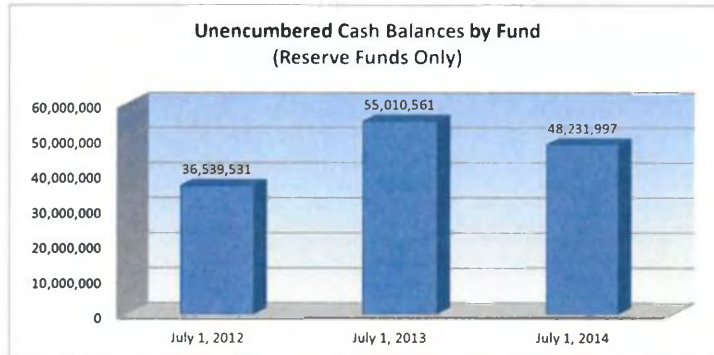
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

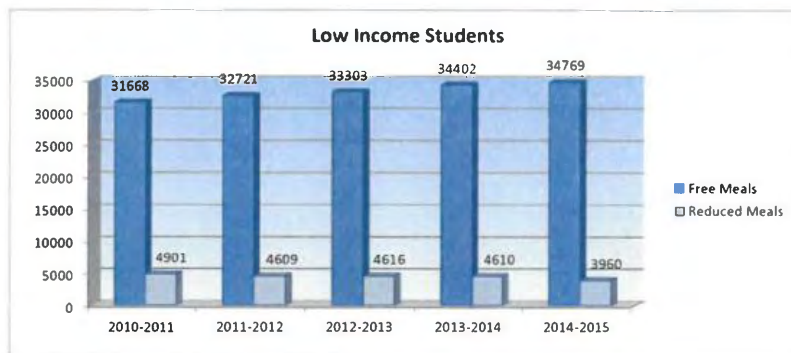
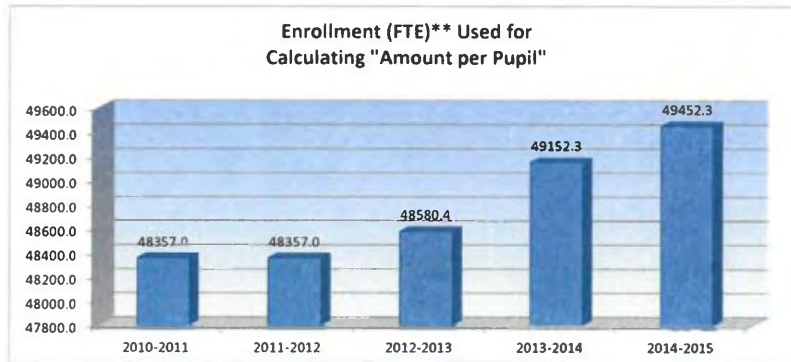
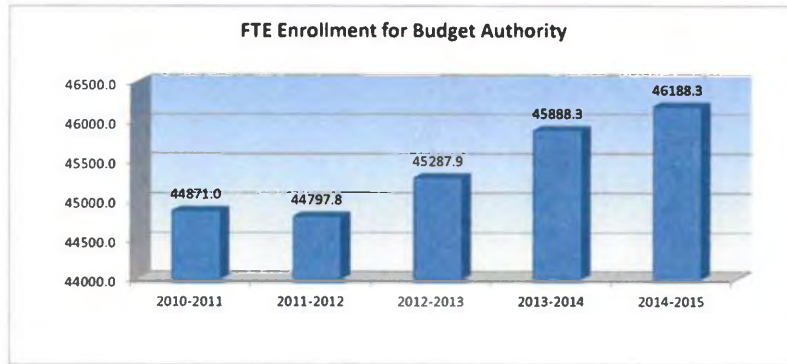
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2012	July 1, 2013	July 1, 2014
Special Reserve	36,539,531	55,010,561	48,231,997
TOTAL OTHER	36,539,531	55,010,561	48,231,997
Amount per Pupil	\$752	\$1,119	\$975



*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
Enrollment (FTE)*	44,871.0	44,797.8	0%	45,287.9	1%	45,888.3	1%	46,188.3	1%
Enrollment (FTE)**	48,357.0	48,357.0	0%	48,580.4	0%	49,152.3	1%	49,452.3	1%
Number of Students - Free Meals	31,668	32,721	3%	33,303	2%	34,402	3%	34,769	1%
Number of Students - Reduced Meals	4,901	4,609	-6%	4,616	0%	4,610	0%	3,960	-14%



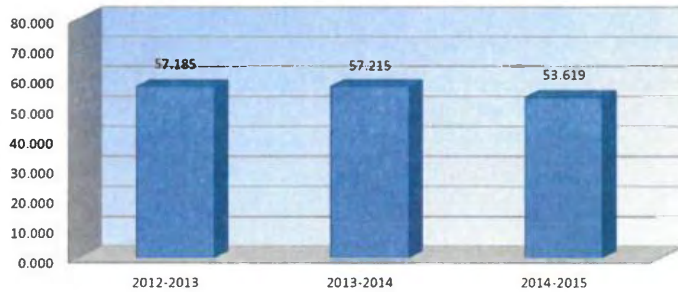
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

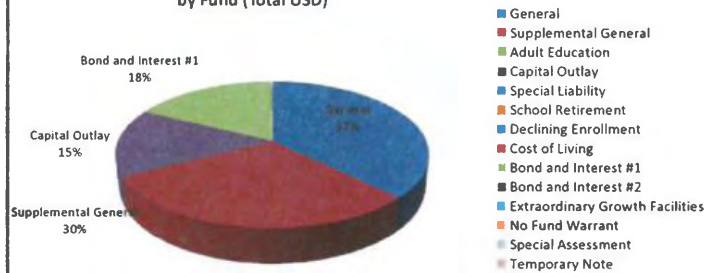
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	23.154	25.200	16.139
Adult Education	0.000	0.000	0.000
Capital Outlay	4.534	4.254	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	9.497	7.761	9.480
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	57.185	57.215	53.619
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

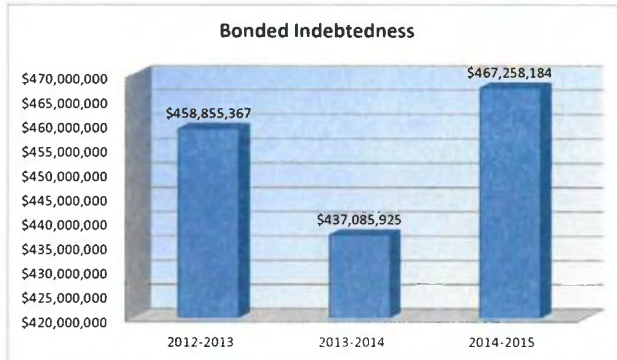
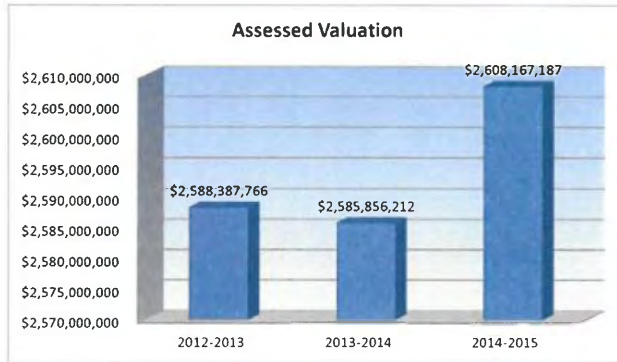
Total USD Mill Rates



**2014-15 Miscellaneous Information Mill Rates
by Fund (Total USD)**



	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$2,588,387,766	\$2,585,856,212	\$2,608,167,187
Bonded Indebtedness	\$458,855,367	\$437,085,925	\$467,258,184



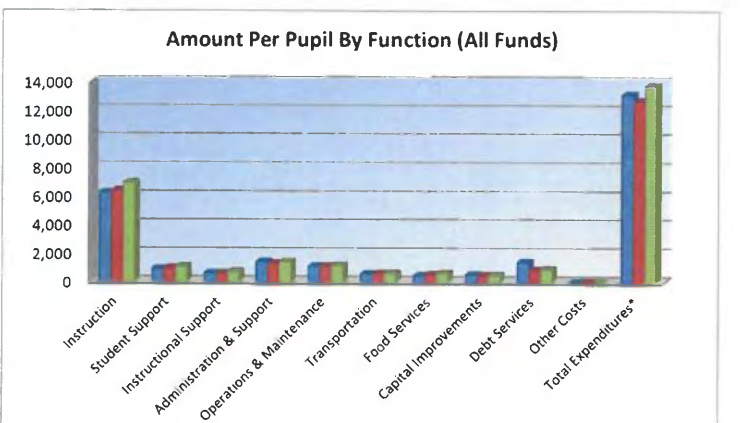
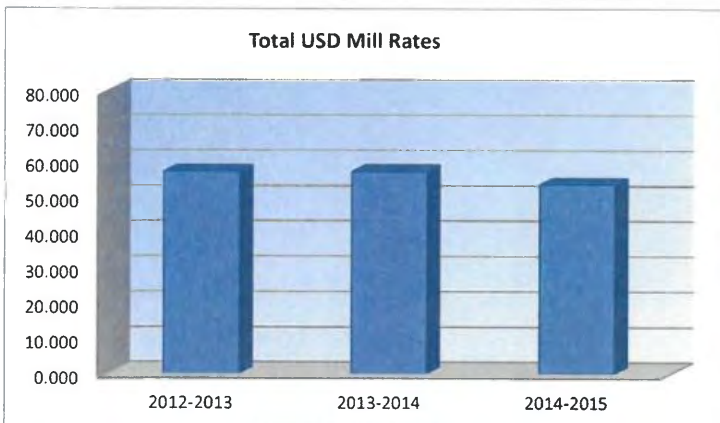
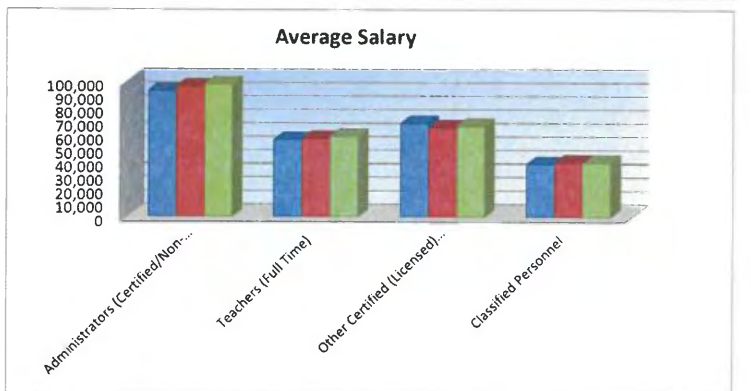
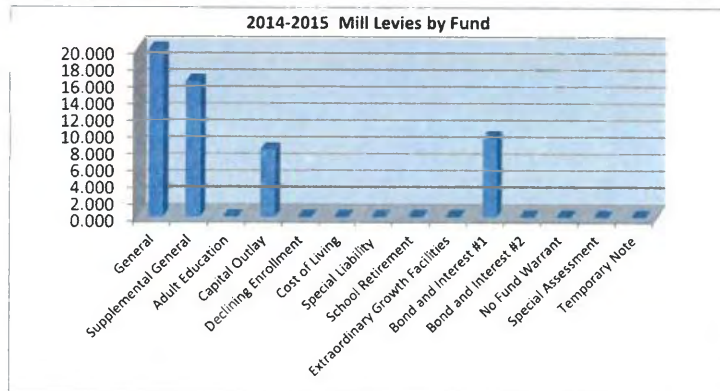
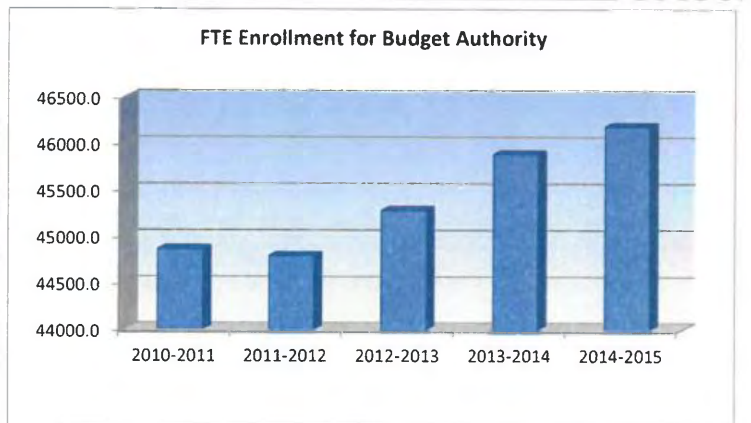
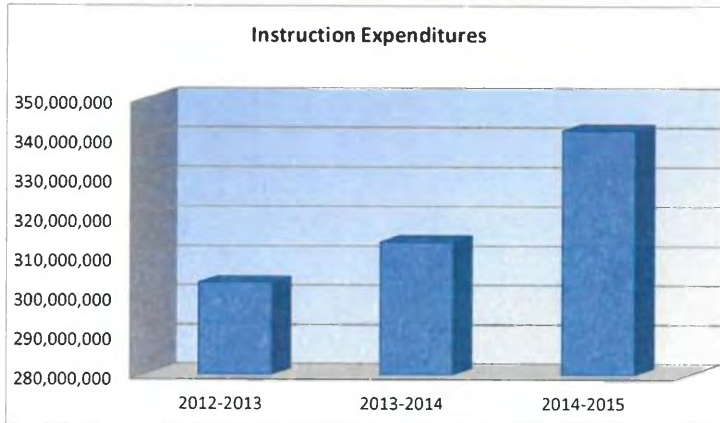
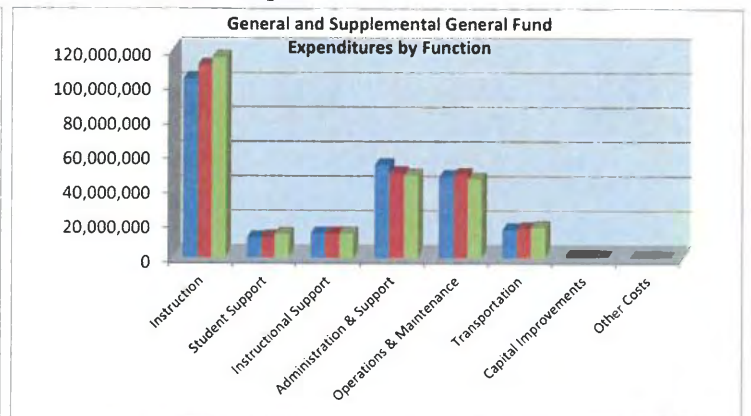
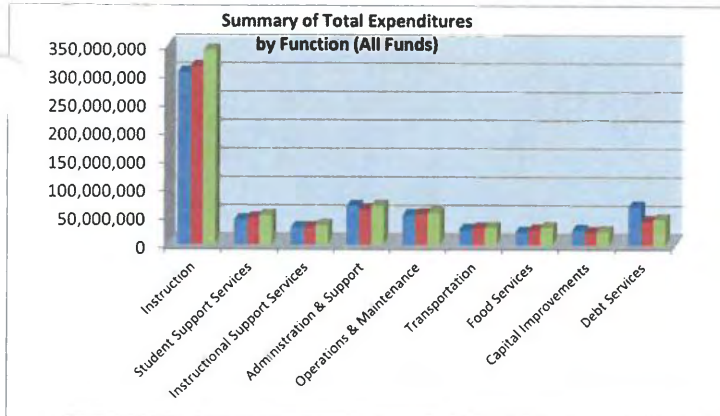
Sources of Revenue and Proposed Budget for 2014-15

Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	328,856,026	555,642	328,294,904	0		0	5,480	XXXXXXXX
Supplemental General	112,565,276	4,564,373	59,941,009				48,059,894	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	5,601,368	33		0	0	5,601,335	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	75,765,479	610,274		0	0	75,080,205	75,000	0
Bilingual Education	13,013,450	0		0	0	13,013,450	0	0
Virtual Education	1,609,707	0			0	1,609,707	5,000	5,000
Capital Outlay	41,714,481	22,310,169	7,720,175	300,000	90,000	0	21,857,307	10,563,170
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	4,130,781	905,909		667,963	0	0	2,556,999	90
Food Service	29,035,532	8,347,452	235,399	19,075,196	0	0	4,113,891	2,736,406
Professional Development	2,211,901	0		0	0	2,211,901	0	0
Parent Education Program	559,172	105,373	317,000	0	0	24,695	112,104	0
Summer School	219,516	167,117		0	0	0	100,000	47,601
Special Education	113,028,144	11,055,753	0	26,000,004	0	75,942,387	30,000	0
Vocational Education	10,014,922	49,465	56,910	0	0	9,768,548	140,000	1
Special Liability Expense Fund	990,600	1,450,717				0	0	460,117
Special Reserve Fund		48,231,997						XXXXXXXX
Gifts and Grants	3,331,472	3,651,155					1,606,752	1,926,435
Textbook & Student Materials Revolving		5,756,300						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	39,677,732	0	39,677,732					XXXXXXXX
Contingency Reserve		14,873,751						XXXXXXXX
Activity Funds		862,403						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	44,167,758	28,116,085	14,730,494	4,255,611	0		26,233,742	29,168,174
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	6,797	6797					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	40,633,651	-285,488	XXXXXXXXXXXX	40,919,139	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	867,133,765	151,335,277	450,973,623	91,217,913	90,000	183,252,228	104,896,169	44,906,994
Less Transfers	183,252,228							
TOTAL Budget Expenditures	<u>\$683,881,537</u>							

Sources of Revenue - - State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	361,462,481	373,042,885	450,973,623
Federal Revenues	77,952,151	76,822,477	91,217,913
Local Revenues	399,263,885	359,430,496	288,238,397
Total Revenues	838,678,517	809,295,858	830,429,933
Revenues Per Pupil	17,264	16,465	16,793

USD 259 - Wichita - Summary



■ 2012-2013 ■ 2013-2014 ■ 2014-2015

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2014-2015

Profile Information



HUTCHINSON USD 308



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2014-15 Budget General Information

USD #: 308

Introduction

Hutchinson Public Schools face the challenge of providing an appropriate education to our students with a budget from the state funding that has not kept pace with inflation nor the rising needs of our growing at-risk population of students. The Gannon school finance lawsuit has provided some relief this year in the area of equity, and our taxpayers will feel the benefit. Unfortunately, no new money was provided by the state for the operation of schools in Hutchinson. We received a small \$14 increase in the Base State Aid Per Pupil (BSAPP) which was more than offset by the elimination of at-risk funding for students over 19 years of age and non-proficient at-risk students. State-provided funding is still woefully short of the \$4440 BSAPP promised in 2009. Meanwhile, inflation continues to eat away at what our dollars can provide. Thus, we struggle to provide the services our students need and to pay competitive wages that will attract and retain high quality teachers and other support employees.

We are grateful that the patrons of USD 308 support our district, not only through their taxes, but through their volunteerism in our schools. Over 500 volunteers assisted in our schools last year, and we are thankful for this level of community involvement with our students. In addition, patrons supported our schools through fundraising activities and donations to our schools. These acts of volunteerism and charity have helped us continue to meet the needs of our students. We could not accomplish all we have done without such dedicated and skilled volunteers.

As a result of the school finance lawsuit, Capital Outlay funds are now equalized – meaning our district receives aid from the state to boost the funding provided through our current 4 mill Capital Outlay Levy. As our capital outlay resolution is currently worded, this funding can be spent on major repairs to our buildings or computer hardware.

The equalization of our local option budget will now be funded at 100% as required under state law. For several years, schools had not been given their full allocation, which forced our district to have a higher mill levy as local taxpayers made up the difference. With the fully equalized L.O.B., taxpayers will enjoy a lower mill levy in the L.O.B. Again, this does not increase funds available to our schools, but does shift the burden of funding to the state. While we had originally planned for all eligible employees to take advantage of health care offered under the Affordable Care Act, a number still have chosen to remain uninsured. This is unfortunate, as it indicates wages of many classified employees are not sufficient for them to pay their portion of the insurance costs. From a budget perspective, it means we did not have to increase the L.O.B. to the maximum level this year to cover health insurance costs.

As we are challenged to do more with less, we must continue to focus our resources to be as efficient as possible. This philosophy is reflected in the district's new five-year strategic plan for 2014-2019. The plan continues to focus on the Results we desire—those things we expect all student to know and be able to do. While the district's operational expectations continue to guide the way we do business for the long-term, we have chosen to focus our improvement efforts around two strategic actions: (1) Teach literacy across the curriculum, and (2) Teach, model, and reinforce positive behaviors. These actions were selected as the two areas where our efforts would have the greatest positive impact on the Results. We will make a conscious effort to align resources to support and sustain these strategic actions in our schools.

This document should provide our patrons a clear picture of our financial plan for 2014-15.

Respectfully,

Dr. Shelly Kibilnger
Superintendent

Board Members

Sarah Blake, Board Member
Jeffrey Nichols, President
Kent Hilst, Board Member
Stephanie King, Board Member
Tad Dower, Board Member
Mike Mendoza, Board Member
Mary Lynn Baker, Board Member
Molly Carson, Board Clerk

902 E. 31st Terrace, Hutchinson, KS 67502
902 E. 32nd, Hutchinson, KS 67501
716 W. 31st. Ave., Hutchinson, KS 67502
902 E. 24th, Apt B, Hutchinson, KS 67502
100 W. 19th, Hutchinson, KS 67502
210 Crescent Blvd., Hutchinson, KS 67502
610 West 24th, Hutchinson, KS 67502
1520 N. Plum, Hutchinson, KS 67501

Key Staff

Superintendent:

Dr. Shellaine Kiblinger

Administrative Cabinet:

Rick Kraus, Assistant Superintendent of Human Resources
Cindy Coopridge, Ex. Director Student Learning
Theresa Brown, Coordinator of Curriculum and Instruction
Randy Norwood, Ex. Director Operations
Lori Blakesley, Ex. Director of Fiscal Management & Bus. Operations
Heath Peinie, Ex. Director Special Education
Ray Hemman, Director Public Information
Robert Williams, Director Support Services

Business Office Staff:

Cindy Hughes, District Accountant
Jamie Brown, Payroll/Benefits Coordinator
Mindy Williams, Payroll/Benefits Assistant
Margo Frey, Secretary/Purchasing
Tara Horne, Accounts Payable
Vance Mayes, Fixed Assets/Federal Programs
Jackie Wakefield, Secretary

Division of Student Learning:

Mary Smith, Assistant Director Special Education
Cindy Keeler, Director Head Start
Ronn Roehm, Principal HHS
Travis Riebel, Director of the Career Ed. Technical Academy
Paula Rice, Assistant Principal HHS
David L. Patterson, Assistant Principal HHS
Lance Lusk, Assistant Principal HHS
David T. Patterson, Principal HMS 7/8
Mark Thomas, Assistant Principal HMS 8
Kevin Graham, Assistant Principal HMS 7
Denise Neighbors, Principal Faris
Beth Redinger, Principal Ave A
Jorena McFadden, Principal Graber
Bryan Cunningham, Principal HMS-Allen
Pam Bevan, Principal Lincoln
Sheri Hart, Principal McCandless
Adelyn Soellner, Assistant Principal McCandless
Alberto Carrillo, Principal Wiley
Rod Rathbun, Principal Morgan
Eric Armstrong, Director Activities

Division of Operations & Support Services: Jennifer Gardner, Director Food Service

Other Key Contacts:

Swindoll, Janzen, Hawk & Loyd, Auditor
John Caton, School Attorney

The District's Accomplishments and Challenges

Hutchinson Public Schools examined its purpose during the 2013-14 school year.

The result was a new, more focused mission statement that also serves as the district's focal point for all activities.

The new mission statement reads: "Students will graduate with the knowledge, skills and behaviors to be college and career ready."

The mission statement, also known as Results 1 under Coherent Governance, as well as five other results policies were developed during the year in dozens of meetings with staff, students, community members and the USD 308 Board of Education.

Those results policies will drive the district's strategic plan – its road map – during the next five years.

The district reached out to patrons for input on three other issues. The district continued to reach out to the public to provide input for this budget. For the third consecutive year, the district used a formal system to gain public input for the budget and held several public meetings. The district also asked for phone calls and email feedback on budget priorities.

Because of conservative financial management of the district, the district does have some flexibility in its local option budget. The district has yet to max out on the LOB.

The District held a series of meetings with the community and staff to provide education on the affordable care act and gain input on what the District's health care plans would need to look like for FY 14.15. The District has approximately 328 hourly staff members that will now qualify for the District's health insurance under the Affordable Care Act regulations. This is an estimated price tag of \$1.5 million dollars.

As 2013-14 ended, the district looked to modify its elementary school boundaries slightly to balance student populations better in two attendance centers. Parents were contacted in the area and all parents in four south-end schools were notified of the potential change.

School funding continued to be flat overall for the current fiscal year. District taxpayers did receive some relief from the first phase of the state finance lawsuit and the district will have some additional money for non-classroom uses. Still unresolved in the lawsuit, however, is whether the state's classrooms are receiving adequate funding.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	30,968,948	54%	33,604,073	56%	9%	38,258,868	55%	14%
Student Support Services	3,203,680	6%	3,327,286	6%	4%	3,826,006	6%	15%
Instructional Support Services	2,414,362	4%	2,403,403	4%	0%	3,011,793	4%	25%
Administration & Support	5,268,607	9%	5,009,275	8%	-5%	5,669,020	8%	13%
Operations & Maintenance	5,005,736	9%	5,517,417	9%	10%	5,659,936	8%	3%
Transportation	941,155	2%	1,003,893	2%	7%	1,144,839	2%	14%
Food Services	2,586,621	5%	2,462,484	4%	-5%	3,386,053	5%	38%
Capital Improvements	1,446,823	3%	1,071,158	2%	-26%	2,208,169	3%	106%
Debt Services	5,389,925	9%	5,636,525	9%	5%	5,875,001	8%	4%
Other Costs	57,604	0%	0	0%	-100%	267,512	0%	0%
Total Expenditures*	57,283,461	100%	60,035,514	100%	5%	69,307,197	100%	15%
Amount per Pupil	\$11,934		\$12,372		4%	\$14,282		15%
Current Expenditures**	50,301,194	100%	53,300,112	100%	6%	59,616,349	100%	12%
Amount per Pupil	\$10,479		\$10,984		5%	\$12,285		12%

Percent of Expenditures

Instruction*** (Total Expenditures)	30,931,394	54%	33,571,799	56%	2%	37,082,246	54%	-2%
Instruction*** (Current Expenditures)	30,931,394	61%	33,571,799	63%	2%	37,082,246	62%	-1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

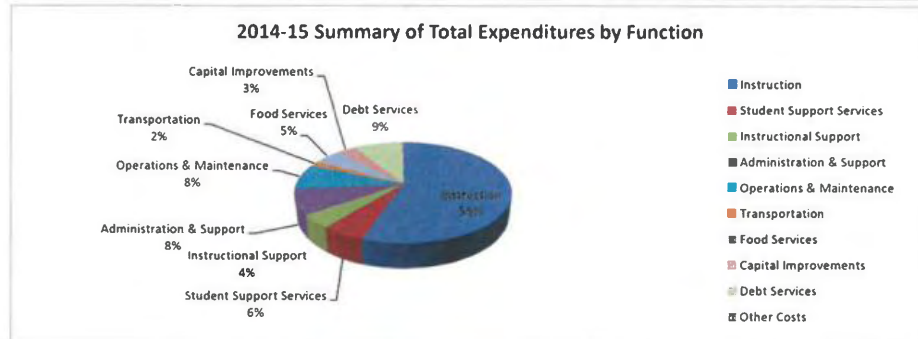
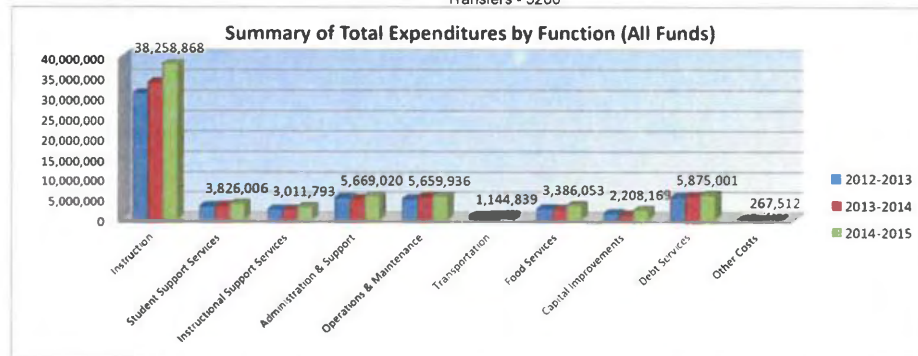
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

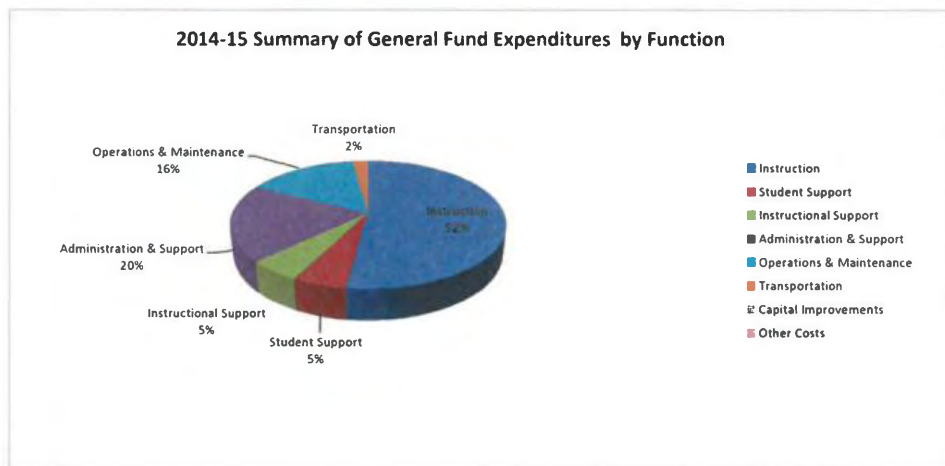
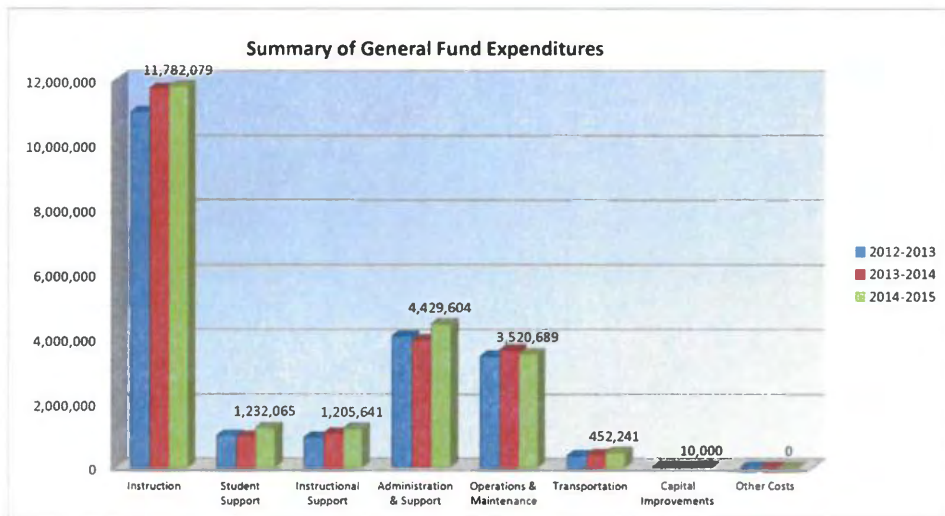
Transfers - 5200



Summary of General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	10,996,348	53%	11,725,992	54%	7%	11,782,079	52%	0%
Student Support	997,627	5%	976,212	4%	-2%	1,232,065	5%	26%
Instructional Support	940,826	5%	1,074,129	5%	14%	1,205,641	5%	12%
Administration & Support	4,066,114	20%	3,947,911	18%	-3%	4,429,604	20%	12%
Operations & Maintenance	3,440,438	17%	3,634,068	17%	6%	3,520,689	16%	-3%
Transportation	354,755	2%	384,066	2%	8%	452,241	2%	18%
Capital Improvements	1,399	0%	4,555	0%	226%	10,000	0%	120%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	20,797,507	100%	21,746,933	100%	5%	22,632,319	100%	4%
Amount per Pupil	\$4,333		\$4,482		3%	\$4,664		4%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.

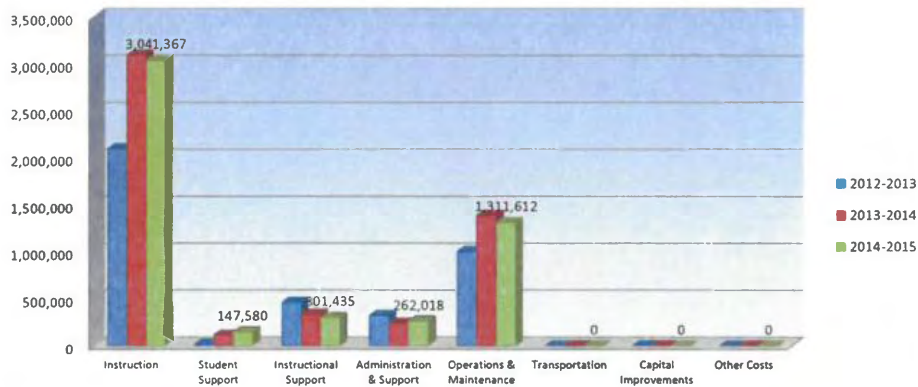


**Summary of Supplemental General Fund Expenditures
by Function**

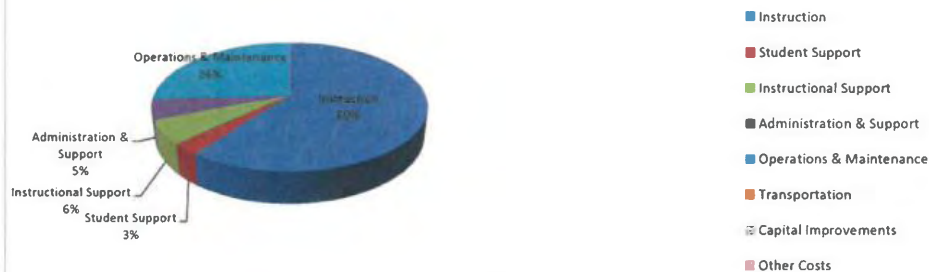
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	2,100,231	54%	3,096,195	60%	47%	3,041,367	60%	-2%
Student Support	15,598	0%	113,403	2%	627%	147,580	3%	30%
Instructional Support	461,392	12%	336,454	7%	-27%	301,435	6%	-10%
Administration & Support	321,309	8%	237,872	5%	-26%	262,018	5%	10%
Operations & Maintenance	1,005,605	26%	1,383,786	27%	38%	1,311,612	26%	-5%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3,904,135	100%	5,167,710	100%	32%	5,064,012	100%	-2%
Amount per Pupil	\$813		\$1,065		31%	\$1,044		-2%

The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.

Summary of Supplemental General Expenditures by Function



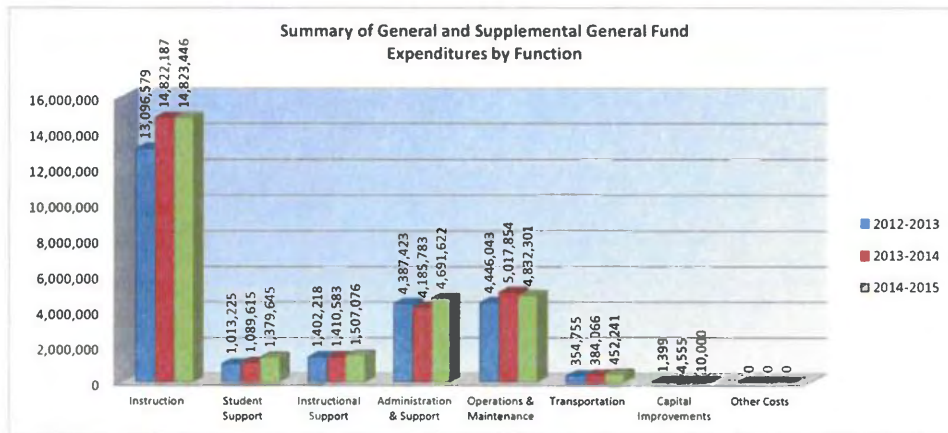
**2014-15 Summary of Supplemental General Fund Expenditures
by Function**



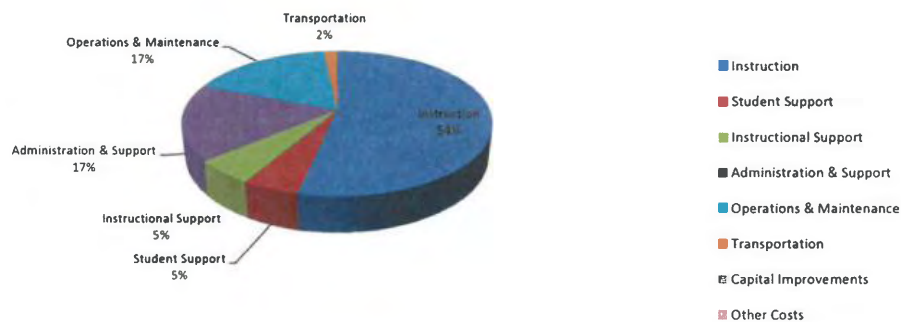
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	13,096,579	53%	14,822,187	55%	13%	14,823,446	54%	0%
Student Support	1,013,225	4%	1,089,615	4%	8%	1,379,645	5%	27%
Instructional Support	1,402,218	6%	1,410,583	5%	1%	1,507,076	5%	7%
Administration & Support	4,387,423	18%	4,185,783	16%	-5%	4,691,622	17%	12%
Operations & Maintenance	4,446,043	18%	5,017,854	19%	13%	4,832,301	17%	-4%
Transportation	354,755	1%	384,066	1%	8%	452,241	2%	18%
Capital Improvements	1,399	0%	4,555	0%	226%	10,000	0%	120%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	24,701,642	100%	26,914,643	100%	9%	27,696,331	100%	3%
Amount per Pupil	\$5,146		\$5,547		8%	\$5,708		3%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



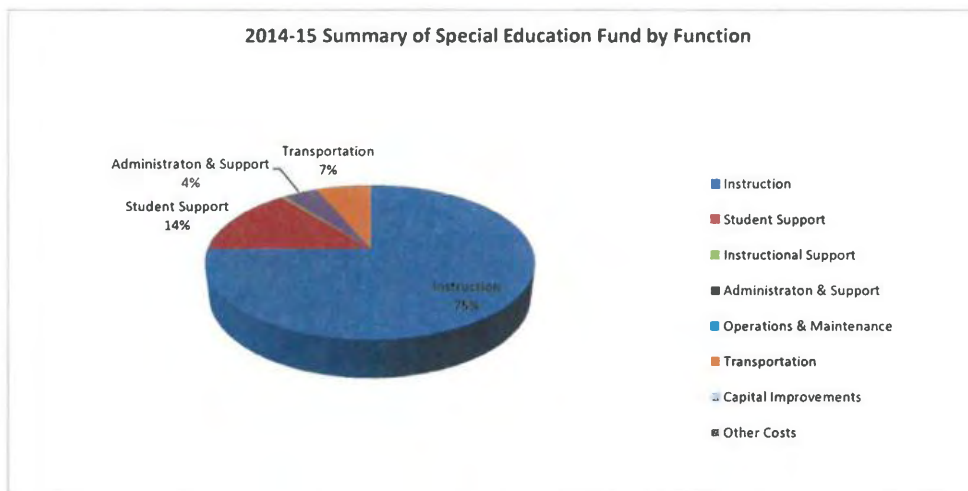
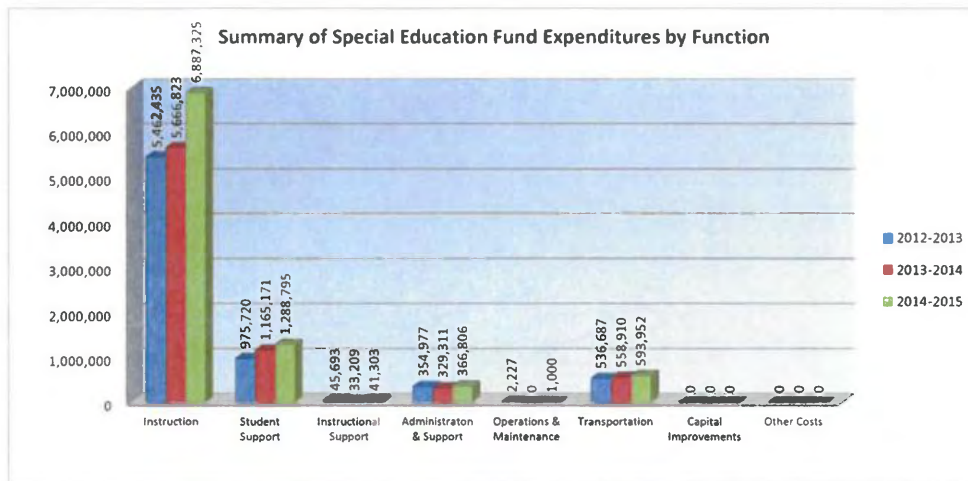
**2014-15 Summary of General and Supplemental General Fund Expenditures by
Function**



Summary of Special Education Fund by Function

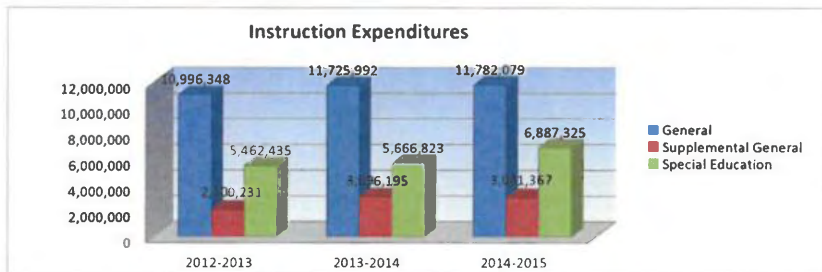
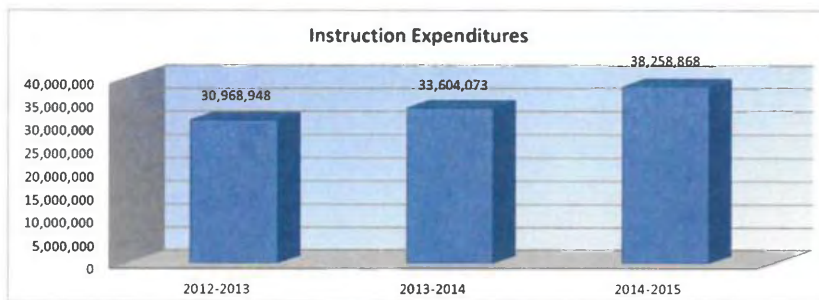
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	5,462,435	74%	5,666,823	73%	4%	6,887,325	75%	22%
Student Support	975,720	13%	1,165,171	15%	19%	1,288,795	14%	11%
Instructional Support	45,693	1%	33,209	0%	-27%	41,303	0%	24%
Administraton & Support	354,977	5%	329,311	4%	-7%	366,806	4%	11%
Operations & Maintenance	2,227	0%	0	0%	-100%	1,000	0%	0%
Transportation	536,687	7%	558,910	7%	4%	593,952	6%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	7,377,739	100%	7,753,424	100%	5%	9,179,181	100%	18%
Amount per Pupil	\$1,537		\$1,598		4%	\$1,892		18%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



Instruction Expenditures (1000)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	10,996,348	11,725,992	7%	11,782,079	0%
Federal Funds	3,158,147	2,936,659	-7%	3,230,325	10%
Supplemental General	2,100,231	3,096,195	47%	3,041,367	-2%
At Risk (4yr Old)	148,875	180,514	21%	203,326	13%
At Risk (K-12)	4,457,101	4,422,797	-1%	5,343,501	21%
Bilingual Education	304,027	300,146	-1%	571,078	90%
Virtual Education	0	44,818	0%	147,978	230%
Capital Outlay	37,554	32,274	-14%	1,176,622	3546%
Driver Education	5,220	5,355	3%	20,000	273%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	5,462,435	5,666,823	4%	6,887,325	22%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,877,823	2,225,650	19%	2,910,923	31%
Gifts/Grants	44,281	32,691	-26%	245,438	651%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec Ret Contribution	1,936,305	2,212,216	14%	2,698,906	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	70,730	313,020	343%		
Activity Fund	369,871	408,923	11%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	30,968,948	33,604,073	9%	38,258,868	14%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	6,452	6,925	7%	7,884	14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	30,968,948	33,604,073	9%	38,258,868	14%



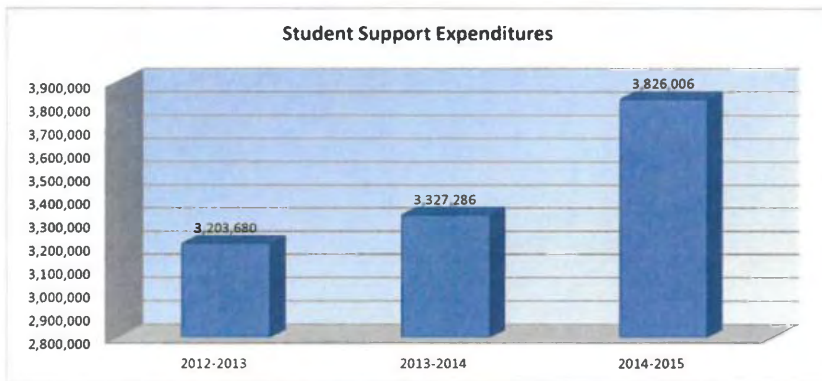
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time

Student Support Expenditures (2100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	997,627	976,212	-2%	1,232,065	26%
Federal Funds	723,683	537,984	-26%	587,970	9%
Supplemental General	15,598	113,403	627%	147,580	30%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	32,104	53,129	65%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	2,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	227,747	232,123	2%	263,494	14%
Summer School	0	0	0%	0	0%
Special Education	975,720	1,165,171	19%	1,288,795	11%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	231,201	249,264	8%	304,102	22%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,203,680	3,327,286	4%	3,826,006	15%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	667	686	3%	788	15%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,203,680	3,327,286	4%	3,826,006	15%
Amount per Pupil	\$667	\$686	3%	\$788	15%



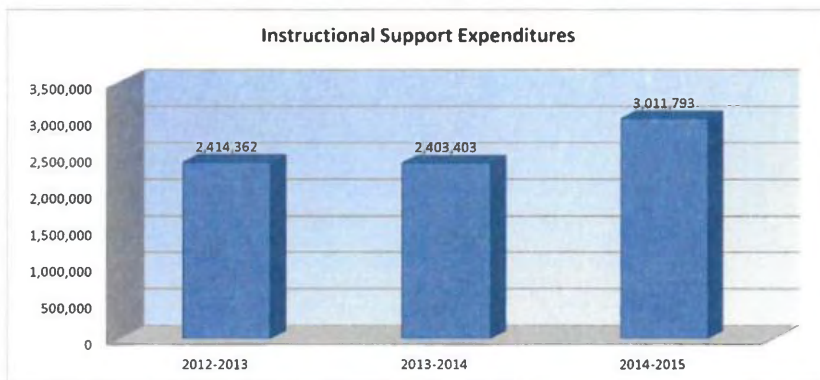
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Instructional Support Expenditures (2200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	940,826	1,074,129	14%	1,205,641	12%
Federal Funds	691,169	629,271	-9%	692,196	10%
Supplemental General	461,392	336,454	-27%	301,435	-10%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	100,935	139,565	38%	64,088	-54%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	52	0	-100%	22,352	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	49,047	56,376	15%	550,603	877%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	45,693	33,209	-27%	41,303	24%
Cost of Living	0	0	0%	0	0%
Vocational Education	22,459	52,103	132%	43,149	-17%
Gifts/Grants	10,252	15,030	47%	15,000	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	86,700	62,316	-28%	76,026	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	5,837	4,950	-15%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,414,362	2,403,403	0%	3,011,793	25%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	503	495	-2%	621	25%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,414,362	2,403,403	0%	3,011,793	25%
Amount per Pupil	\$503	\$495	-2%	\$621	25%



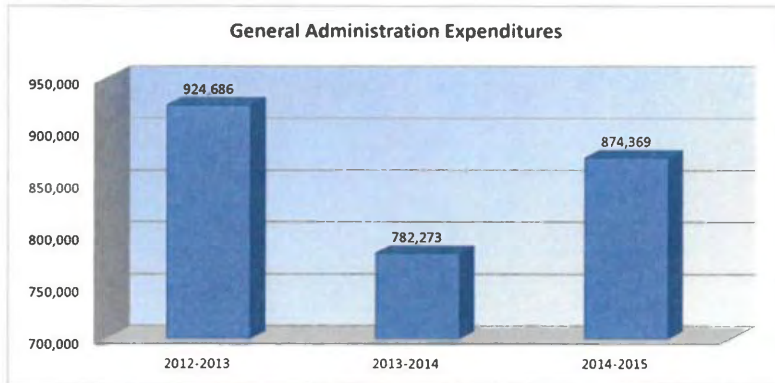
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

General Administration Expenditures (2300)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	503,560	417,355	-17%	441,038	6%
Federal Funds	4,673	0	-100%	0	0%
Supplemental General	4,423	4,449	1%	5,513	24%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	23,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	354,230	329,311	-7%	366,806	11%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	57,800	31,158	-46%	38,012	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	924,686	782,273	-15%	874,369	12%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	193	161	-16%	180	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	924,686	782,273	-15%	874,369	12%



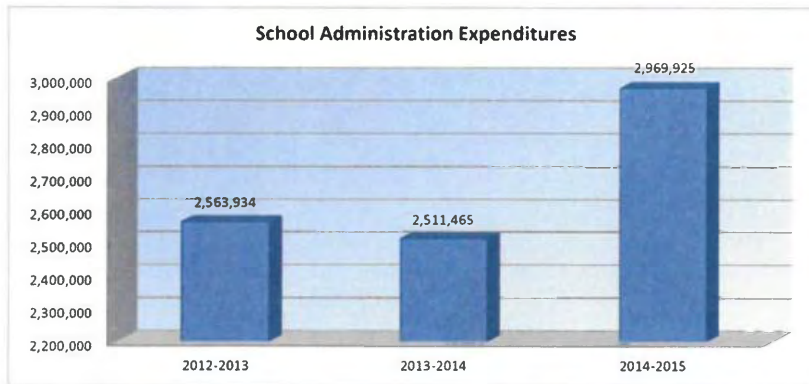
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	2,014,132	1,946,979	-3%	2,302,251	18%
Federal Funds	0	0	0%	0	0%
Supplemental General	185,395	173,955	-6%	211,301	21%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	3,270	0%	8,803	169%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	162,106	169,155	4%	181,481	7%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	202,301	218,106	8%	266,089	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,563,934	2,511,465	-2%	2,969,925	18%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	534	518	-3%	612	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,563,934	2,511,465	-2%	2,969,925	18%



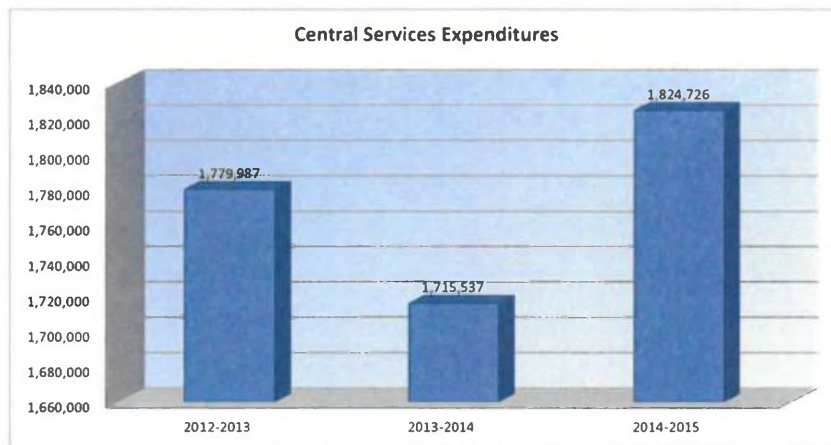
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Central Services Expenditures (2500)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	1,548,422	1,583,577	2%	1,686,315	6%
Federal Funds	4,797	4,802	0%	17,181	258%
Supplemental General	131,491	59,468	-55%	45,204	-24%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	747	0	-100%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	3,070	0	-100%	0	0%
Gifts/Grants	4,760	5,374	13%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	86,700	62,316	-28%	76,026	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,779,987	1,715,537	-4%	1,824,726	6%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	371	354	-5%	376	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,779,987	1,715,537	-4%	1,824,726	6%



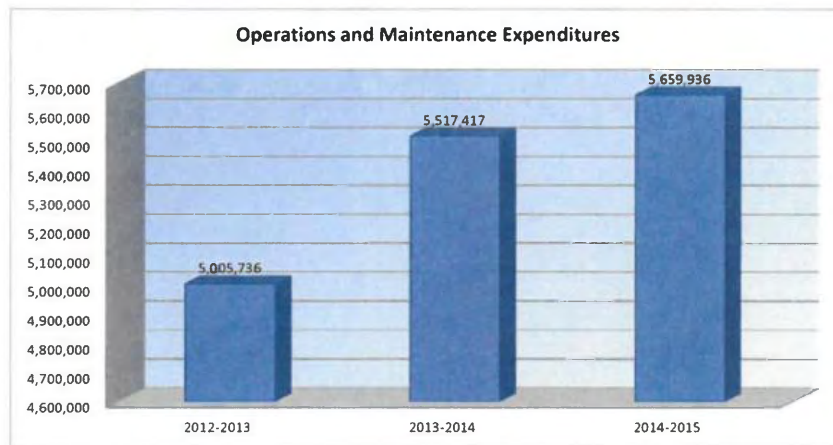
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Operations and Maintenance Expenditures (2600)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	3,440,438	3,634,068	6%	3,520,689	-3%
Federal Funds	106,144	96,163	-9%	105,777	10%
Supplemental General	1,005,605	1,383,786	38%	1,311,612	-5%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	51,708	0	-100%	126,192	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	75,146	64,373	-14%	135,767	111%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	2,227	0	-100%	1,000	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	122,167	120,921	-1%	187,810	55%
Gifts/Grants	0	0	0%	5,000	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	202,301	218,106	8%	266,089	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	5,005,736	5,517,417	10%	5,659,936	3%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	1,043	1,137	9%	1,166	3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,005,736	5,517,417	10%	5,659,936	3%



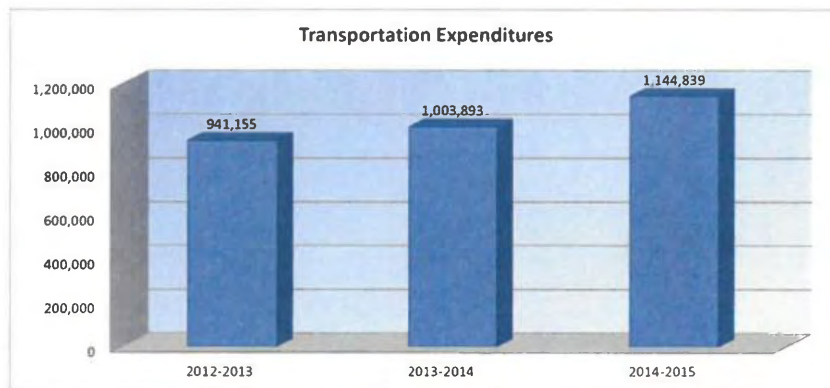
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Transportation Expenditures (2700)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	354,755	384,066	8%	452,241	18%
Federal Funds	24,146	24,551	2%	27,006	10%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	25,567	19,667	-23%	61,640	213%
At Risk (K-12)	0	0	0%	10,000	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	536,687	558,910	4%	593,952	6%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	16,699	0%	0	-100%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	941,155	1,003,893	7%	1,144,839	14%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	196	207	6%	236	14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	941,155	1,003,893	7%	1,144,839	14%



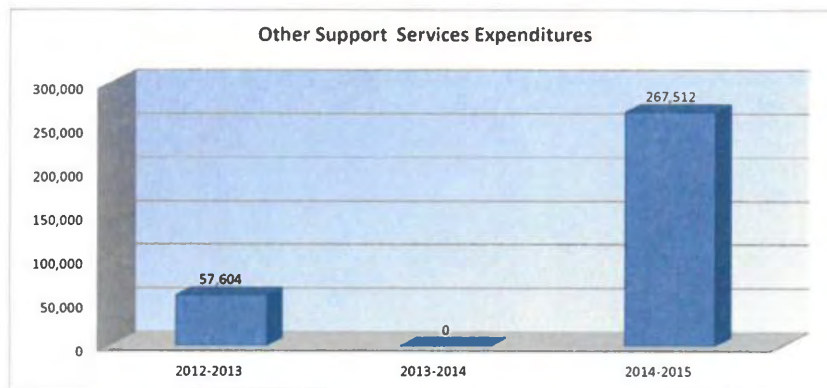
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time

Other Support Services Expenditures (2900)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	57,604	0	-100%	267,512	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	57,604	0	-100%	267,512	0%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	12	0	-100%	55	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	57,604	0	-100%	267,512	0%



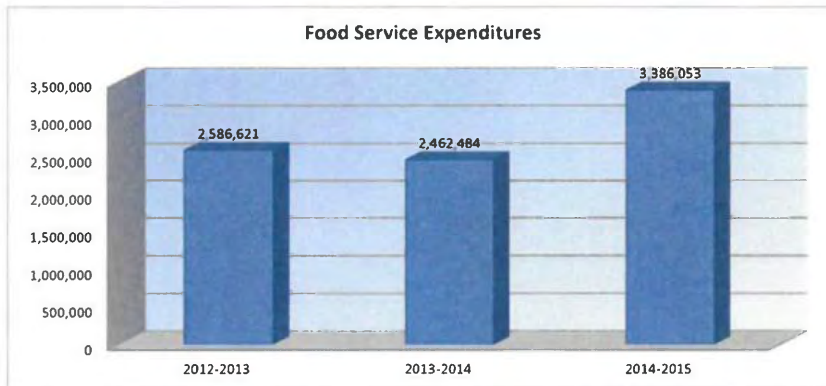
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Food Services Expenditures (3100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	172,968	132,347	-23%	145,582	10%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	2,317,537	2,267,822	-2%	3,144,448	39%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	9,416	0	-100%	20,000	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	86,700	62,315	-28%	76,023	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,586,621	2,462,484	-5%	3,386,053	38%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	539	507	-6%	698	38%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,586,621	2,462,484	-5%	3,386,053	38%



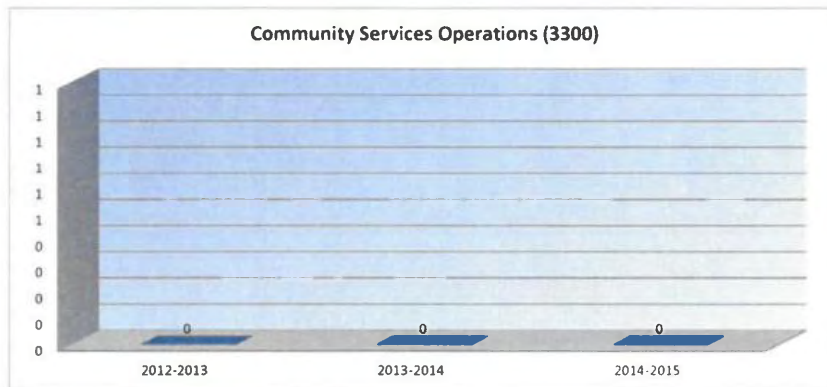
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Community Services Operations (3300)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



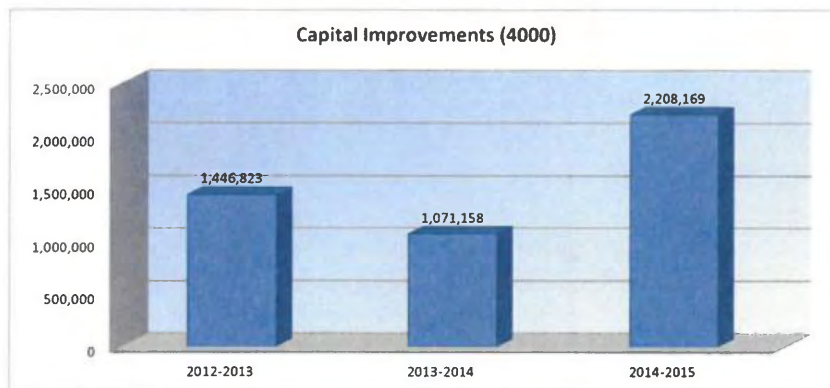
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time

Capital Improvements Expenditures (4000)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	1,399	4,555	226%	10,000	120%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,445,424	1,066,603	-26%	2,198,169	106%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,446,823	1,071,158	-26%	2,208,169	106%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	301	221	-27%	455	106%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,446,823	1,071,158	-26%	2,208,169	106%



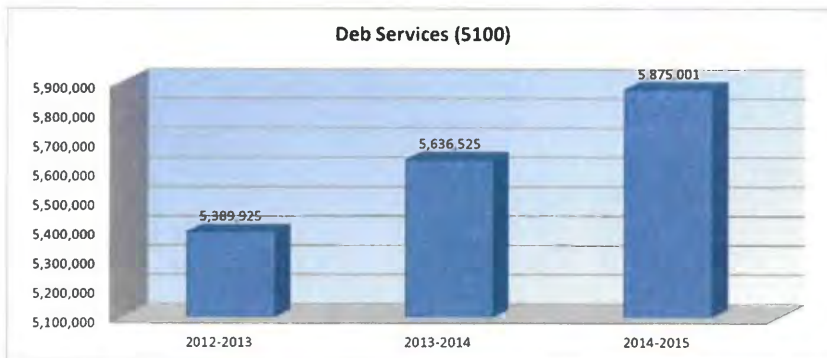
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Debt Services Expenditures (5100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	5,389,925	5,636,525	5%	5,875,001	4%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	5,389,925	5,636,525	5%	5,875,001	4%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	1,123	1,162	3%	1,211	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,389,925	5,636,525	5%	5,875,001	4%



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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Transfers (5200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	9,907,296	9,235,902	-7%	8,581,611	-7%
Federal Funds	0	0	0%	0	0%
Supplemental General	4,869,785	4,401,691	-10%	4,935,988	12%
At Risk (4yr Old)	0	39,743	0%	37,223	-6%
At Risk (K-12)	240,000	200,257	-17%	145,202	-27%
Bilingual Education	140,211	140,211	0%	51,193	-63%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	146,593	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	15,157,292	14,017,804	-8%	13,897,810	-1%
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,852.6	0%
Amount per Pupil	3,158	2,889	-9%	2,864	-1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	15,157,292	14,017,804	-8%	13,897,810	-1%



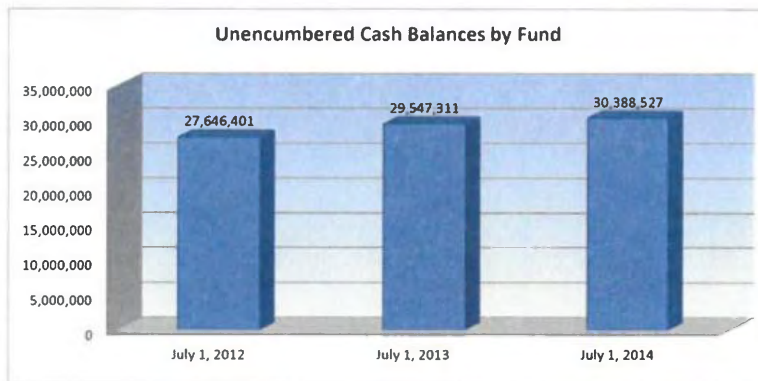
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2012	July 1, 2013	July 1, 2014
General	5,475	4,191	85
Federal Funds	-143,395	-69,408	-81,381
Supplemental General	562,504	370,859	744,944
At Risk (4yr Old)	75,954	95,667	49,898
At Risk (K-12)	740,777	666,982	665,456
Bilingual Education	418,757	390,737	366,598
Virtual Education	0	0	93,150
Capital Outlay	5,296,080	5,260,870	5,340,008
Driver Training	99,231	94,011	88,656
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	964,945	1,079,573	1,263,517
Professional Development	743,537	743,537	743,538
Parent Education Program	234,759	239,876	240,785
Summer School	146,593	146,593	146,593
Special Education	4,489,518	4,489,434	4,517,455
Cost of Living	0	0	0
Vocational Education	933,583	1,285,020	1,346,717
Gifts/Grants	135,438	217,342	254,291
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	4,782,918	5,079,231	5,181,661
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	1,845,906	1,845,906	1,845,906
Text Book & Student Material	1,869,166	2,911,961	2,714,190
Activity Fund	205,051	230,412	149,822
Bond and Interest #1	4,239,604	4,464,517	4,716,638
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	27,646,401	29,547,311	30,388,527
Enrollment (FTE)*	4,800.2	4,852.5	4,852.6
Amount per Pupil	5,759	6,089	6,262
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	27,646,401	29,547,311	30,388,527



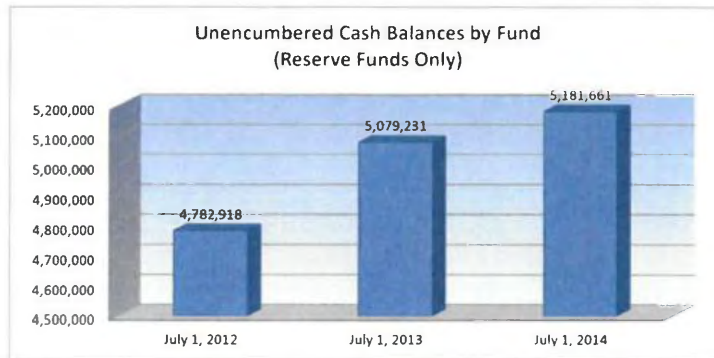
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time

Reserve Funds
Unencumbered Cash Balance

	July 1, 2012	July 1, 2013	July 1, 2014
Special Reserve	4,782,918	5,079,231	5,181,661
TOTAL OTHER	4,782,918	5,079,231	5,181,661
Amount per Pupil	\$996	\$1,047	\$1,068



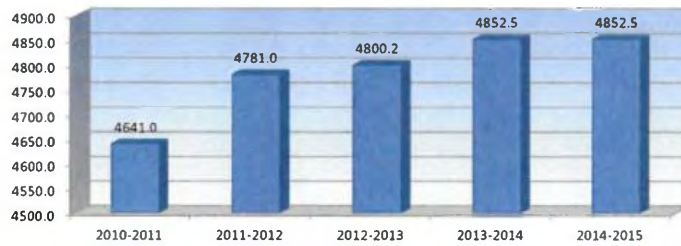
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above

USD#
Enrollment Information

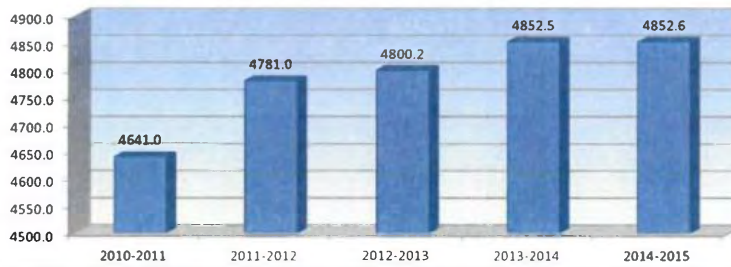
308

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
Enrollment (FTE)*	4,641.0	4,781.0	3%	4,800.2	0%	4,852.5	1%	4,852.5	0%
Enrollment (FTE)**	4,641.0	4,781.0	3%	4,800.2	0%	4,852.5	1%	4,852.6	0%
Number of Students - Free Meals	2,528	2,796	11%	2,826	1%	2,856	1%	2,826	-1%
Number of Students - Reduced Meals	620	608	-2%	625	3%	605	-3%	620	2%

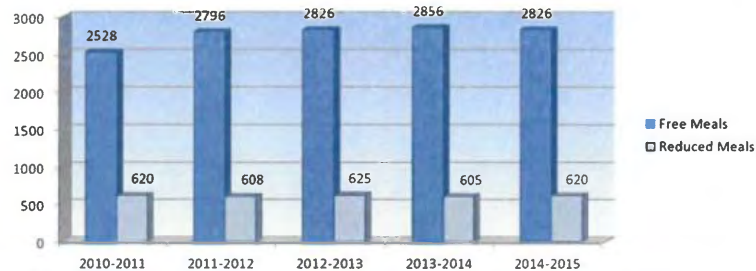
FTE Enrollment for Budget Authority



Enrollment (FTE)** Used for
Calculating "Amount per Pupil"



Low Income Students



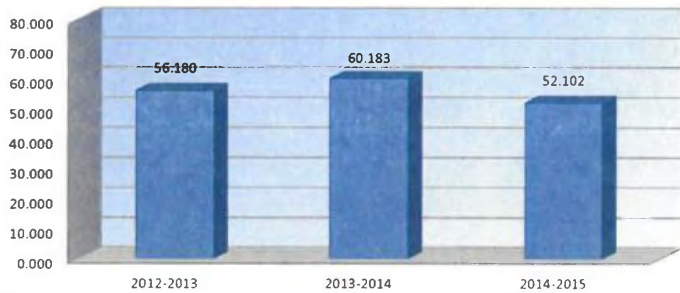
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

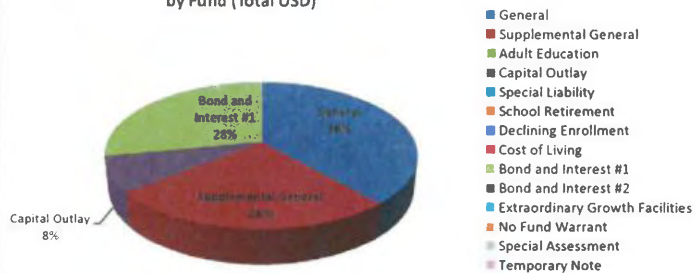
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	19.288	22.871	13.426
Adult Education	0.000	0.000	0.000
Capital Outlay	1.987	3.957	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	14.905	13.355	14.676
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	56.180	60.183	52.102
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	3.979	0.000	0.000
Rec Comm Employee Bnfts	0.990	0.000	0.000
TOTAL OTHER	4.969	0.000	0.000

Total USD Mill Rates

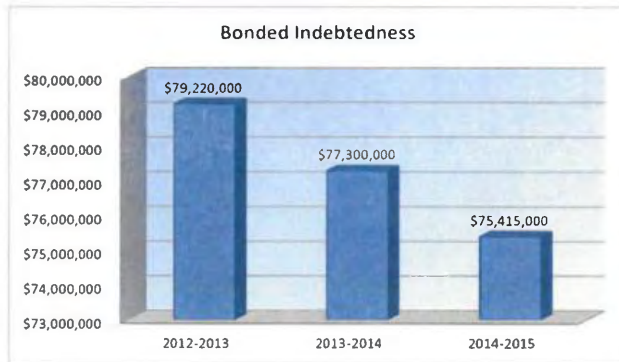
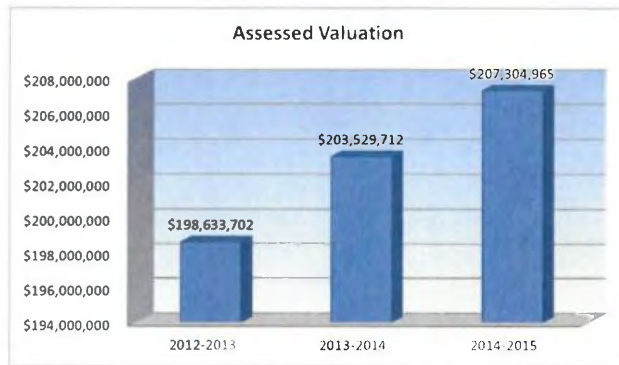


**2014-15 Miscellaneous Information Mill Rates
by Fund (Total USD)**



Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$198,633,702	\$203,529,712	\$207,304,965
Bonded Indebtedness	\$79,220,000	\$77,300,000	\$75,415,000



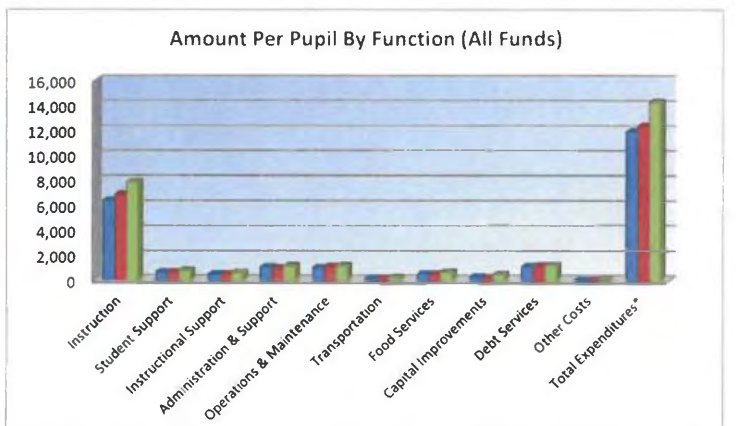
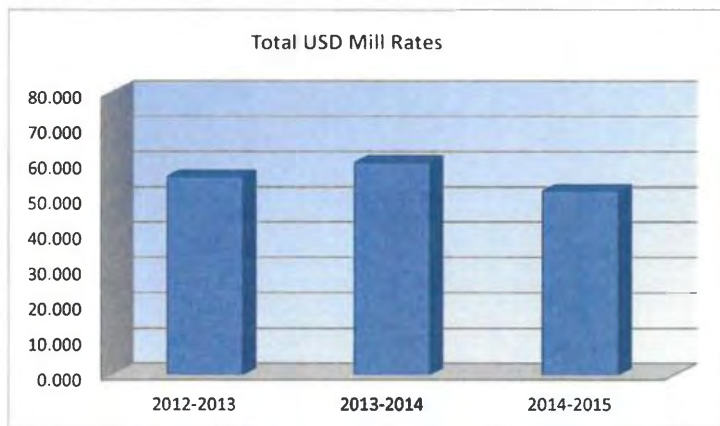
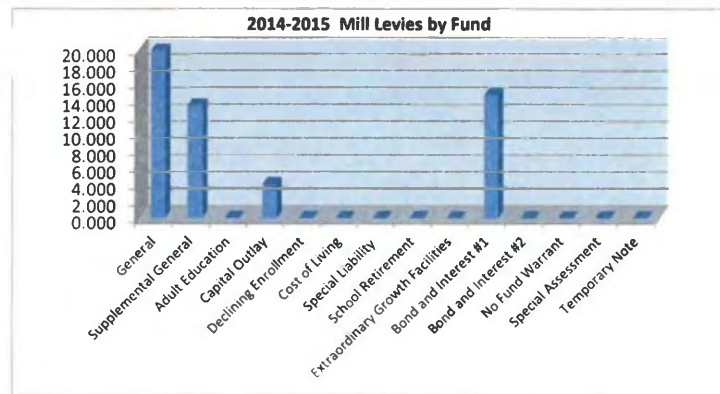
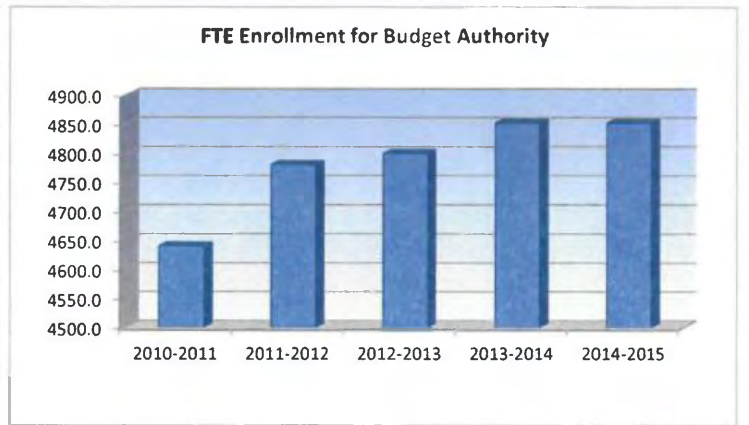
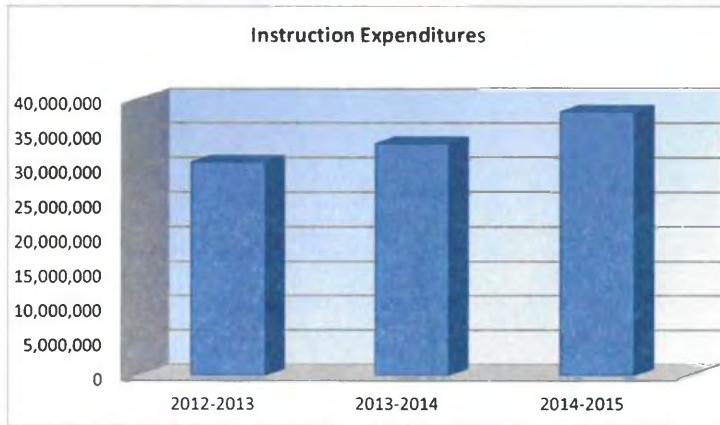
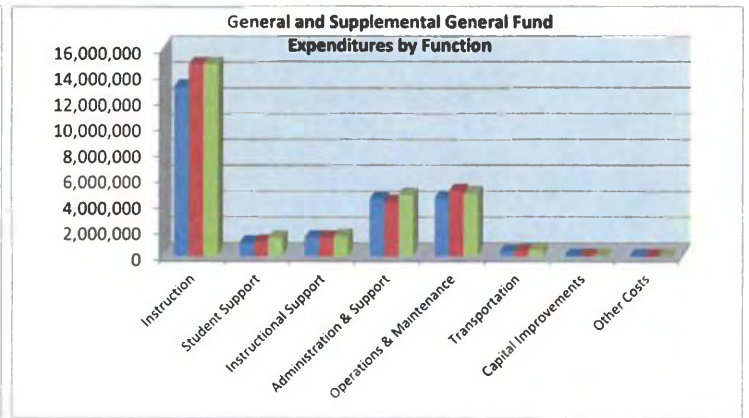
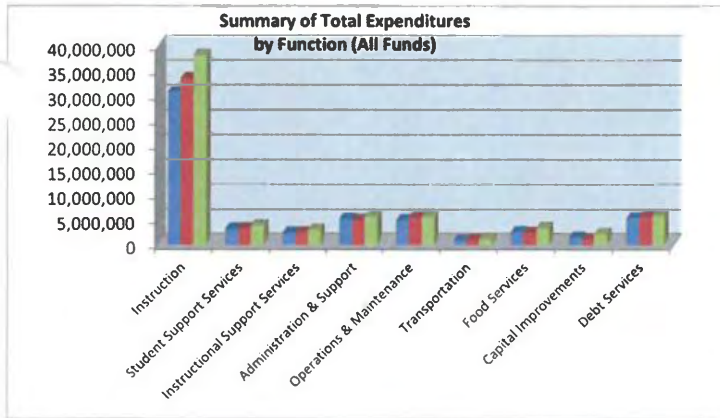
Sources of Revenue and Proposed Budget for 2014-15

Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Interest	Local	Other	
General	31,213,930	85	30,833,634	0		380,211	0	XXXXXXXX
Supplemental General	10,000,000	744,944	6,456,000				2,799,056	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	302,189	49,898		0	0	252,291	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	5,562,791	665,456		0	0	4,897,335	0	0
Bilingual Education	622,271	366,598		0	0	316,218	0	60,545
Virtual Education	156,781	93,150			0	80,000	0	16,369
Capital Outlay	3,815,847	5,340,008	414,610	0	2,500	0	960,090	2,901,361
Driver Training	20,000	88,656	0	0	0	0	0	68,656
Declining Enrollment	0	0					0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	3,280,215	1,263,517	21,954	1,712,736	600	0	479,088	197,680
Professional Development	550,603	743,538		0	0	0	0	192,935
Parent Education Program	263,494	240,785	139,438	0	0	70,000	42,500	229,229
Summer School	146,593	146,593		0	0	0	0	0
Special Education	9,179,181	4,517,455	0	1,600,000	0	5,961,300	0	2,899,574
Vocational Education	3,323,363	1,346,717	3,506	95,000	0	1,940,455	700,000	762,315
Special Liability Expense Fund	0	0					0	0
Special Reserve Fund		5,181,661						XXXXXXXX
Gifts and Grants	285,438	254,291					200,000	168,853
Textbook & Student Materials Revolving		2,714,190						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	3,801,273	0	3,801,273					XXXXXXXXXX
Contingency Reserve		1,845,906						XXXXXXXXXX
Activity Funds		149,822						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	5,875,001	4,716,638	2,937,451	0	0		2,966,053	4,745,141
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0			0	0
Federal Funds	4,806,037	-81,381	XXXXXXXXXXXX	4,887,418	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	83,205,007	30,388,527	44,607,866	8,295,154	3,100	13,897,810	8,146,787	12,242,658
Less Transfers	13,897,810							
TOTAL Budget Expenditures	\$69,307,197							

Sources of Revenue - - State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	36,794,775	37,805,209	44,607,866
Federal Revenues	8,520,267	7,944,764	8,295,154
Local Revenues	32,127,188	32,492,830	22,047,697
Total Revenues	77,442,230	78,242,803	74,950,717
Revenues Per Pupil	16,133	16,124	15,445

USD 308 - Hutchinson - Summary



■ 2012-2013 ■ 2013-2014 ■ 2014-2015

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2014-2015

Profile Information



Unified School District 443 Ford County, Dodge City, Kansas



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212
www.ksde.org

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2014-15 Budget for Dodge City USD 443 - General Information

Introduction

Dodge City Public Schools provide a comprehensive educational program for pre-school students through adults. The school district program operates fourteen attendance centers, including an Early Childhood Education Center, nine Elementary Schools (Grades K-5), two Middle Schools (Grades 6-8), one High School (Grades 9-12) and an Alternative Education Center, incorporating a variety of programs and services.

In a community rich with history like Dodge City, several of the district's school buildings date back to the 1920's. In addition, in response to an increasing student enrollment and community growth, the community has supported the construction of a number of new schools since 1995, as well as extensive renovations and additions.

Continuing growth is anticipated for the foreseeable future, and the Board of Education is developing comprehensive plans to address that growth.

District Mission

To prepare our students to be capable, contributing participants in a changing world.

Superintendent's Message

"Together We Can!" is the theme for Unified School District 443. This theme reflects the vision for the students and staff of the Dodge City Public Schools, as we educate all students to become successful learners and active participants in our changing world.

During the school year, the students, staff, parents and patrons will implement this vision through the school district's instructional programs, services, facilities and operations.

The principles of *Excellence, Equity, and Excitement* will direct the school district's actions. You are invited to participate in that process and help build on the tradition of excellence that is the Dodge City Public Schools.



Superintendent of Schools

Board Members

Lisa Killion (2017), Pres.
1400 E Cedar St
Dodge City, Kansas 67801
620-255-6822
killion.lisa@usd443.org

Brian Winter (2017), V.P.
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Jeff Hiers (2015)
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Ryan Ausmus (2015)
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ausmus.ryan@usd443.org

Traci Rankin (2015)
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rankin.traci@usd443.org

Tammie West (2017)
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Barbara Lundin (2017)
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Dodge City, Kansas 67801
620-225-1488
lundin.barbara@usd443.org

Key Staff

Superintendent of Schools **Alan R. Cunningham**

Curriculum & Instruction **Judy Beedles-Miller** – Asst. Superintendent for Elementary Education
Mischel Miller – Assistant Superintendent for Secondary Education

Business Office Staff **William R. Hammond** – Executive Director of Business & Operations
Molly Miller – District Comptroller
Chris Meyer - Supervisor of Maintenance
Diana Loera - Supervisor of Transportation
Kathy Konrade - Supervisor of School Nutrition

Other Key Contacts **Susan Scherling** – Executive Director of Human Resources
Ray Wipf – Executive Director of Management Information Services
Dr. Robert Vinton – Director of ESL and Migrant Education
Yvonda Acker – Public Information Supervisor

Board of Education Goals

The primary purpose of the Dodge City School District is to educate all students. In order to achieve this purpose, the Board of Education, in cooperation with school district staff, identifies Strategic Goals. These goals are straightforward and fundamental. Each goal is accompanied by three specific target areas for which success and accountability are reported.

For the current school year, the following were identified as priorities:

- **Academic Excellence**
 - Increased Student Achievement
 - Comprehensive Educational Program
 - Supplemental Programs & Services
- **Learning Environment**
 - Safe and Orderly School Climate
 - Alternative Educ. Programs & Services
 - Facilities Planning & Development
- **Professional Growth & Development**
 - Staff Recruitment & Retention
 - Professional Growth Opportunities
 - Compensation & Benefits
- **Community Involvement**
 - Parent Involvement
 - Effective Communication
 - Business & Community Partnerships
- **Accountability**
 - Fiscal Responsibility & Accountability
 - Resource Allocation & Management
 - Advocacy for Public Education

Programs and Services

Dodge City Public Schools offer an extensive variety of programs and services to meet the educational needs of a diverse and growing student population. These include:

Consolidated Federal Programs

- Title I, Part A – Disadvantaged Students
- Title I, Part A – Neglected & Delinquent Students
- Title I, Part C – Migrant Services
- Title II, Part A – Improving Teacher Quality
- Title III – English Language Acquisition

State & Federal Programs

- At Risk Program
- Bilingual Education
- Migrant Education
- The Learning Center
- Career and Technical Education

Special Education

- Special Education, through SW Kansas Area Cooperative District #613
- Early Childhood Handicapped Program
- Therapeutic Education Center
- Gifted Education Program

Early Childhood Education

- Head Start
- Kansas Pre-Kindergarten Program
- Early Head Start
- Parents As Teachers Program
- Kansas Governor's Initiative Preschool Program

Alternative Education

- STRIDE Program – Alternative Education
- Dodge City Education Center (DCEC - Adult Diploma Program)
- Dane Hansen School at Methodist Youthville
- 16th Judicial District Day Reporting Center
- Short Term Placement Program (STP)

Extended Learning Opportunities

- 21st Century Community Learning Center after-school program, in partnership with the Dodge City Family YMCA
- Summer School Program
- Collaborative After-School Programs with the Dodge City Parks and Recreation Department
- Concurrent Enrollment - Dodge City Community College
- Advanced Placement (AP) Courses

The Learning Center and First Stop Enrollment Center

Located at 308 W. Frontview, *The Learning Center (TLC)* is a resource center for parents, teachers and the community. TLC offers a Make-It/Take-It Center complete with all the supplies necessary to create bulletin boards, learning games, signs and more. TLC also offers a computer lab, and meeting rooms with distance-learning and video conferencing capability.

Located at *The Learning Center*, First Stop Enrollment Center provides one-stop enrollment services for all Kindergarten through Twelfth Grade students who are new to the school district.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	40,557,469	52%	43,356,391	53%	7%	47,340,700	52%	9%
Student Support Services	3,473,742	4%	3,244,279	4%	-7%	3,733,125	4%	15%
Instructional Support Services	2,216,860	3%	2,126,572	3%	-4%	2,665,881	3%	25%
Administration & Support	8,124,884	10%	8,003,867	10%	-1%	9,525,858	10%	19%
Operations & Maintenance	10,390,771	13%	10,114,293	12%	-3%	9,761,556	11%	-3%
Transportation	1,922,061	2%	2,105,045	3%	10%	2,627,757	3%	25%
Food Services	3,999,659	5%	4,141,830	5%	4%	4,937,089	5%	19%
Capital Improvements	2,154,587	3%	1,174,210	1%	-46%	3,439,848	4%	193%
Debt Services	5,163,711	7%	7,115,791	9%	38%	7,170,725	8%	1%
Other Costs	0	0%	315,847	0%	0%	418,778	0%	33%
Total Expenditures*	78,003,744	100%	81,698,125	100%	5%	91,621,317	100%	12%
Amount per Pupil	\$12,669		\$13,195		4%	\$14,335		9%
Current Expenditures**	69,391,964	100%	71,645,932	100%	3%	79,947,392	100%	12%
Amount per Pupil	\$11,271		\$11,572		3%	\$12,509		8%

Percent of Expenditures

Instruction*** (Total Expenditures)	40,428,212	52%	41,644,738	51%	-1%	45,640,700	50%	-1%
Instruction*** (Current Expenditures)	40,428,212	58%	41,644,738	58%	0%	45,640,700	57%	-1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

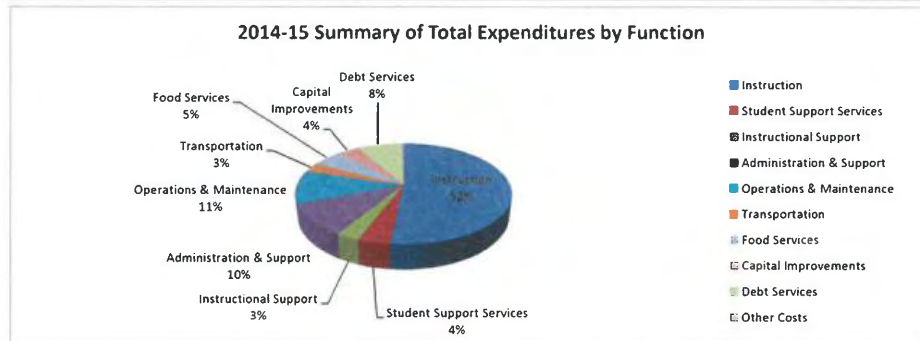
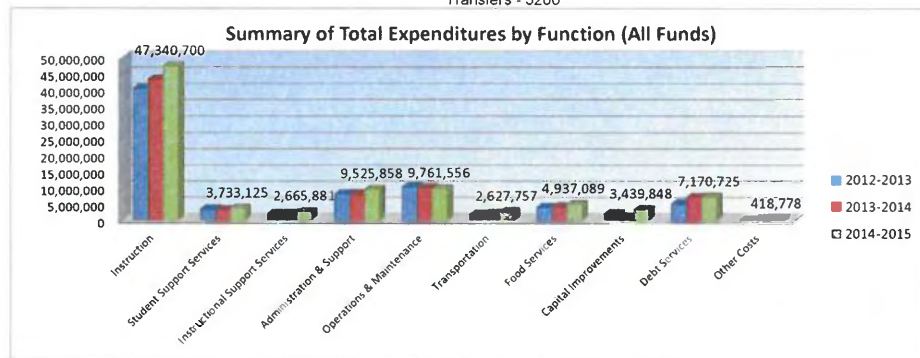
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

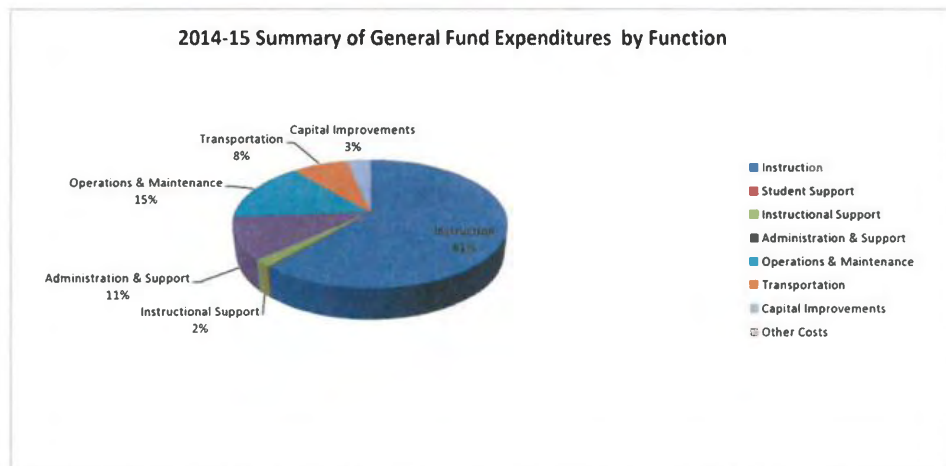
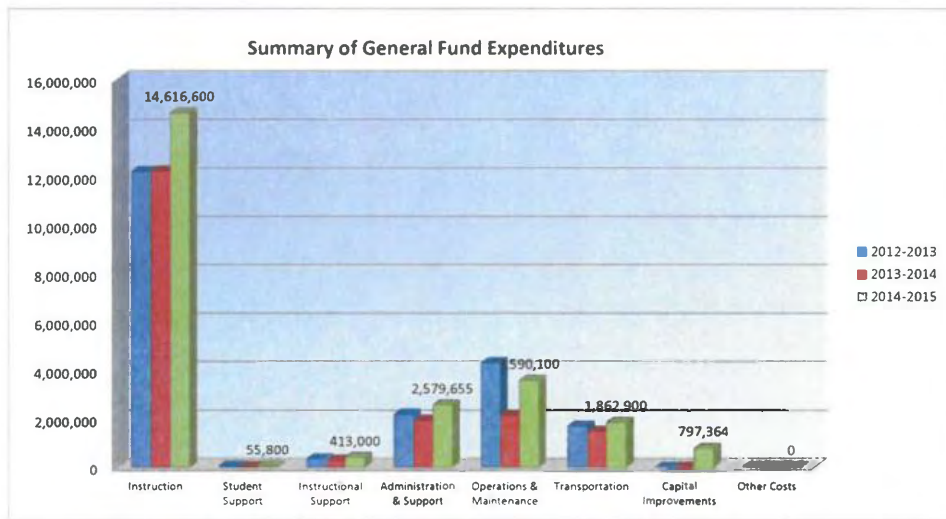
Transfers - 5200



Summary of General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	12,204,991	59%	12,227,891	67%	0%	14,616,600	61%	20%
Student Support	49,430	0%	23,957	0%	-52%	55,800	0%	133%
Instructional Support	349,345	2%	291,453	2%	-17%	413,000	2%	42%
Administration & Support	2,201,348	11%	1,955,555	11%	-11%	2,579,655	11%	32%
Operations & Maintenance	4,324,781	21%	2,163,131	12%	-50%	3,590,100	15%	66%
Transportation	1,709,529	8%	1,505,232	8%	-12%	1,862,900	8%	24%
Capital Improvements	0	0%	0	0%	0%	797,364	3%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	20,839,424	100%	18,167,219	100%	-13%	23,915,419	100%	32%
Amount per Pupil	\$3,385		\$2,934		-13%	\$3,742		28%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.

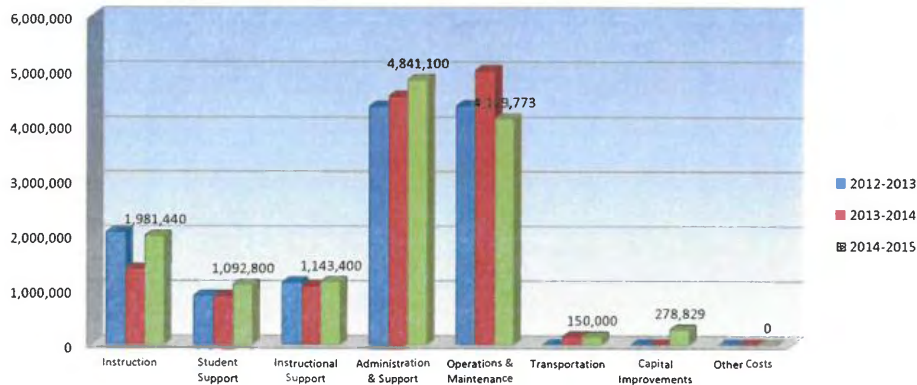


Summary of Supplemental General Fund Expenditures by Function

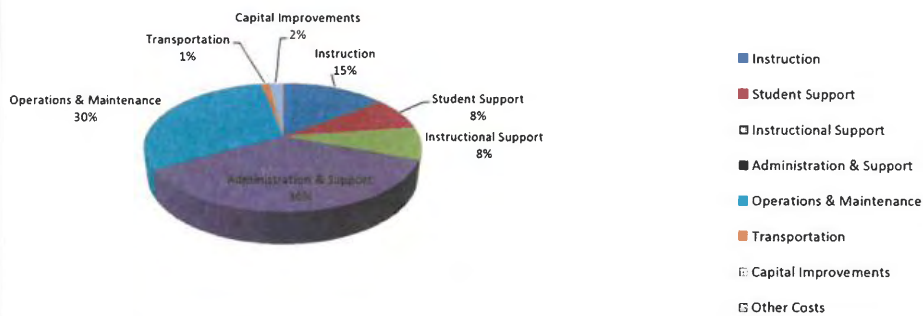
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	2,049,956	16%	1,383,582	11%	-33%	1,981,440	15%	43%
Student Support	891,211	7%	885,569	7%	-1%	1,092,800	8%	23%
Instructional Support	1,133,996	9%	1,075,258	8%	-5%	1,143,400	8%	6%
Administration & Support	4,356,952	34%	4,540,439	35%	4%	4,841,100	36%	7%
Operations & Maintenance	4,366,337	34%	5,002,187	38%	15%	4,129,773	30%	-17%
Transportation	0	0%	150,000	1%	0%	150,000	1%	0%
Capital Improvements	0	0%	0	0%	0%	278,829	2%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	12,798,452	100%	13,037,035	100%	2%	13,617,342	100%	4%
Amount per Pupil	\$2,079		\$2,106		1%	\$2,131		1%

The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.

Summary of Supplemental General Expenditures by Function



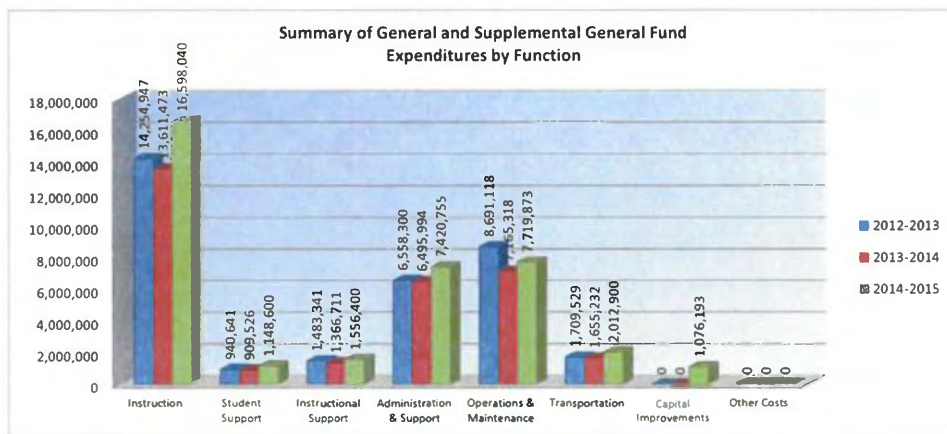
2014-15 Summary of Supplemental General Fund Expenditures by Function



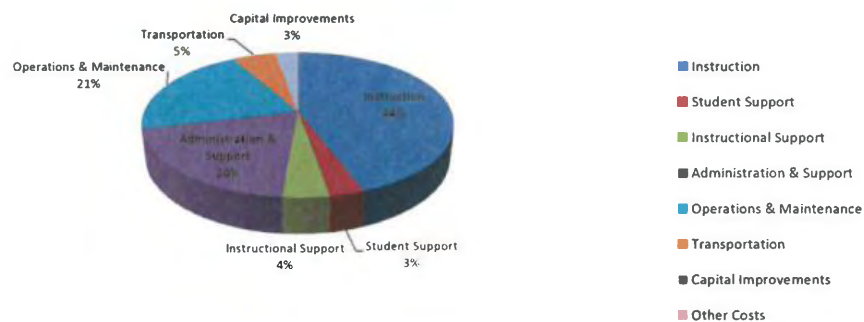
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	14,254,947	42%	13,611,473	44%	-5%	16,598,040	44%	22%
Student Support	940,641	3%	909,526	3%	-3%	1,148,600	3%	26%
Instructional Support	1,483,341	4%	1,366,711	4%	-8%	1,556,400	4%	14%
Administration & Support	6,558,300	19%	6,495,994	21%	-1%	7,420,755	20%	14%
Operations & Maintenance	8,691,118	26%	7,165,318	23%	-18%	7,719,873	21%	8%
Transportation	1,709,529	5%	1,655,232	5%	-3%	2,012,900	5%	22%
Capital Improvements	0	0%	0	0%	0%	1,076,193	3%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	33,637,876	100%	31,204,254	100%	-7%	37,532,761	100%	20%
Amount per Pupil	\$5.463		\$5.040		-8%	\$5.872		17%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items



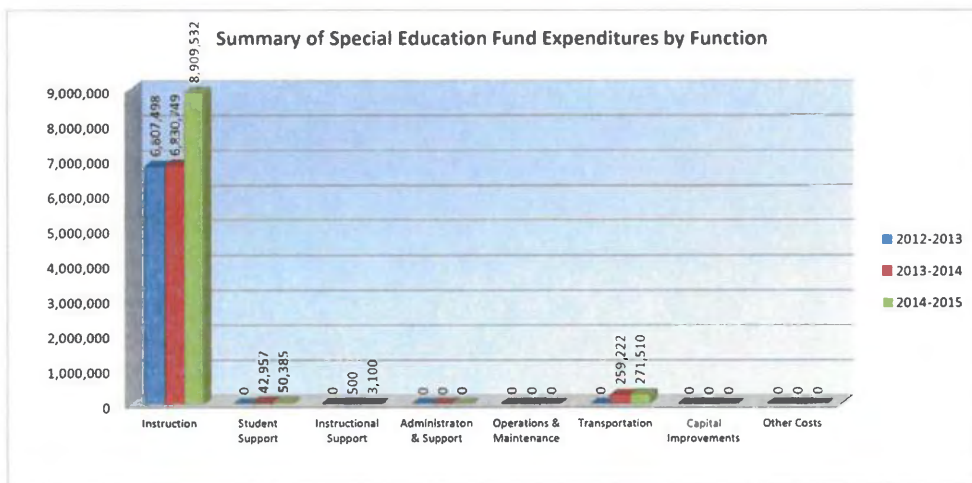
**2014-15 Summary of General and Supplemental General Fund Expenditures by
Function**



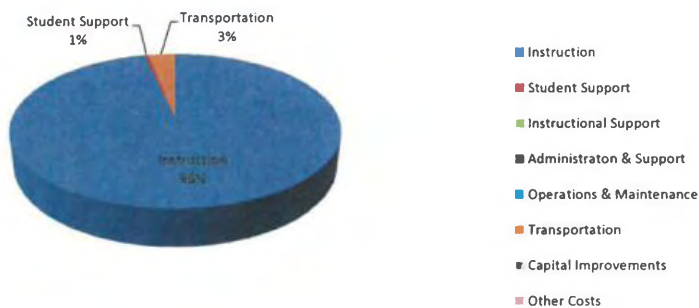
Summary of Special Education Fund by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	6,807,498	100%	6,830,749	96%	0%	8,909,532	96%	30%
Student Support	0	0%	42,957	1%	0%	50,385	1%	17%
Instructional Support	0	0%	500	0%	0%	3,100	0%	520%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	0	0%	259,222	4%	0%	271,510	3%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	6,807,498	100%	7,133,428	100%	5%	9,234,527	100%	29%
Amount per Pupil	\$1.106		\$1.152		4%	\$1.445		25%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

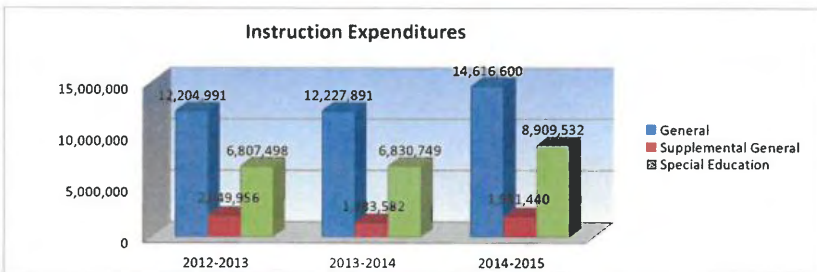
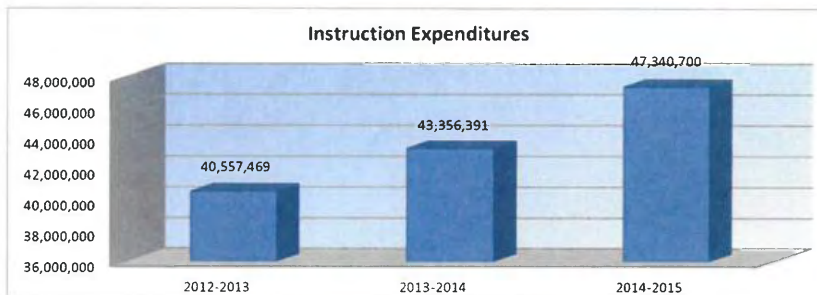


2014-15 Summary of Special Education Fund by Function



Instruction Expenditures (1000)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	12,204,991	12,227,891	0%	14,616,600	20%
Federal Funds	3,182,290	2,771,486	-13%	2,413,237	-13%
Supplemental General	2,049,956	1,383,582	-33%	1,981,440	43%
At Risk (4yr Old)	246,356	209,960	-15%	206,400	-2%
At Risk (K-12)	9,024,067	9,136,219	1%	8,969,006	-2%
Bilingual Education	3,053,181	3,335,705	9%	3,346,745	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	129,257	1,711,653	1224%	1,700,000	-1%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	140,844	215,350	53%	535,750	149%
Special Education	6,807,498	6,830,749	0%	8,909,532	30%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,060,164	1,093,754	3%	1,310,300	20%
Gifts/Grants	9,288	31,536	240%	180,000	471%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	2,326,313	2,607,177	12%	3,171,690	22%
Contingency Reserve	0	1,395,523	0%		
Text Book & Student Material	253,135	335,060	32%		
Activity Fund	70,129	70,746	1%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	40,557,469	43,356,391	7%	47,340,700	9%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	6.587	7.003	6%	7.407	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	40,557,469	43,356,391	7%	47,340,700	9%



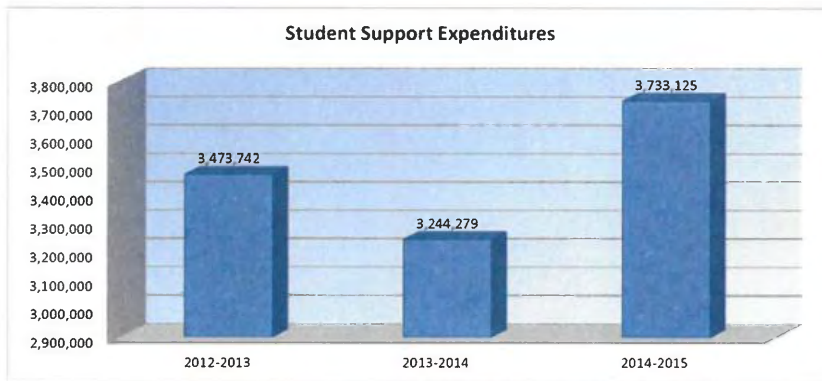
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Student Support Expenditures (2100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	49,430	23,957	-52%	55,800	133%
Federal Funds	1,262,454	1,152,575	-9%	1,152,575	0%
Supplemental General	891,211	885,569	-1%	1,092,800	23%
At Risk (4yr Old)	32,169	56,201	75%	60,743	8%
At Risk (K-12)	620,718	630,945	2%	663,260	5%
Bilingual Education	45,060	46,295	3%	48,352	4%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	65,512	65,513	0%	64,012	-2%
Summer School	5,104	2,357	-54%	16,750	611%
Special Education	0	42,957	0%	50,385	17%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	4,324	32,952	662%	190,000	477%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	294,928	304,958	3%	338,448	11%
Contingency Reserve	202,832	0	-100%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,473,742	3,244,279	-7%	3,733,125	15%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	564	524	-7%	584	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,473,742	3,244,279	-7%	3,733,125	15%
Amount per Pupil	\$564	\$524	-7%	\$584	11%



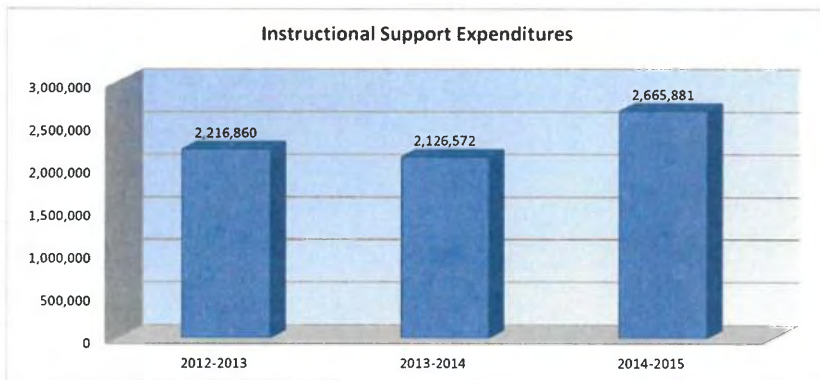
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Instructional Support Expenditures (2200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	349,345	291,453	-17%	413,000	42%
Federal Funds	353,952	404,637	14%	404,637	0%
Supplemental General	1,133,996	1,075,258	-5%	1,143,400	6%
At Risk (4yr Old)	0	0	0%	13,661	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	268,055	229,626	-14%	395,000	72%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	500	0%	3,100	520%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	1,039	0	-100%	140,000	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	108,962	122,413	12%	153,083	25%
Contingency Reserve	0	0	0%		
Text Book & Student Material	1,511	2,685	78%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,216,860	2,126,572	-4%	2,665,881	25%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	360	343	-5%	417	21%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,216,860	2,126,572	-4%	2,665,881	25%
Amount per Pupil	\$360	\$343	-5%	\$417	21%



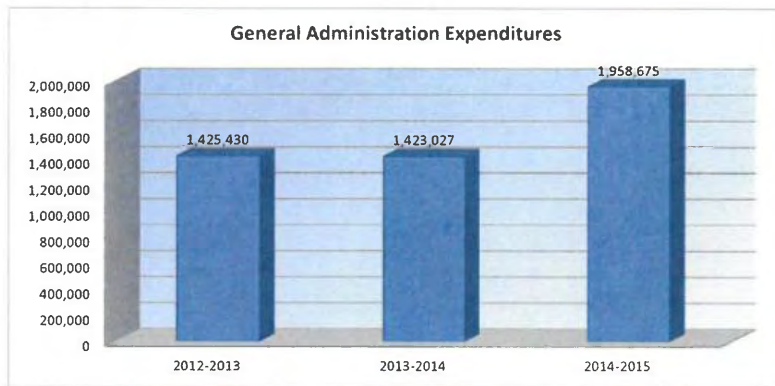
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

General Administration Expenditures (2300)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	678,873	710,833	5%	1,050,700	48%
Federal Funds	539,107	465,842	-14%	465,788	0%
Supplemental General	108,666	155,724	43%	212,500	36%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,528	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	120,000	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	96,256	90,628	-6%	109,687	21%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,425,430	1,423,027	0%	1,958,675	38%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	232	230	-1%	306	33%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,425,430	1,423,027	0%	1,958,675	38%



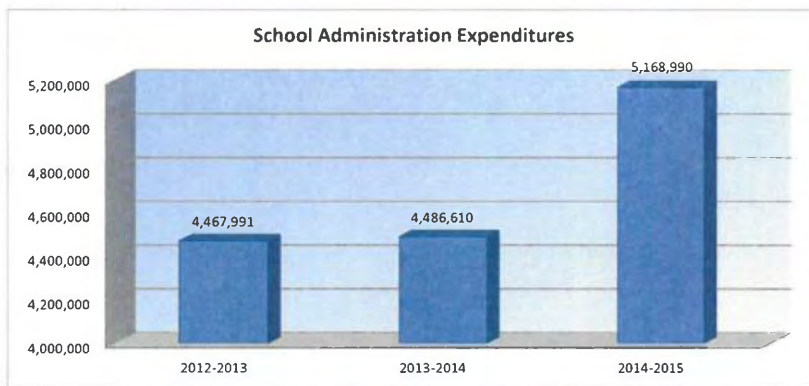
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	162,501	46,350	-71%	239,450	417%
Federal Funds	143,398	85,921	-40%	85,921	0%
Supplemental General	3,577,858	3,693,209	3%	3,869,800	5%
At Risk (4yr Old)	0	2,632	0%	1,000	-62%
At Risk (K-12)	181,075	210,921	16%	292,373	39%
Bilingual Education	50,454	51,859	3%	53,893	4%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	26,975	19,460	-28%	28,200	45%
Gifts/Grants	0	0	0%	120,000	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	325,730	376,258	16%	478,353	27%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,467,991	4,486,610	0%	5,168,990	15%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	726	725	0%	809	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,467,991	4,486,610	0%	5,168,990	15%



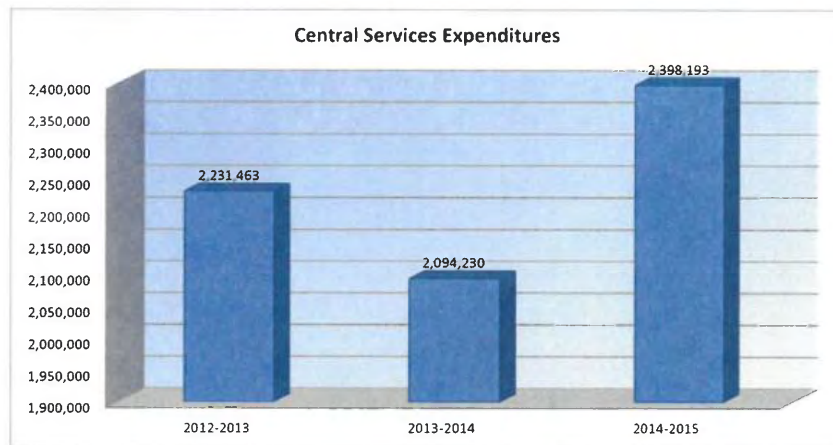
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Central Services Expenditures (2500)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	1,359,974	1,198,372	-12%	1,289,505	8%
Federal Funds	34,563	23,566	-32%	23,566	0%
Supplemental General	670,428	691,506	3%	758,800	10%
At Risk (4yr Old)	7,406	17,139	131%	5,170	-70%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	7,148	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	14,491	0	-100%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	120,000	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	137,453	163,647	19%	201,152	23%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,231,463	2,094,230	-6%	2,398,193	15%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	362	338	-7%	375	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,231,463	2,094,230	-6%	2,398,193	15%



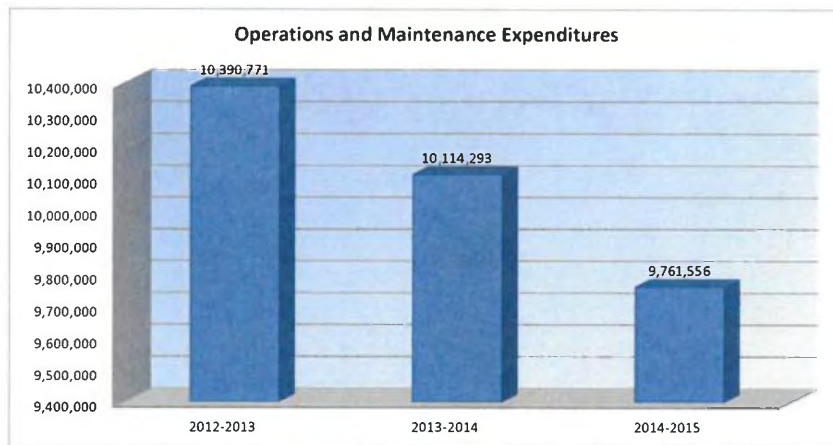
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Operations and Maintenance Expenditures (2600)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	4,324,781	2,163,131	-50%	3,590,100	66%
Federal Funds	121,325	257,832	113%	257,832	0%
Supplemental General	4,366,337	5,002,187	15%	4,129,773	-17%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	30,892	37,175	20%	50,500	36%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,198,684	331,150	-72%	1,000,000	202%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	960	42,606	4338%	47,500	11%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	50,439	52,987	5%	61,500	16%
Gifts/Grants	500	65,688	13038%	220,000	235%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	296,853	328,582	11%	404,351	23%
Contingency Reserve	0	1,832,955	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	10,390,771	10,114,293	-3%	9,761,556	-3%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	1,688	1,634	-3%	1,527	-7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	10,390,771	10,114,293	-3%	9,761,556	-3%



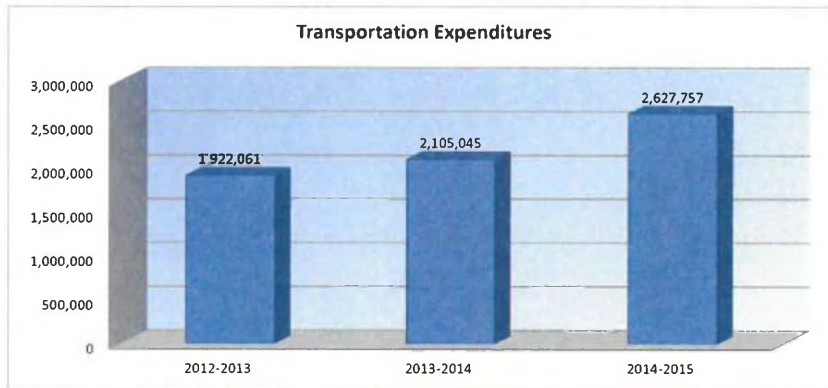
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Transportation Expenditures (2700)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	1,709,529	1,505,232	-12%	1,862,900	24%
Federal Funds	96,195	63,447	-34%	63,447	0%
Supplemental General	0	150,000	0%	150,000	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	259,222	0%	271,510	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	120,000	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	115,122	124,990	9%	159,900	28%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	1,215	2,154	77%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,922,061	2,105,045	10%	2,627,757	25%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	312	340	9%	411	21%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,922,061	2,105,045	10%	2,627,757	25%



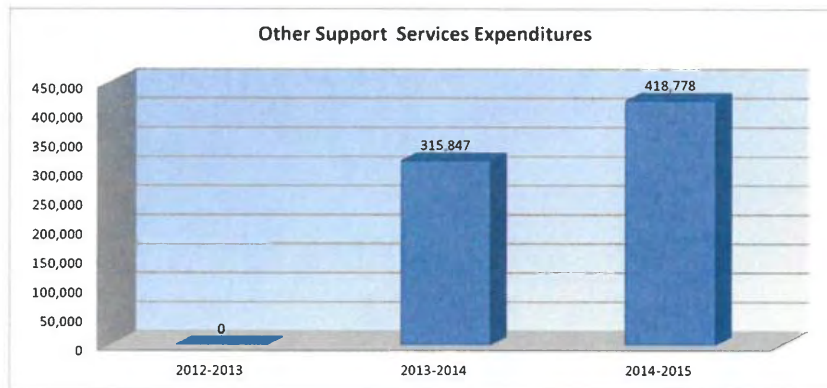
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Other Support Services Expenditures (2900)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	161,873	0%	170,900	6%
Federal Funds	0	119,828	0%	30,005	-75%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	5,000	0%
Parent Education Program	0	0	0%	1,500	0%
Summer School	0	19,600	0%	47,500	142%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	5,097	0%	140,000	2647%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	9,449	0%	23,873	153%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	315,847	0%	418,778	33%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	0	51	0%	66	28%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	315,847	0%	418,778	33%



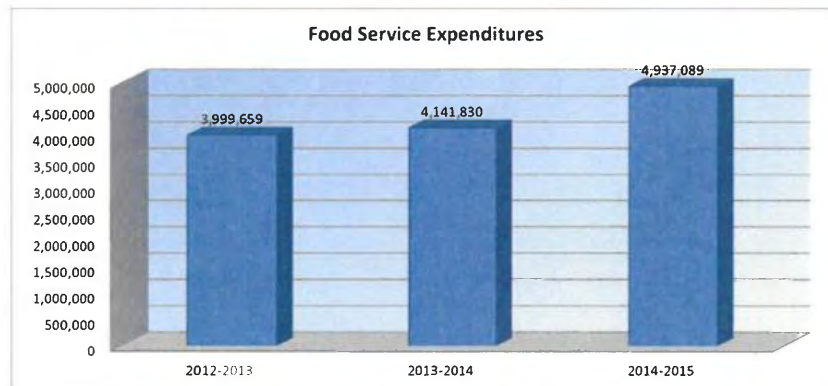
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Food Services Expenditures (3100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	26,777	29,130	9%	29,130	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	3,824,262	3,945,617	3%	4,588,370	16%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	120,000	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	148,620	167,083	12%	199,589	19%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,999,659	4,141,830	4%	4,937,089	19%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	650	669	3%	772	15%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,999,659	4,141,830	4%	4,937,089	19%



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

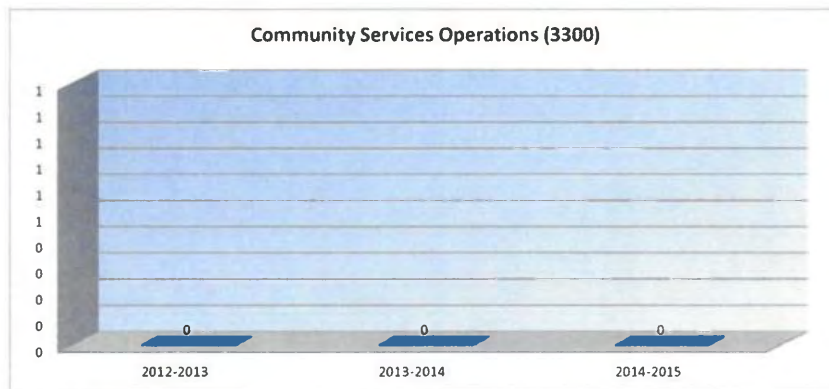
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Community Services Operations (3300)

chart and graph ch

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



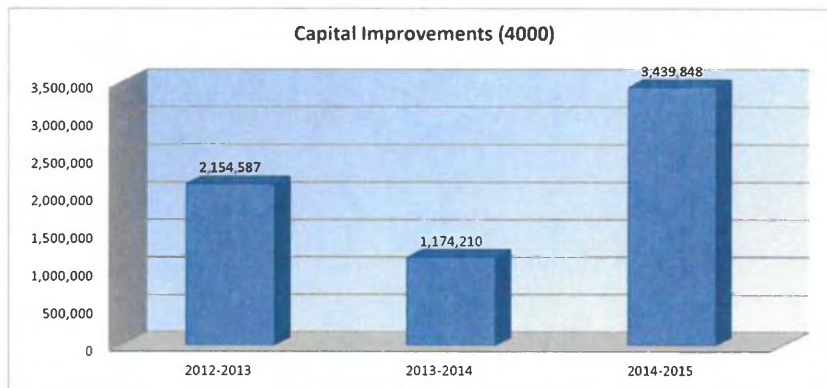
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Capital Improvements Expenditures (4000)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	797,364	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	278,829	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,110,452	893,599	-58%	1,803,200	102%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	44,128	280,610	536%	530,000	89%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	7	1	-86%	30,455	#####
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,154,587	1,174,210	-46%	3,439,848	193%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	350	190	-46%	538	184%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,154,587	1,174,210	-46%	3,439,848	193%



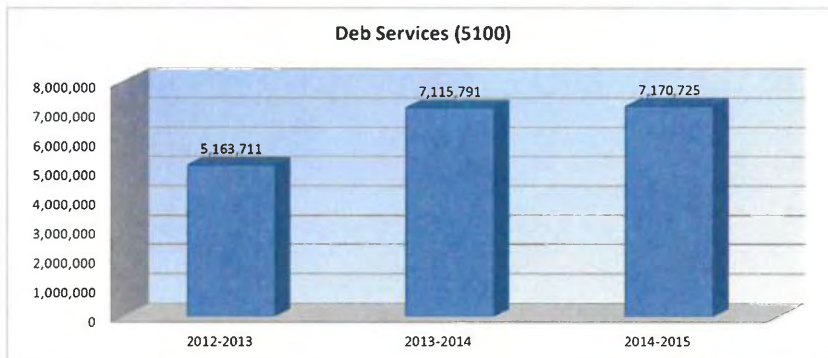
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Debt Services Expenditures (5100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	1,954,725	0%	1,996,675	2%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec Ret Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	5,163,711	5,161,066	0%	5,174,050	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	5,163,711	7,115,791	38%	7,170,725	1%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	839	1,149	37%	1,122	-2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,163,711	7,115,791	38%	7,170,725	1%



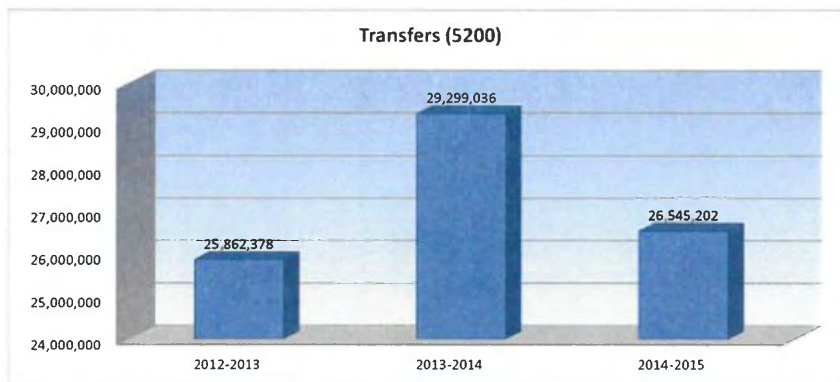
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Transfers (5200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	23,724,666	27,029,827	14%	23,753,979	-12%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,137,712	2,177,965	2%	2,790,839	28%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	47,546	0%	384	-99%
Capital Outlay					
Driver Training	0	43,698	0%	0	-100%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	25,862,378	29,299,036	13%	26,545,202	-9%
Enrollment (FTE)*	6,156.9	6,191.4	1%	6,391.4	3%
Amount per Pupil	4,201	4,732	13%	4,153	-12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	25,862,378	29,299,036	13%	26,545,202	-9%



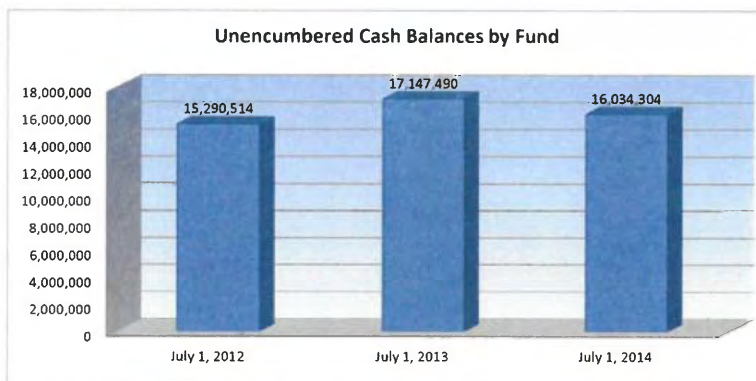
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2012	July 1, 2013	July 1, 2014
General	778	4,538	23,007
Federal Funds	-554,055	-451,929	-947,862
Supplemental General	742,947	275,599	844,653
At Risk (4yr Old)	4,136	4,136	4,135
At Risk (K-12)	11,441	11,441	11,442
Bilingual Education	8,974	8,759	8,759
Virtual Education	37,567	47,930	384
Capital Outlay	3,221,335	3,452,720	1,063,019
Driver Training	43,698	43,698	0
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	570,591	565,299	513,347
Professional Development	353,203	285,163	285,233
Parent Education Program	22,409	22,409	22,409
Summer School	937,591	895,834	763,680
Special Education	1,407,691	1,600,232	1,800,230
Cost of Living	0	0	0
Vocational Education	563,849	638,071	664,070
Gifts/Grants	1,275,013	1,808,491	1,823,605
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	3,258,657	4,456,409	5,447,887
Text Book & Student Material	778,474	779,746	786,507
Activity Fund	11,522	7,095	6,642
Bond and Interest #1	2,570,476	2,661,393	2,882,702
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	24,217	30,456	30,455
Temporary Note	0	0	0
SUBTOTAL	15,290,514	17,147,490	16,034,304
Enrollment (FTE)*	6,156.9	6,191.4	6,391.4
Amount per Pupil	2,483	2,770	2,509
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	15,290,514	17,147,490	16,034,304



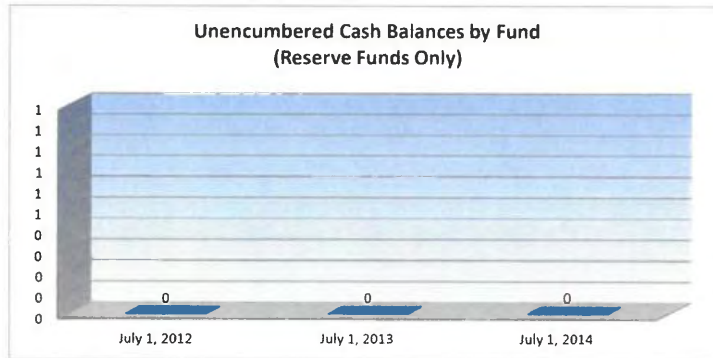
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2012	July 1, 2013	July 1, 2014
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	\$0	\$0	\$0

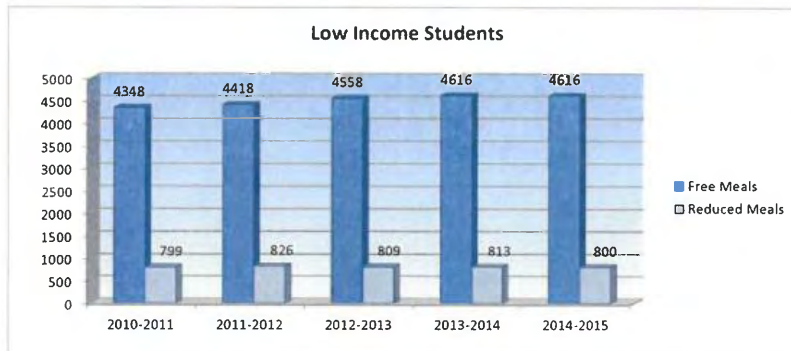
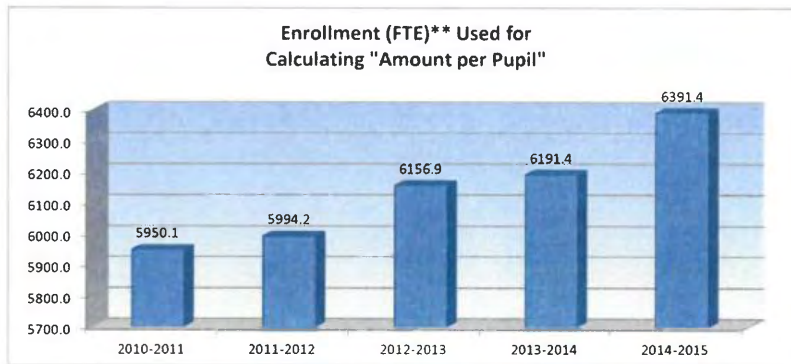
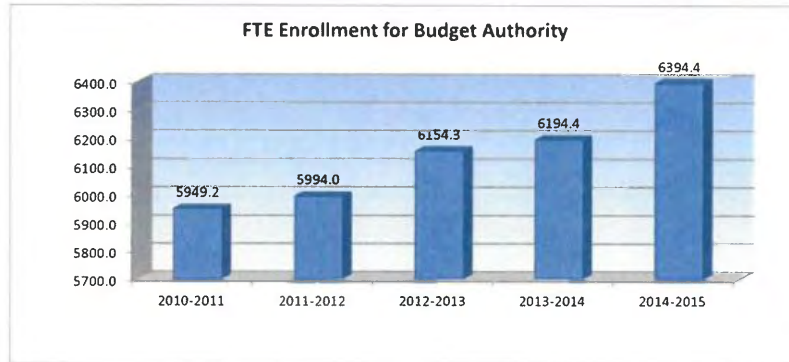


*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

USD#
Enrollment Information

443

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
Enrollment (FTE)*	5,949.2	5,994.0	1%	6,154.3	3%	6,194.4	1%	6,394.4	3%
Enrollment (FTE)**	5,950.1	5,994.2	1%	6,156.9	3%	6,191.4	1%	6,391.4	3%
Number of Students - Free Meals	4,348	4,418	2%	4,558	3%	4,616	1%	4,616	0%
Number of Students - Reduced Meals	799	826	3%	809	-2%	813	0%	800	-2%



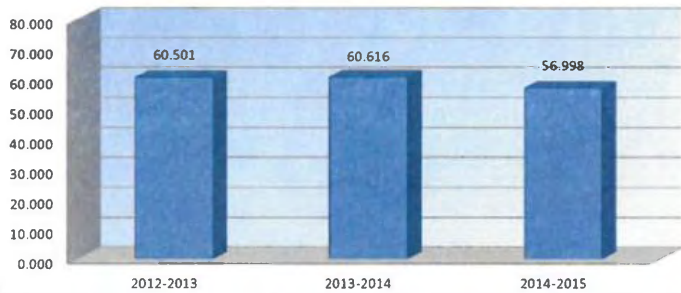
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

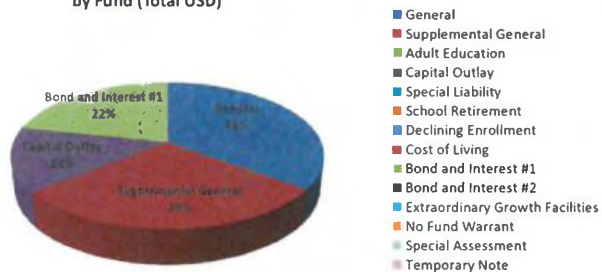
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	26.393	30.446	16.618
Adult Education	0.000	0.000	0.000
Capital Outlay	3.500	0.350	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	10.608	9.820	12.380
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	60.501	60.616	56.998
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

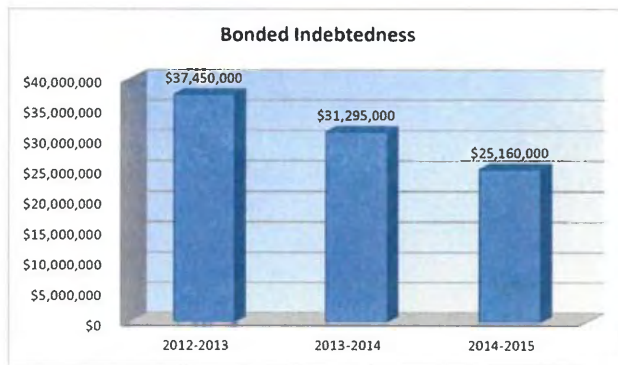
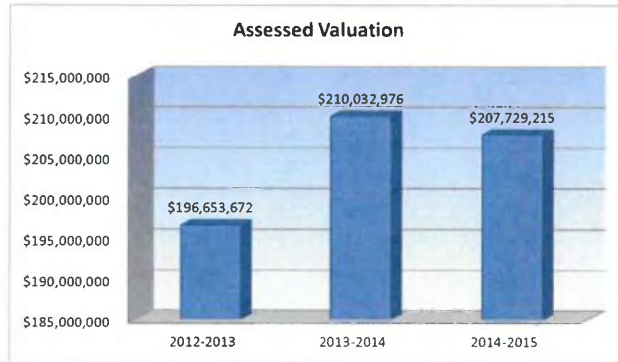
Total USD Mill Rates



**2014-15 Miscellaneous Information Mill Rates
by Fund (Total USD)**



	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$196,653,672	\$210,032,976	\$207,729,215
Bonded Indebtedness	\$37,450,000	\$31,295,000	\$25,160,000



Sources of Revenue and Proposed Budget for 2014-15

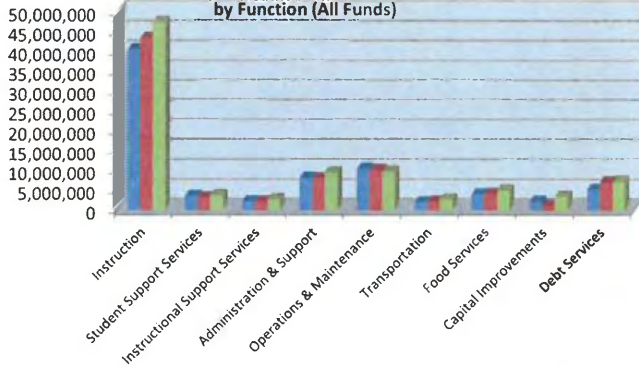
Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Interest	Local	Other	
General	47,840,298	23,007	47,714,257	0		384	102,650	XXXXXXXX
Supplemental General	16,408,181	844,653	11,723,645				3,839,883	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	286,974	4,135		0	0	286,974	0	4,135
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	9,975,139	11,442		0	0	9,975,139	0	11,442
Bilingual Education	3,448,990	8,759		0	0	3,446,384	0	6,153
Virtual Education	384	384			0	0	0	0
Capital Outlay	6,499,875	1,063,019	963,864	0	0	1,996,675	2,477,239	922
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	4,635,870	513,347	39,080	3,462,173	50	0	834,468	213,248
Professional Development	400,000	285,233		0	0	200,000	0	85,233
Parent Education Program	65,512	22,409	39,705	0	0	25,807	0	22,409
Summer School	600,000	763,680		0	0	0	110,000	273,680
Special Education	9,234,527	1,800,230	0	0	0	8,908,839	0	1,474,542
Vocational Education	1,400,000	664,070	0	0	0	1,323,000	0	587,070
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	2,000,000	1,823,605					600,000	423,605
Textbook & Student Materials Revolving		786,507						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	5,240,126	0	5,240,126					XXXXXXXX
Contingency Reserve		5,447,887						XXXXXXXX
Activity Funds		6,642						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	5,174,050	2,882,702	3,000,369	0	0		2,544,348	3,253,369
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	30,455	30,455					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0			0	0
Federal Funds	4,926,138	-947,862	XXXXXXXXXX	5,874,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	118,166,519	16,034,304	68,721,046	9,336,173	50	26,163,202	10,508,588	6,355,808
Less Transfers	26,163,202							
TOTAL Budget Expenditures	\$92,003,317							

Sources of Revenue - - State, Federal, Local

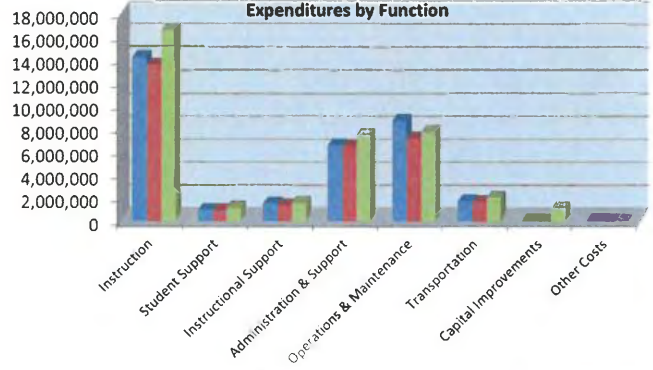
	2012-2013	2013-2014	2014-2015
State Revenues	56,174,987	57,337,691	68,721,046
Federal Revenues	9,034,560	8,240,634	9,336,173
Local Revenues	40,513,243	44,305,650	36,671,840
Total Revenues	105,722,790	109,883,975	114,729,059
Revenues Per Pupil	17,171	17,748	17,951

USD 443 - Dodge City - Summary

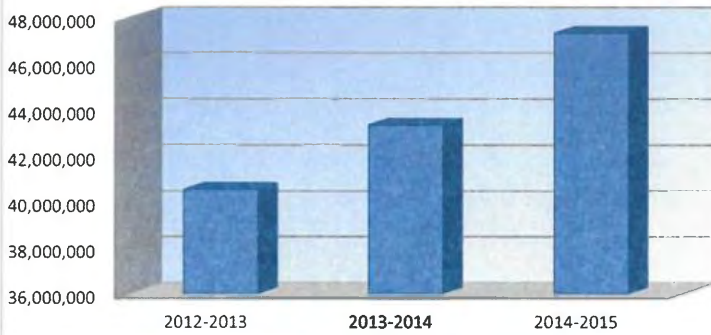
**Summary of Total Expenditures
by Function (All Funds)**



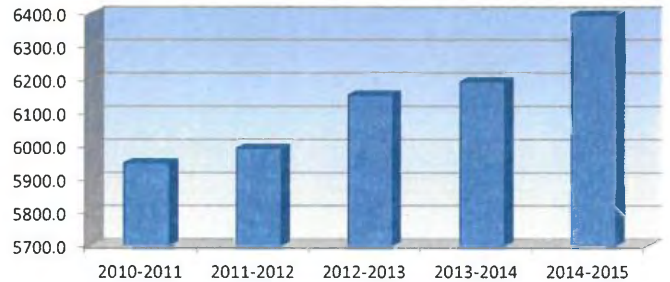
**General and Supplemental General Fund
Expenditures by Function**



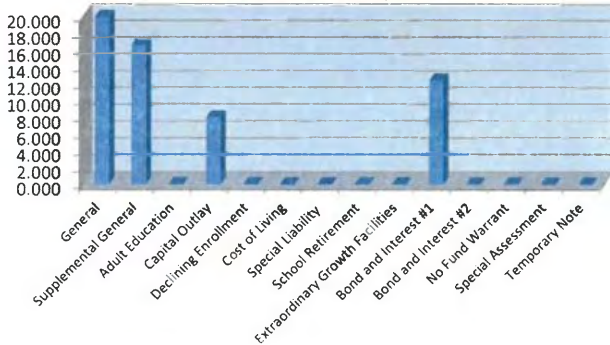
Instruction Expenditures



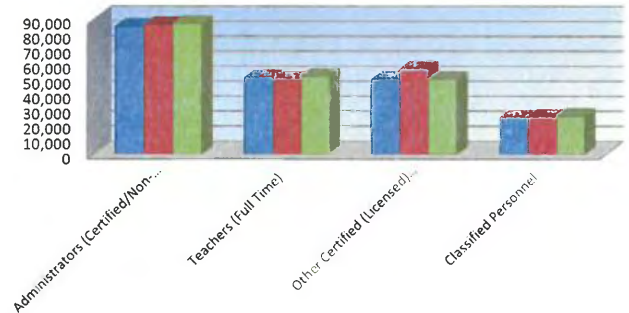
FTE Enrollment for Budget Authority



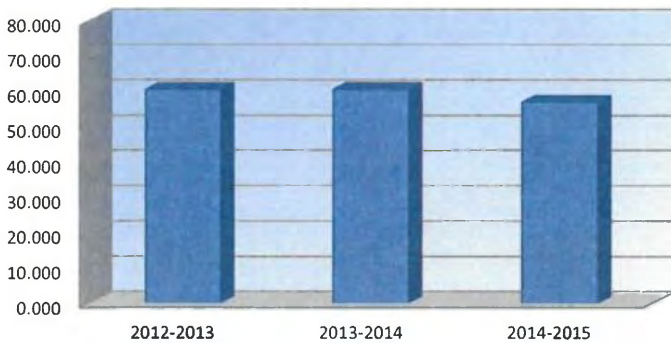
2014-2015 Mill Levies by Fund



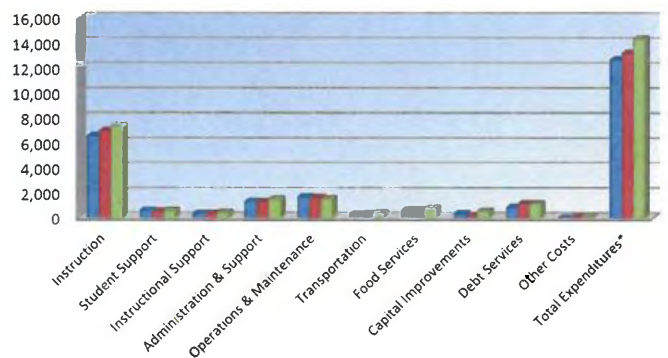
Average Salary



Total USD Mill Rates



Amount Per Pupil By Function (All Funds)



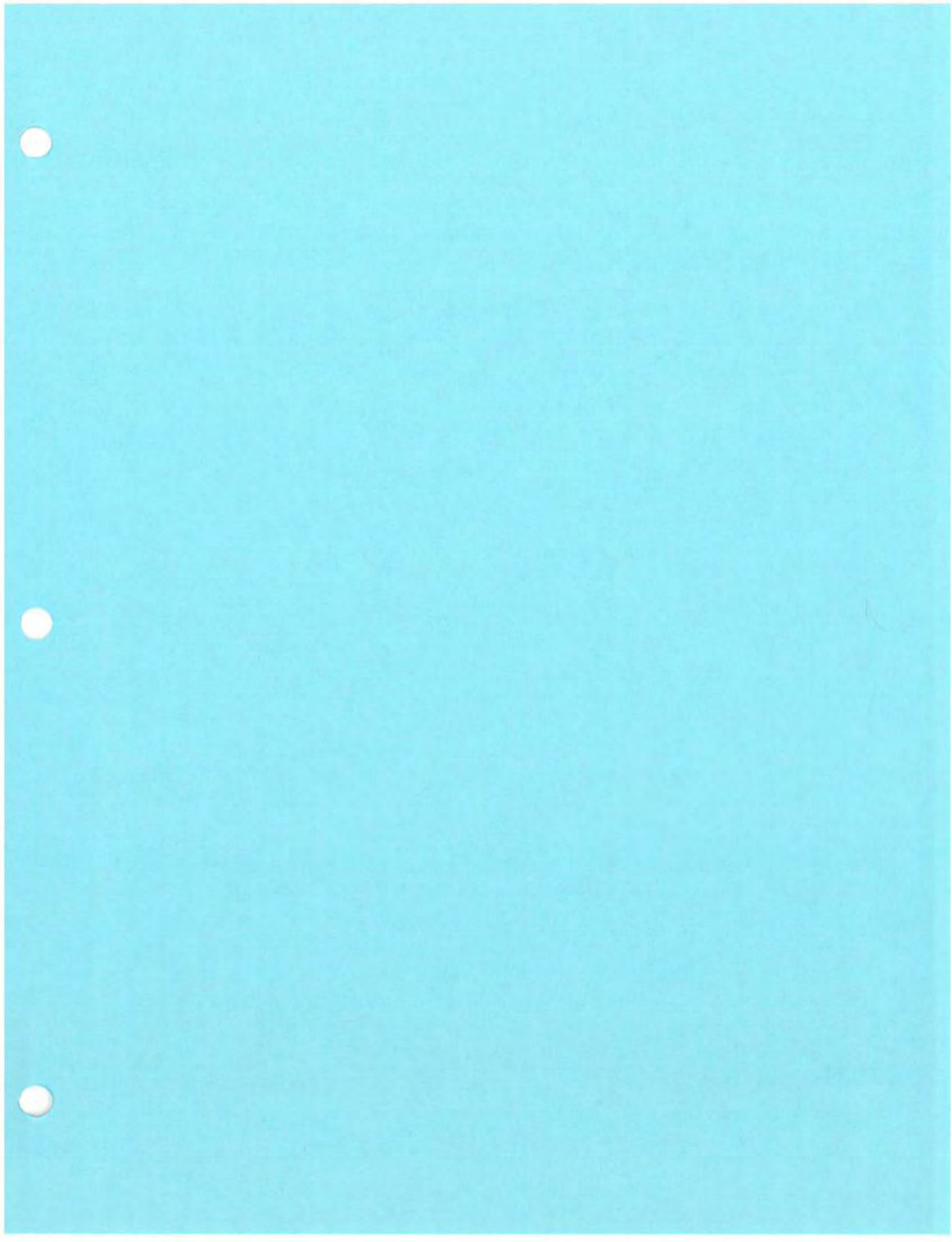
■ 2012-2013 ■ 2013-2014 ■ 2014-2015

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2014-2015

Profile Information



USD 500 Kansas City, Kansas Schools



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2014-15 Budget General Information

USD #: 500

Introduction

The Kansas City, Kansas Public Schools (KCKPS) is a nationally recognized urban school district that serves approximately 21,500 students. With a Head Start program, three preschools, 30 elementary schools, 8 middle schools, and 5 high schools, the district serves a wonderfully diverse mixture of students. A remarkable 63 different languages are spoken in the homes of our students. To serve those students, the district employs approximately 3,700 staff, including more than 1600 teachers.

Board Members

Dr. Evelyn Hill, President
Ms. Vicki S. Meyer, Vice-President
Ms. Brenda C. Jones
Mrs. Christal Watson
Mr. George Breidenthal
Mr. Richard Kaminski
Mrs. Gloria Willis

Key Staff

Superintendent:	Dr. Cynthia Lane
Assistant Superintendents:	Marcy Clay, Elementary Dr. Jayson Strickland, Secondary
Chief of Staff:	David A. Smith
Chief Financial Officer:	Dr. Kelli Mather
Chief of Human Resources:	Edwin Hudson
Chief of Police:	Chief Rick Armstrong
Director of Finance:	Connie Brand
Director of Educational Research and Assessment	David Rand
Director of Curriculum	Alan King
Director of Student Services	Lisa Garcia
Director of Special Education	Michelle Colvin (interim)
Clerk of the Board	Susan Westfahl

Vision

Striving to become one of the Top 10 school districts in the nation, by creating a generation of innovative thinkers who will change the world.

Goal

Each student will exit high school prepared for college and careers in a global society, and at every level, performance is on-track and on-time for success.

The District's Accomplishments and Challenges

Accomplishments:

- The Kansas City, Kansas Public Schools has achieved a dramatic and unparalleled rise in student achievement.
 - Reading achievement has risen from 11 percent of students meeting proficiency in 1996 to 67 percent of students meeting the standard in 2011.
 - Math achievement has risen from 3 percent of students meeting proficiency in 1996 to 69 percent meeting the standard in 2011.
- Despite not having sufficient resources, the district has always worked tirelessly to do what is right for its students.
 - Students from disadvantaged economic backgrounds frequently begin school behind their more-advantaged counterparts from wealthier communities, particularly in the area of language development. Even so, they are expected to reach the same high standards. In order to positively impact these students, the district implemented a preschool program in 1997, which has since grown more than 275 percent. Currently, more than 800 students are being served. Decades of research show that children who attend high-quality pre-K programs are academically stronger in reading and math. They also have more social skills and are better prepared for school.
 - To ensure that students are "school ready" by the time they enter first grade, KCKPS implemented all-day kindergarten at all elementary school sites in 2007.
 - In 2007, KCKPS became the first district in the Kansas City metropolitan area to lease a laptop computer for every high school student, and one of the first urban districts in the nation. The Laptops for Learning Program is designed to help students to transition from being "consumers of learning" to being "producers of knowledge," ready to compete with students from across the world in the 21st century.
- Sumner Academy of Arts and Science was ranked by *U.S. News and World Report* magazine as the number 68 school on their list of top high schools in the country out of 21,000 public high schools. These rankings are based on the number of international baccalaureate tests taken, as well as student performance on these exams.
- Leadership begins at the top. KCKPS has benefited from strong and consistent leadership from its Board of Education, which has allowed it to maintain consistency in its improvement efforts. The KCKPS Board of Education is a recipient of the Magna Award, a national recognition program that honors school board best practices and innovative programs that advance student learning.

- KCKPS is one of three districts across the state of Kansas to be granted a waiver from administering the Kansas Assessment to grades 8 and 11, and instead was allowed to administer the ACT College Readiness Benchmarks for students in grades 8, 10 and 11. The waiver was requested in order to raise academic standards, and ensure that every student graduates ready for college and careers.
- In order to ensure that all students are prepared to be successful on the ACT College Readiness Benchmarks, the district has aligned its curriculum, preK-12th grade, with college- readiness standards. The district has also worked to implement the curriculum system-wide, so that each student, regardless of what building they are in, has access to a guaranteed curriculum experience.
- In order to make the goal of graduating college and career ready a reality for our students, a number of different efforts are taking place:
 - The district administers the ACT to all high school juniors, during the school day. Rather than restrict the ACT to “college-track” students, the district believes that all students should be prepared for college, and has administered the ACT to all.
 - Through partnerships with Donnelly College, the Kansas City, Kansas Community College (KCKCC) and the Partnership for Regional Education Preparation – Kansas City (PREP-KC), the district is working hard to make sure that students have access to the experiences they need to graduate both college and career ready. These efforts include:
 - Giving students access to college classes, both at their home schools, and on the Donnelly and KCKCC campuses. Last year, 30% of students graduated with college credit.
 - Working with PREP-KC to give students access to internships, job-shadowing experiences, and other connections to industry-specific work and learning experiences. Last year, 12% of students graduated with an industry certification.
- The district has a Family Advocacy system in place at every school building. Through this system, students are paired with a competent, caring adult at their school who stays with them for a period of years, getting to know them and their family and guiding them emotionally, socially and academically.
- An energy savings and education program implemented in the Kansas City, Kansas Public Schools in 2009, has resulted in a savings of more than \$3 million to date. In recognition of this achievement, the KCK Board of Education was presented with an Energy Excellence Award from Energy Education.
- Twenty-six buildings in the Kansas City, Kansas Public Schools have earned ENERGY STAR certification from the federal government's Environmental Protection Agency. This recognition is given to the most energy efficient buildings in the country.

- Each winter, more than 1400 students spend an entire Saturday competing in Math Relays. In Math Relays, students compete in four major strands: algebra, geometry, number concepts, and statistics and probability. A Sigma category also exists for students who want to compete in all strands. Students also compete in an annual "Battle of the Books" in which students demonstrate their knowledge about books they have read, through a series of competitions.
- Students at J.C Harmon High School have determined the DNA sequence for a gene, GAPC (glyceraldehyde-3-phosphate dehydrogenase), from the *Helianthus annuus* plant (the common sunflower). This gene has never been sequenced before in this species. This work was completed during a Biotechnology 2 course, which is a college course given through Kansas City Kansas Community College. The findings were recently published on GenBank, a genetic database hosted by the National Library of Medicine through the National Institutes of Health.
- Three KCKPS high schools offer nationally certified Project Lead the Way (PLTW) programs. PLTW is a national program designed to create a pipeline of students prepared to be leaders in science, technology, engineering and mathematics.
- In 2012, Kansas City, Kansas was named one of America's Promise Alliance's 100 Best Communities for Young People. This national award was given to KCK to recognize its outstanding and innovative work in addressing the dropout crisis, and for its programs and services that make it an outstanding place for youth to live, learn and grow.
- Despite a significant shortfall in funding from the state, the district has managed to continue to move forward in its quest to provide students and staff with quality, modern facilities. Through diligent stewardship of resources, prioritization of needs, and use of available financing options (including Qualified School Construction Bonds, which allowed us to finance several building projects at essentially no interest cost) the district has managed to:
 - o Build additions to three elementary schools and one high school, and complete construction on three brand new elementary schools (replacing buildings that were functionally obsolete) as well as a new library for the southern part of the community.
 - o Replace the central office, moving from a condemned building to a brand new, far more functional facility, while paying less than it cost to rent the old facility.
- Staff in KCKPS demonstrate their commitment to the Kansas City, Kansas community by being one of the top 5 employers in giving to United Way, giving almost \$100,000 last year. This is the largest amount given by any school district in the metro Kansas City area.
- Students from KCKPS were among the lead plaintiffs in the case that is currently before the Kansas Supreme Court on school funding. In March, the Kansas Supreme Court ruled that funding in Kansas was inequitable.

Challenges:

- Coping with the tremendous burden of years of reduced state funding, while standards and expectations continue to increase.
- On-going efforts to shift the burden for equitable and adequate school funding away from the legislature, as mandated in the state constitution, and place it on local districts, exacerbating the divide between wealthy communities and the rest of the state, and making the quality of a child's education dependent on their zip code.
 - Kansas City, Kansas has one of the lowest assessed-valuation rates in the metropolitan area.
 - Kansas City, Kansas already has one of the highest mill rates in the state.
- The difficulty in maintaining a high-quality staff, in the face of recruitment from nearby districts with higher salary scales.
- Increasing the graduation rate, and making sure that more students graduate in four years.
- The increasing concentration of poverty within the community, which puts an even higher need to be successful. ~~ts have what they need to be successful.~~
- The average age of buildings in KCKPS, which is more than 55 years old, which creates enormous challenges, both with regular maintenance, and with updating facilities to meet the needs of the 21st Century.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the “Amount Per Pupil” is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	156,365,970	53%	160,893,951	52%	3%	195,714,955	54%	22%
Student Support Services	8,924,944	3%	11,636,641	4%	30%	16,178,408	4%	39%
Instructional Support Services	13,367,633	5%	16,442,705	5%	23%	19,656,389	5%	20%
Administration & Support	23,480,649	8%	27,895,220	9%	19%	32,236,858	9%	16%
Operations & Maintenance	31,014,245	10%	31,317,276	10%	1%	32,952,760	9%	5%
Transportation	14,669,270	5%	17,401,156	6%	19%	10,890,934	3%	-37%
Food Services	12,919,184	4%	13,791,919	4%	7%	15,698,588	4%	14%
Capital Improvements	27,010,910	9%	18,741,746	6%	-31%	30,624,738	8%	63%
Debt Services	8,866,803	3%	9,550,804	3%	8%	10,195,528	3%	7%
Other Costs	0	0%	54,818	0%	0%	0	0%	-100%
Total Expenditures*	296,619,608	100%	307,726,236	100%	4%	364,149,158	100%	18%
Amount per Pupil	\$15,625		\$16,210		4%	\$18,207		12%
Current Expenditures**	260,741,895	100%	279,431,056	100%	7%	308,317,875	100%	10%
Amount per Pupil	\$13,735		\$14,719		7%	\$15,416		5%

Percent of Expenditures

Instruction*** (Total Expenditures)	156,365,970	53%	160,891,321	52%	-1%	189,057,880	52%	0%
Instruction*** (Current Expenditures)	156,365,970	60%	160,891,321	58%	-2%	189,057,880	61%	3%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

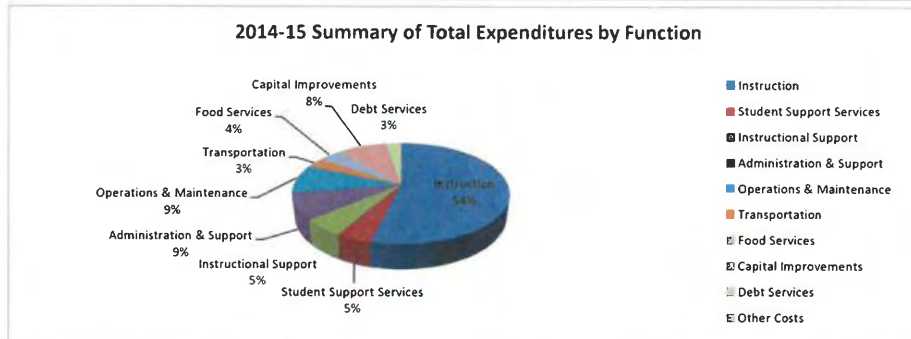
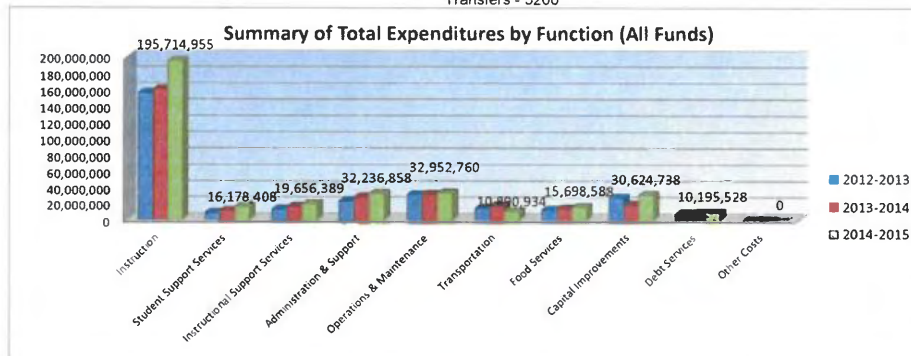
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

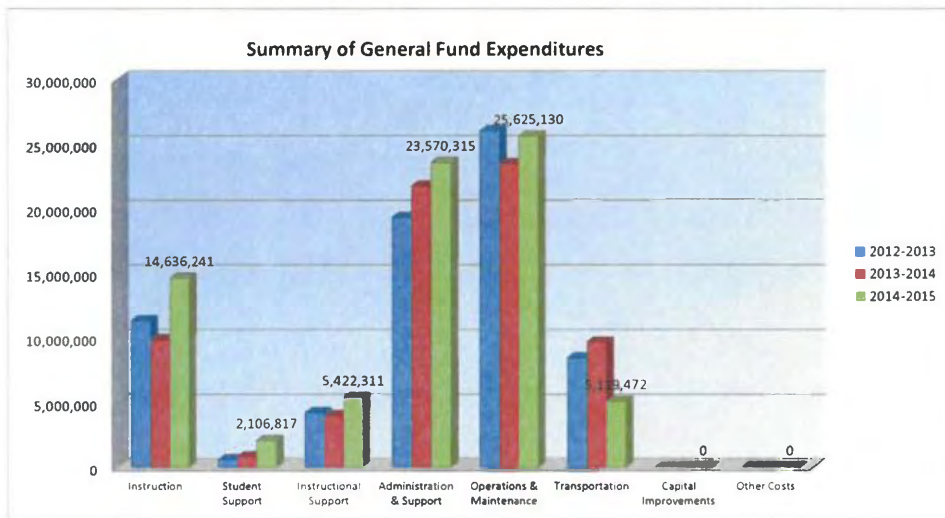
Transfers - 5200



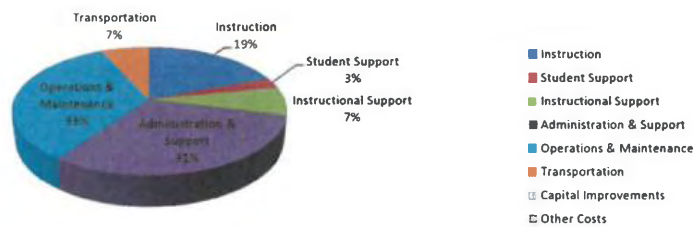
Summary of General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	11,365,004	16%	9,886,815	14%	-13%	14,636,241	19%	48%
Student Support	590,597	1%	819,087	1%	39%	2,106,817	3%	157%
Instructional Support	4,255,336	6%	4,038,057	6%	-5%	5,422,311	7%	34%
Administration & Support	19,369,969	28%	21,779,360	31%	12%	23,570,315	31%	8%
Operations & Maintenance	26,042,586	37%	23,504,563	34%	-10%	25,625,130	34%	9%
Transportation	8,490,323	12%	9,695,832	14%	14%	5,119,472	7%	-47%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	70,113,815	100%	69,723,714	100%	-1%	76,480,286	100%	10%
Amount per Pupil	\$3,693		\$3,673		-1%	\$3,824		4%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items



2014-15 Summary of General Fund Expenditures by Function

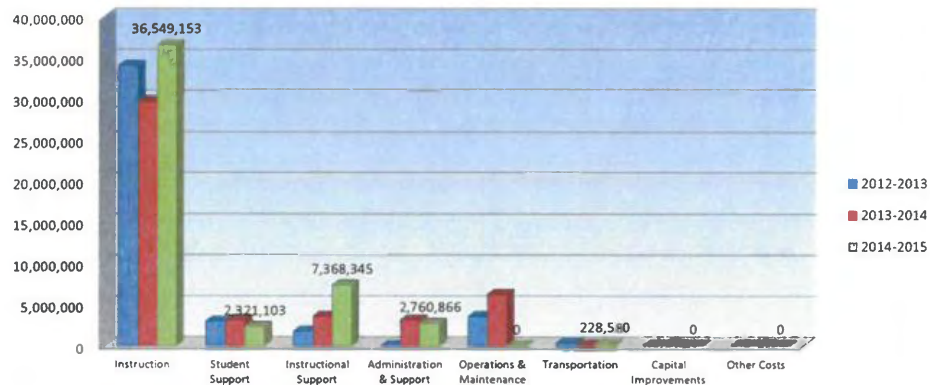


Summary of Supplemental General Fund Expenditures by Function

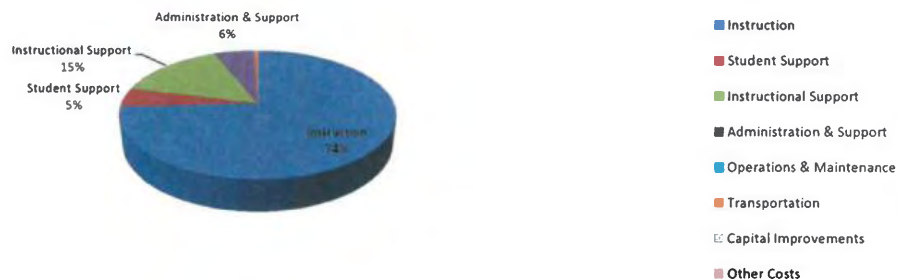
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	34,097,631	80%	29,723,001	65%	-13%	36,549,153	74%	23%
Student Support	2,978,659	7%	3,133,758	7%	5%	2,321,103	5%	-26%
Instructional Support	1,766,195	4%	3,581,177	8%	103%	7,368,345	15%	106%
Administration & Support	0	0%	3,124,663	7%	0%	2,760,866	6%	-12%
Operations & Maintenance	3,570,509	8%	6,237,904	14%	75%	0	0%	-100%
Transportation	346,152	1%	103,956	0%	-70%	228,580	0%	120%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	42,759,146	100%	45,904,459	100%	7%	49,228,047	100%	7%
Amount per Pupil	\$2,252		\$2,418		7%	\$2,461		2%

The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.

Summary of Supplemental General Expenditures by Function



2014-15 Summary of Supplemental General Fund Expenditures by Function

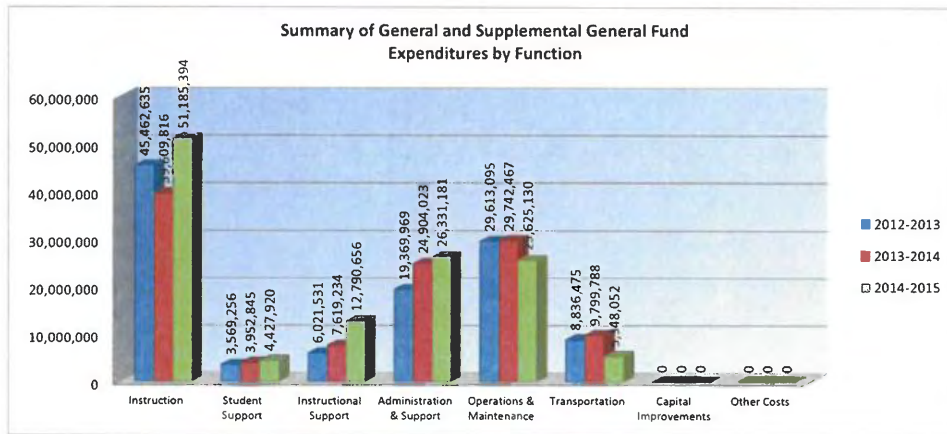


USD# 500

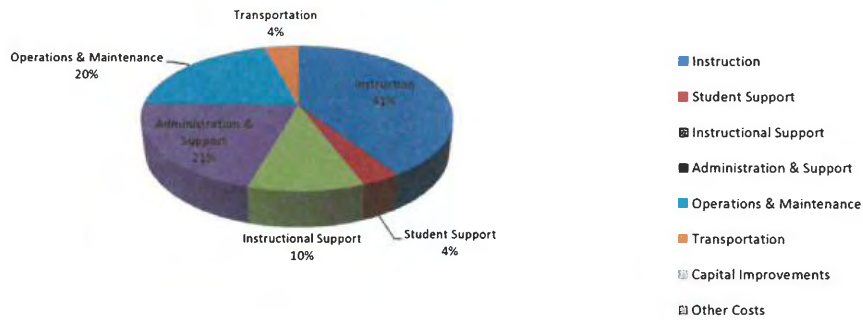
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	45,462,635	40%	39,609,816	34%	-13%	51,185,394	41%	29%
Student Support	3,569,256	3%	3,952,845	3%	11%	4,427,920	4%	12%
Instructional Support	6,021,531	5%	7,619,234	7%	27%	12,790,656	10%	68%
Administration & Support	19,369,969	17%	24,904,023	22%	29%	26,331,181	21%	6%
Operations & Maintenance	29,613,095	26%	29,742,467	26%	0%	25,625,130	20%	-14%
Transportation	8,836,475	8%	9,799,788	8%	11%	5,348,052	4%	-45%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	112,872,961	100%	115,628,173	100%	2%	125,708,333	100%	9%
Amount per Pupil	\$5,946		\$6,091		2%	\$6,285		3%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



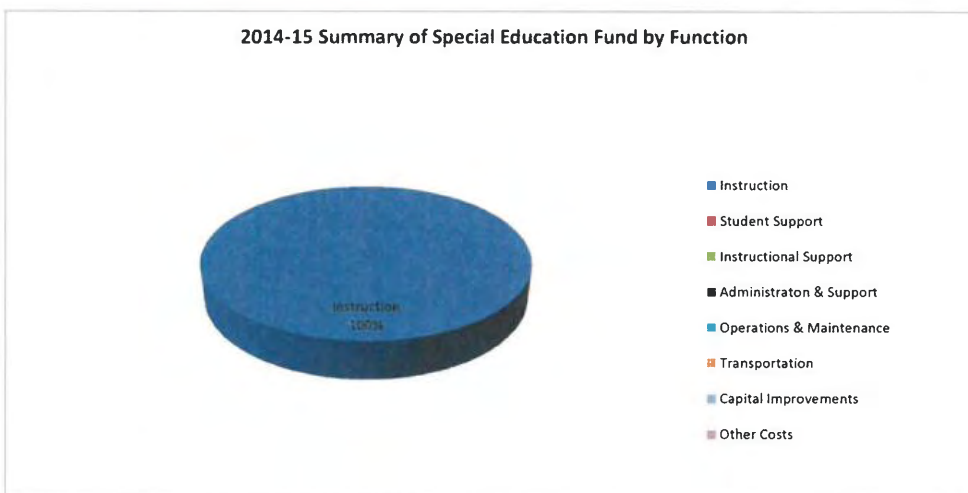
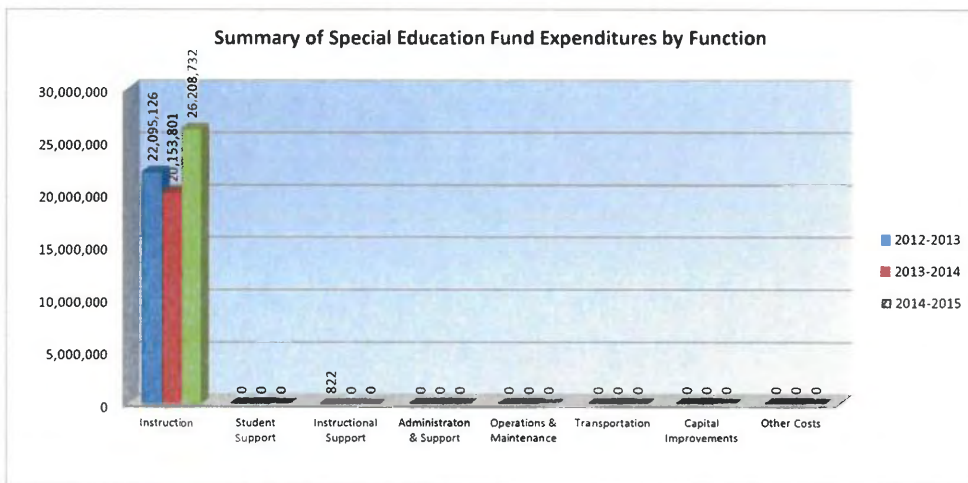
**2014-15 Summary of General and Supplemental General Fund Expenditures by
Function**



**Summary of Special Education Fund
by Function**

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	22,095,126	100%	20,153,801	100%	-9%	26,208,732	100%	30%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	822	0%	0	0%	-100%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	22,095,948	100%	20,153,801	100%	-9%	26,208,732	100%	30%
Amount per Pupil	\$1,164		\$1,062		-9%	\$1,310		23%

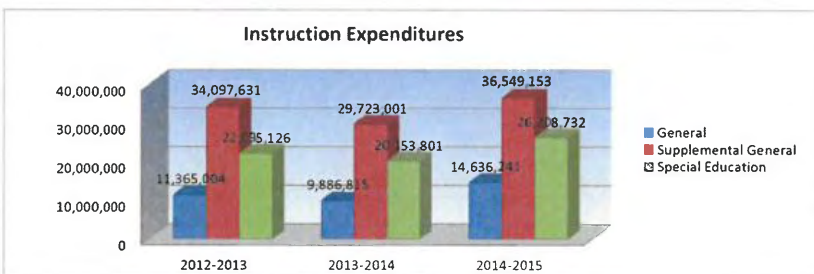
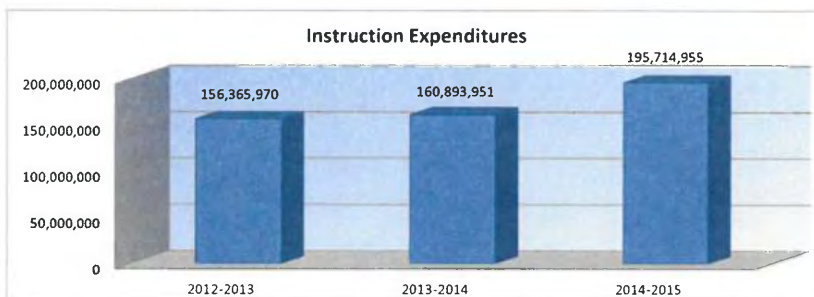
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



USD#
Instruction Expenditures (1000)

500

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	11,365,004	9,886,815	-13%	14,636,241	48%
Federal Funds	10,321,634	13,169,610	28%	16,896,672	28%
Supplemental General	34,097,631	29,723,001	-13%	36,549,153	23%
At Risk (4yr Old)	952,707	1,200,954	26%	1,283,637	7%
At Risk (K-12)	33,287,657	36,976,651	11%	37,819,197	2%
Bilingual Education	6,169,687	6,434,672	4%	7,274,712	13%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	2,630	0%	6,657,075	253021%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	92,728	95,720	3%	167,000	74%
Special Education	22,095,126	20,153,801	-9%	26,208,732	30%
Cost of Living	0	0	0%	0	0%
Vocational Education	2,512,588	2,757,150	10%	2,536,830	-8%
Gifts/Grants	1,567,447	7,773,136	396%	7,432,821	-4%
Special Liability	0	0	0%	0	0%
School Retirement	1,067,110	693,704	-35%	0	-100%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	7,996,703	9,009,823	13%	10,541,493	17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	47,334	150,801	219%		
Activity Fund	99,710	91,813	-8%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	131,673,066	138,120,281	5%	168,003,563	22%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	6,936	7,276	5%	8,400	15%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	24,692,904	22,773,670	-8%	27,711,392	22%
TOTAL	156,365,970	160,893,951	3%	195,714,955	22%



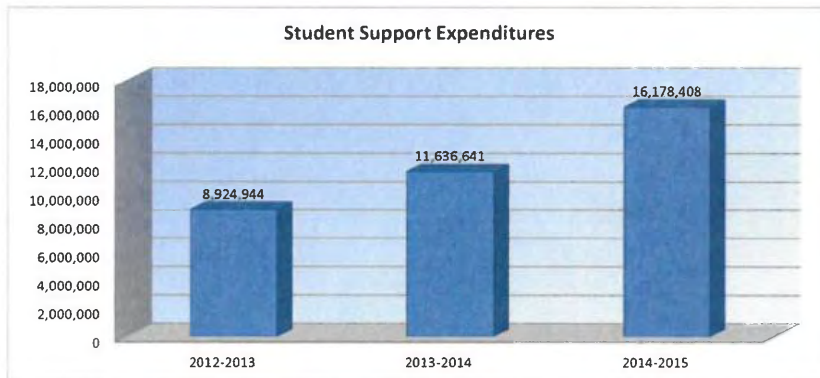
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Student Support Expenditures (2100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	590,597	819,087	39%	2,106,817	157%
Federal Funds	650,210	1,899,911	192%	3,200,476	68%
Supplemental General	2,978,659	3,133,758	5%	2,321,103	-26%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	314,304	631,286	101%	773,736	23%
Bilingual Education	0	0	0%	70,720	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	674,866	734,046	9%	759,076	3%
Summer School	2,892	0	-100%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	38,658	172,181	345%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	1,064,383	1,199,232	13%	1,403,102	17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	6,314,569	8,589,501	36%	10,635,030	24%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	333	452	36%	532	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	2,610,375	3,047,140	17%	5,543,378	82%
TOTAL	8,924,944	11,636,641	30%	16,178,408	39%
Amount per Pupil	\$470	\$590	26%	\$809	37%



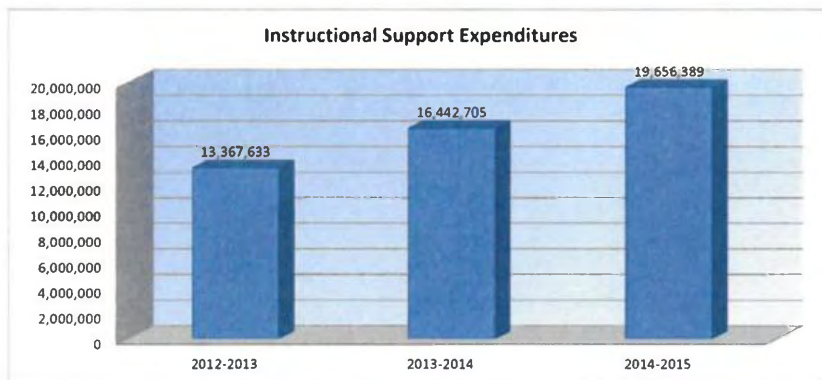
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Instructional Support Expenditures (2200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	4,255,336	4,038,057	-5%	5,422,311	34%
Federal Funds	3,908,864	5,502,872	41%	3,643,511	-34%
Supplemental General	1,766,195	3,581,177	103%	7,368,345	106%
At Risk (4yr Old)	0	0	0%	69,102	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	493,502	220,912	-55%	216,476	-2%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	107,242	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	33,310	33,727	1%	23,490	-30%
Summer School	0	0	0%	0	0%
Special Education	822	0	-100%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	46,449	0	-100%	5,850	0%
Gifts/Grants	248,393	116,539	-53%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	1,146,673	1,291,947	13%	1,511,578	17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	11,899,544	14,785,231	24%	18,367,905	24%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	627	779	24%	918	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	1,468,089	1,657,474	13%	1,288,484	-22%
TOTAL	13,367,633	16,442,705	23%	19,656,389	20%
Amount per Pupil	\$704	\$866	23%	\$983	13%



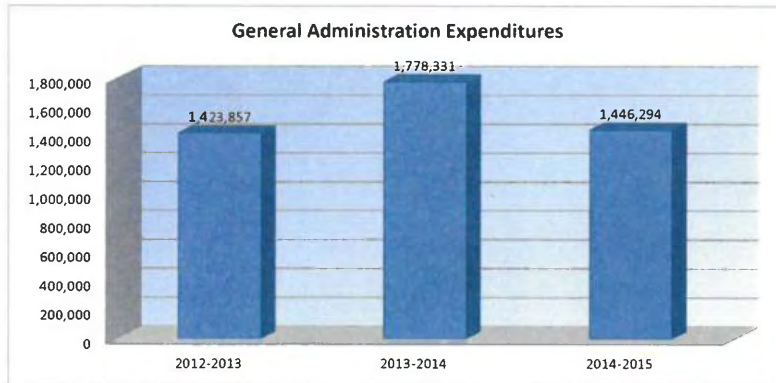
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

General Administration Expenditures (2300)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	947,459	1,001,149	6%	1,061,983	6%
Federal Funds	68,003	322,745	375%	346,844	7%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	119,918	310,216	159%	0	-100%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	28,422	32,023	13%	37,467	17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,163,802	1,666,133	43%	1,446,294	-13%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	61	88	43%	72	-18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	260,055	112,198	0%	0	-100%
TOTAL	1,423,857	1,778,331	25%	1,446,294	-19%



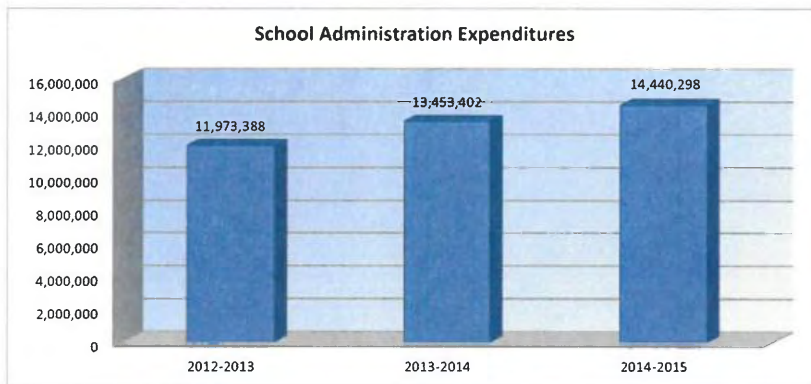
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	10,721,850	12,044,948	12%	12,730,411	6%
Federal Funds	36,300	27,747	-24%	0	-100%
Supplemental General	0	8,662	0%	130,000	1401%
At Risk (4yr Old)	64,468	90,762	41%	60,437	-33%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	14,132	0	-100%	22,000	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	682	1,411	107%	0	-100%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	1,135,956	1,279,872	13%	1,497,450	17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	11,973,388	13,453,402	12%	14,440,298	7%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	631	709	12%	722	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	11,973,388	13,453,402	12%	14,440,298	7%



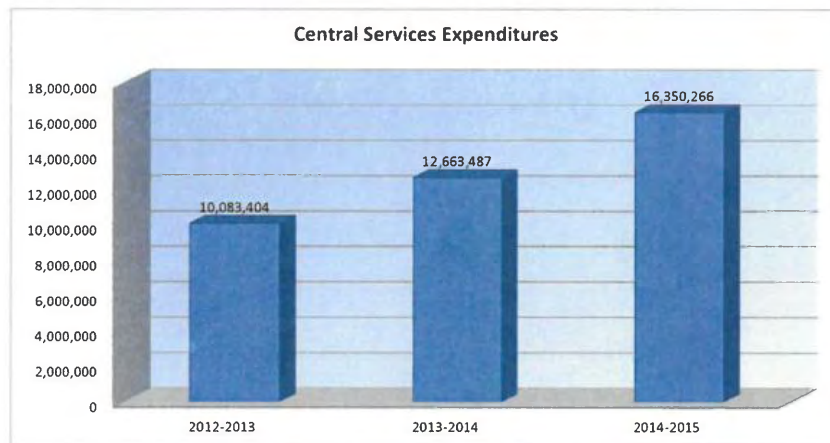
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Central Services Expenditures (2500)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	7,700,660	8,733,263	13%	9,777,921	12%
Federal Funds	0	0	0%	66,503	0%
Supplemental General	0	3,116,001	0%	2,630,866	-16%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	304,563	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	2,826,700	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	1,818,568	173,210	-90%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	564,176	635,653	13%	743,713	17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	10,083,404	12,658,127	26%	16,350,266	29%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	531	667	26%	818	23%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	5,360	0%	0	-100%
TOTAL	10,083,404	12,663,487	26%	16,350,266	29%



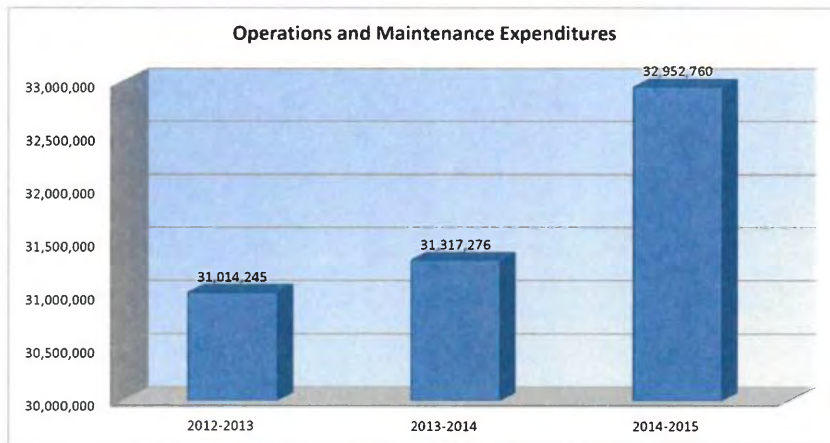
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Operations and Maintenance Expenditures (2600)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	26,042,586	23,504,563	-10%	25,625,130	9%
Federal Funds	18,237	2,193	-88%	77,414	3430%
Supplemental General	3,570,509	6,237,904	75%	0	-100%
At Risk (4yr Old)	118,160	154,011	30%	663	-100%
At Risk (K-12)	7,287	0	-100%	0	0%
Bilingual Education	155	0	-100%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	5,420,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	11,320	0%	129,583	1045%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	1,229,069	1,384,782	13%	1,620,195	17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	30,986,003	31,294,773	1%	32,872,985	5%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	1,632	1,648	1%	1,644	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	28,242	22,503	-20%	79,775	255%
TOTAL	31,014,245	31,317,276	1%	32,952,760	5%



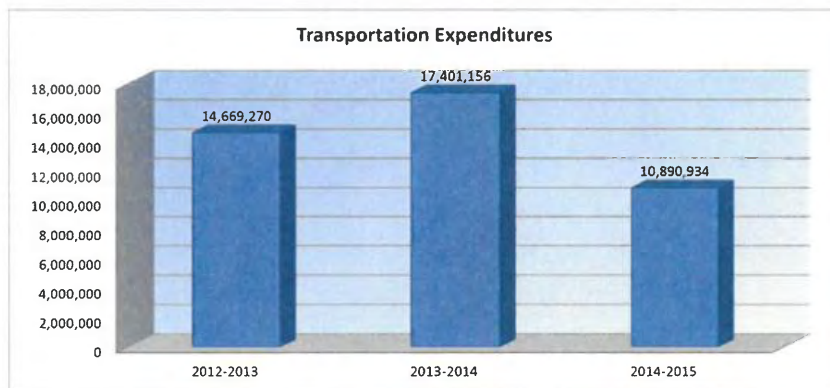
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Transportation Expenditures (2700)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	8,490,323	9,695,832	14%	5,119,472	-47%
Federal Funds	656,578	171,105	-74%	47,456	-72%
Supplemental General	346,152	103,956	-70%	228,580	120%
At Risk (4yr Old)	0	0	0%	712,500	0%
At Risk (K-12)	1,017,992	380,440	-63%	0	-100%
Bilingual Education	0	31,358	0%	0	-100%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	2,310	294,491	12649%	500,000	70%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	555,993	626,433	13%	732,926	17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	11,069,348	11,303,615	2%	7,340,934	-35%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	583	595	2%	367	-38%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	3,599,922	6,097,541	69%	3,550,000	-42%
TOTAL	14,669,270	17,401,156	19%	10,890,934	-37%



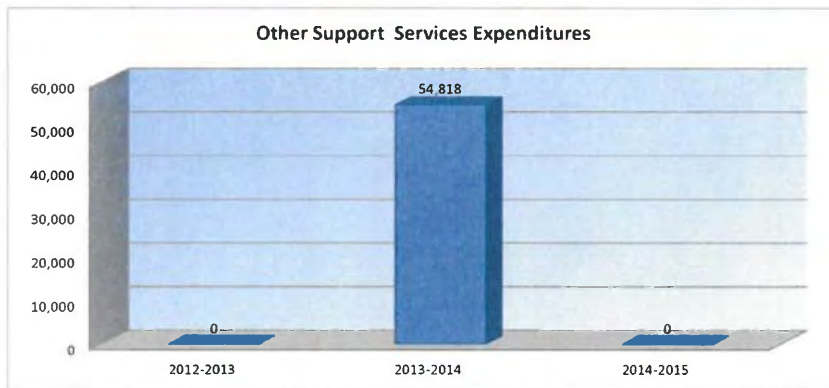
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Other Support Services Expenditures (2900)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	54,818	0%	0	-100%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	54,818	0%	0	-100%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	0	3	0%	0	-100%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	54,818	0%	0	-100%



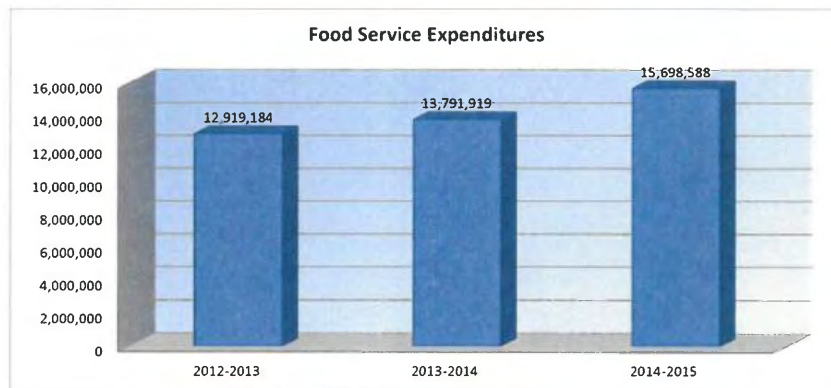
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Food Services Expenditures (3100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	12,525,520	13,348,381	7%	15,179,648	14%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	393,664	443,538	13%	518,940	17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	12,919,184	13,791,919	7%	15,698,588	14%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	681	726	7%	785	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	12,919,184	13,791,919	7%	15,698,588	14%



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

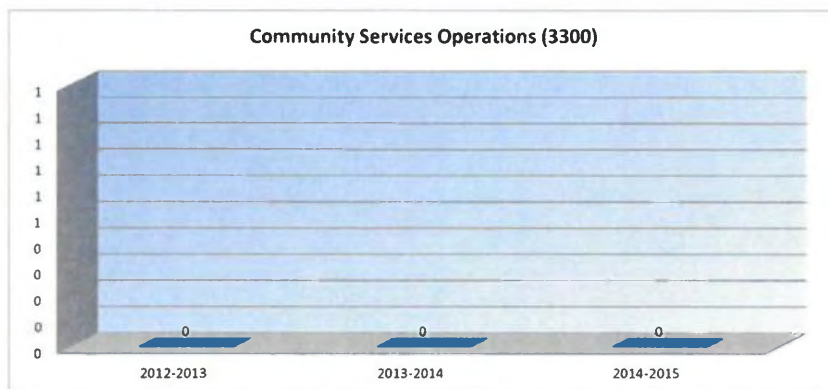
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Community Services Operations (3300)

chart and graph ch

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



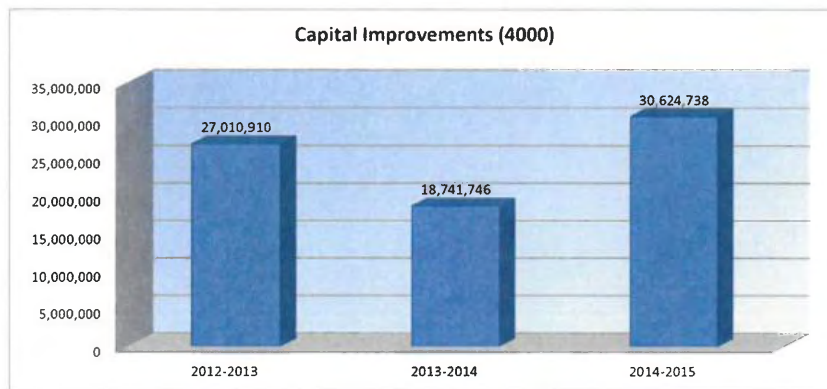
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Capital Improvements Expenditures (4000)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	27,010,910	18,741,746	-31%	30,624,738	63%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	27,010,910	18,741,746	-31%	30,624,738	63%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	1,423	987	-31%	1,531	55%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	27,010,910	18,741,746	-31%	30,624,738	63%



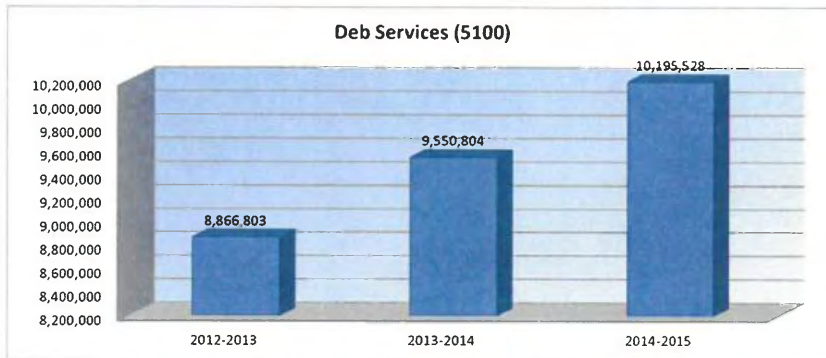
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Debt Services Expenditures (5100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	8,866,803	9,550,804	8%	10,195,528	7%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	8,866,803	9,550,804	8%	10,195,528	7%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	467	503	8%	510	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	8,866,803	9,550,804	8%	10,195,528	7%



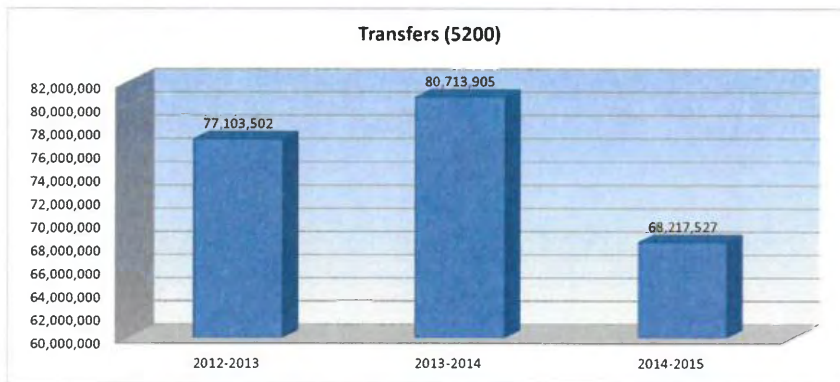
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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Transfers (5200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	73,493,340	80,177,982	9%	67,505,527	-16%
Federal Funds	0	0	0%	0	0%
Supplemental General	3,610,162	535,923	-85%	712,000	33%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	77,103,502	80,713,905	5%	68,217,527	-15%
Enrollment (FTE)*	18,984.2	18,984.2	0%	20,000.0	5%
Amount per Pupil	4,061	4,252	5%	3,411	-20%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	77,103,502	80,713,905	5%	68,217,527	-15%



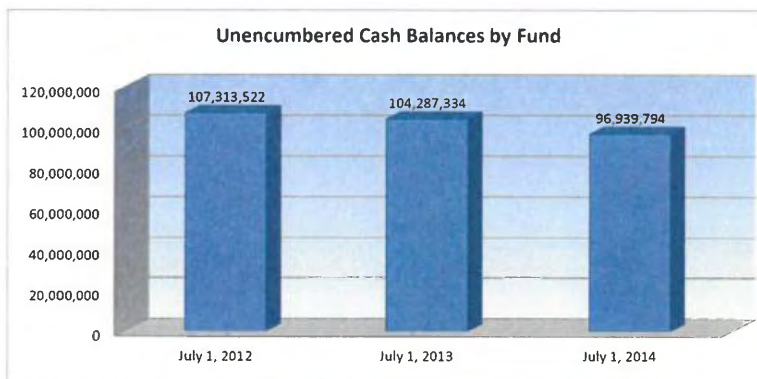
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2012	July 1, 2013	July 1, 2014
General	0	0	0
Federal Funds	-1,295,351	3,600,624	644,405
Supplemental General	4,136,032	3,001,037	4,176,493
At Risk (4yr Old)	0	0	0
At Risk (K-12)	882,401	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	52,663,077	48,036,726	38,425,956
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	3,208,181	3,308,860	3,866,570
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	125,000	100,000	100,000
Special Education	7,507,660	7,500,000	11,864,080
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	4,773,224	4,981,548	7,344,570
Special Liability	0	0	0
School Retirement	761,360	539,541	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	7,235,661	6,027,027	7,769,468
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	6,550,221	6,550,221	8,250,221
Text Book & Student Material	220,310	293,704	288,591
Activity Fund	97,328	96,560	98,480
Bond and Interest #1	6,773,294	7,018,927	6,105,522
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	93,638,398	91,054,775	88,934,356
Enrollment (FTE)*	18,984.2	18,984.2	20,000.0
Amount per Pupil	4,932	4,796	4,447
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	13,675,124	13,232,559	8,005,438
TOTAL	107,313,522	104,287,334	96,939,794



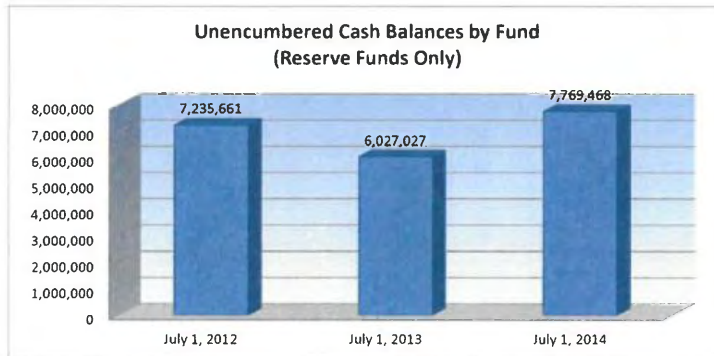
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

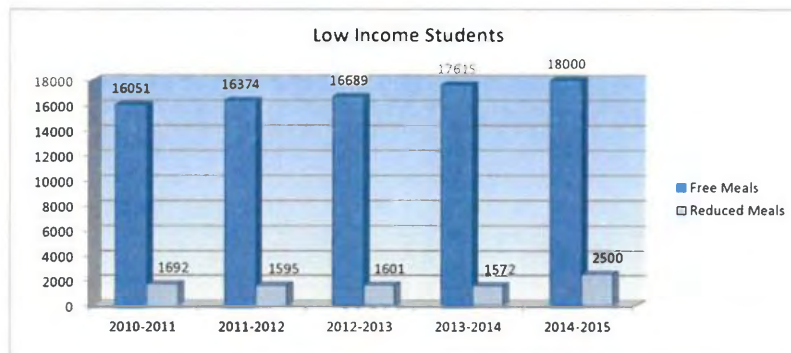
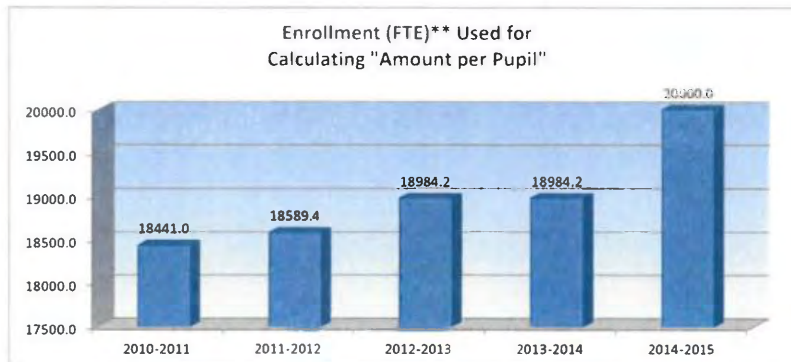
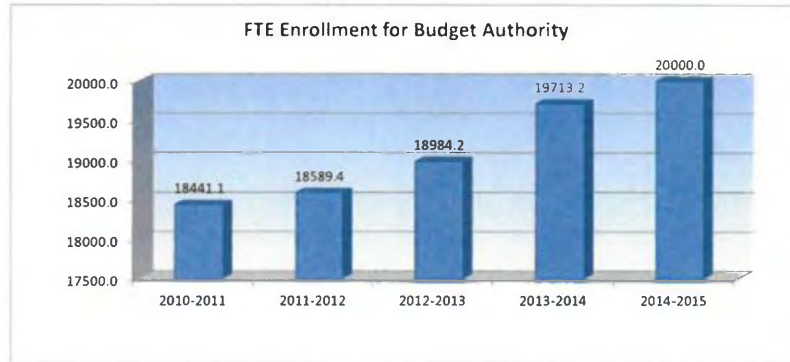
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2012	July 1, 2013	July 1, 2014
Special Reserve	7,235,661	6,027,027	7,769,468
TOTAL OTHER	7,235,661	6,027,027	7,769,468
Amount per Pupil	\$381	\$317	\$388



*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp. Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
Enrollment (FTE)*	18,441.1	18,589.4	1%	18,984.2	2%	19,713.2	4%	20,000.0	1%
Enrollment (FTE)**	18,441.0	18,589.4	1%	18,984.2	2%	18,984.2	0%	20,000.0	5%
Number of Students - Free Meals	16,051	16,374	2%	16,689	2%	17,615	6%	18,000	2%
Number of Students - Reduced Meals	1,692	1,595	-6%	1,601	0%	1,572	-2%	2,500	59%



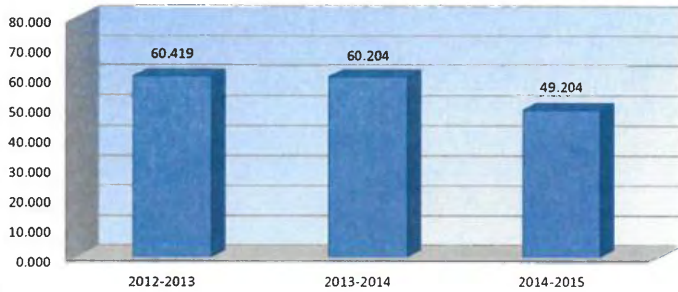
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE

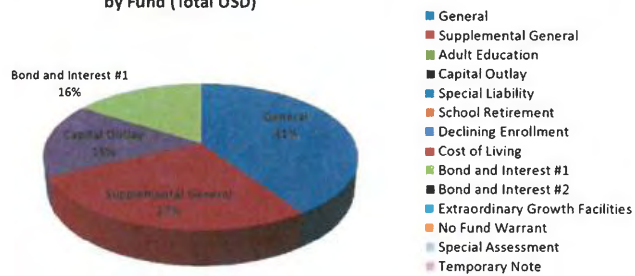
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	27.564	30.994	13.414
Adult Education	0.000	0.000	0.000
Capital Outlay	7.864	4.476	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	1.004	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	3.987	4.734	7.790
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	60.419	60.204	49.204
Historical Museum	0.000	0.000	0.000
Public Library Board	6.980	7.679	7.872
Public Library Brd & Emp Benf	1.000	1.243	1.050
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	7.980	8.922	8.922

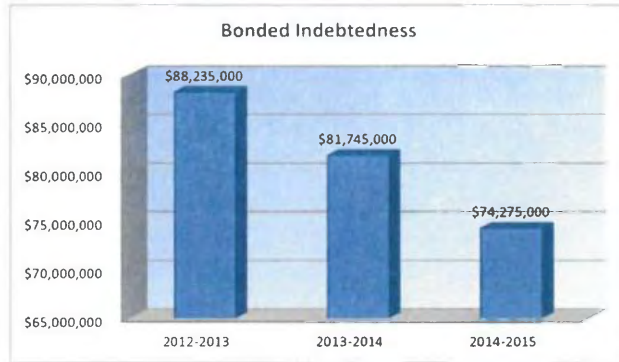
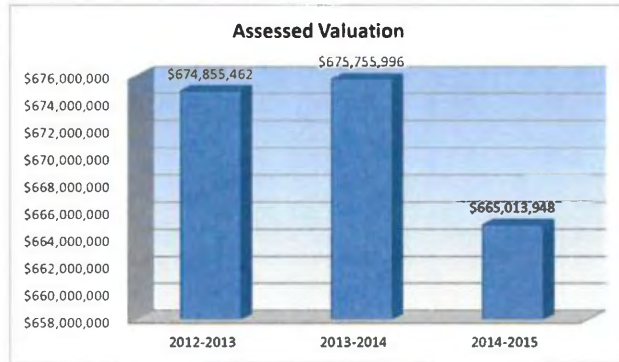
Total USD Mill Rates



**2014-15 Miscellaneous Information Mill Rates
by Fund (Total USD)**



	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$674,855,462	\$675,755,996	\$665,013,948
Bonded Indebtedness	\$88,235,000	\$81,745,000	\$74,275,000



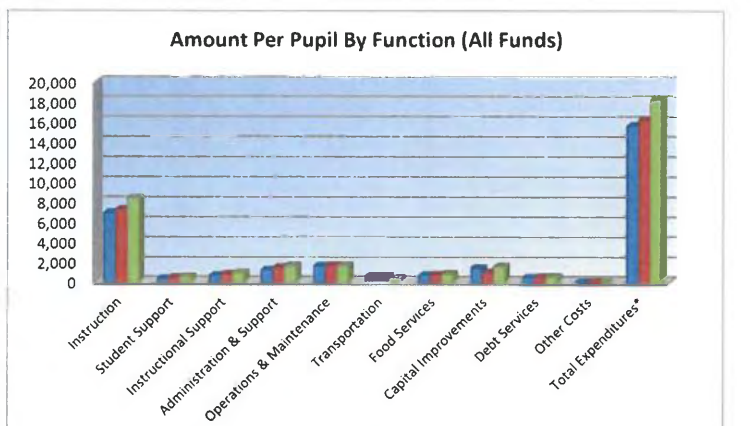
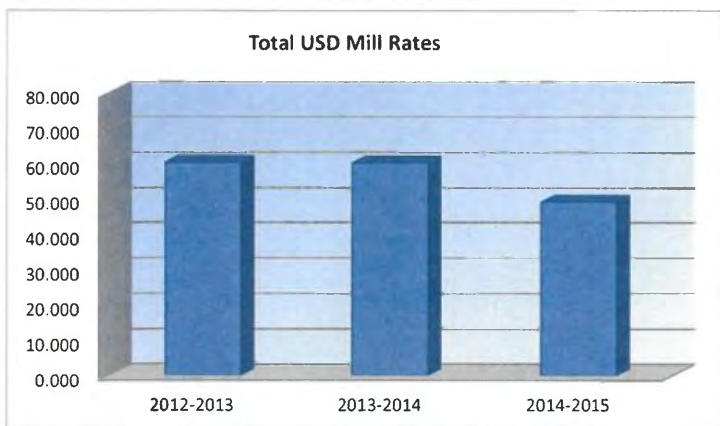
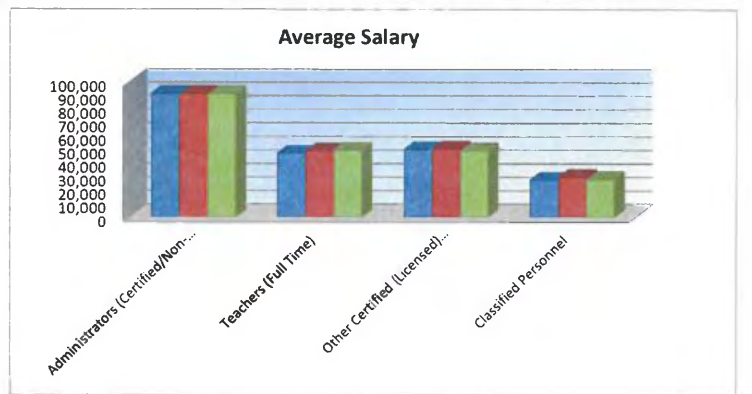
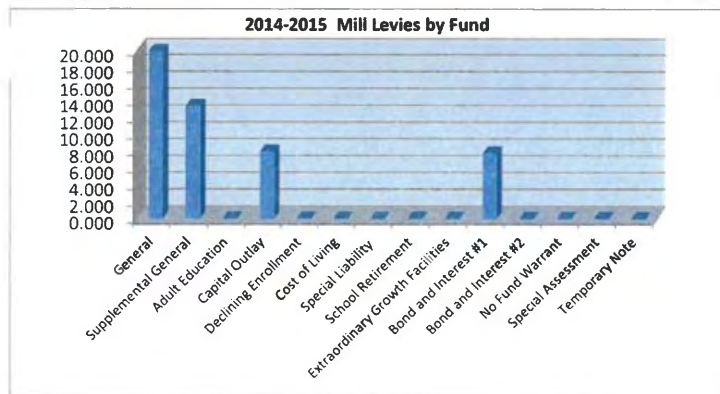
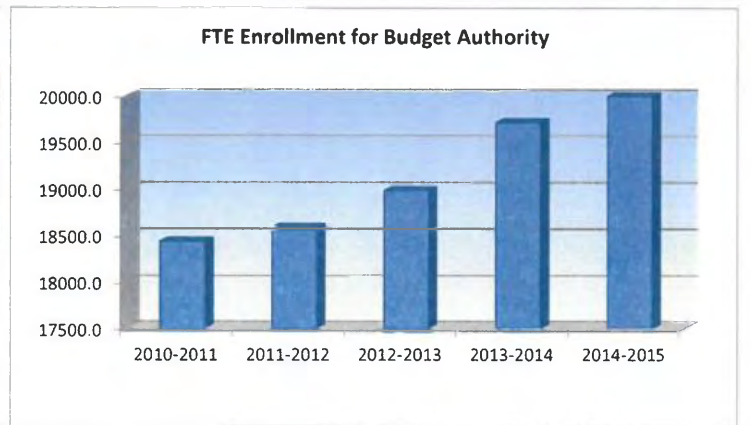
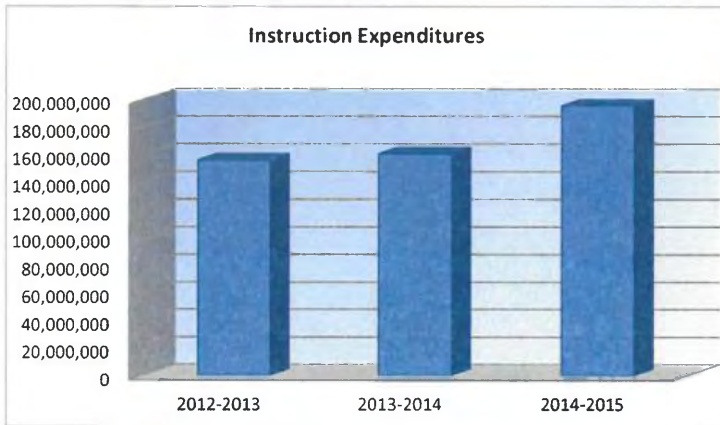
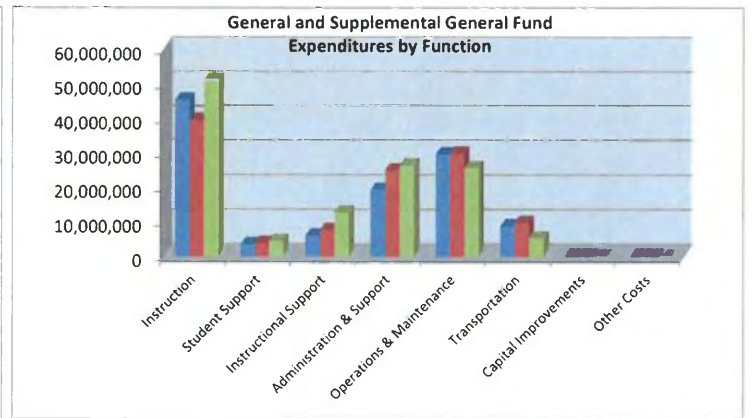
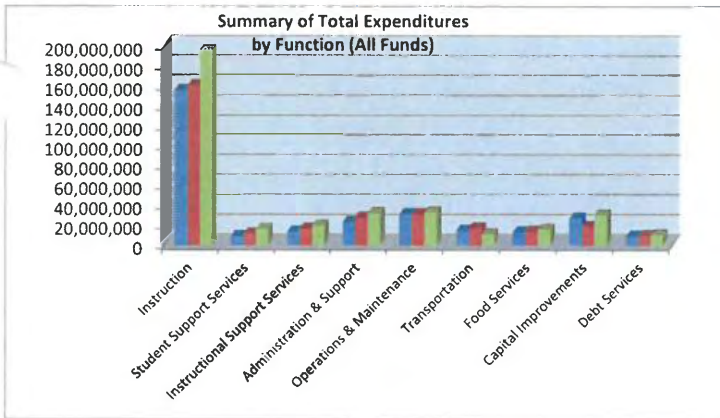
Sources of Revenue and Proposed Budget for 2014-15

Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	144,985,813	0	144,985,813	0		0	0	XXXXXXXX
Supplemental General	49,940,047	4,176,493	35,747,086				10,016,468	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	2,126,339	0		0	0	2,126,339	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	38,897,496	0		0	0	37,775,794	1,121,702	0
Bilingual Education	7,561,908	0		500,000	0	7,061,908	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	45,635,755	38,425,956	3,085,665	0	200,000	0	5,560,054	1,635,920
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	15,309,231	3,866,570	110,005	12,341,287	0	0	737,644	1,746,275
Professional Development	0	0		0	0	0	0	0
Parent Education Program	782,566	0	362,756	0	0	169,810	250,000	0
Summer School	189,000	100,000		0	0	0	89,000	0
Special Education	26,208,732	11,864,080	0	0	0	18,708,732	0	4,364,080
Vocational Education	2,542,680	0	99,355	268,381	0	2,374,944	0	200,000
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		7,769,468						XXXXXXXX
Gifts and Grants	7,932,821	7,344,570					588,251	0
Textbook & Student Materials Revolving		288,591						XXXXXXXX
School Retirement	0	0			0		42,483	42,483
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	18,606,864	0	18,606,864					XXXXXXXX
Contingency Reserve		8,250,221						XXXXXXXX
Activity Funds		98,480						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	10,195,528	6,105,522	5,797,406	0	0		4,795,397	6,502,797
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	38,173,029	8,005,438	0	9,115,000	0		23,789,822	2,737,231
Federal Funds	24,278,876	644,405	XXXXXXXXXXXX	23,634,471	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	433,366,685	96,939,794	208,794,950	45,859,139	200,000	68,217,527	46,990,821	17,228,786
Less Transfers	68,217,527							
TOTAL Budget Expenditures	<u>\$365,149,158</u>							

Sources of Revenue - - State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	169,148,355	178,274,474	208,794,950
Federal Revenues	43,415,641	40,940,019	45,859,139
Local Revenues	159,373,582	162,644,555	115,408,348
Total Revenues	371,937,578	381,859,048	370,062,437
Revenues Per Pupil	19,592	20,115	18,503

USD 500 - Kansas City - Summary



■ 2012-2013 ■ 2013-2014 ■ 2014-2015

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