

BUDGET CONTENTS - FUNDS

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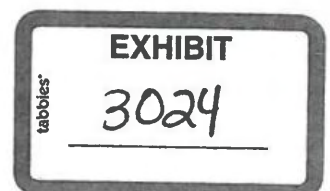


[Budget Checks](#)

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(Contents)



USD INFORMATION

DISTRICT NAME 207 - Ft. Leavenworth
 USD # 207 (TYPE USD NUMBER ONLY)
 HOME COUNTY Leavenworth

2,586,355	Final 2012 Assessed Valuation (All funds except General.)
2,586,355	Final 2012 General Fund Assessed Valuation
2,531,553	Final 2013 Assessed Valuation (All funds except General.)
2,531,553	Final 2013 General Fund Assessed Valuation
2,194,779	2014 Assessed Valuation (All funds except General.)
2,194,799	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	52,350
Supplemental General	21.026	21.188	55,035
Adult Education	0.000	0.000	
Capital Outlay	3.951	3.952	10,342
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	0.000	0.000	
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)

1,983.5	Audited 9/20/12 + 2/20/13 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
1,887.6	Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
1,850.0	9/20/14 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude FHSU Math & Science Academy)
0.0	9/20/14 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
130	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.
0.0	Vocational Education total clock hours of students enrolled and attending on 9/20/14
150.0	Bilingual Education total clock hours of students enrolled and attending on 9/20/14
0.0	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.)
140.0	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
0.0	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)

50.0	2/20/15 Est. FTE (excludes 4yr old at risk)
0.0	2/20/15 Est. 4yr old at risk FTE (count each student as .5 FTE)
40	2/20/15 Est. number of students that qualify for free meals
0.0	Vocational Education total clock hours of students enrolled and attending on 2/20/2015
20.0	Bilingual Education total clock hours of students enrolled and attending on 2/20/2015
0.0	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.)
20.0	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)
8.5	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.)
Yes	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.)

9/17/2009	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.

10,345,329	2013-14 General Fund (Final Audited Legal Max)
\$6,000,000	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.)
3.000	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			
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

USD INFORMATION

6,212	Estimated Motor Vehicle Property Tax* 7/1/14 to 6/30/15	
24	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	
77	Estimated 16/20M Tax* 7/1/14 to 6/30/15	
3.952	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)**

2,600.0	9/20/10 FTE Enrollment (include 2/20/11 military count)
2,600.0	9/20/11 FTE Enrollment (include 2/20/12 military count)
2,700.0	9/20/12 FTE Enrollment (include 2/20/13 military count)
2,800.0	9/20/13 FTE Enrollment (include 2/20/14 military count)
2,800.0	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.

120	9/20/14 Headcount Eligible for Reduced Meals (Estimated)
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CERTIFICATE

TO THE CLERK OF LEAVENWORTH COUNTY, STATE OF KANSAS

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

UNIFIED SCHOOL DISTRICT 207

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:

Adopted Budget			2014-2015 ADOPTED BUDGET		
			Expenditures	Amount of	County Clerk's
			(1)	2014 Tax to	Use Only
				be Levied	(3)
				(2)	
WORKSHEET I					
STATEMENT OF INDEBTEDNESS					
FUND					
K.S.A.					
Code					
01					
Line					
General (a)			9,505,966	43,896	20,000(c)
Supplemental General (LOB) (d)			3,587,253	37,286	
Adult Education			0	0	
Adult Supplemental Education			0		
Bilingual Education			182,632		
Virtual Education			0		
Capital Outlay			27,683,007	8,674	
Driver Training			0		
Extraordinary School Program			0		
Food Service			720,639		
Professional Development			354,000		
Parent Education Program			40,000		
Summer School			0		
Special Education			2,743,286		
Vocational Education			0		
Special Liability Expense Fund			0	0	
School Retirement			0	0	
Extraordinary Growth Facility			0	0	
Special Reserve Fund					
Federal Funds			102,935		
Gifts and Grants			0		
KPERS Special Retirement Contribution			1,328,579		
Contingency Reserve					
Textbook & Student Material Revolving					
At Risk (4yr Old)			0		
At Risk (K-12)			251,620		
Cost of Living			0	0	
Declining Enrollment			0	0	
Activity Funds					
DEBT SERVICE					
Bond and Interest #1			0	0	
Bond and Interest #2			0	0	
No Fund Warrant (b)			0	0	
Special Assessment			0	0	
Temporary Note			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	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	46,499,917	89.856	
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 seq.).

Computation of Delinquency

2012 Delinquent Tax Percentage 0.464 %

Rate Used in this Budget 3.000 %
for 2014-2015

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
Resolution dated 9/17/2009 authorizing 4.000 mills for 5 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 0.000 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	53,639	0	52,817	0	822	5,297	20	37,286	36,167
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	10,005	0	9,851	0	154	992	4	8,674	8,414
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	0	0	0	0	0	0	0	0	0
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	63,644		62,668	0		6,289			

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$2,194,779 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$2,194,779 x Capital Outlay Mill levy 3.952 = \$8,674
Taxes to be Levied

Tax Collection Ratio for 2013 98.466 %

[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)
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	0	1	1
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	05	2,227		
2012 \$	10	50,627		
2013 \$	15		49,856	
2014 \$	20			
1140 Delinquent Tax	25	217	80	
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			
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85			0
3000 STATE SOURCES				
3110 General State Aid	95	4,814,494	4,905,982	4,037,815
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	1,604,554	1,533,808	1,268,150
4000 FEDERAL SOURCES				
4820 PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing) (formerly PL 874)*	145	4,094,279	3,855,603	4,200,000
5000 OTHER				
5208 Transfer From Authorized Funds*****	165	0	0	0
RESOURCES AVAILABLE	170	10,566,398	10,345,330	9,505,966
TOTAL EXPENDITURES & TRANSFERS	175	10,566,397	10,345,329	9,505,966
EXCESS REVENUE TO STATE ***	200			0**
UNENCUMBERED CASH BALANCE JUNE 30	190	1	1	xxxxxxxxxx

* 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	3,848,114	3,880,835	3,396,445
120 NonCertified	215	209,388	218,243	66,570
200 Employee Benefits				
210 Insurance (Employee)	220	253,654	233,029	26,420
220 Social Security	225	456,435	448,248	456,010
290 Other	230	12,380	2,955	0
300 Purchased Professional and Technical Services	235	10,595	11,530	11,945
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	3,331	3,937	4,300
600 Supplies				
610 General Supplemental (Teaching)	260	80,851	88,432	95,446
644 Textbooks	265			493,161
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	13,603	7,216	7,380
700 Property (Equipment & Furnishings)	275	72	1,918	1,889
800 Other	280	1,511	3,000	2,920
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	236,320	250,787	238,435
120 NonCertified	290	155,756	160,650	167,062
200 Employee Benefits				
210 Insurance (Employee)	295	6,528	20,760	21,960
220 Social Security	300	32,215	30,861	31,278
290 Other	305	2,571		
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	8,800	6,397	8,150
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340	50,193	46,451	
200 Employee Benefits				
210 Insurance (Employee)	345	86,573	65,952	67,100
220 Social Security	350	2,948	8,166	5,130
290 Other	355			
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	6,705	6,135	6,845
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	103,060	106,404	103,816
120 NonCertified	400	34,469	35,744	35,158
200 Employee Benefits				
210 Insurance (Employee)	405	27,440	15,616	15,648
220 Social Security	410	8,901	11,734	15,867
290 Other	415			
300 Purchased Professional and Technical Services	420	85,556	106,184	118,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	154,684	161,314	165,000
530 Communications (Telephone, postage, etc.)	435	39,932	27,905	30,000
590 Other	440			
600 Supplies	445	2,904	4,999	5,000
700 Property (Equipment & Furnishings)	450			
800 Other	455	72,132	83,543	90,000
2400 School Administration				
100 Salaries				
110 Certified	460	392,132	364,234	369,399
120 NonCertified	465	161,767	151,063	147,990
200 Employee Benefits				
210 Insurance (Employee)	470	12,228	6,355	405
220 Social Security	475	41,742	39,397	41,218
290 Other	480	746		
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	2,137	3,083	4,500
700 Property (Equipment & Furnishings)	510			
800 Other	515	200	200	200
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	211,108	225,040	257,737
200 Employee Benefits				
210 Insurance	740	27,935	20,312	17,961
220 Social Security	745	17,863	17,305	23,964
290 Other	750	74,622	28,093	30,000
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	1,848	1,690	3,610
600 Supplies	770	389	255	300
700 Property (Equipment & Furnishings)	775			
800 Other	780	12,914	18,892	20,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	592,435	622,667	620,277
200 Employee Benefits				
210 Insurance (Employee)	525	113,970	123,458	124,396
220 Social Security	530	45,527	50,642	50,924
290 Other	535	1,043		
300 Purchased Professional and Technical Services	540	74,267	89,238	90,000
400 Purchased Property Services				
411 Water/Sewer	545	52,001	101,373	106,000
420 Cleaning	550			
430 Repairs & Maintenance	555	42,221	33,332	45,000
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	84,389	76,676	75,500
620 Energy				
621 Heating	590	19,914	108,940	84,000
622 Electricity	595	322,257	350,034	370,000
626 Motor Fuel (not schoolbus)	600	5,373	4,733	5,000
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
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			
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			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905		133	500
220 Social Security	910			
290 Other	915		71,439	62,000
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:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	0	800,000	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	2,101,185	987,800	1,268,150
954 Vocational Education	850	0	0	0
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	0	0	0
976 At Risk (4yr Old)	891	0	0	0
978 At Risk (K-12)	893	146,563	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	10,566,397	10,345,329	9,505,966

* 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		15,914	0
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	83,097	61,601	79,120
4593 Title II**	015	26,794	24,404	23,815
4602 Title IV (21st Century)	022			
4601 Title III (English Language Acquisition)	060			
4603 Charter Schools	062			
4599 Other	075			
RESOURCES AVAILABLE	170	109,891	101,919	102,935
TOTAL EXPENDITURES & TRANSFERS	175	93,977	101,919	102,935
UNENCUMBERED CASH BALANCE JUNE 30	190	15,914	0	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			
120 NonCertified	215	58,768	50,819	70,964
200 Employee Benefits				
210 Insurance (Employee)	220	56	147	180
220 Social Security	225	4,496	3,890	5,430
290 Other	230			
300 Purchased Professional and Technical Services	235	1,758	11,951	23,815
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	21,636	10,753	
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	7,263	24,359	1,046
700 Property (Equipment & Furnishings)	275			
800 Other	280			1,500
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			

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			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and 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			
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			
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			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
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			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	93,977	101,919	102,935

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)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	10	2,358		
2012 \$	15	53,224		
2013 \$	20		52,817	822
1140 Delinquent Tax	25	230	84	0
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65	722,665	702,299	
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	6,461	5,199	5,297
2450 Recreational Vehicle Tax	75		43	20
2800 In Lieu of Taxes IRBs	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	2,801,745	2,753,018	3,546,000
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxx
RESOURCES AVAILABLE	170	3,586,683	3,513,460	3,552,139
TOTAL EXPENDITURES & TRANSFERS	175	3,586,683	3,513,460	3,587,253
TAX REQUIRED (175 minus 170)	195			35,114
PERCENT OF COLLECTION*	196			97.000 %
TOTAL 2014 TAX REQUIRED (195+196)	197			36,200
Delinquent Tax	200			1,086
AMOUNT OF 2014 TAX TO BE LEVIED				
Line 197 + Line 200	205			37,286
UNENCUMBERED CASH BALANCE JUNE 30	207	0	0	xxxxxxxxxx

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 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	2,100,795	1,938,720	2,480,000
120 NonCertified	215	65,193	66,315	102,000
200 Employee Benefits				
210 Insurance (Employee)	220	45	2,941	13,263
220 Social Security	225	1,171	4,032	7,670
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	123,345	110,404	136,991
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	1,860		2,500

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			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340	158,045	160,011	239,493
200 Employee Benefits				
210 Insurance (Employee)	345	3,645	15,042	24,498
220 Social Security	350	20,052	12,167	21,200
290 Other	355			
300 Purchased Professional and Technical Serv	360	40,462	22,718	64,000
400 Purchased Property Services	363	38,269	48,569	60,000
500 Other Purchased Services	365	30,739	287	
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375	23,341	118,484	181,000
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 Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	59,382	28,693	32,000
590 Other	440			
600 Supplies	445		1,461	5,000
700 Property (Equipment & Furnishings)	450			
800 Other	455	101	8,437	5,000

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			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	87,051	80,248	72,800
200 Employee Benefits				
210 Insurance	740	11	529	600
220 Social Security	745	1,665	6,146	5,570
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540	15,892	9,231	10,000
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585	12,689	16,363	20,000
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			

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			
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	50,000	150,000	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	426,713	100,000	30,000
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	26,217	262,662	73,668
954 Vocational Education	850	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	300,000	250,000	0
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	0	100,000	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	3,586,683	3,513,460	3,587,253

* Enter on Code 08, Line 175.

	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)
ADULT EDUCATION					
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
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	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

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			
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			

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			
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	0	0	0

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	389,792	499,851	351,353
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	200,000		
5000 OTHER				
5206 Transfer From General	135	146,563	0	0
5208 Transfer From Supplemental General	140	0	100,000	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	736,355	599,851	351,353
TOTAL EXPENDITURES & TRANSFERS	175	236,504	248,498	251,620
UNENCUMBERED CASH BALANCE JUNE 30	190	499,851	351,353	99,733

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	108,975	113,751	106,608
120 NonCertified	215	109,439	113,238	123,788
200 Employee Benefits				
210 Insurance (Employee)	220	1,326	4,128	3,343
220 Social Security	225	16,764	17,381	17,881
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			

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			
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 (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			
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	236,504	248,498	251,620

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	236,426	278,817	250,407
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	160,000		
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	50,000	150,000	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	446,426	428,817	250,407
TOTAL EXPENDITURES & TRANSFERS	175	167,609	178,410	182,632
UNENCUMBERED CASH BALANCE JUNE 30	190	278,817	250,407	67,775

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	93,230	95,490	88,250
120 NonCertified	215	61,184	65,378	71,089
200 Employee Benefits				
210 Insurance (Employee)	220	1,698	5,370	5,670
220 Social Security	225	11,497	12,172	12,623
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			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			5,000
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		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			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	167,609	178,410	182,632

* 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	xxxxxxxxxxxx
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	21,343,741	24,456,569	21,605,636	21,605,636
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	286			
2012 \$	10	10,158			
2013 \$	15		9,851	154	154
2014 \$	20			8,414	8,674
1140 Delinquent Tax	25	43	16	0	0
1510 Interest on Idle Funds	30	113,869	82,164	50,000	50,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	8,149	22,619	10,000	10,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	1,208	976	992	992
July - December Estimate	60				496
2450 Recreational Vehicle Tax	65		8	4	4
July - December Estimate	66				2
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			7,807	7,807
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90	3,480,314	5,126,103	6,000,000	6,000,000
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	0	800,000	0	0
RESOURCES AVAILABLE	170	24,957,768	30,498,306	27,683,007	27,683,765
TOTAL EXPENDITURES & TRANSFERS	175	501,199	8,892,670	27,683,007	27,683,007
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	758
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	27,683,765
UNENCUMBERED CASH BALANCE JUNE 30	190	24,456,569	21,605,636	0	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	668		10,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215	159,200	327,010	300,000
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220	72,484	30,804	100,000
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	60,461		
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			150,000
490 Other	355			
500 Other Purchased Services	360			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	55,469	77,061	
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			10,000
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250	3,921		

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	27,565	20,848	30,000
4300 Architectural & Engineering Services	265	19,918	426,241	500,000
4500 New Building Acquisition & Construction	275	79,282	7,943,851	26,513,007
4600 Site Improvement	280	22,231	66,855	70,000
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			
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	501,199	8,892,670	27,683,007

* 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	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. 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	172,179	163,417	111,101
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	444,099	367,623	336,273
1612 Student School Lunches (Breakfast)	25	14,892	44,123	14,890
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	14,645	28,347	21,720
1990 Miscellaneous	55	11,149	17,169	71,457
3000 STATE SOURCES				
3203 School Food Assistance	65	8,561	7,711	6,640
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	192,222	197,480	189,873
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	857,747	825,870	751,954
TOTAL EXPENDITURES & TRANSFERS	175	694,330	714,769	720,639
UNENCUMBERED CASH BALANCE JUNE 30	190	163,417	111,101	31,315

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			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	278,442	296,646	255,815
200 Employee Benefits				
210 Insurance	295	2,266	11,023	14,243
220 Social Security	300	21,346	23,023	24,446
290 Other	305	6,145	4,562	4,852
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	9,483	12,659	12,000
600 Supplies				
630 Food & Milk	325	343,573	327,826	372,583
680 Miscellaneous Supplies	330	18,226	22,736	18,550
700 Property (Equipment & Furnishings)	335	2,685	97	
800 Other	340	12,164	16,197	18,150
TOTAL EXPENDITURES & TRANSFERS*	xxxx	694,330	714,769	720,639

* 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	237,900	531,982	327,064
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	50,719		
4000 FEDERAL SOURCES				
4500 Aid	40	135,393		
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	426,713	100,000	30,000
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	850,725	631,982	357,064
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	194,635	199,938	211,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220		9,132	11,000
220 Social Security	225	14,907	15,209	16,500
290 Other	230	72,046	40,896	70,000
300 Purchased Professional and Technical Services	235		99	500
400 Purchased Property Services	237			
500 Other Purchased Services	240	6,371	16,405	15,000
600 Supplies				
640 Books (not textbooks) and Periodicals	245	1,301	1,000	1,000
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	29,483	19,451	25,000
700 Property (Equipment & Furnishings)	260			
800 Other	265		2,600	3,000
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290		188	1,000
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	318,743	304,918	354,000
UNENCUMBERED CASH BALANCE JUNE 30	190	531,982	327,064	3,064

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	75,929	83,929	51,929
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	40,000		
3000 STATE SOURCES				
3216 Parent Education Aid	35			
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxx
RESOURCES AVAILABLE	170	115,929	83,929	51,929
TOTAL EXPENDITURES & TRANSFERS	175	32,000	32,000	40,000
UNENCUMBERED CASH BALANCE JUNE 30	190	83,929	51,929	11,929

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			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240	32,000	32,000	40,000
564 Payment to Coops/Interlocal	245			
590 Other	250			
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		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	32,000	32,000	40,000

*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		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
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	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 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. 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			
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	0	0	0

*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	771,345	1,265,906	358,055
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	841	84,400	
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45	719,515	130,459	1,043,413
4560 Aid Regular (include ARRA)*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	2,101,185	987,800	1,268,150
5208 Transfer From Supplemental General	80	26,217	262,662	73,668
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	3,619,103	2,731,227	2,743,286
TOTAL EXPENDITURES & TRANSFERS	175	2,353,197	2,373,172	2,743,286
UNENCUMBERED CASH BALANCE JUNE 30	190	1,265,906	358,055	0

* 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			1,270,525
120 NonCertified	215		4,065	691,170
200 Employee Benefits				
210 Insurance (Employee)	220			50,000
220 Social Security	225		1,050	171,693
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			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)**	250	752,087	831,301	
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	1,487,232	1,413,941	
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			50,000
644 Textbooks	265			25,000
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			
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			15,000
600 Supplies				
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			15,000
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395			234,144
120 NonCertified	400			135
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			17,912
290 Other	415			
300 Purchased Professional and Tech Services	420			15,000
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 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			45,552
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			3,485
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	76,555	84,986	95,000
200 Employee Benefits				
210 Insurance	600	60	175	270
220 Social Security	605	5,357	5,666	7,400
290 Other	610	938	2,317	2,500
400 Purchased Property Services	615	4,404	6,281	6,500
600 Supplies	620	10,283	11,612	
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			
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680	913		
600 Supplies				
626 Motor Fuel	685			12,000
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	15,368	11,778	15,000
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	2,353,197	2,373,172	2,743,286

* 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
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	0	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	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

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			
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			

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			
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 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	0	0	0

* 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		0	0
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			
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	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.

		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			
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			

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			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
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 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			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Svcs	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
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			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

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		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	981,793	1,046,125	1,328,579
RESOURCES AVAILABLE	70	981,793	1,046,125	1,328,579
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	649,015	708,396	861,821
2100 Student Support				
200 Employee Benefits	80	37,473	43,103	66,294
2200 Instructional Support				
200 Employee Benefits	85	59,916	49,272	66,294
2300 General Administration				
200 Employee Benefits	90	14,840	15,739	39,776
2400 School Administration				
200 Employee Benefits	95	53,683	57,472	92,811
2500 Central Services				
200 Employee Benefits	100	47,942	35,468	39,776
2600 Operations & Maintenance				
200 Employee Benefits	105	69,209	78,064	108,770
2700 Student Transportation Services				
200 Employee Benefits	110	20,875	28,279	26,518
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	28,840	30,332	26,519
TOTAL EXPENDITURES	175	981,793	1,046,125	1,328,579
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	1,045,472	953,877	734,556
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	1,045,472	953,877	
TOTAL EXPENDITURES & TRANSFERS	175	91,595	219,321	
UNENCUMBERED CASH BALANCE JUNE 30	190	953,877	734,556	

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	26,713		
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		795	
290 Other	480	64,882	218,526	
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	91,595	219,321	

* 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		300,000	550,000
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			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	300,000	250,000	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	300,000	550,000	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75			
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
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	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	300,000	550,000	

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		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50			
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	0	0	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxx

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

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

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			
600 Supplies	235			
700 Property (Equipment & Furnishings)	240			
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	0	0	

		12 mo.	12 mo.	12 mo.
	Code	2012-2013	2013-2014	2014-2015
	57	Actual	Actual	Budget
	Line	(1)	(2)	(3)
TUITION REIMBURSEMENT FUND				
(USD 495 ONLY)				
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

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

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				
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	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.	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.

		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.	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

* 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 207 will meet on the 21st day of August, 2014 at 4:00 PM, at 207 Education Way for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at district office and will be available at this hearing.

The Amount of 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	10,566,397	20.000	10,345,329	20.000	9,505,966	43,896	20.000
Supplemental General (LOB)	08	3,586,683	21.026	3,513,460	21.188	3,587,253	37,286	16.988
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	167,609		178,410		182,632		
Virtual Education	15	0		0		0		
Capital Outlay	16	501,199	3.951	8,892,670	3.952	27,683,007	8,674	3.952
Driver Training	18	0		0		0		
Extraordinary School Program	22	0		0		0		
Food Service	24	694,330		714,769		720,639		
Professional Development	26	318,743		304,918		354,000		
Parent Education Program	28	32,000		32,000		40,000		
Summer School	29	0		0		0		
Special Education	30	2,353,197		2,373,172		2,743,286		
Vocational Education	34	0		0		0		
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		0		
Federal Funds	07	93,977		101,919		102,935		
Gifts and Grants	35	0		0		0		
At Risk (4Yr Old)	11	0		0		0		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	236,504		248,498		251,620		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

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	981,793		1,046,125		1,328,579		
Contingency Reserve	53	91,595		219,321				
Textbook & Student Material Revolving	55	0		0				
Activity Fund	56	0		0				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	0	0.000	0	0.000	0	0	0.000
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	19,624,027	44.977	27,970,591	45.140	46,499,917	89,856	40.940
Less: Transfers	105	3,050,678	xxxxxx	2,650,462	xxxxxx	1,371,818	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	16,573,349	xxxxxx	25,320,129	xxxxxx	45,128,099	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	117,727	xxxxxx	114,275	xxxxxx	89,856	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	117,727		114,275		89,856		
Assessed Valuation - General Fund	128	\$2,586,355		\$2,531,553		\$2,194,779		
Assessed Valuation - All Other Funds	130	\$2,586,355		\$2,531,553		\$2,194,779		
Outstanding Indebtedness, July 1		2012		2013		2014		
General Obligation Bonds	135	0		0		0		
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	0		0		0		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

USD 207 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	53,639	21.188	37,286	16.988	-30.49%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	10,005	3.952	8,674	3.952	-13.30%
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	63,644	25.140	45,960	20.940	-27.79%

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

[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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[C026-Professional Development](#)

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[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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[C078-COOP Special Education](#)

[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(Contents)

USD INFORMATION

DISTRICT NAME 244 - Burlington
 USD # 244 (TYPE USD NUMBER ONLY)
 HOME COUNTY Coffey

361,856,535 Final 2012 Assessed Valuation (All funds except General.)
 358,048,209 Final 2012 General Fund Assessed Valuation
 390,951,572 Final 2013 Assessed Valuation (All funds except General.)
 387,131,217 Final 2013 General Fund Assessed Valuation
 397,763,216 2014 Assessed Valuation (All funds except General.)
 393,818,343 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	7,161,907
Supplemental General	5.704	5.053	2,064,298
Adult Education	0.000	0.000	
Capital Outlay	3.996	4.000	1,446,167
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	0.000	0.000	
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	1.998	2.000	723,084
Recreation Commission Employee Benefits	0.113	0.199	40,895
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)

797.7 Audited 9/20/12 + 2/20/13 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
 810.7 Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
 820.0 9/20/14 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude
 FHSU Math & Science Academy)
 4.5 9/20/14 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
 250 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.
 240.4 Vocational Education total clock hours of students enrolled and attending on 9/20/14
 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.)
 240.0 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)

____ 147.0 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.)

____ 9/14/2009 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.

____ 5,998,794 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.)

____ 0.085 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	_____	_____	_____
Capital Outlay Bonds	_____	_____	_____
Temporary Note	_____	_____	_____
No-Fund Warrant	_____	_____	_____
Lease Purchase Principal	_____	_____	_____

USD INFORMATION

55.628	Estimated Motor Vehicle Property Tax* 7/1/14 to 6/30/15	
2.574	Estimated Recreational Vehicle Property Tax* 7/1/14 to 6/30/15	
9.306	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/14 to 6/30/15	
1.891	Estimated 16/20M Tax* 7/1/14 to 6/30/15	
4.000	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)

871.0	9/20/10 FTE Enrollment (include 2/20/11 military count)
844.0	9/20/11 FTE Enrollment (include 2/20/12 military count)
810.0	9/20/12 FTE Enrollment (include 2/20/13 military count)
800.5	9/20/13 FTE Enrollment (include 2/20/14 military count)
800.0	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.

104	9/20/14 Headcount Eligible for Reduced Meals (Estimated)
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CERTIFICATE

TO THE CLERK OF COFFEY COUNTY, STATE OF KANSAS

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

UNIFIED SCHOOL DISTRICT 244

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	6,176,297	7,876,367	20.000(c)
Supplemental General (LOB) (d)	72-6435	08	2,097,562	2,052,754	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	0		
Virtual Education	72-3715	15	0		
Capital Outlay	72-8801	16	4,419,696	1,591,053	
Driver Training	72-6423	18	48,883		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	591,090		
Professional Development	72-9609	26	141,686		
Parent Education Program	72-3607	28	0		
Summer School	72-8237	29	0		
Special Education	72-6420	30	2,768,131		
Vocational Education	72-6421	34	738,565		
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	141,731		
Gifts and Grants	72-8210	35	0		
KPERS Special Retirement Contribution	74-4939a	51	878,997		
Contingency Reserve	72-6426	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	67,894		
At Risk (K-12)	72-6414a	13	657,946		
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	67,633	0	
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		
			Expenditures (1)	Amount of 2014 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-968	78	1,561,165		
Total USD		100	20,357,276	11,520,174	
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	956,489	1,532,147	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	60,557	59,514	
Total Other		105	1,017,046	1,591,661	
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 _____ 0.000 %

Rate Used in this Budget _____ 0.085 %
for 2014-2015

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:

Resolution dated 9/14/2009 authorizing 4.000 mills for 5 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 6.9/2014 authorizing 3.852 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 0.070 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	1,975,465	1,383	1,964,375	67	9,640	27,129	1,214	2,052,754	2,021,963
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	1,563,796	1,095	1,555,017	53	7,631	19,780	886	1,591,053	1,567,187
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	0	0	0	0	0	0	0	0	0
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	785,025	550	777,455	27	6,993	9,904	443	1,532,147	1,509,165
Rec Comm Emp Bnfts & Spec Liab	65	77,799	54	77,362	3	380	706	32	59,514	58,621
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	4,402,085		4,374,209	150		57,519			

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$397,763,216 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$397,763,216 x Capital Outlay Mill levy 4.000 = \$1,591,053
Taxes to be Levied

Tax Collection Ratio for 2013

99.367 %

[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)
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	3,449	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	05	14,278		
2012 \$	10	7,129,238	22,542	
2013 \$	15		7,705,709	
2014 \$	20			
1140 Delinquent Tax	25	9,032	13,324	
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			
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85			5,862
3000 STATE SOURCES				
3110 General State Aid	95			4,876,785
3130 Mineral Production Tax	115	167	383	
3205 Special Education Aid	120	1,250,041	1,222,580	1,293,650
4000 FEDERAL SOURCES				
4820 PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing) (formerly PL 874)*	145	46,661	19,307	0
5000 OTHER				
5208 Transfer From Authorized Funds*****	165	0	0	0
RESOURCES AVAILABLE	170	8,452,866	8,983,845	6,176,297
TOTAL EXPENDITURES & TRANSFERS	175	6,076,705	5,998,794	6,176,297
EXCESS REVENUE TO STATE ***	200	2,376,161	2,985,051	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	2,033,857	2,018,525	2,262,750
120 NonCertified	215	34,108	26,562	36,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	133,969	142,592	170,000
290 Other	230	100,033	106,567	108,000
300 Purchased Professional and Technical Services	235	35,150	31,514	45,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			38,520
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	17,960	17,341	20,000
600 Supplies				
610 General Supplemental (Teaching)	260	74,323	90,132	74,500
644 Textbooks	265	2,060	1,703	2,500
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	4,935	15,867	15,000
700 Property (Equipment & Furnishings)	275	98	296	500
800 Other	280	8,974	22,122	10,800
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	195,107	191,708	196,000
120 NonCertified	290	64,608	58,254	65,000
200 Employee Benefits				
210 Insurance (Employee)	295		653	
220 Social Security	300	15,198	14,828	16,000
290 Other	305	4,739		4,000
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315	452	653	600
600 Supplies	320	626	3,884	2,500
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	172,856	157,733	187,000
120 NonCertified	340	50,263	56,316	58,000
200 Employee Benefits				
210 Insurance (Employee)	345		871	
220 Social Security	350	13,335	13,556	20,300
290 Other	355	4,208	3,943	5,350
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	12,414	5,470	10,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	97,560	98,780	98,780
120 NonCertified	400	27,788	28,367	38,500
200 Employee Benefits				
210 Insurance (Employee)	405		502	
220 Social Security	410	7,645	7,512	8,000
290 Other	415	2,282	2,234	2,500
300 Purchased Professional and Technical Services	420	6,927	2,524	4,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440		846	
600 Supplies	445	324	202	419
700 Property (Equipment & Furnishings)	450			
800 Other	455	444	5,920	2,000
2400 School Administration				
100 Salaries				
110 Certified	460	293,000	299,125	300,000
120 NonCertified	465	116,966	111,383	120,000
200 Employee Benefits				
210 Insurance (Employee)	470		1,944	
220 Social Security	475	23,274	23,109	25,700
290 Other	480	7,219	6,933	7,300
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		204	
600 Supplies	505	298	266	
700 Property (Equipment & Furnishings)	510			
800 Other	515	888	349	
2500 Central Services				
100 Salaries				
110 Certified	730	0		
120 NonCertified	735	53,531	55,672	56,000
200 Employee Benefits				
210 Insurance	740		399	
220 Social Security	745	3,615	3,545	3,900
290 Other	750	1,141	1,068	1,300
300 Purchased Professional and Technical Services	755	0	1,855	
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	6,040	5,403	5,000
600 Supplies	770	559	3,408	2,000
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	275,753	256,686	280,000
200 Employee Benefits				
210 Insurance (Employee)	525		977	
220 Social Security	530	16,562	15,907	18,000
290 Other	535	6,761	3,807	7,300
300 Purchased Professional and Technical Services	540	1,999	1,550	2,000
400 Purchased Property Services				
411 Water/Sewer	545	23,061	23,716	27,500
420 Cleaning	550	22,487	26,059	27,000
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	75,660	87,185	98,000
590 Other	580		0	
600 Supplies				
610 General Supplies	585	39,350	41,869	45,000
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610		0	
700 Property (Equipment & Furnishings)	615		44	
800 Other	620	9,564	21,072	
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	27		
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	604		
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	1,495	1,419	
600 Supplies	702	7,656	14,492	
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			
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:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	0	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	39,630	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	1,300,041	1,434,741	1,293,650
954 Vocational Education	850	217,000	215,000	215,000
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	214,000	0	0
974 Textbook & Student Materials Revolving Fund	889	50,000	35,000	0
976 At Risk (4yr Old)	891	27,870	0	0
978 At Risk (K-12)	893	158,041	137,000	139,128
TOTAL EXPENDITURES & TRANSFERS*	xxxx	6,076,705	5,998,794	6,176,297

* 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	9,923	9,923	9,923
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	142,241	126,838	101,277
4593 Title II**	015	31,727	30,787	30,531
4602 Title IV (21st Century)	022			
4601 Title III (English Language Acquisition)	060			
4603 Charter Schools	062			
4599 Other	075			
RESOURCES AVAILABLE	170	183,891	167,548	141,731
TOTAL EXPENDITURES & TRANSFERS	175	173,968	157,625	141,731
UNENCUMBERED CASH BALANCE JUNE 30	190	9,923	9,923	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	139,868	139,438	141,731
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	9,240	7,252	
220 Social Security	225	6,138	6,139	
290 Other	230	1,932	1,730	
300 Purchased Professional and Technical Services	235	55		
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	485		
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	16,250	3,066	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			

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			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and 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			
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			
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			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
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			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	173,968	157,625	141,731

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	39,824	70,153	37,016
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	10			
2012 \$	15	2,052,856	7,852	
2013 \$	20		1,964,375	9,640
1140 Delinquent Tax	25	8,939	4,928	692
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	27,121	31,063	27,129
2450 Recreational Vehicle Tax	75	1,299	1,460	1,214
2800 In Lieu of Taxes IRBs	85	2,701	2,351	1,625
3000 STATE SOURCES				
3140 Supplemental State Aid	95	0		0
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxx
RESOURCES AVAILABLE	170	2,132,740	2,082,182	77,316
TOTAL EXPENDITURES & TRANSFERS	175	2,062,587	2,045,166	2,097,562
TAX REQUIRED (175 minus 170)	195			2,020,246
PERCENT OF COLLECTION*	196			98.500 %
TOTAL 2014 TAX REQUIRED (195+196)	197			2,051,011
Delinquent Tax	200			1,743
AMOUNT OF 2014 TAX TO BE LEVIED				
Line 197 + Line 200	205			2,052,754
UNENCUMBERED CASH BALANCE JUNE 30	207	70,153	37,016	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	262,916	320,919	275,000
120 NonCertified	215	59,444	59,888	60,000
200 Employee Benefits				
210 Insurance (Employee)	220	175,495	150,237	165,000
220 Social Security	225	6,224	8,822	5,000
290 Other	230	2,060	2,221	
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			15,568
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	3,040		
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
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			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	18,820	13,860	19,000
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	3,600	7,500	4,000
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	13,290	12,618	14,000
220 Social Security	350	223	465	
290 Other	355	74	117	
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	900	1,500	
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405	8,825	9,240	9,240
220 Social Security	410	56	93	
290 Other	415	19	23	
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	9,197	9,197	

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	2,700	3,000	
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470	30,355	36,190	33,000
220 Social Security	475	167	186	
290 Other	480	55	47	
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	7,000	6,750	
200 Employee Benefits				
210 Insurance	740	4,605	4,620	4,620
220 Social Security	745	434	419	
290 Other	750	143	106	
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765	15		
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	6,300	8,250	8,000
200 Employee Benefits				
210 Insurance (Employee)	525	39,973	30,030	40,000
220 Social Security	530	391	511	
290 Other	535	129	129	
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	41,555	42,794	50,000
622 Electricity	595	147,461	164,342	228,000
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	33,391	25,220	35,000
200 Employee Benefits				
210 Insurance	654	6,912		9,000
220 Social Security	656	1,948	5,805	2,400
290 Other	658	616	3,569	1,000
600 Supplies	660		23,805	
730 Equipment	662			
800 Other	664		1,009	
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	84,387	103,167	90,000
200 Employee Benefits				
210 Insurance	668		8,067	8,000
220 Social Security	670	5,208	2,041	5,500
290 Other	672	2,182	728	3,100
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	50,967	14,657	80,000
730 Equipment (Including Buses)	684			
800 Other	686	15,674		16,000
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	17,647	16,886	20,000
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692	1,336	1,513	1,500
290 Other	694	373	165	300
300 Purchased Professional and Tech Services	696	320	1,411	1,000
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702	2,533	1,511	2,000
730 Equipment	704			
800 Other	706		14,193	

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			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	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	22,392	0	25,000
946 Professional Development	830	0	50,000	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	490,937	350,000	400,000
954 Vocational Education	850	171,000	150,000	150,000
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	7,840	50,000	0
976 At Risk (4yr Old)	885	25,473	25,000	17,334
978 At Risk (K-12)	890	275,985	302,345	300,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	2,062,587	2,045,166	2,097,562

* 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	25,000	47,946	50,560
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	27,870	0	0
5208 Transfer From Supplemental General	140	25,473	25,000	17,334
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	78,343	72,946	67,894
TOTAL EXPENDITURES & TRANSFERS	175	30,397	22,386	67,894
UNENCUMBERED CASH BALANCE JUNE 30	190	47,946	50,560	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	26,027	18,534	29,000
120 NonCertified	215			26,000
200 Employee Benefits				
210 Insurance (Employee)	220	2,310	2,310	2,310
220 Social Security	225	1,580	1,205	2,000
290 Other	230	480	315	800
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			7,784
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		22	
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			
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. 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			
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	30,397	22,386	67,894

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	100,000	124,025	168,818
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			50,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	158,041	137,000	139,128
5208 Transfer From Supplemental General	140	275,985	302,345	300,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	534,026	563,370	657,946
TOTAL EXPENDITURES & TRANSFERS	175	410,001	394,552	657,946
UNENCUMBERED CASH BALANCE JUNE 30	190	124,025	168,818	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	371,073	361,236	432,940
120 NonCertified	215	1,563		23,827
200 Employee Benefits				
210 Insurance (Employee)	220	2,310		34,628
220 Social Security	225	22,022	19,807	55,651
290 Other	230	13,033	13,509	27,500
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			50,000
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			11,000
644 Textbooks	260			9,500
650 Supplies (Technology Related)	263			5,500
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			7,400
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 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			
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 (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			
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	410,001	394,552	657,946

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
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	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

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			
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			
564 Payment to Bilingual Education Coop	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			

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			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* 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	xxxxxxxxxxxx
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	2,440,612	2,444,572	2,822,479	2,822,479
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	3,540			
2012 \$	10	1,438,151	5,501		
2013 \$	15		1,555,017	7,631	7,631
2014 \$	20			1,567,187	1,591,053
1140 Delinquent Tax	25	2,523	3,337	548	821
1510 Interest on Idle Funds	30	8,019	2,545		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	6,949	90,262		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	18,047	20,949	19,780	19,780
July - December Estimate	60				9,890
2450 Recreational Vehicle Tax	65	694	983	886	886
July - December Estimate	66				443
2600 Other County Revenue	70	10	5		0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80	1,882	1,861	1,185	1,185
July - December Estimate	82				593
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87			0	0
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	0	0	0	0
RESOURCES AVAILABLE	170	3,920,427	4,125,032	4,419,696	4,454,761
TOTAL EXPENDITURES & TRANSFERS	175	1,475,855	1,302,553	4,419,696	4,419,696
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	35,065
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	4,454,761
UNENCUMBERED CASH BALANCE JUNE 30	190	2,444,572	2,822,479	0	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	619,661	500,380	998,124
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215		13,699	15,000
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220	73,625		350,000
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	122,263	813	200,000
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230	462	899	10,000
2500 Central Services				
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235	441	14,350	25,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			125,000
200 Employee Benefits				
210 Insurance (Employee)	315			5,000
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Tech Svcs	330			425,000
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	228,675	452,803	600,300
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	83,292	79,444	121,000
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			71,000
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			80,000
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	144,059	157,555	170,000
4300 Architectural & Engineering Services	265			8,000
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286		0	150,000
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	203,377	82,610	68,272
4900 Other	291			998,000
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,475,855	1,302,553	4,419,696

* 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	36,751	36,183	34,208
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	6,588	5,578	10,000
3000 STATE SOURCES				
3208 State Safety Aid	25	4,557	3,910	4,675
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	47,896	45,671	48,883
TOTAL EXPENDITURES & TRANSFERS	175	11,713	11,463	48,883
UNENCUMBERED CASH BALANCE JUNE 30	190	36,183	34,208	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	9,293	8,608	15,000
120 NonCertified	215	470	425	2,500
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	591	544	2,000
290 Other	230	188	144	500
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		22	1,500
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275	28	35	
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			2,000
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			3,000
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	500
600 Supplies				
610 General Supplies	475			1,200
620 Energy				
621 Heating	480			
622 Electricity	485			500
626 Motor Fuel-not schoolbus	490		1,085	2,000
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	58		4,000
626 Motor Fuel-not schoolbus	550	1,085		5,000
700 Property (Equipment & Furnishings)	555			
800 Other	560			9,183
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	11,713	11,463	48,883

*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		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	157,503	147,488	146,248
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	182,653	196,897	172,527
1612 Student School Lunches (Breakfast)	25			12,885
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			194
1620 Adult & Student Sales (NonReimbursable Prog)	45	17,544	15,515	11,186
1990 Miscellaneous	55	4,915	4,950	7,000
3000 STATE SOURCES				
3203 School Food Assistance	65	4,917	5,115	4,382
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	200,178	217,432	211,668
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	22,392	0	25,000
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	590,102	587,397	591,090
TOTAL EXPENDITURES & TRANSFERS	175	442,614	441,149	591,090
UNENCUMBERED CASH BALANCE JUNE 30	190	147,488	146,248	0

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	6,585		
220 Social Security	220	67		
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230	2,284	2,379	3,000
490 Other	235			2,000
500 Other Purchased Services	240	237	1,527	1,000
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250	1,763	1,762	8,000
622 Electricity	255	9,620	10,197	16,000
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275		9,963	30,140
800 Other	280		400	
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	168,454	167,218	208,000
200 Employee Benefits				
210 Insurance	295	21,900	21,534	30,000
220 Social Security	300	9,254	9,099	15,000
290 Other	305	3,562	3,115	5,500
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	340	125	450
600 Supplies				
630 Food & Milk	325	198,877	200,330	250,000
680 Miscellaneous Supplies	330	18,317	11,755	20,000
700 Property (Equipment & Furnishings)	335			
800 Other	340	1,354	1,745	2,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	442,614	441,149	591,090

* 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	99,040	94,824	141,686
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	11,716	10,906	
4000 FEDERAL SOURCES				
4500 Aid	40	19,997	8,274	
5000 OTHER				
5206 Transfer From General	45	0	39,630	0
5208 Transfer From Supplemental General	50	0	50,000	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	130,753	203,634	141,686
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	10,148	20,960	29,500
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	5		
220 Social Security	225	619	1,615	2,200
290 Other	230	190	432	500
300 Purchased Professional and Technical Services	235	12,869	29,523	39,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	8,846	2,392	47,000
600 Supplies				
640 Books (not textbooks) and Periodicals	245			8,686
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	1,063	4,986	5,000
700 Property (Equipment & Furnishings)	260			
800 Other	265	2,189	2,040	4,800
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			5,000
700 Property (Equipment & Furnishings)	370			
800 Other	375			
5200 TRANSFER TO:				
930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	35,929	61,948	141,686
UNENCUMBERED CASH BALANCE JUNE 30	190	94,824	141,686	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
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			
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	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

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			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250			
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		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	0	0	0

*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		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
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	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 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			
TOTAL EXPENDITURES & TRANSFERS *	xxxx	0	0	0

*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	930,748	995,750	1,074,481
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	194,653	178	
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	1,300,041	1,434,741	1,293,650
5208 Transfer From Supplemental General	80	490,937	350,000	400,000
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	2,916,379	2,780,669	2,768,131
TOTAL EXPENDITURES & TRANSFERS	175	1,920,629	1,706,188	2,768,131
UNENCUMBERED CASH BALANCE JUNE 30	190	995,750	1,074,481	0

* 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	597,392	568,706	600,000
120 NonCertified	215	564,297	585,393	600,000
200 Employee Benefits				
210 Insurance (Employee)	220	96,926	96,782	120,000
220 Social Security	225	66,896	66,506	76,000
290 Other	230	31,952	21,872	37,000
300 Purchased Professional and Tech Services	235	196,044	250	230,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			63,696
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)**	250	286,164	259,177	320,000
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	1,198	975	2,000
600 Supplies				
610 General Supplemental(Teaching)	260	6,088	3,047	15,000
644 Textbooks	265			5,000
650 Supplies (Technology Related)	267			1,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			500
800 Other	280	759	110	1,000

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			25,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395			
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			20,000
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			10,000
200 Employee Benefits				
210 Insurance (Employee)	505			5,000
220 Social Security	510			2,423
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525	1,138	1,166	15,000
420 Cleaning	530	1,202	1,286	15,000
430 Repairs & Maintenance	535			15,000
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560	1,885	1,940	30,000
622 Electricity	565	10,914	11,631	85,000
626 Motor Fuel (not schoolbus)	570			10,000
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	17,369	19,831	35,000
200 Employee Benefits				
210 Insurance	600	0		5,000
220 Social Security	605	1,068	1,220	1,200
290 Other	610	324	343	1,000
400 Purchased Property Services	615			
600 Supplies	620	807		
700 Property (Equipment & Furnishings)	625			
800 Other	630	0		
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635	11,369	11,135	27,000

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	1,173	1,173	10,000
220 Social Security	645	672	695	1,200
290 Other	650	374	322	1,000
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			5,000
519 Mileage in Lieu of Trans	670			
520 Insurance	675	1,505	1,808	5,000
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	11,572	36,677	45,000
680 Miscellaneous Supplies	690	1,413	105	1,200
730 Equip (Including Buses)	695			170,000
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705	7,411	7,306	12,000
200 Employee Benefits				
210 Insurance	710			4,000
220 Social Security	715	267		200
290 Other	720	74		
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735	398	935	45,000
700 Property (Equipment & Furnishings)	740	1,978		95,712
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		5,797	
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	1,920,629	1,706,188	2,768,131

* 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	344,447	369,511	373,565
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	1,433		
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	217,000	215,000	215,000
5208 Transfer From Supplemental General	140	171,000	150,000	150,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	733,880	734,511	738,565
TOTAL EXPENDITURES & TRANSFERS	175	364,369	360,946	738,565
UNENCUMBERED CASH BALANCE JUNE 30	190	369,511	373,565	0

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	286,389	288,152	337,500
120 NonCertified	215			25,000
200 Employee Benefits				
210 Insurance (Employee)	220	13,875	13,860	29,000
220 Social Security	225	16,593	17,590	27,000
290 Other	230	5,342	4,848	6,000
300 Purchased Professional and Technical Services	235			2,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			25,000
564 Payment to Vocational Education Coop	245			
590 Other	250	1,916	1,253	6,100
600 Supplies				
610 General Supplemental (Teaching)	255	21,324	15,180	28,000
644 Textbooks	260			10,000
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			8,000
700 Property (Equipment & Furnishings)	270			5,000
800 Other	275			5,000

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			
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 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			50,000
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			18,000
220 Social Security	505			3,000
290 Other	510			
300 Purchased Professional and Technical Services	515			10,600
400 Purchased Property Services				
411 Water/Sewer	520	868	828	9,000
420 Cleaning	525	1,365	1,452	7,500
430 Repairs & Maintenance	530			5,500
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555	2,815	2,921	10,000
622 Electricity	560	13,882	14,862	25,000
626 Motor Fuel (not schoolbus)	565			36,000
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			50,365
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	364,369	360,946	738,565

* 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		3,439	17,258
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	6,310	50,988	
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
RESOURCES AVAILABLE	170	6,310	54,427	17,258
TOTAL EXPENDITURES & TRANSFERS	175	2,871	37,169	0
UNENCUMBERED CASH BALANCE JUNE 30	190	3,439	17,258	17,258

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		21,313	
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225		928	
290 Other	230		234	
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			

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	2,871	4,754	
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275		9,940	
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
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 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			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Svcs	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
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			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	2,871	37,169	0

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	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 100)			0
	200	Delinquent Tax			0
	205	Amount of 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	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			
	200	Delinquent Tax			
	205	Amount of 2014 Tax to be Levied			

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	654,534	708,869	878,997
RESOURCES AVAILABLE	70	654,534	708,869	878,997
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	421,520	456,512	566,074
2100 Student Support				
200 Employee Benefits	80	58,908	63,798	79,110
2200 Instructional Support				
200 Employee Benefits	85	35,345	38,279	47,466
2300 General Administration				
200 Employee Benefits	90	27,490	29,773	36,917
2400 School Administration				
200 Employee Benefits	95	45,817	49,620	61,529
2500 Central Services				
200 Employee Benefits	100	1,309	1,417	1,758
2600 Operations & Maintenance				
200 Employee Benefits	105	31,418	34,025	42,191
2700 Student Transportation Services				
200 Employee Benefits	110	15,055	16,306	20,220
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	17,672	19,139	23,732
TOTAL EXPENDITURES	175	654,534	708,869	878,997
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	393,250	607,250	607,250
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	214,000	0	
RESOURCES AVAILABLE	170	607,250	607,250	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	607,250	607,250	

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	238,116	321,567	430,909
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05	2,066	1,923	
1911 Fines	10			
1942 Rental Fees & Books	15	21,480	28,200	
1990 Miscellaneous	20	6,969	7,865	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	50,000	35,000	
5208 Transfer From Supplemental General	30	7,840	50,000	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	326,471	444,555	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	1,798	4,342	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	19	368	
650 Supplies (Technology Related)	93			
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95	30	40	
682 Musical Instruments	100			
683 Other Material & Supplies	105	3,057	8,896	
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125			
TOTAL EXPENDITURES	175	4,904	13,646	
UNENCUMBERED CASH BALANCE JUNE 30	190	321,567	430,909	

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	4,203	868	345
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	47,005	43,511	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	51,208	44,379	
TOTAL EXPENDITURES & TRANSFERS	175	50,340	44,034	
UNENCUMBERED CASH BALANCE JUNE 30	190	868	345	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	29,636	28,716	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232			
600 Supplies	235			
700 Property (Equipment & Furnishings)	240			
800 Other	245	20,704	15,318	
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	50,340	44,034	

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			

		12 mo.	12 mo.	12 mo.
		2012-2013	2013-2014	2014-2015
		Actual	Actual	Budget
		(1)	(2)	(3)
TUITION REIMBURSEMENT EXPENDITURES				
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		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			67,633	67,633
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	67,633	67,633
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85			67,633	
890 Commission & Postage	90				
831 Principal	95				
TOTAL EXPENDITURES	100	0	0	67,633	67,633
832 Interest Due July-December	105				
890 Commission & Postage July-Dec	110				
831 Principal Due July-December	115				
990 Cash Basis Reserve	120				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	67,633
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.

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				
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	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	672,212	643,155	505,231
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	553,429	193,753	205,934
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	289,772	210,467	320,000
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid. Regular (Restricted) [include ARRA]*	55			
4570 Medicaid	60	115,302	155,004	90,000
4590 Other Reserve Grants in Aid	65	390,131	368,171	440,000
RESOURCES AVAILABLE	170	2,020,846	1,570,550	1,561,165
TOTAL EXPENDITURES & TRANSFERS	175	1,377,691	1,065,319	1,561,165
UNENCUMBERED CASH BALANCE JUNE 30	190	643,155	505,231	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	109,011	107,157	136,860
120 NonCertified	215	15,012	17,042	51,406
200 Employee Benefits				
210 Insurance (Employee)	220	9,240	9,600	24,255
220 Social Security	225	7,030	7,021	22,073
290 Other	230	6,613	7,477	251
300 Purchased Professional and Technical Services	235	360,930	15,192	36,342
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	11,111	13,251	9,043
600 Supplies				
610 General Supplemental (Teaching)	255	20,154	6,577	5,950
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	13,760	10,513	5,500
800 Other	275	398	113	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	530,170	542,816	570,100
120 NonCertified	285	12,221	12,638	13,000
200 Employee Benefits				
210 Insurance (Employee)	290	34,235	40,654	42,000
220 Social Security	295	31,235	32,566	47,650
290 Other	300	26,560	12,084	17,350
300 Purchased Professional and Technical Services	305	11,920	37,267	40,000
400 Purchased Property Services	307			
500 Other Purchased Services	310	18,928	13,303	15,250

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	3,527	1,137	3,000
700 Property (Equipment & Furnishings)	320			
800 Other	325	1,042	818	500
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	125		
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2400 School Administration				
100 Salaries				
110 Certified	445	66,500	79,500	81,000
120 NonCertified	450	50,109	52,829	56,000
200 Employee Benefits				
210 Insurance (Employee)	455	9,195	4,749	5,000
220 Social Security	460	5,715	6,942	10,991
290 Other	465	2,483	2,780	70
300 Purchased Professional and Technical Services	470		6,880	6,880
500 Other Purchased Services	475	8,203	8,201	4,700
600 Supplies	480	1,008	2,794	3,100
700 Property (Equipment & Furnishings)	485		253	250
800 Other	490	2,384	2,481	3,000

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	274	394	520
420 Cleaning	525	797	885	1,000
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	3,685	4,638	4,738
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555	845	1,184	1,600
622 Electricity	560	2,513	2,931	3,500
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		652	
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	758		
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			200,000
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
700 Property (Equipment & Furnishings)	735			138,286
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	1,377,691	1,065,319	1,561,165

* 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.	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	107,331	118,708	192,328	192,328
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	1,764			
2012 \$	10	719,075	2,751		
2013 \$	15		777,455	6,993	6,993
2014* \$	20			1,509,165	
1140 Delinquent Tax	25	1,002	1,511	275	413
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	7,627	10,474	9,904	9,904
July - December Estimate	50				4,952
2450 Recreational Vehicle Tax	55	367	492	443	443
July - December Estimate	56				222
2800 In Lieu of Taxes IRBs	60	945	937	592	592
July - December Estimate	65				296
RESOURCES AVAILABLE	70	838,111	912,328	1,719,700	216,143
EXPENDITURES:					
3300 Community Service Operations	75	719,403	720,000	956,489	
TOTAL EXPENDITURES	175	719,403	720,000	956,489	956,489
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	790,500
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	1,746,989
UNENCUMBERED CASH BALANCE JUNE 30	190	118,708	192,328	763,211	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			1,530,846
	200	Delinquent Tax			1,301
	205	Amount of 2014 Tax to be Levied			1,532,147

* 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	19,155	738	19,503	19,503
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05	3			
2012 \$	10	40,668	156		
2013 \$	15		77,362	380	380
2014* \$	20			58,621	
1140 Delinquent Tax	25	104	109	27	41
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	800	209	706	706
July - December Estimate	50				353
2450 Recreational Vehicle Tax	55	37	12	32	32
July - December Estimate	56				16
2800 In Lieu of Taxes IRBs	60	54	93	42	42
July - December Estimate	65				21
RESOURCES AVAILABLE	70	60,821	78,679	79,311	21,094
EXPENDITURES:					
3300 Community Service Operations	75	60,083	59,176	60,557	
TOTAL EXPENDITURES	175	60,083	59,176	60,557	60,557
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	20,000
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	80,557
UNENCUMBERED CASH BALANCE JUNE 30	190	738	19,503	18,754	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			59,463
	200	Delinquent Tax			51
	205	Amount of 2014 Tax to be Levied			59,514

* 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 244 will meet on the 11th day of August, 2014 at 7:00 P.M., at 200 S. 6th Street Burlington for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at the district office 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	6,076,705	20.000	5,998,794	20.000	6,176,297	7,876,367	20.000
Supplemental General (LOB)	08	2,062,587	5.704	2,045,166	5.053	2,097,562	2,052,754	5.161
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	0		0		0		
Virtual Education	15	0		0		0		
Capital Outlay	16	1,475,855	3.996	1,302,553	4.000	4,419,696	1,591,053	4.000
Driver Training	18	11,713		11,463		48,883		
Extraordinary School Program	22	0		0		0		
Food Service	24	442,614		441,149		591,090		
Professional Development	26	35,929		61,948		141,686		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	1,920,629		1,706,188		2,768,131		
Vocational Education	34	364,369		360,946		738,565		
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	173,968		157,625		141,731		
Gifts and Grants	35	2,871		37,169		0		
At Risk (4Yr Old)	11	30,397		22,386		67,894		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	410,001		394,552		657,946		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

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	654,534		708,869		878,997		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	4,904		13,646				
Activity Fund	56	50,340		44,034				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	0	0.000	0	0.000	67,633	0	0.000
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	1,377,691		1,065,319		1,561,165		
TOTAL USD EXPENDITURES	100	15,095,107	29.700	14,371,807	29.053	20,357,276	11,520,174	29.161
Less: Transfers	105	2,960,579	xxxxxx	2,788,716	xxxxxx	2,540,112	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	12,134,528	xxxxxx	11,583,091	xxxxxx	17,817,164	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	10,672,372	xxxxxx	11,281,834	xxxxxx	11,520,174	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	719,403	1.998	720,000	2.000	956,489	1,532,147	3.852
Rec Comm Emp Benefits & Spec Liab	86	60,083	0.113	59,176	0.199	60,557	59,514	0.150
TOTAL OTHER	120	779,486	2.111	779,176	2.199	1,017,046	1,591,661	4.002
TOTAL TAXES LEVIED	125	11,436,351		12,144,658		13,111,835		
Assessed Valuation - General Fund	128	\$358,048,209		\$387,131,217		\$393,818,343		
Assessed Valuation - All Other Funds	130	\$361,856,535		\$390,951,572		\$397,763,216		
Outstanding Indebtedness, July 1		2012		2013		2014		
General Obligation Bonds	135	0		0		0		
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	0		0		0		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

USD 244 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	1,975,478	5.053	2,052,754	5.161	3.91%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	1,563,806	4.000	1,591,053	4.000	1.74%
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	3,539,284	9.053	3,643,807	9.161	2.95%

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 499 - Galena
 USD # 499 (TYPE USD NUMBER ONLY)
 HOME COUNTY Cherokee

14,744,027	Final 2012 Assessed Valuation (All funds except General.)
11,650,211	Final 2012 General Fund Assessed Valuation
16,457,768	Final 2013 Assessed Valuation (All funds except General.)
13,415,866	Final 2013 General Fund Assessed Valuation
16,855,001	2014 Assessed Valuation (All funds except General.)
13,813,525	2014 General Fund Assessed Valuation
16,855,001	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	233,004
Supplemental General	33.142	27.279	488,647
Adult Education	0.000	0.000	
Capital Outlay	0.000	0.000	
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	0.000	0.000	
Bond and Interest #2	0.000	6.963	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.996	0.823	14,685
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)

774.9	Audited 9/20/12 + 2/20/13 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
800.2	Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
800.0	9/20/14 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude FHSU Math & Science Academy)
10.0	9/20/14 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
510	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.
240.0	Vocational Education total clock hours of students enrolled and attending on 9/20/14
	Bilingual Education total clock hours of students enrolled and attending on 9/20/14
100.0	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.)
20.0	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 <u>must</u> 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)

13.5 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.)

5/12/2014	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.)
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.

6,016,065 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.)
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12.000 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	\$680,000	\$430,000	\$7,760,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

USD INFORMATION

64,853	Estimated Motor Vehicle Property Tax* 7/1/14 to 6/30/15
664	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
7,401	Estimated 16/20M Tax* 7/1/14 to 6/30/15

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)

740.0	9/20/10 FTE Enrollment (include 2/20/11 military count)
750.0	9/20/11 FTE Enrollment (include 2/20/12 military count)
750.0	9/20/12 FTE Enrollment (include 2/20/13 military count)
745.0	9/20/13 FTE Enrollment (include 2/20/14 military count)
750.0	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.

100 9/20/14 Headcount Eligible for Reduced Meals (Estimated)

CERTIFICATE

TO THE CLERK OF CHEROKEE COUNTY, STATE OF KANSAS

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

UNIFIED SCHOOL DISTRICT 499

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:

Adopted Budget			2014-2015 ADOPTED BUDGET		
			Expenditures (1)	Amount of 2014 Tax to be Levied (2)	County Clerk's Use Only (3)
WORKSHEET I					
STATEMENT OF INDEBTEDNESS					
FUND	K.S.A.	Code 01 Line			
General (a)	72-6431	06	6,251,411	276,271	20.000(c)
Supplemental General (LOB) (d)	72-6435	08	2,142,994	286,721	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	0		
Virtual Education	72-3715	15	10,000		
Capital Outlay	72-8801	16	685,000	0	
Driver Training	72-6423	18	20,150		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	632,100		
Professional Development	72-9609	26	51,077		
Parent Education Program	72-3607	28	0		
Summer School	72-8237	29	0		
Special Education	72-6420	30	1,357,563		
Vocational Education	72-6421	34	266,749		
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	451,474		
Gifts and Grants	72-8210	35	231,600		
KPERS Special Retirement Contribution	74-4939a	51	614,884		
Contingency Reserve	72-6426	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	87,650		
At Risk (K-12)	72-6414a	13	1,199,500		
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	0	0	
Bond and Interest #2	10-113	63	323,095	236,379	
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%.

2014-2015 ADOPTED BUDGET

Adopted Budget		Code 01 Line	Expenditures (1)	2014 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-968	78	0		
Total USD		100	14,325,247	799,371	
OTHER					
Historical Museum	12-1684	80	24,000	16,848	
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	24,000	16,848	
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	10.000	%
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Rate Used in this Budget 12.000 %
for 2014-2015

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
Resolution dated 5/12/2014 authorizing 4.000 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 1.000 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 15,000 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	448,952	67,343	322,112	0	59,497	65,547	602	286,721	200,705
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
Bond and Interest #2	45	114,595	17,189	82,220	0	15,186	4,735	43	236,379	165,465
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	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	13,545	2,032	9,718	0	1,795	1,974	18	16,848	11,794
Cost of Living	78	0	0	0	0	0	0	0	0	0
TOTAL	80	577,092		414,050	0		72,256			

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$16,855,001 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$16,855,001 x Capital Outlay Mill levy 0.000 = \$0
Taxes to be Levied

Tax Collection Ratio for 2013 71.748 %

	Date of Issue	Int. Rate %	Amount of Bonds Issued	Amount Outstanding 7/1/2014	Date Due		Amount Due 2014-2015		Amount Due July-Dec. 2015	
Purpose of Debt	(1)	(2)	(3)	(4)	Int. (5)	Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
After July 1, 1992										
General Obligation refinancing	7/18/2013	1.50	190,000	190,000	9/1/2014	9/1/2014	1,400	10,000	1,350	180,000
					3/1/2015		1,350			
General Obligation	7/18/2013	3.70	7,500,000	7,500,000	9/1/2014		155,173		155,173	30,000
					3/1/2015		155,172			
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxx	7,690,000	xxxxxxxxx	xxxxxxxxx	313,095	10,000	156,523	210,000

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)
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		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	05	7,491		
2012 \$	10	207,626	7,040	
2013 \$	15		189,029	
2014 \$	20			
1140 Delinquent Tax	25	17,888	7,780	
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	3,900	4,300	
1980 Reimbursements	60	28,267	22,937	
1985 State Aid Reimbursement****	65			
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85			0
3000 STATE SOURCES				
3110 General State Aid	95	4,901,194	5,118,860	5,385,119
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	705,319	693,356	866,292
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	5,871,685	6,043,302	6,251,411
TOTAL EXPENDITURES & TRANSFERS	175	5,871,685	6,043,302	6,251,411
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	1,726,171	1,834,181	1,900,000
120 NonCertified	215	187,931	200,389	204,500
200 Employee Benefits				
210 Insurance (Employee)	220	196,543	224,237	226,400
220 Social Security	225	137,576	148,679	158,800
290 Other	230	28,707	22,013	23,000
300 Purchased Professional and Technical Services	235	87,512	75,220	76,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	16,497		
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	1,234	1,801	1,800
600 Supplies				
610 General Supplemental (Teaching)	260	4,114	6,627	6,650
644 Textbooks	265	353	4,469	4,500
650 Supplies (Technology Related)	267	1,485	9,985	10,000
680 Miscellaneous Supplies	270	4,444	2,410	2,400
700 Property (Equipment & Furnishings)	275			
800 Other	280	31,373	30,115	31,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	172,409	175,002	162,208
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	18,584	18,954	19,100
220 Social Security	300	12,250	12,441	13,770
290 Other	305	1,379	1,106	1,540
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315	1,304	1,358	1,500
600 Supplies	320		172	200
700 Property (Equipment & Furnishings)	325	120	379	400
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	47,766	47,479	48,000
120 NonCertified	340	26,843	31,624	33,000
200 Employee Benefits				
210 Insurance (Employee)	345	7,702	12,930	14,400
220 Social Security	350	5,520	5,952	6,200
290 Other	355	600	506	690
300 Purchased Professional and Technical Services	360	16,965		
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	400	139	200
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	174		
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	53,177	55,118	97,000
120 NonCertified	400	23,865	26,299	27,000
200 Employee Benefits				
210 Insurance (Employee)	405	13,088	13,654	14,000
220 Social Security	410	5,964	6,318	6,500
290 Other	415	623	571	720
300 Purchased Professional and Technical Services	420	37,374	18,703	19,000
400 Purchased Property Services	425	6,660	7,302	7,400
500 Other Purchased Services				
520 Insurance	430	10,484	21,729	23,000
530 Communications (Telephone, postage, etc.)	435	13,144	14,812	15,000
590 Other	440	1,141	2,146	2,200
600 Supplies	445	4,061	4,797	4,800
700 Property (Equipment & Furnishings)	450			
800 Other	455	18,467	18,250	18,500
2400 School Administration				
100 Salaries				
110 Certified	460	317,710	318,565	325,000
120 NonCertified	465	136,171	139,305	142,500
200 Employee Benefits				
210 Insurance (Employee)	470	40,394	44,905	45,500
220 Social Security	475	31,953	32,597	35,800
290 Other	480	3,628	2,898	4,000
300 Purchased Professional and Technical Services	485	450	500	500
400 Purchased Property Services	490	12,697	11,870	12,000
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	13,272	13,845	14,500
590 Other	500			
600 Supplies	505	1,724	2,207	2,300
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	98,429	102,604	104,700
200 Employee Benefits				
210 Insurance	740	7,298	7,344	7,700
220 Social Security	745	6,728	7,116	8,100
290 Other	750	785	647	900
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			
600 Supplies	770	263	1,955	
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	414,788	443,209	452,000
200 Employee Benefits				
210 Insurance (Employee)	525	42,293	42,140	43,140
220 Social Security	530	27,723	29,117	34,700
290 Other	535	34,918	31,893	40,600
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	32,406	23,974	25,000
420 Cleaning	550	1,505	1,368	1,400
430 Repairs & Maintenance	555	31,054	11,414	15,000
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	33,839	38,333	40,000
590 Other	580	5,802	6,779	7,000
600 Supplies				
610 General Supplies	585	2,211	6,000	6,000
620 Energy				
621 Heating	590	13,648	24,819	25,000
622 Electricity	595	100,067	138,603	140,000
626 Motor Fuel (not schoolbus)	600	4,928	4,503	4,500
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615		10,500	10,000
800 Other	620			
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	73,994	83,010	84,700
200 Employee Benefits				
210 Insurance	668	5,568	3,120	4,000
220 Social Security	670	5,537	6,292	6,500
290 Other	672	5,407	3,505	4,200
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	4,208	3,469	4,000
626 Motor Fuel	682	17,367	41,026	42,000
730 Equipment (Including Buses)	684			
800 Other	686	2,322	2,716	2,800
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	2,193	1,875	2,000
500 Other Purchased Services	700			
600 Supplies	702	3,762	6,683	7,000
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		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	22,165	500	
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	4,000	0	10,000
938 Capital Outlay	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	776,514	693,967	866,292
954 Vocational Education	850	0	0	0
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	0	0	0
976 At Risk (4yr Old)	891	52,960	73,864	87,650
978 At Risk (K-12)	893	555,000	566,398	401,051
TOTAL EXPENDITURES & TRANSFERS*	xxxx	5,871,685	6,043,302	6,251,411

* 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		-18,260	0
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	288,596	274,166	268,831
4593 Title II**	015	61,628	59,489	59,462
4602 Title IV (21st Century)	022	133,989	209,650	99,681
4601 Title III (English Language Acquisition)	060			
4603 Charter Schools	062			
4599 Other	075	22,796	21,768	23,500
RESOURCES AVAILABLE	170	507,009	546,813	451,474
TOTAL EXPENDITURES & TRANSFERS	175	525,269	546,813	451,474
UNENCUMBERED CASH BALANCE JUNE 30	190	-18,260	0	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	168,000	174,414	167,400
120 NonCertified	215	199,641	173,356	174,334
200 Employee Benefits				
210 Insurance (Employee)	220	56,396	48,303	55,200
220 Social Security	225	25,835	23,106	27,150
290 Other	230	3,284	4,047	4,200
300 Purchased Professional and Technical Services	235		7,000	
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		27,785	
600 Supplies				
610 General Supplemental (Teaching)	260	13,638	55,100	1,500
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			

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			
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	7,183	3,405	3,400
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	549	260	260
290 Other	355	62	29	30
300 Purchased Professional and Technical Services	360	38,359	18,954	10,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	8,064	5,850	6,000
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 Technical Services	420	2,000	2,000	2,000
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			

		12 mo.	12 mo.	12 mo.
Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	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			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
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	2,034	2,051	
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635	155	152	
290 Other	640	69	162	
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		839	
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	525,269	546,813	451,474

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	69,224	26,595	33,274
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 \$	10	15,327		
2012 \$	15	423,806	16,125	
2013 \$	20		322,112	59,497
1140 Delinquent Tax	25	33,989	19,876	33,688
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	50,521	87,159	65,547
2450 Recreational Vehicle Tax	75	480	850	602
2800 In Lieu of Taxes IRBs	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	1,101,548	905,326	1,771,185
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	34,531	xxxxxxxxxx
RESOURCES AVAILABLE	170	1,694,895	1,412,574	1,963,793
TOTAL EXPENDITURES & TRANSFERS	175	1,668,300	1,379,300	2,142,994
TAX REQUIRED (175 minus 170)	195			179,201
PERCENT OF COLLECTION*	196			70.000 %
TOTAL 2014 TAX REQUIRED (195+196)	197			256,001
Delinquent Tax	200			30,720
AMOUNT OF 2014 TAX TO BE LEVIED				
Line 197 + Line 200	205			286,721
UNENCUMBERED CASH BALANCE JUNE 30	207	26,595	33,274	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			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235	16,479	9,904	10,000
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	99,006	92,904	70,000
644 Textbooks	265	38,727	12,711	10,000
650 Supplies (Technology Related)	267	50,699	62,022	50,000
680 Miscellaneous Supplies	270	7,804	5,546	6,000
700 Property (Equipment & Furnishings)	275	99,941	40,561	40,000
800 Other	280	62,740	74,096	68,996

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			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	2,232	2,363	2,400
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 Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370	4,700	175	1,000
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	163	315	300
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	10,000	10,000	10,000
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410	749	5,296	800
290 Other	415	81	440	100
300 Purchased Professional and Technical Services	420	6,754	6,867	
400 Purchased Property Services	425		313	
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	145	245	350
590 Other	440			
600 Supplies	445	10,251	13,809	14,000
700 Property (Equipment & Furnishings)	450	2,269	972	1,500
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			
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	7,110	6,456	7,000
700 Property (Equipment & Furnishings)	510	1,518	4,176	3,000
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555	46,179	23,112	25,000
440 Rentals	560			
460 Repair of Buildings	565	10,984	18,272	19,000
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	1,210		
600 Supplies				
610 General Supplies	585	91,771	64,472	65,000
620 Energy				
621 Heating	590			
622 Electricity	595	29,337		
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	48,467	9,727	10,000
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	29,909	26	
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. 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			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	13,179	20,150
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	47,415	38,598	96,200
946 Professional Development	830	0	15,315	52,000
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	173,593	79,381	480,000
954 Vocational Education	850	255,731	257,047	266,749
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	512,336	511,000	813,449
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,668,300	1,379,300	2,142,994

* 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
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	52,960	73,864	87,650
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	52,960	73,864	87,650
TOTAL EXPENDITURES & TRANSFERS	175	52,960	73,864	87,650
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	42,910	43,840	48,000
120 NonCertified	215		11,851	16,500
200 Employee Benefits				
210 Insurance (Employee)	220	6,494	9,225	12,900
220 Social Security	225	3,211	4,078	4,700
290 Other	230	345	370	550
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		4,500	5,000
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			

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			
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	52,960	73,864	87,650

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	300,000	230,000	160,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
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	555,000	566,398	401,051
5208 Transfer From Supplemental General	140	512,336	511,000	813,449
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	1,367,336	1,307,398	1,374,500
TOTAL EXPENDITURES & TRANSFERS	175	1,137,336	1,147,398	1,199,500
UNENCUMBERED CASH BALANCE JUNE 30	190	230,000	160,000	175,000

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	796,217	762,564	800,000
120 NonCertified	215	79,340	98,520	100,500
200 Employee Benefits				
210 Insurance (Employee)	220	120,207	105,288	110,000
220 Social Security	225	63,170	64,033	69,200
290 Other	230	6,898	6,535	7,800
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	70,619	108,839	110,000
563 Tuition/Priv Sources	245			
590 Other	250	352	430	500
600 Supplies				
610 General Supplemental (Teaching)	255	533	1,189	1,500
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 (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			
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 (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			
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	1,137,336	1,147,398	1,199,500

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
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	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

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			
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			
564 Payment to Bilingual Education Coop	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			

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			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* 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	4,000	0	10,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	4,000	0	10,000
TOTAL EXPENDITURES & TRANSFERS	175	4,000	0	10,000
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	4,000		10,000
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	4,000	0	10,000

* 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	1,181,831	1,016,183	1,005,284	1,005,284
Cancel of Prior Year 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	236	18	0	0
1510 Interest on Idle Funds	30	854	679		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	86,723	146,973		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	716		0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65	13		0	0
July - December Estimate	66				0
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			0	0
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	0	0	0	0
RESOURCES AVAILABLE	170	1,270,373	1,163,853	1,005,284	1,005,284
TOTAL EXPENDITURES & TRANSFERS	175	254,190	158,569	685,000	685,000
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	320,284
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	1,005,284
UNENCUMBERED CASH BALANCE JUNE 30	190	1,016,183	1,005,284	320,284	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			15,000
650 Supplies - Technology Software	207			35,000
700 Property (Equipment & Furnishings)	210	58,775	931	350,000
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			
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			
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	51,638	1,238	50,000
4200 Land Improvement	260	9,000		10,000
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275	113,267	150,313	200,000
4600 Site Improvement	280	21,510	6,087	25,000
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			
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	254,190	158,569	685,000

* 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	39,227	25,041	25,041
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	94	16	
3000 STATE SOURCES				
3208 State Safety Aid	25	2,976	3,454	3,400
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	13,179	20,150
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	42,297	41,690	48,591
TOTAL EXPENDITURES & TRANSFERS	175	17,256	16,649	20,150
UNENCUMBERED CASH BALANCE JUNE 30	190	25,041	25,041	28,441

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	13,038	13,620	15,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	928	930	1,000
220 Social Security	225	877	919	1,150
290 Other	230	104	85	100
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	692		1,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	94	78	100
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	149	85	200
500 Other Purchased Services	470	367	324	400
600 Supplies				
610 General Supplies	475	350	67	400
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490	657	541	800
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	17,256	16,649	20,150

*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	113,700	113,700	113,700
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	48,987	39,948	56,780
1612 Student School Lunches (Breakfast)	25	8,082	7,277	8,550
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	64,567	68,794	71,300
1990 Miscellaneous	55		1,854	24,672
3000 STATE SOURCES				
3203 School Food Assistance	65	4,646	5,505	4,352
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	354,616	376,758	370,246
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	47,415	38,598	96,200
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	642,013	652,434	745,800
TOTAL EXPENDITURES & TRANSFERS	175	528,313	538,734	632,100
UNENCUMBERED CASH BALANCE JUNE 30	190	113,700	113,700	113,700

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	8,269	6,327	8,500
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230	1,612	1,234	1,700
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250	5,705	4,366	5,800
622 Electricity	255	4,713	3,606	4,800
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	69,842	72,344	74,000
200 Employee Benefits				
210 Insurance	295	13,979	21,541	23,000
220 Social Security	300	5,075	5,159	5,700
290 Other	305	1,941	2,147	2,300
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	393,124	409,825	480,000
590 Other Purchased Services	320	2,732	9,189	12,000
600 Supplies				
630 Food & Milk	325	583		800
680 Miscellaneous Supplies	330	2,788	1,849	3,500
700 Property (Equipment & Furnishings)	335	17,950	1,147	10,000
800 Other	340			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	528,313	538,734	632,100

* 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	57,108	34,498	26,595
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	1,899	5,350	
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	15,315	52,000
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	59,007	55,163	78,595
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	7,216	8,708	12,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	554	666	1,000
290 Other	230	55	48	77
300 Purchased Professional and Technical Services	235	9,265	6,522	17,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	7,419	12,624	20,000
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			1,000
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	24,509	28,568	51,077
UNENCUMBERED CASH BALANCE JUNE 30	190	34,498	26,595	27,518

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
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			
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	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

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			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250			
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		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	0	0	0

*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		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
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	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 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. 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			
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	0	0	0

*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	542,825	485,574	252,645
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	4,030	32,287	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			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	776,514	693,967	866,292
5208 Transfer From Supplemental General	80	173,593	79,381	480,000
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	1,496,962	1,291,209	1,628,937
TOTAL EXPENDITURES & TRANSFERS	175	1,011,388	1,038,564	1,357,563
UNENCUMBERED CASH BALANCE JUNE 30	190	485,574	252,645	271,374

* 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	3,420	4,838	6,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	262	369	459
290 Other	230	28	31	100
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	375	875	2,000
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)**	250	288,850	271,898	363,143
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	667,006	646,950	808,018
590 Other	255		51,657	100,000
600 Supplies				
610 General Supplemental (Teaching)	260	2,711	3,759	5,000
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. 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			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	417		
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	26,682	38,316	45,000

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	156		
220 Social Security	645	2,040	2,833	3,443
290 Other	650	2,169	1,583	2,000
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675	1,482	2,150	2,200
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	9,960	8,936	12,000
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	1,711	1,600	2,200
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745	4,119	2,769	6,000
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	1,011,388	1,038,564	1,357,563

* 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		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	1,349	77,136	
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	0	0	0
5208 Transfer From Supplemental General	140	255,731	257,047	266,749
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	257,080	334,183	266,749
TOTAL EXPENDITURES & TRANSFERS	175	257,080	334,183	266,749
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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	205,839	192,658	196,511
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	28,957	24,964	25,200
220 Social Security	225	15,924	14,012	14,738
290 Other	230	1,754	1,222	1,300
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	1,776	19,996	20,000
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	2,526	2,677	3,000
644 Textbooks	260	304	2,693	3,000
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265		73,252	
700 Property (Equipment & Furnishings)	270		2,709	3,000
800 Other	275			

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			
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 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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 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*	xxx	257,080	334,183	266,749

* 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	181,625	187,714	201,640
Cancel of Prior Yr Enc	03			
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1730 Student Organization Membership Dues	015	581	533	600
1790 Other Student Activity Income	020	112,248	124,382	115,000
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	78,050	127,084	85,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035	30,945	30,913	31,000
RESOURCES AVAILABLE	170	403,449	470,626	433,240
TOTAL EXPENDITURES & TRANSFERS	175	215,735	268,986	231,600
UNENCUMBERED CASH BALANCE JUNE 30	190	187,714	201,640	201,640

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	10,582	1,386	10,800
120 NonCertified	215	36,900	38,932	40,000
200 Employee Benefits				
210 Insurance (Employee)	220	8,083	6,505	7,000
220 Social Security	225	3,417	3,050	3,886
290 Other	230	381	246	435
300 Purchased Professional and Technical Services	235	4,762		
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	12,965	13,100	14,000

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	111,492	127,580	112,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	23,709		14,000
700 Property (Equipment & Furnishings)	275		12,774	
800 Other	280	3,287		3,400
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360	79		
400 Purchased Property Services	363			
500 Other Purchased Services	365	78		
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		64,437	24,969
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			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Svcs	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
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			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625		906	1,000
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635		69	100
290 Other	640		1	10
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	215,735	268,986	231,600

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		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	442,527	504,004	614,884
RESOURCES AVAILABLE	70	442,527	504,004	614,884
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	306,884	370,614	436,631
2100 Student Support				
200 Employee Benefits	80	16,550	15,210	22,584
2200 Instructional Support				
200 Employee Benefits	85	6,828	8,451	10,014
2300 General Administration				
200 Employee Benefits	90	10,716	7,417	18,673
2400 School Administration				
200 Employee Benefits	95	40,943	51,118	58,474
2500 Central Services				
200 Employee Benefits	100	8,522	9,400	11,248
2600 Operations & Maintenance				
200 Employee Benefits	105	31,449	30,659	43,756
2700 Student Transportation Services				
200 Employee Benefits	110	7,595	3,224	4,168
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	13,040	7,911	9,336
TOTAL EXPENDITURES	175	442,527	504,004	614,884
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	319,597	319,597	285,066
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	319,597	319,597	
TOTAL EXPENDITURES & TRANSFERS	175	0	34,531	
UNENCUMBERED CASH BALANCE JUNE 30	190	319,597	285,066	

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	34,531	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	34,531	

* 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	131,226	137,811	150,349
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	6,156	8,405	
1990 Miscellaneous	20	429	4,183	
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	137,811	150,399	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75			
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93		50	
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	0	50	
UNENCUMBERED CASH BALANCE JUNE 30	190	137,811	150,349	

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	23,397	26,024	30,011
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	24,078	27,234	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	47,475	53,258	
TOTAL EXPENDITURES & TRANSFERS	175	21,451	23,247	
UNENCUMBERED CASH BALANCE JUNE 30	190	26,024	30,011	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	17,768	19,566	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	1,483	1,513	
600 Supplies	235			
700 Property (Equipment & Furnishings)	240			
800 Other	245	2,200	2,168	
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	21,451	23,247	

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		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-Dec	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.

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	254,937	178,680	279,891	279,891
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 \$	05				
2012 \$	10	1,262	14		
2013 \$	15		82,220	15,186	15,186
2014 \$	20			165,465	
1140 Delinquent Tax	25	3,873	1,461	8,599	12,892
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40		139,229		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	3,905	6,261	4,735	4,735
July - December Estimate	60				2,368
2450 Recreational Vehicle Tax	65	31	59	43	43
July - December Estimate	66				22
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	181,322	313,460	229,397	229,397
July - December Estimate*	79				260,231
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
SOURCES AVAILABLE	82	445,330	721,384	703,316	804,765
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	16,650	186,493	313,095	
890 Commission & Postage	90				
831 Principal	95	250,000	255,000	10,000	
TOTAL EXPENDITURES	100	266,650	441,493	323,095	323,095
832 Interest Due July December	105				156,523
890 Commission & Postage July December	110				200
831 Principal Due July December	115				210,000
990 Cash Basis Reserve	120				326,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	1,015,818
UNENCUMBERED CASH BALANCE JUNE 30	190	178,680	279,891	380,221	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			211,053
	200	Delinquent Tax			25,326
	205	Amount of 2014 Tax to be Levied			236,379

(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. 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	499			
2012 \$	10	12,737	1,136		
2013 \$	15		9,718	1,795	1,795
2014 \$	20			11,794	
1140 Delinquent Tax	25	1,188		1,017	1,524
1900 Other Revenue From Local Source	30			7,600	7,600
July - December Estimate	35				7,450
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	45	1,717	2,789	1,974	1,974
July - December Estimate	50				987
2450 Recreational Vehicle Tax	55	16	27	18	18
July - December Estimate	56				9
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	16,157	13,670	24,198	21,357
EXPENDITURES:					
3300 Community Service Operations	75	16,157	13,670	24,000	
TOTAL EXPENDITURES	175	16,157	13,670	24,000	24,000
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	12,400
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	36,400
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	198	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			15,043
	200	Delinquent Tax			1,805
	205	Amount of 2014 Tax to be Levied			16,848

		12 mo.	12 mo.	12 mo.	18 mo.
PUBLIC LIBRARY BOARD (ONLY USDs 446 & 500)	Code 82 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

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.	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

* 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 499 will meet on the 11th day of August, 2014 at 6:30 PM, at 702 E. 7th St., Galena, 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 702 E. 7th St., Galena, 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	5,871,685	20.000	6,043,302	20.000	6,251,411	276,271	20.000
Supplemental General (LOB)	08	1,668,300	33.142	1,379,300	27.279	2,142,994	286,721	17.011
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	0		0		0		
Virtual Education	15	4,000		0		10,000		
Capital Outlay	16	254,190	0.000	158,569	0.000	685,000	0	0.000
Driver Training	18	17,256		16,649		20,150		
Extraordinary School Program	22	0		0		0		
Food Service	24	528,313		538,734		632,100		
Professional Development	26	24,509		28,568		51,077		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	1,011,388		1,038,564		1,357,563		
Vocational Education	34	257,080		334,183		266,749		
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	525,269		546,813		451,474		
Gifts and Grants	35	215,735		268,986		231,600		
At Risk (4Yr Old)	11	52,960		73,864		87,650		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	1,137,336		1,147,398		1,199,500		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

STATE OF KANSAS
Budget Form USD-A
2014-2015

USD# 499

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	442,527		504,004		614,884		
Contingency Reserve	53	0		34,531				
Textbook & Student Material Revolving	55	0		50				
Activity Fund	56	21,451		23,247				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	0	0.000	0	0.000	0	0	0.000
Bond and Interest #2	63	266,650	0.000	441,493	6.963	323,095	236,379	14.024
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	12,298,649	53.142	12,578,255	54.242	14,325,247	799,371	51.035
Less: Transfers	105	2,377,549	xxxxxx	2,248,749	xxxxxx	3,093,541	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	9,921,100	xxxxxx	10,329,506	xxxxxx	11,231,706	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	721,651	xxxxxx	892,702	xxxxxx	799,371	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	16,157	0.996	13,670	0.823	24,000	16,848	1.000
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	16,157	0.996	13,670	0.823	24,000	16,848	1.000
TOTAL TAXES LEVIED	125	736,336		906,247		816,219		
Assessed Valuation - General Fund	128	\$11,650,211		\$13,415,866		\$13,813,525		
Assessed Valuation - All Other Funds	130	\$14,744,027		\$16,457,768		\$16,855,001		
Outstanding Indebtedness, July 1		2012		2013		2014		
General Obligation Bonds	135	680,000		430,000		7,760,000		
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	680,000		430,000		7,760,000		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

USD 499 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	448,951	27.279	286,721	17.011	-36.14%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	0	0.000	0	0.000	0.00%
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	448,951	27.279	286,721	17.011	-36.14%

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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Intentionally left blank

2014-2015

Budget at a Glance



207 - Ft. Leavenworth



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

www.kstate.edu

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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	10,596,148	64%	10,509,335	42%	-1%	10,972,306	24%	4%
Student Support Services	670,863	4%	871,568	3%	30%	873,179	2%	0%
Instructional Support Services	912,115	6%	888,788	4%	-3%	1,218,560	3%	37%
Administration & Support	1,876,727	11%	1,883,064	7%	0%	2,106,334	5%	12%
Operations & Maintenance	1,506,656	9%	1,741,812	7%	16%	1,859,867	4%	7%
Transportation	134,753	1%	151,094	1%	12%	175,188	0%	16%
Food Services	723,170	4%	745,101	3%	3%	747,158	2%	0%
Capital Improvements	148,996	1%	8,457,795	33%	5577%	27,113,007	60%	221%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	3,921	0%	71,572	0%	1725%	62,500	0%	-13%
Total Expenditures*	16,573,349	100%	25,320,129	100%	53%	45,128,099	100%	78%
Amount per Pupil	\$6,138		\$9,043		47%	\$16,117		78%
Current Expenditures**	16,072,150	100%	16,427,459	100%	2%	17,445,092	100%	6%
Amount per Pupil	\$5,953		\$5,867		-1%	\$6,230		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	10,595,480	64%	10,509,335	42%	-22%	10,962,306	24%	-18%
Instruction*** (Current Expenditures)	10,595,480	66%	10,509,335	64%	-2%	10,962,306	63%	-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

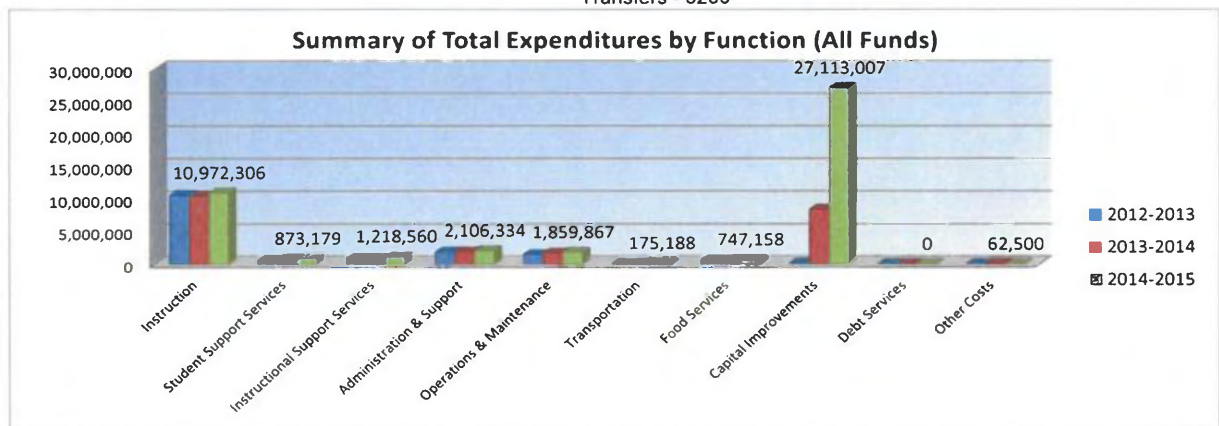
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

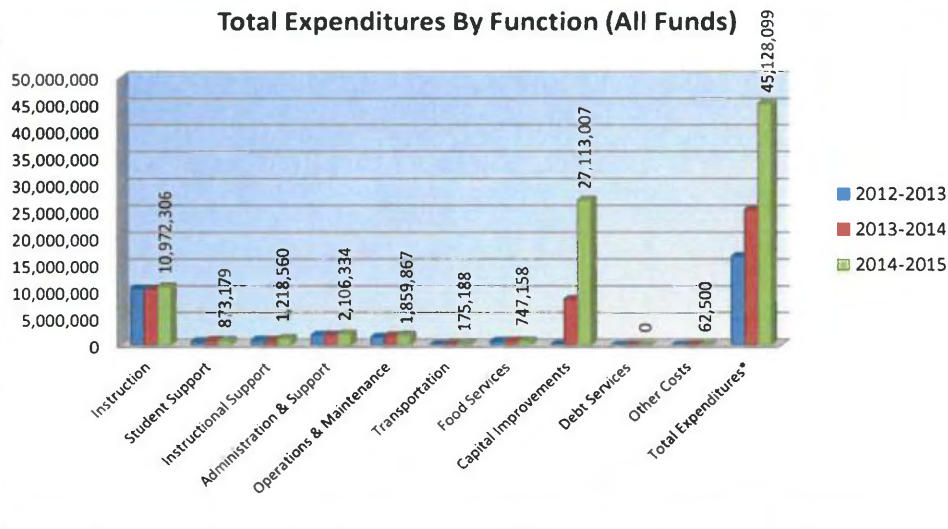
Transfers - 5200



Total Expenditures By Function (All Funds)

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	10,596,148	10,509,335	10,972,306
Student Support	670,863	871,568	873,179
Instructional Support	912,115	888,788	1,218,560
Administration & Support	1,876,727	1,883,064	2,106,334
Operations & Maintenance	1,506,656	1,741,812	1,859,867
Transportation	134,753	151,094	175,188
Food Services	723,170	745,101	747,158
Capital Improvements	148,996	8,457,795	27,113,007
Debt Services	0	0	0
Other Costs	3,921	71,572	62,500
Total Expenditures*	16,573,349	25,320,129	45,128,099

Total Expenditures By Function (All Funds)

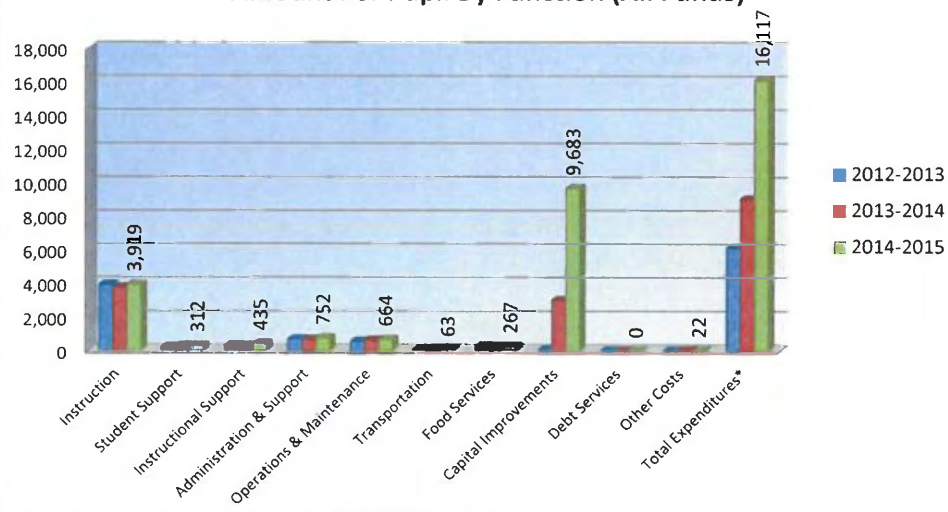


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	3,924	3,753	3,919
Student Support	248	311	312
Instructional Support	338	317	435
Administration & Support	695	673	752
Operations & Maintenance	558	622	664
Transportation	50	54	63
Food Services	268	266	267
Capital Improvements	55	3,021	9,683
Debt Services	0	0	0
Other Costs	1	26	22
Total Expenditures*	6,138	9,043	16,117
Enrollment (FTE)*	2,700.0	2,800.0	2,800.0

Amount Per Pupil By Function (All Funds)

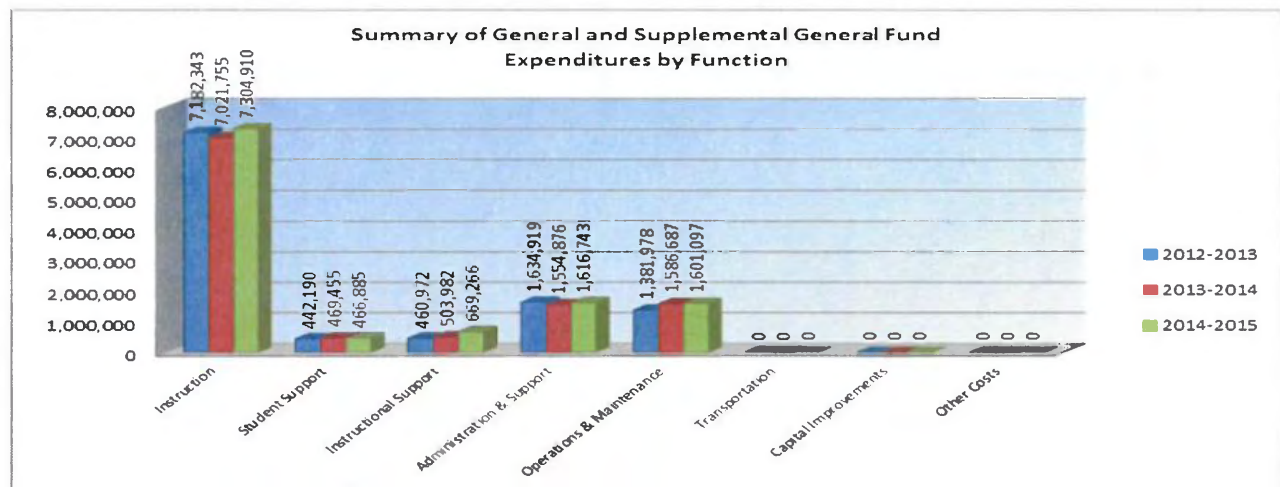


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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

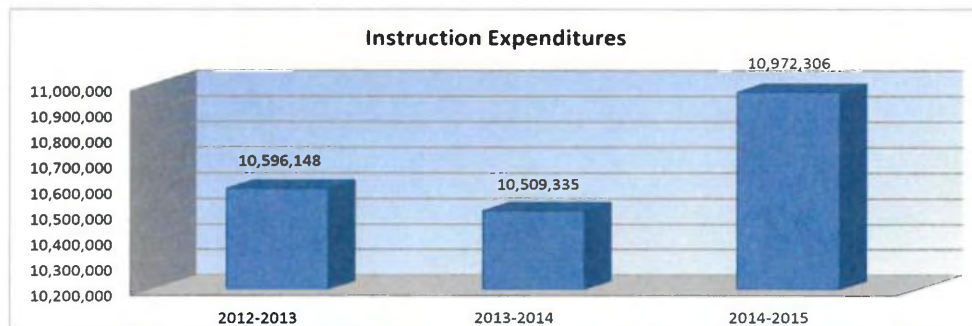
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	7,182,343	65%	7,021,755	63%	-2%	7,304,910	63%	4%
Student Support	442,190	4%	469,455	4%	6%	466,885	4%	-1%
Instructional Support	460,972	4%	503,982	5%	9%	669,266	6%	33%
Administration & Support	1,634,919	15%	1,554,876	14%	-5%	1,616,743	14%	4%
Operations & Maintenance	1,381,978	12%	1,586,687	14%	15%	1,601,097	14%	1%
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	11,102,402	100%	11,136,755	100%	0%	11,658,901	100%	5%
Amount per Pupil	\$4.112		\$3.977		-3%	\$4.164		5%

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	4,889,934	4,899,343	0%	4,562,486	-7%
Federal Funds	93,977	101,919	8%	102,935	1%
Supplemental General	2,292,409	2,122,412	-7%	2,742,424	29%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	236,504	248,498	5%	251,620	1%
Bilingual Education	167,609	178,410	6%	182,632	2%
Virtual Education	0	0	0%	0	0%
Capital Outlay	668	0	-100%	10,000	0%
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	0	0	0%	0	0%
Special Education	2,239,319	2,250,357	0%	2,258,388	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	649,015	708,396	9%	861,821	22%
Contingency Reserve	26,713	0	-100%	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	10,596,148	10,509,335	-1%	10,972,306	4%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	3,924	3,753	-4%	3,919	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	10,596,148	10,509,335	-1%	10,972,306	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.

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	9,505,966	1	5,305,965	4,200,000		0	0	XXXXXXXX
Supplemental General	3,587,253	0	3,546,000				41,253	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	251,620	351,353		0	0	0	0	99,733
Bilingual Education	182,632	250,407		0	0	0	0	67,775
Virtual Education	0	0			0	0	0	0
Capital Outlay	27,683,007	21,605,636	7,807	6,000,000	50,000	0	19,564	0
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0					0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	720,639	111,101	6,640	189,873	0	0	444,340	31,315
Professional Development	354,000	327,064		0	0	30,000	0	3,064
Parent Education Program	40,000	51,929	0	0	0	0	0	11,929
Summer School	0	0			0	0	0	0
Special Education	2,743,286	358,055	0	1,043,413	0	1,341,818	0	0
Vocational Education	0	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund	0	0					0	XXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		550,000						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,328,579	0	1,328,579					XXXXXXXXXX
Contingency Reserve		734,556						XXXXXXXXXX
Activity Funds		0						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
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	102,935	0	XXXXXXXXXX	102,935	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	46,499,917	24,340,102	10,194,991	11,536,221	50,000	1,371,818	505,157	213,816
Less Transfers	1,371,818							
TOTAL Budget Expenditures	\$45,128,099							

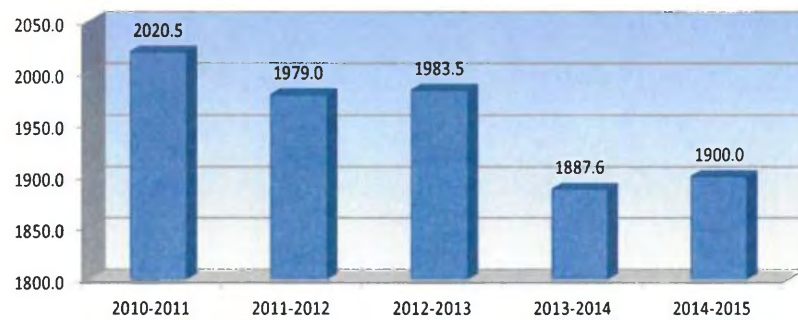
Sources of Revenue -- State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	10,211,147	10,246,644	10,194,991
Federal Revenues	9,091,614	9,395,650	11,536,221
Local Revenues	4,598,745	4,118,136	1,926,975
Total Revenues	23,901,506	23,760,430	23,658,187
Revenues Per Pupil	8.852	8.486	8.449

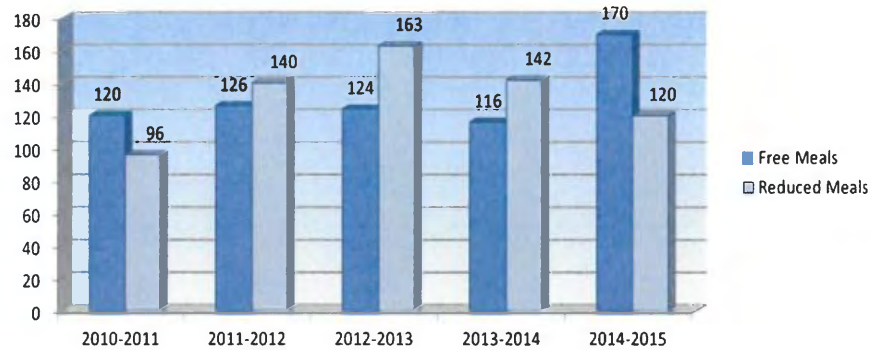
Enrollment Information

	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)*	2,020.5	1,979.0	-2%	1,983.5	0%	1,887.6	-5%	1,900.0	1%
Number of Students - Free Meals	120	126	5%	124	-2%	116	-6%	170	47%
Number of Students - Reduced Meals	96	140	46%	163	16%	142	-13%	120	-15%

FTE Enrollment for Budget Authority



Low Income Students

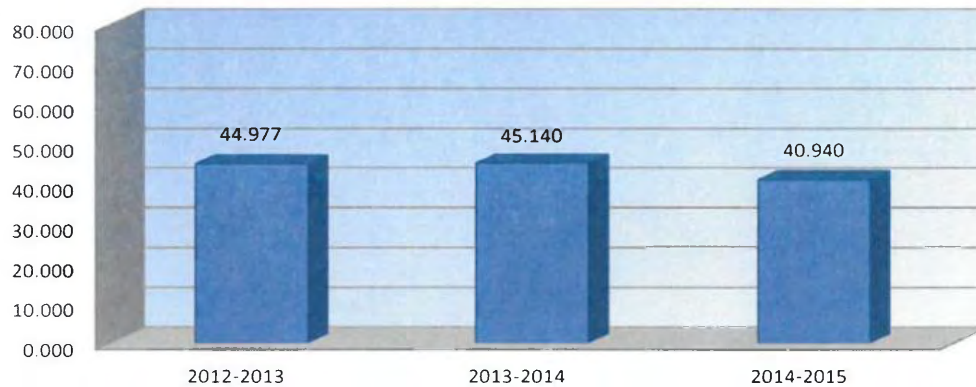


*FTE for state aid and budget authority purposes for the general fund.

**Miscellaneous Information
Mill Rates by Fund**

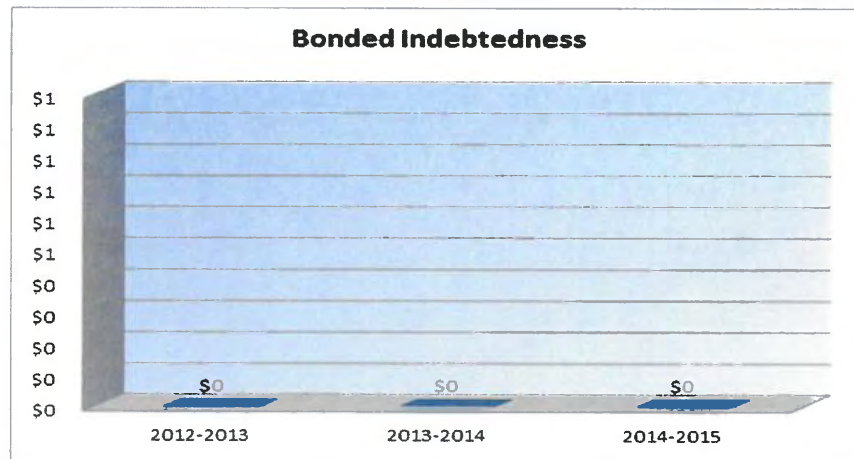
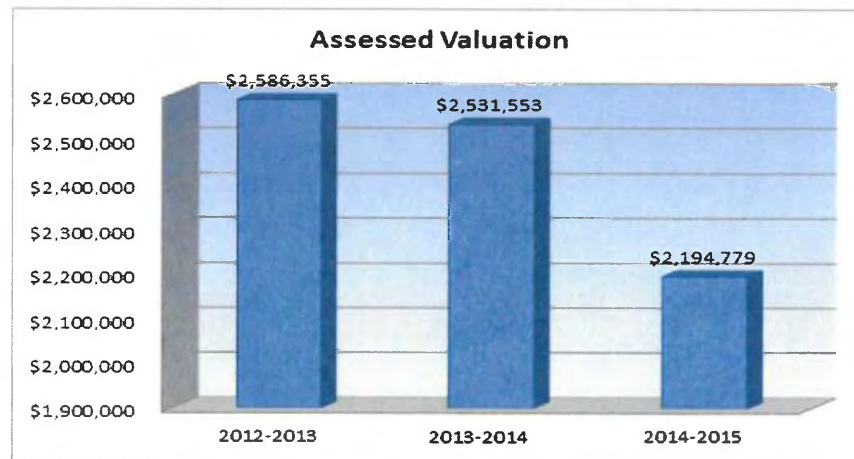
	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	21.026	21.188	16.988
Adult Education	0.000	0.000	0.000
Capital Outlay	3.951	3.952	3.952
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	0.000
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	44.977	45.140	40.940
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

Total USD Mill Rates



Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$2,586,355	\$2,531,553	\$2,194,779
Bonded Indebtedness	0	0	0



USD# 207
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)	16.0	1,166,494	72,906	12.0	974,205	81,184	16.0	1,237,675	77,355
Teachers (Full Time)	120.0	6,205,317	51,711	120.0	6,113,335	50,944	144.0	6,836,144	47,473
Other Certified (Licensed) Personnel	12.0	587,729	48,977	12.0	653,883	54,490	12.0	650,812	54,234
Classified Personnel	126.0	2,524,020	20,032	104.0	2,416,821	23,239	136.0	2,825,245	20,774
Substitutes/Temporary Help	XXXXX	118,777	XXXXXXX	XXXXX	167,939	XXXXXXX	XXXXX		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



244 - Burlington



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	7,422,205	61%	6,780,098	59%	-9%	8,633,883	48%	27%
Student Support Services	1,028,296	8%	1,054,620	9%	3%	1,171,060	7%	11%
Instructional Support Services	418,249	3%	367,752	3%	-12%	832,802	5%	126%
Administration & Support	1,057,476	9%	997,202	9%	-6%	1,300,454	7%	30%
Operations & Maintenance	1,030,981	8%	1,285,787	11%	25%	2,437,195	14%	90%
Transportation	390,155	3%	423,407	4%	9%	1,369,818	8%	224%
Food Services	439,730	4%	434,060	4%	-1%	554,682	3%	28%
Capital Improvements	347,436	3%	240,165	2%	-31%	1,394,272	8%	481%
Debt Services	0	0%	0	0%	0%	67,633	0%	0%
Other Costs	0	0%	0	0%	0%	55,365	0%	0%
Total Expenditures*	12,134,528	100%	11,583,091	100%	-5%	17,817,164	100%	54%
Amount per Pupil	\$14,981		\$14,470		-3%	\$22,271		54%
Current Expenditures**	10,658,673	100%	10,280,538	100%	-4%	13,329,835	100%	30%
Amount per Pupil	\$13,159		\$12,843		-2%	\$16,662		30%

Percent of Expenditures

Instruction*** (Total Expenditures)	6,802,544	56%	6,279,718	54%	-2%	7,635,759	43%	-11%
Instruction*** (Current Expenditures)	6,802,544	64%	6,279,718	61%	-3%	7,635,759	57%	-4%

* 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

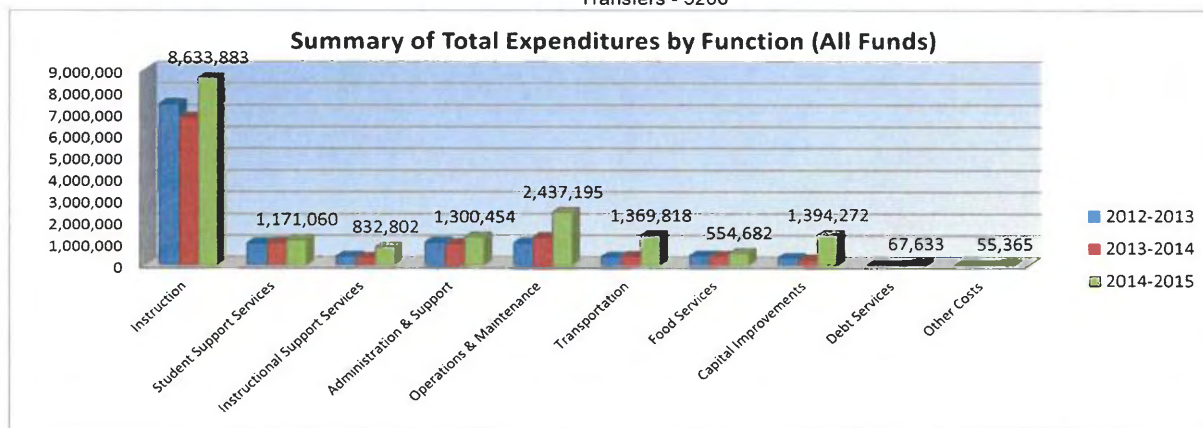
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

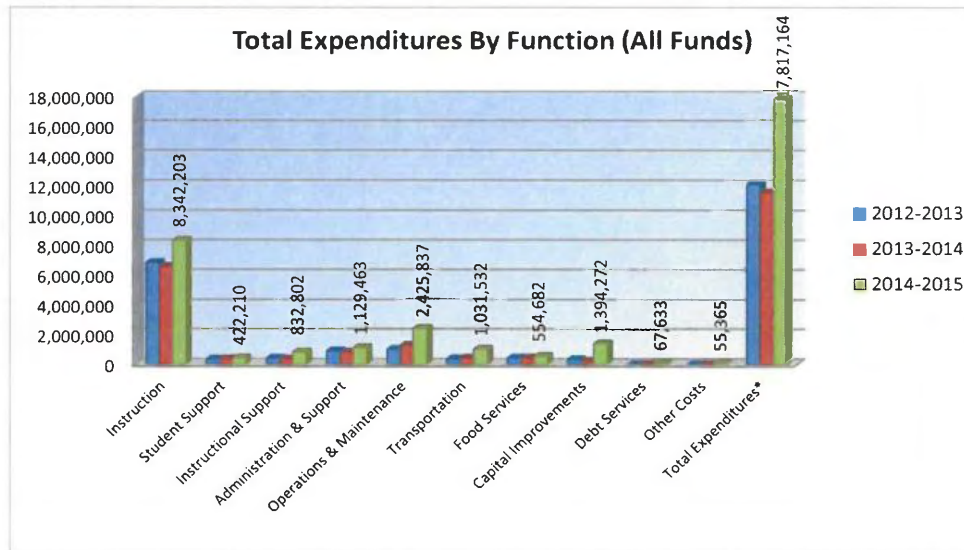
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

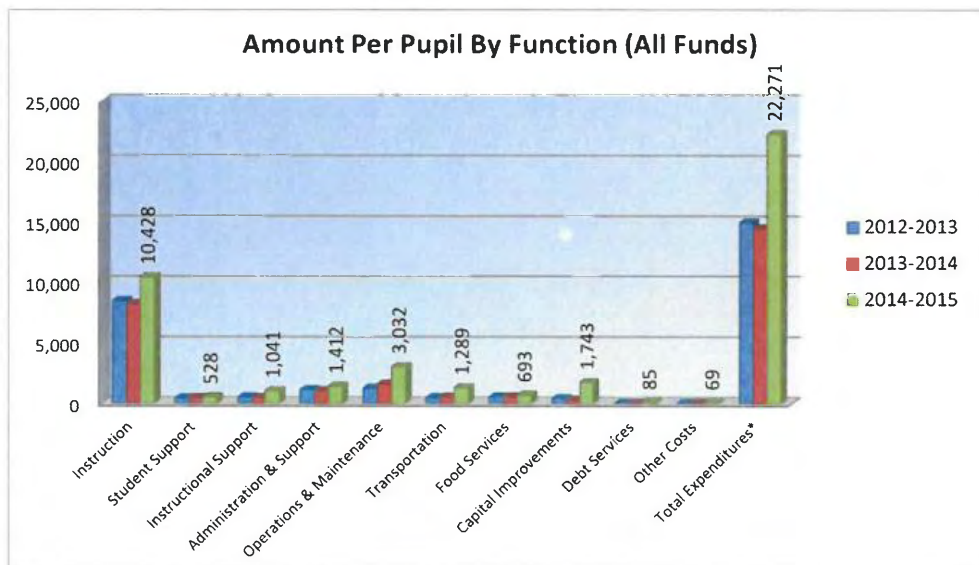
	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	6,868,946	6,586,155	8,342,203
Student Support	358,458	361,337	422,210
Instructional Support	418,249	367,752	832,802
Administration & Support	911,754	829,793	1,129,463
Operations & Maintenance	1,022,867	1,275,755	2,425,837
Transportation	389,397	422,755	1,031,532
Food Services	439,730	434,060	554,682
Capital Improvements	347,436	240,165	1,394,272
Debt Services	0	0	67,633
Other Costs	0	0	55,365
Total Expenditures*	12,134,528	11,583,091	17,817,164



*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	8,480	8,228	10,428
Student Support	443	451	528
Instructional Support	516	459	1,041
Administration & Support	1,126	1,037	1,412
Operations & Maintenance	1,263	1,594	3,032
Transportation	481	528	1,289
Food Services	543	542	693
Capital Improvements	429	300	1,743
Debt Services	0	0	85
Other Costs	0	0	69
Total Expenditures*	14,981	14,470	22,271
Enrollment (FTE)*	810.0	800.5	800.0

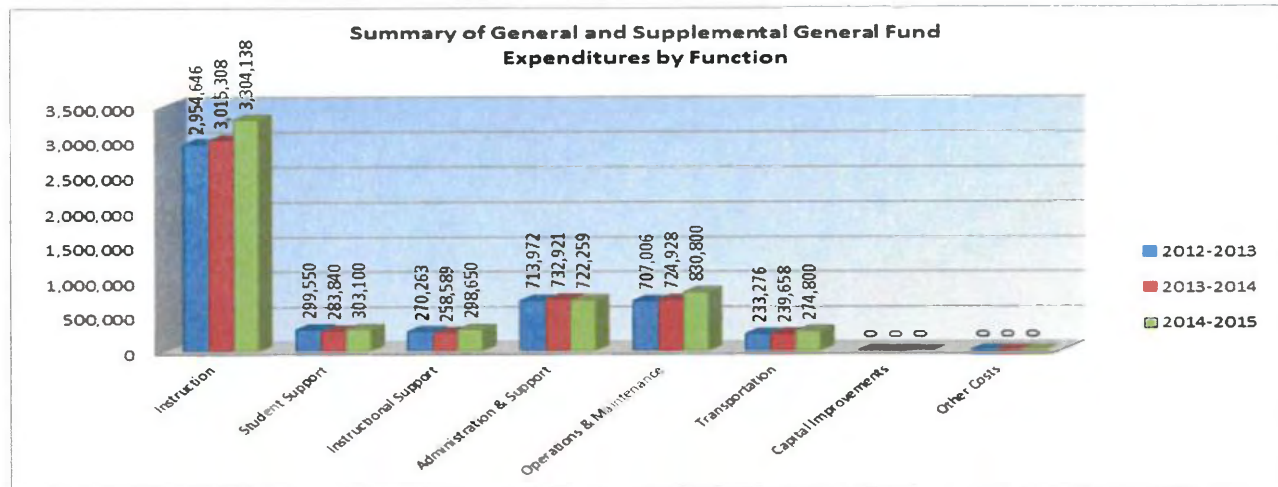
Amount Per Pupil By Function (All Funds)

*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**

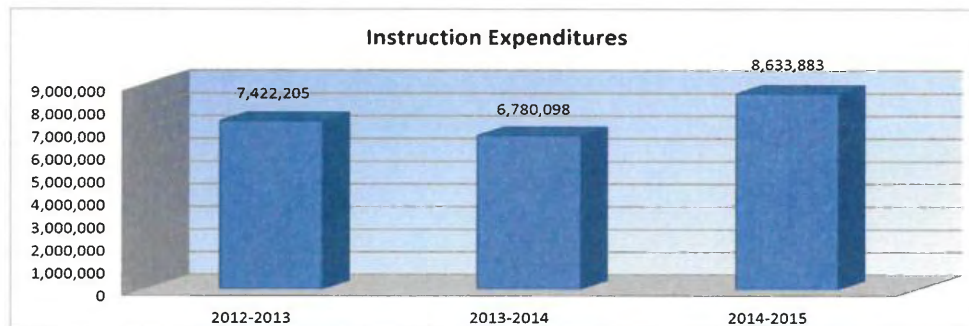
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	2,954,646	57%	3,015,308	57%	2%	3,304,138	58%	10%
Student Support	299,550	6%	283,840	5%	-5%	303,100	5%	7%
Instructional Support	270,263	5%	258,589	5%	-4%	298,650	5%	15%
Administration & Support	713,972	14%	732,921	14%	3%	722,259	13%	-1%
Operations & Maintenance	707,006	14%	724,928	14%	3%	830,800	14%	15%
Transportation	233,276	5%	239,658	5%	3%	274,800	5%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	5,178,713	100%	5,255,244	100%	1%	5,733,747	100%	9%
Amount per Pupil	\$6,393		\$6,565		3%	\$7,167		9%

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	2,445,467	2,473,221	1%	2,783,570	13%
Federal Funds	173,968	157,625	-9%	141,731	-10%
Supplemental General	509,179	542,087	6%	520,568	-4%
At Risk (4yr Old)	30,397	22,386	-26%	67,894	203%
At Risk (K-12)	410,001	394,552	-4%	657,946	67%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	619,661	500,380	-19%	998,124	99%
Driver Education	10,570	9,778	-7%	21,500	120%
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	1,847,716	1,602,818	-13%	2,071,196	29%
Cost of Living	0	0	0%	0	0%
Vocational Education	345,439	340,883	-1%	513,600	51%
Gifts/Grants	2,871	37,169	1195%	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	421,520	456,512	8%	566,074	24%
Contingency Reserve	0	0	0%		
Text Book & Student Material	1,817	4,710	159%		
Activity Fund	50,340	44,034	-13%	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	6,868,946	6,586,155	-4%	8,342,203	27%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	8,480	8,228	-3%	10,428	27%
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	553,259	193,943	-65%	291,680	50%
TOTAL	7,422,205	6,780,098	-9%	8,633,883	27%



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

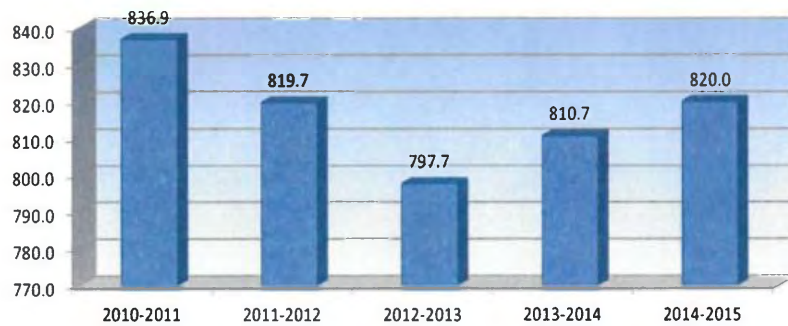
Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	6,176,297	0	6,170,435	0	0	0	5,862	XXXXXXXX
Supplemental General	2,097,562	37,016	0	0	0	0	2,060,546	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	67,894	50,560	0	0	0	17,334	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	657,946	168,818	0	0	0	439,128	50,000	0
Bilingual Education	0	0	0	0	0	0	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	4,419,696	2,822,479	0	0	0	0	1,597,217	0
Driver Training	48,883	34,208	4,675	0	0	0	10,000	0
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXX
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	591,090	146,248	4,382	211,668	0	25,000	203,792	0
Professional Development	141,686	141,686	0	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	2,768,131	1,074,481	0	0	0	1,693,650	0	0
Vocational Education	738,565	373,565	0	0	0	365,000	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXX
Gifts and Grants	0	17,258	0	0	0	0	0	17,258
Textbook & Student Materials Revolving	0	430,909	0	0	0	0	0	XXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXX
KPERS Special Retirement Contribution	878,997	0	878,997	0	0	0	0	XXXXXXXX
Contingency Reserve	0	607,250	0	0	0	0	0	XXXXXXXX
Activity Funds	0	345	0	0	0	0	0	XXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	67,633	0	0	0	0	0	67,633	0
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	1,561,165	505,231	0	530,000	0	0	525,934	0
Federal Funds	141,731	9,923	XXXXXXXXXX	131,808	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	20,357,276	6,419,977	7,058,489	873,476	0	2,540,112	4,520,984	17,258
Less Transfers	2,540,112							
TOTAL Budget Expenditures	\$17,817,164							

Sources of Revenue -- State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	1,914,216	1,940,857	7,058,489
Federal Revenues	946,237	925,813	873,476
Local Revenues	15,032,391	14,993,511	7,061,096
Total Revenues	17,892,844	17,860,181	14,993,061
Revenues Per Pupil	22,090	22,311	18,741

Enrollment Information

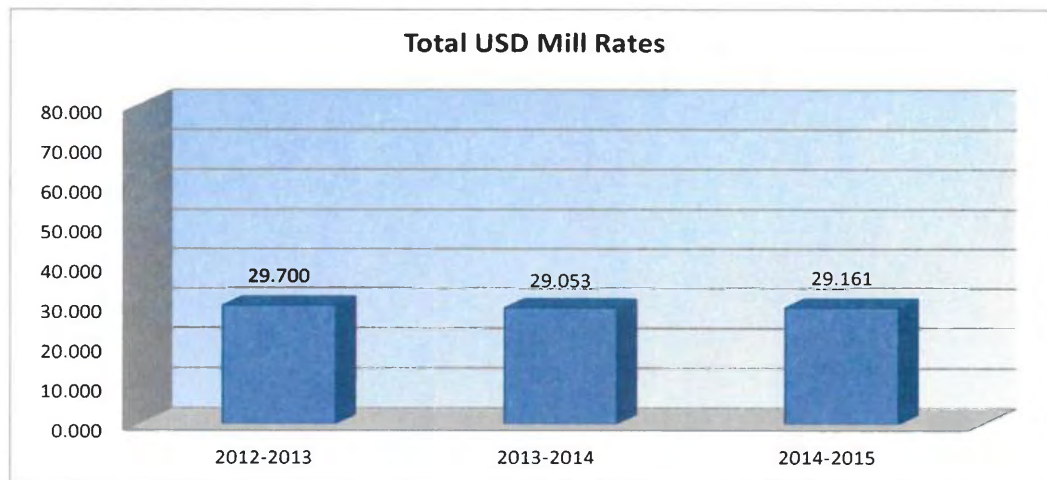
	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
Enrollment (FTE)*	836.9	819.7	-2%	797.7	-3%	810.7	2%	820.0	1%
Number of Students - Free Meals	278	274	-1%	229	-16%	221	-3%	250	13%
Number of Students - Reduced Meals	114	89	-22%	106	19%	105	-1%	104	-1%

FTE Enrollment for Budget Authority**Low Income Students**

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

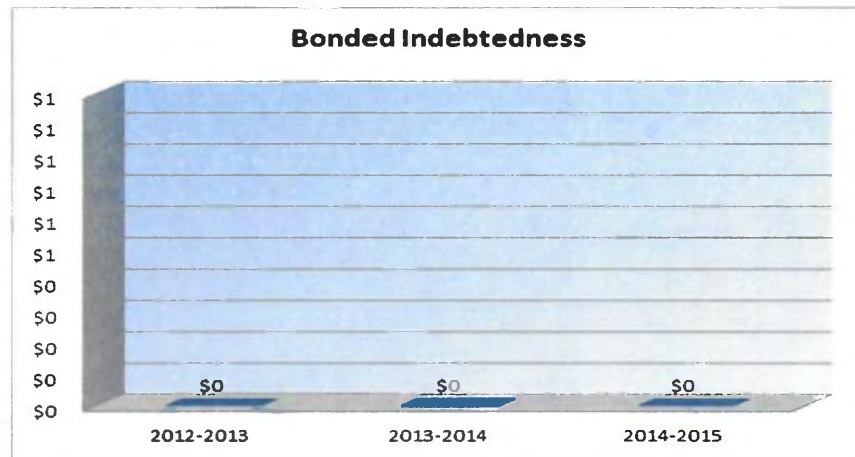
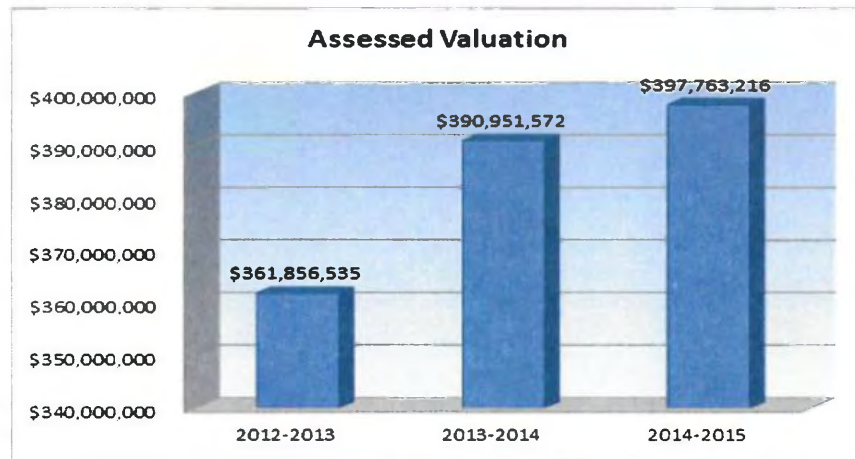
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	5.704	5.053	5.161
Adult Education	0.000	0.000	0.000
Capital Outlay	3.996	4.000	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	0.000	0.000	0.000
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	29.700	29.053	29.161
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	1.998	2.000	3.852
Rec Comm Employee Bnfts	0.113	0.199	0.150
TOTAL OTHER	2.111	2.199	4.002



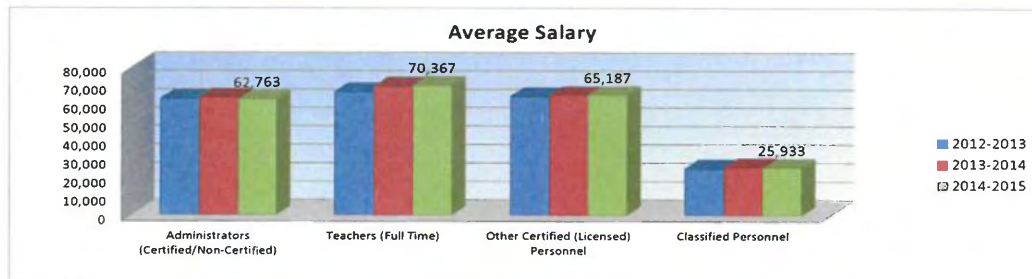
Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$361,856,535	\$390,951,572	\$397,763,216
Bonded Indebtedness	0	0	0



USD# 244
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)	13.0	817,276	62,867	13.0	827,921	63,686	13.0	815,921	62,763
Teachers (Full Time)	70.0	4,676,781	66,811	68.0	4,751,013	69,868	69.0	4,855,299	70,367
Other Certified (Licensed) Personnel	15.0	964,108	64,274	15.0	974,810	64,987	15.0	977,810	65,187
Classified Personnel	64.9	1,640,552	25,278	63.5	1,655,653	26,073	65.0	1,685,653	25,933
Substitutes/Temporary Help	XXXXX	107,452	XXXXXXX	XXXXX	121,561	XXXXXXX	XXXXX	131,000	XXXXXXX



DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

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



499 - Galena



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212
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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	6,298,579	63%	6,520,850	63%	4%	7,238,951	64%	11%
Student Support Services	224,828	2%	226,985	2%	1%	223,702	2%	-1%
Instructional Support Services	196,961	2%	164,637	2%	-16%	184,571	2%	12%
Administration & Support	960,608	10%	1,059,003	10%	10%	1,090,734	10%	3%
Operations & Maintenance	1,026,401	10%	975,444	9%	-5%	1,029,696	9%	6%
Transportation	208,439	2%	217,313	2%	4%	235,321	2%	8%
Food Services	521,054	5%	531,112	5%	2%	620,636	6%	17%
Capital Improvements	217,580	2%	158,138	2%	-27%	285,000	3%	80%
Debt Services	266,650	3%	441,493	4%	66%	323,095	3%	-27%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	9,921,100	100%	10,294,975	100%	4%	11,231,706	100%	9%
Amount per Pupil	\$13,228		\$13,819		4%	\$14,976		8%
Current Expenditures**	9,400,260	100%	9,694,913	100%	3%	10,223,611	100%	5%
Amount per Pupil	\$12,534		\$13,013		4%	\$13,631		5%

Percent of Expenditures

Instruction*** (Total Expenditures)	6,239,804	63%	6,519,919	63%	0%	6,888,951	61%	-2%
Instruction*** (Current Expenditures)	6,239,804	66%	6,519,919	67%	1%	6,888,951	67%	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

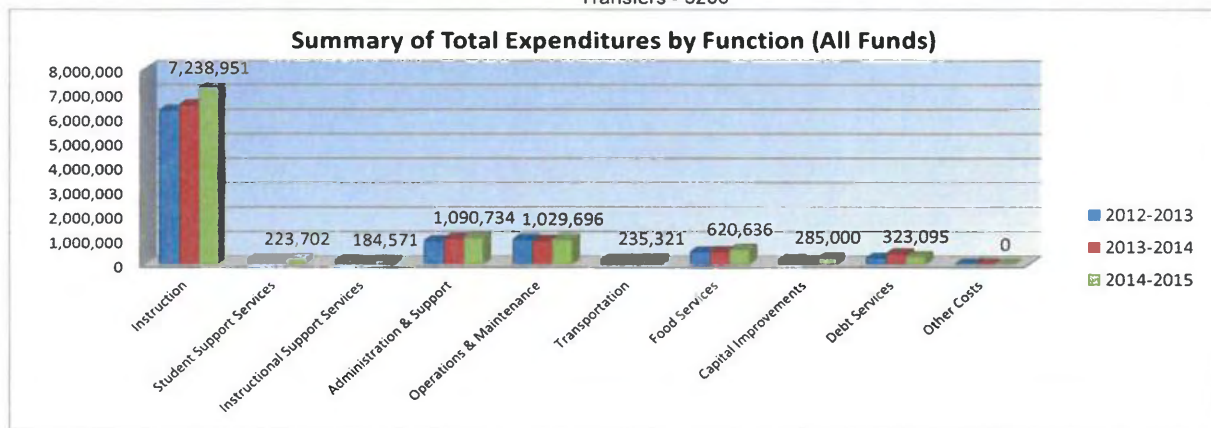
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

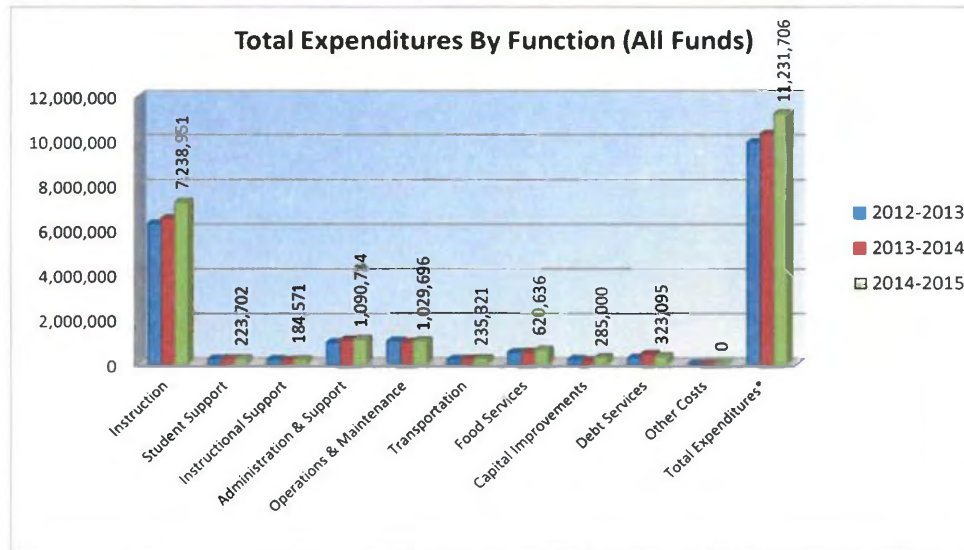
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

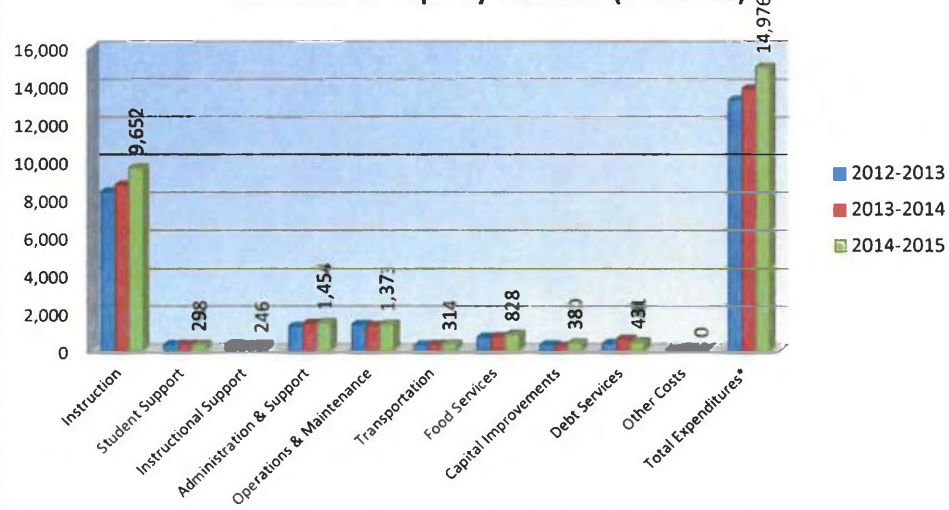
	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Instruction	6,298,579	6,520,850	7,238,951
Student Support	224,828	226,985	223,702
Instructional Support	196,961	164,637	184,571
Administration & Support	960,608	1,059,003	1,090,734
Operations & Maintenance	1,026,401	975,444	1,029,696
Transportation	208,439	217,313	235,321
Food Services	521,054	531,112	620,636
Capital Improvements	217,580	158,138	285,000
Debt Services	266,650	441,493	323,095
Other Costs	0	0	0
Total Expenditures*	9,921,100	10,294,975	11,231,706



*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	8,398	8,753	9,652
Student Support	300	305	298
Instructional Support	263	221	246
Administration & Support	1,281	1,421	1,454
Operations & Maintenance	1,369	1,309	1,373
Transportation	278	292	314
Food Services	695	713	828
Capital Improvements	290	212	380
Debt Services	356	593	431
Other Costs	0	0	0
Total Expenditures*	13,228	13,819	14,976
Enrollment (FTE)*	750.0	745.0	750.0

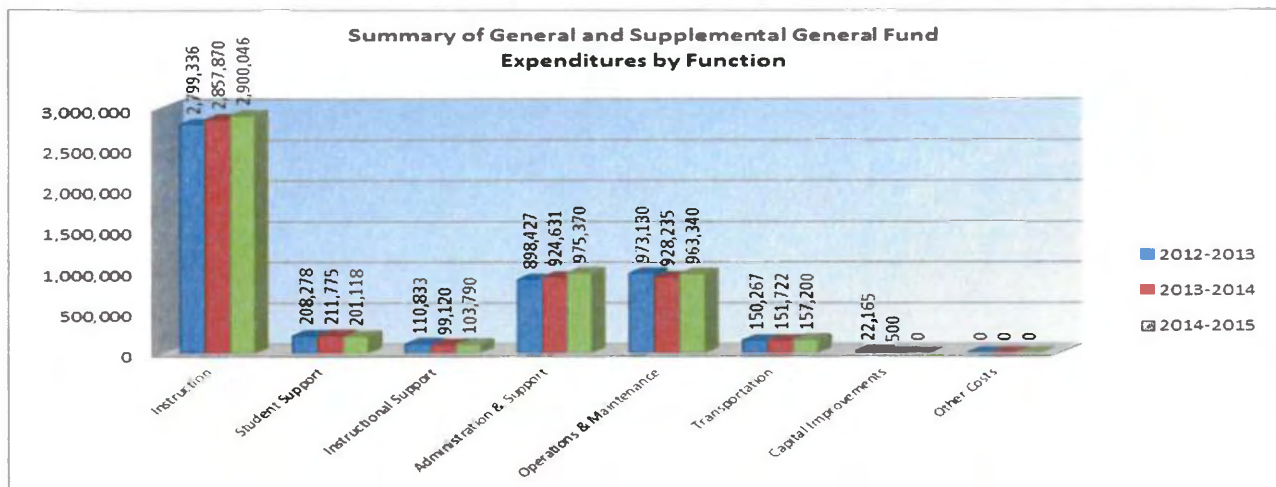
Amount Per Pupil By Function (All Funds)

*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

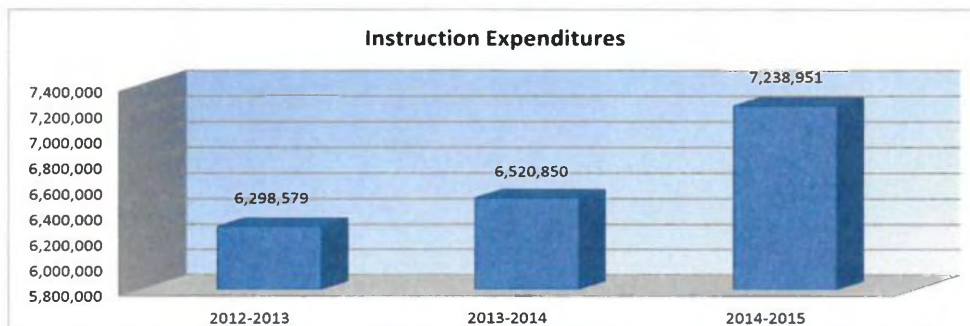
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	2,799,336	54%	2,857,870	55%	2%	2,900,046	55%	1%
Student Support	208,278	4%	211,775	4%	2%	201,118	4%	-5%
Instructional Support	110,833	2%	99,120	2%	-11%	103,790	2%	5%
Administration & Support	898,427	17%	924,631	18%	3%	975,370	18%	5%
Operations & Maintenance	973,130	19%	928,235	18%	-5%	963,340	18%	4%
Transportation	150,267	3%	151,722	3%	1%	157,200	3%	4%
Capital Improvements	22,165	0%	500	0%	-98%	0	0%	-100%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	5,162,436	100%	5,173,853	100%	0%	5,300,864	100%	2%
Amount per Pupil	\$6,883		\$6,945		1%	\$7,068		2%

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	2,423,940	2,560,126	6%	2,645,050	3%
Federal Funds	466,794	513,111	10%	429,784	-16%
Supplemental General	375,396	297,744	-21%	254,996	-14%
At Risk (4yr Old)	52,960	73,864	39%	87,650	19%
At Risk (K-12)	1,137,336	1,147,398	1%	1,199,500	5%
Bilingual Education	0	0	0%	0	0%
Virtual Education	4,000	0	-100%	10,000	0%
Capital Outlay	58,775	931	-98%	400,000	42865%
Driver Education	15,733	15,632	-1%	18,350	17%
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	962,652	980,377	2%	1,284,720	31%
Cost of Living	0	0	0%	0	0%
Vocational Education	257,080	334,183	30%	266,749	-20%
Gifts/Grants	215,578	203,573	-6%	205,521	1%
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	306,884	370,614	21%	436,631	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	50	0%		
Activity Fund	21,451	23,247	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	6,298,579	6,520,850	4%	7,238,951	11%
Enrollment (FTE)*	750.0	745.0	-1%	750.0	1%
Amount per Pupil	8,398	8,753	4%	9,652	10%
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	6,298,579	6,520,850	4%	7,238,951	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.

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	6,251,411	0	6,251,411	0	0	0	0	XXXXXXXXXX
Supplemental General	2,142,994	33,274	1,771,185	0	0	0	338,535	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	87,650	0	0	0	0	87,650	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	1,199,500	160,000	0	0	0	1,214,500	0	175,000
Bilingual Education	0	0	0	0	0	0	0	0
Virtual Education	10,000	0	0	0	0	10,000	0	0
Capital Outlay	685,000	1,005,284	0	0	0	0	0	320,284
Driver Training	20,150	25,041	3,400	0	0	20,150	0	28,441
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	632,100	113,700	4,352	370,246	0	96,200	161,302	113,700
Professional Development	51,077	26,595	0	0	0	52,000	0	27,518
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	1,357,563	252,645	0	0	0	1,346,292	30,000	271,374
Vocational Education	266,749	0	0	0	0	266,749	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	231,600	201,640	0	0	0	0	231,600	201,640
Textbook & Student Materials Revolving	0	150,349	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	614,884	0	614,884	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	285,066	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	30,011	0	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	0	0	0	0	0	0	0	0
Bond and Interest #2	323,095	279,891	229,397	0	0	0	194,028	380,221
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	451,474	0	XXXXXXXXXX	451,474	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	14,325,247	2,563,496	8,874,629	821,720	0	3,093,541	955,465	1,518,178
Less Transfers	3,093,541							
TOTAL Budget Expenditures	\$11,231,706							

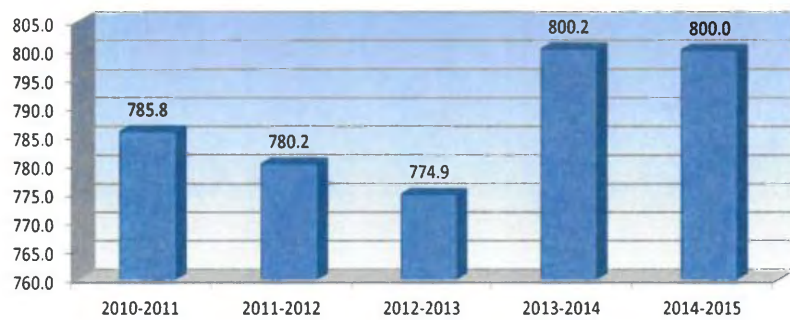
Sources of Revenue -- State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	7,339,532	7,543,965	8,874,629
Federal Revenues	861,625	941,831	821,720
Local Revenues	3,645,952	3,858,267	4,049,006
Total Revenues	11,847,109	12,344,063	13,745,355
Revenues Per Pupil	15,796	16,569	18,327

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)*	785.8	780.2	-1%	774.9	-1%	800.2	3%	800.0	0%
Number of Students - Free Meals	476	468	-2%	487	4%	529	9%	510	-4%
Number of Students - Reduced Meals	128	143	12%	116	-19%	99	-15%	100	1%

FTE Enrollment for Budget Authority



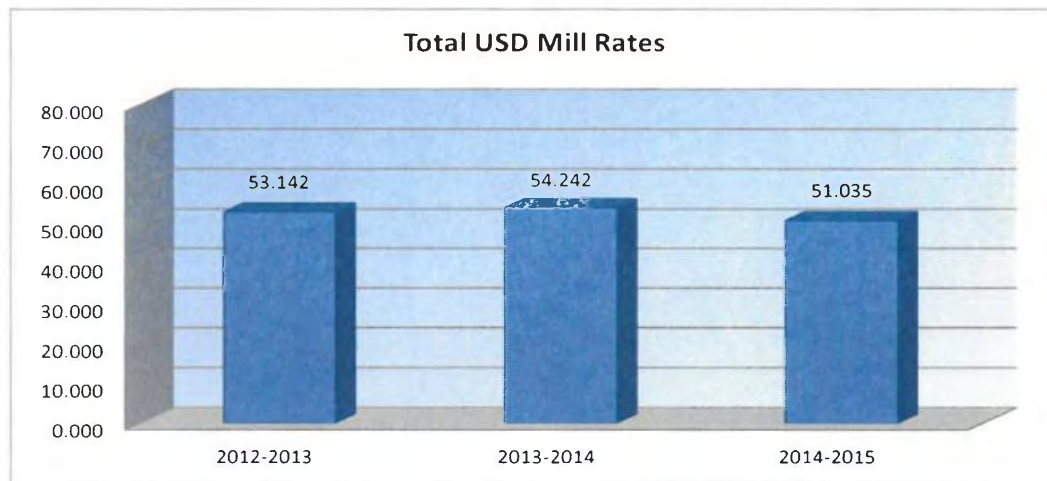
Low Income Students



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

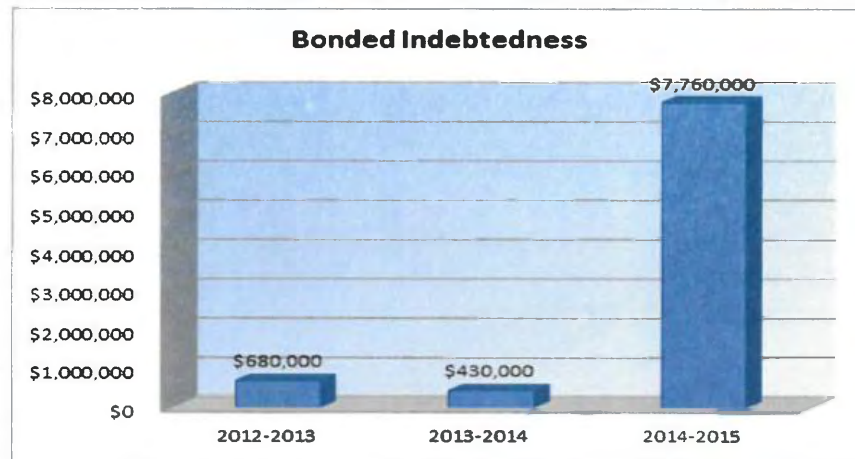
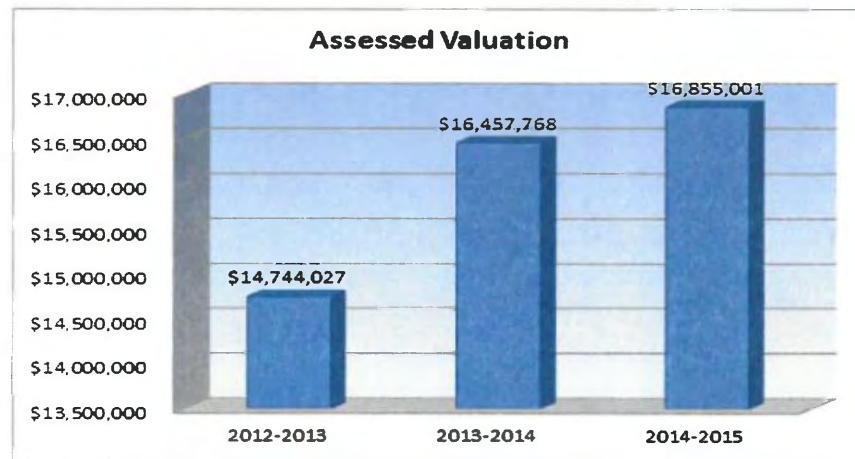
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	33.142	27.279	17.011
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
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	0.000	0.000	0.000
Bond and Interest #2	0.000	6.963	14.024
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	53.142	54.242	51.035
Historical Museum	0.996	0.823	1.000
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	0.996	0.823	1.000



Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$14,744,027	\$16,457,768	\$16,855,001
Bonded Indebtedness	680,000	430,000	7,760,000



USD# 499
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)	7.6	530,950	69,862	7.6	541,800	71,289	8.0	601,000	75,125
Teachers (Full Time)	51.5	2,171,875	42,172	51.5	2,212,300	42,957	52.5	2,340,792	44,587
Other Certified (Licensed) Personnel	6.5	305,700	47,031	6.5	311,100	47,862	6.0	271,544	45,257
Classified Personnel	33.0	702,550	21,289	33.0	713,200	21,612	33.0	727,464	22,044
Substitutes/Temporary Help	XXXXX	554,725	XXXXXXX	XXXXX	564,300	XXXXXXX	XXXXX	5,699,900	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

Profile Information



Fort Leavenworth USD #207



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 #: 207

The Fort Leavenworth School District's spending authority is controlled by Kansas statutes. The spending level (referred to as Budget Authority) is established by the state legislature based on the district student enrollment as of September 20 each year.

The legislature also authorized, beginning in SY 92/93, the establishment of a Local Option Budget, also called Supplemental General Fund (SGF) subject to taxpayer approval. The Local Option Budget (LOB) is limited to a maximum of 30% of the General Fund Budget. The Fort Leavenworth District has adopted, for an indefinite period, an LOB at the maximum level of 30%. Each year the Board determines, based on budget projections, at what level of LOB they will authorize.

There are three primary sources of funding available to the district. Title VII or HR 6 (Federal assistance for federally impacted school districts); Kansas Department of Education state aid; and local taxes (ad Valorem and Motor Vehicle). Impact aide funding is legislated at the national level and distributed by the Federal Department of Education based on an average daily attendance and the state or national average per pupil cost. Currently the data used for these calculations distributed in late November or early December in an incremented lump sum payment.

The State of Kansas, however, makes monthly disbursements based on need. In our districts, the majority of state aid is received from July through November. Under current law, the state must provide all necessary funding for the General Fund and Supplemental General Fund that is not generated by local sources. Sufficient funds must be furnished to cover the shortage of revenues after receiving Impact Aid money and local tax revenues. The SGF is funded by the State Department of Education, based on a factor determined by the district's assessed valuation. Funds for the SGF are received in October, February, and June.

In addition to the two funds (GF and SGF), each district may set up special revenue funds with limits of spending established by the local district's ability to raise money to deposit in those funds; all budgets for such funds must be published and adopted by the Board. Examples are as follows: Capital Outlay; Food Service; Textbook; Special Education; Professional Development; Bilingual Education; and At-Risk. Once published, the spending cannot exceed the published budget amount. Many of these funds have no legal source of revenue except transfers of money from the general fund and/or supplemental general fund. Such funds as ESL/Bilingual and At Risk can only receive revenue through this process. Other funds such as Special Education and Professional Development can receive revenue directly, however must rely on transfers to fully fund their budget. Because these transfers originate from the General Fund or Supplemental General Fund, they constitute an expenditure and are counted in the per pupil expenditures. Some fund transfers are currently limited in transfer amounts by statute.

The Capital Outlay Fund warrants special mention, due to the fact that state law prohibits the Fort Leavenworth Schools from issuing bonds for construction or capital expenditures. A special provision for heavily impacted military school districts, Section 8003(b)(2) is found under Title VII or HR6, Impact Aid. Section 8003(b)(2) revenues may be deposited to either the General Fund or Capital Outlay fund at the discretion of the board. If deposited into the General Fund, the spending authority would not be increased; yet the state aid would be reduced, dollar for dollar. Because this district cannot issue bonds for construction or capital expenditures, the Board of Education has determined the Section 8003(b)(2) revenues are to be generally earmarked for capital outlay as well as other special revenue funds. The other method to generate revenue under state statute is through interest earned on investment of idle cash.

There are other sources of district funding that are grouped together as “unanticipated revenue.” This funding includes items such as surplus sale proceeds, stock dividends, and grants. Since this type and amount of revenue is unpredictable, the law provides that districts may expend this money outside the existing framework of the published budget and the budget authority established by the state.

In summary, law limits district spending and the revenues must be received before they can be obligated and/or expended in accordance with Kansas cash basis law.

Introduction

The Fort Leavenworth School District has been a part of the educational system of the State of Kansas since 1901. Geographically, it is composed entirely of Federal Property and includes Fort Leavenworth, The Fort Leavenworth National Cemetery, and the U.S. Penitentiary. The buildings, which belong to the school district, are located on land leased from the Federal Government. The district provides instruction for grades K-9. Senior high school students attend the Leavenworth School System. Commitment to quality and success for every student is the hallmark of the Fort Leavenworth School District. The school improvement plans provide a blueprint of school-based initiatives, strategies, and bench marked standards. School site councils serve as a monitor of continued improvement. The district exit outcomes identify broad goals for all students and are used to gauge or benchmark student programs and program effectiveness.

At the turn of the century the Fort Leavenworth Schools were designed Common School District #81. It is the only Kansas school district wholly within the boundaries of a military reserve, although funding for the Fort schools is the same as all other public schools in the State of Kansas.

The school district was reorganized again in 1965 and became known as Unified School District #207. The district remained financed like all other Kansas public schools. With the passage of the equalization formula for public schools in 1973, USD #207 was removed from the formula because we would have received an abnormally high amount of state aid. In being placed outside the equalization act, we were given a Per Pupil Rate of \$291.00. That amount equated to approximately 40% of the average State Aid given to all other published schools with the federal government providing 60% under PL 81-874 (Impact Aid).

The State of Kansas set a budget limit for our district like all other state school districts and the state and federal governments provided adequate funding for this district. The first crisis with this formula occurred in 1978 when it was obvious that the State Per Pupil Funding and the Federal Per Pupil Funding Local Contribution Rate (LCR) would not equal the State Budget Authority. USD #207 could not fund its budget without additional funding from the State or Federal Governments. After reviewing Federal regulations, Fort Leavenworth made application under the provisions of 3d2b (budget balancing formula for highly federal impacted schools). This method has been successful in providing additional funding for the district since 1978.

Projected enrollment figures are very critical in determining potential budget authority. Providing an accurate projection in USD #207 is extremely difficult. The number of houses in our district remains constant; however, under the current housing privatization initiative, numerous housing units are undergoing renovation and replacement. These changes have a significant impact on

student enrollment and subsequently the budget. The student population at USD #207 has declined since 2001, thus impacting our budget authority.

Board Members

Col. (Ret) Myron J. Griswold – President
Mrs. Elizabeth Allred – Vice President
Temporarily Vacant - Member

Key Staff

Superintendent: Keith A. Mispagel
Deputy Superintendents: Geri A. Parscale
Chief Financial Officer: William J. Heinen
Director of Technology: Liddell Hobin
Director of Nutritional Services: Marianne Estes
Director of Maintenance: Brian McCarthy
Director of Grounds/Transportation: Gerald Litz

The District's Accomplishments and Challenges

Accomplishments:

Historically, Fort Leavenworth USD #207 met requirements for No Child Left Behind (NCLB) under the guidelines of Adequate Yearly Progress (AYP) in all subject areas. On top of exceeding the requirements of AYP, Fort Leavenworth historically achieved the Standards of Excellence in a variety of subjects, grade-levels, and schools over the last several years. The District is in the process of transitioning to the Kansas College and Career Reading Standards.

Student success in extracurricular activities has been a highlight for Fort Leavenworth USD #207. At the elementary and junior high schools, our students have earned high honors, statewide and nationally, competing in Odyssey of the Mind. At Patton Jr. High, we had teams of seventh through ninth graders that competed successfully against teams of ninth through twelfth graders. Another activity that the junior high competed in was the energy challenge.

The Fort Leavenworth Schools have continued support of a full day kindergarten program at each elementary building. This has proven to be of great benefit academically and socially for our kindergarten students and parents. The structure of the day allows more time for concentration on core subjects as well as developmental skills necessary for their first year of full time, formal education.

Challenges:

The Fort Leavenworth School District is facing several significant challenges related to our population. The restructuring of the military and the recent world events have resulted in a significant decrease in the military population attending the Command and General Staff College over the last two years. In addition, many CGSC students do not bring their families to Fort Leavenworth and this has impacted enrollment numbers. The housing on the Fort has been privatized and is currently under intensive renovation and rebuilding. As a result, the student population attending the schools has been very unpredictable.

Meeting the state assessment goals continues to be a major challenge. Our student population experiences a 50% annual turnover. When the students are assessed by the state, we have only had them in our system for approximately 6 months. In addition, student exposure to science and social studies varies greatly from state to state. It is very difficult to make sure that our students have had instruction based on Kansas standards by the time they are assessed. This will continue to challenge our faculty.

The dissolution of the Leavenworth County Special Education Cooperative has presented some additional challenges as the District continues to provide a quality education for special needs students. SPED employees who were previously employed in USD 453 are now USD 207 employees.

Staffing is beginning to present some challenges. We have had many long time employees retire. While we have had success recruiting staff, we have encountered more difficulty locating specialty areas such as counselors, media specialist, reading specialist, and ESL teachers. To date we have not had any vacancies in these specialty areas.

The District began construction of a new MacArthur Elementary School to replace the existing school located on Biddle Avenue. The new school is scheduled to be completed in October 2015 with an anticipated class start date of August 2016.

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	10,596,148	64%	10,509,335	42%	-1%	10,972,306	24%	4%
Student Support Services	670,863	4%	871,568	3%	30%	873,179	2%	0%
Instructional Support Services	912,115	6%	888,788	4%	-3%	1,218,560	3%	37%
Administration & Support	1,876,727	11%	1,883,064	7%	0%	2,106,334	5%	12%
Operations & Maintenance	1,506,656	9%	1,741,812	7%	16%	1,859,867	4%	7%
Transportation	134,753	1%	151,094	1%	12%	175,188	0%	16%
Food Services	723,170	4%	745,101	3%	3%	747,158	2%	0%
Capital Improvements	148,996	1%	8,457,795	33%	5577%	27,113,007	60%	221%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	3,921	0%	71,572	0%	1725%	62,500	0%	-13%
Total Expenditures*	16,573,349	100%	25,320,129	100%	53%	45,128,099	100%	78%
Amount per Pupil	\$6,138		\$9,043		47%	\$16,117		78%
Current Expenditures**	16,072,150	100%	16,427,459	100%	2%	17,445,092	100%	6%
Amount per Pupil	\$5,953		\$5,867		-1%	\$6,230		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	10,595,480	64%	10,509,335	42%	-22%	10,962,306	24%	-18%
Instruction*** (Current Expenditures)	10,595,480	66%	10,509,335	64%	-2%	10,962,306	63%	-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

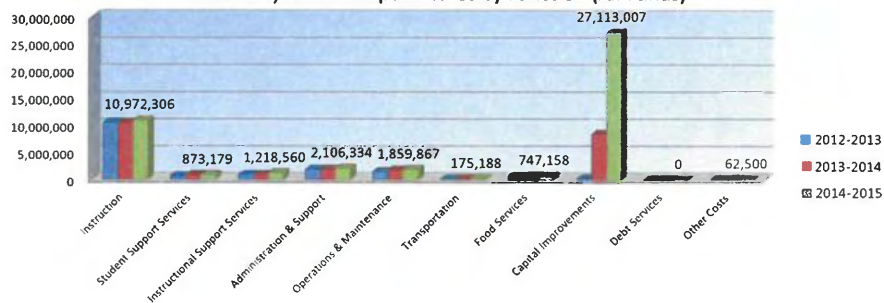
Other Costs - 2900 and 3300

Capital Improvements - 4000

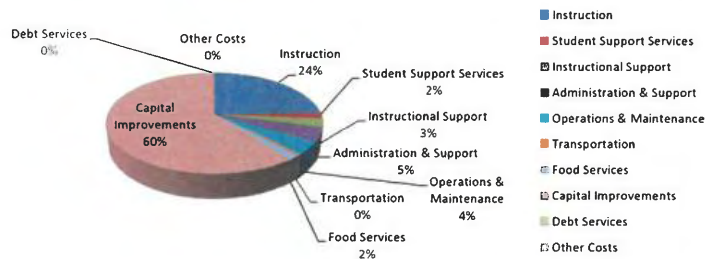
Debt Services - 5100

Transfers - 5200

Summary of Total Expenditures by Function (All Funds)



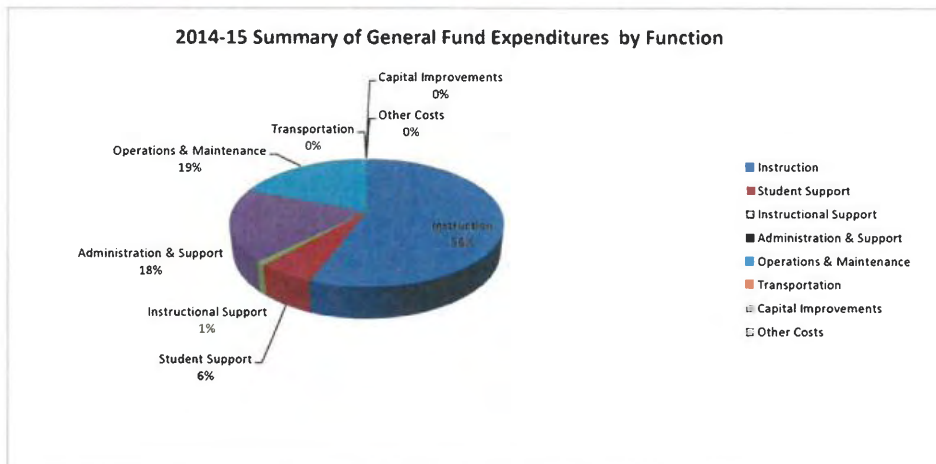
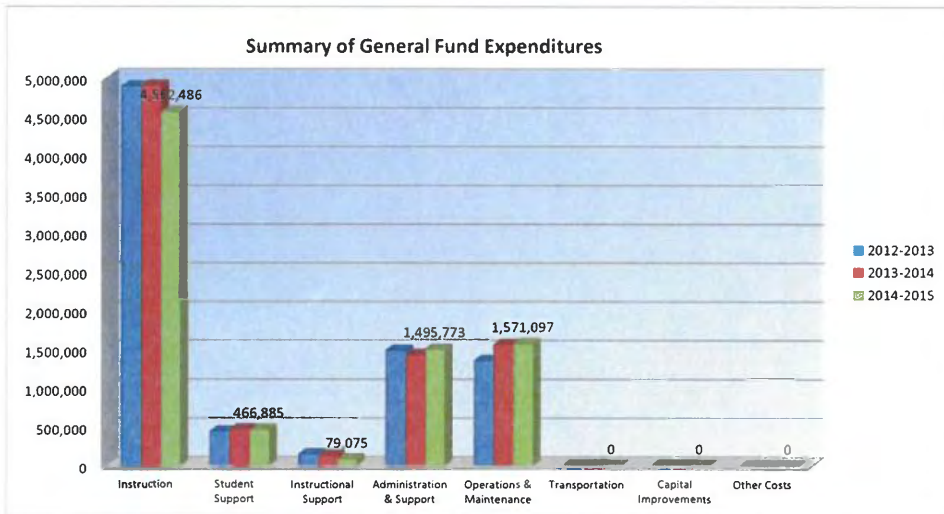
2014-15 Summary of Total Expenditures by Function



**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	4,889,934	59%	4,899,343	58%	0%	4,562,486	56%	-7%
Student Support	442,190	5%	469,455	6%	6%	466,885	6%	-1%
Instructional Support	146,419	2%	126,704	1%	-13%	79,075	1%	-38%
Administration & Support	1,486,709	18%	1,429,362	17%	-4%	1,495,773	18%	5%
Operations & Maintenance	1,353,397	16%	1,561,093	18%	15%	1,571,097	19%	1%
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	8,318,649	100%	8,485,957	100%	2%	8,175,316	100%	-4%
Amount per Pupil	\$3.081		\$3.031		-2%	\$2.920		-4%

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

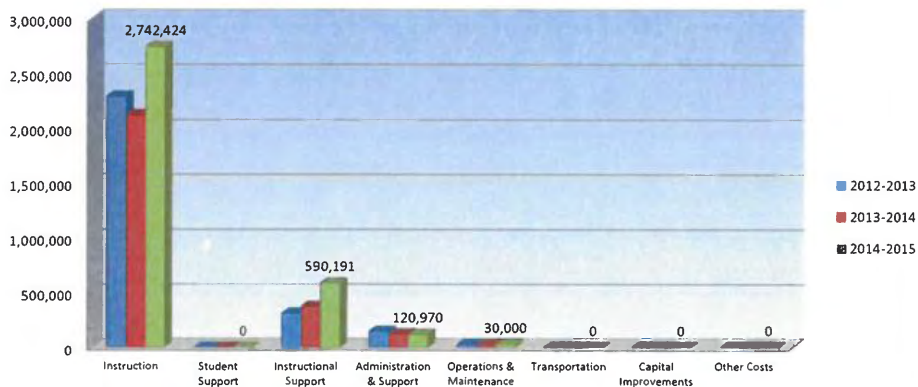


**Summary of Supplemental General Fund Expenditures
by Function**

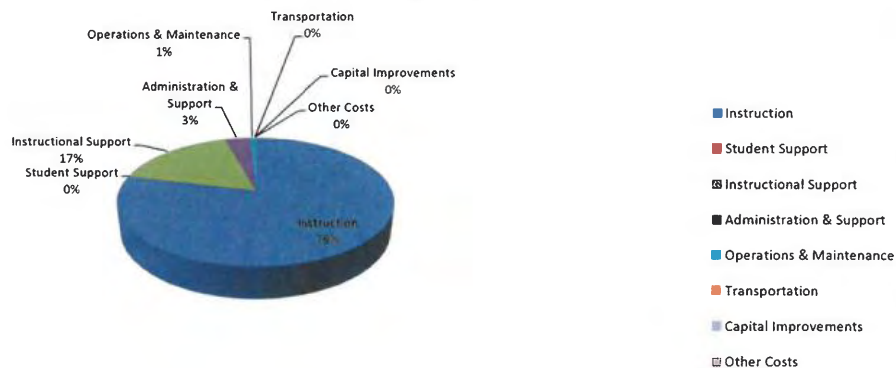
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	2,292,409	82%	2,122,412	80%	-7%	2,742,424	79%	29%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	314,553	11%	377,278	14%	20%	590,191	17%	56%
Administration & Support	148,210	5%	125,514	5%	-15%	120,970	3%	-4%
Operations & Maintenance	28,581	1%	25,594	1%	-10%	30,000	1%	17%
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	2,783,753	100%	2,650,798	100%	-5%	3,483,585	100%	31%
Amount per Pupil	\$1,031		\$947		-8%	\$1,244		31%

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



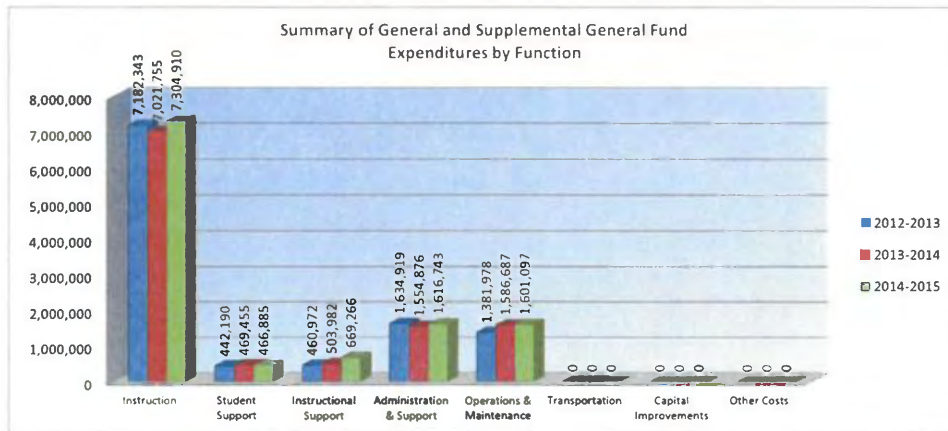
**2014-15 Summary of Supplemental General Fund Expenditures
by Function**



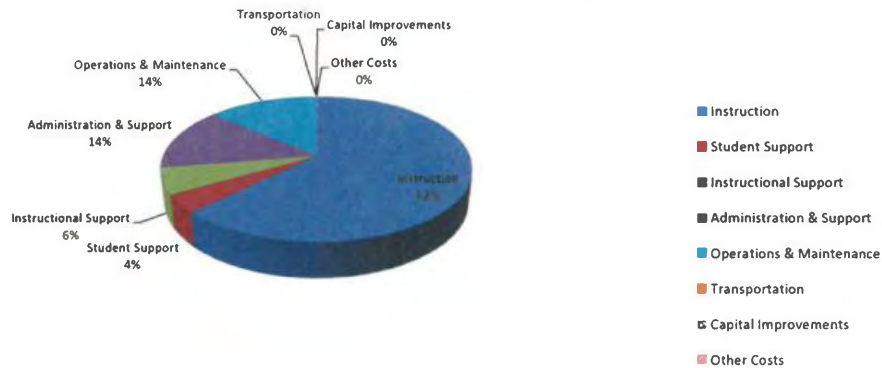
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	7,182,343	65%	7,021,755	63%	-2%	7,304,910	63%	4%
Student Support	442,190	4%	469,455	4%	6%	466,885	4%	-1%
Instructional Support	460,972	4%	503,982	5%	9%	669,266	6%	33%
Administration & Support	1,634,919	15%	1,554,876	14%	-5%	1,616,743	14%	4%
Operations & Maintenance	1,381,978	12%	1,586,687	14%	15%	1,601,097	14%	1%
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	11,102,402	100%	11,136,755	100%	0%	11,658,901	100%	5%
Amount per Pupil	\$4,112		\$3,977		-3%	\$4,164		5%

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.



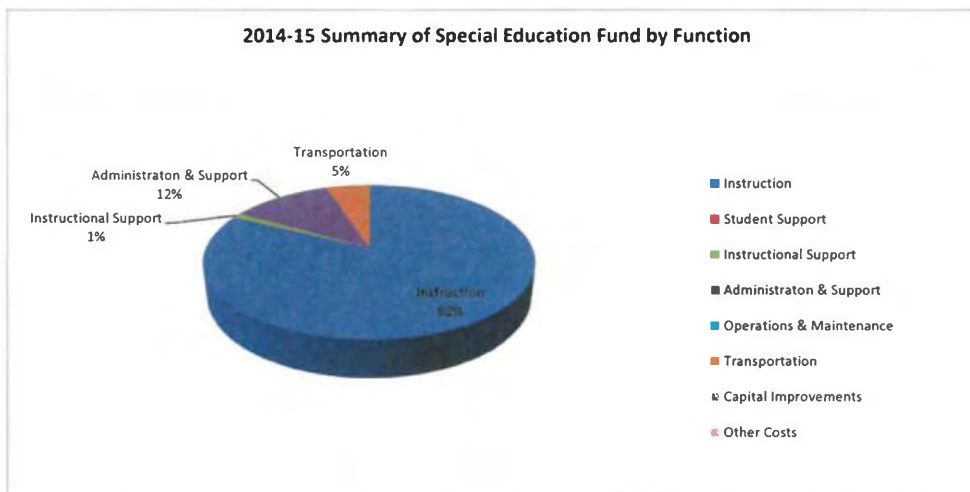
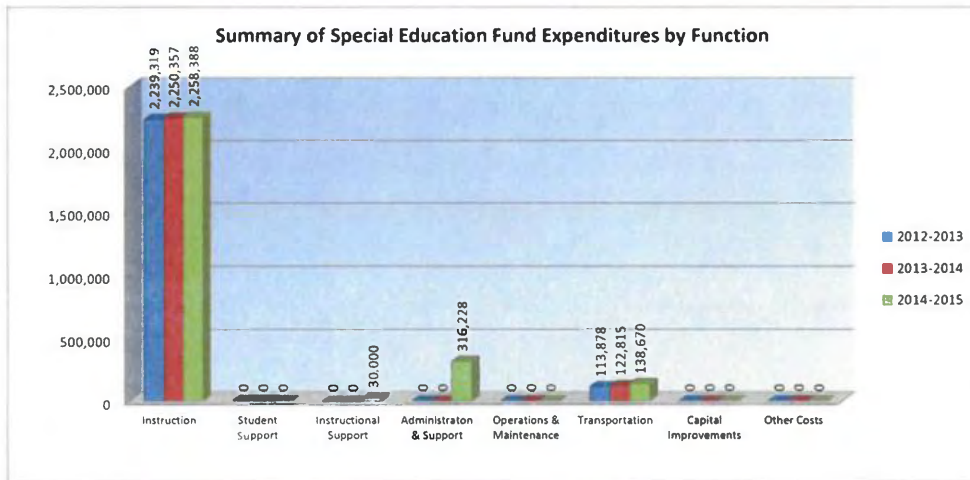
**2014-15 Summary of General and Supplemental General Fund Expenditures by
Function**



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	2,239,319	95%	2,250,357	95%	0%	2,258,388	82%	0%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	30,000	1%	0%
Administraton & Support	0	0%	0	0%	0%	316,228	12%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	113,878	5%	122,815	5%	8%	138,670	5%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,353,197	100%	2,373,172	100%	1%	2,743,286	100%	16%
Amount per Pupil	\$872		\$848		-3%	\$980		16%

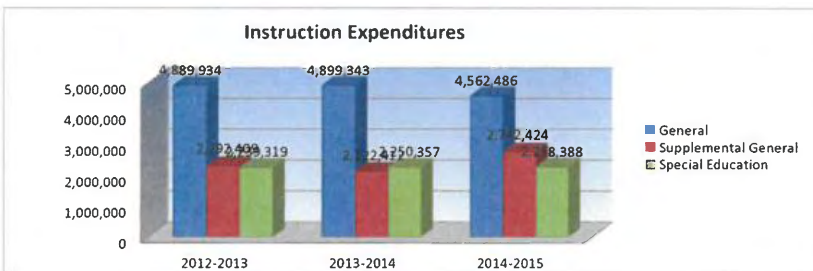
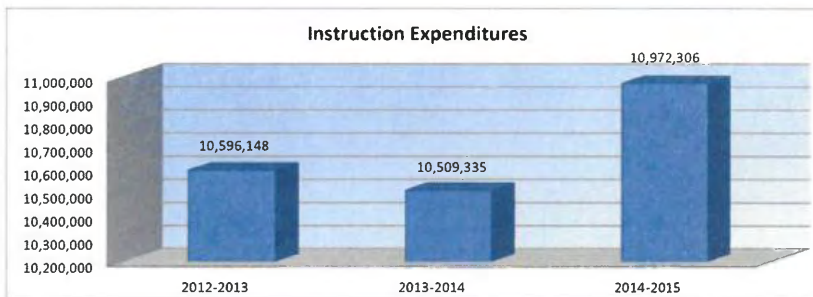
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



USD#
Instruction Expenditures (1000)

207

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	4,889,934	4,899,343	0%	4,562,486	-7%
Federal Funds	93,977	101,919	8%	102,935	1%
Supplemental General	2,292,409	2,122,412	-7%	2,742,424	29%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	236,504	248,498	5%	251,620	1%
Bilingual Education	167,609	178,410	6%	182,632	2%
Virtual Education	0	0	0%	0	0%
Capital Outlay	668	0	-100%	10,000	0%
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	0	0	0%	0	0%
Special Education	2,239,319	2,250,357	0%	2,258,388	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	649,015	708,396	9%	861,821	22%
Contingency Reserve	26,713	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	10,596,148	10,509,335	-1%	10,972,306	4%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	3,924	3,753	-4%	3,919	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	10,596,148	10,509,335	-1%	10,972,306	4%



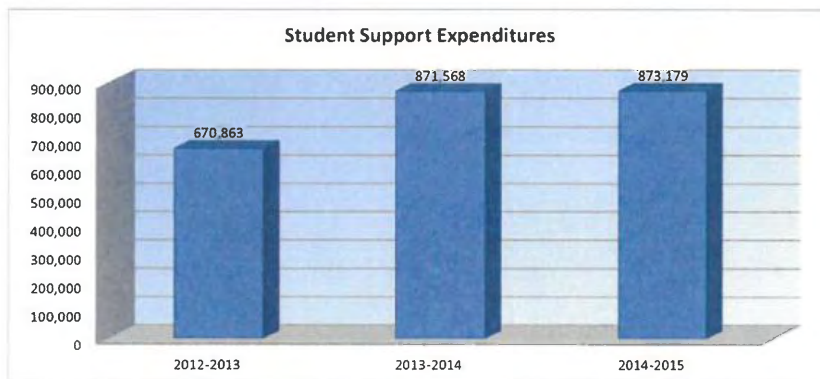
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student Support Expenditures (2100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	442,190	469,455	6%	466,885	-1%
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	159,200	327,010	105%	300,000	-8%
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	32,000	32,000	0%	40,000	25%
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	37,473	43,103	15%	66,294	54%
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	670,863	871,568	30%	873,179	0%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	248	311	25%	312	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	670,863	871,568	30%	873,179	0%
Amount per Pupil	\$338	\$462	37%	\$460	0%



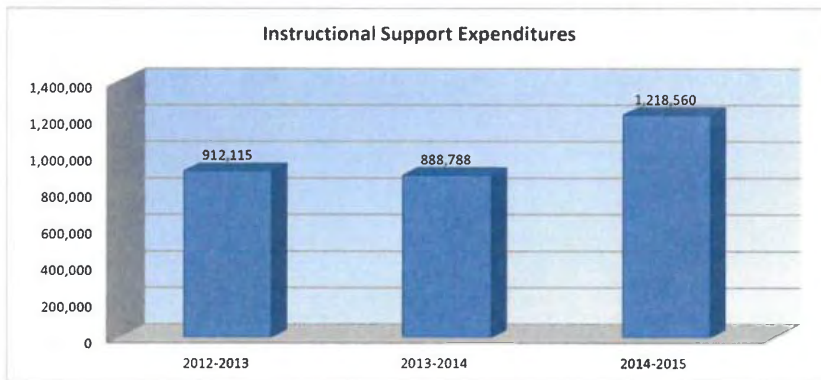
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Instructional Support Expenditures (2200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	146,419	126,704	-13%	79,075	-38%
Federal Funds	0	0	0%	0	0%
Supplemental General	314,553	377,278	20%	590,191	56%
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	72,484	30,804	-58%	100,000	225%
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	318,743	304,730	-4%	353,000	16%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	30,000	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	59,916	49,272	-18%	66,294	35%
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	912,115	888,788	-3%	1,218,560	37%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	338	317	-6%	435	37%
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	912,115	888,788	-3%	1,218,560	37%
Amount per Pupil	\$338	\$317	-6%	\$435	37%



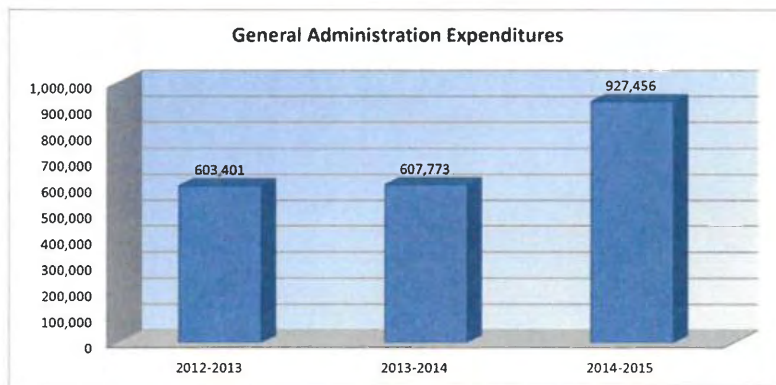
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	529,078	553,443	5%	578,489	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	59,483	38,591	-35%	42,000	9%
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%	267,191	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 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	14,840	15,739	6%	39,776	153%
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	603,401	607,773	1%	927,456	53%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	223	217	-3%	331	53%
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	603,401	607,773	1%	927,456	53%



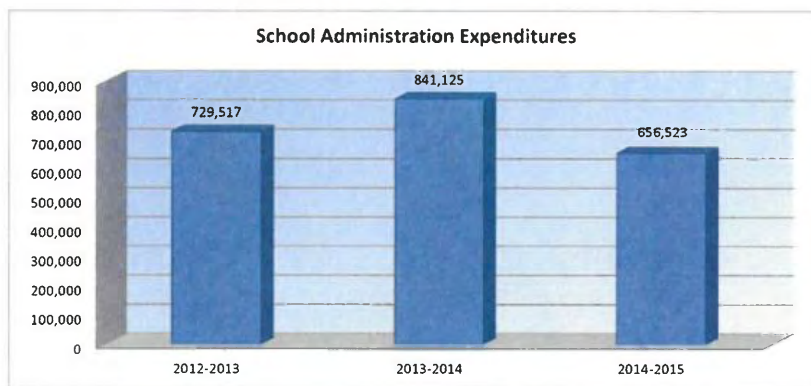
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	610,952	564,332	-8%	563,712	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 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	53,683	57,472	7%	92,811	61%
Contingency Reserve	64,882	219,321	238%		
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	729,517	841,125	15%	656,523	-22%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	270	300	11%	234	-22%
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	729,517	841,125	15%	656,523	-22%



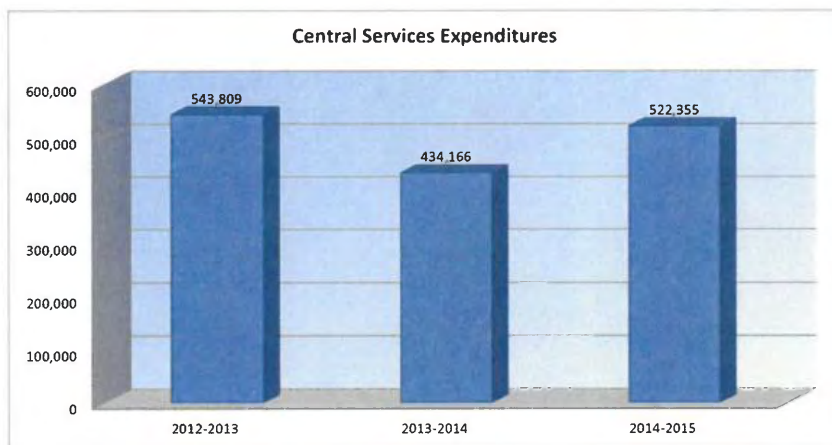
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Central Services Expenditures (2500)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	346,679	311,587	-10%	353,572	13%
Federal Funds	0	0	0%	0	0%
Supplemental General	88,727	86,923	-2%	78,970	-9%
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	60,461	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	188	0%	1,000	432%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	49,037	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	47,942	35,468	-26%	39,776	12%
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	543,809	434,166	-20%	522,355	20%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	201	155	-23%	187	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	543,809	434,166	-20%	522,355	20%



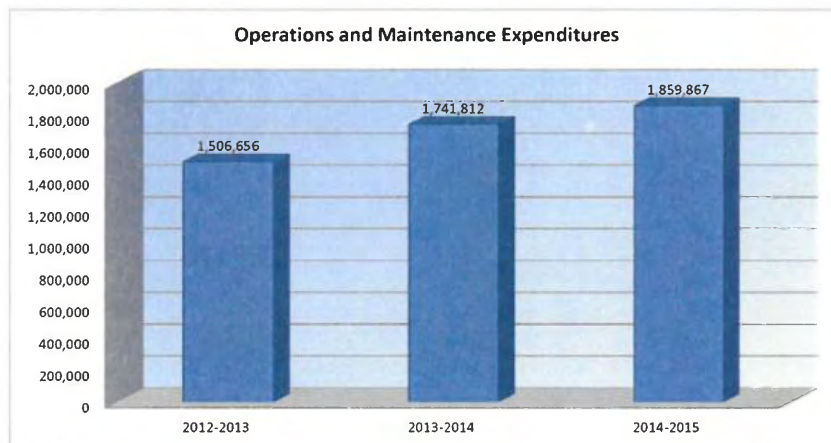
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,353,397	1,561,093	15%	1,571,097	1%
Federal Funds	0	0	0%	0	0%
Supplemental General	28,581	25,594	-10%	30,000	17%
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	55,469	77,061	39%	150,000	95%
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	69,209	78,064	13%	108,770	39%
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	1,506,656	1,741,812	16%	1,859,867	7%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	558	622	11%	664	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	1,506,656	1,741,812	16%	1,859,867	7%



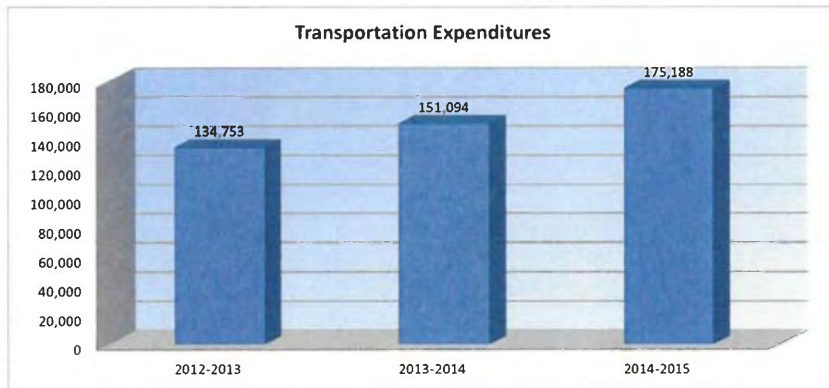
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transportation Expenditures (2700)

	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%	10,000	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	113,878	122,815	8%	138,670	13%
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	20,875	28,279	35%	26,518	-6%
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	134,753	151,094	12%	175,188	16%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	50	54	8%	63	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	134,753	151,094	12%	175,188	16%



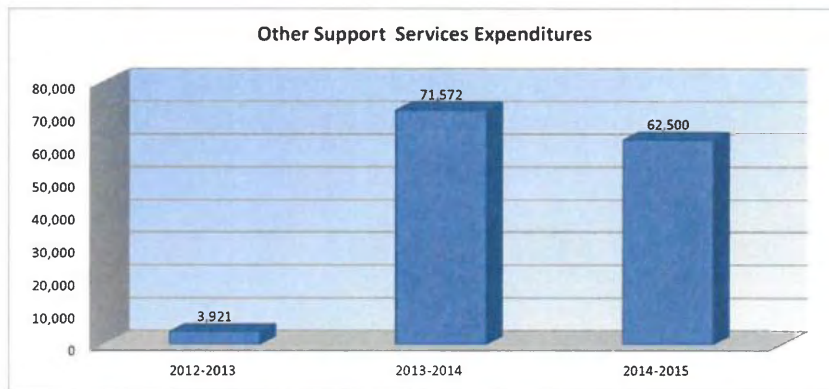
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	71,572	0%	62,500	-13%
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	3,921	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%	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	3,921	71,572	1725%	62,500	-13%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	1	26	1660%	22	-13%
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	3,921	71,572	1725%	62,500	-13%



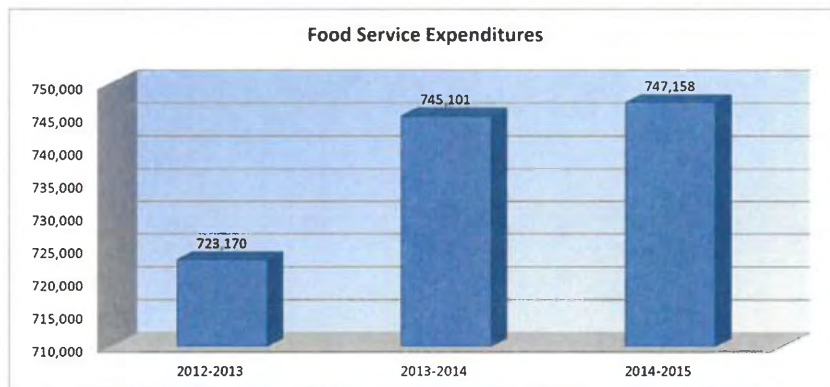
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	694,330	714,769	3%	720,639	1%
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	28,840	30,332	5%	26,519	-13%
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	723,170	745,101	3%	747,158	0%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	268	266	-1%	267	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	723,170	745,101	3%	747,158	0%



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

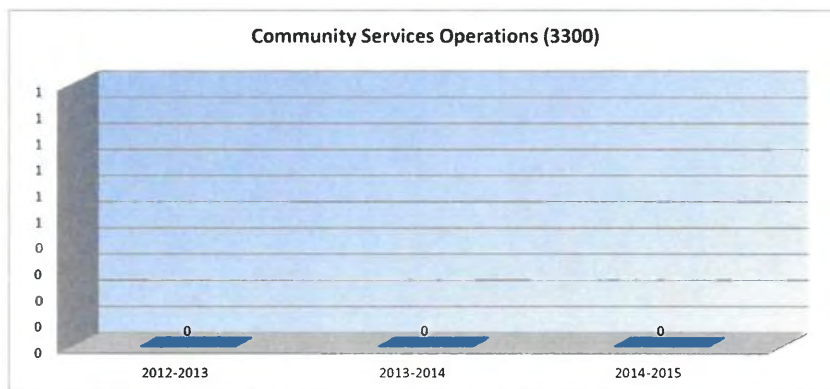
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

Community Services Operations (3300)

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	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)*	2,700.0	2,800.0	4%	2,800.0	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%



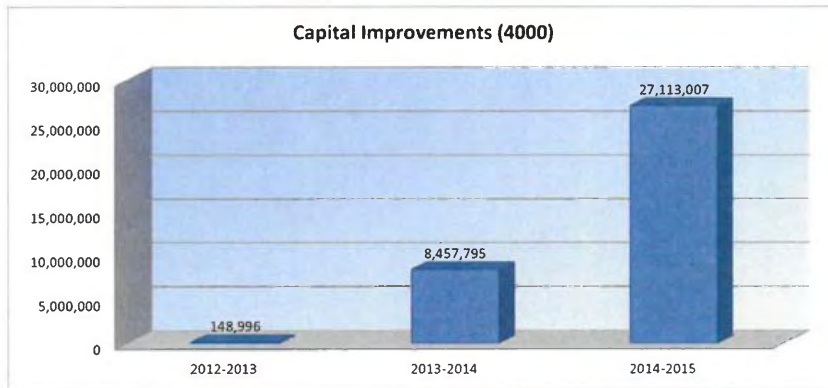
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	148,996	8,457,795	5577%	27,113,007	221%
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	148,996	8,457,795	5577%	27,113,007	221%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	55	3,021	5374%	9,683	221%
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	148,996	8,457,795	5577%	27,113,007	221%



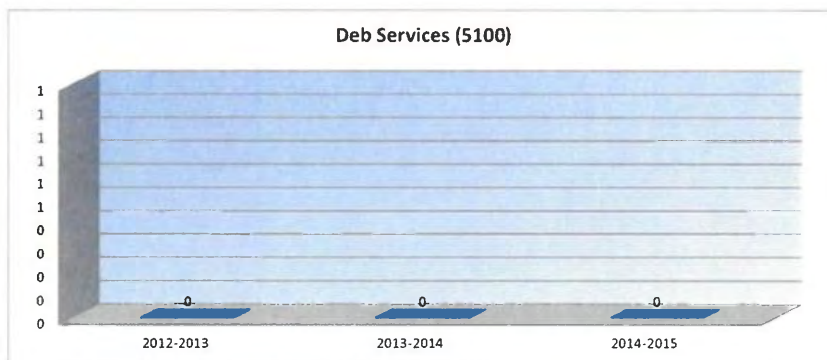
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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)*	2,700.0	2,800.0	4%	2,800.0	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.

Transfers (5200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	2,247,748	1,787,800	-20%	1,268,150	-29%
Federal Funds	0	0	0%	0	0%
Supplemental General	802,930	862,662	7%	103,668	-88%
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					
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%	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	3,050,678	2,650,462	-13%	1,371,818	-48%
Enrollment (FTE)*	2,700.0	2,800.0	4%	2,800.0	0%
Amount per Pupil	1,130	947	-16%	490	-48%
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	3,050,678	2,650,462	-13%	1,371,818	-48%



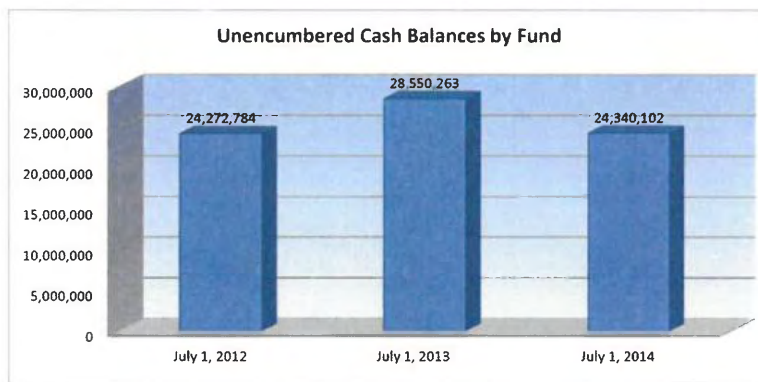
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1	1
Federal Funds	0	15,914	0
Supplemental General	0	0	0
At Risk (4yr Old)	0	0	0
At Risk (K-12)	389,792	499,851	351,353
Bilingual Education	236,426	278,817	250,407
Virtual Education	0	0	0
Capital Outlay	21,343,741	24,456,569	21,605,636
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	172,179	163,417	111,101
Professional Development	237,900	531,982	327,064
Parent Education Program	75,929	83,929	51,929
Summer School	0	0	0
Special Education	771,345	1,265,906	358,055
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	0	0	0
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	1,045,472	953,877	734,556
Text Book & Student Material	0	300,000	550,000
Activity Fund	0	0	0
Bond and Interest #1	0	0	0
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	24,272,784	28,550,263	24,340,102
Enrollment (FTE)*	2,700.0	2,800.0	2,800.0
Amount per Pupil	8,990	10,197	8,693
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	24,272,784	28,550,263	24,340,102



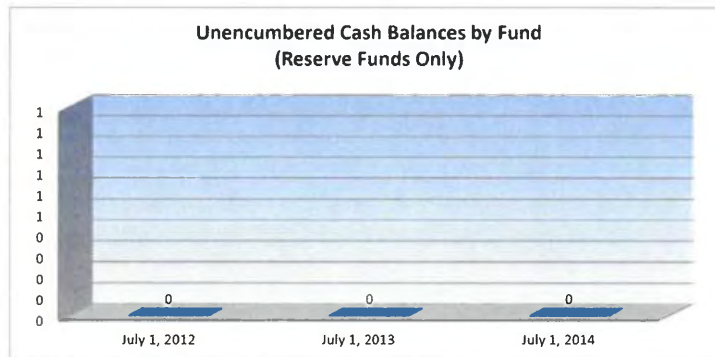
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

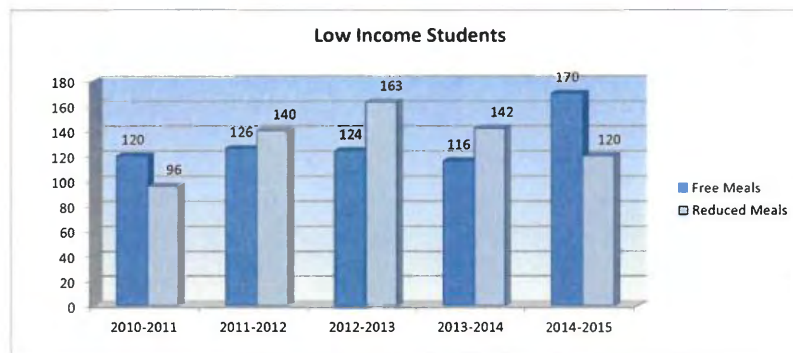
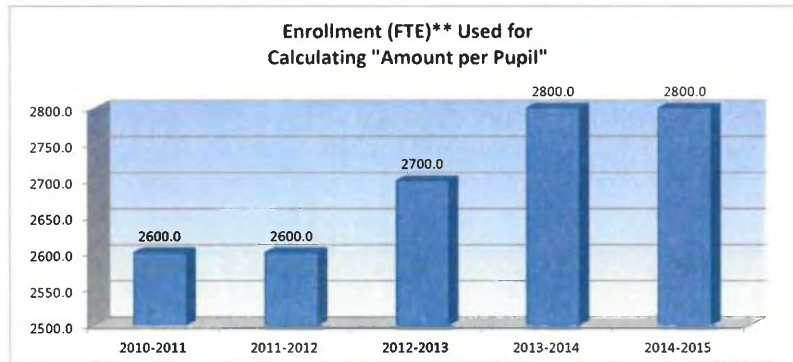
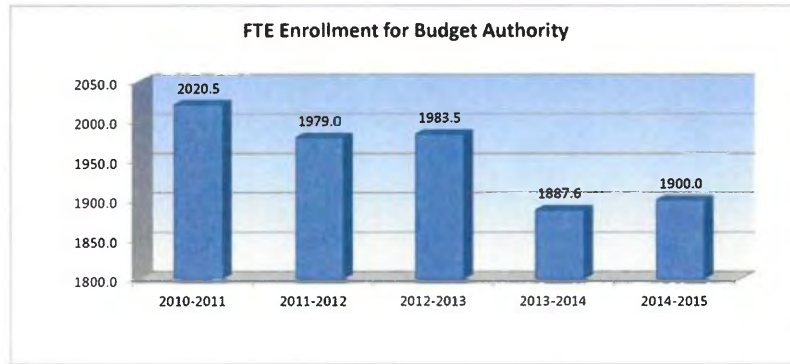


*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

USD#
Enrollment Information

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	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)*	2,020.5	1,979.0	-2%	1,983.5	0%	1,887.6	-5%	1,900.0	1%
Enrollment (FTE)**	2,600.0	2,600.0	0%	2,700.0	4%	2,800.0	4%	2,800.0	0%
Number of Students - Free Meals	120	126	5%	124	-2%	116	-6%	170	47%
Number of Students - Reduced Meals	96	140	46%	163	16%	142	-13%	120	-15%



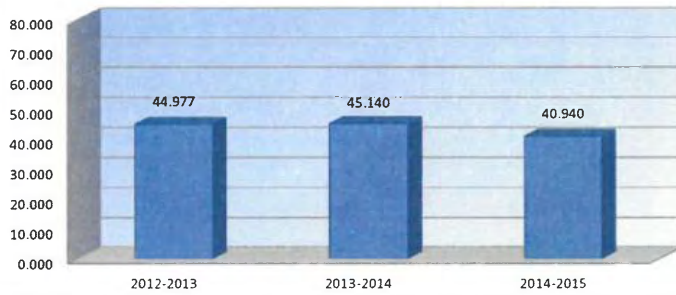
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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.

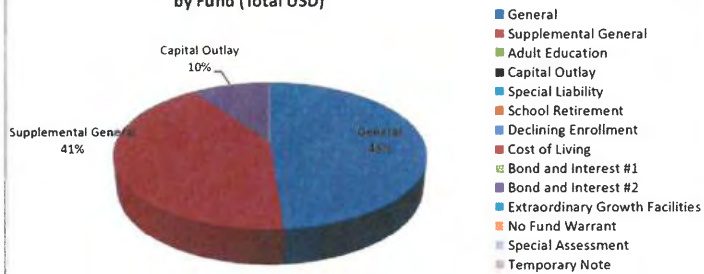
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	21.026	21.188	16.988
Adult Education	0.000	0.000	0.000
Capital Outlay	3.951	3.952	3.952
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	0.000	0.000	0.000
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	44.977	45.140	40.940
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

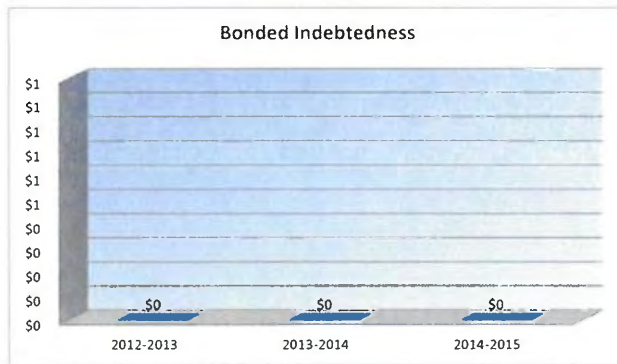
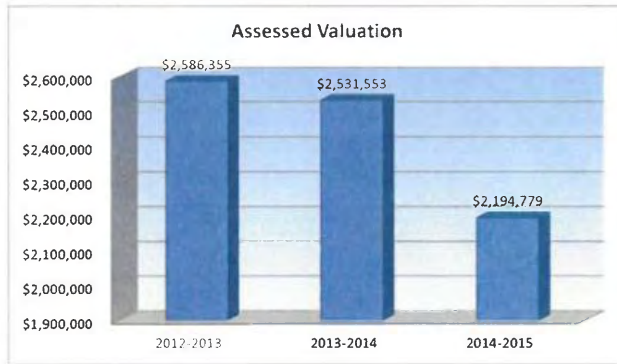
Total USD Mill Rates



**2014-15 Miscellaneous Information Mill Rates
by Fund (Total USD)**



	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$2,586,355	\$2,531,553	\$2,194,779
Bonded Indebtedness	\$0	\$0	\$0



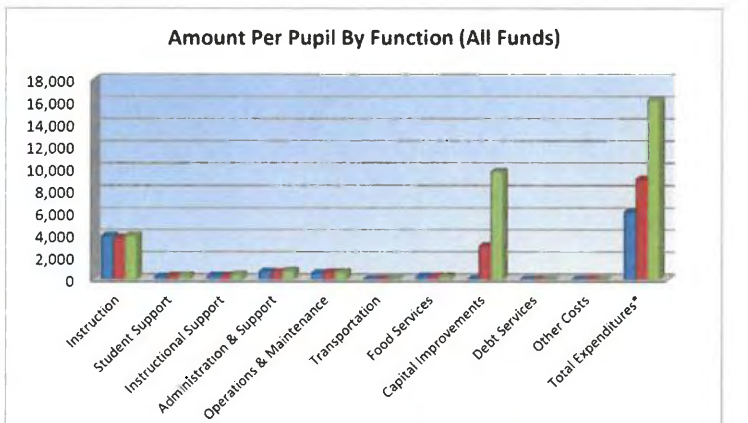
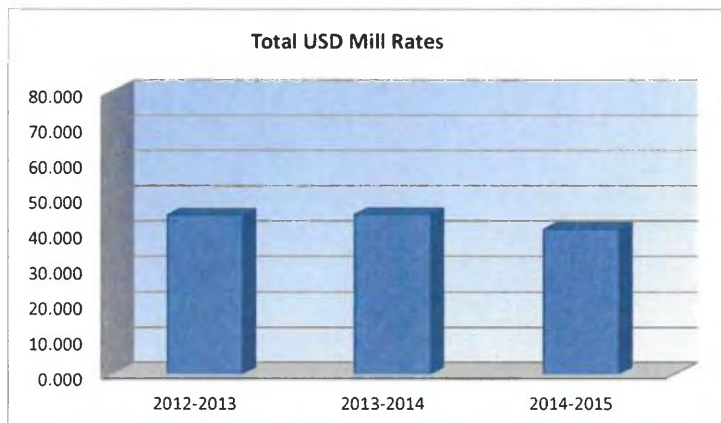
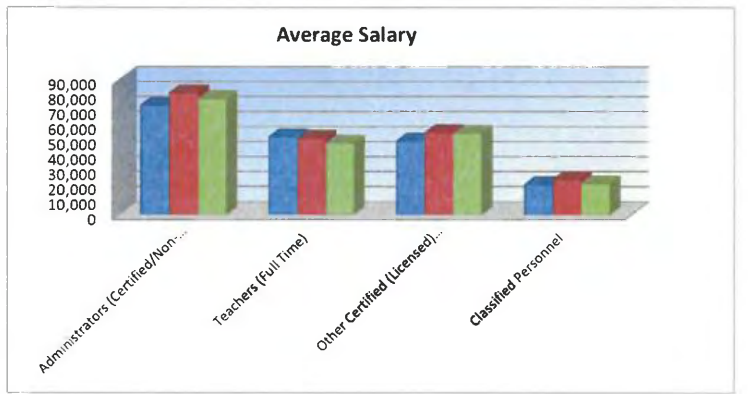
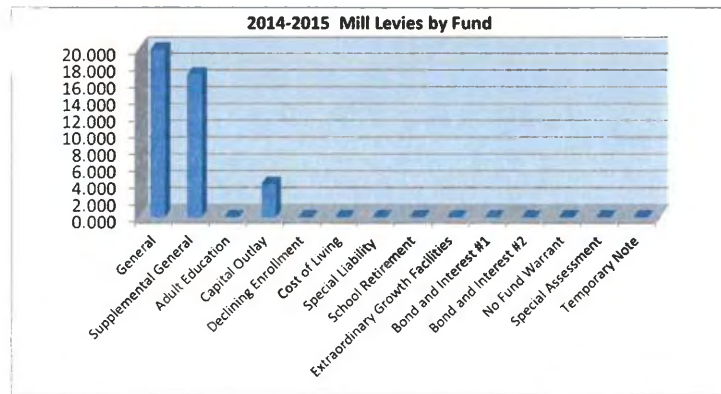
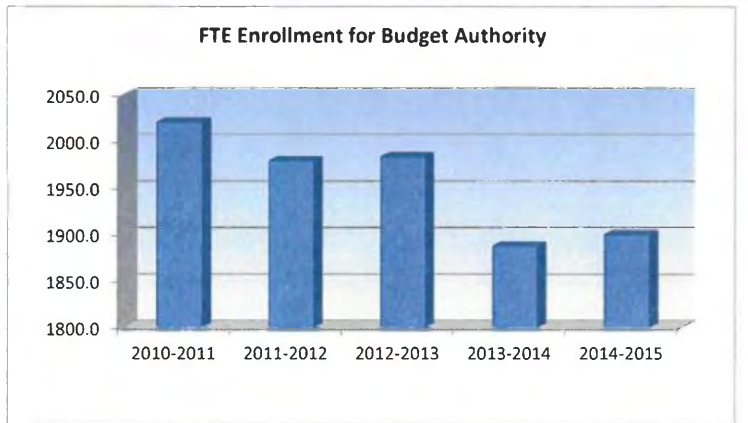
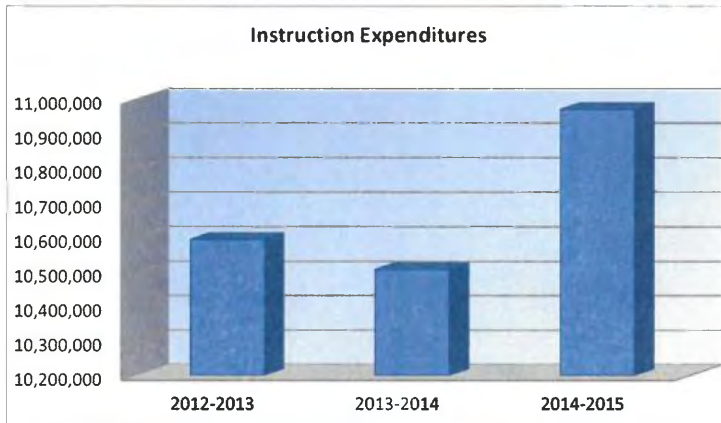
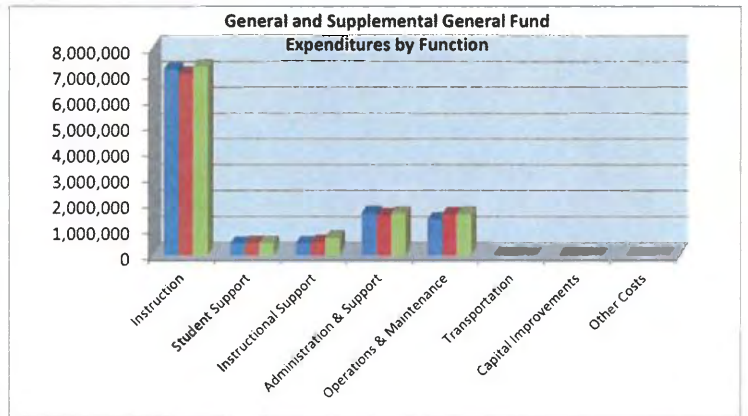
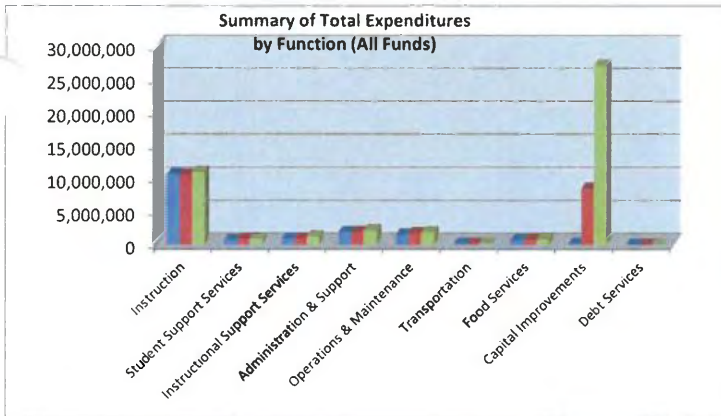
Sources of Revenue and Proposed Budget for 2014-15

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	Transfers	Other	
General	9,505,966	1	5,305,965	4,200,000		0	0	XXXXXXXX
Supplemental General	3,587,253	0	3,546,000				41,253	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	251,620	351,353		0	0	0	0	99,733
Bilingual Education	182,632	250,407		0	0	0	0	67,775
Virtual Education	0	0			0	0	0	0
Capital Outlay	27,683,007	21,605,636	7,807	6,000,000	50,000	0	19,564	0
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	720,639	111,101	6,640	189,873	0	0	444,340	31,315
Professional Development	354,000	327,064		0	0	30,000	0	3,064
Parent Education Program	40,000	51,929	0	0	0	0	0	11,929
Summer School	0	0		0	0	0	0	0
Special Education	2,743,286	358,055	0	1,043,413	0	1,341,818	0	0
Vocational Education	0	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		550,000						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	1,328,579	0	1,328,579					XXXXXXXX
Contingency Reserve		734,556						XXXXXXXX
Activity Funds		0						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
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	102,935	0	XXXXXXXXXX	102,935	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	46,499,917	24,340,102	10,194,991	11,536,221	50,000	1,371,818	505,157	213,816
Less Transfers	1,371,818							
TOTAL Budget Expenditures	\$45,128,099							

Sources of Revenue - - State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	10,211,147	10,246,644	10,194,991
Federal Revenues	9,091,614	9,395,650	11,536,221
Local Revenues	4,598,745	4,118,136	1,926,975
Total Revenues	23,901,506	23,760,430	23,658,187
Revenues Per Pupil	8,852	8,486	8,449

USD 207 - Ft. Leavenworth - Summary



■ 2012-2013 ■ 2013-2014 ■ 2014-2015

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2014-2015

Profile Information



USD 244 Burlington 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

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- 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 #: 244

Introduction

HISTORY OF THE KANSAS BUDGET LAW

Public education is the responsibility of the state. The following information will help explain to the reader how the current budget situation in Kansas has developed over the history of the state.

Early History:

The funding of public education in the State of Kansas dates back to 1861 when schools were funded by ad valorem or property taxes. From those early days of education until 1937, local property taxes provided the sole support for public schools. From 1937 to 1963 the primary source of school funding was property tax supplemented with state contributions in the forms of state aid and flat grants. (Flat grants were based upon a specified amount per pupil or school district.)

Equalization – SDEA - 1963:

In 1963, the Kansas Legislature passed the School Unification Act that was followed in 1965 with the School Foundation Finance Act. These statutes not only required consolidation of many small school districts but also revised the funding formula for Kansas schools. A Supplemental Aid Law was passed in 1969 that continued in place until the initial School District Equalization Act (SDEA) was passed in 1973.

The SDEA was a direct result of state and federal litigation regarding school finance that occurred throughout the country during the early 1970's. As noted in *Serrano vs. Priest* (1971), the California Supreme Court found the California School finance law violated the Equal Protection Clause of the State constitution in that it allowed 'rich' school districts to spend more for education than 'poor' school districts were able to spend. Shortly after the *Serrano* lawsuit, the United States Supreme Court, in *San Antonio vs. Rodriguez* (1973), rejected a claim that the Texas School Finance law violated the Equal Protection clause of the Federal constitution. The result of these suits indicated that although many state school finance formulas discriminated against 'poor' school districts, intervention would have to occur through the state courts as opposed to a federal ruling.

Caldwell vs. State of Kansas (1972) established the unconstitutionality of the Kansas school finance law in force at that time. The SDEA was the result of this litigation and drastically changed the nature of school funding in the state. While the SDEA worked well for a number of years, the intent of the act that was to equalize spending between 'rich' and 'poor' school districts was never realized. While the SDEA was intended to guarantee that all children had the equal educational opportunities afforded them in the state constitution regardless of the wealth of their school district, in many cases the spending patterns between wealthy and poor districts remained disparate.

Even though the spending differences had not been overcome by the SDEA, it remained a popular plan for funding education through the 1988-89 school year. The statewide reappraisal of property was implemented during the 1988-89 fiscal year and significantly changed the distribution of state revenues for education during the 1989-90 fiscal year. Working concurrently with the reappraisal of property was the exclusion of merchants and manufacturers' inventory as well as the exclusion of livestock from the tax base. The value of these items was reflected in changes in not only the statewide tax base but also in the tax bases of many school districts. These changes radically changed the valuation of many school districts.

The Legislature grappled with the problem of equalized funding in light of fluctuating property valuations during the 1989-90, 1990-91 and 1991-92 budget years. 'Hold harmless' provisions designed to mitigate the effect of the reappraised property values were included; however, these provisions exacerbated the disparity in both funding as well as spending between many districts. A number of lawsuits were filed during these years that challenged the legislative tampering with the SDEA. These lawsuits were consolidated and a District Court judge (Terry Bullock) informed the Legislature and Governor in 1991 that the state leadership had the 1992 legislative session to develop a plan for funding schools that would meet the constitutional mandate of providing each child in the state with equal educational opportunity unless they wished the court to impose such a system. The judge further opined in his remarks to the Legislature and Governor that they needed to consider property taxes as state revenue. Even though collected locally, those taxes represented revenue to the state that could be reallocated to all school districts.

The 1992 Law - The First Ten Years:

The 1992 legislative session brought a fundamental change to the method by which schools in Kansas were to be funded. All unexpended balances in the General Fund, Vocational Fund and Transportation Fund at the conclusion of the 1991-92 school year officially became state funds. Those balances were used in their local school districts until such time as they were depleted after which time state aid was distributed to schools to meet budgetary limits established for each school in the state at \$3,600.00 per student. A statewide property tax rate of 32 mills was established for each school district in the state during the initial year of the new finance formula. Taxes were paid to the local school districts to offset the amount of state aid necessary. In some school districts with high valuation (including Burlington), the 32 mill levy exceeded the allowable budget. These districts were required to remit excess funds to the state for redistribution to other school districts. In addition to the state mandated mill levy, additional revenues necessary for funding this formula were generated by an increase in the sales tax. During subsequent years under the new finance formula, the statewide levy increased to 35 mills and remained there for several years. Continued discussion of the unpopularity of the property tax resulted in a decrease of the rate from 35 mills to 27 mills for 1997-98 and an additional reduction to 20 mills in 1998-99. The 20 mill levy remains unchanged.

Under the new finance formula, districts with high wealth no longer enjoyed all the benefits of that high wealth. As might be expected, several of those districts (including Burlington) filed suit against the Legislature challenging the constitutionality of the new finance formula. Recognizing the pending lawsuit, the Legislature declined to adjust the new finance law and in 1993-94 left the funding level at \$3,600 per student that meant the 1993-94 budget was the same per pupil budget as the 1992-93 year. During the 1993-94 year, the court indicated that while the majority of the school finance formula was constitutional, a rational basis needed to be established for the low enrollment weighting factor in the formula that provides a higher per student funding level for smaller districts.

The issue of low enrollment weighting was addressed in the 1995 legislative session. As a result, an additional factor called correlation weighting was added to the finance formula that provided some supplemental funding to larger schools with enrollments in the 1725+ student range. Additionally, the 1995 Legislature increased the base budget per pupil from \$3,600 to \$3,626. In 1996, the Legislature added another \$22 to the formula bringing the budget per pupil to \$3,648 and in 1997 added another \$22 for a total base budget per pupil of \$3,670. Beginning in 1998, the Legislature added an additional \$50 to the base budget per pupil bringing it to \$3,720 in 1998-99, \$3,770 in 1999-2000, \$3,820 in 2000-01 and \$3,870 in 2001-02.

As the Legislature wrestled with the issue of properly funding the public schools of Kansas during the late 1990's the Legislature commissioned a study to determine the costs of a "suitable

education” as required by the Kansas Constitution. This study, completed by the firm of Augenblick and Meyers, revealed that Kansas schools were substantially under funded with respect to the expectations required by the Legislature and the Constitution. The Legislature took no action with respect to this study at that time.

The Local Option Budget:

When the finance formula was passed in 1992, each district was allowed an initial opportunity to establish a local option budget (Supplemental General Fund) of up to 25 percent of the General Fund budget. This enabled schools that were spending well above the average in the state to continue to do so after the new finance bill was passed. At the time the local option budget was implemented, many legislators indicated that it would be phased out as school funding increased.

While the intent in 1992 was to phase out the local option budget that has not occurred. Over the period since 1992, most schools in Kansas have adopted a local option budget. Under the initial legislation, the local option budget was subject to a protest petition on a periodic basis; however, given the ‘modest’ increases in state funding and the increasing reliance of schools on the local option budget, the Legislature changed the provisions that allowed the local option budget to be made permanent. Our district exercised this option and as a result we have the authority to generate a full local option budget on a permanent basis. Additionally, since many schools reached the maximum local option budget, the Legislature increased it to up to 30 percent in 2006-07. In 2007-08, over 99 percent of Kansas schools had a local option budget with the average amount budgeted being greater than 25 percent of their respective General Fund budget. The norm is now 30 percent for school districts. In 2008-09, the legislature allowed districts to increase their local option budget to 31 percent. The increase is subject to protest petition.

9/11 and Its Aftermath:

The September 11, 2001 terrorist attack created additional problems. In 2002-03, the Legislature grappled with a monumental shortfall in state revenues resulting from the economic downturn immediately following attack on the United States. The Legislature had been balancing the state budget on the expectation of continued economic growth for several years and when the economy did not expand, the state was left with an estimated shortfall in the neighborhood of \$500 million. Given the state’s financial crisis, the increase provided for schools for 2002-03 was limited to an additional \$20 to the base budget per pupil that raised the amount to \$3,890; however, that amount was not realized as a mid year cut by then Governor Graves reduced the amount to \$3,863 for 2002-03. For 2003-04, the Legislature and Governor promised to spare schools from further cuts but no funding increase for inflation was recognized. The base budget per pupil for 2003-04 remained flat at \$3,863 per pupil. In 2004-05, the Legislature was unable to agree upon a funding plan for schools and as a result, the funding again remained flat at \$3,863 per pupil.

The 1992 finance formula passed the court test for constitutionality in 1993-94. At that time, the disparity in spending between schools was not large since relatively few districts were utilizing the local option budget as an additional funding resource. As noted earlier, when the 1992 bill was passed, the Legislature indicated the local option budget would be a ‘stop gap’ measure that would ‘disappear’ over time as the state increased the base budget per pupil. That did not happen. As noted earlier in this narrative, in the ten years following the passage of the 1992 bill, the Legislature increased the budget per pupil by \$263 which was an average increase of 6/10 of 1 percent per year from the 1992-93 year through the 2004-05 year.

Another Lawsuit - 1999:

While the 1992 bill passed constitutional muster in its first challenge, a number of schools again challenged the bill in 1999. That challenge was filed with the same judge (Terry Bullock) who

decided the 1992 case. In 1999, Judge Bullock dismissed the case noting that the Kansas Supreme court had ruled the law constitutional in the 1993-94 school year. The plaintiffs appealed to the Kansas Supreme Court and the high court remanded the case back to Judge Bullock indicating that enough time had lapsed and changes had occurred for the case to be reviewed again.

The challenge raised by the plaintiffs was based upon the ever growing disparity in funding between schools that have full local option budgets and those that do not. Additionally, these plaintiffs argued that the finance formula was unconstitutional in that it was not sufficient to meet the education requirements established by the Kansas Constitution. Finally, the plaintiffs argued that disparities in district wealth lead to inequities in the ability to generate revenue for the Capital Outlay Fund.

In December 2003, Judge Bullock indicated that he believed the 1992 Finance Law no longer met the test for constitutionality in Kansas. He noted that the Legislature had defined a 'suitable education' through an independent research study (Augenblick and Meyers) and that this study had identified the cost associated with that suitable education. The judge further noted the Legislature had not provided funding for schools necessary for them to meet the constitutional mandates for education in Kansas. Similar to his order in 1992, Judge Bullock gave the Legislature the 2004 session to address the school funding problem.

The 2004 Legislature:

The Legislature knew that education was a major issue to be addressed during the 2004 session. Instead of working together to resolve the concerns identified by Judge Bullock, the Legislature appealed his preliminary order to the Kansas Supreme Court. While several attempts to provide some additional funding measures for schools were discussed during the session, the Kansas Senate was unable to pass any funding bill. As noted in a preceding paragraph, the result was that the schools of Kansas completed the 2004-05 year with the base budget per pupil at a level less than they started with in 2001-02.

To mention that the inaction of the Legislature raised the ire of Judge Bullock would be an understatement. He provided the Legislature with the entire session to address the funding issues he noted in his preliminary decision. Following the inability of the Legislature to pass any legislation, Judge Bullock entered an order that prohibited any funding for education to take place after July 1. The State of Kansas immediately appealed and the Kansas Supreme Court 'stayed' Judge Bullock's order but agreed to hear the appeal of his preliminary decision in August of 2004.

The Supreme Court and the 2005 Legislature:

On January 3, 2005, the Kansas Supreme Court issued its ruling with respect to the current lawsuit. They found that the finance formula challenged in the lawsuit was unconstitutional in the fact that, "the legislature has failed to meet its burden as imposed by Art. 6, [Section] 6 of the Kansas Constitution to 'make suitable provision for finance' of the public schools." The Court allowed the Legislature until April 12 to address the flaws in the finance formula. While the Legislature substantially altered the formula by adding \$142 million to it, the Court's review was that the effort did not comply with the mandate of the Court. The court noted that while the plan passed by the Legislature did increase funding, it also increased the inequity in the formula and did not take into account the 'costs of a suitable education'. Instead, the Court noted that the Legislative effort was once again measured by what was politically 'salable' in the Legislature as opposed to addressing the costs associated with the requirements of the Kansas Constitution. The Court ordered that in the absence of data that showed otherwise, the Augenblick and Meyers study commissioned by the Legislature would provide the guidance to determine the funding level for the public schools. The Court ordered that the Legislature increase the funding package already passed by another \$143

million or a total of \$285 million by July 1, 2005. The Court noted that this total represented about 1/3 of the amount indicated by the Augenblick and Meyers study that Kansas schools were under funded.

As a result of the order of the Supreme Court, the Governor called the Legislature back for a special session during the summer of 2005 to address the continuing unconstitutionality of the school finance formula. During this special session the Legislature eventually complied with the mandate of the Court. As a result, the schools of Kansas received additional funding in 2005-06 in a greater amount than had been received in any year in recent history. For 2005-06, the base budget per pupil increased from the \$3,863 it had been 'stuck' at to \$4,257. While this enabled schools to maintain and possibly restore programs cut in the past, it should be noted that when that amount was divided among the four most recent budget years when the state aid did not increase, the amount was not nearly as great as the public may have believed and merely allowed schools to keep pace with inflation and the costs of new mandates that had previously been unfunded but required in this same period of time.

While the Court decision favorably impacted public schools in 2005-06, the court retained jurisdiction over the case and put the Legislature on notice that unless they provide other credible cost information, the Augenblick and Meyers study will be used to measure the standard by which Kansas schools should be funded. The Court further indicated that the Legislature may need to provide an increase in 2006-07 equal to all or part of the remaining amount indicated by the study.

The Legislature responded by creating a post audit committee to identify the cost of an education. This committee report issued in late 2005 created further 'consternation' in the Legislature when it determined, similar to the earlier Augenblick and Meyers report, that the costs associated with the educational mandates promulgated by the Kansas Constitution and the Kansas Legislature would require substantially more money than the Legislature had provided the schools. This study became the springboard for discussions concerning school finance for the 2006-07 year.

The 2006-07 Year:

During the 2006-07 year, the Legislature attempted to comply with the Court by establishing funding for 2006-07 by establishing a base budget per pupil of \$4,316. Recognizing that this may not meet with the Court's approval due to both the Augenblick and Meyers reports as well as their own post audit, the Legislature also promised increases in the base budget per pupil in 2007-08 to \$4,374 and in 2008-09 to \$4,433.

Following the 2006 session, the Kansas Supreme Court again heard arguments from both the plaintiffs (selected school districts) and the defendants (the State of Kansas and the Legislature) as to whether or not the Legislature's efforts in 2006 were enough to meet the court mandate set down in 2005. The decision was announced on Friday, July 28, 2006 and the court indicated that the combined efforts of the past two sessions coupled with the promise for future funding necessary to meet the 2005 mandate by the 2008-09 year satisfied the court. As a result, the appeal to the 1999 litigation was dismissed. Under the provisions of the Legislative action that was approved by the Court, the 2006-07 base budget per pupil was \$4316.

While this concluded all current litigation stemming from the 1999 lawsuit, the court did indicate that if the constitutionality of the new law (2006 Senate Bill 549) was to be challenged it needed to be litigated in a new action and not a continuance of the previous lawsuit. It was also noteworthy that the court disagreed with the defendant's (State of Kansas and Kansas Legislature) attempt to discount its own Legislative Post Audit study and cited that study as evidence that the Legislature had attempted to discern the cost of an education under the Kansas Constitution and state law.

While not impacting this decision, the newest justice (Rosen) concurred with an opinion by three of the other sitting justices that stated education was a “fundamental right” for children in Kansas. This may mean future litigation will be measured against a higher standard for the state to perform its duty under the constitution.

As a result of the Court’s action, the 2006-07 budget was allowed to stand as adopted by the Legislature. This represented the first year of a three year funding plan to meet the Court’s mandate.

The 2007-08 Year:

During the summer/fall of 2006 and the winter of 2006-07, the Kansas economy showed strong growth. As a result, the estimate of revenues provided at the beginning of the legislative session was sufficient to fund the second year of the three year plan without creating the need for a tax increase. The Legislature took action early in the session to create a “lock box” for the funds necessary to comply with their three year plan and those funds were not disturbed during the session. As a result, the base budget per pupil of \$4,374 promised to the Court was left intact.

While the funding promised for 2007-08 remained as previously established, the disparity between schools was again noticeable. In accordance with the tenets of the Court decision, much of the ‘new money’ for 2007-08 was earmarked for schools with substantial numbers of students in the categories of “at risk”, migrant or non-English speaking, special education, and students who did not reach the proficient level on the state assessments. Since much of the funding is targeted to these special areas, the increase in funding varied dramatically from district to district. As a district that has a relatively few number of “at risk” students and does not qualify for the high incidence of migrant, bilingual, special education and non proficient students, Burlington did not ‘do as well’ as many other schools under the second year of the plan.

That realization is merely stated as fact since the plan targeted higher increases to school districts that had more students in the special ‘risk’ categories.

The 2008-09 Year:

The 2008-09 year marked the final year of the court imposed sanctions against the Kansas Legislature to fund the state’s schools. The base budget per pupil increased to \$4,433. Additionally increases in the “special factors” that benefit schools with large numbers of children who live in poverty, don’t perform well on state assessments, and/or are migrant or immigrant, or otherwise at risk of failure. As a strong performing school district with fewer numbers of the ‘risk factor’ students, our district did not receive as much ‘special’ funding as other districts. These limitations continued to impact the district’s ability to maintain our programs and competitive salaries since other districts have more funding than we are allowed to retain. Late in the spring the economic challenges hit the state and the district’s budget was reduced by \$83,384. The district was able to absorb the ‘hit’ by decreasing the number of supplies that normally would have been purchased. They also eliminated summer school. There was also dialogue at the board level about having to reduce the number of staff in the Title I program because this fund was decreased as well in federal funding. At the tail end of the school year, the federal government notified the states in the union that they would receive ‘stimulus’ monies in the following school year. The state of Kansas decided to ‘back fill’ the funds that were decreased with these new funds. The funds were called American Recovery and Reinvestment Act or ARRA. Our school district accepted the funds and maintained the two full time Title I teachers.

The 2009-10 Year:

Kansas schools began the month of July 2009 by receiving notification that the base state aid per pupil would be reduced from \$4,433 to \$4,218. As the months progressed the state's revenues continued to come in short of the projections. In November, districts were advised that the base state aid per pupil would be reduced again by \$206 per full time equivalent (fte) to \$4,012. Most districts ended the school year with less than their adopted budgets in August of 2009. As a result of these actions, the organization called Schools For Fair Funding (SFFF) began asking school districts to join together to sue the state again. 72 school districts joined the organization. However, they failed to reopen the Montey case, but they may have succeeded in sparking a flame in others to speak out to their legislator(s). State legislatures made public comments that they have heard from more of their patrons than ever before. As a result of the outcry to support the numerous programs, the legislature passed a one-cent sales tax increase beginning in July of 2010. There is still debate out in the public whether the increase is making a positive impact or not. The state will also be experiencing another change in the fall as it receives a new governor.

The 2010-11 Year:

Kansas schools began the year with conservative mindset to prepare for a tough financial school year. The base state aid per pupil dropped from \$4,218 to \$4,012 as a result of a shortfall in state revenues. In the fall of 2010, the schools received some new monies call the 'Jobs Funds'. Each school district received an allotment in November of \$75/fte. All the districts were instructed to spend it immediately on teachers' and principals' salaries. However, the economy continued to struggle and the governor recalled all the monies in the Spring of 2011. To recover the funds, the base was reduced from \$4,012 to \$3,937. As in 2010, the 2011 Legislature discussed school financing throughout their whole session. In May, schools were notified that the base state aid was going to be reduced again by \$232 to \$3,780. The Legislature did place a provision into the school finance plan that allows districts to transfer some or all the unencumbered balance in 12 identified funds to bring the base back up to \$4,012 (special education and textbook funds can only transfer one third the total balance). 65% of the funds must be used for instruction. The funds can be transferred back to the general fund.

The 2011-12 Year:

2011-12 was another year of tough financial times for school districts. The base state aid per pupil remained the same at \$3,780. School district's continued to work in a conservative mindset because they did not know if they would receive any reductions in revenue during the middle of the year with the struggling economy. The 2012 Legislative session did not finalize any decisions until late in the spring. These delays made it difficult for schools to plan for the future. They did allow schools to figure their Supplemental General Fund off the 2008-09 base aid of \$4,433 or the higher of the current year's figures. Most schools used the 2008-09 figure. This piece of legislation will be valid for the next couple years. School district's budgets have been under the watchful eye of the legislature because of their carryover balances. Officials within the schools are reluctant to spend down these amounts because of the potential of additional cuts. In the end, most schools left the school year with many unknowns about the financial picture of their school budget. However, the economy had shown small signs of recovery with a higher than projected ending balance in the state general fund. This increase sparked some dialogue within the legislature whether to give an increase on the base or not. In the end, the state increased the base by \$58 to \$3,838. However, they did pass a tax cut that has projections of putting the state ending balance almost \$2.4 billion dollars in the 'hole' by 2018.

The 2012-13 Year:

As mentioned above school districts ended the 2011-12 school year under the watchful eye of the legislature. The focus was on how much school districts' carried over in their special funds. School districts as a whole did their best to conserve all year to be able to make payroll during the next

year. Districts also knew that their operational costs were going to increase because they needed to give out small raises to their people since their salaries had been frozen for the past several years. Many were on year three to five without an increase. Schools had to budget for increases in utilities, fuel, food, etc as well. However, they received scrutiny because the legislature stated they had more money than the previous year. The irony of the situation was that state was trying to meet its own statute of having a 7.5% ending balance in the general fund. The ending balance for the state general fund exceeded 10%. The school year ended with the legislature following the governor's recommendation of developing a two-year budget for districts. The 2013-14 base aid was \$3,838 even though the state's ending balance increased over the previous year. 2014-15 school year will see an increase of \$14 on the base. The projected increase will come from an increase in valuation, not new money from the state. Finally, the state found itself waiting on the courts to rule on the Gannon appeal of funding the Local Option Budget (LOB), Capital Outlay and the adequacy lawsuit. The appeal is scheduled to begin in October 2013. The courts did not release their decision until the early spring of 2014.

The 2013-14 Year:

The 2013-14 school year was another year where many schools worked under a conservative mindset because state aid did not increase from the previous year. Some districts with increasing enrollment were able to see new funds in their budgets. All the school districts watched for a ruling to come from the lawsuit. The results did come after the first of the new year. Districts were not the only ones watching, the legislature did as well. As a result of the ruling the legislature agreed to fund the capital outlay and local option budget (LOB) funds. They did not rule on the adequacy question since they wanted to wait to see how the state responded to the other two. If the state funds the capital outlay and LOB funds, they will not proceed at this time. However, the 2013 legislature did pass a new set of definitions on how schools could use the capital outlay funds. Each entity could use the funds in this manner as long as they pass a capital outlay resolution stating the changes. The legislature also put a two year sunset on the \$57 increase in the LOB fund. Districts will need to be careful to not assign ongoing expenditures to these funds since they will 'go away' in two years. With all this being said, districts were able to proceed in the planning for 2014-15 school year since the legislative session ended before many districts dismissed their students for the summer.

Summary:

In summary, Kansas' schools have benefited from the findings of the Kansas Supreme Court that the funding mechanism for Kansas schools was not adequate. The special session in 2005 coupled with the focus on meeting the court's mandate in 2006 provided schools with two and a half successive years of funding that are much greater than has been received in the last decade. However, the state's revenues fell short of the projections in the spring of 2009 and continued into part of 2011. As a result, Kansas' schools began to reduce and/or eliminate programs and staff to keep their doors open. The state's revenues were ahead of the projections for 2012 and 2013. Most of the funds have come from income taxes that were cut in 2013. The one-cent sales tax was not allowed to expire, but it was decreased from 6.3 percent to 6.15 percent, both are key funding sources. As of July 2014, the state's revenues were down 4% from 2013 or \$16.9 million. The Kansas Legislature has chosen to fund the base state aid at a rate of \$3,852 per pupil for the 2014-15 school year even though statute says it should be \$4,492. This is a \$14/fte increase that came solely from an increase in the state's valuation. The Legislature announced they were going to study the funding formula in 2013 and 2014 sessions. However, they held off in light of the January 2013 court ruling on funding adequacy. The courts listened to an appeal in October 2013 and released their findings in January of 2014. They also gave the state until July 1, 2014 to be in compliance. The state legislature feels they complied with the demands of courts. Only time will tell if the courts

are of the same opinion. In all, the students and patrons of Kansas should have an interesting 2014-15 school year awaiting the court ruling and potentially a new governor.

Board Members

Jeff Finlayson, President
George Smith
Lance Link
Shane Fejfar

Dale Williams, Vice-President
Seth Bell
Monique Hart

Key Staff

Superintendent:
Business Office Staff:

Curriculum & Instruction Staff:
Other Key Contacts:

Cliff Williams
Tracey Splechter, Board Clerk
Cindy Dwight, Accts. Payable Clerk
Lauri Douglas, Payroll Clerk
Cliff Williams, Superintendent
Lee Hanson, Director of Special Education
Doug Vander Linden, Technology Director
Don Hilliard, High School Principal
Matt Thomsen, Middle School Principal
Darla Long, Elementary School Principal
Margarito Solano, Director of Maintenance
Doug Rohrer, Director of Transportation & Grounds
Diana Hess, Food Service Director

DISTRICT OVERVIEW

Burlington Unified School District No. 244 is a public school district serving the students of Coffey County, Kansas. It is the mission of the district to ensure that all educational experiences for students are successful and contribute to their productive life when enter the world of work.

A major highway and access to larger metropolitan areas and recreational areas play a key role in the economic vitality of the communities. The county is also home to Wolf Creek Power Plant. The plant's valuation creates numerous economic opportunities for the county and school district. Highway 75 runs through the middle of the district.

The school district is close in proximity to several key attractions. John Redmond Reservoir and Coffey County Lake are within minutes of the school. These bodies of water create opportunities for the outdoor enthusiast and bird watchers. The city of Burlington is home to a recreation center that houses racket ball courts, basketball court, training equipment, indoor pool and many recreational activities for all ages. The district is only hour or less away from Topeka and Emporia. Allen County Community college works directly with the district to provide numerous educational opportunities for the students and non-traditional students.

The District's Accomplishments and Challenges

Accomplishments:

The district strives to ensure that all educational experiences for students are successful and contribute to their productive life when leaving the district. Highlights of the most recent two years was continued excellence both educationally coupled with extracurricular endeavors that included state qualifiers and champions in drama, athletics, technology and business education. Information concerning student progress toward meeting the Board of Education "Ends" policies is presented monthly at board meetings. Copies of past reports may be acquired by contacting the Central Office.

The district hosts a state of the art technology program that is networked with the whole county. Students of Burlington schools enter the work force and/or extended learning pathways with a rich background in usage of technology. All students in grades 6-12 use a laptop to facilitate their daily learning.

Students of Burlington Schools are prepared to succeed in the college pathway if they so choose. The 2014 ACT test composite score topped the state's average again. Our students outscored the state's average score in ALL the tested areas. We have also had the top three ACT scores in our league for two consecutive years.

Challenges:

The school district faces the challenges of declining enrollment. The initial enrollment numbers for 2014-15 appear to be steady, but declining enrollment equates to a decreased budget. However, the district has been able to maintain all of the programs offered in 2009-10 through the usage of attrition of staff. USD 244 will experience some staff retirements of veterans that have been here for 30 plus years. Yet, our elementary class size averages only 19 students per teacher.

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	7,422,205	61%	6,780,098	59%	-9%	8,633,883	48%	27%
Student Support Services	1,028,296	8%	1,054,620	9%	3%	1,171,060	7%	11%
Instructional Support Services	418,249	3%	367,752	3%	-12%	832,802	5%	126%
Administration & Support	1,057,476	9%	997,202	9%	-6%	1,300,454	7%	30%
Operations & Maintenance	1,030,981	8%	1,285,787	11%	25%	2,437,195	14%	90%
Transportation	390,155	3%	423,407	4%	9%	1,369,818	8%	224%
Food Services	439,730	4%	434,060	4%	-1%	554,682	3%	28%
Capital Improvements	347,436	3%	240,165	2%	-31%	1,394,272	8%	481%
Debt Services	0	0%	0	0%	0%	67,633	0%	0%
Other Costs	0	0%	0	0%	0%	55,365	0%	0%
Total Expenditures*	12,134,528	100%	11,583,091	100%	-5%	17,817,164	100%	54%
Amount per Pupil	\$14,981		\$14,470		-3%	\$22,271		54%
Current Expenditures**	10,658,673	100%	10,280,538	100%	-4%	13,329,835	100%	30%
Amount per Pupil	\$13,159		\$12,843		-2%	\$16,662		30%

Percent of Expenditures

Instruction*** (Total Expenditures)	6,802,544	56%	6,279,718	54%	-2%	7,635,759	43%	-11%
Instruction*** (Current Expenditures)	6,802,544	64%	6,279,718	61%	-3%	7,635,759	57%	-4%

* 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

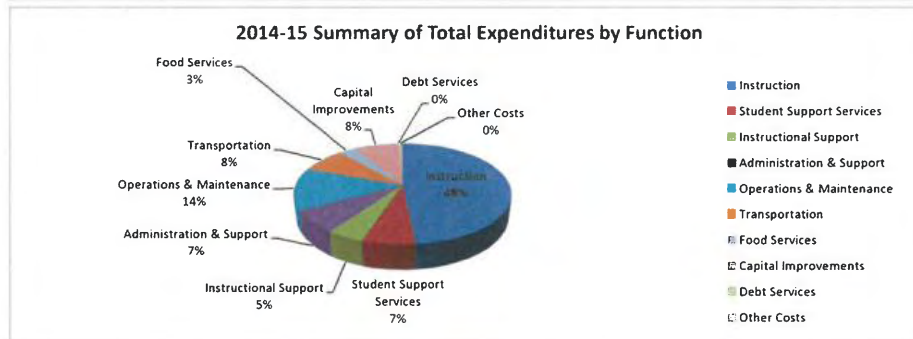
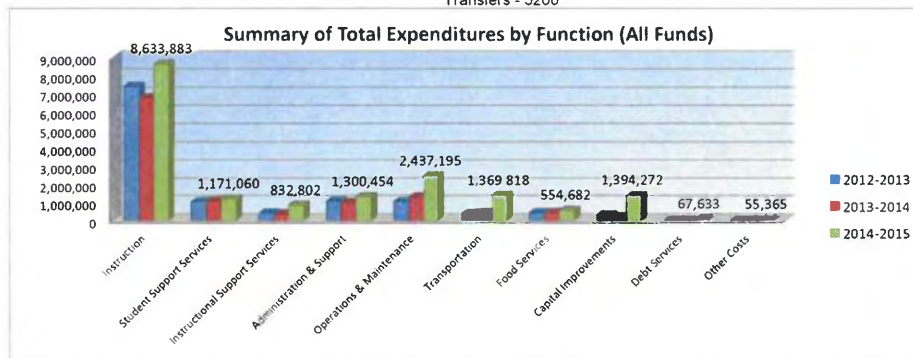
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

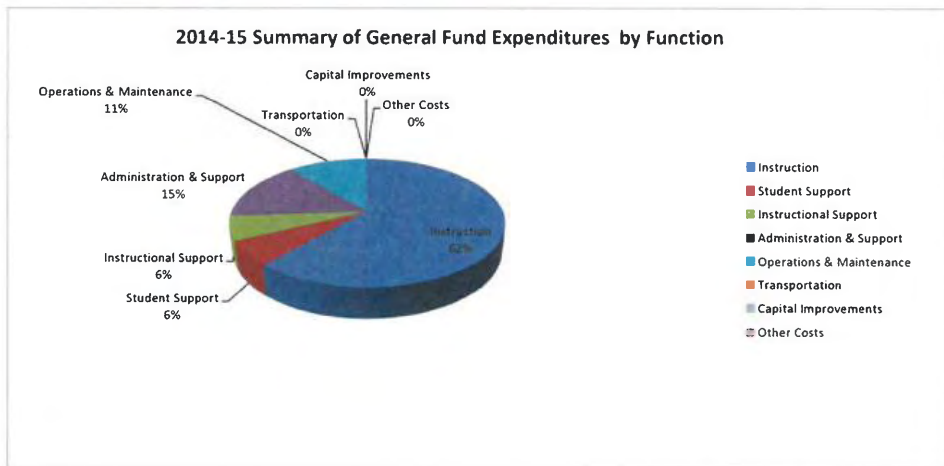
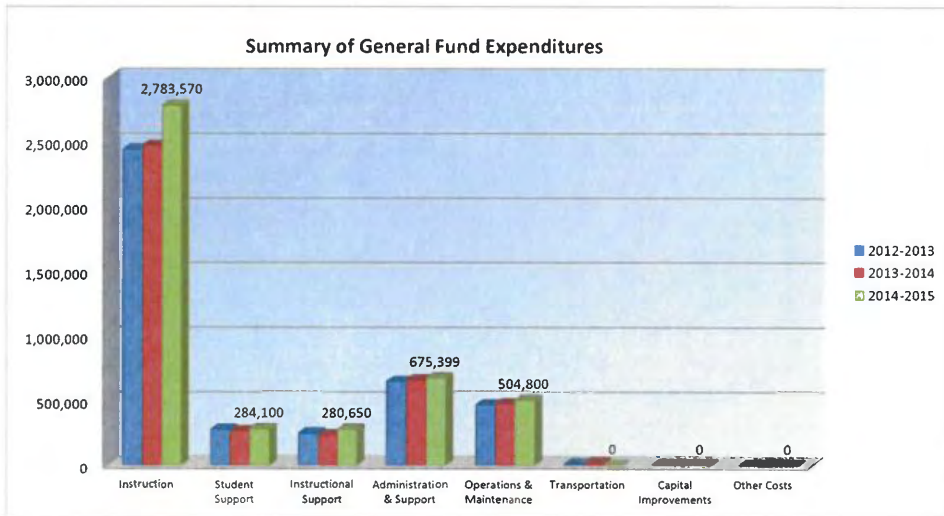
Transfers - 5200



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	2,445,467	60%	2,473,221	60%	1%	2,783,570	61%	13%
Student Support	280,730	7%	269,980	7%	-4%	284,100	6%	5%
Instructional Support	253,076	6%	237,889	6%	-6%	280,650	6%	18%
Administration & Support	649,501	16%	661,550	16%	2%	675,399	15%	2%
Operations & Maintenance	471,197	11%	478,872	12%	2%	504,800	11%	5%
Transportation	9,782	0%	15,911	0%	63%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	4,109,753	100%	4,137,423	100%	1%	4,528,519	100%	9%
Amount per Pupil	\$5,074		\$5,169		2%	\$5,661		10%

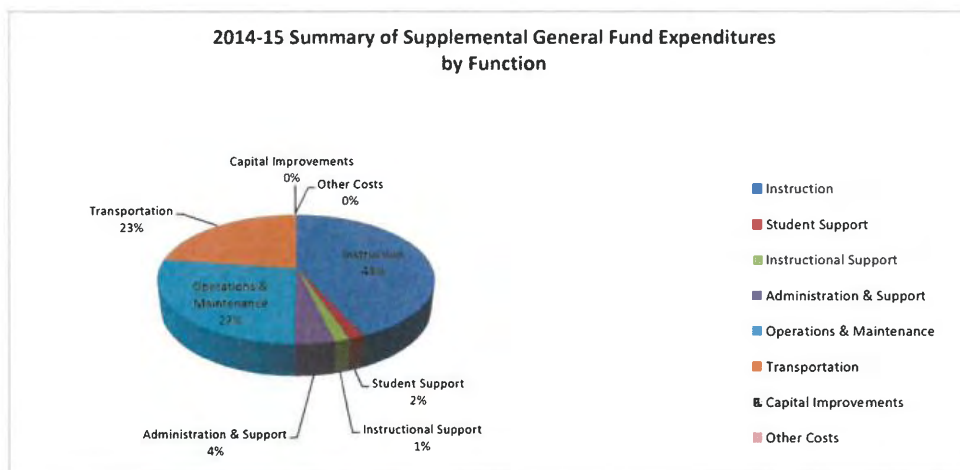
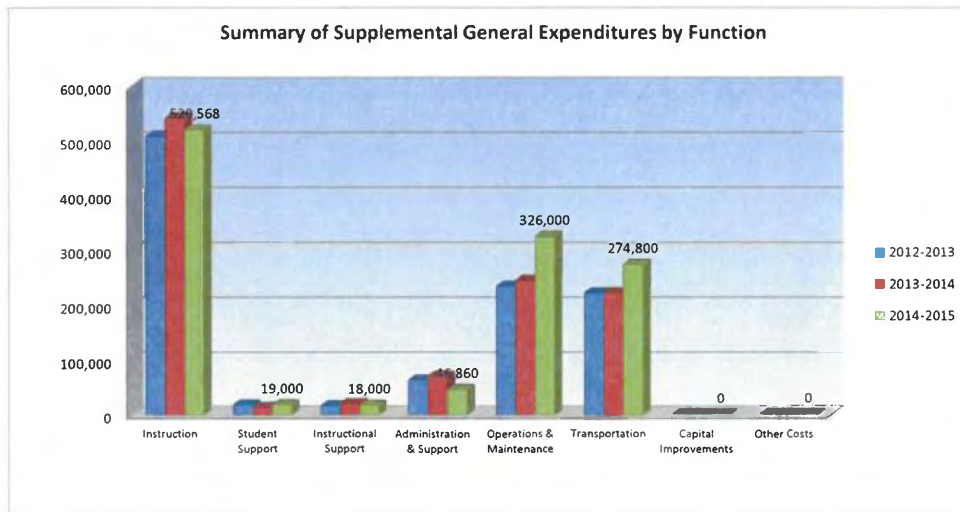
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	509,179	48%	542,087	48%	6%	520,568	43%	-4%
Student Support	18,820	2%	13,860	1%	-26%	19,000	2%	37%
Instructional Support	17,187	2%	20,700	2%	20%	18,000	1%	-13%
Administration & Support	64,471	6%	71,371	6%	11%	46,860	4%	-34%
Operations & Maintenance	235,809	22%	246,056	22%	4%	326,000	27%	32%
Transportation	223,494	21%	223,747	20%	0%	274,800	23%	23%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,068,960	100%	1,117,821	100%	5%	1,205,228	100%	8%
Amount per Pupil	\$1,320		\$1,396		6%	\$1,507		8%

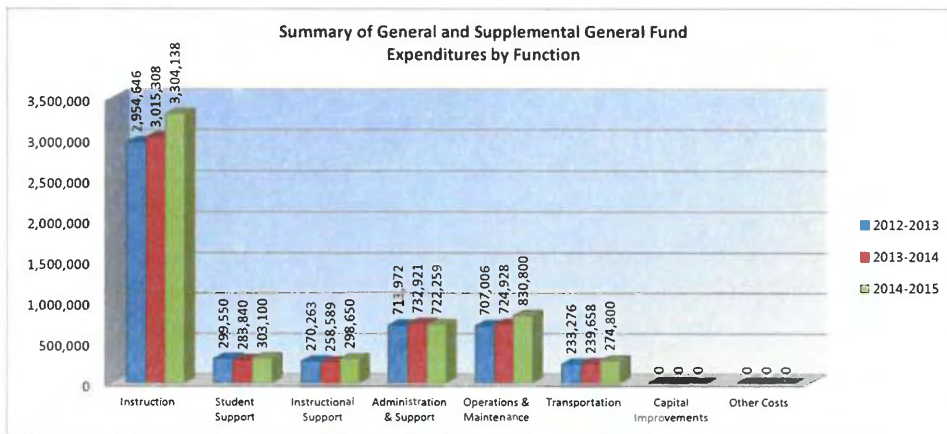
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



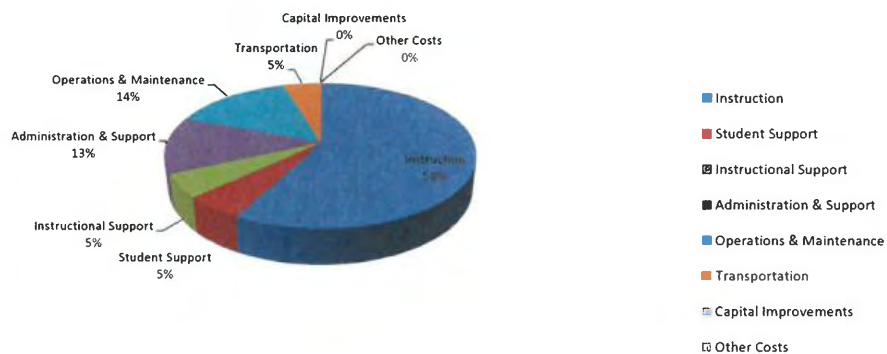
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	2,954,646	57%	3,015,308	57%	2%	3,304,138	58%	10%
Student Support	299,550	6%	283,840	5%	-5%	303,100	5%	7%
Instructional Support	270,263	5%	258,589	5%	-4%	298,650	5%	15%
Administration & Support	713,972	14%	732,921	14%	3%	722,259	13%	-1%
Operations & Maintenance	707,006	14%	724,928	14%	3%	830,800	14%	15%
Transportation	233,276	5%	239,658	5%	3%	274,800	5%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	5,178,713	100%	5,255,244	100%	1%	5,733,747	100%	9%
Amount per Pupil	\$6,393		\$6,565		3%	\$7,167		9%

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



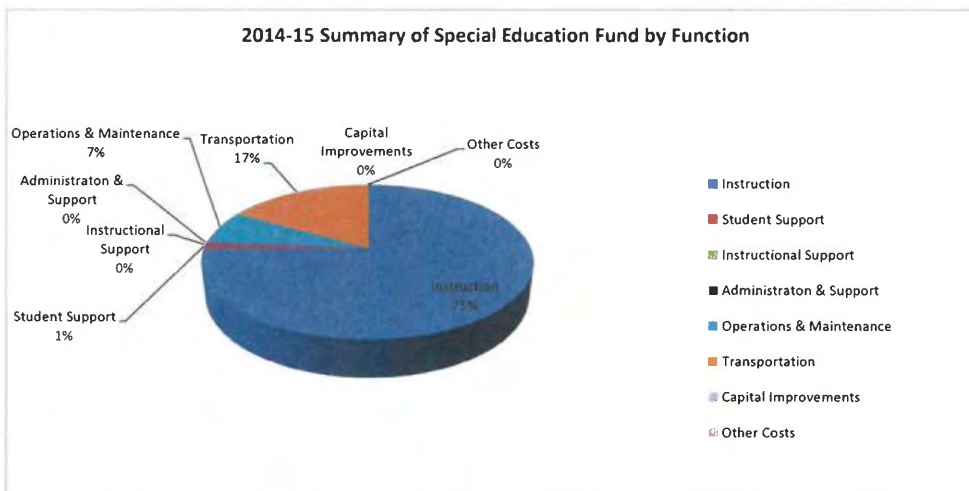
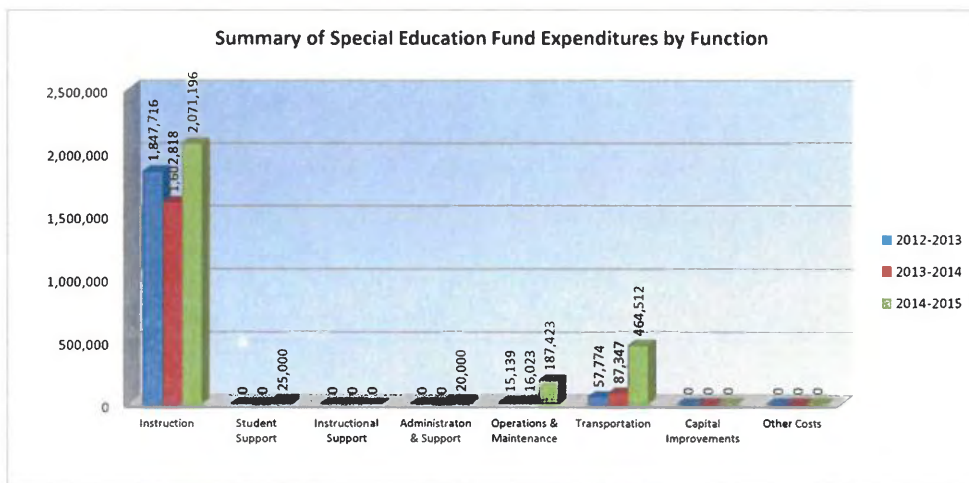
**2014-15 Summary of General and Supplemental General Fund Expenditures by
Function**



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	1,847,716	96%	1,602,818	94%	-13%	2,071,196	75%	29%
Student Support	0	0%	0	0%	0%	25,000	1%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	20,000	1%	0%
Operations & Maintenance	15,139	1%	16,023	1%	6%	187,423	7%	1070%
Transportation	57,774	3%	87,347	5%	51%	464,512	17%	432%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,920,629	100%	1,706,188	100%	-11%	2,768,131	100%	62%
Amount per Pupil	\$2,371		\$2,131		-10%	\$3,460		62%

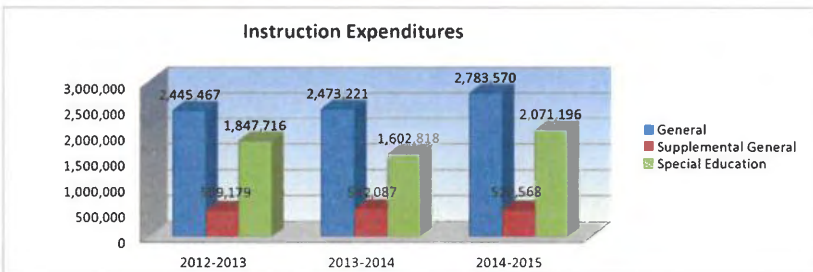
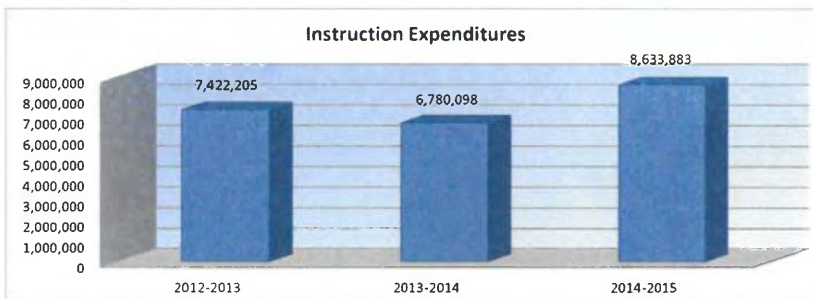
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



USD#
Instruction Expenditures (1000)

244

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	2,445,467	2,473,221	1%	2,783,570	13%
Federal Funds	173,968	157,625	-9%	141,731	-10%
Supplemental General	509,179	542,087	6%	520,568	-4%
At Risk (4yr Old)	30,397	22,386	-26%	67,894	203%
At Risk (K-12)	410,001	394,552	-4%	657,946	67%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	619,661	500,380	-19%	998,124	99%
Driver Education	10,570	9,778	-7%	21,500	120%
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	1,847,716	1,602,818	-13%	2,071,196	29%
Cost of Living	0	0	0%	0	0%
Vocational Education	345,439	340,883	-1%	513,600	51%
Gifts/Grants	2,871	37,169	1195%	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	421,520	456,512	8%	566,074	24%
Contingency Reserve	0	0	0%		
Text Book & Student Material	1,817	4,710	159%		
Activity Fund	50,340	44,034	-13%	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	6,868,946	6,586,155	-4%	8,342,203	27%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	8,480	8,228	-3%	10,428	27%
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	553,259	193,943	-65%	291,680	50%
TOTAL	7,422,205	6,780,098	-9%	8,633,883	27%



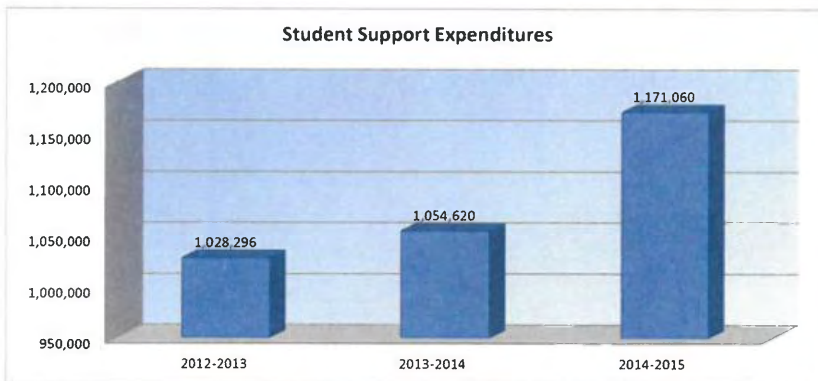
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	280,730	269,980	-4%	284,100	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	18,820	13,860	-26%	19,000	37%
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	13,699	0%	15,000	9%
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%	25,000	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	58,908	63,798	8%	79,110	24%
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	358,458	361,337	1%	422,210	17%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	443	451	2%	528	17%
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	669,838	693,283	4%	748,850	8%
TOTAL	1,028,296	1,054,620	3%	1,171,060	11%
Amount per Pupil	\$1,289	\$1,301	1%	\$1,428	10%



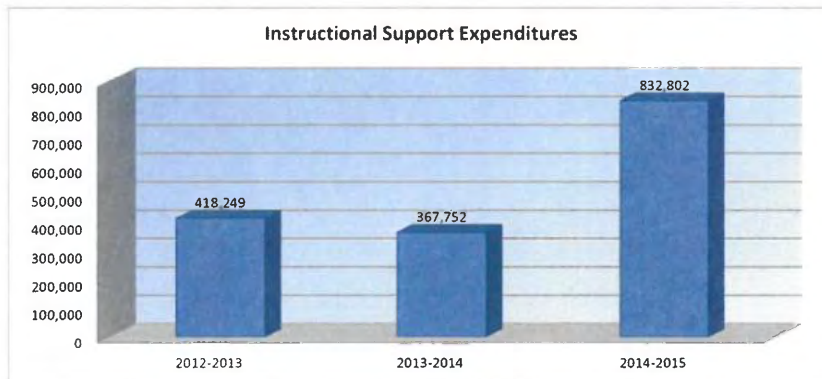
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	253,076	237,889	-6%	280,650	18%
Federal Funds	0	0	0%	0	0%
Supplemental General	17,187	20,700	20%	18,000	-13%
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	73,625	0	-100%	350,000	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	35,929	61,948	72%	136,686	121%
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	35,345	38,279	8%	47,466	24%
Contingency Reserve	0	0	0%		
Text Book & Student Material	3,087	8,936	189%		
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	418,249	367,752	-12%	832,802	126%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	516	459	-11%	1,041	127%
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	418,249	367,752	-12%	832,802	126%
Amount per Pupil	\$516	\$459	-11%	\$1,041	127%



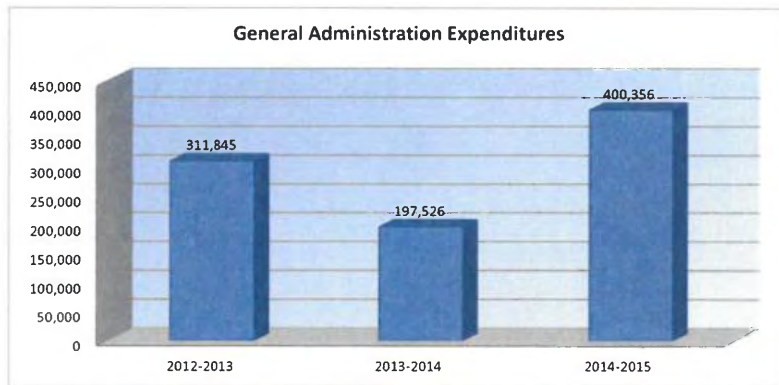
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	142,970	146,887	3%	154,199	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	18,997	20,053	6%	9,240	-54%
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	122,263	813	-99%	200,000	24500%
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 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	27,490	29,773	8%	36,917	24%
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	311,720	197,526	-37%	400,356	103%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	385	247	-36%	500	103%
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	125	0	0%	0	0%
TOTAL	311,845	197,526	-37%	400,356	103%



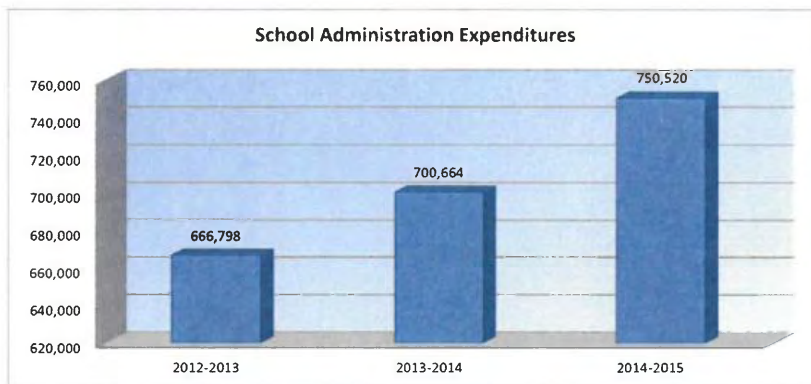
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	441,645	443,313	0%	453,000	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	33,277	39,423	18%	33,000	-16%
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	462	899	95%	10,000	1012%
Driver Training	0	0	0%	2,000	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%	20,000	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 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	45,817	49,620	8%	61,529	24%
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	521,201	533,255	2%	579,529	9%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	643	666	4%	724	9%
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	145,597	167,409	15%	170,991	2%
TOTAL	666,798	700,664	5%	750,520	7%



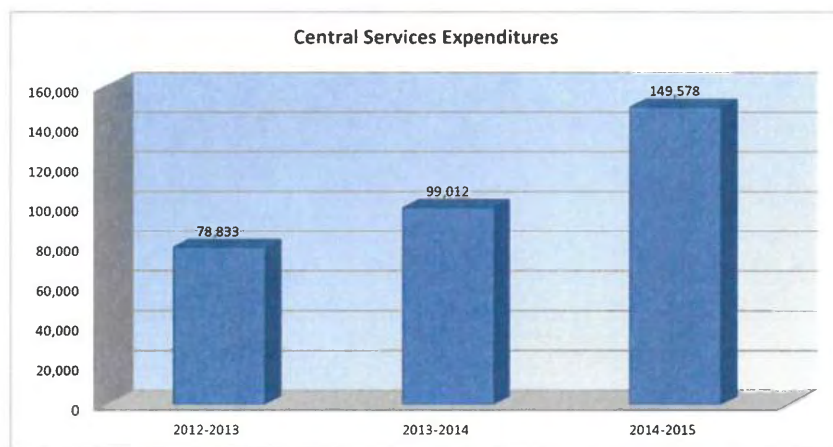
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	64,886	71,350	10%	68,200	-4%
Federal Funds	0	0	0%	0	0%
Supplemental General	12,197	11,895	-2%	4,620	-61%
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	441	14,350	3154%	25,000	74%
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%	50,000	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	1,309	1,417	8%	1,758	24%
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	78,833	99,012	26%	149,578	51%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	97	124	27%	187	51%
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	78,833	99,012	26%	149,578	51%



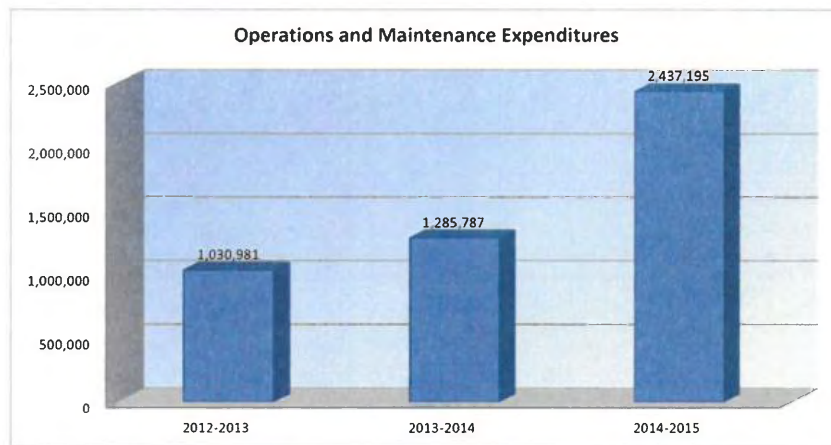
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	471,197	478,872	2%	504,800	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	235,809	246,056	4%	326,000	32%
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	228,675	452,803	98%	1,155,300	155%
Driver Training	1,143	1,685	47%	25,383	1406%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	20,556	26,228	28%	60,140	129%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	15,139	16,023	6%	187,423	1070%
Cost of Living	0	0	0%	0	0%
Vocational Education	18,930	20,063	6%	124,600	521%
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	31,418	34,025	8%	42,191	24%
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	1,022,867	1,275,755	25%	2,425,837	90%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	1,263	1,594	26%	3,032	90%
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	8,114	10,032	24%	11,358	13%
TOTAL	1,030,981	1,285,787	25%	2,437,195	90%



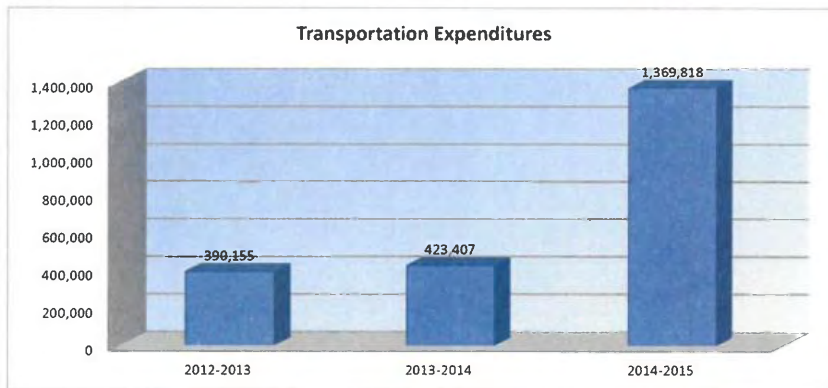
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	9,782	15,911	63%	0	-100%
Federal Funds	0	0	0%	0	0%
Supplemental General	223,494	223,747	0%	274,800	23%
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	83,292	79,444	-5%	272,000	242%
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	57,774	87,347	51%	464,512	432%
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	15,055	16,306	8%	20,220	24%
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	389,397	422,755	9%	1,031,532	144%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	481	528	10%	1,289	144%
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	758	652	-14%	338,286	51784%
TOTAL	390,155	423,407	9%	1,369,818	224%



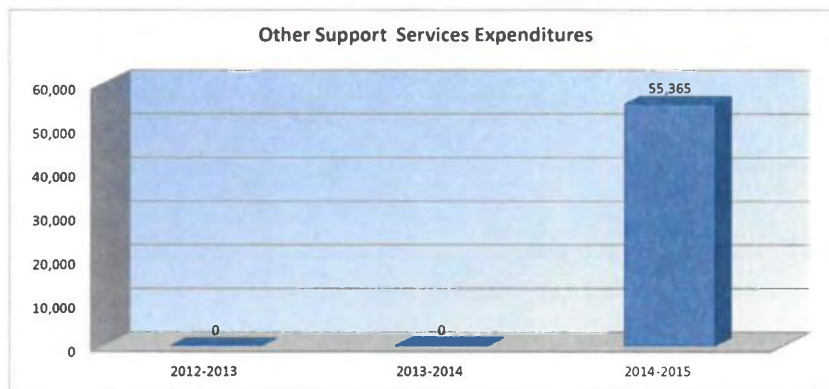
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0	0	0%	0	0%
Dnver 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%	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%	50,365	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	0	0%	55,365	0%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	0	0	0%	69	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%	55,365	0%



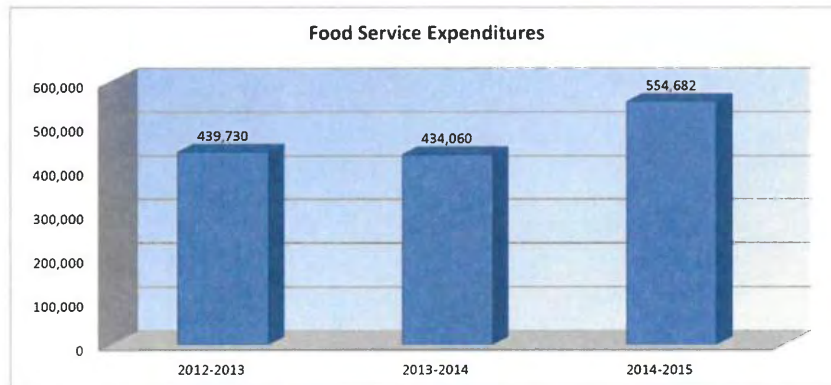
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	422,058	414,921	-2%	530,950	28%
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	17,672	19,139	8%	23,732	24%
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	439,730	434,060	-1%	554,682	28%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	543	542	0%	693	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	439,730	434,060	-1%	554,682	28%



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

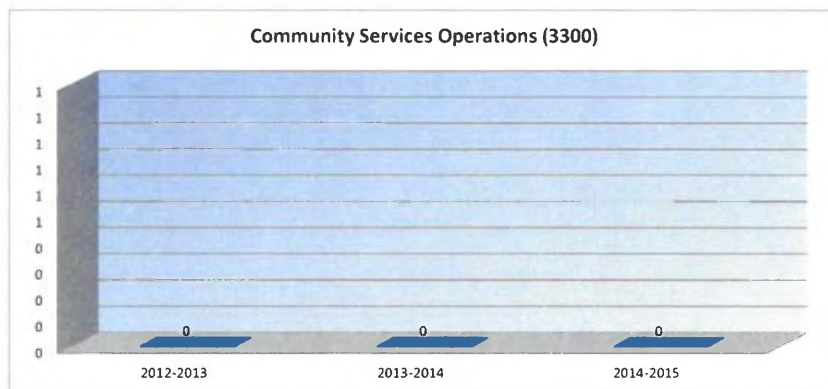
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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)*	810.0	800.5	-1%	800.0	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%



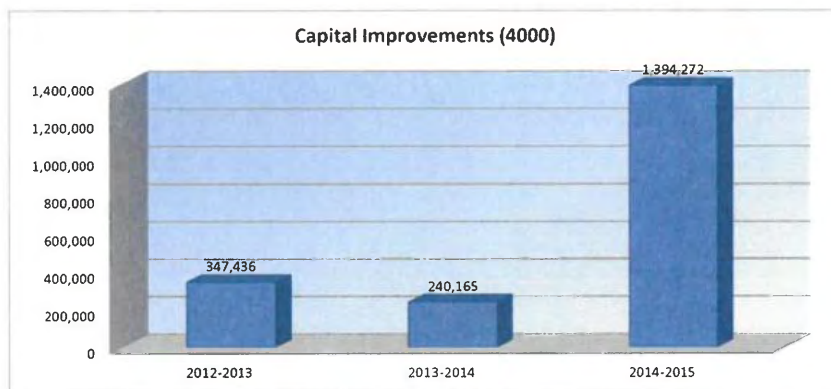
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	347,436	240,165	-31%	1,394,272	481%
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	347,436	240,165	-31%	1,394,272	481%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	429	300	-30%	1,743	481%
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	347,436	240,165	-31%	1,394,272	481%



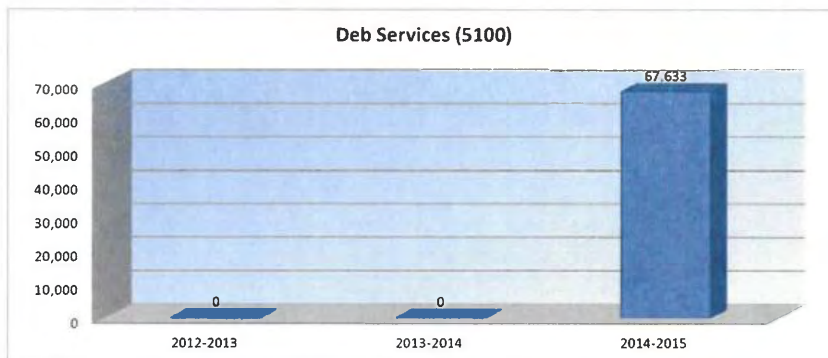
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0	0	0%	67,633	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%	67,633	0%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	0	0	0%	85	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%	67,633	0%



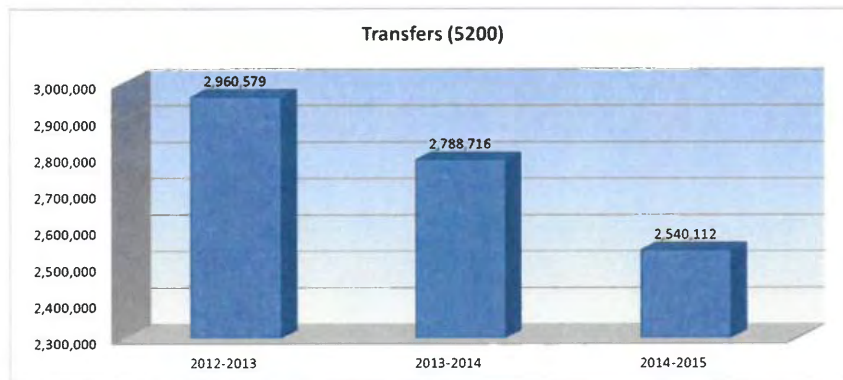
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	1,966,952	1,861,371	-5%	1,647,778	-11%
Federal Funds	0	0	0%	0	0%
Supplemental General	993,627	927,345	-7%	892,334	-4%
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					
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%	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	2,960,579	2,788,716	-6%	2,540,112	-9%
Enrollment (FTE)*	810.0	800.5	-1%	800.0	0%
Amount per Pupil	3,655	3,484	-5%	3,175	-9%
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	2,960,579	2,788,716	-6%	2,540,112	-9%



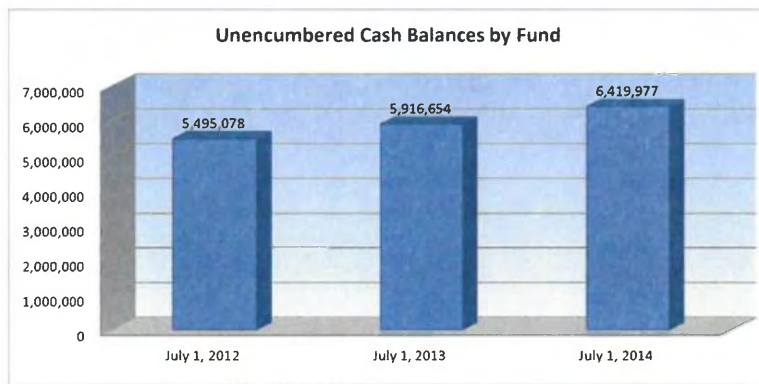
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,449	0	0
Federal Funds	9,923	9,923	9,923
Supplemental General	39,824	70,153	37,016
At Risk (4yr Old)	25,000	47,946	50,560
At Risk (K-12)	100,000	124,025	168,818
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	2,440,612	2,444,572	2,822,479
Driver Training	36,751	36,183	34,208
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	157,503	147,488	146,248
Professional Development	99,040	94,824	141,686
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	930,748	995,750	1,074,481
Cost of Living	0	0	0
Vocational Education	344,447	369,511	373,565
Gifts/Grants	0	3,439	17,258
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	393,250	607,250	607,250
Text Book & Student Material	238,116	321,567	430,909
Activity Fund	4,203	868	345
Bond and Interest #1	0	0	0
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	4,822,866	5,273,499	5,914,746
Enrollment (FTE)*	810.0	800.5	800.0
Amount per Pupil	5,954	6,588	7,393
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	672,212	643,155	505,231
TOTAL	5,495,078	5,916,654	6,419,977



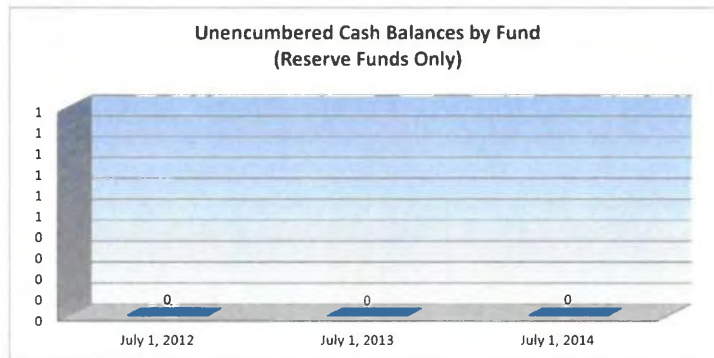
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Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

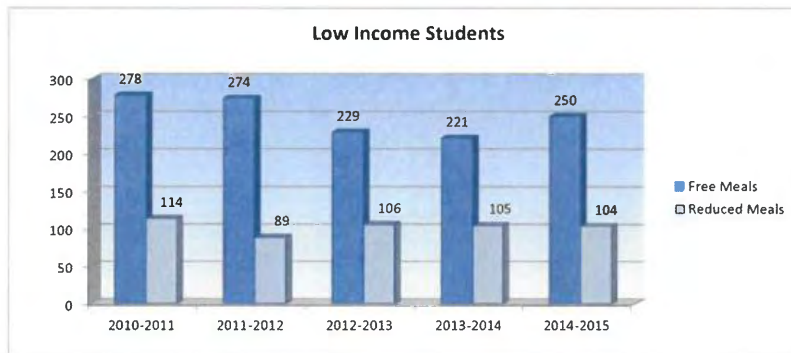
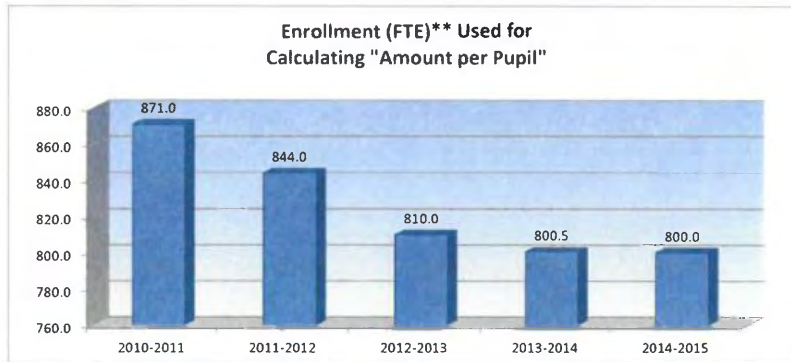
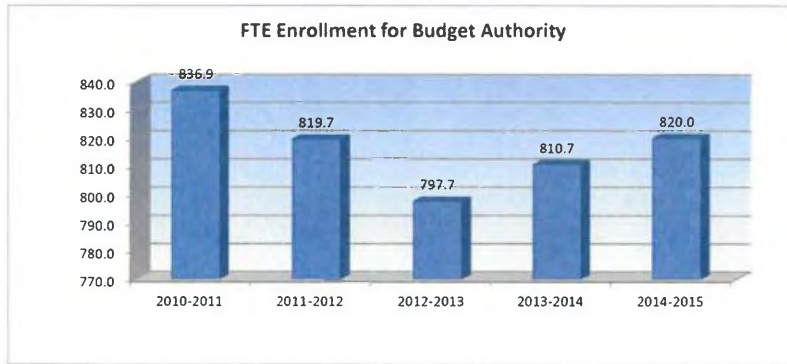
**Reserve Funds
Unencumbered Cash Balance**

	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.

	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)*	836.9	819.7	-2%	797.7	-3%	810.7	2%	820.0	1%
Enrollment (FTE)**	871.0	844.0	-3%	810.0	-4%	800.5	-1%	800.0	0%
Number of Students - Free Meals	278	274	-1%	229	-16%	221	-3%	250	13%
Number of Students - Reduced Meals	114	89	-22%	106	19%	105	-1%	104	-1%



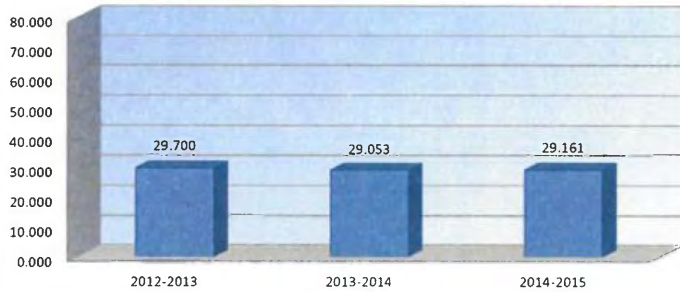
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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.

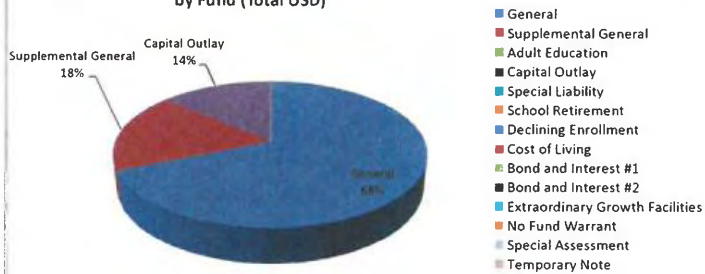
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	5.704	5.053	5.161
Adult Education	0.000	0.000	0.000
Capital Outlay	3.996	4.000	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	0.000	0.000	0.000
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	29.700	29.053	29.161
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	1.998	2.000	3.852
Rec Comm Employee Bnfts	0.113	0.199	0.150
TOTAL OTHER	2.111	2.199	4.002

Total USD Mill Rates

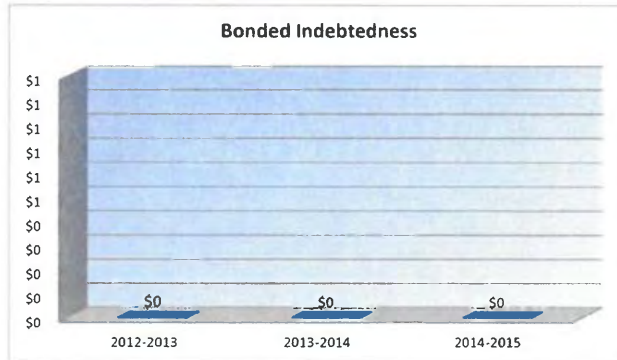
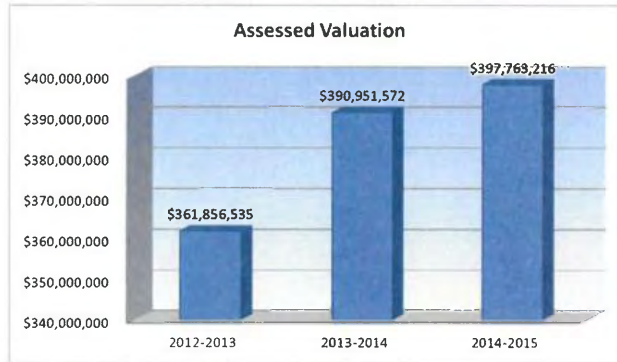


**2014-15 Miscellaneous Information Mill Rates
by Fund (Total USD)**



Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$361,856,535	\$390,951,572	\$397,763,216
Bonded Indebtedness	\$0	\$0	\$0



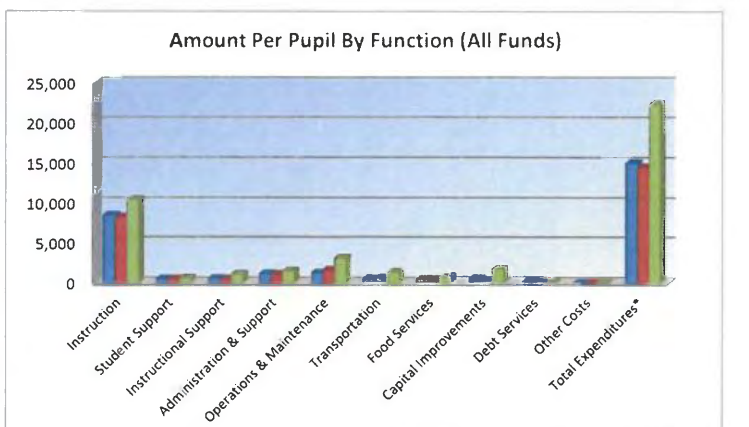
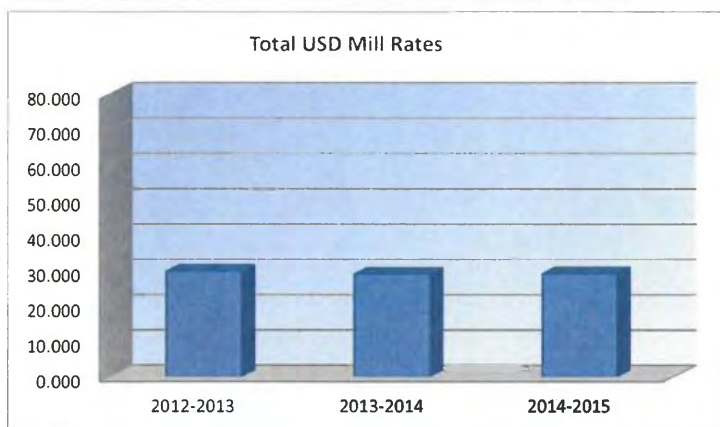
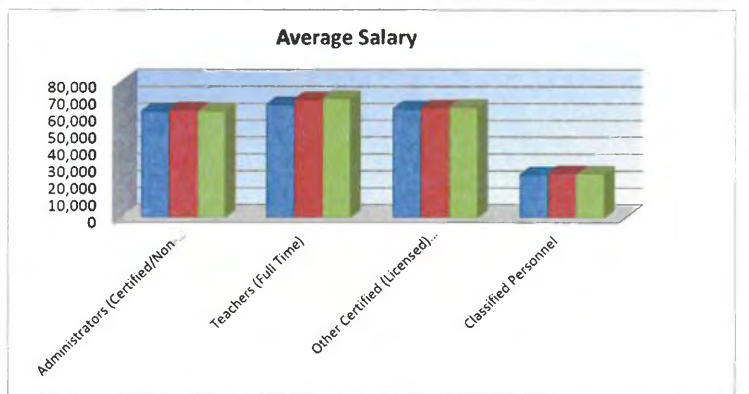
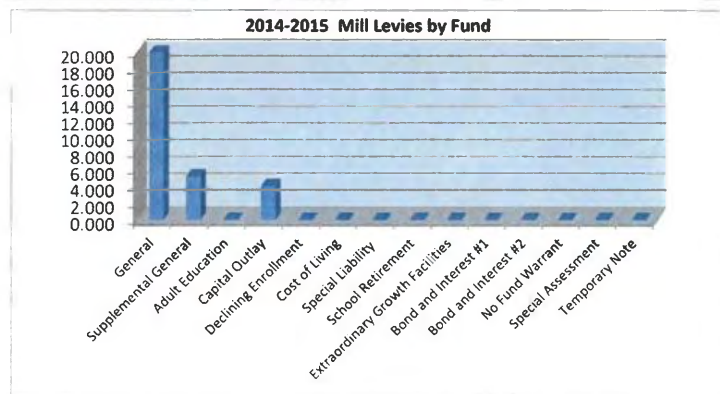
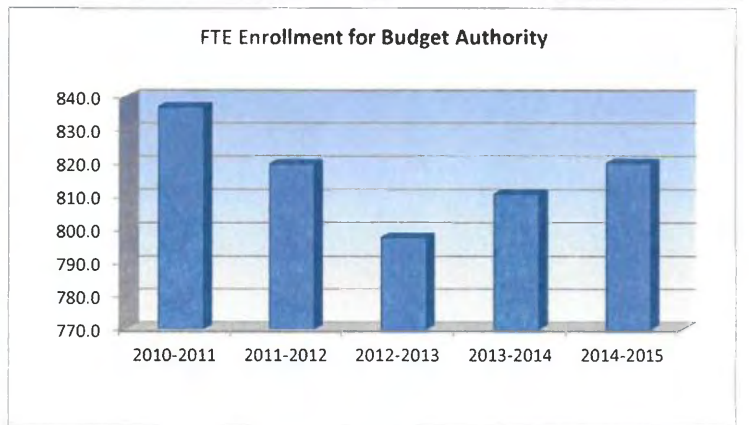
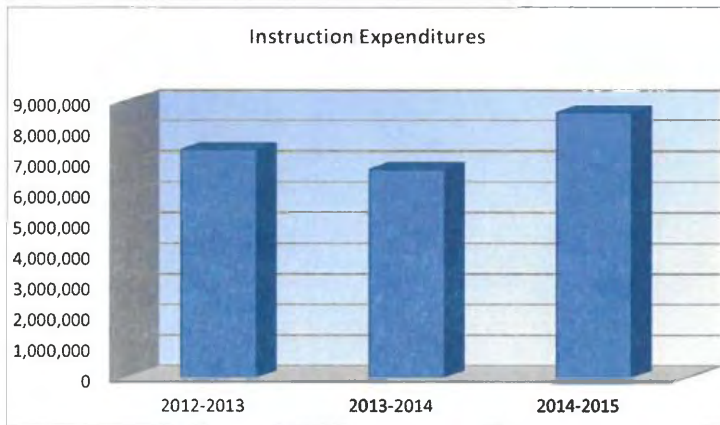
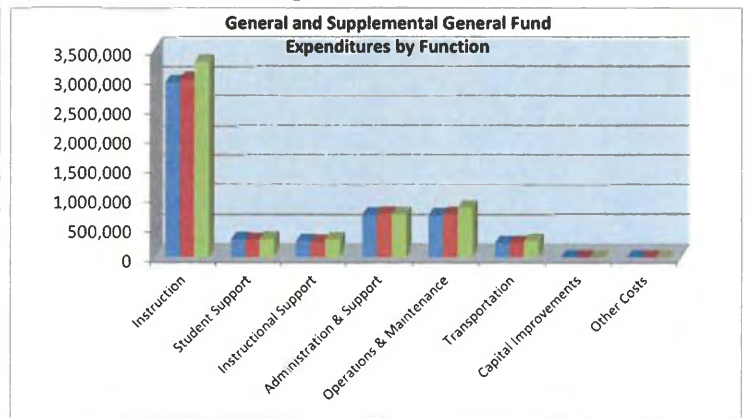
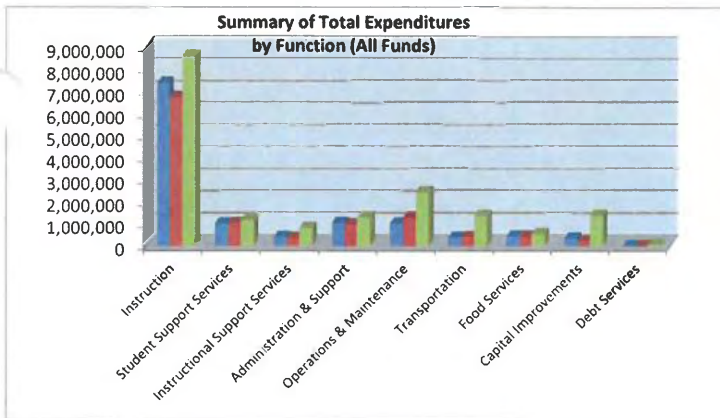
Sources of Revenue and Proposed Budget for 2014-15

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	6,176,297	0	6,170,435	0	0	0	5,862	XXXXXXXX
Supplemental General	2,097,562	37,016	0	0	0	0	2,060,546	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	67,894	50,560	0	0	0	17,334	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	657,946	168,818	0	0	0	439,128	50,000	0
Bilingual Education	0	0	0	0	0	0	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	4,419,696	2,822,479	0	0	0	0	1,597,217	0
Driver Training	48,883	34,208	4,675	0	0	0	10,000	0
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXX
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	591,090	146,248	4,382	211,668	0	25,000	203,792	0
Professional Development	141,686	141,686	0	0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	2,768,131	1,074,481	0	0	0	1,693,650	0	0
Vocational Education	738,565	373,565	0	0	0	365,000	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXX
Gifts and Grants	0	17,258	0	0	0	0	0	17,258
Textbook & Student Materials Revolving	0	430,909	0	0	0	0	0	XXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXX
KPERS Special Retirement Contribution	878,997	0	878,997	0	0	0	0	XXXXXXXX
Contingency Reserve	0	607,250	0	0	0	0	0	XXXXXXXX
Activity Funds	0	345	0	0	0	0	0	XXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	67,633	0	0	0	0	0	67,633	0
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	1,561,165	505,231	0	530,000	0	0	525,934	0
Federal Funds	141,731	9,923	XXXXXXXXXX	131,808	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	20,357,276	6,419,977	7,058,489	873,476	0	2,540,112	4,520,984	17,258
Less Transfers	2,540,112							
TOTAL Budget Expenditures	\$17,817,164							

Sources of Revenue - - State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	1,914,216	1,940,857	7,058,489
Federal Revenues	946,237	925,813	873,476
Local Revenues	15,032,391	14,993,511	7,061,096
Total Revenues	17,892,844	17,860,181	14,993,061
Revenues Per Pupil	22,090	22,311	18,741

USD 244 - Burlington - Summary



■ 2012-2013 ■ 2013-2014 ■ 2014-2015

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