

**CERTIFICATE**  
TO THE CLERK OF DOUGLAS COUNTY, STATE OF KANSAS  
We, the undersigned, duly elected, qualified and acting officers of  
UNIFIED SCHOOL DISTRICT 348

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 2018-2019; and (3) the Amount(s) of 2018 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

2018-2019 ADOPTED BUDGET

Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2018 Tax to be Levied (2)	County Clerk's Use Only (3)
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-5132	06	9,285,800	1,647,541	20.000(c)
Supplemental General (LOB) (d)	72-5143	08	3,101,189	1,307,631	
Adult Education	74-32,259	10	0	0	
Adult Supplemental Education	74-32,261	12	0		
Bilingual Education	72-3613	14	15,310		
Virtual Education	72-53,113	15	34,918		
Capital Outlay	72-5163	16	2,060,419	712,060	
Driver Training	72-3239	18	35,642		
Extraordinary School Program	72-5164	22	0		
Food Service	72-2552	24	736,600		
Professional Development	72-4165	26	39,625		
Parent Education Program	72-3238	28	179,276		
Summer School	72-3422	29	0		
Special Education	72-5162	30	2,653,630		
Career and Postsecondary Education	72-1179	34	383,750		
Special Liability Expense Fund	72-2661	42	0	0	
School Retirement	72-5158	44	0	0	
Extraordinary Growth Facility	72-1180	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	173,915		
Gifts and Grants	72-1142	35	125,090		
KPERS Special Retirement Contribution	74-4939a	51	1,162,031		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
At Risk (4yr Old)	72-5154	11	94,895		
At Risk (K-12)	72-5153	13	840,678		
Cost of Living	72-5159	33	0	0	
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	3,221,175	1,511,351	
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	72-5457	68	0	0	

(a) The amount computed on Form 150 is the limit of the 2018-2019 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 was held to exceed 33% \_\_\_\_\_ authorizin \_\_\_\_\_ 0.00%

expires \_\_\_\_\_

(e) Date the Board adopted resolution \_\_\_\_\_ 6/18/18 authorizin \_\_\_\_\_ 31.50%

expires \_\_\_\_\_ 2019

CERTIFICATE

TABLE OF CONTENTS:

2018-2019 ADOPTED BUDGET

Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2018 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-3412	78	0		
<b>Total USD</b>		100	24,143,943	5,178,583	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Employees Benefits	12-16,102	83	0	0	
Recreation Commission	12-1927	84	408,000	356,027	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	108,000	89,033	
<b>Total Other</b>		105	516,000	445,060	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Attest: \_\_\_\_\_, 2018

\_\_\_\_\_  
County Clerk

Assisted by:

\_\_\_\_\_

*Wick Zlame*  
\_\_\_\_\_  
President

*MJH*  
\_\_\_\_\_  
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		\$		
<b>TOTAL</b>	\$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 sec.) and Tax Increment Financing

Computation of Delinquency

2016 Delinquent Tax Percentage 0.000 %

Rate Used in this Budget 5.000 %  
for 2018-2019

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

Code 04 Line	Fund	Actual 2017 Tax Levy (1)	Less 2,500 Allowance for Delinquency (2)	Less 2017 Tax Received in 2017-18 (3)	Less Tax Refunded in 2017-18 (4)	2017 Tax In Process (5)	FOR FISCAL YEAR 2018-2019				Estimate of 2018 Taxes 1/1/2019 6/30/2019 (10)	
							Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)	Amount of 2018 Tax to be Levied (9)		
01	General	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
03	Supplemental General	1,411,681	35,292	1,339,170	0	37,219	143,475	3,777	1,307,631	1,189,944	0	0
05	Adult Education	0	0	0	0	0	0	0	0	0	0	0
10	Capital Outlay	678,336	16,958	643,488	0	17,890	75,775	1,995	712,060	647,975	0	0
15	Declining Enrollment	0	0	0	0	0	0	0	0	0	0	0
20	School Retirement	0	0	0	0	0	0	0	0	0	0	0
25	Special Assessment	0	0	0	0	0	0	0	0	0	0	0
30	Spec Liability Expense	0	0	0	0	0	0	0	0	0	0	0
40	Bond and Interest #1	1,612,934	40,323	1,530,065	0	42,546	194,332	4,851	1,511,351	1,375,329	0	0
45	Bond and Interest #2	0	0	0	0	0	0	0	0	0	0	0
50	Temporary Note	0	0	0	0	0	0	0	0	0	0	0
55	No-fund Warrant	0	0	0	0	0	0	0	0	0	0	0
57	Extraord Growth Fac	0	0	0	0	0	0	0	0	0	0	0
60	Recreation Commission	339,168	8,479	321,745	0	8,944	37,887	946	356,027	323,995	0	0
65	Rec Comm Emp Bnfts & Spec Liab	84,795	2,120	80,440	0	2,235	9,449	236	89,033	81,020	0	0
70	Public Library Board	0	0	0	0	0	0	0	0	0	0	0
71	Public Lib Brd Emp Bnfts	0	0	0	0	0	0	0	0	0	0	0
75	Historical Museum	0	0	0	0	0	0	0	0	0	0	0
78	Cost of Living	0	0	0	0	0	0	0	0	0	0	0
80	TOTAL	4,126,914	103,172	3,914,908	0	108,834	460,918	11,505	3,976,102	3,618,253	0	0

Adult Education Computation - Taxes to be Levied  
Assessed Valuation \$89,007,485 x Adult Ed. Mill Levy 0.000 = \$0  
Taxes to be Levied

Capital Outlay Computation - Taxes to be Levied  
Assessed Valuation \$89,007,485 x Capital Outlay Mill Levy 8.000 = \$712,060  
Taxes to be Levied

Tax Collection Ratio for 2017 94.863 %





GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
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 (Reimbursement)	47	121,019	9,968	
1510 Interest on Idle Funds	48	13,020	XXXXXXXXXX	XXXXXXXXXX
1700 Student Activities (Reimbursement)	50	1,569	10,467	
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55	28,573	30,360	
1980 Reimbursements	60	39,374	50,478	
1985 State Aid Reimbursement**	65			
1990 Miscellaneous	67	5,317		
2000 COUNTY SOURCES				
2600 Other County Revenue	66	XXXXXXXXXX		
2800 In Lieu of Taxes IRBs/Rental Excise	85	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3000 STATE SOURCES				
3110 General State Aid	95	6,922,364	7,359,242	7,650,722
3130 Mineral Production Tax	115		68	
3140 Supplemental General State Aid	116	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3205 Special Education Aid	120	1,326,512	1,390,553	1,635,078
3221 KPERS Aid	125	536,274	XXXXXXXXXX	XXXXXXXXXX
3223 Capital Outlay State Aid	130	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3226 Extraordinary Need State Aid***	132	XXXXXXXXXX	0	XXXXXXXXXX
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	XXXXXXXXXX	XXXXXXXXXX
<b>RESOURCES AVAILABLE</b>	170	8,994,022	8,851,136	9,285,800
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	8,994,022	8,851,136	9,285,800
<b>EXCESS REVENUE TO STATE</b>	200	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30 *	190	0	0	XXXXXXXXXX

\* Line 170 minus Line 175.

\*\* Includes Psychiatric Treatment Centers, Juvenile Detention\Flint Hills Job corporation payments, 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.

\*\*\* Extraordinary Need State Aid due to decrease in enrollment shall be deposited in the General Fund.

\*\*\*\* K.S.A. 72-5167 authorized transfers not to exceed the amount transferred from the General Fund.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,711,978	1,605,437	1,774,409
120 NonCertified	215	50,907	69,213	70,000
200 Employee Benefits				
210 Insurance (Employee)	220	377,979	358,406	360,000
220 Social Security	225	130,656	143,083	145,000
290 Other	230	124,656	124,810	125,000
300 Purchased Professional and Technical Services	235	48,168	40,169	40,000
400 Purchased Property Services	237	13,828	13,963	14,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	32,755	26,859	28,000
600 Supplies				
610 General Supplemental (Teaching)	260	74,927	70,779	80,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	3,014		
680 Miscellaneous Supplies	270	39,846	35,978	40,000
700 Property (Equipment & Furnishings)	275	4,041		
800 Other	280		4,300	5,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	164,502	172,084	175,000
120 NonCertified	290	15,467	17,076	30,000
200 Employee Benefits				
210 Insurance (Employee)	295	13,056	19,214	20,000
220 Social Security	300	13,167	13,573	15,000
290 Other	305	15,789	8,051	10,000
300 Purchased Professional and Technical Services	310	22,602	27,444	40,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	4,905	3,223	4,000
600 Supplies	320	3,855	6,005	8,000
700 Property (Equipment & Furnishings)	325	463	429	500
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340	165,831	164,406	170,000
200 Employee Benefits				
210 Insurance (Employee)	345	18,704	19,068	20,000
220 Social Security	350	12,421	12,468	14,000
290 Other	355	8,080	8,656	9,000
300 Purchased Professional and Technical Services	360	23,287	18,154	30,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	8,371	5,800	10,000

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	3,816	3,807	4,000
650 Technology Supplies	375	4,886	4,563	5,000
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	128,379	139,669	142,000
120 NonCertified	400	28,941	34,868	36,000
200 Employee Benefits				
210 Insurance (Employee)	405	13,233	13,397	14,000
220 Social Security	410	11,338	12,640	13,000
290 Other	415			
300 Purchased Professional and Technical Services	420	12,950	15,540	16,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	5,713	6,588	7,000
600 Supplies	445	18,232	19,145	20,000
700 Property (Equipment & Furnishings)	450			
800 Other	455	4,379	4,398	5,000
2400 School Administration				
100 Salaries				
110 Certified	460	391,523	462,688	470,000
120 NonCertified	465	214,792	229,257	240,000
200 Employee Benefits				
210 Insurance (Employee)	470	61,016	73,148	75,000
220 Social Security	475	44,931	51,023	55,000
290 Other	480	27,168	25,540	30,000
300 Purchased Professional and Technical Services	485	4,864	1,719	5,000
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	18,507	12,633	20,000
590 Other	500	512	4,294	5,000
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	76,965	83,602	85,000
120 NonCertified	735	135,344	151,955	155,000
200 Employee Benefits				
210 Insurance	740	22,635	26,763	27,000
220 Social Security	745	15,500	16,710	17,000
290 Other	750			
300 Purchased Professional and Technical Services	755	18,818	13,715	14,000
400 Purchased Property Services	760			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
500 Other Purchased Services	765	1,089	875	1,000
600 Supplies	770	15,988	15,883	20,000
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	338,235	388,547	400,000
200 Employee Benefits				
210 Insurance (Employee)	525	71,764	77,176	78,000
220 Social Security	530	25,414	29,255	30,000
290 Other	535		3,442	4,000
300 Purchased Professional and Technical Services	540	55,188	40,498	60,000
400 Purchased Property Services				
411 Water/Sewer	545	84,076	54,983	60,000
420 Cleaning	550			
430 Repairs & Maintenance	555	216,861	231,922	250,000
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	73,517	72,264	75,000
590 Other	580	119	331	500
600 Supplies				
610 General Supplies	585	43,779	36,197	45,000
620 Energy				
621 Heating	590	31,261	38,154	45,000
622 Electricity	595	283,485	289,519	300,000
626 Motor Fuel (not schoolbus)	600			
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	44,796	56,492	60,000
200 Employee Benefits				
210 Insurance	654	5,940	6,698	7,000
220 Social Security	656	3,646	4,688	5,000
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	194,826	208,800	210,000
200 Employee Benefits				
210 Insurance	668	4,036	6,397	6,500
220 Social Security	670	14,439	15,353	15,000
290 Other	672	586	3,174	3,000
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		7,781	8,000
626 Motor Fuel	682	54,543	58,556	65,000
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	38,806	40,052	41,000
200 Employee Benefits				
210 Insurance	690	5,463	6,698	6,500
220 Social Security	692	3,283	3,774	4,000
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700		650	500
600 Supplies	702	44,293	31,401	40,000
730 Equipment	704		722	
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	9,067	12,610	10,000
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
980 Supplemental General	792		XXXXXXXXXX	XXXXXXXXXX
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	301	7,981	15,000
937 Virtual Education	807	8,874	15,652	34,918
938 Capital Outlay	810	339,875	22,454	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	817	0	0
946 Professional Development	830	0	16,302	34,000
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	1,361,512	1,420,553	1,635,078
954 Career and Postsecondary Education	850	215,000	325,000	335,000
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
965 KPERs	856	536,274	XXXXXXXXXX	XXXXXXXXXX
972 Contingency Reserve	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	50,000	15,843	0
976 At Risk (4yr Old)	891	71,172	83,149	94,895
978 At Risk (K-12)	893	378,000	805,000	590,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	8,994,022	8,851,136	9,285,800

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	148,139	154,062	166,915
4593 Title II**	015	14,820	2,160	2,000
4602 Title IV***	022			5,000
4601 Title III (English Language Acquisition)	060			
4599 Other	075			
<b>RESOURCES AVAILABLE</b>	170	162,959	156,222	173,915
TOTAL EXPENDITURES & TRANSFERS	175	162,959	156,222	173,915
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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

\*\*This would include programs such as (but not limited to) Title II-A Supporting Effective Instruction; Title II-D Education Technology. This would also include regular allocations.

\*\*\*This would include Title IV, Part A(Student Support and Academic Grants) and Title VI, Part B (21st Century Community Learning Centers).

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	117,684	113,832	120,000
120 NonCertified	215	10,298	11,176	12,000
200 Employee Benefits				
210 Insurance (Employee)	220	12,036	16,900	17,000
220 Social Security	225	7,461	12,154	11,000
290 Other	230			
300 Purchased Professional and Technical Services	235	1,435	2,160	2,500
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	11,770		9,915
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	2,275		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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	162,959	156,222	173,915

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	154,140	76,522	193,310
Cancel of Prior Year Encumbrances	03			
<b>REVENUE:</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2015 \$	10	50,619		
2016 \$	15	1,093,124	34,929	
2017 \$	20		1,339,170	37,219
1140 Delinquent Tax	25	21,683	25,329	17,655
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	152,133	173,808	143,475
2450 Recreational Vehicle Tax	75	2,605	3,253	3,581
2460 Commercial Vehicle Tax	77			3,777
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	1,427,161	1,424,901	1,568,892
3226 Extraordinary Need State Aid**	96	0	XXXXXXXXXX	XXXXXXXXXX
5000 OTHER				
5206 Transfer From General Fund	97	0	XXXXXXXXXX	XXXXXXXXXX
5253 Transfer From Contingency Reserve	145	0	0	0
<b>RESOURCES AVAILABLE</b>	170	2,901,465	3,077,912	1,967,909
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	2,824,943	2,884,602	3,101,189
<b>TAX REQUIRED (175 minus 170)</b>	195			1,133,280
<b>PERCENT OF COLLECTION*</b>	196			91.000 %
<b>TOTAL 2018 TAX REQUIRED (195+196)</b>	197			1,245,363
Delinquent Tax	200			62,268
<b>AMOUNT OF 2018 TAX TO BE LEVIED</b>				
Line 197 + Line 200	205			1,307,631
UNENCUMBERED CASH BALANCE JUNE 30	207	76,522	193,310	XXXXXXXXXX

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

\*\* Extraordinary Need State Aid due to decrease in assessed valuation shall be deposited in the Supplemental General Fund.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,854,481	1,897,632	1,750,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220		1,369	
220 Social Security	225	141,808	114,122	130,787
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	24,969	29,113	30,000
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			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			
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			
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	12,484	12,516	13,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			
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			
440 Rentals	560	25,000	25,750	29,000
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	473		
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.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	310
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	55,728	54,100	58,092
949 Summer School	837	0	0	0
950 Special Education	840	710,000	750,000	860,000
954 Career and Postsecondary Education	850	0	0	0
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	0	0	230,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	2,824,943	2,884,602	3,101,189

AT RISK FUND (4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35	xxxxxxxxxxxx		
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	71,172	83,149	94,895
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>71,172</b>	<b>83,149</b>	<b>94,895</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>71,172</b>	<b>83,149</b>	<b>94,895</b>
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	43,625	50,151	40,000
120 NonCertified	215	13,088	12,190	14,000
200 Employee Benefits				
210 Insurance (Employee)	220	767	6,266	6,970
220 Social Security	225	3,923	4,388	4,550
290 Other	230	34		
300 Purchased Professional and Technical Services	235			16,875
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	784		500
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	4,800	4,000	4,000
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. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 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	2,853	3,700	7,000
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400	309	716	
220 Social Security	405	241	524	
290 Other	410	748	1,214	1,000
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	0	XXXXXXXXXX	XXXXXXXXXX
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>xxxx</b>	<b>71,172</b>	<b>83,149</b>	<b>94,895</b>

AT RISK FUND (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	29,787	25,935	20,678
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	xxxxxxxxxxxxxx		
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	378,000	805,000	590,000
5208 Transfer From Supplemental General	140	0	0	230,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>407,787</b>	<b>830,935</b>	<b>840,678</b>
TOTAL EXPENDITURES & TRANSFERS	175	381,852	810,257	840,678
UNENCUMBERED CASH BALANCE JUNE 30	190	25,935	20,678	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	285,509	631,115	647,678
120 NonCertified	215	2,874	3,445	5,000
200 Employee Benefits				
210 Insurance (Employee)	220	32,418	80,322	80,000
220 Social Security	225	23,877	52,177	50,000
290 Other	230		1,616	2,000
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	31,561	36,267	50,000
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	2,184	2,545	3,000
220 Social Security	295	2,404	2,770	3,000
290 Other	300			
300 Purchased Professional and Technical Services	305	1,025		
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			

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STATE OF KANSAS  
Budget Form USD-E  
2018-2019

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	381,852	810,257	840,678

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxxxx		
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	301	7,981	15,000
5208 Transfer From Supplemental General	50	0	0	310
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>301</b>	<b>7,981</b>	<b>15,310</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>301</b>	<b>7,981</b>	<b>15,310</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215		7,286	12,000
200 Employee Benefits				
210 Insurance (Employee)	220		25	2,000
220 Social Security	225		545	1,000
290 Other	230			
300 Purchased Professional and Technical Services	235	301	125	310
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	301	7,981	15,310

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,739	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	8,874	15,652	34,918
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>12,613</b>	<b>15,652</b>	<b>34,918</b>
TOTAL EXPENDITURES & TRANSFERS	175	12,613	15,652	34,918
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	- 0

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	12,613	15,652	34,918
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual 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. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 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. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 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	0	XXXXXXXXXX	XXXXXXXXXX
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	12,613	15,652	34,918

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	707,958	1,338,593	963,706	963,706
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	22,989			
2016 \$	10	606,894	19,388		
2017 \$	15		643,488	17,890	17,890
2018 \$	20			647,975	712,060
1140 Delinquent Tax	25	8,621	11,379	8,484	12,719
1510 Interest on Idle Funds	30	30,011	89,429	60,000	60,000
July - December Estimate	35				30,000
1900 Other Revenue From Local Source	40	340	6,409	5,000	5,000
July - December Estimate	45				2,500
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	76,745	81,437	75,775	75,775
July - December Estimate	60				37,888
2450 Recreational Vehicle Tax	65	1,314	1,530	1,891	1,891
July - December Estimate	66				946
2460 Commercial Vehicle Tax	67			1,995	1,995
July - December Estimate	68				998
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	251,340	284,411	277,703	277,703
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	339,875	22,454	0	0
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>2,046,087</b>	<b>2,498,518</b>	<b>2,060,419</b>	<b>2,201,071</b>
TOTAL EXPENDITURES & TRANSFERS	175	707,494	1,534,812	2,060,419	2,060,419
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	140,652
TOTAL OPERATION EXPENDITURE (18 MO)	<b>185</b>	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	2,201,071
UNENCUMBERED CASH BALANCE JUNE 30	190	1,338,593	963,706	0	xxxxxxxxxxxx

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	283,852	263,153	300,000
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				
520 Insurance	221			
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	515		
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230		7,779	
2500 Central Services				
650 Supplies - Technology Software	233	475		
700 Property (Equipment & Furnishings)	235		1,014	
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				
411 Water/Sewer	333			
420 Cleaning	335			
430 Repairs & Maintenance	340	6,870		
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
620 Energy				
621 Heating	361			
622 Electricity	362			
629 Other	364			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	7,017	5,151	50,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	82,596	157,598	120,000

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
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	3,720		
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280	30,968	8,959	100,000
700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	291,481	1,091,158	1,490,419
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
5200 TRANSFER TO:				
930 General Fund	435	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	707,494	1,534,812	2,060,419

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,878	18,536	20,792
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05	xxxxxxxxxxxx		
1900 Other Revenue From Local Source	15	11,600	9,000	9,000
3000 STATE SOURCES				
3208 State Safety Aid	25	4,352	5,248	5,850
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	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>22,830</b>	<b>32,784</b>	<b>35,642</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>4,294</b>	<b>11,992</b>	<b>35,642</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	18,536	20,792	0

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,003	9,843	15,000
120 NonCertified	215	56		
200 Employee Benefits				
210 Insurance (Employee)	220		91	200
220 Social Security	225	72	757	1,500
290 Other	230	110	578	1,000
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	20	10	100
600 Supplies				
610 General Supplemental(Teaching)	255	318	82	842
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	2,715	631	2,000
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			15,000
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	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	4,294	11,992	35,642

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	183,704	170,894	139,298
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	1,326	2,328	2,000
1600 Food Service				
1611 Student Sales (Lunch)	15	273,660	271,446	219,750
1612 Student School Lunches (Breakfast)	25	17,774	17,634	25,175
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	5,200		10,381
1990 Miscellaneous	55	17,162	15,721	15,000
3000 STATE SOURCES				
3203 School Food Assistance	65	4,615	5,668	6,720
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	281,838	277,601	375,199
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	817	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	170	786,096	761,292	793,523
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	615,202	621,994	736,600
UNENCUMBERED CASH BALANCE JUNE 30	190	170,894	139,298	56,923

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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	229,926	239,070	275,000
200 Employee Benefits				
210 Insurance	295	8,582	5,267	15,000
220 Social Security	300	17,302	18,211	21,500
290 Other	305	68	61	100
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	7,973	9,217	10,000
600 Supplies				
630 Food & Milk	325	321,689	329,290	350,000
680 Miscellaneous Supplies	330	7,902	8,265	10,000
700 Property (Equipment & Furnishings)	335	15,993	6,485	50,000
800 Other	340	5,767	6,128	5,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	615,202	621,994	736,600

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	xxxxxxxxxxxx		
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25		7,001	5,625
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	16,302	34,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>0</b>	<b>23,303</b>	<b>39,625</b>
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210		2,800	4,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220		190	400
220 Social Security	225		204	500
290 Other	230			
300 Purchased Professional and Technical Services	235		5,230	10,000
400 Purchased Property Services	237			
500 Other Purchased Services	240		14,879	24,725
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	0	XXXXXXXXXX	XXXXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	175	0	23,303	39,625
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15	xxxxxxxxxxxxxxxx		
1900 Other Revenue From Local Source	25			5,000
3000 STATE SOURCES				
3216 Parent Education Aid	35	83,669	85,297	116,184
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	55,728	54,100	58,092
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	170	139,397	139,397	179,276
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	139,397	139,397	179,276
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	113,730	119,156	159,630
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	8,593	1,286	810
220 Social Security	225	8,704	8,946	11,891
290 Other	230	2,495	1,445	
300 Purchased Professional and Technical Services	235	1,473	2,190	500
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	3,163	3,091	4,245
600 Supplies				
640 Books(not textbooks) and Periodicals	255	1,239	3,283	1,200
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			1,000
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	0	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>xxxx</b>	<b>139,397</b>	<b>139,397</b>	<b>179,276</b>

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	238,788	236,869	216,068
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxxxxxx	1,955	1,800
1900 Other Revenue From Local Source	15	68,893		
1980 Reimbursements	20		10,589	
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55			
4570 Medicaid	60		68,972	45,000
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	1,361,512	1,420,553	1,635,078
5208 Transfer From Supplemental General	80	710,000	750,000	860,000
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>2,379,193</b>	<b>2,488,938</b>	<b>2,757,946</b>
TOTAL EXPENDITURES & TRANSFERS	175	2,142,324	2,272,870	2,653,630
UNENCUMBERED CASH BALANCE JUNE 30	190	236,869	216,068	104,316

\* This would include regular allocations.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250	784,663	795,525	882,867
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	1,238,120	1,298,006	1,490,763
590 Other	255		23,923	40,000
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	44,754	49,316	60,000
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	2,811	3,963	4,000
220 Social Security	300	3,389	3,688	5,000
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			50,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	36,199	44,409	60,000

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
200 Employee Benefits				
210 Insurance	640	16	12	
220 Social Security	645	2,754	3,395	5,000
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	4,896	5,984	7,000
590 Other Purchased Services	680		780	1,000
600 Supplies				
626 Motor Fuel	685	6,962	13,831	15,000
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700	17,760	30,038	33,000
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
TOTAL EXPENDITURES & TRANSFERS	xxxx	2,142,324	2,272,870	2,653,630

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

CAREER AND POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	15,552	16,244	16,670
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	xxxxxxxxxxxx		
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55	1,196	1,985	2,000
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75	7,530	4,914	10,000
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	9,234	9,208	10,080
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			10,000
5000 OTHER				
5206 Transfer From General	135	215,000	325,000	335,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>248,512</b>	<b>357,351</b>	<b>383,750</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>232,268</b>	<b>340,681</b>	<b>383,750</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	16,244	16,670	0

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	157,172	232,408	252,750
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	18,400	32,460	35,000
220 Social Security	225	12,080	17,177	20,000
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	1,439	1,560	2,000
600 Supplies				
610 General Supplemental (Teaching)	255	20,491	25,740	30,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	3,641		10,000
800 Other	275			

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	17,671	27,653	30,000
200 Employee Benefits	587	1,374	3,683	4,000
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	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS*	xxxx	232,268	340,681	383,750

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	11,387	4,744	5,090
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	57,290	36,091	120,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
3000 STATE SOURCES:				
3227 Mental Health (School Liaison)	040			
3228 Mental Health (Community Mental Health)	045			
3229 Mental Health (KS Dept of Health & Env.)	050			
3230 Safe & Secure Schools Grant	055			
<b>RESOURCES AVAILABLE</b>	170	68,677	40,835	125,090
TOTAL EXPENDITURES & TRANSFERS	175	63,933	35,745	125,090
UNENCUMBERED CASH BALANCE JUNE 30	190	4,744	5,090	0

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

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

Examples of funds to be included are:

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

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	32,144	500	70,090
120 NonCertified	215	5,833		10,000
200 Employee Benefits				
210 Insurance (Employee)	220	4,611		5,000
220 Social Security	225	3,195	98	10,000
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	18,150	35,147	30,000
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	xxxx	63,933	35,745	125,090

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	XXXXXXXXXX	831,805	1,162,031
5000 OTHER				
5206 Transfer from General Fund	07	536,274	XXXXXXXXXX	XXXXXXXXXX
<b>RESOURCES AVAILABLE</b>	<b>70</b>	<b>536,274</b>	<b>831,805</b>	<b>1,162,031</b>
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	342,089	530,608	741,376
2100 Student Support				
200 Employee Benefits	80	27,457	42,588	59,264
2200 Instructional Support				
200 Employee Benefits	85	13,997	21,710	30,213
2300 General Administration				
200 Employee Benefits	90	12,710	19,714	27,889
2400 School Administration				
200 Employee Benefits	95	48,318	74,946	104,583
2500 Central Services				
200 Employee Benefits	100	16,517	25,620	36,023
2600 Operations & Maintenance				
200 Employee Benefits	105	29,120	45,167	62,750
2700 Student Transportation Services				
200 Employee Benefits	110	29,120	45,167	62,750
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	16,946	26,285	37,183
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>536,274</b>	<b>831,805</b>	<b>1,162,031</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	750,678	750,678	738,963
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	750,678	750,678	
TOTAL EXPENDITURES & TRANSFERS	175	0	11,715	
UNENCUMBERED CASH BALANCE JUNE 30	190	750,678	738,963	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210		10,200	
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220		756	
220 Social Security	225		759	
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional and Tech Services	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional and Tech Services	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
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			
5200 TRANSFER TO:				
930 General Fund	725	0	XXXXXXXXXX	XXXXXXXXXX
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 Career and Postsecondary 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	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	11,715	0

\* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	196,851	205,592	201,625
Cancel of Prior Year Encumbrances	03	21		
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	66,264	76,540	
1911 Fines	10			
1942 Rental Fees & Books	15	360		
1990 Miscellaneous	20	770		
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	50,000	15,843	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
<b>RESOURCES AVAILABLE</b>	40	314,266	297,975	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	68,835	23,493	
645 Workbooks	80	35,549	46,636	
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	4,290	16,000	
650 Supplies (Technology Related)	93		10,221	
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	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES	175	108,674	96,350	
UNENCUMBERED CASH BALANCE JUNE 30	190	205,592	201,625	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	73,023	76,674	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
<b>RESOURCES AVAILABLE</b>	170	73,023	76,674	
TOTAL EXPENDITURES & TRANSFERS	175	73,023	76,674	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxx

In accordance with 72-1178, 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. 72-1136, and amendments thereto.

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

**This does not include student organizations or clubs.**

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	62,663	66,674	
600 Supplies	235	10,360	10,000	
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*	xxx	73,023	76,674	

BOND AND INTEREST (USD) #1		12 mo.		12 mo.		12 mo.		18 mo.	
		Code 62 Line	2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)	Financing Required (4)			
UNENCUMBERED CASH BALANCE JULY 1		01	3,402,470	3,565,032	3,582,880	3,582,880			
REVENUE:									
1000 LOCAL SOURCES									
1110 Ad Valorem Tax Levied									
2015 \$	05	56,753							
2016 \$	10	1,612,926	51,521						
2017 \$	15		1,530,065	42,546	42,546				
2018 \$	20			1,375,329					
1140 Delinquent Tax	25	24,790	31,502	20,171				30,242	
1510 Interest on Idle Funds(a)	30							0	
July - December Estimate	35								
1900 Other Revenue From Local Source	40	1,911						0	
July - December Estimate	45								
2000 COUNTY SOURCES									
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	210,198	203,639	194,332	194,332				
July - December Estimate	60							97,166	
2450 Recreational Vehicle Tax	65	3,594	3,833	4,851	4,851				
July - December Estimate	66							2,426	
2460 Commercial Vehicle Tax	67			5,116	5,116				
July - December Estimate	68							2,558	
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0			0	
July - December Estimate	72							0	
3000 STATE SOURCES									
3217 State Aid (prior July 1, 2015)	76	1,152,840	1,305,413	1,255,478	1,255,478				
July - December Estimate*	77							627,739	
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0			0	
July - December Estimate*	79								
3217 State Aid (after July 1, 2017)	83			0	0			0	
July - December Estimate*	84								
5000 OTHER FINANCING SOURCES									
5140 Federal Tax Credit	80			0	0			0	
July - December Estimate*	81								
<b>RESOURCES AVAILABLE</b>	82	6,465,482	6,691,005	6,480,703	5,845,334				
EXPENDITURES:									
5100 DEBT SERVICE									
832 Interest	85	880,450	773,125	714,175	714,175				
890 Bond Fees	90			2,000	2,000				
831 Principal	95	2,020,000	2,335,000	2,505,000	2,505,000				
<b>TOTAL EXPENDITURES</b>	100	2,900,450	3,108,125	3,221,175	3,221,175			3,221,175	
832 Interest Due July-December	105							341,691	
890 Bond Fees July-December	110							1,000	
831 Principal Due July-December	115							1,605,000	
990 Cash Basis Reserve	120							2,115,850	
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	7,284,716				
UNENCUMBERED CASH BALANCE JUNE 30	190	3,565,032	3,582,880	3,259,528	xxxxxxxxxxxxxx				
195	TAX REQUIRED (Line 185 minus Line 82)				1,439,382				
200	Delinquent Tax				71,969				
205	Amount of 2018 Tax to be Levied				1,511,351				

(a) Interest on Bond Proceeds not Bond and Interest Levy.  
\* July - December estimate must be entered manually.

RECREATION COMMISSION	Code 84 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancel of Prior Year Encumbrances	03				
<b>REVENUE:</b>					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	11,495			
2016 \$	10	303,446	9,693		
2017 \$	15		321,745	8,944	8,944
2018* \$	20			323,985	
1140 Delinquent Tax	25	4,633	5,902	4,241	6,359
1900 Other Revenue From Local Source	30			31,000	31,000
July - December Estimate	35				3,878
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	38,389	40,719	37,887	37,887
July - December Estimate	50				18,944
2450 Recreational Vehicle Tax	55	657	765	946	946
July - December Estimate	56				473
2460 Commercial Vehicle Tax	57			997	997
July - December Estimate	58				499
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
<b>RESOURCES AVAILABLE</b>	<b>70</b>	<b>358,620</b>	<b>378,824</b>	<b>408,000</b>	<b>109,927</b>
<b>EXPENDITURES:</b>					
3300 Community Service Operations	75	358,620	378,824	408,000	
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>358,620</b>	<b>378,824</b>	<b>408,000</b>	<b>408,000</b>
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	41,000
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>	<b>xxxxxxxxxxxxxx</b>	<b>xxxxxxxxxxxxxx</b>	<b>xxxxxxxxxxxxxx</b>	<b>449,000</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			339,073
	200	Delinquent Tax			16,954
	205	Amount of 2018 Tax to be Levied			356,027

\* 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	2,874			
2016 \$	10	75,865	2,423		
2017 \$	15		80,440	2,235	2,235
2018* \$	20			81,020	
1140 Delinquent Tax	25	1,168	1,510	1,061	1,590
1900 Other Revenue From Local Source	30			13,750	13,750
July - December Estimate	35				330
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	9,598	10,180	9,449	9,449
July - December Estimate	50				4,725
2450 Recreational Vehicle Tax	55	164	191	236	236
July - December Estimate	56				118
2460 Commerical Vehicle Tax	57			249	249
July - December Estimate	58				125
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
<b>SOURCES AVAILABLE</b>	70	89,669	94,744	108,000	32,807
EXPENDITURES:					
3300 Community Service Operations	75	89,669	94,744	108,000	
TOTAL EXPENDITURES	175	89,669	94,744	108,000	108,000
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	9,600
<b>TOTAL OPERATING EXPEND (18 MO)</b>	<b>185</b>	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	117,600
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			84,793
	200	Delinquent Tax			4,240
	205	Amount of 2018 Tax to be Levied			89,033

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

# Affidavit in Proof of Publication

STATE OF KANSAS  
Douglas County

Michael Brock of the Legal Dept. of the Lawrence Journal-World being first duly sworn, deposes and says:

That this daily newspaper printed in the State of Kansas, and published in and of general circulation in Douglas County, Kansas, with a general paid circulation on a daily basis in Douglas County, Kansas, and that said newspaper is not a trade, religious or fraternal publication, and which newspaper has been admitted to the mails as periodicals class matter in said County, and that a notice of which is hereto attached, was published in the regular and entire issue of the Lawrence Journal-World

Said newspaper is published daily 365 days a year, has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice and been admitted at the post office of Lawrence in said County as a second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication thereof being made as aforesaid on 08/09/2018 with publications being made on the following dates:

08/09/2018

*Michael Brock*

Subscribed and sworn before me this  
9th day of August, 2018.

*Allison Wilson*

Notary Public

My appointment expires 08/19/2020.

Notary and Affidavit      \$    0.00  
Additional Copies            \$    0.00  
Publication Charges        \$ 377.40  
Total                            \$ 377.40



STATE OF KANSAS Budget Form USD-A 2018-2019								
(Published in the Lawrence Daily Journal-World on August 9, 2018)								
NOTICE OF HEARING 2018-2019 BUDGET								
The governing body of Unified School District 348 will meet on the 20th day of August, 2018 at 7:30PM, at 500 Lawrence Street 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 2018 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2018-2019 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	2016-2017 Actual		2017-2018 Actual		PROPOSED BUDGET 2018-2019		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2018 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING General	06	8,994,022	20.000	8,851,136	20.000	9,285,800	1,647,541	20.000
Supplemental General (LOB)	08	2,824,943	14.406	2,884,602	16.651	3,101,189	1,307,631	14.691
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	301		7,981		15,310		
Virtual Education	15	12,613		15,652		34,918		
Capital Outlay	16	707,494	8.000	1,534,812	8.000	2,060,419	712,060	8.000
Driver Training	18	4,294		11,992		35,642		
Extraordinary School Program	22	0		0		0		
Food Service	24	615,202		621,994		736,600		
Professional Development	26	0		23,303		39,625		
Parent Education Program	28	139,397		139,397		179,276		
Summer School	29	0		0		0		
Special Education	30	2,142,324		2,272,870		2,653,630		
Career and Postsecondary Education	34	232,268		340,681		383,750		
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	46	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
Federal Funds	07	162,959		156,222		173,915		
Gifts and Grants	35	63,933		35,745		125,090		
At Risk (4Yr Old)	11	71,172		83,149		94,895		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	381,852		810,257		840,678		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
KPERS Special Retirement Contribution	51	536,274		831,805		1,162,031		
Contingency Reserve	53	0		11,715				
Textbook & Student Material Revolving	55	108,674		96,350				
Activity Fund	66	73,023		76,674				
DEBT SERVICE Bond and Interest #1	62	2,900,450	21.263	3,108,125	19.020	3,221,175	1,511,351	16.980
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	19,971,195	63.669	21,914,462	63.671	24,143,943	5,178,583	59.671
Less: Transfers	105	3,727,553	xxxxxx	3,516,034	xxxxxx	3,887,293	xxxxxxx	xxxxxxx
NET USD EXPENDITURES	110	16,243,642	xxxxxx	18,398,428	xxxxxx	20,256,650	xxxxxxx	xxxxxxx
TOTAL USD TAXES LEVIED	115	5,006,899	xxxxxx	5,264,799	xxxxxx	5,178,583	xxxxxxx	xxxxxxx
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	358,620	4.000	378,824	4.000	408,000	356,027	4.000
Rec Comm Emp Benefits & Spec Lab	86	89,669	1.000	94,744	1.000	108,000	89,033	1.000
TOTAL OTHER	120	448,289	5.000	473,568	5.000	516,000	445,060	5.000
TOTAL TAXES LEVIED	125	5,410,558		5,688,762		5,623,643		
Assessed Valuation - General Fund	128	\$74,064,588		\$78,092,375		\$82,377,051		
Assessed Valuation - All Other Funds	130	\$80,557,591		\$84,646,019		\$89,007,485		

**NOTICE OF HEARING 2018-2019 BUDGET**

The governing body of Unified School District 348 will meet on the 20th day of August, 2018 at 7:30PM, at 500 Lawrence Street 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 2018 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2018-2019 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	2016-2017 Actual			2017-2018 Actual			PROPOSED BUDGET 2018-2019		
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2018 Tax to be Levied (6)	Est. Tax Rate* (7)		
OPERATING									
General	8,994,022	20.000	8,851,136	20.000	9,285,800	1,647,541	20.000		
Supplemental/General (LOB)	2,824,943	14.406	2,884,602	16.651	3,101,189	1,307,631	14.691		
SPECIAL REVENUE									
Adult Education	0	0.000	0	0.000	0	0	0.000		
Adult Supplemental Education	0	0	0	0	0	0	0		
Bilingual Education	301		7,981		15,310				
Virtual Education	12,613		15,652		34,918				
Capital Outlay	707,494	8.000	1,534,812	8.000	2,060,419	712,060	8.000		
Driver Training	4,294		11,992		35,642				
Extraordinary School Program	0		0		0				
Food Service	615,202		621,994		736,600				
Professional Development	0		23,303		39,625				
Parent Education Program	139,397		139,397		179,276				
Summer School	0		0		0				
Special Education	2,142,324		2,272,870		2,653,630				
Career and Postsecondary Education	232,268		340,681		383,750				
Special Liability Expense Fund	0	0.000	0	0.000	0	0	0.000		
School Retirement	0	0.000	0	0.000	0	0	0.000		
Extraordinary Growth Facilities	0	0.000	0	0.000	0	0	0.000		
Special Reserve Fund	0		0		0				
Federal Funds	162,959		156,222		173,915				
Gifts and Grants	63,933		35,745		125,090				
At Risk (4Yr Old)	71,172		83,149		94,895				
Cost of Living	0	0.000	0	0.000	0	0	0.000		
At Risk (K-12)	381,852		810,257		840,678				
Declining Enrollment	0	0.000	0	0.000	0	0	0.000		

Fund—Continued

Code 99 Line	2016-2017 Actual		2017-2018 Actual		PROPOSED BUDGET 2018-2019		
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2018 Tax to be Levied (6)	Est. Tax Rate* (7)
KPERS Special Retirement Contribution	536,274		831,805		1,162,031		
Contingency Reserve	0		11,715				
Textbook & Student Material Revolving	108,674		96,350				
Activity Fund	73,023		76,674				
DEBT SERVICE							
Bond and Interest #1	2,900,450	21.263	3,108,125	19.020	3,221,175	1,511,351	16.980
Bond and Interest #2	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	0	0.000	0	0.000	0	0	0.000
Special Assessment	0	0.000	0	0.000	0	0	0.000
Temporary Note	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**							
Special Education	0		0		0		
TOTAL USD EXPENDITURES	19,971,195	63.669	21,914,462	63.671	24,143,943	5,178,583	59.671
Less: Transfers	3,727,553	xxxxxx	3,516,034	xxxxxx	3,887,293	xxxxxx	xxxxxx
NET USD EXPENDITURES	16,243,642	xxxxxx	18,398,428	xxxxxx	20,256,650	xxxxxx	xxxxxx
TOTAL USD TAXES LEVIED	5,006,899	xxxxxx	5,264,799	xxxxxx	5,178,583	xxxxxx	xxxxxx
OTHER							
Historical Museum	0	0.000	0	0.000	0	0	0.000
Public Library Board	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	0	0.000	0	0.000	0	0	0.000
Recreation Commission	358,620	4.000	378,824	4.000	408,000	356,027	4.000
Rec Comm Emp Benefits & Spec Liab	89,669	1.000	94,744	1.000	108,000	89,033	1.000
TOTAL OTHER	448,289	5.000	473,568	5.000	516,000	445,060	5.000
TOTAL TAXES LEVIED	5,410,558		5,688,762		5,623,643		
Assessed Valuation - General Fund	\$74,064,588		\$78,092,375		\$82,377,051		
Assessed Valuation - All Other Funds	\$80,557,591		\$84,646,019		\$89,007,485		
Outstanding Indebtedness, July 1	2016		2017		2018		
General Obligation Bonds	28,600,000		26,765,000		24,430,000		
Capital Outlay Bonds	0		0		0		
Temporary Note	0		0		0		
No-Fund Warrant	0		0		0		
Lease Purchase Principal	538,230		452,507		2,476,903		
TOTAL USD DBT	29,138,230		27,217,507		26,906,903		

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

*Wich Klemm*  
President

*[Signature]*  
Clerk of the Board