

USD INFORMATION

**DISTRICT NAME** 233 - Olathe  
**USD #** 233 (TYPE USD NUMBER ONLY)  
**HOME COUNTY** Johnson

The following red error messages will disappear when item is completed:

2,257,056,509	Final 2017 Assessed Valuation (All funds except General.)
2,152,036,326	Final 2017 General Fund Assessed Valuation
N/A	Final 2017 Capital Outlay Assessed Valuation
2,463,971,764	Final 2018 Assessed Valuation (All funds except General.)
2,357,434,726	Final 2018 General Fund Assessed Valuation
2,463,971,764	Final 2018 Capital Outlay Assessed Valuation
2,588,857,156	2019 Assessed Valuation (All funds except General.)
2,481,251,515	2019 General Fund Assessed Valuation
2,588,857,156	2019 Capital Outlay Assessed Valuation
2,588,857,156	2019 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK

	2017-18 Mill Rates (Official Levies from County Clerk)	2018-19 Mill Rates	2017 Taxes Levied (In Dollars from F110 prior yr budget)	
<b>General</b>	20.000	20.000	43,040,727	<--Make sure to fill in taxes levied for ALL funds that apply!
<b>Supplemental General</b>	18.822	15.836	42,504,820	
<b>Adult Education</b>	0.000	0.000		
<b>Capital Outlay</b>	8.000	8.000	18,066,014	
<b>Special Liability Expense</b>	0.151	0.135	341,026	
<b>School Retirement</b>	0.000	0.000		
<b>Bond and Interest #1</b>	15.140	15.050	34,192,706	
<b>Bond and Interest #2</b>	0.000	0.000		
<b>No Fund Warrant</b>	0.000	0.000		
<b>Special Assessment</b>	0.102	0.368	235,175	
<b>Temporary Note</b>	0.000	0.000		
<b>Historical Museum</b>	0.000	0.000		
<b>Public Library Board</b>	0.000	0.000		
<b>Public Library Brd - Emp Bnfts</b>	0.000	0.000		
<b>Recreation Commission</b>	0.000	0.000		
<b>Rec Commission Emp Benefits</b>	0.000	0.000		
<b>Extraordinary Growth Facilities</b>	6.103	7.800	13,781,253	
<b>Declining Enrollment</b>	0.000	0.000		
<b>Cost of Living</b>	2.856	3.476	6,450,421	

**Enrollment data for Form 150 (Excludes Virtual)**

28,734.2	9/20/16 Audited FTE Enrollment (Excludes At Risk (4yr Old); Kindergarten counted as 1.0 FTE.)
29,074.1	9/20/17 Audited FTE Enrollment (Excludes At Risk (4yr Old); Kindergarten based on Minutes Enrolled.)
29,177.1	9/20/18 Audited FTE Enrollment (Excludes At Risk (4yr Old); Kindergarten based on Minutes Enrolled.)
30,191	9/20/19 Est. Funded Headcount for PK-12 (Include At Risk (4yr Old). Exclude Virtual.)
29,375.3	9/20/19 Est. FTE Enrollment (Excludes At Risk (4yr Old). Out of state students counted as 3/4 student or 0.8 FTE.) (Exclude FHSU Math & Science Academy)
78.0	9/20/19 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
6,339	9/20/19 Est. Number of eligible students that qualify for free meals. Do NOT include part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
7,095.0	9/20/19 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses (a.k.a. vocational education)
6,875.0	9/20/19 Est. Bilingual Education total clock hours of students enrolled and attending
3,322	9/20/19 Est. Bilingual headcount of students enrolled and attending
674.3	9/20/19 Est. FTE for new facilities (Only eligible to schools that had bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
6,689.1	9/20/19 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
0.0	9/20/19 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. [Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts <b>must</b> send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

**Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2019 and exclude virtual)**

0.0	2/20/17 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as .5 FTE.)
0.0	2/20/18 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as 1.0 FTE.)
0.0	2/20/19 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten FTE based on Minutes Enrolled.)
	2/20/20 Est. Funded Headcount for PK-12 (Include 4 yr old at-risk. Exclude Virtual.)
	2/20/20 Est. FTE Enrollment (Excludes 4 yr old at-risk.) (Out of state students counted as 3/4 student or 0.8 FTE.)
	2/20/20 Est. 4yr old at risk FTE Enrollment (count each student as .5 FTE)
	2/20/20 Est. number of eligible students that qualify for free meals. Do not include part-time students.
	2/20/20 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/20 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/20 Est. Bilingual headcount of students enrolled and attending
	2/20/20 Est. FTE for new facilities (Only eligible to schools that had a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.)
	2/20/20 Est. Public pupils transported of military families or for whom transportation is being made available who reside in the district 2.5 miles or more.

USD INFORMATION  
USD# 233

**Virtual Student Provision for Form 150**

0.0	9/20/19 Est. FTE Virtual Students (Full-Time Students)
0.0	9/20/19 Est. FTE Virtual Students (Part-Time Students)
0.00	Total Credits Earned (19 yrs and older as of 9/20/19) (No student shall be counted for more than 6 credits between July 1, 2019 and June 30, 2020)
20,000,000.0	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)

75.3 Area of district in square miles 9/20/19.

Yes Will the Board levy a tax for Cost of Living weighting?  
Yes If yes, will the Board adopt at least a 31% Local Option Budget?

1/27/2015 Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)  
33.00 Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)  
9999 Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

Date the Board Adopted LOB Resolution as authorized by 72-5143.  
Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)  
Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

12/4/2014 Date the Capital Outlay was authorized. (Goes to Code 02.)  
8.000 Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)  
5 Number of years authorized. (Enter 9999 for continuous and permanent.)

**(Goes to Code 02.)**

Date the Adult Education was authorized.  
Number of mills.  
Number of years authorized.

208,399,524 2018-19 General Fund (Final Audited Legal Max)

100% of estimated P.L. 382 (formerly P.L. 874) for 2019-20. (Exclude extra aid for Construction, Children on Indian Land, Low Rent Housing, Special Education and pre-kindergarten that does not generate state aid.)

5.000 Delinquent tax rate to be used for the 2019-2020 budget. (Goes to Code 01.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2017	7/1/2018	7/1/2019
General Obligation Bonds	\$523,901,165	\$554,948,220	\$526,540,275
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$1,468,627		

12,617,999	Estimated Motor Vehicle Property Tax* 7/1/19 to 6/30/20
56,188	Estimated Recreational Vehicle Property Tax* 7/1/19 to 6/30/20
	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/19 to 6/30/20
16,200	Estimated 16/20M Tax* 7/1/19 to 6/30/20
374,741	Estimated Commercial Vehicle Tax* 7/1/19 to 6/30/20

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

8.000 2019-20 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)

0.000 2019-20 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)

**FTE Enrollment for All Students\*\* (For Information Purposes Only)**

27,829.1	9/20/15 FTE Enrollment (includes 2/20/16 military count not applicable)
28,764.2	9/20/16 FTE Enrollment (2/20/17 military count not applicable)
29,112.6	9/20/17 FTE Enrollment (2/20/18 military count; full-day Kindergarten is 1.0 FTE)
29,249.1	9/20/18 FTE Enrollment (Includes 2/20/19 military count; full-day Kindergarten is 1.0 FTE.)
29,453.3	9/20/19 Est. FTE Enrollment (Includes 2/20/20 military count; full-day Kindergarten is 1.0 FTE.)

\*\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten was funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten is funded as 1.0 regardless of attendance. Includes virtual enrollment.

2,393 9/20/19 Headcount Eligible for Reduced Meals (Estimated)

2019-2020  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
**FORM 110**

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$38,834,927	\$19,617,742	\$36,906,543	\$0	\$0
3. Less: percent of delinquent taxes (3a) <u>#####</u>	\$309,514	\$156,353	\$294,145	\$0	\$0
4. Less: Jan. 20, 2019 Taxes received**	\$20,982,204	\$10,599,256	\$19,940,293	\$0	\$0
5. Less: Mar. 20, 2019 Taxes received**	\$846,267	\$433,413	\$804,117	\$0	\$0
6. Less: June 5, 2019 Taxes received**	\$15,911,249	\$8,046,560	\$15,121,449	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$142,118	\$306,669	\$134,896	\$0	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$38,191,352	\$19,542,251	\$36,294,900	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$643,575	\$75,491	\$611,643	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$232,136	\$117,265	\$220,609	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	97.180 %	97.255 %	97.180 %	0.000 %	0.000 %

**TABLE I**

1. Estimated percent of distribution of 2019 tax dollars:	=	Jan. 20, 2020	54.000	Sept. 20, 2020	0.950
		Mar. 20, 2020	3.000	Oct. 31, 2020	3.050
		June 5, 2020	39.000		
2. Estimated percent of distribution (Jan., Mar., June)	=		96.000		
3. 2019 General Fund Assessed Valuation	=		\$2,481,251,515	TOTAL	100.000
4. 2019-2020 Tax Levied (20 mills x 2019 General Fund Assessed Valuation***)	=		\$49,625,030		<b>(Must total 100%)</b>
5. 2019-2020 Est. Tax Levy to be received 1-1-2020 to 6-30-2020 (Line 2 x Line 4)	=		\$47,640,029		

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county. \*\*\*Exclude any assessed valuation due to the neighborhood revitalization act and tax increment financing.

2019-2020  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
**FORM 110**

	<b>Adult Education</b>	<b>Special Liability</b>	<b>School Retirement</b>	<b>Bond &amp; Interest #2</b>
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$0	\$331,062	\$0	\$0
3. Less: percent of delinquent taxes <u>0.797</u>	\$0	\$2,639	\$0	\$0
4. Less: Jan. 20, 2019 Taxes received**	\$0	\$178,871	\$0	\$0
5. Less: Mar. 20, 2019 Taxes received**	\$0	\$7,214	\$0	\$0
6. Less: June 5, 2019 Taxes received**	\$0	\$135,641	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$1,210	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$325,575	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$5,487	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$1,979	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	97.180 %	0.000 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2019 to 6/30/2020	(13) <u>\$12,617,999</u>	Estimated Recreational Vehicle Property Tax* 7/1/2019 to 6/30/2020	(14) <u>\$56,188</u>	Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2019 to 6/30/2020
			(15) <u>\$0</u>	
Estimated 16/20M Tax* 7/1/2019 to 6/30/2020	(16) <u>\$16,200</u>	Estimated Commercial Vehicle Tax* 7/1/2019 to 6/30/2020	(17) <u>\$374,741</u>	
<b>(18) 2017 DELINQUENT TAX PERCENTAGE</b>				
Percent Uncollected*	= <u>0.7970</u> %			

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2019-2020  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
**FORM 110**

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$0	\$902,335	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>0.797</u>	\$0	\$7,192	\$0	\$0	\$0
4. Less: Jan. 20, 2019 Taxes received**	\$0	\$487,518	\$0	\$0	\$0
5. Less: Mar. 20, 2019 Taxes received**	\$0	\$19,646	\$0	\$0	\$0
6. Less: June 5, 2019 Taxes received**	\$0	\$369,739	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$3,285	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$887,380	\$0	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$14,955	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$5,394	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	97.182 %	0.000 %	0.000 %	0.000 %

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2019-2020  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
**FORM 110**

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$0	\$0	\$19,125,363	\$0	\$8,523,565
3. Less: percent of delinquent taxes <u>0.797</u>	\$0	\$0	\$152,429	\$0	\$67,933
4. Less: Jan. 20, 2019 Taxes received**	\$0	\$0	\$10,332,944	\$0	\$4,605,152
5. Less: Mar. 20, 2019 Taxes received**	\$0	\$0	\$416,354	\$0	\$185,635
6. Less: June 5, 2019 Taxes received**	\$0	\$0	\$7,836,531	\$0	\$3,492,408
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$70,287	\$0	\$31,199
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$18,808,545	\$0	\$8,382,327
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$0	\$316,818	\$0	\$141,238
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$0	\$114,322	\$0	\$50,950
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	97.179 %	0.000 %	97.180 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2019-2020  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
**FORM 110**

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2019 *					
2. 2018 Actual Taxes Levied*		\$38,834,927	\$19,617,742	\$36,906,543	
3. Less: percent of delinquent taxes (3a) <u>0.797</u>		\$309,514	\$156,353	\$294,145	\$0
4. Less: Jan. 20, 2019 Taxes received**		20,982,204.29	\$10,599,256	\$19,940,293	
5. Less: Mar. 20, 2019 Taxes received**		\$846,267	\$433,413	\$804,117	
6. Less: June 5, 2019 Taxes received**		\$15,911,249	\$8,046,560	\$15,121,449	
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated		\$142,118	\$306,669	\$134,896	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$38,191,352	\$19,542,251	\$36,294,900	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)		\$643,575	\$75,491	\$611,643	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)		\$232,136	\$117,265	\$220,609	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>		97.180 %	97.255 %	97.180 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2019-2020  
 TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
 FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
**FORM 110**

	<b>Adult Education</b>	<b>Special Liability</b>	<b>School Retirement</b>	<b>Bond &amp; Interest #2</b>
1. County Treasurer Balance 6/30/2019 *				
2. 2018 Actual Taxes Levied*		\$331,062		
3. Less: percent of delinquent taxes <u>0.797</u>	\$0	\$2,639	\$0	\$0
4. Less: Jan. 20, 2019 Taxes received**		\$178,871		
5. Less: Mar. 20, 2019 Taxes received**		\$7,214		
6. Less: June 5, 2019 Taxes received**		\$135,641		
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated		\$1,210		
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$325,575	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$5,487	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$1,979	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	97.180 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.



2019-2020  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2019 *					
2. 2018 Actual Taxes Levied*		\$902,335			
3. Less: percent of delinquent taxes <u>0.797</u>	\$0	\$7,192	\$0	\$0	\$0
4. Less: Jan. 20, 2019 Taxes received**		\$487,518			
5. Less: Mar. 20, 2019 Taxes received**		\$19,646			
6. Less: June 5, 2019 Taxes received**		\$369,739			
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated		\$3,285			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$887,380	\$0	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$14,955	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$5,394	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	97.182 %	0.000 %	0.000 %	0.000 %

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2019-2020  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
**FORM 110**

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2019 *					
2. 2018 Actual Taxes Levied*			\$19,125,363		\$8,523,565
3. Less: percent of delinquent taxes <u>0.797</u>	\$0	\$0	\$152,429	\$0	\$67,933
4. Less: Jan. 20, 2019 Taxes received**			\$10,332,944		\$4,605,152
5. Less: Mar. 20, 2019 Taxes received**			\$416,354		\$185,635
6. Less: June 5, 2019 Taxes received**			\$7,836,531		\$3,492,408
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated			\$70,287		\$31,199
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$18,808,545	\$0	\$8,382,327
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$0	\$316,818	\$0	\$141,238
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$0	\$114,322	\$0	\$50,950
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	97.179 %	0.000 %	97.180 %

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**Form 148**  
**2019-20 Estimated General State Aid**

1. 2019-20 General Fund Budget (Form 150, Line 17)	=	<u>\$222,780,356</u>
2. Estimated Local Effort		
a. 2019-20 Mineral Production Tax (General Fund)	=	<u>\$0</u>
b. 2019-20 Federal Impact Aid PL 382 (formerly PL 874)*	=	<u>\$0</u>
c. 2019-20 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
d. 6-30-2019 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
e. 2019-20 Special Education State Aid	=	<u>\$33,892,044</u>
f. 2019-20 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$20,000</u>
3. TOTAL (2a+2b+2c+2d+2e+2f)	=	<u>\$33,912,044</u>
4. 2019-20 Estimated General State Aid (Line 1 - Line 3; if negative, insert 0)	=	<u>\$188,868,312</u>

\*Only deduct 70% of the estimated 2019-20 P.L. 382 receipts. The 30% portion not deducted may be treated as miscellaneous revenue and placed in a fund designated under K.S.A. 72-5166 (categorical aid funds, capital outlay, or program weighted funds.)

**USD Form 150  
2019-2020  
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

**General Fund Budget – Lines 1 through 18**

1. 2019-20 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk.) (from Table I)		=	<u>29,177.1</u>
2. Estimated 2019-20 4yr old at risk FTE enrollment (See Footnote(e)) (At-risk students count as .5 FTE)			
9/20/19 <u>78.0</u> + 2/20/20 <u>0.0</u>		=	<u>78.0</u>
3. 2019-20 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2)		=	<u>29,255.1</u>
4. Estimated 2019-20 weighted low enrollment and high enrollment. (from line 3)	<u>29,255.1</u> x <u>0.035040</u> factor (from Table II)	=	<u>1,025.1</u>
	(see Footnote (a) and (b))		
5. Estimated 2019-20 Bilingual Weighting		=	<u>614.6</u>
A. (9/20/19 Contact Hrs <u>6,875.0</u> + 2/20/20 Contact Hrs <u>0.0</u> ) / 6 x 0.395		=	<u>452.6</u>
B. (9/20/19 ELL Headcount <u>3,322</u> + 2/20/20 ELL Hdct <u>0</u> ) x .185		=	<u>614.6</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>			
6. Estimated 2019-20 Career Technical Education (CTE) weighting (see Footnote (c))			
(9/20/19 CTE contact hrs <u>7,095.0</u> + 2/20/20 contact hrs <u>0.0</u> ) / 6 x 0.5		=	<u>591.3</u>
7. Estimated 2019-20 At-Risk Student weighting			
9/20/19 Free Lunch <u>6,339</u> + 2/20/20 Free Lunch <u>0</u> x 0.484		=	<u>3,068.1</u>
8. Estimated 2019-20 High-Density At-Risk Student Weighting (from Table V, Line 2)		=	<u>152.2</u>
9. Estimated 2019-20 School Facilities Weighting (see Footnote (d))			
9/20/19 School Facilities FTE <u>674.3</u> + 2/20/20 School Facilities FTE <u>0.0</u> x 0.25		=	<u>168.6</u>
10. Estimated 2019-20 Transportation Weighting (Table III, Line 6)	<u>3,918,508</u> ÷ \$4,436	=	<u>883.3</u>
11. Estimated 2019-20 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>20,000,000</u> ÷ \$4,436	=	<u>4,508.6</u>
12. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f)	<u>33,892,044</u> ÷ \$4,436	=	<u>7,640.2</u>
13. Estimated FHSU Math & Science Academy FTE enrollment		=	<u>0.0</u>
14. Estimated 2019-20 Virtual State Aid (Table IV, Line 4)		=	<u>\$0</u>
15. Estimated 2019-20 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)	<u>47,907.1</u> x \$4,436 + 0	=	<u>\$212,515,896</u>
16. Estimated Cost of Living weighting (Must have 31% LOB)	\$10,264,518 (maximum allowed for this district) ÷ \$4,436 (Amt district will use, up to the maximum)	=	<u>2,313.9</u>
17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16)	<u>50,221.0</u> x \$4,436 + 0	=	<u>\$222,780,356</u>

**Local Option Budget -- See Form 155**

18. Estimated 2019-20 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed) (Lines 3 through 11 + 16) = 42580.8 x 4558 = \$194083286 + <u>33,892,044</u> (Spec Ed)		=	<u>\$227,975,330</u>
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**TABLE I - KSA 72-5132**

	<u>NO</u>	USD#	<u>233</u>
1. Does the district qualify for the 3yr Average?			
2. 9/20/16 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= <u>28,734.2</u>
3. 2/20/17 Audited FTE of new students of military families, not enrolled on 9/20/16. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)		<u>0.0</u>	= <u>0.0</u>
4. 9/20/17 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= <u>29,074.1</u>
5. Estimated 2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)		<u>0.0</u>	= <u>0.0</u>
6. 9/20/18 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= <u>29,177.1</u>
7. 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)		<u>0.0</u>	= <u>0.0</u>
8. Sept. 20, 2016, FTE enrollment plus 2/20/17 FTE (Excludes 4 yr old at risk and virtual.)			= <u>28,734.2</u>
9. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes 4 yr old at risk and virtual.)			= <u>29,074.1</u>
10. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes 4 yr old at risk and virtual.)			= <u>29,177.1</u>
11. 3 YR AVG FTE*: (	$\frac{28,734.2}{\text{(line 8)}} + \frac{29,074.1}{\text{(line 9)}} + \frac{29,177.1}{\text{(line 10)}} \div 3 = \frac{28,995.1}{\text{(goes to line 11)}}$		= <u>0.0</u>
* Excludes 4 yr old at risk and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.			
12. 2019-20 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).			= <u>29,177.1</u>
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			= <u>29,177.1</u>

**TABLE II - Low and High Enrollment Weighting (KSA 72-5149)**

Enrollment of District	Factor
0 - 99.9	1.014331
100 - 299.9	{[7337 - 9.655 (E - 100)]÷3642.4} -1
300 - 1,621.9	{[5406 - 1.237500 (E - 300)]÷3642.4} -1
1622 and over	0.03504

E' is 2018-19 Adjusted FTE Enrollment (from Page 1, line 3)

**EXAMPLE: (FTE of 954.0)**

$$\{[5406 - 1.237500 (954.0 - 300)] \div 3642.4\} - 1$$

$$\{[5406 - 1.237500 (654.0)] \div 3642.4\} - 1$$

$$\{[5406 - 809.325] \div 3642.4\} - 1$$

$$\{4597.675 \div 3642.4\} - 1$$

$$1.261991 - 1$$

$$0.261991$$

**TABLE III - Transportation Weighting (KSA 72-5148)**

1. Area of district in square miles 9-20-2019.			= <u>75.3</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2019 who reside in the district 2.5 miles or more (Estimated)	<u>6,689.1</u>	+ 2-20-20	<u>0.0</u> = <u>6,689.1</u>
3. Index of density = Line 2	<u>6,689.1</u> divided by Line 1	<u>75.3</u>	= <u>88.833</u>
4. Using index of density (Line 3), determine Per Capita Allowance.			= <u>\$550</u>
		Factor A [BASE Change]	1.0651
		Factor B [Transported Students times Per Capita Allowance]	\$3,679,005
		Factor C [Factor B times Constant]	\$3,679,005
		Factor D [Factor C times Factor A]	\$3,918,508
6. Take higher of 2019-20 Trans. State Aid <u>3,918,508</u> or 2016-17 Trans. State Aid <u>3,241,458</u> (to Line 10, Page 1)			= <u>3,918,508</u>

*In no event shall the transportation weighting of the school district result in the portion of such school district's state foundation aid attributable to the transportation weighting being in excess of 110% of such school district's total expenditures from all funds for transporting students for the immediately preceding school year.*

**TABLE IV  
Virtual Enrollment Weighting (KSA 72-3715)**

USD# 233

1. Estimated 9/20/19 FTE enrollment for full-time students enrolled in virtual programs.	0.0 X	\$5,000	=	<u>0</u>
2. Estimated 9/20/19 FTE enrollment for part-time students enrolled in virtual programs.	<u>0.0 X</u>	\$1,700	=	<u>0</u>
3. Estimated Virtual Credits* (19 years and older).	<u>0.00 X</u>	\$709	=	<u>0</u>
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)			=	<u>\$0</u>

\*No student shall be counted for more than 6 credits per year.

"Virtual School" means any school or educational program that: (1) Is offered for credit; (2) uses distance-learning technologies which predominately use internet-based methods to deliver instruction; (3) involves instruction that occurs asynchronously with the teacher and pupil in separate locations; (4) requires the pupil to make academic progress toward the next grade level and matriculation from kindergarten through high school graduation; (5) requires the pupil to demonstrate competence in subject matter for each class or subject in which the pupil is enrolled as part of the virtual school; and (6) requires age-appropriate pupils to complete state assessment tests.

**TABLE V  
High At-Risk Weighting Calculation (KSA 72-5151)**

USD# 233

1. Estimated 2019-20 Free Lunch Percentage (1B divided by 1A)			=	<u>21.00 %</u>
A. 9/20/19 + 2/20/20 Headcount (from Open page)		= <u>30,191</u>		
B. 9/20/19 + 2/20/20 Free Lunch Headcount (from Open page)		= <u>6,339</u>		
2. Estimated 2019-20 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			=	<u>152.2</u>
A. USD Level (i or ii)			=	<u>0.0</u>
i. High-Density At-Risk >= 50% (1B times 10.5%)	=	<u>0.0</u>		
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	=	<u>0.0</u>		
B. SCHOOL Level      ***Enter building enrollment on HD-AR_BLDG worksheet***			=	<u>152.2</u>

Page 1 Footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 6,875.0 ÷ 6 x 0.395 = 452.6042 (Record on Line 5)
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2019 and multiplying by factor of 0.185. Total headcount 3,322 x 0.185 = 614.5700 (Record on Line 5)
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 7,095.0 ÷ 6 = 1182.5000 (Record on Line 6)
- (d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that passed a bond election prior to **July 1, 2015** and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 and USD 475.
- (e) Four year old at risk students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

(NOTE: If September 20 falls on a weekend, the following Monday will be the official count date.)

**ADDITIONAL DEFINITION FOR SCHOOL FACILITIES (Must use a minimum LOB listed below to qualify for this provision.)**

**e) School Facilities Definition - School facilities weighting is available for school districts whose adopted local option budget (LOB) is at least 25% for 2014-15 and have constructed an entirely new facility or an addition to an existing facility. Only eligible to schools that had a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.**

The determination of weighting will be based upon the number of full-time equivalent (FTE) students that are enrolled and attending in the new facility September 20 (and February 20 for districts qualifying under K.S.A. 72-5139). In the case of school districts that have constructed an addition to existing facilities, the number of students that are enrolled and attending in the new classroom facility will be counted on a full-time equivalent basis (see example 2.) The additional weighting for this provision of the law is applicable for two years only. For a new facility, the FTE is for the entire building (see example 1). For additions to an existing facility, the following calculation would be utilized.

**Example #1: (For new buildings.)**

For a totally new constructed building, the FTE equals the total enrollment FTE for that building.

	<u>Headcount</u>	<u>FTE</u>
Kindergarten	77	77.0
Grade 1	87	87.0
Grade 2	81	81.0
Grade 3	75	75.0
		<hr/>
Weighting for example:		320.0 X 0.25 = 80.0 X \$4,436 = \$354,880

**Example #2: (For new additions)**

Total number of students in each new classroom \_\_\_\_\_  
 Number of class periods (divide by) \_\_\_\_\_  
 Full-time equivalent enrollment = \_\_\_\_\_

Example:	New classroom A =	105	students for the day
	New classroom B =	154	students for the day
	New classroom C =	133	students for the day
	New classroom D =	121	students for the day
	TOTAL =	<hr/> 513	
	divide by	7	class periods
	=	<hr/> 73.3	FTE

Weighting for above example: 73.3 X 0.25 = 18.3 X \$4,436 = \$81,179

**Qualifying for the 3yr Average (Goes to Table I)**

- |  |   |            |
|--|---|------------|
| 1. Did the district receive Federal Impact Aid?  | = | <u>NO</u>  |
| 2. Did the district have a military dependent student enrolled during the 2018-19 school year?         | = | <u>YES</u> |
| 3. Did the district decline in enrollment for 2018-19 school year compared to the 2017-18 school year? | = | <u>NO</u>  |

**Qualifying for Military Provision for 2/20 weightings**

Is the 2/20/20 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/19 Est. FTE Enrollment 29,375.3 = NO



If your district's "Free Lunch Percentage" is greater than or equal to 50% (computed on Form 150 Table VI), it is not necessary to enter the total headcount and free meal counts for each of your buildings. Otherwise, this information may be used to determine the high density at-risk weighting. High density at-risk weighting will be determined based on the **maximum** calculation at the district level compared to the calculation at the building level.

The building list below is based on the 2018-19 school year. If you have new school buildings (not programs) that will open for the 2019-20 school year, they will need to be added to the list beginning on Excel row 1340. To complete the building information for your district, follow the steps below. **NOTE: Free Lunch Headcount for at-risk funding excludes any student enrolled less than full-time in grades 1 through 12 or any student over 19 years of age. These provisions would not apply for any student who has an individualized education plan (IEP).**

1. Click the arrow in cell A31 to get a message box.
  - a. In the message box, **uncheck** (Select All) so no districts are selected.
  - b. Scroll in the list to locate your district number and **check** the box to the left to select.
2. Enter the **9/20/2019 Total Headcount**. Districts with military students will also enter the **2/20/2020 Total Headcount** (excluding non-funded pre-school students and excluding virtual students.)
3. Enter the **9/20/2019 Free Lunch Headcount**. Districts with military students will also enter the **2/20/2020 Free Lunch Headcount** (excluding non-funded pre-school students and excluding virtual students; also see note above.)
4. Add new school buildings beginning on Excel row 1340. If this row is hidden, click the 'filter' button found in the header row for LEA\_ID to get a message box and check the box next to (Select All). Scroll to the bottom of the list.
  - a. LEA\_ID (USD#) should be entered as numeric value only (eg. 101).
  - b. State\_School\_ID should be entered as numeric value only as assigned by KSDE on Directory Updates web application (eg. 9999).
  - c. School\_Name should be entered as approved on KSDE Directory Updates web application.
  - d. Complete the Headcount and Free Lunch headcount for each building.
5. Save (Click on Excel "File" menu in top left corner then click "Save").

This information will populate to Form 150 Table V Line #2B.

USD# 233			9/20/2019 Headcount	2/20/2020 Headcount	2019-2020 Total Headcount	9/20/2019 Free Lunch	2/20/2020 Free Lunch	2019-2020 Total Free Lunch	2019-2020 Percent Free Lunch	>=35% and <50% High Density At Risk	>= 50% High Density At Risk	2019-2020 High Density WTD FTE
LEA_id	State_School_id	SchoolName										
233	0845	Olathe Northwest High School	1,897		1,897	170		170	8.96%	0.0	0.0	0.0
233	0846	Regency Place Elementary	382		382	18		18	4.71%	0.0	0.0	0.0
233	0847	Frontier Trail Middle School	756		756	91		91	12.04%	0.0	0.0	0.0
233	0849	Brougham Elem	322		322	15		15	4.66%	0.0	0.0	0.0
233	0850	Central Elem	266		266	156		156	58.65%	0.0	16.4	16.4
233	0851	Indian Creek Elem	368		368	154		154	41.85%	7.4	0.0	7.4
233	0852	Fairview Elem	320		320	147		147	45.94%	11.3	0.0	11.3
233	0853	Briarwood Elem	404		404	67		67	16.58%	0.0	0.0	0.0
233	0854	Ridgeview Elem	224		224	141		141	62.95%	0.0	14.8	14.8
233	0855	Walnut Grove Elem	366		366	72		72	19.67%	0.0	0.0	0.0
233	0856	Prairie Center Elem	380		380	43		43	11.32%	0.0	0.0	0.0
233	0857	Pioneer Trail Middle School	674		674	255		255	37.83%	5.1	0.0	5.1
233	0858	Washington Elem	435		435	299		299	68.74%	0.0	31.4	31.4
233	0859	Countryside Elementary	346		346	139		139	40.17%	5.0	0.0	5.0
233	0860	Westview Elem	159		159	105		105	66.04%	0.0	11.0	11.0
233	0861	Santa Fe Trail Middle School	731		731	296		296	40.49%	11.4	0.0	11.4
233	0862	Oregon Trail Middle School	717		717	262		262	36.54%	2.8	0.0	2.8
233	0863	Indian Trail Middle School	675		675	226		226	33.48%	0.0	0.0	0.0
233	0864	Olathe North Sr High	2,003		2,003	628		628	31.35%	0.0	0.0	0.0
233	0865	Olathe South Sr High	2,004		2,004	256		256	12.77%	0.0	0.0	0.0
233	0868	Meadow Lane Elem	434		434	13		13	3.00%	0.0	0.0	0.0
233	0870	Rolling Ridge Elem	439		439	237		237	53.99%	0.0	24.9	24.9
233	0871	Northview Elem	251		251	108		108	43.03%	6.1	0.0	6.1
233	0872	Havencroft Elem	308		308	124		124	40.26%	4.6	0.0	4.6
233	0874	Scarborough Elem	328		328	61		61	18.60%	0.0	0.0	0.0
233	0875	Heritage Elementary	352		352	75		75	21.31%	0.0	0.0	0.0
233	0876	Black Bob Elem	319		319	60		60	18.81%	0.0	0.0	0.0
233	0877	Tomahawk Elem	279		279	76		76	27.24%	0.0	0.0	0.0
233	0885	Olathe East Sr High	1,922		1,922	328		328	17.07%	0.0	0.0	0.0
233	0913	Mission Trail Middle School	787		787	39		39	4.96%	0.0	0.0	0.0
233	0934	Millbrooke Elementary	472		472	32		32	6.78%	0.0	0.0	0.0

233	0939	Olathe West High School	1,536	1,536	294	294	19.14%	0.0	0.0	0.0
233	0950	Summit Trail Middle School	590	590	120	120	20.34%	0.0	0.0	0.0
233	2781	Green Springs Elem	305	305	39	39	12.79%	0.0	0.0	0.0
233	2782	Mahaffie Elem	415	415	98	98	23.61%	0.0	0.0	0.0
233	2783	Pleasant Ridge Elem	305	305	31	31	10.16%	0.0	0.0	0.0
233	2784	Heatherstone Elem	444	444	81	81	18.24%	0.0	0.0	0.0
233	2785	Bentwood Elem	335	335	31	31	9.25%	0.0	0.0	0.0
233	2786	California Trail Middle School	678	678	40	40	5.90%	0.0	0.0	0.0
233	2787	Cedar Creek Elem	423	423	6	6	1.42%	0.0	0.0	0.0
233	2789	Madison Place Elementary	466	466	56	56	12.02%	0.0	0.0	0.0
233	2790	Woodland Elem	361	361	59	59	16.34%	0.0	0.0	0.0
233	9300	Sunnyside Elementary School	366	366	10	10	2.73%	0.0	0.0	0.0
233	9301	Chisholm Trail Middle School	734	734	33	33	4.50%	0.0	0.0	0.0
233	9302	Arbor Creek Elementary	372	372	23	23	6.18%	0.0	0.0	0.0
233	9304	Manchester Park Elementary	540	540	14	14	2.59%	0.0	0.0	0.0
233	9305	Clearwater Creek Elementary	586	586	40	40	6.83%	0.0	0.0	0.0
233	9306	Prairie Trail Middle School	648	648	13	13	2.01%	0.0	0.0	0.0
233	9307	Ravenwood Elementary	474	474	79	79	16.67%	0.0	0.0	0.0
233	9311	Forest View Elem	523	523	39	39	7.46%	0.0	0.0	0.0
233	0953	Canyon Creek Elementary	282	282	10	10	3.55%	0.0	0.0	0.0

**FORM 155  
 2019-2020 LOCAL OPTION BUDGET**

1. Authorized percent for 2019-20 school year (Max 30%)	= <u>30.00</u> %
2. Authorized percent due to Election to increase LOB authority (Max 33%)	Expires <u>9999</u> = <u>33.00</u> %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)	School year it expires Expires _____ = <u>0.00</u> %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%)	= <u>33.00</u> %
5. Percent certified on April as provided by KSA 72-5143	= <u>33.00</u> %
6. COMPUTED LOB FOR 2019-2020 (2019-20 LOB Base General Fund \$ <u>227,975,330</u> X Lower of Line 4 or Line 5 .....	\$ <u>75,231,859</u>
7. ADOPTED LOB FOR 2019-2020 .....	\$ _____

Note: Minimum adopted LOB must be 15% of LOB Base General Fund.

**KSA 72-5143**

*(2)(A) The amount that is proportional to that amount of such school district's total foundation aid attributable to the at-risk weighting as compared to such district's total foundation aid shall be transferred from the supplemental general fund to the K-12 At-Risk fund of such school district.*

Percent of at-risk weighting to total adjusted (weighted) enrollment: 6.12 %  
 Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$4,604,190

*(2)(B) The amount that is proportional to that amount of such school district's total foundation aid attributable to the bilingual weighting as compared to such district's total foundation aid shall be transferred from the supplemental general fund to the bilingual education fund of such school district.*

Percent of bilingual weighting to total adjusted (weighted) enrollment: 1.23 %  
 Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$925,352

2019-2020

This form should be included with the budget document and filed with the State Department of Education.

		TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE	LOCAL REVENUE	TOTAL 7-1-2019 to 6-30-2020
<b>SCHOOL NUTRITION PROGRAMS</b>									
<b>LUNCH</b>									
Paid	Elem	1. 860,000	.6025	\$518,150	.0400	\$34,400	2.70	\$2,322,000	\$2,874,550
	Jr. High	2. 420,000	.6025	\$253,050	.0400	\$16,800	2.85	\$1,197,000	\$1,466,850
	Sr. High	3. 340,000	.6025	\$204,850	.0400	\$13,600	2.85	\$969,000	\$1,187,450
Free		4. 720,000	3.6050	\$2,595,600	.0400	\$28,800			\$2,624,400
Reduced		5. 240,000	3.2050	\$769,200	.0400	\$9,600	0.40	\$96,000	\$874,800
Adult		6. 26,000					3.75	\$97,500	\$97,500
	<b>TOTAL</b>	7. 2,606,000		\$4,340,850		\$103,200		\$4,681,500	\$9,125,550
<b>BREAKFAST</b>									
Paid	Elem	8. 150,000	.3100	\$46,500			1.35	\$202,500	\$249,000
	Jr. High	9. 70,000	.3100	\$21,700			1.60	\$112,000	\$133,700
	Sr. High	10. 35,000	.3100	\$10,850			1.60	\$56,000	\$66,850
Free		11. 439,000	1.7900	\$785,810					\$785,810
Reduced		12. 105,000	1.4900	\$156,450			0.30	\$31,500	\$187,950
Adult		13. 1,000					2.20	\$2,200	\$2,200
	<b>TOTAL</b>	14. 800,000		\$1,021,310				\$404,200	\$1,425,510
<b>SNACKS</b>									
Paid	Elem	15.	.0800	\$0				\$0	\$0
	Jr. High	16.	.0800	\$0				\$0	\$0
	Sr. High	17.	.0800	\$0				\$0	\$0
Free		18.	.9100	\$0					\$0
Reduced		19.	.4500	\$0			0.15	\$0	\$0
Adult		20.						\$0	\$0
	<b>TOTAL</b>	21. 0		\$0				\$0	\$0
<b>SPECIAL MILK PROGRAM</b>									
<b>MILK</b>									
Paid		22. 37,000	.0205	\$759			0.05	\$1,850	\$2,609
Free-Avg Dealer Cost		23. 9,000	.2290	\$2,061					\$2,061
	<b>TOTAL</b>	24. 46,000		\$2,820				\$1,850	\$4,670
<b>CHILD &amp; ADULT CARE FOOD PROGRAM</b>									
<b>BREAKFAST</b>									
Paid	Elem	25.	.3100	\$0				\$0	\$0
	Jr. High	26.	.3100	\$0				\$0	\$0
	Sr. High	27.	.3100	\$0				\$0	\$0
Free		28.	1.7900	\$0					\$0
Reduced		29.	1.4900	\$0					\$0
Adult		30.						\$0	\$0
	<b>TOTAL</b>	31. 0		\$0				\$0	\$0
<b>LUNCH</b>									
Paid	Elem	32.	.5450	\$0				\$0	\$0
	Jr. High	33.	.5450	\$0				\$0	\$0
	Sr. High	34.	.5450	\$0				\$0	\$0
Free		35.	3.5450	\$0					\$0
Reduced		36.	3.1450	\$0					\$0
Adult		37.						\$0	\$0
	<b>TOTAL</b>	38. 0		\$0				\$0	\$0
<b>SNACKS</b>									
Paid	Elem	39.	.0800	\$0				\$0	\$0
	Jr. High	40.	.0800	\$0				\$0	\$0
	Sr. High	41.	.0800	\$0				\$0	\$0
Free		42.	.9100	\$0					\$0
Reduced		43.	.4500	\$0					\$0
Adult		44.						\$0	\$0
	<b>TOTAL</b>	45. 0		\$0				\$0	\$0
<b>SUPPER</b>									
Paid	Elem	46.	.0800	\$0				\$0	\$0
	Jr. High	47.	.0800	\$0				\$0	\$0
	Sr. High	48.	.0800	\$0				\$0	\$0
Free		49.	3.5450	\$0					\$0
Reduced		50.	3.1450	\$0					\$0
Adult		51.						\$0	\$0
	<b>TOTAL</b>	52. 0		\$0				\$0	\$0

2019-2020

This form should be included with the budget document and filed with the State Department of Education.

		TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE	LOCAL REVENUE	TOTAL 7-1-2019 to 6-30-2020
<b>SUMMER FOOD SERVICE PROGRAM</b>									
<b>BREAKFAST</b>									
Free	53.	9,750	2.2700	\$22,133					\$22,133
Adult (if charge)	54.	0					0.00	\$0	\$0
<b>TOTAL</b>	<b>55.</b>	9,750		\$22,133				\$0	\$22,133
<b>LUNCH</b>									
Free	56.	13,250	3.9825	\$52,768		\$0			\$52,768
Adult (if charge)	57.	0					0.00	\$0	\$0
<b>TOTAL</b>	<b>58.</b>	13,250		\$52,768				\$0	\$52,768
<b>SNACKS</b>									
Free	59.	0	.9475	\$0					\$0
Adult (if charge)	60.	0					0.00	\$0	\$0
<b>TOTAL</b>	<b>61.</b>	0		\$0				\$0	\$0
<b>SUPPER</b>									
Free	62.	0	3.9825	\$0					\$0
Adult (if charge)	63.	0					0.00	\$0	\$0
<b>TOTAL</b>	<b>64.</b>	0		\$0				\$0	\$0
<b>OTHER CASH</b>									
Sales/Income	65.	xxxxxxxxxx		xxxxxxxxxx			xxxxxx	\$3,500,000	\$3,500,000
<b>Total Income</b>	<b>66.</b>	xxxxxxxxxx		\$5,439,881		\$103,200		\$8,587,550	\$14,130,631

KANSAS STATE DEPARTMENT OF EDUCATION

USD# \_\_\_\_\_ 233

2019-2020  
FORM 194

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,  
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2019 to December 31, 2019

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds  
For New Levies Made in 2018-2019 School Year Until March, 2020. For new levies made in 2019-2020  
revenues will not be received until March, 2021

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2017 Taxes Levied (Dollars)(a)	Percent of Total Taxes Levied (b)	Motor Vehicle Property Tax (d)	Percent of Total Taxes Levied (f)	Recreational Vehicle Property Tax (d)	In Lieu of Taxes in Ind. Rev. Bonds (g)	16/20M Tax (d)	Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	27.14%	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$42,504,820	36.78%	\$3,109,403	26.80%	\$13,846	\$0	\$3,992	\$92,346
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$18,066,014	15.63%	\$1,321,369	11.39%	\$5,884	\$0	\$1,696	\$39,243
5. Special Assessment	\$235,175	0.20%	\$16,908	0.15%	\$75	\$0	\$22	\$502
6. Bond and Interest #1	\$34,192,706	29.59%	\$2,501,556	21.56%	\$11,139	\$0	\$3,212	\$74,293
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$341,026	0.30%	\$25,362	0.22%	\$113	\$0	\$33	\$753
14. School Retirement	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$13,781,253	11.92%	\$1,007,724	8.69%	\$4,487	\$0	\$1,294	\$29,928
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living	\$6,450,421	5.58%	\$471,736	4.07%	\$2,101	\$0	\$606	\$14,010
21. TOTAL	\$115,571,415	100.00% (c)	\$8,454,059 (e)	100.00% (c)	\$37,646 (e)	\$0 (e)	\$10,854 (e)	\$251,076 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2019-2020.
- (b) Divide each fund's tax levy by total tax dollars levied.
- (c) Should equal 100 percent.
- (d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
- (e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.
- (f) Includes the total 2017 General Fund taxes levied.
- (g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

**KANSAS STATE DEPARTMENT OF EDUCATION**  
**2019-2020**  
**FORM 194-A**  
**Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax**  
**and In Lieu of Taxes on Industrial Revenue Bonds**  
**for January 1, 2020, to June 30, 2020**

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds  
 For New Levies Made in 2018-2019 School Year Until March, 2020. For new levies made in 2019-2020  
 revenues will not be received until March, 2021

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018 Taxes Levied (Dollars)(a)	Percent of Total Taxes Levied (b)	Motor Vehicle Property Tax (d)	Percent of Total Taxes Levied (f)	Recreational Vehicle Property Tax (d)	In Lieu of Taxes in Ind. Rev. Bonds (g)	16/20M Tax (d)	Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	27.51%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Supplemental Gen. Fund	\$38,834,927	31.26%	\$1,301,648	22.66%	\$5,796	\$0	\$1,671	\$38,658
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$19,617,742	15.79%	\$657,486	11.45%	\$2,928	\$0	\$844	\$19,527
5. Special Assessment	\$902,335	0.73%	\$30,397	0.53%	\$135	\$0	\$39	\$903
6. Bond and Interest #1	\$36,906,543	29.71%	\$1,237,107	21.53%	\$5,509	\$0	\$1,588	\$36,741
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$331,062	0.27%	\$11,243	0.19%	\$50	\$0	\$14	\$334
14. School Retirement	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$19,125,363	15.39%	\$640,830	11.16%	\$2,854	\$0	\$823	\$19,032
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living	\$8,523,565	6.86%	\$285,646	4.97%	\$1,272	\$0	\$367	\$8,483
21. TOTAL	\$124,241,537	100.00% (c)	\$4,163,940 (e)	100.00% (c)	\$18,542 (e)	\$0 (e)	\$5,346 (e)	\$123,665 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2019-2020.
- (b) Divide each fund's tax levy by total tax dollars levied.
- (c) Should equal 100 percent.
- (d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
- (e) Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.
- (f) Includes the total 2018 General Fund taxes levied.
- (g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

**KANSAS STATE DEPARTMENT OF EDUCATION**

**FORM 195**

(This form should be included with the budget document and filed with the State Department of Education.)

**ESTIMATED STATE AID  
2019-2020**

**A. Driver Education Aid (Approved Programs Only)**

1. Estimated aid 7/1/2019 to 6/30/2020 (12 mo.) (No. of driver ed. pupils completing program) 400 x \$130 = \$52,000

**B. Motorcycle Safety Aid (Approved Programs Only)**

1. Estimated aid 7/1/2019 to 6/30/2020 (12 mo.) (No. of motorcycle safety pupils completing program) 0 x \$70 = \$0

**C. Estimated KPERS**

1. KPERS State Aid for (July 2018 and October 2018) = \$14,080,237

2. Est. increase due to KPERS rate (Line 1 x 144.90%) = \$20,402,263

3. Est. KPERS State Aid due to salary increases and added staff ((Line 1 + Line 2) X % of salary increase and added staff 9.00 %) = \$3,103,425

4. Est. KPERS State Aid for 2019-20 (Line 1 + Line 2 + Line 3) = \$37,585,925

**D. Professional Development Aid (Approved Programs Only)**

1. Total estimated 2019-20 expenditures approved professional development program = 545,000

2. Total potential state aid (Line 1 X 0.5) = 272,500

3. Multiply legal maximum general fund budget X 0.005 = 1,113,902

4. Estimated state aid (lower of Lines 2 or 3) = 272,500

5. Estimated prorated state aid (Line 4 X 0.25) to be paid on June 17, 2020 = 68,125



**Form 196**  
**Career and Technical Education**  
**2019-2020**  
**State Aid for Transportation to**  
**Community Colleges/Technical Colleges**

Transportation for 11th and 12th grade pupils attending Career & Technical programs/courses at community colleges/technical colleges

**School Bus - Types C & D**

Total number of miles to and from community college/technical college  
 \_\_\_\_\_ times amount per mile (\$1.45 per mile) = \_\_\_\_\_ \$0

**School Bus - Types A & B**

Total number of miles to and from community college/technical college  
 \_\_\_\_\_ 505.0 times amount per mile (\$1.15 per mile) = \_\_\_\_\_ \$581

**Suburbans & Vans\***

Total number of miles to and from community college/technical college  
 \_\_\_\_\_ times amount per mile (\$.90 per mile) = \_\_\_\_\_ \$0

TOTAL = \_\_\_\_\_ \$581

Pro-ration 40% = \_\_\_\_\_ \$232

\*This applies to transportation provided by school districts. Do not include mileage for students that choose to drive their own vehicle.

**KANSAS STATE DEPARTMENT OF EDUCATION**

**FORM 239**

**2019-2020**

**ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID**

(This form should be included with the budget document and filed with the State Department of Education)

1. 2019-20 Legal Supplemental General Fund Budget (cannot exceed Line 6 of Form 155) = \$75,231,859
  2. Estimated supplemental general state aid  
Line 1 75,231,859 x factor 0.3874 = \$29,144,822
  3. Less prior year overpayment = -
  4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) = \$29,144,822
- 

**KANSAS STATE DEPARTMENT OF EDUCATION**

**FORM 243**

**2019-2020**

**ESTIMATED CAPITAL OUTLAY STATE AID**

1. Estimated 2019 taxes levied in the capital outlay fund = \$20,710,857
2. Estimated Capital Outlay State Aid. Line 1 x factor 0.2300 = \$4,763,497

**KANSAS STATE DEPARTMENT OF EDUCATION**

**FORM 242  
BOND AND INTEREST FUND #1  
2019-2020  
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS  
(Bond Elections Prior July 1, 2015)**

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2019-2020 bond and interest fund payments	=	<u>\$40,438,792</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>\$2,044,852</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.2300</u>	=	<u>\$8,830,606</u>
4. Less prior year overpayment	-	<u>\$0</u>
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)	=	<u>\$8,830,606</u>

**FORM 244  
BOND AND INTEREST FUND #1  
2019-2020  
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS  
(Bond Elections After July 1, 2015 but Before June 30, 2017)**

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2019-2020 bond and interest fund payments	=	<u>\$11,423,663</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>\$0</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.0000</u>	=	<u>\$0</u>
4. Less prior year overpayment	-	<u>\$0</u>
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)	=	<u>\$0</u>

**FORM 246  
BOND AND INTEREST FUND #1  
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS  
(Bond Elections After July 1, 2017)**

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2019-2020 bond and interest fund payments	=	<u>                    </u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>                    </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.0000</u> x <u>ProRation</u> <u>100</u> %	=	<u>\$0</u>
4. Less prior year overpayment	-	<u>                    </u>
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)	=	<u>\$0</u>

**CERTIFICATE**  
TO THE CLERK OF JOHNSON COUNTY, STATE OF KANSAS  
We, the undersigned, duly elected, qualified and acting officers of  
UNIFIED SCHOOL DISTRICT 233

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 2019-2020; and (3) the Amount(s) of 2019 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2019-2020 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2019 Tax to be Levied (2)	
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-5142	06	222,780,356	49,625,030	20.000(c)
Supplemental General (LOB) (d)	72-5147	08	75,231,859	41,949,191	
Adult Education	74-32,259	10	0	0	
Adult Supplemental Education	74-32,261	12	0		
Bilingual Education	72-3613	14	6,330,045		
Virtual Education	72-3715	15	362,000		
Capital Outlay	72-53, 113	16	46,897,016	20,710,857	
Driver Training	72-5163	18	289,800		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	15,233,552		
Professional Development	72-2552	26	977,500		
Parent Education Program	72-4165	28	2,783,686		
Summer School	72-3238	29	594,000		
Special Education	72-3422	30	75,562,217		
Career and Postsecondary Education	72-5162	34	11,036,793		
Special Liability Expense Fund	72-1179	42	665,000	320,871	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	20,000,000	18,433,955	
Special Reserve Fund	72-1180	47			
Federal Funds	12-1663	07	8,161,018		
Gifts and Grants	72-1142	35	2,202,648		
KPERS Special Retirement Contribution	74-4939a	51	37,585,925		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Preschool-Aged At-Risk	72-5154	11	1,183,560		
At Risk (K-12)	72-5153	13	21,373,115		
Cost of Living	72-5159	33	10,264,518	9,551,265	
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	52,117,455	37,184,538	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	1,300,000	908,738	
Temporary Note	72-5457	68	0	0	

- (a) The amount computed on Form 150 is the limit of the 2019-2020 General Fund 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% 1/27/2015 authorizing 33.00% expires 9999
- (e) Date the Board adopted resolution \_\_\_\_\_ authorizing 0.00% expires \_\_\_\_\_

CERTIFICATE


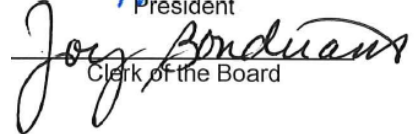
TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2019-2020 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2019 Tax to be Levied (2)	
COOPERATIVES					
Special Education	72-3412	78	0		
<b>Total USD</b>		100	612,932,063	178,684,445	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Assisted by:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

  
President  
  
Clerk of the Board

Attest: \_\_\_\_\_, 2019

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

**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**

2017 Delinquent Tax Percentage 0.797 %      Rate Used in this Budget 5.000 %  
for 2019-2020

**Resolutions for LEVY LIMITS FOR TAX FUNDS**

1. Capital Outlay\*:

Resolution dated 12/4/2014 authorizing 8.000 mills for 5 years.

2. Adult Education:

Resolution dated \_\_\_\_\_ authorizing 0.000 mills for 0 years. Limit  
5 years.

3. Historical Museum: Tax Rate authorized by a petition dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

4. Public Library: Resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

5. Recreation Commission: Resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

(Attach a copy of each resolution.)

*The USD must have a copy of the separate recreation commission budget before making this levy.*

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

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

Fund	Code 04 Line	Actual 2018 Tax Levy (1)	Less 0.797 Allowance for Delinquency (2)	Less 2018 Tax Received in 2018-19 (3)	Less Tax Refunded in 2018-19 (4)	FOR FISCAL YEAR 2019-2020					
						2018 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)	Amount of 2019 Tax to be Levied (9)	Estimate of 2019 Taxes 1/1/2020 6/30/2020 (10)
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	38,834,927	309,514	37,739,720	142,118	643,575	4,416,714	19,642	131,004	41,949,191	40,271,223
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	19,617,742	156,353	19,079,229	306,669	75,491	1,981,395	8,812	58,770	20,710,857	19,882,423
School Retirement	20	0	0	0	0	0	0	0	0	0	0
Special Assessment	25	902,335	7,192	876,903	3,285	14,955	47,366	210	1,405	908,738	872,388
Spec Liability Expense	30	331,062	2,639	321,726	1,210	5,487	36,652	163	1,087	320,871	308,036
Bond and Interest #1	40	36,906,543	294,145	35,865,859	134,896	611,643	3,743,463	16,648	111,034	37,184,538	35,697,156
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraordinary Growth Facility	57	19,125,363	152,429	18,585,829	70,287	316,818	1,650,671	7,341	48,960	18,433,955	17,696,597
Recreation Commission	60	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	8,523,565	67,933	8,283,195	31,199	141,238	758,355	3,373	22,493	9,551,265	9,169,214
TOTAL	80	124,241,537	990,205	120,752,461	689,664	1,809,207	12,634,616	56,189	374,753	129,059,415	123,897,037

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$2,588,857,156 x Adult Ed. Mill levy 0.000 = \$0  
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$2,588,857,156 x Capital Outlay Mill levy 8.000 = \$20,710,857  
Taxes to be Levied

Tax Collection Ratio for 2018 97.192 %

**STATEMENT OF INDEBTEDNESS**

Purpose of Debt	Date of Issue (1)	Int. Rate % (2)	Amount of Bonds Issued (3)	Amount Outstanding 7/1/2019 (4)	Date Due		Amount Due 2019-2020		Amount Due July-Dec. 2020	
					Int. (5)	Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
<b>Bond Elections Prior to July 1, 2015</b>										
2009A-GO Bonds- BAB	6/1/2009	3.625-5.9	95,000,000	5,175,000	March	Sept	1,976,468	5,175,000	0	0
2010A-GO Bonds- BAB	7/1/2010	2.15-5.7	26,500,000	3,025,000	March	Sept	1,060,965	1,490,000	514,651	1,535,000
2010C-GO Refunding	7/1/2010	2.0-4.0	20,510,000	5,010,000	March	Sept	100,200	5,010,000	0	0
2011A-GO Taxable Bond - QSCB	5/24/2011	4.55	6,000,000	3,910,275	March	Mar/Sept	273,000	417,945	136,500	208,972
2013A-GO Bond	3/26/2013	1.5-4.0	11,000,000	9,925,000	March	Sept	277,425	550,000	136,306	560,000
2013B-GO Taxable Bond - QSCB	3/26/2013	4.05	17,500,000	17,500,000	March	Sept	708,750	0	354,375	0
2013C-GO Bond and Refunding	8/20/2013	4.0-5.0	204,385,000	25,795,000	March	Sept	9,203,238	5,690,000	4,530,494	9,960,000
2016A-GO Bond (2013 Authority)	9/15/2016	1.5-5.0	39,070,000	36,290,000	March	Sept	1,353,938	1,460,000	671,494	1,480,000
2016B-GO Refunding	9/15/2016	2.0-5.0	197,870,000	197,870,000	March	Sept	962,188	2,495,000	468,619	2,535,000
2016C-GO Refunding	9/15/2016	3.0-5.0	61,150,000	61,150,000	March	Sept	1,346,475	0	1,346,475	4,665,000
2017A-GO Bond (2013 Authority)	12/21/2017	2.0-5.0	15,730,000	15,730,000	March	Sept	618,200	270,000	307,750	705,000
2017B-GO Refunding	12/21/2017	3.0-5.0	17,765,000	17,765,000	March	Sept	0	0	0	0
<b>Total</b>	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxx	399,145,275	xxxxxxx	xxxxxxx	17,880,847	22,557,945	8,466,664	21,648,972
<b>Bond Elections After July 1, 2015 and Prior to June 30, 2017</b>										
2016A-GO Bond (2016 Authority)	9/15/2016	1.5-5.0	90,000,000	81,395,000	March	Sept	2,987,388	6,560,000	1,469,094	6,660,000
2017A-GO Bond (2016 Authority)	12/21/2017	2.0-5.0	46,000,000	46,000,000	March	Sept	1,876,275	0	938,138	1,965,000
<b>Total</b>	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxx	127,395,000	xxxxxxx	xxxxxxx	4,863,663	6,560,000	2,407,232	8,625,000
<b>Bond Elections After July 1, 2017</b>										
<b>Total</b>	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxx	0	xxxxxxx	xxxxxxx	0	0	0	0

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



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

Item/Service Purchased	Date of Contract (1)	Term of Contract (Months) (2)	Int.* Rate % (3)	Total Outright Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2019 (7)	Payments Due 2019-2020 (8)	Payments Due July - Dec 2020 (9)
NONE									
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0

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

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	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			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55			
1980 Reimbursements	60	3,680,730	4,944,994	
1985 State Aid Reimbursement**	65			
1990 Miscellaneous	67	66,066	10,633	20,000
3000 STATE SOURCES				
3110 General State Aid	95	161,728,990	176,594,639	188,868,312
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	27,800,879	31,804,885	33,892,044
3226 Extraordinary Need State Aid***	132	0	XXXXXXXXXX	XXXXXXXXXX
4000 FEDERAL SOURCES				
4820 Impact Aid PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing)	145			0
<b>RESOURCES AVAILABLE</b>	170	193,276,665	213,355,151	222,780,356
TOTAL EXPENDITURES & TRANSFERS	175	193,276,665	213,355,151	222,780,356
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, Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation, and Evidence Based Reading (PK-3) state aid.

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

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	67,667,391	76,762,430	77,173,143
120 NonCertified	215	1,177,689	1,199,425	1,296,021
200 Employee Benefits				
210 Insurance (Employee)	220	8,431,009	9,622,498	12,304,099
220 Social Security	225	5,016,640	4,944,868	5,244,524
290 Other	230	4,058,767	4,358,633	4,450,538
300 Purchased Professional and Technical Services	235	54,963	47,064	75,583
400 Purchased Property Services	237	15,590	7,365	10,526
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	2,172,399	2,349,010	2,424,450
600 Supplies				
610 General Supplemental (Teaching)	260	1,871,621	1,713,583	2,169,673
644 Textbooks	265	8,749	5,440	15,827
650 Supplies (Technology Related)	267	114,586	115,426	118,429
680 Miscellaneous Supplies	270	1,000,232	957,670	846,981
700 Property (Equipment & Furnishings)	275	438,276	523,277	192,121
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	3,849,457	4,168,357	4,325,247
120 NonCertified	290	2,459,591	2,451,378	3,057,786
200 Employee Benefits				
210 Insurance (Employee)	295	787,550	873,084	932,243
220 Social Security	300	459,047	477,331	506,803
290 Other	305	59,516	92,999	94,019
300 Purchased Professional and Technical Services	310	27,002	27,933	28,195
400 Purchased Property Services	313			
500 Other Purchased Services	315	8,626	9,497	20,301
600 Supplies	320	57,902	64,188	74,045
700 Property (Equipment & Furnishings)	325	4,859	612	2,857
800 Other	330		236	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	4,428,347	4,785,909	5,072,272
120 NonCertified	340	1,425,575	1,576,737	1,674,086
200 Employee Benefits				
210 Insurance (Employee)	345	822,580	945,439	1,012,913
220 Social Security	350	423,030	459,677	482,752
290 Other	355	51,590	83,203	84,177
300 Purchased Professional and Technical Services	360	159,339	122,355	152,333
400 Purchased Property Services	363	984	1,118	1,729
500 Other Purchased Services	365	32,404	28,692	38,060

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	692,167	809,393	784,510
650 Technology Supplies	375	35,598	63,017	64,211
680 Miscellaneous Supplies	380	15,167	19,136	20,677
700 Property (Equipment & Furnishings)	385	3,157	3,808	5,338
800 Other	390			376
2300 General Administration				
100 Salaries				
110 Certified	395	527,773	695,151	759,368
120 NonCertified	400	457,978	499,104	500,947
200 Employee Benefits				
210 Insurance (Employee)	405	90,012	105,943	116,113
220 Social Security	410	69,968	76,707	76,774
290 Other	415	5,121	8,759	8,789
300 Purchased Professional and Technical Services	420	22,218	29,478	42,105
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	43,763	59,476	79,895
590 Other	440	49,043	61,090	1,504
600 Supplies	445	46,598	42,777	55,338
700 Property (Equipment & Furnishings)	450	1,277	2,303	0
800 Other	455	37,590	38,160	48,872
2400 School Administration				
100 Salaries				
110 Certified	460	6,548,999	6,927,688	7,202,376
120 NonCertified	465	3,931,667	4,182,478	4,420,239
200 Employee Benefits				
210 Insurance (Employee)	470	1,618,956	1,768,815	1,865,443
220 Social Security	475	765,511	811,725	855,767
290 Other	480	110,279	170,097	170,828
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	104,771	110,409	108,639
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	580,569	545,726	531,207
120 NonCertified	735	2,951,734	4,355,721	4,578,418
200 Employee Benefits				
210 Insurance	740	605,273	681,957	689,628
220 Social Security	745	322,886	352,926	367,946
290 Other	750	41,856	65,314	65,421
300 Purchased Professional and Technical Services	755	249,326	649,431	605,308
400 Purchased Property Services	760	1,272,047	1,734,519	2,039,398

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
500 Other Purchased Services	765	64,714	27,303	115,677
600 Supplies	770	63,785	73,072	122,680
700 Property (Equipment & Furnishings)	775	8,702	14,901	5,038
800 Other	780	14,456	42,157	49,398
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	1,689,959	1,187,484	809,703
400 Purchased Property Services				
411 Water/Sewer	545	732,244	844,658	905,064
420 Cleaning	550	396,605	455,720	407,782
430 Repairs & Maintenance	555	85,756	115,423	105,789
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	612,858	654,545	660,195
600 Supplies				
610 General Supplies	585	801,107	877,302	786,340
620 Energy				
621 Heating	590	380,495	399,744	438,511
622 Electricity	595	4,042,013	3,894,137	4,729,549
626 Motor Fuel (not schoolbus)	600	119,474	131,847	120,301
629 Other	605			
680 Miscellaneous Supplies	610	9,402	9,251	6,767
700 Property (Equipment & Furnishings)	615	7,010	1,050	2,526
800 Other	620			
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622	0	1,504,081	744,889
200 Employee Benefits				
210 Insurance (Employee)	623	0	59,546	77,695
220 Social Security	626	0	101,096	40,591
290 Other	628	0	6,675	13,143
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	61,356	70,376	70,361
200 Employee Benefits				
210 Insurance	654	10,940	11,549	11,549
220 Social Security	656	4,520	5,188	5,188
290 Other	658	239	68	68
600 Supplies	660	1,830	1,343	1,880
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	2,808,427	2,806,076	3,045,178
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	350,219	392,344	451,128
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895	91,121	110,860	60,376
120 NonCertified	900	51,047	53,807	28,308
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910	10,292	11,963	4,088
290 Other	915	136	156	34
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	3,281,303	3,684,598	3,819,583
937 Virtual Education	807	8,734	80,038	85,714
938 Capital Outlay	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	202,490	196,694	150,376
946 Professional Development	830	50,608	215,246	182,613
948 Parent Education Program	835	193,418	195,920	174,481
949 Summer School	837	0	0	0
950 Special Education	840	33,195,826	31,804,885	33,892,044
954 Career and Postsecondary Education	850	3,836,584	6,237,237	6,613,671
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 Preschool-Aged At-Risk	891	241,548	342,902	325,985
978 At Risk (K-12)	893	11,560,832	13,087,367	13,768,925
TOTAL EXPENDITURES & TRANSFERS	xxxx	193,276,665	213,355,151	222,780,356

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-304,572	-228,960	-558,293
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	3,005,385	2,485,549	2,394,611
4593 Title II**	015	359,466	401,135	854,143
4602 Title IV***	022	25,752	50,220	190,419
4601 Title III (English Language Acquisition)	060	175,707	344,846	546,125
4599 Other	075	1,582,929	2,376,142	4,734,013
<b>RESOURCES AVAILABLE</b>	170	4,844,667	5,428,932	8,161,018
TOTAL EXPENDITURES & TRANSFERS	175	5,073,627	5,987,225	8,161,018
UNENCUMBERED CASH BALANCE JUNE 30	190	-228,960	-558,293	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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	2,440,428	2,646,551	4,942,541
120 NonCertified	215	933,961	871,095	1,088,057
200 Employee Benefits				
210 Insurance (Employee)	220	686,813	659,327	494,701
220 Social Security	225	240,543	252,491	181,489
290 Other	230	5,299	4,858	6,084
300 Purchased Professional and Technical Services	235	28,509	403,006	115,266
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	9,951	35,130	6,000
600 Supplies				
610 General Supplemental (Teaching)	260	153,124	333,456	266,059
644 Textbooks	265	15,686	92,753	0
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	0	213,127	0
700 Property (Equipment & Furnishings)	275	30,841	0	0
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290	1,000		



Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295	197		
220 Social Security	300	73		
290 Other	305	1	0	0
300 Purchased Professional and Technical Services	310	3,999	158	400
400 Purchased Property Services	313			
500 Other Purchased Services	315	25,108	21,617	19,575
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	104,889	100,485	367,495
120 NonCertified	340	166	1,634	0
200 Employee Benefits				
210 Insurance (Employee)	345	13,574	13,113	10,000
220 Social Security	350	7,073	6,972	4,000
290 Other	355	572	805	0
300 Purchased Professional and Technical Services	360	154,435	144,666	223,333
400 Purchased Property Services	363			
500 Other Purchased Services	365	32,182	4,578	134,037
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375	13,094	5,551	7,652
680 Miscellaneous Supplies	380	23,903	13,947	119,756
700 Property (Equipment & Furnishings)	385			
800 Other	390	1,908	2,080	2,320
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	96,532	105,145	115,700
200 Employee Benefits				
210 Insurance (Employee)	470	17,806	21,800	23,160
220 Social Security	475	6,606	7,280	8,718

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
290 Other	480	450	358	488
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	585	1,237	2,000
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	24,319	24,005	22,187
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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	5,073,627	5,987,225	8,161,018

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,728,196	3,668,986	2,367,721
Cancel of Prior Year Encumbrances	03			
<b>REVENUE:</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2016 \$	10	382,171		
2017 \$	15	41,609,617	456,024	
2018 \$	20		37,739,720	643,575
1140 Delinquent Tax	25	66,153	28,441	154,835
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	4,019,923	4,013,719	4,416,714
2450 Recreational Vehicle Tax	75	17,065	17,519	19,642
2460 Commercial Vehicle Tax	77	122,816	138,293	131,004
2800 In Lieu of Taxes IRBs/Rental Excise	85	68,046	67,510	0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	24,648,037	29,553,794	29,144,822
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
<b>RESOURCES AVAILABLE</b>	170	72,662,024	75,684,006	36,878,313
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	68,993,038	73,316,285	75,231,859
<b>TAX REQUIRED (175 minus 170)</b>	195			38,353,546
<b>PERCENT OF COLLECTION*</b>	196			96.000 %
<b>TOTAL 2019 TAX REQUIRED (195÷196)</b>	197			39,951,610
Delinquent Tax	200			1,997,581
<b>AMOUNT OF 2019 TAX TO BE LEVIED</b>				
Line 197 + Line 200	205			41,949,191
UNENCUMBERED CASH BALANCE JUNE 30	207	3,668,986	2,367,721	XXXXXXXXXX

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

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	22,338,642	13,378,333	9,732,824
120 NonCertified	215	388,638	395,810	427,687
200 Employee Benefits				
210 Insurance (Employee)	220	2,782,233	3,175,424	4,113,200
220 Social Security	225	1,655,491	1,631,806	1,730,693
290 Other	230	1,339,393	1,438,349	1,468,678
300 Purchased Professional and Technical Services	235	18,138	15,531	24,942
400 Purchased Property Services	237	5,145	2,431	3,474
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	716,892	775,173	800,069
600 Supplies				
610 General Supplemental(Teaching)	260	617,635	565,483	715,992
644 Textbooks	265	2,887	1,795	5,223
650 Supplies (Technology Related)	267	37,814	38,090	39,081
680 Miscellaneous Supplies	270	330,077	316,031	279,504
700 Property (Equipment & Furnishings)	275	144,631	172,682	63,400
800 Other	280			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,270,321	1,375,558	1,390,052
120 Non-Certified	290	811,665	808,955	1,009,069
200 Employee Benefits				
210 Insurance (Employee)	295	259,892	288,118	344,919
220 Social Security	300	151,485	157,519	167,245
290 Other	305	19,640	30,690	31,026
300 Purchased Professional and Technical Serv	310	8,911	9,218	9,305
400 Purchased Property Services	313			
500 Other Purchased Services	315	2,846	3,134	6,699
600 Supplies	320	19,108	21,182	24,435
700 Property (Equipment & Furnishings)	325	1,603	202	943
800 Other	330		78	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,461,355	1,579,350	1,630,233
120 NonCertified	340	470,440	520,323	552,449
200 Employee Benefits				
210 Insurance (Employee)	345	271,451	311,995	377,877
220 Social Security	350	139,600	151,693	159,308
290 Other	355	17,025	27,457	27,778
300 Purchased Professional and Technical Serv	360	52,582	40,377	50,270
400 Purchased Property Services	363	325	369	571
500 Other Purchased Services	365	10,693	9,468	12,560
600 Supplies				
640 Books (not textbooks) and Periodicals	370	228,415	267,100	258,888
650 Technology Supplies	375	11,747	20,796	21,189
680 Miscellaneous Supplies	380	5,005	6,315	6,823
700 Property (Equipment & Furnishings)	385	1,042	1,257	1,762
800 Other	390			124
2300 General Administration				
100 Salaries				
110 Certified	395	174,165	229,400	244,066
120 NonCertified	400	151,133	164,704	165,313
200 Employee Benefits				
210 Insurance (Employee)	405	29,704	34,961	44,843
220 Social Security	410	23,089	25,313	25,336
290 Other	415	1,690	2,890	2,901
300 Purchased Professional and Technical Services	420	7,332	9,728	13,895
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	14,442	19,627	26,365
590 Other	440	16,184	20,160	496
600 Supplies	445	15,377	14,116	18,262
700 Property (Equipment & Furnishings)	450	421	760	0
800 Other	455	12,405	12,593	16,128

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460	2,161,170	2,286,137	2,315,174
120 Non-Certified	465	1,297,450	1,380,218	1,458,679
200 Employee Benefits				
210 Insurance (Employee)	470	534,255	583,709	677,205
220 Social Security	475	252,619	267,869	282,403
290 Other	480	36,392	56,132	56,373
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	34,574	36,435	35,851
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	191,588	180,089	170,935
120 NonCertified	735	974,073	1,437,388	1,510,878
200 Employee Benefits				
210 Insurance	740	199,740	225,046	231,940
220 Social Security	745	106,552	116,466	121,422
290 Other	750	13,812	21,554	21,589
300 Purchased Professional and Technical Services	755	82,277	214,312	199,752
400 Purchased Property Services	760	419,775	572,391	673,002
500 Other Purchased Services	765	21,356	9,010	38,173
600 Supplies	770	21,049	24,114	40,485
700 Property (Equipment & Furnishings)	775	2,872	4,917	1,662
800 Other	780	4,771	13,912	16,302
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520		496,347	245,814
200 Employee Benefits				
210 Insurance (Employee)	525		19,650	25,640
220 Social Security	530		33,362	13,395
290 Other	535		2,203	4,337
300 Purchased Professional and Technical Services	540	557,686	391,870	267,202
400 Purchased Property Services				
411 Water/Sewer	545	241,641	278,737	298,671
420 Cleaning	550	130,880	150,388	134,568
430 Repairs & Maintenance	555	28,299	38,090	34,911
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	202,243	216,000	217,865
600 Supplies				
610 General Supplies	585	264,365	289,510	259,492
620 Energy				
621 Heating	590	125,564	131,916	144,709
622 Electricity	595	1,333,864	1,285,065	1,560,751
626 Motor Fuel (not schoolbus)	600	39,426	43,509	39,699
629 Other	605			
680 Miscellaneous Supplies	610	3,103	3,053	2,233
700 Property (Equipment & Furnishings)	615	2,313	346	834
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	20,248	23,224	23,219
200 Employee Benefits				
210 Insurance	654	3,610	3,811	3,811
220 Social Security	656	1,492	1,712	1,712
290 Other	658	79	22	22
600 Supplies	660	604	443	620
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	926,781	926,005	1,004,909
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	115,572	129,474	148,872
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	30,070	36,584	19,924
120 NonCertified	900	16,845	17,756	9,342
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910	3,396	3,948	1,349
290 Other	915	45	52	11
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	1,082,830	1,215,917	1,260,462
937 Virtual Education	810	2,882	26,412	28,286
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	66,822	64,909	49,624
946 Professional Development	830	16,701	71,031	60,262
948 Parent Education Program	835	63,828	64,654	57,579
949 Summer School	837	0	0	0
950 Special Education	840	16,157,957	25,357,965	28,519,735
954 Career and Postsecondary Education	850	1,266,073	2,058,288	2,182,512
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 Preschool-Aged At-Risk	885	79,711	113,158	107,575
978 At Risk (K-12)	890	3,815,074	4,318,831	4,604,190
TOTAL EXPENDITURES & TRANSFERS	xxxx	68,993,038	73,316,285	75,231,859



Preschool-Aged At-Risk	Code 11 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			750,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115	116,575		
5000 OTHER				
5206 Transfer From General	135	241,548	342,902	325,985
5208 Transfer From Supplemental General	140	79,711	113,158	107,575
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>487,834</b>	<b>506,060</b>	<b>1,233,560</b>
TOTAL EXPENDITURES & TRANSFERS	175	437,834	456,060	1,183,560
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	210,546	225,810	952,640
120 NonCertified	215	57,869	78,603	78,540
200 Employee Benefits				
210 Insurance (Employee)	220	76,053	97,571	97,590
220 Social Security	225	17,861	20,507	18,740
290 Other	230	2,114	5,793	5,810
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	38,180	7,480	7,500
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			2,500
700 Property (Equipment & Furnishings)	270	11,285		
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285	20,414	16,888	16,820

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	1,674	1,776	1,780
220 Social Security	295	1,503	1,227	1,230
290 Other	300	335	405	410
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>xxxx</b>	<b>437,834</b>	<b>456,060</b>	<b>1,183,560</b>

AT RISK FUND (K-12)	Code	12 mo.	12 mo.	12 mo.
	13 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15	50,000		
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	5,848	6,353	3,000,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	11,560,832	13,087,367	13,768,925
5208 Transfer From Supplemental General	140	3,815,074	4,318,831	4,604,190
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>15,481,754</b>	<b>17,462,551</b>	<b>21,423,115</b>
TOTAL EXPENDITURES & TRANSFERS	175	15,431,754	17,412,551	21,373,115
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

AT RISK FUND (K-12) EXPENDITURES	Code	12 mo.	12 mo.	12 mo.
	13 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	11,679,135	14,517,737	18,364,690
120 NonCertified	215	243,208	218,786	201,970
200 Employee Benefits				
210 Insurance (Employee)	220	1,739,499	430,456	430,580
220 Social Security	225	865,588	1,180,320	1,236,665
290 Other	230	137,981	93,602	94,720
300 Purchased Professional and Technical Services	235	143,339	173,193	205,100
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	1,808	2,111	3,780
600 Supplies				
610 General Supplemental (Teaching)	255	97,142	101,826	106,470
644 Textbooks	260			
650 Supplies (Technology Related)	263	68	1,700	2,000
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	5,224	8,919	31,630
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	116,649	180,804	181,960
120 NonCertified	285	8,320	39,799	39,950

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	17,299	22,986	23,010
220 Social Security	295	8,954	16,227	15,830
290 Other	300	117	1,033	2,040
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	672		
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	12,500	22,000	27,000
120 NonCertified	335	3,569	2,010	3,000
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345	1,198	1,783	5,000
290 Other	350	16	23	1,000
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	1,760	3,192	9,100
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	2,125		
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	53,223	44,941	44,950
120 NonCertified	395	94,215	122,910	109,190
200 Employee Benefits				
210 Insurance (Employee)	400	34,484	37,955	37,980
220 Social Security	405	9,977	12,032	11,165
290 Other	410	1,110	4,917	4,920
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420	890	890	890
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440		14	400
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450		1	25
290 Other	455		0	0
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465	6,681	9,892	10,400
420 Cleaning	470	1,939	1,794	2,700
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495		416	
620 Energy				
621 Heating	500	5,993	7,962	6,000
622 Electricity	505	86,423	111,580	118,000
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635	50,648	38,740	41,000
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>xxxx</b>	<b>15,431,754</b>	<b>17,412,551</b>	<b>21,373,115</b>

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	38		1,250,000
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	3,281,303	3,684,598	3,819,583
5208 Transfer From Supplemental General	50	1,082,830	1,215,917	1,260,462
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>4,414,171</b>	<b>4,950,515</b>	<b>6,380,045</b>
TOTAL EXPENDITURES & TRANSFERS	175	4,364,171	4,900,515	6,330,045
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	2,564,358	2,896,607	4,297,196
120 NonCertified	215	779,952	821,909	823,010
200 Employee Benefits				
210 Insurance (Employee)	220	647,764	766,442	766,530
220 Social Security	225	240,402	264,979	277,039
290 Other	230	62,723	86,261	86,395
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	120		
600 Supplies				
610 General Supplemental(Teaching)	260	6,223	21,869	13,325
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	3,234	1,380	5,000
120 NonCertified	340	42,576	34,734	52,000
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	3,446	2,735	3,200
290 Other	355	494	36	50
300 Purchased Professional and Tech Services	360	11	0	500
400 Purchased Property Services	363			
500 Other Purchased Services	365	12,000	727	5,800
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	868	2,836	0
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	4,364,171	4,900,515	6,330,045

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	35,740	15,000	15,000
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05	43,593	49,510	48,000
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			200,000
5000 OTHER				
5206 Transfer From General	135	8,734	80,038	85,714
5208 Transfer From Supplemental General	140	2,882	26,412	28,286
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>90,949</b>	<b>170,960</b>	<b>377,000</b>
TOTAL EXPENDITURES & TRANSFERS	175	75,949	155,960	362,000
UNENCUMBERED CASH BALANCE JUNE 30	190	15,000	15,000	15,000

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	67,739	140,207	348,360
120 NonCertified	215	548	546	440
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	5,067	10,545	8,400
290 Other	230	1,708	3,740	3,100
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	520	650	600
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	367	137	700
644 Textbooks	260	0	135	400
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	75,949	155,960	362,000

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	10,742,254	14,458,138	22,266,142	22,266,142
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2016 \$	05	192,360			
2017 \$	10	17,672,939	187,383		
2018 \$	15		19,079,229	75,491	75,491
2019 \$	20			19,882,423	20,710,857
1140 Delinquent Tax	25	29,803	9,269	78,216	117,265
1510 Interest on Idle Funds	30	1,176,062	2,674,314	2,200,000	2,200,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	2,633,249	9,228,616	522,000	522,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	1,420,801	1,950,496	1,981,395	1,981,395
July - December Estimate	60				990,698
2450 Recreational Vehicle Tax	65	5,980	8,526	8,812	8,812
July - December Estimate	66				4,406
2460 Commercial Vehicle Tax	67	55,595	61,352	58,770	58,770
July - December Estimate	68				29,385
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	19,027	35,228	0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	4,961,879	4,893,083	4,763,497	4,763,497
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>38,909,949</b>	<b>52,585,634</b>	<b>51,836,746</b>	<b>53,728,718</b>
TOTAL EXPENDITURES & TRANSFERS	175	24,451,811	30,319,492	46,897,016	46,897,016
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	6,831,702
TOTAL OPERATION EXPENDITURE (18 MO)	<b>185</b>	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	53,728,718
UNENCUMBERED CASH BALANCE JUNE 30	190	14,458,138	22,266,142	4,939,730	xxxxxxxxxxxx

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	4,986,951	2,868,038	4,500,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215	53,332	19,344	1,000,000
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220	6,669		400,000
2300 General Administration				
520 Insurance	221			
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	11,353,578	7,863,389	14,043,967
200 Employee Benefits				
210 Insurance (Employee)	315	192,770	1,886,607	3,886,890
220 Social Security	320	123,159	579,767	1,106,621
290 Other	325	11,866	199,044	366,588
300 Purchased Professional & Tech Svcs	330		362,828	
400 Purchased Property Services				
411 Water/Sewer	333			
420 Cleaning	335			
430 Repairs & Maintenance	340	3,208,070	4,254,249	
440 Rentals	345	1,282,891	1,856,266	2,900,000
460 Repair of Buildings	350			
490 Other	355	178,691	145,013	500,000
500 Other Purchased Services	360	8,331	12,940	312,950
620 Energy				
621 Heating	361			
622 Electricity	362			
629 Other	364			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
650 Supplies - Technology Software	365	958,930	1,126,869	3,500,000
700 Property (Equipment & Furnishings)	240	640,787	330,353	1,500,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255		3,788,975	1,000,000
4200 Land Improvement	260	60		
4300 Architectural & Engineering Services	265		38,238	
4500 New Building Acquisition & Construction	275		450	
4600 Site Improvement	280	824,876	4,593,931	7,000,000
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	620,850	393,191	4,880,000
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	24,451,811	30,319,492	46,897,016

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	148,730	157,141	145,701
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	107,193	105,760	205,000
3000 STATE SOURCES				
3208 State Safety Aid	25	60,544	57,643	52,000
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>316,467</b>	<b>320,544</b>	<b>402,701</b>
TOTAL EXPENDITURES & TRANSFERS	175	159,326	174,843	289,800
UNENCUMBERED CASH BALANCE JUNE 30	190	157,141	145,701	112,901

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	56,754	63,619	163,600
120 NonCertified	215	50,206	47,565	47,600
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	8,061	8,372	8,400
290 Other	230	2,398	488	100
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255	1,287	180	1,000
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	12,400	10,300	11,000
120 NonCertified	395	15,665	20,554	23,000
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405	2,097	2,298	3,000
290 Other	410	27	30	0
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	10	11	
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	2,552	14,664	24,600
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	7,287	5,760	6,000
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510	582	1,002	1,500
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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	159,326	174,843	289,800

	Code 24 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
<b>FOOD SERVICE</b>				
UNENCUMBERED CASH BALANCE JULY 1	01	2,835,104	2,415,560	2,171,167
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	84,186	113,982	100,000
1600 Food Service				
1611 Student Sales (Lunch)	15	5,942,634	6,538,040	4,584,000
1612 Student School Lunches (Breakfast)	25	589,756	573,362	402,000
1613 Student School Lunches (Spec Milk)	35	11,924	11,471	1,850
1614 Student School Lunches (Snacks/Supper)	40	246	193	0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45			3,599,700
1990 Miscellaneous	55	462,356	434,109	1,410,000
3000 STATE SOURCES				
3203 School Food Assistance	65	121,188	123,027	103,200
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	5,450,908	5,394,781	5,439,881
4590 Other Federal Aid	80	1,265	995	
5000 Other				
5206 Transfer From General	85	202,490	196,694	150,376
5208 Transfer From Supplemental General	90	66,822	64,909	49,624
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	170	15,768,879	15,867,123	18,011,798
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	13,353,319	13,695,956	15,233,552
UNENCUMBERED CASH BALANCE JUNE 30	190	2,415,560	2,171,167	2,778,246

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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	18,818	17,527	19,000
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250	14,241	15,842	15,800
622 Electricity	255	129,468	116,168	125,000
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	4,543,817	4,753,052	6,003,750
200 Employee Benefits				
210 Insurance	295	1,261,861	1,314,164	1,350,000
220 Social Security	300	323,560	340,825	340,000
290 Other	305	220,174	215,939	215,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	394,080	524,658	495,000
600 Supplies				
630 Food & Milk	325	5,649,660	5,902,217	6,100,000
680 Miscellaneous Supplies	330	466,816	381,550	385,002
700 Property (Equipment & Furnishings)	335	72,470	46,152	80,000
800 Other	340	258,354	67,862	105,000
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>xxxx</b>	<b>13,353,319</b>	<b>13,695,956</b>	<b>15,233,552</b>

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	89,367	50,000	50,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	247,037	216,465	666,500
3000 STATE SOURCES				
3204 Professional Development Aid	25	64,929	79,716	68,125
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	50,608	215,246	182,613
5208 Transfer From Supplemental General	50	16,701	71,031	60,262
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	170	468,642	632,458	1,027,500
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	156,505	205,854	609,999
120 NonCertified	215	30,587	31,165	29,020
200 Employee Benefits				
210 Insurance (Employee)	220	7,101	7,488	22,490
220 Social Security	225	14,096	17,764	14,600
290 Other	230	1,436	757	30
300 Purchased Professional and Technical Services	235	156,841	237,271	130,400
400 Purchased Property Services	237			
500 Other Purchased Services	240	4,593	11,872	1,500
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	47,483	70,287	169,461
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>418,642</b>	<b>582,458</b>	<b>977,500</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	409,265	703,106	693,113
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	175,350	164,157	1,001,500
3000 STATE SOURCES				
3216 Parent Education Aid	35	1,382,878	1,344,525	1,350,543
4000 FEDERAL SOURCES				
4500 Aid	45	174,776		
5000 OTHER				
5206 Transfer From General	55	193,418	195,920	174,481
5208 Transfer From Supplemental General	50	63,828	64,654	57,579
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	170	2,399,515	2,472,362	3,277,216
TOTAL EXPENDITURES & TRANSFERS	175	1,696,409	1,779,249	2,783,686
UNENCUMBERED CASH BALANCE JUNE 30	190	703,106	693,113	493,530

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	15,220	16,975	16,975
120 NonCertified	215	610,970	679,389	1,790,472
200 Employee Benefits				
210 Insurance (Employee)	220	78,322	75,506	42,325
220 Social Security	225	45,508	51,168	48,749
290 Other	230	6,686	7,078	7,514
300 Purchased Professional and Technical Services	235	37,877	32,887	13,700
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240	822,220	862,742	829,826
564 Payment to Coops/Interlocal	245			
590 Other	250	9,059	9,901	7,000
600 Supplies				
640 Books(not textbooks) and Periodicals	255	6,366	1,028	500
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	24,570	27,119	7,000
700 Property (Equipment & Furnishings)	270	29,826	5,774	7,000
800 Other	275	9,785	9,682	12,625

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	1,696,409	1,779,249	2,783,686



SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	324,506	324,553	327,317
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	79,604	84,651	85,000
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			500,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	170	404,110	409,204	912,317
TOTAL EXPENDITURES & TRANSFERS	175	79,557	81,887	594,000
UNENCUMBERED CASH BALANCE JUNE 30	190	324,553	327,317	318,317

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	67,194	68,161	576,200
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	4,996	4,994	7,000
290 Other	230	237	264	200
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	3,450	4,450	6,000
120 NonCertified	340	296	311	0
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	284	361	500
290 Other	355	4	5	100
300 Purchased Professional and Tech Services	360	3,096	3,341	4,000
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Services	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>xxxx</b>	<b>79,557</b>	<b>81,887</b>	<b>594,000</b>

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,498,863	5,509,972	5,855,742
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	14		5,359,150
1980 Reimbursements	20	324,043	299,588	
3000 STATE SOURCES				
3211 Deaf/Blind	35	7,597	15,669	25,903
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55			
4570 Medicaid	60	1,940,960	1,810,501	1,725,000
4590 Other Reserve Grants in Aid	65	5,442,323	5,426,953	5,543,793
5000 OTHER				
5206 Transfer From General	75	33,195,826	31,804,885	33,892,044
5208 Transfer From Supplemental General	80	16,157,957	25,357,965	28,519,735
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxxx)
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>63,567,583</b>	<b>70,225,533</b>	<b>80,921,367</b>
TOTAL EXPENDITURES & TRANSFERS	175	58,057,611	64,369,791	75,562,217
UNENCUMBERED CASH BALANCE JUNE 30	190	5,509,972	5,855,742	5,359,150

\* This would include regular allocations.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	15,249,853	16,939,227	24,715,807
120 NonCertified	215	10,009,293	10,975,640	12,035,382
200 Employee Benefits				
210 Insurance (Employee)	220	5,468,372	6,307,342	6,241,390
220 Social Security	225	1,812,466	2,003,615	2,329,879
290 Other	230	502,325	675,261	611,073
300 Purchased Professional and Tech Services	235	48,300	73,931	69,100
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245	206,825	272,700	216,000
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	870,041	974,888	1,070,230
600 Supplies				
610 General Supplemental(Teaching)	260	181,964	162,470	221,579
644 Textbooks	265	14,198	4,974	7,000
650 Supplies (Technology Related)	267	24,078	26,110	30,462
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	24,956	28,574	44,000
800 Other	280			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,128,344	2,456,532	2,589,884
120 NonCertified	290	7,694,482	8,217,470	8,653,526
200 Employee Benefits				
210 Insurance (Employee)	295	1,405,574	1,531,758	1,532,920
220 Social Security	300	711,549	774,662	814,390
290 Other	305	82,088	152,322	154,070
300 Purchased Professional and Tech Services	310	285,496	287,719	312,500
400 Purchased Property Services	313			
500 Other Purchased Services	315	2,450	1,670	1,680
600 Supplies	320	43,195	43,133	45,225
700 Property (Equipment & Furnishings)	325	27,407	34,711	45,903
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	35,604	113,349	109,951
120 NonCertified	340	115,685	132,363	110,758
200 Employee Benefits				
210 Insurance (Employee)	345	39,364	49,418	45,500
220 Social Security	350	10,374	17,713	15,222
290 Other	355	3,503	7,271	6,386
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	0	780	780
600 Supplies				
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	9,870	9,720	0
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	498	0	15,000
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450	752,759	1,063,905	1,121,973
120 NonCertified	455	364,565	362,316	360,020
200 Employee Benefits				
210 Insurance (Employee)	460	161,411	208,927	208,960
220 Social Security	465	81,260	103,924	108,259
290 Other	470	7,969	12,983	13,010
300 Purchased Professional and Tech Services	475	12,845	7,138	15,000
500 Other Purchased Services	480	10,696	15,087	19,560

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
600 Supplies	485	5,956	8,334	8,050
700 Property (Equipment & Furnishings)	490	2,288	2,832	2,850
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	10,091	9,129	9,200
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840	672	0	0
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	12,341	10,504	8,600
420 Cleaning	530	5,589	3,434	4,900
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555	3,983	3,007	3,000
620 Energy				
621 Heating	560	12,632	13,771	10,200
622 Electricity	565	111,888	97,595	102,000
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665	9,199,091	9,921,219	11,091,038
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	293,421	250,363	430,000
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>xxxx</b>	<b>58,057,611</b>	<b>64,369,791</b>	<b>75,562,217</b>

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

COST OF LIVING	Code 33 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	467,059	197,606	208,632
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2016 \$	05	80,649		
2017 \$	10	6,322,078	66,560	
2018 \$	15		8,283,195	141,238
2019 \$	20			0
1140 Delinquent Tax	25	13,851	4,142	33,984
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	888,092	762,586	758,355
2450 Recreational Vehicle Tax	55	3,773	3,336	3,373
2460 Commercial Vehicle Tax	57	26,524	22,600	22,493
2800 In Lieu of Taxes IRBs/Rental Excise	60	15,284	14,347	0
<b>RESOURCES AVAILABLE</b>	70	7,817,310	9,354,372	1,168,075
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75	7,619,704	9,145,740	10,264,518
TOTAL EXPENDITURES	175	7,619,704	9,145,740	10,264,518
UNENCUMBERED CASH BALANCE JUNE 30	190	197,606	208,632	xxxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		9,096,443
	200	Delinquent Tax		454,822
	205	Amount of 2019 Tax to be Levied		9,551,265

\* Line 175 should be the amount the USD is utilizing for cost of living weighting as authorized by 72-5159.



CAREER AND POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	50,000	50,000	50,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25	167,610	29,136	30,000
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75	12,735	1,710	2,002,000
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	139	230	232
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115	139,909	163,703	208,378
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	3,836,584	6,237,237	6,613,671
5208 Transfer From Supplemental General	140	1,266,073	2,058,288	2,182,512
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>5,473,050</b>	<b>8,540,304</b>	<b>11,086,793</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>5,423,050</b>	<b>8,490,304</b>	<b>11,036,793</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	50,000	50,000	50,000

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	3,839,627	6,258,741	8,653,952
120 NonCertified	215	14	0	0
200 Employee Benefits				
210 Insurance (Employee)	220	512,560	945,952	952,080
220 Social Security	225	278,551	453,842	482,985
290 Other	230	85,829	128,983	130,170
300 Purchased Professional and Technical Services	235	1,453	5,719	9,700
400 Purchased Property Services	237	13,035	11,500	11,500
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	17,304	33,016	38,280
600 Supplies				
610 General Supplemental (Teaching)	255	144,039	142,792	170,291
644 Textbooks	260	17,633	27,490	3,100
650 Supplies (Technology Related)	263	19,090	0	53,360
680 Miscellaneous Supplies	265	19,004	836	5,950
700 Property (Equipment & Furnishings)	270	6,413	2,274	42,485
800 Other	275	17,968	11,242	14,100

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	94,312	98,915	98,920
120 NonCertified	335	32,213	33,664	26,770
200 Employee Benefits				
210 Insurance (Employee)	340	15,184	19,380	19,380
220 Social Security	345	9,090	9,562	9,050
290 Other	350	1,959	3,485	3,480
300 Purchased Professional and Technical Services	355	7,428	0	100
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			500
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445	97,963	101,049	101,050
120 NonCertified	450	66,411	68,632	68,740
200 Employee Benefits				
210 Insurance (Employee)	455	25,800	27,595	27,600
220 Social Security	460	12,329	12,655	12,680
290 Other	465	1,481	2,685	2,690
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	1,580	1,589	1,940
600 Supplies	480			350
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	207	292	300
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	33,539	35,213	35,300
200 Employee Benefits				
210 Insurance (Employee)	500	7,476	7,908	7,910
220 Social Security	505	2,566	2,690	2,690
290 Other	510	274	35	40
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520	2,032	2,123	2,500
420 Cleaning	525	1,048	891	1,400
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			2,500
600 Supplies				
610 General Supplies	550	2,854	2,442	3,250
620 Energy				
621 Heating	555	4,677	4,322	4,900
622 Electricity	560	29,316	32,521	34,000
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588	791	269	800
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			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	5,423,050	8,490,304	11,036,793

		12 mo.	12 mo.	12 mo.
<b>GIFTS AND GRANTS</b> (Monies Not Included in Other Funds)	Code 35 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	659,294	665,957	621,146
Cancel of Prior Yr Enc	03			
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	879,530	929,429	1,961,502
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		155,342	250,000
3231 Pre-K Pilot Grant (CIF)	060			
4585 Pre-K Pilot Grant (TANF)	080			
<b>RESOURCES AVAILABLE</b>	170	1,538,824	1,750,728	2,832,648
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	872,867	1,129,582	2,202,648
UNENCUMBERED CASH BALANCE JUNE 30	190	665,957	621,146	630,000

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

\*Include monetary gifts, private grants, and state grants that are administered by the Central Office.

Do not include activity funds administered at the building level or federal grants received by the school districts.

Examples of funds to be included are:

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

		12 mo.	12 mo.	12 mo.
<b>GIFTS AND GRANTS EXPENDITURES</b> (Monies Not Included in Other Funds)	Code 35 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	39,154	53,240	1,087,669
120 NonCertified	215	46,035	27,338	30,400
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	6,221	3,865	0
290 Other	230	24,302	25,617	0
300 Purchased Professional and Technical Services	235	90,914	193,230	81,307
400 Purchased Property Services	237	1,995	7,912	7,647
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	24,451	17,431	19,101

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	226,897	248,203	484,952
644 Textbooks	265	12,192	15,427	6,062
650 Supplies (Technology Related)	267	174,931	114,828	86,500
680 Miscellaneous Supplies	270	6,191	68,492	0
700 Property (Equipment & Furnishings)	275	128,514	103,812	34,536
800 Other	280			12,636
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	11,714	32,878	44,064
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	20,104	34,896	35,703
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	9,530	0	0
120 NonCertified	340	412	0	0
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	763	0	0
290 Other	355	10	0	0
300 Purchased Professional and Tech Services	360	16,126		
400 Purchased Property Services	363			
500 Other Purchased Services	365	313		
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	13,614	5,051	1,364
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			

<b>GIFTS AND GRANTS EXPENDITURES</b> (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615		155,342	250,000
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	18,484	22,020	20,707
4300 Architectural & Engineering Services	800			

<b>GIFTS AND GRANTS EXPENDITURES</b> (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	872,867	1,129,582	2,202,648



SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	520,425	537,534	545,089	545,089
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2016 \$	05	3,748			
2017 \$	10	329,913	3,629		
2018 \$	15		321,726	5,487	5,487
2019 \$	20			308,036	
1140 Delinquent Tax	25	691	276	1,320	1,979
1510 Interest on Idle Funds	27				0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40	44,269	36,651	36,652	36,652
July - December Estimate	45				18,326
2450 Recreational Vehicle Tax	50	188	160	163	163
July - December Estimate	55				82
2460 Commercial Vehicle Tax	56	1,264	1,156	1,087	1,087
July - December Estimate	57				544
2800 In Lieu of Taxes IRBs/Rental Excise	60	786	661	0	0
July - December Estimate	65				0
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	xxxxxxxxxxx	xxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>100</b>	<b>901,284</b>	<b>901,793</b>	<b>897,834</b>	<b>609,409</b>
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105	363,750	356,704	600,000	
820 Judgments	110			65,000	
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>363,750</b>	<b>356,704</b>	<b>665,000</b>	<b>665,000</b>
July December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	250,000
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>	<b>xxxxxxxxxxxxx</b>	<b>xxxxxxxxxxxxx</b>	<b>xxxxxxxxxxxxx</b>	<b>915,000</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	537,534	545,089	232,834	xxxxxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 100)					305,591
200 Delinquent Tax					15,280
205 Amount of 2019 Tax to be Levied					320,871

EXTRAORDINARY GROWTH FACILITIES*	Code 45 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	222,186	372,641	343,809
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2016 \$	05	101,759		
2017 \$	10	13,479,050	149,929	
2018 \$	15		18,585,829	316,818
2019 \$	20			0
1140 Delinquent Tax	25	17,390	8,520	76,253
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	1,007,403	1,160,355	1,650,671
2450 Recreational Vehicle Tax	55	4,271	5,058	7,341
2460 Commercial Vehicle Tax	57	32,067	43,357	48,960
2800 In Lieu of Taxes IRBs/Rental Excise	60	16,521	18,120	0
<b>RESOURCES AVAILABLE</b>	70	14,880,647	20,343,809	2,443,852
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75	14,508,006	20,000,000	20,000,000
TOTAL EXPENDITURES	175	14,508,006	20,000,000	20,000,000
UNENCUMBERED CASH BALANCE JUNE 30	190	372,641	343,809	xxxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		17,556,148
	200	Delinquent Tax		877,807
	205	Amount of 2019 Tax to be Levied		18,433,955 **

\* As provided by KSA 72-5158

\*\* Line 175 should be the amount the USD is utilizing from the amount the State Board of Tax Appeals approved for ancillary new facilities weighting.

SPECIAL RESERVE FUND	Code 47 Line	12 mo.	12 mo.	2019-2020 Actual (3)
		2017-2018 Actual (1)	2018-2019 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	15,760,200	19,009,697	21,088,891
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Sources	07	38,755,877	42,768,616	
1961 Revenue From General	10	1,833,027	1,834,210	
1962 Revenue From Supplemental General	12			
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25	10,698	9,571	
1966 Revenue From Driver Training	30	523	379	
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40	122,264	72,034	
1969 Revenue From Professional Development	45	515	525	
1970 Revenue From Parent Education	50	1,981	1,372	
1971 Revenue From Summer School	52	172	199	
1972 Revenue From Special Education	55	125,670	102,038	
1975 Revenue From Career and Postsecondary Ed.	65	15,475	12,943	
1977 Revenue From Federal Funds	71	2,525	1,826	
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From Preschool-Aged At-Risk	77		811	
1981 Revenue From At Risk (K-12)	78		34,276	
1982 Revenue From Virtual Education	79	14,100		
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
<b>RESOURCES AVAILABLE</b>	82	56,643,027	63,848,497	
EXPENDITURES:				
210 Health Care Services	85	35,807,877	40,686,204	
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100	1,016,451	1,204,572	
520 Risk Management Insurance	105	809,002	868,830	
TOTAL EXPENDITURES & TRANSFERS	175	37,633,330	42,759,606	
UNENCUMBERED CASH BALANCE JUNE 30	190	19,009,697	21,088,891	

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	24,486,840	14,080,237	37,585,925
<b>RESOURCES AVAILABLE</b>	<b>70</b>	<b>24,486,840</b>	<b>14,080,237</b>	<b>37,585,925</b>
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	17,093,996	9,829,262	26,238,332
2100 Student Support				
200 Employee Benefits	80	2,218,236	1,275,513	3,404,867
2200 Instructional Support				
200 Employee Benefits	85	918,337	528,055	1,409,595
2300 General Administration				
200 Employee Benefits	90	143,460	82,491	220,202
2400 School Administration				
200 Employee Benefits	95	1,674,498	962,857	2,570,260
2500 Central Services				
200 Employee Benefits	100	498,624	286,715	765,360
2600 Operations & Maintenance				
200 Employee Benefits	105	1,087,043	625,063	1,668,549
2700 Student Transportation Services				
200 Employee Benefits	110	8,905	5,120	13,667
2900 Other Support Services				
200 Employee Benefits	113	11,746	6,754	18,029
3000 Food Service				
200 Employee Benefits	115	831,995	478,407	1,277,064
TOTAL EXPENDITURES	175	24,486,840	14,080,237	37,585,925
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

<b>CONTINGENCY RESERVE</b>	Code 53 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	9,735,051	9,735,051	9,735,051
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	9,735,051	9,735,051	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	9,735,051	9,735,051	

<b>CONTINGENCY RESERVE EXPENDITURES</b>	Code 53 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

CONTINGENCY RESERVE EXPENDITURES	Code	12 mo.	12 mo.	12 mo.
	53 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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:				
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 Preschool-Aged At-Risk	810	0	0	
978 At Risk (K-12)	815	0	0	
980 Supplemental General Fund	820	0	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

\* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,956,206	2,060,977	1,478,969
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	2,016,069	2,021,735	
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
<b>RESOURCES AVAILABLE</b>	40	3,972,275	4,082,712	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	1,419,550	2,352,462	
645 Workbooks	80			
646 Repairing Textbooks	85	22,301	834	
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93	391,039	171,689	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105	78,408	78,758	
684 Other	110			
TOTAL EXPENDITURES	175	1,911,298	2,603,743	
UNENCUMBERED CASH BALANCE JUNE 30	190	2,060,977	1,478,969	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,000,499	835,006	774,141
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	626,245	621,963	
1730 Student Organization Membership Dues	15			
1790 Donations/Fundraisers/Other	55	1,087,573	1,156,483	
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
<b>RESOURCES AVAILABLE</b>	170	2,714,317	2,613,452	
TOTAL EXPENDITURES & TRANSFERS	175	1,879,311	1,839,311	
UNENCUMBERED CASH BALANCE JUNE 30	190	835,006	774,141	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,

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	19,354	11,659	
120 NonCertified	215	1,998	645	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	1,701	876	
290 Other	230	22	11	
300 Purchased Professional and Tech Services	232	292,442	256,658	
600 Supplies	235	1,561,626	1,522,121	
700 Property (Equipment & Furnishings)	240	1,125		
800 Other	245	1,043	47,341	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,879,311	1,839,311	

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	63,227,345	67,543,144	67,077,049	67,077,049
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2016 \$	05	404,331			
2017 \$	10	33,499,941	355,507		
2018 \$	15		35,865,859	611,643	611,643
2019 \$	20			35,697,156	
1140 Delinquent Tax	25	67,790	21,941	147,146	220,609
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	4,532,955			0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	3,941,230	3,895,697	3,743,463	3,743,463
July - December Estimate	60				1,871,732
2450 Recreational Vehicle Tax	65	16,704	17,038	16,648	16,648
July - December Estimate	66				8,324
2460 Commercial Vehicle Tax	67	126,781	118,260	111,034	111,034
July - December Estimate	68				55,517
2800 In Lieu of Taxes IRBs/Rental Excise	70	64,089	72,130	0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	12,341,255	9,922,973	8,830,606	8,830,606
July - December Estimate*	77				4,000,000
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after July 1, 2017)	83			0	0
July - December Estimate*	84				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	2,698,682	2,618,696	2,044,852	2,044,852
July - December Estimate*	81				
<b>RESOURCES AVAILABLE</b>	82	120,921,103	120,431,245	118,279,597	88,591,477
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	23,119,466	24,867,716	22,744,510	
890 Bond Fees	90	325,548	78,535	255,000	
831 Principal	95	29,932,945	28,407,945	29,117,945	
<b>TOTAL EXPENDITURES</b>	100	53,377,959	53,354,196	52,117,455	52,117,455
832 Interest Due July-December	105				10,873,896
890 Bond Fees July-December	110				
831 Principal Due July-December	115				30,273,972
990 Cash Basis Reserve	120				30,740,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	124,005,323
UNENCUMBERED CASH BALANCE JUNE 30	190	67,543,144	67,077,049	66,162,142	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			35,413,846
	200	Delinquent Tax			1,770,692
	205	Amount of 2019 Tax to be Levied			37,184,538

(a) Interest on Bond Proceeds not Bond and Interest Levy.

\* July - December estimate must be entered manually.

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,689,108	1,104,637	1,140,714	1,140,714
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2016 \$	05	13,285			
2017 \$	10	230,603	1,707		
2018 \$	15		876,903	14,955	14,955
2019 \$	20			872,388	
1140 Delinquent Tax	25	2,228	310	3,598	5,394
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	129,291	97,055	47,366	47,366
July - December Estimate	50				23,683
2450 Recreational Vehicle Tax	55	548	427	210	210
July - December Estimate	56				105
2460 Commercial Vehicle Tax	57	4,172	1,542	1,405	1,405
July - December Estimate	58				703
2800 In Lieu of Taxes IRBs/Rental Excise	60	2,097	2,378	0	0
July - December Estimate	65				0
<b>RESOURCES AVAILABLE</b>	<b>70</b>	<b>2,071,332</b>	<b>2,084,959</b>	<b>2,080,636</b>	<b>1,234,535</b>
EXPENDITURES:					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75	966,695	944,245	1,300,000	
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>966,695</b>	<b>944,245</b>	<b>1,300,000</b>	<b>1,300,000</b>
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	800,000
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>	<b>xxxxxxxxxxxxxx</b>	<b>xxxxxxxxxxxxxx</b>	<b>xxxxxxxxxxxxxx</b>	<b>2,100,000</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	1,104,637	1,140,714	780,636	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			865,465
	200	Delinquent Tax			43,273
	205	Amount of 2019 Tax to be Levied			908,738

**NOTICE OF HEARING 2019-2020 BUDGET**

The governing body of Unified School District 233 will meet on the 22nd day of August, 2019 at 5:30 PM, at 14160 S. Black Bob Road 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 2019 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2019-2020 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	2017-2018 Actual		2018-2019 Actual		PROPOSED BUDGET 2019-2020		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2019 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	193,276,665	20.000	213,355,151	20.000	222,780,356	49,625,030	20.000
Supplemental General (LOB)	08	68,993,038	18.822	73,316,285	15.836	75,231,859	41,949,191	16.204
SPECIAL REVENUE								
Federal Funds	07	5,073,627		5,987,225		8,161,018		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	437,834		456,060		1,183,560		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	15,431,754		17,412,551		21,373,115		
Bilingual Education	14	4,364,171		4,900,515		6,330,045		
Virtual Education	15	75,949		155,960		362,000		
Capital Outlay	16	24,451,811	8.000	30,319,492	8.000	46,897,016	20,710,857	8.000
Driver Training	18	159,326		174,843		289,800		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	13,353,319		13,695,956		15,233,552		
Professional Development	26	418,642		582,458		977,500		
Parent Education Program	28	1,696,409		1,779,249		2,783,686		
Summer School	29	79,557		81,887		594,000		
Special Education	30	58,057,611		64,369,791		75,562,217		
Cost of Living	33	7,619,704	2.856	9,145,740	3.476	10,264,518	9,551,265	3.689
Career and Postsecondary Education	34	5,423,050		8,490,304		11,036,793		
Gifts and Grants	35	872,867		1,129,582		2,202,648		
Special Liability Expense Fund	42	363,750	0.151	356,704	0.135	665,000	320,871	0.124
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	14,508,006	6.103	20,000,000	7.800	20,000,000	18,433,955	7.120
Special Reserve Fund	47	37,633,330		42,759,606				
KPERS Special Retirement Contribution	51	24,486,840		14,080,237		37,585,925		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	1,911,298		2,603,743				
Activity Fund	56	1,879,311		1,839,311				
DEBT SERVICE								
Bond and Interest #1	62	53,377,959	15.140	53,354,196	15.050	52,117,455	37,184,538	14.363
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	966,695	0.102	944,245	0.368	1,300,000	908,738	0.351
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	534,912,523	71.174	581,291,091	70.665	612,932,063	178,684,445	69.851
Less: Transfers	105	134,884,261	xxxxxx	161,041,398	xxxxxx	126,148,135	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	400,028,262	xxxxxx	420,249,693	xxxxxx	486,783,928	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	158,612,142	xxxxxx	171,390,232	xxxxxx	178,684,445	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	158,612,142		171,390,232		178,684,445		
Assessed Valuation - General Fund	128	\$2,152,036,326		\$2,357,434,726		\$2,481,251,515		
Assessed Valuation - All Other Funds	130	\$2,257,056,509		\$2,463,971,764		\$2,588,857,156		
Assessed Valuation - Capital Outlay	129	xxxxxxxxxx		\$2,463,971,764		\$2,588,857,156		
Outstanding Indebtedness, July 1				2018		2019		
General Obligation Bonds	135	523,901,165		554,948,220		526,540,275		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	1,468,627		0		0		
TOTAL USD DEBT	155	525,369,792		554,948,220		526,540,275		

\* Tax Rates are expressed in Mills

\*\* Sponsoring District Only

\_\_\_\_\_  
President

\_\_\_\_\_  
Clerk of the Board

**NOTICE OF HEARING 2019-2020 BUDGET**

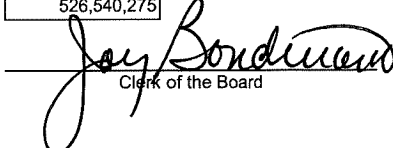
The governing body of Unified School District 233 will meet on the 22nd day of August, 2019 at 5:30 PM, at 14160 S. Black Bob Road for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at District Office and will be available at this hearing.

The Amount of 2019 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2019-2020 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	2017-2018 Actual		2018-2019 Actual		PROPOSED BUDGET 2019-2020			
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2019 Tax to be Levied (6)	Est. Tax Rate* (7)	
<b>OPERATING</b>								
General	06	193,276,665	20.000	213,355,151	20.000	222,780,356	49,625,030	20.000
Supplemental General (LOB)	08	68,993,038	18.822	73,316,285	15.836	75,231,859	41,949,191	16.204
<b>SPECIAL REVENUE</b>								
Federal Funds	07	5,073,627		5,987,225		8,161,018		
Preschool-Aged At-Risk	11	437,834		456,060		1,183,560		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	15,431,754		17,412,551		21,373,115		
Bilingual Education	14	4,364,171		4,900,515		6,330,045		
Virtual Education	15	75,949		155,960		362,000		
Capital Outlay	16	24,451,811	8.000	30,319,492	8.000	46,897,016	20,710,857	8.000
Driver Training	18	159,326		174,843		289,800		
Food Service	24	13,353,319		13,695,956		15,233,552		
Professional Development	26	418,642		582,458		977,500		
Parent Education Program	28	1,696,409		1,779,249		2,783,686		
Summer School	29	79,557		81,887		594,000		
Special Education	30	58,057,611		64,369,791		75,562,217		
Cost of Living	33	7,619,704	2.856	9,145,740	3.476	10,264,518	9,551,265	3.689
Career and Postsecondary Education	34	5,423,050		8,490,304		11,036,793		
Gifts and Grants	35	872,867		1,129,582		2,202,648		
Special Liability Expense Fund	42	363,750	0.151	356,704	0.135	665,000	320,871	0.124
Extraordinary Growth Facilities	45	14,508,006	6.103	20,000,000	7.800	20,000,000	18,433,955	7.120
Special Reserve Fund	47	37,633,330		42,759,606				
KPERS Special Retirement Contribution	51	24,486,840		14,080,237		37,585,925		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	1,911,298		2,603,743				
Activity Fund	56	1,879,311		1,839,311				
<b>DEBT SERVICE</b>								
Bond and Interest #1	62	53,377,959	15.140	53,354,196	15.050	52,117,455	38,959,038	15.049
Special Assessment	67	966,695	0.102	944,245	0.368	1,300,000	908,738	0.351
<b>TOTAL USD EXPENDITURES</b>	100	534,912,523	71.174	581,291,091	70.665	612,932,063	180,458,945	70.537
Less: Transfers	105	134,884,261	xxxxxx	161,041,398	xxxxxx	126,148,135	xxxxxxxx	xxxxxxx
<b>NET USD EXPENDITURES</b>	110	400,028,262	xxxxxx	420,249,693	xxxxxx	486,783,928	xxxxxxxx	xxxxxxx
<b>TOTAL USD TAXES LEVIED</b>	115	158,612,142	xxxxxx	171,390,232	xxxxxx	180,458,945	xxxxxxxx	xxxxxxx
<b>TOTAL TAXES LEVIED</b>	125	158,612,142		171,390,232		180,458,945		
Assessed Valuation - General Fund	128	\$2,152,036,326		\$2,357,434,726		\$2,481,251,515		
Assessed Valuation - All Other Funds	130	\$2,257,056,509		\$2,463,971,764		\$2,588,857,156		
Assessed Valuation - Capital Outlay	129	xxxxxxxxxxxx		\$2,463,971,764		\$2,588,857,156		
<b>Outstanding Indebtedness, July 1</b>								
		2017		2018		2019		
General Obligation Bonds	135	523,901,165		554,948,220		526,540,275		
Lease Purchase Principal	153	1,468,627		0		0		
<b>TOTAL USD DEBT</b>	155	525,369,792		554,948,220		526,540,275		

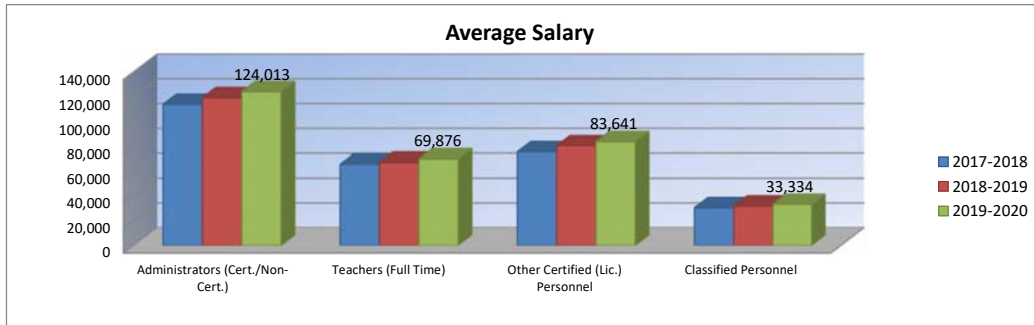
\* Tax Rates are expressed in Mills  
\*\* Sponsoring District Only

  
Vice President

  
Clerk of the Board

USD# 233  
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	145.9	16,605,049	113,811	154.9	18,453,149	119,129	158.9	19,705,712	124,013
Teachers (Full Time)	2,078.6	136,533,931	65,686	2,173.2	145,873,626	67,124	2,199.2	153,671,484	69,876
Other Certified (Licensed) Personnel	323.1	24,402,136	75,525	340.1	27,326,123	80,347	351.6	29,408,255	83,641
Classified Personnel	1,748.8	53,557,736	30,625	1,797.6	57,560,669	32,021	1,833.1	61,104,301	33,334
Substitutes/Temporary Help	XXXXX	8,875,591	XXXXXXXXX	XXXXX	9,013,017	XXXXXXXXX	XXXXX	9,215,000	XXXXXXXXX



DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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



**Unencumbered Cash Balance by Fund**

Fund Name	Fund #	July 1, 2017	Jul,1, 2018	Jul,1, 2019
General	6	0	0	0
Federal Funds	7	-304,572	-228,960	-558,293
Supplemental General	8	1,728,196	3,668,986	2,367,721
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	50,000	50,000	50,000
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	50,000	50,000	50,000
Bilingual Education	14	50,000	50,000	50,000
Virtual Education	15	35,740	15,000	15,000
Capital Outlay	16	10,742,254	14,458,138	22,266,142
Driver Training	18	148,730	157,141	145,701
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	2,835,104	2,415,560	2,171,167
Professional Development	26	89,367	50,000	50,000
Parent Education Program	28	409,265	703,106	693,113
Summer School	29	324,506	324,553	327,317
Special Education	30	6,498,863	5,509,972	5,855,742
Cost of Living	33	467,059	197,606	208,632
Career and Postsecondary Education	34	50,000	50,000	50,000
Gifts/Grants	35	659,294	665,957	621,146
Special Liability	42	520,425	537,534	545,089
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	222,186	372,641	343,809
Special Reserve	47	15,760,200	19,009,697	21,088,891
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	9,735,051	9,735,051	9,735,051
Text Book & Student Material	55	1,956,206	2,060,977	1,478,969
Activity Fund	56	1,000,499	835,006	774,141
Bond and Interest #1	62	63,227,345	67,543,144	67,077,049
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
<b>USD TOTAL</b>		116,255,718	128,231,109	135,406,387
Enrollment (FTE)*		29,112.6	29,249.1	29,453.3
Amount per Pupil		3,993	4,384	4,597
Special Assessment	67	1,689,108	1,104,637	1,140,714
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Lib. Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Rec. Comm. Emp. Benefits	86	0	0	0
<b>OTHER TOTAL</b>	<b>xxxx</b>	1,689,108	1,104,637	1,140,714

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

Amount per pupil excludes the following funds: Special Assessment, Historical Museum, Public Library, Public Lib. Emp. Benefits, Recreation Commission and Rec. Comm. Emp. Benefits.

\*FTE Enrollment is based on 9/20 and 2/20; including 4yr old at-risk. Beginning in the 2017-18 school year, the 2016-17 kindergarten FTE is funded at 1.0 regardless of attendance. Includes virtual enrollment.