#### **BUDGET CONTENTS - FUNDS**

Open page - USD Information - DO FIRST C033-Cost of Living

<u>C01-Certificate</u> <u>C034-Vocational Education</u>

C02-Levy Limits for Tax Funds C035-Gifts/Grants

<u>C04-Worksheet 1</u> <u>C042-Special Liability Expense (includes Judgments)</u>

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C05a-Statement of Conditional Lease C045-Extraordinary Growth Facilities

C06-General Fund C047-Special Reserve

<u>C07-Federal Funds</u> <u>C051-KPERS Special Retirement Contribution</u>

C08-Supplemental General C053-Contingency Reserve

C010-Adult Education C055-Textbook & Student Materials Revolving

C011-At Risk (4yr Old) C056-Activity Funds

C012-Adult Supplemental EducationC057-Tuition ReimbursementC013-At Risk (K-12)C062-Bond and Interest #1C014-Bilingual EducationC063-Bond and Interest #2C015-Virtual EducationC066-No-Fund WarrantC016-Capital OutlayC067-Special AssessmentC018-Driver TrainingC068-Temporary Note

C019-Declining Enrollment C022-Extraordinary School Program C080-Historical Museum

C024-Food Service C082-Public Library Board (USD 446 & 500 only)

C026-Professional Development C083-Public Library Board Employee Benefits (USD 446 & 500 only)

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<u>C029-Summer School</u> <u>C086-Recreation Commission Employee Benefits & Special Liability</u>

C099-Publication

**Budget Checks** 

C030-Special Education

DISTRICT NAME USD # HOME COUNTY

459 - Bucklin 459 (TYPE USD NUMBER ONLY) Ford

28,505,222 Final 2010 Assessed Valuation (All funds except General.) 27,146,679 Final 2010 General Fund Assessed Valuation 30,525,698 Final 2011 Assessed Valuation (All funds except General.) 29,170,022 Final 2011 General Fund Assessed Valuation 31,100,657 2012 Assessed Valuation (All funds except General.) 29,744,096 2012 General Fund Assessed Valuation 2012 Assessed Valuation for Bond and Interest #2 (Only use if you have a differ assessed valuation for the bond and interest #2 fund.) LEAVE BLANK							
General Supplemental General Adult Education Capital Outlay Special Liability Expense School Retirement Bond and Interest #1 Bond and Interest #2 No Fund Warrant Special Assessment Temporary Note Historical Museum Public Library Board	2010-11 Mill Rates (Official Levies fro 20.000 16.403 4.000	2011-12 Mill Rates om County Clerk) 20.000 16.472 4.000	2010 Taxes Levied (In Dollars from F110 prior yr budget)				
Public Library Brd - Emp Bnfts Recreation Commission Recreation Commission Employee Benefits Extraordinary Growth Facilities Declining Enrollment Cost of Living	1.782	1.780	50,797				

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

239.7	Audited 9/20/10 + 2/20/11 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
243.3	Audited 9/20/11 + 2/20/12 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
238.0	9/20/12 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude
	FHSU Math & Science Academy)
3.0	9/20/12 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
114	9/20/12 Number of eligible students that qualify for free lunches.
	Vocational Education total clock hours of students enrolled and attending on 9/20/12
7.0	Bilingual Education total clock hours of students enrolled and attending on 9/20/12
	9/20/12 Est. FTE for new facilities
80.0	All public pupils transported or for whom transportation is being made available 9/20/12
	who reside in the district 2.5 miles or more
14	Headcount of 2011-12 Non-proficient students (excluding free students)
1.0	Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU)
	Math & Science Academy. (Transfers to Form 150, Line 16)

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

## **USD INFORMATION**

Military Provision for	Form 150 (new students of military families, not enrolled on 9/20/2012 and exclude virtual)
	_2/20/13 Est. FTE (excludes 4yr old at risk) _2/20/13 Est. 4yr old at risk FTE (count each student as .5 FTE)
	2/20/13 Est. hymber of students that qualify for free lunches
	Vocational Education total clock hours of students enrolled and attending on 2/20/2013
	Bilingual Education total clock hours of students enrolled and attending on 2/20/2013
	Est. 2/20/13 FTE for new facilities
	Est. 2/20/13 FTE of new students of military families transported or for whom
	transportation is being made available 2/20/13 who reside in the district 2.5 miles or more
Virtua	al Student Provision for Form 150 (Table V) (Exclude new military students)  Est. 9/20/12 FTE Virtual Students
	_ Est. 9/20/12 FTE Virtual Students Headcount of 2011-12 Non-proficient Virtual Students (includes free students)
	1st Semester Virtual Students Taking Advanced Placement Courses (unduplicated hdct)
	2nd Semester Virtual Students Taking Advanced Placement Courses (unduplicated hdct)
	Amt. (Ancillary Facilities Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 13)
	Amt. (Declining Enrollment Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 15)
358.2	Area of district in square miles 9/20/12. (Transfers to F150 Table III)
	Date the current LOB was authorized. (Goes to Code 01.)
	Percent authorized.
	Number of years authorized.
	2nd Resolution date the LOB was authorized. (If any.) (Goes to Code 01.)
	Percent authorized.
	Number of years authorized.
	3rd Resolution date the LOB was authorized. (If any.) (Goes to Code 01.)
	Percent authorized.
	Number of years authorized.
	•
	Date the election was held to increase LOB authority to exceed 30%. (Goes to Code 01.)
	Percent authorized. (Cannot Exceed 1%)  Number of years authorized.
	- Namber of yours during Est.
	_Date the Capital Outlay was authorized. (Goes to Code 02.)
4.000	
5	Number of years authorized.
	Date of Increase to a current Capital Outlay. (Goes to Code 02.)
	Number of additional mills. (New resolutions 7/1/05 and after cannot exceed 8 mills
	in combination with current resolution.)
	_Number of years authorized (must expire same time as original Capital Outlay).
	Date the Adult Education was authorized. (Goes to Code 02.)
	Number of mills.
	Number of years authorized.
2 044 224	2044 42 Canaral Fund (Final Audited Lagal May)
2,044,224	2011-12 General Fund (Final Audited Legal Max)
	_100% of estimated P.L. 382 (formerly P.L. 874) for 2012-13. (Exclude
	Extra Aid for Children on Indian Land, Low Rent Housing and Special Education.)
1.000	Delinquent tax rate to be used for the 2012-2013 budget. (Goes to Code 01.)
Bonded Indebtedness	7/1/2010 7/1/2011 7/1/2012
(Total Principal Outstanding)	<u> </u>
General Obligation Bonds	
Capital Outlay Bonds	
Temporary Note	
No-Fund Warrant	#20 454 #44 #50 570
Lease Purchase Principal	\$38,154 \$13,144 \$6,572

### **USD INFORMATION**

	Estimated Motor Vehicle Property Tax* 7/1/12 to 6/30/13 Estimated Recreational Vehicle Property Tax* 7/1/12 to 6/30/13	
	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/12 to 6/30/13	
4,878	Estimated 16/20M Tax* 7/1/12 to 6/30/13	
4.000	2012-13 Capital Outlay Mill Levy Rate to be used in this budget	(Goes to Code 04.)
	2012-13 Adult Ed. Mill Levy Rate to be used in this budget	(Goes to Code 04.)

<sup>\*</sup> Amounts are available from the County Treasurer and are for all levy funds.

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

241.0	9/20/08 FTE Enrollment
235.0	9/20/09 FTE Enrollment (include 2/20/10 military count)
246.2	9/20/10 FTE Enrollment (include 2/20/11 military count)
243.4	9/20/11 FTE Enrollment (include 2/20/12 military count)
238.0	9/20/12 FTE Enrollment (Estimated)

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

46 9/20/12 Headcount Eligible for Reduced Meals (Estimated)

#### **CERTIFICATE**

## TO THE CLERK OF FORD COUNTY, STATE OF KANSAS We, the undersigned, duly elected, qualified and acting officers of

#### **UNIFIED SCHOOL DISTRICT 459**

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 2012-2013; and (3) the Amount(s) of 2012 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:	2012-2013 ADO	PTED BUDGET			
				Amount of	
		Code		2012 Tax to	County Clerk's
Adopted Budget	01	Expenditures	be Levied	Use Only	
		Line	(1)	(2)	(3)
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-6431	06	2,107,830	594,882	20.000(c)
Supplemental General (LOB) (d)	72-6435	08	588,000	511,732	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	1,919		
Virtual Education	72-3715	15	0		
Capital Outlay	72-8801	16	264,320	124,403	
Driver Training	72-6423	18	6,540	•	
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	261,939		
Professional Development	72-9609	26	0		
Parent Education Program	72-3607	28	0		
Summer School	72-8237	29	0		
Special Education	72-6420	30	317,355		
Vocational Education	72-6421	34	0		
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	72-6441	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	69,415		
Gifts and Grants	72-8210	35	0		
KPERS Special Retirement Contribution	74-4939a	51	161,544		
Contingency Reserve	72-6426	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	26,514		
At Risk (K-12)	72-6414a	13	247,735		
Cost of Living	72-6449/72-6450	33	0	0	
Declining Enrollment	72-6451	19	0	0	
Activity Funds	72-8208a	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	0	0	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67		0	
Temporary Note	72-6761	68	1 ol	0	

(a) The amount computed on Form 150 is the limit of the 2012-2013 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.

(0) 00	, 0.0 00 0	0.01,1	
(d) LOB Resolution dated	authorizing	0.00% for	0 yrs.
2nd resolution dated	authorizing	0.00% for	0 yrs.
3rd resolution dated	authorizing	0.00% for	0 yrs.
Date election held to exceed 30%	authorizing	0.00% for	0 yrs.

The resolutions/elections cannot exceed 31%.

#### **CERTIFICATE**

2012-2013 ADOPTED BUDGET TABLE OF CONTENTS: Amount of 2012 Tax to County Clerk's Code Expenditures be Levied Use Only Adopted Budget 01 Line (3) (1) (2) COOPERATIVES 72-968 Special Education 78 Total USD 100 4,053,111 1,231,017 OTHER Historical Museum 80 12-1684 Public Library Board 72-1623a 82 0 0 Public Library Board Employees Benefits 12-16,102 83 0 0 **Recreation Commission** 12-1927 84 57,000 54,986 Rec Comm Emp Bnfts & Spec Liab 12-1928/75-6110 86 Total Other 105 57,000 54,986 Publication (Notice of Hearing) 99

Municipal Accounting Use Only Received	Assisted by:
Reviewed by	
Follow-up: Yes No	
Attest:, 2012	
	President
County Clerk	Clerk of the Board

#### **FINAL VALUATION**

**County Clerk's Use Only** 

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

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

Final Assessed Valuation

## **Computation of Delinquency**

2010 Delinquent Tax Percentage	0.000	%	Rate Used in this Budget	1.000 %
			for 2012-2013	

<sup>\*</sup>Exclude Assessed Valuation due to neighborhood revitalization act (KSA 12-1770, et seg.).

USD# 459

STATE OF KANSAS Budget Form USD-B 2012-2013

## **Resolutions for LEVY LIMITS FOR TAX FUNDS**

1.	Capital Outlay*:  Resolution dated 9/28/2011 5 years.	_ authorizing _	4.000	mills for	5	years. Limit	
2.	Increase to Capital Outlay*:  Resolution dated same time as original resolution	_ authorizing _ n.	0.000	mills for	0	_years. Must expir	r <b>e</b>
3.	Adult Education: Resolution dated 5 years.	_ authorizing _	0.000	mills for	0	_years. Limit	
4.	Historical Museum: Tax Rate auth	norized by a pe	tition dated		_authorizing		_mills
5.	Public Library: Resolution dated		authorizing _		_mills.		
6.	Recreation Commission: Resoluti (Attach a copy of each resolution.)  The USD must have a copy of the	_	2/5/1996 ation commissi	authorizing		_mills. is levy.	

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

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

			Less	Less 2011	Less	FOR FISCAL YEAR 2012-2013				
	Code	Actual	1.000	Tax	Tax	2011 Tax	Motor Vehicle	Recreational	Amount of	Estimate of 2012
	04	2011	Allowance	Received	Refunded	ln	Tax (includes	Vehicle	2012 Tax to	Taxes 1/1/2013
Found	Line	Tax Levy	for Delinquency	in 2011-12	in 2011-12	Process	16/20M Tax)	Tax	be Levied	6/30/2013
Fund		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
General	01	583,672	5,837	574,350	105	3,380	XXXXXXXXXX	XXXXXXXXX	594,882	559,189
Supplemental General	03	502,804	5,028	495,283	125	2,368	32,563	340	511,732	481,028
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	122,452	1,225	120,290	30	907	7,937	83	124,403	116,939
Declining Enrollment	15	0	0	0	0	0	0	0	0	0
School Retirement	20	0	0	0	0	0	0	0	0	0
Special Assessment	25	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	0	0	0	0	0	0	0	0	0
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0
Extraord Gowth Fac	57	0	0	0	0	0	0	0	0	0
Recreation Commission	60	54,364	544	53,528	13	279	3,532	37	54,986	51,687
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0
TOTAL	80	1,263,292	]	1,243,451	273		44,032			

Adult Education Computation - Taxes to be	<u>Levied</u>		
Assessed Valuation	\$31,100,657 x Adult Ed. Mill levy	0.000 =	\$0
			Taxes to be Levied
Capital Outlay Computation – Taxes to be Lo	<u>evied</u>		
Assessed Valuation	\$31,100,657 x Capital Outlay Mill levy	4.000 =	\$124,403
			Taxes to be Levied
Tax Collection Ratio for 2011	98.429 %		

JSD#	459
,0011	100

### **STATEMENT OF INDEBTEDNESS**

	Date	Int.	Amount of	Amount		e Due	Amou 2012	unt Due 2-2013	Amour July-Ded	t Due c. 2013
Purpose of Debt	of Issue (1)	Rate % (2)	Bonds Issued (3)	Outstanding 7/1/2012 (4)	Int. (5)	Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
Prior to July 1, 1992		, ,			/		,	. ,		,
Total	xxxxxxx	xxxxxx	xxxxxxxxxxx	0	xxxxxxx	xxxxxxxx	0	0	0	0
After July 1, 1992										
			<del> </del>							
Total	xxxxxx	XXXXXXX	XXXXXXXXXXX	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.

USD No.	459
---------	-----

# 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 7/1/2012 (7)	Payments Due 2012-2013 (8)	Payments Due July - Dec 2013 (9)
Lighting Project	9/10/2007	60		56,085					0
TOTAL				\$56,085	\$6,635	\$56,085	\$6,572	\$6,572	\$0

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

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
GENERAL	06	Actual	Actual	Budget
<del></del>	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03		4,730	
REVENUE:			,	
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2009 \$	05	3,629		
2010 \$	10	535,392	2,077	
2011 \$	15		574,350	3,380
2012 \$	20			559,189
1140 Delinguent Tax	25	2,183	2,359	2,920
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement****	65			
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85			0
3000 STATE SOURCES				
3110 General State Aid	95	1,261,931	1,252,536	1,326,641
3130 Mineral Production Tax	115	25,263	26,513	
3205 Special Education Aid	120	177,946	185,385	215,700
4000 FEDERAL SOURCES				
4599 ARRA Stabilization Funds	140	37,764		
4604 Ed Jobs Funds	143	66,124	1,006	
4820 PL 382 (Exclude Extra Aid				
for Children on Indian				
Land and Low Rent Housing) (formerly PL 874)*	145			0
5000 OTHER				
5208 Transfer From Authorized Funds*****	165	0	0	0
RESOURCES AVAILABLE	170	2,110,232	2,048,956	2,107,830
TOTAL EXPENDITURES & TRANSFERS	175	2,110,232	2,048,956	2,107,830
EXCESS REVENUE TO STATE ***	200			0 **
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	XXXXXXXXX

<sup>\*</sup> Only deduct 70% of the estimated 2012-2013 P.L. 382 receipts. The 30% portion not deducted may be treated as miscellaneous revenue and placed in a fund designated under K.S.A. 72-6427 (categorical aid funds, program weighted funds or capital outlay.)

<sup>\*\*</sup> Line 170 minus Line 175. (Column 3 only.)

<sup>\*\*\*</sup> Columns 1 & 2 would be amount sent to the State. Do Not Include General State Aid Overpayments.

<sup>\*\*\*\*</sup> Includes Psychiatric Treatment Centers, Juvenile Detention\Flint Hills Job corporation payments and State Aid received as a result of adjustments to prior year P.L. 382 deduction (formerly 874), Teacher Mentoring Program, National Board Certified teacher payments, and Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation.

<sup>\*\*\*\*\* 2012</sup> SB11 authorizes transfers from the approved funds to expend unencumbered cash balances as approved by the local board.

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction		` /	` '	` '
100 Salaries				
110 Certified	210	757,541	742,989	705,541
120 NonCertified	215	97,304	98,946	89,850
200 Employee Benefits		,	·	,
210 Insurance (Employee)	220	104,562	110,248	135,350
220 Social Security	225	59,820	58,757	66,341
290 Other	230	745	3,751	1,000
300 Purchased Professional and Technical Services	235		,	,
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services	200			
2100 Student Support Services				
100 Salaries				
110 Certified	285	46,383	25,667	36,000
120 NonCertified	290	10,000	20,007	00,000
200 Employee Benefits	200			
210 Insurance (Employee)	295	5,106	5,563	6,820
220 Social Security	300	3,235	3,346	3,625
290 Other	305	40	200	100
300 Purchased Professional and Technical Services	310	40	200	100
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	330			
100 Salaries				
110 Certified	335			
120 NonCertified	340	16,900	16,020	17,252
200 Employee Benefits	040	10,300	10,020	11,202
210 Insurance (Employee)	345	3,362	3,443	6,820
220 Social Security	350	1,153	1,140	1,320
290 Other	355	1,155	55	50
300 Purchased Professional	333	14	55	50
and Technical Services	360			
400 Purchased Property Services	363		+	
500 Other Purchased Services	365		+	
JOO Other Fulchased Services	303			

120 NonCertified			12 mo.	12 mo.	12 mo.
Line   (1)   (2)   (3)		Code	2010-2011	2011-2012	2012-2013
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 3300 General Administration 100 Salaries 110 Certified 395 67,301 67,229 87,000 120 NonCertified 400 31,238 29,507 30,900 200 Employee Benefits 210 Insurance (Employee) 405 220 Social Security 410 6,935 6,863 9,019 290 Other 415 90 377 1,180 300 Purchased Professional and Technical Services 420 400 Purchased Services 420 1500 Other Purchased Services 420 Insurance 430 530 Communications (Telephone, postage, etc.) 435 600 Supplies 445 700 Property (Equipment & Furnishings) 450 110 Certified 460 120 NonCertified 460 126,970 126,630 128,000 120 NonCertified 465 44,506 43,850 46,350 200 Employee Benefits 410 Insurance 450 200 Employee Benefits 440 450 465 44,506 43,850 46,350 46,350 46,350 46,350 47,745 480 480 480 480 480 480 480 480 480 480	GENERAL EXPENDITURES	06	Actual	Actual	Budget
640 Books (not textbooks) and Periodicals 650 Technology Supplies 670 Miscellaneous Supplies 680 Miscellaneous Supplies 680 Miscellaneous Supplies 680 Miscellaneous Supplies 680 Other		Line	(1)	(2)	(3)
and Periodicals 370   375   375   375   375   375   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   376   37	600 Supplies				
650 Technology Supplies   375   880 Miscellaneous Supplies   380   700 Property (Equipment & Furnishings)   385   800 Other   390   2300 General Administration   390   2300 General Administration   390   2300 General Administration   395   67,301   67,229   87,000   31,238   29,507   30,900   220 Employee Benefits   210 Insurance (Employee)   405   26,484   27,180   13,640   220 Social Security   4110   6,935   6,863   9,015   290 Other   415   90   377   1,180   300 Purchased Property Services   420   420   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430   430	640 Books (not textbooks)				
680 Miscellaneous Supplies 380 700 Property (Equipment & Furnishings) 385 800 Other 390 2300 General Administration 100 Salaries 110 Certified 395 67,301 67,229 87,000 120 NonCertified 400 31,238 29,507 30,900 200 Employee Benefits 210 Insurance (Employee) 405 26,484 27,180 13,640 220 Social Security 410 6,935 6,863 9,019 290 Other 415 90 377 1,180 300 Purchased Professional and Technical Services 420 400 Purchased Property Services 550 Other 440 600 Supplies 700 Property (Equipment & Furnishings) 455 800 Other 455 200 Employee Benefits 450 Purchased Services 450 Insurance 450 Employee 455 46,350 220 Social Security 450 126,630 128,000 120 NonCertified 460 126,970 126,630 128,000 120 NonCertified 460 126,970 126,630 128,000 120 NonCertified 465 44,506 43,850 46,350 200 Employee Benefits 210 Insurance (Employee) 470 17,294 18,181 27,286 220 Social Security 475 12,394 12,080 13,338 290 Other 480 155 700 1,745 300 Purchased Professional and Technical Services 485 400 Purchased Services 530 Communications (Telephone, postage, etc.) 475 12,394 12,080 13,338 290 Other 480 155 700 1,745 500 Chrer 500 C	and Periodicals	370			
Too Property (Equipment & Furnishings)   385   800 Other   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390   390		375			
800 Other   390   2300 General Administration   100 Salaries   110 Certified   395   67,301   67,229   87,000   120 NonCertified   400   31,238   29,507   30,900   31,238   29,507   30,900   31,238   29,507   30,900   200 Employee Benefits   210 Insurance (Employee)   405   26,484   27,180   13,640   220 Social Security   410   6,935   6,863   9,018   299 Other   415   90   377   1,180   300 Purchased Professional   415   90   377   1,180   300 Purchased Professional   420   425   425   425   425   425   425   425   430   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440   440					
2300 General Administration   100 Salaries   110 Certified   395   67,301   67,229   87,000   120 NonCertified   400   31,238   29,507   30,900   200 Employee Benefits   210 Insurance (Employee)   405   26,484   27,180   13,640   220 Social Security   410   6,935   6,863   9,018   290 Other   415   90   377   1,180   300 Purchased Professional and Technical Services   420   400 Purchased Property Services   425   500 Other   445   500 Other   455   500 Other   465   46,350   46,350   46,350   500 Other   470		385			
100 Salaries 110 Certified 395 67,301 67,229 87,000 120 NonCertified 400 31,238 29,507 30,900 200 Employee Benefits 210 Insurance (Employee) 405 26,484 27,180 13,640 220 Social Security 410 6,935 6,863 9,019 290 Other 415 90 377 1,180 300 Purchased Professional and Technical Services 420 400 Purchased Property Services 500 Other Purchased Services 520 Insurance 530 Communications (Telephone, postage, etc.) 435 590 Other 440 800 Other 440 800 Supplies 445 700 Property (Equipment & Furnishings) 450 120 NonCertified 460 126,970 126,630 128,000 120 NonCertified 465 44,506 43,850 46,350 200 Employee Benefits 210 Insurance (Employee) 470 17,294 18,181 27,280 220 Social Security 475 12,394 12,080 13,338 290 Other 480 155 700 1,745 300 Purchased Professional and Technical Services 485 400 Purchased Professional and Technical Services 485 400 Purchased Professional and Technical Services 485 590 Other 480 155 700 1,745 300 Purchased Professional and Technical Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 Other Purchased Services 500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 590 Other Sooo 500 Supplies 500 Other Sooo 500 Supplies 500 Other Sooo		390			
110 Certified   395   67,301   67,229   87,000     120 NonCertified   400   31,238   29,507   30,900     200 Employee Benefits   210 Insurance (Employee)   405   26,484   27,180   13,640     220 Social Security   410   6,935   6,863   9,019     290 Other   415   90   377   1,180     300 Purchased Professional   and Technical Services   420     400 Purchased Property Services   425       500 Other Purchased Services   430     530 Communications (Telephone, postage, etc.)   435     590 Other   445       600 Supplies   445       700 Property (Equipment & Furnishings)   450     800 Other   455       2400 School Administration   100 Salaries   465   44,506   43,850   46,350     120 NonCertified   460   126,970   126,630   128,000     120 NonCertified   465   44,506   43,850   46,350     200 Employee Benefits   210 Insurance (Employee)   470   17,294   18,181   27,280     200 Other   480   155   700   1,745     300 Purchased Professional   and Technical Services   485   400 Purchased Property Services   490     500 Other   485   500   500     600 Supplies   500   500     700 Property (Equipment & Furnishings)   510   500     700 Property (Equipment & Furnishings)   510	2300 General Administration				
120 NonCertified	100 Salaries				
200 Employee Benefits					87,000
210 Insurance (Employee)		400	31,238	29,507	30,900
220 Social Security					
290 Other				27,180	13,640
300 Purchased Professional and Technical Services	220 Social Security		6,935	6,863	9,019
and Technical Services       420         400 Purchased Property Services       425         500 Other Purchased Services       520 Insurance         530 Communications       430         (Telephone, postage, etc.)       435         590 Other       440         600 Supplies       445         700 Property (Equipment & Furnishings)       450         800 Other       455         2400 School Administration       460         100 Salaries       110 Certified       460       126,970       126,630       128,000         120 NonCertified       465       44,506       43,850       46,350         200 Employee Benefits       210 Insurance (Employee)       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       490         500 Other Purchased Services       490       500       500         590 Other       500       500       500         600 Supplies       505       505       700 Property (Equipment & Furnishings)       510	290 Other	415	90	377	1,180
400 Purchased Property Services   425					
500 Other Purchased Services         430           520 Insurance         430           530 Communications         435           (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         126,970         126,630         128,000           120 NonCertified         465         44,506         43,850         46,350           200 Employee Benefits         210 Insurance (Employee)         470         17,294         18,181         27,280           220 Social Security         475         12,394         12,080         13,338           290 Other         480         155         700         1,745           300 Purchased Professional and Technical Services         485         490         485           400 Purchased Property Services         490         490         500 Other Purchased Services         530 Communications         700 Property (Equipment & Furnishings)         500         500         500           600 Supplies         500         500         500	and Technical Services				
520 Insurance       430         530 Communications       435         (Telephone, postage, etc.)       435         590 Other       440         600 Supplies       445         700 Property (Equipment & Furnishings)       450         800 Other       455         2400 School Administration       455         100 Salaries       110 Certified       460       126,970       126,630       128,000         120 NonCertified       465       44,506       43,850       46,350         200 Employee Benefits       210 Insurance (Employee)       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485         400 Purchased Property Services       490       500 Other Purchased Services       530 Communications       500         (Telephone, postage, etc.)       495       590 Other       500       600 Supplies         700 Property (Equipment & Furnishings)       510       500       600 Supplies		425			
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       126,970       126,630       128,000         120 NonCertified       465       44,506       43,850       46,350         200 Employee Benefits       210 Insurance (Employee)       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485       485         400 Purchased Property Services       490       500 Other Purchased Services       530 Communications       500 Other, postage, etc.)       590 Other         600 Supplies       505       500       600 Supplies       505         700 Property (Equipment & Furnishings)       510					
(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       126,970       126,630       128,000         120 NonCertified       465       44,506       43,850       46,350         200 Employee Benefits       20 Employee Benefits       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485       485         400 Purchased Property Services       490       500 Other Purchased Services       530 Communications       70e Property Services       495       590 Other       500       600 Supplies       505       500       600 Supplies       510       510       510       510       510       510       510       510       510       510       510	520 Insurance	430			
590 Other         440           600 Supplies         445           700 Property (Equipment & Furnishings)         450           800 Other         455           2400 School Administration         100 Salaries           110 Certified         460         126,970         126,630         128,000           120 NonCertified         465         44,506         43,850         46,350           200 Employee Benefits         200 Employee Benefits         210 Insurance (Employee)         470         17,294         18,181         27,280           220 Social Security         475         12,394         12,080         13,338           290 Other         480         155         700         1,745           300 Purchased Professional and Technical Services         485         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         510         510         510         510         510         510         510         510         510         510         510         510         510         510         510	530 Communications				
600 Supplies       445         700 Property (Equipment & Furnishings)       450         800 Other       455         2400 School Administration       100 Salaries         110 Certified       460       126,970       126,630       128,000         120 NonCertified       465       44,506       43,850       46,350         200 Employee Benefits       210 Insurance (Employee)       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485       485         400 Purchased Property Services       485       490       500 Other Purchased Services       530 Communications       495       590 Other       590 Other       500       600 Supplies       505       700 Property (Equipment & Furnishings)       510					
700 Property (Equipment & Furnishings)       450         800 Other       455         2400 School Administration       100 Salaries         110 Certified       460       126,970       126,630       128,000         120 NonCertified       465       44,506       43,850       46,350         200 Employee Benefits       210 Insurance (Employee)       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485       400       485         400 Purchased Property Services       490       500 Other Purchased Services       530 Communications       495       590 Other       590 Other         590 Other       500       600 Supplies       505       500       600 Supplies         700 Property (Equipment & Furnishings)       510       510					
800 Other       455         2400 School Administration       100 Salaries         110 Certified       460       126,970       126,630       128,000         120 NonCertified       465       44,506       43,850       46,350         200 Employee Benefits       210 Insurance (Employee)       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485         400 Purchased Property Services       490         500 Other Purchased Services       490         530 Communications       495         (Telephone, postage, etc.)       495         590 Other       500         600 Supplies       505         700 Property (Equipment & Furnishings)       510					
2400 School Administration       460       126,970       126,630       128,000         110 Certified       465       44,506       43,850       46,350         200 Employee Benefits       210 Insurance (Employee)       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485         400 Purchased Property Services       490       500 Other Purchased Services       490         500 Other Purchased Services       530 Communications       495         (Telephone, postage, etc.)       495         590 Other       500         600 Supplies       505         700 Property (Equipment & Furnishings)       510					
100 Salaries       460       126,970       126,630       128,000         120 NonCertified       465       44,506       43,850       46,350         200 Employee Benefits       210 Insurance (Employee)       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485         400 Purchased Property Services       490       500 Other Purchased Services       490         500 Other Purchased Services       495       590 Other       500         600 Supplies       505       505         700 Property (Equipment & Furnishings)       510		455			
110 Certified       460       126,970       126,630       128,000         120 NonCertified       465       44,506       43,850       46,350         200 Employee Benefits       210 Insurance (Employee)       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485         400 Purchased Property Services       490       490         500 Other Purchased Services       530 Communications       495         (Telephone, postage, etc.)       495         590 Other       500         600 Supplies       505         700 Property (Equipment & Furnishings)       510	2400 School Administration				
120 NonCertified       465       44,506       43,850       46,350         200 Employee Benefits       210 Insurance (Employee)       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485         400 Purchased Property Services       490       500 Other Purchased Services       490         500 Other Purchased Services       495       590 Other       500         600 Supplies       505       505         700 Property (Equipment & Furnishings)       510					
200 Employee Benefits       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485         400 Purchased Property Services       490       490         500 Other Purchased Services       530 Communications       495         (Telephone, postage, etc.)       495         590 Other       500         600 Supplies       505         700 Property (Equipment & Furnishings)       510					128,000
210 Insurance (Employee)       470       17,294       18,181       27,280         220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485         400 Purchased Property Services       490       500 Other Purchased Services         530 Communications (Telephone, postage, etc.)       495       500         590 Other       500       500         600 Supplies       505       505         700 Property (Equipment & Furnishings)       510		465	44,506	43,850	46,350
220 Social Security       475       12,394       12,080       13,338         290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485         400 Purchased Property Services       490       490         500 Other Purchased Services       530 Communications       495         (Telephone, postage, etc.)       495         590 Other       500         600 Supplies       505         700 Property (Equipment & Furnishings)       510					
290 Other       480       155       700       1,745         300 Purchased Professional and Technical Services       485       485         400 Purchased Property Services       490       490         500 Other Purchased Services       530 Communications       495         (Telephone, postage, etc.)       495         590 Other       500         600 Supplies       505         700 Property (Equipment & Furnishings)       510					27,280
300 Purchased Professional and Technical Services 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				,	13,338
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		480	155	700	1,745
400 Purchased Property Services  500 Other Purchased Services  530 Communications (Telephone, postage, etc.)  590 Other  500  600 Supplies  700 Property (Equipment & Furnishings)	300 Purchased Professional				
500 Other Purchased Services 530 Communications (Telephone, postage, etc.) 495 590 Other 500 600 Supplies 505 700 Property (Equipment & Furnishings) 510	and Technical Services	485			
530 Communications       495         (Telephone, postage, etc.)       495         590 Other       500         600 Supplies       505         700 Property (Equipment & Furnishings)       510		490			
(Telephone, postage, etc.)       495         590 Other       500         600 Supplies       505         700 Property (Equipment & Furnishings)       510		1 7		$\exists$	
590 Other       500         600 Supplies       505         700 Property (Equipment & Furnishings)       510					
600 Supplies 505 700 Property (Equipment & Furnishings) 510					
700 Property (Equipment & Furnishings) 510					
800 Other 515					
	800 Other	515			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2600 Operations & Maintenance		. ,	. ,	` /
100 Salaries				
120 NonCertified	520	109,360	105,746	112,000
200 Employee Benefits	0_0	. 55,555	.00,	,
210 Insurance (Employee)	525	18,432	18,075	20,500
220 Social Security	530	8,011	7,717	8,600
290 Other	535	100	419	112
300 Purchased Professional	- 000	100	110	
and Technical Services	540			
400 Purchased Property Services	0.0			
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	070			
520 Insurance	575			
590 Other	580			
600 Supplies	000			
610 General Supplies	585	100		
620 Energy	303	100		
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			
2601 Operations & Maintenance (Transportation)	020			
100 Salaries				
120 NonCertified	622			
200 Employee Benefits	022			
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	054			
610 General Supplies	636			
620 Energy	030			
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			
OUU Olinei	บอบ			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	1,353	1,372	0
200 Employee Benefits				
210 Insurance	654	254	315	0
220 Social Security	656	105	106	0
290 Other	658	1	6	0
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries 120 NonCertified	666	E2 672	E4 700	E4 000
	666	53,673	51,789	54,000
200 Employee Benefits 210 Insurance	668	2 771	2 777	2 900
220 Social Security	670	2,771 4,090	2,777 3,947	2,800 4,150
290 Other	672	4,090	3,947 242	100
442 Rent of Vehicles (lease)	674	31	242	100
500 Other Purchased Services	074			
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services	1			
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	720 722			
600 Supplies 730 Equipment	724			
800 Other	724			
טטט טנווכו	120			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
GENERAL EXPENDITURES	06	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2500, 2900 Other Supplemental Service				• •
100 Salaries				
110 Certified	730			
120 NonCertified	735	10,735	9,624	10,300
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745	599	537	800
290 Other	750	7	37	9
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
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	4,701	1,890	1,919
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	6,393	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	197,946	185,385	215,700
954 Vocational Education	850	0	0	0
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855		0	0
972 Contingency Reserve**	885	6,500	20,000	0
974 Textbook & Student Materials Revolving Fund	889		0	0
976 At Risk (4yr Old)	891	17,717	11,340	11,514
978 At Risk (K-12)	893	237,795	224,910	236,805
TOTAL EXPENDITURES & TRANSFERS*	XXXX	2,110,232	2,048,956	2,107,830

Enter on Code 06, Line 175.
The maximum amount of money which can be carried in the Contingency Reserve Fund is 10% of the legal maximum general fund budget.

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
Federal Funds	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	47,746	45,000	50,060
4593 Title II**	015	21,458	24,786	19,355
4594 Title IV (Drug Free)	020	162		XXXXXXXXX
4602 Title IV (21st Century)	022			
4597 Reading First	045	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
4601 Title III (English Language Acquisition)	060			
4603 Charter Schools	062			
4599 Other	075			
RESOURCES AVAILABLE	170	69,366	69,786	69,415
TOTAL EXPENDITURES & TRANSFERS	175	69,366	69,786	69,415
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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

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

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
Federal Funds Expenditures	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	50,475	52,634	49,600
120 NonCertified	215	3,000	3,000	3,000
200 Employee Benefits				
210 Insurance (Employee)	220	7,371	5,284	6,820
220 Social Security	225	4,370	5,229	4,025
290 Other	230	55	370	100
300 Purchased Professional and Technical Services	235	3,403	2,830	5,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	692	439	870
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional				
and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
Federal Funds Expenditures	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
600 Supplies		( )	( )	(-)
640 Books (not textbooks)				
and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits	1			
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional	1.10			
and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications				
(Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
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			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
Federal Funds Expenditures	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional				
and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
Federal Funds Expenditures	07	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
2500, 2900 Other Supplemental Service				
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			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	XXXX	69,366	69,786	69,415

		12 mo.	12 mo.	12 mo.
SUPPLEMENTAL GENERAL	Code	2010-2011	2011-2012	2012-2013
(LOCAL OPTION)	08	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	104,282	65,256	73,949
Cancel of Prior Year Encumbrances	03	1,612	4,758	
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2009 \$	10	3,707		
2010 \$	15	461,117	2,519	
2011 \$	20		495,283	2,368
1140 Delinquent Tax	25	2,741	3,121	2,515
1410 Transportation Fees	47			
1980 Reimbursements	60			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	27,499	27,956	32,563
2450 Recreational Vehicle Tax	75	319	338	340
2800 In Lieu of Taxes IRBs	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	0		0
4000 FEDERAL SOURCES				
4599 ARRA Stabilization Funds	140	XXXXXXXX	XXXXXXXX	XXXXXXX
RESOURCES AVAILABLE	170	601,277	599,231	111,735
TOTAL EXPENDITURES & TRANSFERS	175	536,021	525,282	588,000
TAX REQUIRED (175 minus 170)	195			476,265
PERCENT OF COLLECTION*	196			94.000 %
TOTAL 2012 TAX REQUIRED (195÷196)	197			506,665
Delinquent Tax	200			5,067
AMOUNT OF 2012 TAX TO BE LEVIED				
Line 197 + Line 200	205			511,732
UNENCUMBERED CASH BALANCE JUNE 30	207	65,256	73,949	XXXXXXXXXX

*From Form 110, Table I, Line 2.		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
SUPPLEMENTAL GENERAL EXPENDITURES	80	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215	755	2,713	1,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230	1,385	185	1,000
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237	6,592	1,495	2,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	52,721	60,732	50,000
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	3,167	1,465	1,000
600 Supplies				
610 General Supplemental(Teaching)	260	36,811	48,732	50,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	47,669	74,018	75,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
SUPPLEMENTAL GENERAL	08	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(3)
2000 Support Services		, ,	` '	` '
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Serv	310	216	540	1,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	847	706	1,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370	1,053	1,314	5,000
650 Technology Supplies	375		1,000	1,000
680 Miscellaneous Supplies	380	112	538	1,500
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	12,017	12,338	15,000
400 Purchased Property Services	425	2,627	920	1,000
500 Other Purchased Services	1			_
520 Insurance	430	41,371	47,663	50,000
530 Communications (Telephone, postage, etc.)	435	836	5,202	10,000
590 Other	440	1,332	382	1,050
600 Supplies	445	1,271	862	1,500
700 Property (Equipment & Furnishings)	450			
800 Other	455	8,203	19,310	40,000

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
SUPPLEMENTAL GENERAL	80	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490	462	921	1,000
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	1,683	2,767	5,000
590 Other	500	297	245	500
600 Supplies	505	1,191	5,998	7,500
700 Property (Equipment & Furnishings)	510		7	
800 Other	515	521	526	800
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	9,124	9,504	13,000
420 Cleaning	550			
430 Repairs & Maintenance	555		6,038	7,500
440 Rentals	560	9,258		
460 Repair of Buildings	565			
490 Other	570	306	15	
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585	8,466	14,077	20,000
620 Energy				
621 Heating	590	10,551	15,749	15,000
622 Electricity	595	40,781	40,999	40,000
626 Motor Fuel (not schoolbus)	600	300	396	500
629 Other	605			
680 Miscellaneous Supplies	610			,
700 Property (Equipment & Furnishings)	615	4,072	1,168	1,200
800 Other	620			

SuppleMental General (LOCAL OPTION)			12 mo.	12 mo.	12 mo.
Line   (1)   (2)   (3)			2010-2011	2011-2012	2012-2013
2801 Operations & Maintenance (Transportation)   100 Salaries   120 NonCertified   622   200 Employee Benefits   210 Insurance (Employee)   623   220 Social Security   626   230 Other   628   230 Other   630 Other   640 Other	SUPPLEMENTAL GENERAL		Actual	Actual	Budget
100 Salaries		Line	(1)	(2)	(3)
120 NonCertified					
200 Employee Benefits					
210 Insurance (Employee)		622			
220 Social Security					
290 Other					
300 Purchased and Professional Technical Services   630					
400 Purchased Property Services					
S00 Other Purchased Services					
600 Supplies 610 General Supplies 621 Heating 622 Electricity 640 628 Motor Fuel (not schoolbus) 642 629 Other 644 680 Miscellaneous Supplies 646 800 Other 670 Property (Equipment & Furnishings) 648 800 Other 670 Property (Equipment & Furnishings) 648 800 Other 670 Supervision 100 Salaries 120 NonCertified 652 200 Employee Benefits 210 Insurance 654 220 Social Security 656 600 Supplies 660 730 Equipment 662 800 Other 663 800 Other 664 800 Other 665 800 Other 665 800 Supplies 660 730 Equipment 662 800 Other 664 800 Other 665 800 Other 665 800 Other 666 800 Other 667 800 Other 668 800 Other Other 800 Other 800 Other 800 Other Other 800 Other 800 Other					
610 General Supplies 620 Energy 621 Heating 622 Electricity 625 Motor Fuel (not schoolbus) 642 629 Other 626 Motor Fuel (not schoolbus) 642 629 Other 680 Miscellaneous Supplies 646 700 Property (Equipment & Furnishings) 648 800 Other 650 2700 Student Transportation Serv 2702 Supervision 100 Salaries 120 NonCertified 220 Employee Benefits 210 Insurance 654 220 Social Security 656 800 Other 668 800 Other 669 230 Other 660 730 Equipment 662 800 Other 664 800 Other 665 800 Other 666 800 Other 667 800 Employee Benefits 210 NonCertified 866 8730 Equipment 866 8730 Equipment 866 8672 874 Other 668 875 Equipment 8672 868 Equipment 868 Equipment 869 Equipment 869 Equipment 869 Equipment 860 Equipment 860 Equipment 861 Equipment 862 Equipment 862 Equipment 863 Equipment 864 Equipment 865 Equipment 866 Equipment 866 Equipment 867 Equipment 868 Equipment 868 Equipment 869 Equipment 869 Equipment 869 Equipment 860 Equipment 8		634			
620 Energy 621 Heating 638 622 Electricity 640 626 Motor Fuel (not schoolbus) 642 629 Other 644 680 Miscellaneous Supplies 644 680 Miscellaneous Supplies 646 700 Properly (Equipment & Furnishings) 648 800 Other 2700 Student Transportation Serv 2720 Supervision 100 Salaries 120 NonCertified 652 200 Employee Benefits 210 Insurance 654 220 Social Security 656 600 Supplies 600 Supplies 600 Supplies 600 Under Getal		626			
622 Electricity 640		030			
622 Electricity		620			
628 Motor Fuel (not schoolbus)	622 Flectricity				
629 Other					
680 Miscellaneous Supplies					
Top Property (Equipment & Furnishings)   648   800 Other   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650   650					
800 Other	700 Property (Equipment & Furnishings)				
2700 Student Transportation Serv   2720 Supervision   100 Salaries   120 NonCertified   652   120 NonCertified   652   120 Employee Benefits   210 Insurance   654   120 Insurance   656   120 Insurance   660   120 Insurance   662   120 Insurance   664   120 Insurance   666   120 Insurance   666   120 Insurance   668   120 Insurance   677   120 Insurance   677   120 Insurance   678   130 Insurance   678   130 Insurance   678   130 Insurance   680   120 Insurance   690   120 Insur					
2720 Supervision   100 Salaries   120 NonCertified   652   200 Employee Benefits   210 Insurance   654   220 Social Security   656   290 Other   658   660   730 Equipment   662   800 Supplies   660   800 Supplies   800 S		- 000			
100 Salaries					
200 Employee Benefits	·				
200 Employee Benefits		652			
210 Insurance	200 Employee Benefits				
290 Other		654			
600 Supplies		656			
730 Equipment   662   800 Other   664   964   964   964   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965   965	290 Other	658			
800 Other		660			
2710 Vehicle Operating Services   100 Salaries   120 NonCertified   666	730 Equipment	662			
100 Salaries		664			
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   676   513 Contracting of Bus Services   676   519 Mileage in Lieu of Trans   678   520 Insurance   680   626 Motor Fuel   682   20,308   30,234   30,000   730 Equipment (Including Buses)   684   800 Other   686   88   2730 Vehicle Services Maintenance Services   100 Salaries   220 Social Security   692   220 Social Security   692   230 Social Security   694   300 Purchased Professional and Tech Services   698   500 Other Purchased Services   700   772   848   1,000   730 Equipment   704   704   704   704   704   704   704   704   704   704   704   704   704   704   704   705   700   772   700   772   700   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770   770					
200 Employee Benefits					
210 Insurance       668         220 Social Security       670         290 Other       672         442 Rent of Vehicles (lease)       674         500 Other Purchased Services       676         513 Contracting of Bus Services       676         519 Mileage in Lieu of Trans       678         520 Insurance       680         626 Motor Fuel       682       20,308       30,234       30,000         730 Equipment (Including Buses)       684         800 Other       686       686         2730 Vehicle Services& Maintenance Services       686       688         200 Employee Benefits       688       688         200 Employee Benefits       690       690         220 Social Security       692       692         230 Other       694       300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698       500 Other Purchased Services       700       772       848       1,000         600 Supplies       702       386       2,140       2,500         730 Equipment       704       704       704       704		666			
220 Social Security         670           290 Other         672           442 Rent of Vehicles (lease)         674           500 Other Purchased Services         513 Contracting of Bus Services           519 Mileage in Lieu of Trans         678           520 Insurance         680           626 Motor Fuel         682         20,308         30,234         30,000           730 Equipment (Including Buses)         684         88         80         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90         90					
290 Other       672         442 Rent of Vehicles (lease)       674         500 Other Purchased Services       676         513 Contracting of Bus Services       676         519 Mileage in Lieu of Trans       678         520 Insurance       680         626 Motor Fuel       682       20,308       30,234       30,000         730 Equipment (Including Buses)       684       80       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
442 Rent of Vehicles (lease)       674         500 Other Purchased Services       676         513 Contracting of Bus Services       676         519 Mileage in Lieu of Trans       678         520 Insurance       680         626 Motor Fuel       682       20,308       30,234       30,000         730 Equipment (Including Buses)       684       88         800 Other       686       88         2730 Vehicle Services& Maintenance Services       686         100 Salaries       688       88         200 Employee Benefits       688       98         210 Insurance       690       99         220 Social Security       692       99         290 Other       694       30,927       35,000         400 Purchased Professional and Tech Services       698       98         500 Other Purchased Services       700       772       848       1,000         600 Supplies       702       386       2,140       2,500         730 Equipment       704       704       704       704					
500 Other Purchased Services         676           513 Contracting of Bus Services         678           519 Mileage in Lieu of Trans         678           520 Insurance         680           626 Motor Fuel         682         20,308         30,234         30,000           730 Equipment (Including Buses)         684         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         80         <					
513 Contracting of Bus Services       676         519 Mileage in Lieu of Trans       678         520 Insurance       680         626 Motor Fuel       682       20,308       30,234       30,000         730 Equipment (Including Buses)       684         800 Other       686       8         2730 Vehicle Services& Maintenance Services       100 Salaries       120 NonCertified         200 Employee Benefits       688       120 Insurance       690         220 Social Security       692       120 Other       694         300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100       100		674			
519 Mileage in Lieu of Trans       678         520 Insurance       680         626 Motor Fuel       682       20,308       30,234       30,000         730 Equipment (Including Buses)       684         800 Other       686         2730 Vehicle Services& Maintenance Services       100 Salaries         120 NonCertified       688         200 Employee Benefits       210 Insurance         210 Insurance       690         220 Social Security       692         290 Other       694         300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698       500 Other Purchased Services       700       772       848       1,000         600 Supplies       702       386       2,140       2,500         730 Equipment       704       704       704		070			
520 Insurance       680         626 Motor Fuel       682       20,308       30,234       30,000         730 Equipment (Including Buses)       684       800 Other       686         800 Other       686       90         2730 Vehicle Services Maintenance Services       90       90         100 Salaries       90       90         120 NonCertified       90       90         200 Employee Benefits       90       90         210 Insurance       90       90         220 Social Security       90       90         290 Other       90       90         300 Purchased Professional and Tech Services       90       18,558       33,927       35,000         400 Purchased Property Services       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90	= (				
626 Motor Fuel       682       20,308       30,234       30,000         730 Equipment (Including Buses)       684       80       800 Other       686       86         2730 Vehicle Services& Maintenance Services       100 Salaries       120 NonCertified       688       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90       90					
730 Equipment (Including Buses)       684         800 Other       686         2730 Vehicle Services& Maintenance Services       686         100 Salaries       120 NonCertified         200 Employee Benefits       210 Insurance         210 Insurance       690         220 Social Security       692         290 Other       694         300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698			20.200	20.024	20,000
800 Other       686         2730 Vehicle Services& Maintenance Services       686         100 Salaries       688         120 NonCertified       688         200 Employee Benefits       690         210 Insurance       690         220 Social Security       692         290 Other       694         300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698       500 Other Purchased Services       700       772       848       1,000         600 Supplies       702       386       2,140       2,500         730 Equipment       704       704       704			∠0,308	30,234	30,000
2730 Vehicle Services& Maintenance Services         100 Salaries         120 NonCertified         200 Employee Benefits         210 Insurance       690         220 Social Security       692         290 Other       694         300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698					
100 Salaries       688         120 NonCertified       688         200 Employee Benefits       210 Insurance         210 Insurance       690         220 Social Security       692         290 Other       694         300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698		000			
120 NonCertified       688         200 Employee Benefits       690         210 Insurance       690         220 Social Security       692         290 Other       694         300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698       500 Other Purchased Services       700       772       848       1,000         600 Supplies       702       386       2,140       2,500         730 Equipment       704       704       704					
200 Employee Benefits       690         210 Insurance       690         220 Social Security       692         290 Other       694         300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698		688			
210 Insurance       690         220 Social Security       692         290 Other       694         300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698		300			
220 Social Security       692         290 Other       694         300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698		690			
290 Other       694         300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698 <ul> <li>500 Other Purchased Services</li> <li>700             772             848             1,000               600 Supplies             702             386             2,140             2,500               730 Equipment             704             704</li></ul>					
300 Purchased Professional and Tech Services       696       18,558       33,927       35,000         400 Purchased Property Services       698					
400 Purchased Property Services       698         500 Other Purchased Services       700       772       848       1,000         600 Supplies       702       386       2,140       2,500         730 Equipment       704			18.558	33.927	35.000
500 Other Purchased Services         700         772         848         1,000           600 Supplies         702         386         2,140         2,500           730 Equipment         704			. 5,500	55,521	55,500
600 Supplies         702         386         2,140         2,500           730 Equipment         704			772	848	1.000
730 Equipment 704					
		706			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
SUPPLEMENTAL GENERAL	80	Actual	Actual	Budget
(LOCAL OPTION)	Line	(1)	(2)	(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		_	
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
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	
934 Adult Suppl Education	800	0	0	
936 Bilingual Education	805	0	0	
937 Virtual Education	810	0	0	
940 Driver Training	815	0	0	
943 Extraordinary School Prog	823	0	0	
944 Food Service	825	60,000	60,927	60,000
946 Professional Development	830	00,000	681	00,000
948 Parent Education Program	835	0	0	v
949 Summer School	837	0	0	-
950 Special Education	840	130,000	18,000	-
954 Vocational Education	850	0	0	09,430
963 Special Liability Expense Fund	855	0	0	
974 Textbook & Student Materials Revolving	880	0	0	
976 At Risk (4yr Old)	885	0	0	-
978 At Risk (44) Old) 978 At Risk (K-12)	890	0	0	
TOTAL EXPENDITURES & TRANSFERS*	XXXX	536.021	525.282	588.000

<sup>\*</sup> Enter on Code 08, Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code		2011-2012	2012-2013	Financing
ADULT EDUCATION	10	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE, JULY 1	01	(.,	(=)		
Cancel of Prior Years Encumbrance	03			-	-
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0	1 0	0
2012 \$	20			0	
1140 Delinquent Tax	25			0	
1310 Tuition Individuals-Class Fees	30			_	0
July - December Estimate	35				
1510 Interest on Idle Funds	40				0
July - December Estimate	45				-
1900 Other Revenue From Local Source		1			
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60	1			0
July - December Estimate	65				
2000 COUNTY SOURCES		1			
2400 Motor Vehicle Tax (Includes 16/20M Tax)	75			0	0
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85	1		0	
July - December Estimate	86				0
2800 In Lieu of Taxes I.R.B.s	90			0	
July - December Estimate	95				0
3000 STATE SOURCES		]			
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES		]			
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	XXXXXXXXXXXX	XXXXXXXXXXXXX
July - December Estimate	145	]			XXXXXXXXXXXX
RESOURCES AVAILABLE	170	0		-	-
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	
July - December Estimate		XXXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXX	0
TOTAL OPERATING EXPENDITURE (18 MO)	185		XXXXXXXXXXXXX	XXXXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	XXXXXXXXXXXX

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

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
ADULT EDUCATION EXPENDITURES	10	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction		( /	. ,	
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services	201			
560 Tuition	240			
590 Other	245			
600 Supplies	243			
	250			
610 General Supplemental(Teaching) 644 Textbooks	255			
650 Supplies (Technology Related)	257			
680 Miscellaneous Supplies				
	260			
700 Property (Equipment & Furnishings)	265			
800 Other	270			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	275			
120 NonCertified	280			
200 Employee Benefits				
210 Insurance (Employee)	285			
220 Social Security	290			
290 Other	295			
300 Purchased Professional and Tech Services	300			
400 Purchased Property Services	303			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	325			
120 NonCertified	330			
200 Employee Benefits	i i			
210 Insurance (Employee)	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Tech Services.	350			
400 Purchased Property Services	353			
500 Other Purchased Services	355			
600 Supplies				
640 Books(not textbooks) Periodicals	360			
650 Technology Supplies	365			
680 Miscellaneous Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
OOO OUICI	550			

		12 mo.	12 mo.	12 mo.
	Code		2011-2012	2012-2013
ADULT EDUCATION EXPENDITURES	10	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2330 Special Area Administration Services		, ,	, ,	` '
100 Salaries				
110 Certified	385			
120 NonCertified	390			
200 Employee Benefits				
210 Insurance (Employee)	395			
220 Social Security	400			
290 Other	405			
300 Purchased Professional and Tech Services.	410			
400 Purchased Property Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services.	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel (not school bus)	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	0	0

<sup>\*</sup>Enter on Code 10, Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
AT RISK FUND (4 Year Old)	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	9,254	7,590	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	12,625	10,625	15,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	17,717	11,340	11,514
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	XXXXXXXXXXX
RESOURCES AVAILABLE	170	39,596	29,555	
TOTAL EXPENDITURES & TRANSFERS	175	32,006	29,555	
UNENCUMBERED CASH BALANCE JUNE 30	190	7,590	0	0

		12 mo.	12 mo.	12 mo.
AT RISK FUND (4 Year Old)	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235	31,023	29,555	26,514
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	983		
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services	1 1			
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

		12 mo.	12 mo.	12 mo.
AT RISK FUND (4 Year Old)	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
200 Employee Benefits		( )	\	(-)
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
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			

		12 mo.	12 mo.	12 mo.
AT RISK FUND (4 Year Old)	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	11	Actual	Actual	Budget
	Line	(1)	(2)	(3)
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			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565	İ		
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585	İ		
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	XXXX	32,006	29,555	26,514

		12 mo.	12 mo.	12 mo.
ADULT SUPPLEMENTARY EDUCATION	Code	2010-2011	2011-2012	2012-2013
	12	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1310 Individuals-Class Fees	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source				
1940 Sale & Rent of Textbook	25			
1990 Miscellaneous	35			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	XXXXXXXXXXX
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
ADULT SUPPLEMENTARY EDUCATION	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	12	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services		<u>-</u>	_	
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental(Teaching)	250			
640 Books (not textbooks)				
and Periodicals	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Tech Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310		_	
600 Supplies	315			

ADULT SUPPLEMENTARY EDUCATION EXPENDITURES    12			12 mo.	12 mo.	12 mo.
Line   (1)   (2)   (3)	ADULT SUPPLEMENTARY EDUCATION	Code	2010-2011	2011-2012	2012-2013
TOO Property (Equipment & Furnishings)   320   800 Other   325   2200 Instructional Support Staff   325   325   326   326   327   327   328   328   328   328   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329   329	EXPENDITURES	12	Actual	Actual	Budget
800 Other   325   2200 Instructional Support Staff   100 Salaries   110 Certified   330		Line	(1)	(2)	(3)
2200 Instructional Support Staff   100 Salaries	700 Property (Equipment & Furnishings)	320			
100 Salaries		325			
110 Certified   330   200 Employee Benefits   210 Insurance (Employee)   340   220 Social Security   345   350   350   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360	2200 Instructional Support Staff				
120 NonCertified   335   200 Employee Benefits   210 Insurance (Employee)   340   220 Social Security   345   345   345   350   300 Purchased Professional and Tech Services   355   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360	100 Salaries				
200 Employee Benefits	110 Certified	330			
210 Insurance (Employee)   340   220 Social Security   345   290 Other   350   300 Purchased Professional and Tech Services   357   500 Other Purchased Services   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360   360	120 NonCertified	335			
220 Social Security					
220 Social Security	210 Insurance (Employee)	340			
300 Purchased Professional and Tech Services   355	220 Social Security	345			
400 Purchased Property Services   357   500 Other Purchased Services   360   600 Supplies   365   700 Property (Equipment & Furnishings)   370   800 Other   375   2400 School Administration   100 Salaries   110 Certified   425   120 NonCertified   430   200 Employee Benefits   210 Insurance (Employee)   435   220 Social Security   440   290 Other   445   300 Purchased Professional and Technical Services   455   600 Supplies   460   700 Property (Equipment & Furnishings)   465   800 Other Purchased Services   470   470   2600 Operations & Maintenance   100 Salaries   120 NonCertified   475   200 Employee Benefits   210 Insurance (Employee)   480   220 Social Security   440   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470   470	290 Other	350			
500 Other Purchased Services         360           600 Supplies         365           700 Property (Equipment & Furnishings)         370           800 Other         375           2400 School Administration         100 Salaries           110 Certified         425           200 Employee Benefits         201 Insurance (Employee)           201 Insurance (Employee)         435           220 Social Security         440           290 Other         445           300 Purchased Professional and Technical Services         450           500 Other Purchased Services         455           600 Supplies         460           700 Property (Equipment & Furnishings)         465           800 Other         470           2600 Operations & Maintenance         475           100 Salaries         420           120 NonCertified         475           200 Employee Benefits         2210 Insurance (Employee)           220 Social Security         485           230 Other         490           300 Purchased Professional and Tech Services         500           500 Other Purchased Services         505           600 Supplies         610 General Supplies           610 General Supplies <td< td=""><td>300 Purchased Professional and Tech Services</td><td>355</td><td></td><td></td><td></td></td<>	300 Purchased Professional and Tech Services	355			
500 Other Purchased Services         360           600 Supplies         365           700 Property (Equipment & Furnishings)         370           800 Other         375           2400 School Administration         100 Salaries           110 Certified         425           200 Employee Benefits         201 Insurance (Employee)           201 Insurance (Employee)         435           220 Social Security         440           290 Other         445           300 Purchased Professional and Technical Services         450           500 Other Purchased Services         455           600 Supplies         460           700 Property (Equipment & Furnishings)         465           800 Other         470           2600 Operations & Maintenance         475           100 Salaries         420           120 NonCertified         475           200 Employee Benefits         2210 Insurance (Employee)           220 Social Security         485           230 Other         490           300 Purchased Professional and Tech Services         500           500 Other Purchased Services         505           600 Supplies         610 General Supplies           610 General Supplies <td< td=""><td>400 Purchased Property Services</td><td>357</td><td></td><td></td><td></td></td<>	400 Purchased Property Services	357			
Too Property (Equipment & Furnishings)   370		360			
Too Property (Equipment & Furnishings)   370	600 Supplies	365			
800 Other         375           2400 School Administration         100 Salaries           110 Certified         425           120 NonCertified         430           200 Employee Benefits         210 Insurance (Employee)           230 Social Security         440           290 Other         445           300 Purchased Professional and Technical Services         450           500 Other Purchased Services         455           600 Supplies         460           700 Property (Equipment & Furnishings)         465           800 Other         470           2600 Operations & Maintenance         470           100 Salaries         120 NonCertified           120 NonCertified         475           200 Employee Benefits         480           210 Insurance (Employee)         480           220 Social Security         485           290 Other         490           300 Purchased Professional and Tech Services         495           400 Purchased Property Services         500           500 Other Purchased Services         505           600 Supplies         510           620 Energy         621 Heating         515           622 Electricity         520		370			
100 Salaries		375			
110 Certified	2400 School Administration				
120 NonCertified	100 Salaries				
120 NonCertified	110 Certified	425			
200 Employee Benefits       435         210 Insurance (Employee)       435         220 Social Security       440         290 Other       445         300 Purchased Professional and Technical Services       450         500 Other Purchased Services       455         600 Supplies       460         700 Property (Equipment & Furnishings)       465         800 Other       470         2600 Operations & Maintenance       470         100 Salaries       475         200 Employee Benefits       475         210 Insurance (Employee)       480         220 Social Security       485         290 Other       490         300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       505         610 General Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         628 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       530         700 Property (Equipment & Furnishings)       <					
210 Insurance (Employee)       435         220 Social Security       440         300 Purchased Professional and Technical Services       450         500 Other Purchased Services       455         600 Supplies       460         700 Property (Equipment & Furnishings)       465         800 Other       470         2600 Operations & Maintenance       470         100 Salaries       120 NonCertified         120 Insurance (Employee)       480         220 Social Security       485         290 Other       490         300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       505         610 General Supplies       510         620 Energy       521 Heating         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
220 Social Security       440         290 Other       445         300 Purchased Professional and Technical Services       450         500 Other Purchased Services       455         600 Supplies       460         700 Property (Equipment & Furnishings)       465         800 Other       470         2600 Operations & Maintenance       470         100 Salaries       475         120 NonCertified       475         200 Employee Benefits       480         210 Insurance (Employee)       480         220 Social Security       485         290 Other       490         300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       505         610 General Supplies       515         621 Heating       515         622 Electricity       520         623 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       536         700 Property (Equipment & Furnishings)       540         800 Other       545		435			
290 Other         345           300 Purchased Professional and Technical Services         450           500 Other Purchased Services         455           600 Supplies         460           700 Property (Equipment & Furnishings)         465           800 Other         470           2600 Operations & Maintenance         470           100 Salaries         475           220 Employee Benefits         475           210 Insurance (Employee)         480           220 Social Security         485           290 Other         490           300 Purchased Professional and Tech Services         500           400 Purchased Property Services         500           500 Other Purchased Services         505           600 Supplies         505           610 General Supplies         515           620 Energy         521 Heating           622 Electricity         520           626 Motor Fuel (not school bus)         525           629 Other         530           680 Miscellaneous Supplies         535           700 Property (Equipment & Furnishings)         540           800 Other         545					
300 Purchased Professional and Technical Services   450					
500 Other Purchased Services         455           600 Supplies         460           700 Property (Equipment & Furnishings)         465           800 Other         470           2600 Operations & Maintenance         100 Salaries           120 NonCertified         475           200 Employee Benefits         480           210 Insurance (Employee)         480           220 Social Security         485           290 Other         490           300 Purchased Professional and Tech Services         495           400 Purchased Property Services         500           500 Other Purchased Services         505           600 Supplies         510           610 General Supplies         510           620 Energy         51           622 Electricity         520           626 Motor Fuel (not school bus)         525           629 Other         530           680 Miscellaneous Supplies         535           700 Property (Equipment & Furnishings)         540           800 Other         545					
600 Supplies         460           700 Property (Equipment & Furnishings)         465           800 Other         470           2600 Operations & Maintenance         100 Salaries           120 NonCertified         475           200 Employee Benefits         210 Insurance (Employee)           210 Insurance (Employee)         480           220 Social Security         485           290 Other         490           300 Purchased Professional and Tech Services         495           400 Purchased Property Services         500           500 Other Purchased Services         505           600 Supplies         510           610 General Supplies         510           620 Energy         515           622 Electricity         520           626 Motor Fuel (not school bus)         525           629 Other         530           680 Miscellaneous Supplies         535           700 Property (Equipment & Furnishings)         540           800 Other         545		-			
700 Property (Equipment & Furnishings)         465           800 Other         470           2600 Operations & Maintenance         470           100 Salaries         475           120 NonCertified         475           200 Employee Benefits         480           210 Insurance (Employee)         480           220 Social Security         485           290 Other         490           300 Purchased Professional and Tech Services         495           400 Purchased Property Services         500           500 Other Purchased Services         505           600 Supplies         505           610 General Supplies         510           620 Energy         515           621 Heating         515           622 Electricity         520           628 Motor Fuel (not school bus)         525           629 Other         530           680 Miscellaneous Supplies         535           700 Property (Equipment & Furnishings)         540           800 Other         545					
800 Other       470         2600 Operations & Maintenance       475         100 Salaries       475         200 Employee Benefits       480         210 Insurance (Employee)       480         220 Social Security       485         290 Other       490         300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       510         610 General Supplies       510         620 Energy       521 Heating         622 Electricity       520         628 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
2600 Operations & Maintenance         100 Salaries         120 NonCertified       475         200 Employee Benefits       480         210 Insurance (Employee)       480         220 Social Security       485         290 Other       490         300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       510         610 General Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
100 Salaries       475         200 Employee Benefits       480         210 Insurance (Employee)       480         220 Social Security       485         290 Other       490         300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       510         610 General Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
120 NonCertified       475         200 Employee Benefits       480         210 Insurance (Employee)       480         220 Social Security       485         290 Other       490         300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       510         610 General Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
200 Employee Benefits       480         210 Insurance (Employee)       480         220 Social Security       485         290 Other       490         300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       510         620 Energy       510         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545		475			
210 Insurance (Employee)       480         220 Social Security       485         290 Other       490         300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
220 Social Security       485         290 Other       490         300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       510         610 General Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545		480			
290 Other       490         300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       505         610 General Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
300 Purchased Professional and Tech Services       495         400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       505         610 General Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
400 Purchased Property Services       500         500 Other Purchased Services       505         600 Supplies       510         610 General Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
500 Other Purchased Services       505         600 Supplies       510         610 General Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545	400 Purchased Property Services	-			
600 Supplies       510         610 General Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545	500 Other Purchased Services				
610 General Supplies       510         620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
620 Energy       515         621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545		510			
621 Heating       515         622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
622 Electricity       520         626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545		515			
626 Motor Fuel (not school bus)       525         629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
629 Other       530         680 Miscellaneous Supplies       535         700 Property (Equipment & Furnishings)       540         800 Other       545					
680 Miscellaneous Supplies535700 Property (Equipment & Furnishings)540800 Other545					
700 Property (Equipment & Furnishings) 540 800 Other 545					
800 Other 545		-			
TIOTAL EXPENDITURES & TRANSFERS*   I xxxxI	TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	0	0

<sup>\*</sup> Enter on Code 12, Line 175

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
AT RISK FUND (K-12)	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	41,707	47,611	11,433
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	237,795	224,910	236,805
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	XXXXXXXXXXX
RESOURCES AVAILABLE	170	279,502	272,521	248,238
TOTAL EXPENDITURES & TRANSFERS	175	231,891	261,088	247,735
UNENCUMBERED CASH BALANCE JUNE 30	190	47,611	11,433	503

	_	12 mo.	12 mo.	12 mo.
AT RISK FUND (K-12)	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	101,054	116,814	135,000
120 NonCertified	215	44,693	82,790	75,000
200 Employee Benefits				
210 Insurance (Employee)	220	6,656	6,738	15,000
220 Social Security	225	9,030	11,381	15,685
290 Other	230	120	721	2,050
300 Purchased Professional and Technical Services	235	7,111	4,055	5,000
400 Purchased Property Services	237	265		
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	20,000		
563 Tuition/Priv Sources	245			
590 Other	250	1,558	2,095	
600 Supplies		<b>-</b> 400	= 400	
610 General Supplemental (Teaching)	255	7,188	5,182	
644 Textbooks	260	00.400	20,000	
650 Supplies (Technology Related)	263	32,409	6,000	
680 Miscellaneous Supplies	265		3,676	
700 Property (Equipment & Furnishings)	270	4.007		
800 Other	275	1,807		
2000 Support Services				
2100 Student Support Services				
100 Salaries	280			
110 Certified	285			
120 NonCertified	∠85			

		12 mo.	12 mo.	12 mo.
AT RISK FUND (K-12)	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	13	Actual	Actual	Budget
EXI ENDITORES	Line	(1)	(2)	(3)
200 Employee Benefits		( · /	(=)	(0)
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	020			
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits	333			
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			
	300			
600 Supplies	205			
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	000			
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			
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			

		12 mo.	12 mo.	12 mo.
AT RISK FUND (K-12)	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	13	Actual	Actual	Budget
	Line	(1)	(2)	(3)
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		1,626	
200 Employee Benefits	532			
800 Other	533		10	
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	XXXX	231,891	261,088	247,735

		12 mo.	12 mo.	12 mo.
BILINGUAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	4,701	1,890	1,919
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	XXXXXXXXXXXX
RESOURCES AVAILABLE	170	4,701	1,890	1,919
TOTAL EXPENDITURES & TRANSFERS	175	4,701	1,890	1,919
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
BILINGUAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215	4,000	1,822	1,850
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	700	62	50
290 Other	230	1	6	19
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

		12 mo.	12 mo.	12 mo.
BILINGUAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
300 Purchased Professional and Tech Services	310	( · /	(-/	(0)
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks)				
and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
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			

		12 mo.	12 mo.	12 mo.
BILINGUAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	14	Actual	Actual	Budget
	Line	(1)	(2)	(3)
400 Purchased Property Services		( /	\	( )
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Tech Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	4,701	1,890	1,919

<sup>\*</sup> Enter on Code 14, Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
VIRTUAL EDUCATION	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	XXXXXXXXXXX
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
VIRTUAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies	255			
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270 275			
800 Other	2/5			
2000 Support Services				
2100 Student Support Services 100 Salaries				
	200			
110 Certified 120 NonCertified	280			
	265			
200 Employee Benefits 210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
	307			
400 Purchased Property Services 500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff	323			
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits	000			
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	000			
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			

		12 mo.	12 mo.	12 mo.
VIRTUAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	15	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2400 School Administration		` '	, ,	` /
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services	500			
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies	550			
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other 680 Miscellaneous Supplies	570 575			
	580			
700 Property (Equipment & Furnishings) 800 Other	585			
2500, 2900 Other Supplemental Service	303			
100 Salaries				
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits	293			
210 Insurance	600			
	605			
220 Social Security	610			
290 Other				
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
5200 TRANSFER TO:	0.45			
930 General Fund	645		_	
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	0	0

<sup>\*</sup> Enter on Code 15, Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2010-2011	2011-2012	2012-2013	Financing
CAPITAL OUTLAY	16	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	274,256	216,172	252,373	252,373
Cancel of Prior Year Encumbrance	03	4,171	1,083		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05	971			
2010 \$	10	112,490			
2011 \$	15		120,290	907	907
2012 \$	20			116,939	124,403
1140 Delinquent Tax	25	772	736	613	919
1510 Interest on Idle Funds	30	3,768	1,261	1,000	1,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	4,800	4,400	5,000	5,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	7,167	7,148	7,937	7,937
July - December Estimate	60				3,969
2450 Recreational Vehicle Tax	65	83	86	83	83
July - December Estimate	66				42
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80			0	0
July - December Estimate	82				0
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
RESOURCES AVAILABLE	170	408,478		384,852	396,633
TOTAL EXPENDITURES & TRANSFERS	175	192,306	99,418	264,320	264,320
July - December Estimate	180	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	132,313
TOTAL OPERATION EXPENDITURE (18 MO)	185			XXXXXXXXXXXXXX	396,633
UNENCUMBERED CASH BALANCE JUNE 30	190	216,172	252,373	120,532	XXXXXXXXXXX

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

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
CAPITAL OUTLAY EXPENDITURES	16	Actual	Actual	Budget
	Line	(1)	(2)	(3)
EXPENDITURES:				
1000 Instruction				
700 Property (Equipment & Furnishings)	210	3,968	20,902	111,320
2000 Support Services				
2100 Student Support Services				
700 Property (Equipment & Furnishings)	215	35		
2200 Instructional Support Staff				
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
700 Property (Equipment & Furnishings)	230	6,740	2,136	3,000
2500 Central Services				
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
700 Property (Equipment & Furnishings)	240	12,140	2,150	5,000
2700 Transportation				
700 Property (Equipment & Buses)	243	24,546	16,672	95,000
2900 Other Support Services				
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280	1,118	78	
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	61,759	57,078	50,000
4900 Other	291	82,000	402	
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	192,306	99,418	264,320

<sup>\*</sup> Enter on Code 16, Line 175.

		12 mo.	12 mo.	12 mo.
DRIVER TRAINING	Code	2010-2011	2011-2012	2012-2013
	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	10,621	10,621	12,562
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15		3,750	3,750
3000 STATE SOURCES				
3208 State Safety Aid	25			1,440
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	XXXXXXXXXXXX
RESOURCES AVAILABLE	170	10,621	14,371	
TOTAL EXPENDITURES & TRANSFERS	175	0	1,809	,
UNENCUMBERED CASH BALANCE JUNE 30	190	10,621	12,562	11,212

		12 mo.	12 mo.	12 mo.
DRIVER TRAINING	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			5,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			385
290 Other	230			5
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255			
644 Textbooks	260		1,753	
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			

		40	40	2012 2010
	<u> </u>	12 mo.	12 mo.	12 mo.
DRIVER TRAINING	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	18	Actual	Actual	Budget
	Line	(1)	(2)	(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	300			
640 Books (not textbooks)				
and Periodicals	265			
	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
500 Other Purchased Services	4/0		I	ĺ

		12 mo.	12 mo.	12 mo.
DRIVER TRAINING	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	18	Actual	Actual	Budget
	Line	(1)	(2)	(3)
600 Supplies		• •	• •	
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services				
(Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535		56	
442 Rental of Vehicles	540			150
520 Insurance	545			
626 Motor Fuel-not schoolbus	550			1,000
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Tech Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
5200 TRANSFER TO:				
930 General Fund	625			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	1,809	6,540

<sup>\*</sup>Enter on Code 18, Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
DECLINING ENROLLMENT FUND	19	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2009 \$	05			
2010 \$	10			
2011 \$	15		0	0
2012 \$	20	]		0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2800 In Lieu of Taxes IRBs	60			0
3000 STATE SOURCES				
3224 Declining Enrollment State Aid	67			
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0		XXXXXXXXXXXXXX
	195		175-line 70)	0
	200	Delinquent Tax		0
	205	Amount of 2012 Tax to	be Levied	0

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

		12 mo.	12 mo.	12 mo.
EXTRAORDINARY SCHOOL	Code	2010-2011	2011-2012	2012-2013
PROGRAM	22	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	XXXXXXXXXX
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
EXTRAORDINARY SCHOOL	Code	2010-2011	2011-2012	2012-2013
PROGRAM EXPENDITURES	22	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/LEA's Out of State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Supplies (Technology Related)	313			

		12 mo.	12 mo.	12 mo.
EXTRAORDINARY SCHOOL	Code	2010-2011	2011-2012	2012-2013
PROGRAM EXPENDITURES	22	Actual	Actual	Budget
	Line	(1)	(2)	(3)
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits	345			
210 Insurance (Employee) 220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies	555			
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings) 800 Other	490 495			
2600 Operations & Maintenance	495			
100 Salaries				
120 NonCertified	500			
200 Employee Benefits	300			
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies	_   T			
610 General Supplies	555			
620 Energy	l l			
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

		12 mo.	12 mo.	12 mo.
EXTRAORDINARY SCHOOL	Code	2010-2011	2011-2012	2012-2013
PROGRAM EXPENDITURES	22	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645		_	
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	0	0

<sup>\*</sup>Enter on Code 22, Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
FOOD SERVICE	24	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	47,541	54,860	58,094
Cancel of Prior Year Encumbrance	03	13		
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	35,618	42,934	39,750
1612 Student School Lunches (Breakfast)	25			4,900
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			340
1620 Adult & Student Sales				
(NonReimbursable Prog)	45	10,799	9,635	10,000
1990 Miscellaneous	55			
3000 STATE SOURCES				
3203 School Food Assistance	65	1,532	1,485	1,560
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	90,896	92,743	90,732
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	6,393		0
5208 Transfer From Supplemental General	90	60,000	60,927	60,000
5253 Transfer From Contingency Reserve	95	0	0	XXXXXXXXXXX
RESOURCES AVAILABLE	170	252,792		265,376
TOTAL EXPENDITURES & TRANSFERS	175	197,932	204,490	261,939
UNENCUMBERED CASH BALANCE JUNE 30	190	54,860	58,094	3,437

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
FOOD SERVICE EXPENDITURES	24	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2600 Operations & Maintenance		,	` '	( /
100 Salaries				
120 NonCertified	210	10,168	6,283	10,000
200 Employee Benefits		,	, i	,
210 Insurance (Employee)	215			
220 Social Security	220	737	458	765
290 Other	225	9	18	10
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245	190	519	1,000
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	7,579	9,419	10,000
120 NonCertified	290	66,142	62,171	66,000
200 Employee Benefits				
210 Insurance	295	13,223	11,417	22,000
220 Social Security	300	5,205	4,962	5,814
290 Other	305	65	267	100
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	207	237	250
600 Supplies				
630 Food & Milk	325	89,648	104,743	140,000
680 Miscellaneous Supplies	330	3,145	2,989	5,000
700 Property (Equipment & Furnishings)	335	1,614	1,007	1,000
800 Other	340			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	197,932	204,490	261,939

<sup>\*</sup> Enter on Code 24, Line 175.

## USD# 459

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
PROFESSIONAL DEVELOPMENT	26	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,325	0	0
Cancel of Prior Year Encumbrance	03	.,		
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES	1.0			
4500 Aid	40			
5000 OTHER	10			
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	681	0
5253 Transfer From Contingency Reserve	55	0		xxxxxxxxxxx
RESOURCES AVAILABLE	170	1,325	681	0
EXPENDITURES:	170	1,020	001	0
2000 Support Services				
2200 Support Services 2200 Instr Support Staff				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits	213			
210 Insurance (Employee)	220			
220 Social Security	225			
	230			
290 Other		107		
300 Purchased Professional and Technical Services	235	167		
400 Purchased Property Services	237			
500 Other Purchased Services	240			
600 Supplies	045			
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260	4.450	004	
800 Other	265	1,158	681	
2500, 2900 Other Supplemental Service				
100 Salaries	070			
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits	1 000			
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
5200 TRANSFER TO:				
930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	1,325	681	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

2012-2013

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
PARENT EDUCATION PROGRAM	28	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35			
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	XXXXXXXXX
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
PARENT EDUCATION PROGRAM	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	28	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250			
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

		12 mo.	12 mo.	12 mo.
PARENT EDUCATION PROGRAM	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	28	Actual	Actual	Budget
	Line	(1)	(2)	(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, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
5200 TRANSFER TO:				
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	(	0

<sup>\*</sup>Enter on Code 28, Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
SUMMER SCHOOL	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	XXXXXXXXXXX
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
SUMMER SCHOOL EXPENDITURES	29	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and 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			

	12 mo. 12 mo. 1				
SUMMER SCHOOL EXPENDITURES	Code	2010-2011	2011-2012	2012-2013	
	29	Actual	Actual	Budget	
	Line	(1)	(2)	(3)	
300 Purchased Professional and Tech Services	310	\.'/	\_/	(0)	
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	000				
100 Salaries					
110 Certified	335				
120 NonCertified	340				
200 Employee Benefits	0.0				
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	000				
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	330				
100 Salaries					
110 Certified	460				
120 NonCertified	465				
200 Employee Benefits	403				
	470				
210 Insurance (Employee) 220 Social Security	470 475				
	480				
290 Other					
300 Purchased Professional and Tech Services	485				
400 Purchased Property Serv	490				
500 Other Purchased Services	405				
530 Communications (Telephone, postage, etc.)					
590 Other	500				
600 Supplies	505				
700 Property (Equipment & Furnishings)	510				
800 Other	515				
2600 Operations & Maintenance					
100 Salaries	[ 500				
120 NonCertified	520				
200 Employee Benefits					
210 Insurance (Employee)	525				
220 Social Security	530				
290 Other	535				

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
SUMMER SCHOOL EXPENDITURES	29	Actual	Actual	Budget
	Line	(1)	(2)	(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, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
3300 Community Services Operations	680			
5200 TRANSFER TO:	1 1			
930 General Fund	685			
TOTAL EXPENDITURES & TRANSFERS *	XXXX		0	0

<sup>\*</sup>Enter on Code 29, Line 175

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
SPECIAL EDUCATION	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	151,455	139,983	80,212
Cancel of Prior Year Encumbrances	03	1		
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	3,775	9,950	20,000
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45	14,697		
4560 Aid Regular (include ARRA)*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	197,946	185,385	215,700
5208 Transfer From Supplemental General	80	130,000	18,000	39,450
5253 Transfer From Contingency Reserve	85	0	0	XXXXXXXXXXX
RESOURCES AVAILABLE	170	497,874	353,318	355,362
TOTAL EXPENDITURES & TRANSFERS	175	357,891	273,106	
UNENCUMBERED CASH BALANCEJUNE 30	190	139,983	80,212	38,007

<sup>\*</sup> This would include regular allocations and ARRA recovery funds.

		12 mo.	12 mo.	12 mo.
SPECIAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,980	8,495	9,000
120 NonCertified	215	285		
200 Employee Benefits				
210 Insurance (Employee)	220	522	522	1,000
220 Social Security	225	440	628	750
290 Other	230	6	42	20
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education				
Coop/Interlocal (Assessments)**	250	176,671	83,551	90,000
565 Payment to Spec Education				
Coop/Interlocal (Flowthrough)	251	163,249	172,086	205,000
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260		21	60
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

		12 mo.	12 mo.	12 mo.
SPECIAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies	070			
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services 100 Salaries				
110 Salaries 110 Certified	395			
120 NonCertified	400			
200 Employee Benefits	400			
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			<del> </del>
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			<del> </del>
2400 School Administration	7-7-0			
100 Salaries				
110 Certified	450			
120 NonCertified	455			
120 (40)100) tillica	700			

		12 mo.	12 mo.	12 mo.
SPECIAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475 480			
500 Other Purchased Services 600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2600 Operations & Maintenance	495			
100 Salaries				
120 NonCertified	500			
200 Employee Benefits	300			
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services	020			
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services	1 [			
100 Salaries		_		
120 NonCertified	635	5,042	4,599	7,500
200 Employee Benefits	1 [			
210 Insurance	640			
220 Social Security	645	386	352	500
290 Other	650	5	17	25
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			

		12 mo.	12 mo.	12 mo.
SPECIAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	30	Actual	Actual	Budget
	Line	(1)	(2)	(3)
500 Other Purchased Services		( · /	(-)	(-)
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670	3,809		
520 Insurance	675	5,555		
590 Other Purchased Services	680			
600 Supplies	+			
626 Motor Fuel	685	1,496	2,793	3,500
680 Miscellaneous Supplies	690	1,100	2,.00	0,000
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services	700			
100 Salaries				
120 NonCertified	705			
200 Employee Benefits	700			
210 Insurance	710			
220 Social Security	715			
290 Other	720			
	725			
300 Purchased Professional and Tech Services	730			
400 Purchased Property Services 500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries	750			
120 NonCertified	750			
200 Employee Benefits	11			
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	800			
120 NonCertified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Tech Services	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
5200 TRANSFER TO:				
930 General Fund	855			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	357,891	273,106	317,355

<sup>\*</sup> Enter on Code 30, Line 175.
\*\* Includes Sponsoring district payment to coop fund (Code 78) on Line 250.

		12 mo.	12 mo.	12 mo.	
	Code	2010-2011	2011-2012	2012-2013	
COST OF LIVING	33	Actual	Actual	Budget	
	Line	(1)	(2)	(3)	
UNENCUMBERED CASH BALANCE JULY 1	01		0		0
Cancel of Prior Yr Enc	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0		0
2012 \$	20				0
1140 Delinquent Tax	25				0
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax	45				0
2450 Recreational Vehicle Tax	55				0
2800 In Lieu of Taxes IRBs	60				0
RESOURCES AVAILABLE	70	0	0		0
EXPENDITURES:					
5200 Transfer					
800 Other					
890 State Payment	75				0
TOTAL EXPENDITURES	175	0	0		0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	XXXXXXXXXXXXX	
	195	TAX REQUIRED (Line	e 175-Line 70)		0
	200	Delinquent Tax		0	
	205	Amount of 2012 Tax t	o be Levied		0

<sup>\*</sup> Line 205 should be the amount the USD is approved for cost of living weighting as authorized by K.S.A. 72-6449 and 72-6405.

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
VOCATIONAL EDUCATION	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	` '	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80			0
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	XXXXXXXXXXX
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

		12 mo.	12 mo.	12 mo.
<b>VOCATIONAL EDUCATION</b>	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

		12 mo.	12 mo.	12 mo.
<b>VOCATIONAL EDUCATION</b>	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies	005			
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	1 445			
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			

		12 mo.	12 mo.	12 mo.
VOCATIONAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	34	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2600 Operations & Maintenance				·
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	0	0

<sup>\*</sup> Enter on Code 34, Line 175.

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
GIFTS AND GRANTS	35	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	8,120	8,120	8,120
Cancel of Prior Yr Enc	03			
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1730 Student Organization Membership Dues	015			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030			
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
RESOURCES AVAILABLE	170	8,120	8,120	8,120
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	8,120	8,120	8,120

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

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

Examples of funds to be included are:

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

Code			12 mo.	12 mo.	12 mo.
(Monies Not Included in Other Funds) Line (1) (2) (3) 1000 Instruction 1000 Salaries 110 Certified 210 120 NonCertified 210 120 NonCertified 215 200 Employee Benefits 210 Insurance (Employee) 220 220 Social Security 225 280 Other 230 300 Purchased Professional and Technical Services 237 300 Purchased Property Services 237 500 Other Purchased Services 237 500 Other Purchased Services 237 500 Other Purchased Services 237 500 Other Purchased Services 237 500 Other Purchased Services 237 500 Other Purchased Services 240 561 Tuition/other State LEA's 240 562 Tuition/other State LEA's 240 563 Tuition/Priv Sources 250 580 Other 255 680 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 305 200 Purchased Professional and Technical Services 310 300 Purchased Professional and Technical Services 3		Code	2010-2011	2011-2012	2012-2013
(Monies Not Included in Other Funds)         Line         (1)         (2)         (3)           1000 Instruction         100 Salaries         110 Certified         210         110 Certified         210         110 Certified         210 Certified         215         200 Employee Benefits         210 Insurance (Employee)         220 Certified         220 Certified         230 Certified         240 Certified         255 Certified         260 Certified         261 Certified         262 Certified         263 Certified         263 Certified         265 Certified         266 Certified         267 Certified         280 Certified         280 Certified         280 Certified         280 Certified         280 Certified<	GIFTS AND GRANTS EXPENDITURES	35	Actual	Actual	Budget
100 Salaries	(Monies Not Included in Other Funds)	Line	(1)	(2)	
110 Certified	1000 Instruction		• •	, ,	
120 NonCertified   215   200 Employee Benefits   210 Insurance (Employee)   220   220 Social Security   225   230   230 Other   230   230   230   230   230   230   230   230   230   230   230   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   23	100 Salaries				
200 Employee Benefits   210 Insurance (Employee)   220   220 Social Security   225   230   230   300   230   230   300   230   300   230   230   300   230   230   300   230   230   300   230   230   300   230   230   300   230   230   300   230   230   300   230   230   300   230   230   300   230   230   300   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230	110 Certified	210			
210 Insurance (Employee)   220   220   220   220   220   221   225   225   225   225   226   226   227   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   230   2	120 NonCertified	215			
210 Insurance (Employee)   220   220   220   220   220   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   25   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   225   22	200 Employee Benefits				
225   290 Other   230   300   Purchased Professional and Technical Services   235   237   238   237   238   237   238   237   238   237   238   237   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238   238		220			
230   230   230   300   Purchased Professional and Technical Services   235   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237   237		225			
400 Purchased Property Services   237	·	230			
400 Purchased Property Services   237	300 Purchased Professional and Technical Services	235			
500 Other Purchased Services         240           560 Tuition         561 Tuition/other State LEA's           562 Tuition/other LEA's outside the State         245           583 Tuition/Priv Sources         250           590 Other         255           600 Supplies         260           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         280           2100 Student Support Services         280           100 Salaries         110 Certified           110 Certified         285           220 Employee Benefits         290           220 Social Security         300           290 Other         305           300 Purchased Professional and Technical Services         310           400 Purchased Property Services         313           500 Other Purchased Services         315           600 Supplies         320           70 Property (Equipment & Furnishings)         325           600 Supplies         320 </td <td>400 Purchased Property Services</td> <td></td> <td></td> <td></td> <td></td>	400 Purchased Property Services				
561 Tuition/other State LEA's         240           562 Tuition/other LEA's outside the State         245           563 Tuition/Priv Sources         250           590 Other         255           600 Supplies         260           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         280           2000 Support Services         280           100 Salaries         110 Certified           120 NonCertified         285           120 NonCertified         290           200 Employee Benefits         290           210 Insurance (Employee)         295           220 Social Security         300           290 Other         305           300 Purchased Professional and Technical Services         310           400 Purchased Property Services         313           500 Other Purchased Services         313           500 Other Purchased Services         315           600 Supplies         320					
562 Tuition/other LEA's outside the State         245           583 Tuition/Priv Sources         250           590 Other         255           600 Supplies         60           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         280           2100 Student Support Services         285           110 Certified         285           120 NonCertified         290           200 Employee Benefits         290           210 Insurance (Employee)         295           220 Social Security         300           290 Other         305           300 Purchased Professional and Technical Services         310           400 Purchased Property Services         313           500 Other Purchased Services         315           600 Supplies         320           700 Property (Equipment & Furnishings)         325           800 Other         330           220 Instr Support Staff         336	560 Tuition				
562 Tuition/other LEA's outside the State         245           583 Tuition/Priv Sources         250           590 Other         255           600 Supplies         60           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         280           2100 Student Support Services         285           110 Certified         285           120 NonCertified         290           200 Employee Benefits         290           210 Insurance (Employee)         295           220 Social Security         300           290 Other         305           300 Purchased Professional and Technical Services         310           400 Purchased Property Services         313           500 Other Purchased Services         315           600 Supplies         320           700 Property (Equipment & Furnishings)         325           800 Other         330           220 Instr Support Staff         336	561 Tuition/other State LEA's	240			
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         280           2100 Student Support Services         285           110 Certified         285           120 NonCertified         290           200 Employee Benefits         290           210 Insurance (Employee)         295           220 Social Security         300           290 Other         305           300 Purchased Professional and Technical Services         310           400 Purchased Property Services         313           500 Other Purchased Services         315           600 Supplies         320           700 Property (Equipment & Furnishings)         325           800 Other         330           220 Instr Support Staff         330           100 Salaries         340           110 Certified         340		245			
590 Other					
610 General Supplemental (Teaching) 260 644 Textbooks 265 650 Supplies (Technology Related) 267 680 Miscellaneous Supplies 270 700 Property (Equipment & Furnishings) 275 800 Other 2800 Support Services 2100 Student Support Services 100 Salaries 110 Certified 285 110 Certified 290 200 Employee Benefits 210 Insurance (Employee) 295 220 Social Security 300 200 Purchased Professional and Technical Services 310 A00 Purchased Professional and Technical Services 315 600 Supplies 320 Try Other 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supplies 320 Supp					
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 285 110 Certified 285 120 NonCertified 290 200 Employee Benefits 210 Insurance (Employee) 295 220 Social Security 300 290 Other 300 Purchased Professional and Technical Services 310 400 Purchased Property Services 315 600 Supplies 320 700 Property (Equipment & Furnishings) 325 800 Other 300 Other 300 2200 Instr Support Staff 100 Salaries 110 Certified 335 110 Certified 335 120 NonCertified 340 200 Employee Benefits 210 Insurance (Employee) 345 220 Social Security 300 220 Instr Support Staff 300 Salaries 320 110 Certified 340 200 Employee Benefits 210 Insurance (Employee) 345 220 Social Security 350	600 Supplies				
644 Textbooks       265         650 Supplies (Technology Related)       267         680 Miscellaneous Supplies       270         700 Property (Equipment & Furnishings)       275         800 Other       280         2000 Support Services       280         2100 Student Support Services       285         110 Certified       285         120 NonCertified       290         200 Employee Benefits       290         210 Insurance (Employee)       295         220 Social Security       300         290 Other       305         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       330         100 Salaries       340         110 Certified       340         200 Employee Benefits       210 Insurance (Employee)         210 Insurance (Employee)       345         220 Social Security       350		260			
650 Supplies (Technology Related)         267           680 Miscellaneous Supplies         270           700 Property (Equipment & Furnishings)         275           800 Other         280           2000 Support Services         280           2100 Student Support Services         2100 Student Support Services           100 Salaries         110 Certified           220 Employee Benefits         290           210 Insurance (Employee)         295           220 Social Security         300           290 Other         305           300 Purchased Professional and Technical Services         310           400 Purchased Property Services         313           500 Other Purchased Services         315           600 Supplies         320           700 Property (Equipment & Furnishings)         325           800 Other         330           2200 Instr Support Staff         330           100 Salaries         340           210 Insurance (Employee)         345           220 Social Security         350					
680 Miscellaneous Supplies       270         700 Property (Equipment & Furnishings)       275         800 Other       280         2000 Support Services       2100 Student Support Services         100 Salaries       210 Certified         120 NonCertified       290         200 Employee Benefits       290         210 Insurance (Employee)       295         220 Social Security       300         290 Other       305         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       330         100 Salaries       340         110 Certified       340         200 Employee Benefits       340         200 Employee Benefits       345         210 Insurance (Employee)       345         220 Social Security       350	650 Supplies (Technology Related)				
700 Property (Equipment & Furnishings)         275           800 Other         280           2000 Support Services         2100 Student Support Services           100 Salaries         110 Certified           120 NonCertified         290           200 Employee Benefits         290           210 Insurance (Employee)         295           220 Social Security         300           290 Other         305           300 Purchased Professional and Technical Services         310           400 Purchased Property Services         313           500 Other Purchased Services         315           600 Supplies         320           700 Property (Equipment & Furnishings)         325           800 Other         330           2200 Instr Support Staff         330           100 Salaries         340           200 Employee Benefits         340           200 Employee Benefits         345           210 Insurance (Employee)         345           220 Social Security         350	680 Miscellaneous Supplies				
800 Other       280         2000 Support Services       2100 Student Support Services         100 Salaries       285         110 Certified       285         120 NonCertified       290         200 Employee Benefits       295         210 Insurance (Employee)       295         220 Social Security       300         290 Other       305         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       335         110 Certified       340         200 Employee Benefits       340         210 Insurance (Employee)       345         220 Social Security       350					
2000 Support Services         2100 Student Support Services         100 Salaries         110 Certified       285         120 NonCertified       290         200 Employee Benefits       210 Insurance (Employee)         210 Insurance (Employee)       295         220 Social Security       300         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       335         110 Certified       340         200 Employee Benefits       340         200 Employee Benefits       345         210 Insurance (Employee)       345         220 Social Security       350					
2100 Student Support Services         100 Salaries         110 Certified       285         120 NonCertified       290         200 Employee Benefits       295         210 Insurance (Employee)       295         220 Social Security       300         290 Other       305         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       335         100 Salaries       310 Certified         110 Certified       335         120 NonCertified       340         200 Employee Benefits       345         210 Insurance (Employee)       345         220 Social Security       350	2000 Support Services				
100 Salaries       285         110 Certified       290         200 Employee Benefits       295         210 Insurance (Employee)       295         220 Social Security       300         290 Other       305         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       335         110 Certified       335         120 NonCertified       340         200 Employee Benefits       340         210 Insurance (Employee)       345         220 Social Security       350					
110 Certified       285         120 NonCertified       290         200 Employee Benefits       295         210 Insurance (Employee)       295         220 Social Security       300         290 Other       305         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       330         100 Salaries       110 Certified         120 NonCertified       340         200 Employee Benefits       345         210 Insurance (Employee)       345         220 Social Security       350					
120 NonCertified       290         200 Employee Benefits       295         210 Insurance (Employee)       295         220 Social Security       300         290 Other       305         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       330         100 Salaries       335         110 Certified       340         200 Employee Benefits       345         210 Insurance (Employee)       345         220 Social Security       350	110 Certified	285			
200 Employee Benefits       295         210 Insurance (Employee)       295         220 Social Security       300         290 Other       305         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       330         100 Salaries       335         110 Certified       340         200 Employee Benefits       340         210 Insurance (Employee)       345         220 Social Security       350	120 NonCertified	290			
210 Insurance (Employee)       295         220 Social Security       300         290 Other       305         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       335         100 Salaries       335         110 Certified       340         200 Employee Benefits       345         210 Insurance (Employee)       345         220 Social Security       350					
220 Social Security       300         290 Other       305         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       335         100 Salaries       335         110 Certified       340         200 Employee Benefits       340         200 Employee Benefits       345         210 Insurance (Employee)       345         220 Social Security       350		295			
290 Other       305         300 Purchased Professional and Technical Services       310         400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       335         100 Salaries       335         110 Certified       340         200 Employee Benefits       345         210 Insurance (Employee)       345         220 Social Security       350					
400 Purchased Property Services       313         500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       100 Salaries         110 Certified       335         120 NonCertified       340         200 Employee Benefits       345         210 Insurance (Employee)       345         220 Social Security       350		305			
500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       100 Salaries         110 Certified       335         120 NonCertified       340         200 Employee Benefits       345         210 Insurance (Employee)       345         220 Social Security       350	300 Purchased Professional and Technical Services	310			
500 Other Purchased Services       315         600 Supplies       320         700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       100 Salaries         110 Certified       335         120 NonCertified       340         200 Employee Benefits       210 Insurance (Employee)         220 Social Security       350	400 Purchased Property Services	313			
700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       330         100 Salaries       335         110 Certified       340         200 Employee Benefits       340         210 Insurance (Employee)       345         220 Social Security       350		315			
700 Property (Equipment & Furnishings)       325         800 Other       330         2200 Instr Support Staff       100 Salaries         110 Certified       335         120 NonCertified       340         200 Employee Benefits       345         210 Insurance (Employee)       345         220 Social Security       350					
800 Other       330         2200 Instr Support Staff       330         100 Salaries       335         110 Certified       340         200 Employee Benefits       340         210 Insurance (Employee)       345         220 Social Security       350		325			
100 Salaries       335         110 Certified       335         120 NonCertified       340         200 Employee Benefits       210 Insurance (Employee)         220 Social Security       350					
110 Certified       335         120 NonCertified       340         200 Employee Benefits       210 Insurance (Employee)         220 Social Security       350	2200 Instr Support Staff				
120 NonCertified 340 200 Employee Benefits 345 210 Insurance (Employee) 345 220 Social Security 350	100 Salaries				
200 Employee Benefits 210 Insurance (Employee) 345 220 Social Security 350	110 Certified	335			
200 Employee Benefits 210 Insurance (Employee) 345 220 Social Security 350					
210 Insurance (Employee) 345 220 Social Security 350					
220 Social Security 350		345			
290 Other	290 Other	355			
300 Purchased Professional and Tech Services 360	300 Purchased Professional and Tech Services				
400 Purchased Property Services 363					
500 Other Purchased Services 365		365			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
GIFTS AND GRANTS EXPENDITURES	35	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
600 Supplies		, ,	` '	` ,
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
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			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
GIFTS AND GRANTS EXPENDITURES	35	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560	-		
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits	1 1			
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			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
GIFTS AND GRANTS EXPENDITURES	35	Actual	Actual	Budget
(Monies Not Included in Other Funds)	Line	(1)	(2)	(3)
2500, 2900 Other Supplemental Service				
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			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	0	0

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2010-2011	2011-2012	2012-2013	Financing
SPECIAL LIABILITY EXPENSE	42	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0		
2012 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	XXXXXXXXXX	XXXXXXXXXX
RESOURCES AVAILABLE	100	0	0	0	0
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105				
820 Judgments	110				1
890 Other	115				1
5200 TRANSFER TO:					1
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES	175	0			0
July December Estimate		XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	
TOTÁL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0		0	XXXXXXXXXX
		TAX REQUIRED (	0		
		Delinguent Tax	,	0	
		Amount of 2012 T	ax to be Levied		0

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2010-2011	2011-2012	2012-2013	Financing
SCHOOL RETIREMENT	44	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0	0	0
2012 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				0
July December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	XXXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	
TOTÁL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXXX	0
UNENCUMBERED CASH BALANCEJUNE 30	190	0	0	0	XXXXXXXXXX
	195	TAX REQUIRED (L	0		
	200	Delinquent Tax			0
		Amount of 2012 Tax	x to be Levied		0

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
EXTRAORDINARY GROWTH	45	Actual	Actual	Budget
FACILITIES*	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2009 \$	05			
2010 \$	10			
2011 \$	15		0	0
2012 \$	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2800 In Lieu of Taxes IRBs	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	XXXXXXXXXXXXX
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2012 Tax t	to be Levied	0 **

<sup>\*</sup> As provided by K.S.A 72-6441.

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

		12 mo.	12 mo.
	Code	2010-2011	2011-2012
SPECIAL RESERVE FUND	47	Actual	Actual
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Line	(1)	(2)
UNENCUMBERED CASH BALANCE JULY 1	01	( · )	(=)
Cancel of Prior Year Encumbrances	03		
REVENUE:			
1000 LOCAL SOURCES			
1510 Interest on Idle Funds	05		
1900 Other Revenue From Local Sources	07		
1961 Revenue From General	10		
1962 Revenue From Supplemental General	12		
1963 Revenue From Adult Education	15		
1964 Revenue From Adult Supplemental Education	20		
1965 Revenue From Bilingual Education	25		
1966 Revenue From Driver Training	30		
1967 Revenue From Extraordinary School	37		
1968 Revenue From Food Service	40		
1969 Revenue From Professional Development	45		
1970 Revenue From Parent Education	50		
1971 Revenue From Summer School	52		
1972 Revenue From Special Education	55		
1975 Revenue From Vocational Education	65		
1977 Revenue From Federal Funds	71		
1978 Revenue From Contingency Reserve	72		
1979 Revenue From Special Liability Expense	75	0	0
1980 Revenue From At Risk (4yr Old)	77		
1981 Revenue From At Risk (K-12)	78		
1982 Revenue From Virtual Education	79		
5000 OTHER			
5206 Transfer from General	80	0	0
RESOURCES AVAILABLE	82	0	0
EXPENDITURES:			
210 Health Care Services	85		
211 Disability Income Benefits	90		
212 Group Life Insurance	95		
260 School Workers' Compensation	100		
520 Risk Management Insurance	105		
TOTAL EXPENDITURES	175	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0

		12 mo.	12 mo.	12 mo.
KPERS SPECIAL RETIREMENT	Code	2010-2011	2011-2012	2012-2013
CONTRIBUTION FUND	51	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
Cancel of Prior Year Encumbrances	03	XXXXXXXXX	XXXXXXXXX	
REVENUE:				
3000 STATE SOURCES				
3221 KPERS	05	96,831	170,673	161,544
RESOURCES AVAILABLE	70	96,831	170,673	161,544
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	72,534	108,137	117,544
2100 Student Support				
200 Employee Benefits	80	1,465	5,131	2,000
2200 Instructional Support				
200 Employee Benefits	85	1,465	5,131	1,500
2300 General Administration				
200 Employee Benefits	90	3,562	10,263	8,000
2400 School Administration				
200 Employee Benefits	95	6,591	18,849	15,000
2500/2900 Other Supplemental Services				
200 Employee Benefits	100	449	1,727	700
2600 Operations & Maintenance				
200 Employee Benefits	105	4,274	12,040	8,000
2700 Student Transportation Services				
200 Employee Benefits	110	2,929	1,677	3,300
3000 Food Service				
200 Employee Benefits	115	3,562	7,718	
TOTAL EXPENDITURES	175	96,831	170,673	,
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX

Note: FY2011 Fourth Quarter state aid was paid July 2011 and treated as FY12 (2011-12) receipt. This will reflect lower expenditures for FY11 and increased expenditures for FY12.

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
CONTINGENCY RESERVE	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	115,292	121,792	141,792
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	6,500	20,000	
RESOURCES AVAILABLE	170	121,792	141,792	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	121,792	141,792	

		12 mo.	12 mo.	12 mo.
CONTINGENCY RESERVE	Code	2010-2011	2011-2012	2012-2013
EXPENDITURES	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and 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			1
300 Purchased Professional and Tech Services	310			1
400 Purchased Property Services	313			4
500 Other Purchased Services	315			4
600 Supplies	320			4
700 Property (Equipment & Furnishings)	325			1
800 Other	330		ļ	ļ

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
CONTINGENCY RESERVE EXPENDITURES	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2200 Instr Support Staff		, ,	) /	` '
100 Salaries				
110 Certified	335			
120 NonCertified	340			1
200 Employee Benefits				1
210 Insurance (Employee)	345			
220 Social Security	350			1
290 Other	355			1
300 Purchased Professional and Tech Services	360			1
400 Purchased Property Services	363			1
500 Other Purchased Services	365			1
600 Supplies				1
640 Books (not textbooks)				
and Periodicals	370			
650 Technology Supplies	375			1
680 Miscellaneous Supplies	380			1
700 Property (Equipment & Furnishings)	385			1
800 Other	390			1
2300 General Administration				1
100 Salaries				
110 Certified	395			
120 NonCertified	400			1
200 Employee Benefits				1
210 Insurance (Employee)	405			
220 Social Security	410			1
290 Other	415			1
300 Purchased Professional and Tech Services	420			1
400 Purchased Property Services	425			1
500 Other Purchased Services				1
520 Insurance	430			
530 Communications (Telephone, postage, etc.)				1
590 Other	440			1
600 Supplies	445			†
700 Property (Equipment & Furnishings)	450			†
800 Other	455			1
2400 School Administration	1.00			†
100 Salaries				
110 Certified	460			
120 NonCertified	465		<del> </del>	1
200 Employee Benefits			<u> </u>	1
210 Insurance (Employee)	470			
220 Social Security	475			1
290 Other	480			1
300 Purchased Professional and Tech Services	485		<del> </del>	1
400 Purchased Property Services	490			1
.cc. archaeca r reporty ecryllee	.50			

		12 mo.	12 mo.	12 mo.
	Code		2011-2012	2012-2013
CONTINGENCY RESERVE EXPENDITURES	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
500 Other Purchased Services		(.,	\_/	(0)
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			1
600 Supplies	505			1
700 Property (Equipment & Furnishings)	510			1
800 Other	515			1
2600 Operations & Maintenance	313			†
100 Salaries				
120 NonCertified	520			
200 Employee Benefits	320			1
	525			
210 Insurance (Employee) 220 Social Security	530			1
290 Other				1
	535			- I
300 Purchased Professional and Tech Services	540			<del> </del>
400 Purchased Property Services				
411 Water/Sewer	545			-
420 Cleaning	550			-
430 Repairs & Maintenance	555			4
440 Rentals	560			-
460 Repair of Buildings	565			4
490 Other	570			4
500 Other Purchased Services				
520 Insurance	575			- 1
590 Other	580			-
600 Supplies	505			
610 General Supplies	585			-
620 Energy				
621 Heating	590			4
622 Electricity	595			-
626 Motor Fuel (not schoolbus)	600			1
629 Other	605			-
680 Miscellaneous Supplies	610			-
700 Property (Equipment & Furnishings)	615			_
800 Other	620			_
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			4
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			1
220 Social Security	640			1
290 Other	645			
300 Purchased Professional and Tech Services	650			1
400 Purchased Property Services	655			1
500 Other Purchased Services	660			1
600 Supplies	665			]
700 Property (Equipment & Furnishings)	670			
800 Other	675			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
CONTINGENCY RESERVE EXPENDITURES	53	Actual	Actual	Budget
	Line	(1)	(2)	(3)
3300 Community Services Operations	680	0	0	
5200 TRANSFER TO:				
930 General Fund	725			
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0	0	
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	
943 Extraordinary School Prog	757	0	0	
944 Food Service	760	0	0	
946 Professional Development	765	0	0	
948 Parent Education Program	770	0	0	
949 Summer School	773	0	0	
950 Special Education	775	0	0	
954 Vocational Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 At Risk (4yr Old)	810	0	0	
978 At Risk (K-12)	815	0	0	
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	0	

<sup>\*</sup> Enter on Code 53, Line 175.

The maximum amount of money which can be carried in the Contingency Reserve Fund is 10% of the legal maximum general fund budget.

		12 mo.	12 mo.	12 mo.
TEXTBOOK &	Code	2010-2011	2011-2012	2012-2013
STUDENT MATERIAL REVOLVING	55	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	39,377	34,097	39,417
Cancel of Prior Year Encumbrances	03	1,981	111	·
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05	8,600	12,590	
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	49,958	46,798	
EXPENDITURES:			·	
1000 Instruction				
100 Salaries				
110 Certified	45			
120 NonCertified	50			
200 Employee Benefits				
210 Insurance (Employees)	55			
220 Social Security	60			
290 Other	65			
300 Purchased Professional and Tech Services	70			
600 Supplies				
644 Textbooks	75	15,861	7,381	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93			
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125			
TOTAL EXPENDITURES	175	15,861	7,381	
UNENCUMBERED CASH BALANCE JUNE 30	190	34,097	39,417	

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
ACTIVITY FUND	56	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	10312	9,436	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	10,312	9,436	
TOTAL EXPENDITURES & TRANSFERS	175	10,312	9,436	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	XXXXXXXXXX

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

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

This does not include student organizations or clubs.

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
ACTIVITY FUND EXPENDITURES	56	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215	10,312	9,436	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232			
600 Supplies	235			
700 Property (Equipment & Furnishings)	240			
800 Other	245			
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	10312	9,436	

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
TUITION REIMBURSEMENT FUND	57	Actual	Actual	Budget
(USD 495 ONLY)	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1900 Other Revenue From Local Source	10			
3000 STATE SOURCES				
Payment from SRS	95			
4000 FEDERAL SOURCES				
4599 Other	140			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

TUITION REIMBURSEMENT EXPENDITURES  Code 2010-2011 2011-2012 57 Actual Actual	2012-2013
TUITION REIMBURSEMENT EXPENDITURES 57 Actual Actual	
	Budget
Line (1) (2)	(3)
1000 Instruction	. ,
100 Salaries	
110 Certified 210	
120 NonCertified 215	
200 Employee Benefits	
210 Insurance (Employee) 220	
220 Social Security 225	
290 Other 230	
300 Purchased Professional and Technical Services 235	
400 Purchased Property Services 237	
500 Other Purchased Services	
560 Tuition	
561 Tuition/other State LEA's	
562 Tuition/other LEA's outside the State 245	
563 Tuition/Priv Sources 250	
590 Other 255	
600 Supplies	
610 General Supplemental (Teaching) 260	
644 Textbooks 265	
650 Supplies (Techology Related) 267	
680 Miscellaneous Supplies 270	
700 Property (Equipment & Furnishings) 275	
800 Other 280	
2000 Support Services	
2100 Student Support Services	
100 Salaries	
110 Certified 285	
120 NonCertified 290	
200 Employee Benefits	
210 Insurance (Employee) 295	
220 Social Security 300	
290 Other 305	
300 Purchased Professional and Technical Services 310	
400 Purchased Property Services 313	
500 Other Purchased Services 315	
600 Supplies 320	
700 Property (Equipment & Furnishings) 325	
800 Other 330	
2200 Instr Support Staff	
100 Salaries	
110 Certified 335	
120 NonCertified 340	
200 Employee Benefits	
210 Insurance (Employee) 345	
220 Social Security 350	
290 Other 355	
300 Purchased Professional and Tech Services 360	
400 Purchased Property Services 363	
500 Other Purchased Services 365	

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
TUITION REIMBURSEMENT EXPENDITURES	57	Actual	Actual	Budget
	Line	(1)	(2)	(3)
600 Supplies		• ,	, ,	Ì
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			

		12 mo.	12 mo.	12 mo.
	Code	2010-2011	2011-2012	2012-2013
TUITION REIMBURSEMENT EXPENDITURES	57	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
3300 Community Services Operations	680			
4300 Architectural & Engineering Services	690			
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	0	0

<sup>\*</sup> Enter on Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2010-2011	2011-2012	2012-2013	Financing
BOND AND INTEREST (USD) #1	62	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	· ·	0		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0	0	0
2012 \$	20	1		0	
1140 Delinquent Tax	25	1		0	0
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	1			0
July - December Estimate	45				
2000 COUNTY SOURCES		1			
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			0	_
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	
July - December Estimate	66				0
2800 In Lieu of Taxes IRBs	70			0	_
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior 7-1-92)	76			0	0
July - December Estimate*	77				
3217 State Aid (after 7-1-92)	78			0	0
July - December Estimate*	79				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85				
890 Commission & Postage	90				
831 Principal	95				1
TOTAL EXPENDITURES	100	0	0	0	0
832 Interest Due July-December	105				
890 Commission & Postage July-Dec	110				
831 Principal Due July-December	115				
990 Cash Basis Reserve	120				
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXX	XXXXXXXXXXXXX		С
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0		XXXXXXXXXXXX
	195	TAX REQUIRED	(Line 185 minus L	ine 82)	C
		Delinquent Tax	(		
	205	Amount of 2012 T	(		

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

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2010-2011	2011-2012	2012-2013	Financing
BOND AND INTEREST (USD) #2	63	Actual	Actual	Budget	Required
• •	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	• •	0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0	0	C
2012 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds(a)	30				C
July - December Estimate	35				
1900 Other Revenue From Local Source	40				C
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			0	C
July - December Estimate	60				C
2450 Recreational Vehicle Tax	65			0	C
July - December Estimate	66				C
2800 In Lieu of Taxes IRBs	70			0	C
July - December Estimate	72				C
3000 STATE SOURCES					
3217 State Aid (prior 7-1-92)	76			0	C
July - December Estimate*	77				
3217 State Aid (after 7-1-92)	78			0	C
July - December Estimate*	79				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	C
July - December Estimate*	81				
RESÓURCES AVAILABLE	82	0	0	0	C
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85				
890 Commission & Postage	90				
831 Principal	95				
TOTAL EXPENDITURES	100	0	0	0	C
832 Interest Due July December	105				
890 Commission & Postage July December	110				
831 Principal Due July December	115				
990 Cash Basis Reserve	120				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	C
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0		XXXXXXXXXXXX
	195	TAX REQUIRED (I	Line 185 minus Lin		C
		Delinquent Tax	C		
		Amount of 2012 Ta	ax to be Levied		C
		l			!

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

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

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2010-2011	2011-2012	2012-2013	Financing
NO FUND WARRANT	66	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	` '	0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0	0	0
2012 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	75				
831 Principal	80				
TOTAL EXPENDITURES	85	0	0	0	0
832 Interest Due July - December	90				
831 Principal Due July - December	95				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxx	XXXXXXXXXXXX	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0		XXXXXXXXXXXX
	195	TAX REQUIRED	ine 70)	0	
	200	Delinquent Tax			0
	205	Amount of 2012 T	ax to be Levied		0

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2010-2011	2011-2012	2012-2013	Financing
SPECIAL ASSESSMENT	67	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0	0	0
2012 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	· ·
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	XXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0		XXXXXXXXXXXX
	195	TAX REQUIRED	0		
	200	Delinquent Tax	0		
	205	Amount of 2012 T	ax to be Levied		0

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2010-2011	2011-2012	2012-2013	Financing
TEMPORARY NOTE (a)	68	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0	-	0
2012 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds (b)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	
July - December Estimate	66				0
2800 In Lieu of Taxes IRBs	70			0	0
July - December Estimate	75				0
RESOURCES AVAILABLE	80	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85				
831 Principal	90				
TOTAL EXPENDITURES	95	0	0	0	0
832 Interest Due July - December	100				
831 Principal Due July - December	105				
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0		•	XXXXXXXXXXX
	195	TAX REQUIRED	0		
		Delinquent Tax	0		
	205	Amount of 2012 T	ax to be Levied		0

<sup>(</sup>a) Refer to K.S.A. 72-6761.

<sup>(</sup>b) Interest on temporary notes only.

		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION	Code	2010-2011	2011-2012	2012-2013
(Sponsoring District Only)	78	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid, Regular (Restricted) [include ARRA]*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

<sup>\*</sup>This would include regular allocations and ARRA recovery funds.

The would include regular anobations and 74 4 V (1000		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION EXPEND	Code	2010-2011	2011-2012	2012-2013
(Sponsoring District Only)	78	Actual	Actual	Budget
(1)	Line	(1)	(2)	(3)
1000 Instruction		` '	` '	\
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			

		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION EXPEND	Code	2010-2011	2011-2012	2012-2013
(Sponsoring District Only)	78	Actual	Actual	Budget
(openiesing from em.)	Line	(1)	(2)	(3)
600 Supplies	315	( )	\_/	(5)
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			

		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION EXPEND	Code	2010-2011	2011-2012	2012-2013
(Sponsoring District Only)	78	Actual	Actual	Budget
	Line	(1)	(2)	(3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590			
200 Employee Benefits				
210 Insurance	595			
220 Social Security	600			
290 Other	605			
400 Purchased Property Services	610			
600 Supplies	615			
700 Property (Equipment & Furnishings)	620			
800 Other	625			
2710 Vehicle Operating Services				
100 Salaries	620			
120 NonCertified	630			-
200 Employee Benefits	635			
210 Insurance				-
220 Social Security	640			+
290 Other	645			+
400 Purchased Property Services	GEO			
442 Rent of Vehicles (lease)	650			+
490 Other 500 Other Purchased Services	655			
	660			
513 Contracting of Bus Services 519 Mileage in Lieu of Trans	660 665			+
	670			+
520 Insurance	675			+
590 Other Purchased Services	0/5			

		12 mo.	12 mo.	12 mo.
COOP SPECIAL EDUCATION EXPEND	Code	2010-2011	2011-2012	2012-2013
(Sponsoring District Only)	78	Actual	Actual	Budget
(	Line	(1)	(2)	(3)
600 Supplies		` /		
626 Motor Fuel	680			
680 Miscellaneous Supplies	685			
730 Equip (Including Buses)	690			
800 Other	695			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	745			
200 Employee Benefits	l l			
210 Insurance	750			
220 Social Security	755			
290 Other	760			
300 Purchased Professional and Technical Services	765			
400 Purchased Property Services	770			
500 Other Purchased Services	775			
600 Supplies	780 785			
700 Property (Equipment & Furnishings)	790			
800 Other	790			
2500, 2900 Other Supplemental Service 100 Salaries				
110 Salaries 110 Certified	795			
120 NonCertified	800			
200 Employee Benefits	000			
210 Insurance	805			
220 Social Security	810			
290 Other	815			-
300 Purchased Professional and Technical Services	820			-
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			-
700 Property (Equipment & Furnishings)	840			-
800 Other	845			<del> </del>
		n	0	0
TOTAL EXPENDITURES & TRANSFERS*	XXXX	0	0	

<sup>\*</sup> Enter on Code 78, Line 175.

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2010-2011	2011-2012	2012-2013	Financing
HISTORICAL MUSEUM	80	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0	0	0
2012 \$	20	1		0	
1140 Delinquent Tax	25	1		0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES		1			
2400 Motor Vehicle Tax (includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate		XXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0			XXXXXXXXXXXX
		TAX REQUIRED	(Line 185 minus I	Line 70)	0
		Delinquent Tax			0
	205	Amount of 2012	Tax to be Levied		0

Code   2010-2011   2011-2012   2012-2013   Financing   Required   (1)			12 mo.	12 mo.	12 mo.	18 mo.
Line   (1)   (2)   (3)   (4)		Code	2010-2011	2011-2012	2012-2013	Financing
UNENCUMBERED CASH BALANCE JULY 1	PUBLIC LIBRARY BOARD	82	Actual	Actual	Budget	Required
Cancel of Prior Year Encumbrances   03		Line	(1)	(2)	(3)	(4)
REVENUE:   1000 LOCAL SOURCES   1110 Ad Valorem Tax Levied   2009 \$   05     2010 \$   0   0   0   0   0   0   0   0   0	UNENCUMBERED CASH BALANCE JULY 1			0	0	0
1000 LOCAL SOURCES	Cancel of Prior Year Encumbrances	03				
1110 Ad Valorem Tax Levied   2009 \$						
2010 \$	1000 LOCAL SOURCES					
2010 \$   10	1110 Ad Valorem Tax Levied					
2011 \$   15   0   0   0   0   0   2012 \$   20     140 Delinquent Tax   25   0   0   0   0   0   0   0   0   0		05				
2012 \$	2010 \$	10				
1140 Delinquent Tax	2011 \$			0	0	0
1900 Other Revenue From Local Source   30					0	
July - December Estimate   35					0	0
2000 COUNTY SOURCES         2400 Motor Vehicle Tax (Includes 16/20M Tax)         45         0         0           July - December Estimate         50         0         0           2450 Recreational Vehicle Tax         55         0         0           July - December Estimate         56         0         0           2800 In Lieu of Taxes IRBs         60         0         0           July - December Estimate         65         0         0           RESOURCES AVAILABLE         70         0         0         0           EXPENDITURES:         3300 Community Service Operations         75         0         0         0           3300 Community Service Operations         75         0         0         0         0           July - December Estimate         180         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx						0
2400 Motor Vehicle Tax (Includes 16/20M Tax)       45       0       0         July - December Estimate       50       0       0         2450 Recreational Vehicle Tax       55       0       0         July - December Estimate       56       0       0         2800 In Lieu of Taxes IRBs       60       0       0       0         July - December Estimate       65       0       0       0       0         RESOURCES AVAILABLE       70       0       0       0       0       0         EXPENDITURES:       3300 Community Service Operations       75       0       0       0       0         TOTAL EXPENDITURES       175       0       0       0       0       0         July - December Estimate       180       xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		35				
July - December Estimate	2000 COUNTY SOURCES					
2450 Recreational Vehicle Tax         55         0         0           July - December Estimate         56         0         0           2800 In Lieu of Taxes IRBs         60         0         0           July - December Estimate         65         0         0           RESOURCES AVAILABLE         70         0         0         0         0           EXPENDITURES:         3300 Community Service Operations         75         0         0         0         0         0           July - December Estimate         175         0         0         0         0         0         0           July - December Estimate         180         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
Duly - December Estimate   56	July - December Estimate	50				0
2800 In Lieu of Taxes IRBs         60         0         0           July - December Estimate         65         0         0           RESOURCES AVAILABLE         70         0         0         0         0           EXPENDITURES:         3300 Community Service Operations         75         0         0         0         0         0           TOTAL EXPENDITURES         175         0         0         0         0         0           July - December Estimate         180         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	2450 Recreational Vehicle Tax	55	1		0	0
Duly - December Estimate   65	July - December Estimate	56				0
RESOURCES AVAILABLE         70         0         0         0         0           EXPENDITURES:         3300 Community Service Operations         75	2800 In Lieu of Taxes IRBs	60	1		0	0
EXPENDITURES:         3300 Community Service Operations         75           TOTAL EXPENDITURES         175         0         0         0         0           July - December Estimate         180         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	July - December Estimate	65				0
3300 Community Service Operations         75         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		70	0	0	0	0
TOTAL EXPENDÎTURES         175         0         0         0         0           July - December Estimate         180         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	EXPENDITURES:					
July - December Estimate         180         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	3300 Community Service Operations					
TOTÁL OPERATING EXPENDITURE (18 MO)  UNENCUMBERED CASH BALANCE JUNE 30  190  185  185  185  185  185  185  185  18	TOTAL EXPENDITURES	175	0	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30         190         0         0         0 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		180	XXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
195 TAX REQUIRED (Line 185 minus Line 70)         0           200 Delinquent Tax         0		185	XXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
200 Delinquent Tax 0	UNENCUMBERED CASH BALANCE JUNE 30			O	· ·	XXXXXXXXXXXX
		195	TAX REQUIRED	(Line 185 minus L	ine 70)	
205 Amount of 2012 Tax to be Levied 0						
		205	Amount of 2012 T	ax to be Levied		0

		12 mo.	12 mo.	12 mo.	18 mo.
PUBLIC LIBRARY BOARD	Code	2010-2011	2011-2012	2012-2013	Financing
EMPLOYEES BENEFITS	83	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0	0	0
2012 \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate		XXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	
TOTAL OPERATING EXPEND (18 MO)		XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	· ·	XXXXXXXXXXX
	195	TAX REQUIRED	(Line 185 minus L	ine 70)	0
		Delinquent Tax			0
	205	Amount of 2012 T	ax to be Levied		0

		12 mo.	12 mo.	12 mo.	18 mo.
	Code	2010-2011	2011-2012	2012-2013	Financing
RECREATION COMMISSION	84	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	31,753	23,714	25,317	25,317
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05	431			
2010 \$	10	50,115			
2011 \$	15		53,528		279
2012* \$	20			51,687	
1140 Delinquent Tax	25	304	320	272	408
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	3,190	3,182	3,532	3,532
July - December Estimate	50				1,766
2450 Recreational Vehicle Tax	55	37	39	37	37
July - December Estimate	56				19
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	85,830	81,057	81,124	31,358
EXPENDITURES:					
3300 Community Service Operations	75	62,116			
TOTAL EXPENDITURES	175	62,116	55,740	57,000	57,000
July - December Estimate	180	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXX	28,800
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXX	85,800
UNENCUMBERED CASH BALANCE JUNE 30	190	23,714			XXXXXXXXXXXX
	195	TAX REQUIRED	(Line 185 minus L	ine 70)	54,442
	200	Delinquent Tax			544
	205	Amount of 2012 T	ax to be Levied		54,986

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

		12 mo.	12 mo.	12 mo.	18 mo.
RECREATION COMMISSION EMPLOYEE	Code	2010-2011	2011-2012	2012-2013	Financing
<b>BENEFITS &amp; SPECIAL LIABILITY</b>	86	Actual	Actual	Budget	Required
	Line	(1)	(2)	(3)	(4)
UNENCUMBERED CASH BALANCE JULY 1	01	, ,	0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2009 \$	05				
2010 \$	10				
2011 \$	15		0	0	0
2012* \$	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	XXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXX	
TOTAL OPERATING EXPEND (18 MO)	185	XXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXX	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	J		XXXXXXXXXXX
	195	TAX REQUIRED	(Line 185 minus	Line 70)	0
		Delinquent Tax			0
	205	Amount of 2012 T	ax to be Levied		0

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

USD# 459

## **NOTICE OF HEARING 2012-2013 BUDGET**

The governing body of Unified School District 459 will meet on the 13th day of August, 2012 at 7:00 p.m., at 422 S Main 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 2012 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2012-2013 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

		2010-2011 Ac	tual	2011-2012 Actual		PROPOSED BUDGET 2012-2013		.013
			Actual		Actual		Amount of 2012	Est.
	Code	Actual	Tax	Actual	Tax		Tax to	Tax
	99	Expenditures	Rate*	Expenditures	Rate*	Expenditures	be Levied	Rate*
	Line	(1)	(2)	(3)	(4)	(5)	(6)	(7)
OPERATING								
General	06	2,110,232		2,048,956				20.000
Supplemental General (LOB)	08	536,021	16.403	525,282	16.472	588,000	511,732	16.454
SPECIAL REVENUE								
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Adult Supplemental Education	12	0		0		0		
Bilingual Education	14	4,701		1,890		1,919		
Virtual Education	15	0		0		0		
Capital Outlay	16	192,306	4.000	99,418	4.000	264,320	124,403	4.000
Driver Training	18	0		1,809		6,540		
Extraordinary School Program	22	0		0		0		
Food Service	24	197,932		204,490		261,939		
Professional Development	26	1,325		681		0		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	357,891		273,106		317,355		
Vocational Education	34	0		0		0		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
Federal Funds	07	69,366		69,786		69,415		
Gifts and Grants	35	0		0		0		
At Risk (4Yr Old)	11	32,006		29,555		26,514		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	231,891		261,088		247,735		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

Budget Form USD-A	_			2011 2010 1 1 1 2 2 2 2 2 2				
2012-2013	L	2010-2011 Actual		2011-2012 Actual		PROPOSED BUDGET 2012-20		
			Actual		Actual		Amount of 2012	Est.
	Code	Actual	Tax	Actual	Tax		Tax to	Tax
Fund—Continued	99	Expenditures	Rate*	Expenditures	Rate*	Expenditures	be Levied	Rate*
	Line	(1)	(2)	(3)	(4)	(5)	(6)	(7)
KPERS Special Retirement Contribution	51	96,831		170,673		161,544		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	15,861		7,381				
Activity Fund	56	10,312		9,436				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	0	0.000	0	0.000	0	0	0.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	3,856,675	40.403	3,703,551	40.472	4,053,111	1,231,017	40.454
Less: Transfers	105	661,052	XXXXXX	523,133	XXXXXX	565,388	XXXXXXXX	XXXXXXX
NET USD EXPENDITURES	110	3,195,623	XXXXXX	3,180,418	XXXXXX	3,487,723	XXXXXXXX	XXXXXXX
TOTAL USD TAXES LEVIED	115	1,124,519	XXXXXX	1,208,928	XXXXXX	1,231,017	XXXXXXXX	XXXXXXX
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	62,116	1.782	55,740	1.780	57,000	54,986	1.768
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	62,116	1.782	55,740	1.780	57,000	54,986	1.768
TOTAL TAXES LEVIED	125	1,175,316		1,263,292		1,286,003		
Assessed Valuation - General Fund	128	\$27,146,679		\$29,170,022		\$29,744,096		
Assessed Valuation - All Other Funds	130	\$28,505,222		\$30,525,698		\$31,100,657		
Outstanding Indebtedness, July 1	-	2010	_	2011	<del>-</del>	2012	•	
General Obligation Bonds	135	0		0		0		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	38,154		13,144		6,572		
TOTAL USD DEBT	155	38,154		13,144		6,572		

\* Tax Rates are expressed in Mills

\*\* Sponsoring District Only

President Clerk of the Board

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