

BUDGET CONTENTS - FUNDS

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	2nd Publication
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Note: Budget Checks looks for certain negative revenue entries and any negative expenditures.

Reminder: 2nd Publication should be published in the newspaper if the total increase in amount levied (for certain funds) is greater than **1.6%** over the prior year.

USD INFORMATION

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

663,321,509	Final 2013 Assessed Valuation (All funds except General.)
592,569,819	Final 2013 General Fund Assessed Valuation
666,767,507	Final 2014 Assessed Valuation (All funds except General.)
601,054,750	Final 2014 General Fund Assessed Valuation
689,450,629	2015 Assessed Valuation (All funds except General.) (Excluding Neighborhood Revitalization and Tax Increment Financing)
606,949,153	2015 General Fund Assessed Valuation
	2015 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)

LEAVE BLANK

	2013-14 Mill Rates	2014-15 Mill Rates	2013 Taxes Levied
	(Official Levies from County Clerk)		(In Dollars from F110 prior yr budget)
General	20.000	20.000	11,851,396
Supplemental General	30.994	13.396	20,657,999
Adult Education	0.000	0.000	
Capital Outlay	4.476	7.989	2,983,326
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	4.734	7.780	3,155,287
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	7.679	7.862	5,118,177
Public Library Brd - Emp Bnfts	1.243	1.049	828,479
Recreation Commission	0.000	0.000	
Recreation Commission			
Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment data (Excludes Virtual)

19,713.2	Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
20,238.7	Audited 9/20/14 + 2/20/15 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
20,865.7	9/20/15 Est. FTE Enrollment (Exclude 4 yr old at-risk.) (Exclude FHSU Math & Science Academy)
285.0	9/20/15 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
17,672	9/20/15 Number of eligible students that qualify for free meals. Do NOT include Part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
4,362.4	Vocational Education total clock hours of students enrolled and attending on 9/20/15
24,726.8	Bilingual Education total clock hours of students enrolled and attending on 9/20/15
	9/20/15 Est. FTE for new facilities (Only eligible to schools that had bond election prior to July 1, 2014 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
3,069.5	All public pupils transported or for whom transportation is being made available 9/20/15 who reside in the district 2.5 miles or more
	Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. <i>[Cannot be used to generate general fund weightings other than BSAPP and cannot be used for LOB authority. Districts must send BSAPP to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]</i>

Virtual Student Provision for Form 151

150.0	Est. 9/20/15 FTE Virtual Students (Full-Time Students)
50.0	Est. 9/20/15 FTE Virtual Students (Part-Time Students)
400.00	Total Credits Earned (Adult 19 yrs and older as of 9/20/15) (No student shall be counted for more than 6 credits between July 1, 2015 and June 30, 2016)

Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F151 Line 4.c.)
 Amount (Declining Enrollment Weighting) approved by Board of Tax Appeals (Transfers to F151 Line 4.b.)

59.0 Area of district in square miles 9/20/15.

USD INFORMATION

USD 500

_____ Date the MAIL BALLOT was held to increase LOB authority. **(Goes to Code 01.)**
 _____ Percent authorized. (Cannot Exceed 33%) **(Goes to Form 155)**
 _____ Expires (Enter year it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**

5/13/2014 _____ Date the Capital Outlay was authorized. **(Goes to Code 02.)**
8.000 _____ Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)
9999 _____ Number of years authorized. (Enter 9999 for continuous and permanent.)

_____ Date of Increase to a current Capital Outlay. **(Goes to Code 02.)**
 _____ Number of additional mills. (New resolutions 7/1/05 and after cannot exceed 8 mills
 in combination with current resolution.)
 _____ Number of years authorized (must expire same time as original Capital Outlay).

_____ Date the Adult Education was authorized. **(Goes to Code 02.)**
 _____ Number of mills.
 _____ Number of years authorized.

145,140,278 _____ 2014-15 General Fund (Final Audited Legal Max)
 _____ 100% of estimated P.L. 382 (formerly P.L. 874) for 2015-16. (Exclude extra aid for Construction,
 Children on Indian Land, Low Rent Housing and Special Education.)

10.000 _____ **Delinquent tax rate to be used for the 2015-2016 budget. (Goes to Code 01.)**

Bonded Indebtedness (Total Principal Outstanding)	7/1/2013	7/1/2014	7/1/2015
General Obligation Bonds	\$81,745,000	\$74,275,000	\$66,160,000
Capital Outlay Bonds	_____	_____	_____
Temporary Note	_____	_____	_____
No-Fund Warrant	_____	_____	_____
Lease Purchase Principal	_____	_____	_____

3,252,247 _____ Estimated Motor Vehicle Property Tax* 7/1/15 to 6/30/16
8,343 _____ Estimated Recreational Vehicle Property Tax* 7/1/15 to 6/30/16
 _____ Estimated In Lieu of Taxes on Industrial Bonds* 7/1/15 to 6/30/16
9,579 _____ Estimated 16/20M Tax* 7/1/15 to 6/30/16
115,226 _____ Estimated Commercial Vehicle Tax* 7/1/15 to 6/30/16

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

8.000 _____ 2015-16 Capital Outlay Mill Levy Rate to be used in this budget **(Goes to Code 04.)**
 _____ 2015-16 Adult Ed. Mill Levy Rate to be used in this budget **(Goes to Code 04.)**

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

18,874.4 _____ 9/20/11 FTE Enrollment (include 2/20/12 military count, 4yr old at-risk and virtual)
19,269.2 _____ 9/20/12 FTE Enrollment (include 2/20/13 military count, 4yr old at-risk and virtual)
19,998.2 _____ 9/20/13 FTE Enrollment (include 2/20/14 military count, 4yr old at-risk and virtual)
20,523.2 _____ 9/20/14 FTE Enrollment (include 2/20/15 military count, 4yr old at-risk and virtual)
21,417.4 _____ 9/20/15 FTE Enrollment (Estimated)

**FTE is the audited 9/20 enrollment for the four prior years and estimated for the budget year. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

3,000 _____ 9/20/15 Headcount Eligible for Reduced Meals (Estimated)

CERTIFICATE
TO THE CLERK OF WYANDOTTE COUNTY, STATE OF KANSAS
We, the undersigned, duly elected, qualified and acting officers of
UNIFIED SCHOOL DISTRICT 500

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2015-2016; and (3) the Amount(s) of 2015 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

Adopted Budget			2015-2016 ADOPTED BUDGET		
		Code 01 Line	Expenditures (1)	Amount of 2015 Tax to be Levied (2)	County Clerk's Use Only (3)
WORKSHEET I					
STATEMENT OF INDEBTEDNESS					
FUND	K.S.A.				
General (a)	2015 HSSB 7	06	203,195,748	12,138,983	20.000(c)
Supplemental General (LOB) (d)	2015 HSSB 7	08	49,972,534	9,235,667	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	2015 HSSB 7	14	7,558,246		
Virtual Education	2015 HSSB 7	15	0		
Capital Outlay	72-8801	16	21,840,992	5,515,605	
Driver Training	2015 HSSB 7	18	0		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	15,534,377		
Professional Development	2015 HSSB 7	26	0		
Parent Education Program	2015 HSSB 7	28	782,567		
Summer School	2015 HSSB 7	29	189,000		
Special Education	2015 HSSB 7	30	26,208,732		
Vocational Education	2015 HSSB 7	34	2,800,304		
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	99,845	0	
Extraordinary Growth Facility	2015 HSSB 7	45	0	0	
Special Reserve Fund	2015 HSSB 7	47			
Federal Funds	12-1663	07	24,786,620		
Gifts and Grants	72-8210	35	13,244,000		
KPERS Special Retirement Contribution	2015 HSSB 7	51	20,011,253		
Contingency Reserve	2015 HSSB 7	53			
Textbook & Student Material Revolving	2015 HSSB 7	55			
At Risk (4yr Old)	2015 HSSB 7	11	2,102,440		
At Risk (K-12)	2015 HSSB 7	13	37,775,794		
Cost of Living	2015 HSSB 7	33	0	0	
Declining Enrollment	2015 HSSB 7	19	0	0	
Activity Funds	72-8208a	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	10,398,053	5,356,513	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-6761	68	0	0	

(a) The amount computed on Form 151 is the limit of the 2015-2016 Expenditures.

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

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

(d) Date mail ballot held to exceed 30% _____ authorizing _____ 0.00% expires _____

The resolutions approved by mail ballot cannot exceed 33%.

Resolutions for LEVY LIMITS FOR TAX FUNDS

- 1. Capital Outlay*:
Resolution dated 5/13/2014 authorizing 8.000 mills for 9999 years.
- 2. Increase to Capital Outlay*:
Resolution dated _____ authorizing 0.000 mills for 0 years. Must expire same time as original resolution.
- 3. Adult Education:
Resolution dated _____ authorizing 0.000 mills for 0 years. Limit 5 years.
- 4. Historical Museum: Tax Rate authorized by a petition dated _____ authorizing _____ mills.
- 5. Public Library: Resolution dated 8/11/2015 authorizing 9.602 mills.
- 6. Recreation Commission: Resolution dated _____ authorizing _____ mills.
(Attach a copy of each resolution.)
The USD must have a copy of the separate recreation commission budget before making this levy.

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

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

Fund	Code 04 Line	Actual 2014 Tax Levy (1)	Less 10.000 Allowance for Delinquency (2)	Less 2014 Tax Received in 2014-15 (3)	Less Tax Refunded in 2014-15 (4)	FOR FISCAL YEAR 2015-2016					
						2014 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)	Amount of 2015 Tax to be Levied (9)	Estimate of 2015 Taxes 1/1/2016 6/30/2016 (10)
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	8,920,338	892,034	7,957,196	0	71,108	1,757,462	4,496	62,083	9,235,667	7,868,788
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	5,319,840	531,984	4,756,368	0	31,488	424,921	1,087	15,011	5,515,605	4,699,295
Declining Enrollment	15	0	0	0	0	0	0	0	0	0	0
School Retirement	20	0	0	0	0	0	0	0	0	0	0
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	5,180,668	518,067	4,633,352	0	29,249	430,584	1,101	15,211	5,356,513	4,563,749
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraord Gowth Fac	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	5,235,271	523,527	4,679,563	0	32,181	563,858	1,442	19,919	6,619,936	5,640,185
Public Lib Brd Emp Bnfts	71	698,525	69,853	624,189	0	4,483	84,999	217	3,002	902,241	768,709
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0	0
TOTAL	80	25,354,642	2,535,465	22,650,668	0	168,509	3,261,824	8,343	115,226	27,629,962	23,540,726

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$689,450,629 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$689,450,629 x Capital Outlay Mill levy 8.000 = \$5,515,605
Taxes to be Levied

Tax Collection Ratio for 2014 89.335 %

**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 7/1/2015 (7)	Payments Due 2015-2016 (8)	Payments Due July - Dec 2016 (9)
QZAB Equipment	12/22/2005	180	1.67	1,500,000		1,500,000	1,500,000	25,050	25,050
QSCB New Construction	10/15/2009	180	2.15	15,125,000		15,125,000	15,125,000	325,188	162,594
QSCB Building Addition	7/1/2011	180	5.29	5,465,000		5,465,000	5,465,000	9,673	4,837
TOTAL				\$22,090,000	\$0	\$22,090,000	\$22,090,000	\$359,911	\$192,481

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

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 \$	05	229,022		
2013 \$	10	10,499,606	XXXXXXXXXX	
2014 \$	15		XXXXXXXXXX	
2015 \$	20			
1140 Delinquent Tax	25	681,497	XXXXXXXXXX	
1300 Tuition				
1312 Individuals (Out District)	30		1,350	
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47	5,543,589	3,878,102	
1510 Interest on Idle Funds	48			407,548
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60	173,509		
1985 State Aid Reimbursement***	65	813,685	634,749	
2000 COUNTY SOURCES				
2600 Other County Revenue (Watercraft)	66			
2800 In Lieu of Taxes IRBs/Rental Excise	85	160,872		XXXXXXXXXX
3000 STATE SOURCES				
3110 General State Aid	95	116,777,463	129,415,696	130,752,251
3130 Mineral Production Tax	115			
3140 Supplemental General State Aid	116			34,674,673
3205 Special Education Aid	120	14,365,272	15,724,582	15,059,496
3221 KPERS Aid	125			20,011,253
3223 Capital Outlay State Aid	130			2,290,527
4000 FEDERAL SOURCES				
4820 PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing) (formerly PL 874)	145			0
5000 OTHER				
5208 Transfer From Authorized Funds****	165	0	0	0
RESOURCES AVAILABLE	170	149,244,515	149,654,479	203,195,748
TOTAL EXPENDITURES & TRANSFERS	175	149,244,515	149,654,479	203,195,748
EXCESS REVENUE TO STATE **	200		XXXXXXXXXX	XXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30*	190	0	0	0

* Line 170 minus Line 175. (Columns 2 & 3 only.)

** Column 1 would be amount sent to the State. Do Not Include General State Aid Overpayments.

*** Includes Extraordinary Need State Aid, Psychiatric Treatment Centers, Juvenile Detention\Flint Hills Job corporation payments, Teacher Mentoring Program, National Board Certified teacher payments, and Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation.

****2015 HSSB7 authorizes transfers from the approved funds to expend unencumbered cash balances as approved by the local board.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	3,219,658	2,131,967	3,620,600
120 NonCertified	215	286,218	411,550	93,885
200 Employee Benefits				
210 Insurance (Employee)	220	529,216	1,724,760	4,902,388
220 Social Security	225	260,246	1,675,104	2,665,616
290 Other	230	49,036	982	44,315
300 Purchased Professional and Technical Services	235	2,340,801	2,264,176	4,620,371
400 Purchased Property Services	237	21,427	15,547	5,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	518,372	639,348	432,370
600 Supplies				
610 General Supplemental (Teaching)	260	582,282	480,490	1,783,578
644 Textbooks	265		11,400	
650 Supplies (Technology Related)	267	213,856	341,857	287,742
680 Miscellaneous Supplies	270	202,836	230,161	163,230
700 Property (Equipment & Furnishings)	275	91,130	156,273	102,500
800 Other	280	28,006	10,511	5,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	443,840	490,526	643,000
120 NonCertified	290	311,556	395,851	676,761
200 Employee Benefits				
210 Insurance (Employee)	295	114,028	187,589	490,928
220 Social Security	300	56,074	182,188	266,937
290 Other	305	10,566	107	4,438
300 Purchased Professional and Technical Services	310	516	69,483	10,700
400 Purchased Property Services	313	19,689		
500 Other Purchased Services	315	33,271	302,255	38,650
600 Supplies	320	25,850	71,869	94,460
700 Property (Equipment & Furnishings)	325	5,676	4,811	115,800
800 Other	330		1,000	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	2,243,342	1,784,883	2,482,054
120 NonCertified	340	353,196	221,307	369,431
200 Employee Benefits				
210 Insurance (Employee)	345	391,951	284,434	1,292,818
220 Social Security	350	192,744	276,245	702,955
290 Other	355	36,317	162	11,686
300 Purchased Professional and Technical Services	360	37,548	664,245	614,658
400 Purchased Property Services	363	330		
500 Other Purchased Services	365	47,144	31,680	12,500

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	390,328	166,379	93,704
650 Technology Supplies	375		250,857	352,230
680 Miscellaneous Supplies	380	147,830	89,552	110,150
700 Property (Equipment & Furnishings)	385	3,203	2,603	2,000
800 Other	390	1,566	9,742	10,000
2300 General Administration				
100 Salaries				
110 Certified	395		224,146	192,403
120 NonCertified	400		93,179	67,227
200 Employee Benefits				
210 Insurance (Employee)	405		18,262	40,078
220 Social Security	410		17,737	21,792
290 Other	415		10	362
300 Purchased Professional and Technical Services	420	467,418	318,981	831,550
400 Purchased Property Services	425			20,000
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	12,528	16,460	46,400
600 Supplies	445	9,843	19,537	23,266
700 Property (Equipment & Furnishings)	450			
800 Other	455	15,451	13,101	
2400 School Administration				
100 Salaries				
110 Certified	460	7,185,497	6,916,017	7,179,498
120 NonCertified	465	2,858,968	2,826,479	2,837,216
200 Employee Benefits				
210 Insurance (Employee)	470	1,516,225	560,690	1,546,240
220 Social Security	475	745,614	544,547	840,750
290 Other	480	140,490	319	13,977
300 Purchased Professional and Technical Services	485		30	
400 Purchased Property Services	490	6,503	1,012	
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	34,111	16,689	
590 Other	500	3,946	8,896	30,000
600 Supplies	505	83,275	110,246	
700 Property (Equipment & Furnishings)	510	13,881	35,072	
800 Other	515	1,012	883	
2500 Central Services				
100 Salaries				
110 Certified	730	1,820,752	306,881	1,339,439
120 NonCertified	735	2,846,944	4,656,302	4,071,763
200 Employee Benefits				
210 Insurance	740	704,595	285,636	913,902
220 Social Security	745	346,489	277,412	496,924
290 Other	750	65,286	163	8,261
300 Purchased Professional and Technical Services	755	354,829	832,335	359,987
400 Purchased Property Services	760	2,347,917	1,648,020	310,000

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
500 Other Purchased Services	765	565,708	378,162	390,290
600 Supplies	770	898,345	1,192,721	805,101
700 Property (Equipment & Furnishings)	775	59,167	1,569,308	25,000
800 Other	780	22,392	74,813	
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	10,819,419	11,285,056	11,164,651
200 Employee Benefits				
210 Insurance (Employee)	525	1,633,205	649,465	1,723,442
220 Social Security	530	803,140	630,767	937,102
290 Other	535	151,329	370	15,579
300 Purchased Professional and Technical Services	540	527,294	18,338	24,500
400 Purchased Property Services				
411 Water/Sewer	545	579,450	692,269	745,000
420 Cleaning	550	191,611	207,710	230,000
430 Repairs & Maintenance	555	1,595,067	2,763,676	765,000
440 Rentals	560	14,767	26,171	20,000
460 Repair of Buildings	565			
490 Other	570	37,904	30,056	75,000
500 Other Purchased Services				
520 Insurance	575	294,709	561,971	1,126,585
590 Other	580	241,100	53,414	32,000
600 Supplies				
610 General Supplies	585	1,674,626	1,700,236	2,107,600
620 Energy				
621 Heating	590	667,359	529,320	764,869
622 Electricity	595	4,882,782	5,097,230	5,434,567
626 Motor Fuel (not schoolbus)	600	190,507	177,872	265,000
629 Other	605			100,000
680 Miscellaneous Supplies	610	19,639	37,073	32,000
700 Property (Equipment & Furnishings)	615	86,566	169,316	5,000
800 Other	620		972	24,000
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	520,312		
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660	78		
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	4,706,356	6,187,102	4,357,829
200 Employee Benefits				
210 Insurance	668	804,057	852,281	672,701
220 Social Security	670	437,512	473,849	365,773
290 Other	672			6,081
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			13,000
519 Mileage in Lieu of Trans	678			
520 Insurance	680	274,508		
626 Motor Fuel	682	602,306	672,906	
730 Equipment (Including Buses)	684	732,896	600,311	
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	484,958		
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696	335,601	568,639	
400 Purchased Property Services	698		21,446	
500 Other Purchased Services	700	220,578	359,613	
600 Supplies	702	30,032	97,889	
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716	30,472		
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
931 Supplemental General	792			34,674,673
932 Adult Education	795	0	0	
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	5,053,123		7,058,246
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	3,206,787	6,000,000	2,290,527
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	146,184	264,559	161,295
949 Summer School	837	63,672	85,002	0
950 Special Education	840	24,725,781	22,869,532	15,087,031
954 Vocational Education	850	2,438,255	2,694,365	2,493,329
960 Special Reserve Fund	853	2,500,000	3,000,000	1,000,000
963 Special Liability Expense Fund	855	0	0	0
965 KPERS	856			20,011,253
972 Contingency Reserve	885	1,700,000	7,000,000	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 At Risk (4yr Old)	891	1,395,426	1,163,268	2,102,440
978 At Risk (K-12)	893	38,088,312	33,566,495	37,775,794
TOTAL EXPENDITURES & TRANSFERS	xxxx	149,244,515	149,654,479	203,195,748

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,374,451	353,223	2,386,620
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	11,904,599	16,204,423	15,500,000
4593 Title II**	015	1,458,611	1,451,623	1,400,000
4602 Title IV (21st Century)	022	1,030,073	500,000	500,000
4601 Title III (English Language Acquisition)	060			
4603 Charter Schools	062			
4599 Other	075	3,381,646	5,195,814	5,000,000
RESOURCES AVAILABLE	170	21,149,380	23,705,083	24,786,620
TOTAL EXPENDITURES & TRANSFERS	175	20,796,157	21,318,463	24,786,620
UNENCUMBERED CASH BALANCE JUNE 30	190	353,223	2,386,620	0

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

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

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	6,166,758	7,237,039	8,953,472
120 NonCertified	215	1,121,911	1,675,553	2,000,148
200 Employee Benefits				
210 Insurance (Employee)	220	645,070	888,258	1,000,000
220 Social Security	225	562,896	664,125	800,000
290 Other	230	244,844	149,081	200,000
300 Purchased Professional and Technical Services	235	517,766	487,836	500,000
400 Purchased Property Services	237	1,698	6,966	5,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	249,184	203,593	200,000
600 Supplies				
610 General Supplemental (Teaching)	260	814,699	750,265	800,000
644 Textbooks	265	4,904		
650 Supplies (Technology Related)	267	73,910	140,846	100,000
680 Miscellaneous Supplies	270	1,019,231	560,384	600,000
700 Property (Equipment & Furnishings)	275	1,186,461	285,894	300,000
800 Other	280	73,135	20,649	25,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	921,464	2,476,628	2,500,000
120 NonCertified	290	376,232	378,116	500,000

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295	114,850	284,508	350,000
220 Social Security	300	100,219	212,719	250,000
290 Other	305	43,593	47,751	75,000
300 Purchased Professional and Technical Services	310	1,645	3,425	
400 Purchased Property Services	313		236	
500 Other Purchased Services	315	230,633	1,697	200,000
600 Supplies	320	108,171	101,217	100,000
700 Property (Equipment & Furnishings)	325	5,133	3,920	
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	273,871	318,113	325,000
120 NonCertified	340	192,797	376,820	400,000
200 Employee Benefits				
210 Insurance (Employee)	345	41,302	69,258	100,000
220 Social Security	350	36,040	51,782	75,000
290 Other	355	15,677	11,624	25,000
300 Purchased Professional and Technical Services	360	4,931,782	2,567,941	3,000,000
400 Purchased Property Services	363	2,650	1,645	
500 Other Purchased Services	365	80,206	142,557	100,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370	30,619	41,926	50,000
650 Technology Supplies	375	23,727	13,755	
680 Miscellaneous Supplies	380	73,598	90,380	100,000
700 Property (Equipment & Furnishings)	385	4,585	2,089	
800 Other	390	7,881	3,650	
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	12,907	40,642	50,000
200 Employee Benefits				
210 Insurance (Employee)	405	1,142	4,050	5,000
220 Social Security	410	997	3,028	3,500
290 Other	415	434	680	1,000
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	308,553		
2400 School Administration				
100 Salaries				
110 Certified	460	85,713	232,021	225,000
120 NonCertified	465	28,285	222,169	250,000
200 Employee Benefits				
210 Insurance (Employee)	470	10,089	45,265	75,000
220 Social Security	475	8,804	33,844	75,000

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
290 Other	480	3,829	7,597	15,000
300 Purchased Professional and Technical Services	485	1,300		
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500		1,373	
600 Supplies	505	2,812	3,342	
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685		28,454	
200 Employee Benefits				
210 Insurance	690		2,836	
220 Social Security	695		2,120	
290 Other	700		476	
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	1,348	137,036	175,000
200 Employee Benefits				
210 Insurance (Employee)	525	119	13,657	15,000
220 Social Security	530	104	10,211	10,000
290 Other	535	45	2,292	2,500
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550		420	
430 Repairs & Maintenance	555			
440 Rentals	560		126,025	150,000
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585		26,650	25,000
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625		28,090	30,000
200 Employee Benefits				
210 Insurance	630		2,800	3,000
220 Social Security	635		2,093	2,500
290 Other	640		470	500
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	30,534	16,881	20,000
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740		32,450	
200 Employee Benefits				
210 Insurance	745		3,234	
220 Social Security	750		2,418	
290 Other	755		543	
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		13,050	20,000
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	20,796,157	21,318,463	24,786,620

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,002,835	3,485,105	5,803,028
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 \$	10	421,710		
2013 \$	15	18,080,212	996,669	
2014 \$	20		7,957,196	71,108
1140 Delinquent Tax	25	1,195,707	1,545,299	446,240
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	2,203,896	2,218,583	1,757,462
2450 Recreational Vehicle Tax	75	4,847	4,851	4,496
2460 Commercial Vehicle Tax	77		179,138	62,083
2800 In Lieu of Taxes IRBs/Rental Excise	85	249,280	176,367	0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	25,460,186	34,674,673	
5000 OTHER				
5206 Transfer From General Fund	97			34,674,673
5253 Transfer From Contingency Reserve	145	0	4,496,800	0
RESOURCES AVAILABLE	170	50,618,673	55,734,681	42,819,090
TOTAL EXPENDITURES & TRANSFERS	175	47,133,568	49,931,653	49,972,534
TAX REQUIRED (175 minus 170)	195			7,153,444
PERCENT OF COLLECTION*	196			85.200
TOTAL 2015 TAX REQUIRED (195÷196)	197			8,396,061
Delinquent Tax	200			839,606
AMOUNT OF 2015 TAX TO BE LEVIED				
Line 197 + Line 200	205			9,235,667
UNENCUMBERED CASH BALANCE JUNE 30	207	3,485,105	5,803,028	xxxxxxxxxxx

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	20,641,658	26,005,161	26,851,276
120 NonCertified	215	1,702,374	1,420,617	1,600,000
200 Employee Benefits				
210 Insurance (Employee)	220	656,639		
220 Social Security	225	1,703,282		
290 Other	230			
300 Purchased Professional and Technical Services	235	10,835	476,794	485,000
400 Purchased Property Services	237	710,439	4,939	
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	80,818	327,400	476,254
600 Supplies				
610 General Supplemental(Teaching)	260	207,972	196,286	
644 Textbooks	265	11,257	707,224	624,562
650 Supplies (Technology Related)	267	134,615	167,632	104,000
680 Miscellaneous Supplies	270	802,770	125,050	
700 Property (Equipment & Furnishings)	275	733,190	260,577	6,488,387
800 Other	280	3,989	9,120	

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,465,625	2,291,154	1,860,527
120 Non-Certified	290	43,236	81,997	
200 Employee Benefits				
210 Insurance (Employee)	295	73,730		
220 Social Security	300	191,250		
290 Other	305			
300 Purchased Professional and Technical Serv	310		54,038	
400 Purchased Property Services	313	830	540	
500 Other Purchased Services	315	24,953	54,558	49,880
600 Supplies	320	38,128	22,396	
700 Property (Equipment & Furnishings)	325	4,282		
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,264,119	1,317,619	2,221,647
120 NonCertified	340	1,460,198	1,618,491	656,736
200 Employee Benefits				
210 Insurance (Employee)	345	80,061		
220 Social Security	350	207,674	44	
290 Other	355			
300 Purchased Professional and Technical Serv	360	648,646	4,142,641	3,078,951
400 Purchased Property Services	363			
500 Other Purchased Services	365	46	40,350	4,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370	25,667	72,810	
650 Technology Supplies	375	8,179	164	
680 Miscellaneous Supplies	380	44,514	125,347	367,362
700 Property (Equipment & Furnishings)	385	94,628	1,581	
800 Other	390	69		
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510	8,662		
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			123,081
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755	1,675,934	66,268	20,000
400 Purchased Property Services	760			
500 Other Purchased Services	765		1,809	
600 Supplies	770	53,782	194,427	3,070,871
700 Property (Equipment & Furnishings)	775	3,116,001		1,128,000
800 Other	780	1,798		
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	2,487,429		
200 Employee Benefits				
210 Insurance (Employee)	525	73,100		
220 Social Security	530	189,616		
290 Other	535			
300 Purchased Professional and Technical Services	540	72,893	2,794	
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555	2,885,181	60,150	
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	28,973	1,219	
600 Supplies				
610 General Supplies	585	620,785	10,644	50,000
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	18,505	8,947	
700 Property (Equipment & Furnishings)	615	577,313	180	
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676		2,000	712,000
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	1,247,923	5,448,568	0
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	0	0	0
954 Vocational Education	850	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	0	4,610,117	0
TOTAL EXPENDITURES & TRANSFERS	xxxx	47,133,568	49,931,653	49,972,534

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01		0	0	0
Cancel of Prior Years Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05				
2013 \$	10				
2014 \$	15		0	0	0
2015 \$	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40			xxxxxxxxxxxx	xxxxxxxxxxxx
1900 Other Revenue From Local Source					
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60				0
July - December Estimate	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	75			0	0
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2460 Commercial Vehicle Tax	87			0	0
July - December Estimate	88				0
2800 In Lieu of Taxes IRBs/Rental Excise	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	xxxxxxxxxxxx	xxxxxxxxxxxx
July - December Estimate	145				xxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx

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

ADULT EDUCATION EXPENDITURES	Code 10 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental(Teaching)	250			
644 Textbooks	255			
650 Supplies (Technology Related)	257			
680 Miscellaneous Supplies	260			
700 Property (Equipment & Furnishings)	265			
800 Other	270			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	275			
120 NonCertified	280			
200 Employee Benefits				
210 Insurance (Employee)	285			
220 Social Security	290			
290 Other	295			
300 Purchased Professional and Tech Services	300			
400 Purchased Property Services	303			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	325			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance (Employee)	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Tech Services.	350			
400 Purchased Property Services	353			
500 Other Purchased Services	355			
600 Supplies				
640 Books(not textbooks) Periodicals	360			
650 Technology Supplies	365			
680 Miscellaneous Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			

ADULT EDUCATION EXPENDITURES	Code 10 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2330 Special Area Administration Services				
100 Salaries				
110 Certified	385			
120 NonCertified	390			
200 Employee Benefits				
210 Insurance (Employee)	395			
220 Social Security	400			
290 Other	405			
300 Purchased Professional and Tech Services.	410			
400 Purchased Property Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services.	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel (not school bus)	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
TOTAL EXPENDITURES & TRANSFERS	xxx	0	0	0

AT RISK FUND (4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			XXXXXXXXXXXX
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	1,395,426	1,163,268	2,102,440
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	XXXXXXXXXXXX
RESOURCES AVAILABLE	170	1,395,426	1,163,268	2,102,440
TOTAL EXPENDITURES & TRANSFERS	175	1,395,426	1,163,268	2,102,440
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	939,581	784,748	800,736
120 NonCertified	215	23,970	42,597	34,956
200 Employee Benefits				
210 Insurance (Employee)	220	99,696	91,800	125,726
220 Social Security	225	65,752	65,407	77,451
290 Other	230		25,071	30,372
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237		3,137	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	219	127	
600 Supplies				
610 General Supplemental (Teaching)	255	6,855	5,795	8,522
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			66,192
120 NonCertified	335		38,944	23,969
200 Employee Benefits				
210 Insurance (Employee)	340		4,321	13,564
220 Social Security	345		3,079	8,356
290 Other	350		1,180	3,277
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	35,094	11,880	
120 NonCertified	395	55,668		
200 Employee Benefits				
210 Insurance (Employee)	400	9,391	1,318	
220 Social Security	405	6,193	939	
290 Other	410		360	
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420		69	200
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	71,425	8,596	663
200 Employee Benefits				
210 Insurance (Employee)	445	7,390	954	100
220 Social Security	450	4,874	680	61
290 Other	455		260	24
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505	68,718	72,006	72,000
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525	600		
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			836,271
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,395,426	1,163,268	2,102,440

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1310 Individuals-Class Fees	05			
1510 Interest on Idle Funds	15			xxxxxxxxxxxx
1900 Other Revenue From Local Source				
1940 Sale & Rent of Textbook	25			
1990 Miscellaneous	35			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

ADULT SUPPLEMENTARY EDUCATION EXPENDITURES	Code 12 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental(Teaching)	250			
640 Books (not textbooks) and Periodicals	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Tech Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			

ADULT SUPPLEMENTARY EDUCATION EXPENDITURES	Code 12 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
2400 School Administration				
100 Salaries				
110 Certified	425			
120 NonCertified	430			
200 Employee Benefits				
210 Insurance (Employee)	435			
220 Social Security	440			
290 Other	445			
300 Purchased Professional and Technical Services	450			
500 Other Purchased Services	455			
600 Supplies	460			
700 Property (Equipment & Furnishings)	465			
800 Other	470			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	475			
200 Employee Benefits				
210 Insurance (Employee)	480			
220 Social Security	485			
290 Other	490			
300 Purchased Professional and Tech Services	495			
400 Purchased Property Services	500			
500 Other Purchased Services	505			
600 Supplies				
610 General Supplies	510			
620 Energy				
621 Heating	515			
622 Electricity	520			
626 Motor Fuel (not school bus)	525			
629 Other	530			
680 Miscellaneous Supplies	535			
700 Property (Equipment & Furnishings)	540			
800 Other	545			
TOTAL EXPENDITURES & TRANSFERS	xxxx	0	0	0

AT RISK FUND (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			xxxxxxxxxxxxx
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	38,088,312	33,566,495	37,775,794
5208 Transfer From Supplemental General	140	0	4,610,117	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	38,088,312	38,176,612	37,775,794
TOTAL EXPENDITURES & TRANSFERS	175	38,088,312	38,176,612	37,775,794
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	30,294,112	27,486,419	28,003,742
120 NonCertified	215	940,186	1,093,947	248,838
200 Employee Benefits				
210 Insurance (Employee)	220	2,703,984	2,606,313	3,438,121
220 Social Security	225	1,660,317	2,167,351	2,028,337
290 Other	230	509	782,902	795,426
300 Purchased Professional and Technical Services	235	1,362,463	2,064,930	900,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	4,233	740	
600 Supplies				
610 General Supplemental (Teaching)	255	1,009		1,468,560
644 Textbooks	260			
650 Supplies (Technology Related)	263			8,369
680 Miscellaneous Supplies	265	8,681	950	
700 Property (Equipment & Furnishings)	270	66,373		
800 Other	275	8,594	225	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	586,986	972,568	466,420
120 NonCertified	285	15,863		

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	52,189	93,308	62,273
220 Social Security	295	32,046	77,593	36,738
290 Other	300	10	28,028	14,407
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		164,942	
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400		15,824	
220 Social Security	405		13,159	
290 Other	410		4,753	
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			304,563
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465		2,536	
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	350,757	600,124	
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	38,088,312	38,176,612	37,775,794

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			xxxxxxxxxxxx
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40	383,791	802,474	500,000
5000 OTHER				
5206 Transfer From General	45	5,053,123	0	7,058,246
5208 Transfer From Supplemental General	50	1,247,923	5,448,568	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	6,684,837	6,251,042	7,558,246
TOTAL EXPENDITURES & TRANSFERS	175	6,684,837	6,251,042	7,558,246
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	3,654,879	3,539,939	4,540,629
120 NonCertified	215	1,260,011	1,163,283	988,886
200 Employee Benefits				
210 Insurance (Employee)	220	545,453	539,575	557,726
220 Social Security	225	372,714	358,523	339,519
290 Other	230		157,161	133,145
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	28,539	23,625	
600 Supplies				
610 General Supplemental(Teaching)	260	144,395	59,909	500
644 Textbooks	265	368,300	9,419	
650 Supplies (Technology Related)	267	78,600	87,750	
680 Miscellaneous Supplies	270	1,701	18,808	700,000
700 Property (Equipment & Furnishings)	275		9,112	
800 Other	280		1,363	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290		24,942	36,420
200 Employee Benefits				
210 Insurance (Employee)	295		2,861	4,664
220 Social Security	300		1,901	2,839
290 Other	305		833	1,114

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	104,084	96,813	93,057
120 NonCertified	340	89,919	106,435	110,163
200 Employee Benefits				
210 Insurance (Employee)	345	21,530	23,318	26,027
220 Social Security	350	14,712	15,493	15,844
290 Other	355		6,792	6,213
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365		787	1,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370			500
650 Technology Supplies	375			
680 Miscellaneous Supplies	380		2,400	
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	6,684,837	6,251,042	7,558,246

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	XXXXXXXXXXXX
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			

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

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	48,036,727	38,004,625	13,544,853	13,544,853
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05	120,364			
2013 \$	10	2,608,350	143,938		
2014 \$	15		4,756,368	31,488	31,488
2015 \$	20			4,699,295	5,515,605
1140 Delinquent Tax	25	298,019	338,248	266,125	398,988
1510 Interest on Idle Funds	30	206,561	17,297	67,685	67,685
July - December Estimate	35				
1900 Other Revenue From Local Source	40	1,866,358	467,861	500,000	500,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	388,541	526,422	424,921	424,921
July - December Estimate	60				212,461
2450 Recreational Vehicle Tax	65	878	1,121	1,087	1,087
July - December Estimate	66				544
2460 Commercial Vehicle Tax	67		37,677	15,011	15,011
July - December Estimate	68				7,506
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	35,984	99,818	0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87		2,290,527		
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	3,206,787	6,000,000	2,290,527	2,290,527
RESOURCES AVAILABLE	170	56,768,569	52,683,902	21,840,992	23,010,676
TOTAL EXPENDITURES & TRANSFERS	175	18,763,944	39,139,049	21,840,992	21,840,992
July - December Estimate	180	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	1,169,684
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	23,010,676
UNENCUMBERED CASH BALANCE JUNE 30	190	38,004,625	13,544,853	0	xxxxxxxxxxxxxxx

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

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205		809,876	
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	11,545		831,050
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220		38,437	313,242
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230		568	
2500 Central Services				
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235		1,280,014	8,826,700
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310		2,252,097	2,250,000
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320		154	
290 Other	325			
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340		3,951,624	2,000,000
440 Rentals	345		1,571,331	500,000
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240			120,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255	564,524	532	
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265	131,526	1,078,496	200,000
4500 New Building Acquisition & Construction	275	17,304,681	28,155,920	6,800,000
4600 Site Improvement	280			
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	683,283		
4900 Other	291	68,385		
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS	xxxx	18,763,944	39,139,049	21,840,992

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			xxxxxxxxxxxxx
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3208 State Safety Aid	25			0
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel-not schoolbus	550			
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
5200 TRANSFER TO:				
930 General Fund	625			
TOTAL EXPENDITURES & TRANSFERS	xxxx	0	0	0

DECLINING ENROLLMENT FUND	Code 19 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 \$	05			
2013 \$	10			
2014 \$	15		0	0
2015 \$	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
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
3000 STATE SOURCES				
3224 Declining Enrollment State Aid	67			
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxxxxxxx
	195	TAX REQUIRED (line 175-line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2015 Tax to be Levied		0*

* Line 175 should be the amount the USD is utilizing by the State Court of Tax Appeals for declining enrollment weighting as authorized by 2015HSSB7 et. Seq.

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			xxxxxxxxxxxx
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/LEA's Out of State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Supplies (Technology Related)	313			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS	xxxx	0	0	0

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,308,860	3,866,570	4,251,747
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05		188	xxxxxxxxxxxx
1600 Food Service				
1611 Student Sales (Lunch)	15	477,372	394,305	360,780
1612 Student School Lunches (Breakfast)	25	292,583	241,670	221,462
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	88,028	108,916	0
1990 Miscellaneous	55	267,040	16,004	
3000 STATE SOURCES				
3203 School Food Assistance	65	128,461	128,290	110,000
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	12,663,927	13,348,723	11,985,995
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	17,226,271	18,104,666	16,929,984
TOTAL EXPENDITURES & TRANSFERS	175	13,359,701	13,852,919	15,534,377
UNENCUMBERED CASH BALANCE JUNE 30	190	3,866,570	4,251,747	1,395,607

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

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235		74,357	73,000
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	3,951	1	
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	3,648,008	3,711,909	4,197,370
200 Employee Benefits				
210 Insurance	295	887,721	971,883	1,215,423
220 Social Security	300	281,268	290,915	322,267
290 Other	305		111,392	126,379
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	2,437		2,437
590 Other Purchased Services	320	660,460	282,329	361,264
600 Supplies				
630 Food & Milk	325	7,470,865	7,455,853	8,631,949
680 Miscellaneous Supplies	330	198,378	246,465	277,196
700 Property (Equipment & Furnishings)	335	146,240	681,863	304,801
800 Other	340	60,373	25,952	22,291
TOTAL EXPENDITURES & TRANSFERS	xxxx	13,359,701	13,852,919	15,534,377

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			xxxxxxxxxxxxx
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services	240			
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
5200 TRANSFER TO:				
930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			xxxxxxxxxxxxx
1900 Other Revenue From Local Source	25	250,200	211,464	251,516
3000 STATE SOURCES				
3216 Parent Education Aid	35	369,756	369,756	369,756
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	146,184	264,559	161,295
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	766,140	845,779	782,567
TOTAL EXPENDITURES & TRANSFERS	175	766,140	845,779	782,567
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	10,323		
120 NonCertified	215	588,725	646,602	581,500
200 Employee Benefits				
210 Insurance (Employee)	220	52,974	71,234	53,910
220 Social Security	225	45,446	51,765	44,485
290 Other	230	4,488	19,475	17,445
300 Purchased Professional and Technical Services	235	36,292	31,637	52,000
400 Purchased Property Services	237	12,095		300
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	12,275	20,789	27,723
600 Supplies				
640 Books(not textbooks) and Periodicals	255	840	465	
650 Technology Supplies	260		36	
680 Miscellaneous Supplies	265	2,302	3,776	5,204
700 Property (Equipment & Furnishings)	270	280		
800 Other	275	100		

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
5200 TRANSFER TO:				
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS	xxxx	766,140	845,779	782,567

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	100,000	98,929	100,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	32,048	21,980	89,000
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			xxxxxxxxxxxxx
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	63,672	85,002	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	195,720	205,911	189,000
TOTAL EXPENDITURES & TRANSFERS	175	96,791	105,911	189,000
UNENCUMBERED CASH BALANCE JUNE 30	190	98,929	100,000	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	83,531	73,211	161,000
120 NonCertified	215	1,303	672	6,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	6,787	7,452	12,000
290 Other	230		2,839	
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	1,061	52	10,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	4,109	1,235	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460		20,450	
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Service	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
930 General Fund	685			
TOTAL EXPENDITURES & TRANSFERS	xxxx	96,791	105,911	189,000

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,500,000	11,847,956	11,121,701
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			XXXXXXXXXXXX
1900 Other Revenue From Local Source	15			
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular (include ARRA)*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	24,725,781	22,869,532	15,087,031
5208 Transfer From Supplemental General	80	0	0	0
5253 Transfer From Contingency Reserve	85	0	0	XXXXXXXXXXXX
RESOURCES AVAILABLE	170	32,225,781	34,717,488	26,208,732
TOTAL EXPENDITURES & TRANSFERS	175	20,377,825	23,595,787	26,208,732
UNENCUMBERED CASH BALANCEJUNE 30	190	11,847,956	11,121,701	0

* This would include regular allocations and ARRA recovery funds.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,022,358	10,255,777	10,033,250
120 NonCertified	215	317,222	539,042	221,372
200 Employee Benefits				
210 Insurance (Employee)	220	525,296	800,520	593,009
220 Social Security	225	395,814	825,439	401,979
290 Other	230	27,021	789,376	157,639
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250	3,397,542	1,498,019	5,565,783
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	10,692,572	8,859,757	9,235,700
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285		22,762	
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295		1,689	
220 Social Security	300		1,741	
290 Other	305		1,665	
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685			
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
5200 TRANSFER TO:				
930 General Fund	855			XXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxx	20,377,825	23,595,787	26,208,732

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

COST OF LIVING	Code 33 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 \$	05			
2013 \$	10			
2014 \$	15		0	0
2015 \$	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
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2015 Tax to be Levied		0*

* Line 175 should be the amount the USD is utilizing for cost of living weighting as authorized by K.S.A. 72-6449 and 2015HSSB7.

VOCATIONAL EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			xxxxxxxxxxxxx
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			276,350
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	16,801	28,714	30,625
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130	301,620	247,800	
5000 OTHER				
5206 Transfer From General	135	2,438,255	2,694,365	2,493,329
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	2,756,676	2,970,879	2,800,304
TOTAL EXPENDITURES & TRANSFERS	175	2,756,676	2,970,879	2,800,304
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	2,083,577	2,260,862	2,260,862
120 NonCertified	215	55,193	58,347	
200 Employee Benefits				
210 Insurance (Employee)	220	197,759	209,444	203,417
220 Social Security	225	163,414	178,126	151,815
290 Other	230	4,783	6,803	59,535
300 Purchased Professional and Technical Services	235	64,250	56,250	
400 Purchased Property Services	237			400
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	43,751	16,528	2,125
600 Supplies				
610 General Supplemental (Teaching)	255	22,334	66,253	39,100
644 Textbooks	260			
650 Supplies (Technology Related)	263	6,956	11,313	4,500
680 Miscellaneous Supplies	265	3,390	2,038	8,550
700 Property (Equipment & Furnishings)	270	109,697	84,876	70,000
800 Other	275	324	1,035	

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305		14,000	
400 Purchased Property Services	307			
500 Other Purchased Services	310		4,958	
600 Supplies	315		46	
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335	1,159		
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345	89		
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	2,756,676	2,970,879	2,800,304

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,774,894	7,210,312	9,259,039
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	11,221,446	10,963,461	8,126,547
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
RESOURCES AVAILABLE	170	15,996,340	18,173,773	17,385,586
TOTAL EXPENDITURES & TRANSFERS	175	8,786,028	8,914,734	13,244,000
UNENCUMBERED CASH BALANCE JUNE 30	190	7,210,312	9,259,039	4,141,586

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

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

Examples of funds to be included are:

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

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	692,176	988,004	1,000,000
120 NonCertified	215	395,721	191,324	200,000
200 Employee Benefits				
210 Insurance (Employee)	220	121,542	92,357	100,000
220 Social Security	225	97,839	104,471	110,000
290 Other	230	38,396	40,721	50,000
300 Purchased Professional and Technical Services	235	1,244,721	802,134	1,000,000
400 Purchased Property Services	237	30,000	8,768	
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	4,825		

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	151,212	54,425	50,000
644 Textbooks	265		1,463	
650 Supplies (Technology Related)	267	6,504		
680 Miscellaneous Supplies	270	52,584	25,449	
700 Property (Equipment & Furnishings)	275	11,671	7,151	
800 Other	280	31,747	31,699	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	109,175	21,034	
120 NonCertified	290	172,641	62,778	75,000
200 Employee Benefits				
210 Insurance (Employee)	295	6,947	7,483	5,000
220 Social Security	300	3,069	7,471	5,000
290 Other	305	1,199	2,917	2,500
300 Purchased Professional and Technical Services	310	41,256	233,251	200,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	5,395	732	
600 Supplies	320	8,940	25,074	
700 Property (Equipment & Furnishings)	325		159	
800 Other	330	6,547		
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	3,490,939	4,176,549	4,250,000
120 NonCertified	340	60,224	173,987	100,000
200 Employee Benefits				
210 Insurance (Employee)	345	309,975	340,705	375,000
220 Social Security	350	349,275	385,393	390,000
290 Other	355	134,797	150,219	160,000
300 Purchased Professional and Tech Services	360	35		
400 Purchased Property Services	363			
500 Other Purchased Services	365		45,285	50,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385		1,500	
800 Other	390		290	
2300 General Administration				
100 Salaries				
110 Certified	395		12,562	15,000
120 NonCertified	400	54,317	9,157	10,000
200 Employee Benefits				
210 Insurance (Employee)	405	4,064	1,701	5,000
220 Social Security	410	4,155	1,924	3,000
290 Other	415	1,630	750	1,000
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460		169,544	175,000
120 NonCertified	465		44,492	50,000
200 Employee Benefits				
210 Insurance (Employee)	470		16,762	20,000
220 Social Security	475		18,961	20,000
290 Other	480		7,390	7,500
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		5	
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680		0	500,000
120 Non-Certified	685	47,630	46,930	
200 Employee Benefits				
210 Insurance	690	4,552	35,393	20,000
220 Social Security	695	3,644	8,904	35,000
290 Other	700	1,429	3,974	10,000
300 Purchased Professional and Technical Svcs	705	242,122	0	
400 Purchased Property Services	710		0	850,000
500 Other Purchased Services	715	118,160	170,977	700,000
600 Supplies	720	229,232	79,548	800,000
700 Property (Equipment & Furnishings)	725		147,090	1,500,000
800 Other	730	198,548	0	250,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620	3,270		
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	293,823	155,877	150,000
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675	100		
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	8,786,028	8,914,734	13,244,000

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05				
2013 \$	10				
2014 \$	15		0	0	0
2015 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	27				
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
2460 Commercial Vehicle Tax	56			0	0
July - December Estimate	57				0
2800 In Lieu of Taxes IRBs/Rental Excise	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	xxxxxxxxxxxx	xxxxxxxxxxxx
RESOURCES AVAILABLE	100	0	0	0	0
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105				
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 100)					0
200 Delinquent Tax					0
205 Amount of 2015 Tax to be Levied					0

SCHOOL RETIREMENT (USD 500 ONLY)	Code 44 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	539,541	0	99,845	99,845
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05				
2013 \$	10	13,929			
2014 \$	15		0	0	0
2015 \$	20			0	
1140 Delinquent Tax	25	55,777	42,774	0	0
1510 Interest on Idle Funds	30			xxxxxxxxxxxx	xxxxxxxxxxxx
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	84,215	53,282	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	185	109	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57		3,052	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	57	628	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	693,704	99,845	99,845	99,845
EXPENDITURES:					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75	693,704		99,845	
TOTAL EXPENDITURES	175	693,704	0	99,845	99,845
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	99,845
UNENCUMBERED CASH BALANCE JUNE 30	190	0	99,845	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

EXTRAORDINARY GROWTH FACILITIES*	Code 45 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 \$	05			
2013 \$	10			
2014 \$	15		0	0
2015 \$	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
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2015 Tax to be Levied		0**

* As provided by K.S.A 2015HSSB7.

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

SPECIAL RESERVE FUND	Code 47 Line	12 mo.	12 mo.	2015-2016
		2013-2014 Actual (1)	2014-2015 Actual (2)	Actual (3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,027,027	7,769,468	9,239,558
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	8,888	752	
1900 Other Revenue From Local Sources	07	430,000		
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	200,000		
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	2,500,000	3,000,000	
RESOURCES AVAILABLE	82	9,165,915	10,770,220	
EXPENDITURES:				
210 Health Care Services	85			
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100	1,396,447	1,530,662	
520 Risk Management Insurance	105			
TOTAL EXPENDITURES	175	1,396,447	1,530,662	
UNENCUMBERED CASH BALANCE JUNE 30	190	7,769,468	9,239,558	

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Cancel of Prior Year Encumbrances	03	XXXXXXXXXX	XXXXXXXXXX	
REVENUE:				
3000 STATE SOURCES				
3221 KPERs	05	15,903,303	16,572,466	
5000 OTHER				
5206 Transfer from General Fund	07			20,011,253
RESOURCES AVAILABLE	70	15,903,303	16,572,466	20,011,253
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	10,206,496	10,635,954	12,842,915
2100 Student Support				
200 Employee Benefits	80	1,023,121	1,066,171	1,287,401
2200 Instructional Support				
200 Employee Benefits	85	1,107,440	1,154,038	1,393,500
2300 General Administration				
200 Employee Benefits	90	30,096	31,363	37,870
2400 School Administration				
200 Employee Benefits	95	963,851	1,004,406	1,212,821
2500 Central Services				
200 Employee Benefits	100	531,648	554,018	668,976
2600 Operations & Maintenance				
200 Employee Benefits	105	1,223,538	1,275,021	1,539,588
2700 Student Transportation Services				
200 Employee Benefits	110	439,606	458,104	553,160
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	377,507	393,391	475,022
TOTAL EXPENDITURES	175	15,903,303	16,572,466	20,011,253
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	6,550,221	8,250,221	10,753,421
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	1,700,000	7,000,000	
RESOURCES AVAILABLE	170	8,250,221	15,250,221	
TOTAL EXPENDITURES & TRANSFERS	175	0	4,496,800	
UNENCUMBERED CASH BALANCE JUNE 30	190	8,250,221	10,753,421	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional and Tech Services	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
930 General Fund	725			
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0	0	
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	
943 Extraordinary School Prog	757	0	0	
944 Food Service	760	0	0	
946 Professional Development	765	0	0	
948 Parent Education Program	770	0	0	
949 Summer School	773	0	0	
950 Special Education	775	0	0	
954 Vocational Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 At Risk (4yr Old)	810	0	0	
978 At Risk (K-12)	815	0	0	
980 Supplemental General Fund	820	0	4,496,800	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	4,496,800	0

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	293,704	331,977	458,848
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20	203,668	220,498	
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	497,372	552,475	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75			
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	154,909	88,721	
650 Supplies (Technology Related)	93			
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95	2,579	1,113	
682 Musical Instruments	100	6,855	3,793	
683 Other Material & Supplies	105	1,052		
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125			
TOTAL EXPENDITURES	175	165,395	93,627	
UNENCUMBERED CASH BALANCE JUNE 30	190	331,977	458,848	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	96,925	98,845	110,434
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	93,733	119,052	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60		1,387	
RESOURCES AVAILABLE	170	190,658	219,284	
TOTAL EXPENDITURES & TRANSFERS	175	91,813	108,850	
UNENCUMBERED CASH BALANCE JUNE 30	190	98,845	110,434	xxxxxxxxxxx

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

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

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232			
600 Supplies	235	91,430	108,850	
700 Property (Equipment & Furnishings)	240	383		
800 Other	245			
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	91,813	108,850	

TUITION REIMBURSEMENT FUND (USD 495 ONLY)	Code 57 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1900 Other Revenue From Local Source	10			
3000 STATE SOURCES				
Payment from Dept of Children and Families (DCF)	95			
4000 FEDERAL SOURCES				
4599 Other	140			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2900 Other Support Services				
100 Salaries				
110 Certified	695			
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
600 Supplies	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
3300 Community Services Operations	680			
4300 Architectural & Engineering Services	690			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Line 175.

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	7,018,927	6,105,522	7,387,292	7,387,292
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05	60,110			
2013 \$	10	2,761,687	152,226		
2014 \$	15		4,633,352	29,249	29,249
2015 \$	20			4,563,749	
1140 Delinquent Tax	25	201,047	245,935	259,163	388,550
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	323,941	327,072	430,584	430,584
July - December Estimate	60				215,292
2450 Recreational Vehicle Tax	65	712	717	1,101	1,101
July - December Estimate	66				551
2460 Commercial Vehicle Tax	67		26,685	15,211	15,211
July - December Estimate	68				7,606
2800 In Lieu of Taxes IRBs/Rental Excise	70	38,068	94,912	0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	5,251,835	5,797,406	6,190,312	6,190,312
July - December Estimate*	77				5,714,062
3217 State Aid (after July 1, 2015)	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	15,656,327	17,383,827	18,876,661	20,379,810
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	2,078,791	1,880,524	1,813,053	
890 Bond Fees	90	2,014	1,011	250,000	
831 Principal	95	7,470,000	8,115,000	8,335,000	
TOTAL EXPENDITURES	100	9,550,805	9,996,535	10,398,053	10,398,053
832 Interest Due July-December	105				887,314
890 Bond Fees July-December	110				100,000
831 Principal Due July-December	115				6,225,000
990 Cash Basis Reserve	120				7,639,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	25,249,367
UNENCUMBERED CASH BALANCE JUNE 30	190	6,105,522	7,387,292	8,478,608	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			4,869,557
	200	Delinquent Tax			486,956
	205	Amount of 2015 Tax to be Levied			5,356,513

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

BOND AND INTEREST (USD) #2	Code 63 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05				
2013 \$	10				
2014 \$	15		0	0	0
2015 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76			0	0
July - December Estimate*	77				
3217 State Aid (after July 1, 2015)	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 Bond Fees	90				
831 Principal	95				
TOTAL EXPENDITURES	100	0	0	0	0
832 Interest Due July-December	105				
890 Bond Fees July-December	110				
831 Principal Due July-December	115				
990 Cash Basis Reserve	120				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

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

* July - December estimate must be entered manually.

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

NO FUND WARRANT	Code 66 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05				
2013 \$	10				
2014 \$	15		0	0	0
2015 \$	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
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	75				
831 Principal	80				
TOTAL EXPENDITURES	85	0	0	0	0
832 Interest Due July - December	90				
831 Principal Due July - December	95				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05				
2013 \$	10				
2014 \$	15		0	0	0
2015 \$	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
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

TEMPORARY NOTE (a)	Code 68 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05				
2013 \$	10				
2014 \$	15		0	0	0
2015 \$	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds (b)	30			xxxxxxxxxxxxx	xxxxxxxxxxxxx
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	75				0
RESOURCES AVAILABLE	80	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85				
831 Principal	90				
TOTAL EXPENDITURES	95	0	0	0	0
832 Interest Due July - December	100				
831 Principal Due July - December	105				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 80)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

(a) Refer to K.S.A. 72-6761.
(b) Interest on temporary notes only.

COOP SPECIAL EDUCATION (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	13,232,559	10,083,429	9,081,077
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05	19,018,568	15,042,396	21,053,563
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25	275,670	95,204	100,000
3000 STATE SOURCES				
3211 Deaf/Blind	45	1,397	3,761	
4000 FEDERAL SOURCES				
4560 Aid, Regular (Restricted) [include ARRA]*	55	6,044,065	4,401,298	7,000,000
4570 Medicaid	60	3,233,161	4,256,310	3,000,000
4590 Other Reserve Grants in Aid	65	173,491	1,765,000	1,000,000
RESOURCES AVAILABLE	170	41,978,911	35,647,398	41,234,640
TOTAL EXPENDITURES & TRANSFERS	175	31,895,482	26,566,321	38,173,029
UNENCUMBERED CASH BALANCE JUNE 30	190	10,083,429	9,081,077	3,061,611

*This would include regular allocations and ARRA recovery funds.

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	13,041,678	8,477,630	17,447,530
120 NonCertified	215	5,250,467	4,460,754	4,822,789
200 Employee Benefits				
210 Insurance (Employee)	220	2,161,371	1,825,529	1,928,546
220 Social Security	225	1,420,283	1,155,170	1,170,502
290 Other	230	438,808	55,623	459,020
300 Purchased Professional and Technical Services	235	3,547	315,493	1,668,890
400 Purchased Property Services	237	3,734	1,469	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			45,000
563 Tuition/Priv Sources	245			
590 Other	250		39,890	103,500
600 Supplies				
610 General Supplemental (Teaching)	255		155,746	176,000
644 Textbooks	260			
650 Supplies (Technology Related)	263		45,947	71,000
680 Miscellaneous Supplies	265	40	83,271	19,000
700 Property (Equipment & Furnishings)	270	82,538	33,472	30,000
800 Other	275		6,803	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	2,458,591	2,575,125	4,036,093
120 NonCertified	285	1,052	120,818	
200 Employee Benefits				
210 Insurance (Employee)	290	290,628	380,642	493,572
220 Social Security	295	190,978	240,580	299,566
290 Other	300	8,576	10,927	117,477
300 Purchased Professional and Technical Services	305	115,543	260,310	
400 Purchased Property Services	307	500	2,745	
500 Other Purchased Services	310		20,289	

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
600 Supplies	315	18,836	41,419	
700 Property (Equipment & Furnishings)	320		19,380	
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	841,157	783,549	951,608
120 NonCertified	335	216,220	217,038	263,376
200 Employee Benefits				
210 Insurance (Employee)	340	124,938	141,125	134,517
220 Social Security	345	82,099	89,302	81,643
290 Other	350	3,687	4,300	32,017
300 Purchased Professional and Technical Services	355	415,772	144,577	130,000
400 Purchased Property Services	357	28,747	26,338	
500 Other Purchased Services	360	108,911	93,946	58,500
600 Supplies				
640 Books (not textbooks) and Periodicals	365	14,338	6,818	
650 Technology Supplies	370	210		
680 Miscellaneous Supplies	375	82,347	115,530	50,000
700 Property (Equipment & Furnishings)	380	21,583	75,344	
800 Other	385	3,242	9,632	
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	112,198		
600 Supplies	430	8,847		
700 Property (Equipment & Furnishings)	435	2,488		
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		2,095	
700 Property (Equipment & Furnishings)	485	9,554	4,228	
800 Other	490		229	

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
2500 Central Services				
100 Salaries				
110 Certified	795			
120 Non-Certified	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional and Technical Svcs	820			
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	13,895	14,105	13,775
200 Employee Benefits				
210 Insurance (Employee)	500	1,642	1,989	1,685
220 Social Security	505	1,079	1,259	1,022
290 Other	510	48	61	401
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530	192,000		
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	47	55,000	
600 Supplies				
610 General Supplies	550	2,555	269	1,000
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585	6,006		15,000
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590			
200 Employee Benefits				
210 Insurance	595			
220 Social Security	600			
290 Other	605			
400 Purchased Property Services	610			
600 Supplies	615			
700 Property (Equipment & Furnishings)	620			
800 Other	625			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	630	526,901	901,013	500,000
200 Employee Benefits				
210 Insurance	635	62,258	127,081	
220 Social Security	640	40,911	80,415	
290 Other	645	1,837	3,872	

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo.	12 mo.	12 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660	3,448,235	3,338,174	3,050,000
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			
600 Supplies				
626 Motor Fuel	680			
680 Miscellaneous Supplies	685			
730 Equip (Including Buses)	690	34,560		
800 Other	695			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	745			
200 Employee Benefits				
210 Insurance	750			
220 Social Security	755			
290 Other	760			
300 Purchased Professional and Technical Services	765			
400 Purchased Property Services	770			
500 Other Purchased Services	775			
600 Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
2900 Other Support Services				
100 Salaries				
110 Certified	850			
120 NonCertified	855			
200 Employee Benefits				
210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional and Technical Services	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	31,895,482	26,566,321	38,173,029

* Enter on Code 78, Line 175.

HISTORICAL MUSEUM	Code 80 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05				
2013 \$	10				
2014 \$	15		0	0	0
2015 \$	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
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

PUBLIC LIBRARY BOARD (ONLY USDs 446 & 500)	Code 82 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	6,374,647	7,179,809	8,172,004	8,172,004
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05	105,158			
2013 \$	10	4,479,490	246,938		
2014 \$	15		4,679,563	32,181	32,181
2015 \$	20			5,640,185	
1140 Delinquent Tax	25	297,743	385,196	261,894	392,645
1900 Other Revenue From Local Source	30	2,496,603	2,562,633		0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	517,412	552,692	563,858	563,858
July - December Estimate	50				281,929
2450 Recreational Vehicle Tax	55	1,141	1,208	1,442	1,442
July - December Estimate	56				721
2460 Commercial Vehicle Tax	57		44,557	19,919	19,919
July - December Estimate	58				9,960
2800 In Lieu of Taxes IRBs/Rental Excise	60	61,733	97,758	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	14,333,927	15,750,354	14,691,483	9,474,659
EXPENDITURES:					
3300 Community Service Operations	75	7,154,118	7,578,350	10,787,783	
TOTAL EXPENDITURES	175	7,154,118	7,578,350	10,787,783	10,787,783
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	4,705,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	15,492,783
UNENCUMBERED CASH BALANCE JUNE 30	190	7,179,809	8,172,004	3,903,700	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			6,018,124
	200	Delinquent Tax			601,812
	205	Amount of 2015 Tax to be Levied			6,619,936

PUBLIC LIBRARY BOARD EMPLOYEES BENEFITS (ONLY USDs 446 & 500)	Code 83 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	902,571	946,678	927,299	927,299
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05	16,614			
2013 \$	10	725,300	39,982		
2014 \$	15		624,189	4,483	4,483
2015 \$	20			768,709	
1140 Delinquent Tax	25	48,003	61,963	34,944	52,390
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	76,546	88,374	84,999	84,999
July - December Estimate	50				42,500
2450 Recreational Vehicle Tax	55	169	193	217	217
July - December Estimate	56				109
2460 Commercial Vehicle Tax	57		7,151	3,002	3,002
July - December Estimate	58				1,501
2800 In Lieu of Taxes IRBs/Rental Excise	60	9,989	13,086	0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	1,779,192	1,781,616	1,823,653	1,116,500
EXPENDITURES:					
3300 Community Service Operations	75	832,514	854,317	1,143,219	
TOTAL EXPENDITURES	175	832,514	854,317	1,143,219	1,143,219
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	793,500
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	1,936,719
UNENCUMBERED CASH BALANCE JUNE 30	190	946,678	927,299	680,434	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			820,219
	200	Delinquent Tax			82,022
	205	Amount of 2015 Tax to be Levied			902,241

RECREATION COMMISSION	Code 84 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05				
2013 \$	10				
2014 \$	15		0	0	0
2015* \$	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
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

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

xxxx

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2013-2014 Actual (1)	2014-2015 Actual (2)	2015-2016 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 \$	05				
2013 \$	10				
2014 \$	15		0	0	0
2015* \$	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
2460 Commerical Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

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

NOTICE OF HEARING 2015-2016 BUDGET

The governing body of Unified School District 500 will meet on the 8th day of September, 2015 at 5:00 PM, at 2010 N 59th St for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at Central Office and will be available at this hearing.

The Amount of 2015 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2015-2016 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2013-2014 Actual		2014-2015 Actual		PROPOSED BUDGET 2015-2016		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2015 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	149,244,515	20.000	149,654,479	20.000	203,195,748	12,138,983	20.000
Supplemental General (LOB)	08	47,133,568	30.994	49,931,653	13.396	49,972,534	9,235,667	13.396
SPECIAL REVENUE								
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Adult Supplemental Education	12	0		0		0		
Bilingual Education	14	6,684,837		6,251,042		7,558,246		
Virtual Education	15	0		0		0		
Capital Outlay	16	18,763,944	4.476	39,139,049	7.989	21,840,992	5,515,605	8.000
Driver Training	18	0		0		0		
Extraordinary School Program	22	0		0		0		
Food Service	24	13,359,701		13,852,919		15,534,377		
Professional Development	26	0		0		0		
Parent Education Program	28	766,140		845,779		782,567		
Summer School	29	96,791		105,911		189,000		
Special Education	30	20,377,825		23,595,787		26,208,732		
Vocational Education	34	2,756,676		2,970,879		2,800,304		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	693,704	0.000	0	0.000	99,845	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	1,396,447		1,530,662				
Federal Funds	07	20,796,157		21,318,463		24,786,620		
Gifts and Grants	35	8,786,028		8,914,734		13,244,000		
At Risk (4Yr Old)	11	1,395,426		1,163,268		2,102,440		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	38,088,312		38,176,612		37,775,794		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

Fund—Continued	Code 99 Line	2013-2014 Actual		2014-2015 Actual		PROPOSED BUDGET 2015-2016		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2015 Tax to be Levied (6)	Est. Tax Rate* (7)
KPERS Special Retirement Contribution	51	15,903,303		16,572,466		20,011,253		
Contingency Reserve	53	0		4,496,800				
Textbook & Student Material Revolving	55	165,395		93,627				
Activity Fund	56	91,813		108,850				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	9,550,805	4.734	9,996,535	7.780	10,398,053	5,356,513	7.769
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	31,895,482		26,566,321		38,173,029		
TOTAL USD EXPENDITURES	100	387,946,869	60.204	415,285,836	49.165	474,673,534	32,246,768	49.165
Less: Transfers	105	81,961,910	xxxxxx	88,232,568	xxxxxx	122,654,588	xxxxxxxx	xxxxxxx
NET USD EXPENDITURES	110	305,984,959	xxxxxx	327,053,268	xxxxxx	352,018,946	xxxxxxxx	xxxxxxx
TOTAL USD TAXES LEVIED	115	38,648,008	xxxxxx	31,441,941	xxxxxx	32,246,768	xxxxxxxx	xxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	7,154,118	7.679	7,578,350	7.862	10,787,783	6,619,936	9.602
Public Library Board Employee Benefits	83	832,514	1.243	854,317	1.049	1,143,219	902,241	1.309
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	7,986,632	8.922	8,432,667	8.911	11,931,002	7,522,177	10.911
TOTAL TAXES LEVIED	125	44,594,664		37,375,737		39,768,945		
Assessed Valuation - General Fund	128	\$592,569,819		\$601,054,750		\$606,949,153		
Assessed Valuation - All Other Funds	130	\$663,321,509		\$666,767,507		\$689,450,629		
Outstanding Indebtedness, July 1		2013		2014		2015		
General Obligation Bonds	135	81,745,000		74,275,000		66,160,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	81,745,000		74,275,000		66,160,000		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

USD 500 PUBLIC NOTICE OF VOTE

2015-16 PROPERTY TAX RATES

2-YEAR PROPERTY TAX REVIEW

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

Fund	2014-15		2015-16		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	8,932,018	13.396	9,235,667	13.396	3.40%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	5,326,806	7.989	5,515,605	8.000	3.54%
4. Special Liability Expense	0	0.000	0	0.000	0.00%
5. School Retirement	0	0.000	0	0.000	0.00%
6. Extraordinary Growth	0	0.000	0	0.000	0.00%
7. Cost of Living	0	0.000	0	0.000	0.00%
8. Declining Enrollment	0	0.000	0	0.000	0.00%
9. Special Assessment	0	0.000	0	0.000	0.00%
10. TOTAL	14,258,824	21.385	14,751,272	21.396	3.45%

NOTE: Publication in the local newspaper is required if Line 10 is over 1.6 percent.

Required by KSA 79-2925b

BOARD OF EDUCATION VOTE

Approved _____ Disapproved _____

Clerk of the Board

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