BUDGET CONTENTS - FUNDS

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2nd Publication
New!

Budget Checks

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

New: 2nd Publication should be published in the newspaper if the total increase in amount levied (for certain funds) is greater than 1.5% over the prior year.

USD INFORMATION

DISTRICT NAME	**385 - Andover**	
USD #	**385**	**(TYPE USD NUMBER ONLY)**
HOME COUNTY	**Butler**	

273,193,902	Final 2012 Assessed Valuation (All funds except General.)
254,922,628	Final 2012 General Fund Assessed Valuation
276,798,788	Final 2013 Assessed Valuation (All funds except General.)
258,234,559	Final 2013 General Fund Assessed Valuation
285,397,801	2014 Assessed Valuation (All funds except General.)
266,468,483	2014 General Fund Assessed Valuation
	2014 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK

	2012-13 Mill Rates (Official Levies from County Clerk)	2013-14 Mill Rates (Official Levies from County Clerk)	2012 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	5,104,153
Supplemental General	17.512	18.640	4,791,223
Adult Education	0.000	0.000	
Capital Outlay	7.000	7.000	1,915,079
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	20.838	20.353	5,701,705
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Recreation Commission Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment data for Form 150 (Excludes Virtual)

4,818.6	Audited 9/20/12 + 2/20/13 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
4,800.2	Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
4,810.2	9/20/14 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude FHSU Math & Science Academy)
22.5	9/20/14 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
673	9/20/14 Number of eligible students that qualify for free meals. Do NOT include Part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
577.5	Vocational Education total clock hours of students enrolled and attending on 9/20/14
138.5	Bilingual Education total clock hours of students enrolled and attending on 9/20/14
	9/20/14 Est. FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
1,565.0	All public pupils transported or for whom transportation is being made available 9/20/14 who reside in the district 2.5 miles or more
	Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. (Transfers to Form 150, Line 15) *[Cannot be used to generate general fund weightings other than BSAPP **and** cannot be used for LOB authority. Districts **must** send BSAPP to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]*

Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2014 and exclude virtual)

	2/20/15 Est. FTE (excludes 4yr old at risk)
	2/20/15 Est. 4yr old at risk FTE (count each student as .5 FTE)
	2/20/15 Est. number of students that qualify for free meals
	Vocational Education total clock hours of students enrolled and attending on 2/20/2015
	Bilingual Education total clock hours of students enrolled and attending on 2/20/2015
	Est. 2/20/15 FTE for new facilities (Only eligible to schools that had bond issue prior to July 1, 2014 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.)
	Est. 2/20/15 FTE of new students of military families transported or for whom transportation is being made available 2/20/15 who reside in the district 2.5 miles or more

Virtual Student Provision for Form 150 (Table V) (Exclude new military students)

900.0	Est. 9/20/14 FTE Virtual Students
	1st Semester Virtual Students Taking Advanced Placement Courses (unduplicated hdct)
	2nd Semester Virtual Students Taking Advanced Placement Courses (unduplicated hdct)
	Amt. (Ancillary Facilities Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 12)
	Amt. (Declining Enrollment Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 14)
46.8	Area of district in square miles 9/20/14. (Transfers to F150 Table III)
8/7/2012	Date the ELECTION was held to increase LOB authority to exceed 30%. ***(Goes to Code 01.)***
1.00	Percent authorized. (Cannot Exceed 1%)
9999	Number of years authorized. (Enter 9999 for continuous and permanent.)
Yes	Yes or No - Does your district have authority for and plan to adopt 31% or more LOB budget?
	Date the MAIL BALLOT was held to increase LOB authority to exceed 30%. ***(Goes to Code 01.)***
	Percent authorized. (Cannot Exceed 3%)
	Number of years authorized. (Enter 9999 for continuous and permanent.)
6/9/2014	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.
29,577,972	2013-14 General Fund (Final Audited Legal Max)
	100% of estimated P.L. 382 (formerly P.L. 874) for 2014-15. (Exclude Extra Aid for Children on Indian Land, Low Rent Housing and Special Education.)
3.000	**Delinquent tax rate to be used for the 2014-2015 budget. (Goes to Code 01.)**

Bonded Indebtedness (Total Principal Outstanding)	**7/1/2012**	**7/1/2013**	**7/1/2014**
General Obligation Bonds	$83,455,000	$78,135,000	$70,935,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	$2,496,542	$3,209,952	$3,155,877

1,597,633	Estimated Motor Vehicle Property Tax* 7/1/14 to 6/30/15
9,464	Estimated Recreational Vehicle Property Tax* 7/1/14 to 6/30/15
35,000	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/14 to 6/30/15
6,297	Estimated 16/20M Tax* 7/1/14 to 6/30/15

8.000 2014-15 Capital Outlay Mill Levy Rate to be used in this budget ***(Goes to Code 04.)***

2014-15 Adult Ed. Mill Levy Rate to be used in this budget ***(Goes to Code 04.)***

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

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

4,955.7	9/20/10 FTE Enrollment (include 2/20/11 military count)
5,196.0	9/20/11 FTE Enrollment (include 2/20/12 military count)
5,246.0	9/20/12 FTE Enrollment (include 2/20/13 military count)
5,296.0	9/20/13 FTE Enrollment (include 2/20/14 military count)
5,306.0	9/20/14 FTE Enrollment (Estimated)

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

228 9/20/14 Headcount Eligible for Reduced Meals (Estimated)

USD# 385

STATE OF KANSAS
Budget Form USD-B
2014-2015

CERTIFICATE

TO THE CLERK OF BUTLER COUNTY, STATE OF KANSAS

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

UNIFIED SCHOOL DISTRICT 385

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2014-2015; and (3) the Amount(s) of 2014 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2014-2015 ADOPTED BUDGET Expenditures (1)	Amount of 2014 Tax to be Levied (2)	County Clerk's Use Only (3)
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-6431	06	30,223,806	5,329,370	20.000(c)
Supplemental General (LOB) (d)	72-6435	08	9,754,385	3,285,517	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	168,975		
Virtual Education	72-3715	15	3,369,962		
Capital Outlay	72-8801	16	3,762,938	2,283,182	
Driver Training	72-6423	18	90,375		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	2,282,000		
Professional Development	72-9609	26	69,000		
Parent Education Program	72-3607	28	0		
Summer School	72-8237	29	7,087		
Special Education	72-6420	30	6,069,964		
Vocational Education	72-6421	34	355,358		
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	72-6441	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	364,885		
Gifts and Grants	72-8210	35	250,020		
KPERS Special Retirement Contribution	74-4939a	51	3,209,649		
Contingency Reserve	72-6426	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	136,920		
At Risk (K-12)	72-6414a	13	1,444,050		
Cost of Living	72-6449/72-6450	33	0	0	
Declining Enrollment	72-6451	19	0	0	
Activity Funds	72-8208a	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	11,190,023	6,965,192	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-6761	68	0	0	

(a) The amount computed on Form 150 is the limit of the 2014-2015 Expenditures.

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

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

(d) Date election held to exceed 30% 8/7/2012 authorizing 1.00% for 9999 yrs.

Date mail ballot held to exceed 30% _____ authorizing 0.00% for 0 yrs.

The resolutions approved by mail ballot cannot exceed 33%.

STATE OF KANSAS
Budget Form USD-B
2014-2015

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2014-2015 ADOPTED BUDGET Expenditures (1)	Amount of 2014 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-968	78	0		
Total USD		100	72,749,397	17,863,261	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1623a	82	0	0	
Public Library Board Employees Benefits	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Assisted by:

Attest: _____, 2014

President

County Clerk

Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

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

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

*Exclude Assessed Valuation due to neighborhood revitalization act (KSA 12-1770, et seg.).

Computation of Delinquency

2012 Delinquent Tax Percentage 0.000 %

Rate Used in this Budget for 2014-2015 3.000 %

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
   Resolution dated 6/9/2014 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 _____ authorizing _____ mills.

6. Recreation Commission: Resolution dated _____ authorizing _____ mills.
   (Attach a copy of each resolution.)
   The USD must have a copy of the separate recreation commission budget before making this levy.

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

STATE OF KANSAS
Budget Form USD-C
2014-2015

USD# 385

WORKSHEET I

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

Fund	Code 04 Line	Actual 2013 Tax Levy (1)	Less 3.000 Allowance for Delinquency (2)	Less 2013 Tax Received in 2013-14 (3)	Less Tax Refunded in 2013-14 (4)	FOR FISCAL YEAR 2014-2015 2013 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Amount of 2014 Tax to be Levied (8)	Estimate of 2014 Taxes 1/1/2015 6/30/2015 (9)
General	01	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXX
Supplemental General	03	5,165,960	154,979	4,823,271	0	187,710	629,387	3,713	3,285,517	3,006,248
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	1,940,256	58,208	1,812,763	0	69,285	246,375	1,453	2,283,182	2,089,112
Declining Enrollment	15	0	0	0	0	0	0	0	0	0
School Retirement	20	0	0	0	0	0	0	0	0	0
Special Assessment	25	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	5,642,357	169,271	5,251,026	0	222,060	728,061	4,296	6,965,192	6,373,151
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0
Extraord Gowth Fac	57	0	0	0	0	0	0	0	0	0
Recreation Commission	60	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0
TOTAL	80	12,748,573		11,887,060	0		1,603,823			

Adult Education Computation – Taxes to be Levied

Assessed Valuation $285,397,801 x Adult Ed. Mill levy 0.000 = $0

Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation $285,397,801 x Capital Outlay Mill levy 8.000 = $2,283,182

Taxes to be Levied

Tax Collection Ratio for 2013 93.242 %

STATE OF KANSAS
Budget Form USD-D
2014-2015

USD# 385

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue (1)	Int. Rate % (2)	Amount of Bonds Issued (3)	Amount Outstanding 7/1/2014 (4)	Date Due Int. (5)	Date Due Prin. (6)	Amount Due 2014-2015 Int. (7)	Amount Due 2014-2015 Prin. (8)	Amount Due July-Dec. 2015 Int. (9)	Amount Due July-Dec. 2015 Prin. (10)
After July 1, 1992										
Series 1999	9/1/1999	5.24	18,960,000	1,075,000	9/1/14,3/1/1	9/1/2014	30,638	1,075,000	0	0
Series 2000	5/25/2000	5.76	20,055,000	7,210,000	9/1/14,3/1/1	9/1/2014	385,563	1,520,000	169,981	1,840,000
Series 2005	11/1/2005	4.02	36,170,000	12,600,000	9/1/14,3/1/1	9/1/2014	486,548	2,275,000	220,524	3,820,000
Series 2007	5/1/2007	4.26	27,860,000	26,485,000	9/1/14,3/1/1	9/1/2014	1,213,425	665,000	600,063	2,100,000
Series 2009	5/1/2009	2.50	4,980,000	3,810,000	9/1/14,3/1/1	9/1/2014	95,450	1,890,000	31,200	1,920,000
Series 2010	4/15/2010	2.00	5,295,000	910,000	9/1/14,3/1/1	9/1/2014	9,100	910,000	0	0
Series 2012	5/1/2012	2.00	9,810,000	9,810,000	9/1/14,3/1/1	9/1/2014	194,850	135,000	96,750	210,000
Series 2013	4/23/2013	2.00	9,085,000	9,035,000	9/1/14,3/1/1	9/1/2014	179,450	125,000	89,100	125,000
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxx	70,935,000	xxxxxxxx	xxxxxxxx	2,595,024	8,595,000	1,207,618	10,015,000

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

STATE OF KANSAS
Budget Form USD-D1
2014-2015

USD No. 385

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 7/1/2014 (7)	Payments Due 2014-2015 (8)	Payments Due July - Dec 2015 (9)
Performance Contract QSCB	3/1/2011	120	4.95	2,000,000		2,000,000	1,600,000	279,200	269,300
Bus Lease	7/11/2011	36	2.99	155,422		155,422	4,508	4,519	0
Bus Lease	10/3/2011	36	3.19	94,380		94,380	10,938	11,011	0
Cap Out Temp Note-Land pu	4/21/2013	36	0.95	1,250,000		1,250,000	750,000	505,938	251,188
Bus Lease	9/18/2013	36	1.39	163,232		163,232	123,065	55,600	27,800
HD Wireless Lease	5/29/2013	48	3.13	667,366		667,366	667,366	166,842	166,842
TOTAL				$4,330,400	$0	$4,330,400	$3,155,877	$1,023,110	$715,130

*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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	
UNENCUMBERED CASH BALANCE JULY 1	01	2,829	0	2,416	
Cancel of Prior Yr Enc	03		1,416		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05	123,442			
2012 $	10	4,803,232	155,181		
2013 $	15		4,823,814		
2014 $	20				
1140 Delinquent Tax	25	153,695	114,847		
1300 Tuition					
1312 Individuals (Out District)	30				
1320 Other School District/Govt Sources In-State	40				
1330 Other School District/Govt Sources Out-State	45				
1410 Transportation Fees	47				
1700 Student Activities (Reimbursement)	50				
1900 Other Revenue From Local Source					
1910 User Charges	55				
1980 Reimbursements	60	434,428	468,645		
1985 State Aid Reimbursement****	65				
2000 COUNTY SOURCES					
2800 In Lieu of Taxes IRBs	85	11,312	25,352	10,166	
3000 STATE SOURCES					
3110 General State Aid	95	17,877,079	20,107,997	25,213,545	
3130 Mineral Production Tax	115				
3205 Special Education Aid	120	4,080,371	4,151,781	4,397,679	
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	200,000	600,000	
RESOURCES AVAILABLE	170	27,486,388	30,049,033	30,223,806	
TOTAL EXPENDITURES & TRANSFERS	175	27,486,388	30,046,617	30,223,806	
EXCESS REVENUE TO STATE ***	200			0	**
UNENCUMBERED CASH BALANCE JUNE 30	190	0	2,416	xxxxxxxxxx	

* Only deduct 70% of the estimated 2014-2015 P.L. 382 receipts. The 30% portion not deducted may be treated as miscellaneous revenue and placed in a fund designated under K.S.A. 72-6427 (categorical aid funds, program weighted funds or capital outlay.)

** Line 170 minus Line 175. (Column 3 only.)

*** Columns 1 & 2 would be amount sent to the State. Do Not Include General State Aid Overpayments.

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

*****K.S.A. 72-6460 authorizes transfers from the approved funds to expend unencumbered cash balances as approved by the local board.

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	10,549,604	9,871,737	10,276,526
120 NonCertified	215	244,172	292,791	301,428
200 Employee Benefits				
210 Insurance (Employee)	220	776,204	737,357	750,000
220 Social Security	225	1,052,102	1,073,311	795,600
290 Other	230	46,832	56,363	58,000
300 Purchased Professional and Technical Services	235	5,735	12,923	10,000
400 Purchased Property Services	237	503		
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	8,840	7,469	9,000
600 Supplies				
610 General Supplemental (Teaching)	260	281,899	268,849	275,000
644 Textbooks	265	9,855	10,680	10,000
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	185,738	47,410	48,000
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	887,213	854,990	880,212
120 NonCertified	290	82,493	92,242	94,963
200 Employee Benefits				
210 Insurance (Employee)	295	45,134	35,918	38,000
220 Social Security	300	72,288	71,017	74,500
290 Other	305	23,072	20,179	23,000
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	27,547	26,241	28,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	476,140	471,089	484,986
120 NonCertified	340	169,382	165,720	170,608
200 Employee Benefits				
210 Insurance (Employee)	345	37,851	37,355	39,000
220 Social Security	350	47,659	46,417	49,725
290 Other	355	1,205	575	630
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	24,787	24,416	25,000
650 Technology Supplies	375	6,413	7,951	8,000
680 Miscellaneous Supplies	380	5,621	4,873	5,000
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460	1,412,039	1,438,599	1,481,037
120 NonCertified	465	639,063	653,685	672,968
200 Employee Benefits				
210 Insurance (Employee)	470	102,149	103,487	105,000
220 Social Security	475	149,210	151,056	160,650
290 Other	480	4,033	1,869	2,100
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	16,654	21,562	22,000
600 Supplies	505	8,653	7,083	7,000
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
500 Other Purchased Services	765			
600 Supplies	770		42,205	42,000
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	1,550,677	1,545,892	1,591,495
200 Employee Benefits				
210 Insurance (Employee)	525	162,108	157,989	160,000
220 Social Security	530	115,725	113,665	121,749
290 Other	535	3,405	2,388	2,500
300 Purchased Professional				
and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	58,966	60,087	61,859
200 Employee Benefits				
210 Insurance	654	3,794	3,552	3,792
220 Social Security	656	4,339	4,322	4,732
290 Other	658	128	54	60
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	430,408	416,190	428,467
200 Employee Benefits				
210 Insurance	668	68,211	49,663	50,000
220 Social Security	670	36,653	35,033	35,003
290 Other	672	999	436	475
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	153,536	166,469	200,000
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	78,690	75,982	80,000
200 Employee Benefits				
210 Insurance	690	7,218	6,244	7,584
220 Social Security	692	5,879	5,564	6,120
290 Other	694	161	69	85
300 Purchased Professional and Tech Services	696	22,030		
400 Purchased Property Services	698	67,515	41,083	50,000
500 Other Purchased Services	700	40		
600 Supplies	702			
730 Equipment	704		6,213	7,000
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708	29,787		
200 Employee Benefits				
210 Insurance	710	447		
220 Social Security	712	2,225		
290 Other	714	60	5,386	5,000
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722	131,165	56,214	60,000
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900		28,678	29,524
200 Employee Benefits				
210 Insurance	905		718	1,000
220 Social Security	910		2,137	2,258
290 Other	915		27	30
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	214,863	102,760	175,000
937 Virtual Education	807	1,463,046	3,722,092	3,640,140
938 Capital Outlay	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	4,215,980	5,416,751	5,200,000
954 Vocational Education	850	210,000	260,636	280,000
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	350,000	0
974 Textbook & Student Materials Revolving Fund	889	0	16,439	0
976 At Risk (4yr Old)	891	82,381	102,671	107,000
978 At Risk (K-12)	893	965,862	633,794	965,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	27,486,388	30,046,617	30,223,806

* Enter on Code 06, Line 175.

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,703	63	399
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	94,400	209,320	285,538
4593 Title II**	015	26,606	101,072	60,948
4602 Title IV (21st Century)	022			
4601 Title III (English Language Acquisition)	060			
4603 Charter Schools	062			
4599 Other	075	15,369	16,334	18,000
RESOURCES AVAILABLE	170	140,078	326,789	364,885
TOTAL EXPENDITURES & TRANSFERS	175	140,015	326,390	364,885
UNENCUMBERED CASH BALANCE JUNE 30	190	63	399	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.*

USD# 385 STATE OF KANSAS
Budget Form USD-E
2014-2015

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	27,132	194,925	220,000
120 NonCertified	215	50,561	44,595	45,000
200 Employee Benefits				
210 Insurance (Employee)	220	3,864	10,787	11,000
220 Social Security	225	5,439	10,825	14,000
290 Other	230	141	113	150
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	6,773	2,562	8,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional				
and Technical Services	360	8,819	25,059	25,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	24,343	20,967	21,735
600 Supplies				
640 Books (not textbooks)				
and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	6,542	11,158	12,000
700 Property (Equipment & Furnishings)	385	6,401	5,399	8,000
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional				
and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications				
(Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services 530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services 100 Salaries 110 Certified	680			
120 NonCertified	685			
200 Employee Benefits 210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	520			
200 Employee Benefits 210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services 411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services 520 Insurance	575			
590 Other	580			
600 Supplies 610 General Supplies	585			
620 Energy 621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	140,015	326,390	364,885

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	497,128	287,721	209,593
Cancel of Prior Year Encumbrances	03	118	500	
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 $	10	116,640		
2012 $	15	4,506,779	142,280	
2013 $	20		4,823,271	187,710
1140 Delinquent Tax	25	142,339	103,920	77,528
1410 Transportation Fees	47			
1980 Reimbursements	60	85,784	86,413	
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	624,902	644,396	629,387
2450 Recreational Vehicle Tax	75	3,704	3,502	3,713
2800 In Lieu of Taxes IRBs	85	9,905	22,926	9,747
3000 STATE SOURCES				
3140 Supplemental State Aid	95	3,849,320	4,075,256	5,718,020
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxx
RESOURCES AVAILABLE	170	9,836,619	10,190,185	6,835,698
TOTAL EXPENDITURES & TRANSFERS	175	9,548,898	9,980,592	9,754,385
TAX REQUIRED (175 minus 170)	195			2,918,687
PERCENT OF COLLECTION*	196			91.500 %
TOTAL 2014 TAX REQUIRED (195÷196)	197			3,189,822
Delinquent Tax	200			95,695
AMOUNT OF 2014 TAX TO BE LEVIED				
Line 197 + Line 200	205			3,285,517
UNENCUMBERED CASH BALANCE JUNE 30	207	287,721	209,593	xxxxxxxxxx

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction			.	
100 Salaries				
110 Certified	210	3,587,431	4,307,396	4,303,246
120 NonCertified	215	49,452	50,735	50,000
200 Employee Benefits				
210 Insurance (Employee)	220	5,378	6,081	6,500
220 Social Security	225	3,829	4,529	4,820
290 Other	230	2,860	4,580	5,000
300 Purchased Professional and Technical Services	235	32,324	35,049	30,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	3,838	3,838	
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	190,153	187,599	185,000
600 Supplies				
610 General Supplemental(Teaching)	260	109,130	104,987	100,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Serv	360	195	7,218	1,000
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	409,462	405,772	417,742
120 NonCertified	400	131,673	138,766	142,859
200 Employee Benefits				
210 Insurance (Employee)	405	25,237	24,580	25,000
220 Social Security	410	37,028	42,000	42,840
290 Other	415	11,209	10,528	10,000
300 Purchased Professional and Technical Services	420	61,774	29,690	30,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	24,598	20,053	20,000
600 Supplies	445	14,654	13,012	13,000
700 Property (Equipment & Furnishings)	450			
800 Other	455	14,760	12,862	13,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	662,395	668,844	688,574
200 Employee Benefits				
210 Insurance	740	58,972	53,313	54,000
220 Social Security	745	49,393	49,307	52,675
290 Other	750	13,881	15,086	15,500
300 Purchased Professional and Technical Services	755	68,502	51,439	50,000
400 Purchased Property Services	760	1,106	764	1,000
500 Other Purchased Services	765	438,354	483,778	300,000
600 Supplies	770	115,069	230,135	100,000
700 Property (Equipment & Furnishings)	775	200,000	13,342	15,000
800 Other	780	10,166	10,436	10,000
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540	76,198	132,492	100,000
400 Purchased Property Services				
411 Water/Sewer	545	72,002	101,196	100,000
420 Cleaning	550		67,169	65,000
430 Repairs & Maintenance	555	321,597	338,341	320,629
440 Rentals	560	2,867	6,533	6,500
460 Repair of Buildings	565			
490 Other	570	164,987	37,257	40,000
500 Other Purchased Services				
520 Insurance	575			
590 Other	580	64,976	58,746	60,000
600 Supplies				
610 General Supplies	585	220,293	249,729	250,000
620 Energy				
621 Heating	590	125,911	185,405	250,000
622 Electricity	595	756,011	930,730	1,100,000
626 Motor Fuel (not schoolbus)	600	4,259	1,019	2,000
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945		13,376	14,000
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	17,308	69,500	69,500
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	990,694	400,000	600,000
954 Vocational Education	850	136,921	82,401	90,000
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	262,051	320,979	0
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	0	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	9,548,898	9,980,592	9,754,385

* Enter on Code 08, Line 175.

ADULT EDUCATION	Code 10 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01		0	0	0
Cancel of Prior Years Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014 $	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				0
July - December Estimate	45				
1900 Other Revenue From Local Source					
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60				0
July - December Estimate	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	75			0	0
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2800 In Lieu of Taxes I.R.B.s	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100				0
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110				0
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	0	0	0	0
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				
5253 Transfer From Contingency Reserve	140	0	0	xxxxxxxxxxxxx	xxxxxxxxxxxxx
July - December Estimate	145				xxxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2330 Special Area Administration Services				
100 Salaries				
110 Certified	385			
120 NonCertified	390			
200 Employee Benefits				
210 Insurance (Employee)	395			
220 Social Security	400			
290 Other	405			
300 Purchased Professional and Tech Services.	410			
400 Purchased Property Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services.	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel (not school bus)	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

*Enter on Code 10, Line 175.

AT RISK FUND (4 Year Old)	Code 11 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,250	10,750	9,911
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	42,775	31,750	30,000
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	82,381	102,671	107,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	132,406	145,171	146,911
TOTAL EXPENDITURES & TRANSFERS	175	121,656	135,260	136,920
UNENCUMBERED CASH BALANCE JUNE 30	190	10,750	9,911	9,991

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	81,627	82,676	83,500
120 NonCertified	215	28,816	34,170	35,260
200 Employee Benefits				
210 Insurance (Employee)	220	3,541	7,197	7,200
220 Social Security	225	7,188	8,558	8,835
290 Other	230	174	105	125
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	310	2,554	2,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	121,656	135,260	136,920

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1310 Individuals-Class Fees	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source				
1940 Sale & Rent of Textbook	25			
1990 Miscellaneous	35			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	**170**	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

ADULT SUPPLEMENTARY EDUCATION EXPENDITURES	Code 12 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
2400 School Administration				
100 Salaries				
110 Certified	425			
120 NonCertified	430			
200 Employee Benefits				
210 Insurance (Employee)	435			
220 Social Security	440			
290 Other	445			
300 Purchased Professional and Technical Services	450			
500 Other Purchased Services	455			
600 Supplies	460			
700 Property (Equipment & Furnishings)	465			
800 Other	470			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	475			
200 Employee Benefits				
210 Insurance (Employee)	480			
220 Social Security	485			
290 Other	490			
300 Purchased Professional and Tech Services	495			
400 Purchased Property Services	500			
500 Other Purchased Services	505			
600 Supplies				
610 General Supplies	510			
620 Energy				
621 Heating	515			
622 Electricity	520			
626 Motor Fuel (not school bus)	525			
629 Other	530			
680 Miscellaneous Supplies	535			
700 Property (Equipment & Furnishings)	540			
800 Other	545			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 12, Line 175

AT RISK FUND (K-12)	Code 13 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	365,728	444,786	281,025
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	389,368	373,507	300,000
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	965,862	633,794	965,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	1,720,958	1,452,087	1,546,025
TOTAL EXPENDITURES & TRANSFERS	175	1,276,172	1,171,062	1,444,050
UNENCUMBERED CASH BALANCE JUNE 30	190	444,786	281,025	101,975

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	846,614	746,049	905,000
120 NonCertified	215	123,377	111,641	180,000
200 Employee Benefits				
210 Insurance (Employee)	220	48,005	36,301	50,000
220 Social Security	225	68,887	72,033	88,000
290 Other	230	11,990	771	1,050
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	171,942		200,000
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	5,357	4,267	20,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595		200,000	
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,276,172	1,171,062	1,444,050

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	5,783	52,956	39
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	214,863	102,760	175,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	220,646	155,716	175,039
TOTAL EXPENDITURES & TRANSFERS	175	167,690	155,677	168,975
UNENCUMBERED CASH BALANCE JUNE 30	190	52,956	39	6,064

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	146,355	142,102	148,500
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	5,588	3,204	5,000
220 Social Security	225	15,334	10,244	15,325
290 Other	230	413	127	150
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks)				
and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional				
and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	167,690	155,677	168,975

* Enter on Code 14, Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	137,522	112,342	1,093,731
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05	25,350	5,486	
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	6,713		
5000 OTHER				
5206 Transfer From General	135	1,463,046	3,722,092	3,640,140
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	1,632,631	3,839,920	4,733,871
TOTAL EXPENDITURES & TRANSFERS	175	1,520,289	2,746,189	3,369,962
UNENCUMBERED CASH BALANCE JUNE 30	190	112,342	1,093,731	1,363,909

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VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	604,146	934,912	959,500
120 NonCertified	215		5,710	6,230
200 Employee Benefits				
210 Insurance (Employee)	220	29,031	49,728	50,000
220 Social Security	225	43,582	73,534	75,630
290 Other	230	1,044	842	1,050
300 Purchased Professional and Technical Services	235	422,239	244,373	250,000
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		206,157	225,000
600 Supplies				
610 General Supplemental (Teaching)	255	42,081	10,911	15,000
644 Textbooks	260			
650 Supplies (Technology Related)	263		671,105	675,000
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	109,630	145,104	175,000
800 Other	275			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	63,128	63,587	65,462
120 NonCertified	285	47	55	100
200 Employee Benefits				
210 Insurance (Employee)	290	4,268	3,780	4,000
220 Social Security	295	4,539	4,536	5,150
290 Other	300	114	55	75
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	2,190	3,689	5,000
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	63,942	71,320	
120 NonCertified	450	70,562	79,930	82,287
200 Employee Benefits				
210 Insurance (Employee)	455	10,283	10,187	10,000
220 Social Security	460	9,825	10,813	7,100
290 Other	465	264	134	150
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475		54,934	50,000
600 Supplies	480	34,193	30,760	35,000
700 Property (Equipment & Furnishings)	485	5,181	23,473	25,000
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595		39,709	40,880

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	600		3,792	3,792
220 Social Security	605		3,022	3,514
290 Other	610		37	42
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			600,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,520,289	2,746,189	3,369,962

* Enter on Code 15, Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,187,617	1,421,863	1,224,140	1,224,140
Cancel of Prior Year Encumbrance	03	5,346			
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05	39,178			
2012 $	10	1,802,392	55,229		
2013 $	15		1,812,763	69,285	69,285
2014 $	20			2,089,112	2,283,182
1140 Delinquent Tax	25	50,380	41,131	29,119	43,656
1510 Interest on Idle Funds	30	22,607	17,813	18,000	18,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	1,459,741	266,080	100,000	100,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	219,007	233,265	246,375	246,375
July - December Estimate	60				123,188
2450 Recreational Vehicle Tax	65	1,298	985	1,453	1,453
July - December Estimate	66				727
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80	3,959	8,694	3,816	3,816
July - December Estimate	82				1,908
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87			981,768	981,768
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
RESOURCES AVAILABLE	**170**	4,791,525	3,857,823	4,763,068	5,097,498
TOTAL EXPENDITURES & TRANSFERS	175	3,369,662	2,633,683	3,762,938	3,762,938
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	1,334,560
TOTAL OPERATION EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	5,097,498
UNENCUMBERED CASH BALANCE JUNE 30	190	1,421,863	1,224,140	1,000,130	xxxxxxxxxxxx

(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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			275,000
700 Property (Equipment & Furnishings)	210	943,026	818,880	800,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	253,629	291,293	500,000
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235	15,591	14,672	50,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			350,000
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	9,464	15,154	50,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	87,261	292,193	155,000
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255	1,239,899		
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280	370,058	242,664	400,000
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	359,339	381,057	600,000
4900 Other	291	76,775	67,807	77,000
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295		9,963	5,938
890 Commission & Postage	300	14,620		
831 Principal	305		500,000	500,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	3,369,662	2,633,683	3,762,938

* Enter on Code 16, Line 175.

DRIVER TRAINING	Code 18 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	98,503	114,750	127,643
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	41,175	41,700	40,000
3000 STATE SOURCES				
3208 State Safety Aid	25	15,531	14,280	14,535
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	155,209	170,730	182,178
TOTAL EXPENDITURES & TRANSFERS	175	40,459	43,087	90,375
UNENCUMBERED CASH BALANCE JUNE 30	190	114,750	127,643	91,803

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	25,021	26,848	30,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	1,914	2,054	2,300
290 Other	230	56	27	75
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255	1,128	98	1,500
644 Textbooks	260	15	382	500
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			40,000
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks)				
and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and 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	8,037	8,178	10,000
520 Insurance	545	174	500	1,000
626 Motor Fuel-not schoolbus	550	4,114	5,000	5,000
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	40,459	43,087	90,375

*Enter on Code 18, Line 175.

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DECLINING ENROLLMENT FUND	Code 19 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 $	05			
2012 $	10			
2013 $	15		0	0
2014 $	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2800 In Lieu of Taxes IRBs	60			0
3000 STATE SOURCES				
3224 Declining Enrollment State Aid	67			
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxxx
	195	TAX REQUIRED (line 175-line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 *

* Line 175 should be the amount the USD is utilizing by the State Court of Tax Appeals for declining enrollment weighting as authorized by K.S.A. 72-6451 et. Seq.

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	**170**	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/LEA's Out of State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Supplies (Technology Related)	313			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

*Enter on Code 22, Line 175.

FOOD SERVICE	Code 24 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	168,747	119,908	109,958
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	1,390,803	1,346,627	1,223,650
1612 Student School Lunches (Breakfast)	25	17,603	15,576	22,500
1613 Student School Lunches (Spec Milk)	35	5,651		0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales				
(NonReimbursable Prog)	45		49,800	303,325
1990 Miscellaneous	55	4,700	969	
3000 STATE SOURCES				
3203 School Food Assistance	65	23,057	21,424	23,480
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	523,319	492,716	714,618
4590 Other Federal Aid	80	665	250	
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	xxxxxxxxxxx
RESOURCES AVAILABLE	170	2,134,545	2,047,270	2,397,531
TOTAL EXPENDITURES & TRANSFERS	175	2,014,637	1,937,312	2,282,000
UNENCUMBERED CASH BALANCE JUNE 30	190	119,908	109,958	115,531

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

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250	23,100	23,100	23,100
622 Electricity	255	53,900	53,900	53,900
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	574,273	657,843	665,000
200 Employee Benefits				
210 Insurance	295	57,428	71,230	72,000
220 Social Security	300	44,129	49,583	52,000
290 Other	305	1,217	599	1,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315	102,131	86,673	105,000
590 Other Purchased Services	320	6,850	30,174	25,000
600 Supplies				
630 Food & Milk	325	1,123,253	932,019	1,250,000
680 Miscellaneous Supplies	330	14,005	11,000	15,000
700 Property (Equipment & Furnishings)	335	11,966	13,155	15,000
800 Other	340	2,385	8,036	5,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	2,014,637	1,937,312	2,282,000

* Enter on Code 24, Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,639	2,860	35,446
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	17,308	69,500	69,500
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	18,947	72,360	104,946
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	13,528	29,643	50,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	2,283	1,210	9,000
600 Supplies				
640 Books (not textbooks) and Periodicals	245		6,061	10,000
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	276		
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
5200 TRANSFER TO: 930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	16,087	36,914	69,000
UNENCUMBERED CASH BALANCE JUNE 30	190	2,860	35,446	35,946

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35			
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250			
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
5200 TRANSFER TO:				
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

*Enter on Code 28, Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,263	865	564
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	6,350	6,700	6,700
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	8,613	7,565	7,264
TOTAL EXPENDITURES & TRANSFERS	175	7,748	7,001	7,087
UNENCUMBERED CASH BALANCE JUNE 30	190	865	564	177

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	4,850	4,963	5,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	371	380	380
290 Other	230	10	5	10
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460	1,500	1,500	1,500
120 NonCertified	465	799		
200 Employee Benefits				
210 Insurance (Employee)	470	44	41	45
220 Social Security	475	172	111	150
290 Other	480	2	1	2
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Servic	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	7,748	7,001	7,087

*Enter on Code 29, Line 175

SPECIAL EDUCATION	Code 30 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	195,888	208,809	461,031
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	40,493	59,127	28,800
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	4,215,980	5,416,751	5,200,000
5208 Transfer From Supplemental General	80	990,694	400,000	600,000
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	5,443,055	6,084,687	6,289,831
TOTAL EXPENDITURES & TRANSFERS	175	5,234,246	5,623,656	6,069,964
UNENCUMBERED CASH BALANCEJUNE 30	190	208,809	461,031	219,867

* This would include regular allocations and ARRA recovery funds.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	158,789	244,910	252,000
120 NonCertified	215	19,738	22,795	23,467
200 Employee Benefits				
210 Insurance (Employee)	220	14,229	17,906	18,000
220 Social Security	225	9,732	18,933	20,000
290 Other	230	359	236	500
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	1,036,764	1,179,721	1,450,000
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	3,733,388	3,848,477	4,000,000
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	30,030	24,789	25,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	4,000	4,800	4,800

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	30,373	44,440	45,000
120 NonCertified	290	10,984	11,043	12,000
200 Employee Benefits				
210 Insurance (Employee)	295	930	692	1,000
220 Social Security	300	752	1,442	1,700
290 Other	305	22	17	25
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Srvs	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	136,096	166,982	171,907
200 Employee Benefits				
210 Insurance	600	13,482	6,930	7,000
220 Social Security	605	9,871	12,328	13,200
290 Other	610	306	152	185
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675	3,510	4,180	4,180
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	20,891	12,883	20,000
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
5200 TRANSFER TO:				
930 General Fund	855			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	5,234,246	5,623,656	6,069,964

* Enter on Code 30, Line 175.

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

USD# 385

STATE OF KANSAS
Budget Form USD-E
2014-2015

COST OF LIVING	Code 33 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 $	05			
2012 $	10			
2013 $	15		0	0
2014 $	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax	45			0
2450 Recreational Vehicle Tax	55			0
2800 In Lieu of Taxes IRBs	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 *

* Line 175 should be the amount the USD is utilizing for cost of living weighting as authorized by K.S.A. 72-6449 and 72-6405.

VOCATIONAL EDUCATION	Code 34 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	423
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	0
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	210,000	260,636	280,000
5208 Transfer From Supplemental General	140	136,921	82,401	90,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	346,921	343,037	370,423
TOTAL EXPENDITURES & TRANSFERS	175	346,921	342,614	355,358
UNENCUMBERED CASH BALANCE JUNE 30	190	0	423	15,065

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	297,322	295,947	304,677
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	18,911	16,821	19,000
220 Social Security	225	22,158	21,867	23,081
290 Other	230	530	272	600
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	8,000	7,707	8,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Srvs	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	346,921	342,614	355,358

* Enter on Code 34, Line 175.

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	132,955	50,032	78,708
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	172,500	153,087	200,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
RESOURCES AVAILABLE	170	305,455	203,119	278,708
TOTAL EXPENDITURES & TRANSFERS	175	255,423	124,411	250,020
UNENCUMBERED CASH BALANCE JUNE 30	190	50,032	78,708	28,688

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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	11,970	16,453	17,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	916		1,000
290 Other	230	14		20
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	37,908	21,947	75,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	53,158	79,914	150,000
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Srvs	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	33,285	5,427	6,000
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585	1		
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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	117,561		
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675	610	670	1,000
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	255,423	124,411	250,020

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	xxxxxxxxxxx	xxxxxxxxxxx
RESOURCES AVAILABLE	**100**	0	0	0	0
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105				
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 100)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

SCHOOL RETIREMENT (USD 500 ONLY)	Code 44 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014 $	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30				0
July December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
UNENCUMBERED CASH BALANCEJUNE 30	190	0	0	0	xxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

EXTRAORDINARY GROWTH FACILITIES*	Code 45 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2011 $	05			
2012 $	10			
2013 $	15		0	0
2014 $	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2800 In Lieu of Taxes IRBs	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2014 Tax to be Levied		0 **

* As provided by K.S.A 72-6441.

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

SPECIAL RESERVE FUND	Code 47 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	2014-2015 Actual (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Sources	07			
1961 Revenue From General	10			
1962 Revenue From Supplemental General	12			
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25			
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40			
1969 Revenue From Professional Development	45			
1970 Revenue From Parent Education	50			
1971 Revenue From Summer School	52			
1972 Revenue From Special Education	55			
1975 Revenue From Vocational Education	65			
1977 Revenue From Federal Funds	71			
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From At Risk (4yr Old)	77			
1981 Revenue From At Risk (K-12)	78			
1982 Revenue From Virtual Education	79			
5000 OTHER				
5206 Transfer from General	80	0	0	
RESOURCES AVAILABLE	82	0	0	
EXPENDITURES:				
210 Health Care Services	85			
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100			
520 Risk Management Insurance	105			
TOTAL EXPENDITURES	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	

KPERS SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Cancel of Prior Year Encumbrances	03	XXXXXXXXXX	XXXXXXXXXX	
REVENUE:				
3000 STATE SOURCES				
3221 KPERS	05	2,296,037	2,630,860	3,209,649
RESOURCES AVAILABLE	**70**	2,296,037	2,630,860	3,209,649
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	1,447,666	1,658,774	2,023,705
2100 Student Support				
200 Employee Benefits	80	79,511	91,106	111,149
2200 Instructional Support				
200 Employee Benefits	85	66,566	76,273	93,053
2300 General Administration				
200 Employee Benefits	90	56,157	64,347	78,503
2400 School Administration				
200 Employee Benefits	95	213,857	245,043	298,952
2500 Central Services				
200 Employee Benefits	100	80,053	91,727	111,907
2600 Operations & Maintenance				
200 Employee Benefits	105	198,612	227,575	277,641
2700 Student Transportation Services				
200 Employee Benefits	110	90,260	103,422	126,175
2900 Other Support Services				
200 Employee Benefits	113		1,495	1,824
3000 Food Service				
200 Employee Benefits	115	63,355	71,098	86,740
TOTAL EXPENDITURES	175	2,296,037	2,630,860	3,209,649
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	556,583	556,583	906,583
Cancel of Prior Year Encumbrances	03			
5000 OTHER 5206 Transfer From General	05	0	350,000	
RESOURCES AVAILABLE	170	556,583	906,583	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	556,583	906,583	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction 100 Salaries 110 Certified	210			
120 NonCertified	215			
200 Employee Benefits 210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services 560 Tuition 561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside 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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks)				
and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Srvs	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	0	0	
5200 TRANSFER TO:				
930 General Fund	725			
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0	0	
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	
943 Extraordinary School Prog	757	0	0	
944 Food Service	760	0	0	
946 Professional Development	765	0	0	
948 Parent Education Program	770	0	0	
949 Summer School	773	0	0	
950 Special Education	775	0	0	
954 Vocational Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 At Risk (4yr Old)	810	0	0	
978 At Risk (K-12)	815	0	0	
980 Supplemental General Fund	820	0	0	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	389,434	419,473	959,325
Cancel of Prior Year Encumbrances	03	14,984	14,295	
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	328,857	353,694	
1990 Miscellaneous	20	104,071	103,462	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	16,439	
5208 Transfer From Supplemental General	30	262,051	320,979	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	1,099,397	1,228,342	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	538,019	140,144	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	4,840	20,340	
650 Supplies (Technology Related)	93	137,065	108,533	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125			
TOTAL EXPENDITURES	175	679,924	269,017	
UNENCUMBERED CASH BALANCE JUNE 30	190	419,473	959,325	

ACTIVITY FUND	Code 56 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	271,795	286,674	271,081
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	241,065	261,701	
1790 Donations/Fundraisers/Other	55	24,104	52,601	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	27,010		
RESOURCES AVAILABLE	170	563,974	600,976	
TOTAL EXPENDITURES & TRANSFERS	175	277,300	329,895	
UNENCUMBERED CASH BALANCE JUNE 30	190	286,674	271,081	xxxxxxxxxx

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

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

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215	116,234	202,243	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232			
600 Supplies	235	92,095	23,355	
700 Property (Equipment & Furnishings)	240	67,921	103,797	
800 Other	245	1,050	500	
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	277,300	329,895	

TUITION REIMBURSEMENT FUND (USD 495 ONLY)	Code 57 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1900 Other Revenue From Local Source	10			
3000 STATE SOURCES				
Payment from SRS	95			
4000 FEDERAL SOURCES				
4599 Other	140			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Srvs	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. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
600 Supplies	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
3300 Community Services Operations	680			
4300 Architectural & Engineering Services	690			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Line 175.

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	6,640,833	6,911,312	6,990,367	6,990,367
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05	162,690			
2012 $	10	5,362,347	190,618		
2013 $	15		5,251,026	222,060	222,060
2014 $	20			6,373,151	
1140 Delinquent Tax	25	196,952	134,475	84,678	126,953
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	5,562	979		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	883,895	856,250	728,061	728,061
July - December Estimate	60				364,031
2450 Recreational Vehicle Tax	65	5,234	4,652	4,296	4,296
July - December Estimate	66				2,148
2800 In Lieu of Taxes IRBs	70	11,786	25,376	11,273	11,273
July - December Estimate	72				5,637
3000 STATE SOURCES					
3217 State Aid (after 7-1-92)	78	3,131,546	3,749,522	4,811,710	4,811,710
July - December Estimate*	79				3,608,783
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	16,400,845	17,124,210	19,225,596	16,875,319
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	3,439,533	2,933,843	2,595,023	
890 Commission & Postage	90				
831 Principal	95	6,050,000	7,200,000	8,595,000	
TOTAL EXPENDITURES	100	9,489,533	10,133,843	11,190,023	11,190,023
832 Interest Due July-December	105				1,207,618
890 Commission & Postage July-Dec	110				
831 Principal Due July-December	115				10,015,000
990 Cash Basis Reserve	120				1,225,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	23,637,641
UNENCUMBERED CASH BALANCE JUNE 30	190	6,911,312	6,990,367	8,035,573	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			6,762,322
	200	Delinquent Tax			202,870
	205	Amount of 2014 Tax to be Levied			6,965,192

(a) Interest on Bond Proceeds only.

*** July - December estimate must be entered manually.**

BOND AND INTEREST (USD) #2	Code 63 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014 $	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2800 In Lieu of Taxes IRBs	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (after 7-1-92)	78			0	0
July - December Estimate*	79				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85				
890 Commission & Postage	90				
831 Principal	95				
TOTAL EXPENDITURES	100	0	0	0	0
832 Interest Due July December	105				
890 Commission & Postage July December	110				
831 Principal Due July December	115				
990 Cash Basis Reserve	120				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

(a) Interest on Bond Proceeds only.

*** July - December estimate must be entered manually.**

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

NO FUND WARRANT	Code 66 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	**70**	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	75				
831 Principal	80				
TOTAL EXPENDITURES	**85**	0	0	0	0
832 Interest Due July - December	90				
831 Principal Due July - December	95				
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	**70**	0	0	0	0
EXPENDITURES:					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75				
TOTAL EXPENDITURES	**175**	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

TEMPORARY NOTE (a)	Code 68 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014 $	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds (b)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2800 In Lieu of Taxes IRBs	70			0	0
July - December Estimate	75				0
RESOURCES AVAILABLE	**80**	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85				
831 Principal	90				
TOTAL EXPENDITURES	**95**	0	0	0	0
832 Interest Due July - December	100				
831 Principal Due July - December	105				
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 80)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

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

COOP SPECIAL EDUCATION (Sponsoring District Only)	Code 78 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other Districts/Govt Sources	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3211 Deaf/Blind	45			
4000 FEDERAL SOURCES				
4560 Aid, Regular (Restricted) [include ARRA]*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

*This would include regular allocations and ARRA recovery funds.

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
2500 Central Services				
100 Salaries				
110 Certified	795			
120 Non-Certified	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional and Technical Srvs	820			
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590			
200 Employee Benefits				
210 Insurance	595			
220 Social Security	600			
290 Other	605			
400 Purchased Property Services	610			
600 Supplies	615			
700 Property (Equipment & Furnishings)	620			
800 Other	625			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660			
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			
600 Supplies				
626 Motor Fuel	680			
680 Miscellaneous Supplies	685			
730 Equip (Including Buses)	690			
800 Other	695			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	745			
200 Employee Benefits				
210 Insurance	750			
220 Social Security	755			
290 Other	760			
300 Purchased Professional and Technical Services	765			
400 Purchased Property Services	770			
500 Other Purchased Services	775			
600 Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
2900 Other Support Services				
100 Salaries				
110 Certified	850			
120 NonCertified	855			
200 Employee Benefits				
210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional and Technical Services	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 78, Line 175.

HISTORICAL MUSEUM	Code 80 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

PUBLIC LIBRARY BOARD (ONLY USDs 446 & 500)	Code 82 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

PUBLIC LIBRARY BOARD EMPLOYEES BENEFITS (ONLY USDs 446 & 500)	Code 83 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	**185**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

RECREATION COMMISSION	Code 84 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014* $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	**70**	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

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

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo. 2012-2013 Actual (1)	12 mo. 2013-2014 Actual (2)	12 mo. 2014-2015 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2011 $	05				
2012 $	10				
2013 $	15		0	0	0
2014* $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	**185**	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2014 Tax to be Levied			0

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

STATE OF KANSAS USD# 385
Budget Form USD-A
2014-2015

NOTICE OF HEARING 2014-2015 BUDGET

The governing body of Unified School District 385 will meet on the 11th day of August, 2014 at 6:30 PM, at 1432 N. Andover Rd for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at district office and will be available at this hearing.

The Amount of 2014 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2014-2015 Budget.
The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

		2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	27,486,388	20.000	30,046,617	20.000	30,223,806	5,329,370	20.000
Supplemental General (LOB)	08	9,548,898	17.512	9,980,592	18.640	9,754,385	3,285,517	11.512
SPECIAL REVENUE								
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Adult Supplemental Education	12	0		0		0		
Bilingual Education	14	167,690		155,677		168,975		
Virtual Education	15	1,520,289		2,746,189		3,369,962		
Capital Outlay	16	3,369,662	7.000	2,633,683	7.000	3,762,938	2,283,182	8.000
Driver Training	18	40,459		43,087		90,375		
Extraordinary School Program	22	0		0		0		
Food Service	24	2,014,637		1,937,312		2,282,000		
Professional Development	26	16,087		36,914		69,000		
Parent Education Program	28	0		0		0		
Summer School	29	7,748		7,001		7,087		
Special Education	30	5,234,246		5,623,656		6,069,964		
Vocational Education	34	346,921		342,614		355,358		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
Federal Funds	07	140,015		326,390		364,885		
Gifts and Grants	35	255,423		124,411		250,020		
At Risk (4Yr Old)	11	121,656		135,260		136,920		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	1,276,172		1,171,062		1,444,050		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

STATE OF KANSAS USD# 385

Budget Form USD-A

2014-2015

Fund—Continued	Code 99 Line	2012-2013 Actual Actual Expenditures (1)	2012-2013 Actual Actual Tax Rate* (2)	2013-2014 Actual Actual Expenditures (3)	2013-2014 Actual Actual Tax Rate* (4)	PROPOSED BUDGET 2014-2015 Expenditures (5)	PROPOSED BUDGET 2014-2015 Amount of 2014 Tax to be Levied (6)	PROPOSED BUDGET 2014-2015 Est. Tax Rate* (7)
KPERS Special Retirement Contribution	51	2,296,037		2,630,860		3,209,649		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	679,924		269,017				
Activity Fund	56	277,300		329,895				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	9,489,533	20.838	10,133,843	20.353	11,190,023	6,965,192	24.405
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	64,289,085	65.350	68,674,080	65.993	72,749,397	17,863,261	63.917
Less: Transfers	105	8,559,106	xxxxxx	11,678,023	xxxxxx	11,726,640	xxxxxxxx	xxxxxxx
NET USD EXPENDITURES	110	55,729,979	xxxxxx	56,996,057	xxxxxx	61,022,757	xxxxxxxx	xxxxxxx
TOTAL USD TAXES LEVIED	115	17,512,160	xxxxxx	17,918,654	xxxxxx	17,863,261	xxxxxxxx	xxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	17,512,160		17,918,654		17,863,261		
Assessed Valuation - General Fund	128	$254,922,628		$258,234,559		$266,468,483		
Assessed Valuation - All Other Funds	130	$273,193,902		$276,798,788		$285,397,801		
Outstanding Indebtedness, July 1		2012		2013		2014		
General Obligation Bonds	135	83,455,000		78,135,000		70,935,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	2,496,542		3,209,952		3,155,877		
TOTAL USD DEBT	155	85,951,542		81,344,952		74,090,877		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

USD 385 PUBLIC NOTICE OF VOTE

2014-15 PROPERTY TAX RATES

2-YEAR PROPERTY TAX REVIEW

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

Fund	2013-14		2014-15		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	5,159,529	18.640	3,285,517	11.512	-36.32%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	1,937,592	7.000	2,283,182	8.000	17.84%
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	7,097,121	25.640	5,568,699	19.512	-21.54%

NOTE: Publication in the local newspaper is required if Line 10 is over 1.5 percent.

Required by KSA 79-2925b

BOARD OF EDUCATION VOTE

Approved _____ Disapproved _____

_____

Clerk of the Board

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