Budget Hearing

Aug. 12, 2019

USD 112
2019-2020 Budget

STATE OF KANSAS
Budget Form USD-A
2019-2020

USD# 112

NOTICE OF HEARING 2019-2020 BUDGET

The governing body of Unified School District 112 will meet on the 12th day of August, 2019 at 6:00 p.m., at 600 S. Main St., Holyrood, KS 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 600 S. Main St., Holyrood, KS and will be available at this hearing.

The Amount of 2019 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2019-2020 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

		2017-2018 Actual		2018-2019 Actual		PROPOSED BUDGET 2019-2020		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2019 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	4,103,617	20.000	4,218,111	20.000	4,966,188	2,008,673	20.000
Supplemental General (LOB)	08	1,387,738	14.953	1,490,906	15.408	1,442,469	1,347,103	12.892
SPECIAL REVENUE								
Federal Funds	07	113,440		125,457		129,714		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	83,779		84,753		86,575		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	352,681		320,089		329,750		
Bilingual Education	14	0		0		0		
Virtual Education	15	87,394		89,976		750,100		
Capital Outlay	16	826,348	7.990	703,891	6.990	1,200,000	835,899	8.000
Driver Training	18	6,027		5,264		6,710		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	364,467		354,071		368,200		
Professional Development	26	24,656		23,125		26,100		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	763,728		873,471		882,050		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	212,430		214,149		217,500		
Gifts and Grants	35	4,472		5,708		20,000		
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				
KPERS Special Retirement Contribution	51	460,742		386,739		621,436		
Contingency Reserve	53	330,000		269,778				
Textbook & Student Material Revolving	55	955		0				
Activity Fund	56	27,569		29,043				
DEBT SERVICE								
Bond and Interest #1	62	696,900	0.000	0	0.000	112,878	0	0.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	9,846,943	42.943	9,194,531	42.398	11,159,670	4,191,675	40.892
Less: Transfers	105	1,625,937	xxxxxx	1,690,099	xxxxxx	2,273,625	xxxxxxxx	xxxxxxx
NET USD EXPENDITURES	110	8,221,006	xxxxxx	7,504,432	xxxxxx	8,886,045	xxxxxxxx	xxxxxxx
TOTAL USD TAXES LEVIED	115	3,822,287	xxxxxx	3,912,772	xxxxxx	4,191,675	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	40,218	2.000	44,700	2.000	52,000	47,707	2.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	40,218	2.000	44,700	2.000	52,000	47,707	2.000
TOTAL TAXES LEVIED	125	3,862,487		3,954,069		4,239,382		
Assessed Valuation - General Fund	128	$86,849,094		$90,041,444		$100,433,636		
Assessed Valuation - All Other Funds	130	$90,863,476		$94,062,814		$104,487,340		
Assessed Valuation - Capital Outlay	129	xxxxxxxxxx		$94,062,814		$104,487,340		
Outstanding Indebtedness, July 1		2017		2018		2019		
General Obligation Bonds	135	0		0		0		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		820,952		748,304		
TOTAL USD DEBT	155	0		820,952		748,304		

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

President

Clerk of the Board

Form 0-135-150
6/2019

USD# 112

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

General Fund Budget – Lines 1 through 18

1. 2019-20 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk.) (from Table I) = 457.1

2. Estimated 2019-20 4yr old at risk FTE enrollment (See Footnote(e)) (At-risk students count as .5 FTE)
   9/20/19 4.0 + 2/20/20 0.0 = 4.0

3. 2019-20 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2) = 461.1

4. Estimated 2019-20 weighted low enrollment and high enrollment.
   (from line 3) 461.1 x 0.429453 factor (from Table II) = 198.0
   (see Footnote (a) and (b))

5. Estimated 2019-20 Bilingual Weighting = 0.0
   A. (9/20/19 Contact Hrs 0.0 + 2/20/20 Contact Hrs 0.0) / 6 x 0.395 = 0.0
   B. (9/20/19 ELL Headcount 0 + 2/20/20 ELL Hdct 0) x .185 = 0.0
   Note: Bilingual weighting is based on the higher of contact hours or headcount.

6. Estimated 2019-20 Career Technical Education (CTE) weighting (see Footnote (c))
   (9/20/19 CTE contact hrs 98.0 + 2/20/20 contact hrs 0.0) / 6 x 0.5 = 8.2

7. Estimated 2019-20 At-Risk Student weighting
   9/20/19 Free Lunch 145 + 2/20/20 Free Lunch 0 x 0.484 = 70.2

8. Estimated 2019-20 High-Density At-Risk Student Weighting (from Table V, Line 2) = 2.6

9. Estimated 2019-20 School Facilities Weighting (see Footnote (d))
   9/20/19 School Facilities FTE 0.0 + 2/20/20 School Facilities FTE 0.0 x 0.25 = 0.0

10. Estimated 2019-20 Transportation Weighting (Table III, Line 6) 303,538 ÷ $4,436 = 68.4

11. Estimated 2019-20 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals. 0 ÷ $4,436 = 0.0

12. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f) 552,400 ÷ $4,436 = 124.5

13. Estimated FHSU Math & Science Academy FTE enrollment = 0.0

14. Estimated 2019-20 Virtual State Aid (Table IV, Line 4) = $827,400

15. Estimated 2019-20 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14) 933.0 x $4,436 + 827400 = $4,966,188

16. Estimated Cost of Living weighting (Must have 31% LOB) $0 (maximum allowed for this district) ÷ $4,436 (Amt district will use, up to the maximum) = 0.0

17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16) 933.0 x $4,436 + 827400 = $4,966,188

Local Option Budget -- See Form 155

18. Estimated 2019-20 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed)
   (Lines 3 through 11 + 16) = 808.5 x 4558 = $3685143 + 685,976 (Spec Ed) = $4,371,119

TABLE I - KSA 72-5132

1. Does the district qualify for the 3yr Average?	NO	USD#	112
2. 9/20/16 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 481.9
3. 2/20/17 Audited FTE of new students of military families, not enrolled on 9/20/16. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
4. 9/20/17 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 457.1
5. Estimated 2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
6. 9/20/18 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 456.0
7. 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
8. Sept. 20, 2016, FTE enrollment plus 2/20/17 FTE (Excludes 4 yr old at risk and virtual.)			= 481.9
9. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes 4 yr old at risk and virtual.)			= 457.1
10. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes 4 yr old at risk and virtual.)			= 456.0

11. 3 YR AVG FTE*: (481.9 (line 8) + 457.1 (line 9) + 456.0 (line 10))/3= 465.0 (goes to line 11) = 0.0

* Excludes 4 yr old at risk and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.

12. 2019-20 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).	= 457.1
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)	= 457.1

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

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

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

EXAMPLE: (FTE of 954.0)

{[5406 - 1.237500 (954.0 - 300)]÷3642.4}-1
{[5406 - 1.237500 (654.0)]÷3642.4}-1
{[5406 - 809.325]÷3642.4}-1
{4597.675÷3642.4} -1
1.261991-1
0.261991

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2019.				= 582.8
2. All public pupils transported or for whom transportation is being made available 9-20-2019 who reside in the district 2.5 miles or more (Estimated)	230.0	+ 2-20-20	0.0	= 230.0
3. Index of density = Line 2	230.0	divided by Line 1	582.8	= 0.395
4. Using index of density (Line 3), determine Per Capita Allowance.				= $1,130
			Factor A [BASE Change]	1.0651
			Factor B [Transported Students times Per Capita Allowance]	$259,900
			Factor C [Factor B times Constant]	$259,900
			Factor D [Factor C times Factor A]	$276,819

6. Take higher of 2019-20 Trans. State Aid 276,819 or **2016-17** Trans. State Aid 303,538 (to Line 10, Page 1) = 303,538

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

TABLE IV
Virtual Enrollment Weighting (KSA 72-3715)

USD# 112

1. Estimated 9/20/19 FTE enrollment for full-time students enrolled in virtual programs.	23.0 X	$5,000	=	115,000
2. Estimated 9/20/19 FTE enrollment for part-time students enrolled in virtual programs.	2.0 X	$1,700	=	3,400
3. Estimated Virtual Credits* (19 years and older).	1,000.00 X	$709	=	709,000
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)			=	$827,400

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

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

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

USD# 112

1. Estimated 2019-20 Free Lunch Percentage (1B divided by 1A)			=	30.53 %
A. 9/20/19 + 2/20/20 Headcount (from Open page)		= 475		
B. 9/20/19 + 2/20/20 Free Lunch Headcount (from Open page)		= 145		
2. Estimated 2019-20 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)			=	2.6
A. USD Level (i or ii)		= 0.0		
i. High-Density At-Risk >= 50% (1B times 10.5%)	= 0.0			
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= 0.0			
B. SCHOOL Level ***Enter building enrollment on HD-AR_BLDG worksheet***		= 2.6		

Page 1 Footnotes:

(a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 0.0 ÷ 6 x 0.395 = 0.0000 (Record on Line 5)

(b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2019 and multiplying by factor of 0.185. Total headcount 0 x 0.185 = 0.0000 (Record on Line 5)

(c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 98.0 ÷ 6 = 16.3333 (Record on Line 6)

(d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that passed a bond election prior to **July 1, 2015** and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 and USD 475.

(e) Four year old at risk students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.

(f) Comes from form 118 (line 20).

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

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

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

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

Example #1: (For new buildings.)
For a totally new constructed building, the FTE equals the total enrollment FTE for that building.

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

Example #2: (For new additions)

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

Example:

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

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

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

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

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/20 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/19 Est. FTE Enrollment 460.0 = NO

USD# 112

FORM 155
2019-2020 LOCAL OPTION BUDGET

1. Authorized percent for 2019-20 school year (Max 30%) = 30.00 %

2. Authorized percent due to Election to increase LOB authority (Max 33%)
   Expires _____ = 0.00 %

3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)
   School year it expires Expires 9999 33.00 %

4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 33.00 %

5. Percent certified on April as provided by KSA 72-5143 = 33.00 %

6. COMPUTED LOB FOR 2019-2020
   (2019-20 LOB Base General Fund $ 4,371,119 X Lower of Line 4 or Line 5 ..... $ 1,442,469

7. ADOPTED LOB FOR 2019-2020 ..... $ 1,442,469

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

KSA 72-5143

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

Percent of at-risk weighting to total adjusted (weighted) enrollment: 7.56 %
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: $109,051

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

Percent of bilingual weighting to total adjusted (weighted) enrollment: 0.00 %
Amount required to transfer from Supplemental General Fund to Bilingual Fund: $0

GENERAL	Code 06 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees (Reimbursement)	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55			
1980 Reimbursements	60	10,282	8,997	
1985 State Aid Reimbursement**	65			
1990 Miscellaneous	67			
3000 STATE SOURCES				
3110 General State Aid	95	3,588,401	3,621,309	4,392,788
3130 Mineral Production Tax	115	20,103	20,430	21,000
3205 Special Education Aid	120	484,831	567,375	552,400
3226 Extraordinary Need State Aid***	132	0	XXXXXXXXXX	XXXXXXXXXX
4000 FEDERAL SOURCES				
4820 Impact Aid PL 382				
(Exclude Extra Aid for Children on Indian				
Land and Low Rent Housing)	145			0
RESOURCES AVAILABLE	170	4,103,617	4,218,111	4,966,188
TOTAL EXPENDITURES & TRANSFERS	175	4,103,617	4,218,111	4,966,188
UNENCUMBERED CASH BALANCE JUNE 30 *	190	0	0	XXXXXXXXXX

* Line 170 minus Line 175.

** Includes Psychiatric Treatment Centers, Juvenile Detention\Flint Hills Job corporation payments, Teacher Mentoring Program, National Board Certified teacher payments, Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation, and Evidence Based Reading (PK-3) state aid.

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

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,641,140	1,549,938	1,510,647
120 NonCertified	215	70,434	54,185	57,000
200 Employee Benefits				
210 Insurance (Employee)	220	264,887	250,429	245,000
220 Social Security	225	119,273	113,124	110,000
290 Other	230	33,370	30,165	30,000
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260		14	200
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	123,385	142,144	127,000
120 NonCertified	290	21,020	23,111	25,000
200 Employee Benefits				
210 Insurance (Employee)	295	17,246	24,256	24,000
220 Social Security	300	10,579	11,354	10,000
290 Other	305	6,377	4,891	1,000
300 Purchased Professional and Technical Services	310	11,568	11,568	13,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	489	814	1,000
600 Supplies	320	830	687	1,000
700 Property (Equipment & Furnishings)	325	961	961	1,500
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	7,157	5,258	6,000
120 NonCertified	340	43,841	47,428	49,500
200 Employee Benefits				
210 Insurance (Employee)	345	7,200	6,721	7,000
220 Social Security	350	3,798	3,885	5,000
290 Other	355	311	49	100
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	98,784	99,652	105,000
120 NonCertified	400	94,879	94,448	100,000
200 Employee Benefits				
210 Insurance (Employee)	405	20,500	20,600	20,600
220 Social Security	410	13,474	13,507	14,000
290 Other	415	3,622	3,937	4,100
300 Purchased Professional and Technical Services	420	28,864	26,299	27,500
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	4,187	3,345	4,000
590 Other	440		36	100
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455	8,256	4,658	5,000
2400 School Administration				
100 Salaries				
110 Certified	460	223,267	225,871	229,000
120 NonCertified	465	112,964	111,269	114,000
200 Employee Benefits				
210 Insurance (Employee)	470	47,052	47,424	47,500
220 Social Security	475	22,123	22,241	23,000
290 Other	480	268	270	300
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	778	1,205	2,000
590 Other	500	506	532	1,000
600 Supplies	505	153		
700 Property (Equipment & Furnishings)	510			
800 Other	515	621	814	1,000
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. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	520	139		
200 Employee Benefits 210 Insurance (Employee)	525			
220 Social Security	530	11		
290 Other	535	9,879	10,779	9,716
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services 411 Water/Sewer	545	5,142		5,000
420 Cleaning	550		42	5,000
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services 520 Insurance	575	2,419	2,501	3,500
590 Other	580			
600 Supplies 610 General Supplies	585			
620 Energy 621 Heating	590		1,234	5,000
622 Electricity	595	273	4,273	8,000
626 Motor Fuel (not schoolbus)	600	1,981	2,017	2,500
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620	466	1,136	2,000
2601 Operations & Maintenance (Transportation) 100 Salaries 120 NonCertified	622			
200 Employee Benefits 210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies 610 General Supplies	636			
620 Energy 621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
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	139,020	140,341	144,000
200 Employee Benefits				
210 Insurance	668	18,872	18,769	19,000
220 Social Security	670	9,093	9,171	9,200
290 Other	672	3,444	3,514	3,600
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678	5,587	10,896	9,000
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			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
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	807	65,000	80,000	748,625
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	40,000	0	70,000
946 Professional Development	830	0	15,000	20,000
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	584,831	672,375	600,000
954 Career and Postsecondary Education	850	25,000	88,840	105,000
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	12,296	5,133	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 Preschool-Aged At-Risk	891	16,000	45,000	65,000
978 At Risk (K-12)	893	100,000	150,000	210,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	4,103,617	4,218,111	4,966,188

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	74,232	106,049	133,045
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2016 $	10	24,778		
2017 $	15	1,309,283	29,179	
2018 $	20		1,391,193	32,594
1140 Delinquent Tax	25	10,336	16,765	14,536
1410 Transportation Fees	47			
1980 Reimbursements	60	7,765	7,460	
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	57,398	72,460	68,295
2450 Recreational Vehicle Tax	75	710	845	1,186
2460 Commercial Vehicle Tax	77	9,285		4,193
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	0	0	0
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	1,493,787	1,623,951	253,849
TOTAL EXPENDITURES & TRANSFERS	175	1,387,738	1,490,906	1,442,469
TAX REQUIRED (175 minus 170)	195			1,188,620
PERCENT OF COLLECTION*	196			90.000 %
TOTAL 2019 TAX REQUIRED (195÷196)	197			1,320,689
Delinquent Tax	200			26,414
AMOUNT OF 2019 TAX TO BE LEVIED				
Line 197 + Line 200	205			1,347,103
UNENCUMBERED CASH BALANCE JUNE 30	207	106,049	133,045	XXXXXXXXXX

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	256,797	274,861	235,573
120 NonCertified	215	16,540	12,262	12,000
200 Employee Benefits				
210 Insurance (Employee)	220	500		
220 Social Security	225	20,576	21,850	17,000
290 Other	230	3,717	2,081	2,500
300 Purchased Professional and Technical Services	235	6,202	5,865	6,500
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	7,460	6,654	5,000
600 Supplies				
610 General Supplemental(Teaching)	260	25,021	28,832	25,000
644 Textbooks	265	2,604	927	1,000
650 Supplies (Technology Related)	267	178	245	500
680 Miscellaneous Supplies	270	3,502	2,187	2,000
700 Property (Equipment & Furnishings)	275	2,664	3,530	3,000
800 Other	280	82,314	61,234	65,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	4,778	5,000	5,000
120 Non-Certified	290	122,038	105,557	70,000
200 Employee Benefits				
210 Insurance (Employee)	295	17,598	17,784	10,000
220 Social Security	300	9,317	8,091	5,000
290 Other	305	8,447	6,232	6,500
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315	17,037	16,917	15,000
600 Supplies	320		164	300
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	12,545	19,657	18,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	833		
600 Supplies				
640 Books (not textbooks) and Periodicals	370	3,974	2,438	3,000
650 Technology Supplies	375	5,819	8,451	5,000
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	3,407	9,912	6,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	3,022	4,221	4,496
530 Communications (Telephone, postage, etc.)	435	4,720	4,845	4,500
590 Other	440	2,913	1,727	2,000
600 Supplies	445	4,741	4,642	4,500
700 Property (Equipment & Furnishings)	450			
800 Other	455	6,837	13,717	9,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 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	75	75	100
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	25,157	27,713	25,500
590 Other	500	1,629	837	1,000
600 Supplies	505	2,088	1,068	1,000
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			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	8,999	23,774	23,500
420 Cleaning	550	5,408	4,065	5,000
430 Repairs & Maintenance	555	2,771	1,025	1,500
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	6,354	6,156	6,000
500 Other Purchased Services				
520 Insurance	575	55,988	106,127	102,000
590 Other	580			
600 Supplies				
610 General Supplies	585	45,727	37,693	38,000
620 Energy				
621 Heating	590	1,070	8,487	35,000
622 Electricity	595	30,886	14,786	115,000
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	268	2,163	1,500
700 Property (Equipment & Furnishings)	615			
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
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	20,835	20,640	21,000
626 Motor Fuel	682	60,388	66,123	62,000
730 Equipment (Including Buses)	684	5,375	6,318	6,000
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	5,809		
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	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	40,000	41,722	30,000
946 Professional Development	830	25,000	5,000	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	114,591	196,000	170,000
954 Career and Postsecondary Education	850	110,000	126,251	110,000
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 Preschool-Aged At-Risk	885	15,000	25,000	25,000
978 At Risk (K-12)	890	148,219	120,000	120,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,387,738	1,490,906	1,442,469

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	7,437	6,668	7,692
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	1,625		
5000 OTHER				
5206 Transfer From General	135	65,000	80,000	748,625
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	20,000	11,000	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	94,062	97,668	756,317
TOTAL EXPENDITURES & TRANSFERS	175	87,394	89,976	750,100
UNENCUMBERED CASH BALANCE JUNE 30	190	6,668	7,692	6,217

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	43,209	44,289	46,500
120 NonCertified	215	12,523	13,138	14,500
200 Employee Benefits				
210 Insurance (Employee)	220	7,413	7,747	8,000
220 Social Security	225	4,037	4,140	4,500
290 Other	230	54	51	100
300 Purchased Professional and Technical Services	235			665,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	109		
644 Textbooks	260			
650 Supplies (Technology Related)	263	17,500	17,698	
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	97	99	5,000
800 Other	275			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	500	777	1,500
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
200 Employee Benefits 210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	495			
200 Employee Benefits 210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services 411 Water/Sewer	520	372	376	1,000
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	462	499	1,000
622 Electricity	560	1,118	1,162	3,000
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			
TOTAL EXPENDITURES & TRANSFERS	xxxx	87,394	89,976	750,100

STATE OF KANSAS
Budget 2019-20

USD# 112

Unencumbered Cash Balance by Fund

Fund Name	Fund #	July 1, 2017	Jul,1, 2018	Jul,1, 2019
General	6	0	0	0
Federal Funds	7	0	0	0
Supplemental General	8	74,232	106,049	133,045
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	5,017	7,238	7,985
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	5,819	6,357	7,268
Bilingual Education	14	0	0	0
Virtual Education	15	7,437	6,668	7,692
Capital Outlay	16	467,939	419,051	510,776
Driver Training	18	14,838	15,275	15,716
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	0	0	0
Food Service	24	30,224	36,058	38,000
Professional Development	26	5,109	9,848	10,271
Parent Education Program	28	0	0	0
Summer School	29	0	0	0
Special Education	30	140,683	132,715	131,692
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	5,988	8,558	9,500
Gifts/Grants	35	6,996	2,524	6,232
Special Liability	42	0	0	0
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	0	0	0
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	702,358	384,654	120,009
Text Book & Student Material	55	6,552	15,617	26,142
Activity Fund	56	45,519	57,681	61,395
Bond and Interest #1	62	750,224	93,751	112,878
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL		2,268,935	1,302,044	1,198,601
Enrollment (FTE)*		471.5	489.6	655.7
Amount per Pupil		4,812	2,659	1,828
Special Assessment	67	0	0	0
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Lib. Emp. Benefits	83	0	0	0
Recreation Commission	84	0	2,899	3,838
Rec. Comm. Emp. Benefits	86	0	0	0
OTHER TOTAL	xxxx	0	2,899	3,838

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

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

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