Budget Contents - Funds

(Clicking on a link will take you directly to the worksheet)

Open page - USD Information - DO FIRST
Salaries page
Headings (Certify, C01, C099 & Amend)
C01-Certificate
C02-Levy Limits for Tax Funds
C04-Worksheet 1
C05-Statement of Indebtedness
C05a-Statement of Conditional Lease
C06-General Fund
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C010-Adult Education
C011-At Risk (4yr Old)
C012-Adult Supplemental Education
C013-At Risk (K-12)
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C016-Capital Outlay
C018-Driver Training
C019-Declining Enrollment
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C024-Food Service
C026-Professional Development
C028-Parent Education Program
C029-Summer School
C030-Special Education
C033-Cost of Living
C034-Vocational Education
C035-Gifts/Grants
C036-Area Vocational School
C042-Special Liability Expense (includes Judgments)
C044-School Retirement
C045-Extraordinary Growth Facilities
C047-Special Reserve
C051-KPERS Special Retirement Contribution
C053-Contingency Reserve
C055-Textbook & Student Materials Revolving
C057-Tuition Reimbursement
C062-Bond and Interest #1
C063-Bond and Interest #2
C066-No-Fund Warrant
C067-Special Assessment
C068-Temporary Note
C078-COOP Special Education
C080-Historical Museum
C082-Public Library Board (USD 446 & 500 only)
C083-Public Library Board Employee Benefits (USD 446 & 500 only)
C084-Recreation Commission
C086-Recreation Commission Employee Benefits & Special Liability

C099-Publication
Certify- Supt must sign!

To return to this page after clicking on a link:

Locate the Return to Contents Page link in the upper right-hand corner of each Fund and click on it.

DISTRICT NAME	**464 - Tonganoxie**
USD #	**464** **(TYPE USD NUMBER ONLY)**
HOME COUNTY	**Leavenworth**

90,048,489	Final 2008 Assessed Valuation (All funds except General.)
81,875,301	Final 2008 General Fund Assessed Valuation
90,032,018	Final 2009 Assessed Valuation (All funds except General.)
81,774,836	Final 2009 General Fund Assessed Valuation
90,918,407	2010 Assessed Valuation (All funds except General.)
82,625,440	2010 General Fund Assessed Valuation
	2010 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

	2008-09 Mill Rates (Official Levies from County Clerk)	2009-10 Mill Rates (Official Levies from County Clerk)	2008 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	1,635,497
Supplemental General	18.005	17.162	1,545,129
Adult Education	0.000	0.000	0
Capital Outlay	4.000	6.995	629,774
Special Liability Expense	0.000	0.000	0
School Retirement	0.000	0.000	0
Bond and Interest #1	10.695	10.597	954,069
Bond and Interest #2	0.000	0.000	0
No Fund Warrant	0.000	0.000	0
Special Assessment	0.000	0.000	0
Temporary Note	0.000	0.000	0
Historical Museum	0.000	0.000	0
Public Library Board	0.000	0.000	0
Public Library Brd - Emp Bnfts	0.000	0.000	0
Recreation Commission	3.500	3.497	314,887
Recreation Commission Employee Benefits	0.505	0.499	44,969
Extraordinary Growth Facilities	0.000	0.000	0
Declining Enrollment	0.000	0.000	0
Cost of Living	0.000	0.000	0

Enrollment data for Form 150 (Excludes Virtual)

1,772.4	Audited 9/20/08 + 2/20/09 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
1,860.9	Audited 9/20/09 + 2/20/10 FTE Enrollment (Not weighted and excludes 4 yr old at-risk FTE.)
1,930.0	9/20/10 Est. FTE Enrollment (Exclude 4 yr old at-risk. Transfers to Table I) (Exclude FHSU Math & Science Academy)
0.0	9/20/10 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
500	9/20/10 Number of eligible students that qualify for free lunches.
500.0	Vocational Education total clock hours of students enrolled and attending on 9/20/10
0.0	Bilingual Education total clock hours of students enrolled and attending on 9/20/10
0.0	9/20/10 Est. FTE for new facilities
900.0	All public pupils transported or for whom transportation is being made available 9/20/10 who reside in the district 2.5 miles or more
167	Headcount of 2009-10 Non-proficient students (excluding free students)
0.0	Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. (Transfers to Form 150, Line 16) *[Cannot be used to generate general fund weightings other than BSAPP **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.]*
No	Yes or No - Did your enrollment decrease 25 FTE or 2% of prior year as a result of a disaster as defined by K.S.A. 72-6458? (Applies to USDs: 101, 257, 367, 422, 445, 446, 461 & 484 only)

Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2010 and exclude virtual)

_____ 2/20/11 Est. FTE (excludes 4yr old at risk)
_____ 2/20/11 Est. 4yr old at risk FTE (count each student as .5 FTE)
_____ 2/20/11 Est. number of students that qualify for free lunches
_____ Vocational Education total clock hours of students enrolled and attending on 2/20/2011
_____ Bilingual Education total clock hours of students enrolled and attending on 2/20/2011
_____ Est. 2/20/11 FTE for new facilities
_____ Est. 2/20/11 FTE of new students of military families transported or for whom transportation is being made available 2/20/11 who reside in the district 2.5 miles or more

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

_____ Est. 9/20/10 FTE Virtual Students
_____ Headcount of 2009-10 Non-proficient Virtual Students (excluding free students)
_____ 1st Semester Virtual Students Taking Advanced Placement Courses (unduplicated hdct)
_____ 2nd Semester Virtual Students Taking Advanced Placement Courses (unduplicated hdct)

_____ Amt. (Ancillary Facilities Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 13)
_____ Amt. (Declining Enrollment Weighting) approved by Court of Tax Appeals (Transfers to F150 Line 15)

142.0 Area of district in square miles 9/20/10. (Transfers to F150 Table III)

9/14/1997 Date the current LOB was authorized. ***(Goes to Code 01.)***
2.10 Percent authorized.
1 Number of years authorized.

_____ 2nd Resolution date the LOB was authorized. (If any.) ***(Goes to Code 01.)***
_____ Percent authorized.
_____ Number of years authorized.

_____ 3rd Resolution date the LOB was authorized. (If any.) ***(Goes to Code 01.)***
_____ Percent authorized.
_____ Number of years authorized.

_____ Date the election was held to increase LOB authority to exceed 30%.
_____ Percent authorized.
_____ Number of years authorized.

10/13/2008 Date the Capital Outlay was authorized. ***(Goes to Code 02.)***
8.000 Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)
5 Number of years authorized.

_____ 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.

10,507,829 2009-10 General Fund (Final Audited Legal Max)

_____ 100% of estimated P.L. 382 (formerly P.L. 874) for 2010-11. (Exclude Extra Aid for Children on Indian Land, Low Rent Housing and Special Education.)

4.000 **Delinquent tax rate to be used for the 2010-2011 budget. (Goes to Code 01.)**

Bonded Indebtedness (Total Principal Outstanding)	**7/1/2008**	**7/1/2009**	**7/1/2010**
General Obligation Bonds	$25,315,000	$25,625,000	$25,080,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

541,270	Estimated Motor Vehicle Property Tax* 7/1/10 to 6/30/11
10,376	Estimated Recreational Vehicle Property Tax* 7/1/10 to 6/30/11
	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/10 to 6/30/11
12,484	Estimated 16/20M Tax* 7/1/10 to 6/30/11
0	Estimated Machinery & Equipment Valuation loss - State Aid (Calendar Year 2011)
6.900	2010-11 Capital Outlay Mill Levy Rate to be used in this budget ***(Goes to Code 04.)***
	2010-11 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**

1,721.2	9/20/06 FTE Enrollment
1,733.8	9/20/07 FTE Enrollment (include 2/20/08 military count)
1,772.4	9/20/08 FTE Enrollment (include 2/20/09 military count)
1,860.9	9/20/09 FTE Enrollment (include 2/20/10 military count)
1,930.0	9/20/10 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.

300	9/20/10 Headcount Eligible for Reduced Meals (Estimated)

In order to help you fill out the headings on the Certify, Certificate (C01), Notice of Hearing (CO99) and Amendment (Amend), fill in the information on this sheet and it will be transferred over to the correct places.

Certificate (C01):

County	LEAVENWORTH	(Comes from the county entered on the Open page and makes it all caps.)
…acting officers of …	UNIFIED SCHOOL DISTRICT 464	

Notice of Hearing (CO99):

The governing body of	Unified School District 464	
will meet on the	16th	(numerical day of month, for example: 6th)
day of	August	(Month spelled out, for example: August)
at	6:00 PM	(time, for example: 8:30 AM)
at	300 E. Highway 24-40 - THS West Library	(street address for location of meeting, for example: 131 East Commercial)
…budget information is available at…	330 E. Highway 24-40 - District Administrative	(location budget information can be found on any day, for example: district office)

Amendment (Amend):

The governing body of	Unified School District 464	
will meet on the		(numerical day of month, for example: 8th)
day of		(Month spelled out, for example: May)
at		(time, for example: 8:30 AM)
		(year, for example: 2010)
at		(street address for location of meeting, for example: 131 East Commercial)
…budget information is available at…		(location budget information can be found on any day, for example: district office)

Certify:

Date: 8/2/2010 (date that the Superintendent certifies the budget on the Certify page, example: 8/1/2010)

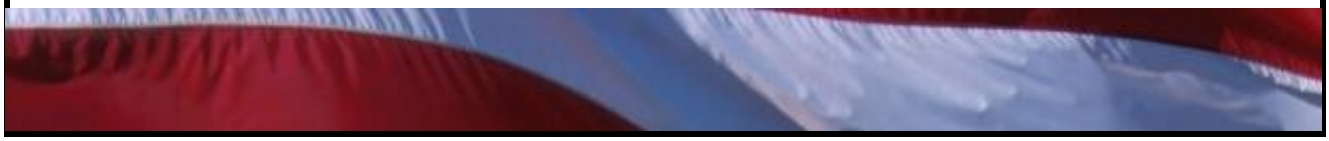
Budget Certificate
2010-11 School Year

I hereby certify that the budget amounts and expenditures within this document are in compliance with the Kansas Accounting Handbook to the best of my knowledge.

USD# and Name: 464 - Tonganoxie

Superintendent:

Date: August 2, 2010



USD# 464
AVERAGE SALARY

	2008-09 Actual			2009-10 Actual			2010-11 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	11.0	790,000	71,818	10.5	786,742	74,928	10.0	750,000	75,000
Teachers (Full Time)	118.5	5,790,535	48,865	117.5	5,311,063	45,201	116.0	5,215,000	44,957
Other Certified (Licensed) Personnel	8.5	480,350	56,512	7.0	300,000	42,857	7.0	315,000	45,000
Classified Personnel	90.0	2,385,810	26,509	77.8	1,890,056	24,294	70.0	1,710,000	24,429
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX

DEFINITIONS

Administrators:	*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. ** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

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

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

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

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

USD# 464

STATE OF KANSAS
Budget Form USD-B
2010-2011

CERTIFICATE

TO THE CLERK OF LEAVENWORTH COUNTY, STATE OF KANSAS

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

UNIFIED SCHOOL DISTRICT 464

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 2010-2011; and (3) the Amount(s) of 2010 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2010-2011 ADOPTED BUDGET Expenditures (1)	Amount of 2010 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	11,055,467	1,652,509	20.000(c)
Supplemental General (LOB) (d)	72-6435	08	3,500,000	1,571,265	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	0		
Virtual Education	72-3715	15	0		
Capital Outlay	72-8801	16	1,662,629	627,337	
Driver Training	72-6423	18	79,096		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	885,329		
Professional Development	72-9609	26	102,461		
Parent Education Program	72-3607	28	17,300		
Summer School	72-8237	29	0		
Special Education	72-6420	30	2,216,379		
Vocational Education	72-6421	34	400,000		
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	217,224		
Gifts and Grants	72-8210	35	216,227		
KPERS Special Retirement Contribution	74-4939a	51	710,476		
Contingency Reserve	72-6426	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	72-6414b	11	0		
At Risk (K-12)	72-6414a	13	925,000		
Cost of Living	72-6449/72-6450	33	0	0	
Declining Enrollment	72-6451	19	0	0	
DEBT SERVICE					
Bond and Interest #1	10-113	62	1,626,666	966,058	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67		0	
Temporary Note	72-6761	68	0	0	

(a) The amount computed on Form 150 is the limit of the 2010-2011 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) LOB Resolution dated 9/14/1997 authorizing 2.10% for 1

2nd resolution dated _____ authorizing 0.00% for 0 yrs.

3rd resolution dated _____ authorizing 0.00% for 0 yrs.

The resolutions/elections cannot exceed 31%. yrs.

STATE OF KANSAS
Budget Form USD-B
2010-2011

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2010-2011 ADOPTED BUDGET Expenditures (1)	Amount of 2010 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-968	78	0		
Total USD		100	23,614,254	4,817,169	
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	420,000	318,214	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	59,000	45,494	
Total Other		105	479,000	363,708	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Assisted by:

Attest: _____, 2010

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

2008 Delinquent Tax Percentage 4.000 %

Rate Used in this Budget for 2010-2011 4.000 %

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
   Resolution dated 10/13/2008 authorizing 8.000 mills for 5 years. Limit 5 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 _____.

5. Public Library: Resolution dated _____ authorizing _____ mills.

6. Recreation Commission: Resolution dated 3/13/2000 authorizing 3.500 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
2010-2011

USD# 464

WORKSHEET I

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

Fund	Code 04 Line	Actual 2009 Tax Levy (1)	Less 4.000 Allowance for Delinquency (2)	Less 2009 Tax Received in 2009-10 (3)	Less Tax Refunded in 2009-10 (4)	FOR FISCAL YEAR 2010-2011				
						2009 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Amount of 2010 Tax to be Levied (8)	Estimate of 2010 Taxes 1/1/2011 6/30/2011 (9)
General	01	1,635,497	65,420	1,486,896	0	83,181	XXXXXXXXXX	XXXXXXXXX	1,652,509	1,487,258
Supplemental General	03	1,545,129	61,805	1,405,907	0	77,417	245,257	4,595	1,571,265	1,414,139
Adult Education	05	0	0	0	0	0	0	0	0	0
Capital Outlay	10	629,774	25,191	573,153	0	31,430	99,954	1,873	627,337	564,603
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	954,069	38,163	868,128	0	47,778	151,452	2,837	966,058	869,452
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	314,887	12,595	286,481	0	15,811	50,003	937	318,214	286,393
Rec Comm Emp Bnfts & Spec Liab	65	44,969	1,799	40,879	0	2,291	7,143	134	45,494	40,945
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	5,124,325		4,661,444	0		553,809			

SEE INSTRUCTIONS ON NEXT PAGE

Adult Education Computation – Taxes to be Levied

Assessed Valuation	$90,918,407	**x Adult Ed. Mill levy**	0.000	=	$0
					Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation	$90,918,407	**x Capital Outlay Mill levy**	6.900	=	$627,337
					Taxes to be Levied

Tax Collection Ratio for 2009 90.967 %

STATE OF KANSAS
Budget Form USD-D
2010-2011

USD# 464

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue (1)	Int. Rate % (2)	Amount of Bonds Issued (3)	Amount Outstanding 7/1/2010 (4)	Date Due		Amount Due 2010-2011		Amount Due July-Dec. 2011	
					Int. (5)	Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
Prior to July 1, 1992										
Total	xxxxxxx	xxxxxx	xxxxxxxxxxxx	0	xxxxxxxx	xxxxxxxx	0	0	0	0
After July 1, 1992	3/15/2005	3.00	25,300,000				513,808	1,112,858	501,908	624,404
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxx	0	xxxxxxxx	xxxxxxxx	513,808	1,112,858	501,908	624,404

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
2010-2011

USD No. 464

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 7/1/2010 (7)	Payments Due 2010-2011 (8)	Payments Due July - Dec 2011 (9)
Buses	8/8/2006	60	4.42	57,135		57,135	35,804	13,009	13,009
Buses	7/1/2007	60	4.51	254,375		254,375	158,415	58,070	58,070
Technology	10/3/2008	48	3.50	101,700		101,700	101,700	27,720	27,720
Technology	5/4/2009	48	4.11	218,893		218,893	218,893	60,544	60,544
Energy Solutions Project	3/5/2009	180	4.98	2,147,528		2,147,528	2,147,528	206,343	105,463
Technology	5/14/2010	48	3.97	147,390		132,651	132,651	36,125	36,125
TOTAL				$2,927,021	$0	$2,912,282	$2,794,991	$401,811	$300,931

*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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)	
UNENCUMBERED CASH BALANCE JULY 1	01	21,879	826	0	
Cancel of Prior Yr Enc	03	0			
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2007 $	05	56,165			
2008 $	10	1,511,783	61,651		
2009 $	15		1,486,896	83,181	
2010 $	20			1,487,258	
1140 Delinquent Tax	25	37,200	63,119	32,726	
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		18,967		
1700 Student Activities (Reimbursement)	50	416			
1900 Other Revenue From Local Source					
1910 User Charges	55	60,231	45,010		
1980 Reimbursements	60	21,703	28,780		
1985 State Aid Reimbursement****	65				
2000 COUNTY SOURCES					
2800 In Lieu of Taxes IRBs	85		0	0	
3000 STATE SOURCES					
3110 General State Aid	95	8,376,310	7,173,904	7,925,480	
3130 Mineral Production Tax	115	6	7		
3160 Machinery & Equipment State Aid	118			0	
3205 Special Education Aid	120	1,347,372	1,224,324	1,340,468	
4000 FEDERAL SOURCES					
4599 ARRA Stabilization Funds	140		497,102	186,354	
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 Supplemental General	165	0	0	0	
RESOURCES AVAILABLE	170	11,433,065	10,600,586	11,055,467	
TOTAL EXPENDITURES & TRANSFERS	175	11,432,239	10,600,586	11,055,467	
EXCESS REVENUE TO STATE ***	200			0	**
UNENCUMBERED CASH BALANCE JUNE 30	190	826	0	xxxxxxxxxx	

* Only deduct 70% of the estimated 2010-2011 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.

**** 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 and National Board Certified teacher payments.

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,405,765	4,710,585	5,270,000
120 NonCertified	215	240,951	451,971	50,000
200 Employee Benefits				
210 Insurance (Employee)	220	348,905	375,015	400,000
220 Social Security	225	426,981	388,907	400,000
290 Other	230	107,484	121,391	125,000
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	279		
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	1,300		
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	164,995	159,606	138,000
120 NonCertified	290	0		
200 Employee Benefits				
210 Insurance (Employee)	295	12,714	17,022	19,000
220 Social Security	300	19,571	16,701	18,000
290 Other	305	254	214	250
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	10,552	267	
700 Property (Equipment & Furnishings)	325	2,292	1,276	
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	182,160	102,881	120,000
120 NonCertified	340	59,841	0	
200 Employee Benefits				
210 Insurance (Employee)	345	17,137	8,704	9,000
220 Social Security	350	32,142	8,305	9,000
290 Other	355	196	127	150
300 Purchased Professional				
and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	64,243		
650 Technology Supplies	375	13,175	0	
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385	1,831	2,154	
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	250,814	0	290,000
120 NonCertified	400	141,562		0
200 Employee Benefits				
210 Insurance (Employee)	405	27,983		20,000
220 Social Security	410	18,586		20,000
290 Other	415	383		500
300 Purchased Professional and Technical Services	420	2,868	32,173	35,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	25,746	42,159	45,000
590 Other	440	4,320	2,862	4,000
600 Supplies	445	7,944	7,073	8,000
700 Property (Equipment & Furnishings)	450	2,299	0	
800 Other	455	34,938	24,088	30,000
2400 School Administration				
100 Salaries				
110 Certified	460	532,558		400,000
120 NonCertified	465	210,664		
200 Employee Benefits				
210 Insurance (Employee)	470	26,677		25,000
220 Social Security	475	53,622		25,000
290 Other	480	671		700
300 Purchased Professional and Technical Services	485	7,358		
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	24,089		
590 Other	500			
600 Supplies	505	16,325		
700 Property (Equipment & Furnishings)	510	5,759		
800 Other	515	5,062	28,766	30,792

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional				
and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	2,310	1,910	
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585	96		
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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	30,106	24,250	40,000
200 Employee Benefits				
210 Insurance	654	6,160	1,750	
220 Social Security	656	2,258	2,064	2,500
290 Other	658	63	29	50
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	268,480	223,114	235,000
200 Employee Benefits				
210 Insurance	668	37,198	36,900	40,000
220 Social Security	670	20,413	18,731	20,000
290 Other	672	1,729	1,247	1,500
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	21,541	19,953	20,000
626 Motor Fuel	682	55,189	58,784	70,000
730 Equipment (Including Buses)	684	93,674	27,232	30,000
800 Other	686		0	
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	21,455	7,393	20,000
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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	730	75,596	45,651	50,000
120 NonCertified	735	20,418	14,036	20,000
200 Employee Benefits				
210 Insurance	740	1,031	1,046	1,500
220 Social Security	745	1,403	1,152	1,500
290 Other	750	18	15	25
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760	13,743	9,635	12,000
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775	78,714		
800 Other	780	78,534	57,514	70,000
3300 Community Services Operations	785	1,484	3,879	4,000
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	0	0	0
938 Capital Outlay	810	71,098	406,474	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	37,550	5,000	0
946 Professional Development	830	21,000	35,000	0
948 Parent Education Program	835	8,650	0	0
949 Summer School	837	0	0	0
950 Special Education	840	1,347,372	1,984,324	2,000,000
954 Vocational Education	850	0	0	0
955 Area Vocational School	852	0		
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve**	885	26,000	240,000	0
974 Textbook & Student Materials Revolving Fund	889	0	50,000	0
976 At Risk (4yr Old)	891	0	0	0
978 At Risk (K-12)	893	575,960	821,256	925,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	11,432,239	10,600,586	11,055,467

* Enter on Code 06, Line 175.

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

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	652	2,980
Cancel of Prior Yr Enc	03			
REVENUE: 4000 FEDERAL SOURCES-GRANTS 4591 Title I*	010	122,330	206,012	158,096
4593 Title II**	015	50,591	49,654	49,648
4594 Title IV (Drug Free)	020	3,959	5,009	
4602 Title IV (21st Century)	022			
4597 Reading First	045			XXXXXXXXXX
4601 Title III (English Language Acquisition)	060	1,117	980	0
4603 Charter Schools	062			
4599 Other	075		6,411	6,500
RESOURCES AVAILABLE	170	177,997	268,718	217,224
TOTAL EXPENDITURES & TRANSFERS	175	177,345	265,738	217,224
UNENCUMBERED CASH BALANCE JUNE 30	190	652	2,980	0

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

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

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	143,444	242,341	200,000
120 NonCertified	215		2,480	
200 Employee Benefits				
210 Insurance (Employee)	220	4,260	194	
220 Social Security	225	7,681	6,422	7,724
290 Other	230	74		
300 Purchased Professional and Technical Services	235	1,069	202	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	508	520	500
600 Supplies				
610 General Supplemental (Teaching)	260	2,953	526	2,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	844	830	1,000
680 Miscellaneous Supplies	270		5,458	5,000
700 Property (Equipment & Furnishings)	275		500	500
800 Other	280	16,512	6,265	0
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional				
and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	177,345	265,738	217,224

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	112,384	120,910	126,984
Cancel of Prior Year Encumbrances	03	154	0	
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2007 $	10	47,180		
2008 $	15	1,550,555	60,988	
2009 $	20		1,405,907	77,417
1140 Delinquent Tax	25	19,688	56,119	30,918
1410 Transportation Fees	47			
1980 Reimbursements	60			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	190,674	220,075	245,257
2450 Recreational Vehicle Tax	75	3,246	4,065	4,595
2800 In Lieu of Taxes IRBs	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	1,499,779	1,168,001	1,655,080
3160 Machinery & Equipment State Aid	100			0
4000 FEDERAL SOURCES				
4599 ARRA Stabilization Funds	140		396,840	
RESOURCES AVAILABLE	170	3,423,660	3,432,905	2,140,251
TOTAL EXPENDITURES & TRANSFERS	175	3,302,750	3,305,921	3,500,000
TAX REQUIRED (175 minus 170)	195			1,359,749
PERCENT OF COLLECTION*	196			90.000 %
TOTAL 2010 TAX REQUIRED (195÷196)	197			1,510,832
Delinquent Tax	200			60,433
AMOUNT OF 2010 TAX TO BE LEVIED				
Line 197 + Line 200	205			1,571,265
UNENCUMBERED CASH BALANCE JUNE 30	207	120,910	126,984	xxxxxxxxxx

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
1000 Instruction			.	
100 Salaries				
110 Certified	210			0
120 NonCertified	215		91,910	100,000
200 Employee Benefits				
210 Insurance (Employee)	220		5,997	10,000
220 Social Security	225		125	7,000
290 Other	230			
300 Purchased Professional and Technical Services	235	7,979		
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	21,316		
600 Supplies				
610 General Supplemental(Teaching)	260	370,569	122,623	350,000
644 Textbooks	265	136,466		
650 Supplies (Technology Related)	267	15,250		
680 Miscellaneous Supplies	270	0		
700 Property (Equipment & Furnishings)	275	25,259		0
800 Other	280	3,194	1,122	5,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290		0	
200 Employee Benefits				
210 Insurance (Employee)	295		0	
220 Social Security	300		0	
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320		9,059	15,000
700 Property (Equipment & Furnishings)	325			
800 Other	330		0	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335		0	
120 NonCertified	340		0	60,000
200 Employee Benefits				
210 Insurance (Employee)	345		0	12,000
220 Social Security	350		0	10,000
290 Other	355		0	150
300 Purchased Professional and Technical Serv	360	15,953	49,239	75,000
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370		46,084	60,000
650 Technology Supplies	375		13,219	25,000
680 Miscellaneous Supplies	380		6,850	10,000
700 Property (Equipment & Furnishings)	385		19,639	25,000
800 Other	390	30,426	46,780	75,000
2300 General Administration				
100 Salaries				
110 Certified	395	63,251	258,396	
120 NonCertified	400		177,256	195,000
200 Employee Benefits				
210 Insurance (Employee)	405		31,481	15,000
220 Social Security	410		20,742	15,000
290 Other	415		422	250
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	909		
800 Other	455			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460		315,223	
120 Non-Certified	465		189,042	200,000
200 Employee Benefits				
210 Insurance (Employee)	470		30,281	15,000
220 Social Security	475		37,603	15,000
290 Other	480		544	250
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		20,190	25,000
700 Property (Equipment & Furnishings)	510	644		
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	704,122	609,535	700,000
200 Employee Benefits				
210 Insurance (Employee)	525	65,560	65,440	70,000
220 Social Security	530	52,682	46,870	50,000
290 Other	535	7,633		500
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	30,680	24,915	40,000
420 Cleaning	550	14,431	14,746	25,000
430 Repairs & Maintenance	555	1,522	7,214	10,000
440 Rentals	560			
460 Repair of Buildings	565	0	17,633	25,000
490 Other	570	224,790	84,992	100,000
500 Other Purchased Services				
520 Insurance	575	58,782	51,915	60,000
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590	114,579	76,031	100,000
622 Electricity	595	352,372	336,504	375,000
626 Motor Fuel (not schoolbus)	600	397	370	2,000
629 Other	605		0	
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			145,550
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	123,221	0	0
946 Professional Development	830	19,260	20,000	60,000
948 Parent Education Program	835	8,650	17,300	17,300
949 Summer School	837	0	0	0
950 Special Education	840	650,654	0	0
954 Vocational Education	850	182,199	417,314	400,000
955 Area Vocational School	852	0		
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	21,315	0
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	0	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	3,302,750	3,305,921	3,500,000

* Enter on Code 08, Line 175.

ADULT EDUCATION	Code 10 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	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					
3160 Machinery & Equipment State Aid	97			0	0
July - December Estimate	98				0
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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
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			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
TOTAL EXPENDITURES & TRANSFERS	xxxx	0	0	0

ADULT SUPPLEMENTARY EDUCATION	Code 12 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
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	575,960	821,256	925,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	575,960	821,256	925,000
TOTAL EXPENDITURES & TRANSFERS	175	575,960	821,256	925,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	393,063	698,438	800,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	31,046	40,371	40,000
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	151,851	82,447	85,000
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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
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			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
TOTAL EXPENDITURES & TRANSFERS	xxxx	575,960	821,256	925,000

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
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			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
400 Purchased Property Services 411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies 610 General Supplies	500			
620 Energy 621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services 120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2500, 2900 Other Supplemental Services 100 Salaries 110 Certified	540			
120 NonCertified	545			
200 Employee Benefits 210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Tech Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 14, Line 175.

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
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			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
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			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 15, Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	702,459	473,724	867,167	867,167
Cancel of Prior Year Encumbrance	03	0	0		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2007 $	05	12,334			
2008 $	10	332,339	13,551		
2009 $	15		573,153	31,430	31,430
2010 $	20			564,603	627,337
1140 Delinquent Tax	25	8,327	14,038	12,602	18,893
1510 Interest on Idle Funds	30	60,080	21,075	50,000	50,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	31,668	34,390	35,000	35,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	53,331	54,987	99,954	99,954
July - December Estimate	60				49,977
2450 Recreational Vehicle Tax	65	907	1,020	1,873	1,873
July - December Estimate	66				937
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	85			0	0
July - December Estimate	86				0
3223 Capital Outlay State Aid	87	108,058			
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
5000 OTHER					
5206 Transfer From General	100	71,098	406,474	0	0
RESOURCES AVAILABLE	**170**	1,380,601	1,592,412	1,662,629	1,782,568
TOTAL EXPENDITURES & TRANSFERS	175	906,877	725,245	1,662,629	1,662,629
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	119,939
TOTAL OPERATION EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	1,782,568
UNENCUMBERED CASH BALANCE JUNE 30	190	473,724	867,167	0	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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
EXPENDITURES:				
1000 Instruction				
700 Property (Equipment & Furnishings)	210	34,684	25,163	100,000
2000 Support Services				
2100 Student Support Services				
700 Property (Equipment & Furnishings)	215		0	
2200 Instructional Support Staff				
700 Property (Equipment & Furnishings)	220	62,676	186,627	250,000
2300 General Administration				
700 Property (Equipment & Furnishings)	225		11,622	
2400 School Administration				
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
700 Property (Equipment & Furnishings)	235	38,858	48,250	100,000
2600 Operations & Maintenance				
700 Property (Equipment & Furnishings)	240	32,224	67,880	200,000
2700 Transportation				
700 Property (Equipment & Buses)	243	50,548	91,444	200,000
2900 Other Support Services				
700 Property (Equipment & Furnishings)	250	41,599		
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265	1,976		100,000
4500 New Building Acquisition & Construction	275	74,071		100,000
4600 Site Improvement	280	20,381	25,715	100,000
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289	48,914		
400 Outside Contractors	290		1,800	
4900 Other	291	500,946	266,744	512,629
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	906,877	725,245	1,662,629

* Enter on Code 16, Line 175.

DRIVER TRAINING	Code 18 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	59,041	60,964	68,596
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	19,325	21,230	
3000 STATE SOURCES				
3208 State Safety Aid	25	4,636	5,800	10,500
3209 Motorcycle Safety Aid	35			0
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**	83,002	87,994	79,096
TOTAL EXPENDITURES & TRANSFERS	175	22,038	19,398	79,096
UNENCUMBERED CASH BALANCE JUNE 30	190	60,964	68,596	0

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	14,351	14,108	30,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	1,095	1,050	2,000
290 Other	230	17	15	100
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250	315	167	1,000
600 Supplies				
610 General Supplemental(Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
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			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535			
442 Rental of Vehicles	540			
520 Insurance	545			3,000
626 Motor Fuel-not schoolbus	550	3,683	2,648	5,000
700 Property (Equipment & Furnishings)	555	2,387	1,293	5,000
800 Other	560	190	117	32,996
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Tech Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	22,038	19,398	79,096

*Enter on Code 18, Line 175.

USD# 464

STATE OF KANSAS
Budget Form USD-E
2010-2011

DECLINING ENROLLMENT FUND	Code 19 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Yr Enc	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	20			0	
1140 Delinquent Tax	25			0	0
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	62				0
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	64			0	0
July - December Estimate	65				0
3224 Declining Enrollment State Aid	67				
July - December Estimate	69				
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
5200 Transfer					
800 Other					
890 State Payment	75			0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			xxxxxxxxxx
	205	Amount of 2010 Tax to be Levied			0 *

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

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
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			
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			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

*Enter on Code 22, Line 175.

FOOD SERVICE	Code 24 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	40,814	31,239	43,809
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1600 Food Service				
1611 Student Sales (Lunch)	15	456,187	458,403	380,600
1612 Student School Lunches (Breakfast)	25			23,850
1613 Student School Lunches (Spec Milk)	35			20,000
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales				
(NonReimbursable Prog)	45	14,620	12,422	26,850
1990 Miscellaneous	55	16,830	17,108	
3000 STATE SOURCES				
3203 School Food Assistance	65	206,811	10,071	9,240
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	86,444	341,252	380,980
5000 Other				
5206 Transfer From General	85	37,550	5,000	0
5208 Transfer From Supplemental General	90	123,221	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	982,477	875,495	885,329
TOTAL EXPENDITURES & TRANSFERS	175	951,238	831,686	885,329
UNENCUMBERED CASH BALANCE JUNE 30	190	31,239	43,809	0

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270		500	
700 Property (Equipment & Furnishings)	275			
800 Other	280	55,549	37,298	50,000
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285	0		
120 NonCertified	290	386,463	283,617	300,000
200 Employee Benefits				
210 Insurance	295	29,035	18,530	25,000
220 Social Security	300	29,120	21,321	25,000
290 Other	305	746	799	1,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320			
600 Supplies				
630 Food & Milk	325	385,985	427,976	425,000
680 Miscellaneous Supplies	330	25,326	21,920	25,000
700 Property (Equipment & Furnishings)	335	14,610	11,410	15,000
800 Other	340	24,404	8,315	19,329
TOTAL EXPENDITURES & TRANSFERS*	xxxx	951,238	831,686	885,329

* Enter on Code 24, Line 175.

USD# 464

STATE OF KANSAS
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2010-2011

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	22,067	23,799	42,461
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	4,422		
4000 FEDERAL SOURCES				
4500 Aid	35			
5000 OTHER				
5206 Transfer From General	45	21,000	35,000	0
5208 Transfer From Supplemental General	50	19,260	20,000	60,000
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	66,749	78,799	102,461
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	13,743	2,794	20,000
120 NonCertified	215	1,552	990	2,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235	4,742	1,502	15,000
400 Purchased Property Services	237	22,467	30,216	35,000
500 Other Purchased Services	240	446	836	30,461
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265			
2500, 2900 Other Supplemental Service				
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			
TOTAL EXPENDITURES & TRANSFERS	175	42,950	36,338	102,461
UNENCUMBERED CASH BALANCE JUNE 30	190	23,799	42,461	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
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	8,650	0	0
5208 Transfer From Supplemental General	50	8,650	17,300	17,300
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	17,300	17,300	17,300
TOTAL EXPENDITURES & TRANSFERS	175	17,300	17,300	17,300
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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	17,300	17,300	17,300
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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	17,300	17,300	17,300

*Enter on Code 28, Line 175.

SUMMER SCHOOL	Code 29 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	35			
1990 Miscellaneous	36			
4000 FEDERAL SOURCES				
4599 Summer School Aid	37			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
3300 Community Services Operations	680			
TOTAL EXPENDITURES & TRANSFERS *	xxxx	0	0	0

*Enter on Code 29, Line 175

SPECIAL EDUCATION	Code 30 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	166,150	161,690	186,379
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	17,737	26,184	30,000
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	1,347,372	1,984,324	2,000,000
5208 Transfer From Supplemental General	80	650,654	0	0
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	2,181,913	2,172,198	2,216,379
TOTAL EXPENDITURES & TRANSFERS	175	2,020,223	1,985,819	2,216,379
UNENCUMBERED CASH BALANCEJUNE 30	190	161,690	186,379	0

* This would include regular allocations and ARRA recovery funds.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	12,657	13,523	20,000
120 NonCertified	215	3,877	10,946	15,000
200 Employee Benefits				
210 Insurance (Employee)	220	165		500
220 Social Security	225	1,264	1,867	2,000
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			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)**	250	610,382	669,083	700,000
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	1,173,068	1,070,075	1,200,000
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
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			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
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			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
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	9,635	5,104	10,000
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605	723	386	1,000
290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635	116,295	113,107	130,000
200 Employee Benefits				
210 Insurance	640	2,800	754	5,000
220 Social Security	645	8,545	7,492	10,000
290 Other	650	205	560	1,000
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675	7,820	8,975	10,000
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	21,443	31,247	40,000
680 Miscellaneous Supplies	690	29,191	21,188	35,000
730 Equip (Including Buses)	695	0		0
800 Other	700	22,153	31,512	35,000
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			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	800			
120 NonCertified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Tech Services	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			1,879
TOTAL EXPENDITURES & TRANSFERS*	xxxx	2,020,223	1,985,819	2,216,379

* Enter on Code 30, Line 175.

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

USD# 464

STATE OF KANSAS
Budget Form USD-E
2010-2011

COST OF LIVING	Code 33 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Yr Enc	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	20			0	
1140 Delinquent Tax	25			0	0
2000 COUNTY SOURCES					
2400 Motor Vehicle 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
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	67			0	0
July - December Estimate	68				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
5200 Transfer					
800 Other					
890 State Payment	75			0	
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			xxxxxxxxxx
	205	Amount of 2010 Tax to be Levied			0 *

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

VOCATIONAL EDUCATION	Code 34 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	182,199	417,314	400,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	182,199	417,314	400,000
TOTAL EXPENDITURES & TRANSFERS	175	182,199	417,314	400,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	74,375	286,186	250,000
120 NonCertified	215		5,394	0
200 Employee Benefits				
210 Insurance (Employee)	220	6,390	2,179	9,800
220 Social Security	225	5,074	20,263	20,000
290 Other	230	61	167	200
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	96,299	103,125	120,000
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			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	495			
200 Employee Benefits 210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services 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			
2500, 2900 Other Supplemental Services 100 Salaries 110 Certified	590			
120 NonCertified	595			
200 Employee Benefits 210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	182,199	417,314	400,000

* Enter on Code 34, Line 175.

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1700 Student Activities*****				
1710 Admissions	010			
1730 Student Organization Membership Dues	015			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*****				
1920 Contributions & Donations	030			
1930 City/County Sales Tax	032			
1990 Miscellaneous	035		288,517	216,227
RESOURCES AVAILABLE	170	0	288,517	216,227
TOTAL EXPENDITURES & TRANSFERS	175	0	288,517	216,227
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210		72,210	80,000
120 NonCertified	215		7,664	
200 Employee Benefits				
210 Insurance (Employee)	220		5,574	6,800
220 Social Security	225		4,550	6,000
290 Other	230			
300 Purchased Professional and Technical Services	235		24,648	32,279
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280		154,607	88,160
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			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
120 NonCertified	400		14,315	0
200 Employee Benefits				
210 Insurance (Employee)	405		3,200	
220 Social Security	410		540	
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675		1,209	2,988

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	288,517	216,227

AREA VOCATIONAL SCHOOL	Code 36 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01			
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 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				
3206 Regular Aid	85			
3214 PostSecondary Aid	95			
3215 Capital Outlay Aid	105			
3218 Technology Aid	110			
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
5000 OTHER				
5206 Transfer From General	135	0		
5208 Transfer From Supplemental General	140	0		
5253 Transfer From Contingency Reserve	145	0		
RESOURCES AVAILABLE	**170**	0		
TOTAL EXPENDITURES & TRANSFERS	175	0		
UNENCUMBERED CASH BALANCE JUNE 30	190	0		

AREA VOCATIONAL SCHOOL EXPENDITURES	Code 36 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
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			

AREA VOCATIONAL SCHOOL EXPENDITURES	Code 36 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
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				
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			
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			

AREA VOCATIONAL SCHOOL EXPENDITURES	Code 36 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
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			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	645			
4200 Land Improvement	650			
4300 Architectural & Engineering Services	655			
4400 Education Specifications Development	660			
4500 New Building Acquisition & Construction	665			
4600 Site Improvement	670			
4700 Building Improvements	675			
4900 Other	680			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0		

* Enter on Code 36, Line 175.

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	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
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	67			0	0
July - December Estimate	68				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 Serv					
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	xxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 100)			0
	200	Delinquent Tax			0
	205	Amount of 2010 Tax to be Levied			0

SCHOOL RETIREMENT	Code 44 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	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
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	67			0	0
July - December Estimate	68				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	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	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 2010 Tax to be Levied			0

EXTRAORDINARY GROWTH FACILITIES*	Code 45 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0	0
Cancel of Prior Yr Enc	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	20			0	
1140 Delinquent Tax	25			0	0
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
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	67			0	0
July - December Estimate	68				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
5200 Transfer					
800 Other					
890 State Payment	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			xxxxxxxxxx
	205	Amount of 2010 Tax to be Levied			0 **

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

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

SPECIAL RESERVE FUND	Code 47 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)
UNENCUMBERED CASH BALANCE JULY 1	01		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		
1976 Revenue From Area Vocational School	70		
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		
RESOURCES AVAILABLE	80	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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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	627,743	645,887	710,476
RESOURCES AVAILABLE	**70**	627,743	645,887	710,476
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	428,874	459,120	490,000
2100 Student Support				
200 Employee Benefits	80	28,876	17,484	25,000
2200 Instructional Support				
200 Employee Benefits	85	29,316	19,297	20,000
2300 General Administration				
200 Employee Benefits	90	22,034	21,667	35,000
2400 School Administration				
200 Employee Benefits	95	55,116	45,944	50,000
2500/2900 Other Supplemental Services				
200 Employee Benefits	100		4,695	5,476
2600 Operations & Maintenance				
200 Employee Benefits	105	30,006	32,135	35,000
2700 Student Transportation Services				
200 Employee Benefits	110	17,765	20,422	25,000
3000 Food Service				
200 Employee Benefits	115	15,756	25,123	25,000
TOTAL EXPENDITURES	175	627,743	645,887	710,476
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)
UNENCUMBERED CASH BALANCE JULY 1	01		26,000
Cancel of Prior Year Encumbrances	03		
5000 OTHER			
5206 Transfer From General	05	26,000	240,000
RESOURCES AVAILABLE	170	26,000	266,000
TOTAL EXPENDITURES & TRANSFERS	175	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	26,000	266,000

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)
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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)
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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)
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		
300 Purchased Professional and Tech Services	540		
400 Purchased Property Services			
411 Water/Sewer	545		
420 Cleaning	550		
430 Repairs & Maintenance	555		
440 Rentals	560		
460 Repair of Buildings	565		
490 Other	570		
500 Other Purchased Services			
520 Insurance	575		
590 Other	580		
600 Supplies			
610 General Supplies	585		
620 Energy			
621 Heating	590		
622 Electricity	595		
626 Motor Fuel (not schoolbus)	600		
629 Other	605		
680 Miscellaneous Supplies	610		
700 Property (Equipment & Furnishings)	615		
800 Other	620		
2500, 2900 Other Supplemental Service			
100 Salaries			
110 Certified	625		
120 NonCertified	630		
200 Employee Benefits			
210 Insurance	635		
220 Social Security	640		
290 Other	645		
300 Purchased Professional and Tech Services	650		
400 Purchased Property Services	655		
500 Other Purchased Services	660		
600 Supplies	665		
700 Property (Equipment & Furnishings)	670		
800 Other	675		

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)
3300 Community Services Operations	680	0	0
5200 TRANSFER TO:			
932 Adult Education	730	0	0
934 Adult Suppl Education	735	0	0
936 Bilingual Education	740	0	0
937 Virtual Education	745	0	0
940 Driver Training	750	0	0
943 Extraordinary School Prog	757	0	0
944 Food Service	760	0	0
946 Professional Development	765	0	0
948 Parent Education Program	770	0	0
949 Summer School	773	0	0
950 Special Education	775	0	0
954 Vocational Education	790	0	0
955 Area Vocational School	795	0	
963 Special Liability Expense Fund	800	0	0
974 Textbook & Student Material Revolving	805	0	0
976 At Risk (4yr Old)	810	0	0
978 At Risk (K-12)	815	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)
UNENCUMBERED CASH BALANCE JULY 1	01	6,840	4,363
Cancel of Prior Year Encumbrances	03		
REVENUE:			
1000 LOCAL SOURCES			
1740 Fees (Rental)	05	84,024	142,285
1911 Fines	10		
1942 Rental Fees & Books	15		
1990 Miscellaneous	20		
5000 OTHER			
5206 Transfer From General	25	0	50,000
5208 Transfer From Supplemental General	30	0	21,315
5253 Transfer From Contingency Reserve	35	0	0
RESOURCES AVAILABLE	70	90,864	217,963
EXPENDITURES:			
1000 Instruction			
600 Supplies			
644 Textbooks	75	86,501	113,507
645 Workbooks	80		
646 Repairing Textbooks	85		
649 Other Materials & Supplies	90		20,893
650 Supplies (Technology Related)	93		10,567
2200 Support Services			
680 Miscellaneous Supplies			
681 Special Clothing & Towels	95		
682 Musical Instruments	100		
683 Other Material & Supplies	105		
684 Other	110		
TOTAL EXPENDITURES	175	86,501	144,967
UNENCUMBERED CASH BALANCE JUNE 30	190	4,363	72,996

TUITION REIMBURSEMENT FUND (USDs 273, 409, 495 ONLY)	Code 57 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
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			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
3300 Community Services Operations	680			
4300 Architectural & Engineering Services	690			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Line 175.

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,209,731	1,174,191	1,252,808	1,252,808
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2007 $	05	48,769			
2008 $	10	891,155	36,248		
2009 $	15		868,128	47,778	47,778
2010 $	20			869,452	
1140 Delinquent Tax	25	29,803	42,908	19,091	28,622
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				5,000
1900 Other Revenue From Local Source	40	3,580		10,000	10,000
July - December Estimate	45				5,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	178,774	198,984	151,452	151,452
July - December Estimate	60				75,726
2450 Recreational Vehicle Tax	65	3,044	3,723	2,837	2,837
July - December Estimate	66				1,419
2800 In Lieu of Taxes IRBs	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	74			0	0
July - December Estimate	75				0
3217 State Aid (prior 7-1-92)	76			0	0
July - December Estimate*	77				
3217 State Aid (after 7-1-92)	78	520,074	527,691	599,289	599,289
July - December Estimate*	79				299,645
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	2,884,930	2,851,873	2,952,707	2,479,576
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	1,710,739	854,065	513,808	
890 Commission & Postage	90				
831 Principal	95		745,000	1,112,858	
TOTAL EXPENDITURES	100	1,710,739	1,599,065	1,626,666	1,626,666
832 Interest Due July-December	105				501,908
890 Commission & Postage July-Dec	110				500
831 Principal Due July-December	115				624,404
990 Cash Basis Reserve	120				655,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	3,408,478
UNENCUMBERED CASH BALANCE JUNE 30	190	1,174,191	1,252,808	1,326,041	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			928,902
	200	Delinquent Tax			37,156
	205	Amount of 2010 Tax to be Levied			966,058

(a) Interest on Bond Proceeds only.

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

BOND AND INTEREST (USD) #2	Code 63 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	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					
3160 Machinery & Equipment State Aid	74			0	0
July - December Estimate	75				0
3217 State Aid (prior 7-1-92)	76			0	0
July - December Estimate*	77				
3217 State Aid (after 7-1-92)	78			0	0
July - December Estimate*	79				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85				
890 Commission & Postage	90				
831 Principal	95				
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 2010 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	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
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	67			0	0
July - December Estimate	68				0
RESOURCES AVAILABLE	**70**	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	75				
831 Principal	80				
TOTAL EXPENDITURES	**85**	0	0	0	0
832 Interest Due July - December	90				
831 Principal Due July - December	95				
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2010 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	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
3000 STATE SOURCES					
3160 Machinery & Equipment	67			0	0
July - December Estimate	68				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 2010 Tax to be Levied			0

TEMPORARY NOTE (a)	Code 68 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	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
3000 STATE SOURCES					
3160 Machinery & Equipment	77			0	0
July - December Estimate	78				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**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 80)			0
	200	Delinquent Tax			0
	205	Amount of 2010 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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 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			
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			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)
600 Supplies				
626 Motor Fuel	680			
680 Miscellaneous Supplies	685			
730 Equip (Including Buses)	690			
800 Other	695			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	745			
200 Employee Benefits				
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			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	795			
120 NonCertified	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional and Technical Services	820			
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 78, Line 175.

HISTORICAL MUSEUM	Code 80 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	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
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	67			0	0
July - December Estimate	68				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 2010 Tax to be Levied			0

PUBLIC LIBRARY BOARD	Code 82 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	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
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	67			0	0
July - December Estimate	68				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 2010 Tax to be Levied			0

PUBLIC LIBRARY BOARD EMPLOYEES BENEFITS	Code 83 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 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					
2007 $	05				
2008 $	10				
2009 $	15		0	0	0
2010 $	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
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	67			0	0
July - December Estimate	68				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	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2010 Tax to be Levied			0

RECREATION COMMISSION	Code 84 Line	12 mo. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2007 $	05	10,792			
2008 $	10	290,888	11,857		
2009 $	15		286,481	15,811	15,811
2010* $	20			286,393	
1140 Delinquent Tax	25	7,284	12,279	6,300	9,446
1900 Other Revenue From Local Source	30			67,000	67,000
July - December Estimate	35				5,357
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	46,669	48,114	50,003	50,003
July - December Estimate	50				25,002
2450 Recreational Vehicle Tax	55	793	892	937	937
July - December Estimate	56				469
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	67			0	0
July - December Estimate	68				0
RESOURCES AVAILABLE	**70**	356,426	359,623	426,444	174,025
EXPENDITURES:					
3300 Community Service Operations	75	356,426	359,623	420,000	
TOTAL EXPENDITURES	175	356,426	359,623	420,000	420,000
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	60,000
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	480,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	6,444	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			305,975
	200	Delinquent Tax			12,239
	205	Amount of 2010 Tax to be Levied			318,214

* 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. 2008-2009 Actual (1)	12 mo. 2009-2010 Actual (2)	12 mo. 2010-2011 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0	0
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2007 $	05	1,563			
2008 $	10	41,970	1,711		
2009 $	15		40,879	2,291	2,291
2010* $	20			40,945	
1140 Delinquent Tax	25	1,054	1,775	900	1,349
1900 Other Revenue From Local Source	30			17,500	17,500
July - December Estimate	35				12,700
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	6,682	6,962	7,143	7,143
July - December Estimate	50				3,572
2450 Recreational Vehicle Tax	55	114	129	134	134
July - December Estimate	56				67
2800 In Lieu of Taxes IRBs	60			0	0
July - December Estimate	65				0
3000 COUNTY SOURCES					
3160 Machinery & Equipment State Aid	67	0		0	0
July - December Estimate	68				0
RESOURCES AVAILABLE	70	51,383	51,456	68,913	44,756
EXPENDITURES:					
3300 Community Service Operations	75	51,383	51,456	59,000	
TOTAL EXPENDITURES	175	51,383	51,456	59,000	59,000
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	29,500
TOTAL OPERATING EXPEND (18 MO)	**185**	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	88,500
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	9,913	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			43,744
	200	Delinquent Tax			1,750
	205	Amount of 2010 Tax to be Levied			45,494

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

STATE OF KANSAS
Budget Form USD-A
2010-2011

USD# 464

NOTICE OF HEARING 2010-2011 BUDGET

The governing body of Unified School District 464 will meet on the 16th day of August, 2010 at 6:00 PM, at 300 E. Highway 24-40 - THS West Library 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 330 E. Highway 24-40 - District Administrative Center and will be available at this hearing.

The Amount of 2010 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2010-2011 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

		2008-2009 Actual		2009-2010 Actual		PROPOSED BUDGET 2010-2011		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2010 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	11,432,239	20.000	10,600,586	20.000	11,055,467	1,652,509	20.000
Supplemental General (LOB)	08	3,302,750	18.005	3,305,921	17.162	3,500,000	1,571,265	17.282
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	0		0		0		
Virtual Education	15	0		0		0		
Capital Outlay	16	906,877	4.000	725,245	6.995	1,662,629	627,337	6.900
Driver Training	18	22,038		19,398		79,096		
Extraordinary School Program	22	0		0		0		
Food Service	24	951,238		831,686		885,329		
Professional Development	26	42,950		36,338		102,461		
Parent Education Program	28	17,300		17,300		17,300		
Summer School	29	0		0		0		
Special Education	30	2,020,223		1,985,819		2,216,379		
Vocational Education	34	182,199		417,314		400,000		
Area Vocational School	36	0						
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
Federal Funds	07	177,345		265,738		217,224		
Gifts and Grants	35	0		288,517		216,227		
At Risk (4Yr Old)	11	0		0		0		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	575,960		821,256		925,000		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

STATE OF KANSAS USD# 464

Budget Form USD-A

2010-2011

Fund—Continued	Code 99 Line	2008-2009 Actual Actual Expenditures (1)	2008-2009 Actual Actual Tax Rate* (2)	2009-2010 Actual Actual Expenditures (3)	2009-2010 Actual Actual Tax Rate* (4)	PROPOSED BUDGET 2010-2011 Expenditures (5)	PROPOSED BUDGET 2010-2011 Amount of 2010 Tax to be Levied (6)	PROPOSED BUDGET 2010-2011 Est. Tax Rate* (7)
KPERS Special Retirement Contribution	51	627,743		645,887		710,476		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	86,501		144,967				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	1,710,739	10.695	1,599,065	10.597	1,626,666	966,058	10.626
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	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	22,056,102	52.700	21,705,037	54.754	23,614,254	4,817,169	54.808
Less: Transfers	105	3,071,614	xxxxxx	4,017,983	xxxxxx	3,402,300	xxxxxxxx	xxxxxxx
NET USD EXPENDITURES	110	18,984,488	xxxxxx	17,687,054	xxxxxx	20,211,954	xxxxxxxx	xxxxxxx
TOTAL USD TAXES LEVIED	115	4,764,469	xxxxxx	4,764,469	xxxxxx	4,817,169	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	356,426	3.500	359,623	3.497	420,000	318,214	3.500
Rec Comm Emp Benefits & Spec Liab	86	51,383	0.505	51,456	0.499	59,000	45,494	0.500
TOTAL OTHER	120	407,809	4.005	411,079	3.996	479,000	363,708	4.000
TOTAL TAXES LEVIED	125	5,124,325		5,124,325		5,180,877		
Assessed Valuation - General Fund	128	$81,875,301		$81,774,836		$82,625,440		
Assessed Valuation - All Other Funds	130	$90,048,489		$90,032,018		$90,918,407		
Outstanding Indebtedness, July 1		2008		2009		2010		
General Obligation Bonds	135	25,315,000		25,625,000		25,080,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	25,315,000		25,625,000		25,080,000		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board