BUDGET CONTENTS - FUNDS

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C05-Statement of Indebtedness
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C080-Historical Museum
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C099-Publication
2nd Publication

Budget Checks

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

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

DISTRICT NAME	**232 - DeSoto**	
USD #	**232**	**(TYPE USD NUMBER ONLY)**
HOME COUNTY	**Johnson**	

380,919,380	Final 2013 Assessed Valuation (All funds except General.)
357,379,562	Final 2013 General Fund Assessed Valuation
411,968,524	Final 2014 Assessed Valuation (All funds except General.)
388,019,164	Final 2014 General Fund Assessed Valuation
438,153,038	2015 Assessed Valuation (All funds except General.) (Excluding Neighborhood Revitalization and Tax Increment Financing)
413,717,496	2015 General Fund Assessed Valuation
	2015 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK

	2013-14 Mill Rates (Official Levies from County Clerk)	**2014-15 Mill Rates**	**2013 Taxes Levied** (In Dollars from F110 prior yr budget)
General	20.000	20.000	7,147,591
Supplemental General	18.760	13.696	7,233,398
Adult Education	0.000	0.000	
Capital Outlay	8.000	8.000	3,084,589
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	27.938	25.777	10,772,274
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.505	0.497	194,713
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Recreation Commission Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	4.781	3.981	1,843,376

Enrollment data (Excludes Virtual)

6,695.3	Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
6,740.1	Audited 9/20/14 + 2/20/15 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
6,848.0	9/20/15 Est. FTE Enrollment (Exclude 4 yr old at-risk.) (Exclude FHSU Math & Science Academy)
12.5	9/20/15 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
750	9/20/15 Number of eligible students that qualify for free meals. Do NOT include Part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
1,766.0	Vocational Education total clock hours of students enrolled and attending on 9/20/15
940.0	Bilingual Education total clock hours of students enrolled and attending on 9/20/15
	9/20/15 Est. FTE for new facilities (Only eligible to schools that had bond election prior to July 1, 2014 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
1,950.0	All public pupils transported or for whom transportation is being made available 9/20/15 who reside in the district 2.5 miles or more
	Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. *[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.]*

Virtual Student Provision for Form 151

	Est. 9/20/15 FTE Virtual Students (Full-Time Students)
	Est. 9/20/15 FTE Virtual Students (Part-Time Students)
	Total Credits Earned (Adult 19 yrs and older as of 9/20/15) (No student shall be counted for more than 6 credits between July 1, 2015 and June 30, 2016)
32,244	Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F151 Line 4.c.)
	Amount (Declining Enrollment Weighting) approved by Board of Tax Appeals (Transfers to F151 Line 4.b.)
100.0	Area of district in square miles 9/20/15.

USD INFORMATION

USD 232

1/27/2015	Date the MAIL BALLOT was held to increase LOB authority. **(Goes to Code 01.)**
33.00	Percent authorized. (Cannot Exceed 33%) **(Goes to Form 155)**
9999	Expires (Enter year it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**

5/19/2014	Date the Capital Outlay was authorized. ***(Goes to Code 02.)***
8.000	Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)
9999	Number of years authorized. (Enter 9999 for continuous and permanent.)

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

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

36,402,556	2014-15 General Fund (Final Audited Legal Max)

	100% of estimated P.L. 382 (formerly P.L. 874) for 2015-16. (Exclude extra aid for Construction, Children on Indian Land, Low Rent Housing and Special Education.)

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

Bonded Indebtedness (Total Principal Outstanding)	**7/1/2013**	**7/1/2014**	**7/1/2015**
General Obligation Bonds	$166,755,000	$156,755,000	$161,745,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

2,583,841	Estimated Motor Vehicle Property Tax* 7/1/15 to 6/30/16
15,664	Estimated Recreational Vehicle Property Tax* 7/1/15 to 6/30/16
	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/15 to 6/30/16
6,474	Estimated 16/20M Tax* 7/1/15 to 6/30/16
104,262	Estimated Commercial Vehicle Tax* 7/1/15 to 6/30/16

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

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

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

6,538.4	9/20/11 FTE Enrollment (include 2/20/12 military count, 4yr old at-risk and virtual)
6,635.1	9/20/12 FTE Enrollment (include 2/20/13 military count, 4yr old at-risk and virtual)
6,706.8	9/20/13 FTE Enrollment (include 2/20/14 military count, 4yr old at-risk and virtual)
6,752.1	9/20/14 FTE Enrollment (include 2/20/15 military count, 4yr old at-risk and virtual)
6,860.5	9/20/15 FTE Enrollment (Estimated)

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

328	9/20/15 Headcount Eligible for Reduced Meals (Estimated)

USD# 232

STATE OF KANSAS
Budget Form USD-B
2015-2016

CERTIFICATE

TO THE CLERK OF JOHNSON COUNTY, STATE OF KANSAS

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

UNIFIED SCHOOL DISTRICT 232

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

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2015-2016 ADOPTED BUDGET Expenditures (1)	Amount of 2015 Tax to be Levied (2)	County Clerk's Use Only (3)
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	2015 HSSB 7	06	48,987,943	8,274,350	20.000(c)
Supplemental General (LOB) (d)	2015 HSSB 7	08	13,812,173	6,963,019	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	2015 HSSB 7	14	489,113		
Virtual Education	2015 HSSB 7	15	0		
Capital Outlay	72-8801	16	8,108,900	3,505,224	
Driver Training	2015 HSSB 7	18	84,825		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	3,238,568		
Professional Development	2015 HSSB 7	26	70,261		
Parent Education Program	2015 HSSB 7	28	196,586		
Summer School	2015 HSSB 7	29	0		
Special Education	2015 HSSB 7	30	9,778,455		
Vocational Education	2015 HSSB 7	34	1,868,981		
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	2015 HSSB 7	45	32,244	0	
Special Reserve Fund	2015 HSSB 7	47			
Federal Funds	12-1663	07	412,836		
Gifts and Grants	72-8210	35	115,789		
KPERS Special Retirement Contribution	2015 HSSB 7	51	4,648,328		
Contingency Reserve	2015 HSSB 7	53			
Textbook & Student Material Revolving	2015 HSSB 7	55			
At Risk (4yr Old)	2015 HSSB 7	11	88,678		
At Risk (K-12)	2015 HSSB 7	13	1,224,074		
Cost of Living	2015 HSSB 7	33	2,332,759	2,087,296	
Declining Enrollment	2015 HSSB 7	19	0	0	
Activity Funds	72-8208a	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	18,400,538	11,296,420	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	150,000	0	
Temporary Note	72-6761	68	0	0	

(a) The amount computed on Form 151 is the limit of the 2015-2016 Expenditures.
(b) See K.S.A. 79-2939, order #_____ dated __/__/____.
(c) The General Fund levy must be 20 mills. County clerks can't change this levy.
(d) Date mail ballot held to exceed 30% 1/27/2015 authorizing 33.00% expires 9999

The resolutions approved by mail ballot cannot exceed 33%.

STATE OF KANSAS
Budget Form USD-B
2015-2016

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2015-2016 ADOPTED BUDGET Expenditures (1)	Amount of 2015 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-968	78	0		
Total USD		100	114,041,051	32,126,309	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1623a	82	0	0	
Public Library Board Employees Benefits	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Assisted by:

_____
_____
_____

Attest: _____, 2015

_____
President

_____
County Clerk

_____
Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

County	Final Assessed Valuation General Fund*	Final Assessed Valuation Other Funds*	Bond and Interest #1	Bond and Interest #2
Home		$		
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.) and Tax Increment Financing.

Computation of Delinquency

2013 Delinquent Tax Percentage 1.035 %

Rate Used in this Budget for 2015-2016 2.500 %

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
   Resolution dated 5/19/2014 authorizing 8.000 mills for 9999 years.

2. Increase to Capital Outlay*:
   Resolution dated _____ authorizing 0.000 mills for 0 years. Must expire same time as original resolution.

3. Adult Education:
   Resolution dated _____ authorizing 0.000 mills for 0 years. Limit 5 years.

4. Historical Museum: Tax Rate authorized by a petition dated _____ authorizing _____ mills.

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

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

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

STATE OF KANSAS
Budget Form USD-C
2015-2016

USD# 232

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

Fund	Code 04 Line	Actual 2014 Tax Levy (1)	Less 1.035 Allowance for Delinquency (2)	Less 2014 Tax Received in 2014-15 (3)	Less Tax Refunded in 2014-15 (4)	FOR FISCAL YEAR 2015-2016					
						2014 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)	Amount of 2015 Tax to be Levied (9)	Estimate of 2015 Taxes 1/1/2016 6/30/2016 (10)
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
Supplemental General	03	5,681,465	58,803	5,533,635	0	89,027	768,280	4,646	30,924	6,963,019	6,336,347
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	3,317,889	34,340	3,231,400	0	52,149	363,157	2,196	14,618	3,505,224	3,189,754
Declining Enrollment	15	0	0	0	0	0	0	0	0	0	0
School Retirement	20	0	0	0	0	0	0	0	0	0	0
Special Assessment	25	206,125	2,133	200,751	0	3,241	22,785	138	917	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	10,691,188	110,654	10,412,637	0	167,897	1,232,555	7,454	49,611	11,296,420	10,279,742
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraord Gowth Fac	57	0	0	55	0	-55	0	0	0	0	0
Recreation Commission	60	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	1,651,260	17,091	1,608,216	0	25,953	203,798	1,232	8,203	2,087,296	1,899,439
TOTAL	80	21,547,927	223,021	20,986,694	0	338,212	2,590,575	15,666	104,273	23,851,959	21,705,282

Adult Education Computation – Taxes to be Levied
Assessed Valuation $438,153,038 x Adult Ed. Mill levy 0.000 = = $0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied
Assessed Valuation $438,153,038 x Capital Outlay Mill levy 8.000 = = $3,505,224
Taxes to be Levied

Tax Collection Ratio for 2014 97.395 %

STATE OF KANSAS
Budget Form USD-D
2015-2016

USD# 232

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue (1)	Int. Rate % (2)	Amount of Bonds Issued (3)	Amount Outstanding 7/1/2015 (4)	Date Due Int. (5)	Date Due Prin. (6)	Amount Due 2015-2016 Int. (7)	Amount Due 2015-2016 Prin. (8)	Amount Due July-Dec. 2016 Int. (9)	Amount Due July-Dec. 2016 Prin. (10)
Bond Elections Prior to July 1, 2015										
Build Schools	8/12/2004	4.07	9,545,000	1,230,000	9/1/2015	9/1/2015	29,600	1,230,000	0	0
Build Schools/Refund 98 Bonds	2/23/2005	4.88	29,205,000	4,580,000	9-15 & 3-16	3/1/2016	240,450	2,270,000	60,638	0
Build Schools/Refund 2000 Bonds	12/22/2005	4.83	47,905,000	3,460,000	9/1/2015	9/1/2015	898,190	3,460,000	0	0
Refund 98, 99 & 2000A Bonds	2/20/2008	3.13	20,880,000	6,520,000	9-15 & 3-16	9/1/2015	208,562	960,000	97,081	1,045,000
Build Schools	6/9/2009	4.14	25,000,000	23,295,000	9-15 & 3-16	9/1/2015	948,936	725,000	465,406	595,000
Build Schools (BAB's)	1/28/2010	3.80	27,000,000	24,045,000	9-15 & 3-16	9/1/2015	1,367,821	780,000	676,598	800,000
Refunding Callable Bonds	12/29/2011	2.26	20,010,000	18,250,000	9-15 & 3-16	9/1/2015	802,000	1,300,000	388,000	1,200,000
Refund 04, 4A & 05 Callable Bonds	1/28/2015	1.63	26,950,000	26,950,000	9-15 & 3-16	9/1/2015	1,165,335	455,000	531,275	1,860,000
Build Schools/Refund 05B Bonds	6/18/2015	3.01	53,415,000	53,415,000	3/1/2015		1,559,644	0	1,109,628	3,140,000
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxx	161,745,000	xxxxxxxx	xxxxxxxx	7,220,538	11,180,000	3,328,626	8,640,000
Bond Elections After July 1, 2015										
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxx	0	xxxxxxxx	xxxxxxxx	0	0	0	0

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

STATE OF KANSAS
Budget Form USD-D1
2015-2016

USD No. 232

STATEMENT OF CONDITIONAL LEASE, LEASE–PURCHASE AND CERTIFICATE OF PARTICIPATION

Item/Service Purchased	Date of Contract (1)	Term of Contract (Months) (2)	Int.* Rate % (3)	Total Outright Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2015 (7)	Payments Due 2015-2016 (8)	Payments Due July - Dec 2016 (9)
TOTAL				$0	$0	$0	$0	$0	$0

*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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 $	05	81,102		
2013 $	10	7,021,943	XXXXXXXXXX	
2014 $	15		XXXXXXXXXX	
2015 $	20			
1140 Delinquent Tax	25	99,156	XXXXXXXXXX	
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			
1510 Interest on Idle Funds	48			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement***	65		5,552	
2000 COUNTY SOURCES				
2600 Other County Revenue (Watercraft)	66			
2800 In Lieu of Taxes IRBs/Rental Excise	85			XXXXXXXXXX
3000 STATE SOURCES				
3110 General State Aid	95	24,785,343	32,100,794	32,436,203
3130 Mineral Production Tax	115	3	7	7
3140 Supplemental General State Aid	116			6,522,605
3205 Special Education Aid	120	4,367,524	4,301,755	4,721,650
3221 KPERS Aid	125			4,648,328
3223 Capital Outlay State Aid	130			659,150
4000 FEDERAL SOURCES				
4820 PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing) (formerly PL 874)	145			0
5000 OTHER				
5208 Transfer From Authorized Funds****	165	0	0	0
RESOURCES AVAILABLE	170	36,355,071	36,408,108	48,987,943
TOTAL EXPENDITURES & TRANSFERS	175	36,355,071	36,408,108	48,987,943
EXCESS REVENUE TO STATE **	200		XXXXXXXXXX	XXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30*	190	0	0	0

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

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

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

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

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	17,607,781	17,629,909	17,986,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	1,546,830	1,648,113	1,730,500
220 Social Security	225	1,316,374	1,336,238	1,348,950
290 Other	230	16,013	16,268	14,986
300 Purchased Professional and Technical Services	235	588,348	2,413,040	2,203,681
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	30,505	22,970	22,000
600 Supplies				
610 General Supplemental (Teaching)	260	298,512	291,214	295,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	4,300	4,600	4,600
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	980,035	963,313	973,000
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	67,105	76,887	80,700
220 Social Security	300	72,131	71,192	71,500
290 Other	305	865	824	973
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	995,617	1,028,893	1,039,182
120 NonCertified	340	354,692	438,140	442,500
200 Employee Benefits				
210 Insurance (Employee)	345	116,273	129,978	136,477
220 Social Security	350	98,210	106,923	111,126
290 Other	355	1,197	1,260	1,482
300 Purchased Professional and Technical Services	360	5,451	10,146	10,000
400 Purchased Property Services	363	2,032,544	482,891	482,000
500 Other Purchased Services	365	18,081	17,297	17,500

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
600 Supplies 640 Books (not textbooks) and Periodicals	370	51,307	39,684	40,000
650 Technology Supplies	375		3,231	3,000
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385		20,000	
800 Other	390			
2300 General Administration 100 Salaries 110 Certified	395	199,484	245,061	247,512
120 NonCertified	400	199,182	190,804	192,712
200 Employee Benefits 210 Insurance (Employee)	405	29,878	26,098	27,400
220 Social Security	410	24,264	26,228	30,000
290 Other	415	356	381	440
300 Purchased Professional and Technical Services	420	80,708	104,844	90,000
400 Purchased Property Services	425			
500 Other Purchased Services 520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	33,421	18,821	30,000
590 Other	440			
600 Supplies	445	10,991	10,390	10,500
700 Property (Equipment & Furnishings)	450	435	367	
800 Other	455	8,198	455	500
2400 School Administration 100 Salaries 110 Certified	460	1,637,218	1,653,211	1,669,743
120 NonCertified	465	707,383	705,649	712,700
200 Employee Benefits 210 Insurance (Employee)	470	195,808	215,068	225,820
220 Social Security	475	169,317	170,096	174,000
290 Other	480	2,028	2,049	2,382
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services 530 Communications (Telephone, postage, etc.)	495	17,241	18,249	18,000
590 Other	500			
600 Supplies	505	12,104	11,911	12,000
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services 100 Salaries 110 Certified	730	109,631	119,128	115,000
120 NonCertified	735	488,198	491,229	498,600
200 Employee Benefits 210 Insurance	740	43,867	47,743	50,130
220 Social Security	745	41,923	43,262	46,000
290 Other	750	493	508	614
300 Purchased Professional and Technical Services	755	28		
400 Purchased Property Services	760			

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
500 Other Purchased Services	765	17,550	19,440	20,000
600 Supplies	770	13,284	11,826	12,000
700 Property (Equipment & Furnishings)	775			
800 Other	780			
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	208,036	154,832	160,000
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	90,836	72,333	75,000
622 Electricity	595	998,930	987,807	1,000,000
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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
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			
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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
931 Supplemental General	792			6,522,605
932 Adult Education	795	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	0	0	659,150
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	4,812,108	4,301,755	4,721,650
954 Vocational Education	850	0	5,552	0
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
965 KPERS	856			4,648,328
972 Contingency Reserve	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 At Risk (4yr Old)	891	0	0	0
978 At Risk (K-12)	893	0	0	0
TOTAL EXPENDITURES & TRANSFERS	xxxx	36,355,071	36,408,108	48,987,943

USD# 232

STATE OF KANSAS
Budget Form USD-E
2015-2016

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	28,600	36,549	44,014
Cancel of Prior Yr Enc	03			
REVENUE: 4000 FEDERAL SOURCES-GRANTS 4591 Title I*	010	189,007	191,593	192,000
4593 Title II**	015	64,879	66,005	70,000
4602 Title IV (21st Century)	022	77,843	60,302	86,322
4601 Title III (English Language Acquisition)	060	19,875	20,133	20,500
4603 Charter Schools	062			
4599 Other	075			
RESOURCES AVAILABLE	170	380,204	374,582	412,836
TOTAL EXPENDITURES & TRANSFERS	175	343,655	330,568	412,836
UNENCUMBERED CASH BALANCE JUNE 30	190	36,549	44,014	0

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

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

USD# 232

STATE OF KANSAS
Budget Form USD-E
2015-2016

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction 100 Salaries 110 Certified	210	191,115	189,768	193,950
120 NonCertified	215	214		
200 Employee Benefits 210 Insurance (Employee)	220	9,721	8,556	16,140
220 Social Security	225	13,958	13,680	14,552
290 Other	230	177	971	194
300 Purchased Professional and Technical Services	235	58,605	41,755	80,000
400 Purchased Property Services	237			
500 Other Purchased Services 560 Tuition 561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	1,955	2,936	10,000
600 Supplies 610 General Supplemental (Teaching)	260	53,217	57,596	75,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	4,051	3,293	5,000
2000 Support Services 2100 Student Support Services 100 Salaries 110 Certified	285			
120 NonCertified	290			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
200 Employee Benefits 210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff 100 Salaries 110 Certified	335			
120 NonCertified	340			
200 Employee Benefits 210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies 640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration 100 Salaries 110 Certified	395			
120 NonCertified	400			
200 Employee Benefits 210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services 520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration 100 Salaries 110 Certified	460			
120 NonCertified	465			
200 Employee Benefits 210 Insurance (Employee)	470			
220 Social Security	475			

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

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	10,642	12,013	18,000
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
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	343,655	330,568	412,836

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	812,392	893,826	185,473
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 $	10	76,563		
2013 $	15	7,017,597	140,099	
2014 $	20		5,533,635	89,027
1140 Delinquent Tax	25	97,465	61,107	29,416
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	767,692	841,235	768,280
2450 Recreational Vehicle Tax	75	4,845	5,139	4,646
2460 Commercial Vehicle Tax	77			30,924
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	4,946,327	6,522,605	
5000 OTHER				
5206 Transfer From General Fund	97			6,522,605
5253 Transfer From Contingency Reserve	145	0	0	0
RESOURCES AVAILABLE	170	13,722,881	13,997,646	7,630,371
TOTAL EXPENDITURES & TRANSFERS	175	12,829,055	13,812,173	13,812,173
TAX REQUIRED (175 minus 170)	195			6,181,802
PERCENT OF COLLECTION*	196			91.000 %
TOTAL 2015 TAX REQUIRED (195÷196)	197			6,793,189
Delinquent Tax	200			169,830
AMOUNT OF 2015 TAX TO BE LEVIED Line 197 + Line 200	205			6,963,019
UNENCUMBERED CASH BALANCE JUNE 30	207	893,826	185,473	xxxxxxxxxxx

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction			.	
100 Salaries				
110 Certified	210	89,329		
120 NonCertified	215	21,453		
200 Employee Benefits				
210 Insurance (Employee)	220	168	48,616	50,000
220 Social Security	225	8,479		
290 Other	230	106	75,842	76,000
300 Purchased Professional and Technical Services	235	75,510	75,125	80,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	20,733	18,983	20,000
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	50,264	50,572	52,500
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290	391,960	394,893	399,446
200 Employee Benefits				
210 Insurance (Employee)	295	41,961	39,976	41,975
220 Social Security	300	28,590	29,182	29,914
290 Other	305	359	343	400
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315	1,277	924	1,000
600 Supplies	320	9,843	11,374	12,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	4,180	4,355	4,000
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	2,947		
200 Employee Benefits				
210 Insurance (Employee)	405		2,700	2,700
220 Social Security	410	226		
290 Other	415	2		
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	351,143	293,397	360,000
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460	3,524		
120 Non-Certified	465	3,942		
200 Employee Benefits				
210 Insurance (Employee)	470		15,909	16,000
220 Social Security	475	571		
290 Other	480	7		
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	2,281,877	2,446,640	2,365,106
200 Employee Benefits				
210 Insurance (Employee)	525	297,369	327,929	344,325
220 Social Security	530	177,282	178,074	179,030
290 Other	535	2,174	90,187	95,000
300 Purchased Professional and Technical Services	540	176,217	364,489	190,000
400 Purchased Property Services				
411 Water/Sewer	545	7,998	4,578	4,500
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	11,484	11,701	12,000
600 Supplies				
610 General Supplies	585	419,577	398,681	400,000
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620	28,068	20,623	21,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	1,168	1,962	2,000
200 Employee Benefits				
210 Insurance	668	7	6	
220 Social Security	670	95	144	150
290 Other	672		2	2
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	1,603,521	1,701,096	1,743,625
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	189,836	158,694	200,000
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	29,308	22,176	24,000
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	420,500	434,000	461,500
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	50,000	0
948 Parent Education Program	835	75,000	80,000	80,000
949 Summer School	837	0	0	0
950 Special Education	840	2,775,000	3,500,000	3,500,000
954 Vocational Education	850	1,923,500	1,775,000	1,775,000
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 At Risk (4yr Old)	885	82,500	84,000	84,000
978 At Risk (K-12)	890	1,220,000	1,100,000	1,185,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	12,829,055	13,812,173	13,812,173

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

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

USD# 232

STATE OF KANSAS
Budget Form USD-E

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

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

AT RISK FUND (4 Year Old)	Code 11 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,905	4,519	4,678
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			xxxxxxxxxxxx
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	82,500	84,000	84,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	87,405	88,519	88,678
TOTAL EXPENDITURES & TRANSFERS	175	82,886	83,841	88,678
UNENCUMBERED CASH BALANCE JUNE 30	190	4,519	4,678	0

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	45,925	46,500	47,500
120 NonCertified	215	19,470	19,767	19,965
200 Employee Benefits				
210 Insurance (Employee)	220	9,752	10,171	10,680
220 Social Security	225	4,963	5,036	5,085
290 Other	230	61	343	548
300 Purchased Professional and Technical Services	235	615	276	2,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	448	545	1,200
600 Supplies				
610 General Supplemental (Teaching)	255	1,652	1,203	1,700
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	82,886	83,841	88,678

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

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

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

USD# 232

STATE OF KANSAS
Budget Form USD-E
2015-2016

AT RISK FUND (K-12)	Code 13 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	45,772	37,333	35,074
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15	25,100	3,900	4,000
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			xxxxxxxxxxxx
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	1,220,000	1,100,000	1,185,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	1,290,872	1,141,233	1,224,074
TOTAL EXPENDITURES & TRANSFERS	175	1,253,539	1,106,159	1,224,074
UNENCUMBERED CASH BALANCE JUNE 30	190	37,333	35,074	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	946,248	823,725	895,000
120 NonCertified	215	123,491	129,096	150,450
200 Employee Benefits				
210 Insurance (Employee)	220	89,619	78,034	86,436
220 Social Security	225	77,025	68,941	78,155
290 Other	230	938	4,925	1,033
300 Purchased Professional and Technical Services	235	2,255	1,438	3,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			10,000
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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
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	13,963		
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,253,539	1,106,159	1,224,074

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	28,069	27,676	27,613
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			xxxxxxxxxxxx
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	420,500	434,000	461,500
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	448,569	461,676	489,113
TOTAL EXPENDITURES & TRANSFERS	175	420,893	434,063	489,113
UNENCUMBERED CASH BALANCE JUNE 30	190	27,676	27,613	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	166,881	182,234	205,900
120 NonCertified	215	164,391	161,008	162,618
200 Employee Benefits				
210 Insurance (Employee)	220	55,836	60,183	63,195
220 Social Security	225	25,110	25,140	27,640
290 Other	230	303	1,771	1,860
300 Purchased Professional and Technical Services	235	4,460	2,453	10,000
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	387	763	5,400
600 Supplies				
610 General Supplemental(Teaching)	260	2,875	511	2,500
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			10,000
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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
300 Purchased Professional and Tech Services	310	650		
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff 100 Salaries 110 Certified	335			
120 NonCertified	340			
200 Employee Benefits 210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies 640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration 100 Salaries 110 Certified	395			
120 NonCertified	400			
200 Employee Benefits 210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services 100 Salaries 110 Certified	540			
120 NonCertified	545			
200 Employee Benefits 210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	420,893	434,063	489,113

VIRTUAL EDUCATION	Code 15 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

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

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

CAPITAL OUTLAY	Code 16 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	7,963,475	7,919,043	9,630,272	9,630,272
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 $	05	33,988			
2013 $	10	2,992,562	59,743		
2014 $	15		3,231,400	52,149	52,149
2015 $	20			3,189,754	3,505,224
1140 Delinquent Tax	25	28,150	23,183	17,179	25,755
1510 Interest on Idle Funds	30	9,162	2,716		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	26,436	26,400		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	215,386	374,496	363,157	363,157
July - December Estimate	60				181,579
2450 Recreational Vehicle Tax	65	1,342	2,285	2,196	2,196
July - December Estimate	66				1,098
2460 Commercial Vehicle Tax	67			14,618	14,618
July - December Estimate	68				7,309
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87		659,150		
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	0	0	659,150	659,150
RESOURCES AVAILABLE	**170**	11,270,501	12,298,416	13,928,475	14,442,507
TOTAL EXPENDITURES & TRANSFERS	175	3,351,458	2,668,144	8,108,900	8,108,900
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	6,333,607
TOTAL OPERATION EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	14,442,507
UNENCUMBERED CASH BALANCE JUNE 30	190	7,919,043	9,630,272	5,819,575	xxxxxxxxxxxxx

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

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			100,000
650 Supplies - Technology Software	207			250,000
700 Property (Equipment & Furnishings)	210	2,015,418	1,104,866	1,800,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			100,000
700 Property (Equipment & Furnishings)	215			100,000
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			50,000
700 Property (Equipment & Furnishings)	220			100,000
2300 General Administration				
650 Supplies - Technology Software	223			25,000
700 Property (Equipment & Furnishings)	225			50,000
2400 School Administration				
650 Supplies - Technology Software	227			25,000
700 Property (Equipment & Furnishings)	230			50,000
2500 Central Services				
650 Supplies - Technology Software	233			25,000
700 Property (Equipment & Furnishings)	235			200,000
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			600,000
200 Employee Benefits				
210 Insurance (Employee)	315			88,300
220 Social Security	320			45,000
290 Other	325			600
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	1,196,398	1,563,278	2,000,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
4000 Facility Acquisition & Construction Services 4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements 100 Salaries 120 NonCertified	286			
200 Fringe Benefits 210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	139,642		2,500,000
4900 Other	291			
5100 Debt Service Capital Outlay Bond 832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,351,458	2,668,144	8,108,900

DRIVER TRAINING	Code 18 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	73,210	80,365	62,232
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			xxxxxxxxxxxx
1900 Other Revenue From Local Source	15	54,407	31,625	30,000
3000 STATE SOURCES				
3208 State Safety Aid	25	19,635	19,623	14,820
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	147,252	131,613	107,052
TOTAL EXPENDITURES & TRANSFERS	175	66,887	69,381	84,825
UNENCUMBERED CASH BALANCE JUNE 30	190	80,365	62,232	22,227

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	43,969	45,319	48,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	14,167	14,810	15,825
220 Social Security	225	3,175	3,303	3,600
290 Other	230	42	236	250
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255	146	373	5,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			5,000
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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535			
442 Rental of Vehicles	540	1,961	2,230	2,400
520 Insurance	545	577	636	750
626 Motor Fuel-not schoolbus	550	2,664	2,288	3,500
700 Property (Equipment & Furnishings)	555			
800 Other	560	186	186	500
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
5200 TRANSFER TO:				
930 General Fund	625			
TOTAL EXPENDITURES & TRANSFERS	xxxx	66,887	69,381	84,825

USD# 232

STATE OF KANSAS
Budget Form USD-E
2015-2016

DECLINING ENROLLMENT FUND	Code 19 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 $	05			
2013 $	10			
2014 $	15		0	0
2015 $	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
3000 STATE SOURCES				
3224 Declining Enrollment State Aid	67			
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxxxx
	195	TAX REQUIRED (line 175-line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2015 Tax to be Levied		0 *

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

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

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

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

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

FOOD SERVICE	Code 24 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	419,748	367,290	354,835
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	44	53	xxxxxxxxxxxx
1600 Food Service				
1611 Student Sales (Lunch)	15	1,938,985	1,981,990	1,800,000
1612 Student School Lunches (Breakfast)	25			37,050
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	115,171	82,891	239,850
1990 Miscellaneous	55	4,000	10,266	
3000 STATE SOURCES				
3203 School Food Assistance	65	30,504	32,223	37,000
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	802,616	824,172	994,638
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	3,311,068	3,298,885	3,463,373
TOTAL EXPENDITURES & TRANSFERS	175	2,943,778	2,944,050	3,238,568
UNENCUMBERED CASH BALANCE JUNE 30	190	367,290	354,835	224,805

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

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	993,326	986,403	999,226
200 Employee Benefits				
210 Insurance	295	168,716	151,342	158,900
220 Social Security	300	70,358	69,503	74,942
290 Other	305	870	14,785	15,500
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	47,275	32,295	50,000
600 Supplies				
630 Food & Milk	325	1,635,205	1,606,832	1,800,000
680 Miscellaneous Supplies	330	28,028	82,890	90,000
700 Property (Equipment & Furnishings)	335			50,000
800 Other	340			
TOTAL EXPENDITURES & TRANSFERS	xxxx	2,943,778	2,944,050	3,238,568

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	143,510	101,476	119,056
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			xxxxxxxxxxxx
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	50,000	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	143,510	151,476	119,056
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	2,032	2,056	1,636
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	121	128	123
290 Other	230	1	1	2
300 Purchased Professional and Technical Services	235	25,661	17,808	50,000
400 Purchased Property Services	237			
500 Other Purchased Services	240	5,326	3,847	6,000
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255	953	715	2,500
700 Property (Equipment & Furnishings)	260			
800 Other	265	7,940	7,865	10,000
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
5200 TRANSFER TO: 930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	42,034	32,420	70,261
UNENCUMBERED CASH BALANCE JUNE 30	190	101,476	119,056	48,795

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	5,048	3,571	2,664
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			xxxxxxxxxxxx
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35	113,922	113,922	113,922
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	75,000	80,000	80,000
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	193,970	197,493	196,586
TOTAL EXPENDITURES & TRANSFERS	175	190,399	194,829	196,586
UNENCUMBERED CASH BALANCE JUNE 30	190	3,571	2,664	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215	155,874	160,076	145,456
200 Employee Benefits				
210 Insurance (Employee)	220	13,691	14,350	15,100
220 Social Security	225	11,243	11,555	11,080
290 Other	230	136	818	800
300 Purchased Professional and Technical Services	235			3,250
400 Purchased Property Services	237			4,850
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	6,260	5,119	12,000
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	945	661	1,550
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305	2,250	2,250	2,500
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
5200 TRANSFER TO:				
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS	xxxx	190,399	194,829	196,586

SUMMER SCHOOL	Code 29 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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	20			xxxxxxxxxxxx
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxxx
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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside 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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services 411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services 520 Insurance	575			
590 Other	580			
600 Supplies 610 General Supplies	585			
620 Energy 621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services 100 Salaries 110 Certified	625			
120 NonCertified	630			
200 Employee Benefits 210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services 100 Salaries 110 Certified	690			
120 NonCertified	695			
200 Employee Benefits 210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Servic	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
5200 TRANSFER TO: 930 General Fund	685			
TOTAL EXPENDITURES & TRANSFERS	xxxx	0	0	0

SPECIAL EDUCATION	Code 30 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	646,116	641,893	721,836
Cancel of Prior Year Encumbrances	03	1,100		
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			xxxxxxxxxxxx
1900 Other Revenue From Local Source	15	150,888	278,770	100,000
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular (include ARRA)*	55			
4570 Medicaid	60	147,652	104,892	105,000
4590 Other Reserve Grants in Aid	65	1,014,006	1,019,658	1,100,000
5000 OTHER				
5206 Transfer From General	75	4,812,108	4,301,755	4,721,650
5208 Transfer From Supplemental General	80	2,775,000	3,500,000	3,500,000
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	9,546,870	9,846,968	10,248,486
TOTAL EXPENDITURES & TRANSFERS	175	8,904,977	9,125,132	9,778,455
UNENCUMBERED CASH BALANCEJUNE 30	190	641,893	721,836	470,031

* This would include regular allocations and ARRA recovery funds.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	4,201,582	4,157,038	4,365,000
120 NonCertified	215	1,966,297	2,089,274	2,300,000
200 Employee Benefits				
210 Insurance (Employee)	220	739,221	800,845	840,000
220 Social Security	225	445,904	450,075	499,900
290 Other	230	5,391	38,882	42,000
300 Purchased Professional and Tech Services	235	78,705	70,164	80,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245	45,134		
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	27,612	56,616	75,000
600 Supplies				
610 General Supplemental(Teaching)	260	61,520	53,616	60,000
644 Textbooks	265			
650 Supplies (Technology Related)	267	8,198	7,822	10,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	6,712	3,007	10,000
800 Other	280	9,257		25,000

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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	183,542	185,928	189,600
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	13,521	15,170	15,900
220 Social Security	350	12,940	13,467	14,220
290 Other	355	161	166	190
300 Purchased Professional and Tech Services	360	260	302	500
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	101,841	96,700	115,500
120 NonCertified	400	71,805	74,993	76,100
200 Employee Benefits				
210 Insurance (Employee)	405	12,145	11,166	11,725
220 Social Security	410	12,473	12,270	14,370
290 Other	415	155	151	200
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430	508	58	500
600 Supplies	435	1,704	1,695	2,000
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Srvs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525	488	530	550
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	996	1,074	1,200
622 Electricity	565	3,466	3,273	4,000
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
200 Employee Benefits 210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services 442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services 513 Contracting of Bus Services	665	822,333	918,614	950,000
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies 626 Motor Fuel	685	71,106	62,236	75,000
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services 100 Salaries 120 NonCertified	705			
200 Employee Benefits 210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services 100 Salaries 120 NonCertified	750			
200 Employee Benefits 210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services 100 Salaries 110 Certified	860			
120 NonCertified	865			
200 Employee Benefits 210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
5200 TRANSFER TO: 930 General Fund	855			XXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	8,904,977	9,125,132	9,778,455

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

USD# 232

STATE OF KANSAS
Budget Form USD-E
2015-2016

COST OF LIVING	Code 33 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		57,207	48,637
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 $	05			
2013 $	10	1,788,394	35,704	
2014 $	15		1,608,216	25,953
2015 $	20			0
1140 Delinquent Tax	25		6,539	8,550
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45		73,950	203,798
2450 Recreational Vehicle Tax	55		479	1,232
2460 Commercial Vehicle Tax	57			8,203
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
RESOURCES AVAILABLE	70	1,788,394	1,782,095	296,373
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75	1,731,187	1,733,458	2,332,759
TOTAL EXPENDITURES	175	1,731,187	1,733,458	2,332,759
UNENCUMBERED CASH BALANCE JUNE 30	190	57,207	48,637	xxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		2,036,386
	200	Delinquent Tax		50,910
	205	Amount of 2015 Tax to be Levied		2,087,296 *

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

VOCATIONAL EDUCATION	Code 34 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	87,687	87,709	88,981
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			xxxxxxxxxxxx
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75	5,000	5,000	5,000
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	0	0	0
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	0	5,552	0
5208 Transfer From Supplemental General	140	1,923,500	1,775,000	1,775,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	2,016,187	1,873,261	1,868,981
TOTAL EXPENDITURES & TRANSFERS	175	1,928,478	1,784,280	1,868,981
UNENCUMBERED CASH BALANCE JUNE 30	190	87,709	88,981	0

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,477,213	1,339,027	1,403,400
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	139,091	130,589	137,200
220 Social Security	225	107,790	96,785	105,181
290 Other	230	1,245	6,981	7,500
300 Purchased Professional and Technical Services	235	312	154	200
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	198,221	209,500	210,000
564 Payment to Vocational Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	4,606	919	5,000
644 Textbooks	260			
650 Supplies (Technology Related)	263		325	500
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

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

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,928,478	1,784,280	1,868,981

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	10,524	12,483	15,789
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	5,404	7,610	10,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035	24,999	20,585	90,000
RESOURCES AVAILABLE	170	40,927	40,678	115,789
TOTAL EXPENDITURES & TRANSFERS	175	28,444	24,889	115,789
UNENCUMBERED CASH BALANCE JUNE 30	190	12,483	15,789	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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction 100 Salaries 110 Certified	210			
120 NonCertified	215			
200 Employee Benefits 210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services 560 Tuition 561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	5,265	4,408	75,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			15,000
800 Other	280			2,364
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	11,060	3,200	3,200
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	143	222	222
290 Other	355	2	3	3
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365		1,100	
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	11,974	15,956	20,000
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Srvs	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services 2710 Vehicle Operating Services 100 Salaries 120 NonCertified	625			
200 Employee Benefits 210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services 513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services 100 Salaries 110 Certified	805			
120 NonCertified	810			
200 Employee Benefits 210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services 3100 Food Service Operation 100 Salaries 110 Certified	735			
120 NonCertified	740			
200 Employee Benefits 210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services 520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies 630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	28,444	24,889	115,789

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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					
2012 $	05				
2013 $	10				
2014 $	15		0	0	0
2015 $	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	27				
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2460 Commercial Vehicle Tax	56			0	0
July - December Estimate	57				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	xxxxxxxxxxx	xxxxxxxxxxx
RESOURCES AVAILABLE	**100**	0	0	0	0
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105				
820 Judgments	110				
890 Other	115				
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
TOTAL EXPENDITURES	175	0	0	0	0
July December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxx	xxxxxxxxxxxxx	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 2015 Tax to be Levied			0

SCHOOL RETIREMENT (USD 500 ONLY)	Code 44 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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					
2012 $	05				
2013 $	10				
2014 $	15		0	0	0
2015 $	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds	30			xxxxxxxxxxxx	xxxxxxxxxxxx
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
1000 Instruction					
200 Employee Benefits					
230 Retirement Appropriation	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCEJUNE 30	190	0	0	0	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

EXTRAORDINARY GROWTH FACILITIES*	Code 45 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	99,813	43,200	32,244
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 $	05	25,197		
2013 $	10	46		
2014 $	15		55	0
2015 $	20			0
1140 Delinquent Tax	25	24,299	9,703	0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	174,201	185,187	0
2450 Recreational Vehicle Tax	55	1,089	1,096	0
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
RESOURCES AVAILABLE	70	324,645	239,241	32,244
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75	281,445	206,997	32,244
TOTAL EXPENDITURES	175	281,445	206,997	32,244
UNENCUMBERED CASH BALANCE JUNE 30	190	43,200	32,244	xxxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2015 Tax to be Levied		0 **

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

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

SPECIAL RESERVE FUND	Code 47 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	2015-2016 Actual (3)
UNENCUMBERED CASH BALANCE JULY 1	01		588,697	565,736
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Sources	07	588,697	54,047	
1961 Revenue From General	10			
1962 Revenue From Supplemental General	12			
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25			
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40			
1969 Revenue From Professional Development	45			
1970 Revenue From Parent Education	50			
1971 Revenue From Summer School	52			
1972 Revenue From Special Education	55			
1975 Revenue From Vocational Education	65			
1977 Revenue From Federal Funds	71			
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From At Risk (4yr Old)	77			
1981 Revenue From At Risk (K-12)	78			
1982 Revenue From Virtual Education	79			
5000 OTHER				
5206 Transfer from General	80	0	0	
RESOURCES AVAILABLE	82	588,697	642,744	
EXPENDITURES:				
210 Health Care Services	85		77,008	
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100			
520 Risk Management Insurance	105			
TOTAL EXPENDITURES	175	0	77,008	
UNENCUMBERED CASH BALANCE JUNE 30	190	588,697	565,736	

KPERS SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Cancel of Prior Year Encumbrances	03	XXXXXXXXXX	XXXXXXXXXX	
REVENUE:				
3000 STATE SOURCES				
3221 KPERS	05	3,922,551	3,849,547	
5000 OTHER				
5206 Transfer from General Fund	07			4,648,328
RESOURCES AVAILABLE	**70**	3,922,551	3,849,547	4,648,328
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	2,863,191	2,809,784	3,388,851
2100 Student Support				
200 Employee Benefits	80	162,331	159,371	185,933
2200 Instructional Support				
200 Employee Benefits	85	167,710	164,761	204,526
2300 General Administration				
200 Employee Benefits	90	59,220	58,128	77,162
2400 School Administration				
200 Employee Benefits	95	246,692	242,137	291,450
2500 Central Services				
200 Employee Benefits	100	63,929	62,748	75,303
2600 Operations & Maintenance				
200 Employee Benefits	105	259,422	254,417	302,606
2700 Student Transportation Services				
200 Employee Benefits	110	211	38	246
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	99,845	98,163	122,251
TOTAL EXPENDITURES	175	3,922,551	3,849,547	4,648,328
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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

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

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

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

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

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	814,453	767,949	666,426
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	378,685	379,881	
1990 Miscellaneous	20	105,350	109,915	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	0	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	1,298,488	1,257,745	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	388,164	458,141	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	142,375	133,178	
650 Supplies (Technology Related)	93			
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125			
TOTAL EXPENDITURES	175	530,539	591,319	
UNENCUMBERED CASH BALANCE JUNE 30	190	767,949	666,426	

ACTIVITY FUND	Code 56 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	28,140	24,300	14,043
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	173,640	211,781	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	201,780	236,081	
TOTAL EXPENDITURES & TRANSFERS	175	177,480	222,038	
UNENCUMBERED CASH BALANCE JUNE 30	190	24,300	14,043	xxxxxxxxxxx

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

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

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	117,004	159,653	
600 Supplies	235	49,097	53,320	
700 Property (Equipment & Furnishings)	240	11,379	9,065	
800 Other	245			
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	177,480	222,038	

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

TUITION REIMBURSEMENT EXPENDITURES	Code 57 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction 100 Salaries 110 Certified	210			
120 NonCertified	215			
200 Employee Benefits 210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services 560 Tuition 561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies 610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Techology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services 2100 Student Support Services 100 Salaries 110 Certified	285			
120 NonCertified	290			
200 Employee Benefits 210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			

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

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

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

* Enter on Line 175.

STATE OF KANSAS
Budget Form USD-E
2015-2016

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	19,035,905	19,662,031	20,393,430	20,393,430
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 $	05	132,785			
2013 $	10	10,450,883	208,640		
2014 $	15		10,412,637	167,897	167,897
2015 $	20			10,279,742	
1140 Delinquent Tax	25	172,045	100,929	55,355	82,991
1510 Interest on Idle Funds(a)	30	1,447	2,317		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	1,398,963	1,384,589	1,232,555	1,232,555
July - December Estimate	60				616,278
2450 Recreational Vehicle Tax	65	8,838	8,432	7,454	7,454
July - December Estimate	66				3,727
2460 Commercial Vehicle Tax	67			49,611	49,611
July - December Estimate	68				24,806
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	5,694,019	6,170,563	5,925,727	5,925,727
July - December Estimate*	77				
3217 State Aid (after July 1, 2015)	78			0	0
July - December Estimate*	79				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	456,927	452,942	443,790	443,790
July - December Estimate*	81				
RESOURCES AVAILABLE	82	37,351,812	38,403,080	38,555,561	28,948,266
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	7,689,781	7,154,650	7,220,538	
890 Bond Fees	90				
831 Principal	95	10,000,000	10,855,000	11,180,000	
TOTAL EXPENDITURES	100	17,689,781	18,009,650	18,400,538	18,400,538
832 Interest Due July-December	105				3,328,626
890 Bond Fees July-December	110				
831 Principal Due July-December	115				8,640,000
990 Cash Basis Reserve	120				9,600,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	39,969,164
UNENCUMBERED CASH BALANCE JUNE 30	190	19,662,031	20,393,430	20,155,023	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			11,020,898
	200	Delinquent Tax			275,522
	205	Amount of 2015 Tax to be Levied			11,296,420

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

BOND AND INTEREST (USD) #2	Code 63 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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					
2012 $	05				
2013 $	10				
2014 $	15		0	0	0
2015 $	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76			0	0
July - December Estimate*	77				
3217 State Aid (after July 1, 2015)	78			0	0
July - December Estimate*	79				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85				
890 Bond Fees	90				
831 Principal	95				
TOTAL EXPENDITURES	100	0	0	0	0
832 Interest Due July-December	105				
890 Bond Fees July-December	110				
831 Principal Due July-December	115				
990 Cash Basis Reserve	120				
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

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

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

NO FUND WARRANT	Code 66 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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					
2012 $	05				
2013 $	10				
2014 $	15		0	0	0
2015 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	**70**	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	75				
831 Principal	80				
TOTAL EXPENDITURES	**85**	0	0	0	0
832 Interest Due July - December	90				
831 Principal Due July - December	95				
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

SPECIAL ASSESSMENT	Code 67 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)	18 mo. Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	106,410	113,442	229,720	229,720
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 $	05	1,692			
2013 $	10	188,903	3,772		
2014 $	15		200,751	3,241	3,241
2015 $	20			0	
1140 Delinquent Tax	25	1,961	1,422	1,067	1,600
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	14,595	20,099	22,785	22,785
July - December Estimate	50				11,393
2450 Recreational Vehicle Tax	55	92	123	138	138
July - December Estimate	56				69
2460 Commercial Vehicle Tax	57			917	917
July - December Estimate	58				459
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	**70**	313,653	339,609	257,868	270,322
EXPENDITURES:					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75	200,211	109,889	150,000	
TOTAL EXPENDITURES	**175**	200,211	109,889	150,000	150,000
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	120,322
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	270,322
UNENCUMBERED CASH BALANCE JUNE 30	190	113,442	229,720	107,868	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

TEMPORARY NOTE (a)	Code 68 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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					
2012 $	05				
2013 $	10				
2014 $	15		0	0	0
2015 $	20			0	
1140 Delinquent Tax	25			0	0
1510 Interest on Idle Funds (b)	30			xxxxxxxxxxxx	xxxxxxxxxxxx
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	75				0
RESOURCES AVAILABLE	**80**	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85				
831 Principal	90				
TOTAL EXPENDITURES	**95**	0	0	0	0
832 Interest Due July - December	100				
831 Principal Due July - December	105				
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	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 2015 Tax to be Levied			0

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

COOP SPECIAL EDUCATION (Sponsoring District Only)	Code 78 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
2500 Central Services				
100 Salaries				
110 Certified	795			
120 Non-Certified	800			
200 Employee Benefits				
210 Insurance	805			
220 Social Security	810			
290 Other	815			
300 Purchased Professional and Technical Srvs	820			
400 Purchased Property Services	825			
500 Other Purchased Services	830			
600 Supplies	835			
700 Property (Equipment & Furnishings)	840			
800 Other	845			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not school bus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	590			
200 Employee Benefits				
210 Insurance	595			
220 Social Security	600			
290 Other	605			
400 Purchased Property Services	610			
600 Supplies	615			
700 Property (Equipment & Furnishings)	620			
800 Other	625			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			

COOP SPECIAL EDUCATION EXPEND (Sponsoring District Only)	Code 78 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
400 Purchased Property Services				
442 Rent of Vehicles (lease)	650			
490 Other	655			
500 Other Purchased Services				
513 Contracting of Bus Services	660			
519 Mileage in Lieu of Trans	665			
520 Insurance	670			
590 Other Purchased Services	675			
600 Supplies				
626 Motor Fuel	680			
680 Miscellaneous Supplies	685			
730 Equip (Including Buses)	690			
800 Other	695			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	700			
200 Employee Benefits				
210 Insurance	705			
220 Social Security	710			
290 Other	715			
300 Purchased Professional and Technical Services	720			
400 Purchased Property Services	725			
500 Other Purchased Services	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	745			
200 Employee Benefits				
210 Insurance	750			
220 Social Security	755			
290 Other	760			
300 Purchased Professional and Technical Services	765			
400 Purchased Property Services	770			
500 Other Purchased Services	775			
600 Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
2900 Other Support Services				
100 Salaries				
110 Certified	850			
120 NonCertified	855			
200 Employee Benefits				
210 Insurance	860			
220 Social Security	865			
290 Other	870			
300 Purchased Professional and Technical Services	875			
400 Purchased Property Services	880			
500 Other Purchased Services	885			
600 Supplies	890			
700 Property (Equipment & Furnishings)	895			
800 Other	900			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

* Enter on Code 78, Line 175.

HISTORICAL MUSEUM	Code 80 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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					
2012 $	05				
2013 $	10				
2014 $	15		0	0	0
2015 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

PUBLIC LIBRARY BOARD (ONLY USDs 446 & 500)	Code 82 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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					
2012 $	05				
2013 $	10				
2014 $	15		0	0	0
2015 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

PUBLIC LIBRARY BOARD EMPLOYEES BENEFITS (ONLY USDs 446 & 500)	Code 83 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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					
2012 $	05				
2013 $	10				
2014 $	15		0	0	0
2015 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	**185**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

USD# 232

STATE OF KANSAS
Budget Form USD-E
2015-2016

RECREATION COMMISSION	Code 84 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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					
2012 $	05				
2013 $	10				
2014 $	15		0	0	0
2015* $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	**70**	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

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

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RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 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					
2012 $	05				
2013 $	10				
2014 $	15		0	0	0
2015* $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commerical Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	0	0	0	0
EXPENDITURES:					
3300 Community Service Operations	75				
TOTAL EXPENDITURES	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	**185**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	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 2015 Tax to be Levied			0

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

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STATE OF KANSAS USD# 232
Budget Form USD-A
2015-2016

NOTICE OF HEARING 2015-2016 BUDGET

The governing body of Unified School District 232 will meet on the 24th day of August, 2015 at 6:00 PM, at 35200 W. 91st St., De Soto, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at 35200 W. 91st St., De Soto, KS and will be available at this hearing.

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

		2013-2014 Actual		2014-2015 Actual		PROPOSED BUDGET 2015-2016		
	Code 99 Line	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2015 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	36,355,071	20.000	36,408,108	20.000	48,987,943	8,274,350	20.000
Supplemental General (LOB)	08	12,829,055	18.760	13,812,173	13.696	13,812,173	6,963,019	15.892
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	420,893		434,063		489,113		
Virtual Education	15	0		0		0		
Capital Outlay	16	3,351,458	8.000	2,668,144	8.000	8,108,900	3,505,224	8.000
Driver Training	18	66,887		69,381		84,825		
Extraordinary School Program	22	0		0		0		
Food Service	24	2,943,778		2,944,050		3,238,568		
Professional Development	26	42,034		32,420		70,261		
Parent Education Program	28	190,399		194,829		196,586		
Summer School	29	0		0		0		
Special Education	30	8,904,977		9,125,132		9,778,455		
Vocational Education	34	1,928,478		1,784,280		1,868,981		
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	281,445	0.000	206,997	0.000	32,244	0	0.000
Special Reserve Fund	47	0		77,008				
Federal Funds	07	343,655		330,568		412,836		
Gifts and Grants	35	28,444		24,889		115,789		
At Risk (4Yr Old)	11	82,886		83,841		88,678		
Cost of Living	33	1,731,187	4.781	1,733,458	3.981	2,332,759	2,087,296	4.764
At Risk (K-12)	13	1,253,539		1,106,159		1,224,074		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

STATE OF KANSAS
Budget Form USD-A
2015-2016

USD# 232

Fund—Continued	Code 99 Line	2013-2014 Actual Actual Expenditures (1)	2013-2014 Actual Actual Tax Rate* (2)	2014-2015 Actual Actual Expenditures (3)	2014-2015 Actual Actual Tax Rate* (4)	PROPOSED BUDGET 2015-2016 Expenditures (5)	PROPOSED BUDGET 2015-2016 Amount of 2015 Tax to be Levied (6)	PROPOSED BUDGET 2015-2016 Est. Tax Rate* (7)
KPERS Special Retirement Contribution	51	3,922,551		3,849,547		4,648,328		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	530,539		591,319				
Activity Fund	56	177,480		222,038				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	17,689,781	27.938	18,009,650	25.777	18,400,538	11,296,420	25.782
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	200,211	0.505	109,889	0.497	150,000	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	93,274,748	79.984	93,817,943	71.951	114,041,051	32,126,309	74.438
Less: Transfers	105	13,321,240	xxxxxx	13,347,770	xxxxxx	26,002,236	xxxxxxxx	xxxxxxx
NET USD EXPENDITURES	110	79,953,508	xxxxxx	80,470,173	xxxxxx	88,038,815	xxxxxxxx	xxxxxxx
TOTAL USD TAXES LEVIED	115	30,275,941	xxxxxx	29,308,310	xxxxxx	32,126,309	xxxxxxxx	xxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	30,275,941		29,308,310		32,126,309		
Assessed Valuation - General Fund	128	$357,379,562		$388,019,164		$413,717,496		
Assessed Valuation - All Other Funds	130	$380,919,380		$411,968,524		$438,153,038		
Outstanding Indebtedness, July 1		2013		2014		2015		
General Obligation Bonds	135	166,755,000		156,755,000		161,745,000		
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	166,755,000		156,755,000		161,745,000		

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

President

Clerk of the Board

USD 232 PUBLIC NOTICE OF VOTE

2015-16 PROPERTY TAX RATES

2-YEAR PROPERTY TAX REVIEW

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

Fund	2014-15		2015-16		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	5,642,321	13.696	6,963,019	15.892	23.41%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	3,295,748	8.000	3,505,224	8.000	6.36%
4. Special Liability Expense	0	0.000	0	0.000	0.00%
5. School Retirement	0	0.000	0	0.000	0.00%
6. Extraordinary Growth	0	0.000	0	0.000	0.00%
7. Cost of Living	1,640,047	3.981	2,087,296	4.764	27.27%
8. Declining Enrollment	0	0.000	0	0.000	0.00%
9. Special Assessment	204,748	0.497	0	0.000	-100.00%
10. TOTAL	10,782,864	26.174	12,555,539	28.656	16.44%

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

Required by KSA 79-2925b

BOARD OF EDUCATION VOTE

Approved _____ Disapproved _____

_____

Clerk of the Board

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