BUDGET CONTENTS - FUNDS

Open page - USD Information - DO FIRST
C01-Certificate
C02-Levy Limits for Tax Funds
C04-Worksheet 1
C05-Statement of Indebtedness
C05a-Statement of Conditional Lease
C06-General Fund
C07-Federal Funds
C08-Supplemental General
C010-Adult Education
C011-At Risk (4yr Old)
C012-Adult Supplemental Education
C013-At Risk (K-12)
C014-Bilingual Education
C015-Virtual Education
C016-Capital Outlay
C018-Driver Training
C019-Declining Enrollment
C022-Extraordinary School Program
C024-Food Service
C026-Professional Development
C028-Parent Education Program
C029-Summer School
C030-Special Education
C033-Cost of Living
C034-Vocational Education
C035-Gifts/Grants
C042-Special Liability Expense (includes Judgments)
C044-School Retirement
C045-Extraordinary Growth Facilities
C047-Special Reserve
C051-KPERS Special Retirement Contribution
C053-Contingency Reserve
C055-Textbook & Student Materials Revolving
C056-Activity Funds
C057-Tuition Reimbursement
C062-Bond and Interest #1
C063-Bond and Interest #2
C066-No-Fund Warrant
C067-Special Assessment
C068-Temporary Note
C078-COOP Special Education
C080-Historical Museum
C082-Public Library Board (USD 446 & 500 only)
C083-Public Library Board Employee Benefits (USD 446 & 500 only)
C084-Recreation Commission
C086-Recreation Commission Employee Benefits & Special Liability
C099-Publication
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	**390 - Hamilton**	
USD #	**390**	**(TYPE USD NUMBER ONLY)**
HOME COUNTY	**Greenwood**	

9,331,950	Final 2013 Assessed Valuation (All funds except General.)
8,768,287	Final 2013 General Fund Assessed Valuation
9,383,751	Final 2014 Assessed Valuation (All funds except General.)
8,816,114	Final 2014 General Fund Assessed Valuation
8,990,156	2015 Assessed Valuation (All funds except General.) (Excluding Neighborhood Revitalization and Tax Increment Financing)
8,428,974	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 (Official Levies from County Clerk)	2013 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	175,366
Supplemental General	28.621	31.106	268,860
Adult Education	0.000	0.000	
Capital Outlay	0.968	0.989	9,093
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	0.000	0.000	
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.483	0.495	4,537
Recreation Commission Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment data (Excludes Virtual)

82.0	Audited 9/20/13 + 2/20/14 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
86.5	Audited 9/20/14 + 2/20/15 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
90.0	9/20/15 Est. FTE Enrollment (Exclude 4 yr old at-risk.) (Exclude FHSU Math & Science Academy)
3.0	9/20/15 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
70	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.
45.0	Vocational Education total clock hours of students enrolled and attending on 9/20/15
	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.)
40.0	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)
	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.)
210.0	Area of district in square miles 9/20/15.

USD 390

	Date the MAIL BALLOT was held to increase LOB authority. **(Goes to Code 01.)**
	Percent authorized. (Cannot Exceed 33%) **(Goes to Form 155)**
	Expires (Enter year it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**
9/13/2010	Date the Capital Outlay was authorized. ***(Goes to Code 02.)***
4.000	Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)
5	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.
999,209	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.)
4.000	**Delinquent tax rate to be used for the 2015-2016 budget. (Goes to Code 01.)**

Bonded Indebtedness (Total Principal Outstanding)	**7/1/2013**	**7/1/2014**	**7/1/2015**
General Obligation Bonds			
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

18,086	Estimated Motor Vehicle Property Tax* 7/1/15 to 6/30/16
279	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
	Estimated 16/20M Tax* 7/1/15 to 6/30/16
	Estimated Commercial Vehicle Tax* 7/1/15 to 6/30/16

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

1.000	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)**

86.5	9/20/11 FTE Enrollment (include 2/20/12 military count, 4yr old at-risk and virtual)
83.5	9/20/12 FTE Enrollment (include 2/20/13 military count, 4yr old at-risk and virtual)
82.5	9/20/13 FTE Enrollment (include 2/20/14 military count, 4yr old at-risk and virtual)
88.0	9/20/14 FTE Enrollment (include 2/20/15 military count, 4yr old at-risk and virtual)
93.0	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).

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

USD# 390

STATE OF KANSAS
Budget Form USD-B
2015-2016

CERTIFICATE

TO THE CLERK OF GREENWOOD COUNTY, STATE OF KANSAS

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

UNIFIED SCHOOL DISTRICT 390

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	1,101,321	168,579	20.000(c)
Supplemental General (LOB) (d)	2015 HSSB 7	08	288,957	257,021	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	2015 HSSB 7	14	0		
Virtual Education	2015 HSSB 7	15	0		
Capital Outlay	72-8801	16	265,000	8,990	
Driver Training	2015 HSSB 7	18	13,000		
Extraordinary School Program	72-8238	22	0		
Food Service	72-5119	24	135,000		
Professional Development	2015 HSSB 7	26	11,000		
Parent Education Program	2015 HSSB 7	28	0		
Summer School	2015 HSSB 7	29	0		
Special Education	2015 HSSB 7	30	320,000		
Vocational Education	2015 HSSB 7	34	22,000		
Special Liability Expense Fund	72-8248	42	0	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	2015 HSSB 7	45	0	0	
Special Reserve Fund	2015 HSSB 7	47			
Federal Funds	12-1663	07	30,000		
Gifts and Grants	72-8210	35	0		
KPERS Special Retirement Contribution	2015 HSSB 7	51	83,750		
Contingency Reserve	2015 HSSB 7	53			
Textbook & Student Material Revolving	2015 HSSB 7	55			
At Risk (4yr Old)	2015 HSSB 7	11	12,000		
At Risk (K-12)	2015 HSSB 7	13	123,000		
Cost of Living	2015 HSSB 7	33	0	0	
Declining Enrollment	2015 HSSB 7	19	0	0	
Activity Funds	72-8208a	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	0	0	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-6761	68	0	0	

(a) The amount computed on Form 151 is the limit of the 2015-2016 Expenditures.
(b) See K.S.A. 79-2939, order #_____ dated __/__/____.
(c) The General Fund levy must be 20 mills. County clerks can't change this levy.
(d) Date mail ballot held to exceed 30% _____ authorizing 0.00% expires _____

The resolutions approved by mail ballot cannot exceed 33%.

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	2,405,028	434,590	
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	5,000	4,495	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	5,000	4,495	
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 Home	Final Assessed Valuation General Fund*	Final Assessed Valuation Other Funds*	Bond and Interest #1	Bond and Interest #2
		$		
TOTAL	$0	0	0	0

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

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

Computation of Delinquency

2013 Delinquent Tax Percentage 1.000 %

Rate Used in this Budget for 2015-2016 4.000 %

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
   Resolution dated 9/13/2010 authorizing 4.000 mills for 5 years.

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

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

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

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

6. Recreation Commission: Resolution dated 5/15/1991 authorizing 0.500 mills.
   (Attach a copy of each resolution.)
   The USD must have a copy of the separate recreation commission budget before making this levy.

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

STATE OF KANSAS
Budget Form USD-C
2015-2016

USD# 390

WORKSHEET I

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

Fund	Code 04 Line	Actual 2014 Tax Levy (1)	Less 4.000 Allowance for Delinquency (2)	Less 2014 Tax Received in 2014-15 (3)	Less Tax Refunded in 2014-15 (4)	FOR FISCAL YEAR 2015-2016					
						2014 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)	Amount of 2015 Tax to be Levied (9)	Estimate of 2015 Taxes 1/1/2016 6/30/2016 (10)
General	01	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Supplemental General	03	293,554	11,742	280,876	0	936	17,230	266	0	257,021	246,740
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	9,333	373	8,930	0	30	571	9	0	8,990	8,630
Declining Enrollment	15	0	0	0	0	0	0	0	0	0	0
School Retirement	20	0	0	0	0	0	0	0	0	0	0
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	0	0	0	0	0	0	0	0	0	0
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraord Gowth Fac	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	4,671	187	4,470	0	14	286	4	0	4,495	4,315
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	0	0	0	0	0	0	0	0	0	0
TOTAL	80	307,558	12,302	294,276	0	980	18,087	279	0	270,506	259,685

Adult Education Computation – Taxes to be Levied

Assessed Valuation $8,990,156 x Adult Ed. Mill levy 0.000 = = $0

Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation $8,990,156 x Capital Outlay Mill levy 1.000 = = $8,990

Taxes to be Levied

Tax Collection Ratio for 2014 95.681 %

STATE OF KANSAS
Budget Form USD-D
2015-2016

USD# 390

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										
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxx	0	xxxxxxxx	xxxxxxxx	0	0	0	0
Bond Elections After July 1, 2015										
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxx	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. 390

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		248	0
Cancel of Prior Yr Enc	03	411		
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 $	05	1,620		
2013 $	10	170,784	XXXXXXXXXX	
2014 $	15		XXXXXXXXXX	
2015 $	20			
1140 Delinquent Tax	25	741	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	5,453	8,927	
1985 State Aid Reimbursement***	65			
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	583,664	849,170	848,098
3130 Mineral Production Tax	115		1,313	
3140 Supplemental General State Aid	116			7,073
3205 Special Education Aid	120	149,947	148,478	162,400
3221 KPERS Aid	125			83,750
3223 Capital Outlay State Aid	130			0
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	912,620	1,008,136	1,101,321
TOTAL EXPENDITURES & TRANSFERS	175	912,372	1,008,136	1,101,321
EXCESS REVENUE TO STATE **	200		XXXXXXXXXX	XXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30*	190	248	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	203,854	256,600	275,000
120 NonCertified	215	10,040	12,000	15,000
200 Employee Benefits				
210 Insurance (Employee)	220	11,691	12,983	13,000
220 Social Security	225	29,705	30,421	30,000
290 Other	230	13,698	7,335	8,000
300 Purchased Professional and Technical Services	235	70,665	65,508	70,000
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			
600 Supplies				
610 General Supplemental (Teaching)	260	18,352	23,987	20,000
644 Textbooks	265	331	4,173	5,000
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	3,313	3,683	
800 Other	280		109	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290	1,879		
200 Employee Benefits				
210 Insurance (Employee)	295	446		
220 Social Security	300	144		
290 Other	305	2		
300 Purchased Professional and Technical Services	310	74	855	
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	5,467		
200 Employee Benefits				
210 Insurance (Employee)	345	32		
220 Social Security	350	418		
290 Other	355	338		
300 Purchased Professional				
and Technical Services	360	445	593	
400 Purchased Property Services	363			
500 Other Purchased Services	365			

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	623	67	
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	123		
700 Property (Equipment & Furnishings)	385	658		
800 Other	390	67		
2300 General Administration				
100 Salaries				
110 Certified	395	14,800	14,800	15,000
120 NonCertified	400	38,954	39,475	44,488
200 Employee Benefits				
210 Insurance (Employee)	405	17,207	18,517	20,000
220 Social Security	410	3,808	3,983	5,000
290 Other	415	4,135	3,717	3,500
300 Purchased Professional and Technical Services	420	6,425	6,480	6,500
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	21,570	36,326	32,000
530 Communications (Telephone, postage, etc.)	435	1,050	1,631	1,500
590 Other	440			
600 Supplies	445	358	576	1,000
700 Property (Equipment & Furnishings)	450		1,030	
800 Other	455	5,424	6,440	
2400 School Administration				
100 Salaries				
110 Certified	460	54,000	55,459	60,000
120 NonCertified	465	37,756	41,392	45,000
200 Employee Benefits				
210 Insurance (Employee)	470	12,178	12,391	13,000
220 Social Security	475	6,793	7,178	8,000
290 Other	480	1,414	385	500
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490		3,811	4,000
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	2,356	1,433	1,500
590 Other	500			
600 Supplies	505	66		100
700 Property (Equipment & Furnishings)	510		620	
800 Other	515	5,830	2,354	2,000
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			

GENERAL EXPENDITURES	Code 06 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance 100 Salaries 120 NonCertified	520	50,562	39,477	40,000
200 Employee Benefits 210 Insurance (Employee)	525	5,136	1,356	2,000
220 Social Security	530	3,154	2,717	3,000
290 Other	535	371	147	250
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services 411 Water/Sewer	545	2,649	3,003	4,000
420 Cleaning	550	1,540	1,540	2,000
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565	2,715	9,454	
490 Other	570			
500 Other Purchased Services 520 Insurance	575			
590 Other	580			
600 Supplies 610 General Supplies	585	1,274	4,485	4,500
620 Energy 621 Heating	590	17,446	12,465	15,000
622 Electricity	595	20,056	20,793	21,000
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	32	250	
800 Other	620	2,806	5,972	6,000
2601 Operations & Maintenance (Transportation) 100 Salaries 120 NonCertified	622			
200 Employee Benefits 210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630	252	254	300
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies 610 General Supplies	636			
620 Energy 621 Heating	638			
622 Electricity	640	274	500	500
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	24,001	21,976	23,000
200 Employee Benefits				
210 Insurance	668	46	58	60
220 Social Security	670	1,815	2,179	2,200
290 Other	672	23	112	200
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	3,927		4,000
626 Motor Fuel	682	11,058	13,874	15,000
730 Equipment (Including Buses)	684			
800 Other	686	6,799	4,897	6,000
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			7,073
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	8,670	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	149,947	102,551	162,400
954 Vocational Education	850	0	0	0
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
965 KPERS	856			83,750
972 Contingency Reserve	885	0	75,094	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	912,372	1,008,136	1,101,321

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	9	9	9
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	29,955	26,960	26,991
4593 Title II**	015	2,925	2,872	3,000
4602 Title IV (21st Century)	022			
4601 Title III (English Language Acquisition)	060			
4603 Charter Schools	062			
4599 Other	075			
RESOURCES AVAILABLE	170	32,889	29,841	30,000
TOTAL EXPENDITURES & TRANSFERS	175	32,880	29,832	30,000
UNENCUMBERED CASH BALANCE JUNE 30	190	9	9	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# 390 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	20,560	17,086	
120 NonCertified	215	6,514		15,000
200 Employee Benefits				
210 Insurance (Employee)	220	1,487		2,600
220 Social Security	225	1,304		1,200
290 Other	230	348		200
300 Purchased Professional and Technical Services	235	1,390	3,655	4,000
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	1,114	2,872	3,500
600 Supplies				
610 General Supplemental (Teaching)	260		6,219	3,500
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	163		
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			
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	32,880	29,832	30,000

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)	
UNENCUMBERED CASH BALANCE JULY 1	01	22,064	12,704	20,327	
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 $	10	3,281			
2013 $	15	258,521	7,473		
2014 $	20		280,876	936	
1140 Delinquent Tax	25	1,214	8,829	5,874	
1410 Transportation Fees	47				
1980 Reimbursements	60				
1990 Miscellaneous	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	16,513	22,217	17,230	
2450 Recreational Vehicle Tax	75	293	368	266	
2460 Commercial Vehicle Tax	77			0	
2800 In Lieu of Taxes IRBs/Rental Excise	85			0	
3000 STATE SOURCES					
3140 Supplemental State Aid	95	15,818	7,860		
5000 OTHER					
5206 Transfer From General Fund	97			7,073	
5253 Transfer From Contingency Reserve	145	0	0	0	
RESOURCES AVAILABLE	170	317,704	340,327	51,706	
TOTAL EXPENDITURES & TRANSFERS	175	305,000	320,000	288,957	
TAX REQUIRED (175 minus 170)	195			237,251	
PERCENT OF COLLECTION*	196			96.000	%
TOTAL 2015 TAX REQUIRED (195÷196)	197			247,136	
Delinquent Tax	200			9,885	
AMOUNT OF 2015 TAX TO BE LEVIED					
Line 197 + Line 200	205			257,021	
UNENCUMBERED CASH BALANCE JUNE 30	207	12,704	20,327	xxxxxxxxxx	

*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	127,797		133,010
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 (Technology Related)	267			
680 Miscellaneous Supplies	270			
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			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Serv	360			
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			

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			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
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			

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			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 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	0	0	0
937 Virtual Education	810	0	0	0
940 Driver Training	815	5,000	3,243	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	32,000	25,000	0
946 Professional Development	830	0	10,000	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	55,497	148,478	10,947
954 Vocational Education	850	7,178	0	10,000
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 At Risk (4yr Old)	885	1,919	5,778	12,000
978 At Risk (K-12)	890	75,609	127,501	123,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	305,000	320,000	288,957

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			xxxxxxxxxxx	xxxxxxxxxx
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	xxxxxxxxxxxxx	xxxxxxxxxxxxx
July - December Estimate	145				xxxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx

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

USD# 390

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		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			xxxxxxxxxxx
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	1,919	5,778	12,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	**170**	1,919	5,778	12,000
TOTAL EXPENDITURES & TRANSFERS	175	1,919	5,778	12,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	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	1,919	5,778	12,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 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	1,919	5,778	12,000

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			xxxxxxxxxxx
1900 Other Revenue From Local Source				
1940 Sale & Rent of Textbook	25			
1990 Miscellaneous	35			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	**170**	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

ADULT SUPPLEMENTARY EDUCATION EXPENDITURES	Code 12 Line	12 mo. 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

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		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			xxxxxxxxxxx
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	75,609	127,501	123,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	**170**	75,609	127,501	123,000
TOTAL EXPENDITURES & TRANSFERS	175	75,609	127,501	123,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	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	68,913	112,912	109,850
120 NonCertified	215	5,753	13,552	12,000
200 Employee Benefits				
210 Insurance (Employee)	220	48	4	50
220 Social Security	225	884	982	1,000
290 Other	230	11	51	100
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (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			
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	75,609	127,501	123,000

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		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			xxxxxxxxxxx
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	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 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/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 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 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	0	0	0

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	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo. 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	245,450	260,339	255,167	255,167
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 $	05	111			
2013 $	10	8,743	253		
2014 $	15		8,930	30	30
2015 $	20			8,630	8,990
1140 Delinquent Tax	25	55	309	187	280
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	4,112	2,270	406	406
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	2,052		571	571
July - December Estimate	60				286
2450 Recreational Vehicle Tax	65	11	12	9	9
July - December Estimate	66				5
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
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		0		
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	8,670	0	0
RESOURCES AVAILABLE	**170**	260,534	280,783	265,000	265,744
TOTAL EXPENDITURES & TRANSFERS	175	195	25,616	265,000	265,000
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	744
TOTAL OPERATION EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	265,744
UNENCUMBERED CASH BALANCE JUNE 30	190	260,339	255,167	0	xxxxxxxxxxxx

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

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			80,000
700 Property (Equipment & Furnishings)	210	195	1,584	50,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			10,000
2500 Central Services				
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			15,000
490 Other	355			
500 Other Purchased Services	360			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240			10,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243		24,032	100,000
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo. 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			
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS	xxxx	195	25,616	265,000

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	3,209	8,634	11,487
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			xxxxxxxxxxx
1900 Other Revenue From Local Source	15		626	373
3000 STATE SOURCES				
3208 State Safety Aid	25	425	558	1,140
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	5,000	3,243	0
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	**170**	8,634	13,061	13,000
TOTAL EXPENDITURES & TRANSFERS	175	0	1,574	13,000
UNENCUMBERED CASH BALANCE JUNE 30	190	8,634	11,487	0

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		1,450	4,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225		111	3,000
290 Other	230		1	10
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		12	5,990
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 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			
520 Insurance	545			
626 Motor Fuel-not schoolbus	550			
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
5200 TRANSFER TO:				
930 General Fund	625			
TOTAL EXPENDITURES & TRANSFERS	xxxx	0	1,574	13,000

USD# 390

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	xxxxxxxxxxxxxxx
	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			xxxxxxxxxxx
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	**170**	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo. 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	30,904	39,555	40,083
Cancel of Prior Year Encumbrance	03	1,121		
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			xxxxxxxxxxx
1600 Food Service				
1611 Student Sales (Lunch)	15	10,993	9,316	8,002
1612 Student School Lunches (Breakfast)	25		3,092	2,203
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales				
(NonReimbursable Prog)	45	3,823	2,383	43,260
1990 Miscellaneous	55	163	275	775
3000 STATE SOURCES				
3203 School Food Assistance	65	494	514	444
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	37,363	39,845	37,733
4590 Other Federal Aid	80	2,019	530	2,500
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	32,000	25,000	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	118,880	120,510	135,000
TOTAL EXPENDITURES & TRANSFERS	175	79,325	80,427	135,000
UNENCUMBERED CASH BALANCE JUNE 30	190	39,555	40,083	0

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	35,521	35,471	50,000
200 Employee Benefits				
210 Insurance	295	96	96	100
220 Social Security	300	2,540	2,560	4,000
290 Other	305	364	126	1,000
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320			
600 Supplies				
630 Food & Milk	325	35,509	39,929	60,000
680 Miscellaneous Supplies	330	1,628	1,295	5,000
700 Property (Equipment & Furnishings)	335	3,218	535	13,900
800 Other	340	449	415	1,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	79,325	80,427	135,000

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	6,251	3,537	10,454
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			xxxxxxxxxxx
1900 Other Revenue From Local Source	15		25	546
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	10,000	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	6,251	13,562	11,000
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235	2,714		5,000
400 Purchased Property Services	237			
500 Other Purchased Services	240		3,024	6,000
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265		84	
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	2,714	3,108	11,000
UNENCUMBERED CASH BALANCE JUNE 30	190	3,537	10,454	0

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		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			xxxxxxxxxxx
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35			
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo. 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			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250			
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

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

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	xxxxxxxxxxx
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo. 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	73,421	93,718	136,653
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	513	566	xxxxxxxxxxx
1900 Other Revenue From Local Source	15	17,450	7,523	10,000
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			
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	149,947	102,551	162,400
5208 Transfer From Supplemental General	80	55,497	148,478	10,947
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	**170**	296,828	352,836	320,000
TOTAL EXPENDITURES & TRANSFERS	175	203,110	216,183	320,000
UNENCUMBERED CASH BALANCEJUNE 30	190	93,718	136,653	0

* 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	1,440	2,000	10,000
120 NonCertified	215	2,834	3,508	5,000
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	327	422	1,200
290 Other	230	4	24	100
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250	47,483	63,729	70,000
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	149,788	144,250	130,000
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	12		

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			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 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			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			20,000

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2013-2014 Actual (1)	12 mo. 2014-2015 Actual (2)	12 mo. 2015-2016 Budget (3)
200 Employee Benefits				
210 Insurance	640			3,000
220 Social Security	645			2,000
290 Other	650			500
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675	136	750	1,000
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	1,086	1,500	5,000
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			72,200
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	203,110	216,183	320,000

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

USD# 390

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		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 $	05			
2013 $	10			
2014 $	15		0	0
2015 $	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 175-Line 70)		0
	200	Delinquent Tax		0
	205	Amount of 2015 Tax to be Levied		0 *

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

VOCATIONAL EDUCATION	Code 34 Line	12 mo. 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				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			xxxxxxxxxxx
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			730
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	11,043	6,581	11,270
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	0	0
5208 Transfer From Supplemental General	140	7,178	0	10,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	**170**	18,221	6,581	22,000
TOTAL EXPENDITURES & TRANSFERS	175	18,221	6,581	22,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	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			
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			

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	10,306	6,581	13,000
200 Employee Benefits	587	1,133		1,500
626 Motor Fuel	588	5,441		7,000
800 Other	589	1,341		500
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	18,221	6,581	22,000

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		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1730 Student Organization Membership Dues	015			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030			
1930 City/County Sales Tax	032			
1990 Miscellaneous	035			
RESOURCES AVAILABLE	170	0	0	0
TOTAL EXPENDITURES & TRANSFERS	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

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

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

Examples of funds to be included are:

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

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 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			
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 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo. 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	0	0	0

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			xxxxxxxxxxx	xxxxxxxxxxx
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	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxx	0
UNENCUMBERED CASH BALANCEJUNE 30	190	0	0	0	xxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 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		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2012 $	05			
2013 $	10			
2014 $	15		0	0
2015 $	20			0
1140 Delinquent Tax	25			0
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0
2450 Recreational Vehicle Tax	55			0
2460 Commercial Vehicle Tax	57			0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0
RESOURCES AVAILABLE	70	0	0	0
EXPENDITURES:				
5200 Transfer				
800 Other				
890 State Payment	75			0
TOTAL EXPENDITURES	175	0	0	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxxxxx
	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		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Sources	07			
1961 Revenue From General	10			
1962 Revenue From Supplemental General	12			
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25			
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37			
1968 Revenue From Food Service	40			
1969 Revenue From Professional Development	45			
1970 Revenue From Parent Education	50			
1971 Revenue From Summer School	52			
1972 Revenue From Special Education	55			
1975 Revenue From Vocational Education	65			
1977 Revenue From Federal Funds	71			
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From At Risk (4yr Old)	77			
1981 Revenue From At Risk (K-12)	78			
1982 Revenue From Virtual Education	79			
5000 OTHER				
5206 Transfer from General	80	0	0	
RESOURCES AVAILABLE	82	0	0	
EXPENDITURES:				
210 Health Care Services	85			
211 Disability Income Benefits	90			
212 Group Life Insurance	95			
260 School Workers' Compensation	100			
520 Risk Management Insurance	105			
TOTAL EXPENDITURES	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	

USD# 390

STATE OF KANSAS
Budget Form USD-E
2015-2016

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	66,251	63,327	
5000 OTHER				
5206 Transfer from General Fund	07			83,750
RESOURCES AVAILABLE	**70**	66,251	63,327	83,750
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	43,726	40,551	53,600
2100 Student Support				
200 Employee Benefits	80			
2200 Instructional Support				
200 Employee Benefits	85	1,325		
2300 General Administration				
200 Employee Benefits	90	3,975	4,367	5,610
2400 School Administration				
200 Employee Benefits	95	7,288	6,964	9,210
2500 Central Services				
200 Employee Benefits	100			
2600 Operations & Maintenance				
200 Employee Benefits	105	3,975	4,367	6,860
2700 Student Transportation Services				
200 Employee Benefits	110	3,313	3,798	3,770
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	2,649	3,280	4,700
TOTAL EXPENDITURES	175	66,251	63,327	83,750
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	63,822	63,822	138,916
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	75,094	
RESOURCES AVAILABLE	170	63,822	138,916	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	63,822	138,916	

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		0	0
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20			
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	0	0	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75			
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
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	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	

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		0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50			
1790 Donations/Fundraisers/Other	55	2,500	977	
1900 Other Revenue From Local Source				
1980 Reimbursements	60	2,000	2,000	
RESOURCES AVAILABLE	170	4,500	2,977	
TOTAL EXPENDITURES & TRANSFERS	175	4,500	2,977	
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	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			
600 Supplies	235			
700 Property (Equipment & Furnishings)	240			
800 Other	245	4,500	2,977	
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	4,500	2,977	

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.

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		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	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

(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	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			0
	200	Delinquent Tax			0
	205	Amount of 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	xxxxxxxxxxxx
	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		0	0	0
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 $	05				
2013 $	10				
2014 $	15		0	0	0
2015 $	20			0	
1140 Delinquent Tax	25			0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55			0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57			0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	**70**	0	0	0	0
EXPENDITURES:					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75				
TOTAL EXPENDITURES	**175**	0	0	0	0
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 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			xxxxxxxxxxx	xxxxxxxxxxx
1900 Other Revenue From Local Source	40				0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax	55			0	0
July - December Estimate	60				0
2450 Recreational Vehicle Tax	65			0	0
July - December Estimate	66				0
2460 Commercial Vehicle Tax	67			0	0
July - December Estimate	68				0
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	75				0
RESOURCES AVAILABLE	**80**	0	0	0	0
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85				
831 Principal	90				
TOTAL EXPENDITURES	**95**	0	0	0	0
832 Interest Due July - December	100				
831 Principal Due July - December	105				
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 80)			0
	200	Delinquent Tax			0
	205	Amount of 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	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 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	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 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

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	114	39	223	223
Cancel of Prior Year Encumbrances	03		39		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2012 $	05	54			
2013 $	10	4,363	126		
2014 $	15		4,470	14	14
2015* $	20			4,315	
1140 Delinquent Tax	25	28	115	93	140
1900 Other Revenue From Local Source	30			2,807	2,807
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	325	330	286	286
July - December Estimate	50				143
2450 Recreational Vehicle Tax	55	5	9	4	4
July - December Estimate	56				2
2460 Commercial Vehicle Tax	57		20	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**	4,889	5,148	7,742	3,619
EXPENDITURES:					
3300 Community Service Operations	75	4,850	4,925	5,000	
TOTAL EXPENDITURES	175	4,850	4,925	5,000	5,000
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	2,941
TOTAL OPERATING EXPENDITURE (18 MO)	**185**	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxx	7,941
UNENCUMBERED CASH BALANCE JUNE 30	190	39	223	2,742	xxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			4,322
	200	Delinquent Tax			173
	205	Amount of 2015 Tax to be Levied			4,495

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

xxxx

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo. 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	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	
TOTAL OPERATING EXPEND (18 MO)	**185**	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2015 Tax to be Levied			0

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

xxxx

STATE OF KANSAS USD# 390
Budget Form USD-A
2015-2016

NOTICE OF HEARING 2015-2016 BUDGET

The governing body of Unified School District 390 will meet on the 24th day of August, 2015 at 7:00 PM, at 2596 W Road, Hamilton, KS 66853 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at central office and will be available at this hearing.

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

		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	912,372	20.000	1,008,136	20.000	1,101,321	168,579	20.000
Supplemental General (LOB)	08	305,000	28.621	320,000	31.106	288,957	257,021	28.589
SPECIAL REVENUE								
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Adult Supplemental Education	12	0		0		0		
Bilingual Education	14	0		0		0		
Virtual Education	15	0		0		0		
Capital Outlay	16	195	0.968	25,616	0.989	265,000	8,990	1.000
Driver Training	18	0		1,574		13,000		
Extraordinary School Program	22	0		0		0		
Food Service	24	79,325		80,427		135,000		
Professional Development	26	2,714		3,108		11,000		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	203,110		216,183		320,000		
Vocational Education	34	18,221		6,581		22,000		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
Federal Funds	07	32,880		29,832		30,000		
Gifts and Grants	35	0		0		0		
At Risk (4Yr Old)	11	1,919		5,778		12,000		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	75,609		127,501		123,000		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000

STATE OF KANSAS USD# 390

Budget Form USD-A

2015-2016

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	66,251		63,327		83,750		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	0		0				
Activity Fund	56	4,500		2,977				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	0	0.000	0	0.000	0	0	0.000
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	1,702,096	49.589	1,891,040	52.095	2,405,028	434,590	49.589
Less: Transfers	105	327,150	xxxxxx	506,315	xxxxxx	409,170	xxxxxxxx	xxxxxxx
NET USD EXPENDITURES	110	1,374,946	xxxxxx	1,384,725	xxxxxx	1,995,858	xxxxxxxx	xxxxxxx
TOTAL USD TAXES LEVIED	115	453,319	xxxxxx	479,209	xxxxxx	434,590	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	4,850	0.483	4,925	0.495	5,000	4,495	0.500
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	4,850	0.483	4,925	0.495	5,000	4,495	0.500
TOTAL TAXES LEVIED	125	457,856		483,880		439,085		
Assessed Valuation - General Fund	128	$8,768,287		$8,816,114		$8,428,974		
Assessed Valuation - All Other Funds	130	$9,331,950		$9,383,751		$8,990,156		
Outstanding Indebtedness, July 1		2013		2014		2015		
General Obligation Bonds	135	0		0		0		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
TOTAL USD DEBT	155	0		0		0		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board

USD 390 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	291,891	31.106	257,021	28.589	-11.95%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	9,281	0.989	8,990	1.000	-3.14%
4. Special Liability Expense	0	0.000	0	0.000	0.00%
5. School Retirement	0	0.000	0	0.000	0.00%
6. Extraordinary Growth	0	0.000	0	0.000	0.00%
7. Cost of Living	0	0.000	0	0.000	0.00%
8. Declining Enrollment	0	0.000	0	0.000	0.00%
9. Special Assessment	0	0.000	0	0.000	0.00%
10. TOTAL	301,172	32.095	266,011	29.589	-11.67%

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

Intentionally left blank

Intentionally left blank

Intentionally left blank