

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2008 \$	05	298,980		
2009 \$	10	2,147,340	237,575	
2010 \$	15		2,176,350	155,179
2011 \$	20			1,951,075
1140 Delinquent Tax	25	68,849	67,200	78,421
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement****	65			
2000 COUNTY SOURCES				
2800 In Lieu of Taxes IRBs	85			0
3000 STATE SOURCES				
3110 General State Aid	95	12,258,266	11,879,118	12,131,127
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	2,124,209	2,217,241	2,704,026
4000 FEDERAL SOURCES				
4599 ARRA Stabilization Funds	140	808,517	312,789	
4604 Ed Jobs Funds	143		547,693	
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	17,706,161	17,437,966	17,019,828
TOTAL EXPENDITURES & TRANSFERS	175	17,706,161	17,437,966	17,019,828
EXCESS REVENUE TO STATE ***	200			0
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	xxxxxxxxxxx

* Only deduct 70% of the estimated 2011-2012 P.L. 382 receipts. The 30% portion not deducted may be treated as miscellaneous revenue and placed in a fund designated under K.S.A. 72-6427 (categorical aid funds, program weighted funds or capital outlay.)

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

*** Columns 1 & 2 would be amount sent to the State.

**** Includes Psychiatric Treatment Centers, Juvenile Detention\Flint Hills Job corporation payments and State Aid received as a result of adjustments to prior year P.L. 382 deduction (formerly 874), Teacher Mentoring Program and National Board Certified teacher payments.

***** 2011 SB111 authorizes transfers from the approved funds to expend unencumbered cash balances as approved by the local board.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,817,692	1,509,637	1,500,000
120 NonCertified	215	192,550	179,255	182,840
200 Employee Benefits				
210 Insurance (Employee)	220	493,942	464,916	474,214
220 Social Security	225	421,354	382,746	390,501
290 Other	230	172,590	226,372	175,000
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	21,223	15,895	20,000
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	168,614	157,163	125,000
644 Textbooks	265	110,446	74,588	50,000
650 Supplies (Technology Related)	267	135,941	209,606	100,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	309,611	378,154	385,717
120 NonCertified	290	87,451	77,435	78,984
200 Employee Benefits				
210 Insurance (Employee)	295	41,528	42,807	43,663
220 Social Security	300	32,662	31,703	32,337
290 Other	305	12,050	5,502	10,000
300 Purchased Professional and Technical Services	310	108,192	100,379	75,000
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	12,681	10,425	10,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	690,322	355,374	362,481
120 NonCertified	340	161,394	144,958	147,857
200 Employee Benefits				
210 Insurance (Employee)	345	78,713	84,004	85,684
220 Social Security	350	51,099	45,166	46,069
290 Other	355	12,875	7,457	15,000
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	48,949	40,408	40,408
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	175,909	127,655	130,208
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405	23,099	46,837	47,774
220 Social Security	410	16,538	8,600	9,116
290 Other	415	18,825	1,384	1,500
300 Purchased Professional and Technical Services	420	85,046	65,839	65,000
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	101,902	91,925	80,000
530 Communications (Telephone, postage, etc.)	435	126,195	78,487	75,000
590 Other	440			
600 Supplies	445	69,499	27,372	35,000
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460	548,353	732,488	747,138
120 NonCertified	465	201,548	178,379	181,947
200 Employee Benefits				
210 Insurance (Employee)	470	121,692	133,145	135,808
220 Social Security	475	69,904	65,099	66,401
290 Other	480	28,804	26,727	25,000
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			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	1,026,883	962,634	981,887
200 Employee Benefits				
210 Insurance (Employee)	525	164,410	164,543	167,834
220 Social Security	530	77,008	68,598	69,970
290 Other	535	23,569	29,577	35,000
300 Purchased Professional and Technical Services	540	9,355	8,575	10,000
400 Purchased Property Services				
411 Water/Sewer	545	51,777	74,909	75,000
420 Cleaning	550	41,861	37,463	40,000
430 Repairs & Maintenance	555	188,115	299,365	296,235
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	276,752	163,970	175,000
620 Energy				
621 Heating	590	78,672	61,776	75,000
622 Electricity	595	319,533	363,957	375,000
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	43,817	59,869	60,000
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	54,511	57,511	58,011
200 Employee Benefits				
210 Insurance	654	4,760	5,100	5,202
220 Social Security	656	4,035	4,013	4,093
290 Other	658	414	623	635
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	192,311	242,601	247,453
200 Employee Benefits				
210 Insurance	668	31,689	32,628	33,281
220 Social Security	670	13,557	17,341	17,688
290 Other	672	2,083	3,072	3,133
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	104,756	88,659	93,979
200 Employee Benefits				
210 Insurance	690	11,900	10,200	10,812
220 Social Security	692	8,816	6,464	6,852
290 Other	694	1,070	760	806
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702	127,641	141,861	135,000
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.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	730	218,492	373,000	380,460
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740	16,840	11,771	12,006
220 Social Security	745	12,078	19,456	19,845
290 Other	750	1,060	1,695	1,729
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760	129,448	215,792	200,000
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
932 Adult Education	795	31,270	31,270	31,270
934 Adult Suppl Education	800	0		
936 Bilingual Education	805	256,993	375,000	375,000
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	300,000	0	0
940 Driver Training	815	5,000	5,000	5,000
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	75,000	0	0
946 Professional Development	830	9,131	0	0
948 Parent Education Program	835	10,900	10,900	11,000
949 Summer School	837	0	0	0
950 Special Education	840	3,079,982	3,156,386	3,000,000
954 Vocational Education	850	541,239	715,000	725,000
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve**	885	205,000	100,000	0
974 Textbook & Student Materials Revolving Fund	889	0	0	0
976 At Risk (4yr Old)	891	80,240	78,740	80,000
978 At Risk (K-12)	893	3,105,000	3,310,000	3,250,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	17,706,161	17,437,966	17,019,828

* Enter on Code 06, Line 175.

** The maximum amount of money which can be carried in the Contingency Reserve Fund is 10% of the legal maximum general fund budget through 2011-12. However at no time in the school year 2012-13 (July 1, 2012) or any school year thereafter shall the amount maintained in the contingency reserve exceed an amount equal to 6% of the general fund budget of the district for the school year.

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	202,280	652,134	238,794
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	1,975,822	1,217,254	1,183,770
4593 Title II**	015	243,897	211,602	174,206
4594 Title IV (Drug Free)	020	16,701	0	0
4602 Title IV (21st Century)	022			
4597 Reading First	045		XXXXXXXXXX	XXXXXXXXXX
4601 Title III (English Language Acquisition)	060	15,282	16,983	14,584
4603 Charter Schools	062			
4599 Other	075	82,072	50,923	60,000
RESOURCES AVAILABLE	170	2,536,054	2,148,896	1,671,354
TOTAL EXPENDITURES & TRANSFERS	175	1,883,920	1,910,102	1,671,354
UNENCUMBERED CASH BALANCE JUNE 30	190	652,134	238,794	0

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

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

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	920,786	1,005,774	950,235
120 NonCertified	215	211,494	250,045	150,000
200 Employee Benefits				
210 Insurance (Employee)	220	106,177	102,600	95,863
220 Social Security	225	97,054	83,610	72,693
290 Other	230	9,758	18,937	13,643
300 Purchased Professional and Technical Services	235	45,223	61,253	65,000
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	132,714	176,236	175,000
600 Supplies				
610 General Supplemental (Teaching)	260	116,947	119,646	110,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	122,063	7,355	
800 Other	280	10,490	11,618	38,920
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290		5,627	
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300		217	
290 Other	305		18	
300 Purchased Professional and Technical Services	310	12,816		
400 Purchased Property Services	313			
500 Other Purchased Services	315		7,977	
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330		17,584	
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		1,275	
400 Purchased Property Services	363			
500 Other Purchased Services	365			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390	25,711	4,636	
2300 General Administration				
100 Salaries				
110 Certified	395	21,096	21,596	
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405	17,402	8,920	
220 Social Security	410		1,399	
290 Other	415		254	
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	2,473	525	
2400 School Administration				
100 Salaries				
110 Certified	460	21,788		
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470	6,641		
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	3,287	3,000	
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,883,920	1,910,102	1,671,354

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	214,099	178,244	269,723
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2008 \$	10	313,367		
2009 \$	15	2,280,957	258,849	
2010 \$	20		2,519,331	246,782
1140 Delinquent Tax	25	79,391	79,277	93,038
1410 Transportation Fees	47			
1980 Reimbursements	60			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	319,304	310,644	323,972
2450 Recreational Vehicle Tax	75	2,103	1,974	2,283
2800 In Lieu of Taxes IRBs	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	1,656,284	2,321,404	2,317,668
4000 FEDERAL SOURCES				
4599 ARRA Stabilization Funds	140	562,739		
RESOURCES AVAILABLE	170	5,428,244	5,669,723	3,253,466
TOTAL EXPENDITURES & TRANSFERS	175	5,250,000	5,400,000	5,716,215
TAX REQUIRED (175 minus 170)	195			2,462,749
PERCENT OF COLLECTION*	196			81.500 %
TOTAL 2011 TAX REQUIRED (195÷196)	197			3,021,778
Delinquent Tax	200			190,372
AMOUNT OF 2011 TAX TO BE LEVIED				
Line 197 + Line 200	205			3,212,150
UNENCUMBERED CASH BALANCE JUNE 30	207	178,244	269,723	xxxxxxxxxx

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	4,056,350	3,891,417	4,200,000
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			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	128,828	53,081	60,000
644 Textbooks	265	0	323,291	350,000
650 Supplies (Technology Related)	267	229,593	307,963	275,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 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	213,305	195,519	200,000
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			

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STATE OF KANSAS
Budget Form USD-E
2011-2012

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460	99,278	101,208	103,232
120 Non-Certified	465	13,057	17,375	17,723
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475	8,458	8,846	8,934
290 Other	480	1,131	1,300	1,326
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			
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. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 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. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	0
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	0	0	0
954 Vocational Education	850	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	500,000	500,000	500,000
TOTAL EXPENDITURES & TRANSFERS*	xxxx	5,250,000	5,400,000	5,716,215

* Enter on Code 08, Line 175.

ADULT EDUCATION	Code 10 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE, JULY 1	01	0	0	0	0
Cancel of Prior Years Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05				
2009 \$	10				
2010 \$	15		0	0	0
2011 \$	20			0	0
1140 Delinquent Tax	25			0	0
1310 Tuition Individuals-Class Fees	30				0
July - December Estimate	35				
1510 Interest on Idle Funds	40				0
July - December Estimate	45				
1900 Other Revenue From Local Source					
1940 Sale & Rent of Textbook	50				0
July - December Estimate	55				
1990 Miscellaneous	60	200			0
July - December Estimate	65				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	75			0	0
July - December Estimate	80				0
2450 Recreational Vehicle Tax	85			0	0
July - December Estimate	86				0
2800 In Lieu of Taxes I.R.B.s	90			0	0
July - December Estimate	95				0
3000 STATE SOURCES					
3201 Adult Basic Aid	100	52,431	46,691	75,000	75,000
July - December Estimate	105				
4000 FEDERAL SOURCES					
4540 Adult Education Aid	110	94,757	87,534	100,000	100,000
July - December Estimate	115				
5000 OTHER					
5206 Transfer From General	120	31,270	31,270	31,270	31270
July - December Estimate	125				
5208 Transfer From Supplemental General	130	0	0	0	0
July - December Estimate	135				63475
5253 Transfer From Contingency Reserve	140	0	0	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx
July - December Estimate	145				xxxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	178,658	165,495	206,270	269,745
TOTAL EXPENDITURES & TRANSFERS	175	178,658	165,495	185,139	185,139
July - December Estimate	180	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	84,606
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	269,745
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	21,131	xxxxxxxxxxxxxxx

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

ADULT EDUCATION EXPENDITURES	Code 10 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215	104,511	99,700	103,200
200 Employee Benefits				
210 Insurance (Employee)	220	7,844	8,338	8,755
220 Social Security	225	7,656	7,315	7,681
290 Other	230	1,434	1,257	3,500
300 Purchased Professional and Tech Services	235	1,880	494	2,500
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition	240			
590 Other	245			
600 Supplies				
610 General Supplemental(Teaching)	250	8,057	2,487	10,000
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	1,625	600	1,500
400 Purchased Property Services	353			
500 Other Purchased Services	355	2,803	1,380	1,500
600 Supplies				
640 Books(not textbooks) Periodicals	360			
650 Technology Supplies	365			
680 Miscellaneous Supplies	370	1,105	2,588	3,000
700 Property (Equipment & Furnishings)	375			
800 Other	380			

ADULT EDUCATION EXPENDITURES	Code 10 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2330 Special Area Administration Services				
100 Salaries				
110 Certified	385	38,400	38,000	40,000
120 NonCertified	390			
200 Employee Benefits				
210 Insurance (Employee)	395			
220 Social Security	400	2,825	2,863	3,006
290 Other	405	518	473	497
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	178,658	165,495	185,139

*Enter on Code 10, Line 175.

AT RISK FUND (4 Year Old)	Code 11 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			5,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	80,240	78,740	80,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	80,240	78,740	85,000
TOTAL EXPENDITURES & TRANSFERS	175	80,240	78,740	85,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 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	80,240	78,740	85,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
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.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	80,240	78,740	85,000

AT RISK FUND (K-12)		12 mo.	12 mo.	12 mo.	
Code	13	2009-2010	2010-2011	2011-2012	
Line		Actual	Actual	Budget	
		(1)	(2)	(3)	
UNENCUMBERED CASH BALANCE JULY 1		01	13,854	53,848	225,236
Cancel of Prior Year Encumbrance		03			
REVENUE:					
1000 LOCAL SOURCES					
1300 Tuition					
1312 Individuals					
1315 Individual (Summer School)					
1320 Other School District/Govt Sources In-State					
1510 Interest on Idle Funds					
1700 Student Activities(Reimbursement)					
1900 Other Revenue From Local Source					
1990 Miscellaneous					
4000 FEDERAL SOURCES					
4590 Other Federal Aid					
5000 OTHER					
5206 Transfer From General					
5208 Transfer From Supplemental General					
5253 Transfer From Contingency Reserve					
RESOURCES AVAILABLE		170	3,618,854	3,863,848	3,975,236
TOTAL EXPENDITURES & TRANSFERS		175	3,565,006	3,638,612	3,975,236
UNENCUMBERED CASH BALANCE JUNE 30		190	53,848	225,236	0

AT RISK FUND (K-12)		12 mo.	12 mo.	12 mo.	
EXPENDITURES		Code	2009-2010	2010-2011	2011-2012
	13	Line	Actual	Actual	Budget
			(1)	(2)	(3)
1000 Instruction					
100 Salaries					
110 Certified					
120 NonCertified					
200 Employee Benefits					
210 Insurance (Employee)					
220 Social Security					
290 Other					
300 Purchased Professional and Technical Services					
400 Purchased Property Services					
500 Other Purchased Services					
560 Tuition					
561 Tuition/other State LEA's					
563 Tuition/Priv Sources					
590 Other					
600 Supplies					
610 General Supplemental (Teaching)					
644 Textbooks					
650 Supplies (Technology Related)					
680 Miscellaneous Supplies					
700 Property (Equipment & Furnishings)					
800 Other					
2000 Support Services					
2100 Student Support Services					
100 Salaries					
110 Certified					
120 NonCertified					

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	16,832	20,433	20,842
220 Social Security	295	17,470	17,573	17,924
290 Other	300	2,587	3,057	3,118
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,565,006	3,638,612	3,975,236

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	459	28,281	105,122
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	11,500		
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	256,993	375,000	375,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	268,952	403,281	480,122
TOTAL EXPENDITURES & TRANSFERS	175	240,671	298,159	480,122
UNENCUMBERED CASH BALANCE JUNE 30	190	28,281	105,122	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	175,066	219,052	345,166
120 NonCertified	215	29,998	31,752	47,628
200 Employee Benefits				
210 Insurance (Employee)	220	16,900	20,678	35,848
220 Social Security	225	14,889	18,384	25,980
290 Other	230	2,095	3,152	10,500
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	1,723	5,141	15,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Tech Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	240,671	298,159	480,122

* Enter on Code 14, Line 175.

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	564,142	1,198,790	1,310,183	1,310,183
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05	85,012			
2009 \$	10	471,425	53,499		
2010 \$	15		242,335	23,737	23,737
2011 \$	20			0	0
1140 Delinquent Tax	25	20,653	18,780	8,950	13,418
1510 Interest on Idle Funds	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	225,582	153,055	150,000	150,000
July - December Estimate	45				25,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	77,708	78,357	54,430	54,430
July - December Estimate	60				27,215
2450 Recreational Vehicle Tax	65	512	495	383	383
July - December Estimate	66				192
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs	80			0	0
July - December Estimate	82				0
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
5000 OTHER					
5206 Transfer From General	100	300,000	0	0	0
RESOURCES AVAILABLE	170	1,745,034	1,745,311	1,547,683	1,604,558
TOTAL EXPENDITURES & TRANSFERS	175	546,244	435,128	1,000,000	1,000,000
July - December Estimate	180	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	604,558
TOTAL OPERATION EXPENDITURE (18 MO)	185	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	1,604,558
UNENCUMBERED CASH BALANCE JUNE 30	190	1,198,790	1,310,183	547,683	XXXXXXXXXXXXXXXXXX

(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. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)
EXPENDITURES:					
1000 Instruction					
700 Property (Equipment & Furnishings)	210		274,014	219,932	500,000
2000 Support Services					
2100 Student Support Services					
700 Property (Equipment & Furnishings)	215				
2200 Instructional Support Staff					
700 Property (Equipment & Furnishings)	220				
2300 General Administration					
700 Property (Equipment & Furnishings)	225				
2400 School Administration					
700 Property (Equipment & Furnishings)	230				
2500 Central Services					
700 Property (Equipment & Furnishings)	235				
2600 Operations & Maintenance					
700 Property (Equipment & Furnishings)	240				
2700 Transportation					
700 Property (Equipment & Buses)	243				
2900 Other Support Services					
700 Property (Equipment & Furnishings)	250				
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		272,230	215,196	500,000
4700 Building Improvements					
100 Salaries					
120 NonCertified	286				
200 Fringe Benefits					
210 Insurance	287				
220 Social Security	288				
290 Other	289				
400 Outside Contractors	290				
4900 Other	291				
5100 Debt Service					
Capital Outlay Bond					
832 Interest	295				
890 Commission & Postage	300				
831 Principal	305				
TOTAL EXPENDITURES & TRANSFERS*	xxxx		546,244	435,128	1,000,000

* Enter on Code 16, Line 175.

DRIVER TRAINING	Code 18 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	5,597	9,371	8,494
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	4,795	4,985	5,000
3000 STATE SOURCES				
3208 State Safety Aid	25	1,450	2,590	4,440
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	5,000	5,000	5,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	16,842	21,946	22,934
TOTAL EXPENDITURES & TRANSFERS	175	7,471	13,452	22,934
UNENCUMBERED CASH BALANCE JUNE 30	190	9,371	8,494	0

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo. 2009-2010 Actual (1)	12 mo. 2010-2011 Actual (2)	12 mo. 2011-2012 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	7,215	12,480	15,000
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	256	972	7,934
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.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies				
610 General Supplies	475			
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel-not schoolbus	550			
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Tech Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			
5200 TRANSFER TO:				
930 General Fund	625			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	7471	13,452	22,934

*Enter on Code 18, Line 175.

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	215,482	273,456	290,206
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	1,038	312	2,500
1600 Food Service				
1611 Student Sales (Lunch)	15	176,929	154,114	158,250
1612 Student School Lunches (Breakfast)	25	21,868	19,048	19,450
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	92,049	80,788	86,375
1990 Miscellaneous	55	24,413	26,678	35,000
3000 STATE SOURCES				
3203 School Food Assistance	65	42,755	30,305	11,289
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	1,087,546	1,004,589	1,026,309
4590 Other Federal Aid	40		60,527	100000
5000 Other				
5206 Transfer From General	85	75,000	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	XXXXXXXXXXXX
RESOURCES AVAILABLE	170	1,737,080	1,649,817	1,729,379
TOTAL EXPENDITURES & TRANSFERS	175	1,463,624	1,359,611	1,729,379
UNENCUMBERED CASH BALANCE JUNE 30	190	273,456	290,206	0

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 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	3,886	4,407	15,000
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	497,764	467,618	514,380
200 Employee Benefits				
210 Insurance	295	104,386	107,256	120,982
220 Social Security	300	34,181	31,881	37,069
290 Other	305	4,957	16,061	17,667
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	10,714		
600 Supplies				
630 Food & Milk	325	750,169	686,894	824,281
680 Miscellaneous Supplies	330	40,546	28,673	50,000
700 Property (Equipment & Furnishings)	335	17,021	16,821	150,000
800 Other	340			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,463,624	1,359,611	1,729,379

* Enter on Code 24, Line 175.

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	15,869	25,000	25,000
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	9,131	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	25,000	25,000	25,000
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			
400 Purchased Property Services	237			
500 Other Purchased Services	240			25,000
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			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
5200 TRANSFER TO:				
930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	0	0	25000
UNENCUMBERED CASH BALANCE JUNE 30	190	25,000	25,000	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			5,000
3000 STATE SOURCES				
3216 Parent Education Aid	35			
4000 FEDERAL SOURCES				
4500 Aid	50			
5000 OTHER				
5206 Transfer From General	55	10,900	10,900	11,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	XXXXXXXXXXXX
RESOURCES AVAILABLE	170	10,900	10,900	16,000
TOTAL EXPENDITURES & TRANSFERS	175	10,900	10,900	16,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 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	10,900	10,900	16,000
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.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
5200 TRANSFER TO:				
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	10900	10900	16000

*Enter on Code 28, Line 175.

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	409,308	500,000	557,169
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	4,962	38,604	50,000
1900 Other Revenue From Local Source	15	5,260	12,504	15,000
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular (include ARRA)*	55			
4570 Medicaid	60			
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	3,079,982	3,156,386	3,000,000
5208 Transfer From Supplemental General	80	0	0	0
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	3,499,512	3,707,494	3,622,169
TOTAL EXPENDITURES & TRANSFERS	175	2,999,512	3,150,325	3,622,169
UNENCUMBERED CASH BALANCE JUNE 30	190	500,000	557,169	0

* This would include regular allocations and ARRA recovery funds.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 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			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)**	250	800,221	815,748	797,011
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251	1,810,308	1,993,146	2,351,386
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435			
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	213,442	199,098	244,153
200 Employee Benefits				
210 Insurance	600	26,100	21,840	26,208
220 Social Security	605	14,935	14,758	17,710
290 Other	610	2,743	3,501	4,201
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			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670			
520 Insurance	675	2,155	5,105	6,500
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	23,262	37,602	45,000
680 Miscellaneous Supplies	690	20,458	32,027	40,000
730 Equip (Including Buses)	695	85,888	27,500	90,000
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			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	800			
120 NonCertified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Tech Services	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
5200 TRANSFER TO:				
930 General Fund	855			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	2,999,512	3,150,325	3,622,169

* Enter on Code 30, Line 175.

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

VOCATIONAL EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,189	1,820	100,191
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130	44,804	43,216	50,000
5000 OTHER				
5206 Transfer From General	135	541,239	715,000	725,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	589,232	760,036	875,191
TOTAL EXPENDITURES & TRANSFERS	175	587,412	659,845	875,191
UNENCUMBERED CASH BALANCE JUNE 30	190	1,820	100,191	0

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	423,583	481,233	602,854
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	37,660	44,995	55,994
220 Social Security	225	30,164	34,955	42,955
290 Other	230	4,227	5,592	8,388
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	14,753	9,779	25,000
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	69,135	61,353	105,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 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	7,890	21,938	35,000
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2500, 2900 Other Supplemental Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	587,412	659,845	875,191

* Enter on Code 34, Line 175.

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	70,290	103,277	41,326
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	49,434	43,321	550,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035	95,188		
RESOURCES AVAILABLE	170	214,912	146,598	591,326
TOTAL EXPENDITURES & TRANSFERS	175	111,635	105,272	591,326
UNENCUMBERED CASH BALANCE JUNE 30	190	103,277	41,326	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.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215		5,991	
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	14,222	45,656	41,326
644 Textbooks	265			
650 Supplies (Technology Related)	267	7,311	31,064	
680 Miscellaneous Supplies	270	5,450	6,106	
700 Property (Equipment & Furnishings)	275			550,000
800 Other	280	3,126	3,064	
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	73,048	1,765	
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	5,584	134	
290 Other	355	740		
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	2,154	11,021	
700 Property (Equipment & Furnishings)	385		471	
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	111,635	105,272	591,326

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 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	1,105,933	951,323	1,855,079
RESOURCES AVAILABLE	70	1,105,933	951,323	1,855,079
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	719,073	634,315	1,000,079
2100 Student Support				
200 Employee Benefits	80	55,059	46,885	100,000
2200 Instructional Support				
200 Employee Benefits	85	55,024	44,531	100,000
2300 General Administration				
200 Employee Benefits	90	22,133	14,925	200,000
2400 School Administration				
200 Employee Benefits	95	81,311	66,877	120,000
2500/2900 Other Supplemental Services				
200 Employee Benefits	100	16,617	15,542	35,000
2600 Operations & Maintenance				
200 Employee Benefits	105	79,559	63,004	150,000
2700 Student Transportation Services				
200 Employee Benefits	110	39,297	33,665	75,000
3000 Food Service				
200 Employee Benefits	115	37,860	31,579	75,000
TOTAL EXPENDITURES	175	1,105,933	951,323	1,855,079
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

Note: FY2011 Fourth Quarter state aid was paid July 2011 and treated as FY12 (2011-12) receipt.
This will reflect lower expenditures for FY11 and increased expenditures for FY12.

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	695,000	900,000	1,000,000
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	205,000	100,000	
RESOURCES AVAILABLE	170	900,000	1,000,000	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	900,000	1,000,000	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 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.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 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.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 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			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500, 2900 Other Supplemental Service				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
3300 Community Services Operations	680	0	0	
5200 TRANSFER TO:				
930 General Fund	725			
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0	0	
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	
943 Extraordinary School Prog	757	0	0	
944 Food Service	760	0	0	
946 Professional Development	765	0	0	
948 Parent Education Program	770	0	0	
949 Summer School	773	0	0	
950 Special Education	775	0	0	
954 Vocational Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 At Risk (4yr Old)	810	0	0	
978 At Risk (K-12)	815	0	0	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	

* Enter on Code 53, Line 175.

At no time in school year 2012-13 (July 1, 2012) or any school year thereafter shall the amount maintained in the contingency reserve fund exceed an amount equal to 6% of the general fund budget of the district for the school year.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	391,910	442,372	515,008
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15			
1990 Miscellaneous	20	79,995	190,110	
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	471,905	632,482	
EXPENDITURES:				
1000 Instruction				
100 Salaries				
110 Certified	45			
120 NonCertified	50			
200 Employee Benefits				
210 Insurance (Employees)	55			
220 Social Security	60			
290 Other	65			
300 Purchased Professional and Tech Services	70	471,905		
600 Supplies				
644 Textbooks	75	29,533	117,474	
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	29,533	117,474	
UNENCUMBERED CASH BALANCE JUNE 30	190	442,372	515,008	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		44,365	40,618
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50		90,630	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170		134,995	
TOTAL EXPENDITURES & TRANSFERS	175		94,377	
UNENCUMBERED CASH BALANCE JUNE 30	190		40,618	XXXXXXXXXX

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

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

This does not include student organizations or clubs.

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 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		66,347	
600 Supplies	235			
700 Property (Equipment & Furnishings)	240			
800 Other	245		28,030	
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	0	94,377	

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2009-2010 Actual (1)	2010-2011 Actual (2)	2011-2012 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,521,330	1,605,931	1,534,385	1,534,385
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2008 \$	05	135,031			
2009 \$	10	1,013,852	115,055		
2010 \$	15		1,037,221	101,602	101,602
2011 \$	20			992,324	
1140 Delinquent Tax	25	35,006	34,659	38,304	57,428
1510 Interest on Idle Funds(a)	30	136	5,316		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	137,643	135,098	140,280	140,280
July - December Estimate	60				70,140
2450 Recreational Vehicle Tax	65	907	860	988	988
July - December Estimate	66				494
2800 In Lieu of Taxes IRBs	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior 7-1-92)	76			0	0
July - December Estimate*	77				
3217 State Aid (after 7-1-92)	78	457,881	599,895	621,924	621,924
July - December Estimate*	79				489,600
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	3,301,786	3,534,035	3,429,807	3,016,841
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	990,855	959,650	861,206	
890 Commission & Postage	90				
831 Principal	95	705,000	1,040,000	1,145,000	
TOTAL EXPENDITURES	100	1,695,855	1,999,650	2,006,206	2,006,206
832 Interest Due July-December	105				421,049
890 Commission & Postage July-Dec	110				
831 Principal Due July-December	115				1,270,000
990 Cash Basis Reserve	120				465,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	4,162,255
UNENCUMBERED CASH BALANCE JUNE 30	190	1,605,931	1,534,385	1,423,601	XXXXXXXXXXXXXX
195 TAX REQUIRED (Line 185 minus Line 82)					1,145,414
200 Delinquent Tax					72,161
205 Amount of 2011 Tax to be Levied					1,217,575

(a) Interest on Bond Proceeds only.

* July - December estimate must be entered manually.

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue (1)	Int. Rate % (2)	Amount of Bonds Issued (3)	Amount Outstanding 7/1/2011 (4)	Date Due		Amount Due 2011-2012		Amount Due July-Dec. 2012	
					Int. (5)	Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
Prior to July 1, 1992										
Total	xxxxxxx	xxxxxx	xxxxxxxxxxxxxxxx	0	xxxxxxx	xxxxxxx	0	0	0	0
After July 1, 1992										
Building Improvements	3/15/2003	2.9-4.6	11,950,000	1,050,000	9/1/2011	9/1/2011	16,943	510,000	8,910	540,000
					3/1/2012		8,910			
Building Improvements	10/1/2005	3.5-4.0	8,390,000	7,705,000	9/1/2011	9/1/2011	148,409	540,000	138,284	575,000
					3/1/2012		138,284			
Building Improvements	8/1/2008	1.9-3.4	6,435,000	6,435,000	9/1/2011	9/1/2011	137,706	0	137,706	110,000
					3/1/2012		137,706			
Building Improvements	11/1/2010	2.0-4.35	8,775,000	8,775,000	9/1/2011	9/1/2011	137,100	95,000	136,150	45,000
					3/1/2012		136,150			
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxxxx	23,965,000	xxxxxxx	xxxxxxx	861,208	1,145,000	421,050	1,270,000

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

NOTICE OF HEARING 2011-2012 BUDGET

The governing body of Unified School District 250 will meet on the 22nd day of August, 2011 at 6:00 PM, at 510 Deill St, Pittsburg KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at Bevan Education Center and will be available at this hearing.

The Amount of 2011 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2011-2012 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

Code 99 Line	2009-2010 Actual			2010-2011 Actual			PROPOSED BUDGET 2011-2012		
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2011 Tax to be Levied (6)	Est. Tax Rate* (7)		
OPERATING									
General	17,706,161	20.000	17,437,966	20.000	17,019,828	2,393,957	20.000		
Supplemental General (LOB)	5,250,000	18.986	5,400,000	20.709	5,716,215	3,212,150	23.306		
SPECIAL REVENUE									
Adult Education	178,658	0.000	165,495	0.000	185,139	0	0.000		
Adult Supplemental Education	0		0		0				
Bilingual Education	240,671		298,159		480,122				
Virtual Education	0		0		0				
Capital Outlay	546,244	3.924	435,128	1.992	1,000,000	0	0.000		
Driver Training	7,471		13,452		22,934				
Extraordinary School Program	0		0		0				
Food Service	1,463,624		1,359,611		1,729,379				
Professional Development	0		0		25,000				
Parent Education Program	10,900		10,900		16,000				
Summer School	0		0		0				
Special Education	2,999,512		3,150,325		3,622,169				
Vocational Education	587,412		659,845		875,191				
Special Liability Expense Fund	0	0.000	0	0.000	0	0	0.000		
School Retirement	0	0.000	0	0.000	0	0	0.000		
Extraordinary Growth Facilities	0	0.000	0	0.000	0	0	0.000		
Special Reserve Fund	0		0		0				
Federal Funds	1,883,920		1,910,102		1,671,354				
Gifts and Grants	111,635		105,272		591,326				
At Risk (4Yr Old)	80,240		78,740		85,000				
Cost of Living	0	0.000	0	0.000	0	0	0.000		
At Risk (K-12)	3,565,006		3,638,612		3,975,236				
Declining Enrollment	0	0.000	0	0.000	0	0	0.000		

Fund—Continued

Code Line	2009-2010 Actual		2010-2011 Actual		PROPOSED BUDGET 2011-2012		
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2011 Tax to be Levied (6)	Est. Tax Rate* (7)
99							
51	1,105,933		951,323		1,855,079		
53	0		0				
55	29,533		117,474				
56	0		94,377				
57	0		0				
62	1,695,855	8.439	1,999,650	8.526	2,006,206	1,217,575	8.834
63	0	0.000	0	0.000	0	0	0.000
66	0	0.000	0	0.000	0	0	0.000
67	0	0.000	0	0.000	0	0	0.000
68	0	0.000	0	0.000	0	0	0.000
78	0		0				
100	37,462,775	51.349	37,826,431	51.227	40,876,178	6,923,682	52.140
105	8,199,755	xxxxxx	8,282,296	xxxxxx	7,977,270	xxxxxx	xxxxxx
110	29,263,020	xxxxxx	29,544,135	xxxxxx	32,898,908	xxxxxx	xxxxxx
115	6,954,454	xxxxxx	6,939,741	xxxxxx	6,823,682	xxxxxx	xxxxxx
80	0	0.000	0	0.000	0	0	0.000
82	0	0.000	0	0.000	0	0	0.000
83	0	0.000	0	0.000	0	0	0.000
84	0	0.000	0	0.000	0	0	0.000
86	0	0.000	0	0.000	0	0	0.000
120	0	0.000	0	0.000	0	0	0.000
125	6,954,454		6,939,741		6,823,682		
128	\$124,848,887		\$122,186,322		\$119,697,861		
130	\$143,022,870		\$140,323,079		\$137,823,212		
Outstanding Indebtedness, July 1		2009	2010	2011			
135	25,325,000		24,620,000		23,965,000		
140	0		0		0		
145	0		0		0		
150	0		0		0		
153	0		0		0		
155	25,325,000		24,620,000		23,965,000		

* Tax Rates are expressed in Mills

** Sponsoring District Only

John H. ...
President

Wendy ...
Clerk of the Board

USD 250

Fund	2011-12 Amount Budgeted	July 1, 2011 Cash Balance	Estimated Sources of Revenue--2011-12				Estimated July 1, 2012 Cash Balance	
			State	Federal	Interest	Local Transfers		Other
General	17,019,828	0	14,835,153	0	0	0	2,184,675	XXXXXXX
Supplemental General	5,716,215	269,723	2,317,668	0	0	0	3,128,824	XXXXXXX
Adult Education	185,139	0	75,000	100,000	0	31270	0	21,131
At Risk (4yr Old)	85,000	0	0	0	0	80,000	5,000	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	3,975,236	225,236	0	0	0	3,750,000	0	0
Bilingual Education	480,122	105,122	0	0	0	375,000	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	1,000,000	1,310,183	0	0	0	0	237,500	547,683
Driver Training	22,934	8,494	4,440	0	0	5,000	5,000	0
Declining Enrollment	0	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	1,729,379	290,206	11,289	1,026,309	2,500	0	299,075	0
Professional Development	25,000	25,000	0	0	0	0	0	0
Parent Education Program	16,000	0	0	0	0	11,000	5,000	0
Summer School	0	0	0	0	0	0	0	0
Special Education	3,622,169	557,169	0	0	50,000	3,000,000	15,000	0
Vocational Education	875,191	100,191	0	0	0	725,000	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXX
Gifts and Grants	591,326	41,326	0	0	0	0	550,000	0
Textbook & Student Materials Revolving	0	515,008	0	0	0	0	0	XXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	0
KPERS Special Retirement Contribution	1,855,079	0	1,855,079	0	0	0	0	XXXXXXX
Contingency Reserve	0	1,000,000	0	0	0	0	0	XXXXXXX
Activity Funds	0	40,618	0	0	0	0	0	XXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	2,006,206	1,534,385	621,924	0	0	0	1,273,498	1,423,601
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	1,671,354	238,794	XXXXXXX	1,432,560	XXXXXXX	XXXXXXX	XXXXXXX	0
Cost of Living	0	0	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	0
SUBTOTAL	40,876,178	6,261,455	19,720,553	2,558,869	52,500	7,977,270	7,703,572	1,992,415
Less Transfers	7,977,270							
TOTAL Budget Expenditures	\$32,898,908							