



2019-2020 Adopted Budget Book

WICHITA PUBLIC SCHOOLS
USD259.ORG



WICHITA
PUBLIC SCHOOLS®



Budget Certificate

2019-20 School Year

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

USD# and Name: 259 - Wichita

Superintendent:



Date: August 26, 2019



Table of Contents

Budget Profile

Page 1	Budget general information: general information about the community, contact information for board members, names of key staff (administrators, business office and board clerk), and district accomplishments and challenges
Page 6	Supplemental information for tables in Summary of Expenditures
Page 11	KSDE DATA CENTRAL – Kansas Education Data Reporting Services <ul style="list-style-type: none">• Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)• Kansas K-12 Reports – Information on counties, districts, and schools in the State. (Building, district or state totals for attendance, enrollment, staff, graduates/dropouts, suspension/expulsion, etc.)• School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

Summary of expenditures (Sumexpen.xlsx) – Tables and graphs illustrate a 3-year comparison of expenditures by function, FTE enrollment, low-income students, mill rates by fund, assessed valuation and bonded indebtedness.

Budget At A Glance

Page 2	Summary of Total Expenditures by function (all funds)
Page 3	Total Expenditures by Function (all funds)
Page 4	Total Expenditures Amount Per Pupil by Function (all funds)
Page 5	Summary of General and Supplemental General Fund Expenditures
Page 6	Instruction Expenditures
Page 7	Sources of Revenue (state, federal and local) and proposed budget for current year
Page 8	Enrollment and Low-Income Students
Page 9	Mill Rates by Fund
Page 10	Assessed Valuation and Bonded Indebtedness
Page 11	Average Salary - This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.
Page 12	KSDE DATA CENTRAL – Kansas Education Data Reporting Services <ul style="list-style-type: none">• Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)• Kansas K-12 Reports – Information on counties, districts, and schools in the State. (Building, district or state totals for attendance, enrollment, staff, graduates/dropouts, suspension/expulsion, etc.)• School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

One-Page Budget Summary

This provides a summary of charts combined on one page.

Codes

Code 01	Certificate Page – shows adopted budget, expenditures and tax to be levied, and computation of delinquency
Code 02	Resolutions for levy limits for tax funds (capital outlay, adult ed, historical museum, recreation commission)
Code 04	Worksheet showing tax levy (motor vehicle, recreational vehicle, delinquency, estimates)
Code 05	Statement of Indebtedness (bond and interest – bonds issued, interest and principle)
Code 05a	Statement of conditional lease, lease purchase and certificate of participation (payments and int.)
Code 06	General Fund – Unencumbered cash balance; Revenue (local, county, state and federal) General Fund – Expenditures such as salaries, benefits, textbooks, supplies, operations and maintenance, etc.
Code 07	Federal Funds – Unencumbered cash balance; Revenue - federal grants such as Title I, II, and IV Federal Funds – Expenditures such as salaries, benefits, textbooks, supplies, purchased services, etc.
Code 08	Supplemental General (Local Option Budget) Revenue (local, county, state); tax levied Supplemental General (Local Option Budget) Expenditures such as salaries, supplies, equipment, repairs and maintenance, communication services, and transfers to other funds
Code 11	Preschool-Aged At-Risk – Revenue (local, federal) Preschool-Aged At-Risk – Expenditures such as salaries, benefits, textbooks and supplies
Code 13	At Risk K-12 – Revenue (local, federal) At Risk K-12 – Expenditures such as salaries, benefits, textbooks, and supplies
Code 14	Bilingual Education – Revenue (local, federal) Bilingual Education – Expenditures such as salaries, purchased services, and supplies

Table of Contents cont'd

Code 15.....	Virtual Education – Revenue (local) Virtual Education – Expenditures such as salaries, benefits, textbooks, supplies, operations and maintenance, etc.
Code 16.....	Capital Outlay – Revenue [local, county, federal (impact aid construction)] Capital Outlay – Expenditures – equipment and furnishings, buses, property, repair and remodeling, etc.
Code 22.....	Extraordinary School Program – Revenue (local, federal) Extraordinary School Program - Expenditures such as salaries, purchased services, and supplies, etc.
Code 24.....	Food Service – Revenue (local, state, federal), and expenditures for salaries, supplies, equipment, etc.
Code 26.....	Professional Development – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
Code 28.....	Parents Education – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
Code 29.....	Summer School – Revenue (local, federal) Summer School – instruction, salaries, supplies, equipment, energy, etc.
Code 30.....	Special Education – Revenue (local, state, federal) Special Education – Expenditures such as salaries, purchased services, property, supplies, equipment, student transportation, etc.
Code 34.....	Career and Postsecondary Education – Revenue (local, federal) Career and Postsecondary Education – Expenditures such as salaries, purchased services, supplies, and equipment
Code 35.....	Gifts and Grants – Revenue (local, state), and expenditures for miscellaneous grants and donations
Code 42.....	Special Liability Expense – Revenue (local, county) and expenditures
Code 47.....	Special Reserve Fund – Revenue (local) and expenditures for health care services, life insurance, etc.
Code 51.....	KPERS – Revenue (state); Expenditures such as employee benefits
Code 53.....	Contingency Reserve – Revenue (transfer from general) Contingency Reserve – Expenditures such as salaries, supplies, equipment, property services, etc.
Code 55.....	Textbook & Student Material Revolving – Revenue (local) and expenditures for textbooks, musical equipment, materials and supplies, etc.
Code 56.....	Activity Fund – Revenue (local) and expenditures for activities in which pupils may participate directly or indirectly. This <u>does not</u> include student organizations or clubs.
Code 62.....	Bond and Interest (USD) #1 – Revenue (local, county, state) and expenditures for principle and interest
Code 67.....	Special Assessment – Revenue (local and county) Special Assessment – Expenditures for facility acquisition
Code 99.....	Notice of Hearing (published in newspaper) is a summary showing operating funds and total expenditures, special education cooperative, total taxes levied and estimated tax rate. Other line items include library board, recreation commission, assessed valuation, lease purchase principle, and total USD debt.

Forms

Open Page.....	Mill Rates and Enrollment information for Form 150
Form 110.....	Tax in process of collection – information provided by the county treasurer to prepare the school district budget forms.
Form 118.....	Estimated Special Education revenue general aid for the Special Education fund
Form 148.....	Estimated General state aid
Form 150.....	Estimated Legal Maximum General Fund – estimated enrollment and weighting calculations
Form 155.....	Local Option Budget Calculation
Form 162.....	Estimated Food Service revenue calculation
Form 194.....	Proration of estimated motor vehicle property tax, recreational vehicle property tax, and In Lieu of Taxes on industrial revenue bonds for July 1, 2019 to December 31, 2019
Form 194a.....	Proration of estimated motor vehicle property tax, recreational vehicle property tax, and In Lieu of Taxes on industrial revenue bonds for January 1, 2020 to June 30, 2020
Form 195.....	Estimated state aid for Driver's Education, Motorcycle Safety and KPERS Flow Through
Form 196.....	Career and Technical Education – State aid for transportation to community colleges/technical colleges
Form 239.....	Estimated Supplemental General (LOB) State Aid
Form 242.....	Estimated Bond and Interest Fund State Aid Payments – (Bond Elections prior to July 1, 2015)
	Unencumbered Cash Balance By Fund – three previous years' balances

Coding Expenditures in the Budget Document

(Definitions for Functions, Sub-functions, Objects)

Funds in the USD budget document have a general definition as currently used under Kansas law, which would include such funds as general, career and postsecondary education, special education, etc. Within each fund will be a breakdown by function, sub-function, object and sub-object. This document will explain what expenditures should be charged under which code.

Additional information can be found in the **Kansas Accounting Handbook** which is available on the KSDE School Finance website (located under Guidelines): <http://www.ksde.org/Default.aspx?tabid=429>

This handbook explains in detail how functions, sub-functions and objects are used to breakdown expenditures in each of the funds, and includes a section with Guidelines for Activity Funds.

Coding the USD Budget Document

Funds will have the general definition as currently used under Kansas law, which would include such funds as general, vocational education, special education, etc. Within each fund will be a breakdown of five major **functions** performed by school personnel or activity. *The function describes the activity for which a service or material object is acquired.* These five major functions include instruction, support services, operation of non-instructional services, facilities acquisition and construction services, and other outlays such as debt service and fund transfers.

Functions are further broken down into sub-functions, service areas and areas of responsibility. The major sub-functions fall under the support services. The services include student support, instructional support, general administration, school administration, operations and maintenance, and other support services. Each of these levels consists of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities can be combined, compared, and are related. For example:

Function	2000	Support Services
Sub-function	2300	General Administration
Service area	2310	Board of Education Services
Area of responsibility services	2313	Board Treasurer

An effort has been made to group together functions in relation to the magnitude of expenditures typically found in the LEA. This grouping corresponds to the categories most frequently requested in reporting to external authorities, especially the federal government. The numbering code for functions are always in even thousands, such as 1000; 2000; 3000; etc.

Within each function or sub-function will be a breakdown of expenditures that will be **object** codes. Examples of object codes would be salaries, employee benefits, purchased professional and technical services, purchased property services, other purchased services, supplies and equipment. The object codes may have a further breakdown by different types of expenditures under each object code. For example, salaries could be further broken down into salaries for teachers and other salaries for instruction.

Below are definitions taken from the **Kansas Accounting Handbook** explaining what expenditures should be charged under which code.

FUNCTION DEFINITIONS

EXPENDITURES

Code

1000 Instruction

Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as two-way interactive video, television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) that assist in the instructional process.

Include only regular and part-time teachers, teacher aides, or assistants, homebound teachers, hospital-based teachers, substitute teachers and teachers on sabbatical leave.

FUNCTION DEFINITIONS, cont'd

EXPENDITURES

2000 Support Services

Support services provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. These services exist to fulfill the objectives of instruction, community services and enterprise programs, rather than as entities within themselves.

The sub-function of this function includes: Student Support Services, Instructional Staff Support Services, General Administration, School Administration, Business, Operation and Maintenance of Plant Services, Student Transportation, Central Support, and Other Support.

3000 Operation of Non-Instructional Services

Activities concerned with providing non-instructional services to students, staff or the community. This would include such activities as food service operations, enterprise operations (such as LEA bookstores) and community services (such as recreation, public library, and historical museum).

4000 Facilities Acquisition and Construction Service

Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

5000 Other Services

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These are classified under *Other Services*. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.

SUBFUNCTION DEFINITIONS

EXPENDITURES

Definition - A sub-function is the next level of accounting breakdown under the functions. An illustration of this in the Support Services function would be:

Code

2000 Support Services

- 2100 Student Support Services
- 2200 Instructional Staff Support Services
- 2300 General Administration
- 2400 School Administration
- 2500 Central Services
- 2600 Operation and Maintenance of Plant Services
- 2700 Student Transportation Services
- 2900 Other Support Services

The numbering code for the main sub-functions always has been hundreds in the last 3 digits such as 2100, 2200, etc.; 3100, 3200, etc. Further breakdown below the main sub-functions will continue such as:

2110

2111

2112

There are no sub-functions in the Instruction function category.

OBJECT DEFINITIONS

EXPENDITURES

The final breakdown of expenditures is called object codes. The object codes include such expenditures as salaries, employee benefits, purchased services, supplies and equipment. A detailed breakdown of object codes is provided for those schools that would like a further breakdown. Listed below are the nine major object codes and their definitions:

Code

100 Personal Services - Salaries - amounts paid to all employees of the district. This includes gross salary for personal services rendered while in the payroll of the district.

200 Employee Benefits - Amounts paid by the district in behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe payments and, while not paid directly to employees, nevertheless are part of the cost of personal services. *Used with all functions except 5000.*

OBJECT DEFINITIONS, cont'd

EXPENDITURES

-
- | | |
|------------|---|
| 300 | Purchased Professional and Technical Services - services which by their nature can be performed only by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc. |
| 400 | Purchased Property Services - services purchased to operate, repair, maintain, and rent property owned or used by the district. <i>These services are performed by persons other than district employees.</i> |
| 500 | Other Purchased Services - amounts paid for services rendered by organizations or personnel not on the payroll of the district (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. |
| 600 | Supplies and Materials - amounts paid for items that are consumed, worn out, or deteriorated through use. |
| 700 | Property - expenditures for acquiring fixed assets, including land or existing buildings; improvements of grounds; initial equipment; additional equipment; and replacement of equipment. |
| 800 | Other Objects - amounts paid for goods and services not otherwise classified above. |
| 900 | Other Uses of Funds (Appropriated Funds Only) - this series of codes is used to classify transactions which are not properly recorded as expenditures to the LEA but require budgetary or accounting control. These include redemption of principal and interest on long-term debt and fund transfers. <i>Used with governmental funds only.</i> |
-

Fund Classification Descriptions

Description

- **General Fund, Supplemental General Fund (i.e. Local Option Budget/LOB)**
Accounts for all financial resources of the LEA except those required to be accounted for in another fund.

- **Special Revenue Funds (Adult Education, Special Liability Expense, Adult Supplemental Education, Bilingual Education, Virtual Education, Driver Training, Professional Development, Parent Education Program, Summer School, Special Education, Career and Postsecondary Education, Textbook & Student Materials Revolving Fund, Capital Outlay Fund, Extraordinary School Program, Food Service, Extraordinary Growth Facility, Coop Special Education, Federal Funds, Preschool-Aged At-Risk, At Risk K-12, Cost of Living, Declining Enrollment, and KPERS.)**
Account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include:
 - Restricted State or Federal grants-in-aid
 - Restricted tax levies

A separate fund may be used for each restricted source, or one fund may be used supplemented by the dimension Project/Reporting code.

- **Capital Project Funds**
Account for bond proceeds used to acquire or construct major capital facilities.

- **Debt Service Funds (Bond & Interest, Special Assessment, No-Fund Warrants and Temporary Notes)**
Account for the accumulation of resources for, and the payment of general debt, principal and interest.

- **Internal Service Funds**
Internal Service Funds are used to account for the financing on a cost-reimbursement basis of goods or services provided by one department or agency to other departments or outside agencies. This type of fund is used to ensure that all costs are accounted for and recovered through user fees. However, use of an internal service fund is not required. It is acceptable to use a special revenue fund for this purpose.

- **Trust and Agency Funds (Recreation Commission, Recreation Commission Employees Benefit, Library Board, Library Board Employees Benefit, Historical Museum, School Retirement, Special Reserve Fund, Contingency Reserve Fund, Gifts and Grants.)**

Fund Classification Descriptions, cont'd

➤ **General Fixed Asset Accounts**

All of a governmental unit's fixed assets which are not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Fixed Assets Account Group. This account group is not a fund and does not, therefore, report operations like the general fund or a special revenue fund. It is essentially a list of the district's fixed assets and is designed to help ensure accountability.

➤ **General Long-Term Debt Account Group**

All of a governmental unit's long-term debt that is not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Long-Term Debt Account Group. This account group is not a fund and does not, therefore report operations like the general fund or a special revenue fund. It is essentially a list of the district's unmatured debt such as general obligation bonds, temporary notes, and no-fund warrants. It would also include liabilities for certain compensated absences (vacation and sick leave) and other claims and judgments against the district.

➤ **NOTE: Student Activity Funds**

Accounts for moneys related to fees and user charges, gate receipts, school project accounts, student organization accounts, and special revolving accounts. Go online to download the **Accounting Handbook:** <http://www.ksde.org/Default.aspx?tabid=429>. In the Table of Contents, find the section called **Guidelines for School Activity Funds** that provides specific recommendations to manage these accounts.

District Profile



2019-20 Budget Profile



Wichita Public Schools USD 259



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2019-20 Budget General Information

USD #: 259

Introduction

Unified School District (USD) No. 259 is located in Sedgwick County of south central Kansas. The major city within the school district is Wichita with a population of more than 389,000. Approximately 97 percent of the students reside in the city of Wichita. The School District covers more than 151 square miles and serves more than 50,300 students. The District consists of approximately 100 schools and other administrative or attendance centers.

USD No. 259 is the largest school district in the state. The District provides a full range of school programs and services authorized by Kansas Statutes. These services include educational programs for kindergarten through twelfth grades, special education, Title I, pre-kindergarten, career and post-secondary education, transportation, nutrition services, health services, support services, and professional development activities for educators. USD No. 259 also supervises the use of District facilities to ensure that individuals and community groups may use those facilities.

Unified School District No. 259 was established on July 1, 1965. The District is governed by a seven-member elected School Board. Board of Education members are elected by the public, have policy-setting authority, and have primary responsibility for fiscal matters. The majority of District funding comes from the State of Kansas. The District also receives funds from local and federal government sources and must comply with the accompanying requirements of those entities. However, USD No. 259 is not included in any other governmental "reporting entity" as defined by the Governmental Accounting Standards Board.

The Board of Education holds its regular business meetings at the North High School Lecture Hall, 1437 Rochester, in the historic midtown area of Wichita. The meeting calendar is available at <http://boe.usd259.org>. A member of the public may register to speak and address the Board as provided by guidelines in the BOE Agenda.

The community has held strong concern for and support of the educational opportunities made available through the Wichita Public Schools. This concern is enhanced by the quality and enthusiasm of the professionals who work in the school system. Continued cooperation between local citizens and professional educators will maximize future educational opportunities to ensure that all students learn the skills and acquire the knowledge necessary for success at continuing stages of their lives.

Board Members

District 1: Ben Blankley, 3404 Country Club Place, Wichita, KS 67208 (Term Expires 01/10/2022)
District 2: Julie Hedrick, 2526 N. Greenleaf Court, Wichita, KS 67226 (Term Expires 01/10/2022)
District 3: Ernestine Krehbiel, 883 Fabrique St., Wichita, KS 67218 (Term Expires 1/13/2020)
District 4: Stan Reeser, 2551 S. Hiram Ave., Wichita, KS 67217 (Term Expires 1/13/2020)
District 5: Mike Rodee, 6514 W. Briarwood Circle, Wichita, KS 67212 (Term Expires 1/10/2022)
District 6: Ron Rosales, 2349 N. Market, Wichita, KS 67219 (Term Expires 1/10/2022)
At-Large: Sheril Logan, 1218 S. Gateway St, Wichita, KS 67230 (Term Expires 1/13/2020)

Key Staff

Superintendent of Schools
Deputy Superintendent
Assistant Superintendent of Elementary Schools
Assistant Superintendent of Secondary Schools
Assistant Superintendent of Learning Services
Assistant Superintendent of Student Support Services
Executive Director of Public Affairs and Special Projects
Chief Financial Officer
Chief Human Resources Officer
Chief Information Officer
Chief Legal Counsel
Division Director of Facilities
Division Director of Operations
Division Director of Safety & Environmental Services
Division Director of Strategic Communications
Clerk of the Board

Dr. Alicia Thompson
Dr. Tiffinie Irving
Michele Ingenthron
Gil Alvarez
Dr. Andi Giesen
Dr. Vince Evans
Terrell Davis
Susan Willis
Shannon Krysl
Rob Dickson
Tom Powell
Luke Newman
Fabian Armendariz
Terri Moses
Wendy Johnson
Dr. Mike Willome

Other Key Staff

Director of Budgeting
Controller/Assistant Treasurer

Addi Lowell
Nonnie Onyancha

The District's Accomplishments and Challenges

Accomplishments:

- Wichita Public Schools completed year one of the strategic plan and implemented district wide initiatives for each building and department to align with the district's vision, mission, and long-term goals. The district will continue to integrate its strategic plan initiatives with its day to day operations in attendance center and administrative buildings to empower all students and staff to dream, believe, and achieve.
- Bryant Elementary was re-opened with a new purpose and new initiative in FY19 to support the transition process and evaluation of students coming through the foster care system for placement into the appropriate school and program, as well as supporting identified critical behavior needs of K-6 students. This school expands on instructional services and student support services offered by the district to help individualize education plans to meet the increasing needs of the District's student population.
- Kansas's new governor has championed expanding pre-kindergarten services across the state; weighted funding for At Risk Pre-K students supported by additional state aid helped Wichita Public Schools expand its pre-kindergarten services across the district in FY19. New grants offered for FY20 will allow Wichita Public Schools to pilot all day pre-kindergarten opportunities at two elementary schools.

- Wichita Public Schools announced the establishment of the Early College Academy, in partnership with Friends University, based out of Northwest High School to commence in the 2019-20 school year. Fifty incoming freshmen were accepted into the program's first class of students, and are expected to have the opportunity to have enough college credits for the equivalent of an associate's degree by the time they graduate to be able to start post-secondary education as college juniors.
- Preparing students to think post-secondary, whether it's through a traditional college avenue or another career pathway, is a priority for the district. For the 2018-19 school year, Wichita Public Schools became the first school district to offer an aviation technical education pathway through a partnership with WSU Tech and Textron Aviation. Through the program, students will work towards potential employment in the aviation industry.
- Wichita Public Schools strives to support the whole child by ensuring schools are trusted as safe places where students and staff can learn together. With a grant awarded by the Kansas State Department of Education, the district was able to spend over \$900,000 upgrading its entryways, replacing classroom doors, and installing secure locks. The district will continue this work in the 2019-20 school year by upgrading security and recording equipment, continuing to install locks in classrooms, and improving entryways for latchkey programs.
- Wichita Public Schools helps students be successful after high school through programs such as AVID (Advancement via Individual Determination), which develops organizational and study skills while encouraging students to "think post-secondary." WPS is proud to have AVID national demonstration schools - North High, Coleman Middle School, Pleasant Valley Middle School and Wilbur Middle School.
- Making opportunities for graduation a priority, the District was able to establish a virtual learning center in all of its comprehensive high schools, offering credit recovery and enrichment courses. The District also made a commitment to other alternative methods of learning by implementing a new virtual curriculum, and re-opening the Towne East Learning Center. Expansions on summer school opportunities, attributed to improvements in at-risk funding, will give students the opportunity to stay on grade level, or work towards graduation through the summer.
- Leadership starts at the top. The WPS Board of Education is committed to student excellence in public education. Board of Education members are volunteers engaged in conversations and activities throughout the community. The Board provides direction through bi-monthly business meetings, school visits, community activities, communication with families and public service to the benefit of students.
- Recognizing and celebrating diversity is a priority of Wichita Public Schools. In FY19, the District implemented BAASE – Better Academics and Social Excellence – to recognize and create positive peer groups for minority middle school boys to encourage them to and promote positive images of high achievement in schools. The program aims to help increase post-secondary participation and readiness from this group of students.

- “The world truly walks through our hallways,” says Superintendent Alicia Thompson. Wichita Public Schools’ richly diverse student population is a reflection of the community’s changing demographics. Wichita Public Schools is the largest district in Kansas with more than 50,300 students, and more than 100 different languages spoken in the homes of our students.
- The Kansas Legislature expanded a mental health program, previously piloted by Wichita Public Schools in FY19. Students in pilot schools have access to behavioral health improvement teams made up of a clinician and case manager from community mental health centers and a school behavioral liaison employed by the District. This program should expand mental health services for our students, targeting high needs students for critical services. The District will be adding additional schools and will have a total of twenty-one liaisons this year as part of the continuum of the mental health pilot program for FY20.

Staff and School Recognitions:

Wichita Public Schools provides employment for over 4,200 teachers and 2,300 classified and support staff who are dedicated to the education of Wichita students. Among honors awarded staff are:

- Three high schools named to list of the top ranked high schools by U.S. News and World Report
- Distinguished Classroom Teachers
- Kansas Master Teacher
- Kansas World Language Association Teacher of the Year
- Finalists & Semifinalists for Kansas Teacher of the Year
- KSDE Civic Advocacy Network School of Excellence
- Kansas Association of Middle School Administrators Principal of the Year
- Magnet Schools of America Principal of the Year and Teacher of the Year
- Magnet Schools of America School of Distinction
- Kansas Association of Health Dance Educator of the Year
- Kansas Association of Health High Physical Education Teacher of the Year
- Kansas Association of Health Administrator of the Year
- Let’s Move! Active Schools National Award
- National Board Certification from the National Board of Professional Teaching Standards
- Kansas Department of Education Challenge Awards – 11 schools
- Partners in Education Award
- Excellence in Public Service Award
- Kansas Association of School Librarians Vision Award
- South Central Kansas Music Educators Association Outstanding Administrator Award
- South Central Kansas Music Educators Association Outstanding Elementary Music Educator of the Year

Scholarships and Student Recognitions:

The District's focus on college and career readiness through programs like AVID, International Baccalaureate College, and Career Centers has helped Class of 2019 graduates qualify for more than \$43 million in prestigious scholarships. Among them are:

- Wichita State Gore Scholarship
- Wichita State Fran Jabara Scholarship
- Linwood Sexton Scholarship
- Lenora N. McGregor Endowed Scholarship
- Klose Scholarship
- Gates Millennium Scholarship
- Rudd Scholarship
- Dell Scholarships
- Five National Merit Semi-Finalists

Three Wichita Public Schools students are among thirty-nine Kansas high school seniors who were named 2019 Kansas Career and Technical Education (CTE) Scholars by the Kansas State Department Education.

Challenges:

- While community support of capital projects through two bond issues has upgraded much of the District's infrastructure, the average age of school buildings is 57 years old, creating challenges for the structure of 21st century learning environments and technology.
- Even with a new finance formula providing more funding, the needs related to being a large, urban school district remain high. With the average of free and reduced lunch applications over 70%, identified "At Risk" students over 35,000, and a continuing number of social-emotional issues impacting student behavior, the road blocks to improve student achievement are significant.
- The ability to fill open positions continues to be a challenge, particularly in Math, Special Education, and Science. Districts are competing for a shrinking labor pool of certified teachers, trades people, paras, substitutes, bus drivers and custodians. Nationwide, enrollment in teacher-preparation programs dropped 35% between 2009 and 2014. If this trend continues, it could significantly influence the District's ability to serve its students.
- In 2019, the Kansas legislature adjusted the school finance formula by approximately \$90 million to account for inflation. The Kansas Supreme Court, in its seventh Gannon decision, held that the State's adjustment to the formula substantially complied with the Court's mandate in Gannon VI to address inflation-related issues. The Court retained jurisdiction of the case to ensure continued implementation of scheduled funding. While it would seem this decision would end the litigation cycle, threats to school funding still exist. Future legislative action to revise the formula, recessionary pressures that put the overall state budget at risk, and a possible constitutional amendment to strip or water down Article VI could threaten the current stability in the district's long-term financial outlook.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
 - District-wide, 83% of the total budget is spent on students for instructions, student and instructional support (librarians, counselors, nurses, etc.), school principals, student meals, and student transportation.
 - All FY19 expenditures reflect budgeted increases due to the new school finance formula, which increased the base aid for student excellence (BASE) from \$4165 to \$4436 per student.
 - The District is budgeting over \$39 million more in instruction in FY20 than the FY19 actual expenditures. Expenditures for Instruction as a percentage of all funds remained consistent compared to last year.
 - The additional budgeted expenditures in Operations and Maintenance reflect increasing salaries, facility maintenance and utility costs. Additionally, the District was awarded a Safe and Secure School grant from KSDE totaling \$921,475 for FY20. The District is required to match that investment. Expenditures related to safety improvements are reflected in this budget. Overall, the expenditures for Operations and Maintenance as a percentage of all funds is down slightly.
 - The increase in the Capital Improvements budget reflects the plans to address deferred maintenance projects that had been delayed due to bond construction projects and other budgetary constraints.
 - Debt Service will decrease significantly for FY20 due to a reduction in the amount of principal and interest payments needed to meet debt service requirements this fiscal year.
 - Food service is always budgeted high to provide budget authority for unanticipated changes in food pricing throughout the year. The Food Service Fund is self-supporting and does not contain any revenue from General State Aid.
2. Summary of General Fund Expenditures by Function
 - Continued budget reallocations in general fund expenditures have occurred to help recognize instructional staff costs in the correct funds, and increases for FY20 budget for instruction and student support services are attributed to salary schedule improvements anticipated for certified staff, as well as additional student support staff FTEs to meet the emotional and behavioral needs of WPS students
 - The increases in all other functions are due to increases in funding under the new formula. New funding in Instruction, Student Support Services, and Instructional Support Services will be focused on improving student achievement, addressing social-emotional challenges, and improving staff recruitment and retention through compensation. Other new funding will address improving compensation, as well as covering fixed cost increases and deferred maintenance.
3. Summary of Supplemental General Fund Expenditures by Function
 - Increases to totals by function in the Local Option Budget are supported with increased assessed property values and an increase in base state aid.
 - The increase in Operations and Maintenance is due in part to increases in utility costs.
 - The decrease in Administration and Support is due to an increase in the indirect cost rate for FY20.
 - The increase in Transportation is primarily due to anticipated increases in fuel costs combined with transportation provider contract increases.

4. Summary of General and Supplemental General Fund Expenditures by Function
 - Expenditures in the two funds combined increased 3.7%.
 - Increases in compensation, benefits, utilities, and transportation are somewhat offset by decreases due to an indirect rate increase and the continued reallocation of At-Risk expenditures to the At-Risk Fund.
5. Summary of Special Education Fund by Function
 - The increases in Instruction and Student Support are generated by additional costs associated with improved salary schedules for certified staff, additional filled vacancies with little turnover savings, as well as additional special education aide FTEs.
 - Indirect costs are expenditures that the Special Education fund does not pay directly, but are a result of running the Special Education Program, such as payroll, accounts payable, etc. In FY18, the District's indirect rate was established at 1.33%, causing an increase in the FY18 budget. In FY19, the indirect rate increased again to 3.34%. Specifically for the Special Education fund, the indirect rate increase caused an increase in Administrative and Support expenditures. There is a corresponding decrease in the Supplemental General Fund. In FY20 the indirect rate has increased again to 5.33%.

General note for all comments on Functional Expenditures: In FY19, as a result of a legislative appropriations issue, action and ongoing revenue challenges at the state level, the District only received two KPERS payments out of the four anticipated quarterly payments. The FY19 actual expenditures in the KPERS fund are 40-45% lower than FY18. With an anticipated increase in salaries, and employer contribution increase from 13.21% to 14.41%, the district anticipates a \$37 million increase between FY19 actuals and FY20 budgeted payments for KPERS.

6. Instruction Expenditures (1000)
 - The increase in Preschool-Aged At-Risk is due to the expansion of pre-kindergarten programs across the district as well as salary improvements to recruit and retain staff in these programs.
 - The increase in the At-Risk (K-12) fund is due to increased base state aid and continued alignment in expenditures to the At-Risk guidelines. The District is aligning at-risk expenditures to appropriately capture them in the At-Risk fund. There are offsetting decreases in the General fund.
 - The increase in Bilingual Education is due to the addition of positions to support English Language Learners (ELL), as well as increases budgeted for ELL endorsements and technology support.
 - The increase in Virtual is due to a projected increase in Virtual enrollment.
 - The increase in Capital Outlay expenditures reflects additional budget allocated for technology and other instruction-related equipment. As available funds in Capital Outlay have improved, additional funds for needed instructional items are being allocated.
 - The increase in Career and Postsecondary Education is due to increases in compensation and an increased year-end cash balance is budgeted for FY20.
 - Summer School is budgeted based on the cash available to allow for changes in the program yet to be planned for next summer.
 - Gifts/Grants are all budgeted based on the cash available to allow for changes in the various grants managed in this fund.
7. Student Support Expenditures (2100)
 - The increase in At-Risk is attributed to the creation of some additional Behavior Intervention Specialists created to support the increasing emotional and behavioral needs of students.
 - In FY19, the District participated in the Mental Health Intervention Team Pilot which expanded mental health services for students. Over \$4.3 million was granted to Wichita Public Schools,

hiring twenty Behavior Liaisons, with \$2.8 million passed through to community mental health centers and to the Kansas Department of Health and Environment. Expenditures for this pilot program are reflected in the Gifts/Grants fund. In FY20, funds supporting 75% of the twenty-one Behavior Liaisons expenditures were granted.

- Parents as Teachers Education Program budget increased due to adding a new Parent Worker to allow USD 259 to serve more families.
- Preschool-Aged At-Risk Budget was increased in FY20 to build provide new playground equipment for programs around the district.
- Extraordinary School Program (Latchkey), Parent Education Program, Summer School, and Gifts/Grants are all budgeted based on the cash available to allow flexibility in planning for the year. The District does not expect to use the entire budget.

8. Instructional Support Expenditures (2200)

- The increase in Preschool-Aged At-Risk is a result of adding additional classrooms, additional FTE, and increased technology costs planned as part of a program to improve overall pre-K curriculum.
- The increase in Professional Development is a result of increased support of operational funds to help train staff on the district's implementation of standard referenced grading.
- The fluctuations in At-Risk, Bilingual, Virtual Education, Capital Outlay, Special Education, Career and Postsecondary Education, and Summer School are the result of salary increases and reallocations within each of these budgets.
- Gifts/Grants is budgeted based on the cash available in that fund to allow for flexibility in planning for the year. The District does not expect to use the entire budget.

9. General Administration Expenditures (2300)

- The increases in General, Supplemental General and Special Education reflect the increased funding focused on programs to improve student achievement, improve retention through compensation, and provide additional FTE for support.
- To better align the district's financial resources with appropriate leadership and support, there was a slight increase in administration expenditures to support alignment of Federal Title funds in schools, as well as the Special Education Program.

10. School Administration Expenditures (2400)

- The increase in the General fund reflects improved compensation for staff. Other fluctuations within At-Risk, Bilingual, Special Education, and Career and Postsecondary Education are the result of improved compensation and reallocations within the funds.

11. Central Services Expenditures (2500)

- The increase in General reflects increased costs for professional services as well as increased budgeted overtime due to reduced central service positions. Some offsetting decrease is reflected in Supplemental General.
- The decrease in Supplemental General is due to the offset of indirect costs to this function. This decrease also offsets some increase in General.
- The increases in Special Education, Federal Funds, Parent Education Program and Gifts/Grants are due to the charging of indirect costs to this function. The indirect cost rate increased to 5.33% for FY20.

12. Operations and Maintenance Expenditures (2600)

- The overall 9% increase in the budget compared to the previous year's actual expenditures for this function is reflective of both the increased funding used for compensation improvement and the increased cost of utilities, insurance, and general maintenance of the District facilities.

- Gifts/Grants is budgeted based on the cash available in that fund to allow for flexibility in planning for the year. The District does not expect to use the entire budget.
 - For FY20, the District received a Safe and Secure Grant from KSDE for the second year in a row, totaling \$921,475, which is required to be recorded in Gifts/Grants. Expenditures under this grant are budgeted within Operations and Maintenance for FY20.
13. Transportation Expenditures (2700)
- The increase in Transportation expenditures is due to expected increases in fuel costs as well as an anticipated increase in the daily bus rate under the current transportation contract.
14. Other Support Services Expenditures (2900)
- A realignment of expenditures in this function left a slight decrease between budget and last year's actuals.
15. Miscellaneous Information – Transfers (5200)
- Under the new finance formula, Special Education aid continues to be deposited in the General fund then transferred. The formula eliminated the flow through of KPERS.
 - Transfers from the General fund are increasing slightly to every fund due to the increased base state aid supplied for weighted funds.
16. Miscellaneous Information Unencumbered Cash Balance by Fund
- The District's overall unencumbered cash balance increased by 8%; FY19 savings in transportation, utilities and unfilled positions allowed the District to end with cash balances in Professional Development, Bilingual, Virtual Education, Career and Postsecondary Education and At Risk (4 yr Old). Ending balances in these funds are budgeted to be spent in FY20.
 - Capital Outlay balances increased by \$4.1 million due to increased assessed valuation, increased interest income and conservative spending as the District worked on a system-wide facilities maintenance plan. That work is still on-going, but the Capital Outlay budget has been developed to allow for more projects, including safety improvement initiatives, to move forward in FY20.
 - In FY19, the district continued to fund special education with unencumbered cash to fund the first expenses of the year prior to getting reimbursements.
 - Bond and Interest and Special Reserves constituted over 50% of the district's unencumbered cash balances at the end of FY19. Unencumbered Cash balances for operational funds for FY19 was at just over 8% of budgeted operating expenditures.
17. Reserve Funds Unencumbered Cash Balance
- In FY17, the District made significant changes to its health plan to stabilize reserves needed to pay claims. The changes are working as intended and the plan's cash reserves, combined with the Workers Compensation reserves, and are up over \$13.7 million at the end of the FY19. Growth in this fund has slowed as health care costs continue to rise.
18. Other Information – Enrollment Information
- Enrollment has been decreasing slightly for the last few years due to students lost when the District closed the Metro alternative education locations and the Towne West alternative education location, all due to budget cuts. A slow decline continued into FY18 and FY19, as declining elementary enrollment projections come to fruition.
 - Even with projected enrollment decline, the increase of additional graduation opportunities at the secondary level, as well as other forms of alternative education, allows the District to forecast only a slight enrollment decline from FY19 budget to FY20 budget.

19. Miscellaneous Information Mill Rates by Fund

- General and Capital Outlay mill levies remain unchanged. Bond and Interest increased .495 mills, and the Special Liability mill levy assessed to cover environmental costs at the School Service Center increased .147 mills. The Supplemental General mill levy decreased 1.104 mills to offset mill levy increases in other funds. The overall estimated mill levy will be down .462 mills.
- The District will receive an additional \$1.9 million in Supplemental General state aid, which results in the estimated reduced mill levy in Supplemental General for FY20.

20. Other Information – Assessed Valuation and Bonded Indebtedness

- Wichita Public Schools' estimated assessed valuation is up 3.8%
- The District continues to pay down its debt at generally a rate of 5-6% per year.

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

KSDE Website Information Available

Kansas Data Central – Kansas Education Data Reporting

<https://datacentral.ksde.org/>

Kansas Building Report Card

- Attendance Rate
- Graduation Rate
- Dropout Rate
- Performance Level
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Kansas K-12 Reports Statistics (Building, District or State Totals)

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Incident Reports
- Transportation Information

School Finance Reports

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Summary of Total Expenditures By Function (All Funds)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	340,031,661	51%	330,441,138	49%	-3%	369,474,560	49%	12%
Student Support Services	55,017,248	8%	60,484,798	9%	10%	68,265,315	9%	13%
Instructional Support Services	30,849,239	5%	34,416,263	5%	12%	41,092,593	5%	19%
Administration & Support	68,821,097	10%	71,998,746	11%	5%	81,285,662	11%	13%
Operations & Maintenance	55,863,976	8%	58,594,150	9%	5%	64,000,505	8%	9%
Transportation	24,154,611	4%	25,463,102	4%	5%	27,823,232	4%	9%
Food Services	26,887,329	4%	28,464,539	4%	6%	35,778,872	5%	26%
Capital Improvements	17,148,313	3%	18,740,654	3%	9%	30,117,671	4%	61%
Debt Services	44,646,763	7%	50,299,613	7%	13%	40,855,350	5%	-19%
Other Costs	326,203	0%	359,311	0%	10%	270,221	0%	-25%
Total Expenditures*	663,746,440	100%	679,262,314	100%	2%	758,963,981	100%	12%
Amount per Pupil	\$13,786		\$14,091		2%	\$15,600		11%
Current Expenditures**	588,158,796	100%	589,339,723	100%	0%	668,411,540	100%	13%
Amount per Pupil	\$12,216		\$12,225		0%	\$13,738		12%

Percent of Expenditures

Instruction*** (Total Expenditures)	335,036,474	50%	328,110,835	48%	-2%	365,631,560	48%	0%
Instruction*** (Current Expenditures)	335,036,474	57%	328,110,835	56%	-1%	365,631,560	55%	-1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

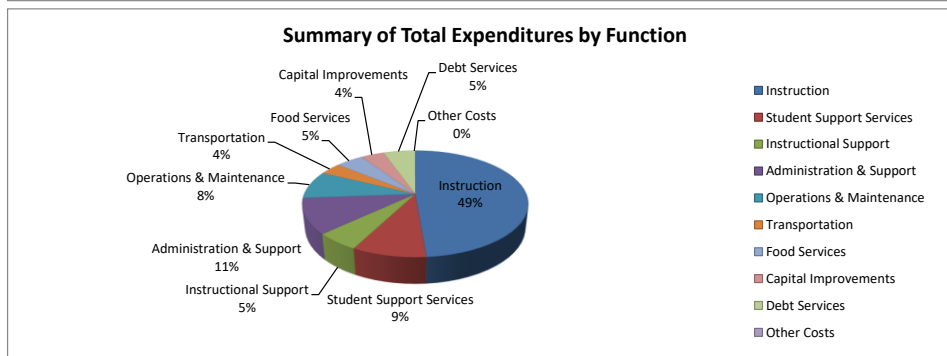
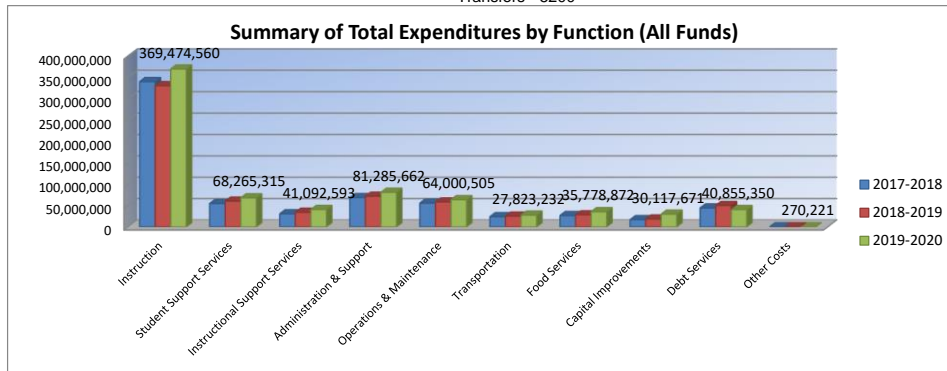
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

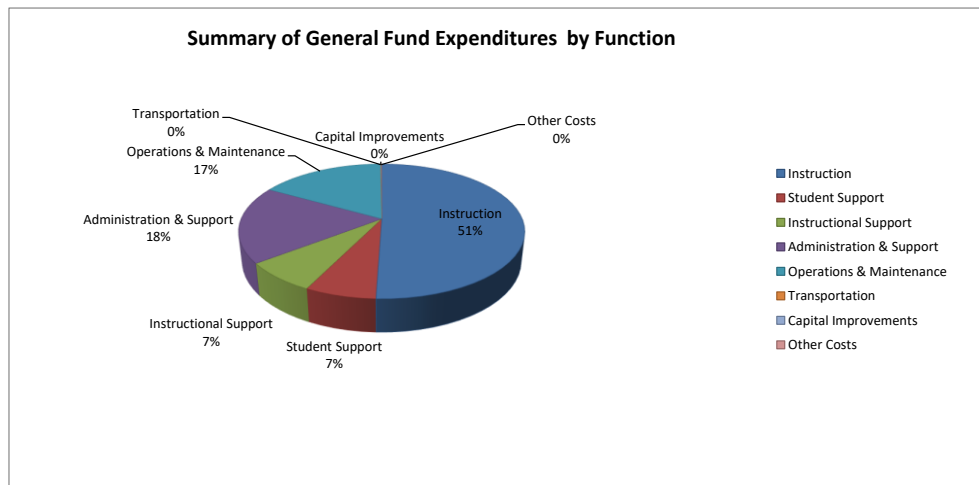
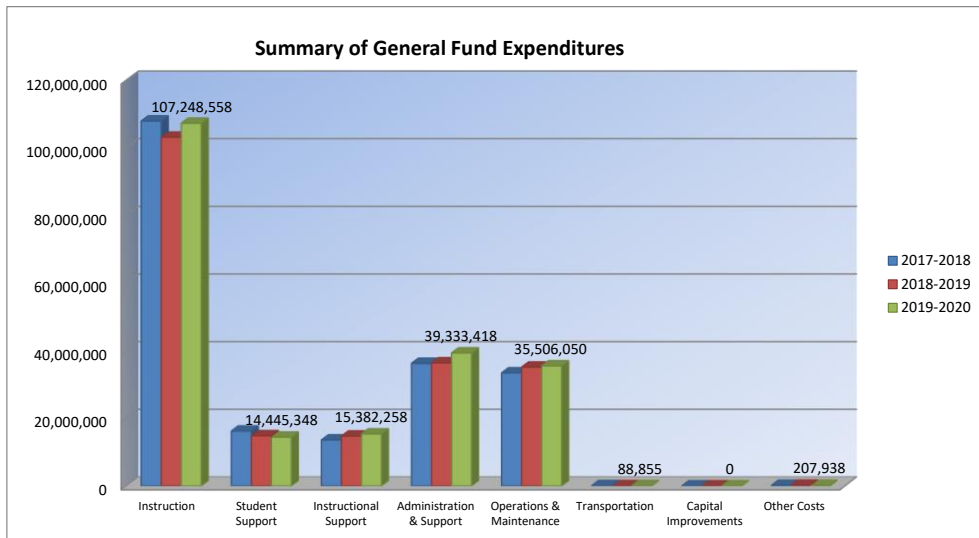
Transfers - 5200



Summary of General Fund Expenditures by Function

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	107,898,156	52%	103,105,400	50%	-4%	107,248,558	51%	4%
Student Support	16,237,726	8%	14,843,611	7%	-9%	14,445,348	7%	-3%
Instructional Support	13,607,680	7%	14,761,490	7%	8%	15,382,258	7%	4%
Administration & Support	36,262,318	17%	36,408,908	18%	0%	39,333,418	19%	8%
Operations & Maintenance	33,446,699	16%	35,141,000	17%	5%	35,506,050	17%	1%
Transportation	93,823	0%	60,964	0%	-35%	88,855	0%	46%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	189,162	0%	221,130	0%	17%	207,938	0%	-6%
Total Expenditures	207,735,564	100%	204,542,503	100%	-2%	212,212,425	100%	4%
Amount per Pupil	\$4,315		\$4,243		-2%	\$4,362		3%

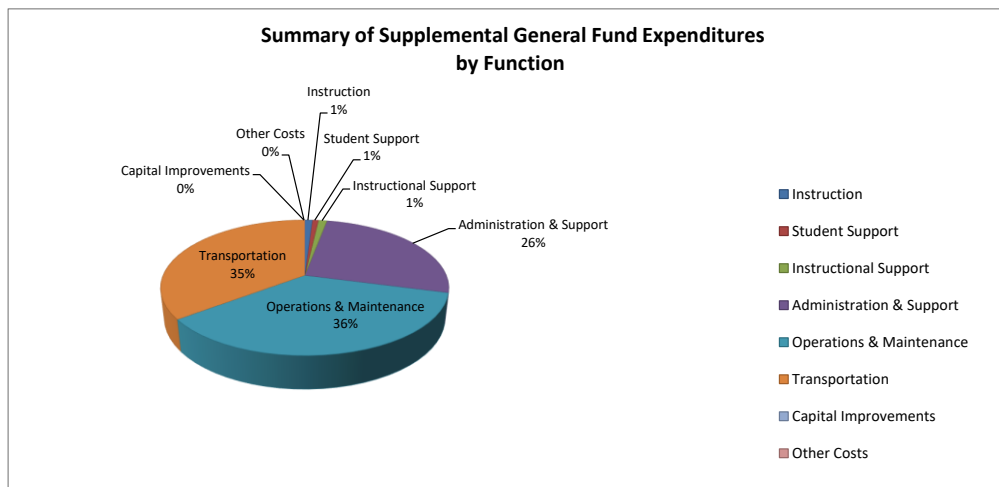
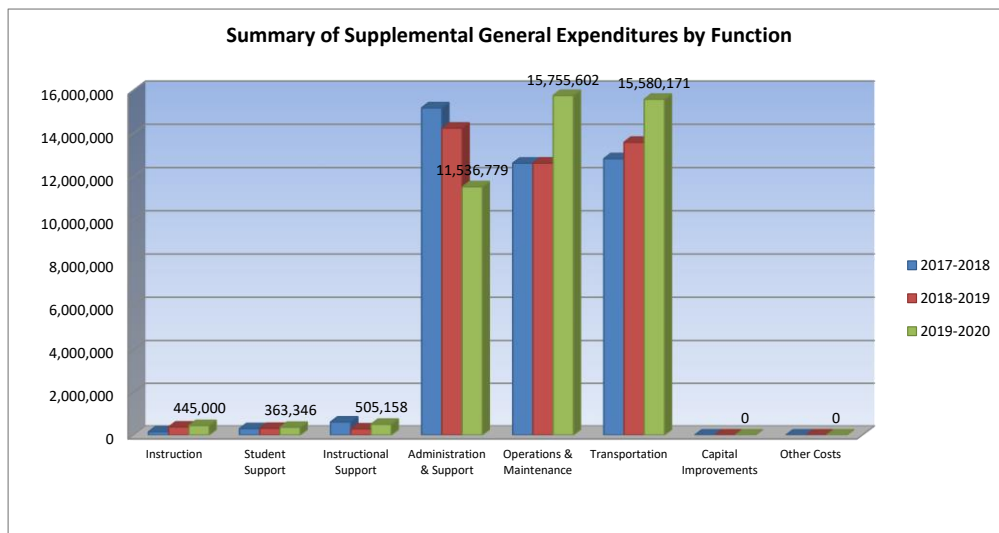
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**Summary of Supplemental General Fund Expenditures
by Function**

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	150,215	0%	377,902	1%	152%	445,000	1%	18%
Student Support	300,976	1%	315,444	1%	5%	363,346	1%	15%
Instructional Support	612,514	1%	286,894	1%	-53%	505,158	1%	76%
Administration & Support	15,187,166	36%	14,248,106	34%	-6%	11,536,779	26%	-19%
Operations & Maintenance	12,628,047	30%	12,630,710	30%	0%	15,755,602	36%	25%
Transportation	12,833,992	31%	13,593,015	33%	6%	15,580,171	35%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	41,712,910	100%	41,452,071	100%	-1%	44,186,056	100%	7%
Amount per Pupil	\$866		\$860		-1%	\$908		6%

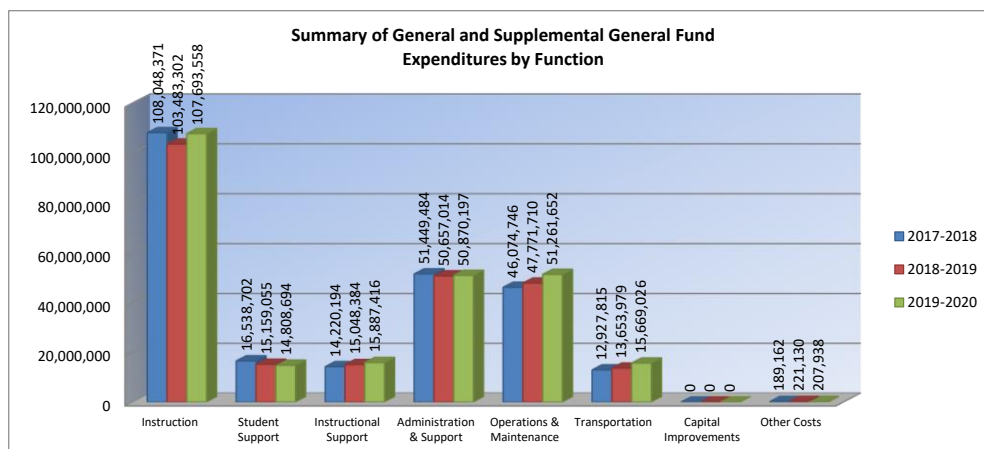
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



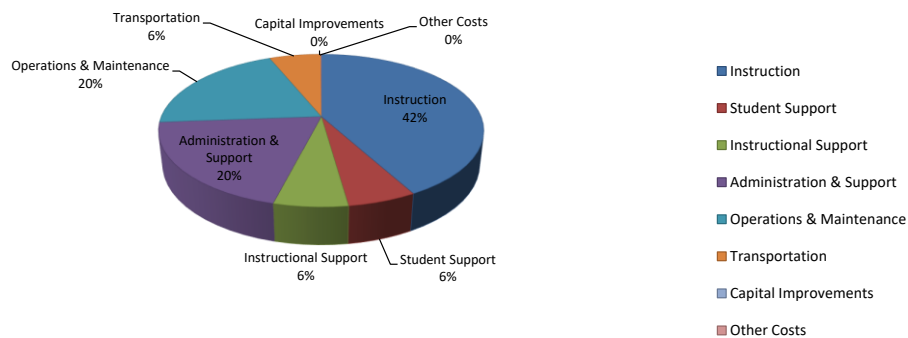
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	108,048,371	43%	103,483,302	42%	-4%	107,693,558	42%	4%
Student Support	16,538,702	7%	15,159,055	6%	-8%	14,808,694	6%	-2%
Instructional Support	14,220,194	6%	15,048,384	6%	6%	15,887,416	6%	6%
Administration & Support	51,449,484	21%	50,657,014	21%	-2%	50,870,197	20%	0%
Operations & Maintenance	46,074,746	18%	47,771,710	19%	4%	51,261,652	20%	7%
Transportation	12,927,815	5%	13,653,979	6%	6%	15,669,026	6%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	189,162	0%	221,130	0%	17%	207,938	0%	-6%
Total Expenditures	249,448,474	100%	245,994,574	100%	-1%	256,398,481	100%	4%
Amount per Pupil	\$5,181		\$5,103		-2%	\$5,270		3%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



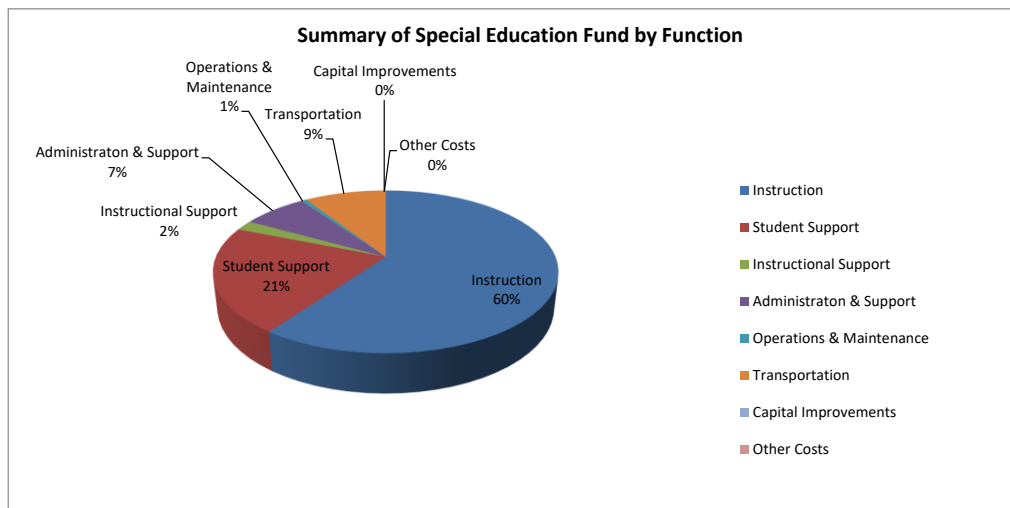
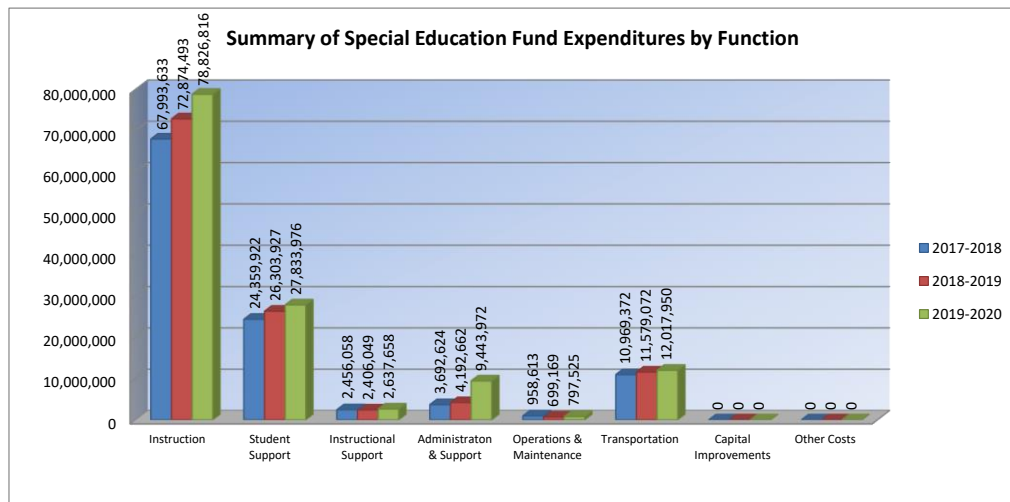
Summary of General and Supplemental General Fund Expenditures by Function



Summary of Special Education Fund by Function

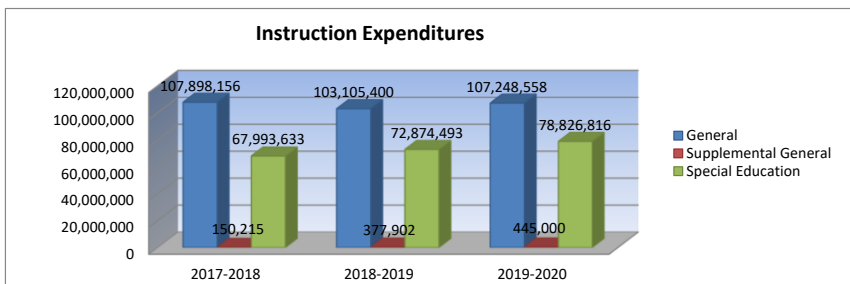
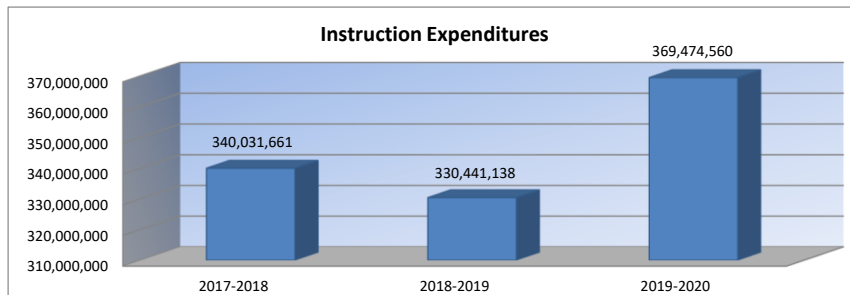
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	67,993,633	62%	72,874,493	62%	7%	78,826,816	60%	8%
Student Support	24,359,922	22%	26,303,927	22%	8%	27,833,976	21%	6%
Instructional Support	2,456,058	2%	2,406,049	2%	-2%	2,637,658	2%	10%
Administraton & Support	3,692,624	3%	4,192,662	4%	14%	9,443,972	7%	125%
Operations & Maintenance	958,613	1%	699,169	1%	-27%	797,525	1%	14%
Transportation	10,969,372	10%	11,579,072	10%	6%	12,017,950	9%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	110,430,222	100%	118,055,372	100%	7%	131,557,897	100%	11%
Amount per Pupil	\$2,294		\$2,449		7%	\$2,704		10%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



Instruction Expenditures (1000)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	107,898,156	103,105,400	-4%	107,248,558	4%
Federal Funds	14,176,221	12,983,689	-8%	14,087,448	9%
Supplemental General	150,215	377,902	152%	445,000	18%
Preschool-Aged At-Risk	5,033,947	5,201,273	3%	5,913,930	14%
At Risk (K-12)	80,469,520	89,356,421	11%	93,747,112	5%
Bilingual Education	12,085,206	12,912,342	7%	14,939,844	16%
Virtual Education	1,290,221	1,143,827	-11%	1,798,352	57%
Capital Outlay	4,995,187	2,330,303	-53%	3,843,000	65%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	83,045	42,537	-49%	203,109	377%
Special Education	67,993,633	72,874,493	7%	78,826,816	8%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	8,999,579	9,357,518	4%	10,387,708	11%
Gifts/Grants	629,067	627,584	0%	1,150,353	83%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	26,015,486	14,208,083	-45%	36,883,330	160%
Contingency Reserve	0	0	0%		
Text Book & Student Material	9,428,005	5,162,095	-45%		
Activity Fund	784,173	757,671	-3%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	340,031,661	330,441,138	-3%	369,474,560	12%
Enrollment (FTE)*	48,145.1	48,206.0	0%	48,652.5	1%
Amount per Pupil	7,063	6,855	-3%	7,594	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	340,031,661	330,441,138	-3%	369,474,560	12%



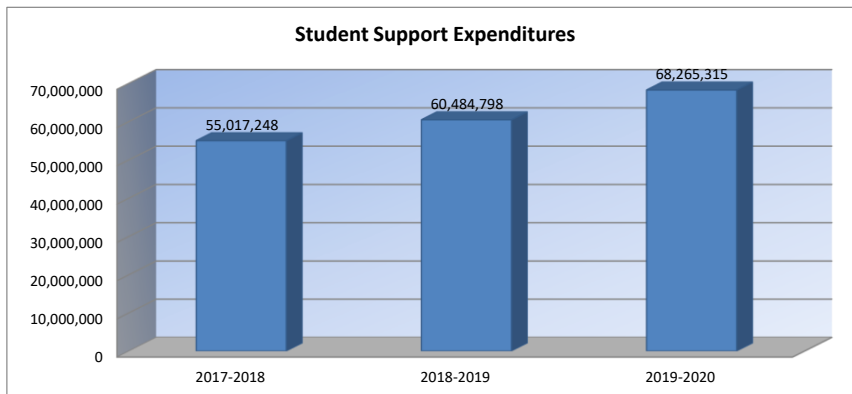
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Student Support Expenditures (2100)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	16,237,726		14,843,611	-9%		14,445,348	-3%
Federal Funds	5,225,023		5,058,441	-3%		5,702,871	13%
Supplemental General	300,976		315,444	5%		363,346	15%
Preschool-Aged At-Risk	82,863		63,267	-24%		134,769	113%
At Risk (K-12)	855,985		2,990,824	249%		3,666,292	23%
Bilingual Education	342,165		411,923	20%		457,827	11%
Virtual Education	74,228		110,430	49%		123,823	12%
Capital Outlay	0		0	0%		300,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	3,077,954		3,387,428	10%		4,485,959	32%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	182,690		299,919	64%		426,372	42%
Summer School	3,361		744	-78%		2,174	192%
Special Education	24,359,922		26,303,927	8%		27,833,976	6%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	43,073		4,261,985	9795%		3,996,629	-6%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	4,231,282		2,436,855	-42%		6,325,929	160%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	55,017,248		60,484,798	10%		68,265,315	13%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	1,143		1,255	10%		1,403	12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	55,017,248		60,484,798	10%		68,265,315	13%



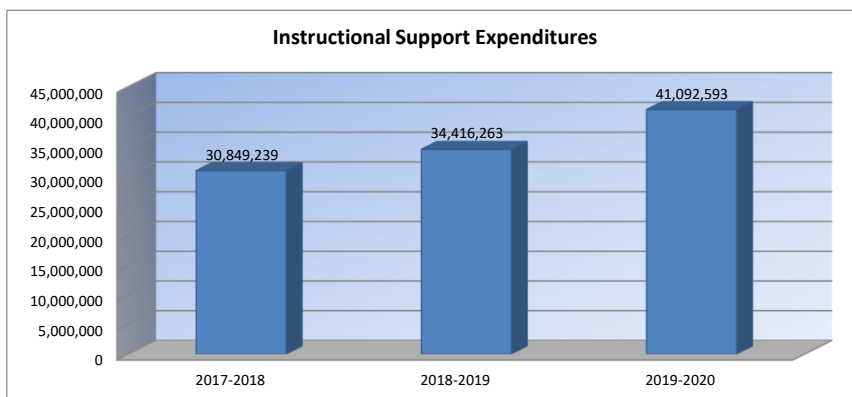
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Instructional Support Expenditures (2200)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	13,607,680		14,761,490	8%		15,382,258	4%
Federal Funds	9,219,769		9,740,947	6%		11,979,821	23%
Supplemental General	612,514		286,894	-53%		505,158	76%
Preschool-Aged At-Risk	30,625		21,728	-29%		72,754	235%
At Risk (K-12)	513,301		845,109	65%		727,342	-14%
Bilingual Education	300,148		303,044	1%		570,906	88%
Virtual Education	34,409		37,291	8%		38,964	4%
Capital Outlay	117,905		3,110,360	2538%		3,203,000	3%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	1,790,526		1,574,517	-12%		2,736,558	74%
Parent Education Program	0		0	0%		0	0%
Summer School	9,351		2,511	-73%		9,020	259%
Special Education	2,456,058		2,406,049	-2%		2,637,658	10%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	23,291		36,755	58%		31,805	-13%
Gifts/Grants	67,890		87,262	29%		91,922	5%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	2,064,573		1,196,263	-42%		3,105,427	160%
Contingency Reserve	0		0	0%			
Text Book & Student Material	1,199		6,043	404%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	30,849,239		34,416,263	12%		41,092,593	19%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	641		714	11%		845	18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	30,849,239		34,416,263	12%		41,092,593	19%



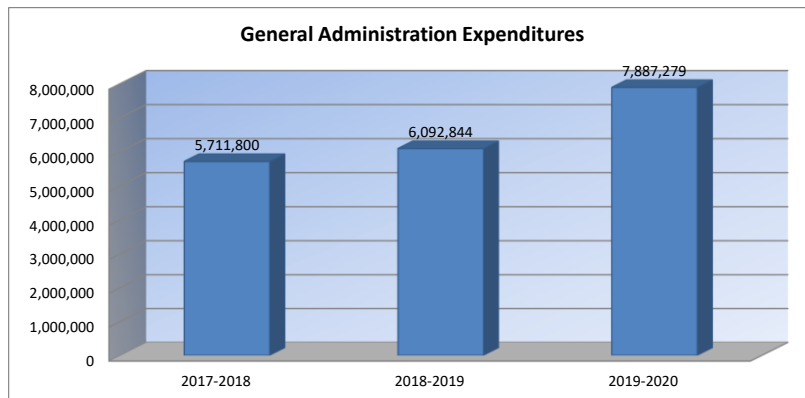
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

General Administration Expenditures (2300)

	2017-2018 Actual	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
General	2,375,516	2,483,964	5%	2,833,813	14%
Federal Funds	414,979	357,396	-14%	668,234	87%
Supplemental General	820,834	770,457	-6%	1,225,112	59%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	4,828	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	1,328,704	1,802,991	36%	2,018,277	12%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	20,617	21,640	5%	12,158	-44%
Special Liability Expense	317,264	396,496	25%	455,000	15%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	429,058	259,900	-39%	674,685	160%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	5,711,800	6,092,844	7%	7,887,279	29%
Enrollment (FTE)*	48,145.1	48,206.0	0%	48,652.5	1%
Amount per Pupil	119	126	7%	162	28%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,711,800	6,092,844	7%	7,887,279	29%



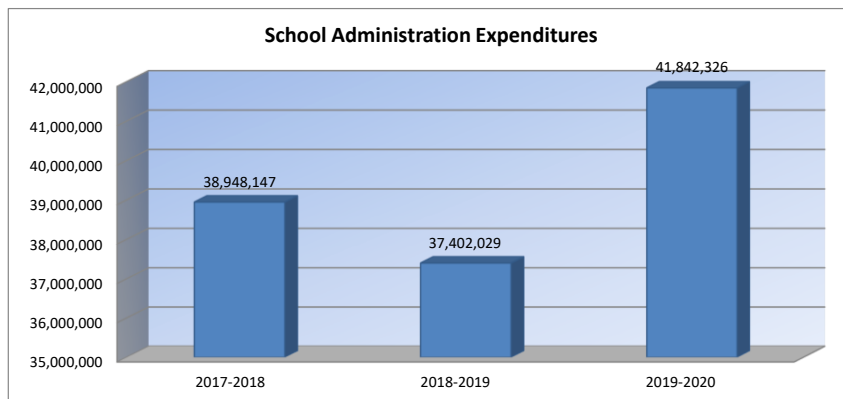
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

School Administration Expenditures (2400)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	32,408,968		32,106,043	-1%		33,616,236	5%
Federal Funds	157,967		164,795	4%		148,919	-10%
Supplemental General	0		0	0%		0	0%
Preschool-Aged At-Risk	1,374		2,618	91%		300	-89%
At Risk (K-12)	863,852		1,190,647	38%		1,080,714	-9%
Bilingual Education	546,141		578,021	6%		586,433	1%
Virtual Education	136,105		150,114	10%		197,767	32%
Capital Outlay	0		17,595	0%		0	-100%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	1,617		0	-100%		6,579	0%
Special Education	850,257		699,671	-18%		755,648	8%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	633,548		625,816	-1%		671,737	7%
Gifts/Grants	26,243		37,139	42%		28,539	-23%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	3,322,075		1,829,570	-45%		4,749,454	160%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	38,948,147		37,402,029	-4%		41,842,326	12%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	809		776	-4%		860	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	38,948,147		37,402,029	-4%		41,842,326	12%



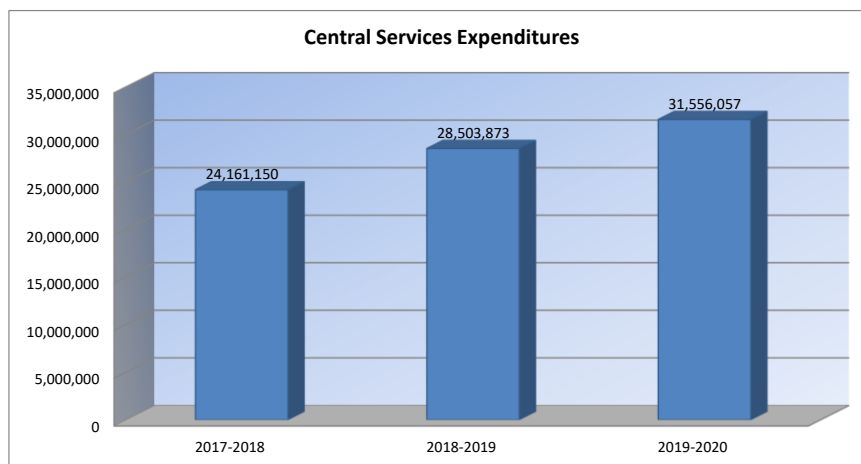
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Central Services Expenditures (2500)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	1,477,834		1,818,901	23%		2,883,369	59%
Federal Funds	376,302		913,011	143%		1,434,081	57%
Supplemental General	14,366,332		13,477,649	-6%		10,311,667	-23%
Preschool-Aged At-Risk	50,046		56,481	13%		80,657	43%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	4,665,607		9,402,845	102%		7,637,469	-19%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	225		587	161%		225	-62%
Parent Education Program	150		10,361	6807%		21,335	106%
Summer School	0		0	0%		0	0%
Special Education	1,513,663		1,690,000	12%		6,670,047	295%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	71,645		77,104	8%		80,081	4%
Gifts/Grants	392,338		361,294	-8%		631,286	75%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	1,247,008		695,640	-44%		1,805,840	160%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	24,161,150		28,503,873	18%		31,556,057	11%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	502		591	18%		649	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	24,161,150		28,503,873	18%		31,556,057	11%



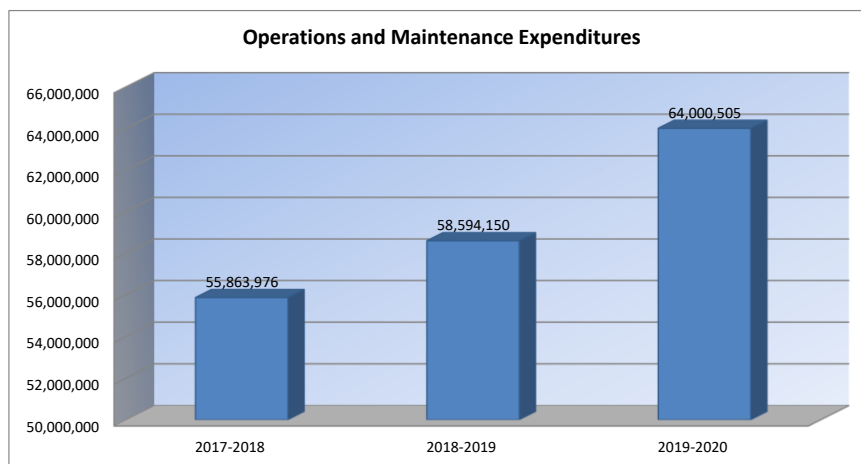
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Operations and Maintenance Expenditures (2600)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	33,446,699		35,141,000	5%		35,506,050	1%
Federal Funds	15,504		14,758	-5%		3,845	-74%
Supplemental General	12,628,047		12,630,710	0%		15,755,602	25%
Preschool-Aged At-Risk	6,975		108,852	1461%		0	-100%
At Risk (K-12)	547,722		30,630	-94%		156,346	410%
Bilingual Education	1,791		30,356	1595%		0	-100%
Virtual Education	18,644		12,544	-33%		27,628	120%
Capital Outlay	4,248,218		6,327,390	49%		4,836,534	-24%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	342,166		377,971	10%		374,718	-1%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	6,205		11,346	83%		4,348	-62%
Special Education	958,613		699,169	-27%		797,525	14%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	8,318		15,863	91%		7,496	-53%
Gifts/Grants	395,919		1,403,981	255%		1,884,771	34%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	3,239,155		1,789,580	-45%		4,645,642	160%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	55,863,976		58,594,150	5%		64,000,505	9%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	1,160		1,215	5%		1,315	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	55,863,976		58,594,150	5%		64,000,505	9%



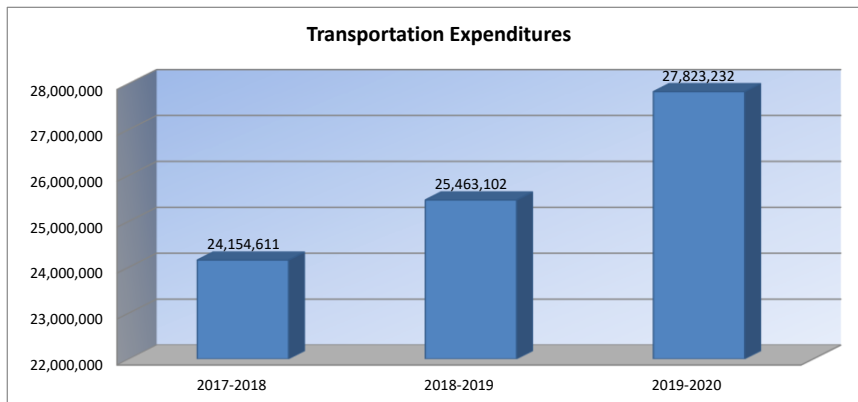
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Transportation Expenditures (2700)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	93,823		60,964	-35%		88,855	46%
Federal Funds	34,984		27,002	-23%		1,000	-96%
Supplemental General	12,833,992		13,593,015	6%		15,580,171	15%
Preschool-Aged At-Risk	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	10,969,372		11,579,072	6%		12,017,950	4%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	3,860		7,915	105%		3,860	-51%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	88,888		50,616	-43%		131,396	160%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	129,692		144,518	11%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	24,154,611		25,463,102	5%		27,823,232	9%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	502		528	5%		572	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	24,154,611		25,463,102	5%		27,823,232	9%



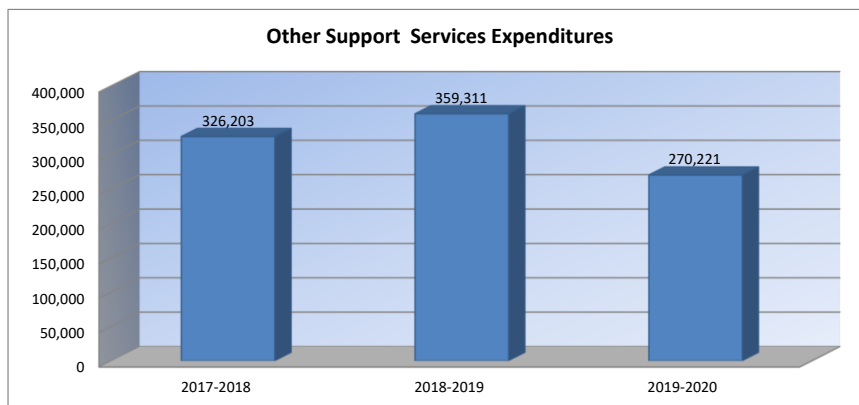
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Other Support Services Expenditures (2900)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	189,162		221,130	17%		207,938	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Preschool-Aged At-Risk	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	131,319		135,229	3%		54,619	-60%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	5,722		2,952	-48%		7,664	160%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	326,203		359,311	10%		270,221	-25%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	7		7	10%		6	-25%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	326,203		359,311	10%		270,221	-25%



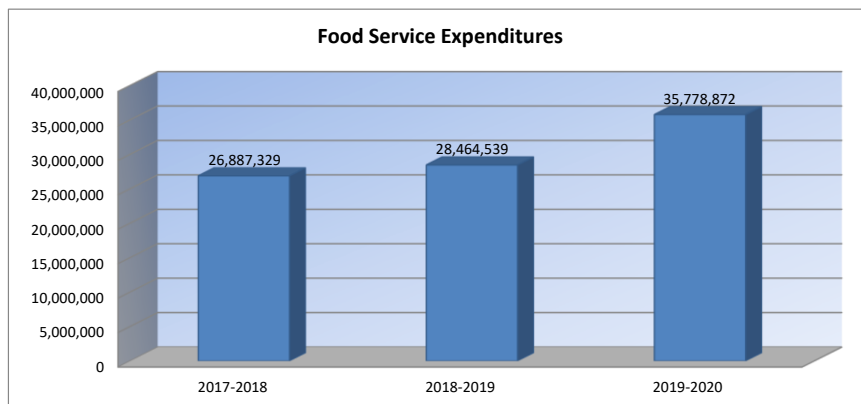
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Food Services Expenditures (3100)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	728,366		705,467	-3%		742,843	5%
Supplemental General	0		0	0%		0	0%
Preschool-Aged At-Risk	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	25,265,166		27,315,169	8%		33,889,389	24%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	1,370		2,726	99%		1,370	-50%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	892,427		441,177	-51%		1,145,270	160%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	26,887,329		28,464,539	6%		35,778,872	26%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	558		590	6%		735	25%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	26,887,329		28,464,539	6%		35,778,872	26%



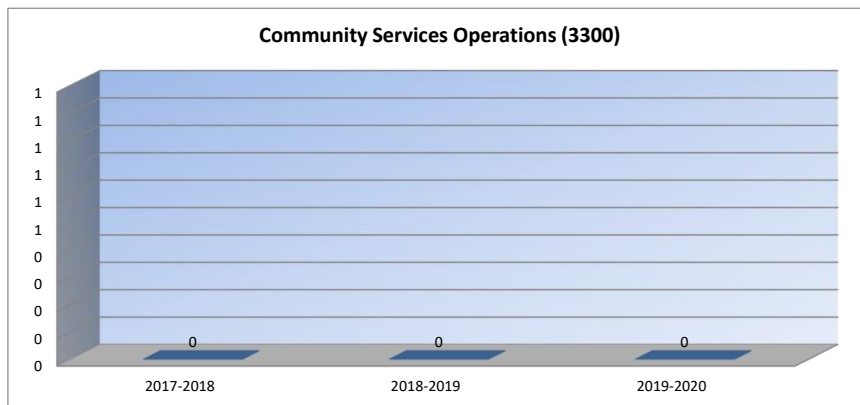
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Community Services Operations (3300)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Preschool-Aged At-Risk	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



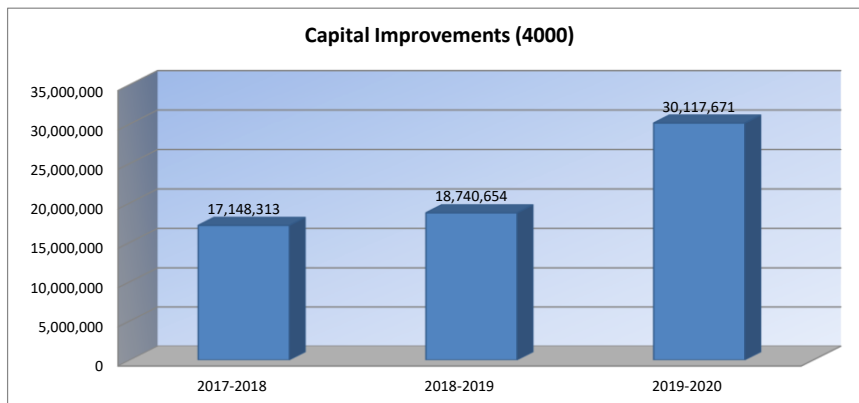
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Capital Improvements Expenditures (4000)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Preschool-Aged At-Risk	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	16,909,136		18,434,485	9%		29,877,088	62%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	239,177		306,169	28%		240,583	-21%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	17,148,313		18,740,654	9%		30,117,671	61%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	356		389	9%		619	59%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	17,148,313		18,740,654	9%		30,117,671	61%



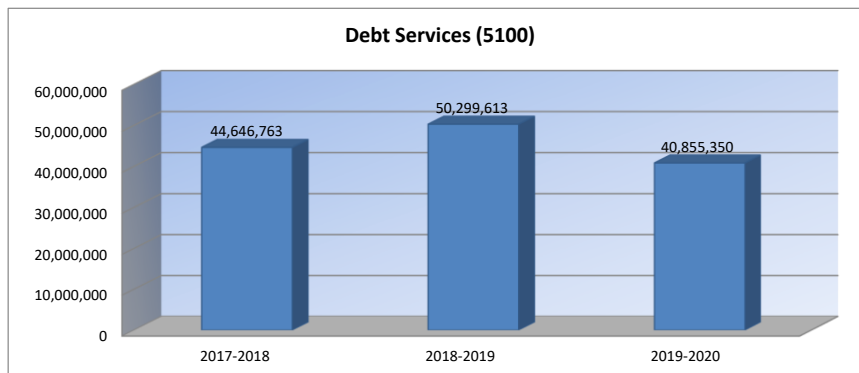
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Debt Services Expenditures (5100)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Preschool-Aged At-Risk	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	44,646,763		50,299,613	13%		40,855,350	-19%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	44,646,763		50,299,613	13%		40,855,350	-19%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	927		1,043	13%		840	-20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	44,646,763		50,299,613	13%		40,855,350	-19%



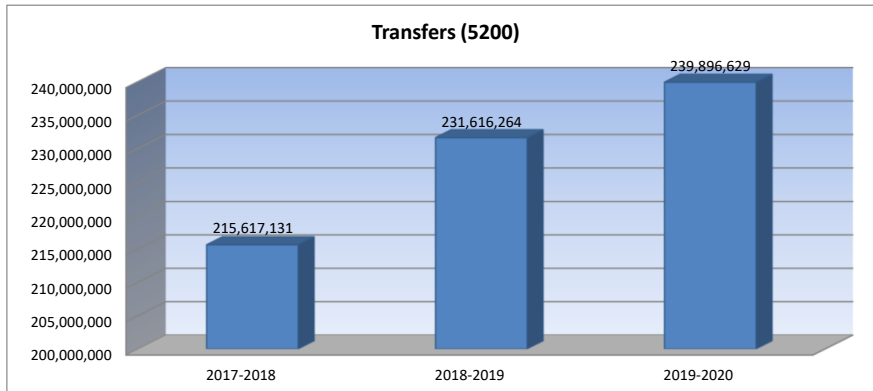
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Transfers (5200)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	140,533,494		157,796,855	12%		167,265,236	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	73,083,637		73,819,409	1%		72,506,393	-2%
Preschool-Aged At-Risk	0		0	0%		0	0%
At Risk (K-12)	0		0	n/a		0	n/a
Bilingual Education	0		0	n/a		0	n/a
Virtual Education	0		0	n/a		0	n/a
Capital Outlay	0		0	n/a		0	n/a
Driver Training	0		0	n/a		0	n/a
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	n/a		0	n/a
Parent Education Program	0		0	n/a		0	n/a
Summer School	0		0	n/a		0	n/a
Special Education	0		0	n/a		0	n/a
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	n/a		0	n/a
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		125,000	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%		0	0%
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	2,000,000		0	-100%		0	0%
Text Book & Student Material	0		0	n/a		0	n/a
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	215,617,131		231,616,264	7%		239,896,629	4%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	4,478		4,805	7%		4,931	3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	215,617,131		231,616,264	7%		239,896,629	4%



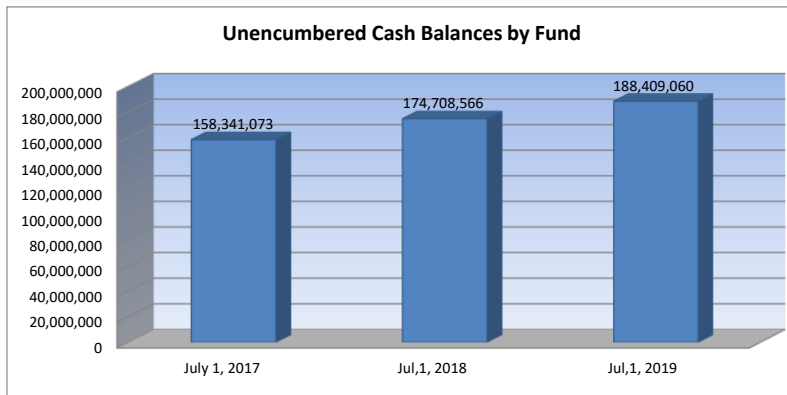
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2017	Jul,1, 2018	Jul,1, 2019
General	0	0	0
Federal Funds	-1,800,338	-914,436	-2,361,227
Supplemental General	3,225,452	2,485,603	3,125,877
Preschool-Aged At-Risk	0	150,000	204,057
At Risk (K-12)	0	3,092	198
Bilingual Education	350,000	350,000	345,140
Virtual Education	167,845	255,799	344,034
Capital Outlay	21,726,080	31,403,468	35,595,738
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	997,905	1,062,906	1,048,814
Food Service	10,392,981	9,279,981	10,282,937
Professional Development	1,000,000	751,466	800,632
Parent Education Program	45,341	75,402	171,969
Summer School	260,388	270,347	314,391
Special Education	11,000,000	11,502,156	11,817,832
Cost of Living	0	0	0
Career and Post-Secondary Ed.	252,518	352,340	594,020
Gifts/Grants	2,464,803	3,268,903	3,374,830
Special Liability	428,171	433,877	364,914
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	38,690,212	47,082,837	52,411,032
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	14,873,751	14,873,751	14,873,751
Text Book & Student Material	15,079,179	10,384,538	12,168,661
Activity Fund	599,466	780,444	826,175
Bond and Interest #1	37,919,416	40,314,590	41,864,702
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	667,903	541,502	240,583
Temporary Note	0	0	0
SUBTOTAL	158,341,073	174,708,566	188,409,060
Enrollment (FTE)*	48,145.1	48,206.0	48,652.5
Amount per Pupil	3,289	3,624	3,873
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
TOTAL	158,341,073	174,708,566	188,409,060



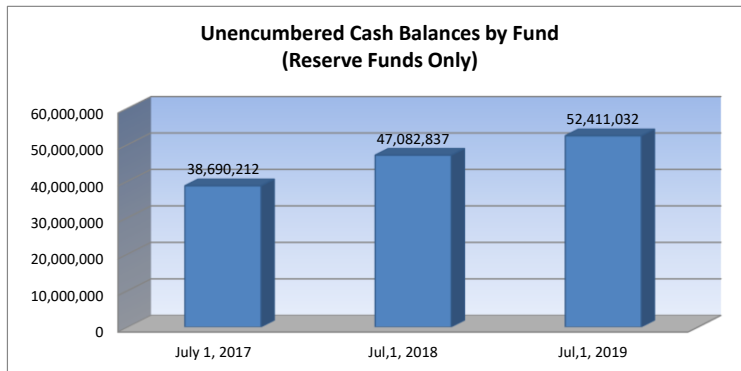
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

**Reserve Funds
Unencumbered Cash Balance**

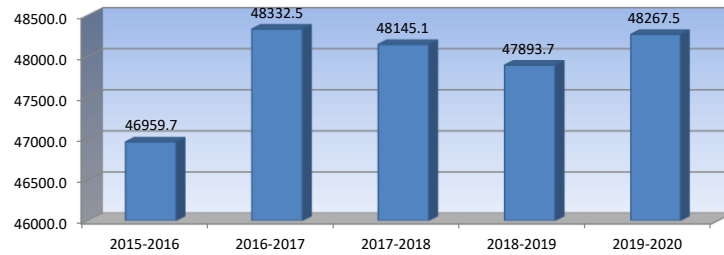
	July 1, 2017	Jul,1, 2018	Jul,1, 2019
Special Reserve	38,690,212	47,082,837	52,411,032
TOTAL OTHER	38,690,212	47,082,837	52,411,032
Amount per Pupil	\$804	\$977	\$1,077



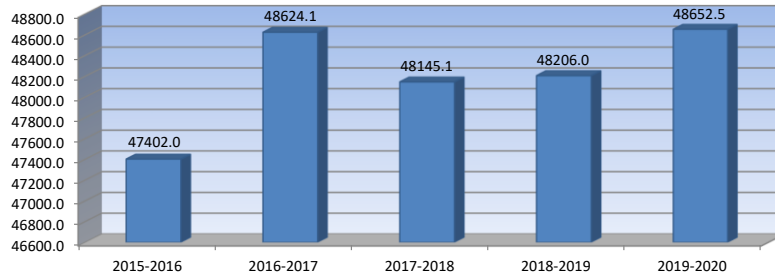
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	46,959.7	48,332.5	3%	48,145.1	0%	47,893.7	-1%	48,267.5	1%
FTE Enrollment (incl. Virtual)*	47,402.0	48,624.1	3%	48,145.1	-1%	48,206.0	0%	48,652.5	1%
Number of Students - Free Meals	33,171	32,481	-2%	33,113	2%	32,798	-1%	33,150	1%
Number of Students - Reduced Meals	3,874	4,031	4%	4,288	6%	4,477	4%	4,600	3%

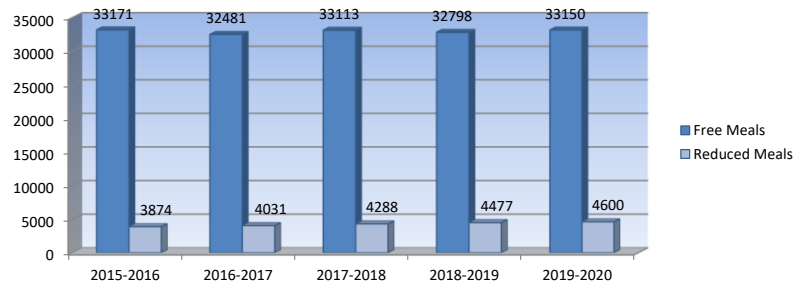
FTE Enrollment (excl Virtual) for Computing State Foundation Aid



**FTE Enrollment (incl Virtual) for
Calculating "Amount per Pupil"**



Low Income Students

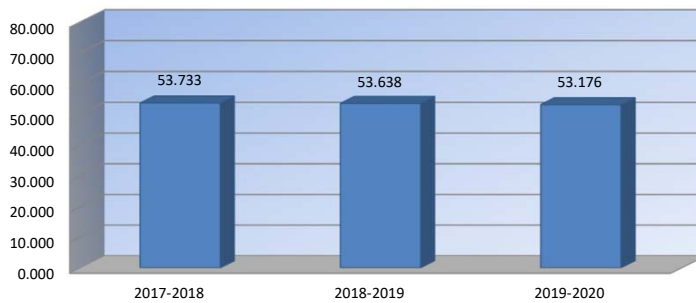


*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-2018 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

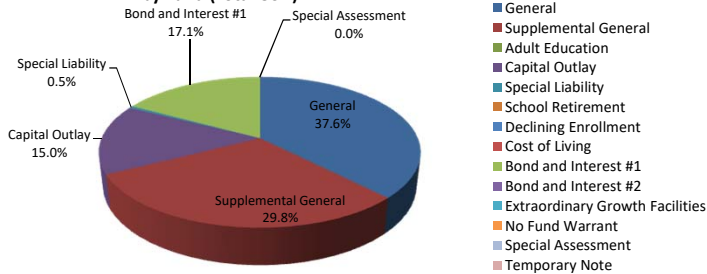
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	17.553	16.952	15.848
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.125	0.111	0.258
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	8.055	8.575	9.070
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	53.733	53.638	53.176
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

Total USD Mill Rates



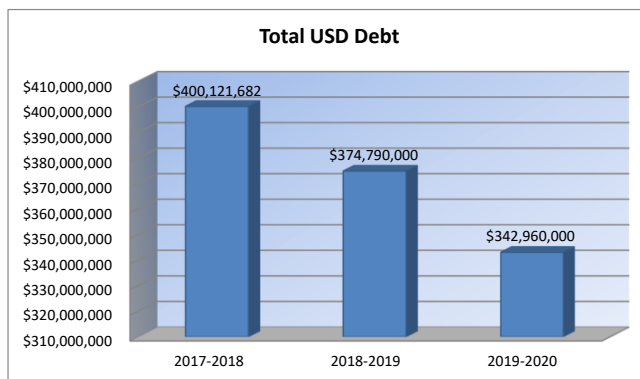
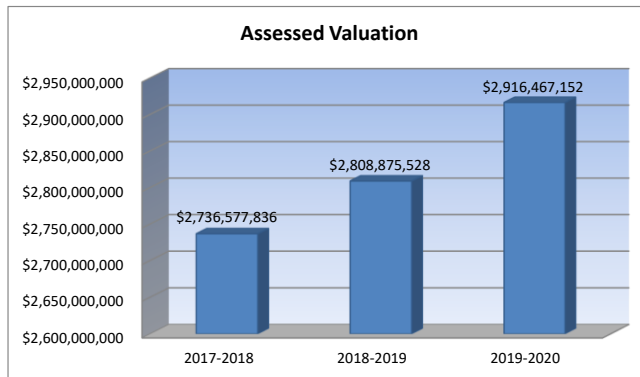
**Miscellaneous Information Mill Rates
by Fund (Total USD)**



Funds with no mills levied have been excluded from this chart.

Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$2,736,577,836	\$2,808,875,528	\$2,916,467,152
Total USD Debt	\$400,121,682	\$374,790,000	\$342,960,000



Sources of Revenue and Proposed Budget for 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	381,843,124	0	381,843,124	0	0	0	0	XXXXXXXXXX
Supplemental General	116,692,449	3,125,877	64,449,240			0	49,117,332	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	6,202,410	204,057		0	0	5,998,353	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	99,377,806	198		0	0	99,377,608	0	0
Bilingual Education	16,555,010	345,140		0	0	16,209,870	0	0
Virtual Education	2,186,534	344,034			0	1,842,500	0	0
Capital Outlay	49,697,091	35,595,738	11,432,551	0	0	0	25,041,534	22,372,732
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	4,485,959	1,048,814		478,392	0	0	2,958,753	0
Food Service	34,264,107	10,282,937	217,632	23,297,088	0	0	5,682,057	5,215,607
Professional Development	2,736,783	800,632	278,198	0	0	1,936,149	0	278,196
Parent Education Program	447,707	171,969	210,738	0	0	65,000	0	0
Summer School	225,230	314,391		0	0	0	106,335	195,496
Special Education	131,557,897	11,817,832	0	20,000,000	0	103,774,364	42,000	4,076,299
Career and Postsecondary Education	11,178,827	594,020	17,022	0	0	10,567,785	0	0
Special Liability Expense Fund	580,000	364,914			0	0	737,403	522,317
Special Reserve Fund		52,411,032						XXXXXXXXXX
Gifts and Grants	7,855,507	3,374,830	4,980,495				2,117,469	2,723,757
Textbook & Student Materials Revolving		12,168,661						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	59,474,637	0	59,474,637			0		XXXXXXXXXX
Contingency Reserve		14,873,751						XXXXXXXXXX
Activity Funds		826,175						XXXXXXXXXX
Bond and Interest #1	40,855,350	41,864,702	17,831,934	4,463,648	0		28,013,345	51,318,279
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	240,583	240,583					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	34,769,062	-2,361,227	XXXXXXXXXX	37,130,289	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	1,001,226,073	188,409,060	540,735,571	85,369,417	0	239,771,629	113,816,228	86,702,683
Less Transfers	239,771,629							
TOTAL Budget Expenditures	<u>\$761,454,444</u>							

Sources of Revenue - - State, Federal, Local

	2017-2018	2018-2019	2019-2020
State Revenues	475,356,805	478,176,996	540,735,571
Federal Revenues	76,086,259	79,902,533	85,369,417
Local Revenues*	128,693,652	127,979,250	113,816,228
Total Revenues	680,136,716	686,058,779	739,921,216
Revenues Per Pupil	14,127	14,232	15,208

Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the
Ad Valorem taxes levied for the General Fund shall be remitted to the
State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

KSDE Budget At a Glance



Budget at a Glance 2019-20



USD 259 - Wichita



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

Table of Contents

Summary of Total Expenditures by Function (All Funds).....	2
Total Expenditures by Function (All Funds).....	3
Total Expenditures Amount per Pupil by Function (All Funds).....	4
Summary of General and Supplemental General Fund Expenditures.....	5
Instruction Expenses.....	6
Sources of Revenue and Proposed Budget for 2018-19.....	7
Enrollment and Low Income Students.....	8
Mill Rates by Fund.....	9
Assessed Valuation and Bonded Indebtedness.....	10
Average Salary.....	11
KSDE Website Information.....	12

Summary of Total Expenditures By Function (All Funds)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	340,031,661	51%	330,441,138	49%	-3%	369,474,560	49%	12%
Student Support Services	55,017,248	8%	60,484,798	9%	10%	68,265,315	9%	13%
Instructional Support Services	30,849,239	5%	34,416,263	5%	12%	41,092,593	5%	19%
Administration & Support	68,821,097	10%	71,998,746	11%	5%	81,285,662	11%	13%
Operations & Maintenance	55,863,976	8%	58,594,150	9%	5%	64,000,505	8%	9%
Transportation	24,154,611	4%	25,463,102	4%	5%	27,823,232	4%	9%
Food Services	26,887,329	4%	28,464,539	4%	6%	35,778,872	5%	26%
Capital Improvements	17,148,313	3%	18,740,654	3%	9%	30,117,671	4%	61%
Debt Services	44,646,763	7%	50,299,613	7%	13%	40,855,350	5%	-19%
Other Costs	326,203	0%	359,311	0%	10%	270,221	0%	-25%
Total Expenditures*	663,746,440	100%	679,262,314	100%	2%	758,963,981	100%	12%
Amount per Pupil	\$13,786		\$14,091		2%	\$15,600		11%
Current Expenditures**	588,158,796	100%	589,339,723	100%	0%	668,411,540	100%	13%
Amount per Pupil	\$12,216		\$12,225		0%	\$13,738		12%

Percent of Expenditures

Instruction*** (Total Expenditures)	335,036,474	50%	328,110,835	48%	-2%	365,631,560	48%	0%
Instruction*** (Current Expenditures)	335,036,474	57%	328,110,835	56%	-1%	365,631,560	55%	-1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

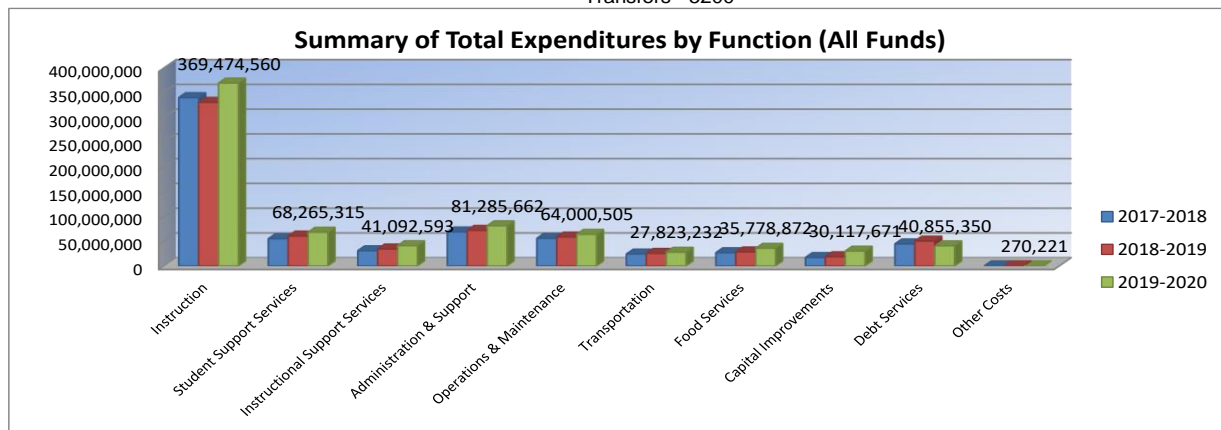
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

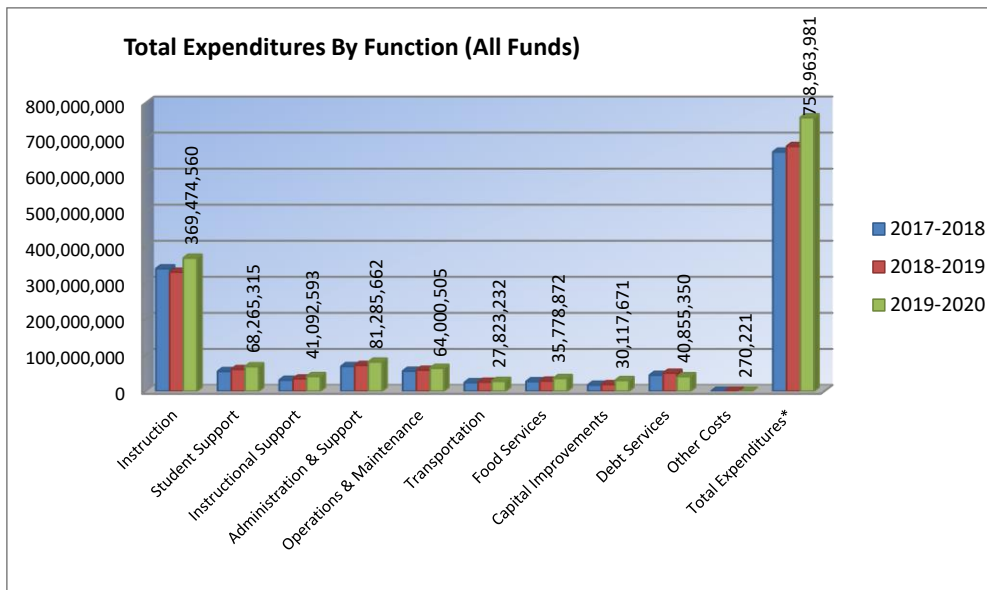
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	340,031,661	330,441,138	369,474,560
Student Support	55,017,248	60,484,798	68,265,315
Instructional Support	30,849,239	34,416,263	41,092,593
Administration & Support	68,821,097	71,998,746	81,285,662
Operations & Maintenance	55,863,976	58,594,150	64,000,505
Transportation	24,154,611	25,463,102	27,823,232
Food Services	26,887,329	28,464,539	35,778,872
Capital Improvements	17,148,313	18,740,654	30,117,671
Debt Services	44,646,763	50,299,613	40,855,350
Other Costs	326,203	359,311	270,221
Total Expenditures*	663,746,440	679,262,314	758,963,981

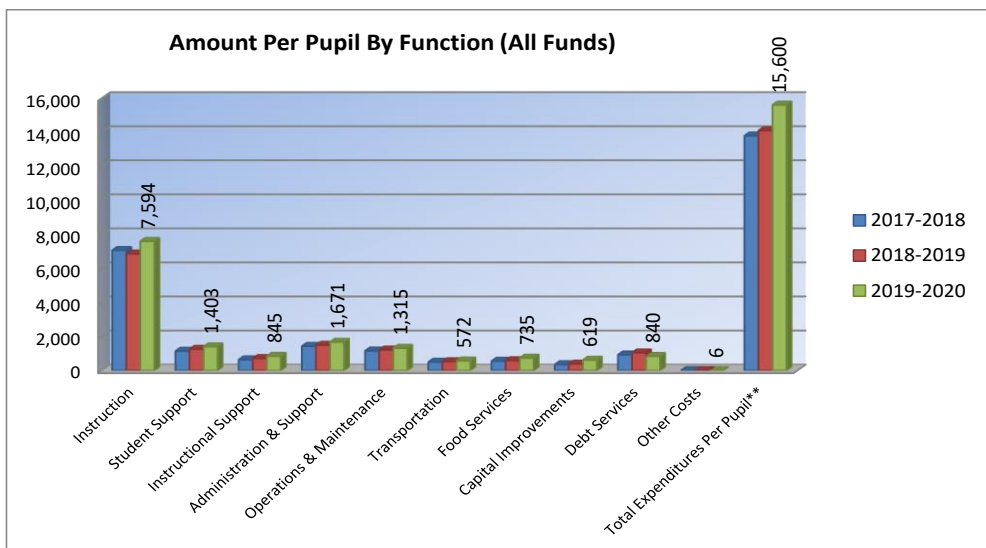


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERs Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Instruction	7,063	6,855	7,594
Student Support	1,143	1,255	1,403
Instructional Support	641	714	845
Administration & Support	1,429	1,494	1,671
Operations & Maintenance	1,160	1,215	1,315
Transportation	502	528	572
Food Services	558	590	735
Capital Improvements	356	389	619
Debt Services	927	1,043	840
Other Costs	7	7	6
Total Expenditures Per Pupil**	13,786	14,091	15,600
Enrollment (FTE)*	48,145.1	48,206.0	48,652.5

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

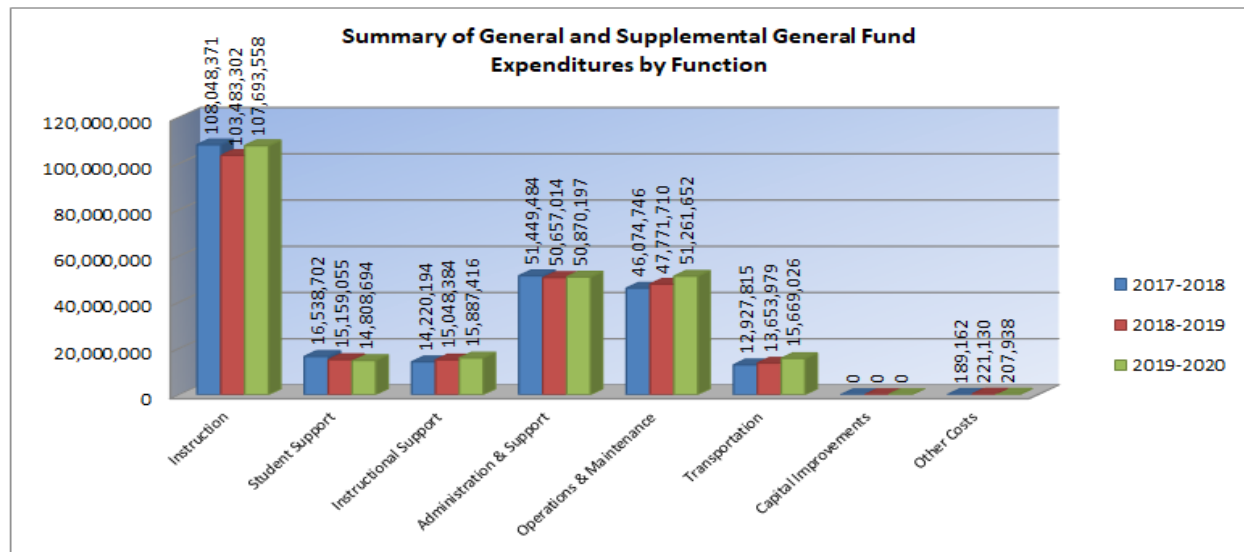


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

**Summary of General and Supplemental General Fund
Expenditures by Function**

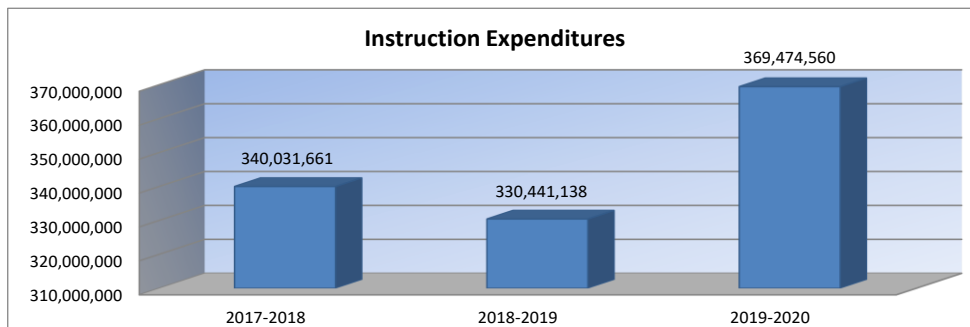
	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	108,048,371	43%	103,483,302	42%	-4%	107,693,558	42%	4%
Student Support	16,538,702	7%	15,159,055	6%	-8%	14,808,694	6%	-2%
Instructional Support	14,220,194	6%	15,048,384	6%	6%	15,887,416	6%	6%
Administration & Support	51,449,484	21%	50,657,014	21%	-2%	50,870,197	20%	0%
Operations & Maintenance	46,074,746	18%	47,771,710	19%	4%	51,261,652	20%	7%
Transportation	12,927,815	5%	13,653,979	6%	6%	15,669,026	6%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	189,162	0%	221,130	0%	17%	207,938	0%	-6%
Total Expenditures	249,448,474	100%	245,994,574	100%	-1%	256,398,481	100%	4%
Amount per Pupil	\$5,181		\$5,103		-2%	\$5,270		3%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2017-2018 Actual		2018-2019 Actual	% inc/ dec		2019-2020 Budget	% inc/ dec
General	107,898,156		103,105,400	-4%		107,248,558	4%
Federal Funds	14,176,221		12,983,689	-8%		14,087,448	9%
Supplemental General	150,215		377,902	152%		445,000	18%
Preschool-Aged At-Risk	5,033,947		5,201,273	3%		5,913,930	14%
At Risk (K-12)	80,469,520		89,356,421	11%		93,747,112	5%
Bilingual Education	12,085,206		12,912,342	7%		14,939,844	16%
Virtual Education	1,290,221		1,143,827	-11%		1,798,352	57%
Capital Outlay	4,995,187		2,330,303	-53%		3,843,000	65%
Driver Education	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	83,045		42,537	-49%		203,109	377%
Special Education	67,993,633		72,874,493	7%		78,826,816	8%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	8,999,579		9,357,518	4%		10,387,708	11%
Gifts/Grants	629,067		627,584	0%		1,150,353	83%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	26,015,486		14,208,083	-45%		36,883,330	160%
Contingency Reserve	0		0	0%			
Text Book & Student Material	9,428,005		5,162,095	-45%			
Activity Fund	784,173		757,671	-3%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	340,031,661		330,441,138	-3%		369,474,560	12%
Enrollment (FTE)*	48,145.1		48,206.0	0%		48,652.5	1%
Amount per Pupil	7,063		6,855	-3%		7,594	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	340,031,661		330,441,138	-3%		369,474,560	12%



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

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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

Sources of Revenue and Proposed Budget for 2019-20

Fund	2019-20 Amount Budgeted	July 1, 2019 Cash Balance	Estimated Sources of Revenue--2019-20					Estimated July 1, 2020 Cash Balance
			State	Federal	Interest	Local	Other	
General	381,843,124	0	381,843,124	0	0	0	0	XXXXXXXXXX
Supplemental General	116,692,449	3,125,877	64,449,240	0	0	0	49,117,332	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	6,202,410	204,057	0	0	0	5,998,353	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	99,377,806	198	0	0	0	99,377,608	0	0
Bilingual Education	16,555,010	345,140	0	0	0	16,209,870	0	0
Virtual Education	2,186,534	344,034	0	0	0	1,842,500	0	0
Capital Outlay	49,697,091	35,595,738	11,432,551	0	0	0	25,041,534	22,372,732
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0	0	0	0	0	XXXXXXXXXX	0
Extraordinary School Program	4,485,959	1,048,814	0	478,392	0	0	2,958,753	0
Food Service	34,264,107	10,282,937	217,632	23,297,088	0	0	5,682,057	5,215,607
Professional Development	2,736,783	800,632	278,198	0	0	1,936,149	0	278,196
Parent Education Program	447,707	171,969	210,738	0	0	65,000	0	0
Summer School	225,230	314,391	0	0	0	0	106,335	195,496
Special Education	131,557,897	11,817,832	0	20,000,000	0	103,774,364	42,000	4,076,299
Career and Postsecondary Education	11,178,827	594,020	17,022	0	0	10,567,785	0	0
Special Liability Expense Fund	580,000	364,914	0	0	0	0	737,403	522,317
Special Reserve Fund	0	52,411,032	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	7,855,507	3,374,830	4,980,495	0	0	0	2,117,469	2,723,757
Textbook & Student Materials Revolving	0	12,168,661	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	59,474,637	0	59,474,637	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	14,873,751	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	826,175	0	0	0	0	0	XXXXXXXXXX
Bond and Interest #1	40,855,350	41,864,702	17,831,934	4,463,648	0	0	28,013,345	51,318,279
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	240,583	240,583	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	34,769,062	-2,361,227	XXXXXXXXXX	37,130,289	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	1,001,226,073	188,409,060	540,735,571	85,369,417	0	239,771,629	113,816,228	86,702,683
Less Transfers	239,771,629							
TOTAL Budget Expenditures	\$761,454,444							

Sources of Revenue - - State, Federal, Local

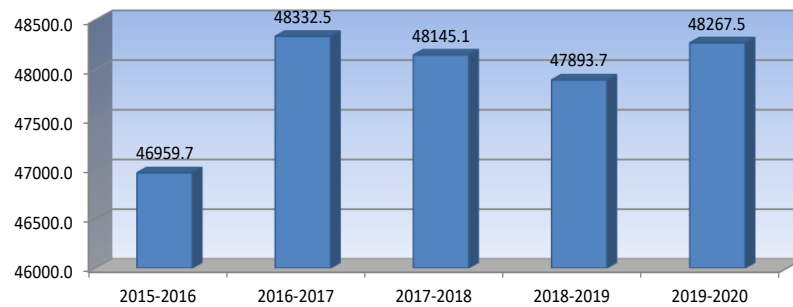
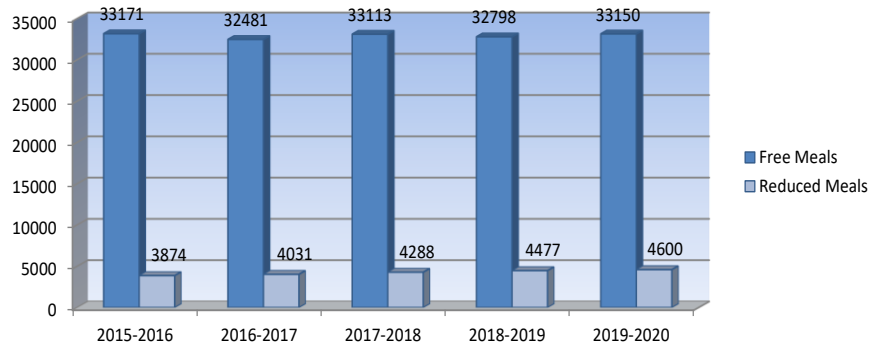
	2017-2018	2018-2019	2019-2020
State Revenues	475,356,805	478,176,996	540,735,571
Federal Revenues	76,086,259	79,902,533	85,369,417
Local Revenues*	128,693,652	127,979,250	113,816,228
Total Revenues	680,136,716	686,058,779	739,921,216
Revenues Per Pupil	14,127	14,232	15,208

Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

Enrollment Information

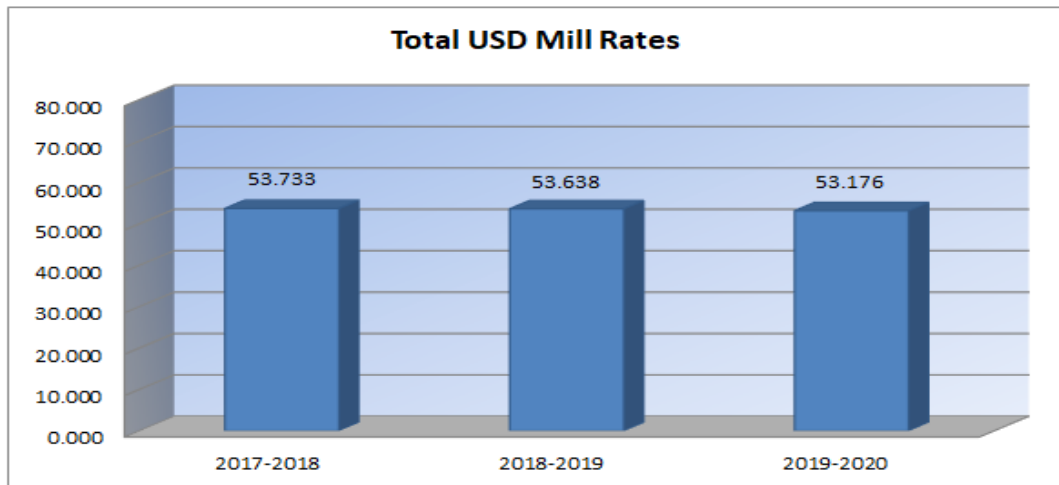
	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	46,959.7	48,332.5	3%	48,145.1	0%	47,893.7	-1%	48,267.5	1%
Number of Students - Free Meals	33,171	32,481	-2%	33,113	2%	32,798	-1%	33,150	1%
Number of Students - Reduced Meals	3,874	4,031	4%	4,288	6%	4,477	4%	4,600	3%

FTE Enrollment (excl Virtual) for Computing State Foundation Aid**Low Income Students**

*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2016-17 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

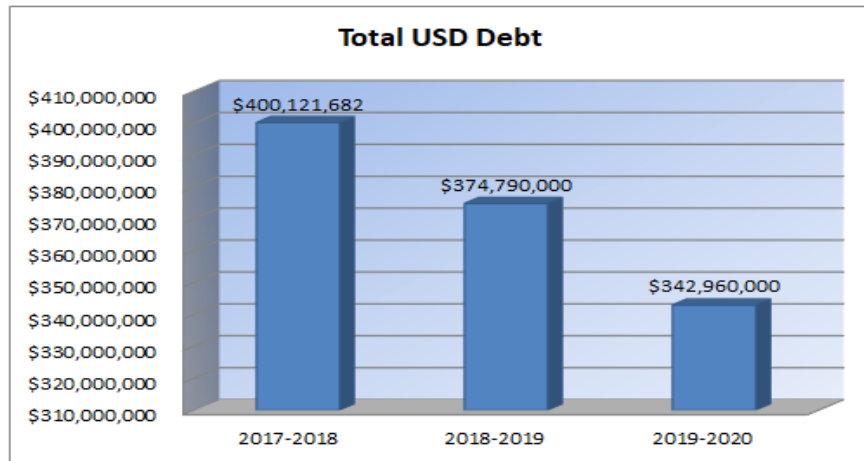
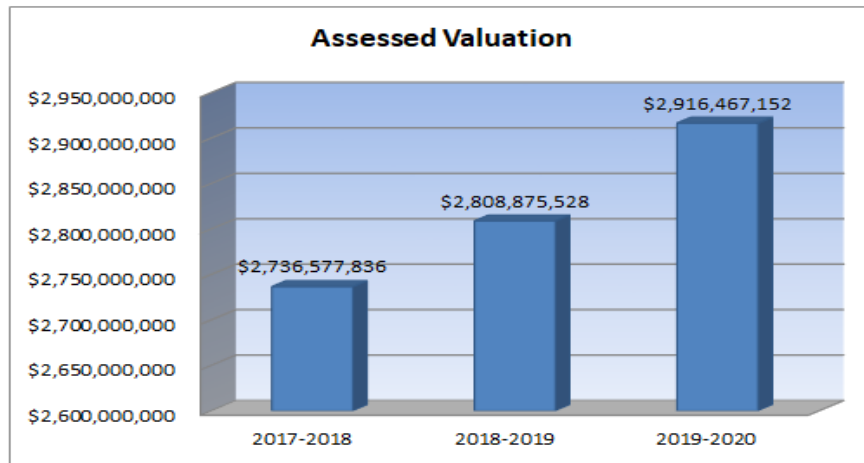
**Miscellaneous Information
Mill Rates by Fund**

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
General	20.000	20.000	20.000
Supplemental General	17.553	16.952	15.848
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.125	0.111	0.258
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	8.055	8.575	9.070
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	53.733	53.638	53.176
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



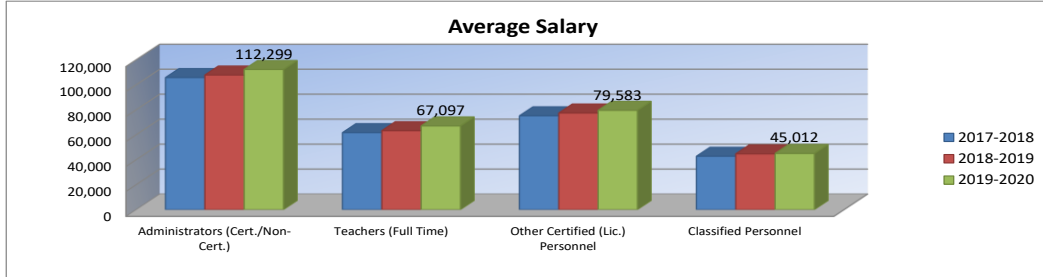
Other Information

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
Assessed Valuation	\$2,736,577,836	\$2,808,875,528	\$2,916,467,152
Bonded Indebtedness	400,121,682	374,790,000	342,960,000



USD# 259
AVERAGE SALARY

	2017-18 Actual			2018-19 Actual			2019-20 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	210.0	22,223,714	105,827	220.0	23,726,129	107,846	225.0	25,267,248	112,299
Teachers (Full Time)	3,377.9	208,490,947	61,722	3,394.0	214,754,997	63,275	3,479.8	233,482,992	67,097
Other Certified (Licensed) Personnel	732.5	55,076,123	75,189	774.8	59,986,929	77,422	822.9	65,488,951	79,583
Classified Personnel	2,218.3	94,913,052	42,786	2,283.5	102,104,625	44,714	2,686.0	120,902,446	45,012
Substitutes/Temporary Help	XXXXX	20,099,458	XXXXXXXXXX	XXXXX	21,078,929	XXXXXXXXXX	XXXXX	16,481,855	XXXXXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

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

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

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

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

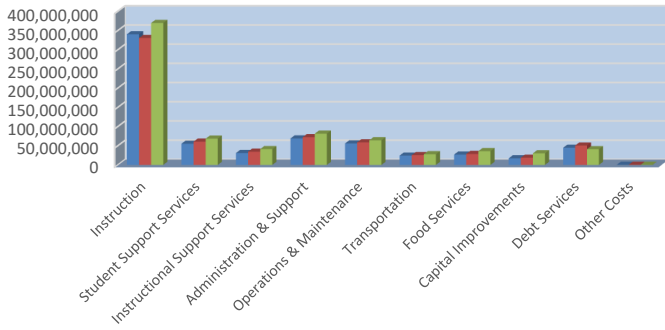
Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

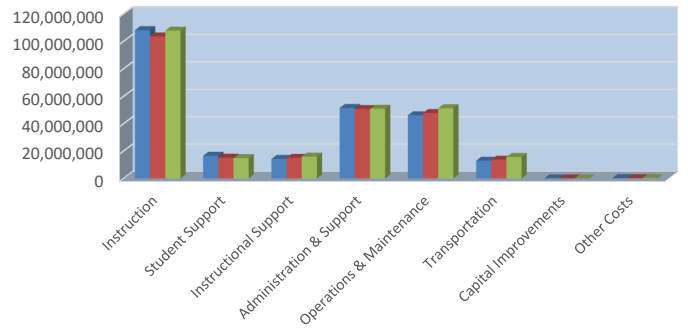
- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD 259 - Wichita - Summary

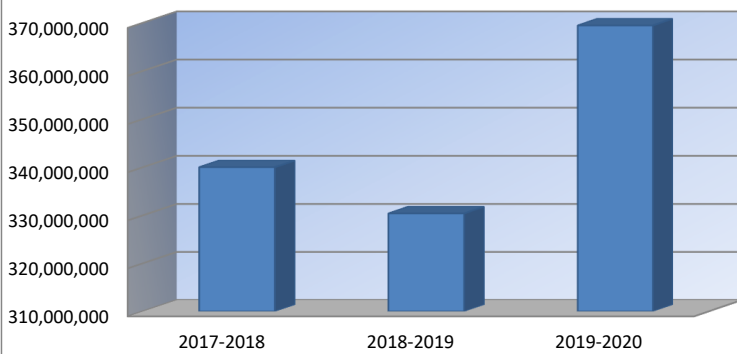
Summary of Total Expenditures
by Function (All Funds)



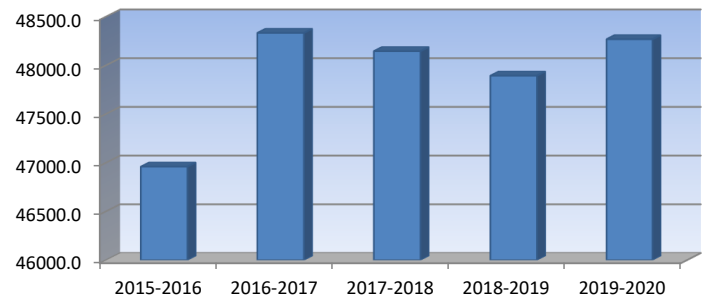
General and Supplemental General Fund
Expenditures by Function



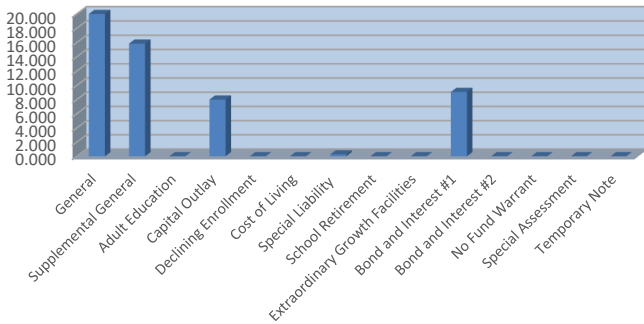
Instruction Expenditures



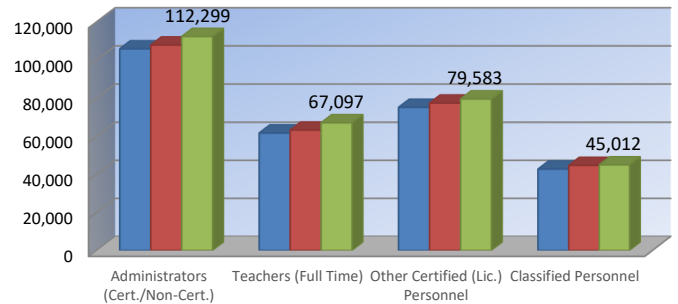
FTE Enrollment for Budget Authority



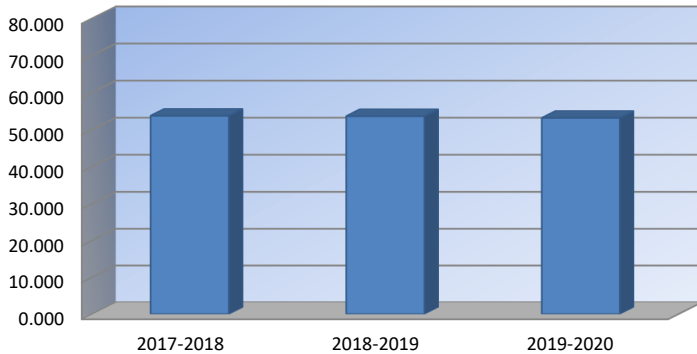
Mill Rates by Fund



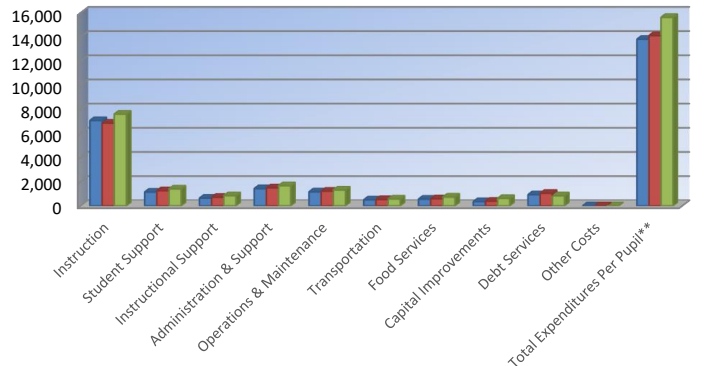
Average Salary



Total USD Mill Rates



Amount Per Pupil By Function (All Funds)



■ 2017-2018 ■ 2018-2019 ■ 2019-2020

State Budget Detail Pages



CERTIFICATE
TO THE CLERK OF SEDGWICK COUNTY, STATE OF KANSAS
We, the undersigned, duly elected, qualified and acting officers of
UNIFIED SCHOOL DISTRICT 259

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2019-2020; and (3) the Amount(s) of 2019 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

			2019-2020 ADOPTED BUDGET		County Clerk's Use Only (3)
Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2019 Tax to be Levied (2)	
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-5142	06	381,843,124	53,372,379	20.000(c)
Supplemental General (LOB) (d)	72-5147	08	116,692,449	46,219,450	
Adult Education	74-32,259	10	0	0	
Adult Supplemental Education	74-32,261	12	0		
Bilingual Education	72-3613	14	16,555,010		
Virtual Education	72-3715	15	2,186,534		
Capital Outlay	72-53, 113	16	49,697,091	23,331,737	
Driver Training	72-5163	18	0		
Extraordinary School Program	72-3239	22	4,485,959		
Food Service	72-5164	24	34,264,107		
Professional Development	72-2552	26	2,736,783		
Parent Education Program	72-4165	28	447,707		
Summer School	72-3238	29	225,230		
Special Education	72-3422	30	131,557,897		
Career and Postsecondary Education	72-5162	34	11,178,827		
Special Liability Expense Fund	72-1179	42	580,000	753,003	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
Federal Funds	12-1663	07	34,769,062		
Gifts and Grants	72-1142	35	7,855,507		
KPERS Special Retirement Contribution	74-4939a	51	59,474,637		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Preschool-Aged At-Risk	72-5154	11	6,202,410		
At Risk (K-12)	72-5153	13	99,377,806		
Cost of Living	72-5159	33	0	0	
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	40,855,350	26,451,771	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	240,583	0	
Temporary Note	72-5457	68	0	0	

(a) The amount computed on Form 150 is the limit of the 2019-2020 General Fund Expenditures.

(b) See K.S.A. 79-2939, order # _____ dated ____ / ____ / ____.

(c) The General Fund levy must be 20 mills. County clerks can't change this levy.

(d) Date election was held to exceed 33% _____ authorizing _____ 0.00%

(e) Date the Board adopted resolution _____ 2/25/2019 authorizing _____ 33.00% expires _____ 9999

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2019-2020 ADOPTED BUDGET		
			Expenditures (1)	Amount of 2019 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-3412	78	0		
Total USD		100	1,001,226,073	150,128,340	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Attest: _____, 2019

County Clerk



Assisted by:

FINAL VALUATION

County Clerk's Use Only

County	Final Assessed Valuation General Fund*	Final Assessed Valuation Other Funds*	Bond and Interest	
			#1	#2
Home		\$		
TOTAL	\$0	0	0	0

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

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

Computation of Delinquency

2017 Delinquent Tax Percentage 2.950 % Rate Used in this Budget 2.950 %
for 2019-2020

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
Resolution dated 6/9/2014 authorizing 8.000 mills for 9999 years.
2. Adult Education:
Resolution dated _____ authorizing 0.000 mills for 0 years. Limit
5 years.
3. Historical Museum: Tax Rate authorized by a petition dated _____ authorizing _____ mills.
4. Public Library: Resolution dated _____ authorizing _____ mills.
5. Recreation Commission: Resolution dated _____ authorizing _____ mills.
(Attach a copy of each resolution.)
The USD must have a copy of the separate recreation commission budget before making this levy.

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

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

Fund	Code 04 Line	Actual 2018 Tax Levy (1)	Less 2.950 Allowance for Delinquency (2)	Less 2018 Tax Received in 2018-19 (3)	Less Tax Refunded in 2018-19 (4)	FOR FISCAL YEAR 2019-2020					
						2018 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)	Amount of 2019 Tax to be Levied (9)	Estimate of 2019 Taxes 1/1/2020 6/30/2020 (10)
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	47,616,058	1,404,674	44,029,977	561,888	1,619,519	5,921,336	39,209	372,323	46,219,450	41,621,539
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	22,471,004	662,895	20,778,416	265,163	764,530	2,729,605	18,075	171,633	23,331,737	21,010,696
School Retirement	20	0	0	0	0	0	0	0	0	0	0
Special Assessment	25	0	0	0	0	0	0	0	0	0	0
Spec Liability Expense	30	311,785	9,198	288,303	3,684	10,600	41,024	272	2,579	753,003	678,094
Bond and Interest #1	40	24,086,108	710,540	22,271,510	284,212	819,846	2,806,813	18,585	176,487	26,451,771	23,820,349
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraordinary Growth Facility	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0	0
TOTAL	80	94,484,955	2,787,307	87,368,206	1,114,947	3,214,495	11,498,778	76,141	723,022	96,755,961	87,130,678

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$2,916,467,152 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$2,916,467,152 x Capital Outlay Mill levy 8.000 = \$23,331,737
Taxes to be Levied

Tax Collection Ratio for 2018 92.468 %

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue (1)	Int. Rate % (2)	Amount of Bonds Issued (3)	Amount Outstanding 7/1/2019 (4)	Date Due		Amount Due 2019-2020		Amount Due July-Dec. 2020	
					Int. (5)	Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
Bond Elections Prior to July 1, 2015										
Series 2009B	5/27/2009	4.04	132,500,000	132,500,000	Oct/Apr	Oct	8,241,500	0	4,120,750	0
Series 2009C	12/15/2009	1.35	32,000,000	18,000,000	Sept/Dec/Mar	Sept	432,000	2,000,000	216,000	2,000,000
Series 2010B	3/3/2010	5.29	100,000,000	100,000,000	Oct/Apr	Oct	5,311,400	0	2,655,700	0
Series 2011A	6/1/2011	4.24	26,950,000	4,300,000	Sept/Mar	Sept	107,500	4,300,000	0	0
Series 2013A	10/24/2013	3.75	49,340,000	48,760,000	Oct/Apr	Oct	1,935,600	9,200,000	875,800	9,800,000
Series 2015A	11/15/2015	3.85	39,400,000	39,400,000	Oct/Apr	Oct	1,362,350	7,965,000	603,275	15,325,000
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxx	342,960,000	xxxxxxx	xxxxxxx	17,390,350	23,465,000	8,471,525	27,125,000
Bond Elections After July 1, 2015 and Prior to June 30, 2017										
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxx	0	xxxxxxx	xxxxxxx	0	0	0	0
Bond Elections After July 1, 2017										
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxx	0	xxxxxxx	xxxxxxx	0	0	0	0

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

Item/Service Purchased	Date of Contract (1)	Term of Contract (Months) (2)	Int.* Rate % (3)	Total Outright Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2019 (7)	Payments Due 2019-2020 (8)	Payments Due July - Dec 2020 (9)
TOTAL				\$0	\$0	\$0	\$0	\$0	\$0

*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees (Reimbursement)	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement**	65	627,341	751,378	
1990 Miscellaneous	67			
3000 STATE SOURCES				
3110 General State Aid	95	304,313,001	311,591,276	331,997,695
3130 Mineral Production Tax	115	370	323	
3205 Special Education Aid	120	43,328,346	49,996,381	49,845,429
3226 Extraordinary Need State Aid***	132	0	XXXXXXXXXX	XXXXXXXXXX
4000 FEDERAL SOURCES				
4820 Impact Aid PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing)	145			0
RESOURCES AVAILABLE	170	348,269,058	362,339,358	381,843,124
TOTAL EXPENDITURES & TRANSFERS	175	348,269,058	362,339,358	381,843,124
UNENCUMBERED CASH BALANCE JUNE 30 *	190	0	0	XXXXXXXXXX

* Line 170 minus Line 175.

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

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

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	73,771,084	70,474,825	78,006,229
120 NonCertified	215	2,447,265	2,294,667	2,997,672
200 Employee Benefits				
210 Insurance (Employee)	220	15,732,216	13,227,369	11,139,563
220 Social Security	225	5,767,089	5,500,743	6,161,997
290 Other	230	4,558,264	4,074,572	3,597,380
300 Purchased Professional and Technical Services	235	1,125,868	1,191,175	747,586
400 Purchased Property Services	237	49,183	46,794	52,962
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	8,012	12,495	8,500
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	535,251	554,875	600,478
600 Supplies				
610 General Supplemental (Teaching)	260	3,031,310	3,053,127	3,318,126
644 Textbooks	265			200
650 Supplies (Technology Related)	267	26,358	21,568	34,509
680 Miscellaneous Supplies	270	292,134	197,793	151,938
700 Property (Equipment & Furnishings)	275	532,480	2,439,591	423,994
800 Other	280	21,642	15,806	7,424
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	10,944,905	9,991,465	10,233,498
120 NonCertified	290	1,135,077	1,083,929	1,052,402
200 Employee Benefits				
210 Insurance (Employee)	295	2,101,102	1,546,089	1,339,221
220 Social Security	300	905,543	828,442	858,519
290 Other	305	717,300	614,886	457,688
300 Purchased Professional and Technical Services	310	43,295	31,455	138,931
400 Purchased Property Services	313	21,608	8,267	23,245
500 Other Purchased Services	315	149,095	143,557	154,028
600 Supplies	320	175,956	443,543	146,960
700 Property (Equipment & Furnishings)	325	43,462	144,946	39,309
800 Other	330	383	7,032	1,547
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	8,379,903	9,660,115	10,228,672
120 NonCertified	340	1,380,355	1,235,322	1,392,345
200 Employee Benefits				
210 Insurance (Employee)	345	1,743,662	1,364,338	1,278,432
220 Social Security	350	732,394	821,786	884,020
290 Other	355	580,106	606,220	471,732
300 Purchased Professional and Technical Services	360	330,362	271,002	352,330
400 Purchased Property Services	363	1,976	2,015	1,595
500 Other Purchased Services	365	106,337	235,954	257,418

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	251,571	315,565	301,010
650 Technology Supplies	375	8,572	28,619	8,872
680 Miscellaneous Supplies	380	44,796	100,802	131,834
700 Property (Equipment & Furnishings)	385	36,814	88,469	33,707
800 Other	390	10,832	31,283	40,291
2300 General Administration				
100 Salaries				
110 Certified	395	1,202,175	1,400,337	1,525,501
120 NonCertified	400	342,206	349,840	390,088
200 Employee Benefits				
210 Insurance (Employee)	405	192,633	148,452	131,238
220 Social Security	410	108,782	119,730	145,722
290 Other	415	120,060	125,808	146,392
300 Purchased Professional and Technical Services	420	132,989	74,750	182,027
400 Purchased Property Services	425	1,794		2,850
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	3,664	4,064	6,414
590 Other	440	89,236	87,282	113,251
600 Supplies	445	69,807	62,155	81,324
700 Property (Equipment & Furnishings)	450	27,967	31,033	28,859
800 Other	455	84,203	80,513	80,147
2400 School Administration				
100 Salaries				
110 Certified	460	15,625,105	16,131,302	17,052,544
120 NonCertified	465	8,394,681	8,687,368	9,309,667
200 Employee Benefits				
210 Insurance (Employee)	470	4,788,734	3,753,938	3,469,320
220 Social Security	475	1,792,398	1,851,812	2,005,375
290 Other	480	1,443,258	1,392,526	1,482,227
300 Purchased Professional and Technical Services	485	31,596	17,354	11,125
400 Purchased Property Services	490	25,193	19,490	27,279
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	2,662	1,936	2,732
590 Other	500	111,715	92,404	94,587
600 Supplies	505	139,238	118,527	128,851
700 Property (Equipment & Furnishings)	510	53,324	38,852	31,649
800 Other	515	1,064	534	880
2500 Central Services				
100 Salaries				
110 Certified	730	348,102	220,541	898,913
120 NonCertified	735	620,037	908,218	1,210,044
200 Employee Benefits				
210 Insurance	740	162,365	223,976	144,900
220 Social Security	745	73,089	83,990	228,382
290 Other	750	67,377	69,827	104,739
300 Purchased Professional and Technical Services	755	115,986	101,434	70,000
400 Purchased Property Services	760	257		550

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
500 Other Purchased Services	765	55,773	81,752	84,376
600 Supplies	770	23,123	85,080	117,515
700 Property (Equipment & Furnishings)	775	7,731	40,818	19,450
800 Other	780	3,994	3,265	4,500
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	20,473,766	22,413,245	23,879,857
200 Employee Benefits				
210 Insurance (Employee)	525	5,234,296	4,658,472	4,587,116
220 Social Security	530	1,608,555	1,725,034	1,816,545
290 Other	535	1,247,332	1,277,082	1,158,124
300 Purchased Professional and Technical Services	540	487,368	484,862	493,803
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550	26,290	31,071	35,000
430 Repairs & Maintenance	555	360,356	220,448	300,262
440 Rentals	560	799	940	900
460 Repair of Buildings	565			
490 Other	570	350,134	344,679	355,000
500 Other Purchased Services				
520 Insurance	575	153,820	141,133	146,981
590 Other	580	57,281	44,675	56,280
600 Supplies				
610 General Supplies	585	2,597,653	2,571,094	2,038,448
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600	304,499	286,985	390,448
629 Other	605			
680 Miscellaneous Supplies	610	51,467	45,348	54,877
700 Property (Equipment & Furnishings)	615	487,881	892,442	186,399
800 Other	620	5,202	3,490	6,010
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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
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	92,346	60,836	88,855
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720	1,477	128	
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920	174,083	208,677	204,500
400 Purchased Property Services	925	483		
500 Other Purchased Services	930			
600 Supplies	935	1,447	261	100
700 Property (Equipment & Furnishings)	940	13,149	12,192	3,338
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	1,841,959	4,256,295	3,906,295
937 Virtual Education	807	1,593,020	1,530,810	1,842,500
938 Capital Outlay	810	3,473,196	2,930,776	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	1,493,000	1,573,547	1,936,149
948 Parent Education Program	835	0	150,000	0
949 Summer School	837	0	0	0
950 Special Education	840	56,015,493	62,781,610	75,312,745
954 Career and Postsecondary Education	850	815,713	1,496,975	1,967,785
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	2,000,000	0	0
974 Textbook & Student Materials Revolving Fund	889	2,365,463	5,365,463	2,365,463
976 Preschool-Aged At-Risk	891	5,051,650	5,451,034	5,998,353
978 At Risk (K-12)	893	65,884,000	72,260,345	76,301,409
TOTAL EXPENDITURES & TRANSFERS	xxxx	348,269,058	362,339,358	381,843,124

		12 mo.	12 mo.	12 mo.
Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	-1,800,338	-914,436	-2,361,227
Cancel of Prior Yr Enc	03	123,834	116,211	
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	24,911,090	22,299,376	25,715,281
4593 Title II**	015	3,115,796	3,729,408	6,234,971
4602 Title IV***	022	416,012	442,292	1,290,537
4601 Title III (English Language Acquisition)	060	805,306	901,351	1,307,381
4599 Other	075	1,862,979	1,030,077	2,582,119
RESOURCES AVAILABLE	170	29,434,679	27,604,279	34,769,062
TOTAL EXPENDITURES & TRANSFERS	175	30,349,115	29,965,506	34,769,062
UNENCUMBERED CASH BALANCE JUNE 30	190	-914,436	-2,361,227	0

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

**This would include programs such as (but not limited to) Title II-A Supporting Effective Instruction; Title II-D Education Technology. This would also include regular allocations.

***This would include Title IV, Part A (Student Support and Academic Grants) and Title VI, Part B (21st Century Community Learning Centers).

		12 mo.	12 mo.	12 mo.
Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,126,112	5,009,876	5,304,275
120 NonCertified	215	3,145,364	3,163,154	3,556,498
200 Employee Benefits				
210 Insurance (Employee)	220	1,220,685	1,213,366	1,524,845
220 Social Security	225	619,246	610,538	677,849
290 Other	230	326,889	320,037	346,219
300 Purchased Professional and Technical Services	235	366,755	202,107	200,241
400 Purchased Property Services	237		447	
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	1,476	8,856	9,000
590 Other	255	438,255	270,439	131,056
600 Supplies				
610 General Supplemental (Teaching)	260	1,043,112	889,944	963,138
644 Textbooks	265			
650 Supplies (Technology Related)	267	62,960	76,226	74,413
680 Miscellaneous Supplies	270	155,655	194,920	145,500
700 Property (Equipment & Furnishings)	275	1,631,462	985,529	1,154,414
800 Other	280	38,250	38,250	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,548,679	2,453,106	2,761,798
120 NonCertified	290	1,299,166	1,409,522	1,268,941

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295	595,153	549,236	572,479
220 Social Security	300	289,741	289,498	308,352
290 Other	305	209,906	207,447	182,697
300 Purchased Professional and Technical Services	310	25,358	13,107	432,380
400 Purchased Property Services	313			
500 Other Purchased Services	315	28,224	21,770	36,133
600 Supplies	320	225,849	106,409	122,091
700 Property (Equipment & Furnishings)	325	2,497	8,346	17,900
800 Other	330	450		100
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	6,391,407	6,958,745	8,734,543
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	730,124	748,788	985,320
220 Social Security	350	476,868	518,316	668,194
290 Other	355	306,606	312,617	358,756
300 Purchased Professional and Technical Services	360	457,740	342,436	358,050
400 Purchased Property Services	363	5,135		
500 Other Purchased Services	365	732,914	777,001	774,458
600 Supplies				
640 Books (not textbooks) and Periodicals	370	84,372	61,403	72,500
650 Technology Supplies	375	94	749	1,000
680 Miscellaneous Supplies	380	33,035	19,892	27,000
700 Property (Equipment & Furnishings)	385	1,474		
800 Other	390		1,000	
2300 General Administration				
100 Salaries				
110 Certified	395	111,252	31,660	224,798
120 NonCertified	400	198,193	240,861	302,019
200 Employee Benefits				
210 Insurance (Employee)	405	32,430	30,360	57,960
220 Social Security	410	23,318	20,518	40,301
290 Other	415	27,526	20,358	33,156
300 Purchased Professional and Technical Services	420	3,000		
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	385	535	
590 Other	440	6,008	4,603	4,500
600 Supplies	445	8,889	8,335	5,500
700 Property (Equipment & Furnishings)	450	3,778	81	
800 Other	455	200	85	
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465	93,899	102,688	77,612
200 Employee Benefits				
210 Insurance (Employee)	470	25,509	23,184	14,490
220 Social Security	475	6,943	7,766	5,937

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
290 Other	480	5,334	4,672	4,483
300 Purchased Professional and Technical Services	485	13,001	18,376	26,985
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495		95	
590 Other	500	10,391	7,809	16,250
600 Supplies	505	2,610	205	3,162
700 Property (Equipment & Furnishings)	510	280		
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685	376,302	913,011	1,419,619
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			14,462
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	15,471	14,758	3,670
590 Other	580			
600 Supplies				
610 General Supplies	585	33		175
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	30,706	24,186	1,000
519 Mileage in Lieu of Trans	655	4,278	2,816	
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740	61,602	65,030	75,000
200 Employee Benefits				
210 Insurance	745	1,271	1,429	0
220 Social Security	750	4,698	4,946	5,738
290 Other	755	809	1,468	788
500 Other Purchased Services				
520 Insurance	760	51		
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	657,537	627,594	624,500
680 Miscellaneous Supplies	780			35,817
700 Property (Equipment & Furnishings)	785	2,398	5,000	1,000
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	30,349,115	29,965,506	34,769,062

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,225,452	2,485,603	3,125,877
Cancel of Prior Year Encumbrances	03	93,492	195,241	
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2016 \$	10	767,871		
2017 \$	15	44,396,017	1,213,798	
2018 \$	20		44,029,977	1,619,519
1140 Delinquent Tax	25	1,328,682	1,287,735	702,689
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	6,466,671	6,141,574	5,921,336
2450 Recreational Vehicle Tax	75	40,360	39,416	39,209
2460 Commercial Vehicle Tax	77	363,796	383,545	372,323
2800 In Lieu of Taxes IRBs/Rental Excise	85	19,470	39,582	33,369
3000 STATE SOURCES				
3140 Supplemental State Aid	95	58,580,339	62,580,886	64,449,240
5000 OTHER				
5253 Transfer From Contingency Reserve	145	2,000,000	0	0
RESOURCES AVAILABLE	170	117,282,150	118,397,357	76,263,562
TOTAL EXPENDITURES & TRANSFERS	175	114,796,547	115,271,480	116,692,449
TAX REQUIRED (175 minus 170)	195			40,428,887
PERCENT OF COLLECTION*	196			90.052 %
TOTAL 2019 TAX REQUIRED (195÷196)	197			44,895,046
Delinquent Tax	200			1,324,404
AMOUNT OF 2019 TAX TO BE LEVIED				
Line 197 + Line 200	205			46,219,450
UNENCUMBERED CASH BALANCE JUNE 30	207	2,485,603	3,125,877	XXXXXXXXXX

*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	24,727	23,147	25,000
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	113,801	329,007	400,000
600 Supplies				
610 General Supplemental(Teaching)	260	1,491	17,931	20,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	10,196	7,817	
800 Other	280			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290	120,285	124,661	130,198
200 Employee Benefits				
210 Insurance (Employee)	295	24,840	24,840	24,840
220 Social Security	300	9,011	9,254	9,960
290 Other	305	6,490	6,290	5,848
300 Purchased Professional and Technical Serv	310	69,537	77,874	90,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	280		
600 Supplies	320		955	12,500
700 Property (Equipment & Furnishings)	325		712	
800 Other	330	70,533	70,858	90,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	384,265	113,849	195,105
120 NonCertified	340		6,479	6,666
200 Employee Benefits				
210 Insurance (Employee)	345	40,710	8,970	8,280
220 Social Security	350	28,514	7,927	15,436
290 Other	355	17,549	4,050	4,671
300 Purchased Professional and Technical Serv	360	9,091	5,744	45,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	12,513	15,238	
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375	310		5,000
680 Miscellaneous Supplies	380	5,660	13,365	5,000
700 Property (Equipment & Furnishings)	385	113,902	111,272	220,000
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	430,006	544,967	592,776
200 Employee Benefits				
210 Insurance (Employee)	405	24,840	31,740	33,120
220 Social Security	410	29,144	36,849	45,348
290 Other	415	43,023	48,899	37,441
300 Purchased Professional and Technical Services	420	130,850	69,737	280,300
400 Purchased Property Services	425			1,000
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	2,999	7,798	8,575
600 Supplies	445	10,911	13,875	21,652
700 Property (Equipment & Furnishings)	450	1,314	14,587	14,900
800 Other	455	147,747	2,005	190,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	103,275	173,909	199,065
120 NonCertified	735	4,962,759	4,336,193	1,150,751
200 Employee Benefits				
210 Insurance	740	1,054,380	1,101,091	1,198,116
220 Social Security	745	590,931	646,306	745,841
290 Other	750	751,991	773,109	600,360
300 Purchased Professional and Technical Services	755	807,747	735,099	1,296,247
400 Purchased Property Services	760	801,792	921,888	764,825
500 Other Purchased Services	765	2,051,526	763,023	957,204
600 Supplies	770	1,437,111	2,181,810	1,975,514
700 Property (Equipment & Furnishings)	775	851,927	1,397,660	971,233
800 Other	780	952,893	447,561	452,511
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	457,723	484,452	290,329
200 Employee Benefits				
210 Insurance (Employee)	525	69,690	63,374	33,120
220 Social Security	530	34,416	36,825	22,210
290 Other	535	39,225	44,662	19,653
300 Purchased Professional and Technical Services	540	13,344	13,859	14,000
400 Purchased Property Services				
411 Water/Sewer	545	858,660	837,117	1,174,691
420 Cleaning	550			
430 Repairs & Maintenance	555	2,533	1,532	
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	1,598,310	2,095,426	2,440,991
590 Other	580	8,157	5,247	15,830
600 Supplies				
610 General Supplies	585	28,188	30,922	1,499
620 Energy				
621 Heating	590	1,317,856	1,457,820	1,882,320
622 Electricity	595	7,983,702	7,433,100	9,846,959
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	211,321	8,458	13,000
700 Property (Equipment & Furnishings)	615	4,922	117,916	1,000
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	381,828	405,255	418,043
200 Employee Benefits				
210 Insurance	654	52,882	52,117	52,495
220 Social Security	656	28,019	29,683	31,980
290 Other	658	31,687	29,956	23,022
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	11,319,267	12,032,985	13,464,809
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	1,002,424	996,079	1,559,780
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.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718		17,710	
500 Other Purchased Services	720	10,589	14,449	13,992
600 Supplies	722	2,013	9,558	9,750
730 Equipment	724	5,283	5,223	6,300
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	11,398,873	9,931,815	12,303,575
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	75,000	65,000	65,000
949 Summer School	837	0	0	0
950 Special Education	840	34,381,713	33,319,967	28,461,619
954 Career and Postsecondary Education	850	8,785,287	8,600,000	8,600,000
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	967,812	0	0
976 Preschool-Aged At-Risk	885	150,000	0	0
978 At Risk (K-12)	890	17,324,952	21,902,627	23,076,199
TOTAL EXPENDITURES & TRANSFERS	xxxx	114,796,547	115,271,480	116,692,449

Preschool-Aged At-Risk	Code 11 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	150,000	204,057
Cancel of Prior Year Encumbrance	03	175	57,242	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115	154,005		
5000 OTHER				
5206 Transfer From General	135	5,051,650	5,451,034	5,998,353
5208 Transfer From Supplemental General	140	150,000	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	5,355,830	5,658,276	6,202,410
TOTAL EXPENDITURES & TRANSFERS	175	5,205,830	5,454,219	6,202,410
UNENCUMBERED CASH BALANCE JUNE 30	190	150,000	204,057	0

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,824,757	1,899,378	2,250,379
120 NonCertified	215	1,315,717	1,485,861	1,576,479
200 Employee Benefits				
210 Insurance (Employee)	220	807,757	841,603	803,160
220 Social Security	225	233,607	251,973	292,757
290 Other	230	174,454	176,005	170,591
300 Purchased Professional and Technical Services	235	507,796	380,046	500,000
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	33	1,053	1,000
600 Supplies				
610 General Supplemental (Teaching)	255	162,691	23,672	146,264
644 Textbooks	260			
650 Supplies (Technology Related)	263			4,500
680 Miscellaneous Supplies	265	1,574	839	8,800
700 Property (Equipment & Furnishings)	270	5,561	140,843	160,000
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	23,240	21,705	22,646
120 NonCertified	285	34,778	18,213	

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	11,592	6,072	3,312
220 Social Security	295	4,079	2,957	1,732
290 Other	300	3,238	2,081	1,079
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	469	2,301	6,000
600 Supplies	315	4,811	7,956	
700 Property (Equipment & Furnishings)	320	656	1,982	100,000
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	26,282	8,050	64,172
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340		690	
220 Social Security	345	1,965	623	4,909
290 Other	350	202	268	673
300 Purchased Professional and Technical Services	355		4,800	
400 Purchased Property Services	357			
500 Other Purchased Services	360	1,503	3,083	3,000
600 Supplies				
640 Books(not textbooks)and Periodicals	365		597	
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	673	3,450	
700 Property (Equipment & Furnishings)	380		167	
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	43		
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405	3		
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			300
600 Supplies	425	1,328	991	
700 Property (Equipment & Furnishings)	430		1,627	
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540	35,982	40,998	60,839
200 Employee Benefits				
210 Insurance	545	8,280	10,350	12,420
220 Social Security	550	2,705	3,085	4,654
290 Other	555	1,990	2,048	2,744
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570	246		
600 Supplies	575			
700 Property (Equipment & Furnishings)	580	843		
800 Other	585			

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	6,975	108,852	
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES & TRANSFERS	xxxx	5,205,830	5,454,219	6,202,410

AT RISK FUND (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	3,092	198
Cancel of Prior Year Encumbrance	03	6,530	36,384	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	37,990	3,381	
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115		208,000	
5000 OTHER				
5206 Transfer From General	135	65,884,000	72,260,345	76,301,409
5208 Transfer From Supplemental General	140	17,324,952	21,902,627	23,076,199
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	83,253,472	94,413,829	99,377,806
TOTAL EXPENDITURES & TRANSFERS	175	83,250,380	94,413,631	99,377,806
UNENCUMBERED CASH BALANCE JUNE 30	190	3,092	198	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	61,030,180	68,231,638	72,095,503
120 NonCertified	215	224,429	629,329	669,178
200 Employee Benefits				
210 Insurance (Employee)	220	9,708,846	10,586,471	10,524,192
220 Social Security	225	4,594,869	5,163,438	5,566,493
290 Other	230	3,440,238	3,632,393	3,363,711
300 Purchased Professional and Technical Services	235	57,597	932,619	1,207,800
400 Purchased Property Services	237	19,500	40	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	7,655	105,708	63,468
600 Supplies				
610 General Supplemental (Teaching)	255	52,356	42,331	110,778
644 Textbooks	260			
650 Supplies (Technology Related)	263	1,148		
680 Miscellaneous Supplies	265	3,779	11,243	19,983
700 Property (Equipment & Furnishings)	270	1,328,684	21,211	125,673
800 Other	275	239		333
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	675,770	2,314,972	2,831,602
120 NonCertified	285	9,437	10,877	48,958

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	47,952	302,138	357,941
220 Social Security	295	50,980	173,263	220,367
290 Other	300	23,524	114,624	130,570
300 Purchased Professional and Technical Services	305	39,000	52,000	52,000
400 Purchased Property Services	307			
500 Other Purchased Services	310	2,482	18,854	3,305
600 Supplies	315	2,731	3,897	20,986
700 Property (Equipment & Furnishings)	320	4,109		563
800 Other	325		199	
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	352,558	585,182	499,771
120 NonCertified	335	37,384	83,604	91,384
200 Employee Benefits				
210 Insurance (Employee)	340	48,714	85,146	64,584
220 Social Security	345	28,985	49,824	45,222
290 Other	350	21,564	36,591	26,381
300 Purchased Professional and Technical Services	355	4		
400 Purchased Property Services	357			
500 Other Purchased Services	360	2,900	797	
600 Supplies				
640 Books(not textbooks)and Periodicals	365		3,500	
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	1,221	44	
700 Property (Equipment & Furnishings)	380	19,971	421	
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	465,004	604,712	527,942
120 NonCertified	395	197,362	314,602	329,693
200 Employee Benefits				
210 Insurance (Employee)	400	80,040	110,400	103,500
220 Social Security	405	49,328	68,402	65,608
290 Other	410	54,836	66,134	46,712
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420	27	1,899	1,912
600 Supplies	425	6,877	23,726	5,021
700 Property (Equipment & Furnishings)	430	9,714	147	108
800 Other	435	664	625	218
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	400,661	17,990	119,327
200 Employee Benefits				
210 Insurance (Employee)	445	76,245	4,830	14,494
220 Social Security	450	29,776	1,328	9,129
290 Other	455	21,314	755	4,222
300 Purchased Professional and Technical Services	460			262
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470		3,200	4,800
430 Repairs & Maintenance	475			10
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	19,726	2,527	4,102
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES & TRANSFERS	xxxx	83,250,380	94,413,631	99,377,806

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	350,000	350,000	345,140
Cancel of Prior Year Encumbrance	03	10,218	10,256	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	0		
1900 Other Revenue From Local Source	15	24,401	32,460	
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	1,841,959	4,256,295	3,906,295
5208 Transfer From Supplemental General	50	11,398,873	9,931,815	12,303,575
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	13,625,451	14,580,826	16,555,010
TOTAL EXPENDITURES & TRANSFERS	175	13,275,451	14,235,686	16,555,010
UNENCUMBERED CASH BALANCE JUNE 30	190	350,000	345,140	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	7,678,000	8,244,224	9,430,050
120 NonCertified	215	1,531,961	1,646,187	2,337,180
200 Employee Benefits				
210 Insurance (Employee)	220	1,598,551	1,658,725	1,672,560
220 Social Security	225	686,833	737,909	900,192
290 Other	230	498,438	509,158	502,634
300 Purchased Professional and Technical Services	235	31,572	25,482	35,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	2,597	820	2,692
600 Supplies				
610 General Supplemental(Teaching)	260	18,908	9,394	16,439
644 Textbooks	265			
650 Supplies (Technology Related)	267	394	150	394
680 Miscellaneous Supplies	270	679	3,915	8,440
700 Property (Equipment & Furnishings)	275	37,273	76,378	34,263
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	63,063	63,670	64,055
120 NonCertified	290	209,602	253,783	295,640
200 Employee Benefits				
210 Insurance (Employee)	295	37,527	45,542	49,266
220 Social Security	300	20,625	23,921	27,516
290 Other	305	10,307	12,627	13,042

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315		924	900
600 Supplies	320	1,041	2,555	2,547
700 Property (Equipment & Furnishings)	325		8,901	4,861
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	214,866	217,102	252,503
120 NonCertified	340	431		
200 Employee Benefits				
210 Insurance (Employee)	345	20,700	20,700	20,700
220 Social Security	350	15,889	16,267	19,316
290 Other	355	13,081	12,448	11,081
300 Purchased Professional and Tech Services	360	2,045	10,000	238,947
400 Purchased Property Services	363			
500 Other Purchased Services	365	15,113	12,355	18,700
600 Supplies				
640 Books (not textbooks) and Periodicals	370	5,958	1,232	1,137
650 Technology Supplies	375	358	24	330
680 Miscellaneous Supplies	380	11,512	12,916	8,192
700 Property (Equipment & Furnishings)	385	195		
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	370,747	391,359	421,288
200 Employee Benefits				
210 Insurance (Employee)	405	75,348	78,941	81,144
220 Social Security	410	28,035	29,587	32,229
290 Other	415	25,440	25,245	21,641
300 Purchased Professional and Tech Services	420	25		
500 Other Purchased Services	425	4,135	5,423	5,970
600 Supplies	430	17,917	18,922	17,309
700 Property (Equipment & Furnishings)	435	24,494	28,544	6,852
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500		2,505	
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515		160	
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530	1,791	27,691	
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
TOTAL EXPENDITURES & TRANSFERS	xxxx	13,275,451	14,235,686	16,555,010

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	167,845	255,799	344,034
Cancel of Prior Year Encumbrances	03	48,541	831	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05		10,800	
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	1,593,020	1,530,810	1,842,500
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	1,809,406	1,798,240	2,186,534
TOTAL EXPENDITURES & TRANSFERS	175	1,553,607	1,454,206	2,186,534
UNENCUMBERED CASH BALANCE JUNE 30	190	255,799	344,034	0

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	337,307	387,239	515,034
120 NonCertified	215	33,485	46,588	55,584
200 Employee Benefits				
210 Insurance (Employee)	220	52,495	59,030	59,368
220 Social Security	225	28,243	32,880	43,652
290 Other	230	21,489	24,363	22,214
300 Purchased Professional and Technical Services	235	498,654	140,141	500,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250	4,555	3,645	7,000
600 Supplies				
610 General Supplemental (Teaching)	255	22,736	33,313	24,000
644 Textbooks	260			
650 Supplies (Technology Related)	263	5,545	4,860	100,000
680 Miscellaneous Supplies	265	416	350,196	353,000
700 Property (Equipment & Furnishings)	270	285,296	61,572	118,500
800 Other	275			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	57,392	86,386	92,953
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290	8,831	12,006	12,834
220 Social Security	295	4,176	6,346	7,111
290 Other	300	3,306	4,310	4,225
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	523	1,310	6,200
600 Supplies	315		72	500
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	12,686	21,075	21,708
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	1,656	1,656	1,656
220 Social Security	345	964	1,595	1,661
290 Other	350	726	786	739
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	16,242	8,774	10,200
600 Supplies				
640 Books (not textbooks) and Periodicals	365	551	1,233	
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	1,584	770	2,000
700 Property (Equipment & Furnishings)	380		1,402	1,000
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445	61,340	68,807	81,377
120 NonCertified	450	41,885	43,414	45,358
200 Employee Benefits				
210 Insurance (Employee)	455	12,420	12,420	12,420
220 Social Security	460	7,762	8,398	9,695
290 Other	465	8,283	7,714	6,428
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	708	1,951	7,350
600 Supplies	480	3,707	6,351	30,000
700 Property (Equipment & Furnishings)	485		999	5,000
800 Other	490		60	139
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	14,388	7,016	15,865
200 Employee Benefits				
210 Insurance (Employee)	500	1,725	1,539	2,070
220 Social Security	505	1,077	565	1,214
290 Other	510	844	363	479
300 Purchased Professional and Technical Services	515		867	2,400
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	610	627	600
600 Supplies				
610 General Supplies	550		1,567	5,000
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,553,607	1,454,206	2,186,534

		12 mo.	12 mo.	12 mo.	18 mo.
CAPITAL OUTLAY	Code 16 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	21,726,080	31,403,468	35,595,738	35,595,738
Cancel of Prior Year Encumbrance	03	454,615	736,924		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2016 \$	05	364,604			
2017 \$	10	20,235,837	553,225		
2018 \$	15		20,778,416	764,530	764,530
2019 \$	20			21,010,696	23,331,737
1140 Delinquent Tax	25	523,961	573,299	331,613	497,171
1510 Interest on Idle Funds	30	1,726,291	3,242,992		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	1,322,478	899,799		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	2,792,142	2,879,545	2,729,605	2,729,605
July - December Estimate	60				1,364,803
2450 Recreational Vehicle Tax	65	17,757	18,510	18,075	18,075
July - December Estimate	66				9,038
2460 Commercial Vehicle Tax	67	168,804	176,440	171,633	171,633
July - December Estimate	68				85,817
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	4,228	8,520	15,382	15,382
July - December Estimate	82				7,691
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	9,534,356	10,009,748	11,432,551	11,432,551
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97		1,007,054		0
5000 OTHER					
5206 Transfer From General	100	3,473,196	2,930,776	0	0
RESOURCES AVAILABLE	170	62,344,349	75,218,716	72,069,823	76,023,771
TOTAL EXPENDITURES & TRANSFERS	175	30,940,881	39,622,978	49,697,091	49,697,091
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	26,326,680
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	76,023,771
UNENCUMBERED CASH BALANCE JUNE 30	190	31,403,468	35,595,738	22,372,732	xxxxxxxxxxxxxx

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207		14,581	
700 Property (Equipment & Furnishings)	210	4,995,187	2,315,722	3,843,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			300,000
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217	117,905	51,120	
700 Property (Equipment & Furnishings)	220		3,059,240	3,203,000
2300 General Administration				
520 Insurance	221			
650 Supplies - Technology Software	223	270		
700 Property (Equipment & Furnishings)	225	4,558		
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230		17,595	
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233	4,597,664	6,424,368	7,637,469
700 Property (Equipment & Furnishings)	235	67,943	2,978,477	
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	1,046,029	987,582	1,409,778
200 Employee Benefits				
210 Insurance (Employee)	315	225,789	218,624	231,840
220 Social Security	320	94,344	92,330	107,848
290 Other	325	89,667	83,461	73,101
300 Purchased Professional & Tech Svcs	330	208,273	244,109	284,000
400 Purchased Property Services				
411 Water/Sewer	333			
420 Cleaning	335			
430 Repairs & Maintenance	340	34,636	25,973	755,100
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355	1,315,540	675,656	211,300
500 Other Purchased Services	360	3,220	26,992	4,600
620 Energy				
621 Heating	361			
622 Electricity	362			
629 Other	364			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
650 Supplies - Technology Software	365	243,832	1,619,698	353,967
700 Property (Equipment & Furnishings)	240	986,888	2,352,965	1,405,000
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255			
4200 Land Improvement	260	1,381,252	3,073,776	5,705,000
4300 Architectural & Engineering Services	265	285,656	376,148	200,000
4500 New Building Acquisition & Construction	275	3,400		
4600 Site Improvement	280	22,754		
4700 Building Improvements				
100 Salaries				
120 NonCertified	286	2,012,151	1,806,082	1,938,583
200 Fringe Benefits				
210 Insurance	287	111,720	121,333	132,480
220 Social Security	288	61,921	67,352	148,301
290 Other	289	82,100	83,342	77,507
400 Outside Contractors	290	12,484,286	12,310,935	21,437,217
4900 Other	291	463,896	595,517	238,000
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS	xxxx	30,940,881	39,622,978	49,697,091

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	997,905	1,062,906	1,048,814
Cancel of Prior Yr Encumbrance	03	9,261	10,171	
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10			
1900 Other Revenue From Local Source	15	2,697,315	2,897,780	2,958,753
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40	436,379	465,385	478,392
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	4,140,860	4,436,242	4,485,959
TOTAL EXPENDITURES & TRANSFERS	175	3,077,954	3,387,428	4,485,959
UNENCUMBERED CASH BALANCE JUNE 30	190	1,062,906	1,048,814	0

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/LEA's Out of State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,049,833	1,157,320	1,196,336
120 NonCertified	290	1,218,594	1,363,470	1,979,820
200 Employee Benefits				
210 Insurance (Employee)	295	16,560	13,287	8,280
220 Social Security	300	171,413	189,904	242,978
290 Other	305	22,759	28,873	36,905
300 Purchased Professional and Technical Services	310	12,656	9,582	15,000
400 Supplies (Technology Related)	313	4,977	4,130	4,000

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
500 Other Purchased Services	315	96,583	87,956	93,400
600 Supplies	320	358,829	373,080	454,390
700 Property (Equipment & Furnishings)	325	108,710	125,528	117,500
800 Other	330	17,040	34,298	337,350
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,077,954	3,387,428	4,485,959

		12 mo.	12 mo.	12 mo.
FOOD SERVICE	Code 24 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	10,392,981	9,279,981	10,282,937
Cancel of Prior Year Encumbrance	03	1,158,712	1,442,803	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	196,178	336,127	
1600 Food Service				
1611 Student Sales (Lunch)	15	1,947,055	2,213,429	2,385,746
1612 Student School Lunches (Breakfast)	25	260,190	376,650	499,516
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	1,078,243	947,994	2,796,795
1990 Miscellaneous	55	625		
3000 STATE SOURCES				
3203 School Food Assistance	65	238,614	239,854	217,632
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	19,614,715	23,139,239	23,297,088
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	34,887,313	37,976,077	39,479,714
TOTAL EXPENDITURES & TRANSFERS	175	25,607,332	27,693,140	34,264,107
UNENCUMBERED CASH BALANCE JUNE 30	190	9,279,981	10,282,937	5,215,607

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

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	7,973	8,497	9,478
490 Other	235	145,673	165,702	158,500
500 Other Purchased Services	240	7,785	7,888	7,612
600 Supplies				
610 General Supplies	245	46,465	64,688	60,000
620 Energy				
621 Heating	250	15,876	19,116	25,650
622 Electricity	255	59,149	53,166	58,478
626 Motor Fuel-not schoolbus	260	42,393	58,914	55,000
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	16,852		
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	7,970,530	9,295,276	10,897,654
200 Employee Benefits				
210 Insurance	295	1,227,465	1,239,649	1,316,520
220 Social Security	300	527,800	585,658	665,678
290 Other	305	337,183	356,397	337,499
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	132,422	183,433	153,200
600 Supplies				
630 Food & Milk	325	12,315,453	12,777,487	15,350,588
680 Miscellaneous Supplies	330	1,426,214	1,405,314	1,985,400
700 Property (Equipment & Furnishings)	335	1,273,183	1,423,647	3,120,000
800 Other	340	54,916	48,308	62,850
TOTAL EXPENDITURES & TRANSFERS	xxxx	25,607,332	27,693,140	34,264,107

		12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
PROFESSIONAL DEVELOPMENT	Code 26 Line			
UNENCUMBERED CASH BALANCE JULY 1	01	1,000,000	751,466	800,632
Cancel of Prior Year Encumbrance	03	292	91	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	48,925	50,632	278,198
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	1,493,000	1,573,547	1,936,149
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	2,542,217	2,375,736	3,014,979
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	652,562	791,759	1,300,872
120 NonCertified	215	84,767	90,572	102,142
200 Employee Benefits				
210 Insurance (Employee)	220	23,460	26,220	24,840
220 Social Security	225	55,042	66,592	107,331
290 Other	230	22,148	23,362	25,894
300 Purchased Professional and Technical Services	235	777,080	186,938	508,383
400 Purchased Property Services	237	4,456	15,107	27,100
500 Other Purchased Services	240	68,935	108,468	235,725
600 Supplies				
640 Books (not textbooks) and Periodicals	245	48,099	148,304	310,446
650 Technology Supplies	250	387	360	410
680 Miscellaneous Supplies	255	17,560	78,561	43,576
700 Property (Equipment & Furnishings)	260	25,902	27,686	49,200
800 Other	265	10,128	10,588	639
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305	225	587	225
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
TOTAL EXPENDITURES & TRANSFERS	175	1,790,751	1,575,104	2,736,783
UNENCUMBERED CASH BALANCE JUNE 30	190	751,466	800,632	278,196

2019-2020

		12 mo.	12 mo.	12 mo.
PARENT EDUCATION PROGRAM	Code 28 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	45,341	75,402	171,969
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	11,138		
3000 STATE SOURCES				
3216 Parent Education Aid	35	114,064	191,847	210,738
4000 FEDERAL SOURCES				
4500 Aid	45	12,699		
5000 OTHER				
5206 Transfer From General	55	0	150,000	0
5208 Transfer From Supplemental General	50	75,000	65,000	65,000
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	258,242	482,249	447,707
TOTAL EXPENDITURES & TRANSFERS	175	182,840	310,280	447,707
UNENCUMBERED CASH BALANCE JUNE 30	190	75,402	171,969	0

		12 mo.	12 mo.	12 mo.
PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215	128,083	204,556	312,834
200 Employee Benefits				
210 Insurance (Employee)	220	18,216	31,697	43,056
220 Social Security	225	8,870	15,440	23,932
290 Other	230	13,698	21,030	20,943
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237	500		
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	5,661	15,078	10,700
600 Supplies				
640 Books(not textbooks) and Periodicals	255	280	906	600
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	5,199	4,338	6,107
700 Property (Equipment & Furnishings)	270	2,183	4,824	6,200
800 Other	275		2,050	2,000

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335		10,131	21,203
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	150	230	132
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
TOTAL EXPENDITURES & TRANSFERS	xxxx	182,840	310,280	447,707

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	260,388	270,347	314,391
Cancel of Prior Year Encumbrance	03	749	1,302	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	112,789	99,880	106,335
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20			
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	373,926	371,529	420,726
TOTAL EXPENDITURES & TRANSFERS	175	103,579	57,138	225,230
UNENCUMBERED CASH BALANCE JUNE 30	190	270,347	314,391	195,496

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	69,896	34,035	167,988
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	6,551	2,458	12,851
290 Other	230	760	290	1,764
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255	1,267	4,707	1,100
600 Supplies				
610 General Supplemental(Teaching)	260	4,571	1,047	19,406
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	3,096	688	2,000
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	237	53	153
290 Other	305	28	3	21

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	8,624	2,320	8,299
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	655	171	635
290 Other	355	72	20	86
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465	1,492		6,053
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475	114		463
290 Other	480	11		63
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	5,723	10,097	4,000
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	438	772	306
290 Other	535	44	477	42

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Services	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
TOTAL EXPENDITURES & TRANSFERS	xxxx	103,579	57,138	225,230

SPECIAL EDUCATION	Code 30 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	11,000,000	11,502,156	11,817,832
Cancel of Prior Year Encumbrances	03	149,967	17,451	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	80,261	12,548	42,000
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	12,300,000	13,570,500	11,800,000
4570 Medicaid	60	7,753,972	8,668,972	8,200,000
4590 Other Reserve Grants in Aid	65	250,972		
5000 OTHER				
5206 Transfer From General	75	56,015,493	62,781,610	75,312,745
5208 Transfer From Supplemental General	80	34,381,713	33,319,967	28,461,619
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	121,932,378	129,873,204	135,634,196
TOTAL EXPENDITURES & TRANSFERS	175	110,430,222	118,055,372	131,557,897
UNENCUMBERED CASH BALANCE JUNE 30	190	11,502,156	11,817,832	4,076,299

* This would include regular allocations.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	30,459,589	32,595,705	35,391,297
120 NonCertified	215	19,367,659	21,265,984	23,348,276
200 Employee Benefits				
210 Insurance (Employee)	220	10,991,141	11,209,682	11,794,346
220 Social Security	225	3,714,487	4,012,116	4,493,577
290 Other	230	2,605,488	2,643,704	2,743,029
300 Purchased Professional and Tech Services	235	357,879	480,800	352,097
400 Purchased Property Services	237	1,665	5,515	3,789
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	17,100		
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	120,906	140,167	180,991
600 Supplies				
610 General Supplemental(Teaching)	260	122,646	202,995	190,268
644 Textbooks	265			
650 Supplies (Technology Related)	267	17,477	25,305	25,471
680 Miscellaneous Supplies	270	64,379	128,105	129,059
700 Property (Equipment & Furnishings)	275	152,763	163,063	151,563
800 Other	280	454	1,352	23,053

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	17,294,728	18,458,901	19,570,867
120 NonCertified	290	1,327,109	1,819,731	2,001,170
200 Employee Benefits				
210 Insurance (Employee)	295	2,764,480	2,919,335	2,999,087
220 Social Security	300	1,395,262	1,521,083	1,650,280
290 Other	305	1,038,097	1,077,713	1,012,343
300 Purchased Professional and Tech Services	310	73,342	119,063	110,886
400 Purchased Property Services	313	9,871	9,339	20,133
500 Other Purchased Services	315	129,744	143,518	173,962
600 Supplies	320	160,287	143,137	145,231
700 Property (Equipment & Furnishings)	325	164,724	92,107	149,897
800 Other	330	2,278		120
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,512,086	1,495,057	1,604,143
120 NonCertified	340		277	
200 Employee Benefits				
210 Insurance (Employee)	345	148,350	143,520	157,320
220 Social Security	350	113,954	112,474	122,718
290 Other	355	67,465	63,089	62,205
300 Purchased Professional and Tech Services	360	347,107	452,615	514,375
400 Purchased Property Services	363	150		400
500 Other Purchased Services	365	102,517	72,102	90,482
600 Supplies				
640 Books(not textbooks)and Periodicals	370	82,957	17,992	14,737
650 Technology Supplies	375	2,915	110	
680 Miscellaneous Supplies	380	71,369	44,667	62,640
700 Property (Equipment & Furnishings)	385	2,374	1,572	1,220
800 Other	390	4,814	2,574	7,418
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	283,084	631,124	880,149
120 NonCertified	400	696,012	725,437	659,191
200 Employee Benefits				
210 Insurance (Employee)	405	119,163	137,991	149,454
220 Social Security	410	72,760	100,980	117,759
290 Other	415	93,741	119,842	101,196
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425		550	700
500 Other Purchased Services	430	9,248	20,349	23,500
600 Supplies	435	11,144	10,110	40,828
700 Property (Equipment & Furnishings)	440	43,552	51,008	35,500
800 Other	445		5,600	10,000
2400 School Administration				
100 Salaries				
110 Certified	450	321,966	329,856	347,614
120 NonCertified	455	311,426	193,642	221,704
200 Employee Benefits				
210 Insurance (Employee)	460	84,318	59,478	58,788
220 Social Security	465	47,540	39,319	43,553
290 Other	470	46,181	34,693	29,753
300 Purchased Professional and Tech Services	475			87
500 Other Purchased Services	480	8,165	9,572	5,864

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
600 Supplies	485	17,087	25,008	38,389
700 Property (Equipment & Furnishings)	490	13,311	7,958	9,701
800 Other	495	263	145	195
2500 Central Services				
100 Salaries				
110 Certified	800	4,954	2,337	2,613
120 Non-Certified	805	1,508,300	1,651,029	6,657,207
200 Employee Benefits				
210 Insurance	810			0
220 Social Security	815	372	257	200
290 Other	820	37	108	27
300 Purchased Professional and Technical Svcs	825		34,529	10,000
400 Purchased Property Services	830			
500 Other Purchased Services	835		1,740	
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500	216,945	208,566	238,624
200 Employee Benefits				
210 Insurance (Employee)	505	49,680	47,610	49,680
220 Social Security	510	16,048	15,292	18,256
290 Other	515	11,310	10,419	10,309
300 Purchased Professional and Tech Services	520	41,783	50,120	32,379
400 Purchased Property Services				
411 Water/Sewer	525	19,130	18,133	21,243
420 Cleaning	530			
430 Repairs & Maintenance	535	704	1,308	1,174
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550	77,823	75,981	100,205
600 Supplies				
610 General Supplies	555	310,772	46,304	86,350
620 Energy				
621 Heating	560	25,173	31,363	73,145
622 Electricity	565	184,622	163,892	159,271
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580		29	41
700 Property (Equipment & Furnishings)	585	4,623	30,152	6,848
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	295,539	299,818	305,962
200 Employee Benefits				
210 Insurance	600	41,372	40,757	41,069
220 Social Security	605	21,494	21,721	23,406
290 Other	610	25,913	24,212	18,191
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665	9,593,171	10,179,762	10,151,569
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	774,227	771,923	1,184,497
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725	212,443	236,158	286,000
400 Purchased Property Services	730			
500 Other Purchased Services	735	3,332	2,950	5,256
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	1,388	1,771	2,000
700 Property (Equipment & Furnishings)	790	493		
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
TOTAL EXPENDITURES & TRANSFERS	xxxx	110,430,222	118,055,372	131,557,897

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

CAREER AND POSTSECONDARY EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	252,518	352,340	594,020
Cancel of Prior Year Encumbrance	03	18,284	40,124	
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	203,189	202,719	
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	13,730	14,918	17,022
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	815,713	1,496,975	1,967,785
5208 Transfer From Supplemental General	140	8,785,287	8,600,000	8,600,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxx
RESOURCES AVAILABLE	170	10,088,721	10,707,076	11,178,827
TOTAL EXPENDITURES & TRANSFERS	175	9,736,381	10,113,056	11,178,827
UNENCUMBERED CASH BALANCE JUNE 30	190	352,340	594,020	0

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	6,692,580	7,067,534	7,983,881
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	984,640	1,011,188	1,028,128
220 Social Security	225	500,059	529,193	610,768
290 Other	230	375,420	372,358	352,845
300 Purchased Professional and Technical Services	235	18,640	2,795	3,500
400 Purchased Property Services	237	12,117	4,751	9,500
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	131,498	141,337	149,250
600 Supplies				
610 General Supplemental (Teaching)	255	92,798	106,157	123,606
644 Textbooks	260			
650 Supplies (Technology Related)	263	13,116	14,790	9,920
680 Miscellaneous Supplies	265	48,334	26,294	32,955
700 Property (Equipment & Furnishings)	270	126,952	74,896	83,355
800 Other	275	3,425	6,225	

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	19,869	31,414	29,260
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345	1,511	2,396	2,238
290 Other	350	152	283	307
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	1,719		
600 Supplies				
640 Books(not textbooks)and Periodicals	365	40		
650 Technology Supplies	370			
680 Miscellaneous Supplies	375		2,662	
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445	413,944	409,087	448,638
120 NonCertified	450	84,356	82,796	89,369
200 Employee Benefits				
210 Insurance (Employee)	455	57,270	57,270	57,960
220 Social Security	460	36,699	36,260	41,157
290 Other	465	30,647	28,581	25,293
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	6,472	7,597	6,800
600 Supplies	480	1,736	2,668	2,300
700 Property (Equipment & Furnishings)	485	2,234	1,337	0
800 Other	490	190	220	220
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595	53,630	58,471	62,489
200 Employee Benefits				
210 Insurance	600	8,280	8,280	8,280
220 Social Security	605	3,847	4,168	4,780
290 Other	610	5,828	6,125	4,532
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620	60	60	
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo. 2017-2018 Actual (1)	12 mo. 2018-2019 Actual (2)	12 mo. 2019-2020 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	7,935	7,639	7,496
600 Supplies				
610 General Supplies	550	383	8,224	
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	9,736,381	10,113,056	11,178,827

		12 mo.	12 mo.	12 mo.
GIFTS AND GRANTS	Code	2017-2018	2018-2019	2019-2020
(Monies Not Included in Other Funds)	35 Line	Actual (1)	Actual (2)	Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,464,803	3,268,903	3,374,830
Cancel of Prior Yr Enc	03	35,119	22,715	
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	161,660	276,899	190,211
1930 City/County Sales Tax	032			
1990 Miscellaneous	035	2,319,017	1,647,285	1,927,258
3000 STATE SOURCES:				
3227 Mental Health (School Liaison)	040		1,385,170	1,261,020
3228 Mental Health (Community Mental Health)	045		1,029,000	1,029,000
3229 Mental Health (KS Dept of Health & Env.)	050		1,769,000	1,769,000
3230 Safe & Secure Schools Grant	055		922,613	921,475
3231 Pre-K Pilot Grant (CIF)	060			53,235
4585 Pre-K Pilot Grant (TANF)	080			53,235
RESOURCES AVAILABLE	170	4,980,599	10,321,585	10,579,264
TOTAL EXPENDITURES & TRANSFERS	175	1,711,696	6,946,755	7,855,507
UNENCUMBERED CASH BALANCE JUNE 30	190	3,268,903	3,374,830	2,723,757

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

*Include monetary gifts, private grants, and state grants 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.

		12 mo.	12 mo.	12 mo.
GIFTS AND GRANTS EXPENDITURES	Code	2017-2018	2018-2019	2019-2020
(Monies Not Included in Other Funds)	35 Line	Actual (1)	Actual (2)	Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	108,393	36,817	272,087
120 NonCertified	215	556	2,234	24,858
200 Employee Benefits				
210 Insurance (Employee)	220	7,452		24,840
220 Social Security	225	8,360	2,969	22,716
290 Other	230	2,913	349	6,349
300 Purchased Professional and Technical Services	235	10,880	9,271	9,270
400 Purchased Property Services	237	9,341	8,950	8,950
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	78,483	128,119	125,317

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	279,535	285,800	505,789
644 Textbooks	265			
650 Supplies (Technology Related)	267	7,089	4,505	4,506
680 Miscellaneous Supplies	270	28,481	46,555	46,436
700 Property (Equipment & Furnishings)	275	83,085	101,207	99,207
800 Other	280	4,499	808	28
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,871	969,383	1,007,900
120 NonCertified	290		82,952	1,499
200 Employee Benefits				
210 Insurance (Employee)	295		169,380	
220 Social Security	300	220	79,554	77,219
290 Other	305	22	61,046	10,598
300 Purchased Professional and Technical Services	310	8,130	2,798,559	2,798,560
400 Purchased Property Services	313	1,920	4,228	4,228
500 Other Purchased Services	315	2,523	11,882	14,881
600 Supplies	320	25,417	49,666	50,504
700 Property (Equipment & Furnishings)	325	1,945	33,990	29,895
800 Other	330	25	1,345	1,345
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	20,127	12,573	20,535
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	1,502	952	1,571
290 Other	355	174	112	216
300 Purchased Professional and Tech Services	360	2,238	8,878	8,879
400 Purchased Property Services	363	557	450	450
500 Other Purchased Services	365	1,162	8,908	8,571
600 Supplies				
640 Books (not textbooks) and Periodicals	370	29,153	38,446	34,891
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	11,857	16,541	16,407
700 Property (Equipment & Furnishings)	385	1,050	386	386
800 Other	390	70	16	16
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400		1,949	1,949
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410		149	149
290 Other	415		18	20
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425		100	100
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440		300	300
600 Supplies	445	4,959	3,657	2,573
700 Property (Equipment & Furnishings)	450	13,818	12,098	3,698
800 Other	455	1,840	3,369	3,369

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485		9	9
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500		326	326
600 Supplies	505	14,359	19,355	19,355
700 Property (Equipment & Furnishings)	510	3,163	8,794	195
800 Other	515	8,721	8,655	8,654
2500 Central Services				
100 Salaries				
110 Certified	680	1,170		
120 Non-Certified	685	95,044	93,084	93,756
200 Employee Benefits				
210 Insurance	690	12,420	12,420	12,420
220 Social Security	695	6,837	6,551	7,172
290 Other	700	6,539	6,844	8,750
300 Purchased Professional and Technical Svcs	705	37,505	47,453	153,330
400 Purchased Property Services	710	24,292	636	564
500 Other Purchased Services	715	37,369	92,834	92,614
600 Supplies	720	115,698	76,485	255,647
700 Property (Equipment & Furnishings)	725	54,529	22,888	4,934
800 Other	730	935	2,099	2,099
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	165,182	158,545	158,410
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	10,512	10,388	12,118
290 Other	535	1,066	1,336	1,663
300 Purchased Professional and Technical Services	540	4,660	1,440	1,440
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555	2,900	1,846	1,846
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	57,143	495,971	350,852
500 Other Purchased Services				
520 Insurance	575	779	511	414
590 Other	580		44	5,057
600 Supplies				
610 General Supplies	585	104,978	379,141	530,708
620 Energy				
621 Heating	590			
622 Electricity	595	27,342	24,075	24,075
626 Motor Fuel (not schoolbus)	600			
629 Other	605			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	20,690	329,604	797,108
800 Other	620	667	1,080	1,080
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	3,860	7,915	3,860
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805	109,676	113,340	38,380
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815	9,274	9,274	9,274
220 Social Security	820	7,951	8,216	2,936
290 Other	825	4,418	4,399	3,952
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			77
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	1,370	2,726	1,370
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			

		12 mo.	12 mo.	12 mo.
GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	1,711,696	6,946,755	7,855,507

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	428,171	433,877	364,914	364,914
Cancel of Prior Year Encumbrances	03	251			
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2016 \$	05				
2017 \$	10	316,845	8,634		
2018 \$	15		288,303	10,600	10,600
2019 \$	20			678,094	
1140 Delinquent Tax	25	59	3,514	4,602	6,899
1510 Interest on Idle Funds	27	5,815	10,893		0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40		13,862	41,024	41,024
July - December Estimate	45				20,512
2450 Recreational Vehicle Tax	50		78	272	272
July - December Estimate	55				136
2460 Commercial Vehicle Tax	56		2,125	2,579	2,579
July - December Estimate	57				1,290
2800 In Lieu of Taxes IRBs/Rental Excise	60		124	232	232
July - December Estimate	65				116
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	xxxxxxxxxxx	xxxxxxxxxxx
RESOURCES AVAILABLE	100	751,141	761,410	1,102,317	448,574
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105	83,069	87,513	80,000	
820 Judgments	110				
890 Other	115	234,195	308,983	375,000	
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	125,000	
TOTAL EXPENDITURES	175	317,264	396,496	580,000	580,000
July December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	600,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	1,180,000
UNENCUMBERED CASH BALANCE JUNE 30	190	433,877	364,914	522,317	xxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 100)			731,426
	200	Delinquent Tax			21,577
	205	Amount of 2019 Tax to be Levied			753,003

SPECIAL RESERVE FUND	Code 47 Line	12 mo.	12 mo.	2019-2020 Actual (3)
		2017-2018 Actual (1)	2018-2019 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	38,690,212	47,082,837	52,411,032
Cancel of Prior Year Encumbrances	03	12,534	117,191	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	457,934	858,940	
1900 Other Revenue From Local Sources	07	8,452,489	3,104,206	
1961 Revenue From General	10	31,845,596	28,563,764	
1962 Revenue From Supplemental General	12	1,372,155	1,493,262	
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25	1,852,444	2,069,620	
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37	32,309	36,315	
1968 Revenue From Food Service	40	1,312,130	1,424,781	
1969 Revenue From Professional Development	45	29,108	36,409	
1970 Revenue From Parent Education	50	19,642	36,489	
1971 Revenue From Summer School	52	835	394	
1972 Revenue From Special Education	55	15,112,690	16,621,318	
1975 Revenue From Career and Postsecondary Ed.	65	1,131,092	1,245,766	
1977 Revenue From Federal Funds	71	2,814,370	2,978,377	
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From Preschool-Aged At-Risk	77	874,169	970,387	
1981 Revenue From At Risk (K-12)	78	10,691,508	12,777,592	
1982 Revenue From Virtual Education	79	83,254	100,639	
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
RESOURCES AVAILABLE	82	114,784,471	119,518,287	
EXPENDITURES:				
210 Health Care Services	85	62,983,797	61,601,088	
211 Disability Income Benefits	90	1,159,468	1,248,917	
212 Group Life Insurance	95			
260 School Workers' Compensation	100	2,194,712	3,255,837	
520 Risk Management Insurance	105	1,363,657	1,001,413	
TOTAL EXPENDITURES & TRANSFERS	175	67,701,634	67,107,255	
UNENCUMBERED CASH BALANCE JUNE 30	190	47,082,837	52,411,032	

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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	41,535,674	22,910,636	59,474,637
RESOURCES AVAILABLE	70	41,535,674	22,910,636	59,474,637
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	26,015,486	14,208,083	36,883,330
2100 Student Support				
200 Employee Benefits	80	4,231,282	2,436,855	6,325,929
2200 Instructional Support				
200 Employee Benefits	85	2,064,573	1,196,263	3,105,427
2300 General Administration				
200 Employee Benefits	90	429,058	259,900	674,685
2400 School Administration				
200 Employee Benefits	95	3,322,075	1,829,570	4,749,454
2500 Central Services				
200 Employee Benefits	100	1,247,008	695,640	1,805,840
2600 Operations & Maintenance				
200 Employee Benefits	105	3,239,155	1,789,580	4,645,642
2700 Student Transportation Services				
200 Employee Benefits	110	88,888	50,616	131,396
2900 Other Support Services				
200 Employee Benefits	113	5,722	2,952	7,664
3000 Food Service				
200 Employee Benefits	115	892,427	441,177	1,145,270
TOTAL EXPENDITURES	175	41,535,674	22,910,636	59,474,637
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

		12 mo.	12 mo.	12 mo.
CONTINGENCY RESERVE	Code 53 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	14,873,751	14,873,751	14,873,751
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	2,000,000	0	
RESOURCES AVAILABLE	170	16,873,751	14,873,751	
TOTAL EXPENDITURES & TRANSFERS	175	2,000,000	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	14,873,751	14,873,751	

		12 mo.	12 mo.	12 mo.
CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 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.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional and Tech Services	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional and Tech Services	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional and Tech Services	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
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 Career and Postsecondary Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 Preschool-Aged At-Risk	810	0	0	
978 At Risk (K-12)	815	0	0	
980 Supplemental General Fund	820	2,000,000	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	2,000,000	0	0

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	15,079,179	10,384,538	12,168,661
Cancel of Prior Year Encumbrances	03	12,156	16,033	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	57,222	62,275	
1911 Fines	10	7,379	5,475	
1942 Rental Fees & Books	15	545,071	562,013	
1990 Miscellaneous	20	779,460	941,002	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	2,365,463	5,365,463	
5208 Transfer From Supplemental General	30	967,812	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	19,813,742	17,336,799	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	7,950,406	3,756,953	
645 Workbooks	80		18,937	
646 Repairing Textbooks	85	987	630	
649 Other Materials & Supplies	90	1,474,246	1,381,058	
650 Supplies (Technology Related)	93	2,366	4,517	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105	1,199	6,043	
684 Other	110			
TOTAL EXPENDITURES	175	9,429,204	5,168,138	
UNENCUMBERED CASH BALANCE JUNE 30	190	10,384,538	12,168,661	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	599,466	780,444	826,175
Cancel of Prior Yr Enc	03	660	92	
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	416,870	349,335	
1730 Student Organization Membership Dues	15			
1790 Donations/Fundraisers/Other	55	677,313	598,493	
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	1,694,309	1,728,364	
TOTAL EXPENDITURES & TRANSFERS	175	913,865	902,189	
UNENCUMBERED CASH BALANCE JUNE 30	190	780,444	826,175	xxxxxxxxxxx

In accordance with 72-1178, 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. 72-1136, and amendments thereto.

The term "activities" means activities, events, and competitions in such fields as athletics, music, forensics, and

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	106,914	104,478	
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	7,987	7,837	
290 Other	230	1,408	1,164	
300 Purchased Professional and Tech Services	232	329,456	298,022	
600 Supplies	235	318,175	329,208	
700 Property (Equipment & Furnishings)	240	10,414	15,684	
800 Other	245	9,819	1,278	
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	129,692	144,518	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	913,865	902,189	

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	37,919,416	40,314,590	41,864,702	41,864,702
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2016 \$	05	402,905			
2017 \$	10	20,373,940	557,109		
2018 \$	15		22,271,510	819,846	819,846
2019 \$	20			23,820,349	
1140 Delinquent Tax	25	642,758	633,969	355,448	532,905
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	4,147			0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	3,281,469	3,094,616	2,806,813	2,806,813
July - December Estimate	60				1,403,407
2450 Recreational Vehicle Tax	65	20,740	19,962	18,585	18,585
July - December Estimate	66				9,293
2460 Commercial Vehicle Tax	67	189,668	181,618	176,487	176,487
July - December Estimate	68				88,244
2800 In Lieu of Taxes IRBs/Rental Excise	70	4,671	8,935	15,817	15,817
July - December Estimate	72				7,909
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	17,698,311	20,641,127	17,831,934	17,831,934
July - December Estimate*	77				14,774,481
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				
3217 State Aid (after July 1, 2017)	83			0	0
July - December Estimate*	84				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	4,423,328	4,440,879	4,463,648	4,463,648
July - December Estimate*	81				
RESOURCES AVAILABLE	82	84,961,353	92,164,315	92,173,629	84,814,071
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	19,561,763	18,469,613	17,390,350	
890 Bond Fees	90				
831 Principal	95	25,085,000	31,830,000	23,465,000	
TOTAL EXPENDITURES	100	44,646,763	50,299,613	40,855,350	40,855,350
832 Interest Due July-December	105				8,471,525
890 Bond Fees July-December	110				
831 Principal Due July-December	115				27,125,000
990 Cash Basis Reserve	120				34,056,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	110,507,875
UNENCUMBERED CASH BALANCE JUNE 30	190	40,314,590	41,864,702	51,318,279	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			25,693,804
	200	Delinquent Tax			757,967
	205	Amount of 2019 Tax to be Levied			26,451,771

(a) Interest on Bond Proceeds not Bond and Interest Levy.

* July - December estimate must be entered manually.

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2017-2018 Actual (1)	2018-2019 Actual (2)	2019-2020 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	667,903	541,502	240,583	240,583
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2016 \$	05	41			
2017 \$	10		2		
2018 \$	15		0	0	0
2019 \$	20			0	
1140 Delinquent Tax	25	6,997	5,236	0	0
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	103,161	2	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	675	10	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	1,902		0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	780,679	546,752	240,583	240,583
EXPENDITURES:					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75	239,177	306,169	240,583	
TOTAL EXPENDITURES	175	239,177	306,169	240,583	240,583
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	0
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	240,583
UNENCUMBERED CASH BALANCE JUNE 30	190	541,502	240,583	0	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2019 Tax to be Levied			0

NOTICE OF HEARING 2019-2020 BUDGET

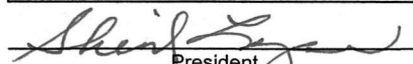
The governing body of Unified School District 259 will meet on the 26th day of August, 2019 at 6:00 PM, at 1437 N. Rochester St. Wichita, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at 903 S. Edgemoor St. Wichita, KS and will be available at this hearing.

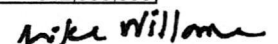
The Amount of 2019 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2019-2020 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2017-2018 Actual		2018-2019 Actual		PROPOSED BUDGET 2019-2020		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2019 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	348,269,058	20.000	362,339,358	20.000	381,843,124	53,372,379	20.000
Supplemental General (LOB)	08	114,796,547	17.553	115,271,480	16.952	116,692,449	46,219,450	15.848
SPECIAL REVENUE								
Federal Funds	07	30,349,115		29,965,506		34,769,062		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	5,205,830		5,454,219		6,202,410		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	83,250,380		94,413,631		99,377,806		
Bilingual Education	14	13,275,451		14,235,686		16,555,010		
Virtual Education	15	1,553,607		1,454,206		2,186,534		
Capital Outlay	16	30,940,881	8.000	39,622,978	8.000	49,697,091	23,331,737	8.000
Driver Training	18	0		0		0		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	3,077,954		3,387,428		4,485,959		
Food Service	24	25,607,332		27,693,140		34,264,107		
Professional Development	26	1,790,751		1,575,104		2,736,783		
Parent Education Program	28	182,840		310,280		447,707		
Summer School	29	103,579		57,138		225,230		
Special Education	30	110,430,222		118,055,372		131,557,897		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	9,736,381		10,113,056		11,178,827		
Gifts and Grants	35	1,711,696		6,946,755		7,855,507		
Special Liability Expense Fund	42	317,264	0.125	396,496	0.111	580,000	753,003	0.258
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	67,701,634		67,107,255				
KPERS Special Retirement Contribution	51	41,535,674		22,910,636		59,474,637		
Contingency Reserve	53	2,000,000		0				
Textbook & Student Material Revolving	55	9,429,204		5,168,138				
Activity Fund	56	913,865		902,189				
DEBT SERVICE								
Bond and Interest #1	62	44,646,763	8.055	50,299,613	8.575	40,855,350	26,451,771	9.070
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	239,177	0.000	306,169	0.000	240,583	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	947,065,205	53.733	977,985,833	53.638	1,001,226,073	150,128,340	53.176
Less: Transfers	105	283,318,765	xxxxxx	298,723,519	xxxxxx	239,896,629	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	663,746,440	xxxxxx	679,262,314	xxxxxx	761,329,444	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	142,091,514	xxxxxx	145,709,637	xxxxxx	150,128,340	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	142,091,514		145,709,637		150,128,340		
Assessed Valuation - General Fund	128	\$2,488,926,702		\$2,561,234,117		\$2,668,618,937		
Assessed Valuation - All Other Funds	130	\$2,736,577,836		\$2,808,875,528		\$2,916,467,152		
Assessed Valuation - Capital Outlay	129	xxxxxxxxxx		\$2,808,875,528		\$2,916,467,152		
Outstanding Indebtedness, July 1		2017		2018		2019		
General Obligation Bonds	135	399,875,000		374,790,000		342,960,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	246,682		0		0		
TOTAL USD DEBT	155	400,121,682		374,790,000		342,960,000		

* Tax Rates are expressed in Mills

** Sponsoring District Only


President


Clerk of the Board



LEGAL PROOF OF PUBLICATION

Account #	Ad Number	Identification	PO	Amount	Cols	Lines
455484	0004340184		USD 259-Wichita budget notice	\$866.80	3	84

Attention: Mike Willome

WICHITA PUBLIC SCHOOLS
903 S. EDMOOR, ROOM 112
WICHITA, KS 67218

In The STATE OF KANSAS
In and for the County of Sedgwick
AFFIDAVIT OF PUBLICATION

1 Insertions

Beginning issue of: 08/15/2019

Ending issue of: 08/15/2019

STATE OF KANSAS)

.SS

County of Sedgwick)

Dale Seiwert, of lawful age, being first duly sworn, deposeth and saith: That he is Record Clerk of The Wichita Eagle, a daily newspaper published in the City of Wichita, County of Sedgwick, State of Kansas, and having a general paid circulation on a daily basis in said County, which said newspaper has been continuously and uninterruptedly published in said County for more than one year prior to the first publication of the notice hereinafter mentioned, and which said newspaper has been entered as second class mail matter at the United States Post Office in Wichita, Kansas, and which said newspaper is not a trade, religious or fraternal publication and that a notice of a true copy is hereto attached was published in the regular and entire Morning issue of said The Wichita Eagle from 8/15/2019 to 08/15/2019.

I certify (or declare) under the penalty of perjury that the foregoing is true and correct.

Dale Seiwert

(Signature of Principal Clerk)

DATED: 8/26/2019

NOTICE OF HEARING 2019-2020 BUDGET						
The governing body of Unified School District 259 will meet on the 26th day of August, 2019 at 6:00 PM, at 1437 N. Rochester St. Wichita, 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 903 S. Edgemoor St. Wichita, KS and will be available at this hearing.						
The Amount of 2019 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2019-2020 Budget.						
The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.						
	2017-2018 Actual	2018-2019 Actual	2019-2020 Proposed	2019-2020 Proposed	2019-2020 Proposed	2019-2020 Proposed
Code	Actual	Actual	Actual	Amount of 2019	Est.	Est.
Line	Expenditures	Expenditures	Expenditures	Tax to be Levied	Tax Rate	Tax Rate
	(1)	(2)	(3)	(4)	(5)	(6)
OPERATING						
General	348,299,056	382,339,358	381,843,124	53,372,379	20.000	20.000
Supplemental General (LOB)	114,786,547	115,271,489	116,692,449	48,219,450	15.848	15.848
SPECIAL REVENUE						
Federal Funds	30,349,115	29,965,506	34,769,062			
Adult Education	0	0	0	0	0.000	0.000
Preschool-Aged At-Risk	5,205,830	5,454,219	6,292,410			
Adult Supplemental Education	0	0	0			
At Risk (K-12)	63,250,380	94,413,631	99,377,806			
Bilingual Education	13,275,451	14,235,666	16,555,010			
Virtual Education	1,553,607	1,454,208	2,186,334			
Capital Outlay	30,940,881	39,622,978	49,097,091	23,331,737	8.000	8.000
Driver Training	0	0	0			
Declining Enrollment	0	0	0	0	0.000	0.000
Extracurricular School Program	3,077,954	3,387,428	4,485,959			
Food Service	25,007,332	27,693,140	34,204,107			
Professional Development	1,790,751	1,575,104	2,736,783			
Parent Education Program	152,840	310,280	447,707			
Summer School	103,579	57,138	225,230			
Special Education	110,430,222	118,055,372	131,557,897			
Cost of Living	0	0	0	0	0.000	0.000
Career and Postsecondary Education	9,730,381	10,113,056	11,178,827			
Gifts and Grants	1,711,696	6,946,753	7,855,507			
Special Liability Expense Fund	317,284	996,486	590,000	753,000	0.258	0.258
School Retirement	0	0	0	0	0.000	0.000
Extracurricular Growth Facilities	0	0	0	0	0.000	0.000
Special Reserve Fund	57,701,634	67,107,255	59,474,637			
KPERS Special Retirement Contribution	41,535,074	22,910,636				
Contingency Reserve	2,000,000	0				
Textbook & Student Material Revolving	5,428,324	5,168,126				
Activity Fund	913,865	902,189				
DEBT SERVICE						
Bond and Interest #1	44,648,763	50,299,613	40,855,350	26,451,771	9.870	9.870
Bond and Interest #2	0	0	0	0	0.000	0.000
No-Fund Warrant	0	0	0	0	0.000	0.000
Special Assessment	239,177	306,169	240,583			
Temporary Note	0	0	0	0	0.000	0.000
COOPERATIVES*						
Special Education	0	0	0			
TOTAL USD EXPENDITURES	947,065,205	977,985,833	1,001,228,073	150,128,340	53.176	53.176
Less: Transfers	283,318,769	298,723,619	239,896,629			
NET USD EXPENDITURES	663,746,440	679,262,314	761,331,444			
TOTAL USD TAXES LEVIED	142,091,514	145,709,637	150,128,340			
OTHER						
Historical Museum	0	0	0	0	0.000	0.000
Public Library Board	0	0	0	0	0.000	0.000
Public Library Board Employee Benefits	0	0	0	0	0.000	0.000
Recreation Commission	0	0	0	0	0.000	0.000
Rec Comm Emp Benefits & Spec Liab	0	0	0	0	0.000	0.000
TOTAL OTHER	0	0	0	0	0.000	0.000
TOTAL TAXES LEVIED	142,091,514	145,709,637	150,128,340			
Assessed Valuation - General Fund	\$2,485,926,702	\$2,551,334,117	\$2,668,618,937			
Assessed Valuation - All Other Funds	\$2,736,577,838	\$2,808,875,526	\$2,910,407,152			
Assessed Valuation - Capital Outlay		\$2,808,875,526	\$2,910,407,152			
Outstanding Indebtedness, July 1		2018	2019			
General Obligation Bonds	399,875,000	374,790,000	342,980,000			
Capital Outlay Bonds	0	0	0			
Temporary Note	0	0	0			
No-Fund Warrant	0	0	0			
Lease Purchase Principal	246,882	0	0			
TOTAL USD DEBT	400,121,882	374,790,000	342,980,000			

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

Mike Willome
Clerk of the Board

USD INFORMATION

DISTRICT NAME 259 - Wichita
 USD # 259 (TYPE USD NUMBER ONLY)
 HOME COUNTY Sedgwick

The following red error messages will disappear when item is completed:

2,736,577,836	Final 2017 Assessed Valuation (All funds except General.)
2,488,926,702	Final 2017 General Fund Assessed Valuation
N/A	Final 2017 Capital Outlay Assessed Valuation
2,808,875,528	Final 2018 Assessed Valuation (All funds except General.)
2,561,234,117	Final 2018 General Fund Assessed Valuation
2,808,875,528	Final 2018 Capital Outlay Assessed Valuation
2,916,467,152	2019 Assessed Valuation (All funds except General.)
2,668,618,937	2019 General Fund Assessed Valuation
2,916,467,152	2019 Capital Outlay Assessed Valuation
	2019 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK

	2017-18 Mill Rates	2018-19 Mill Rates	2017 Taxes Levied
	(Official Levies from County Clerk)		(In Dollars from F110 prior yr budget)
General	20.000	20.000	49,778,534 <--Make sure to fill in taxes levied for ALL funds that apply!
Supplemental General	17.553	16.952	48,035,151
Adult Education	0.000	0.000	
Capital Outlay	8.000	8.000	21,892,623
Special Liability Expense	0.125	0.111	342,072
School Retirement	0.000	0.000	
Bond and Interest #1	8.055	8.575	22,043,134
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Rec Commission Emp Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment data for Form 150 (Excludes Virtual)

47,376.5	9/20/16 Audited FTE Enrollment (Excludes At Risk (4yr Old); Kindergarten counted as 1.0 FTE.)
47,137.1	9/20/17 Audited FTE Enrollment (Excludes At Risk (4yr Old); Kindergarten based on Minutes Enrolled.)
46,954.2	9/20/18 Audited FTE Enrollment (Excludes At Risk (4yr Old); Kindergarten based on Minutes Enrolled.)
50,045	9/20/19 Est. Funded Headcount for PK-12 (Include At Risk (4yr Old). Exclude Virtual.)
47,200.5	9/20/19 Est. FTE Enrollment (Excludes At Risk (4yr Old). Out of state students counted as 3/4 student or 0.8 FTE.)
	(Exclude FHSU Math & Science Academy)
1,067.0	9/20/19 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
33,150	9/20/19 Est. Number of eligible students that qualify for free meals. Do NOT include part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
10,200.0	9/20/19 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses (a.k.a. vocational education)
33,000.0	9/20/19 Est. Bilingual Education total clock hours of students enrolled and attending
9,800	9/20/19 Est. Bilingual headcount of students enrolled and attending
0.0	9/20/19 Est. FTE for new facilities (Only eligible to schools that had bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
15,010.0	9/20/19 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
3.0	9/20/19 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy.
	[Cannot be used to generate general fund weightings other than BASE <u>and</u> cannot be used for LOB authority. Districts <u>must</u> send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2019 and exclude virtual)

0.0	2/20/17 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as .5 FTE.)
0.0	2/20/18 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as 1.0 FTE.)
0.0	2/20/19 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten FTE based on Minutes Enrolled.)
	2/20/20 Est. Funded Headcount for PK-12 (Include 4 yr old at-risk. Exclude Virtual.)
	2/20/20 Est. FTE Enrollment (Excludes 4 yr old at-risk.) (Out of state students counted as 3/4 student or 0.8 FTE.)
	2/20/20 Est. 4yr old at risk FTE Enrollment (count each student as .5 FTE)
	2/20/20 Est. number of eligible students that qualify for free meals. Do not include part-time students.
	2/20/20 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/20 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/20 Est. Bilingual headcount of students enrolled and attending
	2/20/20 Est. FTE for new facilities (Only eligible to schools that had a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.)
	2/20/20 Est. Public pupils transported of military families or for whom transportation is being made available who reside in the district 2.5 miles or more.

USD INFORMATION
USD# 259

Virtual Student Provision for Form 150

360.0 9/20/19 Est. FTE Virtual Students (Full-Time Students)
25.0 9/20/19 Est. FTE Virtual Students (Part-Time Students)
Total Credits Earned (19 yrs and older as of 9/20/19) (No student shall be counted for more than 6 credits between July 1, 2019 and June 30, 2020)
Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)

151.0 Area of district in square miles 9/20/19.

No Will the Board levy a tax for Cost of Living weighting?
If yes, will the Board adopt at least a 31% Local Option Budget?
Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)
Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)
Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

2/25/2019 Date the Board Adopted LOB Resolution as authorized by 72-5143.
33.00 Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)
9999 Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

6/9/2014 Date the Capital Outlay was authorized. (Goes to Code 02.)
8.000 Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)
9999 Number of years authorized. (Enter 9999 for continuous and permanent.)

(Goes to Code 02.)

Date the Adult Education was authorized.
Number of mills.
Number of years authorized.

361,587,980 2018-19 General Fund (Final Audited Legal Max)

100% of estimated P.L. 382 (formerly P.L. 874) for 2019-20. (Exclude extra aid for Construction, Children on Indian Land, Low Rent Housing, Special Education and pre-kindergarten that does not generate state aid.)

2.950 Delinquent tax rate to be used for the 2019-2020 budget. (Goes to Code 01.)

Bonded Indebtedness (Total Principal Outstanding)	7/1/2017	7/1/2018	7/1/2019
General Obligation Bonds	\$399,875,000	\$374,790,000	\$342,960,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$246,682	\$0	\$0

11,480,595 Estimated Motor Vehicle Property Tax* 7/1/19 to 6/30/20
76,135 Estimated Recreational Vehicle Property Tax* 7/1/19 to 6/30/20
64,794 Estimated In Lieu of Taxes on Industrial Bonds* 7/1/19 to 6/30/20
17,415 Estimated 16/20M Tax* 7/1/19 to 6/30/20
722,974 Estimated Commercial Vehicle Tax* 7/1/19 to 6/30/20

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

8.000 2019-20 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)

2019-20 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)

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

47,402.0 9/20/15 FTE Enrollment (includes 2/20/16 military count not applicable)
48,624.1 9/20/16 FTE Enrollment (2/20/17 military count not applicable)
48,145.1 9/20/17 FTE Enrollment (2/20/18 military count; full-day Kindergarten is 1.0 FTE)
48,206.0 9/20/18 FTE Enrollment (Includes 2/20/19 military count; full-day Kindergarten is 1.0 FTE.)
48,652.5 9/20/19 Est. FTE Enrollment (Includes 2/20/20 military count; full-day Kindergarten is 1.0 FTE.)

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

4,600 9/20/19 Headcount Eligible for Reduced Meals (Estimated)

2019-2020
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2019 *		\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*		\$47,616,058	\$22,471,004	\$24,086,108	\$0
3. Less: percent of delinquent taxes (3a) <u>2.950</u>		\$1,404,674	\$662,895	\$710,540	\$0
4. Less: Jan. 20, 2019 Taxes received**		\$25,850,548	\$12,199,275	\$13,075,904	\$0
5. Less: Mar. 20, 2019 Taxes received**		\$1,029,431	\$485,786	\$520,657	\$0
6. Less: June 5, 2019 Taxes received**		\$17,149,998	\$8,093,355	\$8,674,949	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$561,888	\$265,163	\$284,212	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$45,996,539	\$21,706,474	\$23,266,262	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)		\$1,619,519	\$764,530	\$819,846	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)		\$1,053,506	\$497,171	\$532,905	\$0
Tax Collection Ratio (Jan, Mar, June)		92.469 %	92.468 %	92.466 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2019 tax dollars:	=	Jan. 20, 2020	52.871	Sept. 20, 2020	9.948
		Mar. 20, 2020	2.105	Oct. 31, 2020	0.000
		June 5, 2020	35.076		
2. Estimated percent of distribution (Jan., Mar., June)	=		90.052		
3. 2019 General Fund Assessed Valuation	=	\$2,668,618,937		TOTAL	100.000
4. 2019-2020 Tax Levied (20 mills x 2019 General Fund Assessed Valuation***)	=	\$53,372,379			(Must total 100%)
5. 2019-2020 Est. Tax Levy to be received 1-1-2020 to 6-30-2020 (Line 2 x Line 4)	=	\$48,062,895			

*Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county. ***Exclude any assessed valuation due to the neighborhood revitalization act and tax increment financing.

2019-2020
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Adult Education	Special Liability	School Retirement	Bond & Interest #2
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$0	\$311,785	\$0	\$0
3. Less: percent of delinquent taxes <u>2.950</u>	\$0	\$9,198	\$0	\$0
4. Less: Jan. 20, 2019 Taxes received**	\$0	\$169,290	\$0	\$0
5. Less: Mar. 20, 2019 Taxes received**	\$0	\$6,742	\$0	\$0
6. Less: June 5, 2019 Taxes received**	\$0	\$112,271	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$3,684	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$301,185	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$10,600	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$6,899	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	92.469 %	0.000 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2019 to 6/30/2020		Estimated Recreational Vehicle Property Tax* 7/1/2019 to 6/30/2020		Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2019 to 6/30/2020
(13) <u>\$11,480,595</u>	(14) <u>\$76,135</u>	(15) <u>\$64,794</u>		
Estimated 16/20M Tax* 7/1/2019 to 6/30/2020		Estimated Commercial Vehicle Tax* 7/1/2019 to 6/30/2020		
(16) <u>\$17,415</u>	(17) <u>\$722,974</u>			
(18) 2017 DELINQUENT TAX PERCENTAGE				

Percent Uncollected* = 2.9500 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2019-2020
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.950</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2019-2020
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.950</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

District Name 259 - Wichita No. 259
County Sedgwick

2019-2020
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2019 *		\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*		\$47,616,058	\$22,471,004	\$24,086,108	\$0
3. Less: percent of delinquent taxes (3a) <u>2.950</u>		\$1,404,674	\$662,895	\$710,540	\$0
4. Less: Jan. 20, 2019 Taxes received**		\$25,850,548	\$12,199,275	\$13,075,904	\$0
5. Less: Mar. 20, 2019 Taxes received**		\$1,029,431	\$485,786	\$520,657	\$0
6. Less: June 5, 2019 Taxes received**		\$17,149,998	\$8,093,355	\$8,674,949	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$561,888	\$265,163	\$284,212	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$45,996,539	\$21,706,474	\$23,266,262	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)		\$1,619,519	\$764,530	\$819,846	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)		\$1,053,506	\$497,171	\$532,905	\$0
Tax Collection Ratio (Jan, Mar, June)		92.469 %	92.468 %	92.466 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2019-2020
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Adult Education	Special Liability	School Retirement	Bond & Interest #2
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$0	\$311,785	\$0	\$0
3. Less: percent of delinquent taxes <u>2.950</u>	\$0	\$9,198	\$0	\$0
4. Less: Jan. 20, 2019 Taxes received**	\$0	\$169,290	\$0	\$0
5. Less: Mar. 20, 2019 Taxes received**	\$0	\$6,742	\$0	\$0
6. Less: June 5, 2019 Taxes received**	\$0	\$112,271	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$3,684	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$301,185	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$10,600	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$6,899	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	92.469 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2019-2020
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.950</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2019-2020
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2019 *	\$0	\$0	\$0	\$0	\$0
2. 2018 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.950</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2019 Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2018 taxes receivable (taxes in process of collection 6/30/2019)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2019 to 12-31-2020) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2019 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

KANSAS STATE BOARD OF EDUCATION

USD# 259

FORM 118

2019-2020 ESTIMATED SPECIAL EDUCATION REVENUE

GENERAL FUND —SPECIAL EDUCATION AID

(This form should be included with the budget document and filed with the State Board of Education)

1. Estimated number of Special Education Teachers (FTE*)	<u>934.0</u>
2. Estimated (FTE*)Special Education Paraprofessionals <u>998.0</u> times .4 =	<u>399.2</u>
3. Total number of Special Education Teachers (Line 1 + Line 2)	<u>1,333.2</u>
4. Estimated State Aid due from 7-1-2019 to 6-30-2020 (Line 3 x \$29,800)	<u>\$39,729,360</u>

*Full-time equivalency

TRANSPORTATION AID — SPECIAL EDUCATION

Reimbursed Transportation Costs for Special Education.

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	<u></u>
6. Contractual Services (includes mileage paid to parents)	<u>\$10,275,000</u>
7. Insurance	<u></u>
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	<u></u>
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	<u>\$1,200,000</u>
10. Capital Outlay Fund—Equipment (exclude bus purchases)	<u></u>
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	<u></u>
12. Teacher travel (in-district)	<u></u>
13. Total of Lines 5 through 12	<u>\$11,475,000</u>
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	<u></u>
15. Net Transportation Cost (Line 13 minus Line 14)	<u>\$11,475,000</u>
16. Total Estimated Transportation Aid (7-1-2019 to 6-30-2020) (Line 15 x 80%)	<u>\$9,180,000</u>
17. Estimated Catastrophic State Aid (7-1-2019 to 6-30-2020)	<u></u>
18. Estimated Medicaid Replacement State Aid	<u>\$936,069</u>
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2019 to 6-30-2020)	<u></u>
20. Total Estimated Special Education Aid (7-1-2019 to 6-30-2020) (Line 4+16+17+18+19)	<u>\$49,845,429</u>

Form 148
2019-20 Estimated General State Aid

1. 2019-20 General Fund Budget (Form 150, Line 17)	=	<u>\$381,843,124</u>
2. Estimated Local Effort		
a. 2019-20 Mineral Production Tax (General Fund)	=	<u>\$0</u>
b. 2019-20 Federal Impact Aid PL 382 (formerly PL 874)*	=	<u>\$0</u>
c. 2019-20 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
d. 6-30-2019 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
e. 2019-20 Special Education State Aid	=	<u>\$49,845,429</u>
f. 2019-20 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
3. TOTAL (2a+2b+2c+2d+2e+2f)	=	<u>\$49,845,429</u>
4. 2019-20 Estimated General State Aid (Line 1 - Line 3; if negative, insert 0)	=	<u>\$331,997,695</u>

*Only deduct 70% of the estimated 2019-20 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. 72-5166 (categorical aid funds, capital outlay, or program weighted funds.)

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

General Fund Budget – Lines 1 through 18

1. 2019-20 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk.) (from Table I)		=	<u>47,137.1</u>
2. Estimated 2019-20 4yr old at risk FTE enrollment (See Footnote(e)) (At-risk students count as .5 FTE)			
9/20/19 <u>1,067.0</u> + 2/20/20 <u>0.0</u>		=	<u>1,067.0</u>
3. 2019-20 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2)		=	<u>48,204.1</u>
4. Estimated 2019-20 weighted low enrollment and high enrollment. (from line 3)	<u>48,204.1</u> x <u>0.035040</u> factor (from Table II) (see Footnote (a) and (b))	=	<u>1,689.1</u>
5. Estimated 2019-20 Bilingual Weighting		=	<u>2,172.5</u>
A. (9/20/19 Contact Hrs <u>33,000.0</u> + 2/20/20 Contact Hrs <u>0.0</u>) / 6 x 0.395		=	<u>2,172.5</u>
B. (9/20/19 ELL Headcount <u>9,800</u> + 2/20/20 ELL Hdct <u>0</u>) x .185		=	<u>1,813.0</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>			
6. Estimated 2019-20 Career Technical Education (CTE) weighting (see Footnote (c))			
(9/20/19 CTE contact hrs <u>10,200.0</u> + 2/20/20 contact hrs <u>0.0</u>) / 6 x 0.5		=	<u>850.0</u>
7. Estimated 2019-20 At-Risk Student weighting			
9/20/19 Free Lunch <u>33,150</u> + 2/20/20 Free Lunch <u>0</u> x 0.484		=	<u>16,044.6</u>
8. Estimated 2019-20 High-Density At-Risk Student Weighting (from Table V, Line 2)		=	<u>3,480.8</u>
9. Estimated 2019-20 School Facilities Weighting (see Footnote (d))			
9/20/19 School Facilities FTE <u>0.0</u> + 2/20/20 School Facilities FTE <u>0.0</u> x 0.25		=	<u>0.0</u>
10. Estimated 2019-20 Transportation Weighting (Table III, Line 6)	<u>8,792,933</u> ÷ \$4,436	=	<u>1,982.2</u>
11. Estimated 2019-20 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> ÷ \$4,436	=	<u>0.0</u>
12. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f)	<u>49,845,429</u> ÷ \$4,436	=	<u>11,236.6</u>
13. Estimated FHSU Math & Science Academy FTE enrollment		=	<u>3.0</u>
14. Estimated 2019-20 Virtual State Aid (Table IV, Line 4)		=	<u>\$1,842,500</u>
15. Estimated 2019-20 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)	<u>85,662.9</u> x \$4,436 + 1842500	=	<u>\$381,843,124</u>
16. Estimated Cost of Living weighting (Must have 31% LOB)	\$0 ÷ \$4,436 (maximum allowed for this district) (Amt district will use, up to the maximum)	=	<u>0.0</u>
17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16)	<u>85,662.9</u> x \$4,436 + 1842500	=	<u>\$381,843,124</u>

Local Option Budget -- See Form 155

18. Estimated 2019-20 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed) (Lines 3 through 11 + 16) = 74423.3 x 4558 = \$339221401 + <u>49,845,429</u> (Spec Ed)		=	<u>\$389,066,830</u>
--	--	---	----------------------

TABLE I - KSA 72-5132

	NO	USD#	259
1. Does the district qualify for the 3yr Average?			
2. 9/20/16 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 47,376.5
3. 2/20/17 Audited FTE of new students of military families, not enrolled on 9/20/16. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
4. 9/20/17 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 47,137.1
5. Estimated 2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
6. 9/20/18 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)			= 46,954.2
7. 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (Excludes 4 yr old at risk) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
8. Sept. 20, 2016, FTE enrollment plus 2/20/17 FTE (Excludes 4 yr old at risk and virtual.)			= 47,376.5
9. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes 4 yr old at risk and virtual.)			= 47,137.1
10. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes 4 yr old at risk and virtual.)			= 46,954.2
11. 3 YR AVG FTE*: (47,376.5 (line 8) 46,954.2 (line 10)	+ + (goes to line 11)	
		47,137.1 (line 9) 47,155.9	= 0.0
* Excludes 4 yr old at risk and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.			
12. 2019-20 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).			= 47,137.1
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			= 47,137.1

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

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

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

EXAMPLE: (FTE of 954.0)

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

TABLE III - Transportation Weighting (KSA 72-5148)

1. Area of district in square miles 9-20-2019.				= 151.0
2. All public pupils transported or for whom transportation is being made available 9-20-2019 who reside in the district 2.5 miles or more (Estimated)	15,010.0	+	2-20-20	0.0
				= 15,010.0
3. Index of density = Line 2	15,010.0	divided by Line 1	151.0	= 99.404
4. Using index of density (Line 3), determine Per Capita Allowance.				= \$550
		Factor A [BASE Change]	1.0651	
		Factor B [Transported Students times Per Capita Allowance]	\$8,255,500	
		Factor C [Factor B times Constant]	\$8,255,500	
		Factor D [Factor C times Factor A]	\$8,792,933	
6. Take higher of 2019-20 Trans. State Aid 8,792,933 or 2016-17 Trans. State Aid 8,000,604 (to Line 10, Page 1)				= 8,792,933
In no event shall the transportation weighting of the school district result in the portion of such school district's state foundation aid attributable to the transportation weighting being in excess of 110% of such school district's total expenditures from all funds for transporting students for the immediately preceding school year.				

TABLE IV
Virtual Enrollment Weighting (KSA 72-3715)

USD# 259

1. Estimated 9/20/19 FTE enrollment for full-time students enrolled in virtual programs.	<u>360.0</u> X	\$5,000	= <u>1,800,000</u>
2. Estimated 9/20/19 FTE enrollment for part-time students enrolled in virtual programs.	<u>25.0</u> X	\$1,700	= <u>42,500</u>
3. Estimated Virtual Credits* (19 years and older).	<u>0.00</u> X	\$709	= <u>0</u>
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)			= <u>\$1,842,500</u>

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

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

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

USD# 259

1. Estimated 2019-20 Free Lunch Percentage (1B divided by 1A)		= <u>66.24</u> %
A. 9/20/19 + 2/20/20 Headcount (from Open page)	= <u>50,045</u>	
B. 9/20/19 + 2/20/20 Free Lunch Headcount (from Open page)	= <u>33,150</u>	
2. Estimated 2019-20 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		= <u>3,480.8</u>
A. USD Level (i or ii)	= <u>3,480.8</u>	
i. High-Density At-Risk >= 50% (1B times 10.5%)	= <u>3,480.8</u>	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= <u>0.0</u>	
B. SCHOOL Level Do NOT need to enter information by building	= <u>0.0</u>	

Page 1 Footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 33,000.0 ÷ 6 x 0.395 = 2172.5000 (Record on Line 5)
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2019 and multiplying by factor of 0.185. Total headcount 9,800 x 0.185 = 1813.0000 (Record on Line 5)
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2019 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 10,200.0 ÷ 6 = 1700.0000 (Record on Line 6)
- (d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that passed a bond election prior to **July 1, 2015** and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 and USD 475.
- (e) Four year old at risk students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

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

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

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

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

Example #1: (For new buildings.)

For a totally new constructed building, the FTE equals the total enrollment FTE for that building.

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

Example #2: (For new additions)

	Total number of students in each new classroom	_____
	Number of class periods (divide by)	_____
	Full-time equivalent enrollment =	_____
Example:	New classroom A =	105 students for the day
	New classroom B =	154 students for the day
	New classroom C =	133 students for the day
	New classroom D =	121 students for the day
	TOTAL =	513
	divide by	7 class periods
	=	73.3 FTE
Weighting for above example:	73.3 X 0.25 = 18.3 X \$4,436 = \$81,179	

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

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

Qualifying for Military Provision for 2/20 weightings

Is the 2/20/20 Est. FTE Enrollment 0.0 >=25 or 1% of the 9/20/19 Est. FTE Enrollment 47,200.5 = NO

FORM 155
2019-2020 LOCAL OPTION BUDGET

1. Authorized percent for 2019-20 school year (Max 30%) = 30.00 %
2. Authorized percent due to Election to increase LOB authority (Max 33%)
Expires _____ = 0.00 %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)
School year it expires _____ Expires 9999 33.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 33.00 %
5. Percent certified on April as provided by KSA 72-5143 = 33.00 %
6. COMPUTED LOB FOR 2019-2020
(2019-20 LOB Base General Fund \$ 389,066,830 X Lower of Line 4 or Line 5 \$ 128,392,054
7. ADOPTED LOB FOR 2019-2020 \$ 116,692,449

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

KSA 72-5143

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

Percent of at-risk weighting to total adjusted (weighted) enrollment: 18.97 %

Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$22,136,558

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

Percent of bilingual weighting to total adjusted (weighted) enrollment: 2.57 %

Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$2,998,996

2019-2020

This form should be included with the budget document and filed with the State Department of Education.

			TOTAL ANNUAL MEALS	RATE	FEDERAL Reimbursement	RATE	STATE Reimbursement	PRICE	DISTRICT LOCAL REVENUE	TOTAL 7-1-2019 to 6-30-2020
SCHOOL NUTRITION PROGRAMS										
LUNCH										
Paid	Elem	1.	484,364	.6025	\$291,829	.0400	\$19,375	2.25	\$1,089,819	\$1,401,023
	Jr. High	2.	248,369	.6025	\$149,642	.0400	\$9,935	2.40	\$596,086	\$755,663
	Sr. High	3.	197,649	.6025	\$119,084	.0400	\$7,906	2.55	\$504,005	\$630,995
Free		4.	4,020,792	3.6050	\$14,494,955	.0400	\$160,832			\$14,655,787
Reduced		5.	489,589	3.2050	\$1,569,133	.0400	\$19,584	0.40	\$195,836	\$1,784,553
Adult		6.	22,246					3.75	\$83,423	\$83,423
TOTAL		7.	5,463,009		\$16,624,643		\$217,632		\$2,469,169	\$19,311,444
BREAKFAST										
Paid	Elem	8.	160,856	.3100	\$49,865			1.25	\$201,070	\$250,935
	Jr. High	9.	68,941	.3100	\$21,372			1.35	\$93,070	\$114,442
	Sr. High	10.	80,028	.3100	\$24,809			1.45	\$116,041	\$140,850
Free		11.	2,333,309	1.7900	\$4,176,623					\$4,176,623
Reduced		12.	297,783	1.4900	\$443,697			0.30	\$89,335	\$533,032
Adult		13.	3,749					2.20	\$8,248	\$8,248
TOTAL		14.	2,944,666		\$4,716,366				\$507,764	\$5,224,130
SNACKS										
Paid	Elem	15.		.0800	\$0				\$0	\$0
	Jr. High	16.		.0800	\$0				\$0	\$0
	Sr. High	17.		.0800	\$0				\$0	\$0
Free		18.		.9100	\$0					\$0
Reduced		19.		.4500	\$0			0.15	\$0	\$0
Adult		20.							\$0	\$0
TOTAL		21.	0		\$0				\$0	\$0
SPECIAL MILK PROGRAM										
MILK										
Paid		22.		.0205	\$0				\$0	\$0
Free-Avg Dealer Cost		23.			\$0					\$0
TOTAL		24.	0		\$0				\$0	\$0
CHILD & ADULT CARE FOOD PROGRAM										
BREAKFAST										
Paid	Elem	25.		.3100	\$0				\$0	\$0
	Jr. High	26.		.3100	\$0				\$0	\$0
	Sr. High	27.	16,767	.3100	\$5,198				\$0	\$5,198
Free		28.	1,926	1.7900	\$3,448					\$3,448
Reduced		29.	967	1.4900	\$1,441					\$1,441
Adult		30.							\$0	\$0
TOTAL		31.	19,660		\$10,087				\$0	\$10,087
LUNCH										
Paid	Elem	32.		.5450	\$0				\$0	\$0
	Jr. High	33.		.5450	\$0				\$0	\$0
	Sr. High	34.	17,369	.5450	\$9,466				\$0	\$9,466
Free		35.	2,006	3.5450	\$7,111					\$7,111
Reduced		36.	988	3.1450	\$3,107					\$3,107
Adult		37.							\$0	\$0
TOTAL		38.	20,363		\$19,684				\$0	\$19,684
SNACKS										
Paid	Elem	39.	105,189	.0800	\$8,415				\$0	\$8,415
	Jr. High	40.		.0800	\$0				\$0	\$0
	Sr. High	41.	16,491	.0800	\$1,319				\$0	\$1,319
Free		42.	204,198	.9100	\$185,820					\$185,820
Reduced		43.	28,453	.4500	\$12,804					\$12,804
Adult		44.							\$0	\$0
TOTAL		45.	354,331		\$208,358				\$0	\$208,358
SUPPER										
Paid	Elem	46.		.0800	\$0				\$0	\$0
	Jr. High	47.		.0800	\$0				\$0	\$0
	Sr. High	48.		.0800	\$0				\$0	\$0
Free		49.	284,793	3.5450	\$1,009,591					\$1,009,591
Reduced		50.		3.1450	\$0					\$0
Adult		51.							\$0	\$0
TOTAL		52.	284,793		\$1,009,591				\$0	\$1,009,591

2019-2020

This form should be included with the budget document and filed with the State Department of Education.

		TOTAL ANNUAL MEALS	FEDERAL RATE Reimbursement	STATE RATE Reimbursement	DISTRICT LOCAL PRICE REVENUE	TOTAL 7-1-2019 to 6-30-2020
SUMMER FOOD SERVICE PROGRAM						
BREAKFAST						
Free	53.	54,354	2.2700	\$123,384		\$123,384
Adult (if charge)	54.	7			\$0	\$0
TOTAL	55.	54,361		\$123,384	\$0	\$123,384
LUNCH						
Free	56.	144,257	3.9825	\$574,504	\$0	\$574,504
Adult (if charge)	57.	223			\$0	\$0
TOTAL	58.	144,480		\$574,504	\$0	\$574,504
SNACKS						
Free	59.	11,051	.9475	\$10,471		\$10,471
Adult (if charge)	60.				\$0	\$0
TOTAL	61.	11,051		\$10,471	\$0	\$10,471
SUPPER						
Free	62.		3.9825	\$0		\$0
Adult (if charge)	63.				\$0	\$0
TOTAL	64.	0		\$0	\$0	\$0
OTHER CASH						
Sales/Income	65.	xxxxxxxxxx	xxxxxxxxxx		xxxxxx \$2,705,124	\$2,705,124
Total Income	66.	xxxxxxxxxx	\$23,297,088	\$217,632	\$5,682,057	\$29,196,777

KANSAS STATE DEPARTMENT OF EDUCATION

USD# 259

2019-2020
FORM 194

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2019 to December 31, 2019

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds
For New Levies Made in 2018-2019 School Year Until March, 2020. For new levies made in 2019-2020
revenues will not be received until March, 2021

	(1) 2017 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	35.03%	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$48,035,151	52.04%	\$4,002,916	33.81%	\$26,546	\$22,592	\$6,072	\$252,078
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$21,892,623	23.72%	\$1,824,542	15.41%	\$12,100	\$10,297	\$2,768	\$114,898
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$22,043,134	23.88%	\$1,836,849	15.51%	\$12,181	\$10,367	\$2,786	\$115,673
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$342,072	0.37%	\$28,460	0.24%	\$189	\$161	\$43	\$1,792
14. School Retirement	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$92,312,980	100.00% (c)	\$7,691,999 (e)	100.00% (c)	\$51,010 (e)	\$43,412 (e)	\$11,668 (e)	\$484,393 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2019-2020.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.
(f) Includes the total 2017 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

KANSAS STATE DEPARTMENT OF EDUCATION

2019-2020
FORM 194-A

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax
and In Lieu of Taxes on Industrial Revenue Bonds
for January 1, 2020, to June 30, 2020

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds
For New Levies Made in 2018-2019 School Year Until March, 2020. For new levies made in 2019-2020
revenues will not be received until March, 2021

	(1) 2018 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	35.16%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Supplemental Gen. Fund	\$47,616,058	50.40%	\$1,909,452	32.68%	\$12,663	\$10,777	\$2,896	\$120,245
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$22,471,004	23.78%	\$900,928	15.42%	\$5,975	\$5,085	\$1,367	\$56,735
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$24,086,108	25.49%	\$965,713	16.53%	\$6,404	\$5,450	\$1,465	\$60,814
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$311,785	0.33%	\$12,502	0.21%	\$83	\$71	\$19	\$787
14. School Retirement	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$94,484,955	100.00% (c)	\$3,788,596 (e)	100.00% (c)	\$25,125 (e)	\$21,382 (e)	\$5,747 (e)	\$238,581 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2019-2020.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.
(f) Includes the total 2018 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 195

(This form should be included with the budget document and filed with the State Department of Education.)

**ESTIMATED STATE AID
2019-2020**

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2019 to 6/30/2020 (12 mo.) (No. of driver ed. pupils completing program) _____ x \$130) = _____ \$0

B. Motorcycle Safety Aid (Approved Programs Only)

1. Estimated aid 7/1/2019 to 6/30/2020 (12 mo.) (No. of motorcycle safety pupils completing program) _____ x \$70) = _____ \$0

C. Estimated KPERS

1. KPERS State Aid for (July 2018 and October 2018) = _____ \$22,910,636
2. Est. increase due to KPERS rate (Line 1 x 144.90%) = _____ \$33,197,512
3. Est. KPERS State Aid due to salary increases and added staff
((Line 1 + Line 2) X % of salary increase and added staff _____ 6.00 %) = _____ \$3,366,489
4. Est. KPERS State Aid for 2019-20 (Line 1 + Line 2 + Line 3) = _____ \$59,474,637

D. Professional Development Aid (Approved Programs Only)

1. Total estimated 2019-20 expenditures approved professional development program = _____ 2,225,584
2. Total potential state aid (Line 1 X 0.5) = _____ 1,112,792
3. Multiply legal maximum general fund budget X 0.005 = _____ 1,909,216
4. Estimated state aid (lower of Lines 2 or 3) = _____ 1,112,792
5. Estimated prorated state aid (Line 4 X 0.25) to be paid on June 17, 2020 = _____ 278,198

Form 196
Career and Technical Education
2019-2020
State Aid for Transportation to
Community Colleges/Technical Colleges

Transportation for 11th and 12th grade pupils attending Career & Technical programs/courses at community colleges/technical colleges

School Bus - Types C & D

Total number of miles to and from community college/technical college
_____ times amount per mile (\$1.45 per mile) = _____ \$0

School Bus - Types A & B

Total number of miles to and from community college/technical college
_____ 37,004.0 times amount per mile (\$1.15 per mile) = _____ \$42,555

Suburbans & Vans*

Total number of miles to and from community college/technical college
_____ times amount per mile (\$.90 per mile) = _____ \$0

TOTAL = _____ \$42,555

Pro-ration 40% = _____ \$17,022

*This applies to transportation provided by school districts. Do not include mileage for students that choose to drive their own vehicle.

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 239

2019-2020

ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

(This form should be included with the budget document and filed with the State Department of Education)

1. 2019-20 Legal Supplemental General Fund Budget (cannot exceed Line 6 of Form 155) = \$116,692,449
2. Estimated supplemental general state aid
Line 1 116,692,449 x factor 0.5523 = \$64,449,240
3. Less prior year overpayment -
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) = \$64,449,240

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 243

2019-2020

ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2019 taxes levied in the capital outlay fund = \$23,331,737
2. Estimated Capital Outlay State Aid. Line 1 x factor 0.4900 = \$11,432,551

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 242
BOND AND INTEREST FUND #1
2019-2020
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections Prior July 1, 2015)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2019-2020 bond and interest fund payments	=	\$40,855,350
2. Estimated Federal Tax Credit (Build America Bonds)	=	\$4,463,648
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.4900	=	\$17,831,934
4. Less prior year overpayment	-	
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)	=	\$17,831,934

FORM 244
BOND AND INTEREST FUND #1
2019-2020
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2015 but Before June 30, 2017)

USD # 259

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2019-2020 bond and interest fund payments	=	
2. Estimated Federal Tax Credit (Build America Bonds)	=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.1800	=	\$0
4. Less prior year overpayment	-	
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)	=	\$0

FORM 246
BOND AND INTEREST FUND #1
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2017)

USD # 259

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2019-2020 bond and interest fund payments	=	
2. Estimated Federal Tax Credit (Build America Bonds)	=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.1800 x $\frac{\text{ProRation}}{100} \%$	=	\$0
4. Less prior year overpayment	-	
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)	=	\$0

FORM 242-A
BOND AND INTEREST FUND #2
2019-2020
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections Prior July 1, 2015)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2019-2020 bond and interest fund payments	=	
2. Estimated Federal Tax Credit (Build America Bonds)	=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.4900</u>	=	\$0
4. Less prior year overpayment	-	
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)	=	\$0

FORM 244-A
BOND AND INTEREST FUND #2
2019-2020
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2015 but Before June 30, 2017)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2019-2020 bond and interest fund payments	=	
2. Estimated Federal Tax Credit (Build America Bonds)	=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.1800</u>	=	\$0
4. Less prior year overpayment	-	
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)	=	\$0

FORM 246-A
BOND AND INTEREST FUND #2
2019-2020
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2017)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2019-2020 bond and interest fund payments	=	
2. Estimated Federal Tax Credit (Build America Bonds)	=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.1800</u> x <u>ProRation</u> <u>100</u> %	=	\$0
4. Less prior year overpayment	-	
5. Estimated bond and interest fund state aid payment (July 1, 2019 through June 30, 2020) (Line 3 - Line 4)	=	\$0

Unencumbered Cash Balance by Fund

Fund Name	Fund #	July 1, 2017	Jul,1, 2018	Jul,1, 2019
General	6	0	0	0
Federal Funds	7	-1,800,338	-914,436	-2,361,227
Supplemental General	8	3,225,452	2,485,603	3,125,877
Adult Education	10	0	0	0
Preschool-Aged At-Risk	11	0	150,000	204,057
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	0	3,092	198
Bilingual Education	14	350,000	350,000	345,140
Virtual Education	15	167,845	255,799	344,034
Capital Outlay	16	21,726,080	31,403,468	35,595,738
Driver Training	18	0	0	0
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	997,905	1,062,906	1,048,814
Food Service	24	10,392,981	9,279,981	10,282,937
Professional Development	26	1,000,000	751,466	800,632
Parent Education Program	28	45,341	75,402	171,969
Summer School	29	260,388	270,347	314,391
Special Education	30	11,000,000	11,502,156	11,817,832
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	252,518	352,340	594,020
Gifts/Grants	35	2,464,803	3,268,903	3,374,830
Special Liability	42	428,171	433,877	364,914
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	38,690,212	47,082,837	52,411,032
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	14,873,751	14,873,751	14,873,751
Text Book & Student Material	55	15,079,179	10,384,538	12,168,661
Activity Fund	56	599,466	780,444	826,175
Bond and Interest #1	62	37,919,416	40,314,590	41,864,702
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL		157,673,170	174,167,064	188,168,477
Enrollment (FTE)*		48,145.1	48,206.0	48,652.5
Amount per Pupil		3,275	3,613	3,868
Special Assessment	67	667,903	541,502	240,583
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Lib. Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Rec. Comm. Emp. Benefits	86	0	0	0
OTHER TOTAL	xxxx	667,903	541,502	240,583

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

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

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



The Wichita Public Schools does not discriminate on the basis of race, color, ancestry, national origin, religion, sex, disability, age, veteran status, or any other legally protected classification. Persons having inquiries may contact the School District's Title IX Director/ADA/Section 504 Coordinator. For adults at 316-973-4420, or Section 504 Coordinator for students at 316-973-4702, 903 S. Edgemoor St., Wichita, KS 67218.

