



**WICHITA**  
PUBLIC SCHOOLS®

**WICHITA PUBLIC SCHOOLS**

**USD259.ORG**



2018-2019  
**ADOPTED**  
**BUDGET BOOK**



# Budget Certificate

## 2018-19 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:** *Alicia L Thompson*

**Date:** August 27, 2018



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## **One-Page Budget Summary**

This provides a summary of charts combined on one page.

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Code 62.....	Bond and Interest (USD) #1 – Revenue (local, county, state) and expenditures for principle and interest
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## **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.

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## **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.**

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## **FUNCTION DEFINITIONS**

## **EXPENDITURES**

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### **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.

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## FUNCTION DEFINITIONS, cont'd

## EXPENDITURES

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### 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.

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## SUBFUNCTION DEFINITIONS

## EXPENDITURES

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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.

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## OBJECT DEFINITIONS

## EXPENDITURES

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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.*

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## OBJECT DEFINITIONS, cont'd

## EXPENDITURES

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- |            |   |
|------------|---|
| <b>300</b> | <b>Purchased Professional and Technical Services</b> - 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.                                       |
| <b>400</b> | <b>Purchased Property Services</b> - 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>  |
| <b>500</b> | <b>Other Purchased Services</b> - 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.                |
| <b>600</b> | <b>Supplies and Materials</b> - amounts paid for items that are consumed, worn out, or deteriorated through use.  |
| <b>700</b> | <b>Property</b> - expenditures for acquiring fixed assets, including land or existing buildings; improvements of grounds; initial equipment; additional equipment; and replacement of equipment.  |
| <b>800</b> | <b>Other Objects</b> - amounts paid for goods and services not otherwise classified above.  |
| <b>900</b> | <b>Other Uses of Funds (Appropriated Funds Only)</b> - 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> |
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## Fund Classification Descriptions

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### 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, At Risk 4yr Old, 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.)**

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## Fund Classification Descriptions, cont'd

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➤ **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



# 2018-19 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](http://www.ksde.org)

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

## **2018-19 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 152 square miles and serves more than 50,600 students. The District consists of more than 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 has been 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, 1505 N. Valleyview Ct., Wichita, KS 67212 (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  
Vacancy  
Terrell Davis  
Dr. Andria Giesen  
Susan Willis  
Shannon Krysl  
Cathy Sweeney  
Tom Powell  
Kenny Hinkle  
Fabian Armendariz  
Terri Moses  
Wendy Johnson  
Dr. Mike Willome

## **Other Key Staff**

Controller/Assistant Treasurer

Nonnie Onyancha

## **The District's Accomplishments and Challenges**

### **Accomplishments:**

- In April 2018, the Wichita Board of Education adopted the Every Student Future Ready Strategic Plan – a five-year plan that includes a new vision, mission, shared beliefs, long-term goals and strategic themes. The initial plan, as well as the objectives and action steps to come for each strategic theme, was guided by feedback received during Dr. Thompson's listening sessions in fall 2017.
- Wichita Public Schools, in partnership with WSU Tech and Textron Aviation, announced a new Aviation Pathway to start in the fall of 2018 at four high schools: North, Northwest, Southeast and West. The pathway will include Aviation Production and Aviation Maintenance tracks. Plans also include job shadow and internship opportunities during students' final year. The program would eventually be an option for all public schools in Kansas. Around 280 students have enrolled in the aviation pathway courses for fall 2018.
- Launched in fall 2017, the Superintendent's Challenge is an incentive program for students involved in athletics, cheer and dance. Schools' teams compete for the highest grade point average each quarter, and the Overall GPA Cup was awarded to the school with the highest overall GPA for all activities at the end of the school year. The program's first Overall GPA Cup went to Heights High School with a GPA of 3.27. The program plans to add band and vocal music in FY19.

- To encourage academic and behavioral achievement beginning in middle school, Wichita Public Schools, in partnership with the Greater Wichita Junior Football League, created a unique program for middle school students. In addition to awards based on GPA, attendance and office referral rates, students also received twice monthly academic mentoring from guest speakers. More than 100 student athletes were recognized in the 3<sup>rd</sup> quarter for having a 3.0 or higher GPA.
- The United Way's Women United Leadership program continued its third year of the "Read to Succeed" program in 2017-18, expanding to 20 schools. Each week, 413 trained, volunteer reading coaches met with students for 30 minutes to help them improve their reading skills. A realistic goal for students is to increase an average of one word per minute per week. Students participating in "Read to Succeed" averaged 1.35 words per week – a 35% increase over the goal of one word per minute per week.
- The Homework Hotline became available as a resource to students and parents in October 2018. It is available Monday-Thursday from 3:30-7:30 p.m. and staffed by certified teachers who can answer questions on any assignment from kindergarten through high school. This year, the Homework Hotline received more than 1,000 calls.
- All Wichita Public Schools middle school students and their families were given the opportunity to visit Exploration Place for free during Middle School Madness nights in spring 2018. This was made possible through the support of local realtor Colby Sandlian and the Gear Up grant program. Three thousand tickets were provided to students and their families.
- The Kansas economy requires a greater number of citizens have post-secondary credentials. 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.
- 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.
- Cessna Elementary and Chester I. Lewis Academic Learning Center were selected for the Kansas Department of Education's next round of the Kansas Can School Redesign Project, launched as Gemini II: The Space Walk Begins. KSDE announced the recipients on April 17, 2018. To be selected for the project, the Wichita Public Schools agreed to redesign the two schools. Cessna's redesign will focus around social and emotional growth, kindergarten readiness and individualized plans of study. Chester I. Lewis Academic Learning Center's redesign will focus around social and emotional growth, individualized plans of study and increasing the high school graduation rate.
- "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 50,600 students, with more than 100 different languages spoken in the homes of our students.

- On March 12, 2018, the Wichita Board of Education voted to approve the Bryant Opportunity Academy to open for the 2018-19 school year in the former Bryant Elementary School building. The Bryant Opportunity Academy will be added to the district's behavioral continuum of services, serving 100 students with the ability to expand to 175 students.
- The Kansas legislature enacted a mental health pilot program for FY19, and Wichita Public Schools was selected to participate in the pilot. The pilot program will create 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 enhanced services. The District will be adding 20 liaisons as part of the pilot program for FY19.

### **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:

- Two high schools named to list of the top ranked high schools by U.S. News and World Report
- Seven Distinguished Classroom Teachers
- Kansas Master Teacher
- Kansas Association of Middle School Administrators – Exemplary Principal
- Kansas Association of Middle School Administrators – Finalist, Middle School of the Year
- Magnet Schools of America Principal of the Year and Teacher of the Year
- Magnet Schools of America School of Distinction
- Let's Move! Active Schools National Award
- National Board Certification from the National Board of Professional Teaching Standards
- Regional Presidential Awards for Excellence in Science Teaching
- [Kansas Association for Justice Consumer Champion](#)
- Kansas Outstanding High School Music Educator
- Best Places to Work by Wichita Business Journal
- Leader in Diversity Award from Wichita Business Journal
- Kansas Department of Education Challenge Awards – 22 schools

Wichita Public Schools received a Leadership Transformation Grant from the Kansas Leadership Center. The \$25,000 grant will focus on building and developing leaders within the district with professional development. Wichita Public Schools was one of only 40 recipients of the grant across the state.

## **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 2018 graduates qualify for more than \$38 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

Eleven Wichita Public Schools students are among fifty-eight Kansas high school seniors who have been named 2018 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 21<sup>st</sup> century learning environments and technology.
- The 2017 Kansas legislature passed a school finance funding structure which included targeted funding for high needs student populations (poverty, non-English speaking). The 2018 Kansas legislature increased the amount of funding and fixed the formula's equity issues. On June 25, 2018, The Kansas Supreme Court ruled that the new formula does not yet meet the Kansas Constitution's requirements of adequacy as it failed to address inflation. The 2019 Kansas legislature will have the opportunity to adjust the formula to account for inflation, but the Court will require a final review of their solution prior to June 30, 2019.
- 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 impact the District's ability to serve its students.



## **Supplemental Information for the Following Tables**

1. Summary of Total Expenditures by Function (All Funds)
  - District-wide, 82% 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 \$4006 to \$4165 per student. The average increase per function, excluding Capital Improvements, is almost 13%.
  - The District is budgeting over \$21.2 million more in instruction in FY19 than the FY18 actual expenditures. Expenditures for Instruction as a percentage of all funds has decreased slightly, primarily due to an increased investment in Student Support Services and the increases to the overall budget in planned debt service payment, additional Capital Improvement investment, and increased KPERS employer contributions.
  - The increase in Operations and Maintenance reflects increasing facility maintenance and utility costs. Additionally, the District was awarded a Safe and Secure School grant from KSDE totaling \$922,613 for FY19. The District is required to match that investment. Expenditures related to safety improvements are reflected in this budget.
  - 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 has been relatively the same over the last two years. In FY19, the District intends to exercise a call option to redeem the outstanding General Obligation Refunding and School Building Bonds, Series 2009-A. This action will save taxpayers approximately \$385,000 in bond interest costs.
  - 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
  - The decrease in Instruction and Student Support is a result of continued budget reallocations implemented to record At Risk expenditures in the appropriate fund. This reallocation also accounts for the slight decrease overall in General fund expenditures.
  - The increases in all other functions are due to increases in funding under the new formula. New funding in Instruction, Student Support Service 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
  - The increase in Transportation reflects increasing fuel costs, an increase in the contracted daily rate per bus, and fifteen additional student contact days as the District returns to a longer school calendar similar to FY16.
  - 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 FY19. In FY17, the loss of the indirect charge eliminated offsetting credits in this fund. With slight indirect rate increases for FY18 and FY19, some offsetting credits were recaptured.

4. Summary of General and Supplemental General Fund Expenditures by Function
  - Expenditures in the two funds combined increased 1%.
  - 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 caused by budgeted vacant Special Education positions that are not reflected in the actual expenditures for FY18, as well as new positions at the Bryant Opportunity Academy opening in FY19.
  - Instructional Support decreased due to non-personnel cost decreases in Supplies and Professional Services.
  - The increase in Transportation expenses reflects increasing fuel costs, an increase in the contracted daily rate per bus, and fifteen additional student contact days as the District returns to a longer school calendar similar to FY16.
  - 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 FY17, the District's indirect rate decreased to 0%, causing a sharp decline in the FY17 budget. In FY18, the District's indirect rate increased to 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.

General note for all comments on Functional Expenditures: In FY 17, as a result of legislative action and ongoing revenue challenges at the state level, the District only received three KPERS payments instead of four. This lowered the FY17 actual expenditures in the KPERS fund by 25%. FY18 actual expenditures reflected 4 full payments plus an increase in the contributions, but no retroactive KPERS payments. FY19 budgeted expenditures not only reflect 4 full payments, but also reflect the employer contribution rate increase from 12.01% to 13.21%, the impact from salary improvement, and the District's share of the \$82 million "catch-up" payment, resulting in a 33% increase when comparing the FY19 budget to the FY18 actuals. Budget and actual expenditures are controlled by the legislature, not by the District.

6. Instruction Expenditures (1000)
  - The increase in At Risk (4 yr Old) is due to increased funding under the new school finance formula. Under the ELK and KPP grant programs, the District was awarded additional slots and additional funding per slot which will allow the District to add additional classrooms, additional FTE, improve technology and curriculum for these young students.
  - The increase in the At Risk (K-12) fund is due to increased state aid per at risk student 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 as the District reopens the Towne East Learning Center.
  - 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 FY19.
  - 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 Virtual Education is a result of salary improvements and additional support for Towne East Learning Center and the Virtual Program at Chester I. Lewis.
    - The increase in Supplemental General and At Risk is the result of increases in compensation and continued alignment of expenditures to the At Risk fund.
    - The increase in Special Education is caused by vacant budgeted positions not reflected on the prior year actuals, as well as new positions added to support the opening of Bryant Opportunity Academy.
    - 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.
    - In FY19, as part of the new school finance formula, the District was selected to participate in a Mental Health pilot initiative to expand mental health services for students. Over \$4.3 million was granted to Wichita Public Schools, of which over \$1.5 million will be used to hire 20 liaisons, and the \$2.8 million balance will be 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.
  8. Instructional Support Expenditures (2200)
    - The increase in General is due to increased funding which will be expended for programs to improve student achievement and improve staff recruitment and retention through compensation.
    - The decrease in Supplemental General is the result of the budget reallocations within the fund.
    - The increase in At Risk (4 yr Old) 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 funding which will be expended for programs to improve student achievement and improve staff recruitment and retention through compensation.
    - The percentage fluctuations in At Risk, Bilingual, Virtual Education, Capital Outlay, Special Education, Career and Postsecondary Education, and Summer School are the result of 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 staff recruitment and retention through compensation and provide additional FTE to support Special Education.
    - 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.
    - The large increase in the Special Liability Expense fund is a result of budgeting for potential claims based on cash available. Historically, the District has not spent this full budget.
  10. School Administration Expenditures (2400)
    - The increase in At Risk (4 yr Old) reflects additional FTE added to support expanded pre-K services.
    - The decrease in Special Education is a result of budget reallocations within the fund and with the At Risk fund.

- The high percentage fluctuations in At Risk (K-12), Summer School and Virtual Education are the result of 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.

#### 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 increase in Parent Education Program reflects additional FTE added to support matching grant dollars awarded for FY19.
- The increases in Special Education and Gifts/Grants are due to the charging of indirect costs to this function. As noted above, the indirect cost rate increased to 3.34% for FY19.
- The increases in At Risk (K-4), Capital Outlay and Gifts/Grants, and Career and Postsecondary Education reflect increased funding focused on programs to improve student achievement and improve staff recruitment and retention through compensation.

#### 12. Operations and Maintenance Expenditures (2600)

- The overall 11% increase in the budgets 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.
- In July 2018, the District received a Safe and Secure Grant from KSDE in the amount of \$922,613, which is required to be recorded in Gifts/Grants. Expenditures under this grant are budgeted within Operations and Maintenance for FY19.

#### 13. Transportation Expenditures (2700)

- The increase in Transportation expenditures is due to expected increases in fuel costs, increases in the contracted daily rate per bus and the addition of 15 additional school days as the district returns to a shorter day but longer calendar for FY19.

#### 14. Other Support Services Expenditures (2900)

- The increase in General reflects the increase in funding which will be focused on programs for student achievement and improve staff recruitment and retention through compensation.

#### 15. Food Service Expenditures (3100)

- The Food Service fund budget is always set at a high enough level to allow for the fluctuation in food costs throughout the year.

#### 16. Capital Improvements (4000)

- The Capital Outlay budget increased significantly primarily due to cash carryover. With bond projects completed, the District is focusing on the deferred maintenance projects throughout all its facilities, as well as continuing to upgrade its information technology infrastructure and equipment.
- Expenditures are budgeted in the Special Assessment fund for upcoming assessments at the new Southeast High School. The funds for this budget came from a one-year Special Assessment tax levied in FY16.

#### 17. Debt Services (5100)

- Debt service for FY18 was relatively the same as FY17, as expected. Debt service is expected to be higher in FY19 as the District plans to exercise a call option in October 2018 to redeem the outstanding General Obligation Refunding and School Building Bonds, Series 2009-A. This action will save taxpayers approximately \$385,000 in bond interest costs.

#### 18. 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 both the General fund and the Supplemental General fund are relatively the same as last year. The slight increase on the General fund is due to increased weighted funding transferring to weighted funds.

#### 19. Miscellaneous Information Unencumbered Cash Balance by Fund

- The District's overall unencumbered cash balance increased by 10.3%. FY18 savings in transportation, utilities and unfilled positions allowed the District to end FY18 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 FY19.
- Capital Outlay balances increased by \$9.7 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 FY19.
- 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 in the Special Reserve fund, combined with the Workers Compensation reserves, are up over \$8.4 million at the end of FY18.
- Bond and Interest funds have accumulated to the point that the District will exercise its call option on the 2009-A bond series, saving the taxpayers \$385,000 in interest costs.
- At the end of FY18, the District was able to restore \$2 million of Contingency Reserve which had been used to keep the overall mill levy relatively flat for FY18.

#### 20. 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 \$8 million at the end of the fiscal year.

#### 21. 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, as some parents continued to struggle with the bell times under the shorter calendar adopted in FY17 as another budget-saving measure
- As the District returns to a longer calendar, the school day length becomes shorter and bell times return to the same schedule as FY16. The District is also opening the Bryant Opportunity Academy, re-opening the Towne East Learning Center, and expanding its 4 year-old At Risk programs. With these changes, the District is forecasting a modest enrollment increase for FY19.

## 22. Miscellaneous Information Mill Rates by Fund

- General and Capital Outlay mill levies remain unchanged. Bond and Interest increased .512 mills, and the Special Liability mill levy assessed to cover environmental costs at the School Service Center decreased .014 mills. The Supplemental General mill levy decreased .616 mills. The overall estimated mill levy will be down .118 mills.
- In FY19, the Legislature adjusted the school finance formula to base Supplemental General state aid once again on the current year's computed Supplemental General budget. Additionally, the District will receive an additional \$4.4 million in Supplemental General state aid, which results in the estimated reduced mill levy in Supplemental General for FY19.

## 23. Other Information – Assessed Valuation and Bonded Indebtedness

- Wichita Public Schools' estimated assessed valuation is up 2.7%
- 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)

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	314,988,179	51%	340,031,661	51%	8%	361,297,585	49%	6%
Student Support Services	50,269,429	8%	55,017,248	8%	9%	64,746,750	9%	18%
Instructional Support Services	30,604,777	5%	30,849,239	5%	1%	34,455,904	5%	12%
Administration & Support	63,264,166	10%	68,821,097	10%	9%	77,427,840	11%	13%
Operations & Maintenance	49,115,972	8%	55,863,976	8%	14%	61,877,823	8%	11%
Transportation	23,448,365	4%	24,154,611	4%	3%	27,806,046	4%	15%
Food Services	24,506,305	4%	26,887,329	4%	10%	30,919,331	4%	15%
Capital Improvements	15,158,535	2%	17,148,313	3%	13%	27,969,353	4%	63%
Debt Services	44,401,375	7%	44,646,763	7%	1%	50,399,613	7%	13%
Other Costs	331,911	0%	326,203	0%	-2%	356,012	0%	9%
<b>Total Expenditures*</b>	616,089,014	100%	663,746,440	100%	8%	737,256,257	100%	11%
Amount per Pupil	\$13,155		\$13,694		4%	\$15,038		10%
<b>Current Expenditures**</b>	544,136,256	100%	588,158,796	100%	8%	641,152,066	100%	9%
Amount per Pupil	\$11,619		\$12,134		4%	\$13,078		8%

## Percent of Expenditures

Instruction*** (Total Expenditures)	310,534,610	50%	335,036,474	50%	0%	354,291,585	48%	-2%
Instruction*** (Current Expenditures)	310,534,610	57%	335,036,474	57%	0%	354,291,585	55%	-2%

\* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), 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

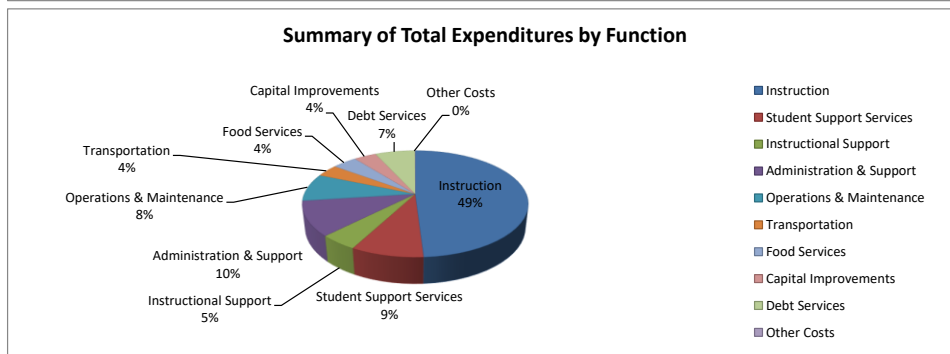
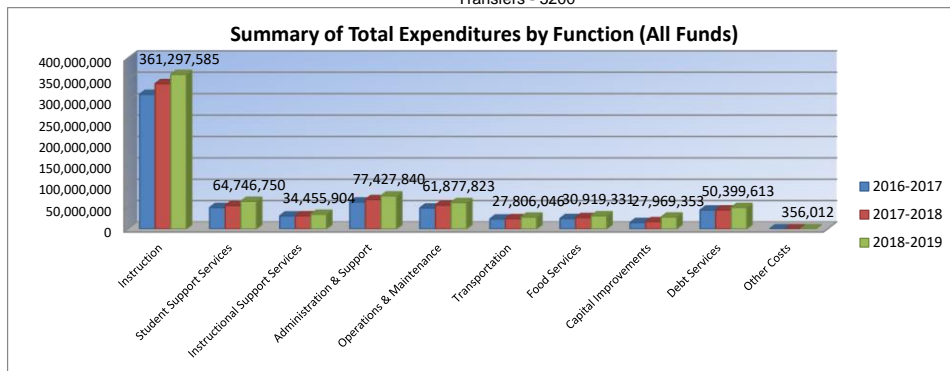
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

Transfers - 5200

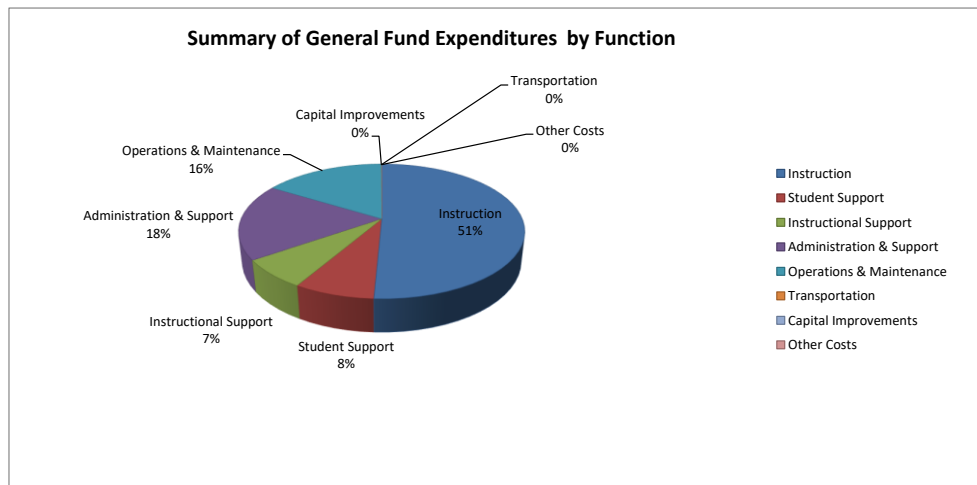
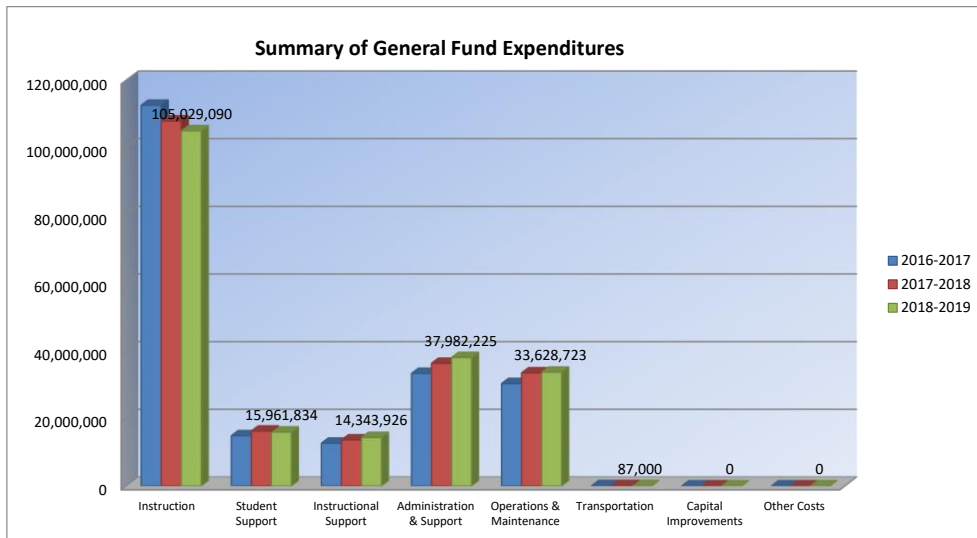




**Summary of General Fund Expenditures  
by Function**

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	112,563,644	55%	107,898,156	52%	-4%	105,029,090	51%	-3%
Student Support	14,857,976	7%	16,237,726	8%	9%	15,961,834	8%	-2%
Instructional Support	12,659,550	6%	13,607,680	7%	7%	14,343,926	7%	5%
Administration & Support	33,293,822	16%	36,262,318	17%	9%	37,982,225	18%	5%
Operations & Maintenance	30,280,990	15%	33,446,699	16%	10%	33,628,723	16%	1%
Transportation	85,843	0%	93,823	0%	9%	87,000	0%	-7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>203,741,825</b>	<b>100%</b>	<b>207,546,402</b>	<b>100%</b>	<b>2%</b>	<b>207,032,798</b>	<b>100%</b>	<b>0%</b>
Amount per Pupil	\$4,351		\$4,282		-2%	\$4,223		-1%

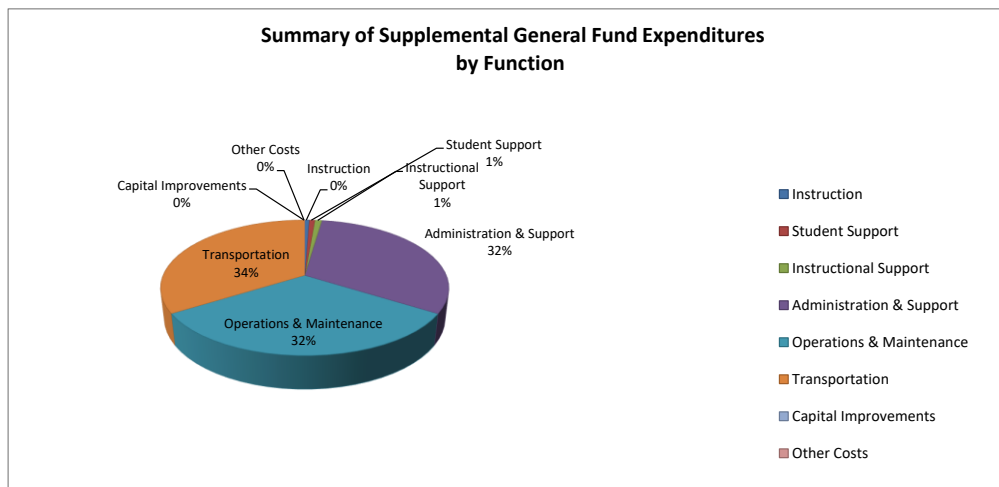
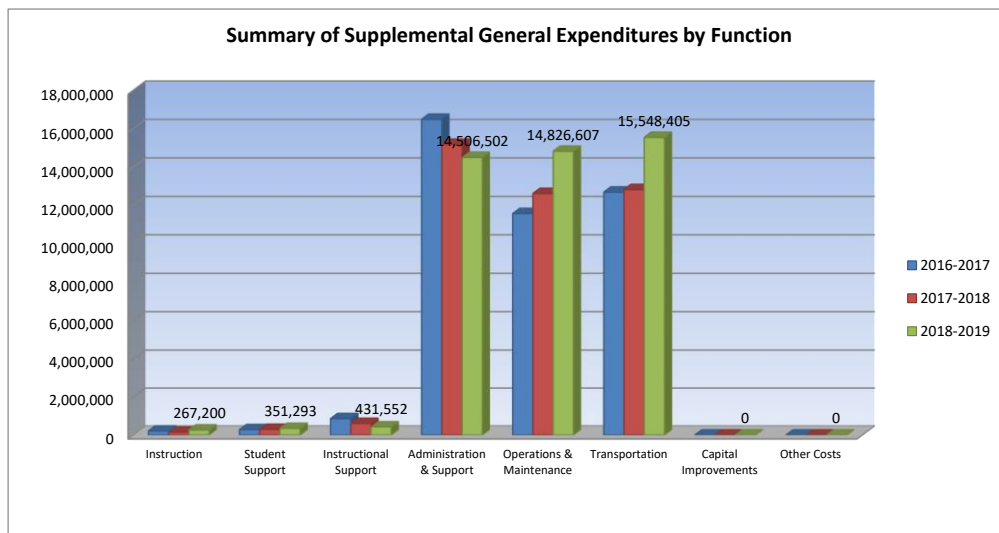
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	210,637	0%	150,215	0%	-29%	267,200	1%	78%
Student Support	285,097	1%	300,976	1%	6%	351,293	1%	17%
Instructional Support	866,205	2%	612,514	1%	-29%	431,552	1%	-30%
Administration & Support	16,486,950	39%	15,187,166	36%	-8%	14,506,502	32%	-4%
Operations & Maintenance	11,582,771	27%	12,628,047	30%	9%	14,826,607	32%	17%
Transportation	12,699,376	30%	12,833,992	31%	1%	15,548,405	34%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>42,131,036</b>	<b>100%</b>	<b>41,712,910</b>	<b>100%</b>	<b>-1%</b>	<b>45,931,559</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$900		\$861		-4%	\$937		9%

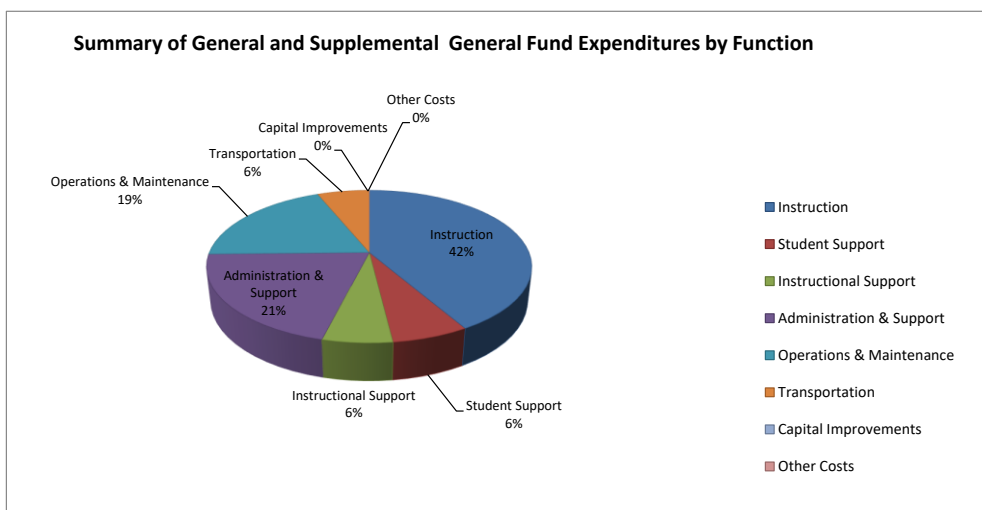
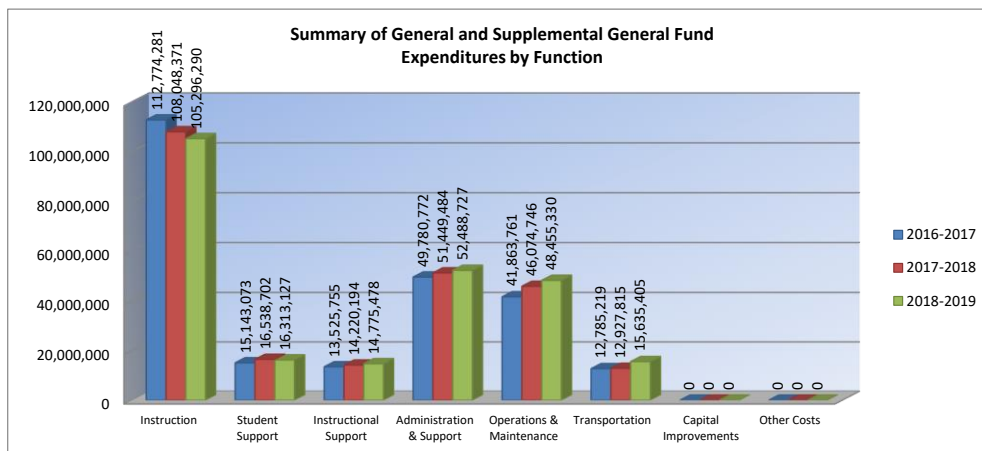
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	112,774,281	46%	108,048,371	43%	-4%	105,296,290	42%	-3%
Student Support	15,143,073	6%	16,538,702	7%	9%	16,313,127	6%	-1%
Instructional Support	13,525,755	6%	14,220,194	6%	5%	14,775,478	6%	4%
Administration & Support	49,780,772	20%	51,449,484	21%	3%	52,488,727	21%	2%
Operations & Maintenance	41,863,761	17%	46,074,746	18%	10%	48,455,330	19%	5%
Transportation	12,785,219	5%	12,927,815	5%	1%	15,635,405	6%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>245,872,861</b>	<b>100%</b>	<b>249,259,312</b>	<b>100%</b>	<b>1%</b>	<b>252,964,357</b>	<b>100%</b>	<b>1%</b>
Amount per Pupil	\$5,250		\$5,142		-2%	\$5,160		0%

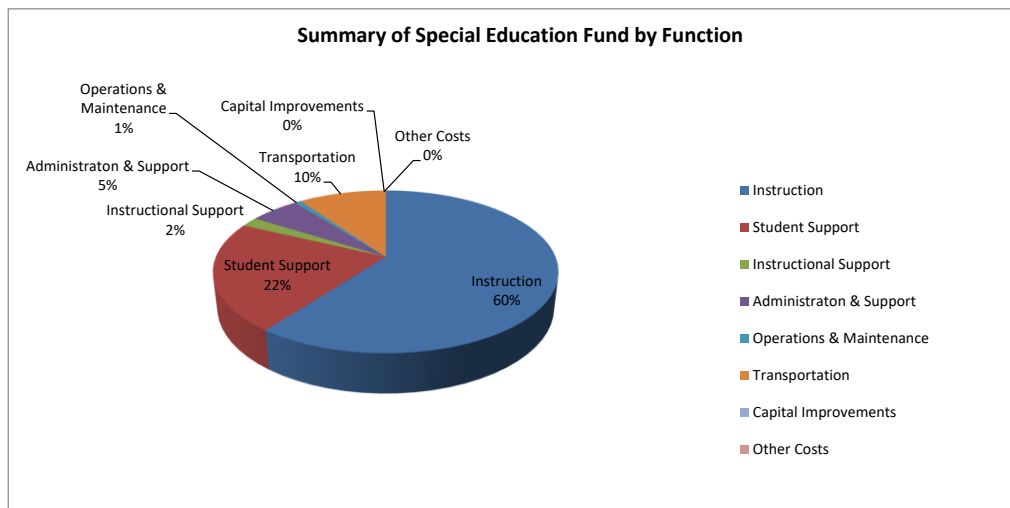
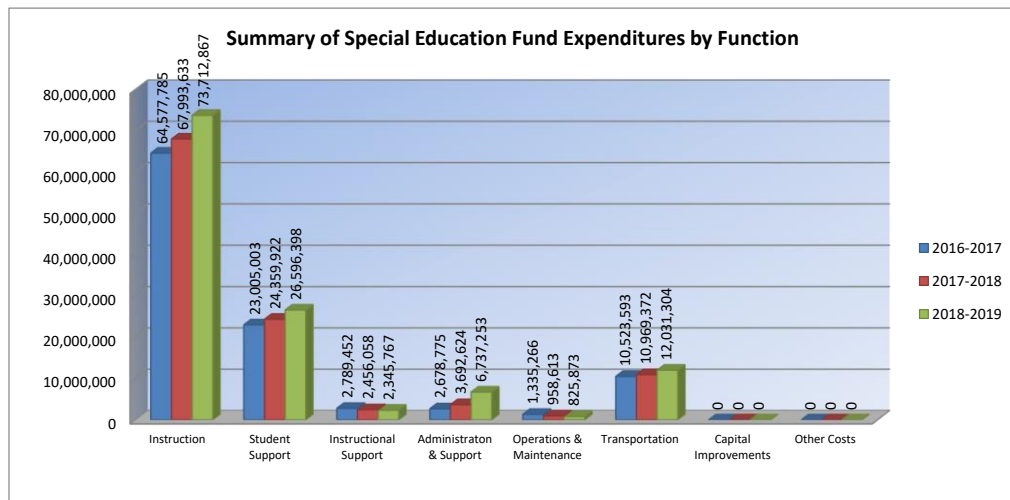
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



### Summary of Special Education Fund by Function

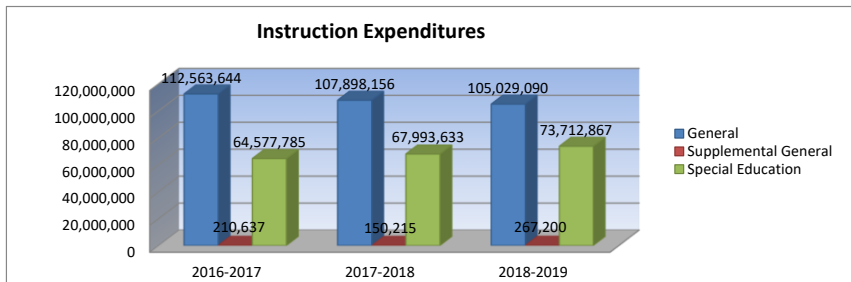
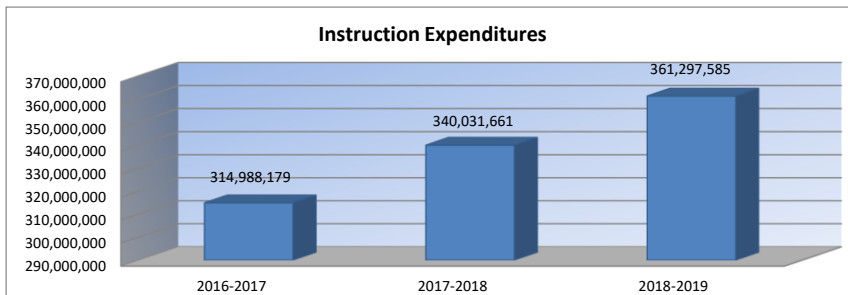
	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	64,577,785	62%	67,993,633	62%	5%	73,712,867	60%	8%
Student Support	23,005,003	22%	24,359,922	22%	6%	26,596,398	22%	9%
Instructional Support	2,789,452	3%	2,456,058	2%	-12%	2,345,767	2%	-4%
Administraton & Support	2,678,775	3%	3,692,624	3%	38%	6,737,253	6%	82%
Operations & Maintenance	1,335,266	1%	958,613	1%	-28%	825,873	1%	-14%
Transportation	10,523,593	10%	10,969,372	10%	4%	12,031,304	10%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>104,909,874</b>	<b>100%</b>	<b>110,430,222</b>	<b>100%</b>	<b>5%</b>	<b>122,249,462</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$2,240		\$2,278		2%	\$2,494		9%

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)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	112,563,644	107,898,156	-4%	105,029,090	-3%
Federal Funds	16,500,729	14,176,221	-14%	15,328,466	8%
Supplemental General	210,637	150,215	-29%	267,200	78%
At Risk (4yr Old)	4,433,643	5,033,947	14%	5,577,981	11%
At Risk (K-12)	64,168,823	80,469,520	25%	92,961,696	16%
Bilingual Education	11,592,051	12,085,206	4%	13,757,844	14%
Virtual Education	1,090,648	1,290,221	18%	2,100,554	63%
Capital Outlay	4,453,569	4,995,187	12%	7,006,000	40%
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	72,781	83,045	14%	200,794	142%
Special Education	64,577,785	67,993,633	5%	73,712,867	8%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	8,587,788	8,999,579	5%	9,882,629	10%
Gifts/Grants	867,995	629,067	-28%	879,933	40%
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	17,750,057	26,015,486	47%	34,592,531	33%
Contingency Reserve	0	0	0%		
Text Book & Student Material	7,371,084	9,428,005	28%		
Activity Fund	746,945	784,173	5%		
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%
<b>SUBTOTAL</b>	314,988,179	340,031,661	8%	361,297,585	6%
Enrollment (FTE)*	46,831.3	48,470.7	4%	49,024.6	1%
Amount per Pupil	6,726	7,015	4%	7,370	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	314,988,179	340,031,661	8%	361,297,585	6%



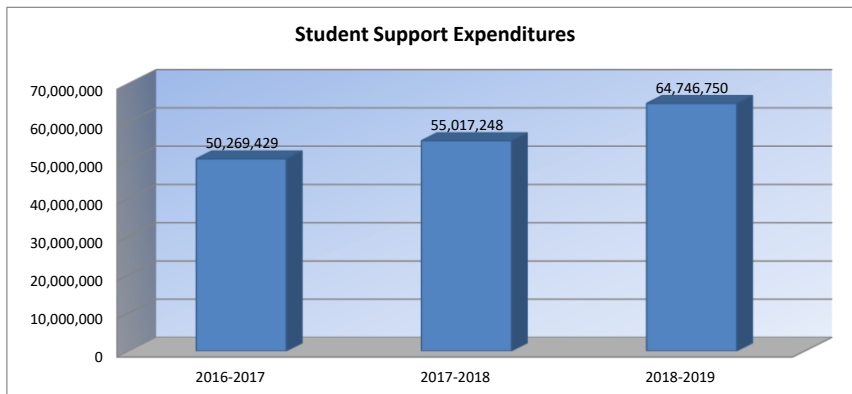
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	14,857,976		16,237,726	9%		15,961,834	-2%
Federal Funds	4,827,147		5,225,023	8%		5,285,163	1%
Supplemental General	285,097		300,976	6%		351,293	17%
At Risk (4yr Old)	22,887		82,863	262%		80,838	-2%
At Risk (K-12)	254,405		855,985	236%		1,033,643	21%
Bilingual Education	277,881		342,165	23%		423,166	24%
Virtual Education	37,798		74,228	96%		99,294	34%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	3,582,160		3,077,954	-14%		4,538,859	47%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	189,635		182,690	-4%		365,813	100%
Summer School	3,301		3,361	2%		2,171	-35%
Special Education	23,005,003		24,359,922	6%		26,596,398	9%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	60,018		43,073	-28%		4,381,985	10073%
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	2,866,121		4,231,282	48%		5,626,293	33%
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%
<b>SUBTOTAL</b>	50,269,429		55,017,248	9%		64,746,750	18%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	1,073		1,135	6%		1,321	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	50,269,429		55,017,248	9%		64,746,750	18%



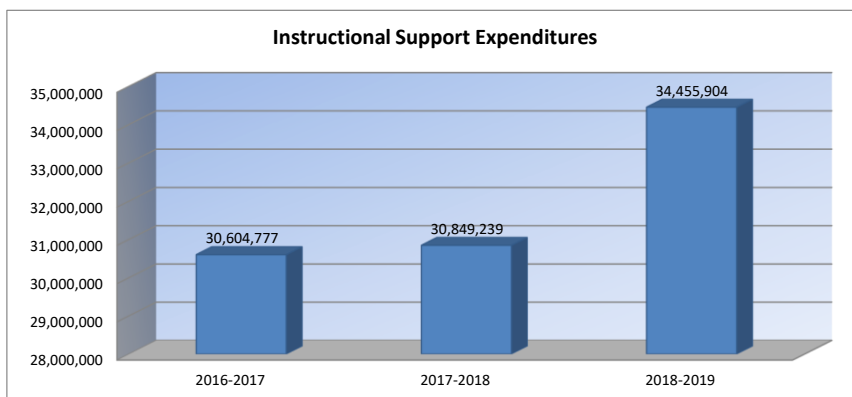
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	12,659,550		13,607,680	7%		14,343,926	5%
Federal Funds	9,129,825		9,219,769	1%		10,675,110	16%
Supplemental General	866,205		612,514	-29%		431,552	-30%
At Risk (4yr Old)	2,993		30,625	923%		180,812	490%
At Risk (K-12)	426,889		513,301	20%		896,704	75%
Bilingual Education	456,014		300,148	-34%		540,068	80%
Virtual Education	958		34,409	3492%		26,639	-23%
Capital Outlay	1,109,577		117,905	-89%		40,000	-66%
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	1,552,976		1,790,526	15%		2,126,781	19%
Parent Education Program	0		0	0%		0	0%
Summer School	7,665		9,351	22%		8,900	-5%
Special Education	2,789,452		2,456,058	-12%		2,345,767	-4%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	3,361		23,291	593%		0	-100%
Gifts/Grants	79,385		67,890	-14%		94,403	39%
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	1,516,098		2,064,573	36%		2,745,242	33%
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,829		1,199	-69%			
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%
<b>SUBTOTAL</b>	30,604,777		30,849,239	1%		34,455,904	12%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	654		636	-3%		703	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	30,604,777		30,849,239	1%		34,455,904	12%



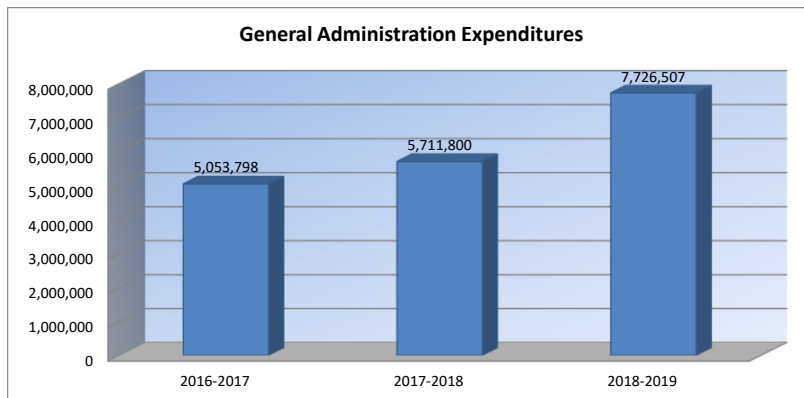
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## General Administration Expenditures (2300)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	1,971,560		2,375,516	20%		2,946,536	24%
Federal Funds	463,318		414,979	-10%		313,019	-25%
Supplemental General	904,152		820,834	-9%		1,209,372	47%
At Risk (4yr Old)	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		4,828	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	0		0	0%		0	0%
Special Education	1,211,944		1,328,704	10%		2,103,041	58%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	4,729		20,617	336%		4,025	-80%
Special Liability Expense	225,534		317,264	41%		580,000	83%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	272,561		429,058	57%		570,514	33%
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%
<b>SUBTOTAL</b>	5,053,798		5,711,800	13%		7,726,507	35%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	108		118	9%		158	34%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	5,053,798		5,711,800	13%		7,726,507	35%



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

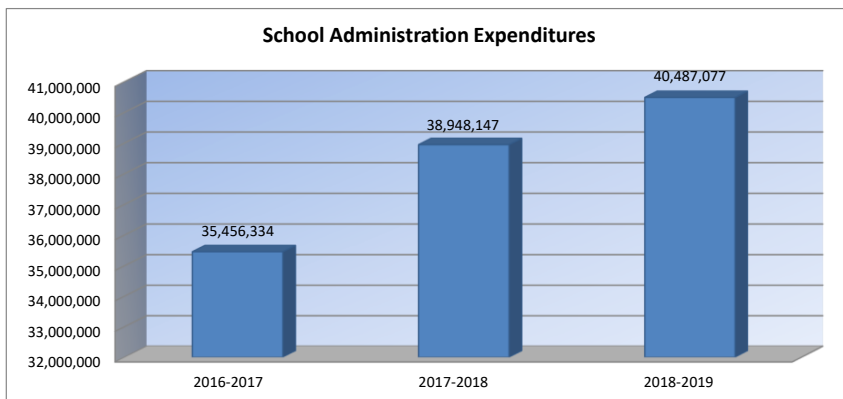
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

\*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)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	29,982,651		32,408,968	8%		32,506,821	0%
Federal Funds	298,017		157,967	-47%		189,883	20%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		1,374	0%		30,835	2144%
At Risk (K-12)	168,915		863,852	411%		1,166,353	35%
Bilingual Education	510,187		546,141	7%		584,090	7%
Virtual Education	129,463		136,105	5%		166,935	23%
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	8,388		1,617	-81%		6,566	306%
Special Education	1,463,944		850,257	-42%		693,034	-18%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	633,946		633,548	0%		671,180	6%
Gifts/Grants	30,049		26,243	-13%		54,050	106%
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	2,230,774		3,322,075	49%		4,417,330	33%
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%
<b>SUBTOTAL</b>	35,456,334		38,948,147	10%		40,487,077	4%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	757		804	6%		826	3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	35,456,334		38,948,147	10%		40,487,077	4%



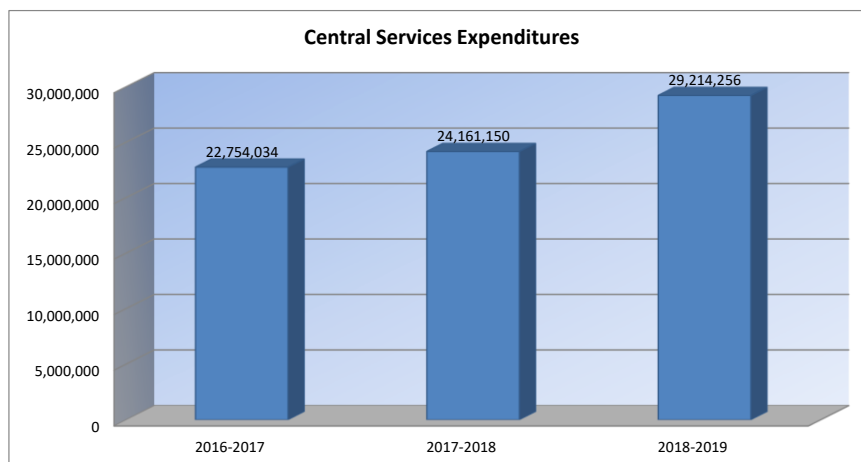
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Central Services Expenditures (2500)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	1,339,611		1,477,834	10%		2,528,868	71%
Federal Funds	0		376,302	0%		1,048,089	179%
Supplemental General	15,582,798		14,366,332	-8%		13,297,130	-7%
At Risk (4yr Old)	69,265		50,046	-28%		52,085	4%
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	4,720,475		4,665,607	-1%		5,811,293	25%
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	198		225	14%		445	98%
Parent Education Program	94		150	60%		10,623	6982%
Summer School	0		0	0%		0	0%
Special Education	2,887		1,513,663	52330%		3,941,178	160%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	67,825		71,645	6%		74,451	4%
Gifts/Grants	271,677		392,338	44%		791,960	102%
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	699,204		1,247,008	78%		1,658,134	33%
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%
<b>SUBTOTAL</b>	22,754,034		24,161,150	6%		29,214,256	21%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	486		498	3%		596	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	22,754,034		24,161,150	6%		29,214,256	21%



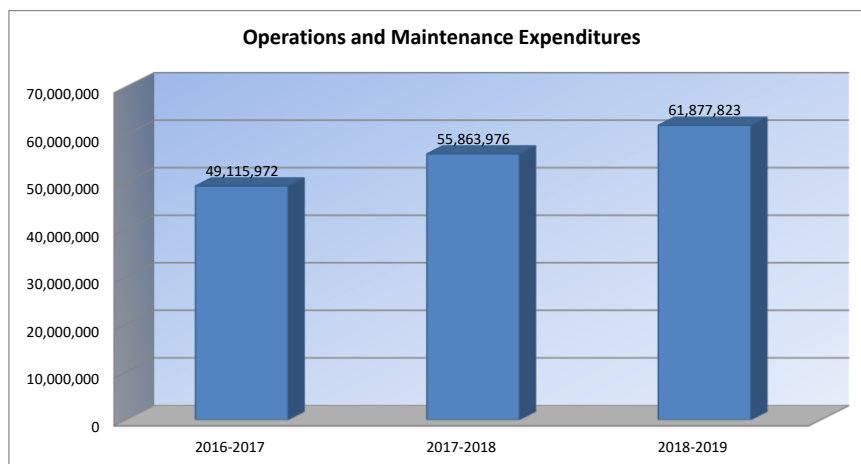
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Operations and Maintenance Expenditures (2600)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	30,280,990		33,446,699	10%		33,628,723	1%
Federal Funds	83,310		15,504	-81%		2,564	-83%
Supplemental General	11,582,771		12,628,047	9%		14,826,607	17%
At Risk (4yr Old)	70		6,975	9864%		113,000	1520%
At Risk (K-12)	5,980		547,722	9059%		602,523	10%
Bilingual Education	270		1,791	563%		0	-100%
Virtual Education	64,575		18,644	-71%		22,377	20%
Capital Outlay	2,525,911		4,248,218	68%		5,405,334	27%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	258,437		342,166	32%		335,716	-2%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	14,477		6,205	-57%		4,341	-30%
Special Education	1,335,266		958,613	-28%		825,873	-14%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	7,786		8,318	7%		7,496	-10%
Gifts/Grants	1,210,074		395,919	-67%		1,796,197	354%
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	1,746,055		3,239,155	86%		4,307,072	33%
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%
<b>SUBTOTAL</b>	49,115,972		55,863,976	14%		61,877,823	11%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	1,049		1,153	10%		1,262	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	49,115,972		55,863,976	14%		61,877,823	11%



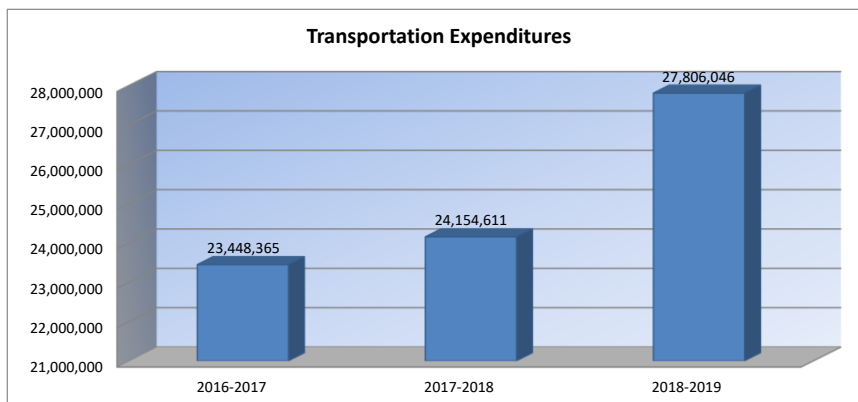
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

## Transportation Expenditures (2700)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	85,843		93,823	9%		87,000	-7%
Federal Funds	11,927		34,984	193%		13,063	-63%
Supplemental General	12,699,376		12,833,992	1%		15,548,405	21%
At Risk (4yr Old)	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	10,523,593		10,969,372	4%		12,031,304	10%
Cost of Living	0		0	0%		0	0%
Career and Postsecondary Ed.	0		0	0%		0	0%
Gifts/Grants	6,169		3,860	-37%		8,080	109%
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	53,062		88,888	68%		118,194	33%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	68,395		129,692	90%			
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%
<b>SUBTOTAL</b>	23,448,365		24,154,611	3%		27,806,046	15%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	501		498	0%		567	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	23,448,365		24,154,611	3%		27,806,046	15%



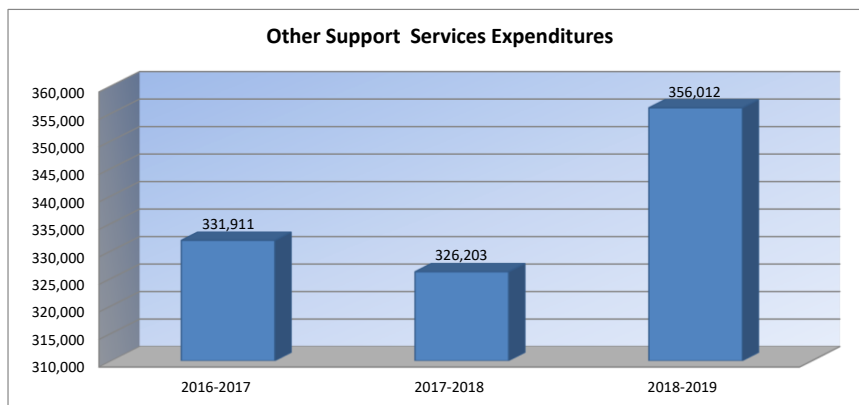
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	201,872		189,162	-6%		222,121	17%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	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	126,230		131,319	4%		126,282	-4%
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	3,809		5,722	50%		7,609	33%
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%
<b>SUBTOTAL</b>	331,911		326,203	-2%		356,012	9%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	7		7	-5%		7	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	331,911		326,203	-2%		356,012	9%



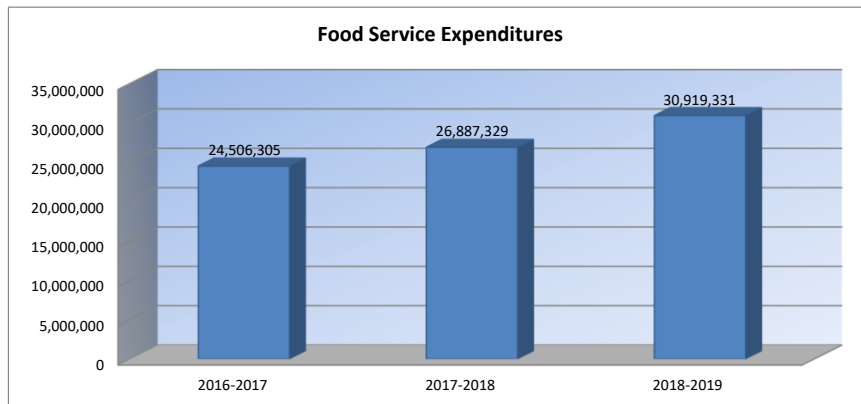
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Food Services Expenditures (3100)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	672,433		728,366	8%		714,255	-2%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	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	23,381,510		25,265,166	8%		29,016,643	15%
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	8,593		1,370	-84%		1,782	30%
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	443,769		892,427	101%		1,186,651	33%
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%
<b>SUBTOTAL</b>	24,506,305		26,887,329	10%		30,919,331	15%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	523		555	6%		631	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	24,506,305		26,887,329	10%		30,919,331	15%



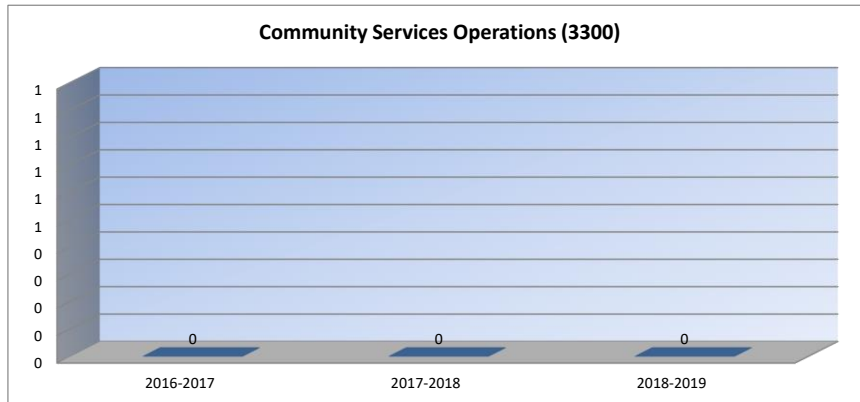
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	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%
<b>SUBTOTAL</b>	0		0	0%		0	0%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	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%
<b>TOTAL</b>	0		0	0%		0	0%



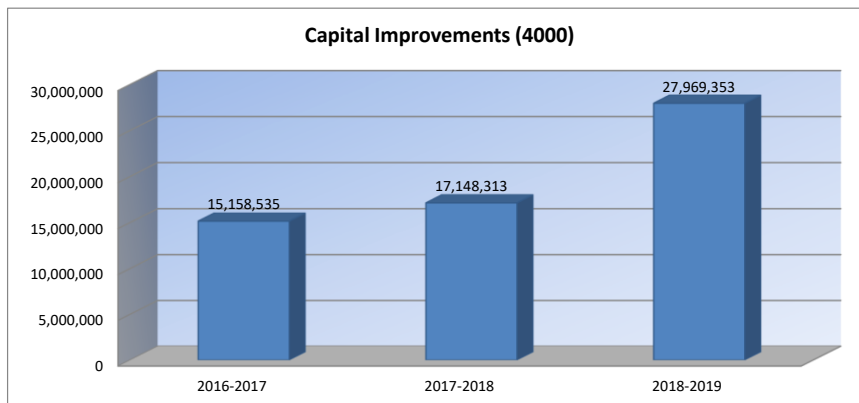
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	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	14,741,851		16,909,136	15%		27,441,951	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	416,684		239,177	-43%		527,402	121%
Temporary Note	0		0	0%		0	0%
<b>SUBTOTAL</b>	15,158,535		17,148,313	13%		27,969,353	63%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	324		354	9%		571	61%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	15,158,535		17,148,313	13%		27,969,353	63%



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

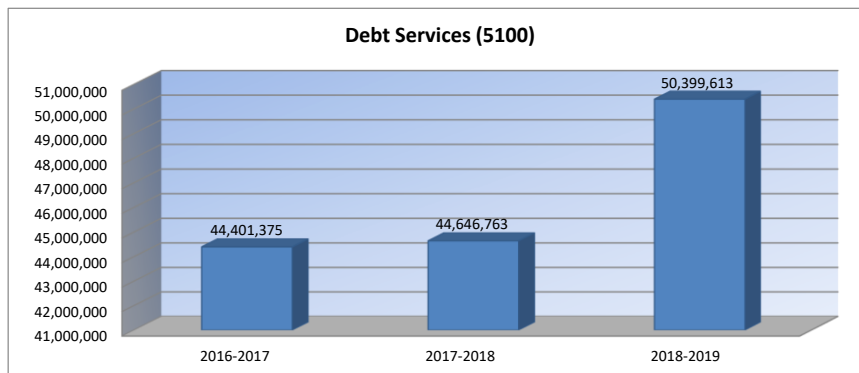
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

\*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)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	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	44,401,375		44,646,763	1%		50,399,613	13%
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%
<b>SUBTOTAL</b>	44,401,375		44,646,763	1%		50,399,613	13%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	948		921	-3%		1,028	12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	44,401,375		44,646,763	1%		50,399,613	13%



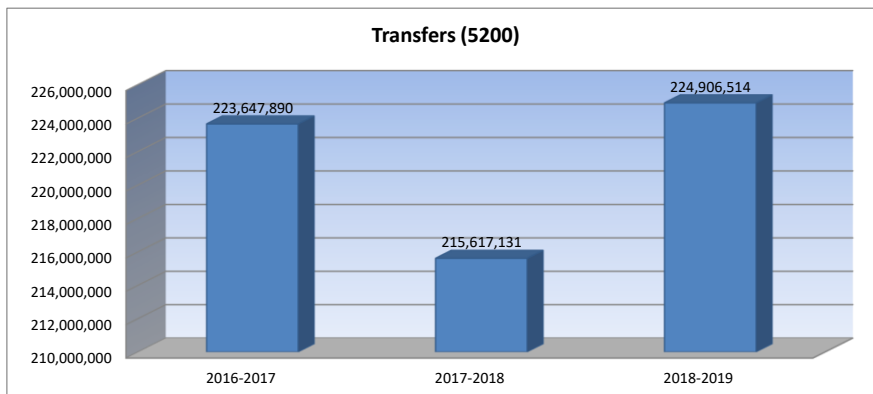
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Transfers (5200)

	2016-2017 Actual		2017-2018 Actual	% inc/ dec		2018-2019 Budget	% inc/ dec
General	154,409,461		140,533,494	-9%		154,828,395	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	69,238,429		73,083,637	6%		70,078,119	-4%
At Risk (4yr Old)	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%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		XXXXXXXXXX	0%		0	0%
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		2,000,000	0%		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%
<b>SUBTOTAL</b>	223,647,890		215,617,131	-4%		224,906,514	4%
Enrollment (FTE)*	46,831.3		48,470.7	4%		49,024.6	1%
Amount per Pupil	4,776		4,448	-7%		4,588	3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
<b>TOTAL</b>	223,647,890		215,617,131	-4%		224,906,514	4%



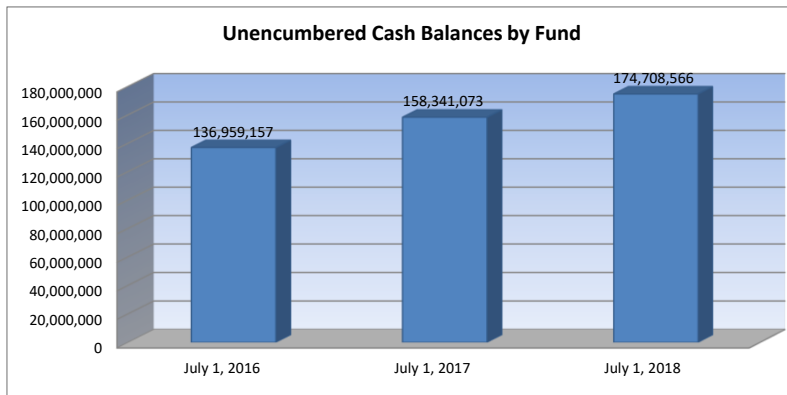
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2016	July 1, 2017	July 1, 2018
General	5,520,436	0	0
Federal Funds	-537,887	-1,800,338	-914,436
Supplemental General	3,125,552	3,225,452	2,485,603
At Risk (4yr Old)	0	0	150,000
At Risk (K-12)	0	0	3,092
Bilingual Education	0	350,000	350,000
Virtual Education	0	167,845	255,799
Capital Outlay	9,915,284	21,726,080	31,403,468
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	1,307,071	997,905	1,062,906
Food Service	9,485,346	10,392,981	9,279,981
Professional Development	0	1,000,000	751,466
Parent Education Program	109,970	45,341	75,402
Summer School	241,920	260,388	270,347
Special Education	11,000,000	11,000,000	11,502,156
Cost of Living	0	0	0
Career and Post-Secondary Ed.	2,346	252,518	352,340
Gifts/Grants	3,152,938	2,464,803	3,268,903
Special Liability	649,484	428,171	433,877
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	34,157,450	38,690,212	47,082,837
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	10,122,327	14,873,751	14,873,751
Text Book & Student Material	13,825,203	15,079,179	10,384,538
Activity Fund	374,147	599,466	780,444
Bond and Interest #1	33,503,170	37,919,416	40,314,590
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	1,004,400	667,903	541,502
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>136,959,157</b>	<b>158,341,073</b>	<b>174,708,566</b>
Enrollment (FTE)*	46,831.3	48,470.7	49,024.6
Amount per Pupil	2,925	3,267	3,564
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>136,959,157</b>	<b>158,341,073</b>	<b>174,708,566</b>



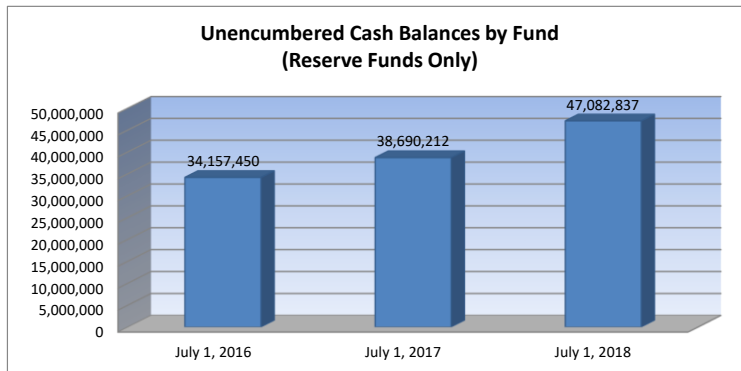
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

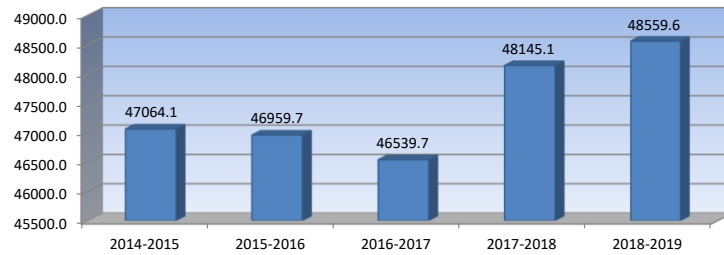
	July 1, 2016	July 1, 2017	July 1, 2018
Special Reserve	34,157,450	38,690,212	47,082,837
<b>TOTAL OTHER</b>	<b>34,157,450</b>	<b>38,690,212</b>	<b>47,082,837</b>
Amount per Pupil	\$729	\$798	\$960



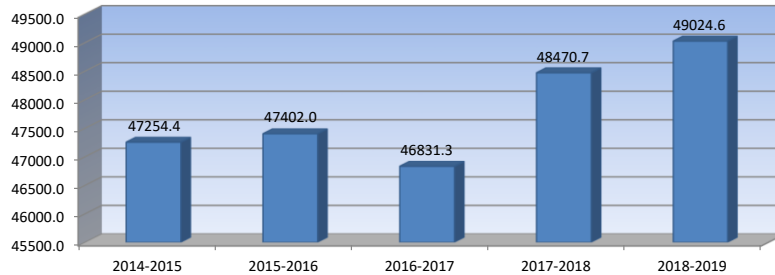
\*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	47,064.1	46,959.7	0%	46,539.7	-1%	48,145.1	3%	48,559.6	1%
FTE Enrollment (incl. Virtual)*	47,254.4	47,402.0	0%	46,831.3	-1%	48,470.7	4%	49,024.6	1%
Number of Students - Free Meals	33,165	33,171	0%	32,481	-2%	33,113	2%	33,500	1%
Number of Students - Reduced Meals	4,375	3,874	-11%	4,031	4%	4,288	6%	4,400	3%

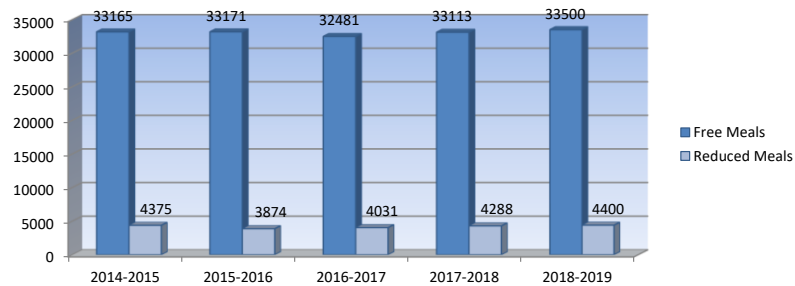
**FTE Enrollment (excl Virtual) for Computing State Foundation Aid**



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



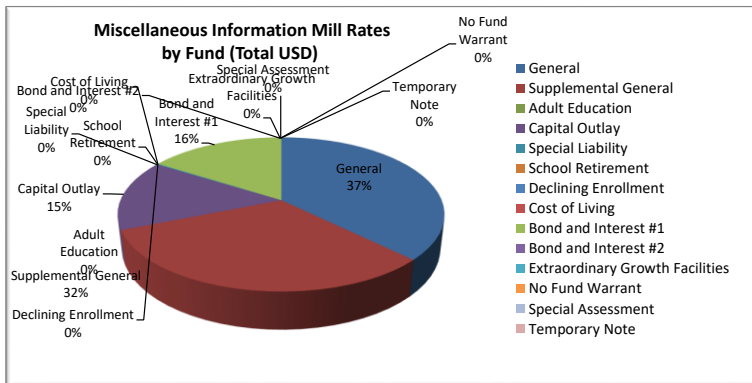
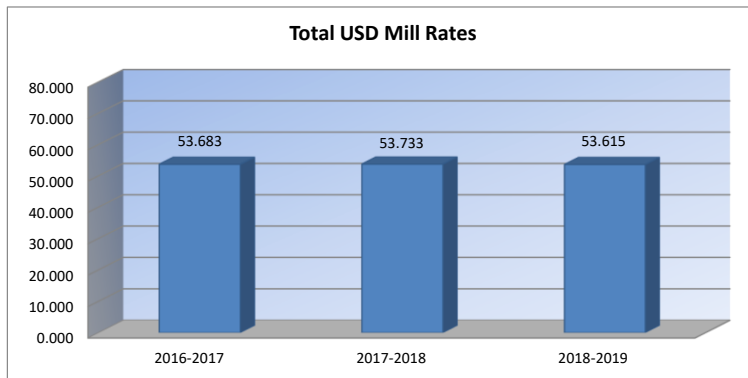
**Low Income Students**



\*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.

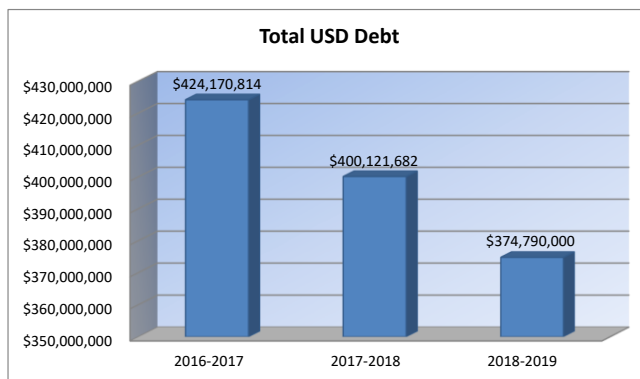
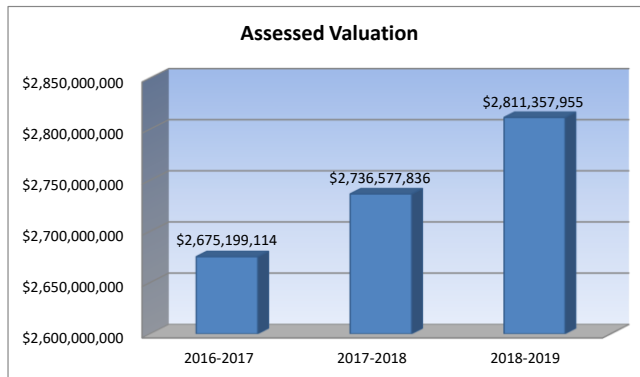
**Miscellaneous Information  
Mill Rates by Fund**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
General	20.000	20.000	20.000
Supplemental General	16.844	17.553	16.937
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	0.000	0.125	0.111
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	8.839	8.055	8.567
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
<b>TOTAL USD</b>	<b>53.683</b>	<b>53.733</b>	<b>53.615</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



## Other Information

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Assessed Valuation	\$2,675,199,114	\$2,736,577,836	\$2,811,357,955
Total USD Debt	\$424,170,814	\$400,121,682	\$374,790,000



## Sources of Revenue and Proposed Budget for 2018-19

Fund	2018-19 Amount Budgeted	July 1, 2018 Cash Balance	Estimated Sources of Revenue--2018-19					Estimated July 1, 2019 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	364,448,777	0	364,448,777	0	XXXXXXXXXX	XXXXXXXXXX	0	XXXXXXXXXX
Supplemental General	116,009,678	2,485,603	62,981,654			0	50,542,421	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	6,035,551	150,000		262,458		5,623,093	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	96,660,919	3,092		0	0	96,657,827	0	0
Bilingual Education	15,305,168	350,000		0	0	14,955,168	0	0
Virtual Education	2,415,799	255,799			0	2,160,000	0	0
Capital Outlay	45,704,578	31,403,468	10,120,889	0	0	0	24,288,780	20,108,559
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	XXXXXXXXXX	0				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Extraordinary School Program	4,538,859	1,062,906		664,011	0	0	2,811,942	0
Food Service	29,352,359	9,279,981	227,377	20,979,889	0	0	4,269,190	5,404,078
Professional Development	2,127,226	751,466	236,196	0	0	1,139,564	0	0
Parent Education Program	376,436	75,402	186,034	0	0	65,000	50,000	0
Summer School	222,772	270,347		0	0	0	125,000	172,575
Special Education	122,249,462	11,502,156	0	20,350,000	0	94,039,294	74,120	3,716,108
Career and Postsecondary Education	10,635,756	352,340	16,848	0	0	10,266,568	0	0
Special Liability Expense Fund	580,000	433,877			0	0	313,205	167,082
Special Reserve Fund		47,082,837						XXXXXXXXXX
Gifts and Grants	8,138,697	3,268,903	5,246,813				2,037,386	2,414,405
Textbook & Student Materials Revolving		10,384,538						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	55,229,570	0	55,229,570			XXXXXXXXXX		XXXXXXXXXX
Contingency Reserve		14,873,751						XXXXXXXXXX
Activity Funds		780,444						XXXXXXXXXX
Bond and Interest #1	50,399,613	40,314,590	20,641,131	4,430,433	0		25,944,254	40,930,795
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	527,402	541,502					0	14,100
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	33,569,612	-914,436	XXXXXXXXXX	34,484,048	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	964,528,234	174,708,566	519,335,289	81,170,839	0	224,906,514	110,456,298	72,927,702
Less Transfers	224,906,514							
TOTAL Budget Expenditures	<u>\$739,621,720</u>							

### Sources of Revenue - - State, Federal, Local

	2016-2017	2017-2018	2018-2019
State Revenues	439,511,065	475,356,805	519,335,289
Federal Revenues	76,224,681	76,057,253	81,170,839
Local Revenues*	122,500,310	128,693,652	110,456,298
Total Revenues	638,236,056	680,107,710	710,962,426
Revenues Per Pupil	13,628	14,031	14,502

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 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 2018-19



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](http://www.ksde.org)

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**Summary of Total Expenditures By Function (All Funds)**

	<b>2016-2017 Actual</b>	<b>% of Tot</b>	<b>2017-2018 Actual</b>	<b>% of Tot</b>	<b>% inc/ dec</b>	<b>2018-2019 Budget</b>	<b>% of Tot</b>	<b>% inc/ dec</b>
Instruction	314,988,179	51%	340,031,661	51%	8%	361,297,585	49%	6%
Student Support Services	50,269,429	8%	55,017,248	8%	9%	64,746,750	9%	18%
Instructional Support Services	30,604,777	5%	30,849,239	5%	1%	34,455,904	5%	12%
Administration & Support	63,264,166	10%	68,821,097	10%	9%	77,427,840	11%	13%
Operations & Maintenance	49,115,972	8%	55,863,976	8%	14%	61,877,823	8%	11%
Transportation	23,448,365	4%	24,154,611	4%	3%	27,806,046	4%	15%
Food Services	24,506,305	4%	26,887,329	4%	10%	30,919,331	4%	15%
Capital Improvements	15,158,535	2%	17,148,313	3%	13%	27,969,353	4%	63%
Debt Services	44,401,375	7%	44,646,763	7%	1%	50,399,613	7%	13%
Other Costs	331,911	0%	326,203	0%	-2%	356,012	0%	9%
<b>Total Expenditures*</b>	<b>616,089,014</b>	<b>100%</b>	<b>663,746,440</b>	<b>100%</b>	<b>8%</b>	<b>737,256,257</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$13,155		\$13,694		4%	\$15,038		10%
<b>Current Expenditures**</b>	<b>544,136,256</b>	<b>100%</b>	<b>588,158,796</b>	<b>100%</b>	<b>8%</b>	<b>641,152,066</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$11,619		\$12,134		4%	\$13,078		8%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	310,534,610	50%	335,036,474	50%	0%	354,291,585	48%	-2%
Instruction*** (Current Expenditures)	310,534,610	57%	335,036,474	57%	0%	354,291,585	55%	-2%

\* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), 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

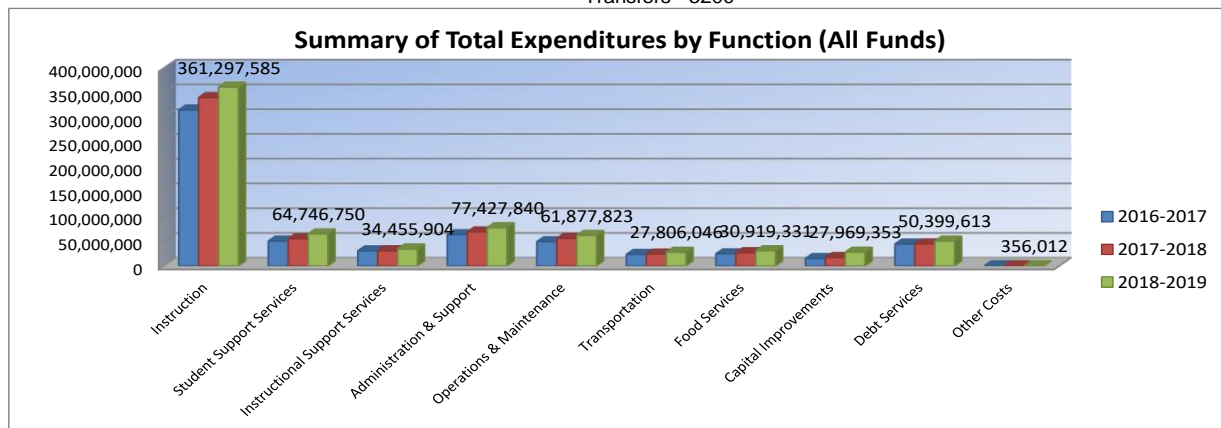
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

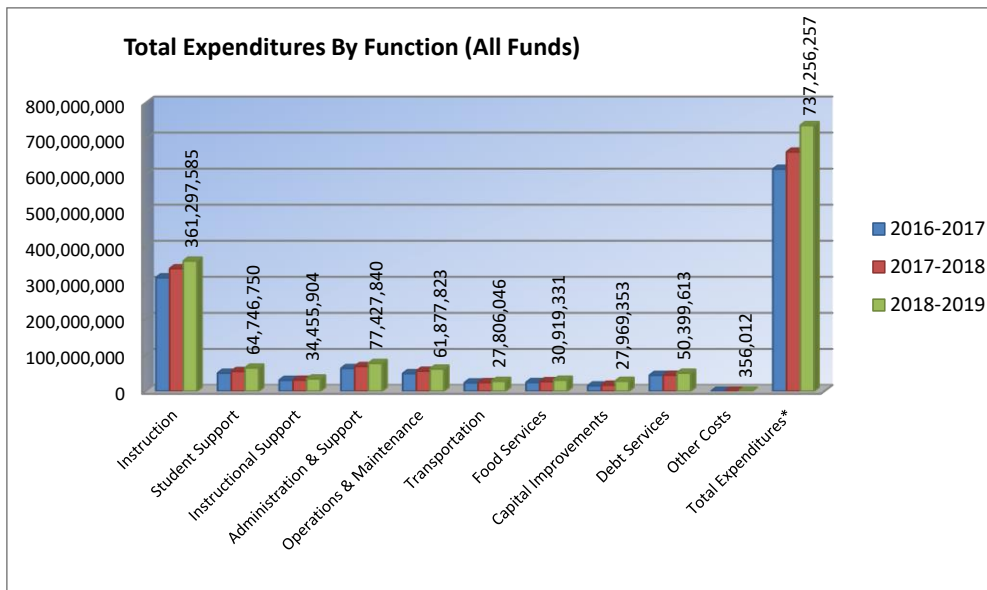
Debt Services - 5100

Transfers - 5200



**Total Expenditures By Function (All Funds)**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	314,988,179	340,031,661	361,297,585
Student Support	50,269,429	55,017,248	64,746,750
Instructional Support	30,604,777	30,849,239	34,455,904
Administration & Support	63,264,166	68,821,097	77,427,840
Operations & Maintenance	49,115,972	55,863,976	61,877,823
Transportation	23,448,365	24,154,611	27,806,046
Food Services	24,506,305	26,887,329	30,919,331
Capital Improvements	15,158,535	17,148,313	27,969,353
Debt Services	44,401,375	44,646,763	50,399,613
Other Costs	331,911	326,203	356,012
<b>Total Expenditures*</b>	<b>616,089,014</b>	<b>663,746,440</b>	<b>737,256,257</b>

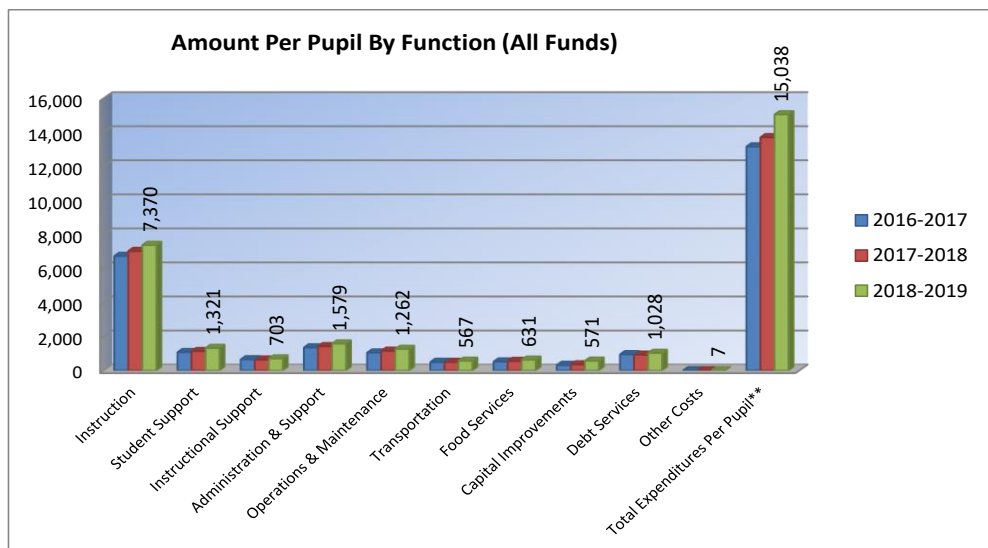


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional 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)**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Instruction	6,726	7,015	7,370
Student Support	1,073	1,135	1,321
Instructional Support	654	636	703
Administration & Support	1,351	1,420	1,579
Operations & Maintenance	1,049	1,153	1,262
Transportation	501	498	567
Food Services	523	555	631
Capital Improvements	324	354	571
Debt Services	948	921	1,028
Other Costs	7	7	7
<b>Total Expenditures Per Pupil**</b>	<b>13,155</b>	<b>13,694</b>	<b>15,038</b>
Enrollment (FTE)*	46,831.3	48,470.7	49,024.6

\*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.

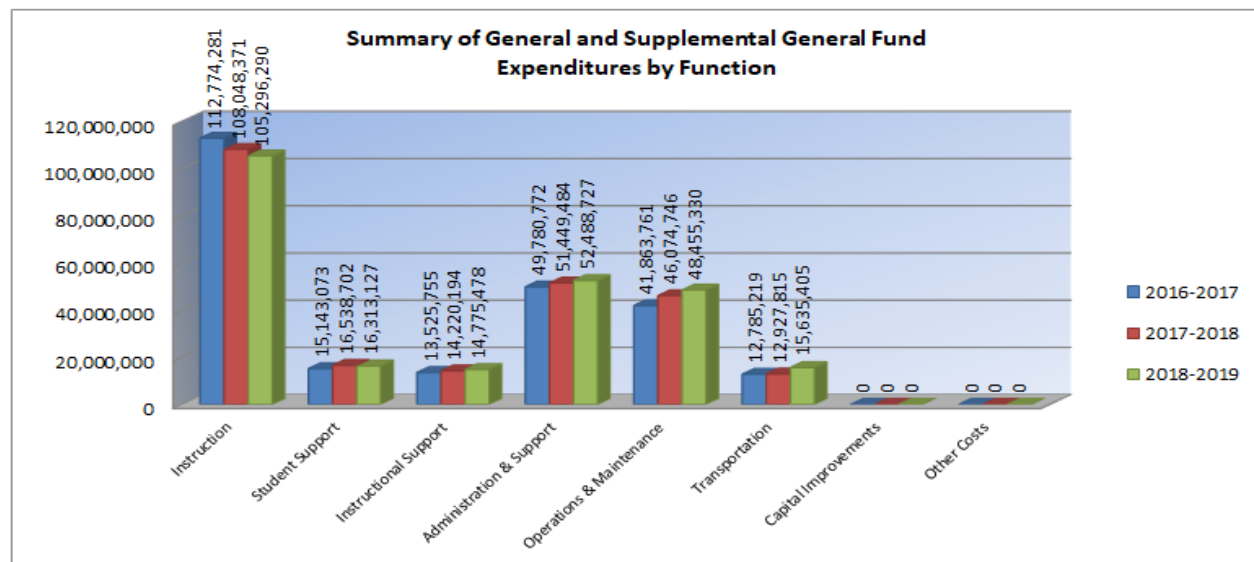


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional 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**

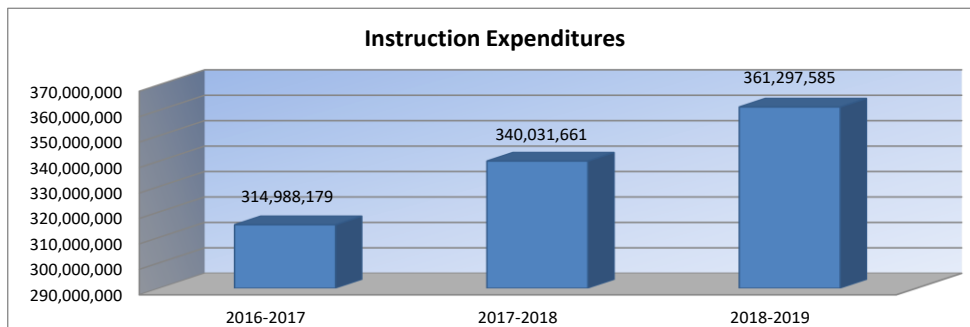
	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	112,774,281	46%	108,048,371	43%	-4%	105,296,290	42%	-3%
Student Support	15,143,073	6%	16,538,702	7%	9%	16,313,127	6%	-1%
Instructional Support	13,525,755	6%	14,220,194	6%	5%	14,775,478	6%	4%
Administration & Support	49,780,772	20%	51,449,484	21%	3%	52,488,727	21%	2%
Operations & Maintenance	41,863,761	17%	46,074,746	18%	10%	48,455,330	19%	5%
Transportation	12,785,219	5%	12,927,815	5%	1%	15,635,405	6%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>245,872,861</b>	<b>100%</b>	<b>249,259,312</b>	<b>100%</b>	<b>1%</b>	<b>252,964,357</b>	<b>100%</b>	<b>1%</b>
Amount per Pupil	\$5,250		\$5,142		-2%	\$5,160		0%

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)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	112,563,644	107,898,156	-4%	105,029,090	-3%
Federal Funds	16,500,729	14,176,221	-14%	15,328,466	8%
Supplemental General	210,637	150,215	-29%	267,200	78%
At Risk (4yr Old)	4,433,643	5,033,947	14%	5,577,981	11%
At Risk (K-12)	64,168,823	80,469,520	25%	92,961,696	16%
Bilingual Education	11,592,051	12,085,206	4%	13,757,844	14%
Virtual Education	1,090,648	1,290,221	18%	2,100,554	63%
Capital Outlay	4,453,569	4,995,187	12%	7,006,000	40%
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	72,781	83,045	14%	200,794	142%
Special Education	64,577,785	67,993,633	5%	73,712,867	8%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	8,587,788	8,999,579	5%	9,882,629	10%
Gifts/Grants	867,995	629,067	-28%	879,933	40%
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	17,750,057	26,015,486	47%	34,592,531	33%
Contingency Reserve	0	0	0%		
Text Book & Student Material	7,371,084	9,428,005	28%		
Activity Fund	746,945	784,173	5%		
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%
<b>SUBTOTAL</b>	314,988,179	340,031,661	8%	361,297,585	6%
Enrollment (FTE)*	46,831.3	48,470.7	4%	49,024.6	1%
Amount per Pupil	6,726	7,015	4%	7,370	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	314,988,179	340,031,661	8%	361,297,585	6%



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 2018-19

Fund	2018-19 Amount Budgeted	July 1, 2018 Cash Balance	Estimated Sources of Revenue--2018-19					Estimated July 1, 2019 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	364,448,777	0	364,448,777	0	XXXXXXXXXX	XXXXXXXXXX	0	XXXXXXXXXX
Supplemental General	116,009,678	2,485,603	62,981,654			0	50,542,421	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	6,035,551	150,000		262,458	0	5,623,093	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	96,660,919	3,092		0	0	96,657,827	0	0
Bilingual Education	15,305,168	350,000		0	0	14,955,168	0	0
Virtual Education	2,415,799	255,799			0	2,160,000	0	0
Capital Outlay	45,704,578	31,403,468	10,120,889	0	0	0	24,288,780	20,108,559
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	XXXXXXXXXX	0				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Extraordinary School Program	4,538,859	1,062,906		664,011	0	0	2,811,942	0
Food Service	29,352,359	9,279,981	227,377	20,979,889	0	0	4,269,190	5,404,078
Professional Development	2,127,226	751,466	236,196	0	0	1,139,564	0	0
Parent Education Program	376,436	75,402	186,034	0	0	65,000	50,000	0
Summer School	222,772	270,347		0	0	0	125,000	172,575
Special Education	122,249,462	11,502,156	0	20,350,000	0	94,039,294	74,120	3,716,108
Career and Postsecondary Education	10,635,756	352,340	16,848	0	0	10,266,568	0	0
Special Liability Expense Fund	580,000	433,877			0	0	313,205	167,082
Special Reserve Fund		47,082,837						XXXXXXXXXX
Gifts and Grants	8,138,697	3,268,903	5,246,813				2,037,386	2,414,405
Textbook & Student Materials Revolving		10,384,538						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	55,229,570	0	55,229,570			XXXXXXXXXX		XXXXXXXXXX
Contingency Reserve		14,873,751						XXXXXXXXXX
Activity Funds		780,444						XXXXXXXXXX
Bond and Interest #1	50,399,613	40,314,590	20,641,131	4,430,433	0		25,944,254	40,930,795
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	527,402	541,502					0	14,100
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	33,569,612	-914,436	XXXXXXXXXX	34,484,048	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	964,528,234	174,708,566	519,335,289	81,170,839	0	224,906,514	110,456,298	72,927,702
Less Transfers	224,906,514							
TOTAL Budget Expenditures	\$739,621,720							

## Sources of Revenue - - State, Federal, Local

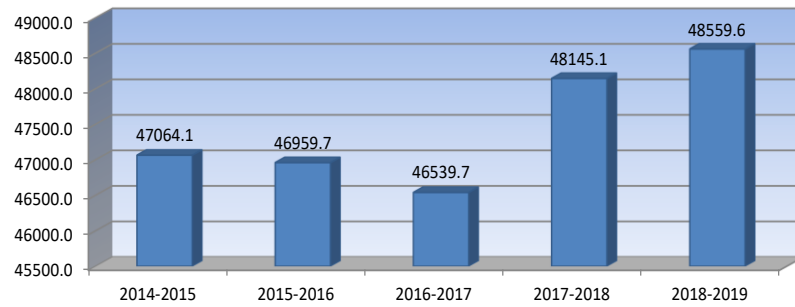
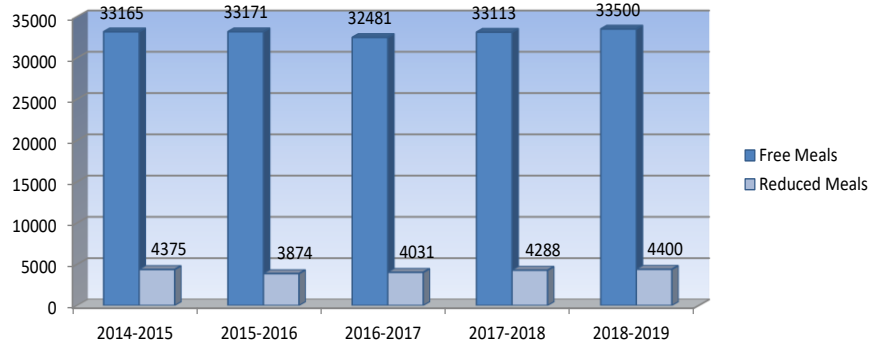
	2016-2017	2017-2018	2018-2019
State Revenues	439,511,065	475,356,805	519,335,289
Federal Revenues	76,224,681	76,057,253	81,170,839
Local Revenues*	122,500,310	128,693,652	110,456,298
Total Revenues	638,236,056	680,107,710	710,962,426
Revenues Per Pupil	13,628	14,031	14,502

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 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**

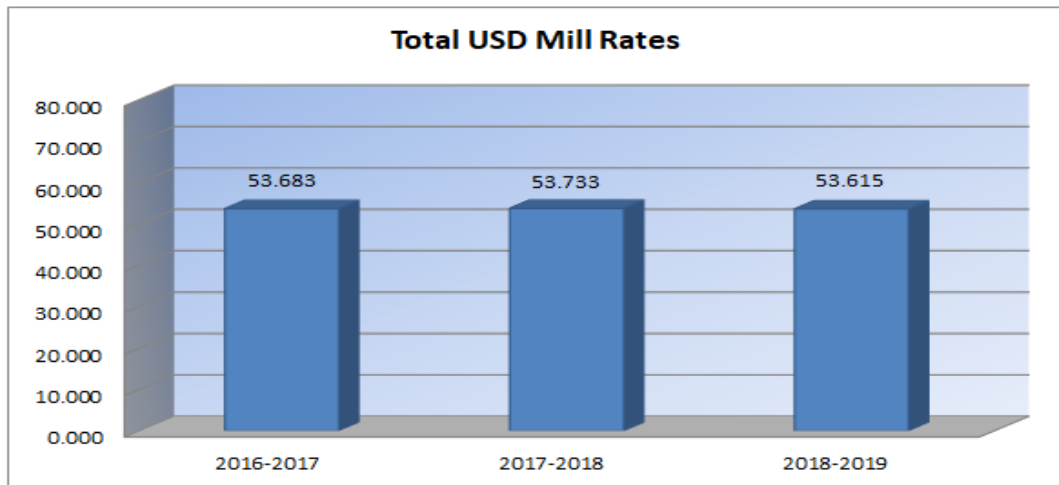
	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	47,064.1	46,959.7	0%	46,539.7	-1%	48,145.1	3%	48,559.6	1%
Number of Students - Free Meals	33,165	33,171	0%	32,481	-2%	33,113	2%	33,500	1%
Number of Students - Reduced Meals	4,375	3,874	-11%	4,031	4%	4,288	6%	4,400	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 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Virtual enrollment is excluded.

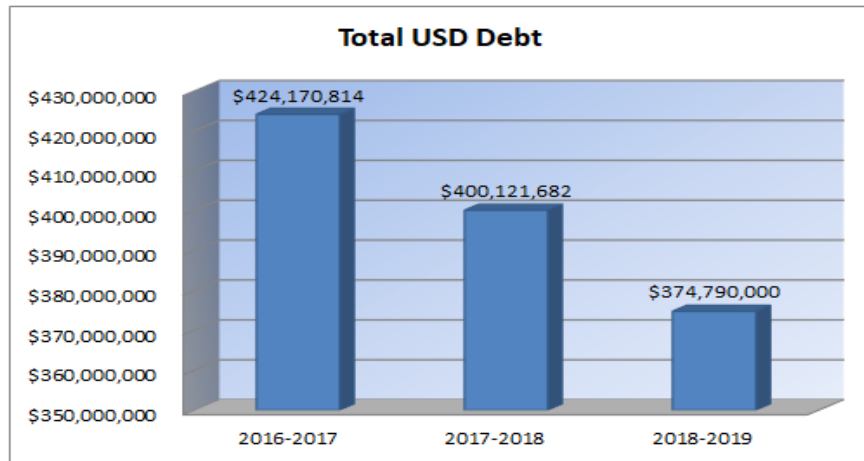
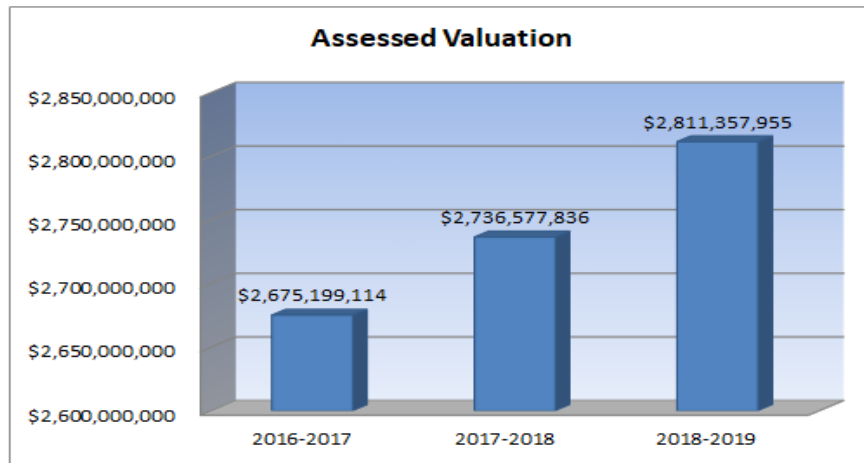
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Budget</b>
General	20.000	20.000	20.000
Supplemental General	16.844	17.553	16.937
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	0.000	0.125	0.111
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	8.839	8.055	8.567
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
<b>TOTAL USD</b>	<b>53.683</b>	<b>53.733</b>	<b>53.615</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



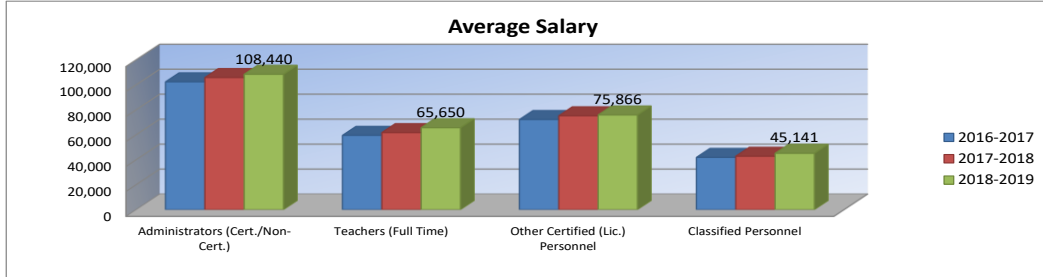
**Other Information**

	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Budget</b>
Assessed Valuation	\$2,675,199,114	\$2,736,577,836	\$2,811,357,955
Bonded Indebtedness	424,170,814	400,121,682	374,790,000



USD# 259  
AVERAGE SALARY

	2016-17 Actual			2017-18 Actual			2018-19 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	212.0	21,706,358	102,388	210.0	22,223,714	105,827	220.0	23,856,699	108,440
Teachers (Full Time)	3,372.6	200,761,325	59,527	3,377.9	208,490,947	61,722	3,483.3	228,679,800	65,650
Other Certified (Licensed) Personnel	730.3	52,734,238	72,209	732.5	55,076,123	75,189	797.6	60,511,043	75,866
Classified Personnel	2,126.1	89,027,060	41,873	2,218.3	94,913,052	42,786	2,365.8	106,793,689	45,141
Substitutes/Temporary Help	XXXXX	20,094,042	XXXXXXX	XXXXX	20,099,458	XXXXXXX	XXXXX	20,119,210	XXXXXXX



**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

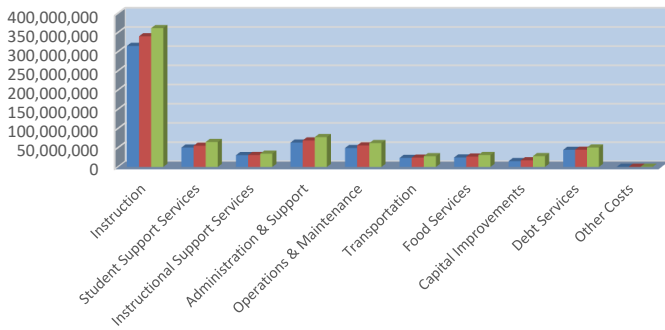
### **Kansas Building Report Card website below:**

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

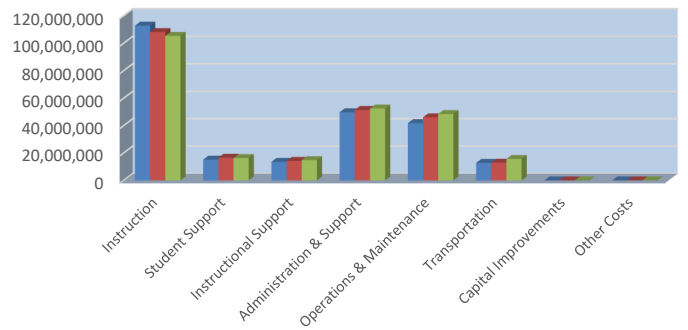
- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
  - Reading
  - Mathematics
  - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

# USD 259 - Wichita - Summary

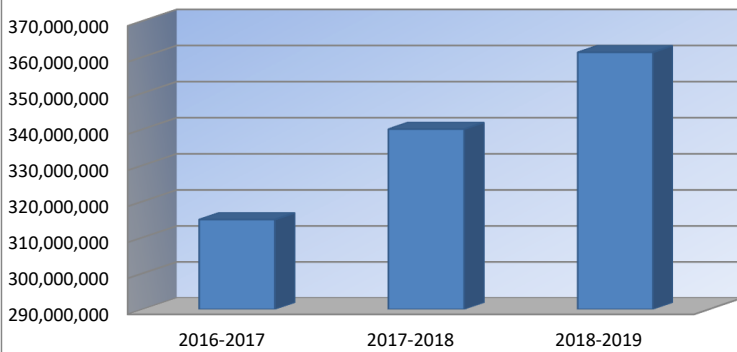
Summary of Total Expenditures  
by Function (All Funds)



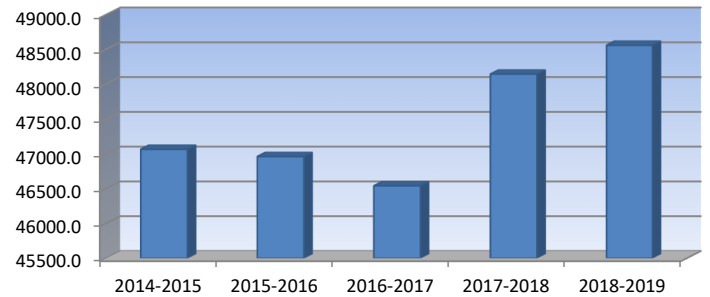
General and Supplemental General Fund  
Expenditures by Function



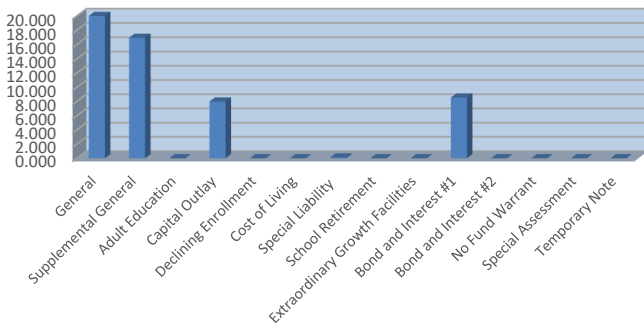
Instruction Expenditures



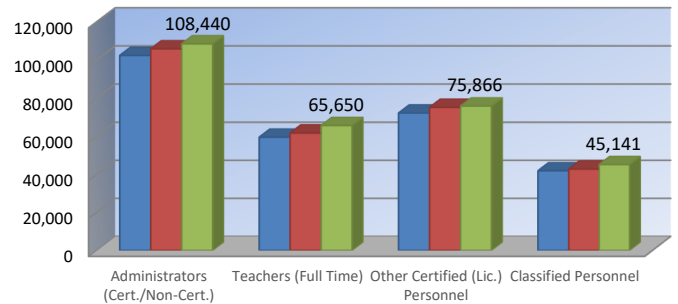
FTE Enrollment for Budget Authority



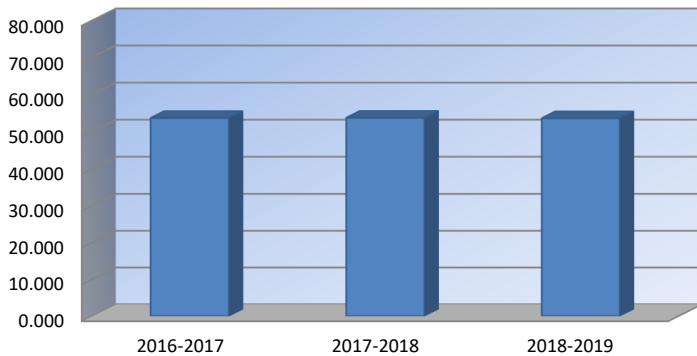
Mill Rates by Fund



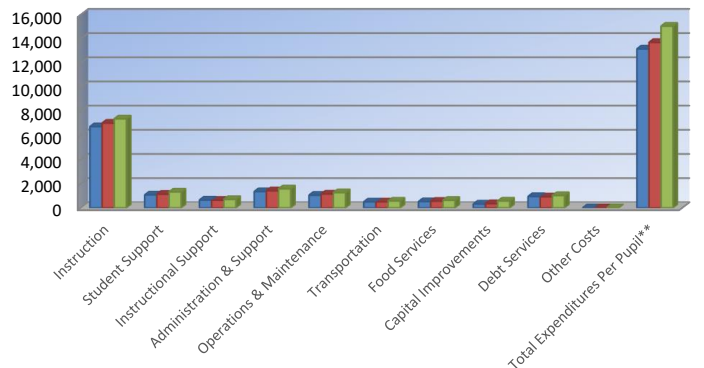
Average Salary



Total USD Mill Rates



Amount Per Pupil By Function (All Funds)



■ 2016-2017

■ 2017-2018

■ 2018-2019

# 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 2018-2019; and (3) the Amount(s) of 2018 Tax to be Levied are within statutory limitations.

**TABLE OF CONTENTS:**

Adopted Budget		Code 01 Line	2018-2019 ADOPTED BUDGET		
			Expenditures (1)	Amount of 2018 Tax to be Levied (2)	County Clerk's Use Only (3)
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-5132	06	364,448,777	51,275,281	20.000(c)
Supplemental General (LOB) (d)	72-5143	08	116,009,678	47,616,623	
Adult Education	74-32,259	10	0	0	
Adult Supplemental Education	74-32,261	12	0		
Bilingual Education	72-3613	14	15,305,168		
Virtual Education	72-3715	15	2,415,799		
Capital Outlay	72-53,113	16	45,704,578	22,490,864	
Driver Training	72-5163	18	0		
Extraordinary School Program	72-3239	22	4,538,859		
Food Service	72-5164	24	29,352,359		
Professional Development	72-2552	26	2,127,226		
Parent Education Program	72-4165	28	376,436		
Summer School	72-3238	29	222,772		
Special Education	72-3422	30	122,249,462		
Career and Postsecondary Education	72-5162	34	10,635,756		
Special Liability Expense Fund	72-1179	42	580,000	312,234	
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	33,569,612		
Gifts and Grants	72-1142	35	8,138,697		
KPERS Special Retirement Contribution	74-4939a	51	55,229,570		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
At Risk (4yr Old)	72-5154	11	6,035,551		
At Risk (K-12)	72-5153	13	96,660,919		
Cost of Living	72-5159	33	0	0	
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	50,399,613	24,085,225	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	527,402	0	
Temporary Note	72-5457	68	0	0	

(a) The amount computed on Form 150 is the limit of the 2018-2019 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%

expires \_\_\_\_\_

(e) Date the Board adopted resolution \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00%

expires \_\_\_\_\_

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget			2018-2019 ADOPTED BUDGET		
		Code 01 Line	Expenditures (1)	Amount of 2018 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-3412	78	0		
<b>Total USD</b>		100	964,528,234	145,780,227	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Employees Benefits	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
<b>Total Other</b>		105	0	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

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

Attest: \_\_\_\_\_, 2018

County Clerk



Assisted by:  
Alicia Thompson  
Susan Willis

*Sheril Logan*  
President  
*Nice Williams*  
Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

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

(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

2016 Delinquent Tax Percentage 2.440 % Rate Used in this Budget 2.440 %  
for 2018-2019

**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 2017 Tax Levy (1)	Less 2.440 Allowance for Delinquency (2)	Less 2017 Tax Received in 2017-18 (3)	Less Tax Refunded in 2017-18 (4)	FOR FISCAL YEAR 2018-2019					
						2017 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)	Amount of 2018 Tax to be Levied (9)	Estimate of 2018 Taxes 1/1/2019 6/30/2019 (10)
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	48,035,151	1,172,058	44,396,017	581,394	1,885,682	5,744,946	37,733	349,077	47,616,623	42,915,434
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	21,892,623	534,180	20,235,837	264,981	857,625	2,691,118	17,676	163,519	22,490,864	20,270,341
Declining Enrollment	15	0	0	0	0	0	0	0	0	XXXXXXXXXX	XXXXXXXXXX
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	342,072	8,347	316,845	4,139	12,741	13,841	91	841	312,234	281,407
Bond and Interest #1	40	22,043,134	537,852	20,373,940	266,806	864,536	2,886,217	18,957	175,373	24,085,225	21,707,291
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraord Growth Fac	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	92,312,980	2,252,437	85,322,639	1,117,320	3,620,584	11,336,122	74,457	688,810	94,504,946	85,174,473

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$2,811,357,955 x Adult Ed. Mill levy 0.000 = \$0  
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$2,811,357,955 x Capital Outlay Mill levy 8.000 = \$22,490,864  
Taxes to be Levied

Tax Collection Ratio for 2017 92.428 %

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue (1)	Int. Rate % (2)	Amount of Bonds Issued (3)	Amount Outstanding 7/1/2018 (4)	Date Due		Amount Due 2018-2019		Amount Due July-Dec. 2019	
					Int. (5)	Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
Bond Elections Prior to July 1, 2015										
Series 2009A	5/27/2009	3.61	58,760,000	6,855,000	Oct/Apr	Oct	143,056	6,855,000	0	0
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	20,000,000	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	Sept/Mar	Sept	5,311,400	0	2,655,700	0
Series 2011A	6/1/2011	4.24	26,950,000	12,500,000	Sept/Mar	Sept	420,000	8,200,000	107,500	4,300,000
Series 2012A	9/1/2012	1.31	22,930,000	14,775,000	Sept/Mar	Sept	283,907	14,775,000	0	0
Series 2013A	10/24/2013	3.75	49,340,000	48,760,000	Oct/Apr	Oct	2,119,600	0	1,059,800	9,200,000
Series 2015A	11/15/2015	3.85	39,400,000	39,400,000	Oct/Apr	Oct	1,518,150	0	759,075	7,965,000
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxx	374,790,000	xxxxxxx	xxxxxxx	18,469,613	31,830,000	8,918,825	23,465,000
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 7/1/2018 (7)	Payments Due 2018-2019 (8)	Payments Due July - Dec 2019 (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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	5,520,436	0	0
Cancel of Prior Yr Enc	03	149,145		
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			
1510 Interest on Idle Funds	48	367,778	XXXXXXXXXX	XXXXXXXXXX
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement**	65	390,866	627,341	
1990 Miscellaneous	67	14,165		
2000 COUNTY SOURCES				
2600 Other County Revenue	66	XXXXXXXXXX		
2800 In Lieu of Taxes IRBs/Rental Excise	85	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3000 STATE SOURCES				
3110 General State Aid	95	281,240,243	304,313,001	315,100,164
3130 Mineral Production Tax	115	577	370	
3140 Supplemental General State Aid	116	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3205 Special Education Aid	120	43,088,438	43,328,346	49,348,613
3221 KPERS Aid	125	27,581,510	XXXXXXXXXX	XXXXXXXXXX
3223 Capital Outlay State Aid	130	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3226 Extraordinary Need State Aid***	132	XXXXXXXXXX	0	XXXXXXXXXX
4000 FEDERAL SOURCES				
4820 PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing) (formerly PL 874)	145			0
5000 OTHER				
5208 Transfer From Authorized Funds****	165	0	XXXXXXXXXX	XXXXXXXXXX
RESOURCES AVAILABLE	170	358,353,158	348,269,058	364,448,777
TOTAL EXPENDITURES & TRANSFERS	175	358,353,158	348,269,058	364,448,777
EXCESS REVENUE TO STATE	200	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
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, and Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation.

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

\*\*\*\* K.S.A. 72-5167 authorized transfers not to exceed the amount transferred from the General Fund.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	80,452,001	73,771,084	76,044,827
120 NonCertified	215	2,394,395	2,447,265	3,280,503
200 Employee Benefits				
210 Insurance (Employee)	220	13,468,097	15,732,216	10,865,800
220 Social Security	225	6,274,463	5,767,089	6,033,250
290 Other	230	5,109,213	4,558,264	3,867,371
300 Purchased Professional and Technical Services	235	978,012	1,125,868	671,026
400 Purchased Property Services	237	53,136	49,183	52,850
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	7,704	8,012	8,000
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	506,345	535,251	565,810
600 Supplies				
610 General Supplemental (Teaching)	260	2,695,987	3,031,310	2,995,933
644 Textbooks	265			200
650 Supplies (Technology Related)	267	18,376	26,358	9,080
680 Miscellaneous Supplies	270	178,343	292,134	146,413
700 Property (Equipment & Furnishings)	275	401,650	532,480	464,619
800 Other	280	25,922	21,642	23,408
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	10,452,295	10,944,905	11,297,040
120 NonCertified	290	1,071,773	1,135,077	1,109,083
200 Employee Benefits				
210 Insurance (Employee)	295	1,489,654	2,101,102	1,461,195
220 Social Security	300	865,502	905,543	943,574
290 Other	305	706,299	717,300	571,957
300 Purchased Professional and Technical Services	310	14,363	43,295	212,751
400 Purchased Property Services	313	11,615	21,608	14,900
500 Other Purchased Services	315	107,461	149,095	185,527
600 Supplies	320	108,219	175,956	129,053
700 Property (Equipment & Furnishings)	325	30,102	43,462	35,550
800 Other	330	693	383	1,204
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	8,208,228	8,379,903	9,527,105
120 NonCertified	340	1,285,068	1,380,355	1,326,730
200 Employee Benefits				
210 Insurance (Employee)	345	1,226,316	1,743,662	1,269,324
220 Social Security	350	711,860	732,394	825,512
290 Other	355	581,819	580,106	501,161
300 Purchased Professional and Technical Services	360	109,767	330,362	188,936
400 Purchased Property Services	363	2,591	1,976	1,200
500 Other Purchased Services	365	134,167	106,337	190,127



GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	305,208	251,571	338,987
650 Technology Supplies	375	8,266	8,572	9,800
680 Miscellaneous Supplies	380	40,741	44,796	139,674
700 Property (Equipment & Furnishings)	385	28,083	36,814	25,370
800 Other	390	17,436	10,832	
2300 General Administration				
100 Salaries				
110 Certified	395	1,063,277	1,202,175	1,440,853
120 NonCertified	400	392,227	342,206	565,217
200 Employee Benefits				
210 Insurance (Employee)	405	109,120	192,633	156,078
220 Social Security	410	99,501	108,782	152,576
290 Other	415	118,380	120,060	196,432
300 Purchased Professional and Technical Services	420	24,529	132,989	119,527
400 Purchased Property Services	425	1,612	1,794	2,860
500 Other Purchased Services				
520 Insurance	430	215		
530 Communications (Telephone, postage, etc.)	435	5,353	3,664	6,482
590 Other	440	40,669	89,236	103,343
600 Supplies	445	35,978	69,807	75,993
700 Property (Equipment & Furnishings)	450	6,714	27,967	21,378
800 Other	455	73,985	84,203	105,797
2400 School Administration				
100 Salaries				
110 Certified	460	14,967,027	15,625,105	16,065,129
120 NonCertified	465	8,045,513	8,394,681	8,981,092
200 Employee Benefits				
210 Insurance (Employee)	470	3,546,384	4,788,734	3,494,160
220 Social Security	475	1,726,831	1,792,398	1,904,943
290 Other	480	1,431,537	1,443,258	1,777,057
300 Purchased Professional and Technical Services	485	5,172	31,596	20,935
400 Purchased Property Services	490	32,172	25,193	32,800
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	2,182	2,662	2,475
590 Other	500	88,782	111,715	114,242
600 Supplies	505	102,694	139,238	106,859
700 Property (Equipment & Furnishings)	510	33,349	53,324	5,600
800 Other	515	1,008	1,064	1,529
2500 Central Services				
100 Salaries				
110 Certified	730	344,722	348,102	969,547
120 NonCertified	735	549,628	620,037	807,507
200 Employee Benefits				
210 Insurance	740	115,230	162,365	111,780
220 Social Security	745	67,216	73,089	203,098
290 Other	750	66,650	67,377	98,683
300 Purchased Professional and Technical Services	755	89,486	115,986	120,300
400 Purchased Property Services	760	257	257	900

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
500 Other Purchased Services	765	51,664	55,773	77,000
600 Supplies	770	40,428	23,123	98,291
700 Property (Equipment & Furnishings)	775	11,890	7,731	37,262
800 Other	780	2,440	3,994	4,500
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	19,046,686	20,473,766	22,021,309
200 Employee Benefits				
210 Insurance (Employee)	525	4,088,532	5,234,296	4,384,260
220 Social Security	530	1,533,077	1,608,555	1,674,883
290 Other	535	1,209,444	1,247,332	1,227,651
300 Purchased Professional and Technical Services	540	448,866	487,368	499,584
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550	6,234	26,290	35,000
430 Repairs & Maintenance	555	364,837	360,356	690,172
440 Rentals	560	800	799	900
460 Repair of Buildings	565			
490 Other	570	354,594	350,134	355,500
500 Other Purchased Services				
520 Insurance	575	153,763	153,820	146,981
590 Other	580	65,059	57,281	44,356
600 Supplies				
610 General Supplies	585	2,022,913	2,597,653	1,912,310
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600	248,285	304,499	390,448
629 Other	605			
680 Miscellaneous Supplies	610	76,540	51,467	51,450
700 Property (Equipment & Furnishings)	615	654,988	487,881	187,419
800 Other	620	6,372	5,202	6,500
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	85,843	92,346	87,000
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	
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	200,000	174,083	200,000
400 Purchased Property Services	925	209	483	1,000
500 Other Purchased Services	930			2,883
600 Supplies	935	437	1,447	12,700
700 Property (Equipment & Furnishings)	940	1,226	13,149	5,538
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
980 Supplemental General	792		XXXXXXXXXX	XXXXXXXXXXXX
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	2,394,750	1,841,959	3,906,295
937 Virtual Education	807	1,468,767	1,593,020	2,160,000
938 Capital Outlay	810	4,273,658	3,473,196	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	2,413,414	1,493,000	1,139,564
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	52,207,120	56,015,493	65,577,675
954 Career and Postsecondary Education	850	740,235	815,713	1,666,568
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
965 KPERS	856	27,581,510	XXXXXXXXXX	XXXXXXXXXXXX
972 Contingency Reserve	885	4,751,424	2,000,000	0
974 Textbook & Student Materials Revolving Fund	889	4,865,463	2,365,463	2,365,463
976 At Risk (4yr Old)	891	4,528,858	5,051,650	5,623,093
978 At Risk (K-12)	893	49,184,262	65,884,000	74,755,200
TOTAL EXPENDITURES & TRANSFERS	xxxx	358,353,158	348,269,058	364,448,777

		12 mo.	12 mo.	12 mo.
<b>Federal Funds</b>	Code	2016-2017	2017-2018	2018-2019
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	-537,887	-1,800,338	-914,436
Cancel of Prior Yr Enc	03	318,764	123,834	
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	22,823,418	24,911,090	26,517,196
4593 Title II**	015	2,917,635	3,115,796	4,346,953
4602 Title IV***	022	706,853	416,012	1,138,591
4601 Title III (English Language Acquisition)	060	749,325	805,306	1,212,308
4599 Other	075	3,208,260	1,862,979	1,269,000
<b>RESOURCES AVAILABLE</b>	170	30,186,368	29,434,679	33,569,612
TOTAL EXPENDITURES & TRANSFERS	175	31,986,706	30,349,115	33,569,612
UNENCUMBERED CASH BALANCE JUNE 30	190	-1,800,338	-914,436	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.
<b>Federal Funds Expenditures</b>	Code	2016-2017	2017-2018	2018-2019
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,118,727	5,126,112	5,275,242
120 NonCertified	215	3,166,745	3,145,364	3,597,711
200 Employee Benefits				
210 Insurance (Employee)	220	1,214,678	1,220,685	1,368,187
220 Social Security	225	622,478	619,246	704,161
290 Other	230	319,360	326,889	362,619
300 Purchased Professional and Technical Services	235	397,002	366,755	271,920
400 Purchased Property Services	237	13,985		
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	1,460	1,476	1,630
590 Other	255	330,262	438,255	431,975
600 Supplies				
610 General Supplemental (Teaching)	260	1,517,999	1,043,112	1,564,142
644 Textbooks	265			
650 Supplies (Technology Related)	267	70,028	62,960	49,050
680 Miscellaneous Supplies	270	295,929	155,655	141,600
700 Property (Equipment & Furnishings)	275	3,395,826	1,631,462	1,560,229
800 Other	280	36,250	38,250	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,371,003	2,548,679	2,353,072
120 NonCertified	290	1,250,459	1,299,166	1,663,847

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295	582,857	595,153	546,728
220 Social Security	300	271,851	289,741	310,808
290 Other	305	200,305	209,906	227,447
300 Purchased Professional and Technical Services	310	8,125	25,358	4,580
400 Purchased Property Services	313	1,220		
500 Other Purchased Services	315	31,845	28,224	23,953
600 Supplies	320	105,280	225,849	152,728
700 Property (Equipment & Furnishings)	325	4,152	2,497	2,000
800 Other	330	50	450	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	6,380,837	6,391,407	6,781,545
120 NonCertified	340	4,119		
200 Employee Benefits				
210 Insurance (Employee)	345	735,195	730,124	810,612
220 Social Security	350	480,818	476,868	518,788
290 Other	355	296,503	306,606	308,251
300 Purchased Professional and Technical Services	360	559,686	457,740	439,343
400 Purchased Property Services	363	9,497	5,135	
500 Other Purchased Services	365	530,263	732,914	869,580
600 Supplies				
640 Books (not textbooks) and Periodicals	370	76,633	84,372	83,900
650 Technology Supplies	375	11,978	94	50
680 Miscellaneous Supplies	380	42,377	33,035	861,341
700 Property (Equipment & Furnishings)	385	1,740	1,474	1,700
800 Other	390	179		
2300 General Administration				
100 Salaries				
110 Certified	395		111,252	
120 NonCertified	400	286,862	198,193	241,917
200 Employee Benefits				
210 Insurance (Employee)	405	31,740	32,430	24,840
220 Social Security	410	20,551	23,318	18,507
290 Other	415	20,402	27,526	15,365
300 Purchased Professional and Technical Services	420	69,514	3,000	
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	320	385	300
590 Other	440	8,937	6,008	4,032
600 Supplies	445	11,379	8,889	6,558
700 Property (Equipment & Furnishings)	450	9,514	3,778	1,500
800 Other	455	4,099	200	
2400 School Administration				
100 Salaries				
110 Certified	460	8,993		
120 NonCertified	465	175,015	93,899	130,571
200 Employee Benefits				
210 Insurance (Employee)	470	40,020	25,509	33,120
220 Social Security	475	13,119	6,943	9,989

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
290 Other	480	12,915	5,334	6,503
300 Purchased Professional and Technical Services	485	30,908	13,001	
400 Purchased Property Services	490	4,990		
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	146		
590 Other	500	1,141	10,391	8,700
600 Supplies	505	10,706	2,610	1,000
700 Property (Equipment & Furnishings)	510	64	280	
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685		376,302	1,006,983
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			1,501
290 Other	700			174
300 Purchased Professional and Technical Services	705			10,893
400 Purchased Property Services	710			
500 Other Purchased Services	715			25,976
600 Supplies	720			2,562
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	3,900		
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	64,525		
500 Other Purchased Services				
520 Insurance	575	14,885	15,471	2,564
590 Other	580			
600 Supplies				
610 General Supplies	585		33	
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	1,668	30,706	13,063
519 Mileage in Lieu of Trans	655	10,259	4,278	
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	56,310	61,602	62,150
200 Employee Benefits				
210 Insurance	745	1,408	1,271	
220 Social Security	750	4,304	4,698	4,754
290 Other	755	865	809	551
500 Other Purchased Services				
520 Insurance	760		51	
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	608,783	657,537	626,950
680 Miscellaneous Supplies	780			17,450
700 Property (Equipment & Furnishings)	785	763	2,398	2,400
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	31,986,706	30,349,115	33,569,612



SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,125,552	3,225,452	2,485,603
Cancel of Prior Year Encumbrances	03	116,764	93,492	
<b>REVENUE:</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2015 \$	10	1,151,397		
2016 \$	15	42,025,133	767,871	
2017 \$	20		44,396,017	1,885,682
1140 Delinquent Tax	25	1,385,863	1,328,682	586,322
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	5,954,299	6,466,671	5,744,946
2450 Recreational Vehicle Tax	75	36,819	40,360	37,733
2460 Commercial Vehicle Tax	77	368,644	363,796	349,077
2800 In Lieu of Taxes IRBs/Rental Excise	85	12,511	19,470	45,422
3000 STATE SOURCES				
3140 Supplemental State Aid	95	60,417,935	58,580,339	62,981,654
3226 Extraordinary Need State Aid**	96	0	XXXXXXXXXX	XXXXXXXXXX
5000 OTHER				
5206 Transfer From General Fund	97	0	XXXXXXXXXX	XXXXXXXXXX
5253 Transfer From Contingency Reserve	145	0	2,000,000	0
<b>RESOURCES AVAILABLE</b>	170	114,594,917	117,282,150	74,116,439
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	111,369,465	114,796,547	116,009,678
TAX REQUIRED (175 minus 170)	195			41,893,239
PERCENT OF COLLECTION*	196			90.127 %
TOTAL 2018 TAX REQUIRED (195÷196)	197			46,482,451
Delinquent Tax	200			1,134,172
AMOUNT OF 2018 TAX TO BE LEVIED				
Line 197 + Line 200	205			47,616,623
UNENCUMBERED CASH BALANCE JUNE 30	207	3,225,452	2,485,603	XXXXXXXXXX

\*From Form 110, Table I, Line 2.

\*\* Extraordinary Need State Aid due to decrease in assessed valuation shall be deposited in the Supplemental General Fund.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	15,530	24,727	20,000
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	194,778	113,801	247,000
600 Supplies				
610 General Supplemental(Teaching)	260	246	1,491	200
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	83	10,196	
800 Other	280			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290	114,352	120,285	125,595
200 Employee Benefits				
210 Insurance (Employee)	295	24,840	24,840	24,840
220 Social Security	300	8,671	9,011	9,608
290 Other	305	5,944	6,490	6,250
300 Purchased Professional and Technical Serv	310	67,300	69,537	90,000
400 Purchased Property Services	313			
500 Other Purchased Services	315		280	
600 Supplies	320			5,000
700 Property (Equipment & Furnishings)	325			
800 Other	330	63,990	70,533	90,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	501,371	384,265	158,074
120 NonCertified	340	15,641		666
200 Employee Benefits				
210 Insurance (Employee)	345	44,850	40,710	8,280
220 Social Security	350	28,265	28,514	12,144
290 Other	355	20,138	17,549	4,388
300 Purchased Professional and Technical Serv	360		9,091	25,000
400 Purchased Property Services	363			
500 Other Purchased Services	365	35,419	12,513	
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375	150	310	
680 Miscellaneous Supplies	380	52,546	5,660	3,000
700 Property (Equipment & Furnishings)	385	167,825	113,902	220,000
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	411,027	430,006	564,827
200 Employee Benefits				
210 Insurance (Employee)	405	24,840	24,840	33,120
220 Social Security	410	26,816	29,144	43,210
290 Other	415	44,460	43,023	50,160
300 Purchased Professional and Technical Services	420	139,202	130,850	290,000
400 Purchased Property Services	425			1,000
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			75
590 Other	440	1,097	2,999	4,650
600 Supplies	445	17,056	10,911	20,430
700 Property (Equipment & Furnishings)	450	7,193	1,314	11,900
800 Other	455	232,461	147,747	190,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	233,567	103,275	83,241
120 NonCertified	735	6,728,162	4,962,759	3,697,822
200 Employee Benefits				
210 Insurance	740	1,058,784	1,054,380	1,189,836
220 Social Security	745	562,021	590,931	809,181
290 Other	750	686,631	751,991	773,537
300 Purchased Professional and Technical Services	755	867,420	807,747	1,616,315
400 Purchased Property Services	760	570,013	801,792	627,091
500 Other Purchased Services	765	1,029,562	2,051,526	1,326,043
600 Supplies	770	1,490,202	1,437,111	1,756,519
700 Property (Equipment & Furnishings)	775	1,429,845	851,927	967,295
800 Other	780	926,591	952,893	450,250
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	170,649	457,723	636,861
200 Employee Benefits				
210 Insurance (Employee)	525	23,460	69,690	91,080
220 Social Security	530	12,771	34,416	48,720
290 Other	535	16,312	39,225	55,372
300 Purchased Professional and Technical Services	540	10,845	13,344	14,000
400 Purchased Property Services				
411 Water/Sewer	545	733,706	858,660	1,109,334
420 Cleaning	550			
430 Repairs & Maintenance	555		2,533	1,130
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	1,566,760	1,598,310	1,729,922
590 Other	580	298	8,157	9,685
600 Supplies				
610 General Supplies	585	3,686	28,188	32,611
620 Energy				
621 Heating	590	1,274,763	1,317,856	1,711,200
622 Electricity	595	7,755,743	7,983,702	9,373,692
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	13,778	211,321	13,000
700 Property (Equipment & Furnishings)	615		4,922	
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	388,021	381,828	404,893
200 Employee Benefits				
210 Insurance	654	54,197	52,882	52,495
220 Social Security	656	27,715	28,019	30,974
290 Other	658	32,034	31,687	28,497
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	11,410,615	11,319,267	13,157,241
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	770,152	1,002,424	1,537,780
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			307,568
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720	8,747	10,589	13,857
600 Supplies	722	4,698	2,013	8,800
730 Equipment	724	3,197	5,283	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	10,780,033	11,398,873	11,048,873
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	75,000	65,000
949 Summer School	837	0	0	0
950 Special Education	840	31,705,706	34,381,713	28,461,619
954 Career and Postsecondary Education	850	8,519,868	8,785,287	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	2,500,000	967,812	0
976 At Risk (4yr Old)	885	0	150,000	0
978 At Risk (K-12)	890	15,732,822	17,324,952	21,902,627
TOTAL EXPENDITURES & TRANSFERS	xxxx	111,369,465	114,796,547	116,009,678

AT RISK FUND (4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	150,000
Cancel of Prior Year Encumbrance	03		175	
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	xxxxxxxxxxxxx		
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115		154,005	262,458
5000 OTHER				
5206 Transfer From General	135	4,528,858	5,051,650	5,623,093
5208 Transfer From Supplemental General	140	0	150,000	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>4,528,858</b>	<b>5,355,830</b>	<b>6,035,551</b>
TOTAL EXPENDITURES & TRANSFERS	175	4,528,858	5,205,830	6,035,551
UNENCUMBERED CASH BALANCE JUNE 30	190	0	150,000	0

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,703,334	1,824,757	1,850,995
120 NonCertified	215	1,227,298	1,315,717	1,463,022
200 Employee Benefits				
210 Insurance (Employee)	220	793,224	807,757	790,740
220 Social Security	225	219,000	233,607	253,525
290 Other	230	162,462	174,454	171,210
300 Purchased Professional and Technical Services	235	292,800	507,796	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	20	33	
600 Supplies				
610 General Supplemental (Teaching)	255	31,060	162,691	100,331
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	2,838	1,574	10,000
700 Property (Equipment & Furnishings)	270	1,607	5,561	25,700
800 Other	275			412,458
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	17,282	23,240	21,309
120 NonCertified	285		34,778	36,347

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	3,312	11,592	11,592
220 Social Security	295	1,266	4,079	4,411
290 Other	300	1,027	3,238	2,979
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310		469	200
600 Supplies	315		4,811	4,000
700 Property (Equipment & Furnishings)	320		656	
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	2,633	26,282	85,405
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			8,280
220 Social Security	345	201	1,965	6,534
290 Other	350	24	202	3,493
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	40	1,503	2,100
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	95	673	
700 Property (Equipment & Furnishings)	380			75,000
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390		43	25,000
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405		3	1,913
290 Other	410			222
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			3,500
600 Supplies	425		1,328	200
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540	49,911	35,982	38,912
200 Employee Benefits				
210 Insurance	545	12,888	8,280	8,280
220 Social Security	550	3,841	2,705	2,977
290 Other	555	2,625	1,990	1,916
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			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	70	6,975	13,000
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			100,000
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	4,528,858	5,205,830	6,035,551



AT RISK FUND (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	3,092
Cancel of Prior Year Encumbrance	03	16,966	6,530	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	90,945	37,990	
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35	xxxxxxxxxxxxxx		
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	17		
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	49,184,262	65,884,000	74,755,200
5208 Transfer From Supplemental General	140	15,732,822	17,324,952	21,902,627
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>65,025,012</b>	<b>83,253,472</b>	<b>96,660,919</b>
TOTAL EXPENDITURES & TRANSFERS	175	65,025,012	83,250,380	96,660,919
UNENCUMBERED CASH BALANCE JUNE 30	190	0	3,092	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	48,839,188	61,030,180	71,300,424
120 NonCertified	215	186,355	224,429	416,806
200 Employee Benefits				
210 Insurance (Employee)	220	8,051,314	9,708,846	10,814,361
220 Social Security	225	3,686,383	4,594,869	5,486,370
290 Other	230	2,823,133	3,440,238	3,765,886
300 Purchased Professional and Technical Services	235	153,475	57,597	883,800
400 Purchased Property Services	237	990	19,500	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	10,499	7,655	9,657
600 Supplies				
610 General Supplemental (Teaching)	255	99,212	52,356	149,700
644 Textbooks	260			
650 Supplies (Technology Related)	263	156,600	1,148	16,800
680 Miscellaneous Supplies	265	20,870	3,779	23,400
700 Property (Equipment & Furnishings)	270	139,989	1,328,684	90,600
800 Other	275	815	239	3,892
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	126,830	675,770	771,894
120 NonCertified	285		9,437	15,515

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	20,700	47,952	85,698
220 Social Security	295	9,319	50,980	60,239
290 Other	300	8,968	23,524	35,334
300 Purchased Professional and Technical Services	305		39,000	50,000
400 Purchased Property Services	307			
500 Other Purchased Services	310	591	2,482	5,250
600 Supplies	315	87,997	2,731	9,713
700 Property (Equipment & Furnishings)	320		4,109	
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	318,474	352,558	623,132
120 NonCertified	335		37,384	80,881
200 Employee Benefits				
210 Insurance (Employee)	340	33,120	48,714	92,736
220 Social Security	345	23,877	28,985	53,858
290 Other	350	14,642	21,564	39,397
300 Purchased Professional and Technical Services	355	32,150	4	4,500
400 Purchased Property Services	357			
500 Other Purchased Services	360	4,626	2,900	2,000
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375		1,221	200
700 Property (Equipment & Furnishings)	380		19,971	
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	57,810	465,004	599,747
120 NonCertified	395	67,349	197,362	314,107
200 Employee Benefits				
210 Insurance (Employee)	400	20,700	80,040	111,780
220 Social Security	405	10,123	49,328	69,910
290 Other	410	10,898	54,836	65,828
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420	165	27	
600 Supplies	425	1,510	6,877	4,981
700 Property (Equipment & Furnishings)	430	360	9,714	
800 Other	435		664	
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440		400,661	458,080
200 Employee Benefits				
210 Insurance (Employee)	445		76,245	86,940
220 Social Security	450		29,776	35,043
290 Other	455		21,314	22,460
300 Purchased Professional and Technical Services	460	593		
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475	30		
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	5,357	19,726	
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	65,025,012	83,250,380	96,660,919

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		350,000	350,000
Cancel of Prior Year Encumbrance	03	4,340	10,218	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxxx		
1900 Other Revenue From Local Source	15	7,280	24,401	
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	2,394,750	1,841,959	3,906,295
5208 Transfer From Supplemental General	50	10,780,033	11,398,873	11,048,873
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>13,186,403</b>	<b>13,625,451</b>	<b>15,305,168</b>
TOTAL EXPENDITURES & TRANSFERS	175	12,836,403	13,275,451	15,305,168
UNENCUMBERED CASH BALANCE JUNE 30	190	350,000	350,000	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	7,361,430	7,678,000	8,646,261
120 NonCertified	215	1,384,749	1,531,961	1,660,660
200 Employee Benefits				
210 Insurance (Employee)	220	1,568,667	1,598,551	1,676,608
220 Social Security	225	654,116	686,833	788,480
290 Other	230	478,322	498,438	523,849
300 Purchased Professional and Technical Services	235	24,439	31,572	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	13,248	2,597	2,837
600 Supplies				
610 General Supplemental(Teaching)	260	10,821	18,908	30,059
644 Textbooks	265			
650 Supplies (Technology Related)	267		394	394
680 Miscellaneous Supplies	270	15,014	679	8,440
700 Property (Equipment & Furnishings)	275	81,245	37,273	35,256
800 Other	280			350,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	31,782	63,063	61,005
120 NonCertified	290	187,344	209,602	276,764
200 Employee Benefits				
210 Insurance (Employee)	295	32,776	37,527	45,542
220 Social Security	300	16,705	20,625	25,840
290 Other	305	8,325	10,307	12,687

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	949	1,041	1,328
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	262,209	214,866	215,953
120 NonCertified	340	8,195	431	
200 Employee Benefits				
210 Insurance (Employee)	345	24,840	20,700	20,700
220 Social Security	350	20,275	15,889	16,520
290 Other	355	19,599	13,081	12,402
300 Purchased Professional and Tech Services	360	90,633	2,045	247,214
400 Purchased Property Services	363	230		70
500 Other Purchased Services	365	15,422	15,113	17,550
600 Supplies				
640 Books (not textbooks) and Periodicals	370	5,893	5,958	1,137
650 Technology Supplies	375	276	358	330
680 Miscellaneous Supplies	380	8,373	11,512	8,192
700 Property (Equipment & Furnishings)	385	69	195	
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	360,516	370,747	419,100
200 Employee Benefits				
210 Insurance (Employee)	405	79,902	75,348	81,144
220 Social Security	410	26,981	28,035	32,061
290 Other	415	22,958	25,440	25,285
300 Purchased Professional and Tech Services	420		25	
500 Other Purchased Services	425	5,498	4,135	5,625
600 Supplies	430	10,102	17,917	15,694
700 Property (Equipment & Furnishings)	435	4,230	24,494	5,181
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	270		
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530		1,791	
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	12,836,403	13,275,451	15,305,168

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		167,845	255,799
Cancel of Prior Year Encumbrances	03	6,832	48,541	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05	2,160		
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	13,528		
5000 OTHER				
5206 Transfer From General	135	1,468,767	1,593,020	2,160,000
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>1,491,287</b>	<b>1,809,406</b>	<b>2,415,799</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>1,323,442</b>	<b>1,553,607</b>	<b>2,415,799</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	167,845	255,799	0

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	259,858	337,307	462,632
120 NonCertified	215	56,778	33,485	45,240
200 Employee Benefits				
210 Insurance (Employee)	220	49,680	52,495	69,055
220 Social Security	225	23,910	28,243	38,853
290 Other	230	20,801	21,489	26,910
300 Purchased Professional and Technical Services	235	420,475	498,654	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	10,185	4,555	7,000
600 Supplies				
610 General Supplemental (Teaching)	255	32,067	22,736	7,500
644 Textbooks	260			
650 Supplies (Technology Related)	263	110,195	5,545	240,000
680 Miscellaneous Supplies	265	3,019	416	1,500
700 Property (Equipment & Furnishings)	270	103,680	285,296	60,000
800 Other	275			641,864

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	28,783	57,392	77,108
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290	4,968	8,831	12,006
220 Social Security	295	2,152	4,176	5,899
290 Other	300	1,693	3,306	4,181
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	202	523	100
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330		12,686	13,256
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340		1,656	1,656
220 Social Security	345		964	1,014
290 Other	350		726	713
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	958	16,242	10,000
600 Supplies				
640 Books (not textbooks) and Periodicals	365		551	
650 Technology Supplies	370			
680 Miscellaneous Supplies	375		1,584	
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445	58,849	61,340	63,752
120 NonCertified	450	38,798	41,885	43,746
200 Employee Benefits				
210 Insurance (Employee)	455	12,420	12,420	12,420
220 Social Security	460	7,327	7,762	8,224
290 Other	465	8,506	8,283	7,566
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	2,565	708	2,600
600 Supplies	480	253	3,707	25,627
700 Property (Equipment & Furnishings)	485	745		3,000
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			



VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	48,298	14,388	17,749
200 Employee Benefits				
210 Insurance (Employee)	500	8,280	1,725	2,070
220 Social Security	505	3,654	1,077	1,358
290 Other	510	2,439	844	615
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	579	610	585
600 Supplies				
610 General Supplies	550	1,325		
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,323,442	1,553,607	2,415,799

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	9,915,284	21,726,080	31,403,468	31,403,468
Cancel of Prior Year Encumbrance	03	210,322	454,615		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	493,659			
2016 \$	10	19,959,028	364,604		
2017 \$	15		20,235,837	857,625	857,625
2018 \$	20			20,270,341	22,490,864
1140 Delinquent Tax	25	469,310	523,961	267,224	400,635
1510 Interest on Idle Funds	30	192,590	1,726,291		0
July - December Estimate	35				
1900 Other Revenue From Local Source	40	1,526,463	1,322,478		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	2,726,444	2,792,142	2,691,118	2,691,118
July - December Estimate	60				1,345,559
2450 Recreational Vehicle Tax	65	17,477	17,757	17,676	17,676
July - December Estimate	66				8,838
2460 Commercial Vehicle Tax	67	162,010	168,804	163,519	163,519
July - December Estimate	68				81,760
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	5,502	4,228	21,277	21,277
July - December Estimate	82				10,639
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	9,325,716	9,534,356	10,120,889	10,120,889
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	4,273,658	3,473,196	0	0
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>49,277,463</b>	<b>62,344,349</b>	<b>65,813,137</b>	<b>69,613,867</b>
TOTAL EXPENDITURES & TRANSFERS	175	27,551,383	30,940,881	45,704,578	45,704,578
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	23,909,289
TOTAL OPERATION EXPENDITURE (18 MO)	<b>185</b>	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	69,613,867
UNENCUMBERED CASH BALANCE JUNE 30	190	21,726,080	31,403,468	20,108,559	xxxxxxxxxxxxxx

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	4,453,569	4,995,187	7,006,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217	1,064,724	117,905	
700 Property (Equipment & Furnishings)	220	44,853		40,000
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			
2500 Central Services				
650 Supplies - Technology Software	233	4,701,498	4,597,664	5,811,293
700 Property (Equipment & Furnishings)	235	18,977	67,943	
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	1,022,290	1,046,029	1,335,213
200 Employee Benefits				
210 Insurance (Employee)	315	226,479	225,789	231,840
220 Social Security	320	95,765	94,344	102,143
290 Other	325	92,964	89,667	87,810
300 Purchased Professional & Tech Svcs	330	128,478	208,273	260,360
400 Purchased Property Services				
411 Water/Sewer	333			
420 Cleaning	335			
430 Repairs & Maintenance	340	46,365	34,636	876,533
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355	92,307	1,315,540	619,730
500 Other Purchased Services	360	1,991	3,220	6,000
620 Energy				
621 Heating	361			
622 Electricity	362			
629 Other	364			
650 Supplies - Technology Software	365	249,102	243,832	479,254
700 Property (Equipment & Furnishings)	240	570,170	986,888	1,406,451
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
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	1,216,321	1,381,252	2,790,000
4300 Architectural & Engineering Services	265	455,281	285,656	200,000
4500 New Building Acquisition & Construction	275	240,340	3,400	
4600 Site Improvement	280	24,611	22,754	
4700 Building Improvements				
100 Salaries				
120 NonCertified	286	2,249,427	2,012,151	2,703,079
200 Fringe Benefits				
210 Insurance	287	113,160	111,720	124,200
220 Social Security	288	62,581	61,921	69,086
290 Other	289	83,344	82,100	84,986
400 Outside Contractors	290	9,566,854	12,484,286	21,212,600
4900 Other	291	729,932	463,896	258,000
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
5200 TRANSFER TO:				
930 General Fund	435	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	27,551,383	30,940,881	45,704,578

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	1,307,071	997,905	1,062,906
Cancel of Prior Yr Encumbrance	03	10,630	9,261	
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10	xxxxxxxxxxxx		
1900 Other Revenue From Local Source	15	2,728,952	2,697,315	2,811,942
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40	533,412	436,379	664,011
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	4,580,065	4,140,860	4,538,859
TOTAL EXPENDITURES & TRANSFERS	175	3,582,160	3,077,954	4,538,859
UNENCUMBERED CASH BALANCE JUNE 30	190	997,905	1,062,906	0

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	1,191,014	1,049,833	1,182,000
120 NonCertified	290	1,422,053	1,218,594	1,793,457
200 Employee Benefits				
210 Insurance (Employee)	295	16,560	16,560	16,560
220 Social Security	300	198,135	171,413	217,828
290 Other	305	31,528	22,759	31,288
300 Purchased Professional and Technical Services	310	10,296	12,656	15,000
400 Supplies (Technology Related)	313	4,585	4,977	4,500

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
500 Other Purchased Services	315	110,965	96,583	114,417
600 Supplies	320	448,214	358,829	453,815
700 Property (Equipment & Furnishings)	325	133,660	108,710	117,465
800 Other	330	15,150	17,040	592,529
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	3,582,160	3,077,954	4,538,859

		12 mo.	12 mo.	12 mo.
<b>FOOD SERVICE</b>	Code 24 Line	2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	9,485,346	10,392,981	9,279,981
Cancel of Prior Year Encumbrance	03	926,271	1,158,712	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	88,122	196,178	
1600 Food Service				
1611 Student Sales (Lunch)	15	1,841,357	1,947,055	2,366,471
1612 Student School Lunches (Breakfast)	25	242,078	260,190	264,679
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	1,183,084	1,078,243	1,638,040
1990 Miscellaneous	55	4,150	625	
3000 STATE SOURCES				
3203 School Food Assistance	65	241,267	238,614	227,377
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	20,021,253	19,614,715	20,979,889
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
<b>RESOURCES AVAILABLE</b>	170	34,032,928	34,887,313	34,756,437
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	23,639,947	25,607,332	29,352,359
UNENCUMBERED CASH BALANCE JUNE 30	190	10,392,981	9,279,981	5,404,078

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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	6,671	7,973	9,547
490 Other	235	89,803	145,673	117,500
500 Other Purchased Services	240	7,277	7,785	7,612
600 Supplies				
610 General Supplies	245	32,018	46,465	50,000
620 Energy				
621 Heating	250	16,340	15,876	26,500
622 Electricity	255	63,274	59,149	69,557
626 Motor Fuel-not schoolbus	260	43,054	42,393	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	7,275,787	7,970,530	9,523,930
200 Employee Benefits				
210 Insurance	295	1,249,816	1,227,465	1,266,840
220 Social Security	300	505,574	527,800	595,597
290 Other	305	314,993	337,183	351,069
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	115,878	132,422	159,950
600 Supplies				
630 Food & Milk	325	11,702,784	12,315,453	12,919,167
680 Miscellaneous Supplies	330	1,241,279	1,426,214	1,797,240
700 Property (Equipment & Furnishings)	335	933,823	1,273,183	2,340,000
800 Other	340	41,576	54,916	62,850
TOTAL EXPENDITURES & TRANSFERS	xxxx	23,639,947	25,607,332	29,352,359

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	1,000,000	751,466
Cancel of Prior Year Encumbrance	03	139,760	292	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxx		
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25		48,925	236,196
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	2,413,414	1,493,000	1,139,564
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	2,553,174	2,542,217	2,127,226
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	710,815	652,562	898,031
120 NonCertified	215	81,695	84,767	87,232
200 Employee Benefits				
210 Insurance (Employee)	220	24,740	23,460	24,840
220 Social Security	225	49,721	55,042	75,372
290 Other	230	23,749	22,148	23,756
300 Purchased Professional and Technical Services	235	530,839	777,080	371,718
400 Purchased Property Services	237	4,141	4,456	6,000
500 Other Purchased Services	240	41,652	68,935	194,190
600 Supplies				
640 Books (not textbooks) and Periodicals	245	42,118	48,099	131,381
650 Technology Supplies	250	4,866	387	410
680 Miscellaneous Supplies	255	27,305	17,560	53,795
700 Property (Equipment & Furnishings)	260	1,246	25,902	21,754
800 Other	265	10,089	10,128	238,302
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	198	225	445
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
5200 TRANSFER TO:				
930 General Fund	325	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	175	1,553,174	1,790,751	2,127,226
UNENCUMBERED CASH BALANCE JUNE 30	190	1,000,000	751,466	0

2018-2019

		12 mo.	12 mo.	12 mo.
<b>PARENT EDUCATION PROGRAM</b>	Code 28 Line	2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	109,970	45,341	75,402
Cancel of Prior Year Encumbrance	03	35		
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15	xxxxxxxxxxxxxx		
1900 Other Revenue From Local Source	25	70,197	11,138	50,000
3000 STATE SOURCES				
3216 Parent Education Aid	35		114,064	186,034
4000 FEDERAL SOURCES				
4500 Aid	45	54,868	12,699	
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	0	75,000	65,000
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	170	235,070	258,242	376,436
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	189,729	182,840	376,436
UNENCUMBERED CASH BALANCE JUNE 30	190	45,341	75,402	0

		12 mo.	12 mo.	12 mo.
<b>PARENT EDUCATION PROGRAM EXPENDITURES</b>	Code 28 Line	2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	4,710		
120 NonCertified	215	124,823	128,083	212,426
200 Employee Benefits				
210 Insurance (Employee)	220	19,680	18,216	34,776
220 Social Security	225	8,999	8,870	16,251
290 Other	230	12,912	13,698	22,158
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	6,606	5,661	15,450
600 Supplies				
640 Books(not textbooks) and Periodicals	255		280	700
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	11,905	5,199	8,568
700 Property (Equipment & Furnishings)	270		2,183	3,500
800 Other	275			51,984

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			10,491
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	94	150	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			
5200 TRANSFER TO:				
930 General Fund	385	0	XXXXXXXXXXXX	XXXXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	189,729	182,840	376,436

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	241,920	260,388	270,347
Cancel of Prior Year Encumbrance	03	281	749	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	124,799	112,789	125,000
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20	xxxxxxxxxxxxxx		
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	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	367,000	373,926	395,347
TOTAL EXPENDITURES & TRANSFERS	175	106,612	103,579	222,772
UNENCUMBERED CASH BALANCE JUNE 30	190	260,388	270,347	172,575

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	59,339	69,896	166,111
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	4,540	6,551	12,707
290 Other	230	591	760	1,470
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	806	1,267	1,100
600 Supplies				
610 General Supplemental(Teaching)	260	7,505	4,571	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	3,039	3,096	2,000
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	232	237	153
290 Other	305	30	28	18

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	7,055	8,624	8,200
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	535	655	627
290 Other	355	75	72	73
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	7,720	1,492	6,050
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475	591	114	463
290 Other	480	77	11	53
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	13,335	5,723	4,000
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	1,020	438	306
290 Other	535	122	44	35

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			
5200 TRANSFER TO:				
930 General Fund	685	0	XXXXXXXXXXXXX	XXXXXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	106,612	103,579	222,772



<b>SPECIAL EDUCATION</b>	Code 30 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	11,000,000	11,000,000	11,502,156
Cancel of Prior Year Encumbrances	03	40,964	149,967	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxxxx		
1900 Other Revenue From Local Source	15	67,978	80,261	74,120
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	11,803,413	12,300,000	12,100,000
4570 Medicaid	60	9,084,693	7,753,972	8,250,000
4590 Other Reserve Grants in Aid	65		250,972	
5000 OTHER				
5206 Transfer From General	75	52,207,120	56,015,493	65,577,675
5208 Transfer From Supplemental General	80	31,705,706	34,381,713	28,461,619
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>115,909,874</b>	<b>121,932,378</b>	<b>125,965,570</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>104,909,874</b>	<b>110,430,222</b>	<b>122,249,462</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	11,000,000	11,502,156	3,716,108

\* This would include regular allocations.

<b>SPECIAL EDUCATION EXPENDITURES</b>	Code 30 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	28,932,139	30,459,589	34,220,904
120 NonCertified	215	17,620,524	19,367,659	20,191,311
200 Employee Benefits				
210 Insurance (Employee)	220	10,888,411	10,991,141	11,662,809
220 Social Security	225	3,496,986	3,714,487	4,162,534
290 Other	230	2,470,555	2,605,488	2,759,791
300 Purchased Professional and Tech Services	235	582,351	357,879	311,000
400 Purchased Property Services	237	5,978	1,665	1,800
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	5,250	17,100	9,000
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	121,735	120,906	114,550
600 Supplies				
610 General Supplemental(Teaching)	260	125,043	122,646	128,612
644 Textbooks	265			
650 Supplies (Technology Related)	267	62,501	17,477	24,930
680 Miscellaneous Supplies	270	132,413	64,379	29,226
700 Property (Equipment & Furnishings)	275	132,519	152,763	95,500
800 Other	280	1,380	454	900

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	16,302,851	17,294,728	18,967,907
120 NonCertified	290	1,133,359	1,327,109	1,477,923
200 Employee Benefits				
210 Insurance (Employee)	295	2,732,217	2,764,480	2,959,862
220 Social Security	300	1,307,066	1,395,262	1,564,108
290 Other	305	1,013,715	1,038,097	1,100,684
300 Purchased Professional and Tech Services	310	101,464	73,342	86,000
400 Purchased Property Services	313	8,966	9,871	12,000
500 Other Purchased Services	315	96,187	129,744	111,167
600 Supplies	320	161,847	160,287	167,747
700 Property (Equipment & Furnishings)	325	145,241	164,724	145,500
800 Other	330	2,090	2,278	3,500
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,502,605	1,512,086	1,505,089
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	169,464	148,350	149,040
220 Social Security	350	113,314	113,954	115,139
290 Other	355	74,232	67,465	65,630
300 Purchased Professional and Tech Services	360	476,063	347,107	387,200
400 Purchased Property Services	363		150	200
500 Other Purchased Services	365	34,480	102,517	40,680
600 Supplies				
640 Books(not textbooks)and Periodicals	370	69,106	82,957	44,150
650 Technology Supplies	375	399	2,915	
680 Miscellaneous Supplies	380	347,588	71,369	33,889
700 Property (Equipment & Furnishings)	385	2,201	2,374	650
800 Other	390		4,814	4,100
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	359,565	283,084	743,502
120 NonCertified	400	544,539	696,012	876,391
200 Employee Benefits				
210 Insurance (Employee)	405	108,330	119,163	186,714
220 Social Security	410	66,858	72,760	123,922
290 Other	415	91,187	93,741	135,017
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430	13,014	9,248	11,875
600 Supplies	435	10,660	11,144	8,620
700 Property (Equipment & Furnishings)	440	13,606	43,552	17,000
800 Other	445	4,185		
2400 School Administration				
100 Salaries				
110 Certified	450	720,378	321,966	339,192
120 NonCertified	455	381,375	311,426	175,410
200 Employee Benefits				
210 Insurance (Employee)	460	134,788	84,318	58,788
220 Social Security	465	82,707	47,540	39,369
290 Other	470	95,560	46,181	34,375
300 Purchased Professional and Tech Services	475	191		
500 Other Purchased Services	480	8,478	8,165	7,975

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
600 Supplies	485	31,498	17,087	20,725
700 Property (Equipment & Furnishings)	490	8,775	13,311	16,900
800 Other	495	194	263	300
2500 Central Services				
100 Salaries				
110 Certified	800	2,187	4,954	5,000
120 Non-Certified	805		1,508,300	3,935,750
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815	166	372	383
290 Other	820	21	37	45
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835	513		
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500	666,842	216,945	251,285
200 Employee Benefits				
210 Insurance (Employee)	505	153,222	49,680	49,680
220 Social Security	510	49,959	16,048	19,223
290 Other	515	34,539	11,310	11,048
300 Purchased Professional and Tech Services	520	51,045	41,783	32,000
400 Purchased Property Services				
411 Water/Sewer	525	15,469	19,130	17,702
420 Cleaning	530			
430 Repairs & Maintenance	535	2,075	704	3,800
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550	70,926	77,823	100,045
600 Supplies				
610 General Supplies	555	102,520	310,772	110,050
620 Energy				
621 Heating	560	24,349	25,173	73,145
622 Electricity	565	161,430	184,622	151,686
626 Motor Fuel (not schoolbus)	570			709
629 Other	575			
680 Miscellaneous Supplies	580	68		
700 Property (Equipment & Furnishings)	585	2,822	4,623	5,500
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	283,793	295,539	293,333
200 Employee Benefits				
210 Insurance	600	40,296	41,372	41,069
220 Social Security	605	21,460	21,494	22,440
290 Other	610	25,333	25,913	22,969
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.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	9,310,983	9,593,171	10,171,569
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	608,230	774,227	1,186,497
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	231,351	212,443	287,927
400 Purchased Property Services	730			
500 Other Purchased Services	735	2,147	3,332	5,500
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	
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	104,909,874	110,430,222	122,249,462

\* 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,346	252,518	352,340
Cancel of Prior Year Encumbrance	03	401	18,284	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35	xxxxxxxxxxxx		
1700 Student Activities(Reimbursement)	45	267,423	203,189	
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	22,951	13,730	16,848
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	740,235	815,713	1,666,568
5208 Transfer From Supplemental General	140	8,519,868	8,785,287	8,600,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>9,553,224</b>	<b>10,088,721</b>	<b>10,635,756</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>9,300,706</b>	<b>9,736,381</b>	<b>10,635,756</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	252,518	352,340	0

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	6,330,873	6,692,580	7,175,814
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	964,217	984,640	1,014,964
220 Social Security	225	474,057	500,059	548,950
290 Other	230	365,230	375,420	378,713
300 Purchased Professional and Technical Services	235	6,980	18,640	5,500
400 Purchased Property Services	237	9,712	12,117	15,600
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	119,177	131,498	153,230
600 Supplies				
610 General Supplemental (Teaching)	255	107,109	92,798	96,873
644 Textbooks	260	3,365		
650 Supplies (Technology Related)	263	18,201	13,116	14,240
680 Miscellaneous Supplies	265	83,941	48,334	43,910
700 Property (Equipment & Furnishings)	270	104,436	126,952	65,657
800 Other	275	490	3,425	369,178

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345		1,511	
290 Other	350		152	
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	3,361	1,719	
600 Supplies				
640 Books(not textbooks)and Periodicals	365		40	
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445	410,079	413,944	448,551
120 NonCertified	450	87,007	84,356	84,222
200 Employee Benefits				
210 Insurance (Employee)	455	57,933	57,270	57,960
220 Social Security	460	37,149	36,699	40,757
290 Other	465	31,145	30,647	29,133
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	5,920	6,472	8,257
600 Supplies	480	3,509	1,736	1,900
700 Property (Equipment & Furnishings)	485	1,010	2,234	200
800 Other	490	194	190	200
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595	51,022	53,630	56,043
200 Employee Benefits				
210 Insurance	600	7,590	8,280	8,280
220 Social Security	605	3,755	3,847	4,287
290 Other	610	5,458	5,828	5,841
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620		60	
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

<b>CAREER AND POSTSECONDARY EDUCATION EXPENDITURES</b>	<b>Code 34 Line</b>	<b>12 mo. 2016-2017 Actual (1)</b>	<b>12 mo. 2017-2018 Actual (2)</b>	<b>12 mo. 2018-2019 Budget (3)</b>
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	7,316	7,935	7,496
600 Supplies				
610 General Supplies	550	470	383	
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645	0	XXXXXXXXXX	XXXXXXXXXX
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	<b>xxxx</b>	<b>9,300,706</b>	<b>9,736,381</b>	<b>10,635,756</b>

		12 mo.	12 mo.	12 mo.
<b>GIFTS AND GRANTS</b>	Code	2016-2017	2017-2018	2018-2019
(Monies Not Included in Other Funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,152,938	2,464,803	3,268,903
Cancel of Prior Yr Enc	03	6,630	35,119	
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1730 Student Organization Membership Dues	015			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	132,075	161,660	146,386
1930 City/County Sales Tax	032			
1990 Miscellaneous	035	1,838,079	2,319,017	1,891,000
3000 STATE SOURCES:				
3227 Mental Health (School Liaison)	040			1,526,200
3228 Mental Health (Community Mental Health)	045			1,029,000
3229 Mental Health (KS Dept of Health & Env.)	050			1,769,000
3230 Safe & Secure Schools Grant	055			922,613
<b>RESOURCES AVAILABLE</b>	170	5,129,722	4,980,599	10,553,102
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	2,664,919	1,711,696	8,138,697
UNENCUMBERED CASH BALANCE JUNE 30	190	2,464,803	3,268,903	2,414,405

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

\*Include monetary gifts, private grants and district activity funds that are administered by the Central Office.

**Do not include activity funds administered at the building level or federal grants received by the school districts.**

Examples of funds to be included are:

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

		12 mo.	12 mo.	12 mo.
<b>GIFTS AND GRANTS EXPENDITURES</b>	Code	2016-2017	2017-2018	2018-2019
(Monies Not Included in Other Funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	160,857	108,393	121,506
120 NonCertified	215	48,523	556	19,615
200 Employee Benefits				
210 Insurance (Employee)	220	28,566	7,452	8,280
220 Social Security	225	15,673	8,360	10,796
290 Other	230	8,923	2,913	4,575
300 Purchased Professional and Technical Services	235	9,723	10,880	8,223
400 Purchased Property Services	237	9,910	9,341	9,910
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	88,033	78,483	88,607



GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	351,828	279,535	466,666
644 Textbooks	265			
650 Supplies (Technology Related)	267	2,628	7,089	2,628
680 Miscellaneous Supplies	270	50,943	28,481	46,823
700 Property (Equipment & Furnishings)	275	86,878	83,085	86,879
800 Other	280	5,510	4,499	5,425
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285		2,871	1,208,947
120 NonCertified	290	20,941		
200 Employee Benefits				
210 Insurance (Employee)	295	4,485		140,416
220 Social Security	300	1,643	220	92,484
290 Other	305	2,235	22	57,612
300 Purchased Professional and Technical Services	310	5,098	8,130	2,803,099
400 Purchased Property Services	313	3,835	1,920	3,835
500 Other Purchased Services	315	1,107	2,523	10,107
600 Supplies	320	20,388	25,417	30,399
700 Property (Equipment & Furnishings)	325	109	1,945	34,909
800 Other	330	177	25	177
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	15,563	20,127	30,026
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	1,164	1,502	2,297
290 Other	355	152	174	266
300 Purchased Professional and Tech Services	360	5,316	2,238	5,194
400 Purchased Property Services	363	75	557	75
500 Other Purchased Services	365	2,211	1,162	2,401
600 Supplies				
640 Books (not textbooks) and Periodicals	370	38,650	29,153	38,202
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	13,936	11,857	13,624
700 Property (Equipment & Furnishings)	385	2,318	1,050	2,318
800 Other	390		70	
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445	3,154	4,959	2,450
700 Property (Equipment & Furnishings)	450		13,818	
800 Other	455	1,575	1,840	1,575

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505	22,232	14,359	46,234
700 Property (Equipment & Furnishings)	510	359	3,163	359
800 Other	515	7,458	8,721	7,457
2500 Central Services				
100 Salaries				
110 Certified	680		1,170	
120 Non-Certified	685	81,529	95,044	84,094
200 Employee Benefits				
210 Insurance	690	12,420	12,420	12,420
220 Social Security	695	5,793	6,837	6,433
290 Other	700	5,384	6,539	7,178
300 Purchased Professional and Technical Svcs	705	18,784	37,505	342,540
400 Purchased Property Services	710	56,992	24,292	56,992
500 Other Purchased Services	715	11,165	37,369	8,864
600 Supplies	720	63,662	115,698	251,785
700 Property (Equipment & Furnishings)	725	9,093	54,529	14,909
800 Other	730	6,855	935	6,745
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	149,026	165,182	149,026
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	9,102	10,512	11,400
290 Other	535	1,111	1,066	1,320
300 Purchased Professional and Technical Services	540	1,200	4,660	1,200
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555	1,334	2,900	1,334
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	914,381	57,143	284,230
500 Other Purchased Services				
520 Insurance	575	818	779	
590 Other	580	147		147
600 Supplies				
610 General Supplies	585	54,974	104,978	505,254
620 Energy				
621 Heating	590			
622 Electricity	595	27,151	27,342	27,151
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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
680 Miscellaneous Supplies	610			65,199
700 Property (Equipment & Furnishings)	615	14,837	20,690	748,547
800 Other	620	35,993	667	1,389
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	6,169	3,860	4,947
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			3,133
2900 Other Support Services				
100 Salaries				
110 Certified	805	104,868	109,676	104,346
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815	9,274	9,274	9,274
220 Social Security	820	7,719	7,951	7,982
290 Other	825	4,369	4,418	4,680
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	1,860	1,370	1,369
680 Miscellaneous Supplies	780	916		413
700 Property (Equipment & Furnishings)	785	5,817		
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			

		12 mo.	12 mo.	12 mo.
<b>GIFTS AND GRANTS EXPENDITURES</b> (Monies Not Included in Other Funds)	Code 35 Line	2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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			
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	xxxx	2,664,919	1,711,696	8,138,697

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	649,484	428,171	433,877	433,877
Cancel of Prior Year Encumbrances	03	396	251		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	1			
2016 \$	10		0		
2017 \$	15		316,845	12,741	12,741
2018 \$	20			281,407	
1140 Delinquent Tax	25	358	59	4,175	6,260
1510 Interest on Idle Funds	27	3,466	5,815		
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40			13,841	13,841
July - December Estimate	45				6,921
2450 Recreational Vehicle Tax	50			91	91
July - December Estimate	55				46
2460 Commercial Vehicle Tax	56			841	841
July - December Estimate	57				421
2800 In Lieu of Taxes IRBs/Rental Excise	60			109	109
July - December Estimate	65				55
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
<b>RESOURCES AVAILABLE</b>	<b>100</b>	<b>653,705</b>	<b>751,141</b>	<b>747,082</b>	<b>475,203</b>
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105	67,019	83,069	80,000	
820 Judgments	110	409			
890 Other	115	158,106	234,195	500,000	
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>225,534</b>	<b>317,264</b>	<b>580,000</b>	<b>580,000</b>
July December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	200,000
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>	<b>xxxxxxxxxxxxx</b>	<b>xxxxxxxxxxxxx</b>	<b>xxxxxxxxxxxxx</b>	<b>780,000</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	428,171	433,877	167,082	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 100)			304,797
	200	Delinquent Tax			7,437
	205	Amount of 2018 Tax to be Levied			312,234

SPECIAL RESERVE FUND	Code 47 Line	12 mo.	12 mo.	2018-2019 Actual (3)
		2016-2017 Actual (1)	2017-2018 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	34,157,450	38,690,212	47,082,837
Cancel of Prior Year Encumbrances	03	7,023	12,534	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	164,470	457,934	
1900 Other Revenue From Local Sources	07	5,910,836	8,452,489	
1961 Revenue From General	10	28,694,360	31,845,596	
1962 Revenue From Supplemental General	12	1,484,568	1,372,155	
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25	2,025,188	1,852,444	
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37	45,552	32,309	
1968 Revenue From Food Service	40	1,481,685	1,312,130	
1969 Revenue From Professional Development	45	34,056	29,108	
1970 Revenue From Parent Education	50	23,551	19,642	
1971 Revenue From Summer School	52	913	835	
1972 Revenue From Special Education	55	16,783,609	15,112,690	
1975 Revenue From Career and Postsecondary Ed.	65	1,232,133	1,131,092	
1977 Revenue From Federal Funds	71	3,122,665	2,814,370	
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From At Risk (4yr Old)	77	946,578	874,169	
1981 Revenue From At Risk (K-12)	78	9,678,723	10,691,508	
1982 Revenue From Virtual Education	79	90,094	83,254	
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
RESOURCES AVAILABLE	82	105,883,454	114,784,471	
EXPENDITURES:				
210 Health Care Services	85	57,302,688	62,983,797	
211 Disability Income Benefits	90	1,090,661	1,159,468	
212 Group Life Insurance	95			
260 School Workers' Compensation	100	6,557,736	2,194,712	
520 Risk Management Insurance	105	2,242,157	1,363,657	
5200 TRANSFER TO:				
930 General Fund	110	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	175	67,193,242	67,701,634	
UNENCUMBERED CASH BALANCE JUNE 30	190	38,690,212	47,082,837	

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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	XXXXXXXXXX	41,535,674	55,229,570
5000 OTHER				
5206 Transfer from General Fund	07	27,581,510	XXXXXXXXXX	XXXXXXXXXX
<b>RESOURCES AVAILABLE</b>	<b>70</b>	27,581,510	41,535,674	55,229,570
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	17,750,057	26,015,486	34,592,531
2100 Student Support				
200 Employee Benefits	80	2,866,121	4,231,282	5,626,293
2200 Instructional Support				
200 Employee Benefits	85	1,516,098	2,064,573	2,745,242
2300 General Administration				
200 Employee Benefits	90	272,561	429,058	570,514
2400 School Administration				
200 Employee Benefits	95	2,230,774	3,322,075	4,417,330
2500 Central Services				
200 Employee Benefits	100	699,204	1,247,008	1,658,134
2600 Operations & Maintenance				
200 Employee Benefits	105	1,746,055	3,239,155	4,307,072
2700 Student Transportation Services				
200 Employee Benefits	110	53,062	88,888	118,194
2900 Other Support Services				
200 Employee Benefits	113	3,809	5,722	7,609
3000 Food Service				
200 Employee Benefits	115	443,769	892,427	1,186,651
TOTAL EXPENDITURES	175	27,581,510	41,535,674	55,229,570
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	10,122,327	14,873,751	14,873,751
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	4,751,424	2,000,000	
RESOURCES AVAILABLE	170	14,873,751	16,873,751	
TOTAL EXPENDITURES & TRANSFERS	175	0	2,000,000	
UNENCUMBERED CASH BALANCE JUNE 30	190	14,873,751	14,873,751	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 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:				
930 General Fund	725	0	XXXXXXXXXX	XXXXXXXXXX
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 At Risk (4yr Old)	810	0	0	
978 At Risk (K-12)	815	0	0	
980 Supplemental General Fund	820	0	2,000,000	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	2,000,000	0

\* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	13,825,203	15,079,179	10,384,538
Cancel of Prior Year Encumbrances	03	27,131	12,156	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	58,724	57,222	
1911 Fines	10	7,632	7,379	
1942 Rental Fees & Books	15	553,147	545,071	
1990 Miscellaneous	20	616,792	779,460	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	4,865,463	2,365,463	
5208 Transfer From Supplemental General	30	2,500,000	967,812	
5253 Transfer From Contingency Reserve	35	0	0	
<b>RESOURCES AVAILABLE</b>	40	22,454,092	19,813,742	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	4,752,186	7,950,406	
645 Workbooks	80	390		
646 Repairing Textbooks	85		987	
649 Other Materials & Supplies	90	2,615,032	1,474,246	
650 Supplies (Technology Related)	93	3,476	2,366	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105	3,829	1,199	
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES	175	7,374,913	9,429,204	
UNENCUMBERED CASH BALANCE JUNE 30	190	15,079,179	10,384,538	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	374,147	599,466	780,444
Cancel of Prior Yr Enc	03	1,042	660	
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	430,403	416,870	
1790 Donations/Fundraisers/Other	55	609,214	677,313	
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
<b>RESOURCES AVAILABLE</b>	170	1,414,806	1,694,309	
TOTAL EXPENDITURES & TRANSFERS	175	815,340	913,865	
UNENCUMBERED CASH BALANCE JUNE 30	190	599,466	780,444	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 dramatics, and other interschool or intraschool extracurricular activities in which pupils may participate directly or indirectly.

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	94,818	106,914	
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	6,901	7,987	
290 Other	230	1,080	1,408	
300 Purchased Professional and Tech Services	232	372,229	329,456	
600 Supplies	235	258,622	318,175	
700 Property (Equipment & Furnishings)	240	2,470	10,414	
800 Other	245	10,825	9,819	
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	68,395	129,692	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	815,340	913,865	

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	33,503,170	37,919,416	40,314,590	40,314,590
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	587,723			
2016 \$	10	22,052,555	402,905		
2017 \$	15		20,373,940	864,536	864,536
2018 \$	20			21,707,291	
1140 Delinquent Tax	25	638,652	642,758	269,060	403,389
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	3,307,570	3,281,469	2,886,217	2,886,217
July - December Estimate	60				1,443,109
2450 Recreational Vehicle Tax	65	20,805	20,740	18,957	18,957
July - December Estimate	66				9,479
2460 Commercial Vehicle Tax	67	192,875	189,668	175,373	175,373
July - December Estimate	68				87,687
2800 In Lieu of Taxes IRBs/Rental Excise	70	6,429	4,671	22,820	22,820
July - December Estimate	72				11,410
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	17,592,428	17,698,311	20,641,131	20,641,131
July - December Estimate*	77				17,624,505
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	4,418,584	4,423,328	4,430,433	4,430,433
July - December Estimate*	81				2,215,222
<b>RESOURCES AVAILABLE</b>	82	82,320,791	84,961,353	91,330,408	91,148,858
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	20,486,375	19,561,763	18,469,613	
890 Bond Fees	90			100,000	
831 Principal	95	23,915,000	25,085,000	31,830,000	
<b>TOTAL EXPENDITURES</b>	100	44,401,375	44,646,763	50,399,613	50,399,613
832 Interest Due July-December	105				8,918,825
890 Bond Fees July-December	110				0
831 Principal Due July-December	115				31,830,000
990 Cash Basis Reserve	120				23,511,963
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	114,660,401
UNENCUMBERED CASH BALANCE JUNE 30	190	37,919,416	40,314,590	40,930,795	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			23,511,543
	200	Delinquent Tax			573,682
	205	Amount of 2018 Tax to be Levied			24,085,225

(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.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,004,400	667,903	541,502	541,502
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	25,738			
2016 \$	10		41		
2017 \$	15		0	0	0
2018 \$	20			0	
1140 Delinquent Tax	25	9,978	6,997	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	37,230	103,161	0	0
July - December Estimate	50				0
2450 Recreational Vehicle Tax	55	236	675	0	0
July - December Estimate	56				0
2460 Commercial Vehicle Tax	57	6,794	1,902	0	0
July - December Estimate	58				0
2800 In Lieu of Taxes IRBs/Rental Excise	60	211		0	0
July - December Estimate	65				0
<b>RESOURCES AVAILABLE</b>	<b>70</b>	<b>1,084,587</b>	<b>780,679</b>	<b>541,502</b>	<b>541,502</b>
EXPENDITURES:					
4000 FACILITIES ACQUISITION					
4200 Site Improvement Services	75	416,684	239,177	527,402	
<b>TOTAL EXPENDITURES</b>	<b>175</b>	<b>416,684</b>	<b>239,177</b>	<b>527,402</b>	<b>527,402</b>
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	14,100
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	<b>185</b>	<b>xxxxxxxxxxxxxx</b>	<b>xxxxxxxxxxxxxx</b>	<b>xxxxxxxxxxxxxx</b>	<b>541,502</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	667,903	541,502	14,100	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			0
	200	Delinquent Tax			0
	205	Amount of 2018 Tax to be Levied			0



# NOTICE OF HEARING 2018-2019 BUDGET

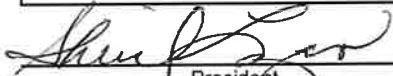
The governing body of Unified School District 259 will meet on the 27th day of August, 2018 at 6:00 PM, at 1437 Rochester Wichita, Kansas for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at 903 S. Edgemoor Wichita, Kansas and will be available at this hearing.

The Amount of 2018 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2018-2019 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	2016-2017 Actual		2017-2018 Actual		PROPOSED BUDGET 2018-2019		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2018 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	358,353,158	20.000	348,269,058	20.000	364,448,777	51,275,281	20.000
Supplemental General (LOB)	08	111,369,465	16.844	114,796,547	17.553	116,009,678	47,616,623	16.937
SPECIAL REVENUE								
Bilingual Education	14	12,836,403	8.000	13,275,451	8.000	15,305,168	22,490,864	8.000
Virtual Education	15	1,323,442		1,553,607		2,415,799		
Capital Outlay	16	27,551,383		30,940,881		45,704,578		
Extraordinary School Program	22	3,582,160		3,077,954		4,538,859		
Food Service	24	23,639,947		25,607,332		29,352,359		
Professional Development	26	1,553,174		1,790,751		2,127,226		
Parent Education Program	28	189,729		182,840		376,436		
Summer School	29	106,612		103,579		222,772		
Special Education	30	104,909,874	0.000	110,430,222	0.125	122,249,462	312,234	0.111
Career and Postsecondary Education	34	9,300,706		9,736,381		10,635,756		
Special Liability Expense Fund	42	225,534		317,264		580,000		
Special Reserve Fund	47	67,193,242		67,701,634				
Federal Funds	07	31,986,706		30,349,115		33,569,612		
Gifts and Grants	35	2,664,919		1,711,696		8,138,697		
At Risk (4Yr Old)	11	4,528,858		5,205,830		6,035,551		
At Risk (K-12)	13	65,025,012		83,250,380		96,660,919		
KPERS Special Retirement Contribution	51	27,581,510		41,535,674		55,229,570		
Contingency Reserve	53	0		2,000,000				
Textbook & Student Material Revolving	55	7,374,913		9,429,204				
Activity Fund	56	815,340		913,865				
DEBT SERVICE								
Bond and Interest #1	62	44,401,375	8.839	44,646,763	8.055	50,399,613	24,085,225	8.567
Special Assessment	67	416,684	0.000	239,177	0.000	527,402	0	0.000
TOTAL USD EXPENDITURES	100	906,930,146	53.683	947,065,205	53.733	964,528,234	145,780,227	53.615
Less: Transfers	105	290,841,132	xxxxxx	283,318,765	xxxxxx	224,906,514	xxxxxxxx	xxxxxx
NET USD EXPENDITURES	110	616,089,014	xxxxxx	663,746,440	xxxxxx	739,621,720	xxxxxxxx	xxxxxx
TOTAL TAXES LEVIED	125	138,672,185		142,091,514		145,780,227		
Assessed Valuation - General Fund	128	\$2,428,172,636		\$2,488,926,702		\$2,563,764,025		
Assessed Valuation - All Other Funds	130	\$2,675,199,114		\$2,736,577,836		\$2,811,357,955		
Outstanding Indebtedness, July 1		2016		2017		2018		
General Obligation Bonds	135	423,790,000		399,875,000		374,790,000		
Lease Purchase Principal	153	380,814		246,682		0		
TOTAL USD DEBT	155	424,170,814		400,121,682		374,790,000		

\* 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
454891	0003798061			\$744.00	3	84

Attention: Mike Willome

USD 259 - WICHITA PUBLIC SCHOOLS  
903 S. EDMOOR  
WICHITA, KS 67218

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

1 Insertions

Beginning issue of: 08/10/2018

Ending issue of: 08/10/2018

STATE OF KANSAS)

.SS

County of Sedgwick)

Dale Seiwert, of lawful age, being first duly sworn, depose 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 8/10/2018 to 08/10/2018.

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



(Signature of Principal Clerk)

DATED: 8/9/2018

  
Notary Public Sedgwick County, Kansas

### LEGAL PUBLICATION

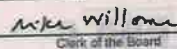
Published in The Wichita Eagle on August 10, 2018 (3798061)  
NOTICE OF HEARING 2018-2019 BUDGET

The governing body of Unified School District 259 will meet on the 27th day of August, 2018 at 6:00 PM. at 1437 Rochester Wichita, Kansas 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. Edmoor Wichita, Kansas and will be available at this hearing.

The Amount of 2018 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2018-2019 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		2016-2017 Actual		2017-2018 Actual		PROPOSED BUDGET 2018-2019		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2018 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	358,353,158	20.000	348,269,058	20.000	364,448,777	51,275,281	20.000
Supplemental General (LOB)	06	111,369,465	16.844	114,796,547	17.553	116,009,878	47,616,823	16.937
SPECIAL REVENUE								
Bilingual Education	14	12,836,403		13,275,451		15,305,168		
Virtual Education	15	1,323,442		1,553,607		2,415,799		
Capital Outlay	16	27,551,383	8.000	30,940,861	8.000	45,704,978	22,490,664	8.000
Extraordinary School Program	22	3,582,160		3,077,954		4,538,859		
Food Service	24	23,639,947		25,607,332		29,302,360		
Professional Development	26	1,553,174		1,790,751		2,127,226		
Parent Education Program	28	189,729		182,640		376,436		
Summer School	29	106,612		103,679		222,772		
Special Education	30	104,909,874		110,430,223		122,249,462		
Career and Postsecondary Education	34	9,300,708		9,735,381		10,635,756		
Special Liability Expense Fund	42	226,534	0.000	317,204	0.125	580,000	312,234	0.111
Special Reserve Fund	47	67,193,242		67,701,634				
Federal Funds	07	31,986,705		30,349,115		33,569,612		
Gifts and Grants	35	2,864,919		1,711,696		8,138,697		
At Risk (4Yr Old)	11	4,528,858		5,205,830		6,035,651		
At Risk (K-12)	13	65,025,012		83,250,380		96,660,919		
KPERS Special Retirement Contribution	51	27,581,510		41,535,674		55,229,570		
Contingency Reserve	53	0		2,000,000				
Textbook & Student Material Revolving	55	7,374,913		9,429,204				
Activity Fund	56	815,340		913,865				
DEBT SERVICE								
Bond and Interest #1	62	44,401,375	8.830	44,646,763	8.055	50,396,613	24,085,225	8.567
Special Assessment	67	416,584	0.000	239,177	0.000	527,402	0	0.000
TOTAL USD EXPENDITURES	100	906,930,146	53.683	947,065,209	53.733	964,526,234	145,780,227	53.615
Less: Transfers	105	290,841,132	xxxxxx	283,318,766	xxxxxx	224,906,514	xxxxxx	xxxxxx
NET USD EXPENDITURES	110	616,089,014	xxxxxx	663,746,440	xxxxxx	739,621,720	xxxxxx	xxxxxx
TOTAL TAXES LEVIED	125	138,672,185		142,091,514		145,780,227		
Assessed Valuation - General Fund	128	\$2,428,172,636		\$2,488,926,702		\$2,563,784,025		
Assessed Valuation - All Other Funds	130	\$2,679,199,114		\$2,736,577,838		\$2,811,357,955		
Outstanding Indebtedness, July 1		2016		2017		2018		
General Obligation Bonds	135	423,780,000		399,875,000		374,790,000		
Lease Purchase Principal	153	380,814		246,682		0		
TOTAL USD DEBT	155	424,170,814		400,121,682		374,790,000		

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

  
Clerk of the Board

## USD INFORMATION

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

2,675,199,114	Final 2016 Assessed Valuation (All funds except General.)
2,428,172,636	Final 2016 General Fund Assessed Valuation
2,736,577,836	Final 2017 Assessed Valuation (All funds except General.)
2,488,926,702	Final 2017 General Fund Assessed Valuation
2,811,357,955	2018 Assessed Valuation (All funds except General.)
2,563,764,025	2018 General Fund Assessed Valuation
	2018 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

	2016-17 Mill Rates (Official Levies from County Clerk)	2017-18 Mill Rates	2016 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	48,563,453
Supplemental General	16.844	17.553	45,061,054
Adult Education	0.000	0.000	
Capital Outlay	8.000	8.000	21,401,593
Special Liability Expense	0.000	0.125	
School Retirement	0.000	0.000	
Bond and Interest #1	8.839	8.055	23,646,085
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	
Recreation Commission			
Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	0.000	0.000	

## Enrollment data for Form 150 (Excludes Virtual)

46,003.7	9/20/15 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as .5 FTE.)
47,376.5	9/20/16 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as 1.0 FTE.)
47,137.1	9/20/17 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten based on Minutes Enrolled.)
0	9/20/17 Audited Kindergarten headcount to fund as 1.0 (only applies to USD 314)
50,360	9/20/18 Est. Funded Headcount for PK-12 (Include 4 yr old at-risk. Exclude Virtual.)
47,437.1	9/20/18 Est. FTE Enrollment (Excludes 4 yr old at-risk.) (Include full-day Kindergarten as 1.0 FTE.) (Exclude FHSU Math & Science Academy)
1,122.5	9/20/18 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
33,500	9/20/18 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.
10,500.0	9/20/18 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses (a.k.a. vocational education)
35,382.0	9/20/18 Est. Bilingual Education total clock hours of students enrolled and attending
10,194	9/20/18 Est. Bilingual headcount of students enrolled and attending
48.5	9/20/18 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.)
15,050.0	9/20/18 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
2.0	9/20/18 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 and cannot be used for LOB authority. Districts <b>must</b> 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 9/20/2018 and exclude virtual)

2/20/19 Est. Funded Headcount (Include 4 yr old at-risk, full-day kindergarten and exclude virtual.)	
0.0	2/20/16 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as .5 FTE.)
0.0	2/20/17 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten counted as 1.0 FTE.)
0.0	2/20/18 Audited FTE Enrollment (Excludes 4 yr old at-risk; Kindergarten FTE based on Minutes Enrolled.)
	2/20/19 Est. FTE Enrollment (Excludes 4 yr. old at-risk. Include full-day Kindergarten as 1.0 FTE.)
	2/20/19 Est. 4yr old at risk FTE Enrollment (count each student as .5 FTE)
	2/20/19 Est. number of students that qualify for free meals
	2/20/19 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/19 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/19 Est. Bilingual headcount of students enrolled and attending
	2/20/19 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.)
	2/20/19 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**

415.0	9/20/18 Est. FTE Virtual Students (Full-Time Students)
50.0	9/20/18 Est. FTE Virtual Students (Part-Time Students)
0.00	Total Credits Earned (19 yrs and older as of 9/20/18) (No student shall be counted for more than 6 credits between July 1, 2018 and June 30, 2019)

Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)

151.0 Area of district in square miles 9/20/18.

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)**

Date the Board Adopted LOB Resolution as authorized by 72-5143.  
Percent authorized (cannot exceed 33%) **(Goes to Form 155, Line 3)**  
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.)

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

347,641,717 2017-18 General Fund (Final Audited Legal Max)

100% of estimated P.L. 382 (formerly P.L. 874) for 2018-19. (Exclude extra aid for Construction, Children on Indian Land, Low Rent Housing, Special Education and pre-kindergarten that does not generate state aid.)

2.440 Delinquent tax rate to be used for the 2018-2019 budget. **(Goes to Code 01.)**

Bonded Indebtedness	7/1/2016	7/1/2017	7/1/2018
<b>(Total Principal Outstanding)</b>			
General Obligation Bonds	\$423,790,000	\$399,875,000	\$374,790,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$380,814	\$246,682	\$0

11,319,299	Estimated Motor Vehicle Property Tax* 7/1/18 to 6/30/19
74,455	Estimated Recreational Vehicle Property Tax* 7/1/18 to 6/30/19
89,625	Estimated In Lieu of Taxes on Industrial Bonds* 7/1/18 to 6/30/19
16,449	Estimated 16/20M Tax* 7/1/18 to 6/30/19
688,787	Estimated Commercial Vehicle Tax* 7/1/18 to 6/30/19

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

8.000 2018-19 Capital Outlay Mill Levy Rate to be used in this budget **(Goes to Code 04.)**

2018-19 Adult Ed. Mill Levy Rate to be used in this budget **(Goes to Code 04.)**

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

47,254.4	9/20/14 FTE Enrollment (includes 2/20/15 military count)
47,402.0	9/20/15 FTE Enrollment (2/20/16 military count not applicable)
46,831.3	9/20/16 FTE Enrollment (2/20/17 military count not applicable)
48,470.7	9/20/17 FTE Enrollment (Includes 2/20/18 military count; full-day Kindergarten is 1.0 FTE.)
49,024.6	9/20/18 Est. FTE Enrollment (Includes 2/20/19 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 is 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.

4,400 9/20/18 Headcount Eligible for Reduced Meals (Estimated)

2018-2019  
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 6/30/2018 *		\$0	\$0	\$0	\$0
2. 2017 Actual Taxes Levied*		\$48,035,151	\$21,892,623	\$22,043,134	\$0
3. Less: percent of delinquent taxes (3a) <u>2.440</u>		\$1,172,058	\$534,180	\$537,852	\$0
4. Less: Jan. 20, 2018 Taxes received**		\$26,004,326	\$11,852,573	\$11,933,785	\$0
5. Less: Mar. 20, 2018 Taxes received**		\$1,546,645	\$705,234	\$709,866	\$0
6. Less: June 5, 2018 Taxes received**		\$16,845,046	\$7,678,030	\$7,730,289	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$581,394	\$264,981	\$266,806	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$46,149,469	\$21,034,998	\$21,178,598	\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)		\$1,885,682	\$857,625	\$864,536	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)		\$879,044	\$400,635	\$403,389	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	92.424 %	92.432 %	92.428 %	0.000 %

**TABLE I**

1. Estimated percent of distribution of 2018 tax dollars:	=	Jan. 20, 2019	50.162	Sept. 20, 2019	9.873
		Mar. 20, 2019	2.765	Oct. 31, 2019	
		June 5, 2019	37.200		
2. Estimated percent of distribution (Jan., Mar., June)	=		90.127		
3. 2018 General Fund Assessed Valuation	=	\$2,563,764,025	TOTAL	100.000	
4. 2018-2019 Tax Levied (20 mills x 2018 General Fund Assessed Valuation***)	=	\$51,275,281		(Must total 100%)	
5. 2018-2019 Est. Tax Levy to be received 1-1-2019 to 6-30-2019 (Line 2 x Line 4)	=	\$46,212,873			

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2018 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.

2018-2019  
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 6/30/2018 *	\$0	\$0	\$0	\$0
2. 2017 Actual Taxes Levied*	\$0	\$342,072	\$0	\$0
3. Less: percent of delinquent taxes <u>2.440</u>	\$0	\$8,347	\$0	\$0
4. Less: Jan. 20, 2018 Taxes received**	\$0	\$185,530	\$0	\$0
5. Less: Mar. 20, 2018 Taxes received**	\$0	\$11,049	\$0	\$0
6. Less: June 5, 2018 Taxes received**	\$0	\$120,266	\$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	\$4,139	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$329,331	\$0	\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)	\$0	\$12,741	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)	\$0	\$6,260	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	92.625 %	0.000 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2018 to 6/30/2019		Estimated Recreational Vehicle Property Tax* 7/1/2018 to 6/30/2019		Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2018 to 6/30/2019
(13) <u>\$11,319,299</u>	(14) <u>\$74,455</u>	(15) <u>\$89,625</u>		
Estimated 16/20M Tax* 7/1/2018 to 6/30/2019		Estimated Commercial Vehicle Tax* 7/1/2018 to 6/30/2019		
(16) <u>\$16,449</u>	(17) <u>\$688,787</u>			
(18) <b>2016 DELINQUENT TAX PERCENTAGE</b>				

Percent Uncollected\* = 2.4400 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2018 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.

2018-2019  
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 6/30/2018 *	\$0	\$0	\$0	\$0	\$0
2. 2017 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.440</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2018 Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2018 Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2018 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. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2018 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.

2018-2019  
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 6/30/2018 *	\$0	\$0	\$0	\$0	\$0
2. 2017 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.440</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2018 Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2018 Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2018 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. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2018 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

2018-2019  
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 6/30/2018 *					
2. 2017 Actual Taxes Levied*		\$48,035,151	\$21,892,623	\$22,043,134	
3. Less: percent of delinquent taxes (3a) <u>2.440</u>		\$1,172,058	\$534,180	\$537,852	\$0
4. Less: Jan. 20, 2018 Taxes received**		\$26,004,326	\$11,852,573	\$11,933,785	
5. Less: Mar. 20, 2018 Taxes received**		\$1,546,645	\$705,234	\$709,866	
6. Less: June 5, 2018 Taxes received**		\$16,845,046	\$7,678,030	\$7,730,289	
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated		\$581,394	\$264,981	\$266,806	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$46,149,469	\$21,034,998	\$21,178,598	\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)		\$1,885,682	\$857,625	\$864,536	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)		\$879,044	\$400,635	\$403,389	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	92.424 %	92.432 %	92.428 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2018 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.

2018-2019  
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 6/30/2018 *				
2. 2017 Actual Taxes Levied*		\$342,072		
3. Less: percent of delinquent taxes <u>2.440</u>	\$0	\$8,347	\$0	\$0
4. Less: Jan. 20, 2018 Taxes received**		\$185,530		
5. Less: Mar. 20, 2018 Taxes received**		\$11,049		
6. Less: June 5, 2018 Taxes received**		\$120,266		
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated		\$4,139		
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$329,331	\$0	\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)	\$0	\$12,741	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)	\$0	\$6,260	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	92.625 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2018 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

2018-2019  
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 6/30/2018 *					
2. 2017 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>2.440</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2018 Taxes received**					
5. Less: Mar. 20, 2018 Taxes received**					
6. Less: June 5, 2018 Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2018 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.

2018-2019  
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 6/30/2018 *					
2. 2017 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>2.440</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2018 Taxes received**					
5. Less: Mar. 20, 2018 Taxes received**					
6. Less: June 5, 2018 Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2017 taxes receivable (taxes in process of collection 6/30/2018)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2018 to 12-31-2019) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2018 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****2018-2019 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>892.0</u>
2. Estimated (FTE*)Special Education Paraprofessionals <u>992.0</u> times .4 =	<u>396.8</u>
3. Total number of Special Education Teachers (Line 1 + Line 2)	<u>1,288.8</u>
4. Estimated State Aid due from 7-1-2018 to 6-30-2019 (Line 3 x \$30,610)	<u>\$39,450,168</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>\$10,051,569</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>\$1,184,497</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>\$11,236,066</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>\$11,236,066</u>
16. Total Estimated Transportation Aid (7-1-2018 to 6-30-2019) (Line 15 x 80%)	<u>\$8,988,853</u>
17. Estimated Catastrophic State Aid (7-1-2018 to 6-30-2019)	<u></u>
18. Estimated Medicaid Replacement State Aid	<u>\$909,592</u>
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2018 to 6-30-2019)	<u></u>
20. Total Estimated Special Education Aid (7-1-2018 to 6-30-2019) (Line 4+16+17+18+19)	<u>\$49,348,613</u>

**Form 148**  
**2018-19 Estimated General State Aid**

1. 2018-19 General Fund Budget (Form 150, Line 17)	=	<u>\$364,448,777</u>
2. Estimated Local Effort		
a. 2018-19 Mineral Production Tax (General Fund)	=	<u>\$0</u>
b. 2018-19 Federal Impact Aid PL 382 (formerly PL 874)*	=	<u>\$0</u>
c. 2018-19 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
d. 6-30-2018 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
e. 2018-19 Special Education State Aid	=	<u>\$49,348,613</u>
f. 2018-19 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
3. TOTAL (2a+2b+2c+2d+2e+2f)	=	<u>\$49,348,613</u>
4. 2018-19 Estimated General State Aid (Line 1 - Line 3; if negative, insert 0)	=	<u>\$315,100,164</u>

\*Only deduct 70% of the estimated 2018-19 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  
2018-2019  
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

**General Fund Budget – Lines 1 through 18**

1. 2018-19 Adjusted FTE enrollment (Excludes 4 yr old at-risk.) (from Table I or Table IV)		=	<u>47,376.5</u>
2. Estimated 2018-19 4yr old at risk FTE enrollment (See Footnote(e)) (At-risk students count as .5 FTE)	<u>1,122.5</u> + <u>0.0</u>	=	<u>1,122.5</u>
3. 2018-19 Total Adjusted FTE Enrollment including 4 yr old at risk (Line 1 + Line 2)		=	<u>48,499.0</u>
4. Estimated 2018-19 weighted low enrollment and high enrollment. (from line 3)	<u>48,499.0</u> x <u>0.035040</u> factor (from Table II)	=	<u>1,699.4</u>
5. Estimated 2018-19 Bilingual Weighting (a) (b)		=	<u>2,329.3</u>
A. (9/20/18 Contact Hrs <u>35,382.0</u> + 2/20/19 Contact Hrs <u>0.0</u> ) / 6 x 0.395		=	<u>2,329.3</u>
B. (9/20/18 ELL Headcount <u>10,194</u> + 2/20/19 ELL Hdct <u>0</u> ) x .185		=	<u>1,885.9</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>			
6. Estimated 2018-19 Career Technical Education (CTE) weighting (c) (9/20/18 CTE contact hrs <u>10,500.0</u> + 2/20/19 contact hrs <u>0.0</u> ) / 6 x 0.5		=	<u>875.0</u>
7. Estimated 2018-19 At-Risk Student weighting (d)  9/20/18 Free Lunch <u>33,500</u> + 2/20/19 Free Lunch <u>0</u> x 0.484		=	<u>16,214.0</u>
8. Estimated 2018-19 High-Density At-Risk Student Weighting (from Table VI, Line 2)		=	<u>3,517.5</u>
9. Estimated 2018-19 School Facilities Weighting (d) 9/20/18 School Facilities FTE <u>48.5</u> + 2/20/19 School Facilities FTE <u>0.0</u> x 0.25		=	<u>12.1</u>
10. Estimated 2018-19 Transportation Weighting (Table III, Line 6)	<u>8,277,500</u> ÷ \$4,165	=	<u>1,987.4</u>
11. Estimated 2018-19 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> ÷ \$4,165	=	<u>0.0</u>
12. Estimated Special Education weighting. Amount of Sp. Ed. Funding (f)	<u>49,348,613</u> ÷ \$4,165	=	<u>11,848.4</u>
13. Estimated FHSU Math & Science Academy FTE enrollment		=	<u>2.0</u>
14. Estimated 2018-19 Virtual State Aid (Table V, Line 4)		=	<u>\$2,160,000</u>
15. Estimated 2018-19 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)	<u>86,984.1</u> x \$4,165 + 2160000	=	<u>\$364,448,777</u>
16. Estimated Cost of Living weighting (Must have 31% LOB) (maximum allowed for this district)	\$0 ÷ \$4,165 (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>86,984.1</u> x \$4,165 + 2160000	=	<u>\$364,448,777</u>

**Local Option Budget -- See Form 155**

18. Estimated 2018-19 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) = 75133.7 x 4490 = \$337350313 + <u>49,348,613</u> (Spec Ed)		=	<u>\$386,698,926</u>
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TABLE I - Declining Enrollment Calculation

USD#

259

1. September 20, 2017, FTE enrollment (Excludes 4 yr old at risk and virtual.)	=	47,137.1
2. September 20, 2016, FTE enrollment (Excludes 4 yr old at risk and virtual.)	=	47,376.5
3. FTE adjusted enrollment for budget purposes (higher of line 1 or 2).	=	47,376.5
4. Total FTE adjusted enrollment including Kindergarten. (Goes to page 1, line 1 if no military provision; see Table IV.)	=	47,376.5

TABLE II - Low and High Enrollment Weighting

## Enrollment of District

0 - 99.9	Factor	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

1. Area of district in square miles 9-20-2018.	=	151.0
2. All public pupils transported or for whom transportation is being made available 9-20-2018 who reside in the district 2.5 miles or more (Estimated)	15,050.0 + 2-20-19 0.0	= 15,050.0
3. Index of density = Line 2	15,050.0 divided by Line 1 151.0	= 99.669
4. Using index of density (Line 3), determine Per Capita Allowance.		= \$550
	Factor A [BASE Change]	1.00
	Factor B [Transported Students times Per Capita Allowance]	\$8,277,500
	Factor C [Factor B times Constant]	\$8,277,500
	Factor D [Factor C times Factor A]	\$8,277,500
6. Take higher of 2018-19 Trans. State Aid 8,277,500 or 2016-17 Trans. State Aid 8,000,604 (to Line 10, Page 1)		= 8,277,500

2018 Sub for Senate Bill 423: 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 - KSA 72-5132

USD#

259

1. Does the district qualify for the 3yr Average?	NO	
2. 9/20/15 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)		= 46,003.7
3. 2/20/16 Audited FTE of new students of military families, not enrolled on 9/20/15. (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. 9/20/16 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)		= 47,376.5
5. Estimated 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 4. If it doesn't meet criteria then calculates zero.)	0.0	= 0.0
6. 9/20/17 Audited FTE enrollment (excludes 4 yr old at-risk and Virtual)		= 47,137.1
7. 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 6. If it doesn't meet criteria then calculates zero.)	0.0	= 0.0
8. Sept. 20, 2015, FTE enrollment plus 2/20/16 FTE (Excludes 4 yr old at risk and virtual.)		= 46,003.7
9. Sept. 20, 2016, FTE enrollment plus 2/20/17 FTE (Excludes 4 yr old at risk and virtual.)		= 47,376.5
10. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes 4 yr old at risk and virtual.)		= 47,137.1
11. 3 YR AVG FTE*: (	46,003.7 (line 8) + 47,376.5 (line 9) = 47,137.1 (line 10) )/3= 46,839.1 (goes to line 11)	= 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. 2018-19 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or 11, if qualified for 3YR AVG).		= 47,376.5
13. Total FTE adjusted enrollment including Kindergarten FTE. (Goes to page 1, line 1 if eligible for military provision.)		= 47,376.5



**TABLE V**  
**Virtual Enrollment Weighting (K.S.A. 72-3715)**

USD#

259

1. Estimated 9/20/18 FTE enrollment for full-time students enrolled in virtual programs.	415.0 X	\$5,000	= 2,075,000
2. Estimated 9/20/18 FTE enrollment for part-time students enrolled in virtual programs.	50.0 X	\$1,700	= 85,000
3. Estimated Virtual Credits* (19 years and older).	0.00 X	\$709	= 0
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)			= \$2,160,000

\*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 VI**  
**High At-Risk Weighting Calculation**

USD#

259

1. Estimated 2018-19 Free Lunch Percentage (1B divided by 1A)		= 66.52 %
A. 9/20/18 + 2/20/19 Headcount (from Open page)	= 50,360	
B. 9/20/18 + 2/20/19 Free Lunch Headcount (from Open page)	= 33,500	
2. Estimated 2018-19 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		= 3,517.5
A. USD Level (i or ii)	= 3,517.5	
i. High-Density At-Risk >= 50% (1B times 10.5%)	= 3,517.5	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= 0.0	
B. SCHOOL Level      Do NOT need to enter information by building	= 0.0	

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 9-20-2018 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours  $35,382.0 \div 6 \times 0.395 = 2329.3150$  (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 9-20-2018 and multiplying by factor of 0.185. Total headcount  $10,194 \times 0.185 = 1885.8900$  (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 9-20-2018 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours  $10,500.0 \div 6 = 1750.0000$  (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 calculating 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	38.5
Grade 1	87	87.0
Grade 2	81	81.0
Grade 3	75	75.0
Weighting for example:		$281.5 \times 0.25 = 70.4 \times \$4,165 = \$293,216$

**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:  $73.3 \times 0.25 = 18.3 \times \$4,165 = \$76,220$

**Qualifying for New Facilities Weighting**

In order to qualify for new facilities weighting, a district must have adopted at least a 25% local option budget. 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 and USD 475.

**Qualifying for the 3yr Average (Goes to Table IV)**

- |  |   |     |
|--|---|-----|
| 1. Did the district receive Federal Impact Aid?  | = | NO  |
| 2. Did the district have a military dependent student enrolled during the 2017-18 school year?         | = | YES |
| 3. Did the district decline in enrollment for 2017-18 school year compared to the 2016-17 school year? | = | YES |

**Qualifying for Military Provision for 2/20 weightings**

Is the 2/20/19 Est. FTE Enrollment 0.0  $\geq 25$  or 1% of the 9/20/18 Est. FTE Enrollment 47,437.1 = NO

**FORM 155**  
**2018-2019 LOCAL OPTION BUDGET**

1. Authorized percent for 2018-19 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 \_\_\_\_\_ 0.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 30.00 %
5. COMPUTED LOB FOR 2018-2019  
(2018-19 LOB Base General Fund \$ 386,698,926 X Line 4) ..... \$ 116,009,678
6. ADOPTED LOB FOR 2018-2019 IF LESS THAN Line 5..... \$ \_\_\_\_\_

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

**2018 Sub for Senate Bill 423 Sec. 3**

*(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: 18.88 %  
Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$21,902,627

*(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: 2.71 %  
Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$3,143,862

KANSAS STATE DEPARTMENT OF EDUCATION  
Form 162  
ESTIMATED FOOD SERVICE REVENUE  
2018-2019

USD # 259

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 7-1-2018 to 6-30-2019
<b>LUNCHES</b>						
Paid Elem	1.	471,265	.6025 \$283,937	.0400 \$18,851	2.25 \$1,060,346	\$1,363,134
Jr. High	2.	257,672	.6025 \$155,247	.0400 \$10,307	2.40 \$618,413	\$783,967
Sr. High	3.	193,223	.6025 \$116,417	.0400 \$7,729	2.55 \$492,719	\$616,865
Free	4.	4,274,763	3.5225 \$15,057,853	.0400 \$170,991		\$15,228,844
Reduced	5.	487,483	3.1215 \$1,521,678	.0400 \$19,499	0.40 \$194,993	\$1,736,170
Adult	6.	22,648			3.60 \$81,533	\$81,533
<b>TOTAL</b>	7.	5,707,054	\$17,135,132	\$227,377	\$2,448,004	\$19,810,513
<b>BREAKFAST</b>						
Paid Elem	8.	104,415	.3000 \$31,325		1.25 \$130,519	\$161,844
Jr. High	9.	29,932	.3000 \$8,980		1.35 \$40,408	\$49,388
Sr. High	10.	34,115	.3000 \$10,235		1.45 \$49,467	\$59,702
Free	11.	1,911,611	1.7500 \$3,345,319			\$3,345,319
Reduced	12.	147,615	1.4500 \$214,042		0.30 \$44,285	\$258,327
Adult	13.	2,599			2.10 \$5,458	\$5,458
<b>TOTAL</b>	14.	2,230,287	\$3,609,901		\$270,137	\$3,880,038
<b>SNACKS</b>						
Paid Elem	15.		.0800 \$0			\$0
Jr. High	16.		.0800 \$0			\$0
Sr. High	17.		.0800 \$0			\$0
Free	18.	266,882	.8800 \$234,856			\$234,856
Reduced	19.		.4400 \$0		0.15 \$0	\$0
Adult	20.					\$0
<b>TOTAL</b>	21.	266,882	\$234,856		\$0	\$234,856
<b>KINDERGARTEN MILK</b>						
Paid	22.		.2075 \$0			\$0
Free-Avg Dealer Cost	23.					\$0
<b>TOTAL</b>	24.	0	\$0		\$0	\$0
<b>OTHER CASH</b>						
<b>Sales/Income</b>	25.	xxxxxxxxxx	xxxxxxxxxxxxxx		xxxxxxx \$1,551,049	\$1,551,049
<b>12 Months</b>						
<b>Total Income</b>	26.	xxxxxxxxxx	\$20,979,889	\$227,377	\$4,269,190	\$25,476,456

KANSAS STATE DEPARTMENT OF EDUCATION

USD# 259

2018-2019  
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, 2018 to December 31, 2018**

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 2017-2018 School Year Until March, 2019. For new levies made in 2018-2019  
revenues will not be received until March, 2020

	(1) 2016 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	XXXXXXXXXX	35.02%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$45,061,054	50.01%	\$3,792,723	32.49%	\$24,947	\$30,031	\$5,512	\$230,790
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$21,401,593	23.75%	\$1,801,183	15.43%	\$11,848	\$14,262	\$2,617	\$109,603
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$23,646,085	26.24%	\$1,990,023	17.05%	\$13,090	\$15,757	\$2,892	\$121,094
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	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
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 Benefits	\$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	<u>\$90,108,732</u>	<u>100.00% (c)</u>	<u>\$7,583,930 (e)</u>	<u>100.00% (c)</u>	<u>\$49,885 (e)</u>	<u>\$60,049 (e)</u>	<u>\$11,021 (e)</u>	<u>\$461,487 (e)</u>

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2018-2019.  
(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 2016 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

2018-2019  
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, 2019, to June 30, 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 2017-2018 School Year Until March, 2019. For new levies made in 2018-2019  
revenues will not be received until March, 2020

	(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)	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	35.03%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$48,035,151	52.04%	\$1,943,886	33.81%	\$12,786	\$15,391	\$2,825	\$118,287
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$21,892,623	23.72%	\$886,030	15.41%	\$5,828	\$7,015	\$1,288	\$53,916
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$22,043,134	23.88%	\$892,006	15.51%	\$5,867	\$7,063	\$1,296	\$54,279
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%	\$13,821	0.24%	\$91	\$109	\$20	\$841
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 Benefits	\$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)	\$3,735,369 (e)	100.00% (c)	\$24,570 (e)	\$29,576 (e)	\$5,428 (e)	\$227,300 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2018-2019.  
 (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 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**

**FORM 195**

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

**ESTIMATED STATE AID  
2018-2019**

**A. Driver Education Aid (Approved Programs Only)**

1. Estimated aid 7/1/2018 to 6/30/2019 (12 mo.) (No. of driver ed.  
pupils completing program) \_\_\_\_\_ 0 x \$130) = \_\_\_\_\_ \$0

**B. Motorcycle Safety Aid (Approved Programs Only)**

1. Estimated aid 7/1/2018 to 6/30/2019 (12 mo.) (No. of motorcycle  
safety pupils completing program) \_\_\_\_\_ 0 x \$70) = \_\_\_\_\_ \$0

**C. Estimated KPERS**

1. KPERS State Aid for 2017-18 = \_\_\_\_\_ \$41,535,674

2. Est. increase due to KPERS rate (Line 1 x 27%) = \_\_\_\_\_ \$11,214,632

3. Est. KPERS State Aid due to salary increases and added staff  
((Line 1 + Line 2) X % of salary increase and added staff \_\_\_\_\_ 4.70 %) = \_\_\_\_\_ \$2,479,264

4. Est. KPERS State Aid for 2018-19 (Line 1 + Line 2 + Line 3) = \_\_\_\_\_ \$55,229,570

**D. Professional Development Aid (Approved Programs Only)**

1. Total estimated 2018-19 expenditures approved professional development program = \_\_\_\_\_ 1,889,563

2. Total potential state aid (Line 1 X 0.5) = \_\_\_\_\_ 944,782

3. Multiply legal maximum general fund budget X 0.005 = \_\_\_\_\_ 1,738,209

4. Estimated state aid (lower of Lines 2 or 3) = \_\_\_\_\_ 944,782

5. Estimated prorated state aid (Line 4 X 0.25) to be paid on June 24, 2019 = \_\_\_\_\_ 236,196

**Form 196**  
**Career and Technical Education**  
**2018-2019**  
**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  
\_\_\_\_\_ 0.0 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  
\_\_\_\_\_ 36,626.0 times amount per mile (\$1.15 per mile) = \_\_\_\_\_ \$42,120

**Suburbans & Vans\***

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

TOTAL = \_\_\_\_\_ \$42,120

Pro-ration 40% = \_\_\_\_\_ \$16,848

\*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**

**2018-2019**

**ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID**

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

1. 2018-19 Legal Supplemental General Fund Budget (cannot exceed Line 6 of Form 155) = \$116,009,678
  2. Estimated supplemental general state aid  
Line 1 116,009,678 x factor 0.5429 Pro-rated 100% = \$62,981,654
  3. Less prior year overpayment - \$0
  4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) = \$62,981,654
- .....

**KANSAS STATE DEPARTMENT OF EDUCATION**

**FORM 243**

**2018-2019**

**ESTIMATED CAPITAL OUTLAY STATE AID**

1. Estimated 2018 taxes levied in the capital outlay fund = \$22,490,864
2. Estimated Capital Outlay State Aid. Line 1 x factor 0.4500 = \$10,120,889

**KANSAS STATE DEPARTMENT OF EDUCATION**

**FORM 242  
BOND AND INTEREST FUND #1  
2018-2019**

**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 2018-2019 bond and interest fund payments	=	<u>\$50,299,613</u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u>\$4,430,433</u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.4500</u>	=	<u>\$20,641,131</u>
4. Less prior year overpayment	-	<u></u>
5. Estimated bond and interest fund state aid payment (July 1, 2018 through June 30, 2019) (Line 3 - Line 4)	=	<u>\$20,641,131</u>

**FORM 244  
BOND AND INTEREST FUND #1  
2018-2019**

USD # 259

**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 2018-2019 bond and interest fund payments	=	<u></u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u></u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.2000</u>	=	<u>\$0</u>
4. Less prior year overpayment	-	<u></u>
5. Estimated bond and interest fund state aid payment (July 1, 2018 through June 30, 2019) (Line 3 - Line 4)	=	<u>\$0</u>

**FORM 246  
BOND AND INTEREST FUND #1**

USD # 259

**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 2018-2019 bond and interest fund payments	=	<u></u>
2. Estimated Federal Tax Credit (Build America Bonds)	=	<u></u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor <u>0.2000</u> x <u>ProRation</u> <u>100</u> %	=	<u>\$0</u>
4. Less prior year overpayment	-	<u></u>
5. Estimated bond and interest fund state aid payment (July 1, 2018 through June 30, 2019) (Line 3 - Line 4)	=	<u>\$0</u>

**Unencumbered Cash Balance by Fund**

Fund Name	Fund #	July 1, 2016	July 1, 2017	July 1, 2018
General	6	5,520,436	0	0
Federal Funds	7	-537,887	-1,800,338	-914,436
Supplemental General	8	3,125,552	3,225,452	2,485,603
Adult Education	10	0	0	0
At Risk (4yr Old)	11	0	0	150,000
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	0	0	3,092
Bilingual Education	14	0	350,000	350,000
Virtual Education	15	0	167,845	255,799
Capital Outlay	16	9,915,284	21,726,080	31,403,468
Driver Training	18	0	0	0
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	1,307,071	997,905	1,062,906
Food Service	24	9,485,346	10,392,981	9,279,981
Professional Development	26	0	1,000,000	751,466
Parent Education Program	28	109,970	45,341	75,402
Summer School	29	241,920	260,388	270,347
Special Education	30	11,000,000	11,000,000	11,502,156
Cost of Living	33	0	0	0
Career and Postsecondary Education	34	2,346	252,518	352,340
Gifts/Grants	35	3,152,938	2,464,803	3,268,903
Special Liability	42	649,484	428,171	433,877
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	34,157,450	38,690,212	47,082,837
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	10,122,327	14,873,751	14,873,751
Text Book & Student Material	55	13,825,203	15,079,179	10,384,538
Activity Fund	56	374,147	599,466	780,444
Bond and Interest #1	62	33,503,170	37,919,416	40,314,590
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
<b>USD TOTAL</b>		135,954,757	157,673,170	174,167,064
Enrollment (FTE)*		46,831.3	48,470.7	49,024.6
Amount per Pupil		2,903	3,253	3,553
Special Assessment	67	1,004,400	667,903	541,502
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
<b>OTHER TOTAL</b>	<b>xxxx</b>	1,004,400	667,903	541,502

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.

