

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	201	87	0
Cancel of Prior Yr Enc	03	101		
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	5,578	6,035	
1510 Interest on Idle Funds	48	85,318	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	6,154	25,274	
1990 Miscellaneous	67	17,698	38,551	
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	28,252,162	31,190,880	32,425,353
3130 Mineral Production Tax	115			
3140 Supplemental General State Aid	116	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3205 Special Education Aid	120	5,679,728	5,784,119	6,279,374
3221 KPERS Aid	125	2,991,765	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	525,000	XXXXXXXXXX	XXXXXXXXXX
RESOURCES AVAILABLE	170	37,563,705	37,044,946	38,704,727
TOTAL EXPENDITURES & TRANSFERS	175	37,563,618	37,044,946	38,704,727
EXCESS REVENUE TO STATE	200	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30 *	190	87	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	7,446,981	7,652,411	9,582,427
120 NonCertified	215	1,046,768	1,258,798	911,900
200 Employee Benefits				
210 Insurance (Employee)	220	1,407,516	1,650,029	1,852,000
220 Social Security	225	1,113,719	1,174,396	1,270,000
290 Other	230	269,717	238,299	255,200
300 Purchased Professional and Technical Services	235	9,800	9,900	23,500
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	370,246	369,520	404,300
600 Supplies				
610 General Supplemental (Teaching)	260	288,558	316,698	387,800
644 Textbooks	265			
650 Supplies (Technology Related)	267	42,085	0	4,700
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275		1,017,446	0
800 Other	280	46,355	50,927	65,100
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	635,043	532,210	545,000
120 NonCertified	290	363,979	379,276	387,200
200 Employee Benefits				
210 Insurance (Employee)	295	67,926	70,522	78,000
220 Social Security	300	72,283	65,826	68,700
290 Other	305	8,029	6,555	7,000
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315	6,461	6,079	9,500
600 Supplies	320	113,713	77,944	107,100
700 Property (Equipment & Furnishings)	325			
800 Other	330	3,951	5,659	6,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	727,046	681,186	750,800
120 NonCertified	340	95,837	102,143	110,000
200 Employee Benefits				
210 Insurance (Employee)	345	50,823	44,658	53,500
220 Social Security	350	62,247	59,427	66,700
290 Other	355	6,404	5,261	5,600
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	30,247	35,659	66,500

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GENERAL EXPENDITURES	06 Line	Actual (1)	Actual (2)	Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	70,420	76,829	82,700
650 Technology Supplies	375	12,467	27,573	12,600
680 Miscellaneous Supplies	380	6,119	8,657	6,800
700 Property (Equipment & Furnishings)	385			
800 Other	390	20,031	16,502	27,900
2300 General Administration				
100 Salaries				
110 Certified	395	225,819	236,740	245,900
120 NonCertified	400	232,228	241,071	175,700
200 Employee Benefits				
210 Insurance (Employee)	405	45,165	46,402	51,100
220 Social Security	410	27,495	29,195	29,900
290 Other	415	2,864	2,390	2,600
300 Purchased Professional and Technical Services	420	26,294	19,325	39,200
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430	300	3,607	3,600
530 Communications (Telephone, postage, etc.)	435	9,881	9,852	10,000
590 Other	440	23,473	14,498	27,400
600 Supplies	445	1,078	2,527	2,800
700 Property (Equipment & Furnishings)	450			
800 Other	455	58,869	77,614	62,800
2400 School Administration				
100 Salaries				
110 Certified	460	1,450,903	1,497,362	1,556,000
120 NonCertified	465	774,237	823,467	898,200
200 Employee Benefits				
210 Insurance (Employee)	470	167,399	174,387	192,400
220 Social Security	475	155,018	158,972	165,100
290 Other	480	15,508	12,875	13,200
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	14,855	16,429	18,800
590 Other	500	16,525	17,503	34,900
600 Supplies	505	7,312	6,235	10,500
700 Property (Equipment & Furnishings)	510			
800 Other	515	22,879	20,096	20,800
2500 Central Services				
100 Salaries				
110 Certified	730	202,238	263,902	285,600
120 NonCertified	735	773,929	778,818	812,300
200 Employee Benefits				
210 Insurance	740	93,922	114,176	148,500
220 Social Security	745	70,695	81,672	79,000
290 Other	750	7,419	6,270	6,900
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			

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Code No. 06

12 mo.

12 mo.

12 mo.

GENERAL EXPENDITURES	Code 06 Line	2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
500 Other Purchased Services	765	489,596	409,061	559,000
600 Supplies	770	19,264	19,297	25,300
700 Property (Equipment & Furnishings)	775			
800 Other	780	7,522	24,939	13,300
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	1,372,094	2,118,605	2,196,500
200 Employee Benefits				
210 Insurance (Employee)	525	213,560	256,364	278,000
220 Social Security	530	149,912	154,992	161,200
290 Other	535	15,138	12,591	13,300
300 Purchased Professional and Technical Services	540	112,993	0	
400 Purchased Property Services				
411 Water/Sewer	545	164,435	168,800	177,000
420 Cleaning	550			
430 Repairs & Maintenance	555	256,559	266,227	263,500
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	320,889	326,959	337,500
590 Other	580	27,451	35,271	25,300
600 Supplies				
610 General Supplies	585	160,441	162,159	160,400
620 Energy				
621 Heating	590	154,896	136,768	150,000
622 Electricity	595	1,132,025	1,073,258	1,120,000
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615	193,277	184,191	180,000
800 Other	620	1,277	750	1,300
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			

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GENERAL EXPENDITURES	Code 06 Line	2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	90,411	97,645	101,800
200 Employee Benefits				
210 Insurance	654	4,763	5,260	5,700
220 Social Security	656	6,804	7,331	7,600
290 Other	658	651	546	600
600 Supplies	660	2,610	4,844	700
730 Equipment	662			
800 Other	664	3,532	2,277	2,400
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	504,044	577,371	669,800
200 Employee Benefits				
210 Insurance	668	79,730	71,508	75,000
220 Social Security	670	76,907	87,639	90,600
290 Other	672	7,725	6,526	6,700
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680	49,813	50,470	55,500
626 Motor Fuel	682	188,218	278,412	305,000
730 Equipment (Including Buses)	684			
800 Other	686	26,217	31,309	16,800
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688	92,847	185,200	192,600
200 Employee Benefits				
210 Insurance	690	14,289	18,930	20,600
220 Social Security	692	12,347	12,717	13,300
290 Other	694	1,347	1,115	1,200
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			500
600 Supplies	702	179,264	135,184	124,000
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			

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GENERAL EXPENDITURES	06 Line	Actual (1)	Actual (2)	Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
980 Supplemental General	792		XXXXXXXXXX	XXXXXXXXXX
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	239,000	113,000	83,000
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	85,318	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	35,455	0
946 Professional Development	830	35,000	20,000	35,000
948 Parent Education Program	835	52,200	52,200	52,200
949 Summer School	837	0	0	0
950 Special Education	840	6,045,000	6,274,000	6,645,000
954 Career and Postsecondary Education	850	0	0	0
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
965 KPERs	856	2,991,765	XXXXXXXXXX	XXXXXXXXXX
972 Contingency Reserve	885	527,411	0	0
974 Textbook & Student Materials Revolving Fund	889	200,000	0	0
976 At Risk (4yr Old)	891	113,000	141,000	145,800
978 At Risk (K-12)	893	2,321,000	2,889,000	2,350,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	37,563,618	37,044,946	38,704,727

Federal Funds (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)
UNENCUMBERED CASH BALANCE JULY 1	01	29,049	18,408	103,638
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	576,893	645,117	646,000
4593 Title II**	015	145,911	150,046	151,000
4602 Title IV***	022		11,020	11,000
4601 Title III (English Language Acquisition)	060	13,188	14,787	15,000
4599 Other	075	89,648	97,926	98,000
RESOURCES AVAILABLE	170	854,689	937,304	1,024,638
TOTAL EXPENDITURES & TRANSFERS	175	836,281	833,666	910,300
UNENCUMBERED CASH BALANCE JUNE 30	190	18,408	103,638	114,338

*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).

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)
1000 Instruction				
100 Salaries				
110 Certified	210	510,662	410,545	448,000
120 NonCertified	215		33,908	35,000
200 Employee Benefits				
210 Insurance (Employee)	220	33,568	51,072	58,000
220 Social Security	225	38,044	32,598	36,000
290 Other	230	9,954	5,280	6,000
300 Purchased Professional and Technical Services	235	19,165	3,874	3,900
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	26,272	90,701	120,000
600 Supplies				
610 General Supplemental (Teaching)	260	110,399	51,275	56,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	2,600	1,401	1,500
800 Other	280	3,779		
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			

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			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315		15,043	15,000
600 Supplies	320	2,282	1,290	2,000
700 Property (Equipment & Furnishings)	325			
800 Other	330		191	
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	32,163	93,219	93,000
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	643	3,945	4,000
220 Social Security	350	2,501	6,999	7,000
290 Other	355	354	345	300
300 Purchased Professional and Technical Services	360	3,165	1,100	1,100
400 Purchased Property Services	363			
500 Other Purchased Services	365	40,124	20,913	23,000
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	606	9,967	500
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			

220 Social Security	475		
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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			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			

800 Other	620		
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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			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	836,281	833,666	910,300

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	83,108	396,231	226,062
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2015 \$	10	78,647		
2016 \$	15	6,742,083	78,447	
2017 \$	20		7,061,654	142,545
1140 Delinquent Tax	25	44,079	58,600	17,746
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	897,677	931,838	868,768
2450 Recreational Vehicle Tax	75	6,107	6,802	6,374
2460 Commercial Vehicle Tax	77			22,615
2800 In Lieu of Taxes IRBs/Rental Excise	85	1,190	1,218	0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	4,158,076	3,915,328	4,450,147
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	0	0
RESOURCES AVAILABLE	170	12,010,967	12,450,118	5,734,257
TOTAL EXPENDITURES & TRANSFERS	175	11,614,736	12,224,056	12,364,954
TAX REQUIRED (175 minus 170)	195			6,630,697
PERCENT OF COLLECTION*	196			94.500 %
TOTAL 2018 TAX REQUIRED (195+196)	197			7,016,611
Delinquent Tax	200			140,332
AMOUNT OF 2018 TAX TO BE LEVIED				
Line 197 + Line 200	205			7,156,943
UNENCUMBERED CASH BALANCE JUNE 30	207	396,231	226,062	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	7,374,528	7,966,056	7,200,954
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			

650 Supplies (Technology Related)	267		
680 Miscellaneous Supplies	270		
700 Property (Equipment & Furnishings)	275		
800 Other	280		

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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			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	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			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			

700 Property (Equipment & Furnishings)	615		
800 Other	620		

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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			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			

500 Other Purchased Services	700		
600 Supplies	702		
730 Equipment	704		
800 Other	706		

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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			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	0	0	30,000
937 Virtual Education	810	52,000	20,000	5,000
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	3,418,208	3,458,000	3,575,000
954 Career and Postsecondary Education	850	510,000	520,000	554,000
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	0	0
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	260,000	260,000	1,000,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	11,614,736	12,224,056	12,364,954

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	43,120	39,648	39,049
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35	xxxxxxxxxxxxxx		
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	113,000	141,000	145,800
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	156,120	180,648	184,849
TOTAL EXPENDITURES & TRANSFERS	175	116,472	141,599	158,000
UNENCUMBERED CASH BALANCE JUNE 30	190	39,648	39,049	26,849

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	94,975	72,549	117,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	9,221	8,218	14,100
220 Social Security	225	6,740	5,359	9,600
290 Other	230	688	587	700
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	4,848	2,771	4,400
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270		52,000	
800 Other	275		115	12,200
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 2018-2019 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			

800 Other	585			
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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			
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	116,472	141,599	158,000

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	415,513	418,700	417,226
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	3,475	5,750	
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			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	2,321,000	2,889,000	2,350,000
5208 Transfer From Supplemental General	140	260,000	260,000	1,000,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	2,999,988	3,573,450	3,767,226
TOTAL EXPENDITURES & TRANSFERS	175	2,581,288	3,156,224	3,457,000
UNENCUMBERED CASH BALANCE JUNE 30	190	418,700	417,226	310,226

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	1,832,278	1,879,011	2,014,000
120 NonCertified	215		33,826	70,000
200 Employee Benefits				
210 Insurance (Employee)	220	130,954	177,597	213,000
220 Social Security	225	134,954	141,439	190,000
290 Other	230	13,311	10,931	11,500
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	63,535	63,164	63,600
600 Supplies				
610 General Supplemental (Teaching)	255	10,771	31,551	8,500
644 Textbooks	260		27,373	
650 Supplies (Technology Related)	263	3,500	25,213	5,000
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			80,200
2000 Support Services				
2100 Student Support Services				
100 Salaries				

110 Certified	280	261,876	545,042	564,000
120 NonCertified	285			

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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	17,609	55,866	61,200
220 Social Security	295	18,536	38,336	39,800
290 Other	300	1,748	1,685	2,000
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315		1,305	5,700
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	85,177	90,189	92,500
120 NonCertified	395		16,535	17,000
200 Employee Benefits				
210 Insurance (Employee)	400		8,543	9,800
220 Social Security	405	6,418	8,083	8,600
290 Other	410	621	535	600
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			

400 Purchased Property Services	565		
500 Other Purchased Services	570		
600 Supplies	575		
700 Property (Equipment & Furnishings)	580		
800 Other	585		

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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			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	2,581,288	3,156,224	3,457,000

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	30,719	38,476	38,275
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxxxx		
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	239,000	113,000	83,000
5208 Transfer From Supplemental General	50	0	0	30,000
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	269,719	151,476	151,275
TOTAL EXPENDITURES & TRANSFERS	175	231,243	113,201	123,000
UNENCUMBERED CASH BALANCE JUNE 30	190	38,476	38,275	28,275

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	191,258	91,653	87,500
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	20,272	9,618	10,600
220 Social Security	225	13,422	6,610	6,300
290 Other	230	1,423	1,086	1,200
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	4,165	4,234	5,500
600 Supplies				
610 General Supplemental(Teaching)	260	703		2,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			9,900
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		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 Instructional Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

EXPENDITURES	14 Line	Actual (1)	Actual (2)	Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	231,243	113,201	123,000

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	11,628	11,797	11,531
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	52,000	20,000	5,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	63,628	31,797	16,531
TOTAL EXPENDITURES & TRANSFERS	175	51,831	20,266	15,000
UNENCUMBERED CASH BALANCE JUNE 30	190	11,797	11,531	1,531

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	51,500	20,000	15,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230	331	266	
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

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

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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			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	51,831	20,266	15,000

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	3,495,546	3,956,411	4,780,019	4,780,019
Cancel of Prior Year Encumbrance	03	80			
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	37,633			
2016 \$	10	3,728,016	43,385		
2017 \$	15		3,818,098	77,116	77,116
2018 \$	20			3,917,081	4,145,059
1140 Delinquent Tax	25	19,892	30,079	9,595	14,386
1510 Interest on Idle Funds	30		226,121	180,000	180,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	36,234	49,476	38,000	38,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	463,186	466,407	476,782	476,782
July - December Estimate	60				238,391
2450 Recreational Vehicle Tax	65	3,144	3,408	3,498	3,498
July - December Estimate	66				1,749
2460 Commercial Vehicle Tax	67			12,412	12,412
July - December Estimate	68				6,206
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	658	658	0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	801,398	859,970	953,364	953,364
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	85,318	0	0	0
RESOURCES AVAILABLE	170	8,671,105	9,454,013	10,447,867	10,926,982
TOTAL EXPENDITURES & TRANSFERS	175	4,714,694	4,673,994	7,839,510	7,839,510
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	3,087,472
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	10,926,982
UNENCUMBERED CASH BALANCE JUNE 30	190	3,956,411	4,780,019	2,608,357	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	1,159,269	459,290	1,919,480
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	210			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				

650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
520 Insurance	221			
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225	5,810	9,421	14,000
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235		241	1,500
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	645,983	0	
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
411 Water/Sewer	333			
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
620 Energy				
621 Heating	361			
622 Electricity	362			
629 Other	364			
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	45,487	163,459	108,806
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243	429,923	735,477	970,210

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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	85,000	0	
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	15,172	15,507	

Code No. 16

4200 Land Improvement	260	826,315	414,683	1,612,264
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290	1,501,735	2,875,916	2,713,250
4900 Other	291			500,000
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	4,714,694	4,673,994	7,839,510

DRIVER TRAINING	Code 18 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	76,238	87,306	98,837
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05	xxxxxxxxxxxxx		
1900 Other Revenue From Local Source	15	21,825	21,375	21,500
3000 STATE SOURCES				
3208 State Safety Aid	25	12,160	12,288	12,350
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	110,223	120,969	132,687
TOTAL EXPENDITURES & TRANSFERS	175	22,917	22,132	37,000
UNENCUMBERED CASH BALANCE JUNE 30	190	87,306	98,837	95,687

DRIVER TRAINING EXPENDITURES	Code 18 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	20,356	19,688	22,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220	46	21	0
220 Social Security	225	1,552	1,505	1,600
290 Other	230	159	130	200
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255	764	748	1,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			12,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

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DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2016-2017 Actual (1)	2017-2018 Actual (2)	2018-2019 Budget (3)
2600 Operations & Maintenance	Code No. 18			

100 Salaries 120 NonCertified	440			
200 Employee Benefits 210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies 610 General Supplies	475			
620 Energy 621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries 120 NonCertified	515			
200 Employee Benefits 210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel-not schoolbus	550			
700 Property (Equipment & Furnishings)	555			
800 Other	560	40	40	200
2900 Other Support Services				
100 Salaries 110 Certified	630			
120 NonCertified	635			
200 Employee Benefits 210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
5200 TRANSFER TO: 930 General Fund	625	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	22,917	22,132	37,000

FOOD SERVICE	Code 24 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	817,698	748,920	783,865
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	1,763	4,527	4,000
1600 Food Service				
1611 Student Sales (Lunch)	15	1,037,205	1,055,210	1,026,024
1612 Student School Lunches (Breakfast)	25	77,558	79,876	79,646
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	415,329	310,820	372,872
1990 Miscellaneous	55	95,747	82,677	
3000 STATE SOURCES				
3203 School Food Assistance	65	32,160	31,866	25,973
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	1,401,730	1,358,470	1,309,958
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	35,455	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	3,879,190	3,707,821	3,602,338
TOTAL EXPENDITURES & TRANSFERS	175	3,130,270	2,923,956	3,206,500
UNENCUMBERED CASH BALANCE JUNE 30	190	748,920	783,865	395,838

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)	210			
220 Social Security	220			

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Code No. 24

290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235	22,933	17,115	12,000
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	1,201,837	1,204,024	1,286,600
200 Employee Benefits				
210 Insurance	295	192,475	205,576	229,500
220 Social Security	300	87,667	88,008	92,800
290 Other	305	8,761	7,258	7,600
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	13,245	4,425	8,700
600 Supplies				
630 Food & Milk	325	1,399,717	1,293,884	1,380,000
680 Miscellaneous Supplies	330	47,695	56,260	51,300
700 Property (Equipment & Furnishings)	335	134,838	25,583	40,000
800 Other	340	21,102	21,823	98,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,130,270	2,923,956	3,206,500

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	71,038	83,263	77,099
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxxx		
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25		13,213	9,200
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	35,000	20,000	35,000
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	106,038	116,476	121,299
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	125	148	10,500
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220		138	
220 Social Security	225	10	132	200
290 Other	230	164	134	100
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services	240	13,647	34,567	41,400
600 Supplies				
640 Books (not textbooks) and Periodicals	245			
650 Technology Supplies	250	8,577	0	
680 Miscellaneous Supplies	255	252	4,258	3,200
700 Property (Equipment & Furnishings)	260			
800 Other	265			7,600
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	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	22,775	39,377	63,000
UNENCUMBERED CASH BALANCE JUNE 30	190	83,263	77,099	58,299

PARENT EDUCATION PROGRAM	Code 28 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	59,695	47,555	58,331
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05	11,897	14,271	0
1510 Interest on Idle Funds	15	xxxxxxxxxxxxxx		
1900 Other Revenue From Local Source	25	10	10	0
3000 STATE SOURCES				
3216 Parent Education Aid	35	86,431	112,853	98,592
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	52,200	52,200	52,200
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	210,233	226,889	209,123
TOTAL EXPENDITURES & TRANSFERS	175	162,678	168,558	163,000
UNENCUMBERED CASH BALANCE JUNE 30	190	47,555	58,331	46,123

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)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215	125,462	132,643	119,850
200 Employee Benefits				
210 Insurance (Employee)	220	12,780	17,378	9,447
220 Social Security	225	9,161	9,780	9,100
290 Other	230	964	805	800
300 Purchased Professional and Technical Services	235			930
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	8,759	7,406	7,040
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	1,560	431	1,613
700 Property (Equipment & Furnishings)	270			
800 Other	275	56	115	12,720

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 Instructional Support Staff	Code No. 28			Page 1
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	3,936		1,500
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
5200 TRANSFER TO:				
930 General Fund	385	0	XXXXXXXXXXXX	XXXXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	162,678	168,558	163,000

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	40,096	40,096	40,096
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05			
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20	xxxxxxxxxxxxxxxx		
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	40,096	40,096	40,096
TOTAL EXPENDITURES & TRANSFERS	175	0	0	25,000
UNENCUMBERED CASH BALANCE JUNE 30	190	40,096	40,096	15,096

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			20,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			2,000
290 Other	230			300
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			2,000
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			700
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	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			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	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	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxxx	0	0	25,000

SPECIAL EDUCATION	Code 30 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	4,037,642	4,155,034	4,114,303
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	xxxxxxxxxxxxxxx		
1900 Other Revenue From Local Source	15	40	40	
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35	4,212	3,308	3,000
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	1,151,160	1,199,274	1,192,000
4570 Medicaid	60	534,118	424,057	440,000
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	6,045,000	6,274,000	6,645,000
5208 Transfer From Supplemental General	80	3,418,208	3,458,000	3,575,000
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	15,190,380	15,513,713	15,969,303
TOTAL EXPENDITURES & TRANSFERS	175	11,035,346	11,399,410	12,128,000
UNENCUMBERED CASH BALANCE JUNE 30	190	4,155,034	4,114,303	3,841,303

* This would include regular allocations.

SPECIAL EDUCATION EXPENDITURES	Code 30 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	3,505,229	3,678,052	3,830,500
120 NonCertified	215	2,814,136	2,614,783	2,860,000
200 Employee Benefits				
210 Insurance (Employee)	220	662,677	753,334	830,000
220 Social Security	225	461,917	459,142	477,000
290 Other	230	49,461	39,012	40,200
300 Purchased Professional and Tech Services	235	709,402	670,910	685,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	22,189	28,624	25,000
600 Supplies				
610 General Supplemental(Teaching)	260	73,256	63,195	75,700
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	12,052	14,964	8,000
800 Other	280	1,829	2,684	7,700

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	1,092,089	1,249,625	1,319,000
120 NonCertified	290	179,867	185,934	199,300
200 Employee Benefits				
210 Insurance (Employee)	295	91,887	125,006	137,400
220 Social Security	300	84,833	96,497	102,500
290 Other	305	9,825	8,238	8,600
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315	2,663	1,610	2,300
600 Supplies	320	16,196	14,776	10,200
700 Property (Equipment & Furnishings)	325	12,311	8,630	10,000
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	11,303	14,129	15,000
600 Supplies				
640 Books(not textbooks)and Periodicals	370	367	95	500
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	128,424	134,663	140,000
120 NonCertified	400	131,351	159,937	168,000
200 Employee Benefits				
210 Insurance (Employee)	405	22,446	28,748	31,600
220 Social Security	410	17,770	20,360	21,300
290 Other	415	1,996	1,679	1,800
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430	6,485	8,439	6,300
600 Supplies	435	1,484	1,749	1,500
700 Property (Equipment & Furnishings)	440			
800 Other	445	523	825	500
2400 School Administration				
100 Salaries				
110 Certified	450	109,323	100,617	110,000
120 NonCertified	455	23,811	23,710	25,100
200 Employee Benefits				
210 Insurance (Employee)	460	5,822	6,852	8,000
220 Social Security	465	10,176	9,459	10,500
290 Other	470	935	767	900
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480	75	173	1,500

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	15	80	300
700 Property (Equipment & Furnishings)	490			
800 Other	495	493	0	500
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850		54,176	
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	181,215	187,231	197,000
200 Employee Benefits				
210 Insurance	600	14,736	17,436	19,300
220 Social Security	605	13,602	14,121	14,700
290 Other	610	1,171	981	1,100
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				

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	27,911	26,521	21,000
220 Social Security	645	26,793	28,862	30,000
290 Other	650	2,728	2,209	2,900
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665			
519 Mileage in Lieu of Trans	670	1,212	10,482	7,000
520 Insurance	675	14,075	13,987	13,500
590 Other Purchased Services	680	7,396	8,388	7,500
600 Supplies				
626 Motor Fuel	685	53,182	77,158	60,000
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695	50,653	37,464	35,200
800 Other	700	1,747	2,263	500
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			

800 Other	910			
TOTAL EXPENDITURES & TRANSFERS	xxxx	11,035,346	11,399,410	12,128,000

* 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	153,964	150,041	136,531
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35	xxxxxxxxxxx		
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75			
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	1,169	1,724	1,652
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115	34,383	36,614	33,766
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	0	0	0
5208 Transfer From Supplemental General	140	510,000	520,000	554,000
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	699,516	708,379	725,949
TOTAL EXPENDITURES & TRANSFERS	175	549,475	571,848	636,000
UNENCUMBERED CASH BALANCE JUNE 30	190	150,041	136,531	89,949

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	426,166	441,889	453,000
120 NonCertified	215	11,512	12,055	12,700
200 Employee Benefits				
210 Insurance (Employee)	220	32,840	40,555	45,000
220 Social Security	225	32,775	34,003	35,000
290 Other	230	3,257	2,711	2,900
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245	1,012	1,069	1,100
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	20,807	11,105	18,100
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270		13,323	9,000
800 Other	275			43,900

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			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	21,106	14,020	14,100
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385		1,118	
2400 School Administration				
100 Salaries				
110 Certified	445			
120 NonCertified	450			
200 Employee Benefits				
210 Insurance (Employee)	455			
220 Social Security	460			
290 Other	465			
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475			
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595			
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			

700 Property (Equipment & Furnishings)	635			
800 Other	640			

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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)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS*	xxxx	549,475	571,848	636,000

GIFTS AND GRANTS (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)
UNENCUMBERED CASH BALANCE JULY 1	01	59,679	69,872	16,311
Cancel of Prior Yr Enc	03			
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1730 Student Organization Membership Dues	015			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	75,804	33,155	38,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035		9,000	10,000
3000 STATE SOURCES:				
3227 Mental Health (School Liaison)	040			
3228 Mental Health (Community Mental Health)	045			
3229 Mental Health (KS Dept of Health & Env.)	050			
3230 Safe & Secure Schools Grant	055			
RESOURCES AVAILABLE	170	135,483	112,027	64,311
TOTAL EXPENDITURES & TRANSFERS	175	65,611	95,716	48,100
UNENCUMBERED CASH BALANCE JUNE 30	190	69,872	16,311	16,211

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.

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)
1000 Instruction				
100 Salaries				
110 Certified	210	16,988	10,595	15,000
120 NonCertified	215	17,815	13,648	14,000
200 Employee Benefits				
210 Insurance (Employee)	220	1,009	652	1,100
220 Social Security	225	2,333	1,646	2,100
290 Other	230	248	192	200
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				

560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	9	1,382	1,500

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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	3,628	2,159	2,200
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	9,915		
700 Property (Equipment & Furnishings)	325			
800 Other	330	500	65,019	12,000
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			

290 Other	415		
300 Purchased Professional and Technical Services	420		
400 Purchased Property Services	425		
500 Other Purchased Services			
520 Insurance	430		
530 Communications (Telephone, postage, etc.)	435		
590 Other	440		
600 Supplies	445		
700 Property (Equipment & Furnishings)	450		
800 Other	455		

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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			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Srvs	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715	11,850		
600 Supplies	720	460	423	
700 Property (Equipment & Furnishings)	725	856		
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			

430 Repairs & Maintenance	555		
440 Rentals	560		
460 Repair of Buildings	565		
490 Other	570		
500 Other Purchased Services			
520 Insurance	575		
590 Other	580		
600 Supplies			
610 General Supplies	585		
620 Energy			
621 Heating	590		
622 Electricity	595		
626 Motor Fuel (not schoolbus)	600		
629 Other	605		

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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			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			

120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			

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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)
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	65,611	95,716	48,100

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	4,563,290	6,259,008
5000 OTHER				
5206 Transfer from General Fund	07	2,991,765	XXXXXXXXXX	XXXXXXXXXX
RESOURCES AVAILABLE	70	2,991,765	4,563,290	6,259,008
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	2,016,039	3,097,207	4,190,177
2100 Student Support				
200 Employee Benefits	80	221,544	338,418	473,979
2200 Instructional Support				
200 Employee Benefits	85	72,876	103,670	145,822
2300 General Administration				
200 Employee Benefits	90	57,474	82,314	110,331
2400 School Administration				
200 Employee Benefits	95	190,564	288,906	408,115
2500 Central Services				
200 Employee Benefits	100	79,272	116,905	166,025
2600 Operations & Maintenance				
200 Employee Benefits	105	160,991	236,706	332,157
2700 Student Transportation Services				
200 Employee Benefits	110	100,023	160,166	237,840
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	92,982	138,998	194,562
TOTAL EXPENDITURES	175	2,991,765	4,563,290	6,259,008
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

	Code	12 mo. 2016-2017	12 mo. 2017-2018	12 mo. 2018-2019
CONTINGENCY RESERVE	53 Line	Actual (1)	Actual (2)	Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	2,603,688	2,606,099	2,606,099
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	527,411	0	
RESOURCES AVAILABLE	170	3,131,099	2,606,099	
TOTAL EXPENDITURES & TRANSFERS	175	525,000	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	2,606,099	2,606,099	

	Code	12 mo. 2016-2017	12 mo. 2017-2018	12 mo. 2018-2019
CONTINGENCY RESERVE EXPENDITURES	53 Line	Actual (1)	Actual (2)	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	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			

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CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo. 2016-2017 Actual (1)	12 mo. 2017-2018 Actual (2)	12 mo. 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		

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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				

Code No. 53

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		

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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	880			
5200 TRANSFER TO:				

Code No. 53

930 General Fund	725	525,000	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	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	525,000	0	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	1,260,162	1,726,005	1,357,744
Cancel of Prior Year Encumbrances	03		3	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	573,264	578,018	
1990 Miscellaneous	20			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	200,000	0	
5208 Transfer From Supplemental General	30	0	0	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	2,033,426	2,304,026	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	180,594	731,905	
645 Workbooks	80	93,614	74,386	
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93	33,213	139,991	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125	0	XXXXXXXXXX	XXXXXXXXXX
TOTAL EXPENDITURES	175	307,421	946,282	
UNENCUMBERED CASH BALANCE JUNE 30	190	1,726,005	1,357,744	

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	36,876	30,002	26,541
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	146,265	155,147	
1790 Donations/Fundraisers/Other	55			
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	183,141	185,149	
TOTAL EXPENDITURES & TRANSFERS	175	153,139	158,608	
UNENCUMBERED CASH BALANCE JUNE 30	190	30,002	26,541	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			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	102,899	106,574	
600 Supplies	235	44,497	46,086	
700 Property (Equipment & Furnishings)	240	2,367	2,452	
800 Other	245	3,376	3,496	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	153,139	158,608	

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	6,247,033	6,220,664	6,310,424	6,310,424
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2015 \$	05	46,101			
2016 \$	10	4,068,173	47,353		
2017 \$	15		4,009,399	81,063	81,063
2018 \$	20			4,039,534	
1140 Delinquent Tax	25	27,521	35,926	10,076	15,107
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40		1,633		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	592,262	550,888	513,853	513,853
July - December Estimate	60				256,927
2450 Recreational Vehicle Tax	65	4,014	4,022	3,770	3,770
July - December Estimate	66				1,885
2460 Commercial Vehicle Tax	67			13,377	13,377
July - December Estimate	68				6,689
2800 In Lieu of Taxes IRBs/Rental Excise	70	718	691	0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	1,266,687	1,251,116	1,367,628	1,367,628
July - December Estimate*	77				1,023,387
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			0	0
July - December Estimate*	81				
RESOURCES AVAILABLE	82	12,252,509	12,121,692	12,339,725	9,594,110
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	2,426,845	2,176,268	2,061,208	
890 Bond Fees	90			1,792	
831 Principal	95	3,605,000	3,635,000	3,885,000	
TOTAL EXPENDITURES	100	6,031,845	5,811,268	5,948,000	5,948,000
832 Interest Due July-December	105				991,933
890 Bond Fees July-December	110				
831 Principal Due July-December	115				4,125,000
990 Cash Basis Reserve	120				2,720,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	13,784,933
UNENCUMBERED CASH BALANCE JUNE 30	190	6,220,664	6,310,424	6,391,725	xxxxxxxxxxxxxx
195 TAX REQUIRED (Line 185 minus Line 82)					4,190,823
200 Delinquent Tax					83,816
205 Amount of 2018 Tax to be Levied					4,274,639

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

* July - December estimate must be entered manually.